West Volusia Tourism Advertising Authority

FY 2023-24
Marketing Plan & Budget Recap
Key Points for 2023-24

1. Focus on Major Markets
2. Advertising and Marketing
3. Strengthening Partnerships
Trails, Trails….

• “Traditional” trails continue to move towards completion…

• Chuck Lennon MTB Trail

• NEW SunRail Connection and Promotional Opportunities
  • Ride, Bike, Hike and Tour

• NEW DeLand Black Heritage Trail

• And, of course, our favorite trail…
The CoolCraft Beverage Trail

- Continues to grow
  - Always adding stops, looking for new opportunities (Cocktail Bars and Eateries)
- Themed seasonal promotions and partnerships
  - CoolCraft Summer
  - CoolCraft Christmas
- Mobile Passport – Multiple prizes to collect
“Wings of the WEST”

• 10th Year – “Wings Week” Celebration
• STILL a Social Media Sensation
• Part of Art/Mural tours
• Artist-in-Residence

BY: ERICA GROUP
Arts, Culture

and the rest is History.

- Expanded co-op opportunities and grants for groups like The Stetson Mansion and The Museum of Art – DeLand.
- West Volusia Historical Society
- NEW! River of Lakes Mural Development
Weddings

- Updated Wedding Guide
- More venues being added
  - Honey Acres Ranch
- More bridal shows in target markets
New Attractions Coming Soon...

- Tiger WWII Tugboat
- Northwest Square
  - #weboughtachurch
- Reimagined DeLand House Museum
- Alexander Island Park in DeBary
Advertising & Marketing

- **NEW!** Website
- Google Search, Display and Social Media
- VISIT FLORIDA/Other Co-ops
- Wedding, Travel, “Boomer” Shows
- Third Party Endorsement
- More visitor demographic research
Partnerships!
WVTAA “OFFICIAL” TRAVEL PARTNERS
• Hello Avelo!
• Promotional opportunities in New Haven, CT and Wilmington, DE
  • Flight giveaways
  • More to come!
Some more of our Partnerships

• Year-round partnerships with HAAA, SEVA, LHA, VISIT FLORIDA, Destinations Florida, Southeast Tourism Society, Brand USA

• Regional Fishing Tournaments and TV shows – Berkeley LaBaw Memorial Speck Tournament, Crappie Machine

• NEW advertising grant process for West Volusia event partners
Even more of our Partnerships

“Marketing Partner” with MainStreet DeLand, SJR2C Loop Alliance, Coast to Coast Trail, West Volusia Chamber, DeLand & Greater West Volusia Chamber of Commerce, Volusia Hispanic Chamber, DeLeon Springs and Pierson Community Associations, River of Lakes Heritage Corridor, Florida Black Bear Scenic Byway, West Volusia Historical Society, Society of American Travel Writers, Florida RV Trade Association — Just to name a few!
## Summary Budget Comparison

**West Volusia Ad Authority**

<table>
<thead>
<tr>
<th>FY 2021-22 Actuals</th>
<th>FY 2022-23 Adopted</th>
<th>FY2022-23 Estimated</th>
<th>FY 2023-24 Request</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues By Source</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Convention Development Taxes</td>
<td>925,558</td>
<td>996,589</td>
<td>1,040,985</td>
</tr>
<tr>
<td>Misc. Revenue</td>
<td>-621</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Appropriated Fund Balance</td>
<td>685,209</td>
<td>776,632</td>
<td>816,782</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>$1,610,146</td>
<td>$1,774,221</td>
<td>$1,858,767</td>
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</tbody>
</table>

| **Expenditures by Category** |                  |                     |                   |
| Personnel Services | 213,063 | 266,580 | 266,581 | 285,532 |
| Marketing Expenses | 531,333 | 732,799 | 742,352 | 988,132 |
| Operating Expenses | 48,968 | 52,887 | 54,147 | 55,208 |
| **Total Operating Budget** | $793,364 | $1,052,267 | $1,063,080 | $1,328,871 |

| Reserves |                  |                     |                   |
| 0 | 721,954 | 0 | 530,016 |
| **Total Expenditures** | $793,364 | $1,774,221 | $1,063,080 | $1,858,887 |

| **Revenues vs Expenditures** |                  |                     |                   |
| 816,782 | 0 | 795,687 | 0 |
THANK YOU!