

An aerial photograph of the Halifax Area, showing a mix of residential neighborhoods, commercial buildings, and a large beach area. A prominent white building, likely a convention center, is visible near the beach. The ocean waves are breaking onto the shore. The text is overlaid in white, bold, sans-serif font.

HALIFAX AREA ADVERTISING AUTHORITY Budget 2012-2013

Volusia County Council

August 23, 2012



SETTING A NEW COURSE FOR GROWTH AND SUCCESS

- **Increasing economic headwinds could impact 2013**
- **Unstable gas prices**
 - **73% drive market**
- **Competitive marketplace**
 - **Bigger budgets**





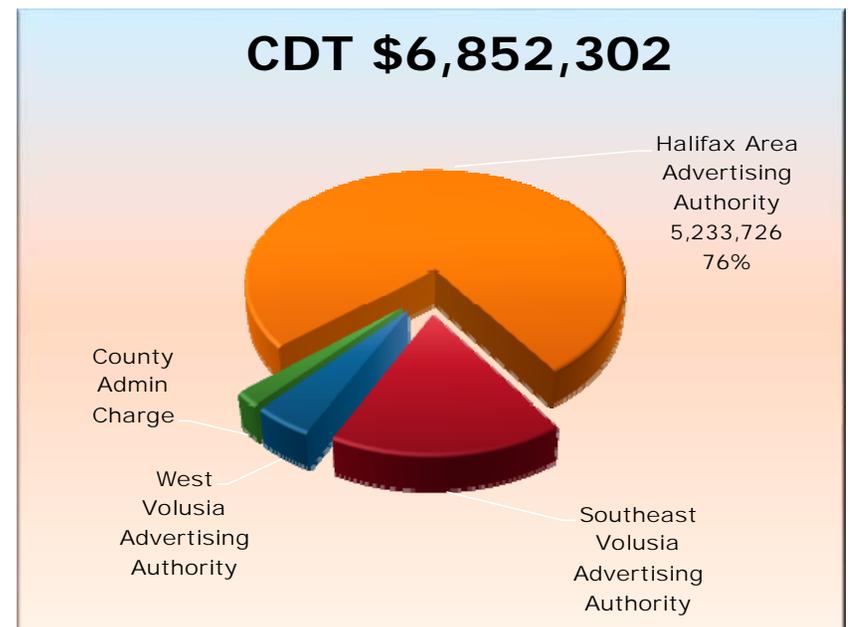
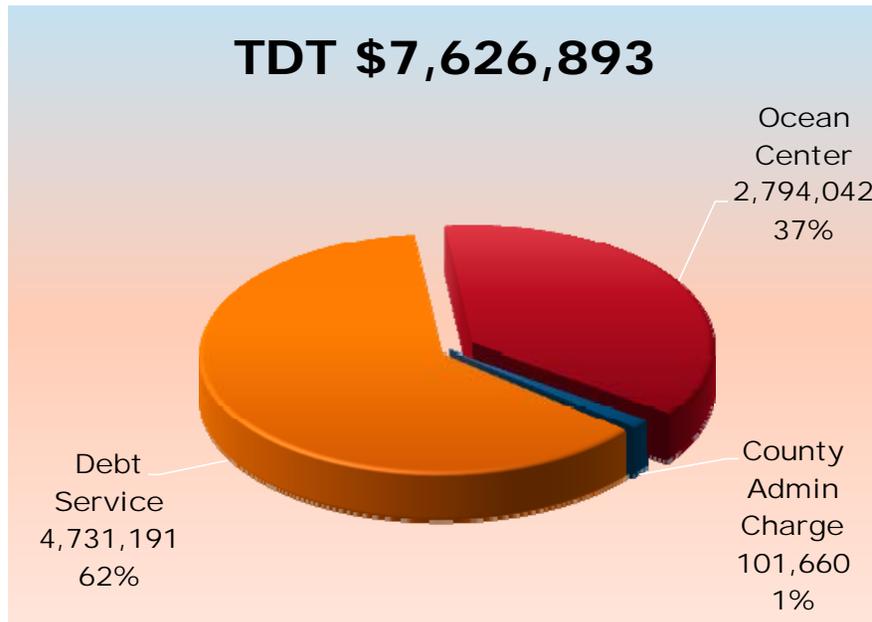
Restructuring the CVB

- **Catch up and move ahead of the competition**
- **Implement market facing initiatives**
- **Expand destination awareness**
 - **Domestic**
 - **International**

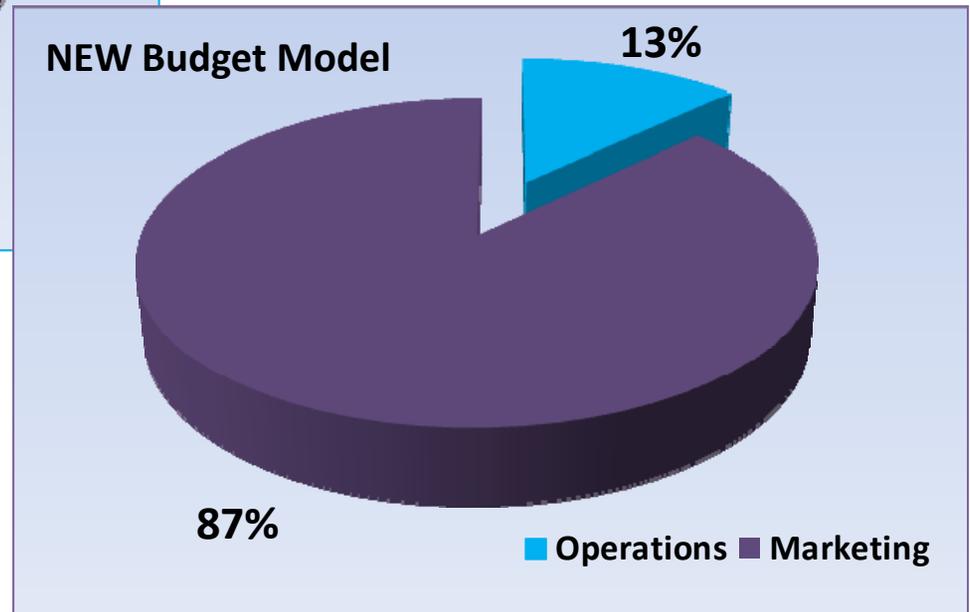
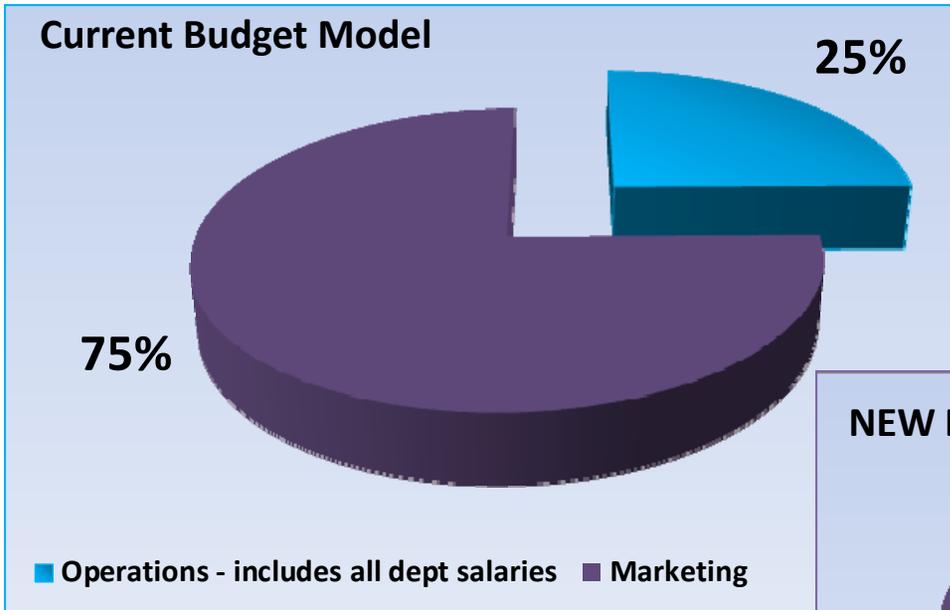


Restructuring the CVB

- **Introduce proven ROI strategies**
 - **Lead generation**
 - **Booking conversions**
 - **Data collection / Visitor intelligence**
- **Gain better efficiencies**
 - **Staffing**
 - **Systems**
 - **Marketing**



TOTAL HAAA BUDGET \$6.1M



New budget model allocates salaries to the departments. Operations expense more accurately reflected in this model.

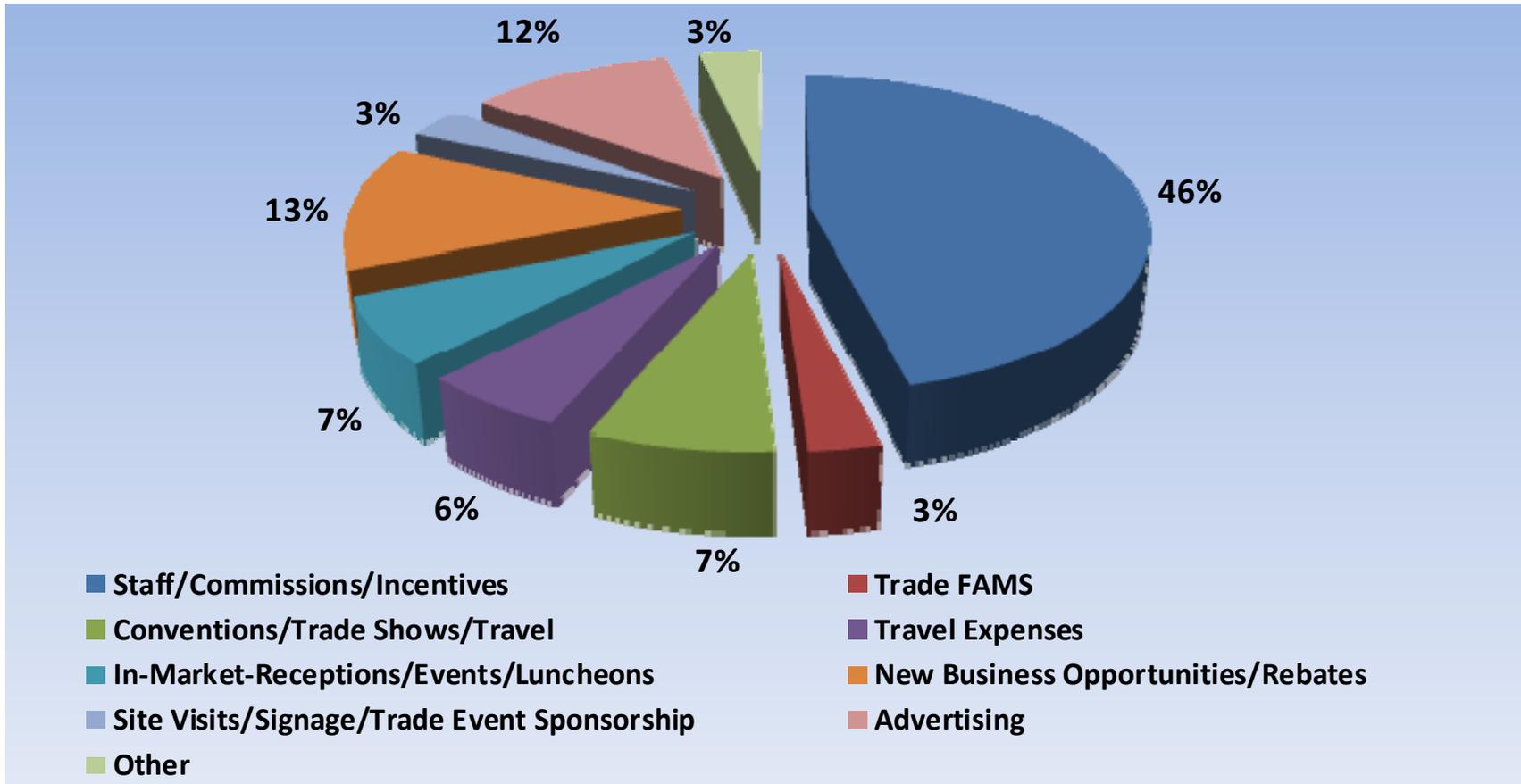


HAAA Budget 2012-2013

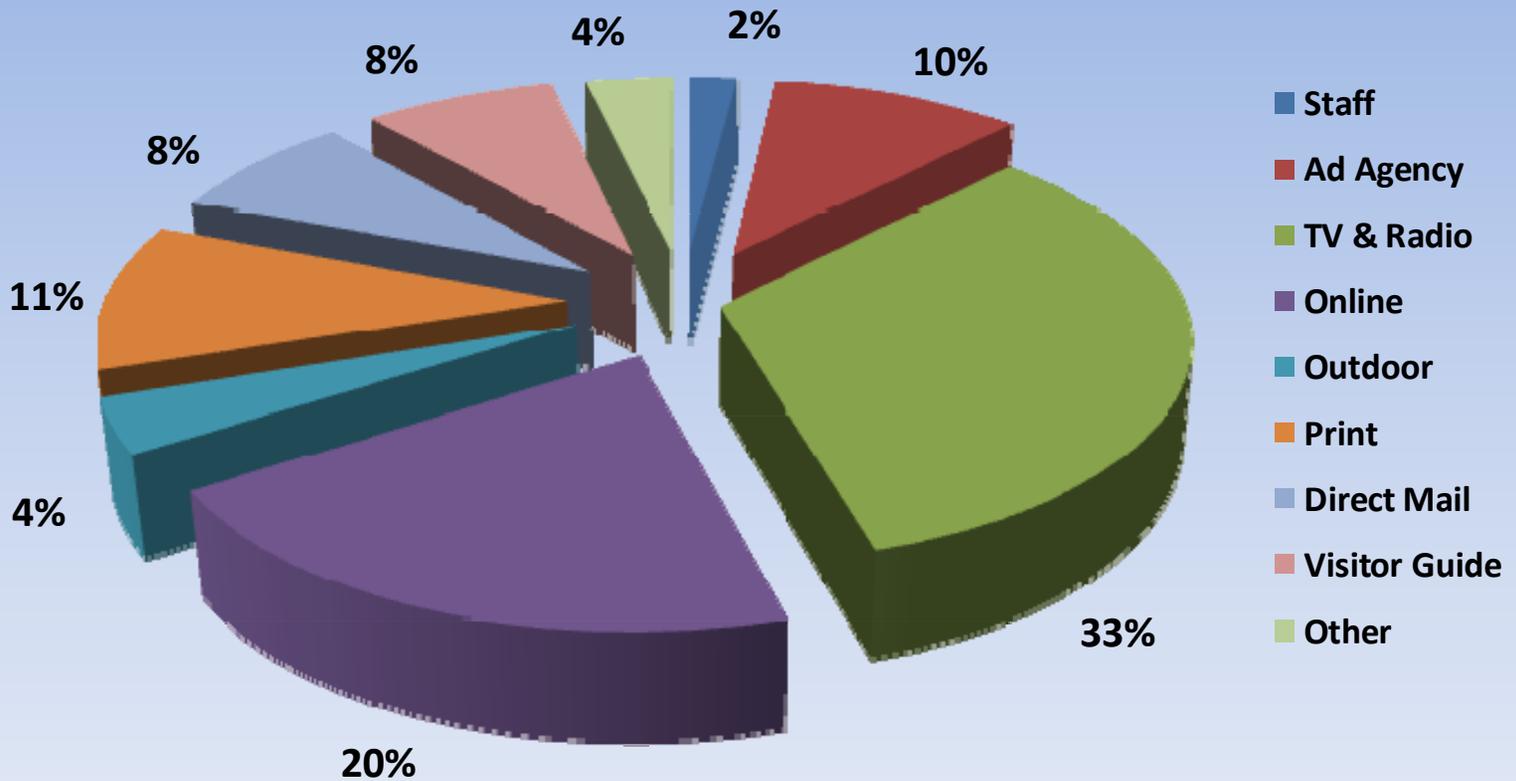
KEY FOCUS AREAS

- **Meetings & Conventions & Sports Marketing**
 - CVB drives the majority of meetings and conventions into the Ocean Center . . . *city-wides and room nights*
- **Advertising & Promotional Media**
- **Market Development**

HAAA/CVB MEETINGS & CONVENTIONS & SPORTS MARKETING \$928,744

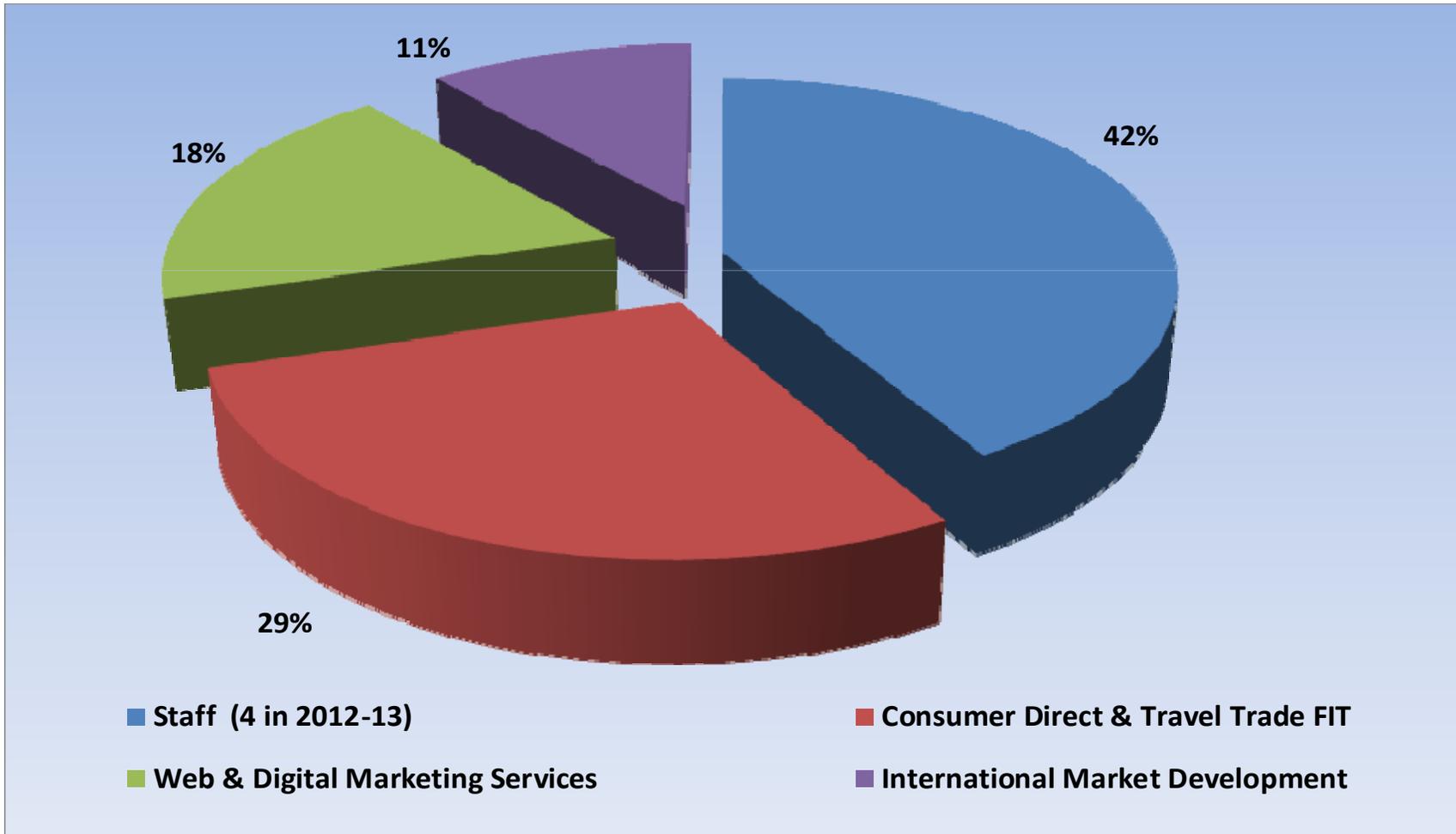


HAAA/CVB ADVERTISING & PROMOTIONAL MEDIA \$2.5m



HAAA/CVB MARKET DEVELOPMENT

\$534,550



HAAA/CVB NEW MARKETING OPPORTUNITIES FOR 2013

- **Total = \$225,000**
 - Website redevelopment = \$75,000
 - Tradeshow Booth = \$25,000
 - Mobile Billboard = \$125,000

