2023-24 MARKETING PLAN
HAAA Board Members (and their Council Appointers)

Androse Bell, Chair (Danny Robins)
*Hard Rock Hotel Daytona Beach*

Linda Bowers, Vice Chair (Don Dempsey)
*The Plaza Resort And Spa*

Jim Jaworski, Secretary/Treasurer (Jeff Brower)
*Daytona Tortugas*

Jim Berkley, Chair (Danny Robins)
*Hilton Daytona Beach Oceanfront Resort*

John Betros, (David Santiago)
*Daytona Beach Regency*

Ken Bots, (Jeff Brower)
*Ocean Deck Restaurant & Beach Bar*

Megan Butler (Jeff Brower)
*Daytona International Speedway*

Blaine Lansberry (Jake Johansson)
*Bahama House*

Jonny Magill (Matt Reinhart)
*Jonny Nomad Media*

Samir Naran (Troy Kent)
*Premier Resorts & Management*

John Phillips (Troy Kent)
*Embry-Riddle Aeronautical University*
• 1984: HAAA Board created under Florida Statute 212.0305 to administer and disburse the proceeds from the Convention Development Tax

• CVB Funding: 3% Convention Development Tax on short-term accommodations

• Convention Development Tax usage: Dedicated specifically to tourism marketing (Local municipalities and local residents do not fund tourism marketing efforts)

• 2022 Economic Impact of Tourism in Volusia:
  ▪ 10.6 million visitors spent $5.7 billion in our communities
  ▪ 40% percent of local sales taxes collected were paid by visitors
  ▪ 34,000 leisure & hospitality employees with a payroll exceeding $952 million
HAAA 2022-23 Highlights

- The Zimmerman Agency - “Beach On” campaign
- NCA/NDA Collegiate Championship secured through 2026
- New bookings at Ocean Center, meeting venues and sports facilities
- New magazine-style Destination Guide
- 3D anamorphic billboard in Times Square, NYC
- New technology/research to help target new visitors
- Community: Listening Sessions, Speakers Bureau, Resident Sentiment Survey
- Coverage in top-tier travel media
- Visitors’ Choice awards
**HAAA 2023-24 Goals**

- Drive tourism demand by targeting visitors with a higher household income; increase Occupancy and Average Daily Rate
- Generate 300+ qualified leads for Group Business, focusing on mid-week and needs periods
- Collaborate with DBIA and Ocean Center to increase airlift and city-wides
- Increase organic and paid social media campaigns through video content
- Showcase the destination in unique ways via experiential marketing
- Engage planners and partners re: unique meeting space venues
- Increase community awareness and support
## FY 2023-24 Budget

### Summary Budget Comparison

**Halifax Area Advertising Authority**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021-22 Actuals</th>
<th>FY 2022-23 Adopted</th>
<th>FY 2022-23 Estimate</th>
<th>FY 2023-24 Request</th>
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</thead>
<tbody>
<tr>
<td><strong>Revenues By Source</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Convention Development Taxes</td>
<td>12,591,949</td>
<td>13,939,270</td>
<td>12,815,560</td>
<td>13,077,109</td>
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<tr>
<td>Interest Income</td>
<td>(9,785)</td>
<td>5,000</td>
<td>12,000</td>
<td>9,000</td>
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<td>Misc. Revenue</td>
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<td>40,000</td>
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<tr>
<td>Appropriated Fund Balance</td>
<td>7,845,002</td>
<td>11,109,660</td>
<td>10,600,574</td>
<td>9,260,564</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>$ 20,468,281</td>
<td>$ 25,093,930</td>
<td>$ 23,462,134</td>
<td>$ 22,386,673</td>
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<tr>
<td><strong>Expenditures by Category</strong></td>
<td></td>
<td></td>
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<tr>
<td>Personnel Services</td>
<td>1,195,490</td>
<td>1,593,300</td>
<td>1,373,435</td>
<td>1,691,922</td>
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<td>Marketing Expenses</td>
<td>7,804,457</td>
<td>12,545,380</td>
<td>11,670,030</td>
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<td>Operating Expenses</td>
<td>867,760</td>
<td>1,245,590</td>
<td>1,150,105</td>
<td>1,262,130</td>
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<td><strong>Total Operating Budget</strong></td>
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<td>$15,384,270</td>
<td>$14,201,570</td>
<td>$15,670,202</td>
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<td>Reserves</td>
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<td>9,709,660</td>
<td>0</td>
<td>6,716,471</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>$ 9,867,707</td>
<td>$ 25,093,930</td>
<td>$ 14,201,570</td>
<td>$ 22,386,673</td>
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<tr>
<td><strong>Revenues vs Expenditures</strong></td>
<td>10,600,574</td>
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<td>9,260,564</td>
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<td>Number of Full-Time Positions</td>
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<td>17</td>
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<td>Number of Part-Time Positions</td>
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<td>5</td>
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</table>

### Expenditures By Category

- **Personnel Services**: 1,691,922 (8%)
- **Marketing Expenses**: 12,716,150 (57%)
- **Operating Expenses**: 6,716,471 (30%)
- **Reserves**: 6,716,471 (5%)

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**Daytona Beach**
Q&A