DAYTONA BEACH
The Original American Beach
Volusia County Council Presentation
August 18, 2016
HAAA Members & County Council Appointees

Michael Kardos (by Joyce Cusack)
Chair - MFK Hospitality Consultants

Blaine Lansberry (by Deb Denys)
Vice-Chair - Bahama House

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

Kyriakos Drymonis (by Josh Wagner)
The Oyster Pub & Razzle’s

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

Libby Gallant (by Pat Patterson)
Daytona Beach Resort

Samir Naran (by Doug Daniels)
Premier Resorts & Management

Mihir Patel (by Pat Patterson)
Best Western Plus ISB

Jim Berkley (by Joyce Cusack)
Hilton Daytona Beach Resort

Carol Lively Platig (by Fred Lowry, Jr.)
Museum of Arts and Science

John Betros (by Pat Patterson)
Daytona Beach Regency
HAAA 2015/16 Highlights

Market Development:
* New branding campaign: 8 videos and print for digital, TV, print, outdoor and social media
* New ad server: saves CVB up to 10% in digital media costs
* Digital tagging program: measures visitors’ engagement via each media outlet

Communications/PR:
* Three (3) countywide Media FAMs and three (30) individual journalists
* Generated $68,653,677 in media value and 13,393,753 positive impressions of the destination
* Posted 1,044 social media messages on countywide assets with an impact of 2,697,405 (not including Instagram)

Finance/Human Resources:
* Accomplished clean audits and improved accounting practices
* Acquired $3,250 in CareerSource funding dollars for staff training and development
* Initiated Top Ideas employee program to identify best practices

Group Sales:
* Increased brand awareness and 3rd party planner lead generation by 37%
* Created unique new sponsorship opportunities and client events to drive more sales
* Increased lead generation and definite business booked by 8% YTD

Tour & Travel:
* Added Daytona Beach area product to portfolios of 90 tour operators, travel agents, receptives, and motor coach associations
* Preliminary discussion for Daytona Beach as a charter destination for Allegiant, Spirit, and Sunwing (Canada) airlines
* Established a strong partnership with area hotels and attractions creating an increased opportunity for sales missions throughout Florida, Georgia, and Canada
HAAA 2015/16 Creative Examples
HAAA 2016/17 Goals

Market Development:
* Focus groups in Boston, Philadelphia and Chicago -- key markets with great airlift potential
* New digital software: tracks visitors from initial touch point to arrival in the destination
* New digital software: targets consumers searching for hotels/air lift into targeted Florida markets

Communications/PR:
* Enhance County initiatives by promoting the Daytona Beach Half Marathon, reef system, trails and other assets
* Increase communication within the community regarding the positive impact of tourism
* Strengthen all tourism partners’ presence on DaytonaBeach.com

Finance/Human Resources:
* Enhance the quality of reporting on monthly financials and budget
* Engage additional TriNet resources for increased staff development and cohesiveness
* Collaborate on data analysis and reporting for measurement of all CVB initiatives

Group Sales:
* Execution of all CVB activities leading up to the Shriners 2017 convention, and promote attendance for Shriners 2018
* Identify new sports programs with a focus on needs periods, adult and youth that utilize countywide facilities
* 15% increase in qualified leads generated in market segments that use hotels with meeting space and unique venues

Tour & Travel:
* Use countywide partnerships to energize the golf program via DaytonaBeach.golf
* Increase countywide visitation from international and domestic markets
* Achieve relevant product placements with targeted new tour operators and travel agents
Working as a Team for Greater Economic Impact

*Ad Authorities Collaboration Program: Telling Volusia County’s Amazing Story

HAAA’s General Countywide Efforts

❖ Visitors Guide content
❖ Cultural Arts Map
❖ Share the Heritage African-American Heritage content
❖ Two county-wide media FAMs per year
❖ Individual media visit itineraries
❖ (Recent) JetBlue media FAM with Visit Florida
❖ DaytonaBeach.com content
❖ Social media – promoting countywide events
❖ Tourism Week celebration
❖ TourOperatorLand.com – 5-day itinerary includes countywide assets
❖ International media fact sheets

Group Sales

Countywide inclusion in materials distributed to:
World Travel Market
IPW Pow Wow
Florida Huddle
Brand USA sales missions in the UK and Ireland
Travel agent trainings for the UK and Ireland
NY and Orlando Receptive Tour Operator Summits

Ontario Motor Coach Association (OMCA)
American Bus Association (ABA)
International Association of Golf Tour Operators (IAGTO)
Student Youth Travel Association (SYTA)
Travel Xchange, Canadian Traveler
AAA Sales missions in South, West, and Central U.S., N. FL & GA
Sales calls in New York City and Orlando

*Value added for collaboration efforts exceeds $60,000
## HAAA 2016/17 Budget Summary

### Summary Budget Comparison

**Halifax Ad Authority**

<table>
<thead>
<tr>
<th></th>
<th>FY 2014-15 Actual</th>
<th>FY 2015-16 Budget</th>
<th>FY 2015-16 Estimate</th>
<th>FY 2016-17 Request</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues By Source</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Convention Development Taxes</td>
<td>$ 7,291,233</td>
<td>$ 7,574,968</td>
<td>$ 7,749,853</td>
<td>$ 8,286,939</td>
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<tr>
<td>Interest Income</td>
<td>12,670</td>
<td>9,000</td>
<td>11,000</td>
<td>12,000</td>
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<tr>
<td>Misc. Revenue</td>
<td>190,264</td>
<td>233,895</td>
<td>100,500</td>
<td>164,500</td>
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<tr>
<td>Appropriated Fund Balance</td>
<td>2,157,770</td>
<td>1,939,181</td>
<td>2,009,041</td>
<td>1,580,142</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>$ 9,651,937</td>
<td>$ 9,757,044</td>
<td>$ 9,870,394</td>
<td>$ 10,043,581</td>
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<tr>
<td><strong>Expenditures by Category</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Personal Services</td>
<td>$ 1,297,712</td>
<td>1,426,020</td>
<td>$ 1,310,000</td>
<td>$ 1,474,500</td>
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<tr>
<td>Operating Expenses</td>
<td>$ 6,345,184</td>
<td>6,732,341</td>
<td>$ 6,980,252</td>
<td>$ 7,225,939</td>
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<tr>
<td>Capital</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
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<td><strong>Total Operating Budget</strong></td>
<td>$7,642,896</td>
<td>$ 8,163,361</td>
<td>$ 8,290,252</td>
<td>$ 8,700,439</td>
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<tr>
<td><strong>Variance to Adopted Budget</strong></td>
<td></td>
<td>$ 126,891</td>
<td>$ 537,078</td>
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<tr>
<td>Reserves</td>
<td>0</td>
<td>1,593,683</td>
<td>0</td>
<td>1,343,142</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>$ 7,642,896</td>
<td>$ 9,757,044</td>
<td>$ 8,290,252</td>
<td>$ 10,043,581</td>
</tr>
</tbody>
</table>

### Revenues vs Expenditures
- $2,009,041
- 0
- 1,580,142
- 0

### Number of Full-Time Positions
- 20
- 19
- 19

### Number of Part-Time Positions
- 9
- 9
- 9

### Expenditures By Category

- **Personal Services**: $1,474,500 (15%)
- **Operating Expenses**: $7,225,939 (72%)
- **Reserves**: 1,343,142 (13%)
## HAAA 2016/17 Promotional/Advertising Summary

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2014-15 Actual</th>
<th>FY 2015-16 Adopted</th>
<th>FY 2015-16 Estimate</th>
<th>FY 2016-17 Request</th>
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<tr>
<td>4800 Promotional Advertising</td>
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<tr>
<td>Advert. Agency - Production</td>
<td>220,662</td>
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<td>Ad Agency Prior Year Invoices</td>
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<td>Advertising Print</td>
<td>545,899</td>
<td>562,290</td>
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<td>Advertising Agency (Paradise Agency)</td>
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<tr>
<td>Advertising Tourism Events</td>
<td>331,978</td>
<td>131,000</td>
<td>133,400</td>
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<td>Advertising Group Sales</td>
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<td>85,000</td>
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<td>Advertising - Online</td>
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<td>1,221,511</td>
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<td>Advertising/Promotional</td>
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<td>Advertising Cici &amp; Hyatt Brown Museum of Arts and Science</td>
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<td>Advertising ACHT</td>
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<td>Advertising Tourism Events</td>
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<td>Advertising TV &amp; Radio</td>
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<td>1,312,549</td>
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<td>Advertising Outdoor</td>
<td>78,259</td>
<td>130,531</td>
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<td>Advertising Rack Distribution</td>
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<td>Analytics and Tracking</td>
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<td>Booking Engines</td>
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<td>Advertising Travel Trade</td>
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<td>4801 Promotional/Tradeshows and Conventions &amp; Printed Items</td>
<td>371,848</td>
<td>417,740</td>
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<td>5,463,004</td>
<td>5,443,820</td>
<td>5,979,899</td>
<td>6,017,495</td>
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</table>

* Includes additional advertising spend of $406,442 from bed tax overage for FY 2013-14 approved by County Council 02-19-15

** Includes additional advertising spend of $407,056 from bed tax overage from FY 2014-15 approved by County Council 04-21-16
THANK YOU!