

West Volusia Tourism Advertising Authority

**FY 2018-19
Budget Recap**

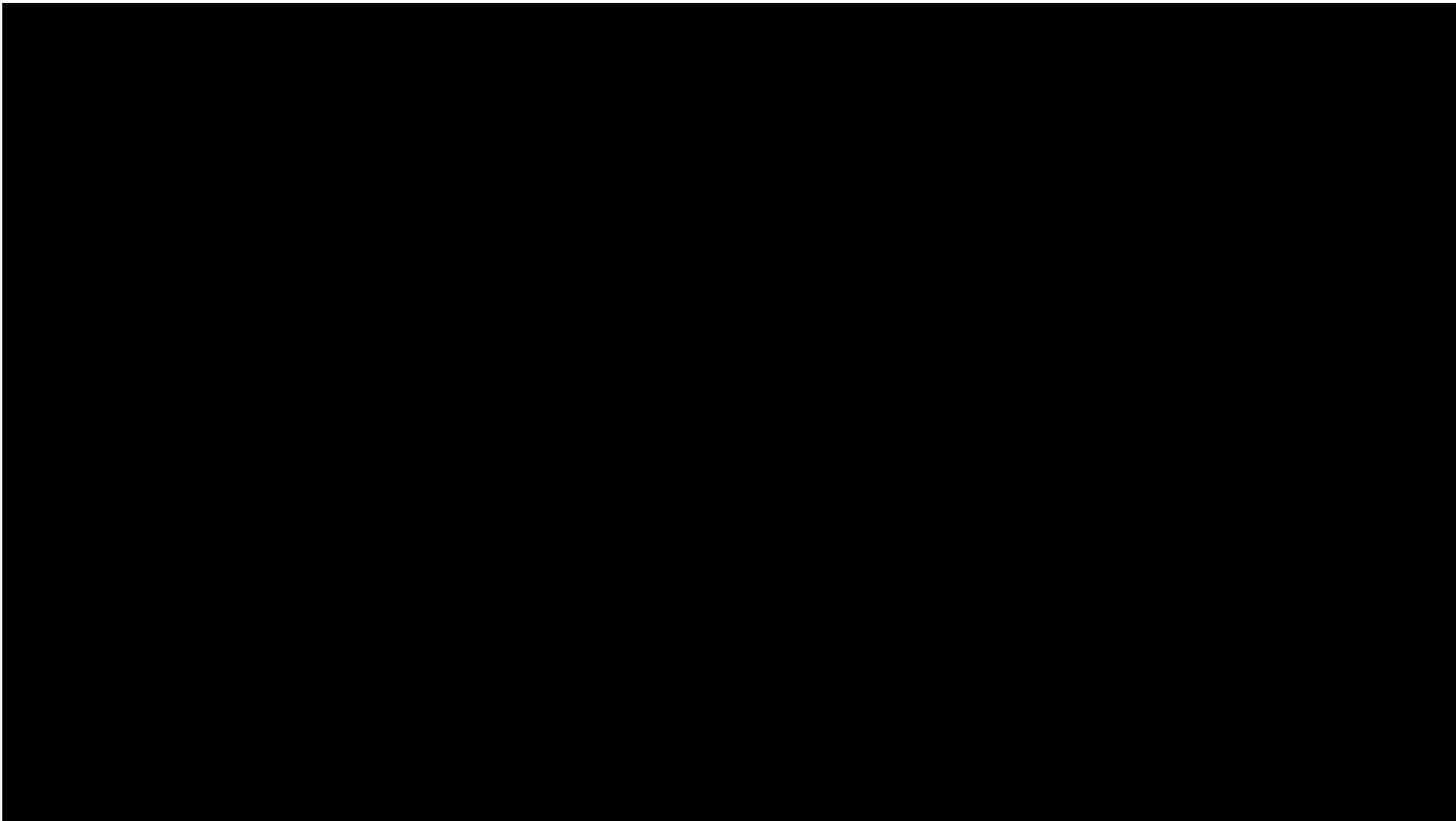


Summary Budget Comparison

	FY 2017-18 Adopted	FY 2017-18 Estimate	FY 2018-19 Request
Revenues By Source			
Convention Development Taxes	\$ 555,088	\$ 597,106	\$ 618,071
Interest Income	0	0	0
Misc. Revenue	25,240	25,240	25,240
Appropriated Fund Balance	<u>258,392</u>	<u>285,308</u>	<u>267,023</u>
Total Revenues	\$ 838,720	\$ 907,654	\$ 910,334
Expenditures by Category			
Personnel Services	189,353	185,950	195,322
Marketing Expenses	470,425	413,281	444,381
Operating Expenses	<u>38,209</u>	<u>41,400</u>	<u>43,953</u>
Total Operating Budget	\$ 697,987	\$ 640,631	\$ 683,656
Reserves	<u>140,733</u>	<u>0</u>	<u>226,678</u>
Total Expenditures	\$ 838,720	\$ 640,631	\$ 910,334
Revenues vs Expenditures	0	267,023	0
Number of Full-Time Positions	3	3	3
Number of Part-Time Positions	3	3	3

Key Points

- 1) Increase in digital and video due to past success



Expanded digital, video

- 1) 6 more "What's Up in West Volusia" series
- 2) Facebook, YouTube promotion
- 3) Increase in Google Adwords
- 4) VISIT FLORIDA co-ops



Key Points

2) Increase in Arts and Cultural Marketing



Arts & Cultural Marketing

- 1) New podcast
- 2) NPR advertising in Florida
- 3) Artist in Residence
- 4) Wings of the West promotion



Key Points

3) "Official Travel Partner" of Stetson Athletics, other



Travel Partners

- 1) Year-round promotion with Stetson
- 2) Expanded sports event support (Crappie Masters, Santa Hustle, DeLand Aviation Showcase, National Bowl weekend, marathons and other events)
- 3) MainStreet DeLand "Marketing Partner"



Other new initiatives

- 1) Sunwing Airlines with DBIA
- 2) Trails mapping system with Volusia County, SJR2C
- 3) Florida Huddle, STS and FOWA in Daytona Beach
- 4) Additional wedding and travel shows
- 5) Digital frames



Personal Services

	FY 2018 Adopted	FY 2019 Requested
Personal Services	\$189,353	\$195,322

The 2018-19 budget reflects health insurance costs and taxes at full staffing levels.

The FY 2018-19 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 2018 Adopted \$470,425	FY 2019 Requested \$444,381
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Digital advertising and video services are increasing as print advertising and printed materials area decreasing.

- Professional Services \$ 58,258
- Training/Registration Fees \$ 2,835
- Trade Shows \$ 16,900
- Promotional Advertising \$334,523
- Promotional/Entertainment \$ 13,165
- Printing \$ 18,700

Promotional Ads

	FY 2018 Revised	FY 2019 Requested
Promotional Advertising	\$296,039	\$334,523

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 \$236,000
- Google Adwords and additional digital, Facebook, YouTube
- Additional digital, VISIT FLORIDA and Regional Print opportunities
- Arts and Cultural Marketing
- Travel Media Press Room
- Website \$ 1,836
- Rack Services \$ 2,187
- Crappie Masters tournament \$ 13,500
- Event & Sports Marketing \$ 10,000
- Photo/Video/Erica Group \$ 36,000
- Daytona Beach Airport \$ 5,000
- Stetson Sponsorship \$ 25,000
- Additional opportunities \$ 5,000

Operating Expense

	FY 2018 Adopted	FY 2019 Requested
Operating Expense	\$38,209	\$43,953

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

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Thank You!

