



eXplore Lawrence Board Meeting Agenda

Friday 7/25/25

1 P.M. Carnegie Building

1. Approval of Minutes
2. Financials
3. Staff Reports
4. Executive Director Report:
5. The board will enter executive session pursuant to K.S.A. 75-4319(b)(1) to discuss a personnel matter related to non-elected personnel. No action will be taken during the executive session.



Explore Lawrence

Board of Directors Meeting

June 27, 2025

Present: Drew Gaschler (chair), Heather Shull, Kirk Goodman, Emily Peterson, Margann Bennett, Commissioner Amber Sellers

Present online: none

Absent: Andrew Holt, Anthea Scouffas, Heidi Champagne, Luis Ruiz, Tina Tourtillott

Staff: Kim Anspach, Executive Director, Ruth DeWitt (notetaker)

Drew called the meeting to order at 1:05 PM

MINUTES/FINANCIALS:

May minutes were amended to reflect attendance corrections. Heidi was listed as absent and was in attendance, Margann was listed as present and was absent. Anthea and Amber were both present online.

Minutes adopted with corrections (Kirk, Heather)

Tina and Kim went over the financials earlier in the week. There were no discrepancies and everything on the report is correct. Allison has reviewed marketing lines with no changes.

We are on track with our current budget and there are no changes to expected spending.

STAFF REPORTS:

Marketing:

The Summer of Fun pass launched at the end of May – there have been 1,386 sign ups and 996 check-ins. This year, we're putting finishers into a sweepstakes rather than a prize for everyone. Winner prize is a hotel night giveaway.

Marketing started working with the Crowdriff content creators. The content is starting to come in and get added to our media library. They are extending our number of events because they didn't show for the first three. Northside Social is next on their list.

Our web traffic has increased 22% over last year. We gained 670 new fans on social media in May, which was a terrific performance in one month.

A travel writer was in and got Squishington's included on a nationwide poll for best candy stores. Voting is open, so don't forget to vote for them.

The graphic designers from Side Studio will be in Lawrence in early July to experience Lawrence to garner inspiration for the digital inspiration guide. They will be here from July 1-3. Kim, Allison, and Laurel will tour them to highlights around town.

Sales:

Kim reported on the first sales working group meeting. We convened a group and conducted a SWOT analysis using the Menti tool. While we had a small group, it was a group from very different venues, and proved to be a very valuable exercise. We plan to convene the group that couldn't make it in a webinar format, then do it at a future board meeting and at the next DOS meeting. We plan to use the information from the discussions to inform the strategic plan as we look to do a new plan post World Cup.

The sales report has a new format. Laura will continue to do a narrative and make that information available. The board asked to add the YTD and quarter to date numbers. May was a busier month with some new leads. Laura will continue to increase prospecting for June.

Assists are time-consuming and valuable. The board asked to add a lost lead code to the system.

EXECUTIVE DIRECTOR'S REPORT:

Misc:

We reached an agreement with the National Fishing League.

Kim shared the updated TGT collections from the state. Collections are up 8% for the year after a slow start. We are expecting this to continue to be strong, as football is back and there should be a robust season on tap for the new stadium.

TGT Increase:

Kim and Luis had a meeting with Casey Toomey, Assistant City Manager. The TGT increase discussion is not going in the city manager's budget as commissioners requested a budget that did not contain tax increases. Even though the eXplore Lawrence budget request is predicated on the TGT increase going through to fund World Cup marketing.

With that timeline the earliest collections would start in April, and disbursements will follow after that. The rate adjustment work session will take place sometime between July 15 - September 2. The funding for World Cup seems to have support, the big question is what it could fund, and how will it be used after the World Cup.

Kim and Luis convened a stakeholders meeting, and received feedback very similar to that – they are not necessarily opposed but are concerned about how it is spent after World Cup.

The city would like information from eXplore Lawrence projecting what Lawrence might miss out on if the TGT is not increased. Kim proposed a formula to get the city-wide average daily rate during graduation, and factor occupancy at 80%, which is more conservative than graduation weekends.

Margann suggested that occupancy will certainly be higher than 80% and we should adjust that number up. Amber cautioned to stay as conservative as possible as we don't know about geopolitical issues that might depress travel, or the general instability of the international landscape right now.

The board agreed to draft the memo using an 80% occupancy scenario factored on the average graduation ADR.

There is still some hotel opposition to the idea, mostly based on the worry that the extra revenue generated will not be put back into the tourism economy.

The board had a brief discussion about whether finding other revenue funding would be possible, and Kim mentioned it was a strategic plan goal and one that they can revisit.

Kim will share the final memo with the board.

2026 Budget Request:

Kim is revising the budget request to add increased funding from TGT as part of our budget request to outline how Explore Lawrence will fund World Cup activities with extra revenue.

Mobile Experience Van:

Kim shared an update from McCullough Creative on the MVIC. They took our feedback and made some changes she wanted to share with the board. Board members liked the small panel in the back for digital activations and the VR piece that will be outside the van – which can help with line management and accessibility. The big screen appears to be on the “wrong side” for showing and parking – and Drew cautioned a screen that size on the outside could be cost prohibitive. It is labeled as a phase 2 project so we will work on that later.

The board asked Kim for pricing on the ideas, and she said she will get that to them.

ADJOURNMENT:

Drew requested a motion to adjourn (Heather, Emily). The meeting adjourned at 2:15 pm.

Next meeting is July 25 at 1:00 pm in the Carnegie Building.

Respectfully submitted,
Ruth DeWitt

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

	Jun 30, 25
ASSETS	
Current Assets	
Checking/Savings	
1020 · US Bank Checking	284,450.99
1030 · US Bank Money Market	130,514.68
1050 · Reserve Fund	328,747.29
1060 · Petty Cash	40.00
Total Checking/Savings	743,752.96
Other Current Assets	
1420 · Prepaid Expenses	1,387.96
Total Other Current Assets	1,387.96
Total Current Assets	745,140.92
Fixed Assets	
2150 · Vehicles	29,000.00
2200 · Leasehold Improvement	107,174.01
2500 · Accumulated Depreciation	-63,831.62
Total Fixed Assets	72,342.39
Other Assets	
1225 · Deposits	3,100.00
Total Other Assets	3,100.00
TOTAL ASSETS	820,583.31
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
3000 · Accounts Payable	9,039.30
Total Accounts Payable	9,039.30
Credit Cards	
2109 · Credit Card - US Bank 2981	-1,173.49
Total Credit Cards	-1,173.49
Other Current Liabilities	
3100 · Payroll Liabilities	
3105 · Accrued Payroll	11,485.44
3110 · Federal & FICA Payable	5,124.86
3111 · KS Withholding Payable	576.00
3112 · FUTA Payable	302.09
3113 · KS SUTA Payable	27.57
3114 · Health Insurance Payable	-5,172.05
Total 3100 · Payroll Liabilities	12,343.91
Total Other Current Liabilities	12,343.91
Total Current Liabilities	20,209.72
Total Liabilities	20,209.72
Equity	
4100 · Beginning Fund Balance	1,035,188.86
Net Income	-234,815.27
Total Equity	800,373.59
TOTAL LIABILITIES & EQUITY	820,583.31

EXPLORE LAWRENCE INC
Statement of Financial Income and Expenses
For the Six Months Ended June 30, 2025 and 2024

	Jan - Jun 25	Jan - Jun 24	\$ Change	% Change
Ordinary Income/Expense				
Income				
5000 · Guest Tax	347,750.00	347,750.00	0.00	0.0%
5100 · Visitors Guide	28,052.50	25,333.00	2,719.50	10.7%
5200 · Merchandise Sales	798.06	3,633.41	-2,835.35	-78.0%
5500 · DMI	9,711.46	0.00	9,711.46	100.0%
5600 · Co-Op Marketing	11,000.00	10,899.14	100.86	0.9%
5660 · DTN	2,923.60	1,460.00	1,463.60	100.3%
5670 · Bid Fund	24,750.00	24,750.00	0.00	0.0%
5700 · Miscellaneous Income	0.00	2,600.00	-2,600.00	-100.0%
Total Income	424,985.62	416,425.55	8,560.07	2.1%
Cost of Goods Sold				
6100 · Merchandise Cost				
6105 · Souvenir Items	0.00	521.00	-521.00	-100.0%
6190 · Miscellaneous Costs	0.00	3,576.85	-3,576.85	-100.0%
Total 6100 · Merchandise Cost	0.00	4,097.85	-4,097.85	-100.0%
Total COGS	0.00	4,097.85	-4,097.85	-100.0%
Gross Profit	424,985.62	412,327.70	12,657.92	3.1%
Expense				
7000 · Payroll Expense				
7081 · Payroll	206,499.16	200,633.54	5,865.62	2.9%
7083 · Accrued Payroll Expense	300.89	-1,153.59	1,454.48	126.1%
7260 · Retirement Plan	9,112.98	7,188.16	1,924.82	26.8%
7065 · Health Insurance	23,880.54	17,934.27	5,946.27	33.2%
7070 · Incentive Program	1,500.00	4,600.00	-3,100.00	-67.4%
Total 7000 · Payroll Expense	241,293.57	229,202.38	12,091.19	5.3%
7100 · Payroll Tax Expense				
7100.1 · FICA Expense	15,934.94	15,612.12	322.82	2.1%
7100.2 · FUTA Expense	302.09	326.31	-24.22	-7.4%
7100.3 · SUTA Expense	286.28	1,214.45	-928.17	-76.4%
Total 7100 · Payroll Tax Expense	16,523.31	17,152.88	-629.57	-3.7%
7600 · Programs				
7601 · Advertising				
7601.4 · Public Relations	6,143.19	3,489.12	2,654.07	76.1%
7601.6 · Visitor Guide Distribution	8,550.00	7,980.00	570.00	7.1%
7601.8 · Digital	85,976.82	76,210.66	9,766.16	12.8%
7601.9 · Partner Media Buy Program	250.00	0.00	250.00	100.0%
7601.10 · Magazine	7,280.00	10,577.00	-3,297.00	-31.2%
7601.12 · Content	6,855.62	2,060.20	4,795.42	232.8%
7601.15 · COOP Marketing Expense	4,241.78	10,417.43	-6,175.65	-59.3%
7601.2 · Design	6,070.35	1,927.85	4,142.50	214.9%
7601.21 · Opportunity Fund	1,197.04	5,879.94	-4,682.90	-79.6%
7601.22 · Tracking	19,500.00	20,000.00	-500.00	-2.5%
7601.25 · Event Sponsorships	0.00	14,000.00	-14,000.00	-100.0%
Total 7601 · Advertising	146,064.80	152,542.20	-6,477.40	-4.3%
7619 · Incentive Travel				
7619.1 · Committed Incentives	0.00	3,430.00	-3,430.00	-100.0%
Total 7619 · Incentive Travel	0.00	3,430.00	-3,430.00	-100.0%
7625 · Simpleview Data Base	19,205.00	19,205.00	0.00	0.0%
7641 · Promotional Materials	4,466.69	13,379.81	-8,913.12	-66.6%

EXPLORE LAWRENCE INC
Statement of Financial Income and Expenses
For the Six Months Ended June 30, 2025 and 2024

	Jan - Jun 25	Jan - Jun 24	\$ Change	% Change
7642 · Trade Shows				
7642.0 · General Fund	947.09	1,995.00	-1,047.91	-52.5%
7642.1 · Trade Show Travel	1,867.38	720.95	1,146.43	159.0%
Total 7642 · Trade Shows	2,814.47	2,715.95	98.52	3.6%
7643 · Website Hosting	16,825.00	17,050.00	-225.00	-1.3%
7644 · Printing and Reproduction	3,324.41	4,447.73	-1,123.32	-25.3%
7645 · Special Projects				
7648 · Bids	2,083.00	0.00	2,083.00	100.0%
7649 · Visitors Guide	65,574.18	54,305.94	11,268.24	20.8%
Total 7645 · Special Projects	67,657.18	54,305.94	13,351.24	24.6%
Total 7600 · Programs	260,357.55	267,076.63	-6,719.08	-2.5%
7620 · Meeting programs	22,263.84	28,785.31	-6,521.47	-22.7%
7650 · Mobile Visitors Center				
7650.11 · Vehicle Reg and Licensing	3,197.97	0.00	3,197.97	100.0%
7650.2 · Van Build and Purchase Expenses	34,126.15	0.00	34,126.15	100.0%
Total 7650 · Mobile Visitors Center	37,324.12	0.00	37,324.12	100.0%
8200 · Admin and General				
8202 · Accounting	11,800.00	9,800.00	2,000.00	20.4%
8203 · Rent	22,283.56	39,212.52	-16,928.96	-43.2%
8204 · Software	3,169.06	2,107.41	1,061.65	50.4%
8206 · Hardware	3,304.00	0.00	3,304.00	100.0%
8210 · Technology Repair & Maintenance	3,042.96	523.85	2,519.11	480.9%
8214 · Bank Service Charges	167.70	166.70	1.00	0.6%
8214.1 · Bank Fees - Square	24.40	103.37	-78.97	-76.4%
8218 · Cash Over/Short	-185.15	-38.48	-146.67	-381.2%
8225 · Board Expenses	643.27	620.86	22.41	3.6%
8226 · Leased Equipment	2,055.70	1,041.05	1,014.65	97.5%
8230 · Dues/Subscriptions/Memberships	13,277.62	10,759.55	2,518.07	23.4%
8234 · Insurance	4,178.12	4,318.08	-139.96	-3.2%
8238 · Utilities	1,440.78	1,479.04	-38.26	-2.6%
8242 · Legal	875.00	600.00	275.00	45.8%
8244 · Janitorial/Cleaning	1,525.12	2,854.00	-1,328.88	-46.6%
8245 · Retirement Plan Fees/Admin	1,604.59	1,150.00	454.59	39.5%
8247 · Office Supplies	3,104.03	1,770.41	1,333.62	75.3%
8248 · Postage and Delivery	1,517.49	1,057.56	459.93	43.5%
8250 · Storage	1,180.77	1,180.50	0.27	0.0%
8251 · Misc. Office General	225.16	1,710.53	-1,485.37	-86.8%
8282 · Travel & Meetings				
8282.10 · Professional Development	0.00	5,401.07	-5,401.07	-100.0%
8282.11 · EL Hosted Events	7.19	499.02	-491.83	-98.6%
8282.12 · Staff Travel	1,803.16	10,094.29	-8,291.13	-82.1%
8282.13 · Meetings	1,512.87	406.24	1,106.63	272.4%
8282.14 · Staff Employee Benefits	596.55	922.56	-326.01	-35.3%
Total 8282 · Travel & Meetings	3,919.77	17,323.18	-13,403.41	-77.4%
8283 · Telephone/Internet	6,881.17	6,680.58	200.59	3.0%
Total 8200 · Admin and General	86,035.12	104,420.71	-18,385.59	-17.6%
8900 · Misc Expense	201.41	0.00	201.41	100.0%
Total Expense	663,998.92	646,637.91	17,361.01	2.7%
Net Ordinary Income	-239,013.30	-234,310.21	-4,703.09	-2.0%

EXPLORE LAWRENCE INC
Statement of Financial Income and Expenses
For the Six Months Ended June 30, 2025 and 2024

	Jan - Jun 25	Jan - Jun 24	\$ Change	% Change
Other Income/Expense				
Other Income				
9020 · Interest Income	6,877.39	6,512.50	364.89	5.6%
Total Other Income	6,877.39	6,512.50	364.89	5.6%
Other Expense				
9510 · Depreciation	2,679.36	2,679.36	0.00	0.0%
Total Other Expense	2,679.36	2,679.36	0.00	0.0%
Net Other Income	4,198.03	3,833.14	364.89	9.5%
Net Income	<u>-234,815.27</u>	<u>-230,477.07</u>	<u>-4,338.20</u>	<u>-1.9%</u>

EXPLORE LAWRENCE INC
Profit & Loss Budget Performance

June 2025

	Jun 25	Budget	Jan - Jun 25	YTD Budget	Annual Budget
Ordinary Income/Expense					
Income					
5000 · Guest Tax	0.00	115,833.33	347,750.00	695,000.02	1,390,000.00
5100 · Visitors Guide	0.00	2,083.33	28,032.50	12,500.02	25,000.00
5200 · Merchandise Sales	0.00	833.33	798.06	5,000.02	10,000.00
5500 · DMI	0.00	1,250.00	9,711.46	7,500.00	15,000.00
5600 · Co-Op Marketing	0.00	833.33	11,000.00	5,000.02	10,000.00
5660 · DTN	0.00	500.00	2,923.60	3,000.00	6,000.00
5665 · Kansas Tourism Grant	0.00	3,333.33	0.00	20,000.02	40,000.00
5670 · Bid Fund	0.00	8,250.00	24,750.00	48,500.00	99,000.00
5700 · Miscellaneous Income	0.00	250.00	0.00	1,500.00	3,000.00
Total Income	0.00	133,166.65	424,985.62	798,000.10	1,598,000.00
Cost of Goods Sold					
6100 · Merchandise Cost	0.00	416.67	0.00	2,500.02	5,000.00
Total COGS	0.00	416.67	0.00	2,500.02	5,000.00
Gross Profit	0.00	132,749.98	424,985.62	795,500.08	1,593,000.00
Expense					
7000 · Payroll Expense					
7081 · Payroll	31,284.64	39,452.92	206,498.16	236,717.48	473,435.00
7083 · Accrued Payroll Expense	3,664.28		300.69		
7260 · Retirement Plan	1,394.30	1,916.67	9,112.98	11,500.02	23,000.00
7065 · Health Insurance	3,837.08	4,166.67	23,880.54	25,000.02	50,000.00
7070 · Incentive Program	0.00	1,250.00	1,500.00	7,500.00	15,000.00
Total 7000 · Payroll Expense	40,180.30	46,786.26	241,293.57	280,717.52	561,435.00
7100 · Payroll Tax Expense					
7100.1 · FICA Expense	2,673.58		15,934.94		
7100.2 · FUTA Expense	4.80		302.09		
7100.3 · SUTA Expense	2.48		286.28		
Total 7100 · Payroll Tax Expense	2,680.86		16,523.31		
7600 · Programs					
7601 · Advertising					
7601.4 · Public Relations	0.00	3,208.33	6,143.19	19,249.98	38,500.00
7601.6 · Visitor Guide Distribution	0.00	1,916.67	8,550.00	11,500.02	23,000.00
7601.8 · Digital	18,791.36	22,949.58	85,976.82	137,697.52	275,395.00
7601.9 · Partner Media Buy Program	0.00		250.00		
7601.10 · Magazine	0.00	1,750.00	7,280.00	10,500.00	21,000.00
7601.12 · Content	230.62	916.67	6,855.62	5,500.02	11,000.00
7601.14 · Outdoor	0.00		0.00		
7601.15 · COOP Marketing Expense	0.00	416.67	4,241.78	2,500.02	5,000.00
7601.19 · Publications	0.00		0.00		
7601.2 · Design	1,544.52	433.33	6,070.35	2,800.02	5,200.00
7601.21 · Opportunity Fund	41.54	3,250.00	1,197.04	19,500.00	39,000.00
7601.22 · Tracking	0.00	1,625.00	19,500.00	9,750.00	19,500.00
7601 · Advertising - Other	0.00	1,787.92	0.00	10,727.52	21,455.00
Total 7601 · Advertising	20,608.04	38,254.17	146,064.80	229,525.10	459,050.00
7619 · Incentive Travel					
7619.0 · General Fund	0.00	166.67	0.00	999.98	2,000.00
7619.1 · Committed Incentives	0.00	583.33	0.00	3,500.02	7,000.00
7619.2 · New Business	0.00	1,250.00	0.00	7,500.00	15,000.00
Total 7619 · Incentive Travel	0.00	2,000.00	0.00	12,000.00	24,000.00
7625 · Simpleview Data Base	0.00	1,416.67	19,205.00	8,499.98	17,000.00
7641 · Promotional Materials	0.00	1,666.67	4,466.69	9,999.98	20,000.00

EXPLORE LAWRENCE INC
Profit & Loss Budget Performance
June 2025

	Jun 25	Budget	Jan - Jun 25	YTD Budget	Annual Budget
7642 · Trade Shows	0.00	583.33	947.08	3,500.02	7,000.00
7642.0 · General Fund	0.00	250.00	1,867.38	1,500.00	3,000.00
7642.1 · Trade Show Travel					
Total 7642 · Trade Shows	0.00	833.33	2,814.47	5,000.02	10,000.00
7643 · Website Hosting	0.00	2,500.00	16,825.00	15,000.00	30,000.00
7644 · Printing and Reproduction	0.00	500.00	3,324.41	3,000.00	6,000.00
7645 · Special Projects					
7648 · Bids	2,083.00	8,250.00	2,083.00	49,500.00	99,000.00
7649 · Visitors Guide	0.00	4,166.67	65,574.18	24,999.98	50,000.00
Total 7645 · Special Projects	2,083.00	12,416.67	67,657.18	74,499.98	149,000.00
Total 7600 · Programs	22,691.04	59,587.51	260,357.55	357,525.06	715,050.00
7620 · Meeting programs					
7650 · Mobile Visitors Center					
7650.11 · Vehicle Reg and Licensing	0.00	166.67	3,197.97	999.98	2,000.00
7650.12 · Vehicle Insurance	0.00	166.67	0.00	999.98	2,000.00
7650.13 · Event Registrations	0.00	833.33	0.00	5,000.02	10,000.00
7650.14 · Travel Expenses	0.00	666.67	0.00	3,999.98	8,000.00
7650.15 · Vehicle Maintenance	0.00	333.33	0.00	2,000.02	4,000.00
7650.16 · Merchandise	0.00	416.67	0.00	2,500.02	5,000.00
7650.2 · Van Build and Purchase Expenses	0.00	7,333.33	34,126.15	43,999.98	88,000.00
Total 7650 · Mobile Visitors Center	0.00	9,916.67	37,324.12	59,493.98	119,000.00
8200 · Admin and General					
8202 · Accounting	1,300.00	1,250.00	11,800.00	7,500.00	15,000.00
8203 · Rent	2,500.00	3,447.08	22,263.56	20,682.48	41,385.00
8204 · Software	76.00	416.67	3,169.06	2,500.02	5,000.00
8206 · Hardware	0.00	250.00	3,304.00	1,500.00	3,000.00
8210 · Technology Repair & Maintenance	0.00	833.33	3,042.96	4,999.98	10,000.00
8214 · Bank Service Charges	27.95	83.33	167.70	499.98	1,000.00
8214.1 · Bank Fees - Square	0.00		24.40		
8218 · Cash Over/Short	175.00	333.33	-185.15	1,969.98	4,000.00
8225 · Board Expenses	135.31	250.00	643.27	1,500.00	3,000.00
8226 · Leased Equipment	283.65	1,866.67	2,055.70	10,000.00	20,000.00
8230 · Dues/Subscriptions/Memberships	460.72	666.67	13,277.62	10,000.00	20,000.00
8234 · Insurance	415.02	666.67	4,178.12	4,000.00	8,000.00
8238 · Utilities	0.00	416.67	1,440.78	2,500.00	5,000.00
8242 · Legal	0.00	416.67	875.00	2,175.00	4,350.00
8244 · Janitorial/Cleaning	148.00	362.50	1,525.12	1,099.98	2,200.00
8245 · Retirement Plan Fees/Admin	475.00	163.33	1,604.59	2,500.00	5,000.00
8247 · Office Supplies	435.04	416.67	3,104.03	1,549.98	3,100.00
8248 · Postage and Delivery	300.00	288.33	1,517.49	1,249.98	2,500.00
8250 · Storage	196.84	208.33	1,180.77	2,500.00	5,000.00
8251 · Misc. Office General	0.00	416.67	225.16	4,000.00	8,000.00
8282 · Travel & Meetings					
8282.10 · Professional Development	0.00	666.67	0.00	4,000.00	8,000.00
8282.11 · EL Hosted Events	7.19	416.67	7.19	2,500.00	5,000.00
8282.12 · Staff Travel	1.50	750.00	1,803.16	4,500.00	9,000.00
8282.13 · Meetings	176.83	291.67	1,512.87	1,750.00	3,500.00
8282.14 · Staff Employee Benefits	64.88	208.33	586.55	1,249.98	2,500.00
Total 8282 · Travel & Meetings	250.40	2,333.34	3,919.77	14,000.04	28,000.00
8283 · Telephone/Internet	562.44	583.33	6,881.17	3,499.98	7,000.00
Total 8200 · Admin and General	7,741.37	14,376.25	86,035.12	86,257.50	172,515.00
8900 · Misc Expense	201.41		201.41		

1:18 PM

07/23/25

Accrual Basis

EXPLORE LAWRENCE INC
Profit & Loss Budget Performance
 June 2025

	Jun 25	Budget	Jan - Jun 25	YTD Budget	Annual Budget
Total Expense	73,494.98	133,166.69	663,998.92	799,000.06	1,598,000.00
Net Ordinary Income	-73,494.98	-416.71	-239,013.30	-2,499.98	-5,000.00
Other Income/Expense					
Other Income	1,149.53		6,877.39		
9020 - Interest Income	1,149.53		6,877.39		
Total Other Income					
Other Expense	446.56		2,679.36		
9510 - Depreciation	446.56		2,679.36		
Total Other Expense					
Net Other Income	702.97		4,198.03		
Net Income	-72,792.01	-416.71	-234,815.27	-2,499.98	-5,000.00



JUNE 2025 MARKETING REPORT

JUNE MARKETING SUMMARY

Our June marketing campaigns focused on events, live music, continued promotion of the Summer of Fun pass, 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.

EXPLORELAWRENCE.COM

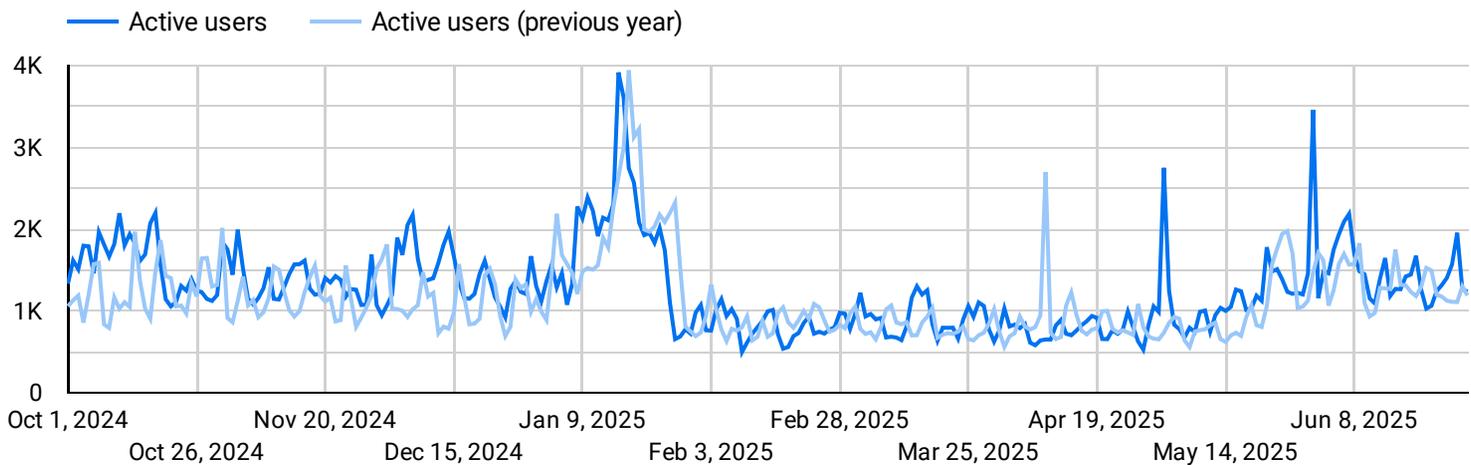
In June, the total number of website users was 40,264, an increase of 11% from June last year. Each user averaged almost 12 "events" on the site, including page views, scrolls, link clicks, video views, etc. Page views slightly dropped from June of last year, to 118,461.

Total users
40,264
↑ 11.8%

Event count
463,910
↑ 0.3%

Event count per user
11.75
↓ -9.4%

Views
118,461
↓ -7.5%



PAGE PERFORMANCE

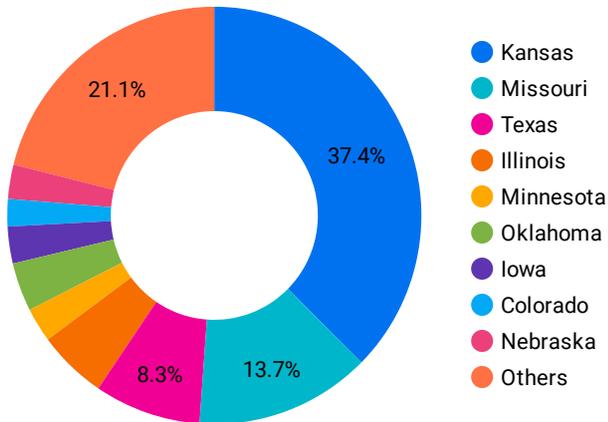
Page title	Views ▾	% Δ
Events Calendar - Unmistakably Lawren...	25,284	-6.3% ↓
Lawrence Summer of Fun Pass	14,230	28.5% ↑
See - Unmistakably Lawrence	4,289	127.5% ↑
Eat - Unmistakably Lawrence	3,883	-40.8% ↓
Lawrence Juneteenth Celebrations	3,883	279.6% ↑
Explore - Unmistakably Lawrence	3,456	-11.0% ↓
Concerts & Live Music	2,867	-29.8% ↓
Kiddos - Unmistakably Lawrence	2,151	-28.3% ↓
Downtown & Mass Street	2,126	-26.5% ↓
Arts & Culture - Unmistakably Lawrence	2,096	379.6% ↑
Midsummer Night on Mass	1,782	68.3% ↑
Final Fridays in Lawrence, Kansas	1,731	-36.5% ↓

ACQUISITION

Session default channel group	Sessions ▾	% Δ
Organic Search	23,252	5.2% ↑
Paid Search	7,067	-38.8% ↓
Organic Social	6,671	46.4% ↑
Display	4,798	108.3% ↑
Paid Social	4,388	-
Direct	3,664	-15.1% ↓
Referral	1,123	-5.7% ↓
Email	682	321.0% ↑
Unassigned	322	68.6% ↑
Paid Other	139	-
Cross-network	60	-
Organic Shopping	1	-

EXPLORELAWRENCE.COM

Monthly user demographics and traffic acquisition



Session source	Sessions	% Δ
google	32,556	-5.1% ↓
facebook	4,997	499,600.0...
fb	4,096	-
(direct)	3,664	-15.1% ↓
stackadapt	955	26.2% ↑
m.facebook.com	854	-74.8% ↓
Unmistakably Lawrence E-News	640	509.5% ↑
bing	638	10.2% ↑
travelks.com	340	16.4% ↑
l.facebook.com	296	-39.1% ↓

LEISURE ENEWS

Monthly tourism industry enews statistics

Recipients
8,969

Opens
3,070

Clicks
614

	Link	Clicks
1.	Summer of Fun Pass	160
2.	Live Music Blog - Summer Festival ...	118
3.	PRIDE Annual Event page	85
4.	Float Local Friday Event	40
5.	Lawrence 1970s Walking Tour Eve...	38
6.	Events Calendar	31
7.	Final Friday Blog	28
8.	Theatre Lawrence Jimmy Buffet Pl...	23

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INDUSTRY ENEWS

Monthly tourism industry enews statistics

Recipients
1,318

Opens
881

Clicks
131

	Link	Clicks
1.	Ready Set Score	40
2.	Signature Beer Event	16
3.	Blog- Things to do this summer	15
4.	Plan your visit- visitor guide	14
5.	Yahoo feature	14
6.	Travel Kansas Programs	8
7.	Float Local	7
8.	Summerfest	7

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SOCIAL MEDIA

June's social media activity on Facebook, Instagram, and TikTok increased by over 1,200 new fans, earning over 695,392 impressions, 29,162 post engagements, and over 220,000 video views. Popular content included reels, athletic events, Summer of Fun pass, unmistakable events, and blogs.,

Impressions
695,392

Engagement
29,162

Video Views
220,494

New Followers
1,275

Platform	Impressions	Engagement	Video Views	New Followers
Facebook	319,419	6,963	20,192	238
Instagram	245,408	11,548	71,302	548
TikTok	130,565	10,651	129,000	489

LAWRENCE PASSPORTS

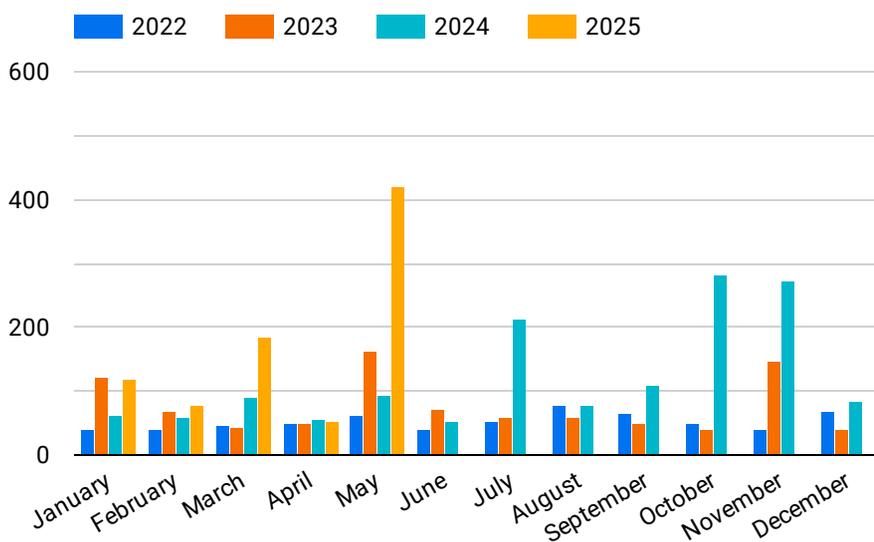
Pass	Pass Sign-ups	Check-ins	Offer Redemptions	Email Opt-ins
1.. Summer of Fun	1394	1352	0	683

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



WEBSITE INQUIRIES - INTERESTS

	Inte...	Count
1.	Wellness	34
2.	Universit...	27
3.	Shopping	46
4.	Recreation	35
5.	Other	342
6.	History	58
7.	Haunted	29
8.	Food	62

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NOTABLE UPDATES

The **mobile visitor center** draft phase has produced a great start in our experience and design phase. We are looking forward to the build-out this summer.

Allison received a **Destinations International grant**, covering her registration for the Destinations International Annual Conference in July.

We hosted a travel writer in 2024, who submitted Squishington's for the Best Candy Store in the US. Squishingtons made it to the voting round of USA 10Best Candy Stores.



Sales Performance Report

June 2025



Economic Impact BOOKED YTD

\$913,455 30%
of goal



Leads / Assists

JUNE PRODUCTION

1 LEAD
3 ASSISTS

YTD OCCUPANCY ↑ 2.9%
YOY

55.2%

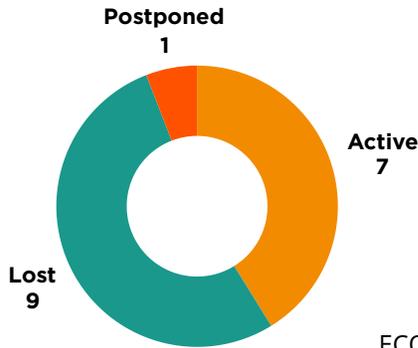
YTD ADR ↑ 3.4%
YOY

\$129.70

YTD REVENUE ↑ 1.5%
YOY

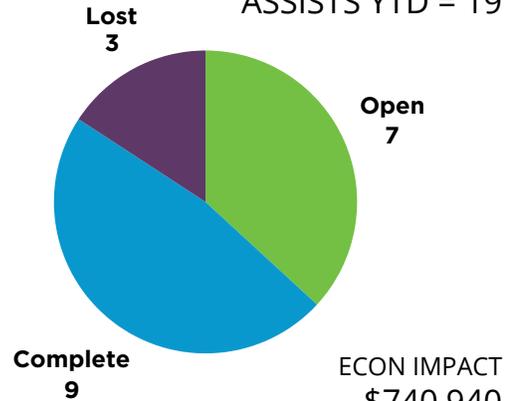
\$18,497,672

LEADS YTD = 17 | GOAL 30 (56%)



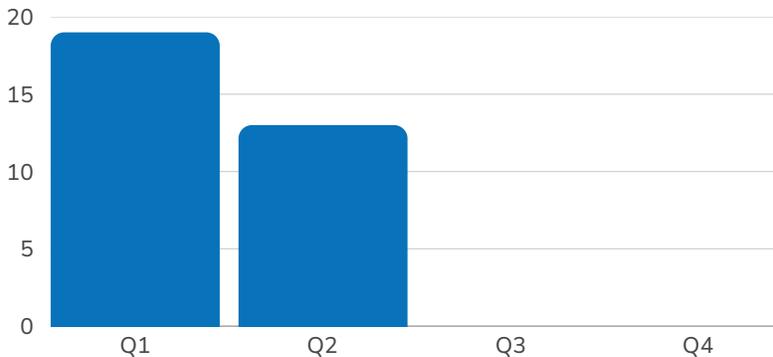
ECON IMPACT
\$605,631

ASSISTS YTD = 19



ECON IMPACT
\$740,940

PROSPECTING ACTIVITY



GOAL = 15/ QUARTER

Q1	19
Q2	13
Q3	0
Q4	0
TOTAL	32



June 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:

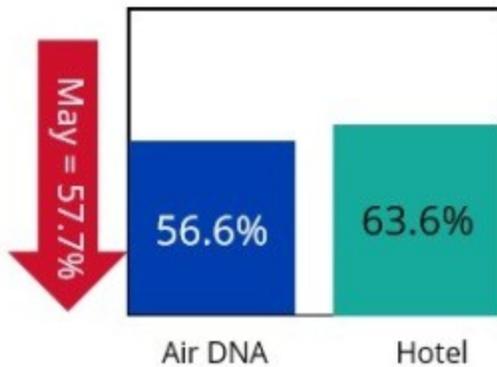
- 1) Occupancy Percent: Reflects the percentage of rooms occupied
- 2) Average Daily Rate (ADR): Reflects the average rate paid for rooms sold
- 3) RevPAR: Reflects the revenue per available room
- 4) Room Supply: Reflects the number of rooms available
- 5) Room Demand: Reflects the number of rooms sold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



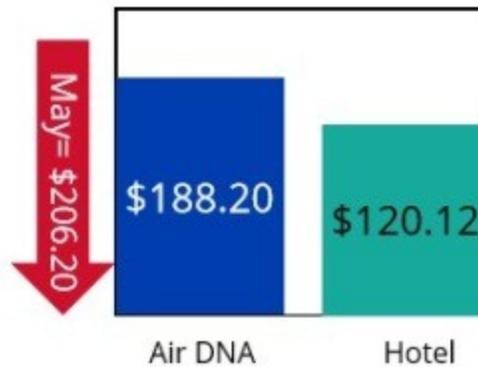
June Air DNA Report

A comparison of hotel vs short term rental data

June Occupancy



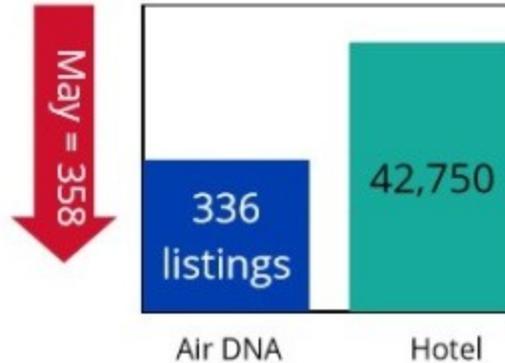
June ADR



June RevPAR



June Room Supply



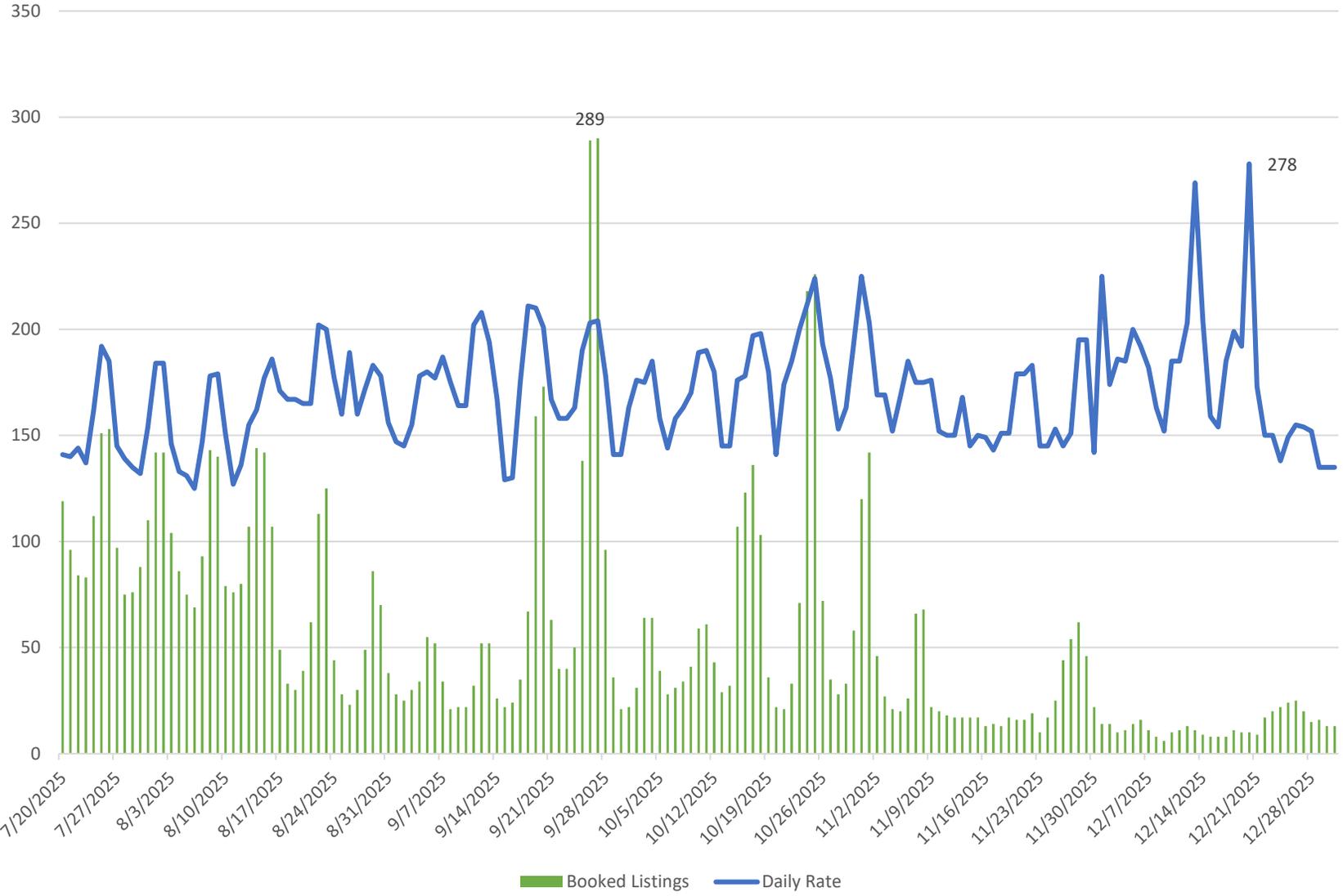
ADR/Bedroom

- 6 br	\$411.10
- 5 br	\$489.20
- 4 br	\$381.90
- 3 br	\$217.90
- 2 br	\$151.00
- 1br	\$113.40

June Revenue



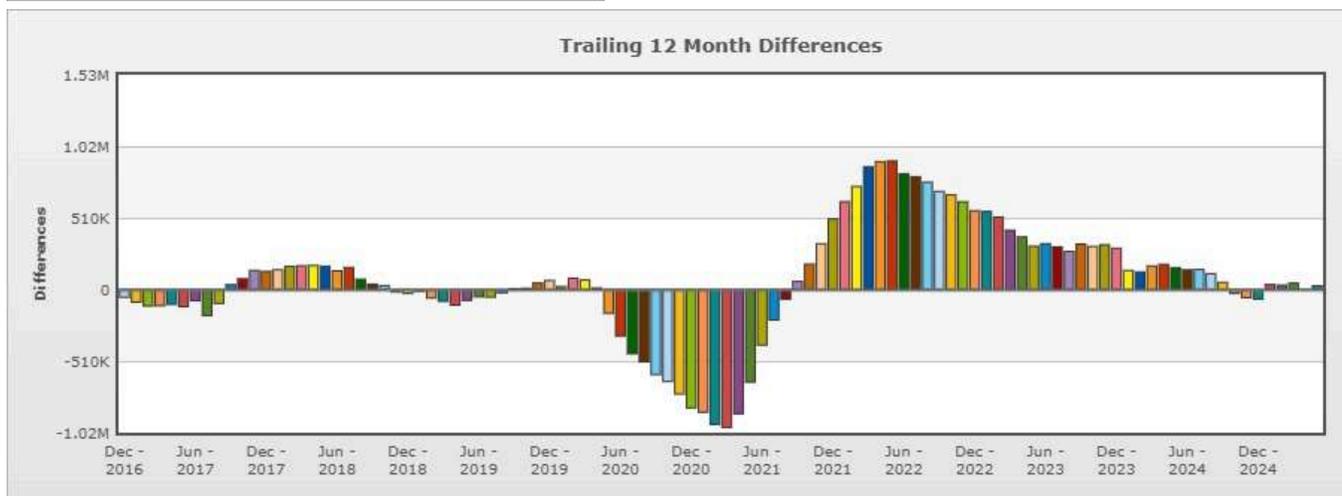
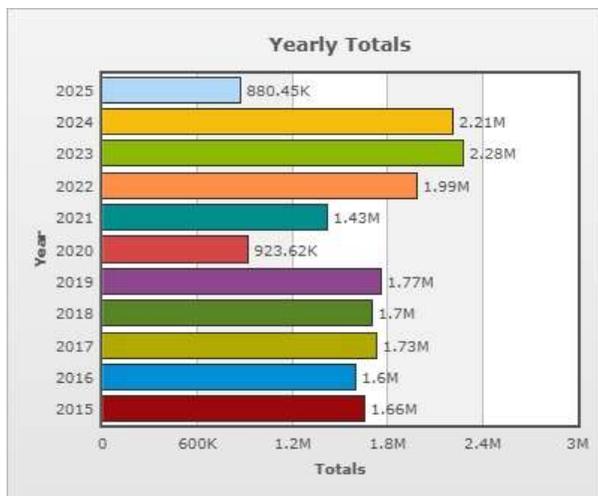
Air DNA Future Bookings





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	229,942	8.98%
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	407,484	0.46%
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	880,453	8.17%

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





Transient Guest Tax Fund

221

	2024	2025	2025	2026
	Actuals	Adopted Budget	Revised Budget	Proposed Budget
Revenues				
Property	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permit Fees	-	-	-	-
Intergovernmental	2,213,520	2,500,000	2,500,000	2,801,000
Charges for Services	-	-	-	-
Fines, Forfeitures and Penalties	-	-	-	-
Interest	72,408	5,000	5,000	5,000
Miscellaneous	-	-	-	-
Transfer In	-	-	-	-
Total	2,285,927	2,505,000	2,505,000	2,806,000
Expenditures				
Personnel Services	\$ 481,087	\$ 526,000	\$ 526,000	\$ 554,000
Internal Service Charges	129,000	133,000	133,000	183,000
Operating Expenses	2,052,628	2,138,000	2,138,000	2,138,000
Debt Service	-	-	-	-
Capital Expenses	-	-	-	-
Transfer Out	-	-	-	-
Total	2,662,715	2,797,000	2,797,000	2,875,000
Revenue Over / (Under) Expenditure	(376,787)	(292,000)	(292,000)	(69,000)
Beginning Balance	1,326,775	949,988	949,988	657,988
<i>Less: Reserve by Policy (60 days)</i>	<i>437,707</i>	<i>459,781</i>	<i>459,781</i>	<i>472,603</i>
Available for Use	512,281	198,207	198,207	116,385
Total Fund Balance	\$ 949,988	\$ 657,988	\$ 657,988	\$ 588,988
Expenditures by Department				
Parks, Recreation & Culture	2,662,715	2,797,000		2,875,000
Total	2,662,715	2,797,000		2,875,000

