



June 8, 2023
Agenda & Meeting Materials

Agenda

DUVAL COUNTY TOURIST DEVELOPMENT COUNCIL MEETING AGENDA

Thursday, June 8, 2023, 10:00 a.m.
City Hall - Lynwood Roberts Room

TDC Members: City Council President Terrance Freeman (Chair) (*Excused Absence*), City Council Vice President Ron Salem (Vice Chair), City Council Member Aaron Bowman, Jitan Kuverji, Angela Phillips, Dennis Chan, Dennis Thompson, Joe Hindsley, and Mark VanLoh

TDC Staff: Carol Brock (Executive Director), Brett Nolan (Administrator), Phillip Peterson (Auditor), and Reece Wilson (Office of General Counsel)

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| I. Welcome and Call to Order | Chair Salem |
| II. Public Comments Including Action Items | Chair Salem |
| III. Approval of Minutes* <ul style="list-style-type: none">○ <i>April 27, 2023 – TDC Regular Board Meeting</i>○ <i>May 11, 2023 – TDC Strategic Plan Subcommittee Meeting</i> | Chair Salem |
| IV. TDC Grant Requests <ul style="list-style-type: none">○ <i>2023 Beaches Oktoberfest*</i>○ <i>2023 Constellation FURYK & FRIENDS*</i>○ <i>2024 Spartan U.S. Championship*</i>○ <i>Jacksonville Offshore Diving and Fishing Reefs*</i> | Carol Brock
<i>Phillip Vogelsang</i>
<i>Adam Renfroe</i>
<i>Cherie Bortnick</i>
<i>Joe Kistel</i> |
| V. Zartico | Steven Clenney |
| VI. Visit Jacksonville FY 2023 - 2024 Budget* | Michael Corrigan |
| VII. Financial Report | Phillip Peterson |
| VIII. Visit Jacksonville Update | Michael Corrigan |
| IX. Grant Restructuring | Carol Brock |
| X. Closing Comments and Adjournment | Chair Salem |

*** Denotes motion needed**

Next Meeting: Thursday, August 24, 2023, 10:00 a.m., City Hall - Lynwood Roberts Room

Minutes

DUVAL COUNTY TOURIST DEVELOPMENT COUNCIL MEETING MINUTES

Thursday, April 27, 2023, 10:00 a.m.
City Hall - Lynwood Roberts Room

TDC Members: City Council President Terrance Freeman (Chair), City Council Vice President Ron Salem (Vice Chair), City Council Member Aaron Bowman, Jitan Kuverji, Angela Phillips, Dennis Chan, Dennis Thompson, Joe Hindsley, and Mark VanLoh

TDC Staff: Carol Brock (Executive Director), Brett Nolan (Administrator), Phillip Peterson (Auditor), and Reece Wilson (Office of General Counsel)

I. Welcome and Call to Order

Vice Chair Salem

The meeting was called to order by Vice Chairman Salem at 10:01 a.m. and the attendees introduced themselves for the record. The Vice Chair announced that Chairman Freeman, Mr. VanLoh, Ms. Phillips, and Mr. Kuverji are unable to join us due to a work conflict, however, Ms. Phillips will join by phone although she will not be able to vote.

II. Public Comments Including Action Items

Vice Chair Salem

Public Comments: None

III. Approval of Minutes

Vice Chair Salem

The minutes of the March 16, 2023 TDC Special Meeting and the March 16, 2023 TDC Strategic Plan Subcommittee Meeting were **approved unanimously as distributed.**

IV. TDC Grant Requests

Carol Brock

A. 2023 Florida Fin Fest

Niko Costas

Ms. Brock introduced Niko Costas, owner of Real Time Entertainment & Management LLC. Ms. Brock gave a summary of the event, detailing that Real Time Entertainment & Management was requesting a marketing grant for \$10,000 and a special event grant for \$50,000, totaling \$60,000 to support the 2023 Florida Fin Fest at the SeaWalk Pavilion during September 15 – 16, 2023. The grant application scored a 46 out of 60 for both the marketing and special event.

Mr. Costas gave an overview of the event. The 2023 Florida Fin Fest is a free outdoor conservation, education, and music festival. It is a two day festival that features educational panel discussions from conservation and science experts, interactive hands-on experiential activities for all ages, as well as performances by musical artists. The festival facilitates recycling throughout the event and concludes with a beach clean-up. The event was held in 2021 and 2022, with 17,499 visitors last year, of which 5057 were tourists.

Motion (Bowman /2nd Chan): Approve Real Time Entertainment & Management to receive a marketing grant for \$10,000 and a special event grant for \$50,000 from the Tourist Development Council FY 22-23 Event Grants account for the 2023 Florida Fin Fest.

Mr. Bowman asked Ms. Brock about the economic impact of this event, more specifically how the TDC audits the past performances of yearly events, such as Florida Fin Fest, that ask the TDC for funding support. Ms. Brock explained the reimbursement process of TDC grants, detailing that in order to get reimbursement, the applicant must prove they satisfied the conditions of their contract. One component to be eligible for reimbursement is reaching the number of tourists from outside the 150-mile radius of Duval County that was specified in the applicant's grant agreement. The applicant must meet or exceed the guarantee in order to be reimbursed.

The motion was approved unanimously.

B. Jacksonville Offshore Diving and Fishing Reefs

Joe Kistel

Ms. Brock introduced Mr. Kistel, Media Producer with Kistel Media LLC, to discuss an upcoming grant request regarding Jacksonville offshore diving and fishing reefs. She reminded the board that Mr. Kistel came before the TDC in 2021 and was awarded a marketing grant of \$35,000 to promote fishing and scuba diving recreational opportunities off the coast of Jacksonville. When Mr. Kistel presented it to the board in 2021, the plan was to come back to the TDC to request additional dollars. Ms. Brock informed the board that this request is different from most grant requests because tracking hotel room nights and tourists can be a challenge.

Mr. Kistel gave a review of the results from the 2021 outreach campaign that was funded by TDC. The project received a lot of attention and set the foundation for the Coastal Jax Destination Outreach Platform. This platform would be to design and publish an interactive website which would feature coastal Jacksonville fishing and diving destinations. Mr. Kistel would like to be considered for a multi-year grant request, totaling \$460,000 over the course of three years. Mr. Kistel's goal is to ask the TDC for this funding in the coming months.

Mr. Hindsley recalled supporting this grant request in 2021 with the understanding that it would be seed money to help expand this industry. However, Mr. Hindsley explained that the revenue of the TDC is collected through the bed tax, which then gets distributed through grants with the idea that these grant-supported events produce additional hotel room nights. He asked Mr. Kistel if the TDC is the only funding source for this project, citing the way the Florida First Coast of Golf receives funding through not just the TDC but surrounding counties, other private investments, and partnerships. Mr. Kistel detailed that he approached different organizations for funding support, but it has been a struggle to find meaningful impact to support this endeavor. The TDC would be the main funding support to get this three year project established.

Mr. Hindsley asked how hotels would benefit from this investment and what the return on investment would be. Mr. Kistel said it is a difficult question to answer and doesn't have the resources to answer. Mr. Kistel did cite that the saltwater fishing is a near ten million dollar industry annually according to the Fish and Wildlife Conservation Commission (FWC). Mr. Kistel continued by saying many counties in Florida, like Okaloosa County, have invested millions of dollars in offshore reef development. Duval County alone has 9 offshore reefs. While Mr. Kistel doesn't know to provide hard numbers in terms of hotel stays, he mentioned that other counties in Florida see a value in this industry through their investments.

Council Vice President Salem suggested Mr. Kistel examine how the other counties in Florida that support offshore reef development came up with criteria and numbers that support these projects.

Mr. Thompson would like to see something to back up the economic impact of this investment. He stated that it is difficult to support a request with no data presented to them and would like more information before he approves this funding request.

Mr. Kistel shared that there have been studies done on this in other counties. Mr. Kistel said he was unaware of any studies done in Northeast Florida but referenced ones done in Broward, Martin, Miami-Dade, Monroe, and Palm Beach counties, all which detail a strong economic impact in regard to offshore reef development.

Mr. Bowman asked if any charter fishing companies in the Jacksonville area go out to these reefs and if they could share any data to support this investment. Mr. Kistel answered by saying that more charters go out there but does not have any hard data. Mr. Bowman recommended to reach out to companies like these to help gather data.

V. TDC FY 23-24 Budget

Carol Brock

Ms. Brock gave an overview of the Tourist Development Council Fiscal Year 2023 – 2024 Budget. She explained that the Mayor's office asked for departments to maintain level funding given the upcoming mayor administration change in July. The TDC revenue was kept the same as last year's at \$9,600,000. Ms. Brock went line by line of the expenses, highlighting each of the categories: TDC Administration (\$301,250), Destination Experience (\$1,194,764), Marketing Services (\$4,212,800), Convention and Group Sales (\$1,610,000), Convention Grants, Sponsorships, Promotions (\$262,800), Planning and Research (\$150,000), Event Grants (\$1,441,250), Equestrian Center Grants (\$1), Development (\$250,000), Contingency (\$250,000), and Unallocated/Remaining to Spend (\$318,267).

She noted that there were salary increases in the TDC Administration category for the Executive Director and Administrator; increases in Destination Experience category due to the addition of the CoStar service; additional funding in the Planning and Research as request by the Strategic Plan Subcommittee; and that the Equestrian Center Grants has money that rolled over from last year and, at the request of its Executive Director, they did not need additional funding for the upcoming fiscal year - the \$1 is simply a place holder as to not lose that line item.

Mr. Bowman questioned Ms. Brock whether the Mayor's administration asking for a flat-line budget had an impact on the TDC's budget making process. Ms. Brock confirmed that overall, it did not. Mr. Bowman continued by asking Mr. Peterson about the \$9.6 million in revenue, which Mr. Bowman was surprised to see remain the same given the rise in hotel room nights and travel. Mr. Peterson explained this revenue number was provided by the Budget Office, however the TDC is on track to surpass ten million dollars by year end. While the Council Auditor's Office would likely recommend an increase in this revenue, the Budget Office must balance the TDC revenue with the other 4 cents to the city budget for paying off debt related to the TIAA Bank Stadium and other capital maintenance that occurs in the sports complex. Their analysis is done late in the budget process to be able to work with the most

current data, which Mr. Peterson said happens around late May to early June. He suspects by the time the city budget is presented, that \$9.6 million amount would be higher, which only helps the Mayor's administration as it expands their budget capacity for paying off the stadium debt and maintenance of the sports complex accounts.

Ms. Brock added to the discussion that the Visit Jacksonville budget will be presented in detail at the June 2023 board meeting based on the amount of money that is approved by the TDC at this meeting. The Visit Jacksonville portion of the TDC budget is broken out in the four planning components of their plan, and while the bottom line won't change, they may need to vary the amounts between these components.

Council Vice President Salem asked Mr. Peterson about the total revenue from the Tourist Development Tax, more specifically, what happens if more revenue comes in than budgeted. Mr. Peterson explained how the funds get collected and allocated in their respective accounts.

Mr. Bowman followed up on this discussion clarifying that the TDC budget has nothing to do with the debt services on the stadium or the capitol maintenance at the sports complex. The TDC, the stadium, and the sports complex each get a third of the 6 cent Tourist Development Tax. Mr. Peterson added that all 6 cents come from the same revenue stream. The city is using the 9.6 million as the same revenue for the stadium and sports complex accounts, and to keep things consistent, that is why the budget office asked the TDC to flat-line its budget at 9.6 million.

Michael Corrigan with Visit Jacksonville explained that the Visit Jacksonville budget is also flat and once the TDC passes their budget, then Visit Jacksonville will provide a more detailed budget. Mr. Corrigan shares the notion that there will be an increase in TDC revenue and feels that leaving the numbers flat puts Visit Jacksonville at a disadvantage going into the next fiscal year.

Motion (Hindsley / 2nd Bowman): approve the TDC Fiscal Year 2023-2024 Budget as presented. - **approved unanimously.**

VI. Strategic Plan Subcommittee Report

**Angela Phillips
Dennis Thompson**

Vice Chairman Salem gave an overview of the charge of the subcommittee and introduced Angela Phillips via telephone. Mrs. Phillips, who chairs the Strategic Plan Subcommittee, provided the board with two points before introducing Mr. Thompson, who sits on the subcommittee. She wanted the TDC to understand that the subcommittee did not want to rush the process in getting a Request for Proposal (RFP) out for a TDC strategic plan. She also shared that the subcommittee recognized there were several parts of the 2022 TDC Strategic Plan RFP that aligned with things that Visit Jacksonville was already considering with a visitors survey.

Council Vice President Salem recognized Mr. Thompson, who highlighted that the RFP process was cumbersome, and it was not getting the responses the subcommittee had hoped for. With that, the subcommittee felt the most effective way to go about the formation of this strategic plan initiative would be to have Visit Jacksonville manage a Jacksonville Strategic Market Analysis and Visitor Profile not to exceed \$150,000 in TDC FY 22-23 funding, paid to Visit Jacksonville on a reimbursement basis. With Visit Jacksonville being the subject matter expert, they would be responsible for contracting out to an organization to conduct a strategic market analysis and visitor profile for the TDC. Mr. Thompson continued to explain that the subcommittee also requested \$150,000 be budgeted for next fiscal year for Phase 2 of the strategic plan which will focus on understanding what level investment is required to meaningfully advance tourism so that TDC can appropriately fund initiatives and save for future larger-scale opportunities.

Motion (Thompson / 2nd Chan): Approve the Strategic Plan Subcommittee's recommendation to the TDC to reallocate the funding that is currently in this fiscal year for conducting a strategic plan to be given to Visit Jacksonville to conduct a visitor survey not to exceed \$150,000 and payable on a reimbursement basis. - **approved unanimously.**

VII. Financial Report

Phillip Peterson

Assistant Council Auditor Phillip Peterson gave the financial report. TDC tax revenues for the 12 months ending March 2023 were \$10,624,622.67, a 15.13% increase over the 12 months ending March 2022. Revenue for March 2023 was \$4,949,738.82, up 12.08% from the same month in 2022. Actual collections for the fiscal year to date exceed the average monthly budgeted amount by \$426,218.82.

Mr. Peterson reviewed the budgetary balances as of December remaining in the TDC's contractual and operating accounts, they are: Destination Services - \$4; Marketing - \$0; Convention/Group Sales - \$0; Convention Grants, Sponsorships, and Promotions - \$357,571.85; Planning and Research - \$0; Event Grants - \$303,000; Development Account - \$1,871,075.63; Contingency Account - \$1,006,060; Equestrian Center Promotion - \$23,691.05; Remaining to be Spent in Accordance with the TDC Plan – TDC Operations - \$2,253,376; TDC Administration - \$147,506.29; and the Special Revenue Fund - \$131,267.50.

Mr. Bowman asked for clarification on the growth the county has experienced with hotel rooms and if that growth is sustainable or out of the ordinary. Mr. Corrigan shared that he believes that legacy tourists and select service hotel properties have played a role in that these are tourists who would not have regularly visited Jacksonville, but after they do, they continue to keep coming back to visit. Mr. Hindsley added the city took advantage of the influx of people visiting Florida post pandemic and was able to capture a lot of tourists into Duval County because of the affordability and things to do that are not comparable to other counties in Florida. Mr. Hindsley recommended to continue to look at data, such as car rentals to track leisure travel into the Duval. Additionally, he shared that convention and group travel is still not back to levels pre COVID-19, which poses a challenge for the industry, but remains optimistic overall for the industry's health in the city.

Ms. Brock reminded the board that the grant obligation for the multi-year UNF NCAA Track & Field East Preliminary special event grant for 2023 was budgeted for \$175,000. Furthermore, the agreement stated should the LED video display board be installed prior to the event, then the grant obligation would be reduced by \$25,000. Ms. Brock provided an update that the video board is planned for completion prior to this event in late May, which will result in the reduction should it be complete.

VIII. Visit Jacksonville Update

Michael Corrigan

Council Vice President Salem introduced Michael Corrigan with Visit Jacksonville to give the required quarterly report. Mr. Corrigan shared the significant quarterly two accomplishments. This includes the new "Flip Side of Florida" campaign for marketing Jacksonville that was approved by the TDC in March. Mr. Corrigan announced the campaign was performing very well and looks forward to its success. Additionally, Mr. Corrigan briefed the board on industry related legislation within the Florida Legislature, which he spoke against. He detailed that this legislation would defund Visit Florida, which would hinder Visit Jacksonville's ability to perform as the city's destination marketing organization.

He continued the update by inviting TDC members to celebrate National Travel and Tourism Week, May 7-13, 2023 by participating in various events going on throughout the week.

IX. Equestrian Center Update

Tim Jones

Vice Chair Salem introduced the Executive Director of the Jacksonville Equestrian Center, Tim Jones. Mr. Jones shared with the board that currently the equestrian center has four qualifying horse shows (three are returning shows and one is a new show) planned for Fiscal Year 22-23, which totals in \$12,755 in TDC grant funding. Mr. Jones explained that these four shows represent a combined total of \$183,000 in direct revenue for the equestrian center and approximately \$1.3 million in economic impact. Their program is performing well even though some of the bigger horse shows were lost due to the World Equestrian Center opening in Ocala. Mr. Jones also told the board that their Horse Therapy Program is doing well, they anticipate opening a summer camp this year, and the equestrian center had upgrades to allow them to provide food services. The equestrian center is working with the city to upgrade the lights at the center to LED and the center is updating their stalls too.

Mr. Bowman asked what synergies would be created with the fairgrounds moving adjacent to the equestrian center. Mr. Jones answered that they have been in many discussions with the Greater Jacksonville Agricultural Fair board and the Jacksonville Equestrian Center board is looking forward to the fairgrounds moving location next door.

X. Florida Restaurant and Lodging Association Legislative Update

Nicole Chapman

Council Vice President Salem introduced Nicole Chapman, Northeast Florida Regional Director of the Florida Restaurant and Lodging Association, to provide a legislative update of the Florida Legislative Session that is closing soon. Ms. Chapman shared an overview of the top issues that are impacting local restaurants, lodging, and other tourist related industries in the region.

XI. Closing Comments and Adjournment

Vice Chairman Salem

Council Vice President Salem asked the board if there is any new business to which Mr. Hindsley announced his resignation from the Tourist Development Council and his retirement from the Hyatt company after 40 years of service. Mr. Hindsley thanked the TDC for his experiences he had while on the board since 2021.

In closing, Vice Chair Salem reminded the members that the next regular meeting will be on June 8, 2023.

The meeting was adjourned at 11:24 a.m.

Meeting Minutes respectfully submitted by Brett Nolan, TDC Administrator.

DRAFT

**DUVAL COUNTY TOURIST DEVELOPMENT COUNCIL
STRATEGIC PLAN SUBCOMMITTEE MEETING MINUTES**

**Thursday, May 11, 2023, 10:30 a.m.
City Hall – Conference Room 2D**

TDC Members: Angela Phillips (Chair), Jitan Kuverji, Dennis Thompson

TDC Staff: Carol Brock (Executive Director), Brett Nolan (Administrator), Phillip Peterson (Auditor), and Reece Wilson (Office of General Counsel)

I. Welcome and Call to Order

Chair Phillips

Chair Phillips called the meeting to order at 10:32 a.m. and attendees introduced themselves for the record.

II. Public Comments Including Action Items

Chair Phillips

Public Comment: *None*

III. Finalizing Scope of Work

Chair Phillips

Chair Phillips reminded the subcommittee that at the April 27, 2023 TDC meeting, the board approved the subcommittee's recommendation to combine portions of the strategic plan with a visitor profile study. Additionally, they agreed to task Visit Jacksonville with managing this for the TDC.

Ms. Phillips then asked the subcommittee to review the proposed scope and approve it so that Visit Jacksonville can proceed. Ms. Brock explained that upon approval of the scope OCG will prepare the contract between TDC and Visit Jacksonville.

Michael Corrigan, CEO of Visit Jacksonville, said that the organization is pleased to manage this for the Tourist Development Council. While it has not been bid out yet, Mr. Corrigan expressed concern that *Item III. Analysis of Duval County/Jacksonville competitive advantages and opportunities* could potentially cost more than *Item I.* and *Item II.* of the scope of work. He explained to the subcommittee that if it is too expensive then there could be an additional meeting to adjust the scope. Ms. Brock reminded the board of the approved budget of this project for \$150k. Mr. Corrigan believes overall it will get done within the approved budget, but just highlighted that *Item III.* is different than *Item I.* and *Item II.* as the latter are more survey focus, whereas the former is more analysis driven.

Philip Peterson asked if Visit Jacksonville's bid could be multi-tiered by combining *Item I.* and *Item II.* and then *Item III.* stand alone. Mr. Corrigan agreed with this questioning and detailed that many vendors would be able to facilitate *Item I.* and *Item II.* but *Item III.* is a narrower field.

Mr. Kuverji has sent Mr. Corrigan recommendations of vendors potentially interested in doing the strategic market analysis and visitor profile and asked they be included in the Request for Proposal when Visit Jacksonville publishes it.

The Chair questioned the timeline of the results for this initiative. Mr. Corrigan answered that there will be an early report and a final report to update the board during this initiative. Additionally, Ms. Phillips asked Visit Jacksonville to include an examination of what similar cities are doing well in the tourism industry and review where they were 3-5 years ago. She expressed the importance of analyzing other cities that are emerging in the tourism business.

Mr. Peterson asked about the timeline for beginning the process. Mr. Corrigan answered that within 30 days of finalizing the contract it will likely be sent out for bids, which Visit Jacksonville can extend if needed depending on

the quantity and quality of bids received. The RFP will be out for bid for a duration of 30 days and with 30 days to submit. The full process could take about 3-4 months until the actual project starts.

Both Ms. Phillips and Mr. Kuverji asked to include sporting events and medical tourism in the scope.

Motion (Thompson / 2nd Kuverji): Accept the scope as presented for the Jacksonville Strategic Market Analysis and Visitor Profile. - **approved unanimously.**

The committee discussed areas of opportunities from other entities in downtown that work with tourism related activities, such as the Downtown Investment Authority, Downtown Vision, City Council, or the Mayor's Office that would benefit from this proposal for additional input.

IV. Closing Comments and Adjournment

Chair Phillips

Chair Phillips thanked everyone for their attendance and adjourned the meeting at 11:21 a.m.

Meeting Minutes respectfully submitted by Brett Nolan, TDC Administrator.

DRAFT

TDC Grant Requests



Grant Considerations for TDC Meeting Thursday, June 8, 2023

Event Grants				
Event	Tourists	2023 Grant Request		2023 Estimated Direct Economic Impact
		<i>Marketing</i>	<i>Special Event</i>	
2023 Beaches Oktoberfest	5,200	\$10,000	\$50,000	\$894,507
2023 Constellation FURYK & FRIENDS	5,100	\$20,000	\$60,000	\$2,421,132
2024 Spartan U.S. Championship	6,500	\$55,000	\$75,000	\$1,374,033
Total	16,800	\$270,000		\$4,689,672

Multi-year Marketing Grants				
Event	Year 1	Year 2	Year 3	Total
Jacksonville Offshore Diving and Fishing Reefs	\$175,000	\$125,000	\$100,000	\$400,000

Individual grant request summary sheets are attached to this document.

Grant Request Summary



Representative:	Phillip Vogelsang, Beaches Oktoberfest, Inc.
Event:	2023 Beaches Oktoberfest
Date of Event:	October 6-7, 2023
Location:	SeaWalk Pavilion, Jacksonville Beach
Event Overview:	The 2023 Beaches Oktoberfest is promoted as Florida's largest Oktoberfest and among the biggest in the U.S. This two-day event is an outdoor music festival featuring national, regional, and local artists, performers, and vendors. It will conclude with a beach clean-up on October 8. The 2022 Beaches Oktoberfest drew in a crowd of more than 50,000 over the two days with at least 5000 of those attendees coming from greater than 150 miles outside Duval County.
Grant Type + Amount:	Marketing Grant \$10,000 + Special Event Grant \$50,000
Guaranteed Tourists:	5,200
Est. Room Demand:	2,600 <i>Based on Destinations International Event Impact Calculator</i>
Funding to Support:	Talent acquisition, venue rental and equipment, marketing to tourists outside the 150-mile radius of Duval County
Past TDC Support:	In 2022, the Beaches Oktoberfest received a \$25,000 special event grant; confirmed more than 5000 tourists.
Est. Direct Impact:	\$894,507 <i>Based on Destinations International Event Impact Calculator</i>
Application Score:	45 out of 60 for marketing grant and 46 out of 60 for special event. Note that scores were reduced by 5 points due to second year request.
Suggested Action*:	Approve Beaches Oktoberfest, Inc. to receive a marketing grant for \$10,000 and a special event grant for \$50,000 from the Tourist Development Council FY 22-23 TDC Operations – Remaining to Spend account for the 2023 Beaches Oktoberfest. <i>*Action subject to change based on TDC decision.</i>

Grant Request Summary



Representative:	Adam Renfroe, Jim & Tabitha Furyk Foundation
Event:	2023 Constellation Furyk & Friends
Date of Event:	October 2-8, 2023
Location:	Timuquana Country Club
Event Overview:	The 2023 Constellation Furyk & Friends is a returning event to Timuquana Country Club in the fall. This PGA TOUR Champions event offers a multifaceted golf tournament with well-known participants, a focus on music utilizing a downtown venue, food and fun, and activities for the entire family. Last year's event was enjoyed by 9,253 tourists. All proceeds benefit Northeast Florida charities through the Jim & Tabitha Furyk Foundation. This event will leverage partnerships with Florida's First Coast of Golf.
Grant Type + Amount:	Marketing Grant \$20,000 + Special Event Grant \$60,000
Guaranteed Tourists:	5,100
Est. Room Demand:	1,911 <i>Based on Destinations International Event Impact Calculator</i>
Funding to Support:	Event rentals and equipment, marketing to tourists outside the 150-mile radius of Duval County
Past TDC Support:	2022 - \$25,000 marketing grant and \$75,000 special event grant; confirmed more than 5000 tourists. 2021 - \$50,000 marketing grant and \$100,00 special event grant; did not receive special event grant due to unmet guarantee during COVID.
Est. Direct Impact:	\$2,421,132 <i>Based on Destinations International Event Impact Calculator</i>
Application Score:	45 out of 60 for marketing and 46 out of 60 for special event. Note that scores were reduced by 10 points due to third year request.
Suggested Action*:	Approve Jim & Tabitha Furyk Foundation to receive a marketing grant for \$20,000 and a special event grant for \$60,000 from the Tourist Development Council FY 22-23 Event Grants account for the 2023 Constellation Furyk & Friends. *Action subject to change based on TDC decision.

Grant Request Summary



Representative: Cherie Bortnick, Spartan Race, Inc.
Event: 2024 Spartan U.S. Championship
Date of Event: February 24-25, 2024
Location: WW Ranch Motorcross Park

Event Overview: In 2022, the TDC deemed this a *Signature Event*, meaning the event has taken place and has been funded by TDC for more than three years; has significant national exposure; and has increased overall attendance and marketing reach year after year. *Signature Events* are precluded from reduced grant scores for receiving multiple year funding and expectation of funding request reduction year over year. The 2024 Spartan U.S. Championship is a two-day event; one of only five in the country and the only one on the east coast. Attracting racers of all ages, including kids, from around the country, it takes advantage of Jacksonville's outdoors and affinity for sporting events. The event has met and/or exceeded the 5000+ tourists guarantee each year.

Grant Type + Amount: Marketing Grant \$55,000 + Special Event Grant \$75,000

Guaranteed Tourists: 6,500

Est. Room Demand: 3,688 *Based on Destinations International Event Impact Calculator*

Funding to Support: Event rentals and equipment, marketing to tourists outside the 150-mile radius of Duval County, and talent acquisition

Past TDC Support:	2018 - \$60,000	2021 - \$150,000
	2019 - \$160,000	2022 - \$125,000
	2020 - \$160,000	2023 - \$130,000

Est. Direct Impact: \$1,374,033 *Based on Destinations International Event Impact Calculator*

Application Score: 52 out of 60 for marketing and 51 out of 60 for special event. Note that scores were not reduced for receiving multiple year funding due to *Signature Event* status.

Suggested Action*: Approve Spartan Race, Inc. to receive a marketing grant for \$55,000 and a special event grant for \$75,000 from the Tourist Development Council FY 22-23 Event Grants account for the 2024 Spartan U.S. Championship. ****Action subject to change based on TDC decision.***

Grant Request Summary



Representative:	Joe Kistel, Kistel Media LLC
Event:	Jax Fishing and Scuba Diving Outreach Platform (Website)
Date of Event:	Begin Summer 2023
Location:	Reefs Located Offshore of Jacksonville
Event Overview:	The campaign will highlight the fishing and scuba diving locations accessible from Jacksonville waterways, thereby increasing tourism to offshore destinations. The reef site information will provide marine life visuals, interactive sea floor navigational maps, and GPS coordinates. Travelers with fishing and scuba diving interests are anticipated to utilize local hotels, restaurants, boat rentals, charter services, fishing and diving shops, and potentially other Jacksonville attractions while in town.
Grant Type + Amount:	Multiyear Marketing Grant 2023 - \$175,000; 2024 - \$125,000; 2025 - \$100,000
Funding to Support:	Creation of a web platform featuring interactive seafloor navigational maps of ten reefs including web page, sonar mapping, video production, underwater imagery, and offshore preparations
Past TDC Support:	In 2021, Kistel Media LLC received \$35,000 to assist with promoting two ships that were sunk offshore. Commitments for project were fulfilled as agreed upon in contract.
Suggested Action*:	Approve Kistel Media LLC to receive a 2023-2025 multiyear marketing grant for \$175,000 from the Tourist Development Council FY 22-23 TDC Operations – Remaining to Spend account plus \$125,000 for FY 23-24 and \$100,000 for FY 24-25 from future FY Event Grants accounts for the Jax Fishing & Scuba Diving Outreach Platform. <i>*Action subject to change based on TDC decision.</i>

Visit Jacksonville FY 2023 - 2024 Budget

**VISIT JACKSONVILLE
FY 2023 - 2024**

DESCRIPTION	22-23 ACTUAL BUDGET	23-24 PROPOSED BUDGET	\$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)	Explanation
OVERHEAD COSTS - VISIT JACKSONVILLE ADMINISTRATION:					
SALARIES/WAGES/BENEFITS	\$ 706,745	\$ 820,021	\$ 113,276	16%	Addition of 1 position; COLA increase and insurance costs are up ~12%.
FACILITY RENT	\$ 197,391	\$ 196,055	\$ (1,336)	-1%	
INFORMATION TECHNOLOGY	\$ 75,150	\$ 88,095	\$ 12,945	17%	Replace a server from 2008 with cloud based server.
OFFICE EXPENSES	\$ 47,806	\$ 44,790	\$ (3,016)	-6%	
PROFESSIONAL SERVICES	\$ 33,000	\$ 26,400	\$ (6,600)	-20%	
INSURANCE	\$ 18,550	\$ 27,200	\$ 8,650	47%	Addition of cyber fraud insurance.
TRAVEL, MEALS & ENTERTAINMENT - LOCAL	\$ 16,450	\$ 12,250	\$ (4,200)	-26%	
TRAVEL, MEALS & ENTERTAINMENT - OOC	\$ 71,750	\$ 54,100	\$ (17,650)	-25%	
INDUSTRY ASSOCIATION DUES	\$ 48,795	\$ 56,529	\$ 7,734	16%	Visit Florida increase at full amount this year.
INTEREST EXPENSE	\$ 500	\$ 500	\$ -	0%	
TOTAL OVERHEAD/ADMINISTRATION (ALLOCATED TO COMPONENTS BELOW)	\$1,216,137	\$1,325,940	\$ 109,803	9%	
(i) DESTINATION EXPERIENCE					
ADMINISTRATIVE ALLOCATION	\$ 218,905	\$ 238,669	\$ 19,764	9%	
SALARIES/WAGES/BENEFITS	\$ 552,890	\$ 561,320	\$ 8,430	2%	
PROFESSIONAL DEVELOPMENT	\$ 9,000	\$ 12,000	\$ 3,000	33%	Increase in cost of travel for professional development.
OFFICE SUPPLIES	\$ 5,000	\$ 11,000	\$ 6,000	120%	Replacement of 3 laptops in next FY.
VISIT FLORIDA OUTREACH EXPENSES	\$ 3,500	\$ 3,500	\$ -	0%	
SPONSORSHIPS/PROMOTIONS	\$ 2,000	\$ 1,000	\$ (1,000)	-50%	
BEACHES OUTREACH EXPENSES	\$ 15,000	\$ 15,000	\$ -	0%	
AIRPORT OUTREACH EXPENSES	\$ 5,000	\$ 5,000	\$ -	0%	
DOWNTOWN OUTREACH EXPENSES & TRIP	\$ 20,505	\$ 73,000	\$ 52,495	256%	Allocation of center space for downtown as with Beaches so that leases can be separated if needed in future years.
MOBILE VISITOR CENTER OPERATIONS	\$ 15,000	\$ 15,000	\$ -	0%	
WAZE PLATFORM	\$ 1,200	\$ 1,000	\$ (200)	-17%	
KIOSK MAINTENANCE	\$ -	\$ 1,200	\$ 1,200	N/A	
WEBSITE CHAT FEATURE	\$ 2,000	\$ 2,750	\$ 750	38%	Report features added in PY.
OTHER CENTER UPGRADES	\$ 50,000	\$ 68,753	\$ 18,753	38%	Interior center projects.
BROCHURE DISTRIBUTION & VISITOR MAGAZINE STORAGE	\$ 8,000	\$ 5,000	\$ (3,000)	-38%	
VISIT FLORIDA (WELCOME CENTER BROCHURE DISPLAY/OTHER MEMBERSHIP)	\$ 3,000	\$ 3,000	\$ -	0%	
VISITOR CENTER TRAINING	\$ 6,500	\$ 6,500	\$ -	0%	
OOC-TRAVEL/MEALS/REGISTRATION FEES - VISITOR SERVICES	\$ 5,500	\$ 8,500	\$ 3,000	55%	Increased cost of travel as well as addition of Seymour to outside City locations.
TRAVEL/MEALS - LOCAL- VISITOR SERVICES	\$ 4,000	\$ 4,000	\$ -	0%	
OOC- TRAVEL/MEALS/REGISTRATION FEES - CONVENTION SERVICES	\$ 5,000	\$ 5,000	\$ -	0%	
TRAVEL/MEALS - LOCAL- CONVENTION SERVICES	\$ 1,000	\$ 1,500	\$ 500	50%	Increased cost of travel expenses.
RESEARCH DATABASE- GEODATA	\$ 85,500	\$ 85,500	\$ -	0%	
RESEARCH INFO	\$ -	\$ -	\$ -	N/A	
CONVENTION SERVICES AMENITIES/PROMO ITEMS	\$ 40,000	\$ 40,000	\$ -	0%	
CONVENTION SERVICES - CONCESSIONS	\$ 40,000	\$ 40,500	\$ 500	1%	
CONVENTION SERVICES - SITE INSPECTIONS	\$ 1,500	\$ 500	\$ (1,000)	-67%	
SUBTOTAL DESTINATION EXPERIENCE	\$1,100,000	\$1,209,192	\$ 109,192	10%	
(ii) MARKETING SERVICES					
ADMINISTRATIVE ALLOCATION	\$ 778,327	\$ 848,602	\$ 70,275	9%	
SALARIES/WAGES/BENEFITS	\$ 502,288	\$ 492,958	\$ (9,330)	-2%	
PROFESSIONAL DEVELOPMENT	\$ 5,500	\$ 10,800	\$ 5,300	96%	Addition of advisory council travel for PR.
MARKETING SERVICES - RETAINER- MEDIA BUYING, CREATIVE & PUBLIC RELATIONS	\$ 326,000	\$ 400,000	\$ 74,000	23%	Based on actual need of hours with new agencies.
MARKETING SERVICES- CONVENTION SALES RETAINER- CREATIVE & MEDIA BUYING	\$ 42,000	\$ 50,000	\$ 8,000	19%	Based on actual need of hours with new agencies.
POSTAGE/SHIPPING	\$ 3,000	\$ 2,500	\$ (500)	-17%	
OFFICE SUPPLIES	\$ 7,500	\$ 7,500	\$ -	0%	
MEMBERSHIPS/SUBSCRIPTIONS	\$ 2,000	\$ 1,000	\$ (1,000)	-50%	
CONTINGENCY	\$ 5,000	\$ 3,500	\$ (1,500)	-30%	
OOC- TRAVEL/MEALS/REGISTRATION FEES- MARKETING	\$ 10,200	\$ 10,000	\$ (200)	-2%	
LOCAL MEETINGS- MARKETING	\$ 2,000	\$ 4,000	\$ 2,000	100%	Addition for local insiders outreach.
DIGITAL (MARKET & AUDIENCE TARGETING)	\$1,270,209	\$1,302,485	\$ 32,276	3%	
PRINT (MARKET & AUDIENCE TARGETING)	\$ 126,934	\$ 150,000	\$ 23,066	18%	
ADVERTISING CONTINGENCY (LOCAL SPORTS, ETC.)	\$ 107,713	\$ 72,000	\$ (35,713)	-33%	
DIRECT FLIGHT MARKETS	\$ 24,000	\$ 25,000	\$ 1,000	4%	
CONVENTION SALES/GROUP ADS - PRINT	\$ 45,709	\$ 46,000	\$ 291	1%	
CONVENTION SALES/GROUP ADS - DIGITAL	\$ 129,220	\$ 140,000	\$ 10,780	8%	
CONVENTION SALES/GROUP ADS - SOCIAL MEDIA/SEM	\$ 5,000	\$ 5,000	\$ -	0%	
WEBSITE MAINTENANCE AND HOSTING	\$ 27,600	\$ 27,600	\$ -	0%	
WEBSITE UPGRADES	\$ 40,000	\$ 20,000	\$ (20,000)	-50%	Conversion to new website in PY; upgrades lower.

THRESHOLD 360 VIDEOS	\$ 22,000	\$ 22,000	\$ -	0%	
MANAGEMENT SOFTWARE- COWDRIFT, NUVI, SPROUT SOCIAL	\$ 47,000	\$ 45,000	\$ (2,000)	-4%	
SOCIAL MEDIA PROMOTED POSTS/FILTERS	\$ 25,000	\$ 20,000	\$ (5,000)	-20%	
MOBILE APP & MAINTENANCE	\$ 10,000	\$ 10,000	\$ -	0%	
MOBILE APP UPGRADES	\$ 5,000	\$ 3,000	\$ (2,000)	-40%	
VISITOR MAGAZINE	\$ 35,000	\$ 35,000	\$ -	0%	
SITE VISITS/MEDIA FAMS	\$ 23,000	\$ 25,300	\$ 2,300	10%	
MEDIA MISSION- TRAVEL	\$ 3,800	\$ 7,280	\$ 3,480	92%	Increased travel expenses. Budgeted marketing to travel with Seymour out of City.
MEDIA WIRE PROMOTIONS	\$ 4,000	\$ 4,000	\$ -	0%	
INFLUENCERS ADVERTISING	\$ 40,000	\$ 50,000	\$ 10,000	25%	
TRADESHOWS- MARKETING	\$ 22,000	\$ 24,200	\$ 2,200	10%	
MAP PRINTING	\$ 20,000	\$ 7,500	\$ (12,500)	-63%	Print for 18 months stock at end of PY.
COLLATERAL LEISURE PRINTING	\$ 60,000	\$ 60,000	\$ -	0%	
COLLATERAL- CONVENTION SALES	\$ 8,000	\$ 5,000	\$ (3,000)	-38%	
VIDEO PRODUCTION-LEISURE	\$ 100,000	\$ 100,000	\$ -	0%	
PRINTING OF COMMUNITY BROCHURES	\$ 20,000	\$ 20,000	\$ -	0%	
FREELANCE WRITERS	\$ 10,000	\$ 10,000	\$ -	0%	
PHOTOGRAPHY- LEISURE	\$ 40,000	\$ 40,000	\$ -	0%	
PHOTOGRAPHY/VIDEOS- CONVENTION SALES	\$ 20,000	\$ 10,000	\$ (10,000)	-50%	
AUDIO TOURS/PODCASTS	\$ 5,000	\$ 2,500	\$ (2,500)	-50%	
PROMOTIONAL CONTESTS	\$ 10,000	\$ 10,000	\$ -	0%	
PROMOTIONAL OUTREACH EVENTS	\$ 10,000	\$ 150,000	\$ 140,000	1400%	Includes activations with street team in London around 2 Jaguars games as well as in one US city. New initiative with new agency.
PROMOTIONAL ITEMS	\$ 20,000	\$ 20,000	\$ -	0%	
JAX ALE TRAIL	\$ 20,000	\$ 25,000	\$ 5,000	25%	
SUBTOTAL MARKETING SERVICES	\$4,040,000	\$4,324,725	\$ 284,725	7%	
(iii) CONVENTION AND GROUP SALES					
ADMINISTRATIVE ALLOCATION	\$ 218,905	\$ 238,669	\$ 19,764	9%	
SALARIES/WAGES/BENEFITS	\$ 670,148	\$ 671,910	\$ 1,762	0%	
PROFESSIONAL DEVELOPMENT	\$ 14,500	\$ 17,600	\$ 3,100	21%	Additional training components for existing employees.
OTHER STAFF EXPENSES	\$ 500	\$ 1,000	\$ 500	100%	
POSTAGE/SHIPPING/OFFICE SUPPLIES	\$ 10,000	\$ 6,213	\$ (3,787)	-38%	
CONTINGENCY	\$ 4,702	\$ 5,000	\$ 298	6%	
IDSS DATABASE	\$ 30,600	\$ 30,600	\$ -	0%	
ECONOMIC IMPACT CALCULATOR	\$ 8,545	\$ 8,972	\$ 427	5%	
TRAVEL, MEALS & ENTERTAINMENT - LOCAL- CONVENTION SALES	\$ 7,500	\$ 10,000	\$ 2,500	33%	
INDUSTRY ASSOCIATION DUES- CONVENTION SALES	\$ 15,000	\$ 15,000	\$ -	0%	
FAM TRIPS	\$ 25,000	\$ -	\$ (25,000)	-100%	No FAM initiatives for next FY.
SITE VISITS - CONVENTION SALES	\$ 40,000	\$ 55,500	\$ 15,500	39%	Replacement of FAM with custom sites.
SALES MISSIONS & CLIENT EVENTS	\$ 40,000	\$ 44,750	\$ 4,750	12%	Travel costs have been running high.
TRAVEL/MEALS/ENTERTAINMENT - OOC- CONVENTION SALES	\$ 58,000	\$ 72,400	\$ 14,400	25%	Travel costs have been running high. Added new tradeshow.
TRADESHOW BOOTH SHIPPING/SUPPLIES	\$ 14,200	\$ 18,000	\$ 3,800	27%	Shipping and electric booth costs have increased.
REGISTRATION FEES	\$ 90,400	\$ 91,195	\$ 795	1%	
CO-OP CONVENTION CENTER	\$ 2,000	\$ 5,000	\$ 3,000	150%	Marketing assistance to highlight renovations.
SUBTOTAL CONVENTION AND GROUP SALES	\$1,250,000	\$1,291,809	\$ 41,809	3%	
(iv) CONVENTION GRANTS, SPONSORSHIPS & PROMOTIONS					
CONVENTION GRANTS	\$ 75,000	\$ 100,000	\$ 25,000	33%	
CONVENTION SPONSORSHIPS & PROMOTIONS	\$ 137,800	\$ 125,000	\$ (12,800)	-9%	
MARKETING SPONSORSHIPS & PROMOTIONS	\$ 50,000	\$ 65,000	\$ 15,000	30%	
SUBTOTAL CONVENTION GRANTS, SPONSORSHIPS & PROMOTIONS	\$ 262,800	\$ 290,000	\$ 27,200	10%	
TOTAL TOURISM SERVICES	\$6,652,800	\$7,115,726	\$ 462,926	7%	
PROGRAM CONTINGENCY FEE	\$ 67,200	\$ 71,876			
TOTAL TDC BUDGET TO VISIT JACKSONVILLE	\$6,720,000	\$7,187,602	\$ 467,602	7%	

TDC Financial Report

Duval County Tourist Development Council Financial Report - April 30, 2023

Summary of Amounts Remitted to Trust Fund

Collections Received In	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
October	590,917.93	466,406.79	672,056.13	731,410.03
November	680,002.57	416,220.96	604,936.96	910,588.08
December	648,659.07	446,841.04	907,233.95	775,754.01
January	614,775.93	429,324.90	784,956.19	802,672.65
February	705,145.07	475,347.90	660,296.47	831,280.63
March	626,965.65	503,963.26	786,953.62	898,033.42
April	372,294.92	730,334.02	1,042,260.73	1,196,791.89
May	279,311.25	799,298.79	1,083,987.32	
June	434,139.23	799,025.75	910,004.15	
July	430,792.51	856,827.09	896,077.60	
August	502,106.49	877,609.93	924,781.34	
September	418,714.61	749,119.57	817,772.71	
Totals	\$ 6,303,825.23	\$ 7,550,320.00	\$ 10,091,317.17	\$ 6,146,530.71

Comparison of Collections, Last Twelve Months to Prior Twelve Months

12 months ending April 2023	\$ 10,779,153.83
12 months ending April 2022	9,540,575.18
Change over prior 12 months	<u>\$ 1,238,578.65</u>
Percentage change	12.98%

Comparison of Collections, Fiscal Year to Date vs. Prior Fiscal Year to Date

7 months ending April 2023	\$ 6,146,530.71
7 months ending April 2022	5,458,694.05
Change over prior year to date	<u>\$ 687,836.66</u>
Percentage change	12.60%

Comparison of Collections, This Month vs. Same Month Last Year

April 2023	\$ 1,196,791.89
April 2022	1,042,260.73
Change over prior year	<u>\$ 154,531.16</u>
Percentage change	14.83%

Comparison of Actual Collections to Average Revenues Received

Actual Collections, April 2023	\$ 6,146,530.71
Average Revenues to Budget, April 2023	5,352,960.00
Average Revenues Difference	<u>\$ 793,570.71</u>

Duval County Tourist Development Council Financial Report - April 30, 2023

	FY 2022/23
(1) Tourism Marketing, Sales, Experiences and Promotion	
(A) Destination Services	\$ 1,184,220.00
Carryovers	220,623.99
Disbursements	(801,421.16)
Obligations: Visit Jacksonville Contract	(602,163.83)
Obligations: STR Report	(1,255.00)
Budgetary Balance Available	\$ 4.00
(B) Marketing	\$ 4,212,800.00
Carryovers	112,854.74
Disbursements	(3,149,014.05)
Obligations: Visit Jacksonville Contract	(1,176,640.69)
Obligations: Florida's First Coast of Golf	-
Budgetary Balance Available	\$ -
(C) Convention and Group Sales	\$ 1,640,000.00
Carryovers	649,726.99
Disbursements	(1,215,238.16)
Obligations: Visit Jacksonville Contract	(1,074,488.83)
Budgetary Balance Available	\$ -
(D) Convention Grants, Sponsorships and Promotion*	\$ 262,800.00
Prior Year's Balances	505,284.77
Disbursements	(103,876.92)
Commitments	(415,090.00)
Budgetary Balance Available	\$ 249,117.85
(2) Planning and Research	\$ 100,000.00
Carryovers	21,000.00
Transfer from Event Grants	50,000.00
Disbursements	(21,000.00)
Obligations: Strategic Plan	(150,000.00)
Budgetary Balance Available	\$ -
(3) Event Grants	\$ 1,390,625.00
Carryovers	39,500.00
Disbursements	(278,001.93)
Transfer to Planning and Research	(50,000.00)
Obligations: WasabiCon 2022 Marketing Grant	(1,982.19)
Obligations: Super Girl Surf Pro Marketing Grant	(140.88)
Obligations: The Players Championship Marketing Grant	(300,000.00)
Obligations: Spartan US Championship 2023 Marketing Grant	(75,000.00)
Obligations: Spartan US Championship 2023 Special Event Grant	(100,000.00)
Obligations: UNF NCAA Track & Field East Prelim 2023 Special Event Grant	(175,000.00)
Obligations: UNF FHSAA Track & Field State Championship 2023 Special Event Grant	(50,000.00)
Obligations: Sandlot Jax Fitness Festival 2023 Marketing Grant	(15,000.00)
Obligations: Sandlot Jax Fitness Festival 2023 Special Event Grant	(70,000.00)
Obligations: WasabiCon 2023 Marketing Grant	(12,000.00)
Obligations: Florida Fin Fest 2023 Marketing Grant	(10,000.00)
Obligations: Florida Fin Fest 2023 Special Event Grant	(50,000.00)
Budgetary Balance Available	\$ 243,000.00

**Duval County Tourist Development Council
Financial Report - April 30, 2023**

(4) Development Account*	\$ 250,000.00
Prior Year's Balances	1,621,075.63
Disbursements	-
Budgetary Balance Available	<u>\$ 1,871,075.63</u>
(5) Contingency Account*	\$ 250,000.00
Prior Year's Balances	1,056,060.00
Ord. 2022-835-E Appropriation	2,000,000.00
Disbursements	-
Obligations: UNF Track & Field Improvements	(1,300,000.00)
Obligations: International Flight Marketing	(1,000,000.00)
Budgetary Balance Available	<u>\$ 1,006,060.00</u>
(6) Promotion of the Equestrian Center*	\$ 10,000.00
Prior Year's Balances	26,446.05
Disbursements	-
Commitments	(10,362.00)
Budgetary Balance Available	<u>\$ 26,084.05</u>
Remaining to Spend in Accordance with TDC Plan - TDC Operations	\$ 403,376.00
Carryovers	354,649.89
Ord. 2022-835-E Appropriation	2,000,000.00
Disbursements	(169,885.00)
Obligations: UNF Track & Field Improvements	(150,000.00)
Budgetary Balance Available	<u>\$ 2,438,140.89</u>
TDC Administrative Budget	\$ 287,311.00
Disbursements	(161,693.85)
Budgetary Balance Available	<u>\$ 125,617.15</u>
Tourist Development Special Revenue Fund*	
Prior Year's Balances	\$ 118,912.50
Revenue from FY 21-22 Airport	57,355.00
Disbursements	-
Obligations: Springing the Blues 2023 Special Event Grant	(45,000.00)
Budgetary Balance Available	<u>\$ 131,267.50</u>

*Indicates accounts that carryforward each year

Additional Meeting Handouts



1



2



REGISTRATION

SPARTAN RACER LOCATIONS (FLORIDA)

- 233 Pensacola
- 316 Panama City
- 216 Tallahassee
- 1,479 Jacksonville Area
- 400 Daytona Beach Area
- 791 Orlando
- 579 Tampa
- 389 Ft Meyers Area
- 816 Miami
- 9 Florida Keys
- 5,228 Total
- 1,879 Jacksonville/Daytona Area
- 3,349 Outside 150 miles in Florida
- +3,137 Outside State of Florida
- 6,486 Total Tourists**



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REGISTRATION

SPARTAN RACER LOCATIONS

(Non-Florida)

- | | |
|----------------|----------------------|
| 4 Italy | 94 Iowa |
| 88 California | 166 Arkansas |
| 35 Oregon | 200 Indiana |
| 28 Utah | 50 New York |
| 18 Wyoming | 471 Alabama |
| 6 North Dakota | 437 Virginia |
| 153 Colorado | 1,093 South Carolina |
| 8 New Mexico | 3,137 Total |
| 286 Texas | |



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REGISTRATION

SPARTAN RACE ATTRACTED

5,995 Adult racers

1,531 Kid racers

550 Spectators

546 Volunteers

108 Vendors

31 Staff

TOTAL: 8,761*



**Location breakdown next slide*

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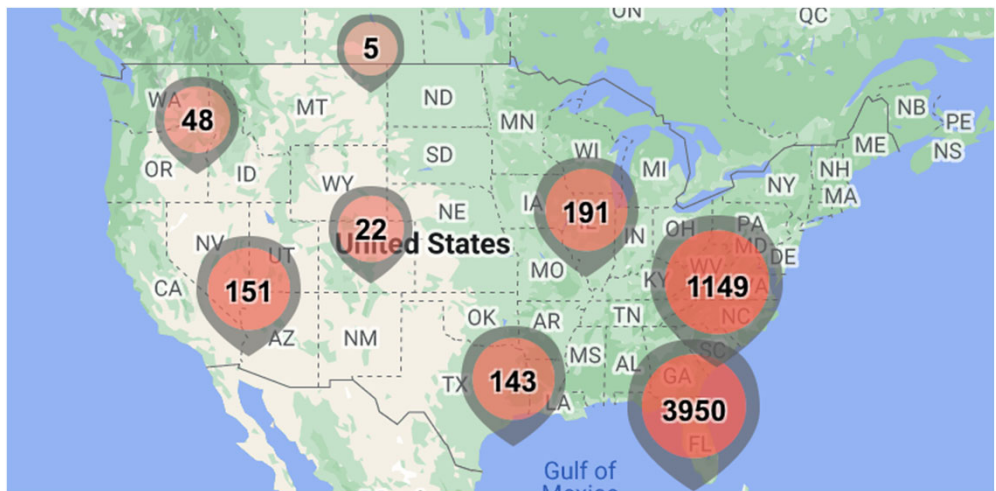
5



REGISTRATION ZIP CODE MAP

Interactive Map: <https://batchgeo.com/map/283be10c984cacb7f1c67740dbc00aa3>

Password: Spartan

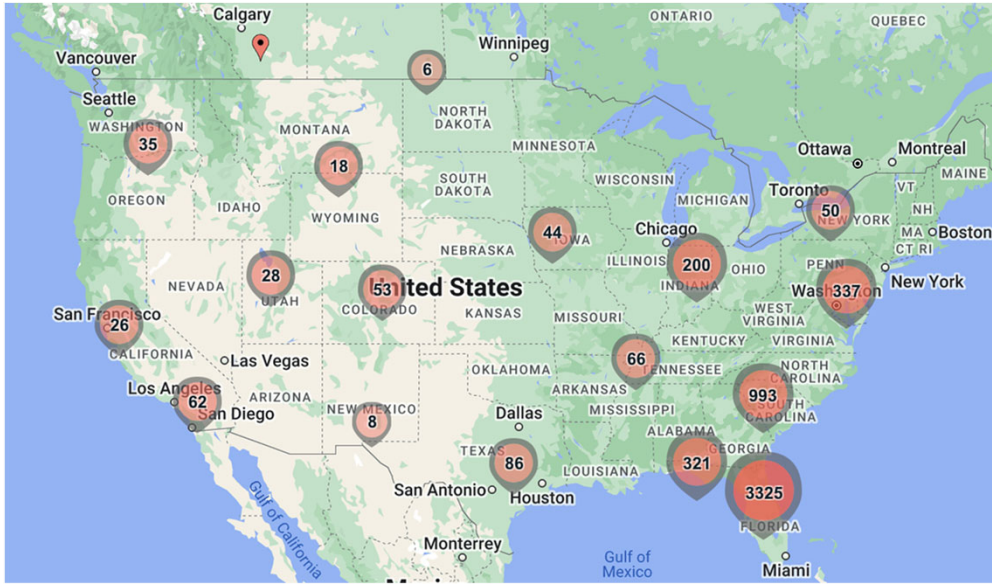


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REGISTRATION ZIP CODE MAP

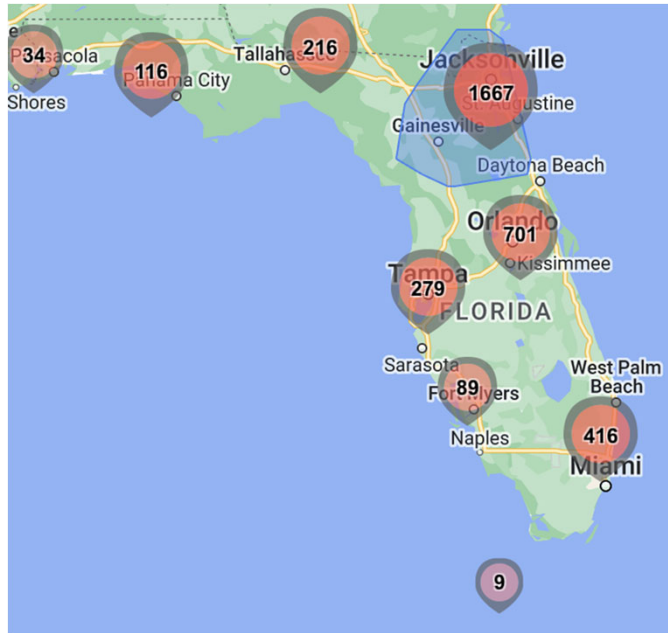


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REGISTRATION ZIP CODE MAP



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SPARTAN
MARKETING SUMMARY

PRE-RACE MARKETING

Event Page Views: 122,639

Digital Paid Impressions: 11,734,704

Organic Impressions: 75,320

Total 11,932,663

EVENT WEEKEND REACH

Social Impressions: 1,584,383

Media Reach: 1,366,650

Engagement: 60,910

Total: 3,011,943



The poster features a woman in a black tank top and sunglasses climbing a white metal obstacle course. Below the image, the text reads 'JACKSONVILLE FEB. 25-26th' in large white letters. At the bottom, there are three circular icons for 'SPRINT 5K', 'SUPER 10K', and 'KIDS 3-5K', along with the 'Visit Jacksonville and the Beaches' logo.

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SPARTAN
EVENT MARKETING MEDIA

Platform	Total Posts	Impressions (vs event avg)	Reach (vs event avg)	Engagement (vs event avg)
IG Feed	13	659,939	584,512	25,932
IG Stories	42	119,801	114,716	16
Facebook	11	804,643	667,422	34,962
Overall	66	1,584,383	1,366,650	60,910

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FACEBOOK EVENT PAGE

Jacksonville Super 10K & Sprint 5K Hosted by Visit Jacksonville



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PRE AND POST RACE EMAILS





**JACKSONVILLE
SPARTAN WEEKEND
HOSTED BY VISIT JACKSONVILLE**

FEB 24 - FEB 26, 2023

We can't wait to see you at the Jacksonville Spartan Race. Now, it's time for some pre-race prep work.

HOW WAS RACE DAY?

Click the star that represents how you felt. You'll be taken to a survey about your race day experience.



DIDN'T ATTEND?..

Here's how you can **transfer your ticket to another race.**

EXCLUSIVE DEALS FROM OUR SPONSORS

Visit Jacksonville
Visit Jacksonville
Thank you for visiting Jacksonville. We hope you had an amazing time, please come back and see us again soon! Plan your next getaway at visitjacksonville.com.

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SPARTAN
RACE DAY PROGRAM AD

CHANGING LIVES

INCREASING BUSINESS

LEAVING A LEGACY

Airstream Ventures: Where partners connect with communities

SPARTAN RACE / 2023

SPARTAN RACE DAY PROGRAM

JACKSONVILLE
WW MOTOCROSS PARK
FEBRUARY 25-26, 2023

SPARTAN — 2023 UNITED STATES NATIONAL SERIES | **USANA**

Hosted By:
Visit Jacksonville and the Beaches

Learn more at visitjacksonville.com

Welcome to Jacksonville!

Learn more at visitjacksonville.com

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SPARTAN
BRANDING

Barrier Jacket

Back Drop

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SPARTAN **BRANDING**

Checks

<p>SPARTAN — 2023 UNITED STATES NATIONAL SERIES USANA DATE: FEBRUARY 20th, 2023 PAY TO THE ORDER OF: 1ST PLACE WOMEN'S ELITE \$3,000 THREE THOUSAND DOLLARS FOR: UNITED STATES NATIONAL SERIES JACKSONVILLE</p>	<p>SPARTAN — 2023 UNITED STATES NATIONAL SERIES USANA DATE: FEBRUARY 20th, 2023 PAY TO THE ORDER OF: 1ST PLACE MEN'S ELITE \$3,000 THREE THOUSAND DOLLARS FOR: UNITED STATES NATIONAL SERIES JACKSONVILLE</p>
<p>SPARTAN — 2023 UNITED STATES NATIONAL SERIES USANA DATE: FEBRUARY 20th, 2023 PAY TO THE ORDER OF: 1ST PLACE WOMEN'S ELITE \$1,000 ONE THOUSAND DOLLARS FOR: UNITED STATES NATIONAL SERIES JACKSONVILLE</p>	<p>SPARTAN — 2023 UNITED STATES NATIONAL SERIES USANA DATE: FEBRUARY 20th, 2023 PAY TO THE ORDER OF: 2ND PLACE MEN'S ELITE \$1,000 ONE THOUSAND DOLLARS FOR: UNITED STATES NATIONAL SERIES JACKSONVILLE</p>
<p>SPARTAN — 2023 UNITED STATES NATIONAL SERIES USANA DATE: FEBRUARY 20th, 2023 PAY TO THE ORDER OF: 1ST PLACE WOMEN'S ELITE \$800 EIGHT HUNDRED DOLLARS FOR: UNITED STATES NATIONAL SERIES JACKSONVILLE</p>	<p>SPARTAN — 2023 UNITED STATES NATIONAL SERIES USANA DATE: FEBRUARY 20th, 2023 PAY TO THE ORDER OF: 3RD PLACE MEN'S ELITE \$800 EIGHT HUNDRED DOLLARS FOR: UNITED STATES NATIONAL SERIES JACKSONVILLE</p>

Podium

1ST
JACKSONVILLE
SPARTAN — 2023
UNITED STATES NATIONAL SERIES | USANA

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SPARTAN **STEP AND REPEAT**

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SPARTAN
ACTIVATION SITE



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SPARTAN

How many nights in total did you stay in the area on your trip?

ANSWER CHOICES	RESPONSES
▼ None	40.12% 132
▼ 1	15.81% 52
▼ 2	27.05% 89
▼ 3	10.03% 33
▼ 4	2.74% 9
▼ 5	0.91% 3
▼ 6 or more	3.34% 11
TOTAL	329

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How many people were with you in your immediate travel party (including yourself)?

ANSWER CHOICES	RESPONSES
▼ 1 (by myself)	21.75% 72
▼ 2	39.88% 132
▼ 3	13.29% 44
▼ 4	6.65% 22
▼ 5	5.14% 17
▼ 6 or more	13.29% 44
TOTAL	331

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TDC FUNDING HISTORY


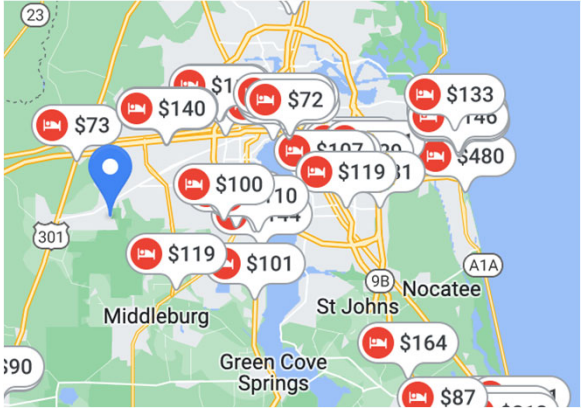
2019	\$175,000
2020	\$175,000
2021	\$150,000
2022	\$125,000
2023	\$175,000
2024	\$130,000

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SPARTAN
VENUE

Shifting from WW Motocross Park to Diamond D Ranch

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SPARTAN
VENUE

New Venue for 2024..... Diamond D Ranch

Why change venues?

- Changing venues offers a reason for previous participants to try a new and exciting course
- Venue has a large database and strategic partners to help promote the event
- Just as close to downtown as WW Motocross
- Opportunity for a longer course distance in future years. Longer distances attract a larger travel demo as we only offer a limited amount annually

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ZARTICO

visit
Jacksonville
and the Beaches

WHO IS ZARTICO?

OPERATING SYSTEM



OPERATING SYSTEM

DESTINATION



OPERATING SYSTEM

DESTINATION

TECH

GOOGLE ANALYTICS
MARKETING DATA
STR REPORT
TAX DATA
AIRPORT DATA
SPEND DATA
GEOLOCATION
EVENT DATA



OPERATING SYSTEM

DESTINATION

TECH

GOOGLE ANALYTICS
MARKETING DATA
STR REPORT
TAX DATA
AIRPORT DATA
DATA - SPEND, GEOLOCATION, EVENT

PEOPLE


STRATEGIC ADVISORS
EDUCATION
COMMUNITY
BEST PRACTICES



An aerial photograph of a sandy beach and turquoise ocean. Several colorful umbrellas (blue, white, pink) are scattered across the sand. In the water, two people are kayaking, one in a yellow kayak and one in a blue kayak. The text 'OUR MISSION: PROVIDE THE CLEAREST VIEW' is overlaid on the left side of the image in white and orange. The text 'OF THE VISITOR ECONOMY' is overlaid on the bottom right of the image in white.

OUR MISSION:
**PROVIDE
THE
CLEAREST
VIEW**

**OF THE
VISITOR
ECONOMY**

An aerial photograph of a city at sunset, with mountains in the background. A complex network of glowing blue and orange lines with yellow nodes is overlaid on the right side of the image, suggesting a data network or connectivity. The text is positioned on the left side of the image.

UPGRADED MEASURES OF SUCCESS

Live lihood & Well-being
of the Community

ZARTICO'S LICENSED DATA SETS

Geolocation

Largest Commercially Available
Geolocation Data Set

Daily Visibility
Of Both Visitors & Residents

1.6 Billion
Global Devices in 180+ Countries

3 Years
Historical

Spend Data

90 Million
Cards

10 Billion
Transactions Annually

4 Brands
Credit & Debit Cards

3 Years
Historical

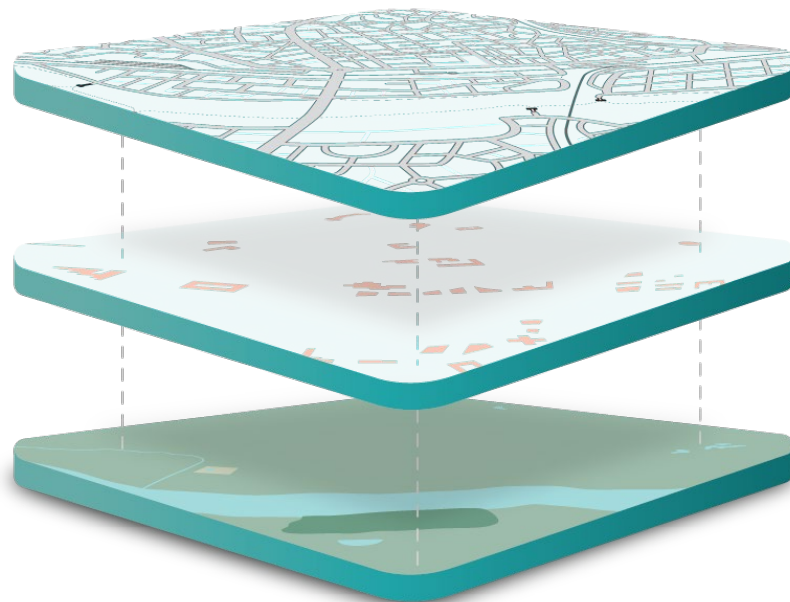
Event Data

300+
Global Event Sources

40+ Million
Events Worldwide

12 Month
Look Into the Future

3 Years
Historical



ZDOS® ZARTICO DESTINATION OPERATING SYSTEM



Destination Application
Refreshed Every 24 Hours

Partner Engagement
Strategic Advisors
Destination Advocacy

**Education Training
& Support**
Zarticoach
White Papers
Webinars
Knowledge Base
Clicktorials

**Dynamic
Visualizations**



Intelligence Briefs

**Insights,
Benchmarks &
Indices**
To be shared
with your community

**CREATE
OUTCOMES
& CHANGE
FOR YOUR
COMMUNITY**

Answer and Share Your FAQs Daily through the ZDOS®



Simple

- Where are they from?
- Where are they going?
- How much are they spending?
- How are they being influenced?
- What is my Visitor Resident Ratio today?
- How does Weather affect Demand?

Complex

- What is my average visitor to resident ratio and how does it change over time?
- How is my YOY visitation pacing and what is the forecast?
- How does my website content directly contribute to visitation?
- What is the ratio and composition of overnight vs day trip visitors?



THE PLAYERS CHAMPIONSHIP 2023

Visit Jacksonville
Presented: April 2023



ZARTICO

KEY INSIGHTS

There were no significant changes in overall visitor spending trends during the event week, however, there was a **noticeable increase in hotel performance in Jacksonville during the event**.

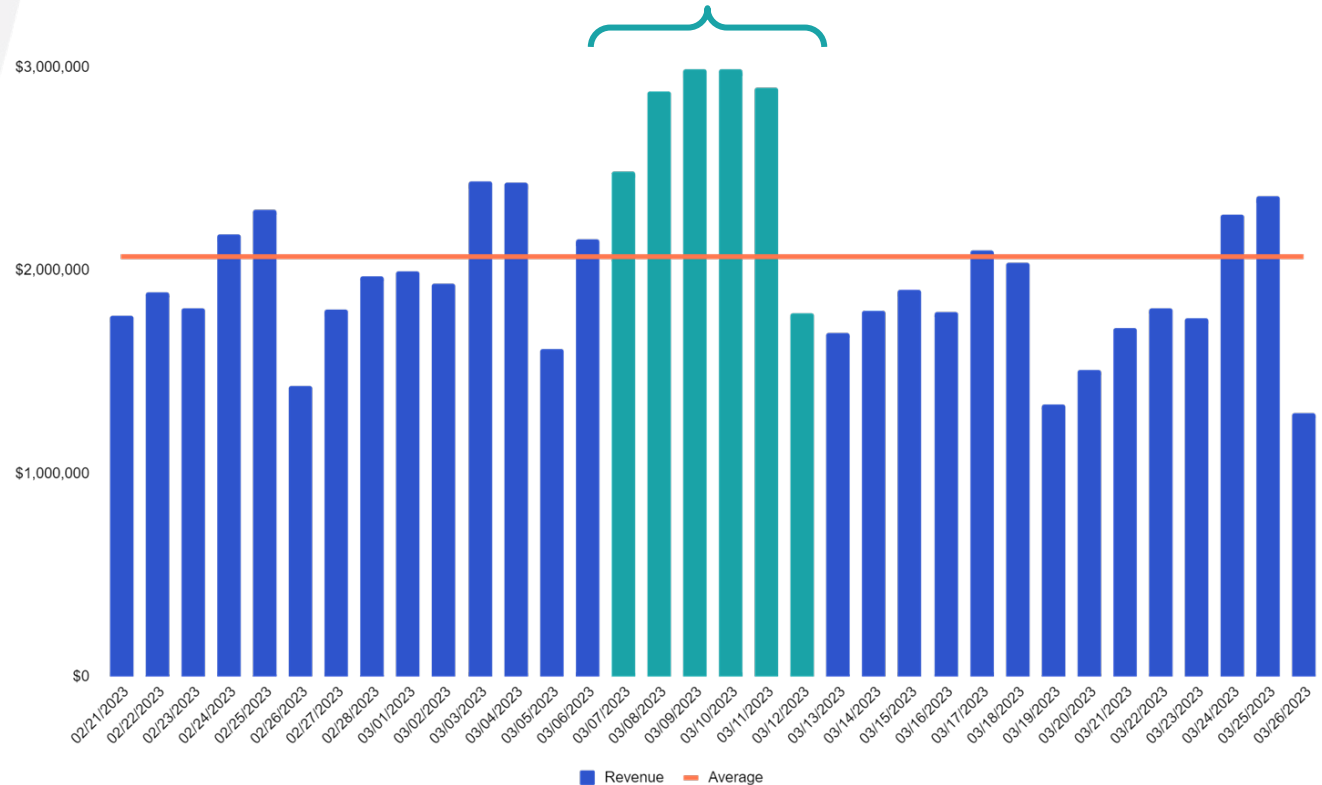
72% of THE PLAYERS Championship attendees were visitors and 61% of the visitors were from out-of-state markets.

33% of visitors that went to THE PLAYERS Championship were also observed at another Jacksonville POI. Nearly half of these visitors were observed at a Jacksonville accommodation and primarily visiting the Southside region.

Change in Hotel Revenue Over Time

\$16M Revenue

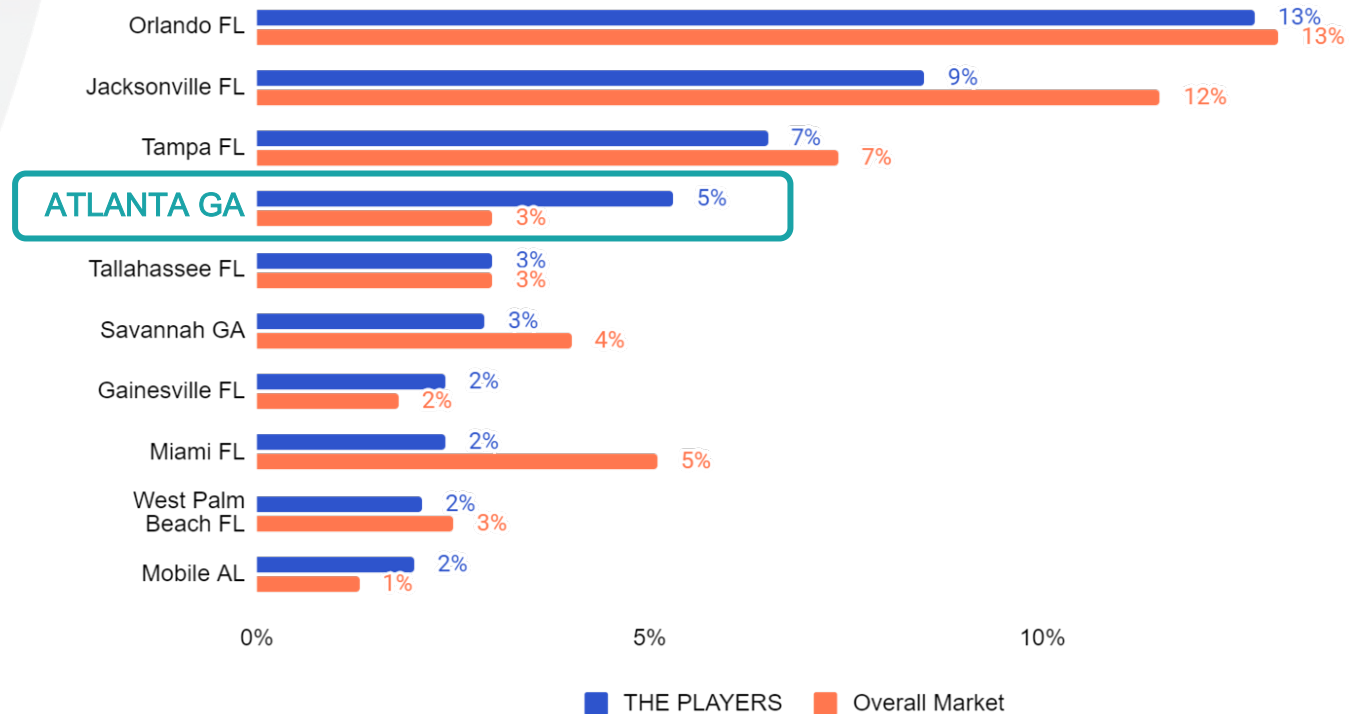
+29% increase compared to similar time frame



Source: Smith Travel Research Weekly Data

Event Origin Markets

THE PLAYERS Championship had a **significantly higher share of visitors from the Atlanta GA DMA** compared to the overall destination.



Source: Near, March 7 - 12, 2023

Origin Markets shown as Designated Marketing Areas (DMAs) which encompass many cities.

Zartico Video One



Spotlight: Sports Complex Area

Visit Jacksonville
Presented: April 2023



ZARTICO

KEY INSIGHTS

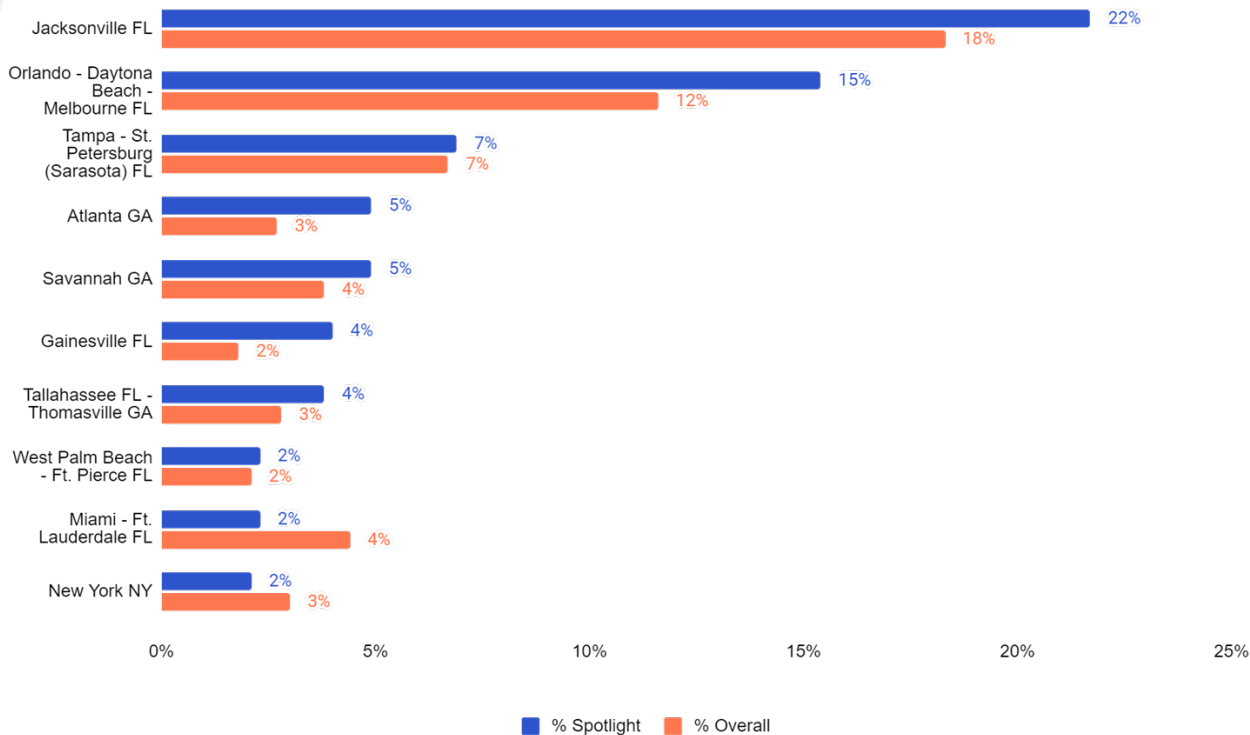
5.6% of all visitors to Jacksonville in 2022 visited the Sports Complex POIs. TIAA Bank Field saw 3.4% of all Jacksonville visitors, making it 7th - most visited primary point of interest in the destination.

More than 54% of visitors to Sports Complex POIs are in - state visitors , which is a 10% increase compared to the overall destination visitor origin mix.

On average, 37% of Sports Complex POI visitors are observed at accommodations, which is slightly higher than the average Jacksonville visitor. Visitors to these POIs are also observed primarily visiting other Downtown Region POIs at a much higher share than the average visitor.

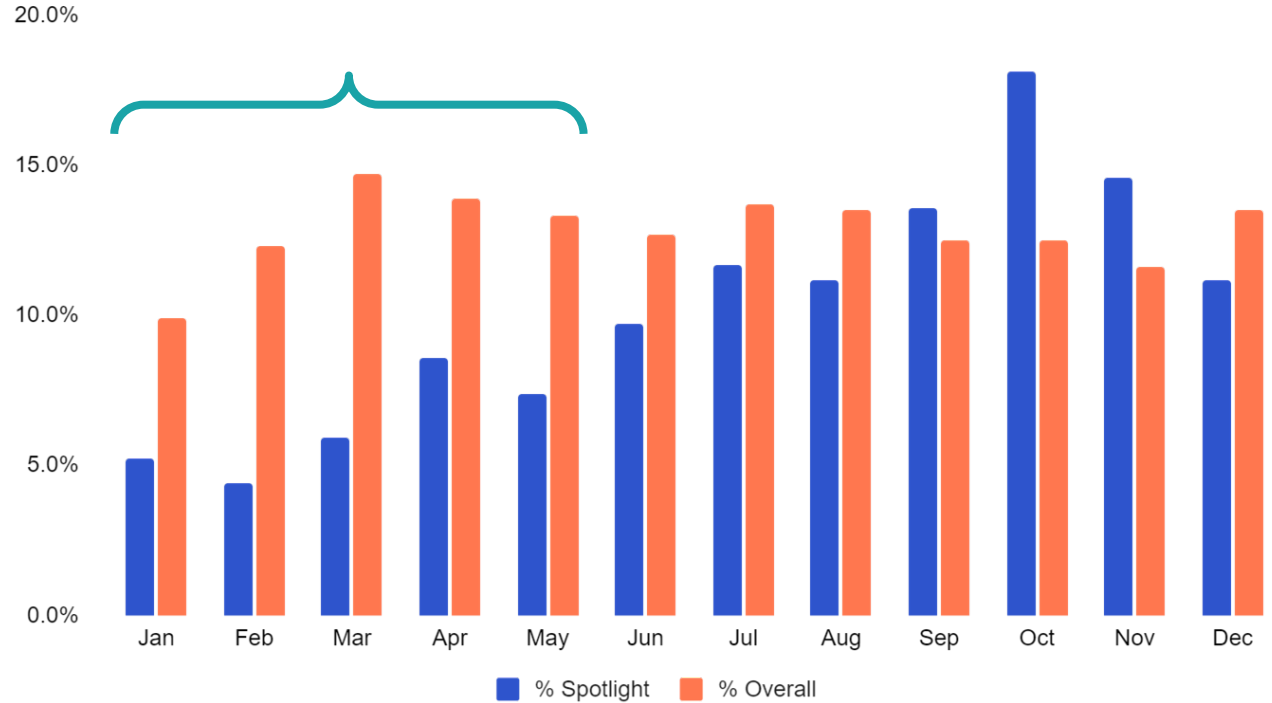
Sports Complex Top Origin Markets

TIAA Bank Field had the highest share of out-of-state visitors (49%) compared to all other Sports Complex POIs.



Source: Near, January - December 2022; Average of all Sports Complex POIs, Visitor Origin Markets listed as origin DMA's

Monthly Visitation Trends



Source: Near, Monthly Averages January 2019 - December 2022; Average of all Sports Complex POIs

Zartico Video Two

THANK YOU!

Steven Clenney

Senior Strategic Advisor

steven.clenney@zartico.com

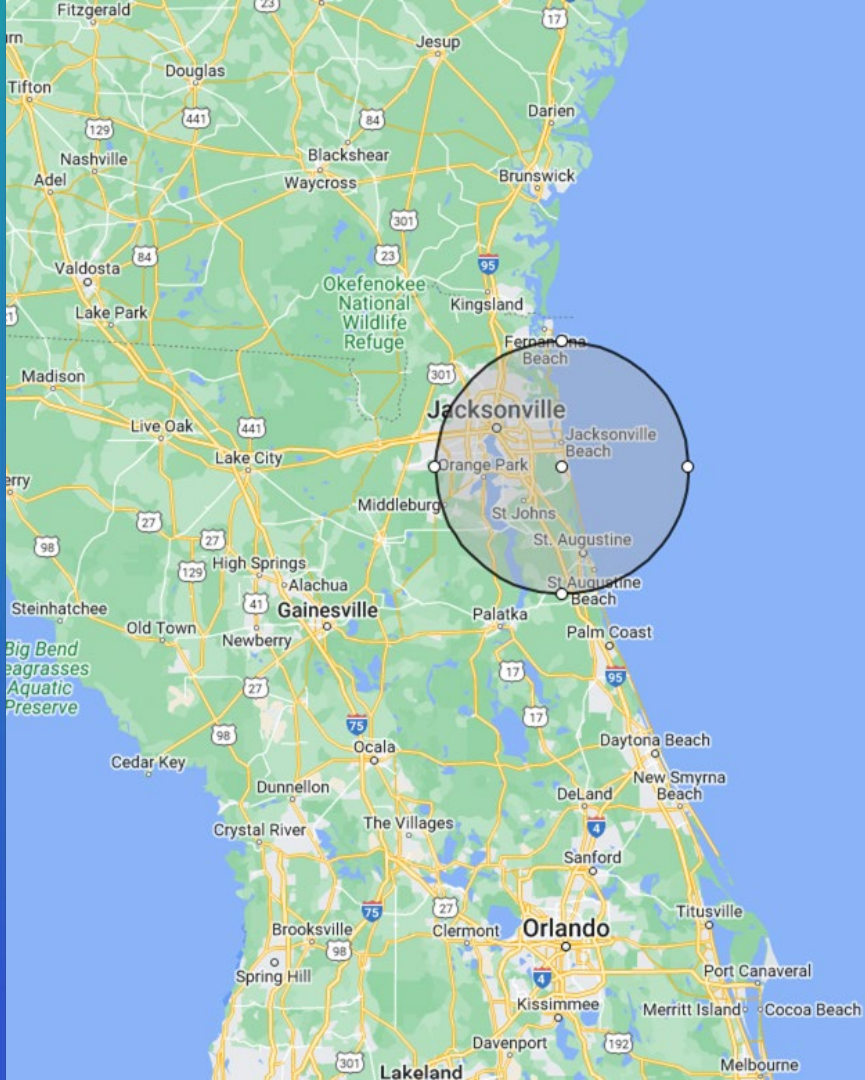
Amanda Moffett

Sales Manager

amanda.moffett@zartico.com



APPENDIX



Visitor Definition

Zartico defines a visitor as someone who has:

- Come from over 30 miles from where they live and/or work
- Stayed for more than two hours in your destination
- Visited at least one place of impact

There is no time minimum that a person must stay at a POI to be counted a visitor, but they must meet all three criteria to be counted.

Regarding visitor spending, a visitor is defined as a transaction greater than 60 miles between the center of the cardholder zip and the center of the merchant zip.



THE PLAYERS CHAMPIONSHIP VISUALIZATION LINKS

[Starburst - TPC Sawgrass - March 7 - 12, 2023](#)

[Timelapse - TPC Sawgrass - March 7 - 12, 2023](#)

SPOTLIGHT: SPORTS COMPLEX VISUALIZATION LINKS

[Starburst - TIAA Bank Field](#)

[Starburst - Daily's Place](#)

[Starburst - 121 Financial Park/Baseball Grounds of Jacksonville](#)

[Starburst - Vystar Veterans Memorial Arena](#)