

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

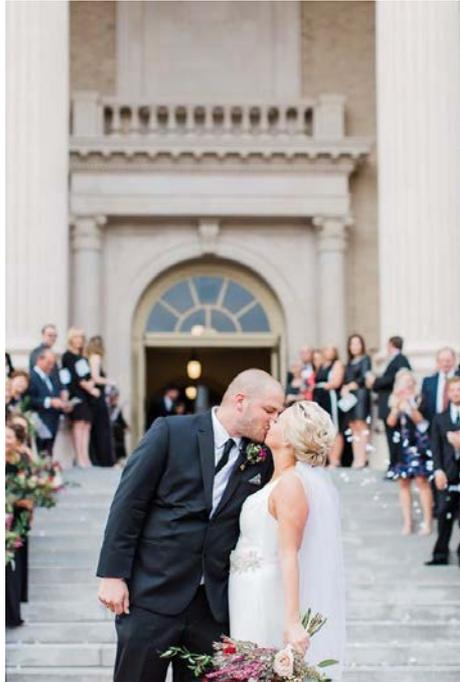
1) Outdoor Enthusiasts



2) Arts, History and Culture



3) Destination Weddings



4) NEW - Health & Wellness



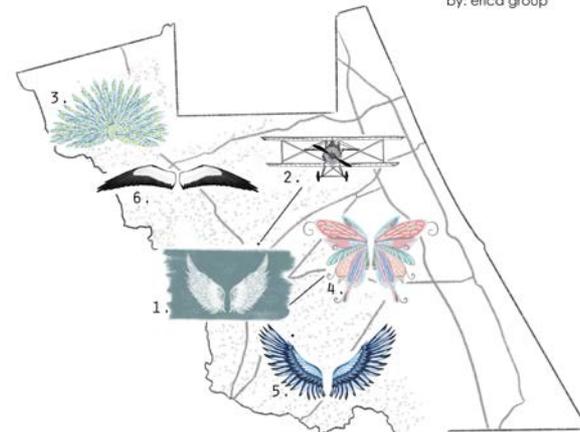
Key Points for 2019-20

Increase in digital, co-op, public relations



WINGS OF THE WEST

by: erica group



1. deland wings-downtown deland
persimmon lane: directly behind "the hive" boutique
2. bi-plane wings-skydive deland
1600 flightline blvd. deland 32724
3. peacock wings- barberville pioneer settlement
1776 lightfoot lane, barberville 32105
4. fairy wings-cassadaga fairy trail
trail head located at intersection of seneca and chauncy st.
5. scrub jay wings-lyonia environmental center
2150 eustace ave. deltona 32725
6. swallow-tailed kite - lake woodruff national wildlife refuge
2045 mud lake road, deleon 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



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

Personnel Services

Personnel Services	FY 2019 Adopted \$153,995	FY 2020 Requested \$168,985
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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

Marketing Expense	FY 2019 Adopted \$444,381	FY 2020 Requested \$436,204
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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

	FY 2019 Adopted	FY 2020 Requested
Promotional Advertising	\$334,523	\$328,112

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

	FY 2019 Adopted	FY 2020 Requested
Operating Expense	\$43,953	\$51,411

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

West Volusia Tourism Advertising Authority

Thank You!

