



**DAYTONA  
BEACH**  
*The Original  
American Beach*



## Destination Strengths

- A diverse product which can be sold to multiple markets.
- A geographic location and excellent weather that greatly enhance potential for promotion.
- An international airport with two major carriers.
- Physical resources such as the historic bandshell and the Ponce De Leon Inlet lighthouse.
- Name recognition worldwide.
- A modern convention center capable of hosting large events.
- Events such as the Rolex 24 At Daytona, Daytona 500 and Bike Week, which attract international visitors and widespread media coverage.
- A world-famous beach and related activities.
- Close proximity to main roads and highways.
- Close proximity to Orlando area Florida attractions.
- Affordability.
- An improved lodging product, due to renovations and refurbishment. Atlantic Ocean- Only half of Florida beaches offer the Atlantic- which brings with it waves and cooler temperatures.



## ***Destination Weaknesses***

- The area's diversity often leads to the sending of mixed messages to potential visitors.
- Old perceptions of Daytona Beach are difficult to correct in the minds of our general audience.
- A need for a stronger understanding/appreciation by local residents and business leaders relative to the economic importance of tourism.
- A product perceived as aging by the traveling public.
- A need for stronger governmental relations.
- The lack of a cohesive image.
- The concept that although affordability is a plus, area pricing remains below the Florida market.
- A need for additional air service.
- The fact that our beach access message (driving/non-driving) is sometimes unclear to the public.
- Marketing messages regarding special events that can be in conflict with family focus.
- Deterioration of several major tourism corridors such as International Speedway Boulevard, Ridgewood Avenue (US1,) and certain areas along S.R. A1A.
- The lack of flag hotels.



# *Opportunities*

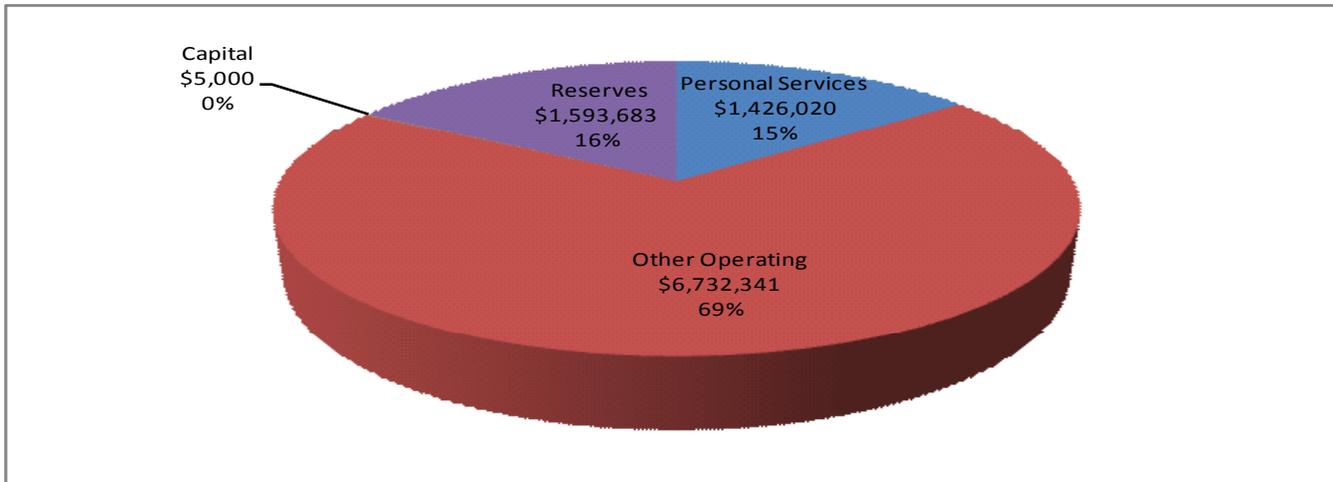
- Work collectively to elevate the Daytona Beach area brand as an appealing vacation destination.
- Communicate the goals of the strategic plan to public and private interests, promoting awareness and support.
- Institute an effort to educate local businesses, government leaders and the public about the benefits of tourism.
- Nurture cooperative marketing and advertising initiatives that are responsive to market trends.
- Create a plan to increase off-season visitation.
- Utilize the strategic plan as a guide for launching future programs and developing new leadership strategies.
- Work with other nearby destinations, i.e. Orlando regional partnership, U.K. partnership, etc.
- Continue to expand electronic communications and marketing in an effort to deliver a fully integrated media plan.
- Continue to maintain and grow closer working relationships with the West Volusia Tourism Advertising Authority and the Southeast Volusia Advertising Authority.
- Develop new programs to market off-peak months such as May, September and January.
- Increase channels of product distribution, i.e. hotel, air, and rental car combinations.
- Maintain a stable promotional fund while developing additional sources of revenue.
- Expand the International marketing efforts to include the UK, Germany and Brazil.



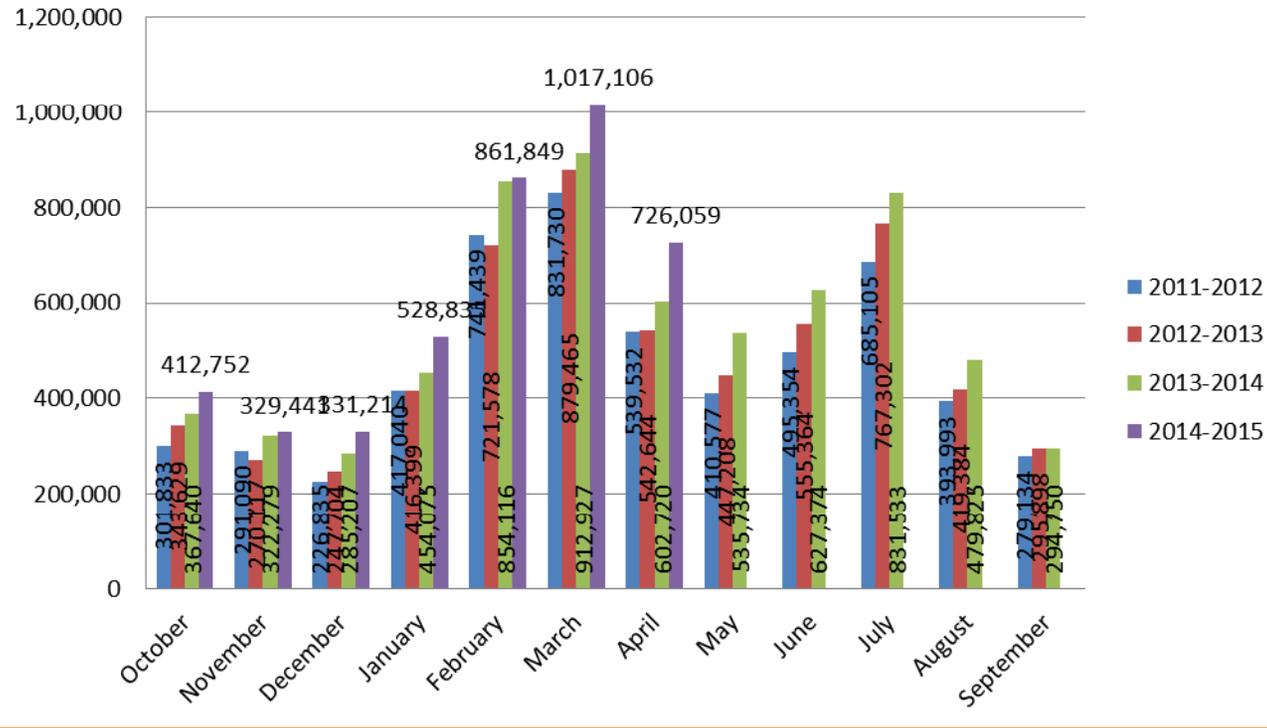
**BUDGET**

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Request
<b>Revenues By Source</b>				
Convention Development Taxes	\$ 6,568,181	\$ 6,478,638	\$ 7,146,196	\$ 7,574,968
Interest Income	6,290	8,000	10,000	9,000
Transfers in	703,600			
Misc. Revenue	140,435	256,895	175,500	233,895
Appropriated Fund Balance	2,689,560	1,740,937	2,157,770	1,939,181
<b>Total Revenues</b>	<b>\$ 10,108,066</b>	<b>\$ 8,484,470</b>	<b>\$ 9,489,466</b>	<b>\$ 9,757,044</b>
<b>Expenditures by Category</b>				
Personal Services	\$ 1,211,930	1,375,947	\$ 1,300,794	\$ 1,426,020
Other Operating	6,738,366	6,503,523	6,248,391	6,732,341
Capital		5,000	1,100	5,000
<b>Total Operating Budget</b>	<b>\$ 7,950,296</b>	<b>\$ 7,884,470</b>	<b>\$ 7,550,285</b>	<b>\$ 8,163,361</b>
Reserves		600,000		1,593,683
<b>Total Expenditures</b>	<b>\$ 7,950,296</b>	<b>\$ 8,484,470</b>	<b>\$ 7,550,285</b>	<b>\$ 9,757,044</b>
<b>Revenues vs Expenditures</b>	<b>2,157,770</b>	<b>0</b>	<b>1,939,181</b>	<b>0</b>
<b>Number of Full-Time Positions</b>	18	19	19	19
<b>Number of Part-Time Positions</b>	12	12	9	9

**Expenditures By Category**



## Covention Development Tax Collections for Halifax Area Advertising Authority



# Target Market Sectors

## **DIRECT CONSUMER - Domestic**

Over the coming year we will continue to create greater demands for the Consumer market segments, to position Daytona Beach as the premier destination for all potential visitors. We will increase our presence with Florida in-state, domestic U.S., out of state, Canadian and international visitors by reaching markets that have a high propensity for travel to our destination. We will increase messaging in print, digital, television, and out-of-home media to drive awareness and website traffic. We will focus on all market segments to include families, empty nesters, millennials, and niche markets. The marketing net we cast will be wide enough to encompass all attributes of our destination to include trails, eco-tourism, fishing, diving, the new reef and arts & culture.

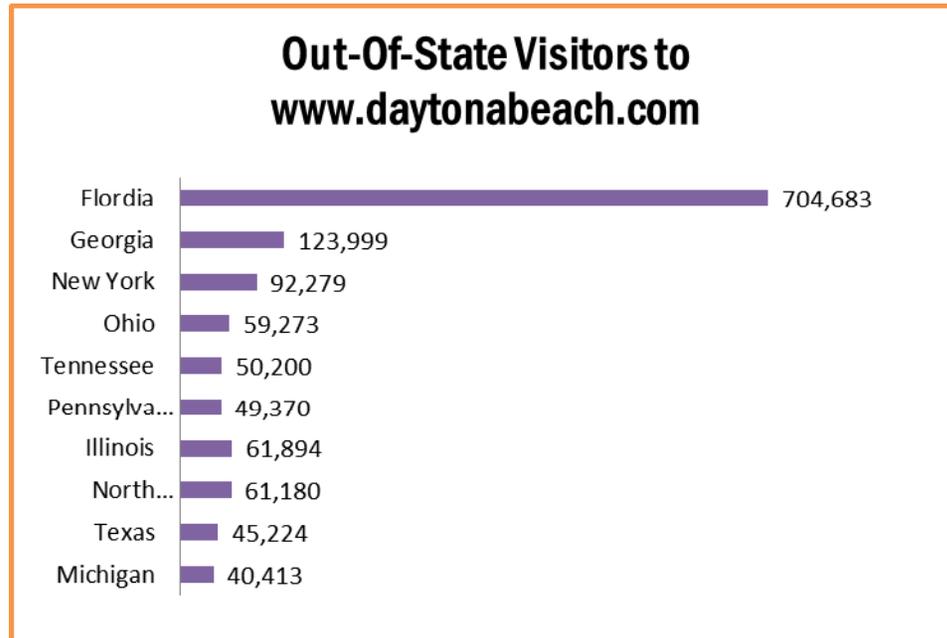
- **Visitor Centers**
- **Consumer Shows**

<u>Show</u>	<u>City</u>	<u>Date</u>
New York Times Travel	New York	Jan 8 - 10
The Villages	The Villages	Jan. 13
Cincinnati Sport Boat Rec	Cincinnati	Jan. 15 - 17
Travel & Adventure	Chicago	Jan. 23 -24
Boston Globe Travel	Boston	Feb. 19 - 21
The Villages Travel Expo	The Villages	Mar TBA
Travel & Adventure	Philadelphia	Mar 19 - 20
Southern Women's	Nashville	Apr 14 - 17
Southern Women's	Charlotte	Aug TBA
Southern Women's	Orlando	Sept TBA
Fall Atlanta Home Show	Atlanta	Sept TBA



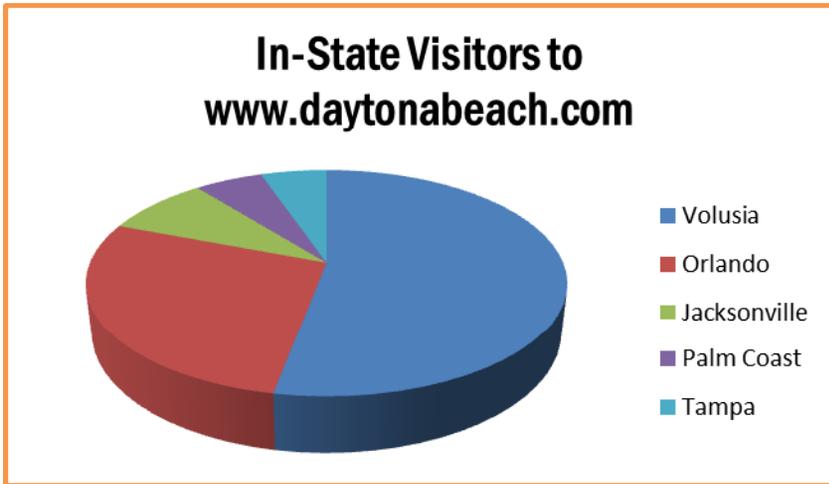
## DIRECT CONSUMER – Out of State

- Family Market
- Boomer Market
- Millennial Market



# Target Market Sectors

## Direct Consumer – Florida In-State Visitors



## Direct Consumer - International



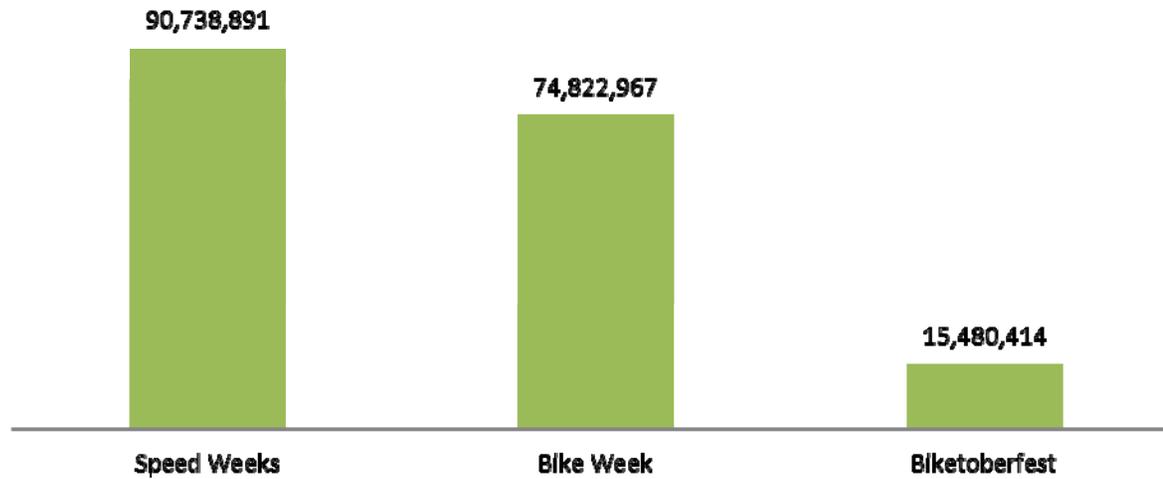
## Additional Ways of Reaching Markets

- **Situation Analysis/Description/Geo-Targeting**
- **Public Relations**
- **ROI/Measurement Standards**

# Niche Markets

- Golf
- Tourism Events

**Base Economic Impact on Volusia County 2013  
Tourism Special Events**



## Destination Group Sales

The Group Sales department will continue to create a greater demand for the Meetings and Sports market segments and position Daytona Beach as a viable location for both groups and tour operator clientele.

*Goal:* Meetings and Sports will be supported by a defined increase in group lead development, definite business and destination site visits. Tour and Travel will be supported by a goal to increase product offerings by tour operators, room nights generated, and a defined increase in destination site visits.

- Meetings and Conventions
- Sporting Groups
- Convention Services / Group Support
- Religious/Faith-based
- National Associations
- Social
- Military
- Fraternal
- Educational
- Sports

An emphasis will be placed on developing new opportunities from these additional markets:

- Corporate Market Development
- 3<sup>rd</sup> Party Planner Market Development
- Green Meetings Market Development
- Incentive Meeting Market Development

We will be concentrating on pieces of business that require 60,000 square feet of meeting space or less, as this represents the type of business that is the right fit for our hotel partners.



## Special Marketing Projects

The County has focused on several projects in the past year to include trails, eco-tourism, fishing, diving and new reefs. Additionally the County has presented to HAAA a request for funding for the \*Daytona Beach Half Marathon.

We will support and promote these unique aspects of Volusia County in the following manner:

- Highlight on all social media and PR
- List as featured events or areas of interest on DaytonaBeach.com
- Consistently mention in consumer facing communication including print, digital and video.

*\* HAAA Approved \$25,000 to the Daytona Beach Half Marathon marketing efforts from the 2015/2016 Special Event Budget.*

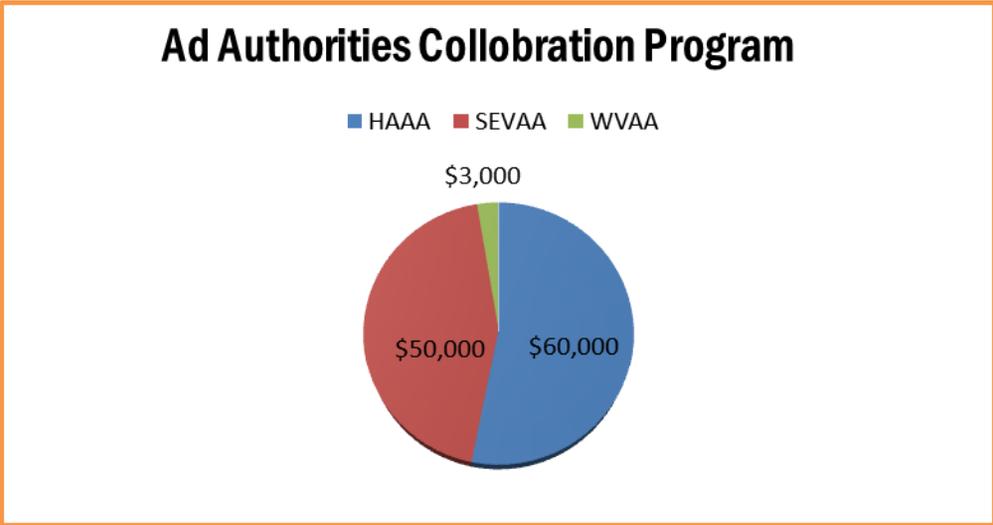


# Advertising Authorities Collaboration Program

The advertising authorities collaborated on FAM trips, trade shows and promotional activities with the goal of increasing the buying public's total awareness of all that Volusia County has to offer visitors. Travel writers, international markets and meetings and conventions were the specific markets that we all worked on as a team. Through these efforts we were able to continually showcase and promote the assets of the three taxing districts whenever the opportunity to collaborate was presented. By utilizing all resources available, to us, such as Mid Florida Marketing's various reports, Visit Florida statistics and each authorities own internal resources, we are making sure that we are targeting the right markets with effective advertising in order to keep our business growing. In the 2015-16 budget cycle, the HAAA Board will be geographically targeting areas that will include, not limited to, United Kingdom, Germany, Canada, Northeast (especially NYC due to the January 7, 2016 start of JetBlue non-stops from JFK-DAB), Georgia, North Carolina, South Carolina and of course Florida.



All three authorities will continue to contribute to this effort. *HAAA has budgeted \$60,000 for the 2015-16 budget*, although less than the previous year, this number is more realistic in terms of actual expenditures during the 2014-15 budget cycle. ***The combined budget for the program is \$113,000.***





**THANK  
YOU!**



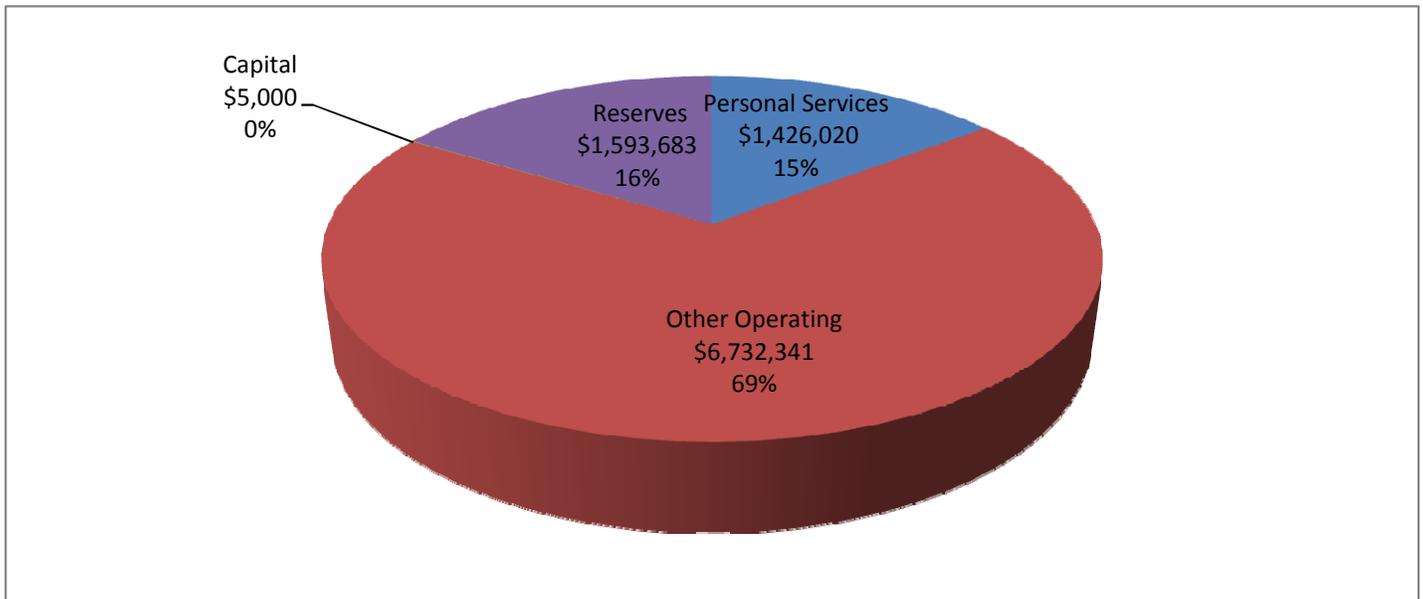
 **Halifax  
Area  
Advertising  
Authority**



## Summary Budget Comparison Halifax

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Request
<b>Revenues By Source</b>				
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Personal Services	\$ 1,211,930	1,375,947	\$ 1,300,794	\$ 1,426,020
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Capital		5,000	1,100	5,000
<b>Total Operating Budget</b>	<b>\$ 7,950,296</b>	<b>\$ 7,884,470</b>	<b>\$ 7,550,285</b>	<b>\$ 8,163,361</b>
Reserves		600,000		1,593,683
<b>Total Expenditures</b>	<b>\$ 7,950,296</b>	<b>\$ 8,484,470</b>	<b>\$ 7,550,285</b>	<b>\$ 9,757,044</b>
<b>Revenues vs Expenditures</b>	<b>2,157,770</b>	<b>0</b>	<b>1,939,181</b>	<b>0</b>
<b>Number of Full-Time Positions</b>	18	19	19	19
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### Expenditures By Category



**Detail Budget Comparison**  
Halifax

	<b>FY 2013-14 Actuals per CAFR</b>	<b>FY 2014-15 Adopted Budget</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Budget Request</b>	<b>% Adopted to Request</b>
<b>Personal Services</b>					
1201 Salaries & Wages	\$995,190	\$1,112,731	\$1,049,019	\$1,146,461	3.03%
2100 FICA	76,633	85,124	76,947	87,704	3.03%
2200 Retirement	5,790	33,753	32,121	35,017	3.74%
2301 Group Insurance	127,933	136,080	129,743	148,338	9.01%
2302 Life Insurance	450	920	545	933	1.41%
2400 Worker's Compensation	4,141	5,444	5,325	5,618	3.20%
2500 Unemployment Insurance	1,793	1,895	7,094	1,949	2.85%
<b>Total Personal Services</b>	<b>\$1,211,930</b>	<b>\$1,375,947</b>	<b>\$1,300,794</b>	<b>\$1,426,020</b>	<b>3.64%</b>
<b>Operating Expenditures</b>					
3100 Professional Services*	321,712	631,942	210,500	168,248	-73.38%
3420 Bank/Credit Card Service Fees	3,556	1,860	1,500	1,000	-46.24%
3820 Educ./Training/Registration Fees**	17,987	7,000	5,000	5,000	-28.57%
4000 Travel and Entertainment	159,163	141,936	147,100	152,910	7.73%
4100 Telephone Service	31,270	28,000	28,800	28,400	1.43%
4210 Postage/Newsletters/Visitors Guide	59,153	424,375	257,200	243,003	-42.74%
4300 Build. Maint./Cleaning/Trash Pickup	7,036	0	19,400	7,000	
4420 Rental Buildings	40,792	40,080	40,980	40,080	0.00%
4430 Rental Equip (Copier& Mail Machine)	13,061	15,000	15,000	15,000	0.00%
4500 Insurance & Bonds		7,000	3,900	4,000	-42.86%
4660 Maintenance of Equip/Computers	58,241	1,000	25,000	45,000	4400.00%
4700 Printing-collaterals	74,801	1,200	1,200	1,000	-16.67%
4800 Promotional Advertising/Tradeshows	5,189,901	5,123,730	5,062,919	5,443,820	6.25%
xxxx Reserve Commitments			164,478	58,500	
xxxx Website Redesign/Mobile Visitor Ctr	155,326				
xxxx Rejuvenate Marketplace	42,093				
5100 Office Supplies	22,922	9,500	10,500	9,000	-5.26%
5102 Office Supplies/Office Equipment***	8,310	500	13,000	28,000	5500.00%
5280 Collaterals/Printed Materials	73,597	50,000	55,043	40,698	-18.60%
5410 Publications/Photography	9,170		6,200	18,000	
5420 Dues/Memberships	34,973	20,400	43,768	61,682	202.36%
xxxx Ocean Center Subsidy	400,000		116,903	152,000	
xxxx Collaboration	15,302		20,000	60,000	
xxxx Jet Blue (Airport Marketing)				150,000	
<b>Total Operating Expenditures</b>	<b>\$6,738,366</b>	<b>\$6,503,523</b>	<b>\$6,248,391</b>	<b>\$6,732,341</b>	<b>3.52%</b>
<b>Other Expenditures</b>					
CVB Fund Transfer through P&L					
Capital Outlay		5,000	1,100	5,000	0.00%
Reserves		600,000		1,593,683	165.61%
<b>Total Other Expenditures</b>	<b>\$0</b>	<b>\$605,000</b>	<b>\$1,100</b>	<b>\$1,598,683</b>	<b>164.25%</b>
<b>Total Expenditures</b>	<b>\$7,950,296</b>	<b>\$8,484,470</b>	<b>\$7,550,285</b>	<b>\$9,757,044</b>	<b>15.00%</b>

\*Computer maintenance was previously in Professional Services now in 4660 - Maint. Equipment/Computer

\*\*Reductions are due to utilizing CareerSource Volusia education & training program subsidies

\*\*\*Anticipated computer equipment & software upgrade and replacement

## Expenditure Detail

Provide detail of what is included in these object codes:

	FY 2013-14 Actual B	FY 2014-15 Adopted Budget C	FY 2014-15 Revised Budget C	FY 2014-15 Estimate D	FY 2015-16 Request E
<b>3100 Professional Services</b>					
Payroll Company - Vision HR	9,580				
Payroll Company - TriNet	26,877	31,521	31,521	25,500	29,000
James Moore & Company - DBACVB	10,865				
McGladrey	32,000				
Cobb & Cole	953				
Website work	444				
Travel writer reimbursements	1,670				
Choice - back ground checks - employees	72				48
Vann Data	578				
James Moore & Company - HAAA	23,210	31,521	31,521	45,000	40,000
Mid Florida Marketing & Research	94,500	54,200	54,200	54,000	54,200
Marketing & Research Focus Groups/Conversion Studies	81,708	200,400	200,400	86,000	45,000
Sharon Mock	24,300				
Executive Search	13,793				
Advertising & PR Agency		314,300	314,300		
Sage Support / JMCO	1,163				
	<b>321,712</b>	<b>631,942</b>	<b>631,942</b>	<b>210,500</b>	<b>168,248</b>
<b>4000 Travel and Entertainment</b>					
T&E Operations	26,585	12,000	12,000	16,000	18,000
T&E Consumer Marketing Events	10,995	8,000	8,000	13,000	8,000
T&E Group Sales	63,698	73,575	73,575	73,000	70,110
T&E Travel Trade	48,706	28,000	28,000	26,000	26,500
T&E Communications/Public Relations	7,665	15,061	15,061	14,000	25,000
T&E Tourism Events	1,160	2,000	2,000	1,200	2,000
T&E Visitors Information Centers	338	300	300	300	300
T&E Digital Mktg	16	3,000	3,000	3,600	3,000
	<b>159,163</b>	<b>141,936</b>	<b>141,936</b>	<b>147,100</b>	<b>152,910</b>
<b>4800 Promotional Advertising</b>					
Ad Agency - PUSH	324,672	260,000	260,000		
HAAA Opportunity Fund					
Advert. Agency - Production	90,243	200,000	200,000	150,000	100,000
Ad Agency	521,947			260,000	
Advertising Print	119,882	694,623	694,623	529,000	562,290
Advertising Agency (Paradise Agency)				402,000	502,000
Advertising Consumer Marketing Events	220,979				
Advertising Group Sales	46,948	100,000	100,000	90,000	100,000
Advertising Golf	100	192,951	192,951	190,000	25,000
Agency	0	964,754	964,754		
Advertising - Online	1,109,159			1,012,000	1,221,511
Community Relations Advertising	990				
ACHT Advertising		35,000	35,000	35,000	35,000
Trade Event Advertising	20,266	379,653	379,653	379,000	305,000
Advertising TV & Radio	1,897,194	1,775,148	1,775,148	1,405,919	1,622,748
Advertising Outdoor	163,908	115,771	115,771	75,000	130,531
Advertising Rack Distribution	56,224	30,530	30,530	20,000	20,000
Analytics and Tracking	131,035	283,300	283,300	303,000	200,000
Booking Engines	52,000	52,000	52,000	52,000	36,000
Advertising Travel Trade		40,000	40,000	30,000	35,000
Advertising Tourism Events	2,154			130,000	131,000
Mobile site	305				
4801 Promotional/Tradeshows and Conventions/Summits	431,895				417,740
	<b>5,189,901</b>	<b>5,123,730</b>	<b>5,123,730</b>	<b>5,062,919</b>	<b>5,443,820</b>

## Halifax

Personnel Detail	FY15 Estimated (October 1, 2014 - September 30, 2015)							FY16 Request
	FY14 Actual	FY15 Adopted As approved by Council	FY15 Revised	(1) YTD Actual Expense	(2) \$\$ Pay Period (PP)	(3) # of PP Remaining	= 1 +(2 x 3) FY15 Estimate	
<b>Gwen Hall, HR Manager/Finance Asst.</b>								
1201 Salaries & Wages		33,500	33,500	28,918	1,346	4	34,302	35,000
2100 FICA		2,563	2,563	2,101	97	4	2,489	2,678
2200 Retirement		1,232	1,232	1,058	49	4	1,254	1,297
2301 Group Insurance		7,560	7,560	6,300	315	4	7,560	8,241
2302 Life Insurance		30	30	21	1	4	25	32
2400 Worker's Compensation		164	164	95	4	4	111	172
2500 Unemployment Insurance		57	57	231		4	231	60
<b>Total for employee</b>		<b>45,106</b>	<b>45,106</b>	<b>38,724</b>	<b>1,812</b>	<b>28</b>	<b>45,972</b>	<b>47,478</b>
<b>Lisa Bordis, Executive Assistant to President</b>								
1201 Salaries & Wages		36,278	36,278	30,036	1,395	4	35,616	37,400
2100 FICA		2,775	2,775	2,321	107	4	2,749	2,861
2200 Retirement		1,315	1,315	1,091	51	4	1,295	1,369
2301 Group Insurance		7,560	7,560	6,300	315	4	7,560	8,241
2302 Life Insurance		33	33	21	1	4	25	34
2400 Worker's Compensation		178	178	447	5	4	467	183
2500 Unemployment Insurance		62	62	231		4	231	64
<b>Total for employee</b>		<b>48,200</b>	<b>48,200</b>	<b>40,447</b>	<b>1,874</b>	<b>28</b>	<b>47,943</b>	<b>50,152</b>
<b>Thomas Caradonio, Executive Director</b>								
1201 Salaries & Wages		125,000	125,000	108,321	4,951	4	128,125	132,612
2100 FICA		9,563	9,563	8,206	375	4	9,706	10,145
2200 Retirement		3,977	3,977	3,030	159	4	3,666	4,226
2301 Group Insurance		7,560	7,560	6,300	315	4	7,560	8,241
2302 Life Insurance		113	113	40	4	4	56	119
2400 Worker's Compensation		613	613	607	28	4	719	650
2500 Unemployment Insurance		213	213	231		4	231	225
<b>Total for employee</b>		<b>147,037</b>	<b>147,037</b>	<b>126,735</b>	<b>5,832</b>	<b>28</b>	<b>150,063</b>	<b>156,218</b>
<b>Courtney Strickland, Convention Services Coordinator</b>								
1201 Salaries & Wages		29,000	29,000	23,184	1,135	4	27,724	29,870
2100 FICA		2,219	2,219	1,763	86	4	2,107	2,285
2200 Retirement		1,097	1,097			4	0	1,143
2301 Group Insurance		7,560	7,560	5,040	315	4	6,300	8,241
2302 Life Insurance		26	26	17	1	4	21	27
2400 Worker's Compensation		142	142	45	4	4	61	146
2500 Unemployment Insurance		49	49	437		4	437	51
<b>Total for employee</b>		<b>40,093</b>	<b>40,093</b>	<b>30,486</b>	<b>1,541</b>	<b>28</b>	<b>36,650</b>	<b>41,763</b>
<b>Patricia Ruffino, Director of Finance</b>								
1201 Salaries & Wages		65,000	65,000	44,500	2,500	4	54,500	68,572
2100 FICA		4,973	4,973	3,235	179	4	3,951	5,246
2200 Retirement		2,177	2,177	914	84	4	1,250	2,304
2301 Group Insurance		7,560	7,560	4,410	315	4	5,670	8,241
2302 Life Insurance		59	59	21	1	4	25	62
2400 Worker's Compensation		319	319	132	8	4	164	336
2500 Unemployment Insurance		111	111	462		4	462	117
<b>Total for employee</b>		<b>80,197</b>	<b>80,197</b>	<b>53,674</b>	<b>3,087</b>	<b>28</b>	<b>66,022</b>	<b>84,877</b>
<b>Amber Tischler, Office Coordinator</b>								
1201 Salaries & Wages		28,000	28,000	12,169	1,077	4	16,477	28,840
2100 FICA		2,142	2,142	918	80	4	1,238	2,206
2200 Retirement		1,067	1,067			4	0	1,112
2301 Group Insurance		7,560	7,560	1,890	315	4	3,150	8,241
2302 Life Insurance		25	25	6	1	4	10	26
2400 Worker's Compensation		137	137	38	4	4	54	141
2500 Unemployment Insurance		48	48	231		4	231	49
<b>Total for employee</b>		<b>38,979</b>	<b>38,979</b>	<b>15,252</b>	<b>1,477</b>	<b>28</b>	<b>21,160</b>	<b>40,616</b>

	FY14 Actual	FY15 Adopted As approved by Council	FY15 Revised	(1) YTD Actual Expense	(2) \$\$ Pay Period (PP)	(3) # of PP Remaining	= 1+(2 x 3) FY15 Estimate	FY16 Request
<b>Sharon Bernhard, Advertising Promotions Coordinator</b>								
1201 Salaries & Wages		41,690	41,690	29,821	1,737	4	36,769	41,750
2100 FICA		3,189	3,189	2,094	133	4	2,626	3,194
2200 Retirement		1,478	1,478	1,175		4	1,175	1,500
2301 Group Insurance		7,560	7,560	6,200	310	4	7,440	8,241
2302 Life Insurance		38	38	21	9	4	57	38
2400 Worker's Compensation		204	204	97	5	4	117	205
2500 Unemployment Insurance		71	71	231		4	231	71
<b>Total for employee</b>		<b>54,229</b>	<b>54,229</b>	<b>39,639</b>	<b>2,194</b>	<b>28</b>	<b>48,415</b>	<b>54,998</b>
<b>Shawn Abbatessa, Director of Marketing Development</b>								
1201 Salaries & Wages		68,959	68,959	58,833	2,652	4	69,441	71,500
2100 FICA		5,275	5,275	3,868	171	4	4,552	5,470
2200 Retirement		2,296	2,296	1,955	89	4	2,311	2,392
2301 Group Insurance		7,560	7,560	6,300	315	4	7,560	8,241
2302 Life Insurance		62	62	21	1	4	25	64
2400 Worker's Compensation		338	338	345	16	4	409	350
2500 Unemployment Insurance		117	117	231		4	231	122
<b>Total for employee</b>		<b>84,607</b>	<b>84,607</b>	<b>71,553</b>	<b>3,244</b>	<b>28</b>	<b>84,529</b>	<b>88,139</b>
<b>Anita Bostwick, Sr. Info. Services Rep</b>								
1201 Salaries & Wages		17,236	17,236	12,522	592	4	14,890	17,775
2100 FICA		1,319	1,319	958	46	4	1,142	1,360
2200 Retirement						4	0	
2301 Group Insurance						4	0	
2302 Life Insurance		16	16			4	0	16
2400 Worker's Compensation		84	84	34	2	4	42	87
2500 Unemployment Insurance		29	29	231	20	4	311	30
<b>Total for employee</b>		<b>18,684</b>	<b>18,684</b>	<b>13,745</b>	<b>660</b>	<b>28</b>	<b>16,385</b>	<b>19,268</b>
<b>Jennifer Kies, Market Development &amp; DataBase Coordinator</b>								
1201 Salaries & Wages		38,501	38,501	34,157	1,481	4	40,081	39,850
2100 FICA		2,945	2,945	2,576	111	4	3,020	3,049
2200 Retirement		1,382	1,382	1,216	54	4	1,432	1,443
2301 Group Insurance		7,560	7,560	6,300	315	4	7,560	8,241
2302 Life Insurance		35	35	21	1	4	25	36
2400 Worker's Compensation		189	189	109	5	4	129	195
2500 Unemployment Insurance		65	65	231		4	231	68
<b>Total for employee</b>		<b>50,677</b>	<b>50,677</b>	<b>44,610</b>	<b>1,967</b>	<b>28</b>	<b>52,478</b>	<b>52,881</b>
<b>Roxanne Olsen, Special Market Partner Program Manager</b>								
1201 Salaries & Wages		50,060	50,060	43,780	1,925	4	51,480	51,800
2100 FICA		3,830	3,830	3,320	147	4	3,908	3,963
2200 Retirement		1,729	1,729	1,489	67	4	1,757	1,801
2301 Group Insurance		7,560	7,560	6,110	306	4	7,334	8,241
2302 Life Insurance		45	45	21	1	4	25	47
2400 Worker's Compensation		245	245	264	12	4	312	254
2500 Unemployment Insurance		85	85	231		4	231	88
<b>Total for employee</b>		<b>63,554</b>	<b>63,554</b>	<b>55,215</b>	<b>2,458</b>	<b>28</b>	<b>65,047</b>	<b>66,193</b>
<b>Gregory Price, Digital Services Marketing Manager</b>								
1201 Salaries & Wages		57,260	57,260	50,512	2,202	4	59,320	60,000
2100 FICA		4,380	4,380	3,553	153	4	4,165	4,590
2200 Retirement		1,945	1,945	1,706	76	4	2,010	2,047
2301 Group Insurance		7,560	7,560	6,300	315	4	7,560	8,241
2302 Life Insurance		52	52	21	1	4	25	54
2400 Worker's Compensation		281	281	153	7	4	181	294
2500 Unemployment Insurance		97	97	231		4	231	102
<b>Total for employee</b>		<b>71,574</b>	<b>71,574</b>	<b>62,476</b>	<b>2,754</b>	<b>28</b>	<b>73,492</b>	<b>75,328</b>

	FY14 Actual	FY15 Adopted As approved by Council	FY15 Revised	(1) YTD Actual Expense	(2) \$\$ Pay Period (PP)	(3) # of PP Remaining	= 1 +(2 x 3) FY15 Estimate	FY16 Request
<b>Nancy Coonan, Visitor Information Center Agent</b>								
1201 Salaries & Wages		12,743	12,743	3,104	317	4	4,372	12,900
2100 FICA		975	975	237	25	4	337	987
2200 Retirement						4	0	
2301 Group Insurance						4	0	
2302 Life Insurance						4	0	
2400 Worker's Compensation		62	62	8	1	4	12	63
2500 Unemployment Insurance		22	22	103	10	4	143	22
<b>Total for employee</b>		<b>13,802</b>	<b>13,802</b>	<b>3,452</b>	<b>353</b>	<b>28</b>	<b>4,864</b>	<b>13,972</b>
<b>Hildegard East, Visitor Information Center Agent</b>								
1201 Salaries & Wages		12,456	12,456	6,762	245	4	7,742	12,900
2100 FICA		953	953	517	19	4	593	987
2200 Retirement						4	0	
2301 Group Insurance						4	0	
2302 Life Insurance						4	0	
2400 Worker's Compensation		61	61	18	1	4	22	63
2500 Unemployment Insurance		21	21	223	9	4	259	22
<b>Total for employee</b>		<b>13,491</b>	<b>13,491</b>	<b>7,520</b>	<b>274</b>	<b>28</b>	<b>8,616</b>	<b>13,972</b>
<b>Alix Parker, Visitor Information Center Agent</b>								
1201 Salaries & Wages		15,140	15,140	9,972	522	4	12,060	15,900
2100 FICA		1,158	1,158	763	40	4	923	1,216
2200 Retirement						4	0	
2301 Group Insurance						4	0	
2302 Life Insurance						4	0	
2400 Worker's Compensation		74	74	27	2	4	35	78
2500 Unemployment Insurance		26	26	253	9	4	289	27
<b>Total for employee</b>		<b>16,398</b>	<b>16,398</b>	<b>11,015</b>	<b>573</b>	<b>28</b>	<b>13,307</b>	<b>17,221</b>
<b>Cynthia Smith, Visitor Information Center Agent</b>								
1201 Salaries & Wages		15,382	15,382	6,084	326	4	7,388	15,900
2100 FICA		1,177	1,177	465	25	4	565	1,216
2200 Retirement						4	0	
2301 Group Insurance						4	0	
2302 Life Insurance						4	0	
2400 Worker's Compensation		75	75	17	1	4	21	78
2500 Unemployment Insurance		26	26	199	10	4	239	27
<b>Total for employee</b>		<b>16,660</b>	<b>16,660</b>	<b>6,765</b>	<b>362</b>	<b>28</b>	<b>8,213</b>	<b>17,221</b>
<b>Gary Spencer, Visitor Information Center Agent</b>								
1201 Salaries & Wages		12,456	12,456	2,604	116	4	3,068	12,900
2100 FICA		953	953	200	9	4	236	987
2200 Retirement						4	0	
2301 Group Insurance						4	0	
2302 Life Insurance						4	0	
2400 Worker's Compensation		61	61	7	1	4	11	63
2500 Unemployment Insurance		21	21	85	4	4	101	22
<b>Total for employee</b>		<b>13,491</b>	<b>13,491</b>	<b>2,896</b>	<b>130</b>	<b>28</b>	<b>3,416</b>	<b>13,972</b>
<b>Catherine Tarlantino, Visitor Information Center Agent</b>								
1201 Salaries & Wages		12,697	12,697	5,172	236	4	6,116	12,900
2100 FICA		971	971	395	18	4	467	987
2200 Retirement						4	0	
2301 Group Insurance						4	0	
2302 Life Insurance						4	0	
2400 Worker's Compensation		62	62	14	1	4	18	63
2500 Unemployment Insurance		22	22	171	8	4	203	22
<b>Total for employee</b>		<b>13,752</b>	<b>13,752</b>	<b>5,752</b>	<b>263</b>	<b>28</b>	<b>6,804</b>	<b>13,972</b>
<b>David Casale, Visitor Information Center Agent</b>								

	FY14 Actual	FY15 Adopted As approved by Council	FY15 Revised	(1) YTD Actual Expense	(2) \$\$ Pay Period (PP)	(3) # of PP Remaining	= 1+(2 x 3) FY15 Estimate	FY16 Request
1201 Salaries & Wages		12,800	12,800	2,726	329	4	4,042	13,200
2100 FICA		979	979	208	25	4	308	1,010
2200 Retirement						4	0	
2301 Group Insurance						4	0	
2302 Life Insurance						4	0	
2400 Worker's Compensation		63	63	7	1	4	11	65
2500 Unemployment Insurance		22	22	90	10	4	130	22
<b>Total for employee</b>		<b>13,864</b>	<b>13,864</b>	<b>3,031</b>	<b>365</b>	<b>28</b>	<b>4,491</b>	<b>14,297</b>
<b>Jeanne Tolley, Visitor Information Center Agent</b>								
1201 Salaries & Wages		12,818	12,818	2,350	238	4	3,302	13,200
2100 FICA		981	981	180	18	4	252	1,010
2200 Retirement						4	0	
2301 Group Insurance						4	0	
2302 Life Insurance						4	0	
2400 Worker's Compensation		63	63	6	1	4	10	65
2500 Unemployment Insurance		22	22	77	8	4	109	22
<b>Total for employee</b>		<b>13,883</b>	<b>13,883</b>	<b>2,613</b>	<b>265</b>	<b>28</b>	<b>3,673</b>	<b>14,297</b>
<b>Tonya West, Communications Coordinator</b>								
1201 Salaries & Wages		37,132	37,132	30,833	1,428	4	36,545	38,500
2100 FICA		2,841	2,841	2,373	100	4	2,773	2,945
2200 Retirement		1,341	1,341	629	35	4	769	1,402
2301 Group Insurance		7,560	7,560	6,300	315	4	7,560	8,241
2302 Life Insurance		33	33	21	1	4	25	35
2400 Worker's Compensation		182	182	196	10	4	236	189
2500 Unemployment Insurance		63	63	231		4	231	65
<b>Total for employee</b>		<b>49,152</b>	<b>49,152</b>	<b>40,583</b>	<b>1,889</b>	<b>28</b>	<b>48,139</b>	<b>51,377</b>
<b>Lori Campbell-Baker, Director of Public Relations</b>								
1201 Salaries & Wages		70,000	70,000	59,231	2,692	4	69,999	72,000
2100 FICA		5,355	5,355	4,531	206	4	5,355	5,508
2200 Retirement		2,327	2,327	1,704	90	4	2,064	2,407
2301 Group Insurance		7,560	7,560	6,232	311	4	7,476	8,241
2302 Life Insurance		63	63	21	1	4	25	65
2400 Worker's Compensation		343	343	347	16	4	411	353
2500 Unemployment Insurance		119	119	231		4	231	122
<b>Total for employee</b>		<b>85,767</b>	<b>85,767</b>	<b>72,297</b>	<b>3,316</b>	<b>28</b>	<b>85,561</b>	<b>88,696</b>
<b>Tara Hamburger, Sports Group Sales Manager</b>								
1201 Salaries & Wages		51,207	51,207	44,330	1,969	4	52,206	53,500
2100 FICA		3,917	3,917	3,295	146	4	3,879	4,093
2200 Retirement		1,763	1,763	1,520	69	4	1,796	1,852
2301 Group Insurance		7,560	7,560	6,300	315	4	7,560	8,241
2302 Life Insurance		46	46	21	1	4	25	48
2400 Worker's Compensation		251	251	268	12	4	316	262
2500 Unemployment Insurance		87	87	231		4	231	91
<b>Total for employee</b>		<b>64,831</b>	<b>64,831</b>	<b>55,965</b>	<b>2,512</b>	<b>28</b>	<b>66,013</b>	<b>68,087</b>
<b>Jennifer Kaniaris, Group Sales Coordinator</b>								
1201 Salaries & Wages		36,060	36,060	23,732	1,386	4	29,276	30,592
2100 FICA		2,759	2,759	899	33	4	1,031	2,340
2200 Retirement		1,309	1,309	4,238	51	4	4,442	1,165
2301 Group Insurance		7,560	7,560	6,300	315	4	7,560	8,241
2302 Life Insurance		32	32	21	1	4	25	28
2400 Worker's Compensation		177	177	80	5	4	100	150
2500 Unemployment Insurance		61	61	231	3	4	243	52
<b>Total for employee</b>		<b>47,958</b>	<b>47,958</b>	<b>35,501</b>	<b>1,794</b>	<b>28</b>	<b>42,677</b>	<b>42,568</b>
<b>Linda McMahon, Director of Destination Sales</b>								
1201 Salaries & Wages		69,491	69,491	60,972	2,673	4	71,664	73,600
2100 FICA		5,316	5,316	4,583	200	4	5,383	5,630

	FY14 Actual	FY15 Adopted As approved by Council	FY15 Revised	(1) YTD Actual Expense	(2) \$\$ Pay Period (PP)	(3) # of PP Remaining	= 1+(2 x 3) FY15 Estimate	FY16 Request
2200 Retirement		2,312	2,312	2,020	90	4	2,380	2,455
2301 Group Insurance		7,560	7,560	6,300	315	4	7,560	8,241
2302 Life Insurance		63	63	21	1	4	25	66
2400 Worker's Compensation		341	341	356	16	4	420	361
2500 Unemployment Insurance		118	118	231		4	231	125
<b>Total for employee</b>		<b>85,200</b>	<b>85,200</b>	<b>74,483</b>	<b>3,295</b>	<b>28</b>	<b>87,663</b>	<b>90,479</b>
<b>Lynn Miles, State Assoc/Gov't SMEF Manager</b>								
1201 Salaries & Wages		46,371	46,371	40,528	1,784	4	47,664	50,000
2100 FICA		3,547	3,547	3,077	135	4	3,617	3,825
2200 Retirement		1,618	1,618	1,404	63	4	1,656	1,747
2301 Group Insurance		7,560	7,560	6,231	311	4	7,475	8,241
2302 Life Insurance		42	42	21	1	4	25	45
2400 Worker's Compensation		227	227	248	11	4	292	245
2500 Unemployment Insurance		79	79	231		4	231	85
<b>Total for employee</b>		<b>59,444</b>	<b>59,444</b>	<b>51,740</b>	<b>2,305</b>	<b>28</b>	<b>60,960</b>	<b>64,188</b>
<b>Samuel Pollack, Sales Manager</b>								
1201 Salaries & Wages		48,000	48,000	40,692	1,846	4	48,076	49,500
2100 FICA		3,672	3,672	3,138	142	4	3,706	3,787
2200 Retirement		1,667	1,667	749	43	4	921	1,732
2301 Group Insurance		7,560	7,560	6,177	308	4	7,409	8,241
2302 Life Insurance		43	43	21	1	4	25	45
2400 Worker's Compensation		235	235	248	11	4	292	243
2500 Unemployment Insurance		82	82	231		4	231	84
<b>Total for employee</b>		<b>61,259</b>	<b>61,259</b>	<b>51,256</b>	<b>2,351</b>	<b>28</b>	<b>60,660</b>	<b>63,631</b>
<b>Leda Beaver, Travel Tour Sales &amp; Product Development Manager</b>								
1201 Salaries & Wages		53,581	53,581	44,856	2,061	4	53,100	54,000
2100 FICA		4,099	4,099	3,431	158	4	4,063	4,131
2200 Retirement		1,607	1,607	1,347	62	4	1,595	1,620
2301 Group Insurance						4	0	
2302 Life Insurance		48	48	21	1	4	25	49
2400 Worker's Compensation		263	263	238	11	4	282	265
2500 Unemployment Insurance		91	91	231		4	231	92
<b>Total for employee</b>		<b>59,689</b>	<b>59,689</b>	<b>50,124</b>	<b>2,293</b>	<b>28</b>	<b>59,296</b>	<b>60,156</b>
<b>Bobbie Euler, Director of Finance</b>								
1201 Salaries & Wages		3,913	3,913	9,000	2,500		9,000	
2100 FICA		299	299	689	192		689	0
2200 Retirement		118	118				0	0
2301 Group Insurance							0	
2302 Life Insurance		18	18		1		0	0
2400 Worker's Compensation		11	11	24	10		24	0
2500 Unemployment Insurance		10	10	208	11		208	0
<b>Total for employee</b>		<b>4,369</b>	<b>4,369</b>	<b>9,921</b>	<b>2,714</b>	<b>0</b>	<b>9,921</b>	<b>0</b>
<b>Liz Grindell, Director of Finance</b>								
1201 Salaries & Wages				6,598	2,115		6,598	
2100 FICA		0	0	498	162		498	0
2200 Retirement		0	0	180	35		180	0
2301 Group Insurance				630	315		630	
2302 Life Insurance				5	1		5	0
2400 Worker's Compensation				20	10		20	0
2500 Unemployment Insurance							0	0
<b>Total for employee</b>		<b>0</b>	<b>0</b>	<b>7,931</b>	<b>2,638</b>	<b>0</b>	<b>7,931</b>	<b>0</b>
<b>Gail Miller, Visitor Center Agent</b>								
1201 Salaries & Wages				1,582	239		1,582	
2100 FICA		0	0	121	19		121	0
2200 Retirement		0	0				0	0
2301 Group Insurance							0	
2302 Life Insurance							0	0
2400 Worker's Compensation				4	1		4	0
2500 Unemployment Insurance				53	8		53	0

	FY14 Actual	FY15 Adopted As approved by Council	FY15 Revised	(1) YTD Actual Expense	(2) \$\$ Pay Period (PP)	(3) # of PP Remaining	= 1+(2 x 3) FY15 Estimate	FY16 Request
<b>Total for employee</b>		0	0	1,760	267	0	<b>1,760</b>	0
<b>Ralph Johnan, Visitor Center Agent</b>								
1201 Salaries & Wages				1,572	235		1,572	
2100 FICA	0	0	0	121	17		121	0
2200 Retirement	0	0	0				0	0
2301 Group Insurance							0	
2302 Life Insurance							0	0
2400 Worker's Compensation				5	1		5	0
2500 Unemployment Insurance				211	8		211	0
<b>Total for employee</b>	0	0	0	<b>1,909</b>	<b>261</b>	0	<b>1,909</b>	0
<b>Lyndsey Gilreath, Group Sales</b>								
1201 Salaries & Wages				4,922	1,080		4,922	
2100 FICA	0	0	0	377	81		377	0
2200 Retirement	0	0	0	168			168	0
2301 Group Insurance				1,259	315		1,259	
2302 Life Insurance				21	1		21	0
2400 Worker's Compensation				17	4		17	0
2500 Unemployment Insurance							0	0
<b>Total for employee</b>	0	0	0	<b>6,764</b>	<b>1,481</b>	0	<b>6,764</b>	0

1201 Salaries & Wages	1,112,731	1,112,731	860,701	1,049,019	1,146,461
2100 FICA	85,124	85,124	63,205	76,947	87,704
2200 Retirement	33,753	33,753	27,245	32,121	35,017
2301 Group Insurance	136,080	136,080	105,290	129,743	148,338
2302 Life Insurance	920	920	399	545	933
2400 Worker's Compensation	5,444	5,444	4,451	5,325	5,618
2500 Unemployment Insurance	1,895	1,895	6,258	7,094	1,949
<b>Total</b>	<b>1,375,947</b>	<b>1,375,947</b>	<b>1,067,566</b>	<b>1,300,794</b>	<b>1,426,020</b>

Variance to FY15 Adopted Budget

50,073

Justification

Higher benefit costs partially offset with reduced unemployment expense.