



**eXplore Lawrence Board Meeting Agenda**

**Thursday 5/24/23**

**4 P.M. Carnegie Building Conference Room**

1. Approval of Minutes
2. Financials
3. Staff Reports
4. Executive Director Report
5. Budget and Governance Update

Explore Lawrence  
April 2023 Board Meeting  
4pm  
Carnegie Building

Members Present: Heidi Champagne, Amber Sellers, Anthea Scouffas, Derek Rogers, Kathy Gerstner, Peter Bobkowski, Drew Gashler, Mike Logan, Ivan Simac (virtual)

Staff Present: Kim Anspach, Amy Schmidt Cowardin

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

- 1) Mike Logan called the meeting to order at 4:04pm.
  - a) March Regular Board Meeting Minutes from 3/30/32 and Special Governance Board Meeting from 4/19/2023 were reviewed
  - b) Motion to approve both sets of meeting minutes by Heidi and motion was seconded by Anthea. All in attendance agreed.
- 2) Financial Report (Kim Anspach)
  - a) Explore Lawrence is pacing well
  - b) New Graphic Designers have been onboarded
  - c) EL Accountant in process of completing taxes and will be working on audit
  - d) March 2023 Financial Report was noted as reviewed and received by the Board
- 3) Staff & Executive Reports
  - a) Kim reported on CEO Summit she attended
  - b) Noted that Explore Lawrence Annual Report, monthly Marketing Report, and monthly sales report all given to attendees for review
    - i) Sales team is very busy. Also has doing community outreach – ex: tabled at KU Relays
    - ii) Marketing working on Summer of Fun Pass
    - iii) New Employee Richard Smalley at Visitor's Center
    - iv) Record Breaking Transient Guest Tax for first quarter 2023
    - v) STR Report - Kim advised getting weekly reports now.
    - vi) Collections this past quarter over the first quarter of 2022 which included the KU National Championship
- 4) Discussion of Revision Explore Lawrence documents: Ordinance, Bylaws, and Agreement for Services and Funding between City of Lawrence and Explore Lawrence
  - a) Board members received copy of current in-force documents via email as well as the revised documents for review
  - b) Major changes of final 3 documents discussed/reviewed:
    - i) Proposed Changes to Ordinance
      - (1) Board size, Increase in Size: No Less than 9, No more than 15
      - (2) Revised list of Board Member Composition
    - ii) Proposed Changes to Bylaws
      - (1) Updated language that aligns with Ordinance.
      - (2) Updated information/language regarding quorums
    - iii) Proposed Consolidation of Service document and Funding agreement
      - (1) See Paragraph 4, Budget and Payment
        - (a) Part b: City shall remit 70% of TGT funds collected during previous complete calendar year in quarterly allocations based on the blended

average of the previous 4 years, excluding 2020, provided, however that performance outcome reports, as specified in Section 6 are received

(b) Part c: City shall approve annual budget of the CVB, and any alterations to that budget in excess of \$20,000

(2) See Paragraph 5, Bid Fund: That the City will remit 5% of Transient Guest Tax to Explore Lawrence specifically for Bid Fund alone.

- 5) Mike asked if any board member has any other suggestion for changes or recommendations to the Ordinance, Bylaws, or Service/Funding agreement.
  - a) No board member response
- 6) Ivan made motion to approve the revised Explore Lawrence Ordinance
  - a) Heidi seconded
  - b) All approved, none opposed
- 7) Heidi made motion to approve revised Explore Lawrence Governing Board Bylaws
  - a) seconded by Ivan.
  - b) All approved, none opposed
- 8) Mike made motion to submit to the City of Lawrence a repeal of the current Services Rendered Agreement and to propose to the City the new/updated Agreement for Services AND Funding Between the City of Lawrence and Explore Lawrence, with the agreement effective at the commission's approval, and the funding component effective January 1st, 2024.
  - a) Heidi seconded
  - b) All approved, none opposed
- 9) Mike issued statement of up follow needed by Explore Lawrence to provide the following documents:
  - a) Tracking changes on all documents being submitted to approval
  - b) Memo highlighting the needs and purpose for changes and tie to all City of Lawrence strategic plan KPI's including unmistakable identity and economic prosperity, etc.
- 10) Mike asked that those supporting documents to be submitted to Derek, who will then submit them to the City of Lawrence
- 11) Mike asked that the Explore Lawrence Board and Executive Director be involved in any discussions at the City moving forward
- 12) Discussion to move next EL Board meeting to May 30th, 2023
- 13) Motion made Anthea to adjourn meeting
  - a) Seconded by Heidi.
  - b) All approved. None opposed.

**EXPLORE LAWRENCE INC**  
**Statement of Financial Position**  
As of April 30, 2023

	Apr 30, 23
<b>ASSETS</b>	
Current Assets	
Checking/Savings	
1020 · US Bank Checking	320,572.37
1030 · US Bank Money Market	48,039.71
1050 · Reserve Fund	300,601.38
1060 · Petty Cash	215.00
Total Checking/Savings	669,428.46
Other Current Assets	
1216 · Due from US Bank CC	235.50
1220 · Due from Employee	-79.67
Total Other Current Assets	155.83
Total Current Assets	669,584.29
Fixed Assets	
2200 · Leasehold Improvement	107,174.01
2500 · Accumulated Depreciation	-23,221.06
Total Fixed Assets	83,952.95
Other Assets	
1225 · Deposits	3,100.00
Total Other Assets	3,100.00
<b>TOTAL ASSETS</b>	<b>756,637.24</b>
<b>LIABILITIES &amp; EQUITY</b>	
Liabilities	
Current Liabilities	
Accounts Payable	
3000 · Accounts Payable	16,916.24
Total Accounts Payable	16,916.24
Credit Cards	
2109 · Credit Card - US Bank 2981	-1,130.69
Total Credit Cards	-1,130.69
Other Current Liabilities	
3350 · Unrelated Bus Inc Tax Payable	351.00
3100 · Payroll Liabilities	
3105 · Accrued Payroll	14,331.93
3110 · Federal & FICA Payable	1,096.40
3111 · KS Withholding Payable	671.00
3112 · FUTA Payable	268.00
3113 · KS SUTA Payable	91.45
3114 · Health Insurance Payable	-5,754.68
Total 3100 · Payroll Liabilities	10,704.10
3300 · Sales Tax Payable	18.72
Total Other Current Liabilities	11,073.82
Total Current Liabilities	26,859.37
Total Liabilities	26,859.37

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		Apr 30, 23
Equity		
4100 - Beginning Fund Balance	*	759,035.23
Net Income		-29,257.36
Total Equity		729,777.87
TOTAL LIABILITIES & EQUITY		756,637.24

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Accrual Basis

**EXPLORE LAWRENCE INC**  
**Profit & Loss Budget Performance**  
**April 2023**

	Apr 23	Budget	Jan - Apr 23	YTD Budget	Annual Budget
<b>Ordinary Income/Expense</b>					
<b>Income</b>					
5000 · Guest Tax	0.00	100,000.00	348,000.00	400,000.00	1,200,000.00
5100 · Visitors Guide	20,531.00	2,333.34	20,531.00	9,333.36	28,000.00
5200 · Merchandise Sales	201.28	333.34	855.91	1,333.36	4,000.00
5500 · DMI	0.00	1,000.00	0.00	4,000.00	12,000.00
5600 · Co-Op Marketing	0.00	883.34	10,769.22	3,533.36	10,600.00
5660 · DTN	0.00	500.00	1,700.00	2,000.00	6,000.00
5670 · Bid Fund	0.00	4,000.00	0.00	16,000.00	48,000.00
5700 · Miscellaneous Income	0.00	116.67	170.00	466.68	1,400.00
<b>Total Income</b>	<b>20,732.28</b>	<b>109,166.69</b>	<b>382,026.13</b>	<b>436,666.76</b>	<b>1,310,000.00</b>
<b>Cost of Goods Sold</b>					
6100 · Merchandise Cost					
6190 · Miscellaneous Costs	0.00	166.67	1,476.79	666.68	2,000.00
<b>Total 6100 · Merchandise Cost</b>	<b>0.00</b>	<b>166.67</b>	<b>1,476.79</b>	<b>666.68</b>	<b>2,000.00</b>
<b>Total COGS</b>	<b>0.00</b>	<b>166.67</b>	<b>1,476.79</b>	<b>666.68</b>	<b>2,000.00</b>
<b>Gross Profit</b>	<b>20,732.28</b>	<b>109,000.02</b>	<b>380,549.34</b>	<b>436,000.08</b>	<b>1,308,000.00</b>
<b>Expense</b>					
<b>7000 · Payroll Expense</b>					
7081 · Payroll	28,123.86	35,166.67	106,189.28	140,666.68	422,000.00
7083 · Accrued Payroll Expense	771.34		8,141.73		
7260 · Retirement Plan	812.32	1,916.67	3,069.28	7,666.68	23,000.00
7065 · Health Insurance	2,036.50	3,250.00	7,591.65	13,000.00	39,000.00
7070 · Incentive Program	2,200.00	1,250.00	2,200.00	5,000.00	15,000.00
<b>Total 7000 · Payroll Expense</b>	<b>33,944.02</b>	<b>41,583.34</b>	<b>127,191.94</b>	<b>166,333.36</b>	<b>499,000.00</b>
<b>7100 · Payroll Tax Expense</b>					
7100.1 · FICA Expense	2,354.21		8,914.63		
7100.2 · FUTA Expense	23.96		268.00		
7100.3 · SUTA Expense	91.45		655.69		
<b>Total 7100 · Payroll Tax Expense</b>	<b>2,469.62</b>		<b>9,838.32</b>		
<b>7600 · Programs</b>					
<b>7601 · Advertising</b>					
7601.10 · Magazine	3,680.00	1,746.50	7,661.00	6,986.00	20,958.00
7601.12 · Content	2,150.00	1,083.34	3,350.00	4,333.36	13,000.00
7601.14 · Outdoor	0.00	833.34	7,598.97	3,333.36	10,000.00
7601.15 · COOP Marketing Expense	0.00	708.34	7,169.22	2,833.36	8,500.00
7601.19 · Publications	0.00	541.67	0.00	2,166.68	6,500.00
7601.2 · Design	860.10	908.17	880.30	3,636.68	10,910.00
7601.21 · Opportunity Fund	8,014.30	2,026.84	9,009.95	8,107.36	24,322.00
7601.22 · Tracking	0.00	833.34	0.00	3,333.36	10,000.00
7601.24 · New Technology	0.00	416.67	0.00	1,666.68	5,000.00
7601.4 · Public Relations	0.00	2,125.00	870.00	8,500.00	25,500.00
7601.6 · I-70 Distribution	0.00	1,583.34	8,155.47	6,333.36	19,000.00
7601.8 · Digital	5,725.21	14,166.67	28,175.38	56,666.68	170,000.00
7601.9 · Partner Media Buy Program	0.00	666.67	4,000.00	2,666.68	8,000.00
<b>Total 7601 · Advertising</b>	<b>20,429.61</b>	<b>27,640.89</b>	<b>76,970.29</b>	<b>110,563.56</b>	<b>331,690.00</b>
<b>7619 · Incentive Travel</b>					
7619.0 · General Fund	0.00	166.67	122.96	666.68	2,000.00
7619.1 · Committed Incentives	0.00	2,500.00	2,000.00	10,000.00	30,000.00
7619.2 · New Business	0.00	1,250.00	0.00	5,000.00	15,000.00
<b>Total 7619 · Incentive Travel</b>	<b>0.00</b>	<b>3,916.67</b>	<b>2,122.96</b>	<b>15,666.68</b>	<b>47,000.00</b>

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Accrual Basis

**EXPLORE LAWRENCE INC**  
**Profit & Loss Budget Performance**  
**April 2023**

	Apr 23	Budget	Jan - Apr 23	YTD Budget	Annual Budget
7625 · Simpleview Data Base	0.00	1,416.67	17,071.79	5,666.68	17,000.00
7641 · Promotional Materials	2,950.00	2,500.00	2,950.00	10,000.00	30,000.00
7642 · Trade Shows					
7642.0 · General Fund	78.54	1,166.67	2,661.56	4,666.68	14,000.00
7642.1 · Trade Show Travel	0.00	500.00	0.00	2,000.00	6,000.00
Total 7642 · Trade Shows	78.54	1,666.67	2,661.56	6,666.68	20,000.00
7643 · Website Hosting	0.00	2,166.67	27,500.00	8,666.68	26,000.00
7644 · Printing and Reproduction	0.00	416.67	3,296.98	1,666.68	5,000.00
7645 · Special Projects					
7645 · Bids	0.00	4,000.00	0.00	16,000.00	48,000.00
7649 · Visitors Guide	0.00	3,583.34	52,492.44	14,333.36	43,000.00
Total 7645 · Special Projects	0.00	7,583.34	52,492.44	30,333.36	91,000.00
Total 7600 · Programs	23,458.15	47,307.58	185,066.02	189,230.32	567,690.00
7620 · Meeting programs					
8200 · Admin and General	507.00	2,500.00	14,402.39	10,000.00	30,000.00
8202 · Accounting	600.00	1,250.00	2,400.00	5,000.00	15,000.00
8203 · Rent	3,240.36	5,130.00	26,201.80	20,520.00	61,560.00
8204 · Software	1,266.36	166.67	1,370.86	666.68	2,000.00
8206 · Hardware	0.00	333.33	0.00	1,333.32	4,000.00
8210 · Technology Repair & Maintenance	0.00	1,166.67	1,466.37	4,666.68	14,000.00
8214 · Bank Service Charges	36.90	83.34	146.60	333.36	1,000.00
8214.1 · Bank Fees - Square	6.24		30.73		
8218 · Cash Over/Short	5.09		101.53		
8225 · Board Expenses	25.00	1,083.34	9,555.11	4,333.36	13,000.00
8226 · Leased Equipment	916.86	416.67	1,827.76	1,666.68	5,000.00
8230 · Dues/Subscriptions/Memberships	414.75	1,333.34	2,352.41	5,333.36	16,000.00
8234 · Insurance	263.92	1,000.00	5,954.68	4,000.00	12,000.00
8238 · Utilities	413.38	375.00	1,819.73	1,500.00	4,500.00
8239 · Janitorial / Cleaning	0.00	0.00	0.00	0.00	0.00
8242 · Legal	90.00	416.67	90.00	1,666.68	5,000.00
8244 · Janitorial/Cleaning	492.00	433.34	2,132.00	1,733.36	5,200.00
8245 · Retirement Plan Fees/Admin	0.00	183.34	425.00	733.36	2,200.00
8247 · Office Supplies	507.41	458.34	1,265.93	1,833.36	5,500.00
8248 · Postage and Delivery	0.00	333.34	3,013.57	1,333.36	4,000.00
8250 · Storage	196.75	195.84	787.00	783.36	2,350.00
8251 · Misc. Office General	10.67	375.00	1,424.53	1,500.00	4,500.00
8282 · Travel & Meetings					
8282.10 · Professional Development	1,400.00	833.34	2,696.60	3,333.36	10,000.00
8282.11 · EL Hosted Events	0.00	166.67	0.00	666.68	2,000.00
8282.12 · Staff Travel	1,331.50	500.00	1,394.37	2,000.00	6,000.00
8282.13 · Meetings	100.49	250.00	407.38	1,000.00	3,000.00
8282.14 · Staff Employee Benefits	106.08	166.67	589.78	666.68	2,000.00
Total 8282 · Travel & Meetings	2,938.07	1,916.68	5,088.13	7,666.72	23,000.00
8283 · Telephone/Internet	1,180.25	958.34	5,017.77	3,833.36	11,500.00
Total 8200 · Admin and General	12,624.01	17,609.25	72,471.51	70,437.00	211,310.00
Total Expense	73,002.80	109,000.17	408,970.18	436,000.68	1,308,000.00
Net Ordinary Income	-52,270.52	-0.15	-28,420.84	-0.60	0.00
Other Income/Expense					
Other Income					
9020 · Interest Income	245.74		949.72		
Total Other Income	245.74		949.72		

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Accrual Basis

EXPLORE LAWRENCE INC  
Profit & Loss Budget Performance  
April 2023

	Apr 23	Budget	Jan - Apr 23	YTD Budget	Annual Budget
Other Expense					
9510 - Depreciation	446.56		1,786.24		
Total Other Expense	446.56		1,786.24		
Net Other Income	-200.82		-836.52		
Net Income	-52,471.34	-0.15	-29,257.36	-0.60	0.00



## Board Report for April 2023 – SALES

### GOALS

Currently sitting at 47 new leads captured (65 is goal) 72%

Currently sitting at \$1.7 million new leads captured (3 million is goal) 57%

### LAURA' Month of April

- EOW In person meeting with Kendra, Laura and Amy
- Attended 3 WNIT Games
- Visited with Marla Jackson – Quilt Show and June tenth
- MPI Event @ Arrowhead – Tabled and Educational
- Worked with Tim Byers (Meet Director) EL Service materials for Relays
- Tabled for 3 windy, rainy, long days @ KU Relays
- Meeting with Jen Raney (x3) KS Geological Survey – Sold event June '23
- Attended a Sertoma Club Lunch @ 6 mile
- Supplied EL Service materials to KU Theater and Dance for Event
- Tabled Event at Free State Production Plant – Trails that connect us
- MPI Member Meet up in KC
- Volunteered 12 Hours for KU Sunflower Classic Track Meet
- Supplied Service materials to Oread for Pi Phi 150 years
- Attended DTL Breakfast @ Maceli's
- Toured GCSAA – Sold event for November \$25,400
- 
- \*\* First Collaboration Event with Chamber, EL and KUH – KS Geological Survey – Rooms, event spaces, excursions, meals, speakers, etc. 😊

### Outside Training - Continuing

- Proposal Path
- Threshold 360

### OUT SOURCE LEADS :

- Cvent – 8 new RFP's, all lead catchers or Showcase leads (none sent specifically to Lawrence Hotels)
  - o Inferno Dance – Lied Center March 21 – 24, 2024 (+Rooms)

### EXPLORE LAWRENCE – On-Line Leads

- Kansas Association of Osteopathic Medicine	SOLD	\$9800
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### April Events 2023

- WNIT
- Sporting KC Series II games X 3
- Heart of America VB
- USSSA Softball
- KU Relays
- Mom's Weeks – Gamma Phi, Sigma Kappa, Phi Delts – Various Hotels
- Meeting and Tour with GCSAA – Jana Brown – event in November
- Free State – Trails that connect us
- KS Bowlers
- KU Dance Alumni – Stone Hill/Murphy Hall
- Pi Phi 150 Yr Celebration – Oread
- NASFA site inspection tour – LARGE event in October 2023
- FNSA Pow wow

Continue Training with Amy Schmidt Cowardin



Prepared On: 05/19/2023  
 Prepared By: Laura Carbrey

## Report: Lead Production Report

### Meeting Sales

	Leads				Room Nights			Delegates			Econ Value	
	2023	YTD	2022	Goals	%	2023	YTD	2022	2023	YTD	2023	2022
<b>Apr-23</b>												
kschu	0	1	12		-	0	0	11,999	0	20	\$0.00	\$1,907,841.00
lcarb	8	42	0		-	979	10,892	0	500	7,426	\$155,661.00	\$0.00
Totals for Meeting Sales	8	43	12	0	-	979	10,892	11,999	500	7,446	\$155,661.00	\$1,907,841.00

### Tour/Travel

	Leads			Goals	%	Room Nights			Delegates			Econ Value	
	2023	YTD	2022			2023	YTD	2022	2023	YTD	2022	2023	YTD
Apr-23													
Totals for Tour/Travel	0	0	0	0	-	0	0	0	0	0	0	\$0.00	\$0.00
Totals	8	43	12	0	-	979	10,892	11,999	500	7,446	4,355	\$155,661.00	\$1,731,828.00
													\$1,907,841.00

Report: Lead Production Detail

Report Month:

April

▼

Year:

2023

Month To Date

Alias	OppID	Account	Meeting Name	Leads	Room Nights	Delegates	Econ. Impact
Meeting Sales							
Icarb	3448	ESPN	Game Day Hoops 2023	0	0	50	\$0.00
Icarb	3465	Kansas Geological Survey	O2 Conference	0	180	50	\$28,620.00
Icarb	3466	Kansas Statewide Homeless Coalition	Kansas Statewide Homeless Coalition Conference 2024	1	300	100	\$47,700.00
Icarb	3467	K-State Research & Extension-- Douglas County	Kansas Association of County Agriculture Agents 2024	1	100	50	\$15,900.00
Icarb	3468	Kanas Association of Osteopathic Medicine	2024 Spring Continuing Ed	1	62	70	\$9,858.00
Icarb	3469	Golf Course Superintendents Association of America	GCSAA Women's Leadership Journey 2023	1	180	60	\$28,620.00
Icarb	3470	Black and Veatch	Black and Veatch Conference	1	40	20	\$6,360.00
Icarb	3471	Black and Veatch	Black and Veatch Conference	1	40	20	\$6,360.00
Icarb	3472	Missouri State University	Missouri State vs KU Football 2023	1	30	50	\$4,770.00
Icarb	3473	Inferno Dance	Inferno Dance Regional 2024	1	47	30	\$7,473.00
Totals for Laura Carbrey (Icarb)	-	-	-	8	979	500	\$155,661.00
Totals for Meeting Sales	-	-	-	8	979	500	\$155,661.00

Year to Date

Alias	OppID	Account	Meeting Name	Leads	Room Nights	Delegates	Econ. Impact
Meeting Sales							
kschu	3464	Paper Plains Literary Festival	Paper Plain Zine Fest 2023	1	0	20	\$0.00
Totals for Kendra Schultz (kschu)	-	-	-	1	0	20	\$0.00
Icarb	3465	Kansas Geological Survey	O2 Conference	1	300	100	\$47,700.00

Alias	OppID	Account	Meeting Name	Leads	Room Nights	Delegates	Econ. Impact
lcarb	3466	Kansas Statewide Homeless Coalition	Kansas Statewide Homeless Coalition Conference 2024	1	300	100	\$47,700.00
lcarb	3467	K-State Research & Extension-- Douglas County	Kansas Association of County Agriculture Agents 2024	1	100	50	\$15,900.00
lcarb	3468	Kanas Association of Osteopathic Medicine	2024 Spring Continuing Ed	1	62	70	\$9,858.00
lcarb	3469	Golf Course Superintendents Association of America	GCSAA Women's Leadership Journey 2023	1	180	60	\$28,620.00
lcarb	3470	Black and Veatch	Black and Veatch Conference	1	40	20	\$6,360.00
lcarb	3471	Black and Veatch	Black and Veatch Conference	1	40	20	\$6,360.00
lcarb	3472	Missouri State University	Missouri State vs KU Football 2023	1	30	50	\$4,770.00
lcarb	3473	Inferno Dance	Inferno Dance Regional 2024	1	47	30	\$7,473.00
lcarb	2421	Central States District of BHS	BHS - Central States Fall Contest 2025	0	0	0	\$0.00
lcarb	2422	Federation International Football Association	2026 FIFA World Cup	0	0	0	\$0.00
lcarb	2427	Prince Hall Grand Lodge	2027 Celebration	0	0	0	\$0.00
lcarb	3426	KIPCOR	Restorative Justice Conference 2023	0	80	0	\$12,720.00
lcarb	3431	Barber Challenge	Cuttin up Barber Showcase	1	40	20	\$6,360.00
lcarb	3432	Chamber of Commerce Executives of Kansas	2023 CCEKS Annual Conference	1	90	40	\$14,310.00
lcarb	3433	Free State Brewing Co	Kansas Craft Beer Brewers Expo 2023	1	60	30	\$9,540.00
lcarb	3434	KU Athletics Department	100th Year Kansas Relays 2023	1	105	250	\$16,695.00
lcarb	3435	National Christian Homeschool Champions	2023 Volleyball NCHC	1	460	200	\$73,140.00
lcarb	3436	MOKAN Basketball	Hoop City Classic 2023	1	600	1000	\$95,400.00
lcarb	3437	MOKAN Basketball	Hardwood Classic 2023 #1	1	400	1000	\$63,600.00
lcarb	3438	MOKAN Basketball	Hardwood Classic 2023 #2	1	400	1000	\$63,600.00
lcarb	3439	Sunflower Outdoor & Bike Rental	Belgian Waffle Gravel Race 2023	1	1100	500	\$174,900.00
lcarb	3440	CSI	CSI St. Joseph March 2023	1	625	50	\$99,375.00
lcarb	3441	Topeka Impact	KC Pre Nationals 2023	1	3600\	1500	\$572,400.00
lcarb	3442	Kansas Lions	Kansas Lions State Convention 2024	1	130	100	\$20,670.00
lcarb	3443	Bespoke Sports Marketing	NAPA Kansas City	1	75	30	\$11,925.00
lcarb	3444	Suez Water Technologies	Incineration Network Forum 2023	1	105	50	\$16,695.00
lcarb	3445	ESPN	College Game Day Studio Show '23	1	315	110	\$50,085.00
lcarb	3446	Lawrence Art Guild	Art in the Park-Artist Block	1	90	30	\$14,310.00
lcarb	3447	Black Hills Energy	Extended Leadership Training	1	100	50	\$15,900.00
lcarb	3448	ESPN	Game Day Hoops 2023	1	125	50	\$19,875.00
lcarb	3449	NE Bee Keepers Association	NE Bee Keepers 2023 Meeting	1	100	50	\$15,900.00
lcarb	3450	Kansas University Native Americans	FNSA Powwow & Indigenous Cultures Festival	1	24	50	\$3,816.00
lcarb	3451	REV IT UP Car Show	REV IT UP 2023	1	225	75	\$35,775.00

Alias	OppID	Account	Meeting Name	Leads	Room Nights	Delegates	Econ. Impact
lcarb	3452	Los Angeles Football Club 2	LAFC2 - 2023	1	30	30	\$4,770.00
lcarb	3453	Houston Dynamo 2	Houston Dynamo 2 2023	1	32	32	\$5,088.00
lcarb	3454	Tacoma Defiance 2	Tacoma Defiance 2	1	30	0	\$4,770.00
lcarb	3455	North Texas SC	North Texas SC 2023	1	30	30	\$4,770.00
lcarb	3456	Vancouver Whitecaps 2	Vancouver Whitecaps 2 2023	1	32	35	\$5,088.00
lcarb	3457	San Jose Earthquakes 2	San Jose Earthquakes 2 2023	1	28	14	\$4,452.00
lcarb	3458	Colorado Rapids 2 2023	Colorado Rapids 2 2023	1	28	50	\$4,452.00
lcarb	3459	Portland Timbers 2	Portland Timbers 2 2023	1	40	50	\$6,360.00
lcarb	3460	Minnesota United FC 2	Minnesota United FC 2	1	34	50	\$5,406.00
lcarb	3461	Association of Academic Museums and Galleries	AAMG 2023	1	450	150	\$71,550.00
lcarb	3462	Kansas Half Marathon/5K	Kansas 1/2 Marathon + 5K	1	0	250	\$0.00
lcarb	3463	Lawrence Art Center	Free State Film Festival 2023	1	210	50	\$33,390.00
Totals for Laura Carbrey (lcarb)	-	-	-	42	10,892	7,426	\$1,731,828.00
Totals for Meeting Sales	-	-	-	43	10,892	7,446	\$1,731,828.00

*By Fishermen For Fishermen*

## ***Tourism Exposure***



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

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

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

### **Cost of Hosting**

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

*SPRING-CRAPPIE • FALL-BASS \*\$25,000 FOR(2) 2 DAY W/TV*



*By Fishermen For Fishermen*

## ***Economic Impact***



*Positive impacts on local communities!*

### **ECONOMIC IMPACT**

1 Day Division I Event

Teams: 45

Local Teams: 10%

Out of Town Teams: 25%

Out of State Teams: 65%

#### ***Trips to lake prior to tournament***

2 Trips x 2.3 days per trip = 4.6 days

45 teams x 4.6 days = 207 days

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

#### ***Tournament week***

1 Trip - 4 Days

45 teams x 4 days = 180 days

180 x \$400.00 = \$72,000.00

#### ***Local Economic Impact***

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

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

### **ECONOMIC IMPACT**

2 day Open Event

Teams: 69

Local Teams: 10%

Out of Town Teams: 15%

Out of State Teams: 75%

#### ***Trips to lake prior to tournament***

3 Trips x 2.75 days per trip = 8.25 days

69 teams x 8.25 days = 569.24 days

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

#### ***Tournament week***

1 Trip - 7 Days

69 teams x 7 days = 483 days

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

#### ***Local Economic Impact***

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

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

**Lake promotion and local impact equals Win Win!**





# APRIL 2023 MARKETING REPORT

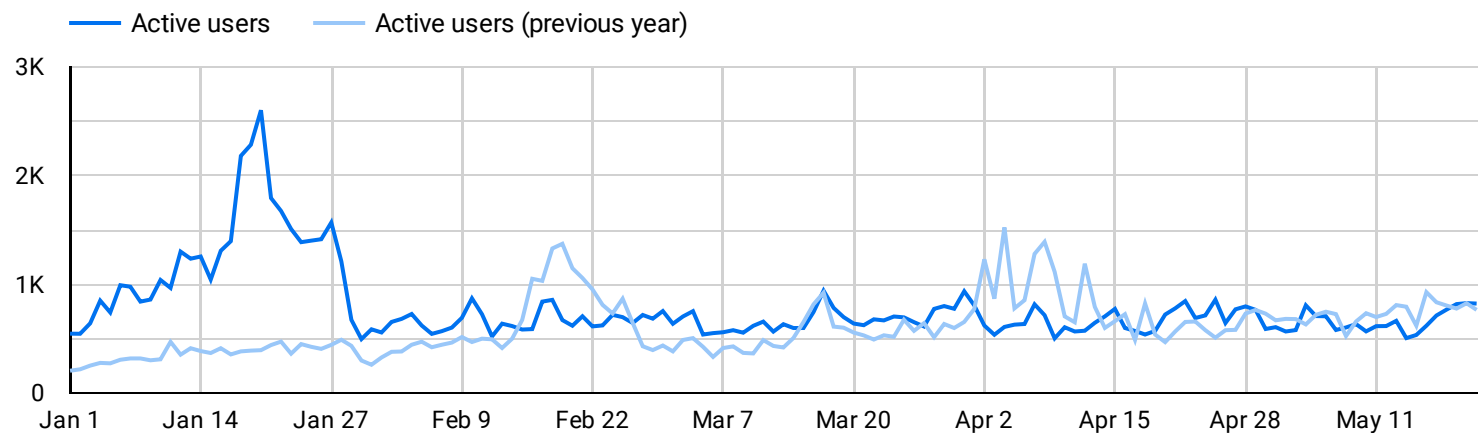
## APRIL MARKETING SUMMARY

Marketing messages in April focused on the Kaw Valley Craft Pass, Final Fridays, Sporting KC II at Rock Chalk Park, the new Wellness Studio at Sunflower Outdoor, Live Music, Kansas Relays, and Mother Earth News Fair. Our website users were down a bit, but the engagement on the site was up. Planning for the Lawrence Summer of Fun Pass was completed in April. The pass features family-friendly attractions, recreation, shopping, and treats. In April we awarded our Graphic Design contract to Lot + Ilk out of Emporia. They have produced a new Final Fridays rack card and the look & feel for the Summer of Fun pass. We also sent an RFP for a Digital Advertising Agency to help us with our digital and streaming strategy, ad buys, and optimizations. That contract was awarded to Cohort Digital from Topeka.

## EXPLORELAWRENCE.COM

Total website users for April were 18,574, a 12.3% decrease from the same time period last year. April 2022 saw a spike in traffic because of the Kansas Men's Basketball Championship. 17,606 of the users in April this year were first-time visitors to the site. Each user averaged 9.35 "events" on the site, including page views, scrolls, link clicks, video views, etc. Page views were up 13.4% over last year. The most viewed content in April was the Events Calendar, Restaurant Listings, Home Page, Shopping listings, Concerts & Live Music, and Daily Deals.

Total users	New users	Event count	Event count per user	Views
18,574	17,606	171,856	9.35	75,605
↓ -12.3%	↓ -13.7%	↑ 8.7%	↑ 25.2%	↑ 13.4%

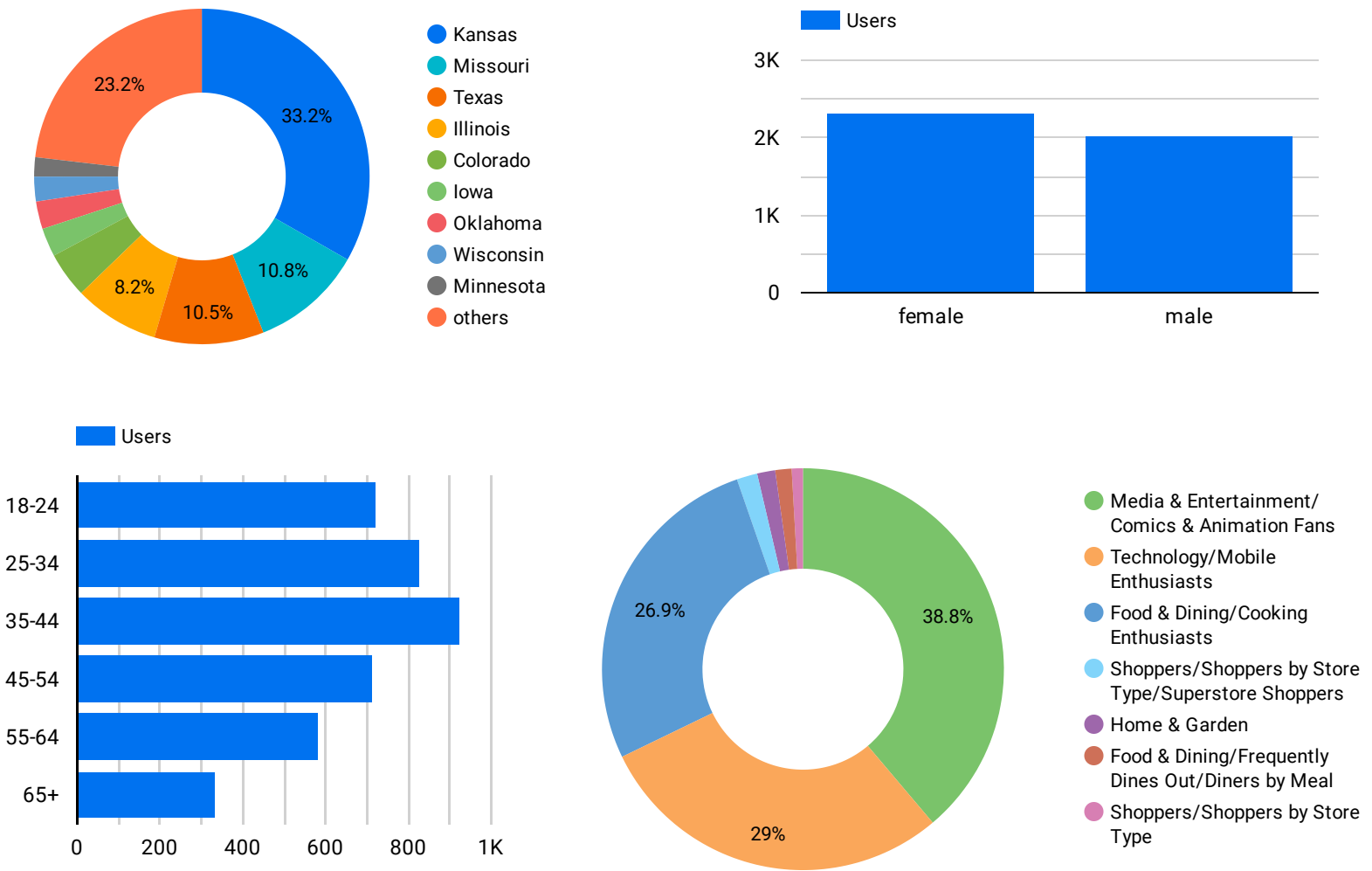


Event name	Event count ▾
page_view	75,605
user_engagement	36,778
session_start	24,151
first_visit	17,759
scroll	13,177
click	3,966
view_search_results	206
video_progress	85
file_download	81
video_start	38

Page title	Views ▾
Events Calendar - Unmistakably Lawrence	15,781
Eat - Unmistakably Lawrence	7,570
Explore - Unmistakably Lawrence	4,286
Shop - Unmistakably Lawrence	2,421
Concerts & Live Music	1,780
Lawrence, Kansas Daily Deals. See what's on ...	1,687
A smorgasbord of live music hits the Lawren...	1,303
See - Unmistakably Lawrence	1,283
Kiddos - Unmistakably Lawrence	1,184
Play - Unmistakably Lawrence	1,087

EXPLORELAWRENCE.COM USERS

In April, explorelawrence.com users visited the most from Kansas, Missouri, Texas, Illinois, and Colorado. There were more female than male users. The majority of users were between the ages of 18-44. Users share interests in comics and animation, food and dining, mobile technology, shopping, and home & garden.



EXPLORELAWRENCE.COM ACQUISITION

The leading traffic channels were organic search, paid search, organic social, direct traffic, and referral traffic. The top traffic sources were Google, Facebook, Bing, and ku.edu.

Session default channel grouping	Sessions	Session source	Sessions
Organic Search	13,575	google	16,788
Paid Search	3,900	(direct)	2,578
Organic Social	2,761	facebook.com	2,351
Direct	2,578	bing	411
Referral	746	ku.edu	294
Email	276	Unmistakably Lawrence E-News	259
Unassigned	172	yahoo	205
Display	48	duckduckgo	183
		m.facebook.com	161
		l.facebook.com	94

SEARCH ENGINE MARKETING

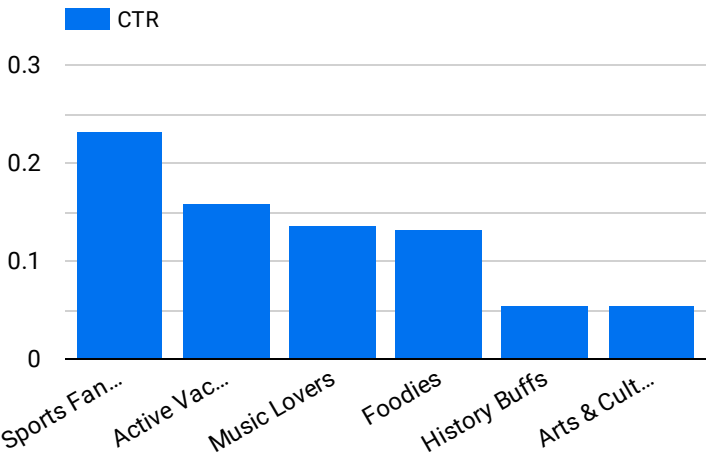
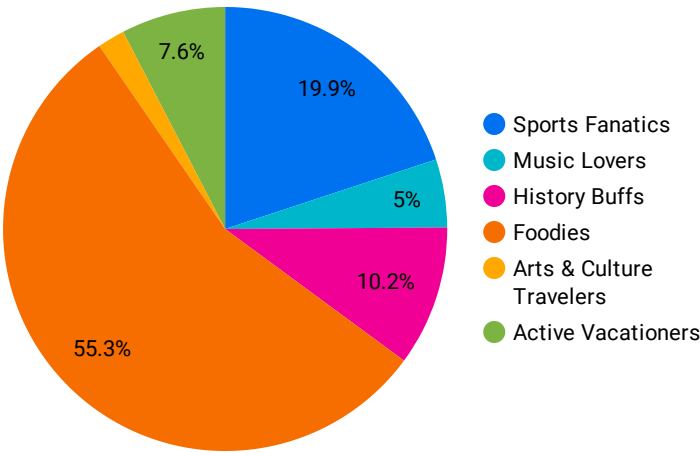
- Because this account has its own rep from Google, we have tried pretty much every beta or new automated feature for Lawrence (when the feature wasn't contrary to Lawrence's marketing goals.) As a result, this campaign is showing great performance with a CTR of 12.34%, higher than Wordstream's average of 4.68%.
- The Arts & Culture campaign was at the bottom end of performance. This was related more to search demand than anything else. Google's trying to get us as many Arts and Culture clicks as they can for its share of the budget.
- Our search visits are performing a little better than organic search in Google Analytics. It's pretty cool to see ads serving users better than Google's organic algorithms! It's unusual.

Spend  
1,601.1

Impressions  
22,079

Clicks  
2,724

CTR  
12.34%



SOCIAL MEDIA

April's social media activity on Twitter, Instagram, TikTok, YouTube, and Facebook resulted in 209 new fans, 249,082 impressions, and 13,425 post engagements. Popular content included the Sunflower Wellness Studio blog, Earth day, Pipe Organ news story, Final Fridays, and Kansas Craft Beer Week.

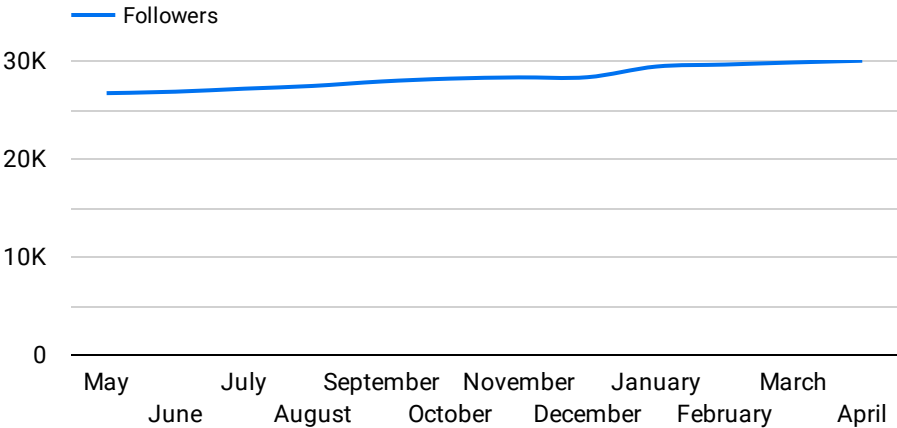
Platform	Impressions	Engagements	Video Views	New Followers
Facebook	175,167	11,626	316	123
Instagram	68,413	1,676	5,448	94
Twitter	3,425	62	0	-27
TikTok	1,579	32	1,579	17
YouTube	498	29	498	2

Impressions  
249,082

Engagements  
13,425

Video Views  
7,841

New Followers  
209



YOUTUBE

Top videos in April on the eXplore Lawrence YouTube Channel were our full Vibe Video, Downtown Shotput, Why Lawrence? videos featuring Shiloh and Christina Haswood, and Bleeding Kansas: The letters of Edward P. and Sarah Fitch. These were all organic video views.

Video Title	Views ▾
Welcome to Unmistakably Lawrence, Kansas	134
2016 Downtown Men's Olympic Shot Put HD	110
Why Lawrence? Shiloh "Shy" at Haskell Memorial Stadium in La...	68
Why Lawrence? Christina at Haskell Indian Nations University	63
Bleeding Kansas: The letters of Edward P. and Sarah Fitch	54
The Cradle of Basketball HD	37
Welcome to Unmistakably Lawrence, Kansas :30	36
Eagle Bend Public Golf Course in Lawrence, Kansas	35
Why Lawrence? Marla at Marla Quilts African American Quilt Mu...	31

ENEWS

The April leisure e-blast was sent to 4,571 recipients. 1,599 recipients opened the email, and there were 307 clicks on links within the email. The most popular content was Lawrence Busker Festival, Live Music Blog, and Summer of Fun pass.

<div>Recipients</div> <div>4,571</div> <div>Opens</div> <div>1,599</div> <div>Clicks</div> <div>307</div>	Link	Clicks ▾
	Lawrence Busker Festival	86
	Live Music	48
	Summer of Fun Pass	32
	BBQ Restaurants	27
	Events Calendar	26
	Roadside Inappropriation	26
	Lawrence City Band Concerts	17
	Art Tougeau Parade	12
	Lawrence Farmers Market	8
	Sporting KC II	7

LAWRENCE PASSPORTS

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

Pass ▾	Pass Sign-ups	Check-ins	Offer Redemptions	Email Opt-ins
1.. Kaw Valley Craft Pass	67	44	5	41

### SOCIAL MEDIA ADVERTISING

Ads on Facebook and Instagram promoted Birding, Sporting KC II, Sunflower Wellness Yoga Studio, Cradle of Basketball Video, and live music. These ads resulted in 140,020 impressions and 2,722 results, including link clicks, post engagements, and landing page views.

Campaign ▾	Impressions	Results	Results Rate	Cost Per Res...
Post: "To celebrate the vernal equinox on March 20, we'd..."	17,884	634	3.550%	\$0.11
Post: "Sporting KC II is Back at Rock Chalk Park for..."	628	1	0.160%	\$2.8
Post: "Did yoiu know there's a new yoga studio on the..."	10,712	200	1.870%	\$0.19
Post: "Are you feeling the March Madness yet? Check out..."	2,276	50	2.200%	\$0.17
Live Music Blog 2023	29,404	1,072	3.650%	\$0.09

### EARNED MEDIA

eXplore Lawrence is using Meltwater to monitor tourism-related mentions in the news. In April, there were 204 media mentions about Lawrence as a destination and its visitor assets, with a potential reach of 1.46 billion. The top sources based on reach were msn.com, Yahoo News, The Washington Post, the Kansas City Star, and SFGate. The Lawrence Journal-World produced the most number of mentions. The tourism location with the most mentions was the Kansas River.

Mentions

204

Potential Reach

1,460,000,000

Publication ▾	Reach
1. msn.com	890,000,000
2. Yahoo News	240,000,000
3. The Washington Post	56,200,000
4. The Kansas City Star	14,000,000
5. SFGate	18,600,000

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Top Entities Mentioned	Count ▾
1. Lawrence	171
2. Kansas River	98
3. Marlon Black	95
4. Alabama	94
5. Lawrence Journal World	93
6. Todd Marker	86
7. Montgomery	81
8. George Robertson	81

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Article	Source	Mentions	Reach ▾	Social Echo
1. Your State's Tastiest Breakfast, Fin...	msn.com	Ladybird Diner	178,000,000	38
2. The Best Bookstores in all 50 States	msn.com	The Raven Bookstore	178,000,000	21
3. The Most Iconic Street in Every Stat...	msn.com	Massachusetts Street, Downtown La...	178,000,000	10
4. The Most Beautiful College Town in...	msn.com	Spencer Museum of Art, Clinton Stat...	178,000,000	52
5. Incredible Animals Hiding in Ameri...	msn.com	Massachusetts Street, Morningstar's...	178,000,000	101
6. Marker sought for Black teen impri...	The Daily Mail...	Downtown Lawrence	100,000,000	4
7. Discover the 7 Oldest Cities in Kan...	A-Z Animals	Prairie Park Nature Center	9,900,000	30
8. Enjoy A Farm-To-Glass Brewing Ex...	Only In Your S...	Fields & Ivy Brewery	5,930,000	49
9. KU celebrates return of Kansas Rel...	The Kansas C...	Rock Chalk Park	2,790,000	32
10. 13 Amazing Sunrise Hikes Around ...	Green Matters	Clinton Lake	700,000	21
11. 7 Fun Midwest Stops Off Interstate ...	Midwest Living	Clinton Lake, KU Natural History Mu...	414,000	33

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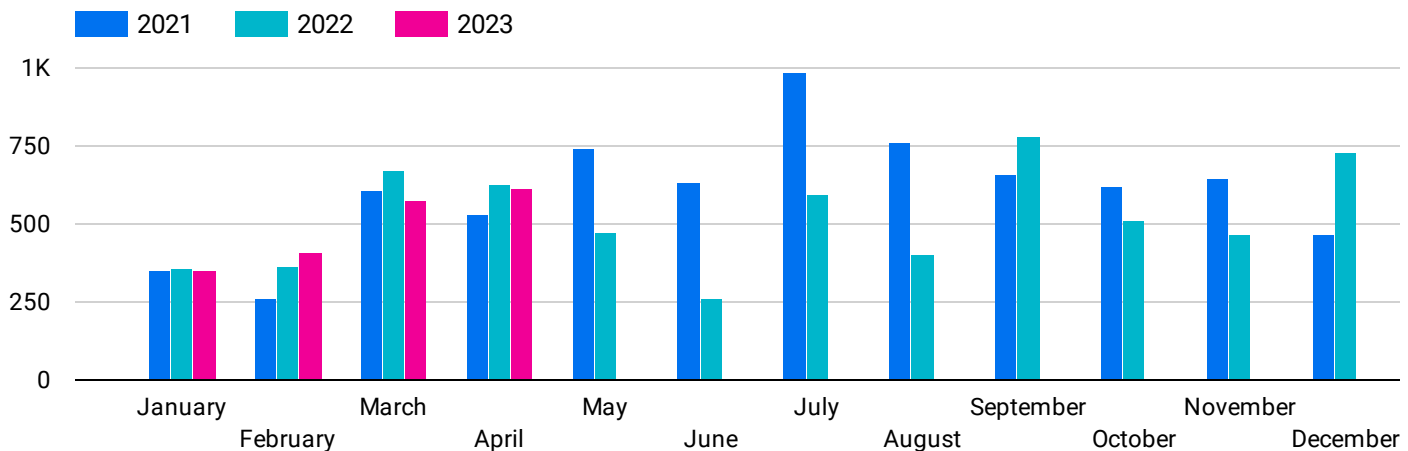


# APRIL 2023 VISITOR CENTER REPORT

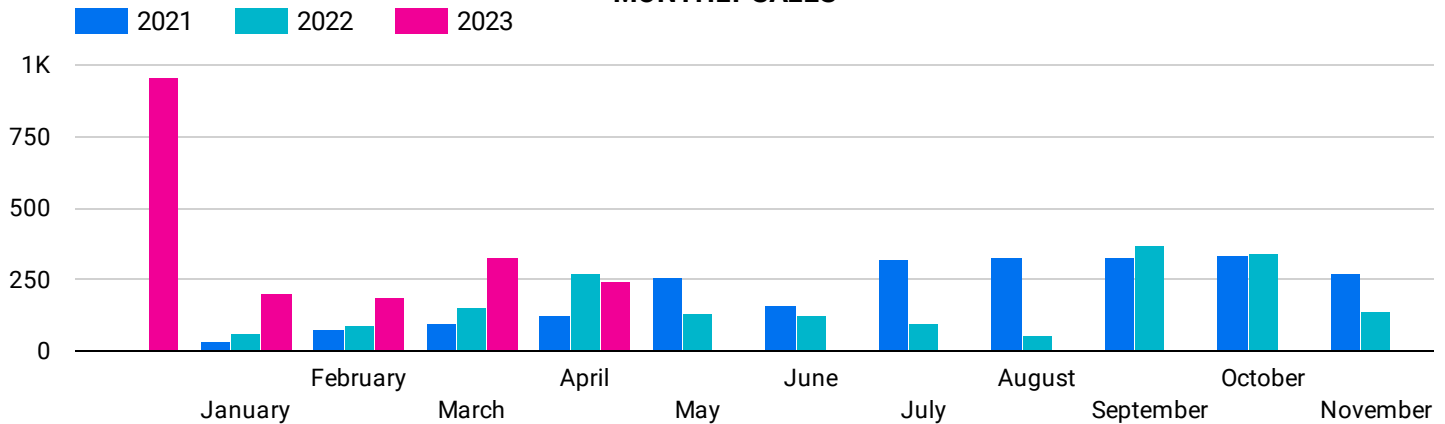
## APRIL VISITOR CENTER SUMMARY

In April we welcomed Richard Smalley to our staff as a Part-Time Visitors Center Counselor. April had more visitors in one month than we've seen all year - 615. This is just 14 less than last year when Kansas men's basketball won the national championship - impressive! Sales were steady in April, although they were less than March and April of 2022. We have some new custom stickers and postcards from local artist Kristen Campbell for sale in the Visitors Center. There were 127 new events added to the Calendar of Events in March. Partners entered 39%, and EL Staff entered the rest. Visitors Center staff gave 80 referrals to 27 partner businesses in April.

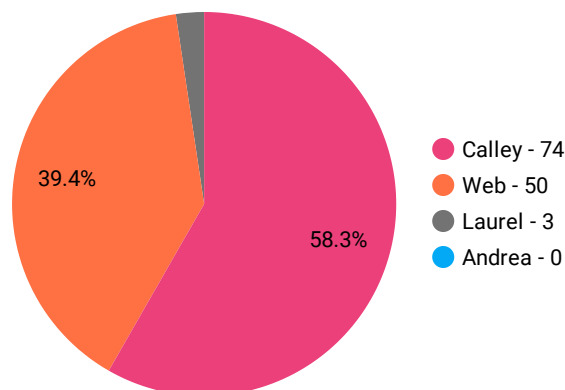
## VISITORS CENTER WALK-INS



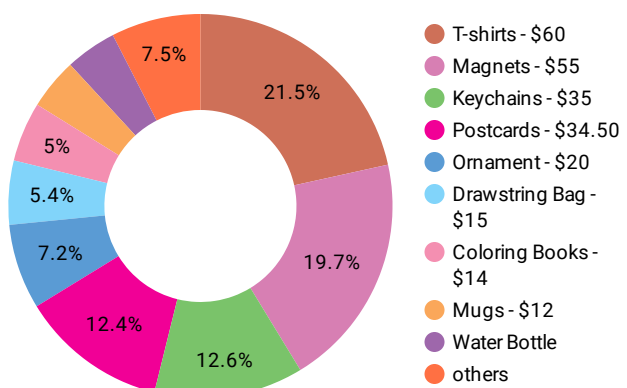
## MONTHLY SALES



## CALENDAR OF EVENT ENTRIES



## PRODUCT SALES

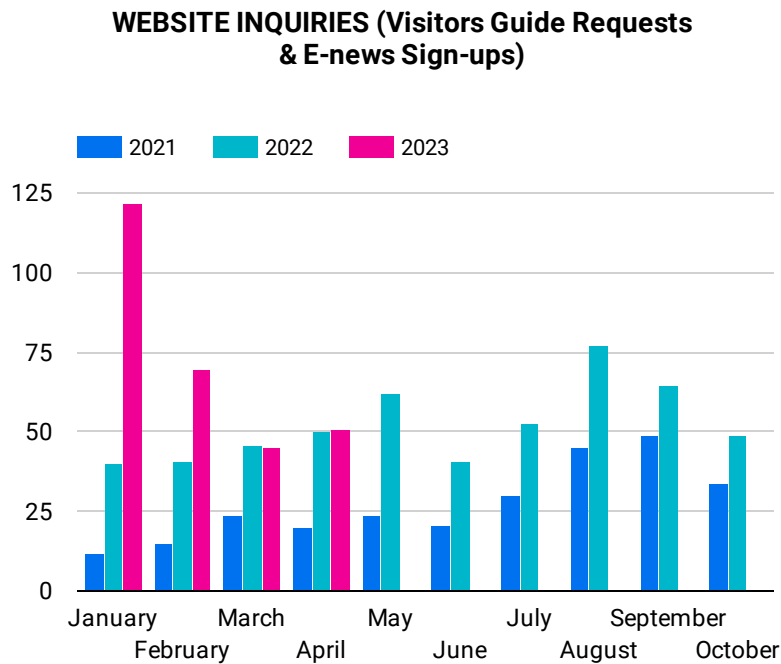


## VISITORS CENTER PARTNER REFERRALS

	Account Name	April ▾
1.	Watkins Museum of History	7
2.	Ladybird Diner	5
3.	Terrebonne	4
4.	Spencer Museum of Art	4
5.	Kansas Sampler/Rally House	4
6.	Third Planet	4
7.	The Burger Stand at the Casbah	4
8.	KU Natural History Museum	4
9.	Prairie Park Nature Center	3
10.	WheatFields Bakery & Café	3
11.	Striped Cow	3
12.	Latchkey Deli	3
13.	Ramen Bowls	3
14.	Delaney & Loew Kitchenalia	3
15.	LiMESTONE PKB	3
16.	Phoenix Gallery	3
17.	Black Jack Battlefield and Nature Park	3
18.	DeBruce Center	2
19.	Dempsey's Burger Pub	2
20.	1313 Mockingbird Lane	2
21.	Mass Street Fish House & Raw Bar	2
22.	Topiary Tree	2
23.	Amy's Attic Interiors and Antiques	2
24.	ACME	2
25.	The Basil Leaf Cafe	1
26.	Reclaimed by Michele	1
27.	Love Garden Sounds	1

## WEBSITE INQUIRIES

The Visitors Center fulfills requests for Visitors Guides that come through the website. In April, there were 51 website inquiries for Visitors Guides and/or e-newsletter sign-ups. Visitors are asked about their interests when they request information. The most popular interests in April were Events, Arts & Culture, Food, History, and Shopping.



## WEBSITE INQUIRIES - INTERESTS

	Interest	Count ▾
1.	Events	37
2.	Arts/Culture	34
3.	Food	32
4.	History	31
5.	Shopping	28
6.	Universities	24
7.	Recreation	24
8.	Haunted	23
9.	Wellness	20
10.	Family	19
11.	Basketball	18
12.	Agri-Tourism	13

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## GROUP ORDERS

The Visitors Center is currently fulfilling requests for materials for groups. In April we serviced 12 groups, events, and hotels with 2,060 Visitors Guides, 22 map pads, 1,210 stickers, 1,500 pens, 2,007 notepads, 750 bags and 139 walking tour brochures.

## GROUP ORDERS FULFILLED

	Client	Visitors Guides ▾	UL Map Pad	Stickers	Pens	Notepads	Bags	Tour Brochures
1.	KU Relays	1,100	0	800	950	990	0	0
2.	KU Dept of Theatre & Dance	250	0	250	0	250	0	0
3.	Eldridge Hotel	200	2	50	0	180	0	139
4.	Quality Inn	200	0	0	0	180	200	0
5.	National Association of Letter Carriers AFL-CIO (...)	100	0	100	100	100	100	0
6.	SpringHill Suites by Marriott	100	0	0	100	100	100	0
7.	StoneHill, Trademark Collection by Wyndham	25	0	0	0	5	0	0
8.	TownePlace Suites by Marriott	25	0	0	0	12	0	0
9.	TRU by Hilton	25	0	0	0	90	100	0
10.	Hampton Inn	25	20	0	0	0	0	0
11.	Patti McCormick	10	0	10	10	10	10	0
12.	The Oread	0	0	0	150	90	250	0
13.	DoubleTree by Hilton	0	0	0	200	0	0	0

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# APRIL 2023 LODGING REPORT

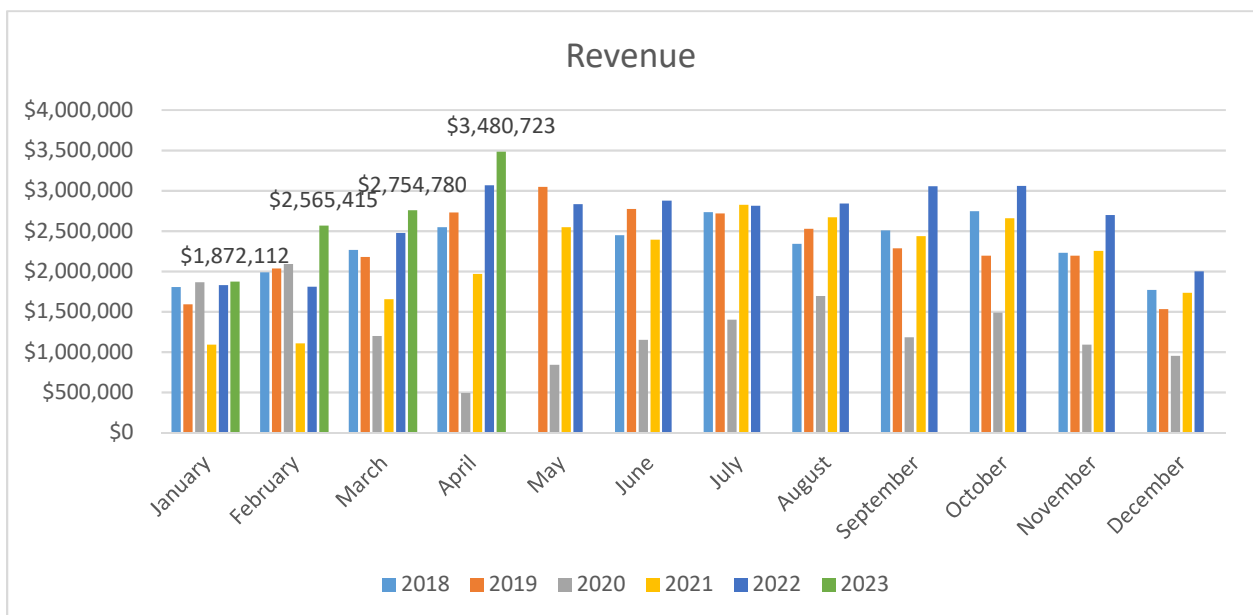
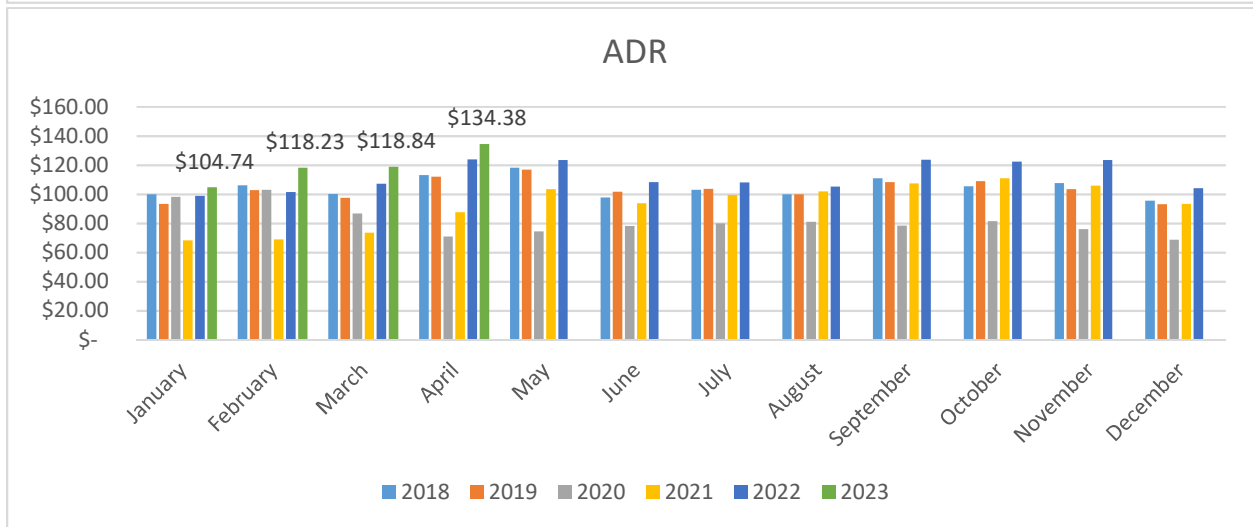
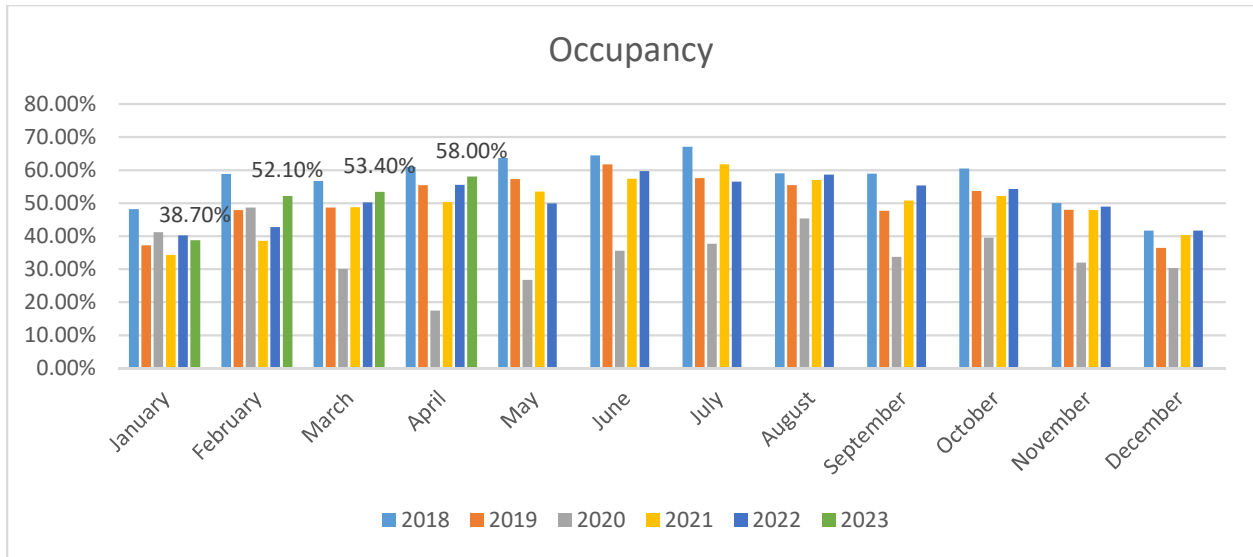
eXplore Lawrence has contracted with STR, Inc., a leading lodging industry research company, to provide monthly and annual lodging data for Lawrence, Kansas. The following report provides an analysis of the city.

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

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



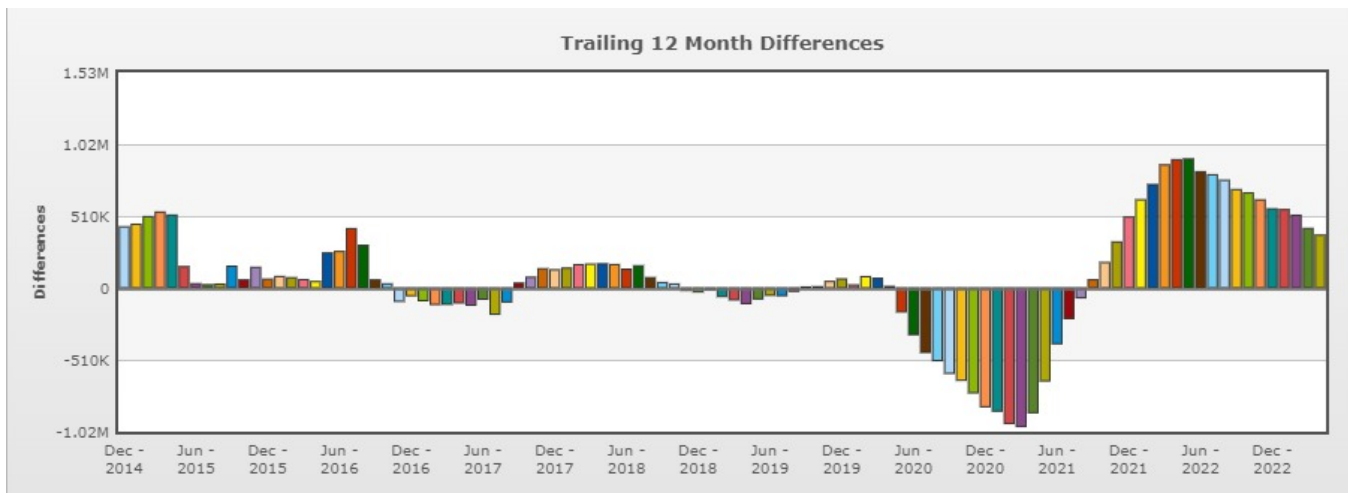
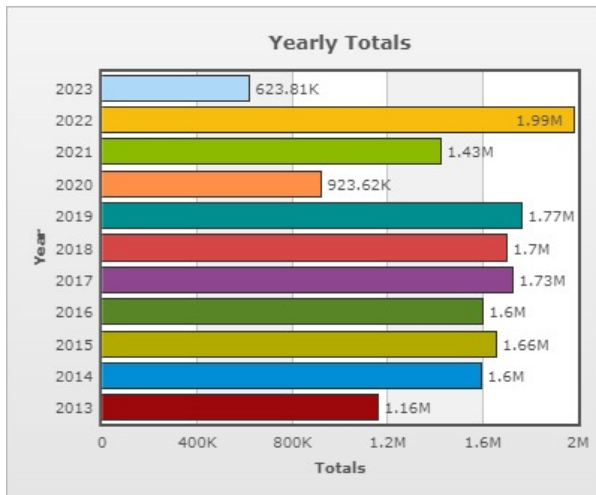
Year over Year comparison. For internal use only.





Month	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2022/2023 % change
January	75,379	65,431	73,828	101,382	93,738	98,184	118,323	95,446	41,690	111,162	174,977	57.41%
February	69,236	46,262	77,086	99,205	94,007	113,533	84,797	115,542	58,116	108,425	119,220	9.96%
March	80,486	71,663	95,280	105,298	116,791	132,019	123,763	103,118	61,061	158,537	162,399	2.44%
<b>Qtr 1</b>	<b>225,101</b>	<b>183,356</b>	<b>246,194</b>	<b>305,885</b>	<b>304,536</b>	<b>343,736</b>	<b>326,883</b>	<b>314,106</b>	<b>160,867</b>	<b>378,124</b>	<b>456,596</b>	<b>20.75%</b>
April	74,396	109,986	124,152	124,594	134,997	147,412	133,185	61,358	87,896	151,582	167,214	10.31%
May	123,298	308,157	126,642	147,762	152,491	152,041	184,797	37,870	116,471	199,887	0	
June	126,460	215,298	183,250	161,930	183,216	171,487	185,634	38,022	154,237	180,085	0	
<b>Qtr 2</b>	<b>324,154</b>	<b>633,441</b>	<b>434,044</b>	<b>434,286</b>	<b>470,704</b>	<b>470,940</b>	<b>503,616</b>	<b>137,250</b>	<b>358,604</b>	<b>531,554</b>	<b>167,214</b>	<b>10.31%</b>
July	151,194	97,830	37,085	138,574	133,188	152,087	168,245	58,308	127,254	174,977	0	
August	71,944	139,165	211,166	164,378	204,992	161,411	149,099	78,147	154,104	190,619	0	
September	83,284	95,602	235,022	128,957	155,957	148,506	170,578	102,374	161,468	154,860	0	
<b>Qtr 3</b>	<b>306,422</b>	<b>332,597</b>	<b>483,273</b>	<b>431,909</b>	<b>494,137</b>	<b>462,004</b>	<b>487,922</b>	<b>238,829</b>	<b>442,826</b>	<b>520,456</b>	<b>0</b>	
October	126,849	211,198	197,756	156,868	157,890	148,412	140,822	83,871	150,112	191,637	0	
November	88,763	88,345	177,325	142,512	167,915	147,600	164,907	93,603	167,993	193,553	0	
December	90,707	146,836	119,115	131,421	136,028	130,316	142,582	55,963	145,672	171,800	0	
<b>Qtr 4</b>	<b>306,319</b>	<b>446,379</b>	<b>494,196</b>	<b>430,801</b>	<b>461,833</b>	<b>426,328</b>	<b>448,311</b>	<b>233,437</b>	<b>463,777</b>	<b>556,990</b>	<b>0</b>	
<b>Year Totals:</b>	<b>1,161,996</b>	<b>1,595,773</b>	<b>1,657,707</b>	<b>1,602,881</b>	<b>1,731,210</b>	<b>1,703,008</b>	<b>1,766,732</b>	<b>923,622</b>	<b>1,426,074</b>	<b>1,987,124</b>	<b>623,810</b>	<b>17.77%</b>

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



The eXplore Lawrence (EL) Board of Directors and I are pleased to present the following governing documents for your review and approval:

1. Proposed Revised Ordinance to replace Ordinance #9731
2. Revised eXplore Lawrence Governing Board By-Laws
3. A proposed combined Agreement for Services and funding to replace the current Services Rendered agreement.

This letter highlights the key new elements of governing documents, provides a rationale for these changes, and reviews EL work relative to the City's Strategic Plan.

### **What Would Change?**

1. Ordinance #9731
  - a. Expansion of the Board of Directors
  - b. Addition of a Board Secretary
  - a. Board Vote on new members to the Board for recommendation to the Mayor for approval of the Governing Body
2. Governing Board By-laws
  - a. Expansion of the Board of Directors to at least 9 members and up to 15 members
  - b. Including the opportunity to include Tourism Industry Representatives from businesses outside Lawrence's City Limits and within Douglas County
  - c. Addition of a Board-Elected Secretary
  - d. Rotation of Board Chair between hotelier and non-hotelier seat removed
  - b. Board Vote on new members to the Board for recommendation to the Mayor for approval of the Governing Body
  - e. Deletion of November as an Annual Meeting
  - f. Annual Report Date changed to March 31<sup>st</sup>
3. Operating and Funding Agreement
  - a. A four-year agreement with a renewal option.
  - b. A performance-based funding model based on a percentage of the Transient Guest Tax (TGT) collections from the most recent complete fiscal year's collections. EX. The 2024 budget is 70% of the collections from 2022 and so forth.
  - c. A minimum funding clause of based on a blended average of the previous four years, excluding 2020
  - d. Budget changes in excess of \$20,000 require City approval.
  - e. Creation of a Bid Fund of 5% of Transient Guest Tax that is allowed to accrue funds to attract events to the City.
  - f. Updates to the monthly and yearly performance measures and schedule of reporting to the city.
  - g. Updates on the Governing Board to align with proposed Ordinance changes and By-Law updates.

### **Why Update the Governing Document now?**

Our organization has matured since its establishment in 2015, which followed a reorganization of the previous Convention and Visitors Bureau (CVB). Seven years ago, the governing documents that were put together no longer ideally fit EL's mission.

The revised documents will bring EL in alignment with how CVBs in the region are structured and funded. These CVBs are both our competitors and our potential collaborators. The revised documents will position EL to compete and collaborate in the region better.

Allowing for strategic board growth will help recruit a dynamic and diverse Board of Directors to oversee EL operations and represent more stakeholders that benefit from tourism.

### **Why move to Four –Year Operating Agreement?**

EL is targeting business 2-5 years away. When our operating agreement is year to year, this creates an instability that hinders our ability to deliver our sales mission. It will also help retain our highly productive and dedicated staff and attract the highest quality candidates as we grow our sales team to respond to increase activity and resources.

### **Why move to a performance-based funding model?**

The Board of Directors of eXplore Lawrence is proposing a new funding model that ensures eXplore Lawrence remains a data-driven agency whose funding is performance-based.

eXplore Lawrence has worked to align our mission as the Tourism Bureau for Lawrence, Ks with the City of Lawrence Strategic plan under the current leadership. eXplore Lawrence has strategically and thoughtfully deployed its resources and effectively promoted events to locals and visitors, ensuring our cultural organizations are celebrated. It has strategically leveraged the Unmistakably Lawrence brand to attract visitors and encourage economic activity.

The proposed funding model will provide a predictable funding stream allowing eXplore Lawrence to plan for growth and strategically deploy resources in support of The City of Lawrence Strategic Plan.

To better provide an opportunity for planning and cash flow management, our budget would be based on the most previous complete Fiscal Year in our proposed agreement. Meaning that our 2024 budget would be 70% of the 2022 collections and so forth. This allows eXplore Lawrence and The City of Lawrence to project growth and loss in the Transient Guest Tax revenue to deploy Transient Guest Tax Revenues more strategically.

Our success grows the entire economy, but EL is only funded by overnight stays. Ensuring EL has a predictable funding model directly tied to the performance of the revenue generated by overnight stays helps ensure that the 11% of visitor spending on lodging can be reinvested in sales, marketing activities, and event support. The TGT revenue has a specific collection model and a specialized role. We want to use that to invest in the future. This funding model incentivizes innovation by creating a revenue stream that is relational to the success of the organization's mission. It will also allow us to grow with the visitor

economy, increase marketing support to events supporting our Unmistakable Identity, and ensure Lawrence's Prosperity and Economic Security.

### **Why establish a Bid Fund?**

A Bid Fund with the potential to grow over time will accumulate financial resources to enhance Lawrence's ability to attract high-impact events and foster regional collaboration in attracting large events to North East Kansas. We currently need more resources to attract high-visibility and high-impact events and collaborate with our regional partners without depleting our operating resources or having out-of-budget-cycle requests. This fund would be used to bid on and fund high-economic impact sporting events, large cultural & music festivals, meetings, conventions, or other events that would be of high-economic value to Lawrence.

### **How does eXplore Lawrence support the City of Lawrence Strategic Plan's Outcomes, Commitments, Progress Indicators, and Strategies?**

Under current leadership, eXplore Lawrence has focused its activities on supporting the City of Lawrence's Strategic plan without sacrificing its effectiveness as a Tourism Bureau whose mission is focused on attracting outside dollars to our community. In the following bullets, I will call a few activities and strategies inherent in our mission that support Outcome Areas, Progress Indicators, and Strategies outlined in the City of Lawrence Strategic Plan.

#### **Unmistakable Identity**

- **UI2: Percentage of residents who are satisfied or very satisfied with the amount of arts, diverse culture and events.**

EL directly supports the marketing of events to visitors and locals. Residents can only have opinions on what they know about.

EL provides Coop opportunities in digital and print advertisements, allowing event producers to access a larger audience for less money.

EL produces Self-Guided tours that encourage the exploration of UI assets throughout Lawrence.

EL new digital passports drive customers to local businesses with verifiable check-ins and offer redemptions.

- **UI3: Number of people who have visited or utilized a City park/trail, City recreation facility, City recreation program, Theatre Lawrence, Watkins Museum, Lawrence Arts Center, Unmistakably Lawrence Visitors Center, and Public Library**

EL directly supports the marketing of assets to visitors and locals.

EL produces Self-Guided tours that encourage the exploration of UI assets throughout Lawrence.

EL new digital passports drive customers to local businesses with verifiable check-ins and offer redemptions

EL works with Parks and Recreation on youth sporting events promoting local assets to attendees.

Unmistakably Lawrence Visitors Center welcomed 6,245 walk-in visitors in 2022.

- **UI4: residents attending events in the past year**

EL directly supports the marketing of assets to visitors and locals.

eXploreLawrence.com had 241,825 visitors in 2022. Our events page is our most visited page, and 63% of our website traffic on the events page is local.

EL new digital passports drive customers to local businesses with verifiable check-ins and offer redemptions.

EL also works with local event producers to amplify their marketing plans and provides various COOP opportunities making local partners' marketing dollars reach further.

The Unmistakably Lawrence Visitors Center distributed 12,584 brochures in 2021, including the Lawrence Visitors Guide, which markets local events and businesses, and partner brochures highlighting our unmistakable cultural, arts, and heritage assets.

- **UI5: Percent of black, indigenous, and people of color (BIPOC) residents rating the community as welcoming**

As the concierge for Lawrence, EL intentionally focuses on dei+ belonging in our marketing campaigns. Representation matters which is reflected in the Why Lawrence campaign. Which highlights locals of all backgrounds to share why they love Lawrence. This and the street banners create a welcoming and diverse image. The unmistakable brand is versatile and can be used to embrace and promote belonging.

As an organization, EL is committed to promoting diverse events and people in our community.

- **UI6: Percent of residents who believe their culture is celebrated in the community**

EL provides direct marketing and promotional support to events. EL has added major events that support our Unmistakable Identity budgeted into our marketing plan. EL wants to expand sponsorships to support events promoting diversity and our unique, Unmistakable Identity.

- **UI: 8 Net City cost per visitor attending each event**

In 2019 Visitor Spending was 272 million, generated 24.5 million in state and local taxes, and EL's budget was 1.12 million.

In 2020 Visitor spending was 189 million, generating 21.4 million in state and local taxes. EL's allocation was \$498,000.

In 2021 Visitor Spending was 245 million, generating \$26 million in state and local taxes. EL's Budget was \$996,000

EL markets local events and attractions to visitors and locals with data-driven campaigns. EL's Digital Advertising had 8.21 million impressions, 66479 clicks, and 618,675 video views in 2022. EL extends our digital marketing rate to events that support the UI outcomes. We offer coop opportunities to event producers so they can participate in larger markets and get more eyes on their events.

EL deploys an E-newsletter promoting events in the city to locals and visitors; this newsletter was opened 14,223 times in 2022 with 2,605 clicks.

The Lawrence Passports program, launched in 2022, had 816 sign-ups and generated 466 check-ins.

EL reinvests Transient Guest Tax funds to encourage more, longer, and repeat visits.

- **UI 10: Retail Sales in Downtown**

EL's data-driven marketing approach helps bring more shoppers into town and increases sales tax collection downtown and throughout the city.

The Lawrence Passports program, launched in 2022, had 816 sign-ups and generated 466 check-ins. Many of the stops on our passports are in Downtown Lawrence. We launched two passports in the last half of 2022 and will have four passes in 2023.

Downtown Lawrence was named the number one tourist attraction by Arrivalist Data in 2017. Downtown is the centerpiece of our marketing to specific personas.

The Unmistakably Lawrence Visitors Center is an information hub in Downtown, and we help locals and visitors find shops and restaurants. Our Visitors Center also serves as a free and convenient public restroom, helping shoppers stay downtown longer. We also sell Downtown Lawrence gift cards, assisting that program in infusing downtown businesses with purchases.

- **UI13 Number of events that celebrate and enhance area environmental sustainability**

EL can help set the standard for what this constitutes by researching national standards for sustainable events.

We can work with leisure event planners to connect them to sustainability resources. EL can also use sustainable meetings as a sales focus and incentives. Sustainability in the meetings industry is in the national conversation, and we can help drive the business traveler and meeting planner to help create more sustainable events.

EL recruited and supported the Mother Earth News Fair at the Douglas County Fairgrounds in 2023

EL will and can deploy all the marketing strategies mentioned above in campaigns supporting sustainability-focused events.

### **Strategies Community Engagement**

- **Market Lawrence as a destination for parks and rec as well as community events.**



EL's Mission is to broadly market Lawrence as a destination for year-round events and meetings. Our focus has been on visitor spending. We've built brand recognition, and our digital advertising strategies are effective.

EL also leverages our connection with the State of Kansas Tourism Division to ensure our community assets are visible to their national audience. We also assist outside organizations in being listed on the Travelks website and pay for major attractions print listing in their travel guide.

In 2022, explorelawrence.com had 241,825 users, 238,192 new users, and 2,035,072 events, averaging 8.42 events per user. 98,832 hits to member website listings and 2177 events were added to our events calendar.

Our cumulative Social media stats are 28,605 fans/followers, 3415 new followers, 3.6 million impressions, 183,189 engagements, and 939,528 video views.

Our data-driven digital advertising campaign produces 8.21 million impressions, 66,479 clicks, and 618,675 video views.

E-Newsletter had ten editions with 14,723 opens and 2,605 clicks

Lawrence Passports had 816 pass sign-ups and 466 check-ins.

We distributed 55,000 Visitors Guides

We hosted 5 Travel Influencers/Writers resulting in 1 Magazine article, four blog posts, and multiple social media check-in.

Prints Advertising: KANSAS! Magazine, Kansas Travel Guide, KU Visitors Guide, KC Studio Magazine, Food and Travel, Travel Taste, and Tour

Our marketing efforts won three Travel Industry Association of Kansas Marketing Awards for the 2022 Visitors Guide, Why Lawrence? Integrated Campaign and ExploreLawrence.com.

#### **Strategies Efficient and Effective Process:**

- **Strengthen the network linking cultural organizations and events to increase resident awareness and participation in cultural opportunities.**

EL has a proven track record of bringing organizations together. The Lawrence Arts Roundtable has seen tremendous growth under our leadership and was a lifeline for organizations during the pandemic. We have chaired that organization for five years and have been able to create a collaborative space where institutions share plans and create opportunities for collaborative events.

Our website also offers a free way for organizations to promote events to residents and promote cultural opportunities. The Partner Portal allows event organizers, attractions, retailers, restaurants, recreation, and hotels to manage their website listings, submit coupons, and promote events. In 2022 we signed up 68 new partner portal accounts and had 560 logins to the portal by 109 different accounts. There were 98,832 hits to member website listings and 2,177 partner events added to the calendar.

Our Tourism Ambassador Program allows organizations to train their employees to promote Lawrence's cultural opportunities. This three-hour course was developed in partnership with The Watkins Museum of History and teaches how to promote Lawrence best and connect clients with our assets. We have trained 33 ambassadors, with our most recent participants being RPG Lawrence's management staff.

### **Strategy Equity and Inclusion**

- **Develop and support initiatives that engage underserved and under-represented communities**

EL can provide marketing and promotions support to event planners. EL strongly focuses on inclusion and belonging in our marketing and is working as a board and organization to approach all our objectives with a DEI+Belonging framework.

### **Strategy Sound Fiscal Stewardship**

- **Establish a system to evaluate the impact of cultural activities and community**

EL has access to the Economic Impact Calculators developed by Destinations International. This calculator is the accepted standard for reporting the economic impact of events and meetings. This helps us estimate the economic impact of these events.

- **Strengthen the perception of downtown as a destination for retail shopping, dining, unique character, atmosphere, culture, art, parks, and events.**

EL collaborates with DLI, and we partner on marketing frequently. With our data-driven approach and expanded reach due to our state relationships, we can promote downtown to visitors.

With our events calendar, we also capture local traffic on our website and can support this message with locals.

We heavily market downtown to visitors, event planners, and day trippers.

Many Downtown business owners and employees have been through the Tourism Ambassador program to help them cross-promote the district.

The Lawrence Visitors Guide always includes a Downtown Lawrence section.

Downtown is the centerpiece of our marketing to specific personas.

## **Prosperity and Economic Security**

### **Strategies**

- **Make existing businesses a priority, providing robust support for business retention and expansion**
- **&**
- **Provide Resources for small and medium-sized businesses to grow and expand**

Visitors, whether overnight or day-trippers, provide direct spending, and that spending supports local businesses.

2021 Direct Visitor Spending was \$245 Million, which supported 3,260 jobs

Food, beverage, and retail were 47% of that visitor spending.

Most businesses EL promotes to visitors and locals are small and local businesses.

“Lawrence Passports” provide guests and locals with offers and incentives to visit businesses and attractions throughout the city and county.

- **Create programs that recover, sustain, and grow the arts and entertainment community,**

EL’s actions in sales and marketing are closely tied to this industry’s success. EL deploys marketing personas in a data-driven marketing approach, and Arts & Culture is one of our primary target audiences. We deploy our website, social media, and digital marketing to attract these visitors.

EL has a proven history of creating a collaborative environment for the Arts and Entertainment Industry through our leadership of the Lawrence Arts Roundtable group, marketing of Final Fridays Art Walks, and utilizing our events calendar as Lawrence’s premiere leisure event calendar.

- **Create new incentives that are targeted at businesses and industries that provide pathways to economic success for the employees, the company and communities.**

While these incentives are outside our scope, we can support these efforts by presenting a positive community marketing brand. We know most new residents are a visitor first. We are happy to share our marketing assets in support of attracting new businesses and residents.

In conclusion, eXplore Lawrence has effectively aligned its mission with the City of Lawrence’s Strategic plan under the current leadership. It has strategically deployed its resources to promote events to locals and visitors. However, eXplore Lawrence needs access to performance-based predictable funding streams for planning and growth and to better support the City’s Strategic Plan. The attached proposed changes to our Ordinance, By-Laws, and a new operating agreement and funding model based on a percentage of Transient Guest Tax Collections would provide a reliable performance-based funding stream and allow eXplore Lawrence to plan for growth and deployment of resources. The proposed funding model also incentivizes innovation and mission-oriented performance. Furthermore, the agency has actively supported the City of Lawrence’s Strategic Plan, particularly in Unmistakable Identity. EL’s activities and strategies in this area, such as producing self-guided tours, providing COOP opportunities, and driving traffic to local businesses, have supported Outcome Areas, Progress Indicators, and Strategies outlined in the City of Lawrence Strategic Plan. Overall, the new funding model and the agency’s focus on supporting the City of Lawrence’s Strategic plan demonstrate eXplore Lawrence’s commitment to attracting outside dollars to the community and growing the visitor economy while ensuring Lawrence’s prosperity and economic security.



May 22, 2023

City of Lawrence  
ATT: Porter Arneil  
CC: Derek Rogers  
1141 Massachusetts St  
Lawrence, KS 66044

Sent via e-mail

Re. 2024 Budget Request

Mr. Arneil:

I am writing to formally submit a budget request for eXplore Lawrence's operating budget and bid fund to continue our work promoting the City of Lawrence as an unmistakably vibrant community and visitor destination.

The work of EL supports the City's Strategic Plan mission to create a community where all enjoy life and feel at home. In addition to the key performance indicators (KPIs) that we have been reporting to the City, including hotel occupancy, transient guest tax revenue, website traffic, and return on investment of sales and marketing, we look forward to supporting the City's KPIs as part of the outcomes under the *Unmistakable Identity* and Strategies for *Prosperity and Economic Security*.

We are requesting \$1,390,986 for operations and \$99,356 for the bid fund from the Transient Guest Tax Fund (TGT) to continue supporting EL's sales and marketing efforts. This represents an increase of \$190,986 for operations and \$51,356 from the amount allocated in the City's approved 2023 budget. This funding will allow EL to:

- Increase our marketing efforts to promote events in Lawrence to locals and visitors.
- Provide event marketing sponsorships to signature events and fledgling events that promote our Unmistakable Identity
- Create an outdoor presence for Lawrence's on I-70 and in Kansas City
- Fund accessibility and functionality improvements to our Downtown Visitors Center.
- Enable EL to have resources for deploying and expanding our bid fund, facilitating the recruitment and retention of events that generate a significant economic impact.

Please let me know if you have any questions.

Sincerely,

*Kimberlee Anspach*

Kimberlee Anspach, Executive Director  
eXplore Lawrence