



**March 24, 2023**

Norman City Council  
201 West Gray St.  
Norman, OK 73069

Dear Mayor and Council Members,

I am happy to present the Fiscal Year 2024 budget and strategic plan of work for VisitNorman. The last several years have brought unprecedented chaos and change to the hospitality industry. We have seen the industry rebound and begin to approach pre-pandemic numbers. The dollars spent by visitors in Norman improve our citizens quality of life by supporting the shops and restaurants that we all love to frequent. They also contribute to sales tax collection without the need for many services that Norman citizens use. We are excited for the upcoming year and plan to do some great things!

## **Fiscal Year 2024 Strategic Plan of Work**

### **Marketing Plan**

Among the marketing strengths for VisitNorman is the inherited brand awareness that many years of quality earned media impressions and hearty social media followings along with search-engine optimization that have made search-engine marketing, digital campaigns and sponsored social media posts more credible and effective. In FY24 VisitNorman plans to build upon new digital platforms while moving away from traditional print advertising. This includes shifting to more video focused content and promotion.

Privacy policies may make it harder to collect data from our visitors through their cell phones, but we will continue to use data to analyze best uses and practices for our marketing programs.

Looking forward to FY24, continuing to grow impressions (with an emphasis on the Public Relations efforts to grow engagement) will be the top priority. Emphasizing impressions, imagining a wind tunnel, will allow secondary efforts like the digital banners and retargeting campaigns to sweep up with overall visibility.

Madden Media has been our long-term outsource partner for SEO, SEM and social media sponsorship with Multiview as our long-term digital retargeting campaign partner. These work in concert as a user searches for Norman and is then directed to our website by Madden and after arrival will be served VisitNorman banners to reinforce the visibility.



The Sooner Sports campaign is multifaceted and is led by the Game Day Central page on SoonerSports.com and social media posts that tag and/or identify VisitNorman. Direct referrals to VisitNorman.com is the main goal while adding followers to our social media channels who will year-round follow our messages is the secondary goal.

Similarly, the digital campaign with TravelOK.com not only increases VisitNorman's visibility on the state's tourism website but also allows for a direct click-through to our newly designed website. The display print placement in the state travel guide allows for Norman to be represented at international, national and regional consumer travel shows when we are not able to be present.

We will continue to support our local events and festivals. Being able to provide support to newer initiatives like restaurant week, Brewtoberfest, holiday carriages between Campus Corner and Downtown can provide the seed money. Being able to provide additional cash investments in more established festivals and events can provide the kind of catalyst to ensure endurance.

Long-standing marketing pieces remain in the marketing budget. The state travel bag sponsorship means that VisitNorman has our logo alongside other destination marketing organizations on the recyclable bag that is distributed to various audiences by the state travel office. Our email marketing investment is intended to reach the contacts we have been collecting for more than 20 years and serving them with marketing messages throughout each year. Constant Contact is the supplier we have been using for the last several years and one advantage is that we are able to remain compliant with the evolving legislation regarding privacy, spam, etc.

Our visitors guide will continue to be distributed in all of our welcome bags, at tradeshow and conferences, and through our partnership with TravelOK. The guide is a collaboration with The University of Oklahoma with them providing about a third of the pages and distribution points at the OU Visitors Center along with satellite recruiting offices located out of state. A portion of the printed guides are also warehoused by the state travel office to send out to users who have requested our guide on their website, the visitor guide fulfillment. Guides are also very popular to be added to welcome bags for conferences, conventions, meetings and other gatherings at our meeting places.

For the past several years, we have also invested in an app that duplicates most of the information from our visitors guide and our website. This app is especially important to the younger demographic in our audience.

## **Sales Strategy**



In FY24 the VisitNorman sales team will ramp our conference and convention efforts back up as business travel rebounds back to pre-pandemic levels. Local interaction will continue to be important as we work to engage partners and community members looking for meeting and event prospects. We will also work on state level to continue to build relationships with our Oklahoma state associations. This will include sales blitz's targeted at local and regional planners.

**Sales blitz goal of \*one\* per quarter (two examples below):**

- **Theme: Road Trip**
  - Highlight: hotels, unique meeting space, outdoor offerings and upcoming festivals
  - Client gift ideas: Norman-themed car BINGO, gas card, MIO snacks, VN ice scraper, luggage tag, etc.
  - Potential contacts/clients: Oklahoma-based associations/government/hobby (and north Texas?)
- **Theme: 1889**
  - Nod to Yellowstone/1883
  - Highlight: hotels and meeting space, of course—but emphasize Western/Native culture and flair offered in Norman (from the Sam and Fred to BBQ and live music venues)
  - Client gift ideas: embroidered bandana, Mason's peanuts, Ray's BBQ sauce (or similar), Toby Keith "something or other," 6-pack local beer, etc.
  - Potential contacts/clients: ABA (or similar *leisure* group tours); work with Angel/Morgan/Chickasaw Nation for potential contacts

The sales team will continue going to tradeshow to meet with planners on a one-on-one basis.

While we always believed youth sports were recession proof, we have now seen they are also pandemic proof. Throughout this past two years, sports tournaments helped keep the lights on at our hotels and drove occupancy. The Norman Forward projects are set to be completed this year and VisitNorman is working to create a sports commission that will work with the local operators to attract tournaments, meets and events at the facilities when not being used by our local leagues. The new sports venues provide a tremendous opportunity for visitor growth in Norman.

**Norman Sports July '22-June '23**

**Sales Blitz goal of 2 per year (examples below)**

- **Theme: SEC campaign**



- Highlight Norman's sporting complex's, unique meeting space, upcoming Norman tournaments.
- Client gift ideas; signed football/basketball by coaches or premier OU athletes.
- Potential contacts/clients: visit SEC opponents cities, meet with the following youth programs soccer/basketball/cheer/baseball/softball.
- **Theme: Big-12 Farewell Tour (Texas specific) Waco, Lubbock, Austin, Fort Worth**
  - Highlight Norman's sporting complex's, unique meeting space, upcoming Norman tournaments.
  - Client gift ideas: Rays BBQ sauce, local brews, Dara Marie cookies. Signed picture from Toby Keith or other "Oklahoma" artists.
  - Potential clients: Partner with Mickey Mantle & Perfect Game to meet with their client base to encourage additional play-in tournaments throughout the year, or leisure travel.

There is a renewed energy within the travel and tourism industry and VisitNorman is ecstatic to be marketing Norman to visitors. We have a one time opportunity to prepare Norman for our move to the SEC. VisitNorman is excited to help roll out the welcome mat and prepare our city to make a tremendous first impression.

Sincerely,

A handwritten signature in black ink, appearing to read "Dan Schemm".

Dan Schemm, Executive Director

# VisitNorman Fiscal Year 2024 Budget

REVENUE		FY'23 Budget	FY'24 Budget
Advertising	400 City of Norman - Transient Guest Tax	825000	1040000
	411 Visitors Guide	20000	20000
	411 External E-newsletter		
Special Events	411 Internal E-newsletter		
	415 Tourism Luncheon	10000	5000
	415 Interest		
Retail Center	420 Souvenirs	500	500
	<b>Total Income</b>	<b>855,500</b>	<b>1,065,500</b>
EXPENSES			
605-Research			
	605-1 Smith Travel Research	1250	1250
610-Consumer Advertising/Marketing			
	610-7 OTRD Travel Guide	4500	4500
	610-7 OTRD Online Display Ads	12000	12000
	610-5 Visitors Guide Fulfillment (OTRD)	4000	5000
	610-4		
	610-7 OTRD Bag Sponsorship	525	525
	610-3 Sooner Sports Properties	61001	62830
	Videos on soonersports.com		
	Game Day Program App Gameday Central Title Sponsorship		
	Soonersports.com Banner Ads		
	610-8 On-going Search Engine Optimization	12000	12000
	610-8 Search Engine Marketing - Management	8500	8500
	610-8 Search Engine Marketing - Media	9000	9000
	610-9 CTA Program	0	
	610-10 Advertising Contingency	0	1500

610-11	Local event sponsorship	3000	15000
610-6	Digital Marketing	20040	30000
610-12	Marketing campaign		11224.16
	Regional (drive market) print campaign	5000	
610-13	Visitors Guide	20000	20000
	ITI Calendar	6500	17000
	Visitnorman.com hosting	750	2000
	Simpleview website and app	8900	26500
	Constant Contact	3000	3000
	Influencer Marketing		20000
	Analytics, tracking and management		500
<b>621-Retail Center</b>			
621	Souvenirs	0	1000
<b>611-Leisure Trade Shows</b>			
			8000
<b>612-Convention Services</b>			
612	Pens	2500	3000
612	Misc	1000	1500
612	Welcome Bags	0	
612	Pad Maps	0	1500
<b>618-Conference, Sports and Groups Marketing</b>			
618-1	Sales Expense - Meals/Entertainment	1000	5000
618-2	Site Tour Expenses	1000	1500
618-4	Simpleview CRM Software	8500	9000
618-5	OSAE Conference	1100	1100
618-5	OSAE Luncheons	250	
618-5	SGMP Luncheons	350	350
618-5	US sports Congress		3200
618-5	US sports Congress expenses	1000	2000
618-5	TEAMS	1500	2000
618-5	TEAMS Expenses	1000	2000

618-5 Sports Relationships	1500	2000
618-5 SR Expenses	1500	2000
618-5 Sports ETA Symposium	1500	1500
618-5 Sports ETA Symposium expenses	1500	2000
618-7 Trade Show Promotional Items	1000	6000
618-6 Marketing		
618-8 Sales Blitz (4-6)	4000	6000
618-7 Local prospecting	500	500
618-9 Convention sponsorships/bid fees	15000	30000
618-6 Staff pictures	0	
618-6 CVENT listing		
618-10 Meeting Planners Guide		
618-11 Impact calculators	500	5500
618-2 Bid presentation expenses		
Scout database	3500	3500
<b>617-Public Relations</b>		
617-1 Cision Database Membership	5500	5500
617-2 Media FAM Visits	1250	1250
617-2 Media Trips/"Blitzes" Giveaways & materieal	1000	5000
617-3 Photography	0	
617 Public Relations Expenses	520	520
<b>613-Special Events</b>		
613 Tourism Luncheon	10000	10000
613 Quarterly Hotel Meetings	500	500
<b>614-Printed Materials</b>		
614 Apparel	500	
614 Other Printing	1000	1000
614 Norman Street maps	1000	1000
<b>615-Postage</b>		
615 General Postage	2500	2500
<b>619-Affiliation/Memberships</b>		
619 PCMA	485	
619 SGMP	400	400

619 Norman Chamber of Commerce	750	750
619 Sooner Centurion (EDC)	1000	1000
619 OK Travel Industry Association	2200	2200
619 Destination International	1300	1300
619 Norman Downtowners	25	25
619 Norman Arts Council	25	25
619 Service Clubs-3 memberships	1400	1400
619 Sports ETA	795	795
619 OSAE	550	395
619 Women's Leadership Luncheon	265	300
619 PRSA Membership	330	375
619 Norman Next	100	100
<b>620-Relationship Marketing</b>	4000	7000
106 OTIA Legislative Reception	300	300
<b>640-Operations/Admin</b>		
640-24 Parking	500	150
640-2 Insurance	4000	4000
640-2 Service	1000	4000
640-2 Fuel	1500	3000
640-19 Employee Mileage	500	500
640-06 CNA Connect	1200	1500
640-06 CD&O	500	500
640-07 Office rent	43800	48000
640-16 Postage Meter Lease	0	0
640-10 Supplies	5000	7000
640-11 Subscriptions	0	5000
640-06 Crime Policy	250	250
640-13 Utilities		0
640-13 ONG	2500	0
640-13 OGE	2500	0
640-13 City of Norman	1500	0
640-09 Alarm	0	0



	640-05 Janitorial	0	0
	640-6 Workman's Compensation	1602	500
	640-6 AD&D	100	1100
	640-15 Annual Audit	5500	9000
	640-15 Accounting	8700	9000
	640-15 Legal	970	970
	640-16 Copier Lease	1640	1640
	640-16 Copier Ink/pay per copy	1800	1800
	640-22 Staff Expenses	1000	1000
	640-03 Board expenses	4000	4000
	640-04 Bank fees	50	50
Telephone & Internet			
	640-12 Office phone	1500	1500
	640-12 Cox internet		
	640-12 Mobile phones	6000	8000
Technology			
	640-15 Quickbooks Subscription	500	500
	640-21 Service	5000	
	640-21 Equipment upgrades	0	10000
	640-15 Adobe Creative Cloud, Cyfe, Office 360	3000	3000
Staff Development/Continuing Education			
	640-14 Staff Development/Continuing Education	15000	15000
	EIDL repayments		15600
<b>660-Personnel Expenses</b>			
	660-01 Full-time Salaries	396283.11	417179.2
	660-3 Internship/Part-time Wages		
	660-2 Payroll Taxes	30617	32231
	660-4 Health Insurance	30413	35000
	660-6 Life Insurance	1500	1500
	660-6 Dental/Vision Insurance	4300	4300
	660-5 IRA	11888	12515

	656 Payroll Expense	100	100
Disaster Contingency Expenses			
Total Expenses		\$ 863,574.44	\$ 1,065,500.00