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# West Volusia Tourism Advertising Authority

**FY 2016-2017  
Budget Recap**



# Key Points

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## EVENTS

- ❑ Hosted the Bass Pro Shops Crappie Masters Fishing Tournament which increased to a two day event and is now the Florida State Championship. 67 anglers from 14 states participated with a total economic impact of \$400K.
- ❑ Hosted the Florida Cheese Festival which sold out with over 2,000 attendees. The 2017 Festival is planned to more than double in size.
- ❑ Hosting the Florida Trail Association's 50<sup>th</sup> year anniversary conference in October. Working with City of DeLand and County Parks & Recreation Department. Expecting up to 500 attendees, including Federal representatives.

# Key Points (cont'd)

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## DEVELOPMENT

- ❑ St. John's Marina & Resort opened with a riverfront restaurant, 170 wet slips and 140 full service RV sites, camping sites, houseboat and boat rentals planned.
- ❑ DeLand is developing a Sport Aviation Village at the airport. First annual Sport Aviation Showcase to be held in November will host 100 exhibitors and draw recreational aircraft enthusiasts from the U.S. and the world.
- ❑ The 110 room Courtyard by Marriott being built by Avista Hotels and Resorts is under construction in downtown DeLand.

# Key Points (cont'd)

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## MARKETING

- ❑ Co-hosted several Familiarization tours of travel writers, bloggers and tour operators with HAAA and SVAA.
- ❑ Annual sponsorship of Daytona Beach Half Marathon along with HAAA and SVAA.
- ❑ New and improved website will be live in August.

## ACCOMPLISHMENTS

- ❑ Convention Development Tax Revenues increased fiscal year to date 14.82% as of June 30, 2016.
- ❑ Received Addy Awards for our new visitor guide and online campaign - #5DaysOfFun.
- ❑ Our Five Days of Fun campaign, used in our Twitter Parties has gained traction and we “trended” during our May event.

# Summary Budget Comparison

## Summary Budget Comparison West Volusia Ad Authority

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimate	FY 2016-17 Request
<b>Revenues By Source</b>				
Convention Development Taxes	\$ 424,164	\$ 406,890	\$ 471,650	\$ 504,812
Interest Income	265	0	0	0
Misc. Revenue	13,078	240	43,741	240
Appropriated Fund Balance	<u>164,255</u>	<u>114,226</u>	<u>174,645</u>	<u>211,189</u>
<b>Total Revenues</b>	<b>\$ 601,762</b>	<b>\$ 521,356</b>	<b>\$ 690,037</b>	<b>\$ 716,240</b>
<b>Expenditures by Category</b>				
Personal Services	\$ 137,722	133,087	135,216	179,631
Marketing Expenses	250,465	268,010	313,448	393,217
Operating Expenses	<u>38,929</u>	<u>29,120</u>	<u>30,184</u>	<u>35,810</u>
<b>Total Operating Budget</b>	<b>\$ 427,117</b>	<b>\$ 430,217</b>	<b>\$ 478,848</b>	<b>\$ 608,658</b>
Reserves	<u>0</u>	<u>91,139</u>	<u>0</u>	<u>107,582</u>
<b>Total Expenditures</b>	<b><u>\$ 427,117</u></b>	<b><u>\$ 521,356</u></b>	<b><u>\$ 478,848</u></b>	<b><u>\$ 716,240</u></b>
<b>Revenues vs Expenditures</b>	<b>174,645</b>	<b>0</b>	<b>211,189</b>	<b>0</b>
<b>Number of Full-Time Positions</b>	2	2	2	3
<b>Number of Part-Time Positions</b>	2	2	2	3



# Personal Services

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	<b>FY 2015-16 Adopted</b>	<b>FY 2016-17 Request</b>
<b>Personal Services Total</b>	<b>\$133,087</b>	<b>\$179,631</b>

The Personal Services budget has been increased almost 35% due to addition of full-time marketing coordinator position.

The FY 2016-2017 Personal Services account line item includes:

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



# Professional Services

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	<b>FY 2015-16 Adopted</b>	<b>FY 2016-17 Request</b>
<b>Professional Services Total</b>	<b>\$74,116</b>	<b>\$86,876</b>

The Professional Services budget includes the following:

• Accounting Services	\$ 2,600
• Advertising/PR Services	\$36,000
• Annual Audit	\$11,500
• Event Planner	\$ 9,500
• Payroll Service	\$ 6,526
• Executive Director Search	\$11,750
• Tourism Research	\$ 9,000

# Promotional Advertising

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	<b>FY 2015-16 Adopted</b>	<b>FY 2016-17 Request</b>
<b>Promotional Advertising Total</b>	<b>\$179,964</b>	<b>\$268,036</b>

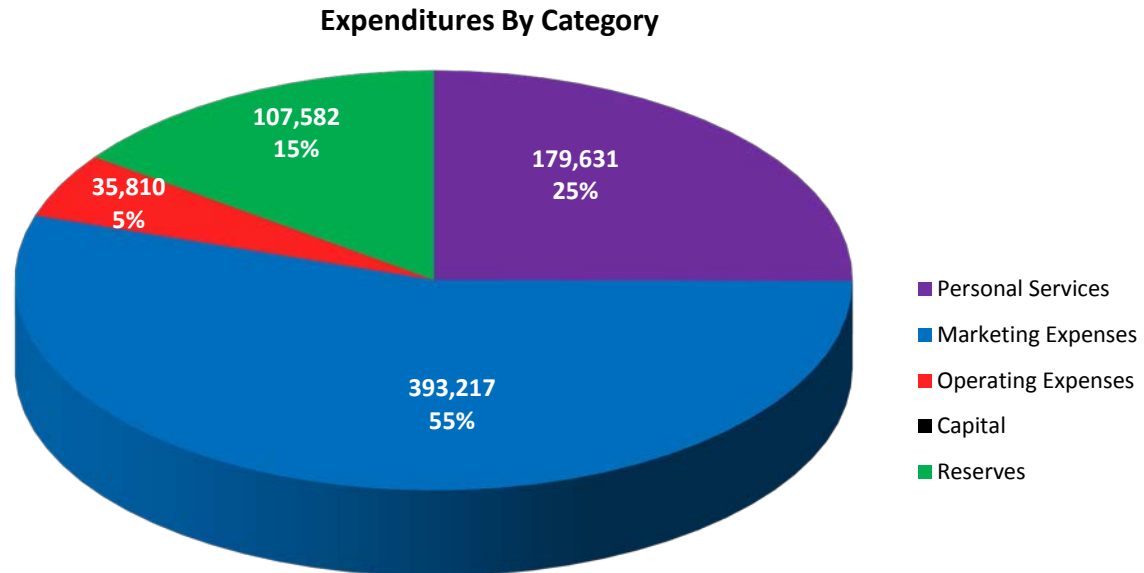
The Promotional Advertising budget includes the following:

• Print/Digital/Social Media Programs	\$175,600
• Website Services	\$ 1,000
• Rack Services	\$ 572
• Event & Sport Marketing	\$ 5,500
• Fishing Tournament Television	\$ 13,700
• Photo/Video Development	\$ 21,000
• Daytona Beach Airport Marketing (JetBlue)	\$ 10,000
• Florida Cheese Festival	\$ 25,000
• Advertising Opportunities	\$ 5,664
• German Marketing Representation	\$ 10,000



# Expenditures by Category

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# West Volusia Tourism Advertising Authority

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# Thank You!

