

Southeast Volusia Advertising Authority

FY 2017 - 2018
Budget Recap



Key Points

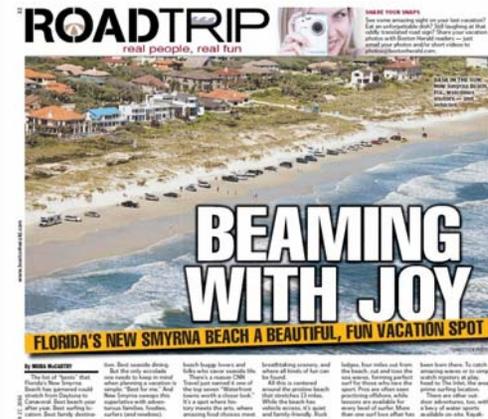
- CDT Revenues increased FY15/16 **5.64%** Current YTD **6.34%** as April 30, 2017
- New Marketing Campaign: “This is the New You, New Smyrna Beach” New Logo!
- New Visitor Guide & Area Guide – Coastal Living editorialized and produced by Time Inc.
- Completed new video assets: :15 sec., :30 sec, :60 sec on the destination, new print ads, collateral
- New United Kingdom representation firm, Ignites Sales & Marketing
- New German representation firm, Sommer Touristik
- Hosted 10 journalist from October 1st – September 2017 – 7 UK, 1 German, 1 Brazilian, 1 Orlando
- Hosted 5 familiarization trips October 1st – September 2017 – 3 UK, 2 German
- Launched new website June 2017 – updated mobile application
- Hosted our first National Tourism Week Luncheon 05/09/17 will host again on 05/10/18
- Hosted our first advertising fair with 10 media reps attending. To date we have 5 partners buying media

Accolades

- Facebook followers increased from 40,802 to 49,160 = + 8,358 from October to June 2017
- Instagram followers increased from 3,076 to 5,009 = + 1,933 from October to June 2017
- Voted “One of the Top Beach vacation destinations in Canadian Traveller’s Top American Trips 2017
- Voted Best Beach again, for 10th year in a row by Orlando Sentinel readers – 2007- 2017
- Sweepstake with Visit Florida/ Boston Herald in October, 2 weeks after Hurricane Matthew. 2 page spread of editorial and photographs of area. Great feedback from visitors on

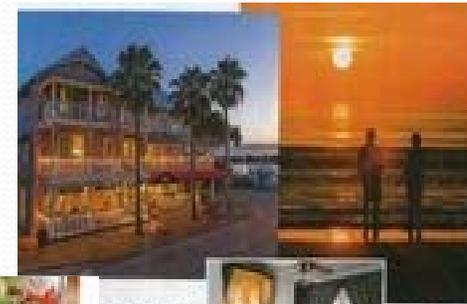
Moira McCarthy of Boston Herald wrote:

“The only accolade one needs to keep in mind when planning a vacation is simple: “Best for Me” And NSB sweeps this superlative with adventurous families, food and surfers who savor seaside life.”



Amazing Coverage

by SL Writer: Valerie Fraser Luesse
Southern Living June 2017 Issue



Don't miss the 2017 Food Awards. The Southern Living Test Kitchen has selected 40 of the best recipes from our readers. Find out what's new and exciting in the world of food. Plus, get the scoop on the latest in home decor, travel, and more.



Discover the best of the South. From the most beautiful beaches to the most charming small towns, we've got you covered. Find out what's new and exciting in the world of home decor, travel, and more.

NEW CRYSTA BEACH

Discover the best of the South. From the most beautiful beaches to the most charming small towns, we've got you covered. Find out what's new and exciting in the world of home decor, travel, and more.



JUST WEST OF TAMPA, a quiet beach town is quietly making a name for itself. In the heart of the Gulf Coast, New Crystal Beach is a hidden gem. With its pristine white sand beaches and lush tropical landscaping, it's a perfect escape from the city. The town is home to a variety of shops, restaurants, and a community of like-minded residents who love the beach life.

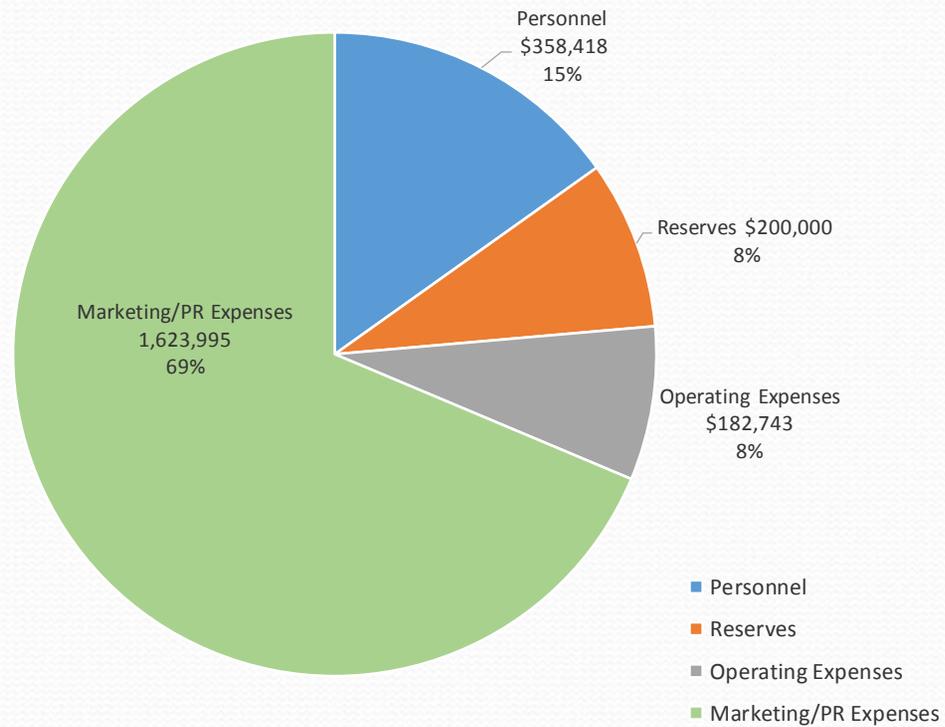
The town's location is perfect for those who want to enjoy the best of both worlds. It's close enough to Tampa to enjoy the city's amenities, but far enough away to escape the crowds. The town is a true paradise for those who love the beach.

Summary Budget Comparison

Revenues by Source	FY 2015-2016 Actual	FY 2016-2017 Adopted Budget	FY 2016-2017 Estimate	FY 2017-2018 Request
Convention & Development Tax	\$1,835,947	\$1,955,188	\$2,009,900	\$2,080,227
Interest Income	1,885	0	0	0
Misc. Revenue	0	0	20,025	0
Appropriated Fund Balance	904,088	722,864	737,716	284,929
Total Revenues	\$2,741,920	\$2,678,052	\$2,767,642	\$2,365,156
Expenditures by Category				
Personal Services	\$232,398	\$330,145	\$317,935	\$358,418
Marketing/PR	1,592,267	1,967,671	1,978,402	1,623,995
Operating Expenses	179,539	180,236	186,376	182,743
Capital	0	0	0	0
Total Operating Budget	\$2,004,204	\$2,478,052	\$2,482,713	\$2,165,156
Variance to Adopted		0	0	0
Reserves		200,000	0	200,000
Total Expenditures	\$2,004,204	\$2,678,052	\$2,482,713	\$2,365,156
Revenues vs Expenditures	737,716	0	284,929	0
Number of Full-Time Positions	5	6	6	6
Number of Part-Time Positions	1	1	1	1

Summary Budget Comparison

Expenditures by Category



Personnel Services

Approved FY 2016-2017, the Personnel Services account line includes:

- Executive Director (1 FT)
- Assistant to the Director (1 FT)
- Public Relations/Marketing Specialist (1 FT)
- Marketing Coordinator (1 FT)
- Office Assistant IV (1 FT)
- Office Assistant III (1 FT / 1 PT)

Proposed FY 2017-2018, the Personnel Services \$ 358,418

- Executive Director (1 FT)
- Assistant to the Director / Administrative Aide (1 FT)
- Public Relations/Marketing Specialist (1FT)
- Marketing Specialist Trainee (1FT) {Danielle Sempsrott}
- Management Specialist (1FT) – {Reclassified from OA IV – Suzie Sopotnick}
- Office Assistant III (1 FT)
- Office Assistant III (1PT)

Budget Detail

Marketing/Advertising—\$566,121

- Agency Fee - \$200,000
- Beach Weeks –Southern Stone - \$21,500 (decr. \$54,000)
- Sports Tourism (NSB, Pt. Orange, Edgewater) - \$25,000
- Flagler Avenue Merchant Events (Southern Stone managed) -\$5,000 (decr. \$5,000)
- Special Events - ACA, Canal Street, Fish Stock - \$98,500 (total events =\$125K)
- Printing - \$20,000
- Research- \$60,000
- Promotional/Fam Tours - \$33,121
- Tradeshows/Travel/Registrations -\$50,000 {Includes collaboration w/Ad Authority's}
- Website Updates - \$53,000

Other Operating Expense - \$182,743

- Decrease from previous FY \$3,633

Promotional Advertising

Promotional Advertising total \$1,057,874

- Digital Marketing - \$779,984
- Magazine/Niche marketing - \$9,750.
- Sanford Int'l Airport wall wraps - \$25,640
- Advertising Production - \$75,000
- Public Relations - \$27,500
- United Kingdom Marketing - \$80,000
- Central European Marketing - \$60,000

SVAA EVENT FUNDING REQUEST FOR FY 2017-2018			Budget \$125,000	
	2015-2016	2016-2017	2017-2018	
	SVAA Board Approved	SVAA Board Approved	Amount requested	SVAA Board Approved
EVENT	Amount	Amount		
ACA Community Programs	\$15,000.00	\$17,500.00	\$ 67,565.00	\$ 12,500.00
Black Heritage Museum- Sweet Corn Festival		\$2,000.00		
Canal Street Historic District NSB - SOUPER		\$600.00		
Daytona Beach 1/2 Marathon		\$15,000.00		
FL Harmonica Championships	\$2,000.00	\$3,000.00		
Friends of Canaveral - Plein Air Paint Out	\$0.00	\$5,000.00		
IMAGES-Festival of the Arts	\$35,000.00	\$37,500.00	\$ 50,854.00	\$ 25,000.00
Jazz Festival	\$5,000.00	\$4,500.00		
Norwood's Holiday Food Fest	\$4,000.00		\$ 6,000.00	\$ 3,000.00
Port Orange Family Days		\$2,000.00		
Shark Bite Half Marathon & 5k			\$ 15,000.00	\$ 7,500.00
The Hub on Canal, Inc. - Down and Derby		\$500.00	\$ 1,000.00	\$ 1,000.00
Honda Engines Eastern Grands	\$15,000.00			
Events TBD		\$6,000.00		
Total Events	\$76,000.00	\$93,600.00	\$ 140,419.00	\$ 49,000.00
FLAGLER AV. BUSINESS ASSOCIATION FABA				
NSB Food & Shrimp & Seafood Fest	\$5,000.00	\$2,000.00	\$ 10,400.00	\$ 2,000.00
New Year-NSB Fireworks/Last Night First Day	\$2,600.00	\$1,000.00	\$ 5,200.00	\$ 1,000.00
Project Pink, Chili Cook-off, Craft Beer Walk	\$5,200.00	\$2,000.00	\$ 10,400.00	\$ 2,000.00
Mardi Gras Weekend	\$7,000.00	\$0.00	\$ 14,800.00	\$ -
St. Patrick's Day/Shamrock N Roll 5K/Suds n Spuds	\$5,000.00	\$0.00	\$ 9,400.00	\$ -
Cinco de Mayo Taco Challenge			\$ 5,200.00	\$ -
Monthly Flagler Ave Wine Walk	\$10,000.00	\$5,000.00	\$ 21,600.00	\$ -
Total Flagler Av. Business Assoc.	\$34,800.00	\$10,000.00	\$ 77,000.00	\$ 5,000.00
SOUTHERN STONE				
Southern Stone-Last Night-First Day	\$0.00	\$12,500.00	\$ 16,750.00	\$ 5,000.00
NSB Sand Art Festival		\$3,250.00	\$ 4,000.00	\$ 2,000.00
NSB Turkey Day 5K Beach Run		\$1,500.00	\$ 4,000.00	\$ 1,500.00
NSB Zombie 5K, Monter 10K, Little Devil Dash		\$3,500.00	\$ 5,500.00	\$ -
NSB Kite Festival		\$7,500.00	\$ 8,000.00	\$ 2,000.00
First Responders Weekend		\$6,000.00	\$ 26,640.00	\$ 2,000.00
NSB Rock & Roll Music Festival		\$4,500.00		
Holiday Festival/Cider social		\$5,000.00		
Southern Stone-Beach Weeks Fall	\$83,595.00	\$43,750.00	\$ 64,890.00	\$ 12,500.00
NSB Sand Art Festival		\$3,250.00	\$ 4,000.00	\$ 2,000.00
Seaside Fiesta Weekend		\$11,750.00	\$ 16,000.00	\$ 5,000.00
NSB Kite Festival		\$7,500.00	\$ 8,000.00	\$ 2,000.00
Turtle Take off 5k and NSB Marine & wild life Exo		\$5,000.00		
NSB Blues Festival		\$4,250.00	\$ 5,500.00	\$ -
Southern Stone- Beach Weeks Spring	\$80,040.00	\$31,750.00	\$ 33,500.00	\$ 9,000.00
Total Southern Stone	\$163,635.00	\$75,500.00		\$ 21,500.00
Sport Tourism Initiative	\$6,000.00	\$25,000.00		
SUBTOTAL	\$280,435.00			
FishStock	\$100,000.00		\$ 49,775.00	\$ 49,500.00
GRAND TOTAL	\$380,435.00	\$204,100.00	\$ 365,584.00	\$ 125,000.00



Thank You for Your
Support!
Any Questions?