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

• 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”
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
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

WHAT’S UP IN WEST VOLUSIA
— A GRAND TOUR —
Advertising & Marketing

• Arts marketing
  (John Mellencamp returns!)
• Media visits
  (3rd party endorsements)
• Guide reprints
• Co-ops
  (Stetson Mansion Christmas Spectacular)
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
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 on Main Street

July 26-30, 2022
<table>
<thead>
<tr>
<th></th>
<th>FY 2019-20 Actuals</th>
<th>FY 2020-21 Adopted Budget</th>
<th>FY 2020-21 Estimate</th>
<th>FY 2021-22 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues By Source</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Convention Development Taxes</td>
<td>632,922</td>
<td>698,505</td>
<td>637,519</td>
<td>650,277</td>
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<tr>
<td>Misc. Revenue</td>
<td>1,178</td>
<td>1,500</td>
<td>1,300</td>
<td>1,300</td>
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<tr>
<td>Appropriated Fund Balance</td>
<td>355,009</td>
<td>355,009</td>
<td>356,659</td>
<td>397,966</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>$989,109$</td>
<td>$1,055,014$</td>
<td>$995,478$</td>
<td>$1,049,543$</td>
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<tr>
<td><strong>Expenditures by Category</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel Services</td>
<td>216,149</td>
<td>209,294</td>
<td>209,294</td>
<td>218,729</td>
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<tr>
<td>Marketing Expenses</td>
<td>370,222</td>
<td>448,183</td>
<td>347,858</td>
<td>432,145</td>
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<tr>
<td>Operating Expenses</td>
<td>46,079</td>
<td>42,528</td>
<td>40,360</td>
<td>43,915</td>
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<tr>
<td><strong>Total Operating Budget</strong></td>
<td>$632,450$</td>
<td>$700,005$</td>
<td>$597,512$</td>
<td>$694,788$</td>
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<tr>
<td>Reserves</td>
<td>0</td>
<td>355,009</td>
<td>0</td>
<td>354,755</td>
</tr>
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<td><strong>Total Expenditures</strong></td>
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| **Revenues vs Expenditures**   | 356,659           | 0                         | 397,966           | 0                        |

| **Number of Full-Time Positions** | 3 | 3 | 3 | 3 |
| **Number of Part-Time Positions** | 3 | 3 | 3 | 3 |
Expenditures By Category

- Personnel Services: 218,729 (21%)
- Marketing Expenses: 354,754 (34%)
- Operating Expenses: 432,145 (41%)
- Reserves: 43,915 (4%)

Legend:
- Blue: Personnel Services
- Red: Marketing Expenses
- Green: Operating Expenses
- Purple: Reserves
## Personnel Services

<table>
<thead>
<tr>
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<th>FY 2021 Adopted</th>
<th>FY 2022 Requested</th>
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<tbody>
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<td>Personnel Services</td>
<td>$209,294</td>
<td>$218,729</td>
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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.
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

<table>
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<tr>
<th>Operating Expense</th>
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<td>$43,915</td>
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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!