

VisitNorman Fiscal Year 2027 Budget

	FY'26 Budget	FY'27 Budget			
Revenue					
Transient Guest Tax	\$2,070,000.00	\$ 2,486,842.00			
Advertising	\$55,000.00	\$ 40,000.00			
Special Event Revenue	\$200,000.00	\$ 211,000.00			
Rental Income		\$ 36,000.00			
Interest	\$48,000.00	\$ 48,000.00			
Souvenirs	\$5,000.00	\$ 5,360.00			
Total Revenue	\$2,378,000.00	\$ 2,827,202.00			
Consumer Advertising/Marketing	\$146,328.00	\$ 151,807.00			
Data/Research	\$90,000.00	\$ 105,000.00			
OTRD (State Tourism) Partnership	\$27,025.00	\$ 30,000.00			
Sooner Sports Partnership	\$100,000.00	\$ 103,000.00			
VisitNorman Marketing Campaigns	\$89,000.00	\$ 105,000.00			
Norman Sports Marketing Campaigns	\$45,000.00	\$ 50,000.00			
VisitNorman Paid Media	\$79,500.00	\$ 150,000.00			
Norman Sports Paid Media	\$25,000.00	\$ 30,000.00			
Local Event Sponsorships	\$36,000.00	\$ 36,000.00			
Visitor's Guide & Distribution	\$73,195.00	\$ 91,573.80			
Website Platform & Hosting/Marketing Software	\$70,500.00	\$ 60,000.00			
Email Marketing	\$4,000.00	\$ 6,700.00			
Marketing Software	\$8,000.00	\$ 8,000.00			
Retail Center	\$5,000.00	\$ 10,000.00			
Leisure Tradeshows	\$8,000.00	\$ 10,000.00			
Convention Services	\$13,000.00	\$ 13,000.00			
Conference, Sports, Group Marketing	\$211,937.00	\$ 262,815.00			
Sales meeting/entertainment	\$10,000.00	\$ 10,000.00			
Sports meeting/entertainment	\$20,000.00	\$ 10,000.00			
Sales site tour expenses	\$15,000.00	\$ 12,500.00			
Sports site tour expenses	\$10,000.00	\$ 6,000.00			
CRM software	\$9,750.00	\$ 9,750.00			
Sports conferences & tradeshows	\$35,000.00	\$ 35,000.00			
Sales conferences & tradeshows	\$42,200.00	\$ 30,000.00			
Sales promotional items	\$8,000.00	\$ 8,000.00			
Sports promotional items	\$6,000.00	\$ 8,000.00			
Impact calculators	\$5,500.00	\$ 5,500.00			
Convention sponsorship & bid fees	\$35,641.00	\$ 45,000.00			
Sports sponsorship & bid fees	\$104,000.00	\$ 130,000.00			
Sales blitz	\$5,000.00	\$ 4,500.00			
Bid presentation	\$2,000.00	\$ 2,500.00			
Play Easy database	\$3,500.00	\$ 3,500.00			
Locally owned/created events	\$75,000.00	\$ 175,000.00			
Hotelier meetings	\$4,500.00	\$ 4,500.00			
Sports committee	\$500.00	\$ 1,200.00			
Venue Improvement Fund	\$150,000.00	\$ 150,000.00			
Public Relations					
Cision database	\$5,500.00	\$ 5,500.00			
Media FAM visits	\$1,250.00	\$ 1,250.00			

Media trips/blitzes/giveaways	\$4,000.00	\$	4,000.00			
Special Events						
Tourism Luncheon	\$10,000.00	\$	10,000.00			
Sports Hall of Fame	\$10,000.00	\$	15,000.00			
Printed Materials	\$20,000.00	\$	15,233.20			
Postage	\$2,000.00	\$	1,000.00			
Affiliation/Memberships	\$21,574.00	\$	23,000.00			
Relationship Marketing	\$30,000.00	\$	30,000.00			
Operations/Admin	\$225,000.00	\$	301,092.00			
Personnel Expenses	\$475,717.00	\$	547,281.00			
Total Expenses	\$2,378,117.00		\$2,827,202.00			

MARKET SEGMENT	Tradeshow	Month/Year	Dates	Location	Overview of Event	Tradeshow Website Address	Budgeted Cost - Reg. Hotel, Air, Incid
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