

Volusia County Council Presentation • August 21, 2018



HAAA Members & County Council Appointers

Libby Gallant (by Pat Patterson)
Chair - Perry's Ocean Edge Resort

Blaine Lansberry (by Pat Patterson)
Vice-Chair - Bahama House

Steve Farley (by Deb Denys)
Secy./Treasurer - Best Western Aku
Tiki

Kelly Dispennette (by Billie Wheeler)
International Speedway Corporation

John Phillips (by Joyce Cusack)
Embry-Riddle Aeronautical
University

Samir Naran (by Ed Kelley)
Premier Resorts & Management

Jim Berkley (by Heather Post)
Hilton Daytona Beach Oceanfront Resort

John Betros (by Fred Lowery)
Daytona Beach Regency

Kevin Hines (by Billie Wheeler)
AZUL Hospitality

Linda Bowers (by Deborah Denys)
Residence Inn by Marriott Daytona Beach
Oceanfront

Lisa Shavatt (by Fred Lowery)
Pyramid Hotel Group



HAAA 2017/18 Highlights

Marketing:

- Contracted with a new advertising agency of record and launched a new creative campaign
- Developed 288 new videos and blogs to promote the destination and increased digital tracking mechanisms
- Hosted a successful 25th Anniversary of Biketoberfest®

Meetings:

- Worked closely with the Ocean Center and area partners for a successful Shriners Imperial Session 2018
- Strategically increased partner participation in CVB-attended trade shows, sales missions and educational events
- Continued to grow sports business by working with facility partners to increase brand awareness

Tour & Travel:

- Added Daytona Beach product to tour operators, travel agents, receptive and motor coach groups
- Increased brand awareness within the trade by via strategic VISIT FLORIDA partnership
- Worked with hotel properties to boost product in support of new and existing DBIA flights

Communications:

- Hosted more than 50 travel journalists for individual and group familiarization tours
- Significantly increased content on social media and DaytonaBeach.com (blogs, images, video, stories, etc.)
- Succeeded in better positioning the CVB as a trusted resource for Daytona Beach travel and tourism information

Administration:

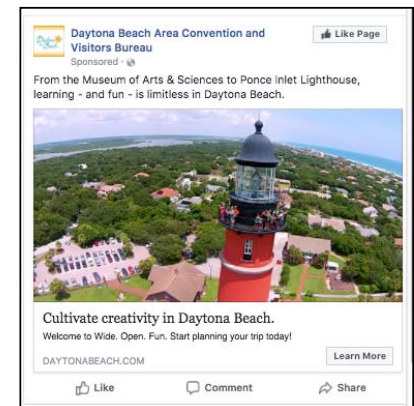
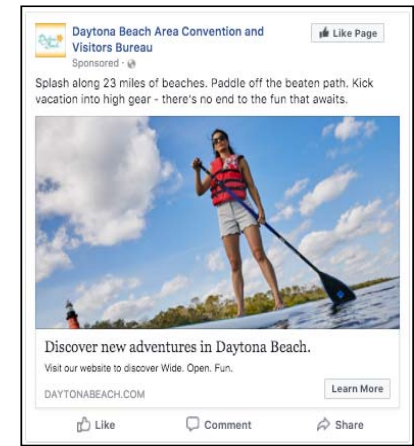
- Created historical reporting analysis for accurate projections
- Transitioned smoothly into a new accounting team
- Introduced structure to support and improve financial reporting across departments



HAAA 2018/19 Creative Examples



HAAA 2018/19 Creative Examples



HAAA 2018/19 Goals

Marketing:

- Continue the creative campaign while increasing digital media to drive leads, website traffic and overnight stays
- Engage new media outlets and showcase an experiential program
- Promote existing and new air service into Daytona Beach International Airport

Meetings:

- Work with local meetings venues to strategically attract/retain more business
- Inventory venues and needs periods to book more strategic sports business
- Increase qualified leads generated by 15%

Tour & Travel:

- Enhance visitation from key markets including Canada, United Kingdom and Germany
- Continue to strengthen partnerships with the Southeast and West Volusia tourism bureaus
- Identify creative ways to increase tourism inquiries by 15%

Communications:

- Increase media assists and earned media value by 10%
- Continue to produce content that delivers clear brand messaging and improves user experience on DaytonaBeach.com
- Actively engage and inform our communities on the positive economic impact of travel promotion

Administration:

- Improve efficiencies and streamline internal processes and procedures
- Develop metrics and dashboards for management
- Create and catalogue individual job process library for cross training



HAAA 2018/19 Budget Summary

	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Request
Revenues By Source			
Convention Development Taxes	\$ 8,315,294	\$ 8,505,425	\$ 8,930,671
Interest Income	12,000	12,000	12,000
Misc. Revenue	80,000	80,000	75,000
Appropriated Fund Balance	1,263,588	1,387,098	1,603,772
Total Revenues	\$ 9,670,882	\$ 9,984,523	\$ 10,621,443
Expenditures by Category			
Personnel Services	1,372,000	1,293,258	1,438,785
Marketing Expenses	6,209,674	6,144,674	6,645,424
Operating Expenses	889,830	942,819	933,462
Total Operating Budget	\$ 8,471,504	\$ 8,380,751	\$ 9,017,671
Reserves	1,199,378	-	1,603,772
Total Expenditures	\$ 9,670,882	\$ 8,380,751	\$ 10,621,443
Number of Full-Time Positions	18	18	18
Number of Part-Time Positions	8	8	8

Expenditures By Category

