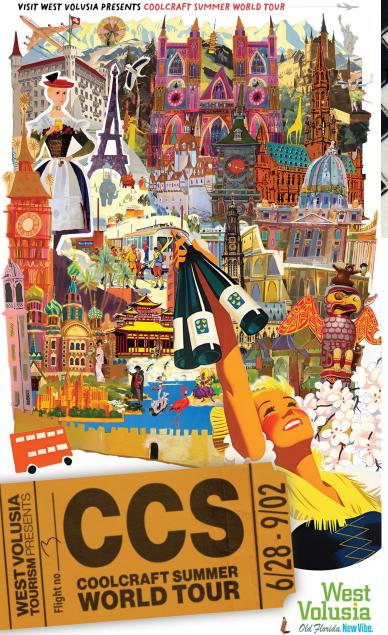


FY 2024-25 Marketing Plan & Budget Recap

West Volusia Tourism Advertising Authority





Key Points...

- 1. Continued Focus on "Tried and True" Markets
 - Trails, Trails (The Greater **Outdoors**)
 - Destination Weddings/Venue Promotion (Expanding)
 - Arts & Culture
 - Health & Wellness
- 2. Creative advertising to Key Markets in Florida and Beyond!
- 3. Enhancing Partnerships and Developing New Ones

NEW Venue Promotion with a Focus on Meetings and Events

Northwest Square

- #weboughtachurch
- Florida Encounter/Meetings Meetings
- Expanding focus on Destination Wedding Promotion

Other meeting facilities include Stetson University, Center at Deltona, Sanborn Center, Volusia County Fairgrounds, among others.









(Car) vertising & Marketing

NEW Carvertise fleet in Jacksonville, FL

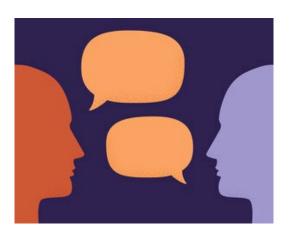
 General Promotion for West Volusia and the Return of CoolCraft Christmas

The Westons Adopted Family

- Television
 - "Let's Take it Outside"
 - "Crappie Machine"



A Renewed focus on Local Partnerships



Stetson University, Volusia Speedway Park, MainStreet DeLand, SJR2C Loop Alliance, Coast to Coast Trail, DeLand & Greater West Volusia Chamber of Commerce, Hispanic Chamber of Central Florida, DeLeon Springs and Pierson Community Associations, River of Lakes Heritage Corridor, Florida Black Bear Scenic Byway, West Volusia Historical Society, NEW Mighty River Recovery Alliance, Rotaract Club of DeLand, State Parks, Halifax Area Advertising Authority, Southeast Volusia Advertising Authority, Daytona Beach International Airport, VISIT FLORIDA, Destinations Florida, Florida RV Trade Association, Southeast Tourism Society, Society of American Travel Writers, International Association of Travel and Tourism Professionals, and more!

NEW Partner Development Coordinator to help manage these partners

Summary Budget Comparison West Volusia Ad Authority

	FY 2022-23 Actuals		FY 2023-24 Adopted		FY 2023-24 Estimated		FY 2024-25 Request	
Revenues By Source								
Convention Development Taxes		1,099,908		1,062,200		1,048,913		1,067,035
Misc. Revenue		3,886		1,000		1,000		1,000
Appropriated Fund Balance		799,907		795,687		914,605		752,273
Total Revenues	\$	1,903,701	\$	1,858,887	\$	1,964,518	\$	1,820,308
Expenditures by Category								
Personnel Services		255,407		285,532		285,532		354,820
Marketing Expenses		682,436		988,132		871,865		1,038,923
Operating Expenses		51,253		55,208		54,848		62,648
Total Operating Budget	\$	989,096	\$	1,328,871	\$	1,212,245	\$	1,456,390
Reserves		0		530,016		0		363,918
Total Expenditures	\$	989,096	\$	1,858,887	\$	1,212,245	\$	1,820,308
Revenues vs Expenditures		914,605		0		752,273		0
Number of Full-Time Positions		3		3		3		4
Number of Part-Time Positions		3		2		2		2

West Volusia Tourism Advertising Authority

THANKYOU

