



**August 15, 2024**  
**Agenda & Meeting Materials**



**DUVAL COUNTY TOURIST DEVELOPMENT COUNCIL MEETING AGENDA**

**Thursday, August 15, 2024, 10:00 a.m.**

**City Hall - Lynwood Roberts Room**

**TDC Members:** City Council President Randy White (Chair – Pending Resolution), City Council Vice President Kevin Carrico (Vice Chair – Pending Resolution), City Council Member Ron Salem (Pending Resolution), Jitan Kuverji, Dennis Chan, Dennis Thompson, Mark VanLoh, two vacancies

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

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| <b>I. Welcome and Call to Order</b>                                 | <b>Vice Chair White</b>                     |
| <b>II. Public Comments Including Action Items</b>                   | <b>Vice Chair White</b>                     |
| <b>III. Approval of Minutes*</b>                                    | <b>Vice Chair White</b>                     |
| • June 6, 2024 – TDC Regular Board Meeting                          |   |
| <b>IV. Visitor Information Television Channel Status Report</b>     | <b>Kate Strickland, Wander Media</b>        |
| <b>V. 2023 UNF Track and Stadium Infrastructure Upgrade Update*</b> | <b>Nick Morrow, UNF</b>                     |
| <b>VI. International Nonstop Flight Funding Request*</b>            | <b>Carol Brock</b>                          |
| <b>VII. “Tourist” Definition Revision to Grant Guidelines *</b>     | <b>Carol Brock/Jim McCain</b>               |
| <b>VIII. Super Girl Surf Pro Funding Request*</b>                   | <b>Rick Bratman, ASA Entertainment</b>      |
| <b>IX. Strategic Market Analysis Update</b>                         | <b>Erin Dinkel, Downs &amp; St. Germain</b> |
| <b>X. Visit Jacksonville</b>  | <b>Michael Corrigan</b>                     |
| • FY 23-24 Budgetary Reallocation*                                  |   |
| • FY 24-25 \$250,000 Budget Increase*                               |   |
| • CVB Grant Guidelines Change*                                      |   |
| • Gift Allowance Increase in Travel Policy*                         |   |
| • FY 24-25 Annual Plan*   |   |
| • FY 24-25 Media Plan*  |   |
| • FY 24-25 Travel Plan*   |   |
| • FY 24-25 Adjusted Budget*   |   |
| • FY 23-24 3 <sup>rd</sup> Quarter Report + Upcoming Highlights     |   |
| <b>XI. Revised TDC FY 24-25 Budget*</b>                             | <b>Carol Brock</b>                          |
| <b>XII. Financial Report</b>  | <b>Phillip Peterson</b>                     |
| <b>XIII. Closing Comments and Adjournment</b>                       | <b>Vice Chair White</b>                     |

**\* Denotes motion needed**

**Informational Material Included in Meeting Packet:**

- 2015 – 2024 Monthly Trends (Occupancy, ADR, TDC Revenue Data)
- Florida’s First Coast of Golf Monthly Update

**Next Meeting: Thursday, October 17, 2024, 10:00 a.m., City Hall – Lynwood Roberts Room**



**DUVAL COUNTY TOURIST DEVELOPMENT COUNCIL MEETING MINUTES**

**Thursday, June 6, 2024, 10:00 a.m.**

**City Hall - Lynwood Roberts Room**

**TDC Members:** City Council President Ron Salem (Chair), City Council President-Designate Randy White (Vice Chair), City Council Member Terrance Freeman- *absent*, Jitan Kuverji, Angela Phillips, Dennis Chan, Dennis Thompson, Mark VanLoh, Michael Hitt - *absent*

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

**I. Welcome and Call to Order**

**Chair Salem**

The meeting was called to order by Chairman Salem at 10:02 a.m. and the attendees introduced themselves for the record. The Chair announced that Mr. Hitt and Councilman Freeman were unable to attend due to work schedule conflicts. Council President Salem thanked the TDC for the opportunity to serve as the chair this past year and congratulated Council President-Designate White on his election and wished him well as he becomes the new chair of TDC effective July 1, 2024.

**II. Public Comments Including Action Items**

**Chair Salem**

Chris Hoffman, *Jacksonville Beach Mayor*

Mayor Hoffman spoke in support of the three grant requests that will be located at Jacksonville Beach. The 2024 Florida Fin Fest, 2024 Beaches Oktoberfest, and the 2025 Springing the Blues Festival are great free events that highlight the beauty of the Jacksonville Beach community. Mayor Hoffman thanked the TDC for allowing her to speak in support of these events.

John Nooney, *Jacksonville Resident*

Mr. Nooney spoke on advocating for a Pottsburg Creek Public Park, thus improving the City of Jacksonville's waterways and providing additional public access to Pottsburg Creek.

**III. Approval of Minutes**

**Chair Salem**

The minutes of the April 25, 2024 Regular TDC meeting were **approved unanimously as distributed.**

**IV. TDC Grants**

**Chair Salem/Carol Brock**

Carol Brock gave an overview of the five grant requests. She explained the applicants are in order of the dates for the events. Ms. Brock stated that the total maximum grant award amount for this cycle is \$310,000 if all are approved at the level requested. Additionally, these events should bring in approximately 28,500 tourists and 5,700 hotel room nights.

**A. 2024 Florida Fin Fest**

**Niko Costas**

Carol Brock introduced Niko Costas from Real Time Entertainment & Management and gave a summary of the grant request. The 2024 Florida Fin Fest will be held at the SeaWalk Pavilion in Jacksonville Beach during September 13 – 14, 2024. Their funding request is Category D. with a requirement to produce 1,100 hotel room nights and 5,001 – 6000 tourists for a maximum award amount of \$60,000.

Mr. Costas provided additional information to the board regarding the 2024 Florida Fin Fest and detailed how they were targeting markets in areas that they know tourists visit from to expand the success of the festival. He thanked the board for considering his grant request.

Mr. Kuverji asked about the tracking of hotel nights. Ms. Brock explained that they work closely with Visit Jacksonville to ensure hotel room nights are properly tracked. Applicants are encouraged to use survey data collection to help supplement room nights.

**Motion (White / 2<sup>nd</sup> Thompson):** Approve Real Time Entertainment & Management to receive a special event grant for \$60,000 from the Tourist Development Council FY 23-24 Event Grants account for the 2024 Florida Fin Fest. - **approved unanimously.**

**B. 2024 Constellation Furyk & Friends**

**Adam Renfro**

Ms. Brock introduced Adam Renfro representing the Jim & Tabitha Furyk Foundation and gave a summary of the grant request. The 2024 Constellation Furyk and Friends event will be held at the Timuquana Country Club during September 30 – October 6, 2024. Their funding request is Category B. with a requirement of 700 hotel room nights actualized and a tourist guarantee of 3,001 – 4,000 for a maximum award amount of \$40,000.

Mr. Renfro detailed that the TDC has been great partners with the Jim & Tabitha Furyk Foundation, helping build a successful golf event. He continued that this will be the last year the event is hosted at the Timuquana Country Club. Mr. Thompson asked why the Timuquana Country Club did not want to renew the event there to which Mr. Renfro answered that their event no longer fit in with the purview of the Timuquana Country Club organization. Ms. Phillips asked if any new locations have been determined. Mr. Renfro answered that the foundation was looking at two potential venues, the Glen Kernan Golf & Country Club and the Deerwood Country Club.

**Motion (White / 2<sup>nd</sup> Phillips):** Approve Jim & Tabitha Furyk Foundation to receive a special event grant for \$40,000 from the Tourist Development Council FY 23-24 Event Grants account for the 2024 Constellation Furyk & Friends. - **approved unanimously.**

**C. 2024 Beaches Oktoberfest**

**Phillip Vogelsang**

Ms. Brock introduced Phillip Vogelsang with Beaches Oktoberfest, Inc. and shared details on the grant application with the board. Mr. Vogelsang is applying for Category C. for the 2024 Beaches Oktoberfest event. This category has a 900 hotel room night requirement as well as a 4,001 – 5000 tourist guarantee. The maximum amount this grant category can receive is \$50,000.

Mr. Vogelsang let the board know that they are expanding the event by building on to the Bierhalle which was introduced at last year's event. The bierhalle could feature Visit Jacksonville as its presenting sponsor, if desired, for the event. Also, they secured a German polka music band to play in the bierhalle.

**Motion (White / 2<sup>nd</sup> VanLoh):** Approve Beaches Oktoberfest, Inc. to receive a special event grant for \$50,000 from the Tourist Development Council FY 23-24 Event Grants account for the 2024 Beaches Oktoberfest. - **approved unanimously.**

**D. 2025 Spartan U.S. Championship**

**Cherie Bortnick**

Ms. Brock introduced Cherie Bortnick with Spartan Race, Inc. and provided information to the board regarding the grant request. The 2025 Spartan U.S. Championship event will be held at Diamond D Ranch during February 28 – March 2, 2025. The event is applying for Category F. which has a requirement of 1,500 hotel room nights and 7,001 – 8,000 tourists for a maximum award amount of \$80,000.

Ms. Bortnick shared an event recap from last year's Spartan event that the TDC supported. She explained the process it takes to host such an event. She noted that the event production team takes up a sizeable portion of hotel room nights and is confident that she can meet the Category F. requirements.

Council President-Designate White ask the applicant if the event has ever been held at Diamond D Ranch before to which the applicant answered in the affirmative.

Mr. Kuverji asked Ms. Bortnick if the production crew would book their lodging accommodations through Airbnb or hotels, to which Ms. Bortnick says it depends on the location of the host city. She continued that most of the time it is the best situation when they can book a hotel closest to the event so that everyone is in one place. Mr. Thompson expressed his support of the event and shared that some people who take part in the championship choose to camp at the campground he helps oversee, which also contributes to the bed tax.

Council President-Designate White suggested that the Jacksonville Equestrian Center also has campground space that could be utilized for this event as it is much closer to Diamond D Ranch.

Ms. Phillips would like to see shuttle services employed so more hotel opportunities could be considered.

**Motion (White / 2<sup>nd</sup> Chan):** Approve Spartan Race, Inc. to receive a special event grant for \$80,000 from the Tourist Development Council FY 23-24 Event Grants account for the 2025 Spartan U.S. Championship - Jacksonville. - **approved unanimously.**

**E. 2025 Springing the Blues**

**Mitch Harbeson**

Ms. Brock introduced Mitch Harbeson representing Jax Beach Festivals, Inc. and she gave an overview of the event. The 2025 Springing the Blues event will be held at the SeaWalk Pavilion during April 4 – April 6, 2025. The event is applying for Category F. which has a requirement of 1,500 hotel room nights and 7,001 – 8,000 tourists for a maximum award amount of \$80,000.

**Motion (White / 2<sup>nd</sup> Phillips):** Approve Jax Beach Festivals, Inc. to receive a special event grant for \$80,000 from the Tourist Development Council FY 23-24 Event Grants account for the 2025 Springing the Blues Festival. - **approved unanimously.**

**V. Visitor Information Television Channel Status Report** **Kate Strickland**

Ms. Brock explained to the board that Ms. Strickland was unable to attend the meeting. Ms. Strickland provided electronically a project status report that was distributed to the board for review and Ms. Brock shared some highlights. Ms. Brock said that Ms. Strickland will be invited to present at the next TDC meeting in August. Furthermore, due to the technical nature of the project status report, any questions should be directed to Ms. Strickland.

**VI. Northeast Florida Equestrian Society/HORSE Therapies, Inc. FY 24-25 Budget Adjustment** **Carol Brock**

Ms. Brock updated the board that the projections for the original budgeted amount of \$8,600 for the equestrian center's portion of the FY 24-25 budget is too low based on possible commitments for next fiscal year. Ms. Brock requested that an additional \$5,000 be added to their budget for a total of \$13,600. The Unallocated/Remaining to Spend account will be reduced by \$5,000 to cover this increase.

**Motion (VanLoh / 2<sup>nd</sup> Thompson):** Approve the revised TDC FY 24-25 budget to include a \$5,000 increase to the Northeast Florida Equestrian Society/HORSE Therapies account to be offset with a \$5,000 decrease to the Unallocated/Remaining to Spend account. - **approved unanimously.**

**VII. Visit Jacksonville FY 24-25 Budget** **Sarina Wiechens**

The Chair reminded the board that at their last meeting they approved the TDC FY 24-25 budget and today they will approve the Visit Jacksonville's portion of that budget. Sarina Wiechens, Chief Financial Officer of Visit Jacksonville, gave an overview of their budget proposal.

Ms. Wiechens broke their budget down into several categories which reflect the different planning components as required by contract. In the destination experience category, they budgeted \$1,355,256 – an 11% increase from the previous fiscal year. This component includes money allocated for a second mobile visitor center as well as a new research database platform. The marketing services category budgeted \$4,452,956 – a 2% increase from last year. This component is the least cost increase which Ms. Wiechens explained is a weakness and could be improved upon. The convention and group sales category budgeted for \$1,355,391 – a 4% increase from the last fiscal year. The convention grants, sponsorships and promotions category allocated \$600,000 – a 107% increase from the last fiscal year. This increase includes additional funding for golf sponsorships. The total FY 24-25 budget for Visit Jacksonville is \$7,763,603.

Mr. VanLoh asked for an explanation of the TDC's Unallocated/Remaining to Spend account. Ms. Brock said its unallocated money that can be used when there are unforeseen opportunities or a short fall in the budget. The money in this account can be allocated to cover costs without City Council approval. An example of this being done was the recent action item on adding \$5,000 to the equestrian center's budget from this account. Ms. Brock also shared that the budget office explained there could be a potential \$250,000 short fall in the FY 24-25 TDC revenue and this account could help cover the gaps in funding if needed.

Council President-Designate White asked if the account could be called a reserve account, to which Mr. Peterson said that would cause some technical issues that would add additional burden if the TDC ever needed to move money from this account.

**Motion (White / 2<sup>nd</sup> Phillips):** Approve the Visit Jacksonville FY 24-25 budget as presented. - **approved unanimously.**

**VIII. Visit Jacksonville Update** **Katie Mitura**

The Chair introduces Katie Mitura, Chief Marketing Officer of Visit Jacksonville, to provide an update to the board. She thanked the board for their support of National Travel and Tourism Week which was May 19<sup>th</sup> – May 25<sup>th</sup>.

Additionally, Ms. Mitura announced the launch of the Jacksonville Sports Foundation. This foundation will help capture sports tourism in the region at a whole new level. Ms. Mitura also shared that Visit Jacksonville released a new trail visitors can take advantage of which is the Mayport Shrimp Trail.

**IX. Financial Report**

**Phillip Peterson**

Assistant Council Auditor Phillip Peterson gave the financial report. TDC tax revenues for the 12 months ending April 2024 were \$10,541,847.68, a 2.20 % decrease over the 12 months ending April 2023. Revenue from the start of FY 23-24 to date, ending in April 2024, was \$6,025,146.93, down 1.97% compared to the start of FY 22-23 to date, ending in April 2023. Revenue for April 2024 was \$1,096,556.37, down 8.38% from the same month in 2023. Actual collections for the fiscal year to date exceed the average monthly budgeted amount by \$275,043.51.

Mr. Peterson reviewed the budgetary balances as of March remaining in the TDC's contractual and operating accounts, they are: Destination Services - \$27,114.00; Marketing - \$0; Convention/Group Sales - \$0; Convention Grants, Sponsorships, and Promotions - \$397,483.80; Planning and Research - \$150,000; Event Grants - \$1,061,770; Development Account - \$2,121,075.63; Contingency Account - \$1,256,060; Equestrian Center Promotion - \$7,987.05; Remaining to be Spent in Accordance with the TDC Plan – TDC Operations - \$723,820; TDC Administration - \$141,443.29; and the Special Revenue Fund - \$32,767.50.

**X. Closing Comments and Adjournment**

**Chair Salem**

Chair Salem asked if there was any new business before the board to which Mr. Kuverji asked about the status of the Museum of Science and History (MOSH)'s new museum expansion project. MOSH is just shy of its financial goal of \$40 million with a deadline of June 30, 2024. The Chair said he anticipates MOSH will meet its goal in time.

In closing, Council President Salem reminded the members that the next regular meeting will be on August 15, 2024, in the Lynwood Roberts Room of Jacksonville City Hall. He thanked everyone for supporting his term as Chair and Ms. Brock presented him with a gift from the board in recognition of his service in leadership of the TDC during his term as Council President.

The meeting was adjourned at 11:07 a.m.

*Meeting Minutes respectfully submitted by Brett Nolan, TDC Administrator*







**Visitor Information Television Channel I Project Status  
August 15, 2024**

- Wander Media Company and Visit Jacksonville teams conducted follow-up meeting on August 6, 2024
- Progress of in-room visitor information television channel transition throughout area hotel and resort properties:
  - Channel name, watermark, and brand identity issued and implemented
  - Press release submitted for approval
  - Hotel and resort correspondence submitted for approval
  - FAQs submitted for approval
  - Content audit conducted and content migration executed
  - Strategy development for new partner onboarding, including channel carriage, advertisers, and collective participants, is in process
- Progress of digital channel development that will live stream on Roku, Apple TV, YouTube TV, and Fire TV:
  - Acquisition of channel licensing and equipment complete
  - Channel name, watermark, and brand identity implemented
  - Video content for inclusion identified and uploaded
  - Video content thumbnails and descriptions in process
- Follow-up meetings will be conducted in the coming weeks to address the following action items:
  - Build out of the one-pagers that are referenced in the FAQs
  - Review of the marketing strategy to support the channel, including carriage on the Visit Jacksonville and Wander websites, email graphics/copy, and social media graphics/copy for all relevant platforms
  - Develop the concept and target shoot date for station identification and announcement reels



## Frequently Asked Questions

### What is *Discover Jacksonville – The Flip Side of Florida*?

*Discover Jacksonville – The Flip Side of Florida*, is a custom television channel tailored to the specific needs, interests, and target audience of Visit Jacksonville. Unlike traditional broadcast television channels that cater to broad demographics, *Discover Jacksonville* delivers highly relevant and engaging content to a highly targeted audience of current and prospective visitors.

### What are the benefits of *Discover Jacksonville*?

*Discover Jacksonville* provides Visit Jacksonville with a platform that delivers tailored content to target audiences, strengthens brand awareness, and achieves pertinent communication and marketing objectives in a highly competitive media landscape. The primary benefits include:

- **Direct Audience Engagement:** *Discover Jacksonville* allows Visit Jacksonville to engage directly with target audiences without intermediaries, fostering a sense of connection and loyalty among key stakeholders.
- **Content Control:** *Discover Jacksonville* affords Visit Jacksonville full control over the content, ensuring consistency and relevance within the brand identity.
- **Monetization Opportunities:** *Discover Jacksonville* provides various monetization opportunities, including subscription-based, pay-per-view, or ad-supported models. This sales-driven approach allows Visit Jacksonville to choose the revenue generation strategy that best aligns with organizational goals to offset the cost of channel development and carriage.
- **Measurability:** *Discover Jacksonville* offers robust analytical tools that provide valuable insights into viewer behavior, preferences, and engagement metrics. Visit Jacksonville can leverage this data to optimize content strategies, improve the user experience, and tailor offerings to their audience.
- **Global Reach:** *Discover Jacksonville* has the potential to reach a global audience, transcending geographical boundaries, which allows Visit Jacksonville an opportunity to expand its reach and tap into new markets without the constraints of traditional distribution channels.
- **Brand Visibility and Awareness:** *Discover Jacksonville* serves as a dedicated platform to showcase branded content, products, and services, elevating brand awareness and recognition among viewers.
- **Differentiation and Competitive Advantage:** In a crowded digital landscape, *Discover Jacksonville* differentiates Visit Jacksonville from its competition and demonstrates a commitment to innovation, technology, and customer service.

### What industries does *Discover Jacksonville* feature and promote?

- Tourism, Hospitality, and Destination Marketing
- Professional and Trade Associations
- Real Estate Sales and Development
- Automobile Dealerships and Service Centers
- Hospitals, Urgent Care Centers, and Medical Providers
- Sports Arenas and Stadiums
- Higher Education Institutions



- Restaurants, Attractions, and Amusement Parks
- Fitness Centers and Gyms
- Salons and Spas
- Banking and Professional Service Providers
- Movie Theaters, Concert Halls, and Entertainment Venues

### **Where does *Discover Jacksonville – The Flip Side of Florida* air?**

*Discover Jacksonville – The Flip Side of Florida* airs at hotels, resorts, and visitor centers throughout Jacksonville. It can also be watched anytime, from anywhere in the world, via digital streaming platforms such as Roku, Apple TV, Amazon Fire, and YouTube TV.

### **What devices can access *Discover Jacksonville – The Flip Side of Florida*?**

- Closed-Feed Televisions
- Smart Televisions
- Streaming Media Players
- Desktop and Laptop Computers
- Mobile Devices and Tablets
- Large Format Screens

### **What content airs on *Discover Jacksonville – The Flip Side of Florida*?**

*Discover Jacksonville's* robust programming lineup is specifically curated to target both in-market and prospective visitors to encourage repeat travel and longer lengths of stay. Compelling video segments that feature dining, nightlife, culture, outdoor leisure, and recreation, and more bring the story of Jacksonville to life! *Discover Jacksonville's* entire content library can be watched live or on-demand from a variety of devices and platforms. Click here to watch now! [insert link to digital streaming channels]

### **How do viewers find *Discover Jacksonville – The Flip Side of Florida*?**

In addition to organically finding the channel upon hotel check-in, the following marketing strategies drive viewership and engagement for *Discover Jacksonville*:

- **Social Media Marketing:** Leveraging social media platforms to promote *Discover Jacksonville's* content, engage with the audience, and build a community of loyal followers.
- **Email Marketing:** Announcements of new content, special promotions, events, and other relevant information to subscribers to keep them informed and engaged.
- **Search Engine Optimization (SEO):** Optimizing *Discover Jacksonville's* content and website to improve visibility and ranking on search engines, driving organic traffic to the channel.
- **Content Partnerships and Collaborations:** Collaborating with influencers, content creators, and brands to create co-branded content and cross-promotional opportunities.
- **Paid Advertising:** Running targeted advertising campaigns across various platforms to reach new audiences and drive viewership.
- **Public Relations:** Generating media coverage and press releases to raise awareness of *Discover Jacksonville* and its unique offerings.



- **Engagement and Community Building:** Organizing events, contests, and other interactive activities that foster a sense of community and encourage viewer participation.
- **Branded Content and Sponsorships:** Partnering with brands to create sponsored content and integrate branded elements into *Discover Jacksonville's* programming.

### How is *Discover Jacksonville's* effectiveness measured?

Performance metrics and analysis tools used to measure and evaluate *Discover Jacksonville's* effectiveness include:

- **Viewership:** Tracking total views, unique viewers, and watch time to gauge audience size and content popularity.
- **Demographics:** Analyzing audience demographics, including age, gender, location, and interests, to understand viewer profiles and tailor content accordingly.
- **Engagement:** Monitoring likes, comments, shares, and subscriptions to measure audience interaction and engagement levels.
- **Retention and Churn Rates:** Assessing subscriber growth, retention rates, and churn rates to understand audience loyalty and identify areas for improvement.
- **Content Performance:** Evaluating the performance of individual content pieces, including views, engagement, and feedback, to identify successful content and optimize future programming.
- **Monetization Metrics:** Tracking revenue, conversion rates, and other financial metrics to assess the effectiveness of *Discover Jacksonville's* monetization strategies.
- **Audience Behavior and Path Analysis:** Analyzing viewer navigation paths and interaction patterns to understand how the audience consumes and engages with *Discover Jacksonville's* content.

### How can my property carry *Discover Jacksonville – The Flip Side of Florida*?

There are three options for the on-property carriage of *Discover Jacksonville*:

- If your property's guest rooms have smart TVs, you can download *Discover Jacksonville* on Roku, Apple TV, Amazon Fire, or YouTube TV and set the thumbnail as a favorite on the device's home screen.
- If your property's guest rooms don't have smart TVs, but there is a central server for television content, *Discover Jacksonville* can be installed and maintained for a reoccurring annual fee of \$3,000.
- If you would like a customized feed of *Discover Jacksonville* that is specifically tailored to your business, you can work with a Wander Media Company representative on deliverables, timelines, and pricing options. [Click here to learn more!](#) [link to one-pager with pricing and terms]

### How can my business be featured on *Discover Jacksonville – The Flip Side of Florida*?

If your business or organization has a brick-and-mortar location within the city limits of Jacksonville, Florida, and maintains a vested interest in the local tourism and hospitality industries, there are two different ways to have your business or organization featured on *Discover Jacksonville*:



- The Jacksonville Collective is a series of video segments featuring the best places to eat, sleep, shop, and play in and around the city. Participants are eligible to receive turnkey creative development and production services for a :60 video segment, as well as distribution across all **Discover Jacksonville** outlets for only \$2,500. This program is limited to a certain number of participants each year, and inclusion is offered on a first-come, first-serve basis. Click here to learn more [link to one-pager with pricing and terms]
- Visit Jacksonville's partnership with Wander Media Company ensures that area businesses and organizations have access to both video production services and **Discover Jacksonville's** expansive distribution reach. Click here to learn more! [link to one-pager with pricing and terms]



# Proposed Change to *Tourist Definition* in TDC Grants Guidelines

## Reason:

Florida Statute Section 125.0104(1)(b)(2) defines “tourist” as “a person who participates in trade or recreational activities outside the county of his or her permanent residence or who rents or leases transient accommodations as described in paragraph (3)(9)a.” The language in 125.0104, F. S., provides a specific definition of “tourist” and provides no basis for modifying that definition by expanding or restricting the meaning of the word. Only in the absence of a statutory definition may a court resort to related definitions. Section 125.0104(1)(b)(2) provides a statutory definition of “tourist” that the TDC must follow and which allows no room for modification of that definition. In that sense, it is mandatory. Only in the absence of a statutory definition may a court resort to related definitions. The TDC cannot adopt a definition of “tourist” that differs in any way from the definition set forth in the Florida statute. These changes will be reflected in all areas where “tourist” is defined including the grant application, website, reimbursement forms, etc. Current grant recipients will be notified of change.

## Excerpt of Proposed Change:

**Section 1. Purpose.** The Duval County Tourist Development Council established (“**Tourist Development Council**” or “**TDC**”) under Chapter 70, *Ordinance Code*, is responsible for implementing and administering the Tourist Development Plan (“**Plan**”) as set forth in Chapter 666, *Ordinance Code*, and in accordance with Section 125.0104, *Florida Statutes*. The Tourist Development Council’s primary goal in administering the Plan is to increase tourism in ~~the Northeast Florida region. This region is defined as Duval, Clay, St. Johns, Nassau, and Baker Counties~~ Duval County, including the number of tourists and quality of the tourist experience. Section 125.0104, *Florida Statutes*, defines “tourist” as a person who participates in trade or recreation activities outside the county of his or her permanent residence or who rents or leases transient accommodations. For the purposes of the TDC grants, the term “tourists” refers to visitors from outside ~~the Northeast Florida region. This region is defined as Duval, Clay, St. Johns, Nassau, and Baker Counties~~ Duval County. In furtherance of this goal, the Tourist Development Council is authorized to award the following grants to eligible entities: special event grants, convention grants, equestrian center grants.









## Visit Jacksonville Strategic Analysis

This SWOT analysis was conducted through individual interviews with each member of the Tourism Development Council (TDC) and the team at Visit Jacksonville. The insights gathered from these interviews were analyzed and synthesized to produce the following results, providing a comprehensive view of Jacksonville's tourism landscape.

### **Strengths**

**Geographical Advantages:** Jacksonville's combination of beach and riverfront, along with undeveloped land, offers unique potential for waterfront development and diverse recreational activities, attracting a broad visitor base.

**Diverse Attractions:** A variety of offerings, including sports events, concerts, and natural attractions, cater to different interests and can enhance tourist engagement and extend stays.

**Organizational Structure:** Visit Jacksonville excels in sales and community engagement through programs that strengthen local support for tourism.

**Unique Branding:** The "Flip Side of Florida" campaign differentiates Jacksonville by highlighting unique attributes, appealing to specific tourist demographics.

### **Weaknesses**

The overall takeaway is that largely, these weaknesses are related to areas where Visit Jacksonville does not have direct control or cannot not immediately change. But it is important to be aware of them to strategically reduce their impact and adapt as needed.

**Convention Center and Accommodations:** The convention center's location along with a lack of full-service hotels, limit Jacksonville's ability to host large events and compete with cities like Orlando.

**Transportation:** The city's large geographic area and lack of transportation options detract from the visitor experience, necessitating partnerships with transport providers.

**Nightlife and Attractions:** A lack of nightlife and daily attractions limits options for tourists between events, discouraging longer stays.

### **Opportunities**

**Riverfront and Urban Revitalization:** Development along the riverfront can transform Jacksonville into a vibrant destination, attracting new businesses and increasing property values.

**Sports and Recreation Expansion:** Expanding existing sports facilities and promoting Jacksonville as a hub for both professional and amateur sports can attract regular sports tourism influxes. All participants agreed this was a major opportunity and increased focus on sport tourism would be beneficial.

**Enhanced Local Engagement:** Through initiatives like the Tourism Ambassador Program, there's potential to improve local advocacy for tourism, which can help to foster a positive sentiment around tourism and its importance to the community. Educating residents about tourism benefits

can transform them into advocates, enhancing the visitor experience and attracting future residents, boosting economic vitality.

**Airport Expansion:** Expanding direct flights through Jacksonville Airport can improve accessibility, reaching beyond the drive-market.

### **Threats**

**Operational Risks:** The future of an updated Stadium is exciting and promising, but there is a threat in the meantime. Infrastructure disruptions and the potential loss of major sports franchises could significantly impact tourism. Specifically, the EverBank Stadium upgrades will make it unavailable for at least one year.

**Inventory Diversity:** Lack of control over certain infrastructural aspects, such as the limited number of full-service hotels. These factors significantly hinder their ability to attract and manage large group events compared to destinations like Orlando.

### **Recommendations**

It is important to have a well-defined strategic plan that ties in with the DMO and TDC's objectives, which would help streamline their focus and ensure alignment across the board. We recommend this Strategic Analysis be followed with the development of a full strategic plan.

Influence essential developments, including residential spaces and full-service hotels, to create a more inviting destination.

Leverage the expansion of Jacksonville's airport by gathering data on visitor origins to advocate for more direct flights.

Visit Jacksonville

Visit Jacksonville  
FY 23 - 24 Budgetary Reallocation



VisitJacksonville.com

100 N. Laura St., Suite 120  
Jacksonville, Florida 32202  
800.733.2668

**TO:** TDC Members  
**CC:** Carol Brock, TDC Executive Director  
**FROM:** Michael Corrigan, Visit Jacksonville President  
**DATE:** 8/15/2024  
**SUBJECT:** FY 23-24 Budgetary Reallocation Request

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Per Visit Jacksonville's contract with the City of Jacksonville, we may budgetarily exceed line items on an expense by up to 10%; however, any shifts in amounts needed larger than 10% must be brought before TDC for approval. This fiscal year, Visit Jacksonville experienced cost variances higher than anticipated as detailed below. The total budget for Visit Jacksonville for FY 2023-24 remains the same and these are just shifts between line items to account for those areas where costs have been higher than anticipated.

#### **Marketing:**

Visit Jacksonville would like to request a reallocation of \$40,400 as follows:

- Decrease **Tradeshows** budget by \$2,400 from \$24,200 to \$21,800.
- Increase **Travel/Meals/Registration** budget by \$2,400 from \$14,700 to \$17,100.
- Decrease **Site Visits/Media FAMS** budget by \$2,000 from \$25,300 to \$23,300.
- Increase **Influencers** budget by \$2,000 from \$50,000 to \$52,000.
- Increase **Promotional Outreach Events** by \$36,000 from \$150,000 to \$186,000 (from Convention Sales line item listed below).

#### **Convention Sales:**

Visit Jacksonville would like to request a reallocation of \$46,500 as follows:

- Decrease **Sales Missions & Client Events** budget by \$10,500 from \$44,750 to \$34,250.
- Increase **Industry Association Dues** budget by \$10,500 from \$15,000 to \$25,500.
- Decrease **Site Visits** budget by \$36,000 from \$55,500 to \$19,500 (Into Marketing line item above).

#### **Destination Experience:**

Visit Jacksonville would like to request a reallocation of \$5,000 as follows:

- Decrease **Other Center Upgrades** budget by \$5,000 from \$68,753 to \$63,753.
- Increase **Visitor Center Training** budget by \$5,000 from \$6,500 to \$11,500.



Visit Jacksonville  
FY 24 - 25 \$250,000 Budget Increase



## **Visit Jacksonville \$250,000 Budgetary Increase Request, FY 2024-25**

As the Jacksonville Jaguars in partnership with the City of Jacksonville prepare to build the Stadium of the Future both to secure the Jaguar franchise in Jacksonville for decades to come and create many great hospitality venues within the stadium, Visit Jacksonville is preparing for the closure of EverBank closures during 2026 and 2027. We anticipate a loss of approximately 125,000 room nights per year during the two years the stadium is reimagined. We are requesting the Tourist Development Council invest \$250,000 into endeavors that Visit Jacksonville can launch to assist in filling those room night gaps.

### **Marketing:**

\$125,000 of the increase will be invested in Digital Marketing endeavors for meetings and groups. The areas of focus will be those smaller groups from 100+ room nights (aligning with the new CVB grant guideline adjustment request). Advertising placements will be focused on eblasts to meeting professionals who plan this size group, digital display ads placed with media outlets that focus on smaller meetings, and geofencing planners and attendees who have attended these tradeshow/conferences and retargeting them with advertising to consider Jacksonville. These advertisements will include a mention of the special grants being offered.

### **Convention Grants:**

The other \$125,000 will be used to increase the CVB grant budget that Visit Jacksonville can offer to encourage more 2026 and 2027 group business. If the adjustments are approved to the TDC Grant Guidelines to allow for the lowering of room nights from 200 to 100 as well as increasing the maximum per room rate from \$10.00 to \$12.50, Visit Jacksonville will be able to attract more groups with incentives to assist in subsidizing the gap.

Visit Jacksonville  
CVB Grant Guidelines Change

# Proposed Change to *Convention Grants* in TDC Grants Guidelines

## Reason:

To better account for and assist in filling the anticipated gaps in room night coverage from stadium renovations, Visit Jacksonville would like to request an adjustment in the CVB grant guidelines to target more groups with incentives. Visit Jacksonville is respectfully requesting a decrease in the room night number from 200 room nights to 100 room nights and an increase in the grant amount we can offer from a maximum of \$10.00 per room night to a maximum of \$12.50 per room night.

## Excerpt of Proposed Change:

**Section 8. Convention Grant.** The TDC or the tourism services contractor may award a convention grant to an eligible entity based on the following grant guidelines.

a) Application. The tourism services contractor will make offers of grant opportunities to potential groups looking to book in Jacksonville based on an analysis of the items listed in c) *Evaluation Criteria, Qualifiers, and Considerations*, and provide a written offer letter to the group which must be accepted in order to obligate the funds. A convention grant may not supplement a TDC special event grant.

b) Allowed Grant Expenditures. Expenditures allowed for a convention grant shall include costs associated with audiovisual, food and beverage, transportation, and facility rentals, and/or operational charges.

c) Evaluation Criteria, Qualifiers, and Considerations. The tourism services contractor working with the TDC shall establish and use evaluation criteria, qualifiers, and considerations such as economic impact and need periods in the City as well as budgetary limitations in administering the convention grants.

d) Minimum Room Nights Requirement. An entity applying for a convention grant shall have a minimum of ~~200~~ 100 room nights.

e) Maximum Reimbursement Per Room Night. Unless otherwise provided by the TDC, the convention grant shall provide a maximum reimbursement award of ~~\$10.00~~ \$12.50 per room night.

f) Funding Source. Convention grants shall be funded from *Tourism Marketing, Sales, Experiences and Promotion – Convention Grants, Sponsorships and Promotions* plan component detailed in Chapter 666, *Ordinance Code*, based on the annual budget established by the TDC and included in the annual budget ordinance adopted by City Council.

g) Contract. Prior to receiving any grant funds, an entity shall enter a grant contract in the manner and by the deadline provided by the tourism services contractor.

Visit Jacksonville  
Gift Allowance Increase in Travel Policy

# **Proposed Change to *Entertainment Related Expenses - Gifts* in Travel and Entertainment Policy**

## **Reason:**

Due to the rising cost of providing quality amenities for VIP site visits, meeting planners, etc., Visit Jacksonville would like to request permission to increase the threshold for custom gifts from \$60 to \$100. This increase aligns with the current City policy as well of allowing gifts up to \$100.

## **Excerpt of Proposed Change:**

### III. Entertainment Related Expenses

#### E. Authorized entertainment expenses include the following:

##### 4. Gifts

Tokens of appreciation, mementos, and acknowledgment of certain occasions (i.e., birthdays) given to Tourism Promoters are authorized at actual cost. However, there is a limit of ~~\$60~~ \$100 per person, per occasion.

Visit Jacksonville  
FY 24 - 25 Annual Plan and Deliverables

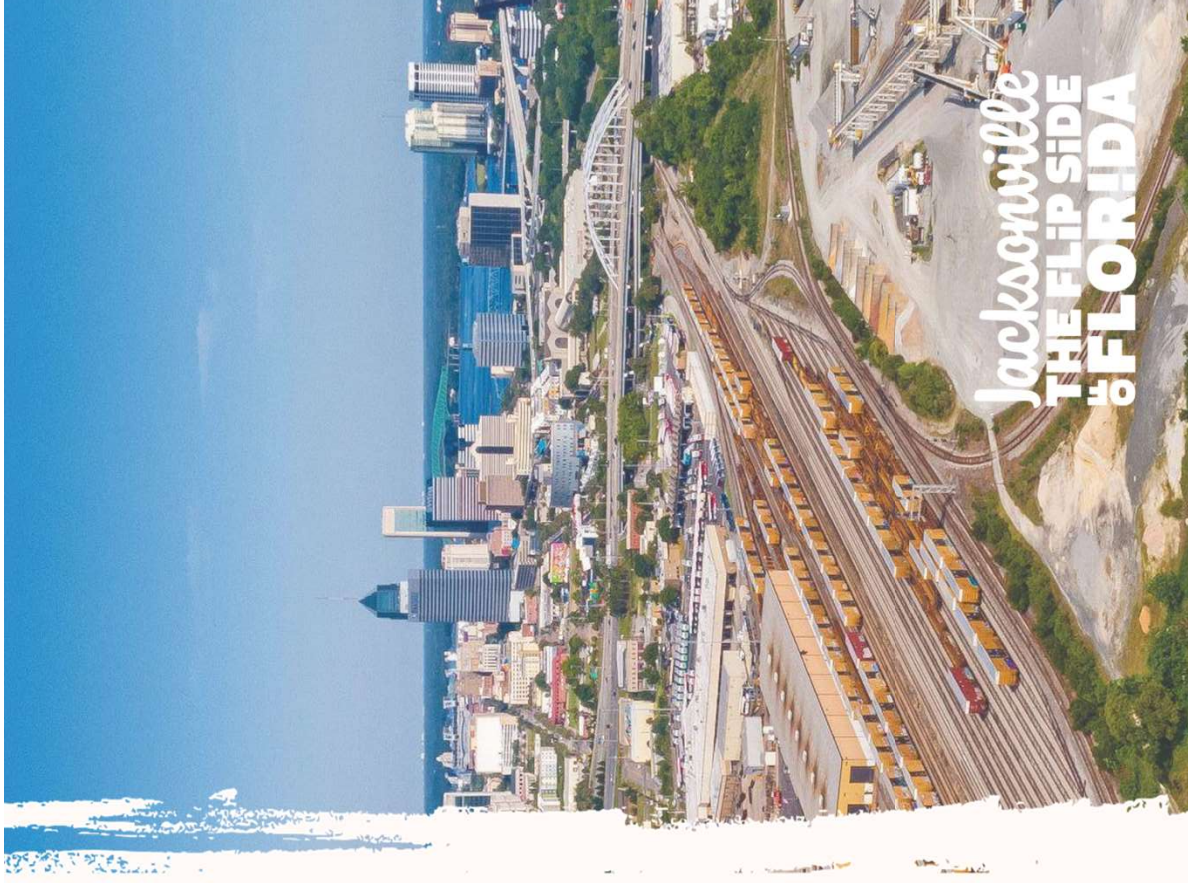
# Annual Plan FY 2024-25

Visit Jacksonville



# VISIT JACKSONVILLE

Visit Jacksonville is responsible for handling all tourism services for the Tourist Development Council. We accomplish this in teams that handle Convention Sales efforts, Destination Experience efforts and Marketing efforts as well as by offering various grants and co-ops and promotional opportunities to assist the industry.



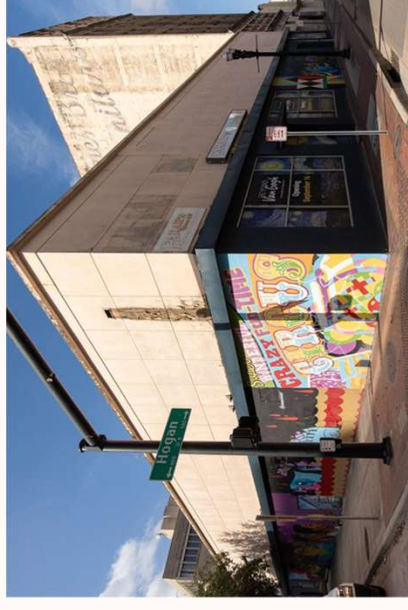
# HOW WE DO IT

Visit Jacksonville teams strategically plan each year specific deliverables to provide to the Tourist Development Council in an annual plan for execution. These deliverables set out to achieve the goal of marketing Jacksonville, securing group visitation, providing exceptional customer satisfaction to all visitors within the destination and partnering with local industry businesses to increase the economic impact of tourism within the City.



# OUR TEAMS

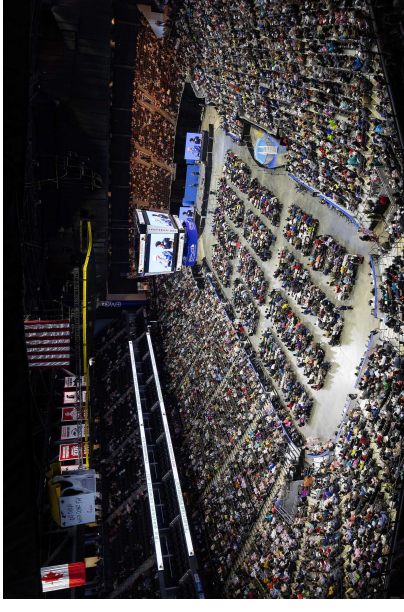
- Convention Sales: Booking Meetings, Groups, Conventions, Sporting Events
- Destination Experience: Visitor Center Operation, Outreach Programs, Mobile Visitor Center, Convention Services
- Marketing: Advertising, Website, App, Visitor Magazine & Brochures, Community Outreach



# DELIVERABLE COMPONENTS

Deliverables are segmented into the following main components as the primary goals for the organization:

- I. Amplifying Brand Marketing
- II. Upgrade Visitor Experiences
- III. Elevate Sports & Meetings
- IV. Community Outreach & Engagement



## LEISURE FOCUSED INITIATIVES

# I. Amplify Brand Marketing

1. Elevate Jacksonville's status as a leisure travel destination.
2. Elevate Jacksonville's status as a leisure travel destination in international markets.
3. Elevate awareness and attendance for Trip Worthy Events that drive overnight visitation.
4. Elevate Jacksonville's status as a beach town with a focus on surfing as a differentiator.
5. Increase the visibility of Jacksonville's growing foodie scene as a leisure visitation driver.
6. Increase the visibility of shopping/town center locations as a leisure visitation asset.
7. Execute promotional events and contests to entice tourists to visit Jacksonville for a get-away.

## MEETINGS FOCUSED INITIATIVES

# I. Amplify Brand Marketing

1. Improve brand messaging for Jacksonville as a sports and meeting destination.
2. Elevate the focus on the “Bring it Home, Jax!” campaign for meetings.
3. Use competitive conquering techniques for targeting groups.
4. Optimize RFP submissions.



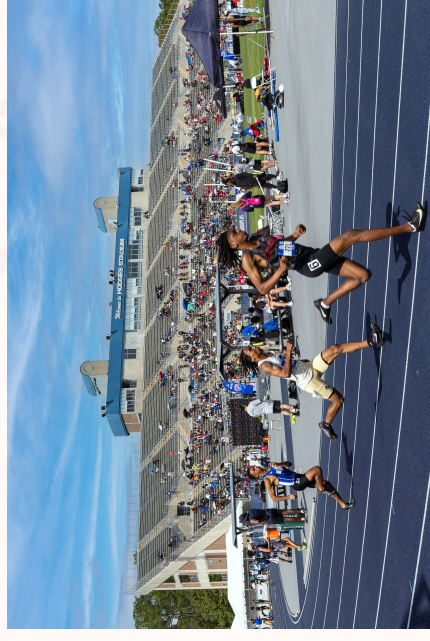
## II. Upgrade Visitor Experiences

1. Elevate the leisure traveler visitor experience.
2. Elevate the site visit experience for meeting planners, media and content creators.
3. Elevate meeting planner and conference attendee experiences.
4. Elevate the visitor experience through Seymour Jax.
5. Elevate the visitor experience through knowledgeable Visit Jacksonville staff and team.
6. Elevate the visitor experience through all marketing platforms.
7. Elevate the visitor experience through hotels and other tourism businesses.



# III. Elevate Sports & Meetings

1. Increase bookings to cover anticipated 125,000 room gap for 2026 & 2027.
2. Optimize RFP submissions to increase bookings.
3. Elevate Jacksonville as a premier sports destination.
4. Establish a Meeting Planner Advisory Council.





# V. Community Outreach & Engagement

1. Build pride of place, advocacy and positive resident sentiment.
2. Expand Visit Jacksonville Explorers Program.
3. Expand Visit Jacksonville Tourism Ambassador Program.
4. Expand other community outreach initiatives and endeavors targeting locals.
5. Engage locals in all Visit Jacksonville Trails.
6. Promote National Travel & Tourism Week in the local community.



# THANK YOU



# I. Amplify Brand Marketing

LEISURE FOCUSED INITIATIVES		
Goal		Deliverable/Measurement
1 Elevate Jacksonville's status as a leisure travel destination.	A	Execute the multi-platform media plan as approved by the TDC for leisure efforts and initiatives.
	B	Extend the "Flip Side of Florida" Campaign, developing new ads and copy annually. Rollout new ads at least twice annually.
	C	Create a new video "Why is Jax the Flip Side of Florida?" Make sure the "why" carries through in other copy, content and displays.
	D	Execute a Flip Side of Florida social media campaign which includes monthly videos, graphics and other related content on why Jax is the flip side.
	E	Host a media/content creator mission event in a domestic target market.
2 Elevate Jacksonville's status as a leisure travel destination in international markets.	A	Host a UK Activation Event during the Jaguars game play in London.
	B	Execute digital advertising, programmatic and out-of-home ad media placements throughout the UK around the Jaguars games.
	C	Establish relationships and contacts with two top tour operator/travel planners in the UK.
	D	Host a reception with JAXUSA in London at the US Embassy.
	E	Execute a Jaguars Season long promotion targeting visitation to Jacksonville during Jaguars games and achieve 10,000 visitor entries into the contest.
	F	Update Jacksonville content on Brand USA's visittheusa.com website.
	G	Develop a sponsorship with West Ham United & Carlisle FC.
	H	Host a media/content creator media mission in Canada.
	I	Use Jacksonville content from UK influencers during our activations in London.
3 Elevate awareness and attendance for Trip Worthy Events that drive overnight visitation.	A	Execute paid digital and social ads quarterly that include quarterly selected "Trip Worthy" events.
	B	Pitch "Trip Worthy" Events for media coverage; resulting in coverage in at least five outlets.

	Goal		Deliverable/Measurement
		C	Promote on social media, the website and VJ eblasts Jacksonville cultural festivals or events with a connection to nationally celebrated cultural months.
		D	Host media or content creators to visit during at least 3 "Trip Worthy" events.
4	Elevate Jacksonville's status as a beach town with a focus on surfing as a differentiator.	A	Create a brand partnership and execute an advertising campaign related to surfing with a well known brand.
		B	Create content about learning how to surf in Jacksonville featuring Jacksonville's surf community.
		C	Partner with local influencers/celebrities, including surfers, for social content.
		D	Host a community meeting in Q1 with surfing focused businesses and organizations.
		E	Pitch to surfing media and content creators to target for placement.
		F	Host a national surfing influencer in Jacksonville.
		G	Partner with Jacksonville Beach Pier to offer a "pop up" visitor center with a staffed table or Seymour Jax at least 4 times throughout the year.
		H	Design, procure and distribute a VJ branded amenity that appeals to the surf community.
		I	Conduct an Instagram weekend takeover for Super Girl Surf Pro to include posts all weekend from various events throughout the festival weekend.
5	Increase the visibility of Jacksonville's growing foodie scene as a leisure visitation driver.	A	Host a foodie focused activation in a target city. Include local/Jacksonville chefs.
		B	Evaluate and redesign the dining section on the website.
		C	Feature 3 local Only in Jax chefs in marketing and PR efforts.
		D	Celebrate the 10th anniversary of the Jax Ale Trail with an event featuring trail breweries.
		E	Rebrand the Jax Ale Trail in celebration of 10th anniversary.
		F	Add (10) new restaurant or food businesses to the deals section of the app.
		G	Establish advertising plan for promotion of all trails created in 2024.

	Goal		Deliverable/Measurement
		H	Incorporate trail participating locations into 10 media and content creators visits.
		I	Incorporate trail participating locations into at least 4 per sales manager site visit itineraries.
		J	Sponsor a large foodie event in Jacksonville featuring Only in Jax local chefs.
		K	Host two community meetings for restaurants.
	Increase the visibility of shopping/town center locations as a leisure visitation asset.	A	Partner with River City Marketplace/SJTC/local neighborhood markets to offer a "pop up" visitor center with Seymour or a staffed table at least (4) times during higher traffic periods.
		B	Include shopping on content creator itineraries.
		C	Create a holiday shopping guide that includes all shopping options, especially local small businesses.
		D	Develop a Shopping Travel Guide on the website.
		E	Create a dining guide for Jacksonville's larger shopping centers.
		F	Meet at least twice per year with staff at the St. Johns Town Center for strategies for tourism efforts.
		G	Create 5 new social media videos focused around shopping in Jacksonville.
	Execute promotional events and contests to entice tourists to visit Jacksonville for a get-away.	A	Run 3 promotional contests with a trip to Jacksonville as the prize.
		B	Host at least one in-market activation outside Jacksonville that includes an enter to win contest with a goal of 500 entries. Sales team to secure 2 clients to attend the activation.
		C	Execute a Jaguars Season long promotion targeting visitation to Jacksonville during Jaguars games and achieve 10,000 visitor entries into the contest.
		D	Execute a contest for visitors and locals to submit photos to be featured/win with the goal of collecting more UGC.
		E	Execute a 60-day "Win a Trip to Jax" contest for new email signups to our newsletter eblasts with a goal of 1,000 new signups.
<b>MEETINGS FOCUSED INTIATIVES</b>			
	<b>Goal</b>		<b>Deliverable/Measurement</b>

	Goal		Deliverable/Measurement
1	Improve brand messaging for Jacksonville as a sports and meeting destination.	A	Execute the multi-platform media plan as approved by the TDC for meeting and sports efforts and initiatives.
		B	Extend the "Flip Side of Florida" Campaign, developing new ad copy and newly designed ads at least twice a year for meetings.
		C	Develop and distribute a direct mail promo box for 50 key meeting targets.
		D	Expand the message of vulnerability in economic vitality while stadium construction is happening releasing new content quarterly.
		E	Advertise any new meeting incentives or promotions as a part of media buys.
		F	Pitch to local media sporting events and key conferences happening in Jacksonville for earned media coverage.
		G	Enhance tradeshow booth experience to include local amenities to give away and interactive contests and games.
		H	Establish a hitlist of meetings, conventions, trade publications and freelance writers and pitch to a minimum of 10 writers per quarter, securing placement or visits from 20%.
		I	Write and distribute a quarterly newsletter on meetings to media.
		J	Host a minimum of one writer focused on meetings and conventions.
2	Elevate the focus on the "Bring it Home, Jax!" campaign for meetings.	A	Present at least 6 times annually to local groups and provide information on the "Bring it Home, Jax!" campaign and Visit Jacksonville.
		B	Create branded "Bring it Home, Jax!" amenities and/or giveaways.
		C	Advertise "Bring it Home, Jax!" locally.
		D	Recognize participants in "Bring it Home, Jax!" on Visit Jacksonville video wall and in newsletter.
		E	Thank local community representative with a custom amenity for "Bring it Home, Jax!" referral.
3	Use competitive conquering techniques for targeting groups.	A	Execute geofenced campaigns focused on competitor-hosted events from the last 5 years.

	Goal		Deliverable/Measurement
		B	Add Jacksonville's Intellectual Capital strengths (as shown on our website) to recruitment material and bid packages (at least 5) to assist in securing more meetings.
		C	Expand the Intellectual Capital content on the website.
		D	Use the Intellectual Capital strengths of Jacksonville to pitch quarterly media stories.
4	Optimize RFP submissions.	A	Elevate our CVENT profile by placing targeted banner ads on our competitor search pages.
		B	Improve the RFP Submission process through the Visit Jax website.
		C	Prioritize utilizing advertising efforts to attain a 5% increase in RFP Submissions through the website.
		D	Install a CVENT add-in to iDSS to simplify RFP submission.

## II. Upgrade Visitor Experiences

	Goal		Deliverable/Measurement
1	Elevate the leisure traveler visitor experience.	A	Promote through social media, eblasts and signage in the center the service of mailing branded postcards to friends and family from a Visitor Center.
		B	Provide all visitors who come into a visitor center with their choice of a Visit Jacksonville branded amenity.
		C	Participate in monthly ArtWalk and invite a minimum of 3 vendors to utilize visitor center space each month for set-up. Promote participation on social media platforms.
		D	Host quarterly interactive art experiences in the Downtown visitor center.
		E	Promote a minimum of (4) unique holidays and provide small amenities to individuals who stop into centers on those days.
		F	Participate in an appreciation or recognition day at JIA (beyond NTTW) and provide visitors with an amenity.
		G	Provide small amenities to travelers at JIA, a minimum of once a quarter.
		H	Co-host a sandcastle building competition during the Opening of the Beaches Weekend.

	Goal		Deliverable/Measurement
		I	Create new and improve existing website content about Black history and culture (Johnson brothers, Gullah Geechee, exhibits at the Ritz.)
		J	Develop an Asian American Pacific Islander Travel Guide.
		K	Update and enhance the Latino Travel Guide.
		L	Update and enhance the LGBTQ+ Travel Guide.
		M	Develop and distribute an event specific newsletter focused on listing upcoming events within a short timeframe.
		N	Develop a Weekly Events Post for upcoming events to include a focus on diverse events.
		O	Create new social media videos focused on experiences at Art Walk, Explorers events, NTTW, VJ Trails and Kids Free November.
	Elevate the site visit experience for meeting planners, media and content creators.	A	Create a pre-site visit questionnaire for use for visiting meeting planners, content creators, influencers, writers, etc. to identify opportunities to exceed expectations during their visit.
		B	Utilize JIA video board to welcome at least 10 site visits and others deemed as visiting VIPs.
		C	Establish standing discount/complimentary partnerships with a minimum of 10 businesses to provide VIP experiences for media/clients.
		D	Partner with a minimum of 3 hotels to provide a custom elevated experience for site visits.
		E	Establish a database of buildings and businesses that will participate to change lights/signage/displays for groups in town.
		F	Utilize creative transportation options in 25% of all itineraries to tour Jacksonville.
		G	Create a list of top 10 "Must See and Do" for conference attendees while visiting Jacksonville and incorporate at least one element into 20% of site visits so Planners can promote to their attendees.



	Goal		Deliverable/Measurement
	3 Elevate meeting planner and conference attendee experiences.	A	Enhance welcome table visibility with backdrop and experience through interaction to encourage meeting attendees to engage.
		B	Start a Visit Jacksonville Volunteer Database and promote convention, meeting and event volunteer opportunities to the local community that registers.
		C	Welcome and recognize meetings and conventions taking place in Jacksonville on our LinkedIn account showing appreciation for their business.
		D	Improve the transition of definite bookings from Sales to DE with custom messages to introduce the service point of contact for an elevated experience for meeting and event planners.
		E	Identify at least 6 new and unique welcome signage opportunities at and near host hotels to be able to offer as concessions for future groups.
		F	Offer transportation passes as a new concession amenity to groups.
		G	Coordinate meet and greets between planners/decision makers and Visit Jacksonville Executive Team during conferences and events in Jacksonville for a minimum of 10 groups.
	4 Elevate the visitor experience through Seymour Jax.	A	Identify and participate in (4) Seymour on the Road events outside of Jacksonville.
		B	Enhance Seymour Jax setup to include a new interactive experience to encourage traffic and interaction with mobile visitor center.
		C	Design and procure a second mobile visitor center to allow one to focus on events and locations outside of Jacksonville in FY 24-25.
		D	Develop a coloring book featuring things to do in Jacksonville to be passed out at Seymour and from the visitor centers.
	5 Elevate the visitor experience through knowledgeable Visit Jacksonville staff and team.	A	Poll Visit Jacksonville staff on frequently asked questions from visitors and host quarterly trainings for staff to experience those firsthand. Each training will have a minimum of (4) tourism-related businesses or locations.

	Goal		Deliverable/Measurement
		B	Secure at least 6 tourism businesses to come to Visit Jacksonville offices to share information about their business with the Visit Jacksonville team.
		C	Quarterly quiz the Visit Jacksonville team on Jacksonville related things to do/ trivia and determine where additional training is required.
		D	Conduct annual brand training to ensure the team is educated on changes in how the brand should be represented.
		E	Create go-to content for staff on speaking points for why people should come to Jacksonville and what they should do/see while here.
		F	Create a visitor center customer satisfaction survey (through QR code) and incentivize completion by guests at a center or Seymour Jax location.
	6 Elevate the visitor experience through all marketing platforms.	A	Elevate marketing efforts with new email templates, new database segmentation, and new improved content.
		B	Review, update and improve the Visit Jax app.
		C	Achieve account verification on Instagram.
		D	Redesign the app postcard into a rack card size including more app details and features.
		E	Redesign event rack cards to a more generic information card with a QR code tying to the to event calendar.
		F	Establish a multiyear plan for ways to better activate Insiders. Execute the year 1 components of the plan.
		G	Review and enhance Visit Jacksonville content for neighborhoods.
		H	Database will be monitored and cleansed each quarter with the following focus:
			i. Q1: Restaurants/Hotels
			ii. Q2: Things to Do/Hotels
			iii. Q3: Restaurants/Hotels
			iv. Q4: Things to Do/Hotels

	Goal		Deliverable/Measurement
	7 Elevate the visitor experience through hotels and other tourism businesses.	A	Create a survey and distribute to hotels assessing information that visitors are looking for.
		B	Create, print and distribute to hotels the assets determined from survey results.
		C	Work with at least 2 local entertainment venues to put visitor information in green rooms/dressing rooms.
		D	Engage with front line employees at local hotels, attractions and restaurants to discover what visitors request when they are interacting. Add 50 new front line email addresses to our database and send them monthly communications that include the information most requested.
		E	Hold quarterly meetings with Jaxparks. Collect and share a Jax Parks Programing Calendar.

### III. Elevate Sports & Meetings

	Goal		Deliverable/Measurement
	1 Increase bookings to cover anticipated 125,000 room gap for 2026 & 2027.	A	Increase room night bookings by a minimum of 20% over the prior year goal.
		B	Create speaking points and messaging for VJ staff to share related to the vulnerability of the industry leading up to and while the stadium construction is happening. Staff to utilize in speaking engagements, with clients, media and the local community.
		C	Establish targeted monthly goals for 2026 and 2027 that represent an annual average of a 5% increase in group room nights.
		D	Create a custom grant program for the 125k room night gap initiative.
		E	Book 20 groups in the year, for the year during Jacksonville's need periods based on historical pace.
		F	Conduct a minimum of 6 site visits per quarter per National Accounts Manager.
		G	Partner with area hotels for attendance at a minimum of 6 tradeshow, client events or sales missions for 2024-25.
		H	Partner with POCC for at least one industry event to promote the venue for tradeshow, meetings and events.
		I	Host a minimum of 2 sales missions or client events in key target markets for 2024-25.

	Goal		Deliverable/Measurement
		J	Hold quarterly meetings with the POCC team to improve communications and strategize on sales initiatives.
		K	Meet quarterly with at least two full-service hotels to strategize on sales initiatives and target groups to close.
		L	As new direct flights are launched out of JAX Visit Jacksonville will make sales calls in the destination.
		M	Partner with 3rd Party Meeting Planner organizations in order to promote Jacksonville at their events and present in front of their member meeting planners at a minimum of 2 opportunities.
		N	Secure 6 total RFPs from Local businesses through invigorated efforts of the Bring It Home Jax campaign.
	2 Optimize RFP submissions to increase bookings.	A	Focus on smaller programs that will benefit more of our hotel partners and increase RFP submissions for meetings with 150-300 attendees by 10%.
		B	Improve by 10% CVENT reportable metrics in terms of awarded room nights and number of RFP's as compared to prior year .
		C	Increase the number of medical meeting RFP's by a minimum of 10%.
		D	Increase the number of RFPS sent to the POCC for bid by 20% above the prior year.
		E	Create specific customized transportation options to assist in groups selecting the Convention Center for their business (JTA options, private providers, etc.).
		F	Partner with area hotels and/or venues to bid to host a professional meeting or conference of meeting planners in Jacksonville.
		G	Increase sports bids submissions by 20% over the prior year.
		H	Sales team to target lost business from last 5 years with specific incentive targeting for groups sized 150-300 room nights achieving booking 4 groups minimum to Jacksonville.
		I	Follow up all bids remitted with over 2,000 room nights with a personal touch such as sending Jacksonville amenity (local product).
		J	Offer a thank you amenity to our 3rd party partners for the RFP's they source through Visit Jacksonville.

	Goal		Deliverable/Measurement
	3 Elevate Jacksonville as a premier sports destination.	A	Create a target list of top desired sports events (minimum of 10) for Jacksonville and execute targeting of specific events within each sport.
		B	Focus on promoting Jacksonville as a premier sports destination focusing on the target list established in A.
		C	Create a Facilities Guide for sporting events within the City by expansion of the list of available sports venues and key contacts at each location.
		D	Host a sales mission or client event in Indianapolis, a key sports target market.
		E	Attend targeted tradeshow and conferences that support growth in the sports market and bookings.
		F	Design, procure and distribute a tradeshow amenity that promotes Jacksonville as a sports destination.
		G	Promote Jacksonville to the following targeted clients: AAU, college conferences and NCAA.
		H	Bid to host a conference or professional meeting for sports planners in Jacksonville; partner with area hotels/venues for submission.
	4 Establish a Meeting Planner Advisory Council.	A	Establish scope, purpose and meeting frequency of the Advisory Council.
		B	Recruit impactful and diverse individuals that will support the mission of the Council as members.
		C	Incorporate services team member participation in Meeting Planner Advisory Council meetings to gain feedback on services and concessions that are most beneficial to groups and planners looking at Jacksonville.

#### IV. Community Outreach & Engagement (Create Raving Locals!)

	Goal		Deliverable/Measurement
	1 Build pride of place, advocacy and positive resident sentiment.	A	Conduct a Resident Sentiment Survey to establish baselines for change.
		B	Continue the local advertising campaign previously launched in late summer 2024.
		C	Build media relationships with 3 local regional media partners to guarantee continued new messaging to the local community and improve awareness of Visit Jax initiatives.

	Goal		Deliverable/Measurement
		D	Work with JBJ on a local campaign focused on Jacksonville citizens showing more love and enthusiasm to share with visitors as well as friends and family for the City.
		E	Create a local video focusing on the above campaign in D.
		F	Expand on the "This is my Jax" video series with 4 new local videos.
		G	Plan and execute at least two Downtown Convention Center Leadership Group meetings during the fiscal year.
		H	Provide a minimum of 2 opportunities for Downtown Convention Center Leadership Group members to advocate on downtown improvements on hospitality concerns.
	2 Expand Visit Jacksonville Explorers Program.	A	Distribute a quarterly email to area attractions and venues seeking opportunities for community partners to engage in hosting or participating in Explorers Program events.
		B	Execute (6) Explorers Program events across the Jacksonville Area incorporating multi community partners where possible (i.e. restaurants, trail partners, etc.).
		C	Host quarterly trivia nights in partnership with Jax Ale Trail locations.
		D	Promote Explorers Program events on Downtown Visitor Center Display.
		E	Expand the promotion of Explorers events by delivering flyers to nearby businesses, hotels, and/or apartment complexes.
		F	Provide a locally made amenity in conjunction with each Explorers event.
		G	Amplify the promotion of Explorers events on social media through posts, stories, highlights and live streams.
	3 Expand Visit Jacksonville Tourism Ambassador Program.	A	Execute Tourism Ambassador Trainings for the community and local businesses a minimum of 4 times a year.
		B	Expand Ambassadors Program engagement with Monthly "Ambassadors Only" newsletter.
		C	Expand Ambassadors Program to include an off-site presentation, event or partner tour with each training session.
		D	Implement an "Ambassador of the Year" award, given to an individual who most shared the Jacksonville message.

	Goal		Deliverable/Measurement
4	Expand other community outreach initiatives and endeavors targeting locals.	A	Increase participation in local community parades to 3 for the year.
		B	For the 3 parades participated in, create and provide a custom giveaway item.
		C	Grow awareness and participation in 904 Day by hosting a photo and video contest with a staycation as the prize.
		D	Create and distribute a 'welcome kit' for newly elected or appointed city officials, CEOs, influential community members, etc.
		E	Establish point of contact with OneJax, GlobalJax, Sister Cities and other community groups that are diverse and inclusive.
		F	Connect more with the local military community by establishing contacts with two local Morale, Welfare & Recreations Offices (MWR).
		G	Participation in at least 2 on base events at local navy bases.
		H	Create a blog/webpage that features standing deals for members of the military and veterans.
		I	Expand local colleges and universities initiatives to include EWU and FSCJ and methods to best interact with their student and family base.
		J	Meet with the Emerald Trail Team and increase Visit Jacksonville coverage of the trail.
		K	Distribute the findings (and post to website) of the Visitor Profile and Resident Sentiment studies.
		L	Expand the efforts of the DEI Committee by 3 executable goals for the year and add 3 new members to the committee.
		M	Connect and educate Jacksonville's hotels on sustainability efforts in partnership with the COJ Environmental Quality.
		N	Increase Visit Jacksonville community speaking engagements by a minimum of 6 new opportunities for the year.
		O	Showcase a minimum of 2 partners at events like pop up receptions, community/networking meetings, etc.
		P	Create business cards and/or postcards that have "What Visit Jax Does" on the back for when meeting or speaking to locals specifically.

	Goal		Deliverable/Measurement
		Q	Create a handout/microsite for those relocating to Jacksonville on local must-do/see and distribute to community organizations assisting with relocations.
5	Engage locals in all Visit Jacksonville Trails.	A	Celebrate the 10th Anniversary of the Jax Ale Trail with development and launch of a new brand.
		B	Amplify partner relationships with all trail partners by hosting an event once a year for all trail partners to meet, get ideas, share successes, etc.
		C	Secure a minimum of 10 breweries to promote and celebrate the Ale Trail 10th anniversary on their channels.
		D	Establish content and promotion opportunities for Coffee & Donut and Mayport Shrimp locations for distribution on their channels quarterly.
		E	Develop new content and brand to celebrate the 10th Anniversary of Kids Free November.
		F	Create 4 new content pieces (videos and blogs) that promote the Black Heritage Trail.
6	Promote National Travel & Tourism Week in the local community.	A	Host a reception in the Downtown Visitor Center thanking tourism and hospitality workers.
		B	Execute a community service project for Visit Jacksonville staff to give back to local community.
		C	Execute a coordinated effort for NTTW for elected and community leaders to show them more of the hospitality industry including a behind the scene tours or minifam opportunity.



Visit Jacksonville  
FY 24 - 25 Media Plan



## Visit Jacksonville - Leisure Plan Version I

The FY25 leisure media plan strategically integrates unique out-of-home (OOH), performance-driven media, programmatic, and travel endemic campaigns to maximize reach, engagement, and conversions. The rationale behind this diversified approach lies in capturing audience attention at multiple touch points across our audience profiles. Unique OOH placements create high-impact brand visibility and drive top-of-mind awareness in key locations. At the same time, performance-driven media ensures precise targeting and measurable outcomes, optimizing our ad spend efficiency. Travel endemic campaigns are tailored to resonate with specific travel audiences, leveraging trusted travel-related platforms to deliver relevant content that drives engagement and conversions with a ROAS goal. This multifaceted strategy ensures a comprehensive and cohesive presence across various channels, effectively reaching and influencing our target audiences throughout their journey.

Digital	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	12-Month
SEM (Includes Direct Flight) *	\$20,840	\$20,840	\$20,840	\$20,840	\$20,830	\$20,830	\$20,830	\$20,830	\$20,830	\$20,830	\$20,830	\$20,830	\$250,000
Streaming Audio	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$60,000
YouTube	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$90,000
Display	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$120,000
Meta	\$10,833	\$10,833	\$10,833	\$10,833	\$10,833	\$10,833	\$10,833	\$10,833	\$10,833	\$10,833	\$10,833	\$10,833	\$129,996
Other Social Media	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$60,000
Remarketing	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$84,000
CTV	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$114,000
Hopper/Travel Endemic	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$54,000
Expedia/Travel Endemic	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$90,000
SEM Casting/Remarketing	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$18,000
FFCG Jaguars Sponsorship			\$80,000										\$70,000
Tempest Interactive SEO Fees	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$48,000
Donna Marathon Promotion		\$15,000											\$15,000
Fish Florida													\$5,000
FFCG Military Initiative		\$7,500											\$15,000
Brand Partnership	\$14,167	\$14,167	\$14,167	\$14,167	\$14,166	\$14,166	\$14,166						\$85,000
													<b>\$1,307,996</b>

Print/Out of Home	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	12-Month
Vacation Guide			\$16,934										\$16,934
Out-of-Home (Atmosphere)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$60,000
Broadcast	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$99,996
Elite Redfish				\$27,500									\$27,500
Sharks						\$12,750							\$12,750
Rubber Ducks							\$10,000						\$10,000
													<b>\$227,180</b>

<b>TOTAL LEISURE MEDIA SPEND</b>	<b>\$127,506</b>	<b>\$127,506</b>	<b>\$144,440</b>	<b>\$127,506</b>	<b>\$127,496</b>	<b>\$127,496</b>	<b>\$127,496</b>	<b>\$102,496</b>	<b>\$102,496</b>	<b>\$102,496</b>	<b>\$102,496</b>	<b>\$102,496</b>	<b>\$1,535,176</b>
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\*\$18,000 for Direct Flight is found within SEM

# Visit Jacksonville - Meetings Plan Version I

The FY25 media plan for meeting planners incorporates event sponsorship, leading meetings industry associations and publications, sports associations, and performance-driven media to create a well-rounded and impactful strategy. The rationale behind this approach is to establish a strong presence within the industry and directly engage with key decision-makers. Event sponsorships offer unparalleled visibility and networking opportunities at high-profile industry gatherings, positioning JAX as a leader. Collaborations with leading meetings industry associations and publications ensure we reach a highly targeted and relevant audience, enhancing credibility and trust. Involvement with sports planning associations taps into a niche market, aligning JAX with important sporting events. Performance-driven media complements these efforts by precisely targeting our audience online, optimizing ad spend, and delivering measurable results. This comprehensive plan ensures we effectively engage with our target audience across multiple channels, driving brand recognition, interest, and consideration.

Digital	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	12-Month
SEM	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$24,000
Meta Remarketing	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$6,000
LinkedIn	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$15,996
Azira Geo-Fencing Display	\$2,500						\$2,500						\$5,000
Military Reunion Network Digital Package				\$750									\$750
CMCA				\$800			\$500						\$1,300
Connect Marketplace BizBash+Email							\$4,000	\$7,500					\$11,500
TEAMS				\$2,500	\$2,500						\$2,500	\$2,500	\$10,000
MPI	\$1,617	\$1,617	\$1,617	\$1,617	\$1,617	\$1,617	\$1,617	\$1,617	\$1,616	\$1,616	\$1,616	\$1,616	\$19,400
IGLTA	\$1,433	\$1,433	\$1,433	\$1,433	\$1,433	\$1,433	\$1,433	\$1,433	\$1,434	\$1,434	\$1,434	\$1,434	\$17,200
Sports ETA				8125									\$8,125
Sports Business Journal													\$0
FSAE													\$8,327
Semcasting UDX Leads - Mailing Addresses	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$16,800
													<b>\$144,398</b>

Print/Out of Home	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	12-Month
Military Reunion Network Digital Package				\$250									\$250
FSAE	\$5,000												\$5,000
NCBMP							\$15,000						\$15,000
Sports Business Journal			\$7,500										\$7,500
													<b>\$27,750</b>

<b>TOTAL M&amp;C MEDIA SPEND</b>	<b>\$15,783</b>	<b>\$16,610</b>	<b>\$23,908</b>	<b>\$12,583</b>	<b>\$10,783</b>	<b>\$8,283</b>	<b>\$26,283</b>	<b>\$12,283</b>	<b>\$15,783</b>	<b>\$8,283</b>	<b>\$10,783</b>	<b>\$10,783</b>	<b>\$172,148</b>
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## Visit Jacksonville - Leisure Plan Version 2 + \$125,000

The FY25 leisure media plan strategically integrates unique out-of-home (OOH), performance-driven media, programmatic, and travel endemic campaigns to maximize reach, engagement, and conversions. The rationale behind this diversified approach lies in capturing audience attention at multiple touch points across our audience profiles. Unique OOH placements create high-impact brand visibility and drive top-of-mind awareness in key locations. At the same time, performance-driven media ensures precise targeting and measurable outcomes, optimizing our ad spend efficiency. Travel endemic campaigns are tailored to resonate with specific travel audiences, leveraging trusted travel-related platforms to deliver relevant content that drives engagement and conversions with a ROAS goal. This multifaceted strategy ensures a comprehensive and cohesive presence across various channels, effectively reaching and influencing our target audiences throughout their journey.

Digital	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	12-Month
SEM (Includes Direct Flight)*	\$20,840	\$20,840	\$20,840	\$20,840	\$20,830	\$20,830	\$20,830	\$20,830	\$20,830	\$20,830	\$20,830	\$20,830	\$250,000
Streaming Audio	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$60,000
YouTube	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$90,000
Display	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$120,000
Meta	\$10,833	\$10,833	\$10,833	\$10,833	\$10,833	\$10,833	\$10,833	\$10,833	\$10,833	\$10,833	\$10,833	\$10,833	\$129,996
Other Social Media	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$60,000
Remarketing	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$84,000
CTV	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$114,000
Hopper/Travel Endemic	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$54,000
Expedia/Travel Endemic	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$90,000
SEM Casting/Remarketing	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$18,000
FFCG Jaguars Sponsorship			\$80,000										\$70,000
Tempest Interactive SEO Fees	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$48,000
Donna Marathon Promotion		\$15,000											\$15,000
Fish Florida		\$5,000											\$5,000
FFCG Military Initiative		\$7,500		\$7,500									\$15,000
Brand Partnership	\$14,167	\$14,167	\$14,167	\$14,167	\$14,166	\$14,166	\$14,166						\$85,000

**\$1,307,996**

Print/Out of Home	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	12-Month
Vacation Guide			\$16,934										\$16,934
Out-of-Home (Atmosphere)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$60,000
Broadcast	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$99,996
Elite Redfish				\$27,500									\$27,500
Sharks						\$12,750							\$12,750
Rubber Ducks						\$10,000							\$10,000

**\$227,180**

TOTAL LEISURE MEDIA SPEND	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	12-Month
	\$127,506	\$127,506	\$144,440	\$127,506	\$127,496	\$127,496	\$127,496	\$102,496	\$102,496	\$102,496	\$102,496	\$102,496	\$1,535,176

\*\$18,000 for Direct Flight is found within SEM

# Visit Jacksonville - Meetings Plan Version 2 + \$125,000

The FY25 media plan for meeting planners incorporates event sponsorship, leading meetings industry associations and publications, sports associations, and performance-driven media to create a well-rounded and impactful strategy. The rationale behind this approach is to establish a strong presence within the industry and directly engage with key decision-makers. Event sponsorships offer unparalleled visibility and networking opportunities at high-profile industry gatherings, positioning JAX as a leader. Collaborations with leading meetings industry associations and publications ensure we reach a highly targeted and relevant audience, enhancing credibility and trust. Involvement with sports planning associations taps into a niche market, aligning JAX with important sporting events. Performance-driven media complements these efforts by precisely targeting our audience online, optimizing ad spend, and delivering measurable results. This comprehensive plan ensures we effectively engage with our target audience across multiple channels, driving brand recognition, interest, and consideration.

Digital	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	12-Month
SEM	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$24,000
Meta Remarketing	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$6,000
LinkedIn	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$15,996
Azira Geo-Fencing Display	\$2,500			\$2,500			\$2,500				\$2,500		\$10,000
Military Reunion Network Digital Package				\$750									\$750
CMCA				\$800			\$500						\$1,300
Connect Marketplace BizBash+Email							\$4,000	\$7,500					\$11,500
TEAMS				\$2,500	\$2,500						\$2,500	\$2,500	\$10,000
MPI	\$1,617	\$1,617	\$1,617	\$1,617	\$1,617	\$1,617	\$1,617	\$1,617	\$1,616	\$1,616	\$1,616	\$1,616	\$19,400
IGLTA	\$1,433	\$1,433	\$1,433	\$1,433	\$1,433	\$1,433	\$1,433	\$1,433	\$1,434	\$1,434	\$1,434	\$1,434	\$17,200
Sports ETA				16250									\$16,250
Sports Business Journal			7500										\$7,500
FSAE		\$8,327							\$4,000				\$12,327
Semcasting UDX Leads - Mailing Addresses	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$16,800
													<b>\$169,023</b>

Print/Out of Home	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	12-Month
Military Reunion Network Digital Package				\$250									\$250
FSAE	\$5,000												\$5,000
NCBMP							\$15,000						\$15,000
Northstar (Digital & Hosted Buyer Events)				60000									\$60,000
Sports Business Journal			\$7,500										\$7,500
													<b>\$87,750</b>

<b>TOTAL M&amp;C MEDIA SPEND</b>	<b>\$15,783</b>	<b>\$16,610</b>	<b>\$23,283</b>	<b>\$91,333</b>	<b>\$10,783</b>	<b>\$8,283</b>	<b>\$26,283</b>	<b>\$12,283</b>	<b>\$15,783</b>	<b>\$12,283</b>	<b>\$13,283</b>	<b>\$10,783</b>	<b>\$256,773</b>
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Visit Jacksonville  
FY 24 - 25 Travel Plan

## TRAVEL FOR 2024-25 FOR VISIT JACKSONVILLE FOR TDC APPROVAL

Dept	Category	Month	Event Start Date	Event End Date	Hosting Organization and Event Name	Location	Travel/Meals/Entertainment/Shipping	Tradeshow Booth Décor/Shipping	Registration Fees	Total
CS	Sales Mission	Dec-24	TBD	TBD	Client Event/Sales Mission	Washington DC	\$ 12,000	\$ -	\$ -	\$ 12,000
CS	Sales Mission	Feb-25	TBD	TBD	Client Event with Destination Florida	Tallahassee	\$ 3,000	\$ -	\$ -	\$ 3,000
CS	Sales Mission	TBD	TBD	TBD	Client Event/Sales Mission	Indianapolis, IN	\$ 10,000	\$ -	\$ -	\$ 10,000
CS	Sales Mission	TBD	TBD	TBD	Regional Chapter Meetings - MPI, PCMA, FSAE, etc.	DC and Southeast	\$ 5,000	\$ -	\$ -	\$ 5,000
CS	Sales Mission	TBD	TBD	TBD	Sales Mission Contingency	TBD	\$ 7,250	\$ -	\$ -	\$ 7,350
					<b>Convention Sales- Client Events and Sales Missions</b>					<b>\$ 37,350</b>
CS	Professional Dev	Jul-25	July 9, 2025	July 11, 2025	Destinations International Annual Convention	Chicago, IL	\$ 2,500	\$ -	\$ 1,000	\$ 3,500
CS	Professional Dev	Jun-25	TBD	TBD	Tempest Tourism Academy	Minneapolis, MN	\$ 1,800	\$ -	\$ 1,000	\$ 2,800
CS	Professional Dev	Aug-25	TBD	TBD	Florida Governor's Conference	TBD	\$ 1,200	\$ -	\$ 500	\$ 1,700
CS	Professional Dev	TBD	TBD	TBD	Destinations Florida Marketing Summit	TBD	\$ 1,000	\$ -	\$ 500	\$ 1,500
CS	Professional Dev	Aug-25	TBD	TBD	Hotel Data Conference	Nashville	\$ 1,800	\$ -	\$ 1,300	\$ 3,100
CS	Professional Dev	Sep-25	TBD	TBD	SETTRA	Louisiana	\$ 1,600	\$ -	\$ 800	\$ 2,400
CS	Professional Dev	TBD	TBD	TBD	Professional Development Contingency	TBD	\$ 4,000	\$ -	\$ 1,200	\$ 5,200
					<b>Convention Sales- Professional Development</b>					<b>\$ 20,200</b>
CS	Tradeshow	Oct-24	October 14, 2024	October 16, 2024	ACES	Huntsville, AL	\$ 2,500	\$ -	\$ -	\$ 2,500
CS	Tradeshow	Oct-24	October 8, 2024	October 10, 2024	IMEX	Las Vegas, NV	\$ 2,500	\$ -	\$ -	\$ 2,500
CS	Tradeshow	Nov-24	November 13, 2024	November 16, 2024	National Coalition Of Black Meeting Professionals	Birmingham, AL	\$ 2,000	\$ 1,000	\$ 2,300	\$ 5,300
CS	Tradeshow	Dec-24	December 8, 2024	December 11, 2024	US Sports Congress Conference	Punta Gorda, FL	\$ 2,300	\$ -	\$ 3,600	\$ 5,900
CS	Tradeshow	Dec-24	December 4, 2024	December 5, 2024	Assoc Forum Holiday Showcase	Chicago, IL	\$ 2,000	\$ 2,500	\$ 3,500	\$ 8,000
CS	Tradeshow	Jan-24	January 6, 2025	January 8, 2025	RCMA	Phoenix, AZ	\$ 2,500	\$ 1,800	\$ 4,500	\$ 8,800
CS	Tradeshow	Jan-24	January 12, 2025	January 15, 2025	PCMA Convening Leaders	Houston, TX	\$ 3,000	\$ -	\$ 2,000	\$ 5,000
CS	Tradeshow	Feb-24	January 27, 2025	January 31, 2025	Sports Express	Puerto Rico	\$ 1,000	\$ -	\$ 4,500	\$ 5,500
CS	Tradeshow	Feb-24	February 3, 2025	February 5, 2025	Florida Encounter	Ocala, FL	\$ 2,500	\$ 1,000	\$ 3,500	\$ 7,000
CS	Tradeshow	Apr-24	April 2, 2025	April 4, 2025	Sports ETA Women in Sports	Tampa, FL	\$ 2,300	\$ -	\$ 1,000	\$ 3,300
CS	Tradeshow	Apr-24	March 4, 2025	March 6, 2025	Christian Meetings & Conferences Association	Colorado Springs, CO	\$ 1,600	\$ -	\$ 2,500	\$ 4,100
CS	Tradeshow	Apr-24	April 14, 2025	April 17, 2025	Sports ETA	Tulsa, OK	\$ 2,500	\$ -	\$ 1,500	\$ 4,000
CS	Tradeshow	May-24	May 7, 2025	May 7, 2025	XSITE	Tallahassee	\$ 1,000	\$ -	\$ 1,650	\$ 2,650
CS	Tradeshow	Jun-24	June 2, 2025	June 5, 2025	FSF Summit	Treasure Coast, FL	\$ 1,500	\$ 500	\$ -	\$ 2,000
CS	Tradeshow	Jun-24	June 28, 2025	June 30, 2025	HB ABC	Toronto, ON	\$ 3,000	\$ 500	\$ 4,500	\$ 8,000
CS	Tradeshow	Jun-24	TBD	TBD	CVENT Connect	TBD	\$ 3,000	\$ 1,000	\$ 5,000	\$ 9,000
CS	Tradeshow	Jul-24	July 9, 2025	July 11, 2025	FSAE Annual Conference	The Palm Beaches	\$ 4,000	\$ 1,000	\$ 2,200	\$ 7,200
CS	Tradeshow	Aug-24	August 9, 2025	August 12, 2025	ASAE	Los Angeles, CA	\$ 7,500	\$ 3,500	\$ 8,000	\$ 19,000
CS	Tradeshow	Aug-24	TBD	TBD	Connect Marketplace	TBD	\$ 5,000	\$ 2,500	\$ 13,000	\$ 20,500
CS	Tradeshow	Sep-24	TBD	TBD	HPN Conference	TBD	\$ 2,500	\$ 500	\$ 3,500	\$ 6,500
CS	Tradeshow	Sep-24	TBD	TBD	Professional Fraternity Association	Hampton, VA	\$ 2,000	\$ 1,000	\$ 2,800	\$ 5,800
CS	Tradeshow	Oct-24	October 13, 2025	October 16, 2025	TEAMS 2025 (registration only)	Columbus, OH	\$ -	\$ -	\$ 3,095	\$ 3,095
CS	Tradeshow	Oct-24	October 7, 2025	October 9, 2025	IMEX 2025 (registration only)	Las Vegas, NV	\$ -	\$ -	\$ 8,400	\$ 8,400
					Contingency Travel:		\$ 25,800	\$ 12,600	\$ 5,455	\$ 43,855
					<b>Sales Travel</b>		<b>\$ 82,000</b>			
					<b>Sales Tradeshow Booth Shipping</b>			<b>\$ 29,400</b>		
					<b>Sales Registration Fees</b>			<b>\$ 86,500</b>		
DE	Professional Dev	Jul-25	July 9, 2025	July 11, 2025	Destinations International Annual Convention	Chicago, IL	\$ 3,000	\$ -	\$ 1,000	\$ 4,000
DE	Professional Dev	Aug-25	TBD	TBD	Florida Governor's Conference	TBD	\$ 2,500	\$ -	\$ 1,000	\$ 3,500
					<b>Destination Experience- PD</b>					<b>\$ 7,500</b>

## TRAVEL FOR 2024-25 FOR VISIT JACKSONVILLE FOR TDC APPROVAL

Dept	Category	Month	Event Start Date	Event End Date	Hosting Organization and Event Name	Location	Travel/Meals/Entertainment/Shipping	Tradeshow Booth Décor/Shipping	Registration Fees	Total
DE	OO-Conv Svc	TBD	TBD	TBD	Destinations International Convention Sales & Services Summit	TBD	\$ 3,200	\$ -	\$ 1,800	\$ 5,000
DE	OO-Visitor Svc	TBD	TBD	TBD	US Travel's ESTO	TBD	\$ 2,000	\$ -	\$ 1,000	\$ 3,000
DE	OO-Visitor Svc	TBD	TBD	TBD	4 Trips with Mobile Visitor Center OOC	TBD	\$ 6,000	\$ -	\$ -	\$ 6,000
DE	OO-Conv Svc	Jan-25	January 21, 2025	February 2, 2025	Event Services Professional Association (ESPA)	Louisville, KY	\$ 3,400	\$ -	\$ 1,600	\$ 5,000
					<b>Destination Experience- Travel OOC</b>					<b>\$ 19,000</b>
MKG	Media Mission	TBD	TBD	TBD	On the Road with Seymour	TBD	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
MKG	Media Mission	TBD	TBD	TBD	Media Mission	TBD	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
MKG	Media Mission	TBD	TBD	TBD	Media Mission	TBD	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
MKG	Media Mission	TBD	TBD	TBD	Media Mission Contingency	TBD	\$ 780.00	\$ -	\$ -	\$ 780.00
					<b>Marketing- Media Mission</b>					<b>\$ 5,780</b>
MKG	Professional Dev	Dec-24	December 9, 2024	December 11, 2024	Madden MUSE Conference	Gulf Shores, AL	\$ 1,200.00	\$ -	\$ -	\$ 1,200.00
MKG	Professional Dev	Feb-25	February 18, 2025	February 20, 2025	The PACE Forum	Cincinnati, OH	\$ 1,500.00	\$ -	\$ 700.00	\$ 2,200.00
MKG	Professional Dev	TBD	TBD	TBD	Destinations Florida Marketing Summit	TBD	\$ 1,000.00	\$ -	\$ 500.00	\$ 1,500.00
MKG	Professional Dev	Apr-25	TBD	TBD	Social Media Week by Ad Week	New York City	\$ 1,500.00	\$ -	\$ 1,300.00	\$ 2,800.00
MKG	Professional Dev	Jun-25	TBD	TBD	Tempest Tourism Academy	Minneapolis, MN	\$ 1,800.00	\$ -	\$ 1,000.00	\$ 2,800.00
MKG	Professional Dev	Jul-25	July 9, 2025	July 11, 2025	Destinations International Annual Convention	Chicago, IL	\$ 1,800.00	\$ -	\$ 1,000.00	\$ 2,800.00
MKG	Professional Dev	Aug-25	TBD	TBD	Florida Governor's Conference	TBD	\$ 1,200.00	\$ -	\$ 500.00	\$ 1,700.00
					<b>Marketing- Professional Development</b>					<b>\$ 15,000.00</b>
MKG	Media Tradeshow	Oct-24	October 9, 2024	October 10, 2024	Wavelength @ Black Travel Summit	Fort Lauderdale	\$ 600.00	\$ -	\$ -	\$ 600.00
MKG	Media Tradeshow	TBD	TBD	TBD	STS Media Marketplace 1	TBD	\$ 900.00	\$ -	\$ 1,400.00	\$ 2,300.00
MKG	Media Tradeshow	Jan-25	January 22, 2025	January 25, 2025	International Media Marketplace	New York City	\$ 1,900.00	\$ -	\$ 3,350.00	\$ 5,250.00
MKG	Media Tradeshow	May-25	May 15, 2025	May 18, 2025	Women in Travel Summit	New York City	\$ 2,100.00	\$ -	\$ 3,750.00	\$ 5,850.00
MKG	Media Tradeshow	Jun-25	June 2, 2025	June 5, 2025	PRSA Travel & Tourism Conference	Tampa	\$ 1,500.00	\$ -	\$ 1,000.00	\$ 2,500.00
MKG	Media Tradeshow	Jun-25	June 16, 2025	June 19, 2025	TBEX North America	Quebec City	\$ 2,025.00	\$ -	\$ 3,500.00	\$ 5,525.00
MKG	Media Tradeshow	TBD	TBD	TBD	Society of American Travel Writers	TBD	\$ 900.00	\$ -	\$ 1,275.00	\$ 2,175.00
					<b>Marketing- Tradeshow Travel</b>					<b>\$ 24,200</b>
MKG	Out of County	Oct-24	October 11, 2024	October 21, 2024	London Trip for Activations	London, UK	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
MKG	Out of County	Aug-25	TBD	TBD	US Travel's ESTO	TBD	\$ 8,000.00	\$ -	\$ 5,000.00	\$ 13,000.00
					<b>Marketing- Travel</b>					<b>\$ 15,000.00</b>
ADM	Out of County	Oct-24	October 11, 2024	October 21, 2024	Jax Chamber- Jaguars/London	London, UK	\$ 13,000.00	\$ -	\$ -	\$ 13,000.00
ADM	Out of County	Oct-24	October 9, 2024	October 11, 2024	Destinations Florida Annual Meeting	Tampa, FL	\$ 750.00	\$ -	\$ 250.00	\$ 1,000.00
ADM	Out of County	Dec-24	December 9, 2024	December 11, 2024	Madden Muse	Gulf Shores, AL	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00
ADM	Out of County	Various	TBD	TBD	Visit Florida Board of Directors Meeting	TBD	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
ADM	Out of County	Mar-25	TBD	TBD	Florida Tourism Day	Tallahassee, FL	\$ 1,000.00	\$ -	\$ 100.00	\$ 1,100.00
ADM	Out of County	Apr-25	TBD	TBD	DI CEO Summit	TBD	\$ 3,500.00	\$ -	\$ 1,500.00	\$ 5,000.00
ADM	Out of County	May-25	TBD	TBD	Jax Chamber Destination Downtown	TBD	\$ 1,500.00	\$ -	\$ 3,500.00	\$ 4,000.00
ADM	Out of County	TBD	TBD	TBD	Jax Chamber Other Events	TBD	\$ 1,500.00	\$ -	\$ 2,000.00	\$ 3,500.00
ADM	Out of County	Jun-25	TBD	TBD	Destinations Florida Destination Marketing Summit	TBD	\$ 3,700.00	\$ -	\$ 1,800.00	\$ 5,500.00
ADM	Out of County	Jul-25	TBD	TBD	Destinations International Annual Convention	Chicago, IL	\$ 8,000.00	\$ -	\$ 3,000.00	\$ 11,000.00
ADM	Out of County	Aug-25	TBD	TBD	ASAE	TBD	\$ 3,500.00	\$ -	\$ 1,000.00	\$ 4,500.00
ADM	Out of County	Sep-25	TBD	TBD	Florida Governor's Conference	TBD	\$ 4,000.00	\$ -	\$ 1,500.00	\$ 5,500.00
ADM	Out of County	Sep-25	TBD	TBD	Chamber Annual Leadership Conference	TBD	\$ 1,500.00	\$ -	\$ 4,000.00	\$ 5,500.00
					<b>Travel Contingency</b>					<b>\$ 1,500.00</b>



**TRAVEL FOR 2024-25 FOR VISIT JACKSONVILLE FOR TDC APPROVAL**

Dept	Category	Month	Event Start Date	Event End Date	Hosting Organization and Event Name	Location	Travel/Meals/Entertainment/Shipping	Tradeshow Booth Décor/Shipping	Registration Fees	Total
						Admin- OOC- PD				\$ 64,600.00

Visit Jacksonville  
FY 24 - 25 Adjusted Budget

**VISIT JACKSONVILLE  
FY 2024 - 2025**

DESCRIPTION	23-24 ACTUAL BUDGET	24-25 PROPOSED BUDGET	\$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)	Explanation
<b>OVERHEAD COSTS - VISIT JACKSONVILLE ADMINISTRATION:</b>					
<b>TOTAL OVERHEAD/ADMINISTRATION (ALLOCATED TO COMPONENTS BELOW)</b>	<b>\$ 1,328,840</b>	<b>\$ 1,382,867</b>	<b>\$ 54,027</b>	<b>4%</b>	COLA, Anticipated insurance and technology price increases.
<b>(i) DESTINATION EXPERIENCE</b>					
ADMINISTRATIVE ALLOCATION	\$ 239,191	\$ 248,916	\$ 9,725	4%	
PROGRAM CONTINGENCY FEE	\$ 12,416	\$ 12,895	\$ 479	4%	
SALARIES/WAGES/BENEFITS	\$ 561,320	\$ 583,837	\$ 22,517	4%	COLA
PROFESSIONAL DEVELOPMENT	\$ 12,000	\$ 14,000	\$ 2,000	17%	
OFFICE SUPPLIES	\$ 11,000	\$ 5,500	\$ (5,500)	-50%	No laptop replacements needed for this team.
VISIT FLORIDA OUTREACH EXPENSES	\$ 3,500	\$ 4,000	\$ 500	14%	
SPONSORSHIPS/PROMOTIONS	\$ 1,000	\$ 2,000	\$ 1,000	100%	Additional outreach opportunities.
BEACHES OUTREACH EXPENSES	\$ 15,000	\$ 15,000	\$ -	0%	
AIRPORT OUTREACH EXPENSES	\$ 5,000	\$ 6,500	\$ 1,500	30%	Expand Explorers Program with a Northside event.
DOWNTOWN OUTREACH EXPENSES	\$ 73,000	\$ 90,108	\$ 17,108	23%	Expansion of Explorers Program, Tourism Ambassador Program and neighborhood meetings efforts.
MOBILE VISITOR CENTER OPERATIONS	\$ 15,000	\$ 16,500	\$ 1,500	10%	Insurance increases.
WAZE PLATFORM	\$ 1,000	\$ -	\$ (1,000)	-100%	ROI not worth continuing spend.
KIOSK MAINTENANCE	\$ 1,200	\$ 2,000	\$ 800	67%	Kiosks are 2 years old; anticipated maintenance.
WEBSITE CHAT FEATURE	\$ 2,750	\$ 5,000	\$ 2,250	82%	Add users so all staff have ability to login independently.
OTHER CENTER UPGRADES	\$ 68,753	\$ 130,000	\$ 61,247	89%	Budgeted for a second mobile visitor center for purchase in Q4 to launch usage in 2025-26.
BROCHURE DISTRIBUTION & VISITOR MAGAZINE STORAGE	\$ 5,000	\$ 5,000	\$ -	0%	
VISIT FLORIDA (WELCOME CENTER BROCHURE DISPLAY/OTHER MEMBERSHIP)	\$ 3,000	\$ 6,000	\$ 3,000	100%	Increased advertising effort post renovations at center.
VISITOR CENTER TRAINING	\$ 6,500	\$ 8,000	\$ 1,500	23%	Renewal of certified autism center.
OOO-TRAVEL/MEALS/REGISTRATION FEES - VISITOR SERVICES	\$ 8,500	\$ 9,000	\$ 500	6%	
TRAVEL/MEALS - LOCAL- VISITOR SERVICES	\$ 4,000	\$ 7,500	\$ 3,500	88%	Local mileage as continue outreach efforts.
OOO- TRAVEL/MEALS/REGISTRATION FEES - CONVENTION SERVICES	\$ 5,000	\$ 10,000	\$ 5,000	100%	To allow all full-time team members one job-related training conference.
TRAVEL/MEALS - LOCAL- CONVENTION SERVICES	\$ 1,500	\$ 2,000	\$ 500	33%	
RESEARCH DATABASE- GEODATA	\$ 85,500	\$ 45,000	\$ (40,500)	-47%	Changing to new platform.
RESEARCH INFO	\$ -	\$ 30,000	\$ 30,000	100%	Planned resident sentiment survey to strategically enhance efforts.
CONVENTION SERVICES AMENITIES/PROMO ITEMS	\$ 40,000	\$ 55,000	\$ 15,000	38%	Additional items for outreach initiatives and new trails.
CONVENTION SERVICES - CONCESSIONS	\$ 40,500	\$ 40,500	\$ -	0%	
CONVENTION SERVICES - SITE INSPECTIONS	\$ 500	\$ 1,000	\$ 500	100%	Team to be more active with sales site visits.
<b>SUBTOTAL DESTINATION EXPERIENCE</b>	<b>\$ 1,222,130</b>	<b>\$ 1,355,256</b>	<b>\$ 133,126</b>	<b>11%</b>	
<b>(ii) MARKETING SERVICES</b>					
ADMINISTRATIVE ALLOCATION	\$ 850,458	\$ 885,035	\$ 34,577	4%	
PROGRAM CONTINGENCY FEE	\$ 44,144	\$ 45,846	\$ 1,702	4%	
SALARIES/WAGES/BENEFITS	\$ 492,958	\$ 589,058	\$ 96,100	19%	COLA, promotion and shifting of a position into Marketing.
PROFESSIONAL DEVELOPMENT	\$ 11,100	\$ 15,000	\$ 3,900	35%	Allowing team members each an opportunity for job-related training.
MARKETING SERVICES - RETAINER- MEDIA BUYING, CREATIVE & PUBLIC RELATIONS	\$ 400,000	\$ 405,000	\$ 5,000	1%	
MARKETING SERVICES- CONVENTION SALES RETAINER- CREATIVE & MEDIA BUYING	\$ 50,000	\$ 50,000	\$ -	0%	
POSTAGE/SHIPPING	\$ 2,500	\$ 1,500	\$ (1,000)	-40%	
OFFICE SUPPLIES	\$ 7,500	\$ 3,500	\$ (4,000)	-53%	No laptop replacements needed.
MEMBERSHIPS/SUBSCRIPTIONS	\$ 1,000	\$ 1,200	\$ 200	20%	
CONTINGENCY	\$ 3,500	\$ 1,000	\$ (2,500)	-71%	
OOO- TRAVEL/MEALS/REGISTRATION FEES- MARKETING	\$ 14,700	\$ 15,000	\$ 300	2%	
LOCAL MEETINGS- MARKETING	\$ 4,000	\$ 5,000	\$ 1,000	25%	Continued local outreach effort.
DIGITAL (MARKET & AUDIENCE TARGETING)	\$ 1,289,000	\$ 1,289,996	\$ 996	0%	Please note; items in yellow are adjusted for final media plan.
PRINT (MARKET & AUDIENCE TARGETING)	\$ 174,684	\$ 227,180	\$ 52,496	30%	
ADVERTISING CONTINGENCY (LOCAL SPORTS, ETC.)	\$ 67,801	\$ 12,713	\$ (55,088)	-81%	
DIRECT FLIGHT MARKETS	\$ 18,000	\$ 18,000	\$ -	0%	
CONVENTION SALES/GROUP ADS - PRINT	\$ 41,000	\$ 27,750	\$ (13,250)	-32%	
CONVENTION SALES/GROUP ADS - DIGITAL	\$ 150,000	\$ 144,398	\$ (5,602)	-4%	
CONVENTION SALES/GROUP ADS - SOCIAL MEDIA/SEM	\$ 1,000	\$ 1,000	\$ -	0%	
WEBSITE MAINTENANCE AND HOSTING	\$ 27,600	\$ 27,600	\$ -	0%	
WEBSITE UPGRADES	\$ 20,000	\$ 25,000	\$ 5,000	25%	2 years since launch of website; new features should be available for updating.
THRESHOLD 360 VIDEOS	\$ 22,000	\$ 24,200	\$ 2,200	10%	
MANAGEMENT SOFTWARE- COWDRIFT, NUVI, SPROUT SOCIAL	\$ 45,000	\$ 45,000	\$ -	0%	
SOCIAL MEDIA PROMOTED POSTS/FILTERS	\$ 20,000	\$ 17,000	\$ (3,000)	-15%	
MOBILE APP & MAINTENANCE	\$ 10,000	\$ 10,000	\$ -	0%	
MOBILE APP UPGRADES	\$ 3,000	\$ 7,500	\$ 4,500	150%	Upgrades anticipated.
VISITOR MAGAZINE	\$ 35,000	\$ 40,000	\$ 5,000	14%	Additional quantity of magazines requested/desired.
SITE VISITS/MEDIA FAMS	\$ 25,300	\$ 25,000	\$ (300)	-1%	
MEDIA MISSION- TRAVEL	\$ 7,280	\$ 5,780	\$ (1,500)	-21%	
MEDIA WIRE PROMOTIONS	\$ 4,000	\$ 3,500	\$ (500)	-13%	
INFLUENCERS ADVERTISING	\$ 50,000	\$ 50,000	\$ -	0%	
TRADESHOWS- MARKETING	\$ 24,200	\$ 24,200	\$ -	0%	
MAP PRINTING	\$ 7,500	\$ 7,500	\$ -	0%	
COLLATERAL LEISURE PRINTING	\$ 40,000	\$ 35,000	\$ (5,000)	-13%	
COLLATERAL- CONVENTION SALES	\$ 5,000	\$ 5,000	\$ -	0%	
VIDEO PRODUCTION-LEISURE	\$ 100,000	\$ 70,000	\$ (30,000)	-30%	
PRINTING OF COMMUNITY BROCHURES	\$ 20,000	\$ 10,000	\$ (10,000)	-50%	Will create a sponsorship opportunity for some of these to better promote and use that line item.
FREELANCE WRITERS	\$ 10,000	\$ 15,000	\$ 5,000	50%	Continued benefits from utilizing category experts for content.
PHOTOGRAPHY- LEISURE	\$ 40,000	\$ 40,000	\$ -	0%	

PHOTOGRAPHY/VIDEOS- CONVENTION SALES	\$ 10,000	\$ 15,000	\$ 5,000	50%	
AUDIO TOURS/PODCASTS	\$ 2,500	\$ -	\$ (2,500)	-100%	
PROMOTIONAL CONTESTS	\$ 10,000	\$ 7,500	\$ (2,500)	-25%	
PROMOTIONAL OUTREACH EVENTS	\$ 150,000	\$ 150,000	\$ -	0%	
PROMOTIONAL ITEMS	\$ 34,000	\$ 30,000	\$ (4,000)	-12%	
JAX ALE TRAIL	\$ 25,000	\$ 25,000	\$ -	0%	
<b>SUBTOTAL MARKETING SERVICES</b>	<b>\$ 4,370,725</b>	<b>\$ 4,452,956</b>	<b>\$ 82,231</b>	<b>2%</b>	
<b>(iii) CONVENTION AND GROUP SALES</b>					
ADMINISTRATIVE ALLOCATION	\$ 239,191	\$ 248,916	\$ 9,725	4%	
PROGRAM CONTINGENCY FEE	\$ 12,416	\$ 12,895	\$ 479	4%	
SALARIES/WAGES/BENEFITS	\$ 671,910	\$ 665,367	\$ (6,543)	-1%	
PROFESSIONAL DEVELOPMENT	\$ 17,600	\$ 20,200	\$ 2,600	15%	Additional sports courses for professional development.
OTHER STAFF EXPENSES	\$ 1,000	\$ 1,000	\$ -	0%	
POSTAGE/SHIPPING/OFFICE SUPPLIES	\$ 6,213	\$ 11,138	\$ 4,925	79%	3 laptop replacements for staff needed.
CONTINGENCY	\$ 5,000	\$ 5,000	\$ -	0%	
IDSS DATABASE	\$ 30,600	\$ 35,850	\$ 5,250	17%	Adding CVENT integration component.
ECONOMIC IMPACT CALCULATOR	\$ 8,972	\$ 11,475	\$ 2,503	28%	Price set by Destinations International.
TRAVEL, MEALS & ENTERTAINMENT - LOCAL- CONVENTION SALES	\$ 10,000	\$ 12,500	\$ 2,500	25%	Bring It Home Jax focus.
INDUSTRY ASSOCIATION DUES- CONVENTION SALES	\$ 15,000	\$ 20,800	\$ 5,800	39%	Anticipated escalations.
FAM TRIPS	\$ -	\$ -	\$ -	0%	
SITE VISITS - CONVENTION SALES	\$ 55,500	\$ 70,000	\$ 14,500	26%	Concentrated focus on enhanced sites.
SALES MISSIONS & CLIENT EVENTS	\$ 44,750	\$ 37,350	\$ (7,400)	-17%	
TRAVEL/MEALS/ENTERTAINMENT - OOC- CONVENTION SALES	\$ 72,400	\$ 82,000	\$ 9,600	13%	Anticipated increases in travel/tradeshow costs.
TRADESHOW BOOTH SHIPPING/SUPPLIES	\$ 28,000	\$ 29,400	\$ 1,400	5%	
REGISTRATION FEES	\$ 81,195	\$ 86,500	\$ 5,305	7%	
CO-OP CONVENTION CENTER	\$ 5,000	\$ 5,000	\$ -	0%	
<b>SUBTOTAL CONVENTION AND GROUP SALES</b>	<b>\$ 1,304,747</b>	<b>\$ 1,355,391</b>	<b>\$ 50,644</b>	<b>4%</b>	
<b>(iv) CONVENTION GRANTS, SPONSORSHIPS &amp; PROMOTIONS</b>					
CONVENTION GRANTS	\$ 175,000	\$ 200,000	\$ 25,000	14%	CVB Grants have been more utilized than the promotional opportunities.
CONVENTION SPONSORSHIPS & PROMOTIONS	\$ 50,000	\$ 350,000	\$ 300,000	600%	For inclusion of golf sponsorship.
MARKETING SPONSORSHIPS & PROMOTIONS	\$ 65,000	\$ 50,000	\$ (15,000)	-23%	
<b>SUBTOTAL CONVENTION GRANTS, SPONSORSHIPS &amp; PROMOTIONS</b>	<b>\$ 290,000</b>	<b>\$ 600,000</b>	<b>\$ 310,000</b>	<b>107%</b>	

<b>TOTAL TOURISM SERVICES</b>	<b>\$ 7,187,602</b>	<b>\$ 7,763,603</b>	<b>\$ 576,001</b>	<b>8%</b>	4% increase without Sponsorship increase for golf.
<b>PROGRAM CONTINGENCY FEE (ALLOCATED ABOVE TO DEPTS: DE, MKG, CS)</b>	<b>\$ 68,976</b>	<b>\$ 71,636</b>			

**VISIT JACKSONVILLE FY  
2024 - 2025 (+\$250K)**

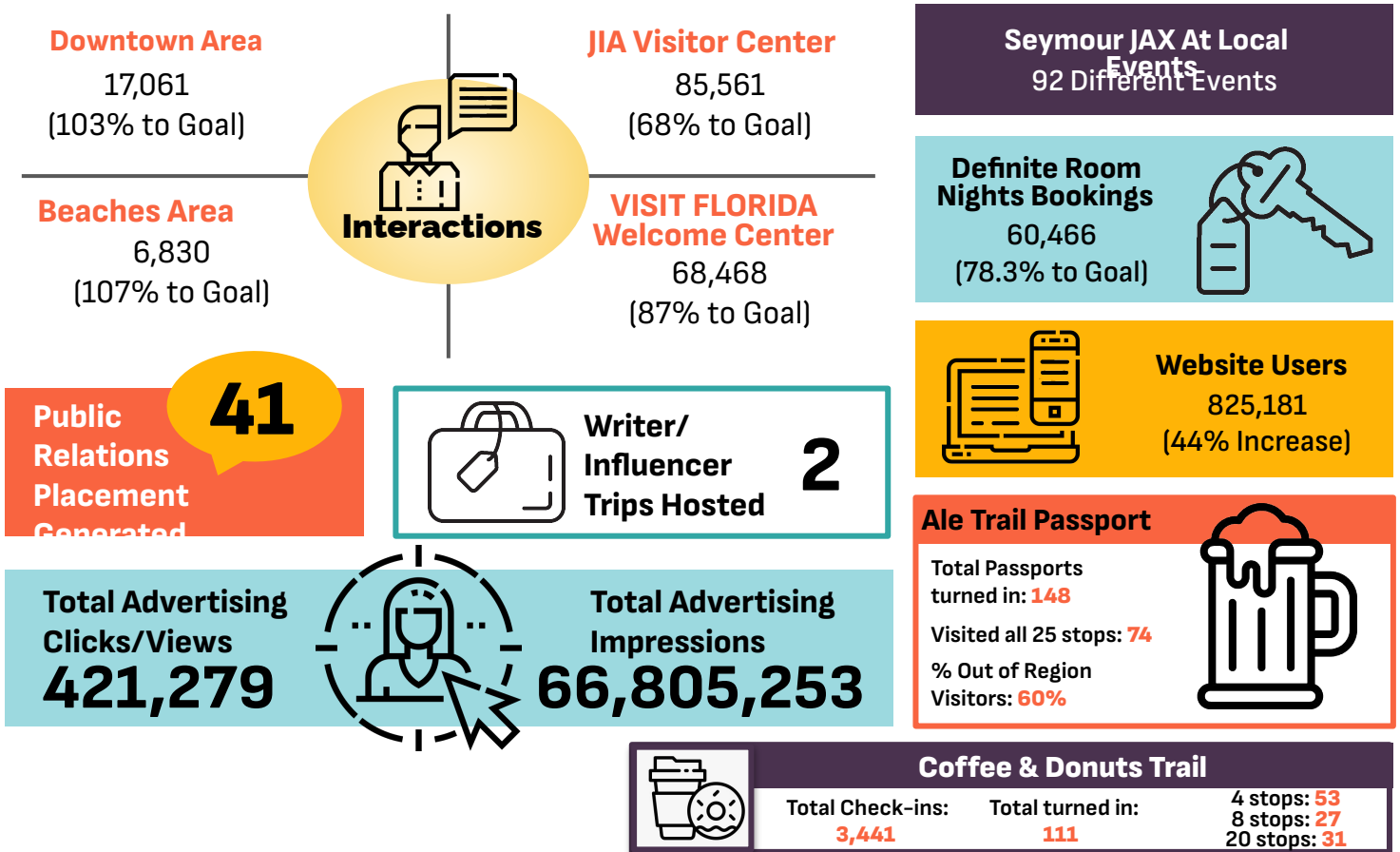
DESCRIPTION	23-24 ACTUAL BUDGET	24-25 PROPOSED BUDGET	\$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)	Explanation
<b>OVERHEAD COSTS - VISIT JACKSONVILLE ADMINISTRATION:</b>					
<b>TOTAL OVERHEAD/ADMINISTRATION (ALLOCATED TO COMPONENTS BELOW)</b>	<b>\$ 1,328,840</b>	<b>\$ 1,382,867</b>	<b>\$ 54,027</b>	<b>4%</b>	COLA, Anticipated insurance and technology price increases.
<b>(i) DESTINATION EXPERIENCE</b>					
ADMINISTRATIVE ALLOCATION	\$ 239,191	\$ 248,916	\$ 9,725	4%	
PROGRAM CONTINGENCY FEE	\$ 12,416	\$ 12,895	\$ 479	4%	
SALARIES/WAGES/BENEFITS	\$ 561,320	\$ 583,837	\$ 22,517	4%	COLA
PROFESSIONAL DEVELOPMENT	\$ 12,000	\$ 14,000	\$ 2,000	17%	
OFFICE SUPPLIES	\$ 11,000	\$ 5,500	\$ (5,500)	-50%	No laptop replacements needed for this team.
VISIT FLORIDA OUTREACH EXPENSES	\$ 3,500	\$ 4,000	\$ 500	14%	
SPONSORSHIPS/PROMOTIONS	\$ 1,000	\$ 2,000	\$ 1,000	100%	Additional outreach opportunities.
BEACHES OUTREACH EXPENSES	\$ 15,000	\$ 15,000	\$ -	0%	
AIRPORT OUTREACH EXPENSES	\$ 5,000	\$ 6,500	\$ 1,500	30%	Expand Explorers Program with a Northside event.
DOWNTOWN OUTREACH EXPENSES	\$ 73,000	\$ 90,108	\$ 17,108	23%	Expansion of Explorers Program, Tourism Ambassador Program and neighborhood meetings efforts.
MOBILE VISITOR CENTER OPERATIONS	\$ 15,000	\$ 16,500	\$ 1,500	10%	Insurance increases.
WAZE PLATFORM	\$ 1,000	\$ -	\$ (1,000)	-100%	ROI not worth continuing spend.
KIOSK MAINTENANCE	\$ 1,200	\$ 2,000	\$ 800	67%	Kiosks are 2 years old; anticipated maintenance.
WEBSITE CHAT FEATURE	\$ 2,750	\$ 5,000	\$ 2,250	82%	Add users so all staff have ability to login independently.
OTHER CENTER UPGRADES	\$ 68,753	\$ 130,000	\$ 61,247	89%	Budgeted for a second mobile visitor center for purchase in Q4 to launch usage in 2025-26.
BROCHURE DISTRIBUTION & VISITOR MAGAZINE STORAGE	\$ 5,000	\$ 5,000	\$ -	0%	
VISIT FLORIDA (WELCOME CENTER BROCHURE DISPLAY/OTHER MEMBERSHIP)	\$ 3,000	\$ 6,000	\$ 3,000	100%	Increased advertising effort post renovations at center.
VISITOR CENTER TRAINING	\$ 6,500	\$ 8,000	\$ 1,500	23%	Renewal of certified autism center.
OOO-TRAVEL/MEALS/REGISTRATION FEES - VISITOR SERVICES	\$ 8,500	\$ 9,000	\$ 500	6%	
TRAVEL/MEALS - LOCAL- VISITOR SERVICES	\$ 4,000	\$ 7,500	\$ 3,500	88%	Local mileage as continue outreach efforts.
OOO- TRAVEL/MEALS/REGISTRATION FEES - CONVENTION SERVICES	\$ 5,000	\$ 10,000	\$ 5,000	100%	To allow all full-time team members one job-related training conference.
TRAVEL/MEALS - LOCAL- CONVENTION SERVICES	\$ 1,500	\$ 2,000	\$ 500	33%	
RESEARCH DATABASE- GEODATA	\$ 85,500	\$ 45,000	\$ (40,500)	-47%	Changing to new platform.
RESEARCH INFO	\$ -	\$ 30,000	\$ 30,000	100%	Planned resident sentiment survey to strategically enhance efforts.
CONVENTION SERVICES AMENITIES/PROMO ITEMS	\$ 40,000	\$ 55,000	\$ 15,000	38%	Additional items for outreach initiatives and new trails.
CONVENTION SERVICES - CONCESSIONS	\$ 40,500	\$ 40,500	\$ -	0%	
CONVENTION SERVICES - SITE INSPECTIONS	\$ 500	\$ 1,000	\$ 500	100%	Team to be more active with sales site visits.
<b>SUBTOTAL DESTINATION EXPERIENCE</b>	<b>\$ 1,222,130</b>	<b>\$ 1,355,256</b>	<b>\$ 133,126</b>	<b>11%</b>	
<b>(ii) MARKETING SERVICES</b>					
ADMINISTRATIVE ALLOCATION	\$ 850,458	\$ 885,035	\$ 34,577	4%	
PROGRAM CONTINGENCY FEE	\$ 44,144	\$ 45,846	\$ 1,702	4%	
SALARIES/WAGES/BENEFITS	\$ 492,958	\$ 589,058	\$ 96,100	19%	COLA, promotion and shifting of a position into Marketing.
PROFESSIONAL DEVELOPMENT	\$ 11,100	\$ 15,000	\$ 3,900	35%	Allowing team members each an opportunity for job-related training.
MARKETING SERVICES - RETAINER- MEDIA BUYING, CREATIVE & PUBLIC RELATIONS	\$ 400,000	\$ 405,000	\$ 5,000	1%	
MARKETING SERVICES- CONVENTION SALES RETAINER- CREATIVE & MEDIA BUYING	\$ 50,000	\$ 50,000	\$ -	0%	
POSTAGE/SHIPPING	\$ 2,500	\$ 1,500	\$ (1,000)	-40%	
OFFICE SUPPLIES	\$ 7,500	\$ 3,500	\$ (4,000)	-53%	No laptop replacements needed.
MEMBERSHIPS/SUBSCRIPTIONS	\$ 1,000	\$ 1,200	\$ 200	20%	
CONTINGENCY	\$ 3,500	\$ 1,000	\$ (2,500)	-71%	
OOO- TRAVEL/MEALS/REGISTRATION FEES- MARKETING	\$ 14,700	\$ 15,000	\$ 300	2%	
LOCAL MEETINGS- MARKETING	\$ 4,000	\$ 5,000	\$ 1,000	25%	Continued local outreach effort.
DIGITAL (MARKET & AUDIENCE TARGETING)	\$ 1,289,000	\$ 1,289,996	\$ 996	0%	Please note; items in yellow are adjusted for final media plan.
PRINT (MARKET & AUDIENCE TARGETING)	\$ 174,684	\$ 227,180	\$ 52,496	30%	
ADVERTISING CONTINGENCY (LOCAL SPORTS, ETC.)	\$ 67,801	\$ 53,088	\$ (14,713)	-22%	
DIRECT FLIGHT MARKETS	\$ 18,000	\$ 18,000	\$ -	0%	
CONVENTION SALES/GROUP ADS - PRINT	\$ 41,000	\$ 87,750	\$ 46,750	114%	
CONVENTION SALES/GROUP ADS - DIGITAL	\$ 150,000	\$ 169,023	\$ 19,023	13%	
CONVENTION SALES/GROUP ADS - SOCIAL MEDIA/SEM	\$ 1,000	\$ 1,000	\$ -	0%	

WEBSITE MAINTENANCE AND HOSTING	\$ 27,600	\$ 27,600	\$ -	0%	
WEBSITE UPGRADES	\$ 20,000	\$ 25,000	\$ 5,000	25%	2 years since launch of website; new features should be available for updating.
THRESHOLD 360 VIDEOS	\$ 22,000	\$ 24,200	\$ 2,200	10%	
MANAGEMENT SOFTWARE- COWDRIFF, NUVI, SPROUT SOCIAL	\$ 45,000	\$ 45,000	\$ -	0%	
SOCIAL MEDIA PROMOTED POSTS/FILTERS	\$ 20,000	\$ 17,000	\$ (3,000)	-15%	
MOBILE APP & MAINTENANCE	\$ 10,000	\$ 10,000	\$ -	0%	
MOBILE APP UPGRADES	\$ 3,000	\$ 7,500	\$ 4,500	150%	Upgrades anticipated.
VISITOR MAGAZINE	\$ 35,000	\$ 40,000	\$ 5,000	14%	Additional quantity of magazines requested/desired.
SITE VISITS/MEDIA FAMS	\$ 25,300	\$ 25,000	\$ (300)	-1%	
MEDIA MISSION- TRAVEL	\$ 7,280	\$ 5,780	\$ (1,500)	-21%	
MEDIA WIRE PROMOTIONS	\$ 4,000	\$ 3,500	\$ (500)	-13%	
INFLUENCERS ADVERTISING	\$ 50,000	\$ 50,000	\$ -	0%	
TRADESHOWS- MARKETING	\$ 24,200	\$ 24,200	\$ -	0%	
MAP PRINTING	\$ 7,500	\$ 7,500	\$ -	0%	
COLLATERAL LEISURE PRINTING	\$ 40,000	\$ 35,000	\$ (5,000)	-13%	
COLLATERAL- CONVENTION SALES	\$ 5,000	\$ 5,000	\$ -	0%	
VIDEO PRODUCTION-LEISURE	\$ 100,000	\$ 70,000	\$ (30,000)	-30%	
PRINTING OF COMMUNITY BROCHURES	\$ 20,000	\$ 10,000	\$ (10,000)	-50%	Will create a sponsorship opportunity for some of these to better promote and use that line item.
FREELANCE WRITERS	\$ 10,000	\$ 15,000	\$ 5,000	50%	Continued benefits from utilizing category experts for content.
PHOTOGRAPHY- LEISURE	\$ 40,000	\$ 40,000	\$ -	0%	
PHOTOGRAPHY/VIDEOS- CONVENTION SALES	\$ 10,000	\$ 15,000	\$ 5,000	50%	
AUDIO TOURS/PODCASTS	\$ 2,500	\$ -	\$ (2,500)	-100%	
PROMOTIONAL CONTESTS	\$ 10,000	\$ 7,500	\$ (2,500)	-25%	
PROMOTIONAL OUTREACH EVENTS	\$ 150,000	\$ 150,000	\$ -	0%	
PROMOTIONAL ITEMS	\$ 34,000	\$ 30,000	\$ (4,000)	-12%	
JAX ALE TRAIL	\$ 25,000	\$ 25,000	\$ -	0%	
<b>SUBTOTAL MARKETING SERVICES</b>	<b>\$ 4,370,725</b>	<b>\$ 4,577,956</b>	<b>\$ 207,231</b>	<b>5%</b>	
<b>(iii) CONVENTION AND GROUP SALES</b>					
ADMINISTRATIVE ALLOCATION	\$ 239,191	\$ 248,916	\$ 9,725	4%	
PROGRAM CONTINGENCY FEE	\$ 12,416	\$ 12,895	\$ 479	4%	
SALARIES/WAGES/BENEFITS	\$ 671,910	\$ 665,367	\$ (6,543)	-1%	
PROFESSIONAL DEVELOPMENT	\$ 17,600	\$ 20,200	\$ 2,600	15%	Additional sports courses for professional development.
OTHER STAFF EXPENSES	\$ 1,000	\$ 1,000	\$ -	0%	
POSTAGE/SHIPPING/OFFICE SUPPLIES	\$ 6,213	\$ 11,138	\$ 4,925	79%	3 laptop replacements for staff needed.
CONTINGENCY	\$ 5,000	\$ 5,000	\$ -	0%	
IDSS DATABASE	\$ 30,600	\$ 35,850	\$ 5,250	17%	Adding CVENT integration component.
ECONOMIC IMPACT CALCULATOR	\$ 8,972	\$ 11,475	\$ 2,503	28%	Price set by Destinations International.
TRAVEL, MEALS & ENTERTAINMENT - LOCAL- CONVENTION SALES	\$ 10,000	\$ 12,500	\$ 2,500	25%	Bring It Home Jax focus.
INDUSTRY ASSOCIATION DUES- CONVENTION SALES	\$ 15,000	\$ 20,800	\$ 5,800	39%	Anticipated escalations.
FAM TRIPS	\$ -	\$ -	\$ -	0%	
SITE VISITS - CONVENTION SALES	\$ 55,500	\$ 70,000	\$ 14,500	26%	Concentrated focus on enhanced sites.
SALES MISSIONS & CLIENT EVENTS	\$ 44,750	\$ 37,350	\$ (7,400)	-17%	
TRAVEL/MEALS/ENTERTAINMENT - OOC- CONVENTION SALES	\$ 72,400	\$ 82,000	\$ 9,600	13%	Anticipated increases in travel/tradeshow costs.
TRADESHOW BOOTH SHIPPING/SUPPLIES	\$ 28,000	\$ 29,400	\$ 1,400	5%	
REGISTRATION FEES	\$ 81,195	\$ 86,500	\$ 5,305	7%	
CO-OP CONVENTION CENTER	\$ 5,000	\$ 5,000	\$ -	0%	
<b>SUBTOTAL CONVENTION AND GROUP SALES</b>	<b>\$ 1,304,747</b>	<b>\$ 1,355,391</b>	<b>\$ 50,644</b>	<b>4%</b>	
<b>(iv) CONVENTION GRANTS, SPONSORSHIPS &amp; PROMOTIONS</b>					
CONVENTION GRANTS	\$ 175,000	\$ 325,000	\$ 150,000	86%	CVB Grants have been more utilized than the promotional opportunities.
CONVENTION SPONSORSHIPS & PROMOTIONS	\$ 50,000	\$ 350,000	\$ 300,000	600%	For inclusion of golf sponsorship.
MARKETING SPONSORSHIPS & PROMOTIONS	\$ 65,000	\$ 50,000	\$ (15,000)	-23%	
<b>SUBTOTAL CONVENTION GRANTS, SPONSORSHIPS &amp; PROMOTIONS</b>	<b>\$ 290,000</b>	<b>\$ 725,000</b>	<b>\$ 435,000</b>	<b>150%</b>	

<b>TOTAL TOURISM SERVICES</b>	<b>\$ 7,187,602</b>	<b>\$ 8,013,603</b>	<b>\$ 826,001</b>	<b>11%</b>	4% increase without Sponsorship increase for golf.
<b>PROGRAM CONTINGENCY FEE (ALLOCATED ABOVE TO DEPTS: DE, MKG, CS)</b>	<b>\$ 68,976</b>	<b>\$ 71,636</b>			

Visit Jacksonville  
FY 23 - 24 Quarter 3 Report

# Visit Jacksonville Q3 Stats



## Quarterly Highlights:

- Launched the Jax Coffee & Donuts Trail, 45 local only businesses participating.
- Launched the Mayport Shrimp Trail, 20 local restaurants participating, partnership with Jacksonville Jumbo Shrimp.
- Held multiple Tourism Ambassador Trainings, educating 47 community members on Jacksonville tourism.
- Hosted two Explorers Events – Silent Disco at the Jacksonville Beach Pier and Sound Bath at the Museum of Contemporary Art.
- Took Seymour Jax on the Road twice - events in Tifton, GA and Homosassa, FL.
- Secured top media placements in: Meetings Today, Paste, Lavender, BizBash, Fodor's and Travel Noire.

Check out the Flip Side for more!





# Visit Jacksonville Q3 Report

## Quarterly Highlights:

- Attended Women in Travel Summit, Southeast Tourism Society's Travel Media Meet-Up and North American Travel Journalists Association and had meetings with more than 75 writers and content creators.
- Completed Q3 Training of Murray Hill.
- Completed Q3 iDSS database cleansing project focusing on restaurants.
- Received 7 post-event surveys with an average score of 4.9/5.
- Designed and executed a new wrap on Seymour Jax, highlighting The Flip Side of Florida.
- Executed the third interactive Art Walk experience with drawings and watercolor paintings with local artist, Teresa Cook.
- Created and launched the "Love Letter from Jacksonville" video with filmmaker Carl Rosen.
- Held multiple video and photo shoots, hired photographers and videographers to collect content at local events and venues.
- Ran Trip Worthy Event ads for 4 events.
- Issued 134 Leads for future business.
- Hosted 11 sales site visits.
- Attended 6 National and Regional Tradeshows and Conferences.
- Held Client Events in Washington, DC and Indianapolis, IN.
- Added 165 new client contacts to database.
- Held Neighborhood Hotel Partner meeting for our Southside properties.
- Added (4) additional businesses to the deals on the App.
- Celebrated National Travel & Tourism Week with tours, Seymour Jax activations, a reception in the Downtown Visitor Center, and outreach at JIA.



# Visit Jacksonville Upcoming Highlights

- **Two Activations in the Southeast:**
  - Charlotte – Tacos ‘n Taps (August)
  - Atlanta – Atlanta Food & Wine Festival (September)
  - Booth looks like a mini-Porchfest
  - Bringing 3 local musicians between two events to perform
  - Giving out ice pops made using local distillers/coffee
  - Doing a “Win a Trip to Jax” Promotion in each city
  - Hosting a media dinner in Charlotte



**RAMBLER KANE**

- **London Activation Details – Waterloo Station**
  - Set-up on both Sundays of Jaguars London Games
  - Digital Ads, PR and influencer plans to drive people there



Revised TDC FY 24 - 25 Budget



### Duval County Tourist Development Council Budget

CATEGORY	PROPOSED FY 24-25 BUDGET As of 8/8/2024	FY 24-25 BUDGET TDC Approved Rev. 6/6/24
<b>REVENUE</b>		
<b>TDT Revenue as Projected by Budget Office</b>	\$10,534,102	\$10,940,075
<b>Transfer from Fund Balance</b>	\$0	\$0
<b>Interest</b>	\$428,216	\$148,458
<b>TOTAL REVENUE</b>	<b>\$10,962,318</b>	<b>\$11,088,533</b>
<b>EXPENSES</b>		
<b>Administration</b>	<b>\$320,134</b>	<b>\$314,039</b>
Salaries	\$176,912	\$176,912
Pension & Defined Contribution Costs	\$21,229	\$21,192
Employer Provided Benefits	\$27,060	\$26,997
Internal Services Charges	\$49,282	\$51,827
Insurance Costs & Premiums	\$794	\$767
Professional Services & Contractual Services	\$2	\$2
Other Operating Services	\$16,680	\$16,680
Professional Development & Training & Travel	\$1,750	\$1,750
Indirect Costs	\$26,425	\$17,912
<b>Destination Experience</b>	<b>\$1,385,817</b>	<b>\$1,385,817</b>
Visit Jax Contract*	\$1,355,256	\$1,355,256
STR & CoStar Subscriptions	\$30,561	\$30,561
<b>Marketing Services</b>	<b>\$4,632,956</b>	<b>\$4,632,956</b>
Visit Jax Contract*	\$4,452,956	\$4,452,956
FL First Coast Golf Contract	\$180,000	\$180,000
<b>Convention &amp; Group Sales</b>	<b>\$1,685,391</b>	<b>\$1,685,391</b>
Visit Jax Contract*	\$1,355,391	\$1,355,391
Gator Bowl Sports - TaxSlayer Gator Bowl	\$330,000	\$330,000
<b>Visit Jax Convention Grants, Sponsorships, Promotions Contract*</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>Planning &amp; Research</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Event Grants</b>	<b>\$1,329,875</b>	<b>\$1,329,875</b>
Special Event Grants	\$900,000	\$900,000
ASA - Super Girl Surf Pro	\$221,875	\$221,875
PGA Tour - The Players	\$0	\$0
UNF - FHSAA T & F Championships	\$50,000	\$50,000
Green Mustard - WasabiCon	\$8,000	\$8,000
UNF - NCAA T & F East Preliminary	\$150,000	\$150,000
<b>Equestrian Center (H.O.R.S.E. Therapies Inc.) Grants Contract</b>	<b>\$13,600</b>	<b>\$13,600</b>
<b>Development</b>	<b>\$1</b>	<b>\$1</b>
<b>Contingency</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Unallocated (Remaining to Spend)</b>	<b>\$644,544</b>	<b>\$776,854</b>
<b>TOTAL EXPENSES</b>	<b>\$10,962,318</b>	<b>\$11,088,533</b>
* Total Visit Jax Contract - \$7,763,603		
Combined total of Destination Experience, Marketing Services, Convention & Group Sales, and Convention Grants, Sponsorships, Promotions Contract; Excludes Sports Tourism Contract		

## TDC Financial Report

# Duval County Tourist Development Council Financial Report - June 30, 2024

## Summary of Amounts Remitted to Trust Fund

Collections Received In	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
October	466,406.79	672,056.13	731,410.03	777,131.56
November	416,220.96	604,936.96	910,588.08	870,150.79
December	446,841.04	907,233.95	775,754.01	781,110.92
January	429,324.90	784,956.19	802,672.65	791,221.82
February	475,347.90	660,296.47	831,280.63	785,825.45
March	503,963.26	786,953.62	898,033.42	923,150.02
April	730,334.02	1,042,260.73	1,196,791.89	1,096,556.37
May	799,298.79	1,083,987.32	969,070.87	940,633.54
June	799,025.75	910,004.15	939,202.73	956,049.29
July	856,827.09	896,077.60	886,091.39	
August	877,609.93	924,781.34	942,669.76	
September	749,119.57	817,772.71	779,666.00	
<b>Totals</b>	<b>\$ 7,550,320.00</b>	<b>\$ 10,091,317.17</b>	<b>\$ 10,663,231.46</b>	<b>\$ 7,921,829.76</b>

### Comparison of Collections, Last Twelve Months to Prior Twelve Months

12 months ending June 2024	\$ 10,530,256.91
12 months ending June 2023	10,693,435.96
Change over prior 12 months	<u>\$ (163,179.05)</u>
Percentage change	-1.53%

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

9 months ending June 2024	\$ 7,921,829.76
9 months ending June 2023	8,054,804.31
Change over prior year to date	<u>\$ (132,974.55)</u>
Percentage change	-1.65%

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

June 2024	\$ 956,049.29
June 2023	939,202.73
Change over prior year	<u>\$ 16,846.56</u>
Percentage change	1.79%

### Comparison of Actual Collections to Average Revenues Received

Actual Collections, June 2024	\$ 7,921,829.76
Average Revenues to Budget, June 2024	7,895,452.13
Average Revenues Difference	<u>\$ 26,377.63</u>

**Duval County Tourist Development Council  
Financial Report - June 30, 2024**

	<b>FY 2023/24</b>
<b>(1) Tourism Marketing, Sales, Experiences and Promotion</b>	
<b>(A) Destination Services</b>	\$ 1,249,694.00
Disbursements	(935,379.48)
Obligations: Visit Jacksonville Contract	(287,200.52)
<b>Budgetary Balance Available</b>	<b>\$ 27,114.00</b>
<b>(B) Marketing</b>	\$ 4,543,525.00
Disbursements	(3,516,404.64)
Obligations: Visit Jacksonville Contract	(1,027,120.36)
<b>Budgetary Balance Available</b>	<b>\$ -</b>
<b>(C) Convention and Group Sales</b>	\$ 1,664,747.00
Disbursements	(1,358,131.44)
Obligations: Visit Jacksonville Contract	(306,615.56)
<b>Budgetary Balance Available</b>	<b>\$ -</b>
<b>(D) Convention Grants, Sponsorships and Promotion*</b>	\$ 290,000.00
Prior Year's Balances	552,144.65
Disbursements	(81,627.85)
Commitments	(458,268.00)
<b>Budgetary Balance Available</b>	<b>\$ 302,248.80</b>
<b>(2) Planning and Research</b>	\$ 150,000.00
Carryovers	150,000.00
Disbursements	(35,000.00)
Obligations: Strategic Market Analysis and Visitor Profile	(115,000.00)
<b>Budgetary Balance Available</b>	<b>\$ 150,000.00</b>
<b>(3) Event Grants</b>	\$ 1,441,250.00
Carryovers	321,670.00
Disbursements	(641,150.00)
Obligations: 2024 AAU Primary Nationals & Club Championship Special Event Grant	(60,000.00)
Obligations: 2024 The Players Championship Marketing Grant	(300,000.00)
Obligations: 2024 Florida Fin Fest Special Event Grant	(60,000.00)
Obligations: 2024 Constellation Furyk & Friends Special Event Grant	(40,000.00)
Obligations: 2024 Beaches Oktoberfest Special Event Grant	(50,000.00)
Obligations: 2025 U.S. Spartan Championships Special Event Grant	\$ (80,000.00)
Obligations: 2025 Springing the Blues Special Event Grant	(80,000.00)
<b>Budgetary Balance Available</b>	<b>\$ 451,770.00</b>

**Duval County Tourist Development Council  
Financial Report - June 30, 2024**

<b>(4) Development Account*</b>	\$	250,000.00
Prior Year's Balances		1,871,075.63
Disbursements		-
<b>Budgetary Balance Available</b>	<b>\$</b>	<b><u>2,121,075.63</u></b>
<b>(5) Contingency Account*</b>	\$	250,000.00
Prior Year's Balances		2,456,060.00
Disbursements		(450,000.00)
Obligations: International Flight Marketing		(1,000,000.00)
<b>Budgetary Balance Available</b>	<b>\$</b>	<b><u>1,256,060.00</u></b>
<b>(6) Promotion of the Equestrian Center*</b>	\$	1.00
Prior Year's Balances		24,956.05
Disbursements		(14,178.00)
Commitments		(2,500.00)
<b>Budgetary Balance Available</b>	<b>\$</b>	<b><u>8,279.05</u></b>
<b>Remaining to Spend in Accordance with TDC Plan - TDC Operations</b>	\$	1,053,820.00
Carryovers		337,716.57
Ord. 2023-869-E Appropriation - Sports Tourism		1,500,000.00
Disbursements		(242,005.98)
Obligations: Visit Jacksonville Sports Tourism		(1,460,380.59)
Obligations: MOCA 100th Year Anniversary		(65,330.00)
Obligations: Visit Jacksonville UK Marketing Plan		(250,000.00)
<b>Budgetary Balance Available</b>	<b>\$</b>	<b><u>873,820.00</u></b>
<b>TDC Administrative Budget</b>	\$	301,557.00
Disbursements		(200,766.56)
<b>Budgetary Balance Available</b>	<b>\$</b>	<b><u>100,790.44</u></b>
<b>Tourist Development Special Revenue Fund*</b>		
Prior Year's Balances	\$	131,267.50
Disbursements		(21,888.88)
Obligations: Visitor Channel		(76,611.12)
<b>Budgetary Balance Available</b>	<b>\$</b>	<b><u>32,767.50</u></b>

\*Indicates accounts that carryforward each year



## Informational Materials

2014-2023 MONTHLY TRENDS

Occupancy (%)													
	January	February	March	April	May	June	July	August	September	October	November	December	Year Avg
2015	66.0	72.5	74.8	73.1	69.9	68.8	73.6	64.6	64.2	66.9	63.0	59.2	68.1
2016	66.4	74.5	78.6	76.2	75.2	73.5	74.4	67.6	64.9	74.0	68.6	62.9	71.4
2017	66.9	76.0	80.3	76.1	73.8	72.0	73.0	69.4	73.7	78.8	72.0	66.3	73.2
2018	72.1	79.5	81.9	79.4	75.8	75.7	73.7	74.9	71.9	74.0	66.5	62.7	74.0
2019	66.6	78.1	85.7	77.8	76.4	76.1	76.2	70.4	65.9	72.1	70.5	62.7	73.2
2020	71.7	78.2	22.0	29.7	43.6	53.7	54.5	53.8	57.3	56.1	55.1	52.5	52.4
2021	61.8	67.5	78.2	80.7	76.5	76.8	76.5	66.7	65.1	70.8	70.2	65.1	71.3
2022	65.4	74.2	82.5	79.3	73.4	74.7	73.7	71.6	65.7	72.7	68.9	67.7	72.5
2023	69.4	77.1	81.6	73.5	69.6	70.2	68.9	65.0	66.1	68.7	66.8	64.4	70.1
2024	66.3	73.4	74.9	71.1	71.4	66.6							70.6
10 yr Avg	67.3	75.1	74.1	71.7	70.6	70.8	71.6	67.1	66.1	70.5	66.8	62.6	69.5

ADR (\$)													
	January	February	March	April	May	June	July	August	September	October	November	December	Year Avg
2015	\$79	\$80	\$84	\$85	\$87	\$84	\$84	\$80	\$80	\$85	\$79	\$75	\$82
2016	\$82	\$87	\$89	\$90	\$93	\$88	\$88	\$84	\$84	\$93	\$86	\$85	\$87
2017	\$88	\$92	\$95	\$94	\$98	\$91	\$91	\$88	\$92	\$97	\$92	\$88	\$92
2018	\$93	\$98	\$99	\$103	\$104	\$97	\$96	\$94	\$96	\$102	\$92	\$89	\$97
2019	\$92	\$99	\$111	\$102	\$104	\$98	\$99	\$94	\$95	\$97	\$100	\$89	\$98
2020	\$97	\$101	\$80	\$65	\$76	\$82	\$82	\$79	\$79	\$78	\$78	\$75	\$81
2021	\$79	\$81	\$91	\$100	\$105	\$106	\$113	\$98	\$98	\$105	\$100	\$97	\$98
2022	\$98	\$106	\$126	\$121	\$115	\$114	\$114	\$107	\$107	\$120	\$109	\$113	\$112
2023	\$110	\$119	\$137	\$123	\$123	\$116	\$115	\$109	\$112	\$119	\$111	\$112	\$117
2024	\$111	\$120	\$131	\$118	\$120	\$111							\$118
10 yr Avg	\$93	\$98	\$104	\$100	\$102	\$99	\$98	\$92	\$94	\$100	\$94	\$91	\$97

TDC Revenue/Collections													
	January	February	March	April	May	June	July	August	September	October	November	December	Total Year
2015	\$429,455	\$515,053	\$531,359	\$630,863	\$622,788	\$613,152	\$562,867	\$616,882	\$529,196	\$496,949	\$605,465	\$495,703	\$6,649,733
2016	\$453,379	\$551,386	\$626,218	\$712,789	\$675,913	\$679,850	\$662,553	\$675,029	\$581,582	\$541,605	\$587,941	\$699,596	\$7,447,841
2017	\$530,509	\$592,967	\$653,411	\$769,115	\$710,688	\$723,941	\$656,112	\$713,000	\$610,751	\$668,044	\$637,037	\$763,527	\$8,029,102
2018	\$602,791	\$664,396	\$708,907	\$804,786	\$786,615	\$785,964	\$720,412	\$715,962	\$710,094	\$661,289	\$769,617	\$559,640	\$8,490,472
2019	\$592,677	\$630,201	\$707,493	\$949,015	\$793,963	\$791,225	\$716,940	\$768,698	\$656,739	\$590,918	\$680,003	\$648,659	\$8,526,530
2020	\$614,776	\$705,145	\$626,965	\$372,295	\$279,311	\$434,139	\$430,792	\$502,107	\$418,715	\$466,407	\$416,221	\$446,841	\$5,713,714
2021	\$429,325	\$475,348	\$503,963	\$730,334	\$799,299	\$799,026	\$856,827	\$877,610	\$749,120	\$668,070	\$760,461	\$795,585	\$8,444,968
2022	\$749,480	\$667,143	\$775,853	\$1,042,102	\$1,083,987	\$910,004	\$896,077	\$924,781	\$817,773	\$731,410	\$910,588	\$775,754	\$10,284,952
2023	\$802,673	\$831,281	\$898,016	\$1,196,808	\$969,071	\$939,203	\$886,091	\$896,240	\$776,666	\$777,132	\$870,151	\$781,111	\$10,624,442
2024	\$791,222	\$785,825	\$923,150	\$1,096,556	\$940,634	\$956,049							\$5,493,436
10yr Average	\$599,629	\$641,874	\$695,534	\$830,466	\$766,227	\$763,255	\$709,852	\$743,368	\$650,071	\$622,425	\$693,054	\$662,935	\$698,224

# GOLF TOURIST ACTIVITY



Jun-24

## 2023 FFCG TOP 10 REGION DEMAND MARKETS

1	Florida	6	Ohio
2	California	7	Texas
3	England	8	Colorado
4	Georgia	9	North Carolina
5	Virginia	10	New York

## TOP 5 DEMAND MARKETS (DIGITAL USERS)

### UNITED STATES

Florida  
Georgia  
New York  
North Carolina  
Virginia



### INTERNATIONAL

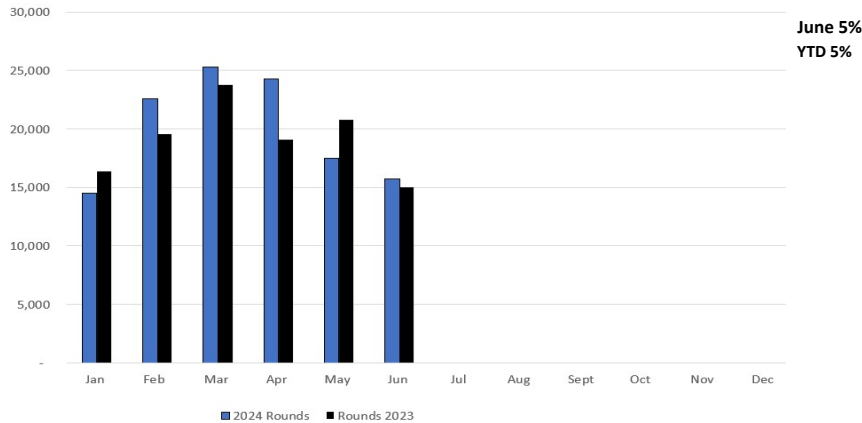
Canada  
United Kingdom  
China  
Australia  
Germany

## DIGITAL TRAFFIC

	2024	2023	CHANGE
MONTHLY	10,411	6,516	60%
YEAR TO DATE	69,289	137,326	-50%



## DUVAL TOURIST ROUNDS TREND



## PRECIPITATION

2024	2023	CHANGE
4.17	7.02	-2.85



## AVERAGE TEMP

2024	2023	CHANGE
82	78	4



## FY24 EARNED MEDIA

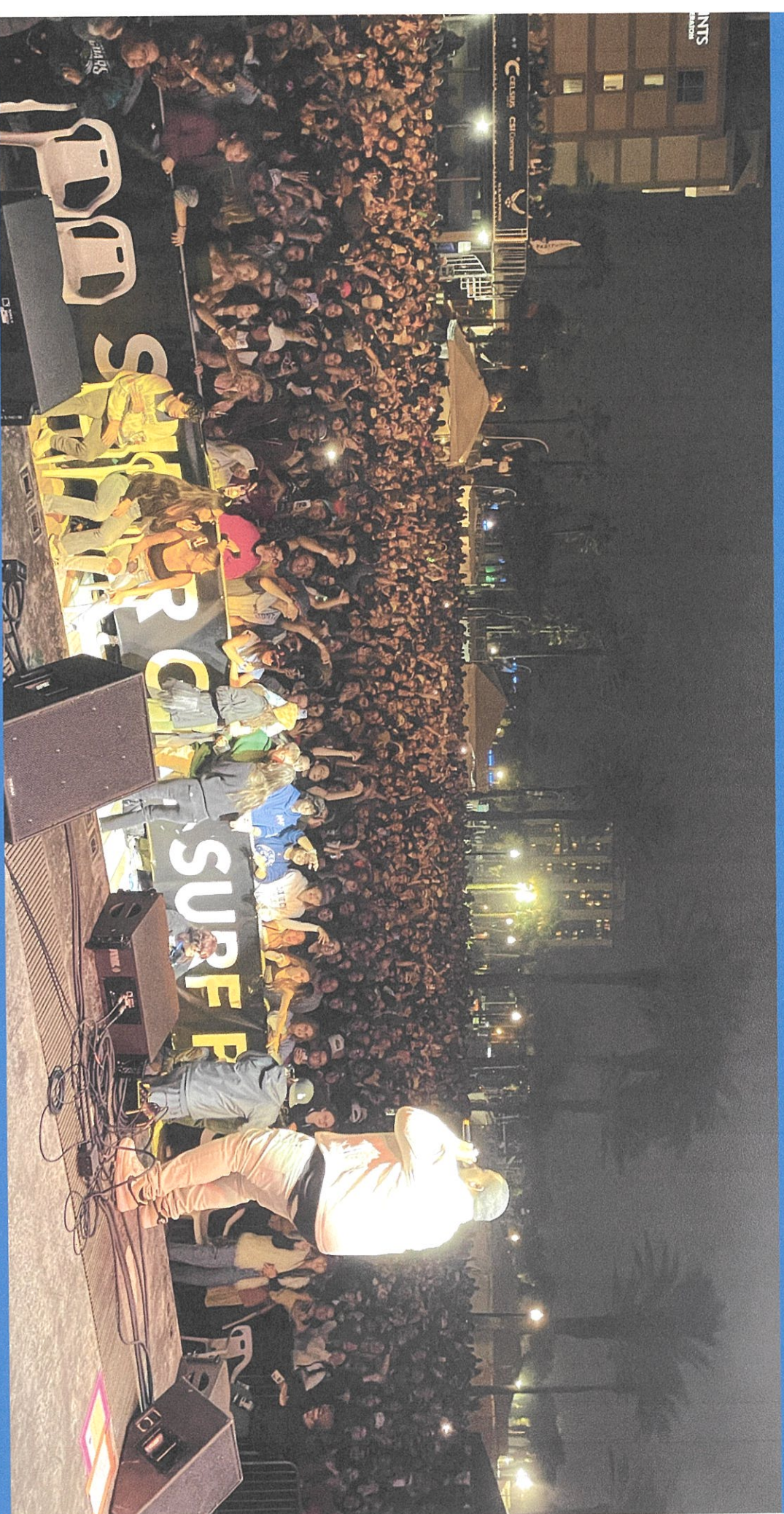
VALUE	\$1,066,503
IMPRESSIONS	30,283,044



ADDITIONAL METRICS AVAILABLE ON REQUEST

**GG** SUPER GIRL  
— SURF PRO —

# SUPER GIRL SURF FESTIVAL



**ABA**  
ENTERTAINMENT

Jacksonville Host Site



# SUPER GIRL SURF FESTIVAL

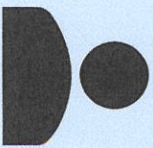
- 326 hours of TV coverage across 30 broadcast partners
- Average annual media value of \$3.15 million for Visit Jax and Duval County, including 640 Visit Jax :30 second commercials
- 16 hours of live webcasts with average viewership of 251K consumers
- Large Visit Jax branding on-site, on athlete jerseys and in TV features / coverage
- Averaged 1,958 hotel rooms over the first three years
- Averaged 14,382 visitors each year from more than 100 miles away
- More than 600 female athletes competing in 9 sports
- Brings in world-class musicians like Joan Jett, Ceelo Green, Smash Mouth, etc.



# SUPER GIRL SURF FESTIVAL

- Highest level World Surf League (WSL) Competition in North America
- **The largest female pro surfing event in the world**
- More than 100 of the world's top female pros attend, including **US Olympic Gold Medalists** and World Champs **Carissa Moore** and **Caroline Marks**
- Top WSL events have proven to draw crowds and generate economic impact
- The event is a fun and interactive family activity that people throughout the State enjoy tremendously and want to attend
- Completely unique, purpose-driven festival that celebrates women from a variety of industries
- Duval County receives an incredibly positive association from the women's empowerment messaging that is so important in today's climate

# 2023 MEDIA METRICS



53K live attendance | 2.5 event days



110M social impressions | 3.3M engagements



\$323K of regional marketing



251K live stream viewers | 15 webcast hours



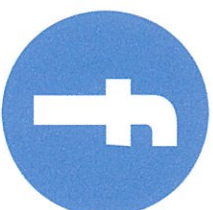
172M PR impressions | 276 media sources



5.04M TV viewers | 326 program hours



# MEDIA PARTNERS





**ABBA**  
ENTERTAINMENT

# SUPER GIRL SURF FESTIVAL



# VISIT JAX TRACK AT HODGES STADIUM



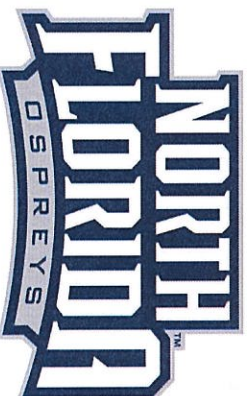
The 2024 Track & Field season was another great success. Visit Jax Track at Hodges Stadium hosted 10 Track & Field events covering 23 total days. The total number of visitors that entered Visit Jax Track during the 2024 Track & Field season is estimated at **20,000** participants and over **22,000** spectators.

Over the past 13 years of hosting Track & Field events at Hodges Stadium on the University of North Florida campus, upwards of **185,000 room nights** and **\$150 million impact** has been generated for the City of Jacksonville.

The future is bright for hosting Track & Field on Visit Jax Track at Hodges Stadium. Multi-year agreements are in place to host several events again in 2025 and UNF is being contacted on a regular basis by organizations with interest in bringing their events to the City of Jacksonville. Future events include the FHSAA State Track & Field Championships (2025); ASUN Conference Championships (2025-2026); NCAA Track & Field East First Round (2025); and the AAU Club Championships (2025-2026).

*Greetings From*

**THE FLIP SIDE  
OF FLORIDA**  
*Jacksonville*





## VISIT JAX TRACK AT HODGES STADIUM

The investment into Visit Jax Track and Hodges Stadium has led to the City of Jacksonville becoming a preferred destination for Track & Field events. The continued partnership between UNF and The City of Jacksonville has elevated the sport of Track & Field across the entire eastern United States.

Furthermore, the collaboration has positioned the University of North Florida and the City of Jacksonville to be in strong contention to host even larger, national events, including the USA Para-Olympics and the NCAA National Championships. We are truly embracing the reality that Jacksonville is not just receiving regional attention, but national and international attention for hosting premiere Track & Field championships.

