City of Lawrence
Outside Agency Annual Report
For Calendar Year 2021

Reports on activity should be submitted electronically to Danielle Buschkoetter, at dbuschkoetter@lawrenceks.org by 5:00pm on Tuesday, February 15, 2022. To answer the following questions please refer to your 2021 application/agreement for funding.

Reporting Period: Calendar Year 2021

Agency Name: _eXplore Lawrence____________________________________

1. Refer to the program in which your agency received funding; provide a participant success story that helps demonstrate the accomplishments of the program.

   See accompanying PDF Document

2. Refer to your 2021 agreement for funding; provide a brief narrative of the activities funded with City funds.

   See Accompanying PDF Document

3. Refer to your 2021 agreement for funding; report what progress was made toward your proposed outcomes and comment as necessary.

<table>
<thead>
<tr>
<th>Outcomes</th>
<th>List 2021 outcomes from agreement</th>
<th>Comment as necessary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome #1</td>
<td>See Accompanying Report</td>
<td></td>
</tr>
<tr>
<td>Outcome #2</td>
<td>See Accompanying Report</td>
<td></td>
</tr>
<tr>
<td>Outcome #3</td>
<td>See Accompanying Report</td>
<td></td>
</tr>
</tbody>
</table>

4. Refer to the line-item budget provided in your 2021 application for funding; is this accurate to how your allocation was actually spent? If no, what changed and why?

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>Requested Amount</th>
<th>Actual Amount</th>
<th>Comment as necessary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$388,000</td>
<td>$355,096</td>
<td>Due to budget instability, we were unable to rehire positions eliminated in COVID, and due to internal promotions.</td>
</tr>
<tr>
<td>Fees &amp; Services</td>
<td>$45,000</td>
<td>$21,688</td>
<td>This is included in our operating expenses budget.</td>
</tr>
<tr>
<td>Estimates/Bids</td>
<td>$45,000</td>
<td>$21,688</td>
<td>EL was funded under projections through the summer as it was running $344,000 under projections until December 2021. This is an area we cut back significantly to make-up the</td>
</tr>
<tr>
<td>Travel</td>
<td>10,000</td>
<td>5,501</td>
<td>We track travel under a general budget code and trade show code. I have separated it out for 2022. But both those budget lines include other costs. The only Travel that took place this year was for Sales activities related to trade shows. I</td>
</tr>
</tbody>
</table>
have reflected that budget line in the requested VS actual fields; please be aware that includes staff travel and trade show registrations fees.

<table>
<thead>
<tr>
<th></th>
<th>$156,000</th>
<th>$99,283</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Marketing</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Cost of Materials</strong></td>
<td>$170,255</td>
<td>$136,076</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Other</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

EL was funded under projections through the summer as it was running $344,000 under projections until December 2021. This is an area we cut back significantly to make-up the
MESSAGE FROM THE BOARD

2021 was a continued year of change and adaptability for the Lawrence tourism and hospitality industry. While COVID-19 continued to affect our stakeholders, the glimmer of recovery can be seen. Lawrence hotels are beginning to reach and exceed 2019 occupancy, rate, and revenue benchmarks.

eXplore Lawrence also underwent a transition in 2021. Michael Davidson retired in May, and after a national search, Kim Anspach was named Executive Director in June. We are very proud of how our organization adapts to the unexpected and continuously supports local stakeholders by attracting visitors, meetings, sports tournaments, and events to Lawrence, Kansas. Our industry stands ready to welcome travelers for the unmistakable experience that is Lawrence, Kansas.

This report will show growth and recovery, and we want to point out some successes the data might not show. In 2021 we were proud to:

- Launch a redesigned and reengineered eXploreLawrence.com
- Produce new Vibe Videos for Lawrence to be used as a community asset
- Distribute our first Visitors Guide since 2019
- Welcome Encountering John Brown to The Watkins Museum for its premier exhibition
- Create a comprehensive Sales and Service Plan
- Keep visitor dollars coming into Lawrence with youth sports tournaments
- Welcome meetings back to Lawrence
- Host the Belgium Waffle Ride for the first time in Kansas

We are committed to being a data-driven destination management organization that assures the greatest possible return on Transient Guest Tax revenue investment. We will continue to employ best practices in marketing and sales as we work together to recover and grow tourism in Lawrence and Douglas County.

In 2022 we are looking forward to unveiling a new campaign and series that will help answer the question, “Why Lawrence?” and articulate what makes up our unmistakable identity.

Mike Logan
Board Chair
Kim Anspach
Executive Director

2021 BOARD OF DIRECTORS

Mike Logan
The Granada

Ivan Simac
Country Inn & Suites

Fally Afani
I Heart Local Music

Peter Bobkowski
University of Kansas

Jamie Hays-Szelc
Kansas Athletics

Danny Caine
The Raven Bookstore

Heidi Champagne
SpringHill Suites

Porter Arneill
Ex Officio, City of Lawrence

Sally Zogry
Ex Officio, Downtown Lawrence Inc.

Hugh Carter
Ex Officio, Lawrence Chamber

STAFF

Kim Anspach
Executive Director

Kendra Brayfield
Director of Sales

Andrea Johnson
Director of Marketing & Communications

Caleb Deines
Visitor Services Manager
$1,036,581 TOTAL INCOME
- Transient Guest Tax $995,210
- State Grant $10,000
- DMI $12,000
- Co-op Marketing $4,300
- Meeting Max $10,665
- Misc Income $4,300

$698,377 TOTAL EXPENSES
- Payroll $344,301
- Administration $133,024
- Advertising $91,337
- Retirement $19,093
- Sales and Marketing $110,622

Community Engagement
- 691 Extranet Logins by 99 Partners
- 1,609 Events Added to Calendar

Visitors Center
- 7,282 Walk-in Visitors Served
- $2,754 Merchandise Sales
- 7,434 Brochures and Maps Distributed

Lawrence Visitors Center
**VISITOR SPENDING**

In 2019, visitors spent **$272 million** in Douglas County.

Visitor spending has increased by **$27 million** since 2015, an increase of **11%**.

Douglas County’s visitor spending ranks **5th** among all counties in the state.

Spending at restaurants, bars, and grocery stores captures **29%** of each visitor dollar.

Visitor spending on recreational activities increased by **5.5%** in 2019.

**EMPLOYMENT GENERATOR**

Tourism supports **3,764** jobs in Douglas County.

Employment supported by visitor spending supports **7.6%** of all Douglas County jobs.

**FISCAL CONTRIBUTIONS**

Visitor activity supported **$24.5 million** in state and local tax revenues in 2019.
MARKETING & COMMUNICATIONS

WEBSITE
153,509 website sessions
117,606 new users
Average session duration: 1 minute 31 seconds

SOCIAL MEDIA
25,081 fans/followers, 1,498 new
1.61 million impressions
34,216 engagements
10,855 YouTube video views

DIGITAL ADS
Search Engine Marketing
E-Newsletters
Digital Display
Social Media
3.2 million+ digital impressions
ROI: $148:1

PRINT
KANSAS! Magazine
Kansas Travel Guide
University of Kansas Visitors Guide
Midwest Living Best of the Midwest
KSAE Member Directory
KCSAE Member Directory

EARNED MEDIA
hosted 17 travel influencers virtually and in-person resulting in 10 blog posts reaching 70,000+ readers, and hundreds of thousands more on social media.

VISITOR DATA
Data provided by Datafy. Datafy (formerly SeeSource) is a data tool that uses cell phone geolocation data, household demographic and behavioral data, and consumer spending data to help us understand our visitors better.
The mission of eXplore Lawrence is to broadly market the area as a year-round visitor destination thereby positively impacting the region's economy by retaining and attracting visitors to the City of Lawrence and Douglas County.

MISSION
The mission of eXplore Lawrence is to broadly market the area as a year-round visitor destination thereby positively impacting the region's economy by retaining and attracting visitors to the City of Lawrence and Douglas County.

VISION FOR THE DESTINATION
- Be recognized as the premier visitor and convention destination in the State of Kansas
- Foster partnerships amongst area tourism facilities and businesses contributing positively to area economy and environment
- Be the catalyst that helps create an ample and available workforce comprised of motivated, well-trained, and customer-focused individuals
- Generate enthusiastic public and private sector support and investment in the tourism industry and its activities
- Create an atmosphere where the area's tourism industry is cohesive and works collaboratively on all efforts and issues