



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

REGULAR MEETING TO BE HELD ON WEDNESDAY, FEBRUARY 28, 2024, 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 24, 2024**
3. **Update: CVB Foundation Status**
4. **Update: Council Presentation Date and Discussion Points**
5. **Presentation: Sales and Servicing Report**
6. **Public Forum**
7. **General Announcements from Board Members**
8. **Discussion on future meeting dates and possible agenda items.**
The next meeting date is March 27, 2024
9. **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 CVB BOARD MEETING HELD ON WEDNESDAY, JANUARY 24, 2024, AT 8:30 AM IN THE BOARD ROOM OF THE BIVINS MANSION, 1000 S. POLK AMARILLO, TEXAS.

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

1. Call to Order

- Angela Knapp Eggers established a quorum and called the meeting to order.

2. Approval of Minutes from November 15, 2023

- Motion was made by Vic Ragha and seconded by Jason Fenton.

3. Update: Staffing changes

- Kashion Smith reported that Mary Ramirez retired, and Alexis Gunter is the new Executive Assistant. Luz Aguilar was introduced as the new Visitor Services Coordinator. Kashion also reported that Christy King is now with the Chamber of Commerce.

4. Report: Financials

Braley Beck reported the following:

- The first quarter is going well after switching things with our total revenue around \$893,000.
- When receiving HOT collections, please be aware that the value is for the previous month, not the current month. Year-to-Date collections for the ACVB are currently 30% under budget; visitor guides were not ordered with the budgeted month and cost around \$30,000.
- Kashion Smith secured a title sponsorship for the Route 66 Festival.
- Amy Tarr is partnering with WT on events and Hope Stokes has updated our website.
- Reserves have been moved to a separate account.
- Newly added to the HOT collections report is an additional line for the bond payment.
- Interest income has changed, budgeted 4 percent coming in and we are currently at 5 percent.

5. Board Reminders: Bio/Headshots for Website and Board Giving

- Kashion Smith reported that if you have not sent a headshot Jackie will be available for a headshot after the board meeting.
- Kashion Smith reported that a QR code was given for Board Giving.



6. Discussion: Formation of the ACVB Foundation

- Kashion Smith asked for guidance for the mission statement for the foundation. She commented that the foundation is important for grant opportunities. Some thoughts for the grants would be for women in hospitality. It would be for low-income neighborhoods focused on women who are coming out of high school and getting them into hospitality. Some peak interests for grants are low-income neighborhoods and the issues with staffing in the hospitality industry. Kashion also reported that the foundation would not only be great for hospitality but for things like Film Commission to grow the department.

|| Name – What speaks well to a foundation that serves hospitality.

- Suggestions:
 - Tourism Foundation of Amarillo by Jason

|| Board Set Up –

A Board of 3 - 5 people could manage the foundation along with volunteers and eventually a staff member.

- Kashion – Braley and Kashion would serve as staff liaisons
- Then one officer from the CVB board, chair or vice chair
- Beth Duke commented that Center City board is four people.
- Angela asked if there is any definition to who can be on the board. Kashion Smith responded no one specific but she would like someone with non-profit experience.
- Kashion Smith asked who would like to be on subcommittee.

|| Purpose

- No comments were made.

|| Projects

- No comments were made.

The board discussed a subcommittee of three people to talk through these items to bring a more cohesive picture together:

- Kashion Smith would like a hotelier and Payal Nathu offered.
- Attractions; Phyllis Golden
- Jason Fenton offered as a Citizen at Large.

7. Discussion and Consideration: Arts Marketing Grants Requirements

Kashion Smith discussed the following:

- In the guidelines for the grant any non-profit organization receiving or planning to receive HOT funds from an organization or municipality other than the ACVB must disclose the funding source and dollar amount to be considered during the jury process.
- Application must be presented on a formal Amarillo CVB funding request form.
- Kashion asked the committee in regard to question 20 if they want to specify the event.
- You can find the application online.



- Coco Duckworth approved; Tom Scherlen seconded.

8. Public Forum

- There were no comments.

9. General Announcements from Board Members

- Beth Duke announced that Bobby Lee and Danny Lee received the 2023 Citizens on the Move, Headliner Award. Also announced was Angela Knapp Eggers is giving a program on women's issues Friday January 26th. Beth announced that on Feb 24th Center City is sponsoring the Brandy Lee Lar Tower Run and on March 23rd Underwood Law Firm is having the 3rd annual Center City Run.
- Angela Knapp Eggers announced that Day of the Woman is Tuesday February 6th at the Grand Plaza in the Civic Center.
- Bo Fowlkes announced that on February 13th Wheel of Fortune Live will be held at the Civic Center and at the end of March Herb Albert and Lani Hall will be live

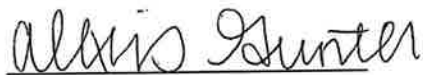
10. Discussion on future meeting dates and possible agenda items.

The next meeting date is February 28, 2024

11. Adjournment

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

Respectfully submitted,



Alexis Gunter
Executive Assistant



Angela Knapp Eggers
CVB Board President



CITY OF AMARILLO, TEXAS
NOTICE OF MEETING & AGENDA
CONVENTION AND VISITOR BUREAU ARTS
COMMITTEE

REGULAR MEETING TO BE HELD ON TUESDAY, FEBRUARY 6, 2024, 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 January 9, 2024**
3. **Update: CVB Board**
4. **Update: Public Arts and Beautification Board**
5. **Reminder: 24-25 Arts Theme**
6. **Discussion: Texas 66 Festival Calendar**
7. **Public Forum**
8. **General Announcements from Committee Members**
9. **Discussion on future meeting dates and possible agenda items.**
The next meeting date is March 5, 2024.
10. **Adjournment**

“Whether you succeed or not is irrelevant, there is no such thing. Making your unknown known is the important thing.” – Georgia O’Keeffe

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CITY OF AMARILLO, TEXAS
CONVENTION AND VISITOR BUREAU ARTS
COMMITTEE

MINUTES OF THE REGULAR MEETING HELD ON TUESDAY, FEBRUARY 6, 2024, AT 11:00 AM IN THE BOARDROOM OF THE BIVINS HOUSE, 1000 S. POLK AMARILLO, TEXAS.

1. Call to Order

- Stephanie Bybee called the meeting to order.

2. Approval of Minutes from January 9, 2024

- Agenda Number 8: General Announcements there needs to be a Correction from Kay Kennedy: HPPR hosts a CMA Pre-Concert talk with Dr. Kimberly at 6:45 pm. Kay reminded everyone to use the HPPR community calendar.
- Motion to approve was made by Beth Duke, Amanda Jarnagin seconded.

3. Update: CVB Board

- Sherman Bass announced that at the CVB board meeting on January 28th there were financials and board reminders announced. Also announced was that most of the discussion is that the CVB is in the process of creating a foundation. The subcommittee consists of Payal Patel, Phyllis Nickum and Jason Fenton.
- Sherman Bass also announced that the requirements for the application for the Arts Marketing Grant will be changed next year. This change is if you are receiving HOT funds from another jurisdiction you must declare that in your application.

4. Update: Public Arts and Beautification Board

- Cindy Perez Announced that applications have closed for murals. There were 7 applicants in total and are currently in review. After the approval, artists will be able to start. Once the city manager approves then it will be announced to the public.

5. Reminder: 24-25 Arts Theme

- Sherman Bass announced that there have only been 8 responses to the survey that was sent out. By March there will be need for more information from individuals. Sherman also announced that "On the Silver Screen is the theme for this year.
- Beth Duke announced that Center City is having their event in the parking garage of the paramount building.



6. Discussion: Texas 66 Festival Calendar

- Sherman announced that the calendar is getting close to being finalized. The festival dates are June 6-15th with the finale being the 15th. Vendor packets will be emailed out in the next couple weeks. Sherman reminded the committee that if they have any Route 66 theme events during June 6-15 to let us know and we will add you to marketing.

7. Public Forum

- There were no comments.

8. General Announcements from Committee Members

- Amanda Jarnagin announced that the Amarillo Museum of Art has an exhibition opened until March 24th "The Collecting Eye" of Ray Graham. On February 23rd there will be an Exhibition Reception for "The Collecting Eye" of Ray Graham that is open to the public.
- Stephen Crandall announced for WT Fine Arts there are 4 events happening in February:
 - o "Dreaming America through Latinx Poetry" is happening February 6, 2024.
 - o "She Loves Me" is happening starting February 8th and going through February 18th.
 - o There will be a symphony concert happening on Feb 17th,
 - o The Harrington String Quartet will happen on February 23rd
- These showings will all take place at WTAMU.
- Stephan Crandall announced that TEXAS the musical is gearing up to audition for the season and launched a new Shakespeare in the Canyon series which will feature "A Midsummer Night's Dream". TEXAS is celebrating its 58th season.
- Jason Crespino announced that the Amarillo Little Theater are in rehearsals for the production of Rent which opens February 15-25th. Tickets have been sold out to every show except for 2 night productions. Amarillo Little Theater will have 1990s themed party on February 24th which is \$96 per couple and starting at 6:30pm. Rent is partnering with Panhandle AIDS Support Organization and will be receiving a 12 by 12 block AIDS memorial quilt to be on display. The Academy is rehearsing for The Little Mermaid which will take place in March. Jason also announced to keep an eye out on social media on Valentines Day for a special announcement. Also, on February 26th voting will start for next seasons shows on social media.
- Deana Craighead from Panhandle Plains Historical Museum announced that a new exhibition named Dalli's Wonderland is to open on Thursday February 8th. Also announced on February 23rd PPHM will be hosting "Best of the Barrel" which will consist of whiskey tasting, good food, and a bison exhibition. Deana also announced that Save the Dates for the Gala on Saturday May 4th will be sent, Dining with Giants will be the tentative theme.
- Alissa Henderson from the Amarillo Opera announced that, Sounds for the Soul is a concert happening on February 18th with guest artist Aundi Marie Moore. Also announced the Opera will be working on Gianni Schicchi the musical.
- Sammy Carter announced that the Amarillo Symphony is having their 5th Chamber music concert of the season which is happening at Sharpened Iron Studios this Saturday February 10th named "Triosarachops Devours". Also announced that the Symphony will be performing Mahler's Fifth Symphony February 23 and 24 which will be at the Globe - News Center. There will be a featured commissioned piece by Nathan Fryml. Also announced that the Amarillo Symphony has been chosen for a residency program which will feature a well-known violinist, Midori. This will take place March 20th through 24th and will consist of Midori working with youth symphony, working with classrooms and performing.
- Kay Kennedy from High Plains Public Radio announced that HPPR had an open house at Arts in the Sunset. Ambassador tour in Pampa will feature Kelly Hunt tonight February 6th. There will be Folk music tomorrow at Panhandle Buffalo Grass music hall.



- Beth Duke from Center City announced that the link to the 3rd annual Center City Mural run is live. This will take place March 23rd. The mission is to combine fitness and public art. The run is family and pet friendly.
- Mary Bralley from Windows of a Wider World announced that there will be a Cultural Expo happening for students on March 22nd.
- Emily Kelley from the Quarter Horse Museum announced that the ongoing Ranching Remudas exhibit will be happening through August. Also announced that opening today is The Chism Trail exhibit for the 150th anniversary and there will be an event in April in tandem to that.
- Sherman Bass announced that Amarillo International Film Festival will be held October 10-12th. The website is Filmfreeway.com and submissions have been opened.

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

The next meeting date is March 5, 2024.

10. Adjournment

- There being no further business Stephanie Bybee adjourned the meeting.

Respectfully submitted

Alexis Gunter

Alexis Gunter

“Whether you succeed or not is irrelevant, there is no such thing. Making your unknown known is the important thing.” – Georgia O’Keeffe





COMMITTEE MEETING TO BE HELD ON TUESDAY, FEBRUARY 13, 2024, AT 9:00 AM IN THE BOARDROOM 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 January 12, 2024**
- 3. Introductions and Acknowledgements**
- 4. Public Forum**
- 5. General Announcements from Committee Members**
- 6. Update: CVB Board**
- 7. Update: Film Office**
 - **Projects, website, branding, film promotion, film festival**
 - **Collateral for production and location directories**
- 8. Discussion on future meeting dates and possible agenda items.**

March 12, 2024 (2nd Tuesday)
- 9. Adjournment**

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MINUTES FOR THE REGUALR COMMITTEE MEETING HELD ON TUESDAY, FEBRUARY 13, 2024, 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 January 12, 2024

- Motion was made by Michael Merriman, seconded by Stephanie Bybee

3. Introductions and Acknowledgements

- Everyone in the room introduced themselves.

4. Public Forum

- Austin Vandagriff announced that he is a part of a film makers group that comes together and talk about film productions. They do what essentially is a "free master class" which consists of teaching how to become PA, AD, working cameras, how to dive into a character deeper, practice improv, etc. About 14 people are currently participating. The group is invite only as of right now.
- Rick Treon thanked the commission for their help on The Relic: Dragon
- Wilson Lemieux wanted to thank Sherman for a production that happened in January.

5. General Announcements from Committee Members

- Kate McSwain announced that the Film Festival will be juried as well as workshops available. The Film Society will have a pop-up in June at the Golden Light Cafe in conjunction with the Route 66 Celebration. The Film Society is continuing to work hard on the Film Festival. Kate also announced that Stephanie Madrigal is helping to put together ideas for the new logo. Also announced that the Film Society is a 501C3, Non-Profit organization and is interested in thoughts and ideas on what people would like to see for workshops/popups for not only the festival but in general.

6. Update: CVB Board

- Sherman announced two things for the CVB Board
 - o The CVB is creating a foundation, and the board appointed a subcommittee of 3 people.
 - o The requirements for the Arts Marketing Grant will be changed next year. This change is if you are receiving HOT funds from another jurisdiction, you must declare that in your application.



7. Update: Film Office

- **Projects, website, branding, film promotion, film festival**
- The Relic: Dragon was in town for 5 pre - productions days and 3 production days in January most of the rest is in/outside of Austin.
- There was a Documentary in town for 6 pre-production days 12 production days in January.
 - **Collateral for production and location directories**
- Sherman Bass handed out a mockup of a handout with a QR code to be used to encourage people to participate. Sherman was looking for input on the wording and the committee agreed it sounded great. One QR code is for location directory, and one is for production directory. The goal is to have every location pictured to be film friendly. This project is hopeful to be completed by March.
- Sherman also discussed the opportunity to plan some sort of social event for network opportunities within the next the quarter. Sheryl Anderson and Austin Vandagriff agreed to help plan the event.

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

March 12, 2024 (2nd Tuesday)

9. Adjournment

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

Respectfully submitted,

A handwritten signature in black ink that reads "Alexis Gunter".

Alexis Gunter



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

REGULAR MEETING TO BE HELD ON WEDNESDAY, FEBRUARY 21, 2023, 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 January 10, 2023**
- 3. General Announcements**
- 4. Presentation: Sales and Servicing Report**
- 5. Discussion on future meeting dates and possible agenda items.**
The next meeting date is March 13, 2023
- 6. Adjournment**

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**MINUTES FOR THE REGULAR MEETING OF THE CVB C&T COMMITTEE HELD ON WEDNESDAY,
FEBRUARY 21, 2024 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 10, 2024

- Motion was made by Eric Miller, seconded by Beth Duke.

3. General Announcements

- Everyone in the room announced themselves.
- Beth Duke announced that the Center City Mural Run will take place on March 23rd and the FirstBank Southwest Tower Run will be held this weekend on Saturday February 24th.
- Eric Miller invited everyone to the Sad Monkey Mercantile this Saturday, February 24th, 10am to 4pm to judge the entries in the Partners in Palo Duro Photo Contest.
- Antonio Charles announced that there will be a Devlon Jones concert at the Polk Street Methodist church this Sunday February 25th.
- Sophia Britto announced that the Discovery Center has Beerology tickets are on sale. A VIP option is available as well.
- Matt Marrs announced that the Western Horseman is now open for lunch and dinner.

4. Presentation: Sales and Servicing Report

- Amy Tarr announced the Sales and Servicing travel agenda for 2024
 - o RCMA, SWSC, ESPA happened in January 2024
 - o AQHA Convention – March 2024
 - o TSAE Planner Event – April 2024
 - o Sports ETA – not attending – waiting on Kids Inc new facility update – possible Summer or Fall sports conference in place of Sports ETA
 - o TSAE – September 2024
- Stephanie Andrews announced some highlighted events happening this year:
 - o Robotics is happening March 28 - 30 at the Amarillo Civic Center
 - o West Texas Ranch Rodeo April 26 - 28
 - o WTCJCA April 23 - 26



- Lions State Convention May 15 - 18
- AQHA VRH Show June 15 - 23 at Tri-State
- Jehovah Witness in June – Earlier than normal to do the Coliseum floor being rebuilt
- Route 66 Festival June 6 - 15. There is a list of events on the Visit Amarillo website visitamarillo.com
- TSCA October 9 - 12
- CMSA & USTPA October 12 - 20 & 17 - 26 at Tri-State
- D2CCA Tip Off Classic Women's Basketball Oct 31 – Nov 3
- WRCA November 14 - 17, 2024
- Route 66 Festival Announcements
 - If partners have a Route 66 themed event you would like on the calendar they must submit that by the end of March.
 - If partners want to have a vendor spot or sponsorship, send us an email.
 - Tickets for the east to west tours link are live.
 - Volunteers are needed for the day of the finale.
- Amy Tarr announced an update in Sports
 - NCAA Bids Submitted
 - 2027 NCAA Division II Women's Volleyball
 - 2026 & 2027 NCAA Division II Football
 - 2027 & 2028 NCAA Division II Men's Basketball
 - 2027 & 2028 NCAA Division II Women's Basketball
 - 2027 & 2028 NCAA Division II Men's and Women's Outdoor Track and Field
 - 2027 NCAA Division II Softball
- Pickleball
 - Picklemania February and now May at Netplex
- Baseball
 - Ramping up these tournaments and will have the State tournament in 2025
- Special Olympics – May Regional Event 1000+ kids
- D2 CCA – 2025 – 2028 Bid
- NJCAA Div 1 Football – Finalist 2025 – 2027
- Golf – Senior Lonestar Tournament – 2025
- Society of American Travel Writers – North America's premier professional travel media organization
 - Submitted a bid for 2025
 - Short list will be out in March, site visits April/May and decision made in June
 - Partner focus/tours/showcase Amarillo



- ROI – Investment in your destination and tourism partners

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

The next meeting date is March 13, 2024

6. 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

AMARILLO CONVENTION & VISITORS BUREAU NOTICE OF MEETING & AGENDA COMMUNICATIONS COMMITTEE

REGULAR MEETING TO BE HELD ON WEDNESDAY, FEBRUARY 21 AT 9:45 AM VIA ZOOM

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 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. Quarterly Report
2. Upcoming Campaigns
3. New Reporting Review
4. Feedback from Committee Members
5. Future Meeting Dates
 - a. May 8, August 24
6. Adjournment

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MINUTES OF THE REGULAR COMMUNICATIONS MEETING HELD ON WEDNESDAY, FEBRUARY 21 AT 9:45 AM VIA ZOOM

1. Call to Order

- Hope Stokes called the meeting to order.

2. Approval Of Minutes

- Correction of Minutes:
- August 24 is a Saturday. Hope states the correct meeting date is August 14th
- Motion to approve the corrected minutes by Tony Freeman, seconded by Coco Duckworth.

3. Quarterly Report

- Domestic flights are back to 2019, 2023 was a year of air travel recovery. 2023 air travel was in line with pre-pandemic levels for the year.
- What's going on in the economy – According to US Travel prices have been coming down.
- International arrivals continue to lag behind 2019 levels, but showing stronger recent growth.
- Texas Travel Spending – For 2023 Texas Travel spending stayed in line with national average
- Visitation Trends:
 - o 2022 vs 2023: Markets have dropped a bit.
 - o Visitors from OKC, ABQ – Santa -Fe, Denver, Colorado Springs – Pueblo, Wichita – Hutchinson DMAs saw greater market share on 2023 vs 2022
 - o Visitors from Phoenix, Tulsa, LA, Little Rock and Chicago Mas contributed less in 2023 vs 2022
- Visitation Trends Overnight Amarillo:
 - o Overnight % dropped in 2023
 - o Sample size grew by 144%
- Visitation Trends: Length of stay
 - o Dropped across the board in all key markets.
 - o 1.7 in 2022 and 1.6 in 2023 for Amarillo, cannot say for certain we have had that drastic of a drop in length of stay
- Media Performance
 - o Route 66 national geographic ad was 2 page spread
 - o Promoting Palo Duro Canyon
- Top Performing
 - o Winter/Ski
 - o YouTube – This is Amarillo
 - o Route 66 – Canada



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- Tactics at a Glance
 - o Good spread of Awareness, Inspiration, Consideration, Conversion
 - o Beefed up things, spread out campaigns and dollars.
- Performance at a Glance
 - o 10.2M Impressions
 - o 85659 Clicks
- The budget
 - o \$40,877 Leisure
 - o \$3,224.52 Route 66
 - o \$44,101 total
 - o \$159,739 remaining
- Hopper Campaign for Amarillo
 - o Campaign results:
 - 22.4% Increase in Hotel Searches
 - 239% Increase in Conversion
 - 50 Separate Hotels Booked
 - 35% increase in hotel room nights
 - 36% increase in hotel market share
 - 289 Hotel Bookings
 - 66 flight bookings
 - 8900 Total Clicks
 - 626759 Impressions

4. Upcoming Campaigns

- Worked with Madden to have a clear view. Running ads through Hopper. Atmosphere TV. Brand USA. Route 66 ads are running. International since November.
- Launching domestic campaigns next month for the Route 66
- Magazine ads for Route Magazine
- Paid media through Madden
- Relying on trade sponsorships for local marketing within the next month or 2
- TTA silent auction item Hopper email campaign
- Adding bus tour video to Route 66 International

5. New Reporting Review

- Was not discussed at this meeting.

6. Feedback from Committee Members

- Tony Freeman inquired about convention sales, Kashion informed him that the focus of the office is leisure tourism, sales staff has reduced size from 4 to 1 so there are not as many bookings but booking volume are still strong.
- Holly Russell commented that LOS reporting may have been impacted by higher sample sizes in new reports.



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7. Future Meeting Dates

a. May 8, August 24

a. Correction made from August 24th to August 14th

8. Hope Stokes Adjourned the meeting.

Respectfully Submitted,

Alexis Gunter
Executive Assistant





January Financial Report

Fiscal Year 2023.24
January 01, 2024 - January 31, 2024

Prepared by
Braley Beck

Prepared on
February 22, 2024

Summary

Revenue and Sales:

- Total Revenues for January 2024 amounted to \$163,728.24 with an additional \$11,022.38 in Interest Income
- ACVB HOT disbursements totaled \$154,262.77. These are being dispersed as our portion of the HOT collections minus the debt service.
- The ACVB portion of HOT collections were \$39,930.23 under what was projected for January.
- Our website sales totaled \$224.94 and \$47.00 for shipping reimbursements.
- We received a reimbursement of \$3,822.95 from the City of Amarillo for Activity Fund expenses from the 1st Quarter.
- We received reimbursements totaling \$4,500 for a film project that our office partnered with the AEDC and Center City of Amarillo on.

Expenses and Cost Management:

Several expense lines show as over budget in Administration, Advertising, Sales, and Servicing. These are mostly due to a mismatch of when the expense was budgeted for vs. when the expense occurred. The exceptions to this are:

- Administration
 - *6180 - Education* - Amarillo Women's Network is budgeted for two people to attend each month, five staff members attended January's meeting.
 - *7130 - Audit Fee* - The audit was \$250 over what we had budgeted
- Advertising
 - *6220 - Advertising* - Payments to our advertising agency were roughly \$2,000 over what was initially budgeted for this month.

HOT Collections:

- Total HOT collections are down around 3% from projections so far this year.
- January had the largest dip from projections with a variance of 15% equaling \$93,170
- Our office's portion is down around \$33,400 for the year.

Note on HOT Collections vs. Expenses

While we anticipate a high amount of expenses in the upcoming months, the current dip in collections is not a concern from a budgetary standpoint as of yet. Even after taking into consideration expenses that were budgeted for in the incorrect month, we are under budget in many areas. We will be keeping a close eye on how hotels do over spring break to help us better gauge our summer. This will be the trigger for evaluating the need to pull back on spending.

Statement of Financial Position

As of January 31, 2024

Total

ASSETS

Current Assets

Bank Accounts

| | |
|---|---------------------|
| 1010 Restricted Interest Checking Account | 1,520,881.75 |
| 1030 Reserves Account | 1,059,473.31 |
| 1072 Bill.com Money Out Clearing | 91,846.73 |
| May 2023 Vanilla Gift Card for Content Creators | 27.13 |
| Total Bank Accounts | 2,672,228.92 |

Accounts Receivable

| | |
|----------------------------------|--------------|
| 1100 Accounts Receivable (A/R) | 52.36 |
| Total Accounts Receivable | 52.36 |

Other Current Assets

| | |
|-----------------------------------|------------------|
| 1060 Undeposited Funds | 7,822.95 |
| 1210 Inventory | 14,440.35 |
| Total Other Current Assets | 22,263.30 |

Total Current Assets

2,694,544.58

Fixed Assets

1300 Fixed Assets

| | |
|--------------------------------|------------------|
| 1310 Furniture | 1,628.95 |
| 1320 Computers | -244.24 |
| 1330 Accumulated depreciation | -3,069.30 |
| Total 1300 Fixed Assets | -1,684.59 |

Total Fixed Assets

-1,684.59

TOTAL ASSETS

\$2,692,859.99

LIABILITIES AND EQUITY

Liabilities

Current Liabilities

Accounts Payable

| | |
|-------------------------------|-------------------|
| 2010 Accounts Payable (A/P) | -19,873.66 |
| Total Accounts Payable | -19,873.66 |

Credit Cards

| | |
|------------------------------------|------------------|
| 2300 Credit Card | |
| 2305 BOA Credit Card - Through COA | 441.90 |
| 2310 Spend & Expense Credit Card | 35,594.18 |
| Total 2300 Credit Card | 36,036.08 |

| | |
|---|-----------------------|
| | Total |
| Total Credit Cards | 36,036.08 |
| Other Current Liabilities | |
| 2100 Sales Tax Payable | 74.96 |
| 2200 Payroll Liabilities | |
| 2215 Federal Taxes (941/943/944) | 4,913.57 |
| 2225 TX Unemployment Tax | 148.12 |
| 2230 Retirement Benefits to Pay | 1,963.43 |
| 2235 Retirement Loan | 650.16 |
| 2240 Employee Benefits to Pay | 14.79 |
| 2245 Vision | 0.00 |
| Total 2240 Employee Benefits to Pay | 14.79 |
| 2250 Other Payroll Liabilities | |
| 2255 AFLAC Accident | 152.28 |
| 2260 AFLAC Cancer | 216.06 |
| 2265 AFLAC Critical | 23.28 |
| 2270 AFLAC Hospital | 35.76 |
| 2275 AFLAC Short-Term Disability | 110.40 |
| Total 2250 Other Payroll Liabilities | 537.78 |
| Total 2200 Payroll Liabilities | 8,227.85 |
| Direct Deposit Payable | -18,067.92 |
| Repayment | |
| ATT Maritime Charge | 202.10 |
| Total Repayment | 202.10 |
| Total Other Current Liabilities | -9,563.01 |
| Total Current Liabilities | 6,599.41 |
| Total Liabilities | 6,599.41 |
| Equity | |
| Opening balance equity | 2,322,528.67 |
| Retained Earnings | 116,420.48 |
| Net Revenue | 247,311.43 |
| Total Equity | 2,686,260.58 |
| TOTAL LIABILITIES AND EQUITY | \$2,692,859.99 |

| | Administration | Advertising | Communications | Film Commission | Sales | Servicing | Tourism | TOTAL |
|---|------------------|------------------|----------------|-----------------|-----------------|-----------------|------------------|------------------|
| 6010 FAM/Site Visits | | | | 74.18 | | 1,597.92 | | 1,672.10 |
| 6020 Community Awareness | | | 146.63 | | | | | 146.63 |
| 6030 Professional Organizations | 2,700.00 | | | | | 1,714.60 | 13,200.00 | 4,414.60 |
| 6040 IPW | | | | | | | | 13,200.00 |
| 6050 Sales Tools | | 27,033.17 | | | 1,367.25 | | | 28,400.42 |
| 6060 Literature | | | 75.00 | | | | 214.50 | 289.50 |
| 6060 Trade Shows/Organizations | | | | | 4,528.63 | | 1,880.20 | 6,408.83 |
| 6110 Specialty Advertising | | | | | 1,460.57 | 1,949.09 | | 2,809.66 |
| 6180 Education | 133.90 | | | | | | | 133.90 |
| 6220 Advertising | | 27,400.04 | | | | | | 27,400.04 |
| 6250 Association Dues and Memberships | | | | | 924.00 | | | 924.00 |
| 6260 Software | 47.92 | | | | | | | 47.92 |
| 6280 Misc. Meetings | | | | | | | | |
| 6500 Activity Fund | | | 16.23 | | | | | 16.23 |
| Total 6000 Program Expenses | 2,881.82 | 54,433.21 | 237.86 | 74.18 | 6,280.45 | 7,241.94 | 15,294.70 | 86,444.06 |
| 7000 Administrative Overhead | | | | | | | | 0.00 |
| 7100 Contractual Services | | | | | | | | 0.00 |
| 7110 Communications Billing | 790.78 | | | | | | | 790.78 |
| 7120 Postage | 889.84 | | | | | | | 889.84 |
| 7130 Audit Fee | 11,250.00 | | | | | | | 11,250.00 |
| 7140 Rental Land & Buildings | 1,300.00 | | | | | | | 1,300.00 |
| 7150 Vehicle Lease | 751.63 | | | | | | | 751.63 |
| 7160 IT Services | 872.00 | | | | | | | 872.00 |
| Total 7100 Contractual Services | 15,854.25 | | | | | | | 15,854.25 |
| 7200 Other Charges | | | | | | | | 0.00 |
| 7210 Insurance and Bonds | 1,049.10 | | | | | | | 1,049.10 |
| 7220 Mileage | 20.04 | | | | | | | 20.04 |
| 7240 Executive Office Overhead | 364.29 | | | | | | | 364.29 |
| 7250 Bank Fees/Service Charge | 1,318.48 | | | | | | | 1,318.48 |
| Total 7200 Other Charges | 2,751.81 | | | | | | | 2,751.81 |
| 7300 Administrative Software | 514.90 | | | | | | | 514.90 |
| 7700 Office Supplies | 232.08 | | | | | | | 232.08 |
| 7800 Misc. Office Expense | 824.00 | | | | | | | 824.00 |
| Total 7000 Administrative Overhead | 20,177.14 | | | | | | | 20,177.14 |

| | Administration | Advertising | Communications | Film Commission | Sales | Servicing | Tourism | TOTAL |
|---------------------------------|----------------|---------------|----------------|-----------------|--------------|--------------|---------------|---------------|
| Total Expenditures | 104,552.73 | 54,433.21 | 237.86 | 74.18 | 8,280.45 | 7,241.84 | 15,294.70 | 190,114.97 |
| NET OPERATING REVENUE | 49,852.56 | -54,433.21 | -237.86 | 5,425.82 | -8,280.45 | -3,418.89 | -15,294.70 | -26,386.73 |
| OTHER REVENUE | | | | | | | | |
| 4100 Interest Income | 11,022.38 | | | | | | | 11,022.38 |
| Total Other Revenue | 11,022.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,022.38 |
| OTHER EXPENDITURES | | | | | | | | |
| 7400 Depreciation Expense | 838.57 | | | | | | | 838.57 |
| Total Other Expenditures | 838.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 838.57 |
| NET OTHER REVENUE | 10,183.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,183.81 |
| NET REVENUE | \$60,036.37 | \$ -54,433.21 | \$ -237.86 | \$5,425.82 | \$ -8,280.45 | \$ -3,418.89 | \$ -15,294.70 | \$ -16,202.82 |

Budget Vs. Actual Total vs Account

October 2023 - January 2024

| | Actual | Budget | over Budget | Total % of Budget |
|---|---------------------|---------------------|--------------------|----------------------|
| REVENUE | | | | |
| 4000 Revenues | | | | |
| 4010 HOT Funds | 744,431.03 | 777,836.00 | -33,404.97 | 95.71 % |
| 4030 Donations and Grants - Individual | 500.00 | 400.00 | 100.00 | 125.00 % |
| 4060 Reserves | 490,097.00 | 791,317.00 | -301,220.00 | 61.93 % |
| Total 4000 Revenues | 1,235,028.03 | 1,569,553.00 | -334,524.97 | 78.69 % |
| 4400 Special Events | | | | |
| 4440 Program Reimbursement | 9,610.79 | 0.00 | 9,610.79 | |
| Total 4400 Special Events | 9,610.79 | 0.00 | 9,610.79 | |
| 4500 Merchandise Sales | | 0.00 | 0.00 | |
| 4510 Shipping Charges Reimbursed | 138.00 | | 138.00 | |
| 4530 Product Sales | 1,463.62 | | 1,463.62 | |
| Total 4500 Merchandise Sales | 1,601.62 | 0.00 | 1,601.62 | |
| Total Revenue | 1,246,240.44 | 1,569,553.00 | -323,312.56 | 79.40 % |
| COST OF GOODS SOLD | | | | |
| 6230 Cost of Goods Sold Retail | 700.82 | 0.00 | 700.82 | |
| 6240 Cost of Goods Sold Processing Fees | 1.04 | | 1.04 | |
| Total Cost of Goods Sold | 701.86 | 0.00 | 701.86 | 0.00% |
| GROSS PROFIT | 1,245,538.58 | 1,569,553.00 | -324,014.42 | 79.36 % |
| EXPENDITURES | | | | |
| 5000 Personnel Expenses | | | | |
| 5100 Salaries and Wages | 246,207.08 | 246,072.00 | 135.08 | 100.05 % |
| 5110 Incentives | 10,000.00 | 10,000.00 | 0.00 | 100.00 % |
| 5220 Federal Taxes (941) | 17,552.68 | 20,000.00 | -2,447.32 | 87.76 % |
| 5230 State Unemployment | 153.59 | 3,200.00 | -3,046.41 | 4.80 % |
| 5240 Federal Unemployment | 14.26 | 400.00 | -385.74 | 3.57 % |
| 5300 Workers Compensation | 555.90 | 800.00 | -244.10 | 69.49 % |
| 5400 Retirement | 25,033.82 | 25,748.00 | -714.18 | 97.23 % |
| 5500 Communications Allowance | 992.44 | 1,400.00 | -407.56 | 70.89 % |
| 5600 Employee Health | 26,521.72 | 39,333.32 | -12,811.60 | 67.43 % |
| 5610 Employee Life & Disability | 4,275.39 | 4,076.00 | 199.39 | 104.89 % |
| 5630 Employee Dental/Vision | 1,613.25 | 1,600.00 | 13.25 | 100.83 % |
| 5710 AFLAC | -178.02 | | -178.02 | |

| | | | | Total |
|---------------------------------------|-------------------|-------------------|--------------------|----------------|
| | Actual | Budget | over Budget | % of Budget |
| Total 5000 Personnel Expenses | 332,742.11 | 352,629.32 | -19,887.21 | 94.36 % |
| 6000 Program Expenses | | | | |
| 6010 FAM/Site Visits | 7,645.58 | 14,564.00 | -6,918.42 | 52.50 % |
| 6020 Community Awareness | 1,900.91 | 9,800.00 | -7,899.09 | 19.40 % |
| 6030 Professional Organizations | 14,212.09 | 21,600.00 | -7,387.91 | 65.80 % |
| 6040 IPW | 13,200.00 | 15,000.00 | -1,800.00 | 88.00 % |
| 6050 Sales Tools | 117,948.00 | 143,446.00 | -25,498.00 | 82.22 % |
| 6060 Literature | 16,631.36 | 51,400.00 | -34,768.64 | 32.36 % |
| 6070 Photography/Videography | 10,500.00 | 5,500.00 | 5,000.00 | 190.91 % |
| 6080 Trade Shows/Organizations | 31,147.82 | 48,200.00 | -17,052.18 | 64.62 % |
| 6090 Presentations | | 400.00 | -400.00 | |
| 6110 Specialty Advertising | 29,801.22 | 77,700.00 | -47,898.78 | 38.35 % |
| 6120 Sales Calls | 5,559.66 | 25,000.00 | -19,440.34 | 22.24 % |
| 6130 Financial Assistance | 1,097.50 | 15,000.00 | -13,902.50 | 7.32 % |
| 6140 Transportation | | 7,000.00 | -7,000.00 | |
| 6150 Consumer Shows | 2,394.79 | 4,000.00 | -1,605.21 | 59.87 % |
| 6160 Tour Development | 181.86 | 200.00 | -18.14 | 90.93 % |
| 6180 Education | 352.88 | 3,900.00 | -3,547.12 | 9.05 % |
| 6190 Equipment | 7,809.00 | 8,000.00 | -191.00 | 97.61 % |
| 6215 Arts Grants | 146,950.00 | 150,000.00 | -3,050.00 | 97.97 % |
| 6220 Advertising | 212,882.67 | 190,480.68 | 22,401.99 | 111.76 % |
| 6250 Association Dues and Memberships | 9,136.50 | 17,505.00 | -8,368.50 | 52.19 % |
| 6260 Software | 4,046.22 | 3,920.00 | 126.22 | 103.22 % |
| 6270 Research | | 12,500.00 | -12,500.00 | |
| 6280 Misc. Meetings | 148.87 | 2,940.00 | -2,791.13 | 5.06 % |
| 6290 Special Events | 1,755.61 | 0.00 | 1,755.61 | |
| 6310 Ad Production | 1,510.00 | 9,000.00 | -7,490.00 | 16.78 % |
| 6500 Activity Fund | 6,403.18 | | 6,403.18 | |
| Total 6000 Program Expenses | 643,215.72 | 837,055.68 | -193,839.96 | 76.84 % |
| 7000 Administrative Overhead | | | | |
| 7100 Contractual Services | | | | |
| 7110 Communications Billing | 3,491.59 | 3,280.00 | 211.59 | 106.45 % |
| 7120 Postage | 2,569.12 | 2,800.00 | -230.88 | 91.75 % |
| 7130 Audit Fee | 11,250.00 | 11,000.00 | 250.00 | 102.27 % |
| 7140 Rental Land & Buildings | 5,200.00 | 5,200.00 | 0.00 | 100.00 % |
| 7150 Vehicle Lease | 2,915.65 | 3,200.00 | -284.35 | 91.11 % |
| 7160 IT Services | 3,488.00 | 4,000.00 | -512.00 | 87.20 % |
| 7170 Rented Equipment | 977.73 | 1,400.00 | -422.27 | 69.84 % |

| | Actual | Budget | over Budget | Total % of Budget |
|---|---------------------|---------------------|----------------------|----------------------|
| 7180 Professional Services | | 34,750.00 | -34,750.00 | |
| Total 7100 Contractual Services | 29,892.09 | 65,630.00 | -35,737.91 | 45.55 % |
| 7200 Other Charges | | | | |
| 7210 Insurance and Bonds | 5,379.95 | 6,000.00 | -620.05 | 89.67 % |
| 7220 Mileage | 1,284.18 | 1,800.00 | -515.82 | 71.34 % |
| 7230 Legal Fees | | 16,000.00 | -16,000.00 | |
| 7240 Executive Office Overhead | 3,594.49 | 3,960.00 | -365.51 | 90.77 % |
| 7250 Bank Fees/Service Charge | 6,585.44 | | 6,585.44 | |
| Total 7200 Other Charges | 16,844.06 | 27,760.00 | -10,915.94 | 60.68 % |
| 7300 Administrative Software | 3,549.43 | 3,200.00 | 349.43 | 110.92 % |
| 7600 Office Equipment | 1,604.09 | 1,000.00 | 604.09 | 160.41 % |
| 7700 Office Supplies | 2,709.44 | 1,000.00 | 1,709.44 | 270.94 % |
| 7800 Misc. Office Expense | 3,638.97 | 7,320.00 | -3,681.03 | 49.71 % |
| Total 7000 Administrative Overhead | 58,238.08 | 105,910.00 | -47,671.92 | 54.99 % |
| Total Expenditures | 1,034,195.91 | 1,295,595.00 | -261,399.09 | 79.82 % |
| NET OPERATING REVENUE | 211,342.67 | 273,958.00 | -62,615.33 | 77.14 % |
| OTHER REVENUE | | | | |
| 4100 Interest Income | 39,005.45 | 20,000.00 | 19,005.45 | 195.03 % |
| Total Other Revenue | 39,005.45 | 20,000.00 | 19,005.45 | 195.03 % |
| OTHER EXPENDITURES | | | | |
| 7400 Depreciation Expense | 3,313.54 | | 3,313.54 | |
| Total Other Expenditures | 3,313.54 | 0.00 | 3,313.54 | 0.00% |
| NET OTHER REVENUE | 35,691.91 | 20,000.00 | 15,691.91 | 178.46 % |
| NET REVENUE | \$247,034.58 | \$293,958.00 | \$ -46,923.42 | 84.04 % |

Total HOT Collections



Actual Hotel/Motel Tax Collections

2023, 24

| Month | Total Collections | HOT Rebate | Civil Center | City Total | CVB General | Bond Payment | Activity Fund | CVB Total | Grand Total | Original Projection | Variance | Difference |
|--------------|------------------------|----------------------|------------------------|------------------------|------------------------|----------------------|----------------------|----------------------|------------------------|------------------------|-----------------------|------------|
| October | \$ 722,567.00 | \$ 58,899.00 | \$ 331,834.00 | \$ 331,834.00 | \$ 284,429.14 | \$ 91,667.00 | \$ 47,404.86 | \$ 240,167.00 | \$ 663,668.00 | \$ 674,474.00 | \$ (10,806.00) | -1.6% |
| November | \$ 760,076.00 | \$ 59,146.00 | \$ 350,465.00 | \$ 350,465.00 | \$ 300,998.57 | \$ 91,667.00 | \$ 50,066.43 | \$ 258,798.00 | \$ 700,930.00 | \$ 660,172.00 | \$ 40,758.00 | 6.0% |
| December | \$ 734,954.00 | \$ 80,824.00 | \$ 327,065.00 | \$ 327,065.00 | \$ 280,341.43 | \$ 91,667.00 | \$ 46,723.57 | \$ 235,398.00 | \$ 654,130.00 | \$ 668,846.00 | \$ (14,716.00) | -2.2% |
| January | \$ 635,669.00 | \$ 61,833.00 | \$ 286,918.00 | \$ 286,918.00 | \$ 245,929.71 | \$ 91,667.00 | \$ 40,988.29 | \$ 195,251.00 | \$ 573,836.00 | \$ 667,006.00 | \$ (93,170.00) | -15.0% |
| February | | | | | | | | | | | | |
| March | | | | | | | | | | | | |
| April | | | | | | | | | | | | |
| May | | | | | | | | | | | | |
| June | | | | | | | | | | | | |
| July | | | | | | | | | | | | |
| August | | | | | | | | | | | | |
| September | | | | | | | | | | | | |
| Total | \$ 2,853,266.00 | \$ 260,702.00 | \$ 1,296,282.00 | \$ 1,296,282.00 | \$ 1,111,098.86 | \$ 366,668.00 | \$ 185,183.14 | \$ 929,614.00 | \$ 2,592,564.00 | \$ 8,364,000.00 | \$ (77,934.00) | -3% |

Total Bond Amount with CVB Total

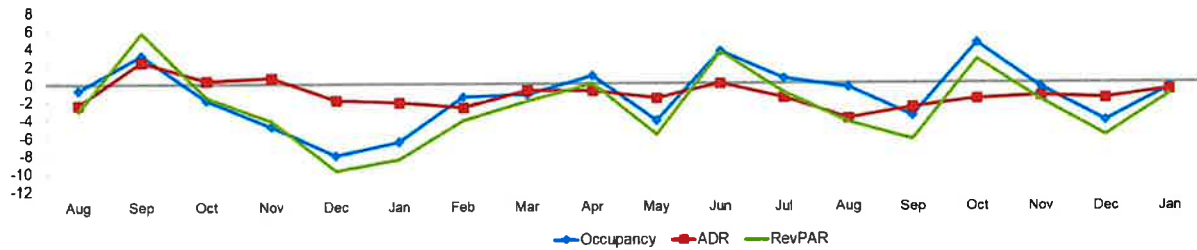
| | |
|-----------------------|------------------------------|
| Bond Amount Due | \$ 1,100,000.00 |
| Bond Paid | \$ 366,668.00 |
| Percent of Bond Paid | 33% |
| Amt Owed for 2022, 23 | Paid from 2021, 22 Carryover |
| Budgeted HOT Income | \$ 2,484,571.00 |
| CVB Total After Bond | \$ 744,430.86 |
| To 2024, 25 Reserves | \$ (1,240,150.14) |

AMARILLO LODGING DATA

January 2024

From Smith Travel Research

Monthly Percent Change



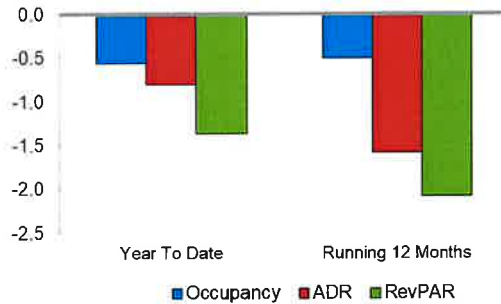
January 2024 Occupancy – 50.5%

Down 0.6% from January 2023

January 2024 Supply – Down 0.4% Change

January 2024 Demand – Down 1.0%

Overall Percent Change



January 2024 ADR – \$81.50

Down 0.8% from January 2023

January 2024 RevPAR – \$41.12

Down 1.4% from January 2023

January 2024 Total Revenue – \$9,287,872

Down 1.8% from January 2023

7,287 total rooms (per STR)

RUNNING 12 MONTH TOTAL REVENUE 2024 - \$149,883,728

Definite Leads and Assists

Date Range: 02/07/2024-12/31/2024

| Group | Account | Meeting Name | Meeting Dates | People | Total Room Nights | Econ Value |
|---------------|--|--|-------------------------|--------|-------------------|--------------|
| Meeting Sales | The Kody Hodge Foundation | 2024 Kody Hodge One Act Play Festival - Judges Rooms | 02/14/2024 - 02/18/2024 | 10 | 33 | \$0.00 |
| Meeting Sales | The Kody Hodge Foundation | 2024 Kody Hodge One Act Play Festival | 02/15/2024 - 02/17/2024 | 200 | 60 | \$0.00 |
| Meeting Sales | Panhandle Ground Water Conservation District | 7th Bi-Annual TX Panhandle Water Conservation 2024 Symposium | 02/27/2024 - 02/28/2024 | 20 | 0 | \$0.00 |
| Meeting Sales | Texas Historical Commission | Texas Historical Commission Design Workshop | 03/06/2024 - 03/07/2024 | 10 | 0 | \$0.00 |
| Sports Sales | Peak Fighting | PFC 34 Fight Night 2024 | 03/15/2024 - 03/16/2024 | 130 | 125 | \$240,104.70 |
| Meeting Sales | Jehovah Witnesses | CCIW Circuit Event | 03/16/2024 - 03/17/2024 | 70 | 0 | \$14,490.00 |
| Meeting Sales | Texas Panhandle Youth Sports Foundation | May the Luck Be with You 2024 | 03/16/2024 - 03/17/2024 | 80 | 0 | \$0.00 |
| Sports Sales | Texas Panhandle Youth Sports Foundation | Come Out Swinging Baseball 2024 | 03/22/2024 - 03/24/2024 | 80 | 0 | \$64,803.24 |
| Meeting Sales | FIRST® IN TEXAS | 2024 FIRST® Robotic Competition- District Event | 03/28/2024 - 03/30/2024 | 600 | 675 | \$480,657.46 |
| Meeting Sales | EASA Southwestern Chapter | Panhandle Regional Training 2024 | 04/01/2024 - 04/04/2024 | 100 | 0 | \$62,584.50 |
| Meeting Sales | Panhandle Quarter Horse Club | EASA Southwestern Chapter 2024 | 04/03/2024 - 04/06/2024 | 40 | 109 | \$38,066.87 |
| Meeting Sales | Panhandle Quarter Horse Association | AKC FASTCATS 2024 | 04/12/2024 - 04/14/2024 | 75 | 0 | \$31,642.23 |
| Sports Sales | Southwest Trampoline and Tumbling Association | 2024 VRH World Dress Show Rehearsal Show | 04/12/2024 - 04/14/2024 | 100 | 60 | \$47,059.05 |
| Sports Sales | Texas Panhandle Youth Sports Foundation | 2024 STTA Texas and New Mexico State Championship | 04/12/2024 - 04/14/2024 | 175 | 0 | \$190,372.00 |
| Sports Sales | National Intercollegiate Ranch & Stock Horse Association | Joe Taco-Oppe Taco Classic Baseball 2024 | 04/12/2024 - 04/14/2024 | 250 | 0 | \$145,929.63 |
| Meeting Sales | Texas Division of Emergency Management | 2024 NIRSHA Show | 04/14/2024 - 04/17/2024 | 100 | 0 | \$177,308.95 |
| Meeting Sales | Rotary District 5730 | 2024 Regional Meeting | 04/15/2024 - 04/19/2024 | 60 | 200 | \$57,920.08 |
| Meeting Sales | Jehovah Witnesses | 2024 Rotary District 5730 Conference | 04/18/2024 - 04/21/2024 | 26 | 62 | \$35,075.79 |
| Meeting Sales | Texas Panhandle Youth Sports Foundation | 2024 Yellow City Comic Convention - YC3 | 04/18/2024 - 04/21/2024 | 70 | 0 | \$458,055.25 |
| Meeting Sales | West Texas County Judges and Commissioners Association | CCIW Circuit Event | 04/20/2024 - 04/21/2024 | 100 | 0 | \$14,490.00 |
| Meeting Sales | Greater-Southwest Music Festival | Ponytail Express | 04/20/2024 - 04/21/2024 | 80 | 0 | \$0.00 |
| Meeting Sales | West Texas Ranch Rodeo | 95th WTCICA Annual Conference 2024 | 04/23/2024 - 04/26/2024 | 290 | 750 | \$322,842.12 |
| Meeting Sales | Texas Panhandle Youth Sports Foundation | 2024 Greater Southwest Music Festival | 04/24/2024 - 04/28/2024 | 10 | 0 | \$457,989.57 |
| Meeting Sales | Kappa Kappa Iota | 2024 West Texas Ranch Rodeo | 04/26/2024 - 04/28/2024 | 300 | 200 | \$271,791.17 |
| Sports Sales | Texas Panhandle Youth Sports Foundation | Kappa Kappa Iota Annual Conference 2024 | 05/03/2024 - 05/05/2024 | 35 | 60 | \$25,546.27 |
| Sports Sales | CBT Barrel Racing | May Madness Open Division 2024 | 05/04/2024 - 05/05/2024 | 80 | 0 | \$0.00 |
| Meeting Sales | Lions Clubs International | 2024 Summer Da\$h Barrel Race | 05/10/2024 - 05/12/2024 | 50 | 0 | \$0.00 |
| Sports Sales | West Texas A&M University | 2024 Texas Lions State Convention | 05/15/2024 - 05/18/2024 | 225 | 550 | \$243,115.94 |
| Sports Sales | Amarillo Obedience Training Club | Leather and Lace 2024 | 05/18/2024 - 05/19/2024 | 80 | 0 | \$0.00 |
| Sports Sales | Coors Cowboy Club | May Madness- AA Division 2024 | 05/18/2024 - 05/19/2024 | 80 | 0 | \$0.00 |
| Meeting Sales | Jehovah Witnesses | 2024 Buff Branding Steer & Heifer Show | 05/24/2024 - 05/27/2024 | 100 | 0 | \$58,988.09 |
| Sports Sales | Texas Panhandle Youth Sports Foundation | American Kennel Club (AKC) Licensed Agility Trials 2024 | 05/25/2024 - 05/27/2024 | 200 | 0 | \$109,600.00 |
| Meeting Sales | Texas Panhandle Youth Sports Foundation | School's Out Battle of the Bats-Baseball 2024 | 05/31/2024 - 06/02/2024 | 200 | 0 | \$102,450.21 |
| Meeting Sales | Texas Panhandle Youth Sports Foundation | 2024 Coor's Ranch Rodeo & Cattle Drive | 06/06/2024 - 06/09/2024 | 250 | 0 | \$137,000.00 |
| Sports Sales | Jehovah Witnesses | 2024 Christian Congregation of Jehovah's Witnesses- Week 1 | 06/06/2024 - 06/09/2024 | 400 | 0 | \$248,400.00 |
| Sports Sales | Texas Panhandle Pistoleros | TX 66 Fast Draw 2024 Championships | 06/06/2024 - 06/09/2024 | 25 | 0 | \$0.00 |
| Meeting Sales | Jehovah Witnesses | Bring the Heat 2024 | 06/08/2024 - 06/09/2024 | 80 | 0 | \$0.00 |
| Meeting Sales | American Quarter Horse Association | 2024 Christian Congregation of Jehovah's Witnesses - Week 2 | 06/13/2024 - 06/16/2024 | 400 | 0 | \$248,400.00 |
| Meeting Sales | Koben Puckett Productions | 2024 Versatility Ranch Horse World Championship Show | 06/15/2024 - 06/23/2024 | 300 | 1,750 | \$924,393.30 |
| Sports Sales | Panhandle Quarter Horse Association | 2024 Youth Excellence Seminar (YES) Leadership Conference | 07/08/2024 - 07/12/2024 | 200 | 0 | \$107,926.50 |
| Sports Sales | Texas Panhandle Youth Sports Foundation | 2024 Koben Puckett PBR | 07/12/2024 - 07/14/2024 | 50 | 0 | \$113,273.00 |
| Sports Sales | Texas Panhandle Youth Sports Foundation | The Scorchers 2024 | 07/20/2024 - 07/21/2024 | 80 | 0 | \$0.00 |
| Sports Sales | American Simmental Association | 2024 POHA Bomb City Blowout Show | 07/26/2024 - 07/28/2024 | 100 | 48 | \$49,957.93 |
| Sports Sales | Texas Panhandle Youth Sports Foundation | Back to School 2024 | 07/27/2024 - 07/28/2024 | 80 | 0 | \$0.00 |
| Sports Sales | Texas Panhandle Youth Sports Foundation | 2024 Fall Focus Educational Symposium | 08/17/2024 - 08/18/2024 | 80 | 0 | \$0.00 |
| Sports Sales | American Simmental Association | Back to School Bash 2024 | 08/23/2024 - 08/27/2024 | 80 | 0 | \$0.00 |
| Sports Sales | Texas Panhandle Youth Sports Foundation | Stilletos on Steel - 2024 TX Panhandle Ride | 08/29/2024 - 09/02/2024 | 25 | 0 | \$0.00 |
| Sports Sales | X-Treme Fast Draw Association | 2024 XFDA World Finals Championship | 08/29/2024 - 09/01/2024 | 50 | 0 | \$0.00 |
| Meeting Sales | Panhandle Kennel Club of the American Kennel Club | 2024 Panhandle Kennel Club of Texas | 09/10/2024 - 09/15/2024 | 300 | 0 | \$240,836.66 |
| Meeting Sales | American Quarter Horse Hall of Fame & Museum | American Quarter Horse Hall of Fame Banquet 2024 | 09/13/2024 - 09/15/2024 | 50 | 0 | \$67,113.49 |
| Sports Sales | Panhandle Quarter Horse Association | 2024 POHA Boom Circuit | 09/27/2024 - 09/29/2024 | 100 | 99 | \$54,808.81 |
| Sports Sales | Texas Panhandle Youth Sports Foundation | Strike Out Against Cancer 2024 | 09/28/2024 - 09/29/2024 | 80 | 0 | \$0.00 |
| Meeting Sales | B-2/ 501st Airborne | 2024 B-2/ 501st Airborne Reunion | 10/02/2024 - 10/06/2024 | 25 | 0 | \$15,878.23 |

| | | | | | |
|---------------|---|-------------------------|-------|-------|-----------------|
| Meeting Sales | Texas Speech Communications Association | 10/09/2024 - 10/12/2024 | 300 | 372 | \$211,653.75 |
| Sports Sales | Cowboy Mounted Shooting Association | 10/12/2024 - 10/20/2024 | 100 | 0 | \$179,076.01 |
| Sports Sales | United States Team Penning Association | 10/17/2024 - 10/26/2024 | 200 | 0 | \$202,096.31 |
| Meeting Sales | Jehovah Witnesses | 10/19/2024 - 10/20/2024 | 70 | 0 | \$14,490.00 |
| Sports Sales | Texas Panhandle Youth Sports Foundation | 10/19/2024 - 10/20/2024 | 80 | 0 | \$0.00 |
| Sports Sales | Texas Panhandle Youth Sports Foundation | 10/26/2024 - 10/27/2024 | 80 | 0 | \$0.00 |
| Sports Sales | Conference Commissioners Association Division 2 | 10/31/2024 - 11/03/2024 | 76 | 348 | \$171,809.85 |
| Sports Sales | Texas Panhandle Youth Sports Foundation | 11/09/2024 - 11/10/2024 | 80 | 0 | \$64,803.24 |
| Meeting Sales | Jehovah Witnesses | 11/16/2024 - 11/17/2024 | 70 | 0 | \$14,490.00 |
| Sports Sales | CBT Barrel Racing | 11/29/2024 - 12/01/2024 | 65 | 0 | \$122,620.48 |
| Sports Sales | Texas USA Wrestling | 11/29/2024 - 11/30/2024 | 350 | 0 | \$324,863.64 |
| Meeting Sales | IDEAG Group, LLC | 12/03/2024 - 12/06/2024 | 368 | 605 | \$3,860,994.20 |
| Total (66) | | | 8,620 | 6,106 | \$11,076,960.51 |

Definite Leads and Assists

Date Range: 10/01/2023-02/07/2024

| Group | Account | Meeting Name | Meeting Dates | People | Total Rooms | Econ Value |
|---------------|--|--|-------------------------|--------|-------------|-----------------|
| Sports Sales | Cowboy Mounted Shooting Association | 2023 CMSA Wrangler World Championships | 10/08/2023 - 10/14/2023 | 100 | 0 | \$180,847.41 |
| Meeting Sales | Texas Division of Emergency Management | Every Day is Recovery Day | 10/16/2023 - 10/19/2023 | 75 | 215 | \$66,313.37 |
| Sports Sales | United States Team Penning Association | 2023 USTPA World Finals | 10/19/2023 - 10/29/2023 | 200 | 275 | \$193,781.34 |
| Meeting Sales | Jehovah Witnesses | CCIW Circuit Event | 10/21/2023 - 10/22/2023 | 70 | 0 | \$14,490.00 |
| Meeting Sales | American Advertising Federation | Ad 2 National Mid-year Retreat | 10/27/2023 - 10/29/2023 | 40 | 25 | \$30,991.98 |
| Meeting Sales | Fandom Events | Cottonwood Faire | 10/27/2023 - 10/29/2023 | 25 | 50 | \$17,161.81 |
| Sports Sales | Texas Panhandle Youth Sports Foundation | Halloween Howl-Baseball 2023 | 10/27/2023 - 10/29/2023 | 100 | 0 | \$70,702.51 |
| Meeting Sales | Working Ranch Cowboy Association | WRCA 28th World Championship Ranch Rodeo - Staff Rooms Only | 11/05/2023 - 11/13/2023 | 400 | 0 | \$1,208,483.25 |
| Sports Sales | Crop Quest | Crop Quest 2023 Conference | 11/06/2023 - 11/09/2023 | 120 | 0 | \$114,828.97 |
| Meeting Sales | Working Ranch Cowboy Association | WRCA 28th World Championship Ranch Rodeo - Courtesy Block Request | 11/09/2023 - 11/12/2023 | 4,000 | 0 | \$3,756,534.29 |
| Meeting Sales | State Farm Mutual Automobile Insurance Company | SCMA (MH) Fall VPA Agent Meeting | 11/13/2023 - 11/14/2023 | 32 | 32 | \$16,530.43 |
| Meeting Sales | Jehovah Witnesses | CCIW Circuit Event | 11/18/2023 - 11/19/2023 | 70 | 0 | \$14,490.00 |
| Sports Sales | CBT Barrel Racing | 2023 Christmas Ca\$h Barrel Racing | 11/24/2023 - 11/26/2023 | 65 | 57 | \$127,256.79 |
| Sports Sales | Texas USA Wrestling | 2023 Panhandle Nationals Wrestling Tournament | 11/24/2023 - 11/25/2023 | 782 | 0 | \$556,615.15 |
| Meeting Sales | IDEAg Group, LLC | 2023 Amarillo Farm and Ranch Show | 11/28/2023 - 11/30/2023 | 368 | 605 | \$3,784,501.84 |
| Meeting Sales | Global Animal Products | 2023 Christmas Meeting | 11/29/2023 - 12/02/2023 | 15 | 0 | \$17,513.65 |
| Meeting Sales | Alberta Cattle Feeders | Alberta Cattle Feeders Amarillo Tour | 12/04/2023 - 12/08/2023 | 15 | 60 | \$26,548.89 |
| Meeting Sales | Texas Association of Elections Administrators | 2024 Texas Association of Elections Administrators Mid-Winter Conference | 01/08/2024 - 01/12/2024 | 200 | 690 | \$205,102.09 |
| Sports Sales | Turnkey Tournaments | Picklemania | 02/02/2024 - 02/04/2024 | 100 | 115 | \$59,684.76 |
| Total (19) | | | | 6,777 | 2,124 | \$10,462,378.53 |

Report: Lost Business Report

| Lost Reason | Economic Impact | Lost Count |
|--------------------------|-----------------|------------|
| Facilities Not Available | \$0.00 | 1 |
| Financial Package | \$383,640.77 | 1 |
| Multiple Reasons | \$0.00 | 0 |

Lost Business Detail
 Organization Name
 Family Reunion/Wedding Party's

Lead Name
 2024 Family Reunion

Meeting Start Date
 7/27/2024

Room Atte
 10

Room Nigh
 15

Economic Impact
 \$0.00

Lost Reason
 Facilities Not Available

Lost Note
 Not a fit for hotel
 Lost to Waco- notes from client on decision:
 We awarded the bid to the Waco Convention Center and the Hilton Waco.
 There were a few major factors, including:
 •The convention center and Hilton Waco are connected to one another.
 •The convention center is newly remodeled. The Hilton will be remodeled by the time we get there in October 2025 as well.
 •The additional hotels needed for our attendees were within walking distance to the venue.
 •A/V is included at no additional cost.

Region 16 Education Service Center

2025 Parent & Family Engagement Statewide Conference

300

10/13/2025

912

\$383,640.77

Financial Package



Pending Meeting Sales & Sports Leads

Pending Meeting Sales & Sports Leads

02/01/2024 - 12/31/2026
Meeting Sales, Sports Sales

| | | | |
|----------------|--|---|---------|
| May 8 - 10 | Construction Specification Institute - South Region CSI Regional Spring Conference 2024 | Group: Meeting Sales Room Nights: 40 Peak Rooms: 20 Attendance: 20 EIC: \$0.00 | Lead |
| May 23 - 26 | Special Olympics Texas Chapter Headquarters Multi-Region Basketball Tournament 2024 | Group: Sports Sales Room Nights: 1200 Peak Rooms: 400 Attendance: 400 EIC: \$632,823.51 | Lead |
| Jun 30 - Jul 2 | Texas Wounded Warrior Foundation 2024 Wounded Warrior Amarillo Pro-Am | Group: Sports Sales Room Nights: 50 Peak Rooms: 25 Attendance: 25 EIC: \$0.00 | Pending |
| Aug 2 - 4 | AMA-CON 2024 AMA-CON | Group: Meeting Sales Room Nights: 0 Peak Rooms: 0 Attendance: 350 EIC: \$0.00 | Pending |
| Aug 7 - 18 | West Texas Futurity 2024 West Texas Futurity | Group: Sports Sales Room Nights: 555 Peak Rooms: 55 Attendance: 350 EIC: \$0.00 | Pending |

Oct 11 - 13 **Fandom Events**
Coltonwood Faire 2024

Group: Meeting Sales
Room Nights: 100
Peak Rooms: 50
Attendance: 25
EIC: \$0.00

Pending

Oct 11 - 13 **CrossFit 806**
CrossFit Competition 2024

Group: Sports Sales
Room Nights: 85
Peak Rooms: 50
Attendance: 50
EIC: \$42,988.94

Lead

Nov 10 - 18 **Working Ranch Cowboy Association**
WRCA 29th World Championship Ranch Rodeo - Staff Rooms Only

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

Lead

Mar 27 - 30 **FIRST@ IN TEXAS**
2025 FIRST@ Robotic Competition- District Event

Group: Meeting Sales
Room Nights: 750
Peak Rooms: 250
Attendance: 600
EIC: \$483,667.15

Pending

Apr 11 - 13 **Southwest Trampoline and Tumbling Association**
2025 STTA Texas and New Mexico State Championship

Group: Sports Sales
Room Nights: 275
Peak Rooms: 175
Attendance: 175
EIC: \$0.00

Pending

Apr 11 - 13 **West Texas Ranch Rodeo**
2025 West Texas Ranch Rodeo

Group: Sports Sales
Room Nights: 330
Peak Rooms: 150
Attendance: 300
EIC: \$0.00

Pending

Sep
7 - 12

Western Lone Star Senior Ladies Golf Association
2025 Western Lonestar Senior Ladies Golf Tournament

Group: Sports Sales
Room Nights: 200
Peak Rooms: 50
Attendance: 50
EIC: \$80,616.31
Pending

Sep
26 - 28

Panhandle Quarter Horse Association
2025 PQHA Boom Circuit

Group: Sports Sales
Room Nights: 115
Peak Rooms: 50
Attendance: 100
EIC: \$0.00
Pending

Oct 30 - Nov 2

Conference Commissioners Association Division 2
2025-2028 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
9 - 17

Working Ranch Cowboy Association
WRCA 30th World Championship Ranch Rodeo - Staff Rooms Only

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

Nov
20 - 23

The Radio Club of America
The Radio Club of America Technical Symposium & Awards Banquet

Group: Meeting Sales
Room Nights: 250
Peak Rooms: 110
Attendance: 110
EIC: \$116,192.57
Lead

Feb
22 - 25

Texas Crime Stoppers
30th Annual Student Crime Stoppers Conference 2026

Group: Meeting Sales
Room Nights: 600
Peak Rooms: 200
Attendance: 200
EIC: \$240,615.81
Lead

Mar
4 - 7

Texas State Historical Association
Texas State Historical Associations 2026 Annual Meeting

Group: Meeting Sales
Room Nights: 530
Peak Rooms: 200
Attendance: 200
EIC: \$0.00

Lead

Mar
26 - 29

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

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

Pending

Apr
10 - 12

West Texas Ranch Rodeo
2026 West Texas Ranch Rodeo

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

Pending

Apr
10 - 15

Texas APCO and Texas MENA
Texas Public Safety Conference 2026

Group: Meeting Sales
Room Nights: 1255
Peak Rooms: 340
Attendance: 340
EIC: \$402,492.00

Lead

Jun
19 - 25

American Meat Science Association (AMSA)
AMSA Reciprocal Meat Conference

Group: Meeting Sales
Room Nights: 1312
Peak Rooms: 380
Attendance: 380
EIC: \$727,032.26

Lead

Oct
11 - 14

Texas Crime Stoppers
37th Annual Crime Stoppers Conference 2026

Group: Meeting Sales
Room Nights: 850
Peak Rooms: 300
Attendance: 300
EIC: \$333,631.93

Lead

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
15 - 20

National Collegiate Athletic Association
NCAA Football 2026-2027

Group: Sports Sales
Room Nights: 760
Peak Rooms: 194
Attendance: 177
EIC: \$635,255.66

Pending

Sum of EIC: \$4,359,543.22

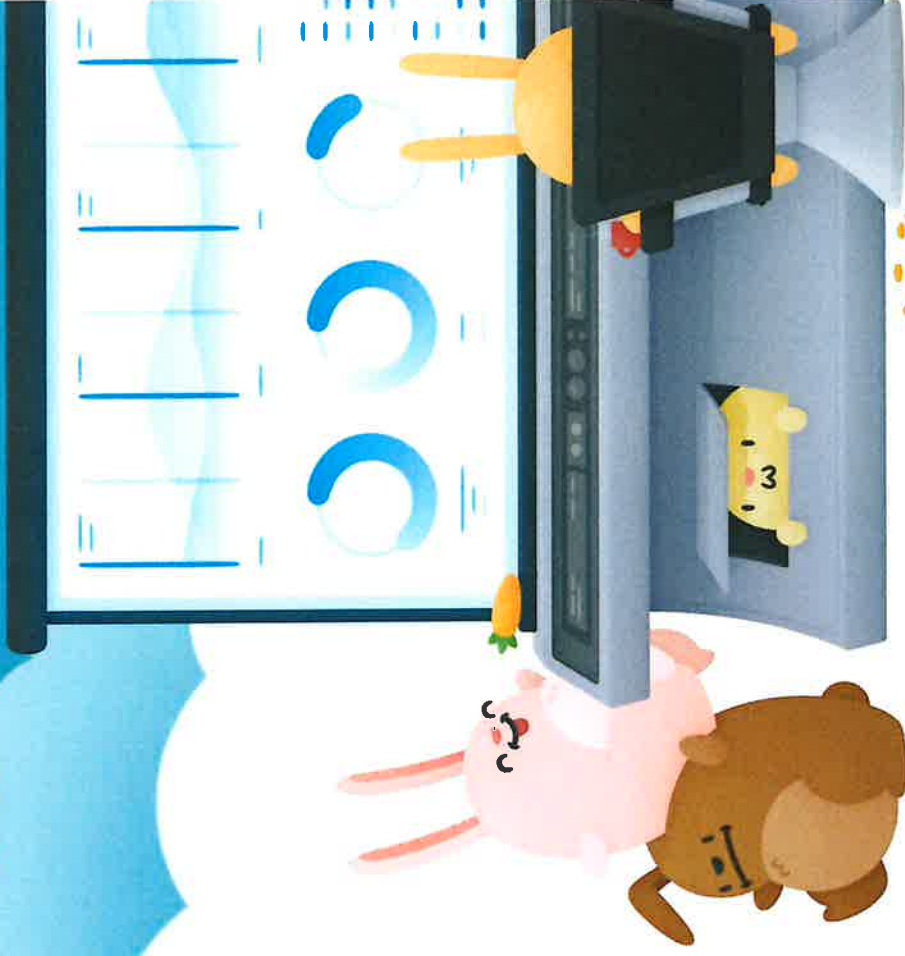


Amarillo Q4 2023 Campaign Report

Nov 14- Dec 20, 2023



Confidential | Do Not Distribute



Campaign Deliverables





Campaign Deliverables



Campaign Dates: **Nov 14th - Dec 20th 2023**



Total Investment: **\$15K USD**



Targeting: **US Millennial & Gen Z Travelers in US and CA**

| Tactic | Description | Exposure & Cost |
|--|--|---|
| Destination Tile & Hopper Funded Offer | Hopper promotes your destination on the Hopper App Home Screen, Deals Page, Wallet and Hotel Search Results with a booking incentive funded through Hopper's proprietary Carrot Cash currency. | 3,800 clicks + 5,210 FREE clicks (\$10,420 in value add) Cost: \$2 CPC - \$7,600 |
| Custom Microsite | Landing Page for Hopper users who click on the Deal Tile or open a push notification | FREE Value Add (\$15,000 value) |
| Branded Push Notifications | Merchandise Amarillo to Hopper audience cohorts via our push notification system. Target users located in target geographies that are active shoppers and/or watchers of Amarillo and/or competing destinations but have not booked. | 16,667 notifications Cost: \$0.30 per notification - \$5,000 |
| Video Ad/Audience Extension | Re-target GenZ/Millennial Hopper users from US/CA while they're active on Snapchat and TikTok | 48,000 Impressions + 33,284 FREE impressions (\$1,664 in value add) Cost: \$50 CPM - \$2,400 |
| TDT Day Sale | Our PR team secured 1,000+ print & broadcast placements around Travel Deal Tuesday with an estimated audience reach of 540M monthly viewers and Amarillo was featured! | FREE Value Add |

Summary of Campaign Elements





**Our PR team secured
1,000+ print &
broadcast placements
around Travel Deal
Tuesday with an
estimated audience
reach of 540M
monthly viewers!**

Travel Tuesday boasts savings on flights, hotels, cruises and more: how to score the best deal

The Points Guy Brian Kelly and Hopper's Hayley Berg share top deals.

By Kelly McCarthy **GMA**

November 26, 2023, 8:51 AM



GMA Video Shop Culture Family Wellness Food Living Style ***



Newsletter



Travel

Travel Tuesday boasts savings on flights, hotels, cruises and more: how to score the best deal

3:00

How to score the best deal on Hotel deals





Travel Deal Tuesday PR Highlights



"We're going to be offering up to **50% off hotels exclusively on the hopper app** in destinations like Rome and Paris," Berg shared of the 80 dream destinations and over 10,000 hotel properties offering discounts without blackout dates or restrictions.

"If you're not ready to book on Travel Tuesday but don't want to miss great deals, Hopper also has a **"Price Freeze" feature** that will extend the Travel Deal Tuesday offers. When you see a good deal, simply freeze the price and book it later once you're ready."



"You might not get the time of day or the airline that you're looking for. But last year, we saw travelers save upwards of 80% off of their Christmas travel booking on Travel Deal Tuesday," she said.



"Starting on November 28, Hopper is offering up to 50 percent discounts on over 10,000 hotels across the world on their app. They will also be featuring deals from over 500 travel partners including airlines, tourism boards, and car rental companies like American Airlines, San Diego Tourism Authority, and Fox car rentals."



The deal: Hopper will have 80 destinations on sale and over 10,000 hotels at 35-50% off.

Dates of deal: November 28
Check out the deal here and on the Hopper app.

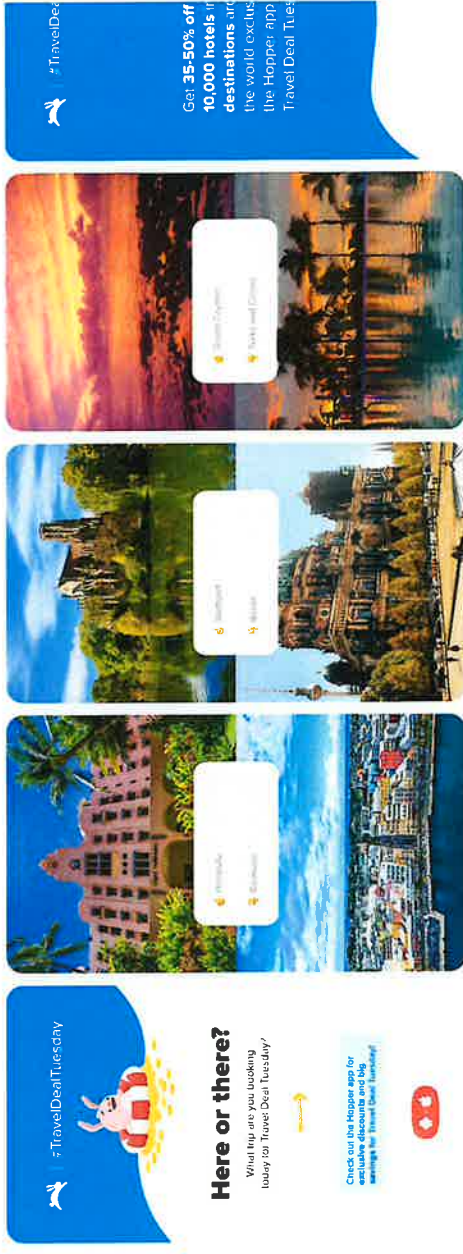


"Travel Deal Tuesday — the Tuesday after Thanksgiving -- may be your best bet for discounts on hotels, rental cars, flights and even rental homes. Hayley Berg, the lead economist at online travel agency Hopper, says that prices typically drop by 30% to 60% on flights and hotels."

Parade

Hopper app

Many people also like to use the Hopper app to find advertised deals. You can expect to find savings through the app at up to 50 percent off. Again, the key is being flexible with your destination and timing. The app can even monitor multiple flights and hotels and then alert you when it's the best time to book.



Social Overview

Leading up to TDT, we teased the savings with twice weekly “Deal Reveals”, had a Hopper gift card giveaway with \$1,500 in prizes, hosted multiple AMAs with our travel expert, Hayley, had quizzes, videos, influencer content and more!

Hopper’s Social content around TDT resulted in over **13.2M** impressions on social.



Campaign Results





Final Wrap Up Report

Amarillo

RESULTS

With \$15,000 in spend over TDT, we realized:



22.4%

Increase in Hotel Searches

Over previous period



239%

Increase in Conversion



50

Separate Hotels Booked



35%

Increase in Hotel Room Nights

Over the previous period



36%

Increase in Hotel Market Share

Over the previous period



Deal Tile & Offer



626,759 Impressions - Users who viewed the offer on the Home Screen, Deals Page, Hopper Wallet and Booking Flow



8,900 Total Clicks - Users who tapped on the deal placements including the custom microsite



289 - Hotel Bookings (with a 30-day attribution window)



66 - Flight bookings (with a 30-day attribution window)





These Amarillo Deals are About to Walk Off Into the Sunset

→ Flights

→ Hotels

CONNECT WITH YOUR TEXAS ROOTS LIKE NEVER BEFORE

With its blend of authentic cultures, living history, and Wild West vistas, Amarillo is the easiest place to connect with your Texas Roots.



9:49

CONNECT WITH YOUR TEXAS ROOTS LIKE NEVER BEFORE

With its blend of authentic cultures, living history, and Wild West vistas, Amarillo is the easiest place to connect with your Texas Roots



© Palo Duro Canyon

STAY IN AMARILLO

From affordable and high-end accommodations to experiences that will be the highlight of any trip, Amarillo is the place to stay if you want a taste of the real Texas.



© Cadillac Ranch



Custom Microsite

✓ 7,830 visits

✓ 1,228 Clicks

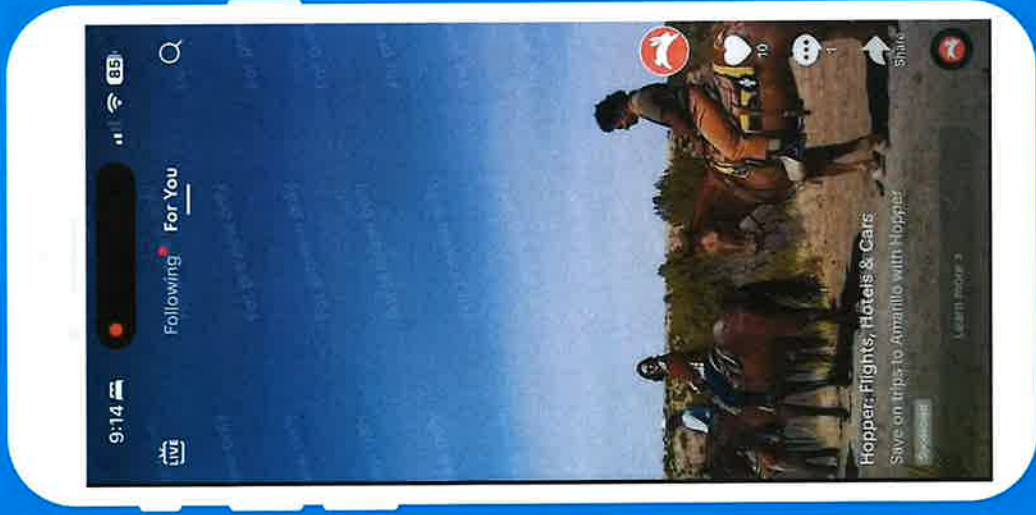
- 496 Video plays
- 251 Flight button
- 184 Hotel clicks
- 297 Image clicks

✓ 6.29% Scrolled all the way to the final feature



In App Video Ad & Audience Extension on TikTok

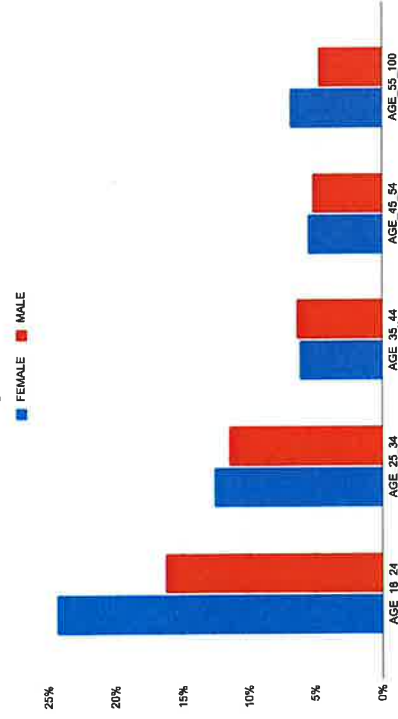
- ✓ 81,284 Impressions
- ✓ 110 Clicks/Likes/Shares
- ✓ [Click Here](#) to view TikTok video ad experience





TikTok Campaign Metrics

Age & Gender



Top 5 Interests

Category

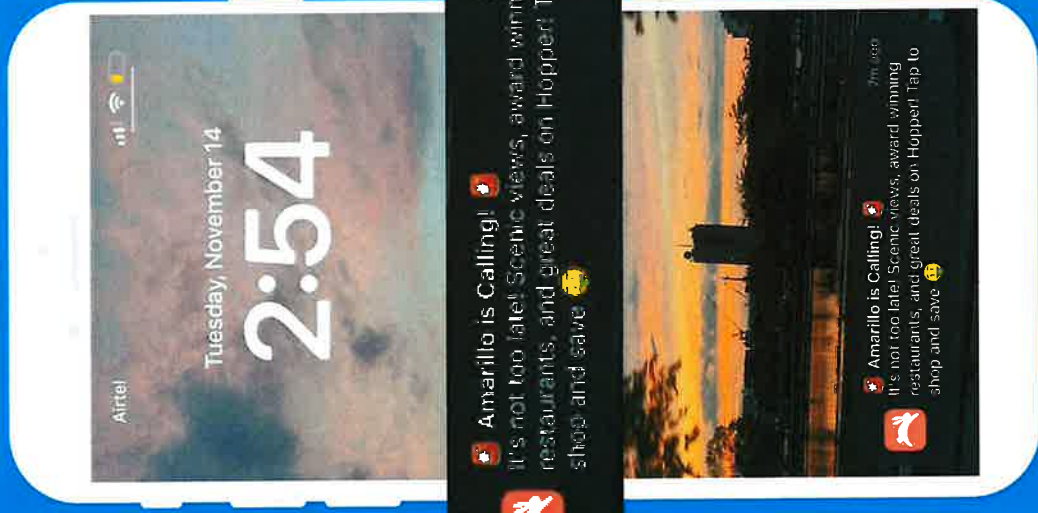
- 1 Food
- 2 Food & Fresh Produce
- 3 Life & Leisure
- 4 Games (By Type)
- 5 Gifts & Flowers

Age





Branded Notifications



16,667 Total notifications sent

- **Nov 14- Dec 20:** Targeted US and CA who recently shopped Amarillo but didn't book



310 Total Clicks



10 Flight bookings from users who received the push notification

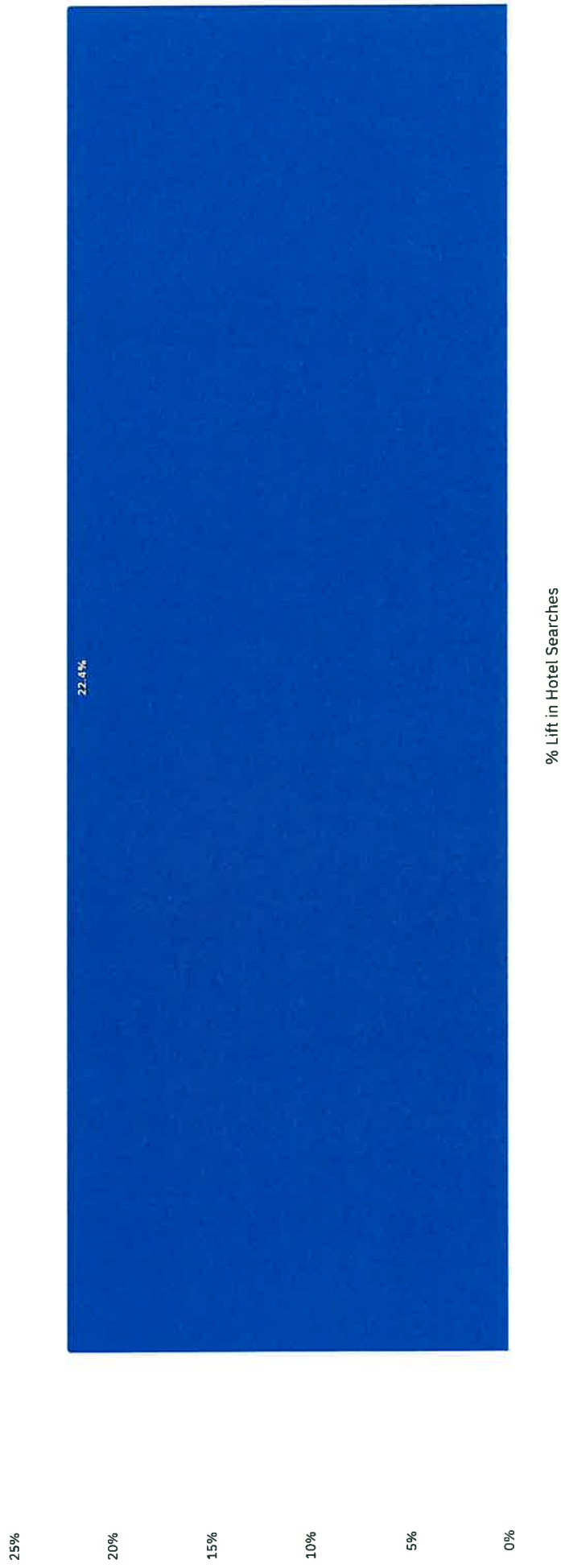


21 Hotel bookings from users who received the push notification



Increases in Hotel Searches

Amarillo hotel searches increased by **22.4%** for US and CA users during the campaign compared to the previous Period (Oct 8 - Nov 13th, 2023)

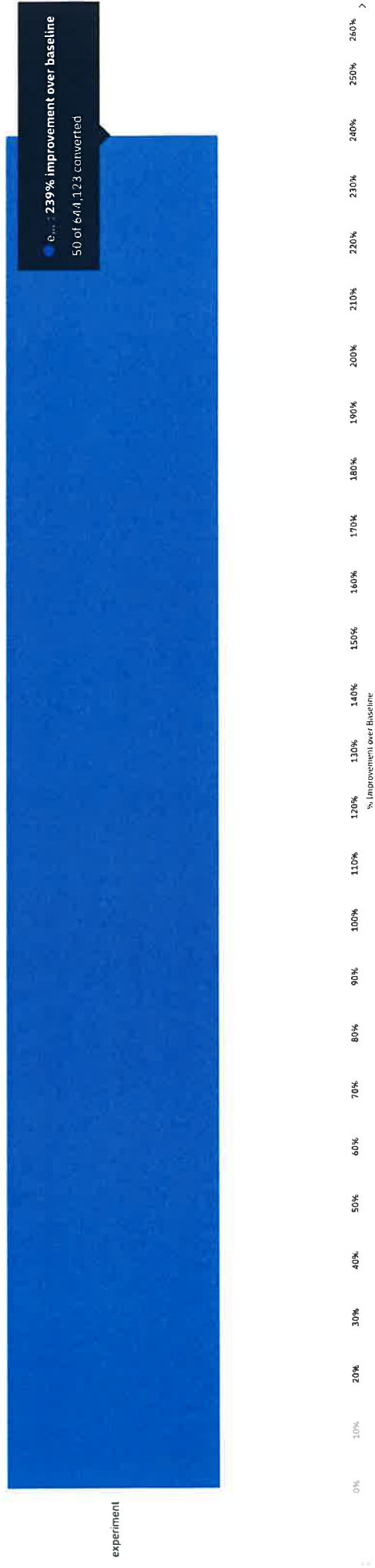




Increases in Hotel Bookings for users who saw the Ad

Users who saw the Ad placement for Amarillo were **239%** more likely to make a booking compared to those who did not!

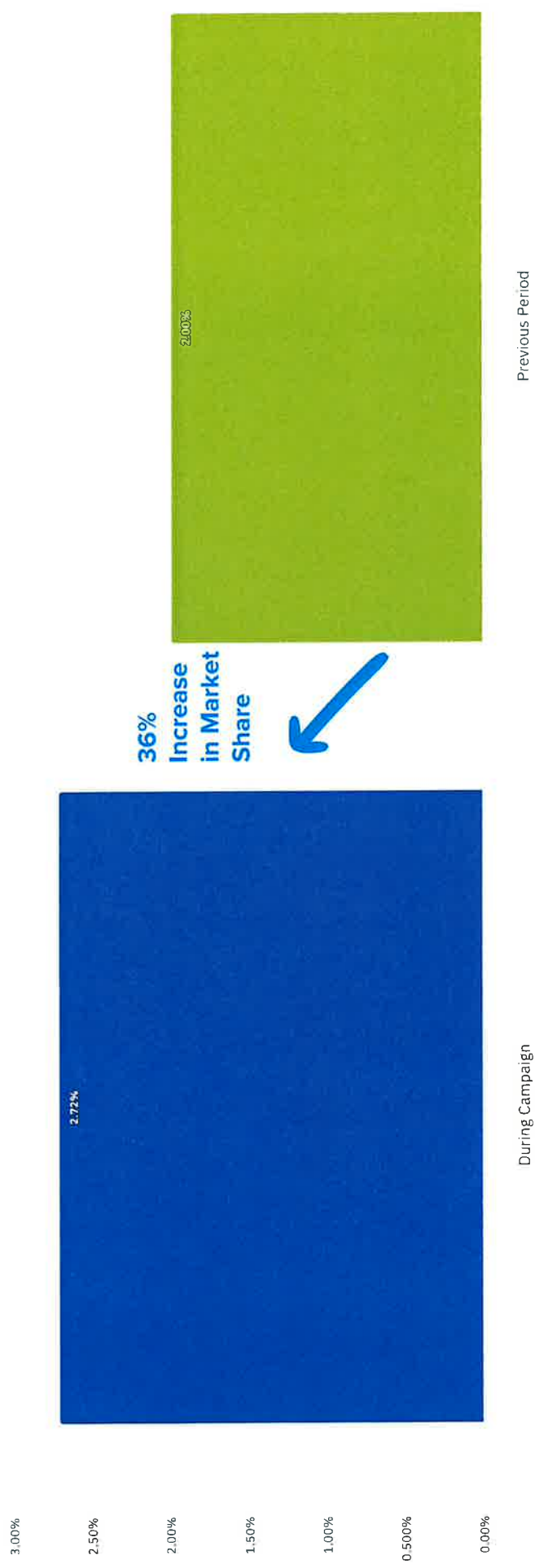
This test is statistically significant!





Increase in Market Share

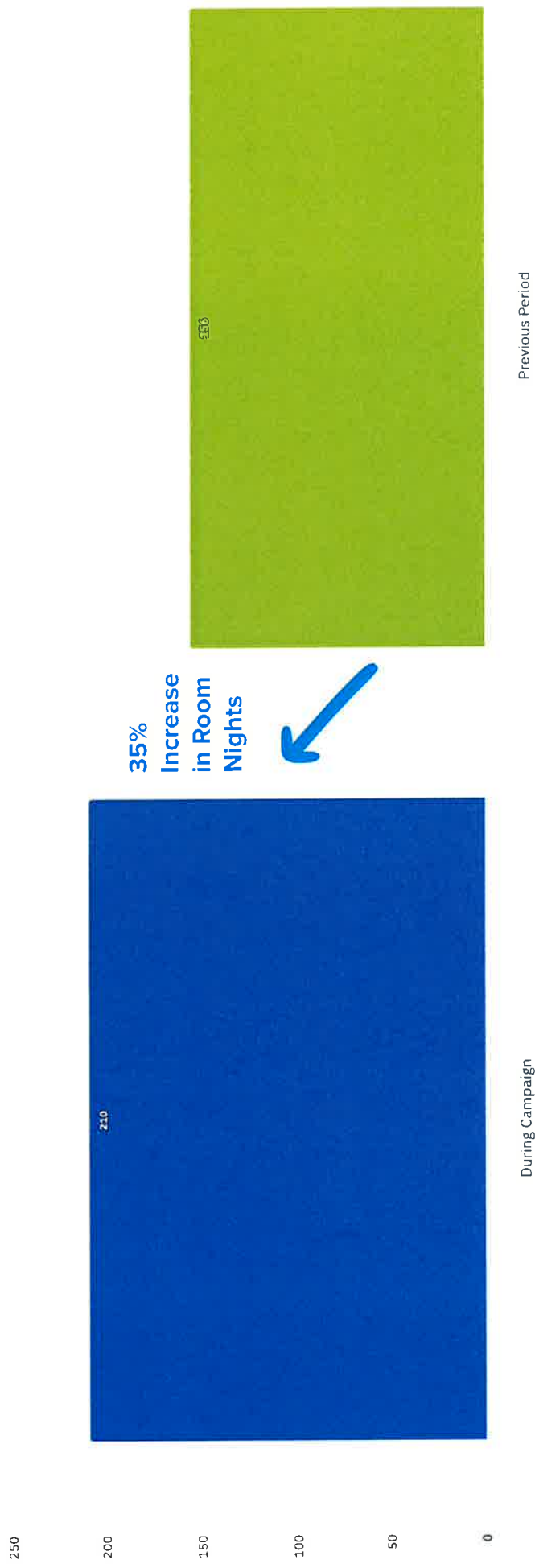
Amarillo's market share of hotel bookings to Texas was 2.7% during the campaign vs 2% in the previous period.





Hotel Room Nights Comparison vs Previous Period

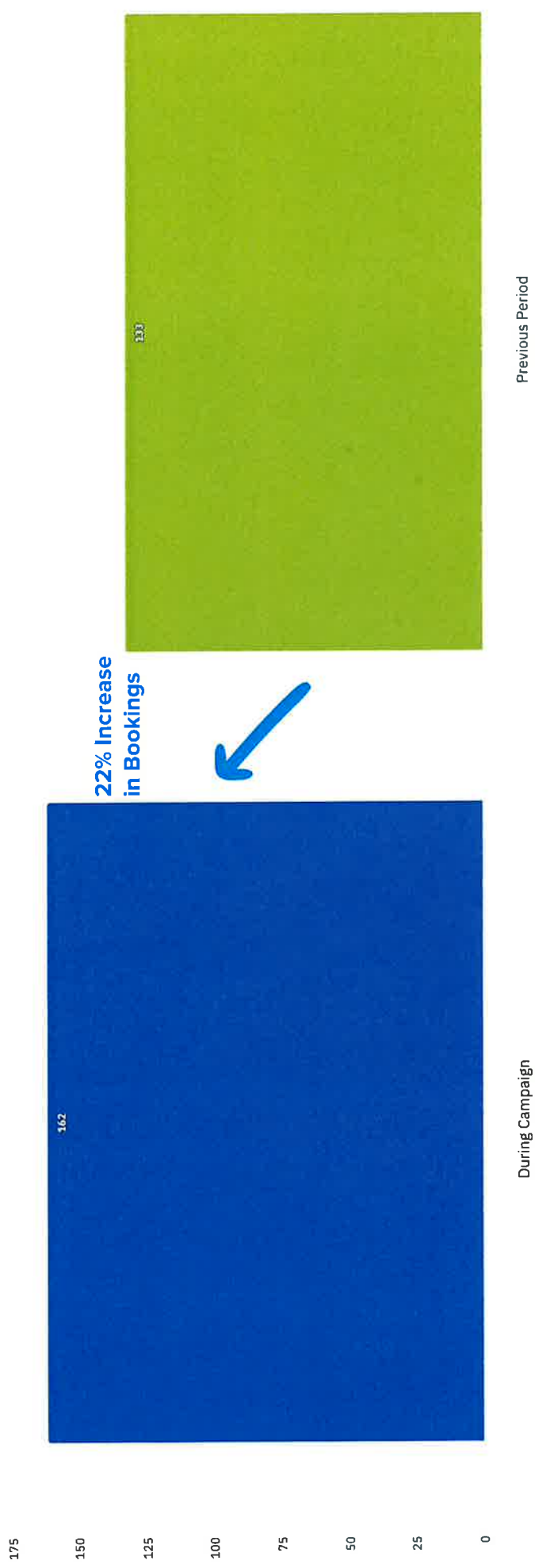
The campaign is delivering a **35% increase in total hotel room nights** compared to the previous period
(Oct 8 - Nov 13)





Hotel Bookings Comparison vs. Previous Period

The campaign generated a **22% increase in hotel bookings** compared to the previous period
(Oct 8 - Nov 13)





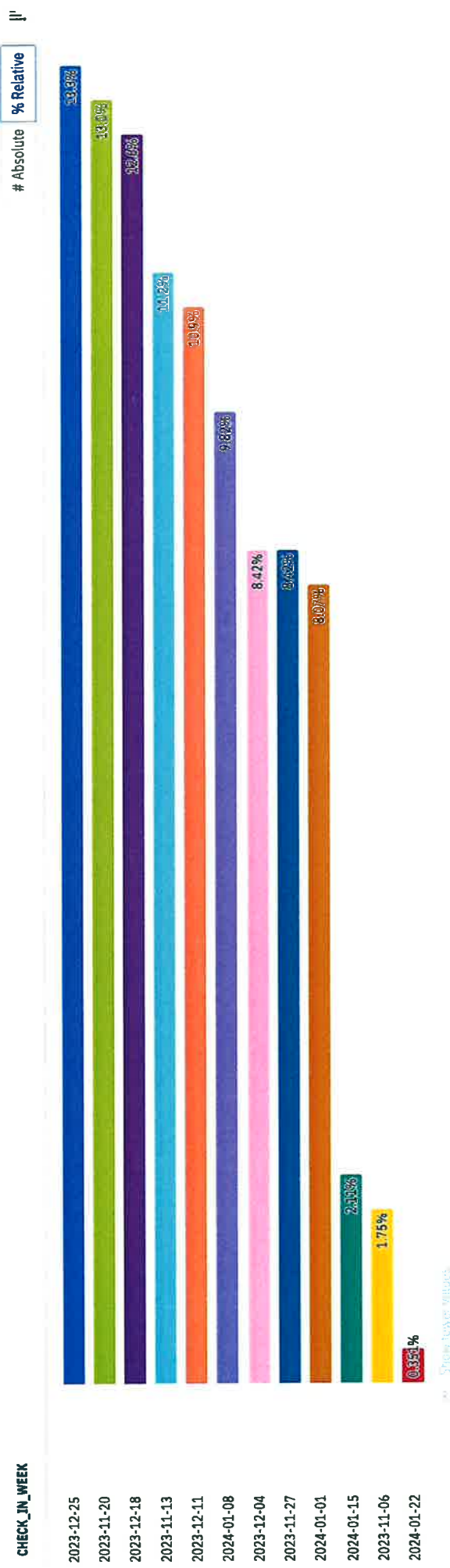
Bookings by Lodging Name

50+ different Hotels were booked during the campaign, these are the top 12 performers.



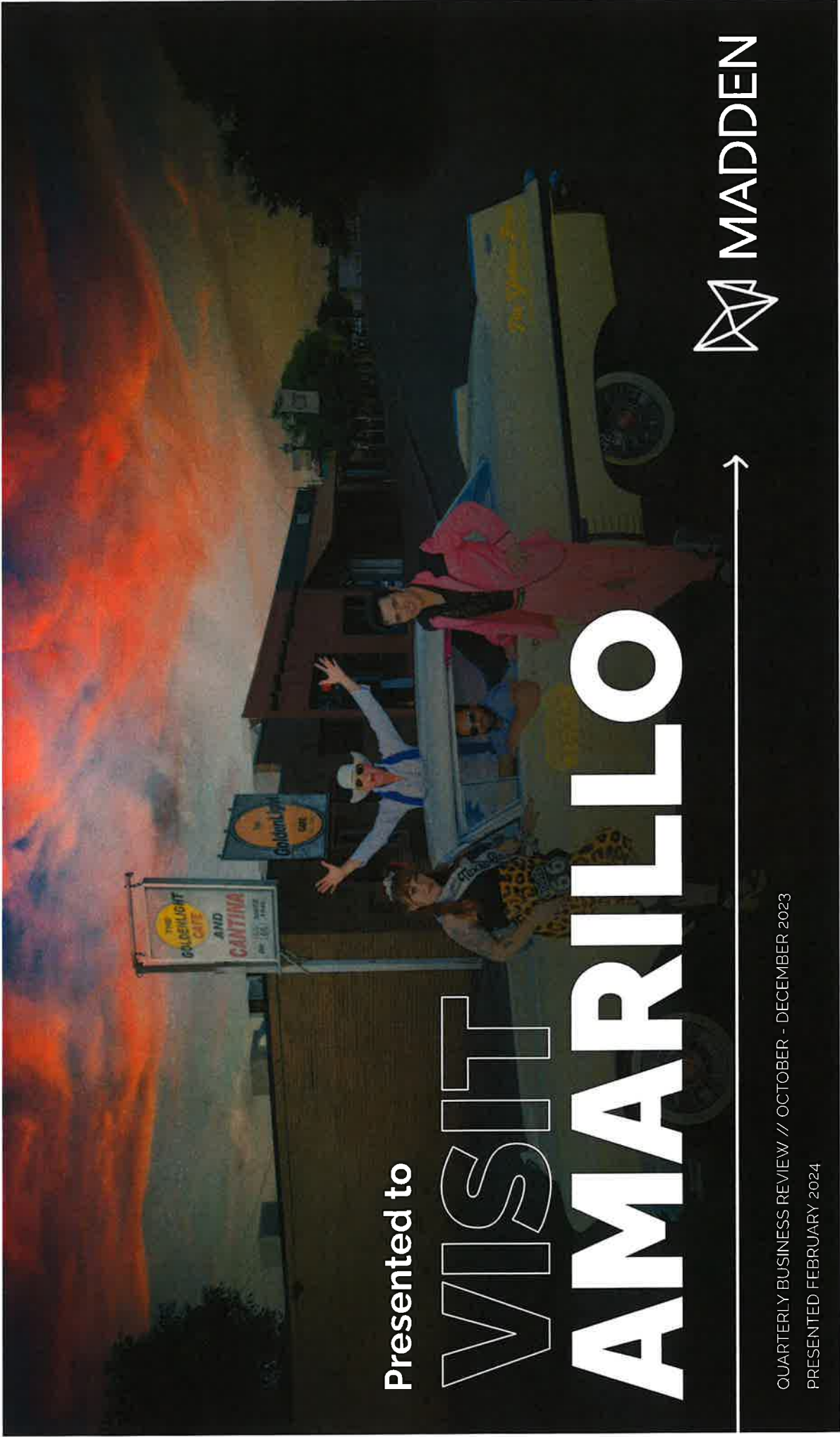


~45% of the hotel check-ins were for December





Thank you!



Presented to

VISIT AMARILLO



QUARTERLY BUSINESS REVIEW // OCTOBER - DECEMBER 2023
PRESENTED FEBRUARY 2024

THE STUFF YOU'RE GOING TO HEAR ABOUT

WE'RE READY
TO GO!



→ **Changes** in the Industry

→ **Creative & Media** Insights

→ **Successes** & Challenges

→ **What's** Next

→ **Fresh** Ideas



What's the industry buzzing about?

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

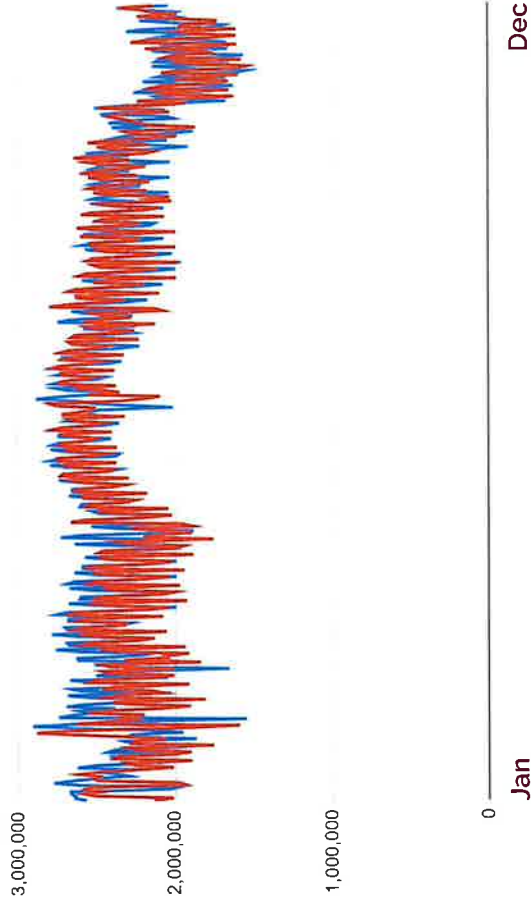
What's been going on?!

2023 was year of air travel recovery

The year finished strong, and despite high prices and economic worries, 2023 air travel was in line with pre-pandemic levels for the entire year.



TSA Traveler Throughput



Source: TSA

What's been going on?!

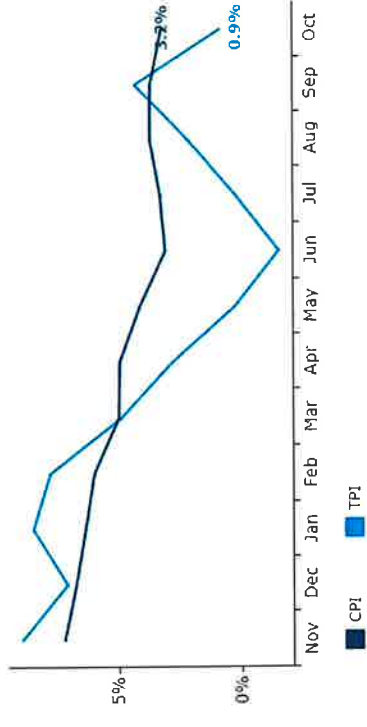
Prices coming down

Travel and consumer prices continued year-long trend of decreasing, coming back down after a minor increase in September



Travel (TPI) and Consumer (CPI) Price Indices

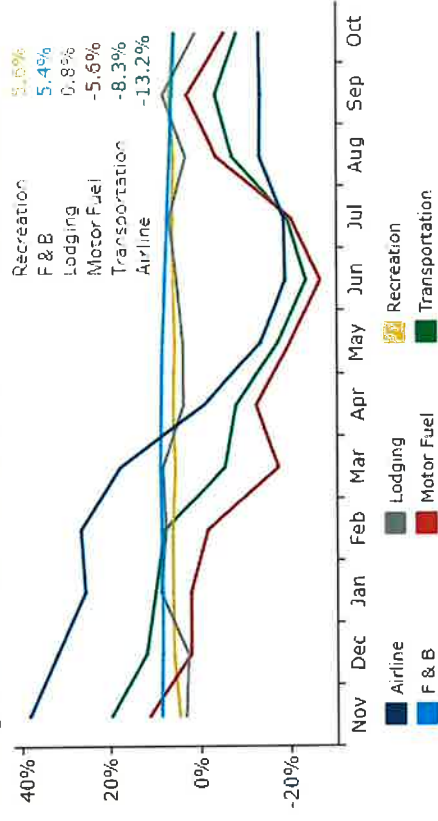
% change relative to same month vs. Previous Year, prior 12-months



Source: BLS (CPI); and U.S. Travel Association (TPI)

Travel Price Index, Major Components

% change relative to same month vs. Previous Year, prior 12-month trend



Source: U.S. Travel Association

What's been going on?!

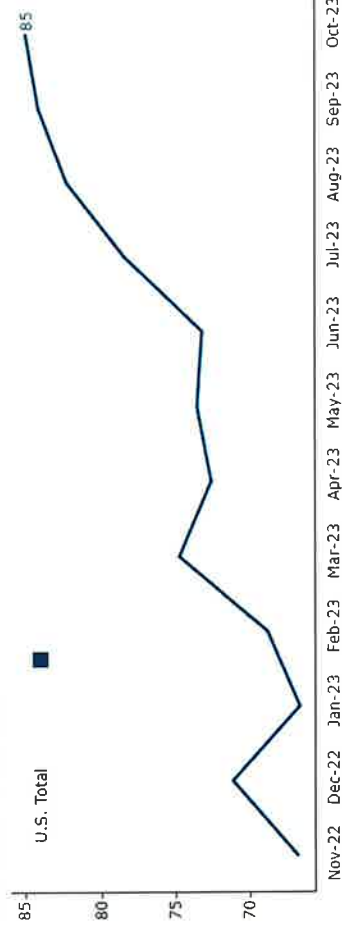
International arrivals climbing

International arrivals continue to lag behind 2019 levels, but showing stronger recent growth.



Overseas Arrivals to U.S. Total

Visitor arrivals to U.S. Total, (Index 2019 = 100)



Source: NTTO (unless otherwise noted)



Overseas Arrivals (NTTO)

↗ **+21.4%**

October vs. Previous Year

↗ **+33.1%**

YTD vs. Previous Year

Source: U.S. Travel

What's been going on?!

Texas Travel Spending

For 2023 Texas travel spending has stayed in line with the national average.



Texas Travel Spending

| | Travel Spending | vs. Prior Year | vs. 2019 | Market Growth Index (US = 100)* |
|--------|-----------------|----------------|----------|---------------------------------|
| Jan-23 | \$7.27B | ↗ +22.7% | ↗ +16.5% | 104 |
| Feb-23 | \$7.11B | ↗ +16.5% | ↗ +15.1% | 105 |
| Mar-23 | \$7.76B | ↗ +8.1% | ↗ +10.8% | 101 |
| Apr-23 | \$7.80B | ↗ +9.5% | ↗ +14.0% | 103 |
| May-23 | \$7.85B | ↗ +7.3% | ↗ +10.9% | 100 |
| Jun-23 | \$7.90B | ↗ +7.0% | ↗ +9.2% | 101 |
| Jul-23 | \$7.88B | ↗ +7.6% | ↗ +6.9% | 101 |
| Aug-23 | \$7.76B | ↗ +8.1% | ↗ +7.5% | 101 |
| Sep-23 | \$7.83B | ↗ +9.6% | ↗ +16.1% | 102 |
| Oct-23 | \$7.68B | ↗ +5.6% | ↗ +9.5% | 100 |
| Nov-23 | \$7.30B | ↗ +7.7% | ↗ +12.0% | 102 |
| Dec-23 | \$7.52B | ↗ +4.8% | ↗ +14.7% | 100 |



↗ +9.2%

December YOY

Travel Spending
(Tourism Economics)



↗ +12.2%

December YOY

Air Passengers
(Airline Data Inc; TSA)



↗ +1.9%

December YOY

Hotel Demand
(STR)



↗ +3.9%

December YOY

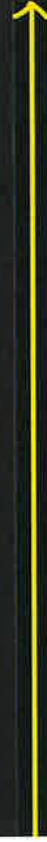
L & H Jobs
(BLS)

Source: U.S. Travel

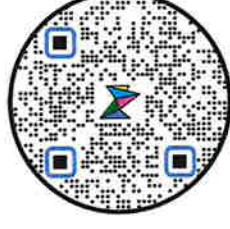
What's coming up?!

2024 Predictions

- Economic worries continue despite strong indicators
- Election year angst high
- Travelers looking for escape
- Data determines direction
- AI evolution incoming
- Augmented reality
- Storytelling
- Diversity and inclusion



[Part 1: Trends and Triggers](#)



[Part 2: What's a DMO to Do?](#)



Visitation Analysis.

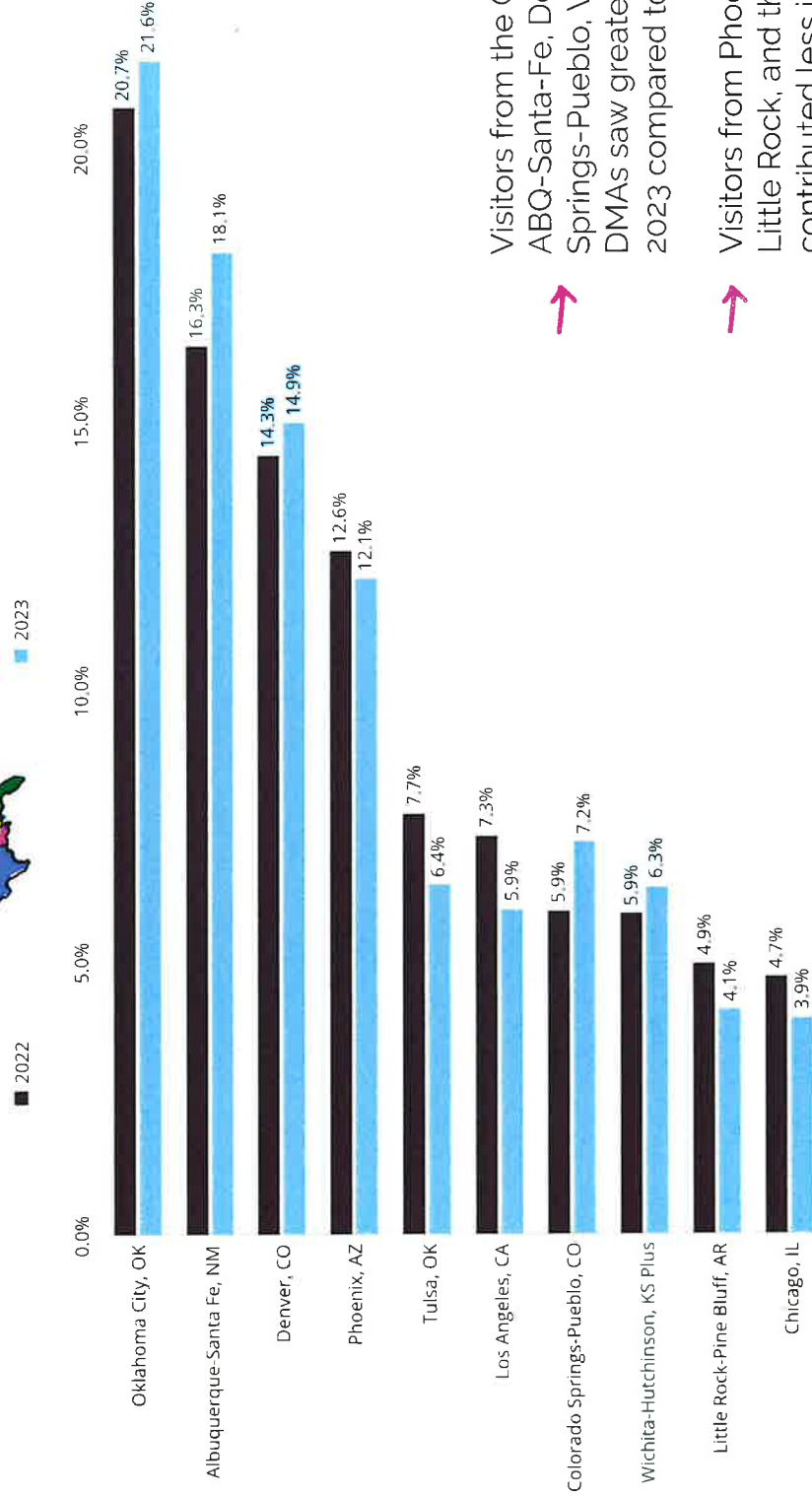
(WE LOVE OUR VISITORS FROM NEAR AND FAR.)



VISITATION TRENDS

JULY - DECEMBER 2023 VS 2022

Top Out of State Visitors



Visitors from the OKC.

ABQ-Santa-Fe, Denver, Colorado Springs-Pueblo, Wichita-Hutchinson DMAs saw greater market share in 2023 compared to 2022.

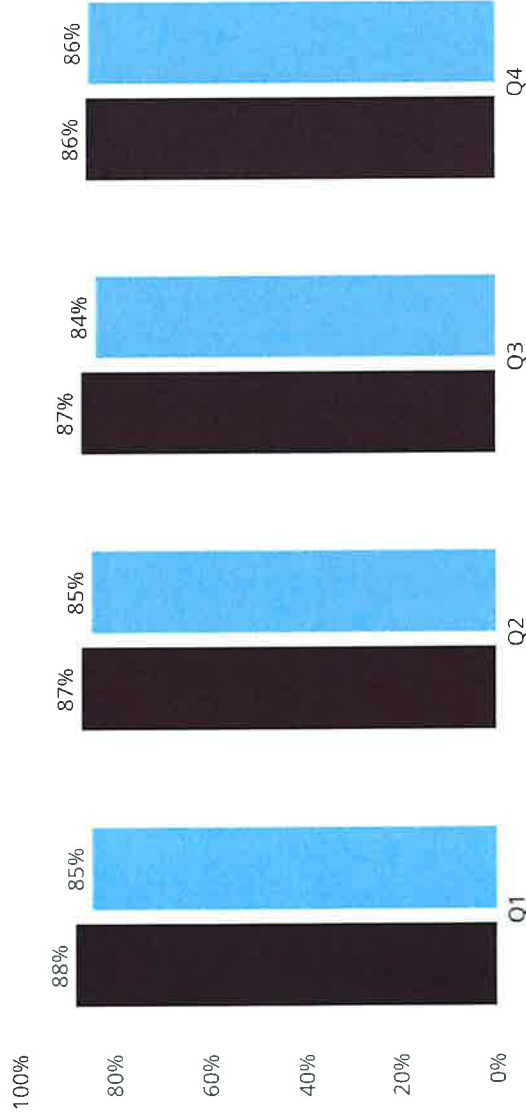
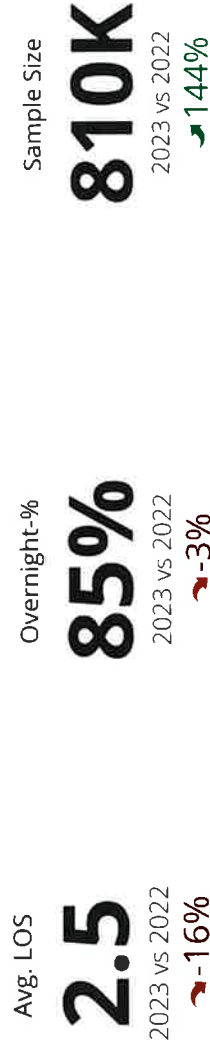
Visitors from Phoenix, Tulsa, LA, Little Rock, and the Chicago DMAs contributed less in 2023 vs 2022.

VISITATION TRENDS



ANNUAL OVERNIGHT VISITATION

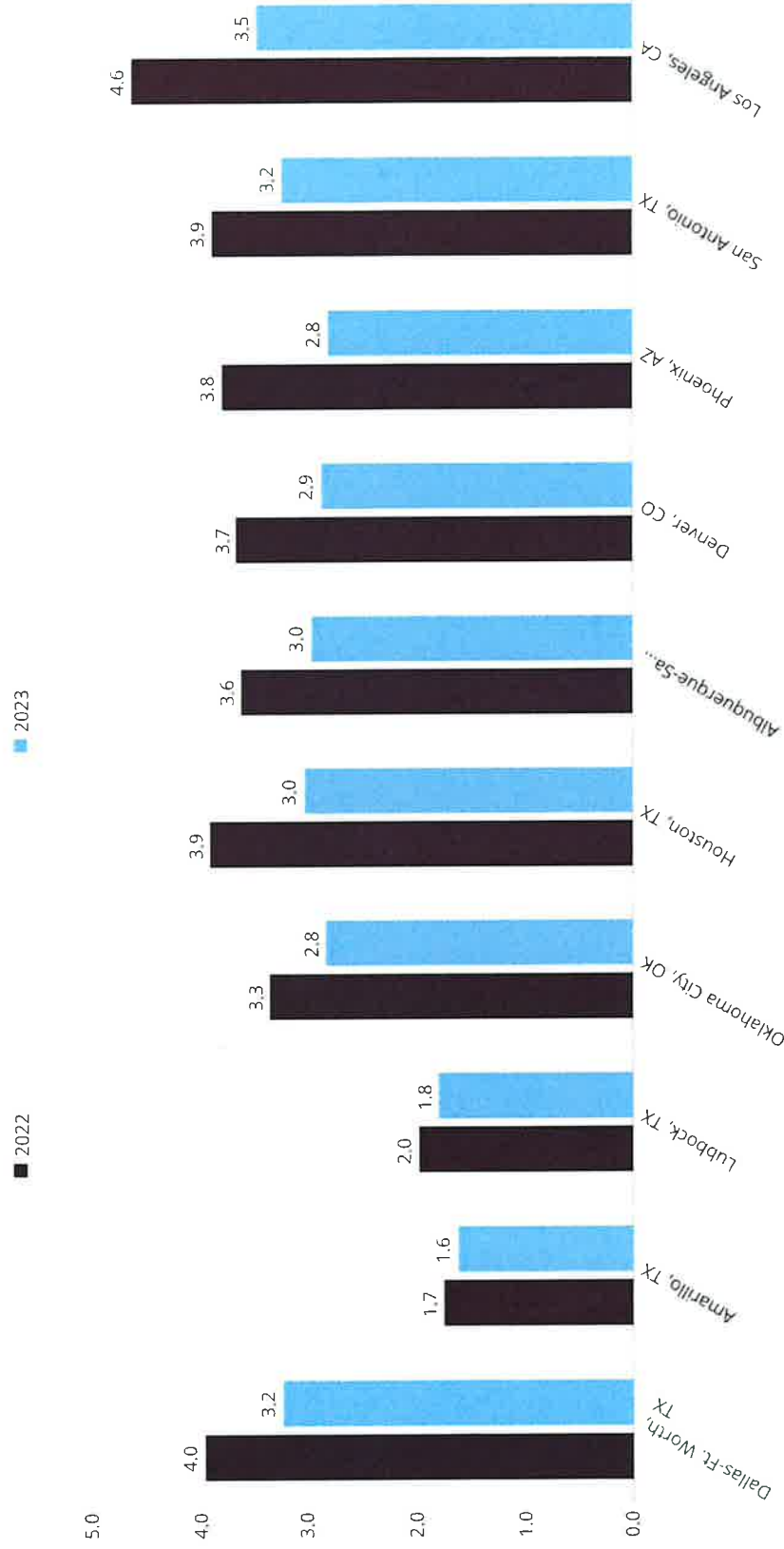
Overnight Visitor-%, by Quarter & Year

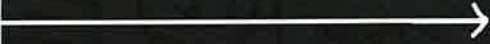


- Visitation KPIs of LOS and Overnight-% dropped in 2023.
- Sample Size grew by 144%, indicating that the estimates for metrics are more stable/accurate in 2023.
- The metrics here are consistent with national trends that there was a decline in most visitation metrics when comparing 2023 vs 2022.

VISITATION TRENDS

Length of Stay, Top 10 Metros, JULY - DECEMBER 2023 vs. 2022





Let's take a peek at your media performance.

(YOUR DOLLARS HAVE BEEN HARD AT WORK)

YOUTUBE

VISIT AMARILLO TEXAS

10 DAYS OF ROUTE 66 THEMED EVENTS

JUNE 6TH - 15TH, 2024

- CAR SHOWS
- PARADES
- BUS TOURS
- LIVE MUSIC
- PIN-UP PAGEANT
- CATTLE DRIVE

SCAN FOR MORE INFO

TX 66 FESTIVAL FINALE
IN AMARILLO'S HISTORIC ROUTE 66 DISTRICT

JUNE 15TH PRESENTED BY

PRINT ADS

10 DAYS OF ROUTE 66 THEMED EVENTS

JUNE 6TH - 15TH, 2024

CAR SHOWS • PARADES • PIN-UP PAGEANT • BUS TOURS • LIVE MUSIC • CATTLE DRIVE

SAVE THE DATE: JUNE 5TH-14TH, 2025

Where Old West Meets New West

AMARILLO

100 YEARS

META

Visit Amarillo

Sponsored by

Experience Palo Duro Canyon like never before...on a wild Humvee ride up and down the canyon walls.



visitamarillo.com

Step Into The Real Texas

Learn more

TOP PERFORMERS

META - ROUTE 66 (:15) - CANADA

Visit Amarillo

There's no better place to celebrate the road that changed the world than Amarillo, the Heart of Route 66. Join the festival June 6 - 15, 2024



Don't Miss the Texas Route 66 Festival

351 4 comments 55 shares

131,622 IMPRESSIONS
45,678 REACH
7,205 CLICKS
5.47% CTR

YouTube - This is Amarillo



126,893 IMPRESSIONS
84,165 VIEWS
68% VCR

Google Responsive - Winter/Ski



Wild winter wonders await in The Real Heart of Texas, Amarillo.

Visit Amarillo Open >

4,074,446 IMPRESSIONS
11,086 CLICKS
0.27% CTR

TACTICS AT A GLANCE

AWARENESS

- Google Responsive Display (CPM)
- Meta Prospecting (CTR)

INSPIRATION

- YouTube (Completed Views)
- Hopper (KPI)

CONSIDERATION

- Meta Remarketing (CTR)
- Hopper (KPI)

CONVERSION

- SEM (CTR/CPC)
- Hopper (KPI)

PERFORMANCE AT A GLANCE

RESPONSIVE DISPLAY

- 6,378,625 Impressions
- 14,185 Clicks
- .22% CTR
- \$1.10 CPM

YOUTUBE

- 237,567 Impressions
- 85,725 Views
- 67.64% VCR
- 145 Clicks
- \$6.95 CPM

SEM

- 135,333 Impressions
- 16,094 Clicks
- 11.89% CTR
- \$.46 CPC

META PROSPECTING

- 1,584,329 Impressions
- 698,311 Reach
- 20,824 Clicks
- 1.31% CTR

META REMARKETING

- 502,708 Impressions
- 229,075 Reach
- 11,716 Clicks
- 5.7% CTR

META ROUTE 66 CAMPAIGN

- 1,409,409 Impressions
- 1,008,013 Reach
- 22,695 Clicks
- 1.61% CTR

+10.2M IMPRESSIONS

85,659 CLICKS



ACTIVE CONSIDERATIONS

BUDGET REDUCED

Budget was reduced on Meta and Google to account for the unbudgeted AAA Fall buy.

SKI NICHE CAMPAIGNS

Remarketing campaign was having difficulty with scale due to small audience pool so we incorporated a look-a-like audience to the remarketing campaign. Moving forward we will incorporate a look-a-like to the prospecting campaigns.

KEY INSIGHT

Reaching the Right Audience

RECOMMENDATION

Amarillo offers a variety of experiences for a variety of audiences. By dividing budget between Meta and Instagram, we are able to reach both young and older on each platform. Moving forward, consider different creative for each platform that resonates even more with the audience.

KEY INSIGHT

Video Variations

RECOMMENDATION

We are seeing strong performance with the :30 video spot; however, we do recommend incorporating some :15 and even a :06 spot into the mix due to more available inventory across YouTube's network. Also, consider adding a VO to increase brand recall.

BIG WINS

Amarillo World Wide

RECOMMENDATION

We are seeing strong performance and engagement with the Route 66 ads (International) with a CTR that is nearly 5x of benchmarks on prospecting campaigns. (*Route 66 CTR - 5.49% / Benchmark 1.69%*). Consider allocating some incremental funds into general leisure campaigns in the spring to lure in those international travelers for the fall.

OPPORTUNITIES

Video

RECOMMENDATION

Visit Amarillo has some exciting video creative that really showcases a multitude of experiences in Amarillo. Consider incorporating more video assets - horizontal, vertical, :60, :15, :30 into the creative mix.



But wait, there's more.

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



The dollars & cents.

(YOUR BUDGET, OUR TRACKING)



Where we've been...

The following chart shows the Media budget we've spent to date (Oct-Jan)

\$174,000 Leisure

\$29,840 Route 66 Festival

\$203,840 FY24 Media budget total

| SPENT | SUMMARY |
|------------------------|---------------------------|
| Q1 | |
| \$40,877.46 LEISURE | \$203,840 TOTAL BUDGET |
| \$3,224.52 ROUTE 66 | \$44,101.98 SPENT |
| \$44,101.98 TOTAL | \$159,739.02 REMAINING |

Let's chat for a few.

AND CHECK
SOME THINGS
OFF THE LIST.



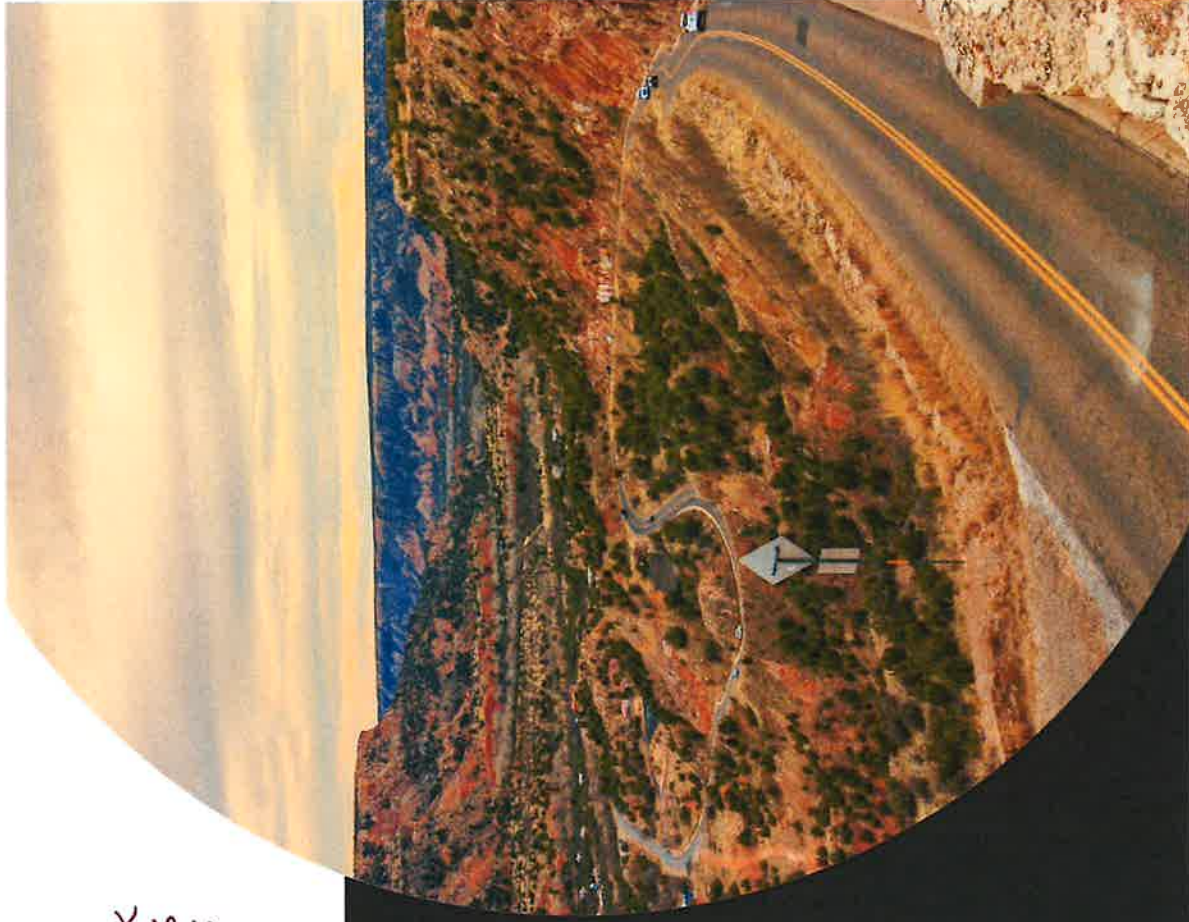
Upcoming things

- Approve Spring Creative Refresh Proofs
- Adding bus tour video to Route 66 International Campaign - Sonia is working on Pixel
- Launch Domestic Route 66 Campaign
 - OOH budget \$3k; is plan to still spend locally?
- Calf Fry Event Campaign
- Route Magazine Ad + E-Blast - Materials due April

15

More upcoming things here

- Website launch June 10th



INDUSTRY BENCHMARKS

**NEW BENCHMARKS BASED ON MADDEN TRAVEL CAMPAIGNS*

SEM - 7.49% CTR

Google Responsive Display - .96%

Meta PR- 1.69%

Meta RM- 1.73%

Youtube- 3.9% View Rate

