



SOUTHEAST VOLUSIA ADVERTISING AUTHORITY

Budget 2012-13

SVAA MISSION

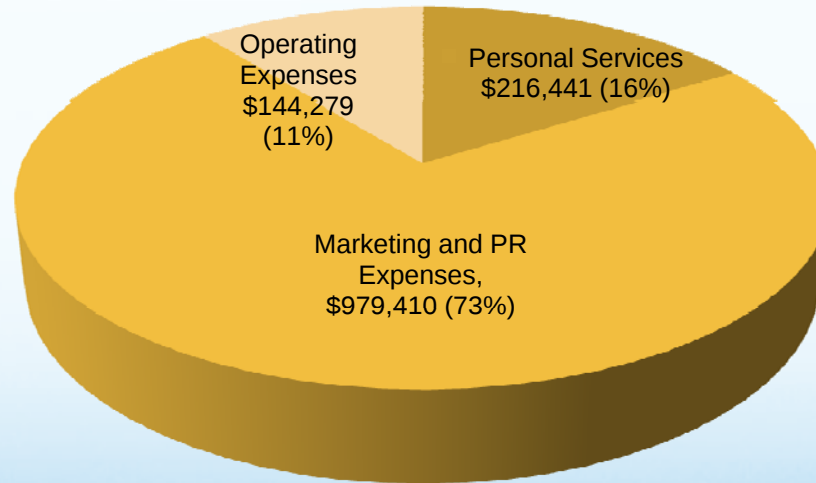
The Southeast Volusia Advertising Authority will advertise and promote Southeast Volusia County to tourists and the travel industry worldwide as a premier vacation experience.

BUDGET SUMMARY

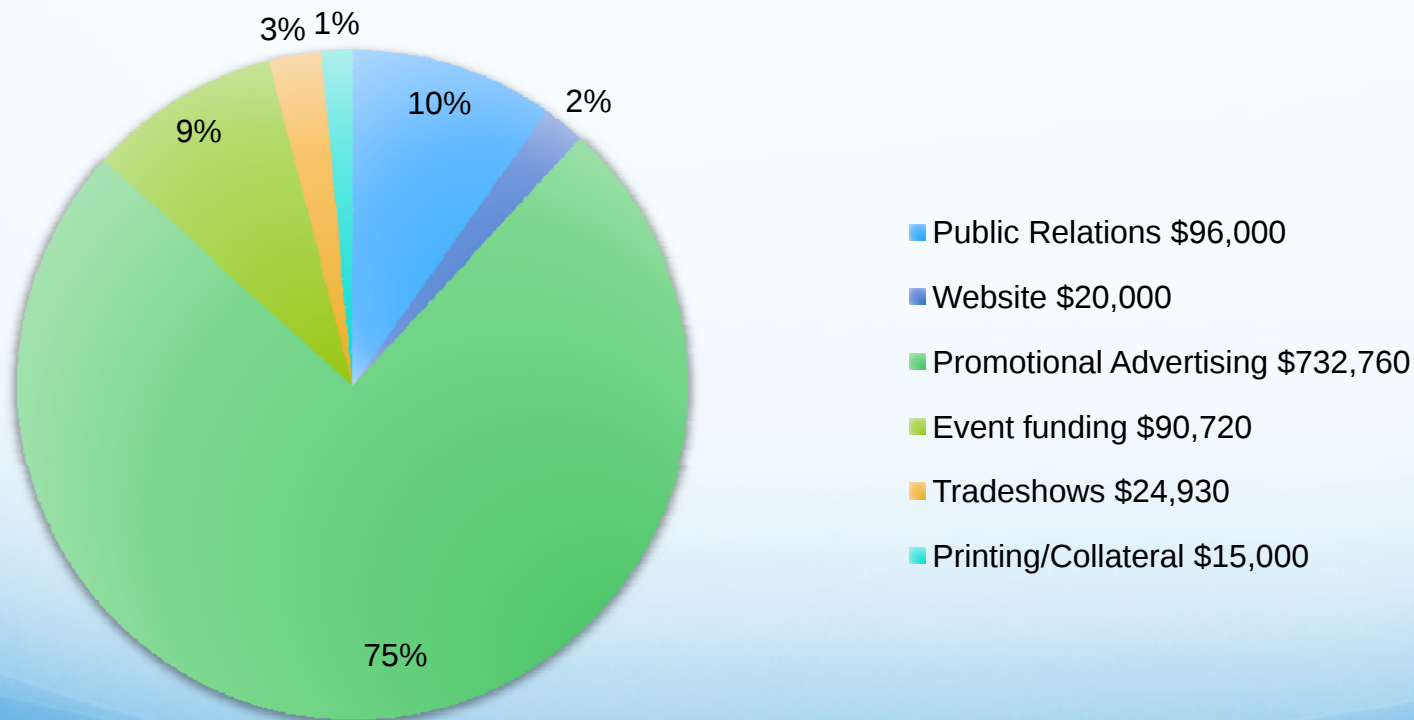
SVAA Advertising Authority

	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Request
Revenues By Source			
Convention Development Taxes	\$ 1,182,521	\$ 1,182,521	\$ 1,182,521
Interest Income	0	1,874	1,900
Misc. Revenue	0	0	0
Appropriated Fund Balance	737,882	712,175	791,625
Total Revenues	\$ 1,920,403	\$ 1,896,570	\$ 1,976,046
Expenditures by Category			
Personal Services	210,285	154,134	216,441
Marketing and PR Expenses	1,027,507	719,105	979,410
Operating Expenses	232,691	231,706	144,279
Capital	0	0	0
Total Operating Budget	\$ 1,470,483	\$ 1,104,945	\$ 1,340,130
Variance to Adopted Budget		\$ (365,538)	\$ (130,353)
Reserves	449,920	0	635,916
Total Expenditures	\$ 1,920,403	\$ 1,104,945	\$ 1,976,046
Revenues vs Expenditures	0	791,625	(0)

BUDGET SUMMARY



MARKETING AND PUBLIC RELATIONS BUDGET



Total Marketing and Public Relations Expenditures: **\$979,410**

QUESTIONS