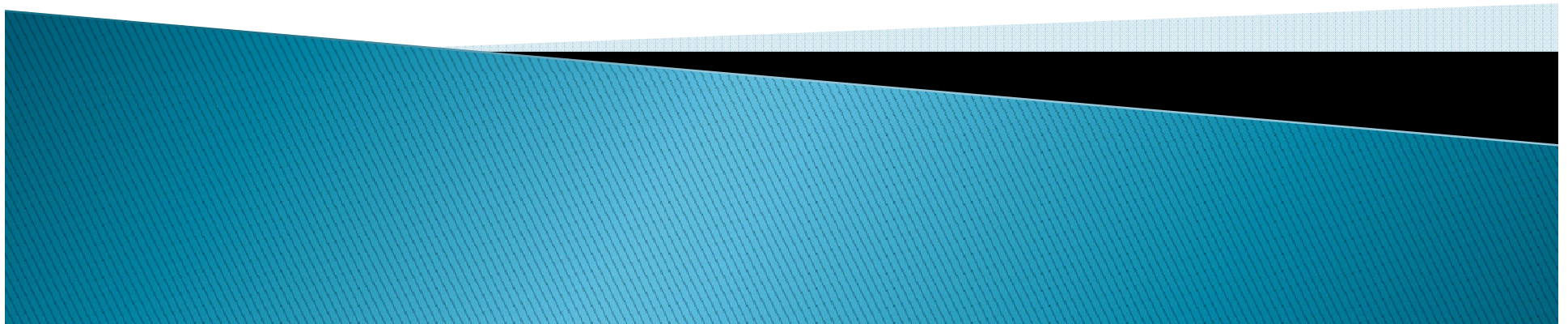


**HALIFAX AREA
ADVERTISING AUTHORITY
2013/2014 BUDGET**



HALIFAX AREA ADVERTISING AUTHORITY
INCLUDING THE FORMER DAYTONA BEACH AREA CONVENTION AND VISITORS BUREAU
BUDGET FOR FISCAL YEAR 2013-14

A	B	C	D	E = D-C	F = E/C	
REVENUE	2011-2012 Actuals	2012-13 Estimate	2013-14 Proposed	Variance 2012- 13 to 2013-14	% of change over 2013	% of TTL Budget
OPERATIONS	5,614,053	5,780,603	5,896,173	115,570	2.00%	68.67%
INTEREST	2,343	300	400	100	33.33%	0.00%
ADVERTISING-PUBLISHING	110,937	115,000	120,000	5,000	4.35%	1.40%
MISCELLANEOUS INCOME	1,240	0	0	0	#DIV/0!	0.00%
FULFILLMENT *	600	1,000	1,000	0	0.00%	0.01%
CONSUMER MARKETING*	10,475	10,000	10,000	0	0.00%	0.12%
TRAVEL TRADE*	229	4,000	4,000	0	0.00%	0.05%
DIGITAL MARKETING*	43,775	45,000	57,000	12,000	26.67%	0.66%
TOURISM EVENTS*	9,003	58,165	65,000	6,835	11.75%	0.76%
VISITOR INFORMATION CENTERS*	19,790	15,720	20,000	4,280	27.23%	0.23%
FILM OFFICE*	0	0	0	0	#DIV/0!	0.00%
GROUP SALES	14,124	8,500	8,500	0	0.00%	0.10%
TOTAL HAAA & CVB REVENUES	5,826,569	6,038,288	6,182,073	143,785		
APPROPRIATED FUND BALANCE	1,897,076	2,724,229	2,403,849	(320,380)	0.00%	28.00%
TOTALS	7,723,645	8,762,517	8,585,922	(32,810)	-0.37%	100.00%

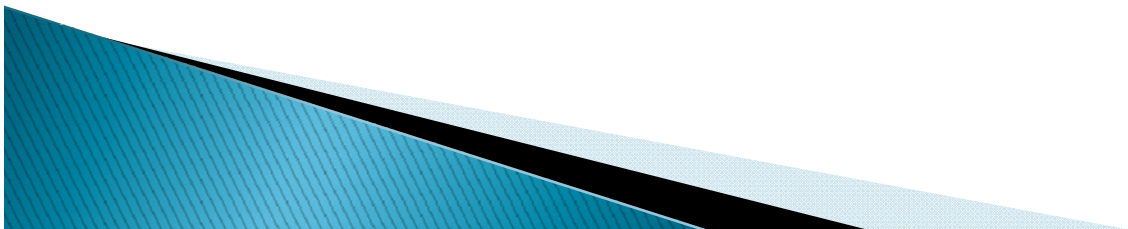
A	B	C	D	E = D-C	F = E/C	
EXPENSES	2011-2012 Actuals	2012-13 Estimate	2013-14 Proposed	Variance 2012- 13 to 2013-14	% of change over 2013	% of TTL Budget
ADMINISTRATION	1,039,353	1,210,210	1,256,573	46,363	3.83%	16.61%
OPERATIONS	507,519	376,013	375,980	(33)	-0.01%	4.97%
AD AGENCY	289,681	515,000	340,000	(175,000)	-33.98%	4.49%
ADVERTISING	1,963,757	2,000,492	2,400,000	399,508	19.97%	31.73%
FULFILLMENT *	226,860	206,217	449,703	243,486	118.07%	5.94%
CONSUMER MARKETING*	26,019	26,900	39,400	12,500	46.47%	0.52%
TRAVEL TRADE*	128,218	128,779	204,000	75,221	58.41%	2.70%
COMMUNICATIONS/PUBLIC RELATIONS*	62,002	151,846	181,400	29,554	19.46%	2.40%
DIGITAL MARKETING*	97,321	94,881	88,650	(6,231)	-6.57%	1.17%
ACHT*	24,150	35,950	35,700	(250)	-0.70%	0.47%
TOURISM EVENTS*	134,258	220,699	261,225	40,526	18.36%	3.45%
VISITOR INFORMATION CENTERS*	354	1,000	1,000	0	0.00%	0.01%
FILM OFFICE*	0	0	5,000	5,000	#DIV/0!	0.07%
GROUP SALES	499,924	531,205	635,915	104,710	19.71%	8.41%
OCEAN CENTER MARKETING	0	0	400,000	400,000	#DIV/0!	5.29%
AD AUTHORITIES COLLABORATION FUND	0	0	100,000	100,000	#DIV/0!	1.32%
RESERVE EXPENDITURES	0	859,476	790,071	(69,405)	-8.08%	10.44%
TOTAL EXPENSES	4,999,416	6,358,668	7,564,617	1,205,949	18.97%	100.00%
FUND BALANCE - END OF FISCAL YEAR	2,724,229	2,403,849	1,021,305			

*Indicates budget segments that make up the Market Development Department

Number of Full-Time Positions	16		20		16
Number of Part-Time Positions	15		13		15

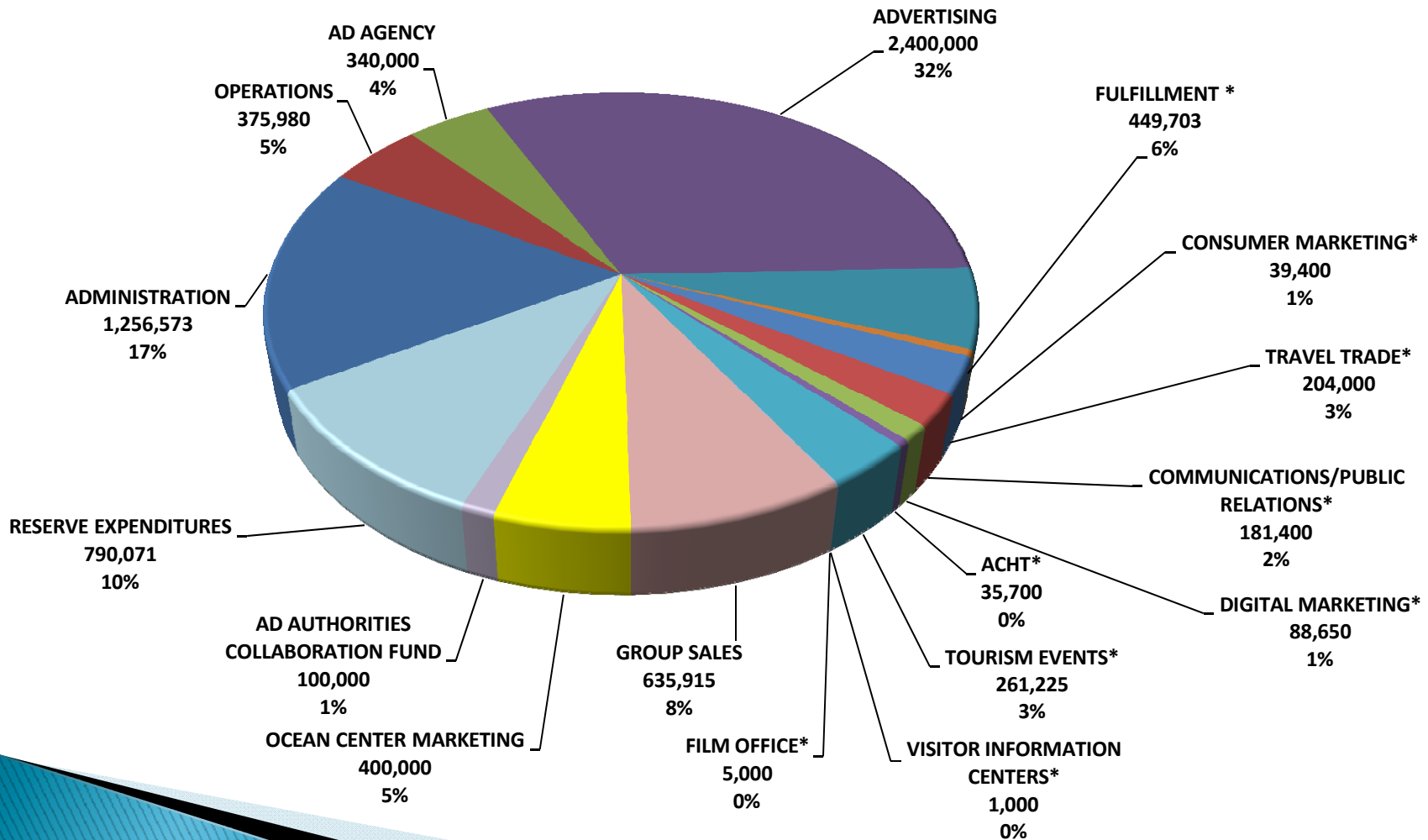
A	B	C	D	E = D-C	F = E/C
RESERVE FUNDING - Encumbered	2011-2012 Actuals	2012-13 Estimate	2013-14 Proposed	Variance 2012- 13 to 2013-14	% of change over 2013
AIRPORT MARKETING		150,000	150,000	0	0.00%
HAAA OPPORTUNITY FUND		50,000	0	(50,000)	-100.00%
WEBSITE REDESIGN		150,000	150,000	0	0.00%
MOBILE VISITORS CENTER		71,429	53,571	(17,858)	-25.00%
SHRINERS 2017:M&C		203,047	201,772	(1,275)	-0.63%
SHRINERS 2018:M&C		135,000	135,000	0	0.00%
REJUVENATE MARKETPLACE 2013:M&C		100,000	99,728	(272)	-0.27%
		859,476	790,071	(69,405)	

EXPENSES	2011-2012 Actuals	2012-13 Estimate	2013-14 Proposed	Variance 2012- 13 to 2013-14	% of change over 2013	% of TTL Budget
ADMINISTRATION	1,546,872	1,586,223	1,632,553	46,330	2.92%	21.58%
OPERATIONS	3,452,544	4,772,445	5,932,064	1,159,619	24.30%	78.42%
EXPENSES AS OPS OR ADMIN	4,999,416	6,358,668	7,564,617	1,205,949	18.97%	100.00%



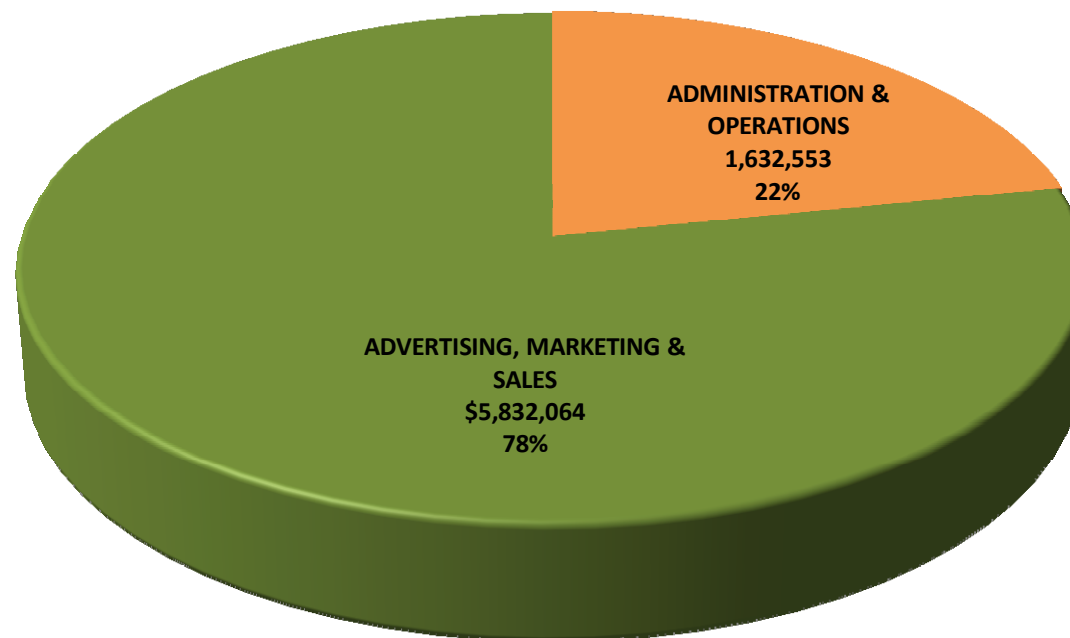
**HALIFAX AREA ADVERTISING AUTHORITY
INCLUDING THE FORMER DAYTONA BEACH AREA CONVENTION AND VISITORS BUREAU
BUDGET FOR FISCAL YEAR 2013-14**

2013-2014 Proposed Budget Total \$7,564,617



**HALIFAX AREA ADVERTISING AUTHORITY
INCLUDING THE FORMER DAYTONA BEACH AREA CONVENTION AND VISITORS BUREAU
BUDGET FOR FISCAL YEAR 2013-14**

2013-2014 Proposed Budget \$7,564,617
Administrations/Operations and Advertising/Marketing/Sales
% of Total Budget



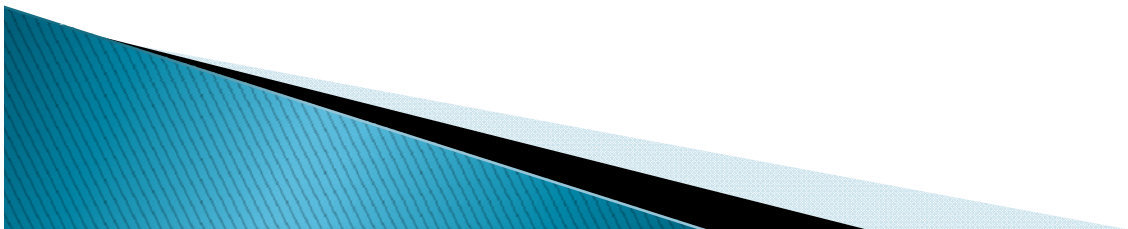
Year One Goals

- I. Install new Market Facing Business Model
- II. Realize better efficiencies in staffing, processes and fulfillment
- III. Establish new brand advertising that breaks through the noise and clutter
- IV. Improve ROI tracking and booking conversion system



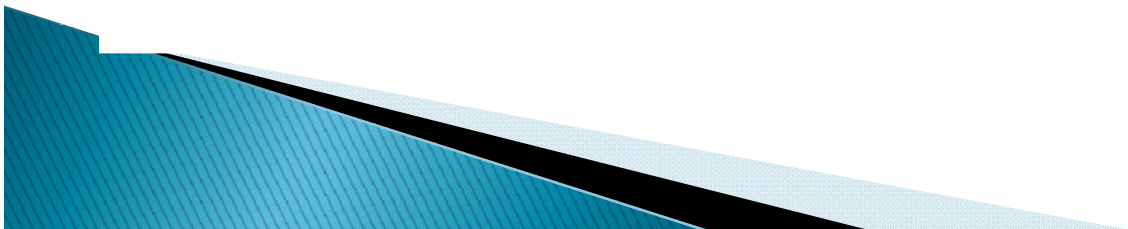
Build on success in year two

- Bed Tax Collections up 5% and going higher
- Hotel/Lodging Key indicators all improving
- Leverage our new AD campaign into increased C.D.T. growth in 2014



2014 Marketing Budget Highlights

- Increased advertising budget by 33%
 - TV, Print, Digital, OOH
- Increased travel trade marketing/sales efforts
 - Canada, UK, Germany, AAA (US)
- Increased direct mail marketing—FL & Eastern US
 - Special events, Drive seasonal promotions
- Re-establish GOLF Daytona Beach
 - Group & FIT, Leisure packages



Tourism Study: Integration of Key Initiatives 2013/2014

- ▶ Research Driven Advertising/Marketing
 - Conducted research workshop (June)
 - Utilized PRISM study, Hispanic & African American market studies to drive media strategy
 - Additional focus groups planned for Fall 2013
- ▶ Shared Service Collaboration
 - SEVAA & WVAA Inclusion in 2014 Visitor Guide
 - Cooperative advertising– Orlando, AAA, Canada
 - Joint media & travel trade FAMS trips Spring 2014
 - Combine media purchasing (lower rates & expanded AD coverage)



Tourism Study: Integration of Key Initiatives 2013/2014

► Communication Plan

- Ad Authority Directors and Board Chairs to meet quarterly
- Ad Authority Directors to present **results** to County Council in December, March, June, September

► Collaborative Direct Marketing

- Develop Volusia Golf Trail Program
- Develop Fishing Marketing Program
- HAAA direct/e-marketing partner programs
 - Geo, seasonal and event targeted campaigns

