

VISIT STILLWATER

Draft Report FY19-20

EXPERIENCE AMERICA'S FRIENDLIEST COLLEGE TOWN!

BOARD OF DIRECTORS

Note from the Chairman of the Board

Sincerely,

Chris Norris
Chairman of the Board
Visit Stillwater OK, Inc.

Visit Stillwater Board of Directors

Chairman of the Board - Chris Norris - CJNI Properties, LLC

Vice Chairman of the Board - TBD

Treasurer - Kent Kinzie - Leonard Jewelry

Secretary - Jan Harris - Best Western PLUS Cimarron Hotel & Suites

Past Chairman of the Board - Willie Baker - Baker, Ihrig, & Corley, P.C.

Directors

- Dale Brendel - Stillwater News Press
- Colin Campbell - Payne County Expo Center
- Ival Gregory - Retired
- Biff Horrocks - McDonald's
- Scott Leming - State Farm Insurance
- Joe Martin - Hampton Inn & Suites
- Chad Weiberg - OSU Athletics Department

CPA - Mark Gunkel, Mark Gunkel, CPA PC

ANNUAL HIGHLIGHTS

- Specific highlights of what Visit Stillwater has accomplished throughout 2019-2020.
- Will keep to two pages
- Includes examples of projects, testimonials from meeting planners/groups we have worked with, additions or subtractions to our marketing plan, etc.

ANNUAL HIGHLIGHTS

OCCUPANCY TAX

*Items in **red** will change year-to-year with updated information.

Visit Stillwater is funded primarily through a contracted amount of the Stillwater Hotel Room Tax that is to be, “used exclusively for the purpose of encouraging, promoting and fostering conventions, conferences, and tourism development in the city” (ARTICLE IV. – HOTEL ROOM TAX Sec. 39-272. - Use of funds.).

A Professional Services Agreement between the Stillwater Economic Development Authority (SEDA) and Visit Stillwater specifies the sum of **\$720,000** of the Hotel Room Tax will be utilized by Visit Stillwater to carry out the services outlined within the Visit Stillwater Business Plan.

Hotel Room Tax:

Stillwater is home to **19** hotel properties with an inventory of **1,517** total rooms. According to STR (subscribed source for hotel data benchmarking, analytics, and marketplace insights), Stillwater hotel properties ended the calendar year showing a **48.8% occupancy rate, \$93.81 ADR (Average Daily Rate), and \$45.75 RevPAR (Revenue Per Available Room).**

	2017 2018 2019	2017 2018 2019	2017 2018 2019
	Occ %	ADR	RevPAR
Stillwater	43.4% 48.8% ____	\$90.83 \$93.81 ____	\$39.46 \$45.75 ____
Comp Set	52.9% 54.2% ____	\$77.87 \$78.05 ____	\$41.33 \$42.49 ____
Oklahoma	55.0% 57.3% ____	\$78.95 \$79.51 ____	\$43.42 \$45.60 ____

When measuring to comparable and competitive communities (Ardmore, Bartlesville, Broken Arrow, Durant, Duncan, Enid, Edmond, Miami, Midwest City, Norman, Ponca City, Shawnee), occupancy was lower. However, Stillwater hotel properties recognized substantially higher average daily rates than most within the comp set as well as the average across Oklahoma.

Total hotel room tax collections for the first six months of fiscal year 2019 is \$435,628.84, a 4% decrease over the same time period in fiscal year 2018, with two hotel properties delinquent for a total of five payments. Year-to-year comparisons to fiscal year 2018 are skewed due to habitually delinquent hotel room tax remittance, which has been the case for almost four consecutive years.

Hotel Room Tax:

	FY '17 Month	FY '17 YTD	FY '18 Month	FY '18 Year	FY '19 Month	FY '19 Year	FY '20 Month	FY '20 Year	Deliquent
July	\$74,374.07	\$74,374.07	\$83,456.74	\$83,456.74	\$68,258.45	\$68,258.45			1 - 1-30 days & 1 60-90 days
Aug.	\$58,771.44	\$133,145.51	\$66,828.11	\$150,284.85	\$65,209.61	\$133,468.06			1 - 1-30 days, 1 - 30-60 days, 1 - 60-90 days & 1 - 90-120 days
Sept.	\$61,157.32	\$194,302.83	\$77,282.17	\$227,567.02	\$73,407.44	\$206,875.50			1 - 1-30 days, 1 - 30-60 days, 1 - 60-90 days & 1 - 90-120 days
Oct.	\$100,608.30	\$294,911.13	\$71,791.18	\$299,358.20	\$89,252.82	\$296,128.32			1 - 1-30 days, 1 - 30-60 days, 1 - 60-90 days & 1 - 90-120 days
Nov.	\$94,083.09	\$388,994.22	\$78,065.06	\$377,423.26	\$89,630.03	\$385,758.35			1 - 1-30 days, 1 - 30-60 days, 1 - 60-90 days & 1 - 90-120 days
Dec.	\$55,461.40	\$444,455.62	\$78,728.42	\$456,151.68	\$49,870.49	\$435,628.84			2 - 1-30 days, 1 - 30-60 days, 1 - 60-90 days & 1 - 90-120 days
Jan.	\$42,008.34	\$486,463.96	\$44,690.29	\$500,841.97					
Feb.	\$56,649.22	\$543,113.18	\$43,788.86	\$544,630.83					
March	\$44,944.67	\$588,057.85	\$44,463.57	\$589,094.40					
April	\$64,488.65	\$652,546.50	\$65,291.10	\$654,385.50					
May	\$67,165.61	\$719,712.11	\$75,936.23	\$730,321.73					
June	\$82,897.47	\$802,609.58	\$118,983.09	\$849,304.82					
		9% increase		6% increase		4% decrease			5 deliquent payments
City's Budgeted Amount		\$700,000		\$750,000		\$720,000			

VISIT STILLWATER DELIVERABLES

A. Marketing & Communications	FY 17-18	FY 18-19	FY 19-20	Goal	% of Goal
Increase website traffic by 25%					
Increase website pageviews by 10%					
Increase website sessions originating from Dallas DMA by 5%					
Increase referred traffic from social media to website by 20%					
Increase social media followers by 10%					
Produce 125 sweepstakes giveaways					
Promote 1,000 locally held events					
Distribute 125 new releases promoting Stillwater attractions, events, and activities					
Produce 12 videos promoting Stillwater attractions, events, and activities					
Write 24 blog posts promoting Stillwater attractions, events, and activities					

Market the following:

	07	08	09	10	11	12	01	02	03	04	05	06
Stillwater Regional Airport												
Lake McMurtry												
Downtown Stillwater Cultural District												
Downtown Stillwater												
Stillwater Arts Festival												
Halloween Fest												
Boomer Blast												
Friday Food Trucks & Tunes												
Christmas Parade												
Holiday Pop-Up Shops on Block 34												
Dancing with Daddy												
Mummy and Son Dance												
Cops & Bobbers Fishing Event												

VISIT STILLWATER DELIVERABLES

B. Meeting & Event Sales	FY 17-18	FY 18-19	FY 19-20	Goal	% of Goal
Increase new events booked through Visit Stillwater efforts by 10%					
Increase attendance at existing events and activities booked through Visit Stillwater efforts by 10%					
Generate 80 hotel room block (1)					
*Number of Potential Room Nights (2)					
*Number of Actual Booked Room Nights (3)					
*Number of Groups Serviced (4)					
Increase new client sales accounts by 20%					
Increase assisted sales account leads by 25%					

1. Hotel room blocks include Definite, Tentative, and Lost Business
2. Potential room nights include Definite and Tentative
3. Actual booked room nights only include Definite
4. Groups serviced includes Definite, Assisted, Tentative, and Lost Business

VISIT STILLWATER DELIVERABLES

C. Meeting & Event Client Services	FY 17-18	FY 18-19	FY 19-20	Goal	% of Goal
Coordinate 12 site inspections or familiarization (FAM) tours					
Number of communications with existing clients					

Reasons Why a New Event Chose Stillwater:

1.
2.
3.

Reasons Why a Prospective Event Chose Another City:

1.
2.
3.

Reasons Why an Event Previously Held in Stillwater Moved to Another City:

1.
2.
3.

VISIT STILLWATER DELIVERABLES

D. Enhanced Visitor Experiences	FY 17-18	FY 18-19	FY 19-20	Goal	% of Goal
Distribute <i>Stillwater Visitor Guides</i> to visitors through available distribution channels and in response to online and telephone requests					
Gather demographic data on Stillwater visitors					
Report the number of walk-in visitors to Visit Stillwater office and Visitor Center					

STILLWATER REGIONAL AIRPORT REPORT

Report will include all activities and avenues in which Visit Stillwater has utilized advertising, promotions, partnerships, public relations, social media, and the Visit Stillwater website to market commercial air service through the Stillwater Regional Airport and American Airlines.



Stillwater Regional Airport Partnership Report July 1, 2019 - June 30, 2020

Service	Date	Value	Service Description
Advertising			
Promotions			
Partnerships			
Public Relations			
Social Media			
Website			

Report will include all activities and avenues in which Visit Stillwater has utilized advertising, promotions, partnerships, public relations, social media, and the Visit Stillwater website to market the Stillwater Arts Festival.



Stillwater Arts Festival Partnership Report July 1, 2019 - June 30, 2020

Service	Date	Value	Service Description
Advertising			
Promotions			
Partnerships			
Public Relations			
Social Media			
Website			

STILLWATER HOLIDAY POP-UP SHOPS

Report will include all activities and avenues in which Visit Stillwater has utilized advertising, promotions, partnerships, public relations, social media, and the Visit Stillwater website to market the Stillwater Holiday Pop-Up Shops on Block 34.



Holiday Pop-Up Shops Partnership Report July 1, 2019 - June 30, 2020

Service	Date	Value	Service Description
Advertising			
Promotions			
Partnerships			
Public Relations			
Social Media			
Website			