West Volusia Tourism
Advertising Authority

FY 2019-20
Budget Recap
Key Points for 2019-20

1) Build on our success!

2) NEW info: Strategic Plan & Data Profile Analysis Research

3) Identification of key markets/communities

4) Increase digital, co-op, public relations

5) Travel partnerships
Key Points for 2019-20

Identify Key Markets/Communities

- Outdoor Enthusiasts
- Arts, Culture, and History
- Health & Wellness
- Weddings
1) Outdoor Enthusiasts
2) Arts, History and Culture
3) Destination Weddings
4) NEW - Health & Wellness
Key Points for 2019-20

Increase in digital, co-op, public relations

WINGS OF THE WEST

1. deland wings-downtown deland
   persimmon lane: directly behind “the hive” boutique
2. bi-plane wings-skydive deland
   1600 fightline blvd, deland 32740
3. peacock wings-batavia pioneer settlement
   1776 lightweight lane, batavia 32105
4. fairy wings-cassadaga fairy trail
   trail head located at intersection of seneca and chancy st.
5. scrub joy wings-northeast environmental center
   2150 euflac ave, deland 32725
6. swallow-tailed kite - lake woodruff national wildlife refuge
   2045 mud lake road, deltona springs 32130
Increase in digital, co-op, PR

1) Additional Google search and display for Destination, but target segments like Trails, Wellness, Weddings
2) Award-winning “What’s Up in West Volusia”/content
3) “Wings of the West” Trail promotions (#6Wings)
4) Expanded travel shows
5) NEW Visitor Guide
6) NEW Fishing University
7) NEW Sponsored Podcasts
Key Points

3) Partnerships
Travel Partners

1) Year-round partnership with HAAA, SEVA, VISIT FLORIDA, Southeast Tourism Society, Brand USA
2) “Official Travel Partner” promotion with Stetson, Tortugas, DirtCar Nationals
3) Event support (Crappie Masters, Crappie USA, DeLand Aviation Showcase, World Disc Golf, Legends Marathon and other events)
Travel Partners

3) “Marketing Partner” with MainStreet DeLand, SJR2C Loop Alliance, Coast to Coast Trail, West Volusia Chamber, DeLand Chamber/Orange City Alliance, Volusia Hispanic Chamber, River of Lakes Heritage Corridor, West Volusia Historical Society, West Volusia Runners, The Center at Deltona, F.L.O.W.E.R., just to name a few!

4) Non-traditional partners (AdventHealth)

5) NEW - Superior Small Lodging
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<tr>
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<tbody>
<tr>
<td>Revenues By Source</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Convention Development Taxes</td>
<td>652,673</td>
<td>618,071</td>
<td>684,731</td>
<td>698,417</td>
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<td>Misc. Revenue</td>
<td>3,067</td>
<td>25,240</td>
<td>3,500</td>
<td>6,200</td>
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<td>Appropriated Fund Balance</td>
<td>285,308</td>
<td>267,023</td>
<td>290,449</td>
<td>292,716</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$ 941,048</strong></td>
<td><strong>$ 910,334</strong></td>
<td><strong>$ 978,680</strong></td>
<td><strong>$ 997,333</strong></td>
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<tr>
<td>Expenditures by Category</td>
<td></td>
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<tr>
<td>Personnel Services</td>
<td>196,174</td>
<td>195,322</td>
<td>200,795</td>
<td>217,001</td>
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<tr>
<td>Marketing Expenses</td>
<td>422,673</td>
<td>444,381</td>
<td>436,686</td>
<td>436,204</td>
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<tr>
<td>Operating Expenses</td>
<td>31,752</td>
<td>43,953</td>
<td>48,483</td>
<td>51,411</td>
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<tr>
<td><strong>Total Operating Budget</strong></td>
<td><strong>$ 650,599</strong></td>
<td><strong>$ 683,656</strong></td>
<td><strong>$ 685,964</strong></td>
<td><strong>$ 704,616</strong></td>
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<tr>
<td>Reserves</td>
<td>0</td>
<td>226,678</td>
<td>0</td>
<td>292,717</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$ 650,599</strong></td>
<td><strong>$ 910,334</strong></td>
<td><strong>$ 685,964</strong></td>
<td><strong>$ 997,333</strong></td>
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<tr>
<td><strong>Revenues vs Expenditures</strong></td>
<td><strong>290,449</strong></td>
<td><strong>0</strong></td>
<td><strong>292,716</strong></td>
<td><strong>0</strong></td>
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<tr>
<td>Number of Full-Time Positions</td>
<td>2</td>
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<td>Number of Part-Time Positions</td>
<td>2</td>
<td>3</td>
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Personnel Services

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>FY 2019 Adopted</th>
<th>FY 2020 Requested</th>
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<tr>
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<td>$153,995</td>
<td>$168,985</td>
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The 2019-20 budget reflects health insurance costs and taxes at full staffing levels.

The FY 2019-20 Personnel Services account line item includes:

- Executive Director (1FT)
- Marketing & Programs Manager (1FT)
- Marketing Coordinator (1FT)
- Visitor Center Staff (3 PT)

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

<table>
<thead>
<tr>
<th>Marketing Expense</th>
<th>FY 2019 Adopted</th>
<th>FY 2020 Requested</th>
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</thead>
<tbody>
<tr>
<td>Marketing Expense</td>
<td>$444,381</td>
<td>$436,204</td>
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The Marketing Expense budget reflects an increase in digital advertising, travel shows, promotions and the printing of a new Visitors Guide. Professional services have decreased after strategic plan and tourism research projects were completed in 2019-20.

- Professional Services: $63,807
- Training/Registration Fees: $2,185
- Trade Shows: $17,000
- Promotional Advertising: $328,112
- Promotional/Entertainment: $14,000
- Printing: $11,100
## Promotional Ads

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<tr>
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<th>FY 2019 Adopted</th>
<th>FY 2020 Requested</th>
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<tr>
<td>Promotional Advertising</td>
<td>$334,523</td>
<td>$328,112</td>
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</table>

This line item includes our advertising, web site, rack services, Event & Sports Marketing grants, fishing tournament, photo development and additional advertising opportunities

- **Print/Digital/Social Media** $250,000
  - Google Adwords and additional digital, Facebook, YouTube
  - Additional digital, VISIT FLORIDA and Regional Print opportunities, Sponsored Podcasts
  - Travel Media Press Room
- **Website** $5,040
- **Rack Services** $2,070
- **Crappie Masters tournament** $15,000
- **Event & Sports Marketing** $10,000
- **Photo/Video/Erica Group** $31,000
- **Stetson Sponsorship** $10,000
- **Travel Media Showcase** $5,000
Operating Expense

<table>
<thead>
<tr>
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<th>FY 2019 Adopted</th>
<th>FY 2020 Requested</th>
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</thead>
<tbody>
<tr>
<td>Operating Expense</td>
<td>$43,953</td>
<td>$51,411</td>
</tr>
</tbody>
</table>

The Operating Expense increases slightly with proposed increase in rental building, utilities, memberships/sponsorships and office supplies and equipment.
Thank You!