MARKETING PLAN & BUDGET 2020/2021

Daytona Beach Area Convention & Visitors Bureau
Halifax Area Advertising Authority
HAAA Board Members (County Council Appointed)

Jim Berkley, Chair (Fred Lowry)
Hilton Daytona Beach Oceanfront Resort

Androse Bell, Vice-Chair (Ben Johnson)
Hard Rock Hotel Daytona Beach

Steve Farley, Secretary/Treasurer (Billie Wheeler)
El Caribe Resort & Conference Center

John Betros (Billie Wheeler)
Daytona Beach Regency

Linda Bowers (Barb Girtman)
Avista Hotels & Resorts

Robert Burnetti (Heather Post)
The Shores Resort & Spa

Libby Gallant (Deb Denys)
Perry’s Ocean Edge Resort

Josh Harris (Barb Girtman)
Daytona International Speedway

Blaine Lansberry (Ben Johnson)
Bahama House

Samir Naran (Ed Kelley)
Premier Resorts & Management

John Phillips (Heather Post)
Embry-Riddle Aeronautical University
Launched refreshed website (DaytonaBeach.com)
Produced/integrated 360° virtual tours (SkyNav)
Published redesigned 2020/2021 Vacation Guide (formerly Visitors Guide)
Held a county-wide virtual travel industry familiarization trip
Hosted travel writers/social influencers (US, Canada, UK, Germany, Brazil, Mexico, China)
Won bid to host EsportsTravel Summit in 2022 (competitive video gaming)
COVID-19 Response:
  • Visit Responsibly - Travel, Health & Safety Information
  • Tourism Partner Updates, Toolkit
  • Tourism Partner Virtual Calls/Meetings
  • Collaboration with government and health officials
    o Daytona Regional Chamber “Back In Business Safely” Campaign
Leisure Advertising Campaign

Let's make up for lost time.
Wide-open beaches and beautiful, new resorts. Just an hour's drive from Orlando!

When your time is right, plan your beach getaway.

WIDE. OPEN. FUN.
Whether you're waking up with a sunrise stroll on the sand or savoring local seafood along the waterfront, Daytona Beach offers a new discovery each day. Relax on 23 miles of uncrowded beaches, explore the area's rich history, or rejuvenate with a serene spa trip — adventures of all kinds are endless.

Good News Atlanta
Sunny beaches are just a short drive away!
PLAN NOW!

Swap cold weather for Sunshine in Daytona Beach
PLAN NOW!
SkyNav 360° Virtual Tours
on DaytonaBeach.com
Countywide Collaboration
User Engagement

DaytonaBeach.com

Total Page Views: -5% / 6,690,489
New Users: +13% / 2,690,111
Total Visits: +16% / 3,754,343
Unique Visits: +15% / 2,731,669

* June 2019 – May 2020 YoY

Social Media

Facebook: +13% / 222,505 followers
Instagram: +25% / 12,528 followers
Twitter: +1% / 11,839 followers

Consumer eNewsletters

eNewsletters Produced: 49
Leads Generated: 80,378
Total Database: 79,729
HAAA 2020-2021 Goals

➢ Seek new audiences while maintaining annual visitors, grow social media
➢ Implement seasonal programs
➢ Engage new virtual sales initiatives to reach broader audiences
➢ Partner with the Ocean Center to retain rescheduled/postponed business and identify new city-wide opportunities
➢ Using databases/booking platforms, showcase the Ocean Center, meeting & convention space, sports facilities
➢ Position the CVB as a trusted travel planning resource, inspire travel writers/influencers
➢ Earn positive editorial coverage for the destination, highlight county-wide assets
➢ Collaborate with the New Smyrna Beach and West Volusia advertising authorities and other travel industry partners
### FY 2020/21 Budget

#### Expenditures By Category
- Personnel Services: 10,121,120 (10%)
- Marketing Expenses: 2,573,523 (24%)
- Operating Expenses: 986,720 (9%)
- Reserves: 6,134,050 (57%)

#### Summary Budget Comparison
Halifax Area Advertising Authority

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<tbody>
<tr>
<td><strong>Revenues By Source</strong></td>
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<tr>
<td>Convention Development Taxes</td>
<td>8,621,358</td>
<td>9,085,095</td>
<td>6,428,375</td>
<td>8,195,890</td>
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<tr>
<td>Interest Income</td>
<td>12,690</td>
<td>12,000</td>
<td>10,200</td>
<td>6,000</td>
</tr>
<tr>
<td>Misc. Revenue</td>
<td>66,585</td>
<td>65,000</td>
<td>75,900</td>
<td>40,000</td>
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<tr>
<td>Appropriated Fund Balance</td>
<td>2,411,267</td>
<td>2,525,866</td>
<td>2,573,523</td>
<td>2,573,523</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>$ 11,111,900</td>
<td>$ 11,687,961</td>
<td>$ 9,087,998</td>
<td>$ 10,815,413</td>
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**Expenditures by Category**
- Personnel Services: 1,265,741 (1%)
- Marketing Expenses: 6,191,521 (57%)
- Operating Expenses: 1,081,116 (9%)

| Total Operating Budget | $ 8,538,377 | $ 9,162,095 | $ 6,514,475 | $ 8,241,890 |

| Reserves | 0 |
| Total Expenditures | $ 8,538,377 | $ 11,687,961 | $ 6,514,475 | $ 10,815,413 |

| Number of Full-Time Positions | 18 | 18 | 12 | 12 |
| Number of Part-Time Positions | 8  | 9  | 0  | 8  |