



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

REGULAR MEETING TO BE HELD ON WEDNESDAY, NOVEMBER 15, 2023, 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 October 25, 2023**
3. **Presentation and Consideration: Financial Report**
4. **Announcement: Board Appointments for January 2024**
5. **Discussion: Formation of the ACVB Foundation**
 - Ⓛ **Name**
 - Ⓛ **Board Set Up**
 - Ⓛ **Purpose**
 - Ⓛ **Projects**
6. **Discussion and Consideration: Travel and Client Policy**
7. **Discussion and Consideration: Possible Changes to the Arts Marketing Grants Requirements**
8. **Public Forum**
9. **General Announcements from Board Members**
10. **Discussion on future meeting dates and possible agenda items.**

The next meeting date is January 24, 2023
(No December meeting due to Christmas holiday)
11. **Adjournment**

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State of Texas

County of Potter

City of Amarillo

MINUTES

On the 25th day of October 2023, the Convention and Visitors Bureau Board met at 8:30 AM in the Board Room of the Bivins Home, 1000 S. Polk.

Voting Member	Present	No. Meetings Held	No. Meetings Attended
Angela Knapp Eggers	Y	1	1
Vic Ragha	N	1	0
Phyllis Golden	N	1	0
Bobby Lee	Y	1	1
Coco Duckworth	N	1	0
Tom Scherlen	Y	1	1
Jason Fenton	Y	1	1
Payal Nathu	Y	1	1
Al Patel	Y	1	1
Ex-officios			
Beth Duke	Y	1	1
Bo Fowlkes	Y	1	1
Brady Ragland	Y	1	1

Also present were Leslie Schmidt, Sr. Assistant City Attorney, and Freda Powell

Item 1: Call to order. Angela Knapp Eggers established a quorum and called the meeting to order.

Item 2: Approval of Minutes from September 27, 2023. Motion was made by Bobby Lee, seconded by Tom Scherlen, and unanimously carried to approve the September minutes.

Item 3: Presentation and Discussion: Greater Amarillo Film Commission Activities. Sherman Bass presented the Year in Review, reporting that they have now had 7 meetings. Sean Doherty is outgoing chair, incoming chair is Sheryl Anderson.

Reel Scout is building the Location Gallery and the Production Directory. The Location Gallery has 244 locations, and the Production Directory has 8 submissions. Both allow details and photos to be submitted by the owner or vendor.

The website, VisitAmarillo.com/film, is getting its final touches using design elements by a local artist.

Sherman also shared future projects being filmed in and around Amarillo.

Item 4: Updates and Discussion: Texas Music Friendly Designation. Sherman invited everyone to the Texas Music Friendly Certification ceremony on Monday, November 13th at 4 pm at Arts in the Sunset.

He shared information about the festivals in Austin, Lubbock, Santa Fe, and Tucumcari where Amarillo has been promoted, as well as upcoming promotions in 2024.

Lastly, he shared the various graphics for our branding.

Item 5: Discussion and Consideration: Travel and Client Development Policy. Kashion Smith reminded everyone that this discussion was tabled at the September meeting. That draft was resent to everyone just a few days ago.

From the feedback received, she created a second draft which is being resubmitted for discussion. There was some discussion, and additional edits were made. She will make those few changes and email the updated version to the board to be an action item at the November meeting.

Item 6: Discussion and Consideration: Arts Marketing Grant Approvals. Christy King reported that the jury met to review the applications and decide the amounts to be awarded. She distributed the list of arts groups that submitted applications including the amounts requested, and the amounts they were granted by the jury.

There was discussion regarding the guidelines and purpose of the grants, and the allotment of grant money to organizations outside of Amarillo that receive HOT funds from another city.

Motion was made by Angela Knapp Eggers on behalf of the Arts Marketing Grants jury, the motion was seconded by Jason Fenton. Four board members present voted in favor of approving the Arts Marketing Grant Approvals as presented, two board members voted against.

Item 7: Public Forum. There were no comments.

Item 8: General Announcements from Board Members.

Kashion Smith reminded everyone that, per the Giving Policy, each board member will donate \$50 by December 31st.

Kashion also reminded everyone of the groundbreaking of Buc-ees tomorrow at 1 pm.

Beth Duke distributed the new edition of the Downtown Dining Guide. She added that she is working with the CVB to bring the Texas Downtown Association meeting to Amarillo.

Item 9: Discussion on future meeting dates and possible agenda items. The next meeting date is November 15, 2023 (one week early due to Thanksgiving). It was requested that one agenda item be the discussion of events to coincide with travel through Amarillo to the Albuquerque Balloon Fiesta.

Kashion Smith commented that occupancy rose 16% during that time, according to STR reports.

Item 10: Adjournment. There being no further business, Angela Knapp Eggers adjourned the meeting.

Respectfully submitted,



Mary Ramirez
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, November 7, 2023, AT 11 AM IN THE BOARD ROOM
OF THE BIVINS MANSION, 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 October 3, 2023**
- 3. Update: CVB Board**
- 4. Update: Public Arts and Beautification Board**
- 5. Update: Grant Applications 2023/24**
- 6. Update: 24/25 Theme**
- 7. Public Forum**
- 8. General Announcements from Committee Members**
- 9. Discussion on future meeting dates and possible agenda items.**
The next meeting date is December 5, 2023.
- 10. Adjournment**

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State of Texas

City of Amarillo

County of Potter

MINUTES

On the 7th day of November 2023, the Arts Committee met at 11 am in the board room of the Bivins Mansion, 1000 S. Polk.

Present were Ashley Jones, Beth Duke, Cindy Perez, Rachel Flores, Mary Bralley, Stephanie Bybee, Deana Craighead, Alissa Henderson, Amanda Jarnagin, Sammy Carter, Yara Haddad

CVB staff present were Kashion Smith, Christy King, Sherman Bass, Mary Ramirez

Item 1: Call to order. Stephanie Bybee called the meeting to order.

Item 2: Approval of Minutes from October 3, 2023.

Item 3: Update: CVB Board. Kashion Smith reported that at the November meeting, the board discussed the final portion of the Policies and Procedures, which is expected to be approved at the December meeting.

Also discussed and approved were the Arts Marketing Grants. The applications may contain a few different questions and require some additional information next year.

Sherman Bass has been working on building contacts for the Film Committee and creation of the website. There is a Texas Music Friendly Certification ceremony on Monday, November 13th at 4 pm at the Arts in the Sunset.

Item 4: Update: Public Arts and Beautification Board. Cindy Perez reported that the 2024 Mural Grant applications will close in mid-January. The Beautification Board has a new venture with Parks & Recreation on a six-acre Pollinator Path.

She also gave an update on the artist census. A census has been sent out, but was done so by an individual, and is not affiliated with the City. Artists are welcome to fill out the census, but the information might not be shared with the CVB.

Sherman Bass added that there is a database for film, and music database is next. Future plans include an artist database.

Item 5: Update: Grant Applications 2023/24. Christy King reminded everyone that the deadline to submit their invoices is this Friday. With the new fiscal year, we now have new accounting software so invoices will need to include a W-9. Kashion added that they can set up for ACH payments to receive their funds sooner.

Christy also shared the Amarillo Convention & Visitors Bureau logo, which needs to be included in programs (if applicable) and reminded everyone that their website must include a link to our website.

Item 6: Update: 24/25 Theme. Christy King presented a recap of the Legends themed events, by those who participated in the Legends campaign and shared information about upcoming events. The Legends theme campaign goes until April 30, 2024.

She announced that, based on responses from the survey, the 2024.25 theme will be Three Years of Route 66. The 2024/25 theme will be the Silver Screen, 2025/26 will be Route 66 Revival and 2026/27 will be Route 66 Reimagined.

She went over the benefits of participating in the campaign, such as collaboration, cross promotion, branding, marketing materials, attendee incentives and paid media campaign by the CVB. Another survey will go out to see who plans to participate and in what way.

Item 7: Public Forum. There were no comments.

Item 8: General announcements from Committee members

Deana Craighead reported that the state parks art exhibit is still up at PPHM. This Thursday PPHM will host An Evening With S.C. Gwynne and on Friday, they will kick off Coffee with a Curator.

Christmas events include Tidings of the Trees on November 16th and Christmas Open House on December 2nd.

Alissa Henderson reported that the Amarillo Opera's next recital will be December 1st and they will do caroling throughout December.

Amanda Jarnagin reported that AmoA's Biennial exhibit is still up. They will have Artist Talk with reception and talk by the artist of Critical Mass.

Sammy Carter introduced their Development Director, Yara Haddad. She reported that the next Chamber Music concert is this Saturday as a salute to veterans and the next symphony performances are November 17th and 18th. The symphony has added a Friday night performance to their Holiday Pops concerts December 15th and 16th. Tickets are free for Veterans and additional tickets are 50% off (limit 4).

Ashley Jones gave an update on events at the Civic Center Complex such as WRCA and KLove's Celebrate Christmas Concert. Broadway performances will return in March and April.

Beth Duke distributed information on Center City's Electric Light Parade on December 1st and shared information on their Deck the Herd Wreath Contest. She also shared the Downtown Dining Guide.

She added that Hoof Prints is going strong, with the most recent installation last Thursday.

Jason Crespin reported that ALT's upcoming performance is The Boys in the Band and ALT is again partnering with the library for free tickets to library members.

Auditions for The Play That Goes Wrong will be held next week, and the Academy is in rehearsals for Prancer.

Rachel Flores reported that Arts in the Sunset will host an open house on November 16th, and artwork for the WoW Youth Art Show is on display.

Christy King reported on behalf of Kay Kennedy that it has been a record year for HPPT with eight artists performing 16 concerts across Texas, Oklahoma and Kansas.

Item 9: Discussion on future meeting dates and possible agenda items. The next meeting date is December 5, 2023. There is no meeting in January.

Item 10: Adjournment. There being no further business, Stephanie Bybee adjourned the meeting.

Respectfully submitted,



Mary Ramirez
Executive Assistant



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

REGULAR MEETING TO BE HELD ON WEDNESDAY, NOVEMBER 8, 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 October 11, 2023**
3. **General Announcements**
4. **Update: ACVB Board**
5. **Update: Local**
6. **Presentation: Round Up Best Practices**
7. **Discussion on future meeting dates and possible agenda items.**
The next meeting date is December 13, 2023
8. **Adjournment**

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State of Texas

City of Amarillo

County of Potter

MINUTES

On the 8th day of November 2023, the Convention and Tourism Committee met at 8:30 am in the board room of the Bivins Mansion, 1000 S. Polk.

Present were Beth Duke, Steven Stubblefield, Ashley Jones, Robert Ramirez, Al Patel, Margo Adams, Matt Marrs, Daniella Ramos, Jamie Beckham, Andria Keelin, Gesika Silva, Stephanie McCormick, Kelsey Pratt, Chloe Shelton, Chris Rodrigues, Daphen Adkins, Dora Meroney, Eric Miller, Chase Hess, Mary Bralley, Sophia Britto

CVB staff present were Kashion Smith, Amy Tarr, Hope Stokes, Jackie Phommahaxay, Mary Ramirez

Item 1: Call to order. Matt Marrs called the meeting to order.

Item 2: Approval of minutes from October 11, 2023. Motion was made by Beth Duke, seconded by Eric Miller, and unanimously carried to approve the October minutes.

Item 3: General Announcements

Beth Duke distributed posters for Center City's Electric Light Parade, the Deck the Herd Christmas Wreath contest, and the Downtown Dining Guide. She reminded everyone of the Veteran's Day Parade on Saturday morning.

Eric Miller reported that since this year's chuckwagon event was such a success, they plan to do it again next year, on October 5, 2024.

Dora Meroney reported that Santa will be at Mimi's Café on December 8th.

Matt Marrs announced that the Western Horseman will open this Thursday. Tickets to their upcoming concerts are on sale.

Ashley Jones reported that currently the WRCA Rodeo and trade show is at the Civic Center Complex. The Farm & Ranch Show will be after Thanksgiving.

Jamie Beckham reported that the Amarillo Depot will have their grand opening on November 16th at the Santa Fe Building and have a fundraiser planned for December 8th at the Amarillo Club.

Kashion Smith invited everyone to the Texas Music Friendly Designation event on Monday, the 13th at 4 pm at the Arts in the Sunset. She explained that this designation is important, that it allows us to use statewide branding when promoting the arts and access to the state directory.

Mary Bralley reported that artwork for the WoWW Youth Art Show is on display at Arts in the Sunset and includes works by students in Regions 16 and 17.

Item 4: Update: ACVB Board. Kashion Smith reported that the policies are in place, with one remaining policy expected to pass at their next meeting.

The jury met and allocated the arts marketing grants and those have been presented to the board. Requirements are expected to be tightened for next year's round.

Also at their meeting, Sherman Bass gave an update on the Greater Amarillo Film Commission. He has promoted Amarillo at several film festivals in surrounding cities and made good contacts.

Item 5: Update Local. Hope Stokes reported that sign-ups are going well, but there are a few open spots remaining for our hospitality and tourism partners.

Item 6: Presentation: Round Up Best Practices. Kashion Smith reminded everyone that Round Up is the Extranet portal that is used to communicate and send leads to hotels and attractions. Hotels receive leads from Amy Tarr, and attractions/tourism partners receive communications from Christy King and Stephanie Andrews.

Amy Tarr presented steps in the process of receiving leads from her, and how to respond to them. She stressed the importance of responding even if your hotel is not bidding. This information is helpful for us in tracking the economic impact and to know how to best assist these events in the future.

Hope Stokes then went through the steps for adding their listings in Round Up. It is important that they submit their events so they can be included on our events calendar and social media.

Item 7: Discussion on future meeting dates and possible agenda items. The next meeting date is December 13, 2023.

Item 8: Adjournment. There being no further business, motion to adjourn was made by Matt Marrs, seconded by Al Patel.

Respectfully submitted,



Mary Ramirez

Executive Assistant

REGULAR MEETING TO BE HELD ON WEDNESDAY, NOVEMBER 8, 2023, AT 9:45 AM VIA ZOOM.

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- 1. Call to Order**
- 2. Introductions**
- 3. Public Forum**
- 4. General Announcements from Committee Members**
- 5. Quarterly Report**
- 6. Feedback from Committee Members**
- 7. Future Meeting Dates**
Future meeting dates are: February 14, May 8, August 14
- 8. Adjournment**

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State of Texas

City of Amarillo

County of Potter

MINUTES

On the 8th day of November 2023, the Communications Committee met at 9:45 am via Zoom.

Present were Tina Brohlin, Julianne Guy, Aaron Soto, Coco Duckworth, Savannah Tarbet, Tony Freeman

CVB staff present were Kashion Smith, Hope Stokes, Jackie Phommahaxay, Mary Ramirez

Item 1: Call to order. Julianne Guy called the meeting to order.

Item 2: Introductions. Julianne welcomed everyone. Since there are several new members, she asked that everyone introduce themselves.

Item 3: Public Forum. There were no comments.

Item 4: General Announcements from Committee Members

Tony Freeman asked if we still monitor the usage of our boots logo. Hope explained that we do still monitor it. If it is being used correctly by a reputable business, we will allow it. If it is questionable, then we request it be removed.

Kashion Smith announced that we will receive our Texas Music Friendly designation at a reception on Monday, November 13th at 4 pm at Arts in the Sunset.

Item 5: Quarterly Reports. Hope Stokes shared reports from Madden Media.

Traveler Insights showed data on travel trends regarding travel plans and spending.

Visitation Analysis gave information on visitation trends to Amarillo, including hotel revenue and occupancy, top out-of-state visitors, overnight visitation, and length of stay, and deplanement data.

Website Visitation reports through Google Analytics showed that organic searches were up, paid searches were down year-over-year. Hope added that GA4 tracks data differently due to privacy policies. She noted that we are also undergoing a website rebrand.

Media Performance showed great response to Guy Bell's Route 66 ad on Spotify. Hope will ask Madden Media to include benchmarks for better performance analysis in future reports.

Email Results Drip Performance showed delivery rate, open rate, click rate and CTOR were all well above the benchmark rates. The unsubscribe rate was below benchmark. She added that though it went well, we will not do it next year due to budget and other media buys.

What's Next-Hope shared the Media Plan for the year. New things are Hopper, which is a trip planning app, and Atmosphere TV, which is similar to Chive TV seen in public places. She added that we are the first Texas city to participate in Atmosphere TV through Madden Media.

Hope also shared the mood board for our website, done by a local graphic artist.

Item 6: Feedback from Committee Members. This item was not discussed.

Item 7: Future Meeting Dates. Hope reminded everyone that meetings are held quarterly. Future meeting dates are February 14, May 8, August 14, 2024

Item 8: Adjournment. There being no further business, Hope Stokes adjourned the meeting.

Respectfully submitted,



Mary Ramirez

Executive Assistant



Monthly Board Report

October 01, 2023 - October 31, 2023

Prepared by
Braley Beck

Prepared on
November 9, 2023



Statement of Financial Position

As of October 31, 2023

	Total
ASSETS	
Current Assets	
Bank Accounts	
1010 Restricted Interest Checking Account	2,203,388.06
1072 Bill.com Money Out Clearing	0.00
May 2023 Vanilla Gift Card for Content Creators	27.13
Total Bank Accounts	2,203,415.19
Accounts Receivable	
1100 Accounts Receivable (A/R)	2.36
Total Accounts Receivable	2.36
Other Current Assets	
1060 Undeposited Funds	369.85
1210 Inventory	10,417.47
Total Other Current Assets	10,787.32
Total Current Assets	2,214,204.87
Fixed Assets	
1300 Fixed Assets	
1320 Computers	-61.06
1330 Accumulated depreciation	-763.93
Total 1300 Fixed Assets	-824.99
Total Fixed Assets	-824.99
TOTAL ASSETS	\$2,213,379.88

LIABILITIES AND EQUITY

Liabilities

Current Liabilities

Accounts Payable

2010 Accounts Payable (A/P) 394,123.46

Total Accounts Payable 394,123.46

Credit Cards

2300 Credit Card

2305 BOA Credit Card - Through COA 441.90

2310 Spend & Expense Credit Card 18,392.10

Total 2300 Credit Card 18,834.00

Total Credit Cards 18,834.00

Other Current Liabilities

	Total
2200 Payroll Liabilities	
2215 Federal Taxes (941/943/944)	0.00
2230 Retirement Benefits to Pay	3,899.65
2235 Retirement Loan	1,300.32
2240 Employee Benefits to Pay	29.58
2250 Other Payroll Liabilities	
2255 AFLAC Accident	194.50
2260 AFLAC Cancer	234.04
2265 AFLAC Critical	45.24
2270 AFLAC Hospital	62.80
Total 2250 Other Payroll Liabilities	536.58
Total 2200 Payroll Liabilities	5,766.13
Total Other Current Liabilities	5,766.13
Total Current Liabilities	418,723.59
Long-Term Liabilities	
2500 Long Term Liabilities	
2510 Vehicle Lease	-619.68
Total 2500 Long Term Liabilities	-619.68
Total Long-Term Liabilities	-619.68
Total Liabilities	418,103.91
Equity	
Opening balance equity	2,317,950.67
Retained Earnings	-50,971.03
Net Revenue	-471,703.67
Total Equity	1,795,275.97
TOTAL LIABILITIES AND EQUITY	\$2,213,379.88

	Administration	Advertising	Arts	Communications	Film Commission	Route 66 Festival	Sales	Servicing	Tourism	TOTAL
6120 Sales Calls					2,388.48		96.38			2,484.86
6150 Consumer Shows	-426.44								932.75	506.31
6180 Education			100,500.00					50.00		50.00
6215 Arts Grants										100,500.00
6220 Advertising		119,962.53								119,962.53
6250 Association Dues and Memberships	1,365.00			1,906.01	940.00				1,300.00	3,625.00
6260 Software					369.11					1,906.01
6290 Special Events						1,050.00				389.11
6310 Ad Production										1,050.00
6500 Activity Fund								1,823.90		1,823.90
Total 6000 Program Expenses	40,577.27	178,959.86	100,500.00	3,839.09	4,201.83	2,523.81	21,478.14	26,873.70	2,232.75	381,186.45
7000 Administrative Overhead										0.00
7100 Contractual Services										0.00
7110 Communications Billing	791.19									791.19
7120 Postage	403.05					50.29				453.34
7140 Rental Land & Buildings	1,300.00									1,300.00
7160 IT Services	872.00									872.00
7170 Rented Equipment	339.77									339.77
Total 7100 Contractual Services	3,706.01					50.29				3,756.30
7200 Other Charges										0.00
7240 Executive Office Overhead	2,127.50									2,127.50
7250 Bank Fees/Service Charge	1,752.27									1,752.27
Total 7200 Other Charges	3,879.77									3,879.77
7300 Administrative Software	707.72									707.72
7600 Office Equipment	369.12									369.12
7700 Office Supplies	1,898.31									1,898.31
7800 Misc. Office Expense	657.38		106.93							764.31
Total 7000 Administrative Overhead	11,218.81		106.93			50.29				11,375.53
Uncategorized Expense								0.00		0.00
Total Expenditures	139,798.86	178,959.86	100,606.93	3,839.09	4,201.83	2,574.10	21,478.14	26,873.70	2,232.75	480,565.26
NET OPERATING REVENUE	-138,429.01	-178,959.86	-100,606.93	-3,839.09	-4,201.83	-2,575.14	-21,478.14	-26,873.70	-2,232.75	-480,186.45
OTHER REVENUE										
4100 Interest Income	10,051.10									10,051.10
Total Other Revenue	10,051.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,051.10

	Administration	Advertising	Arts	Communications	Film Commission	Route 66 Festival	Sales	Servicing	Tourism	TOTAL
OTHER EXPENDITURES										
7150 Vehicle Lease	733.33									733.33
7400 Depreciation Expense	824.99									824.99
Total Other Expenditures	1,558.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,558.32
NET OTHER REVENUE	8,482.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,482.78
NET REVENUE	\$ -130,836.23	\$ -178,959.66	\$ -100,606.93	\$ -3,839.09	\$ -4,201.89	\$ -2,575.14	\$ -21,478.14	\$ -26,873.70	\$ -2,292.75	\$ -471,703.67

Last Month Budget Vs. Actual

October 2023

	Actual	Budget	over Budget	Total % of Budget
REVENUE				
4000 Revenues				
4010 HOT Funds		207,047.58	-207,047.58	
4030 Donations and Grants - Individual	100.00	0.00	100.00	
4060 Reserves		791,317.00	-791,317.00	
Total 4000 Revenues	100.00	998,364.58	-998,264.58	0.01 %
4400 Special Events				
4410 Sponsorships		0.00	0.00	
4420 Vendor Fees		0.00	0.00	
4430 Ticket Sales		0.00	0.00	
4440 Program Reimbursement		0.00	0.00	
Total 4400 Special Events	0.00	0.00	0.00	0.00 %
4500 Merchandise Sales				
Sales of Product Revenue	145.70		145.70	
Services	269.85		269.85	
Total Revenue	515.55	998,364.58	-997,849.03	0.05 %
COST OF GOODS SOLD				
6230 Cost of Goods Sold Retail	145.70	0.00	145.70	
6240 Cost of Goods Sold Processing Fees	1.04		1.04	
Total Cost of Goods Sold	146.74	0.00	146.74	0.00 %
GROSS PROFIT	368.81	998,364.58	-997,995.77	0.04 %

	Actual	Budget	over Budget	% of Budget	Total
EXPENDITURES					
5000 Personnel Expenses					
5100 Salaries and Wages	52,447.16	61,518.00	-9,070.84	85.25 %	
5110 Incentives	5,000.00	5,000.00	0.00	100.00 %	
5210 Medicare (deleted)		0.00	0.00		
5220 Federal Taxes (941)	10,673.66	5,000.00	5,673.66	213.47 %	
5230 State Unemployment		1,600.00	-1,600.00		
5240 Federal Unemployment		200.00	-200.00		
5300 Workers Compensation	113.82	200.00	-86.18	56.91 %	
5400 Retirement	10,967.76	6,687.00	4,280.76	164.02 %	
5500 Communications Allowance	230.80	350.00	-119.20	65.94 %	
5600 Employee Health	6,395.58	9,833.33	-3,437.75	65.04 %	
5610 Employee Life & Disability	1,548.70	1,019.00	529.70	151.98 %	
5630 Employee Dental/Vision	625.80	400.00	225.80	156.45 %	
Total 5000 Personnel Expenses	88,003.28	91,807.33	-3,804.05	95.86 %	
6000 Program Expenses	23,293.61		23,293.61		
6010 FAM/Site Visits	2,422.62	10,116.00	-7,693.38	23.95 %	
6020 Community Awareness	27.80	4,300.00	-4,272.20	0.65 %	
6030 Professional Organizations	949.60	18,300.00	-17,350.40	5.19 %	
6040 IPW		0.00	0.00		
6050 Sales Tools	77,638.83	111,949.00	-34,310.17	69.35 %	
6060 Literature	75.00	17,000.00	-16,925.00	0.44 %	
6070 Photography/Videography		1,250.00	-1,250.00		
6080 Trade Shows/Organizations	19,481.47	36,800.00	-17,318.53	52.94 %	
6090 Presentations		200.00	-200.00		
6110 Specialty Advertising	24,999.80	4,300.00	20,699.80	581.39 %	

	Actual	Budget	over Budget	% of Budget	Total
6120 Sales Calls	2,484.86	23,500.00	-21,015.14	10.57 %	
6130 Financial Assistance		15,000.00	-15,000.00		
6140 Transportation		7,000.00	-7,000.00		
6150 Consumer Shows	506.31	4,000.00	-3,493.69	12.66 %	
6160 Tour Development		100.00	-100.00		
6180 Education	50.00	2,750.00	-2,700.00	1.82 %	
6190 Equipment		8,000.00	-8,000.00		
6215 Arts Grants	100,500.00	0.00	100,500.00		
6220 Advertising	119,962.53	115,108.92	4,853.61	104.22 %	
6250 Association Dues and Memberships	3,625.00	11,505.00	-7,880.00	31.51 %	
6260 Software	1,906.01	2,310.00	-403.99	82.51 %	
6270 Research		12,500.00	-12,500.00		
6280 Misc. Meetings		1,620.00	-1,620.00		
6290 Special Events	389.11	0.00	389.11		
6295 Temporary Labor		0.00	0.00		
Total 6290 Special Events	389.11	0.00	389.11		
6310 Ad Production	1,050.00	3,000.00	-1,950.00	35.00 %	
6500 Activity Fund	1,823.90		1,823.90		
Total 6000 Program Expenses	381,186.45	410,608.92	-29,422.47	92.83 %	
7000 Administrative Overhead					
7100 Contractual Services	791.19	820.00	-28.81	96.49 %	
7110 Communications Billing	453.34	600.00	-146.66	75.56 %	
7120 Postage					
7130 Audit Fee		11,000.00	-11,000.00		

	Actual	Budget	over Budget	% of Budget	Total
7140 Rental Land & Buildings	1,300.00	1,300.00	0.00	100.00 %	
7160 IT Services	872.00	1,000.00	-128.00	87.20 %	
7170 Rented Equipment	339.77	300.00	39.77	113.26 %	
7180 Professional Services		15,750.00	-15,750.00		
Total 7100 Contractual Services	3,756.30	30,770.00	-27,013.70	12.21 %	
7200 Other Charges					
7210 Insurance and Bonds		1,500.00	-1,500.00		
7220 Mileage		600.00	-600.00		
7230 Legal Fees		16,000.00	-16,000.00		
7240 Executive Office Overhead	2,127.50	1,060.00	1,067.50	200.71 %	
7250 Bank Fees/Service Charge	1,752.27		1,752.27		
Total 7200 Other Charges	3,879.77	19,160.00	-15,280.23	20.25 %	
7300 Administrative Software	707.72	800.00	-92.28	88.47 %	
7600 Office Equipment	369.12	1,000.00	-630.88	36.91 %	
7700 Office Supplies	1,898.31	500.00	1,398.31	379.66 %	
7800 Misc. Office Expense	764.31	2,720.00	-1,955.69	28.10 %	
Total 7000 Administrative Overhead	11,375.53	54,950.00	-43,574.47	20.70 %	
Uncategorized Expense	0.00		0.00		
Total Expenditures	480,565.26	557,366.25	-76,800.99	86.22 %	
NET OPERATING REVENUE	-480,196.45	440,998.33	-921,194.78	-108.89 %	
OTHER REVENUE					
4100 Interest Income	10,051.10	5,000.00	5,051.10	201.02 %	
Total Other Revenue	10,051.10	5,000.00	5,051.10	201.02 %	
OTHER EXPENDITURES					
7150 Vehicle Lease	733.33	800.00	-66.67	91.67 %	
7400 Depreciation Expense	824.99		824.99		

	Actual	Budget	over Budget	Total % of Budget
Total Other Expenditures	1,558.32	800.00	758.32	194.79 %
NET OTHER REVENUE	8,492.78	4,200.00	4,292.78	202.21 %
NET REVENUE	\$ -471,703.67	\$445,198.33	\$ -916,902.00	-105.95 %

Definite Leads and Assists

Date Range: 11/01/2023-12/31/2023

Group	Account	Meeting Name	Meeting Dates	People	Total Room Nights	Econ Value
Sports 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
Meeting Sales	Crop Quest	Crop Quest 2023 Conference	11/06/2023 - 11/09/2023	120	0	\$114,828.97
Sports 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 VFA 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
Total (10)				5,867	754	\$9,623,303.26

Groups Serviced

Date Range: 10/01/2023-11/09/2023

Group	Account	Meeting Name	Meeting Dates	People	Total Room Nights	Econ Value
Sports Sales	Cowboy Mounted Shooting Association	2023 CMISA 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	CCJW 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
Sports 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
Meeting Sales	Crop Quest	Crop Quest 2023 Conference	11/06/2023 - 11/09/2023	120	0	\$114,828.97
Sports 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
Total (10)				5,130	565	\$5,654,134.93

Report: Lost Business Report

Lost Reason	Economic Impact	Lost Count	Meeting Start Date	Room Att	Room Nights	Economic Impact	Lost Reason	Lost Note
Board Vote/Preference/Internal Politics Multiple Reasons	\$402,492.00 \$0.00	1 0	4/4/2025	340	1,255	\$402,492.00	Board Vote/Preference nce/Internal Politics	Very difficult decision. We lost to McAllen, they were very happy with Amarillo and it came down to a vote. We will still be considered for 2026 or 2027 which we have already submitted bids for.
Lost Business Detail Organization Name Texas APCO and Texas NENA	Lead Name Texas Public Safety Conference 2025 [7250]							



Pending Meeting Sales & Sports Leads

Pending Meeting Sales & Sports Leads

11/01/2023 - 12/31/2026
Meeting Sales, Sports Sales

Dec
11 - 14
Amarillo CVB
2023 LEAD
Group: Meeting Sales
Room Nights: 150
Peak Rooms: 50
Attendance: 50
EIC: \$0.00
Lead

Feb
2 - 4
Turnkey Tournaments
Pickle mania
Group: Sports Sales
Room Nights: 110
Peak Rooms: 50
Attendance: 100
EIC: \$59,684.76
Lead

Jun
15 - 23
American Quarter Horse Association
2024 Versatility Ranch Horse World Championship Show
Group: Sports Sales
Room Nights: 2000
Peak Rooms: 280
Attendance: 300
EIC: \$924,393.30
Lead

Jun
19 - 22
Church of the Living God
Church of the Living God 2024 Conference
Group: Meeting Sales
Room Nights: 95
Peak Rooms: 30
Attendance: 30
EIC: \$0.00
Lead

Jul
27 - 28
Family Reunion/Wedding Party's
2024 Family Reunion
Group: Meeting Sales
Room Nights: 15
Peak Rooms: 10
Attendance: 10
EIC: \$0.00
Lead

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
2 - 6

B-2/ 501st Airborne
2024 B-2/ 501st Airborne Reunion

Group: Meeting Sales
Room Nights: 80
Peak Rooms: 20
Attendance: 20
EIC: \$0.00
Pending

Oct 31 - Nov 3

Conference Commissioners Association Division 2
2024 D2CCA Tip Off Classic

Group: Sports Sales
Room Nights: 328
Peak Rooms: 116
Attendance: 76
EIC: \$171,809.85
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
Pending

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

Jun
14 - 18

Texas Rural Letter Carriers Association
2025 or 2026 Texas Rural Letter Carriers' Association State Convention

Group: Meeting Sales
Room Nights: 447
Peak Rooms: 110
Attendance: 100
EIC: \$183,943.70

Lead

Jul
24 - 27

Church of Christ
2025 Area Wide Meeting a.k.a Brotherhood Meeting

Group: Meeting Sales
Room Nights: 350
Peak Rooms: 150
Attendance: 150
EIC: \$200,251.42

Lead

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
27 - 31

ACSI
ACSI Flourishing Schools Institute

Group: Meeting Sales
Room Nights: 910
Peak Rooms: 350
Attendance: 350
EIC: \$0.00

Lead

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 - 15

Texas APCO and Texas NENA
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

Sep
8 - 13

Panhandle Kennel Club of the American Kennel Club
2026 Panhandle Kennel Club of Texas

Group: Meeting Sales
Room Nights: 475
Peak Rooms: 75
Attendance: 300
EIC: \$279,933.40
Pending

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
3 - 5

National Collegiate Athletic Association
NCAA Women's Volleyball 2026

Group: Sports Sales
Room Nights: 575
Peak Rooms: 148
Attendance: 177
EIC: \$414,133.11
Pending

Sum of EIC: \$5,033,230.39



Presented to

VISIT AMARILLO

QUARTERLY BUSINESS REVIEW Q4 // NOV 2023



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WE'RE READY TO GO!



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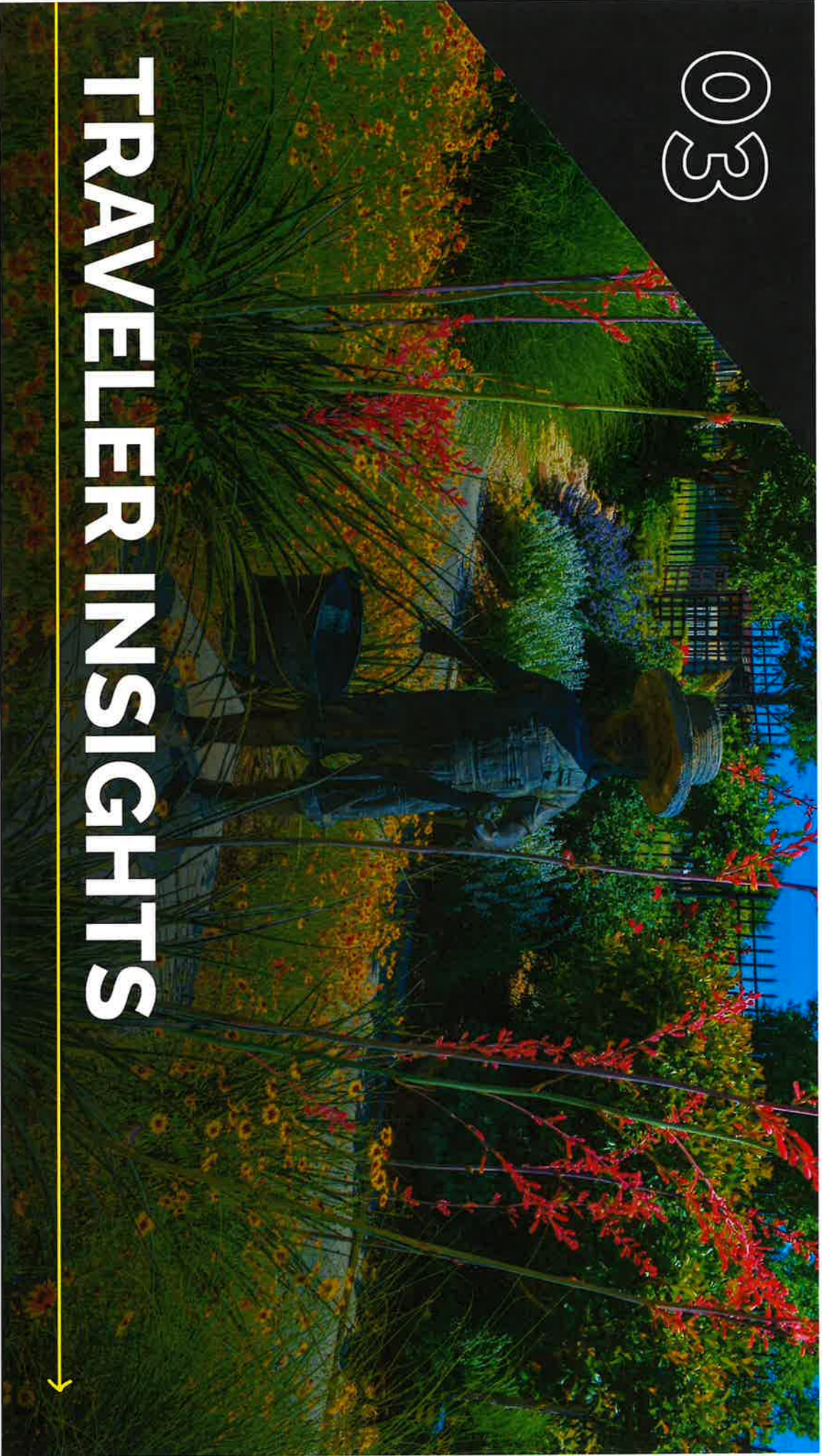
WEBSITE VISITATION

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03

TRAVELLER INSIGHTS

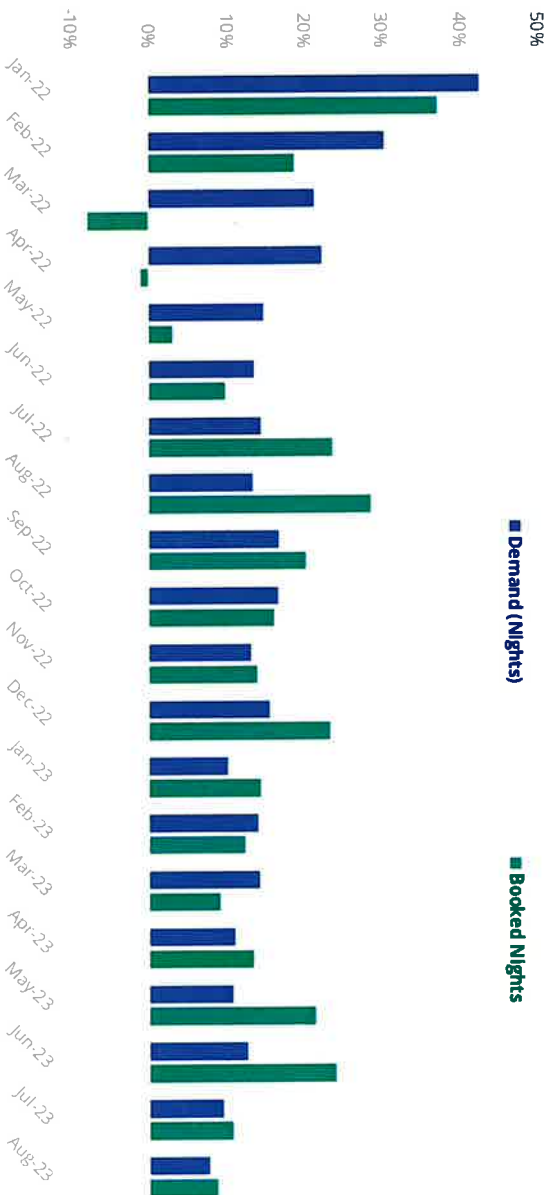


TRAVEL TRENDS - NATIONAL

Booking Growth Declines Sharply as Heatwave Begins

AIRDNA

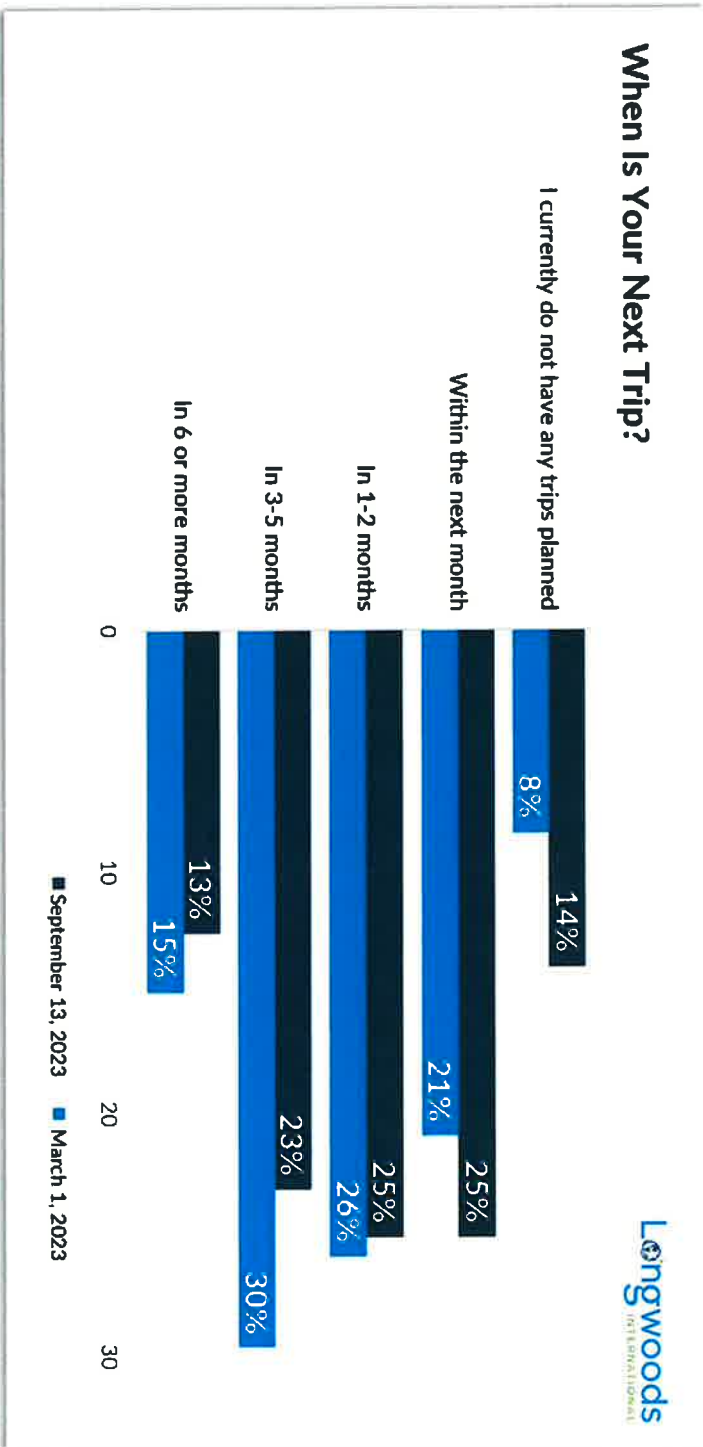
U.S. Change In Demand (Nights) & Nights Booked vs the Same Month in 2021/ 2022



Source: AIRDNA

▷ TRAVEL TRENDS - NATIONAL

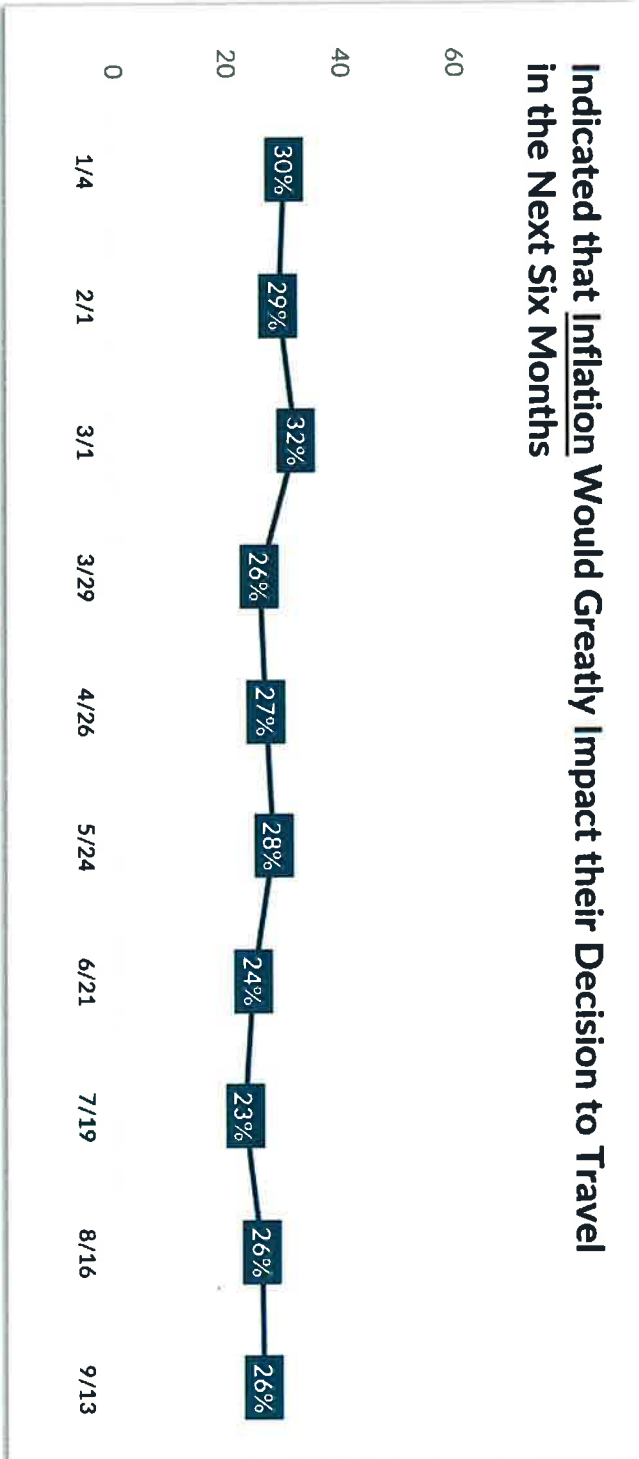
When Is Your Next Trip?



▷ TRAVEL TRENDS - NATIONAL



Indicated that Inflation Would Greatly Impact their Decision to Travel in the Next Six Months

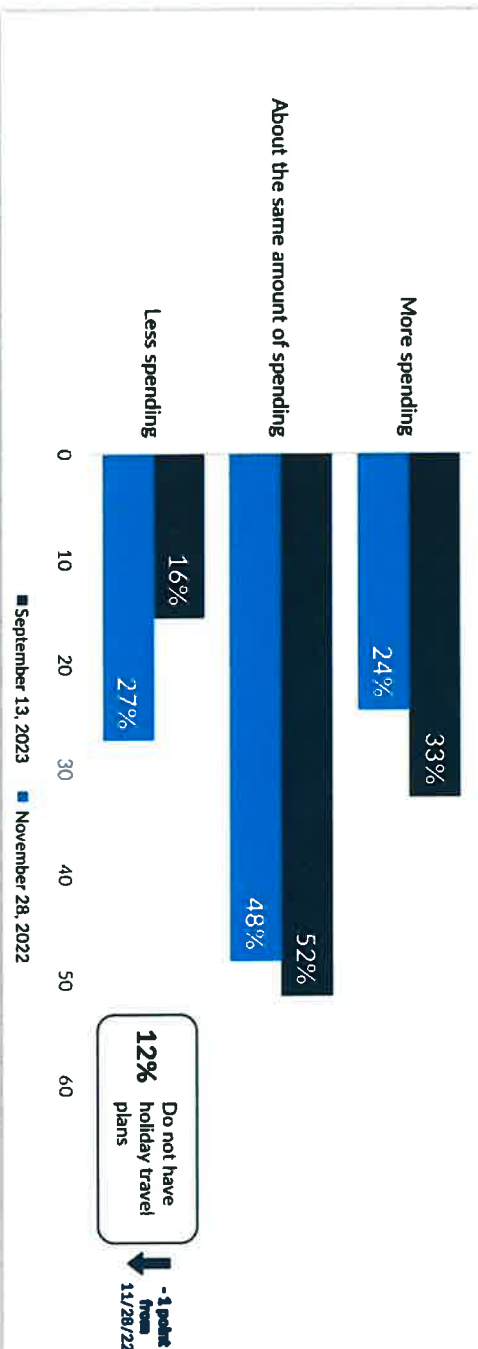


▷ TRAVEL TRENDS - NATIONAL



IMPACT ON TRAVEL PLANS

Compared to last year, how much do you plan to spend on travel this holiday season?



60

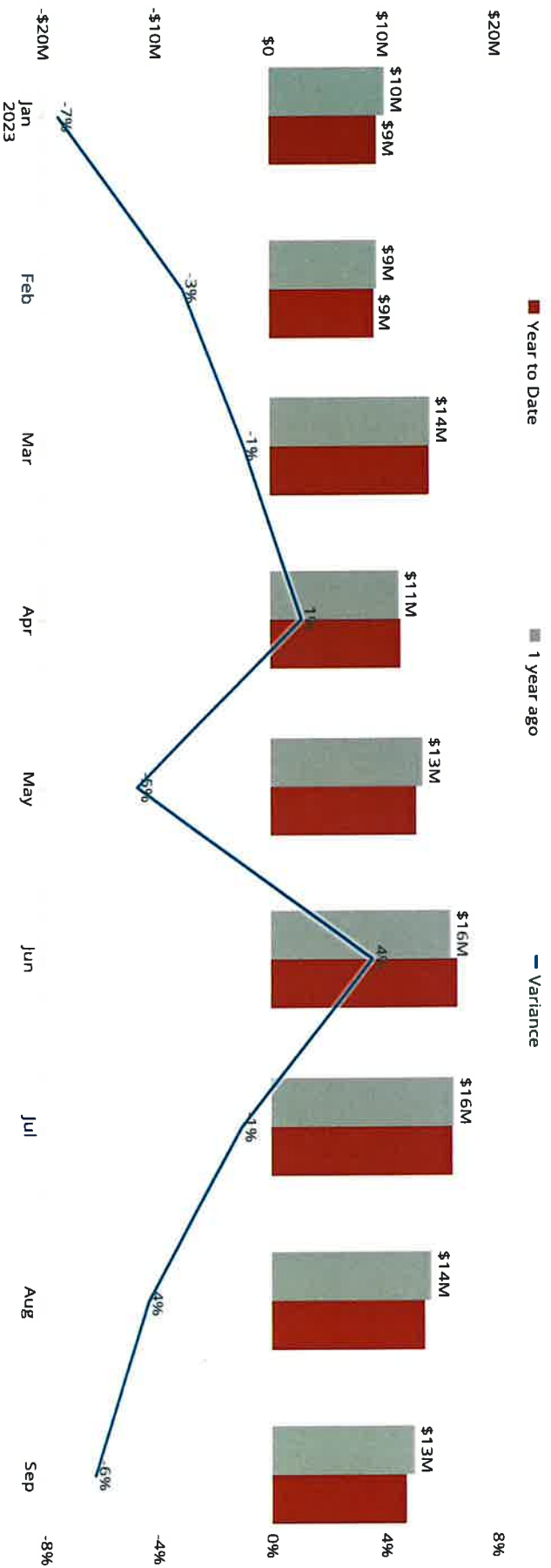
VISITATION ANALYSIS



VISITATION TRENDS - AMARILLO

HOTEL REVENUE 2023 VS 2022

Trends of decreasing revenue persist as the Fall season began. Further solidifying the challenge that 2023 brings when following the record year of 2022.

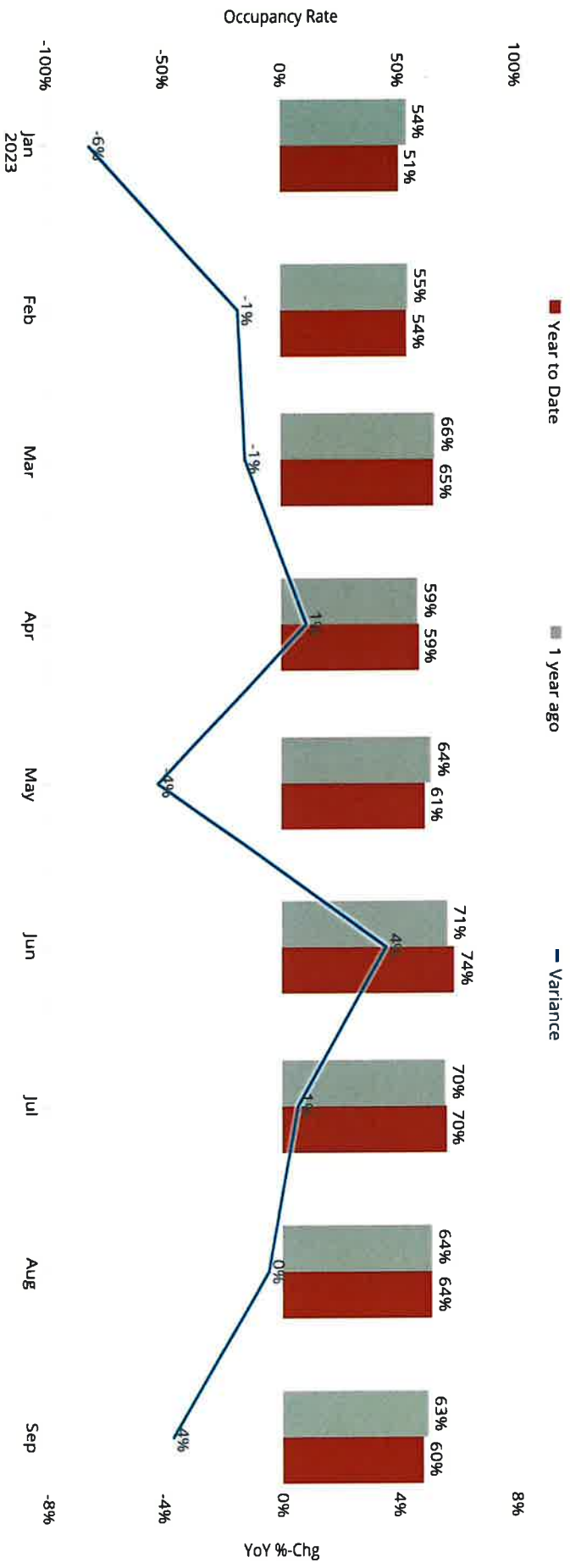


VISITATION TRENDS - AMARILLO

HOTEL OCCUPANCY

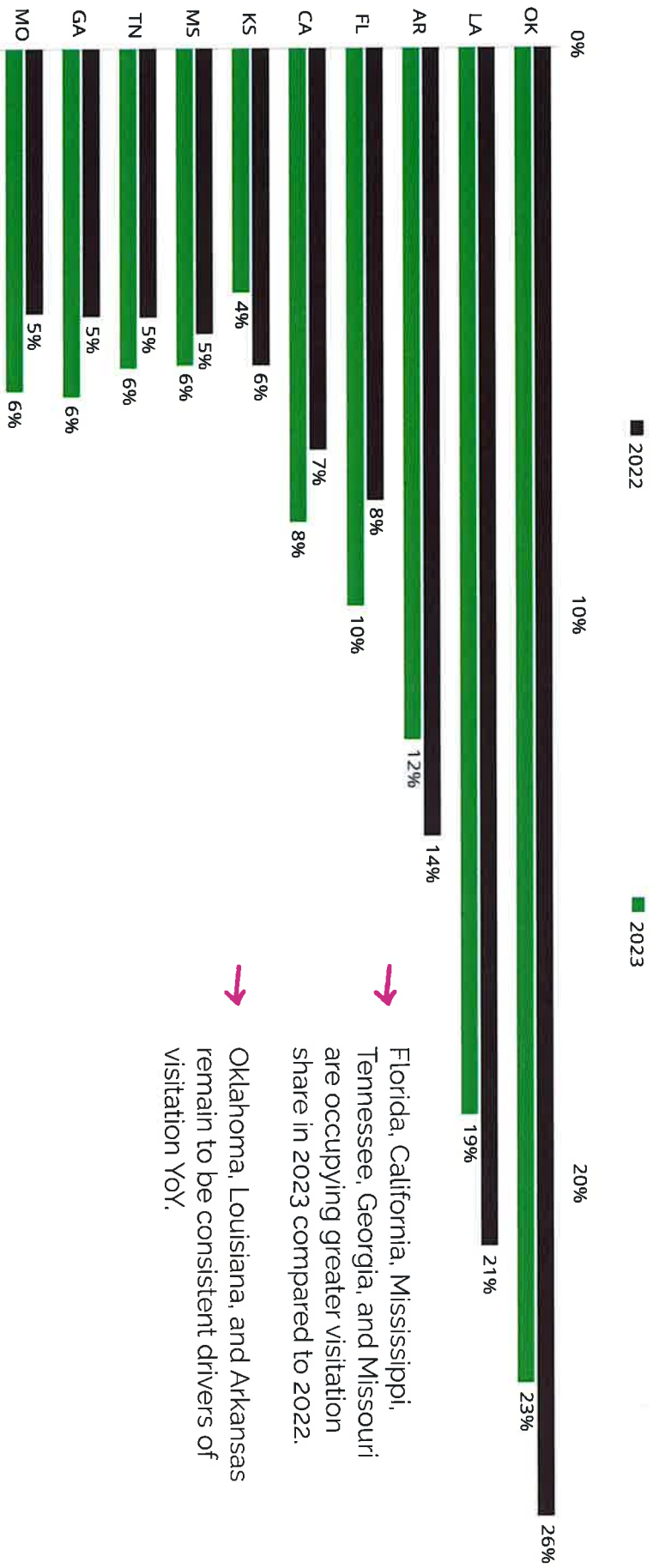
2023 VS 2022

The transition from Summer to Fall has seen hotel occupancy trend downward, with September producing a 60% OR compared to 63% in 2022.



VISITATION TRENDS - AMARILLO

JANUARY - AUGUST 2023 VS 2022
Top Out of State Visitors



Florida, California, Mississippi, Tennessee, Georgia, and Missouri are occupying greater visitation share in 2023 compared to 2022.

Oklahoma, Louisiana, and Arkansas remain to be consistent drivers of visitation YoY.

VISITATION TRENDS - AMARILLO



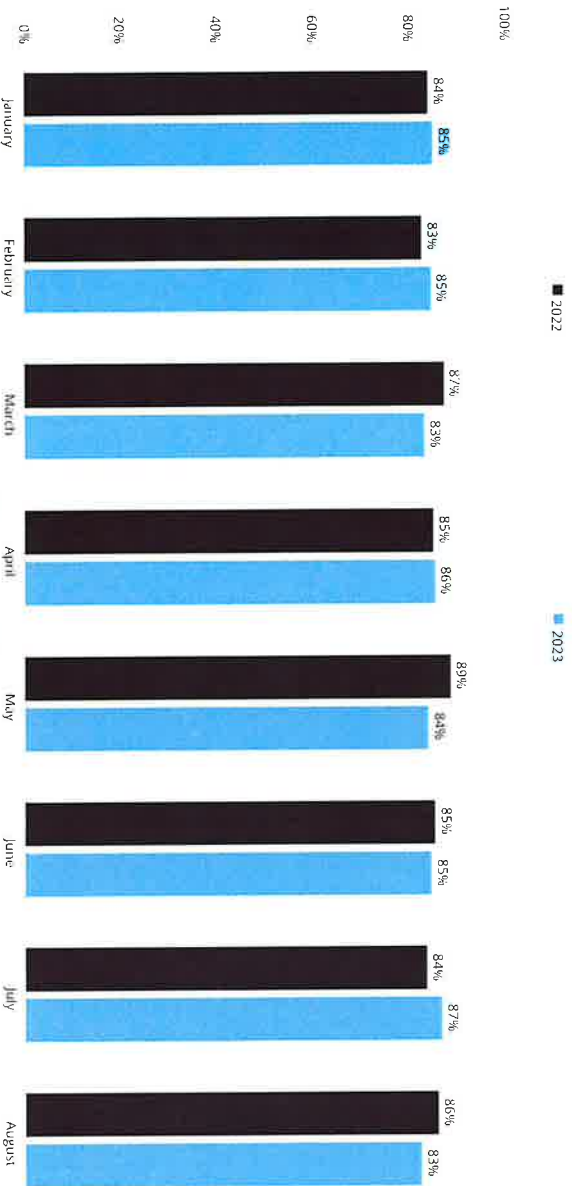
ANNUAL OVERNIGHT VISITATION

Overnight Visitor-%, by Month & Year

Avg. LOS
2.5
Jan - Aug '23 vs '22
-21%

Overnight-%
85%
Jan - Aug '23 vs '22
-4%

Sample Size
460K
Jan - Aug '23 vs '22
+137%



→ So far in 2023, major KPIs of overnight visitors and length of stay seem to be underperforming compared to 2022.

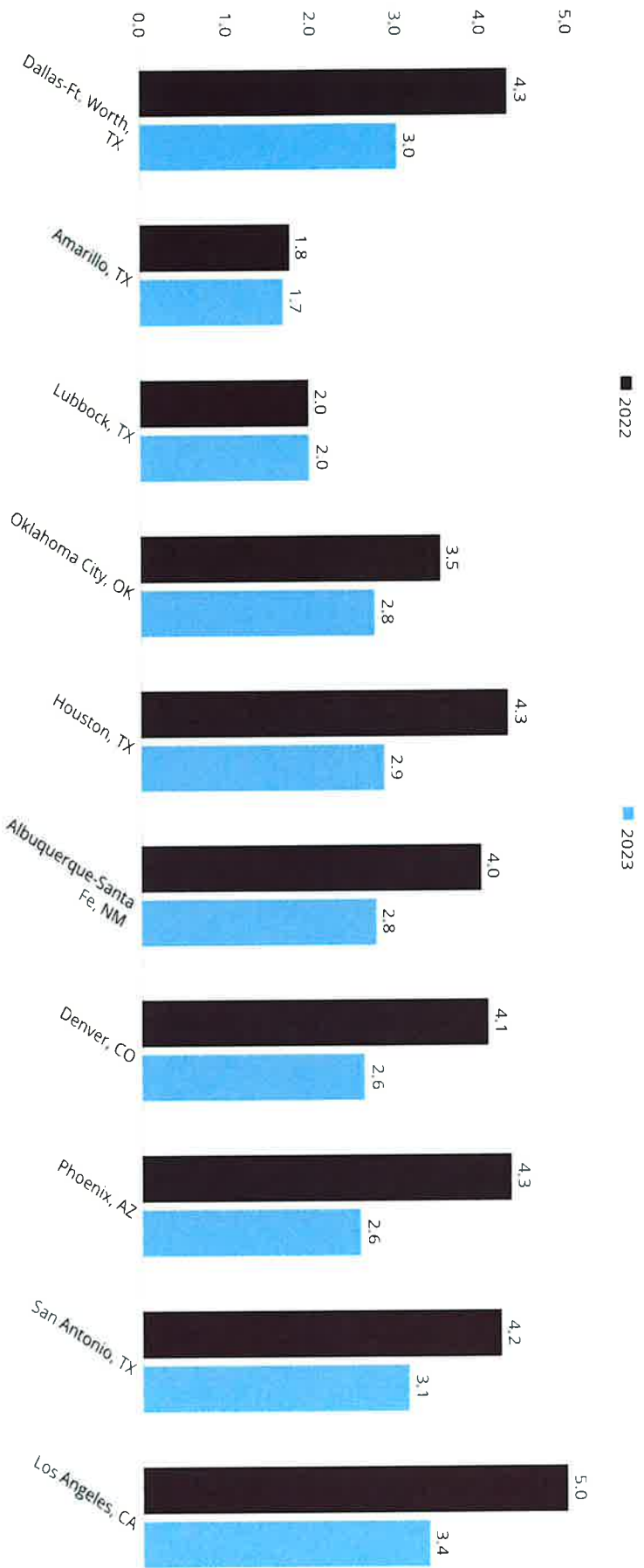
→ However, when we look at the sample size change, we are observing a growth of 137% in the unique cell phones within the Amarillo region.

→ When visitation increases, it is expected that engagement metrics may see a fluctuation.

→ Overall, visitation is increasing and this is a good thing!

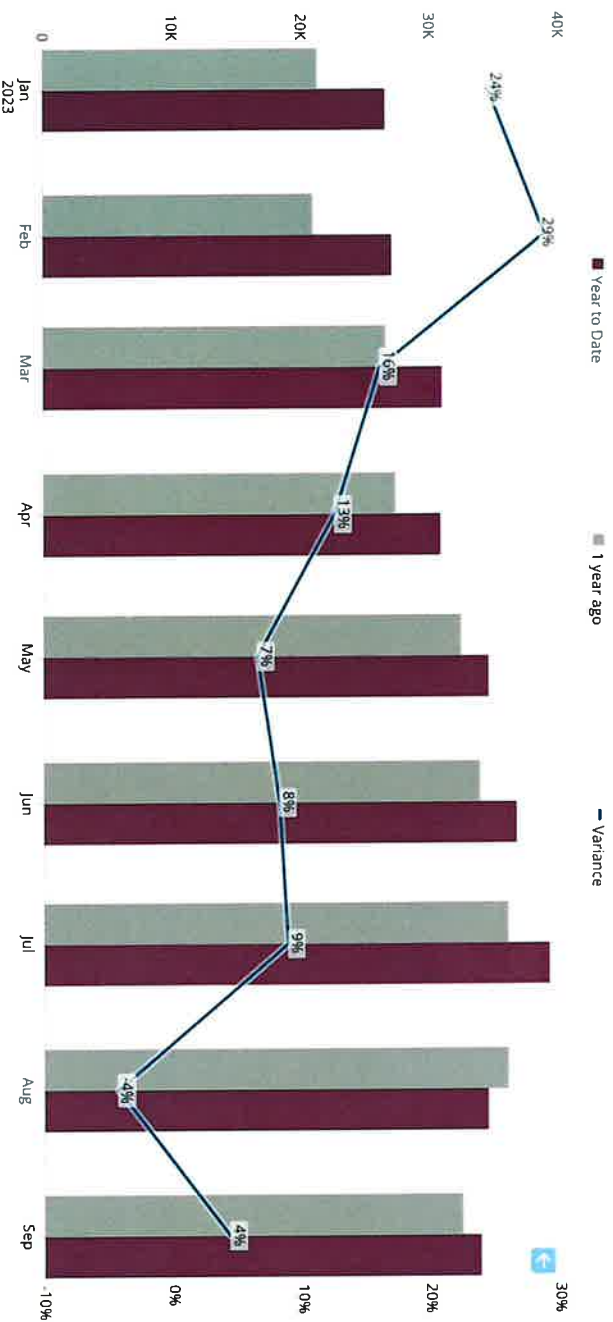
VISITATION TRENDS - AMARILLO

LENGTH OF STAY
Top 10 Metros, Jan - May 2023 vs. 2022



VISITATION TRENDS - AMARILLO

DEPLANEMENTS



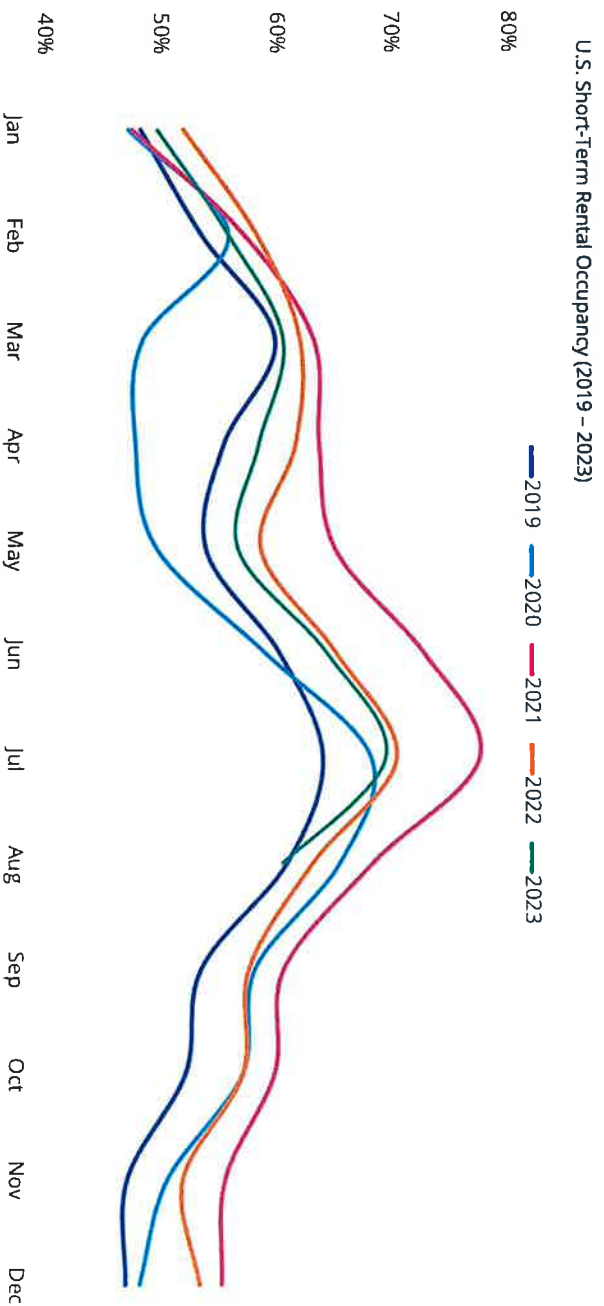
→ Deplanements continue to increase YoY

→ Q1 saw the greatest YoY growth, while we've seen that Q2 and Q3 are approaching consistent levels when comparing 2023 versus 2022.

TRAVEL TRENDS - NATIONAL

Occupancy Dips Below 2019 Levels in August

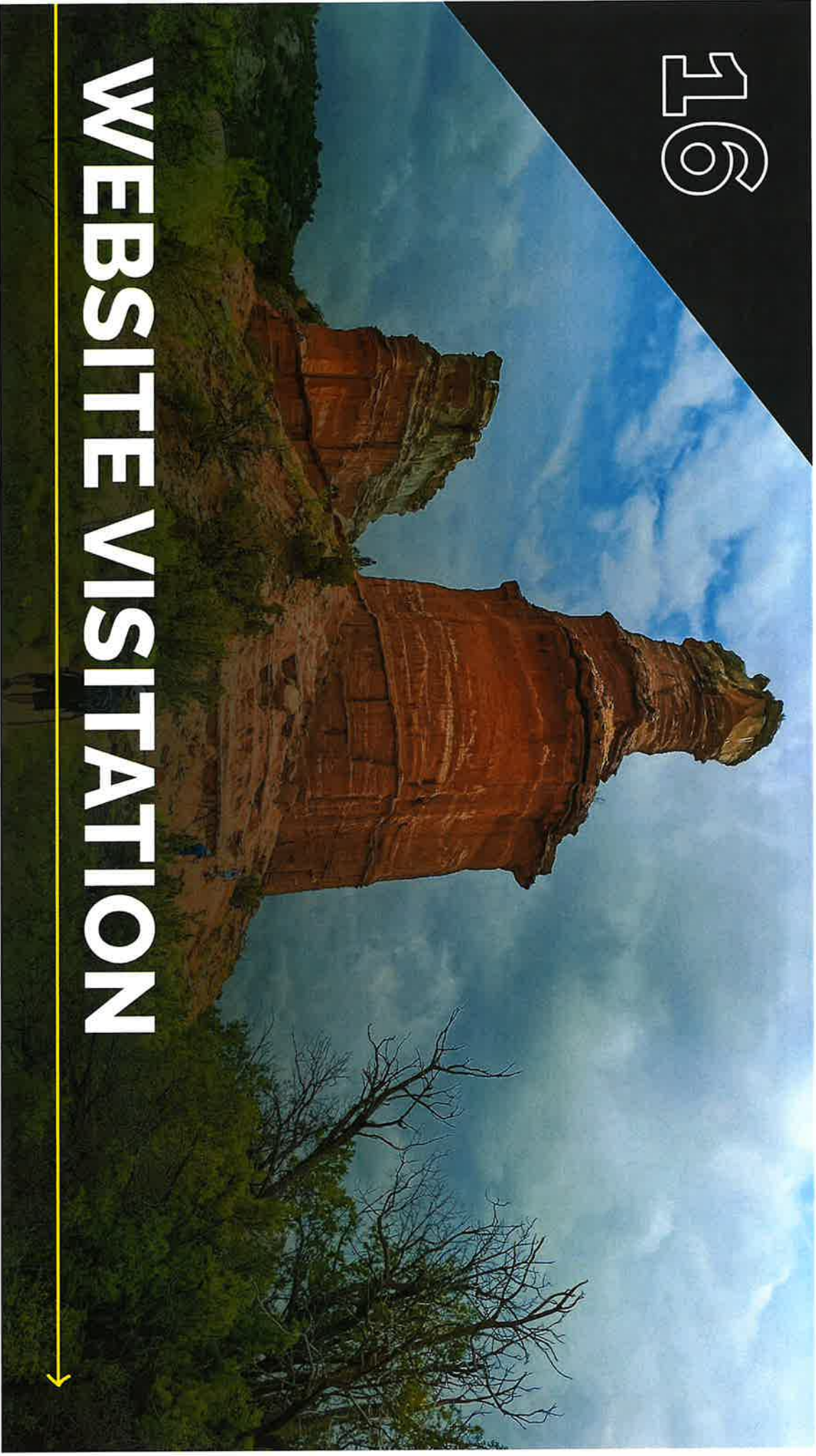
AIRDNA



Source: AIRDNA

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WEBSITE VISITATION





Page Engagement Conversions up QoQ

- Site engagement (visited 3+ pages) was stronger in Q3 compared to Q2.
- Travel Guide Requests were fairly consistent across both quarters, seeing a slight decrease of 4% from Q3 to Q2.

Event name	+	↓ Conversions	Total users
SHOW ALL ROWS 1 mm visited 3 pages Jul 1 - Sep 30, 2023 Apr 1 - Jun 30, 2023 % change		47,739.00 vs. 17,141.00 ↑ 178.51%	25,550 vs. 12,188 ↑ 109.63%
		16,359.00	15,497
		11,824.00	11,126
		38.35%	39.29%

Organic Search Up, Paid Search Down YoY

- When assessing Jan 1 - Sep 30 2023 vs 2022, we see that **Organic Search** is up across users (20%) and Engaged Sessions (27%).
- On the other hand, we observe that **Paid Search** efforts have seen a slight decline YoY.

Session default channel group	+	↓ Users	Sessions	Engaged sessions
SHOW ALL ROWS 1 Paid Other Jan 1 - Sep 30, 2023 Jan 1 - Sep 30, 2022		14	16	10
		164,947	195,965	61,499
		553,327	459,112	316,433
		vs. 309,837	vs. 380,911	vs. 231,249
		↑ 78.59%	↑ 73.04%	↑ 38.68%
2 Organic Search Jan 1 - Sep 30, 2023 Jan 1 - Sep 30, 2022 % change		20.22%	26.38%	26.75%
		137,722	146,897	34,961
		43,729	50,902	22,825
		214.94%	188.59%	53.17%
3 Jan 1 - Sep 30, 2023 Jan 1 - Sep 30, 2022 % change		56.887	69,719	48,173
		75,329	95,292	73,301
		-24.48%	-27.89%	-34.28%
4 Paid Search Jan 1 - Sep 30, 2023 Jan 1 - Sep 30, 2022 % change		15,217	18,787	14,430
		22,781	26,882	10,852
		-39.2%	-30.11%	32.97%
5 Referral Jan 1 - Sep 30, 2023 Jan 1 - Sep 30, 2022 % change				



Top 10 Webpages, Jan - Sep 2023

	Landing page	+ Sessions	↓ Users	New users	Average engagement time per session	Conversions
1	/events/route-66	644,037 100% of total	537,571 100% of total	534,743 100% of total	0m 32s Avg 0%	352,057.00 100% of total
2	(not set)	61,702	51,676	50,889	0m 20s	2,171.00
3	/things-to-do	57,253	49,773	392	0m 04s	55,888.00
4		50,083	46,220	44,971	1m 02s	27,369.00
5		35,345	32,651	31,471	1m 12s	76,773.00
6	/texas-outdoor-musical	27,609	23,514	23,245	0m 06s	6,780.00
7	/panhandle-plains-museum	26,655	23,498	23,205	0m 01s	10,649.00
8	/things-to-do/9-most-unique-things-you-can-do-in-amarillo	20,878	18,910	18,010	1m 14s	12,344.00
9	/alt	18,338	16,211	16,101	0m 01s	10,461.00
10	/things-to-do/route-66	17,039	14,280	13,295	0m 21s	3,078.00
	/cowgirls-and-cowboys-in-the-west	16,884	14,746	14,715	0m 04s	6,089.00



Top 10 Cities (1-3) YOY

	City	Users	New Users	Engaged sessions	Engagement rate	Engaged sessions per user	Average engagement time	Event count	Conversions
1	(not set)								
	Jan 1 - Sep 30, 2023	112,988	109,911	18,893	16.13%	0.17	0m 11s	429,981	21,866.00
	Jan 1 - Sep 30, 2022	22,880	21,426	14,046	53.9%	0.61	0m 55s	133,125	8,483.00
	% change	393.83%	412.98%	34.51%	-70.07%	-72.76%	-79.08%	222.99%	157.76%
2	Dallas								
	Jan 1 - Sep 30, 2023	56,183	52,510	37,886	57.38%	0.67	0m 40s	303,049	37,151.00
	Jan 1 - Sep 30, 2022	37,363	33,972	28,834	63.15%	0.77	0m 58s	232,208	18,595.00
	% change	50.37%	54.57%	31.39%	-9.13%	-12.62%	-31.32%	30.51%	99.79%
3	Amarillo								
	Jan 1 - Sep 30, 2023	34,101	32,007	28,629	62.46%	0.84	1m 04s	252,360	30,163.00
	Jan 1 - Sep 30, 2022	24,803	23,268	21,245	64.88%	0.86	1m 03s	179,279	12,015.00
	% change	37.49%	37.56%	34.76%	-3.74%	-1.99%	1.26%	40.76%	151.04%



Top 10 Cities (4-7) YOY

City	Users	New users	Engaged sessions	Engagement rate	Engaged sessions per user	Average engagement time	Event count	Conversions
SHOW ALL ROWS								
4 Houston								
Jan 1 - Sep 30, 2023	21,860	21,428	10,764	41.16%	0.49	0m 18s	97,445	10,340.00
Jan 1 - Sep 30, 2022	11,721	11,005	7,075	50.9%	0.60	0m 47s	66,654	3,749.00
% change	86.5%	94.71%	52.14%	-19.14%	-18.42%	-60.51%	46.2%	175.81%
5 Austin								
Jan 1 - Sep 30, 2023	16,677	15,982	10,847	52.44%	0.65	0m 36s	89,935	9,708.00
Jan 1 - Sep 30, 2022	13,001	11,979	10,153	65.39%	0.78	0m 59s	83,612	4,267.00
% change	28.27%	33.42%	6.84%	-19.81%	-16.71%	-37.55%	7.56%	127.51%
6 Coffeyville								
Jan 1 - Sep 30, 2023	13,737	13,736	47	0.35%	<0.01	0m 00s	41,537	47.00
Jan 1 - Sep 30, 2022	360	356	65	18.11%	0.18	0m 11s	1,544	79.00
% change	3,715.83%	3,758.43%	-27.69%	-98.09%	-98.11%	-98.82%	2,590.22%	-40.51%
7 Lubbock								
Jan 1 - Sep 30, 2023	9,220	8,716	5,720	51.71%	0.62	0m 38s	50,328	5,550.00
Jan 1 - Sep 30, 2022	3,308	3,133	2,938	73.49%	0.89	1m 17s	25,527	1,931.00
% change	178.72%	178.2%	94.69%	-29.63%	-30.15%	-50.08%	97.16%	187.42%



Top 10 Cities (8-10) YOY

City	Users	New users	Engaged sessions	Engagement rate	Engaged sessions per user	Average engagement time	Event count	Conversions
8 Oklahoma City								
Jan 1 - Sep 30, 2023	8,524	8,373	4,815	48.95%	0.56	0m 30s	42,743	4,988.00
Jan 1 - Sep 30, 2022	3,887	3,651	3,218	67.66%	0.83	1m 12s	25,855	1,788.00
% change	119.3%	129.33%	49.63%	-27.66%	-31.77%	-57.49%	65.32%	178.97%
9 San Antonio								
Jan 1 - Sep 30, 2023	8,038	7,963	4,112	44.12%	0.51	0m 22s	37,301	4,156.00
Jan 1 - Sep 30, 2022	5,683	5,247	4,390	64.35%	0.77	0m 55s	34,379	1,695.00
% change	41.44%	51.76%	-6.33%	-31.45%	-33.78%	-59.56%	8.5%	145.19%
10 Denver								
Jan 1 - Sep 30, 2023	6,786	6,558	3,948	49.06%	0.58	0m 31s	33,859	4,244.00
Jan 1 - Sep 30, 2022	3,499	3,250	2,348	58.64%	0.67	1m 04s	22,190	1,084.00
% change	93.94%	101.78%	68.14%	-16.34%	-13.3%	-51.3%	52.59%	291.51%

MEDIA PERFORMANCE



Q3 DIGITAL PERFORMANCE



SEM Meta Tiktok Spotify DOOH w RM

SEM	Meta	Tiktok	Spotify	DOOH w RM
Out-of-State Impressions 112,895	Out-of-State Impressions 915,136	Out-of-State Impressions 94,855	Out-of-State Impressions 1,122,340	Out-of-State Impressions 655,796
In-State Impressions 48,202	In-State Impressions 241,954	In-State Impressions 386,915	Reach 369,438	Clicks 335
Out-of-State Clicks 10,773	Out-of-State Clicks 2,816	Video Views 469,689	Clicks 1,207	CTR .051%
In-State Clicks 7,291	In-State Clicks 5,329	Avg watch time per user 5.13	Ad completion rate 96.23%	
CTR 16%	CTR .70%			
Avg. Session Duration 00:01:44	Engagement Rate in GA4 16%	Paid Followers 267		
Avg. Pages per Session 1.85	Conversions 841			

TOP PERFORMERS

• Things to Do

Palo Duro Canyon in Texas | Find the Top Things to Do | Visit Amarillo
[Ad](#) [vistamarillo.com/plan-your/trip](#)

From outdoor fun in wide open spaces to unique attractions, find things to do in Amarillo. Explore a wide variety of great things to do and see in Amarillo and start planning a trip.
 Top Things to Do
 Kid Friendly Things to Do
 Get a Free Visitors Guide
 About Amarillo, Texas

Ad	Status	Impressions	Clicks	CTR
Enabled	Eligible	39,790	10,160	25.53%



[vistamarillo.com](#)
Amarillo is Where the Old West Meets New West!
[Learn more](#)

Like Comment Share

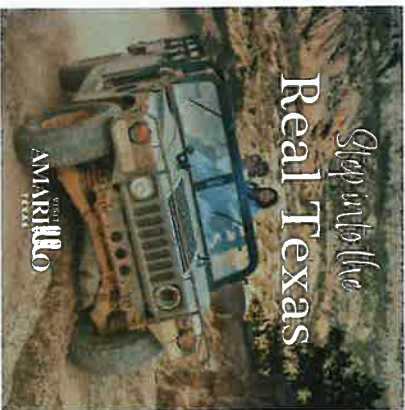
Visit Amarillo
 Sponsored

Saddle up and experience Amarillo! Located just a day trip away from Dallas, Lubbock, and Oklahoma City, the heart of the Texas Panhandle Plains is full of amazing things to see and do set on stunning landscapes.

91,071 IMPRESSIONS

14,117 REACH

6,220 CLICKS



[vistamarillo.com](#)
Check Out Amarillo's Old West Itinerary
[Learn more](#)

Like Comment Share

Visit Amarillo
 Sponsored

There's something for everyone in Amarillo! Nature lovers will enjoy the stunning beauty of Palo Duro Canyon, while art... See more

328,120 IMPRESSIONS

166,623 REACH

2,081 CLICKS

▷ DIGITAL BRAND EXPOSURE

FY 2022-2023

79%

Increase in website sessions

- 422,299+ to 754,603+

297%

Increase in website conversions

- 135,491+ to 538,861+

84%

Increase in website users

- 344,452+ to 634,218+

58%

Increase in engaged sessions

- 257,141+ to 407,426+

Market	2022/2023	2021/2022	% Change
Dallas	68,201	39,579	72%
Houston	23,735	12,599	88%
Austin	19,247	14,327	34%
Lubbock	10,566	3,586	195%
Oklahoma City	9,439	4,263	121%
San Antonio	8,681	6,003	45%

▷ MEDIA PERFORMANCE SUMMARY

Getting More from Meta

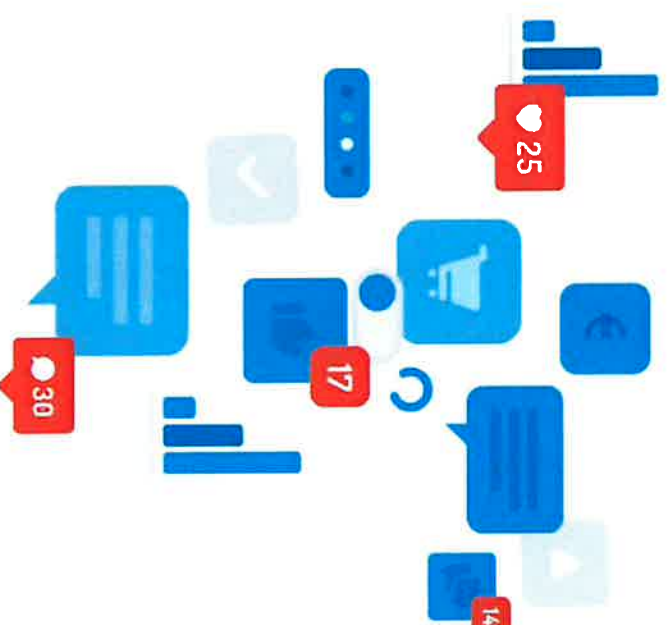
After creating the custom conversion for 30-sec time on page, the avg engagement in GA4 increased by 143% and avg engagement time per session increased by 240%! Moving forward, we will want to focus on these conversion based campaigns to drive better user engagement while balancing out our awareness tactics

Top 10% HHI drove the most amount of clicks & conversions

"Step into the Real Texas" proved to be a much stronger slogan compared to "Where Old West Meets New West" as evidenced by a massively higher CTR & overall engagement rate.

SEM traffic had a 32% higher avg engagement time per session & a 29% higher session duration compared to organic traffic

Users from Lubbock increased by over 15% this period & users from Austin had a 21% increase in conversions



27



EMAIL RESULTS



DRIP PERFORMANCE

08/01/23 through 10/31/23
TOTAL SENDS
2,991

Benchmark: 86.00%
99.80%
DELIVERY RATE

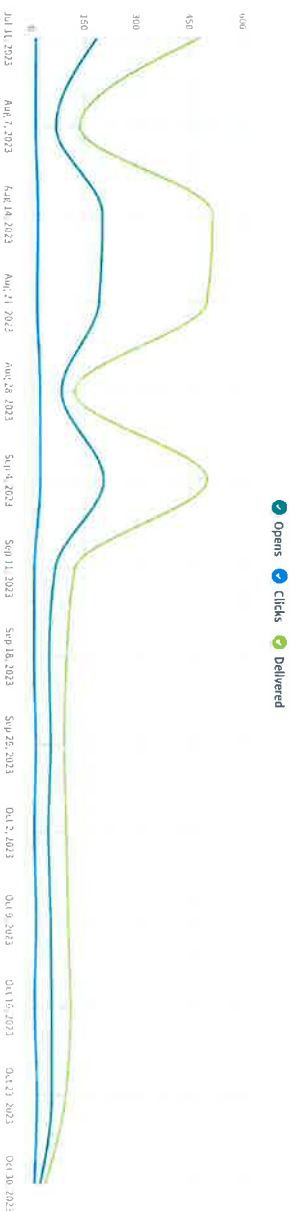
Benchmark: 20.44%
43.82%
OPEN RATE

Benchmark: 2.25%
4.76%
CLICK RATE

Benchmark: 8.70%
10.86%
CTOR

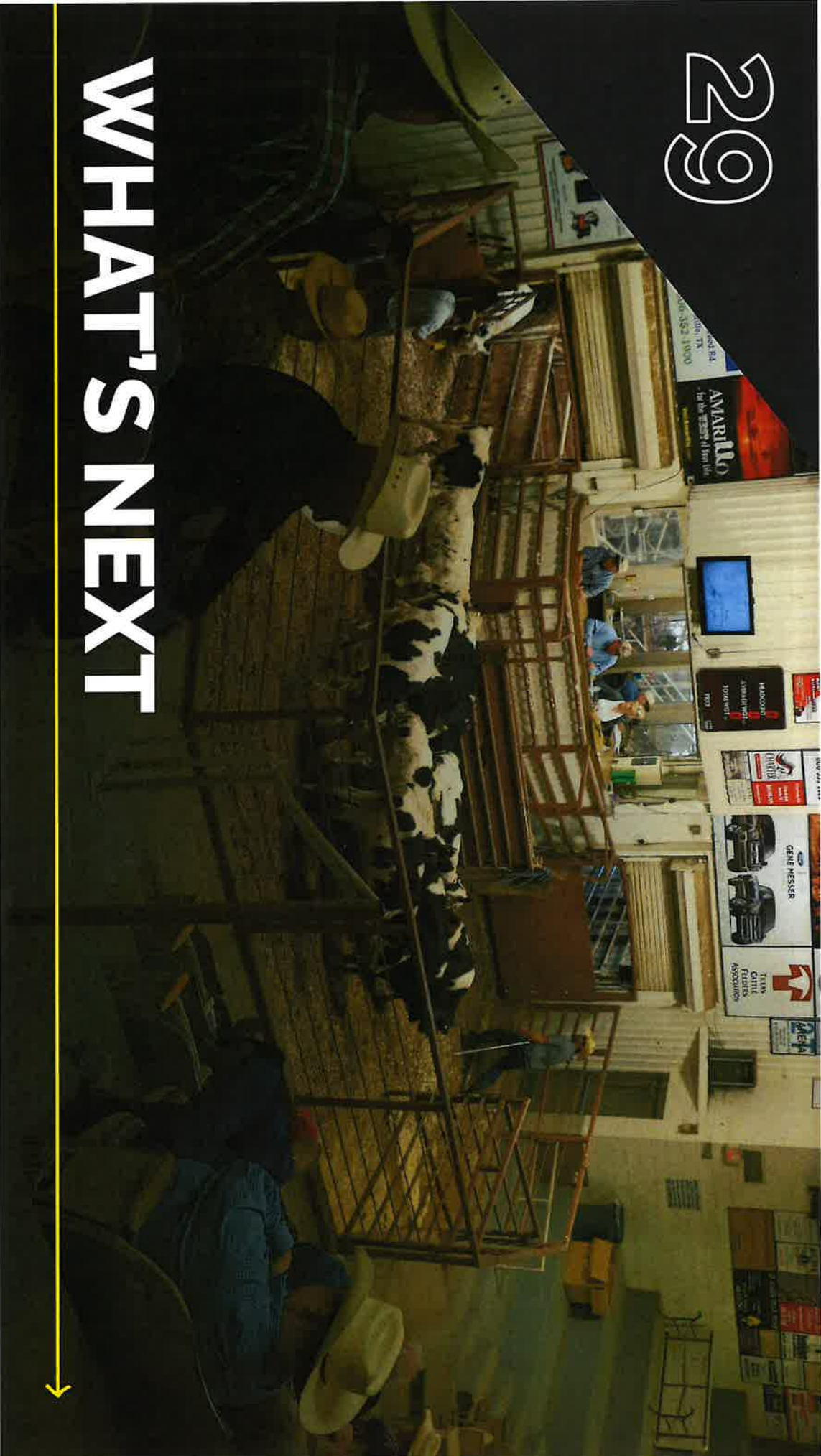
Benchmark: 1.19%
1.14%
UNSUB RATE

Opens and clicks over time



Insights

- Solid retention and performance throughout each drip sequence
- Initial emails in each drip reach 50–65% OR and 10–15% CTR
- Not seeing linear decay in engagement for outdoor and dining drips
 - Consider reordering emails 2 and 3 next year to maximize engagement
 - Increase focus on lead gen in FY24



WHAT'S NEXT



MEDIA PLAN



LEISURE	PLATFORM & MARKET	TOTAL BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT
	Google SEM & RL SA	\$30,000.00	SEM											
	Google - Responsive Display	\$30,000.00	Display											
	Out-of-state	\$20,000.00	Display											
	In-state	\$10,000.00	Display											
	Google Video (YouTube)	\$7,668.00	Video											
	In-State & Out-of-State Markets (Remarketing)	\$7,668.00	Video											
	META	\$41,000.15	GENERAL AWARENESS											
	Out-of-State Markets (Prospecting)	\$22,000.00	GENERAL AWARENESS											
	Out-of-State Markets (Remarketing)	\$12,000.00	GENERAL AWARENESS											
	In-State Markets (Prospecting)	\$17,000.00	GENERAL AWARENESS											
	In-State Markets (Remarketing)	\$7,000.00	GENERAL AWARENESS											
	Hopper	\$15,000.00	Hopper											
	Atmosphere TV	\$15,000.00	Hopper											
	Misc Print/Digital	\$5,000.00	Atmosphere TV											
	National Geographic Traveler	\$12,500.00	Misc Print/Digital											
	Texas State Travel Guide	\$17,400.85	Misc Print/Digital											
	TourTexas.com	\$4,500.00	Misc Print/Digital											
	Brand USA	\$10,925.00	Misc Print/Digital											
	AAA Explorer Texas	\$0,200.00	Misc Print/Digital											
		\$180,200.00												