

Visit Broken Arrow – Monthly Tourism Manager Report

Prepared by: Makala Barton, Tourism Manager

Reporting Period: July 2025

Presented to: Visit Broken Arrow Board of Directors

1. Budget Report

Significant Spending in July:

- Clarity of Place- Strategic Plan second payment -\$19,109.87
- InHouse Marketing Payment - \$8,600.00
- Wedding Wednesday Officiant - \$400
- Uber - \$4,107.65

2. Hotel/Motel Tax

- June 2025 collection was \$78,185, **up** from \$77,943.26 in June of 2024
- July 2025 collection was \$80,454.42, **down** from \$80,895.91 in July of 2024
- FY25 Total was \$853,315.71, **down** \$17,222 from FY24; calendar YTD is **up** \$16,498 from the same time last year.

State and National Hotel Data Comparisons

	May 2024			May 2025		
	BA	Oklahoma	US	BA	Oklahoma	US
Occupancy %	59.9%	57.1%	65.8%	60.1%	59.7%	65.3%
ADR	\$100.78	\$96.98	\$158.39	\$107.42	\$100.81	\$161.28
RevPAR	\$60.32	\$57.44	\$103.24	\$64.58	\$57.23	\$103.11

Occupancy Rate: The percentage of rooms that are actually sold. **Formula:** $\text{Occupancy Rate} = \frac{\text{Rooms Sold}}{\text{Total Rooms Available}}$

ADR (Average Daily Rate): The average price paid for each occupied room.

Formula: $\text{ADR} = \frac{\text{Total Room Revenue}}{\text{Number of Rooms Sold}}$

RevPAR (Revenue Per Available Room): How much money a hotel makes per room, whether it's occupied or not. **Formula:** $\text{RevPAR} = \text{ADR} \times \text{Occupancy Rate}$

3. General Tourism Activity

- OSAE Conference Recap
- Focus Groups/Clarity of Place Visit Recap

Event Updates

- Scotfest– canceled
- September 19 – Chalk It Up/Rose Festival

4. Upcoming

- Makala & Erin – ESTO (Educational Seminar for Tourism Organizations) Conference August 16-19
- Quarterly Hoteliers Meeting August 27 at Stoney Creek
- Next VBA meeting – September 9
- Upcoming term expirations (will be on the September 16 CC meeting agenda)
 - Dean, Yardy, Swanson, Barber, Muskrat

CITY OF BROKEN ARROW
HOTEL/MOTEL TAX RECEIPTS

		TAXABLE SALES	TAX RECEIVED
		-----	-----
JULY	2024	\$2,037,920.90	\$80,895.91
AUGUST	2024	\$2,001,432.37	\$79,447.90
SEPTEMBER	2024	\$1,740,293.05	\$67,086.04
OCTOBER	2024	\$1,608,540.67	\$63,841.22
NOVEMBER	2024	\$1,920,023.38	\$76,225.03
DECEMBER	2024	\$1,794,757.57	\$71,278.35
JANUARY	2025	\$1,417,849.65	\$56,279.57
FEBRUARY	2025	\$1,357,525.43	\$53,894.44
MARCH	2025	\$1,615,553.66	\$63,975.91
APRIL	2025	\$2,010,506.46	\$79,829.37
MAY	2025	\$1,924,849.08	\$74,355.49
JUNE	2025	\$1,968,834.76	\$78,185.04
Year-to-Date		<u>21,398,086.98</u>	<u>845,294.27</u>
TOTAL 2024-2025		<u>\$21,398,086.98</u>	<u>\$845,294.27</u>

JULY	2023	\$2,405,092.26	\$95,480.03
AUGUST	2023	\$2,084,400.49	\$81,837.78
SEPTEMBER	2023	\$1,723,847.55	\$66,197.65
OCTOBER	2023	\$1,913,181.09	\$75,901.92
NOVEMBER	2023	\$2,038,587.63	\$80,926.62
DECEMBER	2023	\$1,845,229.17	\$73,246.71
JANUARY	2024	\$1,408,687.29	\$55,932.74
FEBRUARY	2024	\$1,527,847.26	\$60,661.39
MARCH	2024	\$1,575,132.25	\$62,535.50
APRIL	2024	\$1,933,393.64	\$76,753.42
MAY	2024	\$1,665,037.45	\$63,120.30
JUNE	2024	\$1,963,978.75	\$77,943.26
Year-to-Date		<u>22,084,414.83</u>	<u>870,537.32</u>
TOTAL 2022-2023		<u>\$22,084,414.83</u>	<u>\$870,537.32</u>

JULY	2022	\$2,019,877.91	\$80,088.27
AUGUST	2022	\$2,144,491.55	\$84,925.19
SEPTEMBER	2022	\$1,728,915.07	\$68,424.85
OCTOBER	2022	\$1,841,197.39	\$72,893.45
NOVEMBER	2022	\$2,046,754.07	\$81,045.54
DECEMBER	2022	\$1,835,225.48	\$72,649.56
JANUARY	2023	\$1,435,519.72	\$57,014.74
FEBRUARY	2023	\$1,496,412.45	\$59,527.34
MARCH	2023	\$1,665,182.47	\$66,113.47
APRIL	2023	\$2,167,122.05	\$86,171.06
MAY	2023	\$1,936,728.58	\$76,927.97
JUNE	2023	\$2,159,074.06	\$85,713.07
Year-to-Date		<u>22,476,500.80</u>	<u>891,494.51</u>
TOTAL 2022-2023		<u>\$22,476,500.80</u>	<u>\$891,494.51</u>

City of Broken Arrow
Hotel/Motel Tax Receipts

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
January	\$ 31,925.72	\$ 34,040.66	\$ 40,198.81	\$ 42,138.90	\$ 33,184.23	\$ 59,799.38	\$ 57,014.74	\$ 55,932.71	\$ 56,279.57
February	34,616.10	38,273.16	47,498.47	49,347.09	37,876.99	57,105.46	59,527.34	60,661.39	53,894.44
March	36,383.90	43,716.55	48,799.31	50,587.49	39,104.96	59,654.94	66,113.47	62,535.50	63,975.91
April	46,810.88	52,386.28	54,838.23	31,760.58	54,702.27	73,581.60	86,171.06	76,753.42	79,829.37
May	44,818.43	53,058.00	60,168.79	13,723.16	62,427.85	75,576.06	76,927.97	63,120.30	74,355.49
June	48,125.57	55,970.73	61,337.30	27,149.62	71,053.33	106,072.54	85,713.07	77,943.26	78,185.04
July	51,213.45	63,214.50	65,202.62	48,673.33	78,922.96	80,088.27	95,480.03	80,895.91	-
August	49,110.70	59,663.91	67,190.90	50,091.97	77,634.52	84,925.19	81,837.78	79,447.90	-
September	44,157.14	49,660.65	53,256.75	39,304.16	63,307.34	68,424.85	66,197.65	67,086.04	-
October	39,633.92	48,492.34	52,617.11	36,211.79	65,538.95	72,893.45	75,901.92	63,841.22	-
November	46,559.78	60,697.45	63,682.26	49,526.37	77,221.38	81,045.54	80,926.62	76,225.03	-
December	46,080.16	57,200.41	61,399.66	39,497.78	70,452.03	72,649.56	73,246.71	71,278.35	-
	\$ 519,435.75	\$ 616,374.64	\$ 676,190.21	\$ 478,012.24	\$ 731,426.81	\$ 891,816.84	\$ 905,058.36	\$ 835,721.03	\$ 406,519.82

CITY OF BROKEN ARROW
HOTEL/MOTEL TAX RECEIPTS

		TAXABLE SALES	TAX RECEIVED
JULY	2025	\$2,025,551.36	\$80,454.42
AUGUST	2025	\$0.00	\$0.00
SEPTEMBER	2025	\$0.00	\$0.00
OCTOBER	2025	\$0.00	\$0.00
NOVEMBER	2025	\$0.00	\$0.00
DECEMBER	2025	\$0.00	\$0.00
JANUARY	2026	\$0.00	\$0.00
FEBRUARY	2026	\$0.00	\$0.00
MARCH	2026	\$0.00	\$0.00
APRIL	2026	\$0.00	\$0.00
MAY	2026	\$0.00	\$0.00
JUNE	2026	\$0.00	\$0.00
Year-to-Date		<u>2,025,551.36</u>	<u>80,454.42</u>
TOTAL 2024-2025		<u>\$2,025,551.36</u>	<u>\$80,454.42</u>

JULY	2024	\$2,037,920.90	\$80,895.91
AUGUST	2024	\$2,001,432.37	\$79,447.90
SEPTEMBER	2024	\$1,740,293.05	\$67,086.04
OCTOBER	2024	\$1,608,540.67	\$63,841.22
NOVEMBER	2024	\$1,928,111.38	\$76,548.85
DECEMBER	2024	\$1,803,009.57	\$71,609.23
JANUARY	2025	\$1,425,243.65	\$56,575.33
FEBRUARY	2025	\$1,364,764.43	\$54,184.00
MARCH	2025	\$1,622,979.66	\$64,272.95
APRIL	2025	\$2,017,785.46	\$80,120.53
MAY	2025	\$1,933,016.08	\$74,682.17
JUNE	2025	\$2,116,979.66	\$84,051.58
Year-to-Date		<u>2,037,920.90</u>	<u>80,895.91</u>
TOTAL 2024-2025		<u>\$21,600,076.88</u>	<u>\$853,315.71</u>

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AUGUST	2023	\$2,084,400.49	\$81,837.78
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JANUARY	2024	\$1,408,687.29	\$55,932.74
FEBRUARY	2024	\$1,527,847.26	\$60,661.39
MARCH	2024	\$1,575,132.25	\$62,535.50
APRIL	2024	\$1,933,393.64	\$76,753.42
MAY	2024	\$1,665,037.45	\$63,120.30
JUNE	2024	\$1,963,978.75	\$77,943.26
Year-to-Date		<u>2,405,092.26</u>	<u>95,480.03</u>
TOTAL 2022-2023		<u>\$22,084,414.83</u>	<u>\$870,537.32</u>

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May	44,818.43	53,058.00	60,168.79	13,723.16	62,427.85	75,576.06	76,927.97	63,120.30	74,682.17
June	48,125.57	55,970.73	61,337.30	27,149.62	71,053.33	106,072.54	85,713.07	77,943.26	84,051.58
July	51,213.45	63,214.50	65,202.62	48,673.33	78,922.96	80,088.27	95,480.03	80,895.91	80,454.42
August	49,110.70	59,663.91	67,190.90	50,091.97	77,634.52	84,925.19	81,837.78	79,447.90	-
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October	39,633.92	48,492.34	52,617.11	36,211.79	65,538.95	72,893.45	75,901.92	63,841.22	-
November	46,559.78	60,697.45	63,682.26	49,526.37	77,221.38	81,045.54	80,926.62	76,548.85	-
December	46,080.16	57,200.41	61,399.66	39,497.78	70,452.03	72,649.56	73,246.71	71,609.23	-
	\$ 519,435.75	\$ 616,374.64	\$ 676,190.21	\$ 478,012.24	\$ 731,426.81	\$ 891,816.84	\$ 905,058.36	\$ 836,375.73	\$ 494,340.98

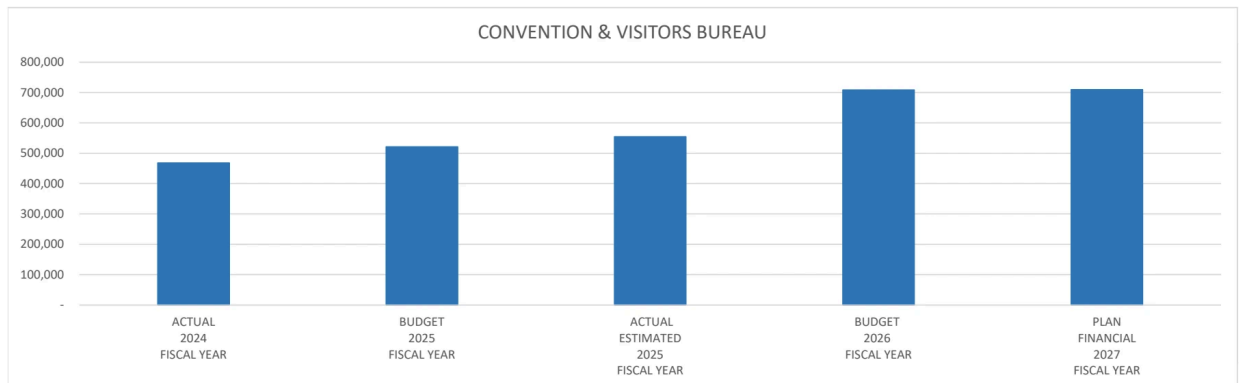
CITY OF BROKEN ARROW
FISCAL YEAR 2025 BUDGET & FISCAL YEAR 2026 FINANCIAL PLAN
VISIT BROKEN ARROW
FUND 227

Description:

A Special Revenue Fund which accounts for a four (4%) percent tax on hotel/motel room rentals. These funds are to be used to encourage, promote and foster, leisure, culture and tourism in Broken Arrow and is administered by Visit Broken Arrow.

FINANCIAL HIGHLIGHTS

	FISCAL YEAR 2024 ACTUAL	FISCAL YEAR 2025 BUDGET	FISCAL YEAR 2025 ESTIMATED ACTUAL	FISCAL YEAR 2026 BUDGET	FISCAL YEAR 2027 FINANCIAL PLAN
REVENUE -					
TAXES	836,210	910,000	845,000	850,000	875,000
INTEREST	8,735	1,000	17,900	6,500	6,500
MISCELLANEOUS					
TOTAL REVENUES	844,945	911,000	862,900	856,500	881,500
BEGINNING FUND BALANCE	1,703,619	1,805,526	1,805,526	1,813,576	1,661,526
TOTAL SOURCES	2,548,564	2,716,526	2,668,426	2,670,076	2,543,026
EXPENDITURES -					
PROF & TECH SERVICES	205,352	184,300	322,730	325,330	325,330
PROPERTY SERVICES	63,285	76,800	40,620	40,520	40,520
OTHER SERVICES	199,402	260,250	191,500	342,700	343,700
TOTAL EXPENDITURES	468,038	521,350	554,850	708,550	709,550
OTHER FINANCING USES -					
CAPITAL OUTLAY	-	-	45,000	8,487	-
TRANSFER OUT	275,000	300,000	300,000	300,000	300,000
ENDING FUND BALANCE	1,805,526	1,895,176	1,813,576	1,661,526	1,533,476



CITY OF BROKEN ARROW
FISCAL YEAR 2025 BUDGET & FISCAL YEAR 2026 FINANCIAL PLAN
VISIT BA
FUND 227

	PROJECT NUMBER	FISCAL YEAR	
		2026	2027
2025 CARRYOVER PROJECTS: 4WD TRUCK	2517190	8,487	
		<u>8,487</u>	<u></u>

CITY OF BROKEN ARROW, OKLAHOMA
FISCAL YEAR 2025 BUDGET & FISCAL YEAR 2026 FINANCIAL PLAN
VISIT BA
CAPITAL OUTLAY
FUND 227

		FISCAL YEAR 2024 ACTUAL	FISCAL YEAR 2025 BUDGET	2025 ESTIMATED ACTUAL	FISCAL YEAR 2026 BUDGET	2027 FINANCIAL PLAN
2271700-530110	REG. FEES & CERTIFICATION	2,086	3,300	4,550	4,550	4,550
2271700-530850	MEMBERSHIP DUES	10,516	6,000	10,450	10,450	10,450
2271700-530870	PROFESSIONAL SERVICES	192,749	175,000	307,730	310,330	310,330
PROF & TECH SERVICES		205,352	184,300	322,730	325,330	325,330
2271700-540070	BUILDING MAINTENANCE	150	2,000	2,000	2,000	2,000
2271700-540280	MISC CONTRACT SERVICES	15,079	45,000	10,000	1,000	1,000
2271700-540330	OTHER RENTAL	21,085	28,000	22,100	31,000	31,000
2271700-540550	MAINTENANCE SERVICES	26,122	1,800	6,520	6,520	6,520
PROPERTY SERVICES		62,435	76,800	40,620	40,520	40,520
2271700-550030	TRAVEL & EXPENSES	2,143	7,500	14,000	14,000	14,000
2271700-550050	LEGAL PUBLICATIONS	21,690	20,000	-	-	-
2271700-550080	GRANTS AND INCENTIVES	-	-	-	190,000	190,000
2271700-550100	SERVICE CONTRACTS	123,444	200,000	135,000	72,500	72,500
2271700-550220	TELEPHONE	-	-	-	-	-
2271700-550240	ONG	405	1,750	1,000	1,000	1,000
2271700-550250	UTILITIES (PSO)	964	2,000	2,000	2,000	2,000
2271700-550280	CONTRACT SERVICES	750	-	25,000	47,500	47,500
2271700-550360	PRINTING SERVICES	11,654	12,000	6,000	6,000	6,000
2271700-550390	POSTAGE	34	200	200	200	200
2271700-550540	OUTSIDE DATA SERVICES	654	1,500	1,500	1,500	1,500
OTHER SERVICES		161,738	244,950	184,700	334,700	334,700
2271700-560210	FUEL & LUBRICANTS	-	300	300	1,500	2,500
2271700-560230	MATERIAL & SUPPLIES	3,178	15,000	6,500	6,500	6,500
2271700-560240	OTHER EQUIPMENT	2,129	-	-	-	-
		5,308	15,300	6,800	8,000	9,000
		434,832	521,350	554,850	708,550	709,550