



eXplore Lawrence Board Meeting Agenda

Tuesday, June 26 – 4:00 Carnegie Conference Room

1. New Staff Introduction: DeBarre Johnson Visitor Experience Manager and Admin support
2. Approval of Minutes – May Board meeting
3. Financial Report – Heidi Champagne
4. Staff Reports
5. Executive Director Report
6. Budget Update
7. Kim out of Town July 31 – August 6th

eXplore Lawrence
DRAFT - Board Minutes
June 15, 2022
3:30 p.m.
Carnegie Building

Members Present: Mike Logan, Sally Zogry*, Derek Rogers*, Anthea Scouffas, Peter Bobkowski, Ivan Simac, Heidi Champagne - virtual

Members Absent: David Hoyab, *Amber Sellers, Drew Gaschler

*ex-officio members

Staff: Kim Anspach, Executive Director

Meeting Materials provided by email: June Board Packet

Meeting began at 3:35 p.m. at the Carnegie

1. Approval of Minutes –May board meeting

- Mike Moved, Heid Second

2. Finance Report

- Heidi Champagne
 - Heidi did not see anything that she had questions on
 - Kim noted
 - Large increase in the rent (remit process for Carnegie rent-big lump out)
 - Opportunity Fund has been active. Buskers, extra marketing
 - Everything else on track
 - Legal fees relating to employment question
 - Ivan asked about 7601.8 Kim will look into this.

Motion: Anthea moves, Ivan Seconds

3. Staff Reports

- Marketing (Andrea)
 - Women in Travel Summit in May – good success. Still good posts. Combined for over 300,000. Reach back and loved what EL did to prep them
 - Food Truck Festival
 - Lawrence Busker Festival
 - Lawrence Visitor guide
 - Increase of 161% from last year
 - Events highest ranking

- Continuing on advanced dashboard
- Giving Google a bit more control on digital marketing. 163% in May increase
- Social Campains still getting good notice
- Traffic from Datafy on Final Four Weekend
- Event Correlation is very interesting data
- 95,000+ unique visitors in May
- Sales (Kendra)
 - 20% of goal
 - 65 leads that have turned definite
 - 1 is new business for Lawrence (Girls Golf – looking for other years as well). Ivan noted that this takes place during week which is great.
 - \$423,000+ room revenue
 - Intent to bid for Shrine Bowl. KU Athletics is interested as a recruiting tool so would partner, but EL would be lead bid. End of July-early Aug letter of intent due. Announcement early 23 and would be 24 & 24.
 - Prince Hall – 200 room nights.
 - KU Humanities Conference next week
 - AASHTO next week
 - Fur Takers of America 54th Rendezvous (fairgrounds) – lots of room night associated
- Visitor Center
 - 436 guests in May; good for a short month
 - \$136 in sales
 - Do have a Saturday part-time hired
 - Visitor guide mailings are caught up

Ivan noted that Kendra is doing well. But hopefully hire more to help to increase sales. How are we pacing towards our revenue goal?

4. Executive Director Report

- Strategic document will return next month.
- Request for second quartet dispersment and in bank account
- Hiring
 - Saturday staff hired
 - Four part time phone screens
 - Visitir experience close to being hired
 - Close VC on Friday and interview so we can move quickly on this
 - Sales and Marketing are posted. Once filled, we complete intial hiring then can look for sales manager position
 - Simply support hours as extension of staff instead of website builds. They are updating event claendars to EL website

- Derek presented on Unmistakel Identity to Council. On 21 Kim will present on EL.

MOTION – Heidi moves, Peter seconds

- We should be fully staffed by end of July and then will focus on training up.
- Look to get Kendra out of bsusine in front of her so that she can look forward sales.
- Produtivity tracking once we are fully staffed.
- Booking goals as well
- Quality of leads will be a focus – not quantity as muych as quality

5. 2023 Budget Submission

- TGT collections looking good. Pacing above 2018.
- Star Report not out yet
- Added comp sets for Emporia, Stillwater, Layfayette, IN....?
- Process for budget with Derek
 - Have not received a request for formal submission – prepped to present a percentaged budget (70%)
 - Usually apply in April for following year
 - Submitting it, but want to maintain 70% to EL. If more monies come in would then be used for marketing, etc.
 - Submit what you think the 70% is (plus 10% for bid line). Derek – a good way to move forward, but the city might not say yes.
 - Mike noted - Bid fund to make improvements to be able to go after events
 - Derek – this is a great time to get commissioners thoughts regarding these issues relating to your proposal.
 - Derek believes that commission wants existing or proposed budget information.

6. City Commission Presentations

- Kim presented her Commission presentation to the board. Kim noted draft of presentation. Goals for presentation are:
 - Celebrate success
 - Highlight what is on horizon
 - Strategic Plan alignment
 - Budget will be spent strategically for upcoming year
- Discussion on best way to approach the presentation and how best to discuss (or not) the Bid Fund.
- Kim will tighten up presentation and will reach out to board members for some assistance. Support from board members virtually would be great!

Adjourn 5:09 Motion: Mike approves, Anthea seconds

Explore Lawrence Inc
Statement of Financial Position
As of June 30, 2022

	Jun 30, 22
ASSETS	
Current Assets	
Checking/Savings	
1020 · US Bank Checking	240,959.37
1030 · US Bank Money Market	415,891.74
1050 · Reserve Fund	204,084.34
Total Checking/Savings	860,935.45
Other Current Assets	
1420 · Prepaid Expenses	867.06
Total Other Current Assets	867.06
Total Current Assets	861,802.51
Fixed Assets	
2200 · Leasehold Improvement	107,174.01
2500 · Accumulated Depreciation	-18,755.46
Total Fixed Assets	88,418.55
Other Assets	
1225 · Deposits	3,100.00
Total Other Assets	3,100.00
TOTAL ASSETS	953,321.06
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
3000 · Accounts Payable	16,992.98
Total Accounts Payable	16,992.98
Credit Cards	
2109 · Credit Card - US Bank	-1,335.15
Total Credit Cards	-1,335.15
Other Current Liabilities	
2110 · Direct Deposit Liabilities	-5,946.25
3100 · Payroll Liabilities	
3105 · Accrued Payroll	8,292.73
3110 · Federal & FICA Payable	634.39
3111 · KS Withholding Payable	312.00
3112 · FUTA Payable	17.26
3113 · KS SUTA Payable	70.55
Total 3100 · Payroll Liabilities	9,326.93
3150 · 401(K) W/H Payable	481.37
3300 · Sales Tax Payable	45.43
Total Other Current Liabilities	3,907.48
Total Current Liabilities	19,565.31
Long Term Liabilities	
3700 · EIDL Loan June 19.2020	157,308.00
Total Long Term Liabilities	157,308.00
Total Liabilities	176,873.31

	Jun 30, 22
Equity	
4100 - Beginning Fund Balance	692,079.94
Net Income	84,367.81
Total Equity	776,447.75
TOTAL LIABILITIES & EQUITY	953,321.06

Explore Lawrence Inc
Statement of Financial Income and Expenses
For the One Months Ended June 30, 2022 and 2021

	Jun 22	Jun 21	\$ Change	% Change
Ordinary Income/Expense				
Income				
5000 · Guest Tax	249,000.00	142,210.00	106,790.00	75.1%
5200 · Merchandise Sales	113.17	143.24	-30.07	-21.0%
5250 · Meeting Max Income	0.00	465.00	-465.00	-100.0%
5500 · DMI	6,000.00	0.00	6,000.00	100.0%
5700 · Miscellaneous Income	0.00	50.00	-50.00	-100.0%
Total Income	255,113.17	142,868.24	112,244.93	78.6%
Gross Profit	255,113.17	142,868.24	112,244.93	78.6%
Expense				
7000 · Payroll Expense				
7081 · Payroll	16,683.46	21,980.49	-5,297.03	-24.1%
7260 · Retirement Plan	962.74	889.17	73.57	8.3%
7065 · Health Insurance	2,662.84	2,480.42	182.42	7.4%
Total 7000 · Payroll Expense	20,309.04	25,350.08	-5,041.04	-19.9%
7100 · Payroll Tax Expense				
7100.1 · FICA Expense	1,276.29	0.00	1,276.29	100.0%
7100.2 · FUTA Expense	3.82	0.00	3.82	100.0%
7100.3 · SUTA Expense	1.54	0.00	1.54	100.0%
Total 7100 · Payroll Tax Expense	1,281.65	0.00	1,281.65	100.0%
7600 · Programs				
7601 · Advertising				
7601.10 · Magazine	685.00	685.00	0.00	0.0%
7601.12 · Content	300.00	697.65	-397.65	-57.0%
7601.2 · Design	57.92	0.00	57.92	100.0%
7601.21 · Opportunity Fund	2,750.00	0.00	2,750.00	100.0%
7601.22 · Tracking	3,048.50	0.00	3,048.50	100.0%
7601.24 · New Technology	675.45	0.00	675.45	100.0%
7601.4 · Public Relations	1,411.43	790.18	621.25	78.6%
7601.8 · Digital	5,916.18	10,000.00	-4,083.82	-40.8%
Total 7601 · Advertising	14,844.48	12,172.83	2,671.65	22.0%
7619 · Incentive Travel				
7619.0 · General Fund	1,360.00	0.00	1,360.00	100.0%
7619.1 · Committed Incentives	1,881.90	0.00	1,881.90	100.0%
7619 · Incentive Travel - Other	0.00	155.00	-155.00	-100.0%
Total 7619 · Incentive Travel	3,241.90	155.00	3,086.90	1,991.6%
7642 · Trade Shows				
7642.0 · General Fund	225.00	0.00	225.00	100.0%
7642.1 · Trade Show Travel	257.70	0.00	257.70	100.0%
7642 · Trade Shows - Other	0.00	16.68	-16.68	-100.0%
Total 7642 · Trade Shows	482.70	16.68	466.02	2,793.9%
7643 · Website Hosting	1,531.25	0.00	1,531.25	100.0%
7644 · Printing and Reproduction	319.70	0.00	319.70	100.0%
Total 7600 · Programs	20,420.03	12,344.51	8,075.52	65.4%
7620 · Meeting programs	7,244.07	553.00	6,691.07	1,210.0%

	Jun 22	Jun 21	\$ Change	% Change
8200 · Admin and General				
8202 · Accounting	5,600.00	1,350.00	4,250.00	314.8%
8203 · Rent	3,240.36	2,970.23	270.13	9.1%
8204 · Software	31.75	23.50	8.25	35.1%
8210 · Technology Repair & Maintenance	0.00	51.32	-51.32	-100.0%
8214 · Bank Service Charges	25.95	35.90	-9.95	-27.7%
8214.1 · Bank Fees - Square	3.30	0.00	3.30	100.0%
8218 · Cash Over/Short	-176.10	0.00	-176.10	-100.0%
8225 · Board Expenses	0.00	364.50	-364.50	-100.0%
8226 · Leased Equipment	218.67	218.67	0.00	0.0%
8230 · Dues/Subscriptions/Memberships	915.41	605.08	310.33	51.3%
8234 · Insurance	284.06	243.32	40.74	16.7%
8238 · Utilities	263.67	81.25	182.42	224.5%
8244 · Janitorial/Cleaning	55.00	100.00	-45.00	-45.0%
8245 · Retirement Plan Fees/Admin	572.42	200.00	372.42	186.2%
8247 · Office Supplies	137.59	38.19	99.40	260.3%
8248 · Postage and Delivery	0.00	797.98	-797.98	-100.0%
8250 · Storage	153.03	153.03	0.00	0.0%
8282 · Travel & Meetings				
8282.10 · Professional Development	253.13	0.00	253.13	100.0%
8282.12 · Staff Travel	23.76	0.00	23.76	100.0%
8282.13 · Meetings	51.08	0.00	51.08	100.0%
8282.14 · Staff Employee Benefits	72.04	0.00	72.04	100.0%
8282 · Travel & Meetings - Other	0.00	201.14	-201.14	-100.0%
Total 8282 · Travel & Meetings	400.01	201.14	198.87	98.9%
8283 · Telephone/Internet	1,004.49	1,509.77	-505.28	-33.5%
Total 8200 · Admin and General	12,729.61	8,943.88	3,785.73	42.3%
Total Expense	61,984.40	47,191.47	14,792.93	31.4%
Net Ordinary Income	193,128.77	95,676.77	97,452.00	101.9%
Other Income/Expense				
Other Income				
9020 · Interest Income	137.02	133.00	4.02	3.0%
9060 · PPP Loan Forgiven	0.00	94,360.00	-94,360.00	-100.0%
Total Other Income	137.02	94,493.00	-94,355.98	-99.9%
Other Expense				
9510 · Depreciation	446.56	446.56	0.00	0.0%
Total Other Expense	446.56	446.56	0.00	0.0%
Net Other Income	-309.54	94,046.44	-94,355.98	-100.3%
Net Income	192,819.23	189,723.21	3,096.02	1.6%

Explore Lawrence Inc
Statement of Income Budget Performance
For the One and Six Months Ended June 30, 2022

	Jun 22	Budget	Jan - Jun 22	YTD Budget	Annual Budget
Ordinary Income/Expense					
Income					
5000 · Guest Tax	249,000.00	83,000.00	498,000.00	498,000.00	996,000.00
5100 · Visitors Guide	0.00	2,083.33	23,884.00	12,500.02	25,000.00
5200 · Merchandise Sales	113.17	333.33	1,335.31	2,000.02	4,000.00
5300 · Carryover from LY Funds	0.00	18,083.33	0.00	108,500.02	217,000.00
5500 · DMI	6,000.00	1,000.00	9,000.00	6,000.00	12,000.00
5600 · Co-Op Marketing	0.00	250.00	9,992.71	1,500.00	3,000.00
5660 · DTN	0.00	500.00	1,786.00	3,000.00	6,000.00
5700 · Miscellaneous Income	0.00	116.67	3,130.26	700.02	1,400.00
Total Income	255,113.17	105,366.66	547,128.28	632,200.08	1,264,400.00
Gross Profit	255,113.17	105,366.66	547,128.28	632,200.08	1,264,400.00
Expense					
7000 · Payroll Expense					
7081 · Payroll	16,683.46	29,583.33	123,630.57	177,500.02	355,000.00
7260 · Retirement Plan	962.74	833.33	6,967.62	5,000.02	10,000.00
7065 · Health Insurance	2,662.84	3,083.33	15,794.62	18,500.02	37,000.00
7070 · Incentive Program	0.00	833.33	1,128.00	5,000.02	10,000.00
8264 · Payroll Processing Expenses	0.00		843.78		
Total 7000 · Payroll Expense	20,309.04	34,333.32	148,364.59	206,000.08	412,000.00
7100 · Payroll Tax Expense					
7100.1 · FICA Expense	1,276.29	2,000.00	9,608.58	12,000.00	24,000.00
7100.2 · FUTA Expense	3.82	25.00	198.32	150.00	300.00
7100.3 · SUTA Expense	1.54	70.00	703.06	420.00	840.00
Total 7100 · Payroll Tax Expense	1,281.65	2,095.00	10,509.96	12,570.00	25,140.00
7600 · Programs					
7601 · Advertising					
7601.10 · Magazine	885.00	1,160.42	9,668.80	6,962.52	13,925.00
7601.12 · Content	300.00	1,137.50	1,350.00	6,825.00	13,650.00
7601.14 · Outdoor	0.00	833.33	5,850.00	5,000.02	10,000.00
7601.15 · COOP Marketing Expense	0.00	250.00	5,676.50	1,500.00	3,000.00
7601.2 · Design	57.92	306.67	289.60	1,840.02	3,680.00
7601.21 · Opportunity Fund	2,750.00	2,083.33	18,344.65	12,500.02	25,000.00
7601.22 · Tracking	3,046.59	850.00	6,442.50	5,100.00	10,200.00
7601.24 · New Technology	675.45	500.00	675.45	3,000.00	6,000.00
7601.4 · Public Relations	1,411.43	791.67	3,127.69	4,750.02	9,500.00
7601.6 · I-70 Distribution	0.00	1,083.33	8,155.47	6,500.02	13,000.00
7601.8 · Digital	5,916.18	12,250.00	50,452.43	73,500.00	147,000.00
7601.9 · Partner Media Buy Program	0.00	333.33	0.00	2,000.02	4,000.00
Total 7601 · Advertising	14,844.48	21,579.58	110,033.09	129,477.64	258,955.00
7619 · Incentive Travel					
7619.0 · General Fund	1,360.00	250.00	1,882.69	1,500.00	3,000.00
7619.1 · Committed Incentives	1,881.90	1,375.00	8,881.90	8,250.00	16,500.00
7619.2 · New Business	0.00	875.00	57.44	5,250.00	10,500.00
Total 7619 · Incentive Travel	3,241.90	2,500.00	10,822.03	15,000.00	30,000.00
7625 · Simpleview Data Base	0.00	1,291.67	16,003.05	7,750.02	15,500.00
7641 · Promotional Materials	0.00	1,250.00	5,082.69	7,500.00	15,000.00
7642 · Trade Shows					
7642.0 · General Fund	225.00	625.00	1,501.75	3,750.00	7,500.00
7642.1 · Trade Show Travel	257.70	250.00	2,050.80	1,500.00	3,000.00
Total 7642 · Trade Shows	482.70	875.00	3,552.65	5,250.00	10,500.00

Explore Lawrence Inc
Statement of Income Budget Performance
For the One and Six Months Ended June 30, 2022

	Jun 22	Budget	Jan - Jun 22	YTD Budget	Annual Budget
7643 - Website Hosting	1,531.25	2,166.67	14,531.25	13,000.02	26,000.00
7644 - Printing and Reproduction	319.70	583.33	2,894.68	3,500.02	7,000.00
7645 - Special Projects					
7648 - Bids	0.00	2,083.33	0.00	12,500.02	25,000.00
7649 - Visitors Guide	0.00	3,333.33	42,675.77	20,000.02	40,000.00
Total 7645 - Special Projects	0.00	5,416.66	42,675.77	32,500.04	65,000.00
Total 7600 - Programs	20,420.03	35,662.91	205,595.21	213,977.74	427,955.00
7620 - Meeting programs	7,244.07	3,333.33	17,402.35	20,000.02	40,000.00
8200 - Admin and General					
8202 - Accounting	5,600.00	1,250.00	8,900.00	7,500.00	15,000.00
8203 - Rent	3,240.36	4,166.67	24,631.87	25,000.02	50,000.00
8204 - Software	31.75	250.00	1,076.71	1,500.00	3,000.00
8206 - Hardware	0.00	416.67	3,065.67	2,500.02	5,000.00
8210 - Technology Repair & Maintenance	0.00	1,666.67	0.00	10,000.02	20,000.00
8214 - Bank Service Charges	25.95	50.00	165.65	300.00	600.00
8214.1 - Bank Fees - Square	3.30		16.26		
8218 - Cash Over/Short	-176.10		105.41		
8225 - Board Expenses	0.00	366.67	2,755.33	2,200.02	4,400.00
8226 - Leased Equipment	218.67	416.67	2,675.43	2,500.02	5,000.00
8230 - Dues/Subscriptions/Memberships	915.41	1,250.00	6,423.45	7,500.00	15,000.00
8234 - Insurance	284.06	1,000.00	3,862.36	6,000.00	12,000.00
8238 - Utilities	263.67	500.00	1,960.40	3,000.00	6,000.00
8242 - Legal	0.00	416.67	1,415.00	2,500.02	5,000.00
8244 - Janitorial/Cleaning	55.00	208.33	931.13	1,250.02	2,500.00
8245 - Retirement Plan Fees/Admin	572.42	183.33	987.42	1,100.02	2,200.00
8247 - Office Supplies	137.59	458.33	689.71	2,750.02	5,500.00
8248 - Postage and Delivery	0.00	685.42	1,309.19	4,112.52	8,225.00
8250 - Storage	153.03	125.00	1,071.21	750.00	1,500.00
8251 - Misc. Office General	0.00	208.33	180.50	1,250.02	2,500.00
8282 - Travel & Meetings					
8282.10 - Professional Development	253.13	333.33	3,493.13	2,000.02	4,000.00
8282.11 - EL Hosted Events	0.00	166.67	383.97	1,000.02	2,000.00
8282.12 - Staff Travel	23.76	250.00	1,862.80	1,500.00	3,000.00
8282.13 - Meetings	51.08	166.67	705.37	1,000.02	2,000.00
8282.14 - Staff Employee Benefits	72.04	83.33	556.58	500.02	1,000.00
Total 8282 - Travel & Meetings	400.01	1,000.00	7,001.85	6,000.08	12,000.00
8283 - Telephone/Internet	1,004.49	1,458.33	8,585.13	8,750.02	17,500.00
Total 8200 - Admin and General	12,729.61	16,077.09	77,819.68	96,462.82	192,925.00
8900 - Misc Expense	0.00		347.00		
Total Expense	61,984.40	91,501.65	460,038.79	549,010.66	1,098,020.00
Net Ordinary Income	193,128.77	13,865.01	87,089.49	83,189.42	166,380.00
Other Income/Expense					
Other Income					
9020 - Interest Income	137.02	83.33	689.68	500.02	1,000.00
Total Other Income	137.02	83.33	689.68	500.02	1,000.00

Explore Lawrence Inc
Statement of Income Budget Performance
For the One and Six Months Ended June 30, 2022

	Jun 22	Budget	Jan - Jun 22	YTD Budget	Annual Budget
Other Expense					
9510 - Depreciation	446.56	446.58	2,679.36	2,679.52	5,359.00
9530 - Interest Expense	0.00	363.33	732.00	2,180.02	4,360.00
Total Other Expense	446.56	809.91	3,411.36	4,859.54	9,719.00
Net Other Income	-309.54	-726.58	-2,721.68	-4,359.52	-8,719.00
Net Income	192,819.23	13,138.43	84,367.81	78,829.90	157,661.00



JUNE 2022 MARKETING REPORT

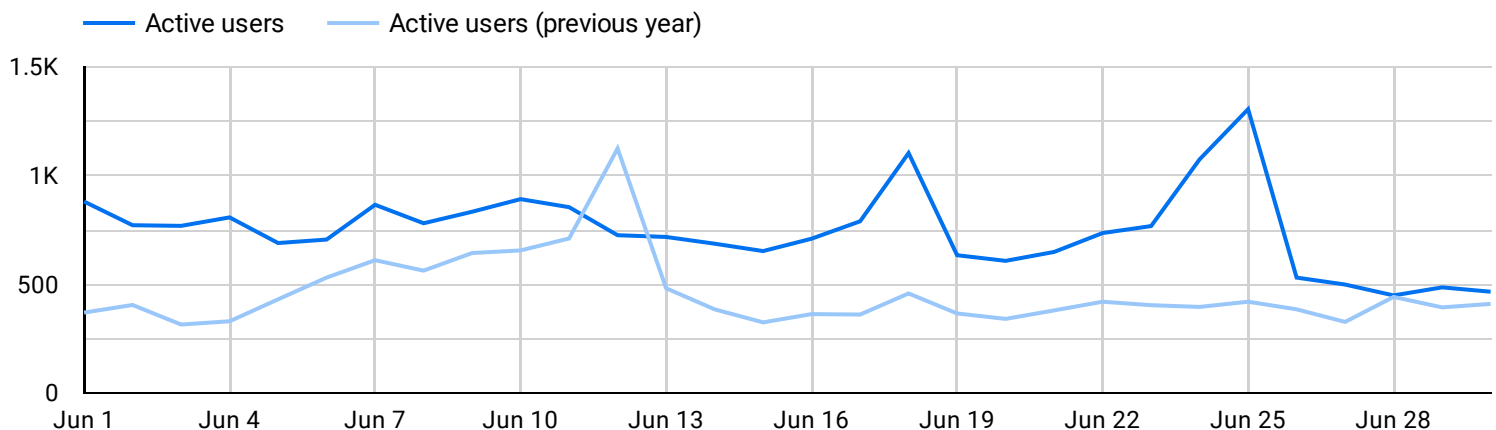
JUNE MARKETING SUMMARY

June was highlighted by events that celebrated the diversity and inclusiveness of our community. Lawrence Pride events throughout the month and the first large-scale Juneteenth event in Lawrence were well-received and well-attended. We finished up our final Visitors Guide advertising push. The Why Lawrence campaign continued with videos featuring Huascar Medina (Kansas Poet Laureate), Cuee (transgender hip hop artist), Deja Brooks (drag artist), and Marla Jackson (world-renowned quilter). We explored a new audience on Facebook with a Furtakers ad to help increase attendance at their annual extravaganza. Looking forward: we are excited to be launching the Lawrence Bucket List

EXPLORELAWRENCE.COM

Total website users for June were 22,462, a 15% decrease from the record-breaking month of May and 57% more than June of last year. 18,282 of the users were first-time visitors to the site. Each user averaged 9.29 "events" on the site, including pageviews, scrolls, link clicks, video views, etc.. The most viewed content in June was the Events Calendar, Eat Listings, the home page, the PRIDE month landing page, and See Listings.

Users	New users	Event count	Event count per user	Engagement rate
18,961	18,282	178,936	9.29	62.69%
↑ 57.0%	↑ 60.8%	↑ 114.4%	↑ 32.2%	

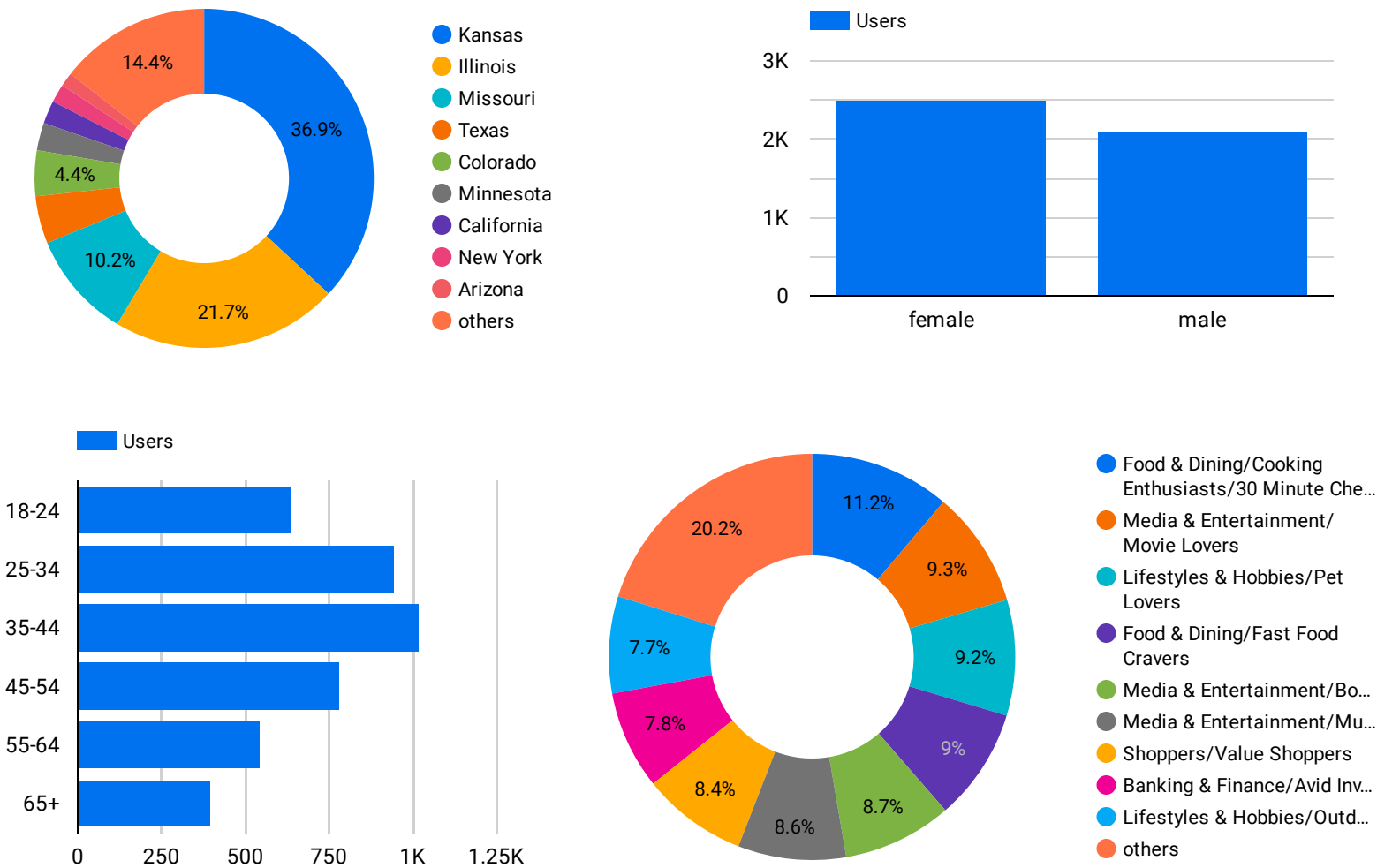


Event name	Active users ▾
session_start	19,247
page_view	19,233
first_visit	18,290
user_engagement	11,954
scroll	7,635
click	3,017
video_start	132
video_progress	123
view_search_results	112
file_download	79

Page title	Views ▾
Events Calendar - Unmistakably Lawrence	17,667
Eat - Unmistakably Lawrence	5,337
Explore - Unmistakably Lawrence	3,138
Celebrate PRIDE all month long in Lawrence, ...	2,813
See - Unmistakably Lawrence	1,740
Kiddos - Unmistakably Lawrence	1,650
Lawrence Juneteenth Celebrations	1,518
Lawrence PRIDE Parade	1,441
Concerts & Live Music	1,389
Shop - Unmistakably Lawrence	1,250

EXPLORELAWRENCE.COM USERS

In June explorelawrence.com users visited the most from Kansas, Illinois, Missouri, Texas, and Colorado. There were more female than male users in June. The majority of users were between the ages of 25-54. Users share interests in food and dining, movies, pets, books, shopping, music, and the outdoors.



EXPLORELAWRENCE.COM ACQUISITION

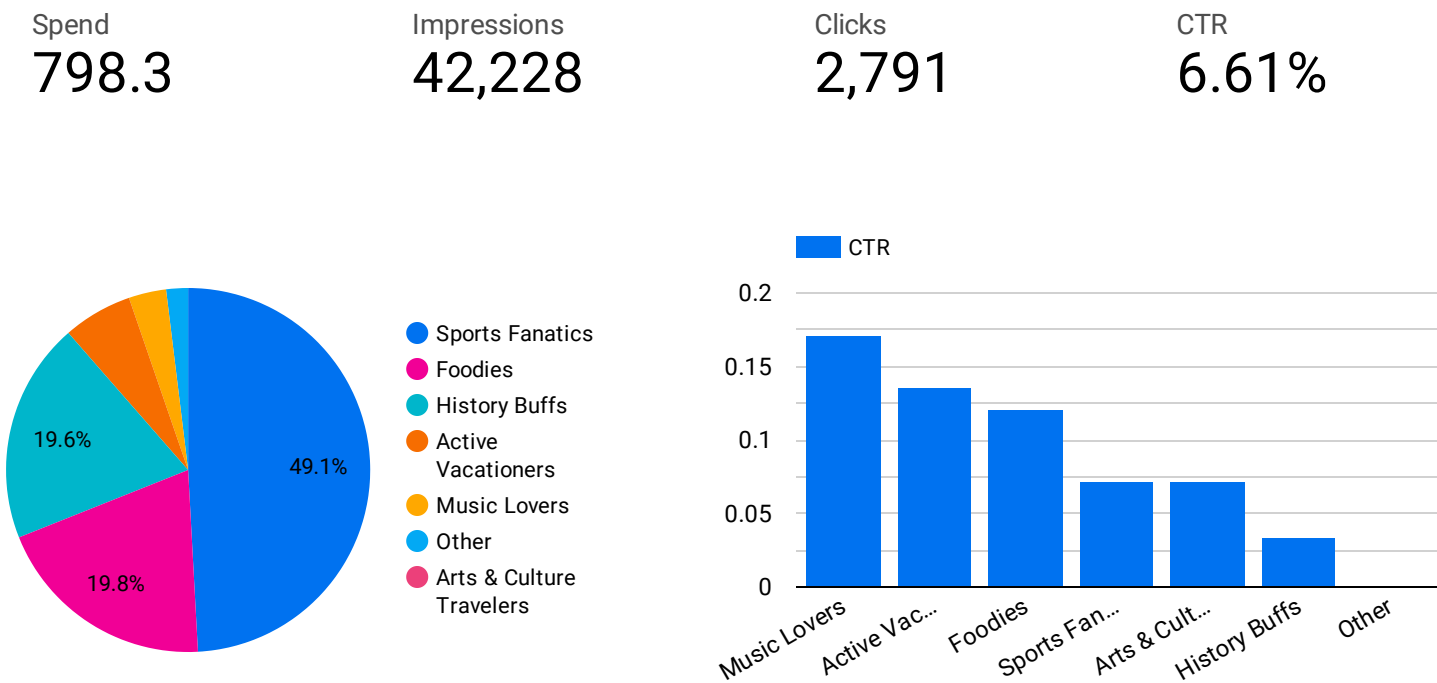
The leading traffic channels were organic search, organic social, and direct traffic. The top sources of traffic were Google, Facebook, Bing, our Datafy ads, and our e-ne.

Session default channel grouping	Sessions	Session source	Sessions
Organic Search	14,608	google	16,816
Organic Social	3,894	(direct)	3,036
Direct	3,036	facebook.com	1,151
Paid Search	2,879	fb	1,076
Referral	498	m.facebook.com	875
Email	230	lm.facebook.com	520
Unassigned	184	bing	364
Display	144	datafy	186
Organic Video	4	Unmistakably Lawrence E-News	171
Paid Video	3	l.facebook.com	169

SEARCH ENGINE MARKETING

This campaign continues to perform well. Below are some insights:

- We saw an increase in CTR of 5.68% month over month.
- Other metrics remain solid this summer with a particular emphasis on back end engagement with a 31.13% increase in pages per session and 40.55% increase in session duration month over month for paid search sessions.



SOCIAL MEDIA

June social media activity on Twitter, Instagram, TikTok, and Facebook resulted in 286 new fans, 239,491 impressions, and 13,907 post engagements. The best performing content was Why Lawrence Videos, Juneteenth, and PRIDE.

Platform	Impressions	Engagements	Video Views	New Followers
Facebook	186,282	13,433	30,754	209
Instagram	43,637	287	8,955	51
Twitter	7,123	122	0	6
TikTok	2,449	65	2,449	20

Impressions

239,491

Engagements

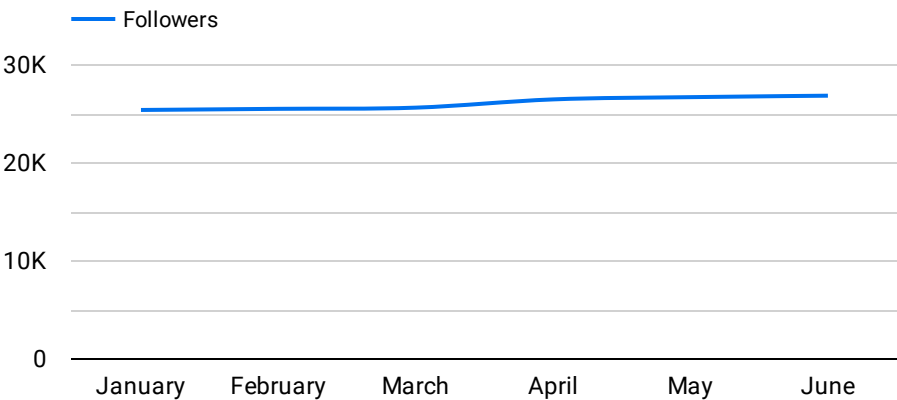
13,907

Video Views

42,158

New Followers

286



YOUTUBE

Top videos in June on the eXplore Lawrence YouTube Channel were the Why Lawrence videos. These videos were advertised.

Video Title	Views ▾
Why Lawrence? Roger at Baker University Wetlands	4,818
Why Lawrence? Krystal at Lone Star Lake	2,851
Why Lawrence? Marla at Marla Quilts African American Quilt Mu...	2,169
Why Lawrence? Huascar Medina at the Lawrence Levee Trail	1,512
Why Lawrence? Cuee at Replay Lounge	604
Why Lawrence? Nicole at Mutt Run Off-Leash Dog Park	351
Why Lawrence? Deja Brooks	220
2016 Downtown Men's Olympic Shot Put HD	113
The Cradle of Basketball HD	87

ENEWS

The May e-blast was sent to 4,330 recipients. 1,594 recipients opened the email, and 167 of those who opened it clicked on at least one link. The most popular content was the Live Music Blog, Event Calendar, and Douglas County Spring Farm Day.

Recipients

4,341

Opens

1,365

Clicks

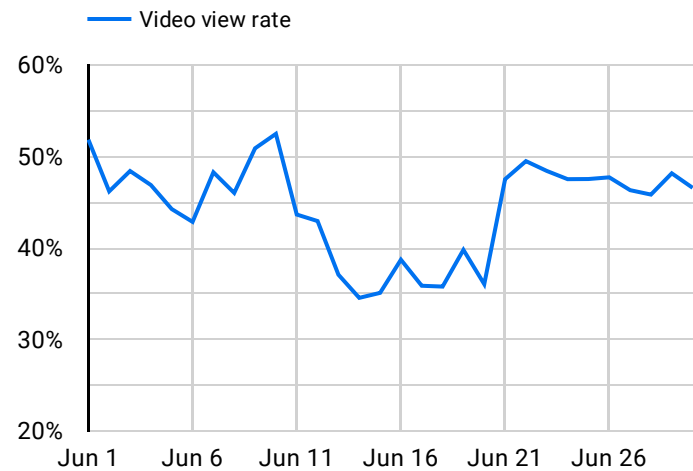
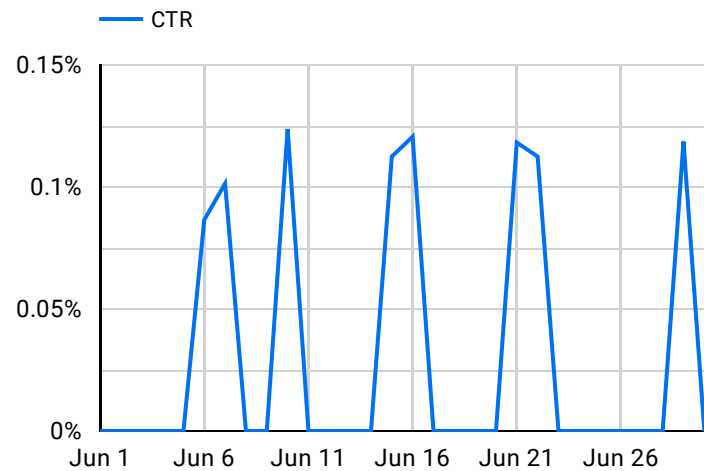
109

Link	Clicks ▾
Live Music Blog	34
Juneteenth Celebrations	18
Events Calendar	18
Fur Takers	15
Pride Month	15
Underground Railroad Blog	14
Instagram	11
Kaw Valley Wine Rally	10
Art Culture Crossings	10
Twitter	9

GOOGLE DISPLAY AND VIDEO ADVERTISING

We used Google Video advertising to drive Why Lawrence video views. This campaigns resulted in 27.9k impressions, 8 clicks to our site and 12,447 video views in June

Campaign	Impressions ▾	Clicks	CTR	Video views	Video view rate
Why Lawrence	27,988	8	0.03%	12,447	44.47%
2022 Visitors Guide	0	0	0%	0	0%
Cradle of Basketball	0	0	0%	0	0%



SOCIAL MEDIA ADVERTISING

Ads on Facebook and Instagram promote the Lawrence Visitors Guide, Lawrence Busker Festival, Lawrence Food Truck Festival, the Live Music Blog, and Why Lawrence. The ads resulted in 278,762 impressions, 3,265 clicks, and 20,533 video views of at least 15-seconds.

Campaign	Impressions	Results	Results Rate ▾
Why Lawrence	38,390	19,464	0.51
Pride	41,159	1,312	0.03
Juneteenth Event	19,628	527	0.03
Live Music Blog	28,013	733	0.03
Juneteenth Post	67,909	974	0.01
Fur Takers	14,238	194	0.01
Visitors Guide	40,883	226	0.01

DATAFY ADVERTISING

We used the Datafy advertising platform to promote the Why Lawrence campaign and our Visitors Guide in June. These campaigns have resulted in 139k impressions, 128 clicks to our site, and a video completion rate of 88% for the month. These ads plus the May Busker Fest ads also resulted in visits to Lawrence (attribution). Of those who saw our ads from at least 50 miles away from Lawrence, 599 visited Lawrence, 302 visited Downtown Lawrence, and 54 visited Lawrence hotels. Considering an average daily hotel rate of \$109 and an average daily spend of \$30, the estimated revenue generated from those visitors is \$126,054, a 16.43:1 return on investment.

Campaign ▾	Impressions	Clicks	CTR	Video View Completion Rate (VCR)
Why Lawrence	80317	46	0.06%	88.10%
Visitors Guide	58966	82	0.14%	null

Attribution City

599

Attribution Downtown

302

Attribution Hotels

54

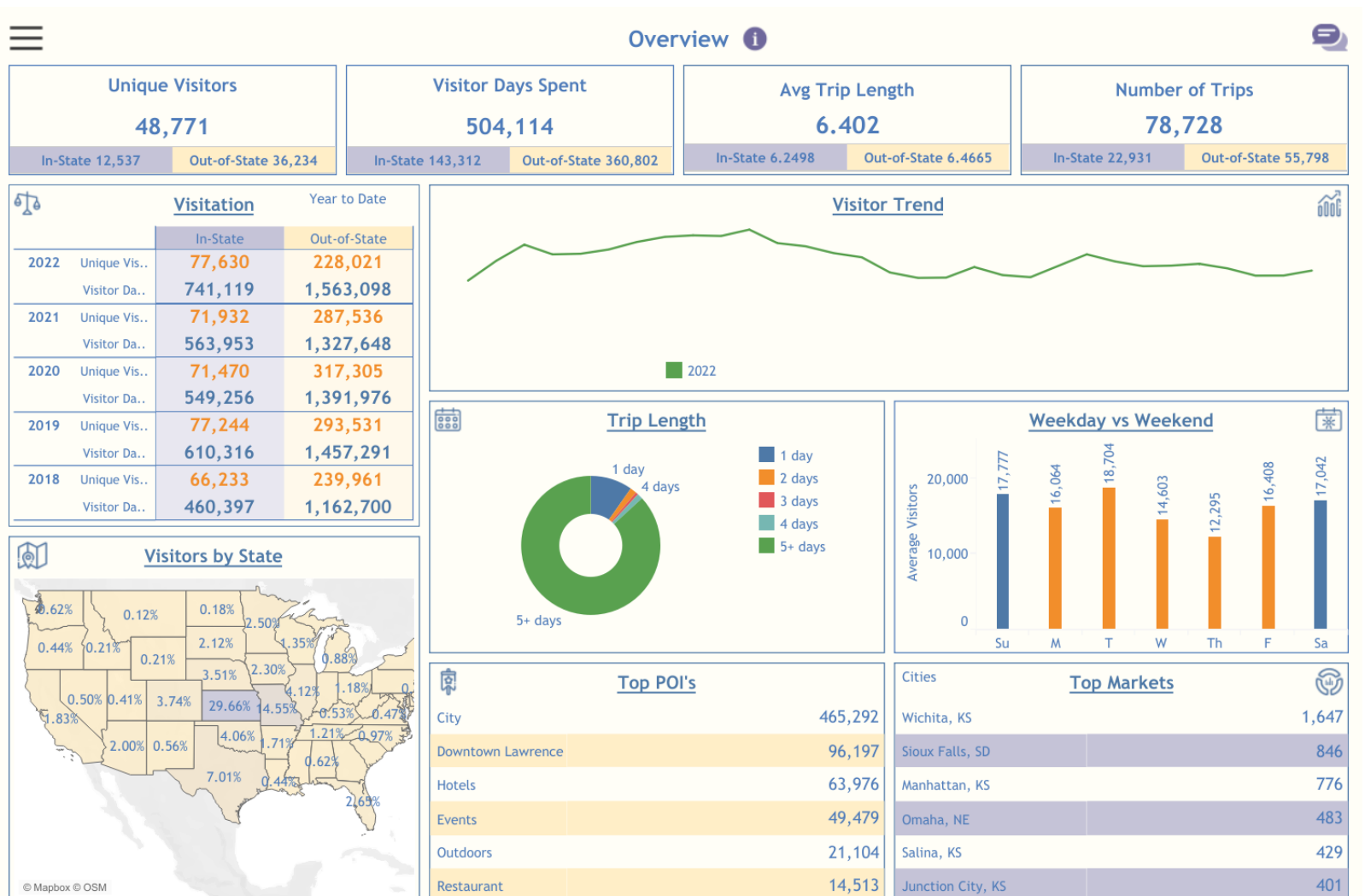
Estimated Revenue Generated

\$126,054.00

DATAFY

Datafy is a tool that gives us insight into visitors to Lawrence: where they are visiting while here, how long they stay, where they come from, and more. The June data has not populated yet. The info below is for May 2022.

There were 48,771 unique visitors from more than 50 miles away to Lawrence in May. They spent 504,114 visitor days in Lawrence and stayed an average of 6.402 days. (I am checking with our analyst on the accuracy of this). 30% of our visitors are coming from within Kansas. Top cities that people traveled from in May are Wichita, Sioux Falls, SD, Manhattan, Omaha and Salina. Top points of interest in May for visitors were Downtown, Lawrence Hotels, Sports sites, restaurants, and the outdoors.



Sales Team Board Report, June 2022



Lead Production –

- 1 Lead was generated in June (Room Nights: 900/ ERR: \$104,940) out of those leads- this lead was a new account for eXplore Lawrence.
- 1 Assist was generated in June- see in service effort notes

Definite Leads booked in the year for the year of '22 (see chart below)

Account Name	Count	SUM:
Free State Brewing Co	1	65
Institute for Digital Research in the Humanities, The KU	1	210
Kansas Collegiate Athletic Conference	1	245
Kansas Department of Commerce	1	100
Lawrence Art Guild	1	60
Missouri Phenom	2	680
Mother Earth News Institute	1	40
Topeka Impact	1	1130
Zeta Phi Beta Sorority, Inc. Chi Delta Zeta Chapter	1	65
Grand Totals	10	2595

Service efforts are all groups that eXplore Lawrence Sales is actively working with on service needs for their upcoming event/conference needs.

Groups that met in June

Fur Takers of America 54th Rendezvous
KC Pre Nationals Volleyball Tournament
Prince Hall Lodge Conference
University of Kansas Department of Humanities
AASHTO

Upcoming future groups efforts

Kansas REALTORS Region #9 Conference
KCAC '23 Women's Golf
BWR Kansas Race

Sales Team Board Report, June 2022



Sales Team Highlights

- Currently sitting at 21% of our lead goal for 2022 of bringing in 65 leads.
- 10 of the 65 leads that have been sourced through eXplore Lawrence Sales have been turned definite in the year for the year of '22.
- Coordinated and delivered service items for the following groups
 - AASHTO
 - KU Department of Humanities
 - Prince Hall Lodge
 - Fur Takers of America 54th Rendezvous
- KC Pre Nationals event took place at Sports Pavilion Lawrence post event recap summary at the end of the board report.
- Kendra and Kim welcomed the Fur Takers of America at the Fairgrounds with Mayor Country Shipley. The group had a welcome opening ceremony in which Explore Lawrence and the Mayor said a few opening remarks and toured the site afterwards. Economic Impact calculation coming soon.
 - Pick up report from Fur Takers 54th Rendezvous- 146 rooms total generated
- KCAC Women's Golf event is looking to come back to Lawrence for '23 and '24. Kendra met with KCAC Commissioner and Jayhawk Club to discuss agreement for '23 and '24 and possibly '25.
- Attended the PCMA Heartland Education 3 Conference at Lake of the Ozarks June 12th to June 15th, 2022. Attended the conference which hasn't be held since 2019. The conference was attended by varies planners from the Heartland Chapter which the region is Arkansas, Missouri, Kansas, Oklahoma, Iowa and Illinois. The conference had education and networking opportunities. Kendra was on the CVB panel in which she gave an update on opportunities and challenges Kansas and Lawrence has had since COVID19. The other panelist were Nathan from VisitKC and another sales manager from the Oklahoma City CVB.
- Attended the MPI annual award event with Kim Anspach, Explore Lawrence, Sally from Downtown Lawrence and Laura, sales manager from the Oread. The event was to recognize Kendra as an incoming board member of MPIKC and supplier of the year for eXplore Lawrence.
- Attended the World Education Conference for MPI in San Francisco. Kendra attended multiple education and networking opportunities to promote Lawrence and continue her connections in the industry. Several other CVBs and DMOs attended.



Sales Team Board Report, June 2022

KC Pre National Pick up: June 9th-12th, 2022

Lawrence Hotels total pick up:

Thurs: 45 Friday: 250 Saturday: 259

Topeka Hotels total pick up:

Thurs: 5 Friday: 67 Saturday: 69

Overland Park Hotel total pick up:

Thurs: 3 Friday: 29 Saturday: 28

Total Pick for '22 event:

Thurs: 53 Friday: 346 Saturday: 356

History on event:

Total Pick for '21 event:

Thurs: 33 Friday: 353 Saturday: 354

The tournament was CXL in '20 due to COVID19

Total pick up for '19 event:

Thurs: 54 Friday: 288 Saturday: 285

Fur Takers Pick up report:

Tuesday-June 14th- 18 rooms

Wednesday-June 15th- 31 rooms

Thursday-June 16th- 37 rooms

Friday-June 17th- 35 rooms

Saturday-June 18th- 25 rooms

Total: 146 rooms

FOCUS AREA 1: FINANCES**Goal 1.1 Maximize economic opportunity and pandemic recovery thru tourism, destination management and advocacy for local businesses.**

Objective 1.11 Transient Guest Tax collections begin to reach 2019 levels by the second quarter of 2022.

Owner(s)	Due Date	Comments
ED	06/30/22	First Quarter 2022 strongest qtr on record. Second Quarter is also outperforming expectations

Goal 1.2 Develop viable budget accounting for economic uncertainties of pandemic.

Objective 1.21 Proposed annual budget prepared, discussed and approved by April 21, 2021.

ED	04/21/21	Budget process underway. Waiting on approval of \$1.2 operating budget and \$48,000 Bid Fund
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Goal 1.3 Secure federal, state, and local pandemic relief funding.

Objective 1.31 Apply for Second Draw Paycheck Protection Program (PPP) loan by May 28, 2021.

ED	05/28/21	This program had been exhausted as of May 7th. We will not be able to access further PPP funds - KA
ED	05/01/21	BoD not planning to apply for more EIDL funds at this time

Objective 1.32 Consider applying for increased Economic Disaster Injury Loan by May 2021

Goal 1.4 Maintain viable funding strategy to support City CVB goals and expectations.

Objective 1.41 Continue to meet all monthly financial and related reporting requirements for the City by March 2021. (marketing data, tourism data, visitation data)

ED	03/31/21	ongoing will pick this discussion up in Fall 22 after budget process concludes
Board + ED	10/01/21	

Objective 1.42 Review and update Operating Agreement with City to ensure sufficient resources to support City CVB goals and expectations by October 2021.

Objective 1.43 Analyze return on investment of events and activities by using data available to us including STR and TGT reports, website analytics, SeeSource, and event impact calculator to optimize resource allocation.

Ed + Marketing	10/01/21	Ongoing
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FOCUS AREA 2: PARTNERSHIPS**Goal 2.1 Nurture high quality partnerships and relationships throughout the community.**

Objective 2.11 Restart regular meetings with community leaders by June 2021.

ED	06/30/21	Ka has started meeting one on one with community leaders.
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Objective 2.12 Complete introductions and outreach by new Executive Director to key stakeholders and community leaders within the first three months of hire

Board + Staff		Ka is working on in person contacts with hotels and one on ones with commissioners KA Met with Brit and will be leading the Tourism component of the plan. Will be forming a working group. Presentation created to align City strategic KPIs with our activities
ED + Board	09/30/21	

Objective 2.13 Foster strategic alignment of specific eXplore Lawrence goals and priorities with the City Economic Development Strategic Plan by September 2021.

Objective 2.14 Explore and cultivate new opportunities for Staff and Board Members to engage with key organizations and community stakeholders by October 2021.

Staff + Board	10/31/21	
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Objective 2.15 Explore opportunities for roundtables or quarterly meetings of Staff and Board Members to promote economic development with the City and Chamber by January 2022.

Staff + Board	01/01/22	
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Objective 2.16 Explore the organization's optimal role in community conversations regarding the potential need for larger meeting space by July 2022.

Sales + Board + ED	07/31/22	
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Objective 2.17 Facilitate a strong Extranet relaunch campaign to engage Lawrence hospitality, service, retail, attraction, events and other tourism industry partners prior to the website launch by July 2021

CE + Marketing	07/31/21	Relaunched Partner Portal July 19 with weekly communications. Will resume the relaunch campaign in November. - AJ
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Goal 2.2 Maintain robust network of regional CVB partners.

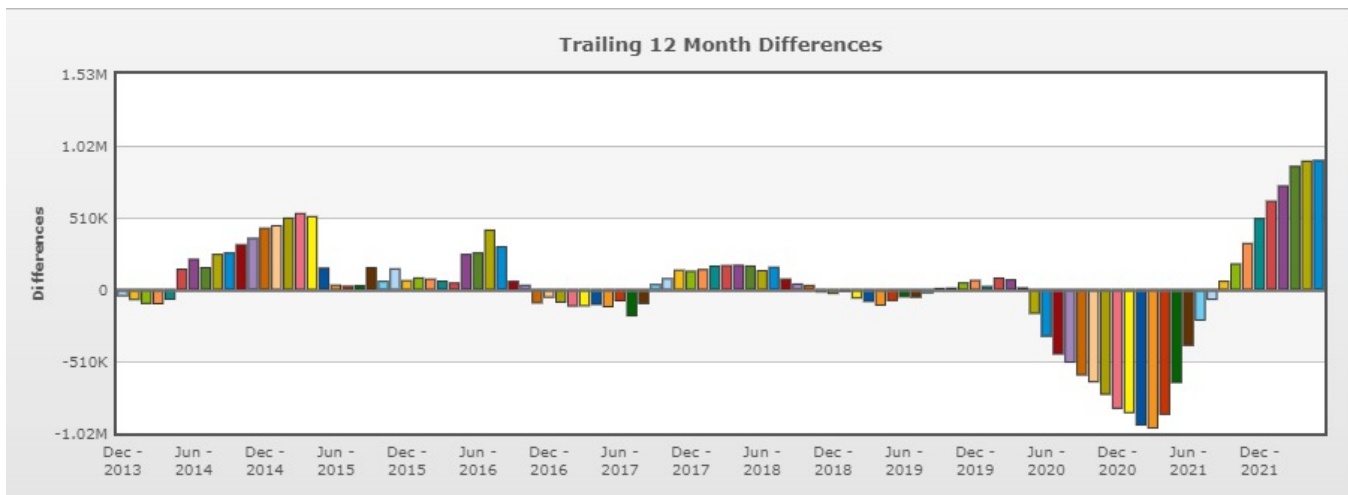
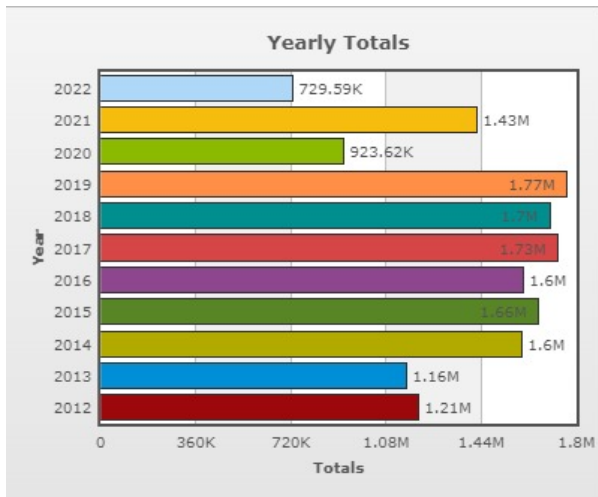
Objective 2.21 Convene regular meetings to cultivate relationships with regional CVB partners by September 2021.	CE	09/01/22	KA met with ED of Topeka and Emporia to discuss working on a regional Ale Trail.
Objective 2.22 Establish a regional CVB entity to attract and support major events by June 2022.	Sales + ED	06/30/22	Working to open doors at KU facilities. - KA & KS
Goal 2.3 Maintain robust partnerships with the University of Kansas, the KU Alumni Association, KU Athletics and Haskell Indian Nations University.			
Objective 2.31 Convene regular meetings with KU, Haskell, Parks & Recreation, and USD 497 to cultivate relationships and partnerships to increase tourism and collaboration by April 2022.	ED + CE	04/30/22	Parks and Rec is on Board. Kendra is working on KU. Need to work on format and schedule. Will not wait on schools to start.
FOCUS AREA 3: EVENTS AND ACTIVITIES			
Goal 3.1 Promote Lawrence signature events and other high impact events and activities to attract individuals to Lawrence.			
Objective 3.11 Promote fun and safe events and activities during the pandemic to serve local guests by March 2021.	Marketing	03/31/21	This has begun and is ongoing: being done via events calendar, weekly things-to-do videos, monthly e-newsletters - AJ
Objective 3.12 Promote "Dinner Bell" events and activities to signal the post-pandemic return to major events and a re-opened local economy by July 2021.	Marketing	07/31/21	Website, Digital, and Social promotion of "Dinner Bell" events and activities are ongoing: PRIDE, Free State Festival, Fourth of July, Douglas County Fair, Live on Mass, Lawrence Busker Festival, Civil War on the Border, Encountering John Brown. AJ
Objective 3.13 Explore opportunities to leverage existing signature such as Lawrence Busker Festival, Free State Festival, and Live on Mass to increase hotel stays and visitors spending.	Marketing	11/01/22	Digital and social Lawrence Busker Festival campaign to travelers interested in Festivals in our top road trip and regional markets. Digital, print, social campaign for Encountering John Brown exhibit targeting groups and history buff travelers in our regional and roadtrip audiences. - AJ
Goal 3.2 Promote established and proven events that drive hotel stays and sales.			
Objective 3.21 Promote established events that drive overnight stays including bike races, KU Football and other events.	Marketing	Ongoing	Events on the horizon: Fall Kansas Football, Belgian Waffle Ride ongoing. KA and KB met with HOA and Sports Pavilion to discuss how to support that event and grow overnights associated
Objective 3.22 Support and attract sporting events that drive overnight stays.	Sales + VS		
Goal 3.3 Promote major regional events in partnership with regional CVBs.			
Objective 3.31 Secure one new major regional event thru regional partnership by 2023.	ED + Sales	12/31/21	ongoing
FOCUS AREA 4: SALES AND MARKETING			
Goal 4.1 Secure robust sales thru Tourism and Destination Management.			
Objective 4.11 Develop a Sales Plan with expanded focus on sales by October 2021.	Sales	10/31/21	Complete

Objective 4.12 Explore possibilities to increase sales thru staffing priorities by April 2022.	Sales	04/30/22	Implemented and using during prospecting calls and trade shows. This has also been sent out to DOS partners to use around their sales efforts and trade
Objective 4.13 Create incentive program for meetings, conventions and sporting events by Mach 2021	Sales	03/31/21	shows. Ongoing. Need to figure out best pratices and roles that support those best practices within the servicing and sales efforts.
Objective 4.14 Formalize policies and procedures to maximize sales and marketing tool including Threshold 360, Cvent Simpleview CRM, Meeting Max, and Proposal Path by June 2021	Sales + VS		Ongoing. Working on best pratices and roles within the servicing and sales efforts. Also need to figure out how to report servicing efforts with board
Objective 4.15 Optimize the transition process of group sales from Sales Department to the Visitors Services Department	Sales + VS	07/01/21	report narrative.
Goal 4.2 Foster great marketing and maintain attractive brand for CVB activity in Lawrence.			
Objective 4.21 Promote Current and Post-Pandemic Dinner-Bell activities.	Marketing	03/31/21	In progress - AJ
Objective 4.22 Complete a Marketing Plan and an expanded digital presence by January 2022	Marketing	01/31/22	In-progress. - AJ
FOCUS AREA 5: HIGH PERFORMING ORGANIZATION			
Goal 5.1 Ensure sustained, high quality executive leadership for eXplore Lawrence.			
Objective 5.11 Convene a Search Committee and onboard new Executive Director by August 2021.	Board	08/31/21	Completed
Objective 5.12 Draft and distribute a position description prospectus for a new ED by March 2021.	Board	03/31/21	Completed
Objective 5.13 Identify and support interim executive leadership by March 2021.	Board	03/31/21	Completed
Objective 5.14 Identify key talking points for ED search and interview process by April 2021.	Board + Staff	04/30/21	Completed
Goal 5.2: Preserve and transfer critical institutional knowledge.			
Objective 5.21 Conduct Retirement and Exit Interview with retiring director by April 2021.	Board	04/30/21	Completed
Objective 5.22 Record and transition knowledge of business processes, key contacts, and professional insights by May 2021	ED	05/07/21	Completed
Goal 5.3 Maintain clear and robust working relationship with the City of Lawrence and key community stakeholders.			
Objective 5.31 Update and finalize the Operating Agreement with the City by October 2021.	ED + Board	10/30/21	Approved for 2022 Funding agreement, will work on operating agreement changes in 22
Goal 5.4 Maintain clear and robust governance structures for the Board of Directors.			
Objective 5.41 Review and update Bylaws by December 2021.	ED + Board	12/31/21	discusion in progress
Objective 5.42 Review and update Board Member orientation and onboarding by October 2021.	ED + Board	10/31/21	KA needs to reach back out to Jonathon Morris



Month	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2021/2022 % change
January	57,788	75,379	65,431	73,828	101,382	93,738	98,184	118,323	95,446	41,690	111,162	166.64%
February	64,806	69,236	46,262	77,086	99,205	94,007	113,533	84,797	115,542	58,116	108,425	86.57%
March	87,533	80,486	71,663	95,280	105,298	116,791	132,019	123,763	103,118	61,061	158,537	159.64%
Qtr 1	210,127	225,101	183,356	246,194	305,885	304,536	343,736	326,883	314,106	160,867	378,124	135.05%
April	70,550	74,396	109,986	124,152	124,594	134,997	147,412	133,185	61,358	87,896	151,582	72.46%
May	150,761	123,298	308,157	126,642	147,762	152,491	152,041	184,797	37,870	116,471	199,887	71.62%
June	107,760	126,460	215,298	183,250	161,930	183,216	171,487	185,634	38,022	154,237	0	
Qtr 2	329,071	324,154	633,441	434,044	434,286	470,704	470,940	503,616	137,250	358,604	351,469	71.98%
July	145,312	151,194	97,830	37,085	138,574	133,188	152,087	168,245	58,308	127,254	0	
August	98,698	71,944	139,165	211,166	164,378	204,992	161,411	149,099	78,147	154,104	0	
September	81,238	83,284	95,602	235,022	128,957	155,957	148,506	170,578	102,374	161,468	0	
Qtr 3	325,248	306,422	332,597	483,273	431,909	494,137	462,004	487,922	238,829	442,826	0	
October	101,090	126,849	211,198	197,756	156,868	157,890	148,412	140,822	83,871	150,112	0	
November	134,366	88,763	88,345	177,325	142,512	167,915	147,600	164,907	93,603	167,993	0	
December	106,266	90,707	146,836	119,115	131,421	136,028	130,316	142,582	55,963	145,672	0	
Qtr 4	341,722	306,319	446,379	494,196	430,801	461,833	426,328	448,311	233,437	463,777	0	
Year Totals:	1,206,168	1,161,996	1,595,773	1,657,707	1,602,881	1,731,210	1,703,008	1,766,732	923,622	1,426,074	729,593	99.76%

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



	Current Month - June 2022 vs June 2021												Year to Date - June 2022 vs June 2021												Participation			
	Occ %		ADR		RevPAR		Percent Change from June 2021						Occ %		ADR		RevPAR		Percent Change from YTD 2021						Properties		Rooms	
	2022	2021	2022	2021	2022	2021	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold	2022	2021	2022	2021	2022	2021	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold	Census	Sample	Census	Sample
Kansas State	64.8	62.8	101.06	89.18	65.53	55.99	3.3	13.3	17.0	16.5	-0.5	2.8	54.5	48.5	94.49	80.81	51.46	39.16	12.4	16.9	31.4	31.8	0.3	12.7	707	442	48535	37376
Emporia, KS+	65.4	61.6	104.05	95.18	68.02	58.65	6.1	9.3	16.0	16.0	0.0	6.1	56.5	58.7	91.30	84.76	51.55	49.79	-3.9	7.7	3.5	10.3	6.5	2.4	12	9	611	494
Lafayette, IN+	70.6	69.7	96.05	81.93	67.80	57.09	1.3	17.2	18.8	29.1	8.7	10.1	60.9	55.8	98.38	78.08	59.92	43.58	9.1	26.0	37.5	49.5	8.7	18.6	25	24	2234	2154
Lincoln, NE+	75.4	69.5	105.04	94.01	79.15	65.33	8.4	11.7	21.2	25.3	3.4	12.2	57.9	49.4	96.38	82.03	55.79	40.54	17.1	17.5	37.6	40.8	2.3	19.8	63	48	5282	4441
Iowa City, IA+	61.2	49.5	113.79	107.85	69.64	53.41	23.6	5.5	30.4	30.2	-0.2	23.4	50.2	40.2	117.36	101.31	58.88	40.69	24.9	15.8	44.7	59.4	10.2	37.6	12	10	1241	1117
Stillwater, OK+	58.4	54.9	102.70	87.58	60.02	48.05	6.5	17.3	24.9	24.9	0.0	6.5	49.5	45.2	100.78	85.30	49.90	38.57	9.5	18.1	29.4	29.4	0.0	9.5	18	14	1404	1221

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June 2022 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



Year over Year comparison. For internal use only.

