2010-2011 FY Budget Overview

West Volusia Tourism Advertising Authority
Board of Directors

Sharon Hughes
Chair
Hampton Inn, DeBary

David Bridgeman
Vice Chair
Pinnacle Bank, Orange City

William O’Connor
Treasurer
Stetson University, DeLand
Board of Directors

Deborah Bailey
Best Western, Deltona

Cindy Sullivan
Mobile Notary, Enterprise

Dena Scroggins
Holiday Inn Express, O.C.

Vacant

West Volusia Tourism Advertising Authority
2009-2010 FY Overview

- New Brand Campaign
- Redesigned Visitor’s Guide
- New Website
- Online Niche Market Tour Packages for Golf & Fishing
- High Tech Promotional Campaign
- Website Welcome Video
- Designation as Official Delta Vacation Destination
2009-2010 FY Overview

- Hotel Guest Survey
- Monthly E-Newsletter
- Increased Social Media Fans & Followers
- Partnered with Volusia County Economic Development Dept, Daytona Beach CVB, New Smyrna Beach Visitor’s Bureau and the Ocean Center to represent the County at a NY Trade Show
2009-2010 FY Overview

“Discover West Volusia”
Familiarization Tours
Partnered with Mainstreet DeLand – First Retirement Community Activity Directors FAM

“I had a wonderful time and plan on bringing a group to your area this fall.” Ann T

“We were treated like Queens – love you DeLand!” Kathy Z

“It was very informative and fun, fun, fun.” Barb F
2009-2010 FY Overview

“Discover West Volusia”
Familiarization Tours

Don Poor, Ocean Center and Janet Kersey, Daytona Beach CVB
2009-2010 FY Overview

Seasonal & Regional Special Events

Discount Lodging Promotions

- Fall, winter and spring promotions featuring seasonal resources and events
- BOGO promotion - “Buy one, get one”
- Regional special events
  - BikeWeek
  - Coke Zero 400 Races
  - Biketoberfest
  - Daytona 500 Races

West Volusia Tourism Advertising Authority
2010-2011 FY Objectives

**Goal:** Advance the **Greater West Volusia County** region and brand to promote the ECHO resources of Volusia County while building community pride, creating opportunities for employment, enhancing quality of life and stimulating economic revitalization with clear emphasis on building tourism and increasing overnight stays.

**Consumer Advertising**

**Familiarization Tours**

**Tour & Travel Packages**

**Marketing Partnerships**

**Internet Marketing & Public Relations**

West Volusia Tourism Advertising Authority
Even with a $100,000 reduction in budget from the 2008/2009 FY, the WVTAA still increased its advertising budget in 2009/2010 by nearly $32,800.

Despite the fact that the WVTAA’s 2010/2011 FY budget has decreased $15,000 from last year’s, we have increased our Consumer Advertising Budget by $35,629!
Consumer Advertising

Print Advertising
Co-op advertising with VISIT FLORIDA and Southeast Tourism Society in major publications.
Canadian Advertising

VISIT FLORIDA reports that the top international market remains Canada at 2.6 million visitors annually.
• Canada has world’s healthiest banking system

Canadian Boomers
• 57% of Canadian Boomers expect an inheritance – largest inter-generational transfer of wealth
• Have the highest propensity to travel out of country
Consumer Advertising

**Website Advertising**
- Google AdWords
- Includes websites for the 4 large regional events
- Digital editions of publications on our advertising schedule

**Billboard**
- I-4 location in the DeLand area
- Promote region and area accommodations to capture visitors who might otherwise choose to stay in Orlando
Consumer Advertising

Daytona Beach Region Designation as an Official Delta Air Lines Vacation Destination
Co-op marketing and advertising campaigns with Daytona Beach CVB, New Smyrna Beach Visitors Bureau and the Daytona Beach International Airport.

West Volusia Tourism Advertising Authority
Delta/MLT Vacations Marketing Campaign

- **Web Promotion**
  Consumer web site receives 885,000 visits per month. Travel agent web site receives 200,000 visits per month.

- **Travel Agent E-Mail**
  Sent to over 20,680 travel agent database

- **Search Engine Bidding**
  Key words on Google and Yahoo

- **E-Marketing Solutions**
  Sent to 95,000 travel agents

- **Consumer E-Mail**
  Sent to 1 million Delta SkyMiles members

- **Direct Mail**
  Sent to 50,000 SkyMiles members

- **Magazine Advertising**
  1 page ad in Delta Sky Magazine that has 5.4 million readers per month

- **MLT University Tradeshow**
  Booth Travel agent show

West Volusia Tourism Advertising Authority
Tour & Travel Packages

- Delta/MLT Vacation Packages
- Recreation
- Special Events
- Niche Markets

West Volusia Tourism Advertising Authority
Familiarization Tours

- Activity Directors for in-state retirement communities
- Golf Travel Writers
- Fishing Travel Writers

West Volusia Tourism Advertising Authority
Marketing Partnerships

Work with the Daytona Beach CVB, New Smyrna Beach Visitors Bureau, Volusia County Tourism Consortium, MainStreet DeLand Association, Ocean Center and Daytona Beach International Airport to enhance the image of Volusia County as a major tourism destination.

- Florida Huddle
- Sporting Events
- Advertising
- Special Events Promotions
- Familiarization Tours

West Volusia Tourism Advertising Authority
Internet Marketing & Public Relations

Social Media

facebook

twitter

Ongoing, interactive marketing presence for events, lodging promotions and regional resources

West Volusia Tourism Advertising Authority
Internet Marketing & Public Relations

Monthly Website Features

E-newsletter
Video
Podcasts

Highlighting:
Regional events
Special promotions
Attractions and resources
Accommodators

The Manatee Messenger

West Volusia Tourism Advertising Authority
Website Features

- Welcome Video
- Where to Stay
- Things to See & Do
- Calendar of Events
- Area Information
- Media Room
- Social Media Resources

- Customized Itineraries
- Photo Library
- Site Search
- Current Weather
Discover Our ECHO Attractions!

Ecological - Green Springs County Park, Enterprise
Look out over brilliant waters at Green Springs Park in Enterprise, one of Florida’s few remaining green sulfur springs. The park features scenic overlooks, historical information markers, a playground and picnic area. 366-736-6963

Cultural - Athens Theatre, DeLand
Take in a show, from live concerts and theatrical performances to vintage and foreign films - at the historic Athens Theatre in downtown DeLand. This beautifully restored 1922 theater has been revived to its glory days when vaudeville acts reigned on the stage. 366-736-7159

Heritage - Pioneer Settlement for the Creative Arts, Barberville
Immerse yourself in Florida’s past at the Pioneer Settlement for the Creative Arts in Barberville, a living history village of restored pioneer-era buildings, trade shops and Native American structures with exhibits of folk art and historical objects. 366-745-2555

Outdoor - Spring To Spring Trail
Hike, bicycle or skate through West Volusia on the Spring-to-Spring Trail! It links several of our communities to the St. Johns River, regional parks and attractions. There are fee trailheads for your convenience: Debary Hall Historic Site, Gemini Springs Park, Lake Monroe Park, Lake Beresford Park and Blue Spring State Park. 366-736-6963

West Volusia Tourism Advertising Authority
Visitor Centers

DeLand location is open 7 days a week. DeBary Hall is open 6 days a week with access to visitor information 7 days a week.

Information offered includes:
- Places to Stay
- Major Attractions
- Parks & Preserves
- Museums & Historical Sites
- Shopping & Dining
- Special Events
- Area Info & Maps
- West Volusia Communities

The DeLand Visitor Center opened in February 2009 and the Debary Hall satellite location opened in April 2010.
Visitor Centers

Top 10 areas

<p>| | | |</p>
<table>
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<tr>
<th></th>
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<td>47%</td>
<td>Florida</td>
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<tr>
<td>6%</td>
<td>Canada</td>
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<tr>
<td>5%</td>
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<td>3%</td>
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<tr>
<td>3%</td>
<td>Pennsylvania</td>
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<td>No Carolina</td>
<td></td>
</tr>
<tr>
<td>2%</td>
<td>Ohio</td>
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<td>Massachusetts</td>
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<tr>
<td>24%</td>
<td>Other</td>
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WVTAA Visitor Centers

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<tr>
<th></th>
<th>DeLand Location</th>
<th>DeBary Hall</th>
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<tr>
<td></td>
<td>2009</td>
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<tr>
<td>January</td>
<td></td>
<td>372</td>
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<tr>
<td>February</td>
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<td>March</td>
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<td>April</td>
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<td>August</td>
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<td>September</td>
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<tr>
<td>November</td>
<td>196</td>
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<tr>
<td>December</td>
<td>226</td>
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Source: Daily visitor logs
Measuring Results

Advertising
- Publication leads, emails, telephone calls
- Publication specific website landing pages

Website
- Visitor sessions, link activity, top referring sites, email contacts

Visitor Center
- Visitor traffic, telephone referrals

Public Relations
- Value of printed features

Lodging Information
- Guest survey with geographic data, reason for visiting, activities/attractions visited.
Fulfillment

The higher number of inquiries directly relates to the increase of our advertising budget. The publications chosen, as well as our social media efforts, were successful in attracting more interest in our region.

- **2008/2009 FY**
  - 12,320 inquiries fulfilled

- **2009/2010 FY**
  - 29,650 inquiries fulfilled

141% increase over last year!
Budget Breakdown

3-Year Revenue Projection

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<th>Year</th>
<th>Actual Revenue</th>
<th>Estimate</th>
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<tr>
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<td>$352,467</td>
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<td>2009-10</td>
<td>$312,558</td>
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<td>2010-11 Revenue Requested</td>
<td>$320,000</td>
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FY 2010-2011 Budget Breakdown by Percentage Based on Total Budget $372,354

- 53.4% Fulfillment
- 32.7% Personal
- 8.0% Operations
- 5.9% Contingency

FY 2010-2011 Expenses by Percentage

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<th>Amount</th>
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<tr>
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<td>$198,805</td>
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<tr>
<td>32.7% Personal</td>
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<td>8.0% Operations</td>
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<td>5.9% Contingency</td>
<td>$22,000</td>
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<tr>
<td>Total Budget</td>
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West Volusia Tourism Advertising Authority
We appreciate the opportunity to present our FY 2010-2011 Budget Overview

West Volusia Tourism Advertising Authority