

West Volusia Tourism Advertising Authority

**FY 2020-21
Budget Recap**

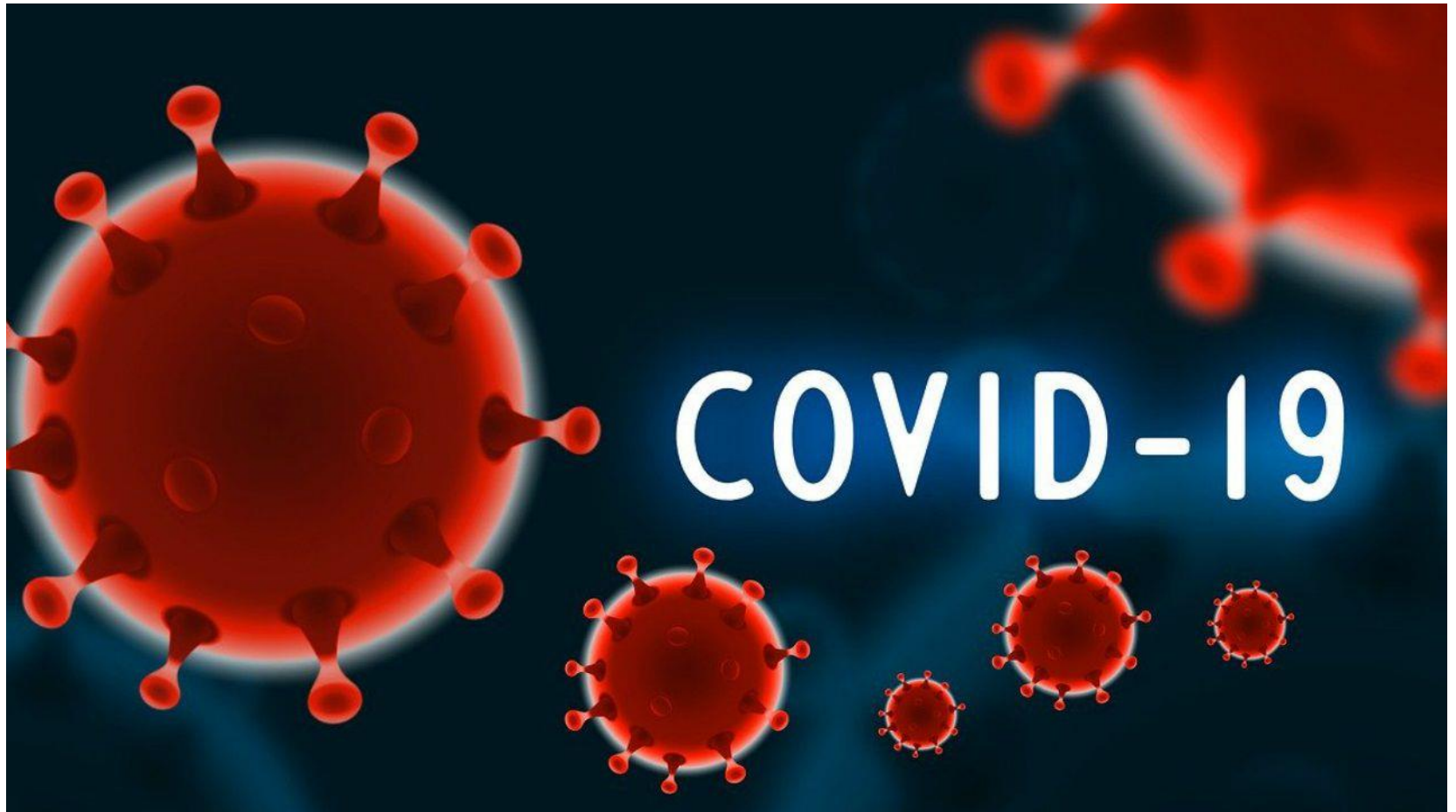


Key Points for 2020-21

- 1) COVID-19 Recovery
- 2) Audience segmentation
- 3) Focus on digital, search, social, PR in Florida
- 4) Travel partnerships



**Who could have seen
THIS coming?**



Key Points for 2020-21

1) COVID-19 Recovery - GOOD news!

- We have what visitors are looking for today
- We've already been focusing on Florida visitors
- We can be nimble with digital media



Key Points for 2020-21

2) Audience segmentation ... with a twist



Outdoor
Enthusiasts



Arts, Culture, and
History



Health & Wellness



Weddings

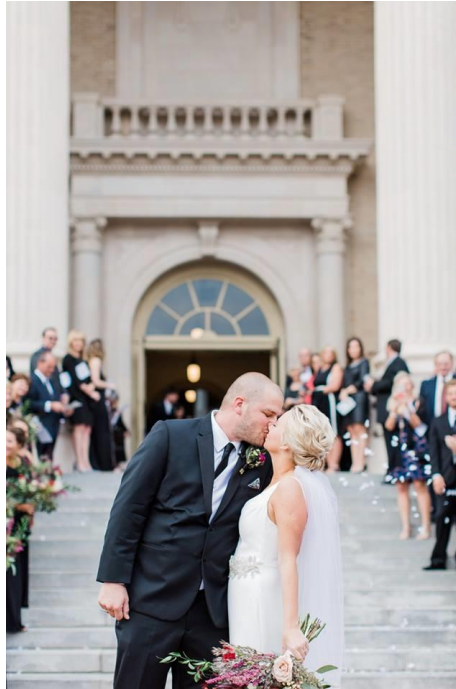
Outdoor Enthusiasts: The “Safe Outdoors”



Arts, History and Culture: The “Culture Gap”



Destination Weddings: The “Big Comeback”

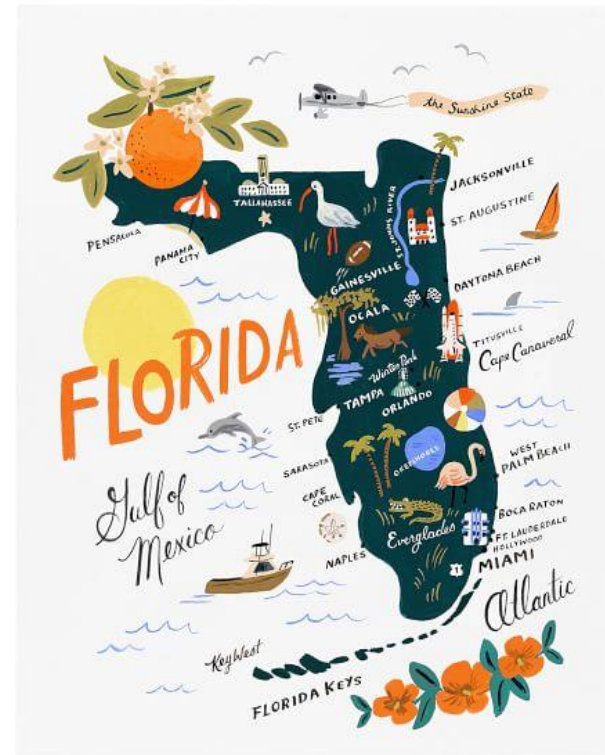


Health & Wellness: The “W.I.N.”



Key Points for 2020-21

3) Focus on digital, social, public relations, in Florida

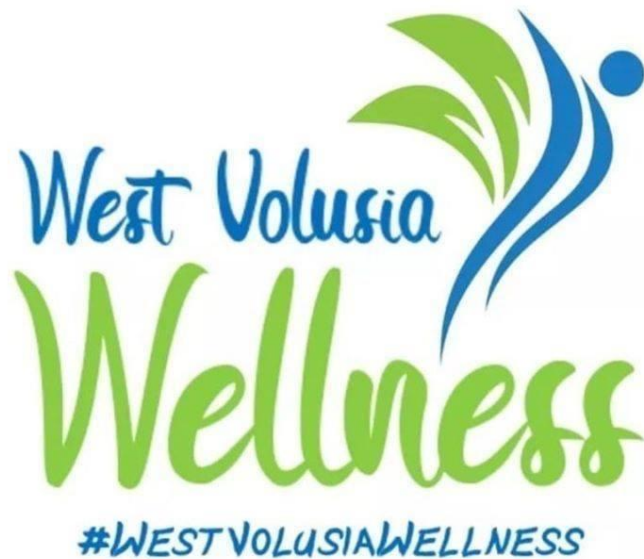


Focus on digital, social, PR

- 1) Additional Google search and display for destination, but target segments like Trails, Wellness, Weddings
- 2) Award-winning “What’s Up in West Volusia”/content
- 3) “Wings of the West” Trail promotions
- 4) Wedding, travel and “Boomer” shows
- 5) * NEW – W.I.N. partnership
- 6) * NEW – “Cool Craft” Trail Map



* New initiatives



Key Points

4) Partnerships



Travel Partners

- 1) VISIT FLORIDA and Superior Small Lodging Assn. Board appointments
- 2) Year-round partnership with HAAA, SEVA, VISIT FLORIDA, Destinations Florida, FRLA, Southeast Tourism Society, Brand USA, U.S.Travel
- 3) “Official Travel Partner” promotion with Stetson Athletics (carry over from past year)



Travel Partners

4) Regional Fishing Tournaments – Crappie Masters, Crappie USA, Kayak Anglers of Florida

5) “Marketing Partner” with MainStreet DeLand, SJR2C Loop Alliance, Coast to Coast Trail, West Volusia Chamber, DeLand Chamber/Orange City Alliance, Volusia Hispanic Chamber, River of Lakes Heritage Corridor (UF research), Florida Black Bear Scenic Byway, DAB, West Volusia Historical Society, just to name a few!

Summary Budget Comparison West Volusia Tourism Advertising Authority

	FY 2018-19 Actuals	FY 2019-20 Adopted	FY 2019-20 Estimate	FY 2020-21 Request
Revenues By Source				
Convention Development Taxes	734,795	698,417	659,279	698,505
Misc. Revenue	6,770	6,200	968	1,500
Appropriated Fund Balance	290,449	292,716	355,009	355,009
Total Revenues	\$ 1,032,014	\$ 997,333	\$ 1,015,256	\$ 1,055,014
Expenditures by Category				
Personnel Services	195,785	217,001	211,374	209,294
Marketing Expenses	439,452	436,204	401,928	448,183
Operating Expenses	41,768	51,411	46,946	42,528
Total Operating Budget	\$ 677,005	\$ 704,616	\$ 660,247	\$ 700,005
Reserves	0	292,717	0	355,009
Total Expenditures	\$ 677,005	\$ 997,333	\$ 660,247	\$ 1,055,014
Revenues vs Expenditures	355,009	0	355,009	0

Personnel Services

	FY 2020 Adopted	FY 2021 Requested
Personnel Services	\$217,001	\$209,294

The 2020-21 budget reflects health insurance costs and taxes at full staffing levels.

The FY 2020-21 Personnel Services account line item includes:

- Executive Director (1FT)
- Marketing & Programs Manager (1FT)
- Marketing Coordinator (1FT)
- Visitor Center Staff (3 PT)

*Assumes a 3% pay adjustment for Marketing Coordinator only

*All employees currently in compliance with County approved classification and compensation plan.

Marketing Expense

	FY 2020 Adopted	FY 2021 Requested
Marketing Expense	\$436,204	\$448,183

The Marketing Expense budget reflects slight increase spent in digital advertising. Promotional expenses decrease slightly (includes travel shows, promotions, reprint of Visitor Guide and a new Cool Craft Trail map). Professional services increase slightly.

• Professional Services	\$ 68,391
• Training/Registration Fees	\$ 650
• Trade Shows	\$ 10,000
• Promotional Advertising	\$ 356,992
• Promotional/Entertainment	\$ 6,000
• Printing	\$ 6,150

Promotional Ads

	FY 2020 Adopted	FY 2021 Requested
Promotional Advertising	\$328,112	\$356,992

This line item includes our advertising, web site, rack services, fishing tournaments, photo development and additional advertising opportunities

- Print/Digital/Social Media \$246,319
 - Google Adwords and additional digital, Facebook, YouTube
 - Additional digital, VISIT FLORIDA and Regional Print opportunities, Travel Media Press Room
- Website \$ 55,065
- Rack Services \$ 2,108
- Crappie tournaments \$ 20,500
- Photo/Video/Erica Group \$ 33,000

Operating Expense

	FY 2020 Adopted	FY 2021 Requested
Operating Expense	\$51,411	\$42,528

The Operating Expense decreases with less travel but there is a proposed increase in rental building, utilities, as well as additional memberships.

West Volusia Tourism Advertising Authority

Thank You!

