

**ST.PETE
CLEARWATER**

**TOURIST DEVELOPMENT COUNCIL
FY 2024 BUDGET**

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EXECUTIVE SUMMARY

WHO ARE WE?

Visit St. Pete/Clearwater functions as the official tourism marketing and management organization for Pinellas County and its 24 communities. Visit St. Pete/Clearwater (VSPC) is the consumer-friendly name by which the Pinellas County Convention & Visitors Bureau (CVB) does business.

Our key business pillars:

- Focus on essential programs with a high ROI/high value
 - Visitor spending, TDT generation, room nights, stakeholder value/participation
- Use data to drive business decisions and be quick to react to marketplace changes
- Apply strategic plan outcomes with key success metrics
- Drive increased value for industry/community partners
- Be the storyteller, both internal & external
- Emphasize service to increase business
- Create intentional collaboration with internal/external stakeholders and partners

EXECUTIVE SUMMARY

WHAT DO WE DO?

Visit St. Pete/Clearwater plays an important role for Pinellas County. Our sales and marketing efforts produce positive economic impact for our community by inspiring visitors to stay overnight in our hotels and rental homes, eat in our restaurants, drink at our local breweries, visit galleries and make purchases in our many local establishments. In FY 2022, for every dollar spent on our marketing efforts, we delivered \$36 back into our local economy.

VSPC works domestically and internationally to develop and enhance sustainable tourism for the St. Pete/Clearwater area in both the leisure and meetings markets. We target consumers, media, the travel industry, meeting and conference planners, sports promoters and film producers with research-driven marketing programs touting beaches, sports, arts and culture, and nature-based experiences.

VSPC also has a community-based team that markets the benefits of tourism to local residents and works with local businesses and chambers to ensure that our destination delivers a quality visitor experience.

HOW ARE WE FUNDED?

VSPC is funded exclusively by a portion of the Tourist Development Tax, which is commonly referred to as the “Bed Tax,” a six percent (6%) tax collected on overnight accommodations in Pinellas County rented for less than six months.

The Tourist Development Council (TDC) and staff of Visit St. Pete/Clearwater (VSPC) are responsible for making recommendations to the Board of County Commissioners (BCC) on matters relating to the Tourist Development Tax. This tax is used to strengthen the local economy and increase employment through innovative marketing and sales programs that promote tourism.

The Development Tax “Bed Tax” not only funds tourism marketing programs but also several important community functions, including beach renourishment, construction on stadiums and museums, and reserves to be used in the event of an emergency.

Year	Bed Tax
2015	\$39,017,684
2016	\$48,943,303
2017	\$54,144,508
2018	\$59,376,693
2019	\$63,083,033
2020	\$48,803,833
2021	\$73,162,768
2022	\$95,244,411

EXECUTIVE SUMMARY

HOW IS TOURISM VALUABLE TO PINELLAS COUNTY?

In FY 2022, visitors to Pinellas County spent more than \$6.6 million with an overall annual economic impact of more than \$10.8 billion. This spending benefited our residents and businesses with 107,135 jobs and \$3.47 billion in wages. In fact, 11% of all jobs in Pinellas County are in the tourism industry. From restaurants to flower shops, education programs to museums, tourism impacts it all.

Tourism also supports the quality of life that Pinellas County residents enjoy every day through the funding of popular events and festivals, museums, arenas, parades and attractions. And we can't forget the beach! Visitor generated funding pays for beach renourishments. In FY 2023, \$5 million will renourish Sunshine Beach, Sunset Beach, Upham Beach and Pass-a-Grille Beach.

HOW DO WE KNOW IF WE ARE SUCCESSFUL?

Our primary measure of success is how much revenue we generate. In 2022, visitation was the highest it has been since 2018 and the average daily rate (ADR) was the highest it has ever been. Combined, we delivered record-breaking revenue.

Year	Hotel Occupancy	Rental Occupancy	Hotel ADR	Rental ADR
FY 2019	72%	59%	\$148.51	\$170.16
FY 2020	56%	50%	\$134.42	\$174.11
FY 2021	66%	69%	\$158.07	\$203.30
FY 2022	71.2%	72%	\$193.89	\$218.00

One of the types of research that we use is the annual Advertising Effectiveness study executed by Destination Analysts. The most recent study (Fall/Winter 2021-2022) reported that our marketing campaign increased awareness and travel intentions higher than the prior year especially in markets where we had integrated efforts using a mix of media channels versus markets that were not integrated. The study also found that once travelers who were exposed and aware of our advertising then visited St. Pete/Clearwater, they spent \$387 more per party trip than those that were unaware. So, we made travelers aware of St. Pete/Clearwater, generated interest and then got them to spend more money once they were in market.

We field this study every year and review it in detail to continue to make improvements to our campaigns.

We also fielded a Brand Perceptions Study in 2021 that provided insights into how potential visitors see St. Pete/Clearwater as a vacation destination. This identified marketing opportunities for targeting, messaging and media tactics to strengthen and expand our appeal.

These are just two examples of the data we use. We also subscribe to many tools that provide us with critical data and insights.

EXECUTIVE SUMMARY

WHO ARE OUR VISITORS? WHAT DO THEY LOOK LIKE?

Demographically

Our current visitors tend to skew older, more affluent and travel as couples. We have strong appeal among families especially during non-school timeframes and continue to promote our family-friendly beaches and attractions. Of course, we want travelers to know that St. Pete/Clearwater is a welcoming, inclusive destination. We have placed greater emphasis in media placements and messaging specifically reaching the LGBTQ+, Black and Latino audiences and are beginning to see awareness and interests from these audiences.

In 2021 the Brand Perception Study respondents stated that they felt our destination had less appeal to younger audiences. To provide the best growth opportunity (and ensure that we don't age-out as a destination), we established a goal to attract younger audiences without alienating our more mature visitors. As you can see by the chart below, we are slowly moving the needle.

Additionally, we know that more affluent travelers are less affected by economic impacts and a desirable audience to grow. We continue to make strides with this group. We are also building momentum in increasing our average daily spend over more nights to more visitors.

	HHI	Avg Age	Party Size	Nights in Mkt	Avg daily spend	Total Visitors
FY 2018	\$91,187.90	51.7	2.7	1.8	\$154.97	16,661,144
FY 2019	\$96,763.40	49.7	2.6	3	\$163.34	15,113,613
FY 2021	\$107,826.80	48.7	2.6	2.1	\$191.75	14,501,644
FY 2022	\$108,499.60	48.3	2.6	2.4	\$197.00	15,714,731

Geographically

Visitors from Florida are familiar with our destination and represent over half of all visitors to St. Pete/Clearwater. But this is a prized audience with many Florida destinations who are heavily marketing their locations in-state. We have always seen strong visitation from New York City, Chicago and Atlanta. But, during/post the pandemic, we saw an increase in visitors from cities in the mid-west. Therefore, we shifted our focus to the mid-west and have seen great success. Now, that the scare of the pandemic has subsided, we are seeing increased visitation from the northeast again and have identified it as a great opportunity market.

EXECUTIVE SUMMARY

FY 2023 PLAN SUMMARY

In July of 2022, we launched a new brand campaign – “Let’s Shine.” The Brand Perception Study was a key source to determine the best approach for effectively and efficiently creating an impactful brand platform and creative. “Let’s Shine” was created to work across the organization from leisure marketing to sports to meetings and conventions.

As we entered 2023, our key marketing objectives for 2023 were:

- Drive visitation
- Build awareness and intent
- Increase visitor spend
- Position St. Pete/Clearwater as a premier destination with a diverse collection of world-class arts and culture
- Highlight inclusive and diverse culture of the destination (accessibility)

We prioritized our markets with focus on growth (mainly in key mid-west markets and Atlanta) and maintenance markets (focusing on Florida). We focused on driving visitation during the fall/winter need periods while working to have as much always-on marketing as possible.

With insights from the Brand Perception Study, we expanded our messaging and media tactics to:

1. Continue our momentum with families by making them a key focal point of the Let’s Shine campaign
2. Resonate with Black, Latino and LGBTQ+ audiences with ads that strongly portray diversity
3. Develop a unique campaign highlighting our ever-growing arts offerings among arts enthusiasts

WHERE IS TRAVEL HEADED?

The good news is that excitement for travel remains at record levels. In fact, 58% of adults plan to travel in the first half of 2023*. Although there are concerns of the high cost of travel, fear of a recession and traveler’s personal financial situations inhibiting them from spending as freely as they did a year ago. Affluent audiences are less impacted by these concerns. But across-the-board, travelers are proving their dedication and confidence to travel by planning and booking their trips further in advance. In 2019 (prior to COVID), visitors to St. Pete/Clearwater typically had 71 days between when they made the decision to travel to when they arrived in market. After the COVID lock-downs, that timeframe shortened to as little as 20 days due to their lack of confidence with closures and

EXECUTIVE SUMMARY

WHERE IS TRAVEL HEADED? (CONTINUED)

travel rules changing state-by-state. As of February 2023, that timeframe is up to 66.9 days indicating that travelers' confidence is returning. This also means that if we want to influence their decision to travel, we have to be in front them at least 2-3 months before they travel.

Since the pandemic, we have benefited from travelers visiting our destination that could not go elsewhere. With the removal of travel restrictions on cruises and international travel, there is pent up demand for travelers to return to those types of vacations and SPC will see increased competition. 55% of active travelers expressed interest in taking a cruise in the next two years and 25% of those who plan to travel plan to do so internationally. This is up from 19% same time last year and the highest percentage in the past 3 years.*

We are also seeing stiff competition from other Florida beaches with consumer marketing and sales calls.

As for in-bound international travel, The International Trade Administration predicts that 2023 will see a 20%+ increase in international visitation to the U.S.. Canada and Mexico provide the highest number of visitors to the U.S. while U.K., Germany, France, and Brazil are top international origin markets and markets where Visit St. Pete/Clearwater is actively marketing and seeing promising growth.

**Portrait of An American Traveler*

WHAT ABOUT THE MEETINGS AND CONVENTIONS BUSINESS?

As post-pandemic fears wain and people get tired of virtual meetings, in-person meetings continue to rebound. "In-person meetings and events came back in 2022 faster and at a higher level than predicted...and will continue to outpace expectations in 2023." It is predicted that 90% of meetings in 2023 will have an in-person component as compared to 88% in 2022 with hybrid as a fallback rather than a first option format.*

Internal meetings continue to have the highest priority as organizations see face-to-face interactions as key to improving productivity, connecting teams, reducing turnover, and attracting top talent. Only 32% of internal meetings are expected to be held on corporations' properties, with 40% being held in a different city from the office and 45% including overnight accommodation for attendees.

The meeting types with the largest anticipated increase in attendees are:

1. Internal meeting/training
2. Product launch
3. Small/simple meetings

EXECUTIVE SUMMARY

WHAT ABOUT THE MEETINGS AND CONVENTIONS BUSINESS? (CONTINUED)

Meeting planners expect an increase in spending (65%), but they also feel that costs will increase in group rates, food and other fixed costs along with inflation. But they expect a decrease in hotel room and meeting space availability.

Sustainability remains a priority (80%) as well as wellness and inclusivity.

Sources: *American Express 2023 Global Meetings and Events Forecast, Northstar Pulse Report

WHERE DO WE GO FROM HERE? WHAT IS OUR VISION?

In December 2021, Visit St. Pete/Clearwater started a year-long research and community engagement process, the Destination 2027: Strategic Plan, to create a roadmap to define strategic objectives to pursue over the next five years that will enhance the area as a place to visit and/or live.

This work utilized a broad base of qualitative and quantitative research methods to paint a holistic picture of the state of tourism across Pinellas County. Seven phases, ranging from individual interviews with local leaders, surveys of residents and local businesses, and workshops to discuss crucial issues, were employed throughout this process.

Four pillars/principles were defined to provide overall guidance with key objectives:

1. Increasing the economic impact of each visitor

Recognizing that Pinellas County already receives a tremendous amount of visitors every year, emphasis is placed on obtaining visitors that stay for multiple nights, utilize multiple attractions and amenities of the region, and generally increase the economic activity of the region.

2. Developing the assets of the region

Understanding that tastes change and expectations constantly increase, this strategic plan emphasizes the importance of adding new capital investments that promote the tourism sector as well as improving existing assets – from hotel inventory to parks and preserves.

3. Increasing the economic benefits of tourism to the local community

Ensuring that tourism is an industry in which locals can earn gainful employment and that all Pinellas County residents both receive and are aware of the economic benefits that out-of-town visitors bring to the area.

EXECUTIVE SUMMARY

WHERE DO WE GO FROM HERE? WHAT IS OUR VISION?

4. Deepening partnerships across Pinellas County

Working towards including more of Pinellas County in the tourist landscape and also including tourism as a key consideration in planning, transportation, economic development, and other aspects of how Pinellas County is built up and improved.

This plan also identified thirty strategic outcomes for Visit St. Pete/Clearwater's next five years. The objectives are segmented into the three fundamental roles of ownership, partnership, and advocacy. While objectives owned by VSPC will be the primary focus of the organization's staff over the next five years, the importance of partner organizations cannot be understated. Expanding VSPC's roll through local and regional partnerships will help transform Pinellas County's as a tourist destination for years to come.

Each department's goals, programs and KPI's support one of these four priorities noted above.

WHAT WILL IT TAKE FOR US TO STAY RELEVANT AND MOVE THE NEEDLE IN FY 2024?

St. Pete/Clearwater has something that many of our competitors simply don't – a truly unique experience not available anywhere else. The more travelers that we can convince of that, the more visitors we will have.

“The days of nothing but rest and relaxation are changing. Almost all travelers want to spend at least part of their trip experiencing new or unique activities, according to a survey by GetYourGuide. In fact, 90% of respondents want to experience a destination “like a local” and two-thirds of millennial respondents specifically worry about whether it's an authentic experience.”** They want less commercial travel experiences with travelers being more proactive in reducing the impact of their travel on the environment.***

In FY 2023, Visit St. Pete/Clearwater had great success in promoting our authentic experiences in our social campaigns, YouTube Travel Vlogger series, video partnerships and through our sales and marketing efforts.

FY 2024 is going to be an interesting year. Competition will be stiff. Our audience is broadening in age, interests (arts) and diversity. Travelers are planning months in advance of their vacation. In order to fill our hotels year-round, it will be critical to have a broader reach in highly competitive markets and to have a stronger presence throughout the year.

Whether we are communicating with a domestic traveler, international traveler, meeting planner or sports organizer, we must tell the story of how St. Pete/Clearwater shines as a vibrant destination with a distinctive vibe and things to do that can only be experienced here.

EXECUTIVE SUMMARY

WHAT WILL IT TAKE FOR US TO STAY RELEVANT AND MOVE THE NEEDLE IN FY 2024?

With the every-evolving role of the traditional DMO (Destination Marketing Organization) expanding to be more of a Destination Management Organization, it will be important for Visit St. Pete/Clearwater to continue to coordinate with our attractions and municipalities to broaden our tourist experience, develop amenities, add features and to preserve/maintain our beaches/environment.

***Forbes, December 8, 2022*

****Destination Analysts Visitor Profiles, 2020, 2021 and 2022*

***** January 2023. Destination Analysts State of the American Traveler report.*

EXECUTIVE SUMMARY

FY 2024 TDT FUND STANDARD DETAIL

Revenues								
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change
Major Object								
Fund Balance	52,420,940	37,275,105	72,122,451	121,800,650	127,265,370	174,897,730	53,097,080	43.59%
Taxes	48,803,837	73,162,774	95,434,284	91,031,850	95,823,000	95,583,450	4,551,600	5.00%
Intergovernmental Revenue	26	0	0	0	0	0	0	0.00%
Interest Earnings	994,694	(100,364)	(1,865,516)	102,790	1,100,000	3,692,840	3,590,050	3492.61%
Other Miscellaneous Revenues	299,890	80,268	333,318	368,600	473,090	376,620	8,020	2.18%
Non-Operating Revenue Sources	246,855	(76,374)	0	0	0	8,000	8,000	100.00%
Revenues Total	102,766,243	110,341,410	166,024,536	213,303,890	224,661,460	274,558,640	61,254,750	28.72%
Expenditures								
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change
Major Object								
Personnel Services	4,741,721	4,810,426	4,128,890	5,741,450	4,973,400	5,921,710	180,260	3.14%
Operating Expenses	23,199,545	27,457,556	28,494,652	35,544,380	34,776,680	35,229,930	(314,450)	-0.88%
Capital Outlay	11,139	0	11,817	50,000	62,200	6,000	(44,000)	-88.00%
Grants and Aids	34,000,821	1,096,912	0	350,000	0	350,000	0	0.00%
Transfers to Other Funds	3,121,413	4,329,630	5,588,370	9,351,450	9,351,450	10,323,430	971,980	10.39%
Constitutional Officers Transfers	416,494	524,094	535,777	600,000	600,000	600,000	0	0.00%
Reserves	0	0	0	161,666,610	0	222,127,570	60,460,960	37.40%
Expenditures Total	65,491,133	38,218,619	38,759,506	213,303,890	49,763,730	274,558,640	61,254,750	28.72%
	37,275,110	72,122,791	127,265,030	0	174,897,730	0	0	0.00%

EXECUTIVE SUMMARY

TOURIST DEVELOPMENT TAX FUND FORECAST

Forecast Assumptions	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
Revenues						
Tourist Development Taxes	5.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Interest	4.5%	3.9%	3.3%	3.3%	3.3%	3.3%
Other revenues	7.7%	3.8%	3.8%	3.8%	3.8%	3.8%
Expenditures						
Personal Services	3.8%	3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses	7.7%	3.8%	3.8%	3.8%	3.8%	3.8%
Advertising Expense	7.7%	3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay	7.7%	3.8%	3.8%	3.8%	3.8%	3.8%
Projected Economic Conditions / Indicators:						
Consumer Price Index, % change	7.7%	3.8%	3.8%	3.8%	3.8%	3.8%

EXECUTIVE SUMMARY

TOURIST DEVELOPMENT TAX FUND FORECAST DETAIL

	Actual FY22	Budget FY23	Estimated FY23	Estimated FY24	Estimated FY25	Estimated FY26	Estimated FY27	Estimated FY28	Estimated FY29
Beginning Fund Balance	72,122.8	121,800.7	127,265.4	172,763.3	221,847.6	274,868.5	329,446.8	386,114.6	445,124.4
Revenues									
Capital Revenues									
Tourist Development Taxes	38,173.7	36,412.7	38,329.2	40,245.7	41,453.0	42,696.6	43,977.5	45,296.8	46,655.8
Subtotal - Capital Revenues	38,173.7	36,412.7	38,329.2	40,245.7	41,453.0	42,696.6	43,977.5	45,296.8	46,655.8
Operating Revenues									
Tourist Development Taxes - Operating	57,260.6	54,619.1	57,493.8	60,368.5	62,179.5	64,044.9	65,966.3	67,945.3	69,983.6
Interest	(1,865.5)	102.8	260.0	3,887.2	4,326.0	4,535.3	5,435.9	6,370.9	7,344.6
Other revenues	333.3	368.6	226.4	243.8	253.0	262.5	272.3	282.5	293.1
Subtotal - Operating Revenues	55,728.4	55,090.5	57,980.2	64,499.5	66,758.5	68,842.7	71,674.4	74,598.7	77,621.3
Total Revenues	93,902.1	91,503.2	96,309.4	104,745.1	108,211.6	111,539.3	115,652.0	119,895.5	124,277.0
% vs prior year		-2.6%	2.6%		3.3%	3.1%	3.7%	3.7%	3.7%
Total Resources	166,024.9	213,303.9	223,574.8	277,508.4	330,059.2	386,407.9	445,098.8	506,010.1	569,401.4
Expenditures									
Personal Services	4,128.9	5,741.5	5,626.6	5,957.4	6,140.3	6,140.4	6,329.0	6,329.2	6,523.7
Operating Expenses	3,174.7	4,015.0	3,934.7	4,324.2	4,486.3	4,654.6	4,829.1	5,010.2	5,198.1
Advertising/Sales/Promotions	25,319.9	31,529.4	30,898.8	33,957.1	35,230.5	36,551.6	37,922.3	39,344.4	40,819.8
Capital Outlay - Operating	11.8	50.0	50.0	53.9	55.9	58.0	60.1	62.4	64.7
Transfer - Tax Collector	535.8	600.0	600.0	622.6	641.7	661.4	681.7	702.7	724.3
Subtotal - Operating	33,171.1	41,935.8	41,110.1	44,915.1	46,554.7	48,066.0	49,822.3	51,448.9	53,330.7

EXECUTIVE SUMMARY

TOURIST DEVELOPMENT TAX FUND FORECAST DETAIL (CONTINUED)

Capital Funding Program:									
Transfer - Beach Renourishment	5,588.4	9,351.5	9,351.5	10,745.8	8,636.0	8,895.1	9,162.0	9,436.8	9,719.9
Florida Holocaust Museum	-	350.0	350.0	-	-	-	-	-	-
Subtotal - Capital Funding Program	5,588.4	9,701.5	9,701.5	10,745.8	8,636.0	8,895.1	9,162.0	9,436.8	9,719.9
Total Expenditures	38,759.5	51,637.3	50,811.5	55,660.9	55,190.6	56,961.0	58,984.2	60,885.7	63,050.6
% vs prior year		33.2%	31.1%	9.5%	-0.8%	3.2%	3.6%	3.2%	3.6%
Ending Fund Balance									
Operating	75,712.3	83,402.3	94,499.0	109,547.6	129,768.5	150,546.8	172,414.6	195,624.4	219,850.9
Capital	51,553.0	78,264.3	78,264.3	112,300.0	145,100.0	178,900.0	213,700.0	249,500.0	286,500.0
Ending balance as % of Revenue									
Operating	135.9%	151.4%	163.0%	169.8%	194.4%	218.7%	240.6%	262.2%	283.2%
Capital	135.0%	214.9%	204.2%	279.0%	350.0%	419.0%	485.9%	550.8%	614.1%
Total Requirements	166,024.9	213,303.9	223,574.8	277,508.4	330,059.2	386,407.9	445,098.8	506,010.1	569,401.4
Revenue minus Expenditures - Operating	22,557.2	13,154.7	16,870.1	19,584.3	20,203.8	20,776.7	21,852.1	23,149.7	24,290.6
Revenue minus Expenditures - Capital Funding Program	32,585.3	26,711.3	28,627.8	29,499.8	32,817.0	33,801.5	34,815.5	35,860.0	36,935.8

EXECUTIVE SUMMARY

INFORMATIONAL ONLY

TOURIST DEVELOPMENT TAX FUND - CAPITAL FUNDING PROGRAM

Sources and Uses (all figures in millions)

	FY 22 Actual	FY 23 Budget	FY 23 Forecast	FY 24 Forecast	FY 25 Forecast	FY 26 Forecast	FY 27 Forecast	FY 28 Forecast	FY 29 Forecast	FY 30 Forecast
Sources:										
Beginning Fund Balance	\$20.7	\$53.3	\$53.3	\$81.8	\$111.3	\$144.1	\$177.9	\$212.7	\$248.5	\$285.4
Tourist Development Tax Revenue (40% Capital Allocation) ¹	\$38.2	\$36.4	\$38.3	\$40.2	\$41.4	\$42.7	\$44.0	\$45.3	\$46.6	\$48.0
Total	\$58.9	\$89.7	\$91.6	\$122.0	\$152.7	\$186.8	\$221.8	\$257.9	\$295.1	\$333.5
Uses:										
<i>Existing Obligations</i>										
Dali Museum (\$2.5M)	-	-	-	-	-	-	-	-	-	-
Clearwater - Phillies Spring Training (\$11.8M)	-	-	-	-	-	-	-	-	-	-
Beach Nourishment (Local Match) ⁵	\$5.6	\$9.4	\$9.4	\$10.7	\$8.6	\$8.9	\$9.2	\$9.4	\$9.7	\$10.0
Subtotal	\$5.6	\$9.4	\$9.4	\$10.7	\$8.6	\$8.9	\$9.2	\$9.4	\$9.7	\$10.0
<i>Capital Funding Program Commitments²</i>										
American Craftsman Museum (\$6.0M)	-	-	-	-	-	-	-	-	-	-
Florida Holocaust Museum	-	\$0.4	\$0.4	-	-	-	-	-	-	-
City of Clearwater - Countryside Sports Complex (\$1.9M)	-	-	-	-	-	-	-	-	-	-
City of Clearwater - Eddie C. Moore Softball Complex (\$0.5M)	-	-	-	-	-	-	-	-	-	-
City of Clearwater - Ruth Eckerd Hall (\$5.5M)	-	-	-	-	-	-	-	-	-	-
Clearwater Marine Aquarium (\$26.0M)	-	-	-	-	-	-	-	-	-	-
Dunedin - Blue Jays Retained Spring Training (\$41.7M)	-	-	-	-	-	-	-	-	-	-
Tampa Bay Watch, Inc.	-	-	-	-	-	-	-	-	-	-
Subtotal	-	\$0.4	\$0.4	-						
Used for Operating Expenses (COVID-19)										
Ending Fund Balance	\$53.3	\$79.9	\$81.8	\$111.3	\$144.1	\$177.9	\$212.7	\$248.5	\$285.4	\$323.5

EXECUTIVE SUMMARY

INFORMATIONAL ONLY

TOURIST DEVELOPMENT TAX FUND - CAPITAL FUNDING PROGRAM (CONTINUED)

Sources and Uses (all figures in millions)

<i>Capital Funding Program Potential Commitments</i>	FY 22	FY 23		FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Clearwater - Phillies Retained Spring Training Request (\$40.0M) ³				\$3.3	\$14.1	\$12.9	\$8.5	\$1.2		
St. Petersburg Historical Society, Inc. ⁴				\$2.8						
Salvador Dali Museum, Inc.				\$17.5						
Total Potential Commitments				\$23.6	\$14.1	\$12.9	\$8.5	\$1.2		

¹ Assumed growth of 5.0% growth in FY24, 3.0% annually beginning in FY25-30 based on budget/forecast at 95% per state statute

² Reflects total commitment and anticipated disbursement schedules

³ Based on City of Clearwater Request dated 12/20/18 and pending negotiation

⁴ CVB is in negotiations with St. Petersburg Historical Society regarding marketing benefits. Payment is not included in the FY23 Adopted Budget

⁵ FY24 Beach Nourishment includes \$2,361,306 in excess revenue collected in FY22 not distributed for beach projects

EXECUTIVE SUMMARY

CONVENTION & VISITORS BUREAU - FY 2024 BUDGET

	Approved	Estimate	Variance	Proposed	% Δ
	FY 2023 Budget	FY 2023 Budget	FY 2023 Budget	FY 2024 Budget	FY24 / FY23 Budget
Total Personal Services ⁽¹⁾	\$5,741,450	\$4,973,400	\$768,050	\$5,921,710	3%
Operating Expenses					
Other Contractual Services ⁽²⁾	\$1,141,940	\$1,205,640	\$63,700	\$1,006,710	-12%
Intergovernmental Services	\$1,191,600	\$1,191,600	-	\$1,191,600	-
Rents and Leases ⁽³⁾	\$403,220	\$404,410	\$1,190	\$414,540	3%
Repairs and Maintenance ⁽⁴⁾	\$9,500	\$9,200	-\$300	\$9,500	-
Printing	\$25,000	\$25,000	-	\$25,000	-
Office Supplies ⁽⁴⁾	\$30,000	\$20,000	-\$10,000	\$30,000	-
Credit Card Fees/Recognition Program (4)	\$5,700	\$3,700	-\$2,000	\$6,030	6%
Training & Education	\$81,850	\$81,850	-	\$101,850	24%
PC & Equip Purchases < \$5,000	\$23,040	\$23,040	-	\$31,460	37%
Shipping/Postage/Communications ⁽⁴⁾	\$123,580	\$102,820	-\$20,760	\$125,080	1%
Travel ⁽⁴⁾	\$479,400	\$395,000	-\$84,400	\$479,400	-
Associations/Memberships	\$200,200	\$200,200	-	\$238,380	19%
Total Operating Expenses	\$3,715,030	\$3,662,460	-\$52,570	\$3,659,550	-1%
Capital Outlay					
Capital Outlay PC/Equipment >\$5000(5)	\$50,000	\$62,200	\$12,200	\$6,000	-88%
Total Operating, Personal Services, and Capital	\$9,506,480	\$8,698,060	-\$808,420	\$9,587,260	1%

EXECUTIVE SUMMARY

CONVENTION & VISITORS BUREAU - FY 2024 BUDGET (CONTINUED)

	Approved	Estimate	Variance	Proposed	% Δ
	FY 2023 Budget	FY 2023 Budget	FY 2023 Budget	FY 2024 Budget	FY24 / FY23 Budget
Promotional Expenses (Direct Programming)					
Advertising & Promotions	\$15,865,000	\$15,865,000	-	\$15,865,000	-
Elite Events ⁽⁶⁾	\$2,000,000	\$1,429,840	-\$570,160	\$2,000,000	-
Chambers Visitor Services Support	\$500,000	\$500,000	-	\$500,000	-
Digital Marketing Contract	\$6,000,000	\$6,000,000	-	\$6,000,000	-
International Sales	\$660,000	\$660,000	-	\$660,000	-
Inquiry Services	\$90,000	\$90,000	-	\$90,000	-
Direct Sales	\$5,568,700	\$5,568,700	-	\$5,568,700	-
Research ⁽⁴⁾	\$1,145,650	\$1,000,680	-\$144,970	\$886,680	-23%
Total Promotional Expenses	\$31,829,350	\$31,114,220	-\$715,130	\$31,570,380	-1%
Total Department Budget	\$41,335,830	\$39,812,280	-\$1,523,550	\$41,157,640	-
Other					
Capital Funding Commitment ⁽⁷⁾	\$350,000	-	-\$350,000	\$350,000	-
Beach Nourishment	\$9,351,450	\$9,351,450	-	\$10,323,430	10%
Transfer to Tax Collector	\$600,000	\$600,000	-	\$600,000	-
Ending Fund Balance/Reserves - Operating	\$83,402,270	\$83,402,270	-	\$112,263,130	35%
Ending Fund Balance/Reserves - Capital	\$78,264,340	\$78,264,340	-	\$109,864,440	40%
Total Other	\$171,968,060	\$171,618,060	-\$350,000	\$233,401,000	36%
Total TDT Fund	\$213,303,890	\$211,430,340	-\$1,873,550	\$274,558,640	29%

FY2023 Actual Budget:

⁽¹⁾ position vacancies; ⁽²⁾ increased Capital Consultant costs and decreased temporary staffing; ⁽³⁾ Increased cost of warehouse lease; ⁽⁴⁾ adjusted to anticipated costs; ⁽⁵⁾ additional branded temporary fencing; ⁽⁶⁾ 4 events cancelled and unawarded funds; ⁽⁷⁾ funding reallocated to FY24.

EXECUTIVE SUMMARY

CONVENTION & VISITORS BUREAU - FY 2021 & FY 2022

	Final	Final	Final	Final
	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals
Total Personal Services	\$5,426,160	\$4,810,426	\$5,416,070	\$4,128,890
Operating Expenses				
Other Contractual Services	\$764,440	\$629,486	\$1,176,940	\$1,032,335
Intergovernmental Services	\$1,357,030	\$1,350,699	\$1,157,830	\$1,158,045
Rents and Leases	\$384,720	\$383,085	\$397,730	\$398,064
Repairs and Maintenance	\$12,000	\$2,525	\$9,000	\$5,773
Printing	\$25,000	\$16,566	\$25,000	\$24,730
Office Supplies	\$40,000	\$16,137	\$30,000	\$16,564
Credit Card Fees/Recognition Program	\$5,600	\$1,243	\$5,600	\$1,982
Training & Education	\$38,810	\$9,343	\$50,200	\$21,537
PC & Equipment Purchases < \$5,000	\$9,070	\$31,192	\$2,980	\$16,766
Shipping/Postage/Communications	\$136,880	\$45,760	\$127,580	\$72,770
Travel	\$429,750	\$80,066	\$445,200	\$229,562
Associations/Memberships	\$196,880	\$174,956	\$203,190	\$196,617
Total Operating Expenses	\$3,400,180	\$2,741,058	\$3,631,250	\$3,174,745
Capital Outlay				
Capital Outlay Equipment	\$3,230	\$0	\$3,000	\$11,817
Total Operating, Personal Services, and Capital	\$8,829,570	\$7,551,484	\$9,050,320	\$7,315,452

EXECUTIVE SUMMARY

CONVENTION & VISITORS BUREAU - FY 2021 & FY 2022 (CONTINUED)

	Final FY 2021 Budget	Final FY 2021 Actuals	Final FY 2022 Budget	Final FY 2022 Actuals
Promotional Expenses (Direct Programming)				
Advertising & Promotions	\$14,100,000	\$14,401,530	\$14,400,000	\$13,324,683
Elite Events	\$1,000,000	\$542,230	\$1,250,000	\$808,600
Chambers Visitor Services Support	\$500,000	\$499,131	\$500,000	\$499,715
Digital Marketing Contract	\$5,500,000	\$5,494,516	\$5,500,000	\$5,344,425
International Sales	\$600,000	\$300,000	\$625,000	\$543,728
Inquiry Services	\$95,000	\$95,000	\$90,000	\$30,127
Direct Sales	\$5,925,650	\$2,634,983	\$4,575,400	\$3,924,715
Research	\$972,000	\$749,108	\$856,500	\$843,913
Total Promotional Expenses	\$28,692,650	\$24,716,498	\$27,796,900	\$25,319,906
Total Department Budget	\$37,522,220	\$32,267,982	\$36,847,220	\$32,635,358
Other				
Capital Funding Commitment	\$1,544,900	\$1,096,912	\$350,000	-
Beach Nourishment	\$4,329,630	\$4,329,630	\$5,588,370	\$5,588,370
Transfer to Tax Collector	\$701,330	\$524,094	\$600,000	\$535,777
Ending Fund Balance/Reserves - Operating	\$22,322,220	\$37,719,135	\$47,294,580	\$73,938,628
Ending Fund Balance/Reserves - Capital	\$11,918,810	\$34,403,656	\$41,947,550	\$53,326,742
Total Other	\$40,816,890	\$78,073,428	\$95,780,500	\$133,389,517
Total TDT Fund	\$78,339,110	\$110,341,410	\$132,627,720	\$166,024,875

EXECUTIVE SUMMARY

DEPARTMENT OVERVIEW

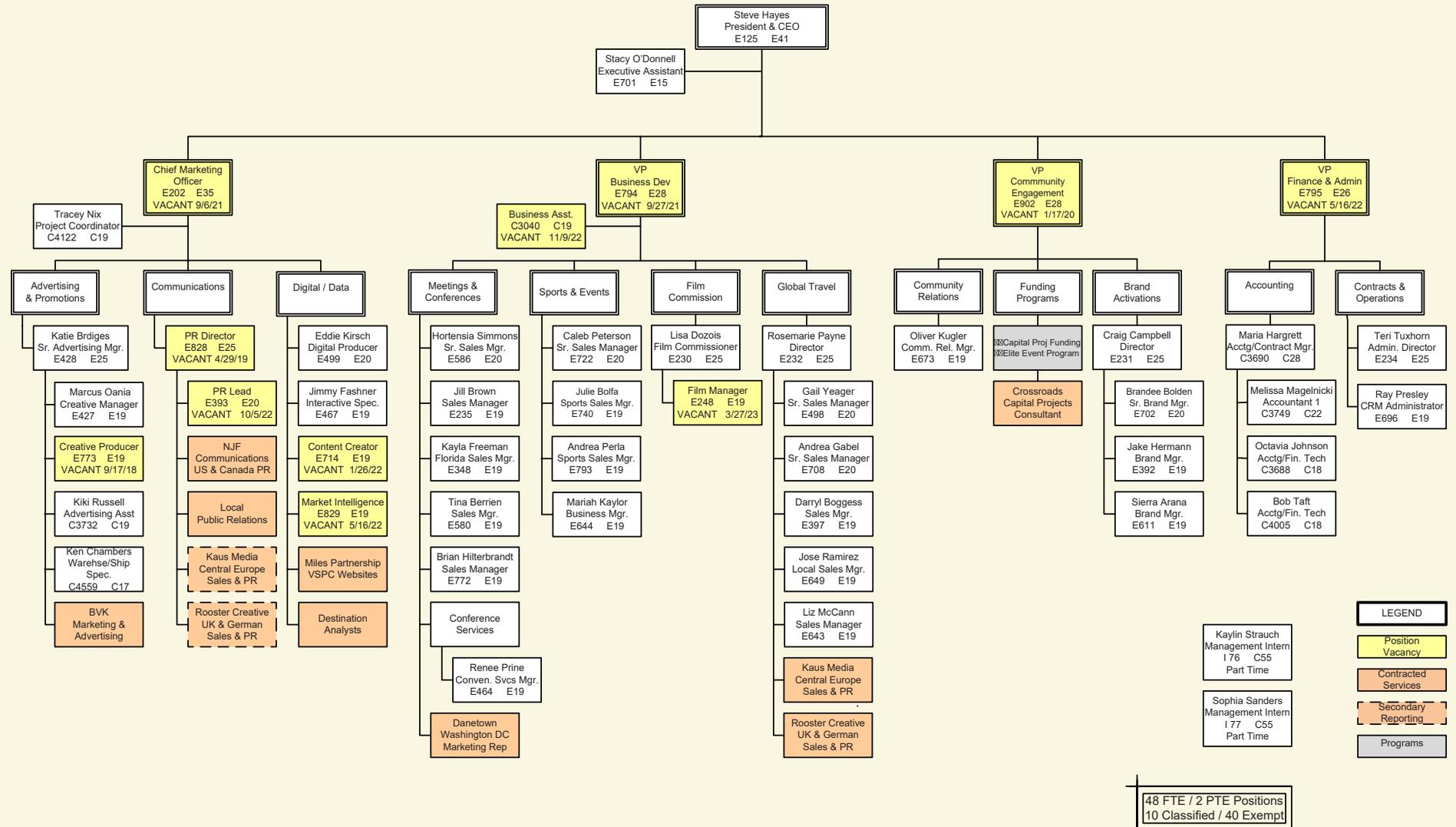
Department	FY24 Staff	FY23 Staff	FY23 Budget Sales / Promotional	FY23 Estimate Sales / Promotional	FY24 Budget Sales / Promotional	FY23 Budget	FY23 Estimate	FY24 Budget Request
Executive Sales	4	2	\$7,500	\$17,000	\$7,500	\$68,500	\$76,350	\$68,500
Admin	10	6	N/A	N/A	N/A	\$3,500	\$2,500	\$6,400
Advertising & Promotions	5	6	\$15,955,000	\$15,955,000	\$15,955,000	\$15,974,000	\$15,971,000	\$15,980,000
Communications ¹	3	0	N/A	N/A	\$222,000	N/A	N/A	\$256,500
Digital & Datal	4	7	\$6,228,000	\$6,228,000	\$6,006,000	\$7,431,050	\$7,272,180	\$6,926,080
Community Relations ²	1	0	N/A	N/A	\$600,500	N/A	N/A	\$611,500
Brand Activations ²	4	6	\$369,000	\$369,000	\$268,500	\$423,500	\$416,500	\$315,000
Film Commission	2	2	\$2,017,200	\$2,017,200	\$2,017,200	\$2,050,200	\$2,048,700	\$2,054,700
Latin America ³	0	3	\$227,000	\$227,000	N/A	\$273,700	\$261,150	N/A
Leisure Travel ³	0	3	\$229,100	\$229,100	N/A	\$290,000	\$277,450	N/A
Global Travel ³	6	0	N/A	N/A	\$456,100	N/A	N/A	\$567,300
Meetings & Conferences	7	8	\$1,595,400	\$1,595,400	\$1,595,400	\$1,776,950	\$1,745,800	\$1,766,450
Sports & Events	4	5	\$895,500	\$886,000	\$895,500	\$939,200	\$929,600	\$939,200
Totals	50	48	\$27,523,700	\$27,523,700	\$28,023,700	\$29,230,600	\$29,001,230	\$29,491,630

FY 2023 v. FY 2024 Sales/Promotional Budget:

(1) Communications was separated from Digital; (2) Community Relations was separated from Activations; (3) Leisure Travel & Latin America were combined to form Global Travel.

EXECUTIVE SUMMARY

ORGANIZATION CHART



48 FTE / 2 PTE Positions
10 Classified / 40 Exempt



VSPC DEPARTMENTS

MARKETING

Advertising & Promotions

Digital & Data

Communications

BUSINESS DEVELOPMENT

Film Commission

Global Travel

International

Meetings & Conferences

Sports & Events

Executive Sales

COMMUNITY ENGAGEMENT

Brand Activations

Community Relations



ADVERTISING & PROMOTIONS

The Advertising & Promotions department oversees the St. Pete/Clearwater Destination Marketing Organization's (DMO) overall brand awareness and traditional advertising efforts, in coordination with its contracted advertising agency. We support all departments with advertising and sales materials to facilitate business objectives.

The Advertising & Promotions department strives to increase the number of visitors to the area annually through targeted programs and communications that generate demand and differentiate the destination from the competition. Through advertising and media promotions, we create highly impactful integrated marketing communications targeted against key markets and audiences that include TV, radio, online, outdoor and print.

ADVERTISING & PROMOTIONS

KEY PERFORMANCE INDICATORS

In 2021, Visit St. Pete/Clearwater began fielding an Advertising Effectiveness & ROI study to gain insights into the performance of our marketing campaigns and identify opportunities for improvement. As compared to our baseline in 2021, 2022 showed improvement in ROI, awareness, and intent. We will field this again in 2023 as part of an ongoing evaluation of our programs.

For Gulf to Bay Magazine, we invite readers to share their opinions about the publication in a survey to ensure that we are creating a quality publication that they enjoy reading and find useful. We have been tracking these results since 2021 and will continue again in 2023.

Supporting our partners is a key goal. We have seen a decline in participation with our co-op program but will continue to identify valuable advertising opportunities for them.

	Fall/Winter Ad Campaign ROI*	Fall/Winter Ad Campaign Awareness*	Fall/Winter Ad Campaign Intent to visit (among those aware)*	Gulf to Bay Magazine Satisfaction Rate**	Co-op advertising program partners
FY 2018					19
FY 2019					21
FY 2020					18
FY 2021	\$33.62:\$1	40.9%	58.6%	98%	20
FY 2022	\$35.74:\$1	47%	74%	98%	17
FY 2023 (Oct-March)					15

*Source: Destination Analysts Advertising Effectiveness & ROI Study

**Source: Destination Analysts Gulf to Bay Magazine Survey

ADVERTISING & PROMOTIONS

SWOT ANALYSIS

STRENGTHS

- Budget for research tools that inform data-driven marketing decisions
- Collaborative relationship with our advertising agency that delivers innovative ideas and solutions
- Co-op advertising programs that provide meaningful results and value for our partners, evidenced by feedback and desire to participate year-after-year
- Amazing video and photo content, captured by our talented staff and agencies, that showcases the beauty of the destination in advertising creative
- Overall supportive sentiment among residents for tourism in Pinellas County
- Supportive and active tourism industry partners

OPPORTUNITIES

- New luxury hotel product to reach new audience
- With incremental budget, great growth opportunity in our #1 out-of-state origin market, New York City
- Upward trend of outdoor adventure travel positions St. Pete/Clearwater as a strong destination for consideration
- Continued partnership with Keep Pinellas Beautiful and Caulin Donaldson to continue to highlight the eco-responsible initiatives of the destination.

WEAKNESSES

- Several vacancies in key leadership staff positions
- Internal communications
- Long-term strategic direction

THREATS

- American travelers' financial sentiment and its impact on their travel
- Political environment, e.g., Florida travel bans
- Environmental issues, e.g., red tide and hurricanes
- Increased interest in international travel for U.S. residents

ADVERTISING & PROMOTIONS

FY 2023 HIGHLIGHTS

We are pacing as expected as we execute our marketing plan. We will be fielding research that will provide insights on our performance in the newly expanded Midwest markets.

- Expanded our advertising footprint into new out-of-state markets, including Detroit and Minneapolis, that positions St. Pete/Clearwater as a premier destination with a diverse collection of traveler experiences. – On track
- Elevated the brand through partnerships, activations, and innovative media opportunities, including a campaign in New York City around “National Plan for Vacation Day” on January 31. Here we surprised and delighted a captive audience in an environment where warm weather travel is top-of-mind, offering an engaging, timely activation that made their day a bit brighter – and warmer. – Completed
- Partnering with social media influencers with aligned interests to come live like a local in St. Pete/Clearwater, to drive consideration and intent to visit beyond the beach highlighting local rich stories. – On track
- Partnering with Creative Pinellas to develop an Arts and Culture Co-op Advertising Program that markets to in-destination visitors with a strong call-to-action and supports our “leading arts & culture” brand content bucket. – On track

ADVERTISING & PROMOTIONS

FY 2024 PRIORITIES

- With incremental funding, expand advertising efforts in New York City, positioning St. Pete/Clearwater as a premier destination with America's Best Beaches and a diverse collection of world-class arts and culture.
- Increase awareness and intent to travel during need periods as measured by the Advertising Effectiveness Study and occupancy rate.
- As measured through the brand awareness study, continue positive momentum in positioning St. Pete/Clearwater as a:
 - Place with a strong arts scene
 - Place with a variety of things to do
 - Place with a strong vibe
 - Place with unique, one-of-a-kind experiences
 - Family-friendly destination
 - Welcoming destination to diverse audiences
- Offer co-op advertising programs to industry partners that help them reach their business goals.
- Collaborate with Tampa Bay Times to develop new editorial and photo content for the Gulf to Bay Issue No. II destination magazine that can be used across all of our marketing channels and that will influence visitation and extended stays in destination.

ADVERTISING & PROMOTIONS

FY 2024 BUDGET SUMMARY

Advertising & Promotions		
Promotional Activities	\$110,000	
Agencies (Fixed Contracts)	\$15,845,000	
Total Advertising & Promotions		\$15,955,000
Travel		\$13,000
Professional Development		\$12,000
Total FY24 Budget Request		\$15,980,000
FY23 Budget		\$15,974,000
Variance*		0.04%

*Variance due to increased professional development.



ADVERTISING & PROMOTIONS

FY 2024 BUDGET DETAILS

	Staff	Location	Dates	Travel	Promotional Activities	Contracts	Professional Development	Total
Conferences/Meetings								
Adobe MAX - The Creativity Conference	Marcus	TBD	Fall	\$2,000			\$2,000	\$4,000
Florida Governor's Conference on Tourism	Katie or TBD	Florida	Fall	\$1,000			\$2,000	\$3,000
Destinations International MarCom Summit	Katie, TBD	TBD	Spring	\$3,000			\$2,000	\$5,000
Destinations Florida Marketing Summit	Katie or TBD	Florida	Summer	\$1,000			\$2,000	\$3,000
Destinations International Annual Convention	Katie, TBD	TBD	Summer	\$3,000			\$2,000	\$5,000
ESTO Conference	Katie, TBD	TBD	Summer	\$3,000			\$2,000	\$5,000
Total Conference/Meetings								\$25,000
Agencies (Fixed Contracts)								
Advertising & Promotional Services						\$15,465,000		\$15,465,000
Promotional & Novelty Items						\$350,000		\$350,000
Brochure Distribution						\$30,000		\$30,000
Total Contracts								\$15,845,000
Other								
Promotional Activities					\$50,000			\$50,000
Gulf to Bay Destination Magazine Postage					\$60,000			\$60,000
Total Other								\$110,000
Total Advertising & Promotions Budget				\$13,000	\$110,000	\$15,845,000	\$12,000	\$15,980,000
							Total Budget Request	\$15,980,000

ADVERTISING & PROMOTIONS

FY 2024 BUDGET BENEFITS

Conferences	Location	Dates	Benefit
Adobe MAX - The Creativity Conference	TBD	Fall	Adobe MAX brings together graphic designers; art and creative directors; illustrators; video and photography professionals; and other creative pros. Hands-on training from Adobe product experts and best-in-the-business creatives help attendees ignite their creativity and grow their careers.
Florida Governor's Conference on Tourism	Florida	Fall	Visit Florida's mainstay conference gives an opportunity to network, present and see what others around the state are doing.
Destinations International MarCom Summit	TBD	Spring	Destinations International Marketing & Communications Summit is the preeminent gathering place of marketing, communications and public relations professionals dedicated to helping destination organizations thrive. Content will challenge you to think about your role within destination organizations as communities tackle new and diverse issues.
Destinations Florida Marketing Summit	Florida	Summer	The Florida Association of Destination Marketing Organizations' Destination Marketing Summit was created to provide networking and training for DMO staff on leading-edge innovations in tourism marketing training, convention sales, industry relations and technology.
Destinations International Annual Convention	TBD	Summer	The association for DMOs, DI is a platform for us to present our great projects and see what others around the country are doing.
ESTO Conference	TBD	Summer	U.S. Travel's leading conference, ESTO brings together innovative travel and tourism marketing minds to share the latest and greatest in the industry. We also use this as a platform to present our latest innovations.

ADVERTISING & PROMOTIONS

FY 2024 BUDGET BENEFITS (CONTINUED)

Agencies (Fixed Contracts)		
Advertising & Promotional Services		Traditional media and creative agency that provides integrated marketing communications services for the organization, developing multi-platform, integrated programs to support VSPC's overall mission and goals.
Promotional & Novelty Items		Promotional items, which may be imprinted or embroidered with Visit St. Pete/ Clearwater (VSPC) logos/messages, and ordered on an as needed basis. Promotional products are used at tradeshow, conferences and events to increase brand recognition and generate strong loyalty.
Brochure Distribution		Distribution of VSPC collateral to over 1,000 brochure racks in AAA centers, attractions, chambers of commerce and hotels in Hillsborough, Pasco, Pinellas, Manatee and Sarasota County.
Other		
Promotional Activities		Supporting the marketing efforts of the sales offices with production hard costs, and project management/tracking tools.
Gulf to Bay Destination Magazine Postage		The Gulf to Bay destination magazine is an important sales and marketing tool for the destination, inspiring visitors to plan a trip. We have a form on our website that consumers can fill out to request the magazine be mailed to their home. This line item is budgeting for those postage costs.



DIGITAL & DATA

The digital department helps support all aspects of Visit St. Pete/Clearwater. We create, execute and track paid media programs for our domestic leisure marketing campaigns. We also support all audiences (Leisure, M&C, sports, partner, international) through annual email, SEM and newsletter programs. We manage highly engaged social media accounts across YouTube, Facebook, Instagram and Twitter and a website that delivers high-quality curated content that plays an effective role in visitor's decision to visit the destination and extend their trip.

DIGITAL & DATA

KEY PERFORMANCE INDICATORS

In FY 2022, we tracked \$12 million in bookings on \$2.4 million spent in digital display tactics. We saw an observed ROAS of 5:1 for hotel bookings alone. So even though only about 38% of digital media and website visitors are trackable, our ROAS was very strong and additional reporting like the daily market spending per visitor via our Visitor Profile Report (\$122.53 in 2022) provides clear insight that actual ROAS is much greater.

It is important to know that although we are unable to track the ROI of social campaigns (we are unable to have our own tracking pixel placed on a social ad), we know that social media played an enormous role in visitors' decision to visit the destination. According to the 2022 Visitor Profile, social media was third behind review-based websites and word of mouth from family and friends as a travel planning resource.

Below are results from digital media efforts:

Hotel

- Revenue - \$12.3 million*
- Bookings - 17K bookings*
- Revenue due to site visits - \$6.9 million*

Flights

- Bookings - \$58K*

Website

- Economic impact of website - \$70 million**
- ROI per website visitor - \$56.42**
- Site visitors subject to influence (identified as considering or interested in a trip to SPC)- 41.2%**
 - 66.8% of those visitors subject to influence reported website impacted their decision to visit (on post trip follow up survey)

DIGITAL & DATA

KEY PERFORMANCE INDICATORS (CONTINUED)

Digital Media Performance

- Digital video completions - 22.95 million
 - 82% of people exposed to our advertising report it influenced decision to visit.
 - Youtube views - Additional 4.36 million
- Credit card expenditures (in-market) from visitors who observed a digital ad - \$127 million from 424,756 travelers****

Footnote: Not all media is trackable from Adara. So total impressions/KPI + how channel influences decision to visit can indicate value when a traditional \$ROI isn't available.

*SOURCE: Adara Dashboard

**SOURCE: DA Web ROI Study

*** SOURCE: DA FY 2022 Ad Effectiveness Survey

**** SOURCE: Adara Campaign Expenditure Report from April 22 – October 22.

DIGITAL & DATA

SWOT ANALYSIS

STRENGTHS

- Direction. We know that data, content and engagement (particularly on social) are key factors in continued success. We have a sense of tools that we need to be successful and plenty of ideas to experiment with further such as:
 - Custom content based on behavior interests and needs
 - Creating and testing video content for engagement and driving viewers to subscribers (Youtube, Newsletter, magazine, etc)
 - We have tools that effectively measure our success, like Adara and DA

OPPORTUNITIES

- People trust influencers. Developing more brand ambassadors will positively improve our brand awareness and social footprint.
- More team staff will generate more ideas, creative problem-solving and less dependency on agency hours.
- Growth opportunities in untapped out-of-state markets that align with our visitor profile with incremental budget
- We can do a better job of competitive conquering and monitoring our industry peers on a more consistent basis, while still having our own direction

WEAKNESSES

- We aren't in control of emergency and crisis' as they arise
- Digital is a tailored experience and it is harder to reach the same visitor than it used to be
- Budget limits our reach to key potential growth markets

THREATS

- Political environment
- Environmental issues such as red tide and hurricanes
- Local population frustrated by visitor impact

DIGITAL & DATA

FY 2023 HIGHLIGHTS

Our digital campaigns are currently pacing well year over year and have improved on media conversion goals, decreased CPC. We continue to test and try new media tools as well as authentic and engaging content. Digital video, particularly on social media, is one of our top ad effective channels. What performs well, however, rapidly changes, so the VSPC team is constantly striving to create innovative and authentic content and measure it's performance both organically and through paid media.

- 1.6 million views on YouTube videos (Oct 22 – Feb 23)
- 19 million video impressions (Oct 22 – Feb 23)
- 55.8 million digital impressions tracked (Oct 22 – Feb 23)
- \$3.2 million in observed hotel revenue (Q1 Oct – Dec 22 -Adara dashboard)

DIGITAL & DATA

FY 2024 PRIORITIES

- Content. Creating thoughtful, well-maintained content.
 - Continue to improve SEO total number of positions (100,218 total January 2023 – baseline) and 1-10 positions (~24,000 keywords in 1-10 position – baseline)
- Find way to measure ROI where Adara is unable to (Youtube Videos, social media, etc)
 - Goal: Develop a study or find measurement tool to evaluate baseline.
- Thoughtful ways to expand our first party data.

DIGITAL & DATA

FY 2024 BUDGET SUMMARY

Digital Contracts		
Digital Marketing	\$6,000,000	
(11) Research Contracts	\$886,680	
Total Digital Contracts		\$6,886,680
Domains		\$6,000
Travel		\$17,400
Professional Development		\$16,000
Total Budget Request		\$6,926,080
FY23 Budget		\$6,932,750
Variance*		-0.1%

*Variance due to decreased cost for research and increased travel and professional development.



DIGITAL & DATA

FY 2024 BUDGET DETAILS

	Staff	Location	Dates	Travel	Promotional	Contracts	Professional Development	Total
Conferences								
Marketing Outlook Forum	TBD	TBD	October	\$1,500			\$1,200	\$2,700
Destinations International - Committee/Council Meeting	TBD	TBD	October	\$1,500				\$1,500
Social Media Marketing World	TBD	TBD	March	\$1,500			\$2,000	\$3,500
Simpleview Summit (2 staff)	TBD	TBD	May	\$3,000			\$2,500	\$5,500
Destinations Florida Marketing Summit (2 staff)	TBD	TBD	Spring	\$1,500			\$1,800	\$3,300
ESTO U.S. Travel Conference (2 staff)	TBD	TBD	June	\$2,400			\$1,600	\$4,000
Destinations International - Annual	TBD	TBD	Summer	\$1,500			\$1,500	\$3,000
eTourism Summit (2 staff)	TBD	TBD	August	\$3,000			\$4,000	\$7,000
Governor's Conference (2 staff)	TBD	Tallahassee	August	\$1,500			\$1,400	\$2,900
Total Conferences								\$33,400
Agencies (Fixed Contracts)								
Miles Partnership						\$6,000,000		
Research								
Destination Analysts						\$600,000		
Zartico						\$75,000		
Buxton						\$25,000		
KeyData						\$50,000		
Agency360						\$6,530		
Co-Star (CoStar Suite/STR)						\$30,000		
Tourism Economics						\$19,000		
CVB Compensation Study						\$15,000		
Countywide Tourism Strategic Plan						\$40,000		
CBRE						\$1,150		

DIGITAL & DATA

FY 2024 BUDGET DETAILS (CONTINUED)

	Staff	Location	Dates	Travel	Promotional	Contracts	Professional Development	Total
Other Studies						\$25,000		
Total Contracts								\$6,886,680
Other								
Domains					\$6,000			
Total Other								\$6,000
Total Digital & Data Budget				\$17,400	\$6,000	\$6,886,680	\$16,000	\$6,920,080
							Total Budget Request	\$6,926,080

FY 2024 BUDGET DETAILS - WEBSITE CONTRACT

	Miles Monthly Service	Miles Scope	Pass-Through	Budget
Content Development				\$677,000
Photo/Video Production & Management		x	x	\$300,000
Email Development and Marketing	x	x		\$50,000
Video Management	x			\$42,000
Website and SEO Content Creation & Maintenance	x	x	x	\$225,000
SEM Rush SEO Tool + Reporting			x	\$60,000
Data, Analytics & Reporting				\$390,000
Google Analytics Reporting & Chartio Support	x			\$60,000
Campaign ROI Research + Data Development			x	\$200,000
CRM Support + Maintenance			x	\$130,000
Website + Digital Operations				\$483,000
Hosting		x		\$37,000
Account Management		x		\$76,000
Website Maintenance + Partner Site Development		x		\$250,000

DIGITAL & DATA

FY 2024 BUDGET DETAILS - WEBSITE CONTRACT (CONTINUED)

	Miles Monthly Service	Miles Scope	Pass-Through	Budget
Third-Party Services			x	\$70,000
Website Advertising	x			\$50,000
Social Media				\$450,000
Paid Marketing			x	\$450,000
Media Plan				\$4,000,000
Connected TV			x	
Digital Audio			x	
Premium Publishers			x	
Custom Content			x	
Meetings			x	
Partner Co-Op			x	
Search Engine Marketing			x	
Programmatic Display Advertising			x	
Native Advertising			x	
Rich Media Ad Platforms			x	
Visit Florida Co-op			x	
Platform Charges			X	
Low Funnel Marketing/Destination Showcase			x	
Media Management & Reporting		x		
Total				\$6,000,000

DIGITAL & DATA

FY 2024 BUDGET DETAILS - RESEARCH

Contract/Projects	Dates	Scope
Destination Analysts		
Visitor profile	Ongoing	Research to provide monthly, quarterly and annual (calendar year and fiscal year) profiles on visitors to Pinellas County. Currently in-market visitor intercept surveys throughout the destination contribute to the data. If the firm does not intend to conduct intercept interviews, please detail your approach.
Event economic impact	Event based	Research to provide event economic impact, including direct and indirect spending, hotel room nights, visitor demographics and total taxes generated for Pinellas County.
Brand awareness	Campaign or city based	Annual attitude, awareness, and usage of the VSPC brand locally or in selected markets of interest.
Website return on investment	Ongoing	Annual study to determine the websites total economic impact, including demographic, psychographic, and behavioral information.
Value of tourism/resident sentiment	Annual	Research to understand how locals feel about tourism and if they value tourism.
International visitor profile	Annual	Detailed annual report of international visitors and expenditures broken down.
Topical economic impact (breweries, arts, etc.)	As needed	Research related to tourism themes surrounding visitor interest to understand total economic impact.
Zartico	Ongoing	Provider of real-time spending data and tracks visitor movement metrics within the destination.
Buxton-Scout	Ongoing	Provider of real-time vacation rental market data and benchmarking for the short-term rental industry.
Key Data	Ongoing	Provider of real-time vacation rental market data and benchmarking for the short-term rental industry.
TravelClick Agency 360	Ongoing	Provider of real-time hotel booking data---both past and present.
CoStar (STR & CoStar Suite)	Ongoing	Provider of data benchmarking, analytics and marketplace insights for global hospitality sectors.
Tourism Economics	Ongoing	Provider of global visitation and spending metrics.
CVB Compensation Study	As determined	Study in comparison to other government CVB's.

DIGITAL & DATA

FY 2024 BUDGET DETAILS - RESEARCH (CONTINUED)

Contract/Projects	Dates	Scope
Countywide Tourism Strategic Plan	As needed	Countywide 5-year plan that focuses on tourism, assets and infrastructure, and the arts.
CBRE	Ongoing	Quarterly newsletter of key destination metrics such as submarket economic summaries, hotel performance summaries, and national markets comparisons.
Other Studies	As determined	Other important studies as determined.

DIGITAL & DATA

FY 2024 BUDGET BENEFITS

Conferences	Location	Dates	Benefit
Marketing Outlook Forum	TBD	October	One of the largest and most diverse conferences in the world. Thousands of sessions that cover branding, content creation, social media, PR, leadership, etc.
Destinations International	TBD	October	Network with peers, opportunity to provide input in discussions at a national level, and keep abreast of the latest developments in destination marketing.
Social Media Marketing World	TBD	March	Network with peers and focus on 4 primary areas of social marketing to improve strategy, organic marketing, content and paid social marketing.
Simpleview Summit	TBD	May	Our CRM database vendor hosts this annual summit to catch us up on all new things relating to the platform and what's to come.
Destinations Florida Marketing Summit	TBD	Spring	Provides networking and training for DMO staff on leading-edge innovations in tourism marketing training, convention sales, industry relations and technology.
ESTO U.S. Travel Conference	TBD	June	U.S. Travel's leading conference, ESTO brings together innovative travel and tourism marketing minds to share the latest and greatest in the industry. We also use this as a platform to present our latest innovations.
Destinations International - Annual	TBD	Summer	DI is a platform for us to network with peers, present our great projects and keep abreast with industry.
eTourism Summit*	TBD	August	One of the leading tourism digital conferences. An opportunity to learn the latest in digital and social media marketing and present our great projects and innovations.
Governor's Conference	TBD	August	Visit Florida's mainstay conference gives an opportunity to network, present and see what others around the state are doing.

*Indicates new initiative



COMMUNICATIONS

The Communications department oversees St. Pete/Clearwater Destination Marketing Organization's (DMO) overall communications and public relations efforts, strategically working in collaboration with our three (3) contracted PR agencies in New York, London, U.K. and Hamburg, Germany. We support the overall organization by spearheading internal communications, providing up-to-date news to staff to utilize in their efforts, as well as execute external communications through our monthly industry newsletter and more.

The Communications department strives to increase awareness of the destination and its various businesses – hotels, attractions, restaurants, etc. – through earned media in print, digital and broadcast outlets, as well as content creator platforms, ultimately generating interest in visiting St. Pete/Clearwater and setting us apart from the competition.

COMMUNICATIONS

KEY PERFORMANCE INDICATORS

The Communications department uses impressions, stories placed and hosted writers as a measurement to gain insights into our success. The goal is not necessarily to increase these figures each year, but to secure more high-level stories, inclusion in accolades and awards and dedicated features.

We look at our destination’s most unique attributes each year to determine what angles will resonate with writers and yield results that present St. Pete/ Clearwater as both a world-class beach destination, but one that offers more than sunshine and sand.

In FY 2021, the Super Bowl was in Tampa, which explains the increase in stories placed and impressions ballooning to 3 billion. Pre-pandemic we were hosting nearly 50+ writers each year, which decreased during the pandemic’s height. Since last year, we have gradually grown that figure and continue to exceed stories placed.

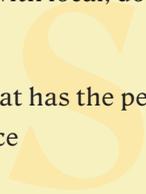
	Impressions	Stories Placed	Hosted Writers
FY 2018	723,552,148	462	48
FY 2019	661,50,972	347	52
FY 2020	292,738,610	331	27
FY 2021	3,210,350,851	1,532	14
FY 2022	831,461,304	471	29
FY 2023 (Oct – mid Mar.)	2,543,936,929	488	30

COMMUNICATIONS

SWOT ANALYSIS

STRENGTHS

- Collaborative relationship between all contracted agencies resulting in idea sharing and generation
- Strong media relations with local, domestic and international writers
- Desirable destination that has the perfect blend of offerings to appeal to a large audience



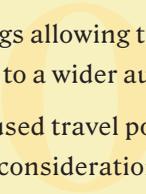
WEAKNESSES

- Lack of merchandising all VSPC's efforts to industry partners
- Collaboration and communication among all departments internally



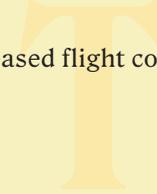
OPPORTUNITIES

- Increase partner participation and understanding of the value VPSC brings to their business – i.e. working with departments to host media
- New luxury hotel offerings allowing the Communications team to position the destination to a wider audience of writers
- Upward trend of art-focused travel positions St. Pete/Clearwater as a strong destination for consideration
- Establish deeper story lines that yield more niche coverage – i.e. restaurant trends, etc.



THREATS

- Environmental issues -- Red Tide, Hurricanes, etc.
- Political environment – laws against minority groups, etc.
- Financial climate
- Cost of travel – i.e. increased flight costs, etc.



COMMUNICATIONS

FY 2023 HIGHLIGHTS

The Communications team is pacing in line, if not ahead of many of our goals in terms of hosting media, impressions, and stories placed.

- To date, we have hosted 30 media across domestic and international markets (Germany, Netherlands, United Kingdom) and have more than 10 media visits in the pipeline for the coming three months. Our other KPIs go well beyond the goals we set for FY23 and prove that earned results can move the needle.
- The VSPC Communications team supported the Advertising and Promotions team with its “Warm up to Win” campaign activation with outreach to local media and influencers, inviting them to the event, as well as distributing the press release on a national scale. Increasing integration across departments is a year-round goal internally.
- St. Pete/Clearwater was named a Top Destination to Visit in 2023 by Forbes as a result of the Communications team’s ongoing relationship with freelance writer and local expert, Terry Ward.
- The VSPC Communications team met with top-tier media at International Media Marketplace events in NYC, Germany and London amounting to more than 100 appointments. These valuable conversations yield future stays, as well as stories placed.

COMMUNICATIONS

FY 2024 PRIORITIES

- Prioritize niche media outlets (i.e. food and culinary), highlighting specific partners while still maintaining a strong overall destination message.
- Merchandise national media stories to local media (Tampa Bay Times, iLovetheBurg, Tampa Bay Business Journal, etc.) to expand reach of PR efforts to local audience and drive impressions to showcase the interest in stories about St. Pete/Clearwater
- Streamline agency reporting process to be more visual – showcasing coverage clips – in addition to putting KPI numbers front and center.

COMMUNICATIONS

FY 2024 BUDGET SUMMARY

Communications

(1) Conference (promotional)	\$1,000
(5) Media Missions	\$9,000
Media FAMS	\$52,000
PR Agency Contracts	\$160,000

Total Communications	\$222,000
Travel	\$25,500
Professional Development	\$9,000

Conferences

Total Budget Request	\$256,500
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FY23 Budget	\$258,300
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Variance	-1%
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*Variance due to a combination of increased professional development and decreased travel.



COMMUNICATIONS

FY 2024 BUDGET DETAILS

	Staff	Location	Dates	Travel	Promotional Activities	Contracts	Professional Development	Total
Conferences								
Destinations International - Marketing Summit*	TBD	TBD	February	\$1,500			\$1,500	\$3,000
IPW Media Marketplace	TBD	TBD	April	\$1,500	\$1,000			\$2,500
Destinations Florida Marketing Summit	TBD	TBD	Spring	\$1,000			\$1,800	\$2,800
PRSA Travel & Tourism Conference	TBD	TBD	June	\$1,500			\$1,700	\$3,200
ESTO U.S. Travel Conference	TBD	TBD	June	\$1,500				\$1,500
Governor's Conference	TBD	TBD	August	\$1,000			\$1,000	\$2,000
FPRA Annual Conference*	TBD	Orlando	August	\$1,000			\$1,500	\$2,500
SATW*	TBD	TBD	September	\$2,000			\$1,500	\$3,500
Total Conferences								\$21,000
Media Missions								
IMM & Media Mission	TBD	New York	January	\$1,500	\$2,000			\$3,500
IMM & Media Mission	TBD	London	March	\$3,000	\$1,000			\$4,000
VISIT FLORIDA Canada Media Mission	TBD	Canada	TBD	\$2,000	\$2,000			\$4,000
VISIT FLORIDA Domestic Media Mission	TBD	TBD	TBD	\$1,500	\$2,000			\$3,500
VISIT FLORIDA UK Media Mission	TBD	UK	TBD	\$2,500	\$2,000			\$4,500
Culinary Media Dinner*	TBD	TBD	TBD	\$2,500				\$2,500
Total Media Missions								\$22,000
Agencies (Fixed Contracts)								
NJFPR (Domestic and Canada)						\$160,000		
Total Contracts								\$160,000

COMMUNICATIONS

FY 2024 BUDGET DETAILS (CONTINUED)

	Staff	Location	Dates	Travel	Promotional Activities	Contracts	Professional Development	Total
Other								
Hosting Out of Area Media (FAMs)					\$37,000			\$37,000
FAM/Site Transportation					\$15,000			\$15,000
Local Travel (Staff)				\$1,500				\$1,500
Total Other								\$53,500
Total Communications Budget				\$25,500	\$62,000	\$160,000	\$9,000	\$256,500
							Total Budget Request	\$256,500

* Indicates new initiative

COMMUNICATIONS

FY 2024 BUDGET BENEFITS

Conferences	Location	Dates	Benefit
Destinations International - Marketing Summit*	TBD	February	The summit is the preeminent gathering place of marketing, communications and public relations professionals dedicated to helping destination organizations thrive. With a focus on marketing, a PR track is also offered giving attendees an opportunity to think about their role within destination organizations and learn from peers.
IPW Media Marketplace	TBD	April	The largest travel show in the U.S. Meetings with dozens of the largest media outlets from across the country. This leads to press trips and high-profile coverage for the destination.
Destinations Florida Marketing Summit	TBD	Spring	Provides networking and training for DMO staff on leading-edge innovations in tourism marketing training, convention sales, industry relations and technology.
PRSA Travel & Tourism Conference	TBD	June	The Travel and Tourism Section is for public relations and communication professionals whose specialty is in travel or hospitality-related brands, including those who work in DMOs, Hotels, Airlines, Attractions, Agencies, and other similar organizations. This focused group of more than 500 members is passionate about exchanging knowledge at an industry-leading annual conference and offers additional learning and networking throughout the year with online seminars, social media communities, and exclusive Web resources.
ESTO U.S. Travel Conference	TBD	June	U.S. Travel's leading conference, ESTO brings together innovative travel and tourism marketing minds to share the latest and greatest in the industry. We also use this as a platform to present our latest innovations.
Governor's Conference	TBD	August	Visit Florida's mainstay conference gives an opportunity to network, present and see what others around the state are doing.
FPRRA Annual Conference*	Orlando	August	A four-day premier event that includes nationally recognized speakers, networking and PR awards. Attendees have the opportunity to network with professional members, hear from industry-leading experts and participate in a variety of professional development workshops.
SATW*	TBD	September	The Society of American Travel Writer (SATW) Annual Convention is an opportunity for members to network, update professional development skills and explore new destinations both in North American and internationally.

COMMUNICATIONS

FY 2024 BUDGET BENEFITS (CONTINUED)

Media Missions			
IMM & Media Mission	New York	January	An all-day media networking event, meet with the country’s best travel writers who work for the largest media outlets. This leads to press trips and high-profile coverage for the destination.
IMM & Media Mission	London	March	An two-day media networking event in London. Meet with the country’s best travel writers who work for the largest media outlets. This leads to press trips and high-profile international coverage for the destination.
VISIT FLORIDA Canada Media Mission	TBD	TBD	In collaboration with Visit Florida, used to conduct desk sides with journalists and freelancers who work for Canada’s largest media outlets. This leads to press trips and high-profile coverage for the destination.
VISIT FLORIDA Domestic Media Mission	TBD	TBD	In collaboration with Visit Florida, used to conduct desk sides and freelancers who work for New York’s largest media outlets. This leads to press trips and high-profile coverage for the destination.
VISIT FLORIDA UK Media Mission	TBD	TBD	In collaboration with VISIT FLORIDA, used to conduct desk sides with editorial staff and freelancers who work in London and any nearby media markets. This leads to press trips and high-profile coverage for the destination.
Culinary Media Dinner*	TBD	TBD	In an effort to spotlight our culinary scene in St. Pete/Clearwater and the top-tier chefs and team’s behind our burgeoning restaurant scene, develop a strategic approach for an event or activation to showcase all that makes our food scene special.
Media Agencies (Contracts)			Benefit
NJFPR (Domestic and Canada)			Daily PR representation for the destination from a national approach from New York City.
Other			
Local Media Activities			Supporting the PR efforts of the international and domestic offices once media are in in market on FAM trips, i.e. transportation, meals, lodging, etc.

*Indicates new initiative



FILM COMMISSION

The St. Pete Clearwater Film Commission (FilmSPC) serves Pinellas County, Florida by bringing to this area and supporting commercials, TV shows, feature films and digital media projects. This provides awareness of our destination, creates jobs and drives positive economic impact from local spending that occurs during production. Film SPC also processes filming permits, supports local signature Film Festivals, fosters industry development with free workshops, and maintains an online production guide and location database.

The Film Commission participates in direct marketing and trade missions at major film markets, festivals and tradeshow in North America and Internationally like FOCUS, AFM, Cannes, Toronto and more. Film SPC has a local Business Development Marketing Program. Film, TV, digital media, music videos and more are eligible for the business development program. The goal of the program is to provide exclusive destination exposure for St. Pete/Clearwater as an area with a growing reputation for filmmaking and television programming, great locations, and excellent crew and equipment resources.

FILM COMMISSION

KEY PERFORMANCE INDICATORS

FY 2021-2022 rebounded with record-setting local production spending. We saw tremendous growth with commercials drawing big brands with bigger budgets like TD Bank, Monster Energy, Snickers, Dick's Sporting Goods, and Wounded Warrior 20th Anniversary campaign. We also saw an increase in the number of films who wanted to take advantage of our incentive funding which was completely utilized in FY 2021-2022.

The Film Commission continued to build brand awareness by sponsoring and appearing in person at key local, national and international film festivals.

On *MovieMaker's Best Places to Live and Work as a Moviemaker* list, St. Petersburg ranked #24 in 2022 and moved up to #23 in 2023.

	Projects	Shoot Days	Local Hires	Room nights	Local Spending
FY 2019	248	941	2284	8556	\$ 12,783,138
FY 2020	198	523	1232	1185	\$ 3,613,025
FY 2021	260	838	2439	4829	\$ 9,236,300
FY 2022	229	621	2904	4026	\$ 14,579,200
FY 2023 (Oct-March)	92	244	1113	1687	\$ 4,565,700

FILM COMMISSION

SWOT ANALYSIS

STRENGTHS

- Brand recognition of the St. Pete Clearwater Film Commission, and the area as an ideal location for making independent movies
- Free, fast permitting
- Regional incentive program (the Pinellas County Business Development Marketing Program)
- The variety of looks/backdrops all in one county

WEAKNESSES

- Insufficient staffing
- Poor perception of available local crew
- Out-of-date/inaccurate online production guides used for finding local crews
- Irregular and infrequent communication to industry and residents
- The inability to report all economic impact

OPPORTUNITIES

- Spread production to lesser utilized cities in Pinellas County
- Promote regional productions through partnerships with Hillsborough Film Commission
- Continue working with the film commission's two workforce development partners to fine-tune and enhance programs.

THREATS

- Overuse and misuse of filming locations resulting in lack of interest or loss (temporarily) of popular filming locations like Fort DeSoto Park
- Insufficient staffing resulting in process delays
- Finding distribution for the productions
- Failure of state government to pass a film incentive
- Elimination of critical state organizations and tax exemptions that entice productions

FILM COMMISSION

FY 2023 HIGHLIGHTS

- **Support a minimum of 5 projects via the film commission's Business Development Marketing Program:**

Goal met and exceeded. Six (6) made-for-TV movies, three (3) feature films, and one (1) digital series that streamed on Amazon Prime Video, YouTube and Visit Florida channels received funding from the Business Development Marketing Program in FY 2022.

- **Re-establish the workforce development program to enhance the regional workforce for Film, TV, Commercial and Digital Media content creation with an emphasis on reaching and supporting underserved communities.**

Goal met. In FY 2023, the Film Commission partnered with two different organizations to develop two types of workforce development programs providing flexible options to gain practical skills and certifications for employment in the local film production industry. The first is an in person, hands-on program available through local production studio Bluewater, based in Clearwater. The second program is a partnership between the St. Pete Clearwater Film Commission and Stage 32. This is a self-paced, online video instructor-led Certification Program. To date, 46 Pinellas County residents have participated in the hands-on training program. The Certification Program launches in Q2.

- **Efficiently manage permit applications on a daily basis for all forms of production.**

This goal is met every day. The Film Commission's most important and never-ending daily task is processing permit applications and issuing permits. The time it takes to process a single application can range between 2-20 hours, depending on complexity. FilmSPC issues hundreds of permits annually.

- **Continue to support the growth of a signature film festival event as a major tourism draw and showcase the area to out-of-town producers and filmmakers. Bring a minimum of 10 filmmakers to the destination:**

In progress. Once again, the St. Pete Clearwater Film Commission is the headline sponsor of the Sunscreen Film Festival. Now in its 18th year, Sunscreen Film Festival runs April 27 – 30, 2023 and provides a unique opportunity to talk one-on-one with visiting filmmakers and offer a FAM. We promote our Business Development Marketing Program the diversity of film-friendly locations, and the availability of skilled crew.

FILM COMMISSION

FY 2024 PRIORITIES

- Rebuild the Film Commission team
- Continue promoting the Film Business Development Marketing Program and make program improvements to ensure Pinellas County gets a good return on its investment.
- Form a committee to help select new projects.
- Target independent film projects with budgets up to \$2.5 million.
- Promote our local crew base, and ensure crew are registered in our Reel-Scout online production guide with up-to-date contact info.
- Increase VSPC Film Commission presence film festivals, film markets and learning opportunities as the budget will allow. This is needed to ensure film commission staff remain current with industry trends, to network and find new leads, and to learn more about the competition.
- Attract a minimum of five (5) new projects for participation in the Film Business Development Marketing Program
- Start developing a film-induced tourism program.

FILM COMMISSION

FY 2024 BUDGET SUMMARY

Sales		
(5) Trade Shows/Conferences	\$28,700	
Marketing Support	\$175,000	
Business Development	\$1,795,000	
Other	\$18,500	
Total Sales		\$2,017,200
Travel		\$31,500
Professional Development		\$6,000
Total Budget Request		\$2,054,700
FY23 Budget		\$2,050,200
Variance*		0.2%

*Variance due to increased professional development.



FILM COMMISSION

FY 2024 BUDGET DETAILS

Show/Event/Organization	Staff	Location	Dates	Travel	Sales Cost	Professional Development	Total
Direct Marketing Programs							
SCAD Savannah Film Festival*	LD	Savannah, GA	October	\$3,000	\$2,000		\$5,000
American Film Market/Locations Show	LD	Los Angeles, CA	November	\$3,000	\$2,000		\$5,000
FOCUS Locations Show	LD	London	December	\$5,000	\$11,700		\$16,700
Tribeca*	LD	New York, NY	June	\$3,000	\$2,000		\$5,000
Toronto International Film Festival*	LD	Toronto	September	\$4,500	\$11,000		\$15,500
Total Direct Marketing Programs							\$47,200
Marketing Support							
Film SPC Advertising & Marketing: Advertising: MovieMaker Magazine, Location Guide, World of Locations, \$6,000 each. \$6,000 for other advertising opportunities = \$24,000 Total Marketing: Gasparilla Film Fest (March)- \$5K, Dunedin Film Fest (February) - \$5K, Tampa Gay and Lesbian Film Fest (October) - \$5K, MFA Cinema Series (Full Season) - \$3K, Sunshine City Film Fest (January) - \$3K, Black Art & Film Fest (February) - \$1K, and \$4K for other opportunities = \$26,000 total			ALL YEAR		\$50,000		\$50,000
Sunscreen Film Fest	ALL	St. Petersburg	May		\$50,000		\$50,000
Film Commission Digital Industry Destination Marketing	ALL	Local	Spring & Fall		\$25,000		\$25,000
Film Commission Video Content Development	ALL	Pinellas	All Year		\$50,000		\$50,000
Total Marketing Support							\$175,000

FILM COMMISSION

FY 2024 BUDGET DETAILS (CONTINUED)

Show/Event/Organization	Staff	Location	Dates	Travel	Sales Cost	Professional Development	Total
Development Marketing							
Film Business Development Program		Pinellas	Various		\$1,700,000		\$1,700,000
Workforce Development	ALL	Pinellas	All Year		\$55,000		\$55,000
In-bound Scouting Trips	ALL	Pinellas	All Year		\$25,000		\$25,000
Transportation for Sites/Scouting Trips	ALL	Pinellas	All Year		\$15,000		\$15,000
Total Development Marketing							\$1,795,000
Other							
Database for Website; Locations, Production Guide - Reel Scout	ALL				\$14,000		\$14,000
Film Permit Software - Film App	ALL				\$4,500		\$4,500
Film Florida Committee Meetings	ALL			\$6,000			\$6,000
Association of Film Commissions International	LD	Los Angeles, CA	April	\$3,500		\$3,500	\$7,000
Local Mileage	ALL		All Year	\$3,500			\$3,500
Film Commission Staff Training opportunities* AFCI courses, FAA Remote Pilot Certificate prep courses; FAA Remote Pilot Certificate test	ALL					\$2,500	\$2,500
Total Other							\$37,500
Film Commission Totals				\$31,500	\$2,017,200	\$6,000	\$2,054,700
						Total Budget	\$2,054,700

*Indicates new initiative

FILM COMMISSION

FY 2024 BUDGET BENEFITS

	Location	Dates	Benefit
Direct Marketing Programs			
SCAD Savannah Film Fest*	Savannah, GA	October	SCAD Savannah Film Festival is the largest university-run film festival in the world. Held just outside the State of FL, it is an excellent event to network with award-winning professionals and emerging student filmmakers from outside the area. Attracting filmmakers from nearby states is a goal to get more projects in the St. Pete/Clearwater area.
American Film Market/Locations Expo	Los Angeles, CA	November	The American Film Market is the most efficient film acquisition, development and networking event in the world. Unlike a festival, AFM is a marketplace where production and distribution deals are sealed every year — on both completed films and those in every stage of development and production. Locations Expo at AFM offers a space for film commissions, government agencies and production services to connect with the AFM’s global filmmakers. One-to-one appointments, sales calls, destination presentations, conferences, panels, and follow-ups from previous tradeshow.
FOCUS	London, UK	December	FOCUS is a global location-specific tradeshow for commercial, digital and film production. Partnering with 2-3 other Florida Film Commissions to have an expanded presence at the event. One-to-one appointments and follow-up meetings from previous trade shows.
Tribeca Festival*	New York, NY	June	For two decades the Tribeca Film Festival has been a destination for new work from established filmmakers as well as emerging creators. Tribeca will continue its long tradition of exploring innovations in storytelling across film TV, VR, gaming, podcasts and more. Partnering with Film Florida to have an expanded presence at this annual industry development event.

FILM COMMISSION

FY 2024 BUDGET BENEFITS (CONTINUED)

	Location	Dates	Benefit
Toronto International Film Festival (TIFF)*	Toronto, Canada	September	TIFF is one of four major film markets held around the world each year and is attended by producers, buyers, sales agents, distributors, exhibitors and financiers. The festival offers 11 days of international and Canadian cinema, special events featuring some of the biggest names in film, continuing education workshops, and TIFF's Industry Conference. Partnering with Film Florida to have an expanded presence at this annual industry development event with the goal of closing deals to bring production to St. Pete/Clearwater.
Marketing Support			
<p>Film SPC Advertising & Marketing:</p> <p>Advertising: MovieMaker Magazine, Location Guide, World of Locations, \$6,000 each. \$6,000 for other advertising opportunities = \$24,000 Total</p> <p>Marketing: Gasparilla Film Fest (March)- \$5K, Dunedin Film Fest (January) - \$5K, Tampa Gay and Lesbian Film Fest (October) - \$5K, MFA Cinema Series (Full Season) - \$3K, Sunshine City Film Fest (January) - \$3K, Black Art & Film Fest (February) - \$1K, and \$4K for other opportunities = \$26,000 total</p>		All year	Advertising and Marketing in Regional, National and International Publications and Digital Platforms promoting St. Pete/Clearwater. Reaching a broad range of content creators from commercial, digital media, TV and film production. Measuring effectiveness via advertising metrics like publication reach, CPM's, exposure, online views, and impressions.

FILM COMMISSION

FY 2024 BUDGET BENEFITS (CONTINUED)

	Location	Dates	Benefit
Sunscreen Film Festival	St Petersburg, FL	April	The Sunscreen Film Festival is an internationally known event that attracts tourism from across North America and internationally. Sponsoring this local film festival enables direct interaction with dozens of out of town filmmakers to showcase the destination and has resulted in numerous short films, features and other projects coming to the area. Attendees traveling to St. Pete stay for an average of three days and book lodging in the area. The event has past economic impact reports showing an impact of over \$1 million each year. The film commission hosts a location FAM tour for filmmakers to showcase the area. Additional benefits include: Broad exposure on all PR, marketing and advertising materials in print, broadcast and online; video presentations prior to all screenings for all attendees; verbal mentions; and the opportunity to speak to all attendees at screenings, workshops, panel discussions, one-on-one meetings, and events. Measurable effectiveness of attending will be determined by the number and quality of sales meetings and leads from engaging with attendees. Over 100 filmmakers attended in 2022.
Film Commission Digital Industry Destination Marketing	Local	Spring & Fall	Creation of destination specific digital campaigns that expand the awareness and favorable impression of the destination. Engaging content creation to maximize impressions and broad reach marketing the destination. Measuring effectiveness via advertising metrics like publication reach, CPM's, exposure, online views, and impressions.
Film Commission Video Content Development	Pinellas	All year	Reaching a broad range of content creators from commercial, digital media, TV and film production. Video specific advertising and marketing materials used as sales tools and promotional pieces to attract production and tourism to the area. Measuring effectiveness via advertising metrics like publication reach, CPM's, exposure, online views, and impressions.

FILM COMMISSION

FY 2024 BUDGET BENEFITS (CONTINUED)

	Location	Dates	Benefit
Development Marketing			
Film Business Development Program	Pinellas	All year	Continuation of this highly successful program that has attracted 60 productions to the area in nine years that have spent over \$30 million in the destination. Continue to market this program to Executives, Producers, Directors and film investors. The goal of attracting at least five productions via the program each year. Measure effectiveness by how many productions come to the area and film, the number of inquiries about the program, and the number of FAM tours and location scouts that result from marketing and engaging about the program.
Workforce Development	Pinellas	All year	Having a quality workforce is one of the main tools to attract all forms of production to the area. Currently there is a nationwide shortage of skilled labor in the film, TV, commercial and digital production industry. Supporting training programs and specific skill-focused workshops enables the film commission to attract more productions to the area. The current crew base can only support one or two film projects shooting simultaneously. More experienced crew enables the destination to support and attract projects to the destination.
Inbound Scouting Trips	Pinellas	All year	Bringing potential film, TV and digital creators to the area to experience it in person is the best way to showcase Pinellas County. Using the sales missions, local film festivals, events and marketing initiatives to attract a wide array of content creators in commercial, digital, TV and film. Hosting customized FAM tours and location scouts to secure new business. Measure effectiveness by the number of FAMs and scouts, the number of people taken on these tours, and productions that come to the area and film as a result of the tours.
Transportation for Sites/Scouting Trips	Pinellas	All year	The local transportation budget for film director, producer, filmmaker and general film industry FAMs.

FILM COMMISSION

FY 2024 BUDGET BENEFITS (CONTINUED)

	Location	Dates	Benefit
Other			
Film Office Software: Reel-Scout			The main tool utilized by the Film Commission for showcasing film-friendly locations in Pinellas County, managing projects and production information, and maintaining a database of local crew and support services.
Film Permit/Research Software: FilmApp			The main tool utilized by the Film Commission in processing permits and tracking all pertinent economic data.
Film Florida Committee Meetings	Florida	Quarterly	Working with the Statewide organization for film in Florida, statewide film commissions and businesses to create more opportunities and bring more production to the area. Engaging with stakeholders across the State in the production industry. Deepening relationships with stakeholders and the Statewide organization to further enhance St. Pete/Clearwater’s business practices and effectiveness as a Film Commission. Measuring effectiveness by the number of Film Florida events attended, and strategies and tools developed for furthering the film commission’s goals.
Professional Development - AFCI Week	Los Angeles, CA	March	Founded in 1975, the Association of Film Commissioners International (AFCI) is a global non-profit professional organization representing city, state, regional, provincial and national film commission members on six continents. AFCI Week includes professional development days, networking opportunities with entertainment industry decision makers, educational sessions, multi receptions, and prime opportunities for lead generation.
Local Mileage		All year	The local transportation budget for all film commission staff for traveling to meetings, training, and other industry events.

FILM COMMISSION

FY 2024 BUDGET BENEFITS (CONTINUED)

	Location	Dates	Benefit
Film Commission Staff Training Opportunities*		All year	The Film Commission team will participate in educational opportunities to enable the team to acquire additional knowledge and skills in selling, promoting, and marketing the destination to filmmakers, and issuing film/photography permits.

*Indicates new initiative



GLOBAL TRAVEL

The vision for the newly formed Global Travel department is to generate economic impact for business owners, communities, and residents of Pinellas County by promoting St. Pete/Clearwater as a premier destination for vacation travel. Working through the travel trade, media, and tour operators across new and developing domestic and international markets, Global Travel will foster relationships that invite visitors to experience the destination's award-winning beaches, nature-based activities, arts and cultural attractions, unique shopping and culinary options, entertainment and music venues, and overnight visitation.

Sales initiatives will be conducted throughout the USA, Canada, United Kingdom, Ireland, Scandinavia, Central Europe, and LATAM markets including Brazil, Colombia, Mexico, and Argentina. Global Travel will also host inbound FAM/Educational visits throughout the year from these key markets so clients can acquire the tools to inspire new & repeat vacation travel to St. Pete/Clearwater.

GLOBAL TRAVEL

KEY PERFORMANCE INDICATORS

Domestic leisure business continues to be the strongest market for St. Pete/Clearwater. According to US Travel Association the latest forecast projects that domestic leisure travel, which has surpassed pre-pandemic levels, will remain resilient while domestic business travel will continue its slow but steady recovery. International inbound travel will remain sluggish as it continues to face headwinds, with a full recovery not expected prior to 2025.

Canadian business is the fastest international market to rebound for St. Pete/Clearwater. July 2021 brought the first reprieve of travel restrictions allowing Canadians to cross the border to the USA. Tour Operators like WestJet Vacations and Air Canada Vacations are focusing more of their product on Florida destinations.

In the fall of 2022 new, direct air service was announced from Heathrow into TPA. This new route will allow for continued recovery from the U.K..

Visitors (Tourism Economics Data)

Priority Markets

	Canada	UK	Germany	Argentina	Brazil	Mexico
2018	303,600	1,450	35,880	10,110	7,900	4,550
2019	304,050	65,310	37,190	9,920	7,560	4,550
2020	121,080	9,430	5,870	2,900	1,730	2,080
2021	31,200	8,220	4,560	4,750	880	1,670
2022	165,880	29,190	17,000	8,060	2,340	3,480

Other Top International Markets

	Switzerland	Sweden	Norway	Netherlands	France
2018	6,630	7,550	5,460	7,830	550
2019	6,580	7,230	5,300	8,190	10,780
2020	1,080	1,600	1,000	1,440	2,190
2021	830	710	650	60	1,450
2022	3,030	2,840	2,410	2,630	5,190

GLOBAL TRAVEL

SWOT ANALYSIS

STRENGTHS

- Talented Global Travel team with excellent industry relationships across all markets
- Staff expertise on the destination and key selling points for each market
- Ability to create and maintain local travel industry partner relationships
- Good tourist infrastructure – diversity of attractions and varied accommodations. Destination assets ideal for vacation travel.
- Development of creative marketing programs for domestic and international markets

WEAKNESSES

- Increased price of accommodations
- Travel paperwork process increasingly difficult to navigate
- Collaboration between VSPC departments needs to be stronger
- Located in a hurricane region
- Lack of public transport for international visitors that are not comfortable or do not drive.

OPPORTUNITIES

- Because of the pandemic – disposable income for travel. Potential for new customers.
- Potential new airlines coming into PIE & TPA.
- Increased FAM visits to showcase the destination.
- Collaboration with other Florida DMO's, Visit Florida, Brand USA
- Trend of eco-tourism and nature-based tourism
- Ongoing strong tourism product development (accommodations, restaurants, bars, attractions, museums)

THREATS

- Political climate
- Strong competition from other FL destinations, Caribbean, Mexico, etc.
- Exchange rate – value for product available
- Fuel prices – higher prices for gas/plane tickets
- Weather/environmental issues – red tide
- Economies – challenges across the globe
- Global pandemic/Visa wait times/restricted entrance into the USA
- Military disturbances

GLOBAL TRAVEL

FY 2023 HIGHLIGHTS

Domestic US

- Continue marketing initiatives with Hotelbeds. This is the largest bed bank in the world and their domestic numbers continue to surpass expectations. Room night production in 2022 was up 32% from 2019 and international markets doubled room night production.
- Participate in the first-ever domestic AAA National Media Campaign with Visit Florida and other DMOs. During the 3-month campaign (April – June 2023) St. Pete/Clearwater will receive incredible visibility from AAA members around the United States including presence across AAA’s content management platforms showcasing our to millions of AAA members.
- Participate in trade shows and sales missions to support travel advisor and tour operator programs. Finalizing the Visit Florida Travel Pro training program for domestic and Canadian travel advisors. The goal is to have 600 – 800 travel advisors in the database the first year the platform is live.
- Utilize Hoteligence Research from Travel Click to develop a stronger relationship with Blue Green Vacations. In 2022 they produced over 2.1 million dollars in revenue for St. Pete/Clearwater and they book business in 12 properties close to their base of operations - TradeWinds Island Grand.

Canada

- Participated in Visit Florida Sales Missions in 2022 & 2023. Both were very well attended by travel advisors across Canada. Business from Ontario is very strong with direct air service from Toronto into TPA. Airlines like WestJet want to grow business from western provinces to destinations in Florida. VSPC is working with tour operators - Air Canada Vacations, TravelBrands, and WestJet Vacations to increase package room nights. Meetings with operators at IPW in May 2023.
- Participation in Brand USA multi-channel marketing programs for winter and spring, a marketing campaign with Air Canada and Air Canada Vacations and a possible Expedia stand-alone marketing initiative for fall.
- Continue to work with VOX International (representation company for Visit Florida in Canada) on travel advisor initiatives like “BranchUp” Canada. This is a no-cost Facebook marketing tool for travel advisors across Canada allowing agents to learn more about St. Pete/Clearwater and grow their business at the same time.

GLOBAL TRAVEL

FY 2023 HIGHLIGHTS (CONTINUED)

UK/Ireland/Scandinavia

- Participated in Headmaster Campaign. A month-long promotion instore across 55 hair salons, email to 140,000, social campaign, 4,720 opted in for VSPC UK newsletter.
- Participated in a Brand USA Telegraph Campaign, a six-month targeted awareness campaign with value added competition element.
- Participated in The Big Festival, hugely successful outdoor activation, targeting the family market, over 700 entries to the ‘Win a holiday’ prize during the 3-day festival.
- Coordinated Virgin Atlantic inaugural and trade mega FAMS, launching the new daily service working with and educating key journalists and trade partners.
- Participated with Thomas Cook & Weight Watchers – VSPC is the solus holiday competition provider over a 6-month campaign in conjunction with WW (Weight Watches) and Thomas Cook. VSPC will provide the hotel, transfers, and a couple of attractions, Thomas Cook will cover the flights.
- Rooster worked with British Airways Holidays, Charitable Travel, Family Traveller Magazine, Gold Medal, Bookabed Ireland, on consumer campaigns to drive bookings.

Central Europe

- Coordinated a VSPC hosted a product manager FAM trip in our destination as well as two further FAM trips for top selling travel agents from the leading travel producers Dertouristik and FTI.
- Completed many sales trainings and destination trainings in Germany, Austria, The Netherlands, Belgium, and the Czech Republic.
- Promoted St. Pete/Clearwater at the NFL’s first football game in Germany in November 2022 including a VIP trade and media event at the game of the Tampa Bay Buccaneers in Munich as well as host events for top-tier media and travel trade professionals at the famous Hofbräuhaus in Munich during several days prior to the game.
- Trained 100 top-selling travel agents from Germany and promoted our destination at Dertouristik’s Campus Live Event in Orlando. Dertouristik is the largest tour operator for the U.S. in Central Europe.

GLOBAL TRAVEL

FY 2023 HIGHLIGHTS (CONTINUED)

- Launched several B2B and B2C promotions with leading tour operators in Central Europe.
- Attended several trade and media events with Visit Florida, Brand USA and the Visit USA Committees of Germany, Austria, Switzerland, The Netherlands, Belgium, and the Czech Republic. In addition, attended TravMedia's International Media Marketplace 2023 in Berlin.
- Attended several travel consumer shows in Germany, Switzerland, and the Netherlands.
- Organized a highly effective integrated media campaign with McDonald's in Germany, Austria, and Switzerland. This included a complimentary placement of a St. Pete/Clearwater promotional destination video in 700 McDonald's restaurants and McCafe's – reaching 35 million consumer contacts during the month-long promotion and a media value of \$2.65 million.
- Supported the German airline Eurowings Discover with various sales promotions and events to promote their non-stop flight from Frankfurt to Tampa.

Mexico

- Participating in a Visit Florida Mexico Sales Mission. This is a repeat event with strategic new cities. The roadshow includes workshops, destination training, and client networking in Mexico's capital cities with an increasing number of flights and a considerable number of passengers.
- Continue co-op advertising programs, FAM/media visits from all LATAM markets throughout the year.

Brazil

- Participated in Festuris Tourism Trade Show that targets specific niche markets. During this show, there are continual destination training workshops. The event draws in more than 10,000 travel professionals annually, and it is Brazil's 2nd largest show for the trade.
- Participated in WTM (World Travel Market) Latin America trade show. The show is in the top 3 professional trade shows, including Corporate, MICE, and +500 press. VSPC participates as part of the Visit USA FL booth and other FL destinations, including Tampa, Ft. Lauderdale, Palm Beach, Kissimmee, and Orlando attend.
- Continue co-op advertising programs in partnership with Visit Florida, Brand USA, Wholesaler Bed Banks, Tour Operator, or Online Travel Agencies (OTAs). A list of potential Operators VSPC will collaborate with include AGAXTUR virtuoso operator, BTS, BWT, FRT, ETS, Price Travel, Viajes El Corte Ingles, BCD, Petra, and Hotelbeds.
- Participate with Brand USA Multi-Channel Marketing Campaign Spring 2023 (Facebook, GDM – Google Display Network, & Expedia).

GLOBAL TRAVEL

FY 2023 HIGHLIGHTS (CONTINUED)

Argentina

- Participated in FIT Trade Show which is one of the top 3 trade shows in LATAM, over 90,000 visitors including trade and public, 1,575 exhibitors, 45 countries. VSPC participates in the Visit USA booth with many other FL destinations.
- Continued co-op advertising programs for Argentina will also be explored in partnership with Visit Florida, Brand USA, and tour operators.

Colombia

- Participated in ANATO in Colombia. This show is an essential trade show for the tourism industry and brings 15K+ Colombian and Central American travel professionals, major LATAM airlines and press from the region. In addition to sales initiatives co-op advertising programs will be ongoing.

GLOBAL TRAVEL FY 2024 PRIORITIES

- Strengthening relationships with key trade partners including travel advisors, tour operators, airlines. Frequent correspondence and face-to-face meetings on a regular basis to increase leisure visitation.
- Strengthening brand awareness through targeted marketing campaigns with travel partners.
- Increased FAM educational opportunities to showcase the destination to partners from new and developing global markets.
- Development of niche markets to showcase the diverse offerings of St. Pete/Clearwater.
- Partner training development through platforms with Brand USA and Visit Florida.
- Increased exposure through media outreach and press visits.
- Continue to look for reliable research to support sales initiatives and key performance indicators.

GLOBAL TRAVEL

FY 2024 BUDGET SUMMARY

Sales	
(51) Trade Shows/Conferences	\$211,400
(16) Sales Missions/Client Events	\$36,200
Marketing Initiatives	\$50,000
Other Sales	\$158,500
Total Sales	\$456,100
Travel	\$104,700
Professional Development	\$6,500
Total Budget Request	\$567,300
FY23 Budget	\$563,700
Variance*	1%

*Variance due to increased professional development.



GLOBAL TRAVEL

FY 2024 BUDGET DETAILS

	Staff	Location	Dates	Travel	Event Sales Cost	Professional Development	Total
Trade Shows/Conferences							
ASTA Chapter Shows - New England	Gail	Portland, Maine/ Boston Suburbs	October	\$1,200	\$600		\$1,800
*Pleasant Holidays Shows	Darryl	Boston, Philadelphia, NY	October	\$1,000	\$900		\$1,900
Apple Leisure Group Ascend	Rose	Cancun, Mexico	October	\$1,500	\$8,000		\$9,500
ASTA Great Lakes	Darryl	Grand Rapids/Detroit, MI	October	\$800	\$1,000		\$1,800
AAA Columbus	Gail	Columbus, OH	October	\$800	\$1,500		\$2,300
Travel Week Europe	Darryl	London, UK	October	\$1,500			\$1,500
AWTA - Alliance of Westchester Travel Advisors	Gail	Westchester, NY	October	\$1,000	\$500		\$1,500
AAA Threads - Member Representative Training	Rose	Miami, FL	October	\$500	\$1,800		\$2,300
Cruise World	Rose	Fort Lauderdale, FL	October	\$500	\$3,000		\$3,500
Travursity*	Darryl	Kansas City, MO	October	\$800	\$800		\$1,600
BTM (Brazil Travel Market)	Andrea	Fortaleza, Brazil	October	\$2,200	\$3,000		\$5,200
Travel Agent Owners Forum	Rose	Cancun, Mexico	November	\$400	\$4,700		\$5,100
NTA - National Tour Association	Darryl	Shreveport, LA	November	\$1,000	\$1,400		\$2,400
World Travel Market	Rose	London	November	\$2,200	\$1,000		\$3,200
PTANA - Professional Travel Agents of N. America	Gail	Philly, Allentown, Wilkes Barre, Harrisburg	November	\$1,200	\$800		\$2,000
Travursity	Rose	Orlando, FL	November	\$500	\$800		\$1,300
FESTURIS	Andrea	Gramado, Brazil	November	\$2,500	\$3,500		\$6,000
CCRA New York	Gail	NYC	December	\$1,500	\$2,700		\$4,200
Maritime Travel	Darryl	Halifax, Canada	December	\$1,000	\$800		\$1,800
AAA Showcase Pittsburgh/ASTA 3-Rivers	Gail	Pittsburgh, PA	January	\$1,500	\$2,400		\$3,900

GLOBAL TRAVEL

FY 2024 BUDGET DETAILS (CONTINUED)

	Staff	Location	Dates	Travel	Event Sales Cost	Professional Development	Total
AAA Hoosier Travel Expo	Darryl	Indianapolis, IN	January	\$1,500	\$2,400		\$3,900
Expo Mayorista	Jose	Mexico City, Mexico	February	\$1,400	\$3,500		\$4,900
ANATO	Andrea	Bogota, Colombia	February	\$1,400	\$5,000		\$6,400
IITA - International Inbound Travel Association	Rose	City TBD	February	\$1,500	\$1,000		\$2,500
ASTA Central Florida	Darryl	Orlando/Cocoa Beach, FL	February	\$500	\$500		\$1,000
Peninsula Travel Show	Gail	Greenville, Atlanta, Charlotte, Greensboro	March	\$1,000	\$3,000		\$4,000
ASTA New Jersey Spring Trade Show	Darryl	Totowa, NJ (N. Jersey)	March	\$800	\$800		\$1,600
WTM-Latin America	Andrea	Sao Paulo, Brazil	April	\$2,200	\$5,000		\$7,200
Peninsula Travel Show	Gail	DC, Baltimore, Cherry Hill	April	\$1,000	\$3,000		\$4,000
Travursity	Rose	Atlanta/Nashville	April	\$1,000	\$1,500		\$2,500
CCRA Chicago	Darryl	Chicago, IL	May	\$1,500	\$2,700		\$4,200
GTM - Global Travel Marketplace	Rose	Fort Lauderdale, FL	May	\$1,000	\$4,000		\$5,000
Hotelbeds Market Hub	Rose	Cancun, Mexico	May	\$600	\$8,000		\$8,600
IPW (4 Reps)	Rose, Gabel, Jose, Liz	Los Angeles, CA	May	\$8,000	\$55,000		\$63,000
Travel Advisors Mid-South (TN, Kentucky, Alabama, GA)	Gail	Nashville, TN	June	\$1,000	\$2,000		\$3,000
Travel Leaders*	Rose	Orlando, FL	June	\$800	\$6,000		\$6,800
LTA - Luxury Travel Advisors - Ultra Summit*	Darryl	Phoenix, AZ	June	\$1,200	\$5,000		\$6,200
Travel Agent Forum	Darryl	Las Vegas, NV	June	\$1,200	\$5,000		\$6,200
Allegiant Office Visit	Darryl	Las Vegas, NV	June	\$600	\$600		\$1,200
ASTA Quad-Cities	Darryl	Bloomington, IL	June	\$1,000	\$700		\$1,700
ASTA Ohio/Michigan	Gail	Detroit/Cleveland	July	\$1,000	\$500		\$1,500

GLOBAL TRAVEL

FY 2024 BUDGET DETAILS (CONTINUED)

	Staff	Location	Dates	Travel	Event Sales Cost	Professional Development	Total
AAA Philadelphia (AAA Northeast)	Rose	Philadelphia, PA	July	\$2,000	\$2,500		\$4,500
Florida Huddle	Andrea	Miami, FL	July	\$1,000	\$11,000		\$12,000
B2Meet Trade Workshop*	Andrea	Foz do Iguacu, Brazil	August	\$2,000	\$5,000		\$7,000
AAA Minneapolis (Auto Club Group)	Darryl	Minneapolis, MN	August	\$2,000	\$2,500		\$4,500
BWT Trade Workshop	Andrea	TBD, Brazil	August	\$1,800	\$5,000		\$6,800
FIT	Andrea/ Jose	Buenos Aires, Argentina	September	\$3,500	\$6,000		\$9,500
LADEVI Trade Workshop*	Jose	Bogota, Colombia	September	\$1,800	\$3,500		\$5,300
Delta Vacations University	Rose	Atlanta, GA	September	\$1,000	\$10,000		\$11,000
Travursity*	Gail	Hartford/Philadelphia	September	\$1,500	\$1,500		\$3,000
Trade Workshops*	Andrea/ Jose	Mexico, Argentina, Brazil, Colombia	Year Round	\$3,600	\$10,000		\$13,600
Total Trade Shows / Conferences				\$74,000	\$211,400		\$285,400
Sales Missions							
AAA Auto Club Group Office Visits	Gail	East Coast/South Florida	December	\$300	\$300		\$600
AAA Auto Club Group Office Visits	Darryl	Central/North Florida	January	\$300	\$300		\$600
AAA Auto Club Group Office Visits	Rose	Georgia (Atlanta Suburbs)	February	\$1,000	\$300		\$1,300
Sales Mission	Darryl	Memphis/Bentonville/ Little Rock	March	\$1,200	\$3,000		\$4,200
Visit Florida Mexico Sales Mission	Jose	TBD (key cities in Mexico)	March	\$1,900	\$4,500		\$6,400
Colombia Trade Mission	Andrea	TBD (key cities in Colombia)	April	\$1,800	\$4,000		\$5,800
Visit Florida Canadian Sales Mission	Rose	Calgary/Toronto/ Montreal	April	\$1,500	\$4,000		\$5,500

GLOBAL TRAVEL

FY 2024 BUDGET DETAILS (CONTINUED)

	Staff	Location	Dates	Travel	Event Sales Cost	Professional Development	Total
Visit Florida Argentina Trade Mission	Jose	TBD (key cities in Argentina)	April	\$2,500	\$4,500		\$7,000
Visit Florida Domestic Sales Mission	Gail	Cities TBD	June	\$1,200	\$3,000		\$4,200
Blue Green Call Center*	Rose	Orlando, FL	June	\$400	\$200		\$600
Visit Florida Brazil Trade Mission	Andrea	TBD (key cities in Brazil)	June	\$2,500	\$4,500		\$7,000
Sales Mission*	Darryl	Omaha/Des Moines/Moline/Cedar Rapids	July	\$1,000	\$1,200		\$2,200
Sales Mission*	Gail	Louisville/Lexington/Cincinnati	July	\$1,000	\$1,200		\$2,200
Sales Mission*	Rose	Knoxville/Asheville/Tri-Cities	August	\$1,000	\$1,200		\$2,200
CAA Sales Mission (East)*	Darryl	Quebec/Halifax	August	\$1,500	\$2,000		\$3,500
CAA Sales Mission (Central)*	Darryl	Winnipeg	September	\$1,500	\$2,000		\$3,500
Total Sales Missions				\$20,600	\$36,200		\$56,800
Marketing Initiatives							
Hotelbeds - \$20,000 (Brand USA)	Rose	Brand USA			\$0		\$0
Delta Vacations - \$10,000	Rose	(Digital and/or Traditional Media Budget)			\$0		\$0
Apple Leisure Group - VAX Marketing - \$20,000	Rose	(Digital Budget)			\$0		\$0
TravPro - VF - Training Portal Annual Fee \$9,000 (Miles)	Rose	(Digital Budget)			\$0		\$0
Bonotel - \$8,000	Rose	(Digital and/or Traditional Media Budget)			\$0		\$0

GLOBAL TRAVEL

FY 2024 BUDGET DETAILS (CONTINUED)

	Staff	Location	Dates	Travel	Event Sales Cost	Professional Development	Total
Travel Weekly - Digital & Webinar - \$8,500	Rose	(Digital and/or Traditional Media Budget)			\$0		\$0
Co-op Marketing Programs	Andrea	Brazil, Mexico, Argentina & Colombia			\$50,000		\$50,000
Total Marketing Initiatives							\$50,000
Other							
Customer Advisory Group	Darryl/ Gail	TBD	October	\$4,200	\$7,500		\$11,700
Destinations International or ESTO Annual Conf. (2 Reps)	Rose	TBD	July	\$3,000		\$2,000	\$5,000
FL Governor's Conference (1 Rep)	Rose	Florida	August	\$400		\$500	\$900
Educational Opportunity	Andrea/ Jose/Liz	TBD	TBD	\$2,500		\$4,000	\$6,500
AAA/CAA Virtual & In-person Sponsorships		TBD	TBD		\$15,000		\$15,000
Press Visits	Andrea/ Jose/Liz	TBD	Year Round		\$20,000		\$20,000
Familiarization/Educational Visits	All Staff	TBD	Year Round		\$59,000		\$59,000
FAM/Site Visit Transportation	All Staff	TBD	Year Round		\$25,000		\$25,000
Local Mileage	All Staff	TBD	Year Round		\$2,000		\$2,000
Digital Collateral	Andrea/ Jose/Liz	Brazil, Mexico, Argentina & Colombia	Year Round		\$10,000		\$10,000
Sales Implementation in Crucial Markets*	Andrea/ Jose/Liz	Mexico & Brazil	Year Round		\$20,000		\$20,000
Total Other				\$10,100	\$158,500	\$6,500	\$175,100
Totals				\$104,700	\$456,100	\$6,500	\$567,300
					Total Budget Request		\$567,300

*Indicates new initiative

GLOBAL TRAVEL

FY 2024 BUDGET BENEFITS

Trade Shows / Conferences	Location	Dates	Benefit
ASTA Chapter Shows - New England	Portland, Maine/ Boston Suburbs	October	Travel advisor show for agents in the greater Boston area. Trade show and tabletop presentations. Approx. 150-200 agents attend. Boston is consistently in the top 15 arrival markets for SPC. Looking to grow GSD performance from these agents located in MA, NH and Maine.
Pleasant Holidays*	Boston, Philadelphia, NY	October	Prior to the pandemic, Pleasant Holidays booked close to 3000 room nights annually and close to a million dollars in room night revenue. Participation in these travel shows in key markets for Pleasant Holidays will position VSPC to increase room night production from this tour operator.
Apple Leisure Group Ascend	Cancun, Mexico	October	Apple Leisure Group invites over 700 of their top selling travel advisors specializing in Southwest Airlines Vacations, Funjet Vacations and United Airlines Vacations. Trade show and advisor training.
ASTA Great Lakes	Grand Rapids/ Detroit, MI	October	Travel advisor shows for agents in the greater Detroit and Grand Rapids area. Trade show and tabletop presentations. Approx. 100 - 125 agents attend in each city. Detroit is consistently in the top 20 arrival markets for SPC. Looking to grow brand perception in this market and increased GDS room night production.
AAA Columbus	Columbus, OH	October	AAA is the largest travel advisor network in the USA. Members are loyal to their branches and these travel shows provide members a “one-stop shop” to meet with destinations and book vacations on site. Partnering with these branches provides VSPC the opportunity to update Member Representatives on the destination and at previous shows VSPC averages direct bookings with revenues of \$30,000 - \$50,000. Partnership also provides VSPC a digital footprint in these clubs.
Travel Week Europe	London, UK	October	Brand USA Show - tour operators from across the UK and Europe attend this appointment show. Benefit will be increased room nights from operators that sell St. Pete/Clearwater and discussions on new marketing opportunities to influence new customers.
AWTA - Alliance of Westchester Travel Advisors	Westchester, NY	October	Travel Advisor event to promote the destination to this affluent region of NY. These agents know SPC and VSPC will connect with approximately 60-80 advisors to influence new business to the destination.

GLOBAL TRAVEL

FY 2024 BUDGET BENEFITS (CONTINUED)

Trade Shows / Conferences	Location	Dates	Benefit
AAA Threads - Member Representative Training	Miami, FL	October	AAA is the largest travel advisor network in the USA. Members are loyal to their branches and these travel shows provide members a “one-stop shop” to meet with destinations and book vacations on site. Partnering with these branches provides VSPC the opportunity to update Member Representatives on the destination and at previous shows VSPC averages direct bookings with revenues of \$30,000 - \$50,000. Partnership also provides VSPC a digital footprint in these clubs.
Cruise World	Fort Lauderdale, FL	October	Largest official conference for the cruise industry. Travel advisors that attend are there to diversify their product knowledge to provide cruise alternatives to customers. VSPC has the opportunity to provide these agents with product information to influence bookings to SPC.
Travursity*	Kansas City, MO	October	Travursity Showcases bring together premier suppliers and top performing travel advisors. These agents sell what they know, so it is paramount to be in these key cities to provide destination updates. Travel advisors need domestic options for their client base. As relationships develop, VSPC will use Agency 360 to track bookings from key agents and grow market share.
BTM (Brazil Travel Market) Trade Show	Fortaleza/ Brazil	October	BTM is the only Brazilian trade show hosted in the country’s Northeast. The show has a unique attendance because it brings professionals from the country’s North and Northeast. BTM - Brazil Travel Market - is an event whose objective is to bring together and promote the integration of the travel and tourism sector and offer new products to the market. The event hosts a Fair, Training, and Business Roundtables. In 2019 the show was attended by 4,000 tourism professionals.
Travel Agent Owners Forum	Cancun, Mexico	November	Vetted audience of leisure travel agency owners from across the US. VSPC is given the opportunity to met one-to-one with these agents to discuss ways to introduce SPC to their dedicated sales force.
NTA - National Tour Association	Shreveport, LA	November	NTA focuses on tour groups for destinations across the USA. VSPC will meet with these operators to discuss itineraries that might feature St. Pete/Clearwater and provide leads to share with accommodation and attraction partners for leisure group business.

GLOBAL TRAVEL

FY 2024 BUDGET BENEFITS (CONTINUED)

Trade Shows / Conferences	Location	Dates	Benefit
World Travel Market	London, UK	November	VSPC will have a stand in the Visit Florida Booth for this trade show in London. UK Tour Operators and media attend. Strategic meetings result in greater partnerships that result in increased destination awareness and room night production.
PTANA - Professional Travel Agents of North America	Philly, Allentown, Wilkes Barre	November	Travel Advisor events to promote the destination to these secondary markets in this region of Pennsylvania. Spirt, Frontier, Southwest and American Airlines have direct flights into Tampa International Airport (TPA) from Philadelphia. Allegiant also has direct service. Will connect with approximately 60-80 advisors per city to influence new business to the destination.
Travursity	Orlando, FL	November	Travursity Showcases bring together premier suppliers and top performing travel advisors. These agents sell what they know, so it is paramount to be in these key cities to provide destination updates. Travel advisors need domestic options for their client base. As relationships develop, VSPC will use Agency 360 to track bookings from key agents and grow market share.
FESTURIS Trade Show	Gramado, Brazil	November	Festuris Tourism Trade Show targets specific niche markets. During this show, there are continual destination training workshops. The event draws in more than 10,000 travel professionals annually, and it is Brazil's 2nd largest show for the trade.
CCRA New York	New York City	December	This event brings together (in one location) CCRA home-based travel advisors from across New York. Networking and presentations can provide agents the tools they need to better sell SPC to their client base. This event is designed to "Power Up" the agents travel business. Florida continues to be a top-selling market for agents in this area.
Maritime Travel	Halifax, Canada	December	Maritime and Legrow Travel host a mandatory annual national staff conference for all their Canadian travel advisors in Halifax, NS. This is the largest travel trade show in Atlantic Canada with over 400 travel advisors. The attendance is mandatory so VSPC will have face-to-face contact with all the travel advisors attending. Last show was in 2019 and Sirata Beach Resort partnered with VSPC and was able to book 2 vacations directly at the trade show for March of 2020.

GLOBAL TRAVEL

FY 2024 BUDGET BENEFITS (CONTINUED)

Trade Shows / Conferences	Location	Dates	Benefit
AAA Showcase Pittsburgh/ ASTA 3 Rivers	Pittsburgh, PA	January	AAA is the largest travel advisor network in the USA. Members are loyal to their branches and these travel shows provide members a “one-stop shop” to meet with destinations and book vacations on site. Partnering with these branches provides VSPC the opportunity to update Member Representatives on the destination and at previous shows VSPC averages direct bookings with revenues of \$30,000 - \$50,000. Partnership also provides VSPC a digital footprint in these clubs.
AAA Hoosier Travel Expo	Indianapolis, IN	January	AAA is the largest travel advisor network in the USA. Members are loyal to their branches and these travel shows provide members a “one-stop shop” to meet with destinations and book vacations on site. Partnering with these branches provides VSPC the opportunity to update Member Representatives on the destination and at previous shows VSPC averages direct bookings with revenues of \$30,000 - \$50,000. Partnership also provides VSPC a digital footprint in these clubs.
Expo Mayorista Trade Workshop	Mexico City/ Mexico	February	Expo Mayorista is a trade show designed by the Association of Wholesalers business, and VSPC will have the opportunity to connect with Mexico wholesalers and tour operators. The trade media also attend the show.
ANATO Trade Show	Bogota, Colombia	February	Colombia essential trade show for the tourism industry. This show brings 15K+ Colombian and Central American travel professionals and major LATAM airlines and press from the region.
IITA - International Inbound Travel Association	TBD	February	IITA provides VSPC a cost effective way to meet with international inbound operators from across the USA to discuss potential new business for our destination. Receptive Operators also attend this appointment show.
ASTA Central Florida	Orlando/Cocoa Beach, FL	February	Travel advisor shows for agents in Orlando and Cocoa Beach/Melbourne areas. Trade show and tabletop presentations. Approx. 50 - 75 agents attend in each city. Looking to grow brand perception in this market and increased GDS room night production.
Peninsula Travel Shows	Greenville, Atlanta, Charlotte, Greensboro	March	Approximately 100 - 150 Travel Advisors at each show. This event consists of a trade show and one-on-one round table training with travel advisors in multiple cities. VSPC averages 5 or more leads from this show resulting in direct hotel bookings.

GLOBAL TRAVEL

FY 2024 BUDGET BENEFITS (CONTINUED)

Trade Shows / Conferences	Location	Dates	Benefit
ASTA New Jersey Spring Show	Totawa, NJ	March	Travel advisor show for agents in the greater North Jersey/New York area. Trade show and tabletop presentations. Approx. 100 - 125 agents attend. Looking to grow brand perception in this market and increased GDS room night production.
WTM- Latin America Trade Show	Sao Paulo, Brazil	April	WTM is in the top 3 professional trade shows, including Corporate, MICE, and +500 press. VSPC participates as part of the Visit USA FL booth and other FL destinations, including Tampa, Ft. Lauderdale, Palm Beach, Kissimmee, and Orlando.
Peninsula Travel Shows	DC, Baltimore, Cherry Hill	April	Approximately 100 - 150 Travel Advisors at each show. This event consists a trade show and one-on-one round table training with travel advisors in multiple cities. VSPC averages 5 or more leads from this show resulting in direct hotel bookings.
Travursity	Atlanta/Nashville	April	Travursity Showcases bring together premier suppliers and top performing travel advisors. These agents sell what they know, so it is paramount to be in these key cities to provide destination updates. Travel advisors need domestic options for their client base. As relationships develop, VSPC will use Agency 360 to track bookings from key agents and grow market share.
CCRA Chicago	Chicago, IL	May	This event brings together (in one location) CCRA home-based travel advisors from across the greater Chicago area. Networking and presentations provide agents the tools they need to better sell SPC to their client base. This event is designed to “Power Up” the agents travel business. Florida continues to be a top selling market for these agents.
GTM - Global Travel Marketplace	Fort Lauderdale, FL	May	Appointment show that connects the most influential travel advisors from across N. America with suppliers. Meetings with VSPC allow these agents to expand their portfolio of destinations to include SPC, thus increasing business for the agent and our destination.
Hotelbeds Market Hub	Cancun, Mexico	May	After 3 years on hiatus, Hotelbeds Market Hub is back. This is a unique opportunity to engage in 3-days of business development with executives from Hotelbeds top clients by region. (Americas, Europe, Asia). This one of a kind, intimate trade show will allow VSPC to network with clients on a global level to increase awareness and incremental production into our destination.

GLOBAL TRAVEL

FY 2024 BUDGET BENEFITS (CONTINUED)

Trade Shows / Conferences	Location	Dates	Benefit
IPW 2024 Trade Show	Los Angeles, CA	May	This show is the premier international marketplace and the most significant generator of travel to the U.S. Appointment show with approx. 200 meetings during the 3-day event. Each year, the show attracts more than 1,300 exhibitor booths held by U.S. suppliers of USA travel products and destinations and more than 6,200 attendees, including 1,300 international and domestic travel buyers and 500 journalists representing more than 70 countries. Largest tourism trade show in the U.S.
Travel Advisors Mid-South	Nashville, TN	June	Annual conference - 2000 top selling travel advisors - very cost effective way to reach advisors in this market. Key Allegiant and Southwest airlines city. Benefit is to increase room night sales with these agents.
Travel Leaders*	Orlando, FL	June	Travel Leaders Edge Conference brings 1700 travel advisors to one location from across the USA and Canada for a 3-day conference with trade show. VSPC was scheduled to attend in 2020 but the show was cancelled due to the pandemic. Travel advisors that attend the trade show and are excited to do business at the show. Visit Florida typically has an activation at this show and welcomes destination partners to participate. This will be a NEW event for the VSPC Global Leisure Travel team in 2024.
LTA - Luxury Travel Advisors - Ultra Summit*	Phoenix, AZ	June	Luxury Travel Advisors ULTRA Summit is an exclusive, invitation only event focused on the luxury travel market, that brings travel agency owners and managers, for one-on-one meetings with luxury suppliers. With the two newly renovated resorts, Don CeSar and Vinoy and the addition of the JW Marriott Clearwater Beach our destination is growing luxury brand properties. This is a NEW conference for VSPC but is attended by our partners to the south, Boca Raton, The Palm Beaches, The Florida Keys and Key West and Miami.

GLOBAL TRAVEL

FY 2024 BUDGET BENEFITS (CONTINUED)

Trade Shows / Conferences	Location	Dates	Benefit
Travel Agent Forum	Las Vegas, NV	June	The Travel Agent Forum provides an opportunity to connect with hundreds of travel sellers representing a cross-section of experience levels, sales and niche focus, client interests and business opportunities. Travel Agent Forum offers face-to-face connections on the trade show floor, small group roundtable product presentations, dedicated one-to-one meetings and an array of marketing and networking opportunities. Approx. 1000 travel advisors attend this show and VSPC will have the opportunity to meet with top-sellers from Travel SMG's Travel Agent SELECT recognition program – all hand-selected, top-performers with significant sales power and annual bookings exceeding \$1 Million. The travel advisors are experienced with an average of 8 years in business and blended sales volume from \$200,000 to \$750,000.
Allegiant Office Visit	Las Vegas, NV	June	VSPC will travel to Las Vegas to support PIE to meet with Allegiant staff and promote destination awareness for their team members. Allegiant also has a call center and destination training is always beneficial for agents that are trying to influence travel decisions.
ASTA Quad Cities	Bloomington, IL	June	Travel advisor show for agents in the suburbs of Chicago. Trade show and tabletop presentations. Approx. 100 - 150 agents attend. Looking to grow brand perception in this market and increased GDS room night production.
ASTA Ohio/Michigan	Detroit/Cleveland	July	Travel advisor shows for agents in Detroit and Cleveland. Michigan and Ohio are consistently in VSPCs top mid-west markets. Trade show and tabletop presentations. Approx. 75 - 80 agents attend in each city. Looking to grow brand perception in these markets and increased GDS room night production.
AAA Philadelphia (AAA Northeast)	Philadelphia, PA	July	AAA is the largest travel advisor network in the USA. Members are loyal to their branches and these travel shows provide members a “one-stop shop” to meet with destinations and book vacations on site. Partnering with these branches provides VSPC the opportunity to update Member Representatives on the destination and at previous shows VSPC averages direct bookings with revenues of \$30,000 - \$50,000. Partnership also provides VSPC a digital footprint in these clubs.

GLOBAL TRAVEL

FY 2024 BUDGET BENEFITS (CONTINUED)

Trade Shows / Conferences	Location	Dates	Benefit
Florida Huddle Trade Show	Miami/ FL	July	Florida Huddle is the official trade event for Florida and is the premier appointment trade show showcasing the entire Sunshine State. Meetings with international and domestic tour operators, wholesalers, and media to grow partnerships that will result in increased visitation for our destination.
B2Meet Trade Workshop*	Foz do Iguacu/ Brazil	August	B2Meet is the yearly trade workshop provided by FRT Tour Operator. FRT has eight physical units located strategically in Brazil, but the service bases cover 27 states. FRT’s social media followers reach 24,720.351, with a total reach of 968.891 trade professionals. The Tour Operator reached 2022 RS 550 million in sales. The B2Meet trade workshop will reach 2,500 travel advisors, and VSPC will present the destination in a 15-minutes presentation and 193 business roundtable sessions during the 3-day workshop.
AAA Minneapolis	Minneapolis, MN	August	AAA is the largest travel advisor network in the USA. Members are loyal to their branches and these travel shows provide members a “one-stop shop” to meet with destinations and book vacations on site. Partnering with these branches provides VSPC the opportunity to update Member Representatives on the destination and at previous shows VSPC averages direct bookings with revenues of \$30,000 - \$50,000. Partnership also provides VSPC a digital footprint in these clubs.
BWT Trade Workshop	TBD/ Brazil	August	BWT Trade Workshop is a yearly event promoted by the BWT Tour Operator. The workshop provides the opportunity to sell and promote the destination to over 100 travel advisors and the BWT operator sales and marketing team. VSPC’s participation includes a 30-minute destination presentation, the opportunity to develop new St. Pete Clearwater packages, launch an incentive campaign to promote the SPC Brazil Discovery Program specialist training, and participate in the all-day trade workshop with roundtables. VSPC’s sponsorship will include our logo in all social media and digital promotions and the welcome address at the opening event.

GLOBAL TRAVEL

FY 2024 BUDGET BENEFITS (CONTINUED)

Trade Shows / Conferences	Location	Dates	Benefit
FIT Trade Show	Buenos Aires, Argentina	September	One of the top 3 trade shows in LATAM, over 90,000 visitors including trade and public, 1,575 exhibitors, 45 countries. VSPC will participate in the Visit USA booth with many other FL destinations. Options of workshops during the show.
Ladevi Trade Workshop*	Bogota, Colombia	September	Ladevi Workshops is one of the most important events of Ladevi Medios y Soluciones, a workshop with more than 700 trade professionals. The Latin America manager will promote the destination in face-to-face meetings with travel advisors and a 20-minute training session.
Delta Vacations University	Atlanta, GA	September	Delta Vacations University - 1000 top selling travel advisors attend. VSPC's sponsorship includes training classes and trade show. Hotel partners attend with Visit St. Pete/Clearwater. Benefit is increased room night production.
Travursity*	Hartford/ Philadelphia	September	Travursity Showcases bring together premier suppliers and top performing travel advisors. These agents sell what they know, so it is paramount to be in these key cities to provide destination updates. Travel advisors need domestic options for their client base. As relationships develop, VSPC will use Agency 360 to track bookings from key agents and grow market share.
Trade Workshops*	Mexico/ Argentina/ Colombia/ Brazil	Year Round	Latin America staff from Global Travel will proactively work with tour operators and OTA's on trade workshop opportunities in crucial markets to educate tourism professionals on our destination and negotiate innovative packages.
Sales Missions	Location	Dates	Benefit
AAA Auto Club Group Office Visits	East Coast/South Florida	December	AAA Travel Advisor/Member Representative office visits provide ongoing destination training. These valuable partnerships are evident in the number of requests throughout the year for VSPC collateral and hotel partners participate to provide their product updates as well. Benefit is increased in-state business.
AAA Auto Club Group Office Visits	Central/North Florida	January	AAA Travel Advisor/Member Representative office visits provide ongoing destination training. These valuable partnerships are evident in the number of requests throughout the year for VSPC collateral and hotel partners participate to provide their product updates as well. Benefit is increased in-state business.

GLOBAL TRAVEL

FY 2024 BUDGET BENEFITS (CONTINUED)

Sales Missions	Location	Dates	Benefit
AAA Auto Club Group Office Visits	Georgia (Atlanta Suburbs)	February	AAA Travel Advisor/Member Representative office visits provide ongoing destination training. These valuable partnerships are evident in the number of requests throughout the year for VSPC collateral and hotel partners participate to provide their product updates as well. Benefit is increased in-state business.
Sales Mission	Memphis/Bentonville/Little Rock	March	Partner with tour operator BDM's (Business Development Managers) for training with top selling travel advisors in the region. Possible joint event with M&C to host meeting planners.
Visit Florida Mexico Sales Mission	TBD (key cities in Mexico)	March	Repeat event with strategic new cities. The roadshow includes workshops, destination training, and client networking in Mexico's capital cities with an increasing number of flights and a considerable number of passengers. In each town is expected an attendance of 45+ professionals.
Colombia Trade Mission	TBD (key cities in Colombia)	April	VSPC and the West Coast of Florida DMOs are planning a Colombia trade mission to provide numerous in-person destination presentations to key tour operators and travel advisors in the Colombian market.
Visit Florida Canadian Sales Mission	Calgary/Toronto/Montreal	April	VSPC will join Visit Florida on a Canadian sales mission to meet with travel advisors in key cities for the destination. Partnering with Visit Florida allows for a cost effective way of educating agents on what's new & now in the area and influencing future bookings
Visit Florida Argentina Trade Mission	TBD (key cities in Argentina)	April	Visit Florida will coordinate a week-long sales mission to important cities in Argentina for Florida partners. The sales mission will have integrated PR components and consist of one-on-one appointments, training events, networking functions, and receptions.
Visit Florida Domestic Sales Mission	Cities TBD	June	VSPC will join Visit Florida on a domestic sales mission to meet with travel advisors in key cities for the destination. Partnering with Visit Florida allows for a cost effective way of educating agents on what's new & now in the area and influencing future bookings

GLOBAL TRAVEL

FY 2024 BUDGET BENEFITS (CONTINUED)

Sales Missions	Location	Dates	Benefit
Blue Green Vacations Call Center*	Orlando	June	Blue Green Vacations is the third top performing GDS partner for Visit St. Pete/Clearwater according to Hotelligence 360. Over \$2 million in revenue for Feb. 2022 - Feb. 2023. Call Center is located in Orlando. Additional destination training will allow for increased sales to St. Pete/Clearwater.
Visit Florida Brazil Trade Mission	TBD (key cities in Brazil)	June	Repeat event with strategic new cities. The roadshow includes workshops, destination training, and client networking in Brazil's capital cities with an increasing number of flights and a considerable number of passengers. In each town is expected an attendance of 45+ professionals.
Sales Mission*	Omaha/Des Moines/Moline/Cedar Rapids	July	Partner with tour operator BDM's (Business Development Managers) for training with top selling travel advisors in the region. Possible joint event with M&C to host meeting planners.
Sales Mission*	Louisville/Lexington/Cincinnati	July	Partner with tour operator BDM's (Business Development Managers) for training with top selling travel advisors in the region. Possible joint event with M&C to host meeting planners.
Sales Mission*	Knoxville/Ashville/Tri-Cities	August	Partner with tour operator BDM's (Business Development Managers) for training with top selling travel advisors in the region. Possible joint event with M&C to host meeting planners.
CAA Sales Mission (East)*	Quebec/Halifax	August	Partner with CAA offices in Quebec for training with top selling travel advisors in the region. Possible joint event with M&C to host meeting planners.
CAA Sales Mission (Central)*	Winnipeg	September	Partner with CAA office in Manitoba for training with top selling travel advisors in the region. Possible joint event with M&C to host meeting planners.
Marketing Initiatives	Location	Dates	Benefit
Hotelbeds	Domestic & International	TBD	Marketing initiative to promote travel and increase room nights in off-peak time periods. Review revenue increases to determine ROI.
Delta Vacations	Domestic	TBD	Marketing initiative to promote travel and increase room nights in off-peak time periods. Review revenue increases to determine ROI.
Apple Leisure Group	Domestic	TBD	Marketing initiative to promote travel and increase room nights in off-peak time periods. Review revenue increases to determine ROI.

GLOBAL TRAVEL

FY 2024 BUDGET BENEFITS (CONTINUED)

Marketing Initiatives	Location	Dates	Benefit
TravPro - Visit Florida Portal	Domestic	TBD	Online educational portal to allow domestic travel advisors to become destination “experts” and increase sales volume to SPC.
Bonotel	Domestic & International	TBD	Marketing initiative to promote travel and increase room nights in off-peak time periods. Review revenue increases to determine ROI.
Travel Weekly - Digital & Webinar	Domestic	TBD	Marketing initiative to promote travel and increase room night production from travel advisors.
Co-op Marketing Programs	Brazil, Mexico, Colombia & Argentina	Year Round	A Co-op Advertising Program is a one-stop-shop for cooperative marketing programs, including advertising, Sales, PR, promotions, Welcome Centers, and industry education opportunities. VSPC will create Co-op Programs in partnership with Visit Florida, Brand USA, Wholesaler Bedbanks, Tour Operator, or Online Travel Agencies (OTAs). A list of potential Operators we will collaborate with within a program are AGAXTUR virtuoso operator, BTS, BWT, FRT, ETS, Price Travel, Viajes El Corte Ingles, BCD, Petra, and Hotelbeds.
Other	Location	Dates	Benefit
Customer Advisory Group	TBD	October	Council of Advisors (Tour Operators/Travel Advisors) Review Global Travel Sales Plan, provide updates on the status of their business and industry trends.
Destinations International or ESTO Annual Conference	TBD	July	Global Travel sales reps. will participate in educational opportunities that will enable the team to acquire additional knowledge and skills in selling, promoting, and marketing the destination to domestic and international markets.
Florida Governor’s Conference	Florida - City TBD	August	Educational opportunity. This conference provides educational opportunities that enable staff to acquire additional knowledge and skills in selling, promoting, and marketing the destination to domestic and international markets.
Educational Opportunity*	TBD	TBD	Global Travel sales reps. will participate in educational opportunities that will enable the team to acquire additional knowledge and skills in selling, promoting, and marketing the destination to domestic and international markets.
AAA/CAA Virtual & In-person Sponsorships	TBD	TBD	AAA or CAA National Meeting Sponsorship or Virtual Marketing Opportunity

GLOBAL TRAVEL

FY 2024 BUDGET BENEFITS (CONTINUED)

Other	Location	Dates	Benefit
Press Visits	TBD	Year Round	Media visits and Influencer are vital components to a successful media relations strategy. LATAM press trips consist of individual media visits or small groups, maybe up to 4 or 5 journalists at a time.
Familiarization Trips	TBD	Year Round	Welcoming trade familiarization groups is a tool to promote our destination by creating a unique experience, including a maximum of activities and site inspections of our hotel and attraction partners.
Fam Transportation	TBD	Year Round	The local transportation budget for press and travel industry FAMs.
Local Mileage	TBD	Year Round	The local mileage is the cost for when the team travels locally inside the destination to support our sales efforts.
Digital Collateral	Brazil, Mexico, Colombia & Argentina	Year Round	The team will produce 2-new Spanish and Portuguese digital brochures with the trade media to present the destination to the media, influencer, trade, and virtual and in-person trade show to promote our region.
Sales Implementation in Crucial Markets*	Mexico & Brazil	Year Round	Global Travel will use this item line to obtain support in Brazil, Mexico, Argentina, and Colombia. A representation company will support the team's sales efforts in specific unique jobs to provide in-person destination training or attend roadshows when we cannot participate. It will also allow us to remain in important Latin American markets.

*Indicates new initiative

CENTRAL EUROPE

FY 2024 PR & MARKETING PLAN

	Location	Month
Press Releases/Pitches		
Most beautiful sunset spots or new luxury hotels (depending on opening timeline)	All regions	October
SPC is perfect for a winter escape		November
Tarpon Springs Epiphany		December
Romance + What happens in St. Pete/Clearwater in 2024		January
Dunedin spotlight		February
Museums in St. Pete/Clearwater		March
Craft Beer		April
Family highlights for a great summer vacation		May
LGBTQ+ travel or Water experiences		June
Luxury vacation in St. Pete / Clearwater		July
SHINE Festival		August
Nature experiences in St. Pete / Clearwater		September
Proactive/reactive pitching/24/7 issues/crisis management		Oct-Sept
Events		
Visit USA Belgium B2B event	Belgium	October
Visit USA Germany Promotion	Germany	October
Trade and Media Mission	Central Europe	November
Visit USA Travel Show	The Netherlands	November
Visit USA Event Austria (Vienna)	Austria	November
TTW Switzerland	Switzerland	November
CMT Stuttgart	Germany	January
“Island Hopping” (Visit USA Seminar)	Switzerland	January
Vakantiebeurs (USA Pavillion)	The Netherlands	January
Free Munich	Germany	February
Brussels Holiday Show	Belgium	February
Visit USA Switzerland Members Meeting	Switzerland	March

CENTRAL EUROPE

FY 2024 PR & MARKETING PLAN (CONTINUED)

	Location	Month
IMM Intl Media Marketplace	Germany	March
ITB Berlin 2024	Germany	March
Visit USA Road Show	The Netherlands	April
IPW (Los Angeles)	U.S.	May
Visit USA Road Show	Switzerland	September
Brand USA Travel Week Europe	Germany	September
Press Trips		
Group trip	Central Europe	April
Individual trip	Central Europe	October
Individual trip	Central Europe	November
Individual trip	Central Europe	February
Individual trip	Central Europe	May
Individual trip x 2	Central Europe	June-July
Individual trip	Central Europe	September
Influencer Trips		
Group influencer trip	Central Europe	May
Individual influencer trip	Central Europe	Oct-Sept
Trade FAM Trips		
Group trip	Central Europe	May
Co-ops with Visit USA Committees / Visit Florida		
Visit USA Committee Germany (tbs)	Central Europe	Oct-Sept
Visit USA Committee Switzerland (tbs)	Central Europe	Oct-Sept
Visit USA Committee Austria (tbs)	Central Europe	Oct-Sept
Visit USA Committee Netherlands (tbs)	Central Europe	Oct-Sept
Visit USA Committee Belgium (tbs)	Central Europe	Oct-Sept
U.S. Commercial Service Office Poland / Czech Republic	Central Europe	Oct-Sept
Visit USA Germany Members Meeting	Germany	Oct-Sept
Visit Florida Co-op Promotions (tbs)	Germany	Oct-Sept

CENTRAL EUROPE

FY 2024 PR & MARKETING PLAN (CONTINUED)

	Location	Month
Visit Florida Germany Media Mission	Germany	Oct-Sept
Brand Partnerships		
Partnership activation	Central Europe	Oct-Jan
Partnership activation	Central Europe	Feb-May
Partnership activation	Central Europe	Jun-Sept
Tour Operator Campaigns		
Co-op campaigns in key Central European markets, year-round (tbd)	Central Europe	Oct-Sept
Newsletters		
Trade 1 x every month	Central Europe	Oct-Sept
MICE 3 x per year	Central Europe	Oct-Sept
Account Management		
Daily client liaison/Bi weekly coverage/industry updates	Central Europe	Oct-Sept
Loading articles and contacts in Simpleview	Central Europe	Oct-Sept
Regular media, partner, tour op meetings/trainings	Central Europe	Oct-Sept
Managing & maintaining media/trade/consumer databases	Central Europe	Oct-Sept
Fortnightly calls with Steve, Rose & Mackenzie	Central Europe	Oct-Sept
Monthly calls with Brand USA	Central Europe	Oct-Sept
German Mailing House Management	Central Europe	Oct-Sept
Reporting on campaigns	Central Europe	Oct-Sept
Monthly PR & Marketing report	Central Europe	Oct-Sept
Annual performance report	Central Europe	September
Total FY24 Budget for Services and Reimbursements	\$302,500	

UK, IRELAND & SCANDINAVIA

FY 2024 PR & MARKETING PLAN

	Location	Month
Press Releases/Pitches		
Spotlight on Tarpon Springs	All regions	October
Pre-Christmas pitching/Hotlist pitching		November
Five reasons to visit SPC in 2024		December
Winter sun holidays in SPC		January
Multi generational travel in Florida		March
Best twin-centre holidays in Florida		April
Activities on land and on water		May
Festivals		June
Last minute summer holidays in SPC		July
Festive season in SPC: Why to spend Christmas in Florida		September
Proactive/reactive pitching/24/7 issues/crisis management		Oct-Sept
Events		
Discover America Trade Show	Scandinavia	October
Brand USA Europe	UK	October
World Travel Market/Visit Florida Signature Dinner	UK	November
Visit USA Thanks giving reception	Ireland	November
Meet The Media Event	Ireland	February
Swansons Travel/FDM USA Travel Shows	Scandinavia	March
Visit USA Members Meeting	UK	March
IMM Intl Media Marketplace	UK	March
IPW	US	May
Visit Florida UK Media Mission	UK	June
Visit Florida UK Trade Roadhow	UK	June
Outdoor consumer event	UK	August
Aer Lingus Taste of America Roadshow	Ireland	September

UK, IRELAND & SCANDINAVIA

FY 2024 PR & MARKETING PLAN (CONTINUED)

Travel Trade Features (Publish dates)		
TTG - US	UK	October
Travel Bulletin - US	UK	October
Travel Weekly - Family Holidays	UK	November
Travel Weekly - The US	UK	November
Travel Bulletin - Family Holidays	UK	November
Travel Weekly - Winter Sun	UK	December
Proactive pitching	UK/Ireland/Scandinavia	Jan-Sept
Press Trips		
Individual trip x 2	UK/Ireland	October
Individual trip	Scandinavia	October
Individual trip	UK	March
Group Trip	UK/ireland	May-June
Individual trip x 2	UK	Aug-Sep
Influencer Trips		
Group influencer trip	UK	Feb-Apr
Individual influencer trip	UK	May-June
Trade FAM Trips		
Group trip (Tour Operators)	UK	Sep-Oct
Group trip (Travel Agents)	UK	June
Brand Partnerships		
Partnership activation	UK	Oct-Jan
Partnership activation	UK	Feb-May
Partnership activation	UK	Jun-Sept
Partnership activation	UK	Jun-Sept

UK, IRELAND & SCANDINAVIA

FY 2024 PR & MARKETING PLAN (CONTINUED)

Tour Operator Campaigns		
Co-op campaign 1 x every month (except July- August) eg British Airways, Trailfinders, Virgin, Tropical Sky (tbc)	UK/ireland/Scandinavia	Oct-Sept
Newsletters		
Consumer 1 x every month	UK/Ireland/Scandinavia	Oct-Sept
Trade 1 x every month		Oct-Sept
Account Management		
Daily client liason/Bi weeklycoverage/industry updates	UK/Ireland/Scandinavia	Oct-Sept
Loading articles and contacts on Simpleview		
Regular media, partner, tour op meetings/trainings		
Managing & maintaining media/trade/consumer databases		
Fortnightly calls with Steve, Rose & Mackenzie		
Monthly calls with Brand USA		
UK Mailing House Management		
Reporting on campaigns		
Monthly PR & Marketing report		
Annual performance report		
Total FY24 Budget for Services and Reimbursements	\$365,000	



MEETINGS & CONFERENCES

The Meetings team strives to bring positive economic impact to our destination not only by selling hotel sleeping rooms and meeting space, but also other community assets like our restaurants, event venues and off-site experiences that extend from water sports to glass-blowing. With a focus on association meetings, corporate meetings, incentives, we showcase the destination by developing and executing site inspections (in person as well as virtually) in collaboration with our hotel partners and stakeholders.

The team will establish and cultivate relationships in our growth and emerging markets in the Northeast, Southeast and Midwest, through sales calls/missions, FAM's and client facing educational events and increase awareness and knowledge of the St. Petersburg/Clearwater area by actively soliciting Request for Proposals (RFP) at industry trade shows.

The better the experience, the better the chance of return. Exemplary customer service is what sets us apart from other CVB's and we aim to meet and surpass these expectations with each conference that is held in St. Pete/Clearwater.

MEETINGS & CONFERENCES

KEY PERFORMANCE INDICATORS

	Leads	Booked Room Nights	Economic Impact
FY 2018	1153	153,788	\$44,598,520
FY 2019	999	159,780	\$58,869,837
FY 2020*	977	78,112	\$36,453,545
FY 2021*	889	46,282	\$32,227,520
FY 2022	1742	126,329	\$74,786,058
FY 2023 (Oct – mid Mar.)	827	51,642	\$57,062,646

MEETINGS & CONFERENCES

SWOT ANALYSIS

STRENGTHS

- Complimentary Services
- Social media presence
- One of the most desirable cities in the State of Florida
- Beautiful beaches
- Sales team veterans on our meetings team

WEAKNESSES

- Lack of convention center
- Inadequate advertising presence meetings media (eg: magazines)
- Higher group room rates due in Pinellas County
- Meetings website

OPPORTUNITIES

- Increase advertising
- A convention center
- Increase of hotel meeting space size
- Cohesive hotel meeting space & hotel rooms

THREATS

- Lack of convention/tradeshow space
- Transient leisure compression
- Hurricanes – Recent 2022 media coverage
- Red Tide
- State-level politics

MEETINGS & CONFERENCES

FY 2023 HIGHLIGHTS

- Generate 85,000 - 120,000 definite room nights resulting from the sales and services efforts of the Meetings and Conventions team. – Ongoing. Business is strong and expect to meet forecast.
- Continue to build and foster relationships with meeting planners, educating them on the St Pete/ Clearwater area, putting an emphasis on attending more targeted client facing trade shows, conferences and hosting Client Events. - Ongoing
- Maintain a strong presence at all annual meetings and client events. - Ongoing
- Focus on our strategic partnerships with third party meeting planner organizations and identify opportunities to build the brand of St. Petersburg/ Clearwater. – Ongoing
 - HelmsBriscoe - Visit St. Pete/Clearwater is currently published on the HelmsBriscoe Partner Landing Page. HelmsBriscoe Associates is also strongly encouraged to include Visit St. Pete/Clearwater on RFP/leads whenever appropriate.
 - ConferenceDirect – Visit St. Pete/Clearwater is receiving exposure to industry professionals through a digital retargeting campaign. Additionally, we will be attending two major conferences held by ConferenceDirect.

MEETINGS & CONFERENCES

FY 2024 PRIORITIES

- Showcasing the destination is essential to secure definite business. Develop and execute site inspections, in person as well as virtually, through collaboration with our hotel partners and stakeholders will be a top priority.
- Establish a customer advisory group, consisting of stakeholders and meeting planners, to foster creativity, strategic thinking and overall industry knowledge.
- Take advantage of marketing and sponsorship opportunities at conferences as a platform to present the destination to a captive audience of meeting planners.
- Focus on building a database of sustainability and CSR projects that meeting planners can incorporate into their conferences.
- Develop a stronger focus on interacting through social media within the meetings industry.
- Focus on our strategic partnerships with third party meeting planner organizations and identify opportunities to build the brand of St. Petersburg/Clearwater.

MEETINGS & CONFERENCES

FY 2024 BUDGET SUMMARY

Sales

(38) Trade Shows/Conferences	\$480,900
(17) Sales Missions/Client Events	\$35,000
Contracted Sales Office	\$216,000
Conference Services & Incentives	\$655,700
Other Sales	\$207,800
Total Sales	\$1,595,400
Travel	\$151,150
Professional Development	\$19,900
Total Budget Request	\$1,766,450
Expected Industry Contribution	(\$20,300)
Net Budget	\$1,746,150

FY23 Budget **\$1,776,950**

***Variance** **-1%**

*Variance due to decreased professional development.



MEETINGS & CONFERENCES

FY 2024 BUDGET DETAILS

	Staff	Location	Dates	Travel	Event Sales Cost	Prof. Dev	Industry Contribution	Total Budget
Trade Shows/Conferences								
IMEX America (3)	HS	Las Vegas, NV	October	\$8,100	\$156,100		\$10,000	\$164,200
FSAE Education Week	KF	Tallahassee FL	October	\$1,500	\$2,000			\$3,500
Meetings Today Live Incentive *	TBD	Cancun, MX	November	\$3,000	\$7,500			\$10,500
CMP Conclave	JB	tbd	November	\$2,500		\$2,500		\$5,000
FICP Annual Meeting	HS	Marco Island, FL	November	\$3,000	\$13,000			\$16,000
HPN Annual Conference	BH	Denver, CO	November	\$3,000	\$5,000			\$8,000
M&I Forum Americas	JB	Los Cabos, MX	December	\$2,000	\$8,000			\$10,000
NCBMP	HS	Cincinnati, OH	December	\$2,500	\$5,000			\$7,500
Meetings Today Live South	TB	TBD	December	\$2,000	\$6,500			\$8,500
Holiday Showcase	JB	Chicago	December	\$3,000	\$30,000			\$33,000
Northstar Leadership Summit	TBD	tbd	December	\$1,800	\$12,000			\$13,800
CVB Reps Holiday Event	LD	Washington, D.C.	December	\$1,200	\$4,000			\$5,200
HelmsBriscoe FL CVB's	KF	Multiple Cities	tbd	\$1,500	\$8,000			\$9,500
PCMA Convening Leaders (2)	BH/KF	San Diego, CA	January	\$4,000		\$3,500		\$7,500
RCMA	HS	San Antonio, TX	January	\$2,500	\$5,500		\$1,500	\$8,000
Maritz NEXT & Conference	TBD	tbd	January	\$1,500	\$7,500			\$9,000
SITE Global	HS	tbd	January	\$2,000	\$13,000			\$15,000
Northstar Small Meetings/ Meetings & Incentives	TBD	tbd	March	\$4,000	\$10,000			\$14,000
CBI Pharma	HS	New York, NY	March	\$3,000	\$20,000			\$23,000
SITE FL & Caribbean Sponsor Event	KF	Miami, FL	March	\$2,000	\$2,000			\$4,000
IPEC - Independent Planners Educ Conf	TB	tbd	March	\$2,500	\$13,000			\$15,500
Conference Direct Annual Partner Meeting (1))	TBD	Las Vegas, NV	March	\$2,500	\$5,000			\$7,500
SITE Incentive Summit	HS	tbd	April	\$3,000	\$5,000			\$8,000

MEETINGS & CONFERENCES

FY 2024 BUDGET DETAILS (CONTINUED)

	Staff	Location	Dates	Travel	Event Sales Cost	Prof. Dev	Industry Contribution	Total Budget
Incentive Live (1)	TBD	tbd	April	\$2,000	\$12,500		\$2,000	\$14,500
Incentive Research Foundation Annual	TBD	tbd	April	\$2,000	\$7,500			\$9,500
HelmsBriscoe Annual Partner Meeting (2)	TBD	tbd	May	\$4,000	\$11,000			\$15,000
Global Meetings Incentive Travel Exchange	TBD	tbd	May	\$2,500	\$12,500		\$2,000	\$15,000
NYSAE & Sales Calls	HS	New York, NY	May	\$3,500	\$13,500		\$800	\$17,000
MPI New Jersey/New York & Sales Calls	HS	tbd	June	\$2,000	\$10,000		\$500	\$12,000
FSAE Annual Meeting	KF	tbd	July	\$2,000	\$7,000			\$9,000
Destinations International Annual Conference	TBD	tbd	July	\$2,000		\$2,500		\$4,500
MPI WEC (2)	TBD	tbd	July	\$4,000		\$3,000		\$7,000
MPI SEC (2)	TBD	tbd	July	\$1,500		\$2,400		\$3,900
FL Encounter	KF	Miami, FL	July	\$1,500	\$5,000			\$6,500
Destination Southeast	TB	tbd	August	\$2,000	\$8,000			\$10,000
Connect Meetings	TBD	tbd	August	\$7,000	\$15,000			\$22,000
ASAE	HS	Cleveland, OH	August	\$3,000	\$16,000		\$2,500	\$19,000
SITE Classic	HS	Punta de Mita, Mexico	August	\$3,000	\$6,000			\$9,000
SMART Meetings (2 events)	TBD	tbd	tbd	\$4,000	\$11,800			\$15,800
FICP Fall/Winter Symposium	HS	tbd	September	\$3,000		\$6,000		\$9,000
Meetings Made Easy Annual*	TBD	tbd	September	\$1,500	\$7,000			\$8,500
Total Trade Shows/Conferences				\$112,600	\$480,900	\$19,900	\$19,300	\$613,400
Sales Missions								
Southeast Sales Missions (TN, NC, SC, KY)	TB	tbd	tbd	\$4,000				\$4,000
West Sales Missions (TX, CO, CA)	BH	tbd	tbd	\$4,000				\$4,000

MEETINGS & CONFERENCES

FY 2024 BUDGET DETAILS (CONTINUED)

	Staff	Location	Dates	Travel	Event Sales Cost	Prof. Dev	Industry Contribution	Total Budget
N.E. Sales Missions & Sales Calls (NY, NJ, MA)	HS	tbd	tbd	\$3,000				\$3,000
Chicago Sales Mission & Sales Calls	JB	tbd	tbd	\$4,000				\$4,000
Midwest Sales Missions & Sales Calls(MI, OH, WI)	JB	tbd	tbd	\$4,000				\$4,000
Minneapolis Sales Mission & Sales Calls	JB	Minneapolis, MN	June	\$5,000				\$5,000
Florida Sales Missions (3)	KF	Tally, Jax, Orlando	tbd	\$3,000				\$3,000
Total Sales Missions				\$27,000				\$27,000
Client Events								
HB/HPN Annual Client Event & Sales Calls	BH	Phoenix, AZ	TBD	\$3,000	\$20,000		\$1,000	\$23,000
Local Client Events Tampa Bay	KF	Tampa Bay Area	Quarterly	\$250	\$15,000			\$15,250
Total Client Events				\$3,250	\$35,000		\$1,000	\$38,250
Contract Sales Office								
Washington DC Contract Sales	LD	Washington, D.C.	TBD		\$216,000			\$216,000
Total Contract Sales Office					\$216,000			\$216,000
Other								
HelmsBriscoe	HS	TBD			\$25,000			\$25,000
HPN	BH	TBD			\$15,000			\$15,000
Global Cynergies	JB	TBD			\$5,000			\$5,000
Maritz		TBD			\$35,000			\$35,000
MPI/PCMA in market meetings and events	TBD	TBD		\$4,000	\$10,000			\$14,000
SITE FL & Caribbean Bod Events (2)	TBD	TBD		\$2,000	\$3,000			\$5,000
MPI Monthly Meetings and Events in destination	KF	Tampa, FL		\$300	\$800			\$1,100

MEETINGS & CONFERENCES

FY 2024 BUDGET DETAILS (CONTINUED)

	Staff	Location	Dates	Travel	Event Sales Cost	Prof. Dev	Industry Contribution	Total Budget
Customer Advisory Group		St. Pete/Clearwater			\$25,000			\$25,000
Familiarization Tours		St. Pete/Clearwater			\$75,000			\$75,000
Local Travel/Sales Calls	KF	Tampa Bay Area		\$2,000	\$5,000			\$7,000
Client Educational Site Visits		St. Pete/Clearwater			\$9,000			\$9,000
Total Other				\$8,300	\$207,800			\$216,100
Total Meetings Sales Activities				\$151,150	\$939,700	\$19,900	\$20,300	\$1,110,750
Conference Services & Incentives								
Event Fulfillment Contract					\$30,000			
Conference Bid Development					\$50,000			
Conference Incentives					\$325,700			
Conference Services / Transportation Costs					\$250,000			
Total Conference Services & Incentives Expense					\$655,700			\$655,700
*Indicates new initiative					Total Budget Request			\$1,766,450
					Expected Industry Contribution			(\$20,300)
					Net Budget			\$1,746,150

MEETINGS & CONFERENCES

FY 2024 BUDGET BENEFITS

Trade Shows/Conferences	Location	Dates	Benefit
IMEX America	Las Vegas, NV	October	Largest international appointment based meeting and incentive show in N. America. 4 + partners participate. 2022 70 pre set appts & 5 Group Appts. (15ppl each). 15 RFP's, 7550 room nights.
FSAE Education Week	Tallahassee, FL	October	Florida Society of Association Execs, education event. Sales calls with hotels partners and client events. 2021 - 1 RFP for 700 room nights and 1 definite for 100 room nights.
Meetings Today Live Incentive*	Cancun, MX	November	1:1 appointment show with incentive meeting planners looking to place business in Florida. Ratio of buyers to suppliers is 1:1. 3 RFP's in 2022 with 500 + possible room nights.
CMP Conclave	tbd	November	Professional development for CMP's to receive credits towards their certification. Opportunity to network with meeting planners. - 1 Mgr has CMP 1 has expressed interest in obtaining
FICP Annual Meeting	Marco Island, FL	November	Have not attended since 2019. Annual meeting for financial and insurance conference planners. Networking and education.
HPN Annual Conference	Denver, CO	November	Annual meeting to meet with HPN associates in a tradeshow as well as networking events. Comp registration with annual partnership. Exp 2 - 3 RFP's
M&I Forum Americas	Los Cabos, MX	December	1:1 appointment show with incentive and corporate meeting planners looking to place business in Florida. Last attended 2019 and booked a 675 room night program for the Wyndham in 2020.
NCBMP	Cincinnati, OH	December	We have not attended this show since 2019; We received 3 RFPs 1,031 total room nights; Looking at hosting 2025 Annual Conference.
Meetings Today Live South	tbd	December	Did not participate in 2020 or 2021 did the incentive show instead in 2022 and received 4 RFP's. 1:1 appt show.
Holiday Showcase	Chicago, IL	December	No Partners in 2022 show numbers were smaller; 2021 was only 50% of attendance. 4 RFP's, 1,077 room nights & 2 Definites 942 room nights.
Northstar Leadership Summit	tbd	December	Did not participate in 2021 or 2022 did the incentive show instead in 2020 and received 4 RFP's. 1:1 appt show.

MEETINGS & CONFERENCES

FY 2024 BUDGET BENEFITS (CONTINUED)

Trade Shows/Conferences	Location	Dates	Benefit
CVB Reps Holiday Event	Washington, D.C.	December	Annual Client Event hosted by all of the destinations (CVB's) that have representation based in Washington, DC. - Association.
HelmsBriscoe FL CVBs	Multiple cities FL	January	Networking client event hosted by VSPC where HB Associates bring in their customers. Expect 2 - 4 RFP's per event. 2 RFP's 430 room nights & 1000 Definite Room nights.
PCMA Convening Leaders	San Diego, CA	January	Education along with networking opportunities with clients from all of U.S. and Canada. Learn about industry trends, research and data.
RCMA	San Antonio, TX	January	Largest Religious conference tradeshow in the US, last attended received 8 RP's 4,551 possible room nights. 4 definites - 1,030 room nights.
Martiz NEXT & Conference	tbd	January	Event focused on all markets,, corporate, association and incentive. Martiz planners and their top clients. Only open to members. VTB has been member with good feedback.
SITE Global	tbd	January	Annual Conference for Incentive planners and suppliers. Networking and education with industry trends in the incentive market globally.
Northstar Small Meetings/ Meetings and Incentives	tbd	March	1:1 appointments with incentive buyers and education. New show that focuses on planners looking at destination to host meetings for 500 ppl or less. New show. Objective is to obtain RFP's.
CBI Pharma	New York, NY	March	Largest tradeshow marketing exclusively to meeting planners in the Pharma and Health Services Industry. In FY19 we generated over \$2 million in economic impact and over 7,000 room nights.
SITE FL & Caribbean Sponsor Event	Miami	March	Marketing sponsorship to Florida area incentive and corporate planners- expect 1-2 RFP's.
IPEC - Independent Planner Educational Conference	tbd	March	1:1 appointment show with Independent Meeting Planners (3rd parties with no affiliation) - 2 RFP's totaling 285 room nights.
Conference Direct Annual Partner Meeting	Las Vegas, NV	March	Appointment show and annual meeting of Conference Direct (3rd party) meeting planners. Objective is to drive RFP's; In 2022 we received 506 RFP's 344,467 Potential room nights; 38 Definite bookings 10,782 room nights.

MEETINGS & CONFERENCES

FY 2024 BUDGET BENEFITS (CONTINUED)

Trade Shows/Conferences	Location	Dates	Benefit
SITE Incentive Summit	tbd	March	Educational and business development conference of incentive buyers - 2019 received 5 leads - converted one for 109 room nights.
Incentive Live	Tucson, AZ	April	1:1 appointment show with incentive planners, 30 appointments and podium presentation. 1 hotel partner - 5 RFP's and 1574 room nights 2022.
Incentive Research Foundation Annual	tbd	April	High end Incentive show that sells out quickly. We did not get in for 2022. 1:1 with buyers, expect 3 - 5 RFP's/leads.
HelmsBriscoe Annual Partner Conference (ABC)	tbd	May	Annual meeting of largest 3rd party planner organization in the country. Preferred partnership. Booked 8.11 million dollars in revenue 2022.
Global Meetings Incentive Travel Exchange	tbd	May	1:1 appointment show with Incentive planners. We take hotel partners. In 2019 we received 6 RFP's for 3590 total room nights. 1 RFP 2022 / 269 room nights.
NYSAE - NY Society of Association Executives	New York, NY	May	NY Society of Association Executives annual tradeshow and client event. Only event that targets NE association meeting planners. 2021 - 1 RFP / 576 room nights. Received 3 RFP's- 2022: Booked 812 Definite Room nights.
MPI New Jersey/New York	tbd	June	Annual Golf Tournament- education and business development event drawing NJ and northeast based Corporate, Incentive, Association and 3rd party meeting planners. 2022 - 3 RFP's, 690 room nights: 1 definite booking 290 room nights.
FSAE Annual Meeting	tbd	July	FL Society of Association Executives Annual Meeting - Education on FI Association news and Networking event. 5 RFP's, 2,568 room nights & 1 Definite 263 room nights.
Destinations International Annual Conference	tbd	July	Destination Marketing Organization's Annual Education Conference. Professional Development and industry education/networking.
MPI World Education Congress	tbd	July	Annual Educational Conference that offers CEU credits to maintain professional designations and affords opportunities for new business connections.
MPI Southeast Conference	tbd	July	Annual Educational Conference that offers CEU credits to maintain professional designations and affords opportunities for new business connections.
FL Encounter	Miami, FL	July	Tradeshow of all Florida destinations meeting with planners looking to book meetings in Florida only. 2019 -3 RFP' - 1080 possible. 2022 - 8 RFP's.

MEETINGS & CONFERENCES

FY 2024 BUDGET BENEFITS (CONTINUED)

Trade Shows/Conferences	Location	Dates	Benefit
Destination Southeast	tbd	August	1:1 appointment show with CMP planners in the Southeast and educational conference- 2022 20 RFP's 5,050 room nights previous year total of 1,052 Room nights.
Connect Meetings	tbd	August	Did not attend in FY22'; Appointment Shows - Association, Corporate, Incentive and Specialty Markets. Assoc - 11 RFP's - 5057 room nights, Corp - 7 RFP's - 4,922 room nights Definite - 2655 room nights. Specialty - 9 RFP's 10,143 Room nights.
ASAE	Cleveland, OH	August	American Society of Association Execs Annual education and tradeshow summit 8 RFP's with a 744 definite room night booking.
SITE Classic	Punta Mita, MX	August	Annual meeting of N. American incentive buyers looking for luxury destinations. VSPC is a sponsor of the event. Bidding to host 2023 or 2024.
SMART Meetings	tbd	tbd	Appointment based tradeshows. Three 3 day shows and One incentive show. 18 RFP's - 2,305 room nights previous years; In 2022 we received 2 RFP's 885 room nights.
FICP Fall Symposium	tbd	September	Financial and Insurance Planners (including incentive).Have not attended since 2019.
Meetings Made Easy Annual*	tbd	September	Did not attend in 2022; New Show - Meetings Made Easy is a third party.7 RFPs in 2021.
Sales Missions	Location	Dates	Benefit
Southeast Sales Missions (TN, NC, SC, KY)	TN, NC, SC, KY	tbd	Sales calls and destination presentations with hotel partners. GA, NC, SC, TN, KY
West Sales Missions (TX, CO, CA)	TX, CO, CA	tbd	Sales calls, destination presentations and client events hosted in TX, CO, CA hosting association and corporate clients.
N.E. Sales Missions (NY, NJ, MA)	NY, NJ, MA	tbd	Sales calls, destination presentations and client events hosted in Ny/Boston hosting association and corporate (medical, financial, Insurance).
Chicago Sales Mission	Chicago, IL	tbd	Sales calls and destination presentation with hotel partners to meeting planners - Corporate and Association.
Midwest Sales Missions (OH, MI, WI)	OH, MI, WI	tbd	Sales calls and destination presentation with hotel partners to meeting planners - Corporate and Association

MEETINGS & CONFERENCES

FY 2024 BUDGET BENEFITS (CONTINUED)

Sales Missions	Location	Dates	Benefit
Minneapolis Sales Mission	Minneapolis, MN	tbd	Sales calls and destination presentation with hotel partners to meeting planners - Assoc, Corp & Incentive. Annual Twins Client Event. 7517 Definite room nights as a result of this program over several years. 2022 - 7 RFP's / 1,444 room nights.
Florida Sales Missions	Tally, Jax, Orlando	tbd	Sales missions - performing sales calls and destinations presentations with hotel partners to corporate, association clients in the Florida market.
Client Events	Location	Dates	Benefit
HB/HPN Annual Client Event	Phoenix, AZ	October	Host events for home base of these major 3rd party planner companies. We take 5 partners. 2019 we booked over 51,000 RN from these companies. Did not go in 2020 and 2021.
Local Client Events Tampa Bay	Tampa Bay Area	Quarterly	Host quarterly client facing events in the Tampa Bay area from the association and corporate markets to present and educate on the destination.
Contract Sales			
Washington DC Contract Sales			Contract Sales - salary and expenses.
Other	Location	Dates	Benefit
HelmsBriscoe	tbd	tbd	Partnership fee/Marketing agreements.
HPN	tbd	tbd	Partnership fee/Marketing agreements.
Global Cynergies	tbd	tbd	Partnership fee/Marketing agreements.
Maritz	tbd	tbd	Partnership fee/Marketing agreements.
MPI/PCMA in market meetings and events	tbd	tbd	Attending meetings and events across all markets while traveling. Sponsorship opportunities for destination presentations etc.
SITE FL & Caribbean BoD Installation	tbd	tbd	VSPC staff Serving on the board to serve the incentive travel business and develop awareness to our destination.
MPI Monthly Meetings and Events in Destination	Tampa, FL		Monthly Meeting Planners International Tampa Bay chapter meetings. Professional Development and Networking.
Customer Advisory Group			Focus Group of meeting planners, stakeholders and hotel partners from different markets hosted in destination for meeting on best practices, trends overall meeting and convention topics.
Familiarization Tours			2-3 destination tours in conjunction with our hotel partners for group business.

MEETINGS & CONFERENCES

FY 2024 BUDGET BENEFITS (CONTINUED)

Local Travel/Sales Calls	Tampa Bay Area		Local Mileage for Sales Mgrs and Event expenses for office visits/lunch and learns etc.
Client Educational Site Visits	tbd		Funds to support bringing clients to destination for site inspections.
Conference Services & Incentives			Benefit
Event Fulfillment Contract			Fee for fulfillment center to send out collateral.
Conference Bid Development			Monetary commitments to hotel partners in order to secure industry tradeshow that are hosted in St Pete/Clearwater.
Conference Incentives			Monetary commitments to our hotel partners to secure future business - FY'22-23' \$347,594-this amount will change; in FY'21-22 \$264,136 in FY' 21, \$800,000 in FY19, \$509,000 in FY20.
Conference Services/ Transportation			Transportation, Mailing, printing etc.
*Indicates new initiative			



SPORTS & EVENTS

Sports & Events is the sports marketing arm of Visit St. Pete/Clearwater. As a department, we support the overall efforts of Visit St. Pete/Clearwater by exposing the destination to sports travelers and developing high visibility events. We are tasked with developing, promoting, and enhancing events and the impacts they have on our community.

SPORTS & EVENTS

KEY PERFORMANCE INDICATORS

FY 2022 was a big year for the Sports & Events Department as we saw a return to pre-pandemic participation numbers for events and added 35 more events to the calendar. FY 2019 was another strong year for us as we had a large 12-day bowling event that brought 6,725 visitors to the destination. Based on Destinations International’s Economic Impact Calculator, that event alone produced 21,124 room nights which was 15% of the total for the year.

	Room Nights	# of Events	Economic Impact*
FY 2018**	111,145	88	\$92,942,138.00
FY 2019	142,093	95	\$77,591,917.57
FY 2020	80,191	60	\$47,536,847.61
FY 2021	99,400	85	\$55,255,108.04
FY 2022	163,847	120	\$114,274,538.96
FY 2023 (Oct – mid Mar.)	69,522	51	\$51,057,651.15

**Economic Impact numbers reported here are Direct Economic Impact numbers which do not include the indirect/induced spending.*

*** 2017/2018 numbers were manually recorded in Excel. All future years have been calculated through the DI calculator. Therefore, FY 2018 should not be compared with future years*

SPORTS & EVENTS

SWOT ANALYSIS

STRENGTHS

- Desirable destination
- Brand awareness with certain sports (Baseball, Softball, Swimming, Golf)
- Resources to financially support and/or offer in-kind services

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WEAKNESSES

- Facility capacity. Number of fields within proximity to facilitate tournaments.
- Tourism comes secondary to local leagues and community play
- Ability to run our own events.

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OPPORTUNITIES

- New sports complex development. Regardless of sport, we'll have demand if built appropriately.
- Non-traditional sports requiring natural venues, i.e. beach events
- International training and competitions leading into the 2028 Olympics in LA

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THREATS

- Red tide
- New venue developments around the state
- Partner priorities – deferring sports tourism events in favor of local league play

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SPORTS & EVENTS

FY 2023 HIGHLIGHTS

Our pacing is strong due to a few notable events/tournaments. We re-opened the BMX track in Oldsmar and have hosted three events there this year. We added the NFCA Division one softball tournament to the calendar which took place the week before the TaxAct Clearwater Invitational on ESPN. Finally, we've expanded the number of youth baseball tournaments that we're hosting in the destination and rekindled our relationship with USSSA baseball.

- 130,000 Room Nights - On pace, currently at 69,522
- Add 20 new events – On pace, currently at 8
- Create 2 new signature events – Working on this.

SPORTS & EVENTS

FY 2024 PRIORITIES

- Secure future Championship events for the destination.
- Leverage high exposure events for increased visibility on broadcasts to further build the sports brand.
- Grow return event participation by 5%
- Host International Softball trainings for Olympic level teams with an eye towards creating a future tournament for the destination.

SPORTS & EVENTS

FY 2024 BUDGET SUMMARY

Sales		
(16) Conferences/Conventions/Shows	\$65,000	
Business Development & Incentives	\$810,500	
Sales Missions	\$20,000	
Total Sales		\$895,500
Travel		\$39,100
Professional Development		\$4,600
Total FY24 Budget Request		\$939,200
FY23 Budget		\$939,200



SPORTS & EVENTS

FY 2024 BUDGET DETAILS

	Staff	Location	Dates	Travel	Event Sales Cost	Business Development	Professional Development	Total
Show/Event								
USA Softball National Convention	AP	TBD	November	\$1,100	\$2,500	\$500		\$4,100
Florida Sports Summit	CP	TBD	November	\$1,000	\$3,000	\$500		\$4,500
U.S. Sports Congress	JB	TBD	December	\$2,000	\$4,000	\$500		\$6,500
NFCA (National Fastpitch Coaches) Annual Convention (2)	CP/AP	Dallas, TX	December	\$3,000	\$10,000	\$5,000		\$18,000
Compete Sports Diversity Conference / Sin City Classic	CP	Las Vegas, NV	January	\$1,500	\$5,000	\$500		\$7,000
Sports Express	AP	TBD	January	\$1,500	\$5,000	\$500		\$7,000
Innovation Think Tank (Sunshine Sports Council)*	CP	TBD	February	\$1,000		\$500	\$1,000	\$2,500
Sports ETA Women's Summit*	AP	TBD	April	\$1,500		\$500	\$1,600	\$3,600
Sports ETA Symposium (3)	AP/CP/ JB	Portland, OR	April	\$6,000	\$5,000	\$1,500	\$2,000	\$14,500
Compete Sports Diversity Summit	CP	TBD	June	\$1,500	\$2,500	\$500		\$4,500
TEAMS Europe*	CP	TBD	June	\$3,000	\$10,000	\$1,000		\$14,000
Connect Sports Marketplace	JB	TBD	August	\$1,500	\$6,000	\$1,000		\$8,500
S.P.O.R.T.S.	JB	TBD	September	\$1,500	\$2,500	\$500		\$4,500
ACES (Association of Chief Executives for Sport)*	CP	TBD	September	\$1,500	\$1,500	\$500		\$3,500
Florida Sports Foundation - Roundtables/Annual Events	CP	Multiple	Quarterly	\$1,500	\$2,000			\$3,500
TEAMS Conference (2)	AP/CP	Anaheim, CA	September	\$4,000	\$6,000	\$1,000		\$11,000
Total Trade Shows								\$117,200

SPORTS & EVENTS

FY 2024 BUDGET DETAILS (CONTINUED)

	Staff	Location	Dates	Travel	Event Sales Cost	Business Development	Professional Development	Total
Sales Missions								
Sales Mission w/ On-Site Event Meetings		TBD		\$3,000	\$10,000			\$13,000
VSPC Joint Sales Missions (w/ Meetings, LATAM, etc.)		TBD		\$3,000	\$10,000			\$13,000
Total Sales Missions								\$26,000
Business Development & Incentives								
Incentives & Bid Fees (3rd Party Events)						\$711,000		\$711,000
Sports Conferences & Meetings						\$25,000		\$25,000
Site Visits						\$33,000		\$33,000
Site Transportation						\$2,000		\$2,000
Sponsorships						\$25,000		\$25,000
Total Business Development & Incentives								\$796,000
Total Sports & Events Budget				\$39,100	\$85,000	\$810,500	\$4,600	\$939,200
*indicates new initiative							Total Budget Request	\$939,200

SPORTS & EVENTS

FY 2024 BUDGET BENEFITS

Show/Event	Location	Dates	Benefit
USA Softball National Convention	TBD	November	Audience: Softball Outcomes: Tradeshow opportunity with 800+ qualified council members and delegates. Opportunity: Board of Directors Meeting Sponsorship, Exhibit Space Measurements: TBD
Florida Sports Summit (2)	TBD	November	Audience: Statewide Sports Commissions and Event Organizers Outcomes: Meet with partners to learn best practices and updates from around the state. Opportunity: Recognition as Summit Silver Sponsor on materials, signage, program book. One priority suggestion for rights holders to be invited to the Summit. Acknowledge by FSF during the reception Social Media Mentions during Summit month. Measurements: 2+ RFP's
U.S. Sports Congress	TBD	December	Audience: Sports Industry Event Organizers Outcomes: Engage senior level executives who represents sports rights holders and NGB's as well as suppliers to the industry. Opportunity: Event Sponsorship, which includes registration Measurements: 2+ Event RFPs
NFCA (National Fastpitch Coaches) Annual Convention (2)	Dallas, TX	December	Audience: Softball Outcomes: Tradeshow opportunity with 1400+ college and high school coaches, event organizers, and softball organization attendees. Opportunity: Lunch Sponsorship, Exhibit Space Measurements: 2+ Event RFPs
Compete Sports Diversity Conference / Sin City Classic	Las Vegas, NV	January	Audience: Diversity Outcomes: TBD Opportunity: Special Event Sponsorship, Exhibit Space Measurements: 2+ Event RFPs

SPORTS & EVENTS

FY 2024 BUDGET BENEFITS (CONTINUED)

Show/Event	Location	Dates	Benefit
Sports Express	TBD	January	<p>Audience: Sports Industry Event Organizers</p> <p>Outcomes: The Express Conferences are centered towards maximizing interactions with the industry’s most active meeting planners and event rights holders. Unique format is focused around limiting attendance to assure a 2 to 1 ratio of sellers vs. buyers and from this enhancing the relationship building opportunities including quality 8-10 minute appointments, multiple casual social functions and abundant interaction opportunities over the course of four days.</p> <p>Opportunity: Silver Sponsor, which includes registration fee for 1st attendee, logo on all marketing collateral, event signage, credential, event website.</p> <p>Measurements: 2+ Event RFPs</p>
Innovation Think Tank (Sunshine Sports Council)*	TBD	February	<p>Audience: Statewide Sports Commissions</p> <p>Outcomes: The goal of the ITT is to provide members a forum to drive innovation and drive complex solutions to problems members serve up. This annual meeting is an opportunity to collaborate with industry colleagues and develop strategies for improving our destination sales efforts.</p> <p>Opportunity: TBD</p>
Sports ETA Women’s Summit*	TBD	April	<p>Audience: Sports Industry Piers and Event Organizers</p> <p>Overview: Developed by top women leaders in the sports events and tourism industry, the annual Women’s Summit will inspire you to achieve your career goals. The Sports ETA Women’s Summit offers attendees solutions to build stronger bonds with their community, advocate for themselves, and hone their leadership skills. Attendees will takeaway tools and resources to elevate their personal brand and become more valuable to their organization after attending the Sports ETA Women’s Summit.</p> <p>Opportunity: N/A</p> <p>Measurements: N/A (professional development)</p>

SPORTS & EVENTS

FY 2024 BUDGET BENEFITS (CONTINUED)

Show/Event	Location	Dates	Benefit
Sports ETA Symposium (3)	Portland, OR	April	<p>Audience: Sports Industry Event Organizers</p> <p>Outcomes: Largest and longest running meeting of sports tourism industry partners. Appointment-based tradeshow and authentic educational sessions with 900+ qualified National Governing Bodies, event owners and vendors.</p> <p>Opportunities: Official Event Sponsorship, which includes registration fee, signage logo recognition, Full page onsite guide advertisement, Quarter page Sports ETA Playbook Advertisement and 2 Sponsor, Exhibitor and Event Owner Social invites</p> <p>Measurements: 4+ Event RFPs</p>
Compete Sports Diversity Summit	TBD	June	<p>Audience: Diversity</p> <p>Outcomes: Appointment-based tradeshow and educational forum with qualified diversity, LGBTQ and adaptive sports event owners and rights holders.</p> <p>Measurements: 2+ Event RFPs</p>
TEAMS Europe*	TBD	June	<p>Audience: International</p> <p>Outcomes: Co-located with The Meetings Show, TEAMS Europe provides the opportunity for sporting-event rights holders to network with European and international destinations and suppliers. Will include pre-scheduled 1-on-1 appointments with international event organizers.</p> <p>Opportunity: Exhibit Space, Partner w/ Florida Sports Foundation</p> <p>Measurements: 2+ Event RFPs</p>
Connect Sports Marketplace	TBD	August	<p>Audience: Sports Industry</p> <p>Outcomes: Appointment-based tradeshow and educational forum with qualified National Governing Bodies, event owners and rights holders.</p> <p>Opportunity: Sponsorship, Exhibit Space</p> <p>Measurements: 4+ Event RFPs</p>

SPORTS & EVENTS

FY 2024 BUDGET BENEFITS (CONTINUED)

Show/Event	Location	Dates	Benefit
S.P.O.R.T.S.	TBD	September	<p>Audience: Sports Industry Event Organizers</p> <p>Outcomes: SportsEvents Media Group produced educational symposium and appointment-based tradeshow with 100+ qualified event planners.</p> <p>Opportunity: TBD</p> <p>Measurements: 2+ Event RFPs</p>
ACES (Association of Chief Executives for Sport)*	TBD	September	<p>Audience: Sports Industry Event Organizers</p> <p>Outcomes: ACES holds an Annual Conference that is designed to address relevant topics and best practices and includes a variety of speakers who are subject matter experts. It is also a time for ACES Members, Sponsors and Concierge Members to network and discuss matters of mutual interest.</p> <p>Opportunity: TBD</p>
Florida Sports Foundation - Roundtables/Annual Events	Multiple	Quarterly	<p>Audience: Statewide Sports Commissions</p> <p>Outcomes: Meet with partners to learn best practices and updates from around the state.</p> <p>Opportunity: TBD</p> <p>Measurements: TBD</p>

SPORTS & EVENTS

FY 2024 BUDGET BENEFITS (CONTINUED)

Show/Event	Location	Dates	Benefit
TEAMS Conference & Expo (2)	Anaheim, CA	September	<p>Audience: Sports Industry Event Organizers</p> <p>Outcomes: Travel, Events And Management in Sports (TEAMS) attracts 1,000 attendees including CEOs, executive directors and event managers from sports organizations as well as representatives from sports commissions and CVBs.</p> <p>Opportunity: Educational Session Sponsorship</p> <p>Exhibit Space: Select placement of the St. Pete/Clearwater Sports & Events logo as a Sponsor in TEAMS promotional materials including but not limited to: TEAMS ads in SportsTravel magazine, on-going direct mail, and email promotions as well as promotional ads with TEAMS media partners as well as onsite signage where appropriate.</p> <ul style="list-style-type: none"> • St. Pete/Clearwater Sports & Events identification as a Sponsor on the TEAMS Conference website with a link to your site. • One (1), full-page, four-color ad in the digital and/or print editions of the TEAMS Official Conference Program. • Complimentary directory listing with a full-color logo upgrade in the Conference Program. • Sponsor logo visibility and recognition in the conference Schedule of Events in digital and/or print editions as well as online at TEAMSconference.com. • One (1) 10' x 10' booth package, including one (1) set of up to 40 personal appointment sessions with event organizers with priority scheduling. • Priority scheduling for personal appointment sessions. • Three (3) full conference registrations. Additional conference registrations are available at a discounted price of \$995 each. • One (1) VIP invitation to the exclusive TEAMS VIP/Sponsor Networking Dinner. • Complimentary insertion of a St. Pete/Clearwater promotional product into attendee packets <p>Measurements: 4+ Event RFPs</p>

SPORTS & EVENTS

FY 2024 BUDGET BENEFITS (CONTINUED)

Sales Missions	Location	Dates	Benefit
Sales Mission w/ On-Site Event Meetings	TBD		Audience: Sports Organizers / Events Right Holders Outcomes: Partner with FSF to meet with target audience regarding programming and partnership opportunities in destination. Opportunity: TBD Measurements: TBD
VSPC Joint Sales Missions (w/ Meetings, LATAM, etc.)	TBD		Audience: TBD Outcomes: Partner with other VSPC departments on joint sales missions. Opportunity: TBD Measurements: TBD
Business Development & Incentives			Benefit
Incentives & Bid Fees (3rd Party Events)			Promotion, growth and hosting opportunities within all sports markets - youth, amateur, collegiate, National Team and international in destination
Sports Conferences & Meetings			Hosting sports-related conferences and meetings opportunities
FAMs / Site Visits			Showcase the destination's competition venues to NGBs, Event Owners and Event Rights Holders
Sponsorships			Marketing opportunities to promote the destination as a premier sports tourism host.
*indicates new initiative			

EXECUTIVE SALES



EXECUTIVE SALES

FY 2024 BUDGET SUMMARY

Sales

(26) Trade Shows/Conferences/
Missions \$7,500

Total Sales \$7,500

Travel \$51,650

Professional Development \$9,350

Total Budget Request \$68,500

FY23 Budget \$68,500



EXECUTIVE SALES

FY 2023 BUDGET DETAILS

	Staff	Location	Dates	Travel	Sales Cost	Professional Development	Total
Trade Shows/Conferences							
IMEX	CEO/VPS	Las Vegas, NV	October	\$1,500			\$1,500
Destinations Florida - Annual Meeting	CEO	TBD	October	\$1,000		\$500	\$1,500
US Travel - Winter Board Meeting	CEO	Washington DC	November	\$1,200			\$1,200
Destinations International - Marketing Summit	CMO	TBD	March	\$1,200		\$1,000	\$2,200
Destinations Florida - Tourism Day	CEO	Tallahassee, FL	March	\$1,000		\$250	\$1,250
US Travel - Spring Board Meeting	CEO	Washington DC	April	\$1,200			\$1,200
E-Tourism Summit	CMO	TBD	May	\$1,400		\$900	\$2,300
Destinations Florida - Marketing Summit	CMO	TBD	May	\$1,000		\$500	\$1,500
US Travel - IPW	CEO	TBD	May/June	\$1,750			\$1,750
US Travel - Summer Board Meeting	CEO	TBD	July	\$1,250			\$1,250
Destinations International - Annual Meeting	ELT	TBD	July	\$4,200		\$1,000	\$5,200
ESTO (1 complimentary registration)	CEO/CMO	TBD	August	\$2,400		\$1,750	\$4,150
Florida Shore & Beach Conference - J. Bishop		TBD	Aug/Sept	\$1,050		\$450	\$1,500
Destinations International - CEO Summit	CEO	TBD	April	\$1,200		\$1,000	\$2,200
Destinations International - Advocacy Summit	CEO/VCE	TBD	September	\$1,200		\$1,000	\$2,200
Visit Florida - Governor's Conference	ELT	TBD	September	\$4,000		\$1,000	\$5,000
Total Trade Shows / Conferences							\$35,900
Sales/Media Missions							
Germany/Switzerland Office Support	CEO/ CMO/VPS	TBD	TBD	\$4,000			\$4,000
UK/Ireland Office Support	CEO/ CMO/VPS	TBD	TBD	\$4,000			\$4,000
Global Travel Support	CEO/VPS	TBD	TBD	\$3,000			\$3,000
Meetings /Conference Support	CEO/VPS	TBD	TBD	\$3,000			\$3,000
Media/PR Support	CEO/CMO	TBD	TBD	\$2,250			\$2,250
Sports & Events Support	CEO/VPS	TBD	TBD	\$2,500			\$2,500

EXECUTIVE SALES

FY 2023 BUDGET DETAILS (CONTINUED)

	Staff	Location	Dates	Travel	Sales Cost	Professional Development	Total
PIE/TPA Airline Development	CEO/CMO	TBD	TBD	\$2,250	\$1,500		\$3,750
Total Sales / Media Missions							\$22,500
Other							
Local Travel/Mileage	ELT	Pinellas County/ Region	Monthly	\$4,100			\$4,100
TDC Meetings/Workshops	CEO	Pinellas County	Monthly		\$6,000		\$6,000
Total Other							\$10,100
Totals				\$51,650	\$7,500	\$9,350	\$68,500
* ELT = CEO, CMO, VP of Sales and VP of Community Engagement				Total Budget Request			\$68,500



BRAND ACTIVATIONS

The Brand Activations Department engages visitors and locals alike at local events to encourage exploration within the destination, promote local partners and inspire re-visitation. We support VSPC’s mission by serving as the “mouthpiece” and delivery mechanism for strategic B2C messaging (e.g. Let’s Shine messaging to visitors, Value of Tourism to locals). We promote the destination and elevate the VSPC brand by distinguishing ourselves from the competition via unique and engaging assets (e.g. boat, truss, letters, chair). We provide a platform for local partners to be showcased at events.

In addition, the Department supports various VSPC departments and programs:

- **Marketing:** Activations are an important touchpoint in integrated out-of-market campaigns.
- **Digital:** Add attendee info to consumer database for future messaging purposes.
- **Community Relations:** Engage Pinellas County residents at local events to educate the Value of Tourism and encourage advocacy for the destination / benefits of tourism.
- **Elite Event Funding Program:** Support contributes to produce positive ROI for the program.
- **Support other departments to achieve business goals**

BRAND ACTIVATIONS

2021-22 KEY PERFORMANCE INDICATORS

FY 2019 was a very busy year for the Brand Activations team due to events we managed through key partnerships with sports and entertainment groups including the Florida Swing of PGA events, Tampa concerts with the Tampa Amphitheatre Partnership, Broadway in the Park in NYC series, soccer partnerships in and out-of-market and Boardmasters in the U.K.

Coming out of COVID, we have been far more selective/strategic with our out-of-market footprints (eg: Zoo Lights in Chicago, Warm Up to Win in NYC, Outdoor Hockey Game in Nashville, Piedmont Arts Fest in Atlanta, etc.). So, while there are “fewer” events, they are more impactful and integrated/aligned with our marketing efforts.

	Register-to-Win Entries	Impressions/Engagements	Collateral Distributed	# of Events
FY 2019	14,570	841,678		63
FY 2020	9,618	606,949		42
FY 2021	4,662	290,769		40
FY 2022	6,195	469,984	138,573	42
FY 2023 (Oct-March)	3,234	222,862	73,388	21

BRAND ACTIVATIONS

SWOT ANALYSIS

STRENGTHS

- Branding – The look/feel of our materials is world-class.
- Unique Assets – No one else has a branded boat, chair, etc. We are distinguishable.
- Staff – Expertise of 40+ years of combined event experience between CC, BB, JH and SA.
- Creativity – Ability to develop new campaigns or assets for engagement.
- Competitive Advantage – Do other DMO's have an activations team or can perform at a consistent/high level?
- Well-stocked – We have a multitude of engagement options (assets, promo items, etc.) in our inventory.

WEAKNESSES

- Metrics – We do not have a ROI/impressions calculator to help determine the success of an event.
- Partner Inclusion – There is a solid stable of regular partners. But would like to improve the # and variety. Communicating opportunities is a challenge.
- Database/Communications – Once we capture an email address, what is the plan for communications + targeted emails.
- VSPC Staff Support – Alleviate VSPC staff of activation team staffing/training concerns by working local events side-by-side.
- Out-of-Market Planning – As strategies are constantly shifting, it is difficult to plan accordingly.
- Burnout – Can staff continue pace of events?

OPPORTUNITIES

- Messaging to Local vs Visitor Audiences
- Reach – There are 31 Elite Events in FY23 to feature, engage and/or promote our partners.
- Consumer Database – Targeting R2W entries/emails based on audience preferences

THREATS

- Brand Ambassadors – Challenging to maintain a consistent source of ambassadors for events.
- Partner Support – How can we better engage and promote partners?
- Staying Fresh – Will we run out of ideas?

BRAND ACTIVATIONS

FY 2023 HIGHLIGHTS

- Consult with BVK to identify strategic out-of-market activation opportunities – Completed (Fiesta at the Park, NYC, etc.)
- Create minimum of 2 Promotional Attractions – Completed (Adirondack Chair, Giant Letters, Giant Coloring Book)
- Develop ways to include local partners – Completed (Creative Pinellas, Tradewinds, etc.)
- Maintain database of at least 50 Brand Ambassadors and target 1,000 volunteer hours: On Schedule

BRAND ACTIVATIONS

FY 2024 PRIORITIES

- Collaborate with BVK/Marketing to create ROI/impressions calculator to determine success of local event activations. (pass/fail)
- Activate at 100% Category 1-3 FY 2024 Elite Events.
- Consult with BVK/Marketing to determine strategic messaging at all local event activations. (pass/fail)
- Collaborate with BVK/Marketing to produce a minimum of 2 strategic out-of-market events. (pass/fail)
- Engage/include a minimum of 5 new local partners to participate in local and/or out-of-market event activations.

BRAND ACTIVATIONS

FY 2024 BUDGET SUMMARY

Promotional Activities

Asset Procurement/Management	\$108,500	
(44) Brand Activations	\$160,000	
Total Promotional Activities		\$268,500
Travel		\$36,500
Professional Development		\$10,000
Total FY24 Budget Request		\$315,000
FY23 Budget		\$315,000



BRAND ACTIVATIONS

FY 2024 BUDGET DETAILS

	Staff	Location	Dates	Travel	Event Sales Cost	Production	Professional Development	Business Development	Total
Asset Procurement/Management									
Existing Asset Maintenance, Repairs, Updates						\$12,500			\$12,500
Purchase New Infrastructure						\$15,000			\$15,000
3rd Party Vendors/Rentals						\$20,000			\$20,000
Welcome Truss Rental Contract						\$45,000			\$45,000
Brand Ambassador & Internship Programs					\$1,000	\$5,000			\$6,000
Brand Activations Staffing (e.g. county staff, temp, etc.)						\$5,000			\$5,000
Operations Materials, Tools						\$5,000			\$5,000
Total Asset Procurement/Management									\$108,500
Professional Development									
SXSW (4)	CC, BB, JH, TBD	Austin, TX	March	\$10,000			\$8,000		\$18,000
Experiential Marketing Summit (2)	CC, BB	TBD	TBD	\$4,000			\$2,000		\$6,000
Total Professional Development									\$24,000
Brand Activations									
Local Support - 35+ events (Elite Events, Sports, etc.)	CC, BB, JH, TBD	Multiple	Year-Round			\$20,000			\$20,000
Out-of-Market Support (approx. 2 events per FY)	CC, BB, JH, TBD	Various	Year-Round	\$5,000		\$50,000			\$55,000
National Plan Your Vacation Day	CC, BB, JH, TBD	Multiple	January	\$5,000		\$40,000			\$45,000

BRAND ACTIVATIONS

FY 2024 BUDGET DETAILS (CONTINUED)

	Staff	Location	Dates	Travel	Event Sales Cost	Production	Professional Development	Business Development	Total
Philadelphia Phillies & Union Takeover	JH, TBD	Philadelphia, PA	May	\$4,000		\$10,000			\$14,000
Toronto Grand Prix	BB, TBD	Toronto, CA	July	\$4,000		\$10,000			\$14,000
VSPC / Internal Support (approx. 1 event per quarter)		Various	Year-Round			\$20,000			\$20,000
Local Travel		TBD	Year-Round	\$4,500					\$4,500
FAM Trips / Site Visits		TBD	Year-Round					\$5,000	\$5,000
FAM/Site Visit Transportation		TBD	Year-Round					\$5,000	\$5,000
Total Brand Activations									\$182,500
Total Brand Activations Budget				\$36,500	\$1,000	\$257,500	\$10,000	\$10,000	\$315,000
						Total Budget Request			\$315,000

BRAND ACTIVATIONS

FY 2024 BUDGET BENEFITS

Asset Procurement/Management	Location	Dates	Benefit
Existing Asset Maintenance, Repairs, Updates			Ensures VSPC assets are updated with current brand campaign/messaging and fully operational/functional for event activations.
Purchase New Infrastructure			Purchase of new hardware or assets used to promote the VSPC brand.
3rd Party Vendors/Rentals			Rental of equipment or products used to promote the VSPC brand.
Welcome Truss Rental Contract			Rental of trussing hardware used to promote the VSPC brand.
Brand Ambassador & Internship Programs			Attending events (e.g. college job fair) and providing materials/incentives to recruit Brand Ambassadors & Interns (volunteers) to represent the VSPC brand at events.
Brand Activations Staffing (e.g. county staff, temp, etc.)			Utilizing county staff and other paid staffing options to represent the VSPC brand at events.
Operations Materials, Tools			Acquiring tools and equipment to maintain effective operations.
Professional Development	Location	Dates	Benefit
SXSW (4)	Austin, TX	March	Conference and surrounding events feature major brand activations which provides invaluable intelligence and inspire ideas for VSPC Activations Program.
Experiential Marketing Summit (2)	TBD	TBD	EMS is designed to prepare event marketers for what's next, find solutions to thrive in the next era of experiential marketing.
Brand Activations	Location	Dates	Benefit
Local Support - 35+ events (Elite Events, Sports, etc.)	Multiple	Year-Round	Execute VSPC's sponsorship footprint at major local events to engage/communicate messaging with visitors and locals.
Out-of-Market Support (approx. 2 events per FY)	Various	Year-Round	Collaborate with VSPC's agency to identify and execute brand activation opportunities in strategic markets.
National Plan Your Vacation Day	Multiple	January	Collaborate with VSPC's agency to execute strategic brand activations coinciding with National Plan Your Vacation Day; engage target audiences in strategic markets.
Philadelphia Phillies & Union Takeover	Philadelphia, PA	May	Engage target audiences in Philadelphia via our partnerships with the Philadelphia Phillies & Union.

BRAND ACTIVATIONS

FY 2024 BUDGET BENEFITS (CONTINUED)

Toronto Grand Prix	Toronto, CA	July	Engage target audiences in Toronto via our partnership with the Firestone Grand Prix of St. Petersburg.
VSPC / Internal Support (approx. 1 event per quarter)	Various	Year-Round	Provide assets and support to other VSPC departments to assist their business objectives.
Local Travel	TBD	Year-Round	In-Market travel required to execute local activations.
FAM Trips / Site Visits	TBD	Year-Round	Hosting groups (e.g. staff, volunteers, clients) to educate them on local attractions, new product, hotels, etc.
FAM/Site Visit Transportation	TBD	Year-Round	Transportation required for FAM Trips.

COMMUNITY RELATIONS

The Community Relations Department engages and educates local residents and stakeholders on the Value of Tourism. We provide funding support and resources to local chambers to drive spending to local businesses and traffic to Visitor Welcome Centers. We collaborate with and provide opportunities to local partners to increase awareness of products and offerings. We partner with sustainability organizations to maintain and beautify the destination.

The Department oversees partner engagement which includes maintaining a database of active partners and producing/hosting a variety of events to increase and drive engagement:

- Annual Marketing Meeting to communicate goals + plans for upcoming year
- Networking Events to promote industry interaction
- National Travel & Tourism Week to educate locals + promote communities/businesses
- FAM Tours to educate various groups (staff, volunteers, etc.)



COMMUNITY RELATIONS

KEY PERFORMANCE INDICATORS

The department’s role is ever evolving as we expand how we support our community. Visitation has been strong to our destination, so the need to protect our most valuable asset (the beach) through sustainability efforts has grown and will likely continue.

	Host FAM Trips	National Travel & Tourism Week	Annual Marketing Meeting	Local Campaign	Sustainability Initiatives
FY 2018	3	Y	Y	Y	N
FY 2019	3	Y	Y	Y	N
FY 2021	3	Y	Y	Y	N
FY 2022	3	Y	Y	Y	Y
FY 2023 (Oct-March)	2	Pending	Y	Pending	Y

COMMUNITY RELATIONS

SWOT ANALYSIS

STRENGTHS

- Destination
- Diversity of partners
- Resources
- Funding
- Locals positive towards tourism

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WEAKNESSES

- Communicating to partners how to access resources and training.
- Slow turnaround time for servicing chamber agreements, invoices, processing.
- Connection to other VSPC departments, understanding their projects/goals, and being able to communicate that info to stakeholders.
- Partner management - Who is a VSPC partner and why? Who at VSPC is taking lead on serving which partners?
- Lacking measurements for success.

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OPPORTUNITIES

- Create a partner program
- Update/revamp Chamber Funding program
- Finalize plan for Value of Tourism campaign
- Stronger regional relationships with Tampa, Pasco, etc.

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THREATS

- Staffing – Are we properly staffed to serve 24 communities, 13 chambers and our partners?
- Partner satisfaction – how to serve the volume and diverse needs of partners

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COMMUNITY RELATIONS

FY 2023 HIGHLIGHTS

As we continue to develop our Value of Tourism initiative, it will be critical for us to share how tourism helps fund so many things that residents enjoy every day including the beach (through beach renourishments), events, attractions, museums and more.

- Host 3 FAM trips – on track
- Plan & execute National Travel & Tourism Week campaign – upcoming
- Collaborate with Marketing Department to produce Annual Marketing Meeting – completed
- Collaborate with Marketing Department for local campaign – pending/ongoing (Value of Tourism)
- Engage local sustainability organizations – completed (Keep Pinellas Beautiful)

COMMUNITY RELATIONS

FY 2024 PRIORITIES

- Complete and fully launch Value of Tourism campaign.
- Collaborate with other departments to produce and/or directly execute various partner, educational and networking events:
 - (1) Annual Marketing Meeting per year
 - (4) Staff FAM trips - 1 per quarter
 - (4) Volunteer FAM trips - 1 per quarter
 - (6) Industry Networking events - 1 bi-monthly
 - National Travel & Tourism Week
- Revamp Chamber Funding Program and obtain 90% satisfaction rate amongst the chambers.
- Create, design and launch VSPC Partnership Program.

COMMUNITY RELATIONS

FY 2024 BUDGET SUMMARY

Promotional Activities

Asset Procurement/Management	\$15,000
Community Relations Activities	\$85,500
(13) Chambers of Commerce	\$500,000
Total Promotional Activities	\$600,500
Travel	\$5,500
Professional Development	\$5,500
Total FY24 Budget Request	\$611,500
FY23 Budget	\$108,500
Variance*	464%

*Variance mainly due to addition of Chamber Funding Program (\$500,000) from another budget line.



COMMUNITY RELATIONS

FY 2024 BUDGET DETAILS

	Staff	Location	Dates	Travel	Production	Professional Development	Business Development	Total
Asset Procurement/Management								
Purchase New Infrastructure (e.g. collateral stands)					\$10,000			\$10,000
Update Existing Infrastructure					\$5,000			\$5,000
Total Asset Procurement/Management								\$15,000
Professional Development								
Destinations Florida Annual Meeting	TBD	TBD	October	\$500		\$750		\$1,250
Destinations International Advocacy Summit	TBD	TBD	TBD	\$500		\$1,000		\$1,500
Destinations International Partner Summit	TBD	TBD	TBD	\$500		\$1,000		\$1,500
ESTO	TBD	TBD	TBD	\$500		\$1,000		\$1,500
Leadership St. Pete / Pinellas Programs	TBD	TBD	TBD	\$500		\$1,000		\$1,500
Florida Governor's Conference on Tourism	TBD	TBD	September	\$500		\$750		\$1,250
Total Professional Development								\$8,500
Community Relations								
Chamber Funding Program		Local	Year-Round				\$500,000	\$500,000
Local Tourism/Community Event Sponsorships		Local	Year-Round				\$10,000	\$10,000
Destination Development (culinary, brewery, arts)		Local	Year-Round	\$1,000	\$5,000		\$10,000	\$16,000
Sustainability Initiatives (KPB partnership, Big Cleanup, etc.)		Local	Year-Round				\$10,000	\$10,000
Partner Events (AMM, Monthly Networking*, Educational Workshops*, etc.)		Local	Year-Round				\$10,000	\$10,000
National Travel & Tourism Week (Pineapple Cup, Travel Rally, etc.)		Local	May				\$5,000	\$5,000
FAM Tours (TPA volunteers, PIE volunteers, etc.)		Local	TBD				\$7,500	\$7,500

COMMUNITY RELATIONS

FY 2024 BUDGET DETAILS (CONTINUED)

	Staff	Location	Dates	Travel	Production	Professional Development	Business Development	Total
Workforce Development Partnerships (Stavros Institute, etc.)		Local	Year-Round				\$10,000	\$10,000
Travel Industry Partnerships (FRLA ExTravelganza, Tony Jannus Awards, etc.)		Local	TBD				\$10,000	\$10,000
FAM Transportation		Local	Year-Round				\$8,000	\$8,000
Local Travel		TBD	Year-Round	\$1,500				\$1,500
Total Community Relations								\$588,000
Total Community Relations Budget				\$5,500	\$20,000	\$5,500	\$580,500	\$611,500
*Indicates new initiative					Total Budget Request			\$611,500

COMMUNITY RELATIONS

FY 2024 BUDGET BENEFITS

Asset Procurement/Management	Location	Dates	Benefit
Purchase New Infrastructure (e.g. collateral stands)			Acquisition of new assets to promote the VSPC brand and provide resources at key locations (Welcome Centers, Chambers, etc.)
Update Existing Infrastructure			Update existing assets to ensure the asset is fully functional/operational and represent the VSPC brand at key locations (Welcome Centers, Chambers, etc.).
Professional Development	Location	Dates	Benefit
Destinations Florida Annual Meeting	TBD	October	Destinations Florida’s Annual Meeting is an educational conference for the Florida destination marketing organizations to learn and network with other DMOs.
Destinations International Advocacy Summit	TBD	TBD	This professional development opportunity is an opportunity to learn more about how destination marketing organizations can become a community shared value with their local residents to help the tourism industry move forward.
Destinations International Partner Summit	TBD	TBD	(Renamed Visitor Services Summit?) This summit is a gathering of visitor experience and community engagement professionals and designed to re-envision the purpose and value of the visitor center and how we engage with our communities, visitors and residents.
ESTO	TBD	TBD	U.S. Travel’s educational seminar for tourism organizations is a leading national forum where destination marketing professionals at the state, regional and local levels can walk away with critical tools, tips and information to help them better market and grow their destinations.
Leadership St. Pete / Pinellas Programs	TBD	TBD	Leadership programs designed to view issues in our community, state and nation, stimulate creative thinking, and ultimately emerge with new resources and knowledge to face everyday challenges.
Florida Governor’s Conference on Tourism	TBD	September	The annual Florida Governor’s Conference on Tourism is the premier educational conference for the Florida Tourism industry, bringing together tourism industry professionals to explore latest trends and networking opportunities.

COMMUNITY RELATIONS

FY 2024 BUDGET BENEFITS (CONTINUED)

Community Relations	Location	Dates	Benefit
Chamber Funding Program	Local	Year-Round	Provide funding to local chambers for promotional use and Visitor Center staffing.
Local Tourism/Community Event Sponsorships	Local	Year-Round	Identify sponsorship opportunities that enhance visibility of VSPC's local campaign messaging.
Destination Development (culinary, brewery, arts)	Local	Year-Round	Identify opportunities to enhance or promote aspects of the destination (e.g. Gulp Coast).
Sustainability Initiatives (KPB partnership, Big Cleanup, etc.)	Local	Year-Round	Partner with local organizations who specialize in green initiatives, beach clean-ups and other environmental programs.
Partner Events (AMM, Monthly Networking*, Educational Workshops*, etc.)	Local	Year-Round	Host regular events to provide networking, educational and other opportunities to local partners.
National Travel & Tourism Week (Pineapple Cup, Travel Rally, etc.)	Local	May	As part of US Travel's annual event, collaborate with VSPC's various local hospitality industry partners (chambers, hotels, etc.) to execute week-long activities to celebrate the impacts of tourism on the local community.
FAM Tours (TPA volunteers, PIE volunteers, etc.)	Local	TBD	Host airport ambassadors on a familiarization tour of Pinellas County three times a year. These educational tours allow the front-line ambassadors to experience the destination and help provide them with the best and most up to date information about our destination.
Workforce Development Partnerships (Stavros Institute, etc.)	Local	Year-Round	Identify opportunities that enhance visibility of VSPC's local campaign messaging and educates locals about job opportunities in the hospitality industry.
Travel Industry Partnerships (FRLA ExTravelganza, Tony Jannus Awards, etc.)	Local	TBD	Support various tourism industry special events to promote VSPC brand and educate target audience on impacts of tourism.
FAM Transportation	Local	Year-Round	Hosting groups (e.g. staff, volunteers, clients) to educate them on local attractions, new product, hotels, etc.
Local Travel	TBD	Year-Round	In-Market travel required to execute local activations.
*Indicates new initiative			



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