

**NORMAN CONVENTION & VISITORS BUREAU
FISCAL YEAR ENDING 2025 BUDGET**

INCOME:

Convention & Visitors Bureau/Sports Commission Share of City Room Tax Fund	\$2,119,688
Advertising Income	35,000
Special Events	11,000
Souvenirs	2,500
TOTAL INCOME:	\$ 2,168,188

EXPENSES:

Advertising / Marketing	\$ 643,865
Conference, Sports, and Groups Marketing	501,270
Venue Improvement Fund	150,000
Operations	353,762
Research	34,084
Personnel:	445,207
Executive Director	
Communications Manager	
Sales Manager	
Sales Manager	
Visitor Services Specialist	
Sports Commission	
Intern	
Special Events	15,000
Contingency	25,000
TOTAL EXPENSES	\$2,168,188

VisitNorman Fiscal Year 2025 Budget

REVENUE		FY'24 Budget	FY'25 Budget
Advertising	400 City of Norman - Transient Guest Tax (5% for VN) (3% for Sports Commission)	1040000 918000	1958000 2,119,688
	411 Visitors Guide	20000	30,000
	411 Datafy reports		5,000
	411 External E-newsletter		
Special Events	411 Internal E-newsletter		
	415 Tourism Luncheon	5000	5500
	415 Annual Sports Awards Luncheon	5616	5500
	415 Interest		
Retail Center	420 Souvenirs	500	2500
	Total Income	1,989,116	2,168,188
EXPENSES			
605-Research			
	605-1 Smith Travel Research	1584	1584
	605-2 Digital analytics	75000	32500
610-Consumer Advertising/Marketing			
	General	130500	135290
	610-7 OTRD Travel Guide	4500	4500
	610-7 OTRD Online Display Ads	12000	12000
	610-5 Visitors Guide Fulfillment (OTRD)	6000	10000
	610-7 OTRD Bag Sponsorship	525	525
	610-3 Sooner Sports Properties	95000	95000
	Videos on soonersports.com		
	Game Day Program App Gameday Central Title Sponsorship		
	Soonersports.com Banner Ads		
	promo give aways		
	610-8 SEO/SEM	29500	29500
	610-8 Sports SEO/SEM	15000	15000
	610-8 Search Engine Marketing - Media		
	610-10 Advertising Contingency		
	610-11 Local event sponsorship	36000	36000
	610-6 Digital Marketing	30000	30000
	610-4 Sports Digital Marketing	10000	10000
	610-12 VisitNorman Marketing campaign	117000	106138
	610-4 Norman Sports marketing campaign	50000	57000
	610-13 Visitors Guide	20000	30000
	610-1 ITI Calendar	27000	27000
	610-1 Visitnorman.com hosting	3000	5000
	610-1 Simpleview website and app	26500	26500
	610-2 Constant Contact	3000	4000
	610-12 Influencer Marketing	20000	20000
	610-9 Adobe Creative Cloud, Cyfe, Office 360	5550	8000
621-Retail Center			
	621 Souvenirs	5000	10000
611-Leisure Trade Shows			
	Going On Faith Travel Conference AUG '24		3500
	NTA Marketplace NOV '24		3000
	ABA Marketplace FEB '25		5000
	Go West Summit FEB '25		4500
612-Convention Services			
	612 Pens	3000	3000
	612 Misc	1500	1500
	612 Welcome Bags	10000	10000
	612 Pad Maps	1500	1500
618-Conference, Sports and Groups Marketing			
	General	151862.74	164120
	618-1 Sales Expense - Meals/Entertainment	3534.45	10000
	618-1 Sports Expense - Meals/Entertainment	3500	10000
	618-2 Site Tour Expenses	1500	8000
	618-2 Site Tour Expenses	1000	5000

618-4 Simpleview CRM Software	9000	9750
618-5 OSAE Conference	1100	2500
618-5 OSAE Luncheons	250	250
618-5 SGMP Luncheons	350	350
618-5 US sports Congress	3200	3200
618-5 US sports Congress expenses	2000	3000
618-5 TEAMS	2000	3000
618-5 TEAMS Expenses	2000	5000
618-5 Sports Relationships	2000	2000
618-5 SR Expenses	2000	2000
618-5 Sports ETA Symposium	1500	1500
618-5 Sports ETA Symposium expenses	2500	2500
618-5 Small Market Meetings Conference SEP'24		3500
618-5 Small & Boutique Meetings - Fall OCT '24		5000
618-5 Connect Faith NOV '24		6000
618-5 Connect Texas NOV '24		5000
618-5 Destination Southwest DEC '24		5000
618-5 RCMA EMERGE JAN '25		3500
618-5 Select Traveler Conference MAR '25		3500
618-5 Small & Boutique Meetings - Spring APR '25		5000
618-5 GMITE		5000
618-5 Small Market Meetings SUMMIT MAY '25		3500
618-5 FEA MAY '25		3500
618-5 Small & Boutique Meetings - Summer JUN '25		5000
618-7 Trade Show Promotional Items	6000	9000
618-3 Trade Show Promotional Items - sports	6000	9000
618-8 Sales Blitz (4-6)	6000	5000
618-7 Local prospecting	500	500
618-9 Convention sponsorships/bid fees	40000	40000
618-10 Sports sponsorship/bid fees	125000	125000
618-6 Staff pictures		
618-11 Impact calculators	5000	5000
618-11 Sports calculator module	500	500
618-2 Bid presentation expenses	2000	2000
618-12 Play Easy database	3500	3500
618-13 Locally owned/created events	36500	50000
618-1 Quarterly Hotel Meetings	500	500
618-1 Quarterly sports committee meetings	500	500
606-Venue Improvement Fund		
Lighting, bleachers, tents, storage, etc Improving upon Norman's sport complex's	150000	150000
617-Public Relations		
617-1 Cision Database Membership	5500	5500
617-2 Media FAM Visits	1250	1250
617-2 Media Trips/"Blitzes" Giveaways & material	5000	4000
617-3 Photography	2000	0
617 Public Relations Expenses	520	1520
613-Special Events		
613 Tourism Luncheon	7500	10000
613 Sports Commission awards luncheon	7500	10000
614-Printed Materials		
614 Apparel	1000	10703.61
614 Other Printing	1000	5000
614 Sports printing	4000	4000
614 Norman Street maps	1000	1000
615-Postage		
615 General Postage	2500	2500
619-Affiliation/Memberships		
619 PCMA		
619 SGMP	400	400
619 Norman Chamber of Commerce	750	2500
619 Sooner Centurion (EDC)	1000	1200
619 OK Travel Industry Association	3500	4000
619 Destination International	1700	5380
619 Norman Downtowners	25	25
619 Norman Arts Council	25	25
619 Service Clubs-3 memberships	1400	1500
619 Sports ETA	795	1000
619 OSAE	395	395

	619 Women's Leadership Luncheon	300	300
	619 PRSA Membership	375	375
	619 Norman Next	100	
	619 Cities of the SEC	3000	3000
620-Relationship Marketing		15000	15000
	620 OTIA Legislative Reception	300	500
640-Operations/Admin			
	640-24 Parking	150	150
	640-2 Insurance	4000	4000
	640-2 Service	3000	6000
	640-2 Fuel	4000	9000
	640-19 Employee Mileage	1000	1000
	640-06 CNA Connect	1500	1500
	640-06 CD&O	500	500
	640-07 Office rent	48000	48000
	640-16 Postage Meter Lease	0	0
	640-10 Supplies	12000	15000
	640-11 Subscriptions	0	2500
	640-06 Crime Policy	250	250
	640-13 Utilities	0	0
	640-13 ONG	0	0
	640-13 OGE	0	0
	640-13 City of Norman	0	0
	640-09 Alarm	0	0
	640-05 Janitorial	0	0
	640-6 Workman's Compensation	1500	1500
	640-6 AD&D	1100	1100
	640-15 Annual Audit	9000	9000
	640-15 Accounting	9000	11000
	640-15 Legal	2000	2000
	640-16 Copier Lease	1640	0
	640-16 Copier Ink/pay per copy	1800	1800
	640-22 Staff Expenses	2000	2000
	640-03 Board expenses	5000	5000
	640-04 Bank fees	50	300
Telephone & Internet			
	640-12 Office phone	1500	1500
	640-12 Cox internet		
	640-12 TV subscription for office		1000
	640-12 Mobile phones	8000	8000
Technology			
	640-15 Quickbooks Subscription	500	500
	640-21 Service	0	0
	640-21 Equipment upgrades	25000	10000
	640-15		
Staff Development/Continuing Education			
	640-14 Staff Development/Continuing Education	25000	25000
	640-26 EIDL repayments	15600	15600
660-Personnel Expenses			
	660-01 Full-time Salaries	320236.27	351581
	Sports Commission		308000
	VisitNorman		289886.68
	660-3 Internship/Part-time Wages	0	0
	660-2 Payroll Taxes	24741	27163
	660-4 Health Insurance	45000	45000
	660-6 Life Insurance	3000	3000
	660-6 Dental/Vision Insurance	4300	4300
	660-5 IRA	9607	14063
	656 Payroll Expense	100	100
Disaster Contingency Expenses		25000	25000
Total Expenses		\$ 1,992,866.00	\$ 2,168,188.00