



BOARD OF DIRECTORS MEETING

September 15, 2021
3:30 PM
Zoom Meeting



explore
LAWRENCE



eXplore Lawrence Board Meeting Agenda
Wednesday September 15 – 3:30 p.m Zoom

1. Approval of Minutes – August board meeting
2. Finance Report – Heidi Champagne
3. Staff reports
4. Executive Director Report
5. Accounting RFP Update
6. TGT Grant Committee
7. Budget Update

eXplore Lawrence

DRAFT - Board Minutes

August 18, 2021

Zoom meeting – 3:30 p.m.

Members Present: Ivan Simac chaired the meeting, Jamie Hays Szelc, Hugh Carter*, Fally Afani, Danny Caine, Peter Bobkowski, Porter Arneill*

Members absent: Mike Logan, Heidi Champagne, Sally Zogry* Stuart Boley*,

*ex-officio members

Staff: Kim Anspach, Executive Director

Guests: None

Meeting Materials provided by email: August 2021 Board Packet, Monthly STR Report

Meeting began at 3:35 p.m.

1. Approval of Minutes – July board meeting

Action: Jamie moved; Peter seconded. Approved.

2. Finance Report – Kim

- Kim reviewed the budget and clarified a few entries that required minor adjustments
- Keeping in line with reduced income. Running about \$103,500 lower than anticipated at this point.

3. Staff Reports

- Kim shared Strategic Plan document
 - TGT revenue is up by %15.09 YTD and 161.28% for Qtr2
 - Relaunch Partner Portal in July was successful
 - Web site is also up and staff continues to make adjustments and improvements according to usage
- Visitor Center
 - 990 guests in July; more than visitors in a year at the Train Depot
 - Saturdays and Sundays are busy
 - Scavenger hunt is finished
 - Fally is working on live music at Visitors Center during August Final Friday
 - Also print show related to Watkins John Brown exhibit
- Sales Report
 - Various meetings

- KU meeting spaces
- Jayhawk Experience/tailgating options and tours
- Working with Brandy at Parks and Recreation on updating event contracts – tiered structure for cancellations

Ivan asked about the KC Prenationals volleyball tournament cancellation and whether that weekend has been rebooked. Kim said not yet but they are working on it.

Peter asked about discussions with KU Athletics and partnering on facilities that might be available for other events. One challenge is practice schedules with limits availability to holidays. Slow progress and the discussion continues.

- Marketing
 - Web site
 - Rebrand and relaunch with partner portal in July
 - Data driven content

4. Executive Director Report

- John Brown exhibit starts September 3
 - Working with hotel partners
 - Sept. 9 & 10 private showings
- Met with Taylor at SPL
 - Kiosk at visitor center doesn't get used with live staff, asked about moving it to SPL which was agreeable
- Accounting RFP is finished. Plan to send on Friday with a September 10 due date.
- Met with Heidi and Ivan RE Meeting Max online product to reserve room blocks
 - From an ROI perspective, not supporting staff -- creates double work, and creates a potential management problem as hotels sometimes double book. There are also pros: good data, pick-up numbers, etc. Helps with decisions going forward and incentives. Renewal is coming up for \$1,500. Considering not renewing and going back to prior ways working directly with hotels and using web booking links. Requires a \$5,000 set-up fee to restart if we decided to in the future.
- TGT Grant Advisory Board is preparing to meet. Looking for an eXplore Lawrence representative. Kim proposed that she could serve on the board. Porter will explore whether the director of EL can serve on the board.
- Exploring an internship program for communications staff support
- Judith Gibb from Haskell invited staff to welcome new Haskell students. Staff attended and passed out guides and helped with welcoming.

5. Budget Update

- STR report is looking more positive and TGT funding is looking favorable but it is still lower than in years past. Kim is working with Finance regarding the 3rd quarter payment and developing a proposal. Will have to review the budget to determine needs and where there can be reductions.

Peter asked about the City Commissioner's comments last month about having reserve funds and how that effects their decision making on budget.

Kim explained that there are emergency and EIDL funds which the board would have to approve.

Kim is looking into whether ARPA funds can be used to replenish TGT funds.

Kim continues working with Finance.

Motion to Adjourn

Action: Peter moved; Jamie seconded – Approved Unanimously

Meeting Ended at 4:20 p.m.

Next meeting September 15, 2021 - 3:30 p.m.

Explore Lawrence Inc
Balance Sheet
As of August 31, 2021

	Aug 31, 21
ASSETS	
Current Assets	
Checking/Savings	
1020 • US Bank checking account	106,101.53
1030 • US Bank Money Market	55,871.93
1050 • Reserve Fund	202,738.90
Total Checking/Savings	364,712.36
Total Current Assets	364,712.36
Fixed Assets	
2200 • Leasehold Improvement	107,174.01
2500 • Accumulated Depreciation	-10,717.40
Total Fixed Assets	96,456.61
Other Assets	
1225 • Deposits/Prepaid expense	4,348.50
Total Other Assets	4,348.50
TOTAL ASSETS	465,517.47
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
3000 • Accounts Payable	-219.20
Total Accounts Payable	-219.20
Other Current Liabilities	
3100 • Accrued Payroll	56.76
3150 • 401(K) W/H Payable	5,494.95
Total Other Current Liabilities	5,551.71
Total Current Liabilities	5,332.51
Long Term Liabilities	
3700 • EIDL Loan June 19,2020	149,900.00
Total Long Term Liabilities	149,900.00
Total Liabilities	155,232.51
Equity	
4100 • Beginning Fund Balance	293,636.37
Net Income	16,648.59
Total Equity	310,284.96
TOTAL LIABILITIES & EQUITY	465,517.47

Explore Lawrence Inc
Profit & Loss Budget Performance
August 2021

	Aug 21	Budget	Jan - Aug 21	YTD Budget	Annual Budget
Ordinary Income/Expense					
Income					
5000 · Guest Tax	0,00	249,000,00	391,210,00	747,000,00	996,000,00
5200 · Merchandise Sales	212,38	666,67	1,920,39	5,333,32	8,000,00
5250 · Meeting Max Income	2,680,00	0,00	6,165,00	0,00	0,00
5500 · DMI	3,000,00	0,00	9,000,00	12,000,00	12,000,00
5600 · Co-Op Marketing	0,00	0,00	1,100,00	15,000,00	15,000,00
5658 · State Grant	0,00	0,00	0,00	10,000,00	10,000,00
5660 · DTN	0,00	0,00	0,00	6,000,00	6,000,00
5700 · Miscellaneous Income	0,00	166,67	50,00	1,333,32	2,000,00
Total Income	5,892,38	249,833,34	409,445,39	796,666,64	1,049,000,00
Cost of Goods Sold					
6100 · Merchandise Cost					
6190 · Miscellaneous Costs	0,00		213,95		
Total 6100 · Merchandise Cost	0,00	0,00	213,95	0,00	0,00
Total COGS	0,00	0,00	213,95	0,00	0,00
Gross Profit	5,892,38	249,833,34	409,231,44	796,666,64	1,049,000,00
Expense					
7000 · Payroll Expense					
7065 · Health Insurance	2,480,42	2,333,33	19,344,20	18,666,68	28,000,00
7070 · Incentive Program	0,00	833,33	0,00	6,666,68	10,000,00
7081 · Payroll	23,283,56	28,333,33	214,763,18	226,666,68	340,000,00
7000 · Payroll Expense - Other	0,00		1,097,55		
Total 7000 · Payroll Expense	25,763,98	31,499,99	235,204,93	252,000,04	378,000,00
7260 · Retirement Plan	1,875,84	833,33	10,989,90	6,666,68	10,000,00
7600 · Programs					
7601 · Advertising					
7601.10 · Magazine	0,00	1,000,00	10,102,00	4,425,00	7,425,00
7601.12 · Content	479,46	2,500,00	9,827,11	7,500,00	9,500,00
7601.14 · Outdoor	0,00	3,000,00	700,00	8,700,00	12,700,00
7601.2 · Design	57,92	280,00	3,326,80	4,080,00	5,980,00
7601.21 · Opportunity Fund	300,00	3,000,00	(1,200,00)	11,179,00	18,179,00
7601.24 · New Technology	0,00	0,00	3,156,22	3,000,00	6,000,00
7601.4 · Public Relations	644,09	4,000,00	3,279,85	5,000,00	8,000,00
7601.8 · Digital	367,16	7,500,00	18,312,94	59,216,00	84,216,00
7601.9 · Partner Media Buy Program	0,00	0,00	11,56	4,000,00	4,000,00
Total 7601 · Advertising	1,848,63	21,280,00	47,516,48	107,100,00	156,000,00
7619 · Incentive Travel	8,013,91	12,000,00	15,998,91	26,000,00	30,000,00
7623 · Marketing					
7623.1 · Website Design	0,00	2,856,25	39,275,01	22,850,00	34,275,00
Total 7623 · Marketing	0,00	2,856,25	39,275,01	22,850,00	34,275,00
7625 · Simpleview Data Base	0,00	0,00	25,000,00	38,000,00	38,000,00
7641 · Promotional Materials	0,00	1,000,00	4,971,71	10,000,00	12,000,00
7642 · Trade Shows	2,242,41	1,000,00	2,414,15	8,500,00	10,000,00
7643 · Website Hosting	0,00	0,00	208,87	0,00	1,000,00
7644 · Printing and Reproduction	0,00	583,33	1,285,98	4,666,68	7,000,00
7645 · Special Projects					
7648 · Bids	1,248,75	1,250,00	1,248,75	10,000,00	15,000,00
Total 7645 · Special Projects	1,248,75	1,250,00	1,248,75	10,000,00	15,000,00
Total 7600 · Programs	13,353,70	39,969,58	137,919,86	227,116,68	303,275,00
7620 · Meeting programs	0,00	3,000,00	16,156,40	18,500,00	40,000,00
8100 · Buildout VC Center-Depreciation	0,00	45,473,46	0,00	97,050,11	0,00
8200 · Admin and General					

Explore Lawrence Inc
Profit & Loss Budget Performance
August 2021

	Aug 21	Budget	Jan - Aug 21	YTD Budget	Annual Budget
8202 · Accounting	675.00	750.00	10,605.01	12,000.00	15,000.00
8203 · Rent	0.00	3,083.33	23,787.84	24,666.68	37,000.00
8204 · Software	23.50	250.00	1,450.86	2,000.00	3,000.00
8206 · Hardware	0.00	416.67	0.00	3,333.32	5,000.00
8210 · Technology Repair & Maintenance	0.00	1,666.67	5,596.70	13,333.32	20,000.00
8214 · Bank Service Charges	35.90	50.00	329.20	400.00	600.00
8225 · Board Expenses	0.00	366.67	4,098.97	2,933.32	4,400.00
8226 · Leased Equipment	385.04	416.67	3,285.47	3,333.32	5,000.00
8230 · Dues/Subscriptions/Memberships	419.49	916.67	9,433.10	7,333.32	11,000.00
8234 · Insurance	243.32	750.00	6,387.16	6,000.00	9,000.00
8238 · Utilities	238.03	500.00	1,790.68	4,000.00	6,000.00
8242 · Legal	0.00	416.67	633.41	3,333.32	5,000.00
8244 · Janitorial/Cleaning	256.70	375.00	1,171.30	3,000.00	4,500.00
8245 · Retirement Plan Fees/Admin	298.42	125.00	1,774.42	1,000.00	1,500.00
8247 · Office Supplies	53.46	458.33	1,116.32	3,666.68	5,500.00
8248 · Postage and Delivery	0.00	685.42	973.96	5,483.32	8,225.00
8250 · Storage	0.00	208.33	765.14	1,666.68	2,500.00
8251 · Misc. Office General	0.00	166.67	1,246.02	1,333.32	2,000.00
8282 · Travel & Meetings	396.21	625.00	2,375.89	5,000.00	7,500.00
8283 · Telephone/Internet	927.46	1,458.33	10,494.62	11,666.68	17,500.00
Total 8200 · Admin and General	3,953.53	13,685.43	87,317.07	115,483.28	170,225.00
8252 · Storage	0.00		459.09		
Total Expense	44,947.05	134,461.79	488,047.25	716,816.79	901,500.00
Net Ordinary Income	(39,054.67)	115,371.55	(78,815.81)	79,849.85	147,500.00
Other Income/Expense					
Other Income					
9020 · Interest Income	137.64	83.33	1,104.40	666.68	1,000.00
9060 · PPP Loan Forgiven	0.00		94,360.00		
Total Other Income	137.64	83.33	95,464.40	666.68	1,000.00
Other Expense					
9510 · Depreciation	0.00	0.00	0.00	0.00	5,358.70
Total Other Expense	0.00	0.00	0.00	0.00	5,358.70
Net Other Income	137.64	83.33	95,464.40	666.68	(4,358.70)
Net Income	(38,917.03)	115,454.88	16,648.59	80,516.53	143,141.30

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

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

Owner(s)	Due Date	Comments
		1st qtr was down 48.79%. Second Quarter 2nd qtr up 161.28%, August surpassed 2019 collections, Up
ED	06/30/22	36.24% YTD%- KA

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

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

ED	04/21/21	Submitted : Ka has reached out to City Finance to follow up and has been informed our 2022 budget will be flat.
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Goal 1.3 Secure federal, state, and local pandemic relief funding.

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

ED	05/28/21	This program had been exhausted as of May 7th. We will not be able to access further PPP funds - KA
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Objective 1.32 Consider applying for increased Economic Disaster Injury Loan by May 2021

ED	05/01/21	BoD not planning to apply for more EIDL funds at this time
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Goal 1.4 Maintain viable funding strategy to support City CVB goals and expectations.

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

ED	03/31/21	ongoing
Board + ED	10/01/21	Will begin this process in September- KA

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

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

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

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

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

Board + Staff		Ka is working on in person contacts with hotels and one on ones with commissioners
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Objective 2.13 Foster strategic alignment of specific eXplore Lawrence goals and priorities with the City Economic Development Strategic Plan by September 2021.

ED + Board	09/30/21	KA Met with Brit and will be leading the Tourism component of the plan. Will be forming a working group.
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Objective 2.14 Explore and cultivate new opportunities for Staff and Board Members to engage with key organizations and community stakeholders by October 2021.

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

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

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

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

Objective 2.21 Convene regular meetings to cultivate relationships with regional CVB partners by September 2021.	CE	09/01/22	Ka met with Topeka Sales to discuss collaboration on a conference in January 22. Meeting scheduled with their President in the end of September. Working to open doors at KU facilities. - KA & KS
Objective 2.22 Establish a regional CVB entity to attract and support major events by June 2022.	Sales + ED	06/30/22	
Goal 2.3 Maintain robust partnerships with the University of Kansas, the KU Alumni Association, KU Athletics and Haskell Indian Nations University.			
Objective 2.31 Convene regular meetings with KU, Haskell, Parks & Recreation, and USD 497 to cultivate relationships and partnerships to increase tourism and collaboration by April 2022.	ED + CE	04/30/22	Ka and KS have met with Brandy and Taylor they are very receptive to this idea. Need to start outreach to others.
FOCUS AREA 3: EVENTS AND ACTIVITIES			
Goal 3.1 Promote Lawrence signature events and other high impact events and activities to attract individuals to Lawrence.			
Objective 3.11 Promote fun and safe events and activities during the pandemic to serve local guests by March 2021.	Marketing	03/31/21	This has begun and is ongoing: being done via events calendar, weekly things-to-do videos, monthly e-newsletters - AJ Website, Digital, and Social promotion of "Dinner Bell" events and activities are ongoing: PRIDE, Free State Festival, Fourth of July, Douglas County Fair, Live on Mass, Lawrence Busker Festival, Civil War on the Border, Encountering John Brown. AJ Digital and social Lawrence Busker Festival campaign to travelers interested in Festivals in our top road trip and regional markets. Digital, print, social campaign for Encountering John Brown exhibit targeting groups and history buff travelers in our regional and roadtrip audiences. -
Objective 3.12 Promote "Dinner Bell" events and activities to signal the post-pandemic return to major events and a re-opened local economy by July 2021.	Marketing	07/31/21	
Objective 3.13 Explore opportunities to leverage existing signature such as Lawrence Busker Festival, Free State Festival, and Live on Mass to increase hotel stays and visitors spending.	Marketing	11/01/22	AJ
Goal 3.2 Promote established and proven events that drive hotel stays and sales.			
Objective 3.21 Promote established events that drive overnight stays including bike races, KU Football and other events.	Marketing	Ongoing	Digital/Social partnership with IMG to promote an Epic Football Weekend contest for the home Oklahoma University game, October 23. Also using Google Display Network, and See Source to promote the event. Working with Belgian Waffle Ride on marketing opportunities. - AJ

Objective 3.22 Support and attract sporting events that drive overnight stays.	Sales + VS		ongoing. KA and KB met with HOA and Sports Pavilion to discuss how to support that event and grow overnights associated
Goal 3.3 Promote major regional events in partnership with regional CVBs.			
Objective 3.31 Secure one new major regional event thru regional partnership by 2023.	ED + Sales	12/31/21	ongoing
FOCUS AREA 4: SALES AND MARKETING			
Goal 4.1 Secure robust sales thru Tourism and Destination Management.			
Objective 4.11 Develop a Sales Plan with expanded focus on sales by October 2021.	Sales	10/31/21	drafting
Objective 4.12 Explore possibilities to increase sales thru staffing priorities by April 2022.	Sales	04/30/22	Implemented and using during prospecting calls and trade shows. This has also been sent out to DOS partners to use around their sales efforts and trade
Objective 4.13 Create incentive program for meetings, conventions and sporting events by Mach 2021	Sales	03/31/21	shows. Ongoing. Need to figure out best pratices and roles that support those best pratices within the servicing and sales efforts. Ongoing. Working on best pratices and roles within the servicing and sales efforts. Also need to figure out how to report servicing efforts with board report narrative.
Objective 4.14 Formalize policies and procedures to maximize sales and marketing tool including Threshold 360, Cvent Simpleview CRM, Meeting Max, and Proposal Path by June 2021	Sales + VS		
Objective 4.15 Optimize the transition process of group sales from Sales Department to the Visitors Services Department	Sales + VS	07/01/21	
Goal 4.2 Foster great marketing and maintain attractive brand for CVB activity in Lawrence.			
Objective 4.21 Promote Current and Post-Pandemic Dinner-Bell activities.	Marketing	03/31/21	In progress - AJ In-progress: Research phase. Would like to introduce Bandwango into our digital marketing toolbox so that we can create digital passports/trails for Lawrence. - AJ
Objective 4.22 Complete a Marketing Plan and an expanded digital presence by January 2022	Marketing	01/31/22	
FOCUS AREA 5: HIGH PERFORMING ORGANIZATION			
Goal 5.1 Ensure sustained, high quality executive leadership for eXplore Lawrence.			
Objective 5.11 Convene a Search Committee and onboard new Executive Director by August 2021.	Board	08/31/21	Completed
Objective 5.12 Draft and distribute a position description prospectus for a new ED by March 2021.	Board	03/31/21	Completed
Objective 5.13 Identify and support interim executive leadership by March 2021.	Board	03/31/21	Completed
Objective 5.14 Identify key talking points for ED search and interview process by April 2021.	Board + Staff	04/30/21	Completed
Goal 5.2: Preserve and transfer critical institutional knowledge.			
Objective 5.21 Conduct Retirement and Exit Interview with retiring director by April 2021.	Board	04/30/21	Completed
Objective 5.22 Record and transition knowledge of business processes, key contacts, and professional insights by May 2021	ED	05/07/21	Completed
Goal 5.3 Maintain clear and robust working relationship with the City of Lawrence and key community stakeholders.			
Objective 5.31 Update and finalize the Operating Agreement with the City by October 2021.	ED + Board	10/30/21	Will begin this work in September
Goal 5.4 Maintain clear and robust governance structures for the Board of Directors.			
Objective 5.41 Review and update Bylaws by December 2021.	ED + Board	12/31/21	Will begin this work in September
Objective 5.42 Review and update Board Member orientation and onboarding by October 2021.	ED + Board	10/31/21	



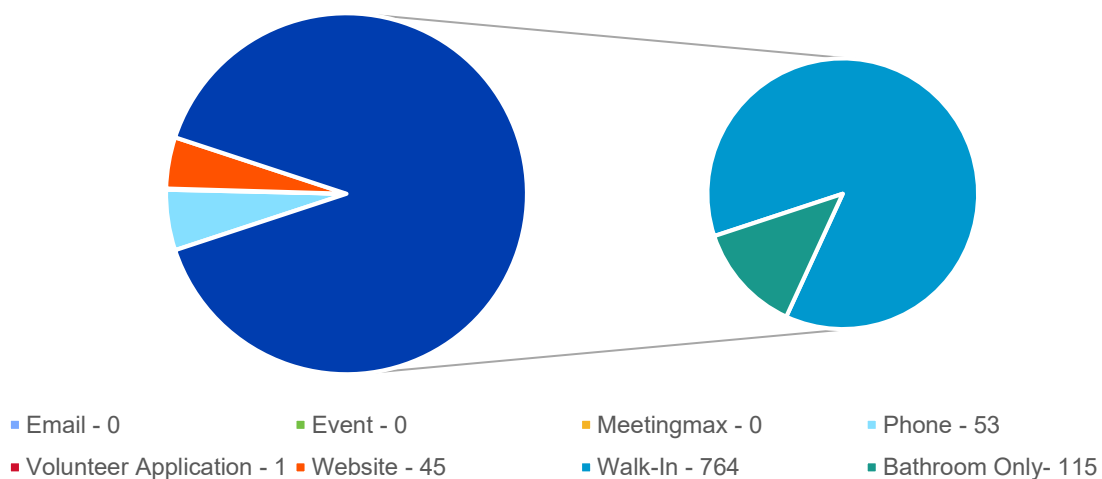
Visitors Center Report

Overview

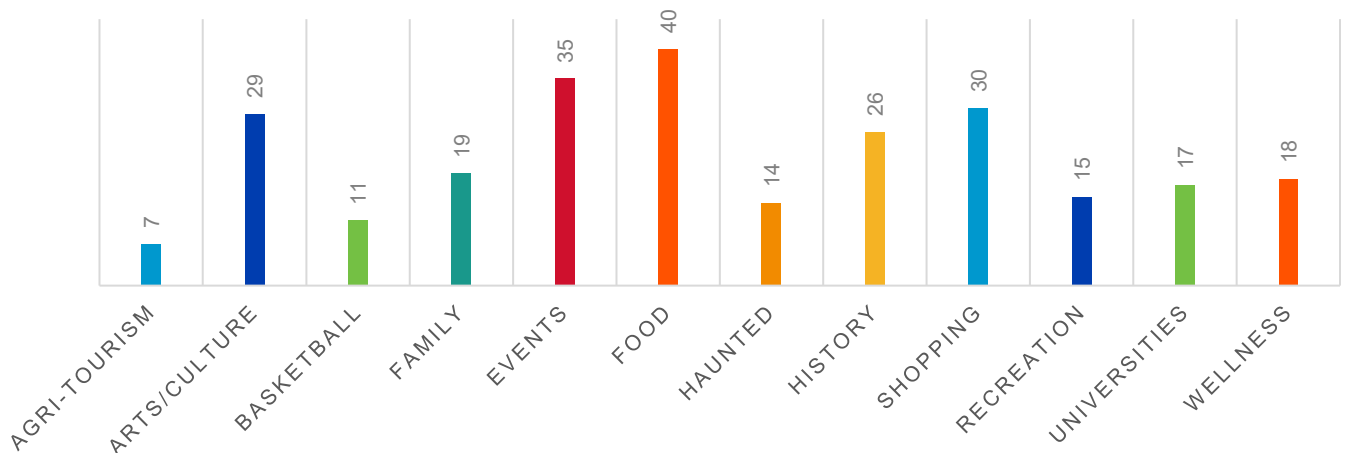
August brought students back as well as some out of town visitors. We had 764 visitors come in during the month. People have been getting really excited about the new John Brown exhibit at the Watkins and the Live on Mass events occurring. MeetingMax has slowed down a bit but I am continuing to work on servicing groups and assisting on the Partner Portal.

Visitors Center Guests

August Inquiries

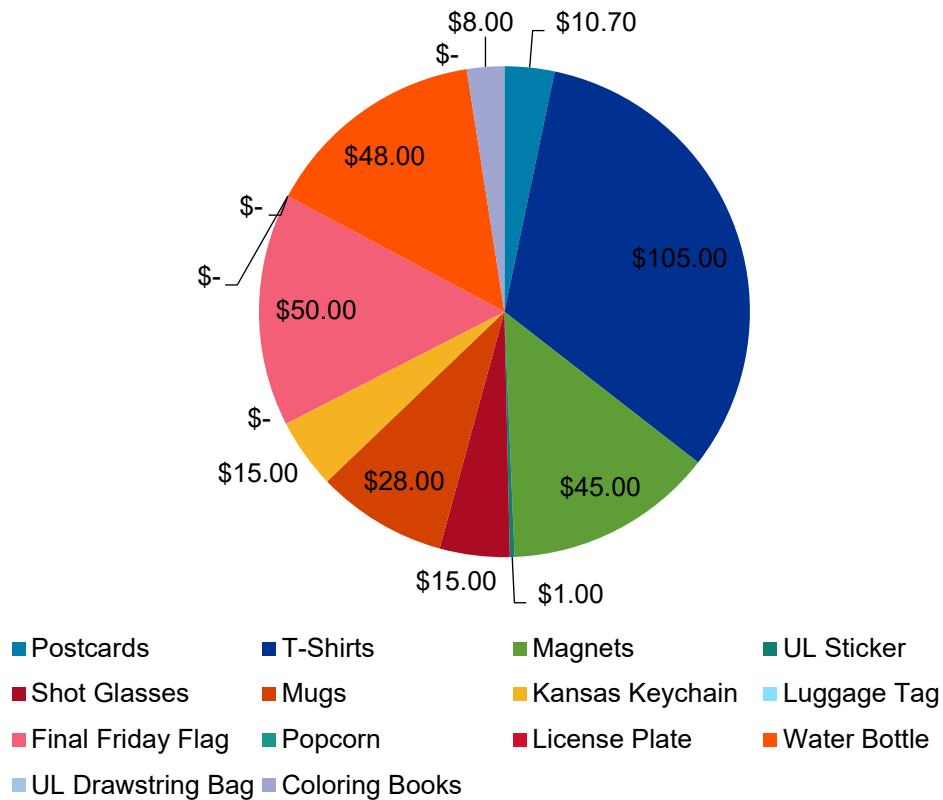


Visitor Interests

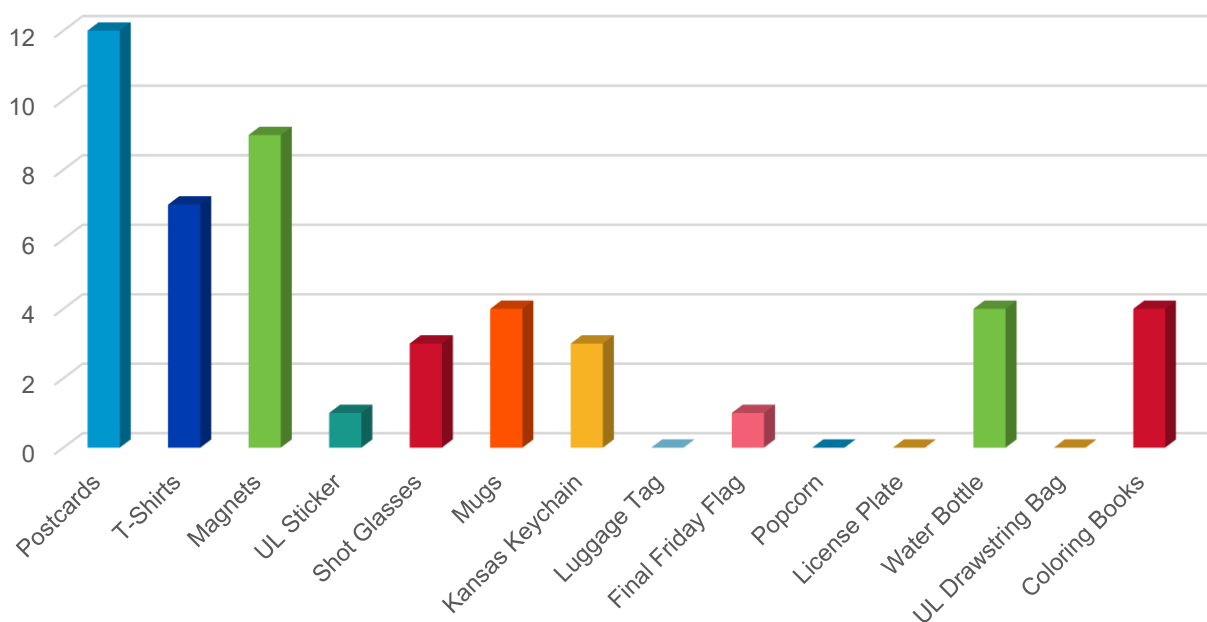


Visitors Center Sales

Gross Sales - \$325.70



Number of Items Sold



Still continuing with the large amount of visitors coming in, we are steady with our sales. Magnets were the 2nd most popular item for August, postcards are still the most popular. We have plans to order more postcards that are under the Unmistakably Lawrence brand. We will also be ordering more T-Shirts and Stickers as well.

I continue to assist with helping business' and attractions with their listings on our website through the Partner Portal. Now that we are continuing our tutorial videos, we are seeing people continue to reach out for assistance in setting their account up.

We had another Final Friday event with Fally Afani. With it we displayed photos of local music artists in the community. We have had many people come in to view the photos.

I have also been taking on the task of making the weekly videos of things to do that we post on our social media pages.

We have had quite a few orders of products in the August. Everything from smaller events, to re-supplying the library with our materials. Servicing has continued to be a focus of mine with one of the groups being the Kansas Dental Association. I have organized a progressive dinner for them that will take place in September. I helped gather materials and organized catering for the Kansas Department of Aviation for an event that is also taking place in September.

Jess has been hard at work at adding events as well as mailing out a mass amount of Visitors Guides. She has also been amazing in handling the plumbing issues we have been having over the weekends. (They have since been fixed)



Sales Team Board Report, August 2021

Lead Production

- 13 Leads generated in August (ERR: \$710,000)

*RRN = Requested
Room Nights*

*ERR = Estimated
Room Revenue*

Kansas Chamber of Commerce Regional Luncheon-Oct 4-6,2021- *RRN:10; EER: \$15,000*

ACEC Luncheon-Nov 9th, 2021 / *RRN:10; EER: \$15,000*

JAG-K – Oct 19-20/ *RRN:61; EER: \$10,000. .*

HOA Volleyball – Feb 11-13/ *RRN:120; EER: \$19,000.*

HOA Volleyball – March 4-6/ *RRN:120; EER: \$19,000.*

HOA Volleyball – March 11-13/ *RRN:120; EER: \$19,000.*

HOA Volleyball – March 18-20/ *RRN:120; EER: \$19,000.*

HOA Volleyball – March 25-27/ *RRN:120; EER: \$19,000.*

KCAC Women's Golf Tournament –April '22, '23,/ *RRN: 150 per year; EER: \$30,000 per year .*

KCA '22 Spring Conference –April 8-10, 2022/ *RRN: 60; EER: \$9,000.*

KOTA '22 Annual Conference –Sept 15-17, 2022/ *RRN: 130; EER: \$21,000.*

KPHA '23 Conference –Sept 20-24, 2023/ *RRN: 400; EER: \$65,000.*

KPHA '25 Conference –Sept 20-24, 2025/ *RRN: 400; EER: \$65,000.*





Prospecting Efforts & Other Sales Team Highlights

Active Prospecting/Business Development –

BHS Central States Competition- *Update: this conference has been canceled due to COVID19. Event is being rescheduled for '22 in Lawrence.*

KCAC Women's Golf Tournament- Kendra is working on a bid for the KCAC Women's Golf tournament for '22, '23, & '24 here in Lawrence. The tournament would be Sunday-Wednesday and invite nine schools from around Kansas to stay and play in Lawrence. KCAC is looking to bring some other collegiate tournament to Lawrence. Kendra is working with the Jayhawk Club on the proposal.

HOA Meeting- Explore Lawrence, Parks and Rec met with HOA to discuss the upcoming season for HOA at SPL for '22 and beyond. The discussion of past weekend tournaments and how the local regional teams are driving away overnight stays. HOA hope to bring more 2 day-weekend tournaments which would pull out of state clubs/teams to Lawrence. In hopes to build back these overnight stays as the pandemic recovery begins. HOA shared the '22 calendar and discussed hotel contacts in Lawrence. HOA has a new housing contact for '22 and is unfamiliar with the contacts in Lawrence. Kendra is assisting the HOA contact with making introductions to hotel contacts he has not connected with in Lawrence for team LOAs.

BWR Kansas- Explore Lawrence Sales and Marketing met with Joe and staff from Sunflower Outdoor & Bike to discuss the registration status and projections for the upcoming race. With COVID still being unpredictable, many registers are waiting to the last minute to book. This will probably be the case for the October race. Especially since majority of the spike cases are in the Midwest area. In addition, with Lawrence being a new race location, many travelers are waiting to see how things shake out. Marketing is using the zip codes to target market and push out the website to ensure out of town registrations see our local attractions and want to extend their stay in Lawrence past the race dates. Kendra shared the updates on the hotel room nights booked and discussed on how to push registration to the hotel-booking page with MMX. Joe was going to ensure the hotel link was more visible on the registration-landing page.



Sales Team Board Report, August 2021



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

Kansas Dental Association

Kansas Court Management Association

Kansas Museum Association

Fur Takers of America

Meeting Max Current Live events-

BWR Kansas Race- *October 27th to Nov 1st, 2021- 101 picked up/1772 contracted*

Other sales efforts:

Threshold 360- *Ongoing project.* Majority of the venues/hotels are completed. Marketing has integrated the tours on the website. 0 New locations shot in August.

On boarding new hotel partners- On boarded the new GM of the Best Western Plus. Kendra met with Katie Tiegreen. Katie comes from a hotel in Lenexa, KS. She will be overseeing the sales efforts of the hotel as well as be in the GM role.

CVENT- attended Understanding the planner perceptive certification. Kendra earned her certification in the 3 hour course in the CVENT platform.

DOS Meeting: Next DOS meeting is scheduled for Sept 22nd at Sunflower Outdoor and Bike to discuss the upcoming Belgium Waffle Race being held in Lawrence Oct 27th-Nov 1st, 2021.

Tour Kansas- Still promoting the John Brown exhibit through social media channels and outreach prospecting efforts.

Sports Kansas- eXplore Lawrence will be sending Kendra to the T.E.A.M.S. conference with other members of Sports Kansas to Atlantic City in September. Portal of appointments will open in beginning of September. 80 appointments will take place during the conference.

MPI Kansas City- Kendra attended the August education event. Networked with members of the chapter.

PCMA Heartland Chapter- Explore Lawrence is being featured for 4 weeks in their chapter newsletter that goes out to all 600 members of the Heartland Chapter.



Marketing & Communications Report – August 2021

Website

The new www.explorelawrence.com launched on August 5! Total unique website visitors for August were 9,721 a decrease of 9% from last month which, and 31% more than August of last year. It was expected to see a drop in traffic with the launch of the new site, as we paused paid search advertising for a couple of days during launch and it takes a bit for search engines to catch up with the new site. The top source for our traffic were Organic Search, Paid Search, and Direct Traffic.

New content on the site in August was:

- Local Lawrence Playlists
- Best bets for live music this month
- Come for the game, stay for the weekend
- Video Tour: Climb Lawrence

Top viewed content in August was:

- Events Calendar
- Home Page
- Lawrence Busker Festival
- Eat Listings
- Concerts & Live Music

Top listings viewed in August were:

- 23rd Street Brewery
- 715
- Culinaria
- The Eldridge
- Watkins Museum of History

Top events viewed in August were:

- LiveOnMass Presents: Citizen Cope
- Kansas State Fiddling & Picking Championships
- Sand Bar Block Party
- Kaw River Roots Festival
- Encountering John Brown

Search Engine Marketing

Last month the campaigns delivered 1,440 relevant and qualified visits to the site on 20,760 Google search ad impressions for a CTR of 6.94% up from 5.66% in July. Compare this to the industry average of 4.68%. This increase in performance was especially great to achieve during a "new site month." Sports Fanatics, Live Music Lovers and Foodies led in search volume and Sports Fanatics now drives the highest CTR at over 10.00%. 97 Smart Goals were reported for the month.

Unmistakably Lawrence E-News

The e-newsletter template was updated to have a similar look and feel as the new website. It was very well received, and the August e-blast performed better than all campaigns in recent history. The August e-blast was sent to 2774 recipients. 26.3% of

recipients opened the email, and 19.6% of those who opened it clicked on at least one link. The most popular content was the Grinter Farms, BBQ Restaurants, and the Live Music blog.

Social Media

September social media activity on Twitter, Instagram, and Facebook resulted in 149 new followers, 125,547 impressions, and 3,256 post engagements.

Facebook and Instagram ads were run for a Weekly To Do video and Lawrence Busker Festival, resulting in over 16,000 impressions and nearly 700 results.

Digital Advertising

Two Google Display ad campaigns started for the Lawrence Busker Festival in August. A regional campaign is funded by the Lawrence Busker Festival and a roadtrip campaign is funded by eXplore Lawrence. Combine results of this campaign in August include 455,000 impressions and 4,100 clicks.

SeeSource

SeeSource is a tool that gives us insight into visitors to Lawrence: where they are visiting while here, how long they stay, where they come from and more.

- We saw less unique visitors in August than the previous two months, but much more than August of last year.
- Top in-state cities (>50 miles away) that people visited from in August are:
 - Wichita
 - Manhattan
 - Emporia
 - Salina
 - Hutchinson
- Top states that people visited from in August are:
 - Missouri
 - Illinois
 - Texas
 - Colorado
 - Nebraska
- The top 5 points of interest in August were:
 - Downtown Lawrence
 - Lawrence Hotels
 - Clinton Lake State Park
 - Rock Chalk Park
 - Allen Fieldhouse/DeBruce Center

SEM Campaign Overview

Total Spent

\$784.48

Impressions

20,760

CTR

6.94%

Industry Average: 4.68%

Clicks

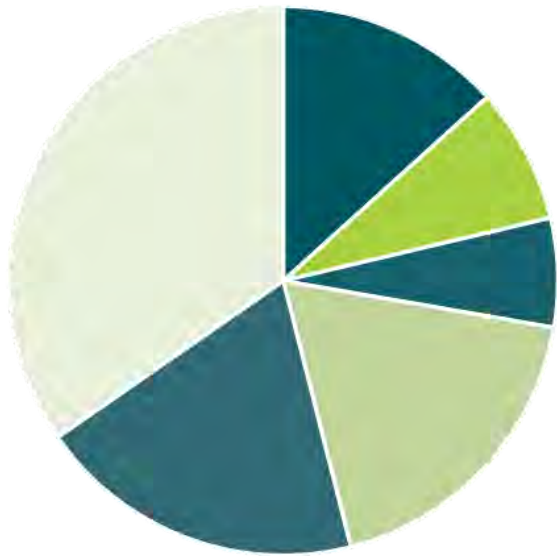
1,440

Smart Goals (All Web Site Data)

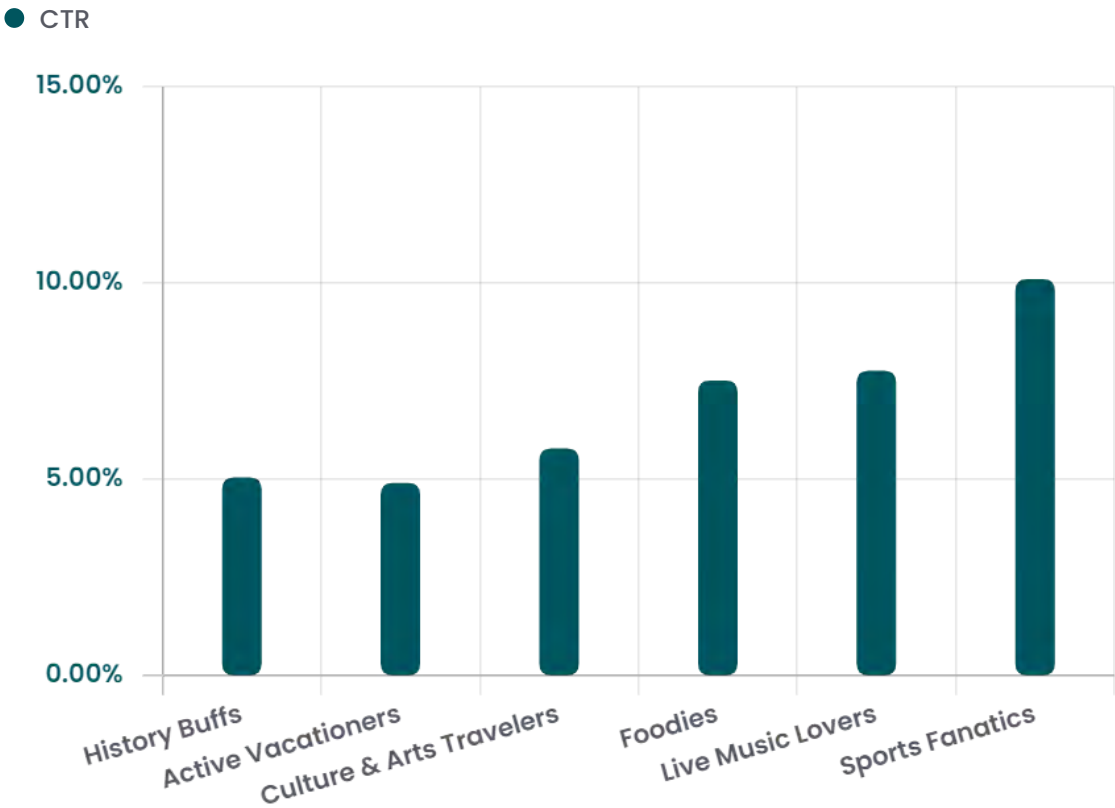
97.00

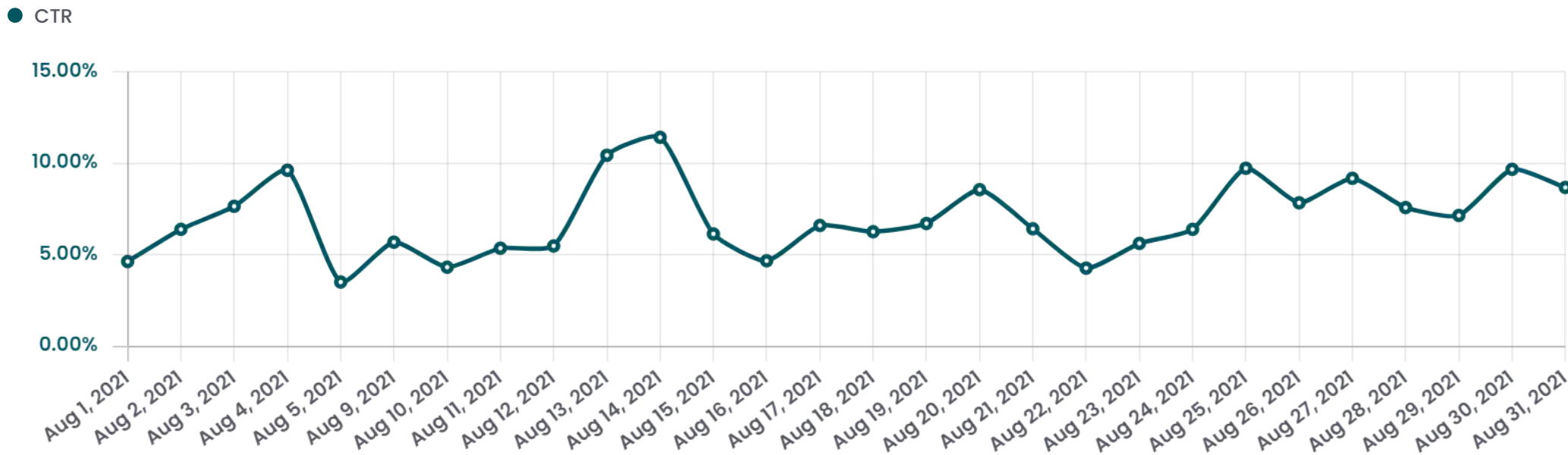
Clicks by Audience

- Sports Fanatics (34.64%)
- Live Music Lovers (19.32%)
- Foodies (18.32%)
- History Buffs (13.33%)
- Active Vacationers (7.98%)
- Culture & Arts Travelers (6.41%)

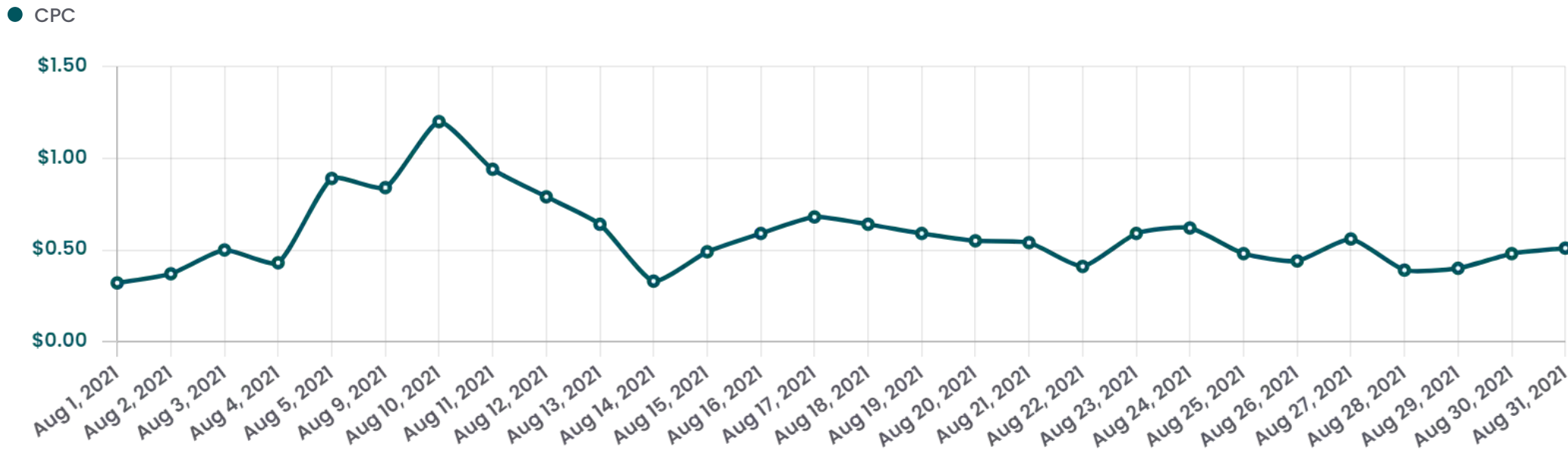


Click Through Rate by Campaign





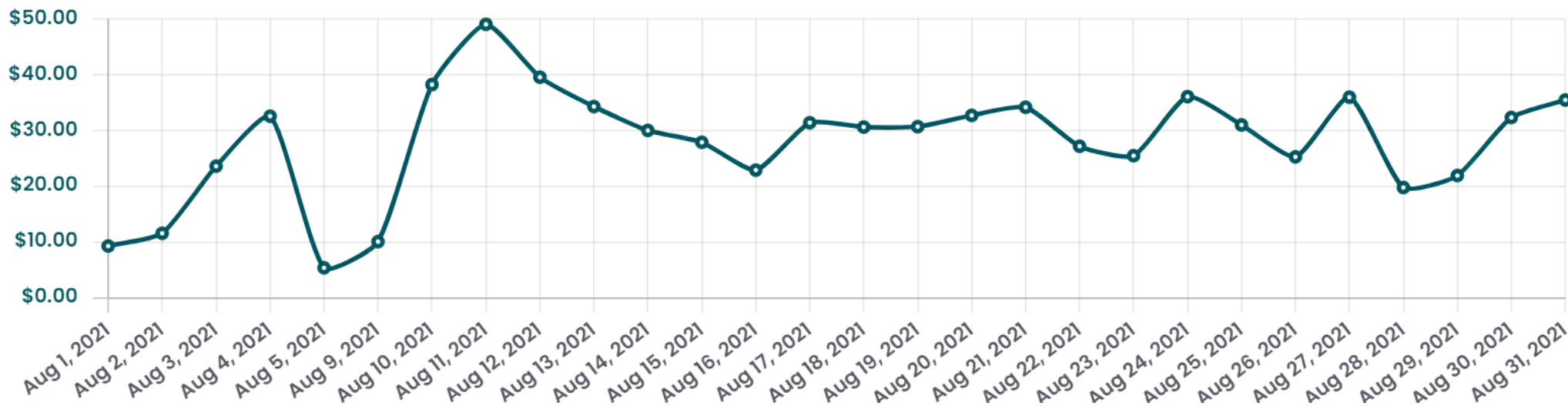
CPC By Day



Spend By Day

Total Spent

Total spent



Top Keywords by CTR

Keyword	Clicks	CTR	Total Spent
+hiking +trails +lawrence +ks	3	100.00%	\$1.03
+food +specials +lawrence +ks	56	33.33%	\$17.13
+food +deals +lawrence +ks	12	24.00%	\$3.44
+mass +street +lawrence +ks +stores	19	18.10%	\$14.21
The Bottleneck lawrence ks	107	16.19%	\$63.45
+lawrence +ks +bike +trails	19	15.97%	\$8.45
Kona Mallory Public House	6	12.00%	\$2.00
	889	6.15%	\$619.40

Campaign Name	Delivery	Reach	Impressions	Frequency	Results	Result Rate	Amount Spent	Cost per Result
Lawrence Busker Festival ...	● Active Campaign	8,191	15,032	1.84	458 Link Clicks	3.05%	\$111.48	\$0.24 Link Click
Post: "There's always som...	● Completed Campaign	1,085	1,275	1.18	237 ThruPlays	18.59%	\$5.17	\$0.02 ThruPlay
Total Results 2 / 2 rows displayed		9,257 People	16,307 Total	1.76 Per Person	—		\$116.65 Total Spent	—

August 2021 Leisure

Sent

Tue, Aug 10, 2021 10:44 am

August 2021 Leisure

Sent 8/10/21 10:44AM

Overview

2,774 Recipients

Audience: Unmistakably Lawrence E-News

Delivered: Tue, Aug 10, 2021 10:44 am

Subject: Festivals are back in Lawrence, Kansas!

0 Orders	\$0.00 <u>Average order revenue</u>	\$0.00 <u>Total revenue</u>
-------------	--	--------------------------------

717 Opened	141 Clicked	48 Bounced	18 Unsubscribed
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Successful deliveries	2,726 98.3%	Clicks per unique opens	19.7%
Total opens	1,384	Total clicks	229
Last opened	9/6/21 10:19AM	Last clicked	9/5/21 8:23PM
Forwarded	0	Abuse reports	1
Inbox replies	0		

August 2021 Leisure

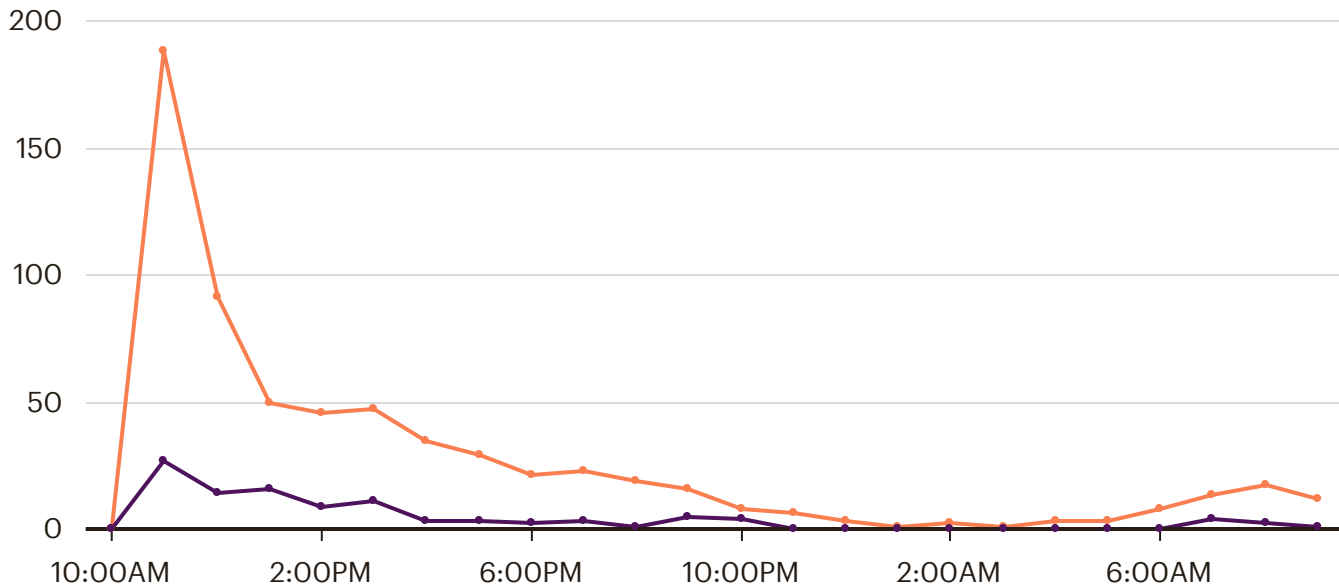
Sent 8/10/21 10:44AM

Subscriber activity

24-hour performance

Opens

Clicks



Subscribers with most opens

b parks@neptuneaviation.com	20
matthewksnyder@gmail.com	22
ddupuy10@hotmail.com	18
raysecrest@att.net	43
smartens@martenscos.com	32

August 2021 Leisure

Sent 8/10/21 10:44AM

Click performance

URL	Total	Unique
https://www.explorelawrence.com/things-to-do/farms...	52 (22.7%)	44 (22.7%)
https://www.explorelawrence.com/restaurants/cuisine...	44 (19.2%)	36 (18.6%)
https://www.explorelawrence.com/blog/post/festivals...	30 (13.1%)	26 (13.4%)
https://www.explorelawrence.com/events/	20 (8.7%)	17 (8.8%)
https://www.explorelawrence.com/event/liveonmass-...	17 (7.4%)	13 (6.7%)
https://www.explorelawrence.com/event/civil-war-on-t...	15 (6.6%)	13 (6.7%)
https://www.explorelawrence.com/things-to-do/outdo...	13 (5.7%)	12 (6.2%)
https://www.explorelawrence.com/events/annual-eve...	10 (4.4%)	10 (5.2%)
https://www.explorelawrence.com/event/40th-annual-...	8 (3.5%)	7 (3.6%)
https://www.explorelawrence.com/events/sports-even...	8 (3.5%)	7 (3.6%)
https://www.explorelawrence.com/	7 (3.1%)	4 (2.1%)
https://www.explorelawrence.com/event/richland-ho...	4 (1.7%)	4 (2.1%)
http://www.facebook.com/explorelawrence	1 (0.4%)	1 (0.5%)
https://www.twitter.com/eXploreLawrence/	0 (0.0%)	0 (0.0%)
http://explorelawrence.com/	0 (0.0%)	0 (0.0%)
http://instagram.com/explorelawrence	0 (0.0%)	0 (0.0%)
https://www.youtube.com/explorelawrence	0 (0.0%)	0 (0.0%)

Overview

Click Through Rate

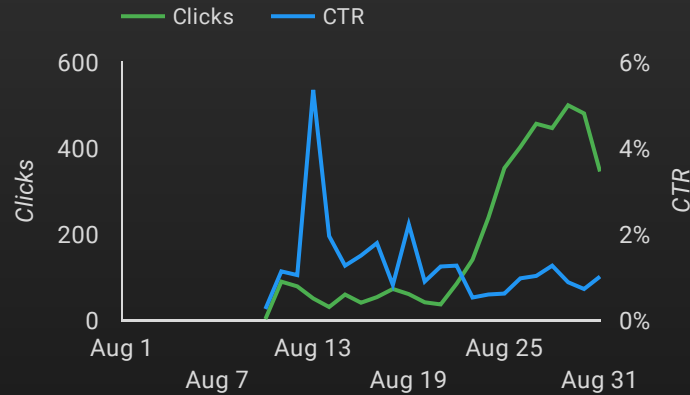
by Clicks, CTR

Clicks
4.1K

↑ N/A

CTR
0.9%

↑ N/A



Impressions

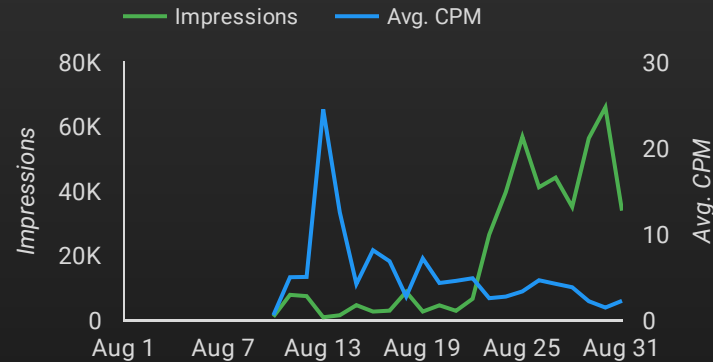
by Impressions and CPM

Impressions
455.7K

↑ N/A

Avg. CPM
\$3.25

↑ N/A



Cost Per Click

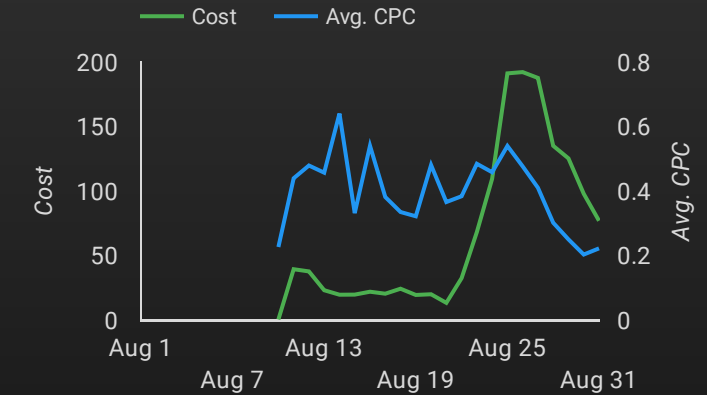
by Cost and CPC

Cost
\$1.48K

↑ N/A

Avg. CPC
\$0.36

↑ N/A



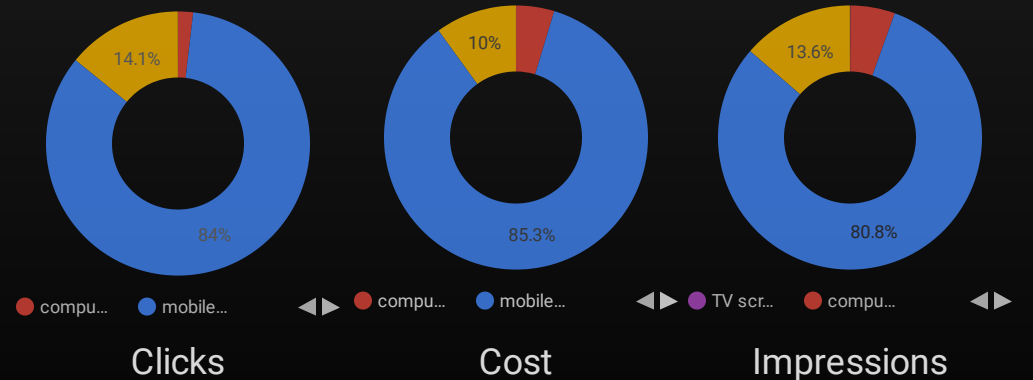
Top Campaigns

by CTR, Avg. CPC, and Cost / Conv.

Campaign	Clicks ▾	CTR	Avg. CPC
1. Lawrence Busker Festival 2021 - Regional campaign	2,519	0.84%	\$0.41
2. Lawrence Busker Festival 2021 - EL Roadtrip Campaign	1,556	0.99%	\$0.29
3. Encountering John Brown	0	0%	\$0
4. LP Video Skippable	0	0%	\$0
5. Lawrence Restaurant Week - Website traffic	0	0%	\$0
6. LawrencePromise: Product and brand consideration-Di...	0	0%	\$0
7. Website traffic-Lawrence Promise-Local	0	0%	\$0
8. Website traffic-Lawrence Promise-Local Interest	0	0%	\$0
1 - 8 / 8 < >			

Device Breakdown

by Clicks, Cost, and Engagements





Default Data
Click to select your data

Medium

Aug 1, 2021 - Aug 31, 2021

AUDIENCE

Data From Google Analytics

Users
9,632
↑ 29.6%

Sessions
12,545
↑ 41.2%

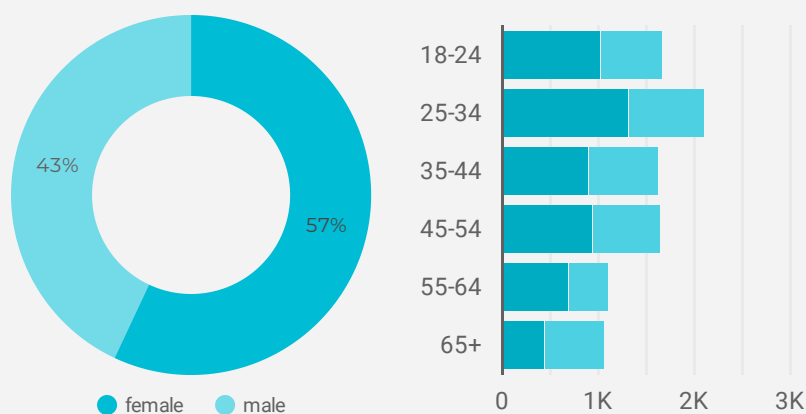
Pageviews
26,601
↑ 76.3%

Bounce Rate
55.9%
↓ -23.5%

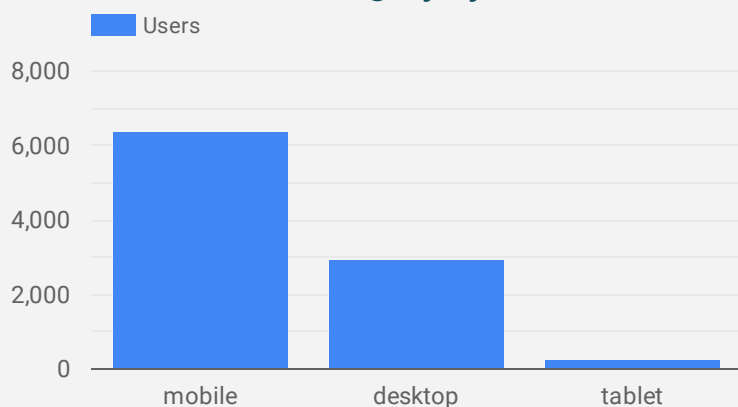
Avg. Session Duration
00:01:56

Pages / Session
2.12
↑ 24.9%

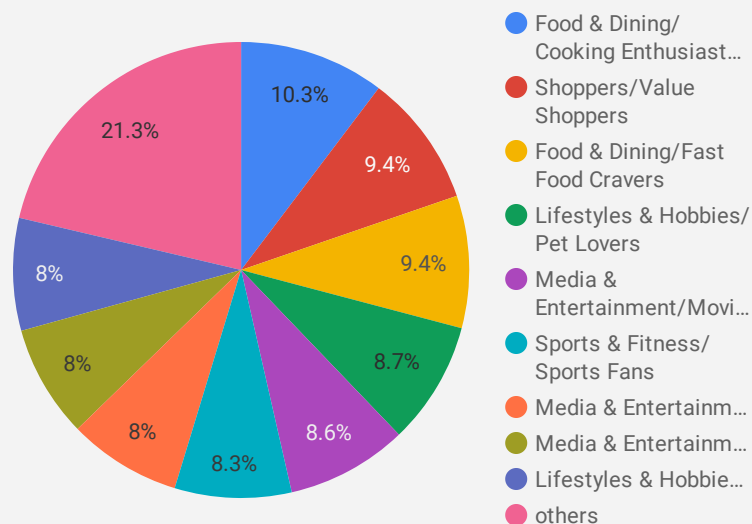
Engagement by Age & Gender



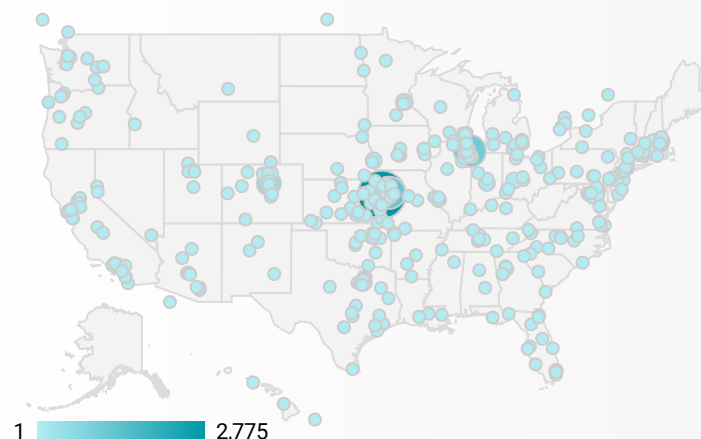
Device Category by Users



User Interests



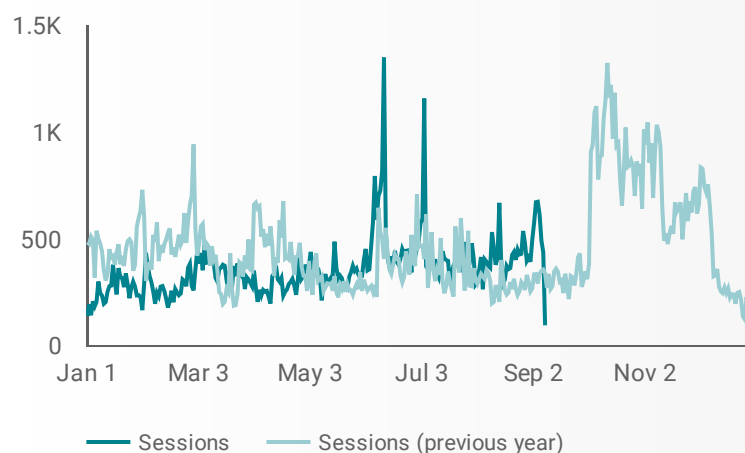
What are the top cities by users?



	City	Users	Pageviews
1.	Lawrence	2,775	
2.	Kansas City	1,214	
3.	Chicago	1,038	
4.	Denver	505	
5.	Topeka	268	
6.	(not set)	238	
7.	Overland Park	153	
8.	Indianapolis	113	
9.	Omaha	106	
10.	Minneapolis	87	

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How are site sessions trending?





Default Data
Click to select your data

Medium

Aug 1, 2021 - Aug 31, 2021

BEHAVIOR

Data From Google Analytics

Top Pages by Unique Pageviews

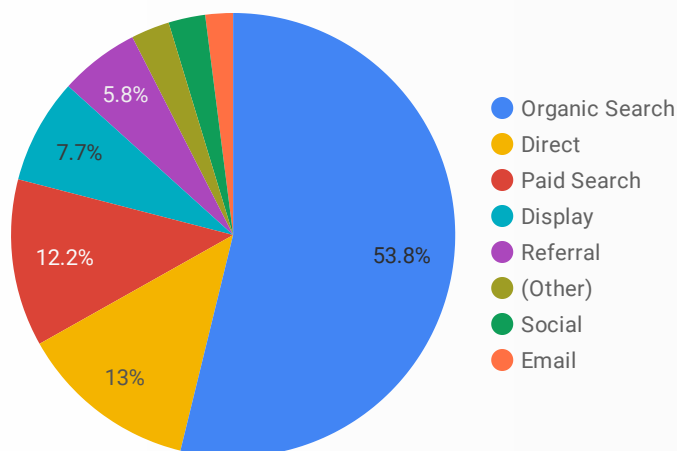
	Page Title	Unique Pageviews
1.	Events Calendar - Unmistakably Lawrence	2,780
2.	Explore - Unmistakably Lawrence	2,073
3.	Lawrence Busker Festival	1,435
4.	Eat - Unmistakably Lawrence	864
5.	Concerts & Live Music	642
6.	LiveOnMass Presents: Citizen Cope	524
7.	404	377
8.	Lawrence, Kansas COVID-19 Visitor Dashboard	343
9.	Wednesday Food Specials - Unmistakably Lawrence	290
10.	Play - Unmistakably Lawrence	272

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AQUISITION

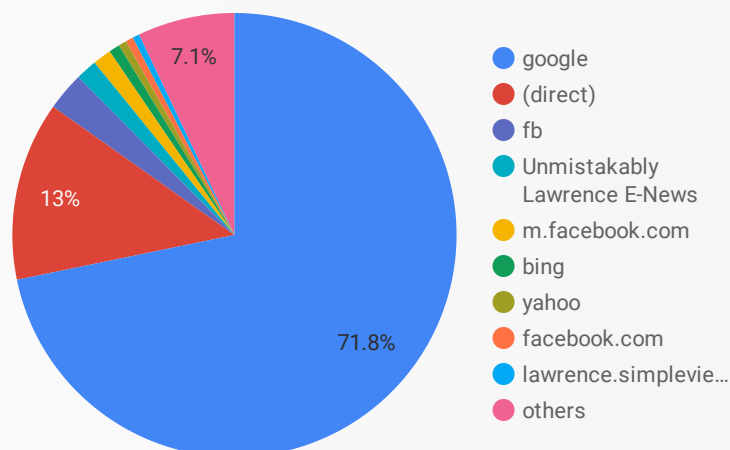
Which channels are driving engagement?

Goal: Engaged Users



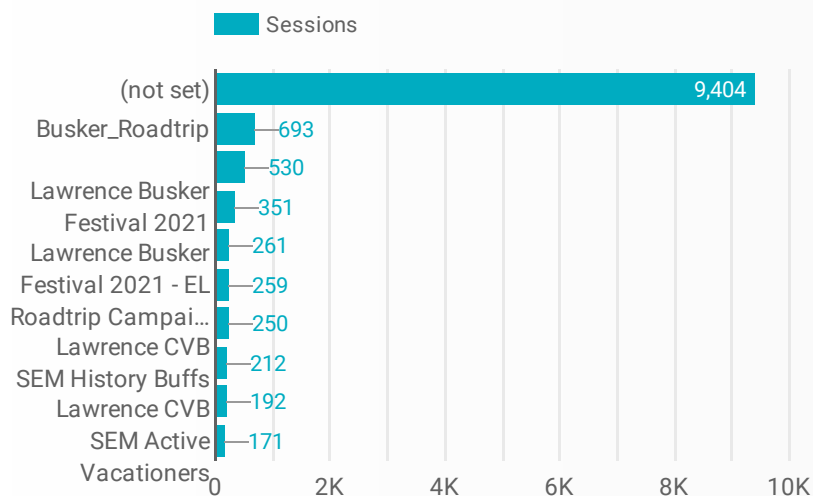
Where are referrals coming from?

Goal: Engaged Users



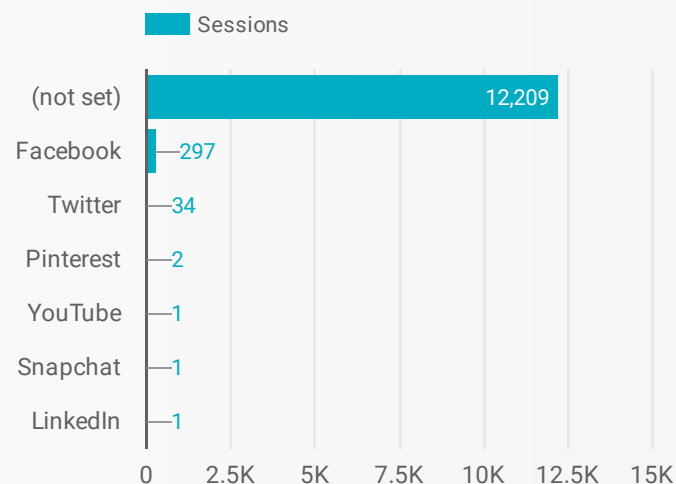
Ad Campaign Referrals

Goal: Engaged Users



Social Referrals

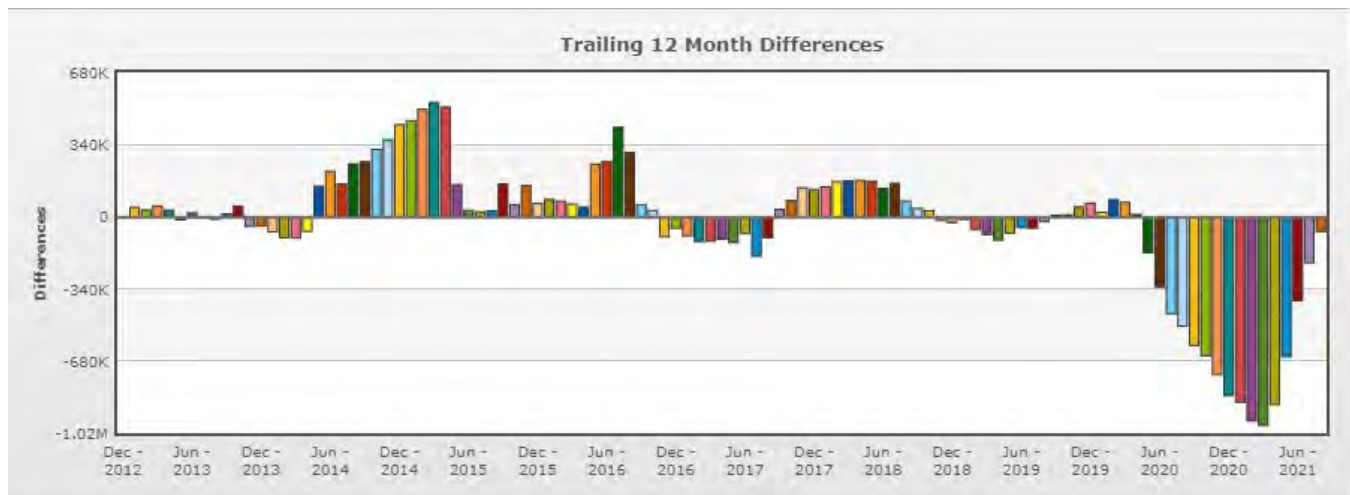
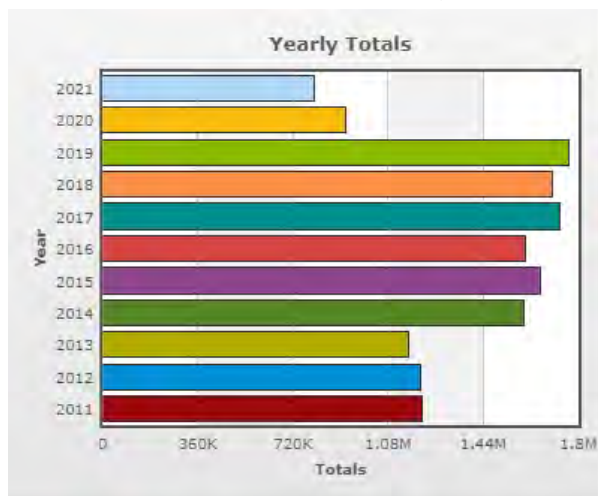
Goal: Engaged Users





Month	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2020/2021 % change
January	87,527	57,788	75,379	65,431	73,828	101,382	93,738	98,184	118,323	95,446	41,690	-56.32%
February	47,623	64,806	69,236	46,262	77,086	99,205	94,007	113,533	84,797	115,542	58,116	-49.70%
March	112,977	87,533	80,486	71,663	95,280	105,298	116,791	132,019	123,763	103,118	61,061	-40.79%
Qtr 1	248,127	210,127	225,101	183,356	246,194	305,885	304,536	343,736	326,883	314,106	160,867	-48.79%
April	46,555	70,550	74,396	109,986	124,152	124,594	134,997	147,412	133,185	61,358	87,896	43.25%
May	133,950	150,761	123,298	308,157	126,642	147,762	152,491	152,041	184,797	37,870	116,471	207.55%
June	120,887	107,760	126,460	215,298	183,250	161,930	183,216	171,487	185,634	38,022	154,237	305.65%
Qtr 2	301,392	329,071	324,154	633,441	434,044	434,286	470,704	470,940	503,616	137,250	358,604	161.28%
July	120,016	145,312	151,194	97,830	37,085	138,574	133,188	152,087	168,245	58,308	127,254	118.24%
August	115,717	98,698	71,944	139,165	211,166	164,378	204,992	161,411	149,099	78,147	154,104	97.20%
September	103,598	81,238	83,284	95,602	235,022	128,957	155,957	148,506	170,578	102,374	0	
Qtr 3	339,331	325,248	306,422	332,597	483,273	431,909	494,137	462,004	487,922	238,829	281,358	106.19%
October	112,257	101,090	126,849	211,198	197,756	156,868	157,890	148,412	140,822	83,871	0	
November	84,843	134,366	88,763	88,345	177,325	142,512	167,915	147,600	164,907	93,603	0	
December	123,338	106,266	90,707	146,836	119,115	131,421	136,028	130,316	142,582	55,963	0	
Qtr 4	320,438	341,722	306,319	446,379	494,196	430,801	461,833	426,328	448,311	233,437	0	
Year Totals:	1,209,288	1,206,168	1,161,996	1,595,773	1,657,707	1,602,881	1,731,210	1,703,008	1,766,732	923,622	800,829	36.24%

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





July 2021 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.

