



NORMAN CONVENTION & VISITORS BUREAU

Fiscal Year 2013-14 Budget

Revenues:

City of Norman (Guest Tax)	752,478
Advertising	71,000
Special Events	10,000
Interest	1,500
Other/Reserves	0

TOTAL REVENUES	\$834,978
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EXPENSES:

Research	9,250
Leisure Advertising	221,915
Groups Marketing	73,370
VisitNorman.com	27,650
Public / Media Relations	17,885
Special Events	8,000
Printed Materials	54,100
Other (Legislative Affairs, Postage, Memberships)	17,045
Operations	73,955
Personnel	330,324

TOTAL EXPENSES	\$833,494
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Notes Regarding the FYE 2014 Budget

Research to include a Brand Assessment as outlined in the Marketing Plan. It would *objectively evaluate perceptions of the destination brand's current brand position, building toward consensus among the organization's primary stakeholders with the brand's reality: where and how the destination is perceived today.* (\$5,000)

The other research would hope to more accurately estimate attendance at key festivals and events and prepare an economic impact report for those festivals and events. (\$3,000)

Leisure Advertising includes: print and electronic advertisements, search engine optimization and marketing, trade shows and appearances, video development, Sooner Mall partnership, CTA program.

New programs includes:

Sooner Sports Properties – We have long talked how do we get in front of the football crowd. We have agreed on a packet that would help us do just that and more. (\$42,000)

- We would sponsor the stage at Fan Fest – “see (Band) perform **on the VisitNorman.com stage** before the OU game”. The CVB would have presence at Fan Fest as well.
- We would have banner ads on SoonerSports.com.
- We would be the title sponsor of Game Day Program App Gameday Central page.
- And, have basketball courtside signage. (See image below.)



Weather Museum – Sponsorship of their mobile unit – first step towards the advocacy and education of a permanent museum. (\$10,000)

Mobile Visitor Center - Purchase of a “food truck” or used service truck (Fed Ex) to be equipped with brochure racks, audio, video, etc. Mobile unit would be used at OU Fan Fest, major festivals, parades, etc. Exploring other uses – groundbreaking PA and backdrop, promotion of Norman arts at OKC and Tulsa arts events, etc. (\$40,000)

Example of a Mobile Visitor Center:



Main Street Banners – With the new light poles along Main Street comes new brackets for banners. We would take the lead on producing Welcome banners to be hung along Main Street. Susan did this same program years ago when she was at the Chamber. She is confident that we could sell sponsorships of the banner covering the cost of the banners. (\$20,000 in revenue, \$17,000 expenses.)

Visitor Guides – While not a new venture, the developments are new and exciting! We will partner with OU Admissions on a cooperative Visitors Guide in that 40 or so pages will be Norman and 20 or so pages will be OU. One cover would be Norman, the “back” or other cover would be OU. OU estimates distributing 30,000 so we would print 120,000 copies. (\$44,000 in revenue, \$34,000 expense)

Groups Marketing primarily represents tradeshow / expos. Six new ones in FY 2014: Meetings Quest (\$3,000), Smart Meetings (\$2,440), Fraternal Executives Assoc. (FEA) (\$1,340), World Education Conference-Meeting Professional International (WEA-MPI) (\$1,690), Helms Briscoe Annual Business Conference (\$2,440), and Hospitality Sales Marketing Association International MEET (HSMAI) (\$2,890)

Attendance at the National Association of Sports Commissions' Symposium is not new but with the Symposium in OKC Spring, 2014, if the opportunity arises to host a networking event or sponsor some portion of the Symposium, we would like to. (\$5,000)

Misc. Upgraded functionality to VisitNorman.com. Always looking to upgrade VisitNorman.com. New functions could include blogging capabilities (\$1,000), multiple brochure request function (\$3,500), videos throughout the site (\$1,200), upgraded mapping function (\$6,000), itinerary builder (part of mapping), featured listing (\$600), and couponing/deals and discounts (\$3,000).

Personnel The CVB will look to hire a New Media Manager. Responsibilities will include graphic design and management of VisitNorman.com and social media. This will free Stefanie to concentrate more on media relations, Taylor to concentrate on groups servicing – resulting in Michelle and Susan to concentrate more on direct sales, and me to concentrate on management and destination development. (Salary budgeted at \$35,000 if start date of July 1. Eligible for health, life and dental insurance and Simple IRA after 3 months.)

Increase in Personnel line item also allows for a modest (3%) cost of living increase.

The CVB looks to begin a bonus or incentive program. (\$22,636 – budgeted at 10% of present staff salary.)