

Monthly Update

Travel Promotion Division

August 2012

Travel Promotion Administration

Met with Representative Skye Niel and organizers of the Pro Rodeo Team Oklahoma to discuss funding and marketing opportunities for this group.

Began planning for the 2012 Governor's Conference on Tourism with staff and other industry leaders.

Completed revisions and printing of the Agritourism brochures: Wineries, Western Experience, Land Bounty, and Hunting.

Continuing negotiations with talent on the new advertising campaign.

Met with Moroch on trayliner creative for the McDonald's locations along the turnpikes.

Held meetings with staff to review content and layout for next editions of Outdoor Guide and Travel Guide.

Attended the International Marketing Retreat, June 18-19, in Wichita, KS. Others in attendance included staff from the state of Kansas tourism department, our international consultant and representatives from the UK and Germany fulfillment house. Reviewed results, strategies and trends to map out marketing plan for FY13.

Met with the following vendors/organizations to review current programs and proposals for FY13: MetroFamily Magazine, Certified Folder Display Service, Inc. and the Oklahoma Press Association.

Finalized television and newspaper ads for the blue-green algae campaign. TV spots began running in early July. Newspaper ads began around July 12 in approximately 50 statewide community and lake publications.

Hosted a Tourism Promotion Advisory Committee meeting on June 14.

Shel Wagner and Tommy Evans with Discover Oklahoma both received a bronze Telly Award in the Travel/Tourism category for their work on a genealogy segment about Cement, OK.

Sales Use Tax Report – Page 7

Consumer and Trade Marketing

Met with event organizers of Kingfisher in Lights and the Kingfisher Chamber of Commerce to discuss opportunities for additional marketing. They would like to increase motorcoach traffic and bring new attention to the new lighting system they have invested in.

Participated in the Travel Alliance Partners monthly conference call. This is an added benefit of being on the President's Guild.

Attended the Quarterly Tourism Oriented Directional Signage (TODS) meeting at the Oklahoma Department of Transportation.

Met with Heidi Beierle with the Fish and Wildlife office in the Wichita Mountains area. She is working to create a master plan for bicycle and pedestrian-friendly amenities on the east side of the refuge. She is trying to see if this will work within the scenic byways program.

Continue working on the FY13 schedule for the Oklahoma Road Shows.

Completed work on the non-woven giveaway bags for the FY13 consumer show season. Twenty-three partners are participating. The bags will be orange with blue handles and piping.

Attended the Travel Alliance Partners TAP Dance in Shreveport, LA. Travel Alliance Partners, LLC is a partner-owned organization of the 33 premier tour operators in the United States and Canada. Each is a regional expert with new and unique itineraries. Each Partner operates under the highest standards for business ethics and product quality. Partners purchase products in a profitable fashion, pass the savings on to the consumers and increase market share with key suppliers. This is an invitation only show. Other Oklahoma partners attending included Oklahoma City Convention and Visitors Bureau, Chickasaw Nation and Cherokee Nation.

Participated in the annual international planning retreat with representatives from the State of Kansas.

Attended the Green Country Annual Meeting in Miami OK.

Launched the Oklahoma Exhibitions Consumer Trade Show program for FY13.

Attended and spoke at the 10th Anniversary of the Verden Separate School in Chickasha.

Attended the Kansas City Just For Her Expo, May 31-June 2. Table Partners included Green Country, Norman CVB, Chickasaw Country-Nation, Pine Lodge Resort, Great Plains Country, Edmond CVB and Ponca City Tourism. Brochure Partners included Muskogee Chamber of Commerce, Miami CVB and Tenkiller Lake Association. The attendance at this show was estimated between 10,000 and 12,000. We distributed approximately 1,900 brochures.

Attended the Red Hat International Convention, June 28-July 1. Industry partners also attending the show included Ponca City Tourism, Oklahoma City CVB and Chickasaw Country-Nation. Brochure partners included Norman CVB, Great Plains Country, OKC National Memorial, Frontier Country and Miami CVB. Attendance at the show was about 2,000, with approximately 1,600 brochures distributed.

Traveler Response Information Program (TRIP)

Brochure Fulfillment & Customer Service Program

- During July 2012, we processed orders for 65,836 brochures which is an increase of 8% from the number of brochures ordered in July 2011.
- Brochure fulfillment program revenue collected for the month of July was \$28,713.28. This is an increase of 1% from July 2011 and is 25% above budgeted revenue. Brochure fulfillment program revenue collected for FY 2012 was \$265,220.31 which was 42% above budgeted revenue.
- There were 87 active fulfillment agreement partners during the month of July.
- Handled 412 e-mail inquiries from consumers during June and July including researching and crafting a response.
- Handled 410 consumer inquiries by telephone during June and July.
- Received and filled bulk orders for boxes of brochures from 94 different tourism industry organizations during June and July.

TravelOK.com and Interactive Team

- Two new staff members joined the team at the end of July. Brian Monds and Sean Corrales will both serve as web developers for the TravelOK.com and DiscoverOklahomaTV.com sites. Brian and Sean each bring a wealth of private sector web development experience to OTRD.
- Began adding weekly fishing and lake level reports to the CheckMyOKLake.com microsite for 50 lakes per week. Information is provided by the Wildlife Department with our digital content team editing and posting the information to the site.
- In preparation for our July eNewsletter which prominently featured Oklahoma's barbecue restaurants and festivals, the digital content team rewrote and optimized all 168 barbecue restaurant listings on TravelOK.com including fact checking details and adding photos.
- Researched and created listings for 19 hiking trail systems across the state and will continue researching and adding trail systems at all major hiking areas.
- Quantcast.com released their June figures at the end of July, and as of June 30th TravelOK.com ranked #4 among state tourism department websites for total visitors and #2 for page views per visit. This is the highest that TravelOK.com has ever ranked and put us behind only Michigan, Florida and Virginia.
- Increased the percentage of out-of-state users on TravelOK.com by 8% in July 2012 compared to July 2011.
- Mailed festival and event survey forms to over 1,000 event organizers calling for submission of 2013 events for placement on TravelOK.com. To date 165 event submissions have been received and pages built for their 2013 events.
- After meeting with Colonel Teague of the Army Corps of Engineers, and realizing that none of the Corps campgrounds were on TravelOK.com, researched all Corps-managed campgrounds and added pages for each on TravelOK.com. Additionally, the team associated each campground with the pages for nearby bodies of water and/or outdoor recreation areas for easy cross-referencing by our users.
- Obtained permission from the Oklahoma Water Resources Board to utilize their lake maps on TravelOK.com and uploaded .pdf lake maps for each lake featured in their Oklahoma Water Atlas to the appropriate lake page on TravelOK.com. These lake maps were also added to appropriate state parks.
- Created a research page in the CheckMyOKLake microsite and added several articles, white papers and other informative documents for the public to use as research materials.
- Updated our Illinois River Float Trips and Camping article to include more usable and up-to-date information. Illinois River float trip outfitter pages were also fact checked and updated in conjunction with this effort.
- Researched casinos missing from the TravelOK.com database and added pages for the 14 new casinos found.
- Performed a sitewide content audit identifying any non-relevant tagging or outdated information. The punchlist from this project is currently being worked to overcome issues found. This project also resulted in recommendations for future article content needs.
- During the month of July there were 472,292 visitor sessions on TravelOK.com and 2,348,885 page views on the site. This broke the all-time monthly traffic record for the site which was just set last month and also broke the record for the most page views on the site in a single month.

- Added 57 new photos to the TravelOK.com main Photo Gallery during July. There were a total of 165,642 slideshows viewed on the site.
- 456 new user comments about individual tourism properties or website articles were reviewed and posted to the site during June and July.
- During June and July the digital content team created 616 new listing pages and edited or updated another 791 listing pages.
- The May e-mail blast was themed around camping and delivered to 50,669 subscribers with an open rate of 31% and a click-through rate of 43%.
- The June e-mail blast was themed around 4th of July celebrations and delivered to 53,451 subscribers with an open rate of 27% and a click-through rate of 41%.
- The July eNewsletter featured top barbecue restaurants and festivals and a grand lake vacation contest. Statistics for this eNewsletter will be available in mid-August.
- During late May and most of June a contest was hosted on TravelOK.com to give away a Grand Lake vacation package. The prize package included two free rooms at Grand Lake Casino Lodge, two free passes to the Darryl Starbird National Rod & Custom Car Hall of Fame Museum, two free passes for horseback riding at Monkey Island Trail Rides, two free passes to Har-Ber Village Museum, four free rounds of golf at Patricia Island Golf Club, four free rounds of golf at Shangri-La Golf Club, \$100 in slot machine free play and \$25 in blackjack match play at Grand Lake Casino and free lunch and dinner vouchers at End Zone Restaurant at Grand Lake Casino. There were 5,111 entries in the contest and the winner was Jef Gardner from Knoxville, TN.
- During late June and most of July a contest was hosted on TravelOK.com to give away a Grand Lake vacation package. The prize package included a free two-night stay in a cabin for two at Wildwood Cove Resort, steak and lobster dinner for two at The Artichoke Restaurant & Bar, two free parasailing passes, two free passes for dinner and a show at Picture in Scripture Amphitheater and a free romantic portrait session for two. There were 4,783 entries in the contest and the winner was Rheta Landon from Wichita, Kansas.
- TravelOK's brand page on the Foursquare.com social media site grew to 35,979 followers by the end of July, up from 33,589 in June. A total of 23 new tips and two new lists were added to our Foursquare brand page for visitors to discover as they check in at locations across the state.
- TravelOK's Twitter following grew to 4,218 by the end of July, up from 4,076 in June. TravelOK was @ mentioned 241 times during July and was retweeted 161 times during July.
- The TravelOK brand page on Google+ grew to 423 followers by the end of July, up from 364 followers in June.
- TravelOK's Pinterest page had 491 followers by the end of July, up from 425 in June and there were 391 repins of TravelOK content during the month which created additional links to our site.
- The TravelOK fan page on Facebook grew to 11,233 likes by the end of July, up from 11,033 in June. During July Facebook statistics reported that 1,399 people were talking about our fan page on the Facebook site.

Literature Distribution Center

- Supplied a total of 520,170 tourism brochures to walk-ins, trade shows, state parks and tourism information centers during June and July.
- Received 719,510 tourism brochures from industry members for distribution in response to calls for resupply. Placed brochures received into inventory.

Trip Activity Report, June/July – Pages 8-9

Tourism Information Centers

We purchased a beverage cooler for Miami last month, and for the first time they are selling cold beverages (soft drinks & water). They generated \$1,154.58 in gross revenue on the beverage sales alone. In two months the beverage cooler will have paid for itself.

The Capitol location saw a huge increase in tour participants compared to last July. They had 1,014 tour participants compared to 650 the previous July.

The partnership agreement with the Oklahoma Turnpike Authority to establish a Pikepass Store at the OKC TIC has been fully executed. OTA has agreed to cover all expenses related to their portion of the remodel, all highway signage expenses with ODOT, fiber or Cox internet construction expense, and 50% of the OKC TIC's non-employee operating expenses. There is a lot of work to be done, preparing bid specs, DCS review and final bid review, but we are hopeful the store can be operational by January.

The information center/gift shop on the first floor of the First National Center was closed June 22.

TIC Attendance Report, June/July – Pages 10-11

TIC Gift Shop Revenue Report, June/July – Pages 12-13

Discover Oklahoma

Tommy Evans and Shel Wagner received a Telly Award for “Outstanding TV Segment” for their package on genealogical tourism. Their entry was in competition with entities who also produce travel-themed television shows, such as Discovery Channel, History Channel, E!, and Turner Studios.

Discover Oklahoma produced 4 new episodes in July and 3 shows in June, featuring destinations and/or tapings in Broken Arrow, Tulsa, Hitchcock, Oklahoma City, Fairview, Temple, Norman, Jenks, Woodward, Pauls Valley, Anadarko, Weatherford, Yukon, Harrah, Okemah, Guthrie, Sulphur, Edmond, Catoosa and Miami.

The Genealogy “Getting Started” video is complete and ready to be uploaded to the Genealogy section of TravelOK.com.

A special package was also produced to introduce the Oklahoma Ford Dealers as a sponsor of our show, and replacement shots of the new Ford vehicle were produced to replace the Chevy clips in the show's opening and closing sequences.

Shel Wagner wrote two newspaper articles for the Sunday edition of the Oklahoman in June and July. Articles included her Cotton County noodling adventure and Lake Eufaula.

Recorded the Travel Minute radio events segment for July and August which broadcasts from dozens of radio stations across the state and promotes festivals and other travel events.

In addition to editing the weekly television show, Walt Cox also produces video packages to accompany weekly travel segments on KSBI and KFOR (guest-hosted by Sandy Pantlik) and on KWTV (guest-hosted by Jenifer Reynolds).

Tommy Evans edits the weekly show tease that airs on KOTV in Tulsa (guest-hosted by Dino Lalli) and in all other markets read by the local affiliate anchors.

Discover Oklahoma traditionally rebroadcasts May ratings episodes in June, and this year was no exception. May stories are usually some of the year's best and re-running them gives the destinations much appreciated extra exposure (or for some viewers, a chance to see shows they missed because of Thunder pre-game specials, graduation, prom, etc.)

Stories in Jet, Oklahoma City, Spiro, Shawnee, Lake Murray, Watonga, Alva, Edmond, Canadian, Beaver, Frederick, Springer, Ames, Chandler, Sayre, Merritt, Avery, Shattuck, Weatherford, Stillwater, and Arcadia all received additional exposure via re-aired episodes.

A new show was produced for June 30, featuring destinations in Tulsa, Oklahoma City, Norman, Lindsay, Cookson, and Edmond. Also, an educational package was created regarding Blue-Green Algae resources and website.

Met with Kenneth Floyd to further plan the upcoming Floyd's RV sponsored episode of AAA's Discover Oklahoma.

OKLAHOMA TOURISM PROMOTION TAX
MONTHLY APPORTIONMENTS AND DEPOSITS
Current Month is: July 2012

MONTH	DEPOSITS		YEAR-TO-DATE DEPOSITS	ANNUAL PERCENT CHANGE
FY 1988	TOURISM TAX		\$1,041,662.19	
FY 1989	TOURISM TAX		\$1,925,861.02	84.88%
FY 1990	TOURISM TAX		\$2,106,655.19	9.39%
FY 1991	TOURISM TAX		\$2,178,059.70	3.39%
FY 1992	TOURISM TAX		\$2,381,374.15	9.33%
FY 1993	TOURISM TAX		\$2,430,399.81	2.06%
FY 1994	TOURISM TAX		\$2,559,589.19	5.32%
FY 1995	TOURISM TAX		\$2,889,317.03	12.88%
FY 1996	TOURISM TAX		\$2,985,066.27	3.31%
FY 1997	TOURISM TAX		\$3,362,916.15	12.66%
FY 1998	TOURISM TAX		\$3,631,768.43	7.99%
FY 1999	TOURISM TAX		\$3,784,899.92	4.22%
FY 2000	TOURISM TAX		\$3,878,018.25	2.46%
FY 2001	TOURISM TAX		\$4,119,869.71	6.24%
FY 2002	TOURISM TAX		\$4,406,530.01	6.96%
FY 2003	TOURISM TAX		\$4,117,659.50	-6.56%
FY 2005	TOURISM TAX		\$4,679,044.20	4.25%
FY 2006	TOURISM TAX		\$5,051,071.25	7.95%
FY 2007	TOURISM TAX		\$5,401,290.32	6.93%
<hr/>				
MONTH	SALES TAX AND USE TAX DEPOSITED FOR	PERCENT CHANGE (Y2/Y1)	YEAR-TO-DATE SALES TAX & USE TAX DEPOSITS	ANNUAL PERCENT CHANGE
FY 2008			\$6,995,865.93	9.53%
FY 2009			\$7,228,898.76	3.33%
FY 2010			\$6,580,867.54	-8.96%
FY 2011			\$6,762,335.51	2.76%
<hr/>				
Jul-11	\$612,867.35	9.47%	\$612,867.35	
Aug-11	\$586,461.13	7.19%	\$1,199,328.48	8.34%
Sep-11	\$599,021.33	8.31%	\$1,798,349.81	8.33%
Oct-11	\$596,475.49	9.42%	\$2,394,825.30	8.60%
Nov-11	\$595,884.82	9.81%	\$2,990,710.12	8.84%
Dec-11	\$627,928.28	6.38%	\$3,618,638.40	8.41%
Jan-12	\$672,816.29	11.23%	\$4,291,454.69	8.84%
Feb-12	\$586,058.62	10.71%	\$4,877,513.31	9.06%
Mar-12	\$610,336.99	17.89%	\$5,487,850.30	9.98%
Apr-12	\$649,349.13	7.92%	\$6,137,199.43	9.76%
May-12	\$624,453.87	7.56%	\$6,761,653.30	9.55%
Jun-12	\$669,951.65	13.53%	\$7,431,604.95	9.90%
FY 2012			\$7,431,604.95	9.90%
Jul-12	\$669,136.77	9.18%	\$669,136.77	9.18%

TRIP Activity Report June 2012

Comparisons

Metric	June 2012			June 2011			FY 2012		
	June 2012	May 2012	% Change	June 2012	June 2011	% Change	FY 2012	FY 2011	% Change
Literature Requests									
Phone	0	0	N/A	0	43	(100.00%)	76	6,463	(98.82%)
Voice Mail	140	163	(14.11%)	140	293	(52.22%)	1,873	1,868	0.27%
US Mail	7	55	(87.27%)	7	17	(58.82%)	730	734	(0.54%)
E-Mail	0	0	N/A	0	33	(100.00%)	200	547	(63.44%)
Website	4,297	4,478	(4.04%)	4,297	4,278	0.44%	36,991	36,434	1.53%
Reader Service	1,545	2,406	(35.79%)	1,545	1,157	33.54%	10,949	12,582	(12.98%)
Total Literature Requests	5,989	7,102	(15.67%)	5,989	5,821	2.89%	50,819	58,628	(13.32%)
Website Activity									
Total Visitor Sessions	428,035	308,896	38.57%	428,035	272,455	57.10%	2,466,019	2,025,308	21.76%
Total Unique Visitors	328,565	304,760	7.81%	328,565	259,408	26.66%	2,320,846	1,915,771	21.14%
Total Page Views	2,075,331	1,934,830	7.26%	2,075,331	2,107,566	(1.53%)	15,703,160	13,947,659	12.59%
Avg. Sessions Per Day	14,268	9,964	43.19%	14,268	9,082	57.10%	6,740	5,544	21.57%
Avg. Length of Session	8:02	9:44	(17.47%)	8:02	10:07	(20.59%)	9:37	9:55	(3.12%)
Avg. Page Views per Session	4.85	6.26	(22.57%)	4.85	7.74	(37.34%)	6.51	6.78	(4.10%)
Social Media									
TravelOK Twitter Followers ¹	4,076	3,901	4.49%	4,076	1,573	159.12%	2,503	N/A	N/A
TravelOK Twitter Mentions ²	371	313	18.53%	371	196	89.29%	4,751	N/A	N/A
TravelOK Twitter Retweeted ²	264	218	21.10%	264	95	177.89%	3,029	N/A	N/A
TravelOK Foursquare Followers ¹	33,589	30,662	9.55%	33,589	22,848	47.01%	10,741	N/A	N/A
TravelOK Google+ Followers ³	364	340	7.06%	364	N/A	N/A	364	N/A	N/A
TravelOK Pinterest Followers ⁴	425	343	23.91%	425	N/A	N/A	425	N/A	N/A
TravelOK Facebook Followers ⁵	11,033	10,799	2.17%	11,033	N/A	N/A	607	N/A	N/A
TravelOK Social Media Click-Thrus ²	4,759	5,115	(6.96%)	4,759	1,073	343.52%	23,745	N/A	N/A
E-Newsletter Program									
Total Messages Delivered	50,669	49,302	2.77%	50,669	34,180	48.24%	461,185	378,469	21.86%
Open Rate	30.74%	27.00%	13.85%	30.74%	33.87%	(9.24%)	31.72%	30.69%	3.34%
Click-Through Rate	42.97%	35.26%	21.87%	42.97%	45.69%	(5.95%)	38.54%	35.55%	8.42%
List Opt-Ins	2,996	2,364	26.73%	2,996	841	256.24%	20,470	7,159	185.93%

¹March 2011 was the first month that these figures were tracked. Comparisons will be shown as history is accumulated.

²June 2011 was the first month that these figures were tracked. Comparisons will be shown as history is accumulated.

³November 2011 was the first month that this figure was tracked. Comparisons will be shown as history is accumulated.

TRIP Activity Report July 2012

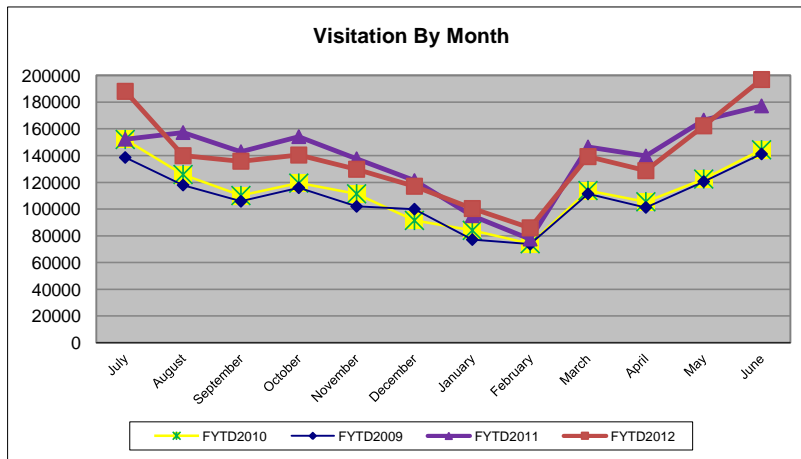
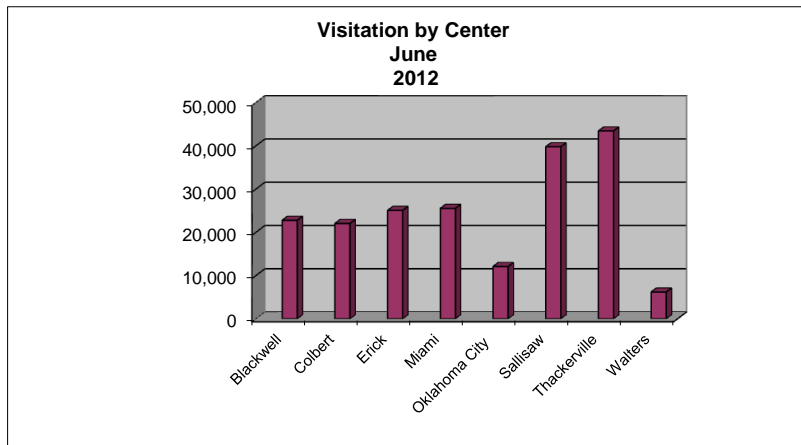
Comparisons

Metric	July 2012	June 2012	% Change	July 2012	July 2011	% Change	FY 2013	FY 2012	% Change
Brochures Requested	65,726	67,283	(2.31%)	65,726	61,137	7.51%	65,726	61,137	7.51%
Website Activity									
Total Visitor Sessions	472,292	428,035	10.34%	472,292	249,722	89.13%	472,292	249,722	89.13%
Total Unique Visitors	359,067	328,565	9.28%	359,067	240,811	49.11%	359,067	240,811	49.11%
Total Page Views	2,348,885	2,075,331	13.18%	2,348,885	1,834,343	28.05%	2,348,885	1,834,343	28.05%
Avg. Sessions Per Day	15,235	14,268	6.78%	15,235	8,056	89.13%	15,235	8,056	89.13%
Avg. Length of Session	8:15	8:02	2.70%	8:15	9:53	(16.53%)	34.38%	9:53	(16.53%)
Avg. Page Views per Session	4.97	4.85	2.47%	4.97	7.35	(32.38%)	4.97	7.35	(32.38%)
Social Media									
TravelOK Twitter Followers	4,218	4,076	3.48%	4,218	1,748	141.30%	142	175	(18.86%)
TravelOK Twitter Mentions	241	371	(35.04%)	241	365	(33.97%)	241	365	(33.97%)
TravelOK Twitter Retweeted	161	264	(39.02%)	161	111	45.05%	161	111	45.05%
TravelOK Foursquare Followers	35,979	33,589	7.12%	35,979	24,396	47.48%	2,390	1,548	54.39%
TravelOK Google+ Followers ¹	423	364	16.21%	423	N/A	N/A	364	N/A	N/A
TravelOK Pinterest Followers ²	491	425	15.53%	491	N/A	N/A	66	N/A	N/A
TravelOK Pinterest Repins ⁴	391	507	(22.88%)	391	N/A	N/A	391	N/A	N/A
TravelOK Facebook Followers ³	11,233	11,033	1.81%	11,233	N/A	N/A	200	N/A	N/A
TravelOK Social Media Click-Thrus	5,647	4,759	18.66%	5,647	1,327	325.55%	5,647	1,327	325.55%
E-Newsletter Program									
Total Messages Delivered	53,451	50,669	5.49%	53,451	35,080	52.37%	514,636	413,549	24.44%
Open Rate	27.04%	30.74%	(12.04%)	27.04%	35.01%	(22.76%)	31.33%	31.05%	0.89%
Click-Through Rate	41.47%	42.97%	(3.49%)	41.47%	46.47%	(10.76%)	38.78%	36.46%	6.38%
List Opt-Ins	2,983	2,996	(0.43%)	2,983	2,234	33.53%	23,453	9,393	149.69%

¹November 2011 was the first month that this figure was tracked. Comparisons will be shown as history is accumulated.

Tourism Information Center Visitation Report June 2012

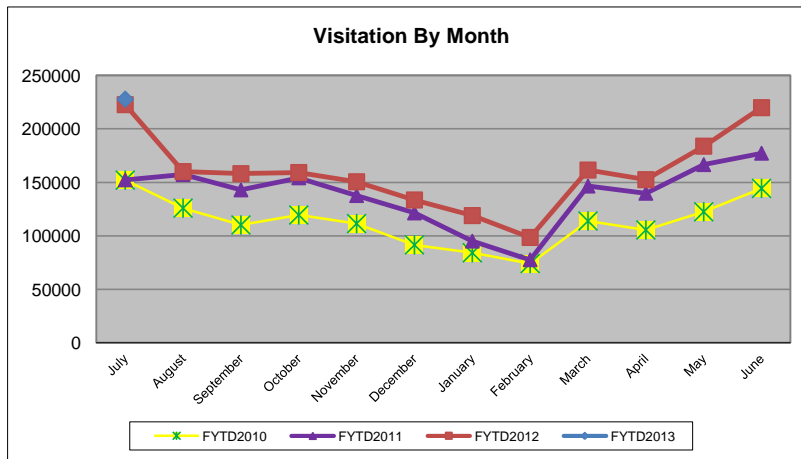
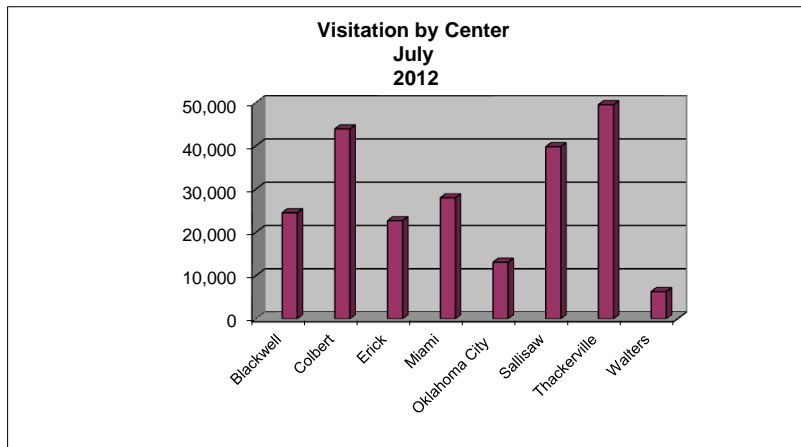
Location	This Month vs. Last Month			June This Year vs. June Last Year			YTD Comparison		
	June 2012	May 2012	% Change June/May	June 2012	June 2011	% Change	FY 2012	FY 2011	% Change
Blackwell	22,777	21,158	7.65%	22,777	21,096	7.97%	209,175	206,840	1.13%
Colbert	22,037	20,718	6.37%	22,037	24,920	(11.57%)	240,408	212,351	13.21%
Erick	25,067	21,362	17.34%	25,067	23,861	5.05%	221,133	224,810	(1.64%)
Miami	25,531	20,098	27.03%	25,531	28,414	(10.15%)	227,677	245,024	(7.08%)
Oklahoma City	12,090	10,213	18.38%	12,090	12,055	0.29%	110,987	114,394	(2.98%)
Sallisaw	39,772	24,832	60.17%	39,772	28,686	38.65%	241,989	227,635	6.31%
Thackerville	43,430	36,414	19.27%	43,430	33,082	31.28%	354,069	424,137	(16.52%)
Walters	6,199	7,492	(17.26%)	6,199	5,088	21.84%	63,510	60,104	5.67%
Total Visitation	196,903	162,286	21.33%	196,903	177,201	11.12%	1,668,948	1,715,295	(2.70%)
Capitol - Tour Participants	1,091	2,796	(60.98%)	1,091	1,001	8.99%	13,991	16,095	(13.07%)



* Thackerville Operated by the Chickasaw Nation

Tourism Information Center Visitation Report July 2012

Location	This Month vs. Last Month			July This Year vs. July Last Year			YTD Comparison		
	July 2012	June 2012	% Change June/May	July 2012	July 2011	% Change	FY 2013	FY 2012	% Change
Blackwell	24,531	22,777	7.70%	24,531	17,701	38.59%	24,531	17,701	38.59%
Colbert	43,901	44,956	(2.35%)	43,901	67,810	(35.26%)	43,901	67,810	(35.26%)
Erick	22,698	25,067	(9.45%)	22,698	24,538	(7.50%)	22,698	24,538	(7.50%)
Miami	27,972	25,531	9.56%	27,972	31,429	(11.00%)	27,972	31,429	(11.00%)
Oklahoma City	13,077	12,090	8.16%	13,077	13,002	0.58%	13,077	13,002	0.58%
Sallisaw	39,780	39,772	0.02%	39,780	28,013	42.01%	39,780	28,013	42.01%
Thackerville	49,501	43,430	13.98%	49,501	34,775	42.35%	49,501	34,775	42.35%
Walters	6,295	6,199	1.55%	6,295	5,377	17.07%	6,295	5,377	17.07%
Total Visitation	227,755	219,822	3.61%	227,755	222,644	2.30%	227,755	222,644	2.30%
Capitol - Tour Participants	1,014	1,091	(7.06%)	1,014	650	56.00%	1,014	650	56.00%



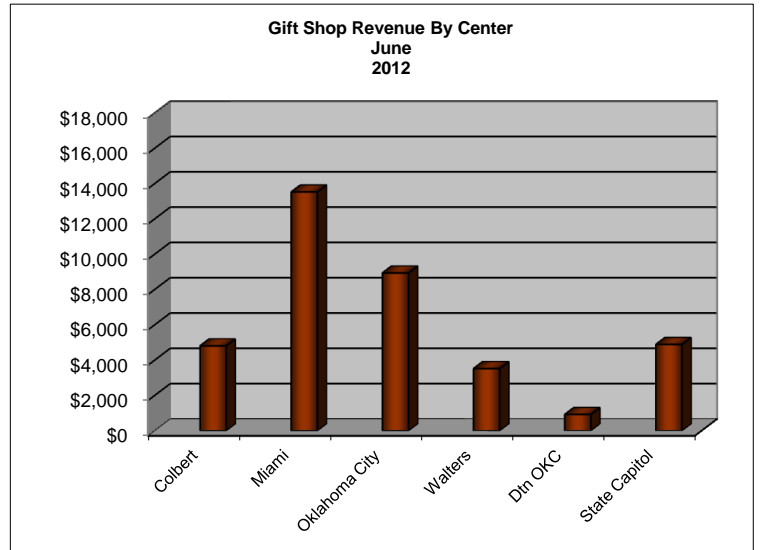
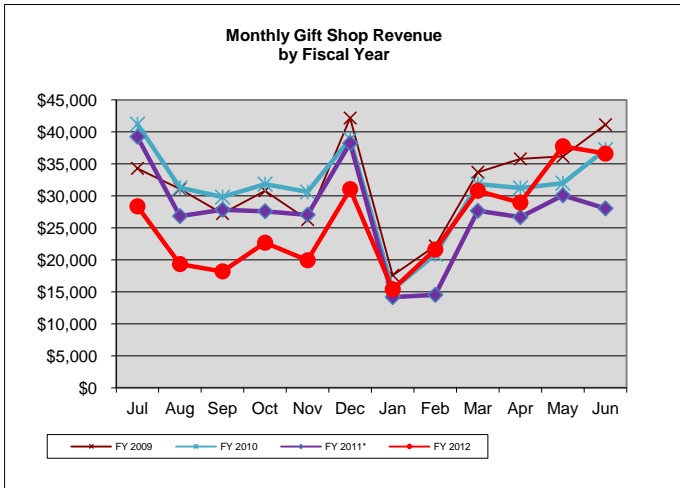
* Thackerville Operated by the Chickasaw Nation

Tourism Information Center Gift Shop Revenue June 2012

	Profit Margin			
	Gross Revenue	Cost of Goods Sold	Net Income	Profit Margin
Colbert	\$4,810.78	\$2,318.73	\$2,492.05	52%
Miami	\$13,527.16	\$6,342.09	\$7,185.07	53%
Oklahoma City	\$8,938.82	\$4,508.19	\$4,430.63	50%
Walters	\$3,524.65	\$1,816.12	\$1,708.53	48%
Dtn OKC	\$922.18	\$553.42	\$368.76	40%
State Capitol	\$4,888.92	\$2,267.81	\$2,621.11	54%
Total	\$36,612.51	\$17,806.36	\$18,806.15	51%

	Revenue		
	June 2012	June 2011	% Change
Colbert	\$4,810.78	\$4,519.95	6%
Miami	\$13,527.16	\$10,550.75	28%
Oklahoma City	\$8,938.82	\$5,520.57	62%
Walters	\$3,524.65	\$1,760.88	100%
Dtn OKC	\$922.18	\$1,488.01	(38%)
State Capitol	\$4,888.92	\$4,198.89	16%
Total	\$36,612.51	\$28,039.05	30.58%

	YTD Comparison		
	FYTD 2012 Revenue	FYTD 2011 Revenue	% Change
Colbert	\$44,574.38	\$35,924.95	24%
Miami	\$88,239.32	\$101,638.83	(13%)
Oklahoma City	\$69,271.66	\$69,087.41	0%
Walters	\$28,135.25	\$36,797.52	(24%)
Dtn OKC	\$16,484.62	\$25,162.10	(34%)
State Capitol	\$64,005.76	\$59,411.11	8%
Total	\$310,710.99	\$328,021.92	(5.28%)



Ranking by Sales Volume	
Center	Rank
Miami	1
Oklahoma City	2
Capitol	3
Colbert	4
Walters	5
Dtn OKC	6

Ranking by Sales Per Visitor	
Center	Rank
OKC (\$0.74)	1
Walters (\$0.57)	2
Miami (\$0.53)	3
Colbert (\$0.22)	4

Tourism Information Center Gift Shop Revenue July 2012

Profit Margin			
Gross Revenue	Cost of Goods Sold	Net Income	Profit Margin

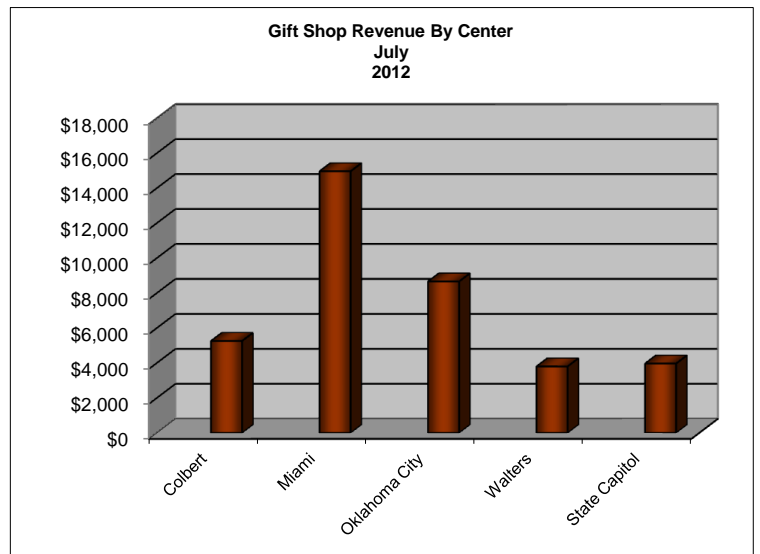
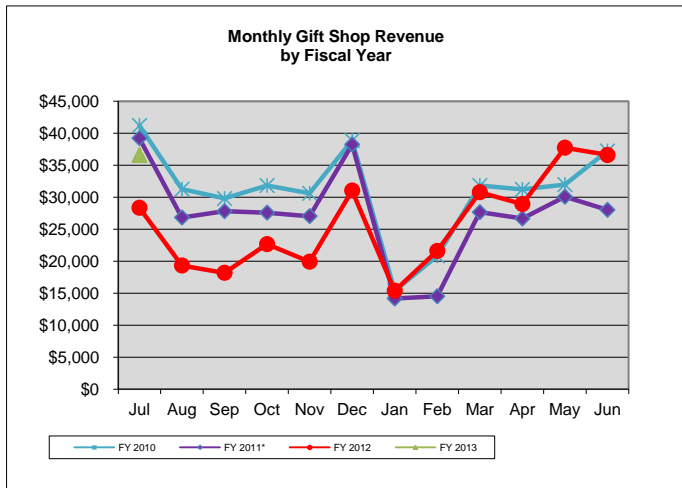
Colbert	\$5,255.23	\$2,479.93	\$2,775.30	53%
Miami	\$14,959.55	\$6,904.81	\$8,054.74	54%
Oklahoma City	\$8,655.93	\$4,204.67	\$4,451.26	51%
Walters	\$3,797.81	\$1,761.55	\$2,036.26	54%
State Capitol	\$3,960.93	\$1,888.48	\$2,072.45	52%
Total	\$36,629.45	\$17,239.44	\$19,390.01	53%

Revenue		
July 2012	July 2011	% Change

\$5,255.23	\$5,705.32	(8%)
\$14,959.55	\$9,330.79	60%
\$8,655.93	\$6,194.96	40%
\$3,797.81	\$2,401.00	58%
\$3,960.93	\$3,769.63	5%
\$36,629.45	\$27,401.70	33.68%

YTD Comparison		
FYTD 2013 Revenue	FYTD 2012 Revenue	% Change

\$5,255.23	\$5,705.32	(8%)
\$14,959.55	\$9,330.79	60%
\$8,655.93	\$6,194.96	40%
\$3,797.81	\$2,401.00	58%
\$3,960.93	\$3,769.63	5%
\$36,629.45	\$27,401.70	33.68%



Ranking by Sales Volume

Center	Rank
Miami	1
Oklahoma City	2
Colbert	3
Capitol	4
Walters	5

Ranking by Sales Per Visitor

Center	Rank
OKC (\$0.66)	1
Walters (\$0.60)	2
Miami (\$0.53)	3
Colbert (\$0.12)	4