

# Visit Broken Arrow – Monthly Tourism Manager Report, May 2026

**Prepared by:** Makala Barton, Tourism Manager

**Presented to:** Visit Broken Arrow Board of Directors

## 1. Budget Report

Significant Spending in May:

- Uber - \$1,234.39
- Gift Cards for WiMG Conference: \$315
- InHouse: \$9,615
- SiriusXM: \$419 (annual charge for Rose District Music)

Remaining Grant Funding for FY26: \$13,125 unencumbered (\$90,000 to start)  
(Unencumbered remaining: \$10,625)

Remaining Film Incentive Funding for FY26: \$14,559 unencumbered (\$100,000 to start)

## 2. Hotel/Motel Tax Collections

- May 2026 collection was \$74,496.63, **down** from \$72,682.17 in May 2025.
- Fiscal YTD is \$790,893.08, **up** from \$769,264.13 at the same time last year.

## 3. General Tourism Activity for May

- Flyover Set Visit
- Sunset Amphitheater Meeting
- Hotel Discussions
- Worked on Marketing Proposals
- Reel-Scout/ Film Festival/Film Incentives
- Municipal Tourism Professionals virtual meeting
- MTHLA Luncheon at Stoney Creek
- Conference Swag and planning preparations for several upcoming events

## 4. Upcoming Events:

- Makala panelist at MTHLA monthly luncheon – The Suburban Show
- WiMG Conference June 22-25
- Block Party June 26-27
- Christian Interpreters Conference July 9-11
- Sponsoring APO Conference July 13-15 (booth and tote bag sponsor)

	April 25	April 26
Occupancy %	60%	59.7%
ADR	\$106.44	\$105.00
RevPAR	\$63.88	\$62.63

**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

CITY OF BROKEN ARROW  
HOTEL/MOTEL TAX RECEIPTS

		TAXABLE SALES	TAX RECEIVED
JULY	2025	\$2,190,483.81	\$86,988.24
AUGUST	2025	\$2,129,032.31	\$84,428.14
SEPTEMBER	2025	\$1,902,497.54	\$75,541.71
OCTOBER	2025	\$1,707,572.36	\$67,842.64
NOVEMBER	2025	\$1,972,449.94	\$78,339.07
DECEMBER	2025	\$1,883,087.16	\$74,771.38
JANUARY	2026	\$1,421,837.55	\$56,921.00
FEBRUARY	2026	\$1,441,923.72	\$57,261.68
MARCH	2026	\$1,572,597.22	\$61,601.87
APRIL	2026	\$1,830,645.45	\$72,700.72
MAY	2026	\$1,876,153.95	\$74,496.63
JUNE	2026	\$0.00	\$0.00
Year-to-Date		<u>19,928,281.01</u>	<u>790,893.08</u>
TOTAL 2025-2026		<u>\$19,928,281.01</u>	<u>\$790,893.08</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	\$2,124,543.66	\$84,354.14
Year-to-Date		<u>19,483,097.22</u>	<u>769,264.13</u>
TOTAL 2024-2025		<u>\$21,607,640.88</u>	<u>\$853,618.27</u>

DIVISION	ORG	OBJ	PROJECT	ACCOUNT	ACCOUNT DESCRIPTION	TYPE	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
1700	2271700	530110		227-10-17-1700-000-530110-	REG&CERT	E	4,550	0	4,550	3,154.39	0.00	1,396	69.30
1700	2271700	530850		227-10-17-1700-000-530850-	DUES	E	10,450	0	10,450	9,254.00	0.00	1,196	88.60
1700	2271700	530870		227-10-17-1700-000-530870-	PROFSERV	E	310,330	44,450	354,780	265,027.98	22,042.05	67,710	80.90
1700	2271700	540070		227-10-17-1700-000-540070-	BLDGMAIN	E	2,000	0	2,000	656.45	63.55	1,280	36.00
1700	2271700	540280		227-10-17-1700-000-540280-	MISCCONT	E	1,000	0	1,000	767.50	0.00	233	76.80
1700	2271700	540330		227-10-17-1700-000-540330-	OTHERRENT	E	31,000	0	31,000	21,445.00	0.00	9,555	69.20
1700	2271700	540550		227-10-17-1700-000-540550-	MAINSERV	E	6,520	0	6,520	2,434.48	0.00	4,086	37.30
1700	2271700	550030		227-10-17-1700-000-550030-	TRAVEL	E	14,000	0	14,000	6,609.08	0.00	7,391	47.20
1700	2271700	550080		227-10-17-1700-000-550080-	GRNTINCNV	E	190,000	0	190,000	64,297.94	0.00	125,702	33.80
1700	2271700	550100		227-10-17-1700-000-550100-	SERVCONT	E	72,500	0	72,500	50,000.00	0.00	22,500	69.00
1700	2271700	550240		227-10-17-1700-000-550240-	ONG	E	1,000	0	1,000	395.35	0.00	605	39.50
1700	2271700	550250		227-10-17-1700-000-550250-	PSO	E	2,000	0	2,000	962.03	222.97	815	59.30
1700	2271700	550280		227-10-17-1700-000-550280-	CONTRSER	E	47,500	0	47,500	4,152.00	0.00	43,348	8.70
1700	2271700	550360		227-10-17-1700-000-550360-	PRINTING	E	6,000	0	6,000	3,800.16	557.50	1,642	72.60
1700	2271700	550390		227-10-17-1700-000-550390-	POSTAGE	E	200	0	200	84.25	0.00	116	42.10
1700	2271700	550540		227-10-17-1700-000-550540-	DATASERV	E	1,500	0	1,500	1,220.48	581.00	-301	120.10 *
1700	2271700	560200		227-10-17-1700-000-560200-	VEHICSUPP	E	0	0	0	41.46	0.00	-41	100.00 *
1700	2271700	560210		227-10-17-1700-000-560210-	FUEL	E	1,500	0	1,500	231.39	0.00	1,269	15.40
1700	2271700	560230		227-10-17-1700-000-560230-	MATERIALS	E	6,500	0	6,500	6,949.86	10.49	-460	107.10 *
1700	2271700	570020		227-10-17-1700-000-570020-	VEHICLES	E	0	8,487	8,487	6,173.64	0.00	2,313	72.70
1700	2271700	570170		227-10-17-1700-000-570170-	MISCCAP	E	0	25,000	25,000	0.00	0.00	25,000	0.00
					Total 2271700 GENERAL GOVERNMENT		708,550	77,937	786,487	447,657.44	23,477.56	315,352	59.90
					Total 1700 GENERAL GOVERNMENT		708,550	77,937	786,487	447,657.44	23,477.56	315,352	59.90
					Revenue Total		0	0	0	0.00	0.00	0	0.00
					Expense Total		708,550	77,937	786,487	447,657.44	23,477.56	315,352	59.90
					Grand Total		708,550	77,937	786,487	447,657.44	23,477.56	315,352	59.90