

Southeast Volusia Advertising Authority

**FY 2020 - 2021
Budget Recap**



Key Points

- Hosted 7 Familiarization Trips with Journalists/Tour Operators from three countries: UK, Germany, Mexico
- Consumer Trade shows in Boston, NYC, Chicago, Atlanta
- Story highlights: Best Family Beach Destination – Oyster Digital March/April 2020
- Film: Family Business filmed at Outriggers Grille. Season 2 starts 07/02/20 on BET
- Social media growth: FB **68,000**, Twitter **6,779**, Instagram **18,000**
- Sustainable Tourism:
 - Won the Henry Award for Sustainability from Visit Florida.
 - Conducted breakout panel at Florida Tourism Conference in November
 - Asked to conduct another breakout panel in October at the Florida's Governor's Conference
 - Created an "Eco-System" on One Planet Living platform.
 - 5 venues have come out of pilot program:
 - NSBVB Plan
 - City of NSB Plan
 - Marriott Springhill Suites
 - Third Wave Café
 - Marine Discovery Center
 - Yaupon Tea, Norwood's, and others currently working on theirs.

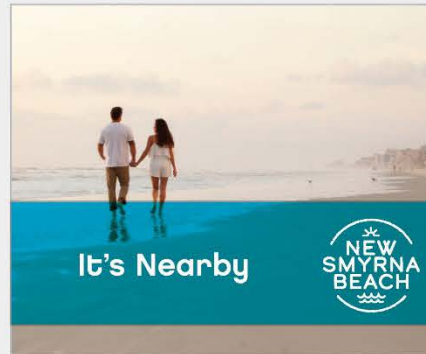


Laid-back Luxury Campaign

Reach visitors who are familiar with New Smyrna Beach



Reach visitors who are ready to travel



Reach visitors in our drive markets



Recovery Plan

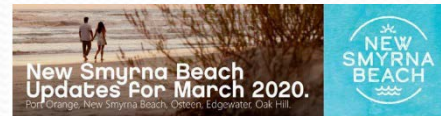
Short-Term

April – May

Reach Out and Listen

Partner outreach
Listen and evaluate
No marketing

Newsletter



Covid-19 Update

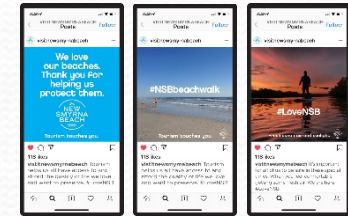
Dear Tourism Industry Partner,

We know these are incredibly challenging times for the tourism industry. We have set up a [Covid-19 Resource](#) page on our website, [VisitNSBFL.com](#), and will continue to update this page as new information becomes available.

Website



Social Media



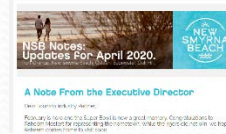
Mid-Term

June – July

Speak Softly

Partner outreach
Listen and evaluate
Limited and sensitive marketing

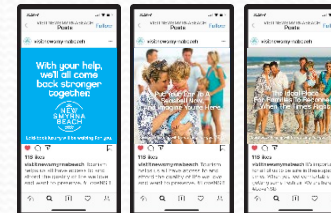
Newsletter Industry Visitor



Website Updates



Social Media



Partner Outreach A Plan for The Future



Partner Kit



Long-Term

August - December

Be Smart

Partner outreach
Listen and evaluate
Tactical marketing

Newsletter Updates Industry Visitor

Tactical Marketing



Website Updates

Social Media Updates Support Marketing

Brand Marketing



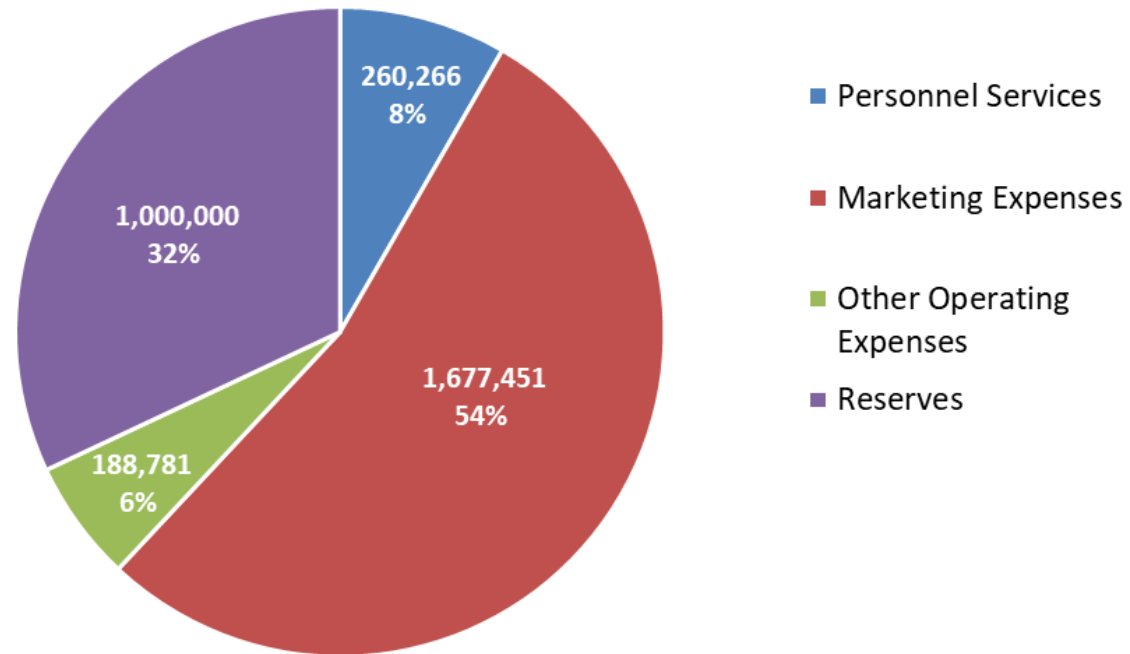
Summary Budget Comparison

Summary Budget Comparison

S.E. Volusia Ad Authority

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimate	FY 2020-21 Request
Revenues By Source				
Convention Development Taxes	2,239,809	2,256,574	1,500,000	2,129,218
Interest Income	2,804	0	0	0
Misc. Revenue	33,015	0	0	0
Appropriated Fund Balance	574,787	853,473	925,438	997,280
Total Revenues	\$ 2,850,415	\$ 3,110,047	\$ 2,425,438	\$ 3,126,498
Expenditures by Category				
Personnel Services	310,731	421,115	274,351	260,266
Marketing Expenses	1,437,177	1,623,555	995,106	1,677,451
Other Operating Expenses	177,069	211,144	158,701	188,781
Total Operating Budget	\$ 1,924,977	\$ 2,255,814	\$ 1,428,158	\$ 2,126,498
Reserves	0	854,233	0	1,000,000
Total Expenditures	\$ 1,924,977	\$ 3,110,047	\$ 1,428,158	\$ 3,126,498
Revenues vs Expenditures	925,438	0	997,280	0
Number of Full-Time Positions	5	7	2	3
Number of Part-Time Positions	1	0	0	0

Expenditures by Category



Personnel Services


FY19/20 - \$421,115 / FY20/21 - \$260,266

Personnel Services	FY 19/20	FY 20/21
Start of Fiscal Year	7	2
Laid-Off	5	
New Hire		1
Current Staff	2	3

*Assumes 3% Increase in Salaries

Budget Detail

- **Marketing/Advertising—\$1,677,451**
 - **Agency Fee - \$210,000**
 - **Promotional Advertising - \$1,222,351**
 - Advertising Campaigns
 - Digital/Website/Mobile/ADA
 - **Marketing/Promotional Expenses - \$245,100**
 - Printing
 - Public Relations: Public Relations Firm/Software/Journalist visits/video
 - Research: STR/Research Data/Key Data
 - Website updates: Privacy/ADA/Virtual
- **Other Operating Expense - \$188,781**
 - Rent/CPA/Audit/Phones/Business Overhead



Thank You for Your
Support!
Any Questions?