



eXplore Lawrence Board Meeting Agenda

Thursday 6/29/23

4 P.M. Carnegie Building Conference Room

1. Approval of Minutes
2. Financials
3. Staff Reports
4. Executive Director Report
5. Bid Fund Policy
6. National Fishing League Event Bid
7. Strategic Plan

Explore Lawrence
May 2023 Board Meeting
May 25, 2023
Carnegie Building

Members Present: David Hoyab, Drew Gashler, Mike Logan, Porter Arneill, Ivan Simac
Staff Present: Kim Anspach, Amy Schmidt Cowardin

All in attendance had in their possession copies of documents pertinent to discussion.

Meeting Called to order at 4:03pm

1) Approval of Minutes

- a) David moved
- b) Andrew seconded
- c) Non opposed

2) Financial Report

- a) Kim reported that she and Anthea had met this past month to review. No anomalies to report.
- b) Will change what includes in the Board Report moving forward. Will exclude year to year comparison as it does not reflect meaningful information.
- c) Important to look at PNL and Statement of Financial Position. PNL has pacing and what EL should be spending to be on the correct trajectory for the budget.
- d) Submission for second quarter allocation has been submitted to Porter Arneill, and that should be on June 6th claim (porter reported)
- e) PNL explanation: Have not received any allocation from DMI yet for shared space with Freedom's Frontier. Should receive payment in June or July 2023.
- f) Marketing: Design line a little under pacing, but should catch up soon as hired Lot and Ilk for design services.
- g) Marketing: Digital will ramping up, as more campaigns launching in May

3) Staff Reports (Kim Anspach)

a) Sales Department

- i) 72% of Sales Goal for the Year
- ii) 57% of Revenue Goal for the Year
- iii) Explanation of quality leads vs. quantity of leads
- iv) Has closed a lot of business in May 2023, including KAOM (Kansas Assoc. Of Osteopathic Medicine). Excited to report business generated organically through a website.
- v) Attended Sports ETA and potential business in motion
- vi) General discussion of Change of Big 12 and increase to 14 team conference and whether seeing any new business starting to be generated. EL has started reaching out and discussion beginning in regards to campaigns to obtain that visitor business. Will report as moving forward.

b) Marketing Department

- i) Not running a large digital campaign this month, so that means most traffic to the EL website is organic. Traffic is down slightly, but engagement and views are up. Organic traffic is usually more engaged and seeking out our site and information with purpose.

- ii) Most visitors to website in April were from Kansas, Missouri, Texas, Illinois & Colorado
 - iii) Social Media (Laurel Nagengast) views are up. More reels being published. Content is shareable and is getting more engagement.
 - iv) E-News performance is up last month
 - v) Passports: Kaw Valley Craft Pass still currently running
 - vi) Passports: Summer Of Fun Pass launching on Memorial Day, May 29th, 2023. Will be a family focused pass with prizes. Prizes will be buttons, new limited edition sticker sheet and bucket hat as prizes. Focuses on budget daytime travelers or weekday travelers with kids in town. This pass helps support the local community as it shows people exactly what they can do here.
 - vii) Will support new Midsummer Night Sale this summer (tabling)
- c) Visitor Center
- i) Most walk-ins of 2023 recorded in April
 - ii) New products: Locally created stickers and postcards (Supernatural items included)
 - iii) VC Staff hard at work: 127 events added to events calendar in April and 41% of that put in by VC staff
- d) Executive Director Report
- i) STR & TGT Performance
 - a) April good growth in occupancy. ADR was up.
 - b) TGT Collections still on upward trajectory. 17.77% increase over April 2022 collections.
 - ii) Sales Team Staffing & Growth
 - a) Current in phase one staffing, back to pre-pandemic levels.
 - b) Has budgeting for another position. New position will be inside sales and can respond to incoming sales leads and forging current relationships. Laura (DOS) can be freed up to be out networking and recruiting & prospecting new business. Currently working on a job description. This structure and position has already been approved and voted on by the board. Keeping the board updated and informed about the process and where it stands and inform will be posting for position soon.
 - c) Mike asked that member of Board be involved in hiring process for new position
 - iii) Groundwork for Bid Fund Discussion for June Board Meeting
 - a) Kim will finish writing policy
 - b) Policy will be brought to the board for vote
 - c) Create internal decision making rubric for what qualifies for bid fund (for consistency)

4) Governance Update (Mike Logan)

- a) Proposal Summary (Re: Ordinance, Bylaws, and Agreement for Services and Funding between City of Lawrence and Explore Lawrence)
 - i) Meeting had taken place since last board meeting with Derek Rogers, Porter Arneill, Allie from City Finance, Mike Logan, Kim Anspach
 - ii) Derek had requested hard budget from EL and that has been provided
 - iii) Derek is to take proposal to the City Manager's Office and reiterate that EL Executive Team is represented in any discussion in regards to proposal
 - iv) Mention that City of Lawrence is looking at all Boards Rules & Regulations

5) New Business

- a) Bid Fund Rubric to come soon
- b) BuskerFest Memorial Day Weekend

6) Motion to Adjourn Meeting

- a) David made motion to adjourn
- b) Drew seconded it
- c) None opposed

EXPLORE LAWRENCE INC
Statement of Financial Position
As of May 31, 2023

	May 31, 23
ASSETS	
Current Assets	
Checking/Savings	
1020 · US Bank Checking	259,761.95
1030 · US Bank Money Market	48,041.29
1050 · Reserve Fund	301,456.72
1060 · Petty Cash	215.00
Total Checking/Savings	609,474.96
Other Current Assets	
1220 · Due from Employee	-280.00
Total Other Current Assets	-280.00
Total Current Assets	609,194.96
Fixed Assets	
2200 · Leasehold Improvement	107,174.01
2500 · Accumulated Depreciation	-23,667.62
Total Fixed Assets	83,506.39
Other Assets	
1225 · Deposits	3,100.00
Total Other Assets	3,100.00
TOTAL ASSETS	695,801.35
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
3000 · Accounts Payable	29,397.71
Total Accounts Payable	29,397.71
Credit Cards	
2109 · Credit Card - US Bank 2981	4,899.22
Total Credit Cards	4,899.22
Other Current Liabilities	
3100 · Payroll Liabilities	
3105 · Accrued Payroll	14,145.27
3110 · Federal & FICA Payable	1,082.12
3111 · KS Withholding Payable	544.00
3112 · FUTA Payable	274.32
3113 · KS SUTA Payable	141.26
3114 · Health Insurance Payable	-7,112.42
Total 3100 · Payroll Liabilities	9,074.55
3300 · Sales Tax Payable	65.64
Total Other Current Liabilities	9,140.19
Total Current Liabilities	43,437.12
Total Liabilities	43,437.12
Equity	
4100 · Beginning Fund Balance	759,035.23
Net Income	-106,671.00
Total Equity	652,364.23
TOTAL LIABILITIES & EQUITY	695,801.35

EXPLORE LAWRENCE INC
Statement of Financial Income and Expenses
For the One Months Ended May 31, 2023 and 2022

	May 23	May 22	\$ Change	% Change
Ordinary Income/Expense				
Income				
5200 · Merchandise Sales	504.58	124.75	379.83	304.5%
5600 · Co-Op Marketing	500.00	9,992.71	-9,492.71	-95.0%
5660 · DTN	1,940.00	0.00	1,940.00	100.0%
5700 · Miscellaneous Income	750.00	0.00	750.00	100.0%
Total Income	3,694.58	10,117.46	-6,422.88	-63.5%
Cost of Goods Sold				
6100 · Merchandise Cost				
6190 · Miscellaneous Costs	1,012.81	0.00	1,012.81	100.0%
Total 6100 · Merchandise Cost	1,012.81	0.00	1,012.81	100.0%
Total COGS	1,012.81	0.00	1,012.81	100.0%
Gross Profit	2,681.77	10,117.46	-7,435.69	-73.5%
Expense				
7000 · Payroll Expense				
7081 · Payroll	28,453.86	17,069.46	11,384.40	66.7%
7083 · Accrued Payroll Expense	-186.66	-884.00	697.34	78.9%
7260 · Retirement Plan	752.32	962.74	-210.42	-21.9%
7065 · Health Insurance	2,036.50	2,662.84	-626.34	-23.5%
7070 · Incentive Program	0.00	500.00	-500.00	-100.0%
Total 7000 · Payroll Expense	31,056.02	20,311.04	10,744.98	52.9%
7100 · Payroll Tax Expense				
7100.1 · FICA Expense	2,162.44	1,276.44	886.00	69.4%
7100.2 · FUTA Expense	6.32	3.84	2.48	64.6%
7100.3 · SUTA Expense	49.81	7.68	42.13	548.6%
Total 7100 · Payroll Tax Expense	2,218.57	1,287.96	930.61	72.3%
7600 · Programs				
7601 · Advertising				
7601.10 · Magazine	0.00	785.00	-785.00	-100.0%
7601.12 · Content	510.10	150.00	360.10	240.1%
7601.14 · Outdoor	120.24	0.00	120.24	100.0%
7601.2 · Design	800.00	57.92	742.08	1,281.2%
7601.21 · Opportunity Fund	1,267.72	5,100.00	-3,832.28	-75.1%
7601.22 · Tracking	6,045.00	0.00	6,045.00	100.0%
7601.4 · Public Relations	0.00	1,686.48	-1,686.48	-100.0%
7601.8 · Digital	13,727.33	29,020.46	-15,293.13	-52.7%
Total 7601 · Advertising	22,470.39	36,799.86	-14,329.47	-38.9%
7619 · Incentive Travel				
7619.0 · General Fund	0.00	522.69	-522.69	-100.0%
7619.1 · Committed Incentives	5,000.00	0.00	5,000.00	100.0%
Total 7619 · Incentive Travel	5,000.00	522.69	4,477.31	856.6%
7641 · Promotional Materials	1,543.86	4,693.09	-3,149.23	-67.1%
7642 · Trade Shows				
7642.1 · Trade Show Travel	0.00	670.83	-670.83	-100.0%
Total 7642 · Trade Shows	0.00	670.83	-670.83	-100.0%
7644 · Printing and Reproduction	284.90	31.84	253.06	794.8%
Total 7600 · Programs	29,299.15	42,718.31	-13,419.16	-31.4%
7620 · Meeting programs	400.00	250.00	150.00	60.0%

	May 23	May 22	\$ Change	% Change
8200 · Admin and General				
8202 · Accounting	600.00	1,300.00	-700.00	-53.9%
8203 · Rent	5,740.36	9,240.36	-3,500.00	-37.9%
8204 · Software	34.00	20.00	14.00	70.0%
8206 · Hardware	4,131.38	3,000.00	1,131.38	37.7%
8210 · Technology Repair & Maintenance	84.11	0.00	84.11	100.0%
8214 · Bank Service Charges	36.90	25.95	10.95	42.2%
8214.1 · Bank Fees - Square	15.37	2.63	12.74	484.4%
8218 · Cash Over/Short	23.74	62.35	-38.61	-61.9%
8226 · Leased Equipment	218.67	783.09	-564.42	-72.1%
8230 · Dues/Subscriptions/Memberships	520.65	509.13	11.52	2.3%
8234 · Insurance	263.92	259.06	4.86	1.9%
8238 · Utilities	209.85	281.31	-71.46	-25.4%
8242 · Legal	0.00	1,222.50	-1,222.50	-100.0%
8244 · Janitorial/Cleaning	404.00	240.00	164.00	68.3%
8247 · Office Supplies	337.09	111.83	225.26	201.4%
8248 · Postage and Delivery	279.01	0.00	279.01	100.0%
8250 · Storage	0.00	153.03	-153.03	-100.0%
8251 · Misc. Office General	5.99	0.00	5.99	100.0%
8282 · Travel & Meetings				
8282.10 · Professional Development	519.30	150.00	369.30	246.2%
8282.11 · EL Hosted Events	206.05	84.69	121.36	143.3%
8282.12 · Staff Travel	1,953.59	119.35	1,834.24	1,536.9%
8282.13 · Meetings	226.85	220.14	6.71	3.1%
8282.14 · Staff Employee Benefits	361.07	0.00	361.07	100.0%
Total 8282 · Travel & Meetings	3,266.86	574.18	2,692.68	469.0%
8283 · Telephone/Internet	1,255.82	999.65	256.17	25.6%
Total 8200 · Admin and General	17,427.72	18,785.07	-1,357.35	-7.2%
8252 · Storage	196.75	0.00	196.75	100.0%
8900 · Misc Expense	0.00	347.00	-347.00	-100.0%
Total Expense	80,598.21	83,699.38	-3,101.17	-3.7%
Net Ordinary Income	-77,916.44	-73,581.92	-4,334.52	-5.9%
Other Income/Expense				
Other Income				
9020 · Interest Income	856.53	141.50	715.03	505.3%
Total Other Income	856.53	141.50	715.03	505.3%
Other Expense				
9510 · Depreciation	446.56	446.56	0.00	0.0%
Total Other Expense	446.56	446.56	0.00	0.0%
Net Other Income	409.97	-305.06	715.03	234.4%
Net Income	-77,506.47	-73,886.98	-3,619.49	-4.9%

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06/20/23

Accrual Basis

EXPLORE LAWRENCE INC
Profit & Loss Budget Performance
May 2023

	May 23	Budget	Jan - May 23	YTD Budget	Annual Budget
Ordinary Income/Expense					
Income					
5000 · Guest Tax	0.00	100,000.00	348,000.00	500,000.00	1,200,000.00
5100 · Visitors Guide	0.00	2,333.33	20,531.00	11,666.69	28,000.00
5200 · Merchandise Sales	504.58	333.33	1,360.49	1,666.69	4,000.00
5500 · DMI	0.00	1,000.00	0.00	5,000.00	12,000.00
5600 · Co-Op Marketing	500.00	883.33	11,269.22	4,416.69	10,600.00
5660 · DTN	1,940.00	500.00	3,640.00	2,500.00	6,000.00
5670 · Bld Fund	0.00	4,000.00	0.00	20,000.00	48,000.00
5700 · Miscellaneous Income	750.00	116.67	920.00	583.35	1,400.00
Total Income	3,694.58	109,166.66	385,720.71	545,833.42	1,310,000.00
Cost of Goods Sold					
6100 · Merchandise Cost					
6190 · Miscellaneous Costs	1,012.81	166.67	2,489.60	833.35	2,000.00
Total 6100 · Merchandise Cost	1,012.81	166.67	2,489.60	833.35	2,000.00
Total COGS	1,012.81	166.67	2,489.60	833.35	2,000.00
Gross Profit	2,681.77	108,999.99	383,231.11	545,000.07	1,308,000.00
Expense					
7000 · Payroll Expense					
7081 · Payroll	28,453.86	35,166.67	134,643.14	175,833.35	422,000.00
7083 · Accrued Payroll Expense	-186.66		7,955.07		
7260 · Retirement Plan	752.32	1,916.67	3,821.60	9,583.35	23,000.00
7065 · Health Insurance	2,036.50	3,250.00	9,628.15	16,250.00	39,000.00
7070 · Incentive Program	0.00	1,250.00	2,200.00	6,250.00	15,000.00
Total 7000 · Payroll Expense	31,056.02	41,583.34	158,247.96	207,916.70	499,000.00
7100 · Payroll Tax Expense					
7100.1 · FICA Expense	2,162.44		11,077.07		
7100.2 · FUTA Expense	6.32		274.32		
7100.3 · SUTA Expense	49.81		705.50		
Total 7100 · Payroll Tax Expense	2,218.57		12,056.89		
7600 · Programs					
7601 · Advertising					
7601.10 · Magazine	0.00	1,746.50	7,661.00	8,732.50	20,958.00
7601.12 · Content	510.10	1,083.33	3,860.10	5,416.69	13,000.00
7601.14 · Outdoor	120.24	833.33	7,719.21	4,166.69	10,000.00
7601.15 · COOP Marketing Expense	0.00	706.33	7,169.22	3,541.69	8,500.00
7601.19 · Publications	0.00	541.67	0.00	2,708.35	6,500.00
7601.2 · Design	800.00	909.17	1,780.30	4,545.85	10,910.00
7601.21 · Opportunity Fund	1,267.72	2,026.83	10,277.67	10,134.19	24,322.00
7601.22 · Tracking	6,045.00	833.33	6,045.00	4,166.69	10,000.00
7601.24 · New Technology	0.00	416.67	0.00	2,083.35	5,000.00
7601.4 · Public Relations	0.00	2,125.00	870.00	10,625.00	25,500.00
7601.6 · I-70 Distribution	0.00	1,583.33	8,155.47	7,916.69	19,000.00
7601.8 · Digital	13,727.33	14,166.67	41,902.71	70,833.35	170,000.00
7601.9 · Partner Media Buy Program	0.00	666.67	4,000.00	3,333.35	8,000.00
Total 7601 · Advertising	22,470.39	27,840.83	99,440.68	138,204.39	331,690.00
7619 · Incentive Travel					
7619.0 · General Fund	0.00	166.67	122.66	833.35	2,000.00
7619.1 · Committed Incentives	5,000.00	2,500.00	7,000.00	12,500.00	30,000.00
7619.2 · New Business	0.00	1,250.00	0.00	6,250.00	15,000.00
Total 7619 · Incentive Travel	5,000.00	3,916.67	7,122.96	19,583.35	47,000.00

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06/20/23

Accrual Basis

EXPLORE LAWRENCE INC
Profit & Loss Budget Performance
May 2023

	May 23	Budget	Jan - May 23	YTD Budget	Annual Budget
7625 · Simpleview Data Base	0.00	1,416.67	17,071.79	7,083.35	17,000.00
7641 · Promotional Materials	1,543.86	2,500.00	4,493.86	12,500.00	30,000.00
7642 · Trade Shows					
7642.0 · General Fund	0.00	1,166.67	2,661.56	5,833.35	14,000.00
7642.1 · Trade Show Travel	0.00	500.00	0.00	2,500.00	6,000.00
Total 7642 · Trade Shows	0.00	1,666.67	2,661.56	8,333.35	20,000.00
7643 · Website Hosting	0.00	2,166.67	27,500.00	10,833.35	26,000.00
7644 · Printing and Reproduction	284.90	416.67	3,581.88	2,083.35	5,000.00
7645 · Special Projects					
7645 · Bids	0.00	4,000.00	0.00	20,000.00	48,000.00
7649 · Visitors Guide	0.00	3,583.33	52,492.44	17,916.69	43,000.00
Total 7645 · Special Projects	0.00	7,583.33	52,492.44	37,916.69	91,000.00
Total 7600 · Programs	29,299.15	47,307.51	214,365.17	236,537.83	567,690.00
7620 · Meeting programs					
8200 · Admin and General	400.00	2,500.00	14,802.39	12,500.00	30,000.00
8202 · Accounting	600.00	1,250.00	3,000.00	6,250.00	15,000.00
8203 · Rent	5,740.36	5,130.00	31,942.16	26,660.00	61,560.00
8204 · Software	34.00	166.67	1,404.86	833.35	2,000.00
8206 · Hardware	4,131.38	333.33	4,131.38	1,666.65	4,000.00
8210 · Technology Repair & Maintenance	84.11	1,166.67	1,550.48	5,833.35	14,000.00
8214 · Bank Service Charges	36.90	83.33	183.50	416.69	1,000.00
8214.1 · Bank Fees - Square	15.37		46.10		
8218 · Cash Over/Short	23.74		125.27		
8225 · Board Expenses	0.00	1,083.33	9,555.11	5,416.69	13,000.00
8226 · Leased Equipment	218.67	416.67	2,046.43	2,083.35	5,000.00
8230 · Dues/Subscriptions/Memberships	520.65	1,333.33	2,873.06	6,666.69	16,000.00
8234 · Insurance	263.92	1,000.00	6,218.60	5,000.00	12,000.00
8238 · Utilities	209.85	375.00	1,937.14	1,875.00	4,500.00
8239 · Janitorial / Cleaning	0.00	0.00	0.00	0.00	0.00
8242 · Legal	0.00	416.67	90.00	2,083.35	5,000.00
8244 · Janitorial/Cleaning	404.00	433.33	2,536.00	2,166.69	5,200.00
8245 · Retirement Plan Fees/Admin	0.00	183.33	425.00	916.69	2,200.00
8247 · Office Supplies	337.09	458.33	1,603.02	2,291.69	5,500.00
8248 · Postage and Delivery	279.01	333.33	3,292.58	1,666.69	4,000.00
8250 · Storage	0.00	195.83	787.00	979.19	2,350.00
8251 · Misc. Office General	5.99	375.00	1,430.52	1,875.00	4,500.00
8282 · Travel & Meetings					
8282.10 · Professional Development	519.30	833.33	3,215.90	4,166.69	10,000.00
8282.11 · EL Hosted Events	206.05	166.67	206.05	833.35	2,000.00
8282.12 · Staff Travel	1,953.59	500.00	3,347.96	2,500.00	6,000.00
8282.13 · Meetings	226.85	250.00	634.23	1,250.00	3,000.00
8282.14 · Staff Employee Benefits	361.07	166.67	950.85	833.35	2,000.00
Total 8282 · Travel & Meetings	3,266.86	1,916.67	8,354.99	9,583.39	23,000.00
8283 · Telephone/Internet	1,255.82	958.33	6,273.59	4,791.69	11,500.00
Total 8200 · Admin and General	17,427.72	17,609.15	89,806.79	88,046.15	211,310.00
8252 · Storage	196.75		196.75		
Total Expense	80,598.21	109,000.00	489,475.95	545,000.68	1,308,000.00
Net Ordinary Income	-77,916.44	-0.01	-106,244.84	-0.61	0.00
Other Income/Expense					
Other Income					
9020 · Interest Income	856.53		1,806.64		
Total Other Income	856.53		1,806.64		

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06/20/23

Accrual Basis

EXPLORE LAWRENCE INC
Profit & Loss Budget Performance
May 2023

	May 23	Budget	Jan - May 23	YTD Budget	Annual Budget
Other Expense					
9510 - Depreciation	446.56		2,232.80		
Total Other Expense	446.56		2,232.80		
Net Other Income	409.97		-426.16		
Net Income	-77,506.47	-0.01	-106,671.00	-0.61	0.00

EXPLORE LAWRENCE, INC.
Lawrence, Kansas
FINANCIAL STATEMENTS
For the year ended December 31, 2022
And
INDEPENDENT AUDITOR'S REPORT

...*KL*...

Karlin & Long, LLC
Certified Public Accountants

eXplore Lawrence, Inc.
Lawrence, Kansas

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...KL...

Karlin & Long, LLC
Certified Public Accountants

**INDEPENDENT AUDITOR'S REPORT
ON FINANCIAL STATEMENTS**

To the Board of Directors
eXplore Lawrence, Inc.
Lawrence, KS 66044

We have audited the accompanying financial statements of eXplore Lawrence, Inc. (a nonprofit organization), a component unit of the city of Lawrence, Kansas, which comprise the statement of financial position as of December 31, 2022, and the related statements of activities, functional expenses, and cash flows for the year then ended, and the related notes to the financial statements.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express opinions on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the

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(913) 829-7676

2200 Kentucky Avenue
Platte City, Missouri 64079
(816) 858-3791

901 Kentucky Street, Suite 104
Lawrence, Kansas 66044
(785) 312-9091

Board of Directors
eXplore Lawrence, Inc.

circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion.

An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of eXplore Lawrence, Inc. (a nonprofit organization), as of December 31, 2022 and the changes in net position and its cash flows for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Karlin & Long, LLC

Karlin & Long, LLC
Certified Public Accountants
Lawrence, Kansas

June 6, 2023

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EXPLORE LAWRENCE, INC.

Lawrence, Kansas

STATEMENT OF FINANCIAL POSITION

As of December 31, 2022

Assets		
Current assets		
Cash and cash equivalents (Note 2)	\$ 679,841	
Prepaid expense	<u>65,423</u>	
Total current assets		\$ 745,264
Property and Equipment		
Leasehold Improvements (Note 1)	107,174	
Accumulated amortization	<u>(21,435)</u>	
		85,739
Assets limited to use		
Board designated cash		<u>204,767</u>
Total assets		<u>\$ 1,035,770</u>
Liabilities and Net Position		
Current Liabilities		
Accounts payable	\$ 77,741	
Total current liabilities		\$ 77,741
Long Term Liabilities		
EIDL Loan		161,109
Net Position		
Without donor restrictions	<u>796,920</u>	
Total net position		<u>796,920</u>
Total liabilities and net position		<u>\$ 1,035,770</u>

The accompanying notes to financial statements
are an integral part of this statement.

EXPLORE LAWRENCE, INC.

Lawrence, Kansas

STATEMENT OF ACTIVITIES

For the year ended december 31, 2022

	<u>Without Donor Restrictions</u>
Revenues, Gains and other support	
Contributions	
Guest tax	\$ 996,000
Program service fees	12,000
Visitors Guide	23,884
Miscellaneous	<u>23,138</u>
Total revenues, gains and support	<u>1,055,022</u>
Expenditures	
Program services	723,882
Management and general	<u>223,150</u>
Total expenses	<u>947,032</u>
Other Income	
Interest income	3,659
Total other income	<u>3,659</u>
Other Expenses	
Interest expense	<u>6,676</u>
Total other expenses	<u>6,676</u>
Change in Net Assets	104,973
Net Position - Beginning of year	<u>691,947</u>
Net Position - End of year	<u><u>\$ 796,920</u></u>

The accompanying notes to financial statements
are an integral part of this statement.

EXPLORE LAWRENCE, INC.

Lawrence, Kansas

STATEMENT OF FUNCTIONAL EXPENSES

For the year ended December 31, 2022

	Program Services	Management and General	Total
Expenses			
Salaries and payroll taxes	\$ 192,076	\$ 112,807	\$ 304,883
Employee benefits	7,985	4,689	12,674
Insurance	31,905	6,146	38,051
Advertising/Marketing/Sales	398,358		398,358
Supplies expense		96,642	96,642
Travel and meetings	9,595	2,866	12,461
Amortization	5,359		5,359
Rent	78,604		78,604
Total Expenses	<u>\$ 723,882</u>	<u>\$ 223,150</u>	<u>\$ 947,032</u>

The accompanying notes to financial statements
are an integral part of this statement

EXPLORE LAWRENCE, INC.

Lawrence, Kansas

STATEMENT OF CASH FLOWS

For the year ended December 31, 2022

Cash flows from operating activities	
Increase (decrease) in net assets	\$ 104,973
Adjustments to reconcile change in net assets to net cash provided (used) by operating activities:	
Amortization	5,359
Changes in assets and liabilities	
(Increase) decrease in prepaid expenses	(62,323)
Increase (decrease) in accounts payable	54,904
Net cash provided (used) by operating activities	<u>102,913</u>
Cash flows from investing activities	
Increase in reserve funds	(1,487)
Purchase of fixed assets	<u>-</u>
Net cash provided (used) by investing activities	<u>(1,487)</u>
Cash flows from borrowing activities	
Proceeds from EIDL Loan	<u>4,533</u>
Net cash provided (used) by investing activities	<u>4,533</u>
Net increase (decrease) in cash for period	105,959
Cash as of beginning of period	<u>573,882</u>
Cash as of end of period	<u><u>\$ 679,841</u></u>

Supplemental Information

Interest paid	<u><u>\$ -</u></u>
Income taxes paid	<u><u>\$ -</u></u>

The accompanying notes to financial statements
are an integral part of this statement

EXPLORE LAWRENCE, INC.

Lawrence, Kansas

NOTES TO FINANCIAL STATEMENTS

NOTE 1 – Summary of Significant Accounting Policies

Organization and Nature of Activities

eXplore Lawrence, Inc. is a private, not-for-profit organization with the purpose to promote, support, foster and develop programs which endeavor to increase general tourism and visitations to Lawrence.

The board has seven voting members, comprising the following positions; two representatives employed by hotels within the city limits of Lawrence; a representative of from the cultural in Lawrence; a representative of a local university or educational institution; a representative of the sports and/or recreational industry in Lawrence; a representative from the service/event management industry in Lawrence; and a representative of the tourism industry. Additionally, the Organization shall have four ex-officio members; a member of the elected body of the Lawrence City Commission; the City Manager designee from the City Manager's Office, the Director of Downtown Lawrence, Inc. or staff designee; and the Lawrence Chamber of Commerce CEO or staff Designee.

New Accounting Pronouncement

On August 18, 2016, FASB issued ASU 2016-14, Not-for-Profit Entities (Topic 958) – Presentation of Financial Statements of Not-for-Profit Entities. The update addresses the complexity and understandability of net asset classification, deficiencies in information about liquidity and availability of resources, and the lack of consistency in the type of information provided about expenses and investment return. The Organization has adjusted the presentation of these statements accordingly. The ASU has been applied retrospectively to all periods presented.

Financial Statement Presentation

The financial statements of the Organization have been prepared on the accrual basis in accordance with accounting principles generally accepted in the United States of America. The preparation of financial statements in conformity with generally accepted accounting principles (GAAP) requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosures of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the reporting period. Actual results could differ from those estimates.

The financial statements are presented in accordance with Financial Accounting Standards Board (FASB) Accounting Standards Codification (ASC) 958 dated August 2016, and the provisions of the American Institute of Certified Public Accountants (AICPA) "Audit and

EXPLORE LAWRENCE, INC.

Lawrence, Kansas

NOTES TO FINANCIAL STATEMENTS

NOTE 1 – Summary of Significant Accounting Policies (continued)

Financial Statement Presentation (continued)

Accounting Guide for Not-for-Profit Organizations” (the “Guide”). (ASC) 958-205 was effective January 1, 2018.

Under the provisions of the Guide, net assets and revenues, and gains and losses are classified based on the existence or absence of donor-imposed restrictions. Accordingly, the net assets of the Organization and changes therein are classified as follows:

Net assets without donor restrictions: Net assets that are not subject to donor-imposed restrictions and may be expended for any purpose in performing the primary objectives of the Organization. The Organization’s board may designate assets without restrictions for specific operational purposes from time to time. The governing board has designated, form net assets without donor restrictions, net assets for a personnel reserve in the amount of \$ 204,767 for the year ended December 31, 2022.

Net assets with donor restrictions: Net assets that are subject to stipulations imposed by donors and grantors. Some donor restrictions are temporary in nature; those restrictions will be met by actions of the Organization or by the passage of time. Other donor restrictions are perpetual in nature, where by the donor has stipulated the funds be maintained in perpetuity. Gifts of long-lived assets and gifts of cash received for the acquisition of long-lived assets are recognized as revenue when the assets are placed in service. Donor-imposed restrictions are released when a restriction expires, that is, when the stipulated time has elapsed, when the stipulated purpose for which the resource was restricted has been fulfilled, or both. The Organization does not have any net assets with donor restrictions for the year ended December 31, 2022.

Revenue and Revenue Recognition

Revenue is recognized when earned. Program service fees and payments under cost-reimbursable contracts received in advance are deferred to the applicable period in which the related services are performed or expenditures are incurred, respectively. Contributions are recognized when cash, securities or other assets, an unconditional promise to give, or notification of a beneficial interest is received.

Equipment, Leasehold Improvements and Amortization

Property and Equipment assets are recorded at the original cost or if donated at fair market value. Depreciation and Amortization is provided using the straight-line method over the estimated useful life of the respective asset. Amortization expense recorded for the year ended December 31, 2022 was \$ 5,359.

EXPLORE LAWRENCE, INC.

Lawrence, Kansas

NOTES TO FINANCIAL STATEMENTS

NOTE 1 – Summary of Significant Accounting Policies (continued)

Equipment Leasehold Improvements and Amortization (continued)

Management annually reviews fixed assets to determine whether carrying values have been impaired.

Expenditures for major renewals that results in an asset having an estimated useful life which extends substantially beyond the year of acquisition, the expenditure is capitalized at cost and depreciated. Expenditures for maintenance and repairs are charged to expense as incurred.

Use of Accounting Estimates

The preparation of financial statements in conformity with accounting principles generally accepted in the United States of America requires management to make estimates and assumptions that affect certain reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenue and expenses during the reporting period. Accordingly, actual results could differ from those estimates. On an ongoing basis, management evaluates the estimates and assumptions based on new information. Any adjustments applied to estimated amounts are recognized in the year in which such adjustments are determined.

Income Taxes

No income tax provision is made as the Organization is exempt from Federal income tax under section 501(c)(6) of the Internal Revenue Code and Kansas income taxes under applicable state law. The Organization is annually required to file a Return of Organization Exempt from Income Tax (Form 990) with the IRS. In addition, the Organization is subject to income tax on net income that is derived from business activities that are unrelated to their exempt purposes. For the year ended December 31, 2022, the Organization had no unrelated business income.

The Organization's tax returns for the years ending 2022, 2021, and 2020 are subject to examination by the IRS, generally for three years after they were filed.

Functional Allocation of Expenses

The costs of program and supporting services activities have been summarized on a functional basis in the Statement of Activities. The statements of functional expenses present the natural classification detail of expenses by function. Accordingly, certain costs have been allocated among the programs and supporting services benefited.

EXPLORE LAWRENCE, INC.

Lawrence, Kansas

NOTES TO FINANCIAL STATEMENTS

NOTE 1 – Summary of Significant Accounting Policies (continued)

Functional Allocation of Expenses (continued)

The financial statements report certain categories of expenses that are attributed to more than one program or supporting function. Therefore, expenses require allocation on a reasonable basis that is consistently applied. The expenses are allocated on the basis of estimates of time and effort.

Contributions

Contributions received are recorded as net assets without donor restrictions or net assets with donor restrictions depending on the existence and/or nature of any donor-imposed restrictions. Contributions that are restricted by the donor are reported as an increase in net assets with our restrictions if the restriction expires in the reporting period in which the contribution is recognized. All other donor restricted contributions are reported as an increase in net assets with donor restrictions, depending on the nature of restriction. When a restriction expires (that is, when a stipulated time restriction ends or purpose restriction is accomplished), net assets with donor restrictions are reclassified to net assets with our donor restrictions and reported in the statements of activities as net assets released from restrictions.

Contributed property and equipment are recorded at fair value at the date of donation. Contributions with donor-imposed stipulations regarding how long the contributed assets must be used are recorded as net assets with donor restrictions; otherwise, the contributions are recorded as net assets without donor restrictions.

NOTE 2 – Cash and Cash Equivalents

For purposes of the Statement of Cash Flows, the Organization considers demand deposits and funds invested at market rates in interest bearing accounts with an initial maturity of three months or less to be cash equivalents. As of December 31, 2022, the Organization had no cash equivalents.

The Organization had no noncash financing transactions.

At year end, the carrying amount of the Organization's deposits were \$ 884,608. This included \$463,939 in checking accounts, \$ 215,902 in a Money Market account, and \$ 204,767 in a reserve account. The bank balance was \$ 890,078. The entire account was covered by FDIC Insurance.

EXPLORE LAWRENCE, INC.

Lawrence, Kansas

NOTES TO FINANCIAL STATEMENTS

NOTE 3 – Compensated Absences

Under the terms of the Organization's personnel policy, full-time employees earn vacation leave in varying amounts. At the end of each calendar year, employees are allowed to carry over 48 hours of any unused vacation. Vacation time is not paid out to employees with less than one year of service, an employee is paid for any unused carryover plus all unused earned vacation through the date of separation not to exceed a total of 80 hours. The Organization records a liability for earned, but not paid, compensated absences. The liability at December 31, 2022 was \$ -0-.

NOTE 4 – Advertising

The Organization uses advertising to promote its programs among the audiences it serves. The costs of advertising are expenses as incurred. During 2022, advertising costs totaled \$ 398,358.

NOTE 5 - Availability and Liquidity

Financial assets available for general expenditure, that is, without donor or other restrictions limiting their use, within one year of the balance sheet date, are comprised of the following at December 31, 2022:

Financial assets at year end:	
Cash and cash equivalents	\$ 679,841
Assets limited to use:	
Board Designated	<u>204,767</u>
Total financial assets	884,608
Less amounts not available to be used within one year:	
Net assets with board designations to be met in less than a year for personnel settlements	<u>204,767</u>
Financial assets available to meet general expenditures over the next twelve months	<u>\$ 679,841</u>

As part of the Organization's liquidity management plan, the Organization invests cash in excess of daily requirements in money market funds.

NOTE 6 – Concentration of Credit Risk

The Organization maintains cash balances at financial institutions located in Lawrence and Wichita, Kansas. This results in a concentration of credit risk. Accounts at financial institutions are insured by the Federal Deposit Insurance Corporation (FDIC) up to \$ 250,000. At times, such investments may be in excess of the FDIC insurance limit.

EXPLORE LAWRENCE, INC.

Lawrence, Kansas

NOTES TO FINANCIAL STATEMENTS

NOTE 7 – Concentration of Contribution Revenue

For the year ended December 31, 2022, approximately 92% of the Organization's total revenues came from the City of Lawrence, Kansas as an appropriation of Guest Tax. Any material delay or reduction in these payments would have a negative impact on the Organization's operating results.

NOTE 8 – Lease Commitments

Total payments incurred under an operating lease agreement totaled \$ 4,922 for the year ended December 31, 2022. For years subsequent to 2022, minimum future commitments under the lease agreement are as follows:

Year Ended	
<u>December 31,</u>	
2023	<u>\$4,922</u>

NOTE 9 – Risk Management

The Organization is exposed to various risks of loss related to limited torts; theft of, damage to and destruction of assets; errors and omissions and natural disasters for which the Organization carries commercial insurance. There have been no significant reductions in coverage from the prior year and settlements have not exceeded coverage in the past three years.

NOTE 10 – Defined Contribution Retirement Plan

The Organization sponsors a 401(k) retirement plan covering qualified employees. The Organization contributes 9% and matches the employees' contribution to a maximum of 1% of the eligible employee's compensation. All full-time employees become part of the plan after one year of employment. The Organization contributed \$ 12,674 for the year ended December 31, 2022.

EXPLORE LAWRENCE, INC.

Lawrence, Kansas

NOTES TO FINANCIAL STATEMENTS

NOTE 11 – Revenue Recognition

The organization has adopted revenue recognition policies in accordance with ASC 606 which includes the five step process of the New Revenue Recognition Standard; Step 1 – Identify the contract with the customer, Step 2 – Identify each performance obligation in the contract, Step 3 – Determine the transaction price, Step 4 – Allocate the transaction price to each performance obligation, Step 5 – Recognize revenue when or as each performance obligation is satisfied.

NOTE 12 – Subsequent Events

Subsequent events for management's review have been evaluated through June 6, 2023. The date in the prior sentence is the date the financial statements were available to be issued.

Subsequent to year-end, the Organization has been significantly impacted by the effects of the worldwide coronavirus pandemic. The Organization is closely monitoring its operations, liquidity, and capital resources and is actively working to minimize the current and future impact of this unprecedented situation. As of the date of issuance of these financial statements, the full impact to the Organization's financial position is not known.

Board Report for May 2023

Currently sitting at 51 of 65 (GOAL) for YTD – 78%

Currently sitting at 2 Million of 3 Million (GAOL) for YTD – 63%

Laura out and about

- Dinner – Day Tour NASFA – Conference October 2023
- Service Materials to Double Tree for CSI Flint Hills
- Kansas Tourism Thank yous to All Hotels and main Stakeholders
- Entire Day Tour of Lawrence with FIFA World Cup Staff
- Attended Sporting KC VIP Tour at KC Facility
- Provided Service Materials to all Hotels for Graduation
- Toured Brian Sowers, National Fishing League Rep @ Clinton Lake – Contracting for 2 tournaments in 2024. Both 2 Day Televised (lead not yet generated, dates not chosen yet) numbers will not reflect this.
- Toured Spring Hill Suites – Contracted Family Promise of Lawrence Auction Party there September 2023
- Toured Douglas County Fairgrounds – Future Business ??? BMX???
- Attended KU Relays wrap up event – preparing for 2024.
- Attended Lawrence Chamber after hour event @ Sunflower Bank
- Toured Kemper Tell with Association of Osteopathic Medicine – Sold Spring Hill Suites
- Attended Kansas Association of Executives May Meeting : New Director – Will be hosting KSAE Summer Event @ Clinton Marina (First time in 10+ years KSAE has come to Lawrence) – selecting date for event
- Attended MPI Playbook at Union Station – Breakdown of play by play setting up the NFL Draft in KC – GREAT EVENT!
- Worked the Visitor Center – Buskerfest Weekend
- MANY Meetings with KUH working through combined RFPs

LARGE FUTURE EVENTS – Work in progress! (not reflected in totals)

- National Fishing League – Still waiting on incentive \$25,000 approval from Bid fund – 2 Large tournament slated for 2024. (Spring and Fall)
- FIFA – World Cup – 2026 – Possibly HOST CITY

- KCAC Future Events (Not reflected in totals)

<u>OUTDOOR TRACK AND FIELD</u>	2025 and 2026
<u>WOMEN'S GOLF</u>	2024 and 2025
<u>BOWLING</u>	2024 and 2025
<u>CROSS COUNTRY</u>	2024 and 2025
<u>WOMEN's WRESTLING</u>	2025 and 2026
<u>MEN's WRESTLING</u>	2025 and 2026

UPCOMING : Laura on the Road (Conferences attending)

<u>APLU – CGA 2023 Conference</u>	August 1 – 4	DEF
- San Diego CA		
Conference in Lawrence 2024, date not selected yet – numbers not included		
<u>Connect Market Place Conf</u>	August 21 – 25	DEF
- Minneapolis MN		
<u>S.P.O.R.T.S Relationship Conf</u>	September 10 – 14	TBD
- South Bend Indiana		
<u>Small Market Meeting Conf</u>	September 25 – 30	DEF
- Cedar Rapids Iowa		
<u>TEAMS Conference</u>	October 1 – 5	TBD
- Palm Dessert FL		
<u>TIAC Conference in Dodge City</u>	October 15 – 18, 2023	DEF



MAY 2023 MARKETING REPORT

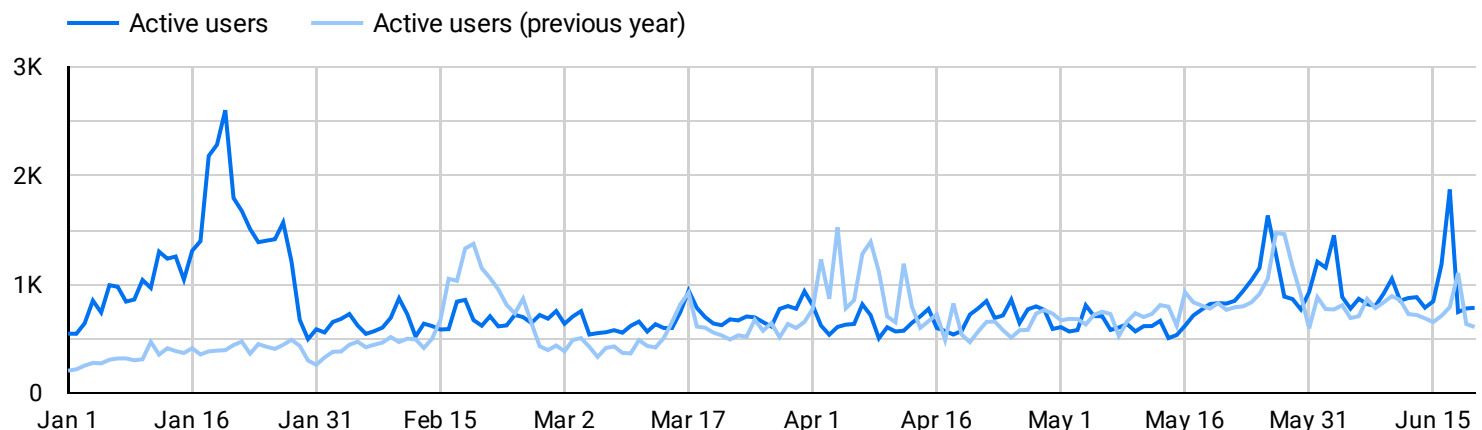
MAY MARKETING SUMMARY

Marketing messages in May focused on the Final Fridays, Sporting KC II at Rock Chalk Park, Live Music, Lawrence Busker Festival, Pride, and St. John's Mexican Fiesta. Our website users were up from last month, and engagement on the site continues to increase. We sponsored the Mass Street Stage for the Lawrence Busker Festival. The Lawrence Summer of Fun Pass officially launched on May 29 and is off to a fantastic start. The pass features family-friendly attractions, recreation, shopping, and treats. We conducted a strategic planning meeting with Cohort Digital in May regarding Digital Display campaigns. A campaign has begun promoting the Belgian Waffle Ride to cyclists and visitors to the Unbound Ride in Emporia. Final Fridays, Live Music, Kaw Valley Craft Pass, and Lawrence Summer of Fun ads are being deployed.

EXPLORELAWRENCE.COM

Total website users for May were 22,372, about the same as the same period last year and a 20% increase over last month. 20,851 of the users in May this year were first-time visitors to the site. Each user averaged 11.51 "events" on the site (up 43.5% from last month), including page views, scrolls, link clicks, video views, etc. Page views were up 13% over last year, with 85,240. The most viewed content in May was the Events Calendar, Restaurant Listings, Home Page, Lawrence Busker Festival, Concerts & Live Music, Shopping, and Daily Deals.

Total users	New users	Event count	Event count per user	Views
22,372	20,851	255,021	11.51	85,240
↓ 0.0%	↓ -3.3%	↑ 42.3%	↑ 43.5%	↑ 13.0%

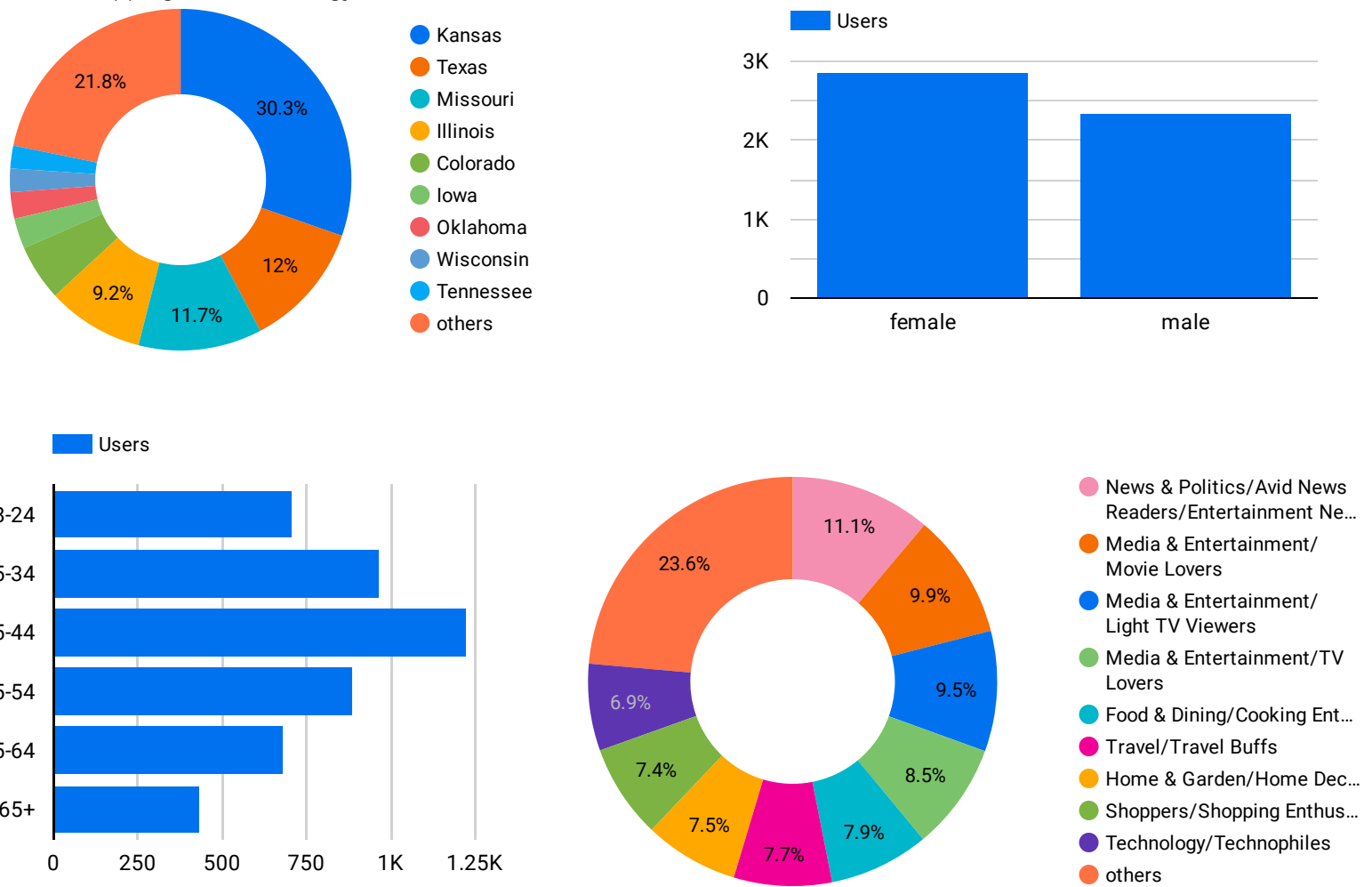


Event name	Event count ▾	% Δ
page_view	85,240	13.0% ↑
scroll	53,145	332.1...
user_engagement	37,774	9.2% ↑
session_start	28,934	2.0% ↑
first_visit	21,150	-1.9% ↓
filter	7,738	-
Outbound Link Clic...	5,594	-
click	5,363	-14.9%...
link_to_detail	3,429	-
external_link	2,489	-

Page title	Views ▾	% Δ
Events Calendar - Unmistakably Lawr...	17,653	12.3...
Eat - Unmistakably Lawrence	6,052	-11.2...
Explore - Unmistakably Lawrence	3,843	41.6...
Lawrence Busker Festival	3,084	-54.7...
Concerts & Live Music	1,976	22.2...
Shop - Unmistakably Lawrence	1,967	78.5...
16th Annual Lawrence Busker Festiva...	1,679	-
Lawrence, Kansas Daily Deals. See w...	1,610	25.9...
Kiddos - Unmistakably Lawrence	1,536	11.5...
See - Unmistakably Lawrence	1,354	-36.9...

EXPLORELAWRENCE.COM USERS

In May, we saw an interesting shift in the states users visited explorelawrence.com the most from. Texas surpassed Missouri to take the second spot behind Kansas. Missouri, Illinois, and Colorado followed. There were more female than male users. The majority of users were between the ages of 25-54. Users share interests in news, movies, TV, cooking, travel, home decor, shopping, and technology.



EXPLORELAWRENCE.COM ACQUISITION

The leading traffic channels were organic search, organic social, paid search, direct traffic, and referral traffic. The top traffic sources were Google, Facebook, Bing, and Yahoo. It's encouraging to see the increase in organic traffic by over 40% compared to last year. We will begin to see Display Traffic in next month's report.

Session default channel grou...	Sessions ▾	% Δ	Session source	Sessions ▾	% Δ
Organic Search	15,637	41.6%...	google	18,362	-5.3%...
Organic Social	4,607	47.0%...	(direct)	2,932	6.5% ↑
Paid Search	4,013	-50.3...	facebook.com	2,188	436.3...
Direct	2,932	6.5% ↑	fb	1,760	422.3...
Referral	1,126	131.2...	bing	513	102.0...
Email	374	475.4...	m.facebook.com	311	-78.1...
Unassigned	136	1.5% ↑	yahoo	280	107.4...
Display	4	-99.8...	Unmistakably Lawrence E-News	274	334.9...
Organic Video	1	-91.7...	duckduckgo	240	93.5...
			ku.edu	230	641.9...

SEARCH ENGINE MARKETING

- In GA4 paid search increased about 15% for all engagement metrics month over month. This is greater than the site average. It indicates that the ads are doing more than making sure people are seeing them, they are actually qualifying the user for higher web engagement. Things are looking solid with both CPC and CTR strong and slightly improved over April.
- Even the most challenged campaign in the account, History Buffs, has a CTR at almost industry average. And it still converts, although at a lower level than the other campaigns. We'll focus some time on bringing this one back up with the other campaigns.
- Events drove the highest number of clicks with an increase of 50%. This means searchers were really shifting focus to events during May.

Spend

1,595.72

Impressions

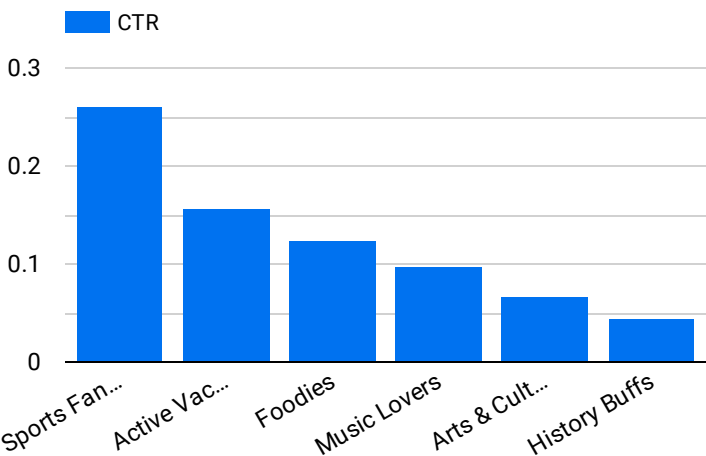
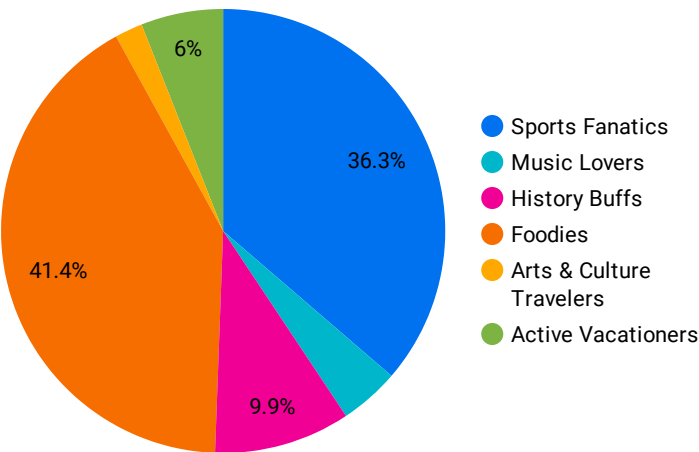
27,137

Clicks

3,371

CTR

12.42%



SOCIAL MEDIA

May was a fantastic month for social media. May's social media activity on Twitter, Instagram, TikTok, YouTube, and Facebook resulted in 304 new fans, 547,545 impressions, 29,226 post engagements, and 23,237 video views. Popular content included the Roadside Inappropriation reel, St. John's Mexican Fiesta Blog, Lawrence Busker Festival photos, Summer Reading Kick-off Party at the Library, Pride event preview, Lawrence Beer Co No Free Lunches, and Watkins Exhibit Reel.

Platform	Impressions	Engagements	Video Views	New Followers
Facebook	427,258	25,841	4,660	144
Instagram	112,500	3,169	16,369	147
Twitter	5,811	124	232	-3
YouTube	1,072	56	1,072	3
TikTok	904	36	904	13

Impressions

547,545

Engagements

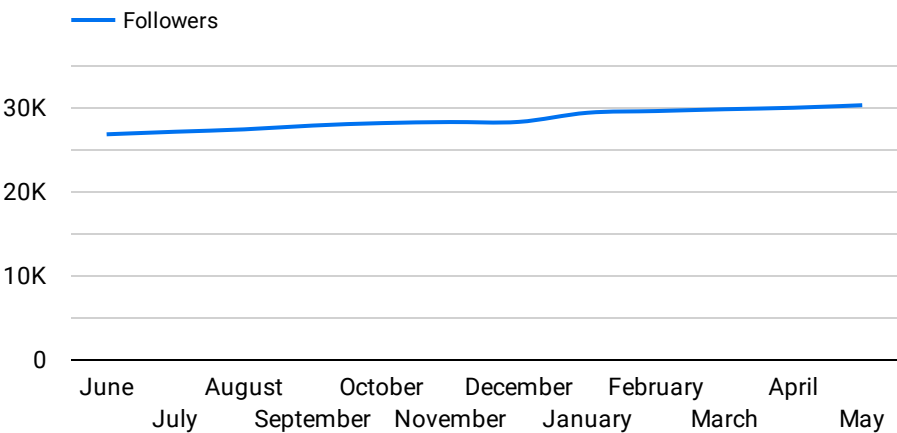
29,226

Video Views

23,237

New Followers

304



YOUTUBE

Top videos in May on the eXplore Lawrence YouTube Channel were our full Vibe Video, No Free Lunches at Lawrence Beer Co., Why Lawrence? videos featuring Shiloh and Christina Haswood, and Jamie at the skatepark. These were all organic video views.

Video Title	Views ▾	% Δ
Welcome to Unmistakably Lawrence, Kansas	145	8.2% ↑
No Free Lunches at Lawrence Beer Co.	86	-
Why Lawrence? Christina at Haskell Indian Nation...	39	-38.1% ↓
Why Lawrence? Shiloh "Shy" at Haskell Memorial ...	39	-42.6% ↓
Why Lawrence? Jamie at the Skatepark at Centen...	32	33.3% ↑
Eagle Bend Public Golf Course in Lawrence, Kansas	31	-11.4% ↓
No Free Lunches at 23rd Street Brewery	23	21.1% ↑
Welcome to Unmistakably Lawrence, Kansas :30	20	-44.4% ↓
Trivedi Wine in Lawrence, Kansas	20	-25.9% ↓

ENEWS

The April leisure e-blast was sent to 4,571 recipients. 1,622 recipients opened the email, and there were 320 clicks on links within the email. The most popular content was Lawrence Busker Festival, Live Music Blog, and Summer of Fun pass.

Recipients

4,571

Opens

1,622

Clicks

320

Link	Clicks ▾
Lawrence Busker Festival	89
Live Music	48
Summer of Fun Pass	35
BBQ Restaurants	31
Roadside Inappropriation	28
Events Calendar	27
Lawrence City Band Concerts	18
Art Tougeau Parade	13
Lawrence Farmers Market	8
Sporting KC II	7

LAWRENCE PASSPORTS

The Kaw Valley Craft Pass had 67 new pass sign-ups, 44 check-ins, 5 offer redemption. 41 new passholders opted-in to our emails. The Lawrence Summer of Fun Pass is set to launch May 29.

Pass ▾	Pass Sign-ups	Check-ins	Offer Redemptions	Email Opt-ins
1.. Summer of Fun Pass	277	14	0	108
2.. Kaw Valley Craft Pass	48	40	3	35

SOCIAL MEDIA ADVERTISING

Ads on Facebook and Instagram promoted No Free Lunches, Lawrence Busker Festival, Lawrence Pride, Summer of Fun Pass, St. John's Mexican Fiesta Blog, the Sunflower Yoga Studio, and live music. These ads resulted in 251,819 impressions and 35,364 results, including link clicks, reach, and landing page views.

Campaign	Impressions	Results	Results Rate...	Cost Per Res...
No Free Lunches - Breweries	31,824	29,520	92.760%	\$1.85
2023 Lawrence Busker Festival	79,821	3,005	3.760%	\$0.12
Lawrence Pride 2023	3,811	142	3.730%	\$0.18
Lawrence Summer of Fun	4,229	127	3.000%	\$0.19
Post: "St. John's Mexican Fiesta returns this summer on..."	14,280	352	2.460%	\$0.13
Event: 15th Annual Lawrence Busker Festival Presented by F...	52,464	1,110	2.120%	\$0.18
Live Music Blog 2023	33,341	697	2.090%	\$0.15
Post: "Did you know there's a new yoga studio on the..."	3,472	68	1.960%	\$0.16

EARNED MEDIA

eXplore Lawrence is using Meltwater to monitor tourism-related mentions in the news. In May, there were 145 media mentions about Lawrence as a destination and its visitor assets, with a potential reach of 450 million. The top sources based on reach were msn.com, Yahoo News, AOL.com, the Kansas City Star, and ca.style.yahoo. The Lawrence Journal-World produced the most number of mentions. The tourism location with the most mentions was the University of Kansas, followed by Clinton State Park, Spencer Museum of Art, and Prairie Park Nature Center.

Mentions

145

Potential Reach

450,000,000

	Publication	Reach ▾
1.	msn.com	314,000,000
2.	Yahoo! News	58,900,000
3.	AOL.com	16,900,000
4.	The Kansas City Star	9,420,000
5.	ca.style.yahoo	6,610,000

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	Top Locations Mentioned	Count ▾
1.	Lawrence	171
2.	Kansas	98
3.	University of Kansas	95
4.	Clinton State Park	19
5.	Spencer Museum of Art	17
6.	Prairie Park Nature Center	17
7.	Clinton Lake	16
8.	Kansas Jayhawks	13

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	Article	Source	Mentions	Reach ▾	Social Echo
1.	This is Your State's Most Beautiful ...	msn.com	Spencer Museum of Art, Clinton Stat...	157,000,000	52
2.	Your State's Best Breakfas is Ridicu...	msn.com	Ladybird Diner	157,000,000	9
3.	Fireworks, festivals, music: Your Gu...	Yahoo! News	Lawrence Busker Festival, Downtow...	58,900,000	0
4.	Kansas Jayhawks kickoff times, T...	The Kansas C...	David Booth Kansas Memorial Stadi...	3,140,000	3
5.	Sunflower Summer allows for free ...	KSNW-TV	Clinton State park	1,710,000	552
6.	Artist Stan Herd Bringing to Life Im...	KAKE-TV	Dole Institute, Haskell Indian Nation...	762,000	730
7.	Top 10 best-rated Northeast Kansa...	KSNT-TV	Free State Brewing Co	444,000	434
8.	12 Fun Things To Do In Lawrence KS	The Telegraph	DeBruce Center, Liberty Hall, The Gra...	291,000	0
9.	Braum's Ice Cream and Hamburger...	Lawrence Jou...	Rock Chalk Park	133,000	1,071
10.	Clinton Lake Marina to add waterfr...	Lawrence Jou...	Clinton Lake, Clinton State Park	133,000	543
11.	Noodling for Ramen	Kansas City H...	Ramen Bowls	731	31

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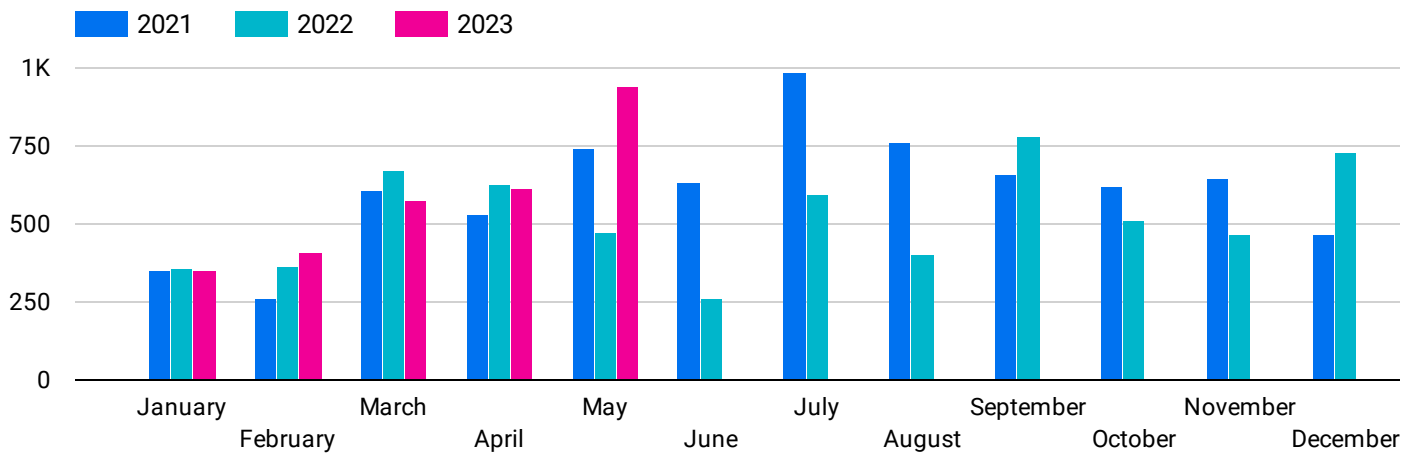


MAY 2023 VISITOR CENTER REPORT

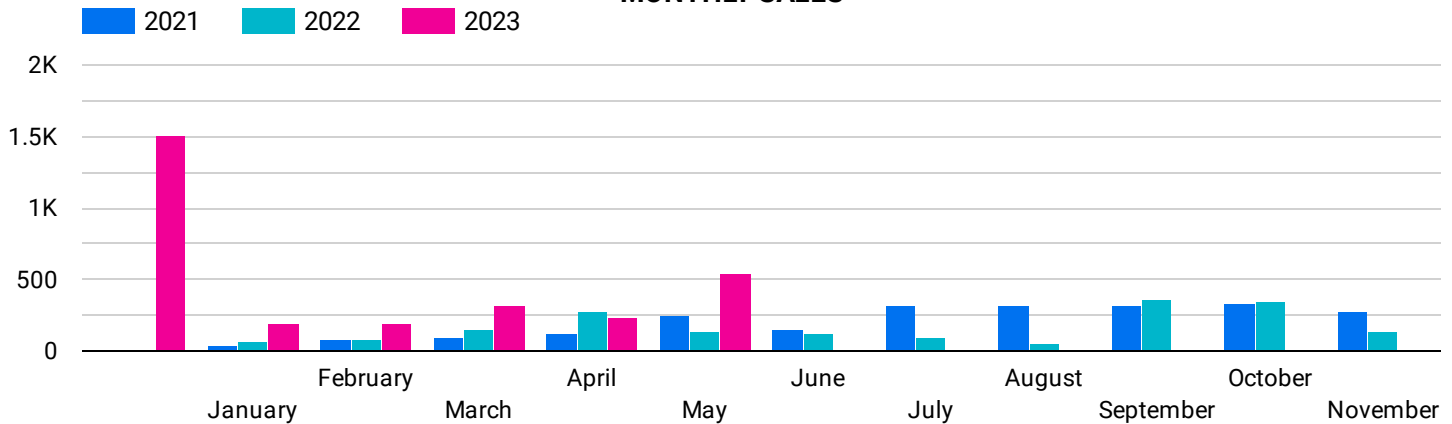
MAY VISITOR CENTER SUMMARY

May was an excellent month for the Visitors Center in every area. May had more visitors in one month than we've seen all year - 941. We stayed open during all the Lawrence Busker Festival hours, which was a great way to greet new visitors. Our restroom and cool air were very popular. Sales were the highest in the Downtown Location at \$551.50. The new custom stickers and postcards are proving to be very popular. There were 321 new events added to the Calendar of Events in May. Partners entered 39%, and EL Staff entered the rest. Visitors Center staff gave 78 referrals to 29 partner businesses in May. The Visitors Center welcomed a special display of Marla Jackson's quilts for Final Fridays in May. The quilts remain on display until just before July's Final Fridays event.

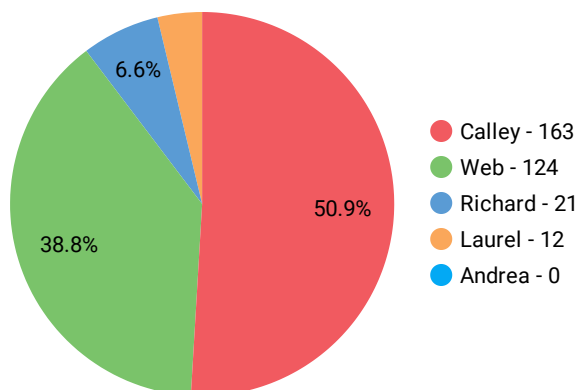
VISITORS CENTER WALK-INS



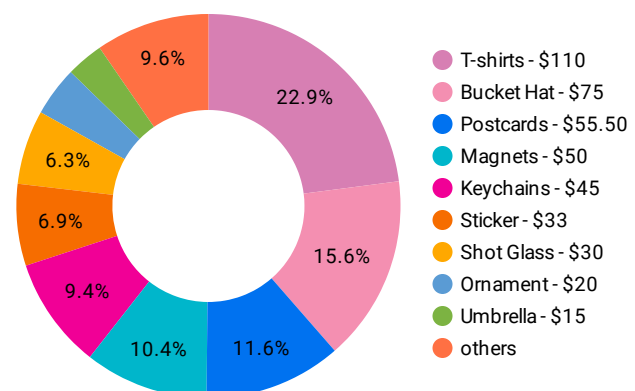
MONTHLY SALES



CALENDAR OF EVENT ENTRIES



PRODUCT SALES



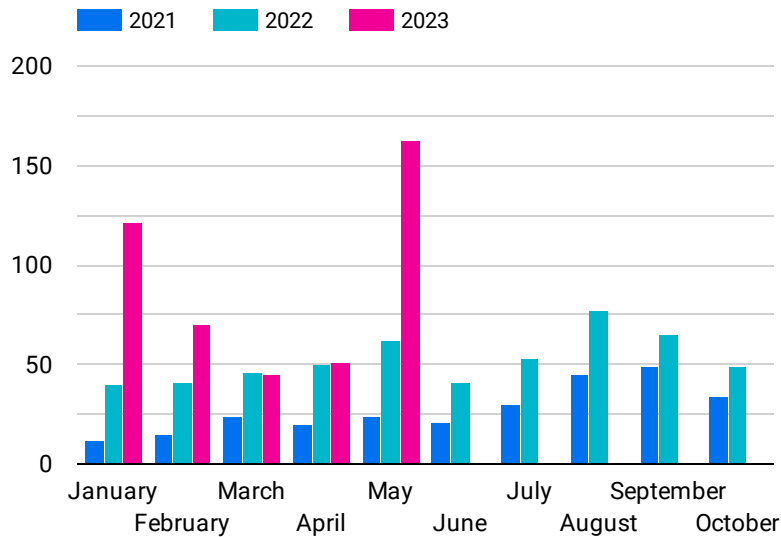
VISITORS CENTER PARTNER REFERRALS

	Account Name	April ▾
1.	Ruff House Paperie	6
2.	Striped Cow	6
3.	ACME	5
4.	Third Planet	4
5.	Free State Brewing Co.	4
6.	Phoenix Gallery	4
7.	Black Stag Brewery	4
8.	1900 Barker on Mass	4
9.	WheatFields Bakery & Café	4
10.	LiMESTONE PKB	3
11.	Fields & Ivy Brewery	3
12.	Merchants Pub & Plate	3
13.	Hi Tea	3
14.	Grounded Coffee	2
15.	23rd Street Brewery	2
16.	Raven Book Store	2
17.	Little Saigon Cafe`	2
18.	Signs of Life	2
19.	Sunflower Outdoor & Bike Shop	2
20.	Zen Zero	2
21.	Free State Collectibles & Antiques	2
22.	Lawrence Antique Mall	2
23.	Swansons	1
24.	Replay Lounge	1
25.	Henry's Upstairs	1
26.	Lucky Dog Outfitters and Pet Bakery	1
27.	The Dusty Bookshelf	1
28.	Topiary Tree	1
29.	Quality Inn & Suites	1

WEBSITE INQUIRIES

The Visitors Center fulfills requests for Visitors Guides that come through the website. There were 163 website inquiries for Visitors Guides and e-newsletter sign-ups in May. Visitors are asked about their interests when they request information. The most popular interests in April were Arts & Culture, Food, History, Events, and Shopping.

WEBSITE INQUIRIES (Visitors Guide Requests & E-news Sign-ups)



WEBSITE INQUIRIES - INTERESTS

	Interest	Count
1.	Arts/Culture	40
2.	Food	39
3.	History	39
4.	Events	38
5.	Shopping	35
6.	Haunted	32
7.	Family	28
8.	Wellness	25
9.	Recreation	25
10.	Agri-Tourism	20
11.	Universities	15
12.	Basketball	15

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GROUP ORDERS

The Visitors Center is currently fulfilling requests for materials for groups. We serviced 15 groups, events, and hotels in May with 714 Visitors Guides, seven map pads, 289 stickers, 1,889 pens, 1,634 notepads, 1380 bags, and 42 walking tour brochures.

GROUP ORDERS FULFILLED								
Client	Visitors Guides	Map Pad	Stickers	Pens	Notepads	Bags	Tour Brochures	
1. Kansas Chapter, Order of the Eastern Star	300	3	0	300	0	0	0	
2. DoubleTree by Hilton	0	2	0	0	0	0	0	
3. Super 8 by Wyndham	0	1	25	120	130	70	0	
4. Baymont Inn & Suites	50	1	0	50	100	0	0	
5. SpringHill Suites	0	0	0	0	0	200	0	
6. Lawrence Busker Fest	14	0	14	14	14	14	42	
7. Jayhawk Hospitality	0	0	0	400	400	400	0	
8. Comfort Inn & Suites	0	0	0	100	90	100	0	
9. Holiday Inn Express	0	0	0	100	90	100	0	
10. CHECK Conference 2023	0	0	0	300	300	300	0	
11. NEKBA.org	0	0	0	50	0	0	0	
12. Motel 6	0	0	0	80	80	60	0	
13. TownePlace Suites by Marriott	200	0	100	175	180	0	0	
14. Virginia Inn	0	0	0	50	100	0	0	
15. KSWLA	150	0	150	150	150	150	0	

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MAY 2023 LODGING REPORT

eXplore Lawrence has contracted with STR, Inc., a leading lodging industry research company, to provide monthly and annual lodging data for Lawrence, Kansas. The following report provides an analysis of the city.

There are six major areas of analysis contained in this report:

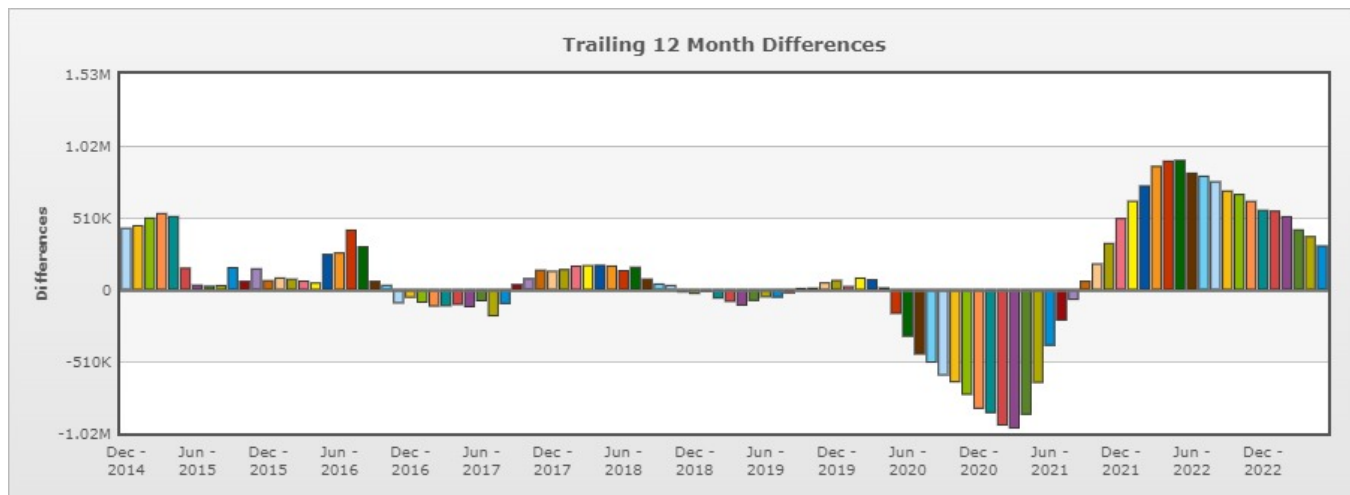
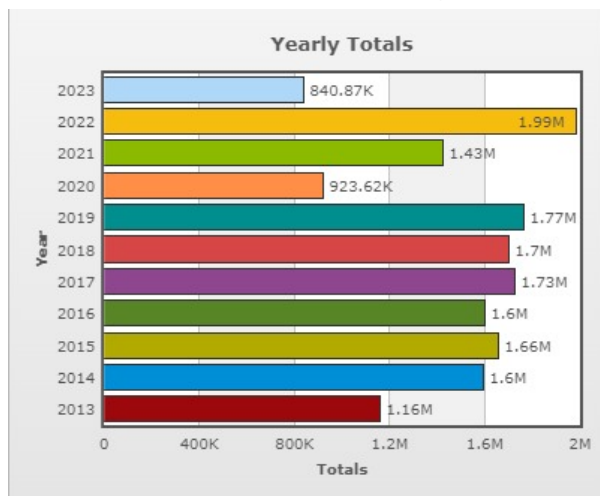
- 1) Occupancy Percent: Reflects the percentage of rooms occupied
- 2) Average Daily Rate (ADR): Reflects the average rate paid for rooms sold
- 3) RevPAR: Reflects the revenue per available room
- 4) Room Supply: Reflects the number of rooms available
- 5) Room Demand: Reflects the number of rooms sold
- 6) Room Revenue: Reflects the amount of revenue collected





Month	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2022/2023 % change
January	75,379	65,431	73,828	101,382	93,738	98,184	118,323	95,446	41,690	111,162	174,977	57.41%
February	69,236	46,262	77,086	99,205	94,007	113,533	84,797	115,542	58,116	108,425	119,220	9.96%
March	80,486	71,663	95,280	105,298	116,791	132,019	123,763	103,118	61,061	158,537	162,399	2.44%
Qtr 1	225,101	183,356	246,194	305,885	304,536	343,736	326,883	314,106	160,867	378,124	456,596	20.75%
April	74,396	109,986	124,152	124,594	134,997	147,412	133,185	61,358	87,896	151,582	167,214	10.31%
May	123,298	308,157	126,642	147,762	152,491	152,041	184,797	37,870	116,471	199,887	217,061	8.59%
June	126,460	215,298	183,250	161,930	183,216	171,487	185,634	38,022	154,237	180,085	0	
Qtr 2	324,154	633,441	434,044	434,286	470,704	470,940	503,616	137,250	358,604	531,554	384,275	9.33%
July	151,194	97,830	37,085	138,574	133,188	152,087	168,245	58,308	127,254	174,977	0	
August	71,944	139,165	211,166	164,378	204,992	161,411	149,099	78,147	154,104	190,619	0	
September	83,284	95,602	235,022	128,957	155,957	148,506	170,578	102,374	161,468	154,860	0	
Qtr 3	306,422	332,597	483,273	431,909	494,137	462,004	487,922	238,829	442,826	520,456	0	
October	126,849	211,198	197,756	156,868	157,890	148,412	140,822	83,871	150,112	191,637	0	
November	88,763	88,345	177,325	142,512	167,915	147,600	164,907	93,603	167,993	193,553	0	
December	90,707	146,836	119,115	131,421	136,028	130,316	142,582	55,963	145,672	171,800	0	
Qtr 4	306,319	446,379	494,196	430,801	461,833	426,328	448,311	233,437	463,777	556,990	0	
Year Totals:	1,161,996	1,595,773	1,657,707	1,602,881	1,731,210	1,703,008	1,766,732	923,622	1,426,074	1,987,124	840,871	15.25%

** Transient Guest Tax increased from 5 to 6% in January of 2010





Explore Lawrence Bid Fund Policy

The eXplore Lawrence Bid Fund was established in 2023 through the dispersion of Transient Guest Tax Funds in addition to our regular operating budget to support the attraction, development, and recruitment of events that support the City of Lawrence Strategic plan outcome areas of Prosperity and Economic Security and Unmistakable Identity. The fund is intended to create a sustainable fund and is managed outside Explore Lawrence's operating budget. Any unused funds will remain in the fund and be allowed to accumulate to attract high-impact events to Lawrence. This fund may also be deployed in coordination and collaboration with regional partners.

The Bid Fund can only be deployed by a majority vote by the eXplore Lawrence Board of Directors.

Only events that demonstrate a measurable economic benefit and produce overnight visitors for Lawrence, Kansas, will be considered for the use of the Bid Fund.

Scoring Criteria for Deploying Funds

1. Overnight Stays Generated: 20 Points
 - High: Generates a projected occupancy of over 45% - 20 Points
 - Medium: Generates a projected occupancy of 20%-44% - 10 points
 - Low: Generates a projected occupancy of less than 20%. – 5 points
2. Days of the Week for Overnight Stays: 15 Points
 - Weekdays: Sunday/Monday- Thursday- 15 Points
 - Weekends: Friday/Saturday. 5 points
 - Both: Considers events that attract overnight stays on both weekdays and weekends. 5-15 points, depending on how many and which weekdays are included
3. Time of Year of the Event: 10 points
 - Peak Season: Events held during the destination's peak season. 1-3 points
 - Off-Peak Season: Events held during the destination's off-peak season. 10 points
 - Flexible Dates: can the event organizer work with EL and local properties to determine the most effective date for the event? 3-10 points



4. Projected Economic Impact to the Community: 10 points
 - High: Using the Economic Impact Calculator projects \$1,000,000 or higher economic impact on the local community. 7- 10 points
 - Medium: Projects Using the Economic Impact Calculator projects a \$300,000 to \$999,999 economic impact on the local community. 4-7 points
 - Low: Using the Economic Impact Calculator projects a less than \$300,000 economic impact on the local community. 1-3 points
5. Utilization of Local Vendors: 10 points
 - Yes: Event organizers prioritize and actively use local vendors. 10 points
 - No: Event organizers do not prioritize or utilize local vendors. 0 points
6. Media Coverage and Promotion of Lawrence: 10 points
 - Extensive: The event generates substantial media coverage and promotes Lawrence as a destination. 5- 10 points
 - Limited: The event generates limited media coverage and promotion of Lawrence as a destination. 1-5 points
 - None: The event does not generate media coverage or promote Lawrence as a destination. 0 points
7. Repeat Opportunities: 15 points
 - High: The event has the potential for repeat occurrences in the future. 10-15 points
 - Medium: The event may have some potential for repeat occurrences in the future. 4-9 points
 - Low: The event does not have significant potential for repeat occurrences in the future. 0-3 points
8. Diversity of Attendees and Participants: 10 points
 - High: The event attracts diverse attendees and participants. 5-10 points
 - Medium: The event attracts some diversity among attendees and participants. 1-4 points
 - Low: The event does not attract diverse attendees and participants. 0 points



9. Promotion of Sustainability or Environmental Celebration: 10 points

- Strong: The event actively promotes sustainability practices or celebrates the environment. 5-10 points
- Moderate: The event incorporates some elements of sustainability or environmental celebration. 1-4 points
- Weak: The event has minimal focus on sustainability or environmental celebration. 0 points

Minimum Qualifying Score and Funding Requirements

Events must produce overnight stays and score at least 50 of the 100 available points.

Events that are won, attracted, and recruited utilizing the EL Bid Fund must agree to the following:

- Work EL to broker room blocks with hotels.
- Provide a copy of the final hotel room night contracts.
- Utilize EL services department where appropriate and beneficial to the organizer and EL.
- Share the EL website with attendees as a resource for trip planning
- Display EL Branding as a sponsor of the event
- Distribute or have available the EL Visitors Guide at the event
- Work with EL to gather all data necessary for a post-event report including, but not limited to:
 - Room Pick-Up Reports
 - Organizer Spending and list of any local vendors used
 - Ticket Prices, if applicable
 - Visitor Data zip codes, if collected
 - And any other data, as requested by EL for the Destination International Economic Impact Calculator module, that applies to the event. This data should be sent over to EL within 30 days of the event to ensure a timely post-event report.

Failure to meet these requirements will make the organizer, organization, organizing committee, or group ineligible for use of the Bid Fund when received.



Tourism Exposure

We understand the importance of the partnership between the tournament trail, local communities and their tourism. Our goal is promote the tournament, the lake and community as well as preserving fish and the fisheries of that area.

Here is a list of how we specifically promote you and your area

- You are promoted on the tournament on our website.
- Your tournament will be listed in all tournament schedules.
- Your tournament is listed on national posters and local tournament posters.
- Your tournament is listed on all trifold.
- Your tournament is promoted on all of our social media.
- Your tourism is promoted with a text or button ad on the website detailed tournament page.
- Your tourism receives a full page ad in our yearly on-line tournament brochure. If you have partners in the sponsorship they too will get ad space.
- You receive promotion on all radio, live stream or podcast where applicable.
- You receive promotion on any pre & post tournament press release.
- NFL will hold a free Kids Fishing Rodeo for your community with prizes.
- If your tournament is to be televised, a tourism representative will be interviewed for promoting your local area on our show.
- Your area receives a local economic impact for win win

Cost of Hosting

1. Division I one day national qualifier without TV \$7,500.00
2. Division I one day national qualifier with TV \$12,500.00
3. Open Division two day national qualifier without TV \$12,500.00
4. Open Division two day national qualifier with TV \$17,500.00
5. National Championship with Expo/Boat Show. Speak to our executive sales director.

By Fishermen For Fishermen

Economic Impact



Positive impacts on local communities!

ECONOMIC IMPACT

1 Day Division I Event

Teams: 45

Local Teams: 10%

Out of Town Teams: 25%

Out of State Teams: 65%

Trips to lake prior to tournament

2 Trips x 2.3 days per trip = 4.6 days

45 teams x 4.6 days = 207 days

207 days x \$400.00 spent per day = \$82,800.00

Tournament week

1 Trip - 4 Days

45 teams x 4 days = 180 days

180 x \$400.00 = \$72,000.00

Local Economic Impact

\$82,800.00 + \$72,000.00 = \$154,800.00

\$154,800.00 x 2.5 multiplier = \$387,000.00

ECONOMIC IMPACT

2 day Open Event

Teams: 69

Local Teams: 10%

Out of Town Teams: 15%

Out of State Teams: 75%

Trips to lake prior to tournament

3 Trips x 2.75 days per trip = 8.25 days

69 teams x 8.25 days = 569.24 days

569.24 days x \$400.00 spent per day = \$227,696.00

Tournament week

1 Trip - 7 Days

69 teams x 7 days = 483 days

483 nights x \$400.00 = \$193,200.00

Local Economic Impact

\$227,696.00 + \$193,200.00 = \$420,896.00

\$420,896 x 2.5 multiplier = \$1,052,240.00

Lake promotion and local impact equals Win Win!

*By
Fishermen
For
Fishermen*



National Fishing League (NFL)
200 Well Rd.
West Monroe, LA 71291
Chris Fuller 318-791-2266
Jeremy Mattingly 270-668-8132
Paul Alpers 573-280-8020
National Crappie League (NCL)
National Bass League (NBL)

Sponsor: Explore Lawrence (Lawrence CVB)

Contact Person: Kim Anspach - Laura Hiebert-Carbrey

Address: 200 W 9th

City: Lawrence

State: KS

Zip: 66044

Phone: 785-856-2389

Email: kanspack@explorelawrence.com Laura@explorelawrence.com

Whereas, the National Fishing League tournament trail., here after called NFL, is desirous of promoting and conducting a Bass&Crappie tournament on LAKE: Clinton Lake in 2024

Whereas, hereafter called sponsor, desirous of assisting the promotion and conduct of said tournament, and Whereas, the parties do desire to enter into certain agreements concerning responsibilities in relation to said tournament,

Now therefore, the parties here to do hereby agree and covenant as follows:

- 1) NFL does hereby agree to conduct a tournament on the DATE(s) Apr. Bass - Oct. Crappie and it is agreed between the parties that NFL in connection with said tournaments shall:
 - (A) Be responsible for all expenses incurred in connection with travel and telephone expenses, advertising and national promotion activities, printing of brochures and salaries related to tournament.
 - (B) Provide rules and regulations for the tournament and soliciting and acquiring all entries for the tournament.
 - (C) Arrange for all pairings of press and observers as needed.
 - (D) Design, arrange, print and distribute the official brochure for the tournament and be responsible for the sale of advertising.
 - (E) Brief, supervise and instruct all non-paid personnel working in connection with the tournament.
- 2) It is agreed that NFL will promote said tournament including but not limited to:
 - (A) One tournament information page on website, tournament listing in all tournament schedules including national posters, tournament brochures, tournament poster, social media i.e, (facebook, instagram), website and other publications where NFL advertises scheduled tournaments.
 - (B) Text or Button ad on NFL website detailed tournament page.
 - (C) Full page ad in NFL yearly on-line tournament brochure.
 - (D) Radio advertising, live stream, podcast and pre-post press release of tournament coverage where applicable.
- 3) It is agreed between the parties that the Sponsor shall:
 - (A) Provide a meeting room and 8 hotel rooms at no charge for the official registration meeting.
 - (B) Provide ad and/or logos for tournament brochure.

4) It is agreed that for their promotional services, NFL shall receive from the sponsor the sum of
\$25,000.00 Payable: 1/3 on signing, 1/3 April 2024, 1/3 Oct. 2024

Should NFL, fail to hold said tournaments/events the Sponsor's fee shall be returned."

5) Sponsor Agreement (additional): Host to receive a 2 day Bass tournament with TV
and a 2 Day Open Division national qualifier with TV

Host to provide 4 room nights per tournament for Staff and TV Crew. Provide pre tournament meeting room.

6) It is agreed that neither party is an agent employee or servant of the other. Furthermore, it is agreed this contract is made for the sole purpose of establishing the division of responsibilities in connection with the tournament and the division of receipts from the tournament and does no in any manner create a partnership between the parties.

7) It is expressly agreed that neither party will incur any expenses in the name of the other party, nor that each party shall be liable for the payment of all expenses incurred by him or it, unless otherwise agreed to in writing between their parties.

8) It is agreed that the sponsor named in this contract will be deemed a sponsor of the tournament.

9) It is agreed that at no time shall displays be set up at any official NFL function, nor in and around the weigh-in area without the permission of the tournament director.

10) It is agreed that NFL will have discussions with parks department to ask for permission on all concessions (excluding food) and not be limited to, clothing, hats, and logo merchandise.

IN WITNESS WHEREOF, the parties have hereunto set their hands this

Date: _____

Title: _____

(Please print name)

(Signature)

NFL Representative

Brian Sowers

(Please print name)



Signature NFL

Title: NFL National Sales Director

eXplore Lawrence High-Level Strategic Plan Draft

Mission & Vision:

Mission: eXplore Lawrence benefits the local economy by attracting diverse visitors, groups, and events to the City.

Vision: eXplore Lawrence celebrates Lawrence and Douglas County as an unmistakable destination known for its unique identity, inclusive community, and unforgettable visitor experiences.

Values:

Friendly & Inclusive: At eXplore Lawrence, we pride ourselves on our hospitality—to visitors and residents alike. eXplore Lawrence is committed to ensuring that all people feel welcome in our community, not regardless of their unique identities but because of them!

Authentic & Diverse: We're not perfect—we're in progress, and that's part of what makes us unique. At eXplore Lawrence, we celebrate our community's authenticity even as we work towards continuous improvement. eXplore Lawrence strives to represent an array of identities in its staff, board, and partners. We believe diverse perspectives make our work stronger and our community more attractive to all.

Proactive & Collaborative: We are proud to partner with the many incredible community attractions, hotels, venues, restaurants, retail establishments, and planners that make Lawrence vibrant. eXplore Lawrence is proactive in meeting our partners' and travelers' needs. We collaborate with governmental, educational, and other community organizations to increase economic development. We keep the welcome mat out for everyone year-round!

GOALS, STRATEGIES, & OBJECTIVES:

GOAL #1

SALES: eXplore Lawrence measurably increases tourism's economic impact by maximizing hotel occupancy throughout the week; securing group trips that make use of local conference and event space; and leveraging Lawrence's unmistakable visitor attractions and diverse community.

STRATEGIES:

- 1.1) Research other similarly-sized regional communities and university towns to develop a list of association and business prospects potentially interested in holding events in Lawrence on weekdays and non-high-demand weekends.
- 1.2) Develop a Lawrence event-organizer services menu, including venue/event accessibility features, to share with potential event hosts that emphasizes the benefits of traveling on weekdays.

- 1.3) Reverse prospect group and event sales by leveraging local connections to major industries and associations—including the University of Kansas administration and faculty, Haskell Indian Nations University administration and faculty, Panasonic management and staff, LMH Health administration and practitioners, trade and professional associations, etc.
- 1.4) Develop and implement a plan to incentivize group bookings based on the number of hotel bookings and days of stay.
- 1.5) Develop and implement an incentive program for individual travelers—especially "bleisure travelers"—that prioritizes weekday hotel stays.
- 1.6) Create a passport program specifically for engaging World Cup 2026 fans with local business and nonprofit organizations during their stay.
- 1.7) Support eXplore Lawrence staff in attending 1 new tourism conference, trade show, or showcase each year and bringing back at least 5 new leads from each.
- 1.8) Feature the Director of Sales as a key community resource and recruit, train, and maintain a full sales team.

OBJECTIVES:

- Increase visitor spending on lodging to 100% of 2019 levels by the end of FY 2024 and by at least 5% per year through FY 2027.
- Increase the number of hotel nights booked as a result of group/business events recruited by eXplore Lawrence by 5% per year through FY 2027.
- Increase the number of hotel nights booked on Sunday-Thursday by 3% per year through FY 2027.
- Develop a metric and evaluation plan for understanding the impact of World Cup 2026 on local businesses and nonprofit organizations by the end of FY 2025.
- Increase the number of leads generated through the proactive work of eXplore Lawrence sales staff (i.e., the client does not reach out to eXplore Lawrence, eXplore Lawrence reaches out to them) by 10% by the end of FY 2027.

GOAL #2

MARKETING & COMMUNICATIONS: eXplore Lawrence builds the tourism economy in Lawrence by increasing the number and diversity of visitors through innovative, creative, and welcoming marketing and communications strategies.

STRATEGIES:

- 2.1) Prioritize regional marketing—focus on roadtrippers from major hubs in the Midwest, including but not limited to Wichita, Denver, Chicago, and Dallas and emerging markets including but not limited to Nashville, Omaha, and Springfield.
- 2.2) Create a marketing campaign specifically aimed at attracting "bleisure" travelers to Lawrence for business (Sunday-Thursday) and enticing them to lengthen their stay for weekend events.

- 2.3) Collaborate with community partners to promote and encourage events designed to lengthen business bookings for one additional weekend night or to lengthen weekend stays for one additional week night.
- 2.4) Create itineraries to promote multiple night stays around grassroots Lawrence events created by diverse Lawrence communities, including but not limited to the Haskell Powwow, KU's Indigenous Cultures Festival, Lawrence Juneteenth Celebration, St. John's Fiesta, Lawrence Pride, and more.
- 2.5) Collaborate with diverse community partners to expand the passport program to focus on getting to know the unmistakable communities of Lawrence.
- 2.6) Promote the Lawrence “fan experience” for World Cup 2026 by collaborating with diverse partners and engaging them in cooperative marketing campaigns.
- 2.7) Use the new strategic plan to create an advocacy/marketing campaign for eXplore Lawrence itself, helping Lawrence residents and regional partners better understand the work that eXplore Lawrence does as a convention and visitors bureau.

OBJECTIVES:

- Increase visitor spending in Douglas County to 2019 levels by the end of FY 2023 and by at least 5% per year through FY 2027.
- Restore the share of direct jobs supported by Douglas County visitor activity to 2,792 by the end of FY 2023 and by at least 5% per year through FY 2027.
- Acquire 250,000 website users by the end of FY 2023 and increase by 5% annually through FY 2027.
- Generate 225,000 Social Engagements by the end of FY 2023 and increase by 5% annually through FY 2027.
- Increase Social Follower Count to 32,500 by the end of FY 2023 and increase by 5% annually through FY 2027.
- Engage at least 100 partners in marketing the “fan experience” for Word Cup 2026 by the end of FY 2027.
- Increase public recognition of eXplore Lawrence's organizational identity by 5% per year through FY 2027, as demonstrated by an annual poll.

GOAL #3

COMMUNITY PARTNERSHIPS: eXplore Lawrence proactively collaborates with diverse community partners, including hotels, meeting venues, attractions, local businesses, universities, and area municipalities, in order to increase tourism to the City of Lawrence.

STRATEGIES:

- 3.1) Expand strategic partnerships with key community organizations, including but not limited to the University of Kansas, Panasonic, transportation providers, and other relevant

stakeholders as demonstrated by collaborative projects and shared economy-building initiatives.

3.2) Reestablish the arts and nonprofit roundtable sessions, including representatives from local attractions, nonprofit organizations, and community events, that meets monthly to discuss city-wide tourism goals and strategies.

3.3) Attend state legislature sessions and develop relationships with state representatives that can lead to increased group bookings in Lawrence by working closely with the Travel Industry Association of Kansas.

3.4) Convene an annual summit of tourism industry stakeholders in the region with an attendance of at least 65 in FY 2024 with an annual increase of 10% through FY 2027.

3.5) Incentivize engagement of hotel industry employees in monthly DOS meetings and quarterly general manager meetings by providing free training on industry best practices, tourism trends, and new local attractions/events.

3.6) Rebuild and grow the eXplore Lawrence Ambassador Program by creating increased training and incentives for volunteers.

3.7) Developing a Local Social Media Influencer Program by recruiting social media influencers willing to promote Lawrence in exchange for specialized social media training and tools.

3.8) Approach the 2026 World Cup as an opportunity to test out new regional partnerships and collaborations while learning how to promote Lawrence as a global tourist destination.

OBJECTIVES:

- Hold quarterly meetings with KU, Panasonic, and transportation starting in the third quarter of FY 2023.
- Hold monthly arts roundtable meetings starting in the third quarter of FY 2023.
- Have at least one meeting with a state legislature representative every quarter starting in the second quarter of FY 2023.
- Convene first annual summit of tourism industry stakeholders in FY 2024 with an attendance of at least 100 in FY 2024 with an annual increase of 10% through FY 2027.
- Increase regular attendance of hotel industry staff at eXplore Lawrence meetings to approximately 80% of those invited by the end of FY 2024.
- Increase the amount of people under the age of 40 who are members of either the Ambassadors or Local Social Media Influencers program by 20% by the end of FY 2027.
- Publish a report on best partnership practices resulting from the 2026 World Cup and disseminate to key stakeholders by the end of FY 2027.

GOAL #4

FUNDING & ADVOCACY: eXplore Lawrence embraces innovative approaches to developing reliable agency funding streams and collaborates on initiatives designed to increase transient guest tax revenue.

STRATEGIES:

- 4.1) Finalize a multi-year funding agreement with the City of Lawrence to guarantee future Transient Guest Tax funding.
- 4.2) Identify and implement 1-2 additional revenue streams to diversify income sources—one of which may be the implementation of a Tourism Improvement District to provide additional funding specifically earmarked for sales related marketing.
- 4.3) Develop and implement a plan to advocate for better and more transportation solutions in Lawrence, Douglas County, and across the region to support tourism development.
- 4.4) Use eXplore Lawrence's 501(c)6 status and the strategic plan marketing campaign to share the role eXplore Lawrence plays in building the local and regional economy with government officials at the City, county, and state levels.

OBJECTIVES:

- Solidify a multi-year funding agreement with the City of Lawrence by the end of FY 2023.
- Implement two new revenue streams for eXplore Lawrence by the end of FY 2024.
- Establish a committee of key stakeholders to develop new transportation options and routes for traveling to and from Lawrence, KS by end of FY 2024.
- Increase City, county, and state government officials' understanding of eXplore Lawrence's legal status and political/economic role by 10% by the end of FY 2027, as demonstrated by a short email survey conducted in FY 2023 and again in FY 2027.

GOAL #5

ORGANIZATIONAL HEALTH: eXplore Lawrence has a full complement of staff, including professionals in sales, marketing, and visitor experience, as well as a board of directors that represents the diversity of industries that impact area tourism.

STRATEGIES:

- 5.1) Develop an organizational chart, workflow processes document, and clear job descriptions including year-end assessment goals for eXplore Lawrence staff.
- 5.2) Expand eXplore Lawrence governing board from 7 members to 9 and no more than 15 voting members, comprising the following positions: (2) two representatives employed by hotel within the city limits of Lawrence; (1) one representative from the cultural industry in Lawrence; (2) two representatives of a local university or educational institution; (2) two representatives of the sports and/or recreational industry in Lawrence; (1) one representative of a brick and mortar restaurant in Lawrence; (1) one representative from the service/event management industry in Lawrence; (6) six representatives of the tourism industry in Lawrence or within Douglas County. Seats should be filled with the goal of increasing board diversity in the areas of race, gender, sexuality, age, disability, and economic status.
- 5.3) Develop an eXplore Lawrence advisory board including representatives from diverse local and regional industries that meets bi-annually and that can be called upon by the eXplore Lawrence governing board for expertise and advice. Seats should be filled with the goal of

increasing board diversity in the areas of race, gender, sexuality, age, disability, and economic status.

5.4) Appoint a special standing board committee to oversee World Cup 2026 preparations, programming, promotions, and evaluation.

OBJECTIVES:

- Develop organizational chart, workflow processes document, and clear job descriptions by the end of FY 2023.
- Expand eXplore Lawrence governing board from 7 to at least 9 members by the end of FY 2024.
- Develop an eXplore Lawrence advisory board by the end of FY 2024.
- Appoint a special standing board committee to oversee World Cup 2026 by the end of FY 2024.

eXplore Lawrence

2023 Strategic Plan Action Plan

Blue = Objective Benchmark

Green = Actual Number Achieved

Goal 1: SALES	Owner	Due Date	Notes			
1.1) Research other similarly-sized regional communities and university towns to	Sales Director	12/31/2023				
1.2) Develop a Lawrence event-organizer services menu, including venue/event	Sales Director	12/31/2023				
1.3) Reverse prospect group and event sales by leveraging local connections to	Sales Director	KU & HU=				
1.4) Develop and implement a plan to incentivize group bookings based on the	Sales Director	Developed =				
1.5) Develop and implement an incentive program for individual	Sales Director	Developed =				
1.6) Create a passport program specifically for engaging World Cup 2026 fans with	Sales Director &	Developed =				
1.7) Support eXplore Lawrence staff in attending 1 new tourism conference, trade	Executive Director	12/31 annually				
1.8) Feature the Director of Sales as a key community resource and recruit, train,	Executive Director	12/31/2023				
Goal 1: SALES Objectives	Starting	FY2023	FY2024	FY2025	FY 2026	FY 2027
Increase visitor spending on lodging to 100% of 2019 levels by the end of FY 2024	2019 = \$46.3		\$46,300,000	\$48,615,000	\$51,045,750	\$53,598,038
Increase the number of hotel nights booked as a result of group/business events						
Increase the number of hotel nights booked on Sunday-Thursday by 3% per year						
Develop a metric and evaluation plan for understanding the impact of World Cup						
Increase the number of leads generated through the proactive work of eXplore						
Goal 2: MARKETING & COMMUNICATIONS	Owner	Due Date	Notes			
2.1) Create regional marketing campaigns focused on roadtrippers from major	Marketing Director	12/31/23 =				
2.2) Create a marketing campaign specifically aimed at attracting "bleisure"	Marketing Director	12/31/2024				
2.3) Collaborate with community partners to develop events designed to lengthen	Marketing Director	12/31/2024				
2.4) Create itineraries to promote multiple night stays around grassroots Lawrence	Marketing Director	12/31/2024				
2.5) Collaborate with diverse community partners to expand the passport program	Marketing Director	12/31/2024				
2.6) Promote the Lawrence "fan experience" for World Cup 2026 by collaborating	Marketing Director,	12/31/2025				
2.7) Use the new strategic plan to create an advocacy/marketing campaign for	Marketing Director	12/31/2025				
Goal 2: MARKETING & COMMUNICATIONS Objectives	Starting	FY2023	FY2024	FY2025	FY 2026	FY 2027
Increase visitor spending in Douglas County to 2019 levels by the end of FY 2023	2019 =	\$272,500,000	\$286,125,000	\$300,431,250	\$315,452,813	\$331,225,453
Restore the share of direct jobs supported by Douglas County visitor activity to		2,792	2,932	3,078	3,232	3,394
Acquire 250,000 website users by the end of FY 2023 and increase by 5% annually		250,000	262,500	275,625	289,406	303,877
Generate 225,000 Social Engagements by the end of FY 2023 and increase by 5%		225,000	236,250	248,063	260,466	273,489
Increase Social Follower Count to 32,500 by the end of FY 2023 and increase by 5%		32,500	34,125	35,831	37,623	39,504
Engage at least 40 partners in marketing the "fan experience" for Word Cup 2026	New.					
Increase public recognition of eXplore Lawrence's organizational identity by 5% per	New.					
Goal 3: COMMUNITY PARTNERSHIPS	Owner	Due Date	Notes			
3.1) Expand strategic partnerships with key community organizations, including but not limited to the University of Kansas, Panasonic, and transportation providers, as demonstrated by collaborative projects and shared economy-building initiatives.	Sales Director, Executive Director, & Marketing Director	12/31/23 = KU 12/31/24 = Transportation 12/31/25 = Panasonic				

3.2) Reestablish the arts and nonprofit roundtable sessions, including representatives from local attractions, nonprofit organizations, and community events, that meets monthly to discuss city-wide tourism goals and strategies.	Executive Director & Director of Marketing	12/31/2023				
3.3) Attend state legislature sessions and develop relationships with state	Executive Director	12/31/2023				
3.4) Convene an annual summit of tourism industry stakeholders in the region with	Executive Director	12/31/2025				
3.5) Incentivize engagement of hotel industry employees in monthly DOS meetings	Executive Director	12/31/2023				
3.6) Rebuild and grow the eXplore Lawrence Ambassador Program by creating	Executive Director	12/31/2025				
3.7) Developing a Local Social Media Influencer Program by recruiting social media	Director of Marketin	12/31/2025				
3.8) Approach the 2026 World Cup as an opportunity to test out new regional	Executive Director	12/31/2026				
Goal 3: COMMUNITY PARTNERSHIPS Objectives	Starting	FY2023	FY2024	FY2025	FY 2026	FY 2027
Hold quarterly meetings with KU, Panasonic, transportation, and other relevant	0 meetings					
Hold monthly arts roundtable meetings starting in the third quarter of FY 2023.	0 meetings					
Have at least one meeting with a state legislature representative every quarter	1 x annually					
Convene first annual summit of tourism industry stakeholders in FY 2024 with an	New. List date of					
Increase regular attendance of hotel industry staff at eXplore Lawrence meetings	<50%					
Increase the amount of people under the age of 40 who are members of either the	Current number of					
Publish a report on best partnership practices resulting from the 2026 World Cup	New.					
Goal 4: FUNDING & ADVOCACY	Owner	Due Date	Notes			
4.1) Finalize a multi-year funding agreement with the City of Lawrence to	Executive Director	12/31/2023				
4.2) Identify and implement 1-2 additional revenue streams to diversify income	Executive Director	12/31/2024				
4.3) Develop and implement a plan to advocate for better and more transportation	Executive Director	Developed =				
4.4) Use eXplore Lawrence's 501(c)6 status and the strategic plan marketing campaign to share the role eXplore Lawrence plays in building the local and regional economy with government officials at the City, county, and state levels.	Executive Director & Marketing Director	12/31/2024				
Goal 4: FUNDING & ADVOCACY Objectives	Starting	FY2023	FY2024	FY2025	FY 2026	FY 2027
Solidify a multi-year funding agreement with the City of Lawrence by the end of FY	Year-Year Funding					
Identify two new revenue streams for eXplore Lawrence by the end of FY 2025.	Predominantly TGT					
Implement two new revenue streams for eXplore Lawrence by end of FY 2025.	Current Revenue					
Establish a committee of key stakeholders to develop new transportation options	New					
Increase City, county, and state government officials' understanding of eXplore	New.					
Goal 5: ORGANIZATIONAL HEALTH	Owner	Due Date	Notes			
5.1) Develop an organizational chart, workflow processes document, and clear job	Executive Director	12/31/2023				
5.2) Expand eXplore Lawrence governing board from 7 members to at least 9 and no more than 15 voting members, comprising the following positions: (2) two representatives employed by hotel within the city limits of Lawrence; (1) one representative from the cultural industry in Lawrence; (2) two representatives of a local university or educational institution; (2) two representatives of the sports and/or recreational industry in Lawrence; (1) one representative of a brick and mortar restaurant in Lawrence; (1) one representative from the service/event management industry in Lawrence; (6) six representatives of the tourism industry in Lawrence or within Douglas County. Seats should be filled with the goal of increasing board diversity in the areas of race, gender, sexuality, age, disability, and	Executive Director & Board	12/31/2024				
5.3) Develop an eXplore Lawrence advisory board including representatives from	Executive Director	12/31/2025				

5.4) Appoint a special standing board committee to oversee World Cup 2026	Executive Director	12/31/2024					
Goal 5: ORGANIZATIONAL HEALTH Objectives	Starting	FY2023	FY2024	FY2025	FY 2026	FY 2027	
Develop organizational chart, workflow processes document, and clear job	New.						
Expand eXplore Lawrence governing board from 7 members to at least 9 members	7 members						
Develop an eXplore Lawrence advisory board by the end of FY 2025.	New.						
Appoint a special standing board committee to oversee World Cup 2026 by the end	New.						