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
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.”

[Images of various wellness activities and a road sign showing distances in miles and kilometers.]
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

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<tbody>
<tr>
<td><strong>Revenues By Source</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Convention Development Taxes</td>
<td>734,795</td>
<td>698,417</td>
<td>659,279</td>
<td>698,505</td>
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<tr>
<td>Misc. Revenue</td>
<td>6,770</td>
<td>6,200</td>
<td>968</td>
<td>1,500</td>
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<td>Appropriated Fund Balance</td>
<td>290,449</td>
<td>292,716</td>
<td>355,009</td>
<td>355,009</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>$1,032,014</td>
<td>$997,333</td>
<td>$1,015,256</td>
<td>$1,055,014</td>
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| **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                   |
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

<table>
<thead>
<tr>
<th>Marketing Expense</th>
<th>FY 2020 Adopted</th>
<th>FY 2021 Requested</th>
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</thead>
<tbody>
<tr>
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<td>$436,204</td>
<td>$448,183</td>
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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

<table>
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<th>Promotional Advertising</th>
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<tbody>
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<td>$328,112</td>
<td>$356,992</td>
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</table>

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/Erca Group $33,000
## Operating Expense

<table>
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<th>Operating Expense</th>
<th>FY 2020 Adopted</th>
<th>FY 2021 Requested</th>
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<td></td>
<td>$51,411</td>
<td>$42,528</td>
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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!