

West Volusia Tourism Advertising Authority

**FY 2017-18
Budget Recap**



DEVELOPMENT



The 110-room **Courtyard by Marriott** being built by Avista Hotels and Resorts in downtown DeLand is expected to open in early 2018.

Key Points

- **The City of DeLand** continues to play a major part of West Volusia County's tourism promotion. MainStreet DeLand was recently voted "**America's Best Main Street**" by the Independent We Stand organization.
- Retail is booming. The culinary scene is hot. And to top it off, DeLand is poised to become an art mecca with its world-class museums and public art collection. **Stetson University's** activities and events continue to bring thousands of visitors to the area.

DEVELOPMENT



There is more interest in eco tourism than ever before! In addition to the numerous assets along the St. Johns River, West Volusia is monitoring the completion of **extensive trail systems** that come through the area.

Key Points

- When complete, the **Spring-to-Spring Trail** will stretch 26 miles from Gemini Springs Park to DeLeon Springs State Park. The **East Central Regional Rail Trail** will include 52 miles from Deltona to Edgewater. The **Coast-to-Coast Trail**, which will run about 250 miles across Florida, will connect the Gulf Coast, through Central Florida, to the Atlantic Coast on the east at Canaveral National Seashore.
- The **St. Johns River-to-Sea Loop (SJR2C)** is the longest multi-use loop trail underway through the American Southeast. West Volusia will host the **SJR2C Loop Alliance Summit** in October 2017.

DEVELOPMENT



One common denominator in West Volusia is **weddings** -- and the entire area is benefitting from the unique destination wedding venue trend.

Key Points

- From **Barberville Pioneer Settlement** to **Highland Park Fish Camp** to **DeBary Hall** to the **Stetson Mansion** and (new in December 2017) **The Center in Deltona**, the list goes on and on for intriguing wedding venues in West Volusia County.
- According to *The Perfect Wedding Guide*, the average bride in West Volusia spent approximately \$28,000 on her wedding arrangements.

MARKETING



Key Points

- WVTAA has hired local artist Erica Group who created the “**DeLand Wings**” as our “Artist in Residence” to create a series of wing-themed art work throughout the West Volusia area. She will also be the host of a new **What’s Happening** video series and create the art for a new coloring book.
- With the popularity of weddings in the area, WVTAA will produce a first-class wedding planner which will be distributed at wedding shows throughout Florida. A wedding video and special wedding landing page on the web site will also be produced.

Key Points

- With the addition of a Marketing Coordinator, WVTAA will focus on additional outreach to outlets such as **AAA offices** and other outdoor and travel shows. WVTAA has also worked with **two regional rack services** to distribute our Visitor Guide.
- We will continue to cooperate with our “sister” organizations **Halifax Area Advertising Authority** and **Southeast Volusia Advertising Authority** as well as **VISIT FLORIDA** to bring in domestic and international travel writers, tour operators and others.

Summary Budget Comparison

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimate	FY 2017-18 Request
Revenues By Source				
Convention Development Taxes	\$488,121	\$504,812	\$536,320	\$555,088
Interest Income	270	0	0	0
Misc. Revenue	36,295	239	6,090	25,240
Appropriated Fund Balance	174,646	211,189	245,725	258,392
Total Revenues	\$699,332	\$716,240	\$788,135	\$838,720
Expenditures by Category				
Personal Services	\$137,994	179,630	156,967	189,353
Marketing Expenses	287,160	393,217	342,948	470,425
Operating Expenses	28,453	35,811	29,828	38,209
Total Operating Budget	\$453,607	\$608,658	\$529,743	\$697,986
Reserves	0	107,582	0	140,734
Total Expenditures	\$453,607	\$716,240	\$529,743	\$838,720
Revenues vs Expenditures	245,725	(0)	258,392	0

Personal Services

Personal Services	FY 2017 Adopted \$179,630	FY 2018 Requested \$189,353
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The Personal Services budget was increased almost 35% in FY 2016-17 due to addition of full-time marketing coordinator position. The 2017-18 budget reflects health insurance costs and taxes at full staffing levels.

The FY 2017-18 Personal Services account line item includes:

- Executive Director (1FT)
- Marketing & Programs Manager (1FT)
- Marketing Coordinator (1FT)
- Visitor Center Staff (3 PT)

Marketing Expense

Marketing Expense	FY 2017 Adopted \$393,217	FY 2018 Requested \$470,425
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The Marketing Expense budget continues to grow as our budget increases. One of the largest increases in expenditures is the printing line item, which includes the reprint of the Visitor Guide, our first-class wedding planner guide and the area coloring book.

- Professional Services \$ 66,121
- Training/Registration Fees \$ 2,000
- Trade Shows \$ 16,400
- Promotional Advertising \$272,039
- Promotional/Entertainment \$ 15,665
- Printing \$ 98,200

Promotional Ads

	FY 2017 Adopted	FY 2018 Requested
Promotional Advertising	\$268,036	\$272,039

This line item includes our advertising, web site, rack services, Event & Sports Marketing grants, fishing tournament, photo development and additional advertising opportunities

- Print/Digital/Social Media \$231,575
- Google Adwords and additional digital, Facebook, YouTube
- Geotargeted Cable, Comcast (JAX)
- VISIT FLORIDA and other co-ops
- AAA Living South
- Visit Florida Undiscovered and other Lifestyle Print
- Florida Freshwater Fishing
- Travel Media Press Room
- Website \$ 1,820
- Rack Services \$ 2,144
- Crappie Masters tournament \$ 13,500
- Event & Sports Marketing \$ 8,000
- Photo/Video \$ 10,000
- Additional opportunities \$ 5,000

Operating Expense

	FY 2017 Adopted	FY 2018 Requested
Operating Expense	\$35,811	\$38,209

The Operating Expense increases slightly with proposed increase in rental building, utilities, memberships and office supplies and equipment.

West Volusia Tourism Advertising Authority

Thank You!

