



DAYTONA BEACH

*The Original
American Beach*

*Volusia County
Council Presentation
August 18, 2016*



HAAA Members & County Council Appointers

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

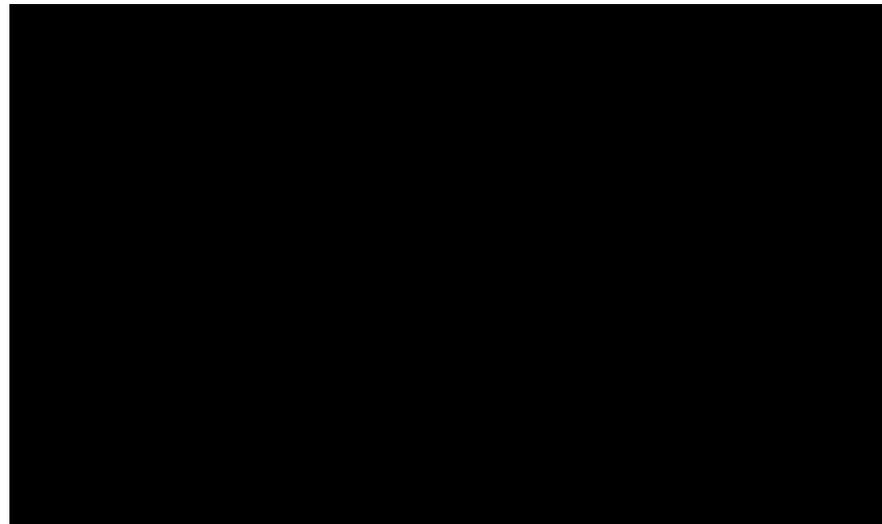
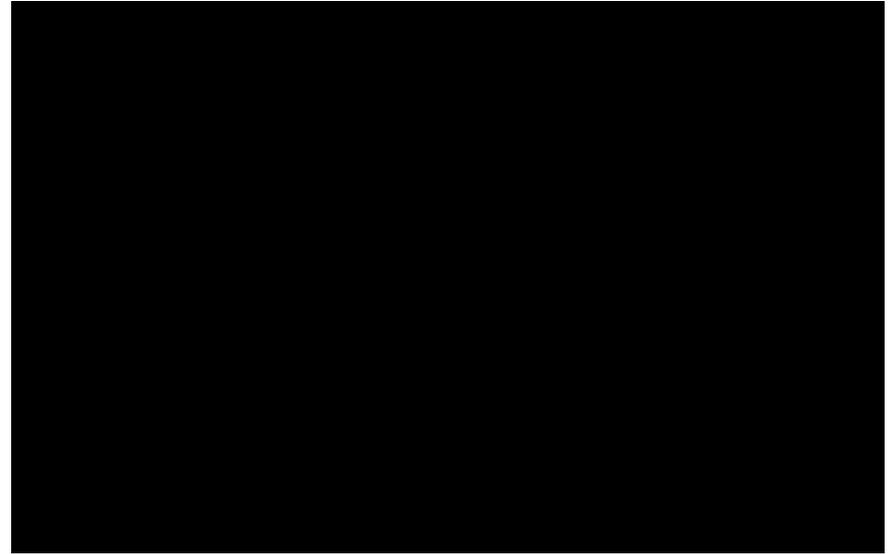
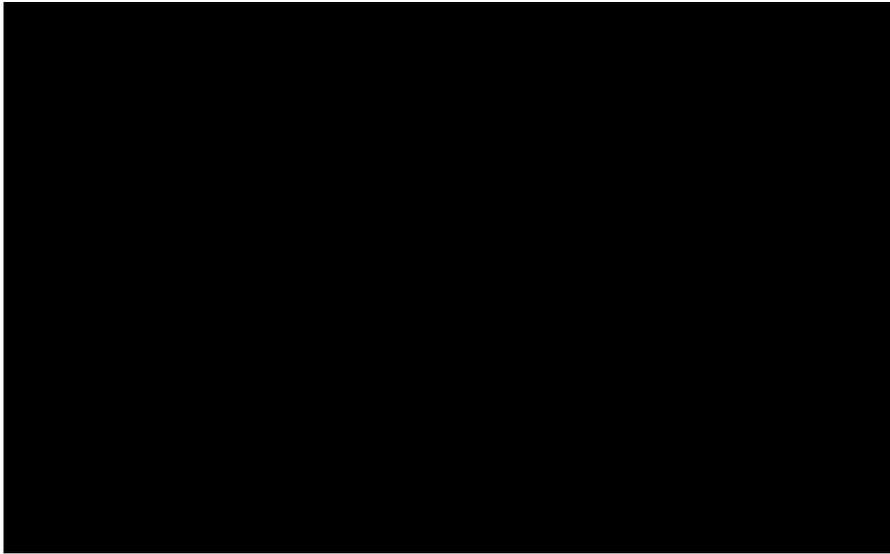
Group Sales:

- * 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

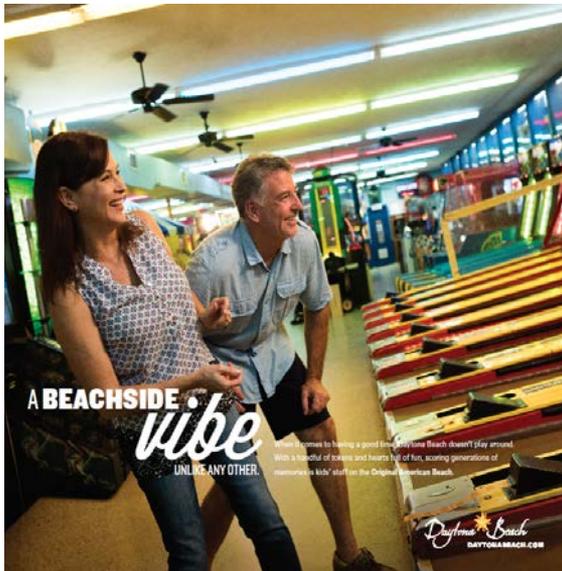
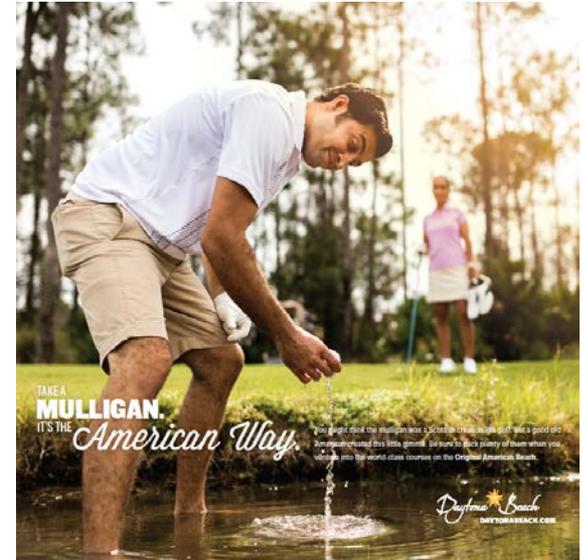
Tour & Travel:

- * 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 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

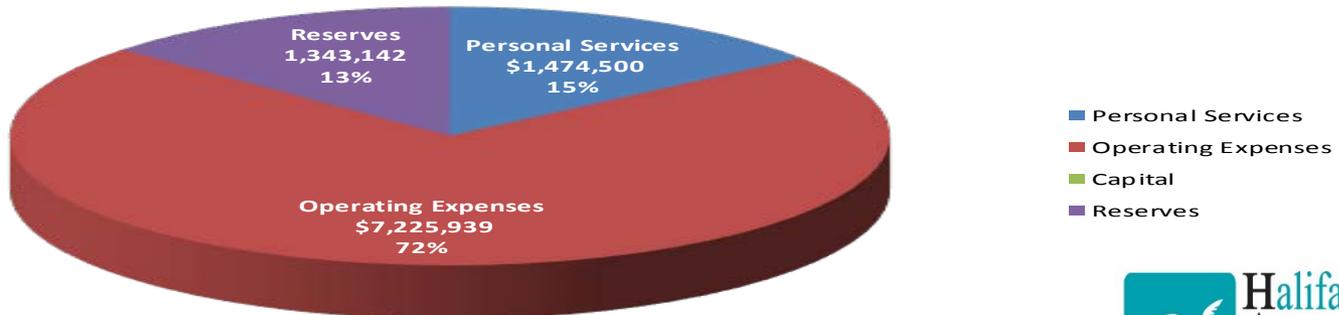
**Value added for collaboration efforts exceeds \$60,000*



HAAA 2016/17 Budget Summary

Summary Budget Comparison				
Halifax Ad Authority				
	FY 2014-15 Actual	FY 2015-16 Budget	FY 2015-16 Estimate	FY 2016-17 Request
Revenues By Source				
Convention Development Taxes	\$ 7,291,233	\$ 7,574,968	\$ 7,749,853	\$ 8,286,939
Interest Income	12,670	9,000	11,000	12,000
Misc. Revenue	190,264	233,895	100,500	164,500
Appropriated Fund Balance	2,157,770	1,939,181	2,009,041	1,580,142
Total Revenues	\$ 9,651,937	\$ 9,757,044	\$ 9,870,394	\$ 10,043,581
Expenditures by Category				
Personal Services	\$ 1,297,712	1,426,020	\$ 1,310,000	\$ 1,474,500
Operating Expenses	\$ 6,345,184	6,732,341	\$ 6,980,252	\$ 7,225,939
Capital	0	5,000	0	0
Total Operating Budget	\$7,642,896	\$ 8,163,361	\$ 8,290,252	\$ 8,700,439
Variance to Adopted Budget			\$ 126,891	\$ 537,078
Reserves	0	1,593,683	0	1,343,142
Total Expenditures	\$ 7,642,896	\$ 9,757,044	\$ 8,290,252	\$ 10,043,581
Revenues vs Expenditures	2,009,041	0	1,580,142	0
Number of Full-Time Positions	20	19	19	19
Number of Part-Time Positions	9	9	9	9

Expenditures By Category



HAAA 2016/17 Promotional/Advertising Summary

Promotional Advertising				
		FY 2015-16		
	FY 2014-15	Adopted	FY 2015-16	FY 2016-17
	Actual *	Budget	Estimate **	Request
4800 Promotional Advertising				
Advert. Agency - Production	220,662	100,000	200,000	200,000
Ad Agency Prior Year Invoices			53,650	
Advertising Print	545,899	562,290	393,000	323,733
Advertising Agency (Paradise Agency)	402,000	502,000	402,000	402,000
Advertising Tourism Events	331,978	131,000	133,400	150,000
Advertising Group Sales	90,549	100,000	90,000	85,000
Advertising - Online	1,001,733	1,221,511	1,495,000	2,104,265
Advertising/Promotional	229,735	310,199	536,349	573,165
Advertising Cici & Hyatt Brown Museum of Arts and Science	61,794			
Advertising ACHT	24,397	35,000	26,500	35,000
Advertising Tourism Events	133,439	305,000	305,000	295,000
Advertising TV & Radio	1,574,632	1,312,549	1,312,000	776,959
Advertising Outdoor	78,259	130,531	81,000	32,373
Advertising Rack Distribution	29,242	20,000	55,000	55,000
Analytics and Tracking	165,043	200,000	200,000	240,000
Booking Engines	68,355	36,000	36,000	36,000
Advertising Travel Trade	133,439	35,000	35,000	58,000
4801 Promotional/Tradeshows and Conventions & Printed Items	371,848	417,740	626,000	651,000
	5,463,004	5,443,820	5,979,899	6,017,495

* 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!**

