Halifax Area Advertising Authority

2014-2015 Marketing Plan & Budget

Destination Strengths

- A diverse product which can be sold to multiple markets.
- A geographic location and excellent weather that greatly enhance potential for promotion.
- Physical resources such as the Bandshell and the Ponce De Leon Inlet lighthouse.
- Name recognition worldwide.
- Events such as the Rolex 24 At Daytona, Daytona 500 and Bike Week, which attract national and international visitors and media coverage.
- A world-famous beach and related activities.
- Close proximity to main roads and highways.
- Close proximity to other Florida attractions.
- Affordability.
- An improved lodging product, due to renovations and refurbishment.

Destination Weaknesses

- The fact that diversity of the area often leads to the sending of mixed messages to potential visitors.
- The reality that old perceptions of Daytona Beach are difficult to correct in the minds of our general audience.
- A need for a stronger understanding/appreciation by local residents and business leaders relative to the economic importance of tourism.
- A product perceived as aging by the traveling public.
- A need for stronger governmental relations.
- The lack of a cohesive image.
- The concept that although affordability is a plus, area pricing remains below the Florida market as a whole.
- A need for additional air service.
- The fact that our beach access message (driving/non-driving) is sometimes unclear to the public.
- Marketing messages regarding special events that can be in conflict with family focus.
- Deterioration of several major tourism corridors such as International Speedway Blvd., Ridgewood Avenue (US1,) and certain areas along Highway A1A.

Halifax Area Advertising Authority

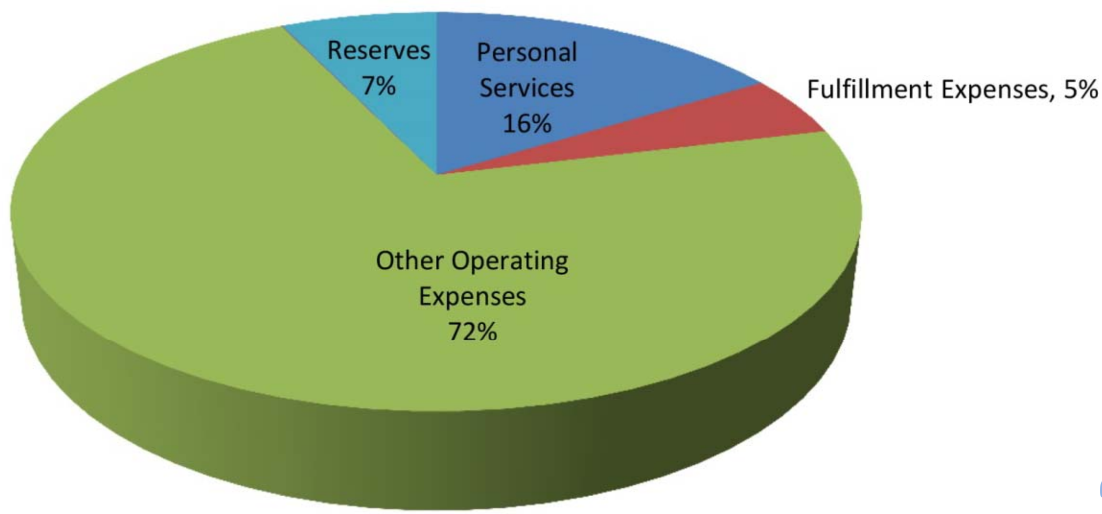
Opportunities

- Work collectively to better position the Daytona Beach area as an appealing vacation destination.
- Communicate the goals of the strategic plan to public and private interests, promoting awareness and support.
- Institute an effort to educate local businesses, government leaders and the public about the benefits of tourism.
- Nurture cooperative marketing and advertising initiatives that are responsive to market trends.
- Create a plan to increase off-season visitation.
- Utilize the strategic plan as a guide for launching future programs and developing new leadership strategies.
- Work with other nearby destinations, i.e. Orlando regional partnership, U.K. partnership, etc.
- Continue to expand electronic communications and marketing in an effort to deliver a fully integrated media plan.
- Continue to maintain and grow closer working relationships with the West Volusia Tourism Advertising Authority and the Southeast Volusia Advertising Authority.
- Develop new programs to market off-peak months such as May, September and January.
- Increase channels of product distribution, i.e. hotel, air, and rental car combinations.
- Maintain a stable promotional fund while developing additional sources of revenue.

Halifax Area Advertising Authority

Summary Budget Comparison

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Request
Revenues By Source				
Convention Development Taxes	$ 5,906,691	$ 5,896,173	$ 6,166,069	$ 6,478,638
Interest Income	3,182	400	2,901	8,000
Misc. Revenue	155,223	285,500	828,511 *	256,895
Appropriated Fund Balance	1,906,377	2,403,849	2,689,560	1,740,937
Total Revenues	**$ 7,971,473**	**$ 8,585,922**	**$ 9,687,041**	**$ 8,484,470**
		0		
Expenditures by Category				
Personal Services	$ 1,151,382	1,241,573	$ 1,302,586	$ 1,375,947
Fulfillment Expenses	247,292	449,703	340,703	421,000
Other Operating Expenses	3,883,239	5,868,341	6,297,815	6,082,523
Capital	0	5,000	5,000	5,000
Total Operating Budget	**$ 5,281,913**	**$ 7,564,617**	**$ 7,946,104**	**$ 7,884,470**
			$ 381,487	**$ 319,853**
Reserves	0	5 1,021,305	0	600,000
Total Expenditures	**$ 5,281,913**	**$ 8,585,922**	**$ 7,946,104**	**$ 8,484,470**
Revenues vs Expenditures	**2,689,560**	**0**	**1,740,937**	**(0)**
Number of Full-Time Positions	20	18	18	19
Number of Part-Time Positions	13	12	12	12



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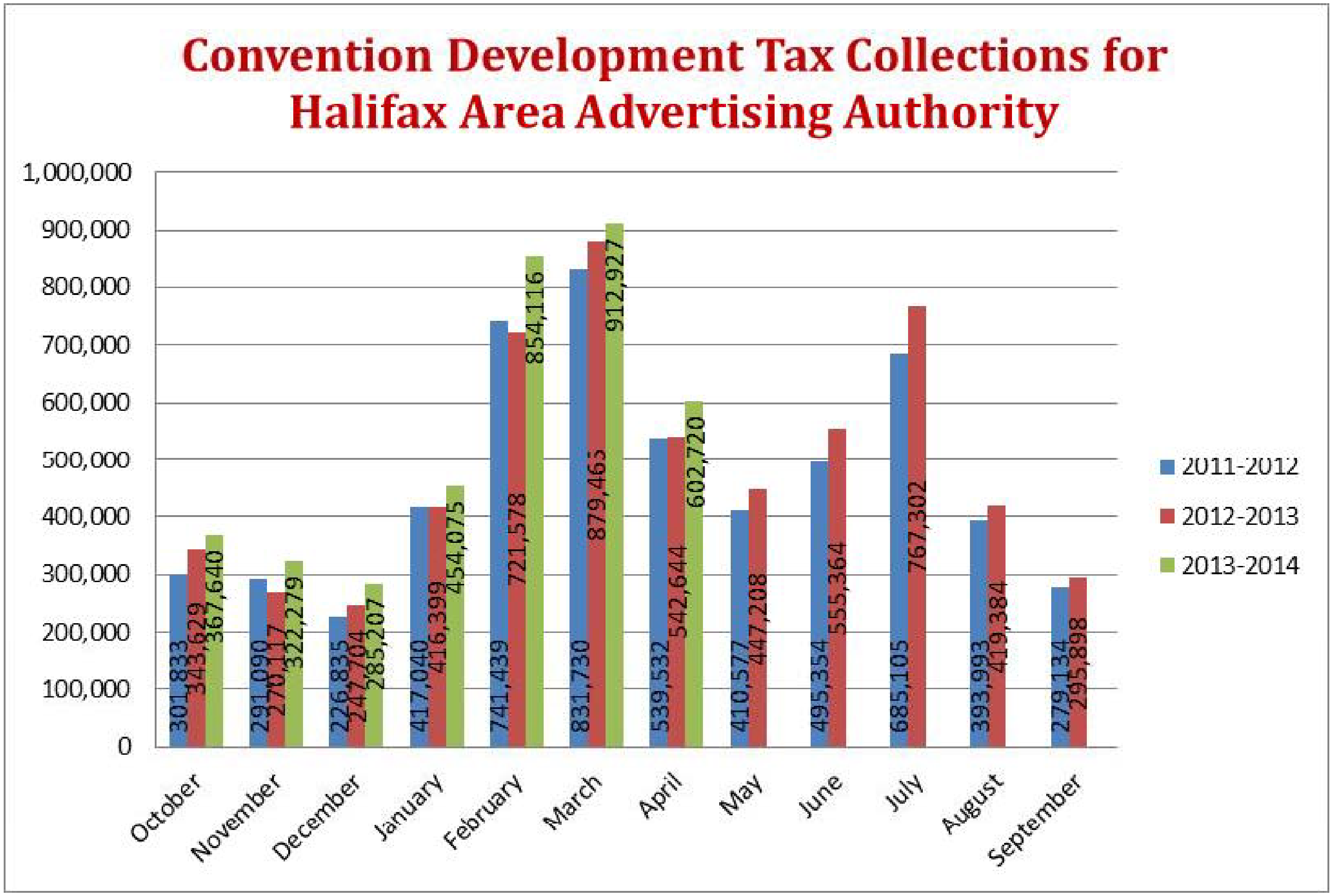
Expenditures By Category



Halifax Area Advertising Authority

Target Market Sectors

Direct Consumer – Domestic

- Visitors Centers
- Consumer Shows

Show	City	Date
Southern Women's Show	Orlando	Oct. 9 - 12
Travel Expo	The Villages	Jan. 13
AAA Great Vacations Expo	Columbus Ohio	Jan. 16 - 18
New York Times Travel Show	New York City	Jan. 23 -25
Kentucky Sport, Boat & Rec Show	Lexington	Feb. 6 - 8
Travel & Adventure	Wash DC	Mar 7 - 8
Travel & Adventure	Philadelphia	Mar 21 - 22
Travel Expo	The Villages	25-Mar
Southern Women's Show	Raleigh	April 24 - 26
Southern Women's Show	Nashville	April 30 - May 3
Fall Home Show	Cobb Galleria	Sept. 4 - 6
Southern Women's Show	Charlotte	Sept. 2015

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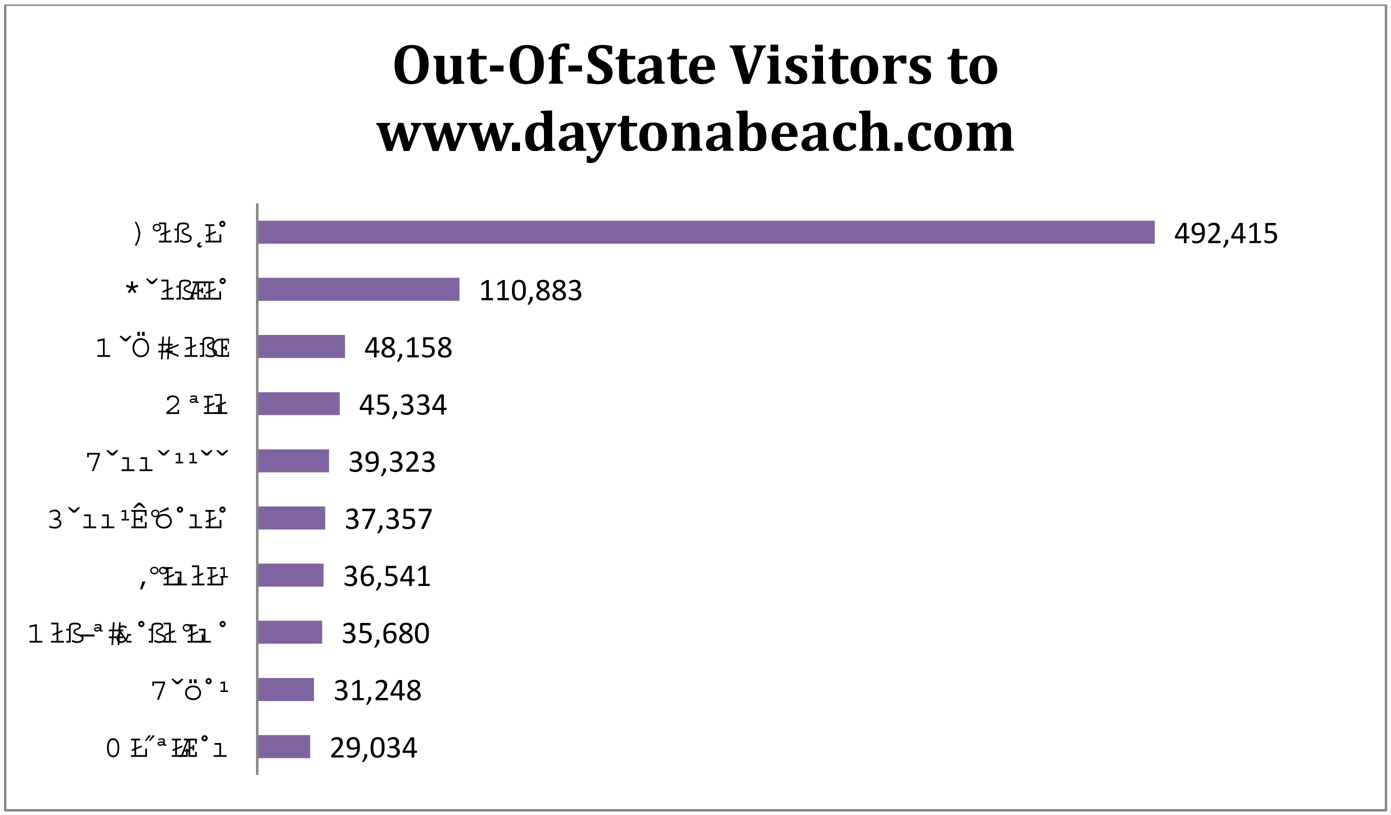
Target Market Sectors

Direct Consumer – Out of State

- Family Market
- Boomer Market
- Millennial



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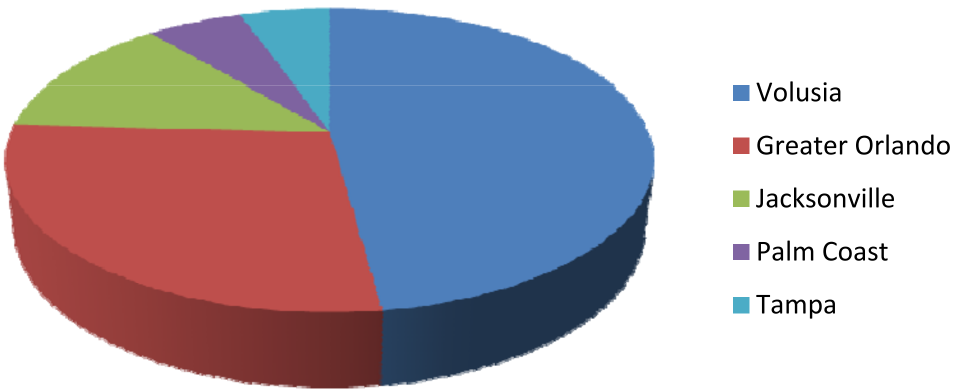
Target Market Sectors

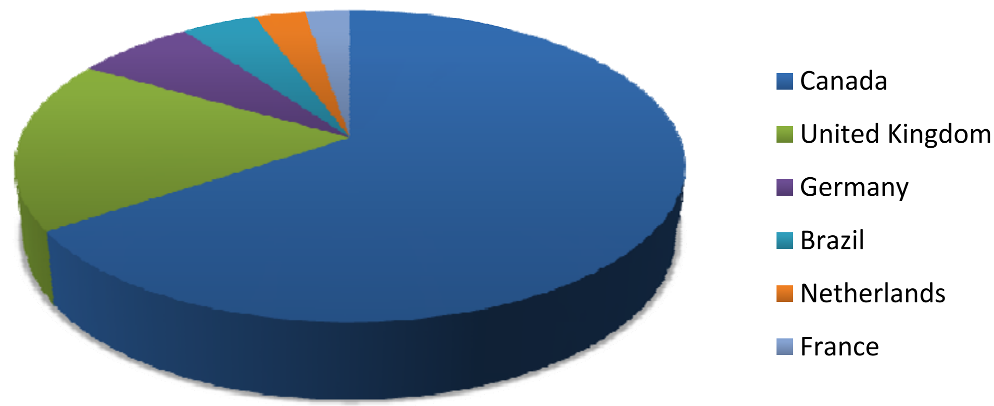
Direct Consumer – Florida In-State Visitors

In-State Visitors to www.daytonabeach.com



Direct Consumer – International

International visitors to www.daytonabeach.com



Additional Ways of Reaching Markets for Daytona Beach

- Situation Analysis/Description/Geo-Targeting
- Public Relations
- ROI/Measurement Standards

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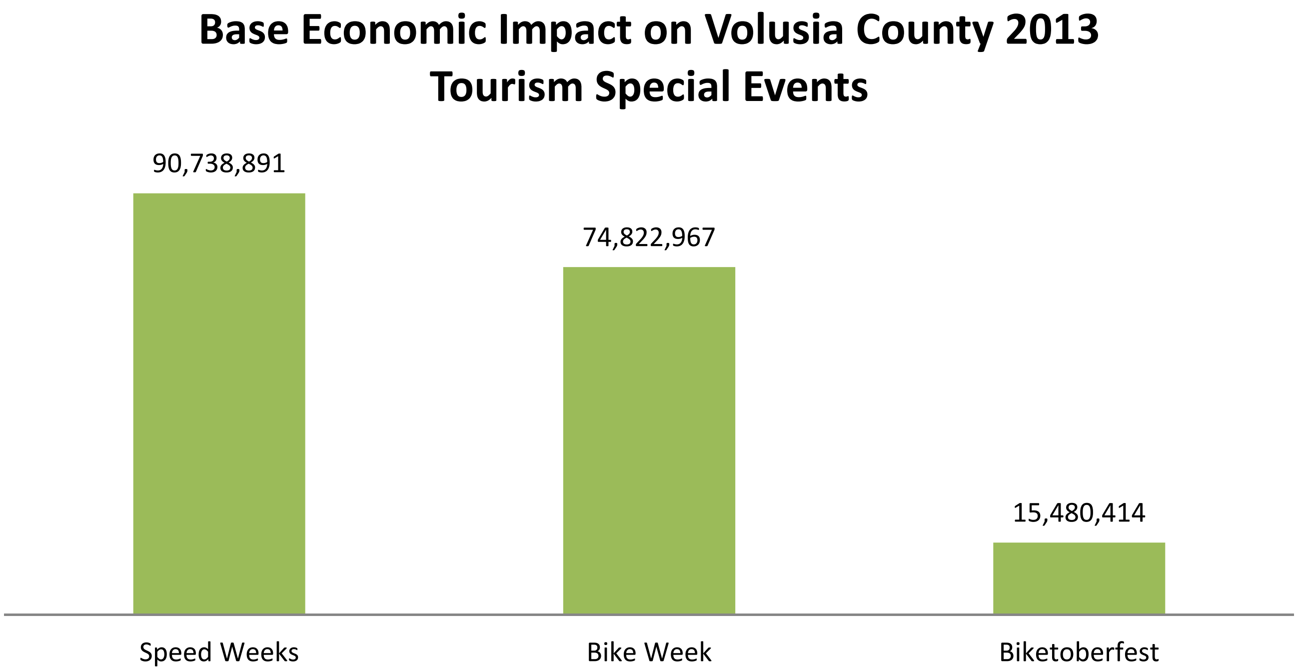
Niche Markets

- Golf
- Tourism Events



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Destination Group Sales

- Meetings and Conventions
- Sporting Groups
- Convention Services / Group Support
- Religious/Faith-based
- National Associations
- Social
- Military
- Fraternal
- Educational
- Sports

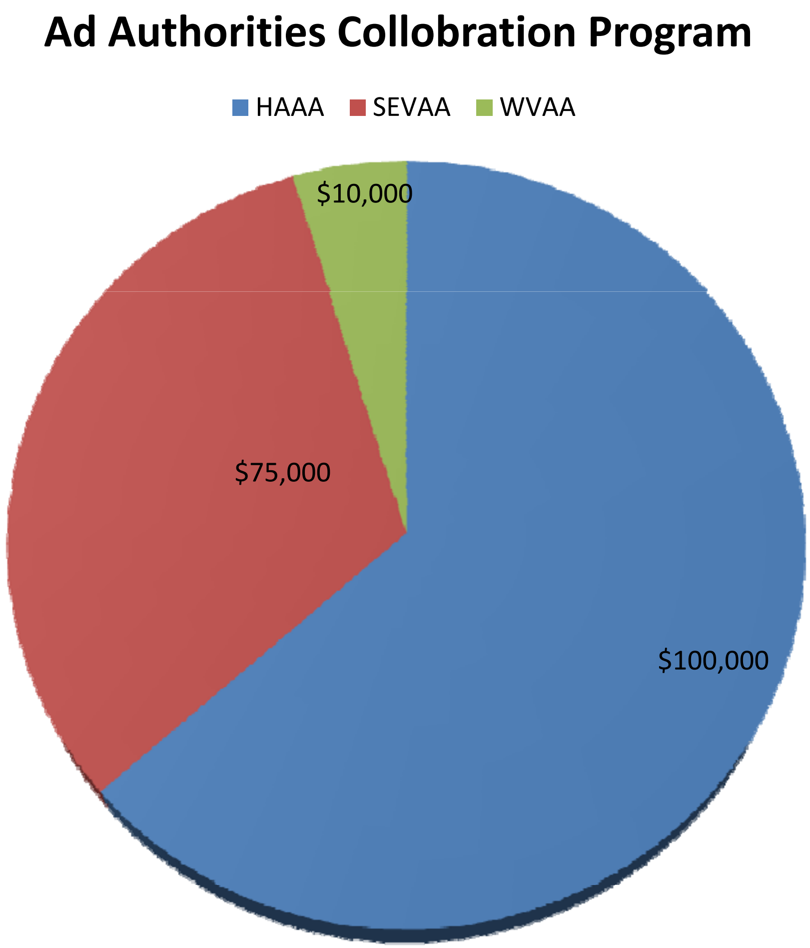
An emphasis will be placed on developing new opportunities from these additional markets:

- Corporate Market Development
- 3rd Party Planner Market Development
- Green Meetings Market Development
- Incentive Meeting Market Development

We will be concentrating on pieces of business that require 60,000 square feet of meeting space or less, as this represents the type of business that is the right fit for our hotel partners.

Halifax Area Advertising Authority

Advertising Authorities Collaboration Program



Co-op Public Relations/FAMs

Work with both Southeast Volusia and West Volusia Advertising Authorities' PR/Communications departments to ensure accurate and creative social media cross-promotions. Create media FAM trips that highlight all of Volusia County.

Halifax Area Advertising Authority

Detail Budget Comparison

Halifax

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	%	FY 2013-14 Revised Budget	%	FY 2013-14 Estimate	%	FY 2014-15 Request	%
Personal Services									
1201 Salaries & Wages	$923,633	$993,433	7.56%	$993,433	7.56%	$1,051,805	5.88%	$1,098,035	10.53%
2100 FICA	68,646	70,260	2.35%	70,260	2.35%	75,622	7.63%	84,000	19.56%
2200 Retirement	23,145	28,069	21.27%	28,069	21.27%	15,650	-44.24%	30,597	9.01%
ED Severance Allowance	0	0							
2301 Group Insurance	113,072	135,448	19.79%	135,448	19.79%	144,186	6.45%	141,750	4.65%
2302 Life Insurance	0	0		0		0		1,700	
2400 Worker's Compensation	5,823	4,491	-22.87%	4,491	-22.87%	4,601	2.45%	4,814	7.19%
2500 Unemployment Insurance	17,063	9,872	-42.15%	9,872	-42.15%	10,722	8.61%	15,052	52.47%
Total Personal Services	**$1,151,382**	**$1,241,573**	**7.83%**	**$1,241,573**	**7.83%**	**$1,302,586**	**4.91%**	**$1,375,947**	**10.82%**
		$15,000	NOTE: This $15,000 is included in contract fees as there is not						
Operating Expenditures									
3100 Professional Services	107,735	193,098	79.24%	193,098	79.23%	329,600	70.69%	631,942	227.26%
DBACVB-this plus Personal Services	748,668		-100.00%		-100.00%				
3420 Bank Service Fees	922	2,100	127.73%	2,100	127.73%	2,100	0.00%	1,860	-11.44%
3820 Training/Registration Fees	0	5,000	100.00%	5,000	100.00%	2,500	-50.00%	7,000	40.00%
4000 Travel and Auto Allowance	0	117,885	100.00%	117,885	100.00%	143,385	21.63%	141,936	20.40%
4100 Communications (Telephones)	0	35,000	100.00%	35,000	100.00%	26,000	-25.71%	28,000	-20.00%
4210 Postage	0	201,525	100.00%	201,525	100.00%	175,057	-13.13%	203,375	0.92%
Postage/Shipping - Fulfillment	0	0		0		0		46,000	100.00%
Direct Mail Fulfillment - DME	0	0		0		0		175,000	100.00%
4250 Mileage Reimbursement	0	500	100.00%	500	100.00%	500	0.00%	500	0.00%
4300 Utilities	4,828	0	-100.00%	0	-100.00%	0		0	
4420 Rental Buildings	40,080	40,080	0.00%	40,080	0.00%	40,080	0.00%	40,080	0.00%
4430 Rental Equipment (Postage Machine)	10,747	17,000	58.18%	17,000	58.18%	12,000	-29.41%	15,000	-11.76%
4500 Insurance & Bonds	0	5,800	100.00%	5,800	100.00%	3,900	-32.76%	7,000	20.69%
4660 Maintenance of Equipment - Office	7,118	1,000	-85.95%	1,000	-85.95%	1,000	0.00%	1,000	0.00%
4700 Printing-collaterals	83,395	3,500	-95.80%	3,500	-95.80%	1,000	-71.43%	1,200	-65.71%
4800 Promotional Advertising	2,948,095	3,245,897	10.10%	3,245,897	10.10%	4,466,904	37.62%	5,123,730	57.85%
4801 Promotional/Entertainment Expense	0	0		0		0		0	
5100 Office Supplies	8,274	11,000	32.95%	11,000	32.95%	9,500	-13.64%	9,500	-13.64%
5102 Office Supplies/Office Equipment	26,737	0	-100.00%	0	-100.00%	0		0	
5280 Demo Materials & Supplies	0	0		0		0		50,000	100.00%
5410 Publications	0	0		0		0		0	
XXXX Computers - equipment & software	143,932		-100.00%		-100.00%				
5420 Memberships	0	20,150	100.00%	20,150	100.00%	27,200	34.99%	20,400	1.24%
Total Operating Expenditures	**$4,130,531**	**$3,899,535**	**-5.59%**	**$3,899,535**	**-5.59%**	**$5,240,726**	**34.39%**	**$6,503,523**	**66.78%**

Detail Budget Comparison

Halifax

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	%	FY 2013-14 Revised Budget	%	FY 2013-14 Estimate	%	FY 2014-15 Request	%
Other Expenditures									
Capital Outlay	0	5,000	100.00%	5,000	100.00%	0	-100.00%	5,000	0.00%
Reserves	0	3,439,814	100.00%	3439814	100.00%	1,402,792	-59.22%	600,000	-82.56%
Total Other Expenditures	**$0**	**$3,444,814**	**100.00%**	**$3,444,814**	**100.00%**	**$1,402,792**	**-59.28%**	**$605,000**	**-82.44%**
Total Expenditures	**$5,281,913**	**$8,585,922**	**62.55%**	**$8,585,922**	**62.55%**	**$7,946,104**	**-7.45%**	**$8,484,470**	**-1.18%**