



eXplore Lawrence Board Meeting Agenda

Friday 8/29/25

1 P.M. Carnegie Building

1. Approval of Minutes
2. Financials
3. Staff Reports
4. Executive Director Report:



Explore Lawrence

Board of Directors Meeting

July 25, 2025

Present: Drew Gaschler (chair), Heather Shull, Kirk Goodman, Emily Peterson, Tina Tourtillott, Heidi Champagne

Present online: Commissioner Amber Sellers, Anthea Scouffas

Absent: Luis Ruiz, Margann Bennett

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

Drew called the meeting to order at 1:05 PM

MINUTES/FINANCIALS:

Approved June minutes (Heather, Emily). Tina abstained because she wasn't at the last meeting.

Tina and Kim went over financials, everything in the report is correct. Allison reviewed the marketing lines and didn't report any issues. Cash flow is good. Health care costs are expected to rise next year. Kim allocated extra funding for it, but there is potential for costs to rise more given cuts to health care on a federal level. Other points of interest:

- Our travel line is down compared to last year, although we expect it to rise again with upcoming trade shows and conferences
- Technology vendor upgrade over last year, and the new vendor will bill monthly
- Rent expenses are below projections – attributed to closing the visitors center at 812 Mass.
- Cleaning costs down a bit, only cleaning one facility, not the visitors center
- We're looking at being able to get rid of the storage container, which will save admin costs in 2026 with distribution of visitors guides.
- Added mid-year report to see how pacing is going
- Ordinary income and expenses line – the TGT income comes in quarterly so left blank for this report, expect it for the next meeting.

The board accepted the financials.

STAFF REPORTS:

Marketing:

Director of Marketing

Allison resigned her position in early July; Wednesday was her last day. She is headed to Independence MO, as the executive director for their new CVB, which is a good move for her. We had a smooth hand off for us to take things over. Kim will form a hiring committee and get the job posted asap.

Website:

Our website growth is 11% over June 2024, there is an increase in event count. People are clicking through to fewer things, but the count grew. It could be interpreted that more people are coming to the website and finding what they are looking for right away, so clicking less.

Social Media:

Our social media grew followers by 1,200 followers last month. Laurel has been doing a great job we had posts that have received 695,000 impressions, 30,000 engagements, and over 2,000 video views. Board members, please interact with posts. The board comment congratulations to Laurel who is going a terrific job in a difficult space.

Crowdriff Content Creators:

We are watching this contract closely. They missed picking up our first couple of events and so far have picked up 2/7 requests. We are concerned about why or whether they do not have enough creators to handle the requests. They have promised to make up the shoots they missed, but we will keep in mind whether or not we need a contract review.

Passports:

Summer of fun pass is going strong. It continues into September. Rather than prizes for everyone who completes the check-ins, there is a sweepstakes this year. Laurel has handling that in Allison's absence. Laurel also believe it's possible to continue with the program and do the Winter Wonderpass – more to come on that.

Visitors Guide:

Kim suggested to the board we postpone creating the Fall digital Inspiration Guide Allison proposed and keeping our printed guide through the end of the year. This will ease pressure on the staff and allow the new director to drive that vision a bit more. We anticipate making the change for the Spring/Summer of 2026.

Mobile Visitor Center

Allison did a great job of handing off the van development. We're at the stage of purchasing the tech that McCollugh has recommended. We had a team meet with Side Studio (graphic designers) about our concepts for the outside wrap. They presented four options, some of which were interactive, but we're meeting next week to discuss and send our recommendations to them.

Kim will share the wrap design(s) with the board before we purchase anything.

Sales:

June is a slower month for sales, following the spring conference season and graduation workflows. The sales report reflects that and is down in June. Prospecting is on target from small market summit, but we are at 30% of the goal for the economic impact. Laura will be attending the "Going on Faith"

tradeshow in Cincinnati on August 6-8. She has appointments submitted, 20 appointments allowed and she's waiting to hear back on what is booked through those submissions.

Also reflected for June is the STR Report, shows a flat month. Demand dipped, which causes rates to dip, and the TGT goes down. We show the occupancy was up, but with the rate down, TGT collections slow. The Air DNA futures are looking strong for fall, and hopefully that will reflect with hotels too.

There was a brief discussion about plan ideas to close the economic impact gap.

EXECUTIVE DIRECTOR'S REPORT:

TGT Increase:

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.

The TGT increase came up in the last City Commission meeting, and the city manager's office would like to move forward (in contrast to what we believed last month) exploring options for increases at a work session in August 19.

Kim shared a document of rate comparisons for TGT, which showed the city allocation within the fund as the only growing cost center in the future. It seemed to present a situation where an increase would raise much needed World Cup marketing funding, but after 2026, the funds would go to the city's allocation and not increase with other entities who receive TGT funds, including eXplore Lawrence.

Additionally, the fund continues to show an increasing deficit in future years, drying up reserves and depleting the balance, eventually prompting drastic, if not terminal cuts to the programs funded by TGT. Rate increases to 7%, and 7.5% continue to run a fund deficit, rates at 8%, 8.5% and 9% start to recover the fund's balance over time.

The board looked over the research and discussed the city's increase in expenses and use of the fund – particularly since 2021. They shared concerns about the personnel expenses in the fund. The concern was around how they keep increasing and eating into funds allocated to the original purpose of promoting tourism.

Commissioner Sellers added that at the last commission meeting she proposed exceeding the revenue neutral budget by increasing the mill by .08, which would provide about \$500K for World Cup. She also raised the question about the discussions around the direction of DLI.

The board considered several ideas, from supporting a rate increase of 8.5% to supporting a temporary increase in the fund, to researching other community's use of funds and comparing collections and expenses.

Commissioner Sellers reminded the group this was going to be a work session and it would be helpful to show the fund expenses over time and pose questions back to the commission. Most of the board landed on supporting 8.5% with a stipulation that the increase in funds is allocated to eXplore Lawrence to promote tourism activities.

Kim asked if we needed a special board meeting to review or if it could be handled by a workgroup of fewer than three members. Some members would be out of town, but thought a workgroup is the best option. Send your interest to Kim if you want to serve.

Organization Chart:

Allison's departure prompted Kim to do a reorganization of the staff. She presented a new org. chart to the board for discussion.

She is elevating community relations to a department level. There is a change for the sales coordinator position, who will now focus on special projects and making sure data is communicated out so the community relations director can use the information for advocacy. The community relations director would oversee the mobile visitors center development and staff, and the special projects and data manager.

Part-time van support positions are still being developed.

The Marketing Director will not have communications responsibilities. They will be responsible for the Unmistakable Identity, work with travel writers, brand influencers, and execute the marketing plan. The Digital context manager stays the same.

Director of Sales will have clarified responsibilities focusing on lead generation, bid fund deployment, and strategic conference recruitment.

Sales and services manager will have the responsibilities as a lead catcher, work assists, and deployment of sales and service requests.

Executive Session:

The board adjourned to executive session to discuss personnel issues at 2:24 PM.

The board returned from executive session at 2:40 PM where no formal action was taken.

ADJOURNMENT:

Drew requested a motion to adjourn, the meeting adjourned (Tina, Emily) at 2:42 PM.

Next meeting is August 29 at 1:00 pm in the Carnegie Building.

Respectfully submitted,
Ruth DeWitt

EXPLORE LAWRENCE INC
Statement of Financial Position
As of July 31, 2025

	Jul 31, 25
ASSETS	
Current Assets	
Checking/Savings	
1020 · US Bank Checking	175,994.02
1030 · US Bank Money Market	130,542.39
1050 · Reserve Fund	329,911.41
1060 · Petty Cash	40.00
Total Checking/Savings	636,487.82
Other Current Assets	
1420 · Prepaid Expenses	1,156.62
Total Other Current Assets	1,156.62
Total Current Assets	637,644.44
Fixed Assets	
2150 · Vehicles	29,000.00
2200 · Leasehold Improvement	107,174.01
2500 · Accumulated Depreciation	-64,278.18
Total Fixed Assets	71,895.83
Other Assets	
1225 · Deposits	3,100.00
Total Other Assets	3,100.00
TOTAL ASSETS	712,640.27
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
3000 · Accounts Payable	22,951.07
Total Accounts Payable	22,951.07
Other Current Liabilities	
3100 · Payroll Liabilities	
3105 · Accrued Payroll	15,937.21
3110 · Federal & FICA Payable	1,219.20
3111 · KS Withholding Payable	576.00
3112 · FUTA Payable	304.94
3113 · KS SUTA Payable	2.48
3114 · Health Insurance Payable	-4,990.03
Total 3100 · Payroll Liabilities	13,049.80
Total Other Current Liabilities	13,049.80
Total Current Liabilities	36,000.87
Total Liabilities	36,000.87
Equity	
4100 · Beginning Fund Balance	1,035,188.86
Net Income	-358,549.46
Total Equity	676,639.40
TOTAL LIABILITIES & EQUITY	712,640.27

EXPLORE LAWRENCE INC
Profit & Loss Budget Performance
For the Month Ended July 31, 2025

	Jul 25	Budget	Jan - Jul 25	YTD Budget	Annual Budget
Ordinary Income/Expense					
Income					
5000 - Guest Tax	0.00	115,833.33	347,750.00	810,833.35	1,390,000.00
5100 - Visitors Guide	0.00	2,083.33	28,052.60	14,583.35	25,000.00
5200 - Merchandise Sales	0.00	833.33	798.06	5,833.35	10,000.00
5500 - DIMI	0.00	1,250.00	9,711.46	8,750.00	15,000.00
5600 - Co-Op Marketing	0.00	833.33	11,000.00	5,833.35	10,000.00
5660 - DTN	0.00	500.00	2,923.60	3,500.00	6,000.00
5665 - Kansas Tourism Grant	0.00	3,833.33	0.00	23,383.35	40,000.00
5670 - Bid Fund	0.00	8,250.00	24,750.00	57,750.00	99,000.00
5700 - Miscellaneous Income	0.00	250.00	0.00	1,750.00	3,000.00
Total Income	0.00	133,166.65	424,985.62	932,166.75	1,598,000.00
Cost of Goods Sold					
6100 - Merchandise Cost	0.00	416.67	0.00	2,916.69	5,000.00
Total COGS	0.00	416.67	0.00	2,916.69	5,000.00
Gross Profit	0.00	132,749.98	424,985.62	929,250.06	1,593,000.00
Expense					
7000 - Payroll Expense					
7081 - Payroll	31,284.64	39,452.92	237,783.80	276,170.40	473,435.00
7083 - Accrued Payroll Expense	4,451.77		4,752.66		
7260 - Retirement Plan	1,564.30	1,916.67	10,677.28	13,416.69	23,000.00
7065 - Health Insurance	3,837.08	4,166.67	27,717.62	29,166.69	50,000.00
7070 - Incentive Program	3,500.00	1,250.00	5,000.00	8,750.00	15,000.00
Total 7000 - Payroll Expense	44,637.79	46,786.26	285,931.36	327,503.78	561,435.00
7100 - Payroll Tax Expense					
7100.1 - FICA Expense	3,001.60		18,936.54		
7100.2 - FUTA Expense	2.85		304.94		
7100.3 - SUTA Expense	2.48		288.76		
Total 7100 - Payroll Tax Expense	3,006.93		19,530.24		
7600 - Programs					
7601 - Advertising					
7601.4 - Public Relations	0.00	3,208.33	6,143.19	22,458.31	38,500.00
7601.6 - Visitor Guide Distribution	4,275.00	1,916.67	12,825.00	13,416.69	23,000.00
7601.8 - Digital	22,218.62	22,949.58	108,195.44	160,647.10	275,385.00
7601.9 - Partner Media Buy Program	0.00		250.00		
7601.10 - Magazine	450.00	1,750.00	7,730.00	12,250.00	21,000.00
7601.12 - Content	9,132.50	916.67	15,988.12	6,416.69	11,000.00
7601.14 - Outdoor	0.00		0.00		
7601.15 - COOP Marketing Expense	0.00	416.67	4,241.78	2,916.69	5,000.00
7601.19 - Publications	2,483.50	433.33	8,553.85	3,033.35	5,200.00
7601.2 - Design	1,139.48	3,250.00	2,336.52	22,750.00	39,000.00
7601.21 - Opportunity Fund	0.00	1,625.00	19,500.00	11,375.00	19,500.00
7601.22 - Tracking	0.00	1,787.92	0.00	12,515.44	21,455.00
7601 - Advertising - Other					
Total 7601 - Advertising	38,699.10	38,254.17	185,763.90	267,779.27	459,050.00
7619 - Incentive Travel					
7619.0 - General Fund	0.00	166.67	0.00	1,166.65	2,000.00
7619.1 - Committed Incentives	0.00	583.33	0.00	4,083.35	7,000.00
7619.2 - New Business	0.00	1,250.00	0.00	8,750.00	15,000.00
7619 - Incentive Travel - Other	266.25		266.25		
Total 7619 - Incentive Travel	266.25	2,000.00	266.25	14,000.00	24,000.00

EXPLORE LAWRENCE INC
Profit & Loss Budget Performance
 For the Month Ended July 31, 2025

	Jul 25	Budget	Jan - Jul 25	YTD Budget	Annual Budget
7625 · Simpleview Data Base	0.00	1,416.67	19,205.00	9,916.65	17,000.00
7641 · Promotional Materials	4,347.23	1,666.67	8,813.92	11,666.65	20,000.00
7642 · Trade Shows					
7642.0 · General Fund	4,300.00	583.33	5,247.09	4,083.35	7,000.00
7642.1 · Trade Show Travel	0.00	250.00	1,867.36	1,750.00	3,000.00
Total 7642 · Trade Shows	4,300.00	833.33	7,114.47	5,833.35	10,000.00
7643 · Website Hosting	9,278.75	2,500.00	26,103.75	17,500.00	30,000.00
7644 · Printing and Reproduction	0.00	500.00	3,324.41	3,500.00	6,000.00
7645 · Special Projects					
7648 · Bids	0.00	8,250.00	2,063.00	57,750.00	69,000.00
7649 · Visitors Guide	0.00	4,166.67	65,574.18	29,166.65	50,000.00
Total 7645 · Special Projects	0.00	12,416.67	67,657.18	86,916.65	149,000.00
Total 7600 · Programs	57,891.33	59,587.51	318,248.88	417,112.57	715,050.00
7620 · Meeting programs	0.00	2,500.00	22,263.84	17,500.00	30,000.00
7650 · Mobile Visitors Center					
7650.11 · Vehicle Reg and Licensing	0.00	166.67	3,197.97	1,166.65	2,000.00
7650.12 · Vehicle Insurance	0.00	166.67	0.00	1,166.65	2,000.00
7650.13 · Event Registrations	0.00	833.33	0.00	5,833.35	10,000.00
7650.14 · Travel Expenses	0.00	666.67	0.00	4,666.65	8,000.00
7650.15 · Vehicle Maintenance	0.00	333.33	0.00	2,333.35	4,000.00
7650.16 · Merchandise	0.00	416.67	2,916.69	2,916.69	5,000.00
7650.2 · Van Build and Purchase Expenses	8,262.73	7,333.33	42,388.88	51,333.31	88,000.00
Total 7650 · Mobile Visitors Center	8,262.73	9,916.67	45,586.85	69,416.65	119,000.00
8200 · Admin and General					
8202 · Accounting	600.00	1,250.00	12,400.00	8,750.00	15,000.00
8203 · Rent	2,500.00	3,447.06	24,783.56	24,129.56	41,365.00
8204 · Software	76.00	416.67	3,245.06	2,916.69	5,000.00
8206 · Hardware	0.00	250.00	3,304.00	1,750.00	3,000.00
8210 · Technology Repair & Maintenance	1,232.47	833.33	4,275.43	5,833.31	10,000.00
8211 · Bank Service Charges	27.95	83.33	195.65	583.31	1,000.00
8214 · Bank Fees - Square	0.00	24.40	24.40		
8218 · Cash Over/Short	0.00		-185.15		
8225 · Board Expenses	114.44	333.33	757.71	2,333.31	4,000.00
8226 · Leased Equipment	480.77	250.00	2,516.47	1,750.00	3,000.00
8230 · Dues/Subscriptions/Memberships	298.76	1,666.67	13,576.38	11,666.69	20,000.00
8234 · Insurance	415.02	666.67	4,593.14	4,666.69	8,000.00
8238 · Utilities	0.00		1,440.78		
8242 · Legal	280.00	416.67	1,155.00	2,916.69	5,000.00
8244 · Janitorial/Cleaning	148.00	362.50	1,673.12	2,537.50	4,350.00
8245 · Retirement Plan Fees/Admin	0.00	183.33	1,604.59	1,283.31	2,200.00
8247 · Office Supplies	300.85	416.67	3,404.88	2,916.69	5,000.00
8248 · Postage and Delivery	200.00	268.33	1,717.49	1,808.31	3,100.00
8250 · Storage	196.84	208.33	1,377.61	1,458.31	2,500.00
8251 · Misc. Office General	0.00	416.67	225.16	2,916.69	5,000.00
8252 · Travel & Meetings					
8282.10 · Professional Development	995.00	666.67	985.00	4,666.69	8,000.00
8282.11 · EL Hosted Events	0.00	416.67	7.19	2,916.69	5,000.00
8282.12 · Staff Travel	1,600.89	750.00	3,404.05	5,250.00	9,000.00
8282.13 · Meetings	88.65	291.67	1,601.72	2,041.69	3,500.00
8282.14 · Staff Employee Benefits	50.00	208.33	646.65	1,458.31	2,500.00
Total 8200 · Travel & Meetings	2,794.74	2,333.34	6,654.51	16,333.38	28,000.00

EXPLORE LAWRENCE INC
Profit & Loss Budget Performance
For the Month Ended July 31, 2025

	Jul 25	Budget	Jan - Jul 25	YTD Budget	Annual Budget
8283 - Telephone/Internet	1,094.84	583.33	7,976.01	4,083.31	7,000.00
Total 8200 - Admin and General	10,880.88	14,376.25	96,715.80	100,633.75	172,515.00
8900 - Misc Expense	0.00		201.41		
Total Expense	124,479.46	133,166.69	788,478.38	932,166.75	1,598,000.00
Net Ordinary Income	-124,479.46	-416.71	-363,492.76	-2,916.69	-5,000.00
Other Income/Expense					
Other Income	1,191.83		8,069.22		
9020 - Interest Income	1,191.83		8,069.22		
Total Other Income					
Other Expense	446.56		3,125.92		
9510 - Depreciation	446.56		3,125.92		
Total Other Expense	745.27		4,943.30		
Net Other Income	-123,734.19	-416.71	-358,549.46	-2,916.69	-5,000.00
Net Income					



JULY 2025 MARKETING REPORT

JULY MARKETING SUMMARY

Our July 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

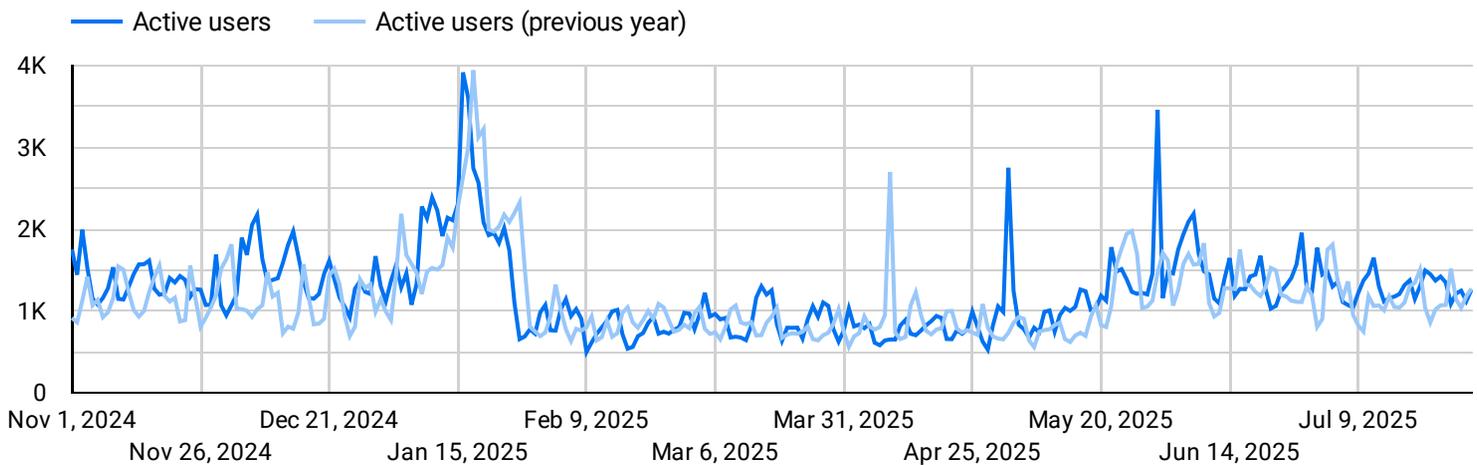
In July, the total number of website users was 38,325, an increase of 13.5% from July last year. Each user averaged almost 11 "events" on the site, including page views, scrolls, link clicks, video views, etc. Page views slightly dropped from July of last year, to 105,707.

Total users
38,325
↑ 13.5%

Event count
401,733
↓ -6.9%

Event count per user
10.79
↓ -16.6%

Views
105,707
↓ -11.2%



PAGE PERFORMANCE

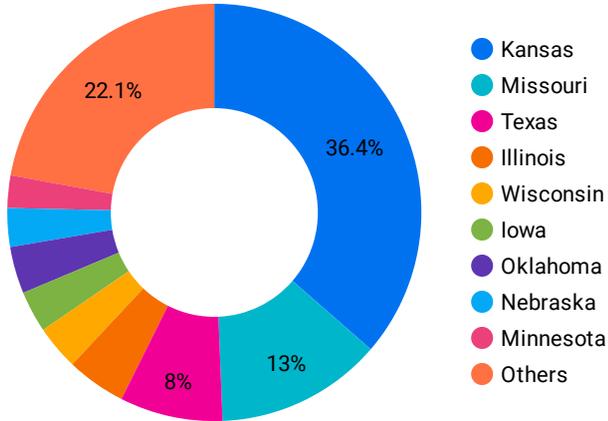
Page title	Views ▾	% Δ
Events Calendar - Unmistakably Lawren...	19,508	-16.5% ↓
Lawrence Summer of Fun Pass	15,769	32.3% ↑
Eat - Unmistakably Lawrence	5,153	-4.4% ↓
Explore - Unmistakably Lawrence	3,389	-19.3% ↓
See - Unmistakably Lawrence	3,243	32.3% ↑
Arts & Culture - Unmistakably Lawrence	2,915	685.7% ↑
Final Fridays in Lawrence, Kansas	2,727	-8.7% ↓
Concerts & Live Music	2,630	-26.4% ↓
Downtown & Mass Street	2,353	-18.1% ↓
Kiddos - Unmistakably Lawrence	2,101	-33.1% ↓
Agri-Tourism - Unmistakably Lawrence	2,038	1,232.0% ↑
Shop - Unmistakably Lawrence	1,646	-49.7% ↓

ACQUISITION

Session default channel group	Sessions ▾	% Δ
Organic Search	18,222	-5.8% ↓
Paid Search	9,995	-3.0% ↓
Organic Social	7,575	99.2% ↑
Display	4,345	46.7% ↑
Paid Social	3,515	-
Direct	3,007	-24.9% ↓
Referral	1,095	-27.5% ↓
Email	641	-5.2% ↓
Unassigned	322	163.9% ↑
Paid Other	107	10,600.0...
Cross-network	52	-
Organic Video	2	-

EXPLORELAWRENCE.COM

Monthly user demographics and traffic acquisition



Session source	Sessions	% Δ
google	29,861	-4.0% ↓
facebook	6,806	-
fb	3,464	-
(direct)	3,007	-24.9% ↓
stackadapt	1,054	50.8% ↑
bing	619	16.4% ↑
Unmistakably Lawrence E-News	592	10.4% ↑
m.facebook.com	403	-86.7% ↓
travelks.com	324	15.7% ↑
(not set)	301	82.4% ↑

LEISURE ENEWS

Monthly tourism industry enews statistics

Recipients
9,129

Opens
4,358

Clicks
332

	Link	Clicks
1.	Ways to Stay Cool This Summer B...	97
2.	Live Music Blog - July Concerts	96
3.	Summer of Fun Pass	74
4.	KanZa Pizza Nights	70
5.	Ice Cream & Desserts Feature	58
6.	Explore Lawrence Homepage	50
7.	Events Calendar	45
8.	South Park Summer Concert Series	37

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INDUSTRY ENEWS

Monthly tourism industry enews statistics

Recipients
1,319

Opens
200

Clicks
60

	Link	Clicks
1.	Hotel Employee of the Year Voting	42
2.	Request a Visitor's Guide	37
3.	Explore Lawrence Homepage	30
4.	Kansas Tourism Marketing Grants	25
5.	Douglas County Fair	20
6.	Submit Your Event	18
7.	How to Create a Facebook Userna...	17
8.	Civil War on the Border Event	14

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SOCIAL MEDIA

July's social media activity on Facebook, Instagram, and TikTok increased by over 2,600 new fans, earning over 1,000,000 impressions, 74,292 post engagements, and over 840,000 video views. Popular content included Reels/TikToks focused on food, seasonal activities, and athletics.

Impressions
1,089,871

Engagement
74,292

Video Views
841,308

New Followers
2,692

Platform	Impressions	Engagement	Video Views	New Followers
TikTok	483,777	42,625	480,000	1,326
Facebook	389,275	18,848	223,267	772
Instagram	216,819	12,819	138,041	594

LAWRENCE PASSPORTS

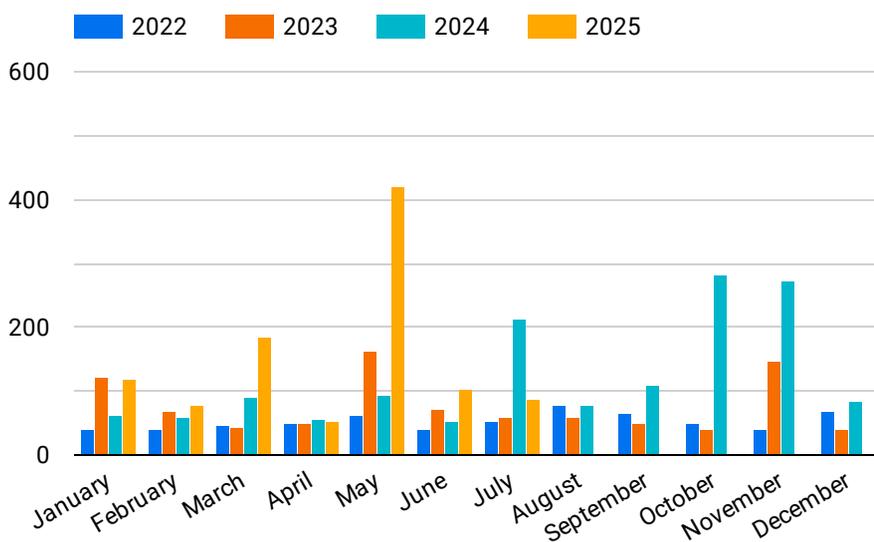
Pass	Pass Sign-ups	Check-ins	Offer Redemptions	Email Opt-ins
1. Summer of Fun	1626	1658	1	819

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WEBSITE INQUIRIES

The Visitors Center fulfills requests for Visitors Guides through the website. In July, there were 87 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

Interest	Count
1. Wellness	30
2. Universities	25
3. Shopping	58
4. Recreation	34
5. Other	13
6. History	49
7. Haunted	38
8. Food	53

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Sales Performance Report

July 2025



Economic Impact BOOKED YTD

\$1,577,121

52.5% of goal



Leads / Assists

JULY PRODUCTION

0 LEADS

3 ASSISTS

YTD OCCUPANCY ↑ 2.2%
YOY

55.7%

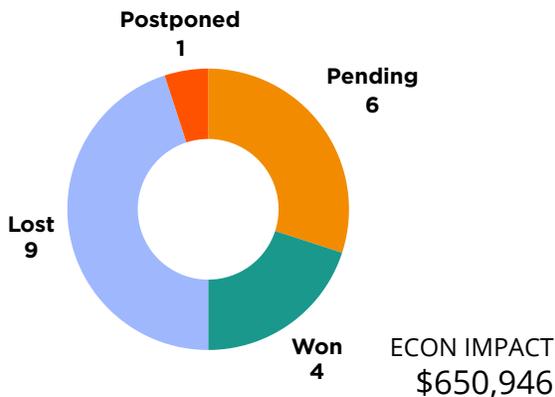
YTD ADR ↑ 3.7%
YOY

\$127.50

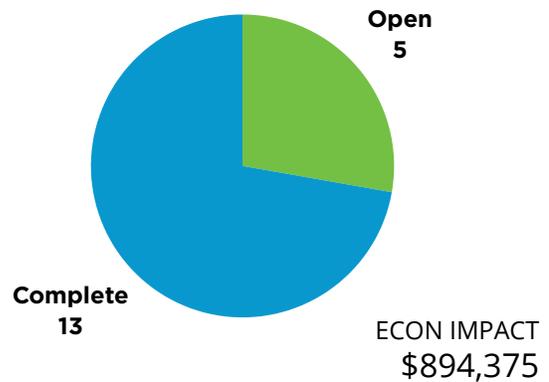
YTD REVENUE ↑ 1.8%
YOY

\$21,475,963

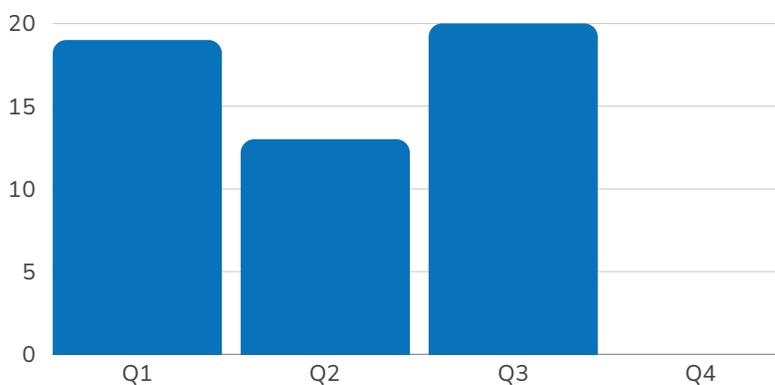
LEADS YTD = 20 | GOAL 30 (63%) Q2



ASSISTS YTD = 18



PROSPECTING ACTIVITY



GOAL = 15/ QUARTER

Q1	19
Q2	13
Q3	20
Q4	0
TOTAL	52



July 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:

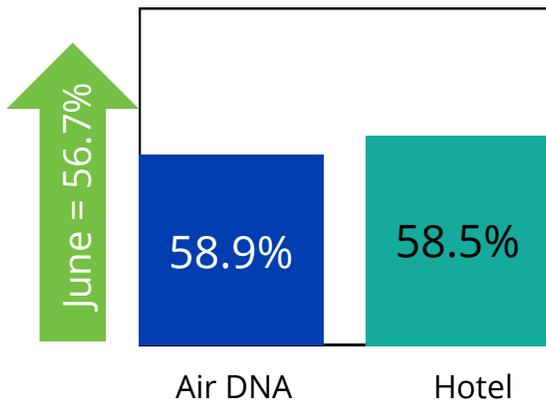
- 1) Occupancy Percent: Reflects the percentage of rooms occupied
- 2) Average Daily Rate (ADR): Reflects the average rate paid for rooms sold
- 3) RevPAR: Reflects the revenue per available room
- 4) Room Supply: Reflects the number of rooms available
- 5) Room Demand: Reflects the number of rooms sold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



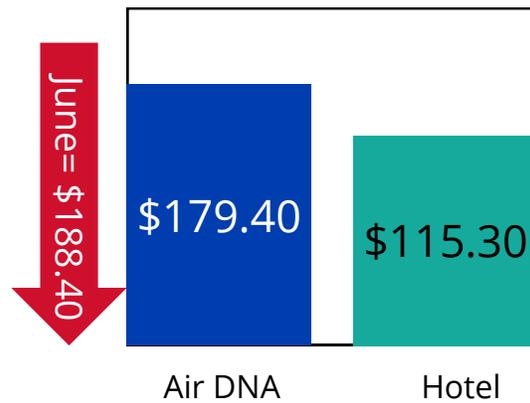
July Air DNA Report

A comparison of hotel vs short term rental data

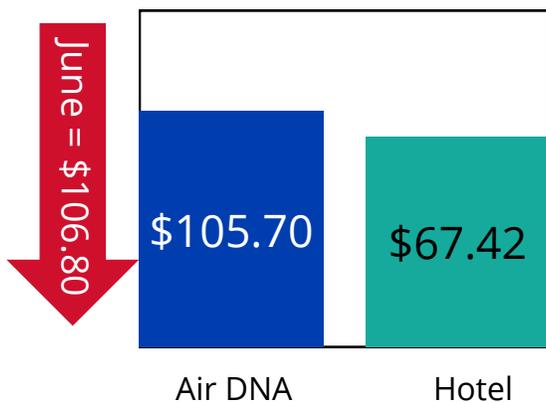
July Occupancy



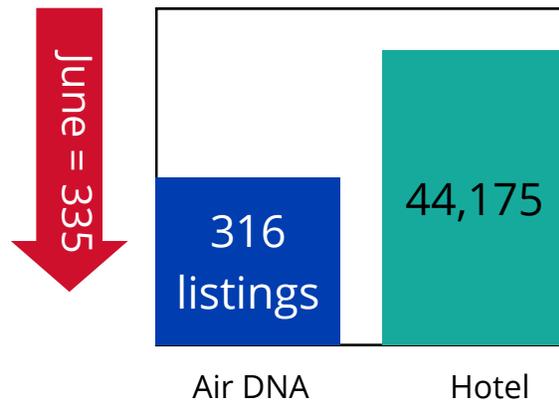
July ADR



July RevPAR



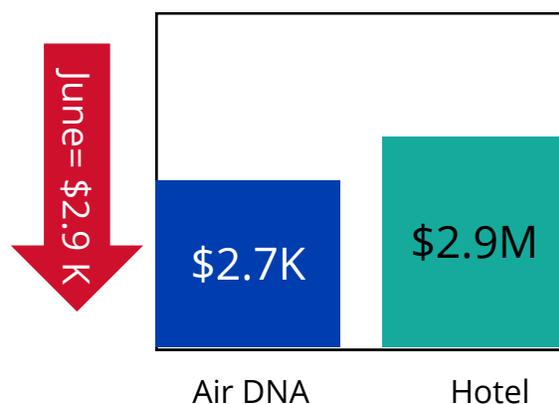
July Room Supply



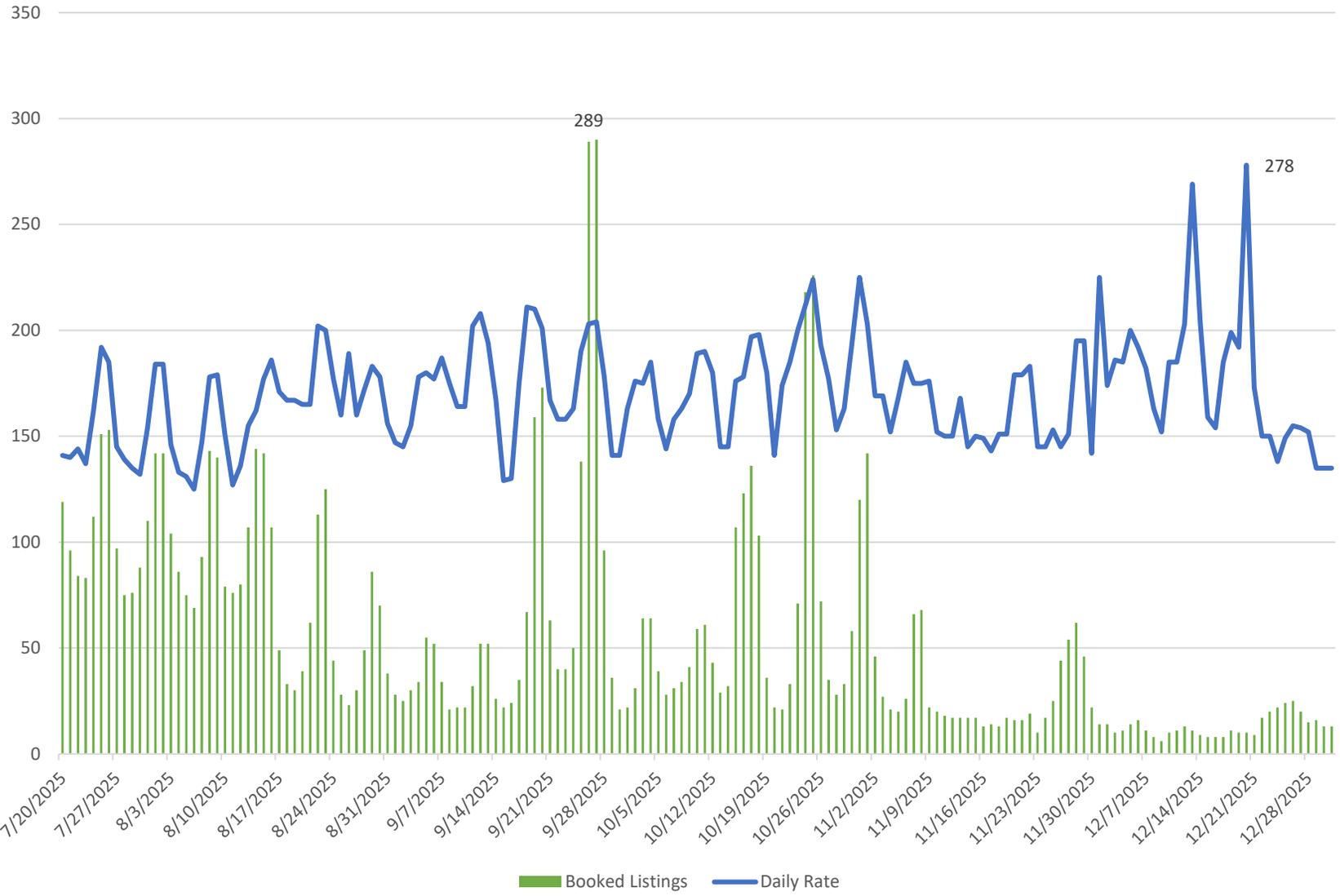
ADR/Bedroom

- 6 br \$365.30
- 5 br \$442.50
- 4 br \$361.90
- 3 br \$206.20
- 2 br \$147.00
- 1 br \$108.70

July Revenue



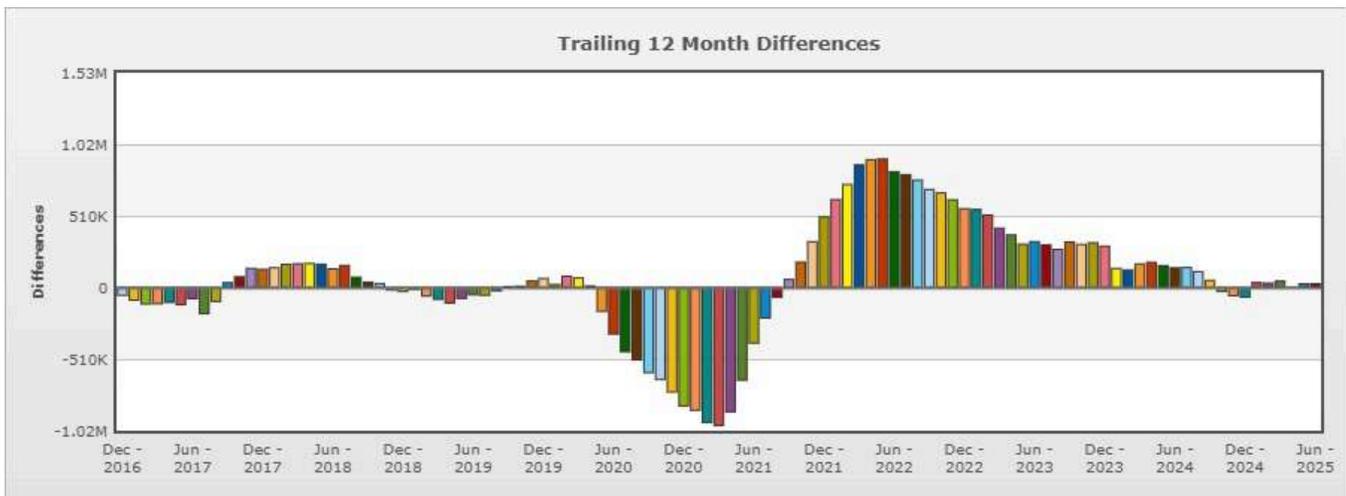
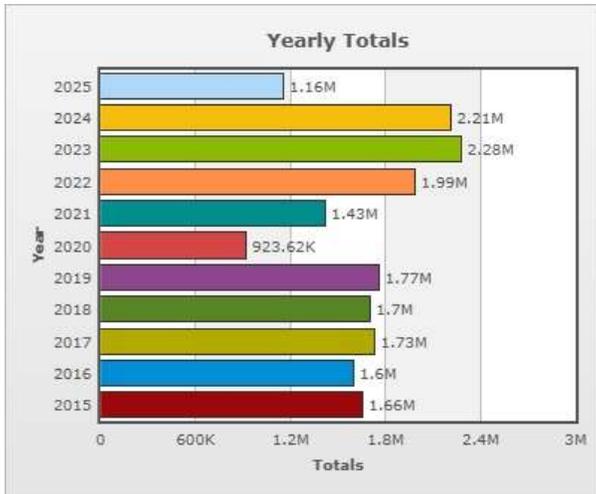
Air DNA Future Bookings





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	281,796	11.65%
Qtr 2	434,044	434,286	470,704	470,940	503,616	137,250	358,604	531,554	608,636	658,002	689,280	4.75%
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	1,162,249	8.99%

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





MEMORANDUM

TO: Organizational Health Committee

FROM: Kim Anspach, Executive Director, eXplore Lawrence

RE: Recommended Bylaws Revisions for Board Structure and Governance

Purpose

Recommended revisions to the current eXplore Lawrence Governing Board bylaws. These changes are informed by an analysis of our existing structure and a comparative review of other Convention and Visitors Bureaus (CVBs) in Kansas, including Visit Kansas City, KS (KCK), Visit Wichita, Visit Salina, Visit Manhattan, and Visit Topeka.

These revisions are intended to improve board effectiveness, diversify industry representation, strengthen governance practices, and ensure long-term sustainability.

Summary of Key Recommendations

Expand Board Size

Current: 7 voting members

Recommended: 9–13 voting members to increase diversity of voices and sector input

Possible Sectors: Lodging (2 seats), Food and Beverage, Education, Cultural Institution or event, sports and athletics, At Large

Diversify the Appointment Process

Transition from City Commission appointment model to a hybrid model:

Board-led nominations → City Commission approval

Balances community input with City oversight

Staggered Terms

Stagger initial terms to avoid full board turnover in any single year

Promotes continuity and knowledge retention

Add Attendance and Participation Standards

Allow for removal due to nonparticipation (e.g., three unexcused absences)

Strengthens accountability

Refine Officer and Chair Rotation Policy

Maintain the intent of industry rotation for the Board Chair (hotel/non-hotel), but allow flexibility to elect the best candidate.

Encourage leadership development across the board members

Meeting Frequency

Adjust meeting requirements to at least ten meetings per year and remove annual meeting language.



Annual Report Date

Move the date of Annual reporting to the end of the first quarter to better align with our accrual-based budget.

Reciprocal Ex Officio Representation

To further strengthen cross-sector collaboration and improve alignment with key community stakeholders, we recommend formalizing reciprocal ex officio board representation between eXplore Lawrence and select partner organizations. This practice is consistent with peer communities and helps ensure shared strategic priorities and communication continuity.

Next Steps

- Committee feedback is requested on each recommendation