

VISIT
OKLAHOMA CITY
— THE MODERN FRONTIER —



VISIT OKC

**FY 2025 THIRD QUARTER REPORT
APRIL 18, 2025**

Greater Oklahoma City Chamber | City of OKC
Contract for Professional Services



April 18, 2025



*Zac Craig, President
Visit Oklahoma City*

Dear Mayor Holt and Councilmembers:

I am pleased to present this third quarter report of Visit Oklahoma City activity highlighting the progress toward achieving the goals outlined in the FY 2025 Marketing Plan, a part of the FY 2025 Agreement for Professional Services between the Greater Oklahoma City Chamber and the City of Oklahoma City. Also included is the Scope Report detailing the quantitative results for each activity.

In addition, the budget report for the third quarter, which ended March 31, 2025, is included for your review. This budget report shows that with \$5,025,100 (75%) in contract revenue received from the hotel tax, \$4,642,979 (68%) of Visit OKC's operating budget has been spent. The hotel tax earmarked for sponsorship and/or promotion of events is budgeted for \$1,700,000, and at the end of the third quarter \$1,646,900 has been awarded and \$1,087,400 (64%) has been paid.

As we enter the final quarter of our fiscal year, I am pleased to report that all of our departments have exceeded at least one or more of their annual goals. Our expanded presence at major trade shows has yielded several promising leads from corporate groups and associations looking to experience our evolving destination. In addition, our sports team is attracting interest with the new and expanded venues we have built and invested in. Our marketing department is delivering higher engagement rates with social and digital campaigns and our media relations efforts have cultivated coverage from several prominent national publications and international outlets, further elevating Oklahoma City's profile among potential visitors and event planners.

I am particularly thrilled to note the recent official announcement that Oklahoma City will be hosting the softball and canoe/kayak events for the 2028 Summer Olympics, in cooperation with the City of Los Angeles. This prestigious opportunity not only showcases our world-class venues and hospitality but will also bring significant international exposure and economic impact to our community in the coming years.

As we look ahead to the fourth quarter and upcoming fiscal year, we anticipate continued growth in all sectors of visitation. Route 66 Centennial events and attractions will bring travelers from near and far to Oklahoma, new tourism assets will open or celebrate groundbreaking, and our pipeline of potential business is more robust than ever with both returning and first-time groups considering Oklahoma City. The Bricktown 3D art project spearheaded by our organization, will bring an iconic photo opportunity and additional recognition for OKC. We are also ready to begin implementation of our Five-Year Strategic Plan that will officially get underway in July. This comprehensive roadmap represents bold visioning that will focus on establishing a more unified brand identity for our community, building more connectivity with our destination, enhancing development opportunities, and optimizing our internal operations to facilitate execution of the Plan.

We remain committed to maximizing the impact of tourism on our local economy while ensuring exceptional experiences for both leisure and business visitors. As always, we appreciate your continued support and engagement with the visitor economy.

Q3 HIGHLIGHTS & ACCOMPLISHMENTS

CONVENTION SALES

Attended PCMA Convening Leaders in Houston, with sponsorship of robotic selfie station; to date, have received 13 RFPs and two citywide bookings

Attended ConferenceDirect Annual Partner Meeting in March with Omni and Skirvin Hotels

Conducted a Maritz webinar presentation with 75+ planners showcasing OKC capabilities, assets and growth prospectus

Received more than 190,000 tentative leads, conducted 47 site visits and supported the Omni ALHI Fam with 8 planners

Booked 7 citywides including Grassroots Outdoor Alliance for three years, KOA Kampgrounds, and Southern Plains Tribal Health

LEISURE SALES

Attended the Go West International Travel Trade show, meeting with 42 tour operators; attended American Bus Association Annual Marketplace, meeting with 43 domestic tour operators; attended International Inbound Travel Association Annual Summit with 23 receptive tour operators; attended Select Traveler Conference, meeting with 27 domestic tour operators and bank club planners

Attended two consumer shows – the Travel and Adventure Show in Chicago and Travel and Adventure Show in Dallas

Hosted a FAM trip with Canadian tour operator Kelly Fields, who is packaging Route 66 group itineraries

LEISURE SALES (CONT'D)

Attended Brand USA Europe Road Trip to promote Route 66 and meet with over 320 tour operators, travel agents, and travel media in Madrid, Milan, Zurich and Frankfurt

DESTINATION SERVICES

Attended ESPA Annual Conference where the team had the opportunity to network with peers, attend insightful workshops and grow their knowledge base

Planned and executed a reception and dinner for the American Societies Alliance 2025 Winter Meeting where we welcomed 18 planners from across the country to Oklahoma City

Upgrades to Mobile Visitor Center were completed; the MVC was activated over 12 times since the new upgrades and serviced over 600 people this quarter

SPORTS DEVELOPMENT

Hosted the Sprout's Farmers Market Collegiate Quad in January at the Paycom Center; this premier event featured the top gymnastics teams in the nation and included broadcasts on ABC & ESPN2 which created further exposure and culture for gymnastics in OKC

Hosted International Canoe Federation (ICF) leadership for a site visit in advance of the July 2026 ICF World Championships to strategize and discuss vision of our long-term partnership, and success of upcoming events

Hosted a stakeholders meeting with partners from the Thunder, Memorial Marathon, Festival of the Arts, OKC PD and Better Barrel Racing to collaborate on upcoming event overlap in late April

SPORTS DEVELOPMENT (CONT'D)

Collaborated with OU, Energy, OKC PD, and multiple internal stakeholders to compile a bid for hosting one of the 2026 FIFA World Cup Team Base Camps

Held all divisions of the OSSAA State Basketball Championships in OKC for the first time in years; this was the 60th and final year of these championships at Jim Norick Arena and produced incredible attendance and thousands of room nights

EQUINE & LIVESTOCK EVENTS

Sponsored and attended the 47th Annual Winter Mixed Sale at Heritage Place in January, an event that attracts worldwide equine buyers and consignors over a three-day period

Attended the AQHA Annual Convention in Las Vegas in late March, also co-sponsoring an evening reception with OKC Fairgrounds

DESTINATION MARKETING

Print publications completed include the 2025 OKC Visitor Guide; the Summer/Fall Pocket Guide, a rack-sized booklet designed for in-market use with coupons; the Group Tour Planner; and a digital Visitor Guide, also posted on VisitOKC.com

OKC City Council approved the artist and donation agreements for *Cloud Embrace*, the Bricktown art installation (replacing fountain in front of Harkins Theater)

Q3 was a significant quarter for national media coverage, including articles and site visits from writers with *MSN*, *Southern Living*, *Houston Chronicle*, *Conde Nast*, and *Travel + Leisure*, among others

DESTINATION MARKETING (CONT'D)

January marked a milestone of 100,000 followers on Instagram, a 37% increase from last January; our spring break social media giveaway also drove 99,000 Facebook impressions and a spike in e-newsletter signups; Q3 is also the beginning of our refreshed ad campaign leading into spring break and the summer travel season

ADMINISTRATION

Finalized Visit OKC's 5-Year Strategic Plan with consultant, The Coraggio Group; beginning in FY2026, the Plan details four primary areas of focus: Amplify Oklahoma City's Brand, Improve Destination Connectivity, Support 360 Destination Enhancement, and Optimize Internal Operations

Attended a variety of community events including the ribbon cutting for OKANA Resort, a press conference announcing OKC as the latest Monopoly board game edition, the art dedication for Massive Communication at the OKC Convention Center, and the C.B. Cameron Park reveal

Coordinated a second call with city officials and impacted hospitality partners regarding upcoming demolition of Prairie Surf Studios and construction of new arena – sharing project updates, anticipated timelines and wayfinding changes

Began process of developing FY 2026 Budget and Marketing Plans, for advancement to our Commission and City Council in Q4

Attended the Riversport World Party celebrating the formal announcement that Oklahoma City will be hosting the softball and canoe/kayak events during the LA28 Olympic Games

MAJOR WORK PLANNED IN Q4

CONVENTION SALES

- Launch of new proposal template, Proposify
- Familiarization (FAM) Trip in June with 8-10 planners
- Heavy travel schedule with CD D25, Cvent Connect, MPI WEC, PCMA EduCon, HelmsBriscoe ABC and Maritz Elevate

LEISURE SALES

- Heavy travel quarter with trips to the NW Arkansas Consumer Show, Wichita Women's Fair, NTA Contact, TAP and IPW
- Onboarding new manager

DESTINATION SERVICES

- True Omni activated in May for Mobile Visitor Center and Consumer Shows
- Four citywide events as well as assisting with 25th Oklahoma City Memorial Marathon

SPORTS DEVELOPMENT

- Service several major events, including the Women's College World Series, Memorial Marathon, USRowing Central Youth Championships and numerous OSSAA high school state championships
- Hosting Southern Plains Regional Championship, sanctioned by USA Wrestling, at OKCCC in May, an event that relocated from Tulsa and is expected to bring 2,000-3,000 wrestlers
- Hosting 3 of our 4 largest annual youth and amateur events: South Lakes Soccer Club's Spring Twister in May (the largest youth soccer tournament in the state featuring 200+ teams and thousands of visitors) and Triple Crown and USSSA in June, which are premier national youth softball tournaments held in conjunction with the NCAA WCWS
- Participate in the grand opening festivities for the OG&E Coliseum at the OKC Fairgrounds, and begin servicing event bookings in this new venue, to include one of our premier equine events, the NRHA Derby

DESTINATION MARKETING

- Finalize design engineering and site prep with the artist and City of OKC for *Cloud Embrace*, the Bricktown art installation
- Host the 2025 Hometown Heroes award ceremony in May celebrating a variety of individuals and organizations that go above and beyond to support tourism in OKC
- Creative refresh for summer ad campaign and heavy photo/video location shoot schedule throughout OKC

FY 2025 SCOPE OF WORK

CONVENTION SALES		
GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q3
Solicit for and facilitate definite room night bookings for future conventions and meetings in the Oklahoma City market	165,000 room nights	134,261 room nights (81%)
Facilitate sales leads for potential future room night bookings (based on RFP's bid in fiscal year)	600,000 room nights	601,287 room nights (100%)
Host sales site inspections to secure business (for groups with minimum 100 RN on peak)	100	111 site inspections (111%)
Increase city-wide convention bookings (600+ rooms on peak night)	25	21 city-wide convention bookings (84%)
LEISURE SALES		
GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q3
Travel trade appointments	250	255 appointments (102%)
Room nights generated through hosted motorcoach group tours	6,000 room nights	1,174 room nights (20%)
Partner Referrals (connecting operators with local hospitality partners)	175 referrals	78 referrals (45%)

DESTINATION SERVICES

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q3
Maintain high rate of customer satisfaction (from post-event survey)	90% satisfaction	97% satisfaction (108%)
Groups serviced	185	127 groups serviced (69%)
Elevate customer experiences utilizing key assets (airport, streetcar, park, districts, attractions)	Provide to 15+ city-wide conventions	12 groups received elevated customer experiences in FY25 (3 in Q3 – Sam’s Club, United Motorcoach Association and ASA Winter Meeting) (80%)
Activate mobile visitor center at venues and events around Oklahoma City	100 days	36 days activated (the MVC was out of service on various dates in Q1 and Q2 due to HVAC upgrades, new signage and other modifications) (36%)
Provide destination training to interested individuals through new OKC Insider program	225 participants	126 Insiders have completed training (56%)

SPORTS DEVELOPMENT

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q3
Solicit for and facilitate definite room night bookings for future sporting events in the Oklahoma City market	135,000 room nights	104,751 room nights (78%)
Facilitate sales leads for potential future room night bookings (based on RFP's bid in fiscal year)	190,000 room nights	157,380 room nights (83%)
Solicit and finalize new sports bookings for Oklahoma City	15,000 room nights	16,590 room nights (111%)
Host sales and services site inspections	24	18 site inspections (75%)

SPORTS DEVELOPMENT (cont'd)

Groups serviced	45	45 groups serviced (100%)
Maintain high rate of customer satisfaction (from post-event survey)	90% satisfaction	100% satisfaction (111%)

EQUINE & LIVESTOCK EVENTS

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q3
Maintain a schedule of equine and livestock events including major national and international championships, tracking definite room night bookings	177,000 room nights	135,194 room nights (76%)
Groups serviced	10	8 groups serviced (80%)

DESTINATION MARKETING

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q3
Increase awareness of destination via earned media	80 tailored media pitches per year	67 media pitches (84%)
Host travel writers and influencers in OKC	28	19 travel writers/influencers were hosted (68%)
Produce engaging content across social media channels	36 million IG/FB impressions 1.75 million TikTok video views	28,106,475 impressions generated on Instagram/Facebook (78%) 5,094,099 TikTok videos viewed (291%)
Drive traffic to VisitOKC.com	Generate 1.63 million user sessions annually	1,408,000 user sessions (86%)

DESTINATION MARKETING (cont'd)

Create and distribute compelling trip planning resources	Produce annual Visitor Guide; 2 seasonal Pocket Guides; monthly e-newsletters; website content	2025 Visitor Guide, two Pocket Guides and 9 e-newsletters have been distributed YTD; new website content in Q3 included Dining by the District pages for Midtown and Paseo Arts districts
Produce short- and long-form video content	95 total videos	72 short-form and 1 long-form video produced (77%)

ADMINISTRATION

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q3
Generate Hotel Tax Revenue for the year based on hotel industry projections (2% tax)	\$6,700,000	YTD, hotel tax collections total \$8,803,652 (131%) On Oct 1, a new tax rate of 9.25% took effect, an increase of 3.75% over the prior 5.5% rate
Surpass all-time high of direct visitor supported employment	25,000 jobs	2024 results will be available in Spring 2025
Exceed all-time high of overnight visitor volume	8.6 million visitors	2024 results will be available in Spring 2025
Achieve return on overall funding goal for the fiscal year (City's overall return on investment for Visit OKC funding)	\$52:\$1	At the end of Q3, for every dollar invested by the City for the Visit OKC operating fund, \$67.04 is being returned in estimated direct spending



Financial Report

For the Period Ended March 31, 2025

**Oklahoma City Convention and Visitors Bureau
Special Purpose Statement of Activity
March 31, 2025**

	City Contract Budget		CVB Reserve Fund Budget		Subtotal Operating Budget			Special Promotions & Support Fund - 1-11th Fund Budget		Overall Budget			Bureau Reserve Cash Account
	FY 25 Budget	FY 25 Actual	FY 25 Budget	FY 25 Actual	FY 25 Budget	FY 25 Actual	YTD %	FY 25 Budget	FY 25 Actual	FY 25 Budget	FY 25 Actual	YTD %	
Beginning of Year, Cash													\$1,924,316
REVENUES:													
Contract Revenue from City	\$ 6,700,000	\$ 5,025,100	\$ -	\$ -	\$ 6,700,000	\$ 5,025,100	75%	\$ -	\$ -	\$ 6,700,000	\$ 5,025,100	75%	
Special Promotions Fund	-	-	-	-	-	-	N/A	1,700,000	1,087,400	1,700,000	1,087,400	64%	
Total Contract Revenue	6,700,000	5,025,100	-	-	6,700,000	5,025,100	75%	1,700,000	1,087,400	8,400,000	6,112,500	73%	
Miscellaneous Revenue	105,000	53,518	-	-	105,000	53,518	51%	-	-	105,000	53,518	51%	
Total Revenue	6,805,000	5,078,618	-	-	6,805,000	5,078,618	75%	1,700,000	1,087,400	8,505,000	6,166,018	72%	
EXPENSES:													
Personnel													
Salaries	2,159,100	1,398,631	-	-	2,159,100	1,398,631	65%	-	-	2,159,100	1,398,631	65%	
Fringes/Payroll Taxes	439,900	299,947	-	-	439,900	299,947	68%	-	-	439,900	299,947	68%	
Total Personnel	2,599,000	1,698,578	-	-	2,599,000	1,698,578	65%	-	-	2,599,000	1,698,578	65%	
Direct Promotion													
Support:													
Event Support	-	-	-	-	-	-	N/A	1,700,000	1,087,400	1,700,000	1,087,400	64%	
Contract Support	479,490	450,183	-	-	479,490	450,183	94%	-	-	479,490	450,183	94%	
Convention & Tourism Support	339,200	151,939	-	-	339,200	151,939	45%	-	-	339,200	151,939	45%	
Total Event Support	818,690	602,122	-	-	818,690	602,122	74%	1,700,000	1,087,400	2,518,690	1,689,522	67%	
Advertising & Marketing:													
Paid Media	1,256,200	773,039	-	-	1,256,200	773,039	62%	-	-	1,256,200	773,039	62%	
Digital Media	50,000	50,000	-	-	50,000	50,000	100%	-	-	50,000	50,000	100%	
Website/Technology	299,200	252,331	-	-	299,200	252,331	84%	-	-	299,200	252,331	84%	
Marketing Collateral	94,600	42,224	-	-	94,600	42,224	45%	-	-	94,600	42,224	45%	
Total Advertising & Marketing	1,700,000	1,117,594	-	-	1,700,000	1,117,594	66%	-	-	1,700,000	1,117,594	66%	
Travel:													
Convention Sales	304,600	265,929	-	-	304,600	265,929	87%	-	-	304,600	265,929	87%	
Sports Sales	53,550	30,541	-	-	53,550	30,541	57%	-	-	53,550	30,541	57%	
Leisure Sales	77,800	51,610	-	-	77,800	51,610	66%	-	-	77,800	51,610	66%	
Destination Services	23,950	11,278	-	-	23,950	11,278	47%	-	-	23,950	11,278	47%	
Marketing & Communications	44,850	23,543	-	-	44,850	23,543	52%	-	-	44,850	23,543	52%	
Equine & Other	19,950	11,637	-	-	19,950	11,637	58%	-	-	19,950	11,637	58%	
Total Travel	524,700	394,538	-	-	524,700	394,538	75%	-	-	524,700	394,538	75%	

**Oklahoma City Convention and Visitors Bureau
Special Purpose Statement of Activity
March 31, 2025**

	City Contract Budget		CVB Reserve Fund Budget		Subtotal Operating Budget			Special Promotions & Support Fund - 1-11th Fund Budget		Overall Budget			Bureau Reserve Cash Account
	FY 25 Budget	FY 25 Actual	FY 25 Budget	FY 25 Actual	FY 25 Budget	FY 25 Actual	YTD %	FY 25 Budget	FY 25 Actual	FY 25 Budget	FY 25 Actual	YTD %	
Sponsorships & Partnerships:													
Sponsorships	80,750	55,126	-	-	80,750	55,126	68%	-	-	80,750	55,126	68%	
Partnerships	82,000	58,496	-	-	82,000	58,496	71%	-	-	82,000	58,496	71%	
Total Sponsorships & Partnerships	162,750	113,622	-	-	162,750	113,622	70%	-	-	162,750	113,622	70%	
Event Hosting:													
Local/Industry Events	66,800	42,833	-	-	66,800	42,833	64%	-	-	66,800	42,833	64%	
Inbound Site Visits/Fam Trips/CAB	152,500	58,261	-	-	152,500	58,261	38%	-	-	152,500	58,261	38%	
Total Event Hosting	219,300	101,094	-	-	219,300	101,094	46%	-	-	219,300	101,094	46%	
Research/Consulting Services	137,500	108,484	-	-	137,500	108,484	79%	-	-	137,500	108,484	79%	
Dues & Subscriptions	56,160	59,585	-	-	56,160	59,585	106%	-	-	56,160	59,585	106%	
Fulfillment	68,400	49,943	-	-	68,400	49,943	73%	-	-	68,400	49,943	73%	
Hospitality Training & Development	42,500	26,320	-	-	42,500	26,320	62%	-	-	42,500	26,320	62%	
Total Direct Promotion	3,730,000	2,573,302	-	-	3,730,000	2,573,302	69%	1,700,000	1,087,400	5,430,000	3,660,702	67%	
Operating Expenses													
Occupancy	148,500	114,928	-	-	148,500	114,928	77%	-	-	148,500	114,928	77%	
Chamber Administration Fees	130,000	97,500	-	-	130,000	97,500	75%	-	-	130,000	97,500	75%	
Telecommunications	23,500	14,736	-	-	23,500	14,736	63%	-	-	23,500	14,736	63%	
Capital Items	45,500	55,658	-	-	45,500	55,658	122%	-	-	45,500	55,658	122%	
Data Processing/Computer Support	50,000	43,175	-	-	50,000	43,175	86%	-	-	50,000	43,175	86%	
Legal & Audit	30,000	20,760	-	-	30,000	20,760	69%	-	-	30,000	20,760	69%	
Personnel Activities & Other	34,800	14,214	-	-	34,800	14,214	41%	-	-	34,800	14,214	41%	
Office Expenses	13,700	10,128	-	-	13,700	10,128	74%	-	-	13,700	10,128	74%	
Total Operating Expenses	476,000	371,099	-	-	476,000	371,099	78%	-	-	476,000	371,099	78%	
Total Expenses	6,805,000	4,642,979	-	-	6,805,000	4,642,979	68%	1,700,000	1,087,400	8,505,000	5,730,379	67%	
CVB Operating Results	-	435,639	-	-	-	435,639		-	-	-	435,639		
Special Event Revenue	-	-	-	-	-	-	N/A	500,000	175,000	500,000	175,000	35%	
Special Event Expenses	-	-	-	-	-	-	N/A	500,000	175,000	500,000	175,000	35%	
CVB Special Results	-	-	-	-	-	-	N/A	-	-	-	-	N/A	
CVB Overall Results	\$ -	\$ 435,639	\$ -	\$ -	\$ -	\$ 435,639		\$ -	\$ -	\$ -	\$ 435,639		435,639
End of Period, Cash													\$ 2,359,955