

Southeast Volusia Advertising Authority

FY 2018 - 2019
Budget Recap



Key Points

- New Visitor Guide & Area Guide – Travel & Leisure Magazine edited and produced by Meredith Corp.
- International Update: Hosted 4 journalist from October 1st – September 2017 – 2 UK, 2 Brazilian
- Hosted 4 familiarization trips October 1st – September 2017 – 1 UK, 1 German, 1 Brazilian, 1 Allegiant
- Mobile application, Google maps of Beaches, Artificial Reefs, Parks & Trails, dive spots, parks and trails
- Continue to work with our sports venues and develop process film permits for the area
- Hosted our 2nd NTW Luncheon 2nd advertising fair with 5 media reps attending.
- Social media growth: FB 60,000, Twitter 6,500, Instagram 1,500
- Sustainable Tourism: Advocates of “One Planet Living”
 - 8 Restaurants ++ have voluntarily offered “straws on request”
 - City of NSB has a voluntary plastic reduction initiative
 - 3 hotels in Green Lodging program
 - Clean the Word: soap and shampoo recycling.

Accolades

- Southern Living Special Interest piece, “ Best Drives and Dives 2018” – NSB is featured as a best -6pgs.



陈鹤琴等编著 人民教育出版社



BRIVAS & STED



Get a different view of the beach action at boardwalk, esplanade **Flagler Avenue Beachfront Park**. (By the

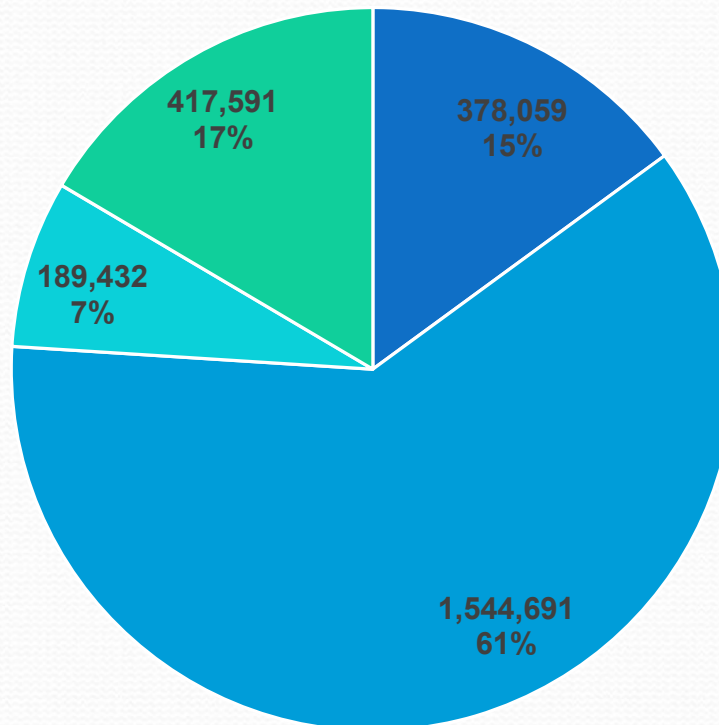


DELRAY BEACH
Channeling Miami

Summary Budget Comparison

	FY 2017-18 Adopted Budget	FY 2017-18 Estimate	FY 2018-19 Request
Revenues By Source			
Convention Development Taxes	\$ 2,080,227	\$ 2,015,104	\$ 2,085,773
Misc. Revenue	0	0	28,790
Appropriated Fund Balance	284,929	319,154	415,210
Total Revenues	\$ 2,365,156	\$ 2,334,258	\$ 2,529,773
Expenditures by Category			
Personnel Services	358,418	331,519	378,059
Marketing Expenses	1,623,995	1,414,673	1,544,691
Other Operating Expenses	182,743	172,856	189,432
Total Operating Budget	\$ 2,165,156	\$ 1,919,048	\$ 2,112,182
Reserves	200,000		417,591
Total Expenditures	\$ 2,365,156	\$ 1,919,048	\$ 2,529,773
Revenues vs Expenditures	0	415,210	0
Number of Full-Time Positions	6	6	6
Number of Part-Time Positions	1	1	1

Summary Budget Comparison



■ Personnel Services ■ Marketing Expenses ■ Other Operating ■ Reserves



Personnel Services

Approved FY 2017-2018 & Proposed FY 2018-2019, Personnel Services

- Executive Director (1 FT)
- Assistant to the Director / Administrative Aide (1 FT) - VACANT
- Senior Marketing Specialist (1FT)
- Marketing Specialist (1FT)
- Management Specialist (1FT)
- Office Assistant III (1 FT)
- Office Assistant III (1PT)



Budget Detail

Marketing/Advertising—\$1,544,691

- Agency Fee - \$200,000
- Promotional Advertising - \$1,073,691
 - Advertising Campaigns
 - Digital and Website/Mobile
- Special Events - \$50,000
- Direct Sales & Tradeshow - \$221,000
 - United Kingdom Marketing
 - Central European Marketing
 - Public Relations
 - Visitor Guide – 2yr Guide
 - Research
 - Printing

Other Operating Expense - \$189,432

SVAA EVENT FUNDING REQUEST FOR FY 2018-2019	Amount requested	SVAA Board Approved
EVENT		
ACA Community Programs	\$ 72,940.00	\$15,000.00
Daytona Beach 1/2 Marathon	\$ 15,000.00	\$ -
IMAGES-Festival of the Arts	\$ 41,074.00	\$25,000.00
Shark Bite Half Marathon & 5k	\$ 15,000.00	\$10,000.00
FLAGLER AV. BUSINESS ASSOCIATION FABA		
Flock To Flagler	\$ 10,800.00	\$ -
SOUTHERN STONE		
Southern Stone-Last Night-First Day	\$ 3,125.00	\$ -
*NSB Film Festival		
*NSB Film Festival		
*NSB Grilled cheese Challenge		
*NSB Countdown Jam		
*NSB Flamingo Beach		
NSB Sand Art Festival Spring	\$ 1,100.00	\$ -
NSB Turkey Day 5K Beach Run	\$ 625.00	\$ -
NSB Zombie 5K, Monster 10K, Little Devil Dash	\$ 625.00	\$ -
NSB Kite Festival Spring	\$ 1,100.00	\$ -
First Responders Weekend	\$ 1,875.00	\$ -
*Guns & Hoses		
*Mac & Cheese Challenge		
*Firefighter Triathlon		
NSB Country Bluegrass & Rock & Roll Music Festival	\$ 1,250.00	\$ -
NSB Chowder Festival	\$ 625.00	\$ -
NSB Christmas Cookie Challenge	\$ 625.00	\$ -
NSB Life is a Triathlon	\$ 1,500.00	\$ -
NSB Ice Cream Social	\$ 625.00	\$ -
NSB St. Patrick's Races	\$ 625.00	\$ -
NSB Taco Challenge	\$ 625.00	\$ -
Southern Stone-Beach Weeks Fall	\$ 14,325.00	\$ -
NSB Sand Art Festival Fall	\$ 1,100.00	\$ -
NSB Kite Festival Fall	\$ 1,100.00	\$ -
Turtle Take off 5k	\$ 625.00	\$ -
NSB Blues Festival	\$ 625.00	\$ -
Southern Stone- Beach Weeks Spring	\$ 3,450.00	\$ -
Total Southern Stone	\$ 17,775.00	\$ -
SUBTOTAL	\$ 172,589.00	\$ -
FishStock	\$ 49,250.00	\$ -
GRAND TOTAL	\$ 221,839.00	\$50,000.00



Thank You for Your
Support!
Any Questions?