eXplore Lawrence Board Meeting Agenda

Friday, October 30th

Time	Agenda Topic	Discussion Leader	Action Needed
12:30–12:35	Welcome & Approval of Minutes	Drew	**A**
12:35–12:40	Financial Report	Heather / Kim	**I / D**
12:40–1:10	Executive Director Report • 2025 Tourism Economic Impact Study • Accounting Services Proposals • Organizational Outlook	Kim	**I / D / A**
1:10–1:25	Staff Project & Impact Updates • Q4 Marketing Allocation Memo • Mobile Visitor Center Storage Options • Board Retreat Scheduling	Kim / Ruth	**I / D**
1:25–1:45	Board Governance & Development • Board Membership & Succession	Drew / Kim	**D**
1:45–2:00	Executive Session Pursuant to K.S.A. 75-4319(b)(1), to discuss personnel matters of nonelected personnel.	Drew	**D**
2:00	Return to Open Session Adjournment	Drew	**A**

Executive Session: Personnel matters of non-elected personnel, pursuant to K.S.A. 75-4319(b)(1).

Agenda Code: A = Approval C = Consensus D = Discussion I = Information

Mission: eXplore Lawrence benefits the local economy by attracting diverse visitors, groups, and events to the City.

EXPLORE LAWRENCE INC
Statement of Financial Position
As of September 30, 2026

	Sep 30, 26	
ASSETS		
Current Assets		
Checking/Savings		
1020 · US Bank Checking		517,183.81
1030 · US Bank Money Market		230,681.35
1050 · Reserve Fund		345,230.88
1060 · Petty Cash		40.00
Total Checking/Savings		1,093,136.04
Other Current Assets		
1275 · WIP - Van Build Out		3,775.00
1420 · Prepaid Expenses		6,197.15
Total Other Current Assets		9,972.15
Total Current Assets		1,103,108.19
Fixed Assets		
2150 · Vehicles		123,435.94
2200 · Leasehold Improvement		107,174.01
2500 · Accumulated Depreciation		-52,930.23
Total Fixed Assets		177,679.72
Other Assets		
1225 · Deposits		3,100.00
Total Other Assets		3,100.00
TOTAL ASSETS		**1,283,887.91**
LIABILITIES & EQUITY		
Liabilities		
Current Liabilities		
Accounts Payable		
3000 · Accounts Payable		36,888.02
Total Accounts Payable		36,888.02
Credit Cards		
2109 · Credit Card - US Bank 2981		-6,099.27
Total Credit Cards		-6,099.27
Other Current Liabilities		
3100 · Payroll Liabilities		
Garnishment Payable	397.99	
3105 · Accrued Payroll	21,178.26	
3110 · Federal & FICA Payable	1,620.14	
3111 · KS Withholding Payable	871.00	
3112 · FUTA Payable	330.60	
3113 · KS SUTA Payable	9.88	
3114 · Health Insurance Payable	-856.14	
Total 3100 · Payroll Liabilities		23,551.73
3300 · Sales Tax Payable		19.89
Total Other Current Liabilities		23,571.62
Total Current Liabilities		54,360.37
Total Liabilities		54,360.37
Equity		
4100 · Beginning Fund Balance		1,302,417.14
Net Income		-72,889.60

See Accountant's Compilation Report

EXPLORE LAWRENCE INC
Statement of Financial Position
As of September 30, 2026

	Sep 30, 26
Total Equity	1,229,527.54
TOTAL LIABILITIES & EQUITY	1,283,887.91

EXPLORE LAWRENCE INC
Statement of Financial Income and Expenses
For the Nine Months Ended September 30, 2026 and 2025

	Jan - Sep 26	Jan - Sep 25	$ Change	% Change
Ordinary Income/Expense				
Income				
5000 · Guest Tax	936,500.00	695,500.00	241,000.00	34.7%
5100 · Visitors Guide	0.00	28,052.50	-28,052.50	-100.0%
5200 · Merchandise Sales	3,325.00	798.06	2,526.94	316.6%
5500 · DMI	0.00	9,711.46	-9,711.46	-100.0%
5600 · Co-Op Marketing	1,342.80	11,000.00	-9,657.20	-87.8%
5660 · DTN	2,179.20	4,425.20	-2,246.00	-50.8%
5670 · Bid Fund	39,616.80	49,500.00	-9,883.20	-20.0%
5700 · Miscellaneous Income	1,783.35	1,639.17	144.18	8.8%
Total Income	984,747.15	800,626.39	184,120.76	23.0%
Gross Profit	984,747.15	800,626.39	184,120.76	23.0%
Expense				
7000 · Payroll Expense				
7081 · Payroll	353,877.90	296,197.26	57,680.64	19.5%
7083 · Accrued Payroll Expense	6,310.98	5,965.47	345.51	5.8%
7260 · Retirement Plan	15,832.24	13,560.73	2,271.51	16.8%
7065 · Health Insurance	40,576.19	34,655.06	5,921.13	17.1%
7070 · Incentive Program	4,720.99	5,000.00	-279.01	-5.6%
Total 7000 · Payroll Expense	421,318.30	355,378.52	65,939.78	18.6%
7100 · Payroll Tax Expense				
7100.1 · FICA Expense	29,254.34	23,497.96	5,756.38	24.5%
7100.2 · FUTA Expense	330.61	304.94	25.67	8.4%
7100.3 · SUTA Expense	681.98	293.53	388.45	132.3%
Total 7100 · Payroll Tax Expense	30,266.93	24,096.43	6,170.50	25.6%
7600 · Programs				
7601 · Advertising				
7601.4 · Public Relations	17,765.72	25,429.93	-7,664.21	-30.1%
7601.6 · Visitor Guide Distribution	0.00	12,825.00	-12,825.00	-100.0%
7601.8 · Digital	131,218.49	166,021.81	-34,803.32	-21.0%
7601.9 · Partner Media Buy Program	0.00	250.00	-250.00	-100.0%
7601.10 · Magazine	5,495.00	7,730.00	-2,235.00	-28.9%
7601.12 · Content	21,626.65	16,809.98	4,816.67	28.7%
7601.15 · COOP Marketing Expense	0.00	4,241.78	-4,241.78	-100.0%
7601.19 · Publications	3,926.89	685.00	3,241.89	473.3%
7601.2 · Design	4,533.35	9,805.05	-5,271.70	-53.8%
7601.21 · Opportunity Fund	5,651.54	4,868.96	782.58	16.1%
7601.22 · Tracking	0.00	19,500.00	-19,500.00	-100.0%
Total 7601 · Advertising	190,217.64	268,167.51	-77,949.87	-29.1%
7619 · Incentive Travel				
7619.0 · General Fund	0.00	2,304.52	-2,304.52	-100.0%
7619.1 · Committed Incentives	4,940.00	4,092.00	848.00	20.7%
7619 · Incentive Travel - Other	928.72	0.00	928.72	100.0%
Total 7619 · Incentive Travel	5,868.72	6,396.52	-527.80	-8.3%
7625 · Simpleview Data Base	19,205.00	19,205.00	0.00	0.0%
7641 · Promotional Materials	13,293.59	15,832.55	-2,538.96	-16.0%
7642 · Trade Shows				
7642.0 · General Fund	0.00	5,247.09	-5,247.09	-100.0%
7642.1 · Trade Show Travel	0.00	1,867.38	-1,867.38	-100.0%
Total 7642 · Trade Shows	0.00	7,114.47	-7,114.47	-100.0%
7643 · Website Hosting	23,981.80	35,232.50	-11,250.70	-31.9%
7644 · Printing and Reproduction	2,074.79	3,324.41	-1,249.62	-37.6%

See Accountant's Compilation Report

EXPLORE LAWRENCE INC
Statement of Financial Income and Expenses
For the Nine Months Ended September 30, 2026 and 2025

	Jan - Sep 26	Jan - Sep 25	$ Change	% Change
7645 · Special Projects				
7648 · Bids	4,722.60	2,083.00	2,639.60	126.7%
7649 · Visitors Guide	3,219.94	65,574.18	-62,354.24	-95.1%
Total 7645 · Special Projects	7,942.54	67,657.18	-59,714.64	-88.3%
Total 7600 · Programs	262,584.08	422,930.14	-160,346.06	-37.9%
7620 · Meeting programs	52,502.36	28,263.84	24,238.52	85.8%
7650 · Mobile Visitors Center				
7650.11 · Vehicle Reg and Licensing	229.79	3,197.97	-2,968.18	-92.8%
7650.14 · Travel Expenses	508.88	0.00	508.88	100.0%
7650.15 · Vehicle Maintenance	141.79	0.00	141.79	100.0%
7650.2 · Van Build and Purchase Expenses	24,847.59	39,754.46	-14,906.87	-37.5%
7650.17 · WIP Van Build out Expense	-24,258.51	-29,000.00	4,741.49	16.4%
Total 7650 · Mobile Visitors Center	1,469.54	13,952.43	-12,482.89	-89.5%
7660 · World Cup Fund				
7660.1 · Marketing and Communication	50,413.96	0.00	50,413.96	100.0%
7660.2 · Wayfinding, Signage, Collatoral	34,292.98	0.00	34,292.98	100.0%
7660.3 · Volunteer Coordination	2,831.19	0.00	2,831.19	100.0%
7660.4 · Logo Development, Branding	18,315.69	0.00	18,315.69	100.0%
7660.5 · Operational Support	40,732.37	0.00	40,732.37	100.0%
Total 7660 · World Cup Fund	146,586.19	0.00	146,586.19	100.0%
8200 · Admin and General				
8202 · Accounting	14,900.00	13,600.00	1,300.00	9.6%
8203 · Rent	22,500.00	29,783.56	-7,283.56	-24.5%
8204 · Software	7,625.05	6,505.10	1,119.95	17.2%
8206 · Hardware	0.00	3,304.00	-3,304.00	-100.0%
8210 · Technology Repair & Maintenance	8,371.87	5,437.88	2,933.99	54.0%
8214 · Bank Service Charges	259.55	251.55	8.00	3.2%
8214.1 · Bank Fees - Square	120.76	24.40	96.36	394.9%
8218 · Cash Over/Short	0.00	-185.15	185.15	100.0%
8225 · Board Expenses	5,038.37	1,035.17	4,003.20	386.7%
8226 · Leased Equipment	2,674.55	3,083.77	-409.22	-13.3%
8230 · Dues/Subscriptions/Memberships	27,232.36	18,185.75	9,046.61	49.8%
8234 · Insurance	11,454.43	5,423.18	6,031.25	111.2%
8238 · Utilities	0.00	1,440.78	-1,440.78	-100.0%
8242 · Legal	420.00	2,025.00	-1,605.00	-79.3%
8244 · Janitorial/Cleaning	1,339.65	2,004.12	-664.47	-33.2%
8245 · Retirement Plan Fees/Admin	475.00	2,079.59	-1,604.59	-77.2%
8247 · Office Supplies	1,591.68	3,723.83	-2,132.15	-57.3%
8248 · Postage and Delivery	1,296.49	2,017.49	-721.00	-35.7%
8250 · Storage	1,771.56	1,771.29	0.27	0.0%
8251 · Misc. Office General	469.50	1,865.50	-1,396.00	-74.8%
8282 · Travel & Meetings				
8282.10 · Professional Development	5,460.00	1,388.00	4,072.00	293.4%
8282.11 · EL Hosted Events	5,465.71	5,554.63	-88.92	-1.6%
8282.12 · Staff Travel	8,800.16	3,763.87	5,036.29	133.8%
8282.13 · Meetings	610.94	1,893.51	-1,282.57	-67.7%
8282.14 · Staff Employee Benefits	3,943.64	1,141.21	2,802.43	245.6%
Total 8282 · Travel & Meetings	24,280.45	13,741.22	10,539.23	76.7%
8283 · Telephone/Internet	6,043.05	9,779.71	-3,736.66	-38.2%
Total 8200 · Admin and General	137,864.32	126,897.74	10,966.58	8.6%
8900 · Misc Expense	0.00	201.41	-201.41	-100.0%
Total Expense	1,052,591.72	971,720.51	80,871.21	8.3%
Net Ordinary Income	-67,844.57	-171,094.12	103,249.55	60.4%

EXPLORE LAWRENCE INC
Statement of Financial Income and Expenses
For the Nine Months Ended September 30, 2026 and 2025

	Jan - Sep 26	Jan - Sep 25	$ Change	% Change
Other Income/Expense				
Other Income				
9020 · Interest Income	10,374.22	10,433.72	-59.50	-0.6%
Total Other Income	10,374.22	10,433.72	-59.50	-0.6%
Other Expense				
9510 · Depreciation	15,419.25	4,019.04	11,400.21	283.7%
Total Other Expense	15,419.25	4,019.04	11,400.21	283.7%
Net Other Income	-5,045.03	6,414.68	-11,459.71	-178.7%
Net Income	**-72,889.60**	**-164,679.44**	**91,789.84**	**55.7%**

EXPLORE LAWRENCE INC
Profit & Loss Budget Performance
September 2026

	Sep 26	Budget	Jan - Sep 26	YTD Budget	Annual Budget
Ordinary Income/Expense					
Income					
5000 · Guest Tax	347,750.00	119,500.00	936,500.00	1,075,500.00	1,434,000.00
5200 · Merchandise Sales	0.00		3,325.00		
5600 · Co-Op Marketing	0.00	833.34	1,342.80	7,499.98	10,000.00
5660 · DTN	0.00	500.00	2,179.20	4,500.00	6,000.00
5665 · Kansas Tourism Grant	0.00	3,333.34	0.00	29,999.98	40,000.00
5670 · Bid Fund	24,750.00	4,583.34	39,616.80	41,249.98	55,000.00
5700 · Miscellaneous Income	1,283.35	250.00	1,783.35	2,250.00	3,000.00
Total Income	373,783.35	129,000.02	984,747.15	1,160,999.94	1,548,000.00
Gross Profit	373,783.35	129,000.02	984,747.15	1,160,999.94	1,548,000.00
Expense					
7000 · Payroll Expense					
7081 · Payroll	37,228.20	46,325.50	353,877.90	416,929.50	555,906.00
7083 · Accrued Payroll Expense	630.75		6,310.98		
7260 · Retirement Plan	1,558.64	1,916.66	15,832.24	17,250.02	23,000.00
7065 · Health Insurance	4,290.36	4,166.66	40,576.19	37,500.02	50,000.00
7070 · Incentive Program	0.00	1,500.00	4,720.99	13,500.00	18,000.00
Total 7000 · Payroll Expense	43,707.95	53,908.82	421,318.30	485,179.54	646,906.00
7100 · Payroll Tax Expense					
7100.1 · FICA Expense	2,896.21		29,254.34		
7100.2 · FUTA Expense	3.72		330.61		
7100.3 · SUTA Expense	3.78		681.98		
Total 7100 · Payroll Tax Expense	2,903.71		30,266.93		
7600 · Programs					
7601 · Advertising					
7601.4 · Public Relations	16,995.00	5,000.00	17,765.72	45,000.00	60,000.00
7601.8 · Digital	36,151.65	21,631.66	131,218.49	194,685.02	259,580.00
7601.10 · Magazine	0.00	618.75	5,495.00	5,568.75	7,425.00
7601.12 · Content	1,400.00	1,612.09	21,626.65	14,508.73	19,345.00
7601.14 · Outdoor	0.00	625.00	0.00	5,625.00	7,500.00
7601.19 · Publications	0.00	833.34	3,926.89	7,499.98	10,000.00
7601.2 · Design	76.53	2,605.00	4,533.35	23,445.00	31,260.00
7601.21 · Opportunity Fund	441.54	1,369.50	5,651.54	12,325.50	16,434.00
7601.22 · Tracking	0.00	1,000.00	0.00	9,000.00	12,000.00
Total 7601 · Advertising	55,064.72	35,295.34	190,217.64	317,657.98	423,544.00
7619 · Incentive Travel					
7619.0 · General Fund	0.00	166.66	0.00	1,500.02	2,000.00
7619.1 · Committed Incentives	1,440.00	416.66	4,940.00	3,750.02	5,000.00
7619.2 · New Business	0.00	833.34	0.00	7,499.98	10,000.00
7619 · Incentive Travel - Other	0.00		928.72		
Total 7619 · Incentive Travel	1,440.00	1,416.66	5,868.72	12,750.02	17,000.00
7625 · Simpleview Data Base	0.00	1,666.66	19,205.00	15,000.02	20,000.00
7641 · Promotional Materials	560.00	2,500.00	13,293.59	22,500.00	30,000.00
7642 · Trade Shows					
7642.0 · General Fund	0.00	583.34	0.00	5,249.98	7,000.00
7642.1 · Trade Show Travel	0.00	250.00	0.00	2,250.00	3,000.00
Total 7642 · Trade Shows	0.00	833.34	0.00	7,499.98	10,000.00
7643 · Website Hosting	0.00	2,916.66	23,981.80	26,250.02	35,000.00
7644 · Printing and Reproduction	814.64	500.00	2,074.79	4,500.00	6,000.00

EXPLORE LAWRENCE INC
Profit & Loss Budget Performance
September 2026

	Sep 26	Budget	Jan - Sep 26	YTD Budget	Annual Budget
7645 · Special Projects					
7648 · Bids	0.00	4,583.34	4,722.60	41,249.98	55,000.00
7649 · Visitors Guide	0.00	1,666.66	3,219.94	15,000.02	20,000.00
Total 7645 · Special Projects	0.00	6,250.00	7,942.54	56,250.00	75,000.00
Total 7600 · Programs	57,879.36	51,378.66	262,584.08	462,408.02	616,544.00
7620 · Meeting programs	0.00	2,500.00	52,502.36	22,500.00	30,000.00
7650 · Mobile Visitors Center					
7650.11 · Vehicle Reg and Licensing	0.00	266.66	229.79	2,400.02	3,200.00
7650.12 · Vehicle Insurance	0.00	166.66	0.00	1,500.02	2,000.00
7650.13 · Event Registrations	0.00	2,500.00	0.00	22,500.00	30,000.00
7650.14 · Travel Expenses	0.00	2,166.66	508.88	19,500.02	26,000.00
7650.15 · Vehicle Maintenance	0.00	333.34	141.79	2,999.98	4,000.00
7650.16 · Merchandise	0.00	416.66	0.00	3,750.02	5,000.00
7650.2 · Van Build and Purchase Expenses	3,775.00	833.34	24,847.59	7,499.98	10,000.00
7650.17 · WIP Van Build out Expense	-3,775.00		-24,258.51		
Total 7650 · Mobile Visitors Center	0.00	6,683.32	1,469.54	60,150.04	80,200.00
7660 · World Cup Fund					
7660.1 · Marketing and Communication	2,324.29	6,250.00	50,413.96	56,250.00	75,000.00
7660.2 · Wayfinding, Signage, Collatoral	0.00	3,333.34	34,292.98	29,999.98	40,000.00
7660.3 · Volunteer Coordination	2,000.00	2,916.66	2,831.19	26,250.02	35,000.00
7660.4 · Logo Development, Branding	72.80	2,083.34	18,315.69	18,749.98	25,000.00
7660.5 · Operational Support	160.00	4,583.34	40,732.37	41,249.98	55,000.00
Total 7660 · World Cup Fund	4,557.09	19,166.68	146,586.19	172,499.96	230,000.00
8200 · Admin and General					
8202 · Accounting	600.00	1,250.00	14,900.00	11,250.00	15,000.00
8203 · Rent	2,500.00	2,500.00	22,500.00	22,500.00	30,000.00
8204 · Software	86.00	541.66	7,625.05	4,875.02	6,500.00
8206 · Hardware	0.00	291.66	0.00	2,625.02	3,500.00
8210 · Technology Repair & Maintenance	768.13	833.34	8,371.87	7,499.98	10,000.00
8214 · Bank Service Charges	28.95	83.34	259.55	749.98	1,000.00
8214.1 · Bank Fees - Square	0.00		120.76		
8225 · Board Expenses	346.58	333.34	5,038.37	2,999.98	4,000.00
8226 · Leased Equipment	298.74	350.00	2,674.55	3,150.00	4,200.00
8230 · Dues/Subscriptions/Memberships	401.83	2,500.00	27,232.36	22,500.00	30,000.00
8234 · Insurance	242.38	666.66	11,454.43	6,000.02	8,000.00
8242 · Legal	0.00	416.66	420.00	3,750.02	5,000.00
8244 · Janitorial/Cleaning	148.00	362.50	1,339.65	3,262.50	4,350.00
8245 · Retirement Plan Fees/Admin	0.00	183.34	475.00	1,649.98	2,200.00
8247 · Office Supplies	118.33	416.66	1,591.68	3,750.02	5,000.00
8248 · Postage and Delivery	164.94	258.34	1,296.49	2,324.98	3,100.00
8250 · Storage	196.84	208.34	1,771.56	1,874.98	2,500.00
8251 · Misc. Office General	0.00	416.66	469.50	3,750.02	5,000.00
8282 · Travel & Meetings					
8282.10 · Professional Development	1,050.00	666.66	5,460.00	6,000.02	8,000.00
8282.11 · EL Hosted Events	5,456.90	416.66	5,465.71	3,750.02	5,000.00
8282.12 · Staff Travel	0.00	750.00	8,800.16	6,750.00	9,000.00
8282.13 · Meetings	65.26	291.66	610.94	2,625.02	3,500.00
8282.14 · Staff Employee Benefits	440.67	208.34	3,943.64	1,874.98	2,500.00
Total 8282 · Travel & Meetings	7,012.83	2,333.32	24,280.45	21,000.04	28,000.00

EXPLORE LAWRENCE INC
Profit & Loss Budget Performance
September 2026

	Sep 26	Budget	Jan - Sep 26	YTD Budget	Annual Budget
8283 · Telephone/Internet	725.69	583.34	6,043.05	5,249.98	7,000.00
Total 8200 · Admin and General	13,639.24	14,529.16	137,864.32	130,762.52	174,350.00
Total Expense	122,687.35	148,166.64	1,052,591.72	1,333,500.08	1,778,000.00
Net Ordinary Income	251,096.00	-19,166.62	-67,844.57	-172,500.14	-230,000.00
Other Income/Expense					
Other Income					
9020 · Interest Income	1,137.81		10,374.22		
Total Other Income	1,137.81		10,374.22		
Other Expense					
9510 · Depreciation	1,713.25		15,419.25		
Total Other Expense	1,713.25		15,419.25		
Net Other Income	-575.44		-5,045.03		
Net Income	**250,520.56**	**-19,166.62**	**-72,889.60**	**-172,500.14**	**-230,000.00**

2025

Economic Impact of Visitors in Douglas County, Kansas



TOURISM ECONOMICS
AN OXFORD ECONOMICS COMPANY

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Introduction

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Visitor Spending

Economic Impact Methodology

Economic Impact

Appendix



Introduction

Visitors are integral to Douglas County's economy, generating significant financial benefits for residents and local businesses. Visitor activity also produces substantial tax revenue which supports government services.

Credible measurements of the visitor economy are designed to inform policy decisions that foster the sector's development.

To quantify the significance of Douglas County's visitor economy, Tourism Economics developed a comprehensive analysis of visitor spending, as well as tourism-related capital investment and its total economic impact on businesses, employment, personal income, and taxes. At a high level, our approach includes the following stages:

- Compilation of visitor statistics
- Compilation of industry data
- Compilation of government data
- Analysis of visitor spending by category
- Economic impact modeling

TOURISM ECONOMICS

KEY FINDINGS

Key Findings

Visitors Generate Significant Economic Impact

Douglas County visitor spending tallied $304.1 million in 2025, resulting in 3,740 total jobs and $32.2 million in state and local tax collections.

$304.1M VISITOR SPENDING

$135.0M TOTAL PERSONAL INCOME

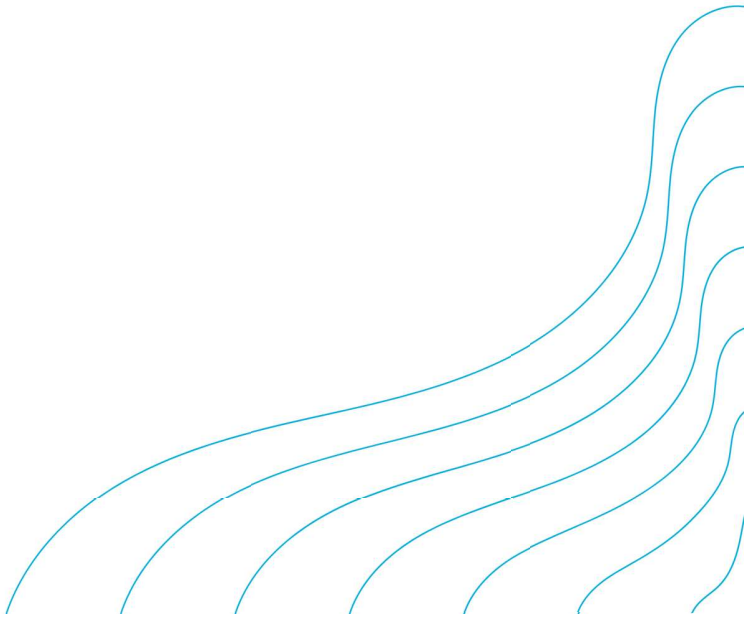
3,740 TOTAL JOBS SUPPORTED

$32.2M STATE AND LOCAL TAXES



TOURISM ECONOMICS

VISITOR INDICATOR TRENDS



Visitor Indicator Trends

Employment and sales tax data in visitor-related industries offer complementary insights of the visitor economy. Employment figures indicate the labor market intensity of visitor-intensive sectors, while sales tax collections directly can reflect visitor spending patterns. Together, they provide both a quantitative benchmark for tracking the visitor economy growth or decline.

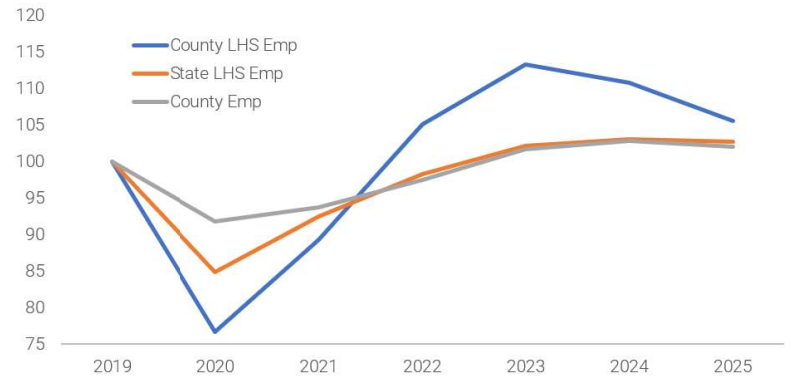
Employment in Douglas County's leisure and hospitality industry (LHS) decreased 4.7% in 2025, underperforming LHS employment at the state level (-0.3%).

Lodging sales tax collections in Douglas County grew to $2.3 million in 2025, an increase of 2.4%. By comparison, Kansas saw a 2.7% increase in lodging taxes.

Sales tax collections from food & beverage businesses in 2025 totaled $17.4 million, a year-over-year increase of 4.0% while Kansas recorded growth of 3.4%.

Employment Growth

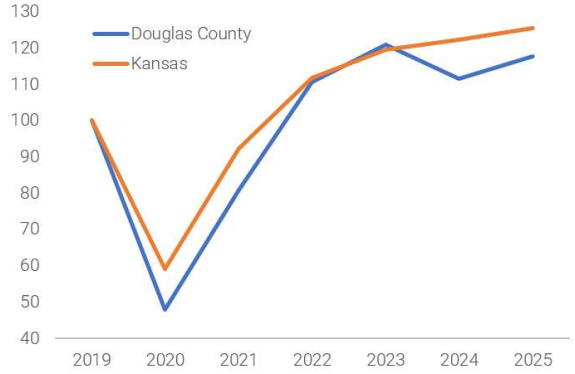
Indexed 2019 = 100



Source: BLS

Taxable Lodging Sales

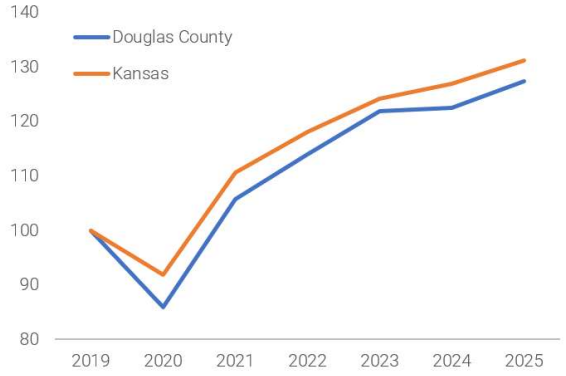
Indexed 2019 = 100



Source: Kansas Department of Revenue

Taxable Food and Beverage Sales

Indexed 2019 = 100



Source: Kansas Department of Revenue

TOURISM ECONOMICS

VISITOR SPENDING

Visitor Spending

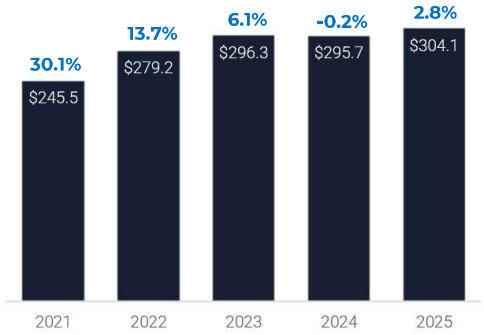
Visitor spending increased 2.8% to $304.1 million in 2025.

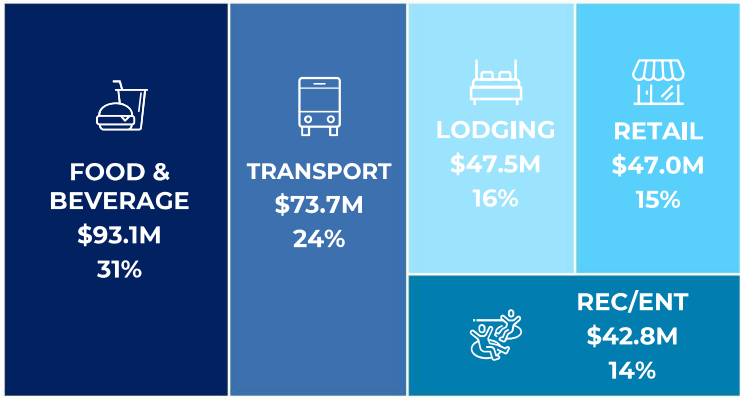
Of the $304.1 million spent, food and beverage accounted for $93.1 million—31% of all visitor spending.

Visitors spent 24% of their budget on transportation, totaling $73.7 million.

Douglas County Visitor Spending

$ millions





Source: Tourism Economics

Note: Lodging includes the value of second homes.



Visitor Volume and Spending Trends

Visitor spending increased 2.8% in 2025, with growth concentrated in recreation (+4.8%) and food and beverage spending (+4.6%).

However, visitor spending gains were partially offset by a decline in transportation spending, driven by lower gas prices.

Douglas County Visitor Spending
$ millions

	2021	2022	2023	2024	2025	2025 Growth
Visitor spending	**$245.5**	**$279.2**	**$296.3**	**$295.7**	**$304.1**	**2.8%**
Food & beverage	$74.5	$82.9	$88.7	$88.9	$93.1	4.6%
Transportation	$67.0	$74.9	$76.2	$74.5	$73.7	-1.0%
Lodging	$33.6	$42.4	$45.9	$45.9	$47.5	3.5%
Retail	$40.6	$44.2	$45.7	$45.5	$47.0	3.2%
Recreation	$29.8	$34.8	$39.8	$40.9	$42.8	4.8%

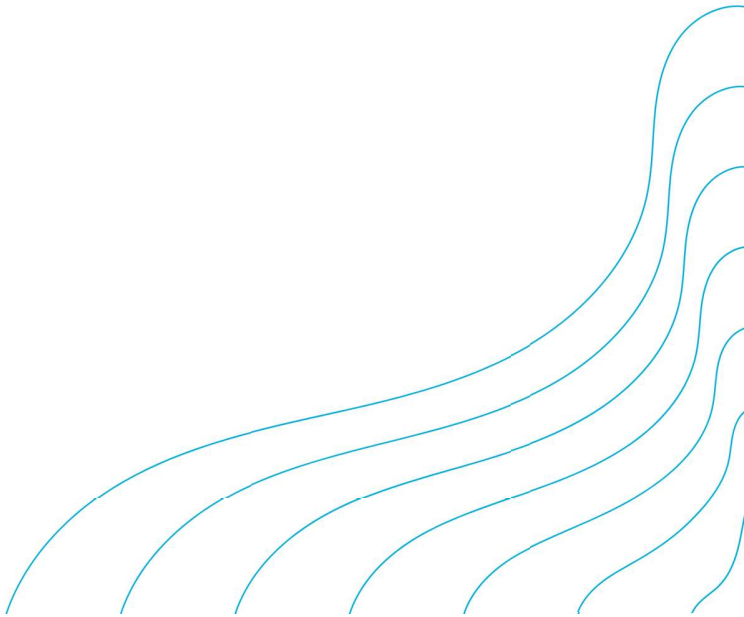
Source: Tourism Economics

Note: Lodging includes the value of second homes.



TOURISM ECONOMICS

ECONOMIC IMPACT METHODOLOGY



Economic Impact Methodology

The development of visitor economy impact modeling begins with a comprehensive demand side analysis. Visitor survey data provides estimates on the volume of visitors by type and their spending in specific industries (e.g. lodging, restaurants, retail, recreation and entertainment, transportation). These estimates are strengthened through an analysis of industry-specific data sets on the lodging industry, aviation, and sectoral-level business sales. Government data, including taxes by type, as well as employment and personal income by industry, are used to supplement and confirm demand-side visitor spending calculations.

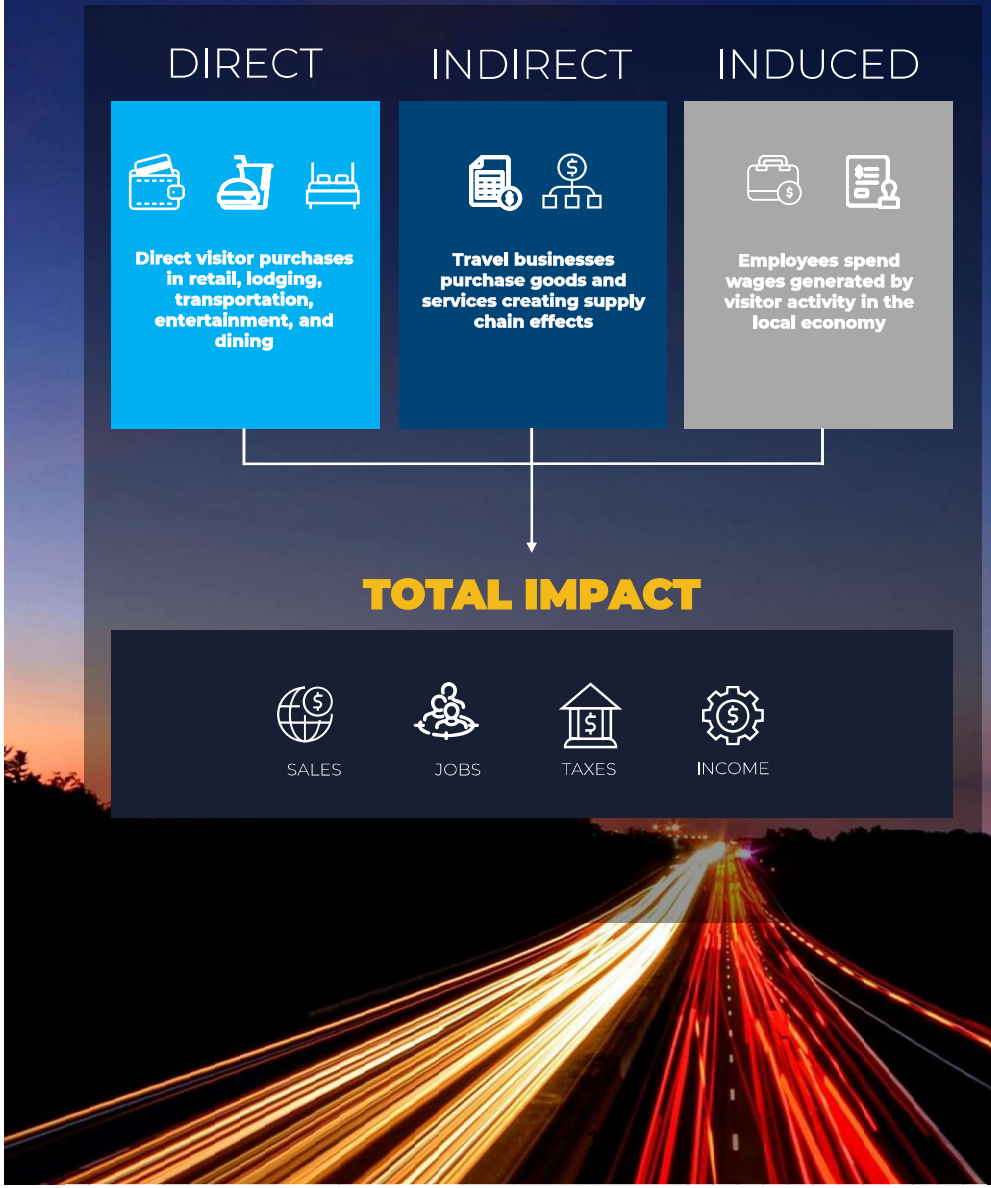
This provides a detailed profile of visitor spending by industry, which is then connected to a local input-output (I-O) economic impact model constructed within the IMPLAN platform. This uses government (Bureau of Economic Analysis and Census) data to trace the flow of visitors through the local economy and its effects on businesses, households, and government. The model quantifies three levels of impact:

1. **Direct impacts:** Visitor spending creates direct economic value within a defined set of sectors. This supports a proportion of spending, jobs, wages, and taxes within each sector.
2. **Indirect impacts:** Businesses providing direct services to visitors purchase goods and services, generating additional impacts called indirect impacts or supply-chain effects.
3. **Induced impacts:** Additional business activity is generated as employees spend incomes locally that are earned due to visitor activity. This is called the induced impact or income effect.

The model calculates these three levels of impact—direct, indirect, and induced—for the following metrics:

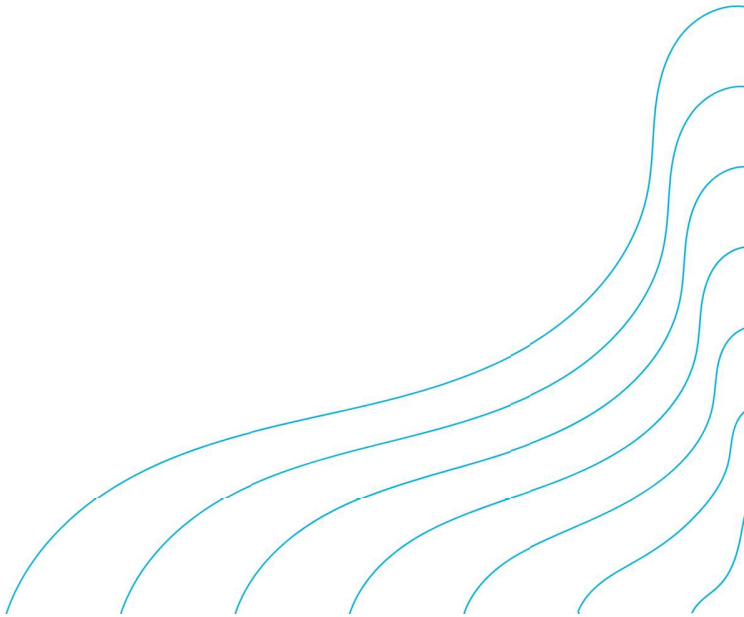
- Spending
- Wages
- Employment
- Federal Taxes
- State Taxes
- Local Taxes

Economic Impact Model



TOURISM ECONOMICS

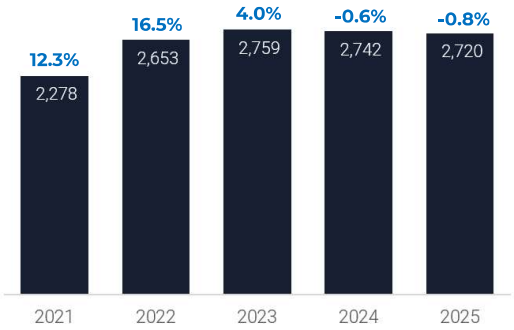
ECONOMIC IMPACT



Direct Employment

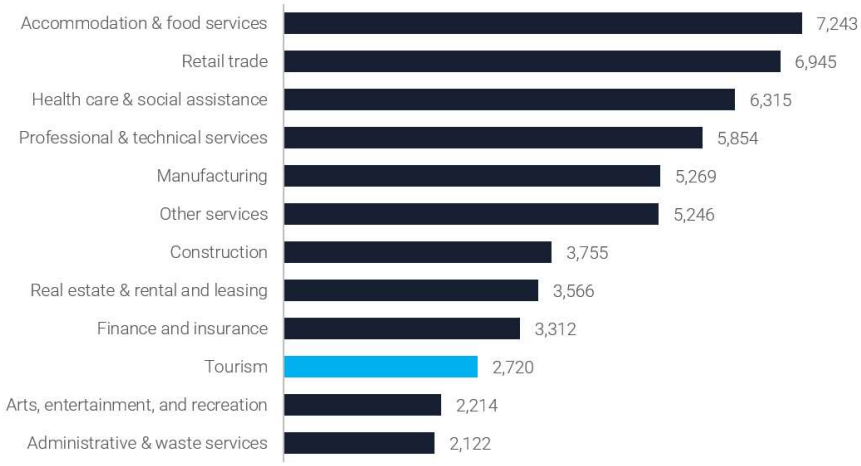
Employment directly supported by visitor activity decreased 0.8% in 2025, totaling 2,720 jobs. The evaluation of the direct impact of visitor activity allows for comparisons and rankings against other industries. Based on employment levels, direct visitor-supported (tourism) employment ranked 10th in the county against other industries.

Visitor-Supported Employment in Douglas County
jobs

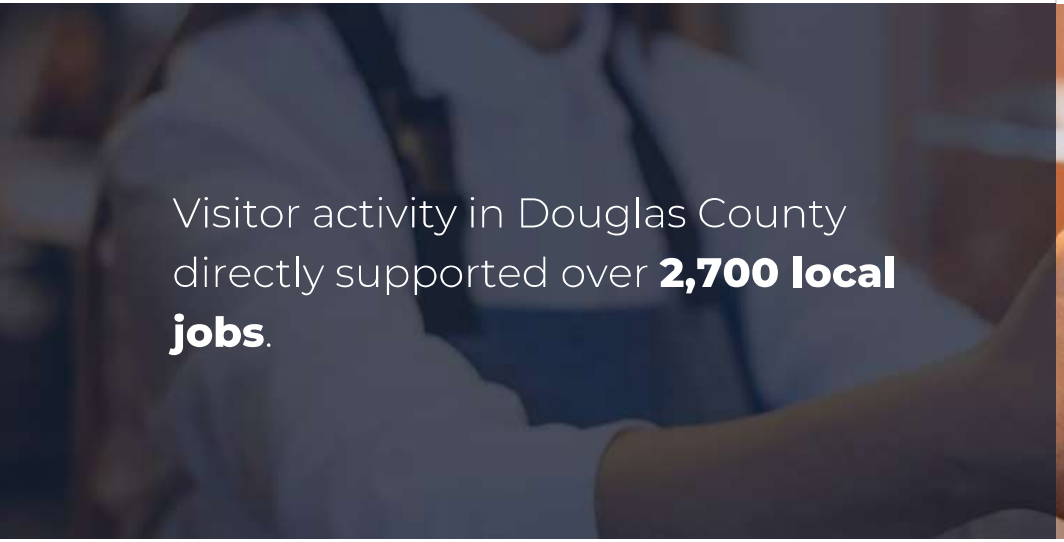


Source: Tourism Economics

Employment in Douglas County, by Major Industry
jobs

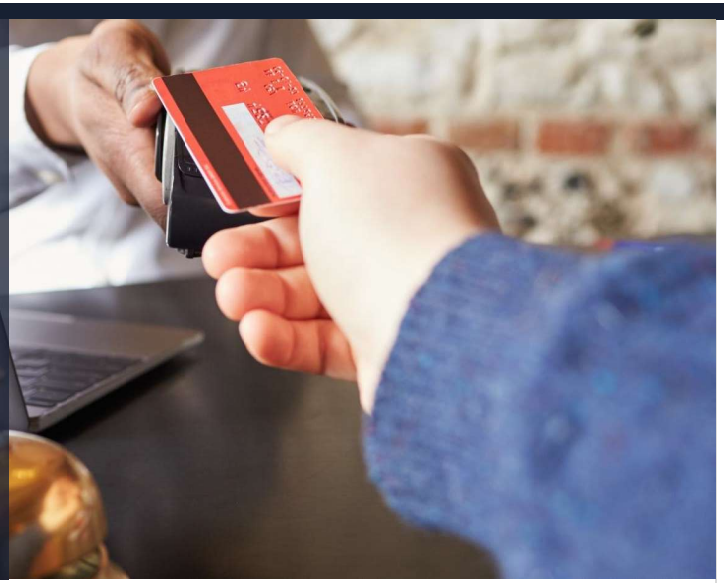


Sources: BEA, BLS, Tourism Economics





Visitors supported 7.4% of all jobs in Douglas County.

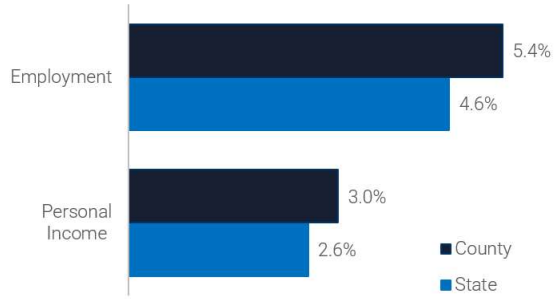


Economic Impact Findings

Visitor activity supported a larger share of direct jobs and personal income in Douglas County than statewide, indicating a stronger reliance on tourism.

Direct Impact Shares (2025)

% share of total employment and wages



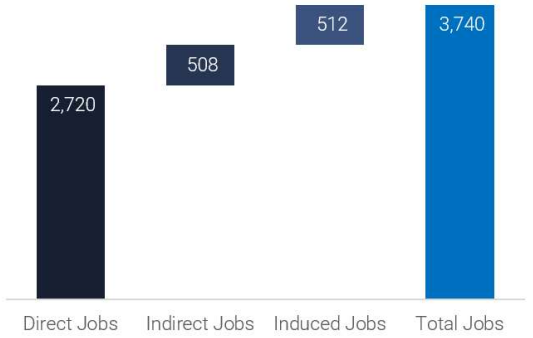
Sources: BLS, Tourism Economics

Visitor activity in Douglas County directly supported 2,720 jobs within the county. When including indirect and induced impacts, total employment registered 3,740 jobs, or 7.4% of all jobs in Douglas County.

Total labor income associated with this level of employment reached $135.0 million in 2025.

Employment Impacts (2025)

jobs



Source: Tourism Economics

Personal Income Impacts (2025)

$ millions



Source: Tourism Economics

Economic Impact Findings

Douglas County's $304.1 million in visitor spending represented 3.62% of all visitor spending in Kansas. The share increased very slightly in 2025 as visitor spending grew faster statewide than in the county.

Of all jobs directly supported by visitor activity in Kansas, 4.12% are located in Douglas County.

Local employees whose jobs directly rely on visitor activity earned $85.2 million in wages and other income.

Douglas County Direct Impacts
$ millions, jobs

	2021	2022	2023	2024	2025	2025 Growth
Visitor Spending						
Douglas County	$245.5	$279.2	$296.3	$295.7	$304.1	2.8%
Kansas	$6,960.3	$7,676.8	$8,029.2	$8,189.1	$8,399.3	2.6%
Share	3.53%	3.64%	3.69%	3.61%	3.62%	
Employment						
Douglas County	2,278	2,653	2,759	2,742	2,720	-0.8%
Kansas	57,051	63,685	65,524	65,983	66,009	0.0%
Share	3.99%	4.17%	4.21%	4.16%	4.12%	
Personal Income						
Douglas County	$63.2	$78.6	$84.2	$84.9	$85.2	0.4%
Kansas	$1,721.5	$2,095.0	$2,234.4	$2,296.8	$2,332.9	1.6%
Share	3.67%	3.75%	3.77%	3.69%	3.65%	

Source: Tourism Economics

Visitors supported 3,740 total jobs in Douglas County, or about 1-in-14 jobs.

Douglas County job holders supported by visitor activity earned $135.0 million in wages and benefits from their work.

Visitors supported $32.2 million in state and local governmental revenues in 2025.

Each household in Douglas County would need to be taxed an additional $454 to replace the visitor-generated taxes received by state and local governments in 2025.

Douglas County Total Impacts
$ millions, jobs

	2021	2022	2023	2024	2025	2025 Growth
Employment						
Douglas County	3,260	3,641	3,778	3,761	3,740	-0.6%
Kansas	84,431	88,509	90,923	91,562	91,600	0.0%
Share	3.86%	4.11%	4.15%	4.11%	4.08%	
Personal Income						
Douglas County	$100.4	$123.7	$132.5	$134.3	$135.0	0.5%
Kansas	$3,112.2	$3,388.5	$3,602.6	$3,704.1	$3,765.4	1.7%
Share	3.23%	3.65%	3.68%	3.63%	3.58%	
State & Local Taxes						
Douglas County	$25.5	$29.3	$31.3	$31.6	$32.2	2.1%
Kansas	$700.5	$776.8	$822.9	$843.0	$857.3	1.7%
Share	3.64%	3.78%	3.80%	3.74%	3.76%	

Source: Tourism Economics

TOURISM ECONOMICS

APPENDIX

Appendix

Methodology Overview

Measuring the visitor economy begins with a comprehensive demand side analysis. A visitor is defined as someone who stayed overnight or traveled more than 50 miles to the destination.

The study area is defined as Douglas County, Kansas.

Visitor survey data provide estimates on the volume of visitors by type and their spending in specific categories (e.g. lodging, restaurants, retail, recreation and entertainment, transportation). These estimates are strengthened through an analysis of industry-specific data sets on the lodging industry, aviation, and sectoral-level business sales. Government data, including taxes by type as well as employment and personal income by industry are used to supplement and confirm demand-side visitor spending calculations.

The primary source of the employment and wage data is the Regional Economic Information System (REIS), maintained by the Bureau of Economic Analysis (BEA). This is more comprehensive than Bureau of Labor Statistics (BLS QCEW) data because sole-proprietors do not require unemployment insurance and are not counted in the QCEW data.

The complete set of data inputs is provided below.

Data Sources

- **Bureau of Economic Analysis and Bureau of Labor Statistics:** Employment and wage data, by industry
- **STR:** Lodging data, including room demand, room rates, occupancy, and room revenue for hotels
- **Kansas Department of Revenue:** Transient Guest Tax data and sales tax data by category for Douglas County
- **Tourism Economics:** Economic Impact of Visitors in Kansas – State and County Analysis for calendar year 2025

Glossary

SPENDING DEFINITIONS

LODGING	*All accommodation businesses, including hotels, B&Bs, campgrounds, and short-term rentals. This includes food, entertainment, and other services provided by these establishments.*
FOOD & BEVERAGE	*Includes all visitor spending on food & beverages, including at restaurants, bars, grocery stores and other food providers.*
RECREATION	*Includes visitors spending within the arts, entertainment and recreation sector.*
RETAIL	*Includes visitor spending in all retail sub-sectors within the local economy, excluding grocery stores.*
LOCAL TRANSPORT	*Ride share, taxis, limos, trains, rental cars, buses, and gasoline purchases.*
AIR TRANSPORT	*Where applicable, the local share of air transportation spending.*
SECOND HOMES	*Where applicable, spending associated with seasonal second homes for recreational use as defined by the Census Bureau.*

ECONOMIC IMPACT DEFINITIONS

DIRECT IMPACT	*Impacts (business sales, jobs, income, and taxes) related to businesses where visitors spend dollars (e.g. recreation, transportation, lodging).*
INDIRECT IMPACT	*Impacts created from the purchase of goods and services as inputs (e.g. food wholesalers, utilities, business services) into production by the directly affected sectors (i.e. business-to-business purchases).*
INDUCED IMPACT	*Impacts created from spending in the local economy by employees whose wages are generated either directly or indirectly by visitor activity.*
EMPLOYMENT	*Employment is measured by the Bureau of Economic Analysis (BEA) definition, and captures full-time and part-time jobs, which includes salary and wage employees and proprietors.*
PERSONAL INCOME	*Income (wages, salaries, proprietor income and benefits) supported by visitor spending.*
LOCAL TAXES	*City and County taxes generated by visitor spending. Includes any local sales, income, bed, usage fees, licenses and other revenue streams to local governmental authorities.*
STATE TAXES	*State tax revenues generated by visitor spending. Includes sales, income, corporate, usage fees and other assessments of state governments.*

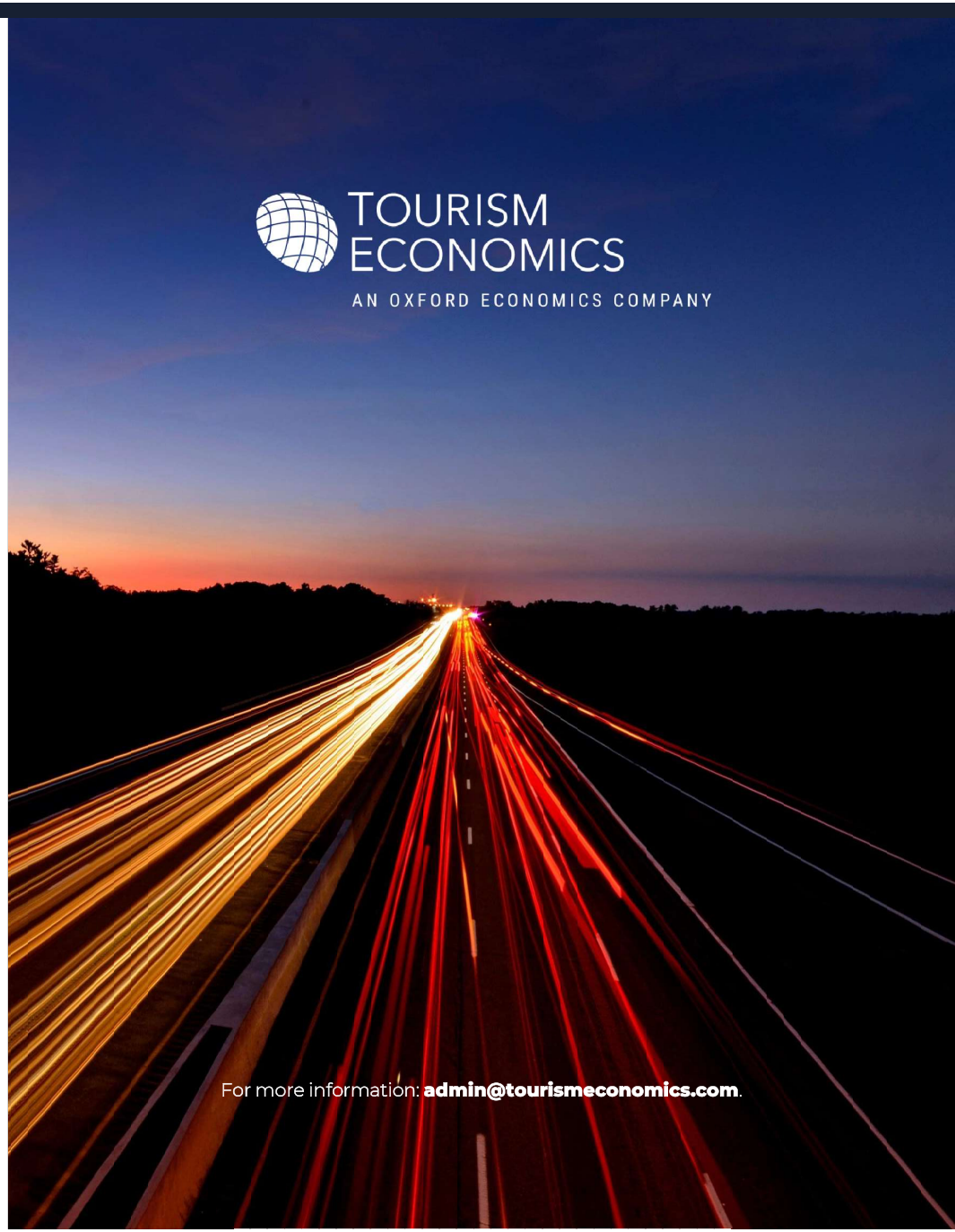
About the Research Team

This study was conducted by the Tourism Economics group within Oxford Economics. Tourism Economics combines an understanding of traveler dynamics with rigorous economics to answer the most important questions facing destinations, investors, and strategic planners. By combining quantitative methods with industry knowledge, Tourism Economics designs custom market strategies, destination recovery plans, forecasting models, policy analysis, and economic impact studies.

Oxford Economics was founded in 1981 as a commercial venture with Oxford University's business college to provide economic forecasting and modeling to UK companies and financial institutions expanding abroad. Since then, we have become one of the world's foremost independent global advisory firms, providing reports, forecasts and analytical tools on 200 countries, 100 industrial sectors and over 3,000 cities. Our best-of-class global economic and industry models and analytical tools give us an unparalleled ability to forecast external market trends and assess their economic, social and business impact.

Oxford Economics is an adviser to corporate, financial and government decision-makers and thought leaders. Our worldwide client base comprises over 2,000 international organizations, including leading multinational companies and financial institutions; key government bodies and trade associations; and top universities, consultancies, and think tanks.

Oxford Economics employs more than 600 full-time staff, including 350+ professional economists and analysts. Headquartered in Oxford, England, with regional centers in London, New York, and Singapore, Oxford Economics has offices across the globe in Belfast, Chicago, Dubai, Miami, Milan, Paris, Philadelphia, San Francisco, and Washington DC.



2026 Q4 Marketing Spend Summary

Our Q4 marketing spending focuses on audiences most likely to visit Lawrence during the holiday season, while still building recognition that carries beyond the quarter. Foot traffic and overnight stays are the top priorities, but each component is intended to strengthen brand awareness and familiarity over time. We are also incorporating our **CNN Best Towns to Visit** recognition where it supports the ad message and creative.

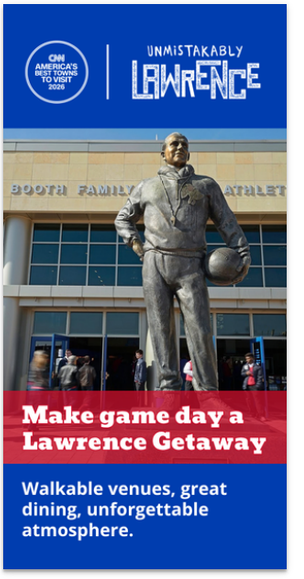
Influencer Partnerships - $25,000
We're partnering with creators who can present Lawrence as an easy holiday getaway and highlight local shopping. Their content will support the Winter Wonder digital passport and will continue to circulate after the season. Because many of these influencers speak to regional travel audiences, we're encouraging them to reference the CNN recognition when it fits naturally.

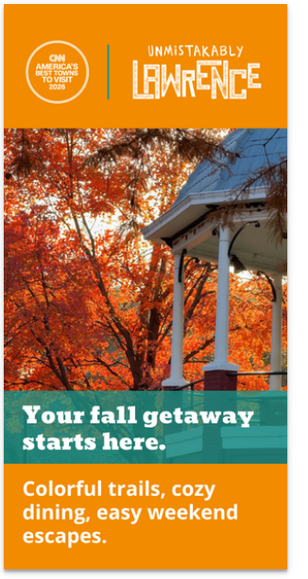
Digital Campaign: College Sports Fans - $45,000
This campaign reaches fans and alumni in KU opponent markets across Kansas, Missouri, Illinois, Texas, Colorado, California, and New York. Targeting is built around people already showing interest in travel to Kansas or similar destinations, identified through the Sojern Traveler Platform and first-party travel data, with additional layers for sports-related affinity and contextual keywords. The goal of this campaign is to reach fans who are already inclined to travel for games and weekend trips.

Display + CTV: Drive Markets - $31,500
This campaign focuses on closer drive markets including Kansas, Missouri, Dallas, Des Moines, Council Bluffs, Omaha, Lincoln, Oklahoma City, and Tulsa. Targeting centers on family vacationers, sports fans, and people interested in arts, culture, and history - audiences who frequently take short regional trips. Creative will highlight fall/holiday activities, shopping, and the Winter Wonder passport.

Social Media
Social media allows us to reach both visitors and local residents. While locals aren't our primary audience, they are an important part of the visitor economy, attending events, supporting local businesses, and sharing content that influences how others see Lawrence. Increased social investment helps us promote holiday activities, the Winter Wonder digital passport, and the CNN recognition in a way that feels natural and consistent across channels.







SEPTEMBER 2026 MARKETING REPORT

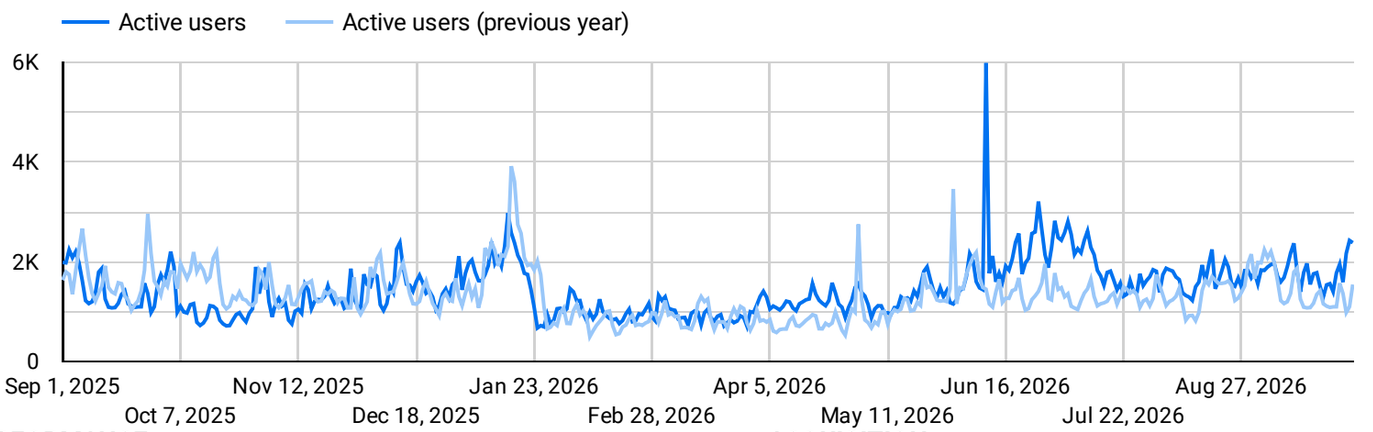
SEPTEMBER MARKETING SUMMARY

In September, the eXplore Lawrence marketing team focused its messaging on flagship fall events, including the Haskell Indian Art Market and Art in the Park. We closed out the final month of two digital passports--Summer of Soccer and Finding Freedom: A Douglas County 250 Experience--finalized plans for a major fourth quarter digital push targeting KU sports fans in KU opponent markets as well as arts, culture, and history travelers seeking holiday shopping destinations. We also began reviewing 2026 initiatives to inform planning and budgeting for 2027.

EXPLORELAWRENCE.COM

In September, explorelawrence.com saw 51,533 total users, an increase of nearly 30% from September 2025. Each user averaged approximately 9 "events" on the site, including page views, scrolls, link clicks, video views, etc. Page views saw a 7.3% increase from September of last year for a total of 120,894. The Events Calendar page continues to be the most visited with 22,174 views, accounting for 18% of total views, followed by the 2026 Summer of Soccer passport page and the Finding Freedom passport page. Organic search traffic remains the leading source of site traffic followed by organic social, paid display ads and paid search.

Total users	Event count	Event count per user	Views
51,533	461,604	9.13	120,894
▲ 29.7%	▲ 2.9%	▼ -21.0%	▲ 7.3%



PAGE PERFORMANCE

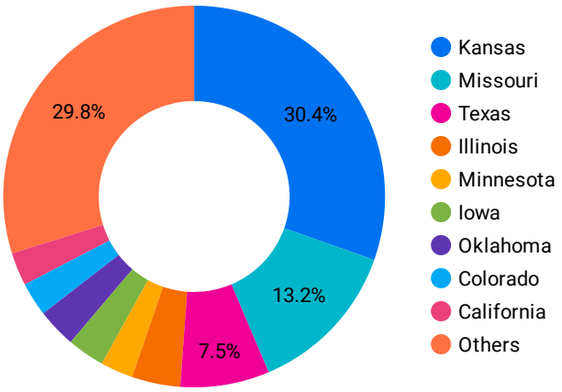
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/things-to-do/farms-agriculture/grinters-sunflower-...	2,288	17.5% ▲
/blog/post/celebrate-rocktober-this-fall/	2,096	-

ACQUISITION

Session default channel group	Sessions ▾	% Δ
Organic Search	21,590	-9.9% ▼
Organic Social	12,644	9.8% ▲
Display	10,314	197.1% ▲
Paid Search	7,442	96.1% ▲
Direct	6,138	26.7% ▲
Paid Social	3,023	1.8% ▲
Referral	1,194	13.5% ▲
Email	528	-35.2% ▼
Unassigned	185	15.6% ▲
Cross-network	139	167.3% ▲

EXPLORELAWRENCE.COM

Monthly user demographics and traffic acquisition



Session source	Sessions ▾	% Δ
google	38,034	31.8%
facebook	13,893	35.5%
(direct)	6,138	26.7%
fb	952	-67.1%
bing	656	-20.5%
Unmistakably Lawrence E-News	488	-18.7%
duckduckgo	305	9.3%
facebook.com	287	4.7%
yahoo	260	-9.7%
stackadapt	220	-59.3%

LEISURE ENEWS

Monthly tourism industry enews statistics

Recipients
9,799

Opens
1,937

Clicks
316

TOP 5 LINKS

	Link	Clicks ▾
1.	Blog: September Live Music	136
2.	Listing: Grinter's Sunflower Farm	80
3.	Listing: Hunsinger Farms	58
4.	Event: 5th Annual Great Plains Art,...	32
5.	Jayhawk Football Game Day Guide	32

DIGITAL PASSPORT PERFORMANCE

September was the final month for both the 2026 Summer of Soccer and Finding Freedom: A Douglas County 250 Experience digital passports.

Pass	Pass Sign-ups ▾	Check-ins	Offer Redemptions	Email Opt-ins
2026 Summer of Soccer	396	1,378	43	310
Finding Freedom: A Douglas County 250 Experi...	195	143	0	149

SOCIAL MEDIA

September's social media activity on Facebook, Instagram, and TikTok brought us 440 new fans, earning nearly 1.3 million total impressions, 47,850 post engagements, and 77,022 video views.

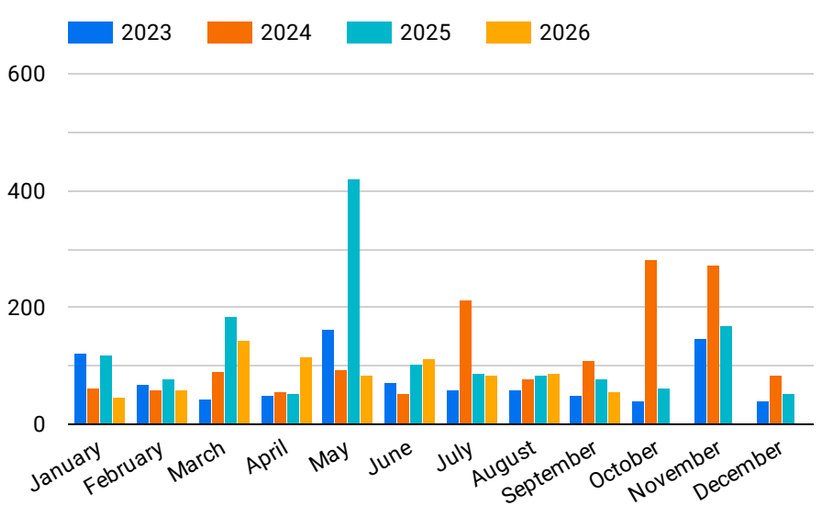
Impressions	Engagement	Video Views	New Followers
1,661,379	47,850	77,022	440

Platform	Impressions	Engagement	Video Views	New Followers
Facebook	1,299,101	37,479	6,026	103
Instagram	344,426	7,885	21,089	204
TikTok	17,852	2,486	49,907	133

WEBSITE INQUIRIES

We continue to fulfill requests for Visitors Guides through the website. In September there were 55 website inquiries for Visitors Guides and e-newsletter sign-ups. Visitors are asked about their interests when they request information.

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



WEBSITE INQUIRIES - INTERESTS

	Interest	Count
1.	Wellness	16
2.	Universities	16
3.	Shopping	21
4.	Recreation	21
5.	Other	11
6.	History	28
7.	Haunted	18
8.	Food	33
9.	Festivals/Events	37
10.	Family	11
11.	Birding	8
12.	Basketball	10
13.	Arts/Culture	35
14.	Agri-Tourism	9

EXECUTIVE SUMMARY

Community Relations
October, 2026
ruth@explorelawrence.com

Notable Meetings/Events

Kim and Ruth met with the new city manager, Majed Al-Gaffry. The discussion was an introduction to eXplore Lawrence's role in buidling economic impact in Lawrence. Also in attendance were Susie Carson and Brandon McGuire.
The Tourism Economic numbers were released this month, and we were able to share that data.

Dept. Shout-Outs

Sara continues to clear our database of outdated contacts and listings. She has created "portal pro-tips" for partners. She's also providing Placer reports to partners and the city. She's collecting data from a wide array of sources for our WC after-action report.

Richard is working during this busy time on event submissions, approving events, and keeping up with visitor guide requests.

Algeria Delegation?????

01. Several members of the community started receiving email invitations from the Algerian embassy in DC to visit Algeria. We have been figuring out that list.

02. Mayor Finkeldei has been very helpful with his connection to Ambassador Boukadoum to determine a realistic number of travelers and dates for the trip.

03. Ruth and Heather led a Friends of Algeria meeting to sort out the invitations, hear about KU's efforts, and discuss whether a Sister City proposal will be part of the thank-you trip.

Community Relations Q4 Goals

- ✓ World Cup after-action report. This will be shared with stakeholders, elected officials, and partners.
- ✓ Use the information from the DI Advocacy Summit to frame compelling and important messages about our work and impact, to prepare for board work in January.
- ✓ Develop criteria for van appearances, get the videos synched to the players and devevlop a launch plan in early Spring.

Community Partnerships

- Ruth joined the Lawrence Rotary Club (Monday noon at Macelis)
- Annette Deghand was named the Assistant Director of Parks, Recreation, and Culture, taking Lindsay's role after she was promoted to director. Ruth, Derek, and Annette worked closely together on the Culture and Experience Branch during World Cup.
- We supplied SWAG for the Office of Family Engagement for their parent's weekend activities. They had over 4,000 reservations to their reception, tailgate, and bruch, and gave EL a shoutout as a great partner.
- We conducted a survey of Lawrence Arts Roundtable members to determine eXplore Lawrence's role in convening the group. This is part of us determining how our time is spent and whether those hours align with work we are doing in more impactful areas.
- Ruth presented World Cup retrospective to the Lawrence Sertoma Club.

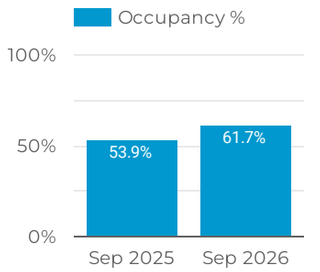
Mobile Visitor Center

- Ruth is working on the Outdoor personae video with the videographer. We filmed the Marina and disc golf, and are working on scheduling the Chug Ride, a group of cyclists that ride Sunday mornings.
- We had a slight change in the placement of the "players" to activate the video experience. That has been moved into the van rather than outside on a podium.
- We have decided to continue to activate the exterior experience only until the Spring. Since it is more of a three-season experience, we will use the winter months to develop the best process & procedures for its use.

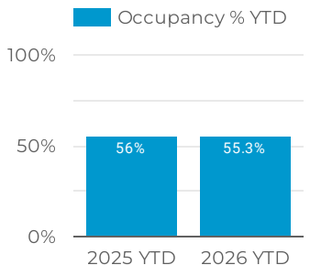
September 2026 LODGING REPORT

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.

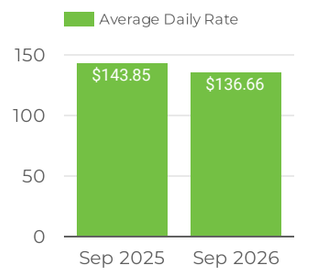
There are six major areas of analysis contained in this report:
1) Occupancy Percent: Reflects the percentage of rooms occupied
2) Average Daily Rate (ADR): Reflects the average rate paid for rooms sold
3) RevPAR: Reflects the revenue per available room
4) Room Supply: Reflects the number of rooms available
5) Room Demand: Reflects the number of rooms sold
6) Room Revenue: Reflects the amount of revenue collected



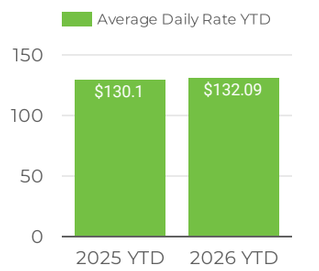
Occupancy Change
14.40%



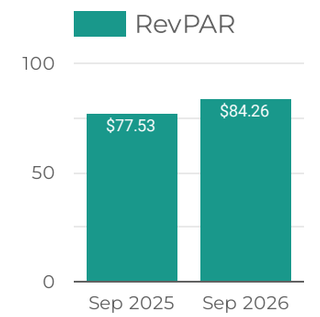
Occupancy Change
-1.30%



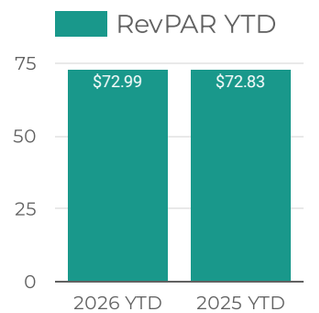
ADR Change
-5.00%



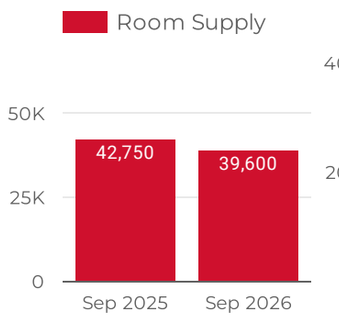
ADR Change
1.50%



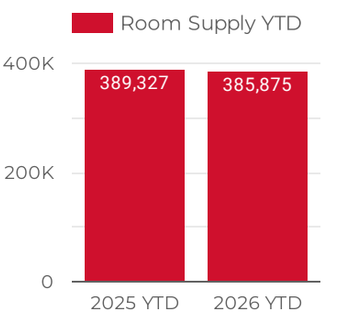
RevPAR Change
8.70%



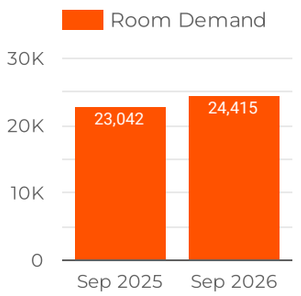
RevPAR Change
0.20%



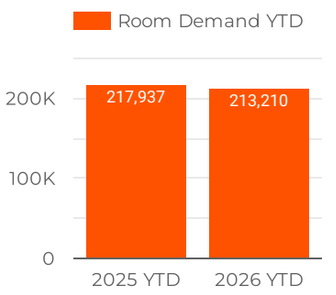
Room Supply Change
-7.40%



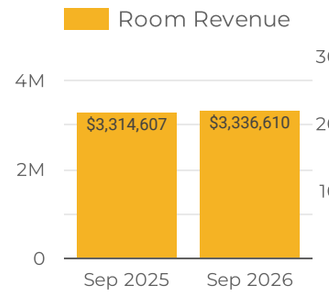
Room Supply Change
-0.90%



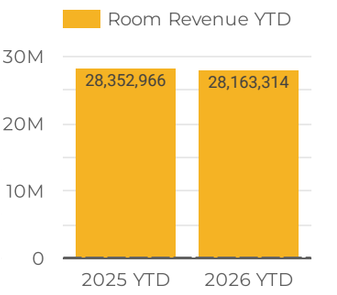
Room Demand Change
6.00%



Room Demand Change
-2.20%



Room Revenue Change
0.70%



Room Revenue Change
-0.70%

SOURCE: STR, INC. REPUBLICATION OR OTHER RE-USE OF THIS DATA WITHOUT EXPRESS WRITTEN PERMISSION OF STR IS STRICTLY PROHIBITED

Short Term Rental Data - September

Month	Available Listings	Booked Listings	Occupancy Rate	ADR	Rev PAR	Revenue
Sep 2026	381	378	54%	$192.00	$104.00	$1,054,357
Aug 2026	349	335	61%	$190.39	$116	$1,089,021
Pct. Change	9.20%	12.80%	-10.8%	0.09%	-10.00%	-3.20%

Month	Available Listing Nights (Supply)	Booked Listing Nights (Demand)	Room Nights Available	Room Nights Booked
Sep 2026	10,127	5,490	22,332	11,522
Aug 2026	9,410	5,720	20,319	12,082
Pct. Change	7.60%	-0.40%	9.60%	-4.90%

Month	Length of Stay (Days)	Avg. Booking Lead Time (Days)
Sep 2026	3.9	52.1
Aug 2026	4.6	42.5

AirDNA Pacing Report Q4 +Jan 2027

Monthly Pace - Douglas County					
All currency in USD. Entire place properties only.					
Available Listings					
	Sep	Oct	Nov	Dec	Jan
Current Year	388	386	364	336	321
Previous Year	296	293	286	287	280
Current vs Previous %	31%	32%	27%	17%	15%
Booked Listings					
	Sep	Oct	Nov	Dec	Jan
Current Year	370	366	284	92	34
Previous Year	289	278	208	79	37
Current vs Previous %	28%	32%	37%	16%	-8%
Occupancy Rate					
	Sep	Oct	Nov	Dec	Jan
Current Year	38%	32%	18%	8%	3%
Previous Year	39%	35%	16%	6%	3%
Current vs Previous %	-3%	-9%	12%	33%	0%
Average Daily Rate					
	Sep	Oct	Nov	Dec	Jan
Current Year	244	267	266	316	180
Previous Year	196	209	206	190	184
Current vs Previous %	24%	28%	29%	66%	-2%
RevPAR					
	Sep	Oct	Nov	Dec	Jan
Current Year	92	85	49	27	5
Previous Year	77	73	33	12	6
Current vs Previous %	19%	16%	48%	125%	-17%
Supply (Nights)					
	Sep	Oct	Nov	Dec	Jan
Current Year	10725	11331	10578	10017	9584
Previous Year	7903	8561	8045	8147	8018
Current vs Previous %	36%	32%	31%	23%	20%
Demand (Nights)					
	Sep	Oct	Nov	Dec	Jan
Current Year	4036	3626	1949	843	291
Previous Year	3100	2976	1289	522	244
Current vs Previous %	30%	22%	51%	61%	19%
Revenue (USD)					
	Sep	Oct	Nov	Dec	Jan
Current Year	985709	968298	517889	266596	52377
Previous Year	606094	622767	265375	99100	44835
Current vs Previous %	63%	55%	95%	169%	17%

Month	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2025/2026 % change
January	101,382	93,738	98,184	118,323	95,446	41,690	111,162	174,977	80,181	88,003	117,253	33.24%
February	99,205	94,007	113,533	84,797	115,542	58,116	108,425	119,220	119,371	115,753	185,113	59.92%
March	105,298	116,791	132,019	123,763	103,118	61,061	158,537	162,399	208,819	269,213	168,891	-37.26%
Qtr 1	**305,885**	**304,536**	**343,736**	**326,883**	**314,106**	**160,867**	**378,124**	**456,596**	**408,371**	**472,969**	**471,257**	**-0.36%**
April	124,594	134,997	147,412	133,185	61,358	87,896	151,582	167,214	194,623	177,542	226,411	27.53%
May	147,762	152,491	152,041	184,797	37,870	116,471	199,887	217,061	210,991	229,942	328,035	42.66%
June	161,930	183,216	171,487	185,634	38,022	154,237	180,085	224,361	252,388	281,796	314,793	11.71%
Qtr 2	**434,286**	**470,704**	**470,940**	**503,616**	**137,250**	**358,604**	**531,554**	**608,636**	**658,002**	**689,280**	**869,239**	**26.11%**
July	138,574	133,188	152,087	168,245	58,308	127,254	174,977	200,428	228,298	301,900	273,720	-9.33%
August	164,378	204,992	161,411	149,099	78,147	154,104	190,619	193,987	168,231	182,532	218,525	19.72%
September	128,957	155,957	148,506	170,578	102,374	161,468	154,860	200,813	184,465	215,064	0	
Qtr 3	**431,909**	**494,137**	**462,004**	**487,922**	**238,829**	**442,826**	**520,456**	**595,228**	**580,994**	**699,496**	**492,245**	**1.61%**
October	156,868	157,890	148,412	140,822	83,871	150,112	191,637	216,140	161,879	209,278	0	
November	142,512	167,915	147,600	164,907	93,603	167,993	193,553	231,109	238,950	264,833	0	
December	131,421	136,028	130,316	142,582	55,963	145,672	171,800	173,543	165,318	178,202	0	
Qtr 4	**430,801**	**461,833**	**426,328**	**448,311**	**233,437**	**463,777**	**556,990**	**620,792**	**566,147**	**652,313**	**0**	
Year Totals:	**1,602,881**	**1,731,210**	**1,703,008**	**1,766,732**	**923,622**	**1,426,074**	**1,987,124**	**2,281,252**	**2,213,514**	**2,514,058**	**1,832,741**	**11.30%**

** Transient Guest Tax increased from 6 to 8% in January of 2026

