

VisitNorman Fiscal Year 2026 Budget

	FY'26 Budget
Revenue	
Transient Guest Tax	\$2,070,000.00
Advertising	\$45,000.00
Special Event Revenue	\$171,000.00
Interest	\$28,800.00
Souvenirs	\$5,000.00
Total Revenue	\$2,319,800.00

Consumer Advertising/Marketing	\$150,000.00
Data/Research	\$90,000.00
OTRD (State Tourism) Partnership	\$27,025.00
Sooner Sports Partnership	\$98,500.00
VisitNorman Marketing Campaigns	\$135,000.00
Norman Sports Marketing Campaigns	\$79,827.20
VisitNorman Paid Media	\$79,500.00
CrowdRiff	\$12,000.00
Norman Sports Paid Media	\$25,000.00
Local Event Sponsorships	\$36,000.00
Visitor's Guide & Distribution	\$73,195.00
Website Platform & Hosting	\$58,500.00
Email Marketing	\$4,000.00
Marketing Software	\$8,000.00

Retail Center \$10,000.00

Leisure Tradeshows \$8,000.00

Convention Services \$13,000.00

Conference, Sports, Group Marketing	\$189,820.80
Sales meeting/entertainment	\$10,000.00
Sports meeting/entertainment	\$20,000.00
Sales site tour expenses	\$15,000.00
Sports site tour expenses	\$10,000.00
CRM software	\$9,750.00
Sports conferences & tradeshows	\$35,000.00
Sales conferences & tradeshows	\$46,000.00
Sales promotional items	\$8,000.00
Sports promotional items	\$8,000.00
Impact calculators	\$5,500.00
Convention sponsorship & bid fees	\$35,641.00
Sports sponsorship & bid fees	\$124,000.00

Sales blitz	\$5,000.00
Bid presentation	\$2,000.00
Play Easy database	\$3,500.00
Locally owned/created events	\$75,000.00
Hotelier meetings	\$4,500.00
Sports committee	\$500.00
Venue Improvement Fund	\$150,000.00
Public Relations	
Cision database	\$5,500.00
Media FAM visits	\$1,250.00
Media trips/blitzes/giveaways	\$4,000.00
Special Events	
Tourism Luncheon	\$10,000.00
Sports Hall of Fame	\$10,000.00
Printed Materials	\$20,000.00
Postage	\$2,000.00
Affiliation/Memberships	\$21,574.00
Relationship Marketing	\$30,000.00
Operations/Admin	\$225,000.00
<u>Personnel Expenses</u>	<u>\$475,717.00</u>
Total Expenses	\$2,319,800.00

