DAYTONA BEACH
Halifax Area Advertising Authority

Volusia County Council Presentation
August 17, 2017
HAAA Members & County Council Appointers

**Michael Kardos** (by Fred Lowry)
Chair - MFK Hospitality Consultants

**Blaine Lansberry** (by Pat Patterson)
Vice-Chair - Bahama House

**Steve Farley** (by Deb Denys)
Secy./Treasurer - Best Western Aku Tiki

**Kelly Dispennette** (by Billie Wheeler)
ONE DAYTONA

**John Phillips** (by Joyce Cusack)
Embry-Riddle Aeronautical University

**Libby Gallant** (by Pat Patterson)
Perry’s Ocean Edge Resort

**Samir Naran** (by Ed Kelley)
Premier Resorts & Management

**Rich Byrd** (by Joyce Cusack)
The Shores Resort and Spa

**Jim Berkley** (by Heather Post)
Hilton Daytona Beach Oceanfront Resort

**Joyce Borda** (by Ed Kelley)
Self-Employed

**John Betros** (by Fred Lowry)
Daytona Beach Regency
HAAA 2016/17 Highlights

Marketing:
- Increased Occupancy, Average Daily Rate and Revenue Per Available Room across the board
- Supported current air service destinations in NYC, Charlotte and Atlanta
- Implemented a successful Danica Patrick testimonial campaign
- Increased the destination's digital presence and tracking mechanisms

Meetings:
- Coordinated and implemented the CVB’s role in a successful Shriners Imperial Session 2017
- Participated in 50+ tradeshows, garnering 348 new opportunities and 185 new leads
- Implemented the first of several countywide Visioning Sessions to grow the sports market

Tour & Travel:
- Added Daytona Beach product to 43 tour operators, travel agents, receptives and motor coach associations
- Worked with hotel properties to boost product in support of charter airlines into DBIA
- Created six sales missions in strategic destinations and encouraged local partners to participate

Communications:
- Hosted 38 writers for individual and group countywide familiarization tours
- Built community awareness of tourism’s positive economic impacts
- Revamped and strengthened our tourism partners’ presence on DaytonaBeach.com

Administration:
- Accomplished clean audits with solid accounting principles and proper checks and balances
- Attained Society of Human Resource Managers (SHRM) Accreditation
- Helped find efficiencies and transferred available funds in order to activate marketing dollars
HAAA 2016/17 Creative Examples
HAAA 2016/17 Creative Examples
HAAA 2016/17 Creative Examples
HAAA 2017/18 Goals

**Marketing:**
- Engage the new advertising agency to create new brand messaging and targeted media strategies
- Increase cross channel content including blogs, video and email databases
- Promote the 25th Anniversary of Biketoberfest®

**Meetings:**
- Work with the Ocean Center and local partners toward a highly successful Shriners Imperial Session 2018
- Launch a new sports branding program to book more adult and youth business in needs periods
- Increase by 10% the qualified leads generated in segments that book space in hotels and unique venues

**Tour & Travel:**
- Increase visitation from Canada, the United Kingdom and Germany
- Develop additional partnerships with the Southeast and West Volusia CVBs
- Increase overall tourism inquiries by 10%

**Communications:**
- Build the Daytona Beach/Volusia County brand by raising awareness and changing perceptions
- Increase engagement in all social media channels by 10% (i.e. Facebook from 90K to 100K)
- Host 45 travel journalists through individual media visits and at least two countywide familiarization tours

**Administration:**
- Increase staff development and engagement via cross-training of skills
- Improve reporting capabilities via the Sage accounting system
- Coordinate strategic Lunch & Learn sessions for staff throughout the year
Telling the Bigger Story: Volusia County Rocks!
Ad Authorities Collaboration Program

HAAA’s Countywide Efforts

- DaytonaBeach.com content
- Social media – promoting countywide events
- Tourism Week celebration
- TourOperatorLand.com – 5-day itinerary
- International media fact sheets
- Orlando Rack Card
- World Travel Market
- US Travel Association (IPW)
- Florida Huddle
- Brand USA sales missions in the UK and Ireland with HAT Marketing
- Ontario Motor Coach Association (OMCA)
- American Bus Association (ABA)
- International Association of Golf Tour Operators (IAGTO)
- Travel Xchange, Canadian Traveler
- Visitors Guide content
- Cultural Arts Map
- Share the Heritage guide
- Two county-wide media FAMs
- Individual media visit itineraries
- VISIT FLORIDA FAMs
HAAA 2017/18 Budget Summary

Summary Budget Comparison
Halifax Area Ad Authority

<table>
<thead>
<tr>
<th></th>
<th>FY 2015-16 Actual</th>
<th>FY 2016-17 Budget</th>
<th>FY 2016-17 Estimate</th>
<th>FY 2017-18 Request</th>
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</thead>
<tbody>
<tr>
<td>Revenues By Source</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Convention Development Taxes</td>
<td>$8,029,920</td>
<td>$8,286,939</td>
<td>$8,034,092</td>
<td>$8,315,294</td>
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<td>Interest Income</td>
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<td>12,000</td>
<td>12,000</td>
<td>12,000</td>
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<tr>
<td>Misc. Revenue</td>
<td>149,382</td>
<td>164,500</td>
<td>89,550</td>
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<td>Appropriated Fund Balance</td>
<td>2,009,041</td>
<td>1,580,142</td>
<td>2,259,509</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$10,200,103</strong></td>
<td><strong>$10,043,581</strong></td>
<td><strong>$10,395,151</strong></td>
<td><strong>$9,670,882</strong></td>
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<tr>
<td>Expenditures by Category</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$1,302,898</td>
<td>1,474,500</td>
<td>$1,303,734</td>
<td>$1,372,000</td>
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<td>Operating Expenses</td>
<td>6,637,696</td>
<td>7,225,939</td>
<td>$7,811,666</td>
<td>$7,099,504</td>
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<tr>
<td>Capital</td>
<td>-</td>
<td>-</td>
<td>16,163</td>
<td>-</td>
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<td><strong>Total Operating Budget</strong></td>
<td><strong>$7,940,594</strong></td>
<td><strong>$8,700,439</strong></td>
<td><strong>$9,131,563</strong></td>
<td><strong>$8,471,504</strong></td>
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<tr>
<td>Reserves</td>
<td>-</td>
<td>1,343,142</td>
<td>-</td>
<td>1,199,378</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$7,940,594</strong></td>
<td><strong>$10,043,581</strong></td>
<td><strong>$9,131,563</strong></td>
<td><strong>$9,670,882</strong></td>
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<tr>
<td>Number of Full-Time Positions</td>
<td>19</td>
<td>19</td>
<td>20</td>
<td>20</td>
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<tr>
<td>Number of Part-Time Positions</td>
<td>9</td>
<td>9</td>
<td>8</td>
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</table>

Expenditures By Category

- Personal Services
- Operating Expenses
- Reserves