

Visit Broken Arrow – Monthly Tourism Manager Report

Prepared by: Makala Barton, Tourism Manager

Reporting Period: May/June 2025

Presented to: Visit Broken Arrow Board of Directors

1. Budget Report

Significant Spending in May:

- Clarity of Place- Strategic Plan first payment - \$12,375
- Destinations International – Conference fee for Erin’s attendance - \$1790
- Royal Printing - \$327 – printed materials

2. Hotel/Motel Tax

- May 2025 collection was \$74,355, **up** from \$63,120.30 in May of 2024
- YTD total is \$767,109.23, **up** from \$714,650.80 this time last year

State and National Hotel Data Comparisons

	April 2024			April 2025		
	BA	Oklahoma	US	BA	Oklahoma	US
Occupancy %	58.1	55	65.2	60	56.8	63.9
ADR	\$99.12	\$96.98	\$158.39	\$106.51	\$100.81	\$161.28
RevPAR	\$57.54	\$53.34	\$103.24	63.91	\$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

- Intern Introduction
- Conference video (show)
- Hoteliers Quarterly Meeting Recap (safe hotels, conference video, film incentive)
- Upcoming term expirations:
 - Dean, Yardy, Swanson, Barber, Muskrat

Event Updates

- June 27 & 28 - Block Party – collaborative marketing starts soon
- September 19 - Scotfest– contract to council June 16
- September 19 – Chalk It Up/Rose Festival

Marketing Update

- Summer Guide Digital (bring copy)
- Coloring Book – distribute to kid-friendly locations and events (bring copy)

4. Upcoming

- Next VBA meeting – change
- In-person visit and focus groups with Clarity of Place – week of July 21 updates
- OSAE Conference- July 14-16

YEAR-TO-DATE BUDGET REPORT

FOR 2025 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
227 CVB-HOTEL MOTEL							
1700 GENERAL GOVERNMENT							
2271700 530110 REG FEES & CERTI	3,300	1,250	4,550	2,180.00	.00	2,370.00	47.9%
2271700 530850 MEMBERSHIP DUES	6,000	4,450	10,450	9,257.32	.00	1,192.68	88.6%
2271700 530870 PROFESSIONAL SER	175,000	106,730	281,730	207,190.07	7,075.21	67,464.72	76.1%
2271700 540070 BUILDING MAINTEN	2,000	0	2,000	519.23	230.77	1,250.00	37.5%
2271700 540280 MISC CONTRACT SE	45,000	-43,500	1,500	615.00	.00	885.00	41.0%
2271700 540330 OTHER RENTAL	28,000	-5,900	22,100	19,687.50	1,750.00	662.50	97.0%
2271700 540550 MAINTENANCE SERV	1,800	4,720	6,520	346.99	.00	6,173.01	5.3%
2271700 550030 TRAVEL & EXPENSE	7,500	6,500	14,000	2,784.94	.00	11,215.06	19.9%
2271700 550050 LEGAL PUBLICATIO	20,000	-20,000	0	.00	.00	.00	.0%
2271700 550080 GRANTS AND INCEN	0	0	0	.00	.00	.00	.0%
2271700 550100 SERVICE CONTRACT	200,000	-65,000	135,000	75,033.53	.00	59,966.47	55.6%
2271700 550220 TELEPHONE	0	0	0	.00	.00	.00	.0%
2271700 550240 UTILITES (ONG)	1,750	-750	1,000	272.18	.00	727.82	27.2%
2271700 550250 UTILITIES (PSO)	2,000	0	2,000	805.26	.00	1,194.74	40.3%
2271700 550280 CONTRACT SERVICE	0	25,000	25,000	.00	25,000.00	.00	100.0%
2271700 550360 PRINTING SERVICE	12,000	-6,000	6,000	3,466.00	3,101.00	-567.00	109.5%
2271700 550390 POSTAGE	200	0	200	.00	.00	200.00	.0%
2271700 550540 OUTSIDE DATA SER	1,500	0	1,500	545.22	.00	954.78	36.3%
2271700 550860 MISCELLANEOUS EX	0	0	0	.00	.00	.00	.0%
2271700 560210 FUEL & LUBRICANT	300	0	300	.00	.00	300.00	.0%
2271700 560230 MATERIAL & SUPPL	15,000	-7,500	7,500	1,857.59	4,600.32	1,042.09	86.1%
2271700 560240 OTHER EQUIPMENT	0	0	0	248.90	.00	-248.90	100.0%
2271700 570020 MOTOR VEHICLES	0	45,000	45,000	.00	36,513.00	8,487.00	81.1%
2271700 570170 MISC CAPITAL OUT	0	0	0	.00	.00	.00	.0%
2271700 570180 COMMUNICATION EQ	0	0	0	.00	.00	.00	.0%
2271700 570190 OFFICE EQUIPMENT	0	0	0	.00	.00	.00	.0%
TOTAL GENERAL GOVERNMENT	521,350	45,000	566,350	324,809.73	78,270.30	163,269.97	71.2%
TOTAL CVB-HOTEL MOTEL	521,350	45,000	566,350	324,809.73	78,270.30	163,269.97	71.2%
TOTAL EXPENSES	521,350	45,000	566,350	324,809.73	78,270.30	163,269.97	
GRAND TOTAL	521,350	45,000	566,350	324,809.73	78,270.30	163,269.97	71.2%

** END OF REPORT - Generated by Tai, Robin **

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	-
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	-
	<u>\$ 519,435.75</u>	<u>\$ 616,374.64</u>	<u>\$ 676,190.21</u>	<u>\$ 478,012.24</u>	<u>\$ 731,426.81</u>	<u>\$ 891,816.84</u>	<u>\$ 905,058.36</u>	<u>\$ 835,721.03</u>	<u>\$ 328,334.78</u>

CITY OF BROKEN ARROW
HOTEL/MOTEL TAX RECEIPTS

		TAXABLE SALES	TAX RECEIVED
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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	\$0.00	\$0.00
Year-to-Date		<u>19,429,252.22</u>	<u>767,109.23</u>
TOTAL 2024-2025		<u>\$19,429,252.22</u>	<u>\$767,109.23</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>20,120,436.08</u>	<u>792,594.06</u>
TOTAL 2022-2023		<u>\$22,084,414.83</u>	<u>\$870,537.32</u>

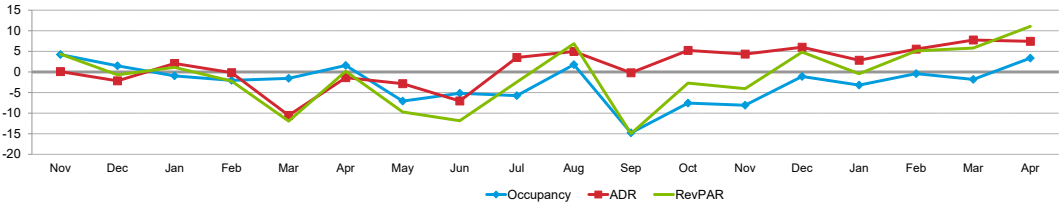
JULY	2022	\$2,019,877.91	\$80,088.27
AUGUST	2022	\$2,144,491.55	\$84,925.19
SEPTEMBER	2022	\$1,728,915.07	\$68,424.85
OCTOBER	2022	\$1,841,197.39	\$72,893.45
NOVEMBER	2022	\$2,046,754.07	\$81,045.54
DECEMBER	2022	\$1,835,225.48	\$72,649.56
JANUARY	2023	\$1,435,519.72	\$57,014.74
FEBRUARY	2023	\$1,496,412.45	\$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>20,317,426.74</u>	<u>805,781.44</u>
TOTAL 2022-2023		<u>\$22,476,500.80</u>	<u>\$891,494.51</u>

Tab 2 - Trend Broken Arrow, OK+

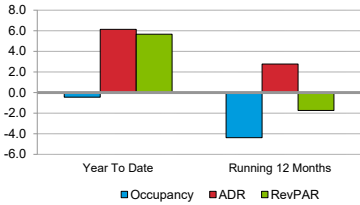
City of Broken Arrow CVB
For the Month of April 2025

Currency: USD - US Dollar

Monthly Percent Change



Overall Percent Change



Occupancy (%)	2023		2024												2025				
	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	
	This Year	59.5	48.0	49.1	53.7	59.7	58.1	59.9	65.0	59.6	59.9	53.5	59.7	54.7	47.4	47.5	53.5	58.7	60.0
	Last Year	57.1	47.2	49.6	54.9	60.7	57.1	64.4	68.5	63.2	58.8	62.8	64.6	59.5	48.0	49.1	53.7	59.7	58.1
	Percent Change	4.2	1.5	-0.9	-2.0	-1.5	1.6	-7.1	-5.2	-5.8	1.8	-14.8	-7.6	-8.1	-1.1	-3.2	-0.4	-1.8	3.4

Year To Date			
2023	2024	2025	
55.6	55.2	54.9	
57.4	55.6	55.2	
-3.1	-0.7	-0.4	

Running 12 Months			
2023	2024	2025	
59.2	59.2	56.6	
59.6	59.2	59.2	
-0.8	0.1	-4.4	

ADR	2023			2024												2025			
	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
This Year	99.79	89.31		94.32	95.83	96.31	99.12	100.78	101.00	100.83	96.50	95.65	103.65	104.14	94.66	97.00	101.16	103.78	106.51
Last Year	99.70	91.27		92.40	96.00	107.66	100.52	103.71	108.66	97.41	91.93	95.86	98.49	99.79	89.31	94.32	95.83	96.31	99.12
Percent Change	0.1	-2.1		2.1	-0.2	-10.5	-1.4	-2.8	-7.1	3.5	5.0	-0.2	5.2	4.4	6.0	2.8	5.6	7.8	7.5

Year To Date			
2023	2024	2025	
99.62	96.49	102.41	
92.09	99.62	96.49	
8.2	-3.1	6.1	

Running 12 Months			
2023	2024	2025	
99.15	97.92	100.63	
90.57	99.15	97.92	
9.5	-1.2	2.8	

RevPAR	2023			2024												2025			
	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
	This Year	59.41	42.83	46.31	51.50	57.54	57.54	60.32	65.62	60.10	57.79	51.22	61.86	57.00	44.90	46.10	54.14	60.88	63.91
	Last Year	56.95	43.12	45.79	52.66	65.34	57.44	66.81	74.44	61.61	54.08	60.24	63.58	59.41	42.83	46.31	51.50	57.54	57.54
Percent Change	4.3	-0.7	1.1	-2.2	-11.9	0.2	-9.7	-11.9	-2.5	6.9	-15.0	-2.7	-4.1	4.8	-0.4	5.1	5.8	11.1	

Year To Date			
2023	2024	2025	
55.36	53.23	56.25	
52.81	55.36	53.23	
4.8	-3.8	5.7	

Running 12 Months			
2023	2024	2025	
58.65	57.99	56.98	
54.00	58.65	57.99	
8.6	-1.1	-1.7	

Supply	2023				2024										2025				
	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	
	This Year	34,290	35,433	35,433	32,004	35,433	34,290	35,433	34,290	35,433	35,433	34,290	35,433	34,290	35,433	35,433	32,004	35,433	34,290
	Last Year	34,290	35,433	35,433	32,004	35,433	34,290	35,433	34,290	35,433	35,433	34,290	35,433	34,290	35,433	35,433	32,004	35,433	34,290
Percent Change	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Year To Date			
2023	2024	2025	
137,160	137,160	137,160	
137,160	137,160	137,160	
0.0	0.0	0.0	

Running 12 Months			
2023	2024	2025	
417,195	417,195	417,195	
417,195	417,195	417,195	
0.0	0.0	0.0	

Demand	2023				2024												2025			
	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr		
	This Year	20,415	16,992	17,395	17,199	21,170	19,906	21,210	22,280	21,118	21,218	18,362	21,145	18,768	16,807	16,840	17,128	20,787	20,576	
	Last Year	19,587	16,740	17,561	17,556	21,503	19,595	22,826	23,493	22,409	20,844	21,548	22,873	20,415	16,992	17,395	17,199	21,170	19,906	
	Percent Change	4.2	1.5	-0.9	-2.0	-1.5	1.6	-7.1	-5.2	-5.8	1.8	-14.8	-7.6	-8.1	-1.1	-3.2	-0.4	-1.8	3.4	

Year To Date			
2023	2024	2025	
76,215	75,670	75,331	
78,665	76,215	75,670	
-3.1	-0.7	-0.4	

Running 12 Months			
2023	2024	2025	
246,789	247,070	236,239	
248,715	246,789	247,070	
-0.8	0.1	-4.4	

Revenue	2023				2024												2025			
	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr		
	This Year	2,037,296	1,517,504	1,640,755	1,648,199	2,038,981	1,973,169	2,137,479	2,250,173	2,129,367	2,047,611	1,756,397	2,191,725	1,954,498	1,590,972	1,633,504	1,732,694	2,157,260	2,191,552	
	Last Year	1,952,772	1,527,838	1,622,642	1,685,324	2,315,058	1,969,735	2,367,359	2,552,716	2,182,956	1,916,122	2,065,503	2,252,858	2,037,296	1,517,504	1,640,755	1,648,199	2,038,981	1,973,169	
	Percent Change	4.3	-0.7	1.1	-2.2	-11.9	0.2	-9.7	-11.9	-2.5	6.9	-15.0	-2.7	-4.1	4.8	-0.4	5.1	5.8	11.1	

Year To Date			
2023	2024	2025	
7,592,759	7,301,104	7,715,010	
7,243,950	7,592,759	7,301,104	
4.8	-3.8	5.7	

Tab 2 - Multi-Segment

Currency: USD - US Dollar

Oklahoma Hotel & Lodging Association

For the month of: April 2025

	Current Month - April 2025 vs April 2024												Year to Date - April 2025 vs April 2024												Participation			
	Occ %		ADR		RevPAR		Percent Change from April 2024						Occ %		ADR		RevPAR		Percent Change from YTD 2024						Properties		Rooms	
	2025	2024	2025	2024	2025	2024	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold	2025	2024	2025	2024	2025	2024	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold	Census	Sample	Census	Sample
United States	63.9	65.2	161.28	158.39	103.11	103.24	-1.9	1.8	-0.1	0.6	0.7	-1.2	59.8	59.9	158.71	155.81	94.86	93.37	-0.3	1.9	1.6	2.3	0.7	0.4	63424	38120	5653195	4333332
West South Central	62.5	65.0	125.94	127.80	78.65	83.08	-3.9	-1.5	-5.3	-4.5	0.9	-3.1	59.4	60.3	125.32	121.58	74.38	73.33	-1.6	3.1	1.4	2.2	0.8	-0.8	9111	5843	764714	608727
Oklahoma	56.8	55.0	100.81	96.98	57.23	53.34	3.2	3.9	7.3	7.5	0.2	3.5	51.5	50.0	94.53	92.20	48.70	46.06	3.1	2.5	5.7	6.1	0.4	3.5	1017	595	76524	54244

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