

REGULAR MEETING TO BE HELD ON WEDNESDAY, JANUARY 22, 2025, AT 8:30 AM IN THE BOARD ROOM OF THE BIVINS MANSION, 1000 S. POLK AMARILLO, TEXAS.

Please note: The ACVB Board may take items out of the order shown on the agenda. All or part of any agenda item may be discussed in an executive session at any time during a meeting, as may be necessary and allowed by state law. Votes or final decisions are made only in open Regular or Special meetings, not in a work session or executive session.

ACVB Mission: Hosting guests with "Boots on the Ground" to ensure unique experiences and lifelong memories.

1. **Call to Order**
2. **Consider: Minutes from November 20, 2024**
3. **Consider: Stand Tall Foundation**
4. **Review and Consider: Bid for Master Plan**
5. **Consider: Reserve amount for Master Plan**
6. **Consider: Nominations for Board Officers**
7. **Public Forum**
8. **General Announcements from Board Members**
9. **Discussion on future meeting dates and possible agenda items.**
The next meeting date is February 26, 2025
10. **Adjournment**

Accessibility to individuals with disabilities at the Bivins Mansion is through its side entry on the south side of the building. An access ramp leading to the main entry is located at the side of the building. Parking spaces for individuals with disabilities are available in the south parking lot. The building is equipped with disability restroom facilities, and elevators that are accessible. Individuals with disabilities who require special accommodation, or a sign language interpreter must contact the City Secretary's Office 48 hours prior to meeting time by telephone (806) 378-3013 or the City TDD number at (806) 378-4229.



MINUTES OF THE REGULAR CVB BOARD MEETING HELD ON WEDNESDAY, NOVEMBER 20, 2024, AT 8:30 AM IN THE BOARD ROOM OF THE BIVINS MANSION, 1000 S. POLK AMARILLO, TEXAS.

ACVB Mission: Hosting guests with "Boots on the Ground" to ensure unique experiences and lifelong memories.

1. Call to Order

- Angela Knapp Eggers called the meeting to order.

2. Approval of Minutes from October 23, 2024

- Motion to approve made by Coco Duckworth, Tom Scherlen seconded. After a board vote the motion passed.

3. Consider: Fiscal Year 2024.25 Investment Policy

- Braley Beck presented the 2024.25 Investment Policy:
 - o Motion to approve the policy as presented made by Phyllis Golden, Payal Nathu seconded. After a board vote the motion passed.

4. Discuss and Consider: Amount and term length of possible Certificate of Deposit (CD)

- Braley Beck presented the following
 - o Putting 1 mil from reserves into a CD for 6 months which is a 4.20% interest rate and should generate around 20k in interest.
 - o Motion to approve the Certificate of Deposit made by Coco Duckworth, Payal Nathu seconded. After a board vote the motion passed.

5. Consider: Appointment of Hotelier Position on ACVB Board

- Kashion Smith announced that Payal Nathu is up for her second term and would like to run again. There is also an application for Surin Patel to replace Payal Nathu. Motion to approve Payal Nathu seconded term made by CoCo Duckworth, Phyllis Golden seconded. After a board vote the motion passed.

6. Review and Consider: Bid for Master Plan

- Kashion Smith announced that the CVB had 2 RFP and 1 no bid responses for a master planning company.
- Braley Presented the following:
 - o Objective: To develop 20 plus year plan to guide tourism growth in Amarillo.
 - o Responses with bid: CSL and JLL
 - o Goals of the Plan: Assess Current Assets, Market Analysis, Strategic Development, Marketing, Sustainability, Revenue Diversification



- Key Components: Scope of Work, Deliverables and Firm Qualifications
- Next Steps: 1. Review Proposals, Submit Scorecard, Vote in January 2025, Bring to City Council in Feb 2025

7. Consider: Reserve amount for Master Plan

- Agenda item was tabled.

8. Public Forum

- Dipak Patel announced that he believes the main thing that needs to be focused on is beautification of Amarillo. He also suggests that Amarillo needs more billboards in order to entice visitors who are passing through to stay a night. He stated there should be a billboard every 10 miles with different attractions.

9. General Announcements from Board Members

- Beth Duke announced that the Electric Light Parade is Friday December 6. Artsinamarillo.com is the new website for the Amarillo Cultural District.

10. Discussion on future meeting dates and possible agenda items.

The next meeting date is January 22, 2025

(No December meeting)

11. Adjournment

- There being no further business Angela Knapp Eggers adjourned the meeting.





☎ (806)374-1497

✉ info@visitamarillo.com

1000 📍 Polk St. Amarillo, TX 79101

AMARILLO CONVENTION & VISITORS BUREAU NOTICE OF MEETING & AGENDA SPORTS COMMISSION

**REGULAR MEETING TO BE HELD ON TUESDAY, JANUARY 7, 2025, AT 8:30 AM IN THE
BOARDROOM OF THE BIVINS HOUSE, 1000 S. POLK AMARILLO, TEXAS.**

Please note: The Sports Commission may take items out of the order shown on the agenda. All or part of any agenda item may be discussed in an executive session at any time during a meeting as necessary and allowed by state law. Votes or final decisions are made only in open Regular or Special meetings, not in a work session or executive session.

1. Call to Order
2. Approval of Minutes from October 1, 2024
3. General Announcements
4. Joining the Sports Commission- Casey Lish- West Texas A&M University
5. S.P.O.R.T.S. the Relationship Conference – Update
6. Lasso Safe Sports Wellness Platform- Contact from SPORTS conference
7. Discussion on future meeting dates and agenda items. The next meeting date is April 1, 2025.
8. Adjournment

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MINUTES OF THE REGULAR SPORTS MEETING HELD ON TUESDAY, JANUARY 7, 2025, AT 8:30 AM IN THE BOARDROOM OF THE BIVINS HOUSE, 1000 S. POLK AMARILLO, TEXAS.

1. Call to Order

- Stephanie Andrews called the meeting to order

2. Approval of Minutes from October 1, 2024

- Motion to approve made by Brady Ragland, Michael seconded.

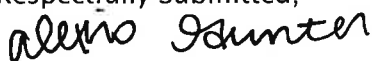
3. General Announcements

- Jerry Branch announced that Kids Inc is ready to go and break ground. Waiting on infrastructure things.
- Bo Fowlkes announced that Hockey is about halfway through the season and Soccer is kicking up this Saturday 1/11 and Football will start sometime in March.
- Michael Kashuba announced that Parks and Rec approved fencing at John Stiff Park. They are working on the possibility of having Cricket matches. Parks and Rec are also currently working to update parking at Rick Klien and John Stiff Park.
- Rob Woods announced that they hired a new person for fast pitch. Advisory board and volunteer committee put together for a draft for Softball. For Baseball: couple of new tournaments such as wooden bat tournament, midnight madness tournament, and state tournament which hasn't been held in Amarillo since 2016.
- Austin Sutter announced they just had their winter classic tournament. The Big Texan had a team and ended up winning. Next weekend is MLK tournament. There will be games Friday-Monday. Teams from NM, OK, LA, KS and TX. Wranglers will also be playing that same weekend on Saturday. Spring

Tournament Masters Classic teams are already pre-registering. Presidents' Day tournament put together as well. August/September bringing in the NCAA club Hockey Tournament goal is 25 teams. They want to offer a beginners women hockey class.

- Brady Ragland announced that they had their first stock show last month with about 300 kids. Cattle, sheep, goats and pigs.
- 4. Joining the Sports Commission- Casey Lish- West Texas A&M University
- Casey was unable to join the commission.
- 5. S.P.O.R.T.S. the Relationship Conference – Update
- Stephanie announced that she and Amy attended this conference for the first time. We had 15 total appointments. We had several good quality appointments and overall organizer interest in Texas. Amarillo location was ideas for Soccer, Baseball contacts. We did meet organizations with interest in Soccer fields, but they like to work with local groups. Have not had a reply of interest from Amarillo Soccer Assn. but if there is interest in growing tournaments that bring in out-of-town teams let us know and we would like to make those connections. Wrestling contact was interested in connecting with WT and Amarillo college, provided contacts. Overall assessment, good contacts and interest. Longer appointments than most planner conferences and several social events with opportunities to visit with the various sports organizers. Overall, a very successful conference.
- 6. Lasso Safe Sports Wellness Platform- Contact from SPORTS conference
- Met with the Owner/Operator; it is a health and wellness survey for athletes. This can be used for middle school through college/professional sports. It is a very inexpensive program. You get back invaluable information.
- 7. Discussion on future meeting dates and agenda items. The next meeting date is April 1, 2025.
- 8. Adjournment
- There being no further business Stephanie Andrews adjourned the meeting.

Respectfully Submitted,



Alexis Gunter

Executive Assistant



CITY OF AMARILLO, TEXAS NOTICE OF MEETING &
AGENDA
CONVENTION AND TOURISM COMMITTEE

REGULAR MEETING TO BE HELD ON WEDNESDAY, JANUARY 8, 2025, AT 8:30 AM IN THE BOARD ROOM OF THE BIVINS MANSION, 1000 S. POLK AMARILLO, TEXAS.

Please note: The C&T Committee may take items out of the order shown on the agenda. All or part of any agenda item may be discussed in an executive session at any time during a meeting, as may be necessary and allowed by state law. Votes or final decisions are made only in open Regular or Special meetings, not in a work session or executive session.

- 1. Call to Order**
- 2. Approval of Minutes from November 13, 2024**
- 3. General Announcements**
- 4. Business Spotlight: Josh Pipkin, The Barfield**
- 5. Update: 2025 Route 66 Festival**
- 6. Presentation: 2025 Marketing Plan**
- 7. Discussion on future meeting dates and possible agenda items.**

The next meeting date is February 5, 2025

(One week early due to staff travel)

- 8. Adjournment**

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MINUTES OF THE REGULAR C&T MEETING HELD ON WEDNESDAY, JANUARY 8, 2025, AT 8:30 AM IN THE BOARD ROOM OF THE BIVINS MANSION, 1000 S. POLK AMARILLO, TEXAS.

1. Call to Order

- Matt Marrs called the meeting to order.

2. Approval of Minutes from November 13, 2024

- Motion to approve made by Beth Duke, Honnah Taylor seconded.

3. General Announcements

- Beth Duke announced that Center City had a party at the Barfield in December and it was a great success. Scheduled a site visit for the Texas Commission of the Arts.
- Matt Marrs announced that the Cactus Cove is trying to get a 65-foot-wide 3D mural which will be East facing I40.

4. Business Spotlight: Josh Pipkin, The Barfield

- Josh Pipkin: Sales Manager at the Barfield presented the following
 - o Barfield opened originally in 1926
 - o Paramount Recreation Club is the original speakeasy; Find the pistols, follow the bullets, find the cigarette machine! Open Tuesday through Saturday.
 - o Toscana Italian Steakhouse; private dining room; ballroom (the only part that was added during renovations)
 - o Patio Vista will soon be open to the Public
 - o 112 guest rooms
- The next business spotlight will be Mark Johnson with 3923 management.

5. Update: 2025 Route 66 Festival

- Luz Aguilar gave the following update:
 - o The festival dates are June 5-14; if you would like to host an event it just needs to have a Route 66 theme. The deadline to have the event published is February 28th. You only need to have a Name, Date and Time.
 - o Vendor sign-ups will be sent out around the end of February

6. Presentation: 2025 Marketing Plan

- Hope Stokes presented the following:
 - o The CVB always has media running throughout the year!
 - o Travel Writers & Content Creators are already scheduled out through November 2025
 - Erika Trembly
 - Couple in the Kitchen
 - Bobo & Chichi
 - Raymond Cua
 - o Current Co-Ops
 - Local: FREE to tourism partners
 - o Upcoming Co-Ops
 - A-Frames: First come first serve. Offers pre-designed A-frames featuring QR codes that connect visitors to up-to-date information on weekly events, things to do, and dining options.
 - o What's New?
 - Kiosk at Buc-ees!
 - The CVB recently partnered with Optimum and gave us 250 free spots a month on



tv channels to run Visit Amarillo ads/non-profit partner ads.

- Event Calendar: Submit your Events!
 - Through the website or through Roundup
- Partner Resources on the Website
 - LOCL
 - Roundup
 - Upload Photos
- To get featured: Email jackie@visitamarillo.com

7. Discussion on future meeting dates and possible agenda items.

The next meeting date is February 5, 2025

(One week early due to staff travel)

8. Adjournment

- There being no further business Matt Marrs adjourned the meeting.

Respectfully submitted,

alexis Gunter

Alexis Gunter

Executive Assistant



COMMITTEE MEETING TO BE HELD ON TUESDAY, JANUARY 14, 2025, AT 9:00 AM IN THE BOARD ROOM OF THE BIVINS HOUSE, 1000 S. POLK AMARILLO, TEXAS.

Please note: The Film Committee may take items out of the order shown on the agenda. All or part of any agenda item may be discussed in an executive session at any time during a meeting, as may be necessary and allowed by state law. Votes or final decisions are made only in open Regular or Special meetings, not in a work session or executive session.

- 1. Call to Order**
- 2. Approval of Minutes from November 12, 2024**
- 3. Introductions and Acknowledgements**
- 4. General Announcements**
- 5. Update: Projects, AiFF**
- 6. Future meeting dates**

February 7, 2025 Film/ Music/ Arts combined Social Hour @ First Friday
No meeting February 11
March 11, 2025

- 7. Adjournment**

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MINUTES OF THE REGULAR FILM COMMITTEE MEETING HELD ON TUESDAY, JANUARY 14, 2025, AT 9:00 AM IN THE BOARD ROOM OF THE BIVINS HOUSE, 1000 S. POLK AMARILLO, TEXAS.

1. Call to Order

- Sheryl Anderson called the meeting to order.

2. Approval of Minutes from November 12, 2024

- Motion to approve made by Sean Doherty, Thanne Doherty seconded.

3. Introductions and Acknowledgements

- Everyone in the room introduced themselves.
- Special guests from Lubbock included representatives from the Lubbock Cultural Arts Foundation, The Community Foundation of West Texas and UMC.

4. General Announcements

- Sean Doherty announced that SIS has been working with a group called Media for Texas. SIS led a session to get 200 mil in budget. They are working towards a transferable tax credit program instead of rebate. Also working on small and medium film budgets to have a rebate.
- Kate McSwain announced the Amarillo Film Society has a committee meeting the 3rd Thursday of every month at Arts in the Sunset. If you have an idea, come to the meetings or send a message.

5. Update: Projects, AiFF

- Sherman Bass announced the following:
 - o Several projects: Feature Film; Down the Arm of God is supposed to film in Amarillo later this month.
 - o Ronny Nanos announced he is filming a project he wrote, happening in Amarillo in February.
 - o Puppy Love; independent multi million budget – trying to raise funds possibly start production in Spring 2026.
 - o Real Murders on Friday the 13th: Filming in Panhandle next week with the possibility to be in Amarillo as well.
 - o AiFF: Submissions are open; deadline is around July and the Festival is October 9th through 11th.
 - o EADC group; Sherman will be giving a presentation about the Film Commission.



6. Future meeting dates

February 7, 2025 Film/ Music/ Arts combined Social Hour @ First Friday
No meeting February 11
March 11, 2025

7. Adjournment

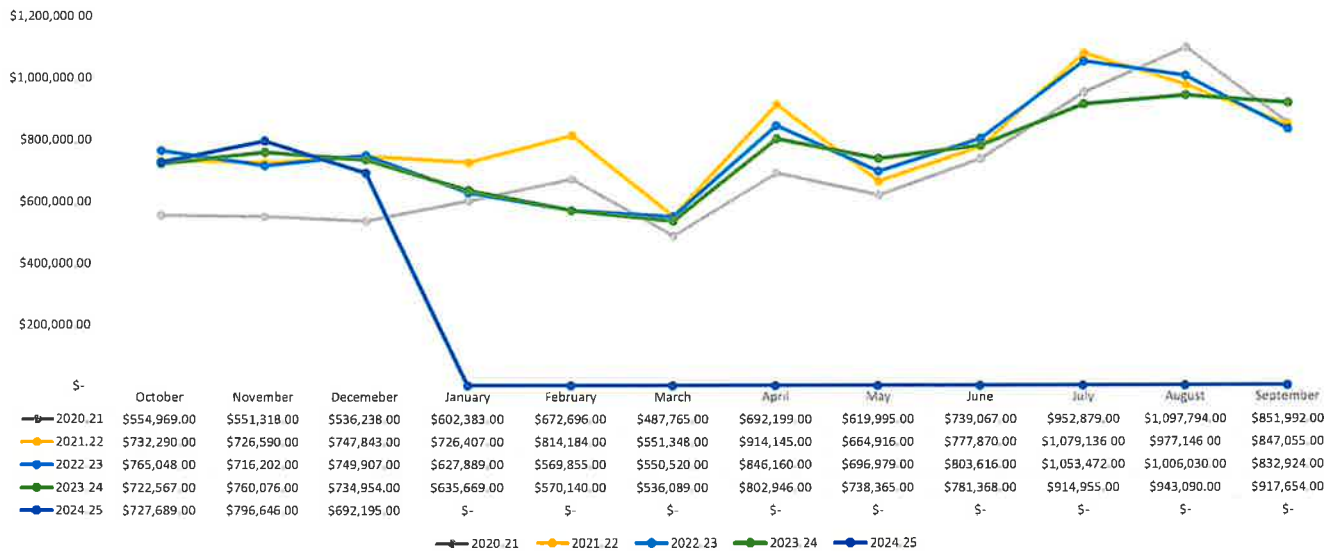
- There being no further business Sheryl Anderson adjourned the meeting.

Respectfully submitted,

Alexis Gunter

Alexis Gunter
Executive Assistant

Total HOT Collections



Actual Hotel/Motel Tax Collections

2024.25

Month	Total Collections	HOT Rebate	Civic Center	City Total	CVB General	Bond Payment	Activity Fund	CVB Total	Grand Total	Original Projection	Variance	% Difference
October	\$ 727,689.00	\$ 65,965.00	\$ 330,862.00	\$ 422,529.00	\$ 283,596.00	\$ 91,667.00	\$ 47,266.00	\$ 239,195.00	\$ 661,724.00	\$ 650,310.00	\$ 11,414.00	1.7%
November	\$ 796,646.00	\$ 69,498.00	\$ 363,574.00	\$ 455,241.00	\$ 311,634.86	\$ 91,667.00	\$ 51,939.14	\$ 271,907.00	\$ 727,148.00	\$ 684,068.00	\$ 43,080.00	6.1%
December	\$ 692,195.00	\$ 71,598.00	\$ 310,298.50	\$ 401,965.50	\$ 265,970.14	\$ 91,667.00	\$ 44,328.36	\$ 218,631.50	\$ 620,597.00	\$ 661,459.00	\$ (40,862.00)	-6.4%
January			\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 572,102.00		
February			\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 513,126.00		
March			\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 482,480.00		
April			\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 722,651.00		
May			\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 664,529.00		
June			\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 703,231.00		
July			\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 941,529.00		
August			\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 899,123.00		
September			\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 744,417.00		
Total	\$ 2,216,530.00	\$ 207,061.00	\$ 1,004,734.50	\$ 1,279,735.50	\$ 861,201.00	\$ 275,001.00	\$ 143,533.50	\$ 729,733.50	\$ 2,009,469.00	\$ 6,239,025.00	\$ 13,632.00	0.490%



Q1 Financial Report

Fiscal Year 2024.25
October 1 through December 31, 2024

Prepared by
Braley Beck

Prepared on
January 16, 2025

Summary

Quick Look

- **Revenue:** \$590,572.65 (99.63% of budgeted revenue for Q1)
- **Expenses:** \$707,904.12 (71.89% of budgeted expenses for Q1)
- Revenue and expenses are tracking closely with budgeted expectations, with timing differences explaining most variances. These are expected to balance out by year-end.
- Johnson and Sheldon, our auditors, have submitted their draft audit report to the City's auditors for review.
- Sponsorships for the Route 66 Festival are progressing well, with \$70,000 in cash commitments secured.
- **Certificate of Deposit:**
 - A Certificate of Deposit was obtained at Amarillo National Bank on December 2, 2024, for \$1M at an interest rate of 4.2% and a 6-month maturity.
 - In the month before maturity, I will shop rates and ask the board to vote on renewing, withdrawing, or moving the CD.

Revenue and Sales

- **Total Revenue:** \$590,572.65, achieving 99.63% of the budgeted revenue for Q1.
 - **HOT Funds:** \$586,200.00 (101.68% of Q1 budget).
 - **Special Events Revenue:** \$4,000.00, including \$2,000 from sponsorships and \$2,000 from program reimbursements.
 - Revenue from merchandise and other sales contributed \$374.94, which was not initially budgeted.
 - Variances are primarily due to timing, with additional revenue expected in subsequent quarters.

Expenses and Cost Management

- **Total Expenses:** \$707,904.12, representing 71.89% of Q1 budget.
 - **Personnel Expenses:** \$218,142.82 (84.14% of Q1 budget).
 - **Program Expenses:** \$445,954.42 (68.60% of Q1 budget).
 - **Administrative Overhead:** \$43,806.88 (58.08% of Q1 budget).
- Lower-than-expected spending in several categories, including professional services and advertising, is attributed to timing.

Departmental Expenses: Over and Under

- **Advertising:** 89.02% of budget spent, reflecting early media purchases.
- **Route 66 Festival:** Minimal expenditures so far, with significant spending anticipated in upcoming quarters.
- **Sales:** 57.98% of budget spent, driven by investments in sales tools and trade shows.
- **Tourism:** 45.39% of budget spent, with focus on promotional activities and consumer shows.
- **Arts:** Expenditures closely aligned with budget (96.71%).

HOT Collections:

- Total collections are up 0.49% (\$13,632) from the City's projected numbers.
- The ACVB portion of HOT collections increased by \$9,663 (1.68%) over the budgeted income for Q1.

Statement of Financial Position

As of December 31, 2024

	Total
ASSETS	
Current Assets	
Bank Accounts	
1000 Petty Cash	6.50
1010 Restricted Interest Checking Account	888,534.40
1020 Non-Restricted Checking	20,342.05
1030 Reserves Account	1,044,770.89
1040 Certificate of Deposit	1,000,000.00
1071 Bill.com Money In Clearing	150.00
1072 Bill.com Money Out Clearing	531.04
In-Kind Clearing	0.00
May 2023 Vanilla Gift Card for Content Creators	27.13
Total Bank Accounts	2,954,362.01
Accounts Receivable	
1100 Accounts Receivable (A/R)	2,155.16
Total Accounts Receivable	2,155.16
Other Current Assets	
1060 Undeposited Funds	175.67
1210 Inventory	20,076.20
Inventory Asset	227.50
Total Other Current Assets	20,479.37
Total Current Assets	2,976,996.54
Fixed Assets	
1300 Fixed Assets	
1310 Furniture	4,328.95
1320 Computers	-915.90
1330 Accumulated depreciation	-11,682.97
Total 1300 Fixed Assets	-8,269.92
Total Fixed Assets	-8,269.92
TOTAL ASSETS	\$2,968,726.62

LIABILITIES AND EQUITY

Liabilities

Current Liabilities

Accounts Payable

2010 Accounts Payable (A/P)	43,869.19
Total Accounts Payable	43,869.19

	Total
Credit Cards	
2300 Credit Card	
2305 BOA Credit Card - Through COA	0.00
2310 Spend & Expense Credit Card	16,187.41
Total 2300 Credit Card	16,187.41
Total Credit Cards	16,187.41
Other Current Liabilities	
2100 Sales Tax Payable	71.68
2200 Payroll Liabilities	
2215 Federal Taxes (941/943/944)	-6,793.96
2225 TX Unemployment Tax	-39.91
2230 Retirement - Employee Contribution	-3,538.64
2235 Retirement Loan	-375.67
2240 Employee Benefits to Pay	
2245 Vision	73.95
Total 2240 Employee Benefits to Pay	73.95
2250 Other Payroll Liabilities	
2255 AFLAC Accident	206.04
2260 AFLAC Cancer	178.86
2265 AFLAC Critical	23.28
2270 AFLAC Hospital	35.76
2275 AFLAC Short-Term Disability	110.40
Total 2250 Other Payroll Liabilities	554.34
After-tax Roth	0.00
Unauthorized Expense Deduction	0.00
Total 2200 Payroll Liabilities	-10,119.89
2400 Other Current Liabilities	
2410 Employee Expense Reimbursements Payable	60.46
Total 2400 Other Current Liabilities	60.46
Direct Deposit Payable	-19,194.58
Out Of Scope Agency Payable	0.00
Repayment	
ATT Maritime Charge	0.00
Total Repayment	0.00
Total Other Current Liabilities	-29,182.33
Total Current Liabilities	30,874.27
Total Liabilities	30,874.27
Equity	
Opening balance equity	2,325,681.38

	Total
Retained Earnings	706,609.46
Net Revenue	-94,438.49
Total Equity	2,937,852.35
TOTAL LIABILITIES AND EQUITY	\$2,968,726.62

45. $\frac{1}{2}$

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	Administration	Advertising	Arts	Communications	Film Commission	Route 66 Festival	Sales	Servicing	Tourism	Not Specified	TOTAL
6010 FAM/Site Visits		22.17		1,083.89			1,260.96		3,618.74		5,985.76
6020 Community Awareness				81.45	265.71				164.81		511.97
6030 Professional Organizations	1,156.47			2,708.68				1,517.95			5,383.11
6050 Sales Tools		21,661.31		2,251.00		2.07	29,735.62		220.83		53,670.83
6060 Literature				351.45					13,632.61		13,984.06
6070 Photography/Videography		300.00		300.00	5,798.75						6,398.75
6080 Trade Shows/Organizations							16,511.82		12,800.00		29,311.82
6090 Presentations							1,026.69				1,026.69
6110 Specialty Advertising					1,439.09	2,069.00	2,092.32	33,491.48			39,091.89
6120 Sales Calls					1,989.19		899.67		44.90		2,933.76
6150 Consumer Shows									7,282.26		7,282.26
6180 Education	569.12						1,022.96				1,592.08
6190 Equipment		1,336.96									1,336.96
6215 Arts Grants			146,000.00								146,000.00
6220 Advertising		104,351.22			2,000.00						106,351.22
6250 Association Dues and Memberships	4,425.00				940.00		1,218.90	350.00	1,575.00		8,508.90
6260 Software	2,574.24			1,913.16							4,487.40
6270 Research	4,500.00										4,500.00
6280 Misc. Meetings			27.30			30.35					57.65
6290 Special Events						60.00			5,820.98		5,820.98
6310 Ad Production						500.00					500.00
6500 Activity Fund								1,018.33			1,018.33
Total 6000 Program Expenses	13,224.63	127,671.86	146,027.30	8,669.63	12,432.74	2,861.42	53,788.94	36,377.77	45,100.13		445,954.42
7000 Administrative Overhead											0.00
7100 Contractual Services	404.32										404.32
7110 Communications Billing	2,131.81										2,131.81
7120 Postage	616.58										616.58
7140 Rental Land & Buildings	4,122.00										4,122.00
7150 Vehicle Lease	2,391.57										2,391.57
7160 IT Services	3,016.00										3,016.00
7170 Rented Equipment	710.17										710.17
Total 7100 Contractual Services	13,392.45										13,392.45
7200 Other Charges											0.00

	Administration	Advertising	Arts	Communications	Film Commission	Route 66 Festival	Sales	Servicing	Tourism	Not Specified	TOTAL
7210 Insurance and Bonds	3,088.80										3,088.80
7220 Mileage	1,602.11									0.00	1,602.11
7230 Legal Fees	2,025.00										2,025.00
7240 Executive Office Overhead	1,180.34										1,180.34
7250 Bank Fees/Service Charge	2,763.22										2,763.22
Total 7200 Other Charges	10,659.47									0.00	10,659.47
7300 Administrative Software	13,901.19										13,901.19
7600 Office Equipment	4,535.99										4,535.99
7700 Office Supplies	15.59										15.59
7800 Misc. Office Expense	1,302.19										1,302.19
Total 7000 Administrative Overhead	43,806.88									0.00	43,806.88
Total Expenditures	275,174.53	127,671.66	146,027.30	8,689.63	12,432.74	2,661.42	53,768.94	36,377.77	45,100.13	0.00	707,904.12
NET OPERATING REVENUE	311,294.41	-127,671.66	-146,027.30	-8,689.63	-10,432.74	-632.85	-53,768.94	-36,377.77	-45,100.13	0.00	-117,418.61
OTHER REVENUE											
4100 Interest Income	25,529.20										25,529.20
Total Other Revenue	25,529.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,529.20
OTHER EXPENDITURES											
7400 Depreciation Expense	2,551.08										2,551.08
Total Other Expenditures	2,551.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,551.08
NET OTHER REVENUE	22,978.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,978.12
NET REVENUE	\$334,262.53	\$-127,671.66	\$-146,027.30	\$-8,689.63	\$-10,432.74	\$-632.85	\$-53,768.94	\$-36,377.77	\$-45,100.13	\$0.00	\$-94,438.49

Budget Vs Actual Revenues by Month

	Oct 2024				Nov 2024				Dec 2024				Total			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
REVENUE																
4000 Revenues													0.00	0.00	0.00	0.00%
4010 HQT Funds	191,929.00		191,929.00		219,968.06		219,968.06		174,302.94		174,302.94		586,200.00	0.00	586,200.00	0.00%
Total 4000 Revenues	191,929.00		191,929.00		219,968.06		219,968.06		174,302.94		174,302.94		586,200.00	0.00	586,200.00	0.00%
4400 Special Events													0.00	0.00	0.00	0.00%
4410 Sponsorships									2,000.00		2,000.00		2,000.00	0.00	2,000.00	0.00%
4440 Program Reimbursement					2,000.00		2,000.00						2,000.00	0.00	2,000.00	0.00%
Total 4400 Special Events					2,000.00		2,000.00		2,000.00		2,000.00		4,000.00	0.00	4,000.00	0.00%
4500 Merchandise Sales													0.00	0.00	0.00	0.00%
4510 Shipping Charges Reimbursed					7.00		7.00						7.00	0.00	7.00	0.00%
4530 Product Sales	38.59		38.59		329.35		329.35						367.94	0.00	367.94	0.00%
Total 4500 Merchandise Sales	38.59		38.59		336.35		336.35						374.94	0.00	374.94	0.00%
Total Revenue	191,967.59	0.00	191,967.59	0.00%	222,304.41	0.00	222,304.41	0.00%	176,302.94	0.00	176,302.94	0.00%	590,574.94	0.00	590,574.94	0.00%
GROSS PROFIT	191,967.59	0.00	191,967.59	0.00%	222,304.41	0.00	222,304.41	0.00%	176,302.94	0.00	176,302.94	0.00%	590,574.94	0.00	590,574.94	0.00%
EXPENDITURES																
Total Expenditures			0.00	0.00%			0.00	0.00%			0.00	0.00%	0.00	0.00	0.00	0.00%
NET OPERATING REVENUE	191,967.59	0.00	191,967.59	0.00%	222,304.41	0.00	222,304.41	0.00%	176,302.94	0.00	176,302.94	0.00%	590,574.94	0.00	590,574.94	0.00%
OTHER REVENUES																
4100 Interest Income	10,365.01		10,365.01		8,822.96		8,822.96		6,341.23		6,341.23		25,529.20	0.00	25,529.20	0.00%
Total Other Revenue	10,365.01	0.00	10,365.01	0.00%	8,822.96	0.00	8,822.96	0.00%	6,341.23	0.00	6,341.23	0.00%	25,529.20	0.00	25,529.20	0.00%
NET OTHER REVENUES	10,365.01	0.00	10,365.01	0.00%	8,822.96	0.00	8,822.96	0.00%	6,341.23	0.00	6,341.23	0.00%	25,529.20	0.00	25,529.20	0.00%
NET REVENUES	\$202,332.60	\$0.00	\$202,332.60	0.00%	\$231,127.37	\$0.00	\$231,127.37	0.00%	\$182,644.17	\$0.00	\$182,644.17	0.00%	\$616,104.14	\$0.00	\$616,104.14	0.00%

Budget Vs. Actual Q1 FY 2024.24

October - December, 2024

	Actual	Budget	over Budget	Total % of Budget
REVENUE				
4000 Revenues				
4010 HOT Funds	586,200.00		586,200.00	
Total 4000 Revenues	586,200.00		586,200.00	
4400 Special Events				
4410 Sponsorships	2,000.00		2,000.00	
4440 Program Reimbursement	2,000.00		2,000.00	
Total 4400 Special Events	4,000.00		4,000.00	
4500 Merchandise Sales				
4510 Shipping Charges Reimbursed	7.00		7.00	
4530 Product Sales	367.94		367.94	
Total 4500 Merchandise Sales	374.94		374.94	
Total Revenue	590,574.94	0.00	590,574.94	0.00%
COST OF GOODS SOLD				
6230 Cost of Goods Sold Retail	85.14		85.14	
Total Cost of Goods Sold	85.14	0.00	85.14	0.00%
GROSS PROFIT	590,489.80	0.00	590,489.80	0.00%
EXPENDITURES				
5000 Personnel Expenses				
5100 Salaries and Wages	158,249.67		158,249.67	
5110 Incentives	5,000.00		5,000.00	
5220 Federal Taxes (941)	12,435.43		12,435.43	
5300 Workers Compensation	432.33		432.33	
5400 Retirement	16,775.51		16,775.51	
5500 Communications Allowance	553.92		553.92	
5600 Employee Health	22,551.93		22,551.93	
5610 Employee Life & Disability	1,540.49		1,540.49	
5630 Employee Dental/Vision	603.54		603.54	
Total 5000 Personnel Expenses	218,142.82		218,142.82	

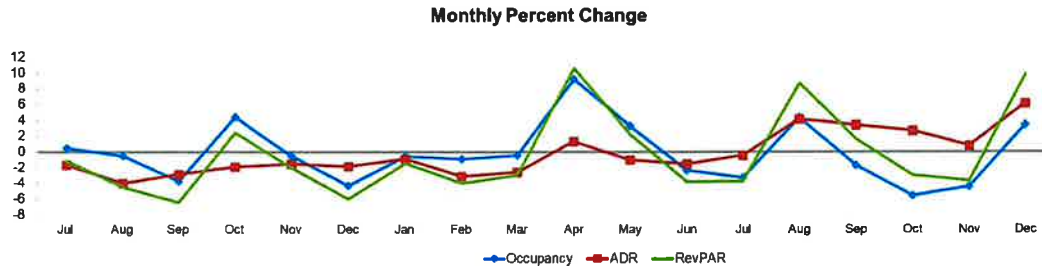
				Total
	Actual	Budget	over Budget	% of Budget
6000 Program Expenses				
6010 FAM/Site Visits	5,985.76		5,985.76	
6020 Community Awareness	511.97		511.97	
6030 Professional Organizations	5,383.11		5,383.11	
6050 Sales Tools	53,870.83		53,870.83	
6060 Literature	13,984.06		13,984.06	
6070 Photography/Videography	6,398.75		6,398.75	
6080 Trade Shows/Organizations	29,311.82		29,311.82	
6090 Presentations	1,026.69		1,026.69	
6110 Specialty Advertising	39,091.89		39,091.89	
6120 Sales Calls	2,933.76		2,933.76	
6150 Consumer Shows	7,282.26		7,282.26	
6180 Education	1,592.08		1,592.08	
6190 Equipment	1,336.96		1,336.96	
6215 Arts Grants	146,000.00		146,000.00	
6220 Advertising	106,351.22		106,351.22	
6250 Association Dues and Memberships	8,508.90		8,508.90	
6260 Software	4,487.40		4,487.40	
6270 Research	4,500.00		4,500.00	
6280 Misc. Meetings	57.65		57.65	
6290 Special Events	5,820.98		5,820.98	
6310 Ad Production	500.00		500.00	
6500 Activity Fund	1,018.33		1,018.33	
Total 6000 Program Expenses	445,954.42		445,954.42	
7000 Administrative Overhead				
7100 Contractual Services	404.32		404.32	
7110 Communications Billing	2,131.81		2,131.81	
7120 Postage	616.58		616.58	
7140 Rental Land & Buildings	4,122.00		4,122.00	
7150 Vehicle Lease	2,391.57		2,391.57	

				Total
	Actual	Budget	over Budget	% of Budget
7160 IT Services	3,016.00		3,016.00	
7170 Rented Equipment	710.17		710.17	
Total 7100 Contractual Services	13,392.45		13,392.45	
7200 Other Charges				
7210 Insurance and Bonds	3,088.80		3,088.80	
7220 Mileage	1,602.11		1,602.11	
7230 Legal Fees	2,025.00		2,025.00	
7240 Executive Office Overhead	1,180.34		1,180.34	
7250 Bank Fees/Service Charge	2,763.22		2,763.22	
Total 7200 Other Charges	10,659.47		10,659.47	
7300 Administrative Software	13,901.19		13,901.19	
7600 Office Equipment	4,535.99		4,535.99	
7700 Office Supplies	15.59		15.59	
7800 Misc. Office Expense	1,302.19		1,302.19	
Total 7000 Administrative Overhead	43,806.88		43,806.88	
Total Expenditures	707,904.12	0.00	707,904.12	0.00%
NET OPERATING REVENUE	-117,414.32	0.00	-117,414.32	0.00%
OTHER REVENUE				
4100 Interest Income	25,529.20		25,529.20	
Total Other Revenue	25,529.20	0.00	25,529.20	0.00%
OTHER EXPENDITURES				
7400 Depreciation Expense	2,551.08		2,551.08	
Total Other Expenditures	2,551.08	0.00	2,551.08	0.00%
NET OTHER REVENUE	22,978.12	0.00	22,978.12	0.00%
NET REVENUE	\$ -94,436.20	\$0.00	\$ -94,436.20	0.00%

AMARILLO LODGING DATA

December 2024

From Smith Travel Research

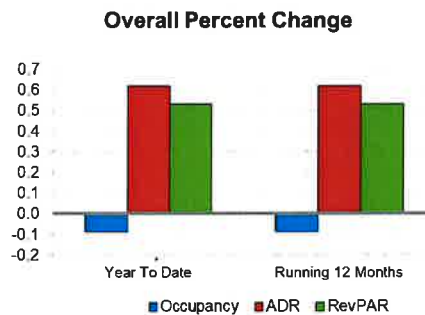


December 2024 Occupancy – 56.9%

Up 3.4% from December 2023

December 2024 Supply – Down 0.1% Change

December 2024 Demand – Up 3.3%



December 2024 ADR – \$90.38

Up 6.1% from December 2023

December 2024 RevPAR – \$51.40

Up 9.8% from December 2023

December 2024 Total Revenue – \$11,601,160

Up 9.7% from December 2023

7,281 total rooms (per STR)

RUNNING 12 MONTH TOTAL REVENUE 2024 - \$149,325,753

Definite Leads and Assists

Date Range: 01/01/2025-12/31/2025

Group	Account	Meeting Name	Meeting Dates	People	Total Room	Econ Value
Sports Sales	Amarillo Hockey Association	Stanley Cup Hockey Tournament	01/17/2025 - 01/20/2025	240	720	\$372,779.37
Meeting Sales	West Texas Pharmacy Association	2025 WTPA Annual Conference	02/28/2025 - 03/02/2025	60	100	\$52,212.17
Meeting Sales	Texas Northwest Jurisdictional Church of God in Christ	Texas Northwest Jurisdictional Church of Christ in God Women's Conference	03/11/2025 - 03/15/2025	65	300	\$93,407.47
Meeting Sales	Jehovah Witnesses	CCIW Circuit Event	03/22/2025 - 03/23/2025	70	0	\$14,490.00
Meeting Sales	Texas Water Utilities Association	Panhandle Regional Training 2025	03/24/2025 - 03/27/2025	50	0	\$60,740.22
Meeting Sales	FIRST* IN TEXAS	2025 FIRST* Robotic Competition- District Event	03/27/2025 - 03/30/2025	600	540	\$483,667.15
Meeting Sales	West Texas Ranch Rodeo	2025 World Championship Blacksmith Competition	04/09/2025 - 04/13/2025	250	240	\$208,441.24
Meeting Sales	Yellow City Comic Convention - YC3	2025 Yellow City Comic Convention - YC3	04/10/2025 - 04/13/2025	100	0	\$467,247.52
Sports Sales	Southwest Trampoline and Tumbling Association	2025 STTA Texas and New Mexico State Championship	04/11/2025 - 04/13/2025	175	0	\$188,647.51
Sports Sales	West Texas Ranch Rodeo	2025 West Texas Ranch Rodeo	04/11/2025 - 04/13/2025	300	160	\$243,311.81
Sports Sales	National Intercollegiate Ranch & Stock Horse Association	2025 NIRSHA Show	04/13/2025 - 04/16/2025	100	0	\$99,586.00
Meeting Sales	Jehovah Witnesses	CCIW Circuit Event	04/19/2025 - 04/20/2025	70	0	\$14,490.00
Meeting Sales	Greater Southwest Music Festival	2025 Greater Southwest Music Festival	04/30/2025 - 05/03/2025	10	0	\$625,298.86
Sports Sales	Panhandle Quarter Horse Association	2025 PQHA VRH World Dress Show Rehearsal Show	05/02/2025 - 05/04/2025	100	40	\$68,697.35
Meeting Sales	Texas Workforce Commission	TWC Employer Regional Conference Amarillo 2025	05/08/2025 - 05/10/2025	20	20	\$25,324.45
Sports Sales	Amarillo Obedience Training Club	American Kennel Club (AKC) Licensed Agility Trials 2025	05/24/2025 - 05/26/2025	200	0	\$109,600.00
Meeting Sales	Beef Improvement Federation	2025 Beef Improvement Federation Research Symposium	06/09/2025 - 06/13/2025	250	733	\$332,818.68
Meeting Sales	Gateway to Success, Inc	George Washington Carver Diamond Jubilee 2025	06/11/2025 - 06/15/2025	40	225	\$144,450.77
Meeting Sales	3rd Marine Division Association	3rd Marine Division Reunion 2025	06/12/2025 - 06/15/2025	12	38	\$11,394.64
Sports Sales	West Texas Youth Baseball	2025 West TX State Tournament- ALL DIVISIONS	06/13/2025 - 06/15/2025	1,200	0	\$328,800.00
Sports Sales	American Quarter Horse Association	2025 Versatility Ranch Horse World Championship Show	06/14/2025 - 06/22/2025	300	0	\$1,347,340.46
Meeting Sales	Western Writers of America	Western Writers of America Annual Meeting	06/18/2025 - 06/21/2025	100	480	\$184,348.68
Meeting Sales	Jehovah Witnesses	2025 Christian Congregation of Jehovah's Witnesses- Week 1	06/19/2025 - 06/22/2025	400	0	\$248,400.00
Sports Sales	Amarillo Gun Club (Texas Trapshooters Association)	2025 Zone Shoot	06/20/2025 - 06/22/2025	50	0	\$27,182.69
Meeting Sales	Jehovah Witnesses	2025 Christian Congregation of Jehovah's Witnesses- Week 2	06/26/2025 - 06/29/2025	400	0	\$248,400.00
Sports Sales	Amarillo Gun Club (Texas Trapshooters Association)	2025 Texas State Trap Shoot	07/01/2025 - 07/06/2025	300	0	\$508,969.35
Meeting Sales	American Quarter Horse Association	2025 Youth Excellence Seminar (YES) Leadership Conference	07/07/2025 - 07/11/2025	65	0	\$98,736.27
Meeting Sales	Amarillo Police Department	Iron Horse Shoot Out 2025	07/16/2025 - 07/19/2025	50	0	\$62,826.42
Meeting Sales	Church of Christ	2025 Area Wide Meeting a.k.a Brotherhood Meeting	07/24/2025 - 07/27/2025	150	230	\$178,844.61
Sports Sales	Panhandle Quarter Horse Association	2025 PQHA Bomb City Blowout Show	07/29/2025 - 07/27/2025	100	40	\$68,697.35
Meeting Sales	AMA-CON	2025 AMA-CON	08/02/2025 - 08/04/2025	350	0	\$74,196.41
Meeting Sales	Texas A&M AgriLife Amarillo Research and Extension Center/District 01 Office	4-H Agent TAE4-HYDP 2025 Conference	08/04/2025 - 08/07/2025	75	160	\$88,889.92
Sports Sales	Western Lone Star Senior Ladies Golf Association	2025 Western Lonestar Senior Ladies Golf Tournament	09/07/2025 - 09/12/2025	50	200	\$80,616.31
Meeting Sales	Panhandle Kennel Club of the American Kennel Club	2025 Panhandle Kennel Club of Texas	09/09/2025 - 09/14/2025	300	0	\$271,156.98
Meeting Sales	American Quarter Horse Hall of Fame & Museum	American Quarter Horse Hall of Fame Banquet 2025	09/12/2025 - 09/14/2025	50	0	\$161,751.06
Sports Sales	United States Team Penning Association	2025 USTPA World Finals	10/16/2025 - 10/25/2025	200	0	\$205,241.24
Meeting Sales	Jehovah Witnesses	CCIW Circuit Event	10/18/2025 - 10/19/2025	70	0	\$14,490.00
Meeting Sales	Hospitality Educators Association of Texas (HEAT)	HEAT Hospitality Educators Association of Texas 2025	11/02/2025 - 11/05/2025	80	190	\$76,763.30
Meeting Sales	Working Ranch Cowboy Association	WRCA 30th World Championship Ranch Rodeo - Staff Rooms Only	11/09/2025 - 11/17/2025	400	0	\$1,285,872.04
Sports Sales	Jehovah Witnesses	CCIW Circuit Event	11/15/2025 - 11/17/2025	70	0	\$14,490.00
Sports Sales	Amarillo Independent School District	Yellow City Classic Basketball Tournament 2025	11/24/2025 - 11/26/2025	40	0	\$31,419.52
Sports Sales	Texas USA Wrestling	2025 Panhandle Nationals Wrestling Tournament	11/28/2025 - 11/30/2025	350	0	\$334,280.25
Meeting Sales	IDEAg Group, LLC	2025 Amarillo Farm and Ranch Show	12/02/2025 - 12/05/2025	368	0	\$2,934,501.17
Total (43)				8,230	4,416	\$12,492,819.24

Groups Serviced

Date Range: 10/01/2024-01/01/2025

Group	Account	Meeting Name	Meeting Dates	People	Total Room Nights	Econ Value
Meeting Sales	B-2/ 501st Airborne	2024 B-2/ 101st Airborne Reunion	10/02/2024 - 10/06/2024	25	0	\$15,878.23
Meeting Sales	Amarillo CVB	Murguia/Phommahaxay Wedding	10/04/2024 - 10/07/2024	50	135	\$0.00
Meeting Sales	Family Reunion/Wedding Party's	Wilson School 2024 Reunion	10/04/2024 - 10/05/2024	25	0	\$0.00
Meeting Sales	Texas Speech Communications Association	2024 TSCA Conference	10/09/2024 - 10/12/2024	300	372	\$211,653.75
Meeting Sales	Amarillo CVB	Amarillo International Film Festival	10/10/2024 - 10/13/2024	50	120	\$37,801.91
Sports Sales	CrossFit 806	806 Classic - 2024	10/11/2024 - 10/13/2024	50	60	\$97,399.69
Meeting Sales	Fandom Events	Cottonwood Faire 2024	10/11/2024 - 10/13/2024	50	0	\$106,696.89
Sports Sales	Cowboy Mounted Shooting Association	2024 CMSA Wrangler World Championships	10/12/2024 - 10/20/2024	100	0	\$179,076.01
Sports Sales	United States Team Penning Association	2024 USTPA World Finals	10/17/2024 - 10/26/2024	200	0	\$202,096.31
Sports Sales	Legends Roughstock Series	Halloween Huliabalo Legends Roughstock Series 2024	10/18/2024 - 10/20/2024	75	125	\$66,155.29
Sports Sales	Peak Fighting	PFC 34 Fight Night October 24'	10/18/2024 - 10/19/2024	244	0	\$253,214.07
Meeting Sales	Jehovah Witnesses	CCJW Circuit Event	10/19/2024 - 10/20/2024	70	0	\$14,490.00
Sports Sales	Texas Panhandle Youth Sports Foundation	Ghouls Just Wanna Have Fun 2024	10/19/2024 - 10/20/2024	80	0	\$65,524.39
Meeting Sales	Amarillo High School	Amarillo High School 50th Alumni Assoc. 2024 Reunion	10/25/2024 - 10/26/2024	50	0	\$22,834.65
Sports Sales	Texas Panhandle Youth Sports Foundation	Halloween Howl 2024	10/26/2024 - 10/27/2024	80	0	\$65,524.39
Sports Sales	Conference Commissioners Association Division 2	2024 D2CCA Tip Off Classic	10/31/2024 - 11/03/2024	76	348	\$171,809.85
Meeting Sales	Amarillo College Washington Campus	USITCC South Central Regional Student Conference 2024	11/07/2024 - 11/09/2024	100	96	\$53,346.76
Sports Sales	Texas Panhandle Youth Sports Foundation	Frozen Ropes Slugfest 2024	11/09/2024 - 11/10/2024	80	0	\$64,803.24
Sports Sales	Working Ranch Cowboy Association	WRCA 29th World Championship Ranch Rodeo - Staff Rooms Only	11/10/2024 - 11/18/2024	400	0	\$821,171.79
Sports Sales	Working Ranch Cowboy Association	WRCA 29th World Championship Ranch Rodeo - Courtesy Block Request	11/13/2024 - 11/18/2024	4,000	0	\$4,978,165.84
Sports Sales	Bronc Stomper Productions, LLC	Bomb City Broncs and United Bucking Horse Association World Finals	11/15/2024 - 11/18/2024	150	0	\$321,160.86
Meeting Sales	Jehovah Witnesses	CCJW Circuit Event	11/16/2024 - 11/17/2024	70	0	\$14,490.00
Sports Sales	Amarillo Independent School District	Yellow City Classic Basketball Tournament 2024	11/25/2024 - 11/27/2024	40	0	\$46,143.09
Sports Sales	CBT Barrel Racing	2024 Christmas Cash Barrel Racing	11/29/2024 - 12/01/2024	65	0	\$122,620.48
Sports Sales	Texas USA Wrestling	2024 Panhandle Nationals Wrestling Tournament	11/29/2024 - 11/30/2024	350	0	\$324,863.64
Meeting Sales	IDEAG Group, LLC	2024 Amarillo Farm and Ranch Show	12/03/2024 - 12/06/2024	368	605	\$3,849,713.79
Meeting Sales	Amarillo Tri-State Exposition	Amarillo Classic Junior Stock Show 2024	12/04/2024 - 12/07/2024	200	660	\$329,808.82
Meeting Sales	Global Animal Products	2024 Christmas Meeting	12/11/2024 - 12/14/2024	15	47	\$22,223.45
Meeting Sales	Northside Toy Drive	Northside Toy Drive Black tie event 2024	12/13/2024 - 12/14/2024	50	0	\$10,728.93
Sports Sales	National Junior College Athletic Association	2024 NJCAA Football Championship	12/16/2024 - 12/19/2024	160	589	\$566,373.83
Total (30)				7,573	3,157	\$12,835,769.95

Pending Meeting Sales & Sports Leads



Pending Meeting Sales & Sports Leads

01/01/2025 - 12/31/2028
Meeting Sales, Sports Sales

Feb 3 - 7	Parkhill Amarillo Architecture Tour 2025	Group: Meeting Sales Room Nights: 40 Peak Rooms: 10 Attendance: 10 EIC: \$0.00	Lead
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May 30 - Jun 1	Amarillo Kart Complex Amarillo Karting Classic 2025	Group: Sports Sales Room Nights: 290 Peak Rooms: 100 Attendance: 100 EIC: \$110,174.80	Lead
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Jul 18 - 22	Texas Panhandle Youth Sports Foundation 2025 Cal Ripken State Tournament	Group: Sports Sales Room Nights: 0 Peak Rooms: 0 Attendance: 300 EIC: \$0.00	Pending
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Aug 6 - 17	West Texas Futurity 2025 West Texas Futurity	Group: Sports Sales Room Nights: 525 Peak Rooms: 55 Attendance: 350 EIC: \$864,242.67	Lead
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Sep 26 - 28	Texas High Plains Writers New Frontiers in Writing 2025	Group: Meeting Sales Room Nights: 100 Peak Rooms: 50 Attendance: 50 EIC: \$0.00	Pending
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Oct
14 - 17

Wonderland Amusement Park
Family-Owned Amusement Park Convention 2025

Group: Meeting Sales
Room Nights: 42
Peak Rooms: 14
Attendance: 14
EIC: \$0.00
Lead

Nov
1 - 7

Cvent
FY 25 Recruiter Training Event 367 Recruiting

Group: Meeting Sales
Room Nights: 2700
Peak Rooms: 450
Attendance: 450
EIC: \$782,061.58
Lead

Dec
15 - 18

National Junior College Athletic Association
2025 NJCAA Football Championship

Group: Sports Sales
Room Nights: 480
Peak Rooms: 160
Attendance: 160
EIC: \$635,592.27
Pending

Mar
16 - 20

American Farrier's Association
54th Annual Convention American Farrier's Association

Group: Meeting Sales
Room Nights: 925
Peak Rooms: 210
Attendance: 210
EIC: \$383,928.96
Lead

Mar
26 - 29

FIRST@ IN TEXAS
2026 FIRST@ Robotic Competition- District Event

Group: Meeting Sales
Room Nights: 750
Peak Rooms: 250
Attendance: 600
EIC: \$495,449.13
Pending

Apr
10 - 12

West Texas Ranch Rodeo
2026 West Texas Ranch Rodeo

Group: Sports Sales
Room Nights: 335
Peak Rooms: 150
Attendance: 300
EIC: \$0.00
Pending

Apr
12 - 17

Dairy Calf & Heifer Association
Dairy Calf And Heifer Association Annual Conference

Group: Meeting Sales
Room Nights: 505
Peak Rooms: 185
Attendance: 185
EIC: \$0.00
Lead

Jun
3 - 13

International Police Mountain Bicycling Association
IPMBA 2026

Group: Sports Sales
Room Nights: 752
Peak Rooms: 125
Attendance: 125
EIC: \$281,074.17
Pending

Jun
20 - 28

American Quarter Horse Association
2026 Versatility Ranch Horse World Championship Show

Group: Sports Sales
Room Nights: 1980
Peak Rooms: 280
Attendance: 300
EIC: \$0.00
Pending

Jun
23 - 24

Great Race
2026 Great Race - Route 66 Theme

Group: Meeting Sales
Room Nights: 300
Peak Rooms: 300
Attendance: 300
EIC: \$62,100.00
Lead

Jul
6 - 10

American Quarter Horse Association
2026 Youth Excellence Seminar (YES) Leadership Conference

Group: Meeting Sales
Room Nights: 0
Peak Rooms: 0
Attendance: 65
EIC: \$98,736.27
Pending

Aug
5 - 17

West Texas Futurity
2026 West Texas Futurity

Group: Sports Sales
Room Nights: 555
Peak Rooms: 55
Attendance: 350
EIC: \$0.00
Pending

Oct 29 - Nov 1

Conference Commissioners Association Division 2
2026 Women's Basketball D2 CCA Tip Off Classic

Group: Sports Sales
Room Nights: 180
Peak Rooms: 60
Attendance: 76
EIC: \$168,777.95
Pending

Nov
8 - 16

Working Ranch Cowboy Association
WRCA 31st World Championship Ranch Rodeo - Staff Rooms Only

Group: Sports Sales
Room Nights: 0
Peak Rooms: 0
Attendance: 400
EIC: \$0.00
Pending

Dec
14 - 17

National Junior College Athletic Association
2026 NJCAA Football Championship

Group: Sports Sales
Room Nights: 480
Peak Rooms: 160
Attendance: 160
EIC: \$647,315.73
Pending

Apr
1 - 4

FIRST® IN TEXAS
2027 FIRST® Robotic Competition- District Event

Group: Meeting Sales
Room Nights: 750
Peak Rooms: 250
Attendance: 600
EIC: \$511,124.83
Pending

Apr
2 - 8

Texas APO and Texas NENA
Texas Public Safety Conference 2026-2028

Group: Meeting Sales
Room Nights: 1430
Peak Rooms: 382
Attendance: 340
EIC: \$469,574.00
Lead

Apr
19 - 23

West Texas County Judges and Commissioners Association
98th WTCJA Annual Conference 2027

Group: Meeting Sales
Room Nights: 775
Peak Rooms: 250
Attendance: 250
EIC: \$352,724.62
Lead

Jun
8 - 11

Texas Society of Professional Engineers
TSPE State Professional Engineering Conference 2027

Group: Meeting Sales
Room Nights: 900
Peak Rooms: 300
Attendance: 300
EIC: \$343,355.92

Lead

Jul
5 - 9

American Quarter Horse Association
2027 Youth Excellence Seminar (YES) Leadership Conference

Group: Meeting Sales
Room Nights: 0
Peak Rooms: 0
Attendance: 65
EIC: \$103,382.71

Pending

Aug
4 - 16

West Texas Futurity
2027 West Texas Futurity

Group: Sports Sales
Room Nights: 555
Peak Rooms: 55
Attendance: 350
EIC: \$0.00

Pending

Nov
7 - 15

Working Ranch Cowboy Association
WRCA 32nd World Championship Ranch Rodeo - Staff Rooms Only

Group: Sports Sales
Room Nights: 0
Peak Rooms: 0
Attendance: 400
EIC: \$0.00

Pending

Dec
13 - 16

National Junior College Athletic Association
2027 NJCAA Football Championship

Group: Sports Sales
Room Nights: 480
Peak Rooms: 160
Attendance: 160
EIC: \$664,051.26

Pending

Nov
2 - 5

Conference Commissioners Association Division 2
2028 Women's Basketball D2 CCA Tip Off Classic

Group: Sports Sales
Room Nights: 180
Peak Rooms: 60
Attendance: 76
EIC: \$122,758.94

Pending

Nov
5 - 13

Working Ranch Cowboy Association
WRCA 33rd World Championship Ranch Rodeo - Staff Rooms Only

Group: Sports Sales
Room Nights: 0
Peak Rooms: 0
Attendance: 400
EIC: \$0.00
Pending

Sum of EIC: \$7,096,425.81

Presented to

VISIT AMARILLO



QUARTERLY BUSINESS REVIEW // OCTOBER - DECEMBER 2024

THE STUFF WE'RE GOING TO TALK ABOUT

WE'RE READY TO GO!

Industry Trends &
Forecasting

Local Insights

Media Reporting

Up Next

KBO Review/Discussion

What's the industry buzzing about?

(WE'RE KEEPING OUR FINGER ON THE PULSE.)



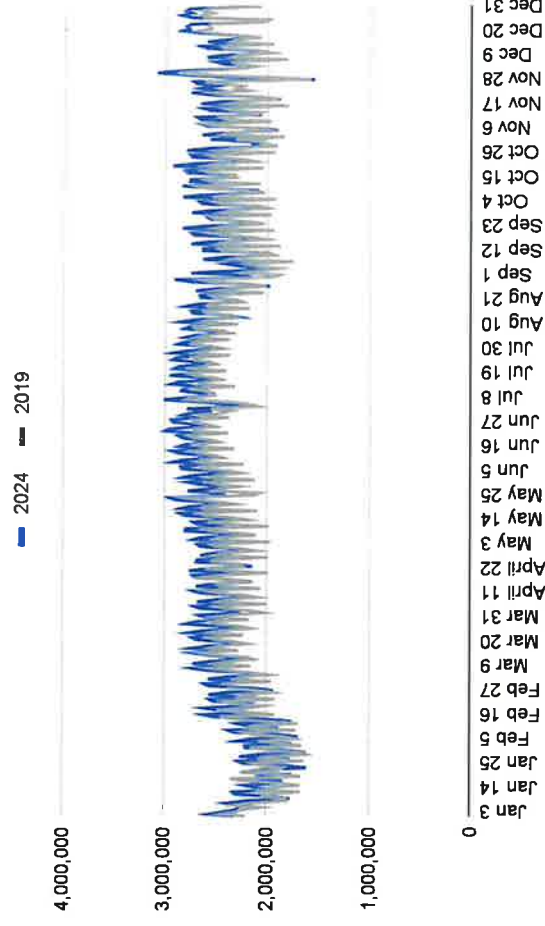
What's been going on?!



2024 was one for record books

2024 air travel consistently surpassed pre-pandemic levels, leading to the most air passengers in a single year.

TSA Traveler Throughput



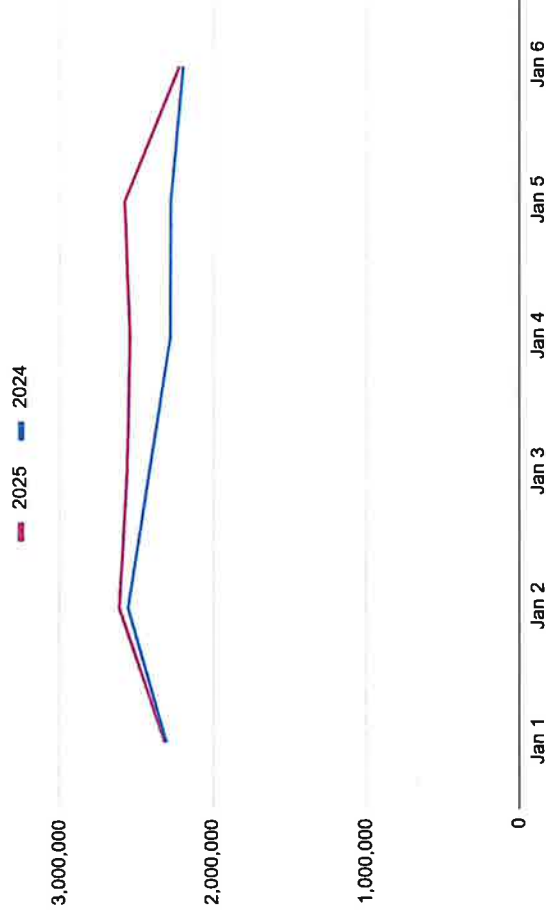
Source: TSA

What's been going on?!



2025 off to
strong start
Air travel tracking above last
year so far in 2025.

TSA Traveler Throughput



Source: TSA

What's been going on?!

Travel spending slightly up

Oct travel spending tracked slightly up YOY. Overall consumer economic impact long-term trend positive.



Travel Spending*
(Tourism Economics)

\$113.5B

↗ **+3.4%**

October vs. Previous Year

↗ **+2.3%**

YTD vs. Previous Year

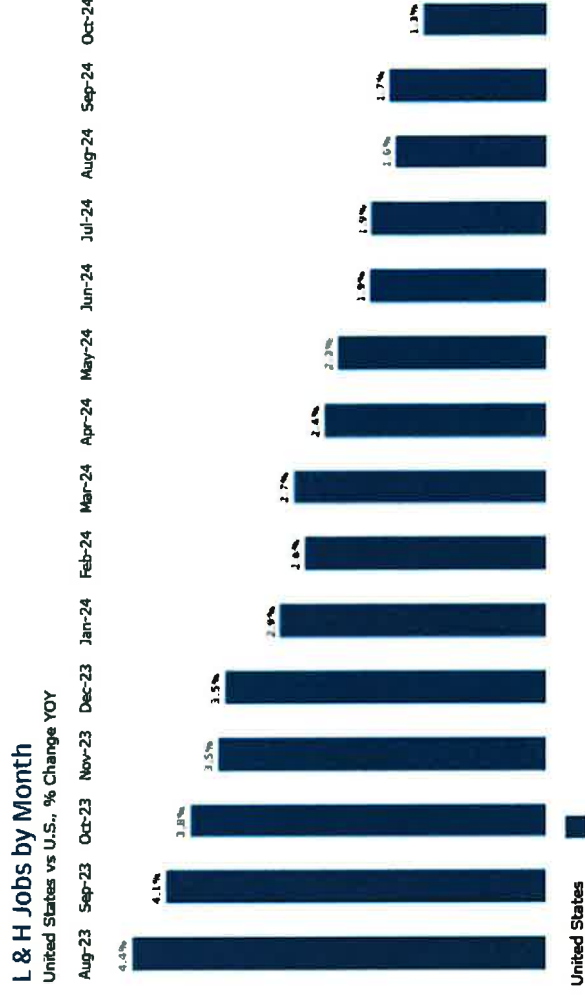


What's been going on?!



Industry indicators healthy to close year, but growth slowing

Leisure and hospitality jobs up YOY for Q4, as industry trends are healthy from a national picture, but growth slowing.



Source: BLS

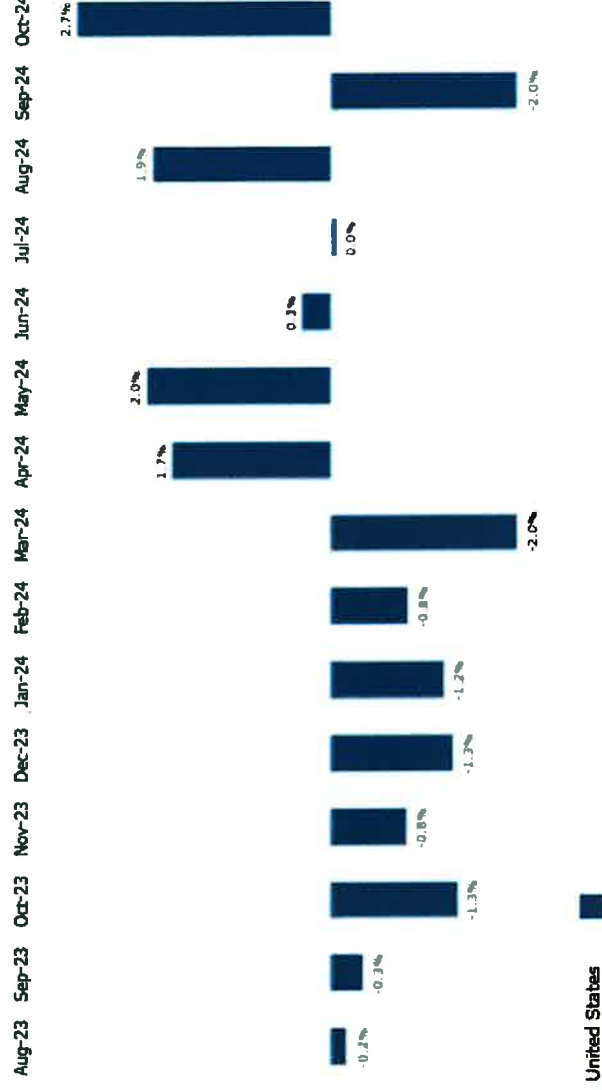
What's been going on?!



Hotel demand trending positively

Following slow down in Q1, hotel demand trended positively in the back half of 2024.

Lodging Demand by Month
United States vs U.S., % Change YOY



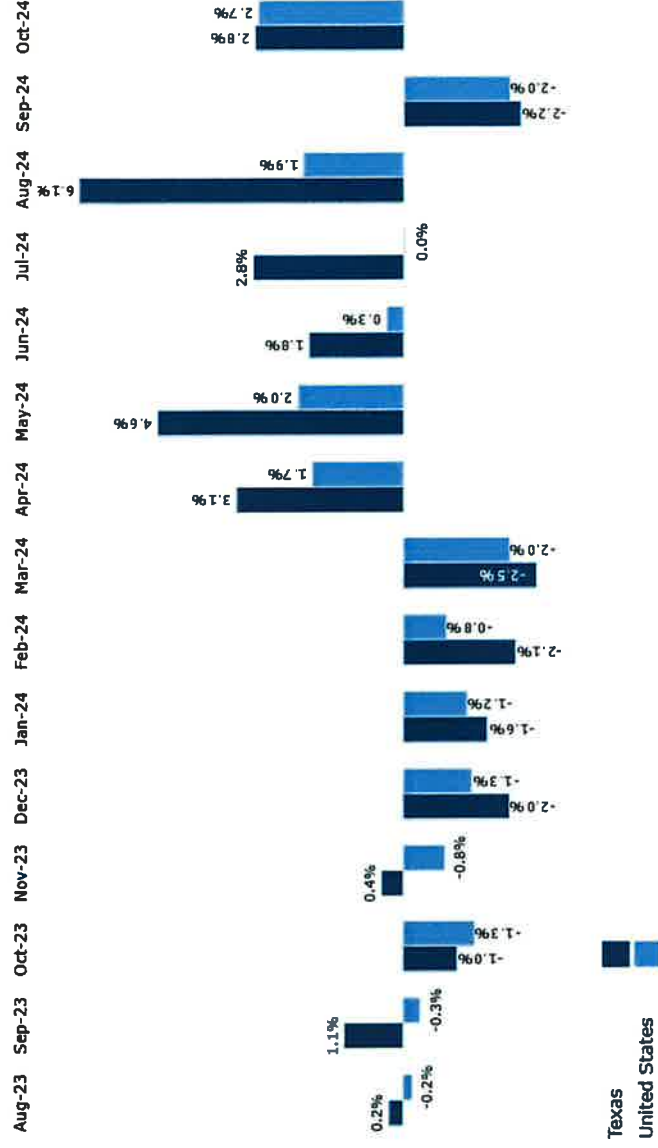
Source: STR

What's been going on?!



TX hotel demand continues to outpace the US

Lodging Demand by Month
Texas vs U.S., % Change YOY



Source: STR

What's been going on?!



Travel Indicators

% change relative to same month vs. Previous Year

Travel Spending (Tourism Economics)

Air Passengers (TSA)

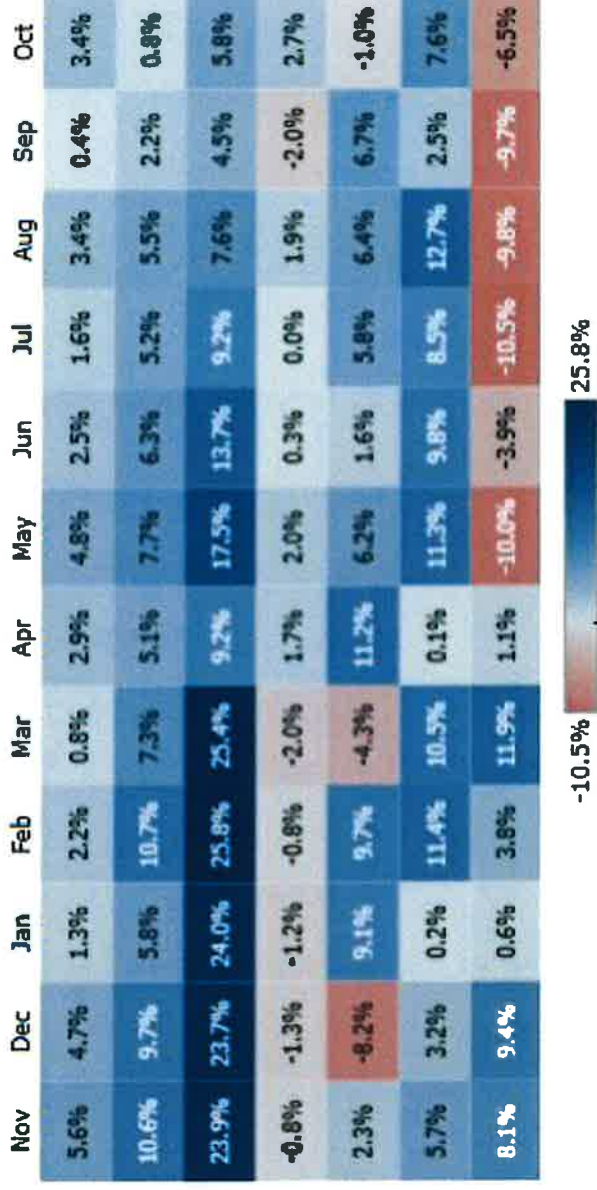
Overseas Arrivals (NTTO)

Hotel Demand (STR)

Top 25 Group Hotel Demand** (STR)

Short-term Rental Demand (AIRDNA)

National Park Visits (National Park Service)



What's been going on?!



2025 Predictions

- **Authentic storytelling:** micro-audiences are key: nature lovers, foodies, and history buffs want stories tailored to them
- **AI in Tourism Marketing:** AI overviews are changing search. Engagement > clicks.
- **Inspiration from Lifestyle Brands:** In 2025, DMOs won't just sell a place, they'll sell a feeling.
- **Sports Tourism Surge:** Olympics 2028 + World Cup 2026 = Huge domestic & global travel boosts.
- **Set-jetting:** Your favorite show's location = your next trip
- **Paid media evolution:** AI-powered ads are reshaping paid strategies



[Check out our blog!](#)

Digital Media Performance



TACTICS AT A GLANCE

AWARENESS

- Google Display
- Atmosphere TV

WHY?

Leverage Google Display and Atmosphere TV to skyrocket Amarillo's brand awareness where it counts; Display placements places Amarillo front and center on digital platforms, while Atmosphere TV boosts visibility in popular venues.

INSPIRATION

- Instagram
- Facebook

HOW?

These beautiful, engaging display & video tactics allow for users to become immersed in all that Amarillo has to offer - allowing our audience to imagine themselves in the region.

CONSIDERATION

- Meta Remarketing

WHO?

Designed to re-engage users who have interacted with previous ads or visited the website, Remarketing campaigns serve ads that remind and persuade these users to reconsider and take action, effectively nurturing them through the decision-making process towards conversion & planning.

CONVERSION

- Google SEM

WHAT?

SEM campaigns are focused on driving conversions by capturing high intent users. By targeting these users with specific ads that lead to a site or landing page, these campaigns aim to directly increase time and engagement on site.

Q4 PERFORMANCE AT A GLANCE

GENERAL LEISURE

SEM

→ 217,389
Impressions
→ 14,561 Clicks
24.96% to Click
Goal
→ 6.70%
(Madden
Benchmark
8.53%)

GOOGLE DISPLAY

→ 2,232,723
Impressions
→ 30,535 Clicks
128% to
Impression
Goal
→ 1.37% CTR
(Madden
Benchmark
1.11%)

INSTAGRAM

→ 1,402,585
Impressions
41.25% to
Impression
Goal
→ 358,870 Reach
→ 630 Clicks

FACEBOOK

→ 533,175
Impressions
→ 265,942 Reach
→ 6,718 Clicks
21.39% to Click
Goal
→ 1.26% CTR
(Madden
Benchmark
1.70%)

REMARKETIN

→ 381,624
Impressions
→ 120,599 Reach
→ 8,997 Clicks
47.68% to Click
Goal
→ 2.36% CTR
(Madden
Benchmark
1.74%)

ATMOSPHERE TV

→ 951,877
Impressions
(110% to Goal)
→ 251,832 AV
Impressions

Q4 PERFORMANCE AT A GLANCE

ROUTE 66 PERFORMANCE

INTERNATIONAL META

- 547,302 Impressions
- 283,346 Reach
- 7,339 Clicks
- 38.52% to Click Goal
- 1.34% CTR (Madden Benchmark 1.55%)

DMO Tourism Industry Benchmarks

PERFORMANCE TACTIC	LEISURE CTR	MADDEN BENCHMARK CTR	LEISURE DIFFERENCE
SEM	6.70%	8.53%	-1.82%
GOOGLE DISPLAY	1.37%	1.11%	+.26%
META PROSPECTING (CTS)	1.26%	1.70%	-.44%
META REMARKETING	2.36%	1.74%	+.62%

TOP PERFORMERS - GENERAL LEISURE

FACEBOOK

Visit Amarillo
Sponsored

Texas' veteran skiers know that Amarillo is more than a pit stop. Off the highway, you'll find a blossoming local scene.



visitamarillo.com
Stop On Your Way To Ski
The Stop Only Pros Know

Like Comment Share

543 75 comments 33 shares

Learn more

300,407 IMPRESSIONS
179,927 REACH
3,659 CLICKS
1.22% CTR

INSTAGRAM

Visit Amarillo
Sponsored

Instagram

APRES-SKI INTO REAL TEXAS

Learn more

Heart Comment Share

Visit Amarillo is your last chance to grab your go-to Texas favorite before you hit the slopes.

479,753 IMPRESSIONS
181,316 REACH

Google Static Display



599,673 IMPRESSIONS
3,898 CLICKS
.65% CTR

Q4 PERFORMANCE AT A GLANCE

ATMOSPHERE TV METRICS

IMPRESSIONS BY DMA	
COLORADO SPRINGS-PUEBLO	290,173
LUBBOCK	283,358
ALBUQUERQUE - SANTA FE	236,858
DENVER	141,488
IMPRESSIONS BY VENUE	
RESTAURANT	547,850
BAR	391,241

IMPRESSIONS BY ZIP	
79424 - LUBBOCK	75,072
80907 - COLORADO SPRINGS	50,713
80524 - FORT COLLINS	49,342
79407 - LUBBOCK	49,218
79414 - LUBBOCK	41,198

KEY INSIGHT

Responsive vs. Standard
Display



RECOMMENDATION

Our approach to including both responsive and static banners has proven to be a success. While responsive is driving the lionshare of impressions due to expanded inventory, static banners are driving a higher conversion rate on site. We would recommend continuing to leverage static banners as much as possible given that they are leading to a more qualified audience to the site.

KEY INSIGHT

Quantity v. Quality

RECOMMENDATION

Comparing year-over-year traffic, we are noticing a significant increase in quality site traffic with a 32.54% increase in engaged sessions, a 30.46% increase in key events, and a 70.55% increase in engaged session time. These increases are driven via paid social and display channels indicating that our targeting and bidding strategy is driving a more qualified audience to the Visit Amarillo page.

BIG WINS

Audience Segmentation

RECOMMENDATION

Our approach to segmenting messaging and targeting between Instagram and Facebook has shown some great success in reaching the 25-44 year old audience. On Instagram, we were able to deliver 1,001,049 to this audience with an average frequency of 3.69. This approach will help to grow a younger audience for Amarillo while still reaching the traditional traveler.

OPPORTUNITIES

Big Events

RECOMMENDATION

This quarter, the Events ad group on our SEM campaign is responsible for driving click performance. People want to know what is happening in Amarillo. This could be parlayed into an evergreen ad group on paid social promoting that there is something always happening in Amarillo.

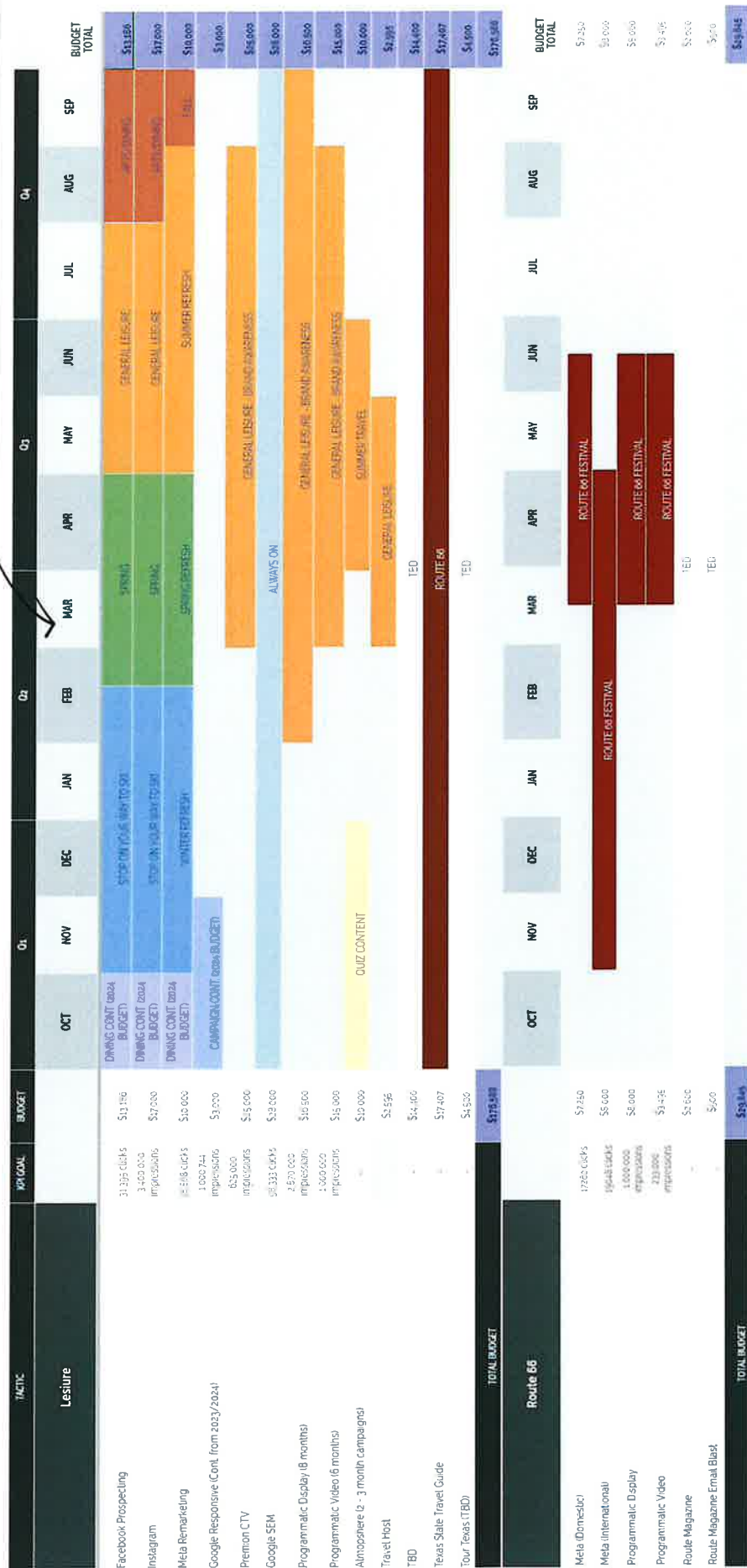
What's up next?

(HERE'S YOUR Q1 PLANNING GOODNESS)



Media Budget & Timeline

HERE'S WHAT WE'VE GOT UP
NEXT



But wait, there's more.

(YEAAH, YOU THOUGHT WE WERE DONE
SHOWING YOU STUFF.)



AMARILLO PERSONAS



Meet Suzie & Ben

THE CULTURE LOVERS

The culture lovers live a life full of excitement and are creative! They are ready to dive in the world of Amarillo art world which is known for its diverse galleries, rich performing arts scenes and more!

- 53% male - 47% female, 37% between the ages of 25-34, and 80% married.
- 72% have an HHI of \$450k+ and 40% have 2-3 children under age 18.



Meet the Harrington's

THE ROAD TRIPPERS

The road trippers live an adventurous life but safety of their families is one of their top priorities. The Harrington's are ready to hit the road to find a fun and affordable weekend getaway for their young family!

- 56% female - 44% male, 23% between the ages of 35-44, and 83% married.
- 40% have an HHI of \$75-\$100k+ and 48% have 2-3 children under age 18.



Meet Liam & Emma

THE OUTDOOR ENTHUSIASTS

Liam & Emma live for adventure and freedom, always seeking new thrills in nature. Drawn to iconic landscapes like Palo Duro Canyon, they embrace exciting challenges, love the independence of charting their own course, and find joy in the unpredictable pleasures of the great outdoors. For them, life is about exploration, excitement, and living on their own terms.

- 52% male - 48% male, 29% between the ages of 35-44, and 79% married.
- 43% have an HHI of \$150k+ and 55% have 2-3 children under age 18.



Meet Campbell

THE COUNTRY MUSIC LOVER

Country music lovers embrace life's simple pleasures, finding comfort in tradition, family, and good times. For Campbell, exploring Amarillo means diving into a city where the spirit of country music thrives, with a rich tradition inspiring countless songs and artists. Amarillo offers a genuine connection to the melodies and stories that make country music feel like home.

- 58% female - 42% male, 32% between the ages of 35-44, and 91% married.
- 46% have an HHI of \$75-100k+ and 75% have 2-3 children under age 18.

AMARILLO PERSONAS DEMOGRAPHICS



Meet Suzie & Ben

THE CULTURE LOVERS

Age Breakdown:
 → 25-34 - 37%
 → 35-44 - 29%
 → 45-54 - 21%
 → 55-64 - 13%

Gender:
 → Male - 53%
 → Female - 47%

HHI:

→ 75-100k - 13%
 → 100-150k - 11%
 → 150k+ - 72%

Children Under 18:

→ No Children - 60%
 → 2+ Children - 40%



Meet the Harrington's

THE ROAD TRIPPERS

Age Breakdown:
 → 18-24 - 12%
 → 25-34 - 18%
 → 35-44 - 23%
 → 45-54 - 21%
 → 55-64 - 10%
 → 65+ - 16%

Gender:
 → Male - 44%
 → Female - 56%

HHI:

→ 75-100k - 40%
 → 100-150k - 17%
 → 150k+ - 36%

Children Under 18:

→ No Children - 48%
 → 1 Child - 2%
 → 2+ Children - 51%



Meet Liam & Emma

THE OUTDOOR ENTHUSIASTS

Age Breakdown:
 → 18-24 - 16%
 → 25-34 - 27%
 → 35-44 - 29%
 → 45-54 - 19%
 → 55-64 - 9%

Gender:
 → Male - 52%
 → Female - 49%

HHI:

→ 75-100k - 37%
 → 100-150k - 16%
 → 150k+ - 43%

Children Under 18:

→ No Children - 43%
 → 1 Child - 1%
 → 2+ Children - 56%



Meet Campbell

THE COUNTRY MUSIC LOVER

Age Breakdown:
 → 18-24 - 8%
 → 25-34 - 20%
 → 35-44 - 32%
 → 45-54 - 29%
 → 55-64 - 11%

Gender:
 → Male - 42%
 → Female - 58%

HHI:

→ 75-100k - 46%
 → 100-150k - 21%
 → 150k+ - 25%

Children Under 18:

→ No Children - 21%
 → 2+ Children - 78%

Targeting



CAMPAIGN SEGMENTATION

Ages 25 - 44

Media Tactics

- SEM
- Instagram
- Facebook Marketplace
- Programmatic Display & Video
- CTV
- OOH-Atmosphere TV
- Travel Texas Co-Op: Social

Personas

- Culture Lover
- Road Trippers
- Outdoor Enthusiasts
- Country Music Lovers



Ages 45 - 64

Media Tactics

- SEM
- Facebook
- Programmatic Display & Video
- CTV
- OOH Atmosphere TV
- Texas State Travel Guide
- TravelHost

Personas

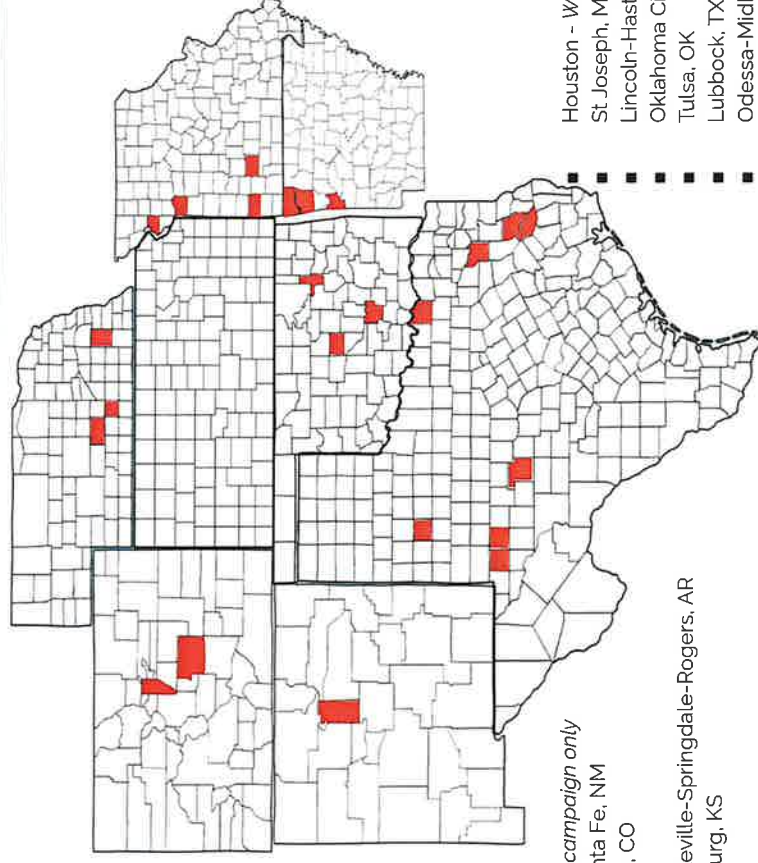
- Culture Lovers
- Road Trippers



Culture Lovers

Road Trippers

GEO TARGETING



- DFW - Winter Ski campaign only
- Albuquerque-Santa Fe, NM
- Colorado Springs, CO
- Denver, CO
- Fort Smith-Fayetteville-Springdale-Rogers, AR
- Joplin, MO-Pittsburg, KS
- Topeka, KS
- Wichita Falls-Lawton, KS
- Kansas City, MO
- Springfield, MO

- Houston - Winter Ski campaign only
- St Joseph, MO
- Lincoln-Hastings-Kearney, NE
- Oklahoma City, OK
- Tulsa, OK
- Lubbock, TX
- Odessa-Midland, TX
- San Angelo, TX
- Sherman, TX-Ada, OK
- Tyler-Longview-Lufkin-Nacogdoches, TX

INTERNATIONAL:

- Canada
- Germany
- United Kingdom

KBOs



FOUNDATION: Mission/Vision/Values

- **Organization Mission:** Hosting guests with "Boots on the Ground" to ensure unique experiences and lifelong memories.
- **Organization Vision:** Make Amarillo a top travel destination for those looking for diverse opportunities in lifestyles, leisure, and conventions.
- **Organization Values:**
 - ◆ Ensure remarkable outcomes
 - ◆ With pivotal pointers on our Western heritage, provide compelling stories that inspire our guests with a need to travel and a desire to stay.
 - > *Experience all that Amarillo has to offer*
 - > *Create lifetime memories*
 - > *Discover Western themes in a contemporary setting*
 - > *A travel destination providing fresh air, open spaces, and unique attractions*
 - > *When God created Amarillo, he moved mountains for you!*
 - ◆ Be intentional
 - ◆ Focus on positive outcomes for travelers, event and convention attendees, as well as residents of Amarillo.
 - ◆ Aggressively pursue and mindfully host
 - ◆ Fiercely protect our economic strength with a focus on increasing overnight tourism stays.
 - ◆ Always lead by example
 - ◆ With integrity and honesty at the forefront in all instances, show our guests what Amarillo is made of and what wonderful opportunities are available -- how may we serve you?
 - ◆ Elevate the bar
 - ◆ Let the passion for our City keep our guests and their families clearly updated with exciting and unique opportunity plans.
 - ◆ Brag a little!
 - ◆ With natural resources, diverse accommodations, attractions, and gracious Texas hospitality, our mission is simple.



2025-2026 Strategic Roadmap

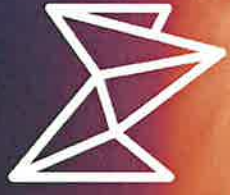
Vision

Make Amarillo a top travel destination for those looking for diverse opportunities in lifestyles, leisure, and conventions.

Mission

Hosting guests with "Boots on the Ground" to ensure unique experiences and lifelong memories.

Steady Year Round Tourism	Enhance Identity as a Western Destination	Premier Destination for Outdoor Adventure	Cultivate a Vibrant Arts, Culture, & Culinary Scene
KEY INITIATIVES	KEY INITIATIVES	KEY INITIATIVES	KEY INITIATIVES
→ Develop seasonal experiences and itineraries → Leverage digital to highlight year-round appeal → Foster repeat visitation	→ Strengthen Western brand positioning → Enhance visitor experiences around Western attractions → Leverage signature events to anchor Western identity	→ Promote year-round outdoor experiences → Develop Signature Outdoor experiences	→ Leverage marquee attractions like Cadillac Ranch, Route 66 Historic District and Arts in the Sunset → Position Amarillo as a Culinary Destination → Highlight events celebrating local culture
STRATEGY	STRATEGY	STRATEGY	STRATEGY
→ Define and segment targeting by audiences and tailor creative to them, as well as timing → Utilize attribution partners to drive repeat visitation	→ Develop a multimedia content library that includes: Western images, including cowboy traditions & historic ranches → Expand existing events like the rodeo by adding pre or post event experiences → Partner with national western-focused organizations or brands for co-marketing or branding opportunities → Highlight historic + Western elements to reinforce messaging	→ Work with partners to create or amplify exclusive experiences like guided sunrise hikes, local ranch stays, etc → Collaborate with attractions to offer bundled experiences → Develop itineraries for outdoor enthusiasts, including family-friendly adventures, rugged trails for thrill-seekers, and relaxing nature escapes → Partner with an outdoor brand for additional co-marketing or branding opportunities	→ Content plan to highlight local artisans, historians, chefs → Create a food festival or restaurant week featuring local chefs, restaurants, and food trucks → Develop a guide and/or map to highlight the defined districts as well as the uniquely Amarillo spots within



**SPARKING
IMAGINATION,
NURTURING &
CURIOSITY
CONNECTING
PEOPLE TO YOU.**

