



eXplore Lawrence Board Meeting Agenda

Thursday, October 26th,

4:00 P.M. Carnegie Building Conference Room

1. Approval of Minutes
2. Financials
3. Staff Reports
4. Executive Director Report
5. Agreement for Use of City Transient Guest Tax Funds
6. 2024 Budget Line Item Allocations

Explore Lawrence
August 2023 Board Meeting
Wednesday, August 30, 2023
Carnegie Building

Members Present: Drew Gaschler, Mike Logan, Anthea Scouffas, Tina Tourtillott, Porter Arneill, David Hayob, Amber Sellers (virtual)
Staff Present: Kim Anspach, Amy Schmidt Cowardin, Ruth DeWitt

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

Meeting Called to order at 3:30 pm by Mike Logan

1) Approval of July 2023 Minutes

- a) David made a motion to approve
- b) Anthea seconded
- c) None opposed
- d) Approval of July 2023 meeting minutes passes

2) Financial Report by Kim Anspach

- a) Kim and Anthea met during the month to review the budget and it's pacing well.
- b) DMI Transfer went through

3) Staff Reports by Kim Anspach

- a) Introduction of Ruth Dewitt, new Sales Manager to Explore Lawrence.
 - i) Came from KU School of Public Affairs
- b) Staff Anniversaries. Laurel Nagengast and Calley Vance, both 1 year.
- c) Andrea Johnson, Marketing Manager, resigned and is moving to a position at KU.
- d) Currently in the last week of Summer of Fun Pass
- e) Visitor Count was slightly down at the Visitor Center in July, but still 3rd highest amount of walk-ins for the year.
- f) Sales update. At the end of July, EL was at 91% of the qualified lead goal. 59 out of 65 qualified leads. The potential impact goal for the year has been met with \$3 million.
- g) Laura is off to 4 trade shows in the next 5 weeks, and Ruth will also be attending one of those. Ruth and Laura just got back from Connect Marketplace in Minneapolis.

6) Executive Director Report by Kim Anspach

- a) Pointed out a formal copy of EL Strategic plan provided for each board member.
- b) Have already made progress with Marketing/Communications, Community Partnerships, and Sales within the Strategic Plan.
- c) TGT collections are strong, up 16.69% YTD.
- d) STR Report July 2023, showed an average July

- e) Included Day Trend report in the board packet. Showed the best weekday occupancy have seen since receiving the report – August 13th through 19th. 82% Occupancy on the Wednesday of that week.
- f) Included a copy of the communication with activists concerned about the Belgian Waffle Ride in the Board packet.

7) Hiring Committee Report

- a) Applications for Director of Marketing and Communications are due September 8th.
- b) Hiring committee: Drew Gaschler, Emily Peterson, Mike Logan, and Kim Anspach will be on the hiring committee.
- c) Will push the position announcement out to some more places

8) New Business

- a) TGT Advisory Board for Grants
 - i) Peter Bobkowski needs to be replaced on the advisory board
 - ii) Porter described the process and the role of those on the advisory board
 - ii) Mike stated EL needs a voting EL board member to volunteer
- b) Anthea volunteered to be on the TGT Advisory Board and was approved by the EL board
- c) Tina made announcements regarding Haskell
 - i) Haskell's President Inauguration will be on September 15th, 2023
 - ii) Will be doing things throughout the entire year, leading up to Haskell's 140th Anniversary in September 2024

9)Adjournment to Special Executive Board Session

- a) Executive Session To discuss personnel matters of nonelected personnel

EXPLORE LAWRENCE INC
Statement of Financial Position
As of September 30, 2023

	Sep 30, 23
ASSETS	
Current Assets	
Checking/Savings	
1020 · US Bank Checking	443,612.48
1030 · US Bank Money Market	48,049.31
1050 · Reserve Fund	305,679.77
1060 · Petty Cash	215.00
Total Checking/Savings	797,556.56
Total Current Assets	797,556.56
Fixed Assets	
2200 · Leasehold Improvement	107,174.01
2500 · Accumulated Depreciation	-25,453.86
Total Fixed Assets	81,720.15
Other Assets	
1225 · Deposits	3,100.00
Total Other Assets	3,100.00
TOTAL ASSETS	882,376.71
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
3000 · Accounts Payable	522.47
Total Accounts Payable	522.47
Credit Cards	
2109 · Credit Card - US Bank 2981	-1,310.30
Total Credit Cards	-1,310.30
Other Current Liabilities	
3100 · Payroll Liabilities	
3105 · Accrued Payroll	14,366.46
3110 · Federal & FICA Payable	1,116.14
3111 · KS Withholding Payable	608.00
3112 · FUTA Payable	337.25
3113 · KS SUTA Payable	72.46
3114 · Health Insurance Payable	-882.76
Total 3100 · Payroll Liabilities	15,617.55
3300 · Sales Tax Payable	110.83
Total Other Current Liabilities	15,728.38
Total Current Liabilities	14,940.55
Total Liabilities	14,940.55
Equity	
4100 · Beginning Fund Balance	759,035.23
Net Income	108,400.93
Total Equity	867,436.16
TOTAL LIABILITIES & EQUITY	882,376.71

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10/18/23

Accrual Basis

EXPLORE LAWRENCE INC
Profit & Loss Budget Performance
September 2023

	Sep 23	Budget	Jan - Sep 23	YTD Budget	Annual Budget
Ordinary Income/Expense					
Income					
5000 - Guest Tax	300,000.00	100,000.00	948,000.00	900,000.00	1,200,000.00
5100 - Visitors Guide	0.00	2,333.33	20,531.00	21,000.01	28,000.00
5200 - Merchandise Sales	570.91	333.33	3,113.12	3,000.01	4,000.00
5500 - DMI	0.00	1,000.00	12,000.00	9,000.00	12,000.00
5600 - Co-Op Marketing	0.00	883.33	11,769.22	7,950.01	10,600.00
5660 - DTN	0.00	500.00	5,100.00	4,500.00	6,000.00
5670 - Bid Fund	0.00	4,000.00	0.00	36,000.00	48,000.00
5700 - Miscellaneous Income	0.00	116.66	2,280.00	1,050.02	1,400.00
Total Income	300,570.91	109,166.65	1,002,793.34	982,500.05	1,310,000.00
Cost of Goods Sold					
6100 - Merchandise Cost					
6190 - Miscellaneous Costs	456.62	166.66	3,302.17	1,500.02	2,000.00
Total 6100 - Merchandise Cost	456.62	166.66	3,302.17	1,500.02	2,000.00
Total COGS	456.62	166.66	3,302.17	1,500.02	2,000.00
Gross Profit	300,114.29	108,999.99	999,491.17	981,000.03	1,308,000.00
Expense					
7000 - Payroll Expense					
7081 - Payroll	33,736.62	35,166.66	270,105.00	316,500.02	422,000.00
7083 - Accrued Payroll Expense	-4,388.30		8,176.26		
7260 - Retirement Plan	798.46	1,916.66	7,355.18	17,250.02	23,000.00
7065 - Health Insurance	2,626.54	3,250.00	27,631.12	29,250.00	39,000.00
7070 - Incentive Program	0.00	1,250.00	6,950.00	11,250.00	15,000.00
Total 7000 - Payroll Expense	32,773.32	41,583.32	320,417.56	374,250.04	499,000.00
7100 - Payroll Tax Expense					
7100.1 - FICA Expense	2,262.27		21,837.32		
7100.2 - FUTA Expense	31.07		337.25		
7100.3 - SUTA Expense	43.48		824.92		
Total 7100 - Payroll Tax Expense	2,336.82		22,999.49		
7600 - Programs					
7601 - Advertising					
7601.10 - Magazine	685.00	1,746.50	9,531.00	15,718.50	20,958.00
7601.12 - Content	300.00	1,083.33	4,760.10	9,750.01	13,000.00
7601.14 - Outdoor	0.00	833.33	7,997.56	7,500.01	10,000.00
7601.15 - COOP Marketing Expense	0.00	708.33	7,189.22	6,375.01	8,500.00
7601.19 - Publications	0.00	541.66	0.00	4,875.02	6,500.00
7601.2 - Design	888.04	909.16	4,496.64	8,182.52	10,910.00
7601.21 - Opportunity Fund	0.00	2,026.83	17,335.01	18,241.51	24,322.00
7601.22 - Tracking	0.00	833.33	12,045.00	7,500.01	10,000.00
7601.24 - New Technology	0.00	416.66	0.00	3,750.02	5,000.00
7601.4 - Public Relations	345.00	2,125.00	20,408.10	19,125.00	25,500.00
7601.6 - I-70 Distribution	0.00	1,583.33	8,155.47	14,250.01	19,000.00
7601.8 - Digital	7,734.14	14,166.66	113,931.58	127,500.02	170,000.00
7601.9 - Partner Media Buy Program	0.00	666.66	4,000.00	6,000.02	8,000.00
Total 7601 - Advertising	9,952.18	27,640.78	209,831.69	248,767.66	331,690.00
7619 - Incentive Travel					
7619.0 - General Fund	31.70	166.66	3,938.40	1,500.02	2,000.00
7619.1 - Committed Incentives	750.00	2,500.00	17,750.00	22,500.00	30,000.00
7619.2 - New Business	125.68	1,250.00	125.68	11,250.00	15,000.00
Total 7619 - Incentive Travel	907.38	3,916.66	21,814.08	35,250.02	47,000.00

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19/18/23

Accrual Basis

EXPLORE LAWRENCE INC
Profit & Loss Budget Performance
September 2023

	Sep 23	Budget	Jan - Sep 23	YTD Budget	Annual Budget
7625 · Simpleview Data Base	0.00	1,416.66	17,071.79	12,750.02	17,000.00
7641 · Promotional Materials	598.41	2,500.00	20,641.60	22,500.00	30,000.00
7642 · Trade Shows					
7642.0 · General Fund	0.00	1,166.66	12,196.56	10,500.02	14,000.00
7642.1 · Trade Show Travel	2,932.12	500.00	4,393.74	4,500.00	6,000.00
Total 7642 · Trade Shows	2,932.12	1,666.66	16,590.30	15,000.02	20,000.00
7643 · Website Hosting	3,000.00	2,166.66	32,022.17	19,500.02	26,000.00
7644 · Printing and Reproduction	0.00	416.66	6,574.30	3,750.02	5,000.00
7645 · Special Projects					
7645 · Bids	0.00	4,000.00	8,333.00	36,000.00	48,000.00
7649 · Visitors Guide	0.00	3,583.33	52,492.44	32,250.01	43,000.00
Total 7645 · Special Projects	0.00	7,583.33	60,825.44	68,250.01	91,000.00
Total 7600 · Programs	17,390.09	47,307.41	385,371.37	425,767.77	567,690.00
7620 · Meeting programs					
8200 · Admin and General	2,602.26	2,500.00	18,424.85	22,500.00	30,000.00
8202 · Accounting	600.00	1,250.00	11,600.00	11,250.00	15,000.00
8203 · Rent	5,740.36	5,130.00	51,663.24	46,170.00	61,560.00
8204 · Software	35.75	166.66	1,561.36	1,500.02	2,000.00
8206 · Hardware	0.00	333.34	4,131.38	2,999.98	4,000.00
8210 · Technology Repair & Maintenance	0.00	1,166.66	1,550.48	10,500.02	14,000.00
8214 · Bank Service Charges	36.90	83.33	337.50	750.01	1,000.00
8214.1 · Bank Fees - Square	16.07		91.31		
8218 · Cash Over/Short	-16.79		174.44		
8225 · Board Expenses	27.88	1,083.33	12,314.06	9,750.01	13,000.00
8226 · Leased Equipment	0.00	416.66	2,463.17	3,750.02	5,000.00
8230 · Dues/Subscriptions/Memberships	2,959.67	1,333.33	8,859.97	12,000.01	16,000.00
8234 · Insurance	183.68	1,000.00	6,812.32	9,000.00	12,000.00
8238 · Utilities	119.50	375.00	3,045.85	3,375.00	4,500.00
8239 · Janitorial / Cleaning	0.00	0.00	0.00	0.00	0.00
8242 · Legal	0.00	416.66	240.00	3,750.02	5,000.00
8244 · Janitorial/Cleaning	404.00	433.33	4,396.00	3,900.01	5,200.00
8245 · Retirement Plan Fees/Admin	0.00	183.33	1,281.38	1,650.01	2,200.00
8247 · Office Supplies	0.00	458.33	2,984.37	4,125.01	5,500.00
8248 · Postage and Delivery	119.20	333.33	3,760.43	3,000.01	4,000.00
8250 · Storage	196.75	195.83	1,785.44	1,762.51	2,350.00
8251 · Misc. Office General	619.29	375.00	2,486.61	3,375.00	4,500.00
8282 · Travel & Meetings					
8282.10 · Professional Development	0.00	833.33	4,331.04	7,500.01	10,000.00
8282.11 · EL Hosted Events	0.00	166.66	2,166.96	1,500.02	2,000.00
8282.12 · Staff Travel	25.73	500.00	4,131.23	4,500.00	6,000.00
8282.13 · Meetings	28.76	250.00	818.00	2,250.00	3,000.00
8282.14 · Staff Employee Benefits	353.70	166.66	1,827.57	1,500.02	2,000.00
Total 8282 · Travel & Meetings	408.19	1,916.65	13,274.60	17,250.05	23,000.00
8283 · Telephone/Internet	1,090.53	958.33	10,884.78	8,625.01	11,500.00
Total 8209 · Admin and General	12,540.98	17,609.10	145,698.89	158,482.70	211,310.00
8252 · Storage	0.00		196.75		
Total Expense	67,643.47	108,999.83	893,106.91	981,000.51	1,308,000.00
Net Ordinary Income	232,470.82	0.16	106,382.26	-0.48	0.00
Other Income/Expense					
Other Income					
9020 · Interest Income	1,045.91		6,037.71		
Total Other Income	1,045.91		6,037.71		

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10/18/23
Accrual Basis

EXPLORE LAWRENCE INC
Profit & Loss Budget Performance
September 2023

	Sep 23	Budget	Jan - Sep 23	YTD Budget	Annual Budget
Other Expense					
9510 - Depreciation	446.56		4,019.04		
Total Other Expense	446.56		4,019.04		
Net Other Income	599.35		2,018.67		
Net Income	233,070.17	0.16	108,400.93	-0.48	0.00



SEPTEMBER MARKETING REPORT

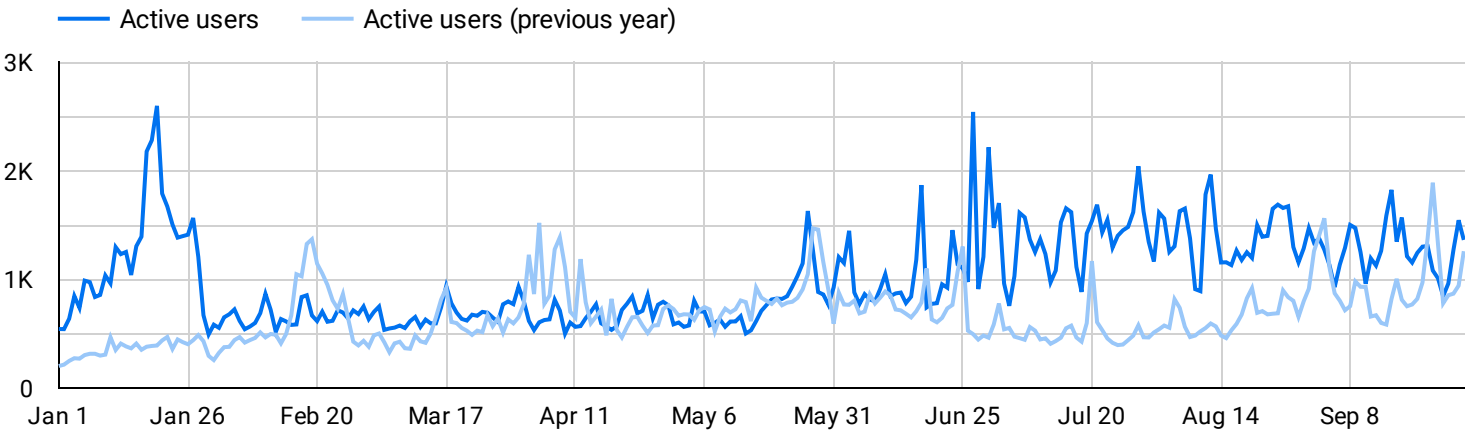
SEPTEMBER MARKETING SUMMARY

In September our marketing message focused on our Passports Program, especially the Kaw Valley Craft Pass, Final Fridays, Live Music, KU Football season, and annual events such as the Haskell Indian Art Market, Art in the Park, Johnny's & LBC anniversary street parties, spooky season, and Rev it Up! Hot Rod Street Fest. Digital Display campaigns are running for Live Music, The Kaw Valley Craft Pass, and Final Fridays. New blogs include live music, Come for Final Friday, stay for the Weekend, An Insider's Guide to the Kaw Valley Farm Tour, Agritourism at Juniper Hill Farm & Table, and the fall birding guide. Our website traffic and engagement was up significantly over last year and last month.

EXPLORELAWRENCE.COM

Total website users for September were 35,658, 29.4% more than the same period last year and a 10.9% decrease from last month. 32,566 of the users in September this year were first-time visitors to the site. Each user averaged 12 "events" on the site (up 53% from last year), including page views, scrolls, link clicks, video views, etc. Page views were up 24.9% over last year, with 113,303. The most viewed content in September was the Events Calendar, Kaw Valley Craft Pass, Restaurant Listings, and Home Page.

Total users	New users	Event count	Event count per user	Views
35,658	32,566	444,586	12.69	113,303
↑ 29.4%	↑ 24.5%	↑ 96.8%	↑ 53.1%	↑ 24.9%

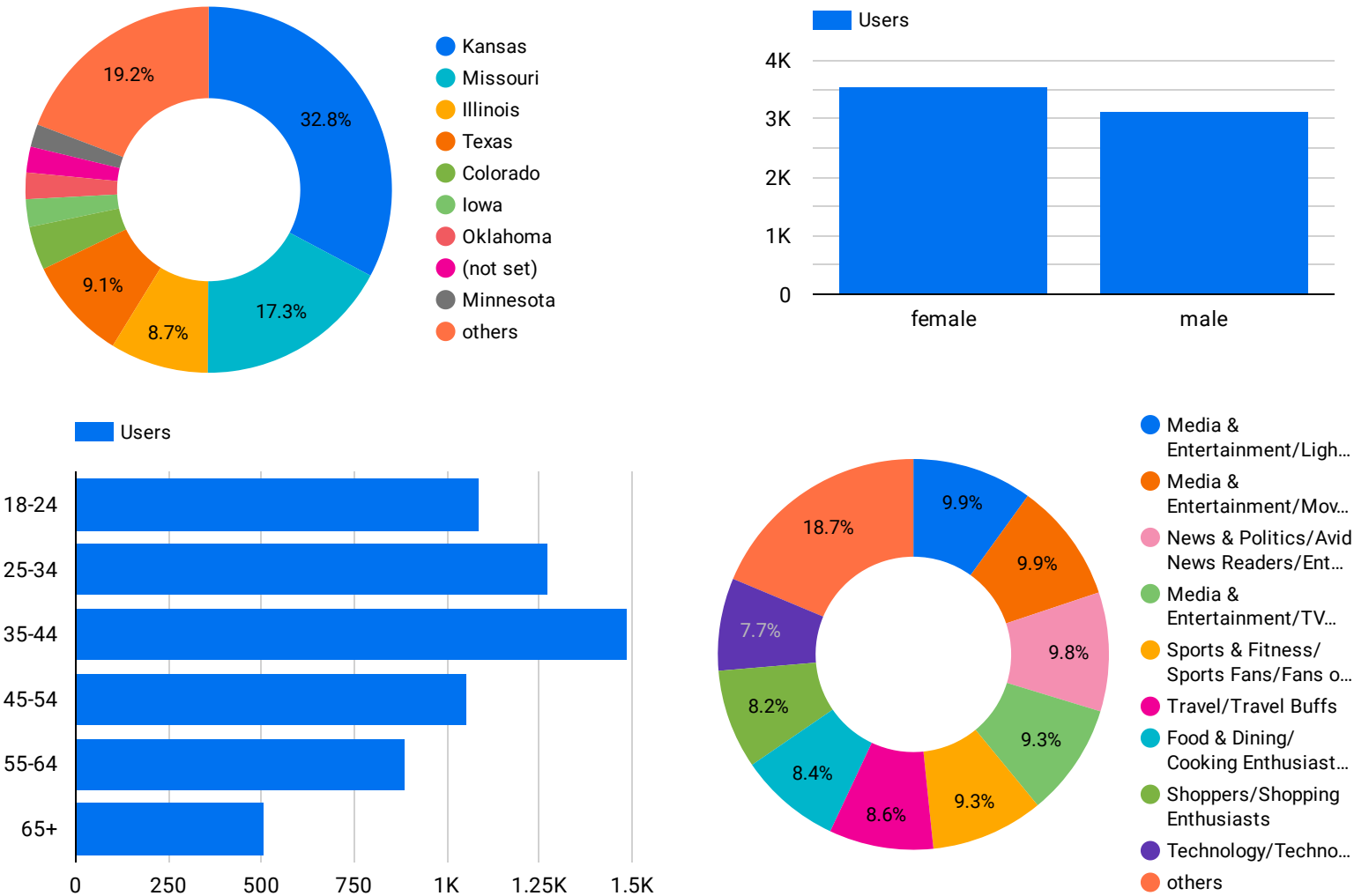


Event name ▾	Event count	% Δ
view_search_results	189	-48.5%
view_item	4	-
video_start	73	-16.1%
video_progress	147	-19.2%
video_complete	13	-56.7%
vg_request	92	-
user_engagement	34,919	-21.4%
session_start	45,148	27.6% ↑
scroll	139,441	547.1%
purchase_referral	108	-

Page title	Views ▾	% Δ
Events Calendar - Unmistakably Lawr...	21,867	23.3%
Kaw Valley Craft Pass	5,715	-
Eat - Unmistakably Lawrence	4,873	-10.5%
(not set)	4,826	1,274%
Explore - Unmistakably Lawrence	4,002	-18.6%
Final Fridays in Lawrence, Kansas	3,033	311.0%
Jayhawk Football Game Day Guide	2,881	324.3%
Concerts & Live Music	2,754	54.3%
Groove into September: Our picks for ...	2,439	-
Shop - Unmistakably Lawrence	2,243	15.5%

EXPLORELAWRENCE.COM USERS

In September, the states users visited explorelawrence.com the most from were Kansas, Missouri, Illinois, Texas and Colorado. There were more female than male users. The majority of users were between the ages of 25-54, although we do seem to be seeing an uptick in users ages 18-24. Users share interests in news, movies, TV, cooking, travel, technology, and shopping.



EXPLORELAWRENCE.COM ACQUISITION

The leading traffic channels were paid search, organic search, direct traffic, organic social, and referral traffic. The top traffic sources were Google, Facebook, kuathletics.com, Bing, stackadapt, and ku.edu. It's encouraging to see the increase in organic traffic compared to last year.

Session default channel group	Sessions ▾	% Δ	Session source	Sessions ▾	% Δ
Organic Search	22,859	19.2%...	google	31,017	49.3%...
Paid Search	9,255	375.6%...	facebook.com	4,323	24.5%...
Organic Social	5,092	-5.0% ▾	(direct)	4,007	-28.6%...
Direct	4,007	-28.6%...	stackadapt	935	-
Referral	2,042	174.8%...	bing	492	24.9%...
Display	973	-34.9%...	kuathletics.com	393	702.0%...
Email	412	-27.5%...	storage.googleapis.com	393	-
Unassigned	147	41.3%...	Unmistakably Lawrence E-News	369	41.9%...
Organic Shopping	4	0.0%	m.facebook.com	350	-33.8%...
Organic Video	2	-88.2%...	ku.edu	329	1,330%...

SOCIAL MEDIA

September's social media activity on Facebook, Instagram, Twitter, and TikTok resulted in 262 new fans, 256,999 impressions, and 8,892 post engagements. Popular content included live music, Haskell Indian Art Market, Juniper Hill Farm & Table agritourism blog, weekly 7 Things to do in Lawrence, fall birding guide, Win an epic football weekend, Final Fridays blog, Spooky season.

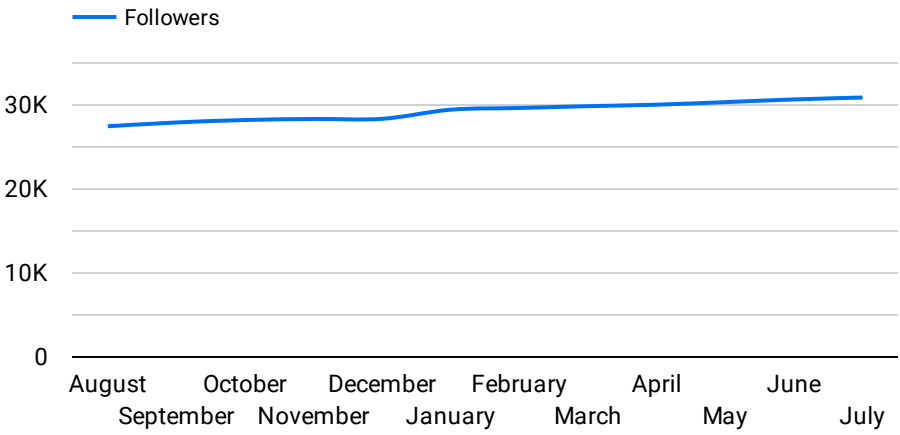
Platform	Engag...	Impres...	Video Views	New Followers	Total Foll...
Facebook	10,471	163,161	null	154	18,187
Instagram	7,547	90,294	2,460	94	7,910
Twitter	23	3,240	null	7	6,360
TikTok	7	304	581	7	339

Impressions
256,999

Engagement
18,048

Video Views
3,041

New Followers
262



ENEWS

The September leisure e-blast was sent to 5,097 recipients. 2,168 recipients opened the email, and there were 220 clicks on links within the email. The most popular content was Win an Epic Football Weekend, Jayhawk Football Game Day Guide, Art in the Park blog, September live music, Juniper Hill agritourism blog, events calendar, and Grinter's Sunflower farm.

Recipients
5,097

Opens
2,168

Clicks
220

Link	Clicks ▾
Win An Epic Football Weekend	117
Jayhawk Football Gameday Guide	51
Art In The Park Blog	49
September Live Music	45
Juniper Hill Agritourism Blog	40
Events Calendar	32
Grinter's Sunflower Farm	29
Kaw Valley Craft Pass	25
Haskall Indian Art Market	15
Birding in Lawrence Fall Guide	13

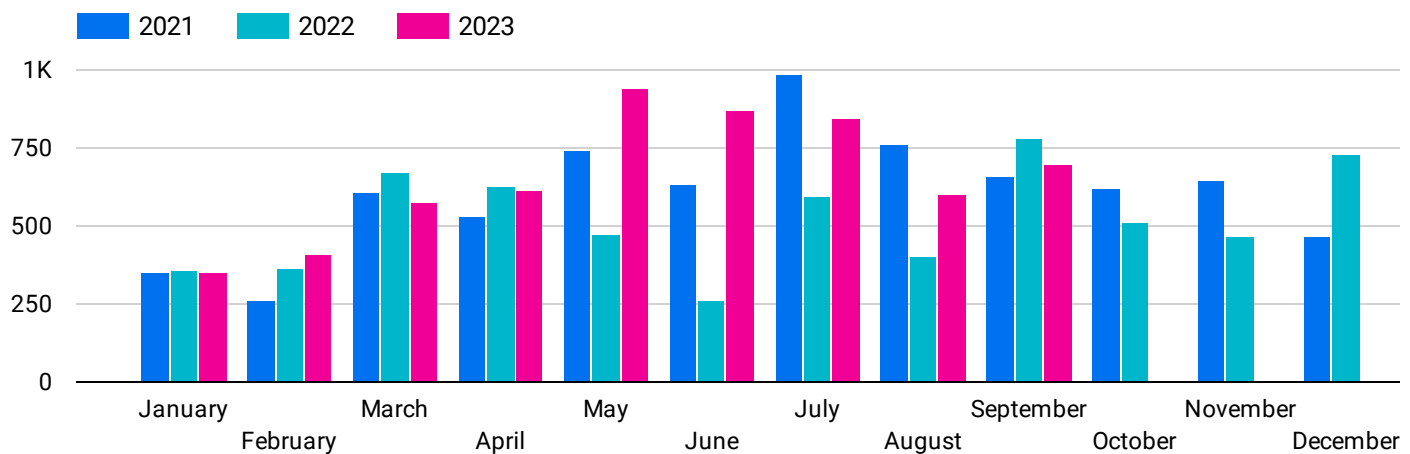


SEPTEMBER 2023 VISITOR CENTER REPORT

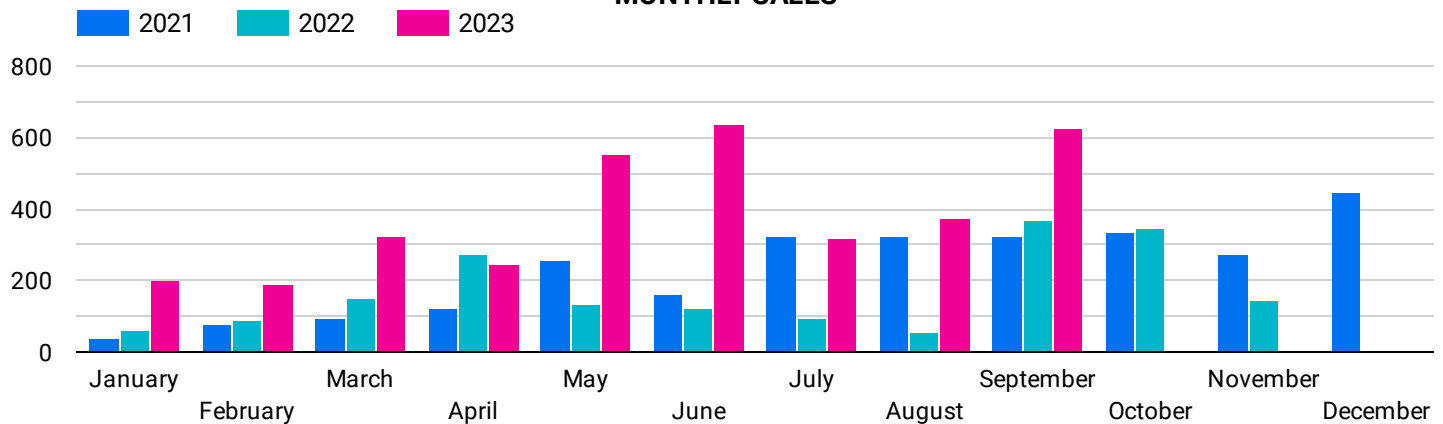
SEPTEMBER VISITOR CENTER SUMMARY

the visitor count for September was 696, an increase from 603 in August. Sales have increased this month to a total of \$624. T-shirts, magnets and coffee mugs were the most profitable this month.

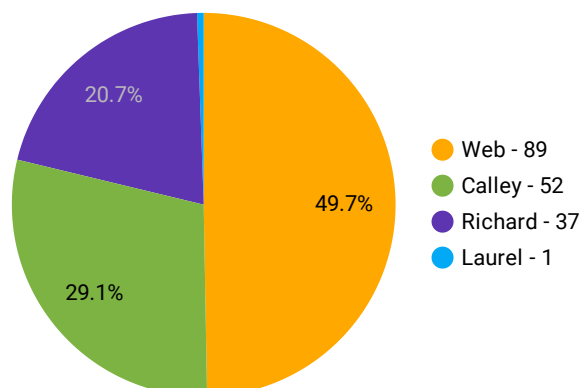
VISITORS CENTER WALK-INS



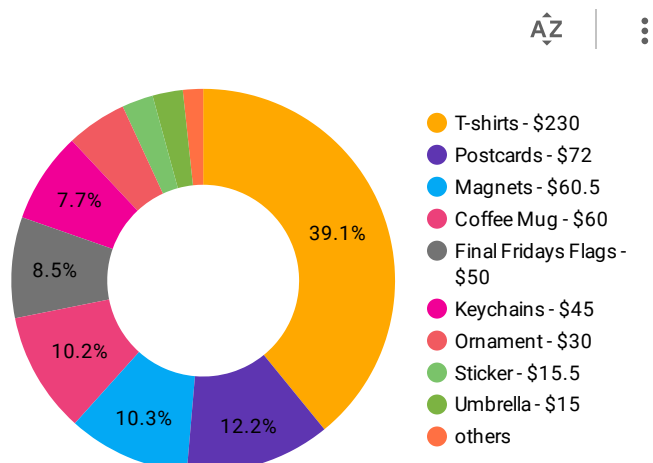
MONTHLY SALES



CALENDAR OF EVENT ENTRIES



PRODUCT SALES

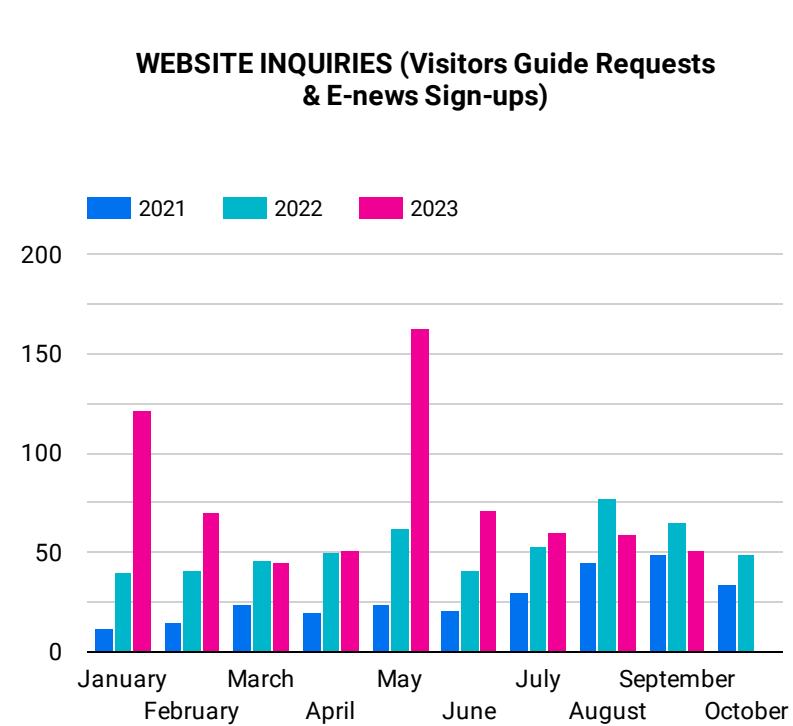


VISITORS CENTER PARTNER REFERRALS

Account Name ^	
1.	1313 Mockingbird Lane
2.	1900 Barker on Mass
3.	23rd St. Brewery
4.	Amy's Attic
5.	Baker University Wetlands
6.	Beimer's BBQ
7.	Black Stag Brewery
8.	Clinton Lake
9.	Dusty Bookshelf
10.	Fields & Ivy
11.	Free State Brewery
12.	Haskell Cultural Center
13.	KU Natural History Museum
14.	Kansas Sampler/Rally House
15.	Lawrence Beer Co.
16.	Limestone PKB
17.	Little Saigon Cafe
18.	Merchants
19.	Ramen Bowl
20.	Raven Bookstore
21.	Rober Dole Institute
22.	Ruff House Paperie
23.	Spencer Art Museum
24.	Sunflower Bike Shop
25.	Sylas & Maddy's
26.	Terrebonne
27.	The Burger Stand
28.	Watkins Museum
29.	Wells Overlook Park
30.	Wheatfields

WEBSITE INQUIRIES

The Visitors Center fulfills requests for Visitors Guides that come through the website. There were 71 website inquiries for Visitors Guides and e-newsletter sign-ups in June. Visitors are asked about their interests when they request information. The most popular interests in June were Events, Arts & Culture, Food, History, and Shopping.



WEBSITE INQUIRIES - INTERESTS

	Interest	Count
1.	Arts/Culture	40
2.	Food	37
3.	Events	37
4.	History	32
5.	Shopping	30
6.	Haunted	26
7.	Wellness	22
8.	Recreation	22
9.	Family	22
10.	Universities	20
11.	Basketball	19
12.	Agri-Tourism	16

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GROUP ORDERS

The Visitors Center is currently fulfilling requests for materials for groups. We serviced 11 groups, events, and hotels in June with 702 Visitors Guides, six map pads, 35 stickers, 975 pens, 210 notepads, 470 bags, 295 hand sanitizers, and 105 walking tour brochures.

GROUP ORDERS FULFILLED

Client	Visitors Guides	UL Map Pad	Stickers	Pens	Notepads	Bags	Tour Brochures	Hand Sanitizers
1. Great Plains Art & Music Fest.	500	null	null	null	null	null	null	null
2. BWR	400	null	null	null	null	null	null	null
3. Waxman Candles	200	null	null	null	null	null	null	null
4. Holiday Inn Express	200	null	null	null	null	null	null	null
5. Virginia Inn	100	null	null	null	null	null	null	null

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Board Report for September 2023 – SALES

GOALS

- Currently sitting at 86 of 65 (goal) for YTD 132%
- Currently sitting at 3.8 Million of 3 Million (goal) 127%

Laura out and about

- Attended 1st Home KU Football Game – Networking Event – KU
- Toured Brian Sowers with National Fishing League – Sponsorships
- Lunch with Justin Stine – NAIA Sr. Sales Manger
- Weekly Zoom with Convention Center Affiliates
- Hosted Community Event – Family Promise Auction/Golf Tourn.
- Boys and Girls Club Event @ Cider Gallery
- Serviced People Grove @ KUAA
- Breakfast with Ryan Wedel, VP @ Landmark Bank – Sponsorships
- Attended Women's Build Gala @ Maceli's

Conferences Attended

- August 21 – 25, 2023 Connect Market Place Conference
 - 5 From Lawrence (2 EL, 2 KUH, 1 Hotelier)
 - Minneapolis MN
 - Appointments with 27 individual planners
 - First Timers Orientation
 - Education : Beyond the Room: The four phases of Community
 - Education : The Future is Now: How AI is changing the landscape of event planning
 - Education : 2024 Looks Bright : Forecasting what's next in audiovisual production
 - Education : Events on the Streets: Trends and Tools
 - Education : CVB's Your secret weapon for successful citywide event planning
 - MANY MANY Socializing events with planners to continue relationship building
 - Sports KS Booth – Expo

- Sports Kansas – Booth representing all communities that are current members of Sports KS. – Paid for by the State. Lawrence items were distributed to inquiring guests.
- September 10 – 14, 2023 S.P.O.R.T.S. Relationship Conference
 - Laura Solo
 - South Bend Indiana
 - Appointments with 19 individual Sports Riders
 - No Education during this conference
 - Toured Notre Dame Football Stadium – attended a FB Practice
 - Many Network Receptions
- September 25 – 30, 2023 Small Market Meeting: Laura, Ruth. Laura H
 - Cedar Rapids Iowa
 - Appointments with 18 Individual Sports Riders
 - Education Classes were basically DMO's that sponsored, shared videos about their locations.

Explore Lawrence attended conferences and appointments very well prepared. Each appointment received an EL Thumb drive with all pertinent information to fit their needs. Downloaded : Visitor Guides, Facilities guide, Hotel guide, a personal letter. Why Lawrence.....

Work in progress

- FIFA
- KU Relays Shot Put Downtown?
- Sponsors for KU Relays, National Fishing Tournaments
- Future NAIA, KCAC, Sporting Events in Lawrence.
- Connecting with appointments

UPCOMING CONFERENCES

- TEAM Conference October 1 – 5 Laura/Ruth Sports KS
 - Palm Beach, FL
- TIAK October 15 – 18, 2023 Entire EL Staff
 - Dodge City KS



Prepared On: 10/10/2023
Prepared By: Laura Carbrey

Leads By User

For Lead Status from Jan 1, 2023 to Sep 30, 2023

	Meeting Date	Entry Date	Delegates	Total Room Nights	Econ Value
Kendra Schultz (1)					
Paper Plains Literary Festival					
Paper Plain Zine Fest 2023 [3464]	09/01/2023	03/29/2023	20	0	0
Total for Manager			20	0	0
Laura Carbrey (85)					
2024 Highway Geology Symposium					
2024 Highway Geology Symposium [3476]	08/25/2024	05/15/2023	110	420	66,780
Association of Academic Museums and Galleries					
AAMG 2023 [3461]	06/12/2023	03/20/2023	150	450	71,550
Barber Challenge					
Cuttin up Barber Showcase [3431]	02/04/2023	01/03/2023	0	20	3,180
Cuttin up Barber Showcase [3431]	02/04/2023	01/03/2023	0	10	1,590
Cuttin up Barber Showcase [3431]	02/05/2023	01/03/2023	20	10	1,590
Bespoke Sports Marketing					
NAPA Kansas City [3443]	09/07/2023	01/17/2023	30	75	11,925
Black and Veatch					
Black and Veatch Conference [3470]	08/16/2023	04/17/2023	0	0	0
Black and Veatch Conference [3470]	05/16/2023	04/17/2023	20	40	6,360
Black and Veatch Conference [3471]	11/15/2023	04/17/2023	20	40	6,360
Black Entrepreneurs of the Flint Hills					
Black and Bankable 2023 [3497]	08/30/2023	07/31/2023	6	18	2,862
Black Hills Energy					
Extended Leadership Training [3447]	06/13/2023	02/17/2023	50	100	15,900
Central States District of BHS					
BHS - Central States Fall Contest 2025 [2421]	10/16/2025	07/28/2022	0	0	0
BHS - Central States Fall Contest 2025 [2421]	10/16/2025	07/28/2022	0	0	0
BHS - Central States Fall Contest 2026 [1374]	10/15/2026	06/16/2021	0	0	0
BHS - Central States Fall Contest 2027 [1375]	10/07/2027	06/16/2021	0	0	0
Chamber of Commerce Executives of Kansas					
2023 CCEKS Annual Conference [3432]	11/01/2023	01/04/2023	40	90	14,310
Colorado Rapids 2 2023					
Colorado Rapids 2 2023 [3458]	07/29/2023	03/17/2023	50	28	4,452
Community Care Network of Kansas					
Community Care Network - KS Annual Conference [3510]	10/04/2023	09/19/2023	90	180	28,620
Community Care Network - KS Annual Conference [3510]	10/04/2023	09/19/2023	10	20	3,180
CSI					
CSI St. Joseph March 2023 [3440]	03/03/2023	01/11/2023	50	625	99,375
Delta Gamma Sorority					
Delta Gamma Reunion '63 - 67 (2023) [3477]	10/13/2023	06/02/2023	0	40	6,360
Digital Data					
Digital Data Annual Conference [3507]	05/29/2024	08/31/2023	400	1,200	190,800
ESPN					
College Game Day Studio Show '23 [3445]	11/15/2023	02/03/2023	110	315	50,085
Game Day Hoops 2023 [3448]	02/15/2023	02/17/2023	50	0	0
Game Day Hoops 2023 [3448]	02/15/2023	02/17/2023	0	125	19,875
Federation International Football Association					
2026 FIFA World Cup [2422]	05/15/2026	08/01/2022	0	0	0
Free State Brewing Co					
Kansas Craft Beer Brewers Expo 2023 [3433]	03/03/2023	01/05/2023	0	0	0
Kansas Craft Beer Brewers Expo 2023 [3433]	03/03/2023	01/05/2023	30	60	9,540
Fuel True					

	Meeting Date	Entry Date	Delegates	Total Room Nights	Econ Value
Kendra Schultz (1)					
True Fuel [3496]	08/28/2023	07/13/2023	75	120	19,080
Golf Course Superintendents Association of America					
GCSAA Women's Leadership Journey 2023 [3469]	11/07/2023	04/10/2023	60	180	28,620
Great Plains Art and Music Festival					
Great Plains Art and Music Festival 2023 [3509]	09/29/2023	09/15/2023	0	70	11,130
Higher Education Protection Network					
HEPNet Annual Conference 2024 [3478]	10/13/2024	06/02/2023	125	625	99,375
Houston Dynamo 2					
Houston Dynamo 2 2023 [3453]	04/29/2023	03/17/2023	32	32	5,088
Inferno Dance					
Inferno Dance Regional 2024 [3473]	03/21/2024	04/25/2023	30	47	7,473
Kanas Association of Osteopathic Medicine					
2024 Spring Continuing Ed [3468]	03/11/2024	04/10/2023	0	0	0
2024 Spring Continuing Ed [3468]	03/21/2024	04/10/2023	0	62	9,858
2024 Spring Continuing Ed [3468]	03/12/2024	04/10/2023	70	0	0
Kansas Association of State Financial Aid Administrators					
KASFAA 2026 Annual Conference [3502]	04/08/2026	08/17/2023	75	160	25,440
Kansas Forest Services					
2023 Region 2 Forest Stewardship & Forest Legacy Coordinator [3498]	10/02/2023	07/31/2023	25	100	15,900
Kansas Geological Survey					
CUSP Conference 2023 [3465]	06/19/2023	03/31/2023	50	180	28,620
CUSP Conference 2023 [3465]	06/19/2023	03/31/2023	50	120	19,080
Kansas Half Marathon/5K					
Kansas 1/2 Marathon + 5K [3462]	11/03/2023	03/20/2023	0	0	0
Kansas 1/2 Marathon + 5K [3462]	11/03/2023	03/20/2023	250	0	0
Kansas Herpetological Society					
Kansas Herpetological 50th Anniversary Conference [3503]	11/03/2023	08/28/2023	0	200	31,800
Kansas Herpetological 50th Anniversary Conference [3503]	11/03/2023	08/28/2023	200	200	31,800
Kansas Lions					
Kansas Lions Convention 2024 [3505]	05/31/2024	08/29/2023	200	213	33,867
Kansas Lions State Convention 2024 [3442]	06/07/2024	01/13/2023	100	130	20,670
Kansas Press Association					
KS Press Association 2024 Conference [3504]	06/06/2024	08/29/2023	20	25	3,975
Kansas Statewide Homeless Coalition					
Kansas Statewide Homeless Coalition Conference 2024 [3466]	04/22/2024	04/04/2023	100	300	47,700
Kansas University Native Americans					
FNSA Powwow & Indigenous Cultures Festival [3450]	04/07/2023	02/28/2023	0	12	1,908
FNSA Powwow & Indigenous Cultures Festival [3450]	04/07/2023	02/28/2023	50	12	1,908
KIPCOR					
Restorative Justice Conference 2023 [3426]	06/07/2023	12/05/2022	0	-220	-34,980
Restorative Justice Conference 2023 [3426]	06/07/2023	12/05/2022	0	300	47,700
KS Council of Health-System Pharmacy					
KCHP Annual Conference 2024 [3506]	04/19/2024	08/29/2023	20	20	3,180
K-State Research & Extension-- Douglas County					
Kansas Association of County Agriculture Agents 2024 [3467]	03/26/2024	04/10/2023	0	-20	-3,180
Kansas Association of County Agriculture Agents 2024 [3467]	03/12/2024	04/10/2023	50	100	15,900
KU Athletics Department					
100th Year Kansas Relays 2023 [3434]	04/13/2023	01/05/2023	0	105	16,695
100th Year Kansas Relays 2023 [3434]	04/13/2023	01/05/2023	250	0	0
Bob Timmons Indoor Invite - Collegiate '23 [3484]	12/01/2023	06/19/2023	200	300	47,700
Kansas Relays 2024 [3480]	04/18/2024	06/08/2023	1,500	2,600	413,400
Rim Rock Farm High School Classic '23 [3483]	09/21/2023	06/19/2023	150	450	71,550
Rim Rock XC Collegiate Classic '23 [3482]	09/01/2023	06/19/2023	0	400	63,600
Rock Chalk Open - High School '23 [3485]	01/26/2024	06/19/2023	0	0	0
Rock Chalk Open - High School '23 [3485]	01/26/2024	06/19/2023	150	300	47,700
KU Black Alumni Network (KUBAN)					
KUBAN Reunion Weekend 2023 [3499]	10/26/2023	08/14/2023	50	150	23,850
Lawrence Art Center					
Free State Film Festival 2023 [3463]	06/25/2023	03/29/2023	0	-140	-22,260
Free State Film Festival 2023 [3463]	06/25/2023	03/29/2023	50	350	55,650
Lawrence Art Guild					
Art in the Park-Artist Block [3446]	09/15/2023	02/15/2023	30	90	14,310
Los Angeles Football Club 2					
LAFC2 - 2023 [3452]	04/08/2023	03/17/2023	30	30	4,770

	Meeting Date	Entry Date	Delegates	Total Room Nights	Econ Value
Kendra Schultz (1)					
Marine Medium Helicopter Squadron Association					
HMM/VMM - 265 Squadron Association [3511]	11/07/2025	09/25/2023	30	150	23,850
Mars Global Services					
Mars Supply Capability Week [3491]	12/10/2023	07/05/2023	120	430	68,370
Minnesota United FC 2					
Minnesota United FC 2 [3460]	08/18/2023	03/17/2023	50	34	5,406
Missouri State University					
Missouri State vs KU Football 2023 [3472]	08/31/2023	04/19/2023	50	30	4,770
Mix Master 2023					
Mix Master 2023 [3486]	09/08/2023	06/26/2023	20	40	6,360
MOKAN Basketball					
Hardwood Classic 2023 #1 [3437]	07/06/2023	01/09/2023	1,000	400	63,600
Hardwood Classic 2023 #2 [3438]	07/21/2023	01/09/2023	0	0	0
Hardwood Classic 2023 #2 [3438]	07/06/2023	01/09/2023	1,000	400	63,600
Hoop City Classic 2023 [3436]	07/06/2023	01/09/2023	1,000	600	95,400
National Chrstian Homeschool Champions					
2023 Volleyball NCHC [3435]	10/19/2023	01/06/2023	0	400	63,600
2023 Volleyball NCHC [3435]	10/19/2023	01/06/2023	200	460	73,140
2024 NCHC Basketball [3493]	02/21/2024	07/05/2023	240	800	127,200
NCHC Basketball Heartland Regionals [3481]	02/21/2024	06/19/2023	300	900	143,100
National Fishing League					
National Bass Tournament '24 [3490]	05/13/2024	06/30/2023	0	0	0
National Bass Tournament '24 [3490]	09/23/2024	06/30/2023	150	700	111,300
National Crappie Tournament [3489]	09/08/2024	06/30/2023	0	0	0
National Crappie Tournament [3489]	03/25/2024	06/30/2023	150	700	111,300
NE Bee Keepers Association					
NE Bee Keepers 2023 Meeting [3449]	06/01/2023	02/17/2023	50	100	15,900
North Texas SC					
North Texas SC 2023 [3455]	06/24/2023	03/17/2023	30	30	4,770
People Grove					
People Grove Conference [3479]	09/26/2023	06/02/2023	0	26	4,134
People Grove Conference [3479]	09/26/2023	06/02/2023	80	160	25,440
Portland Timbers 2					
Portland Timbers 2 2023 [3459]	08/12/2023	03/17/2023	50	40	6,360
Prince Hall Grand Lodge					
2027 Celebration [2427]	05/31/2027	08/09/2022	0	0	0
Prince Hall Shriners of Kansas					
2023 Desert of Kansas Potentate Commanders Joint Ball [3501]	12/01/2023	08/16/2023	175	120	19,080
2023 Lawrence E. Johnson Quint State Grandmasters Banquet and Ball [3500]	11/10/2023	08/16/2023	180	160	25,440
Reaves Wedding Block					
Reaves Wedding Block [3508]	10/18/2024	09/05/2023	20	20	3,180
REV IT UP Car Show					
REV IT UP 2023 [3451]	09/29/2023	03/06/2023	75	225	35,775
San Jose Earthquakes 2					
San Jose Earthquakes 2 2023 [3457]	07/15/2023	03/17/2023	14	28	4,452
Suez Water Technologies					
Incineration Network Forum 2023 [3444]	06/04/2023	01/24/2023	50	105	16,695
Sunflower Outdoor & Bike Rental					
Belgian Waffle Gravel Race [3494]	07/09/2023	07/07/2023	20	60	9,540
Belgian Waffle Gravel Race 2023 [3439]	10/12/2023	01/09/2023	-100	-400	-63,600
Belgian Waffle Gravel Race 2023 [3439]	10/12/2023	01/09/2023	600	1,500	238,500
Tacoma Defiance 2					
Tacoma Defiance 2 [3454]	06/14/2023	03/17/2023	0	30	4,770
The Achievement and Assessment Institute at KU					
KAP Summer Educators Review [3492]	07/16/2023	07/05/2023	45	66	10,494
The Association of Public and Land-grant Universities					
APLU 2024 GCA Summer Meeting [3495]	07/30/2024	07/13/2023	90	270	42,930
Topeka Impact					
KC Pre Nationals 2023 [3441]	06/08/2023	01/12/2023	1,100	2,150	341,850
KC Pre Nationals 2023 [3441]	06/08/2023	01/12/2023	400	1,450	230,550
Vancouver Whitecaps 2					
Vancouver Whitecaps 2 2023 [3456]	06/30/2023	03/17/2023	35	32	5,088
Varsity Brands					
2023 Varsity Spirit Camp KS1 UDA [3487]	06/26/2023	06/27/2023	100	279	44,361
Varsity Spirit Camp KSLAW1 [3488]	06/23/2024	06/30/2023	100	102	16,218

Kendra Schultz (1)

Meeting Date Entry Date Delegates Total Room Nights Econ Value

Wounded Warrior Project

Dallas/Kansas City Summit 2023 [3475]

09/28/2023 05/12/2023 0 -18 -2,862

Dallas/Kansas City Summit 2023 [3475]

08/31/2023 05/12/2023 40 80 12,720

Total for Manager

12,692 24,128 3,836,352

Grand Total(86)

12,712 24,128 3,836,352



explore
LAWRENCE

Prepared On: 10/10/2023
Prepared By: Laura Carbrey

Leads By User

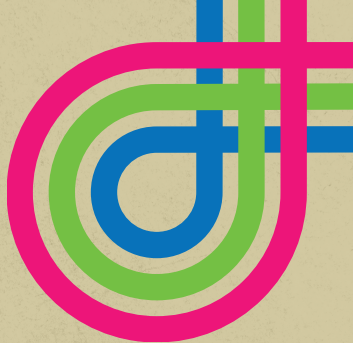
For Lead Status from Sep 1, 2023 to Sep 30, 2023

Laura Carbrey (5)	Meeting Date	Entry Date	Delegates	Total Room Nights	Econ Value
Community Care Network of Kansas					
Community Care Network - KS Annual Conference [3510]	10/04/2023	09/19/2023	90	180	28,620
Community Care Network - KS Annual Conference [3510]	10/04/2023	09/19/2023	10	20	3,180
Great Plains Art and Music Festival					
Great Plains Art and Music Festival 2023 [3509]	09/29/2023	09/15/2023	0	70	11,130
Kansas Herpetological Society					
Kansas Herpetological 50th Anniversary Conference [3503]	11/03/2023	08/28/2023	0	200	31,800
Marine Medium Helicopter Squadron Association					
HMM/VMM - 265 Squadron Association [3511]	11/07/2025	09/25/2023	30	150	23,850
Reaves Wedding Block					
Reaves Wedding Block [3508]	10/18/2024	09/05/2023	20	20	3,180
Total for Manager			150	640	101,760
Grand Total(5)			150	640	101,760



PLEASE JOIN US FOR THE NEXT

DOS MEETING



November 8, 2023 | 11:30 AM-1:00 PM

eExplore Lawrence Offices, Carnegie Building
200 W. 9th Street, Lawrence

MEET OUR NEW TEAM

REPORT FROM OUR FALL SALES CONFERENCES

STRATEGIC INITIATIVES FOR 2024

Lunch provided by eExplore Lawrence!!

RSVP to ruth@explorelawrence.com by

November 3rd



SEPTEMBER 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



eXplore Lawrence

2023 Strategic Plan Action Plan

Blue = Objective Benchmark

Green = Actual Number Achieved

Goal 1: SALES	Owner	Due Date	Notes				
1.1) Research other similarly-sized regional communities and university towns to	Sales Director	12/31/2023					
1.2) Develop a Lawrence event-organizer services menu, including venue/event	Sales Director	12/31/2023					
1.3) Reverse prospect group and event sales by leveraging local connections to	Sales Director	KU & HU=					
1.4) Develop and implement a plan to incentivize group bookings based on the	Sales Director	Developed =					
1.5) Develop and implement an incentive program for individual	Sales Director	Developed =					
1.6) Create a passport program specifically for engaging World Cup 2026 fans with	Sales Director &	Developed =					
1.7) Support eXplore Lawrence staff in attending 1 new tourism conference, trade	Executive Director	12/31 annually	Sales Team has 4 conferences booked for 23. 3 of which were new				
1.8) Feature the Director of Sales as a key community resource and recruit, train,	Executive Director	12/31/2023					
Goal 1: SALES Objectives	Starting	FY2023	FY2024	FY2025	FY 2026	FY 2027	
Increase visitor spending on lodging to 100% of 2019 levels by the end of FY 2024	2019 = \$46.3		\$46,300,000	\$48,615,000	\$51,045,750	\$53,598,038	
Increase the number of hotel nights booked as a result of group/business events							
Increase the number of hotel nights booked on Sunday-Thursday by 3% per year							
Develop a metric and evaluation plan for understanding the impact of World Cup							
Increase the number of leads generated through the proactive work of eXplore							
Goal 2: MARKETING & COMMUNICATIONS	Owner	Due Date	Notes				
2.1) Create regional marketing campaigns focused on roadtrippers from major	Marketing Director	12/31/23 =	Under way				
2.2) Create a marketing campaign specifically aimed at attracting "bleisure"	Marketing Director	12/31/2024					
2.3) Collaborate with community partners to develop events designed to lengthen	Marketing Director	12/31/2024					
2.4) Create itineraries to promote multiple night stays around grassroots Lawrence	Marketing Director	12/31/2024					
2.5) Collaborate with diverse community partners to expand the passport program	Marketing Director	12/31/2024					
2.6) Promote the Lawrence "fan experience" for World Cup 2026 by collaborating	Marketing Director,	12/31/2025					
2.7) Use the new strategic plan to create an advocacy/marketing campaign for	Marketing Director	12/31/2025					
Goal 2: MARKETING & COMMUNICATIONS Objectives	Starting	FY2023	FY2024	FY2025	FY 2026	FY 2027	
Increase visitor spending in Douglas County to 2019 levels by the end of FY 2023	2019 =	\$272,500,000	\$286,125,000	\$300,431,250	\$315,452,813	\$331,225,453	
Restore the share of direct jobs supported by Douglas County visitor activity to		2,792	2,932	3,078	3,232	3,394	
Acquire 250,000 website users by the end of FY 2023 and increase by 5% annually		250,000	262,500	275,625	289,406	303,877	
Generate 225,000 Social Engagements by the end of FY 2023 and increase by 5%		225,000	236,250	248,063	260,466	273,489	
Increase Social Follower Count to 32,500 by the end of FY 2023 and increase by 5%		32,500	34,125	35,831	37,623	39,504	
Engage at least 40 partners in marketing the "fan experience" for Word Cup 2026	New.						
Increase public recognition of eXplore Lawrence's organizational identity by 5% per	New.						
Goal 3: COMMUNITY PARTNERSHIPS	Owner	Due Date	Notes				
3.1) Expand strategic partnerships with key community organizations, including but	Sales Director,	12/31/23 = KU					
not limited to the University of Kansas, Panasonic, and transportation providers, as	Executive Director,	12/31/24 =					
demonstrated by collaborative projects and shared economy-building initiatives.	& Marketing	Transportation					
	Director	12/31/25 =					
		Panasonic	Working with KU Hosp on sales missions coordination aug-oct23				

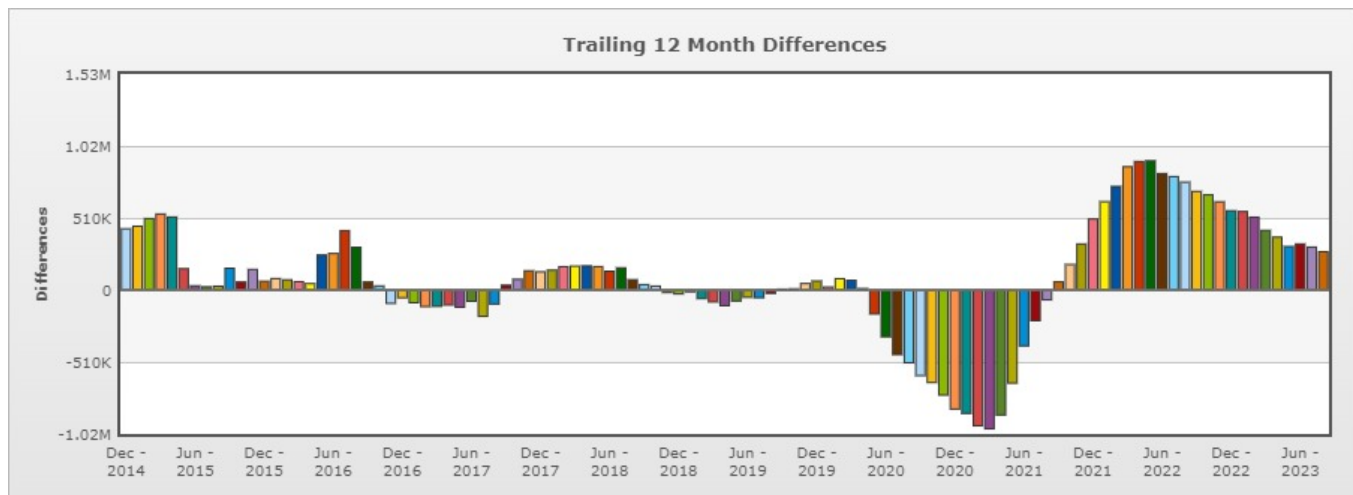
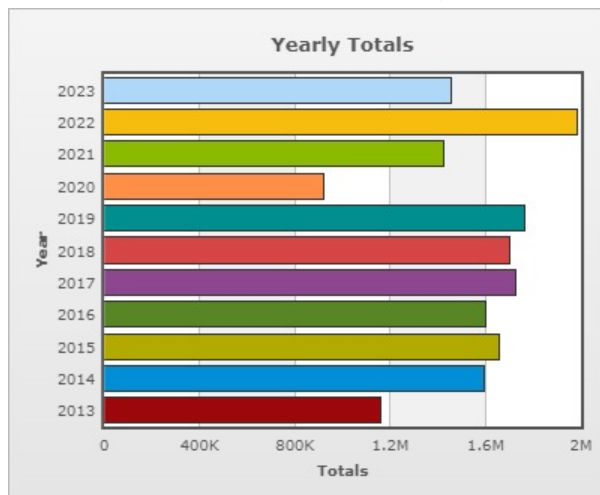
3.2) Reestablish the arts and nonprofit roundtable sessions, including representatives from local attractions, nonprofit organizations, and community events, that meets monthly to discuss city-wide tourism goals and strategies.	Executive Director & Director of Marketing	12/31/2023	Arts Roundtable is restarted and thriving.				
3.3) Attend state legislature sessions and develop relationships with state	Executive Director	12/31/2023					
3.4) Convene an annual summit of tourism industry stakeholders in the region with	Executive Director	12/31/2025	DOS Meeting 11/8 lunch and give overview of Sales Team and convent Classes relaunched in August. Next Class November 29th Lied Center f				
3.5) Incentivize engagement of hotel industry employees in monthly DOS meetings	Executive Director	12/31/2023					
3.6) Rebuild and grow the eXplore Lawrence Ambassador Program by creating	Executive Director	12/31/2025					
3.7) Developing a Local Social Media Influencer Program by recruiting social media	Director of Marketin	12/31/2025					
3.8) Approach the 2026 World Cup as an opportunity to test out new regional	Executive Director	12/31/2026					
Goal 3: COMMUNITY PARTNERSHIPS Objectives	Starting	FY2023		FY2024	FY2025	FY 2026	FY 2027
Hold quarterly meetings with KU, Panasonic, transportation, and other relevant	0 meetings						
Hold monthly arts roundtable meetings starting in the third quarter of FY 2023.	0 meetings	9 meetings					
Have at least one meeting with a state legislature representative every quarter	1 x annually						
Convene first annual summit of tourism industry stakeholders in FY 2024 with an	New. List date of						
Increase regular attendance of hotel industry staff at eXplore Lawrence meetings	<50%						
Increase the amount of people under the age of 40 who are members of either the	Current number of						
Publish a report on best partnership practices resulting from the 2026 World Cup	New.						
Goal 4: FUNDING & ADVOCACY	Owner	Due Date	Notes				
4.1) Finalize a multi-year funding agreement with the City of Lawrence to	Executive Director	12/31/2023	Underway				
4.2) Identify and implement 1-2 additional revenue streams to diversify income	Executive Director	12/31/2024					
4.3) Develop and implement a plan to advocate for better and more transportation	Executive Director	Developed =					
4.4) Use eXplore Lawrence's 501(c)6 status and the strategic plan marketing campaign to share the role eXplore Lawrence plays in building the local and regional economy with government officials at the City, county, and state levels.	Executive Director & Marketing Director	12/31/2024					
Goal 4: FUNDING & ADVOCACY Objectives	Starting	FY2023		FY2024	FY2025	FY 2026	FY 2027
Solidify a multi-year funding agreement with the City of Lawrence by the end of FY	Year-Year Funding	Underway					
Identify two new revenue streams for eXplore Lawrence by the end of FY 2025.	Predominantly TGT						
Implement two new revenue streams for eXplore Lawrence by end of FY 2025.	Current Revenue						
Establish a committee of key stakeholders to develop new transportation options	New						
Increase City, county, and state government officials' understanding of eXplore	New.						
Goal 5: ORGANIZATIONAL HEALTH	Owner	Due Date	Notes				
5.1) Develop an organizational chart, workflow processes document, and clear job	Executive Director	12/31/2023	This will be a focus of our staff retreat in December.				
5.2) Expand eXplore Lawrence governing board from 7 members to at least 9 and no more than 15 voting members, comprising the following positions: (2) two representatives employed by hotel within the city limits of Lawrence; (1) one representative from the cultural industry in Lawrence; (2) two representatives of a local university or educational institution; (2) two representatives of the sports and/or recreational industry in Lawrence; (1) one representative of a brick and mortar restaurant in Lawrence; (1) one representative from the service/event management industry in Lawrence; (6) six representatives of the tourism industry in Lawrence or within Douglas County. Seats should be filled with the goal of increasing board diversity in the areas of race, gender, sexuality, age, disability, and	Executive Director & Board	12/31/2024	Underway				
5.3) Develop an eXplore Lawrence advisory board including representatives from	Executive Director	12/31/2025					

5.4) Appoint a special standing board committee to oversee World Cup 2026	Executive Director	12/31/2024	We have started this conversation.				
Goal 5: ORGANIZATIONAL HEALTH Objectives	Starting	FY2023	FY2024	FY2025	FY 2026	FY 2027	
Develop organizational chart, workflow processes document, and clear job	New.						
Expand eXplore Lawrence governing board from 7 members to at least 9 members	7 members						
Develop an eXplore Lawrence advisory board by the end of FY 2025.	New.						
Appoint a special standing board committee to oversee World Cup 2026 by the end	New.						



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%
Qtr 1	225,101	183,356	246,194	305,885	304,536	343,736	326,883	314,106	160,867	378,124	456,596	20.75%
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	217,061	8.59%
June	126,460	215,298	183,250	161,930	183,216	171,487	185,634	38,022	154,237	180,085	224,361	24.59%
Qtr 2	324,154	633,441	434,044	434,286	470,704	470,940	503,616	137,250	358,604	531,554	608,636	14.50%
July	151,194	97,830	37,085	138,574	133,188	152,087	168,245	58,308	127,254	174,977	200,428	14.55%
August	71,944	139,165	211,166	164,378	204,992	161,411	149,099	78,147	154,104	190,619	193,987	1.77%
September	83,284	95,602	235,022	128,957	155,957	148,506	170,578	102,374	161,468	154,860	0	
Qtr 3	306,422	332,597	483,273	431,909	494,137	462,004	487,922	238,829	442,826	520,456	394,415	7.88%
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	
Qtr 4	306,319	446,379	494,196	430,801	461,833	426,328	448,311	233,437	463,777	556,990	0	
Year Totals:	1,161,996	1,595,773	1,657,707	1,602,881	1,731,210	1,703,008	1,766,732	923,622	1,426,074	1,987,124	1,459,647	14.46%

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





SEPTEMBER 2023 LODGING REPORT

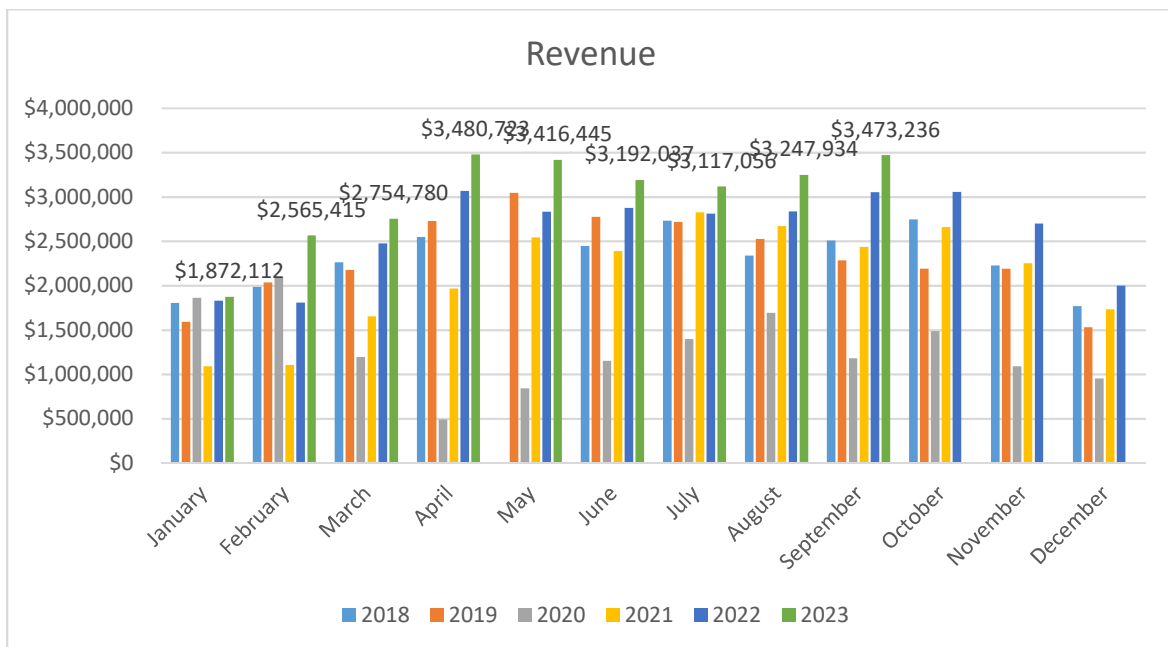
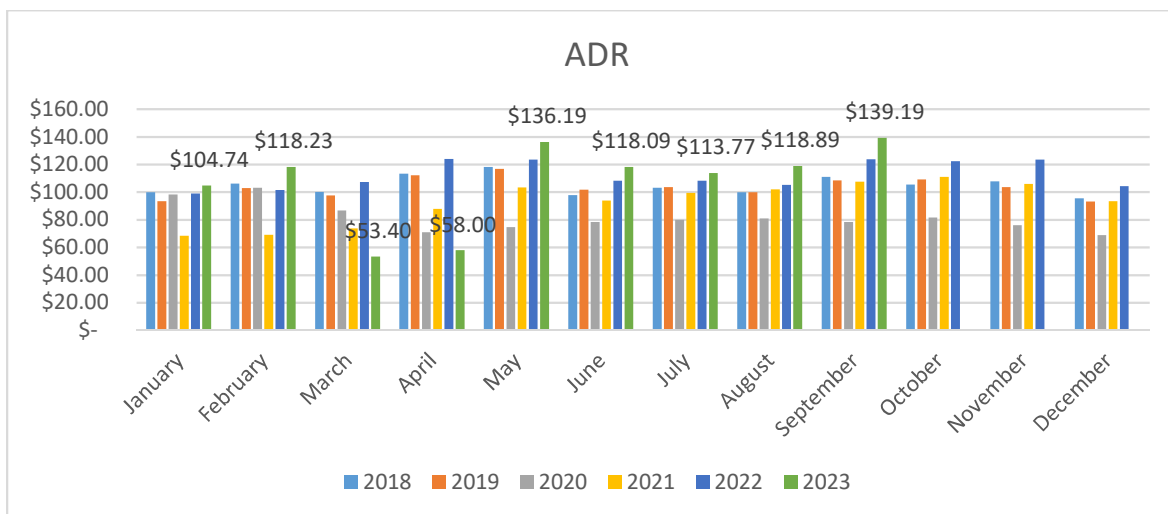
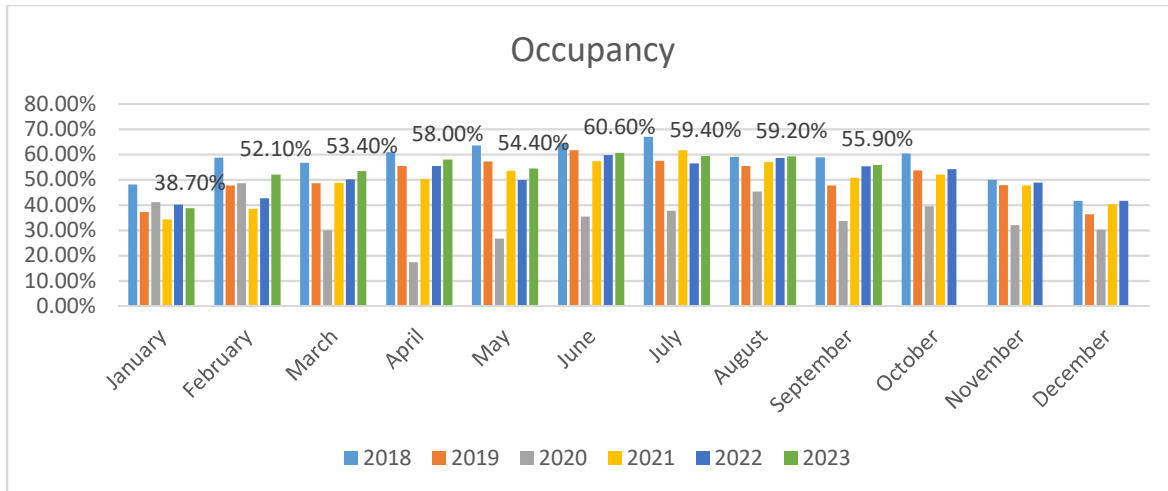
eXplore Lawrence has contracted with STR, Inc., a leading lodging industry research company, to provide monthly and annual lodging data for Lawrence, Kansas. The following report provides an analysis of the city.

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

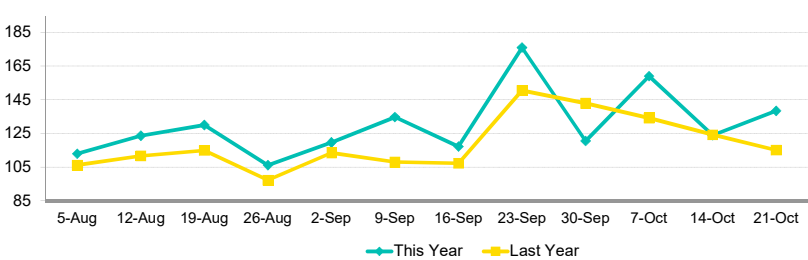
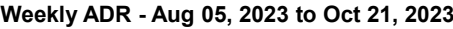


Year over Year comparison. For internal use only.



	Current Month - September 2023 vs September 2022												Year to Date - September 2023 vs September 2022												Participation			
	Occ %		ADR		RevPAR		Percent Change from September 2022						Occ %		ADR		RevPAR		Percent Change from YTD 2022						Properties		Rooms	
	2023	2022	2023	2022	2023	2022	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold	2023	2022	2023	2022	2023	2022	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold	Census	Sample	Census	Sample
	2023	2022	2023	2022	2023	2022	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold	2023	2022	2023	2022	2023	2022	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold	2023	2022	2023	2022
Kansas State	61.6	60.8	106.23	100.44	65.44	61.07	1.3	5.8	7.2	5.8	-1.2	0.1	58.7	56.2	102.45	96.21	60.17	54.10	4.5	6.5	11.2	9.7	-1.4	3.0	714	435	47994	36839
Emporia, KS+	65.2	68.9	90.93	93.49	59.31	64.45	-5.4	-2.7	-8.0	-8.0	0.0	-5.4	62.2	60.0	94.03	90.14	58.48	54.06	3.7	4.3	8.2	8.2	0.0	3.7	12	9	611	494
Lafayette, IN+	76.5	72.4	148.57	117.35	113.66	84.98	5.6	26.6	33.7	33.7	0.0	5.6	72.1	64.9	116.19	104.27	83.81	67.68	11.1	11.4	23.8	24.1	0.2	11.4	26	25	2234	2154
Lincoln, NE+	61.7	67.5	124.99	125.63	77.12	84.76	-8.5	-0.5	-9.0	-7.2	2.0	-6.7	57.7	59.6	107.15	102.08	61.83	60.87	-3.2	5.0	1.6	2.4	0.8	-2.5	66	50	5326	4545
Iowa City, IA+	61.8	62.6	168.02	195.18	103.88	122.17	-1.2	-13.9	-15.0	-15.0	0.0	-1.2	56.5	54.1	127.70	125.79	72.13	67.99	4.5	1.5	6.1	6.3	0.2	4.7	12	10	1244	1120
Stillwater, OK+	44.7	52.1	125.24	133.02	55.94	69.26	-14.2	-5.8	-19.2	-11.3	9.8	-5.8	45.6	49.3	104.35	102.58	47.60	50.59	-7.5	1.7	-5.9	0.3	6.6	-1.4	19	15	1542	1359

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A blank row indicates insufficient data.

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AGREEMENT FOR THE USE OF CITY TRANSIENT GUEST TAX FUNDS

THIS AGREEMENT FOR THE USE OF CITY TRANSIENT GUEST TAX FUNDS is made this ____ day of _____, 2024, by and between the City of Lawrence, Kansas, a municipal corporation, and eXplore Lawrence, Inc., a Kansas not for profit corporation.

RECITALS

- A.** At its _____, _____ regular meeting, the Governing Body of the City of Lawrence, Kansas ("City"), a municipal corporation, approved the recommendation of the Department of Parks and Recreation to authorize the City Manager to enter into an agreement with eXplore Lawrence, Inc. ("Grantee"), a Kansas not for profit corporation, whereby Grantee would receive a grant from the City Transient Guest Tax Fund in the amount of \$1,490,000.00, which amounts to \$1,391,000.00 for general operations and \$99,000.00 for bidding on events.
- B.** The application for funds, as approved by the Governing Body, states that the funds will be used to fund tourism, visitor, and convention business of the City ("Project"). The Project proposes to achieve those terms outlined in the Agreement for Services between the City and Grantee to Operate the Lawrence Convention and Visitors Bureau, dated January 13, 2016 ("Operations Agreement").
- C.** This Agreement for the Use of City Transient Guest Tax Funds ("Agreement") memorializes the terms of that agreement and grants to Grantee the sum of \$1,490,000.00 from the City Transient Guest Tax Fund for completion of the Project, subject to Grantee's execution of this Agreement and compliance with its terms.

NOW, THEREFORE, in light of the mutual promises and obligations contained herein, and in exchange for good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged by the parties, the parties agree as follows:

TERMS

SECTION 1. Grant of Funds. In consideration of Grantee's completion of its portion of the project, the City hereby grants to Grantee the sum of **ONE MILLION FOUR HUNDRED NINETY THOUSAND DOLLARS AND NO CENTS** (\$1,490,000.00).

SECTION 2. Grantee's Covenants. As consideration for the receipt of the grant of funds, Grantee agrees and covenants that it will expend said funds in accordance with:

- (a)** All applicable federal, state, and local laws; and

- (b) The recommendation of the Department of Parks and Recreation, as approved by the Governing Body, which provides that said funds will be used to complete the Grantee's Project outcomes.

SECTION 3. Disbursement of Funds.

- (a) The Grantee shall, in writing, request the disbursement of funds on Grantee's official letterhead.
- (b) Unless otherwise agreed to in writing, Grantee shall submit requests quarterly and no sooner than one week following distribution of the transient guest tax proceeds by the State of Kansas.
 - (i) Grantee shall submit to the City a request for \$372,500 on or after February 1, 2024.
 - (ii) Grantee shall submit to the City a request for \$372,500 on or after May 1, 2024.
 - (iii) Grantee shall submit to the City a request for \$372,500 on or after August 1, 2024.
 - (iv) Grantee shall submit to the City a request for \$372,500 on or after November 1, 2024.
- (c) The City shall not disburse any funds prior to receipt of transient guest tax proceeds from the State of Kansas.
- (e) The City retains the right to withhold subsequent disbursements of funds for failure to provide monthly reports as required by the Operations Agreement.
- (f) In accordance with the Kansas Cash-Basis Law of 1933, codified as amended at K.S.A. 10-1101 *et seq.*, the City retains the right to unilaterally adjust the amount of the disbursement if the Governing Body determines that insufficient public funds exist to fully fund Grantee at the level set forth in this Agreement.

SECTION 4. Reporting Requirements.

- (a) Pursuant to the Operations Agreement, monthly reports shall be provided to the City Manager including:

- (i) Reports that indicate the overall economic impacts on the City of tourism and sales activities;
 - (ii) Reports for event-specific economic impacts on the City for CVB-sponsored or coordinated events;
 - (iii) Monthly transient guest tax collections for the City;
 - (iv) General trends on requests for proposals to hotel properties and sales activities;
 - (v) General reporting on special event activities and bids;
 - (vi) Marketing and communications activities; and
 - (vii) Other timely organizational items of note or responses to requests made by the City.
- (b) The Grantee shall deliver a final report to the Governing Body at the completion of the Project that outlines what was accomplished with the outlay of City funds. **The final report shall be due February 15, 2025.**
- (c) The Grantee agrees to comply with K.S.A. 45-240, which requires not-for-profit entities receiving public funds to document and make available the receipt and expenditures of such funds.

SECTION 5. Retention and Access to Records.

- (a) Grantee will give the City or any other authorized representatives of the City access to and the right to examine all records related to the expenditure of City funds.
- (b) Grantee shall keep financial records and all other records pertaining to the Project being funded for a minimum of three (3) years.
- (c) The City may, at its sole option, conduct an audit related to this Agreement.
- (d) Grantee shall, upon the City's request, make its records, employees, and property available to the City, promptly.

SECTION 6. Withholding of Payment. The City shall retain the authority to withhold any and all payments to Grantee if, in the sole judgment of the City, the proposed or continued use of the funds violates the terms of this Agreement, any applicable law, or is contrary to the appropriate use of public funds.

SECTION 7. Term. This Agreement will terminate upon Grantee's delivery of the final report or upon the joint agreement of the parties, whichever occurs earlier.

SECTION 8. Compliance with Equal Opportunity Laws, Regulations, and Rules.

- (a) Grantee agrees that it shall comply with all provisions of the Kansas Acts Against Discrimination of 1953 ("KAAD"), codified as amended at K.S.A. 44-1001 *et seq.*, the Kansas Age Discrimination in Employment Act of 1983 ("KADEA"), codified as amended at K.S.A. 44-1111 *et seq.*, and Chapter 10 of the City Code, as amended, and shall not discriminate against any person, in the course of performing under this Agreement, because of that person's race, sex, religion, color, national origin, age, ancestry, familial status, sexual orientation, disability, gender identity, immigration status, or source of income.
- (b) Grantee also agrees to comply with the American with Disabilities Act of 1990 ("ADA"), codified as amended at 42 U.S.C. § 12101 *et seq.*, as well as all other federal, state, and local laws, ordinances, rules, and regulations applicable to this project and to furnish any and all certification that may be required by federal, state, or local governmental agencies in connection therewith.
- (c) If Grantee is found guilty or liable for any violation of the KAAD, the KADEA, the ADA, or Chapter 10 of the City Code by the KHRC or any other entity having jurisdiction, then Grantee shall be deemed to have breached the present Agreement.

SECTION 9. Indemnification. Grantee agrees to defend, indemnify, and otherwise hold harmless the City, members of the Governing Body, officers, employees, and agents from any and all claims, actions, damages, costs, liabilities, settlements, judgments, expenses, or lawsuits, including attorneys' fees, arising out of injuries to third parties or damage to property, but only to the extent that such injuries or damage are caused by Grantee's breach of this Agreement or by Grantee's negligence or intentional misconduct in performing the Project.

SECTION 10. Entire Agreement.

- (a) This Agreement represents the entire and integrated agreement between the City and Grantee and supersedes all prior negotiations, representations, or agreements between the parties, whether written or oral. This Agreement may be amended only by a written instrument signed by both the City and Grantee.

- (b) No oral orders, objections, claims, or notices by any party to the other shall affect or modify any of the terms or obligations set forth in this Agreement; and none of its provisions shall be deemed waived or modified by reason of any act whatsoever, other than by a definitely agreed waiver, modification, or amendment made in writing and signed by both parties.

SECTION 11. Assignment. This Agreement is non-assignable by Grantee or by the City.

SECTION 12. Authorizations. Each person executing this Agreement in behalf of the City and Grantee hereby represents and warrants that said person has the authority to bind said person's respective party hereto and that all acts requisite to confer authorization to enter into this Agreement have been taken and completed.

SECTION 13. Independent Contractor. In no event, while performing under this Agreement, shall Grantee, its officers or principal, its employees, its agents, its subcontractors, or its vendors be deemed to be acting as an employee or as employees of the City; rather, Grantee, its officers or principal, its employees, its agents, its subcontractors, and its vendors shall be deemed to be an independent contractor or independent contractors. Nothing expressed herein or implied herein shall be construed as creating between Grantee and the City the relationships of employer and employee, principal and agent, a partnership, or a joint venture.

SECTION 14. Counterparts; Electronic Signatures. This Agreement may be executed in counterparts by the respective parties, each of which when so executed shall be deemed to be an original and all of which taken together shall constitute one and the same agreement, provided that this Agreement shall be of no force and effect until the counterparts are exchanged. Transmission of an executed signature page by email or by other electronic means is as effective as a manually executed counterpart of this Agreement.

SECTION 15. Captions. The Captions of this Agreement are for convenience only and are not meant by the parties to define, limit, or enlarge the scope of this Agreement or its terms.

SECTION 16. Recitals. The recitals set forth at the beginning of this Agreement are adopted and incorporated herein by reference as if set forth in full and shall be effective as if repeated *verbatim*.

SECTION 17. Governing Law. This Agreement, the rights and obligations of the parties, and any claim or dispute arising hereunder shall be construed in accordance with the laws of the State of Kansas.

SECTION 18. Severability. In the event that any provision of this Agreement shall be held invalid and unenforceable, the remaining portions of this contract shall remain valid and binding upon the parties.

[SIGNATURE PAGE FOLLOWS]

IN WITNESS WHEREOF, the undersigned have caused this Agreement for the Use of City Transient Guest Tax Funds to be executed as of the date noted above.

CITY:
CITY OF LAWRENCE, KANSAS, a
municipal corporation

CRAIG S. OWENS
City Manager

GRANTEE:
eXplore Lawrence, INC., a Kansas
not for profit corporation

Signature: _____

Printed Name: _____

Title: _____

	TOTAL	
	Jan - Dec	
Ordinary Income/Expense		
Income		
5000 · Guest Tax	1,391,000.00	
5100 · Visitors Guide	25,000.00	
5200 · Merchandise Sales	10,000.00	
5300 · Carryover from 2021 Funds		
5500 · DMI	12,000.00	Talking with FFNHA about this amount. Need to adjust to at least 15K
5600 · Co-Op Marketing	10,000.00	est
5660 · DTN	6,000.00	
5670 Bid Fund	99000	
5700 · Miscellaneous Income	1,400.00	
Total Income	1,554,400.00	
Cost of Goods Sold		
6100 · Merchandise Cost		
6100 · Merchandise Cost - Other	10,000.00	
Total 6100 · Merchandise Cost	10,000.00	
Total COGS	0.00	
Gross Profit	1,544,400.00	
Expense		
7000 · Payroll Expense		
7065 · Health Insurance	39,000.00	Will not get new rates until January. Could change
7070 · Incentive Program	18,000.00	\$15 K in 2023
7081 · Payroll	453,100.00	Allows for up to 5% yearly raises for staff and 10K in part time hours.
Total 7000 · Payroll Expense	533,100.00	
7260 · Retirement Plan	23,000.00	
7600 · Programs		
7601 · Advertising		
7601.10 · Magazine	22,000.00	
7601.12 · Content	15,000.00	
7601.14 · Outdoor	25,000.00	
7601.15 Coop Marketing Expenses	10,000.00	
7601.19 Publications	5,000.00	
7601.2 · Design	12,000.00	
TBD: Event Sponsorships: New line	22,000.00	
7601.21 · Opportunity Fund	30,100.00	
7601.22 Tracking	20,000.00	
7601.24 · New Technology	10,000.00	
7601.4 · Public Relations	26,000.00	
7601.6 · I-70 Distribution	19,000.00	
7601.8 · Digital	223,000.00	
7601.9 · Partner Media Buy Program	8,000.00	
Total 7601 · Advertising	447,100.00	
7619 · Incentive general fund	2,000.00	
Add 7619.10 Committed Incentives	15,000.00	
Add 7619.20 New Business	25,000.00	
7625 · Simpleview Data Base	17,000.00	
7641 · Promotional Materials	30,000.00	
7642 · Trade Shows		
7642.0 General Fund	15,000.00	
7642.1 Trade Show Travel	7,000.00	
7643 · Website Hosting	30,000.00	CMS Licensing + hosting
7644 · Printing and Reproduction	8,000.00	
	148,000.00	
7645 · Special Projects		
7648 · Bids	99000	Bid Fund Managed outside of operating budget. Put his expense line in to balance the budg
7649 · Visitors Guide	50,000.00	Estimating a price increase on this next year
Total 7645 · Special Projects	149,000.00	
Total 7600 · Programs	1,308,200.00	
7620 · Meeting programs	30,000.00	
8100 · Buildout VC Center-Depreciation	0.00	
8200 · Admin and General		
8202 · Accounting	15,000.00	
8203 · Rent	62,000.00	30K in Carnegie Rent
8204 · Software	3,000.00	
8206 · Hardware	5,000.00	
8210 · Technology Repair & Maintenance	15,000.00	
8214 · Bank Service Charges	1,000.00	
8225 · Board Expenses	4,000.00	
8226 · Leased Equipment	5,000.00	
8230 · Dues/Subscriptions/Memberships	20,000.00	
8234 · Insurance	12,000.00	
8238 · Utilities	4,500.00	
8242 · Legal	5,000.00	
8244 · Janitorial/Cleaning	5,500.00	
8245 · Retirement Plan Fees/Admin	2,200.00	
8247 · Office Supplies	6,000.00	
8248 · Postage and Delivery	7,000.00	Increase to do bulk VG Mailing
8250 · Storage	2,500.00	
8251 · Misc. Office General	20,000.00	Visitor Center improvement projects + office move or reconfigure

8282 - Travel & Meetings		
8282.10 Professional Development	14,000.00	Increase, lots of new staff.
8282.11 EL Hosted events	3,000.00	
8282.12 Staff Travel	7,000.00	Increase to compensate for Professional development travel
8282.13 Meetings	3,500.00	
Staff Employee Benefits	2,500.00	
8283 - Telephone/Internet	11,500.00	
Total 8200 - Admin and General	236,200.00	
8900 - Misc Expense	0.00	
Total Expense	1,544,400.00	0.00

2023 Budget Distribution

■ Payroll ■ Retirement Plan ■ Marketing ■ Sales Incentives and programs ■ CRM+CMS ■ Admin & General

