Key Points

- Key Performance Indicators have risen in past 4 years, forecast is to sustain modest growth filing in the weekday business.


- **34** Journalist Hosted: **14** UK journalist, **7** Chinese, **6** Canadian, **6** German/Swiss, **1** Domestic

- Mobile application: Google interactive maps of Beaches, Artificial Reefs, Parks & Trails, Dive Spots,

- Hosted our **3rd** NTW Luncheon – The Mayor of Edgewater, Pt. Orange and NSB provided proclamations along with Volusia County – Thank you for your SUPPORT!

- Social media growth: FB **64,916**, Twitter **5,779**, Instagram **13,039**

- Sustainable Tourism: Advocates of “One Planet Living”
  - 3 venues have come out of pilot program: SDG’s, Gap Analysis, recording data now
    - Marriott Springhill Suites
    - Third Wave Café
    - Marine Discovery Center
    - City of NSB has a voluntary single-use plastic reduction initiative
    - Working with Green Volusia on programming
Accolades

14 Best Beaches Within A Day’s Drive of Atlanta –Curbed Media, May 2019

The 12 Best Beaches in Florida –TravelPulse.com, May 2019

15 Beaches with the Best Seashells in the World –Reader’s Digest Online, May 2019
Accolades

New Smyrna Beach is Florida’s Best Kept Secret – MTV.co.uk, December 2018

The 20 Best Christmas Towns in Florida – Coastal Living, November 2018

Best Beaches on the East Coast – Coastal Living, June 2019
## Summary Budget Comparison

### S.E. Volusia Ad Authority

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Revenues By Source</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Convention Development Taxes</td>
<td>2,107,372</td>
<td>2,085,773</td>
<td>2,212,354</td>
<td>2,256,574</td>
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<tr>
<td>Interest Income</td>
<td>1,233</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Misc. Revenue</td>
<td>3,075</td>
<td>28,790</td>
<td>28,790</td>
<td>0</td>
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<tr>
<td>Appropriated Fund Balance</td>
<td>319,154</td>
<td>415,210</td>
<td>574,787</td>
<td>853,473</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$2,430,834</td>
<td>$2,529,773</td>
<td>$2,815,931</td>
<td>$3,110,047</td>
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<tr>
<td><strong>Expenditures by Category</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel Services</td>
<td>336,102</td>
<td>383,021</td>
<td>334,191</td>
<td>421,115</td>
</tr>
<tr>
<td>Marketing Expenses</td>
<td>1,349,533</td>
<td>1,542,391</td>
<td>1,450,976</td>
<td>1,623,555</td>
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<tr>
<td>Other Operating Expenses</td>
<td>170,412</td>
<td>189,151</td>
<td>177,291</td>
<td>211,144</td>
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<tr>
<td>Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Operating Budget</strong></td>
<td>$1,856,047</td>
<td>$2,114,563</td>
<td>$1,962,458</td>
<td>$2,255,814</td>
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<tr>
<td><strong>Variance to Adopted Budget</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>$ (152,105)</td>
<td>141,251</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Reserves</strong></td>
<td>0</td>
<td>415,210</td>
<td>0</td>
<td>854,233</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$1,856,047</td>
<td>$2,529,773</td>
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<td>$3,110,047</td>
</tr>
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<tr>
<td><strong>Revenues vs Expenditures</strong></td>
<td>574,787</td>
<td>0</td>
<td>853,473</td>
<td>0</td>
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<tr>
<td><strong>Number of Full-Time Positions</strong></td>
<td>5</td>
<td>6</td>
<td>6</td>
<td>7</td>
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<tr>
<td><strong>Number of Part-Time Positions</strong></td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
</tbody>
</table>
Summary Budget Comparison

- Personnel Services: 421,115 (14%)
- Marketing Expenses: 1,623,555 (52%)
- Other Operating Expenses: 854,233 (27%)
- Reserves: 211,144 (7%)
Personnel Services

Approved FY 2018-2019 & Proposed FY 2019-2020,

Personnel Services $421,115

- Executive Director (1 FT)
- Marketing Specialist - Communications (1FT)
- Marketing Specialist – Media/Digital (1FT) {formerly Administrative Coordinator, reclassified, no training program, pay aligns with county}
- Management Specialist (1FT)
- Administrative Coordinator (1FT) – position open
- Office Assistant III (1 FT) {Now at county pay grade}
- Office Assistant III (1FT) {Now at county pay grade, was Part-time to Full-time}

*Assumes a 3% pay adjustment for all staff
*All employees currently in compliance with County approved classification and compensation plan.
Budget Detail

- **Marketing/Advertising—$1,623,555**
  - Agency Fee - $200,000
  - Promotional Advertising - $1,255,055
    - Advertising Campaigns
    - Digital/Website/Mobile/ADA
  - Special Events - $0.00 * We will now promote these events through our promotion channels
  - Direct Sales & Tradeshows - $168,500
    - United Kingdom/Scotland/Ireland Marketing
    - Central European Marketing: German/Switzerland/Austria/Amsterdam
    - Public Relations: Software/Journalist visits/video
    - Research: STR/Research Data
    - Printing: Area Guides/Promotional materials

- **Other Operating Expense - $211,144** – Rent/CPA/Audit/Phones/Etc.
Thank You for Your Support!
Any Questions?