

OKLAHOMA CITY

— THE MODERN FRONTIER —



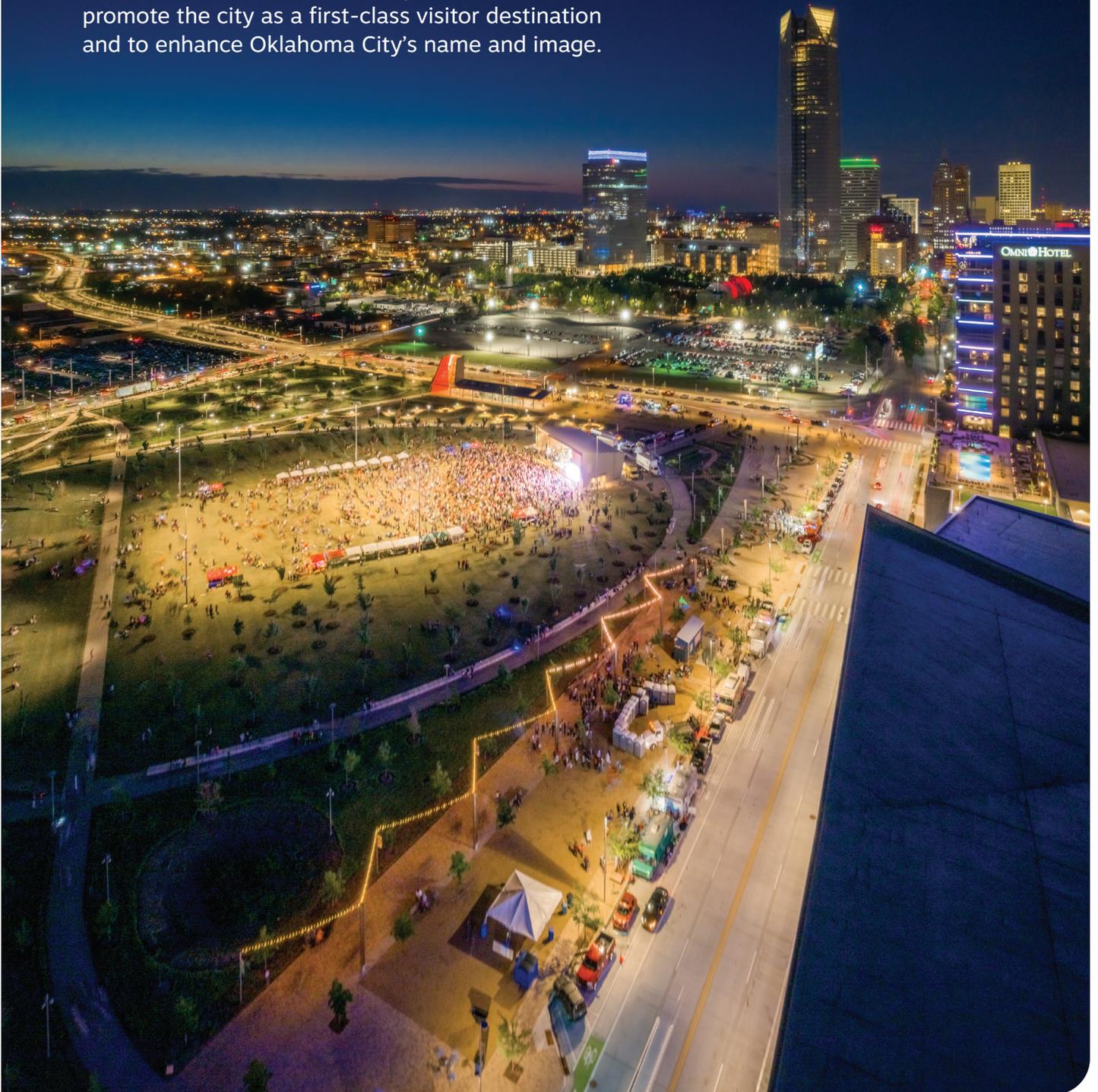
FY22 ANNUAL REPORT

OKLAHOMA CITY CONVENTION & VISITORS BUREAU



OUR MISSION

As the City's official destination marketing organization, the mission of the Oklahoma City Convention & Visitors Bureau 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.



REFLECTIONS ON FY22



ZAC CRAIG
Visit OKC President

The Oklahoma City Convention & Visitors Bureau is pleased to present our FY22 Annual Report. The following pages recap our team's accomplishments, progress toward our performance metrics and the continued recovery our destination experienced over the past fiscal year.

There's a lot to celebrate, but I'd be remiss without providing context for this fiscal year. While we set out knowing our hotel tax revenue was forecasted ahead of FY20 and FY21, we were not fully back to pre-pandemic levels. Our programming and staff are still recovering to reach FY19 levels; however, the Visit OKC team has made tremendous use of our resources to accomplish a number of record-breaking goals.

For much of the year, new COVID-19 variants and testing restrictions for international travelers continued to limit and delay group tour and convention business. Leisure, sports and equine travelers remained steadfast and recovered at a faster pace, although recent inflation, gas prices and other economic factors posed new headwinds toward the latter portion of FY22.

While facing these challenges, our partnerships within the hospitality industry and our community have grown stronger than ever. We regularly meet with hotel, attraction and district partners to collaborate and share resources to move our city forward. Visit OKC's team is also actively engaging with regional and national tourism industry peers and partners to share best practices and innovative strategies as we navigate changes in traveler expectations in a post-pandemic era.

We're seeing Destination Management Organizations (DMOs) like Visit OKC emerge from COVID-19 with renewed purpose. To that end, our team worked through some exercises to collectively identify our purpose statement and rally around the "why" behind our work. Our team isn't simply focused on the adage generating "heads in beds" - we're driven by this broader purpose:

We proudly elevate OKC by connecting visitors with our unique stories, flavors and experiences.

Our team is unified and tenacious with a passion for Oklahoma City. This sets the tone for all we do and, as you'll see in this report, it's making a positive impact to our city's economy and brand perception which benefits residents and quality of life efforts in a variety of ways.

On behalf of the Visit OKC team, our commission and the OKC hospitality industry, we appreciate the support and commitment city leadership has provided to our organization and mission. Oklahoma City's future as a convention, sports and travel destination is bright and we look forward to continuing to play an important role in our city's economy and growth.

Kindest regards,

A handwritten signature in black ink, appearing to read "Zac Craig". The signature is fluid and cursive, with a large initial "Z".

ZAC CRAIG
President,
OKC Convention & Visitors Bureau



MAJOR CONVENTION & SPORTS WINS

- Officially launched OKC Sports brand and OKCsports.org
- OKC Memorial Marathon and Expo successfully returns to April and welcomed 13,250 participants representing 47 states and 11 countries



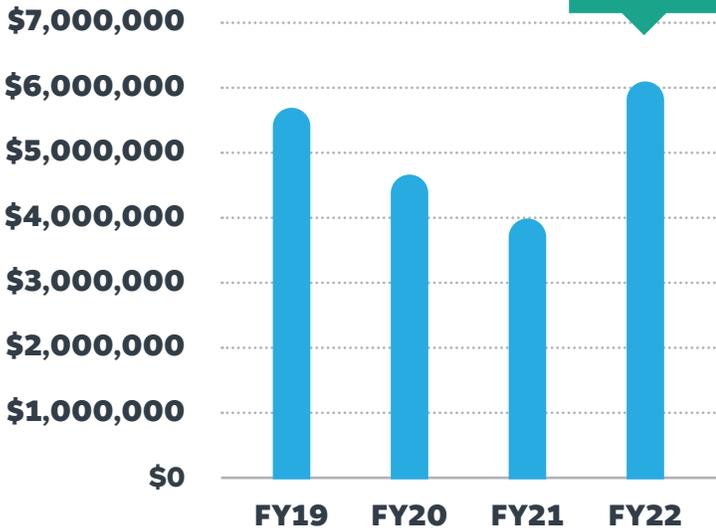
- Honored 14 individuals at 12th Annual Hometown Heroes celebration
- Expanded brand partnerships to support The Modern Frontier campaign, including OKC Outlets signage, 40 bus benches via Tyler Media, plus retail merchandise with Painted Door and Shop Good
- Modern Frontier Beer partnership launched with Homeland and rotating local craft brewers



- Cattlemen's Congress (Jan. 2022 & 2023) / 19,000 room nights annually
- Global Awakening (Aug. 2022 & 2023) / 2,000 room nights annually
- United Futsal's Nat'l Championship (Feb. 2022) / 875 room nights
- Heartland Payment Systems (March 2022) / 3,800 room nights
- Team National (March 2022) / 4,800 room nights
- LegalShield (April 2022 & 2024) / 10,000 room nights annually
- Collegiate Strength & Conditioning Coaches Association (May 2022) / 2,000 room nights
- Utilities Technology Council (May 2022) / 1,800 room nights
- Southern Legislative Conference (July 2022) / 1,500 room nights
- Church of God of Prophecy Int'l Assembly (July 2022) / 6,300 room nights
- Supreme Assembly & Int'l Order of Rainbow (July 2022) / 1,890 room nights
- Society of Independent Show Organizers (Aug. 2022) / 450 room nights
- Nat'l Brownfields Training Conference (Aug. 2022) / 4,300 room nights
- Int'l Economic Development Council (Sept. 2022) / 3,766 room nights

OKC BY THE NUMBERS

Hotel Tax Revenue



1,075,329

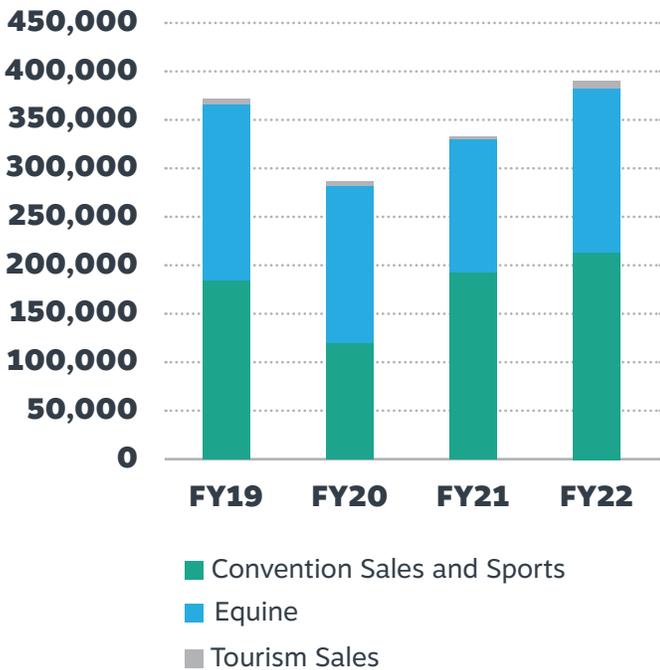
Potential Future Room Nights produced by convention and sports events

98%

Customer satisfaction rating for Visit OKC Convention Services



Definite Hotel Room Nights Generated



56.5%

average hotel occupancy

\$50.51

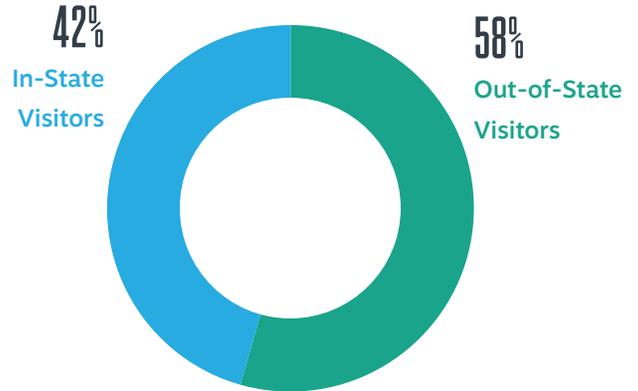
Hotel RevPar*

*Revenue Per Available Room Night





ANNUAL OUT-OF-STATE VS. IN-STATE VISITORS



Provided registration/servicing to 188 groups, conventions, sports and equine events



meeting planner, sports and group tour operator site visits hosted



travel writers and social influencers hosted



200,000

OKC visitor guides, pocket guides and maps distributed



\$307 MILLION

generated in direct spending from CVB sales activity



\$61.06

return on funding



FY 2022 SCOPE OF WORK & PERFORMANCE MEASURES

CONVENTION & MEETING SALES

GOALS WITH PERFORMANCE MEASURES ASSIGNED	TARGET	RESULTS
Solicit for and facilitate definite room night bookings for future conventions and meetings in the Oklahoma City market	125,000 room nights	128,247 room nights
Generate sales leads for tentative future room night bookings (based on RFP's bid in fiscal year)	400,000 room nights	562,974 room nights
Identify and solicit for NEW booking opportunities for the Oklahoma City Convention Center	50	38 new booking opportunities for the convention center
Grow third-party definite room nights YOY	20% increase	42% increase
Host sales site inspections to secure business (for groups with minimum 100 RN on peak)	75	91

GOALS WITH PERFORMANCE MEASURES ASSIGNED	TARGET	RESULTS
Attend and participate in appropriate industry trade shows/ events, also tracking leads received	20-25 shows/ events 200 leads	Attended 17 trade shows and secured 186 leads
Solicit local planners and influencers to book their state/ regional meetings in OKC, and to assist in encouraging their national association affiliations to do the same	20 new business opportunities	8
Conduct out-of-market/regional sales calls	8	5
Customer Advisory Board meetings	1	CAB meeting was not held due to pandemic
Maintain community relations and communications with stakeholders	Monthly CBD/ Citywide Mtgs/4 Business Council Mtgs	3 citywide DOS meetings have been held; 4 meetings with DOS staff in CBD were held

CONVENTION SERVICES

GOALS WITH PERFORMANCE MEASURES ASSIGNED	TARGET	RESULTS
Track customer satisfaction results through post meeting and convention surveys	95% satisfaction rate	98% satisfaction rate
	60% return rate (80% for citywide/ large annual events)	60% return rate (93% return rate for citywide/ large annual events)
Groups serviced	150	188



SPORTS SALES

GOALS WITH PERFORMANCE MEASURES ASSIGNED	TARGET	RESULTS
Solicit for and facilitate definite room night bookings for sports-related events and meetings in the Oklahoma City market	110,000 room nights	90,496 room nights*
Generate sales leads for tentative future room night bookings	130,000 room nights*	512,355 room nights*
Identify and solicit for NEW booking opportunities for the Oklahoma City Convention Center	5	Booked 7 pieces of new business with 3 being specific to OKCCC
Host sales site inspections to secure business	10	15
Conduct out-of-market/regional sales calls	5	1
Attend sports trade shows, conferences and education meetings	4	5
Maintain community relations and communications with stakeholders	4 Sports Consortium Mtgs	1

*Modified booking protocol in FY22

EQUINE & LIVESTOCK EVENTS

GOALS WITH PERFORMANCE MEASURES ASSIGNED

TARGET

RESULTS

Maintain a schedule of equine and livestock events including major national and international championships, tracking definite room night bookings

15 Events
180,000 room nights

15 events representing a total of 168,565 room nights

In conjunction with OKC Fairgrounds management, strategically identify opportunities to add new events

2

Continue to work with OKC Fairgrounds leadership on future opportunities for new and expanded equine business

Secure additional revenue for contract commitments

Meet with Commission Equine Committee to brainstorm ideas

Worked in partnership with the CVC to secure \$250,000 in quality events funding





TRAVEL TRADE - GROUP & LEISURE

GOALS WITH PERFORMANCE MEASURES ASSIGNED	TARGET	RESULTS
Host motorcoach group tours in Oklahoma City, tracking number of tours, passengers and hotel room night stays	300 tours 4,000 room nights 25,000 passengers	398 tours held with 14,750 passengers, generating 4,075 room nights
Host tour operator site visits	30	24
Participate in Group Tour Marketplaces to encourage and increase new tourism programs from domestic and international markets	7	7
Participate in consumer shows to encourage leisure travel to Oklahoma City	6	10
Track/solicit tour operator requests for the Group Tour Planner	75	78
Identify new partners in the Group Tour Planner	5	7 new partners - 6 hotels and 1 restaurant
Develop new group itineraries	12	13
Maintain community relations and communications with stakeholders	3 Attraction Mtgs	3 Attraction Mtgs

VISITOR SERVICES

GOALS WITH PERFORMANCE MEASURES ASSIGNED	TARGET	RESULTS
Track newly trained and/or renewed Certified Tourism Ambassadors (CTAs), meeting national standards for renewal	80 New 200 Renewals	7 new CTAs; currently 70 CTAs have renewed due to transitioning to new training platform
Host networking/education events for CTAs	8	No networking or education events for CTAs due to Covid and transition
Plan and facilitate CTA classes during the year	10	1 - Limited classes due to transition to new training platform



DESTINATION MARKETING

GOALS WITH PERFORMANCE MEASURES ASSIGNED	TARGET	RESULTS
Pitch a mix of stories to media outlets based on our stakeholder groups (Meetings & Conventions, Group Tours, Leisure, Equine and Sports)	4 tailored pitches/ month 48/year	71 tailored pitches / 5.9 per month
Maintain and cultivate new relationships with travel writers, bloggers and social influencers, hosting in OKC as budget allows	15	34
Increase social media engagement and impressions across platforms, with focus on Instagram, Facebook and LinkedIn	3% YOY increase in impressions on Instagram & Facebook 50 engagements per post on LinkedIn	14.55% YoY increase for Instagram & Facebook impressions 111 engagements per post on LinkedIn
Redesign and launch website (if budget allows)	Improve video integration and web accessibility for users; incorporate Modern Frontier in design; update content	Launched redesigned VisitOKC.com, MeetInOKC.com and all-new OKCsports.org in March 2022
Produce e-newsletters for consumers and meeting planners	12 leisure 4 meeting	Distributed 12 monthly leisure newsletters and four meeting newsletters
Maintain community relations and communications with stakeholders	4 District Meetings	4



FINANCE & ADMINISTRATION

GOALS WITH PERFORMANCE MEASURES ASSIGNED

TARGET

RESULTS

Continue to monitor needs and update IT equipment and other technology for successful Bureau operation

Migration to Sharepoint and OneDrive completed in Q4. New laptops for sales staff to be issued in FY 2023.

Utilize industry research to monitor trends and changes

Continue utilizing nationally known and proven providers of research such as STR, Lodging Econometrics and others

Zartico onboarded to provide information on origin markets and visitor behaviors in-market. 2Synergize (FuturePace) added to help track hotel booking activity and pace targets. The Modern Frontier Attractions Pass encourages and digitally tracks visits to venues across OKC, sharing zip code data from the passholder.

Continue to participate in local stakeholder meetings and collaborate with industry partners on partnerships and strategies that will bring more business to OKC

Completed 4 hotel GM roundtable meetings, as well as gave updates to the OKC Metro Hotel Association.

Produce an economic impact in estimated future direct spending for definite room nights booked

\$387,500,000

\$307,005,406



VISIT OKC TEAM

OKLAHOMA CITY CONVENTION AND VISITORS COMMISSION

CHAIR

SCOTT WELLS

JEFF ERWIN

Villa Teresa Investments

MIKE FARNEY

Champion Hotels

BRENDA HERNANDEZ

Tango PR

SUE HOLLENBECK

City of Oklahoma City

ROBIN ROBERTS KRIEGER

RRK Resources

SHANNON PALACIOS

Embassy Suites Northwest

HARSHIL PATEL

Champion Hotels

KRISHNA PATEL

Kusum Hospitality

JAMES PEPPER HENRY

First Americans Museum

JAMES PICKEL

Smith & Pickel Construction, Inc.

AVIS SCARAMUCCI

Painted Door Gift Boutique

NATALIE SHIRLEY

*National Cowboy and
Western Heritage Museum*

TODD STONE

City of Oklahoma City

TONY TYLER

Tyler Media

KARI WATKINS

*Oklahoma City
National Memorial & Museum*

APOLLO WOODS

OKC Black Eats, LLC

STAFF

EXECUTIVE STAFF

ZAC CRAIG

President

DEB SHUMATE

Executive Assistant

CONVENTION SALES

MIKE BURNS

VP, Convention Sales & Services

KEITH TALBERT

Director of Sales

KATY BIRCHETT-SMITH

Convention Sales Manager

MANDY HOLT

Convention Sales Manager

RACHEL NOGALSKI

CRM Database/Sales Coordinator

CONVENTION SERVICES

KELLIE MYERS

Convention Services Manager

KATIE BRICKMAN

Convention Services Manager

SPORTS BUSINESS

ADAM WISNIEWSKI

VP, Sports Development

ERIN RANDALL

Sports Business Manager

TRAVEL TRADE

SANDY PRICE

VP, Tourism

TERESA COMPTON

Tourism Sales Manager

DESTINATION MARKETING

LINDSAY VIDRINE

VP, Destination Marketing

MARYAM KARI

Digital Marketing Manager

JENNA MAZZOCOLI

Communications Manager

JOSH VAUGHN

Multimedia Content Manager

HAYDEN BRYAN

Marketing Coordinator



Financial Report

For the Period Ended June 30, 2022

**Oklahoma City Convention and Visitors Bureau
Special Purpose Statement of Activity
June 30, 2022**

	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 22 Budget	FY 22 Actual	FY 22 Budget	FY 22 Actual	FY 22 Budget	FY 22 Actual	YTD %	FY 22 Budget	FY 22 Actual	FY 22 Budget	FY 22 Actual	YTD %	
Beginning of Year, Cash													\$1,403,522
REVENUES:													
Contract Revenue from City	\$ 4,928,000	\$ 4,928,000	\$ -	\$ -	\$ 4,928,000	\$ 4,928,000	100%	\$ -	\$ -	\$ 4,928,000	\$ 4,928,000	100%	
Contract Revenue from Dedicated Funds	-	-	-	-	-	-	N/A	1,200,000	1,192,610	1,200,000	1,192,610	99%	
Total Contract Revenue	4,928,000	4,928,000	-	-	4,928,000	4,928,000	100%	1,200,000	1,192,610	6,128,000	6,120,610	100%	
Miscellaneous Revenue	-	27,378	-	-	-	27,378	N/A	-	-	-	27,378	N/A	
Total Revenue	4,928,000	4,955,378	-	-	4,928,000	4,955,378	101%	1,200,000	1,192,610	6,128,000	6,147,988	100%	
EXPENSES:													
Personnel													
Salaries	1,473,300	1,300,126	-	-	1,473,300	1,300,126	88%	-	-	1,473,300	1,300,126	88%	
Fringes/Payroll Taxes	272,600	267,466	-	-	272,600	267,466	98%	-	-	272,600	267,466	98%	
Total Personnel	1,745,900	1,567,592	-	-	1,745,900	1,567,592	90%	-	-	1,745,900	1,567,592	90%	
Direct Promotion													
Event Support:													
Event Sponsorship	-	-	-	-	-	-	N/A	1,200,000	1,192,610	1,200,000	1,192,610	99%	
Contract Sponsorship & Promotion	343,700	407,719	-	-	343,700	407,719	119%	-	-	343,700	407,719	119%	
Total Event Support	343,700	407,719	-	-	343,700	407,719	119%	1,200,000	1,192,610	1,543,700	1,600,329	104%	
Advertising & Marketing:													
Paid Media	768,000	758,683	-	-	768,000	758,683	99%	-	-	768,000	758,683	99%	
Digital Media	67,000	61,988	-	-	67,000	61,988	93%	-	-	67,000	61,988	93%	
Website/Technology	259,700	272,760	100,000	-	359,700	272,760	76%	-	-	359,700	272,760	76%	
Marketing/Printing	5,000	8,721	-	-	5,000	8,721	174%	-	-	5,000	8,721	174%	
Premiums	38,000	49,393	-	-	38,000	49,393	130%	-	-	38,000	49,393	130%	
Total Advertising & Marketing	1,137,700	1,151,545	100,000	-	1,237,700	1,151,545	93%	-	-	1,237,700	1,151,545	93%	
Travel:													
Convention Sales	135,700	150,860	-	-	135,700	150,860	111%	-	-	135,700	150,860	111%	
Sports Sales	26,500	26,591	-	-	26,500	26,591	100%	-	-	26,500	26,591	100%	
Tourism Sales	61,700	48,111	-	-	61,700	48,111	78%	-	-	61,700	48,111	78%	
Convention Services	5,000	6,935	-	-	5,000	6,935	139%	-	-	5,000	6,935	139%	
Equine Events	1,500	1,457	-	-	1,500	1,457	97%	-	-	1,500	1,457	97%	
Marketing & Communications	17,000	12,723	-	-	17,000	12,723	75%	-	-	17,000	12,723	75%	
Executive	6,300	4,733	-	-	6,300	4,733	75%	-	-	6,300	4,733	75%	
Professional Development	26,000	26,649	-	-	26,000	26,649	N/A	-	-	26,000	26,649	102%	
Inbound Site Visits/Fam Trips	123,000	99,935	-	-	123,000	99,935	81%	-	-	123,000	99,935	81%	
Total Travel	402,700	377,994	-	-	402,700	377,994	94%	-	-	402,700	377,994	94%	

**Oklahoma City Convention and Visitors Bureau
Special Purpose Statement of Activity
June 30, 2022**

	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 22 Budget	FY 22 Actual	FY 22 Budget	FY 22 Actual	FY 22 Budget	FY 22 Actual	YTD %	FY 22 Budget	FY 22 Actual	FY 22 Budget	FY 22 Actual	YTD %	
Convention Support and Sponsorships:													
Convention Support	463,400	403,887	-	-	463,400	403,887	87%	-	-	463,400	403,887	87%	
Local Sponsorships	28,300	40,350	-	-	28,300	40,350	143%	-	-	28,300	40,350	143%	
A&P Sponsorships	191,500	108,550	-	-	191,500	108,550	57%	-	-	191,500	108,550	57%	
Convention Support	683,200	552,787	-	-	683,200	552,787	81%	-	-	683,200	552,787	81%	
Event Hosting:													
Industry Events	23,400	15,212	-	-	23,400	15,212	65%	-	-	23,400	15,212	65%	
Local/Community Visitor Events	15,000	13,450	-	-	15,000	13,450	90%	-	-	15,000	13,450	90%	
Total Event Hosting	38,400	28,662	-	-	38,400	28,662	75%	-	-	38,400	28,662	75%	
CTA	25,000	23,983	-	-	25,000	23,983	96%	-	-	25,000	23,983	96%	
Research	22,000	25,133	-	-	22,000	25,133	114%	-	-	22,000	25,133	114%	
Dues & Subscriptions	61,800	44,583	-	-	61,800	44,583	72%	-	-	61,800	44,583	72%	
Fulfillment	79,600	70,044	-	-	79,600	70,044	88%	-	-	79,600	70,044	88%	
Hospitality Professional Dev'l	20,000	20,000	-	-	20,000	20,000	100%	-	-	20,000	20,000	100%	
Total Direct Promotion	2,814,100	2,702,450	100,000	-	2,914,100	2,702,450	93%	1,200,000	1,192,610	4,114,100	3,895,060	95%	
Operating Expenses													
Occupancy	140,000	134,610	-	-	140,000	134,610	96%	-	-	140,000	134,610	96%	
Chamber Administration Fees	100,000	100,000	-	-	100,000	100,000	100%	-	-	100,000	100,000	100%	
Telecommunications	21,000	21,854	-	-	21,000	21,854	104%	-	-	21,000	21,854	104%	
Capital Items	15,000	15,175	-	-	15,000	15,175	101%	-	-	15,000	15,175	101%	
Data Processing/Computer Support	34,000	39,995	-	-	34,000	39,995	118%	-	-	34,000	39,995	118%	
Legal & Audit	23,000	20,920	-	-	23,000	20,920	91%	-	-	23,000	20,920	91%	
Office Expenses and Fees	5,000	5,925	-	-	5,000	5,925	119%	-	-	5,000	5,925	119%	
Automobile	12,000	9,600	-	-	12,000	9,600	80%	-	-	12,000	9,600	80%	
Personnel Activities/Recruitment	10,000	4,994	-	-	10,000	4,994	50%	-	-	10,000	4,994	50%	
Equipment Rental/Lease Contracts	8,000	6,833	-	-	8,000	6,833	85%	-	-	8,000	6,833	85%	
Total Operating Expenses	368,000	359,906	-	-	368,000	359,906	98%	-	-	368,000	359,906	98%	
Total Expenses	4,928,000	4,629,948	100,000	-	5,028,000	4,629,948	92%	1,200,000	1,192,610	6,228,000	5,822,558	93%	
CVB Operating Results	\$ -	\$ 325,430	\$ (100,000)	\$ -	\$ (100,000)	\$ 325,430		\$ -	\$ -	\$ (100,000)	\$ 325,430		325,430
End of Period, Cash													\$ 1,728,952