

2022-23 MARKETING PLAN & BUDGET

Daytona Beach Area Convention & Visitors Bureau
Halifax Area Advertising Authority

#LOVE
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

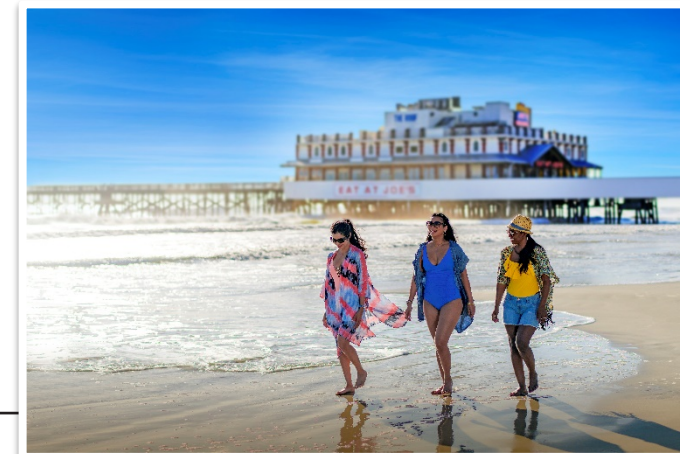
Josh Harris (Fred Lowry)
Daytona International Speedway

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!

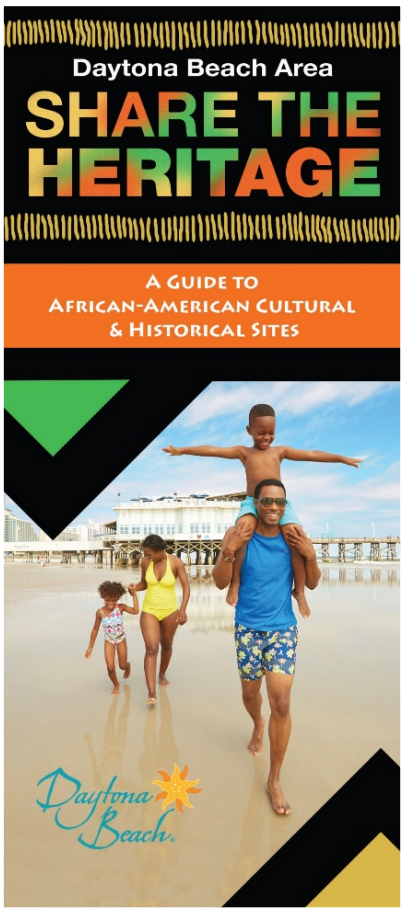


Countywide Collaboration



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

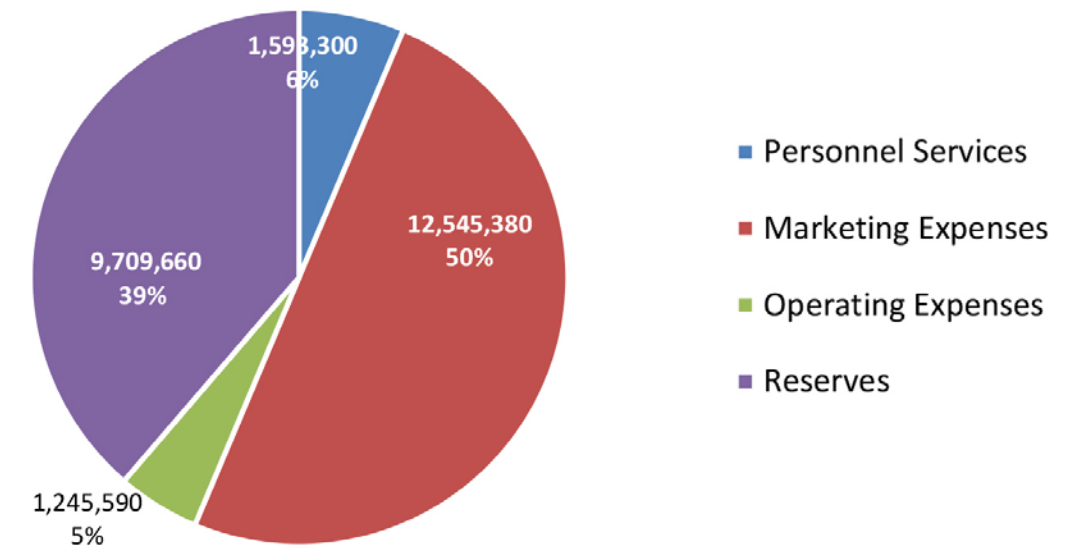


FY 2022-2023 Budget

Summary Budget Comparison Halifax Area Advertising Authority

	FY 2020-21 Actuals	FY 2021-22 Adopted	FY 2021-22 Estimate	FY 2022-23 Request
Revenues By Source				
Convention Development Taxes	10,360,700	8,328,457	13,492,750	13,939,270
Interest Income	12,126	9,000	6,000	5,000
Misc. Revenue	4,809	40,000	41,115	40,000
Appropriated Fund Balance	3,752,566	5,295,884	7,845,002	11,109,660
Total Revenues	\$ 14,130,201	\$ 13,673,341	\$ 21,384,867	\$ 25,093,930
Expenditures by Category				
Personnel Services	1,036,168	1,458,363	1,162,383	1,593,300
Marketing Expenses	4,762,764	8,324,825	8,238,267	12,545,380
Operating Expenses	486,267	981,213	874,557	1,245,590
Total Operating Budget	\$ 6,285,199	\$ 10,764,401	\$ 10,275,207	\$ 15,384,270
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

Expenditures By Category



* Includes \$1 million activation as of Feb 2022

Q&A

