



2012-2013 FY Budget Overview

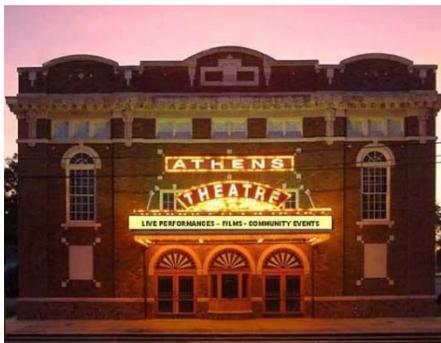
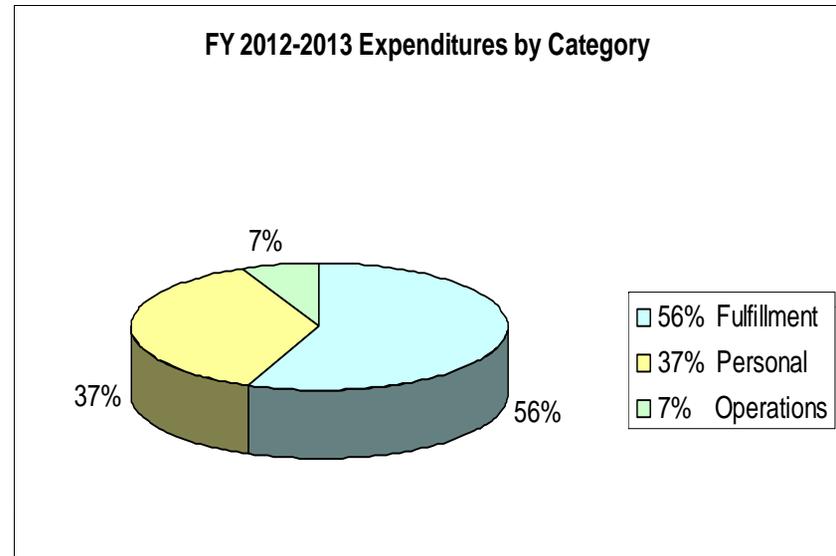


West Volusia Tourism Advertising Authority



2012-2013 FY Budget

FY 2012-2013 Expenses by Percentage	
56% Fulfillment	\$191,501
37% Personal	\$126,918
7% Operations	\$22,762
Total Budget	\$341,181



West Volusia Tourism Advertising Authority



2012-2013 FY Budget



REVENUES	
Tax Receipts	\$300,785
Interest Income	96
Misc. Revenue	300
Total Revenues	\$301,181
Appropriated Fund Balance	100,779
Total Revenues & Fund Balance	\$401,960



2012-2013 FY Budget



EXPENSES	Fulfillment
Art/Ad Production, Trade Shows, Communications, Postage, Mileage/Travel, Utilities, Rental Buildings & Equipment, Printing, Promotional Advertising , Promotional/Entertainment Office Supplies, Demo Materials, Publications, Memberships	\$191,501



2012-2013 FY Budget

Fulfillment includes: Promotional Advertising

- Consumer Advertising
- Travel Industry Co-ops
- Tour & Travel Industry Campaigns





2012-2013 FY Budget



EXPENSES	Personal Services
Salaries & Wages Ex. Director, Marketing Coordinator & 2 Part Time Visitor Center Staff	\$96,828
FICA, Insurance, Workers Comp, Unemployment Insurance	\$30,090
Total Personal Services	\$126,918



2012-2013 FY Budget



EXPENSES	Operations
Accounting, Annual Audit, Bank Fees, Bonds, Equipment Maintenance	\$22,762
Expenses Total	\$149,680



2012-2013 FY Budget



Reserves	\$60,779
TOTAL BUDGET	\$401,960



2012-2013 FY Budget

GOALS

- Maintain and grow brand awareness
- Grow market share
- Increase brand relevance
- Strengthen and expand brand reach
- Leverage tax dollars





We appreciate the opportunity to present our FY 2012-2013 Budget Overview

A photograph of a manatee swimming underwater. The manatee is the central focus, facing the camera. The water is a clear, light blue-green color. The seabed is visible at the bottom, showing some rocks and sand. The manatee's body is covered in characteristic scutes, and its flippers are visible.

THANK YOU

West Volusia Tourism Advertising Authority