



2019/20 MARKETING PLAN & BUDGET

Halifax Area Advertising Authority



HAAA Board Members (County Council Appointed)

Linda Bowers, Chair (Barb Girtman)

Residence Inn by Marriott Daytona Beach Oceanfront

Josh Harris (Barb Girtman)

Daytona International Speedway

Jim Berkley, Vice-Chair (Fred Lowry)

Hilton Daytona Beach Oceanfront Resort

Blaine Lansberry (Ben Johnson)

Bahama House

Androse Bell, Secretary/Treasurer (Ben Johnson)

Hard Rock Hotel Daytona Beach

Samir Naran (Ed Kelley)

Premier Resorts & Management

John Betros (Billie Wheeler)

Daytona Beach Regency

John Phillips (Heather Post)

Embry-Riddle Aeronautical University

Steve Farley (Billie Wheeler)

El Caribe Resort & Conference Center

Lisa Shavatt (Deb Denys)

The Shores Resort & Spa

Libby Gallant (Deb Denys)

Perry's Ocean Edge Resort



HAAA 2018-2019 Highlights

Marketing:

- Added exciting new technology to the marketing mix, as well as fresh new videos and blogs
- Supported existing and new air service into Daytona Beach International Airport (DBIA)
- Provided strategic marketing support to brand-enhancing events within the destination

Meetings:

- Enhanced the Ocean Center partnership with additional collaboration at shows and events
- Hosted U.S. Sports Congress, Southeast Tourism Society and Florida Outdoor Writers Association
- Engaged more partners for CVB-attended trade shows, sales missions and educational events

Tour & Travel:

- Leveraged strategic partnerships with VISIT FLORIDA and other key industry organizations
- Continued to work with local hotel properties to support new and existing DBIA flights
- Hosted Florida Huddle, attended by 450 delegates and 40 travel media from 15 countries

Communications:

- Enhanced county-wide content on DaytonaBeach.com and social media (blogs, images, video, etc.)
- Hosted more than 60 travel journalists and key social influencers for familiarization tours
- Strengthened local outreach through a revitalized community campaign

Administration:

- Maintained continuous transparency and communications to the Board, elected officials and community
- Continued the emphasis on a positive and productive corporate culture via training and seminars
- Identified new research and reporting mechanisms to better track the organization's progress

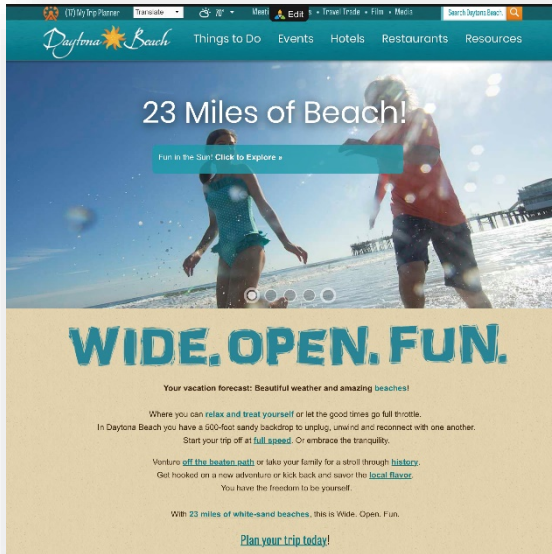


Advertising Campaign Samples



Engagement

DaytonaBeach.com:



Total Page Views: +10% / 7,100,000

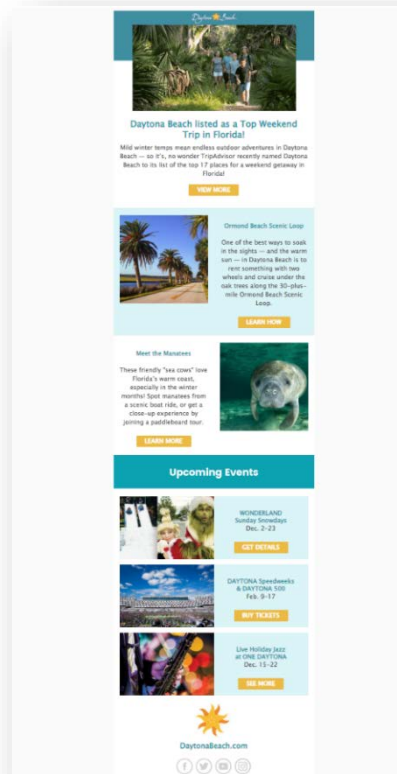
New Users: +19% / 2,400,000

Total Visits: +17% / 3,200,000

Unique Visits: +19% / 2,300,000

** June '18-May'19 vs last year same period*

Consumer eNewsletters:



Leads Generated: +6.7% / 22,748

Total Database: 180,212

60+ eNewsletters (per year)

Content: 300+ blogs, 70+ videos

Social Media:

**#LOVE
DAYTONA
BEACH**



Facebook: +38% / 197,100 followers

Instagram: +50% / 10,054 followers

Twitter: +2% / 11,679 followers

** July 15, 2019 vs July 15, 2018*



HAAA 2019-2020 Goals

Marketing:

- Launch a refreshed DaytonaBeach.com providing a more consumer-friendly experience on mobile and desktop
- Continue to increase digital media to drive leads, website traffic and overnight stays
- Engage new media outlets and technologies to reach younger audience segments along with current ones

Meetings:

- Focus additional efforts on the Ocean Center and other meetings and sports facilities during strategic need periods
- Explore new markets (including financial, insurance, medical and incentive) for the destination
- Support local tourism partners with increased lead generation to enhance new (and retain existing) business

Tour & Travel:

- Grow county-wide promotion efforts with more partnerships within the Southeast and West Volusia areas
- Continue to grow visitation from key markets including Canada, United Kingdom and Germany
- Enhance tourism partner relationships to help increase ROI as well as drive room nights during need periods

Communications:

- Collaborate with tourism partners and bureaus to identify and promote brand-positive county-wide assets
- Increase positive editorial coverage by travel media as well as content and engagement with key social influencers
- Actively engage and inform our local communities of the positive economic impact of travel promotion

Administration:

- Continue to improve efficiencies and streamline internal processes and procedures
- Identify additional training and accreditation opportunities for staff development
- Strengthen and support HAAA's advisory committees for optimal local engagement

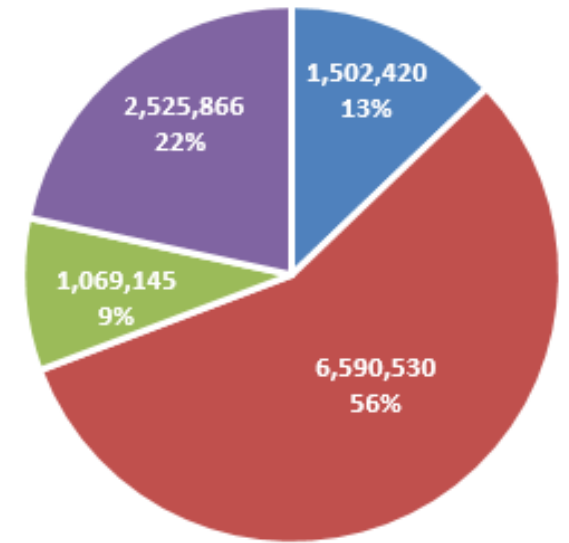


Summary Budget Comparison *

Halifax Area Advertising Authority

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Estimate	FY 2019-20 Request
Revenues By Source				
Convention Development Taxes	\$ 8,626,611	\$ 8,930,670	\$ 8,907,065	\$ 9,085,095
Interest Income	10,497	12,000	12,000	12,000
Misc. Revenue	82,266	75,000	75,000	65,000
Appropriated Fund Balance	1,387,098	1,603,772	2,411,267	2,525,866
Total Revenues	\$ 10,106,472	\$ 10,621,442	\$ 11,405,332	\$ 11,687,961
Expenditures by Category				
Personnel Services	\$ 1,250,576	1,438,784	1,334,554	1,502,420
Marketing Expenses	5,613,080	6,645,424	6,494,486	6,590,530
Operating Expenses	831,549	933,462	1,050,426	1,069,145
Total Operating Budget	\$7,695,205	\$ 9,017,670	\$ 8,879,466	\$ 9,162,095
Reserves	-	1,603,772	-	2,525,866
Total Expenditures	\$ 7,695,205	\$ 10,621,442	\$ 8,879,466	\$ 11,687,961
Number of Full-Time Positions				
	19	18	18	18
Number of Part-Time Positions				
	10	8	9	9

Expenditures By Category



- Personnel Services
- Marketing Expenses
- Operating Expenses
- Reserves

* Volusia County Summary Budget Comparison format





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Presented to Volusia County Council
August 6, 2019

