

VISIT
OKLAHOMA CITY
— THE MODERN FRONTIER —



VISIT OKC
FY 2025 SECOND QUARTER REPORT
JANUARY 21, 2025

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



January 21, 2025



*Zac Craig, President
Visit Oklahoma City*

Dear Mayor Holt and Councilmembers:

I am pleased to present this second 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 second quarter, which ended December 31, 2024, is included for your review. This budget report shows that with \$3,350,200 (50%) in contract revenue received from the 4/11th hotel tax, \$3,261,395 (48%) of Visit OKC's operating budget has been spent. The 1/11th hotel tax earmarked for sponsorship and/or promotion of events is budgeted for \$1,700,000, and at the end of the second quarter \$1,216,400 has been awarded and \$924,900 (54.4%) has been paid.

As I look back at the last quarter, the reality of our new hotel tax rate has begun to take shape with its effective date beginning October 1, 2024. We greatly appreciated the support from you, the hotel community and our citizens who turned out to vote in August, as this will have so many long-term positive effects for this community. While our FY25 budget does not reflect the new hotel tax rate, we have begun the strategic planning process to better understand our community and industry stakeholder priorities for the future. We look forward to a new era that will further elevate Oklahoma City.

The media attention we've attracted and cultivated has included hosting national journalists from *Forbes* and *Southern Living*, the Executive Editor at *El Diario Nueva York* (the most influential Spanish-language daily in New York with a 1.6 million circulation), as well as international journalists. In addition, advertising and branding efforts have fueled calls to action across our digital platforms, outpacing projections while also driving awareness and visitation.

We have been both proactive and reactive in bringing several new sporting events to OKC, as new or expanded venues have more capacity to host niche or additional groups. The addition of the SEC Conference in our market also brought significant increases in hotel occupancy and visitor movement throughout the metro on home game weekends.

Interest from convention and corporate groups has remained steady and increasing – we were successful in our bid to bring Mary Kay's annual Seminar to OKC in 2027, as well as ending this quarter with 56 percent of goal reached for our citywide bookings. Our activations at major trade shows have been innovative and attention-grabbing with meeting planners, which has helped bolster our tentative bookings to 67 percent of goal. Route 66 will continue to attract individual and group leisure as the 2026 Centennial nears.

While client outreach is a large part of our day-to-day work, we also remain committed to assisting our community and local hospitality partners by maintaining communications, building networks and relationships, and sharing news and insights that will help create successful experiences for everyone.

We anticipate a very busy third and fourth quarter with new tourism assets opening, more exciting announcements, a full roster of Spring events, and Summer travel season on the horizon. As always, we appreciate your continued support and engagement with the visitor economy.

Q2 HIGHLIGHTS & ACCOMPLISHMENTS

CONVENTION SALES

Attended IMEX, one of the largest trade shows in the nation, with a great location on the floor and 16 direct leads generated from planners; also attended PCMA Exhale, a unique one-on-one retreat format with a top sourced planner who is working on two bookings for OKC (one is considering a company relocation here)

Received a verbal definite from Mary Kay to host their 2027 Seminar programs with strong opportunity for hosting in 2029 and 2033

Other significant groups booked in Q2 include Association of Bookmobile & Outreach Services for 2029 and Turning Point, USA for October 2025

Site visits included two groups of planners for a host of activities and tours: Morris Meetings and Incentives was a joint collaboration with the Omni Hotel, and MPI DFW Board Retreat, a very influential group from the DFW chapter of Meeting Professionals International, both occurring in November; in addition, a familiarization tour was held in December for 11 planners from across the nation, resulting in 10 RFPs submitted from attendees during and after their visit

Welcomed a new Sales & Services Coordinator in November

LEISURE SALES

Attended National Tour Association's annual Travel Exchange, meeting with 30 domestic tour operators; also sponsored a booth and reception with Visit Tulsa and OTRD, showcasing our destinations along Route 66

LEISURE SALES (cont'd)

Attended Brand USA Travel Week in London, meeting with 38 international tour operators; pitched Route 66 and other points of interest for the international traveler

In partnership with OTRD, the Grapevine TX CVB and American Airlines, we hosted an Australian travel writer from Brisbane who was visiting our destinations for a travel feature in Q-Weekend Magazine

DESTINATION SERVICES

A DOS (Director of Sales) meeting in December was attended by more than 20 community members and was well-received due to the engaging nature of the panel that included meeting planners and hospitality partners

To date, 145 participants signed up for the OKC Insider program with 87 completing their certificate; one Insider event was held at Science Museum Oklahoma featuring a special planetarium presentation

Mobile Visitor Center upgrades and modifications have reduced available dates for activations; events attended in Q2 were Asian Night Market, Lights on Broadway Tree Lighting Festival, Day of the Dead Festival and the Head of the Oklahoma Regatta; all upgrades should be completed in early Q3

SPORTS DEVELOPMENT

Developing deeper relationships with Big 12 Conference as we look at new opportunities for soccer and lacrosse, hosting the Men's March Madness in 2026, and other potential events and partnerships

SPORTS DEVELOPMENT (cont'd)

Events held in OKC for the first time in Q2 included the Jackson T Stephens Cup at the OKC Golf & Country Club – also televised on the Golf Channel, the Oklahoma Senior Games – Pickleball, and Riverfront Grand Prix at Lost Lakes; OSSAA events hosted in OKC continue to grow in attendance and room nights

Riverport hosted their 20th anniversary of the Head of the Oklahoma Regatta in October

Attended the ACES (Association of Chief Executives for Sport) Conference with most NGBs participating (National Governing Bodies, i.e., USA Gymnastics, USA Volleyball, etc); this event is invitation-only for 30 or fewer destinations and Oklahoma City is fortunate to be one of those

Began a new lead generating partnership with Playeasy, a platform matching sports venues with open Request for Proposals (RFPs), putting appropriate OKC venues on a shortlist of host site options

Hosted USA Softball's Annual Council Meeting at the OKC Convention Center, an annual gathering bringing 300+ delegates from around the country to the "Softball Capital of the World" to recap the past season and prepare for the next

Assisting several current clients on ways to adapt/expand/improve their existing events for greater success

EQUINE & LIVESTOCK EVENTS

Serviced four events at the OKC Fairgrounds, with customer surveys reporting 93 percent satisfaction rate

Participated in site visit with fairgrounds leadership for a large event that has potential to return to OKC

EQUINE & LIVESTOCK EVENTS (cont'd)

Attended the VIP Sponsor Reception during the AQHA World and Select Shows in November, and Sliders' Night Out during NRHA Futurity in December

DESTINATION MARKETING

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

Reviewed four design proposals for the 3-D Bricktown art installation (replacing fountain in front of Harkins Theater), narrowing down finalists for a second round of designs

Media coverage included articles and site visits from writers with *Forbes*, *Southern Living* and *Meetings Today*; also hosted national journalist Carmen Villavicencio, Executive Editor at *El Diario Nueva York*, the most influential Spanish-language daily in New York with a 1.6 million circulation

November marked our highest monthly social media views to date – 944,000 on TikTok, bringing our YTD views to just over 3.5 million; the uptick was largely driven by the success of the Classic Christmas and North Pole City videos; Instagram followers continue to grow as well, hitting 97,800 at the end of December

ADMINISTRATION

Facilitated a presentation by Echo Soccer leadership to OKC Convention and Visitors Commission regarding vision and site planning for multi-purpose stadium

Hosted strategic plan consultant in OKC for two days of planning meetings with Visit OKC and Chamber leadership in November and continued discussion and review calls in December as we work to finalize our plan

ADMINISTRATION (cont'd)

Industry meetings in Q2 included an introduction with new leadership at First Americans Museum, a discussion with Paseo District leadership on creating off-site events for convention groups, touring the OKANA site, updates regarding the Route 66 Centennial, and continuing homeless and beautification conversations about Meridian Avenue with area hoteliers and city officials

Conducted a Teams meeting with impacted hospitality partners and city officials regarding upcoming demolition of Prairie Surf Studios and construction of new arena, sharing anticipated timelines and wayfinding changes

MAJOR WORK PLANNED IN Q3

CONVENTION SALES

- Begin process for re-creation of the Customer Advisory Board

LEISURE SALES

- Heavy travel quarter with trips to Go West Summit, American Bus Association Marketplace, Chicago Travel & Adventure Show, and an international sales mission with the Oklahoma Tourism & Recreation Department

DESTINATION SERVICES

- Begin process for activation of True Omni
- Heavy convention quarter with four citywide events being serviced

SPORTS DEVELOPMENT

- Working with OSSAA and OK State Fairgrounds for a special 60th and final year celebration in March of State Basketball Championships at Jim Norick Arena; OSSAA's State Wrestling Championships also take place annually in February
- Continue citywide preparation and collaboration for the 25th anniversary of the OKC Memorial Marathon
- Finalizing bids with several National Governing Bodies (NGBs) to bring national tournaments to OKC in the future

EQUINE & LIVESTOCK EVENTS

- Building excitement with current clients, and continuing discussions for enhancements to their events, when OG&E Coliseum officially opens its doors in late spring of 2025

DESTINATION MARKETING

- Committee approval of artist and design for the 3-D Bricktown art installation; potential approval from City as well in Q3 and develop a timeline for demo and installation
- Begin Spring Break advertising and social media campaign, a precursor to our summer ad campaign that will include a creative refresh

ADMINISTRATION

- Receipt of 5-Year Strategic Plan for Visit OKC from consultant Coraggio Group with implementation to begin in July 2025
- Planning work for FY2026 Budget and Marketing Plan

FY 2025 SCOPE OF WORK

CONVENTION SALES		
GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q2
Solicit for and facilitate definite room night bookings for future conventions and meetings in the Oklahoma City market	165,000 room nights	82,498 room nights (50%)
Facilitate sales leads for potential future room night bookings (based on RFP's bid in fiscal year)	600,000 room nights	404,850 room nights (67.5%)
Host sales site inspections to secure business (for groups with minimum 100 RN on peak)	100	64 site inspections (64%)
Increase city-wide convention bookings (600+ rooms on peak night)	25	14 city-wide convention bookings (56%)
LEISURE SALES		
GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q2
Travel trade appointments	250	68 appointments (27%)
Room nights generated through hosted motorcoach group tours	6,000 room nights	852 room nights (14.2%)
Partner Referrals (connecting operators with local hospitality partners)	175 referrals	17 referrals (9.7%)

DESTINATION SERVICES

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q2
Maintain high rate of customer satisfaction (from post-event survey)	90% satisfaction	96% satisfaction (106.7%)
Groups serviced	185	93 groups serviced (50.3%)
Elevate customer experiences utilizing key assets (airport, streetcar, park, districts, attractions)	Provide to 15+ city-wide conventions	9 groups received elevated customer experiences in FY25 (3 in Q2 – National Association for Pupil Transportation, Public Strategies, Foundation for Excellence in Education) (60%)
Activate mobile visitor center at venues and events around Oklahoma City	100 days	21 days activated (the MVC has been out of service on various dates in Q1 and Q2, due to HVAC upgrades, signage installation and other modifications; completion of this work is scheduled for mid-January 2025) (21%)
Provide destination training to interested individuals through new OKC Insider program	225 participants	87 Insiders have completed training (38.7%)

SPORTS DEVELOPMENT

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q2
Solicit for and facilitate definite room night bookings for future sporting events in the Oklahoma City market	135,000 room nights	76,805 room nights (56.9%)
Facilitate sales leads for potential future room night bookings (based on RFP's bid in fiscal year)	190,000 room nights	99,586 room nights (52.4%)
Solicit and finalize new sports bookings for Oklahoma City	15,000 room nights	10,779 room nights (71.9%)
Host sales and services site inspections	24	11 site inspections (45.8%)

SPORTS DEVELOPMENT (cont'd)

Groups serviced	45	29 groups serviced (64.4%)
Maintain high rate of customer satisfaction (from post-event survey)	90% satisfaction	99% satisfaction (110%)

EQUINE & LIVESTOCK EVENTS

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q2
Maintain a schedule of equine and livestock events including major national and international championships, tracking definite room night bookings	177,000 room nights	89,748 room nights (50.7%)
Groups serviced	10	7 groups serviced (70%)

DESTINATION MARKETING

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q2
Increase awareness of destination via earned media	80 tailored media pitches per year	34 media pitches (42.5%)
Host travel writers and influencers in OKC	28	12 travel writers/influencers were hosted (42.9%)
Produce engaging content across social media channels	36 million IG/FB impressions 1.75 million TikTok video views	18,624,938 impressions generated on Instagram/Facebook (51.7%) 3,597,000 TikTok videos viewed (205.5%)
Drive traffic to VisitOKC.com	Generate 1.63 million user sessions annually	995,000 user sessions (61%)

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, Winter/Spring Pocket Guide and 6 e-newsletters have been distributed YTD; new website content in Q2 included a virtual tour experience via SkyNav across all websites, and four Dining By District refreshes
Produce short- and long-form video content	95 total videos	47 short-form and 1 long-form video produced (50.5%)

ADMINISTRATION

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q2
Generate Hotel Tax Revenue for the year based on hotel industry projections (2% tax)	\$6,700,000	YTD, hotel tax collections total \$5,354,990 (79.9%) 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 Q2, for every dollar invested by the City for the Visit OKC operating fund, \$64.70 is being returned in estimated direct spending



Financial Report

For the Period Ended December 31, 2024

**Oklahoma City Convention and Visitors Bureau
Special Purpose Statement of Activity
December 31, 2024**

	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	\$ 3,350,200	\$ -	\$ -	\$ 6,700,000	\$ 3,350,200	50%	\$ -	\$ -	\$ 6,700,000	\$ 3,350,200	50%	
Special Promotions Fund	-	-	-	-	-	-	N/A	1,700,000	924,900	1,700,000	924,900	54%	
Total Contract Revenue	6,700,000	3,350,200	-	-	6,700,000	3,350,200	50%	1,700,000	924,900	8,400,000	4,275,100	51%	
Miscellaneous Revenue	105,000	41,133	-	-	105,000	41,133	39%	-	-	105,000	41,133	39%	
Total Revenue	6,805,000	3,391,333	-	-	6,805,000	3,391,333	50%	1,700,000	924,900	8,505,000	4,316,233	51%	
EXPENSES:													
Personnel													
Salaries	2,159,100	997,194	-	-	2,159,100	997,194	46%	-	-	2,159,100	997,194	46%	
Fringes/Payroll Taxes	439,900	220,871	-	-	439,900	220,871	50%	-	-	439,900	220,871	50%	
Total Personnel	2,599,000	1,218,065	-	-	2,599,000	1,218,065	47%	-	-	2,599,000	1,218,065	47%	
Direct Promotion													
Support:													
Event Support	-	-	-	-	-	-	N/A	1,700,000	924,900	1,700,000	924,900	54%	
Contract Support	479,490	450,183	-	-	479,490	450,183	94%	-	-	479,490	450,183	94%	
Convention & Tourism Support	339,200	138,381	-	-	339,200	138,381	41%	-	-	339,200	138,381	41%	
Total Event Support	818,690	588,564	-	-	818,690	588,564	72%	1,700,000	924,900	2,518,690	1,513,464	60%	
Advertising & Marketing:													
Paid Media	1,256,200	437,288	-	-	1,256,200	437,288	35%	-	-	1,256,200	437,288	35%	
Digital Media	50,000	25,000	-	-	50,000	25,000	50%	-	-	50,000	25,000	50%	
Website/Technology	299,200	136,536	-	-	299,200	136,536	46%	-	-	299,200	136,536	46%	
Marketing Collateral	94,600	38,413	-	-	94,600	38,413	41%	-	-	94,600	38,413	41%	
Total Advertising & Marketing	1,700,000	637,237	-	-	1,700,000	637,237	37%	-	-	1,700,000	637,237	37%	
Travel:													
Convention Sales	304,600	243,256	-	-	304,600	243,256	80%	-	-	304,600	243,256	80%	
Sports Sales	53,550	23,656	-	-	53,550	23,656	44%	-	-	53,550	23,656	44%	
Leisure Sales	77,800	11,407	-	-	77,800	11,407	15%	-	-	77,800	11,407	15%	
Destination Services	23,950	4,134	-	-	23,950	4,134	17%	-	-	23,950	4,134	17%	
Marketing & Communications	44,850	8,609	-	-	44,850	8,609	19%	-	-	44,850	8,609	19%	
Equine & Other	19,950	8,302	-	-	19,950	8,302	42%	-	-	19,950	8,302	42%	
Total Travel	524,700	299,364	-	-	524,700	299,364	57%	-	-	524,700	299,364	57%	

**Oklahoma City Convention and Visitors Bureau
Special Purpose Statement of Activity
December 31, 2024**

	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	23,600	-	-	80,750	23,600	29%	-	-	80,750	23,600	29%	
Partnerships	82,000	19,999	-	-	82,000	19,999	24%	-	-	82,000	19,999	24%	
Total Sponsorships & Partnerships	162,750	43,599	-	-	162,750	43,599	27%	-	-	162,750	43,599	27%	
Event Hosting:													
Local/Industry Events	66,800	32,985	-	-	66,800	32,985	49%	-	-	66,800	32,985	49%	
Inbound Site Visits/Fam Trips/CAB	152,500	45,500	-	-	152,500	45,500	30%	-	-	152,500	45,500	30%	
Total Event Hosting	219,300	78,485	-	-	219,300	78,485	36%	-	-	219,300	78,485	36%	
Research/Consulting Services	137,500	77,418	-	-	137,500	77,418	56%	-	-	137,500	77,418	56%	
Dues & Subscriptions	56,160	39,485	-	-	56,160	39,485	70%	-	-	56,160	39,485	70%	
Fulfillment	68,400	28,467	-	-	68,400	28,467	42%	-	-	68,400	28,467	42%	
Hospitality Training & Development	42,500	16,320	-	-	42,500	16,320	38%	-	-	42,500	16,320	38%	
Total Direct Promotion	3,730,000	1,808,939	-	-	3,730,000	1,808,939	48%	1,700,000	924,900	5,430,000	2,733,839	50%	
Operating Expenses													
Occupancy	148,500	77,247	-	-	148,500	77,247	52%	-	-	148,500	77,247	52%	
Chamber Administration Fees	130,000	65,000	-	-	130,000	65,000	50%	-	-	130,000	65,000	50%	
Telecommunications	23,500	9,828	-	-	23,500	9,828	42%	-	-	23,500	9,828	42%	
Capital Items	45,500	15,209	-	-	45,500	15,209	33%	-	-	45,500	15,209	33%	
Data Processing/Computer Support	50,000	27,442	-	-	50,000	27,442	55%	-	-	50,000	27,442	55%	
Legal & Audit	30,000	20,760	-	-	30,000	20,760	69%	-	-	30,000	20,760	69%	
Personnel Activities & Other	34,800	11,984	-	-	34,800	11,984	34%	-	-	34,800	11,984	34%	
Office Expenses	13,700	6,921	-	-	13,700	6,921	51%	-	-	13,700	6,921	51%	
Total Operating Expenses	476,000	234,391	-	-	476,000	234,391	49%	-	-	476,000	234,391	49%	
Total Expenses	6,805,000	3,261,395	-	-	6,805,000	3,261,395	48%	1,700,000	924,900	8,505,000	4,186,295	49%	
CVB Operating Results	-	129,938	-	-	-	129,938		-	-	-	129,938		
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	\$ -	\$ 129,938	\$ -	\$ -	\$ -	\$ 129,938		\$ -	\$ -	\$ -	\$ 129,938		129,938
End of Period, Cash													\$2,054,254