2022-23 MARKETING PLAN & BUDGET

Daytona Beach Area Convention & Visitors Bureau
Halifax Area Advertising Authority

#LOVE DAYTONA BEACH
Daytona Beach
HAAA Board Members (and their Council Appointers)

Androse Bell, Chair (Billie Wheeler)  
Hard Rock Hotel Daytona Beach

Linda Bowers, Vice Chair (Barbara Girtman)  
The Plaza Resort And Spa

Steve Farley, Secretary/Treasurer (Barb Girtman)  
El Caribe Resort & Conference Center

Jim Berkley, Chair (Fred Lowry)  
Hilton Daytona Beach Oceanfront Resort

John Betros, (Jeff Brower)  
Daytona Beach Regency

Libby Gallant, (Billie Wheeler)  
Max Beach Resort

Josh Harris (Fred Lowry)  
Daytona International Speedway

Jim Jaworski (Jeff Brower)  
Daytona Tortugas

Blaine Lansberry (Ben Johnson)  
Bahama House

Samir Naran (Danny Robins)  
Premier Resorts & Management

John Phillips (Heather Post)  
Embry-Riddle Aeronautical University
HAAA 2021-2022 Highlights

➢ Developed and began implementation of the three-year Strategic Plan
➢ Increased engagement on social media channels, including a new channel -- TikTok
➢ Expanded the Ultimate Daytona Beach Trail Guide, adding a Mural Trail (23 murals and growing)
➢ Launched a Higher Household Income campaign to attract a new, upscale visitor
➢ Targeted group business for the Ocean Center, meeting venues, area partners and sports facilities
➢ Hosted EsportsTravel Summit and Destination Southeast for the sports and meetings markets
➢ Targeted higher ROI groups and reached new and broader audiences
➢ Grew destination awareness with top-tier travel media through tourism public relations partnerships
Vibrant Community Mural Trail

23 murals and growing!
Countywide Collaboration

Collaterals

Partnerships
HAAA 2022-23 Goals

➢ Continue to expand and diversify leisure travel markets through effective advertising and promotion:
  • Engage new advertising agency and creative campaign
  • Continue to target younger, more affluent travelers
➢ Conduct a Brand Study to develop a clear and differentiated destination brand
➢ Continue to collaborate with DBIA to increase airlift
➢ Expand business intelligence on visitor experiences and satisfaction for all visitors
➢ Partnering with the Ocean Center and Speedway, target “1st Tier” group business
➢ Continue to develop tools to meet the needs of the “new” millennial planner
➢ Target group business that increases Average Daily Rate and overall meeting/facility spend
➢ Increase focus on groups that can utilize county-wide assets and improve visibility to new customers
➢ Increase community support and understanding of the value of the tourism industry
# FY 2022-2023 Budget

## Summary Budget Comparison

**Halifax Area Advertising Authority**

<table>
<thead>
<tr>
<th>Revenues By Source</th>
<th>FY 2020-21 Actuals</th>
<th>FY 2021-22 Adopted</th>
<th>FY 2021-22 Estimate</th>
<th>FY 2022-23 Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Convention Development Taxes</td>
<td>10,360,700</td>
<td>8,328,457</td>
<td>13,492,750</td>
<td>13,939,270</td>
</tr>
<tr>
<td>Interest Income</td>
<td>12,126</td>
<td>9,000</td>
<td>6,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Misc. Revenue</td>
<td>4,809</td>
<td>40,000</td>
<td>41,115</td>
<td>40,000</td>
</tr>
<tr>
<td>Appropriated Fund Balance</td>
<td>3,752,566</td>
<td>5,295,064</td>
<td>7,045,002</td>
<td>11,109,660</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$ 14,130,201</strong></td>
<td><strong>$ 13,673,341</strong></td>
<td><strong>$ 21,384,667</strong></td>
<td><strong>$ 26,093,930</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures by Category</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>1,036,168</td>
<td>1,458,363</td>
<td>1,162,383</td>
<td>1,593,300</td>
</tr>
<tr>
<td>Marketing Expenses</td>
<td>4,762,764</td>
<td>8,324,025</td>
<td>8,238,267</td>
<td>12,545,390</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>486,267</td>
<td>981,213</td>
<td>874,557</td>
<td>1,245,590</td>
</tr>
<tr>
<td><strong>Total Operating Budget</strong></td>
<td><strong>$ 6,285,199</strong></td>
<td><strong>$ 10,764,401</strong></td>
<td><strong>$ 10,275,207</strong></td>
<td><strong>$ 15,384,270</strong></td>
</tr>
</tbody>
</table>

| Reserves                                | 0                  | 2,908,940          | 0                  | 9,709,660         |
| **Total Expenditures**                  | **$ 6,285,199**    | **$ 13,673,341**   | **$ 10,275,207**   | **$ 25,093,930**  |

| Revenues vs Expenditures                | 7,845,002          | 0                  | 11,109,660         | 0                 |

| Number of Full-Time Positions           | 18                 | 15                 | 17                 | 17                |
| Number of Part-Time Positions           | 9                  | 6                  | 5                  | 5                 |

*Includes $1 million activation as of Feb 2022*