



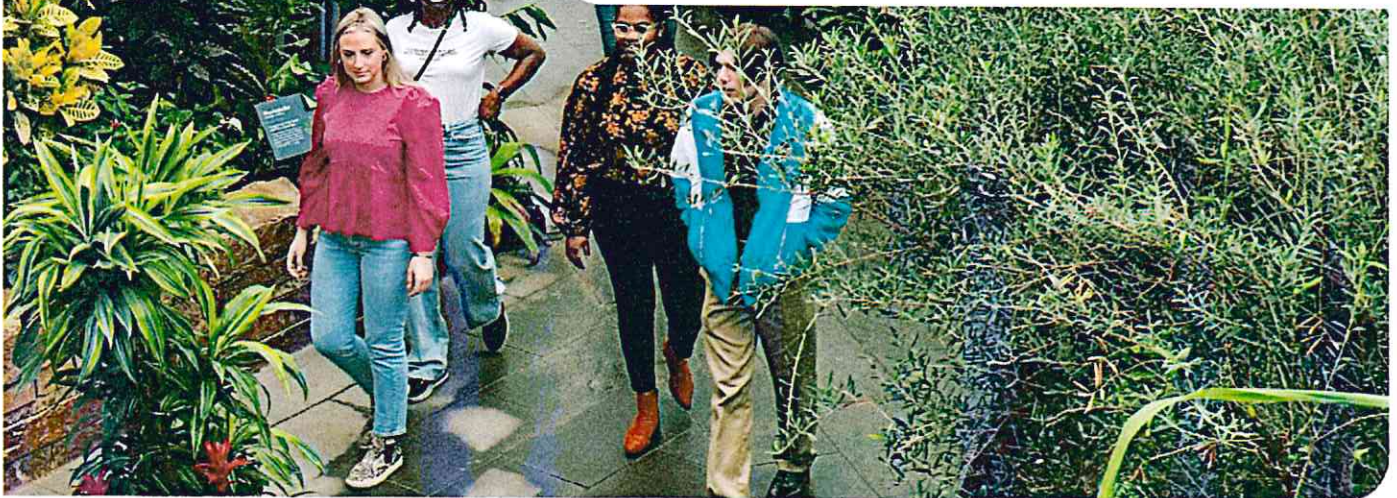
OUR MISSION

As the City's official destination marketing organization, the mission of Visit Oklahoma City is to contribute to the economic well-being of Oklahoma City and its citizens through the solicitation and servicing of conventions and other related group business, to promote the city as a first-class visitor destination and to enhance Oklahoma City's name and image.



TABLE OF CONTENTS

Message from Visit OKC's President & CVC Chair.....	3
Destination Insights	4
OKC By the Numbers	6
Resident Sentiment Research	7
Testimonials & Accolades	8
A Values-Driven Destination.....	10
New Tourism Product in OKC	12
Shared Community Values.....	13
Marketing & Sales Strategies	14
• Convention Sales & Services	14
• Sports Business	16
• Equine & Livestock Events.....	17
• Travel Trade	19
• Destination Marketing.....	21
• Administration	23
Appendices	24
• Convention & Visitors Commission	24
• Visit Oklahoma City Staff.....	24
• FY24 Budget.....	25



A MESSAGE FROM THE VISIT OKC PRESIDENT & COMMISSION CHAIR



ZAC CRAIG
President,
Visit Oklahoma City



HARSHIL PATEL
Chair,
OKC CVC

Tourism is our state's third largest industry and Oklahoma City generates a significant majority of the state's hospitality related jobs, direct traveler spending, plus state and local taxes that reduce the amount of taxes paid by residents. In OKC, we're tracking FY23 hotel tax collections to exceed pre-pandemic levels.

Even with headwinds such as inflation, potential economic recession and lingering pandemic factors, national travel sentiment shows 93 percent of Americans still have travel plans in the next six months (source: Longwoods Int'l/Feb. 2023). OKC continues to generate solid visitation and hotel occupancy. Our mix of convention, leisure, sports and equine tourism is a tremendous asset and one of the primary reasons we've been able to recover faster than many peer destinations.

Our destination also continues to add new restaurants, attractions and hotels to our already impressive lineup. New assets such as the OKC Zoo's Expedition Africa, the Lively Hotel, plus breaking ground on the OKC Fairgrounds Coliseum and OKANA Resort give our staff plenty to promote in the year ahead.

Beyond supporting our tourism industry partners, we're also expanding our involvement in key community issues such as homelessness, crime prevention and workforce development. These issues don't just touch residents, but also impact the visitor experience and we want to be part of the solution.

As a top 20 city, Oklahoma City's growth, world-class tourism assets and premier annual events put us in a highly competitive peer set. Although our budget and organization have recovered to pre-pandemic levels, we recognize Visit Oklahoma City remains smaller than most of our competitive set both in funding and programming. We're fortunate to utilize short-term ARPA federal relief dollars to bolster our budget and, as you'll see throughout this plan, we are putting that additional funding to good use to drive economic impact.

Oklahoma City continues to be a city on the rise. Our resilience, collaboration and vision are the envy of many peer destinations. We look forward to keeping this momentum going and working with city leadership to continue contributing to the economic well-being of OKC.

ZAC CRAIG
President,
Visit Oklahoma City

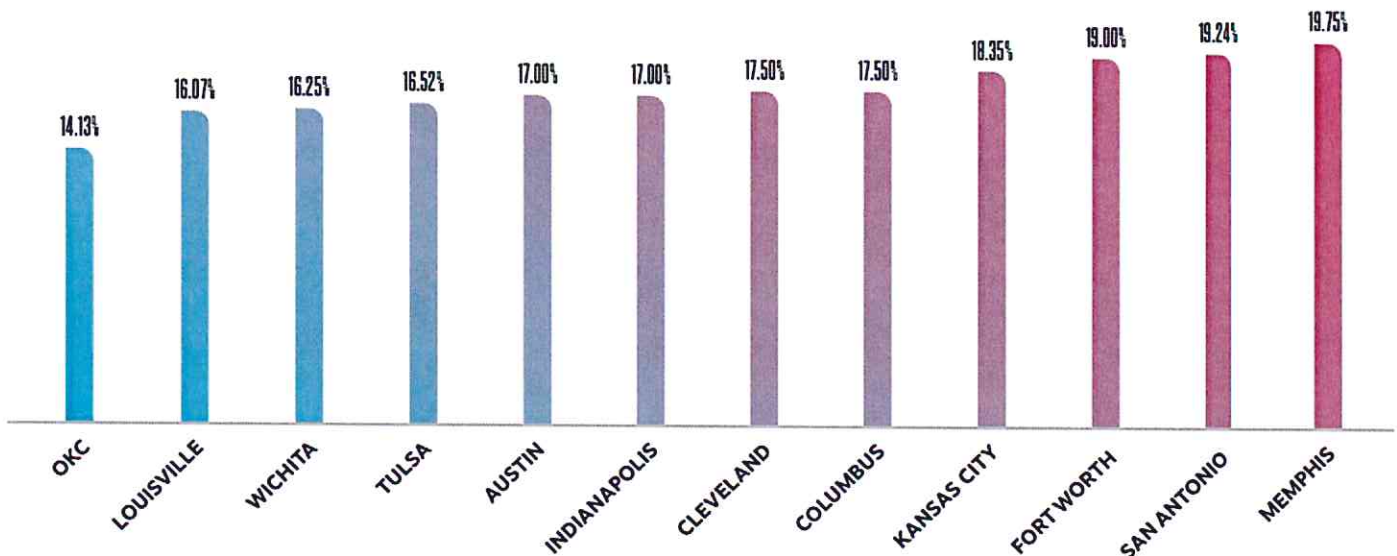
HARSHIL PATEL
Chair,
OKC Convention &
Visitors Commission

DESTINATION INSIGHTS

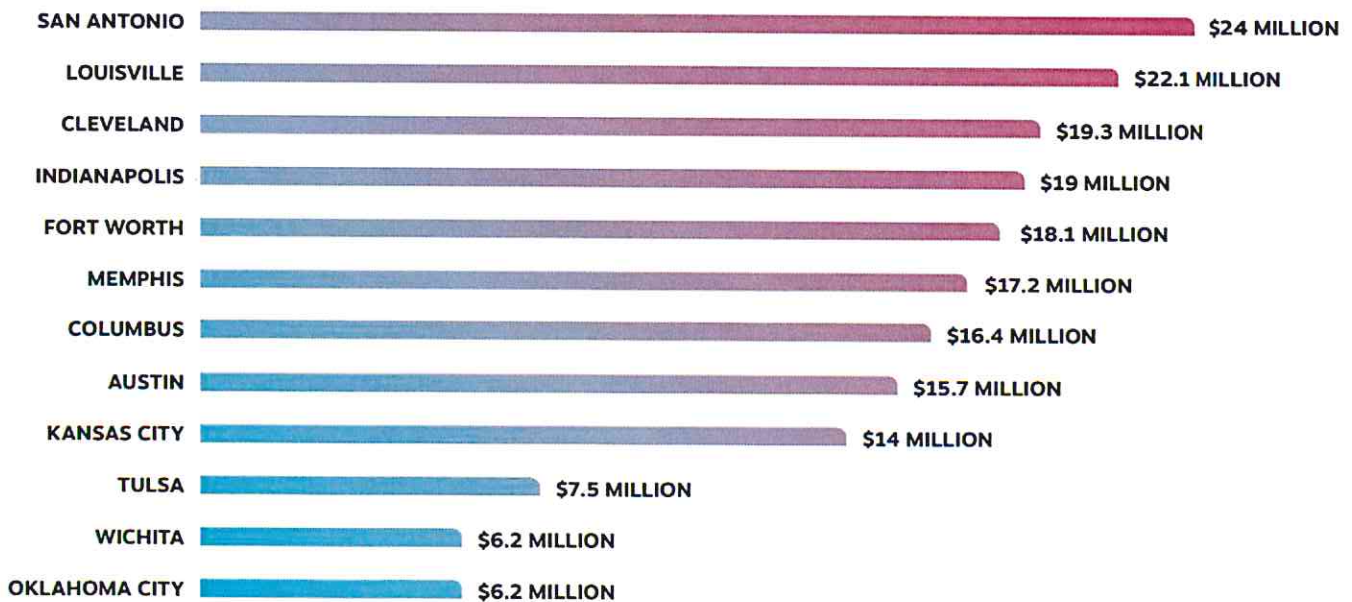
PEER CITY COMPARISONS

The following charts show how Oklahoma City's operating budget and hotel occupancy tax compare with cities in our competitive set.

ROOM TAX AND ASSESSMENTS AT CHECKOUT



TOTAL OPERATING BUDGET



■ TOTAL HOTEL ROOMS
■ ROOM TAX AND ASSESSMENTS

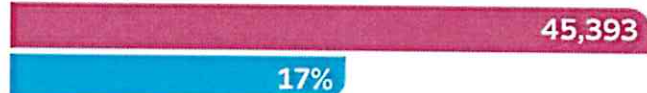
OKLAHOMA CITY



LOUISVILLE



AUSTIN



KANSAS CITY



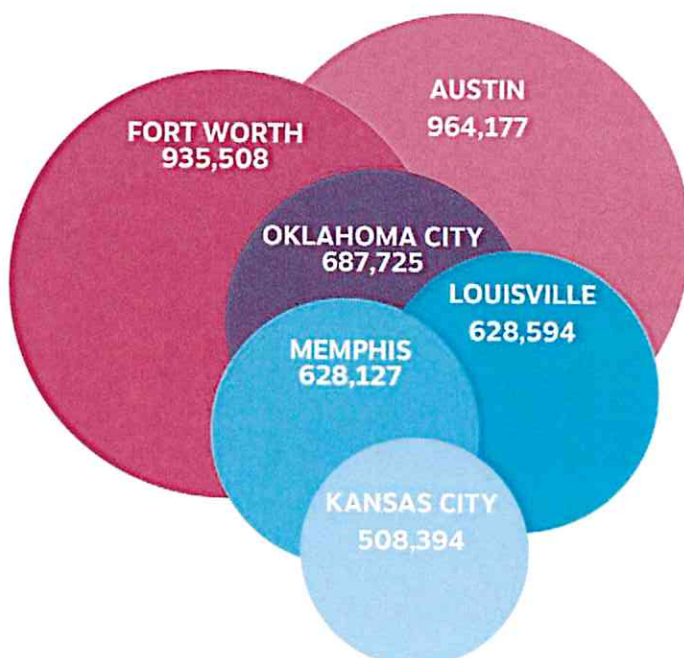
FORT WORTH



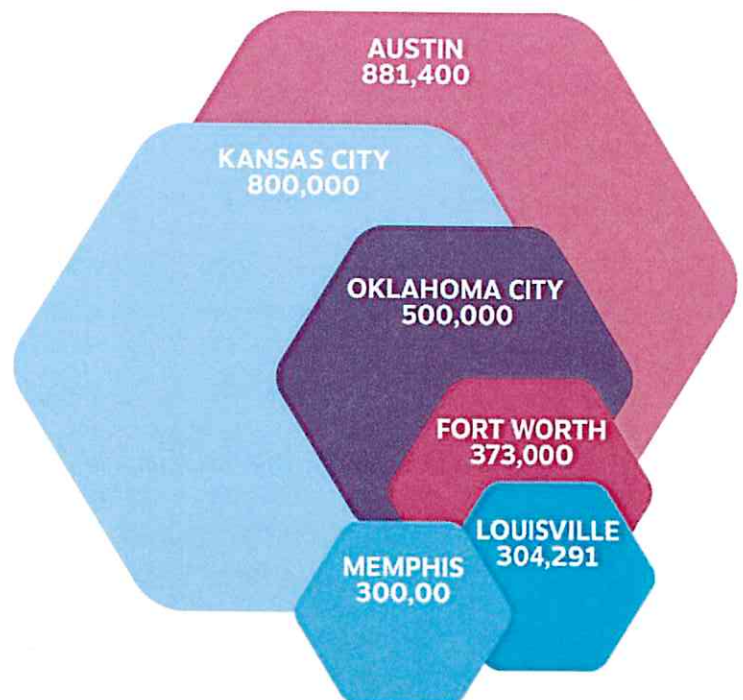
MEMPHIS



POPULATION



CONVENTION CENTER SQ FT



■ FULL TIME EMPLOYEE COUNT
■ OPERATING BUDGET

OKLAHOMA CITY



KANSAS CITY



AUSTIN



MEMPHIS



FORT WORTH



LOUISVILLE



OKC BY THE NUMBERS

TOTAL VISITOR SPENDING IN 2021



FOOD & BEVERAGE
\$608.7M
27%



RETAIL
\$552.2M
24%



REC / ENT
\$399.2M
18%

LODGING
\$368.3M
16%



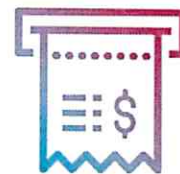
TRANSPORT
\$345.4M
15%

A recent research report conducted by Tourism Economics found that visitors to Oklahoma City generated a total economic impact of \$3.8 billion in 2021. By tracing the flow of visitor-related expenditures through the city's economy and their effects on employment, wages and taxes, the report found that tourism has a dramatic effect on the health of OKC's local economy.

ANNUAL VISITORS



**21.4
MILLION**



**CURRENT OKC
HOTEL TAX**

14.13%

DIRECT TRAVEL SPENDING

\$2.3 BILLION



31,569

**TOTAL
EMPLOYMENT**

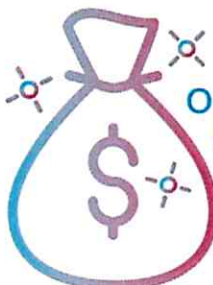


**TOURISM
LABOR INCOME**

\$1.2 BILLION

18.5%

**AVERAGE HOTEL TAX OF SELECT
COMPETITIVE MARKETS (MEMPHIS, FORT
WORTH, KANSAS CITY, AUSTIN)**

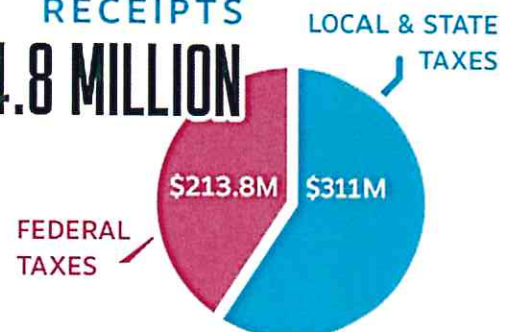


**OKC TOURISM'S TOTAL
ECONOMIC IMPACT**

\$3.8 BILLION

DIRECT TAX RECEIPTS

\$524.8 MILLION



RESIDENT SENTIMENT RESEARCH

Conducted by Evolve Research in September 2022, the Resident Sentiment Survey was organized and administered to:

- *Understand how OKC residents view the city in terms of things to do and being a tourist destination.*
- *Measure awareness and perception of the OKCCVB (Visit OKC) and The Modern Frontier tagline.*
- *Determine effectiveness of messaging around OKC as The Modern Frontier.*



OF RESIDENTS AGREE
“THE MODERN FRONTIER”
DESCRIBES OKC WELL.

KEY FINDINGS

1. Tourism benefits residents.
 - Locals believe tourism is good for our community, promoting economic growth and attracting new residents.
 - Improvement is due to increased amenities around the city, new parks such as Scissortail Park, the Thunder and revitalization around the downtown area.
2. Destination offerings have improved in the last decade.
 - Majority of Oklahoma City residents believe that things to do in OKC have improved over the past 10-15 years.
 - Two-thirds of residents here for less than 10 years say OKC is better than they expected.
 - Newer residents say that OKC has more to do than they expected with friendly people and a low cost of living.
3. The Modern Frontier campaign resonates with residents.
 - 82% of residents agree “The Modern Frontier” describes OKC well.
4. Residents have confusion around Visit OKC and how it’s funded.
 - 76% of Oklahoma City residents are aware of the OKCCVB and/or Visit OKC.
 - Residents associate Visit OKC with providing information on attractions and things to do and promoting tourism.
 - OKCCVB is associated with attracting conventions and special events to the city and promoting tourism.
 - Just 17% who are familiar with the OKCCVB/ Visit OKC know that it’s funded by a hotel tax. People familiar with the organization believe it’s funded by MAPS, city sales tax, or the state tourism department.

This online survey was fielded among adults ages 18-65 in the OKC metro.

- OKC metro residents were determined by zip code.
- The survey was balanced to ensure representation across age groups and gender.

TOURISM TESTIMONIALS

“Your brand is what other people say about you when you’re not in the room.”

- JEFF BEZOS

See what others are saying about the power of tourism in OKC:

“We have the real opportunity to be ambassadors to so many visitors that come to Oklahoma City. Tourism is a driver for people to come in and it’s our responsibility to represent the best of who we are.”

- AVIS SCARAMUCCI, PAINTED DOOR

“Visitors make a difference in Oklahoma City with revenue generated from taxes to be able to do what we want to do to make our city better.”

- MIKE FARNEY, CHAMPION HOTELS

“Tourism helps our business because it gives us the opportunity to employ individuals from our city. It also gives us the wonderful privilege to be ambassadors for our city to individuals from across the state and across the world.”

- JONATHAN VEAL, BUILT 2 BRIDGE

“Tourism is invisible to locals. And people in Oklahoma City would be surprised at how many visitors we have in Oklahoma City. Those guests help our economy tremendously and our quality of life. The tax dollars generated from visitors go into places we care about. The restaurants we care about, the districts we care about, the attractions we care about are largely supported by visitors. We wouldn’t enjoy the quality of life we enjoy without visitors supporting those businesses.”

- CHAD HUNTINGTON, BRICKTOWN WATER TAXI

Our partners in tourism go above and beyond in their industries to develop OKC as a first-class destination and have worked tirelessly to create an excellent visitor experience.

NATIONAL ACCOLADES

Through efforts from the marketing team and partnerships across the city, Visit Oklahoma City has hosted dozens of travel writers, photographers, bloggers and influencers. These media relationships generate national and international media coverage.

Visit Oklahoma City led the campaign to recognize Oklahoma City as the best city for street art in the country! So it's no surprise that USA Today named Oklahoma City the #1 Best City for Street Art two years in a row.

Conde Nast Traveler featured the destination in How Oklahoma City Is Growing Into a Queer Destination.

For many years, Oklahoma has been a state that people fly over or drive straight through. But in 2022, OKC was named one of the USA's most underrated destinations by CNN Travel.

Forbes Magazine showed readers how to spend 48 Hours in Oklahoma City.

Cuisine Noir, a publication that amplifies Black voices in food and drink, featured Chef Andrew Black: A James Beard Nominee Builds A Brand with Promise in Oklahoma City.

Joey Amato, editor of Pride Journeys, a leading voice in LGBTQ+ travel, showed his audience how welcoming and diverse OKC is.

AMERICA Journal, a German publication, wrote about the Route 66 experience in Oklahoma City.

Convene Magazine, the leading business events publication, featured Oklahoma City in a four-page spread and shared how "the city is remaking itself while holding on to its history."



CONDÉ NAST

Forbes



AMERICA JOURNAL

PCMA **convene**

A VALUES-DRIVEN DESTINATION

Our research and branding initiatives have defined Oklahoma City's common values as a community. Oklahoma City's character is embodied in the following values:

- **Kind**
- **Diverse**
- **Authentic**
- **Resilient**
- **Daring**
- **Collaborative**
- **Honest**

OKC's Brand Voice | How the brand voice should sound for Oklahoma City:

- **Down to Earth**
- **Approachable**
- **Welcoming**
- **Nostalgic**
- **Unified**
- **Driven**

OKC'S BRAND STORY

Every destination has a story, and Oklahoma City's story began with several tribal nations who have always inhabited this special place, long before it was "officially" a city. This complex past has led to OKC residents embracing a legacy of doing things our own way. This visionary spirit can be seen today in our people and passion. From the classically trained to the wildly inventive, our city is home to pioneering thinkers, doers and creators.

In OKC, visitors are greeted with overflowing kindness as they discover the heritage, culture and resiliency that lives on in the vibrant Oklahoma City

of today. Our people are innovators, ancestors and allies, influenced by both the past and a desire to make the future better for all.

We're a yes city where we actively make things happen. Our collaborative and energetic vision has transformed OKC over the past several decades as we've invested nearly \$2 billion in ourselves building world-class attractions, sports venues, urban parks and a new convention center complex. And we're not done yet!

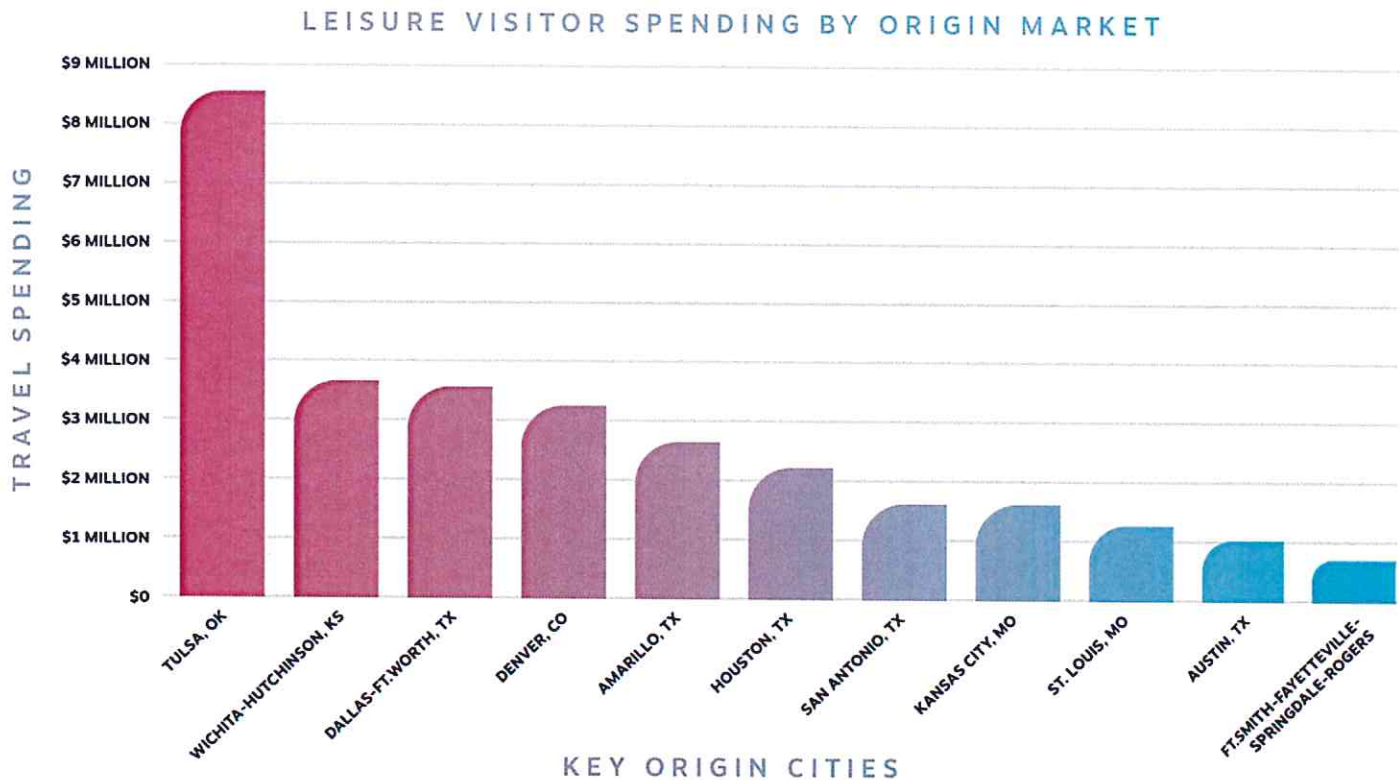
Experience the energy, excitement and welcoming spirit of Oklahoma City – a city open to all.

UNIFIED MESSAGING

Visit Oklahoma City, formally the Oklahoma City Convention & Visitors Bureau, has updated their name and branding guidelines to unify messaging across leisure, convention, group and sports audiences. Based on findings from the Resident Sentiment Survey, this change provides a unified image among the departments.



TARGET AUDIENCES & KEY ORIGIN MARKETS



TARGET PERSONAS

Convention Sales

- Key accounts/planners for citywide conventions
- Major third-party planning organizations
- Local ambassadors/influencers

Leisure

- Families
- Couples
- Group Trotters

Sports

- National event rights holders
- Collegiate events & championships (NCAA, Big XII, SEC, NAIA)
- U.S. Olympic & Paralympic event representatives
- Equine and livestock associations

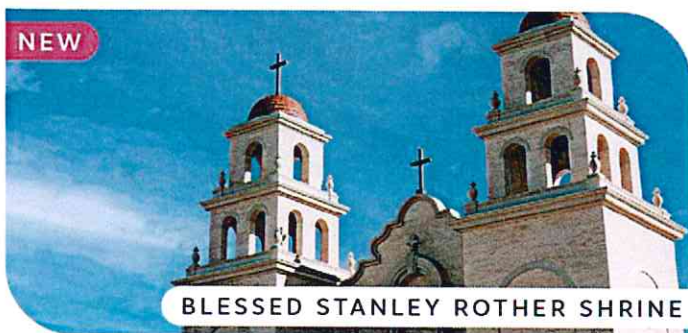
Travel Trade

- Domestic group tour operators
- International in-bound receptive operators (Primarily in the United Kingdom, German-speaking Europe, Australia)

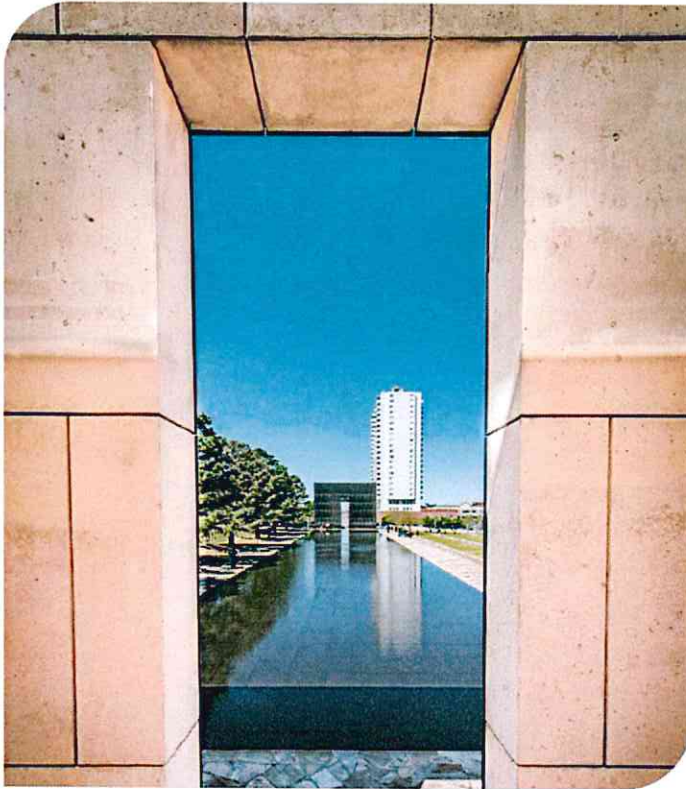


NEW TOURISM PRODUCT IN OKC

Oklahoma City enjoys many world-class attractions, events and hotels which are mainstays of our destination experience and are featured throughout our marketing programming. We're excited to build on this portfolio as we anticipate several significant new and upcoming developments in the coming months that allow us to expand our offerings across all audiences.



SHARED COMMUNITY VALUES



While new visitor attractions and products are exciting, marquee experiences help a destination stand out and build a sustainable visitor economy. Oklahoma City is fortunate to have a variety of attractions, events and hotels that are pillars of our destination. Visit OKC supports these important local partners through our convention and group sales efforts, leisure marketing and ad campaigns, earned news coverage, publication and digital content strategy, event sponsorship and more. The innovative programming, one-of-a-kind events and continuous growth are a benefit to our visitor experience and are engrained in our marketing efforts.

Our shared values and the issues facing our community don't just touch residents, but also impact the visitor experience. We are involved in a variety of issues and programs with a goal of connecting resources and being solution-driven. Through the Oklahoma Standard and the Better Conversations framework established by the

OKC National Memorial & Museum, we focus on collaboration, listening and continual education to understand and minimize our biases and blind spots. This collaborative mindset makes us stand out as a community and generates positive progress. Additional ongoing initiatives we're involved in include:

HOMELESSNESS

CRIME PREVENTION

**JOB CREATION/WORKFORCE
DEVELOPMENT**

**DIVERSITY, EQUITY AND
INCLUSION**

ECONOMIC DEVELOPMENT



CONVENTION SALES & SERVICES

The Sales and Services Department drives business and economic impact to Oklahoma City by booking and servicing conventions, meetings and events.

CONVENTION SALES STRATEGIES

- Leverage existing third party and local relationships to increase meeting and convention opportunities.
- Identify and develop additional key accounts and key industry events to host, such as NHS Global Events, ASAE, PCMA, TSNM and Maritz Global Events.
- With additional Sales staff, re-establish a quarterly presence in key markets - Chicago and DC - and an intentional plan to attract diverse meetings and conventions.
- Develop a semi-annual booking offering to address short-term need dates to increase bookings inside of 24 months.
- In conjunction with the OKCCC, the City and other key partners, review and optimize current booking guidelines based on our learnings from the first two years of operation.
- Increase trade show presence and activations at key industry events such as ASAE and PCMA.

CONVENTION SERVICES STRATEGIES

- Develop a citywide pre- and post-convention meeting process to identify and document success stories and areas needing improvement.
- Create additional welcome experiences to promote our destination to citywide groups such as partnering with WRWA for a "best in class" arrival and departure experience.
- Utilize our Embark partnership to promote businesses along the streetcar routes.
- Create more customer touch points prior to event dates to drive interest and overall attendance.

SCOPE OF WORK & GOALS

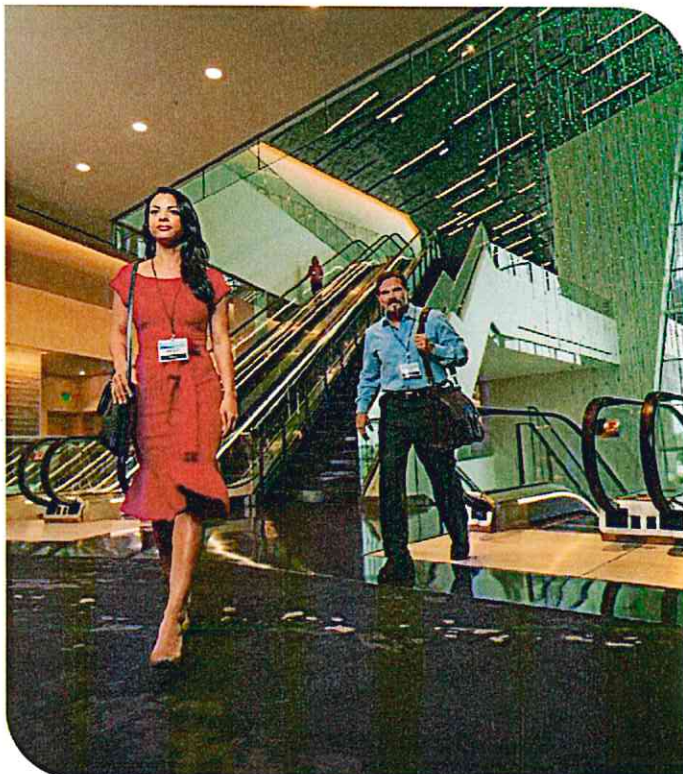
Convention Sales Goals	FY24
Definite room nights	150,000
Tentative room nights	500,000
Hosted site visits	90
Increase city-wide convention bookings (600 rooms peak or more)	18 or more
Convention Services Goals	FY24
Maintain high rate of customer feedback and satisfaction	60% return/94% satisfaction
Groups serviced	180
Elevate customer experiences utilizing key assets (airport, streetcar, park, districts)	Provide to 10 or more city-wide conventions

KEY OPPORTUNITIES IN FY24

Sam's Club (March 2024) - 1,700 attendees

Host the Council of Higher Education Management Association (May 2024)

National Sheriffs' Association (June 2024) - 4,000 attendees



SPORTS BUSINESS

The Sports Business Department works to recruit, support and retain sporting events and appropriate sports-related activities resulting in increased economic impact to the Greater Oklahoma City region along with expanded health and wellness opportunities.

STRATEGIES

- Build upon the success of International Canoe Federation events held in FY23 by capitalizing on OKC's peaked international reputation with prestigious partners, such as US Rowing's RowFest in Summer 2024 and American Canoe Association events.
- Continue to work with local sports stakeholders to strategically design new sports facilities and build out potential partners and events for an operational springboard upon opening.
- Target new youth & amateur sports business which purposely aligns with the goals of our local partners, such as OKC Parks & Recreation, and takes advantage of slower time periods.
- Strengthen relationships with our collegiate partners (OU, OSU, Big XII, SEC) and prepare our community for the opportunities the SEC will bring beginning Summer 2024.
- Continue supporting marquee annual events such as the OKC Marathon, NCAA Women's College World Series and others. Enhance the servicing of our sports partners as a result of the newly expanded OKC Sports staff.



SCOPE OF WORK & GOALS

Goal	FY24
Definite room nights	120,000
Tentative room nights	175,000
Solicit and finalize new sports bookings for Oklahoma City	15,000
Hosted sales and services site inspections	20
Groups serviced	35
Post-Event Survey Satisfaction Score	90%

KEY OPPORTUNITIES IN FY24

The NCAA Bidding Portal will be open from July 2023 through February 2024, giving Oklahoma City an opportunity to bid on any NCAA Championship event, spanning all sports taking place between 2026 and 2030

Build success with awarded events in smaller emerging sports (ex. US Touch Rugby in October 2023, US Quadball in February 2024) to lead to larger scale opportunities with these organizations

EQUINE & LIVESTOCK EVENTS



Home to more equine events than any other city in the world, Oklahoma City is the venue of choice for top national and world championship horse shows. With our current and future first-class equine and livestock facilities, we are focused on retaining existing events, as well as pursuing new opportunities for our community.

STRATEGIES

- Proactively promote upcoming capital investments to include the new Coliseum to both existing and new customers.
- Further separate our appeal from the peer set by adding value to all guests during events through elevating their destination experience and showcasing our diverse attractions.
- Maximize all of our rich equine and livestock assets (Heritage Place, Remington Park, Stockyards City, etc.) to further drive economic growth.

SCOPE OF WORK & GOALS

Goal	FY24
Maintain a schedule of equine and livestock events including major national and international championships	175,000 room nights
Groups serviced	8

KEY OPPORTUNITIES IN FY24

75th National Appaloosa Show and the 2023 World Championship Appaloosa Youth Show (June 27-July 5, 2023)

46th Annual Winter Mixed Sale at Heritage Place where approximately 1,000 quarter horses are sold each year (January 18-21, 2024)



The Travel Trade Department promotes Oklahoma City to domestic and international group tour operators and leisure travelers as a primary destination with a broad range of top-quality attractions and events. They also oversee visitor services and hospitality training for local industry insiders.

STRATEGIES

- Increase domestic and international leisure room nights through trade opportunities and partnerships with Travel OK, Brand USA and Chickasaw Nation Tourism.
- Generate brand awareness in key origin markets through participation in regional travel and consumer shows with emphasis on Route 66, families, couples and multicultural personas.
- Drive destination awareness with locals through the OKC Insider Destination Training to engage and enhance our visitors overall experience while in-market.
- Launch a new mobile visitor center to increase engagement with visitors and locals and connect them with local hospitality providers and attractions.

SCOPE OF WORK & GOALS

Goal	FY24
Group Tours	475 group tours
Destination Training	200 participants
Room Nights	4,700 room nights
Partner Referrals	175 referrals
Mobile Visitors Center Activations	150 days



KEY OPPORTUNITIES IN FY24

Lobby Engagement Zone Experience at IPW as partnership with Chickasaw Nation Tourism

Activation around major events held at Blessed Stanley Rother Shrine

DESTINATION MARKETING

The Marketing and Communications Department brands OKC as a destination, driving awareness and visits to Oklahoma City.

STRATEGIES

- Expand the Visit OKC brand campaign to include placemaking touchpoints.
- Generate media coverage to create awareness and demand for Oklahoma City as a destination.
- Inspire travel through digital content and production of the 2024 OKC Visitor Guide, seasonal pocket guides and digital City Guide.
- Continue to produce high-quality photo/video shoots and increase reach of paid media buy through additional operational and ARPA funding.
- Provide marketing strategy and production for Convention, Sports, Travel Trade and Administration departments to ensure a unified brand and message across all audiences.



KEY OPPORTUNITY IN FY24

Host Society of American Travel Writer's Western Chapter Conference (July 2023)

SCOPE OF WORK & GOALS

Goal	FY24
Increase awareness of destination via earned media	80 tailored media pitches per year
Host travel writers and influencers in OKC	28 (goal does not count 30-40 SATW attendees)
Produce engaging content across social media channels	3% YOY increase in impressions on Instagram & Facebook 450,000 TikTok video views per year
Drive traffic to VisitOKC.com	Generate 1.6 million users annually
Create and distribute compelling trip planning resources	Produce annual Visitor Guide; 2 seasonal Pocket Guides; monthly e-newsletters; website content
Produce short- and long-form video content	80 videos per year
Build a steady stream of local industry communication	Create and distribute a quarterly e-newsletter for local tourism stakeholders (4/year)

ADMINISTRATION

The administrative department provides strategic vision for Visit Oklahoma City. In addition to generating overall demand for the destination and creating memorable experiences for all of our guests, we are focused on destination development, hospitality workforce development, hospitality research and data, as well as being strong advocates for the local tourism community.

STRATEGIES

- Advocate for a competitive level of funding to drive more visibility for our destination and brand.
- Support city initiatives to aid our homeless population; Be a voice for our hospitality partners and utilize our growing workforce needs as one of the solutions within the employment partner system.
- Maximize our close working relationships with economic development and the film & creative industries office to further drive awareness and overall economic impact for our community.



SCOPE OF WORK & GOALS

Goal	FY24
Generate Hotel Tax Revenue for the year based on hotel industry projections (2% tax).	\$5,700,000
Surpass pre-pandemic level of visitor supported employment (7.5% YoY increase, direct employment for CY22)	24,000 jobs
Exceed the all-time high of overnight visitor volume (12% YoY increase, CY22)	8.5 million
Achieve return on overall funding goal for the fiscal year (city's overall return on investment for Visit OKC funding)	\$55:\$1



KEY OPPORTUNITIES IN FY24

Continue strategic use of ARPA federal relief dollars and process oversight with City of OKC

APPENDIX

OKLAHOMA CITY CONVENTION AND VISITORS COMMISSION

CHAIR

HARSHIL PATEL

Champion Hotels & Development

JAMES A. PICKEL

Prairie Earth Gardens

NATALIE SHIRLEY

TONY TYLER

Tyler Media

JEFF ERWIN

Villa Teresa Investments

MIKE FARNEY

Champion Hotels

KRISHNA PATEL

Kusum Hospitality

SHANNON PALACIOS

Embassy Suites Northwest

TODD STONE

City of Oklahoma City

G. R. CARTER

BRENDA HERNANDEZ

Tango PR

ROBIN ROBERTS KRIEGER

RRK Resources

KARI WATKINS

OKC National Memorial & Museum

APOLLO WOODS

OKC Black Eats

SUE HOLLENBECK

City of Oklahoma City

JAMES PEPPER HENRY

First Americans Museum

AVIS SCARAMUCCI

Painted Door

VISIT OKLAHOMA CITY STAFF

EXECUTIVE STAFF

ZAC CRAIG

President

DEB SHUMATE

Executive Assistant

CONVENTION SALES

MIKE BURNS

VP, Convention Sales & Services

LESLEY PATTERSON

Director of Sales

AMANDA HOLT

Convention Sales Manager

MEGHAN HILTERBRAND

Convention Sales Manager

LYDIA WATKINS

CRM Database/Sales Coordinator

CONVENTION SERVICES

KELLIE MYERS

Director of Convention Services

KATIE BRICKMAN

Convention Services Manager

ALEXIS MBROH

Convention Services Manager

SPORTS BUSINESS

ADAM WISNIEWSKI

VP, Sports Development

BLAKE RUGGS

Sports Sales Manager

OLIVIA COWAN

Event Services Manager

TRAVEL TRADE

SANDY PRICE

VP, Tourism

TERESA COMPTON

Tourism Sales Manager

HAYDEN BRYAN

Visitor Experience Manager

DESTINATION MARKETING

LINDSAY VIDRINE

Senior VP, Destination Marketing

MARYAM KARI

Senior Digital Marketing Manager

JOSH VAUGHN

Multimedia Content Manager

JENNA LOVELACE

Communications Manager

RANDALL SWEET

Communications Coordinator



**Oklahoma City Convention & Visitors Bureau
Fiscal Year 2023-2024 Proposed Budget**

**Oklahoma City Convention & Visitors Bureau
Proposed Fiscal Year 2023-2024 City Contract**

Fiscal Year	Contract Fund		Special Promotion and Support Fund		Special Fund	
	Annual Operating Contracts	% Change	Annual Special Contract	% Change	Annual Special Contract	% Change
2024 (Proposed)	\$ 5,700,000	-5.2%	\$ 1,500,000	-1.1%	\$ 500,000	100.0%
2023	\$ 6,012,825	22.0%	\$ 1,516,000	26.3%	\$ 250,000	N/A
2022	\$ 4,928,000	64.3%	\$ 1,200,000	-10.9%		
2021	\$ 3,000,000	-50.0%	(A) \$ 1,346,105	-3.8%		
2020	\$ 6,005,000	4.4%	\$ 1,400,000	0.0%		
2019	\$ 5,750,000	11.3%	\$ 1,400,000	0.0%		
2018	\$ 5,166,960	-3.7%	\$ 1,400,000	-7.4%		
2017	\$ 5,365,000	5.2%	(B) \$ 1,512,000	16.3%		
2016	\$ 5,100,000	-1.9%	\$ 1,300,000	-7.1%		

(A) Includes budget amendment to increase amount from \$1,000,000 to \$1,346,105

(B) Includes budget amendment to increase amount from \$1,400,000 to \$1,512,000

**Oklahoma City Convention and Visitors Bureau
Fiscal Year 2023-2024 Proposed Budget**

Fiscal Year 2023-2024 Proposed Budget					
Cash Balance	City Contract Budget	CVB Reserve Fund Budget	Special Promotions & Support Fund (1/11th) Budget	Overall Budget	
				Amount	%
Cash Balance, July 1, 2022	\$ 1,727,619				
Projected FY 23 Results (planned use of reserves)	509,230				
Projected Cash Balance, June 30, 2023	2,230,849				
REVENUES:					
Contract Revenue from City	\$ 5,700,000	\$ -	\$ -	\$ 5,700,000	
Reimbursement from Special Promotions Fund	-	-	1,500,000	1,500,000	
Total Contract Revenue	5,700,000	-	1,500,000	7,200,000	
Other Income	75,000	-	-	75,000	
Total Revenue	5,775,000	-	1,500,000	7,275,000	
EXPENSES:					
Total Direct Promotion	3,040,000	500,000	1,500,000	5,040,000	64.82
Total Personnel	2,288,000	-	-	2,288,000	29.43
Total Other Expenses	447,000	-	-	447,000	5.75
Total Expenses	5,775,000	500,000	1,500,000	7,775,000	100.00
Net Activity (planned use of reserves)	(500,000)	(500,000)	-	(500,000)	
Special Event Revenue	-	-	500,000	500,000	
Special Event Expenses	-	-	500,000	500,000	
Net Special Event Revenue (Exp.)	-	-	-	-	
Overall Activity	\$ -	\$ (500,000)	\$ -	\$ (500,000)	
Projected Cash Balance, June 30, 2024	\$ 1,730,849				

**Oklahoma City Convention and Visitors Bureau
Fiscal Year 2023-2024 Proposed Budget**

	City Contract Budget		CVB Reserve Fund Budget		Special Promotions & Support Fund (1/11th) Budget		Overall Budget	
	FY 23 Budget	FY 24 Budget	FY 23 Budget	FY 24 Budget	FY 23 Budget	FY 24 Budget	FY 23 Budget	FY 24 Budget
REVENUES:								
Contract Revenue from City	\$ 6,012,825	\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ 6,012,825	\$ 5,700,000
Special Promotions Fund	-	-	-	-	1,516,000	1,500,000	1,516,000	1,500,000
Total Contract Revenue	6,012,825	5,700,000	-	-	1,516,000	1,500,000	7,528,825	7,200,000
Miscellaneous Revenue	30,175	75,000	-	-	-	-	30,175	75,000
Total Revenue	6,043,000	5,775,000	-	-	1,516,000	1,500,000	7,559,000	7,275,000
EXPENDITURES:								
Direct Promotion								
Support:								
Event Support	-	-	-	-	1,516,000	1,500,000	1,516,000	1,500,000
Contract Support	441,800	420,975	-	-	-	-	441,800	420,975
Convention & Tourism Support	518,600	324,300	-	25,000	-	-	518,600	349,300
Total Support	960,400	745,275	-	25,000	1,516,000	1,500,000	2,476,400	2,270,275
Advertising & Marketing:								
Paid Media	1,133,400	946,305	-	300,000	-	-	1,133,400	1,246,305
Digital Media	64,500	63,600	-	-	-	-	64,500	63,600
Website/Technology	218,900	215,000	-	55,000	-	-	218,900	270,000
Marketing Collateral	84,800	82,440	-	-	-	-	84,800	82,440
Total Advertising & Marketing	1,501,600	1,307,345	-	355,000	-	-	1,501,600	1,662,345
Travel:								
Convention Sales	305,400	260,595	-	-	-	-	305,400	260,595
Sports Sales	37,800	44,545	-	-	-	-	37,800	44,545
Tourism Sales	101,600	69,800	-	-	-	-	101,600	69,800
Convention Services	16,200	17,950	-	-	-	-	16,200	17,950
Marketing & Communications	33,200	31,200	-	-	-	-	33,200	31,200
Equine & Other	16,800	13,050	-	-	-	-	16,800	13,050
Total Travel	511,000	437,140	-	-	-	-	511,000	437,140
Sponsorships & Partnerships:								
Sponsorships	76,000	72,250	-	-	-	-	76,000	72,250
Partnerships	115,800	72,920	-	-	-	-	115,800	72,920
Total Sponsorships & Partnerships	191,800	145,170	-	-	-	-	191,800	145,170

**Oklahoma City Convention and Visitors Bureau
Fiscal Year 2023-2024 Proposed Budget**

	City Contract Budget		CVB Reserve Fund Budget		Special Promotions & Support Fund (1/11th) Budget		Overall Budget	
	FY 23 Budget	FY 24 Budget	FY 23 Budget	FY 24 Budget	FY 23 Budget	FY 24 Budget	FY 23 Budget	FY 24 Budget
Event Hosting:								
Local/Industry Events	54,100	61,400	-	-	-	-	54,100	61,400
Inbound Site Visits/Fam Trips/CAB	140,000	97,500	-	-	-	-	140,000	97,500
Total Event Hosting	194,100	158,900	-	-	-	-	194,100	158,900
Research/Consulting Services	156,500	89,550	-	90,000	-	-	156,500	179,550
Dues & Subscriptions	60,300	63,380	-	-	-	-	60,300	63,380
Fulfillment	86,300	73,240	-	-	-	-	86,300	73,240
Hospitality Training & Development	45,000	20,000	-	30,000	-	-	45,000	50,000
Total Direct Promotion	3,707,000	3,040,000	-	500,000	1,516,000	1,500,000	5,223,000	5,040,000
Personnel								
Salaries	1,596,700	1,900,700	-	-	-	-	1,596,700	1,900,700
Fringes/Payroll Taxes	335,300	387,300	-	-	-	-	335,300	387,300
Total Personnel	1,932,000	2,288,000	-	-	-	-	1,932,000	2,288,000
Operating Expenses								
Occupancy	140,000	143,500	-	-	-	-	140,000	143,500
Chamber Administration Fees	105,000	130,000	-	-	-	-	105,000	130,000
Telecommunications	23,500	23,500	-	-	-	-	23,500	23,500
Capital Items	25,500	25,500	-	-	-	-	25,500	25,500
Data Processing/Computer Support	40,500	40,500	-	-	-	-	40,500	40,500
Legal & Audit	37,000	27,000	-	-	-	-	37,000	27,000
Personnel Activities & Other (3)	19,500	44,000	-	-	-	-	19,500	44,000
Equipment Rental/Lease Contracts	8,000	8,000	-	-	-	-	8,000	8,000
Office Expenses	5,000	5,000	-	-	-	-	5,000	5,000
Total Operating Expenses	404,000	447,000	-	-	-	-	404,000	447,000
Total Expenses	6,043,000	5,775,000	-	500,000	1,516,000	1,500,000	7,559,000	7,775,000
Operating Results	-	-	-	(500,000)	-	-	-	(500,000)
Special Event Revenue	-	-	-	-	250,000	500,000	250,000	500,000
Special Event Expenses	-	-	-	-	250,000	500,000	250,000	500,000
Net Special Event Revenue (Exp.)	-	-	-	-	-	-	-	-
Overall Results	\$ -	\$ -	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	\$ (500,000)