

## 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:** Occupancy Rate = Rooms Sold ÷ Total Rooms Available

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

**Formula:** ADR = Total Room Revenue ÷ Number of Rooms Sold

**RevPAR (Revenue Per Available Room):** How much money a hotel makes per room, whether it's occupied or not. **Formula:** RevPAR = ADR × 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
<b>227 CVB-HOTEL MOTEL</b>								
<b>1700 GENERAL GOVERNMENT</b>								
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
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+

Currency: USD - US Dollar

City of Broken Arrow CVB  
For the Month of April 2022



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## 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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