



eXplore Lawrence Board Meeting Agenda

Friday 5/30/25

1 P.M. Carnegie Building

1. Approval of Minutes
2. Financials
3. Staff Reports
4. 2026 Budget Request
5. Executive Director Report:



Explore Lawrence

Board of Directors Meeting

April 25, 2025

Present: Drew Gaschler (chair), Kim Anspach, Executive Director, Heather Shull, Tina Tourtillott, Kirk Goodman, Andrew Holt, Luis Ruiz, Emily Peterson, Margann Bennett

Present online: Anthea Scouffas, Heidi Champagne, Commissioner Amber Sellers

Absent: Andrew Holt

Staff: Allison Calvin, Director of Marketing, Ruth DeWitt, External Affairs and Sales Operations Manager (note taker)

Drew called the meeting together at 1:05 PM

WELCOME/INTRODUCTIONS:

The board welcomed Margann Bennett to the board, introduced themselves. Margann will serve as the ex officio Chamber representative to the board, after Kathy Gertsner left in December.

MINUTES/FINANCIALS:

Tina presented the financial report. TGT has not been included in the numbers yet. There was a minor code change from a meeting to a hosted event which has been moved to the correct line.

Kim shared the audit has been completed and shared printed copies of the audit report with the board.

Kim noted our accountants are currently above the FDIC insurance level, but is leaving it because it changes over time and it's easier than creating a separate fund. Margann offered the Chamber has a "roll over" account that automatically rolls funds into an account to keep the FDIC levels steady.

The report shows Q1 is pacing well with projected expenses. Kim feels confident the line items were well planned. There was a big shift to develop the MVIC lines, but that came in under budget due to longer than anticipated timelines taking ownership and registration of the vehicle.

The board accepted the financial report.

GATEWAY DISTRICT PROJECT:

Kim shared a draft of the support letter the board agreed to send at last month's meeting.

One of the board's outstanding questions was whether or not the TGT rate remitted to the bond was negotiable. Heather Blank has since confirmed that, per the STAR bond statute, all TGT collected is required by law to be remitted to the bond repayment. Because this is non-negotiable, Kim removed it from the letter.

A second question of support was around the idea of transportation to and from hotels and connectivity to downtown. The board continues to support the position of requesting dedicated transportation between the hotels and the conference center.

The board discussed the letter, some expressing concerns about the funding of the project, others about the need for a new hotel in town. Other members are excited about the ability to bring large conferences to town that were previously turned away.

The board suggested Kim sign the letter as Executive Director, which will represent the organization, but not list each individual board member. Kim will submit to the commission as public comment for the agenda, but will not plan to make public remarks at the Commission meeting on May 6.

STAFF REPORTS:

Marketing:

Allison provided an update on the Mobile Visitor Center. We are working with McCullough Creative on developing an interior and exterior experience for visitors interacting with the van. Allison walked the board through an interactive opinion gathering exercise. She had the board answer various questions about Lawrence, what visitors should experience in town, what the visitor center means to them, etc. She will compile answers and forward.

Once McCullough designs the experience, they will hand over the details, and Le will do the build here in town.

Allison shared that Laurel has been doing an amazing job gathering content and creating reels and videos. One particular post on TikTok called “the perfect bench” has received an incredible number of views, passing the engagement goals for the year! The board was thrilled and congratulated Laurel on her hard work.

External Affairs:

Ruth included a letter in the board packet thanking the board for their support of her professional development in sending her through Leadership Lawrence. The program surpassed her expectations and she recommended anyone going as a valuable experience on many levels.

Ruth thanked the board generally for supporting professional development opportunities to us, as a small staff, and cited the importance for us to grow in our roles as a fairly new team.

EXECUTIVE DIRECTOR’S REPORT:

Annual Report:

Kim distributed the 2024 Annual Report to the board. She urged the board to read through it, as it shows a strong visitor economy from the last year.

Tourism Economic EIC Calculator:

Kim suggested the idea of replacing the Tourism Economic Impact Calculator with a new add-on tracking visitor spending data in Placer. The cost is negligible since it is an add-on with Placer, and we are not using the EIC as much because it is more of a predictive tool based on loose estimates.

Further, the Placer module is a reliable data-driven tool that gives us information on visitor spending in market without the delay we experience with the EIC. The board supported the change. No line-item transfer was necessary to switch to Placer from the EIC.

TGT Conversation:

Luis and Kim are still working together to convene a group of stakeholders to determine the level of community support around increasing the TGT and how that funding is used after the World Cup is over. Luis has approached Craig Owens about the idea, and Craig suggested the stakeholder group to gauge support. Luis is taking the lead on that initiative.

National Fishing League:

Kim is still working with the National Fishing League regarding the final bid fund payment amount. She believes they are close to an agreement since the tournament went from a four-day tournament to a three-day event.

Organizational Health Committee:

Kim will be convening the Organizational Health Committee of the Board on May 2. The committee will continue the conversation from last year around bylaws changes and expanding the board through approval by the City Commission. The group will also discuss the 2026 funding request for the organization budget.

Freedom's Frontier:

Freedom's Frontier, facing funding cuts with the federal government is going to be leaving our shared space by the end of May. They will be officeing at the Watkins Museum a couple of days/week. While this affects our income, it also opens up space for our staff and teams.

STR and AirDNA Reports:

Kim suggested the board look over the occupancy reports in their packets and offered to answer questions if they wanted to email her.

ADJOURNMENT:

Drew requested a motion to adjourn (Heather, Kirk). The meeting adjourned at 2:03 pm.

Next meeting is May 30 at 1:00 pm in the Carnegie Building.

Respectfully submitted,
Ruth DeWitt

EXPLORE LAWRENCE INC
Statement of Financial Position
As of April 30, 2025

| | Apr 30, 25 |
|---------------------------------------|---------------------|
| ASSETS | |
| Current Assets | |
| Checking/Savings | |
| 1020 · US Bank Checking | 492,689.78 |
| 1030 · US Bank Money Market | 130,460.17 |
| 1050 · Reserve Fund | 326,468.52 |
| 1060 · Petty Cash | 215.00 |
| Total Checking/Savings | 949,833.47 |
| Other Current Assets | |
| 1420 · Prepaid Expenses | 1,850.64 |
| Total Other Current Assets | 1,850.64 |
| Total Current Assets | 951,684.11 |
| Fixed Assets | |
| 2150 · Vehicles | 29,000.00 |
| 2200 · Leasehold Improvement | 107,174.01 |
| 2500 · Accumulated Depreciation | -62,938.50 |
| Total Fixed Assets | 73,235.51 |
| Other Assets | |
| 1225 · Deposits | 3,100.00 |
| Total Other Assets | 3,100.00 |
| TOTAL ASSETS | 1,028,019.62 |
| LIABILITIES & EQUITY | |
| Liabilities | |
| Current Liabilities | |
| Accounts Payable | |
| 3000 · Accounts Payable | 36,525.62 |
| Total Accounts Payable | 36,525.62 |
| Credit Cards | |
| 2109 · Credit Card - US Bank 2981 | -2,358.93 |
| Total Credit Cards | -2,358.93 |
| Other Current Liabilities | |
| 3100 · Payroll Liabilities | |
| 3105 · Accrued Payroll | 20,335.04 |
| 3110 · Federal & FICA Payable | 1,555.63 |
| 3111 · KS Withholding Payable | 632.00 |
| 3112 · FUTA Payable | 290.09 |
| 3113 · KS SUTA Payable | 21.37 |
| 3114 · Health Insurance Payable | -6,877.47 |
| Total 3100 · Payroll Liabilities | 15,956.66 |
| Total Other Current Liabilities | 15,956.66 |
| Total Current Liabilities | 50,123.35 |
| Total Liabilities | 50,123.35 |
| Equity | |
| 4100 · Beginning Fund Balance | 1,035,188.86 |
| Net Income | -57,292.59 |
| Total Equity | 977,896.27 |
| TOTAL LIABILITIES & EQUITY | 1,028,019.62 |

EXPLORE LAWRENCE INC

Profit & Loss Budget Performance

April 2025

Accrual Basis

| | Apr 25 | Budget | Jan - Apr 25 | YTD Budget | Annual Budget |
|-------------------------------------|------------|------------|--------------|------------|---------------|
| Ordinary Income/Expense | | | | | |
| Income | | | | | |
| 5000 - Guest Tax | 347,750.00 | 115,833.34 | 347,750.00 | 463,333.36 | 1,390,000.00 |
| 5100 - Visitors Guide | 0.00 | 2,083.34 | 28,052.50 | 8,333.36 | 25,000.00 |
| 5200 - Merchandise Sales | 0.00 | 833.34 | 798.06 | 3,333.36 | 10,000.00 |
| 5500 - DMI | 8,461.46 | 1,250.00 | 8,461.46 | 5,000.00 | 15,000.00 |
| 5600 - Co-Op Marketing | 11,000.00 | 833.34 | 11,000.00 | 3,333.36 | 10,000.00 |
| 5660 - DTN | 0.00 | 500.00 | 1,432.00 | 2,000.00 | 6,000.00 |
| 5665 - Kansas Tourism Grant | 0.00 | 3,333.34 | 0.00 | 13,333.36 | 40,000.00 |
| 5670 - Bid Fund | 24,750.00 | 8,250.00 | 24,750.00 | 33,000.00 | 99,000.00 |
| 5700 - Miscellaneous Income | 0.00 | 250.00 | 0.00 | 1,000.00 | 3,000.00 |
| Total Income | 391,961.46 | 133,166.70 | 422,244.02 | 532,666.80 | 1,598,000.00 |
| Cost of Goods Sold | | | | | |
| 6100 - Merchandise Cost | 0.00 | 416.67 | 0.00 | 1,666.68 | 5,000.00 |
| Total COGS | 0.00 | 416.67 | 0.00 | 1,666.68 | 5,000.00 |
| Gross Profit | 391,961.46 | 132,750.03 | 422,244.02 | 531,000.12 | 1,593,000.00 |
| Expense | | | | | |
| 7000 - Payroll Expense | | | | | |
| 7081 - Payroll | 31,462.14 | 39,452.91 | 128,287.56 | 157,811.64 | 473,435.00 |
| 7083 - Accrued Payroll Expense | 5,171.94 | | 9,150.49 | | |
| 7260 - Retirement Plan | 1,450.01 | 1,916.67 | 5,627.23 | 7,866.68 | 23,000.00 |
| 7065 - Health Insurance | 3,837.06 | 4,166.67 | 14,287.84 | 16,666.68 | 50,000.00 |
| 7070 - Incentive Program | 1,000.00 | 1,250.00 | 1,500.00 | 5,000.00 | 15,000.00 |
| Total 7000 - Payroll Expense | 42,921.17 | 46,786.25 | 159,853.12 | 187,145.00 | 561,435.00 |
| 7100 - Payroll Tax Expense | | | | | |
| 7100.1 - FICA Expense | 2,878.99 | | 10,628.78 | | |
| 7100.2 - FUTA Expense | 5.86 | | 290.09 | | |
| 7100.3 - SUTA Expense | 21.36 | | 280.08 | | |
| Total 7100 - Payroll Tax Expense | 2,906.21 | | 11,198.95 | | |
| 7600 - Programs | | | | | |
| 7601 - Advertising | | | | | |
| 7601.4 - Public Relations | 6,000.00 | 3,208.33 | 6,000.00 | 12,833.32 | 38,500.00 |
| 7601.5 - Visitor Guide Distribution | 4,275.00 | 1,916.67 | 8,550.00 | 7,666.68 | 23,000.00 |
| 7601.8 - Digital | 13,578.01 | 22,949.59 | 38,294.48 | 91,798.36 | 275,395.00 |
| 7601.9 - Partner Media Buy Program | 0.00 | | 250.00 | | |
| 7601.10 - Magazine | 0.00 | 1,750.00 | 4,015.00 | 7,000.00 | 21,000.00 |
| 7601.12 - Content | 200.00 | 916.67 | 800.00 | 3,666.68 | 11,000.00 |
| 7601.14 - Outdoor | 0.00 | | 4,241.78 | | |
| 7601.15 - COOP Marketing Expense | 0.00 | 416.67 | 0.00 | 1,666.68 | 5,000.00 |
| 7601.19 - Publications | 0.00 | 433.34 | 4,460.23 | 1,733.36 | 5,200.00 |
| 7601.2 - Design | 4,066.90 | 3,250.00 | 1,155.50 | 13,000.00 | 39,000.00 |
| 7601.21 - Opportunity Fund | 0.00 | 1,625.00 | 19,500.00 | 6,500.00 | 19,500.00 |
| 7601.22 - Tracking | 0.00 | 1,787.92 | 0.00 | 7,151.68 | 21,455.00 |
| 7601 - Advertising - Other | 0.00 | | | | |
| Total 7601 - Advertising | 28,119.91 | 38,254.19 | 87,266.99 | 153,018.76 | 459,050.00 |
| 7619 - Incentive Travel | | | | | |
| 7619.0 - General Fund | 0.00 | 166.66 | 0.00 | 666.64 | 2,000.00 |
| 7619.1 - Committed Incentives | 0.00 | 583.34 | 0.00 | 2,333.36 | 7,000.00 |
| 7619.2 - New Business | 0.00 | 1,250.00 | 0.00 | 5,000.00 | 15,000.00 |
| Total 7619 - Incentive Travel | 0.00 | 2,000.00 | 0.00 | 8,000.00 | 24,000.00 |
| 7625 - Simpleview Data Base | 0.00 | 1,416.66 | 19,205.00 | 5,666.64 | 17,000.00 |
| 7641 - Promotional Materials | 4,466.69 | 1,666.66 | 4,466.69 | 6,666.64 | 20,000.00 |

EXPLORE LAWRENCE INC
Profit & Loss Budget Performance
April 2025

| | Apr 25 | Budget | Jan - Apr 25 | YTD Budget | Annual Budget |
|------------------------------------------|------------|------------|--------------|------------|---------------|
| 7642 - Trade Shows | | | | | |
| 7642.0 - General Fund | 447.09 | 583.34 | 947.09 | 2,333.36 | 7,000.00 |
| 7642.1 - Trade Show Travel | 396.35 | 250.00 | 426.35 | 1,000.00 | 3,000.00 |
| Total 7642 - Trade Shows | 843.44 | 833.34 | 1,373.44 | 3,333.36 | 10,000.00 |
| 7643 - Website Hosting | | | | | |
| 7644 - Printing and Reproduction | 7,825.00 | 2,500.00 | 16,825.00 | 10,000.00 | 30,000.00 |
| 7645 - Special Projects | 326.37 | 500.00 | 3,324.41 | 2,000.00 | 6,000.00 |
| 7648 - Bids | 0.00 | 8,250.00 | 0.00 | 33,000.00 | 99,000.00 |
| 7649 - Visitors Guide | 0.00 | 4,166.66 | 65,574.16 | 16,666.64 | 50,000.00 |
| Total 7645 - Special Projects | 0.00 | 12,416.66 | 65,574.16 | 49,666.64 | 149,000.00 |
| Total 7600 - Programs | 41,381.41 | 59,587.51 | 198,035.71 | 238,350.04 | 715,050.00 |
| 7620 - Meeting programs | | | | | |
| 7650 - Mobile Visitors Center | | | | | |
| 7650.11 - Vehicle Reg and Licensing | 0.00 | 166.66 | 3,197.97 | 666.64 | 2,000.00 |
| 7650.12 - Vehicle Insurance | 0.00 | 166.66 | 0.00 | 666.64 | 2,000.00 |
| 7650.13 - Event Registrations | 0.00 | 833.34 | 0.00 | 3,333.36 | 10,000.00 |
| 7650.14 - Travel Expenses | 0.00 | 666.66 | 0.00 | 2,666.64 | 8,000.00 |
| 7650.15 - Vehicle Maintenance | 0.00 | 333.34 | 0.00 | 1,333.36 | 4,000.00 |
| 7650.16 - Merchandise | 0.00 | 416.67 | 0.00 | 1,666.68 | 5,000.00 |
| 7650.2 - Van Build and Purchase Expenses | 0.00 | 7,333.33 | 29,126.15 | 29,333.32 | 88,000.00 |
| Total 7650 - Mobile Visitors Center | 0.00 | 9,916.66 | 32,324.12 | 39,666.64 | 119,000.00 |
| 8200 - Admin and General | | | | | |
| 8202 - Accounting | 8,100.00 | 1,250.00 | 9,900.00 | 5,000.00 | 15,000.00 |
| 8203 - Rent | 2,500.00 | 3,447.08 | 17,283.56 | 13,788.32 | 41,365.00 |
| 8204 - Software | 2,704.31 | 416.67 | 2,977.31 | 1,666.66 | 5,000.00 |
| 8206 - Hardware | 3,304.00 | 250.00 | 3,304.00 | 1,000.00 | 3,000.00 |
| 8210 - Technology Repair & Maintenance | 462.64 | 833.33 | 1,931.02 | 3,333.32 | 10,000.00 |
| 8214 - Bank Service Charges | 27.95 | 83.33 | 111.80 | 333.32 | 1,000.00 |
| 8214.1 - Bank Fees - Square | 0.00 | | 24.40 | | |
| 8218 - Cash Over/Short | 0.00 | | -360.15 | | |
| 8225 - Board Expenses | 135.25 | 333.33 | 344.45 | 1,333.32 | 4,000.00 |
| 8226 - Leased Equipment | 744.30 | 250.00 | 1,486.40 | 1,000.00 | 3,000.00 |
| 8230 - Dues/Subscriptions/Memberships | 1,805.93 | 1,666.67 | 5,781.12 | 6,666.68 | 20,000.00 |
| 8234 - Insurance | 439.02 | 666.67 | 3,485.08 | 2,666.68 | 8,000.00 |
| 8238 - Utilities | 180.44 | | 1,446.22 | | |
| 8242 - Legal | 385.00 | 416.67 | 385.00 | 1,666.68 | 5,000.00 |
| 8244 - Janitorial/Cleaning | 208.12 | 362.50 | 1,229.12 | 1,450.00 | 4,350.00 |
| 8246 - Retirement Plan Fees/Admin | 475.00 | 183.33 | 1,129.59 | 733.32 | 2,200.00 |
| 8247 - Office Supplies | 196.17 | 416.67 | 733.24 | 1,666.68 | 5,000.00 |
| 8248 - Postage and Delivery | 253.30 | 258.33 | 967.49 | 1,033.32 | 3,100.00 |
| 8250 - Storage | 196.84 | 208.33 | 787.09 | 833.32 | 2,500.00 |
| 8251 - Misc. Office General | | 416.67 | 225.16 | 1,666.68 | 5,000.00 |
| 8282 - Travel & Meetings | | | | | |
| 8282.10 - Professional Development | 0.00 | 666.67 | 0.00 | 2,666.68 | 8,000.00 |
| 8282.11 - EL Hosted Events | 0.00 | 416.67 | 0.00 | 1,666.68 | 5,000.00 |
| 8282.12 - Staff Travel | 1.35 | 750.00 | 28.10 | 3,000.00 | 9,000.00 |
| 8282.13 - Meetings | 385.76 | 291.67 | 929.90 | 1,166.68 | 3,500.00 |
| 8282.14 - Staff Employee Benefits | 0.00 | 208.33 | 205.13 | 833.32 | 2,500.00 |
| 8282 - Travel & Meetings - Other | 39.00 | | 39.00 | | |
| Total 8282 - Travel & Meetings | 426.11 | 2,333.34 | 1,202.13 | 9,333.36 | 28,000.00 |
| 8283 - Telephone/Internet | | | | | |
| | 1,182.90 | 583.33 | 5,241.71 | 2,333.32 | 7,000.00 |
| Total 8200 - Admin and General | 23,730.28 | 14,376.25 | 59,618.74 | 57,505.00 | 172,515.00 |
| Total Expense | 118,314.91 | 133,166.67 | 482,294.48 | 532,666.68 | 1,598,000.00 |

EXPLORE LAWRENCE INC
Profit & Loss Budget Performance
April 2025

| | Apr 25 | Budget | Jan - Apr 25 | YTD Budget | Annual Budget |
|------------------------|------------|---------|--------------|------------|---------------|
| Net Ordinary Income | 273,646.55 | -416.64 | -60,050.46 | -1,666.56 | -5,000.00 |
| Other Income/Expense | | | | | |
| Other Income | 1,141.74 | | 4,544.11 | | |
| 9020 - Interest Income | | | | | |
| Total Other Income | 1,141.74 | | 4,544.11 | | |
| Other Expense | | | | | |
| 9510 - Depreciation | 446.56 | | 1,786.24 | | |
| Total Other Expense | 446.56 | | 1,786.24 | | |
| Net Other Income | 695.18 | | 2,757.87 | | |
| Net Income | 274,341.73 | -416.64 | -57,292.59 | -1,666.56 | -5,000.00 |



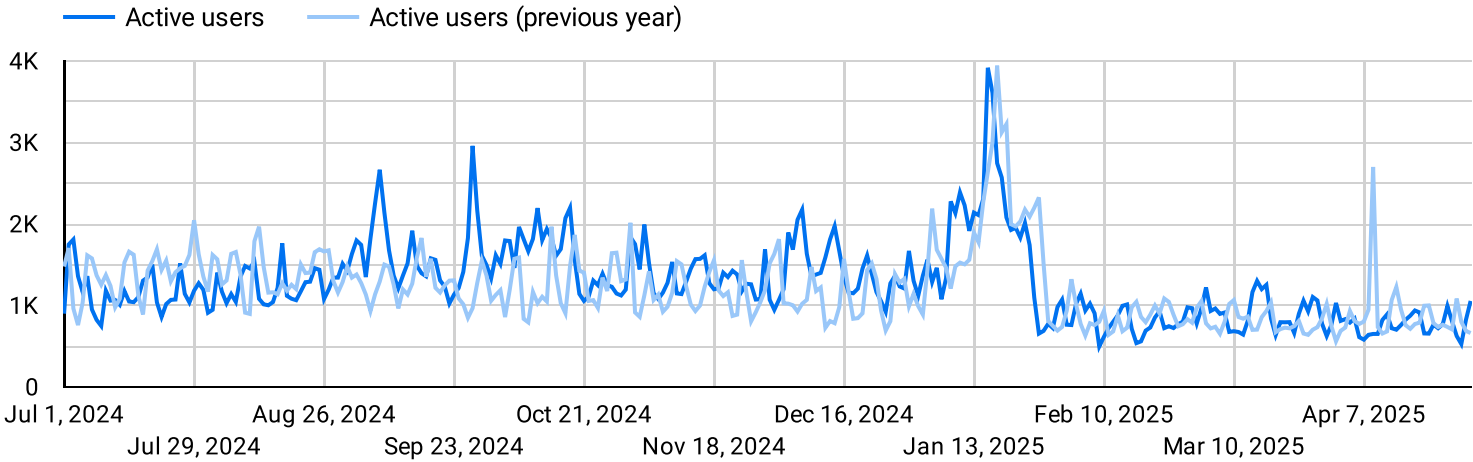
APRIL 2025 MARKETING REPORT

APRIL MARKETING SUMMARY

Our April marketing campaigns focused on events, live music, upcoming spring and summer travel, the visitor guide, and unmistakable events. We also focused on evergreen content, visitor guide orders, and marketing our events calendar. Our page hits align with our persona marketing strategy, showing we engage with the correct consumer. This month, we had an extremely successful TikTok video, resulting in over 1,000 new social followers.

EXPLORELAWRENCE.COM

In April, the total number of website users was 20,835, a decrease of 13% from March last year. Each user averaged over 15 "events" on the site, including page views, scrolls, link clicks, video views, etc. Page views were down 7% from April of last year, totaling 79,012. Sadly, this decrease was following a tragic event in Lawrence in April 2024, which increased our web traffic when people searched for information on the event.



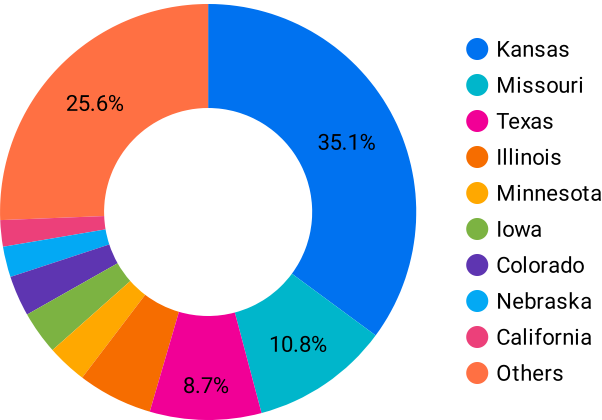
PAGE PERFORMANCE

| Page title | Views ▾ | % Δ |
|-------------------------------------------|---------|----------|
| Events Calendar - Unmistakably Lawren... | 21,567 | 19.9% ↑ |
| Eat - Unmistakably Lawrence | 4,302 | -8.2% ↓ |
| Explore - Unmistakably Lawrence | 3,206 | -1.0% ↓ |
| Concerts & Live Music | 2,776 | 8.5% ↑ |
| Final Fridays in Lawrence, Kansas | 1,794 | -30.4% ↓ |
| Downtown & Mass Street | 1,475 | -24.3% ↓ |
| Play - Unmistakably Lawrence | 1,386 | -25.6% ↓ |
| Shop - Unmistakably Lawrence | 1,305 | -31.5% ↓ |
| See - Unmistakably Lawrence | 1,163 | -31.3% ↓ |
| Kiddos - Unmistakably Lawrence | 1,082 | -34.5% ↓ |
| Sports/Recreation - Unmistakably Lawre... | 960 | -50.6% ↓ |
| Free Things To Do | 764 | 35.2% ↑ |

ACQUISITION

| Session default channel group | Sessions ▾ | % Δ |
|-------------------------------|------------|-------------|
| Organic Search | 17,769 | -13.6% ↓ |
| Paid Search | 2,953 | -12.4% ↓ |
| Direct | 2,787 | -12.2% ↓ |
| Referral | 1,175 | -8.0% ↓ |
| Display | 888 | 15.5% ↑ |
| Organic Social | 877 | -39.0% ↓ |
| Paid Social | 873 | 14,450.0... |
| Email | 564 | 37.9% ↑ |
| Unassigned | 152 | 67.0% ↑ |
| Cross-network | 35 | - |
| Paid Other | 18 | - |

EXPLORELAWRENCE.COM
Monthly user demographics and traffic acquisition



| Session source | Sessions ▾ | % Δ |
|------------------------------|------------|-------------|
| google | 19,645 | -14.1% ↓ |
| (direct) | 2,787 | -12.2% ↓ |
| stackadapt | 893 | 62.7% ↑ |
| fb | 816 | 13,500.0% ↑ |
| bing | 638 | 5.8% ↑ |
| Unmistakably Lawrence E-News | 480 | 26.6% ↑ |
| m.facebook.com | 480 | -50.7% ↓ |
| travelks.com | 268 | 14.5% ↑ |
| yahoo | 210 | -3.7% ↓ |
| kuathletics.com | 199 | 1.5% ↑ |

LEISURE ENEWS
Monthly tourism industry enews statistics

Recipients
8,592

Opens
3,136

Clicks
343

| | Link | Clicks ▾ |
|----|----------------------------------------|----------|
| 1. | Top Spots To Grab a Slice of Pie Bl... | 194 |
| 2. | Live Music Blog | 119 |
| 3. | Top Spots to See Spring Flowers Bl... | 100 |
| 4. | Events | 42 |
| 5. | Earth Day Event | 29 |
| 6. | Clue on Stage Event | 27 |
| 7. | Trails That Connect Us Event | 25 |
| 8. | Ku Powwow Event | 23 |

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INDUSTRY ENEWS
Monthly tourism industry enews statistics

Recipients
1,332

Opens
445

Clicks
218

| | Link | Clicks ▾ |
|----|--------------------------------------|----------|
| 1. | KU Powwow | 25 |
| 2. | Don't Stop Me Now Concert | 22 |
| 3. | Event | 20 |
| 4. | Events/sporting events | 13 |
| 5. | LPL Con | 13 |
| 6. | KS Tourism Travel Industry Progra... | 12 |
| 7. | explorelawrence.com | 12 |
| 8. | Annual Events | 12 |
| 9. | Submit your event to explorelawre... | 11 |

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SOCIAL MEDIA

April's social media activity on Facebook, Instagram, and TikTok increased by over 1,671 new fans, earning over 1.2 million impressions, 198,468 post engagements, and over 953,805 video views. Popular content included reels, athletic events, spring unmistakable events, and blogs. We had a very successful TikTok this month that has set records in impressions and engagement.

| | | | |
|-------------|------------|-------------|---------------|
| Impressions | Engagement | Video Views | New Followers |
| 1,200,370 | 198,468 | 953,805 | 1,671 |

| Platfo... | Impressions | Engagement | Video Views | New Followers |
|-----------|-------------|------------|-------------|---------------|
| TikTok | 883,100 | 183,800 | 854,796 | 1,297 |
| Instagram | 137,095 | 8,113 | 79,005 | 240 |
| Facebook | 180,175 | 6,555 | 20,004 | 134 |

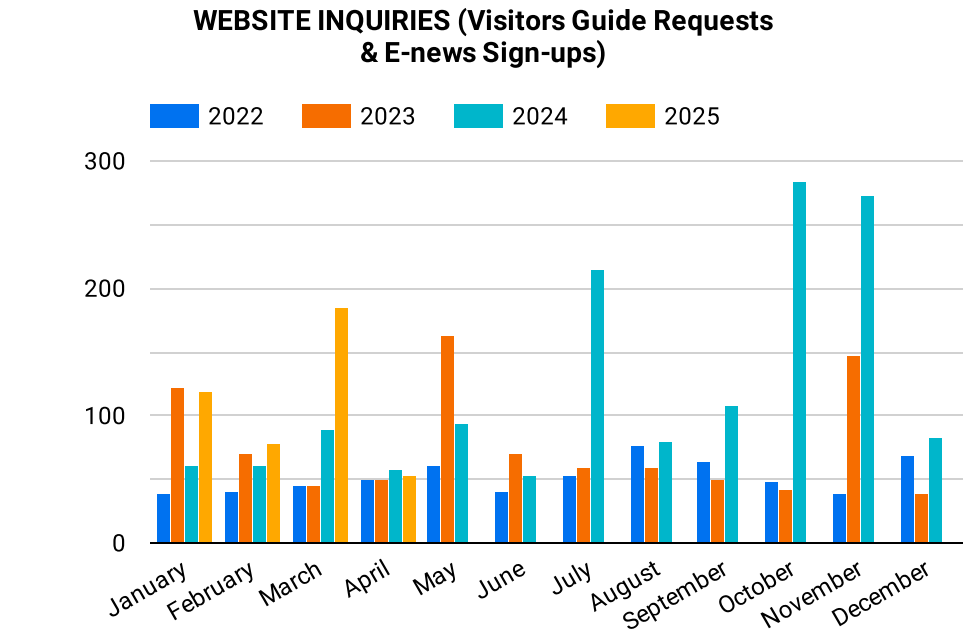
LAWRENCE PASSPORTS *Same report since January. No new passports to report.

| Pass | Pass Sign-ups | Check-ins | Offer Redemptions | Email Opt-ins |
|-----------------------------|---------------|-----------|-------------------|---------------|
| 1.. Winter Wonder Pass | 660 | 706 | 5 | 302 |
| 2.. MET&L Prairie Pour Tour | 1229 | null | null | null |
| 3.. Cocktail Trail (LRA) | 323 | 286 | null | 106 |
| 4.. Burger Battle | 309 | 159 | null | 153 |

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WEBSITE INQUIRIES

The Visitors Center fulfills requests for Visitors Guides through the website. In January, there were 119 website inquiries for Visitors Guides and e-newsletter sign-ups. Visitors are asked about their interests when they request information.



| WEBSITE INQUIRIES - INTERESTS | | Count |
|-------------------------------|--------------|-------|
| Inte... | | |
| 1. | Wellness | 14 |
| 2. | Universit... | 10 |
| 3. | Shopping | 22 |
| 4. | Recreation | 12 |
| 5. | Other | 17 |
| 6. | History | 27 |
| 7. | Haunted | 15 |
| 8. | Food | 27 |

1 - 14 / 14

NOTABLE UPDATES

Laurel produced a TikTok video that has earned over 800,000 views and eXplore Lawrence over 1,080 followers. This reel has also earned over 180,000 engagements. Fantastic job, Laurel!

Allison has been added to the Destinations International Marketing Summit planning committee.

Allison judged the NEKS Tennessee Tourism Pinnacle Awards.

Visitors Guide Proposal

Request: Pivot to a new approach for the visitor guide. Allison recommends moving away from a traditional print visitor guide to a digital-only “inspiration guide.” The request is to move funds for the design and marketing of the inspiration guides. An inspiration guide would be a smaller, digital-only guide with no advertising. It would focus on stories, insider tips, images, and design. For budget purposes, we would do a winter 2025 copy with a smaller digital campaign, and then implement the full project in 2026.

Background: eXplore Lawrence has printed an annual visitors guide, producing over 65,000 copies and spending around \$100,000 to print, produce, distribute to target markets, and store them. This guide has been mailed out to individuals requesting information, sent to visitor centers across Kansas, hotels, attractions, and other hotels and attractions in our target markets (i.e. Chicago, Des Moines, St. Louis, etc.) For the 2025 guide, eXplore Lawrence spent \$65,000 with Sunflower Publishing to produce and print, \$34,700 on distribution, and \$2,700 on storage, totaling a \$102,400 investment.

Proposed plan: Allocating funds for this change would allow us to produce inspiration guides twice a year, a spring/summer edition and a fall/winter edition. This would allow for a more seasonal event promotion approach. The plan includes a geofence campaign to Lawrence hotels and conference centers while also geofencing hotels and large attractions in our target markets. Geofencing is sending targeted ads to individuals in a specific location. We would print a small number of rack cards with a QR code directly to the inspiration guide for welcome bags and any local hotels that want them. This proposed change would align very well with our new mobile visitors center and the approach to sharing information with visitors or potential visitors. This change would also align with the City of Lawrence’s sustainability goals and reducing waste.

Proposed Plan Budget (Inspiration Guide, digital only)

| Expense | Cost | Notes |
|------------------------------|----------|---------------------------------------------------------|
| Design | \$20,000 | |
| Digital Campaign | \$30,000 | Social, SEM/SEO, and geofencing |
| Printing | \$1,500 | Rack card for welcome bags and local hotels/attractions |
| Asset Creation | \$5,000 | |
| Total | \$56,500 | |
| Balance of \$102,000 Expense | \$45,900 | |
| Content | \$15,000 | Content outside this project |
| Digital | \$8,000 | Add to current target market campaigns |
| Mobile Visitor Center | \$15,900 | |
| Public Relations | \$7,000 | |
| Balance Spend Total | \$45,900 | |

Option 2 Budget (Digital Inspiration Guide, Print/Distribute Rack Cards)

| Expense | Cost | Notes |
|-------------------------------------|----------|-------------------------------------------------------------------|
| Printing | \$6,500 | Rack card printing for distribution AND welcome bags/local hotels |
| Distribution | \$25,781 | Distribution of rack card in target markets (including KC) |
| Design | \$20,000 | |
| Digital | \$20,000 | Social, SEM/SEO, and geofencing |
| Total | \$72,280 | |
| Balance of \$102,000 Expense | \$30,120 | |
| Content | \$15,000 | Content outside this project |
| Digital | \$5,120 | Add to current target market campaigns |
| Mobile Visitor Center | \$15,000 | |
| Public Relations | -- | |
| Balance Spend Total | \$30,120 | |

Option 3 Budget (Continue printing traditional visitors guide)

| Expense | Cost | Notes |
|-------------------------------------|-----------|----------------------------------------------------------------------|
| Publication/Printing | \$65,000 | Historic price of Sunflower Publishing (Cost will increase for 2026) |
| Distribution | \$34,700 | Distribution to target markets, including KC |
| Storage Unit | \$2,700 | |
| Total | \$102,400 | |
| Balance of \$102,000 Expense | \$0 | <i>*Ad sale income of 29,000</i> |

Sales Performance Report

January - April 2025



Economic Impact

YTD STATUS

\$321,999 11%
of goal



Leads

LEADS WORKED

9/15 60%
of goal

YTD OCCUPANCY ↑ 3.5%
YOY

51.4%

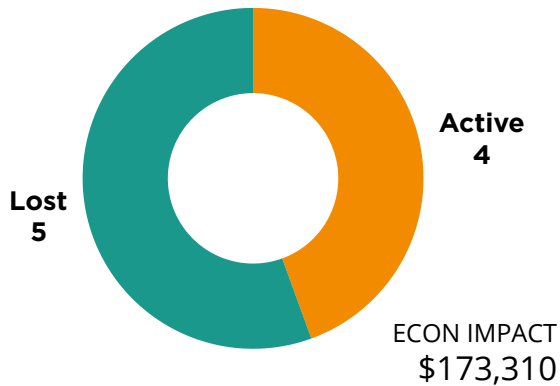
YTD ADR ↑ 3.5%
YOY

\$127.98

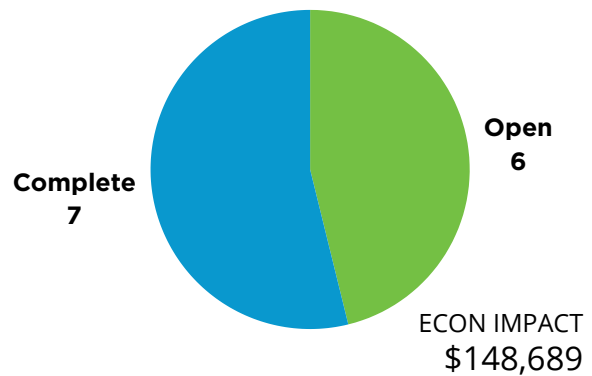
YTD REVENUE ↑ 2.1%
YOY

\$11,270,659

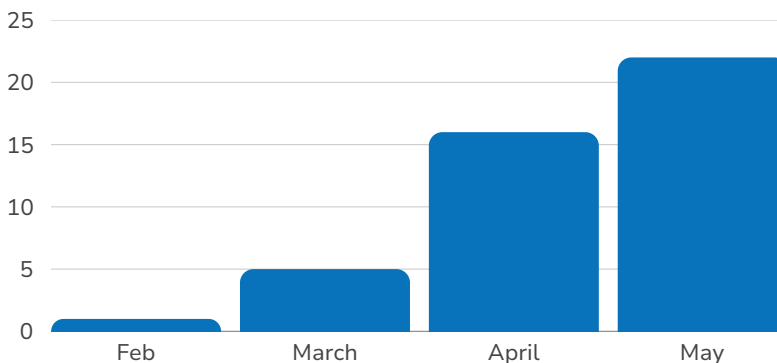
LEADS = 9 JAN-APRIL 2025



ASSISTS = 13 JAN-APRIL 2025



PROSPECTING ACTIVITY



| | |
|--------------|-----------|
| February | 1 |
| March | 5 |
| April | 16 |
| May | 22 |
| TOTAL | 44 |

May 28, 2025

Mr. Brandon McGuire
Assistant City Manager

CC: Luis Ruiz Director of Parks & Recreation Director for Arts and Culture

RE: PROPOSED OPERATIONS BUDGET REQUEST AND BID FUND ALLOCATION FOR BUDGET YEAR 2026

Overview

eXplore Lawrence respectfully requests an operating allocation of \$1,770,870 for 2026. Representing an increase of \$247,870 over the prior year's operating budget. This increase supports critical priorities, including staffing needs, strategic marketing, digital infrastructure, and preparations for major events such as the 2026 FIFA World Cup™.

Additionally, we request \$25,000 in supplemental Transient Guest Tax (TGT) funds to increase our bid fund allotment. This will enable us to remain competitive in securing high-impact events that elevate Lawrence as a regional destination and drive measurable economic impact.

Key Investments Driving Budget Growth

1. Staffing & Payroll

- Supports rising health insurance costs to maintain employee benefits.
- Will add a new full-time position dedicated to project management and special initiatives.
- Expands operational support for the Mobile Experience Van through hourly and contract roles.
- Retains our Visitor Services Coordinator to support events, van activations, and on-the-ground visitor engagement.

2. Advertising & Strategic Design (\$27,150 net increase)

- Includes a reallocation of \$60,900 from other projects and a net \$27,150 increase to expand campaign scope.
- Invests in design services to replace the need for a full-time graphic designer, enabling flexible and scalable creative capacity.
- Enhances our digital marketing presence in target markets.

3. Mobile Experience Van Deployment

- Increases event registration and staff travel budgets to ensure activation of the van at high-impact events and tourism touchpoints.

4. World Cup Planning and Volunteer Promotion (\$70,000 WC fund + \$10,000 promotional support)

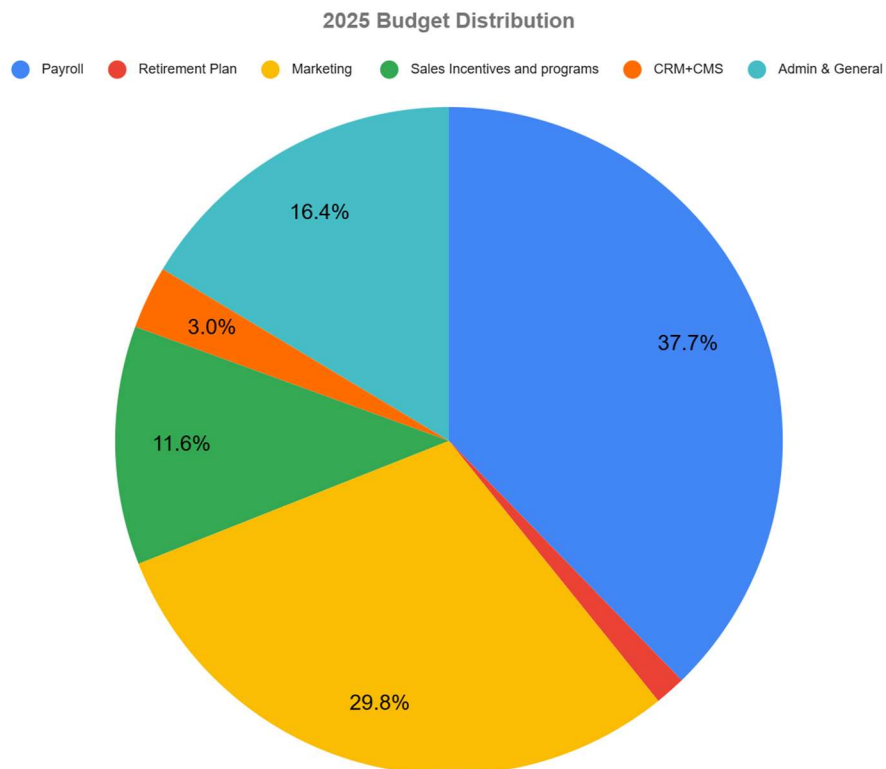
- Allocates \$70,000 specifically for World Cup-related marketing and community engagement.

- Sets aside \$10,000 for volunteer t-shirts and signage. Unused promotional item funds will be redirected to broader sales and marketing needs.

Operational Efficiencies and Strategic Reductions

- **Incentives & Bonuses:** Adjusted to reflect realistic utilization and align with performance metrics.
- **Visitor Guide Modernization:** Shift from a traditional print distribution model to a digital-only inspiration guide, yielding savings in printing, storage, and distribution costs. These funds are reinvested into digital content creation and campaign deployment targeting WC attendees, hotel partners, and regional travelers.

2026 Proposed Budget Distribution



Strategic Alignment with City Goals

Our 2026 budget advances the goals outlined in the City's Strategic Plan, particularly within the Unmistakable Identity and Prosperity and Economic Security focus areas. We are committed to tracking KPIs related to visitor engagement, economic impact, and the vibrancy of our cultural ecosystem. This request ensures that Lawrence can maximize the global spotlight of the World Cup, support long-term brand development, and deliver a measurable return on investment through tourism.

Conclusion

This proposal strengthens Lawrence's position as a destination city, bolsters local economic development through increased tourism spending, and builds organizational capacity to support one of the most significant global events. With strategic investment now, Lawrence will be positioned to shine on an international stage in 2026—and sustain that momentum for years to come.

We appreciate your continued support and partnership as we work to grow the visitor economy and support the City's long-term vision.

DRAFT



May 28, 2025

Mr. Brandon McGuire
Assistant City Manager

CC: Luis Ruiz Director of Parks & Recreation Director for Arts and Culture

RE: REQUEST TO REALLOCATE 2025 FUNDING WITHIN OUR APPROVED BUDGET

Per the terms outlined in our Agreement for Services with the City of Lawrence, we respectfully request approval to reallocate \$30,000 from our payroll expenses to our marketing design line item.

This adjustment would reduce our budgeted payroll from \$493,250 to \$463,250 and increase our allocation for design services from \$5,200 to \$35,200.

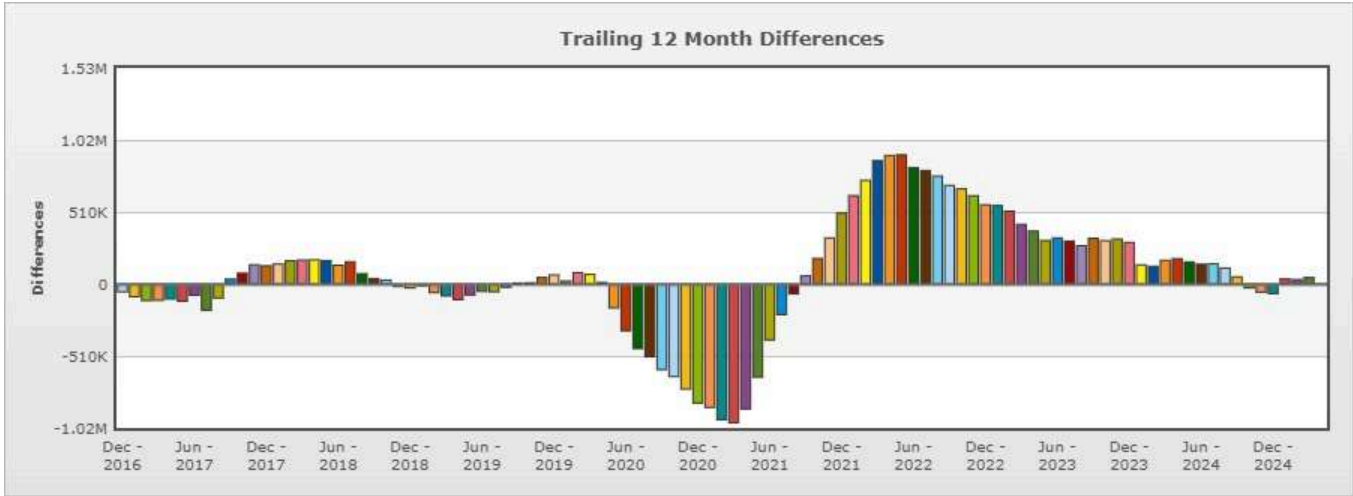
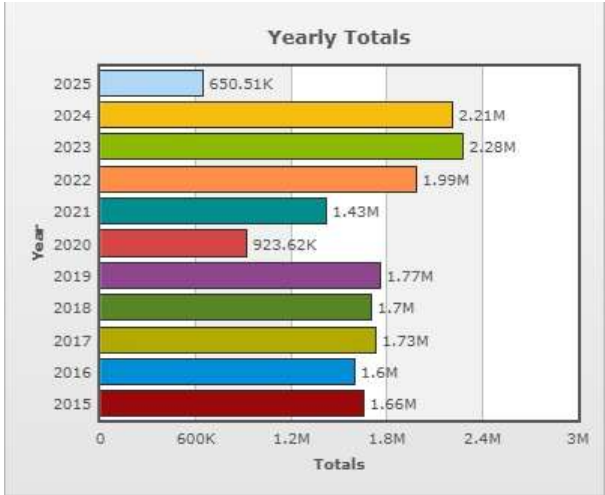
This reallocation is justified by a recent change in our hiring strategy. Rather than expanding internal staff, we have elected to outsource design services to better align with our current operational needs and leverage specialized external expertise. This shift allows us to be more flexible and responsive in our marketing efforts while ensuring the effective use of allocated resources.

We appreciate your consideration of this request and are happy to provide any additional information or documentation needed to facilitate approval.



| Month | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2024/2025 % change |
|--------------|-----------|-----------|-----------|-----------|-----------|---------|-----------|-----------|-----------|-----------|---------|--------------------|
| January | 73,828 | 101,382 | 93,738 | 98,184 | 118,323 | 95,446 | 41,690 | 111,162 | 174,977 | 80,181 | 88,003 | 9.76% |
| February | 77,086 | 99,205 | 94,007 | 113,533 | 84,797 | 115,542 | 58,116 | 108,425 | 119,220 | 119,371 | 115,753 | -3.03% |
| March | 95,280 | 105,298 | 116,791 | 132,019 | 123,763 | 103,118 | 61,061 | 158,537 | 162,399 | 208,819 | 269,213 | 28.92% |
| Qtr 1 | 246,194 | 305,885 | 304,536 | 343,736 | 326,883 | 314,106 | 160,867 | 378,124 | 456,596 | 408,371 | 472,969 | 15.82% |
| April | 124,152 | 124,594 | 134,997 | 147,412 | 133,185 | 61,358 | 87,896 | 151,582 | 167,214 | 194,623 | 177,542 | -8.78% |
| May | 126,642 | 147,762 | 152,491 | 152,041 | 184,797 | 37,870 | 116,471 | 199,887 | 217,061 | 210,991 | 0 | |
| June | 183,250 | 161,930 | 183,216 | 171,487 | 185,634 | 38,022 | 154,237 | 180,085 | 224,361 | 252,388 | 0 | |
| Qtr 2 | 434,044 | 434,286 | 470,704 | 470,940 | 503,616 | 137,250 | 358,604 | 531,554 | 608,636 | 658,002 | 177,542 | -8.78% |
| July | 37,085 | 138,574 | 133,188 | 152,087 | 168,245 | 58,308 | 127,254 | 174,977 | 200,428 | 228,298 | 0 | |
| August | 211,166 | 164,378 | 204,992 | 161,411 | 149,099 | 78,147 | 154,104 | 190,619 | 193,987 | 168,231 | 0 | |
| September | 235,022 | 128,957 | 155,957 | 148,506 | 170,578 | 102,374 | 161,468 | 154,860 | 200,813 | 184,465 | 0 | |
| Qtr 3 | 483,273 | 431,909 | 494,137 | 462,004 | 487,922 | 238,829 | 442,826 | 520,456 | 595,228 | 580,994 | 0 | |
| October | 197,756 | 156,868 | 157,890 | 148,412 | 140,822 | 83,871 | 150,112 | 191,637 | 216,140 | 161,879 | 0 | |
| November | 177,325 | 142,512 | 167,915 | 147,600 | 164,907 | 93,603 | 167,993 | 193,553 | 231,109 | 238,950 | 0 | |
| December | 119,115 | 131,421 | 136,028 | 130,316 | 142,582 | 55,963 | 145,672 | 171,800 | 173,543 | 165,318 | 0 | |
| Qtr 4 | 494,196 | 430,801 | 461,833 | 426,328 | 448,311 | 233,437 | 463,777 | 556,990 | 620,792 | 566,147 | 0 | |
| Year Totals: | 1,657,707 | 1,602,881 | 1,731,210 | 1,703,008 | 1,766,732 | 923,622 | 1,426,074 | 1,987,124 | 2,281,252 | 2,213,514 | 650,511 | 7.88% |

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



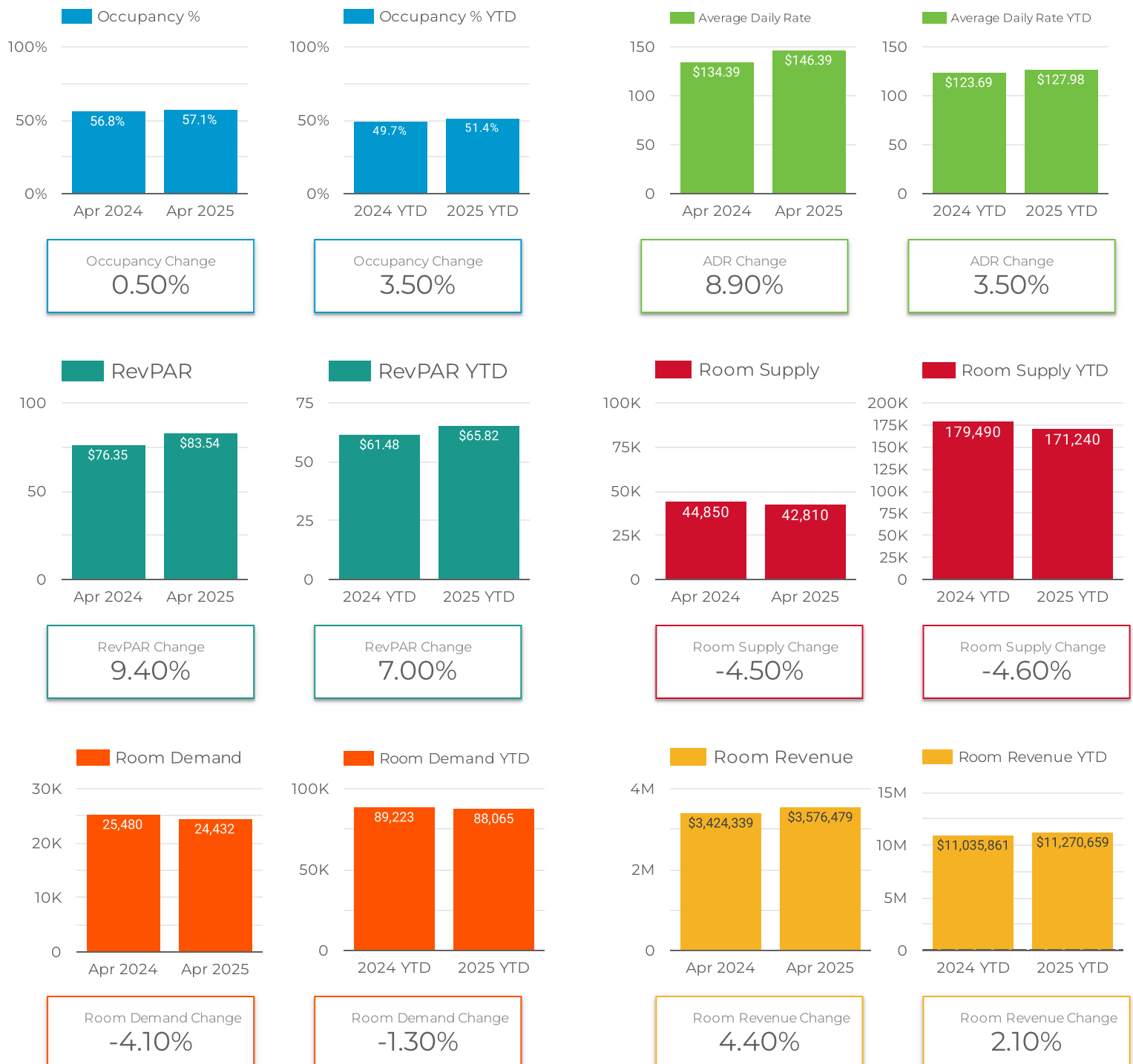


April 2025 LODGING REPORT

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:

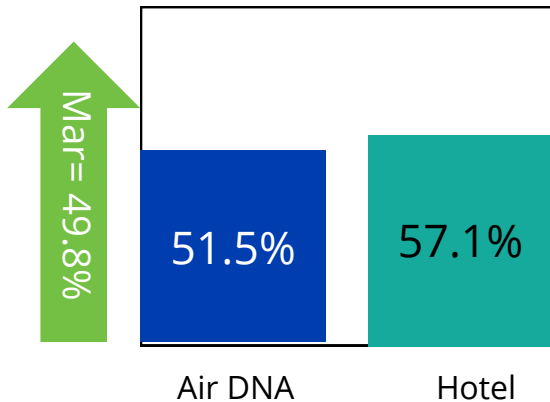
- 1) Occupancy Percent: Reflects the percentage of rooms occupied
- 2) Average Daily Rate (ADR): Reflects the average rate paid for rooms sold
- 3) RevPAR: Reflects the revenue per available room
- 4) Room Supply: Reflects the number of rooms available
- 5) Room Demand: Reflects the number of rooms sold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



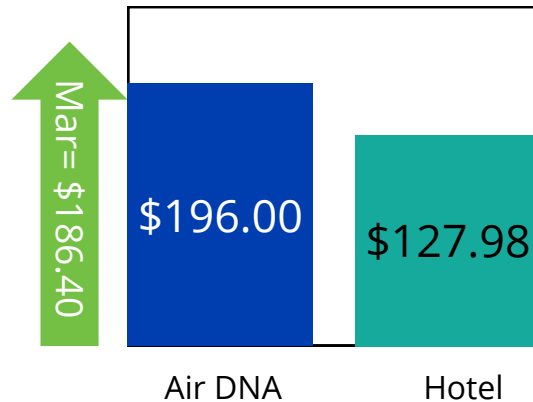
April Air DNA Report

A comparison of hotel vs short term rental data

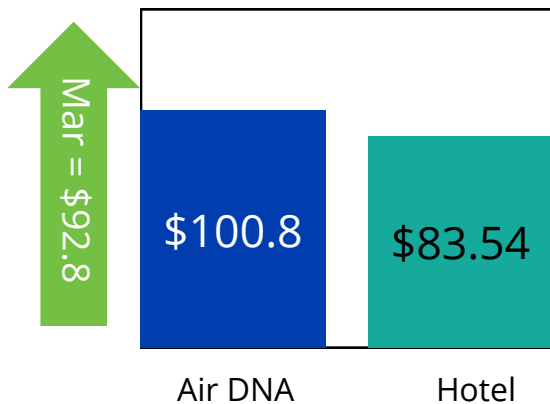
April Occupancy



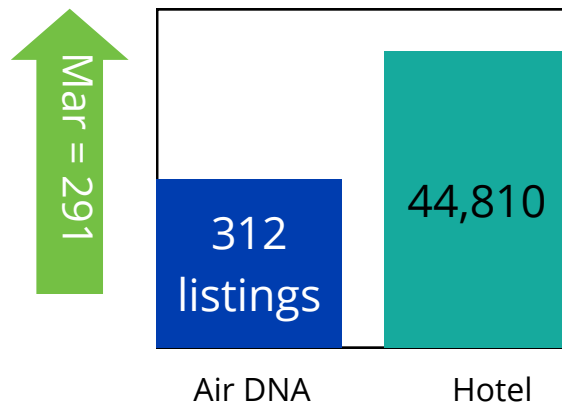
April ADR



April RevPAR



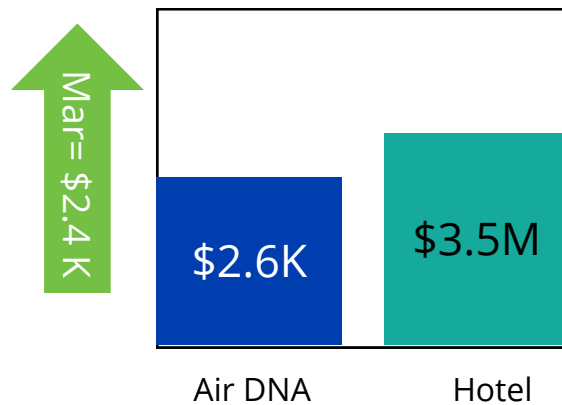
April Room Supply



ADR/Bedroom

- 6 br \$357.30
- 5 br \$611.7
- 4 br \$406.70
- 3 br \$224.40
- 2 br \$142.80
- 1 br \$113.90

April Revenue



Air DNA Future Bookings May 28-Oct 29 2025

