



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

**REGULAR MEETING TO BE HELD ON WEDNESDAY, MAY 28, 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 April 23, 2025**
3. **Update and Discussion: Progress on TALL in Tourism Foundation**
4. **Presentation and Discussion: Marketing Report**
5. **Update: Final Reminders for Festival**
6. **Public Forum**
7. **General Announcements from Board Members**
8. **Discussion on future meeting dates and possible agenda items.**
The next meeting date is July 23, 2025
(No June meeting due to staff travel)
9. **Adjournment**

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MINUTES OF THE REGULAR CVB BOARD MEETING HELD ON WEDNESDAY, APRIL 23, 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>6</u>	<u>5</u>
<u>Vic Ragha</u>	<u>N</u>	<u>6</u>	<u>3</u>
<u>Phyllis Golden</u>	<u>N</u>	<u>6</u>	<u>3</u>
<u>Bobby Lee</u>	<u>N</u>	<u>6</u>	<u>3</u>
<u>Coco Duckworth</u>	<u>Y</u>	<u>6</u>	<u>6</u>
<u>Tom Scherlen</u>	<u>Y</u>	<u>6</u>	<u>4</u>
<u>Jason Fenton</u>	<u>Y</u>	<u>6</u>	<u>5</u>
<u>Payal Nathu</u>	<u>Y</u>	<u>6</u>	<u>6</u>
<u>Al Patel</u>	<u>Y</u>	<u>6</u>	<u>6</u>
<u>Ex-Officios</u>			
<u>Beth Duke</u>	<u>N</u>	<u>6</u>	<u>3</u>
<u>Bo Fowlkes</u>	<u>Y</u>	<u>6</u>	<u>4</u>
<u>Brady Ragland</u>	<u>N</u>	<u>6</u>	<u>4</u>

1. Call to Order

- CoCo Duckworth called the meeting to order.

2. Approval of Minutes from March 26, 2025

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

3. Presentation and Consideration: Financial Report

- Braley Beck presented the following:
 - o Highlights:
 - Rev \$552,653
 - Expenses \$544,006
 - Total HOT collections are up 11.3%
 - ACVB portion of HOT collections up 22.47%
 - o Motion to approve the financial report as presented made by Angela Knapp Eggers, Payal Nathu seconded. After a board vote the motion passed.

4. Discussion and Consideration: Certificate of Deposit Renewal Terms

- Braley Beck presented the following:
 - o Matures 5.31.25
 - o Currently at ANB with a rate of 4.2%

- ANB is offering a rate of 4.1%
- FirstBank Southwest offers a rate of 4.4%
 - Difference of about \$1500 if rolling over interest.
- Considerations
 - We would need to ensure that they could adequately collateralize our funds as required by law and are familiar with compliance standards.
 - We have a strong relationship with ANB and have had fantastic service.
 - Accounts at multiple institutions.
- Motion to approve the Certificate of Deposit Renewal made by Al Patel, Payal Nathu seconded. After a board vote the motion passed.

5. Discussion: STR report and Tourism Impacts

- Kashion Smith presented the following:
 - From the National Travel and Tourism Office:
 - International Travel is down 11.6% in March
 - Smith Travel Research: Data in Amarillo
 - Occupancy:
 - March, down 5.2%
 - YTD down 4.2
 - Revenue:
 - March, down %3.7
 - YTD down .8%
 - Key Data: Short Term Rental
 - March
 - Occupancy down 11%
 - Revenue down 10%
 - Rick Husband International Airport
 - March 2025
 - Enplanement is down 7.7%
 - Revenue is down 5.6%

6. Discussion: Route 66 Festival Finale Reminders (Sponsorships, Volunteer Shifts)

- Luz Aguilar presented the following:
 - 43 days away unit festival starts
 - 22 events on calendar for the full 10 days
 - Second stage: Arts and Culture of Amarillo
 - Volunteers needed

7. Public Forum

- There were no comments

8. General Announcements from Board Members

- Bo Fowlkes announced that the Civic Center is hosting Wizard of Oz on Ice April 26th and The Selena Experience on May 2nd

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

The next meeting date is May 28, 2025

10. Adjournment

- There being no further business CoCo Duckworth adjourned the meeting.

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

REGULAR MEETING TO BE HELD ON TUESDAY, MAY 6, 2025, AT 11:00 AM IN THE BOARDROOM OF THE BIVINS HOUSE, 1000 S. POLK AMARILLO, TEXAS.

Please note: The Arts 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 April 1, 2025**
- 3. Update: CVB Board**
- 4. Update: Public Arts and Beautification Board**
- 5. Reminder: 25-26 Arts Theme**
- 6. Reminder: Route 66 Festival and Finale**
- 7. Update: Airport Art Committee**
- 8. Public Forum**
- 9. General Announcements from Committee Members**
- 10. Future meeting dates
September 2, 2025**
- 11. Adjournment**

“You can’t use up creativity. The more you use, the more you have.” – Maya Angelou

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MINUTES OF THE REGULAR ARTS MEETING HELD ON TUESDAY, MAY 6, 2025, AT 11:00 AM IN THE BOARDROOM OF THE BIVINS HOUSE, 1000 S. POLK AMARILLO, TEXAS.

1. Call to Order

- Rachel Flores called the meeting to order.

2. Approval of Minutes from April 1, 2025

- Motion to approve made by Beth Duke, Edith DiTommaso seconded.

3. Update: CVB Board

- Sherman Bass announced that the CVB Board discussed STR reports, and international tourism is down right now. Possibly seeing a flat year for travel in 2025 and hope for growth in 2026.

4. Update: Public Arts and Beautification Board

- Sherman Bass announced that Parks and Rec had an Arbor Day tree giveaway with over 600 trees. Parks and Rec is also looking into Art Pods for interchangeable murals.

5. Reminder: 25-26 Arts Theme

- Sherman Bass reminded everyone to sign up for the Arts Theme just as soon as possible.

6. Reminder: Route 66 Festival and Finale

- Sherman Bass reminded everyone that the festival is in June with the finale being June 14th. If you want a vendor spot, reach out to Braley or Luz. There are plenty of volunteer opportunities as well.

7. Update: Airport Art Committee

- Sherman Bass reminded the committee that he is going to schedule the first meeting at the airport for the first Tuesday in June.

8. Public Forum

- There were no comments.

9. General Announcements from Committee Members

- Beth Duke with Center City announced that this is the 30th season of High Noon on the Square. This will take place every Wednesday in June and July at the Historic Potter County Courthouse. June 15th is the deadline for the Cultural Arts Grant.
- Edith DiTommaso with Amarillo Master Chorale announced that they have wrapped their season. Handel's Messiah was an amazing turnout with a packed house at the GNC. The Master Chorale will have one concert in November and will also be joining the Amarillo Symphony for Brahms Requiem.

- Kay Kennedy with HPPR announced that Last First Friday HPPR hosted an Open House and invited the public to stroll through the studio, record a promo, enjoy the music from Bomb City Blues, and munch on the treats from Panhandlers Cafe and Girasol Cafe with coffee from Palace. It was a fun evening. On Thursday, June 5, HPPR Concert Series features Blue Cactus, at the Atomic Yellow/Sunset Underground in Arts in the Sunset. The night promises cosmic country-folk from two of North Carolina's freshest new artist! Doors open at 6:30 with show at 7 pm. Suggestion donation of \$15 cash for the band. Tuesday, June 10, 11 am, HPPR host Jenny Inzerillo welcomes Sherman Bass to High Plains Morning to discuss music from Route 66 - the station's event celebrating Route 66 Revival. Tune in at FM 105.7.
- Alissa Henderson with Amarillo Opera announced that their Mariachi Opera was a great turn out. Working to get the Mariachi group to come back next year. During the summer they will be doing outreach.
- Deana Craighead with PPHM announced that the museum held their annual Gala and was successful. PPHM will have a movie outside on the lawn on June 13th and June 20th. On the 26th of June PPHM will open their Jerry Salter exhibition at AMoA. PPHM will have summer camps and summer fun programming in June and July.
- Dan Peterson with WT Fine Arts announced that they are wrapping things up at the university. Final events tomorrow May 7th which consists of the Concert and Symphonic band at Mary Moody Northern Hall at 6pm and 8pm. WT showcase happened last Friday and it was a great performance. Wrapped up the theatre season Funny Thing Happened On the Way To the Forum.
- Kellie Bartly with the Amarillo Symphony announced that they closed out their season with Firebird. This Friday May 9th is Chamber Music Amarillo Monopoly Gala. Also announced the Symphony and Hodgetown are coming together with Symphony Under the Stars on September 6th.
- Sammy Carter with the Amarillo Symphony announced they had the Greater Southwest Music Festival May 1-3. There were about 10k students in attendance. They will be participating in events during the summer for ticket sales.
- Amanda Jarnigan with AmoA announced they wrapped up their 20 x 20 exhibition. Coming up during the summer is Art After Dark on June 20th. Family day is in August and will be a free event. Date is TBD.
- Sherman Bass announced that on June 9th the Amarillo Film Society will be showing the In Open Air series. Doors open at 6:30 and the film will start at 7:30.
- Rachel Flores with Arts in the Sunset announced that their summer markets on Saturdays will start on June 7th. On the first Friday in June they will have a show with the Alzheimer's association to bring awareness. Opening a show called Something Sketchy as well. Hoodoo is moving to Arts in the Sunset on September 27th.

10. Future meeting dates

September 2, 2025

11. Adjournment

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

Respectfully submitted,

Alexis Gunter

Alexis Gunter

Executive Assistant

"You can't use up creativity. The more you use, the more you have." – Maya Angelou





COMMITTEE MEETING TO BE HELD ON TUESDAY, MAY 13, 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 April 8, 2025**
- 3. Introductions and Acknowledgements**
- 4. General Announcements**
- 5. Update: Projects, AiFF, Travel, Legislative Session**
- 6. Lone Star Letters campaign**
- 7. Future meeting dates**
 - June 9, 2025 social hour at GoldenLight**
 - July 8, 2025**
- 8. Adjournment**

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**MINUTES OF THE REGULAR FILM COMMITTEE MEETING HELD ON TUESDAY, MAY 13, 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 April 8, 2025

- Motion to approve made by Kate McSwain, Lee Gray seconded.

3. Introductions and Acknowledgements

- Everyone in the room introduced themselves.

4. General Announcements

- Kate McSwain announced that on June 9th the Amarillo Film Society is having a free showing of In Open Air at Golden Light. Doors open at 6:30pm and show starts at 7:30pm.
- Kim Wood announced that Monday May 19th the Film Society is having their "Monday Night Movie" showing Hurry Up Tomorrow.
- Lone Star Slate announced they are a video podcast group on YouTube, Instagram, Patreon, Facebook and Spotify in Amarillo trying to bring attention to local events in Amarillo in a cinematic way.

5. Update: Projects, AiFF, Travel, Legislative Session

- **Sherman Bass presented the following:**
 - o AiFF: Film Festival is up 85% overall in total submissions in comparison to last year. If you are interested in being on the Film Festival committee there will be a meeting at 2pm on Thursday May 15th.
 - o Travel: Sherman will be traveling to Austin Texas TV Festival and West Texas Music Friendly Gathering.
 - o Legislative Session: Senate has passed SB22. House Committee has also passed SB22.

6. Lone Star Letters campaign

- Sherman Bass announced that there were 11 people who came to write letters at the letter writing campaign held at Sharpened Iron.



7. Future meeting dates

June 9, 2025 social hour at GoldenLight at 6pm

July 8, 2025

8. Adjournment

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

Respectfully submitted,

Alexis Gunter

Alexis Gunter

Executive Assistant

**REGULAR MEETING TO BE HELD ON WEDNESDAY, MAY 14, 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 April 9, 2025**
- 3. General Announcements**
- 4. Business Spotlight: Bri Owen & Matt Marrs; Cactus Cove**
- 5. Presentation and Discussion: 2024 Tourism Economic Impact and Possible Trends for Summer 2025**
- 6. Update: Route 66 Festival**
- 7. Discussion on future meeting dates and possible agenda items.**

The next meeting date is July 9, 2025

(No June meeting due to Texas 66 Festival)

- 8. Adjournment**

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**MINUTES OF THE REGULAR C&T MEETING HELD ON WEDNESDAY, MAY 14, 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 April 9, 2025

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

3. General Announcements

- Beth Duke announced that they have their 30th anniversary of High Noon on the Square this year. 10th year for Amarillo Cultural District. Lighting Ceremony for the Center City arches on Tuesday May 20th at 8pm.
- Dora Meroney announced that if anyone wants to sign up for the car show on June 14th they can online or in person.
- Honnah Taylor announced that on June 6th TEXAS the musical opens. The season runs through August 9th. Also, on June 6th PPHM is having an exhibit at Arts in the Sunset.
- Antonio Charles announced that Biti Pies is donating \$1 for every Pie or Cake sold to the Sister Bair foundation.
- Matt Marrs announced that on June 6th the Cactus Cove is unveiling their new mural with a free event.

4. Business Spotlight: Bri Owen & Matt Marrs; Cactus Cove

- Matt Marrs and Bri Owen presented the following:
 - o Cactus Cove
 - Heated Indoor Pool
 - Atrium w/ Putting Green, Texas sized Cornhole, Texas giant Connect 4 and Feed the Koi.
 - Game Room w/ Pool Table, Darts, Video Games, Karaoke and a Projector Screen
 - Pickleball Court
 - Licensed Massage Therapist
 - Laundry Services on-site
 - Additional Amenities: Arcade Games, Gift Shop, Snack & Drinks, Alcohol, Western Horseman Bar & Restaurant, Tesla test drives and Cosmic Cowboy Mural.
 - o The Cactus Cove has "Route 66 Rewards" hotel program. This is free to join, exclusive offers for members and redeem with partner hotels.
- **Biti Pies will be our next business spotlight.**

5. Presentation and Discussion: 2024 Tourism Economic Impact and Possible Trends for Summer 2025

- Kashion Smith presented the following:
 - o From the National Travel and Tourism Office:
 - International Travel is down 11.6% in March
 - o Smith Travel Research: Data in Amarillo
 - Occupancy:
 - March, down 5.2%
 - YTD down 4.2%
 - Revenue:
 - March, down 3.7%
 - YTD down .8%

- Key Data: Short Term Rental
 - March
 - Occupancy down 11%
 - Revenue down 10%
- Rick Husband International Airport
 - March 2025
 - Enplanement is down 7.7%
 - Revenue is down 5.6%
- Tax Per Household (Amarillo Metro)
 - 102 thousand households
 - \$980 in taxes generated per household
 - \$777 from Visitor Tax Revenue
 - \$203 from Business & Employee Tax Revenue
 - That's nearly 1k per household that, without these tourism dollars, would need to be made up by the residents of the Amarillo Metro Area.

6. Update: Route 66 Festival

- Luz Aguilar updated the following:
 - 21 days away from kick off
 - If you would like to register for the cattle drive let Luz know
 - Volunteers are still needed for June 14th

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


The next meeting date is July 9, 2025

(No June meeting due to Texas 66 Festival)

8. Adjournment

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

Respectfully submitted,



Alexis Gunter

Executive Assistant



(806)374-1497

info@visitamarillo.com

1000 S. Polk St. Amarillo, TX 79101

NOTICE OF MEETING & AGENDA COMMUNICATIONS COMMITTEE

REGULAR MEETING TO BE HELD ON WEDNESDAY, MAY 14, 2025, AT 9:45 AM VIA MICROSOFT TEAMS.

Please note: The Communications 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 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 March 12, 2025
3. General Announcements from Committee Members
4. QBR Report
5. PR Update
 - Red Boot Affair
6. Future Meeting Dates
 - August 13, 2025, November 12, 2025
7. Adjournment

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(806)374-1497

info@visitamarillo.com

1000 S. Polk St. Amarillo, TX 79101

**MINUTES OF THE REGULAR COMMUNICATIONS MEETING HELD ON WEDNESDAY, MAY 14, 2025, AT 9:45 AM
VIA MICROSOFT TEAMS.**

1. Call to Order

- Julianne Guy called the meeting to order

2. Approval of Minutes from March 12, 2025

- Motion to approve by Tony Freeman, Aaron Soto seconded.

3. General Announcements from Committee Members

4. QBR Report

- Hope Stokes presented the following:
 - o Consumer Sentiment is lifting. Middle & Lower income nervous about economy.
 - o HHI - \$100k + Account for 60% of hotel spend.
 - o Overseas & Canadian arrivals to the US dropped in March.
 - o Ski Travel Drown: in Q1 Vail Resorts noticed a 3.1% YoY decline in visitation.
 - o Late Ski Season: Due to changing weather patterns, most ski resorts are seeing a later start to their season.
 - o Q1 Analytics Overview
 - Total traffic to the site was down by 45% from the previous year
 - o Q1 Top Cities – Web Traffic
 - Key cities for traffic Dallas, Austin, and Houston are overall down.
 - o Q1 Top Origin Markets
 - AVG LOS up 18.4%
 - Overnight Visitor Share up 6.3%
 - Out of State Visitor Share down 31.7%
 - Repeat Visits up 23.5%

5. PR Update

- Red Boot Affair
 - Success at the WTRR
 - Ads running currently being run in house
 - Coors Ranch Rodeo is the next event
 - WRCA will follow

6. Future Meeting Dates

- August 13, 2025, November 12, 2025

7. Adjournment

- There being no further business Julianne Guy adjourned the meeting.

Respectfully submitted,

Alexis Gunter

Alexis Gunter
Executive Assistant





April Financial Report

Fiscal Year 2024.25
April 2025

Prepared by
Braley Beck

Prepared on
May 21, 2025

Summary

Quick Look:

- ACVB portion of HOT collections for February 2025 came in at \$229,426.01. This is \$12,361.01 over ACVB's projections
- Expenses came in at ~\$56,348 under budget (after accounting for Activity Fund expenses).

Revenue and Sales:

- Total Revenues for February 2025 amounted to ~\$236,531.
- An additional ~\$5,934 of interest income was received
 - This is less than budgeted due to \$1M CD. This will be rolled over into a new 6-month CD board approved 04.23.2025
- \$2,500 of Texas 66 Festival Finale sponsorships paid
- We have collected \$3,643.09 in vendor payments.

Expenses and Cost Management:

- Expenses in April were under budget by ~\$56,348 (after accounting for Activity Fund expenses).
- **Departmental Expenses Over and Under:**
 - - Administration: Under Budget by ~\$7,174
 - - Advertising: Over Budget by ~\$3,305
 - Due to the timing of expenses vs. the budgeted month
 - Arts: Under Budget by \$1,000
 - Due to the timing of expenses vs. the budgeted month
 - Communications: Over Budget by ~\$5,010
 - Due to the timing of expenses vs. the budgeted month
 - Film Commission: Under Budget by ~\$23,315
 - Due to the timing of expenses vs. the budgeted month
 - Primarily ReelScout expense
 - - Route 66 Festival: Under Budget by ~\$17,568
 - - - We have cut budgeted expenses due to sponsorships being lower than anticipated
 - Partially due to the timing of expenses vs the budgeted month
 - Sales: Under Budget by ~\$4,824
 - Due to the timing of expenses vs. the budgeted month
 - Servicing: Over Budget by ~\$1,758
 - Due to the timing of expenses vs. the budgeted month
 - Special Projects: Over Budget by ~\$3,438
 - Due to the timing of expenses vs. the budgeted month
 - Tourism: Under Budget by ~\$7,773
 - Due to the timing of expenses vs. the budgeted month

HOT Collections:

- April's **Total** HOT collections were up 3.6% from the City's projected number. A total of \$26,566.

- For April, the ACVB portion of HOT collections was up \$11,385.43 from the City's projections. However, these were \$12,361.01 over the ACVB projection.

Statement of Financial Position

As of April 30, 2025

	Total
ASSETS	
Current Assets	
Bank Accounts	
1000 Petty Cash	6.50
1010 Restricted Interest Checking Account	958,191.70
1020 Non-Restricted Checking	85,607.04
1030 Reserves Account	1,057,711.26
1040 Certificate of Deposit	1,000,000.00
1071 Bill.com Money In Clearing	150.00
1072 Bill.com Money Out Clearing	1,322.59
In-Kind Clearing	0.00
May 2023 Vanilla Gift Card for Content Creators	27.13
Total Bank Accounts	3,103,016.22
Accounts Receivable	
1100 Accounts Receivable (A/R)	855.16
Total Accounts Receivable	855.16
Other Current Assets	
1060 Undeposited Funds	325.67
1210 Inventory	19,833.38
Inventory Asset	353.15
Total Other Current Assets	20,512.20
Total Current Assets	3,124,383.58
Fixed Assets	
1300 Fixed Assets	
1310 Furniture	4,328.95
1320 Computers	-1,160.06
1330 Accumulated depreciation	-14,670.02
1340 Leased Asset - ROU	180,250.00
1341 ROU Asset - Accumulated amortization	-70,317.00
Total 1300 Fixed Assets	98,431.87
Total Fixed Assets	98,431.87
TOTAL ASSETS	\$3,222,815.45

LIABILITIES AND EQUITY

Liabilities

Current Liabilities

Accounts Payable

	Total
2010 Accounts Payable (A/P)	54,827.82
Total Accounts Payable	54,827.82
Credit Cards	
2300 Credit Card	
2305 BOA Credit Card - Through COA	0.00
2310 Spend & Expense Credit Card	25,539.92
Total 2300 Credit Card	25,539.92
Total Credit Cards	25,539.92
Other Current Liabilities	
2100 Sales Tax Payable	49.92
2200 Payroll Liabilities	6,733.04
2215 Federal Taxes (941/943/944)	0.00
2225 TX Unemployment Tax	0.00
2230 Retirement - Employee Contribution	5,722.85
2235 Retirement Loan	321.80
2240 Employee Benefits to Pay	
2245 Vision	14.79
Total 2240 Employee Benefits to Pay	14.79
2250 Other Payroll Liabilities	
2255 AFLAC Accident	134.64
2260 AFLAC Cancer	89.49
2265 AFLAC Critical	23.28
2270 AFLAC Hospital	35.76
2275 AFLAC Short-Term Disability	110.40
Total 2250 Other Payroll Liabilities	393.57
After-tax Roth	0.00
Unauthorized Expense Deduction	0.00
Total 2200 Payroll Liabilities	13,186.05
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	39.64
Repayment	
ATT Maritime Charge	0.00
Total Repayment	0.00
Total Other Current Liabilities	13,336.07
Total Current Liabilities	93,703.81
Long-Term Liabilities	

	Total
2500 Long Term Liabilities	
2530 ROU Lease Liabilities - Noncurrent	82,700.00
2540 ROU Lease Liabilities - Current	22,651.00
Total 2500 Long Term Liabilities	105,351.00
Total Long-Term Liabilities	105,351.00
Total Liabilities	199,054.81
Equity	
Opening balance equity	2,325,941.32
Retained Earnings	711,191.46
Net Revenue	-13,372.14
Total Equity	3,023,760.64
TOTAL LIABILITIES AND EQUITY	\$3,222,815.45

	Administration	Advertising	Communications	Film Commission	Film Festival	Route 66 Festival	Sales	Servicing	Tourism	Not Specified	TOTAL
REVENUE											
4000 Revenues											0.00
4010 HOT Funds	229,426.01										229,426.01
Total 4000 Revenues	229,426.01										229,426.01
4400 Special Events											0.00
4410 Sponsorships						2,500.00					2,500.00
4420 Vendor Fees						3,643.09					3,643.09
4440 Program Reimbursement						55.00					55.00
Total 4400 Special Events						6,198.09					6,198.09
4500 Merchandise Sales											0.00
4510 Shipping Charges Reimbursed	30.20										30.20
4530 Product Sales						669.34					669.34
Total 4500 Merchandise Sales	30.20					669.34					699.54
Sales of Product Income	-2.29					102.06				107.67	207.64
Total Revenue	229,453.92	0.00	0.00	0.00	0.00	6,969.49	0.00	0.00	0.00	107.67	236,531.28
COST OF GOODS SOLD											
6230 Cost of Goods Sold Retail						101.99					101.99
Total Cost of Goods Sold	0.00	0.00	0.00	0.00	0.00	101.99	0.00	0.00	0.00	0.00	101.99
GROSS PROFIT	229,453.92	0.00	0.00	0.00	0.00	6,867.50	0.00	0.00	0.00	107.67	236,429.29
EXPENDITURES											
5000 Personnel Expenses											0.00
5100 Salaries and Wages	55,245.62									0.00	55,245.62
5110 Incentives	10,500.00									0.00	10,500.00
5220 Federal Taxes (941)	5,016.00									0.00	5,016.00
5230 State Unemployment	0.00									0.00	0.00
5300 Workers Compensation	107.24										107.24
5400 Retirement	6,796.50									0.00	6,796.50
5500 Communications Allowance	184.64										184.64
5600 Employee Health	7,894.50										7,894.50
5610 Employee Life & Disability	784.05										784.05
5630 Employee Dental/Vision	335.30										335.30
Total 5000 Personnel Expenses	86,863.85									0.00	86,863.85

	Administration	Advertising	Communications	Film Commission	Film Festival	Route 66 Festival	Sales	Servicing	Tourism	Not Specified	TOTAL
6000 Program Expenses											0.00
6010 FAM/Site Visits			6,401.56			3,000.00			3,664.09		13,065.65
6020 Community Awareness			29.19								29.19
6040 IPW			506.76						466.36		973.12
6050 Sales Tools		604.52					614.00				1,218.52
6060 Literature			75.00						120.68		195.68
6070 Photography/Videography			499.00								499.00
6080 Trade Shows/Organizations							3,409.97		1,367.03		4,777.00
6090 Presentations							546.35				546.35
6110 Specialty Advertising			74.65			744.00	58.40		189.39		1,066.44
6120 Sales Calls				303.10							303.10
6130 Financial Assistance								2,757.95			2,757.95
6180 Education	29.12										29.12
6220 Advertising		31,290.81		462.38		15.28					31,768.47
6250 Association Dues and Memberships							195.00				195.00
6260 Software						1.00					1.00
6280 Misc. Meetings			99.21			181.03					280.24
6290 Special Events					1,930.00	5,402.42					7,332.42
6310 Ad Production		800.00									800.00
6500 Activity Fund								1,000.00			1,000.00
Total 6000 Program Expenses	29.12	32,695.33	7,885.37	785.48	1,930.00	9,349.73	4,823.72	3,757.95	5,827.55		66,878.25
7000 Administrative Overhead											0.00
7100 Contractual Services											0.00
7110 Communications Billing	934.78										934.78
7120 Postage	403.65										403.65
7140 Rental Land & Buildings	1,374.00										1,374.00
7150 Vehicle Lease	772.44										772.44
7160 IT Services	1,038.00										1,038.00
7170 Rented Equipment	310.34										310.34
Total 7100 Contractual Services	4,833.21										4,833.21
7200 Other Charges											0.00
7210 Insurance and Bonds	1,159.55										1,159.55
7220 Mileage	394.31										394.31

	Administration	Advertising	Communications	Film Commission	Film Festival	Route 66 Festival	Sales	Servicing	Tourism	Not Specified	TOTAL
7230 Legal Fees	267.50										267.50
7240 Executive Office Overhead	595.79										595.79
7250 Bank Fees/Service Charge	760.93										760.93
Total 7200 Other Charges	3,178.08										3,178.08
7300 Administrative Software	425.03										425.03
7600 Office Equipment	97.40										97.40
7700 Office Supplies	12.92										12.92
7800 Misc. Office Expense	1,100.08										1,100.08
Total 7000 Administrative Overhead	9,646.72										9,646.72
QuickBooks Payments Fees	1.50					29.90					31.40
Square Fees	5.83					11.44					17.27
Total Expenditures	96,547.02	32,685.33	7,685.37	785.48	1,930.00	9,385.07	4,823.72	3,757.95	5,827.55	0.00	163,437.49
NET OPERATING REVENUE	132,906.90	-32,685.33	-7,685.37	-785.48	-1,930.00	-2,517.57	-4,823.72	-3,757.95	-5,827.55	107.87	72,991.80
OTHER REVENUE											
4100 Interest Income	5,934.12										5,934.12
Total Other Revenue	5,934.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,934.12
OTHER EXPENDITURES											
7400 Depreciation Expense	793.59										793.59
Total Other Expenditures	793.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	793.59
NET OTHER REVENUE	5,140.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,140.53
NET REVENUE	\$138,047.43	\$ -32,685.33	\$ -7,685.37	\$ -785.48	\$ -1,930.00	\$ -2,517.57	\$ -4,823.72	\$ -3,757.95	\$ -5,827.55	\$107.87	\$78,132.33

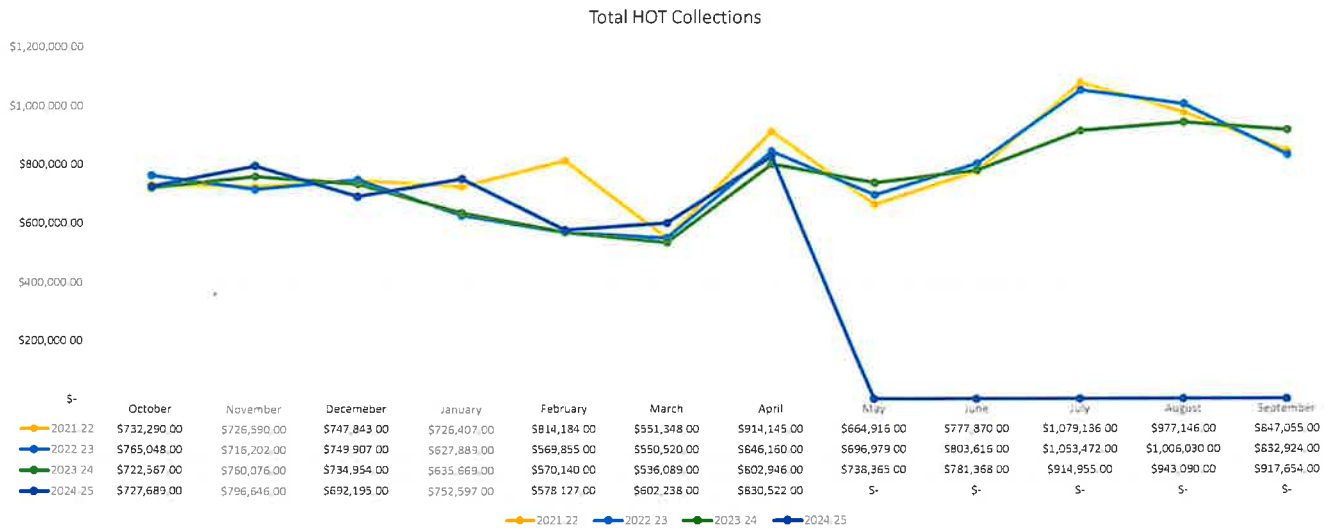
Budget Vs. Actual Totals

April 2025

	Actual	Budget	over Budget	Total % of Budget
REVENUE				
4000 Revenues		0.00	0.00	
4010 HOT Funds	229,426.01	217,065.00	12,361.01	105.69 %
Total 4000 Revenues	229,426.01	217,065.00	12,361.01	105.69 %
4400 Special Events				
4410 Sponsorships	2,500.00	4,000.00	-1,500.00	62.50 %
4420 Vendor Fees	3,643.09	5,000.00	-1,356.91	72.86 %
4440 Program Reimbursement	55.00	750.00	-695.00	7.33 %
Total 4400 Special Events	6,198.09	9,750.00	-3,551.91	63.57 %
4500 Merchandise Sales				
4510 Shipping Charges Reimbursed	30.20		30.20	
4530 Product Sales	669.34	0.00	669.34	
Total 4500 Merchandise Sales	699.54	0.00	699.54	
4600 In-kind Contributions		3,000.00	-3,000.00	
Total Revenue	236,323.64	229,815.00	6,508.64	102.83 %
COST OF GOODS SOLD				
6230 Cost of Goods Sold Retail	101.99	0.00	101.99	
Total Cost of Goods Sold	101.99	0.00	101.99	0.00%
GROSS PROFIT	236,221.65	229,815.00	6,406.65	102.79 %
EXPENDITURES				
5000 Personnel Expenses				
5100 Salaries and Wages	55,245.62	60,800.00	-5,554.38	90.86 %
5110 Incentives	10,500.00	5,000.00	5,500.00	210.00 %
5220 Federal Taxes (941)	5,016.00	5,000.00	16.00	100.32 %
5230 State Unemployment	0.00	500.00	-500.00	0.00 %
5240 Federal Unemployment		500.00	-500.00	
5300 Workers Compensation	107.24	200.00	-92.76	53.62 %
5400 Retirement	6,796.50	7,120.00	-323.50	95.46 %
5500 Communications Allowance	184.64	300.00	-115.36	61.55 %
5600 Employee Health	7,894.50	10,000.00	-2,105.50	78.95 %
5610 Employee Life & Disability	784.05	1,000.00	-215.95	78.41 %
5630 Employee Dental/Vision	335.30	500.00	-164.70	67.06 %
Total 5000 Personnel Expenses	86,863.85	90,920.00	-4,056.15	95.54 %
6000 Program Expenses				

				Total
	Actual	Budget	over Budget	% of Budget
6010 FAM/Site Visits	13,085.65	1,900.00	11,185.65	688.72 %
6020 Community Awareness	29.19	400.00	-370.81	7.30 %
6030 Professional Organizations		3,800.00	-3,800.00	
6040 IPW	973.12	10,350.00	-9,376.88	9.40 %
6050 Sales Tools	1,218.52	16,150.00	-14,931.48	7.55 %
6060 Literature	195.68	6,000.00	-5,804.32	3.26 %
6070 Photography/Videography	499.00	8,100.00	-7,601.00	6.16 %
6080 Trade Shows/Organizations	4,777.00	10,900.00	-6,123.00	43.83 %
6090 Presentations	546.35	200.00	346.35	273.18 %
6110 Specialty Advertising	1,066.44	5,600.00	-4,533.56	19.04 %
6120 Sales Calls	303.10	3,000.00	-2,696.90	10.10 %
6130 Financial Assistance	2,757.95	3,387.50	-629.55	81.42 %
6160 Tour Development		150.00	-150.00	
6180 Education	29.12	2,050.00	-2,020.88	1.42 %
6190 Equipment		500.00	-500.00	
6220 Advertising	31,788.47	26,902.58	4,885.89	118.16 %
6250 Association Dues and Memberships	195.00	400.00	-205.00	48.75 %
6260 Software	1.00	210.00	-209.00	0.48 %
6280 Misc. Meetings	280.24	100.00	180.24	280.24 %
6290 Special Events	7,332.42	11,675.00	-4,342.58	62.80 %
6310 Ad Production	800.00	4,000.00	-3,200.00	20.00 %
6500 Activity Fund	1,000.00		1,000.00	
Total 6000 Program Expenses	66,878.25	115,775.08	-48,896.83	57.77 %
7000 Administrative Overhead				
7100 Contractual Services				
7110 Communications Billing	934.78	920.00	14.78	101.61 %
7120 Postage	403.65	675.00	-271.35	59.80 %
7140 Rental Land & Buildings	1,374.00	1,400.00	-26.00	98.14 %
7150 Vehicle Lease	772.44	900.00	-127.56	85.83 %
7160 IT Services	1,038.00	1,095.83	-57.83	94.72 %
7170 Rented Equipment	310.34	400.00	-89.66	77.59 %
7180 Professional Services		1,600.00	-1,600.00	
Total 7100 Contractual Services	4,833.21	6,990.83	-2,157.62	69.14 %
7200 Other Charges				
7210 Insurance and Bonds	1,159.55	1,300.00	-140.45	89.20 %
7220 Mileage	394.31	600.00	-205.69	65.72 %
7230 Legal Fees	267.50	0.00	267.50	
7240 Executive Office Overhead	595.79	1,000.00	-404.21	59.58 %

				Total
	Actual	Budget	over Budget	% of Budget
7250 Bank Fees/Service Charge	760.93	1,050.00	-289.07	72.47 %
Total 7200 Other Charges	3,178.08	3,950.00	-771.92	80.46 %
7300 Administrative Software	425.03	450.00	-24.97	94.45 %
7600 Office Equipment	97.40	0.00	97.40	
7700 Office Supplies	12.92	400.00	-387.08	3.23 %
7800 Misc. Office Expense	1,100.08	300.00	800.08	366.69 %
Total 7000 Administrative Overhead	9,646.72	12,090.83	-2,444.11	79.79 %
Total Expenditures	163,388.82	218,785.91	-55,397.09	74.68 %
NET OPERATING REVENUE	72,832.83	11,029.09	61,803.74	660.37 %
OTHER REVENUE				
4100 Interest Income	5,934.12	6,800.00	-865.88	87.27 %
Total Other Revenue	5,934.12	6,800.00	-865.88	87.27 %
OTHER EXPENDITURES				
7400 Depreciation Expense	793.59		793.59	
Total Other Expenditures	793.59	0.00	793.59	0.00%
NET OTHER REVENUE	5,140.53	6,800.00	-1,659.47	75.60 %
NET REVENUE	\$77,973.36	\$17,829.09	\$60,144.27	437.34 %



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%
February	\$ 570,140.00	\$ 578,127.00	1%
March	\$ 536,089.00	\$ 602,238.00	12%
April	\$ 802,946.00	\$ 830,522.00	3%
Total	\$ 3,959,495.00	\$ 4,149,492.00	5%

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%
February	\$ 124,738.00	\$ 133,958.29	7%
March	\$ 112,693.86	\$ 143,280.57	27%
April	\$ 216,609.14	\$ 229,426.00	6%
Total	\$ 869,168.86	\$ 924,303.71	6%

Actual Hotel/Motel Tax Collections

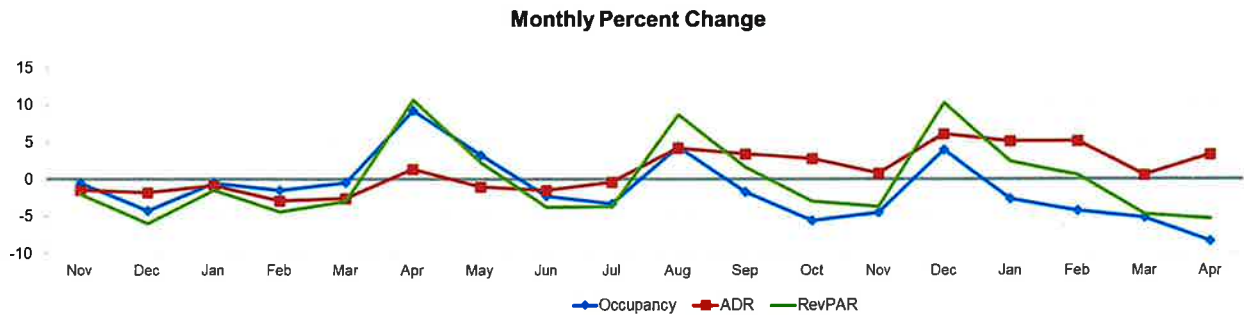
2024.25

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	\$ 578,127.00	\$ 51,668.00	\$ 263,229.50	\$ 354,896.50	\$ 225,625.29	\$ 91,667.00	\$ 37,604.21	\$ 171,562.50	\$ 526,459.00	\$ 513,126.00	\$ 13,333.00	2.6%
March	\$ 602,238.00	\$ 54,027.00	\$ 274,105.50	\$ 365,772.50	\$ 234,947.57	\$ 91,667.00	\$ 39,157.93	\$ 182,438.50	\$ 548,211.00	\$ 482,480.00	\$ 65,731.00	12.8%
April	\$ 830,522.00	\$ 81,305.00	\$ 374,608.50	\$ 466,275.50	\$ 321,093.00	\$ 91,667.00	\$ 53,515.50	\$ 282,941.50	\$ 749,217.00	\$ 722,651.00	\$ 26,566.00	3.6%
May	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 664,529.00		
June	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 703,231.00		
July	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 941,529.00		
August	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 899,123.00		
September	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 744,417.00		
Total	\$ 4,980,014.00	\$ 456,429.00	\$ 2,261,792.50	\$ 2,903,461.50	\$ 1,938,679.29	\$ 641,669.00	\$ 323,113.21	\$ 1,620,123.50	\$ 4,523,585.00	\$ 8,239,025.00	\$ 237,389.00	5.588%

AMARILLO LODGING DATA

April 2025

From Smith Travel Research

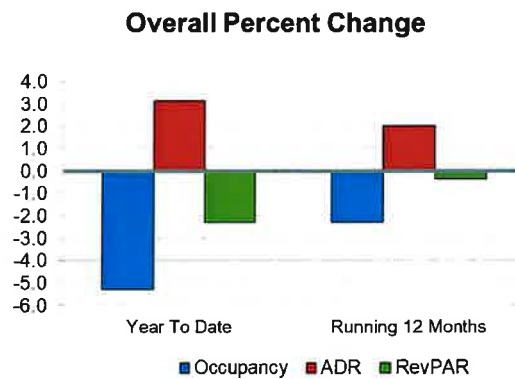


April 2025 Occupancy – 59.2%

Down 8.4% from April 2024

April 2025 Supply – Up 1.1% Change

April 2025 Demand – Down 7.4%



April 2025 ADR – \$92.77

Up 3.3% from April 2024

April 2025 RevPAR – \$54.89

Down 5.3% from April 2024

April 2025 Total Revenue – \$11,993,881

Down 4.3% from April 2024

7,284 total rooms (per STR)

RUNNING 12 MONTH TOTAL REVENUE 2025 - \$148,558,224

Definite Leads and Assists

Date Range: 05/01/2025-12/31/2025

Group	Account	Meeting Name	Meeting Dates	People	Total Room Econ Value
Sports Sales	Panhandle Quarter Horse Association	2025 PQHA VRH World Dress Show Rehearsal Show	05/02/2025 - 05/04/2025	100	\$68,697.35
Meeting Sales	Reunion and Wedding Parties	Pausky-Harblson Wedding	05/03/2025 - 05/04/2025	30	\$8,672.36
Sports Sales	National Collegiate Athletic Association	NCAA Division II Women's Regional Championship 2025	05/04/2025 - 05/07/2025	75	\$63,522.68
Meeting Sales	Nuclear Care Partners	Nuclear Care Partners- Meeting Space Request	05/07/2025 - 05/07/2025	0	\$0.00
Meeting Sales	Texas Workforce Commission	TWEC Employer Regional Conference Amarillo 2025	05/08/2025 - 05/10/2025	20	\$25,324.45
Sports Sales	Peak Fighting	PFC 34 Fight Night May 25'	05/09/2025 - 05/11/2025	244	\$256,147.80
Meeting Sales	Run for the Wall	2025 Run for the Wall	05/15/2025 - 05/16/2025	150	\$62,100.00
Sports Sales	Texas Panhandle Youth Sports Foundation	Leather and Lace 2025	05/16/2025 - 05/18/2025	80	\$58,722.86
Meeting Sales	West Texas A&M University	2025 Buff Branding Steer & Heifer Show	05/23/2025 - 05/26/2025	50	\$68,490.55
Sports Sales	Amarillo Obedience Training Club	American Kennel Club (AKC) Licensed Agility Trials 2025	05/24/2025 - 05/26/2025	200	\$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	\$86,120.13
Sports Sales	Coors Cowboy Club	2025 Coor's Ranch Rodeo & Cattle Drive	06/05/2025 - 06/08/2025	885	\$484,980.00
Meeting Sales	Pilot International	185 International Airplane Pilots Club Reunion	06/05/2025 - 06/06/2025	35	\$0.00
Sports Sales	Texas Panhandle Youth Sports Foundation	Bring the Heat 2025	06/06/2025 - 06/08/2025	80	\$58,722.86
Meeting Sales	Kids Incorporated	Panhandle Sports Hall of Fame 2025 Annual Ceremonies	06/08/2025 - 06/08/2025	0	\$0.00
Meeting Sales	Beef Improvement Federation	2025 Beef Improvement Federation Research Symposium	06/09/2025 - 06/13/2025	250	\$332,818.68
Meeting Sales	Gateway to Success, Inc	George Washington Carver Diamond Jubilee 2025	06/11/2025 - 06/15/2025	40	\$144,450.77
Meeting Sales	3rd Marine Division Association	3rd Marine Division Reunion 2025	06/12/2025 - 06/15/2025	15	\$16,668.67
Sports Sales	Texas Panhandle Youth Sports Foundation	2025 State Baseball Tournament	06/13/2025 - 06/15/2025	1,500	\$924,046.93
Sports Sales	West Texas Youth Baseball	2025 West TX State Tournament- ALL DIVISIONS	06/13/2025 - 06/15/2025	1,200	\$328,800.00
Sports Sales	American Quarter Horse Association	2025 Versatility Ranch Horse World Championship Show	06/14/2025 - 06/22/2025	300	\$1,347,340.46
Meeting Sales	Western Writers of America	Western Writers of America Annual Meeting	06/18/2025 - 06/21/2025	100	\$184,348.68
Meeting Sales	Jehovah Witnesses	2025 Christian Congregation of Jehovah's Witnesses- Week 1	06/19/2025 - 06/22/2025	400	\$248,400.00
Sports Sales	Amarillo Gun Club (Texas Trapshooters Association)	2025 Zone Shoot	06/20/2025 - 06/22/2025	50	\$27,182.69
Meeting Sales	Jehovah Witnesses	2025 Christian Congregation of Jehovah's Witnesses- Week 2	06/26/2025 - 06/29/2025	400	\$248,400.00
Sports Sales	CBT Barrel Racing	2025 Summer Dash Barrel Race	06/27/2025 - 06/29/2025	50	\$72,820.67
Sports Sales	Amarillo Gun Club (Texas Trapshooters Association)	2025 Texas State Trap Shoot	07/01/2025 - 07/06/2025	300	\$508,969.35
Sports Sales	Will Rogers Range Riders	2025 Will Rogers Range Riders Rodeo	07/03/2025 - 07/06/2025	125	\$169,115.65
Meeting Sales	Scott Family Reunion	2025 Scott Family Reunion	07/07/2025 - 07/11/2025	50	\$0.00
Meeting Sales	American Quarter Horse Association	2025 Youth Excellence Seminar (YES) Leadership Conference	07/11/2025 - 07/13/2025	65	\$98,736.27
Sports Sales	Amarillo Gun Club (Texas Trapshooters Association)	2025 Southwest Zone Shoot	07/11/2025 - 07/13/2025	50	\$28,460.35
Sports Sales	Koben Puckett Productions	2025 Koben Puckett PBR	07/11/2025 - 07/16/2025	50	\$284,855.57
Meeting Sales	Texas APCO and Texas NENA	Texas 911 Trainers and 911 Public Educators of Texas	07/13/2025 - 07/18/2025	30	\$24,420.33
Meeting Sales	Amarillo Police Department	Iron Horse Shoot Out 2025	07/16/2025 - 07/19/2025	50	\$62,826.42
Meeting Sales	Panhandle Press Association	115th Annual Convention	07/18/2025 - 07/19/2025	30	\$0.00
Meeting Sales	Church of Christ	2025 Area Wide Meeting a.k.a Brotherhood Meeting	07/24/2025 - 07/27/2025	150	\$178,844.61
Sports Sales	Panhandle Quarter Horse Association	2025 PQHA Bomb City Blowout Show	07/25/2025 - 07/27/2025	100	\$68,697.35
Meeting Sales	Global Animal Products	2025 July Sales Meeting	07/28/2025 - 07/31/2025	20	\$29,098.95
Sports Sales	Texas Panhandle Youth Sports Foundation	Summer Slam 2025	08/01/2025 - 08/03/2025	80	\$67,470.54
Meeting Sales	AMA-CON	2025 AMA-CON	08/02/2025 - 08/04/2025	350	\$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	\$88,889.92
Sports Sales	West Texas Futurity	2025 West Texas Futurity	08/06/2025 - 08/17/2025	350	\$864,242.67
Sports Sales	Texas Panhandle Youth Sports Foundation	Back to School Bash 2025	08/22/2025 - 08/24/2025	80	\$58,722.86
Sports Sales	X-Treme Fast Draw Association	2025 XFDA World Finals Championship	08/28/2025 - 08/31/2025	50	\$65,514.73
Meeting Sales	Texas Panhandle Peace Officers Association	Texas Panhandle Peace Officers Association 2025	08/30/2025 - 09/05/2025	140	\$128,551.87
Sports Sales	Western Lone Star Senior Ladies Golf Association	2025 Western Lonestar Senior Ladies Golf Tournament	09/07/2025 - 09/12/2025	50	\$90,616.31
Meeting Sales	Panhandle Kennel Club of the American Kennel Club	2025 Panhandle Kennel Club of Texas	09/09/2025 - 09/14/2025	300	\$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	\$161,751.06
Meeting Sales	Texas High Plains Writers	New Frontiers in Writing 2025	09/26/2025 - 09/28/2025	50	\$29,752.42
Sports Sales	Peak Fighting	PFC 34 Fight Night October 25'	10/17/2025 - 10/19/2025	244	\$255,015.80
Meeting Sales	Jehovah Witnesses	CCJW Circuit Event	10/18/2025 - 10/19/2025	70	\$14,490.00
Sports Sales	Texas Panhandle Youth Sports Foundation	Halloween Howl 2025	10/24/2025 - 10/26/2025	80	\$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	\$76,763.30

Sports Sales	Texas Panhandle Youth Sports Foundation	Frozen Ropes Slugfest 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	CBT Barrel Racing	2025 Christmas Ca\$h Barrel Racing	11/28/2025 - 11/30/2025	65	0	\$138,452.00
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
Meeting Sales	Amarillo Tri-State Exposition	Amarillo Classic Junior Stock Show 2025	12/09/2025 - 12/07/2025	200	510	\$315,788.42
Meeting Sales	Global Animal Products	2025 Christmas Meeting	12/10/2025 - 12/13/2025	15	0	\$22,567.96
Total (63)				9,721	3,279	\$13,901,300.43

Groups Serviced

Date Range: 10/01/2024-04/30/2025

Group	Account	Meeting Name	Meeting Da	People	Total Room Econ	Value
Meeting Sales	B-2/ 501st Airborne	2024 B-2/ 101st Airborne Reunion	10/02/2024	25	0	\$15,878.23
Meeting Sales	Amarillo CVB	Murguia/Phommahaxay Wedding	10/04/2024	50	135	\$0.00
Meeting Sales	Family Reunion/Wedding Party's	Wilson School 2024 Reunion	10/04/2024	25	0	\$0.00
Meeting Sales	Texas Speech Communications Association	2024 TSCA Conference	10/09/2024	300	372	\$211,653.75
Meeting Sales	Amarillo CVB	Amarillo International Film Festival	10/10/2024	50	120	\$37,801.91
Sports Sales	CrossFit 806	806 Classic - 2024	10/11/2024	50	60	\$97,399.69
Meeting Sales	Fandom Events	Cottonwood Faire 2024	10/11/2024	50	0	\$106,696.89
Sports Sales	Cowboy Mounted Shooting Association	2024 CMSA Wrangler World Championships	10/12/2024	100	0	\$179,076.01
Sports Sales	United States Team Penning Association	2024 USTPA World Finals	10/17/2024	200	0	\$202,096.31
Sports Sales	Legends Roughstock Series	Halloween Huliabalo Legends Roughstock Series 2024	10/18/2024	75	125	\$66,155.29
Sports Sales	Peak Fighting	PFC 34 Fight Night: October 24'	10/18/2024	244	0	\$253,214.07
Meeting Sales	Jehovah Witnesses	CCJW Circuit Event	10/19/2024	70	0	\$14,490.00
Sports Sales	Texas Panhandle Youth Sports Foundation	Chouls Just Wanna Have Fun 2024	10/19/2024	80	0	\$65,524.39
Meeting Sales	Amarillo High School	Amarillo High School 50th Alumni Assoc. 2024 Reunion	10/25/2024	50	0	\$22,834.65
Sports Sales	Texas Panhandle Youth Sports Foundation	Halloween Howl 2024	10/26/2024	80	0	\$65,524.39
Sports Sales	Conference Commissioners Association Division 2	2024 D2CCA Tip Off Classic	10/31/2024	76	348	\$171,809.85
Meeting Sales	Indian Association of Amarillo	2024 IaHo New Year Celebration	11/02/2024	0	0	\$4,947.94
Meeting Sales	Amarillo College Washington Campus	USTCC South Central Regional Student Conference 2024	11/07/2024	100	96	\$53,346.76
Sports Sales	Texas Panhandle Youth Sports Foundation	Frozen Ropes Sluggest 2024	11/09/2024	80	0	\$64,803.24
Sports Sales	Working Ranch Cowboy Association	WRCA 29th World Championship Ranch Rodeo - Staff Rooms Only	11/10/2024	400	0	\$821,171.79
Sports Sales	Working Ranch Cowboy Association	WRCA 29th World Championship Ranch Rodeo - Courtesy Block Request	11/13/2024	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	150	0	\$321,160.86
Meeting Sales	Jehovah Witnesses	CCJW Circuit Event	11/16/2024	70	0	\$14,490.00
Sports Sales	Amarillo Independent School District	Yellow City Classic Basketball Tournament 2024	11/25/2024	40	0	\$46,143.09
Sports Sales	CBT Barrel Racing	2024 Christmas Cash Barrel Racing	11/29/2024	65	0	\$122,620.48
Sports Sales	Texas USA Wrestling	2024 Panhandle Nationals Wrestling Tournament	11/29/2024	350	0	\$324,863.64
Meeting Sales	IDEAg Group, LLC	2024 Amarillo Farm and Ranch Show	12/03/2024	368	605	\$3,849,713.79
Meeting Sales	Amarillo Tri-State Exposition	Amarillo Classic Junior Stock Show 2024	12/04/2024	200	660	\$329,808.82
Meeting Sales	Global Animal Products	2024 Christmas Meeting	12/11/2024	15	47	\$22,223.45
Meeting Sales	Northside Toy Drive	Northside Toy Drive Black tie event 2024	12/13/2024	50	0	\$10,728.93
Sports Sales	National Junior College Athletic Association	2024 NJCAA Football Championship	12/16/2024	160	589	\$366,373.83
Meeting Sales	Chapel Hill Missionary Baptist Church/Mount Herman Missionary Baptist Church Association	Traveling Standley - mission Trip and pin exchange for youth group	01/08/2025	0	0	\$0.00
Sports Sales	Amarillo Hockey Association	Stanley Cup Hockey Tournament	01/17/2025	240	720	\$372,779.37
Meeting Sales	Parkhill	Amarillo Architecture Tour 2025	02/03/2025	10	59	\$22,927.16
Meeting Sales	West Texas A&M University Athletics	WT 806 Day Basketball Tournament	02/08/2025	0	0	\$16,016.62
Meeting Sales	First Presbyterian Church	Presbyterian Church 2025 Mission Trip	02/17/2025	0	0	\$0.00
Meeting Sales	Fandom Events	Bomb City Comic Con	02/28/2025	20	80	\$59,493.52
Meeting Sales	Panhandle Kennel Club of the American Kennel Club	AKC FASTCATS 2025	02/28/2025	75	0	\$22,682.82
Meeting Sales	West Texas Pharmacy Association	2025 WTPA Annual Conference	02/28/2025	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	65	300	\$93,407.47
Sports Sales	Amarillo Hockey Association	Wranglers Parents Weekend 2025	03/14/2025	20	40	\$21,623.58
Sports Sales	Texas Panhandle Youth Sports Foundation	Come Out Swinging Baseball 2025	03/21/2025	80	0	\$58,722.86
Meeting Sales	Jehovah Witnesses	CCJW Circuit Event	03/22/2025	70	0	\$14,490.00
Meeting Sales	Texas Water Utilities Association	Panhandle Regional Training 2025	03/24/2025	50	0	\$60,740.22
Meeting Sales	FIRST® IN TEXAS	2025 FIRST® Robotic Competition- District Event	03/27/2025	600	540	\$483,667.15
Sports Sales	West Texas Ranch Rodeo	2025 World Championship Blacksmith Competition	04/09/2025	250	240	\$208,441.24
Meeting Sales	Yellow City Comic Convention - YC3	2025 Yellow City Comic Convention - YC3	04/10/2025	100	0	\$467,247.52
Sports Sales	Southwest Trampoline and Tumbling Association	2025 STTA Texas and New Mexico State Championship	04/11/2025	175	0	\$188,647.51
Sports Sales	Texas Panhandle Youth Sports Foundation	Joe Taco-Oppo Taco Classic Baseball 2025	04/11/2025	250	150	\$125,955.67
Sports Sales	West Texas Ranch Rodeo	2025 West Texas Ranch Rodeo	04/11/2025	300	160	\$243,311.81
Sports Sales	National Intercollegiate Ranch & Stock Horse Association	2025 NIRSHA Show	04/13/2025	100	0	\$99,586.00
Meeting Sales	Jehovah Witnesses	CCJW Circuit Event	04/19/2025	70	0	\$14,490.00
Sports Sales	Dust Devil Duel, LLC	Dust Devil Duel 2025	04/25/2025	100	285	\$126,241.53
Meeting Sales	Greater Southwest Music Festival	2025 Greater Southwest Music Festival	04/30/2025	10	0	\$625,298.86

Report: Lost Business Report

Lost Reason	Economic Impact		Lost Count				
Location		\$352,724.62	1				
Multiple Re		\$0.00	0				
Lost Business Detail							
Organizational Name	Meeting Site	Room	Atter Room	Night	Economic Impact	Lost Reason	Lost Note
West Texas 98th WTC/JCA Annual Conference 2027	4/19/2027	250	775	\$352,724.62	Location		They went with San Angelo because they have not been there since 2014 and they were in Amarillo in 2024

Pending Meeting Sales & Sports Leads



Pending Meeting Sales & Sports Leads

04/30/2025 - 12/31/2028
Meeting Sales, Sports Sales

Jul 29 - Aug 1	Texas Historical Commission 2025 Quarterly Commission Meeting	Group: Meeting Sales Room Nights: 117 Peak Rooms: 50 Attendance: 50 EIC: \$0.00	Lead
Nov 12 - 17	Working Ranch Cowboy Association WRCA 30th World Championship Ranch Rodeo - Courtesy Block Request	Group: Sports Sales Room Nights: 80 Peak Rooms: 20 Attendance: 4000 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
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
14 - 17

Texas Chamber of Commerce Executives
2026 Annual Conference

Group: Meeting Sales
Room Nights: 390
Peak Rooms: 170
Attendance: 175
EIC: \$0.00
Lead

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

Jul
8 - 18

International Police Mountain Bicycling Association
IPMBA 2026

Group: Sports Sales
Room Nights: 630
Peak Rooms: 125
Attendance: 125
EIC: \$281,074.17
Lead

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

Oct 29 - Nov 1

South Texas ComicCon
Ultra Fan Fest Gaming 2026

Group: Meeting Sales
Room Nights: 285
Peak Rooms: 110
Attendance: 150
EIC: \$514,116.71
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
2 - 6

Amarillo Tri-State Exposition
Amarillo Classic Junior Stock Show 2026

Group: Meeting Sales
Room Nights: 550
Peak Rooms: 200
Attendance: 200
EIC: \$342,019.43
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

Jun
3 - 10

Texas Rural Letter Carriers Association
2027 Texas Rural Letter Carriers' Association State Convention

Group: Meeting Sales
Room Nights: 447
Peak Rooms: 110
Attendance: 110
EIC: \$209,472.16
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

Oct 31 - Nov 4

Texas Downtown Association
2026 or 2027 Texas Downtown Conference

Group: Meeting Sales
Room Nights: 341
Peak Rooms: 120
Attendance: 120
EIC: \$0.00
Lead

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: \$5,298,482.14

VISIT AMARILLO

CLASSIC
SPACES

 MADDEN

QUARTERLY BUSINESS REVIEW // JANUARY - MARCH 2025



THE STUFF WE'RE GOING TO TALK ABOUT

WE'RE READY TO GO!

INDUSTRY TRENDS & FORECASTING

LOCAL INSIGHTS

MEDIA REPORTING

UP NEXT

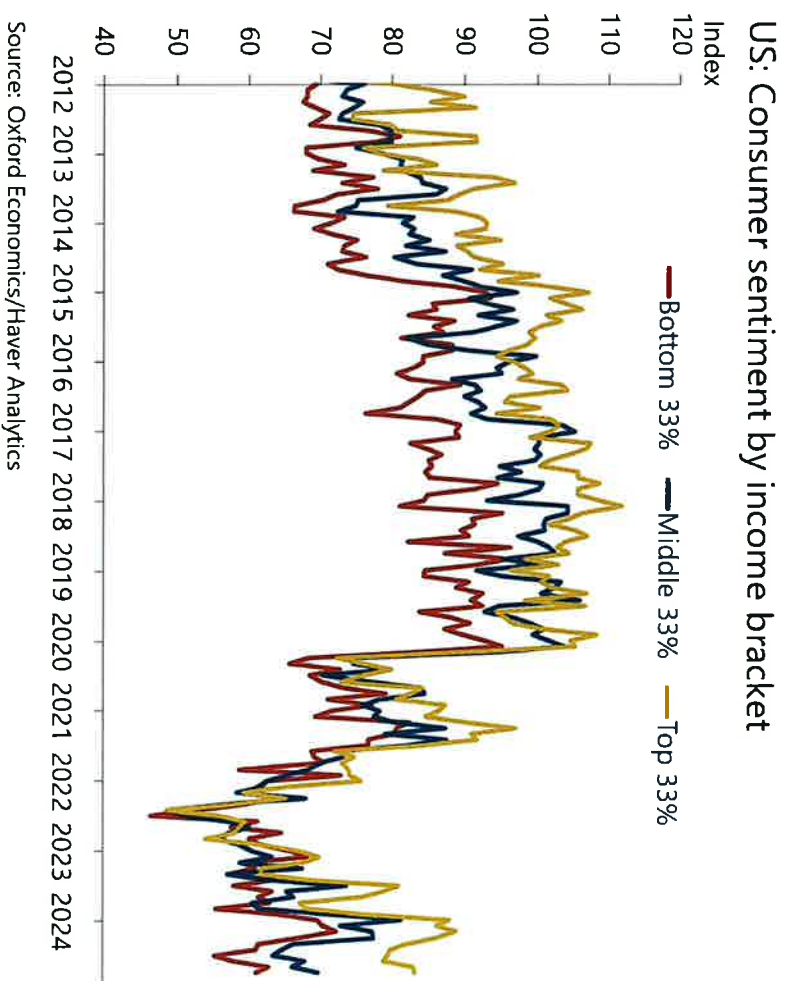


Setting the Stage
(What's going on in the industry?)

Travel Trends

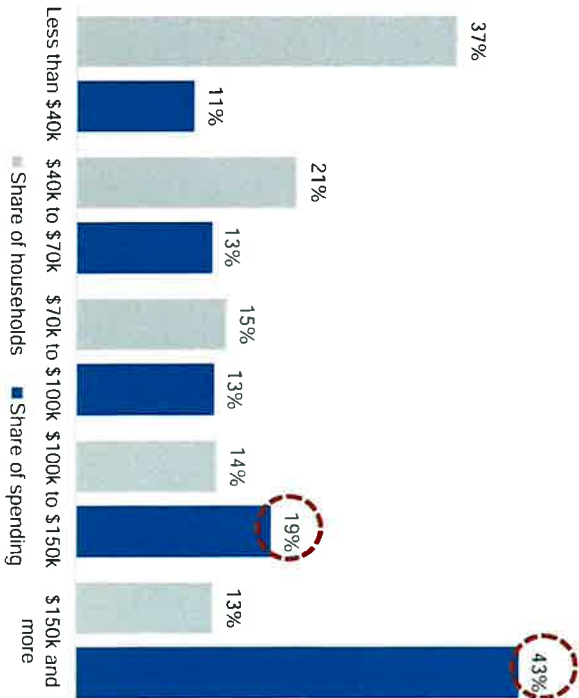
Consumer Sentiment is Lifting

Middle & Lower Income nervous about economy



HHI - \$100K+ Account
for 60% of Hotel Spend

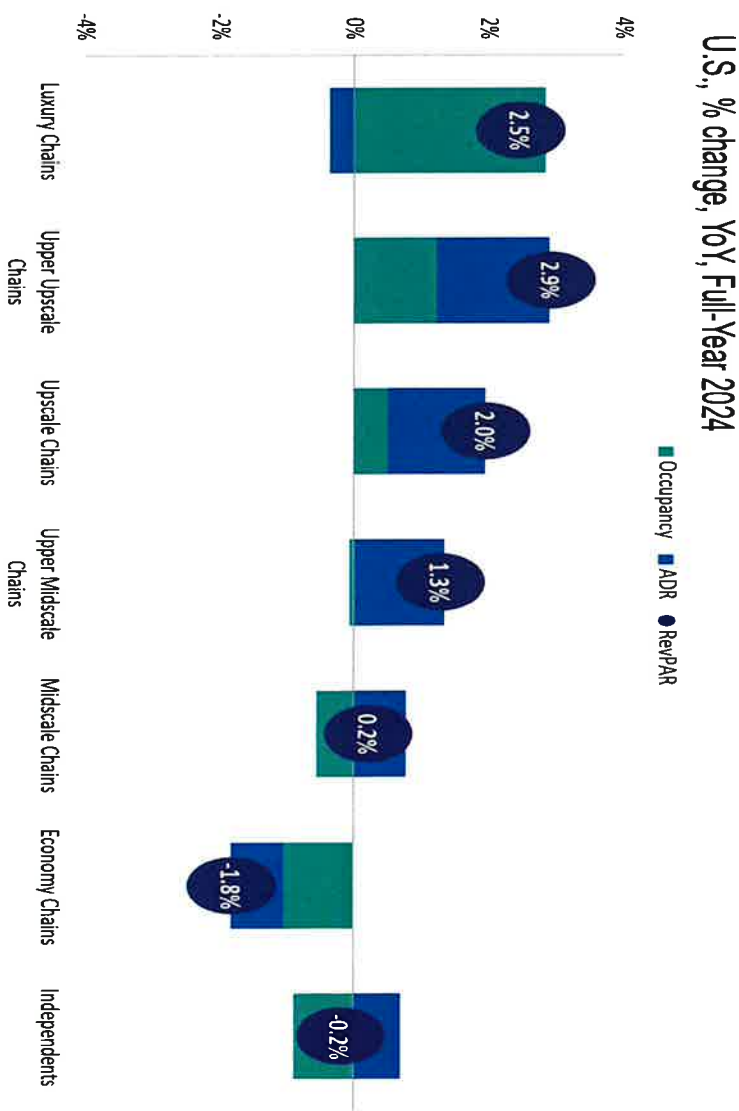
Lodging spending by household income
Leisure travel



Note: Based on three-year average through 2020.
Source: BLS, Tourism Economics

Travel Trends

Midscale & Economy Chains see decline in Occupancy, ADR, and RevPAR

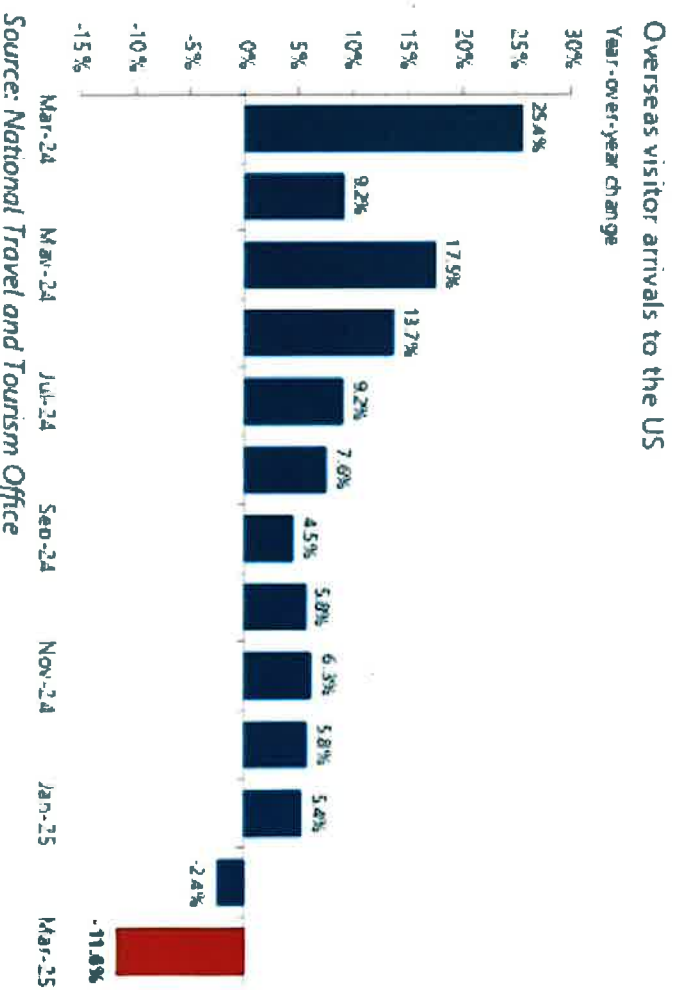


Travel Trends

Overseas & Canadian arrivals to the US dropped in March

Visits from Western Europe dropped 17.2%, with Germany and the UK—which issued travel advisories to the US in March—fell 28.2% and 14.3%, respectively.

Canadian visits to the US by land fell 31% YOY and air visitors declined by 13%



Travel Trends

Ski Travel Down

In Q1, Vail Resorts noticed a 3.1% YoY decline in visitation, while seeing a boost in revenue 3.4% YoY.

Source: [Q1 Investor Report- Vail Resorts](#)

Late Ski Season

Due to changing weather patterns, most ski resorts are seeing a later start to their season and shifting closing dates to end of May, early June.

Source: [On the Snow](#)



Booking Trends

- Booking window has significantly decreased among middle-class families.
Source: [Spring Break Travel Gets off to Uncertain Start](#)
- 60% of consumers plan to book a vacation around an entertainment or sporting event in 2025.
Source: American Express Travel Trends 2025
- 57% of Millennials and Gen Z seek travel experiences and mementos that are authentic to the destination they are visiting.
Source: American Express Travel Trends 2025
- 44% of American travelers are fans of Cowboy culture and are seeking to live out this experience.
Source: [Slivsgaard Travel Trends - Cowboy Core](#)

Flexibility

- Consumers want more flexibility when it comes to booking and are opting for non-traditional accommodations (i.e. VRBOs).
Source: American Hotel & Lodging 2025 State of the Industry Report
- Consumers are opting for road trips to help with both flexibility and cost savings.
Source: [Why Driving Makes the Trip Better: Rediscovering the Joy of the Journey](#)

Economic Concerns

- Consumer Confidence has seen the biggest monthly decline since 2021.
Source: [February Consumer Sentiment Decline Inflation Expectations](#)
- Air travel demand weakened significantly in Q1 2025 - Delta saw loss while American, Southwest, and United remained flat.
Source: [Airlander - Airlines warn of weakening travel demand amid economic uncertainty](#)
- Hotel rates have jumped 20 to 30% during Spring Break
Source: [Tips for Navigating Spring Break](#)
- 56% of younger families are less likely to stay in a hotel due to inflation.

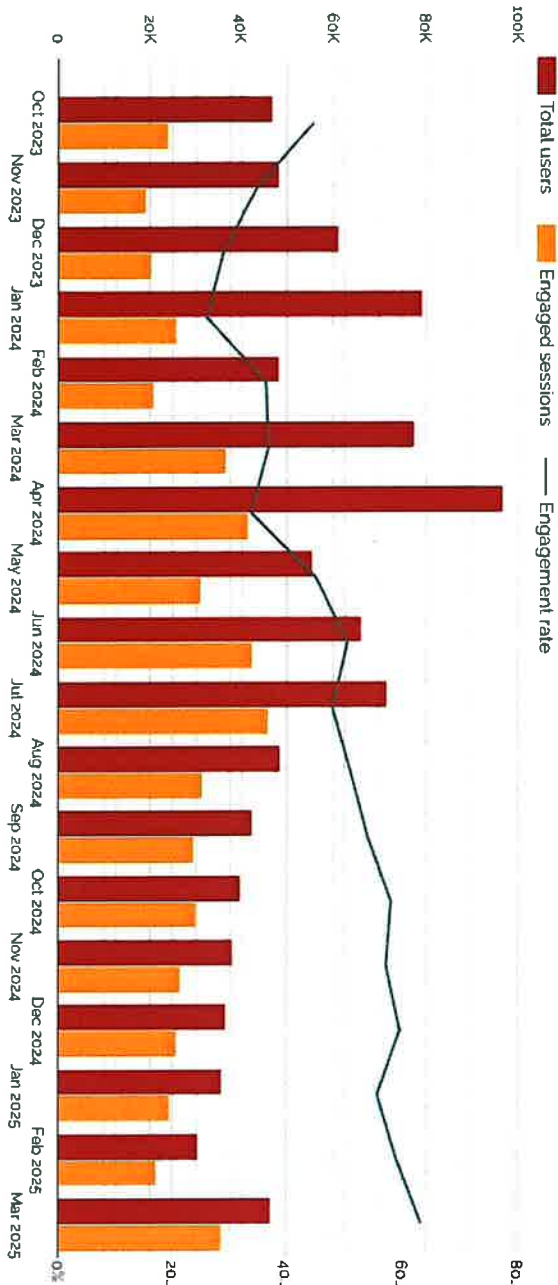


Visitation Insights

Q1 ANALYTICS OVERVIEW

KEY SITE METRICS

Total users	Sessions	Engaged sessions	Average session duration	Engagement rate
111,143	136,083	82,514	00:02:28	60.64%



Total traffic to the site was down by 45% from the previous year.

Engaged Sessions remained flat Y/Y.

Engagement Rate decrease by 86% to 60.64% for the quarter- which correlates to the drop-offs on traffic from some of the Paid Advertising channels.

In March of 2025, AI Overviews experienced a 119% increase in frequency on mobile, as well as a 31% increase on desktop. Current AI Overviews alone can take the whole screen. This relates to the phenomenon of "[no-click searches](#)" and users finding the information they need before even reaching organic search results.

[Full Report: SEO Industry Trends & Next Steps](#)

Q1 TOP CITIES - WEB TRAFFIC

City	Region	Total Users
Dallas	Texas	11,116
Amarillo	Texas	7,067
Austin	Texas	3,752
Houston	Texas	3,330
Denver	Colorado	2,147
Fort Worth	Texas	2,035
Chicago	Illinois	1,578
Phoenix	Arizona	1,574
San Antonio	Texas	1,561
Oklahoma City	Oklahoma	1,551
(not set)	Texas	1,410
(not set)	(not set)	1,364
Lubbock	Texas	1,364
Ashburn	Virginia	1,157
Albuquerque	New Mexico	1,072
Grand total		111,143

Key cities for traffic included Dallas, Austin, and Houston.

Dallas: Overall traffic from the city is down by 54% from the previous year. Organic Search (down 21%), Paid Search (down 12%), and Paid Social (down 69%) were the key drivers of traffic.

Austin: Traffic to the site from Austin was down 52% Y/Y. Paid Social (down 46%) and Organic Search (down 19%) were the top drivers.

Houston: Traffic is down 71% from Q1 of 2024. Paid Social was the largest driver of traffic by far - and it was down 54%.

Q1 TOP ORIGIN MARKETS

Origin DMA	Visitor Share ▾	% Δ	Avg LOS	% Δ
Dallas-Ft. Worth, TX	15.58%	-4.4% ↓	3.7	20.2% ↑
Lubbock, TX	14.68%	14.1% ↑	1.56	-3.6% ↓
Oklahoma City, OK	4.99%	-7.4% ↓	2.93	10.1% ↑
Albuquerque-Santa Fe, NM	4.36%	-2.7% ↓	2.96	12.4% ↑
Houston, TX	3.58%	-18.9% ↓	3.39	18.3% ↑
Odessa-Midland, TX	3.4%	16.8% ↑	4.17	17.6% ↑
Denver, CO	3.35%	-7.1% ↓	3.3	20.5% ↑
Phoenix, AZ	2.53%	-10.1% ↓	3.13	25.9% ↑
San Antonio, TX	2.46%	6.5% ↑	3.74	18.4% ↑
Austin, TX	2.23%	-1.6% ↓	3.75	16.8% ↑

AVG LOS

3.2

↑ 18.4%

Overnight Visitor Share

71%

↑ 6.3%

Out of State Visitor Share

39.95%

↓ -31.7%

Repeat Visits

1.2

↑ 23.5%

Q1 TARGET MARKETS - VISITATION

Origin DMA	Visitor Share	% Δ	Avg LOS	% Δ
Dallas-Ft. Worth, TX	25.94%	-3.2% ↓	3.7	20.2% ↑
Lubbock, TX	24.45%	15.5% ↑	1.56	-3.6% ↓
Oklahoma City, OK	8.3%	-6.2% ↓	2.93	10.1% ↑
Albuquerque-Santa Fe, NM	7.26%	-1.5% ↓	2.96	12.4% ↑
Houston, TX	5.95%	-17.9% ↓	3.39	18.3% ↑
Odessa-Midland, TX	5.65%	18.3% ↑	4.17	17.6% ↑
Denver, CO	5.58%	-6.0% ↓	3.3	20.5% ↑
Wichita Falls, TX-Lawton, OK	3.71%	1.9% ↑	2.48	6.8% ↑
Colorado Springs-Pueblo, CO	2.6%	-9.3% ↓	3.3	19.8% ↑
Tulsa, OK	2.27%	-7.8% ↓	3.52	20.8% ↑
Tyler-Longview(Lufkin & Nacogdoches), TX	1.78%	3.7% ↑	3.84	25.1% ↑
Springfield, MO	1.18%	-16.0% ↓	3.25	17.7% ↑
Kansas City, MO	1.13%	-4.1% ↓	3.47	21.3% ↑
Sherman, TX-Ada, OK	1.07%	-10.1% ↓	3.59	18.6% ↑
San Angelo, TX	1.03%	0.3% ↑	3.95	15.8% ↑
Ft. Smith-Fayetteville-Springdale-Rogers, AR	0.98%	-11.8% ↓	3.25	21.4% ↑
Joplin, MO-Pittsburg, KS	0.46%	-12.2% ↓	3.21	17.7% ↑
Lincoln & Hastings-Kearney, NE	0.3%	-12.5% ↓	3.37	22.5% ↑
Topeka, KS	0.28%	-6.9% ↓	3.6	20.3% ↑
St. Joseph, MO	0.07%	-8.2% ↓	3.48	16.0% ↑



General Leisure

Digital Media Performance

Q3 PERFORMANCE AT A GLANCE

GENERAL LEISURE

SEM

→ 382,889 Impressions
→ 22,366 Clicks (YTD - 36,927 - 63.3% to Goal)
→ 5.97% CTR
(Benchmark - 9.59%)

FACEBOOK

→ 661,014 Impressions
→ 434,083 Reach
→ 10,840 Clicks (YTD - 17,558 - 35.42% to Goal)
→ 1.74% CTR
(Benchmark - 1.76%)

INSTAGRAM

→ 2,253,251 Impressions (YTD - 3,655,836 - 107.5% to Goal)
→ 750,872 Reach
→ 1,133 Clicks
→ .04% CTR

META REMARKETING

→ 460,446 Impressions
→ 225,195 Reach
→ 17,490 Clicks (YTD - 26,487 - 92.69% to Goal)
→ 4.21% CTR
(Benchmark - 1.92%)

PROGRAMMATIC C DISPLAY

→ 891,585 Impressions
→ 3,406 Clicks
→ .39% CTR
(Benchmark - .63%)
→ 22,980 Conversions

PROGRAMMATIC C VIDEO

→ 173,552 Impressions
→ 3,076 Clicks
→ 1.77% CTR
(Benchmark - 2.06%)
→ 5,562 Conversions

CTV

→ 192,707 Impressions
→ 111,775 Reach
→ 189,545 Video Complete
→ 99% VCR

ATMOSPHERE

→ 128,205 Impressions
→ 210,966 AV Imp.

META RT. 66

→ 296,063 Impressions
→ 147,551 Reach
→ 5,378 Clicks
→ 2% CTR
(Madden Benchmark 1.49%)

FACEBOOK (REMARKETING)

PROGRAMMATIC DISPLAY

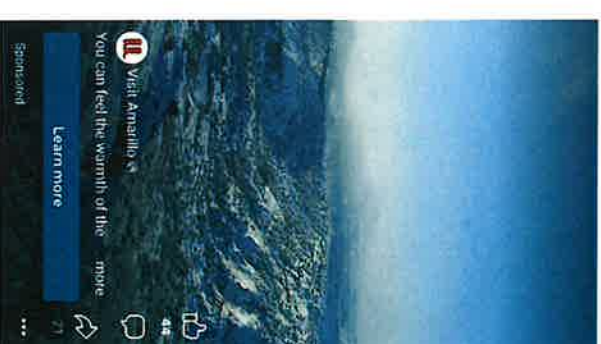


588,758 IMPRESSIONS

219,495 REACH

306 **CLICKS**

*Optimized for Reach



IMPRESSIONS

REACH



DMO Tourism Industry Benchmarks

PERFORMANCE TACTIC	LEISURE CTR	MADDEN BENCHMARK CTR	LEISURE DIFFERENCE
SEM	5.97%	9.59%	-3.62
FACEBOOK	1.74%	1.76%	-.02
META REMARKETING	4.21%	1.92%	+2.29%
PROGRAMMATIC DISPLAY	.39%	.63%	-.24%
PROGRAMMATIC VIDEO	1.77%	2.06%	+1.21%

KEY INSIGHT

Refined Audience Targeting
Fuels Campaigns

RECOMMENDATION

Travelers between the ages of 35 and 54 consistently drove the strongest engagement and conversions across channels this quarter. February and March campaigns, in particular, saw high interaction rates, increased time on site, and strong reach among this group. Tactics like SEM, Facebook, and Programmatic Display resonated especially well, signaling that our messaging is hitting the mark. Continuing to prioritize this demographic will be key to building even stronger momentum heading into the next season.

KEY INSIGHT

(Media) Mix It Up

RECOMMENDATION

Expanding beyond Meta into podcasts, programmatic display, video, and CTV created meaningful growth in Amarillo's reach across key regional markets. City Cast podcast promotions in January sparked stronger engagement from Houston, while programmatic campaigns in February and March unlocked new audiences in Albuquerque and Oklahoma City. Streaming video platforms like Hulu and Premium delivered standout performance, with 99% video completion rates that reinforced Amarillo's brand story. A continued multi-channel approach will be essential to deepening consideration and capturing traveler intent across the region.

BIG WINS

Congrats on the
Engagement

RECOMMENDATION

Meta Remarketing and Programmatic Video campaigns were clear standouts this quarter, delivering well above benchmark CTRs and driving meaningful site actions. Meta Remarketing consistently exceeded expectations, while Programmatic Video introduced a new channel of high-intent conversions with strong audience response. This success shows that combining retargeting with rich storytelling formats is a powerful strategy for moving travelers from awareness into action. Investing further in these channels will be key to deepening Amarillo's connection with high-potential audiences.

OPPORTUNITIES

Maximize Messaging on
Conversion Driving Tactics

RECOMMENDATION

With strong engagement and conversions coming from Meta Remarketing and Programmatic tactics, there's an opportunity to further strengthen performance by reinforcing action-driven messaging. Encouraging audiences to take the next step—such as signing up for eNewsletters or downloading the Visitor Guide—will create a greater sense of urgency around planning a trip to Amarillo. By connecting inspiration with immediate action, we can move more travelers from consideration to commitment.



What's Next

GENERAL LEISURE

	APRIL	MAY	JUNE
Google SEM	SEM		
Facebook Prospecting	Spring - Outdoor (03/25/25 - 05/15/25)	Summer - Outdoor/Western (05/16/25 - 07/31/25)	
Instagram	Spring - Outdoor (03/25/25 - 05/15/25)	Summer - Outdoor/Western (05/16/25 - 07/31/25)	
Meta Remarketing	Spring - Outdoor (03/25/25 - 05/15/25)	Summer - Outdoor/Western (05/16/25 - 07/31/25)	
CTV	This is Amarillo (03/01/25 - 08/31/25)		
Programmatic Display	Trot Into Real Texas & Where Real Texas Meets Basically Another Planet (02/01/25 - 09/30/25)		
Programmatic Video	This is Amarillo (03/01/25 - 08/31/25)		
Atmosphere TV	Quiz (ASAP - 06/30/25)		

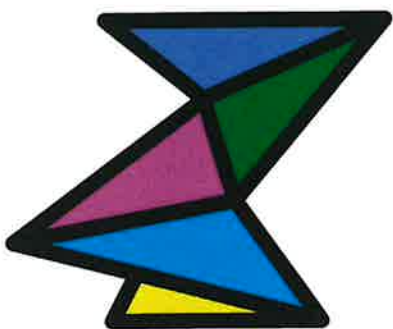
ROUTE 66 FESTIVAL

	APRIL	MAY	JUNE
Meta (Domestic)	R66 Festival (03/16/25 - 06/14/25)		
Programmatic Display	R66 Festival (04/15/25 - 05/31/25)		
Programmatic Video	R66 Festival (04/15/25 - 05/31/25)		
Route Magazine + Eblast	April / May insertion		

What's Next?

- Red Boot Affair
- Brand Partnership Brainstorm
-





THANKS!

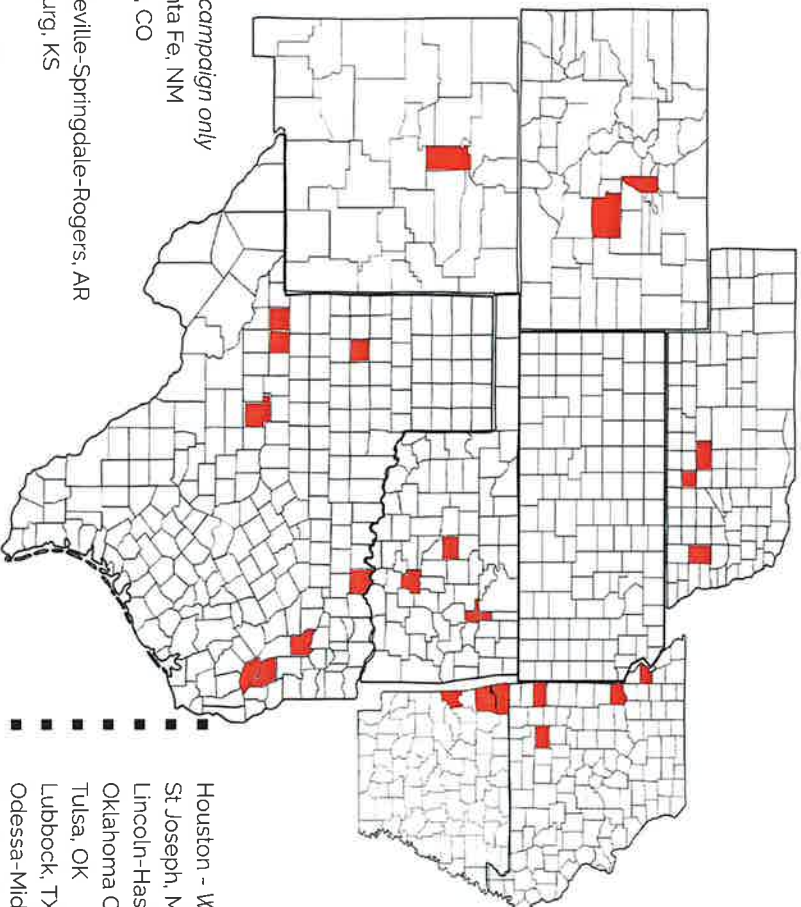
WE'VE ALL DONE FOR NOW





Appendix

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

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 \$150k+ 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%

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



*Culture
Lovers*



*Road
Trippers*

Personas

- Culture Lovers
- Road Trippers