Key Points for 2022-23
1. Existing Markets
2. Advertising and Marketing
3. NEW/Emerging Markets
4. Strengthening Partnerships
Existing Markets

1. Trails and Outdoors
2. Arts, Culture and History
3. Health & Wellness
4. Destination Weddings

Our “Bread and Butter”
Trails, Trails… TRAILS!

- Nearing completion…
- DeBary and Deltona are designated Florida Trail Towns.
- WV is Trail HUB for the St. Johns River to Sea Loop/Coast to Coast Trail/Heart of Florida Loop.
- Chuck Lennon MTB Trail.
- SunRail Connection (Ride, Bike, Hike and Tour)
CoolCraft Beverage Trail

• Not just Beer: Mead, Wine, Coffee, Smoothies, Cocktails
• CoolCraft Summer Beverage Competition
• NEW! Mobile Passport
• Always adding stops, looking for new opportunities (Cocktail Bars and Eateries)
Arts, Culture

*and the rest is History.*

- Co-op opportunities with The Stetson Mansion and The Museum of Art - DeLand
- West Volusia Historical Society/OFA
- NEW! Sponsoring Podcasts which focus on Arts
“Wings of the West”

• Since 2014; Part of art/mural tours
• Social Media Sensation
• Artist-in-Residence

Fly Away to West Volusia

It’s a bird! It’s a plane! It’s old Florida’s New Vibe! Follow the “Wings of the West” trail through West Volusia’s most iconic attractions for a truly unique travel experience.

DeLand Wings
Mural artist Erica Group’s original Wings fly over the new bustling downtown scene created by artists, retailers, brewers and innovative restaurateurs.

Skydive DeLand
Next up – see the Bi-Plane Wings from the air or with your feet planted firmly on the ground at one of the busiest skydiving drop zones in the world. Here, nearly 100,000 people a year take the plunge.

Barberville Pioneer Settlement
See the whimsical Peacock Wings at one of Florida’s premier living history museums. The village includes several structures set on expansive grounds.

Cassadaga Fairy Trail
Sparkly Fairy Wings fly at this 122-year-old community of spiritually-minded people. Visitors come for readings from mediums, for church services or just for the peaceful energy.

Lyonia Preserve
Scrub-Jay Wings lead the way to native birds, gopher tortoises and other species that thrive in this Central Florida ecosystem.

Lake Woodruff
National Wildlife Refuge Swallow-Tailed Kite Wings are set among habitats attracting waterfowl, eagles, owls and more.

Plan your trip at VisitWestVolusia.com!
WELLNESS.

• Wellness Initiative launched in partnership with DeLand Area Chamber of Commerce in 2020
• Post-COVID Relaunch in 2022
• 160+ Partners
• Growing market through VisitFlorida and other partners
Weddings

• More Vendors and Venues than ever before
• Planning to refresh and Update Wedding Planning Guide
• More bridal shows in target markets
Advertising & Marketing

- Traditional Print Marketing
- Google Search, Display and Social Media not only for the Destination, but for target segments such as Trails, Wellness, Weddings, Arts & Culture
- Media visits (3rd party endorsements)
- Wedding, Travel, RV and “Boomer” Shows
so...

what’s next?
(new) Advertising & Marketing

• NEW! Website
• NEW! CTV Advertising (VISIT FLORIDA success)
• NEW! TV Commercials/short-form videos
• NEW! Visitor demographic research
New/Emerging Markets

Coming Soon to West Volusia!

1. LGBTQIA+
2. Accessible Travel
3. Hispanic Market
4. Southern Florida
5. NFTs
Partnerships!
NEWest Partnership

WVTAA is THE Preferred Travel Partner of Volusia Speedway Park
Some of our Partnerships!

- Year-round partnerships with HAAA, SEVA, LHA, VISIT FLORIDA, Destinations Florida, FRLA, Southeast Tourism Society, Brand USA, U.S. Travel
- Regional Fishing Tournaments and TV shows – Crappie Masters, Crappie USA, Fishing University
- “Official Travel Partner” promotion with Stetson Athletics and grants for other West Volusia events
MORE of our Partnerships!

“Marketing Partner” with MainStreet DeLand, SJR2C Loop Alliance, Coast to Coast Trail, West Volusia Chamber, DeLand Chamber/Orange City Alliance, Volusia Hispanic Chamber, DeLeon Springs Community Association, River of Lakes Heritage Corridor, Florida Black Bear Scenic Byway, Daytona Beach International Airport, West Volusia Historical Society, Florida Outdoor Writers, Society of American Travel Writers, Florida RV Trade Association — Just to name a few!
# Summary Budget Comparison

## West Volusia Ad Authority

<table>
<thead>
<tr>
<th>FY 2020-21</th>
<th>FY 2021-22</th>
<th>FY 2021-22</th>
<th>FY 2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actuals</td>
<td>Adopted</td>
<td>Estimate</td>
<td>Request</td>
</tr>
</tbody>
</table>

## Revenues By Source

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2020-21</th>
<th>FY 2021-22</th>
<th>FY 2021-22</th>
<th>FY 2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Convention Development Taxes</td>
<td>725,831</td>
<td>650,277</td>
<td>964,181</td>
<td>996,589</td>
</tr>
<tr>
<td>Misc. Revenue</td>
<td>615</td>
<td>1,300</td>
<td>1,300</td>
<td>1,000</td>
</tr>
<tr>
<td>Appropriated Fund Balance</td>
<td>356,659</td>
<td>397,966</td>
<td>553,638</td>
<td>776,632</td>
</tr>
</tbody>
</table>

**Total Revenues**

$1,083,105 $1,049,543 $1,519,119 $1,774,221

## Expenditures by Category

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2020-21</th>
<th>FY 2021-22</th>
<th>FY 2021-22</th>
<th>FY 2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>208,245</td>
<td>218,729</td>
<td>218,729</td>
<td>266,580</td>
</tr>
<tr>
<td>Marketing Expenses</td>
<td>273,081</td>
<td>432,145</td>
<td>475,318</td>
<td>732,799</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>48,141</td>
<td>43,915</td>
<td>48,440</td>
<td>52,887</td>
</tr>
</tbody>
</table>

**Total Operating Budget**

$529,467 $694,788 $742,487 $1,052,267

## Reserves

<table>
<thead>
<tr>
<th></th>
<th>FY 2020-21</th>
<th>FY 2021-22</th>
<th>FY 2021-22</th>
<th>FY 2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reserves</td>
<td>0</td>
<td>354,755</td>
<td>0</td>
<td>721,954</td>
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</tbody>
</table>

**Total Expenditures**

$529,467 $1,049,543 $742,487 $1,774,221

## Revenues vs Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2020-21</th>
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<th>FY 2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues vs Expenditures</td>
<td>553,638</td>
<td>0</td>
<td>776,632</td>
<td>0</td>
</tr>
</tbody>
</table>

## Number of Positions

<table>
<thead>
<tr>
<th></th>
<th>FY 2020-21</th>
<th>FY 2021-22</th>
<th>FY 2021-22</th>
<th>FY 2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Full-Time Positions</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Number of Part-Time Positions</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>
# Personnel Services

<table>
<thead>
<tr>
<th>FY 2022 Adopted</th>
<th>FY 2023 Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Services</strong></td>
<td>$218,729</td>
</tr>
</tbody>
</table>

The 2022-23 budget reflects health insurance costs and taxes at full staffing levels.

The FY 2022-23 Personnel Services account line item includes:

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

*Assumes approved merit raises for FT and a 4% pay adjustment PT (Consistent with County Recommended Budget)*

*All employees currently in compliance with County approved classification and compensation plan.*
# Marketing Expense

<table>
<thead>
<tr>
<th>Marketing Expense</th>
<th>FY 2022 Adopted</th>
<th>FY 2023 Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marketing Expense</td>
<td>$432,145</td>
<td>$732,799</td>
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The Marketing Expense budget reflects a large increase spent, due to the current collections. Registration fees, Trade Shows and promotional/entertainment costs stay consistent, with a new research platform, new web site, more printing and more traditional and digital advertising added.

- Professional Services $127,439
- Training/Registration Fees $1,650
- Trade Shows $14,500
- Promotional Advertising $552,510
- Promotional/Entertainment $11,500
- Printing $25,200
Operating Expense

<table>
<thead>
<tr>
<th>Operating Expense</th>
<th>FY 2022 Adopted</th>
<th>FY 2023 Requested</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$43,915</td>
<td>$52,887</td>
</tr>
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</table>

The Operating Expense shows a slight increase with more travel as well as a proposed increase in rental building and utilities. There is also a slight decrease in memberships/partnerships.
Thank You!