

# West Volusia Tourism Advertising Authority

**FY 2021-22**

**Budget Recap**



# Key Points for 2021-22

1. Trails, Trails, Trails – a trifecta!
2. Additional Markets
3. Advertising and Marketing
4. Travel Partnerships
5. What's New...

# **TRADITIONAL TRAILS**



**COOLCRAFT  
BEVERAGE TRAIL**

**WINGS OF THE  
WEST TRAIL**

# Traditional Trails

- Nearing completion
- St. Johns River to Sea Loop/Coast to Coast Trail/Heart of Florida Loop
- Chuck Lennon MTB trail
- SunRail (Ride, Bike, Hike, and Tour)
- “Trail guy” blogs/videos
- Florida Bicycle Assn. “Messenger”



Trails are for EVERYONE!  
[WWW.SJR2C.ORG](http://WWW.SJR2C.ORG)  
[info@sjr2c.org](mailto:info@sjr2c.org)





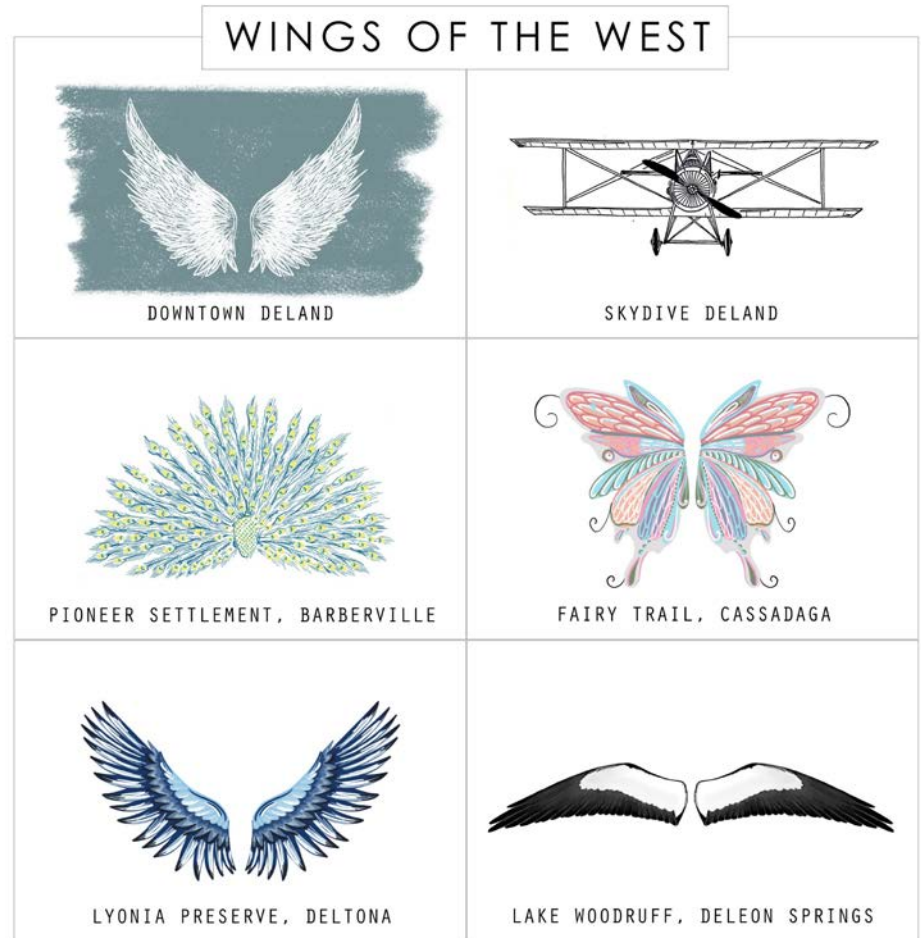
# Cool Craft Beverage Trail

- Well received!
- Not just Beer: Mead, Wine, Coffee, Juices
- Adding stops (Bars and Eateries)
- NEW Digital passport



# “Wings of the West”

- Since 2014
- Social sensation
- Artist-in-residence
- Part of art/mural tours



BY: ERICA GROUP

# But that's not all ...

Our additional markets are just as strong!



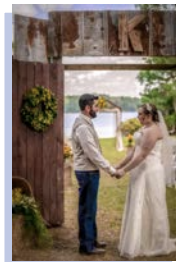
Other Outdoors



Arts, Culture, and History



Health & Wellness



Weddings



# Advertising & Marketing



## Social Media and Traditional Print Marketing

It's Time to Hit Our Trails.

Whether it's hiking a trail, biking a path, meandering a downtown street, or taking a selfie with our "Wings of the West," there's always something worth exploring in West Volusia. Right now, our Cool Craft Beverage Trail is at the top of the list. From coffee and smoothies to craft beers, wines and mead, it's time to get into the "spirit" as beverage artisans serve up their creations with special offerings and old favorites.

Conveniently located between Orlando and Daytona Beach | VisitWestVolusia.com

Cool Craft Beverage Trail

West Volusia



# Advertising & Marketing

- NEW web site
- Google search, display and social media not only for the destination, but target segments like Trails, Wellness, Weddings, Arts & Culture
- “What’s Up in West Volusia” vignettes
- Wedding, travel, RV and “Boomer” shows



# Advertising & Marketing

- Arts marketing  
(John Mellencamp returns!)
- Media visits  
(3<sup>rd</sup> party endorsements)
- Guide reprints
- Co-ops  
(Stetson Mansion Christmas Spectacular)



WEST VOLUSIA COUNTY  
WEDDINGS



# Partnerships





# Partnerships

- Year-round partnerships with HAAA, SEVA, LHA, VISIT FLORIDA, Destinations Florida, FRLA, Southeast Tourism Society, Brand USA, U.S.Travel
- “Official Travel Partner” promotion with Stetson Athletics and grants for other West Volusia events
- Regional Fishing Tournaments – Crappie Masters, Crappie USA, Kayak Anglers of Florida

***STETSON HATTERS***



**FLORIDA  
RESTAURANT &  
LODGING  
ASSOCIATION**





# Other Partnerships

“Marketing Partner” with MainStreet DeLand, SJR2C Loop Alliance, Coast to Coast Trail, West Volusia Chamber, DeLand Chamber/Orange City Alliance, Volusia Hispanic Chamber, DeLeon Springs Community Association, River of Lakes Heritage Corridor, Florida Black Bear Scenic Byway, Daytona Beach International Airport, West Volusia Historical Society, Florida Outdoor Writers, Society of American Travel Writers, Florida RV Trade Association  
— **Just to name a few!**



# What's new?

FLORIDA MAIN STREET &  
FLORIDA TRUST FOR HISTORIC PRESERVATION  
present

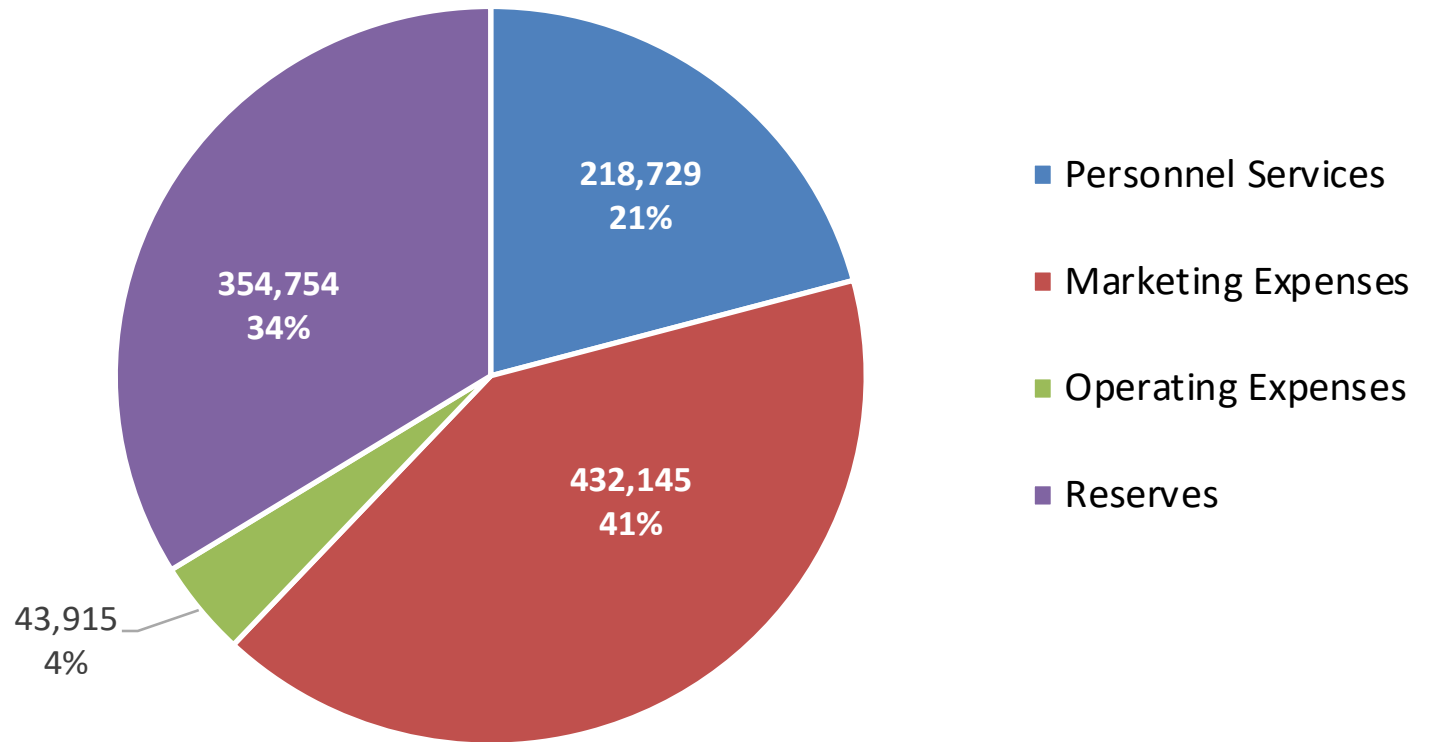
PRESERVATION  N  
on *Main Street*

**July 26-30, 2022**

## Summary Budget Comparison West Volusia Ad Authority

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Estimate	FY 2021-22 Budget Request
<b>Revenues By Source</b>				
Convention Development Taxes	632,922	698,505	637,519	650,277
Misc. Revenue	1,178	1,500	1,300	1,300
Appropriated Fund Balance	<u>355,009</u>	<u>355,009</u>	<u>356,659</u>	<u>397,966</u>
<b>Total Revenues</b>	<b>\$ 989,109</b>	<b>\$ 1,055,014</b>	<b>\$ 995,478</b>	<b>\$ 1,049,543</b>
<b>Expenditures by Category</b>				
Personnel Services	216,149	209,294	209,294	218,729
Marketing Expenses	370,222	448,183	347,858	432,145
Operating Expenses	<u>46,079</u>	<u>42,528</u>	<u>40,360</u>	<u>43,915</u>
<b>Total Operating Budget</b>	<b>\$ 632,450</b>	<b>\$ 700,005</b>	<b>\$ 597,512</b>	<b>\$ 694,788</b>
Reserves	<u>0</u>	<u>355,009</u>	<u>0</u>	<u>354,755</u>
<b>Total Expenditures</b>	<b><u>\$ 632,450</u></b>	<b><u>\$ 1,055,014</u></b>	<b><u>\$ 597,512</u></b>	<b><u>\$ 1,049,543</u></b>
<b>Revenues vs Expenditures</b>	<b>356,659</b>	<b>0</b>	<b>397,966</b>	<b>0</b>
<b>Number of Full-Time Positions</b>	3	3	3	3
<b>Number of Part-Time Positions</b>	3	3	3	3

## Expenditures By Category





# Personnel Services

	<b>FY 2021 Adopted</b>	<b>FY 2022 Requested</b>
<b>Personnel Services</b>	<b>\$209,294</b>	<b>\$218,729</b>

The 2021-22 budget reflects health insurance costs and taxes at full staffing levels.

The FY 2021-22 Personnel Services account line item includes:

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

\*Assumes a 4% or \$1.00 pay adjustment for FT(Consistent with County Recommended Budget); PT continue to receive minimum wage.

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

# Marketing Expense

	<b>FY 2021 Adopted</b>	<b>FY 2022 Requested</b>
<b>Marketing Expense</b>	<b>\$448,183</b>	<b>\$432,145</b>

The Marketing Expense budget reflects slight decrease spent in traditional advertising. Promotional expenses increase slightly (includes more travel shows, promotions, reprint of Visitor Guide and Wedding Guide) and new web site. Professional services decrease slightly.

• Professional Services	\$ 83,744
• Training/Registration Fees	\$ 1,650
• Trade Shows	\$ 12,000
• Promotional Advertising	\$ 315,801
• Promotional/Entertainment	\$ 10,000
• Printing	\$ 8,950

# Operating Expense

	<b>FY 2021 Adopted</b>	<b>FY 2022 Requested</b>
<b>Operating Expense</b>	<b>\$42,528</b>	<b>\$43,915</b>

The Operating Expense remains basically the same, with a slight increase with more travel and a proposed increase in rental building. Utilities stay the same. There is also a slight decrease in memberships.

# West Volusia Tourism Advertising Authority

# Thank You!

