

VISIT NORMAN

March 29, 2019

Norman City Council
201 West Gray
Norman, OK 73069

Dear Mayor and Council Members,

It is my pleasure to submit the VisitNorman budget for the 2020 fiscal year with annual plan of work. The mission of VisitNorman is to improve the local economy by attracting overnight visitors, meetings, conventions and events to the city. The upcoming year is going to be an exciting one here in Norman and VisitNorman is pleased to be an integral part of it. There is so much happening with opportunities to bring more visitors to our great city. Definitely an exciting time to be in Norman. We will continue to seek to provide the most return for the guest tax dollars that we receive.

The VisitNorman sales team will focus on the following:

Local Interaction

The VisitNorman team will work locally to engage the community as we look for meeting and event prospects.

- Speaking engagements with as many local organizations as possible. This has paid off recently as we've partner with the library and Norman rotary groups to bring conferences to Norman.
- Being active participants in community organizations
- Quarterly hotel/attraction events.
- Quarterly hotel lodging meetings. The travel industry is the third largest in the State and we want to keep them informed of what's happening in Norman.

State Associations

We will work on a state level to continue to build relationships with our Oklahoma state associations.

- Continued involvement with the Oklahoma Travel and Recreation Department. The new Lt. Governor has been named Secretary of Tourism and we want to build a relationship with him and the new Tourism Director.
- Continued membership with the Oklahoma Travel Industry Association, Society of Government Meeting Planners, Oklahoma Society of Association Executives, Oklahoma Business Travel Professionals, and Meeting Planners International's Oklahoma Chapter. Staff serves on the executive leadership teams of many of these organizations.
- Sales Blitzes to call on the state association meeting planners
- Norman FAM trips for the state association meeting planners

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National Prospecting

VisitNorman will prospect on a national level to bring regional and national groups to Norman that will host city-wide events.

- Appointment based tradeshows
 - Allowing us to prequalify who we meet with and give us a guaranteed number of prospect meetings. These include Small Market Meetings, Connect Faith, Society of Government Meeting Planners, National Association of Sports Commissions, Fraternal Executives Association and others.
- National sales blitz effort
- Partnerships
 - Enhance our relationships/partnerships with the hotels by meeting with their counterparts frequently and communicating on a consistent basis.

On the marketing front, we will continue our shift towards more digital marketing. Our advertising dollars will move away from traditional mediums such as print and move to more digital targeted and retargeting ads. In addition, we will look at the quality of impressions we are getting to ensure they are productive and driving traffic to Norman. The FAM trips and media blitzes will focus on bloggers and influencers as opposed to solely focusing on radio stations and newspapers. The marketing team will continue to drive potential visitors to the website through Search Engine Optimization and Search Engine Marketing/Management. In addition, we will look to create experiential packages for our visitors to experience. People are looking for more meaningful experiences than just sand and sun on vacation and we will provide opportunities for them to find that in Norman. The speaker at our upcoming tourism luncheon is an expert on experiential tourism and we will look to have him work with our attractions to make our visitor experiences more experience oriented and meaningful.

The Visitor Services team will continue to provide first class service to those groups that have chosen Norman. Our best groups are our competitor's best prospects. This means we need to continue to ensure they have an amazing experience while here in Norman.

The VisitNorman team is looking forward to an outstanding year and thanks council for their continued trust and partnership.

Sincerely,



Dan Schemm
Executive Director

VisitNorman Fiscal Year 2020 Budget

REVENUE		FY'20 Budget
Advertising	400 City of Norman - Transient Guest Tax	921500
	411 Visitors Guide	25000
	411 External E-newsletter	500
	411 Internal E-newsletter	1500
Special Events	415 Tourism Luncheon	5250
	415 Interest	1500
Retail Center	420 Souvenirs	4000
	Total Income	959250
EXPENSES		
605-Research		
	605-1 Smith Travel Research	1250
610-Consumer Advertising/Marketing		
	610-7 OTRD Travel Guide	4300
	610-7 OTRD Online Display Ads	10000
	610-5 Visitors Guide Fulfillment (OTRD)	4000
	610-4 FCMA Travel Guide	2475
	610-7 OTRD Bag Sponsorship	525
	610-3 Sooner Sports Properties	57500
	610-6 Trip Advisor Frontpage	3500
	610-8 On-going Search Engine Optimization	12000
	610-8 Search Engine Marketing - Management	8400
	610-8 Search Engine Marketing - Media	9000
	610-8 VideoGlobetrotter.com	900
	610-9 CTA Program	2000
	610-10 Advertising Contingency	4449
	610-11 Local event sponsorship	7050
	610-11 Parade Entries and Decorations	250
	610-6 Digital Marketing	20100
	610-12 Marketing campaign	23847
	610-13 Visitors Guide	25000
621-Retail Center		
	621 Souvenirs	3000
611-Leisure Trade Shows		
	611 Dallas Travel and Adventure Show (OTRD)	925
	611 Dallas Travel and Adventure Show expenses	600
	611 DFW Ultimate Women's Expo	825
	611 DFW Ultimate Women's Expo expenses	565
	611 Wichita (KS) Women's Fair (OTRD) Feb 21-23	550

611 Wichita (KS) Women's Fair expenses	565
611 Wichita Falls	250
611 Wichita Falls expenses	250
611 Springdale, AR Women's Expo	650
611 AR Women's Expo expenses	625
611 Ft Smith show	400
611 Ft Smith expenses	275
611 OTRD Oklahoma Road Shows (6)	1350
611 OTRD Video Package	300
611 Ruffles and Rust	1000

612-Convention Services

612 Pens	4000
612 Misc	2000
612 Welcome Bags	4000
612 Pad Maps	1500

618-Conference, Sports and Groups Marketing

618-1 Sales Expense - Meals	3000
618-1 Sales Expense - Entertainment	3000
618-2 Site Tour Expenses	2000
618-4 Simpleview CRM Software	7700
618-5 OSAE Conference	1100
618-5 OSAE Luncheons	250
618-5 SGMP Luncheons	350
618-5 Small Market Meetings Conference	1995
618-5 Small Market Meetings Conference expenses	1500
618-5 Connect Faith	4250
618-5 Connect Faith	1500
618-5 SGMP Conference	2200
618-5 SGMP Expenses	1700
618-5 TEAMS	1500
618-5 TEAMS Expenses	1500
618-5 Connect Marketplace (2 registrations)	8500
618-5 Connect Marketplace expenses	3000
618-5 FEA	1500
618-5 FEA expenses	1500
618-5 NASC Symposium	1500
618-5 NASC Symposium expenses	1500
618-7 Trade Show Promotional Items	3500
618-6 Marketing	0
618-8 Sales Blitz (4-6)	7500
618-7 Local prospecting	1000
618-9 Convention sponsorships/bid fees	15000
618-6 Staff pictures	300
618-6 CVENT listing	11000
618-10 Meeting Planners Guide	1000
618-11 empowerMINT & Impact calculators	9500
618-2 Bid presentation expenses	0

617-Public Relations

617-1 Cision Database Membership	5500
617-2 Media FAM Visits	1250
617-2 Media Trips/"Blitzes" Giveaways & material	1000
617-3 Photography	0
617 Public Relations Expenses	520
617-5 VisitNorman.com Hosting	750
617-5 Book Direct Housing Reservation System	10000
617-6 App	9200
617-1 Constant contact	3000

613-Special Events

613 Tourism Luncheon	7000
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614-Printed Materials

614 Other Printing	2000
614 Norman Street maps	625

615-Postage

615 General Postage	3000
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619-Affiliation/Memberships

619 PCMA	485
619 SGMP	400
619 Norman Chamber of Commerce	750
619 Sooner Centurion (EDC)	1000
619 OK Travel Industry Association	2200
619 Destination Marketing Association International	1300
619 Norman Downtowners	25
619 Frontier Country Marketing Association	350
619 Norman Arts Council	25
619 Service Clubs-3 memberships	2000
619 National Association of Sports Commissions	795
619 Cities of the Big 12	500
619 OSAE	550
619 Women's Leadership Luncheon	265
619 PRSA Membership	330
619 Norman Next	50

620-Relationship Marketing

	5,000
106 OTIA Legislative Reception	300

640-Operations/Admin

640-24 Parking	2000
640-2 Insurance	5000
640-2 Service	1500
640-2 Fuel	1500
640-19 Employee Mileage	500
640-06 CNA Connect	1200
640-06 CD&O	500

	640-07 Office rent	31800
	640-16 Postage Meter Lease	1200
	640-10 Supplies	4000
	640-11 Subscriptions	0
	640-06 Crime Policy	250
Utilities		
	640-13 ONG	2500
	640-13 OGE	2500
	640-13 City of Norman	1500
	640-09 Alarm	700
	640-05 Janitorial	3300
	640-6 Workman's Compensation	1602
	640-6 AD&D	100
	640-15 Annual Audit	5500
	640-15 Accounting	8700
	640-15 Legal	970
	640-16 Copier Lease	1640
	640-16 Copier Ink/pay per copy	1800
	640-22 Staff Expenses	2500
	640-03 Board expenses	3000
	640-04 Bank fees	50
	640-05 Signage for office	0
	640-05 Visitor Center	0
Telephone & Internet		
	640-12 ESI	1500
	640-12 Cox internet	3000
	640-12 Mobile phones	6000
Technology		
	640-15 Quickbooks Subscription	500
	640-21 Service	10000
	640-21 Equipment upgrades	5000
	640-15 Adobe Creative Cloud, Cyfe, Office 360	2500
Staff Development/Continuing Education		
	640-14 Staff Development/Continuing Education	11108
660-Personnel Expenses		
	660-01 Full-time Salaries	377514.85
	660-3 Internship/Part-time Wages	5000
	660-2 Payroll Taxes	29167
	660-4 Health Insurance	26647.32
	660-6 Life Insurance	1000
	660-6 Dental/Vision Insurance	2885
	660-5 IRA	11325
	656 Payroll Expense	100
Expenses		
Total Expenses		959,250