



FY 2024-25

Marketing Plan & Budget Recap

West Volusia Tourism *Advertising Authority*





Key Points...

1. Continued Focus on **“Tried and True”** Markets
 - Trails, 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

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***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.**

STETSON
UNIVERSITY





(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	<u>799,907</u>	<u>795,687</u>	<u>914,605</u>	<u>752,273</u>
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	<u>51,253</u>	<u>55,208</u>	<u>54,848</u>	<u>62,648</u>
Total Operating Budget	\$ 989,096	\$ 1,328,871	\$ 1,212,245	\$ 1,456,390
Reserves	<u>0</u>	<u>530,016</u>	<u>0</u>	<u>363,918</u>
Total Expenditures	<u>\$ 989,096</u>	<u>\$ 1,858,887</u>	<u>\$ 1,212,245</u>	<u>\$ 1,820,308</u>
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

THANK YOU

