



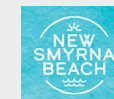
Southeast Volusia Advertising Authority

FY 2023 - 2024
Budget Recap

August 15, 2023

Key Points

- **Destination Master Plan:**
 - Destination Master Plan implementation has begun. We have engaged with our stakeholders and are working on ways to enhance our future together.
 - **3-Year Strategic Plan** was approved, and we are implementing are strategic findings.
- **Website update** – Itineraries, Trails and Events all updated with a key focus on our outdoor experiences
- **International Marketing Team** conducting Public Relations and Travel Trade in UK, Ireland, Scotland, Germany, Swiss, Austria and Central Europe
- **New! Major Events:**
 - **Destination Florida Annual Conference**– Over 60 CEOs of Florida Destination Management Organizations will attend the Annual Conference in New Smyrna Beach on October 11-13, 2023. Using both the Brannon Center and Springhill Suites, Hampton Inn & Suites and many B&B's, we look forward to a great event and Economic Impact.
 - **An Art Affair** – In collaboration with Garden & Gun Magazine – Readers will learn about NSB Art Scene! The weekend event starts October 27 with a Plein Air Dinner at the Victoria 1883 and Speak Easy, then on the 28th, an art walk with Champagne breakfast at Jane's Gallery and lunch at Riverpark Terrace. We look forward to growing the event each year and evolving the event, so all art venues have been focused.
 - **Fishing Tournament** – Late spring 2024 being worked on now. - TBD

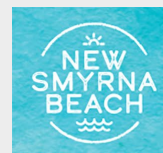
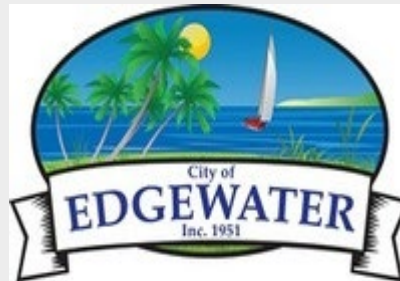


One Planet Living® Destination



Key Partnerships

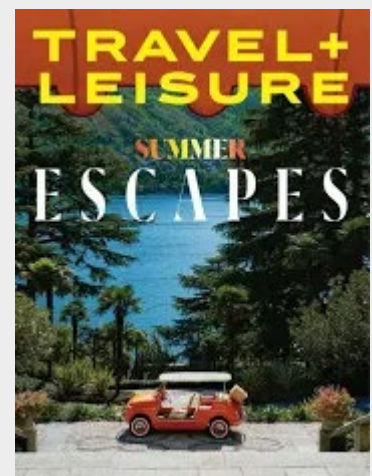
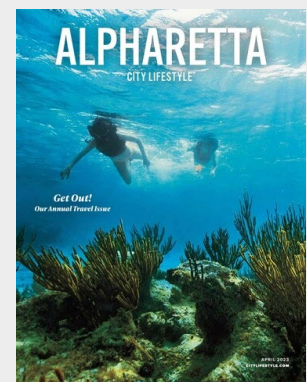
- Health & Wellness Tips on website – Advent Health
- NSB Area Visitors Bureau 200 – NSB Speedway
- 4 cities: NSB, Port Orange, Edgewater, Oakhill and SEVMTC



One Planet Living® Destination

Top Earned Media – Public Relations

1. Cape Fear Living Magazine: 12,000 Viewers.
2. Travel Awaits: 1,933,622 Viewers.
3. Atlanta Journal & Constitution: 3,845,297 Viewers.
4. SunnySweetDays.com: 209,131 Viewers.
5. Benzinga.com: 4,261,319 Viewers.
6. Travel & Leisure: 2,840,000 Viewers.
7. MSN.com: 65,580,000 Viewers.
8. Alpharetta City Lifestyle: 98,000 Circulation.
9. Southern Living June 23: 2,530,000 Viewers.
10. Southern Living May 23: 2,800,000 Viewers.



2023/2024: Relax Campaign



Relax The beach goes on Forever

Plan your stay @ visitsbfl.com



Relax The trails go on Forever

Find new trails @ visitsbfl.com

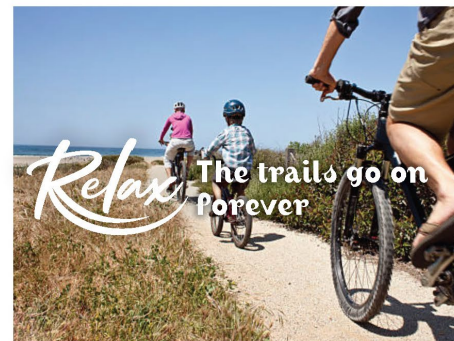


Relax The Fun goes on Forever

Plan your fun @ visitsbfl.com



2023/2024: Relax Campaign





STAYS WITH YOU





STAYS WITH YOU





STAYS WITH YOU



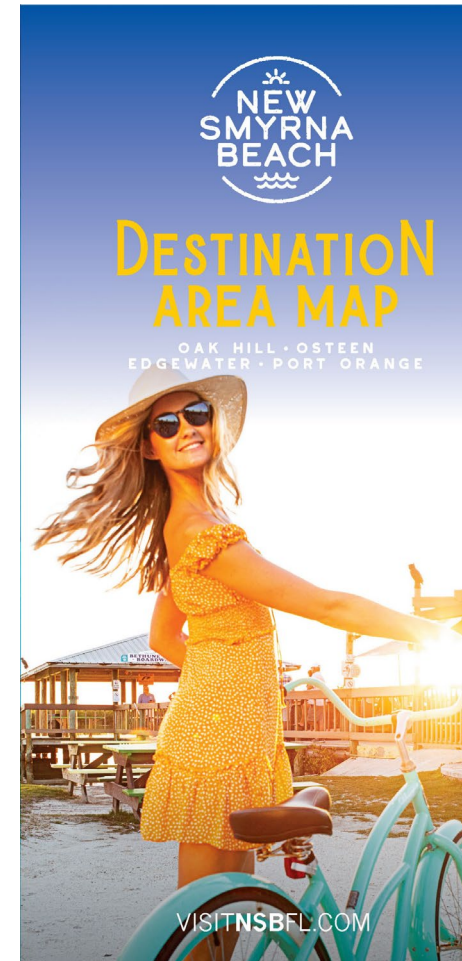
2023/2024: Marketing



New App



Destination Guide



Destination Map

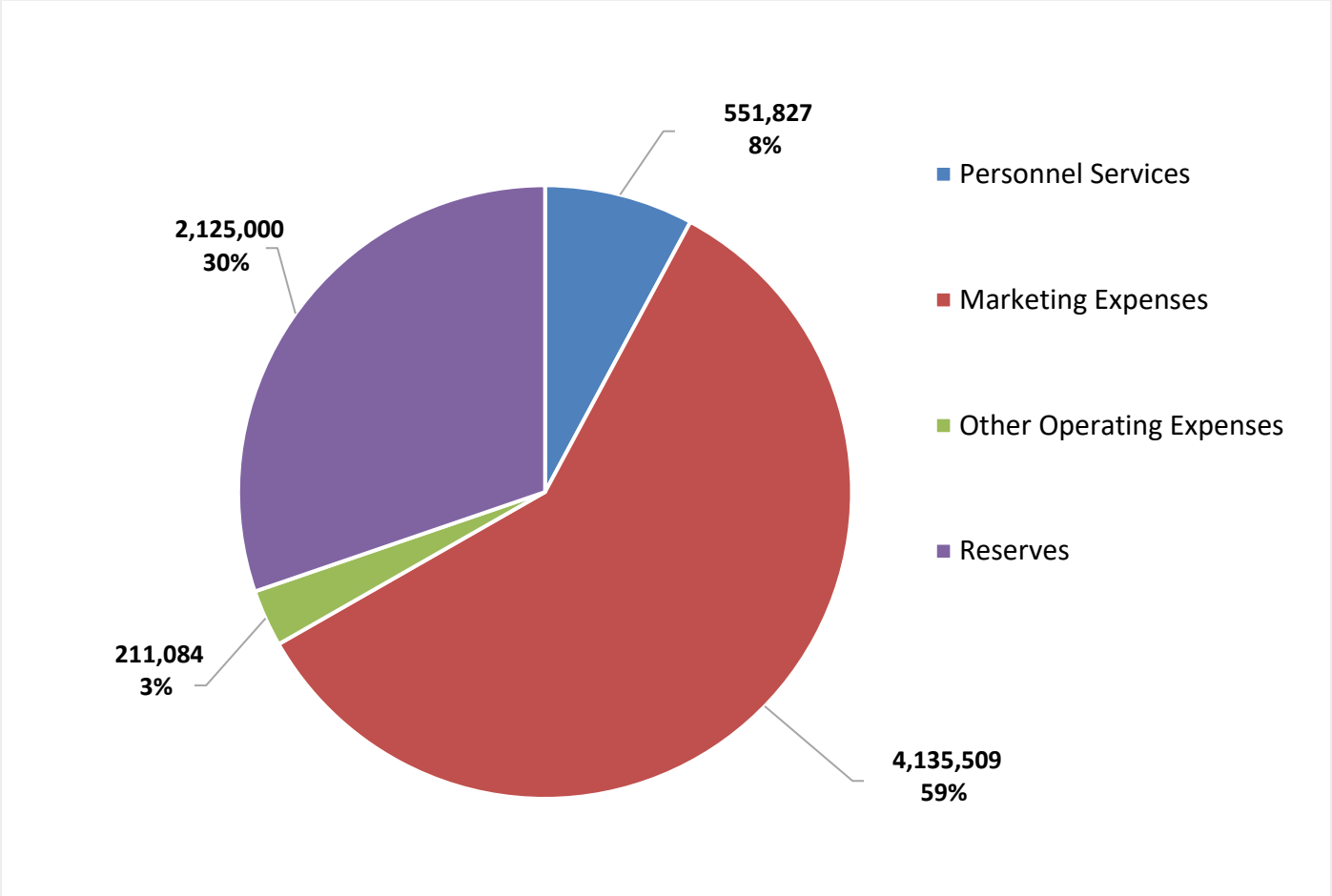


Summary Budget Comparison

Summary Budget Comparison S.E. Volusia Ad Authority

	FY 2021-22 Actuals per Audit	FY 2022-23 Adopted	FY 2022-23 Estimate	FY 2023-24 Request
Revenues By Source				
Convention Development Taxes	3,259,395	3,100,000	3,244,000	3,389,225
Interest Income	-4,223	1,200	28,000	25,000
Misc. Revenue	14,327	15,000	15,000	15,000
Appropriated Fund Balance	2,757,314	3,464,026	3,595,896	3,594,195
Total Revenues	\$ 6,026,813	\$ 6,580,226	\$ 6,882,896	\$ 7,023,420
Expenditures by Category				
Personnel Services	314,652	469,493	378,953	551,827
Marketing Expenses	1,945,055	3,968,973	2,667,664	4,135,509
Other Operating Expenses	171,210	203,320	242,085	211,084
Total Operating Budget	\$ 2,430,917	\$ 4,641,786	\$ 3,288,702	\$ 4,898,420
Reserves	0	1,938,440	0	2,125,000
Total Expenditures	\$ 2,430,917	\$ 6,580,226	\$ 3,288,702	\$ 7,023,420
Revenues vs Expenditures	3,595,896	0	3,594,195	0
Number of Full-Time Positions	2	3	4	5
Number of Part-Time Positions	0	0	0	0

Expenditures By Category



Personnel Services

Personnel Services	FY 22/23	FY 23/24
Budget	\$469,493	\$551,827
Staff		
Start of Fiscal Year	3	4
Laid-Off		
New Hire	1	1
Current Staff	4	5

Assumes a 5% pay adjustment and potential merit.

Employees adjusted to align with current industry salary ranges.

All employees currently in compliance with County approved classification and compensation plan.

Budget Detail

Marketing/Advertising: \$4,135,509

- Agency Fee: \$225,000
- Promotional Advertising: \$3,471,209
 - Advertising Campaigns
 - Digital/Website/Mobile/ADA
- Marketing/Promotional Expenses: \$439,300
 - Printing
 - Public Relations: Public Relations Firm/Software/Journalist visits/video
 - Research: STR/Research Data/Key Data/Zartico/Arrivalist
 - Website updates: Privacy/ADA/Virtual

Other Operating Expense: \$211,084

- Rent/CPA/Audit/Phones/Business Overhead



Thank You for
Your Support!

Any Questions?