



CITY OF AMARILLO, TEXAS NOTICE OF MEETING &
AGENDA
CONVENTION AND VISITORS' BUREAU BOARD OF
DIRECTORS MEETING

REGULAR MEETING TO BE HELD ON WEDNESDAY, FEBRUARY 26, 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. **Approval of Minutes from January 22, 2025**
3. **Update and Possible Consideration: Council Decision on Reserve Request for Master Plan**
4. **Update and Possible Consideration: Council Decision on Reserve Policy and Possible Changes**
5. **Discussion: Legislative Activities**
6. **Discussion: International Media Campaign Challenges**
7. **Public Forum**
8. **General Announcements from Board Members**
9. **Discussion on future meeting dates and possible agenda items.**
The next meeting date is March 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 accommodations, 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 BOARD MEETING HELD ON WEDNESDAY, JANUARY 22, 2025, 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.

<u>Voting Member</u>	<u>Present</u>	<u>No. Meetings Held</u>	<u>No. Meetings Attended</u>
<u>Angela Knapp Eggers</u>	<u>Y</u>	<u>3</u>	<u>3</u>
<u>Vic Ragha</u>	<u>N</u>	<u>3</u>	<u>1</u>
<u>Phyllis Golden</u>	<u>N</u>	<u>3</u>	<u>1</u>
<u>Bobby Lee</u>	<u>N</u>	<u>3</u>	<u>1</u>
<u>Coco Duckworth</u>	<u>Y</u>	<u>3</u>	<u>3</u>
<u>Tom Scherlen</u>	<u>Y</u>	<u>3</u>	<u>2</u>
<u>Jason Fenton</u>	<u>Y</u>	<u>3</u>	<u>2</u>
<u>Payal Nathu</u>	<u>Y</u>	<u>3</u>	<u>3</u>
<u>Al Patel</u>	<u>Y</u>	<u>3</u>	<u>3</u>
<u>Ex-Officios</u>			
<u>Beth Duke</u>	<u>Y</u>	<u>3</u>	<u>2</u>
<u>Bo Fowlkes</u>	<u>N</u>	<u>3</u>	<u>1</u>
<u>Brady Ragland</u>	<u>Y</u>	<u>3</u>	<u>2</u>

1. Call to Order

- Angela Knapp Eggers called the meeting to order.

2. Consider: Minutes from November 20, 2024

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

3. Consider: Q1 Financial Report

- Braley Beck presented the following:
 - o Rev: \$590,572.65
 - o Expenses: \$707,904
 - o Total HOT collections are up .49% (\$13,632)
 - o ACVB portion of HOT collections up 1.68% (\$9,663)
 - o Other Updates



- A Certificate of Deposit obtained from ANB on December 2nd.
- Over 70k in sponsorship for the Route 66 Festival promised.
- Board giving requests will start going out after today's meeting.

4. Consider: Stand Tall Foundation

- Braley Beck Presented the following:
 - Purpose: Establish a charitable arm of the ACVB to advance hospitality and tourism.
 - Key Objectives:
 - **Hosting events** with transparency and nonprofit compliance.
 - **Supporting education** through scholarships, public awareness, and workshops.
 - **Building community impact** by strengthening the hospitality workforce.
 - Next Steps:
 - Form a Board
 - Legal Formation
 - Financial Setup
 - Initial Funding
 - Launch Strategy
 - Key Adjustments
 - Employee Support
 - Transparency Measures
 - Benefits to ACVB and Community
 - Benefits to ACVB
 - Enhances ACVB's mission
 - Increases visibility and engagement with sponsors and donors
 - Provides an avenue to ACVB events to be more impactful
 - Builds long-term infrastructure to sustain events and programs
 - Benefits to Community
 - Scholarships to support aspiring hospitality professionals
 - Educational programs for tourism partners
 - Increased economic impact through high-quality events and programs
 - Strengthens the local workforce by fostering career growth
 - Timeline
 - Month 1:
 - Form board



- Draft and approve articles of incorporation
- File articles
- Apply for EIN
- Draft and approve bylaws
- Month 2-6:
 - Submit application for 501(c)(3) designation
 - Wait for approval
 - Create 1st year goals and strategic plan
- Month 6+
 - Begin operating events through the foundation
 - Launch scholarships and educational initiatives
- Call to Action
 - Motion to approve the formation of the Stand Tall Foundation made by CoCo Duckworth, Al Patel seconded. After a board vote the motion passed.

5. Review and Consider: Bid for Master Plan

- Kashion presented the following:
 - JLL:
 - Has a larger project team
 - Has produced strategic plans for many Texas cities
 - Has 5 Texas offices
 - JLL owns many data services and is a trusted source of data in the Texas travel industry
 - Speaks well to identifying revenue strategies
 - May need to budget extra \$ for customizations
 - CSL:
 - Timeline is comparable but shorter
 - Smaller project team
 - Has worked with TX CVB's
 - Speaks directly to marketing review
 - Motion to approve to have JLL as the Bid for Master Plan made by Jason Fenton, Payal Nathu seconded. After a board vote the motion passed.

6. Consider: Reserve amount for Master Plan

- Motion to approve to take \$100,000 from reserves for the Master Plan made by Jason Fenton, CoCo Duckworth seconded. After a board vote the motion passed.



7. Consider: Nominations for Board Officers

- Kashion presented the following:
 - o CoCo Duckworth as President
 - o Bobby Lee as Vice President
 - o Al Patel as Treasurer
 - o Motion to approve the new CVB Board Officers made by Jason Fenton, Payal Nathu seconded. After a board vote the motion passed.

8. Public Forum

- There were no comments.

9. General Announcements from Board Members

- Beth Duke announced that the Amarillo Cultural District hosted the Texas Commission of the Arts which hasn't happened since 2016.

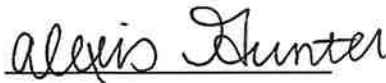
10. Discussion on future meeting dates and possible agenda items.

The next meeting date is February 26, 2025

11. Adjournment

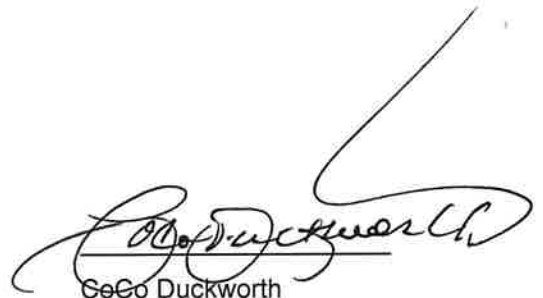
- There being no further business Angela Knapp Eggers adjourned the meeting.

Respectfully submitted,



Alexis Gunter

Executive Assistant



CoCo Duckworth

CVB Board President



AMARILLO CONVENTION AND VISITOR BUREAU
NOTICE OF MEETING AND AGENDA
ARTS COMMITTEE

REGULAR MEETING TO BE HELD ON TUESDAY, FEBRUARY 4, 2025, AT 11:00 AM IN VERMILLION GALLERY AT ARTS IN THE SUNSET, 3701 PLAINS BLVD.

1. Call to Order
2. Approval of Minutes from December 3, 2024
3. Update: CVB Board
4. Update: Public Arts and Beautification Board
5. Update: 25-26 Arts Theme
6. Spotlight: Arts in the Sunset/ Amarillo Art Institute
7. February 7 Arts/ Music/ Film Social Hour - 5pm @ Arts in the Sunset
8. Public Forum
9. General Announcements from Committee Members
10. Future meeting dates and locations
February, 7, 2025 Arts/ Music/ Film 5:00pm at Arts in the Sunset
March 4, 2025
April 1, 2025
May 6, 2025 - at CVB office
11. Adjournment
12. Optional Tour of Arts in the Sunset

"Your gifts lie in the place where your values, passions and strengths meet. Discovering that place is the first step toward sculpting your masterpiece, your life." – Michelangelo



MINUTES OF THE REGULAR ARTS MEETING HELD ON TUESDAY, FEBRUARY 4, 2025, AT 11:00 AM IN VERMILLION GALLERY AT ARTS IN THE SUNSET, 3701 PLAINS BLVD.

1. Call to Order

- Rachel Flores called the meeting to order

2. Approval of Minutes from December 3, 2024

- Motion to approve made by Alissa Henderson, Amanda Jarnagin seconded.

3. Update: CVB Board

- Kashion Smith announced the CVB Board had their final run through of the 2 RFPs submitted for the Master Plan and the CVB chose to go with the company JLL. The next step is to go in front of City Council for approval to use reserve funds and hopefully by March 1st we will have meetings set and conversations starting.

4. Update: Public Arts and Beautification Board

- Cindy Perez announced applications for mural grants have closed. There were 10 applicants total with a request of 50k combined. Decisions will be made this week.

5. Update: 25-26 Arts Theme

- Sherman Bass announced that the new theme is Route 66 Revival. Please start thinking about participating in the theme – think Rock n Roll, Classic Cars and Diners. There will be a Google form sent out to start signing up.

6. Spotlight: Arts in the Sunset/ Amarillo Art Institute

- Rachel Flores announced that she will be offering a tour of Arts in the Sunset after the meeting. Also announced that Arts in the Sunset opening in April 2023 and is doing well! They just ended their fiscal year with 110k in sales. You can book your events with Arts in the Sunset, and they even offer non-profit rates.

7. February 7 Arts/ Music/ Film Social Hour - 5pm @ Arts in the Sunset

8. Public Forum

9. General Announcements from Committee Members

- Sammy Carter with the Amarillo Symphony announced they are having a Chamber music concert on February 15th at Amarillo Museum of Art with a woodwind trio. On February 8th is their Symphony Ball. The Symphony is also having a concert on February 28th and March 1st titled Mountains and Oceans which will feature the youth orchestra.
- Kate McSwain announced that the Amarillo Film Society is having a monthly movie meetup every third Monday at Cinemark. There is also a monthly Film Society meeting every third Thursday at Arts in the Sunset. Also announced on April 19th at Sad Monkey Mercantile the Film Society will have an exclusive showing of documentary about Georgia O'Keefe.
- Cindy Perez with Parks and Rec announced they will have Paint in the Park as a free event.
- Edith DiTommaso with the Amarillo Master Chorale announced that they will be performing Handel's Messiah for the 21st century at the Globe News Center on April 12th at 7pm. There will be an artist and dancers during the performance. Tickets are now on sale for a flat rate of \$30.

- Alissa Henderson with Amarillo Opera announced they are getting ready for their Sound of the Soul concert. This will take place on February 23rd at 6pm. Sound of the Soul will also be performing at high schools on February 21st.
- Deana Craighead with PPHM announced that Dali's Wonderland is in its final days of showing. Their new exhibition Symbols of Courage features Native American head dresses and will run through July. PPHM is gearing up for education programs and their Gala which will occur on May 3rd.
- Ashley Almanza with AQHA announced that they just closed their youth art show exhibit. AQHA is hosting a Galentines Paint N Sip event hosted by the Art Plug In, tickets are 45 per person.
- Amanda Jarnigan with AMoA announced they celebrated their Achievement and Art Gala. Also announced on February 21st they will have An Evening at AMoA, tickets on sale for \$10. AMoA Spring classes start this week, and their 20 x 20 event will take place April 3rd.
- Jason Crespín with ALT announced they have wrapped up Dial M for Murder. Their next show; First Date is opening on February 6th. They do offer VIP seating. The ALT will also have a speed dating event on February 15th. Auditions for 33 Variations coming up. Also announced that Dream Girls auditions will be March 3rd and 4th. The ALT will have a pop-up show on February 22nd at 8pm with a play The Blind.
- Craig Henderson with Lone Star Ballet announced they will be performing Cleopatra on April 25th and 26th. Also announced that Academy Unleashed will take place in May.
- Kashon Smith announced that her and Sherman Bass will be traveling to legislative sessions in the coming weeks.
- TCA Bobby Lee; contact him for education funds. Applying to be a TCA grant evaluator. Texas Commission of the Arts
- Kay Kennedy with High Plains Public Radio invites you to "Share the Love", but submitting a song and message to be played and read by Jenny to your loved one(s), on Friday, February 14, FM 105.7. Visit HPPR.org to participate. FREE. Also announced that HPPR has a part time Community Connections Producer position open.

10. Future meeting dates and locations

February, 7, 2025 Arts/ Music/ Film 5:00pm at Arts in the Sunset

March 4, 2025 – Amarillo Museum of Art

April 1, 2025 – Amarillo Little Theatre

May 6, 2025 - at CVB office

11. Adjournment

- There being no further business Rachel Flores adjourned the meeting.

12. Optional Tour of Arts in the Sunset

"Your gifts lie in the place where your values, passions and strengths meet. Discovering that place is the first step toward sculpting your masterpiece, your life." – Michelangelo

Respectfully Submitted,

Alexis Gunter

Alexis Gunter

Executive Assistant





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

REGULAR MEETING TO BE HELD ON WEDNESDAY, FEBRUARY 5, 2025, AT 8:30 AM IN THE BOARD ROOM OF THE BIVINS MANSION, 1000 S. POLK AMARILLO, TEXAS.

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- 1. Call to Order**
- 2. Approval of Minutes from January 8, 2025**
- 3. General Announcements**
- 4. Business Spotlight: Mark Johnson, 3923 MGMT**
- 5. Presentation: Working Ranch Cowboy Association (WRCA), Leman Wall**
- 6. Update: Upcoming Legislative Activities**
- 7. Discussion on future meeting dates and possible agenda items.**

The next meeting date is March 12, 2025

- 8. Adjournment**

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**MINUTES OF THE REGULAR C&T MEETING HELD ON WEDNESDAY, FEBRUARY 5, 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 January 8, 2025

- Motion to approve made by Daphne Adkins, Beth Duke seconded.

3. General Announcements

- Beth Duke announced that she did a walking historical tour with a group of architects from Park Hill.
- Matt Marrs announced that Cactus Cove is having mermaid parties. They have a vendor show coming this weekend titled Shop Your Heart Out. They will also have a wrestling event on Valentines Day titled Lockdown Love. The Cactus Cove is also looking to gather any choirs to have a Christmas concert.

4. Business Spotlight: Mark Johnson, 3923 MGMT

- Mark Johnson presented the following:
 - o 3923 Management has 5 hotels in total
 - o Mark started out as a sells director for Started Home 2 Suites.
 - o The company name was inspired by Genesis 39:23
 - o 3929 Culture: All about people
 - o Hyatt: 91 rooms, bar restraint, heated pool, fitness, meeting space
 - o True by Hilton has 90 rooms, pool table and is great for teams
 - o Home 2 Suites; acquired Aug 2023
 - o My Place; extended stay
- **Sandra Philley with Cinergy will be presenting next month**

5. Presentation: Working Ranch Cowboy Association (WRCA), Leman Wall

- Leman Wall presented the following:
 - o National Anthem, Honor United State Military and Hear the Prayer
 - o WRCA History
 - In March of 1995 a group of people gathered in Amarillo to form an organization to help preserve ranching and cowboy way of life.
 - From there they developed a ticketed Ranch Rodeo to raise funds.
 - In 2001 WRCA formed a 501c3 in order to help crisis funding and scholarship funding
 - In 1996 they held their first Ranch Rodeo in the Amarillo Civic Center
 - WRCA has about 23-25 Adult teams compete and about 12-13 youth teams.
 - WRCA will have their 30th anniversary in 2025 (November 13-16) with a total of around 41,000 foot traffic in 4 days.

6. Update: Upcoming Legislative Activities

- Sherman Bass announced Austin is excited about film in Texas! The overall objective is to keep funding for tourism, film and arts.

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

The next meeting date is March 12, 2025

8. Adjournment

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

Respectfully submitted,



Alexis Gunter



January Financial Report

Fiscal Year 2024.25
January 2025

Prepared by
Braley Beck

Prepared on
February 20, 2025

Summary

Quick Look:

- HOT collections for January 2025 came in at \$204,145.31. This is ~\$49,426 over ACVB's projections
 - This was transferred late and is still pending in the bank account therefore it does not show on the reports
- Expenses came in at ~\$1,845 over budget after accounting for the Activity Fund expenses that will be reimbursed.
 - This is mainly due to budgeted expenditures being paid before and after the anticipated date and balancing each other out.

Revenue and Sales:

- Total Revenues for January 2025 amounted to ~\$213,195.
 - The amount reflected on this report is \$9,050. This is due to HOT remittance not yet showing on the report.
- An additional ~\$5,986.62 of interest income was received
 - This is ~\$813 less than budgeted due to \$1M CD. This interest will be accounted for at the end of the term.

Expenses and Cost Management:

- Expenses in January were over budget by ~\$2,864. After accounting for Activity Fund reimbursement, we are over budget by ~\$1,845
 - Activity Fund Expenses that will be reimbursed were ~\$1,018
- The majority of this overage is from the Administration Budget
 - TTA Unity Dinner Sponsorship - budgeted in November 2024, expensed in January 2025
 - Personnel Expenses - January has three pay periods. This should balance out by EOY.
- **Departmental Expenses Over and Under:**
 - Administration: Over Budget by ~\$23,132
 - Audit fee budgeted at \$16,000 has not been invoiced yet.
 - Personnel Expenses over by ~\$21,700
 - Professional organizations over by ~\$10,926.27
 - Advertising: Under Budget by ~\$17,505.67
 - Due to the timing of the invoice for the advertising agency
 - Route 66 Festival: Over Budget by ~\$1,521
 - Festival photographer secured
 - *****Special Projects is shown with expenses on this report. Quickbooks is having a system issue that they are working on correcting*****

HOT Collections:

- January's Total HOT collections were up 18.7% from the City's projected number. A total of \$118,127.
- For January, the ACVB portion of HOT collections were up \$50,625 from the City's projections. However, these were \$49,426 over the ACVB projection.

Statement of Financial Position

As of January 31, 2025

	Total
ASSETS	
Current Assets	
Bank Accounts	
1000 Petty Cash	6.50
1010 Restricted Interest Checking Account	708,802.72
1020 Non-Restricted Checking	21,086.45
1030 Reserves Account	1,048,098.41
1040 Certificate of Deposit	1,000,000.00
1071 Bill.com Money In Clearing	150.00
1072 Bill.com Money Out Clearing	-174.00
In-Kind Clearing	0.00
May 2023 Vanilla Gift Card for Content Creators	27.13
Total Bank Accounts	2,777,997.21
Accounts Receivable	
1100 Accounts Receivable (A/R)	8,455.16
Total Accounts Receivable	8,455.16
Other Current Assets	
1060 Undeposited Funds	3,194.00
1210 Inventory	20,076.20
Inventory Asset	227.50
Total Other Current Assets	23,497.70
Total Current Assets	2,809,950.07
Fixed Assets	
1300 Fixed Assets	
1310 Furniture	4,328.95
1320 Computers	-976.94
1330 Accumulated depreciation	-12,472.37
Total 1300 Fixed Assets	-9,120.36
Total Fixed Assets	-9,120.36
TOTAL ASSETS	\$2,800,829.71

LIABILITIES AND EQUITY

Liabilities

Current Liabilities

Accounts Payable

2010 Accounts Payable (A/P)	23,327.79
Total Accounts Payable	23,327.79

	Total
Credit Cards	
2300 Credit Card	
2305 BOA Credit Card - Through COA	0.00
2310 Spend & Expense Credit Card	29,750.31
Total 2300 Credit Card	29,750.31
Total Credit Cards	29,750.31
Other Current Liabilities	
2100 Sales Tax Payable	60.76
2200 Payroll Liabilities	
2215 Federal Taxes (941/943/944)	0.00
2225 TX Unemployment Tax	0.00
2230 Retirement - Employee Contribution	1,115.53
2235 Retirement Loan	0.00
2240 Employee Benefits to Pay	
2245 Vision	39.44
Total 2240 Employee Benefits to Pay	39.44
2250 Other Payroll Liabilities	
2255 AFLAC Accident	275.76
2260 AFLAC Cancer	269.52
2265 AFLAC Critical	34.92
2270 AFLAC Hospital	53.64
2275 AFLAC Short-Term Disability	165.60
Total 2250 Other Payroll Liabilities	799.44
After-tax Roth	0.00
Unauthorized Expense Deduction	0.00
Total 2200 Payroll Liabilities	1,954.41
2400 Other Current Liabilities	
2410 Employee Expense Reimbursements Payable	60.46
Total 2400 Other Current Liabilities	60.46
Direct Deposit Payable	0.00
Out Of Scope Agency Payable	0.00
Repayment	
ATT Maritime Charge	0.00
Total Repayment	0.00
Total Other Current Liabilities	2,075.63
Total Current Liabilities	55,153.73
Total Liabilities	55,153.73
Equity	
Opening balance equity	2,325,681.38

	Total
Retained Earnings	706,609.46
Net Revenue	-286,614.86
Total Equity	2,745,675.98
TOTAL LIABILITIES AND EQUITY	\$2,800,829.71

Statement of Activity by Class

April 1st, 2024

	Administration	Advertising	Communications	Film Commission	Route 66 Festival	Sales	Servicing	Tourism	Not Specified	TOTAL
REVENUE										
4000 Revenues										0.00
4030 Donations and Grants - Individual	450.00									450.00
Total 4000 Revenues	450.00									450.00
4300 Membership Dues										
4400 Special Events								3,600.00		3,600.00
4410 Sponsorships					5,000.00					0.00
Total 4400 Special Events	450.00	0.00	0.00	0.00	5,000.00	0.00	0.00	3,600.00	0.00	5,000.00
Total Revenue	450.00	0.00	0.00	0.00	5,000.00	0.00	0.00	3,600.00	0.00	9,050.00
GROSS PROFIT										9,050.00
EXPENDITURES										
5000 Personnel Expenses										0.00
5100 Salaries and Wages	79,545.35								1,846.15	81,391.50
5220 Federal Taxes (941)	12,825.02								141.23	12,966.25
5230 State Unemployment	176.40								4.62	181.02
5400 Retirement	8,382.24								0.00	8,382.24
5500 Communications Allowance	276.96									276.96
5600 Employee Health	7,105.05									7,105.05
5610 Employee Life & Disability	1,513.22									1,513.22
5630 Employee Dental/Vision	603.54									603.54
Total 5000 Personnel Expenses	110,427.78								1,992.00	112,419.78
6000 Program Expenses										0.00
6010 FAM/Site Visits			2,241.69							2,241.69
6020 Community Awareness			682.32	11.31			555.70			1,229.33
6030 Professional Organizations	11,126.27	2,632.74	337.66				1,004.92			15,101.59
6050 Sales Tools		31,327.17				587.60				31,914.77
6060 Literature								422.26		422.26
6070 Photography/Videography					1,500.00					1,500.00
6080 Trade Shows/Organizations						10,394.20		600.00		10,994.20
6110 Specialty Advertising						30.00	3,364.88			3,394.88
6120 Sales Calls						283.97				283.97
6160 Tour Development								300.00		300.00

[illegible]

	Administration	Advertising	Communications	Film Commission	Route 66 Festival	Sales	Servicing	Tourism	Not Specified	TOTAL
7400 Depreciation Expense	850.44									850.44
Total Other Expenditures	850.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850.44
NET OTHER REVENUE	5,136.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,136.18
NET REVENUE	\$ -127,874.40	\$ -34,894.91	\$ -3,246.50	\$ -1,047.98	\$ 3,476.58	\$ -12,822.73	\$ -3,907.17	\$ 2,277.74	\$ -1,992.00	\$ -180,023.39

Budget Vs. Actual Totals

January 2025

	Actual	Budget	over Budget	% of Budget	Total
REVENUE					
4000 Revenues		0.00	0.00		
4010 HOT Funds		154,719.00	-154,719.00		
4030 Donations and Grants - Individual	450.00	0.00	450.00		
Total 4000 Revenues	450.00	154,719.00	-154,269.00		0.29 %
4300 Membership Dues	3,600.00		3,600.00		
4400 Special Events					
4410 Sponsorships	5,000.00	0.00	5,000.00		
4440 Program Reimbursement		750.00	-750.00		
Total 4400 Special Events	5,000.00	750.00	4,250.00		666.67 %
Total Revenue	9,050.00	155,469.00	-146,419.00		5.82 %
GROSS PROFIT	9,050.00	155,469.00	-146,419.00		5.82 %

EXPENDITURES

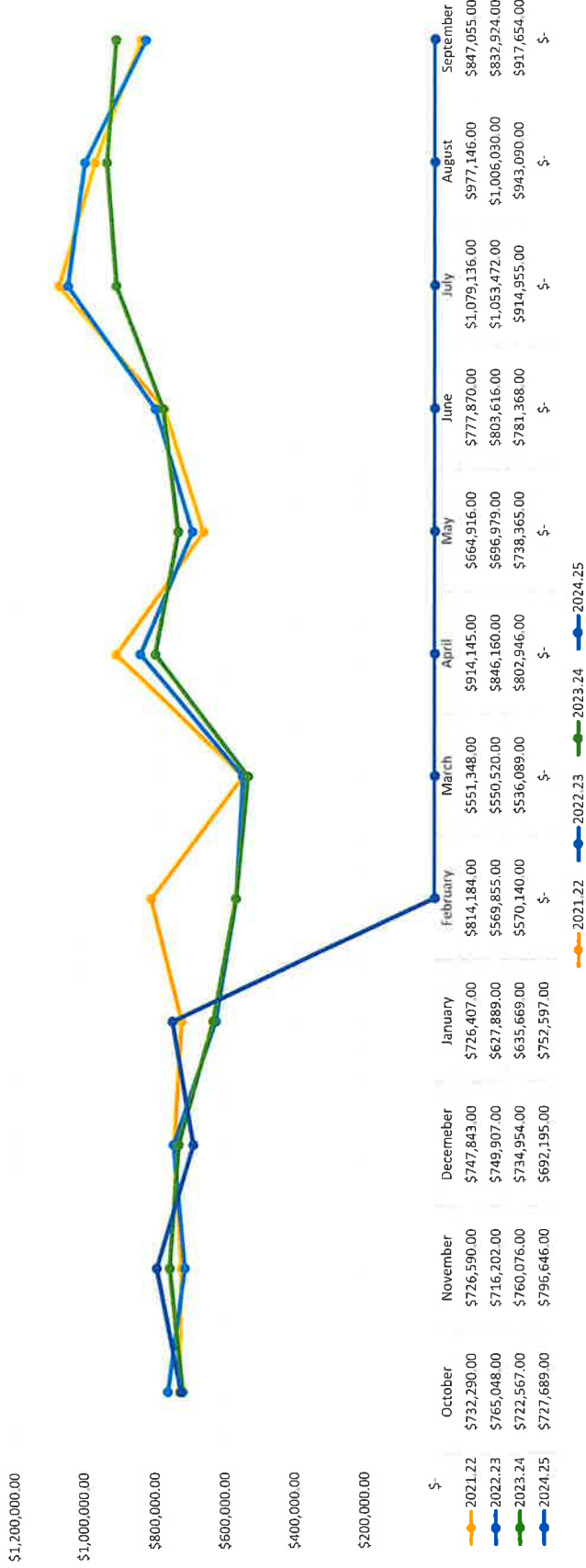
5000 Personnel Expenses					
5100 Salaries and Wages	81,391.50	60,800.00	20,591.50		133.87 %
5110 Incentives		5,000.00	-5,000.00		
5220 Federal Taxes (941)	12,966.25	5,000.00	7,966.25		259.33 %
5230 State Unemployment	181.02	500.00	-318.98		36.20 %
5240 Federal Unemployment		300.00	-300.00		
5300 Workers Compensation		200.00	-200.00		
5400 Retirement	8,382.24	7,120.00	1,262.24		117.73 %
5500 Communications Allowance	276.96	300.00	-23.04		92.32 %

	Actual	Budget	over Budget	Total % of Budget
5600 Employee Health	7,105.05	10,000.00	-2,894.95	71.05 %
5610 Employee Life & Disability	1,513.22	1,000.00	513.22	151.32 %
5630 Employee Dental/Vision	603.54	500.00	103.54	120.71 %
Total 5000 Personnel Expenses	112,419.78	90,720.00	21,699.78	123.92 %
6000 Program Expenses				
6010 FAM/Site Visits	2,241.69	900.00	1,341.69	249.08 %
6020 Community Awareness	1,229.33	900.00	329.33	136.59 %
6030 Professional Organizations	15,101.59	200.00	14,901.59	7,550.80 %
6050 Sales Tools	31,914.77	26,550.00	5,364.77	120.21 %
6060 Literature	422.26	5,800.00	-5,377.74	7.28 %
6070 Photography/Videography	1,500.00	0.00	1,500.00	
6080 Trade Shows/Organizations	10,994.20	9,700.00	1,294.20	113.34 %
6090 Presentations		200.00	-200.00	
6110 Specialty Advertising	3,394.88	1,500.00	1,894.88	226.33 %
6120 Sales Calls	283.97	0.00	283.97	
6130 Financial Assistance		3,387.50	-3,387.50	
6160 Tour Development	300.00	0.00	300.00	
6180 Education	654.74	1,050.00	-395.26	62.36 %
6190 Equipment	-275.00	0.00	-275.00	
6220 Advertising	1,200.00	26,890.58	-25,690.58	4.46 %
6250 Association Dues and Memberships	2,010.67	500.00	1,510.67	402.13 %
6260 Software	2,742.76	262.00	2,480.76	1,046.85 %
6280 Misc. Meetings		120.00	-120.00	
6290 Special Events	6.83	375.00	-368.17	1.82 %
6310 Ad Production		1,000.00	-1,000.00	
6500 Activity Fund	-1,018.33		-1,018.33	

	Actual	Budget	over Budget	Total % of Budget
Total 6000 Program Expenses	72,704.36	79,335.08	-6,630.72	91.64 %
7000 Administrative Overhead				
7100 Contractual Services				
7110 Communications Billing	849.75	920.00	-70.25	92.36 %
7120 Postage	442.37	675.00	-232.63	65.54 %
7130 Audit Fee		500.00	-500.00	
7140 Rental Land & Buildings	74.00	1,400.00	-1,326.00	5.29 %
7150 Vehicle Lease	742.56	900.00	-157.44	82.51 %
7160 IT Services	1,015.00	1,095.83	-80.83	92.62 %
7170 Rented Equipment	662.60	400.00	262.60	165.65 %
7180 Professional Services		600.00	-600.00	
Total 7100 Contractual Services	3,786.28	6,490.83	-2,704.55	58.33 %
7200 Other Charges				
7210 Insurance and Bonds	1,159.55	1,300.00	-140.45	89.20 %
7220 Mileage	182.01	400.00	-217.99	45.50 %
7240 Executive Office Overhead	236.70	1,000.00	-763.30	23.67 %
7250 Bank Fees/Service Charge	819.40	1,050.00	-230.60	78.04 %
Total 7200 Other Charges	2,397.66	3,750.00	-1,352.34	63.94 %
7300 Administrative Software	165.34	450.00	-284.66	36.74 %
7600 Office Equipment		10,000.00	-10,000.00	
7700 Office Supplies	559.18	400.00	159.18	139.80 %
7800 Misc. Office Expense	2,154.53	200.00	1,954.53	1,077.27 %
Total 7000 Administrative Overhead	9,062.99	21,290.83	-12,227.84	42.57 %
Total Expenditures	194,187.13	191,345.91	2,841.22	101.48 %
NET OPERATING REVENUE	-185,137.13	-35,876.91	-149,260.22	516.03 %
OTHER REVENUE				
4100 Interest Income	5,986.62	6,800.00	-813.38	88.04 %

	Actual	Budget	over Budget	Total % of Budget
Total Other Revenue	5,986.62	6,800.00	-813.38	88.04 %
OTHER EXPENDITURES				
7400 Depreciation Expense	850.44		850.44	
Total Other Expenditures	850.44	0.00	850.44	0.00%
NET OTHER REVENUE	5,136.18	6,800.00	-1,663.82	75.53 %
NET REVENUE	\$ -180,000.95	\$ -29,076.91	\$ -150,924.04	619.05 %

Total HOT Collections



Total HOT Collections

Month	FY 2023.24	FY 2024.25	% Change
October	\$ 722,567.00	\$ 727,689.00	1%
November	\$ 760,076.00	\$ 796,646.00	5%
December	\$ 734,954.00	\$ 692,195.00	-6%
January	\$ 635,669.00	\$ 752,597.00	18%
Total	\$ 2,853,266.00	\$ 2,969,127.00	4%

ACVB HOT Collections - Debt Payment

Month	FY 2023.24	FY 2024.25	% Change
October	\$ 192,762.14	\$ 191,929.00	0%
November	\$ 208,731.57	\$ 219,967.86	5%
December	\$ 188,674.43	\$ 174,303.14	-8%
January	\$ 154,262.71	\$ 204,145.43	32%
Total	\$ 744,430.86	\$ 790,345.43	6%

Actual Hotel/Motel Tax Collections

2024.25

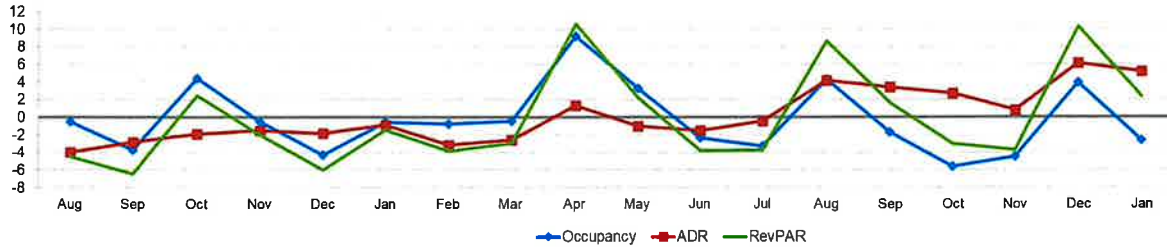
Month	Total Collections	HOT Rebate	Civic Center	City Total	CVB General	Bond Payment	Activity Fund	CVB Total	Grand Total	Original Projection	Variance	% Difference
October	\$ 727,689.00	\$ 65,965.00	\$ 330,862.00	\$ 422,529.00	\$ 283,596.00	\$ 91,667.00	\$ 47,266.00	\$ 239,195.00	\$ 661,724.00	\$ 650,310.00	\$ 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	\$ 752,597.00	\$ 62,368.00	\$ 345,114.50	\$ 436,781.50	\$ 295,812.43	\$ 91,667.00	\$ 49,302.07	\$ 253,447.50	\$ 690,229.00	\$ 572,102.00	\$ 118,127.00	18.7%
February												
March												
April												
May												
June												
July												
August												
September												
Total	\$ 2,969,127.00	\$ 269,429.00	\$ 1,349,849.00	\$ 1,716,517.00	\$ 1,157,013.43	\$ 366,668.00	\$ 192,835.57	\$ 983,181.00	\$ 2,699,698.00	\$ 8,239,025.00	\$ 131,759.00	5.047%

AMARILLO LODGING DATA

January 2025

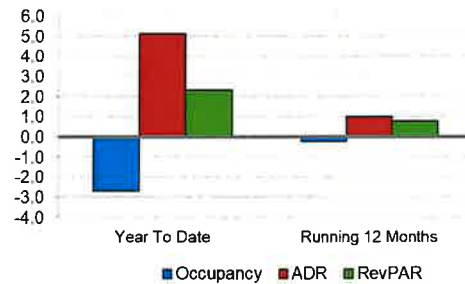
From Smith Travel Research

Monthly Percent Change



January 2025 Occupancy – 49.1%
 Down 2.7% from January 2024
 January 2025 Supply – 0% Change
 January 2025 Demand – Down 2.7%

Overall Percent Change



January 2025 ADR – \$85.69
 Up 5.1% from January 2024
 January 2025 RevPAR – \$42.07
 Up 2.3% from January 2024
 January 2025 Total Revenue – \$9,500,622
 Up 2.3% from January 2024
 7,284 total rooms (per STR)

RUNNING 12 MONTH TOTAL REVENUE 2025 - \$149,607,587

Definite Leads and Assists

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

Group	Account	Meeting Name	Meeting Dates	People	Total Room Nights	Econ Value
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	85	300	\$93,407.47
Sports Sales	Texas Panhandle Youth Sports Foundation	Come Out Swinging Baseball 2025	03/21/2025 - 03/29/2025	80	0	\$58,722.86
Meeting Sales	Jehovah Witnesses	CCIW Circuit Event	03/22/2025 - 03/23/2025	70	0	\$14,490.00
Meeting Sales	First* IN TEXAS	Panhandle Regional Training 2025	03/24/2025 - 03/27/2025	50	0	\$60,740.22
Sports Sales	West Texas Ranch Rodeo	2025 FIRST* Robotic Competition- District Event	03/27/2025 - 03/30/2025	600	540	\$483,667.15
Meeting Sales	Yellow City Comic Convention - YC3	2025 World Championship Blacksmith Competition	04/09/2025 - 04/13/2025	250	240	\$208,441.24
Sports Sales	Southwest Trampoline and Tumbling Association	2025 Yellow City Comic Convention - YC3	04/10/2025 - 04/13/2025	100	0	\$467,247.52
Sports Sales	Texas Panhandle Youth Sports Foundation	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	Joe Taco-Oppe Taco Classic Baseball 2025	04/11/2025 - 04/13/2025	250	0	\$125,855.67
Sports Sales	National Interscholastic Ranch & Stock Horse Association	2025 West Texas Ranch Rodeo	04/11/2025 - 04/13/2025	300	160	\$243,311.81
Meeting Sales	Jehovah Witnesses	2025 NIRSHA Show	04/13/2025 - 04/16/2025	100	0	\$89,586.00
Sports Sales	Greater Southwest Music Festival	CCIW Circuit Event	04/19/2025 - 04/20/2025	70	0	\$14,490.00
Sports Sales	Panhandle Quarter Horse Association	2025 Greater Southwest Music Festival	04/30/2025 - 05/03/2025	10	0	\$825,288.86
Meeting Sales	Reunion and Wedding Parties	2025 PQHA VRH World Dress Show Rehearsal Show	05/02/2025 - 05/04/2025	100	40	\$88,697.35
Meeting Sales	Texas Workforce Commission	Pautsky-Harblison Wedding	05/03/2025 - 05/04/2025	30	30	\$8,672.36
Sports Sales	Texas Panhandle Youth Sports Foundation	TWC Employer Regional Conference Amarillo 2025	05/08/2025 - 05/10/2025	20	20	\$25,324.45
Sports Sales	Amarillo Obedience Training Club	Leather and Lace 2025	05/16/2025 - 05/18/2025	80	0	\$58,722.86
Sports Sales	Texas Panhandle Youth Sports Foundation	American Kennel Club (AKC) Licensed Agility Trials 2025	05/24/2025 - 05/26/2025	200	0	\$109,600.00
Sports Sales	Texas Panhandle Youth Sports Foundation	School's Out Battle of the Bats-Baseball 2025	05/30/2025 - 06/01/2025	200	0	\$86,120.13
Meeting Sales	Beef Improvement Federation	Bring the Heat 2025	06/06/2025 - 06/08/2025	80	0	\$58,722.86
Meeting Sales	Gateway to Success, Inc	2025 Beef Improvement Federation Research Symposium	06/09/2025 - 06/13/2025	250	733	\$332,818.68
Meeting Sales	3rd Marine Division Association	George Washington Carver Diamond Jubilee 2025	06/11/2025 - 06/15/2025	40	225	\$144,450.77
Sports Sales	West Texas Youth Baseball	3rd Marine Division Reunion 2025	06/12/2025 - 06/15/2025	12	38	\$11,394.64
Meeting Sales	American Quarter Horse Association	2025 West TX State Tournament- ALL DIVISIONS	06/13/2025 - 06/15/2025	1,200	0	\$328,800.00
Meeting Sales	Western Writers of America	2025 Versatility Ranch Horse World Championship Show	06/14/2025 - 06/22/2025	300	0	\$1,347,340.46
Sports Sales	Jehovah Witnesses	Western Writers of America Annual Meeting	06/18/2025 - 06/21/2025	100	480	\$184,348.68
Sports Sales	Amarillo Gun Club (Texas Trapshooters Association)	2025 Christian Congregation of Jehovah's Witnesses- Week 1	06/19/2025 - 06/22/2025	400	0	\$248,400.00
Meeting Sales	Jehovah Witnesses	2025 Zone Shoot	06/20/2025 - 06/22/2025	50	0	\$27,182.69
Sports Sales	Amarillo Gun Club (Texas Trapshooters Association)	2025 Christian Congregation of Jehovah's Witnesses- Week 2	06/26/2025 - 06/29/2025	400	0	\$248,400.00
Meeting Sales	Jehovah Witnesses	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	\$82,826.42
Sports 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	07/25/2025 - 07/27/2025	100	40	\$68,697.35
Sports Sales	Panhandle Youth Sports Foundation	Summer Slam 2025	08/01/2025 - 08/03/2025	80	0	\$67,470.54
Meeting Sales	AMA-CON	2025 AMA-CON	08/02/2025 - 08/04/2025	350	0	\$74,196.41
Meeting Sales	Texas A&M AgLife 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	Texas Panhandle Youth Sports Foundation	Back to School Bash 2025	08/22/2025 - 08/24/2025	80	0	\$58,722.86
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	Texas High Plains Writers	New Frontiers in Writing 2025	09/28/2025 - 09/28/2025	50	65	\$29,752.42
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
Sports Sales	Texas Panhandle Youth Sports Foundation	Halloween Howl 2025	10/24/2025 - 10/26/2025	80	0	\$58,722.86
Meeting Sales	Hospitality Educators Association of Texas (HEAT)	HEAT- Hospitality Educators Association of Texas 2025	11/02/2025 - 11/05/2025	80	190	\$76,783.30
Sports Sales	Texas Panhandle Youth Sports Foundation	Frozen Ropes Suggest 2025	11/07/2025 - 11/09/2025	80	0	\$58,722.86
Sports 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
Meeting Sales	Jehovah Witnesses	CCIW Circuit Event	11/15/2025 - 11/16/2025	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	388	0	\$2,934,501.17
Total (53)				9,080	3,781	\$12,780,248.15

Groups Served

Date Range: 10/01/2024-01/31/2025

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	Murgula/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	\$97,395.69
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 Hurlabalo 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 Broncos 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	\$366,373.83
Sports Sales	Amarillo Hockey Association	Stanley Cup Hockey Tournament	01/17/2025 - 01/20/2025	240	720	\$372,775.37
Total (31)				7,813	3,877	\$13,208,549.32

Report: Lost Business Report

Economic Impact		Lost Count	Lost Reason		Lost Note			
Board Vote/Preference/Internal Politics		1			2026 & 2027 went to Denton and 2028 with Marriott Allen			
Multiple Reasons	\$0.00				Hilton Tucson El Conquistador for 2026			
	\$469,574.00	1						
Lost Business Detail		Meeting Site	Room	Alter Room	Night	Economic Impact	Lost Reason	Lost Note
Organization Name								
Texas APCO and Texas NENA	Texas Public Safety Conference 2026-2028 [7436]	4/2/2027	340	1,430		\$469,574.00	Hotel Availability "Hotel Costs"	2026 & 2027 went to Denton and 2028 with Marriott Allen
Dairy Calf & Heifer Association	Dairy Calf And Heifer Association Annual Conference [7462]	4/12/2026	185	505		\$0.00	Board Vote/Preference/Internal Politics	Hilton Tucson El Conquistador for 2026

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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Feb 28 - Mar 2	Fandom Events Bomb City Comic Con	Group: Meeting Sales Room Nights: 45 Peak Rooms: 20 Attendance: 20 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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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

Nov
3 - 6

Inform Texas
Inform Texas USA 2025

Group: Meeting Sales
Room Nights: 270
Peak Rooms: 100
Attendance: 100
EIC: \$0.00
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

Jan
19 - 22

Texas Association of Convention and Visitor Bureaus
2026 TACVB Winter Conference

Group: Meeting Sales
Room Nights: 300
Peak Rooms: 120
Attendance: 120
EIC: \$0.00
Lead

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

Apr
2 - 5

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
10 - 12

Libertarian Party of Texas

Libertarian Party of Texas State Convention 2026

Group: Meeting Sales
Room Nights: 135
Peak Rooms: 70
Attendance: 70
EIC: \$99,154.66
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
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

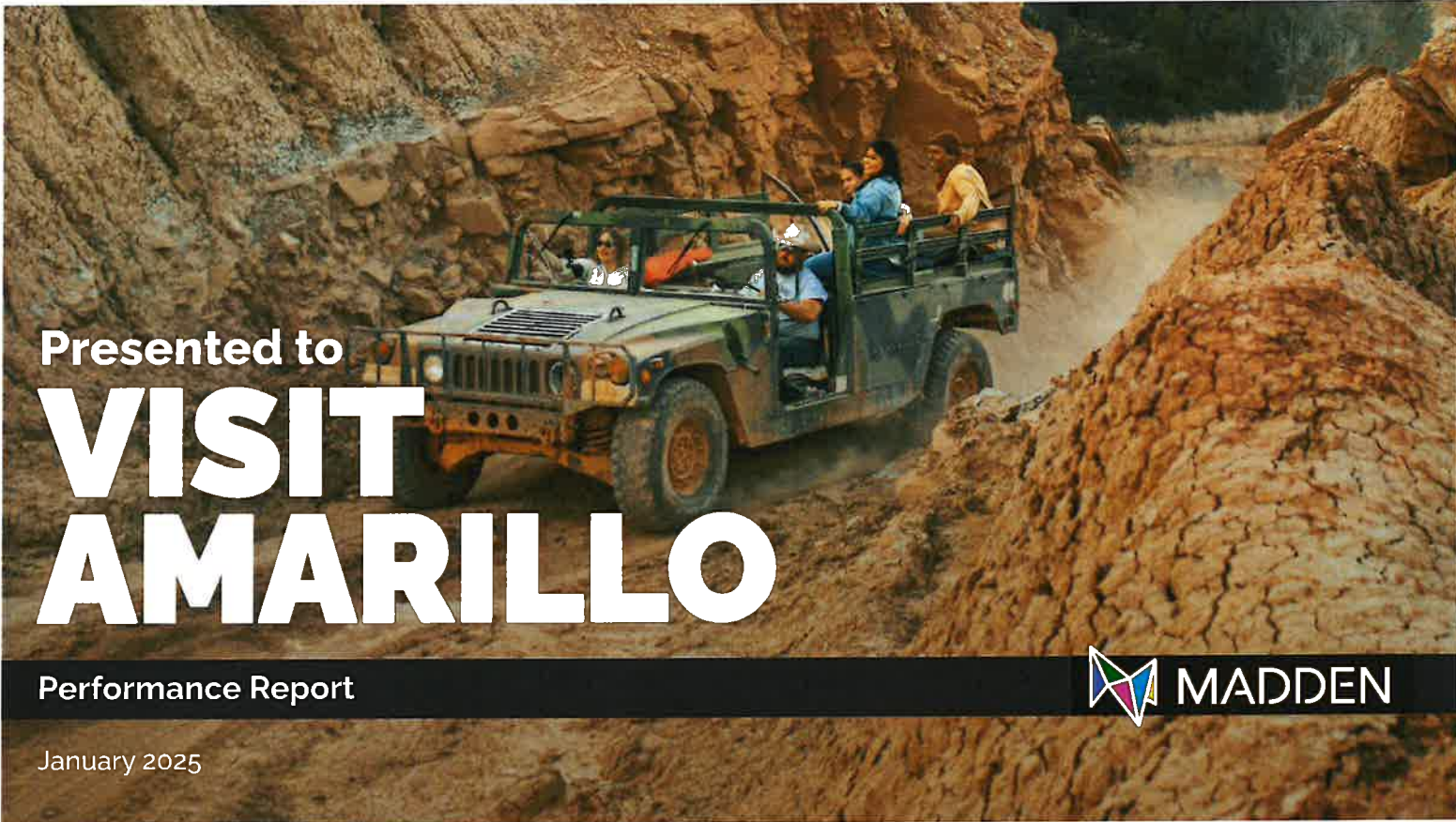
Group: Sports Sales
Room Nights: 180
Peak Rooms: 60
Attendance: 76
EIC: \$122,758.94
Pending

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: \$6,726,006.47

A green Hummer is driving through a narrow, rocky canyon. Several people are visible inside the vehicle. The canyon walls are made of reddish-brown rock, and there is some dust or mist in the air.

Presented to

VISIT AMARILLO

Performance Report



January 2025

THE STUFF YOU'RE GOING TO HEAR ABOUT

WE'RE READY TO GO!

SEM

FACEBOOK

INSTAGRAM

META REMARKETING

ATMOSPHERE

ACTIVE CONSIDERATIONS

GOOGLE SEM

We are currently revising ad copy from campaign and refreshing keyword lists. Revised plan was approved on 1.31.

CITY CAST

City Cast campaign began on 1.22. This podcast campaign ran in both Houston and Austin DMAs. From this, we did begin to see a lift in performance from users in Houston DMAs.

KEY LEARNING

EXPANDING IMPACT STRATEGICALLY

By diversifying our media mix beyond Meta to include dedicated Instagram and Facebook budgets, along with podcast and email promotions in Houston and Austin, we've seen a notable lift in engagement from the Houston DMA. This reinforces the power of a multi-channel approach—expanding both reach and frequency to keep Amarillo top-of-mind for travelers en route to the mountains.

PERFORMANCE AT A GLANCE

SEM

- 99,564 Impressions
- 6,296 Clicks
- 6.32% CTR
(Madden Benchmark 8.18%)

FACEBOOK

- 321,191 Impressions
- 198,455 Reach
- 4,199 Clicks
- 1.31% CTR
(Madden Benchmark 1.49%)

INSTAGRAM

- 1,026,642 Impressions
- 288,268 Reach
- 457 Clicks
- .04% CTR
(Madden Benchmark 1.49%)

META REMARKETING

- 224,320 Impressions
- 95,629 Reach
- 5,585 Clicks
- 2.49% CTR
(Madden Benchmark 1.56%)

ATMOSPHERE

- 97,242 Impressions
(Added Value)

SEM

WHAT WORKED

- *Things To Do* continues to be the top driver for performance here with 2,136 clicks a robust CTR of 7.58%.

KEY LEARNING

- Search volume tends to peak on Fridays after 5 pm. This could indicate that users are looking for a quick weekend trip to Amarillo.
- Top DMA for searches continues to be DFW with 11,386 impressions served.

ACTIVE CONSIDERATIONS

- We are currently working on revisions to the SEM ads to help boost performance.

99,564

IMPRESSIONS

6,296

CLICKS

6.32%

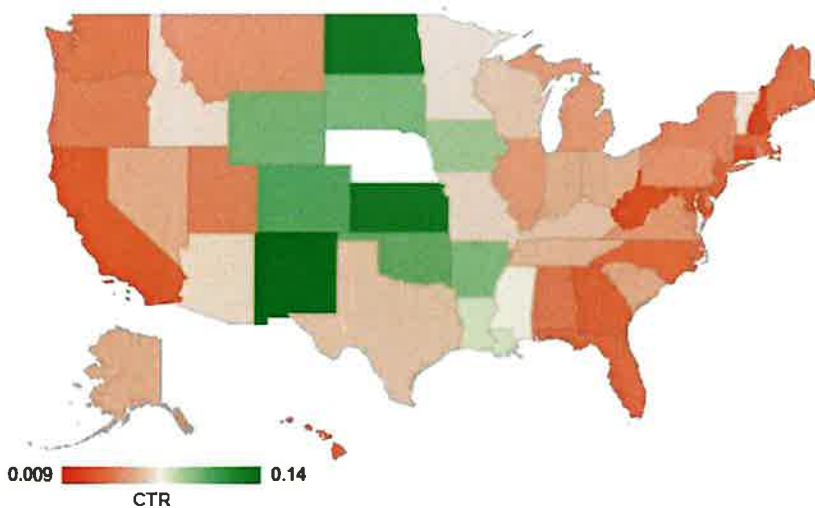
CTR

\$.41

CPC

SEM GEOTARGETING EXPLAINED

State Performance by CTR



Google Ads determines a user's location through GPS, Wi-Fi signals, IP addresses, and user-provided data like Google account settings or search intent. If location services are turned off, it relies on IP addresses, Wi-Fi networks, and past location data (if available) to approximate the user's location.

SEM TOP AD

MADDEN

Palo Duro Canyon in Texas | Find the Top Things to Do | Visit Amarillo

Ad visitamarillo.com/plan-your/trip

From outdoor fun in wide open spaces to unique attractions, find things to do in Amarillo. Explore a wide variety of great things to do and see in Amarillo and start planning a trip.

Palo Duro Canyon

Hiking

Itineraries

Historic Route 66

Ad	Status	Impressions	Clicks ▼	CTR ▼
● Enabled	Eligible	28,541	2,163	7.58%

FACEBOOK

WHAT WORKED

- By segmenting age targeting by platforms we are seeing a stronger distribution of clicks across those key age groups - users aged 35-44 delivered 1,065 clicks and attribute to 88,906 impressions. Historically, we have seen the 65+ age group driving performance so we are starting to make gains in reaching a younger audience.
- Month-over-month we saw a 21% increase in clicks for this campaign.

KEY LEARNING

- While users in DFW had higher clicks (1,412) we saw a higher CTR with users from Houston (881 clicks/1.33% CTR).
- This increase in CTR could also correlate with the City Cast Houston podcast promotion.
- CTR of Austin & Houston pre/post podcast
 - Pre (1/1-1/21): 1.93%
 - Post (1/22-1/31): 5.42%

321,191

IMPRESSIONS

198,455

REACH

4,199

CLICKS

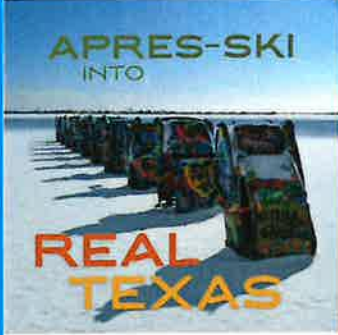
1.31%

CTR

FACEBOOK TOP AD

 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 [Learn more](#)
The Stop Only Pros Know

   755 102 comments 43 shares

 Like  Comment  Share

2,737
CLICKS

INSTAGRAM

WHAT WORKED

- We saw sizable increases in performance metrics month-over-month including a 30.81% increase in reach, 40.7% increase in impressions, and a 31.32% increase in clicks.
- 25-34 year olds earned top marks for engagement with 535,548 impressions and 253 clicks.

KEY LEARNING

- Users in Houston were more apt to engaging with the ad with 292,843 impressions and 148 clicks from this DMA.
- Nearly half of the impressions (508,961) arrived from Reels Placements. This could be an opportunity to leverage video assets as well to increase engagement.
- CTR of Austin & Houston pre/post podcast
 - Pre (1/1-1/21): 0.05%
 - Post (1/22-1/31): 0.05%

ACTIVE CONSIDERATIONS

- This campaign is optimizing towards reach rather than link clicks.

1,026,642

IMPRESSIONS

457

CLICKS

288,268

REACH

1,325

PAGE ENGAGEMENTS

INSTAGRAM TOP AD



184521
IMPRESSIONS

META REMARKETING

WHAT WORKED

- Performance remained strong on this remarketing campaign with a 23.2% increase in clicks and 13.48% increase in impressions month-over-month.
- Remarketing performance is largely driven by users aged 55+ who drove 4,654 clicks.

KEY LEARNING

- Facebook Reels drove performance on this ad set with 4,313 clicks and 147,737 impressions.
- CTR of Austin & Houston pre/post podcast
 - Pre (1/1-1/21): 2.14%
 - Post (1/22-1/31): 3.50%

224,320

IMPRESSIONS

95,629

REACH

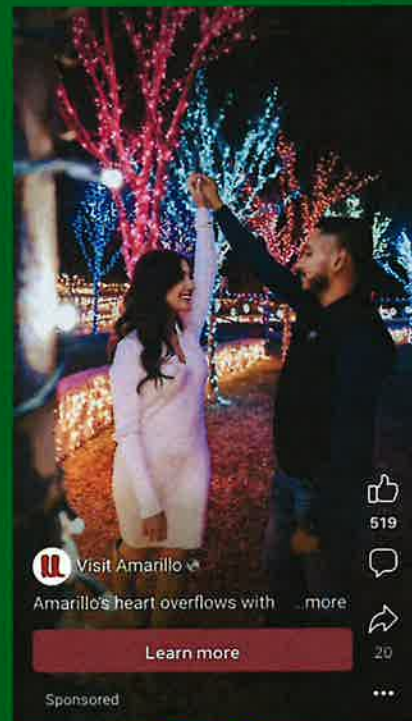
5,585

CLICKS

2.49%

CTR

REMARKETING G TOP AD



3,108
Clicks

ATMOSPHERE

KEY LEARNING

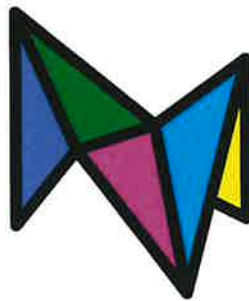
- Top DMAs by impressions were the following: Colorado Springs-Pueblo (31,476), Albuquerque-Santa Fe (27,166), Lubbock (24,869) and Denver (13,731).
- By venue category, restaurants were the most popular with over 53k impressions. This was followed by bars with over 41k impressions.

97,242

IMPRESSIONS

Atmosphere Venue Streaming List





THANKS!



WE'RE ALL DONE NOW.

