



2011-2012 FY Budget Overview

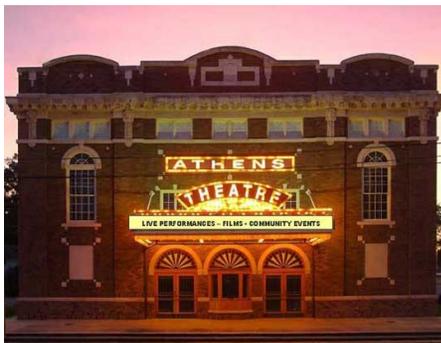
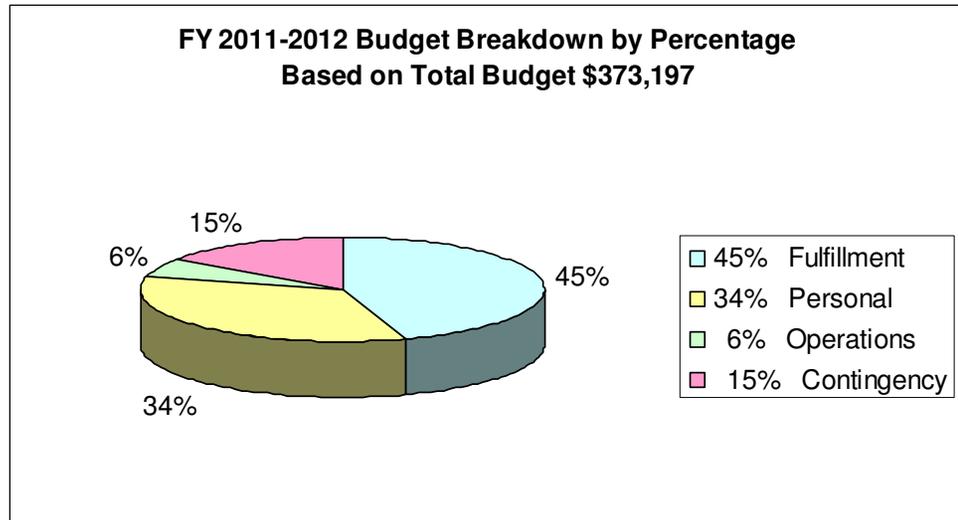


West Volusia Tourism Advertising Authority



2011-2012 FY Budget

| FY 2011-2012 Expenses by Percentage | |
|-------------------------------------|------------------|
| 45% Fulfillment | \$167,969 |
| 34% Personal | \$126,893 |
| 6% Operations | \$21,492 |
| 15% Contingency | \$56,843 |
| Total Budget | \$373,197 |





2011-2012 FY Budget



| REVENUES | |
|---------------------------------------|------------------|
| Tax Receipts | \$300,785 |
| Interest Income | 84 |
| Misc. Revenue | 600 |
| Total Revenues | \$301,469 |
| Carryover | 71,728 |
| Total Revenues & Carryover | \$373,197 |



2011-2012 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 | \$167,969 |



2011-2012 FY Budget

Fulfillment includes: Promotional Advertising

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





2011-2012 FY Budget



| EXPENSES | Personal Services |
|---|-------------------|
| Salaries & Wages Ex. Director, Multi-Media Marketing Manager, Part Time Marketing Coordinator & 2 Part Time Visitor Center Staff | \$104,251 |
| FICA, Insurance, Workers Comp, Unemployment Insurance | \$ 22,642 |
| Total Personal Services | \$126,893 |



2011-2012 FY Budget



| EXPENSES | Operations |
|---|------------------|
| Accounting, Audit, Bank fees, Bonds, Equipment Maintenance, Office Supplies | \$21,492 |
| Expenses Total | \$189,461 |



2011-2012 FY Budget



| | |
|----------------------------------|------------------|
| Contingency/ Reserves | \$56,843 |
| TOTAL BUDGET | \$373,197 |



2011-2012 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 2011-2012 Budget Overview



West Volusia Tourism Advertising Authority