

Southeast Volusia Advertising Authority

**FY 2019 - 2020
Budget Recap**



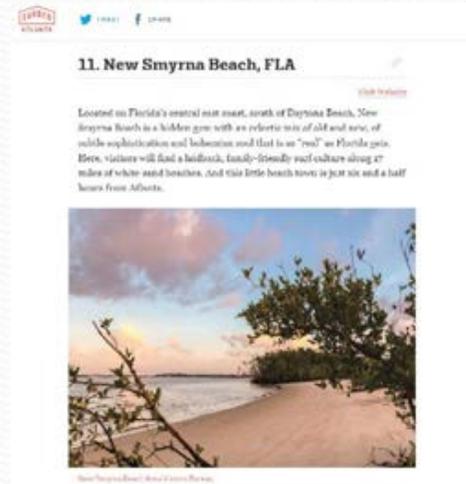
Key Points

- Key Performance Indicators have risen in past 4 years, forecast is to sustain modest growth filing in the weekday business.
- Destination Magazine & Area Guide – Editorialized by Travel & Leisure Magazine.
- **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



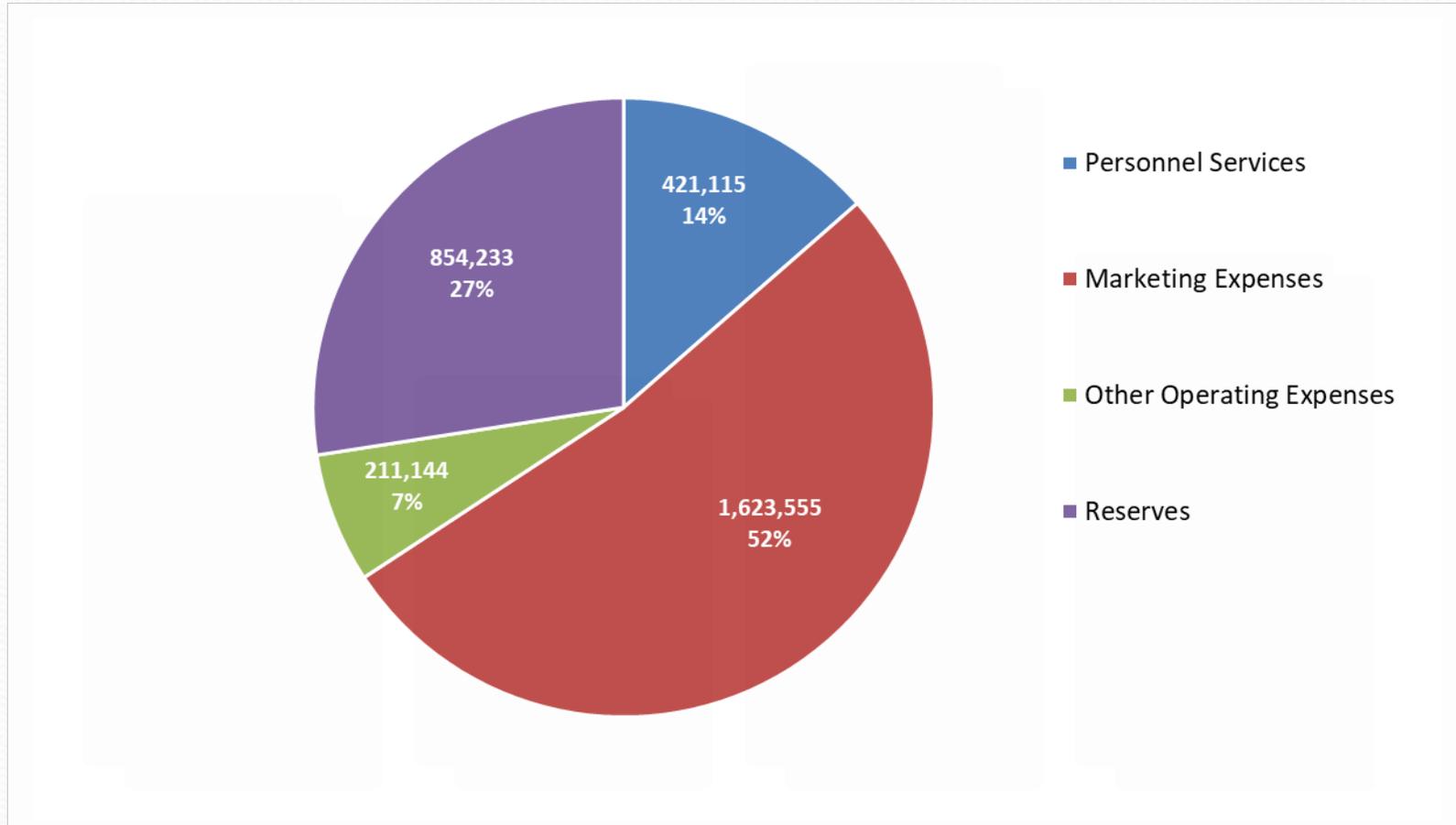
[Best Beaches on the East Coast](#) –Coastal Living, June 2019



Summary Budget Comparison

Summary Budget Comparison				
S.E. Volusia Ad Authority				
	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimate	FY 2019-20 Request
Revenues By Source				
Convention Development Taxes	2,107,372	2,085,773	2,212,354	2,256,574
Interest Income	1,233	0	0	0
Misc. Revenue	3,075	28,790	28,790	0
Appropriated Fund Balance	<u>319,154</u>	<u>415,210</u>	<u>574,787</u>	<u>853,473</u>
Total Revenues	\$ 2,430,834	\$ 2,529,773	\$ 2,815,931	\$ 3,110,047
Expenditures by Category				
Personnel Services	336,102	383,021	334,191	421,115
Marketing Expenses	1,349,533	1,542,391	1,450,976	1,623,555
Other Operating Expenses	170,412	189,151	177,291	211,144
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Operating Budget	\$ 1,856,047	\$ 2,114,563	\$ 1,962,458	\$ 2,255,814
			\$ (152,105)	\$ 141,251
Reserves	<u>0</u>	<u>415,210</u>	<u>0</u>	<u>854,233</u>
Total Expenditures	\$ 1,856,047	\$ 2,529,773	\$ 1,962,458	\$ 3,110,047
Revenues vs Expenditures	574,787	0	853,473	0
Number of Full-Time Positions	5	6	6	7
Number of Part-Time Positions	1	1	1	0

Summary Budget Comparison



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?