

Southeast Volusia Advertising Authority

FY 2015 - 2016
Budget Recap



Key Points

- ✓ **Convention Development Tax Revenues increased fiscal year to date 13.32% as of May 31, 2015**
- ✓ **Contracted with Mid-Florida Marketing & Research to continue a conversion study and measure advertising ROI's**
- ✓ **Completed first-ever Visitor Profile Study by Mid-Florida Marketing & Research specific to the Southeast Volusia area**
- ✓ **Contracted with Paradise Advertising for a two year period to provide market analysis, strategic direction, marketing advice, media planning & buying, copywriting, art direction and print and art broadcast production supervision**
- ✓ **New logo and branding approved by board in April 2015 designed by Paradise Advertising**
- ✓ **Contracted with Paradise Advertising to design a comprehensive website**
- ✓ **Paradise Advertising completed filming two new 30 second commercials, and will be filming two additional commercials, featuring dining and accommodators**
- ✓ **Three new directional signs installed on S.R. 44 as well as new cabinet sign on building with all matching artwork for a cohesive look**
- ✓ **Co-hosted IPW post FAM tour consisting of 17 international tour operators and five international writers on June 8 with HAAA & WVTAA**
- ✓ **Teamed with HAAA to advertise for six episodes of the sky diving reality series "SkyLife" featuring SkyDive DeLand which aired on NBC Sports in May**
- ✓ **New billboard campaign was developed and implemented on I-95 and I-4**
- ✓ **The 30 minute episode of "How to Do Florida" completed filming in SE Volusia County which debuted in May**
- ✓ **The authority signed with Regatta Travel Solutions to be our first booking engine for hotel and attractions packaging**

Accolades

- ✓ Voted “Best Beach” in Central Florida by the readers of the *Orlando Sentinel* for eight years in a row
- ✓ Picked as one of six hassle-free Florida escapes by USA Today
- ✓ New Smyrna Beach was featured in an editorial in the September issue of Canadian Traveller trade publication
- ✓ Designated “One of the World’s Coolest Surf Towns” by Travel & Leisure Magazine, and was the only town on the East Coast to receive the designation
- ✓ Designated as one of “Top 10 Beach Towns in Florida” by SmarterTravel.com, which was picked up and reported in the Huffington Post
- ✓ Country Inn & Suites in Port Orange and Black Dolphin Inn in New Smyrna Beach were ranked in the top 25 of their respective categories for Trip Advisor’s 2014 Travel Choice Awards. Only 144 properties throughout the U.S. receive those honors
- ✓ Ranked highest nationwide in beachside hotel satisfaction among 30 leading beachfront destinations by Reservation Counter
- ✓ “One of the Top 10 Spots to Hang Ten” by Outside Magazine
- ✓ “The 100 Best Small Art Towns in America”
- ✓ “World’s Top 20 Surf Towns” by National Geographic Magazine
- ✓ “Florida’s Top 10 Beach Towns” by Dr. Beach for USA Today



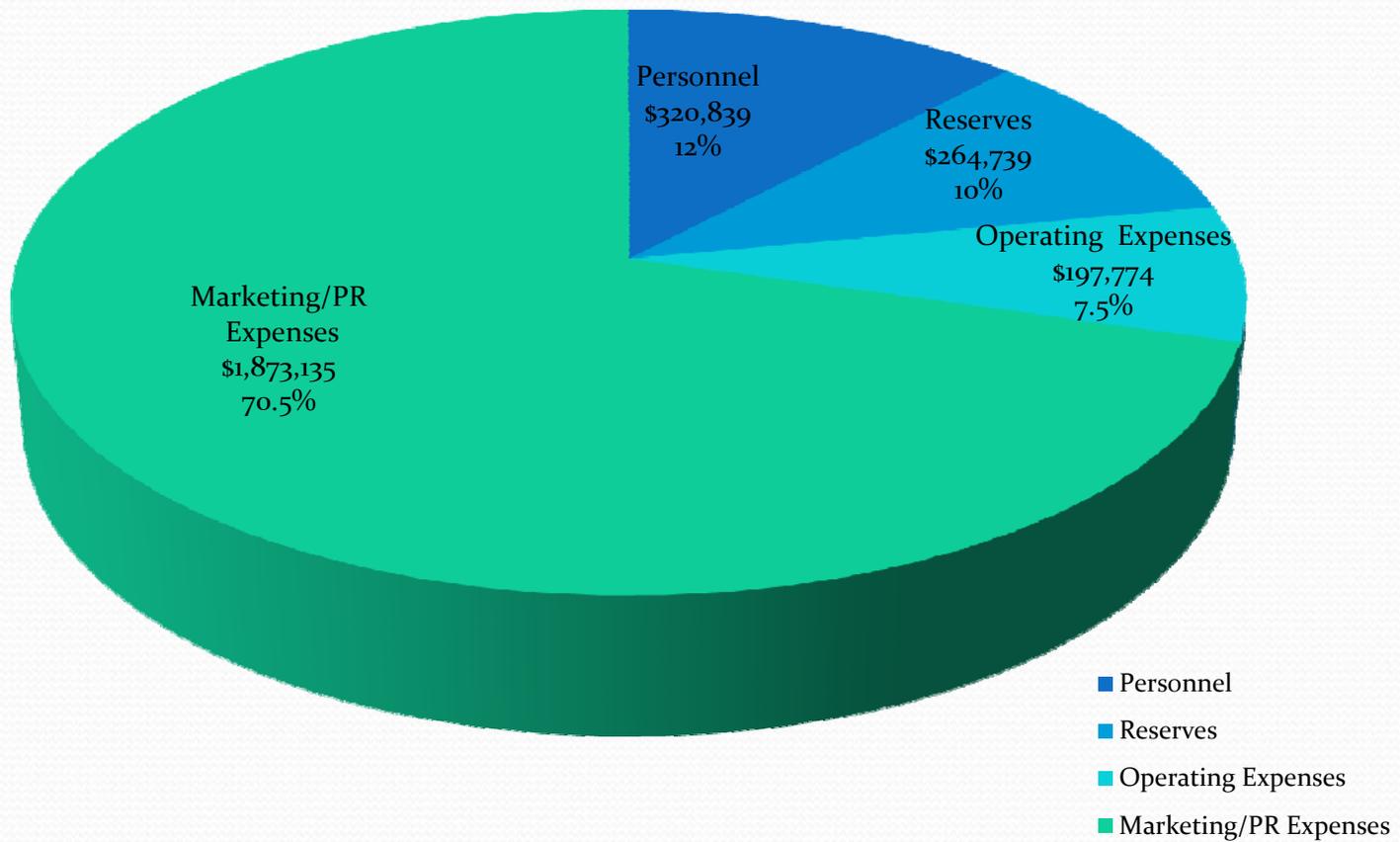
Personnel Services

- Approved FY 2014-2015, the Personnel Services account line includes:
 - Executive Director (1 FT)
 - Assistant to the Director / Operations Manager (1 FT)
 - Marketing & Projects Manager (1 FT)
 - Marketing Specialist / Coordinator (2 FT)
 - Visitor Center Staff (1 FT/2 PT)
- Proposed FY 2015-2016, the Personnel Services account line includes:
 - Executive Director (1 FT)
 - Assistant to the Director / Administrative Aide (1 FT)
 - Marketing Coordinator (2FT)
 - Visitor Center Staff /Office Assistant III (2 FT)

Summary Budget Comparison

Revenues by Source	FY 2013-2014 Actual	FY 2014-2015 Adopted Budget	FY 2014-2015 Estimate	FY 2015-2016 Request
Convention & Development Tax	\$1,557,325	\$1,619,546	\$1,718,688	\$1,821,809
Interest Income	2,450	2,400	739	783
Misc. Revenue	0	0	0	0
Appropriated Fund Balance	1,085,076	1,004,432	987,837	833,895
Total Revenues	\$2,644,851	\$2,626,378	\$2,707,264	\$2,656,487
Expenditures by Category				
Personal Services	\$372,311	\$371,075	\$244,284	\$320,839
Marketing/PR	1,168,058	1,658,500	1,442,700	1,858,135
Operating Expenses	112,856	273,947	186,586	197,774
Capital	3,789	0	0	0
Total Operating Budget	\$1,657,014	\$2,303,522	\$1,873,570	\$2,376,748
Reserves	0	322,856	0	279,739
Total Expenditures	\$1,657,014	\$2,626,378	\$1,873,570	\$2,656,487
Revenues vs Expenditures	987,837	0	833,895	0
Number of Full-Time Positions	5	6	5	6
Number of Part-Time Positions	1	2	0	0

Expenditures by Category



Budget Detail

- Promotional Advertising – Media Plan \$1,125,000:
 - Refer to separate handout
- Travel and Auto Allowance \$26,000:
 - Airline \$4,000
 - Lodging \$13,000
 - Per diem meals \$5,000
 - Mileage \$4,000
- Professional Services Inc Tourism Research \$30,000:
 - All Evelyn Fine Studies:
 - Focus Groups \$11,500
 - Visitor Profile Study \$13,500
 - Return on Investment Study for events SVAA supports \$5,000

Event Support Expenditures

Event Name	SVAAA Approved Amount FY 2013-2014	Requested Amount FY 2014-2015	SVAA Approved Amount FY 2014-2015	Requested Amount FY 2015-2016	SVAA Approved Amount FY 2015-2016
ACA Community Programs	\$8,500	\$34,000	\$10,000	\$45,800	15,000
Balloon & Sky Fest	20,000	56,850	30,000	50,000	*0
Coastal Art Festival		New for 2015-2016	New for 2015-2016	10,000	0
Flagler Avenue Wine Walk (Merchants of Flagler Avenue)		21,600	10,000	21,600	10,000
Florida Harmonica Championships	2,000	6,000	6,000	8,000	2,000
IMAGES: A Festival of the Arts	25,000	40,233	30,000	49,468	35,000
Jazz Festival	5,000	5,000	5,000	5,000	5,000
Mardi Gras Weekend (Merchants of Flagler Avenue)		10,800	5,400	14,800	7,000
New Year/Fireworks (Merchants of Flagler Avenue)		5,200	2,600	5,200	2,600
NSB Food Festival & Shrimp & Seafood Festival (Merchants of Flagler Avenue)		10,400	5,000	10,400	5,000
Norwood's Holiday Food & Wine Festival	4,000	6,000	6,000	10,000	4,000
Project Pink Weekend/Chili Cook-Off/Craft Beer Fest (Merchants of Flagler Avenue)		10,400	5,200	10,400	5,200
Sailfish Classic		New for 2015-2016	New for 2015-2016	21,500	0
Southern Stone –Last Night-First Day	20,000	24,400	20,000	19,000	19,000
Sport Tourism Initiative		18,000	18,000	18,000	**0
St. Patrick's Day Weekend/Shamrock N Roll 5k (Merchants of Flagler Avenue)		New for 2015-2016	New for 2015-2016	9,400	5,000
Sugar Cane Showdown		New for 2015-2016	New for 2015-2016	10,500	0

Event Support Expenditures, continued

Event Name	SVAAA Approved Amount FY 2013-2014	Requested Amount FY 2014-2015	SVAA Approved Amount FY 2014-2015	Requested Amount FY 2015-2016	SVAA Approved Amount FY 2015-2016
BillFish Invitational	\$10,000	\$10,000	\$10,000	\$0	0
Canaveral Plein Air Paint Out	4,000	4,000	4,000	0	0
Edgewater Riverfest/Expo	2,500	7,500	5,000	0	0
NSB History Museum	3,030				0
Surf Film Festival	2,850				0
Total	\$106,880	\$270,383	\$172,200	\$319,068	\$129,800

Total amount approved last FY = \$172,200

Event funding requestors meeting held September 17, 2015

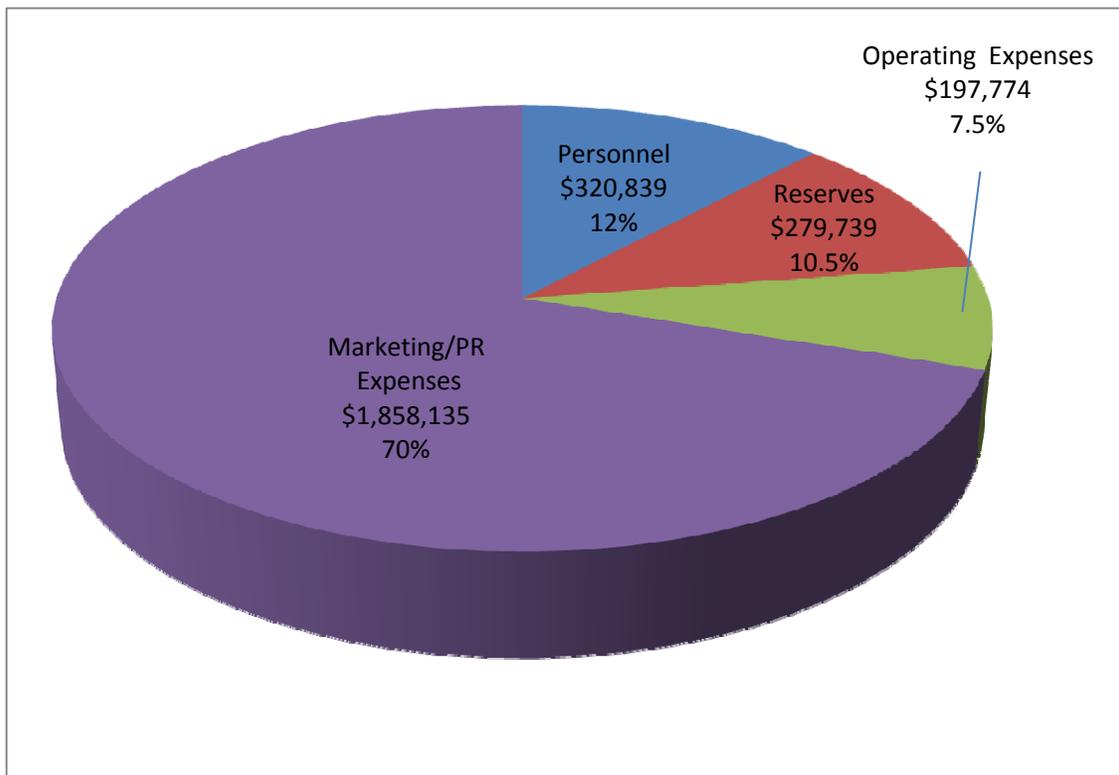
***Balloon & Sky Fest was approved for funding (\$15,000) but the organizer canceled the event.**

****Board decided to fund this initiative with promotional advertising funds.**

Summary Budget Comparison Southeast

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Estimate	FY 2015-16 Request
Revenues By Source				
Convention Development Taxes	\$ 1,557,325	\$ 1,619,546	\$ 1,718,688	\$ 1,821,809
Interest Income	2,450	2,400	739	783
Misc. Revenue	0	0	0	0
Appropriated Fund Balance	<u>1,085,076</u>	<u>1,004,432</u>	<u>987,837</u>	<u>833,895</u>
Total Revenues	\$ 2,644,851	\$ 2,626,378	\$ 2,707,264	\$ 2,656,487
Expenditures by Category				
Personal Services	\$ 372,311	371,075	\$ 244,283	\$ 320,839
Operating Expenses	112,856	273,947	186,586	197,774
Marketing/PR Expenses	1,168,058	1,658,500	1,442,500	1,858,135
Capital	<u>3,789</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Operating Budget	\$ 1,657,014	\$ 2,303,522	\$ 1,873,369	\$ 2,376,748
Reserves	0	322,856	0	279,739
Total Expenditures	\$ 1,657,014	\$ 2,626,378	\$ 1,873,369	\$ 2,656,487
Revenues vs Expenditures	987,837	0	833,895	0
Number of Full-Time Positions	5	6	5	6
Number of Part-Time Positions	1	2	0	0

Expenditures By Category



Detail Budget Comparison					
Southeast Volusia Advertising Authority					
	FY 2013-14 Actuals per CAFR	FY 2014-15 Adopted Budget	FY 2014-15 Estimate	FY 2015-16 Budget Request	% Adopted to Request
Revenues					
Convention Development Tax	1,557,325	1,619,546	1,718,688	1,821,809	12.49%
Interest Income	2,450	\$2,400	739	783	-67.38%
Miscellaneous Revenue	0	0			0.00%
Fund Balance	1,085,076	1,004,432	987,837	833,895	-16.98%
TOTAL REVENUE	\$2,644,851	\$2,626,378	\$2,707,264	\$2,656,487	1.15%
Expenditures					
Personal Services					
Salaries & Wages		295,840	187,458	253,808	-14.21%
FICA		22,632	18,396	19,416	-14.21%
Retirement		8,603	3,389	7,615	-11.48%
ED Severance Allowance			8,744		0.00%
Health Insurance		44,000	20,687	36,000	-18.18%
Projected Overtime		0	5,031	4,000	0.00%
Life Insurance			578		0.00%
Workers Compensation			0	0	0.00%
Unemployment Insurance					0.00%
Total Personal Services	\$372,311	\$371,075	\$244,283	\$320,839	-13.54%
Marketing/Advertising/PR					
Agency Contracted Fee	0	0	0	117,000	-6.25%
Promotional Advertising	1,108,636	1,200,000	1,100,000	1,125,000	-6.25%
JetBlue		40,000	0	40,000	0.00%
Beach Weeks				229,335	0.00%
Youth Sports Initiative				18,000	0.00%
Event Funding		173,000	172,000	129,800	-24.97%
COOP Advertising		75,000	20,000	50,000	-33.33%
Printing		25,000	15,000	20,000	-20.00%
Professional Services incl tourism research	41,265	30,500	30,500	30,000	-1.64%
Promotional Items/FAM Tours		30,000	20,000	35,000	16.67%
Trade Shows	18,157	35,000	35,000	39,000	11.43%
Website Re-Design		50,000	50,000	0	-100.00%
Website Updates		0	0	25,000	0.00%
Total Marketing Expenses	1,168,058	1,658,500	1,442,500	1,858,135	12.04%
Other Operating Expenses					
Professional services - Yearly Audit Fee		15,000	14,405	15,000	0.00%
Accounting Services - Belote's		7,000	7,000	7,000	0.00%
Audit services - Quarterly -James Moore		20,000	20,000	0	-100.00%
Bank Service Fees		1,800	1,500	1,800	0.00%
Clothing		3,000	1,000	2,000	-33.33%
Communications (Telephones)		5,400	5,100	5,400	0.00%
Contract Services		50,000	75	0	-100.00%
Food & Dietary		4,000	2,500	3,000	-25.00%
Insurance & Bonds		1,100	1,250	1,300	18.18%
Janitorial	1,251	2,400	2,200	2,200	-8.33%
Legal Ads		100	0	0	-100.00%
Maintenance of Equipment - Office		25,000	24,000	26,000	4.00%
Memberships		6,000	4,500	4,500	-25.00%
Mileage Reimbursement		5,000	3,500	5,000	0.00%
Office Supplies	53,175	10,000	5,000	7,500	-25.00%
Payroll Expenses		19,500	17,500	18,000	-7.69%
Postage		15,000	12,000	15,000	0.00%
Printer-Copier		15,000	10,000	12,000	-20.00%
Publications/Subscriptions		500	99	0	-100.00%
Registration Fees	0	10,000	3,000	5,000	-50.00%
Rent	35,793	35,647	35,647	35,825	0.50%
Storage Unit		1,070	1,160	1,332	24.49%
Travel and Auto Allowance	16,394	17,500	11,600	26,000	48.57%
Utilities	6,243	3,930	3,550	3,917	-0.33%
Total Other Operating Expenses	112,856	273,947	186,586	197,774	-27.81%
Grand Total Operating	\$1,280,914	\$1,932,447	\$1,629,086	\$2,055,909	6.39%
Capital	3,789	0			0.00%
Reserves		322,856	0	279,739	-13.35%
TOTAL EXPENDITURES	\$1,657,014	\$2,626,378	\$1,873,369	\$2,656,487	1.15%
Difference - Ending Fund Balance	\$987,837	\$0	\$833,895	\$0	0.00%
Positions					
Number of Full-Time Positions	5	6	5	6	
Number of Part-Time Positions	1	2	0	0	

Southeast

Personnel Detail	FY Adopted As approved by Council	FY Revised	FY Estimated (October 1 - September 30)				FY16 Request
			(1) YTD Actual Expense	(2) \$\$ Pay Period (PP)	(3) # of PP Remaining	= 1+(2 x 3) FY15 Estimate	
Carl Watson, Exec. Director							
Salaries & Wages	70,000	73,150	60,311			60,311	
FICA	5,355	5,596	5,140			5,140	
401k	2,100	2,195	1,603			1,603	
ED Severance Allowance			8,744			8,744	
Health Insurance	8,045	8,045	4,487			4,487	
Life Insurance						0	
Worker's Compensation						0	
Unemployment Insurance						0	
Total for employee	85,500	88,986	80,285	0	0	80,285	0
Sherry Hendershot, Operations Manager							
Salaries & Wages	55,120	55,120	41,897			41,897	
FICA	4,217	4,217	5,201			5,201	
Health Insurance	7,200	7,200	4,800			4,800	
Life Insurance	1,654	960	578			578	
Worker's Compensation						0	
Overtime			278			278	
Unemployment Insurance						0	
Total for employee	68,191	67,497	52,754	0	0	52,754	0
Myriah Chandler, Marketing Manager							
Salaries & Wages	40,560	40,560	32,136			32,136	
FICA	3,103	3,103	4,024			4,024	
Health Insurance	7,200	7,200	4,800			4,800	
401k	1,217	1,387	985			985	
Overtime		0	4,753			4,753	
Unemployment Insurance		0				0	
Total for employee	52,080	52,250	46,698	0	0	46,698	0
Elizabeth Gifford, Marketing & Projects Manager							
Salaries & Wages	48,880	16,502	16,502			16,502	
FICA	3,739	1,163	1,163			1,163	
Health Insurance	7,200	7,200	600			600	
401k	70	70				0	
Worker's Compensation						0	
Unemployment Insurance						0	
Total for employee	59,889	24,935	18,265	0	0	18,265	0
New Executive Director							
Salaries & Wages						0	90,000
FICA						0	6,885
Health Insurance						0	7,200
401k						0	2,700
Worker's Compensation						0	
Unemployment Insurance						0	
Total for employee	0	0	0	0	0	0	106,785
New Marketing Coordinators (2)							
Salaries & Wages						0	80,000
Overtime - estimated						0	4,000
FICA						0	6,120
Health Insurance						0	14,400
401k						0	2,400
Worker's Compensation						0	
Unemployment Insurance						0	
Total for employee	0	0	0	0	0	0	106,920
New Administrative Aide							
Salaries & Wages						0	35,165
FICA						0	2,690
Health Insurance						0	7,200
401k						0	1,055
Worker's Compensation						0	
Unemployment Insurance						0	
Total for employee	0	0	0	0	0	0	46,110
Mary Zafuto, Office Assistant III							
Salaries & Wages	28,922	28,922	21,151	1,112	2	23,375	29,790
FICA	2,213	2,213	2,018	85	2	2,188	2,279
Health Insurance	7,200	7,200	4,800	600	2	6,000	7,200
401k	867	867	735	33	2	801	894
Worker's Compensation						0	
Unemployment Insurance						0	
Total for employee	39,202	39,202	28,704	1,830		32,364	40,163
Suzie Sopotnick, Office Assistant III							
Salaries & Wages	16,640	18,304	11,830	704	2	13,238	18,853
FICA	1,273	1,400	572	54	2	680	1,442
Health Insurance						0	
401k						0	566
Worker's Compensation						0	
Unemployment Insurance						0	
Total for employee	17,913	19,704	12,402	758		13,918	20,861
Other	48,300						
Total	371,075	292,574	239,107	2,588		244,283	320,839
Summary by Expense:							
Salaries & Wages	260,122	232,558				187,458	253,808
FICA	19,900	17,692				18,396	19,416
401k	4,254	4,519				3,389	7,615
ED Severance Allowance	0	0				8,744	
Health Insurance	36,845	36,845				20,687	36,000
Life Insurance	1,654	960				578	
Projected Overtime	0	0				5,031	4,000
Worker's Compensation	0	0				0	0
Unemployment Insurance	0	0				0	0
Other	48,300						
Total	371,075	292,574				244,283	320,839

Justification

Suzie Sopotnick salary went from 16,640 to 18,304, not necessarily due to hourly rate increase, but her hours increased from working 24 per week to 32 per week.

Her starting pay was \$10 per hour, she received \$1.00 per hour increase 11/21/14 based on her 3 month review, her DOH was 8/6/2014

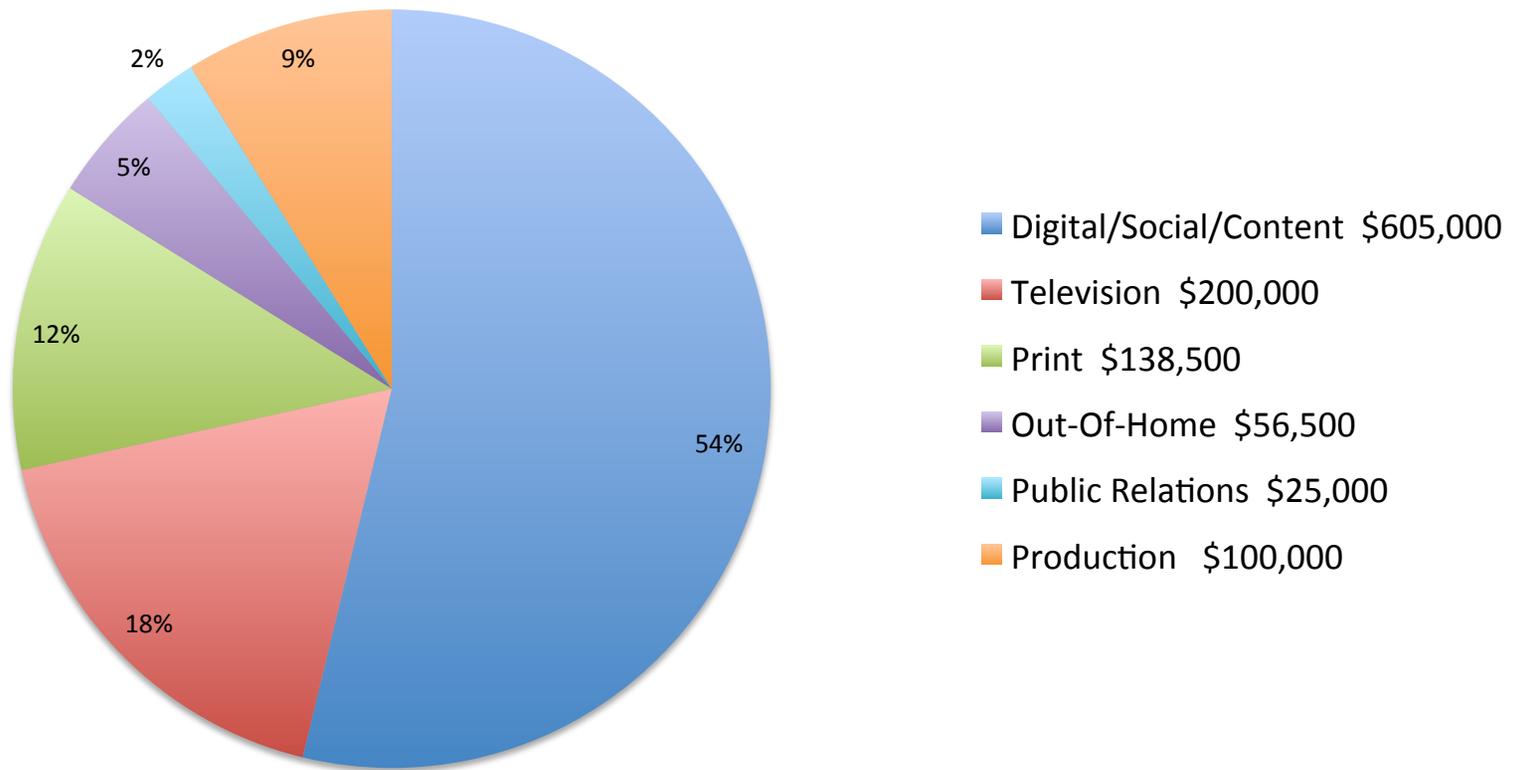
SOUTHEAST VOLUSIA ADVERTISING AUTHORITY

2015/2016 Preliminary Marketing Breakdown



PARADISE

SPEND BY MEDIA TYPE



GEOGRAPHY

- **In-State**

- Orlando
- Miami/Ft. Lauderdale
- Tampa/St. Petersburg
- Jacksonville

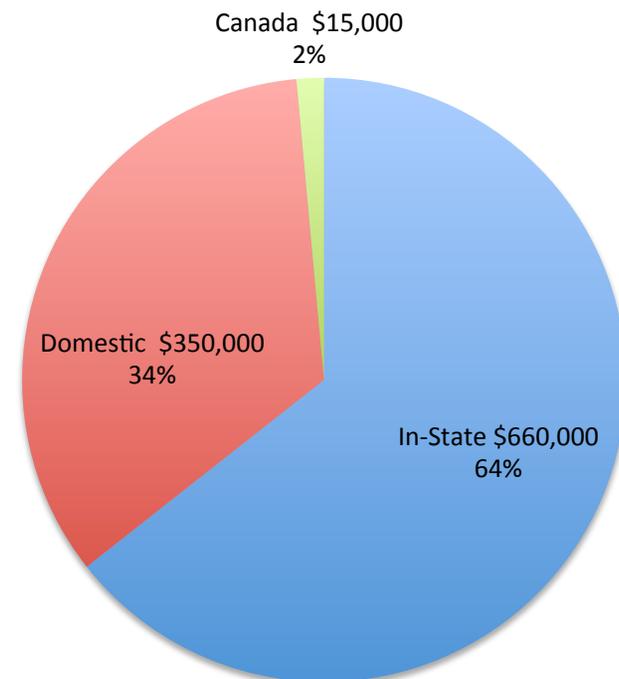
- **Out-of-State**

- Atlanta
- States East of the Mississippi

- **Canada**

- Toronto (Ontario Province)

Spend By Feeder Market



CAMPAIGN OVERVIEW

Fall Campaign (October/November)

- Florida Markets
- Georgia Markets
- Canadian Markets

Spring/Summer Campaign (May – August)

- Florida Markets

MEDIA PLACEMENT CONSIDERATIONS

Media Considerations:

- **Digital/Social/Content:**
 - Orlando Sentinel
 - Google Ad Word
 - E-Newsletters
 - Custom Ad Networks
 - Social Networks
 - Bighthouse News websites
 - Produce current content for websites, online and social media
 - Collinson Banner Ad Network
 - PR Newswire
 - Informative videos showcased on destination websites and YouTube

- **Television:**
 - Bighthouse Cable - Orlando,
 - If possible, extend to Prizm targeted household in Tampa, Miami/Fort Lauderdale and Jacksonville

MEDIA PLACEMENT CONSIDERATIONS

Media Considerations Continued:

- **Print:**

- Orlando Sentinel
- Visit Florida Annual Guide
- Collinson In-State and Out-of-State Fall/Spring/Summer Inserts
- Our Town
- The Villages
- Dreamscapes
- Collateral pieces

- **Billboards:**

- I-95 and I-4 boards with emphasis on Orlando
- New Smyrna Beach Visitor Center SR-44 boards

MEDIA PLACEMENT CONSIDERATIONS

Media Considerations Continued:

- **Public Relations:**

- Develop and host Familiarization Tours
- Press Releases
- Media Kit
- Ongoing Press Outreach
- Newsletters
- Crisis Communication

- **Production:**

- Print
- Digital
- Collateral
- Videos

***Media Considerations subject to change based on new opportunities, market conditions and negotiations. The plan will remain fluid and flexible to accommodate and take advantage of opportunities**

PRELIMINARY BUDGET OVERVIEW

2015/16 Ad Agency Preliminary Marketing Breakdown for the Southeast Volusia Advertising Authority

Spend by Media Type	2015-2016 Proposed	% of Total Budget	Possible Media Inclusion
Digital/Social/Content	\$605,000	54%	orlandosentinel.com, Google ad words, E-Newsletters, Custom Ad Networks, Social Networks, Brighthouse News websites, Produce current content for websites, online and social media, Collinson Banner Ad Network, PR Newswire, Informative videos showcased on destination websites and YouTube
TV	\$200,000	18%	Brighthouse Cable - Orlando, if possible, try and extend to Prizm targeted household in Tampa, Miami/Fort Lauderdale and Jacksonville
Print	\$138,500	12%	Orlando Sentinel, Collinson In-State Fall/Spring/Summer Inserts, Our Town, The Villages, VISITFLORIDA Annual Visitor Guide, Dreamscapes and printed collateral pieces
Billboards	\$56,500	5%	I-95 and I-4 boards with emphasis on Orlando and New Smyrna Beach Visitor Center SR-44 boards
Public Relations	\$25,000	2%	FAM Tours, Press Releases, Crisis Communication, Newsletters, Media Kit and ongoing press outreach
Production	\$100,000	9%	Production of print, collateral, digital and television commercials
	\$1,125,000	100%	

PRELIMINARY BUDGET OVERVIEW

Spend by Feeder Markets	2015-2016 Proposed	% of Total Budget	Market Inclusion
In State	\$660,000	64%	Orlando, Miami/Fort Lauderdale, Tampa/St. Petersburg and Jacksonville
Domestic	\$350,000	34%	Atlanta and where possible East of the Mississippi (VF Opportunities)
Canada (Ontario)	\$15,000	2%	Ontario Province
	\$1,025,000	100%	

Spend by Month	2015-2016 Proposed	% of Total Budget	Markets in each Timeframe
October/November (all markets)	\$389,500	38%	Orlando, Miami/Fort Lauderdale, Tampa/St. Petersburg and Jacksonville, Ontario and Atlanta
May/June/July/August (FL market)	\$635,500	62%	Orlando, Miami/Fort Lauderdale, Tampa/St. Petersburg and Jacksonville
	\$1,025,000	100%	



Southeast Volusia Advertising Authority/New Smyrna Beach Visitors Bureau
2016 Final Preliminary Media Plan - Non-Negotiated

					October	November	December	January	February	March	April	May	June	July	August	September
					28 5 12 19	26 2 9 16 23	30 7 14 21	28 4 11 18 25	1 8 15 22	29 7 14 21	28 4 11 18	25 2 9 16 23	30 6 13 20	27 4 11 18 25	1 8 15 22	29 5 12 19
MEDIA OVERVIEW	DESCRIPTION	MARKETS	TIMEFRAME	NET EXPENDITURE												
BROADCAST																
Brighthouse I-4 Corridor	:30 commercials and Added Value Cross promotions	Orlando & Tampa/St. Petersburg	November and May - August	\$ 200,000.00												
				TOTAL BROADCAST												
DIGITAL/SOCIAL/CONTENT																
OrlandoSentinel.com	Various Units: :30 Video, Standard Banners, Mobile	Orlando, Miami/Ft. Lauderdale, Tampa/St. Petersburg, Jacksonville, Atlanta, East of the Mississippi; May - August FL Markets only	November 2015, May-August 2016	\$ 125,000.00												
Brighthouse News Websites	BayNews9.com & News13.com	Tampa/St. Petersburg, Orlando	November 2015, May - August 2016	\$ 10,000.00												
Canadian Weather Network.com	728x90 & 300x250 + custom skin - Synchronized Ad ; Mobile App	Canada (Ontario)	November 2015	\$ 10,000.00												
AJC.com	300x600, 300x250, 320x50, 300x416, 728x90; pre-roll video	Atlanta/Georgia	November 2015	\$ 45,881.00												
Custom Ad Networks	Hulu pre-roll video; 728x90, 300x250, pre-roll video; Geotargeted	Orlando, Miami/Ft. Lauderdale, Tampa/St. Petersburg, Jacksonville, Atlanta, East of the Mississippi; May - August FL Markets only	November 2015, May-August 2016	\$ 129,000.00												
Travel Sites Ad Network	:30 pre-roll with 300x250 companion banner	Orlando, Miami/Ft. Lauderdale, Tampa/St. Petersburg, Jacksonville, Atlanta, East of the Mississippi; May - August FL Markets only	November 2015, May-August 2016	\$ 75,000.00												
Content	Development/Production	All Markets	November - September, 2016	\$ 100,000.00												
Retargeting	300x250, 728x90, 16x600	NA - Based on Site Traffic	November 2015, May - August 2016	\$ 15,000.00												
Facebook	Right rail, newsfeed ads - static images (Primarily news feed ads)	Orlando, Miami/Ft. Lauderdale, Tampa/St. Petersburg, Jacksonville, Atlanta, East of the Mississippi; May - August FL Markets only	November 2015, May - August 2016	\$ 18,000.00												
Ad Words	Pay per click ad words campaign	NA	November 2015, May - August 2016	\$ 30,000.00												
VISITFLORIDA Content Activation	2 articles, 25,000 guaranteed clicks	Orlando, Miami/Ft. Lauderdale, Tampa/St. Petersburg, Jacksonville, Atlanta, East of the Mississippi	November 2015	\$ 20,000.00												
VISITFLORIDA Content Activation	3 articles, 43,750 guaranteed clicks	Orlando, Miami/Ft. Lauderdale, Tampa/St. Petersburg, Jacksonville	May/June, August 2016	\$ 35,000.00												
Custom HTML Enewsletters	Exclusive HTML Enewsletters - Mid-month deployment geographically/demographically/psychographically targeted	Orlando, Miami/Ft. Lauderdale, Tampa/St. Petersburg, Jacksonville, Atlanta, East of the Mississippi; May - August FL Markets only	November 2015, May - August 2016	\$ 5,400.00												
VISITFLORIDA Trip Advisor	Homepage takeover	East of Mississippi markets plus Dallas (excluding Florida)	November 9, 2015	\$ 1,500.00												
				TOTAL DIGITAL/ONLINE												

PRINT				
Interfuse Out-of-State Southeast Fall Insert	1/2 Page 4/C including: 2,500 leads and 2 million pre-roll video impressions	Atlanta, Charlotte, Knoxville, Memphis, Raleigh, Chattanooga, Richmond, Greenville, Louisville, Montgomery, Jackson	October 4, 2015	\$ 15,776.00
Interfuse Out-of-State Southeast Spring Insert	1/2 Page 4/C including: 2,500 leads and 2 million pre-roll video impressions	Atlanta, Charlotte, Knoxville, Memphis, Raleigh, Chattanooga, Richmond, Greenville, Louisville, Montgomery, Jackson	April 17, 2016	\$ 15,776.00
Interfuse Spring In-State Insert	1/2 Page 4/C including: 3,000 leads and 650,000 pre-roll video impressions	Jacksonville, Miami, West Palm Beach, Ft. Lauderdale, Naples, Tampa/St. Petersburg, Orlando, Ft. Myers, Atlanta, Wall Street Journal (FL editions)	April 17, 2016	\$ 17,096.00
Interfuse Summer In-State Insert	1/2 Page 4/C including: 3,000 leads & 650,000 pre-roll video impressions	Jacksonville, Miami, West Palm Beach, Ft. Lauderdale, Naples, Tampa/St. Petersburg, Orlando, Ft. Myers, Atlanta, Wall Street Journal (FL editions)	June 5, 2016	\$ 17,096.00
Orlando Sentinel Sunday Travel & Arts Section	1/2 page, 4-color	Orlando, Miami/Ft. Lauderdale, Tampa/St. Petersburg, Jacksonville, Atlanta, East of the Mississippi; May - August FL Markets only	May - August 2016	\$ 28,000.00
The Villages Daily Sun	1/2 page, 4-color	Florida markets	3x - November 2015, May - August 2016	\$ 6,500.00
Atlanta Journal Constitution Sunday Travel Section	1/2 page, 4-color	Atlanta/Georgia	12/7	\$ 12,600.00
Dreamscapes VISITFLORIDA	Half page, 4/C + 1/2 page editorial; Distributed in The Globe & Mail (65% Ontario, 6% Quebec)	Canada (Ontario)	Fall/Winter 2015 (November 2015)	\$ 3,340.00
TOTAL PRINT				\$ 116,184.00
OUT OF HOME				
Clear Channel Outdoor	Boards located along I-4 & I-95	Florida markets	November 2015, May - August 2016	\$ 56,500.00
TOTAL OUT OF HOME				\$ 56,500.00
SOCIAL MEDIA				
Facebook and Twitter Accounts	Manage and Content Development	All Markets	November - December 2015	\$ 6,035.00
Facebook	Sponsored Post and "Like Ads"	All Markets	November - December 2015	\$ 1,500.00
TOTAL SOCIAL MEDIA				\$ 7,535.00
PUBLIC RELATIONS				
Public Relations	Fam Tours, Media Kit, Press Releases, Press Outreach, Newsletter, Crisis Communication	All Markets	November - September, 2016	\$ 25,000.00
TOTAL PUBLIC RELATIONS				\$ 25,000.00
TOTAL MEDIA				#####

PRODUCTION \$ 100,000.00
 (Production of print, collateral, digital and television ads)

TOTAL 2015/16 PROPOSED	\$1,125,000.00
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