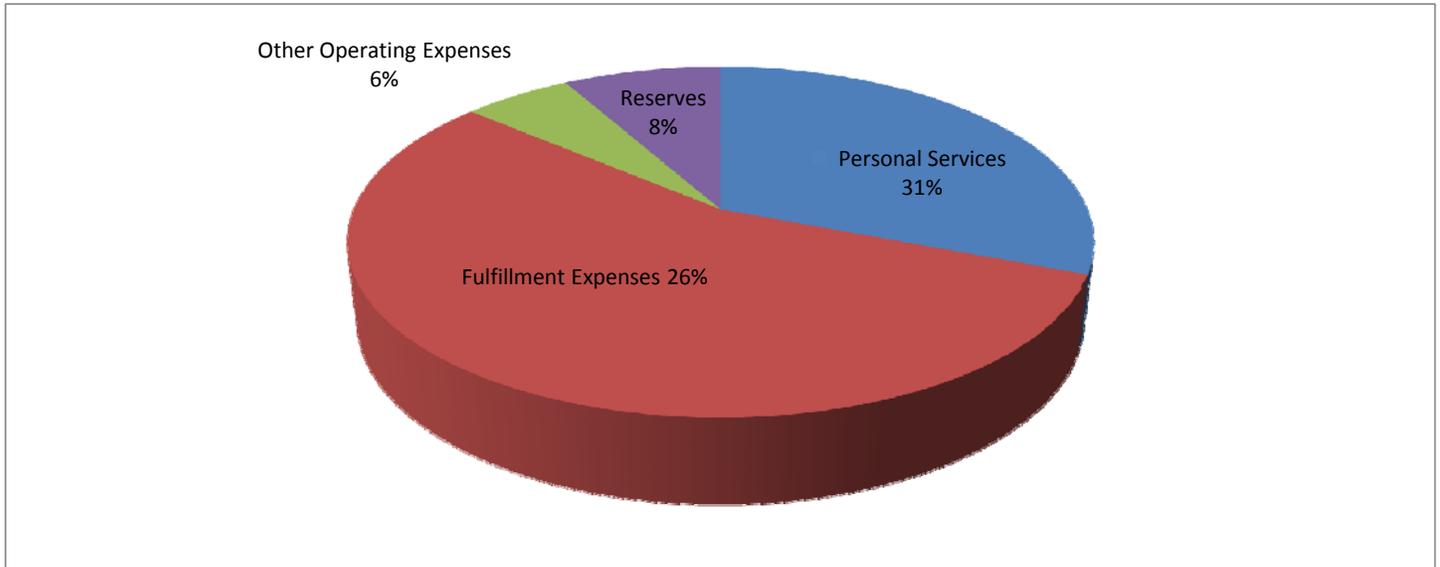


**Summary Budget Comparison
West Volusia**

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Revised Budget	FY 2012-13 Estimate	FY 2013-14 Request
Revenues By Source					
Convention Development Taxes	\$ 322,947	\$ 300,785	\$ 300,785	\$ 296,706	\$ 321,707
Interest Income	115	96	96	96	0
Misc. Revenue	14,429	300	300	257	180
Appropriated Fund Balance	28,510	50,000	74,442	106,960	109,518
Total Revenues	\$ 366,001	\$ 351,181	\$ 375,623	\$ 404,019	\$ 431,405
Expenditures by Category					
Personal Services	\$ 121,276	126,918	131,078	\$ 125,961	\$ 133,149
Fulfillment Expenses	133,754	191,501	202,754	146,949	238,711
Other Operating Expenses	21,980	22,762	21,791	21,591	24,269
Capital	0	0	0	0	0
Total Operating Budget	\$ 277,010	\$ 341,181	\$ 355,623	\$ 294,501	\$ 396,129
Variance to Adopted Budget				\$ (46,680)	\$ 54,948
Reserves	15,000	10,000	20,000	0	35,276
Total Expenditures	\$ 292,010	\$ 351,181	\$ 375,623	\$ 294,501	\$ 431,405
Revenues vs Expenditures	(73,991)	0	0	109,518	0
Number of Full-Time Positions	2	2	2	2	2
Number of Part-Time Positions	2	2	2	2	2

Expenditures By Category





West Volusia Tourism Advertising Authority

FY 2013-2014

Budget Request

September 26, 2013



Key Points

- ✓ Convention Development Tax projections increased by \$20,922.
- ✓ Brand Discovery and Tonality Concepts study requiring new advertising creative, re-printing visitors guide, redesign of website, fresh photography and video development.
- ✓ Ongoing tourism research through advertising response conversion studies and visitor profiles added in the amount of \$18,500.
- ✓ Advertising budget increased over \$20,000
 - ✓ Based on recent Prizm Study, our advertising is very targeted to key demographics.
 - ✓ Includes budget allocations for ad authority co-ops, event & sport marketing and Daytona Beach International Airport marketing.
 - ✓ Promotional/Entertainment allocation increased to fund familiarization tours for niche bloggers and travel writers as well as a Spring 2014 shared media fam tour with HAAA and SEVA.

Budget Personal Services

	Personal Services	FY 2012-2013 Budget	FY 2013-2014 Proposed Request	Difference
1201	Salaries & Wages			
	a. Employee Salaries	\$ 101,271	\$ 102,660	\$ 1,389
	b. Retirement Contribution (up to 3% of salary) & Ex. Dir. Severance Allowance	7,662	7,700	38
2100	Payroll Expenses	9,395	9,583	188
2301	Group Insurance	12,750	13,206	456
	Total Personal Services	<u>\$ 131,078</u>	<u>\$ 133,149</u>	<u>\$ 2,071</u>

Budget Operating Expenditures

	OPERATING EXPENDITURES	FY 2012-2013 Budget	FY 2013-2014 Proposed Request	Difference
3100	Professional Services	\$20,647	\$39,920	\$19,273
	a. Audit Fee	\$ 11,670	\$ 12,000	\$ 330
	b. Accounting Services	2,600	2,600	0
	c. Art/Ad Production	2,000	2,200	200
	d. Payroll Service	4,377	4,620	243
	e. Tourism Research	0	18,500	18,500
3420	Bank Service Fees	24	24	0
3820	Training/Registration Fees	200	360	160
4000	Travel & Auto Allowance	2,000	0	(2,000)
4100	Communications (Telephone)	4,200	4,560	360
4210	Postage	6,280	4,500	(1,780)
4250	Mileage Reimbursement	1,458	1,611	153
4300	Utilities	1,780	1,375	(405)
4420	Rental Buildings	10,296	10,296	0
4430	Rental Equipment			
	a. Postage Machine	6,017	5,664	(353)
	b. Copier	0	400	400
4500	Insurance & Bonds	2,251	2,175	(76)
4660	Maintenance –Office Equipment	100	150	50

Budget Operating Expenditures

Cont.	OPERATING EXPENDITURES	FY 2012-2013 Budget	FY 2013-2014 Proposed Request	Difference
4700	Printing	\$13,218	\$12,200	(\$1,018)
	a. Promotional Collaterals	\$12,048	\$10,000	(\$2,048)
	b. Business Cards & Stationery	1,170	2,200	1,030
4800	Promotional Advertising	\$148,000	\$170,836	\$22,836
	a. Media/Promotional Advertising	126,739	132,971	11,454
	b. Ad Authority Co-ops	0	7,500	7,500
	c. Marketing Programs	9,200	0 (now Ad Authority Co-ops)	(9,200)
	d. Daytona Beach Airport	10,000	5,000	(5,000)
	e. Website	7,775	16,700	8,925
	f. Brand Tonality Study	8,000	0	(8,000)
	g. Prizm Study	750	0	(750)
	h. Sports Marketing	3,000	3,000	0
	i. Photo/Video Development	0	5,665	5,665
4801	Promotional/Entertainment	3,360	3,944	584
5100	Office Supplies	1,860	1,860	0
5102	Office Supplies/Equipment	500	500	0
5280	Demo Materials & Supplies	500	500	0
5410	Subscription	240	410	170
5420	Memberships	1,695	1,695	0
	TOTAL OPERATING EXPENSES	\$223,609	\$262,980	\$27,129

Budget Summary

	FY 2012-2013 Budget	FY 2013-2014 Proposed Request
Revenues by Source		
Convention Development Taxes	\$ 300,785	\$ 321,707
Miscellaneous Revenue	396	180
Appropriated Fund Balance	74,442	109,518
Total Revenues	\$375,623	\$ 431,405
Expenses by Category		
Personal Services	\$ 131,078	\$ 133,149
Marketing and PR Expenses	202,754	238,711
Operating Expenses	21,791	24,269
Total Expenses	\$ 355,623	\$396,129
Reserves	20,000	35,276
Total Budget	<u>\$375,623</u>	<u>\$431,405</u>

West Volusia Tourism Advertising Authority Media Plan 2013/2014

		October	November	December	January	February	March	April	May	June	July	August	September	Annual
Campaign														
PRINT														
AAA Worth The Drive Travel Guide (VF)														
Print	1/4 p. FC Ad in Worth The Drive Travel Guide (Circulation: 500,000)						\$4,695.00							\$4,695.00
Direct Mail	300,000 copies mailed with July/Aug AAA Going Places Magazine													
	200,000 copies distributed in AAA Offices													
Digital	Full year online exposure in eGuide with live link													
Digital	1,700,000 eGuides delivered electronically to AAA South members 2 times													
Leads	Full year of Lead Deliver through Reader Service Listing													
	Total						\$4,695.00							\$4,695.00
AAA Going Places South (VF)														
Print	1/6 p. FC Ad in AAA Going Places South Magazine (Circulation: 2,551,580)								\$5,500.00					\$5,500.00
Print	VISIT FLORIDA Co-Op Special Florida Travel Section May/June Issue													
Print	Bonus Distribution in Puerto Rico (Circulation: 10,000)													
Insertion Placement	FL, GA, Western TN													
Digital	Direct link on magazines online reader service page for 90 days													
Digital	Section replication online w/logo buttons w/direct link													
Leads	Lead Delivery through In-book Reader Service Listing								\$5,500.00					\$5,500.00
	Total								\$5,500.00					\$5,500.00
AARP Magazine Southeast Region														
Print	1/6 p. FC Ad in Apr/May issue featuring "Florida Getaways" (Circulation: 1,358,300)								\$7,500.00					\$7,500.00
Print	Ages 60-69 Issue in AL, FL, GA, MS, NC, SC, TN													
Digital	Inclusion in Online Magazine for 3 months													
Leads	Lead Deliver through In-book Reader Service Listing as well as online													
	Total								\$7,500.00					\$7,500.00
2014 Bike Week Pocket Guide														
Print	1/2 p. FC Ad in annual publication (Circulation: 200,000)			\$850.00										\$850.00
	Total			\$850.00										\$850.00
American Iron Magazine														
Print	1/4 p. FC Ad in January & February issues (Circulation: Best selling Harley Davidson magazine) to promote Bike Week				\$750.00	\$750.00								\$1,500.00
	Total				\$750.00	\$750.00								\$1,500.00
2014 Official VISIT FLORIDA Magazine (VF)														
Print	Visit Florida Magazine 1/3 p. FC (Circulation: 600,000) Sent by request for vacation planning, distributed at Florida welcome centers, trade shows, visitor centers				\$6,413.00									\$6,413.00
Digital	Inclusion in eBook version on VISITFLORIDA.com													
	Total				\$6,413.00									\$6,413.00

West Volusia Tourism Advertising Authority Media Plan 2013/2014

		October	November	December	January	February	March	April	May	June	July	August	September	Annual
HotelCoupons.com Magazine														
Print	Front Cover FC	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$21,120.00
Digital	Includes QR Code that takes person to a Coupon Static Page													
	Over 1,250 distribution locations in a 9 state region. Daily pick-up is over 6,200 copies													
	Fully trackable based on coupon redemption with participating hoteliers, Toll Free													
	Lead generation and website. Can attach video to mobile and website listings.													
	Total	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$21,120.00
Florida Bicycle Assn. Newsletter														
Print	1/2 p. FC ad in quarterly newsletter "The Messenger" (Circulation: Mailed to 5,000 members of assn., bicycle/pedestrian coordinators, elected officials, corporations, bicycle clubs and stores)	\$350.00				\$350.00			\$350.00			\$350.00		\$1,400.00
	Total	350.00				350.00			350.00			350.00		1,400.00
British Florida Visitor Handbook														
Print	1/2 p. FC ad in Dollar Rent A Car guide given out at Orlando-Sanford Airport				\$ 1,629.00						\$ 1,629.00			\$ 3,258.00
	Co-op with Halifax Advertising Authority.													
Print	Added Value: Same Ad in the Orlando-Sanford Airport official map. 50,000 printed annually.													
Digital	Added Value: Banner Ad runs throughout OrlandoAttractions.com plus Eco Destination feature page linking to our website													
	Total				\$ 1,629.00						\$ 1,629.00			\$ 3,258.00
RoadRunner Motorcycle Touring & Travel Magazine														
Print	1/4 p. FC ad (Circulation: 75,000 includes paid subscriptions, book stores, motorcycle dealerships and rallies)				\$ 1,300.00		\$ 1,020.00						\$ 1,020.00	\$ 3,340.00
Digital	Banner ad on roadrunner.travel with guarantee of 600,000 impressions	\$ 750.00												\$ 750.00
Digital	Ad featured in online version													
	Total	\$ 750.00			\$ 1,300.00		\$ 1,020.00						\$ 1,020.00	\$ 4,090.00
Wingworld Motorcycle Magazine														
Print	1/3 pg. FC ad in magazine for Goldwing motorcycle owners (Circulation: 49,000 households plus dealerships)		\$ 800.00			\$ 800.00			\$ 800.00			\$ 800.00		\$ 3,200.00
Digital	Ad featured in online version													
	Total		\$ 800.00			\$ 800.00			\$ 800.00			\$ 800.00		\$ 3,200.00
Instate Newspaper Inserts (VF)														
Print	1/8 p. FC Instate Newspaper Inserts (Circulation: 700,000)	\$ 6,800.00					\$ 6,800.00							\$ 13,600.00
Insertion Placement	Boca Raton, Ft. Lauderdale, Ft. Myers, Jacksonville, Miami, Naples, Ocala, Orlando, St. Pete/Clearwater, Tallahassee, Tampa, Treasure Coast, W. Palm Beach													
Print	VISIT FLORIDA Co-Op, Event Listings													
Digital	Online Banner Ad Network - 1 million banner impressions													
Digital	Online Lead Generation to build database- 1,250 guaranteed leads w/email addresses													
Leads	Lead Delivery through Reader Service Listing													
	Total	\$ 6,800.00					\$ 6,800.00							\$ 13,600.00

West Volusia Tourism Advertising Authority Media Plan 2013/2014

		October	November	December	January	February	March	April	May	June	July	August	September	Annual
Out-of-State Newspaper Inserts (VF)														
Print	1/8 p. FC Newspaper Insert (Circulation: 700,000)						\$ 5,100.00							\$ 5,100.00
Insertion Placement	AL, GA, KY, MS, NC, SC, TN, VA													
Print	VISIT FLORIDA Co-Op, America's Best Vacations SE Region													
Digital	Online Banner Ad Network - 1.5 million banner impressions													
Digital Leads	Online Lead Generation to build database - 1,500 guaranteed leads w/email addresses													
Leads	Lead Delivery through Reader Service Listing													
	Total						\$ 5,100.00							\$ 5,100.00
														\$ -
Horizon Travel Magazine - Canadian (VF)														
Print	Full p. FC magazine distributed in Toronto as insert into Toronto Star and in Ottawa as insert in National Post. (Circulation: Toronto-52,000; Ottawa-8,000)				\$ 3,980.00									\$ 3,980.00
Print	Added value receive editorial equal to ad size													
Digital	Added value of 29,400 - 5 sec. commercials within Horizon Travel Show on 300 Toronto Transit Commission screens over 7 days. Production of commercials included.													
Digital	Online ad banner on VISIT FLORIDA page on Horizon website													
	Total				\$ 3,980.00									\$ 3,980.00
Florida Freshwater Fishing Regulations Guide														
Print	1/4 p. FC (Circulation: 405,000 handed out with purchase of fishing license and distributed at over 650 points thruout Florida)									\$ 2,850.00				\$ 2,850.00
Digital	Added value: digital format on Florida Fish and Wildlife website with direct link													
	Total									\$ 2,850.00				\$ 2,850.00
Undiscovered Florida (VF)														
Print	1/6 p. FC Ad in 2014 issue of Undiscovered Florida									\$ 6,460.00				\$ 6,460.00
Insertion Placement	190,000 copies inserted into National Geographic Traveler; 20,000 copies inserted into May issue of Recommend Magazine- travel agents mag.; 40,000 distributed at Official Florida Welcome Centers													
Print	VISIT FLORIDA Co-Op													
Digital	National Geographic Traveler e-newsletters with Undiscovered Florida promotion/ digital link sent to 2 million opt-in subscribers													
Digital	Featured on Recommend's consumer website with link to digital edition and advertiser contact information													
Leads	Lead Delivery through Reader Service Listing in Nat'l Geographic Traveller													
	Total									\$ 6,460.00				\$ 6,460.00
Ad Authorities Co-Ops														
	Reserved for marketing and advertising opportunities with HAAA and SEVA			\$ 1,000.00	\$ 600.00	\$ 600.00	\$ 1,000.00	\$ 1,000.00	\$ 900.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 7,500.00
	Total			\$ 1,000.00	\$ 600.00	\$ 600.00	\$ 1,000.00	\$ 1,000.00	\$ 900.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 7,500.00

West Volusia Tourism Advertising Authority Media Plan 2013/2014

		October	November	December	January	February	March	April	May	June	July	August	September	Annual
Campaign DIGITAL														
DaytonaBikeWeek.com														
Digital	2 rotating slots in top banner position. Receives over 30,000 visitors monthly	\$1,200.00												\$1,200.00
	Total	\$1,200.00												\$ 1,200.00
Google AdWords														
Digital	Part of Social Media Marketing Campaign. Will be used on specific websites to promote bicycling, birding, paddling and fishing experiences	\$ 300.00	\$ 300.00	\$ 300.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 2,925.00
	Total	\$ 300.00	\$ 300.00	\$ 300.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 2,925.00
Officialbikeweek.com														
Digital	Daytona Beach Chamber official website. Most popular website for Bike Week and Biketoberfest	\$ 2,500.00												\$ 2,500.00
	Total	\$ 2,500.00												\$ 2,500.00
VISIT FLORIDA Tablet Banner Network - Outdoor Adventure (VF)														
Mobile	Banner Ad - Custom channel targeting, demographic targeting, geo-targeting, weekly reporting, daily optimization. Specific experience channel placement, i.e. outdoor adventure, ages 45-64, within 300 miles plus Atlanta 5,000 guaranteed click thru's				\$ 5,000.00									\$ 5,000.00
	Total				\$ 5,000.00									\$ 5,000.00
Avid Angler Fishing Contest														
Digital	Eblast sent to qualified leads based on holders of a Florida Freshwater Fishing License. We received an excellent response from previous contest and developed a targeted database.				\$5,000.00									\$5,000.00
	Total				\$5,000.00									\$5,000.00
VISIT FLORIDA Online Banner Ad Network - Outdoor Adventure														
Digital	Banner Ad - Custom channel targeting, demographic targeting, geo-targeting, weekly reporting, daily optimization. Specific experience channel placement, i.e. fishing, ages 45-64, within 300 miles plus Atlanta 2,500 guaranteed click thru's					\$5,000								\$ 5,000.00
	Total					\$5,000								\$ 5,000.00
VISIT FLORIDA Online Banner Ad Network- Fishing														
Digital	Banner Ad - Custom channel targeting, demographic targeting, geo-targeting, weekly reporting, daily optimization. Specific experience channel placement, i.e. outdoor adventure, ages 45-64, within 300 miles plus Atlanta 2,500 guaranteed click thru's		\$5,000											\$ 5,000.00
	Total		\$5,000											\$ 5,000.00

West Volusia Tourism Advertising Authority Media Plan 2013/2014

		October	November	December	January	February	March	April	May	June	July	August	September	Annual
Social Media Marketing Program														
Digital	Twitter parties promoting family frugal vacations, various resources, and special vacation packages						\$ 600.00		\$ 600.00		\$ 600.00			\$ 1,800.00
Digital	Online surveys to create special interest data bases		\$ 150.00					\$ 150.00					\$ 150.00	\$ 450.00
	Total		\$ 150.00				\$ 600.00	\$ 150.00	\$ 600.00		\$ 600.00		\$ 150.00	\$ 2,250.00
Campaign		October	November	December	January	February	March	April	May	June	July	August	September	Annual
Outdoor Billboard														
Outdoor	Located on Interstate 4 - 1.09 miles west of US 92 Exit 129 "Stay on the Quiet Side of Orlando"	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 12,000.00
	Total	\$ 1,000.00	\$ 12,000.00											
Website														
Digital	Redesign of website with new brand.			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00								\$ 15,000.00
	Annual hosting fee.	\$ 1,500.00												\$ 1,500.00
	Annual domain registration and fees	\$ 200.00												\$ 200.00
	Total	\$ 1,700.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 16,700.00						
Rack Services (VF)														
Distribution	5 Official Florida Welcome Center Rack Space. Locations on I-75; I-95; I10; US 231 and Tallahassee									\$ 580.00				\$ 580.00
	Total	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 580.00	\$ -	\$ -	\$ -	\$ 580.00
Event & Sports Marketing														
Marketing	Support advertising/promotional efforts for special events and sports activities that produce overnight stays		\$ 500.00		\$ 500.00		\$ 500.00		\$ 500.00		\$ 500.00		\$ 500.00	\$ 3,000.00
	Total	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00		\$ 500.00		\$ 500.00		\$ 500.00	\$ 3,000.00
Photo & Video Development														
Marketing	Professional quality photographs and video are needed for both print and digital advertising and promotional campaigns	\$ 500.00	\$ 500.00	\$ 500.00	\$ 665.00		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 5,665.00
	Total	\$ 500.00	\$ 500.00	\$ 500.00	\$ 665.00	\$ -	\$ 500.00	\$ 5,665.00						
Daytona Beach Airport Marketing														
Marketing	Advertising support for launch of new air service					\$ 5,000.00								\$ 5,000.00
	Total	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00				\$ -	\$ -	\$ -	\$ -	\$ 5,000.00

(VF) indicates publication/program is part of VISIT FLORIDA marketing program

West Volusia Experiences to Market - Social Media Strategy 2013-2014

Objectives

Increase Facebook/Twitter Followers by 100%+ (Goal 4000 FB, 8000 Twitter)

Increase Virality of Posts by 30%, through increased shares and more views

EXPERIENCE	RESOURCES	PARTNERS	MEDIA	TIMELINE	Advertising Type	BUDGET
Bicycling	Trails	Bike Clubs, organizations-Bike Florida, FBA, Share The Road	*FB or Google Ads--Contest	Year Round	cpc	\$550.00
Birding	Parks	Local Audubon Societies and Birding Clubs	*FB or Google Ads	Year Round	cpc	\$450.00
Canoeing/Kayaking	Parks	Paddling Clubs	*FB or Google Ads, Bloggers & Blog Posts	Year Round	cpc	\$450.00
Cultural/Historic	Museums, Athens Theater, Stetson Mansion, Farmers Market in Artisan Alley, Shoestring Theater, Gateway Center, Libraries, Murals, DeLand Fall Festival of the Arts	MacDeland, WV Historical Society, Mainstreet DeLand, DeLand Chamber of Commerce	*Bloggers, blog posts, calendar listings-Contest	October/1st of November 2013--	Twitter Party	\$600.00
Festivals	Wildflower, Craft Beer, Chili Cook-off, Thin Mann Watts Jazz Festival, Original Music Festival, Car Shows, Art Festivals	Garden Clubs, Car Clubs	*Bloggers, blog posts, calendar listings	Year Round		\$0.00
Fishing	Freshwater, bass, pan, specked perch	Gander Mountain, sports authority, Bass Pro shops, fishing licenses	*FB or Google Ads-Contest	Year Round	cpc	\$800.00
Frugal Family Fun	Parks, River Cruises, Lyonia	Bloggers	Twitter Parties, Travel Writers, etc	May & July-Twitter Party	Twitter Party	\$1,200.00
Motorcycling	Volusia Speedway Park, Bike Week, Speed Week,	Bike Clubs	*Blog posts for upcoming events	December, January, February		\$0.00
Racing	Volusia Speedway Park, Speed Week, Coke Zero 400		*Blog posts for upcoming events	December, January		\$0.00
Spiritualism/Healing	Cassadaga Spiritualist Camp	Bloggers, Paranormal Groups	*Look for alternative medicine calendars, groups, etc	Year Round		\$0.00

\$4,050.00

Social Media Strategies to promote and increase brand awareness

1. For each experience we will identify corresponding clubs, organizations and businesses that use social media platforms such as Facebook/Twitter. We can then market and promote this experience by regularly posting on the "connections" page to their base.
2. We will help create synergy through cross promotion of these experiences by promoting our resources on their social media platforms.
3. In addition to Facebook/Twitter, we will encourage our accommodators and resources to develop programs that utilize other online social media networks such as foursquare, Google+, Yelp, Trip
4. Encourage our accommodators and resources to get their customers to post positive reviews.
5. Google Adwords Campaigns for Biking/Fishing/Birding in specified months.
6. Develop contests utilizing our area resources ie lodging, attractions, and services to increase exposure through facebook and twitter.