



West Volusia Tourism Advertising Authority

FY 2015-2016
Budget Recap





Key Points

- ✓ Convention Development Tax Revenues increased fiscal year to date 19.15% as of June 30, 2015
- ✓ Contracted with Mid-Florida Marketing & Research to continue a conversion study to measure advertising ROI
- ✓ Contracted with Mid-Florida Marketing & Research to continue visitor profiles to target marketing and advertising programs
- ✓ Contracted with Benedict Advertising & Marketing of Daytona Beach to provide market analysis, strategic direction, marketing advice, media planning & buying, copywriting, art direction as well as print and digital production
- ✓ Completed new visitor guide used for fulfillment
- ✓ Sponsored the Bass Pro Shops Crappie Masters First Leg Florida State Championship Tournament
- ✓ New Hampton Inn opened in DeLand with 94 rooms and suites
- ✓ Completed a Crisis Management Plan
- ✓ Hosted the 2nd Annual Crappie Writers Camp
- ✓ Co-hosted several Familiarization tours of travel writers, bloggers and tour operators with HAAA and SVAA

Summary Budget Comparison

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Estimate	FY 2015-16 Request
Revenues By Source				
Convention Development Taxes	\$ 354,008	\$ 426,213	\$ 398,912	\$ 406,890
Interest Income	196	0	0	
Misc. Revenue	376	240	10,429	240
Appropriated Fund Balance	139,669	203,024	164,255	114,226
Total Revenues	\$ 494,249	\$ 629,477	\$ 573,596	\$ 521,356
Expenditures by Category				
Personal Services	\$ 131,008	144,615	\$ 147,728	\$ 133,087
Marketing/Advertising/PR	\$ 166,038	292,236	\$ 270,850	\$ 268,010
Operating Expenses	32,948	36,602	40,792	29,120
Capital	0	0	0	0
Total Operating Budget	\$ 329,994	\$ 473,453	\$ 459,370	\$ 430,217
Reserves	0	156,024	0	91,139
Total Expenditures	\$ 329,994	\$ 629,477	\$ 459,370	\$ 521,356
Revenues vs Expenditures	164,255	0	114,226	0
Number of Full-Time Positions	2	2	2	2
Number of Part-Time Positions	3	3	3	2



Personal Services

	FY 2014-15 Adopted	FY 2015-16 Request
Personal Services Total	\$144,615	\$133,087

The Personal Services budget has been reduced almost 8% due to elimination of part-time marketing coordinator position, a reduction in health insurance costs and a 61 1/2 % reduction in State unemployment fees.

The FY 2015-2016 Personal Services account line item includes:

- Executive Director (1FT)
- Marketing & Programs Manager (1FT)
- Visitor Center Staff (2 PT)



Professional Services

	FY 2014-15 Adopted	FY 2015-16 Request
Professional Services Total	\$76,227	\$74,116

The Professional Services budget includes the following:

- Accounting Services \$ 2,600
- Advertising/PR Services \$36,000
- Annual Audit \$12,000
- Payroll Service \$ 5,016
- Tourism Research \$18,500



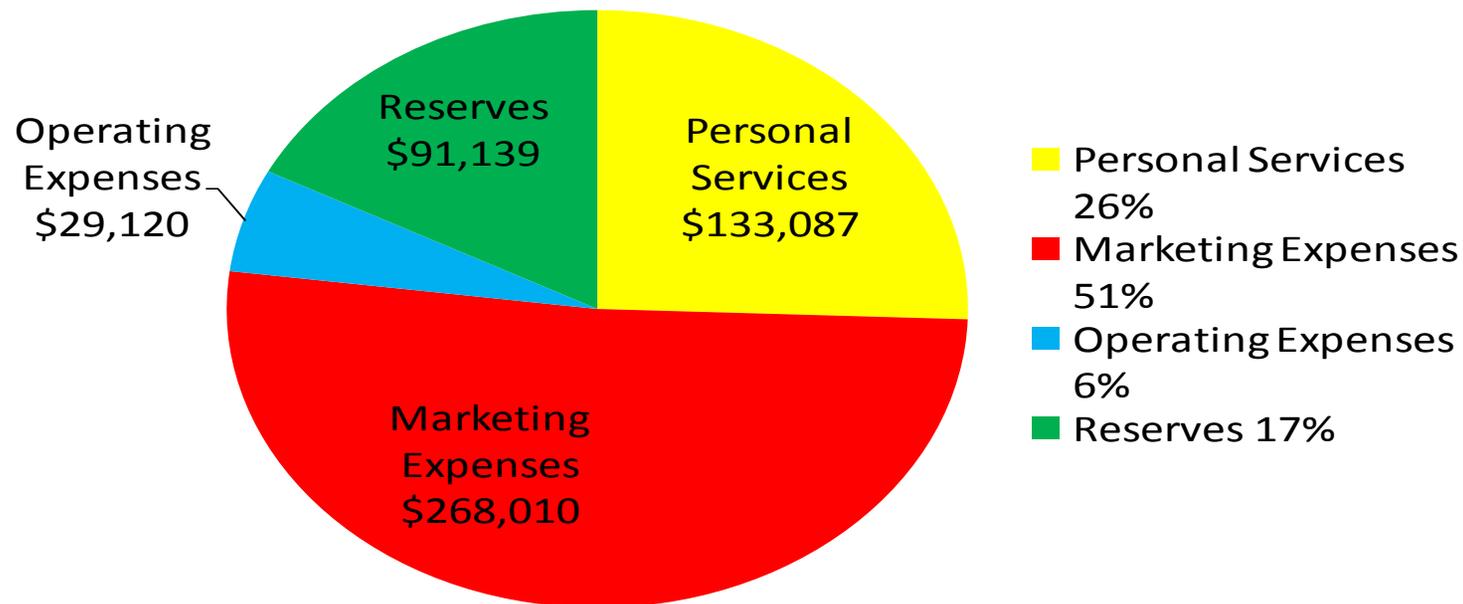
Promotional Advertising

	FY 2014-15 Adopted	FY 2015-16 Request
Promotional Advertising Total	\$199,299	\$179,964

The Promotional Advertising budget includes the following:

- Print/Digital/Social Media Programs \$139,209
- Website Services \$ 3,825
- Rack Services \$ 580
- Event & Sport Marketing \$ 5,500
- Fishing Tournament Television \$ 13,850
- Photo/Video Development \$ 7,000
- Daytona Beach Airport Marketing (JetBlue) \$ 10,000

Expenditures by Category





West Volusia Tourism Advertising Authority

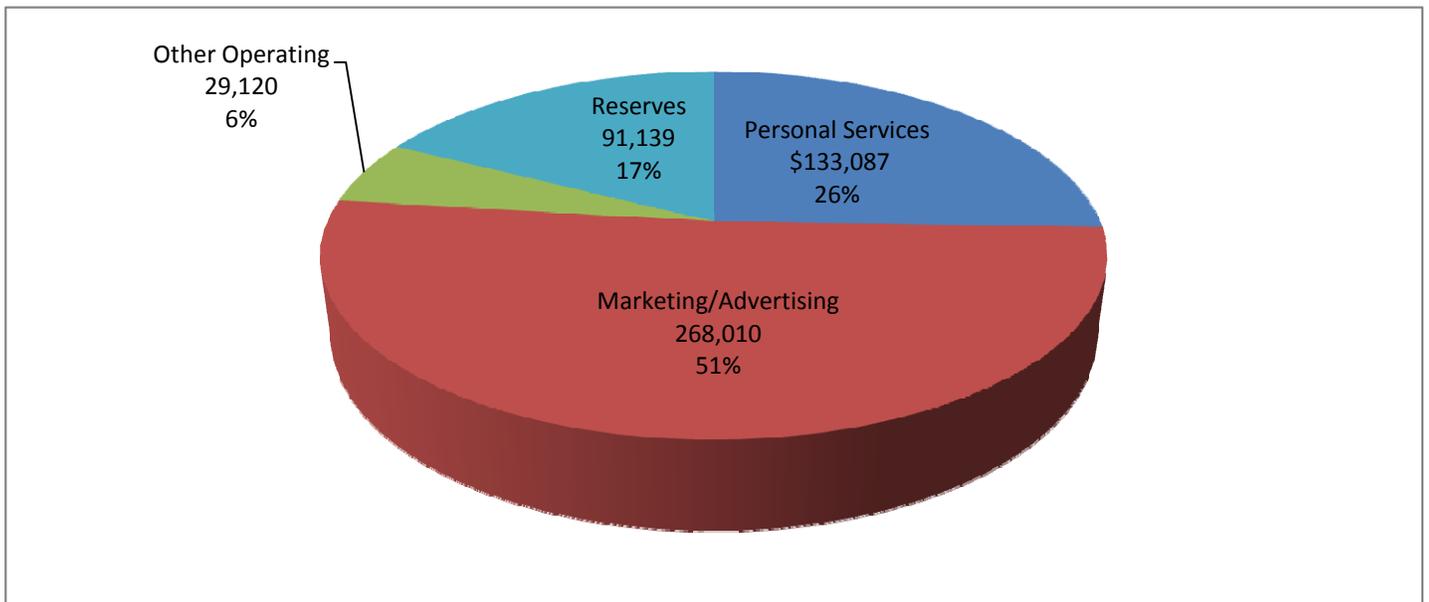
Thank You!



Summary Budget Comparison West Volusia

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Expenditures by Category				
Personal Services	\$ 131,008	144,615	\$ 147,728	\$ 133,087
Marketing/Advertising	166,038	292,236	270,850	268,010
Other Operating	32,948	36,602	40,792	29,120
Capital	0	0	0	0
Total Operating Budget	\$ 329,994	\$ 473,453	\$ 459,370	\$ 430,217
Reserves	0	156,024	0	91,139
Total Expenditures	\$ 329,994	\$ 629,477	\$ 459,370	\$ 521,356
Revenues vs Expenditures	164,255	0	114,226	0
Number of Full-Time Positions	2	2	2	2
Number of Part-Time Positions	3	3	3	2

Expenditures By Category



Detail Budget Comparison

West Volusia

<u>Revenues</u>	FY 2013-14 Actuals per CAFR	FY 2014-15 Adopted Budget	FY 2014-15 Estimate	FY 2015-16 Budget Request	% Adopted to Request
Convention Development Tax	354,008	426,213	398,912	406,890	-4.53%
Interest Income	196				
Miscellaneous Revenue	376	240	10,429	240	0.00%
Fund Balance	139,669	203,024	164,255	114,226.0	
TOTAL REVENUE	<u>\$494,249</u>	<u>\$629,477</u>	<u>573,596</u>	<u>521,356</u>	-17.18%
<u>Expenditures</u>					
Personal Services					
Salaries & Wages		113,436	107,775	110,962	-2.18%
FICA		8,678	8,364	8,489	-2.18%
Retirement		1,751	1,751	1,803	2.97%
ED Severance Allowance		3,655	13,200		-100.00%
Health Insurance		15,020	14,903	10,788	-28.17%
Life Insurance		99	99	99	0.12%
Worker's Compensation		306	320	300	-2.08%
Unemployment Insurance		1,670	1,316	646	-61.31%
Total Personal Services	<u>\$131,008</u>	<u>\$144,615</u>	<u>147,728</u>	<u>133,087</u>	-7.97%
Marketing/Advertising/PR					
Professional Services incl tourism research	37,503	76,227	65,528	74,116	-2.77%
Trade Shows		200	0	0	-100.00%
Travel and Auto Allowance	1,396	0	0	0	0.00%
Promotional Advertising	125,668	199,299	183,525	179,964	-9.70%
Promotional/Entertainment Expense		6,010	2,871	3,120	-48.09%
Printing	1,471	10,500	18,926	10,810	2.95%
Total Marketing Expenses	<u>166,038</u>	<u>292,236</u>	<u>270,850</u>	<u>268,010</u>	-8.29%
Other Operating Expenses					
Bank Service Fees		24	55	144	500.00%
Communications (Telephones)	4,544	4,560	4,551	4,560	0.00%
Contract Services					0.00%
Insurance & Bonds	2,028	1,906	1,896	1,915	0.47%
Maintenance of Equipment - Office	531	300	0	300	0.00%
Memberships	2,414	1,670	1,220	1,285	-23.05%
Mileage Reimbursement		1,200	1,075	900	-25.00%
Office Supplies	4,209	3,180	4,587	1,930	-39.31%
Postage	4,491	5,000	8,636	2,000	-60.00%
Publications		560	611	260	-53.57%
Rental Buildings	14,731	10,608	10,608	10,608	0.00%
Rental Equipment (Postage Machine)		6,064	6,012	3,628	-40.17%
Utilities		1,530	1,541	1,590	3.92%
Total Other Operating Expenses	<u>32,948</u>	<u>36,602</u>	<u>40,792</u>	<u>29,120</u>	-20.44%
Grand Total Operating	<u>\$198,986</u>	<u>\$328,838</u>	<u>311,642</u>	<u>297,130</u>	-9.64%
Capital	0	0	0	0	0.00%
Reserves		156,024	0	80,139	-48.64%
ED Severance Allowance			0	11,000	0.00%
TOTAL EXPENDITURES	<u>\$329,994</u>	<u>\$629,477</u>	<u>459,370</u>	<u>521,356</u>	-17.18%
Difference - Ending Fund Balance	\$164,255	\$0	114,226	0	
Positions					
Number of Full-Time Positions	2	2	2	2	
Number of Part-Time Positions	3	3	3	2	

West Volusia

Personnel Detail			FY Estimated (October 1 - September 30)				FY16 Request
	FY Adopted As approved by Council	FY Revised	(1) YTD Actual Expense	(2) \$\$ Pay Period (PP)	(3) # of PP Remaining	= 1+(2 x 3) FY15 Estimate	
Renee T. Wente Executive Director							
Salaries & Wages	58,350	same	58,304			58,304	60,101
FICA	4,464	same				0	4,598
Retirement	1,751	same				0	1,803
ED Severance Allowance	3,655	same				0	0 moved
Health Insurance	9,683	same				0	5,284
Life Insurance	50	same				0	49
Worker's Compensation	158	same				0	162
Unemployment Insurance	501	same				0	231
Total for employee	78,612	0	58,304	0	0	58,304	72,229
Dena Scroggins Marketing Mgr.							
Salaries & Wages	43,957	same	43,883			43,883	45,276
FICA	3,363	same				0	3,464
Health Insurance	5,336	same				0	5,503
Life Insurance	50	same				0	49
Worker's Compensation	119	same				0	122
Unemployment Insurance	501	same				0	231
Total for employee	53,326	0	43,883	0	0	43,883	54,645
Gerry Paschal PT Marketing Coord.							
Salaries & Wages	6,240	0	840			840	position eliminat
FICA	477	0				0	
Health Insurance	0	0				0	
Life Insurance	0	0				0	
Worker's Compensation	17	0				0	
Unemployment Insurance	374	0				0	
Total for employee	7,109	0	840	0	0	840	0
Donna Wagner PT Weekend							
Salaries & Wages	2,444	same	2,444			2,444	2,793
FICA	187	same				0	214
Health Insurance		same				0	0
Life Insurance		same				0	0
Worker's Compensation	7	same				0	8
Unemployment Insurance	147	same				0	92
Total for employee	2,785	0	2,444	0	0	2,444	3,106
Mary Ann Pokol PT Weekend							
Salaries & Wages	2,444	same	2,444			2,444	2,793
FICA	187	same				0	214
Health Insurance		same				0	0
Life Insurance		same				0	0
Worker's Compensation	7	same				0	8
Unemployment Insurance	147	same				0	92
Total for employee	2,784	0	2,444	0	0	2,444	3,107
Employee's Name Title							
Salaries & Wages						0	
FICA						0	
Health Insurance						0	
Life Insurance						0	
Worker's Compensation						0	
Unemployment Insurance						0	
Total for employee	0	0	0	0	0	0	0

Total 144,615 0 107,915 133,087

Summary by Expense:

Salaries & Wages	113,436	0				107,915	110,963
FICA	8,678	0				0	8,489
Retirement	1,751	same				0	1,803
ED Severance Allowance	3,655	same				0	0 moved
Health Insurance	15,020	0				0	10,788
Life Insurance	99	0				0	99
Worker's Compensation	306	0				0	300
Unemployment Insurance	1,670	0				0	646
Total	144,615	0				107,915	133,087



2015/2016 Preliminary Marketing Breakdown

A u g u s t 2 0 1 5

Media Objective

- Increase overnight stays in West Volusia throughout entire year
 - Increase overnight stays from Florida travelers
- Generate awareness and consideration of multi-day, fun activities available in West Volusia
 - #5DaysofFun messaging

Media Strategy

- Develop solution-neutral, measurable media plan focusing on digital vehicles for efficient use of investment
 - Trackable based upon impressions, engagement, website visits and brochure downloads
 - Consistent digital presence supplemented by traditional tactics
- Appeal to Florida travelers by geo-targeting media in-state and in select Atlanta publications
- Reach key 55+ demographic by advertising in relevant publications
- Explore new digital and print opportunities to further increase West Volusia awareness

Creative - Print



If you have the days, we have the getaways.



From our abundant parks and natural areas, to our historic homes and vibrant downtowns, you can explore everything from wildlife to nightlife. Just plan on staying awhile. With so much to see and do, you'll want to enjoy way more than one day of it.

Download our new Visitors Guide. It's filled with exciting getaway ideas and places to stay. VisitWestVolusia.com

Join us, and the conversation at: [#5DaysOfFun](https://twitter.com/5DaysOfFun)

**West
Volusia**
Old Florida. New Vibe.

Creative - TV



In West Volusia County, visitors play a round outdoors...



...before they find their favorite courses.



They immerse themselves in nature...



...and discover treasure along the way.



In fact, once they experience our charming streets...



...adorable characters



and incredible natural beauty...



...the rest is history.



With the endless things to do around here, you'll run out of time...



...long before you run out of smiles.



Download our 78-page visitors guide.

 **West Volusia**
Old Florida. New Vibe.

VisitWestVolusia.com
#5DaysOfFun

If you have 5 days, we have the getaways.

Creative - Email

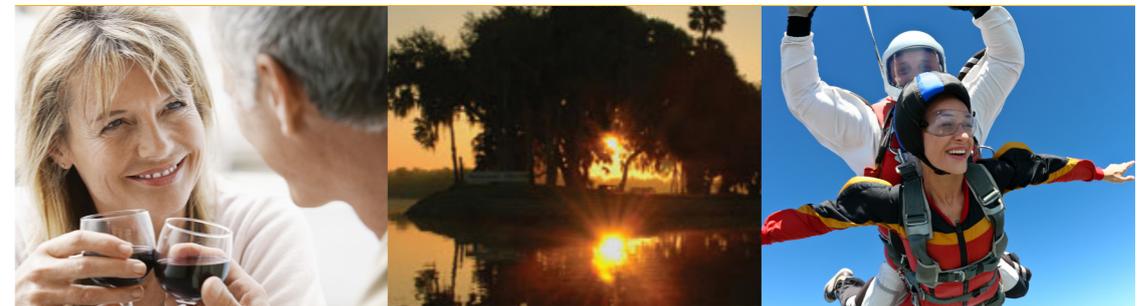
If you have 5 days, we have the getaways.



From our abundant parks and natural areas, to our historic homes and vibrant downtown areas, you can explore everything from wildlife to nightlife. Just plan on staying a while. With so much to see and do, you'll want to enjoy way more than one day of it.

West Volusia
Old Florida. New Vibe.

Download our Visitors Guide for exciting getaway ideas. VisitWestVolusia.com
Join the conversation: #5DaysOfFun



Don't let a great getaway, get away.



Right now is a great time to experience our exceptional parks, pristine natural areas, quaint shops, award-winning restaurants, historical attractions and vibrant downtowns. Just plan on staying awhile. With so much to see and do, you'll want to enjoy way more than a day of it.

West Volusia
Old Florida. New Vibe.

Download our Visitors Guide for great getaway ideas at VisitWestVolusia.com
Join the conversation: #5DaysOfFun

Creative - Social Media

West Tourism (Visit West Volusia)

Bill Home 20+

Recent

2014

2013

If you have **5 DAYS** we have the **GETAWAYS**

DO YOU KNOW WEST?

To see what she shares with

1 Mutual Friend

1 mutual friend: Ron Presley

Lives in DeLand, Florida

FRIENDS · 1 Mutual

Ron Presley

West Tourism (Visit West Volusia)

Bill Home 20+

Recent

2014

2013

2012

2011

2010

2009

Born

5 DAYS of FUN

Book Now Like Message

Timeline About Friends 1 Mutual Photos More

DO YOU KNOW WEST?

To see what she shares with friends, send her a friend request.

1 Mutual Friend

1 mutual friend: Ron Presley

Lives in DeLand, Florida

FRIENDS · 1 Mutual

Ron Presley

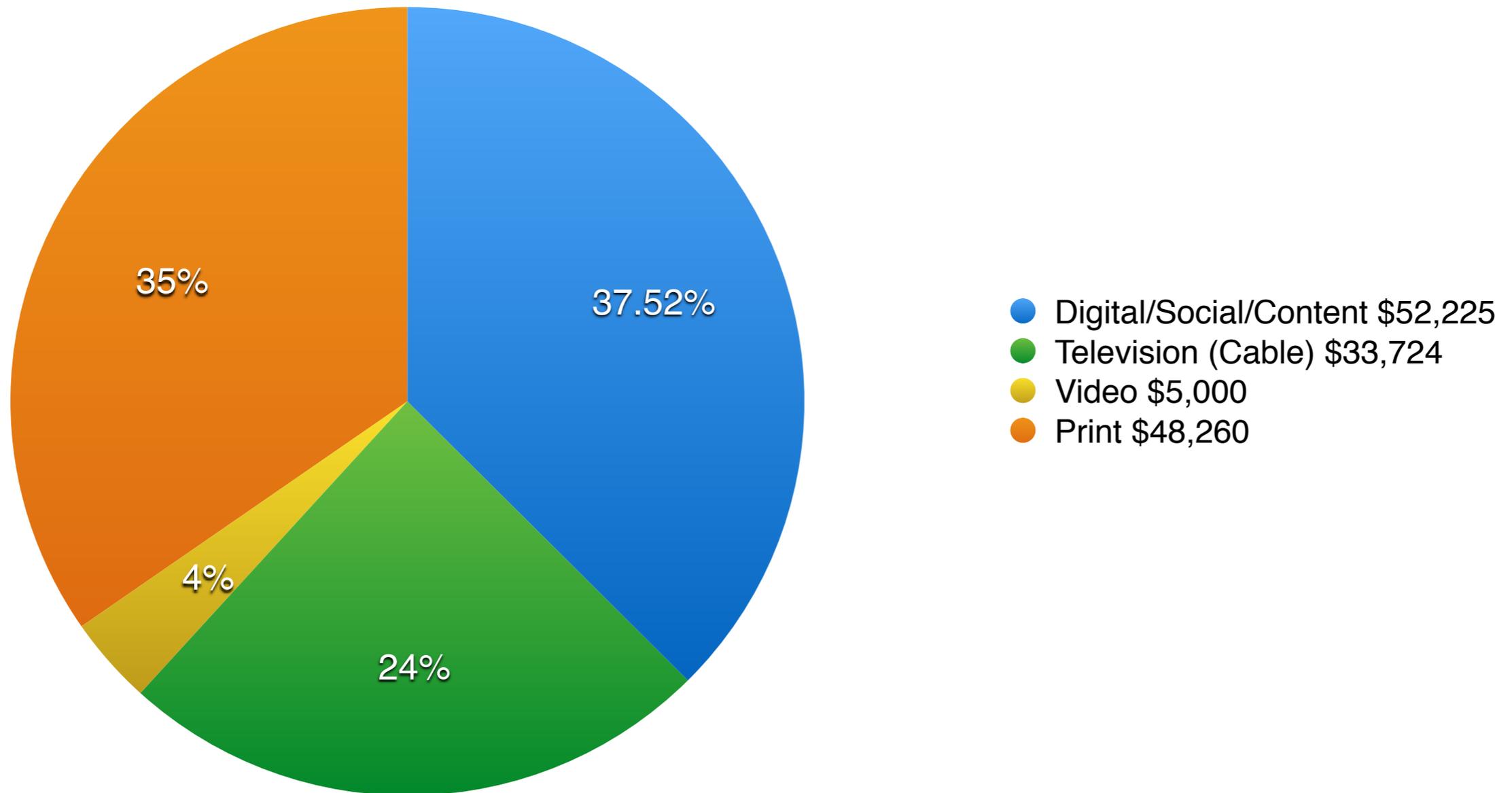
Olexiy Kuzmin shared a photo to West Tourism's Timeline. June 12 ·

Sponsored

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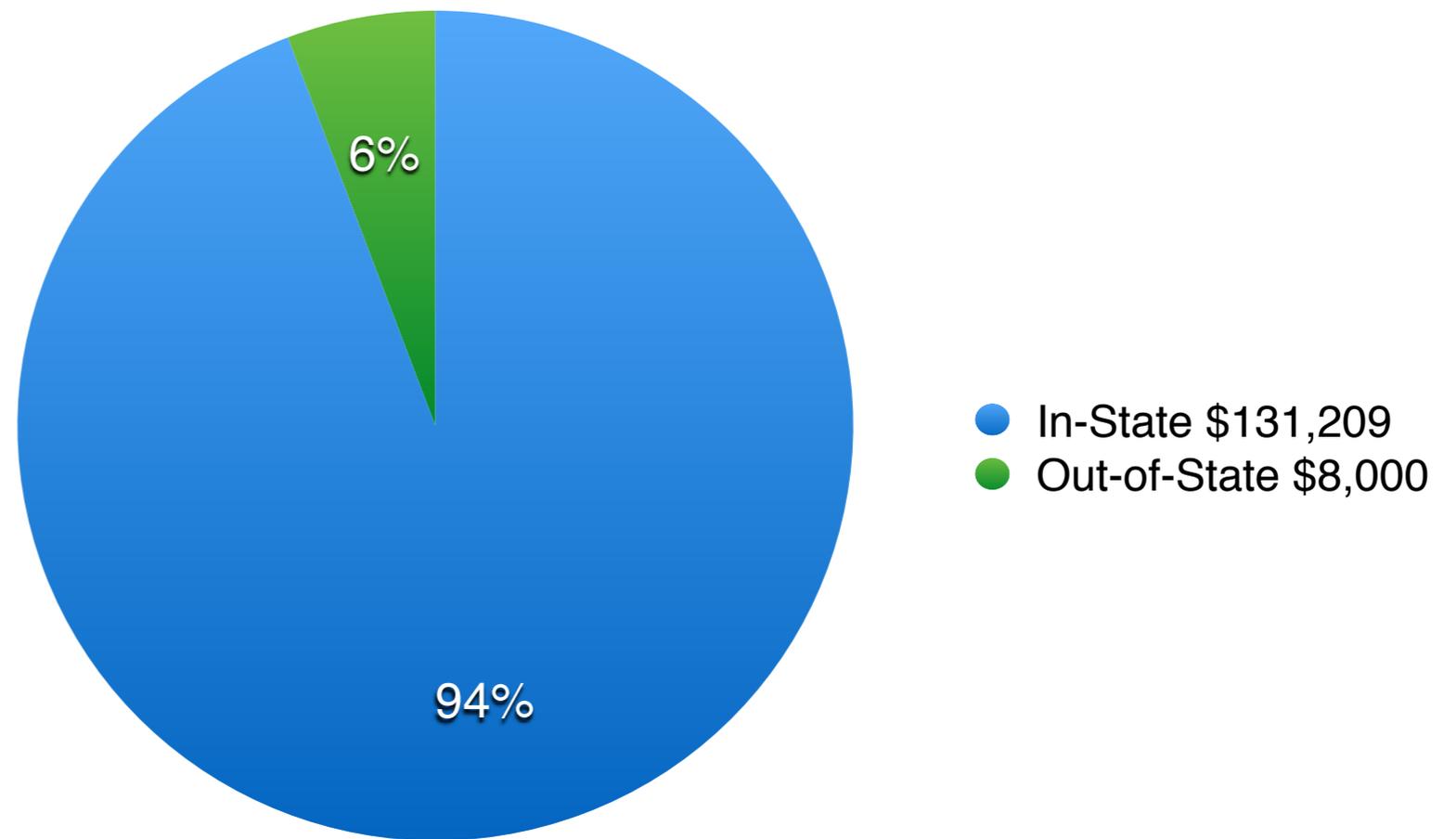
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waltdisneyworld.jobs
Join the magic! Bring your dreams to life and discover a world of opportunity today!

Spend by Media Type



Geography

- In-State
 - Tampa-St. Petersburg
 - Ft. Myers
 - West Palm Beach
 - Jacksonville
 - Orlando-Daytona Beach
 - Miami
- Out-of-State
 - Atlanta, GA



Media Considerations

- Digital/Social/Content
 - Social Media
 - Google AdWords
 - Google Display network
 - Blogger network
 - Pre-roll/In-banner
 - Tampa Bay Times
 - Palm Beach Post
 - Sarasota Herald
 - Naples Daily News
 - Ft. Myers News
 - Atlanta Magazine / Southbound
 - Visit Florida In-State Inserts
 - AAA Living South
 - AARP
 - Undiscovered FL

Media Considerations

- Print
 - Tampa Bay Times
 - Palm Beach Post
 - Visit Florida In-State Inserts
 - Sarasota Herald
 - Naples Daily News
 - Ft. Myers News
 - Atlanta Magazine / Southbound
 - AAA Living South
 - AARP
 - Undiscovered FL

Media Considerations

- Television
 - Geo-targeted, in-state cable
- Video
 - In-cinema
- Public Relations (Reach Canada through Earned Media)
 - Press Releases
 - Media Kit
 - Ongoing Press Outreach
 - Crisis Communication

Preliminary Budget Overview

Spend by Media Type	2015-2016 Proposed Budget	% of Total Budget	Possible Media Inclusions
Digital/Social/Content	\$52,225.00	37.52%	Social Media, Google AdWords/Display, Blogger network, Pre-roll, Tampa Bay Times, Palm Beach Post, Visit Florida inserts, AAA Living South, AARP, Undiscovered FL, Sarasota Herald, Naples Daily News, Ft. Myers News, Atlanta Magazine/Southbound
Television (Cable)	\$33,724.00	24%	Geo-targeted, in-state cable
Out-of-Home	\$5,000.00	4%	In-cinema
Print	\$48,260.00	35%	Tampa Bay Times, Palm Beach Post, Visit Florida inserts, AAA Living South, Undiscovered FL, Sarasota Herald, Naples Daily News, Ft. Myers News, Atlanta Magazine/Southbound
Total	\$139,209.00	100%	

Preliminary Budget Overview

Spend by Feeder Markets	2015-2015 Proposed Budget	% of Total Budget	Market Inclusion
In-State	\$131,209.00	94%	Tampa-St. Petersburg, Ft. Myers, West Palm Beach, Jacksonville, Orlando-Daytona Beach, Miami
Out-of-State	\$8,000.00	6%	Atlanta, GA
Total	\$139,209.00	100%	