

Southeast Volusia Advertising Authority

**FY 2016 - 2017
Budget Recap**



Key Points

- Convention Development Tax Revenues increased fiscal year to date 4.07% as of May 31, 2016
- New Marketing Campaign: “New Memories” “New Traditions” “New Flavors” “New Stories”
- Completed new video assets: :15 sec., :30 sec, :60 sec and 2 minute digital spots on the destination
- New photography and data warehouse software called “Clean Pix”. Allows 24/7 access to our photo and digital assets
- Removed 2 billboards on SR 44 saving \$8,400/yr.
- Audited all files and agreements. Currently have 6 RSQ’s active. Projected savings of \$8,700.
- Contracted with Jack Rabbit Systems and negotiated “free” service to West Volusia. System allows us to book: Airfare, Hotels, Attraction tickets, Restaurant reservations, and special getaway packages.
- Reorganized Visitor Center and installed 2 computers for visitors and staff to book walk-in traffic. Since May 15 definite bookings.
- Wrapped the Visitor Center windows with new creative! Saves on heat exposure while allowing visitors to be enticed to our beaches!
- Hosted 3 Familiarization trips with Allegiant Airlines and Jet Blue and Daytona CVB.
- Hosted 5 Travel writer trips: Ashlee & Ann Gibbons -UK, Sunny Harbor Publishing, Outdoor Writers (iCast) with Sanford,

Accolades

- Certified Travel Information Center with Visit Florida – April 2016
- Accredited with Destination Marketing Association International (DMAI) through their DMAP program. 8/3 announcement.
- Voted “10 Most Affordable Beach Vacations on FL East Coast” by TripAdvisor May 2016
- Travel Editor of Coastal Living came to destination for 2 days. Wrote amazing editorial on CoastalLiving.com, FB Live stream and they love NSB!
- GoBankingRates.com “25 Coolest Places in the World to Retire” NSB Ranked #6 in 2016.
- Bloomberg Business ranked NSB “America’s Best Affordable Places to Retire 2016”
- NSB was the cover of Garden & Gun’s June/July “Off the Road Travel Spots”



Accolades



By Helen Anne Travis, for CNN
Updated 8:49 AM ET, Mon July 18, 2016

Historic Florida – New Smyrna Beach, Florida, is believed to have been founded about 200 years after Florida's oldest settlement of St. Augustine. Nearby Ponce de Leon Inlet Lighthouse offers wide views of the area.

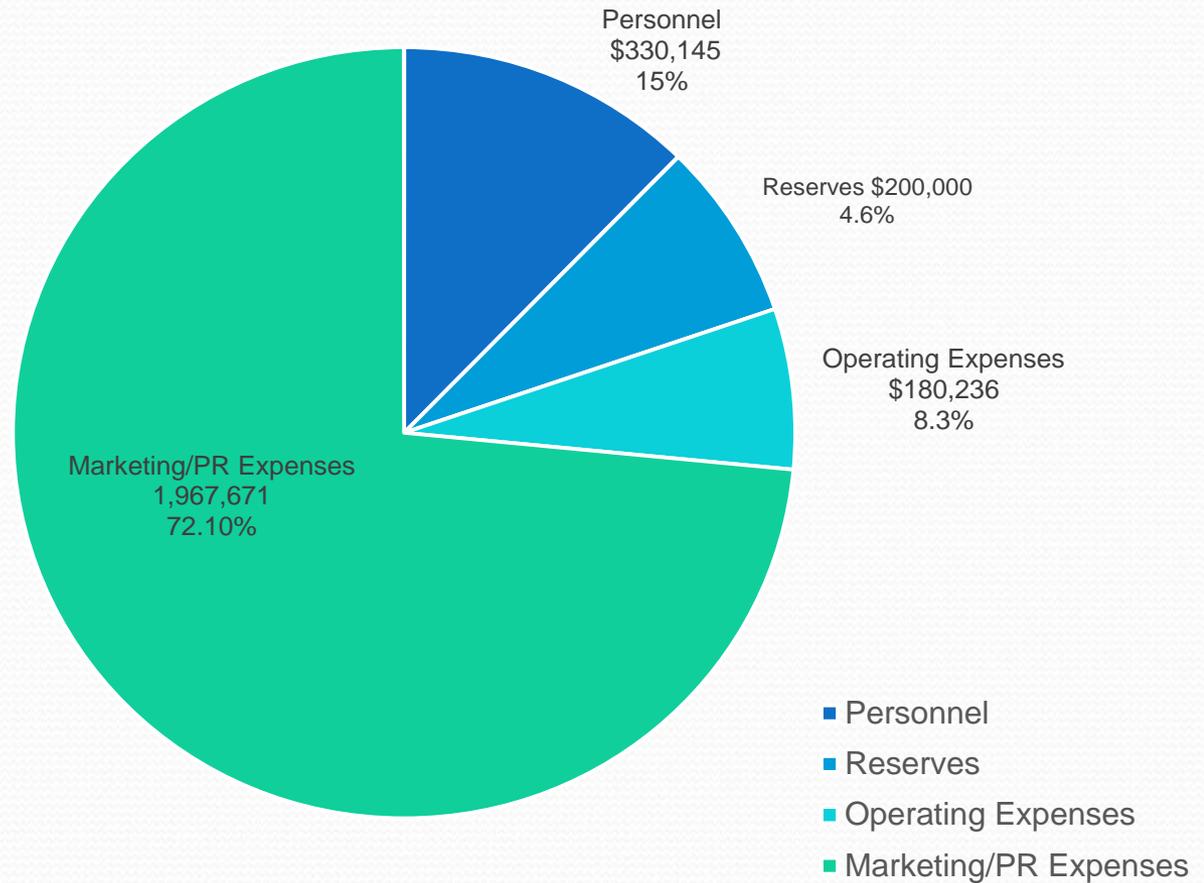


Summary Budget Comparison

Revenues by Source	FY 2014-2015 Actual	FY 2015-2016 Adopted Budget	FY 2015-2016 Estimate	FY 2016-2017 Request
Convention & Development Tax	\$1,738,590	\$1,822,592	\$1,827,278	\$1,955,188
Interest Income	2,298	0		
Misc. Revenue	0	0	0	0
Appropriated Fund Balance	987,837	833,695	904,088	722,864
Total Revenues	\$2,728,725	\$2,656,287	\$2,731,366	\$2,678,052
Expenditures by Category				
Personal Services	\$282,401	\$293,385	\$226,650	\$330,145
Marketing/PR	1,370,088	1,873,135	1,602,115	1,967,671
Operating Expenses	172,148	197,774	179,738	180,236
Capital	0	0	0	0
Total Operating Budget	\$1,824,637	\$2,364,294	\$2,008,502	\$2,478,052
Variance to Adopted		539,657	(276,607)	113,758
Reserves		291,993	0	200,000
Total Expenditures	\$1,824,637	\$2,656,287	\$2,008,502	\$2,678,052
Revenues vs Expenditures	904,088	0	722,864	0
Number of Full-Time Positions	5	6	5	6
Number of Part-Time Positions	1	0	2	1

Summary Budget Comparison

Expenditures by Category



Personnel Services

- **Approved FY 2015-2016, the Personnel Services account line includes:**
 - Executive Director (1 FT)
 - Assistant to the Director (1 FT)
 - Public Relations Coordinator (1 FT)
 - Marketing Coordinator (1 FT)
 - Visitor Center Staff (1 FT/2 PT)

- **Proposed FY 2016-2017, the Personnel Services \$ 330,154**
 - Executive Director (1 FT)
 - Assistant to the Director / Administrative Aide (1 FT)
 - Marketing Specialist (1FT) {Reclassified from Marketing Coordinator – M. DeBello}
 - Marketing Coordinator (1FT)
 - Office Assistant IV (1FT) – {Reclassified from OA III – S. Sopotnick}
 - Office Assistant III (1 FT) – {Full time requested was Part time}
 - Office Assistant III (1PT) – {Requested Part time position}

Budget Detail

Marketing/Advertising—\$680,472

- Agency Fee - \$100,000*
- Beach Weeks –Southern Stone - \$70,500
- Sports Tourism (NSB, Pt. Orange, Edgewater) - \$25,000
- Flagler Avenue Merchant Events (Southern Stone managed) - \$10,000
- Special Events - ACA, Canal Street, Harmonica Fest, etc. - \$93,600
- Collaboration - \$25,000
- Printing - \$20,000
- Research- \$65,000
- Promotional/Fam Tours - \$28,633
- Tradeshows/Travel/Registrations - \$67,739 {Includes collaboration w/Ad Authority's}
- New Website - \$175,000

Other Operating Expense - \$180,236

- Multiple savings from renegotiating agreements and RSQ's

Promotional Advertising

- Promotional Advertising total \$1,287,199
 - Digital Marketing - \$860,184
 - Visitor Guide - \$88,182
 - Magazine - \$113,000
 - Sanford Int'l Airport wall wraps - \$25,640
 - Advertising Production - \$75,000
 - Public Relations - \$25,000
 - United Kingdom Marketing - \$30,000
 - Central European Marketing - \$70,000

Event Support Expenditures

SVAA EVENT FUNDING REQUEST FOR FY 2016-2017				
EVENT	PREVIOUS FISCAL YEAR		2016-17 FISCAL YEAR	
	2015-2016	2015-2016	2016-2017	2016-2017
	Proposer Request Amount	SVAA Board & Council Approved Amount	Proposer Request Amount	SVAA Requested Budget Amount
ACA Community Programs	45,800	15,000	54,600	17,500
Balloon & Sky Fest	50,000	15,000		
BillFish Invitational		0		
Black Heritage Museum- Sweet Corn Festival			2,500	2,000
Canal Street Historic District NSB - SOUPER			700	600
Coastal Art Festival	10,000	0		
Edgewater Riverfest		0		
Daytona Beach 1/2 Marathon			15,000	15,000
FL Harmonica Championships	8,000	2,000	8,000	3,000
Friends of Canaveral - Plein Air Paint Out		0	7,000	5,000
IMAGES-Festival of the Arts	49,468	35,000	50,845	37,500
Jazz Festival	5,000	5,000	7,500	4,500
Norwood's Holiday Food Fest	10,000	4,000		
NSB History Museum				
Port Orange Family Days			3,500	2,000
Sailfish Classic	21,500	0		
Surf Film Festival				
Sugar Cane Showdown	10,500	0		
The Hub on Canal, Inc. _ Down and Derby			500	500
Honda Engines Eastern Grands	15,000	15,000		
Events TBD				6,000
Total Special Event Funding	225,268	91,000	150,145	93,600
FLAGLER AV. BUSINESS ASSOCIATION FABA				
NSB Food & Shrimp & Seafood Fest	10,400	5,000	10,400	2,000
New Year - New Smyrna Fireworks	5,200	2,600	5,200	1,000
Project Pink, Chili Cook-off, Craft Beer Walk	10,400	5,200	10,400	2,000
Mardi Gras Weekend	14,800	7,000	14,800	0
St. Patrick's Day/Shamrock N Roll 5K	9,400	5,000	9,400	0
Monthly Flagler Ave Wine Walk (\$1800 per mo.)	21,600	10,000	21,600	5,000
**Wine Walk Billing prior FY1415		7,500		
Total Flagler Av. Business Assoc.	71,800	42,300	71,800	10,000
SOUTHERN STONE				
Southern Stone-Last Night-First Day	19,000	19,000		
Southern Stone-Beach Weeks Fall	114,668	114,668	126,705	38,750
Southern Stone- Beach Weeks Spring	114,668	114,668	78,800	31,750
Total Southern Stone	229,336	248,336	205,505	70,500
Sport Tourism Initiative - Southern Stone	18,000	18,000		25,000
SUBTOTAL	544,403	399,636	427,450	199,100
FishStock	100,000	0		
GRAND TOTAL	644,403	399,636	427,450	199,100



Thank You for your Support!

Any questions?