



**ST.PETE  
CLEARWATER, FL**  
[VisitSPC.com](http://VisitSPC.com)

# **TOURIST DEVELOPMENT COUNCIL**

## **FY 2026 Proposed Budget**

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## Convention and Visitors Bureau

**Department Director:** Brian Lowack, Director

**OMB Budget Analyst(s):** Jim Abernathy

**OMB Capital Analyst(s):** Kristen Pittman

### Department Purpose

The Convention & Visitors Bureau (CVB), doing business as Visit St. Pete-Clearwater (VSPC), partners with local stakeholders to develop and implement year-round domestic and international sales and marketing programs that are aimed at expanding the overall economic impact of tourism to the County.

### Budget Summary

#### 1040- Tourist Development Tax Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	Budget to Budget Change	Budget to Budget % Change
Personnel Services	\$4,128,890	\$4,191,343	\$5,266,030	\$6,211,300	\$6,288,130	\$76,830	1.24%
Operating Expenses	\$28,494,652	\$33,014,417	\$41,570,485	\$42,363,970	\$41,875,770	(\$488,200)	-1.15%
Capital Outlay	\$11,817	\$66,444	\$6,344	\$6,000	\$6,000	\$0	0.00%
Debt Service Exp	\$0	\$357,283	\$382,766	\$0	\$0	\$0	Infinity
Grants and Aids	\$0	\$0	\$0	\$10,350,000	\$12,450,000	\$2,100,000	20.29%
Transfers to Other Funds	\$5,588,370	\$9,351,450	\$10,323,430	\$8,384,410	\$7,378,220	(\$1,006,190)	-12.00%
Constitutional Officers Transfers	\$535,777	\$639,953	\$683,352	\$750,000	\$750,000	\$0	0.00%
Reserves	\$0	\$0	\$0	\$264,788,230	\$298,327,340	\$33,539,110	12.67%
<b>Grand Total</b>	<b>\$38,759,506</b>	<b>\$47,620,890</b>	<b>\$58,232,408</b>	<b>\$332,853,910</b>	<b>\$367,075,460</b>	<b>\$34,221,550</b>	<b>10.28%</b>

	FY25 Gen. Fund	FY25 Non-Gen. Fund	FY25 Budget	FY26 Gen. Fund	FY26 Non-Gen. Fund	FY26 Budget
FTE	0.0	50.0	50.0	0.0	50.0	50.0
Grand Total	0.0	50.0	50.0	0.0	50.0	50.0

### **Flat Budget**

The Department met the requirement for submitting a flat budget of \$48.9M for FY26. CVB's flat budget calculation excludes the FY25 Decision Package for milestone payments related to the potential Major League Baseball Stadium project in St. Petersburg (\$350,000), Capital Projects Funding Program commitments to the Dali Museum (\$10.0M) and the Holocaust Museum (\$350,000), Beach Nourishment commitment (\$8.4M), and Reserves (\$264.8M). Tax Collector Fees (\$750,000), which are required as part of the Department's Tourist Development Tax Revenue collection needs, are included in the flat budget calculation.

The Department was able to submit a flat budget by reducing travel budgets associated with tradeshow, sales missions, and conferences to more closely match previous years' actuals. The Department also reduced the requested budget for marketing and film incentives by \$1.0M and reallocated those funds to the Elite Events programs to allow for additional events funding. Finally, the Department reduced Film Incentives by an additional \$175,000 and Training and Education by \$12,720.

### **Stress Test**

The Department submitted potential reductions in the amount of \$1,445,097 for the 3.0% reduction.

- o Eliminate the 'The Besties Awards' (\$40,000)
- o Eliminate in market transportation services provided to meetings and groups (\$175,000)
- o Eliminate training and education across all divisions (\$108,700)
- o Reduction of promotional items (\$96,397)
- o Eliminate Film Incentives Program (\$1,025,000)

The Department submitted potential reductions in the amount of \$2,408,495 for the 5.0% reduction. In addition to the potential reductions identified above, additional reductions identified by the department include:

- o Reduction to advertising (\$963,398).

### **Budget Summary Detail**

The FY26 Budget for Convention & Visitors Bureau (CVB), excluding reserves, increases \$736,370 (1.1%) from the FY25 Budget to \$68.7M. Including reserves, the FY26 Budget increases \$34.2M (10.3%) to \$367.1M.

The Pinellas County CVB is supported by the collection of a 6.0% Tourist Development Tax (TDT) on rents collected for temporary lodging, also known as the bed tax. Budgeted revenue from the bed tax decreases \$2.0M (2.1%) in FY26 to \$91.5M. The FY26 budget is based on a 3.0% increase of TDT, which would be an increase of \$2.8M from the FY25 estimate. Due to revenues being budgeted at 95%, TDT revenue appears to be lower than projected revenue. Total revenues decrease \$2.2M (2.2%) to \$96.8M in FY26.

Beginning Fund Balance increases \$36.4M (15.6%) to \$270.3M.

Personnel Services increases \$130,760 (2.1%) to \$6.3M. Salaries for CVB FTE increases \$24,460 (0.65). Other salaries related to the Capital Projects Funding Program increase \$42,010 (419.3%) to account for the additional time required to monitor progress on those projects. Staffing remains at 50.0 FTE in FY26.

Operating Expenses decrease \$488,200 (1.2%) to \$41.9M, which includes the contracts for Miles Media (\$5.5M) for maintaining the Department's website content, and the contracts for media planning and buying, brand strategy, creative, and content (\$21.9M). The FY26 Budget Request includes \$861,150 in TDT funds for Creative Pinellas, no change from FY25. Creative Pinellas is also requesting \$156,000 from the General Fund, and \$36,000 from the Transportation Trust Fund, both of which are unchanged from FY25. Creative Pinellas has also submitted a Decision Package for \$1.1M to create a grant program for local artists.

Grants and Aids increase \$2.1M (21.3%) to \$12.5M. The Dali Museum (\$12.1M) and the Florida Holocaust Museum (\$350,000) are projects approved by the BCC as part of the CVB's Capital Project Funding Program.

Transfer to Capital Fund for Beach Renourishment decreases \$1.0M (12.0%) to \$7.4M. This transfer accounts for one-half of one of the percents of TDT. The cause of the decrease is the additional \$588,820 included in FY25 collected in FY23 that was not distributed in the year it was collected. The additional revenue included in FY25 is \$135,960.

Payment to the Tax Collector for the collection of the TDT revenue remains at \$750,000 in FY26.

Reserves for Operating increases \$22.4M to \$159.3M.

Reserves for Capital Projects increases \$11.1M to \$139.1M.

Other than the BCC's annual commitment to Beach Nourishment (\$7.4M), the Dali Museum (\$12.1M), and the Holocaust Museum (\$350,000), there are no capital projects with final approval by the BCC included in the FY26 Budget.

**Vacancies & Staff Augmentation**

<b>Position Title</b>	<b>Position Number</b>	<b>Grade</b>	<b>Vacancy Date</b>	<b>Annual Base Salary</b>	<b>Hiring Status</b>
CVB Sales Rep	BCC/E348	E19	09-May-25	\$79,414	Under review
CVB Sales Rep	BCC/E772	E19	21-Feb-25	\$79,414	Interviewing applicants

# Tourist Development Tax Fund - Operating

INFORMATIONAL ONLY

Sources and Uses (all figures in millions)

FY24 - FY32

	<u>FY24</u> <u>Actual</u>	<u>FY25</u> <u>Budget</u>	<u>FY26</u> <u>Request</u>	<u>FY27</u> <u>Forecast</u>	<u>FY28</u> <u>Forecast</u>	<u>FY29</u> <u>Forecast</u>	<u>FY30</u> <u>Forecast</u>	<u>FY31</u> <u>Forecast</u>	<u>FY32</u> <u>Forecast</u>
<u>Sources:</u>									
Beginning Fund Balance	\$ 109.5	\$ 140.4	\$ 152.8	\$ 163.4	\$ 174.1	\$ 185.6	\$ 197.9	\$ 211.1	\$ 225.3
TDT Revenue (60% of total)	\$ 58.3	\$ 56.1	\$ 54.9	\$ 56.6	\$ 58.3	\$ 60.0	\$ 61.8	\$ 63.7	\$ 65.6
Other Revenue (interest & CVB Co-op)	\$ 15.0	\$ 5.7	\$ 4.8	\$ 4.8	\$ 5.6	\$ 6.3	\$ 7.1	\$ 8.1	\$ 9.1
Total	\$ 182.8	\$ 202.2	\$ 212.5	\$ 224.8	\$ 237.9	\$ 251.9	\$ 266.8	\$ 282.8	\$ 299.9
<u>Uses:</u>									
Personnel	\$ 5.4	\$ 6.2	\$ 6.3	\$ 6.6	\$ 6.9	\$ 7.2	\$ 7.5	\$ 7.9	\$ 8.2
Operating	\$ 36.2	\$ 42.4	\$ 41.9	\$ 43.2	\$ 44.5	\$ 45.8	\$ 47.2	\$ 48.6	\$ 50.0
Capital Outlay	\$ -	\$ 0.0	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.1
Tax Collector	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.9	\$ 0.9	\$ 0.9	\$ 1.0	\$ 1.0	\$ 1.0
	\$ 42.4	\$ 49.4	\$ 49.1	\$ 50.7	\$ 52.3	\$ 54.0	\$ 55.8	\$ 57.5	\$ 59.4
Ending Fund Balance - Operating	\$ 140.4	\$ 152.8	\$ 163.4	\$ 174.1	\$ 185.6	\$ 197.9	\$ 211.1	\$ 225.3	\$ 240.6



Tourist Development Tax Fund - Capital Funding Program  
Sources and Uses (all figures in millions)  
FY24 - FY32

INFORMATIONAL ONLY

	<u>FY24</u> <u>Actual</u>	<u>FY25</u> <u>Budget</u>	<u>FY26</u> <u>Forecast</u>	<u>FY27</u> <u>Forecast</u>	<u>FY28</u> <u>Forecast</u>	<u>FY29</u> <u>Forecast</u>	<u>FY30</u> <u>Forecast</u>	<u>FY31</u> <u>Forecast</u>	<u>FY32</u> <u>Forecast</u>
<u>Sources:</u>									
Beginning Fund Balance	\$ 74.7	\$ 103.3	\$ 121.9	\$ 50.8	\$ 68.7	\$ 90.7	\$ 122.3	\$ 155.0	\$ 188.6
TDT Revenue (40% of total)	\$ 38.9	\$ 37.4	\$ 36.6	\$ 37.7	\$ 38.8	\$ 40.0	\$ 41.2	\$ 42.4	\$ 43.7
Total	\$ 113.6	\$ 140.7	\$ 158.5	\$ 88.5	\$ 107.6	\$ 130.7	\$ 163.5	\$ 197.4	\$ 232.3
<u>Uses:</u>									
<i>Existing Obligations</i>									
Dali Museum (\$25.2M)	\$ -	\$ 10.0	\$ 12.1	\$ 3.1	\$ -	\$ -	\$ -	\$ -	\$ -
Eddie C. Moore Complex (\$7.8M)*	\$ -	\$ -	\$ 2.6	\$ 2.6	\$ 2.6	\$ -	\$ -	\$ -	\$ -
Clearwater Beach Municipal Marina (\$7.9M)*	\$ -	\$ -	\$ 2.6	\$ 2.6	\$ 2.6	\$ -	\$ -	\$ -	\$ -
Palladium Theater (\$2.5M)*	\$ -	\$ -	\$ 0.8	\$ 0.8	\$ 0.8	\$ -	\$ -	\$ -	\$ -
Clearwater Marine Aquarium (\$6.1M)*	\$ -	\$ -	\$ 2.0	\$ 2.0	\$ 2.0	\$ -	\$ -	\$ -	\$ -
Arts Center & Chihuly Collection (\$2.3M)*	\$ -	\$ -	\$ 0.8	\$ 0.8	\$ 0.8	\$ -	\$ -	\$ -	\$ -
Florida Holocaust Museum	\$ -	\$ 0.4	\$ 0.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Beach Funds - Projected	\$ -	\$ -	\$ 78.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beach Nourishment (Local Match)	\$ 10.3	\$ 8.4	\$ 7.6	\$ 7.9	\$ 8.1	\$ 8.3	\$ 8.6	\$ 8.8	\$ 9.1
Subtotal	\$ 10.3	\$ 18.8	\$ 107.7	\$ 19.8	\$ 16.9	\$ 8.3	\$ 8.6	\$ 8.8	\$ 9.1
Ending TDT Fund Balance - Capital	\$ 103.3	\$ 121.9	\$ 50.8	\$ 68.7	\$ 90.7	\$ 122.3	\$ 155.0	\$ 188.6	\$ 223.2

\*Agreements have not been signed and payment schedule is TBD.



**Convention & Visitors Bureau  
FY 2026 Budget**

	Final	Final	Final	Approved	Proposed	% <sup>A</sup>
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY25 / FY26
	Actuals	Actuals	Actuals	Budget	Budget	Budget
<b>Total Personal Services</b>	<b>\$4,128,890</b>	<b>\$4,191,343</b>	<b>\$5,266,030</b>	<b>\$6,211,300</b>	<b>\$6,288,130</b>	<b>1%</b>
<b>Operating Expenses</b>						
Other Contractual Services	\$1,032,335	\$1,129,120	\$1,628,944	\$1,518,900	\$1,098,900	-28%
Intergovernmental Services	\$1,158,045	\$1,189,539	\$1,299,723	\$1,538,810	\$1,621,570	5%
Rents and Leases	\$398,064	\$403,426	\$414,566	\$444,090	\$442,550	-
Repairs and Maintenance	\$5,773	\$5,691	\$10,174	\$9,500	\$10,300	-
Printing	\$24,730	\$22,953	\$24,397	\$25,000	\$25,000	-
Office Supplies	\$16,564	\$24,346	\$31,846	\$30,000	\$30,000	-
Credit Card Fees/Recognition Program	\$1,982	\$2,305	\$28,982	\$5,110	\$4,500	-12%
Training & Education	\$21,537	\$28,052	\$68,855	\$121,420	\$108,700	-10%
PC & Equip Purchases < \$5,000	\$16,766	\$26,328	\$88,768	\$20,500	\$39,170	91%
Shipping/Postage/Communications	\$72,770	\$70,724	\$376,407	\$165,790	\$157,600	-5%
Travel	\$229,562	\$297,869	\$214,879	\$516,550	\$485,780	-6%
Associations/Memberships	\$196,617	\$197,842	\$7,669	\$248,690	\$259,320	4%
<b>Total Operating Expenses</b>	<b>\$3,174,745</b>	<b>\$3,398,195</b>	<b>\$4,195,211</b>	<b>\$4,644,360</b>	<b>\$4,283,390</b>	<b>-8%</b>
<b>Capital Outlay</b>						
Capital Outlay PC/Equipment >\$5000	\$11,817	\$66,444	\$6,344	\$6,000	\$6,000	-
<b>Total Operating, Personal Svcs, &amp; Capital</b>	<b>\$7,315,452</b>	<b>\$7,655,982</b>	<b>\$9,467,585</b>	<b>\$10,861,660</b>	<b>\$10,577,520</b>	<b>-3%</b>
<b>Promotional Expenses (Direct Programming)</b>						
Advertising & Promotions	\$13,324,683	\$15,941,402	\$20,336,692	\$20,365,000	\$21,865,000	7%
Elite Events	\$808,600	\$1,264,238	\$1,943,345	\$2,000,000	\$3,000,000	50%
Chambers Visitor Services Support	\$499,715	\$495,836	\$518,289	\$600,000	\$600,000	-
Digital Marketing Contract	\$5,344,425	\$6,062,251	\$7,376,783	\$7,500,000	\$5,500,000	-27%
International Sales	\$543,728	\$645,288	\$622,870	\$675,000	\$682,500	1%
Inquiry Services	\$30,127	\$65,813	\$19,560	\$30,000	\$30,000	-
Direct Sales	\$3,924,715	\$4,712,456	\$3,979,649	\$2,574,430	\$2,618,000	2%
Incentive Funds <sup>1</sup>	-	-	-	\$3,030,000	\$2,363,700	-22%
Research	\$843,913	\$786,221	\$1,042,943	\$945,180	\$933,180	-1%
<b>Total Promotional Expenses</b>	<b>\$25,319,906</b>	<b>\$29,973,505</b>	<b>\$35,840,131</b>	<b>\$37,719,610</b>	<b>\$37,592,380</b>	<b>-</b>

Convention & Visitors Bureau FY 2026 Budget	Final	Final	Final	Approved	Proposed	% $\Delta$
	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2026 Budget	FY25 / FY26 Budget
<b>Total Department Budget</b>	<b>\$32,635,358</b>	<b>\$37,629,486</b>	<b>\$45,307,716</b>	<b>\$48,581,270</b>	<b>\$48,169,900</b>	<b>-1%</b>
<b>Other</b>						
Capital Funding Commitment	-	-	-	\$10,350,000	\$12,450,000	20%
Beach Nourishment	\$5,588,370	\$9,351,450	\$10,323,430	\$8,384,410	\$7,378,220	-12%
Transfer to Tax Collector	\$535,777	\$639,953	\$683,352	\$750,000	\$750,000	-
Ending Fund Balance/Reserves - Operating	\$73,938,628	\$130,838,740	\$134,914,420	\$136,837,560	\$159,276,070	16%
Ending Fund Balance/Reserves - Capital	\$53,326,742	\$53,326,740	\$103,245,523	\$127,950,670	\$139,051,270	9%
<b>Total Other</b>	<b>\$133,389,517</b>	<b>\$194,156,883</b>	<b>\$249,166,725</b>	<b>\$284,272,640</b>	<b>\$318,905,560</b>	<b>12%</b>
<b>Total TDT Fund</b>	<b>\$166,024,875</b>	<b>\$231,786,370</b>	<b>\$294,474,441</b>	<b>\$332,853,910</b>	<b>\$367,075,460</b>	<b>10%</b>

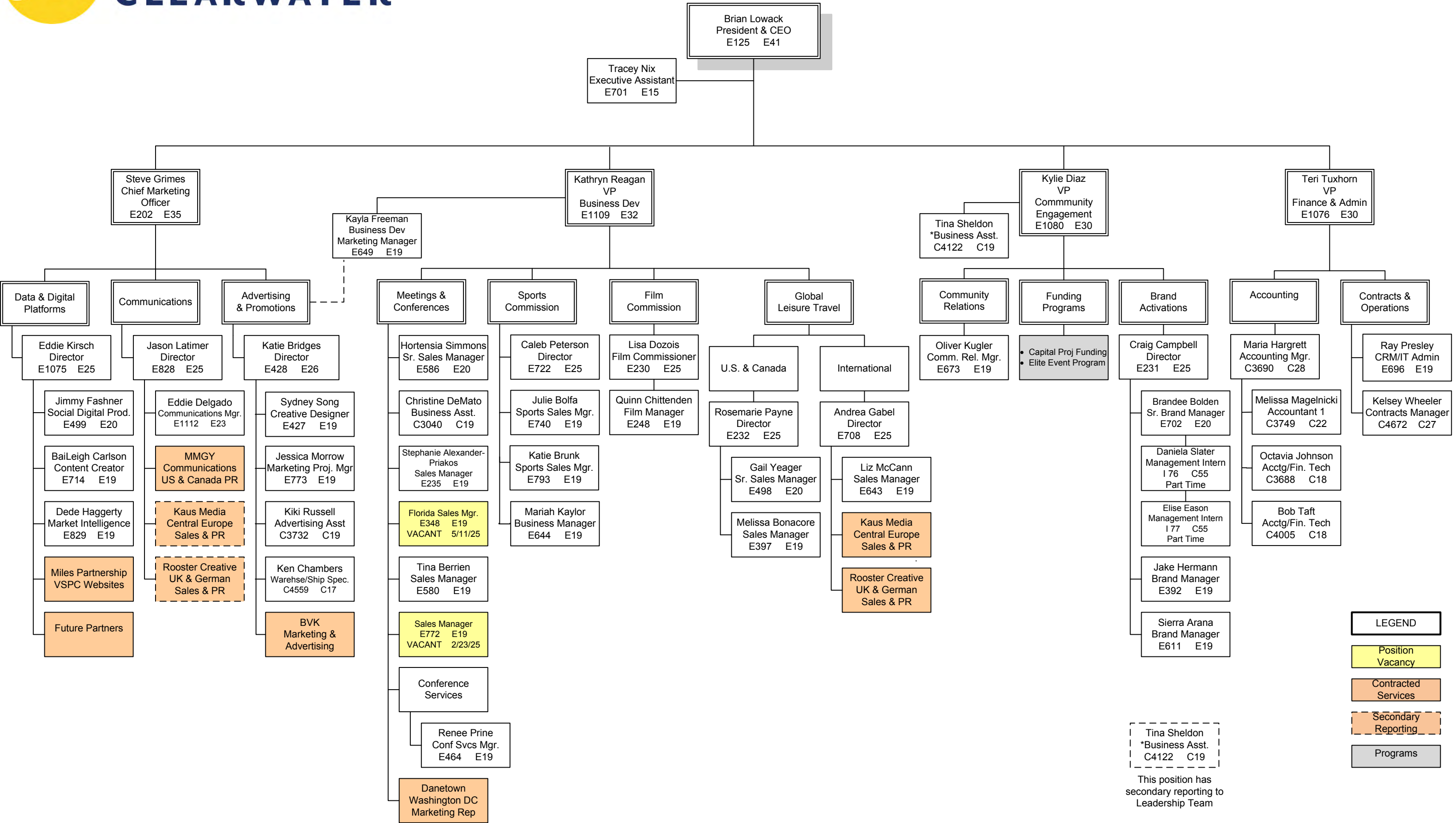
(1) FY2022 - FY2024 Incentive Fund expenditures are included in Direct Sales total.

## Department Budget Overview

<b>Department</b>	<b>FY25 Staff</b>	<b>FY26 Staff</b>	<b>FY25 Budget Sales / Promotional</b>	<b>FY26 Budget Sales / Promotional</b>	<b>FY25 Department Budget</b>	<b>FY26 Budget Request</b>
Executive Sales	4	4	\$16,500	\$16,500	\$144,200	\$144,070
Admin	11	9	N/A	N/A	\$2,800	\$5,210
Advertising & Promotions <sup>1</sup>	5	6	\$20,395,000	\$21,895,000	\$20,489,000	\$21,920,200
Communications <sup>2</sup>	2	2	\$224,500	\$249,500	\$260,100	\$285,100
Data & Digital Platforms <sup>1</sup>	4	4	\$7,506,000	\$5,506,000	\$8,485,080	\$6,462,830
Community Relations <sup>3</sup>	1	1	\$842,400	\$844,000	\$852,750	\$852,750
Brand Activations <sup>4</sup>	4	6	\$272,030	\$231,000	\$335,500	\$333,500
Film Commission <sup>5</sup>	2	2	\$1,868,000	\$1,184,800	\$1,887,700	\$1,212,700
Leisure Travel - International <sup>6</sup>	3	2	\$259,900	\$956,300	\$295,400	\$977,900
Leisure Travel - U.S. & Canada <sup>6</sup>	3	3	\$903,900	\$251,200	\$965,000	\$290,900
Meetings & Conferences <sup>7</sup>	7	7	\$1,576,700	\$1,623,400	\$1,745,450	\$1,745,100
Sports Commission <sup>8</sup>	4	4	\$909,500	\$901,500	\$954,600	\$956,600
<b>Totals</b>	<b>50</b>	<b>50</b>	<b>\$34,774,430</b>	<b>\$33,659,200</b>	<b>\$36,417,580</b>	<b>\$35,186,860</b>

### FY25 v. FY26 Sales/Promotional Budget:

(1) moved digital media buying to advertising agency, (2) increased expenditures for PR agency, (3) increase in community relations activities, (4) increased asset procurement expenses and decreased out-of-market activation costs, (5) decreased expenditures for film incentives, (6) moved Rooster & Kaus contracts from Leisure Travel - U.S. & Canada, (7) decreased trade show participation and increased expenditures for sales missions/client events, (8) anticipated increases in travel costs.



## Advertising & Promotions FY 2026 Budget Summary

### Advertising & Promotions

Promotional Activities	\$50,000
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Agencies (Fixed Contracts)	\$21,845,000
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<b>Total Advertising &amp; Promotions</b>	<b>\$21,895,000</b>
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<b>Travel</b>	<b>\$17,200</b>
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<b>Professional Development</b>	<b>\$8,000</b>
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<b>Total FY26 Budget Request</b>	<b>\$21,920,200</b>
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<b>FY25 Budget</b>	<b>\$20,489,000</b>
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<b>*Variance</b>	<b>6.99%</b>
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\*Variance mainly due to moving digital media buying to advertising agency.

Advertising & Promotions FY 2026 Budget Request								
	Staff	Location	Dates	Travel	Promotional Activities	Contracts	Professional Development	Total
<b>Conferences/Meetings</b>								
Adobe MAX - The Creativity Conference	1	Los Angeles	Fall 2025	\$2,700			\$2,000	\$4,700
Destinations International MarCom Summit	2	TBD	Spring 2026	\$2,800			\$2,000	\$4,800
Destinations International Annual Convention	1	TBD	Summer 2026	\$1,400			\$1,000	\$2,400
U.S. Travel Association ESTO Conference	1	TBD	Summer 2026	\$1,400			\$1,000	\$2,400
Florida Governor's Conference on Tourism	2	Florida	Summer 2026	\$2,000			\$2,000	\$4,000
Marketing Agency Partners Summit	Marketing & Sr. Leadership	Local	Summer 2026	\$6,000				\$6,000
<b>Total Conference/Meetings</b>								<b>\$24,300</b>
<b>Agencies (Fixed Contracts)</b>								
Advertising & Promotional Services						\$21,465,000		\$21,465,000
Promotional & Novelty Items						\$350,000		\$350,000
Brochure Distribution						\$30,000		\$30,000
<b>Total Contracts</b>								<b>\$21,845,000</b>
<b>Other</b>								
Promotional Activities					\$50,000			\$50,000
Local Mileage - Department				\$900				\$900
<b>Total Other</b>								<b>\$50,900</b>
<b>Total Advertising &amp; Promotions Budget</b>				<b>\$17,200</b>	<b>\$50,000</b>	<b>\$21,845,000</b>	<b>\$8,000</b>	<b>\$21,920,200</b>
							<b>Total Budget Request</b>	<b>\$21,920,200</b>

**Data & Digital Platforms  
FY 2026 Budget Summary**

**Digital Contracts**

Digital Website Marketing Contract	\$5,500,000
(6) Research Contracts	\$933,180

<b>Total Digital Contracts</b>	<b>\$6,433,180</b>
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<b>Domains</b>	<b>\$6,000</b>
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<b>Travel</b>	<b>\$11,100</b>
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<b>Professional Development</b>	<b>\$12,550</b>
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<b>Total FY26 Budget Request</b>	<b>\$6,462,830</b>
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<b>FY25 Budget</b>	<b>\$8,485,080</b>
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<b>Variance*</b>	<b>-23.8%</b>
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\*Variance due to moving digital media buying to advertising agency.



Data & Digital Platforms FY 2026 Budget Request								
	Staff	Location	Dates	Travel	Promotional	Contracts	Professional Development	Total
<b>Conferences</b>								
DI Marketing & Communications Summit	Director	TBD	February	\$1,200			\$1,100	\$2,300
Social Media Marketing World (2 staff)	Content Coord & Social Producer	TBD	March	\$3,000			\$3,250	\$6,250
Destinations Florida Marketing Summit (1 staff)	1 Staff	TBD	Spring	\$700			\$700	\$1,400
ESTO U.S. Travel Conference OR DI - Annual	Director	TBD	June	\$1,200			\$1,600	\$2,800
eTourism Summit (2 staff)	Content Coord & Social Producer	TBD	August	\$3,000			\$4,000	\$7,000
TTRA Conference	Mkt Intell Spec	TBD	TBD	\$1,300			\$1,200	\$2,500
Governor's Conference (1 staff)	1 Staff	TBD	August	\$700			\$700	\$1,400
<b>Total Conferences</b>								<b>\$23,650</b>
<b>Agencies (Fixed Contracts)</b>								
Miles Partnership						\$5,500,000		
Research								
Future Partners/Surveys						\$640,000		
KeyData						\$103,000		
Co-Star (CoStar Suite/STR)						\$30,000		
Tourism Economics						\$135,000		
CBRE						\$1,150		
Agency360						\$6,530		
Other Studies						\$17,500		
<b>Total Contracts</b>								<b>\$6,433,180</b>
<b>Other</b>								
Domains					\$6,000			
<b>Total Other</b>								<b>\$6,000</b>
<b>Total Digital &amp; Data Budget</b>				<b>\$11,100</b>	<b>\$6,000</b>	<b>\$6,433,180</b>	<b>\$12,550</b>	<b>\$6,462,830</b>
						<b>Total Budget Request</b>		<b>\$6,462,830</b>

## Communications FY 2026 Budget Summary

### Communications

Conferences	\$1,000
Media Missions	\$11,500
Media FAMS	\$57,000
PR Agency Contracts	\$180,000

<b>Total Communications</b>	<b>\$249,500</b>
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<b>Travel</b>	<b>\$27,000</b>
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<b>Professional Development Conferences</b>	<b>\$8,600</b>
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<b>Total Budget Request</b>	<b>\$285,100</b>
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<b>FY25 Budget</b>	<b>\$260,100</b>
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<b>*Variance</b>	<b>10%</b>
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\*Variance mainly due to additional planned PR agency expenditures.

Communications FY 2026 Budget Request								
	Staff	Location	Dates	Travel	Promotional Activities	Contracts	Professional Development	Total
<b>Conferences</b>								
Destinations International - Marketing & Comms Summit	TBD	TBD	February	\$1,500			\$1,500	\$3,000
IPW Media Marketplace	TBD	TBD	June	\$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			\$1,100	\$2,600
Governor's Conference	TBD	TBD	August	\$1,000			\$1,000	\$2,000
<b>Total Conferences</b>								<b>\$16,100</b>
<b>Media Missions</b>								
IMM & Media Mission (NYC)	TBD	New York	January	\$1,500	\$2,000			\$3,500
IMM & Media Mission (London)	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
Media Missions (Brand Week, VisitSPC Canada, VisitSPC Domestic, Brazil)	TBD	Various	December	\$5,000	\$2,500			\$7,500
Visit FL LATAM Media Mission	TBD	TBD	TBD	\$2,000			\$1,500	\$3,500
<b>Total Media Missions</b>								<b>\$30,500</b>
<b>Agencies (Fixed Contracts)</b>								
MMGY (Formerly NJFPR) Domestic and Canada						\$180,000		
<b>Total Contracts</b>								<b>\$180,000</b>
<b>Other</b>								
Hosting Out of Area Media (FAMs)					\$42,000			\$42,000
FAM/Site Transportation					\$15,000			\$15,000
Local Travel (Staff)				\$1,500				\$1,500
<b>Total Other</b>								<b>\$58,500</b>
<b>Total Communications Budget</b>				<b>\$27,000</b>	<b>\$69,500</b>	<b>\$180,000</b>	<b>\$8,600</b>	<b>\$285,100</b>
*New Initiative						<b>Total Budget Request</b>		<b>\$285,100</b>

**Film Commission  
FY 2026 Budget Summary**

**Sales**

(3) Trade Shows/Conferences	\$7,000
Marketing Support	\$107,600
Business Development	\$1,050,000
Other	\$20,200

**Total Sales** **\$1,184,800**

**Travel** **\$19,000**

**Professional Development** **\$8,900**

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**Total Budget Request** **\$1,212,700**

**FY26 Budget** **\$1,887,700**

**\*Variance** **-36%**

\*Variance due to decrease in Film Business Development Program.

Film Commission FY 2026 Budget Request							
Show/Event/Organization	Staff	Location	Dates	Travel	Sales Cost	Professional Development	Total
<b>Direct Marketing Programs</b>							
American Film Market/Locations Show	LD	Los Angeles, CA	November	\$3,000	\$2,500		\$5,500
RealScreen Summit	LD	Miami, FL	February	\$3,000	\$2,500		\$5,500
Partner with FilmFL & FilmUSA to attend Marche du Film	LD	Cannes, France	May	\$5,500	\$2,000		\$7,500
<b>Total Direct Marketing Programs</b>							<b>\$18,500</b>
<b>FilmSPC Advertising &amp; Marketing Support</b>							
Advertising: Destination Film Guide					\$4,600		\$4,600
Dunedin International Film Fest (DIFF)	ALL	Dunedin	January		\$2,500		\$2,500
Sunshine City Film Fest (SCFF)	ALL	St. Petersburg	January		\$2,500		\$2,500
Tampa International Gay & Lesbian Film Festival (TIGLFF)	ALL	St. Petersburg	Jan/Feb		\$2,500		\$2,500
Blark Arts and Film Festival (BAFF)	ALL	St. Petersburg	February		\$1,000		\$1,000
Gasparilla International Film Festival (GIFF)	ALL	Tampa	March		\$2,500		\$2,500
Tampa Bay Latin Film Festival (TBLFF)	ALL	Largo	September		\$2,000		\$2,000
Sunscreen Film Festival (SSFF)	ALL	St. Petersburg	April		\$25,000		\$25,000
Film Commission Digital Industry Destination Marketing	ALL	Local	Spring & Fall		\$25,000		\$25,000
Film Commission Video Content Development	ALL	Pinellas	All Year		\$40,000		\$40,000
<b>Total Marketing Support</b>							<b>\$107,600</b>
<b>Development Marketing</b>							
Film Business Development Program		Pinellas	Various		\$1,025,000		\$1,025,000
Film Conferences and Meetings (Hosting)	ALL	Pinellas	Various		\$5,000		\$5,000
In-bound Scouting Trips	ALL	Pinellas	All Year		\$15,000		\$15,000
Transportation for Sites/Scouting Trips	ALL	Pinellas	All Year		\$5,000		\$5,000
<b>Total Development Marketing</b>							<b>\$1,050,000</b>
<b>Other</b>							
Database for Website; Locations, Production Guide - Reel Scout	ALL		All Year		\$16,200		\$16,200
Film Permit Software - Film App	ALL		All Year		\$4,000		\$4,000
Film Florida Committee Meetings	ALL			\$2,500			\$2,500
Luminate Film and TV	ALL		All Year			\$3,200	\$3,200

<b>Film Commission FY 2026 Budget Request</b>							
<b>Show/Event/Organization</b>	<b>Staff</b>	<b>Location</b>	<b>Dates</b>	<b>Travel</b>	<b>Sales Cost</b>	<b>Professional Development</b>	<b>Total</b>
AFCI Week	LD	Los Angeles, CA	TBD	\$2,000		\$2,500	\$4,500
Local Mileage	ALL		All Year	\$3,000			\$3,000
Film Commission Staff Training opportunities* AFCI courses; Adobe Software, Other	ALL		All Year			\$3,200	\$3,200
<b>Total Other</b>							<b>\$36,600</b>
<b>Film Commission Totals</b>				<b>\$19,000</b>	<b>\$1,184,800</b>	<b>\$8,900</b>	<b>\$1,212,700</b>
*Indicates new initiative			<b>Total Budget Request</b>				<b>\$1,212,700</b>

**Leisure Travel  
International  
FY 2026 Budget Summary**

**Sales**

(5) Trade Shows/Conferences	\$28,500
(3) Sales Missions/Client Events	\$15,000
Sales Initiatives	\$20,000
Other Sales	\$210,300
Agencies (Fixed Contracts)	\$682,500

<b>Total Sales</b>	<b>\$956,300</b>
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<b>Travel</b>	<b>\$17,600</b>
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<b>Professional Development</b>	<b>\$4,000</b>
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<b>Total Budget Request</b>	<b>\$977,900</b>
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<b>FY25 Budget</b>	<b>\$295,400</b>
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<b>Variance*</b>	<b>231%</b>
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\*Variance is due to the reallocation of fixed contracts for Rooster Creative and Kaus Media, our international sales agencies, from the Leisure U.S. & Canada budget.



Leisure Travel - International FY 2026 Budget Request							
	Staff	Location	Dates	Travel	Event Sales Cost	Professional Development	Total
<b>Trade Shows/Conferences</b>							
Brand USA Travel Week Europe	Andrea	London, England	October	\$3,000			\$3,000
Florida Huddle (2 staff - double booth)	Andrea/Rose	Orlando, FL	February	\$1,200	\$11,000		\$12,200
ANATO	Liz	Bogota, Colombia	February	\$1,300	\$4,500		\$5,800
ILTM - Latin America*	Andrea	Sao Paulo, Brazil	May	\$2,000	\$13,000		\$15,000
IPW (2 staff)	Andrea/Liz	Fort Lauderdale, FL	May	\$3,600			\$3,600
<b>Total Trade Shows / Conferences</b>				<b>\$11,100</b>	<b>\$28,500</b>		<b>\$39,600</b>
<b>Sales Missions</b>							
Visit Florida Colombia Sales Mission	Liz	TBD (key cities in Colombia)	October	\$1,500	\$3,500		\$5,000
Mexico Sales Mission*	Andrea/Liz	TBD (key cities in Mexico)	March	\$3,000	\$8,000		\$11,000
Visit Florida Brazil Sales Mission	Ingrid	TBD (key cities in Brazil)	March		\$3,500		\$3,500
<b>Total Sales Missions</b>				<b>\$4,500</b>	<b>\$15,000</b>		<b>\$19,500</b>
<b>Sales Initiatives</b>							
Co-op Tour Operator Programs	Andrea/Liz	Argentina, Colombia, Brazil & Mexico	Year Round		\$20,000		\$20,000
<b>Total Sales Initiatives</b>							<b>\$20,000</b>
<b>Agencies (Fixed Contracts)</b>							
Rooster Creative	All Staff	UK, Ireland and Scandinavia	Year Round		\$377,000		\$377,000
Kaus Media	All Staff	Central Europe	Year Round		\$305,500		\$305,500
<b>Total Contracts</b>							<b>\$682,500</b>
<b>Other</b>							
Educational Opportunity	All Staff	CDME Core Classes	July	\$2,000		\$4,000	\$6,000
Familiarization/Educational Visits	All Staff	Pinellas County	Year Round		\$50,000		\$50,000
FAM/Site Visit Transportation	All Staff	Pinellas County	Year Round		\$35,000		\$35,000
Local Mileage	All Staff	Pinellas County	Year Round		\$1,000		\$1,000
Digital Collateral	All Staff	Argentina, Colombia, Brazil & Mexico	Year Round		\$10,000		\$10,000

<b>Leisure Travel - International</b> <b>FY 2026 Budget Request</b>							
	<b>Staff</b>	<b>Location</b>	<b>Dates</b>	<b>Travel</b>	<b>Event Sales Cost</b>	<b>Professional Development</b>	<b>Total</b>
Brazil Representative	All Staff	Brazil	Year Round		\$43,500		\$43,500
Brazil Representative Expenses	Andrea	Brazil	Year Round		\$11,600		\$11,600
Mexico Representative*	All Staff	Mexico	Year Round		\$44,000		\$44,000
Mexico Representative Expenses*	Andrea	Mexico	Year Round		\$10,000		\$10,000
Airlines Trade & Sales Development*	Andrea	Key International Markets	Year Round		\$5,200		\$5,200
<b>Total Other</b>				<b>\$2,000</b>	<b>\$210,300</b>	<b>\$4,000</b>	<b>\$216,300</b>
<b>Totals</b>				<b>\$17,600</b>	<b>\$273,800</b>	<b>\$4,000</b>	<b>\$977,900</b>
*Indicates new initiative					<b>Total Budget Request</b>		<b>\$977,900</b>

**Leisure Travel  
U.S. & Canada  
FY 2026 Budget Summary**

**Sales**

(24) Trade Shows/Conferences	\$168,200
(9) Sales Missions/Other Sales	\$83,000

<b>Total Sales</b>	<b>\$251,200</b>
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<b>Travel</b>	<b>\$37,200</b>
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<b>Professional Development</b>	<b>\$2,500</b>
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<b>Total Budget Request</b>	<b>\$290,900</b>
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<b>FY25 Budget</b>	<b>\$965,000</b>
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<b>Variance*</b>	<b>-70%</b>
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\*Variance due to reallocating international reps to International cost center.

Leisure Travel - U.S. & Canada FY 2026 Budget Request						
	Location	Dates	Travel	Event Sales Cost	Professional Development	Total
<b>Trade Shows/Conferences</b>						
Pleasant Holidays Road Show*	MA, NJ, PA, MD	Oct	\$1,500	\$4,000		\$5,500
Travel Agency Owners Forum (Travel Show Mktg Group)	Willikies, Antiqua	Oct	\$1,000	\$5,000		\$6,000
ASTA (American Society of Travel Advisors-Great Lakes)	Detroit/Grand Rapids, MI	Oct	\$1,000	\$1,500		\$2,500
TravelBrands - Travel Advisor Appreciation - Canada	Vancouver, Toronto, Montreal	Oct	\$1,500	\$5,000		\$6,500
ALG Vacations Ascend Conference	Cancun, Mexico	Oct	\$1,000	\$7,500		\$8,500
CruiseWorld (NorthStar Travel Group)**	Fort Lauderdale, FL	Nov	\$500	\$4,000		\$4,500
CCRA Power Solutions	Philadelphia, PA	Dec	\$1,500	\$2,500		\$4,000
AAA Pittsburgh Travel Showcase	Pittsburgh, PA	Jan	\$1,000	\$2,000		\$3,000
Travel & Adventure Show	New York, NY	Jan	\$1,500	\$7,000		\$8,500
Florida Huddle	Orlando	Feb	\$1,000	\$0		\$1,000
Family Travel Agent Forum (Travel Show Mktg Group)*	TBD	Feb	\$1,000	\$5,000		\$6,000
Travel & Adventure Show	Atlanta, GA	Feb	\$1,000	\$7,000		\$8,000
Travel & Adventure Show	Washington, DC	March	\$1,000	\$7,000		\$8,000
Travel Agent Forum (Travel Show Mktg Group)	TBD	March	\$1,500	\$2,500		\$4,000
Peninsula Travel Shows	Jacksonville, Cocoa Beach, ORL - FL	March	\$700	\$3,200		\$3,900
TravelBrands - Travel Advisor Appreciation - Canada**	Toronto & Montreal	April	\$1,500	\$3,500		\$5,000
Brand USA Canada Connect East**	Toronto & Montreal	April	\$1,500	\$0		\$1,500
Peninsula Travel Shows	Dallas, Austin, San Antonio, Houston	April	\$1,000	\$4,200		\$5,200

Leisure Travel - U.S. & Canada FY 2026 Budget Request						
	Location	Dates	Travel	Event Sales Cost	Professional Development	Total
ASTA Travel Advisor Conference	TBD	May	\$1,000	\$5,300		\$6,300
CCRA Power Solutions	Boston, MA	May	\$1,500	\$2,500		\$4,000
IPW (US Travel Association)**	Fort Lauderdale, FL	May	\$1,500	\$75,000		\$76,500
GTM-Global Travel Marketplace (NorthStar Travel Group)**	Hollywood, FL	July	\$1,000	\$7,000		\$8,000
Travursity	Atlanta, GA	Aug	\$500	\$2,500		\$3,000
Air Canada Vacations Product Launch	Toronto, Canada	Sept	\$1,000	\$5,000		\$6,000
<b>Total Trade Shows / Conferences</b>			<b>\$27,200</b>	<b>\$168,200</b>		<b>\$195,400</b>
<b>Sales Missions</b>						
AAA Auto Club Group Office Visits	South Florida	Dec	\$500	\$500		\$1,000
AAA Auto Club Group Office Visits	North Florida	Dec	\$500	\$500		\$1,000
Visit Florida Domestic Sales Mission**	NY/TX/IL - Cities TBD	March	\$1,000	\$4,000		\$5,000
Visit Florida Canadian Sales Mission**	Calgary, Toronto, Montreal	March	\$2,000	\$5,000		\$7,000
VisitSPC Sales Mission	Indiana	March	\$1,000	\$5,000		\$6,000
VisitSPC Sales Mission	Tennessee/Ohio	April	\$1,000	\$5,000		\$6,000
Beaches & Baseball Client Event	Toronto, Canada	June	\$1,000	\$2,500		\$3,500
Delta Vacations Call Center Training	Minneapolis, MI	August	\$1,000	\$3,000		\$4,000
Bluegreen Call Center Training	Orlando, FL	Sept.	\$500	\$2,500		\$3,000
<b>Total Sales Missions</b>			<b>\$8,500</b>	<b>\$28,000</b>		<b>\$36,500</b>
<b>Other</b>						
FL Governor's Conference **	Florida	August	\$500		\$500	\$1,000
Destinations International - CDME Certification**	TBD	TBD	\$1,000		\$2,000	\$3,000

Leisure Travel - U.S. & Canada FY 2026 Budget Request						
	Location	Dates	Travel	Event Sales Cost	Professional Development	Total
Educational Site Visits	TBD	TBD		\$55,000		\$55,000
<b>Total Other</b>			<b>\$1,500</b>	<b>\$55,000</b>	<b>\$2,500</b>	<b>\$59,000</b>
<b>Totals</b>			<b>\$37,200</b>	<b>\$251,200</b>	<b>\$2,500</b>	<b>\$290,900</b>
* Indicates a new initiative / ** Partner Participation Not Available.				<b>Total Budget Request</b>		<b>\$290,900</b>

## Meetings & Conferences FY 2026 Budget Summary

### Sales

(28) Trade Shows/Conferences	\$429,150
(21) Sales Missions/Client Events	\$136,050
Contracted Sales Office	\$216,000
Conference Services & Incentives	\$655,700
Other Sales	\$186,500

**Total Sales** **\$1,623,400**

**Travel** **\$115,200**

**Professional Development** **\$6,500**

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**Total Budget Request** **\$1,745,100**

**Expected Industry Contribution** **(\$26,800)**

**Net Budget** **\$1,718,300**

**FY25 Budget** **\$1,745,450**

**\*Variance** **-0.02%**

\*Variance mainly due to decreasing the number of tradeshow and Conferences and increasing sales missions and client events.



Meetings & Conferences FY 2026 Budget Request							
	Location	Dates	Travel	Event Sales Cost	Prof. Dev	Industry Contribution	Total Budget
<b>Trade Shows/Conferences</b>							
IMEX America (3)	Las Vegas, NV	October	\$10,000	\$183,450		\$10,000	\$193,450
FSAE Education Week	Tallahassee FL	October	\$1,000	\$5,000			\$6,000
Meetings Today Live Incentive *	Bahamas	November	\$3,000	\$5,000			\$8,000
FICP Annual Meeting	Denver, CO	November	\$3,000	\$13,000			\$16,000
HPN Annual Conference	Denver, CO	November	\$3,000	\$5,000			\$8,000
NCBMP	Birmingham, AL	December	\$2,500	\$5,000			\$7,500
Meetings Today Live South	TBD	December	\$2,000	\$6,500			\$8,500
Holiday Showcase	Chicago	December	\$3,000	\$30,000			\$33,000
AMC Institute	tbd	December	\$1,500	\$0			\$1,500
CVB Reps Holiday Event	Washington, D.C.	December	\$1,200				\$1,200
PCMA Convening Leaders (2)	Los Angeles, CA	January	\$2,000	\$2,000	\$3,500		\$7,500
RCMA	Denver, CO	January	\$2,500	\$5,500		\$1,500	\$8,000
SITE FL & Caribbean Sponsor Event	tbd	March	\$2,000	\$2,000			\$4,000
IPEC - Independent Planners Educ Conf	tbd	March	\$2,500	\$13,000			\$15,500
Conference Direct Annual Partner Meeting (1)	tbd	March	\$2,500	\$5,000			\$7,500
SITE Incentive Summit	tbd	April	\$3,000	\$5,000			\$8,000
Incentive Live	tbd	April	\$2,000	\$12,500		\$2,000	\$14,500
HelmsBriscoe Annual Partner Meeting (2)	tbd	May	\$4,000	\$11,000			\$15,000
NYSAE & Sales Calls	New York, NY	May	\$2,000	\$5,500		\$800	\$7,500
FSAE Annual Meeting	tbd	July	\$2,000	\$7,000			\$9,000
MPI WEC (2)	tbd	July	\$4,000	\$4,000	\$3,000		\$11,000
CVENT Connect	tbd	July	\$2,000	\$10,400			\$12,400
FL Encounter	tbd	July	\$1,500	\$5,000			\$6,500
Destination Southeast	tbd	August	\$2,000	\$6,500			\$8,500
Connect Meetings	tbd	August	\$7,000	\$30,000			\$37,000

Meetings & Conferences FY 2026 Budget Request							
	Location	Dates	Travel	Event Sales Cost	Prof. Dev	Industry Contribution	Total Budget
ASAE	Cleveland, OH	August	\$3,000	\$20,000		\$2,500	\$23,000
SMART Meetings ( 2 events)	tbd	tbd	\$4,000	\$11,800			\$15,800
Incentive/Luxury Tradeshow	TBD	TBD	\$5,000	\$20,000			\$25,000
<b>Total Trade Shows/Conferences</b>			<b>\$83,200</b>	<b>\$429,150</b>	<b>\$6,500</b>	<b>\$16,800</b>	<b>\$518,850</b>
<b>Sales Missions</b>							
Southeast Sales Missions (LA, NC, SC, GA)	tbd	tbd	\$5,000	\$12,000		\$2,000	
West Sales Missions (TX, CA, WA, CO)	tbd	tbd	\$4,000	\$10,000		\$2,000	
N.E. Sales Missions & Sales Calls (NY, NJ, MA, PA)	tbd	tbd	\$10,000	\$20,000		\$2,000	
Midwest (MI, MN, IL, KS, WI)	tbd	tbd	\$5,000	\$20,000		\$2,000	
Florida Sales Missions (Jax, Tallahassee, So FL)	Tally, Jax, Orlando	tbd	\$2,000	\$20,000		\$2,000	
<b>Total Sales Missions</b>			<b>\$26,000</b>	<b>\$82,000</b>		<b>\$10,000</b>	<b>\$108,000</b>
<b>Client Events</b>							
HPN Annual Client Event	Phoenix, AZ	TBD		\$10,000			
Tradeshow Events	Various Locations	TBD		\$44,050			
<b>Total Client Events</b>				<b>\$54,050</b>			<b>\$54,050</b>
<b>Contract Sales Office</b>							
Washington DC Contract Sales	Washington, D.C.	TBD					
<b>Total Contract Sales Office</b>				<b>\$216,000</b>			<b>\$216,000</b>
<b>Other</b>							
HelmsBriscoe	TBD			\$30,000			
HPN	TBD			\$15,000			
Conference Direct				\$30,000			
Prestige				\$15,000			
MPI/PCMA in market meetings and events	TBD		\$4,000	\$7,500			
SITE FL & Caribbean Bod Events (2)	TBD		\$2,000	\$3,000			
Familiarization Tours (Luxury / Incentive)	St. Pete/Clearwater			\$35,000			

Meetings & Conferences FY 2026 Budget Request							
	Location	Dates	Travel	Event Sales Cost	Prof. Dev	Industry Contribution	Total Budget
Familiarization Tours (Independent Planners)	St. Pete/Clearwater			\$35,000			
Local Event Hosting				\$7,000			
Client Educational Site Visits	St. Pete/Clearwater			\$9,000			
<b>Total Other</b>			<b>\$6,000</b>	<b>\$186,500</b>			<b>\$192,500</b>
<b>Total Meetings Sales Activities</b>							<b>\$1,089,400</b>
Conference Services & Incentives							
Event Fulfillment Contract				\$30,000			
Conference Bid Development				\$50,000			
Conference Incentives				\$400,700			
Conference Services / Transportation Costs				\$175,000			
<b>Total Conference Services &amp; Incentives Expense</b>				<b>\$655,700</b>			<b>\$655,700</b>
*Indicates new initiative				<b>Total Budget Request</b>			<b>\$1,745,100</b>

# Sports Commission FY 2026 Budget Summary

## Sales

(17) Conferences/Conventions/Shows	\$64,500
Business Development & Incentives	\$835,000
Sales Missions	\$2,000

**Total Sales** **\$901,500**

**Travel** **\$49,600**

**Professional Development** **\$5,500**

**Total FY26 Budget Request** **\$956,600**

**FY25 Budget** **\$954,600**

**\*Variance** **0.21%**

\*Variance mainly due to a combination of decreased sales expenditures and anticipated increases in travel costs.

Sports Commission FY 2026 Budget Request							
	Location	Dates	Travel	Event Sales Cost	Business Development	Professional Development	Total
<b>Show/Event</b>							
TEAMS (2)	Columbus, OH	October	\$5,000	\$7,500	\$500		\$13,000
USA Softball National Convention	Oklahoma City, OK	November	\$1,000	\$2,500	\$500		\$4,000
U.S. Sports Congress	Lexington, KY	December	\$2,000	\$4,000	\$500		\$6,500
NFCA (National Fastpitch Coaches) Annual Convention (2)	Las Vegas, NV	December	\$3,000	\$12,500	\$1,000		\$16,500
American Volleyball Coaches Association (AVCA)	Kansas City, MO	December	\$4,500	\$2,000	\$500		\$7,000
Sports Express	Fort Myers, FL	January	\$1,000	\$5,000			\$6,000
Innovation Think Tank (Sunshine Sports Council)	TBD	February	\$1,000	\$1,000			\$2,000
National Sports Forum	TBD	February	\$2,000	\$2,000	\$500		\$4,500
Sports ETA Women's Summit	Phoenix, AZ	April	\$1,500			\$500	\$2,000
Sports ETA Symposium (3)	Las Vegas, NV	April	\$6,000	\$5,000	\$1,000	\$2,000	\$14,000
Sports Business Journal - World Congress of Sport	TBD	April	\$2,000	\$2,000	\$500		\$4,500
ACES (Association of Chief Executives for Sport)	TBD	May	\$1,500				\$1,500
Florida Sports Summit (2)	TBD	June	\$1,600	\$3,000			\$4,600
Connect Sports Marketplace (2)	TBD	August	\$4,000	\$6,000	\$1,000		\$11,000
S.P.O.R.T.S.	TBD	September	\$1,500	\$2,500	\$500		\$4,500
Host & Federations Summit	Lausanne, Switzerland	June	\$5,000	\$2,500	\$500		\$8,000
Destination International CDME			\$2,000			\$3,000	\$5,000
<b>Total Trade Shows</b>							<b>\$114,600</b>
<b>Sales Missions</b>							
Sales Mission w/ On-Site Event Meetings			\$5,000		\$2,000		\$7,000
<b>Total Sales Missions</b>							<b>\$7,000</b>
<b>Business Development &amp; Incentives</b>							
Incentives & Bid Fees (3rd Party Events)					\$763,000		\$763,000
Sports Conferences & Meetings (Hosting)					\$25,000		\$25,000
Site Visits					\$20,000		\$20,000

<b>Sports Commission FY 2026 Budget Request</b>							
	<b>Location</b>	<b>Dates</b>	<b>Travel</b>	<b>Event Sales Cost</b>	<b>Business Development</b>	<b>Professional Development</b>	<b>Total</b>
Site Transportation					\$2,000		\$2,000
Sponsorships					\$25,000		\$25,000
<b>Total Business Development &amp; Incentives</b>							<b>\$835,000</b>
<b>Total Sports &amp; Events Budget</b>			<b>\$49,600</b>	<b>\$57,500</b>	<b>\$844,000</b>	<b>\$5,500</b>	<b>\$956,600</b>
					<b>Total Budget Request</b>		<b>\$956,600</b>

**Executive Sales  
FY 2026 Budget Summary**

**Sales**

(28) Trade Shows/Conferences/Missions      \$16,500

**Total Sales** **\$16,500**

**Travel** **\$107,120**

**Professional Development** **\$20,450**

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**Total Budget Request** **\$144,070**

**FY25 Budget** **\$144,200**

**Variance\*** **-0.09%**

\*Variance due to slight decrease in travel costs.



Executive Sales FY 2026 Budget Request							
	Staff	Location	Dates	Travel	Sales Cost	Professional Development	Total
<b>Trade Shows/Conferences</b>							
IMEX	CEO/VBD	Las Vegas, NV	October	\$3,000			\$3,000
Destinations Florida - Annual Meeting	CEO	TBD	October	\$1,200		\$1,000	\$2,200
US Travel - Winter Board Meeting	CEO	Washington DC	November	\$1,400			\$1,400
PCMA	VPs	TBD	January	\$1,400		\$1,600	\$3,000
Destinations International - Marketing Summit	CMO	TBD	March	\$1,400		\$1,000	\$2,400
Destinations Florida - Tourism Day	CEO	Tallahassee, FL	March	\$1,000		\$500	\$1,500
US Travel - Spring Board Meeting	CEO	Washington DC	April	\$1,400			\$1,400
E-Tourism Summit	CMO	TBD	May	\$1,400		\$1,000	\$2,400
Destinations Florida - Marketing Summit	CMO	TBD	May	\$1,200		\$500	\$1,700
US Travel - IPW	CEO	TBD	May/June	\$1,500			\$1,500
US Travel - Summer Board Meeting	CEO/CMO	TBD	July	\$2,800			\$2,800
Destinations International - Annual Meeting	ELT	TBD	July	\$4,200		\$3,400	\$7,600
MPI - WEC	VPs	TBD	July	\$1,400		\$1,500	\$2,900
Destinations International Visitor Summit	VCE	TBD	July	\$1,000		\$500	\$1,500
ESTO (1 complimentary registration)	CEO/VCE	TBD	August	\$3,600		\$2,000	\$5,600
ASAE	VPs	TBD	August	\$1,500		\$1,500	\$3,000
Florida Shore & Beach Conference - JBishop		TBD	Aug/Sept	\$1,020		\$450	\$1,470
Destinations International - CEO Summit	CEO	TBD	April	\$1,200		\$1,000	\$2,200
Destinations International - Advocacy Summit	VCE	TBD	September	\$1,400		\$1,000	\$2,400
Visit Florida - Governor's Conference	ELT	TBD	September	\$4,800		\$1,500	\$6,300
<b>Total Trade Shows / Conferences</b>							<b>\$56,270</b>
<b>Sales/Media Missions</b>							
Germany/Switzerland Office Support	ELT	TBD	TBD	\$5,000			\$5,000
UK/Ireland Office Support	ELT	TBD	TBD	\$5,000			\$5,000
Global Travel Support	CEO/VPs	TBD	TBD	\$5,000			\$5,000
Meetings /Conference Support	CEO/VPs	TBD	TBD	\$6,300			\$6,300
Media/PR Support	CEO/CMO	TBD	TBD	\$3,000			\$3,000
Sports Commission Support	CEO/VPs	TBD	TBD	\$5,000			\$5,000
PIE/TPA Airline Development	CEO/CMO	TBD	TBD	\$2,500	\$1,500		\$4,000

Executive Sales FY 2026 Budget Request							
	Staff	Location	Dates	Travel	Sales Cost	Professional Development	Total
Visit Florida International Event	CEO	London	TBD	\$2,500		\$2,000	\$4,500
<b>Total Sales / Media Missions</b>							<b>\$37,800</b>
<b>Other</b>							
Local Travel/Mileage	ELT	Pinellas County/Region	Monthly	\$4,000			\$4,000
BCC Sales Support	BCC	TBD	TBD	\$31,000	\$9,000		\$40,000
TDC Meetings/Workshops	CEO	Pinellas County	Monthly		\$6,000		\$6,000
<b>Total Other</b>							<b>\$50,000</b>
<b>Totals</b>				<b>\$107,120</b>	<b>\$16,500</b>	<b>\$20,450</b>	<b>\$144,070</b>
<i>* ELT = CEO, CMO, VP of Sales and VP of Community Engagement</i>			<b>Total Budget Request</b>				<b>\$144,070</b>

## Brand Activations FY 2026 Budget Summary

### Promotional Activities

Asset Procurement/Management	\$211,000
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Brand Activations	\$20,000
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<b>Total Promotional Activities</b>	<b>\$231,000</b>
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<b>Travel</b>	<b>\$75,500</b>
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<b>Professional Development</b>	<b>\$27,000</b>
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<b>Total FY26 Budget Request</b>	<b>\$333,500</b>
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<b>FY25 Budget</b>	<b>\$335,500</b>
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<b>*Variance</b>	<b>-1%</b>
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\*Variance due to a combination of decreased production costs and increases in travel and professional development.

Brand Activations FY 2026 Budget Request								
	Staff	Location	Dates	Travel	Event Sales Cost	Production	Professional Development	Total
<b>Asset Procurement/Management</b>								
Existing Asset Maintenance, Repairs, Updates						\$30,000		\$30,000
Purchase New Infrastructure						\$60,000		\$60,000
3rd Party Vendors/Rentals						\$15,000		\$15,000
Concert Stage (8 uses)						\$30,000		\$30,000
Welcome Truss Rental Contract (17 uses)						\$50,000		\$50,000
Brand Ambassador & Internship Programs					\$1,000	\$10,000		\$11,000
VisitSPC Events (Besties, Partner Meeting)						\$10,000		\$10,000
Operations Materials, Tools						\$5,000		\$5,000
<b>Total Asset Procurement/Management</b>								<b>\$211,000</b>
<b>Professional Development</b>								
Destination's International (CDME)	CC	Varies	Ongoing	\$2,000			\$3,000	\$5,000
Brandee (ANA,MPI)	BB	Varies	TBD	\$2,000			\$3,000	\$5,000
Jake (ANA, MPI)	JH	Varies	TBD	\$2,000			\$3,000	\$5,000
Sierra ( Inclusive Leadership, Event Planner Expo)	SA	Varies	TBD	\$2,000			\$3,000	\$5,000
SXSW (All)	CC, BB, JH, SA	Austin, TX	TBD	\$5,000			\$15,000	\$20,000
<b>Total Professional Development</b>								<b>\$40,000</b>
<b>Brand Activations</b>								
Travel/Marketing Support (Philly Union, Cincinnati FC, GABF, NYC Food and Wine, U.K events)	CC, BB, JH, SA			\$50,000				\$50,000
Travel/ VSPC Department Support (Leisure, Travel & Adventure, Sports Connect)						\$20,000		\$20,000
Fam Trips/Site Visits				\$4,000				\$4,000
FAM/ Site Visit Transportation				\$3,500				\$3,500
Local Travel				\$5,000				\$5,000
<b>Total Brand Activations</b>								<b>\$82,500</b>
<b>Total Brand Activations Budget</b>				<b>\$75,500</b>	<b>\$1,000</b>	<b>\$230,000</b>	<b>\$27,000</b>	<b>\$333,500</b>
						<b>Total Budget Request</b>		<b>\$333,500</b>

## Community Relations FY 2026 Budget Summary

### Promotional Activities

Asset Procurement/Management	\$10,000
Community Relations Activities	\$234,000
(13) Chambers of Commerce	\$600,000

<b>Total Promotional Activities</b>	<b>\$844,000</b>
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<b>Travel</b>	<b>\$6,000</b>
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<b>Professional Development</b>	<b>\$2,750</b>
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<b>Total FY25 Budget Request</b>	<b>\$852,750</b>
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<b>FY25 Budget</b>	<b>\$852,750</b>
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<b>Variance</b>	<b>0%</b>
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Community Relations FY 2026 Budget Request								
	Staff	Location	Dates	Travel	Production	Professional Development	Business Development	Total
<b>Asset Procurement/Management</b>								
Purchase New Infrastructure (e.g. collateral stands)					\$10,000			\$10,000
<b>Total Asset Procurement/Management</b>								<b>\$10,000</b>
<b>Professional Development</b>								
Destinations Florida Annual Meeting	TBD	TBD	October	\$1,000		\$750		\$1,750
Destinations International Partner Summit & Visitor Summit	TBD	TBD	TBD	\$2,000		\$2,000		\$4,000
<b>Total Professional Development</b>								<b>\$5,750</b>
<b>Community Relations</b>								
Chamber Funding Program		Local	Year-Round				\$600,000	\$600,000
Local Tourism/Community Event Sponsorships		Local	Year-Round				\$20,000	\$20,000
Community Development (Welcome Center initiatives)*		Local	Year-Round				\$50,000	\$50,000
Sustainability Initiatives (KPB partnership, Big Cleanup, etc.)		Local	Year-Round				\$11,600	\$11,600
Partner Events (AMM, Monthly Networking*, Educational Workshops*, etc.)		Local	Year-Round				\$19,400	\$19,400
National Travel & Tourism Week (Pineapple Cup, Travel Rally, Tampa Bay Bea		Local	May				\$5,000	\$5,000
FAM Tours (TPA volunteers, PIE volunteers, etc.)		Local	TBD				\$10,000	\$10,000
Workforce Development Partnerships (Stavros Institute, St. Pete College etc.)		Local	Year-Round				\$15,000	\$15,000
Educational Workshop Budget (F&B / Speaker Fees)							\$5,000	\$5,000
Bestie Awards, Annual Meeting					\$80,000			\$80,000
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	\$3,000				\$3,000
<b>Total Community Relations</b>								<b>\$837,000</b>
<b>Total Community Relations Budget</b>				<b>\$6,000</b>	<b>\$90,000</b>	<b>\$2,750</b>	<b>\$754,000</b>	<b>\$852,750</b>
*Indicates new initiative					<b>Total Budget Request</b>			<b>\$852,750</b>



#### FISCAL YEAR 2026 Decision Package – Cultural Tourism Grant Program

1. Establish a Cultural Tourism Fund for Pinellas County
2. \$1,000,000 in recurring costs to [GL CODE]
3. Description: Creative Pinellas is requesting an additional \$1,000,000 in recurring costs to establish a county-wide Cultural Tourism Grant Program. Creative Pinellas will be requesting a budget amendment in FY'26 to increase grants to Pinellas County municipalities and cultural nonprofits. If approved, Creative Pinellas would request the additional funding be recognized and used to establish the FY'26 base budget. These dollars would go directly to a Pinellas Cultural Tourism Grant Program, allowing the County to:

**Establish the VACAY (Visitors, Arts, and Culture Are Yours) FUND** to reach travelers in key markets that align with Pinellas County's strategic tourism, engagement, and visitation goals:

- **Strengthen Pinellas County as a premier arts and cultural destination:** VACAY is designed to support and enhance cultural programming, exhibitions, and performances within Pinellas County. This funding program

will increase awareness of our region's arts experiences and strengthen the region's creative economy by funding local museums, galleries, theaters, and music venues. VACAY will ensure that we strategically and efficiently utilize Pinellas County's high-quality artistic and cultural experiences to drive tourism.

- **Support County Tourism Initiatives:** VACAY is in direct support of current Visit St. Pete Clearwater marketing goals to continue positioning Pinellas County as a:
  - Destination with a strong arts scene
  - Vacation spot with a variety of things to do
  - Unique region with a strong vibe
  - Place where visitors can enjoy unique, one-of-a-kind experiences

Additional VSPC initiatives supported by this fund are to:

- **Generate new/unique out-of-home experiences** to generate exponential earned PR media
- **Support new initiatives** (art and cultural enrichment and community initiatives)
- **Offer co-op advertising programs** to industry partners that help them reach their business goals
- **Utilize cost-effective ways to produce new content**  
With strong visual appeal and a year-round schedule of events, arts programming is an exciting and cost-effective mechanism to showcase the region during both slow and high seasons
- **Reinvigorate and redefine funding programs** that can be replicated across the tourism industry

Additionally, the development of a Cultural Tourism grant program allows VSPC to fulfill on three key identified opportunities to boost community engagement:

- Develop a strategic partner plan



- Translate useful data to become available for partners
- Continue to grow meaningful campaigns to align and resonate with the community

**Invest in the cultural vitality of Pinellas County: VACAY** is an investment in the region's cultural vitality and economic future. **VACAY** will create and sustain jobs in the local creative industry and build resilience against economic turndowns.

- The VACAY grant program would be open to Pinellas County cultural nonprofits and municipalities, and with a 75%–25% matching requirement, generating an additional \$250,000 in overall matching revenue
- All VACAY grantees will partner with VSPC to create and implement cultural tourism marketing packages
- Creative Pinellas will administer all fiscal, educational, and management of the fund with regular reporting to all interested parties
- A countywide Arts Funding Advisory Committee will be appointed to oversee the distribution of funds.
- VACAY will strengthen local economic growth by investing in cultural organizations, a proven driver of tourism growth, visitor satisfaction, and engagement
- Three funding categories will support organizations of all sizes to offer impactful cultural tourism offerings:
  - **Support new high-impact cultural programs** that attract visitors and enrich the cultural landscape of Pinellas County
  - **Support the expansion and promotion** of existing cultural programs

- o **Encourage Innovation** – Provide unique art experiences supporting the brand identity of Pinellas County as an exciting arts destination

Funding will be determined based on operating budget and community impact, with tiered grant levels.

Operating Budget	Award Range	Min Funding Opportunities	Max Funding Opportunities	Fund Percentage
\$100,000 – \$499,000	\$10,000 – \$20,000	15 grants	30 grants	30%
\$500,000 – \$1,999,999	\$20,000 – \$50,000	10 grants	25 grants	50%
\$2m plus	\$50,000 to \$70,000	3 grants	4 grants	20%

**KPIs and Performance Metrics** As a first year funded program, all partners must agree to the robust collection of data.

Information collected during the initial funding cycle will establish baseline information to be measured against success metrics in subsequent programming cycles.

This comprehensive data collection effort will be supported and coordinated by the funded entities, VSPC, and

Creative Pinellas. Working with methodology utilized by VSPC and economic impact tools created by IMPLAN and Americans for the Arts, funded organizations and Creative Pinellas will collect, compile, and analyze the following data:

- o Attendance Growth: Measured increase in local and visitor attendance tracked by zip code
- o Community Engagement: Local partnerships and collaborations, attendee satisfaction
- o Economic Impact: Audience spends on tickets and meals, local vendor use, program/artistic hires
- o Internal marketing expenditure and reach
- o Social media engagement
- o Marketing strategy and target audiences
- o Page views unique to funded programs and initiatives

VACAY will optimize a digital-focused strategy to drive impressions and engage users. Building on FY2024 trip planning data from VSPC, VACAY will focus program marketing efforts on the three primary resources visitors use in planning a trip to Pinellas County:

1. Friends and Family (41%)
2. Social Media (35%)
3. Review/Website (30%)

Documentation will be shared, measured, and reported on across multiple platforms, allowing widespread promotion of cultural events and analysis of program performance.

1. Creative Pinellas Arts Coast Magazine
2. Social media accounts/Artist Influencers

3. Word of mouth/local campaign
4. VSPC website and analytics
5. Partner websites

**Return on Investment:**

With a 9:1 ROI for arts funding, the economic impact felt throughout our tourism and cultural communities are expected to reach more than \$9 million USD.

Using VSPC metrics of a 27:1 ROI on marketing dollars, an allocation of \$1 million in marketing support from VSPC (new and current) and \$250,000 in matching marketing funds would generate another \$33,750,000 in impact. **TOTAL expected economic impact = \$42,750,000.00**

**Operational Impacts:** Creative Pinellas has recently invested in the purchase of granting software and staff-wide training on use and compliance, affording us the capacity to manage a grant program of this scope.

We have also invested significantly in Arts Coast Magazine, our primary arts and tourism publication, which will support the distribution of cultural programming to over 139,000 unique viewers per month.

**Budgetary Impacts**

\$1,000,000 in recurring costs

A programming expansion of this size would require:

FTE employee (Grant Manager) \$65,000

Finance and compliance officer (half-time) \$35,000 TOTAL ADDITIONAL IMPACTS: \$100,000

## **JUSTIFICATION**

According to recent market research conducted by Business Research Insights, the global cultural tourism market is projected to grow between 14.4 to 17.32% over the next ten years, indicating a significant rise in demand for authentic, unique cultural tourism experiences.

With a wide array of museums designed to appeal to specific audiences (Western, craft, fine art, and artist-specific) as well as a growing experiential arts centers (DFAC, FloridaRAMA, the Morean Arts Center), and a county-widenetwork of historic sites and museums, Pinellas County is well positioned to capture an even greater market share of cultural visitors.

Local visitation research confirms this analysis. For the FY2024 VSPC Visitor Profile Study, 4,977 completed surveys from Pinellas Co. visitors were collected from October 2023 through September 2024. The cultural planning process conducted in 2023 and 2024 also surveyed over 1200 residents and engaged with community members at more than 35 key events. Key findings supporting a rising interest in the cultural life of Pinellas County are listed below:

- Overall, more than 20% of visitors to the St. Pete/Clearwater area cite arts & cultural offerings among factors important to their decision to visit.
- 42% visited a museum, showcasing both interest and room for segment growth
- Average lengths of stays in Pinellas County are on a downward trend. By promoting world class cultural events throughout the county, we can expect visit durations to return to previous levels.
- Boomer and GenX visitors represent the strongest cultural visitors, with 34% and 47% respectively visiting museums during their stay.
- They also represent the highest spending demographic.

- Significant growth in Millennial and Gen Z visitation will be driven by arts and culture. Millennial and Gen Z travelers (those born in 1981 or after) accounted for a larger share of Florida visitors than ever before, making up 34% of Florida visitors. With 60% valuing unique cultural experiences as the most vital part of their travel, Pinellas County's arts contemporary events are particularly compelling draws for visitors.