ST. PETE CLEARWATER
VISITSPC.COM

TOURIST DEVELOPMENT COUNCIL

FY 2027 Proposed Budget

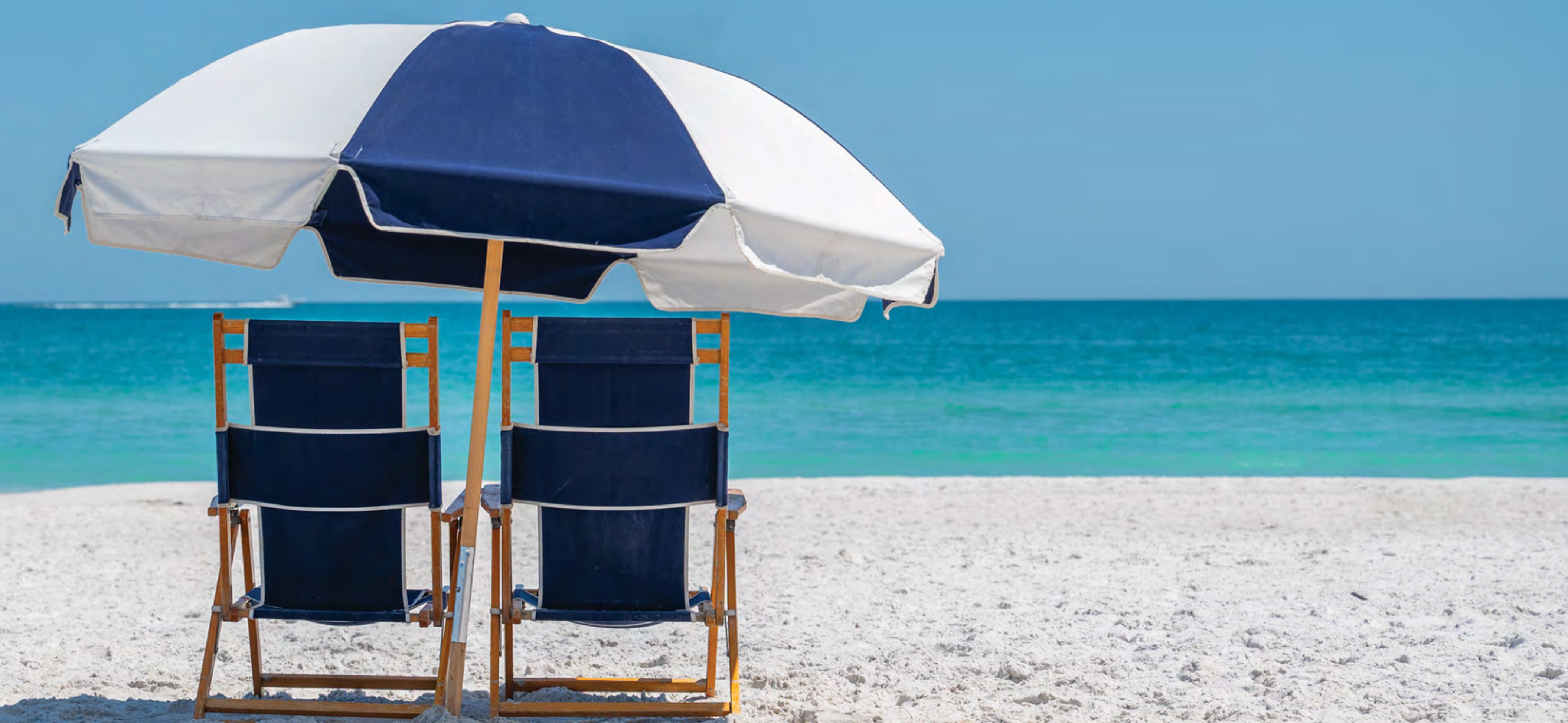

TABLE OF CONTENTS

OVERVIEW

Convention and Visitors Bureau

Department Director: Brian Lowack, Director
OMB Budget Analyst(s): Andrew Brown
OMB Capital Analyst(s): Andrew Brown, 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

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget	Budget to Budget Change	Budget to Budget % Change
Personnel Services	$4,191,343	$5,266,030	$5,896,963	$6,411,160	$6,423,440	$12,280	0.19%
Operating Expenses	$33,014,417	$41,570,485	$40,259,942	$41,365,840	$41,350,450	($15,390)	-0.04%
Capital Outlay	$66,444	$6,344	$0	$6,000	$6,000	$0	0.00%
Debt Service Exp	$357,283	$382,766	$431,825	$0	$0	$0	0.00%
Grants and Aids	$0	$0	$0	$12,950,000	$19,846,630	$6,896,630	53.26%
Transfers to Other Funds (CIP)	$9,351,450	$10,323,430	$94,355,410	$7,378,220	$7,478,560	$100,340	1.36%
Transfers to Tax Collector Transfers	$639,953	$683,352	$698,183	$750,000	$750,000	$0	0.00%
Reserves	$0	$0	$0	$212,243,240	$204,640,820	($7,602,420)	-3.58%
Grand Total	**$47,620,890**	**$58,232,408**	**$141,642,323**	**$281,104,460**	**$280,495,900**	**($608,560)**	**-0.22%**

	FY26 Gen. Fund	FY26 Non-Gen. Fund	FY26 Budget	FY27 Gen. Fund	FY27 Non-Gen. Fund	FY27 Budget
FTE	0.0	50.0	50.0	0.0	50.0	50.0

Budget Summary Definitions

- Personnel Services – Salaries, wages, benefits, and other employee-related costs.
- Operating Expenses – Costs required to operate programs, including travel, training, and direct program costs (FAMS, Incentive Funds, Agency Contracts).
- Capital Outlay – Funding for major equipment, vehicles, technology, or infrastructure purchases with long-term value.
- Debt Service – Payments for lease agreement.
- Grants & Aids – Funding provided to external organizations, such as Art Funding Program. Also includes Capital Funding Projects.
- Transfers to Capital – Funds moved to capital projects or capital improvement programs for future infrastructure and asset investments.
- Transfers to Tax Collector – Funds transferred to the Tax Collector for collection and administrative services.

Flat Budget

The Convention & Visitors Bureau (CVB) submitted a flat budget of $49.030M in the Tourist Development Tax (TDT) Fund for FY27. The submission is $3,000 below the flat target.

The flat budget excludes Capital Projects Funding Program allocations, transfers, and reserves. Recurring Tax Collector fees of $750,000 are included as part of the operating baseline.

The Department achieved a flat budget through net reductions and reallocations across operating categories. Notable reductions were made to memberships, travel, training, and promotional activities. These reductions align with historical spending. No impact to service.

OMB Analysis and Recommendations for the FY27 Budget

The Office of Management & Budget (OMB) recommends approval of the FY27 budget as submitted.
The Department maintained a flat budget while preserving core services. This was achieved through internal reallocations and cost reductions to align budget with historical actuals.

OMB notes that the continued reliance on reallocations may limit the department's ability to address future cost increases, respond to emerging opportunities, or expand services in future fiscal years. The Department will need to continue evaluating staffing, technology, and operational processes to maintain service levels.

Topics For Discussion

The FY27 budget includes continued investment in tourism and capital programming supported by TDT revenues.

Capital Funding: Aid to private organizations increases from $12.950M to $19.800M, or $6.850M, driven by Capital Projects Funding Program allocations (based on executed agreements). OMB recommends further discussion regarding the construction of a county-owned sports complex to help attract organizations for training and competition.

Marketing and Advertising: Operating expenditures remain flat, with a shift toward digital and programmatic strategies. OMB supports this approach and recommends continued monitoring of program performance and return on investment.

The Film Incentive Program supports the mission of promoting St. Pete-Clearwater and driving economic impact by attracting film, television, and digital media productions, generating exposure beyond traditional marketing. Incentives remain a tool to compete for high-visibility projects that deliver both immediate impacts (e.g., room nights, local spend) and long-term value through media reach. Program performance in FY22–FY24 indicated low utilization and efficiency, with approximately $3.500M in incentives generating limited room nights at an average cost of $494 per room night (ranging from $60.34 to $1,414.67, with some projects producing zero room nights). No projects were funded in FY25, prompting restructuring and relaunch in October 2025 (FY26). OMB's recommendation historically is to eliminate the Films Incentive program and including those funds ($1.025M) in CVB's marketing budget. OMB recommendation is to monitor the relaunch of the program and revisit next budget cycle.

Operational Sustainability: The Department maintained service levels within a flat budget through internal reallocations and cost reductions. While this approach is effective in the short term, it relies on continued identification of efficiencies within existing resources.

The Department is evaluating process improvements and potential technology enhancements to support operations. However, if workload and program demands continue to increase, additional operational support may be required to maintain service levels and internal controls.

External Factors: Tourism demand remains sensitive to economic conditions, weather events, and global travel trends. These external factors introduce variability into revenue projections and program performance. OMB recommends continued monitoring and flexibility in marketing and program delivery will be necessary to respond to changing conditions.

Contras: FY25 is outlier year for Contras due to outside Department labor and benefit charges to 90018B1 Hurricane Helene - Emergency Protective Measures & 90019B1 Hurricane Milton - Emergency Protective Measures. 3-year averages are $25,000. OMB recommendation is to leave contras programmed in at $25,000.

FY27 Decision Packages

The Department did not submit any decision packages for FY27.

Budget Adjustments (to the original budget submission)

Three adjustments have been made to the original departmental submission.

- 2 approved position reclass/ 2 pending position reclass ($17,810)
- Adjusted Promotional Advertising down (-$17,810)
- Adjustment between budgetary control cost centers ($0)

Service Reduction Scenarios (formerly Stress Tests)

The Department identified reductions for both the 3.0% and 5.0% scenarios.

Tourist Development Tax Fund 3.0% Reduction – $1,470,900

- Elimination of The Besties Awards ($40,000)
- Elimination of in-market transportation services ($175,000)
- Reduction to advertising ($230,900)
- Elimination of Film Incentive Program ($1,025,000)

Tourist Development Tax Fund 5.0% Reduction – $2,451,495 Includes the 3.0% reductions plus:
• Additional reduction to advertising ($980,595)

The reductions primarily impact marketing, partner programs, and competitive positioning. The Department structured reductions to minimize impacts on room nights and visitor activity.

Budget Summary Detail

The FY27 budget for CVB is $280.500M, a decrease of $609,000 (0.2%) from FY26.

The Department is funded by a 6.0% Tourist Development Tax on lodging activity, in addition to other revenue (interest, coop advertisement, etc.). Revenue assumptions project stable tourism activity with consideration of economic uncertainty. In FY27, TDT revenue decreases $228,000 (0.3%) to $91.288M. Other revenues, including interest earnings, decreases
$24,000 (0.5%) to $5.209M.

Personnel Services
Personnel Services increase of $12,000 (0.2%) to $6.420M. The increase indicates stable staffing levels and minimal cost adjustments. FTE remain flat at 50.0.

Operating Expenses
Operating Expenses decrease $15,000 (0.0%) to $41.350M. The decrease is due to reductions and reallocations across travel, memberships, and contractual services.

Capital Outlay
Capital Outlays remains flat at $6000.

Grants and Aids
Grants and Aids increase of $6.900M (53.3%) to $19.800M. The increase is driven by capital funding allocations through the Capital Projects Funding Program.

Transfers
Transfers increase $100,000 (1.4%) to $7.479M. The increase is primarily related to beach nourishment and required transfers.

Reserves
Reserves decrease $7.600M (3.6%) to $204.600M. The decrease is due to planned use of fund balance for capital and programmatic needs.

Overall, the FY27 budget is a stable operating budget with increased capital investment and continued reliance on internal reallocations to maintain service levels.

Vacancies & Staff Augmentation

There are no vacancies to report as of the creation of this document.

Summary of Proposed Changes to User Fees for FY27

Department does not have User Fees.

CIP Topics for Discussion

Convention and Visitors Bureau is overseeing the remediation of the Toytown landfill (005583A). The project is funded by the American Rescue Plan Act Fund ($156,000), Tourist Development Tax Fund ($250,000), and a State Appropriation ($15.000M). The appropriation has been allocated by the State, and the grant agreement through the Florida Department of Environmental Protection is executed.

FY26 Accomplishments

- Attracted and secured The Ocean Race to the destination.
- Revised Elite Events Guidelines to ensure increased accountability and ROI.
- Revised Capital Projects Funding Program Guidelines to include Beach Park Facilities and maximize ROI.
- Created Arts Tourism Funding Program.
- Attracted, secured, and shot the feature film The Statement in the destination.
- Selected and onboarded EnvisionIt as the department's new agency of record.

Work Plan

- Implement Elite Event Funding Cycle for FY27
- Implement Capital Funding Program Cycle for FY27
- Implement Arts Tourism Funding Program for FY27
- Youth Sports Park Development

Performance Measures

Measure	Unit of Measure	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Direct Visitor Spending in Pinellas County	US Dollars	$6,757,263,420	$6,072,864,408	$6,255,050,339	$6,255,050,339
Hotel Room Nights	Count	6,389,025	5,745,753	5,918,126	5,918,126
Total Economic Impact of Tourism to Pinellas County	US Dollars	$11,142,005,555	$10,153,022,423	$10,457,613,096	$10,457,613,096
Total Tax Revenue Generated for Pinellas County	US Dollars	$427,200,411	$387,759,017	$387,759,017	$387,759,017
Tourist Development Tax Collected	US Dollars	$96,758,114	$92,530,687	$99,660,856	$95,000,000
Visitors to Pinellas County	Count	15,343,293	14,929,998	15,377,899	15,377,899

INFORMATIONAL ONLY

Tourist Development Tax Fund - Operating

Sources and Uses (all figures in millions)

FY25 - FY33

	FY25 Actual	FY26 Estimate	FY27 Budget	FY28 Forecast	FY29 Forecast	FY30 Forecast	FY31 Forecast	FY32 Forecast	FY33 Forecast
Sources:									
Beginning Fund Balance	$ 142.9	$ 161.6	$ 172.8	$ 185.4	$ 198.4	$ 212.2	$ 227.0	$ 242.8	$ 259.8
TDT Revenue (60% of total)	$ 55.2	$ 54.8	$ 56.4	$ 58.1	$ 59.9	$ 61.7	$ 63.5	$ 65.4	$ 67.4
Other Revenue	$ 10.8	$ 5.2	$ 5.2	$ 5.6	$ 6.3	$ 7.1	$ 8.1	$ 9.1	$ 9.0
Total	$ 208.9	$ 221.6	$ 234.4	$ 249.1	$ 264.6	$ 281.0	$ 298.6	$ 317.3	$ 336.1
Uses:									
Personnel	$ 5.9	$ 6.4	$ 6.4	$ 6.7	$ 7.0	$ 7.3	$ 7.6	$ 8.0	$ 8.4
Operating	$ 40.7	$ 41.7	$ 41.8	$ 43.1	$ 44.3	$ 45.7	$ 47.0	$ 48.5	$ 49.9
Capital Outlay	$ -	$ 0.0	$ 0.0	$ 0.1	$ 0.1	$ 0.1	$ 0.1	$ 0.1	$ 0.1
Tax Collector	$ 0.7	$ 0.8	$ 0.8	$ 0.9	$ 0.9	$ 0.9	$ 1.0	$ 1.0	$ 1.0
	$ 47.3	$ 48.9	$ 49.0	$ 50.7	$ 52.3	$ 54.0	$ 55.8	$ 57.6	$ 59.4
Ending Fund Balance	$ 161.6	$ 172.8	$ 185.4	$ 198.4	$ 212.2	$ 227.0	$ 242.8	$ 259.8	$ 276.7

INFORMATIONAL ONLY

Tourist Development Tax Fund - Capital Funding Program

Sources and Uses (all figures in millions)

FY25 - FY33

	FY25 Actual	FY26 Estimate	FY27 Forecast	FY28 Forecast	FY29 Forecast	FY30 Forecast	FY31 Forecast	FY32 Forecast	FY33 Forecast
Sources:									
Beginning Fund Balance	$ 95.3	$ 37.7	$ 63.9	$ 52.3	$ (7.7)	$ 11.3	$ 28.3	$ 47.0	$ 66.8
TDT Revenue (40% of total)	$ 36.8	$ 36.5	$ 37.6	$ 38.7	$ 39.9	$ 41.1	$ 42.3	$ 43.6	$ 44.9
Total	$ 132.1	$ 74.2	$ 101.5	$ 91.1	$ 32.3	$ 52.4	$ 70.6	$ 90.7	$ 111.7
Uses:									
Existing Obligations									
Dali Museum ($25.2M)	$ -	$ 1.3	$ 14.8	$ 9.1	$ -	$ -	$ -	$ -	$ -
Eddie C. Moore Complex ($7.8M)	$ -	$ -	$ -	$ 7.8	$ -	$ -	$ -	$ -	$ -
Clearwater Beach Municipal Marina ($7.9M)	$ -	$ -	$ 2.6	$ 6.2	$ -	$ -	$ -	$ -	$ -
Palladium Theater ($2.5M)	$ -	$ -	$ 2.5	$ -	$ -	$ -	$ -	$ -	$ -
Clearwater Marine Aquarium ($6.1M)	$ -	$ -	$ 2.0	$ 2.0	$ 2.1	$ -	$ -	$ -	$ -
Florida Holocaust Museum	$ -	$ 0.4	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Arts Center & Chihuly Collection ($2.3M)*	$ -	$ -	$ -	$ 0.8	$ 0.8	$ 0.8	$ -	$ -	$ -
Toytown	$ -	$ 0.3	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Additional Beach Funds	$ 86.0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Beach Nourishment (Local Match)	$ 8.4	$ 8.4	$ 7.2	$ 7.8	$ 8.1	$ 8.3	$ 8.6	$ 8.8	$ 9.1
Future Decision Points									
Phillies ($85M)	$ -	$ -	$ 20.0	$ 65.0	$ -	$ -	$ -	$ -	$ -
Toytown (future)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Convention Center (TBD)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Projects Funding Program (placeholder)**	$ -	$ -	$ -	$ -	$ 5.0	$ 10.0	$ 10.0	$ 10.0	$ 10.0
Beach Park Facilities Program (placeholder)**			$ -	$ -	$ 5.0	$ 5.0	$ 5.0	$ 5.0	$ 5.0
Subtotal	$ 94.4	$ 10.4	$ 49.1	$ 98.7	$ 21.0	$ 24.1	$ 23.6	$ 23.8	$ 24.1
Ending TDT Fund Balance - Capital	$ 37.7	$ 63.9	$ 52.3	$ (7.7)	$ 11.3	$ 28.3	$ 47.0	$ 66.8	$ 87.7

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

**Placeholder figures. Department will need direction from BCC.

Convention & Visitors Bureau FY 2027 Budget	Final FY 2023 Actuals	Final FY 2024 Actuals	Final FY 2025 Actuals	Approved FY 2026 Budget	Proposed FY 2027 Budget	% Δ FY26 / FY27 Budget
Total Personnel Services	**$4,191,343**	**$5,266,030**	**$5,896,963**	**$6,411,160**	**$6,423,440**	**0.19%**
Operating Expenses						
Other Contractual Svcs	$1,129,120	$3,533,713	$1,072,068	$437,750	$437,750	0.00%
Travel and Per Diem	$297,869	$376,407	$332,541	$485,780	$373,060	-23.20%
Communication Services	$31,344	$29,449	$25,515	$34,000	$34,000	0.00%
Freight	$31,221	$37,072	$46,750	$51,300	$51,300	0.00%
Postage	$8,159	$22,248	$66,520	$72,300	$72,300	0.00%
Rentals and Leases	$403,426	$414,566	$432,998	$442,550	$442,550	0.00%
Reclassification	-$357,283	-$382,766	-$431,825	$0	$0	-
Repair&Maintenance Svcs	$5,691	$10,174	$6,396	$10,300	$8,000	-22.33%
Printing and Binding Exp	$22,953	$24,397	$29,841	$25,000	$25,000	0.00%
Othr Current Chgs&Obligat	$2,086	$5,722	$3,704	$3,000	$3,000	0.00%
Incentives & Awards	$0	$0	$0	$0	$0	-
Employee Celebrations & Recognition	$219	$1,947	$1,894	$1,500	$1,500	0.00%
Intergovernmental Charges	$1,189,539	$1,299,723	$1,537,802	$1,772,790	$1,863,530	5.12%
Office Supplies Exp	$24,346	$31,846	$31,027	$30,000	$30,000	0.00%
Equipment purchases under $5,000	$0	$0	$0	$0	$0	-
PC Purchases under $5,000	$26,328	$28,982	$27,762	$39,170	$40,000	2.12%
Bks,Pub,Subscrp&Membrshps	$197,842	$214,879	$146,453	$259,320	$199,320	-23.14%
Training&Education Costs	$28,052	$68,855	$43,670	$108,700	$80,700	-25.76%
Principal-Lease-GASB87	$355,128	$375,990	$374,677	$0	$0	-
Interest-Lease-GASB 87	$2,154	$6,776	$57,149	$0	$0	-
Total Operating Expenses	**$3,398,195**	**$6,099,980**	**$3,804,940**	**$3,773,460**	**$3,662,010**	**-2.95%**
Capital Outlay						
Capital Outlay PC/Equipmment > $5K	**$66,444**	**$6,344**	**$0**	**$6,000**	**$6,000**	**0.00%**
Promotional Expenses (Direct Programming)						
Advertising & Promotions	$15,941,402	$20,336,692	$20,222,326	$21,865,000	$25,765,100	17.84%
Elite Events	$1,264,238	$1,943,345	$1,749,351	$3,000,000	$3,000,000	0.00%

Chamber Visitor Services Support	$495,836	$518,289	$681,698	$600,000	$600,000	0.00%
Digital Marketing Contract	$6,062,251	$7,376,783	$9,076,192	$5,500,000	$1,650,000	-70.00%
Incentive Funds	$918,250	$688,439	$1,067,823	$2,363,700	$2,372,200	0.36%
Inquiry Sales	$65,813	$19,560	$2,626	$30,000	$30,000	0.00%
International Sales	$645,288	$622,870	$672,234	$682,500	$0	-100.00%
Direct Sales	$3,794,206	$3,304,350	$2,554,826	$2,618,000	$3,338,470	27.52%
Research	$786,221	$1,042,943	$859,752	$933,180	$932,670	-0.05%
Total Promotional Expenses	**$29,973,505**	**$35,853,271**	**$36,886,827**	**$37,592,380**	**$37,688,440**	**0.26%**
Grants & Aids & Transfers						
Arts Funding Program	$0	$0	$0	$500,000	$500,000	0.00%
Transfer to Tax Collector	$639,953	$683,352	$698,183	$750,000	$750,000	0.00%
Total Grants & Aids	**$639,953**	**$683,352**	**$698,183**	**$1,250,000**	**$1,250,000**	**0.00%**
Total Department Budget	**$38,269,440**	**$47,908,978**	**$47,286,913**	**$49,033,000**	**$49,029,890**	-0.01%
Other						
Capital Funding	$0	$0	$0	$12,450,000	$19,346,630	55.39%
Beach Nourishment	$9,351,450	$10,323,430	$94,355,410	$7,378,220	$7,478,560	1.36%
Ending Fund Balance/Reserves - Operating	$130,838,740	$134,914,420	$136,837,560	$159,162,970	$142,120,240	-10.71%
Ending Fund Balance/Reserves - Capital	$53,326,740	$103,245,523	$127,950,670	$52,830,270	$62,520,580	18.34%
Total Other	**$194,156,883**	**$249,166,725**	**$359,841,823**	**$231,821,460**	**$231,466,010**	-0.15%
Total TDT Fund	**$232,426,323**	**$297,075,703**	**$407,128,736**	**$280,854,460**	**$280,495,900**	-0.13%

Department Budget Overview

Department	FY26 Staff	FY27 Staff	FY26 Budget Sales / Promotional	FY27 Budget Sales / Promotional	FY26 Operating Budget Request	FY27 Operating Budget Request
Executive Sales	4	4	$16,500	$28,000	$144,070	$99,360
Administration[1]	9	9	N/A	N/A	$3,190,190	$3,229,450
Advertising & Promotions[2]	6	6	$21,895,000	$25,845,100	$21,920,200	$25,861,900
Brand Activations	6	6	$231,000	$233,000	$333,500	$286,000
Communications	2	2	$249,500	$244,500	$285,100	$283,600
Community Relations	1	1	$844,000	$831,000	$852,750	$839,750
Data & Digital Platforms[2]	4	4	$5,506,000	$2,588,670	$6,462,830	$2,613,170
Film Commission	2	2	$1,184,800	$1,191,500	$1,212,700	$1,212,200
Leisure Travel - International	2	2	$956,300	$960,520	$977,900	$977,920
Leisure Travel - U.S. & Canada	3	3	$251,200	$255,750	$290,900	$290,900
Meetings & Conferences	7	7	$1,623,400	$1,600,900	$1,745,100	$1,708,200
Sports Commission	4	4	$901,500	$909,500	$956,600	$947,000
Totals	50	50	$33,659,200	$34,688,440	$35,186,860	$35,135,200

<u>FY26 v. FY27 Sales/Promotional Budget:</u>
Overall, net operating reductions and reallocations were made to travel, training, and promotional activities to align with historical spending without impacting current service levels for Departments. This table excludes Personnel, Transfer to the Tax Collector, Grants & Aids, and Elite Events.

Notable changes:
(1) Net increase primarily due to inflationary increases to intergovernmental charges (i.e., Full Cost Plan, IT support, vehicle replacement schedules) offset by reductions to memberships, subscriptions, and maintenance costs.
(2) Expenditures that were previously distributed across digital marketing and related project areas have been realigned under the agency's scope of work.

ST.PETE CLEARWATER

as of 2/27/2026

- Brian Lowack, President & CEO, E125 E41
  - Tracey Nix, Executive Assistant, E701 E15
  - Steve Grimes, Chief Marketing Officer, E202 E35
    - Data & Digital Platforms
      - Eddie Kirsch, Director, E1075 E25
        - Jimmy Fashner, Social Digital Prod., E499 E20
        - BaiLeigh Carlson, Content Creator, E714 E19
        - Dede Haggerty, Market Intelligence, E829 E19
        - Miles Partnership VSPC Websites
        - Future Partners
    - Communications
      - Jason Latimer, Director, E828 E25
        - Eddie Delgado, Communications Mgr., E1112 E23
        - MMGY Communications US & Canada PR
        - Kaus Media Central Europe Sales & PR
        - Rooster Creative UK, Ireland & Scandinavia Sales & PR
    - Advertising & Promotions
      - Kayla Freeman, Business Dev Marketing Manager, E649 E19
      - Katie Bridges, Director, E428 E26
        - Sydney Song, Creative Designer, E427 E19
        - Jessica Morrow, Marketing Proj. Mgr, E773 E19
        - Kiki Russell, Advertising Asst, C3732 C19
        - Ken Chambers, Warehse/Ship Spec., C4559 C17
        - Envisionit Marketing & Advertising
  - Kathryn Reagan, VP Business Dev, E1109 E32
    - Kayla Freeman, Business Dev Marketing Manager, E649 E19
    - Meetings & Conferences
      - Stephanie Alexander-Priakos, Director, E348 E25
        - Christine DeMato, Business Asst., C3040 C19
        - Hortensia Simmons, Sr. Sales Manager, E586 E20
        - Kate Postle, Sales Manager, E235 E19
        - Tina Berrien, Sales Manager, E580 E19
        - Donna Siegel, Sales Manager, E772 E19
        - Conference Services
          - Renee Prine, Conf Svcs Mgr., E464 E19
        - Danetown Washington DC Marketing Rep
    - Sports Commission
      - Caleb Peterson, Director, E722 E25
        - Julie Bolfa, Sports Sales Mgr., E740 E19
        - Katie Brunk, Sports Sales Mgr., E793 E19
        - Mariah Kaylor, Business Manager, E644 E19
    - Film Commission
      - Dave Caputo, Film Commissioner, E230 E25
        - Quinn Chittenden, Film Manager, E248 E19
    - Leisure Travel
      - U.S. & Canada
        - Rosemarie Payne, Director, E232 E25
          - Gail Yeager, Sr. Sales Manager, E498 E20
          - Melissa Bonacore, Sales Manager, E397 E19
      - International
        - Andrea Gabel, Director, E708 E25
          - Liz McCann, Sales Manager, E643 E19
          - Kaus Media Central Europe Sales & PR
          - Rooster Creative UK, Ireland & Scandinavia Sales & PR
  - Kylie Diaz, VP Commmunity Engagement, E1080 E30
    - Tina Sheldon, *Business Asst., C4122 C19
    - Community Relations
      - Oliver Kugler, Comm. Rel. Mgr., E673 E19
    - Funding Programs
      - Capital Proj Funding
      - Elite Event Program
    - Brand Activations
      - Craig Campbell, Director, E231 E25
        - Brandee Bolden, Sr. Brand Manager, E702 E20
          - Adrianna Vargas, Management Intern, I 76 C55, Part Time
        - Maria Monserrate, Management Intern, I 77 C55, Part Time
        - Jake Hermann, Brand Manager, E392 E19
        - Daniela Slater, Destination Experience Mgr., E611 E19
  - Fredricka Collins, VP Finance & Admin, E1076 E30
    - Accounting
      - Maria Hargrett, Accounting Mgr., C3690 C28
        - Melissa Magelnicki, Accountant 1, C3749 C22
        - Octavia Johnson, Acctg/Fin. Tech, C3688 C18
        - Bob Taft, Acctg/Fin. Tech, C4005 C18
    - Contracts & Operations
      - Ray Presley, CRM/IT Admin, E696 E19
      - Kelsey Wheeler, Contracts Manager, C4672 C27

Tina Sheldon, *Business Asst., C4122 C19

This position has secondary reporting to Leadership Team

LEGEND

- Contracted Services
- Secondary Reporting
- Programs

Advertising & Promotions
FY 2027 Budget Summary

Advertising & Promotions		
Promotional Activities	$50,000	
Agencies (Fixed Contracts)	$25,795,100	
Total Advertising & Promotions		**$25,845,100**
Travel		**$16,800**
Professional Development		**$7,000**
Total FY27 Budget Request		**$25,868,900**
FY26 Budget		**$25,720,200**
Variance		**0.58%**

Advertising & Promotions FY 2027 Budget Request								
	Staff	Location	Dates	Travel	Promotional Activities	Contracts	Professional Development	Total
Conferences/Meetings								
Adobe MAX - The Creativity Conference	1	TBD	Fall 2026	$2,500			$2,000	$4,500
Destinations International MarCom Summit	1	TBD	Spring 2027	$1,400			$1,000	$2,400
Destinations International Annual Convention	1	TBD	Summer 2027	$1,400			$1,000	$2,400
U.S. Travel Association ESTO Conference	1	TBD	Summer 2027	$1,400			$1,000	$2,400
Florida Governor's Conference on Tourism	2	Florida	Summer 2027	$2,000			$2,000	$4,000
Business Development Support Travel	1	TBD	2026-2027	$1,400				$1,400
Marketing Agency Partners Summit	Marketing & Sr. Leadership	Local	Summer 2027	$6,000				$6,000
Total Conference/Meetings								**$23,100**
Agencies (Fixed Contracts)								
Advertising & Promotional Services						$25,415,100		$25,415,100
Promotional & Novelty Items						$350,000		$350,000
Brochure Distribution						$30,000		$30,000
Total Contracts								**$25,795,100**
Other								
Promotional Activities					$50,000			$50,000
Local Mileage - Department				$700				$700
Total Other								**$50,700**
Total Advertising & Promotions Budget				**$16,800**	**$50,000**	**$25,795,100**	**$7,000**	**$25,868,900**
							Total Budget Request	**$25,868,900**

Data & Digital Platforms
FY 2027 Budget Summary

Digital Contracts		
Digital Website Marketing Contract	$1,500,000	
(7) Research Contracts	$1,088,670	
Total Digital Contracts		**$2,588,670**
Domains		**$6,000**
Travel		**$12,400**
Professional Development		**$12,100**
Total FY27 Budget Request		**$2,619,170**
FY26 Budget		**$2,662,830**
Variance		**-1.6%**

Data & Digital Platforms FY 2027 Budget Request								
	Staff	Location	Dates	Travel	Promotional	Contracts	Professional Development	Total
Conferences								
TTRA MOF	2	TBD	TBD	$3,400			$3,400	$6,800
ETourism Summit	1	TBD	TBD	$1,500			$2,000	$3,500
Social Media World	1	TBD	TBD	$1,500			$1,100	$2,600
ESTO	1	TBD	TBD	$1,500			$2,000	$3,500
Destinations Florida	2	TBD	TBD	$1,500			$600	$2,100
Florida Governor's Conference	2	TBD	TBD	$1,500			$1,400	$2,900
Adobe MAX	1	TBD	TBD	$1,500			$1,600	$3,100
Total Conferences								**$24,500**
Agencies (Fixed Contracts)								
Miles Partnership						$1,500,000		
Research (7)								
Annual Ad Effectiveness Study						$109,990		
Agency360						$10,000		
Digital Research Contract Tourism Economics						$285,000		
Tourism Research Contract KeyData						$640,000		
Digital Research - Other Studies						$6,530		
Digital Research - CBRE Quarterly Report						$1,150		
Tourism Research - CoStar Suite & CoStar STR						$30,000		
Domain						$6,000		
Total Contracts								**$2,588,670**
Other								
Domain								$6,000
Total Other								**$0**
Total Digital & Data Budget				**$12,400**	**$0**	**$2,588,670**	**$12,100**	**$2,613,170**
							Total Budget Request	**$2,613,170**

Communications
FY 2027 Budget Summary

Communications		
Conferences	$1,000	
Media Missions	$9,500	
Media FAMS	$54,000	
PR Agency Contracts	$180,000	
Total Communications		**$244,500**
Travel		**$27,000**
Professional Development Conferences		**$12,100**
Total FY27 Budget Request		**$283,600**
FY26 Budget		**$285,100**
Variance		**-1%**

Communications FY 2027 Budget Request								
	Staff	Location	Dates	Travel	Promotional Activities	Contracts	Professional Development	Total
Conferences								
Destinations International - Marketing & Comms Summit	TBD	TBD	February	$1,500			$1,500	$3,000
IPW Media Marketplace	TBD	TBD	June	$1,000	$1,000			$2,000
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
Total Conferences								**$15,600**
Media Missions								
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 USA Travel 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
Total Media Missions								**$30,500**
Agencies (Fixed Contracts)								
TBD						$180,000		
Total Contracts								**$180,000**
Other								
Hosting Out of Area Media (FAMs)					$42,000			$42,000
FAM/Site Transportation					$12,000			$12,000
Local Travel (Staff)				$1,500				$1,500
Adjusting Entry (OMB Book)				$500	-$2,000		$3,500	$2,000
Total Other								**$55,500**
Total Communications Budget				**$27,000**	**$64,500**	**$180,000**	**$12,100**	**$283,600**
							Total Budget Request	**$283,600**

Film Commission
FY 2027 Budget Summary

Sales		
(4) Trade Shows/Conferences	$9,500	
Marketing Support	$109,600	
Business Development	$1,049,000	
Other	$23,400	
Total Sales		**$1,191,500**
Travel		**$17,500**
Professional Development		**$3,200**
Total FY27 Budget Request		**$1,212,200**
FY26 Budget		**$1,212,700**
Variance		**0%**

Film Commission FY 2027 Budget Request							
Show/Event/Organization	**Staff**	**Location**	**Dates**	**Travel**	**Sales Cost**	**Professional Developmen**	**Total**
Direct Marketing Programs							
American Film Market/Locations Show	QC	Los Angeles, CA	November	$3,000	$2,500		$5,500
RealScreen Summit	ALL	Miami, FL	February	$3,000	$4,000		$7,000
Gotham Week Expo	ALL	NYC, NY	September	$3,000	$2,000		$5,000
Partner with FilmFL & FilmUSA to attend Marche du Film	QC	Cannes, France	May	$3,000	$1,000		$4,000
Total Direct Marketing Programs							**$21,500**
FilmSPC Advertising & Marketing Support							
Advertising: Destination Film Guide					$4,600		$4,600
Dunedin International Film Fest (DIFF)	ALL	Dunedin	January		$5,000		$5,000
Sunshine City Film Fest (SCFF)	ALL	St. Petersburg	January		$2,500		$2,500
Tampa International Gay & Lesbian Film Festival (TIGLFF)	ALL	St. Petersburg	March		$2,500		$2,500
Black 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		$1,000		$1,000
Sunscreen Film Festival (SSFF)	ALL	St. Petersburg	April		$25,000		$25,000
TigerTail Asian Film Festival	ALL	St. Petersburg	March		$500		$500
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
Total Marketing Support							**$109,600**
Development Marketing							
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		$14,000		$14,000
Transportation for Sites/Scouting Trips	ALL	Pinellas	All Year		$5,000		$5,000
Total Development Marketing							**$1,049,000**
Other							
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
Local Mileage	ALL		All Year	$3,000			$3,000

Film Commission FY 2027 Budget Request							
Show/Event/Organization	**Staff**	**Location**	**Dates**	**Travel**	**Sales Cost**	**Professional Developmen**	**Total**
Film Commission Staff Training opportunities* AFCI courses; Adobe Software, Other	ALL		All Year			$3,200	$3,200
Total Other							**$32,100**
Film Commission Totals				**$17,500**	**$1,191,500**	**$3,200**	**$1,212,200**
*Indicates new initiative						**Total Budget Request**	**$1,212,200**

Leisure International Travel
FY 2027 Budget Summary

Sales		
(4) Trade Shows/Conferences	$0	
(2) Sales Missions	$6,000	
(5) Representation Agencies	$936,350	
Other	$18,170	
Total Sales		**$960,520**
Travel		**$15,400**
Professional Development		**$2,000**
Total FY27 Budget Request		**$977,920**
FY26 Budget		**$977,900**
Variance		**0%**

Leisure International Travel FY 2027 Budget Request							
	Staff	**Location**	**Dates**	**Travel**	**Event Sales Cos**	**Professional Developmen**	**Total**
Trade Shows/Travel Weeks							
BUSA South America Travel Week	AG	Rio de Janeiro, Brazil	March	$2,500			$2,500
ITB Berlin	AG	Berlin, Germany	March	$2,500			$2,500
IPW	ALL	New Orleans, US	May	$3,400			$3,400
BUSA UK & Europe Travel Week*	AG	TBD, Europe	September	$2,700			$2,700
Total Trade Shows/Travel Weeks				**$11,100**	**$0**		**$11,100**
Sales Missions							
V.F. Sales Mission	LM	TBD, Colombia	October	1,300	$3,000		$4,300
V.F. Sales Mission	LM	TBD, Mexico	March	1,300	$3,000		$4,300
Total Sales Missions				**2,600**	**$6,000**		**$8,600**
Representation Agencies (Fixed & Project Contracts)							
Rooster Creative	ALL	UK, Irelando and Scandinavia	Year Round		$382,000		$382,000
Kaus Media	ALL	Central Europe	Year Round		$307,130		$307,130
Aviareps	ALL	Brazil	Year Round		$127,820		$127,820
PTG Consulting	ALL	Mexico	Year Round		$90,400		$90,400
Aviareps (Projects)	ALL	Colombia	Partial		$29,000		$29,000
Total Representation Agencies (Fixed & Project)					**$936,350**		**$936,350**
Other							
V.F. Co-op Programs	AG	Colombia, Brazil & Mexico	Year Round		$13,500		$13,500
Educational Opportunity	ALL	TBD, US	Year Round	$1,700		$2,000	$3,700
Familiarization/Educational Visits	ALL	Pinellas County	Year Round		$2,000		$2,000
FAM/Site Visit Transportation	ALL	Pinellas County	Year Round		$1,670		$1,670
Local Mileage	ALL	Pinellas County	Year Round		$1,000		$1,000
Total Other				**$1,700**	**$18,170**	**$2,000**	**$21,870**
Leisure International Sales Totals				**$15,400**	**$960,520**	**$2,000**	**$977,920**
*Indicates new initiative						**Total Budget Request**	**$977,920**

Leisure Travel
U.S. & Canada
FY 2027 Budget Summary

Sales		
(19) Trade Shows/Conferences	$180,550	
(11) Sales Missions/Other Sales	$43,250	
Total Sales		**$255,150**
Travel		**$34,650**
Professional Development		**$1,100**
Total Budget Request		**$290,900**
FY26 Budget		**$290,900**
Variance		**0%**

Leisure Travel - U.S. & Canada FY 2027 Budget Request						
	Location	**Dates**	**Travel 5400001**	**Event Sales Cost**	**Professional Development**	**Total**
Trade Shows/Conferences						
Travel Agency Owners Forum (Travel Show Marketing Group)	Riviera Nayarit , Mexico	Oct	$1,000	$7,000		$8,000
ASTA (American Society of Travel Advisors - Great Lakes)	Detroit/Grand Rapids, MI	Oct	$1,200	$1,500		$2,700
CruiseWorld (NorthStar Travel Group)**	Fort Lauderdale, FL	Nov	$800	$4,250		$5,050
CCRA Power Solutions	Philadelphia, PA	Dec	$1,500	$2,500		$4,000
AAA Pittsburgh Travel Showcase	Pittsburgh, PA	Jan	$1,200	$2,000		$3,200
Travel & Adventure Show	New York	Jan	$1,500	$7,000		$8,500
Florida Huddle	TBD	Feb	$1,200	$6,800		$8,000
Travel & Adventure Show	Chicago	Feb	$1,200	$7,000		$8,200
Travel & Adventure Show	Denver	March	$1,200	$7,000		$8,200
Peninsula Travel Shows	Atlanta, Greenville, Charlotte	March	$1,000	$3,200		$4,200
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	$1,200	$4,500		$5,700
Peninsula Travel Shows	Boston/Providence	April	$1,200	$2,250		$3,450
Travel Agent Forum (Travel Show Marketing Group)	Las Vegas	May	$1,500	$6,250		$7,750
Travel Leaders EDGE Conf	TBD	May	$1,500	$7,500		$9,000
CCRA Power Solutions	TBD	May	$1,500	$2,500		$4,000
IPW (US Travel Association)**	New Orleans	May	$1,500	$75,000		$76,500
GTM - Global Travel Marketplace (NorthStar Travel Group)**	Hollywood, FL	July	$600	$7,000		$7,600
Total Trade Shows / Conferences			**$23,800**	**$156,750**		**$180,550**
Sales Missions						
Leisure Sales Mission	SE Region	Dec	$400	$1,500		$1,900
Orlando Client Event Leisure/Meetings	Orlando, FL	Dec	$250	$3,400		$3,650
Visit Florida Domestic Sales Mission**	TBD	Feb	$1,500	$4,000		$5,500

Leisure Travel - U.S. & Canada FY 2027 Budget Request						
	Location	**Dates**	**Travel 5400001**	**Event Sales Cost**	**Professional Development**	**Total**
Visit Florida Canadian Sales Mission**	TBD	March	$2,000	$5,000		$7,000
VisitSPC Sales Mission	Minneapolis	March	$1,200	$5,000		$6,200
VisitSPC Sales Mission	Boston	April	$1,500	$5,000		$6,500
AAA Auto Club Group Office Visits	South Florida	June	$500	$500		$1,000
Beaches & Baseball Client Event	Toronto, Canada	June	$1,000	$2,500		$3,500
AAA Auto Club Group Office Visits	North Florida	July	$500	$500		$1,000
Delta Vacations Call Center Training	Minot, ND	August	$1,000	$3,000		$4,000
Bluegreen Call Center Training	Orlando, FL	Sept.	$500	$2,500		$3,000
Total Sales Missions			**$10,350**	**$32,900**		**$43,250**
Other						
FL Governor's Conference **	Florida	August	$500		$500	$1,000
Destinations International - PDM Certification	TBD	TBD	$0		$600	$600
Domestic Marketing Opportunities	TBD	TBD	$0	$10,500		$10,500
Educational Site Visits	TBD	TBD		$55,000		$55,000
Total Other			**$500**	**$65,500**	**$1,100**	**$67,100**
Totals			**$34,650**	**$255,150**	**$1,100**	**$290,900**
* Indicates a new initiative					**Total Budget Request**	**$290,900**
** Partner Participation Not Available.						

Meetings & Conferences
FY 2027 Budget Summary

Sales		
(31) 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**
Total FY26 Budget Request		**$1,745,100**
Expected Industry Contribution		**($34,300)**
Net Budget		**$1,710,800**
FY27 Budget		**$1,710,800**
Variance		**2.00%**

Meetings & Conferences FY 2027 Budget Request							
	Location	Dates	Travel	Event Sales Cost	Prof. Dev	Industry Contribution	Total Budget
Trade Shows/Conferences							
IMEX America (3)	Las Vegas, NV	October	$10,000	$183,450		-$10,000	$183,450
FSAE Education Week	Tallahassee FL	October	$1,000	$5,000			$6,000
Prestige Summit	Chicago	October	$2,000	$0			$2,000
Meetings Today Live South	St Augustine	November	$1,000	$4,400			$5,400
FICP Annual Meeting	Denver, CO	November	$3,000	$13,000			$16,000
Meetings Made Easy Experience	Houston TX	November	$2,000	$5,000			$7,000
NCBMP	Clearwater	December	$2,500	$5,000			$7,500
Holiday Showcase	Chicago	December	$3,000	$30,000		-$5,000	$28,000
CVB Reps Holiday Event	Washington, D.C.	December	$1,200	$3,000			$4,200
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	$6,500
FL Encounter	tbd	February	$1,500	$5,000			$6,500
AMC Institute Annual Meeting	tbd	February	$1,500	$0			$1,500
SITE FL & Caribbean Sponsor Event	tbd	February	$2,000	$2,000			$4,000
IPEC - Independent Planners Educ Conf	tbd	March	$2,500	$6,500			$9,000
SITE Incentive Summit	tbd	April	$3,000	$5,000			$8,000
Prestige Preferred Partner Event	tbd	April	$2,000	$0			$2,000
Northstar Incentive Live	tbd	April	$2,000	$7,500		-$2,000	$7,500
HelmsBriscoe Annual Partner Meeting (2)	tbd	May	$4,000	$11,000			$15,000
NYSAE & Sales Calls	New York, NY	May	$2,000	$5,500	$5,000	-$800	$11,700
Conference Direct Annual Partner Meeting (1)	tbd	May	$2,500	$5,000			$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	$10,000			$12,000
HPN Annual Conference	tbd	August	$3,000	$5,000			$8,000
Northstar Destination Southeast	tbd	August	$2,000	$6,500			$8,500
Connect Meetings	tbd	August	$7,000	$30,000			$37,000

Meetings & Conferences FY 2027 Budget Request							
	Location	Dates	Travel	Event Sales Cost	Prof. Dev	Industry Contribution	Total Budget
ASAE	Cleveland, OH	August	$3,000	$20,000		-$2,500	$20,500
Meetings Today Live Incentive *	tbd	September	$2,000	$6,000			$8,000
GMITE	TBD	September	$5,000	$16,000		-$2,500	$18,500
SMART Meetings (2 events)	tbd	tbd	$4,000	$11,800			$15,800
Total Trade Shows/Conferences			**$87,200**	**$420,150**	**$11,500**	**-$24,300**	**$494,550**
Sales Missions							
Southeast Sales Missions (LA, NC, SC, GA)	tbd	tbd	$5,000	$12,000		-$2,000	$15,000
West Sales Missions (TX, CA, WA, CO)	tbd	tbd	$4,000	$10,000		-$2,000	$12,000
N.E. Sales Missions & Sales Calls (NY, NJ, MA, PA)	tbd	tbd	$10,000	$20,000		-$2,000	$28,000
Midwest (MI, MN, IL, KS, WI)	tbd	tbd	$5,000	$20,000		-$2,000	$23,000
Florida Sales Missions (Jax, Tallahassee, So FL)	Tally, Jax, Orlando	tbd	$2,000	$20,000		-$2,000	$20,000
Total Sales Missions			**$26,000**	**$82,000**	**$0**	**-$10,000**	**$98,000**
Client Events							
HPN Annual Client Event	Phoenix, AZ	TBD		$10,000			$10,000
Tradeshow Events	Various Locations	TBD		$44,050			$44,050
Total Client Events			**$0**	**$54,050**	**$0**	**$0**	**$54,050**
Contract Sales Office							
Washington DC Contract Sales	Washington, D.C.	TBD		$216,000			$216,000
Total Contract Sales Office				**$216,000**			**$216,000**
Other							
HelmsBriscoe	TBD			$30,000			$30,000
HPN	TBD			$15,000			$15,000
Conference Direct				$30,000			$30,000
Prestige				$15,000			$15,000
MPI/PCMA in market meetings and events	TBD		$4,000	$7,500			$11,500
SITE FL & Caribbean Bod Events (2)	TBD		$2,000	$3,000			$5,000
Familiarization Tours (Luxury / Incentive)	St. Pete/Clearwater			$35,000			$35,000
Familiarization Tours (Independent Planners)	St. Pete/Clearwater			$35,000			$35,000

Meetings & Conferences FY 2027 Budget Request							
	Location	Dates	Travel	Event Sales Cost	Prof. Dev	Industry Contribution	Total Budget
Local Event Hosting				$7,000			$7,000
Client Educational Site Visits	St. Pete/Clearwater			$9,000			$9,000
Total Other			**$6,000**	**$186,500**	**$0**	**$0**	**$192,500**
Total Meetings Sales Activities							**$1,615,650**
Conference Services & Incentives							
Event Fulfillment Contract				$30,000			$30,000
Conference Bid Development				$50,000			$50,000
Conference Incentives				$400,700			$400,700
Conference Services / Transportation Costs				$175,000			$175,000
Total Conference Services & Incentives Expense			**$0**	**$655,700**	**$0**	**$0**	**$655,700**
Totals			**$119,200**	**$1,614,400**	**$11,500**	**($34,300)**	**$1,710,800**
				Total Budget Request			**$1,710,800**

Sports Commission
FY 2027 Budget Summary

Sales		
(17) Conferences/Conventions/Shows	$61,000	
Business Development & Incentives	$846,500	
Sales Missions	$2,000	
Total Sales		**$909,500**
Travel		**$32,000**
Professional Development		**$5,500**
Total FY26 Budget Request		**$947,000**
FY26 Budget		**$956,600**
***Variance**		**-1.00%**

Sports Commission FY 2027 Budget Request							
	Location	Dates	Travel	Event Sales Cost	Business Development	Professional Development	Total
Show/Event							
Sports ETA 4S Summit	Ft. Worth, TX	10/12-14/26	$1,500			$500	$2,000
TEAMS Conference (2)	Birmingham, AL	10/26-29/26	$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	Punta Gorda, FL	12/6-9/26	$2,000	$4,000	$500		$6,500
NFCA (National Fastpitch Coaches) Annual Convention (2)	Atlantic City, NJ	12/9-12/26	$3,000	$12,500	$1,000		$16,500
Sports Express	Frisco, TX		$1,000	$5,000			$6,000
Sports ETA Chief Executive Summit	TBD	1/12-13-27	$1,500			$1,000	$2,500
Innovation Think Tank (Sunshine Sports Council)	TBD		$1,000	$1,000			$2,000
Sports ETA Women's Summit	Columbus, OH	3/31-4/2/27	$1,500			$500	$2,000
Sports ETA Symposium (3)	Salt Lake City, UT	4/12-15/27	$6,000	$5,000	$1,000		$12,000
ACES (Association of Chief Executives for Sport)	Jacksonville, FL	5/24-26/27	$1,500				$1,500
Florida Sports Summit (2)	TBD		$1,600	$3,000			$4,600
Connect Sports Marketplace (2)	TBD		$4,000	$6,000	$1,000		$11,000
S.P.O.R.T.S.	TBD		$1,500	$2,500	$500		$4,500
Host & Federations Summit	TBD		$5,000	$2,500	$500		$8,000
Destination International CDME	TBD		$2,500			$3,500	$6,000
NCAA Bid Symposium	Indianapolis, IN		$1,000				$1,000
Adjusting Entry (realignment with historical Actuals)			-$13,600	$4,000			-$9,600
Total Trade Shows							**$93,500**
Sales Missions							
Partner Sales Missions/Event Recruitment	TBD		$5,000		$2,000		$7,000
Total Sales Missions							**$7,000**
Business Development & Incentives							
Incentives & Bid Fees (3rd Party Events)					$771,500		$771,500
Sports Conferences & Meetings (Hosting)					$25,000		$25,000
Site Visits & Transportation					$20,000		$20,000
Promotional Products					$5,000		$5,000
Sponsorships					$25,000		$25,000
Total Business Development & Incentives							**$846,500**
Total Sports & Events Budget			**$32,000**	**$55,500**	**$854,000**	**$5,500**	**$947,000**
						Total Budget Request	**$947,000**

Executive Sales
FY 2027 Budget Summary

Sales		
(17) Trade Shows/Conferences/Missions	$28,000	
Total Sales		**$28,000**
Travel		**$63,310**
Professional Development		**$8,050**
Total Budget Request		**$99,360**
FY26 Budget		**$144,070**
Variance*		**-31.03%**

*Variance: Reduced number of conferences and trade shows.

Executive Sales FY 2027 Budget Request							
	Staff	**Location**	**Dates**	**Travel**	**Sales Cost**	**Professional Development**	**Total**
Trade Shows/Conferences							
IMEX	CEO/VBD	Las Vegas, NV	October	$3,300			$3,300
Destinations Florida - Annual Meeting	CEO	TBD	October	$1,500		$1,000	$2,500
Destinations International - Marketing Summit	CMO	TBD	March	$1,500		$1,000	$2,500
Destinations Florida - Marketing Summit	CMO	TBD	May	$1,500		$500	$2,000
US Travel - IPW	CEO	TBD	May/June	$1,500			$1,500
Destinations International - Annual Meeting	ELT	TBD	July	$4,200		$1,050	$5,250
ASAE	VPs	TBD	August	$4,500			$4,500
American Shore and Beach Preservation Association	Public Works	TBD	October	$600			$600
FSBPA Annual Conference	Public Works	TBD	Aug/Sept	$1,110			$1,110
Destinations International - CEO Summit	CEO	TBD	April	$1,500		$1,000	$2,500
Destinations International - Advocacy Summit	VCE	TBD	September	$1,500			$1,500
Visit Florida - Governor's Conference	ELT	TBD	September	$4,800		$1,500	$6,300
Executive Sales					$16,000		$16,000
Total Trade Shows / Conferences							**$49,560**
Sales/Media Missions							
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
Visit Florida International Event	CEO	London	TBD	$2,500		$2,000	$4,500
Total Sales / Media Missions							**$23,800**
Other							
Local Travel/Mileage	ELT	Pinellas County/Region	Monthly	$4,000			$4,000
BCC Sales Support	BCC	TBD	TBD	$10,000	$5,000		$15,000
TDC Meetings/Workshops	CEO	Pinellas County	Monthly		$7,000		$7,000
Total Other							**$26,000**
Totals				**$63,310**	**$28,000**	**$8,050**	**$99,360**
** ELT = CEO, CMO, VP of Sales and VP of Community Engagement*						**Total Budget Request**	**$99,360**

Brand Activations
FY 2027 Budget Summary

Promotional Activities		
Asset Procurement/Management	$104,500	
Brand Activations	$138,500	
Total Promotional Activities		**$243,000**
Travel		**$28,000**
Professional Development		**$15,000**
Total FY27 Budget Request		**$286,000**
FY26 Budget		**$335,500**
***Variance**		**-15%**

Brand Activations FY 2027 Budget Request								
	Staff	Location	Dates	Travel	Event Sales Cost	Production	Professional Development	Total
Asset Procurement/Management								
Asset Maintenance						$10,000		$10,000
Asset Purchase/Rental						$20,000		$20,000
Concert Stage Purchase Order (6 uses)						$25,000		$25,000
Welcome Truss Purchase Order (12 uses)						$35,000		$35,000
Brand Ambassador & Internship Programs					$1,000	$10,000		$11,000
Operations Materials, Tools						$3,500		$3,500
Total Asset Procurement/Management								**$104,500**
Professional Development								
Experiential Marketing Summit	2 Team Members	TBA	TBA	$2,000			$4,000	$6,000
IAEE Expo	1 Team Member	Milwaukee, WI	TBA	$1,000			$2,000	$3,000
ANA Brand Masters	1 Team Member	TBA	TBA	$2,000			$2,000	$4,000
SXSW	4 Team Members	Austin, TX	TBA	$10,000			$10,000	$20,000
Adjusting Entry (realignment with historical Actuals)							-$3,000	
Total Professional Development								**$30,000**
Brand Activations								
Activation: Culinary Event (e.g. NY Food & Wine, Atlanta Food & Wine)	2 Team Members	TBA	TBA	$4,000	$20,000	$20,000		$44,000
Activation: Arts Event (e.g. Piedmont Park Arts Festival, Art on Paper)	2 Team Members	TBA	TBA	$4,000	$20,000	$20,000		$44,000
Activation: Festivals & Events (e.g. UF vs UGA Game, Quebec City Jazz Festival)	2 Team Members	TBA	TBA	$4,000	$20,000	$20,000		$44,000
Activation: International (e.g. Taste of London, Maschsee Festival, Alimentarte Food Festival)	2 Team Members	TBA	TBA	$6,000	$20,000	$29,000		$55,000
Marketing Support: Philadelphia Union	2 Team Members	Philadelphia, PA	TBA			$1,000		$1,000
Marketing Support: FC Cincinnati	2 Team Members	Cincinnati, OH	TBA	$2,000		$1,000		$3,000
FAM/ Site Visit Transportation					$2,000			$2,000
Local Travel				$3,000				$3,000
Adjusting Entry (realignment with historical Actuals)				-$10,000	-$10,350	-$24,150		
Total Brand Activations								**$151,500**
Total Brand Activations Budget				**$28,000**	**$72,650**	**$170,350**	**$15,000**	**$286,000**
							Total Budget Request	**$286,000**

Community Relations FY
2027 Budget Summary

Promotional Activities		
Asset Procurement/Management	$10,000	
Community Relations Activities	$201,000	
(13) Chambers of Commerce	$600,000	
Total Promotional Activities		**$831,000**
Travel		**$6,000**
Professional Development		**$2,750**
Total FY27 Budget Request		**$839,750**
FY26 Budget		**$852,750**
Variance		**-2%**

Community Relations FY 2027 Budget Request								
	Staff	Location	Dates	Travel	Production	Professional Development	Business Development	Total
Asset Procurement/Management								
Purchase New Infrastructure (e.g. collateral stands)					$10,000			$10,000
Total Asset Procurement/Management								**$10,000**
Professional Development								
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
Total Professional Development								**$5,750**
Community Relations								
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 (Meaningful Travel, Big Cleanup, etc.)		Local	Year-Round				$11,000	$11,000
Street Level One Chamber & Event Funding		Local	Year-Round				$20,000	$20,000
National Travel & Tourism Week (Pineapple Cup, Travel Rally, Tampa Bay Beaches e		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		$10,000		$5,000	$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
Adjusting Entry (realignment with historical Actuals)							-$13,000	-$13,000
Total Community Relations								**$824,000**
Total Community Relations Budget				**$6,000**	**$100,000**	**$2,750**	**$731,000**	**$839,750**
*Indicates new initiative							**Total Budget Request**	**$839,750**