



September 14, 2022

Agenda & Meeting Materials

TOURIST DEVELOPMENT COUNCIL MEETING AGENDA

Wednesday, September 14, 2022, 2:00 p.m.
City Hall - Lynwood Roberts Room

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

TDC Staff: Carol Brock (Executive Director), Phillip Peterson (Auditing), Reece Wilson (OGC), Jeff Clements (Research)

WELCOME

- | | |
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| • Call to Order | Chair Freeman |
| • Public Comments (Including Action Items) | Chair Freeman |

OPERATIONS

- | | |
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| 1) Approval of June 30, 2022 TDC Meeting Minutes | Chair Freeman |
| 2) Financial Report | Phillip Peterson |
| 3) Market Report | Carol Brock |
| 4) TDC Direct Contract | Chair Freeman |

ACTION ITEMS

- | | |
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| 5) TDC Grant Request ✓ 2022 Beaches Oktoberfest | Chair Freeman/C. Brock Phillip Vogelsang |
| 6) FY 22-23 Visit Jax Annual Tourism Services Plan and Annual Budget | Michael Corrigan |
| 7) Visit Jax Budgetary Reallocation within Marketing Contract | Michael Corrigan |
| 8) TDC Fund Balance | C. Brock/P. Peterson |
| 9) Florida's First Coast of Golf Annual Budget and Annual Plan | Dave Reese |

DISCUSSION ITEMS & PRESENTATIONS

- | | |
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| 10) Recap from Grant Recipients ✓ Florida's First Coast of Golf Website ✓ 2022 Springing the Blues ✓ 2022 Spartan Championship ✓ 2022 Spartan Combat ✓ 2022 Spartan Tough Mudder ✓ 2022 THE PLAYERS Championship ✓ 2022 Sandlot Jax | Chair Freeman/C. Brock Dave Reese Alan Verlander Alan Verlander Alan Verlander Alan Verlander Jared Rice Jason McCarthy |
| 11) Visit Jax Update & Quarterly Report | Michael Corrigan |

CLOSING BUSINESS

- | | |
|------------------------------------|---------------|
| • Closing Comments and Adjournment | Chair Freeman |
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| Next Meeting: REGULAR MEETING Thursday, October 20, 2022, 10:00 a.m., City Hall - Lynwood Roberts Room |
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TOURIST DEVELOPMENT COUNCIL MEETING MINUTES

Thursday, June 30, 2022, 10:00 a.m.

City Hall - Lynwood Roberts Room

TDC Members Present: City Council President Sam Newby (Chair), City Council Member Aaron Bowman, Jeff Truhlar, Dennis Chan, Dennis Thompson, Joe Hindsley, Mark VanLoh

TDC Staff Present: Carol Brock (Executive Director), Phillip Peterson (Council Auditor's Office), Lawsikia Hodges (Office of General Counsel), Jeff Clements (Council Research Division)

VJ Staff Present: Michael Corrigan (Executive Director)

WELCOME

- **Call to Order**
Chair Newby called the meeting to order at 10:00 a.m. and welcomed new TDC member Mark VanLoh and incoming TDC member Council Vice-President Elect Ron Salem.
- **Public Comments** - none

OPERATIONS

1) Approval Minutes

The minutes of the April 21, 2022 TDC Meeting were **approved unanimously as distributed**.

2) Financial Report

Phillip Peterson of the Council Auditor's Office presented the financial report. TDC tax revenues for the 12 months ending May 2022 were \$9,825,263.71, a 62.31% increase over the 12 months ending May 2021. Collections for the first 8 months of the fiscal year ending May 2022 were \$6,542,681.37, up by \$2,274,943.71 or 53.31% over the same period the previous year. Revenue for May 2022 was \$1,083,987.32, up 35.62% from the same month in 2021, and an all-time record for a single month, surpassing the record set in April. Actual collections for the fiscal year to date exceed the budgeted amount by \$1,868,828.87. Mr. Truhlar asked about the growth projection percentages being used and said that hotel demand in South Florida is dropping so the TDC needs to be conservative about projecting revenues through the end of the fiscal year.

Mr. Peterson reviewed the budgetary balances remaining in the TDC's contractual and operating accounts. Destination Services - \$578; Marketing - \$62,283; Convention/Group Sales - \$432; Planning and Research - \$42,500; Event Grants - \$17,000; Remaining to be Spent in Accordance with the TDC Plan – TDC Operations - \$200,309; TDC Administration - \$98,458.52; Convention Grants - \$283,307.59; Equestrian Center Promotion - \$25,546.05; Special Revenue Fund - \$118,912.50; Contingency Account - \$1,273,000; Development Account - \$1,404,135.63.

3) Market Report

TDC Executive Director Carol Brock gave the market report, referring to the trend charts in the handout materials. Mr. Hindsley said that hoteliers are seeing some softening in the market as the initial post-COVID travel surge wanes. Lots of people have visited Jacksonville who hadn't been here before the pandemic so that's a positive outcome of COVID. Mr. Truhlar said the market is cooling off but Jacksonville has the advantage of being more of a drive-to market than a flying market like South Florida, so that makes our prospects somewhat more positive. Michael Corrigan of Visit Jacksonville Inc. agreed with the hoteliers that everything is good right now, but it is unknown how long this level of recovery will last. Council Member Bowman asked what the first-time visitors to Jacksonville are seeing and doing. Mr. Corrigan said Jacksonville's number one attraction is the St. Johns Town Center, which has surpassed the Jacksonville Zoo as the number one attraction in town, along with the beach. Visitors spread-out around town and do a variety of things since we don't have one dominant, must-see attraction.

Mr. Thompson suggested that it is time to start developing a vision plan for TDC and investing existing funds toward specific goals rather than just being reactive to whatever proposals that come before the board.

ACTION ITEMS

4) TDC Grant Requests

• Florida Fin Fest – Special Event Grant

Ms. Brock explained that this is a first-time request from a new organization that is making a special event grant request of \$60,000 for venue rental, speaker and talent fees and marketing outside of Jacksonville. Niko Costas and Lukas Costas, the event organizers, described the ocean conservation and music festival. Ms. Brock said she scored the application at 51 out of 60 points and recommended approval of the full amount of the requested grant.

Motion (Truhlar/2nd VanLoh) – assign an application score of 51 and approve the special event grant of \$60,000 as requested from the “unallocated - remaining to be spent” budget – **approved unanimously.**

• Constellation Furyk & Friends – Marketing and Special Event Grants

Ms. Brock explained that the tournament organizers are requesting a \$25,000 marketing grant and \$75,000 special event grant. This is their second year requesting grant dollars. Ms. Brock scored the applications at 49 of 60 in marketing and 50 of 60 in special events and recommended full funding of the requested grants. Adam Renfro, tournament director, described the tournament and concert event at Daily’s Place and reported that the tournament distributed \$1.17 million to charities in the first year.

Motion (Hindsley/2nd Thompson) – assign application scores of 49 (marketing) and 50 (special events) and approve the \$25,000 marketing and \$75,000 special event grant as requested from the “unallocated – remaining to be spent” budget – **approved unanimously.**

5) FY2022-23 TDC Proposed Budget

Ms. Brock reviewed a chart with FY21-22 adopted budget and two proposed FY22-23 budgets, one based on \$9.6M in revenues and another based on \$10M in revenues. She asked for the reinstatement of the TDC administrator position, approved yesterday by the Mayor’s Budget Review Committee. She included funding for equipment and training for the new administrator as well as professional development for the executive director. Visit Jax has requested a 1% administrative fee on its contract amounts. Ms. Brock will work with OGC and Auditors to ensure the fee meets the state and local guidelines and place parameters on the 1% fee. Florida First Coast of Golf requested a larger allocation this year. Event grants are increased because of additional revenue but the allocation would be the same for either the \$9.6M or \$10M budget. The Equestrian Center promotion allocation is being reduced because they will have a large carry-over from the current year. She noted that there was funding in the budget for a TDC strategic plan a couple of years ago that got put on hold by the COVID pandemic and suggested that it may be time for TDC to revisit that subject.

Mr. Truhlar asked if there is a budget item to procure visitor data from Longwood. Ms. Brock said the TDC received some data from Visit Jax but it is not budgeted for next year. The Longwood report is more historical in nature rather than providing trends and projections. Mr. Truhlar said there are several options in the market for capturing future trends and projections. Michael Corrigan said Visit Jax would be happy to explore options and discuss its findings at a future meeting. Council Member Bowman asked if there is anything preventing TDC from advertising for the administrator position right now using available resources. He said if the TDC waits until the next budget goes into effect in October then it won’t be able to practically hire someone until possibly months later. Phillip Peterson said funds could be allocated from available TDC resources to hire someone for a couple of months before the end of this fiscal year, but that would require City Council action to increase the City’s

employee cap by 1 to accommodate the new hire. Mr. Bowman said he wants to get started with increasing the cap and getting the Employee Services Department to start advertising to move the hiring process along.

Motion (Bowman/2nd Thompson): TDC authorizes the Office of General Counsel to draft and introduce legislation on a one cycle basis to transfer available unallocated funds to the appropriate expenditure account and direct the Employee Services Department to start the advertising and hiring process for a TDC administrator

Public Comment – none

Mr. Thompson asked if there is a way to hire a temporary or contract employee on a short-term basis to get someone started immediately. Ms. Brock said there is still a need for the City's employee cap to be increased; she will check on the feasibility of hiring a temporary or contract employee. Mr. Peterson and Ms. Brock will look for funds in the existing budget and if sufficient funds are available then they will have the General Counsel's Office draft and file legislation for the employee cap increase without a fund transfer.

The Bowman motion was approved unanimously.

Mr. Bowman said that THE PLAYERS Championship and Furyk and Friends golf tournaments bring in lots of corporate clients and the City is leveraging this recruiting opportunity by connecting potential clients. He asked what the City could do to connect with and pitch these important people on Jacksonville's opportunities. Mr. Corrigan agreed that there is an untapped opportunity. He recommended more coordination between Visit Jax and the JaxUSA Partnership at THE PLAYERS Championship like they had for the first year of Furyk and Friends to connect City officials with corporate visitors. Mr. Bowman said he will work with Ms. Brock, Visit Jax and THE PLAYERS Championship to brainstorm possibilities for developing better connections.

Motion (Bowman/2nd Truhlar) – approve the TDC FY22-23 budget as proposed – **approved unanimously.**

6) **TDC Fund Balance**

Ms. Brock asked that this item be deferred to the next meeting when new Council President and TDC Chair Terrance Freeman will be present for discussion. Mr. Peterson said that the TDC's fund balance has been growing during the COVID period from \$2M to something more substantial for this year and revenues are coming in strongly, growing those reserves even more. The audited FY20-21 year-end figures will be available by the next meeting for discussion. Ms. Brock suggested that a subcommittee of TDC would be appropriate to look at available reserve funds and what would be appropriate uses. Mr. Thompson said he believes a strategic plan is the way to go to drive decision making into the future and develop a concrete vision of where the TDC wants to go. He believes there needs to be a hotelier on the subcommittee to get that industry's perspective on what is needed and how available funds could best be used.

7) **Direct Contract Update**

Ms. Brock said there will need to be a special TDC meeting in September (probably the 13th on a Council day) for one action item to approve the direct contract with Visit Jax, assuming City Council approves that concept via a bill to be filed in July and presumably passed in August. The direct contract could be in place on October 1 if everything is approved timely. She reviewed a table comparing the current RFP for marketing, convention, and tourist services with a proposed direct contract with Visit Jax. The current contract is very cumbersome and time consuming to administer so the new contract, if approved, would be simplified. Mr. Corrigan thanked Ms. Brock for her work on the direct contracting concept. The new contract will keep the transparency of the current contracts but provide much more flexibility and ability for quick reaction to TDC's direction. The Visit Jax board approved the direct contract concept at its last meeting. Ms. Brock reviewed changes needed in the Ordinance Codes 70, 111, 666, the travel policy, CVB grant contract, and grant guidelines in order to implement the direct contract concept.

Motion (Thompson/2nd VanLoh) – 1) approve the proposed Ordinance Code revisions and direct contracts with Visit Jacksonville to perform services in accordance with the Tourist Development Plan and 2) authorize the Office of General Counsel to file appropriate legislation to obtain City Council approval and authority for the Mayor to execute the direct contracts with Visit Jacksonville and any amendments thereto, subject to TDC approval – **approved unanimously**.

Motion (Hindsley/2nd Truhlar) – the TDC approves the revisions to the travel guidelines and the CVB guidelines as presented – **approved unanimously**.

DISCUSSION ITEMS

8) Recap from Grant Recipients

- **UNF Track and Field Infrastructure:** Nick Morrow, Athletic Director at the University of North Florida, reviewed the history of TDC support for infrastructure improvements at UNF's Hodges Stadium for track and field events, which have been a tremendous success over the last several years. The university needed to resurface the competition and practice tracks and TDC provided funding for those upgrades. Seven major events have been hosted since the infrastructure work, including the Big Ten Conference Championship, FHSAA high school championship, NCAA East Regional Meet, American Track League professional pre-Olympic meet, and the US Junior Olympics. The event collectively produced 35,000 room night bookings and \$30 million of economic impact. Professional track athletes now live and train in Jacksonville because of the quality of the UNF facility and Jacksonville has become a national and international hub for track and field. UNF's Ervin Lewis has been elected Chair of the NCAA's track and field and cross-country division, so is influential at the highest level of intercollegiate track and field. UNF is looking at creating new events, not just hosting others' events. They want to create a national collegiate spring break track meet to attract teams from around the country to stay in Jacksonville for a full week of practice and have a prestigious meet at the end of the week. They are also looking at moving UNF soccer out of Hodges Stadium so they can hold track and field events there year-round.
- **2022 Springing the Blues:** deferred to August meeting.
- **2022 Spartan Championship:** deferred to August meeting.

9) Visit Jacksonville Update

Michael Corrigan thanked his staff for giving the Visit Jax update at the last meeting while he was unavailable. He said the downtown visitor center video wall project is progressing and installation will happen soon; content is being developed now. Visit Jax has negotiated with Visit Florida for a lower membership fee increase this year, rising to the full amount next fiscal year. Visit Jax has been very engaged with Carol Brock on multiple fronts and she has been attending some of their events to meet important travel industry representatives. They have found that area hoteliers want and need additional marketing assistance from the TDC and Visit Jax to supplement what they can do on their own. Mr. Corrigan said he has met with ASM Global's marketing team for Jacksonville's public event facilities to develop a partnership and a unified vision for what Jacksonville can be in the events marketplace. Visit Jax is very excited by the new direct contract concept. He agreed that track and field at UNF has been a tremendous success and the NCAA regional meets have sold out most of the hotel rooms in the city. He thinks it's time to actively pursue more NCAA basketball tournament first and second round games through the joint efforts of the City, TDC, Visit Jax and ASM. He thanked Council President Newby for being a great chair of TDC and said he is looking forward to the next chairman's term.

Council Member Bowman said Jacksonville missed out on a big opportunity to host the Army-Navy game which just announced 5 host cities for the games in 2023 through 2027. Mr. Corrigan said Jacksonville is ready to do something major in the sports world and the TDC has the resources to help make something big happen. Incoming Council Vice President Ron Salem asked about the normal NCAA basketball tournament site rotation and why Jacksonville has missed out on hosting games in recent years. Mr. Corrigan said the NCAA wants to have more games in the western United States and wants to have more HBCU's (Historically Black Colleges and Universities) host the games. Now that Edward Waters University is moving up from NAIA to NCAA Division II

status, that should help get Jacksonville back on the radar to host games. COVID pushed everything back several years so it will be at least 5 years or more before Jacksonville gets back on the NCAA's schedule. Mr. Salem asked if TDC has had any involvement in the recently announced Bethune Cookman-Jackson State football game. Ms. Brock said she has not been contacted. Mr. Corrigan said the City's Sports and Entertainment Office is responsible for arranging that game, but he anticipates that they will be coming to TDC for funds. Ervin Lewis said Jacksonville is on the NCAA's radar, but the city needs to go to events in other cities for the sports it wants to attract in order to meet the decision makers, make its case and sell the city as an event site. Cities are becoming more competitive for events, and it takes a lot of selling and a lot of investment to make events bigger and better to attract the NCAA. Mr. Corrigan said that sports tourism operates very differently than other kinds of group sales. Sports events don't do contractual room blocks like conventions and meetings, so it's a very different model for how to attract that business.

10) Feasibility Study for Direct Flights to Europe

Mr. Corrigan said Visit Jax believes that it's time for a feasibility study to be performed to determine whether there's a viable market for direct flights to Great Britain from Jacksonville. The TDC has available funds in its budget for a study that would determine what it would cost to get direct service to London started and how much it would cost to keep it thereafter. It will entail a substantial investment and the city can't afford to fail at its first try because getting a second try thereafter would be very difficult.

CLOSING BUSINESS

- Carol Brock presented Chairman Newby with a gift in recognition of his year as TDC Chair. Mr. Newby thanked his board members and appreciates the assistance of his Council colleagues this past year.
- Meeting adjourned 11:36 a.m.

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| Next Meeting: Thursday, August 11, 2022, 10:00 a.m., City Hall - Lynwood Roberts Room |
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**Duval County Tourist Development Council
Financial Report - July 31, 2022**

Summary of Amounts Remitted to Trust Fund

| Collections Received In | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 |
|--------------------------------|------------------------|------------------------|------------------------|------------------------|
| October | 661,289.23 | 590,917.93 | 466,406.79 | 672,056.13 |
| November | 769,617.48 | 680,002.57 | 416,220.96 | 604,936.96 |
| December | 559,640.32 | 648,659.07 | 446,841.04 | 907,233.95 |
| January | 592,677.36 | 614,775.93 | 429,324.90 | 784,956.19 |
| February | 630,201.14 | 705,145.07 | 475,347.90 | 660,296.47 |
| March | 707,493.13 | 626,965.65 | 503,963.26 | 786,953.62 |
| April | 949,014.56 | 372,294.92 | 730,334.02 | 1,042,260.73 |
| May | 793,962.83 | 279,311.25 | 799,298.79 | 1,083,987.32 |
| June | 791,225.12 | 434,139.23 | 799,025.75 | 910,004.15 |
| July | 716,939.67 | 430,792.51 | 856,827.09 | 896,077.60 |
| August | 768,697.76 | 502,106.49 | 877,609.93 | |
| September | 656,739.25 | 418,714.61 | 749,119.57 | |
| Totals | \$ 8,597,497.85 | \$ 6,303,825.23 | \$ 7,550,320.00 | \$ 8,348,763.12 |

Comparison of Collections, Last Twelve Months to Prior Twelve Months

| | |
|-----------------------------|---------------------|
| 12 months ending July 2022 | \$ 9,975,492.62 |
| 12 months ending July 2021 | <u>6,844,411.60</u> |
| Change over prior 12 months | \$ 3,131,081.02 |
| Percentage change | 45.75% |

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

| | |
|--------------------------------|---------------------|
| 10 months ending July 2022 | \$ 8,348,763.12 |
| 10 months ending July 2021 | <u>5,923,590.50</u> |
| Change over prior year to date | \$ 2,425,172.62 |
| Percentage change | 40.94% |

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

| | |
|------------------------|-------------------|
| July 2022 | \$ 896,077.60 |
| July 2021 | <u>856,827.09</u> |
| Change over prior year | \$ 39,250.51 |
| Percentage change | 4.58% |

Comparison of Actual Collections to Average Revenues Received

| | |
|---------------------------------------|---------------------|
| Actual Collections, July 2022 | \$ 8,348,763.12 |
| Average Revenues to Budget, July 2022 | <u>5,954,845.00</u> |
| Average Revenues Difference | \$ 2,393,918.12 |

**Duval County Tourist Development Council
Financial Report - July 31, 2022**

| | Budget |
|---|---------------------|
| (1) Destination Services | \$ 660,056.00 |
| Carryover Encumbrance Visit Jacksonville Contract | 57,899.61 |
| Less Disbursements to Visit Jacksonville | (438,403.04) |
| Less Disbursements for STR Reports | (13,745.00) |
| Less Encumbrances: | |
| Visit Jacksonville Contract | (263,974.57) |
| STR Report | (1,255.00) |
| | (265,229.57) |
| Budgetary Balance Available | \$ 578.00 |
| (2) Marketing | \$ 2,700,497.00 |
| Carryover Encumbrance Visit Jacksonville Contract | 1,827.08 |
| Less Disbursements to Visit Jacksonville | (2,281,647.26) |
| Less Disbursements to Visit Jacksonville for Window Display | (53,990.34) |
| Less Disbursements to Florida's First Coast of Golf | (129,521.00) |
| Less Encumbrances: | |
| Visit Jacksonville Contract | (13,872.82) |
| Visit Jacksonville Window Display | (86,009.66) |
| SLS Marketing Grant | (75,000.00) |
| 2022 Constellation Furyk & Friends Marketing Grant | (25,000.00) |
| | (199,882.48) |
| Budgetary Balance Available | \$ 37,283.00 |
| (3) Convention/ Group Sales | \$ 2,416,068.00 |
| Carryover Encumbrance Visit Jacksonville Contract | 109,628.61 |
| Carryover Encumbrance STR Report | 1,655.00 |
| Less Disbursements to Visit Jacksonville | (1,342,776.34) |
| Less Other Disbursements | (420,000.00) |
| Less Encumbrances: | |
| Visit Jacksonville Contract | (762,488.27) |
| STR Report | (1,655.00) |
| | (764,143.27) |
| Budgetary Balance Available | \$ 432.00 |
| (4) Planning and Research | \$ 42,500.00 |
| Less Encumbrances: | |
| Feasibility Study - London Flights | (21,000.00) |
| | (21,000.00) |
| Budgetary Balance Available | \$ 21,500.00 |
| (5) Event Grants | \$ 1,000,000.00 |
| Carryover Encumbrance | 70,000.00 |
| Less Disbursements | (457,393.89) |
| Less Encumbrances: | |
| Tough Mudder 2022 | (25,000.00) |
| Ship Reef Promotion | (106.11) |
| Spartan Combat 2022 | (48,000.00) |
| The Players Championship 2022 - Marketing | (300,000.00) |
| WasabiCon 2022 - Marketing | (12,000.00) |
| Sandlot JAX Fitness Festival 2022 - Event Grant | (100,000.00) |
| Sandlot JAX Fitness Festival 2022 - Marketing | (20,000.00) |
| First Coast of Golf Website | (27,500.00) |
| SLS Event Grant | (75,000.00) |
| | (607,606.11) |
| Budgetary Balance Available | \$ 5,000.00 |

**Duval County Tourist Development Council
Financial Report - July 31, 2022**

| | | |
|--|--------------|----------------------|
| Remaining to Spend in Accordance with TDC Plan - TDC Operations | \$ | 112,309.00 |
| Carryover Encumbrance | | 735,474.59 |
| Less Disbursements | | (416,122.50) |
| Less Encumbrances: | | |
| Visit Jacksonville Sports Tourism | (217,132.09) | |
| Furyk & Friends Tournament - Marketing | (2,220.00) | |
| 2022 Florida Fin Fest | (60,000.00) | |
| 2022 Constellation Furyk & Friends Event Grant | (75,000.00) | |
| | | (354,352.09) |
| Budgetary Balance Available | \$ | 77,309.00 |
| | Total | \$ 142,102.00 |

| | | |
|------------------------------------|-----------|------------------|
| TDC Administrative Budget | \$ | 226,515.00 |
| Less Disbursements | | (163,226.85) |
| Less Encumbrances: | | - |
| | | - |
| Budgetary Balance Available | \$ | 63,288.15 |

Accounts that Carryover Each Year

| | | |
|------------------------------------|-----------------|-------------------|
| Convention Grants | \$ | 75,000.00 |
| Prior Year's Balances | | 498,517.77 |
| Less Disbursements | | (45,525.00) |
| Less Commitments: | \$ (240,526.18) | |
| | | (240,526.18) |
| Budgetary Balance Available | \$ | 287,466.59 |

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| (8) Promotion of the Equestrian Center | \$ | 17,505.00 |
| Prior Year's Balances | | 22,645.05 |
| Less Disbursements | | (13,704.00) |
| Less Commitments: | (12,005.00) | |
| | | (12,005.00) |
| Budgetary Balance Available | \$ | 14,441.05 |

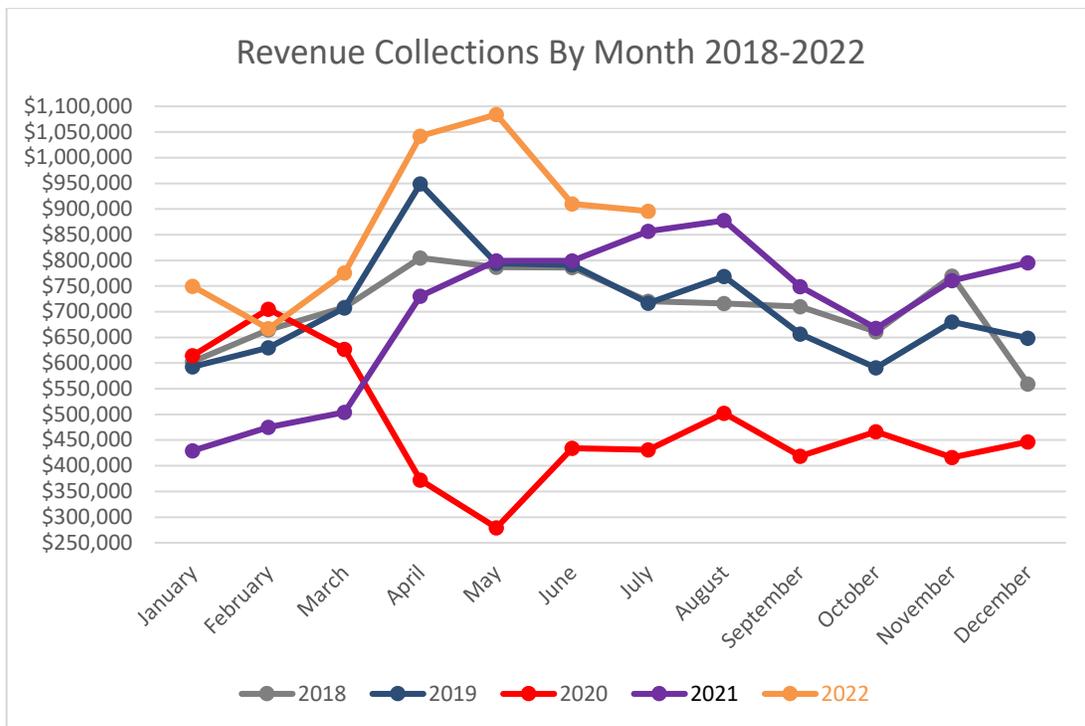
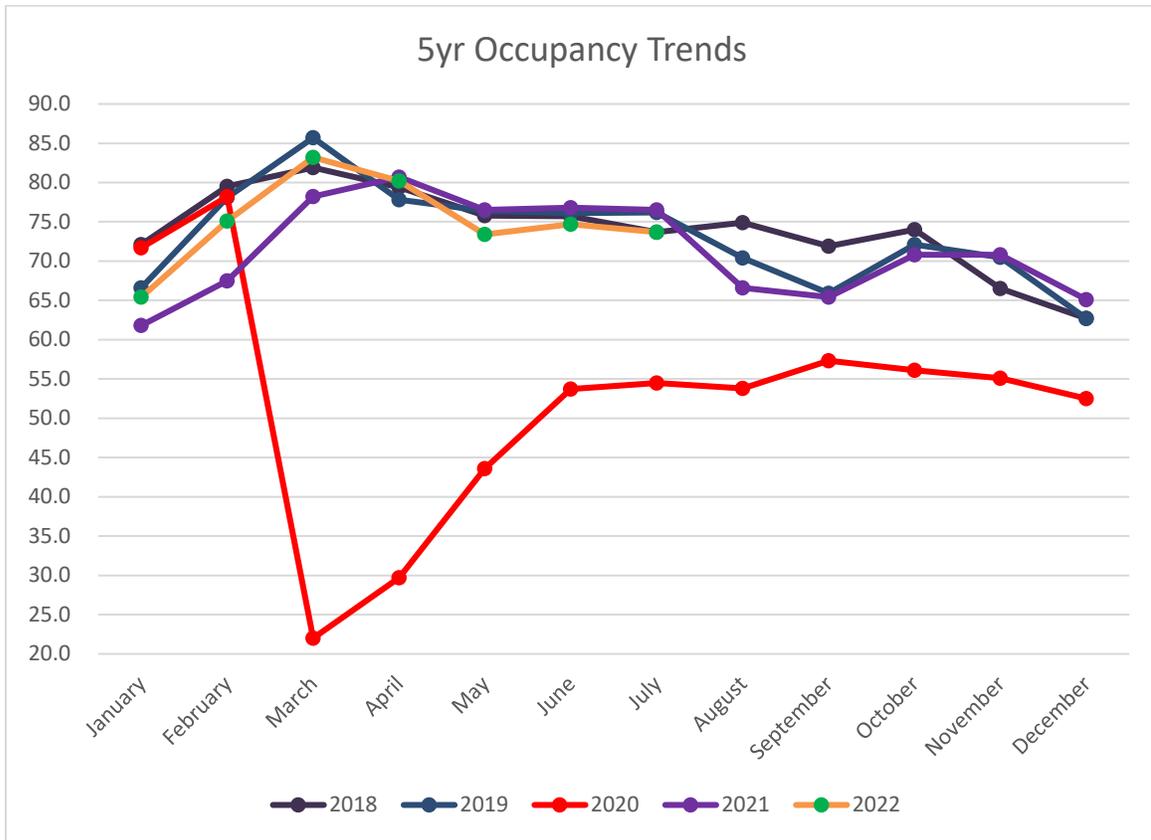
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|---|-----------|-------------------|
| Tourist Development Special Revenue Fund | \$ | 105,212.50 |
| Prior Year's Balances | | 13,700.00 |
| Revenue from FY 20-21 Airport | | - |
| Less Encumbrances: | | - |
| | | - |
| Budgetary Balance Available | \$ | 118,912.50 |

| | | |
|--|--------------|---------------------|
| (7) Contingency Account | \$ | 250,000.00 |
| Prior Year's Balances | | 1,163,000.00 |
| Less Disbursements: | | |
| Visitor Center Improvements (transferred to Marketing) | (140,000.00) | |
| | | (140,000.00) |
| Budgetary Balance Available | \$ | 1,273,000.00 |

Accounts Requiring Additional City Council Action

| | | |
|------------------------------------|-----------|---------------------|
| (6) Development Account | \$ | 250,000.00 |
| Prior Year's Balances | | 1,371,075.63 |
| Carryover Encumbrance UNF | | 950,000.00 |
| Less Disbursements | | (1,166,940.00) |
| | | - |
| Budgetary Balance Available | \$ | 1,404,135.63 |

MARKET REVENUE AND OCCUPANCY TRENDS



Agenda Item 5: TDC Grant Request
TDC Meeting Date: 9/14/2022

REQUESTED ACTION:

TDC to determine funding level for grant request as submitted.

- 2022 Beaches Oktoberfest (Special Event)

DETAILS:

This grant request falls outside the TDC two grant consideration periods – October and June. An exception was made due to the event date. The grant request is summarized on the following sheet.

The recommendation is to fund requested amount of \$25,000 for a special event grant using funds from FY 21-22 “Remaining to Spend” category which has a balance of approximately \$65,000.

| | |
|---------------------------------|---|
| Representative: | Phillip Vogelsang, Woolsey Morcom |
| Name of Event: | 2022 Beaches Oktoberfest |
| Date of Event: | October 7-8, 2022 |
| Date of Application: | September 14, 2022 |
| Location: | Seawalk Pavilion |
| Type of Grant: | Special Event |
| Amount of Request: | \$25,000 |
| Guaranteed Tourists: | 5000 |
| Estimated Room Demand: | 2600 |
| Funding to Support: | Venue rental, talent fees, marketing outside of >150-mile radius of Duval |
| Event Overview: | The 2022 Beaches Oktoberfest is promoted as Florida's largest Oktoberfest and among the biggest in the US. This two-day event is an outdoor music festival featuring national, regional, and local artists, performers, and vendors. It will conclude with a beach clean-up on October 9. The event was canceled last year due to the pandemic surge but has been a featured beaches event for more than 7 years. The 2022 Beaches Oktoberfest is expected draw in a crowd of more than 50,000 over the two days with at least 5000 of those attendees coming from greater than 150 miles outside Duval County. |
| Past TDC Support: | \$25,000 for 2021 however the event was canceled and funds unused |
| Estimated Direct Impact: | \$872,463 |
| Application Score: | 48 out of 60 |
| Recommendation: | Recommend awarding requested amount of \$25,000 for a special event grant from FY 21-22 "Remaining to Spend" category. |

Agenda Item 6: FY 2022-2023 Visit Jax Annual Tourism Services Plan and Annual Budget
TDC Meeting Date: 9/14/22

REQUESTED ACTION:

TDC to approve the following documents for the FY 2022-2023:

- ✓ Annual Tourism Services Plan
- ✓ Annual Budget

DETAILS:

As part of the contract requirements, Visit Jax will present the following for approval: Annual Tourism Services Plan and Annual Budget. Supporting informational documents include deliverables, travel plan, and media plan. In past years, there were three separate annual plans to coincide with three separate contracts: Convention Sales & Services, Marketing, and Tourism. Effective October 1, 2022, there will be a single contract combining these three components. The Annual Tourism Services Plan and Annual Budget complies with the overall TDC budget approved by TDC on June 30, 2022, and the COJ budget which will be approved September 27, 2022.

These supporting documents follow:

- ❖ Annual Tourism Services Plan
- ❖ Annual Budget
- ❖ Deliverables
- ❖ Travel Plan
- ❖ Media Plan

Visit
Jacksonville
and the Beaches



VISIT JACKSONVILLE ANNUAL PLAN

FISCAL YEAR 2022-2023



Based on the new single contract and Chapter 666 restructure, Visit Jacksonville is responsible for the following components of tourism for the Tourist Development Council:

- I. Marketing Services
- II. Convention and Group Sales
- III. Destination Experience
- IV. Convention Grants, Sponsorships and Promotions

This plan presents how Visit Jacksonville will successfully accomplish tactics to increase tourism and meetings to the City for 2022-23.

Marketing:

- Advertising & media placement throughout the country.
- Maintaining and enhancing the Visit Jacksonville website and app.
- Enticing writers, influencers, bloggers and news media to include Jacksonville in content & coverage.
- Maintaining and enhancing all Visit Jacksonville social media and internet platforms: Facebook, Instagram, Twitter, TikTok, Pinterest, YouTube, LinkedIn.
- Development and creation of print brochures and maps including Visitor Magazine.
- Experience development for travelers.
- Creation of assets for tradeshow, meetings brochures and collateral, meetings advertising efforts.

Convention & Group Sales:

- Booking groups, conferences, meetings, sporting events in Jacksonville.
- Tradeshow attendance to target specific market segments.
- Execute site visits in Jacksonville to showcase our destination.
- Execute FAM trips to Jacksonville to entice high caliber meeting planners to consider our destination for bookings.
- Bring It Home Jax initiative locally to encourage local organizations to have their group meeting in our hometown.
- Work in collaboration with the Convention Center sales staff to book the center.

Destination Experience:

- Staffing of all Visitor Centers
 - Downtown: M-F 9am-5pm and special events
 - JIA: 7 days a week, 9am-10pm
 - Mobile Visitor Center (Seymour Jax): special events including all Jaguars games
 - Visit Florida Welcome Center: 2-3 days per week, 9am-5pm
 - Beaches Visitor Center: Thur-Sat, 10am-4pm and special events
- LiveChat operation and response; M-Sat, 9am-5pm
- Servicing conferences, meetings, groups, sporting events with welcome tables, airport transfers & signage and other custom amenities upon arrival in Jacksonville.
- Create custom experiences and itineraries for individual or group visitors.



2022-2023 PLAN COMPONENTS

- I. Advertising and Promotion
- II. Visitor Interaction & Information
- III. Meetings and Conventions
- IV. Experience Development
- V. Community Outreach & Engagement



ADVERTISING AND PROMOTION



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ADVERTISING AND PROMOTION: LEISURE TRAVELERS

1. Launch a NEW advertising/branding campaign.
2. Execute a multi-platform Advertising Plan.
3. Promote Jacksonville's 10 Trip Worthy Events.
4. Target media coverage.
5. Execute social media campaigns.
6. Expand coverage on other websites of Jacksonville's presence.
7. Distribute bi-weekly newsletters.
8. Execute promotional contests.

ADVERTISING AND PROMOTION: MEETINGS AND GROUPS

1. Launch a NEW advertising/branding campaign.
2. Execute a multi-platform Advertising Plan.
3. Rebrand and launch the Bring It Home Jax campaign.
4. Execute a social media campaign for Meetings.
5. Execute a public relations campaign for Meetings.
6. Create new videos for advertising and promotion.



VISITOR INTERACTIONS AND INFORMATION



Visit
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VISITOR INTERACTION AND INFORMATION

Visit
Jacksonville
and the Beaches

Increase the outreach to visitors at the following locations:

1. Downtown Jacksonville
2. JIA
3. Beaches Communities
4. VISIT FLORIDA Welcome Center
5. Mobile Visitor Center
6. Online through LiveChat



VISITOR INTERACTION AND INFORMATION

7. Expand the knowledge of Visit Jacksonville staff for visitor recommendations.
8. Enhance visitor information and experiences by maintenance and improvement of the Visit Jax website.
9. Enhance visitor information and experiences by improvement of the Visit Jax app.
10. Enhance visitor information through improvements in print materials.
11. Expand visitor information through new video creation.



MEETINGS AND CONVENTIONS

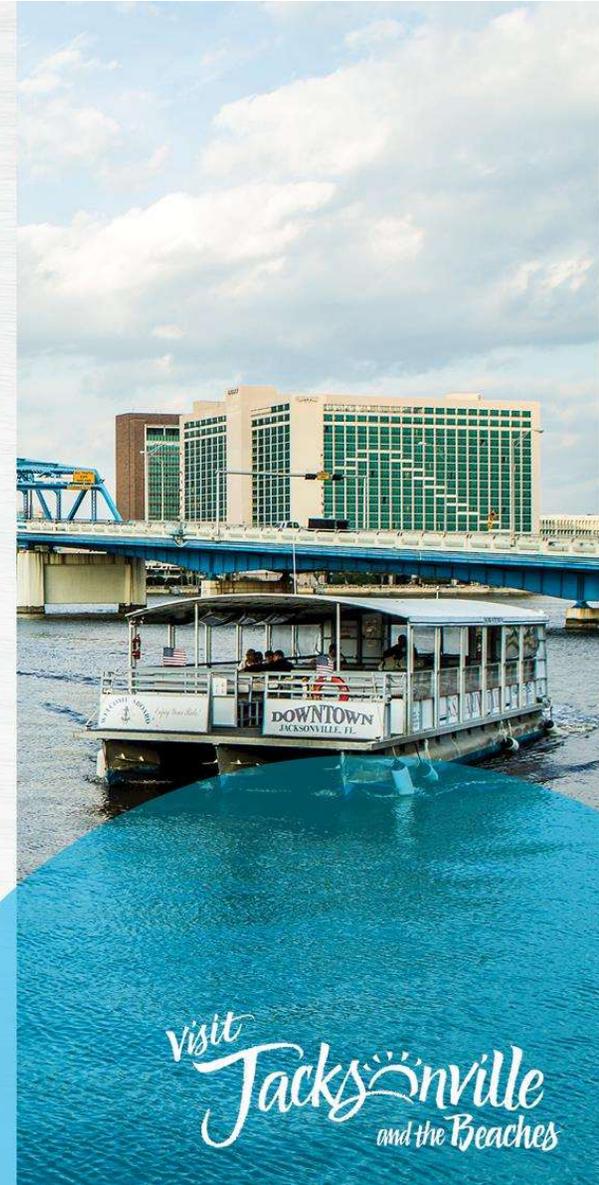


visit
Jacksonville
and the Beaches

1. Increase bookings to Jacksonville for meetings, groups, conferences, sporting events, special events.
2. Enhance partnership with the Prime Osborn Convention Center.
3. Expand familiarization with Jacksonville as a meetings destination.
4. Target key planners to increase awareness of Jacksonville as a meetings destination.
5. Provide exceptional customer service to groups, meetings and planners.
6. Maintain and improve Convention Sales materials and photos.
7. Improve the Meetings section of the website and share new content through social media and e-blasts.



EXPERIENCE DEVELOPMENT



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LEISURE FOCUSED INITIATIVES FOR EXPERIENCE DEVELOPMENT

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1. Accessibility Travel Focus
2. Diversity, Equity and Inclusion Tourism Focus
3. Gullah Geechee Corridor Focus
4. Jacksonville Local Makers Focus

MEETINGS FOCUSED INITIATIVES FOR EXPERIENCE DEVELOPMENT

A nighttime photograph of Jacksonville, Florida, showing a cityscape with illuminated buildings and a bridge over the water. The sky is dark, and the city lights are reflected in the water. The text 'MEETINGS FOCUSED INITIATIVES FOR EXPERIENCE DEVELOPMENT' is overlaid at the top in white. In the bottom right corner, there is a blue circle containing the number '17'. The background image includes logos for 'WELLS FARGO', 'EverBank', 'SunTrust', and 'visit Jacksonville and the Beaches'.

1. Military Reunion Focus
2. City Intellectual Capital Focus
3. Medical Meetings Focus



COMMUNITY
OUTREACH AND
ENGAGEMENT



A photograph of a restaurant or cafe at night. The building has a decorative wall with a pattern of colorful spirals and sunbursts. There are outdoor seating areas with umbrellas and people sitting at tables. The scene is lit with warm interior lights and cooler exterior streetlights. The text "COMMUNITY OUTREACH AND ENGAGEMENT" is overlaid in white at the top left.

COMMUNITY OUTREACH AND ENGAGEMENT

1. Launch a Beach Explorers program.
2. Launch a community Jacksonville Tourism Ambassador program.
3. Promote and expand Jacksonville Ale Trail efforts.
4. Promote and expand Kids Free November efforts.
5. Promote National Travel & Tourism Week in the local community.

6. Offer grants, sponsorships and promotional offerings to expand tourism revenue and opportunities in the City.
7. Expand offerings and opportunities in the hotel community to increase tourism.
8. Expand offerings and opportunities in the tourism community to increase tourism business for the City.

**VISIT JACKSONVILLE
FY 2022 - 2023**

| DESCRIPTION | 21-22 BUDGET | 22-23 PROPOSED BUDGET | \$ INCREASE/ (DECREASE) | % INCREASE/ (DECREASE) |
|--|---------------------|-----------------------------|----------------------------|---------------------------|
| OVERHEAD COSTS - VISIT JACKSONVILLE ADMINISTRATION: | | | | |
| SALARIES/WAGES/BENEFITS | \$ 626,836 | \$ 706,745 | \$ 79,909 | 13% |
| FACILITY RENT | \$ 191,535 | \$ 197,391 | \$ 5,856 | 3% |
| INFORMATION TECHNOLOGY | \$ 69,450 | \$ 75,150 | \$ 5,700 | 8% |
| OFFICE EXPENSES | \$ 40,598 | \$ 47,806 | \$ 7,208 | 18% |
| PROFESSIONAL SERVICES | \$ 20,390 | \$ 33,000 | \$ 12,610 | 62% |
| INSURANCE | \$ 15,088 | \$ 18,550 | \$ 3,462 | 23% |
| TRAVEL, MEALS & ENTERTAINMENT - LOCAL | \$ 8,830 | \$ 16,450 | \$ 7,620 | 86% |
| TRAVEL, MEALS & ENTERTAINMENT - OOC | \$ 52,400 | \$ 71,750 | \$ 19,350 | 37% |
| INDUSTRY ASSOCIATION DUES | \$ 35,858 | \$ 48,795 | \$ 12,937 | 36% |
| INTEREST EXPENSE | \$ 500 | \$ 500 | \$ - | 0% |
| TOTAL OVERHEAD/ADMINISTRATION (ALLOCATED TO COMPONENTS BELOW) | \$ 1,061,485 | \$ 1,216,137 | \$ 154,652 | 15% |
| (i) DESTINATION EXPERIENCE | | | | |
| ADMINISTRATIVE ALLOCATION | \$ 63,689 | \$ 218,905 | \$ 155,216 | 244% |
| SALARIES/WAGES/BENEFITS | \$ 326,299 | \$ 552,890 | \$ 226,591 | 69% |
| PROFESSIONAL DEVELOPMENT | \$ - | \$ 9,000 | \$ 9,000 | N/A |
| OFFICE SUPPLIES | \$ 1,400 | \$ 5,000 | \$ 3,600 | 257% |
| VISIT FLORIDA OUTREACH EXPENSES | \$ 200 | \$ 3,500 | \$ 3,300 | 1650% |
| SPONSORSHIPS/PROMOTIONS | \$ 1,000 | \$ 2,000 | \$ 1,000 | 100% |
| BEACHES OUTREACH EXPENSES | \$ 5,750 | \$ 15,000 | \$ 9,250 | 161% |
| AIRPORT OUTREACH EXPENSES | \$ 2,500 | \$ 5,000 | \$ 2,500 | 100% |
| DOWNTOWN OUTREACH EXPENSES & TRIP | \$ 12,007 | \$ 20,505 | \$ 8,498 | 71% |
| MOBILE VISITOR CENTER OPERATIONS | \$ 23,998 | \$ 15,000 | \$ (8,998) | -37% |
| WAZE PLATFORM | \$ 1,000 | \$ 1,200 | \$ 200 | 20% |
| KIOSK MAINTENANCE | \$ 2,400 | \$ - | \$ (2,400) | -100% |
| WEBSITE CHAT FEATURE | \$ 1,200 | \$ 2,000 | \$ 800 | 67% |
| OTHER CENTER UPGRADES | \$ 170,989 | \$ 50,000 | \$ (120,989) | -71% |
| BROCHURE DISTRIBUTION & VISITOR MAGAZINE STORAGE | \$ 5,000 | \$ 8,000 | \$ 3,000 | 60% |
| VISIT FLORIDA (WELCOME CENTER BROCHURE DISPLAY/OTHER MEMBERSHIP) | \$ 2,700 | \$ 3,000 | \$ 300 | 11% |
| VISITOR CENTER TRAINING | \$ 3,000 | \$ 6,500 | \$ 3,500 | 117% |
| OOO-TRAVEL/MEALS/REGISTRATION FEES - VISITOR SERVICES | \$ 3,000 | \$ 5,500 | \$ 2,500 | 83% |
| TRAVEL/MEALS - LOCAL- VISITOR SERVICES | \$ 3,000 | \$ 4,000 | \$ 1,000 | 33% |
| OOO- TRAVEL/MEALS/REGISTRATION FEES - CONVENTION SERVICES | \$ 3,000 | \$ 5,000 | \$ 2,000 | 67% |
| TRAVEL/MEALS - LOCAL- CONVENTION SERVICES | \$ 414 | \$ 1,000 | \$ 586 | 142% |
| RESEARCH DATABASE- GEODATA | \$ 60,000 | \$ 85,500 | \$ 25,500 | 43% |
| RESEARCH INFO | \$ 15,000 | \$ - | \$ (15,000) | -100% |
| CONVENTION SERVICES AMENITIES/PROMO ITEMS | \$ 50,000 | \$ 40,000 | \$ (10,000) | -20% |
| CONVENTION SERVICES - CONCESSIONS | \$ 58,386 | \$ 40,000 | \$ (18,386) | -31% |
| CONVENTION SERVICES - SITE INSPECTIONS | \$ 500 | \$ 1,500 | \$ 1,000 | 200% |
| SUBTOTAL DESTINATION EXPERIENCE | \$ 816,432 | \$ 1,100,000 | \$ 283,568 | 35% |
| (ii) MARKETING SERVICES | | | | |
| ADMINISTRATIVE ALLOCATION | \$ 541,357 | \$ 778,327 | \$ 236,970 | 44% |
| SALARIES/WAGES/BENEFITS | \$ 353,212 | \$ 502,288 | \$ 149,076 | 42% |
| PROFESSIONAL DEVELOPMENT | \$ - | \$ 5,500 | \$ 5,500 | N/A |
| MARKETING SERVICES - RETAINER- MEDIA BUYING, CREATIVE & PUBLIC RELATIONS | \$ 174,000 | \$ 250,000 | \$ 76,000 | 44% |
| MARKETING SERVICES- CONVENTION SALES RETAINER- CREATIVE & MEDIA BUYING | \$ 18,000 | \$ 30,000 | \$ 12,000 | 67% |
| POSTAGE/SHIPPING | \$ 2,000 | \$ 3,000 | \$ 1,000 | 50% |
| OFFICE SUPPLIES | \$ 4,500 | \$ 7,500 | \$ 3,000 | 67% |
| MEMBERSHIPS/SUBSCRIPTIONS | \$ - | \$ 2,000 | \$ 2,000 | N/A |
| CONTINGENCY | \$ - | \$ 5,000 | \$ 5,000 | N/A |
| TRAVEL/MEALS/REGISTRATION FEES- MARKETING | \$ 10,000 | \$ 10,200 | \$ 200 | 2% |
| LOCAL MEETINGS- MARKETING | \$ 679 | \$ 2,000 | \$ 1,321 | 195% |
| DIGITAL (MARKET & AUDIENCE TARGETING) | \$ 1,011,195 | \$ 1,504,785 | \$ 493,590 | 49% |
| PRINT (MARKET & AUDIENCE TARGETING) | \$ 16,601 | \$ 17,000 | \$ 399 | 2% |
| ADVERTISING CONTINGENCY (LOCAL SPORTS, ETC.) | \$ 97,000 | \$ 100,000 | \$ 3,000 | 3% |
| DIRECT FLIGHT MARKETS | \$ - | \$ 20,000 | \$ 20,000 | N/A |

| | | | | |
|--|---------------------|---------------------|---------------------|-------------|
| CONVENTION SALES/GROUP ADS - PRINT | \$ 8,000 | \$ 20,000 | \$ 12,000 | 150% |
| CONVENTION SALES/GROUP ADS - DIGITAL | \$ 135,000 | \$ 150,000 | \$ 15,000 | 11% |
| CONVENTION SALES/GROUP ADS - SOCIAL MEDIA/SEM | \$ 2,000 | \$ 5,000 | \$ 3,000 | 150% |
| WEBSITE MAINTENANCE AND HOSTING | \$ 17,400 | \$ 27,600 | \$ 10,200 | 59% |
| WEBSITE UPGRADES | \$ 140,000 | \$ 40,000 | \$ (100,000) | -71% |
| THRESHOLD 360 VIDEOS | \$ 20,000 | \$ 22,000 | \$ 2,000 | 10% |
| MANAGEMENT SOFTWARE- COWDRIFT, NUVI, SPROUT SOCIAL | \$ 28,000 | \$ 47,000 | \$ 19,000 | 68% |
| SOCIAL MEDIA PROMOTED POSTS/FILTERS | \$ 25,000 | \$ 25,000 | \$ - | 0% |
| MOBILE APP & MAINTENANCE | \$ 9,600 | \$ 10,000 | \$ 400 | 4% |
| MOBILE APP UPGRADES | \$ 2,500 | \$ 5,000 | \$ 2,500 | 100% |
| VISITOR MAGAZINE | \$ 15,000 | \$ 35,000 | \$ 20,000 | 133% |
| SITE VISITS/MEDIA FAMS | \$ 20,000 | \$ 23,000 | \$ 3,000 | 15% |
| MEDIA MISSION- TRAVEL | \$ 2,000 | \$ 3,800 | \$ 1,800 | 90% |
| MEDIA WIRE PROMOTIONS | \$ 6,000 | \$ 4,000 | \$ (2,000) | -33% |
| INFLUENCERS | \$ 15,775 | \$ 20,000 | \$ 4,225 | 27% |
| TRADESHOWS- MARKETING | \$ 8,000 | \$ 22,000 | \$ 14,000 | 175% |
| MAP PRINTING | \$ 15,000 | \$ 20,000 | \$ 5,000 | 33% |
| COLLATERAL LEISURE PRINTING | \$ 25,000 | \$ 60,000 | \$ 35,000 | 140% |
| COLLATERAL- CONVENTION SALES | \$ 9,500 | \$ 8,000 | \$ (1,500) | -16% |
| VIDEO PRODUCTION-LEISURE | \$ 65,000 | \$ 100,000 | \$ 35,000 | 54% |
| PRINTING OF COMMUNITY BROCHURES | \$ 10,000 | \$ 20,000 | \$ 10,000 | 100% |
| FREELANCE WRITERS | \$ 10,000 | \$ 10,000 | \$ - | 0% |
| PHOTOGRAPHY- LEISURE | \$ 20,000 | \$ 40,000 | \$ 20,000 | 100% |
| PHOTOGRAPHY/VIDEOS- CONVENTION SALES | \$ 22,500 | \$ 20,000 | \$ (2,500) | -11% |
| AUDIO TOURS/PODCASTS | \$ 2,000 | \$ 5,000 | \$ 3,000 | 150% |
| PROMOTIONAL CONTESTS | \$ - | \$ 10,000 | \$ 10,000 | N/A |
| PROMOTIONAL OUTREACH EVENTS | \$ 5,000 | \$ 10,000 | \$ 5,000 | 100% |
| PROMOTIONAL ITEMS | \$ 145,000 | \$ 20,000 | \$ (125,000) | -86% |
| JAX ALE TRAIL | \$ 9,000 | \$ 20,000 | \$ 11,000 | 122% |
| SUBTOTAL MARKETING SERVICES | \$ 3,020,819 | \$ 4,040,000 | \$ 1,019,181 | 34% |
| (iii) CONVENTION AND GROUP SALES | | | | |
| ADMINISTRATIVE ALLOCATION | \$ 456,439 | \$ 218,905 | \$ (237,534) | -52% |
| SALARIES/WAGES/BENEFITS | \$ 934,971 | \$ 670,148 | \$ (264,823) | -28% |
| PROFESSIONAL DEVELOPMENT | \$ 8,000 | \$ 14,500 | \$ 6,500 | 81% |
| OTHER STAFF EXPENSES | \$ 500 | \$ 500 | \$ - | 0% |
| POSTAGE/SHIPPING/OFFICE SUPPLIES | \$ 10,000 | \$ 10,000 | \$ - | 0% |
| CONTINGENCY | \$ 6,000 | \$ 4,702 | \$ (1,298) | -22% |
| MARKET TARGETING- RESEARCH | \$ - | \$ - | \$ - | N/A |
| IDSS DATABASE | \$ 48,000 | \$ 30,600 | \$ (17,400) | -36% |
| ECONOMIC IMPACT CALCULATOR | \$ 8,140 | \$ 8,545 | \$ 405 | 5% |
| EMPOWERMINT DATABASE | \$ - | \$ - | \$ - | N/A |
| TRAVEL, MEALS & ENTERTAINMENT - LOCAL- CONVENTION SALES | \$ 10,000 | \$ 7,500 | \$ (2,500) | -25% |
| INDUSTRY ASSOCIATION DUES- CONVENTION SALES | \$ 30,000 | \$ 15,000 | \$ (15,000) | -50% |
| FAM TRIPS | \$ 35,000 | \$ 25,000 | \$ (10,000) | -29% |
| SITE VISITS - CONVENTION SALES | \$ 73,000 | \$ 40,000 | \$ (33,000) | -45% |
| SALES MISSIONS & CLIENT EVENTS | \$ 20,000 | \$ 40,000 | \$ 20,000 | 100% |
| TRAVEL/MEALS/ENTERTAINMENT - OOC- CONVENTION SALES | \$ 91,000 | \$ 58,000 | \$ (33,000) | -36% |
| TRADESHOW BOOTH SHIPPING/SUPPLIES | \$ 38,450 | \$ 14,200 | \$ (24,250) | -63% |
| REGISTRATION FEES | \$ 99,000 | \$ 90,400 | \$ (8,600) | -9% |
| CO-OP CONVENTION CENTER | \$ 2,000 | \$ 2,000 | \$ - | 0% |
| SUBTOTAL CONVENTION AND GROUP SALES | \$ 1,870,500 | \$ 1,250,000 | \$ (620,500) | -33% |
| (iv) CONVENTION GRANTS, SPONSORSHIPS & PROMOTIONS | | | | |
| CONVENTION GRANTS | \$ 95,000 | \$ 75,000 | \$ (20,000) | -21% |
| CONVENTION SPONSORSHIPS & PROMOTIONS | \$ 265,000 | \$ 137,800 | \$ (127,200) | -48% |
| MARKETING SPONSORSHIPS & PROMOTIONS | \$ 12,500 | \$ 50,000 | \$ 37,500 | 300% |
| SUBTOTAL CONVENTION GRANTS, SPONSORSHIPS & PROMOTIONS | \$ 372,500 | \$ 262,800 | \$ (109,700) | -29% |

TOTAL TOURISM SERVICES \$ 6,080,251 \$ 6,652,800 \$ 572,549 9%

PROGRAM CONTINGENCY FEE \$ 67,200

TOTAL TDC BUDGET TO VISIT JACKSONVILLE \$ 6,720,000

I. Advertising and Promotion

| LEISURE FOCUSED INITIATIVES | | | |
|---|---|---|---------------------|
| Goal | | Deliverable/Measurement | Team(s) Responsible |
| 1 Launch new advertising/branding campaigns to spark new interest in Jacksonville as a tourist destination. | A | Create a new campaign for leisure tourists and launch by March 2023. (Approval by TDC in February 2023) | Marketing |
| | B | Using the new campaigns, develop new email templates for distributions for leisure tourism. | Marketing |
| 2 Execute a multi-platform Advertising Plan for leisure tourist efforts and initiatives. | A | Adhere to the advertising plan for Leisure as approved by the TDC. | Marketing |
| | B | Advertise in 5 JIA non-stop flight markets. | Marketing |
| | C | Purchase social media ads in 5 non-stop flight markets to achieve 60,000 impressions in each. | Marketing |
| | D | Execute a Jaguars Season long promotion targeting visitation to Jacksonville during Jaguars games and achieve 7,500 visitor entries into the contest. | Marketing |
| | E | Continue advertising with WJXT's Jax Best Monthly Polls. | Marketing |
| 3 Entice visitor's to Jacksonville through a focus on Jacksonville's 10 Trip Worthy Events. | A | Highlight the following Trip Worthy Events to Jacksonville: (1) Furyk & Friends, (2) Florida-Georgia, (3) Porchfest, (4) Super Girl Surf Festival, (5) Kids Free November, (6) Deck the Chairs, (7) Gator Bowl, (8) Jax River Run, (9) Jazz Festival, (10) Jax River City Pride. | Marketing |
| | B | Execute paid ads quarterly that include each of the 10 Trip Worthy Events. | Marketing |
| | C | Execute paid social media ads for the 10 Trip Worthy Events. | Marketing |
| | D | Pitch the 10 Trip Worthy Events for media coverage. | Marketing |
| | E | Improve the number of visitors to 4 of the 10 Trip Worthy Events as compared to the prior year; generated from data tracking information. | Marketing |
| | F | Meet with at least 5 of the managers of the 10 Trip Worthy Events during 2022-23 to expand relationships. | Marketing |
| | G | Update and revise the Event Toolkit for partners by October 2022. | Marketing |
| | H | Host media, freelance writers, podcast hosts, bloggers or influencers to visit during at least 4 of the 10 Trip Worthy Events. | Marketing |
| | I | Post at least 1 Live videos on Facebook and/or Instagram from each of the 10 Trip Worthy Events (10 total Live Videos). | Marketing |
| 4 Target media coverage to expand the focus of Jacksonville as a destination. | A | Create targeted media and freelance writer, blogger, influencer lists containing at least 60 outlets and update each quarter to include the following topics: food & beverage, hotels, family travel, LGBTQ+ travel, beer, accessibility travel, general travel and regional outlets. | Marketing |
| | B | Send pitches quarterly to the targeted list. | Marketing |
| | C | Secure placements in 30% of media hitlist outlets through both paid and unpaid efforts. | Marketing |
| | D | Write and distribute a quarterly media/news release. | Marketing |

| Goal | Deliverable/Measurement | Team(s) Responsible |
|--|---|---------------------|
| | E Leverage media relations by attending 6 tradeshow/media missions representing Jacksonville. | Marketing |
| | F Host 2 Media FAMS in Jacksonville: | Marketing |
| | i. Diversity, Equity and Inclusion Travel. | Marketing |
| | ii. Meeting/Conventions focused. | Marketing |
| | G Host media, freelance writers, podcast hosts, bloggers or influencers in Jacksonville that highlight unique and current trends in the travel and tourism industry to include the following: | Marketing |
| | i. Beer Travel | Marketing |
| | ii. Food Travel | Marketing |
| | iii. Sports Travel | Marketing |
| | iv. Outdoor Travel/Adventure | Marketing |
| | v. Solo Travel | Marketing |
| Execute social media campaigns and efforts to improve the appeal of 5 Jacksonville as a destination. | A Increase engagement with followers on social media by 10% on each platform above the prior year's engagement rates. | Marketing |
| | B Share at least 4 "Best Of" contests on social media to increase voting on Jacksonville's assets in the destination (i.e. Conde Nast Traveler's Reader's Choice Survey, Lonely Planet Best in Travel Awards, etc.). | Marketing |
| | C Post 20 new videos to TikTok and/or Instagram Reels. | Marketing |
| | D Maintain a minimum of 15 Social Media Insiders posting content with Visit Jacksonville hashtags. | Marketing |
| | E Add 4 new Social Media Insiders with the following focuses: | Marketing |
| | i. Golf | Marketing |
| | ii. Beer | Marketing |
| | iii. Sports | Marketing |
| | iv. Meetings (in section below) | Marketing |
| | F Coordinate access for Social Media Insiders to 4 special events or festivals to increase coverage and reach. | Marketing |
| | G Post all WJXT's JaxBest Monthly Poll winners through Instagram and TikTok. | Marketing |
| | H Feature a tourism photo/video of the quarter contest and promote on social. | Marketing |
| | I Visit and promote through social 15 new or existing attractions not previously promoted by Visit Jacksonville. | Marketing |
| | J Execute a staff contest for uploads of social media content from local events and attractions. | Marketing |
| | K Update and leverage Instagram through the addition of 2 new highlights categories. | Marketing |
| | L Create 5 new videos for Instagram and TikTok using our existing blog articles (22 Top Attractions, Top Bites, etc.) and share on social media. | Marketing |
| | M Create 7 new videos for Instagram and TikTok use focusing on Jacksonville's hidden gems. | Marketing |
| | N Continue leverage of Bicentennial through 2022 by posting weekly through calendar year end on Jacksonville history; minimum of 10 posts. | Marketing |
| | O Add a Visit Jacksonville BeReal account and post a minimum of 12 times. | Marketing |
| Expand coverage on other websites of Jacksonville's presence and 6 influence. | A Create and post 30 new Google story videos. | Marketing |

| | Goal | | Deliverable/Measurement | Team(s) Responsible |
|-------------------------------------|---|---|--|---------------------|
| | | B | Add Reels/TikTok videos created into at least 5 YouTube playlists. | Marketing |
| | | C | Edit YouTube titles and descriptions to optimize for SEO on 30 existing and all new Visit Jacksonville YouTube videos. | Marketing |
| | | D | Execute and run at least 4 ads featuring paid influencer generated content. | Marketing |
| | | E | Add 12 videos uploaded to the YouTube platform with a goal of 200 views/video. | Marketing |
| | | F | Add 8 total new Boards to Pinterest with at least 10 pins per Board; 5 will be created from existing blogs on Visit Jacksonville's website. | Marketing |
| | | | | |
| | 7 Expand efforts of bi-weekly newsletter distributed through email. | A | Share at least 10 pieces of Visit Jacksonville content written during 2022-23. | Marketing |
| | | B | Modify LiveChat FAQ into a "did you know segment" and feature quarterly in Only in Jax Facts newsletter for education of tourism partners and subscribers. | Marketing |
| | | C | Share new business openings through bi-weekly newsletter. | Marketing |
| | | D | Distribute WJXT's Jax Best Monthly Polls voting information in the bi-weekly newsletter. | Marketing |
| | | | | |
| | 8 Execute promotional contests to entice tourist to visit Jacksonville for a get-away. | A | Run 3 promotional contests with a trip to Jacksonville as the prize. | Marketing |
| MEETINGS FOCUSED INITIATIVES | | | | |
| | Goal | | Deliverable/Measurement | Team(s) Responsible |
| | 1 Launch new advertising/branding campaigns to spark new interest in Jacksonville as a meeting destination. | A | Create a new campaign for meetings business and launch by March 2023 (approval by TDC in February 2023). | Marketing |
| | | B | Using the new campaigns, develop new email templates for distributions for meetings business. | Marketing |
| | | | | |
| | 2 Execute a multi-platform Advertising Plan for Convention Sales efforts and initiatives. | A | Adhere to the advertising plan for Convention Sales as approved by the TDC. | Marketing |
| | | B | Advertise annually to key industry partners through 7 e-newsletters (i.e. MPI, HelmsBriscoe, others as determined throughout year). | Marketing |
| | | C | Utilize pre and post tradeshow geofencing to target planners and direct them to our website for a minimum of 6 tradeshows. | Marketing |
| | | D | Execute paid search/SEO keyword advertising strategy. Review and adjust a minimum of quarterly for optimization of results. | Marketing |
| | | E | Send pre/post emails for at least 75% of tradeshows using the travel calendar for 2022-2023. | Marketing |
| | | | | |
| | 3 Rebrand and launch the "Bring it Home Jax!" campaign for meetings. | A | Launch new campaign and run advertising in the local market to target groups. | Marketing |
| | | B | Present at least once per quarter to local groups and provide information on Visit Jacksonville and the City as a meetings destination. | Convention Sales |
| | | C | Create a brochure for distribution and use by the Convention Sales Team. | Marketing |
| | | D | Secure placement of Bring It Home Jax in at least 3 local media outlets. | Marketing |
| | | | | |

| | Goal | | Deliverable/Measurement | Team(s) Responsible |
|---|---|---|--|---------------------|
| 4 | Execute a social media campaign for Meetings & Conventions. | A | Execute the following initiatives/posts through LinkedIn: | Marketing |
| | | | i. 100 annual minimum posts for 2022-23. | Marketing |
| | | | ii. 10 annual group welcome posts. | Marketing |
| | | | iii. 12 articles shared (1 per month) on industry news/trends. | Marketing |
| | | | iv. 24 posts annual that highlight venues and services. | Marketing |
| | | | v. 8 annual posts highlighting Convention Sales team at tradeshow or hosting sales missions/client events. | Marketing |
| | | | vi. 12 annual posts highlighting the local business community and economic development news. | Marketing |
| | | B | Execute 24 annual posts (2 per month) with a focus on images of venues, teambuilding and services through Facebook or Instagram. | Marketing |
| | | C | Execute the following initiatives/posts through Twitter: | Marketing |
| | | | i. 1 post per week; 52 annual posts. | Marketing |
| | | | ii. 10 annual group welcomes posted. | Marketing |
| | | | iii. 12 posts highlighting services. | Marketing |
| | | D | Create a story highlight button on Instagram for meetings related social stories. | Marketing |
| | | E | Add a Local Social Media Insider for Meetings/Groups. | Marketing |
| 5 | Execute a public relations campaign for Jacksonville meetings in media outlets. | A | Establish a hitlist of meetings, conventions, trade publications and freelance writers and pitch to a minimum of 10 writers per quarter. | Marketing |
| | | B | Secure placements in 20% of pitched media/hitlist. | Marketing |
| | | C | Send 4 annual press releases pertaining to meetings and what's new in Jacksonville. | Marketing |
| 6 | Create 2 new videos for use in advertising and promotion. | A | New video for Meetings for testimonials from meeting and event planners. | Marketing |
| | | B | Military focused. | Marketing |

II. Visitor Interaction & Information

| | Goal | | Deliverable/Measurement | Team(s) Responsible |
|---|---|---|---|------------------------|
| 1 | Increase the outreach to visitors in Downtown Jacksonville. | A | Increase all interactions in Downtown by 5% above the prior year totals. (Chat, Email, Web, Phone and In-person) | Destination Experience |
| | | B | Increase in-person interactions in Downtown by 5% above prior year totals. | Destination Experience |
| | | C | Participate in 10 Downtown outreach opportunities around events and happenings. | Destination Experience |
| | | D | Expand the TRIP referral program to offer monthly prize opportunities for hotel staff referring visitors to Downtown center. | Destination Experience |
| | | E | Participate in monthly ArtWalk and invite 3 vendors to utilize visitor center space each month for set-up. | Destination Experience |
| | | F | Set-up easily accessible brochure displays in downtown center. | Destination Experience |
| | | G | Add 1 additional tour company to Visit Jacksonville's relationships to incorporate a stop at the Downtown center into the tour and offer small amenity to group participants. | Destination Experience |

| | Goal | | Deliverable/Measurement | Team(s) Responsible |
|--|---|---|---|----------------------------------|
| | | | | |
| | 2 Increase the outreach to visitors at Jacksonville International Airport. | A | Increase all interactions at JIA by 5% above the prior year totals. (Phone and In-person) | Destination Experience |
| | | B | Increase in-person interactions at JIA by 5% above prior year totals. | |
| | | C | Participate in JIA's Airport Traveler Appreciation Day and provide visitors a small amenity. | Destination Experience |
| | | D | Meet with JIA staff to collaborate on the highest traffic days and staff with an extra team member a minimum of 5 days to move around the area surrounding the center and distribute collateral (app card) in high traffic locations. | Destination Experience |
| | | E | Present at least annually the data gathered from the data tracking platform for the airport as well as updates regarding tourism and Visit Jacksonville to JIA staff. | Destination Experience |
| | | | | |
| | 3 Increase the outreach to visitors in the Beaches communities. | A | Increase all interactions in the beaches community by 5% above the prior year totals. (Chat, Phone and In-person) | Destination Experience |
| | | B | Increase in-person interactions in the beaches by 5% above prior year totals. | Destination Experience |
| | | C | Participate and enhance presentation at Beaches Opening Day parade. | Destination Experience |
| | | D | Participate in 4 new events in the beaches area. | Destination Experience |
| | | E | Partner with Beaches Museum to kick-off and promote their new Tourism exhibit. | Destination Experience |
| | | F | Expand the TRIP referral program to offer monthly prize opportunities for hotel staff referring visitors to Beaches center. | Destination Experience |
| | | G | Execute the Beaches Explorer Program; see Community Outreach & Engagement. | Destination Experience |
| | | | | |
| | 4 Increase the outreach to visitors at the VISIT FLORIDA welcome center. | A | Increase in-person interactions at the VF welcome center by 5% above prior year totals. | Destination Experience |
| | | B | Identify and participate in at least 2 VISIT FLORIDA events to interact with high visitor traffic periods. | Destination Experience |
| | | C | Identify and procure advertising opportunities in the VISIT FLORIDA I-95 Welcome Center. | Destination Experience |
| | | | | |
| | 5 Increase the outreach of the Mobile Visitor Center (Seymour Jax). | A | Increase the participation of Seymour Jax (or a staffed event table) at local events and community initiatives to a minimum of 3 per month. | Destination Experience |
| | | B | Seymour Jax will be featured in a minimum of 4 Trip Worthy Live event posts. | Marketing |
| | | C | Staff Seymour Jax at all TDC grant recipient and signature City of Jacksonville events as allowed. | Destination Experience |
| | | D | Staff Seymour Jax at a minimum of 3 events or festivals outside of the City of Jacksonville to promote visitation to Jax. | Destination Experience/Marketing |
| | | E | Staff Seymour Jax with an additional team member for large events to expand coverage and distribute materials or amenities. | Destination Experience |
| | | | | |
| | 6 Improve outreach and resources available to visitors as a result of LiveChat. | A | Increase LiveChat interactions by 5% above prior year totals. | Destination Experience |

| Goal | Deliverable/Measurement | Team(s) Responsible |
|--|--|----------------------------------|
| | B Increase performance results by upgrading LiveChat subscriptions and monitoring quarterly reporting. Establish standards of performance for employees and evaluate annually. | Destination Experience |
| | C Utilize LiveChat to receive Google ratings. | Destination Experience |
| | i. Get total number of Google reviews to 200. | |
| | ii. Maintain a star rating of 4.6 or higher. | |
| | D Create a Relocation Guide microsite to improve and expand references to visitors as a result of FAQ on LiveChat and utilize in responses. | Destination Experience |
| | E Create a Medical Facilities microsite to improve and expand references to visitors as a result of FAQ on LiveChat and utilize in responses. | Destination Experience |
| | F Create a Jacksonville Parks microsite to improve and expand references to visitors as a result of FAQ on LiveChat and utilize in responses. | Destination Experience |
| | | |
| 7 Expand knowledge of Visit Jacksonville staff for visitor recommendations. | A Team members from DE and MKG staff partner to visit 15 new tourism businesses, parks, restaurants or attractions not previously targeted or marketed. | Destination Experience/Marketing |
| | B Marketing department will prepare content from visit for website, social, etc. and share with all VJ staff including part-time employees. | Marketing |
| | C Quarterly trainings for Destination Experience team members targeting tourism businesses. Training will include minimum: 1 hotel, 1 "only in Jax" attraction, 1 "only in Jax" restaurant and 1 venue. A summary of points from training will be distributed to all VJ staff. | Destination Experience |
| | D Prepare bi-weekly training information focused on new business openings, seasonal opportunities, event happenings, etc. and distribute to all Visit Jacksonville staff. | Destination Experience |
| | | |
| 8 Enhance visitor information and experiences by maintenance and improvement of the content and quality on the Visit Jacksonville website. | A Achieve an increase in visitors to the website of 5% above the prior year. | Marketing |
| | B Add the following content improvements: | Marketing |
| | i. 22 Top Attractions | Marketing |
| | ii. Food & Drink; Best Bites, Best Drinks | Marketing |
| | iii. Family Fun | Marketing |
| | iv. Nightlife | Marketing |
| | C Add 40 new videos to the 360 videos available on the website. | Marketing |
| | D Update the database weekly with new and closed tourism businesses to post to website. | Destination Experience/Marketing |
| | E Create a new sub-page containing all Visit Jacksonville maps within the brochures page of the website and distribute to staff for LiveChat. | Marketing |
| | F Add "Local Tips from the Insiders" to the top 20 visited website pages or blogs. | Marketing |
| | G Visit 15 new and existing attractions not previously promoted and update website content. | Marketing |
| | H Enhance Latino, Black and LGBTQ+ traveler guides on the website through input from social followers. | Marketing |

| Goal | Deliverable/Measurement | Team(s) Responsible |
|--|---|----------------------------------|
| | I Add 200 new photos to the website from Visit Jacksonville staff at events or other attractions in Jacksonville. | Marketing |
| | J Improve content on Jaguars Gameday experience by updating the page and blog and video. | Marketing |
| | K Create the following new blogs: | Marketing |
| | i. Quarterly blog focused on seasonal happenings in Jacksonville. | Marketing |
| | ii. Quarterly What's New in Jax. | Marketing |
| | iii. 4 New Openings Tourism Related Businesses. | Marketing |
| | L Convert the following webpages into travel guides on the website: | Marketing |
| | i. Art | Marketing |
| | ii. Music | Marketing |
| | iii. Foodie | Marketing |
| | iv. Sports | Marketing |
| | M Create the following new travel guides: | Marketing |
| | i. 24/48 Hours in Jax | Marketing |
| | ii. First Time in Jax | Marketing |
| | iii. Bachelor(ette) Weekend | Marketing |
| | N Quarterly monitoring and cleaning of database to ensure accurate website information for businesses. | Destination Experience |
| | O Maintain calendar of events on website with all current events in Jacksonville. | Marketing |
| | | |
| 9 Enhance visitor information and experiences by maintenance and improvement of the content and quality on the Visit Jacksonville app. | A Add 15 new discount partners to the Deals on the App. (Maintain minimum of 25 total partners) | Destination Experience |
| | B Update tour information available on the app to be more accessible for all travelers. | Marketing |
| | C Ensure all business listings on the app have a photo on the listing information page. | Marketing |
| | D Add beach access points for users to include parking, accessibility and rentals. | Marketing |
| | | |
| 10 Enhance visitor information through improvements and availability of print materials. | A Reprint new Jacksonville Destination maps by July 2023. | Marketing |
| | B Review all maps and update at least 5 for 2022-23. | Marketing |
| | C Create 4 new maps in 2022-23. | Marketing |
| | D Print community and tourist-oriented brochures. Criteria for evaluation of print requests will be created. | Marketing |
| | E Redesign and reprint the Visitor Magazine by August 2023. | Marketing |
| | F Create a tracking system for brochure management to ensure materials are always available on hand for visitors. | Marketing/Destination Experience |
| | G Create 3 seasonal "rack cards" and distribute to hotels and attractions. | Marketing |
| | | |
| 11 Expand visitor information through new video creation. | A Create the following new videos: | Marketing |
| | i. The JIA Travel Experience | Marketing |
| | ii. 24 Hours in Jax | Marketing |
| | iii. 2 Local Celebrities to participate in Local Celebrity Video. | Marketing |
| | iv. Jaguars Gameday Experience | Marketing |
| | v. Mayport Shrimp (boat to restaurant to plate) | Marketing |
| | vi. 5 new videos on Jacksonville history continuing Bicentennial campaign efforts through 2022. | Marketing |
| III. Meetings & Conventions | | |
| Goal | Deliverable/Measurement | Team(s) Responsible |

| | Goal | | Deliverable/Measurement | Team(s) Responsible |
|---|---|---|---|--|
| 1 | Increase bookings to Jacksonville by meetings, groups, sporting events, conferences and special events. | A | Achieve 75,000 definite room night bookings for 2022-23. | Convention Sales |
| | | B | Conduct a minimum of 5 site visits per quarter per National Accounts Manager. | Convention Sales |
| | | C | Attend tradeshows and conferences targeting primary markets for bookings. | Convention Sales |
| | | D | Partner with area hotels for attendance at 5 tradeshows, client events or sales missions for 2022-23. | Convention Sales |
| | | E | Host 4 sales missions or client events in key target markets for 2022-23. | Convention Sales |
| | | F | Book 10 groups to host meetings during Jacksonville's historic need periods of July, August, September, November, December and early January. | Convention Sales |
| | | G | Each National Accounts Manager will host 5 clients in 2022-23 that have not been to Jacksonville previously. | Convention Sales |
| | | H | Secure 4 total RFPs from Local businesses through relaunch of Bring It Home Jax campaign. | Convention Sales |
| 2 | Enhance the partnership with ASM Global at the Prime Osborn Convention Center. | A | Book 6 new groups to the POCC for 2022-23. | Convention Sales |
| | | B | Include the POCC in at least 2 of the 5 site visits each quarter by each National Accounts Manager. | Convention Sales |
| | | C | Hold quarterly meetings with the POCC team to determine improvements and strategize on sales initiatives. | Convention Sales |
| | | D | Re-establish the memorandum of understanding with the POCC regarding Visit Jacksonville efforts and expectations. | Convention Sales |
| | | E | Create a Destination Package for use by National Accounts Managers as well as hoteliers providing a city packet offering multiple facilities and the POCC. | Marketing |
| 3 | Expand familiarization with Jacksonville as a meetings destination. | A | Host a minimum of one FAM targeting a minimum of 7 meeting professionals/planners. | Convention Sales/ Destination Experience |
| | | B | Secure a minimum of 3 RFPs as a result of the FAM attendees. | Convention Sales |
| | | C | Add 250 new meeting professional contacts to our database. | Convention Sales |
| 4 | Target key planners to increase awareness of Jacksonville as a meetings destination. | A | National Accounts Managers to create a Hit List of top desired meeting planners (minimum 20). | Convention Sales |
| | | B | Achieve results with 25% from Hit List. Results can include: booking a group, receiving an RFP from planner, attendance by planner at a FAM, attendance by planner on a site visit, attendance by planner at a client event or sales mission. | Convention Sales |
| 5 | Provide exceptional customer service to convention groups, meetings and planners. | A | Achieve average survey results of 4.5/5 for services provided to groups for the 2022-23 year. | Destination Experience |
| | | B | Provide 1 new concession offering for 2022-23. | Destination Experience |
| | | C | Create a survey for site visit planning and execution. Achieve 4.5/5 for site visit services survey results for the year. | Destination Experience/Convention Sales |
| | | D | Increase referrals made by Destination Experience team by 5% above prior year referral totals. | Destination Experience |

| Goal | Deliverable/Measurement | Team(s) Responsible |
|--|---|----------------------------|
| | E Update and redesign the meeting planner toolkit on the website. | Destination Experience |
| 6 Maintain and improve Convention Sales materials and photos. | A Review brochures and collateral and update as needed to align with current campaigns and promotions. | Marketing |
| | B Quarterly updates to the sales presentations to include custom edits as needed for specific segments. | Marketing |
| | C Create the following new brochures: | Marketing |
| | i. Running routes near conference hotels. | Marketing |
| | ii. Other brochures listed in experience development: military reunion, intellectual capital, medical meetings, accessibility travel. | Marketing |
| | D Build the following travel guides for conference attendees: | Marketing |
| | i. 2-Hour Itinerary | Marketing |
| | ii. 4-Hour Itinerary | Marketing |
| | iii. Stay an Extra Day Itinerary | Marketing |
| | E Expand photo library for meetings and conventions: | Marketing/Convention Sales |
| | i. Add 200 professional photos to the collection of meetings photos. | Marketing |
| | ii. Require staff to attend local conferences to take photos. | Marketing |
| 7 Enhance the Meetings section of the website and share new content through social media and e-distributions as appropriate. | A Create the following new blogs: | Marketing |
| | i. Airport experience. | Marketing |
| | ii. Caterers and restaurants available for off-site events. | Marketing |
| | iii. Running routes for conference attendees. | Marketing |
| | B Add a section on building and infrastructure development in Jacksonville for meetings/groups. | Marketing |
| | C Distribute all new content created through e-blast and/or social media a minimum of quarterly. | Marketing |
| IV. Experience Development | | |
| LEISURE FOCUSED INITIATIVES | | |
| Goal | Deliverable/Measurement | Team(s) Responsible |
| 1 Accessibility Travel Focus | A Create an itinerary focused on accessibility travel for meeting planners. | Destination Experience |
| | B Create a new brochure for use by the Convention Sales Team. | Marketing |
| | C Research the Society for Accessibility Travel & Hospitality and pursue sponsorship opportunities. | Marketing |
| | D Host at least 1 media, freelance writer, podcast host, blogger or influencer in Jacksonville that highlights accessible travel. | Marketing |
| | E Enhance the website for accessibility travel with the following improvements: | Marketing |
| | i. Completion of website integration for disabled users. | Marketing |
| | ii. Add 3 new pieces of content for blind travelers to the website. | Marketing |
| | iii. Add 3 new pieces of content for travelers with autistic co-travelers. | Marketing |
| | iv. Expand listings to include accessibility options for restaurant/dining. | Marketing |
| | v. Expand listings to include accessible meeting and venue options. | Marketing |
| | vi. Add feature to website for additional options pertaining to accessibility in drop-down selections. | Marketing |

| Goal | Deliverable/Measurement | Team(s) Responsible |
|---|---|------------------------|
| | F Visitor Center staff to become Autism Certified. | Destination Experience |
| 2 Diversity, Equity and Inclusion Tourism Focus | A Establish a committee of local community participants focused on diversity, equality and inclusion that meets quarterly to discuss City improvements. | Marketing |
| | B Add at least 15 new restaurant or tourism partner listings for each of the following categories: | |
| | i. Asian American Pacific Islander (AAPI) | Marketing |
| | ii. Black | Marketing |
| | iii. Latino | Marketing |
| | iv. LGBTQ+ | Marketing |
| | C Host at least 1 media, freelance writer, podcast host, blogger or influencer in Jacksonville that highlights diversity, equity and inclusion. | Marketing |
| | D Ensure 30% of hosted media, freelance writers, podcast hosts, bloggers or influencers are diverse for 2022-23. | Marketing |
| | E Add a new Local Social Media Insider within the AAPI niche. | Marketing |
| | F The new visitor magazine will include at least 40% of photos with persons will include a focus on: age, accessibility and race diversity. | Marketing |
| | G Join the Black Traveler Alliance. | Marketing |
| 3 Gullah Geechee Corridor Focus | A Create new webpages within the Black History section of the Visit Jacksonville website. | Marketing |
| | B Develop a Gullah Geechee itinerary. | Marketing |
| | C Create 5 new social media posts focused on Gullah Geechee content. | Marketing |
| | D Advertise Gullah Geechee Corridor through Visit Jacksonville social media. | Marketing |
| 4 Jacksonville Local Makers Focus | A Review and expand the Makers content on the Visit Jacksonville website. | Marketing |
| | B Produce 2 new blogs on local Makers for the website. | Marketing |
| | C Feature Makers content monthly (12 annual posts) on our social media channels. | Marketing |
| | D Secure 5 Local Social Media Insiders to feature local Makers in at least 2 posts. | Marketing |
| | E Create a new video: Take a Piece of Jax Home. | Marketing |
| | F Expand the meetings section of the website with Local Makers that can host team building/outings. | Marketing |
| | G Use a local Maker in Visit Jacksonville collateral by: | Marketing |
| | i. commission a local artist to create a postcard or small piece of art for welcome bags. | Marketing |
| | ii. commission a local artist to design the cover of the new Visitor Magazine. | Marketing |
| MEETINGS FOCUSED INITIATIVES | | |
| Goal | Deliverable/Measurement | Team(s) Responsible |
| 1 Military Reunion Focus | A Create a military reunion planning guide on the Visit Jacksonville website. | Destination Experience |
| | B Create an itinerary focused on military groups for meeting planners. | Destination Experience |
| | C Create an advertising campaign focused on Military Reunions and run ads with 3 outlets. | Marketing |

| Goal | Deliverable/Measurement | Team(s) Responsible |
|-----------------------------------|--|---------------------|
| | D Create a new brochure for use by the Convention Sales team. | Marketing |
| 2 City Intellectual Capital Focus | A Create a webpage showcasing Jacksonville's Intellectual Capital connecting meeting planners to information on the City's economic sectors of focus. | Marketing |
| | B Create a new brochure for use by the Convention Sales Team. | Marketing |
| 3 Medical Meetings Focus | A Build new medical meetings pages on meetings section of website. | Marketing |
| | B Create a new brochure for use by the Convention Sales Team. | Marketing |

V. Community Outreach & Engagement

| Goal | Deliverable/Measurement | Team(s) Responsible |
|---|---|----------------------------------|
| 1 Launch a Beach Explorers Program | A Develop a program targeted towards vacationers to the beaches for participation in an activity facilitated by Visit Jacksonville staff and/or an area partner. | Destination Experience |
| | B Visit beaches hotels and provide information on the program and dates. | Destination Experience |
| | C Execute at least 4 weekend activities through the Explorers program, minimum 1 per month during the peak months of March, May, June & July. | Destination Experience |
| 2 Launch a Jacksonville Tourism Ambassador Program for the Community. | A Craft training material to obtain Jacksonville Tourism Ambassador certification. | Destination Experience/Marketing |
| | B Procure award, sticker, certification mechanism for display by Tourism Ambassador. | Destination Experience/Marketing |
| | C Train and certify at least 10 persons of community influence as Tourism Ambassadors for 2022-23. | Destination Experience |
| | D Create a webpage for the Tourism Ambassadors program and post certified members. | Marketing |
| | E Post on social media channels all newly certified Jacksonville Tourism Ambassadors. | Marketing |
| 3 Promote and expand Jacksonville Ale Trail efforts. | A Create a new ad for the Ale Trail and promote in the drive market. | Marketing |
| | B Create an Ale Trail Marketing Kit for breweries to use and launch by January 2023. | Marketing |
| | C Create an Ale Trail Welcome Kit for new breweries launched by November 2022. | Marketing |
| | D Create custom signage for all Ale Trail participating breweries. | Marketing |
| 4 Promote and expand Kids Free November efforts. | A Increase participants in 2023 Kids Free November by 30%. | Marketing |
| | B Create 3 new videos for social media and ads featuring kids focused on attractions that participate in Kids Free November offers. | Marketing |
| | C Develop and distribute a Kids Free November partner marketing kit and distribute to participating businesses with offers. | Marketing |

| | Goal | | Deliverable/Measurement | Team(s) Responsible |
|---|---|---|--|-----------------------------------|
| 5 | Promote National Travel & Tourism Week in the local community. | A | Host a reception in the Downtown Visitor Center thanking tourism and hospitality workers. | Destination Experience |
| | | B | Distribute a thank you item at JIA to tourism workers. | Destination Experience |
| | | C | Receive Mayoral Proclamation recognizing Jacksonville tourism. | Marketing |
| | | D | Secure placement in 3 media outlets discussing the impact of tourism in the community. | Marketing |
| | | E | Host a training session for additional Jacksonville Tourism Ambassadors and recognize certified ambassadors in the community. | Marketing |
| 6 | Offer Grant, Sponsorship and Promotional offerings to expand tourism revenue and opportunities in the City. | A | Offer a co-op to tourism related businesses to offset cost of placing brochures and materials at the Visit Florida I-95 Welcome Center. | Destination Experience/Marketing |
| | | B | Create a new promotional opportunity for use by National Accounts Managers in selling Jacksonville as a meetings destination targeting groups that may not qualify for a traditional convention grant. | Marketing/Convention Sales |
| | | C | Create a lost business promo targeting groups that did not select Jacksonville as a location for their business over the prior 5 years. | Marketing/Convention Sales |
| | | D | Offer CVB Grants consistent with TDC Grant guidelines to secure business. | Convention Sales |
| | | E | Continue video co-op with Wander Media for video production and advertising for tourism businesses. | Marketing |
| 7 | Expand offerings and opportunities in the Hotel community to increase tourism for the City. | A | Continue offering of Concierge Services during peak and need periods to hotels. | Destination Experience |
| | | B | Distribute VJ QR Code for app (digital or collateral depending on hotel need) to at least 15 hotel properties. | Marketing/ Destination Experience |
| | | C | Deliver Visit Jacksonville collateral to hotels at least 3 times per year. | Marketing/Destination Experience |
| | | D | Post and distribute pipeline development report quarterly. | Marketing/Data |
| | | F | Continue distribution of weekly and monthly STR Notes. | Data Analytics |
| | | G | Hold Quarterly DOS Meetings to ensure Visit Jacksonville stays current on the most needed information and is a resource to the hotel community. | Convention Sales |
| 8 | Expand offerings and opportunities in the tourism community to increase tourism business for the City. | A | Expand the Front Line Employees' Attraction Program (FLEAP) by adding 3 new offers. | Marketing |
| | | B | Distribute FLEAP information to a minimum of 40 hotels/attractions in coordination with TRIP outreach. | Destination Experience |
| | | C | Promote FLEAP to local hotels in eblasts quarterly. | Marketing |

TRAVEL FOR 2022-23 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 | 1st Qtr | November 27, 2022 | December 2, 2022 | Client Dinner- with Connect Tradeshow | Washington DC | \$ 2,500 | \$ - | \$ - | \$ 2,500 | |
| CS | Sales Mission | Various | TBD | TBD | FSAE Monthly Luncheons/Sales Calls (Multiple) | Tallahassee, FL | \$ 2,500 | | \$ 250 | \$ 2,750 | |
| CS | Sales Mission | 3rd Qtr | TBD | TBD | Client Event | Washington DC | \$ 8,000 | | \$ - | \$ 8,000 | |
| CS | Sales Mission | 4th Qtr | September 5, 2023 | September 8, 2023 | Client Sales Mission | Chicago, IL | \$ 7,500 | \$ - | \$ - | \$ 7,500 | |
| CS | Sales Mission | TBD | TBD | TBD | Client Sales Mission | Northeast Region | \$ 2,500 | \$ - | \$ - | \$ 2,500 | |
| CS | Sales Mission | TBD | TBD | TBD | Client Sales Mission | Midwest City TBD | \$ 7,500 | | | \$ 7,500 | |
| CS | Sales Mission | TBD | TBD | TBD | PCMA or MPI Chapter Meeting/ Sales Calls | Atlanta, GA | \$ 4,000 | | \$ 1,000 | \$ 5,000 | |
| CS | Sales Mission | TBD | TBD | TBD | PCMA or MPI Chapter Meeting/ Sales Calls | Orlando, FL | \$ 1,000 | | \$ 250 | \$ 1,250 | |
| | | | | | Sales Mission/Client Event Contingency | TBD | | | | \$ 3,000.00 | |
| | | | | | Convention Sales- Client Events and Sales Missions | | | | | | \$ 40,000.00 |
| CS | PD | Jul-23 | July 18, 2023 | 20-Jul-23 | Destinations International Annual Convention | Dallas, TX | \$ 2,500.00 | \$ - | \$ 1,000.00 | \$ 3,500.00 | |
| CS | PD | Aug-Sept | TBD | TBD | Florida Governor's Conference | TBD | \$ 2,500.00 | | \$ 1,000.00 | \$ 3,500.00 | |
| CS | PD | TBD | TBD | TBD | FSF Roundtables | TDB, FL | \$ 1,000.00 | | \$ - | \$ 1,000.00 | |
| CS | PD | Sep-23 | TBD | TBD | SETTRA & STS Connections Conference | TBD | \$ 2,500.00 | \$ - | \$ 1,000.00 | \$ 3,500.00 | |
| | | | | | Professional Development Contingency | | | | | \$ 3,000.00 | |
| | | | | | Convention Sales- Professional Development | | | | | | \$ 14,500.00 |
| CS | Tradeshow | Oct-23 | October 3, 2022 | October 5, 2022 | Connect- Faith | Little Rock, AR | \$ 1,800 | \$ - | \$ 4,500 | \$ 6,300 | |
| CS | Tradeshow | Oct-23 | October 11, 2022 | October 13, 2022 | IMEX 2022 | Las Vegas, NV | \$ 8,000 | \$ - | \$ - | \$ 8,000 | |
| CS | Tradeshow | Oct-23 | October 17, 2023 | October 19, 2023 | IMEX 2023 | Las Vegas, NV | \$ - | \$ - | \$ 2,000 | \$ 2,000 | |
| CS | Tradeshow | Nov-23 | November 2, 2022 | November 3, 2022 | Pharma Meeting Professional Summit | Atlantic City, NJ | \$ 1,500 | \$ 200 | \$ 3,000 | \$ 4,700 | |
| CS | Tradeshow | Nov-23 | November 10, 2021 | November 13, 2021 | Coalition of Black Meeting Planners | Jacksonville, FL | \$ 1,500 | \$ - | \$ 2,000 | \$ 3,500 | |
| CS | Tradeshow | Nov-23 | November 27, 2022 | December 2, 2022 | Connect Corporate/Association | Washington DC | \$ 3,000 | \$ - | \$ 4,500 | \$ 7,500 | |
| CS | Tradeshow | Nov-23 | November 28, 2022 | November 29, 2022 | Connect Med & Tech | Washington DC | \$ 1,500 | \$ 500 | \$ 4,000 | \$ 6,000 | |
| CS | Tradeshow | Dec-23 | November 30, 2022 | December 1, 2022 | Assoc Forum Holiday Showcase | Chicago, IL | \$ 1,800 | \$ 2,500 | \$ 3,500 | \$ 7,800 | |
| CS | Tradeshow | Jan-23 | January 23, 2023 | January 26, 2023 | IPEC | Memphis, TN | \$ 2,500 | \$ - | \$ 4,500 | \$ 7,000 | |
| CS | Tradeshow | Feb-23 | February 1, 2023 | February 3, 2023 | RCMA | Chattanooga, TN | \$ 1,500 | \$ 1,800 | \$ 2,800 | \$ 6,100 | |
| CS | Tradeshow | Feb-23 | February 2, 2023 | February 4, 2023 | Florida Encounter | Palm Beach, FL | \$ 2,500 | \$ - | \$ 3,000 | \$ 5,500 | |
| CS | Tradeshow | Mar-23 | Q2 2023 | Q2 2023 | Christian Meetings & Conferences Association | TBD, Revealed after 1/1 | \$ 1,300 | \$ - | \$ 2,500 | \$ 3,800 | |
| CS | Tradeshow | Feb-23 | February 23, 2023 | February 24, 2023 | Meet NY NYSAE | New York, NY | \$ 1,200 | \$ 150 | \$ 5,000 | \$ 6,350 | |
| CS | Tradeshow | May-23 | May 8, 2023 | May 11, 2022 | Sports ETA | Kansas City, MO | \$ 2,500 | \$ 250 | \$ 2,000 | \$ 4,750 | |
| CS | Tradeshow | Jun-23 | June 1, 2023 | June 4, 2023 | Fraternity Executives Association | Palm Desert, CA | \$ 1,550 | \$ 1,000 | \$ 1,800 | \$ 4,350 | |
| CS | Tradeshow | Jun-23 | June 25, 2023 | June 27, 2023 | Military Reunion Network | Niagara, NY | \$ 1,250 | \$ - | \$ 2,500 | \$ 3,750 | |
| CS | Tradeshow | Jul-23 | July 12, 2023 | July 14, 2023 | FSAE Annual Conference | Bonita Springs | \$ 2,000 | \$ - | \$ 1,000 | \$ 3,000 | |
| CS | Tradeshow | Jul-23 | TBD | TBD | Small Market Meetings | TBD | \$ 1,800 | \$ - | \$ 4,000 | \$ 5,800 | |
| CS | Tradeshow | Aug-23 | August 5, 2023 | August 8, 2023 | ASAE | Atlanta | \$ 6,000 | \$ 4,500 | \$ 7,500 | \$ 18,000 | |
| CS | Tradeshow | Aug-23 | TBD | TBD | Esports Express | TBD | \$ 2,000 | \$ 500 | \$ 4,500 | \$ 7,000 | |
| CS | Tradeshow | Aug-23 | August 1, 2023 | August 1, 2023 | Connect Marketplace | TBD | \$ 5,000 | \$ 500 | \$ 13,000 | \$ 18,500 | |
| CS | Tradeshow | Sep-23 | September 7, 2023 | September 10, 2023 | Professional Fraternity Association | Albuquerque, NM | \$ 2,200 | \$ 800 | \$ 2,800 | \$ 5,800 | |
| | | | | | Contingency Travel: | | \$ 5,600.00 | \$ 1,500.00 | \$ 10,000.00 | | |
| | | | | | Sales Travel | | \$ 58,000.00 | | | | |
| | | | | | Sales Tradeshow Booth Shipping | | | \$ 14,200.00 | | | |
| | | | | | Sales Registration Fees | | | | \$ 90,400.00 | | |
| DE | PD | Jul-23 | July 18, 2023 | July 20, 2023 | Destinations International Annual Convention | Dallas, TX | \$ 2,000.00 | \$ - | \$ 1,000.00 | \$ 3,000.00 | |
| DE | PD | Aug-Sept | TBD | TBD | Florida Governor's Conference | TBD | \$ 2,500.00 | \$ - | \$ 1,000.00 | \$ 3,500.00 | |
| | | | | | Destination Experience- PD | | | | | \$ 6,500.00 | |

TRAVEL FOR 2022-23 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-Visitor Svc | TBD | TBD | TBD | Destinations International Visitor Center Summit | TBD | \$ 2,000.00 | \$ - | \$ 1,000.00 | \$ 3,000.00 |
| DE | OO-Visitor Svc | TBD | TBD | TBD | 3 Trips with Mobile Visitor Center OOC | TBD | \$ 1,500.00 | \$ - | \$ 1,000.00 | \$ 2,500.00 |
| DE | OO- Conv Svc | Jan-23 | January 20, 2023 | January 22, 2023 | Event Services Professional Association (ESPA) | Pittsburg, PA | \$ 3,000.00 | \$ - | \$ 2,000.00 | \$ 5,000.00 |
| | | | | | | Destination Experience- Travel OOC | | | | \$ 10,500.00 |
| MKG | Media Mission | TBD | TBD | TBD | Visit Florida Media Event | TBD | \$ 1,200.00 | \$ - | \$ 1,100.00 | \$ 2,300.00 |
| MKG | Media Tradeshows | TBD | TBD | TBD | 3 Trips with Mobile Visitor Center OOC | TBD | \$ 1,500.00 | \$ - | \$ - | \$ 1,500.00 |
| | | | | | | Marketing- Media Mission | | | | \$ 3,800.00 |
| MKG | PD | Jul-23 | July 18, 2023 | July 20, 2023 | Destinations International Annual Convention | Dallas, TX | \$ 2,000.00 | \$ - | \$ 1,000.00 | \$ 3,000.00 |
| MKG | PD | Sep-23 | TBD | TBD | Florida Governor's Conference | TBD | \$ 1,300.00 | | \$ 500.00 | \$ 1,800.00 |
| | | | | | | Marketing- Professional Development | | | | \$ 4,800.00 |
| MKG | Media Tradeshows | TBD | TBD | TBD | STS Travel Media MeetUp | TBD | \$ 1,210.00 | \$ - | \$ 1,375.00 | \$ 2,585.00 |
| MKG | Media Tradeshows | Oct-22 | October 12, 2022 | October 14, 2022 | TBEX North America | Lafayette, LA | \$ 1,200.00 | \$ - | \$ 2,500.00 | \$ 3,700.00 |
| MKG | Media Tradeshows | Jan-23 | January 25, 2023 | January 26, 2023 | International Media Marketplace | New York, NY | \$ 880.00 | \$ - | \$ 2,560.00 | \$ 3,440.00 |
| MKG | Media Tradeshows | May-23 | TBD | TBD | North American Travel Journalists Association | Fairbanks, AK | \$ 1,600.00 | \$ - | \$ 2,400.00 | \$ 4,000.00 |
| MKG | Media Tradeshows | May-23 | May 18, 2023 | May 22, 2023 | Women in Travel Summit | San Juan, PR | \$ 2,000.00 | \$ - | \$ 3,500.00 | \$ 5,500.00 |
| MKG | Media Tradeshows | Jun-23 | June 20, 2023 | June 24, 2023 | PRSA Travel & Tourism Conference | Madison, WI | \$ 1,845.00 | \$ - | \$ 930.00 | \$ 2,775.00 |
| | | | | | | Marketing- Tradeshow Travel | | | | \$ 22,000.00 |
| MKG | OO-Mkg Travel | Aug-23 | August 19, 2023 | August 22, 2023 | US Travel's ESTO | Savannah, GA | \$ 4,500.00 | \$ - | \$ 2,500.00 | \$ 7,000.00 |
| MKG | OO-Mkg Travel | May-23 | May 24, 2022 | May 27, 2022 | Convention Sales & Services Summit | National Harbor, MD | \$ 2,200.00 | \$ - | \$ 1,000.00 | \$ 3,200.00 |
| | | | | | | Marketing- Travel | | | | \$ 10,200.00 |
| ADM | OO- Travel- PD | Oct-23 | TDB | TBD | Jacksonville Chamber- Jaguars/London | London, UK | \$ 8,500.00 | \$ - | \$ - | \$ 8,500.00 |
| ADM | OO- Travel- PD | Jul-23 | July 18, 2023 | July 20, 2023 | Destinations International Annual Convention | Dallas, TX | \$ 5,500.00 | \$ - | \$ 2,000.00 | \$ 7,500.00 |
| ADM | OO- Travel- PD | TBD | TBD | TBD | Chamber Annual Leadership Conference | TBD | \$ 1,500.00 | \$ - | \$ 4,000.00 | \$ 5,500.00 |
| ADM | OO- Travel- PD | Sep-23 | TBD | TBD | Florida Governor's Conference | TBD | \$ 3,000.00 | | \$ 1,000.00 | \$ 4,000.00 |
| ADM | OO- Travel- PD | Mar-23 | TBD | TBD | Florida Tourism Day | Tallahassee, FL | \$ 1,000.00 | | \$ 100.00 | \$ 1,100.00 |
| ADM | OO- Travel- PD | TBD | TBD | TBD | Destinations International Finance, Operations & Tech Summit | TBD | \$ 4,000.00 | \$ - | \$ 2,000.00 | \$ 6,000.00 |
| ADM | OO- Travel- PD | Apr-23 | TBD | TBD | DI CEO Summit | TBD | \$ 3,500.00 | \$ - | \$ 1,500.00 | \$ 5,000.00 |
| ADM | OO- Travel- PD | Jun-23 | TBD | TBD | Destinations Florida Destination Marketing Summit | TBD | \$ 2,800.00 | \$ - | \$ 1,200.00 | \$ 4,000.00 |
| ADM | OO- Travel- PD | TBD | TBD | TBD | Other Jax Chamber Events- TBD | TBD | \$ 4,000.00 | \$ - | \$ 3,500.00 | \$ 7,500.00 |
| ADM | OO- Travel- PD | Aug-23 | August 5, 2023 | August 8, 2023 | ASAE | Atlanta | \$ 3,500.00 | \$ - | \$ 1,000.00 | \$ 4,500.00 |
| ADM | OO- Travel- PD | TBD | TBD | TBD | PCMA Forum | TBD | \$ 2,750.00 | \$ - | \$ 1,000.00 | \$ 3,750.00 |
| | | | | | Travel Contingency | | | | | \$ 14,400.00 |
| | | | | | | Admin- OOC- PD | | | | \$ 71,750.00 |

Visit Jacksonville Advertising Plan October 2022-January 2023

Leisure Advertising

| | Ad Unit | Geography | Cost |
|--|---|-------------------------------------|------------------|
| DIGITAL | | | |
| Search Engine Optimization | Website | National | \$42,000 |
| Paid Search | Text | SE US + Upper Mid-Atlantic Market | \$10,000 |
| Google Page Optimization | Google | National | \$3,000 |
| Google Stories Optimization | Google | National | \$10,000 |
| YouTube | Video | SE US + Upper Mid-Atlantic Market | \$10,000 |
| Trip Worthy Event Ads | Display, Social Media, Video | SE US | \$10,000 |
| Social Media Advertising - Trip Worthy, Monthly Promoted, Ongoing Social Ads | Social Media | SE US + Upper Mid-Atlantic Market | \$10,000 |
| VISIT FLORIDA Winter Co-op (Dec 5 - Jan 29) | Digital/Streaming TV | Florida | \$125,000 |
| ViralNation: Social Media/Influencer Advertising | Social Media/Influencers | SE Region + Upper Mid-Atlantic DMAs | \$30,000 |
| Omne | Targeted Display/Native, Connected TV | SE Region + Upper Mid-Atlantic DMAs | \$46,500 |
| Aki | Targeted AI Display/Personalized Mobile Ads | SE US + Upper Mid-Atlantic Market | \$50,000 |
| Kids Free November: Facebook/Instagram Event Prospecting | Social Ads | SE US + Upper Mid-Atlantic Market | \$5,000 |
| High Impact Crown Unit Display | 1x1 | SE Region + Upper Mid-Atlantic DMAs | \$20,000 |
| Value Exchange High Impact Display | 1x1 | SE Region + Upper Mid-Atlantic DMAs | \$40,000 |
| Cross Device Banners, Standard Video | Targeted Display | SE Region + Upper Mid-Atlantic DMAs | \$20,000 |
| 26.2 with Donna Advertising Package | Digital Ads, Social Ads, Influencer, Email | Runners | \$15,000 |
| Jaguars Season Long Promotion Ads | Digital Ads, Social Ads, Email | National & UK | \$50,000 |
| Travel-Specific High Impact Display - Custom Audience Activation | - | SE Region + Upper Mid-Atlantic DMAs | \$7,500 |
| Email Marketing | Email | National | \$5,000 |
| TOTAL DIGITAL EXPENDITURES | | | \$504,000 |
| PRINT | | | |
| Visit Florida: 2022 Official Annual Vacation Guide | Full Page | US | \$16,934 |
| TOTAL PRINT EXPENDITURES | | | \$16,934 |
| TOTAL (4 Month) EXPENSES | | | \$537,868 |

Convention Sales Advertising

| | Ad Unit | Geography | Cost |
|---|--|------------------|-----------------|
| DIGITAL | | | |
| Paid search | Florida, Georgia, Carolinas, Texas, Tennessee, New York, Chicago, DC | OCT-JAN | \$5,000 |
| Paid Social (Facebook) - site traffic | National | OCT-JAN | \$2,500 |
| Mobile Geofencing (Conferences/Trade Shows) | TBD based on conference dates (6x) | NOV | \$500 |
| Connect Digital Program | National | OCT-JAN | \$15,000 |
| Black Meetings & Tourism - e-Newsletter banner November | National | NOV | \$2,500 |
| FSAE Custom Eblast | Florida | NOV | \$1,000 |
| MPI - Retargeting | National | OCT-JAN | \$2,000 |
| CMCA Website Banner | National | OCT-JAN | \$1,000 |
| Military Reunion Network Digital package | National | OCT-JAN | \$1,000 |
| Cvent | National | OCT-JAN | \$5,000 |
| Monthly Emails | National | OCT-JAN | \$300 |
| TOTAL DIGITAL EXPENDITURES | | | \$35,800 |
| PRINT | | | |
| Christian Meetings & Conventions Association | National | OCT, JAN | \$2,800 |
| FSAE Source | Florida | DEC | \$4,000 |
| The Alliance of Military Reunions | National | TBD | \$500 |
| TOTAL PRINT EXPENDITURES | | | \$7,300 |
| TOTAL (4 Month) EXPENSES | | | \$43,100 |

Agenda Item 7: Visit Jax Budgetary Reallocation within Marketing Contract
TDC Meeting Date: 9/14/22

REQUESTED ACTION:

TDC to approve Visit Jax request of a budgetary reallocation within the Marketing contract.

DETAILS:

Visit Jax is requesting a budgetary reallocation within the Marketing contract due to printing expenses being much higher this year because of rising costs. The request is to shift monies from salaries into the printing line item.

Following is the detailed request.



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: 9/14/2022
SUBJECT: FY 21-22 Budgetary Reallocation Request- Marketing Contract

Per Visit Jacksonville's contracts 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, printing costs were higher than anticipated by a significant amount. With some temporary vacancies in positions, funds remain available in the Salaries and Wages line item to cover these shortages.

Visit Jacksonville would like to request a reallocation of \$10,000 as follows:

- Decrease Salaries and Wages by \$10,000 from \$353,212 to \$343,212
- Increase Collateral Leisure Printing by \$10,000 from \$25,000 to \$35,000

Agenda Item 8: TDC Fund Balance
TDC Meeting Date: 9/14/2022

REQUESTED ACTION:

TDC to determine plan for creating a policy and recommendations for fund balance expenditures. Possibly consider establishing a committee, task force, study group or other advisory body to make recommendations to the TDC.

DETAILS:

Sec. 70.103 states *committees* may be established among TDC members; *task forces*, *study groups*, or *other advisory bodies* may include persons who are not members of the TDC. The TDC chair shall preside at all meetings.

As of September 30, 2021, there was an estimated *unaudited* fund balance was \$5.4M. Based on current revenues, a conservative estimate of the TDC fund balance at the end of FY 2021-2022 will be approximately \$6.6M. The fund balance dollars can be used for any allowable purpose under the TDC Chapter 666 of the City Code. Appropriations of fund balance require City Council approval.

Agenda Item 9: Florida's First Coast of Golf Annual Planning Documents
TDC Meeting Date: 9/14/2022

REQUESTED ACTION:

TDC to approve annual planning proposals for the FY 2022-2023:

- ✓ FFCG Annual Plan
- ✓ FFCG Annual Budget
- ✓ FFCG Annual Reporting Requirements

DETAILS:

As part of the annual planning process, FFCG will present the specific work plan and associated budget for the activities as outlined in its contract. The following documents reflect the proposed plan as presented by FFCG. This annual plan and budget complies with the overall TDC budget approved by TDC on June 30, 2022, and COJ budget which will be approved at the City Council meeting on September 27, 2022. Following are the supporting documents.

Florida's First Coast of Golf

A GOLF DESTINATION MARKETING COMPANY

SCOPE OF WORK

FY 23 GOLF TOURISM MARKETING SERVICES

From: David Reese, President of Florida's First Coast of Golf
To: Carol Brock – Executive Director
Duval County Tourist Development Council

Date: August 18, 2022

Overview

Florida's First Coast of Golf is a regional golf tourism marketing company responsible for advertising a 5-county region as a golf destination. This scope of work provides details on how the proposed golf tourism marketing services contract amount of \$172,800

Single Source Justification

FFCG is a not-for-profit corporation organization designed to promote the Northeast Florida region as a golf destination, and it was formed by the region's lodging properties, tourist boards, and golf courses. Specifically, within the counties of Duval, Nassau, Clay, St. Johns, and Flagler. This makes it the only organization that can provide a regional partnership to market golf tourism.

Deliverables

The funding will be a crucial contribution to a regional marketing effort aimed at attracting golfers to the region. The effort spans a wide variety of platforms and will be conducted under the unified brand of Florida's First Coast of Golf (FFCG), which Duval County was instrumental in creating in 1992. The advertising and creative treatments will reflect a blend of the 5 counties, tested for effectiveness, and approved by FFCG board of directors.

Quarterly reporting will stand by the official Duval County Reporting requirements template which includes: Top 10 Golf Visitor Markets, Top 5 Demand Markets, Digital Traffic, Estimated Golf Tourist Room Nights, Average Precipitation and Temperature, and Earned Media Impression and Value Totals.

Florida's First Coast of Golf

A GOLF DESTINATION MARKETING COMPANY

The marketing plan created by FFCG staff and approved by its Board of Directors involves spending in several categories, including advertising (print, and digital), presence at two types of events (trade shows and consumer shows), and performing several in-house services which are necessary to execute the working plan effectively (e.g. Collateral print/production/distribution, digital agency, public relations). All dollars are spent collectively under the regional brand, Florida's First Coast of Golf.

This scope of work will demonstrate each of the categories. Please note that earned media, which is estimated to be worth over \$1 million based on historical levels, dependent on VISIT FLORIDA promotions department opportunities, is a separate category from those listed below, and the precise spending amounts and schedules may vary based on budget approval, market conditions, and co-op investment.

Spending Categories

COLLATERAL PRINT/PRODUCTION/DISTRIBUTION: The collateral listed in the marketing plan is scheduled to be a fold-out map listing publicly assessable 18-hole golf courses in the region. The panels would also include the relevant CVB logos and other useful information. Distribution company to deliver to regional hotels.

DIGITAL MARKETING: A variety of digital programs are included in the digital marketing aspect of the working plan. As referenced above, the details of these purchases may be adjusted depending on market conditions and co-op investment. A digital agency will be retained to perform digital and graphic design work for the entirety of FY 22.

Five of the digital marketing categories are scheduled to be year-long efforts across FY 23:

- Content Development and deployment
- Digital Agency services
- Display/Retargeting/SEO
- Email Marketing
- Social Media boosts/advertising

The remaining purchases include advertising on popular social media platforms and several specialist golf sites.

PRINT MEDIA: Advertising in print media will consist of buys in top-performing markets. Most of the publications are golf-specific. As referenced above, the details of these purchases may be adjusted depending on market conditions and co-op investment.

Florida's First Coast of Golf

A GOLF DESTINATION MARKETING COMPANY

Targeted Markets

FY23 Budget and Marketing Plan built to:

- Target primary and secondary audience FL/GA (1), within a 700-mile drive halo(2), and maintenance messaging (earned media) in top traditional markets outside drive markets(3).
- Responsible yet aggressive approach to accomplishing our goal of generating demand across primary and secondary markets with a focus on short-term recovery while not abandoning traditional market presence.
 - Primary | Golfer travels to play golf | Ages 35-65 | HHI \$75K+
 - Secondary: Leisure travel that includes golf | Ages 30-49 | HHI \$75K+
- FFCG and agency will constantly monitor trends, consumer confidence, and geographic origins of visitors with the most recent data points available

The foundation is built on robust cooperative advertising programs across marketing line items optimistically planned with the ability to adjust the scope. FFCG team will maintain and amplify its aggressive approach for value add in promotions, media vendors, and marketing partners.

Geo-target Markets

Baseline target states FL, GA, NC, SC

Top Ten Spend DMA's: ATL, ORL, Tampa, NY/NJ, Miami, PHI, CHI, DC/BWI, Charlotte, DET. FFCG will weigh consumer confidence when considering geo-markets outside a 700-mile radius.

Seasonal target DMA's will focus on CIN, CLE, DEN, DAL, IND, Norfolk, LA, MIN, Seattle, NSH, PITT, RVA, and Toronto and additional air service markets pending consumer confidence as they develop.

Non-stop air markets within and outside (new) top 20 markets will take priority

Florida's **Golf**
First Coast of

| EXPOSURE MEDIUM | BUDGET |
|---|------------------|
| Advertising Collateral Production Printing Distribution | \$7,200 |
| Digital Marketing | \$155,800 |
| Print Media | \$9,800 |
| Total FY 2023 FFCG Grant | \$172,800 |

Exhibit C
Quarterly Reporting Requirements

- **Proof of Delivery:**
 - Copies of earned media, and any other promotional, marketing, or advertising material utilized by FFCG staff.
 - Monthly of Quarterly organic vs paid website traffic with current and past two-year comparison
 - Digital and Print Ad detail including:
 - Publication
 - Type of placement
 - Circ./Exposure
 - Copy of base/creative
 - Engagement
 - Total cost
 - Value per impression/exposure

- **Quarterly Written Reports:**
 - Public relations efforts, trade show attendance, and other events/activities during the reporting period, as well as any partnership efforts made with Visit Jacksonville
 - Market Indicators:
 - Comparisons across Duval, FFCG service area, Florida, and domestic US are performing regarding:
 - Set rounds played in FFCG service area (source Golfdata Tech) + Estimated Duval room night generation (year over year – begin to establish)
 - Visa View annual report (as applicable to this industry & Duval specifically, as available)
 - Annual report of top-performing geographic markets
 - Duval's Market Position:
 - Assessment of Duval's current product regarding courses, retail, accommodations, transportation, and overall travel experience.
 - Examples: new/closed/improved courses, retail, or transportation options.
 - Projections, predictions, and market influences as assessed by FFCG.
 - Example: golfing industry trends (demographic shifts, consumer behavioral changes, observed behaviors by front-line staff, etc.)
 - Duval's month-by-month precipitation/temperature
 - The region's top 5 domestic and international markets

Agenda Item 11: Visit Jax Quarterly Reports
TDC Meeting Date: 9/14/2022

DETAILS:

The current contracts require the following quarterly reports:

- Convention Sales & Services FY 21-22 3Q Summary and Financials
- Destination Experience FY 21-22 3Q Summary and Financials
- Marketing Services FY 21-22 3Q Summary and Financials

Convention Sales & Services Quarterly Update

Quarter 3: April – June 2022



TDC Performance Requirements:

| PERFORMANCE MEASURES | GOAL | EXPECTED QTR 3 (April-Jay) | ACTUAL QTR 3 | FYTD TOTAL | FYTD % OF ANNUAL GOAL |
|--------------------------------|---------|----------------------------|--------------|------------|-----------------------|
| Room Night Production | 62,000 | 15,500 | 11,623* | 38,927* | 63% |
| Room Night Actualization | 62,000 | 15,500 | 12,015 | 37,301 | 60% |
| RevPAR | \$10.32 | \$10.32 | \$13.35** | \$11.34** | 110% |
| Percent of New Business for RN | 50% | 50% | 89% | 72% | 144% |

*CXL'd Room Nights have been deducted. There have been 15 cancellations, 8 were due to COVID-19. 5 have rebooked.

**We are waiting for the June STR results, Q3 Group RevPAR is \$13.35 as of May. CYTD RevPAR is \$13.45.

Q3 RevPAR Notes:

There were 28 bookings that went definite in Q3 for 11,263 rooms, 3 were results of Tradeshow and 4 were result of the Bring It Home Jax program. 131 Leads were added in Q3, 31 were the result of attending a Tradeshow or Sales Mission. 5 Leads were from the Bring It Home Jax initiative.

Sales Activities FYTD:

| NUMBER OF LEADS RECEIVED | NUMBER OF SITE VISITS CONDUCTED | NUMBER OF BOOKINGS | TRADESHOW / SALES MISSIONS ATTENDED | RFPs FROM TRAVEL EFFORTS |
|--------------------------|---------------------------------|--------------------|-------------------------------------|--------------------------|
| 321 | 33 | 86 | 11 | 31 |

Convention Services Production FYTD:

| NUMBER OF GROUPS SERVICED | SERVICES DEFINITES | SERVICES RN PRODUCTION | SERVICES REFERRALS | SERVICES SURVEY RESULTS | SERVICED GROUPS COMMITTED TO RETURN |
|---------------------------|--------------------|------------------------|--------------------|--------------------------------|-------------------------------------|
| 111 | 31 | 9,254 | 437 | 11 returned, Score of 4.9 of 5 | 1 |

Additional Services Provided FYTD:

| GROUP FULFILLMENTS | PARTNER SITE VISITS | PLANNING SITE VISITS |
|--------------------|---------------------|----------------------|
| 56 | 21 | 9 |

Additional Significant Q3 Accomplishments:

The Sales Team participated in Sports ETA Symposium in Fort Worth, TX, Connect Spring (Mega) Marketplace in Puerto Rico, a client dinner in Gainesville, Fraternity Executives Association Annual Meeting in Norfolk, VA, Esports Travel Summit in Daytona Beach, FL, Military Reunion Network Educational Summit in New Orleans, LA and Florida Sports Foundation Roundtable in Orlando, FL.

The sales team hosted a Spring FAM with 4 meeting planners. The planners represent the national association, health/medical, and religious markets. We have 3 active leads with these planners for a potential of 3,140 room nights. There were 10 site visits in Q3 in Jacksonville.

Noteworthy Contracted Groups:

- 2024 Agiliti Commercial Kickoff for 1,711 rooms
- National Mitigation & Ecosystem Banking Conference for 1,734 rooms
- 2024 Corning Optical Kick-Off Conference for 4,200 rooms

Visit Jacksonville
 11 - Convention Sales and Services
 As of June 30, 2022
 As of Date:

06/30/2022

| | Year To Date 06/30/2022 | | | |
|--|----------------------------|--------------|----------------|--------------|
| | Budget | Actual | Budget Diff | Budget % Var |
| OVERHEAD COSTS - VISIT JACKSONVILLE ADMINISTRATION: | | | | |
| SALARIES/WAGES/BENEFITS | 269,539.48 | 183,457.61 | (86,081.87) | (32) % |
| FACILITY RENT | 82,360.05 | 64,686.22 | (17,673.83) | (21) % |
| INFORMATION TECHNOLOGY | 29,863.50 | 20,513.68 | (9,349.82) | (31) % |
| OFFICE EXPENSES | 17,457.14 | 10,209.09 | (7,248.05) | (42) % |
| PROFESSIONAL SERVICES | 8,767.70 | 8,142.70 | (625.00) | (7) % |
| INSURANCE | 6,487.84 | 4,896.01 | (1,591.83) | (25) % |
| TRAVEL, MEALS & ENTERTAINMENT - LOCAL | 3,796.90 | 2,622.44 | (1,174.46) | (31) % |
| TRAVEL, MEALS & ENTERTAINMENT - OOC | 22,532.00 | 5,315.23 | (17,216.77) | (76) % |
| INDUSTRY ASSOCIATION DUES | 15,418.94 | 10,520.81 | (4,898.13) | (32) % |
| INTEREST EXPENSE | 215.00 | 0.00 | (215.00) | (100) % |
| TOTAL - OVERHEAD | 456,438.55 | 310,363.79 | (146,074.76) | (32) % |
| OVERHEAD COSTS - CONVENTION SALES & SERVICES: | | | | |
| Salaries/Wages/Benefits | 934,971.00 | 470,574.97 | (464,396.03) | (50) % |
| Professional Development | 8,000.00 | 4,205.75 | (3,794.25) | (47) % |
| Other Staff Expenses | 500.00 | 144.35 | (355.65) | (71) % |
| Postage/Shipping/Office Supplies | 10,000.00 | 5,350.59 | (4,649.41) | (46) % |
| TOTAL - OVERHEAD | 953,471.00 | 480,275.66 | (473,195.34) | (50) % |
| COMPONENT 1: PROMOTION TO TOURIST GROUPS: | | | | |
| Print Ads | 8,000.00 | 3,612.50 | (4,387.50) | (55) % |
| Digital Ads | 135,000.00 | 83,000.08 | (51,999.92) | (39) % |
| Social Media Ads | 2,000.00 | 0.00 | (2,000.00) | (100) % |
| Agency Fees | 18,000.00 | 13,500.00 | (4,500.00) | (25) % |
| New Videos | 22,500.00 | 3,122.05 | (19,377.95) | (86) % |
| Collateral | 9,500.00 | 674.03 | (8,825.97) | (93) % |
| Contingency | 6,000.00 | 0.00 | (6,000.00) | (100) % |
| TOTAL - COMPONENT 1 | 201,000.00 | 103,908.66 | (97,091.34) | (48) % |
| COMPONENT 2: CONVENTION TARGET MARKETING: | | | | |
| iDSS | 27,000.00 | 19,350.00 | (7,650.00) | (28) % |
| Economic Impact Calculator | 8,140.00 | 8,140.00 | 0.00 | 0 % |
| TOTAL - COMPONENT 2 | 35,140.00 | 27,490.00 | (7,650.00) | (22) % |
| COMPONENT 3: CONVENTION SALES ACTIVITY: | | | | |
| Travel, Meals & Entertainment - Local | 10,000.00 | 207.28 | (9,792.72) | (98) % |
| Industry Association Dues | 30,000.00 | 3,243.00 | (26,757.00) | (89) % |
| FAM Trips | 35,000.00 | 12,218.82 | (22,781.18) | (65) % |
| Site Visits - Conventions | 73,000.00 | 3,833.95 | (69,166.05) | (95) % |
| Sales Missions & Client Events | 20,000.00 | 2,799.50 | (17,200.50) | (86) % |
| Sales Travel/Meals/Entertainment - OOC | 91,000.00 | 21,363.18 | (69,636.82) | (77) % |
| Tradeshaw Booth Shipping/Supplies | 38,450.00 | 7,694.83 | (30,755.17) | (80) % |
| Registration Fees | 99,000.00 | 30,605.00 | (68,395.00) | (69) % |
| Sponsorships/Promotions | 265,000.00 | 34,835.00 | (230,165.00) | (87) % |
| TOTAL - COMPONENT 3 | 661,450.00 | 116,800.56 | (544,649.44) | (82) % |
| COMPONENT 4: COORDINATION WITH CITY CONVENTION CENTER MANAGER: | | | | |
| Co-Op Convention Ads - Print, Digital & Joint Registration | 2,000.00 | 0.00 | (2,000.00) | (100) % |
| TOTAL - COMPONENT 4 | 2,000.00 | 0.00 | (2,000.00) | (100) % |
| COMPONENT 5: CONVENTION SERVICES ACTIVITY: | | | | |
| Travel, Meals & Entertainment - Local | 414.00 | 0.00 | (414.00) | (100) % |
| Amenities/Promotion | 50,000.00 | 7,715.14 | (42,284.86) | (85) % |
| Concessions | 58,386.00 | 28,218.34 | (30,167.66) | (52) % |
| Planning Site Visit | 500.00 | 0.00 | (500.00) | (100) % |
| Travel, Meals & Entertainment - OOC | 3,000.00 | 2,353.72 | (646.28) | (22) % |
| TOTAL - COMPONENT 5 | 112,300.00 | 38,287.20 | (74,012.80) | (66) % |
| TOTAL CONVENTION SALES AND SERVICES | 2,421,799.55 | 1,077,125.87 | (1,344,673.68) | (56) % |

Destination Experience Quarterly Update

Quarter 3: April- June 2022



TDC Performance Requirements:

| VISITOR CENTER | IN-PERSON VISITORS | CHAT | PHONE/ WEBSITE | QUARTER 3 TOTAL INTERACTIONS | FYTD TOTAL INTERACTIONS | 2021-2022 ANNUAL GOAL INTERACTIONS | % OF ANNUAL GOAL |
|----------------|--------------------|--------------|----------------|------------------------------|-------------------------|------------------------------------|------------------|
| Airport | 26,852 | N/A | 157 | 27,009 | 86,252 | 63,707 | 135% |
| Beaches | 252 | 85 | 1 | 338 | 2,339 | 4,419 | 53% |
| Downtown | 1,715 | 916 | 422 | 3,053 | 11,267 | 11,171 | 101% |
| Visit Florida | 13,810 | N/A | N/A | 13,810 | 40,763 | 62,125 | 66% |
| Seymour Jax | 5,015 | N/A | N/A | 5,015 | 14,980 | N/A | N/A |
| TOTAL: | 47,644 | 1,001 | 580 | 49,225 | 155,601 | 141,422 | 110% |

| PERFORMANCE MEASURES | QUARTER 3 | FYTD |
|---|-----------|--------|
| Total Visitor Magazines Distributed | 3,804 | 13,771 |
| Total Referrals to Tourism Businesses from Visitor Center Employees | 8,003 | 30,712 |
| Businesses Added to Database/Visitjacksonville.com Listings | 25 | 106 |

Tourist Bureau Staff Training Updates for Q3:

- Spring in Springfield
- Arlington Itinerary
- Weekend Itinerary for Jacksonville’s Northside
- Jacksonville’s Beaches - Frequently Asked Questions
- Father’s Day in Jacksonville
- Juneteenth Things to Do
- Fourth of July Celebrations
- Quarterly Destination Experience Training: Downtown Area

Outreach Schedule Q:3

| Date | Event | Location | Out of Town | Local | Total Interactions |
|-----------|--|---------------------|-------------|-------|--------------------|
| 4/6/2022 | Downtown Art Walk | Visitor Center | 0 | 70 | 70 |
| 4/7/2022 | Welcome Table – Shakespeare Association of America | Hyatt Regency | 15 | 0 | 15 |
| 4/18/2022 | Welcome Table – Skills USA | Hyatt Regency | 56 | 4 | 60 |
| 4/21/2022 | North Beaches Art Walk | Beaches Town Center | 14 | 71 | 85 |

| | | | | | |
|--------------|---|-----------------------|------------|------------|------------|
| 5/4/2022 | Downtown Artwalk | Visitor Center | 3 | 67 | 70 |
| 5/12/2022 | Welcome Table – USS Power Reunion | DoubleTree Riverfront | 10 | 1 | 11 |
| 6/1/2022 | Downtown Art Walk | Visitor Center | 4 | 87 | 91 |
| 6/11/2022 | Bicentennial Street Festival & Fireworks | Visitor Center | 4 | 62 | 66 |
| 6/14/2022 | Welcome Table – AAIDD | Hyatt Regency | 34 | 0 | 34 |
| 6/16/2022 | Welcome Table – NIGMA | Hyatt Regency | 14 | 2 | 16 |
| 6/16/2022 | North Beaches Art Walk | Beaches Town Center | 19 | 56 | 75 |
| 6/24/2022 | Welcome Table – Burn Boot Camp | Hyatt Regency | 53 | 7 | 60 |
| 6/27/2022 | Welcome Table – Assn of Credit Union Internal Auditors | Hyatt Regency | 31 | 0 | 31 |
| Total | | | 257 | 427 | 684 |

*Includes Group Welcome Tables, Concierge Program, and additional Outreach Events

Seymour Schedule Q3:

| Date | Event | Location | Out of Town | Local | Total |
|--------------|---|----------------------------|--------------|--------------|--------------|
| 4/1/2022 | River City Smoke Show | Metropolitan Park | 55 | 135 | 190 |
| 4/2/2022 | 7 Creeks Festival | 7 Creeks | 20 | 158 | 178 |
| 4/3/2022 | Springing the Blues Festival | Seawalk Pavilion | 82 | 227 | 309 |
| 4/7/2022 | Jax River Jams | Riverfront Plaza | 31 | 52 | 83 |
| 4/9/2022 | Spartan – Combat | Prime Osborn | 57 | 11 | 68 |
| 4/10/2022 | 904 Pop Up | Latham Park | 65 | 241 | 306 |
| 4/14/2022 | Jax River Jams | Riverfront Plaza | 35 | 157 | 192 |
| 4/21/2022 | Jax River Jams | Riverfront Plaza | 23 | 75 | 98 |
| 4/22/2022 | Sandlot Jax Fitness Festival | Metropolitan Park | 58 | 51 | 109 |
| 4/23/2022 | Sandlot Jax Fitness Festival | Metropolitan Park | 84 | 108 | 192 |
| 4/24/2022 | Beaches Opening Parade | Jacksonville Beach | 0 | 1,100 | 1,100 |
| 4/28/2022 | Jax River Jams | Riverfront Plaza | 23 | 97 | 120 |
| 4/29/2022 | Riverside Arts Market | Riverside | 66 | 94 | 160 |
| 5/1/2022 | National Tour & Travel Week | Visit Florida | 309 | 7 | 316 |
| 5/5/2022 | National Tour & Travel Week | Jacksonville Zoo & Gardens | 39 | 91 | 130 |
| 5/6/2022 | National Tour & Travel Week | Beaches Museum | 8 | 11 | 19 |
| 5/7/2022 | National Tour & Travel Week | Riverside Arts Market | 50 | 128 | 178 |
| 5/19/2022 | Sip & Stroll | Southbank | 34 | 92 | 126 |
| 5/27/2022 | Jacksonville Jazz Fest | Ford on Bay | 62 | 147 | 209 |
| 5/28/2022 | Jacksonville Jazz Fest | Ford on Bay | 79 | 118 | 197 |
| 5/29/2022 | Jacksonville Jazz Fest | Ford on Bay | 51 | 90 | 141 |
| 6/2/2022 | 2022 UKI Summit | Hyatt Regency | 8 | 27 | 35 |
| 6/11/2022 | Bicentennial Street Festival & Fireworks | Riverfront Plaza | 63 | 204 | 267 |
| 6/26/2022 | 904 Pop Up | Latham Plaza | 85 | 207 | 292 |
| Total | | | 1,142 | 3,045 | 4,187 |

Businesses Added from Database Q3:

Aloha Waffle Bar
Baptist MD Anderson Cancer Center
BARK on PARK
Blue Orchid Thai Cuisine
Brooks Rehabilitation Hospital - University
CCR Powersport Jet Ski & E-Bike Rental
Chey & Chawn Boutique
Dreamette - San Marco
Dreamette-Springfield
Historically Hoppy Brewery
Huey Magoo's
Josephine's Haute Couture Boutique
Main Street Food Park
Mesa
Nautical Divers
Nemours Children's Health, Jacksonville
Premier Executive Transportation Inc
Reddi-Arts
Riverfront Plaza
Set Em Up Fishing Charters
Stumpy's Hatchet House
Tetherball Coffee
The Yard Milkshake Bar
Urban Vietnamese
World of Beer Southpoint

Businesses Removed from Database Q3:

Barrique Kitchen & Wine Bar
Courtyard Deli
Cousins Maine Lobster
European Street Cafe - Beach Blvd
Exercise Adventures
Florida Cracker Kitchen - San Marco
Memphis Wings Jax Beach
Milkster Nitrogen Creamery
Ocean 60 Restaurant & Wine Bar
Ramona Pavilion Ballroom
Randez Nutz Express
Southern Roots Filling Station - Atlantic Beach
The Jenks House
Third Street Diner
Travelodge Inn & Suites by Wyndham Jacksonville Airport
Wing-It - Old St Augustine Rd
Wok The FuZn

Visit Jacksonville
Destination Experience
As of June 30, 2022

As of Date:

06/30/2022

| | Year To Date 06/30/2022 | | | |
|---|----------------------------|------------|--------------|--------------|
| | Budget | Actual | Budget Diff | Budget % Var |
| OVERHEAD COSTS - VISIT JACKSONVILLE ADMINISTRATION: | | | | |
| SALARIES/WAGES/BENEFITS | 37,610.16 | 25,598.74 | (12,011.42) | (32) % |
| FACILITY RENT | 11,492.10 | 9,025.98 | (2,466.12) | (21) % |
| INFORMATION TECHNOLOGY | 4,167.00 | 2,862.37 | (1,304.63) | (31) % |
| OFFICE EXPENSES | 2,435.88 | 1,424.52 | (1,011.36) | (42) % |
| PROFESSIONAL SERVICES | 1,223.40 | 1,136.19 | (87.21) | (7) % |
| INSURANCE | 905.28 | 683.16 | (222.12) | (25) % |
| TRAVEL, MEALS & ENTERTAINMENT - LOCAL | 529.80 | 365.92 | (163.88) | (31) % |
| TRAVEL, MEALS & ENTERTAINMENT - OOC | 3,144.00 | 741.66 | (2,402.34) | (76) % |
| INDUSTRY ASSOCIATION DUES | 2,151.48 | 1,468.02 | (683.46) | (32) % |
| INTEREST EXPENSE | 30.00 | 0.00 | (30.00) | (100) % |
| TOTAL - OVERHEAD | 63,689.10 | 43,306.58 | (20,382.53) | (32) % |
| STAFFING COSTS - DESTINATION EXPERIENCE | 326,299.00 | 200,583.65 | (125,715.35) | (39) % |
| VISITOR CENTER EXPENSES: | | | | |
| Office Supplies | 1,400.00 | 557.52 | (842.48) | (60) % |
| VF Outreach Expenses | 200.00 | 60.00 | (140.00) | (70) % |
| Sponsorships | 1,000.00 | 0.00 | (1,000.00) | (100) % |
| Beaches Outreach Expenses | 5,750.00 | 3,374.86 | (2,375.14) | (41) % |
| Airport Outreach Expenses | 2,500.00 | 1,099.34 | (1,400.66) | (56) % |
| Downtown Outreach Expenses | 12,007.00 | 5,504.10 | (6,502.90) | (54) % |
| WAZE Platform | 1,000.00 | 540.00 | (460.00) | (46) % |
| Kiosk Maintenance | 2,400.00 | 700.00 | (1,700.00) | (71) % |
| Website Chat Feature | 1,200.00 | 40.00 | (1,160.00) | (97) % |
| Upgrades | 170,989.00 | 46,261.31 | (124,727.69) | (73) % |
| TOTAL - VISITOR CENTER EXPENSES | 198,446.00 | 58,137.13 | (140,308.87) | (71) % |
| OTHER EXPENSES: | | | | |
| Publication Distribution/Storage | 5,000.00 | 1,803.05 | (3,196.95) | (64) % |
| VF Display Costs | 2,700.00 | 2,970.00 | 270.00 | 10 % |
| Training | 3,000.00 | 340.30 | (2,659.70) | (89) % |
| Travel/Meals/Registration Fees - OOC | 3,000.00 | 46.11 | (2,953.89) | (98) % |
| Mileage - Local | 3,000.00 | 303.58 | (2,696.42) | (90) % |
| Mobile Visitor Center | 23,998.00 | 20,681.46 | (3,316.54) | (14) % |
| TOTAL - OTHER EXPENSES | 40,698.00 | 26,144.50 | (14,553.50) | (36) % |
| COMPREHENSIVE LISTINGS/ASSEMBLY OF INFORMATION/DATABASE: | | | | |
| Database | 21,000.00 | 15,600.00 | (5,400.00) | (26) % |
| Research - GEODATA | 60,000.00 | 48,764.00 | (11,236.00) | (19) % |
| Research - TSI | 15,000.00 | 14,988.00 | (12.00) | (0) % |
| TOTAL - COMPREHENSIVE LISTINGS/ASSEMBLY OF INFORMATION/DATABASE | 96,000.00 | 79,352.00 | (16,648.00) | (17) % |
| TOTAL DESTINATION EXPERIENCE | 725,132.10 | 407,523.86 | (317,608.25) | (44) % |

Marketing Quarterly Update

Quarter 3: April– June 2022



TDC Performance Requirements:

| PERFORMANCE MEASURES | GOAL | EXPECTED YTD | ACTUAL YTD | % OF ANNUAL GOAL |
|---|--|------------------------------|-------------------------------|------------------|
| An annual three percent (3%) increase in visitors staying overnight in Duval County Hotels calculated from prior and current year STR data. | Goal would be 7,525,175 Visitors in 2022 based on 2021 results | 5,643,881 Overnight Visitors | 5,658,605 Overnight Visitors* | 75% |
| Tax Collections (5% increase in tourist Development tax collections) | \$7,927,836 | \$5,945,877 | | |

*as of last weekly June 2022 STR estimated awaiting for final June 2022 STR

Communications/Media/PR and Website Stats:

| COMMUNICATIONS/MEDIA/PR | | WEBSITE | | | | |
|-------------------------|-----------------|-----------|-----------------|------------------|-----------|---------------|
| KPI | QTR 3 (APR-JUN) | KPI | QTR 3 (APR-JUN) | % CHANGE OVER PY | FYTD | % CHANGE FYTD |
| Earned Media Value | \$13,510,617 | Sessions | 550,623 | -7% | 1,625,063 | 7% |
| Number of Stories | 437 | Users | 440,944 | -6% | 1,301,720 | 10% |
| Total Media Reach | 962,958,573 | New Users | 433,606 | -7% | 1,270,819 | 7% |

Threshold 360 Video Stats:

| | APRIL | MAY | JUNE | FYTD |
|------------------------|---------------------|----------------------|----------------------|---------------------|
| Total Unique Users | 23,839 | 40,761 | 53,886 | 118,486 |
| Total Views on Website | 62,930 | 67,241 | 84,472 | 213,643 |
| Total Google Views | 469,976 | 524,592 | 535,382 | 1,529,950 |
| Video Time | 94 hours 34 minutes | 112 hours 55 minutes | 155 hours 47 minutes | 363 hours 6 minutes |

Social Media:

| | APRIL | MAY | JUNE | FYTD |
|----------------------|-----------|-----------|-----------|-----------|
| Facebook Engagement | 54,440 | 30,877 | 26,459 | 111,776 |
| Facebook Impressions | 1,840,470 | 1,391,097 | 1,361,702 | 4,593,269 |
| Facebook Followers | 97,946 | 98,154 | 98,385 | 98,385 |

| | | | | |
|-----------------------|---------|---------|---------|---------|
| Twitter Engagement | 220 | 162 | 502 | 884 |
| Twitter Impressions | 12,757 | 10,725 | 14,102 | 37,584 |
| Twitter Followers | 38,410 | 38,546 | 38,644 | 38,644 |
| Instagram Engagement | 3,328 | 2,347 | 2,537 | 8,212 |
| Instagram Impressions | 218,099 | 189,323 | 195,097 | 602,519 |
| Instagram Followers | 47,556 | 47,750 | 48,009 | 48,009 |

Communications/PR Quarterly Update

| KPI | APRIL | MAY | JUNE |
|--------------------|-------------|-------------|-------------|
| Earned Media Value | \$6,675,721 | \$1,728,449 | \$5,106,447 |
| Number of Stories | 242 | 101 | 94 |
| Total Media Reach | 503,675,368 | 307,286,888 | 151,996,317 |

Coverage:

- **Results from Writer/Influencer Visits:**
 - [11 Best Festivals in Florida](#) *TimeOut*
 - [5 Reasons Why Jacksonville is the Perfect Weekend Getaway Destination](#) *ImAubreyJackson.com*
- **Results from Press Releases and Pitches sent:**
 - [The 9 Best Breweries in Jacksonville](#) – *Eater Miami*
 - [Explore these unique Florida neighborhoods after your next meeting](#) – *Meetings Today*
 - [Former US Navy Ship USS Orleck To Become Museum in Florida](#) – *Outsider.com*
 - [Flights of fancy: Jax Ale Trail bills craft beer as a big reason to visit the River City](#) – *Explore Florida and Orlando Sentinel*
 - [Barks and recreation: the best dog-friendly adventures in Florida](#) – *Lonely Planet*
 - [Sandlot JAX: The Event that Made Jacksonville, FL “The Fitness Capital of the Universe”](#) - *Texas Lifestyle Magazine*
 - [Where to go for Memorial Day Weekend](#) - *Fifty Grande*
 - [This Florida Market Is Bringing Together More Than 250 Black-owned Businesses and Nonprofits to Celebrate Juneteenth](#) *Travel & Leisure*
 - [How Southern Cities are Celebrating Pride Month](#) *Deep South Magazine*

Hosted Media:

- Stacey Zable Robin, freelance writer, April 2-4
- Brook Benten, freelance writer, April 21
- Penny Zibula, freelance writer, May 8-10 – accessible travel, art, history

Hosted influencer:

- Aubrey Jackson, @imaubreyjackson, May 28-30 – Jacksonville Jazz Fest and brunch spots

Additional Marketing Activities:

- Pitched stories to 255 media and bloggers. Topics included Jazz Fest, Bicentennial Celebration, Jacksonville's reefs and diving, fishing, Ale Trail, National Travel & Tourism Week, Memorial Day Weekend, Pride events, the Jax Ale Trail's veteran-owned and/or focused breweries,

New Content Created:

- [Dog Friendly Traveler Guide](#)
- [Military Museums, Memorials & More](#)
- [An Art Lover's Guide to Jacksonville](#)
- [Jacksonville's Hotel Happenings](#)
- [A Dog-Friendly Day Out in Springfield](#)
- [Brunch Before You Go this Jazz Fest](#)
- [In Town for the Jacksonville Jazz Festival?](#)
- [Things to do on a Rainy Day in Jax](#)
- [Epic Event Ideas](#)
- [Top Summer Activities in Jacksonville](#)
- [National Travel & Tourism Week Staff Picks](#)
- [Explore Jacksonville's Neighborhoods](#)
- [Top Things to do in Jacksonville](#)
- [Top 4 Dog Friendly Beaches in Jacksonville](#)
- [Hanna Park Adventure](#)
- [Unique Jacksonville History from the Past 200 Years](#)
- [The 9 Best and Most Beautiful Hikes in Jacksonville, FL](#)
- [Hotel Guide](#)
- [A Dino-Mite Summer in Jax](#)

Visit Jacksonville
 15 - Marketing
 As of June 30, 2022
 As of Date:

06/30/2022

| | Year To Date 06/30/2022 | | | |
|--|----------------------------|-------------------|---------------------|----------------|
| | Budget | Actual | Budget Diff | Budget % Var |
| OVERHEAD COSTS - VISIT JACKSONVILLE ADMINISTRATION: | | | | |
| SALARIES/WAGES/BENEFITS | 319,686.36 | 217,589.26 | (102,097.10) | (32) % |
| FACILITY RENT | 97,682.85 | 76,720.87 | (20,961.98) | (21) % |
| INFORMATION TECHNOLOGY | 35,419.50 | 24,330.18 | (11,089.32) | (31) % |
| OFFICE EXPENSES | 20,704.98 | 12,108.46 | (8,596.52) | (42) % |
| PROFESSIONAL SERVICES | 10,398.90 | 9,657.62 | (741.28) | (7) % |
| INSURANCE | 7,694.88 | 5,806.89 | (1,887.99) | (25) % |
| TRAVEL, MEALS & ENTERTAINMENT - LOCAL | 4,503.30 | 3,110.34 | (1,392.96) | (31) % |
| TRAVEL, MEALS & ENTERTAINMENT - OOC | 26,724.00 | 6,304.11 | (20,419.89) | (76) % |
| INDUSTRY ASSOCIATION DUES | 18,287.58 | 12,478.16 | (5,809.42) | (32) % |
| INTEREST EXPENSE | 255.00 | 0.00 | (255.00) | (100) % |
| TOTAL - OVERHEAD | 541,357.35 | 368,105.89 | (173,251.46) | (32) % |
| OVERHEAD COSTS - MARKETING & THE DALTON AGENCY: | | | | |
| Salaries/Wages/Benefits | 353,212.00 | 231,616.21 | (121,595.79) | (34) % |
| Agency Fees | 174,000.00 | 130,500.00 | (43,500.00) | (25) % |
| Postage | 2,000.00 | 951.33 | (1,048.67) | (52) % |
| Office Supplies | 4,500.00 | 320.49 | (4,179.51) | (93) % |
| TOTAL - OVERHEAD | 533,712.00 | 363,388.03 | (170,323.97) | (32) % |
| MARKETING TRAVEL: | | | | |
| Travel | 10,000.00 | 179.86 | (9,820.14) | (98) % |
| Local Meetings | 679.00 | 307.26 | (371.74) | (55) % |
| TOTAL - MARKETING TRAVEL | 10,679.00 | 487.12 | (10,191.88) | (95) % |
| COMPONENT 1-5: ADVERTISING - NAME BRANDING: | | | | |
| Digital Ads | 1,011,195.00 | 668,288.84 | (342,906.16) | (34) % |
| Print Ads | 16,601.00 | 16,933.75 | 332.75 | 2 % |
| Contingency Ads | 97,000.00 | 91,500.00 | (5,500.00) | (6) % |
| TOTAL - COMPONENT 1-5: ADVERTISING - NAME BRANDING | 1,124,796.00 | 776,722.59 | (348,073.41) | (31) % |
| COMPONENT 6: WEBSITE SERVICES: | | | | |
| Website Maintenance and Hosting | 17,400.00 | 10,800.00 | (6,600.00) | (38) % |
| Website Upgrades | 140,000.00 | 0.00 | (140,000.00) | (100) % |
| Threshold 360 Videos | 20,000.00 | 22,000.00 | 2,000.00 | 10 % |
| Website | 0.00 | 64,975.00 | 64,975.00 | 100 % |
| TOTAL - COMPONENT 6: WEBSITE SERVICES | 177,400.00 | 97,775.00 | (79,625.00) | (45) % |
| COMPONENT 7: SOCIAL MEDIA, DIGITAL ADVERTISING & APP: | | | | |
| SM Management Software | 28,000.00 | 25,702.30 | (2,297.70) | (8) % |
| Social Media Promoted Posts/Filters | 25,000.00 | 9,334.89 | (15,665.11) | (63) % |
| Mobile App & Maintenance | 9,600.00 | 7,191.00 | (2,409.00) | (25) % |
| Mobile App Upgrades | 2,500.00 | 1,000.00 | (1,500.00) | (60) % |
| TOTAL - COMPONENT 7: SOCIAL MEDIA, DIGITAL ADVERTISING & APP | 65,100.00 | 43,228.19 | (21,871.81) | (34) % |
| COMPONENT 8 : VISITOR MAGAZINE: | | | | |
| Visitor Magazine | 15,000.00 | 0.00 | (15,000.00) | (100) % |
| TOTAL - COMPONENT 8 : VISITOR MAGAZINE | 15,000.00 | 0.00 | (15,000.00) | (100) % |
| COMPONENT 9: MEDIA RELATIONS - MEDIA SITE VISITS, MEDIA FAMS & PROMOTI | | | | |
| Site Visits/Media FAMS | 20,000.00 | 8,671.44 | (11,328.56) | (57) % |
| Media Mission - Travel | 2,000.00 | 1,043.73 | (956.27) | (48) % |
| Media Wire | 6,000.00 | 3,170.00 | (2,830.00) | (47) % |
| Influencers | 15,775.00 | 13,984.00 | (1,791.00) | (11) % |
| Tradeshows | 8,000.00 | 8,257.96 | 257.96 | 3 % |
| TOTAL - COMPONENT 9: MEDIA RELATIONS - MEDIA SITE VISITS, MEDIA FAMS & PI | 51,775.00 | 35,127.13 | (16,647.87) | (32) % |
| COMPONENT 10: MAP CREATION & PRINTING: | | | | |
| Map Printing | 15,000.00 | 8,484.00 | (6,516.00) | (43) % |
| TOTAL - COMPONENT 10: MAP CREATION & PRINTING | 15,000.00 | 8,484.00 | (6,516.00) | (43) % |
| COMPONENT 11: BROCHURE/COLLATERAL PRINTING & VIDEO CREATION: | | | | |
| Collateral | 25,000.00 | 24,187.85 | (812.15) | (3) % |
| New Videos | 65,000.00 | 9,371.00 | (55,629.00) | (86) % |
| Printing of Community Brochures | 10,000.00 | 11,758.98 | 1,758.98 | 18 % |
| TOTAL - COMPONENT 11: BROCHURE/COLLATERAL PRINTING & VIDEO CREATION | 100,000.00 | 45,317.83 | (54,682.17) | (55) % |
| COMPONENT 13: MARKETING SERVICES - EXPERIENCE DEVELOPMENT, CAMPAIG | | | | |
| Freelance Writers | 10,000.00 | 3,000.00 | (7,000.00) | (70) % |
| Photography | 20,000.00 | 614.00 | (19,386.00) | (97) % |
| Audio Tours/Podcasts | 2,000.00 | 0.00 | (2,000.00) | (100) % |

| | | | | |
|--|---------------------|---------------------|-----------------------|---------------|
| Promotional Outreach Events | 5,000.00 | 3,745.00 | (1,255.00) | (25) % |
| Promotions | 145,000.00 | 59,270.37 | (85,729.63) | (59) % |
| JAX Ale Trail | 9,000.00 | 6,828.48 | (2,171.52) | (24) % |
| Video Co-Op Promotion | 12,500.00 | 5,000.00 | (7,500.00) | (60) % |
| TOTAL - COMPONENT 13: MARKETING SERVICES - EXPERIENCE DEVELOPMENT, C | <u>203,500.00</u> | <u>78,457.85</u> | <u>(125,042.15)</u> | <u>(61) %</u> |
| TOTAL MARKETING | <u>2,838,319.35</u> | <u>1,817,093.63</u> | <u>(1,021,225.72)</u> | <u>(36) %</u> |

Florida First Coast of Golf Quarterly Reports as Required by Contract:

- **Quarterly Summary for TDC**
- **Golf Tourist Activity**
- **NE FL Credit Card Transactions by City**
- **National Rounds Played Report**

Florida's First Coast of Golf

A GOLF DESTINATION MARKETING COMPANY

TO: Duval County Tourist Development Council
FR: David W. Reese - Florida's First Coast of Golf, Inc.
RE: Q1 – Q3 Duval County TDC Report (October – June 2022)
DATE: August 31, 2022

Shows

- **Virtual IGTM 2021**
 - 40 virtual meetings
 - Tour Operators from all over the world
 - 137 additional buyers in Visit Florida's top 13 international markets were emailed with NEFL golf destination details
 - All appointments were sent packaging options to easily add Northeast Florida
- **NAC June 2022**
 - 20 appointments
 - Golf Tour Operators from all over the world
 - 100+ buyers in FFCG & Visit Florida's top 10 international markets
 - All appointments were sent packaging options to easily add Northeast Florida to their services

Social Media in house

- 243 posts
- Over 1M impressions
- 11,517 opt-in emails collected

Co-Ops

- Effective and efficient advertising buys stretching golf marketing dollars across 20 proven medias. FFCG Stakeholders, golf course partners, and lodging partners collectively spent \$223,449 on FFCG co-operative programs in FYTD FY22

NOTABLE CAMPAIGNS

- Visit Jacksonville and FFCG teamed up to do 7 enter for a chance to win promotions for the Jacksonville Jaguars home games. Target markets would vary based on the away team. The winner would receive a round of golf, a complimentary stay in Jacksonville, and 4 tickets to the Jaguars game. 1,491 leads were acquired and more than 2.3M+ impressions were acquired.
- Digital Lead Campaign ran on social media January – March 2022 and collected 3,228 opt-in subscribers. \$9k was spent and resulted in 1.5M impressions. PGA Tour Superstore & World Golf Village targeted our audience.

EARNED MEDIA REPORT THROUGH Q3

- \$1,081,648 Value | 27,679,658 Impressions

PROMOTIONS THROUGH Q3

- (2) Visit Florida/Houston Jacksonville Jaguars Giveaway – 11/2021 & 8/2022. \$217K Value and 2.7M Impressions
- Visit Florida First Coast give away in New York – 12/2022 \$408K value and 8M impressions
- Visit Florida/THE PLAYERS giveaway in Boston – March 2022 \$185K value and 1.2M impressions
- PLAYERS/WGHOF and Tour Operator promotion – March 2022 \$50k value and 1.9M impressions
- Visit Florida Father's Day promotion in Detroit – May 2022 \$67K value and 1.4M impressions
- Metro Detroit Golf Assoc PLAYERS promotion – February 2022 \$1k value and 55K impressions

Market Position Section

- Duval tourist rounds YTD 2022 -1%
- STATE, REGIONAL & COMPETITIVE SET ROUNDS PLAYED YTD 2022: NEFL -2%, South Atlantic - 2.5%, South Carolina -5.6%, Florida .6%, National -4% | Source - Golf Data Tech
- Demographic: Primarily male, primarily 55-64
- Oct – June 2022 we saw our top locations were in FL, GA, NY, NC, CA. Countries were Canada, UK, Germany, China
- We continue to focus the majority of advertising from the Visit Florida Visa Vue locations within drive distance. As well as our [NEFL demand market worksheet](#) updated every 2 weeks from real CVB data. See the Visa Vue attachment.

GOLF TOURIST ACTIVITY



Jul-22

2021 FFCG TOP 10 STATE DEMAND MARKETS

| | | | |
|---|----------------|----|----------------|
| 1 | Florida | 6 | New York |
| 2 | Georgia | 7 | Virginia |
| 3 | North Carolina | 8 | Texas |
| 4 | California | 9 | Pennsylvania |
| 5 | Illinois | 10 | South Carolina |

TOP 5 DEMAND MARKETS (DIGITAL USERS)

UNITED STATES

Florida
New York
Georgia
Texas
Illinois



INTERNATIONAL

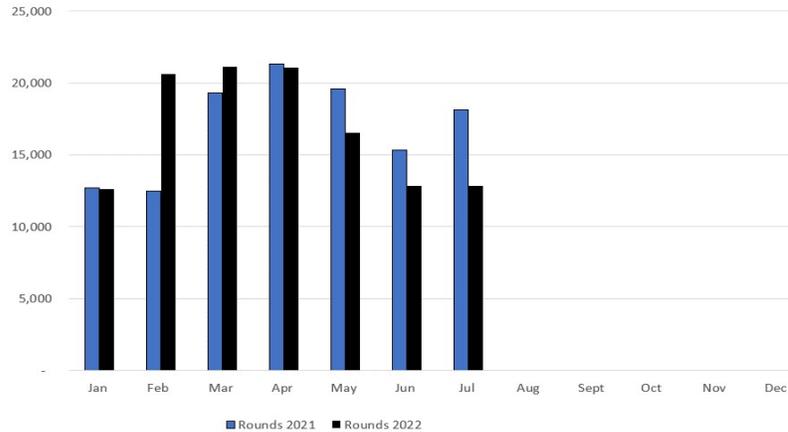
United Kingdom
Canada
China
India
Germany

DIGITAL TRAFFIC

| | 2022 | 2021 | CHANGE |
|--------------|---------|--------|--------|
| MONTHLY | 16,027 | 7,938 | 102% |
| YEAR TO DATE | 120,589 | 90,194 | 34% |



DUVAL TOURIST ROUNDS TREND



PRECIPITATION

| | | |
|------|------|--------|
| 2022 | 2021 | CHANGE |
| 8.1 | 7.28 | 0.82 |



AVERAGE TEMP

| | | |
|------|------|--------|
| 2022 | 2021 | CHANGE |
| 84 | 84 | 0 |



FY22 EARNED MEDIA

| | |
|-------------|-------------|
| VALUE | \$1,081,648 |
| IMPRESSIONS | 27,679,658 |



ADDITIONAL METRICS AVAILABLE ON REQUEST

NORTHEAST FLORIDA PUBLIC GOLF COURSE ESTIMATES



| | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|
| Individual Cardholders Estimate | 55,760 | 57,870 | 66,910 | 62,850 | 56,810 |
| YOY Change | - | +3.8% | +15.6% | -6.1% | -9.6% |
| Credit/Debit Spend Estimate | \$4,328,000 | \$4,313,000 | \$5,375,000 | \$5,491,000 | \$5,137,000 |
| YOY Change | - | -0.4% | +24.6% | +2.1% | -6.4% |

Note: Figures exclude Jacksonville, Palm Bay-Melbourne-Titusville, and Deltona-Daytona-Beach-Ormond Beach CBSAs and reflect total credit/debit cardholders and total credit/debit spend within NE FL for merchant category "Public Golf Courses"

2020 TOP ORIGIN CBSA'S BY CARDHOLDER COUNT

| NO. | ORIGIN MSA | YOY CHANGE |
|-----|--|------------|
| 1 | Atlanta-Sandy Springs-Roswell, GA | -3.2% |
| 2 | Orlando-Kissimmee-Sanford, FL | 11.1% |
| 3 | Tampa-St. Petersburg-Clearwater, FL | 21.8% |
| 4 | Miami-Fort Lauderdale-West Palm Beach, FL | 33.6% |
| 5 | Gainesville, FL | 28.6% |
| 6 | New York-Newark-Jersey City, NY-NJ-PA | -26.9% |
| 7 | Philadelphia-Camden-Wilmington, PA-NJ-DE-MD | -1.2% |
| 8 | Washington-Arlington-Alexandria, DC-VA-MD-WV | -23.0% |
| 9 | Charlotte-Concord-Gastonia, NC-SC | -3.1% |
| 10 | St. Marys, GA | -4.6% |
| 11 | Chicago-Naperville-Elgin, IL-IN-WI | -32.3% |
| 12 | Tallahassee, FL | 24.1% |
| 13 | Nashville-Davidson--Murfreesboro--Franklin, TN | 6.7% |
| 14 | Detroit-Warren-Dearborn, MI | -27.0% |
| 15 | Baltimore-Columbia-Towson, MD | -23.3% |
| 16 | Charleston-North Charleston, SC | -3.1% |
| 17 | Savannah, GA | 10.2% |
| 18 | Boston-Cambridge-Newton, MA-NH | -49.6% |
| 19 | Virginia Beach-Norfolk-Newport News, VA-NC | -9.5% |
| 20 | Dallas-Fort Worth-Arlington, TX | -25.5% |

Note: Excludes Jacksonville, Palm Bay-Melbourne-Titusville, and Deltona-Daytona-Beach-Ormond Beach CBSAs

2020 TOP ORIGIN CBSA'S BY SALES AMOUNT

| NO. | ORIGIN MSA | YOY CHANGE |
|-----|--|------------|
| 1 | Atlanta-Sandy Springs-Roswell, GA | 7.6% |
| 2 | Orlando-Kissimmee-Sanford, FL | 36.4% |
| 3 | Tampa-St. Petersburg-Clearwater, FL | 33.2% |
| 4 | New York-Newark-Jersey City, NY-NJ-PA | -23.8% |
| 5 | Miami-Fort Lauderdale-West Palm Beach, FL | 31.8% |
| 6 | Philadelphia-Camden-Wilmington, PA-NJ-DE-MD | 9.0% |
| 7 | Chicago-Naperville-Elgin, IL-IN-WI | -20.9% |
| 8 | Washington-Arlington-Alexandria, DC-VA-MD-WV | -13.1% |
| 9 | Gainesville, FL | 53.6% |
| 10 | Charlotte-Concord-Gastonia, NC-SC | 10.8% |
| 11 | Detroit-Warren-Dearborn, MI | -11.3% |
| 12 | St. Marys, GA | 47.8% |
| 13 | Nashville-Davidson--Murfreesboro--Franklin, TN | 6.2% |
| 14 | Tallahassee, FL | 33.5% |
| 15 | Baltimore-Columbia-Towson, MD | -19.5% |
| 16 | Boston-Cambridge-Newton, MA-NH | -51.1% |
| 17 | Virginia Beach-Norfolk-Newport News, VA-NC | 31.0% |
| 18 | Dallas-Fort Worth-Arlington, TX | -27.4% |
| 19 | Savannah, GA | 34.7% |
| 20 | Charleston-North Charleston, SC | 9.3% |

Note: Excludes Jacksonville, Palm Bay-Melbourne-Titusville, and Deltona-Daytona-Beach-Ormond Beach CBSAs

U.S.Total
July 2022 YTD 2022
+2.5% -4.0%

Mountain
 ROUNDS +4.1%
 TEMP -0.6°
 PRECIP -29%

West North Central

ROUNDS +1.3%
 TEMP +0.2°
 PRECIP +24%

East North Central

ROUNDS +7.5%
 TEMP +1.0°
 PRECIP -13%

New England

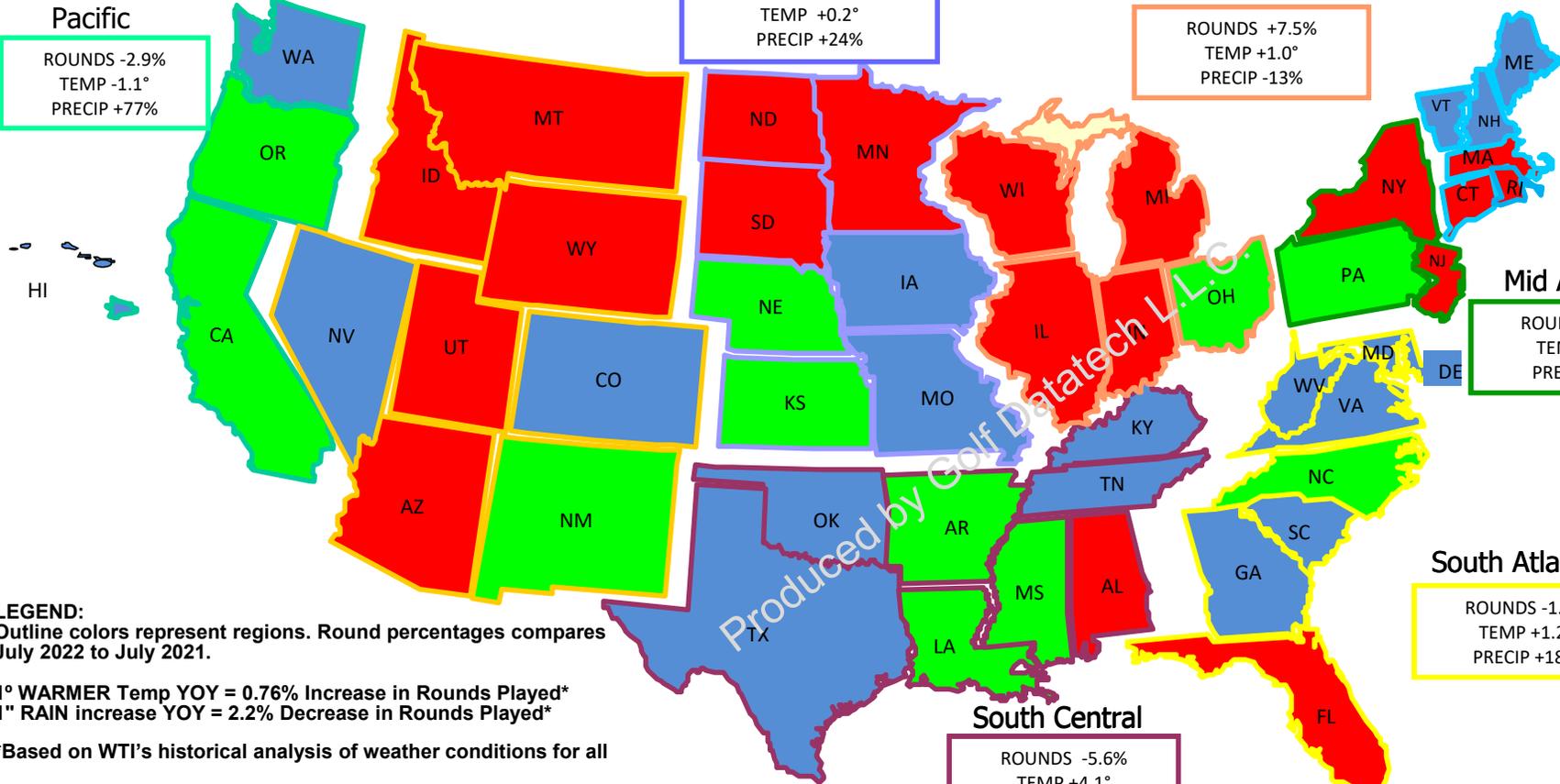
ROUNDS +8.0%
 TEMP +4.0°
 PRECIP -70%

Pacific
 ROUNDS -2.9%
 TEMP -1.1°
 PRECIP +77%

Mid Atlantic
 ROUNDS +9.6%
 TEMP +2.3°
 PRECIP -63%

South Atlantic
 ROUNDS -1.8%
 TEMP +1.2°
 PRECIP +18%

South Central
 ROUNDS -5.6%
 TEMP +4.1°
 PRECIP -35%



LEGEND:
 Outline colors represent regions. Round percentages compares July 2022 to July 2021.

1° WARMER Temp YOY = 0.76% Increase in Rounds Played*
 1" RAIN increase YOY = 2.2% Decrease in Rounds Played*

*Based on WTI's historical analysis of weather conditions for all

| | |
|--|--------------------------|
| | + 2.0% and higher |
| | between -1.9% and + 1.9% |
| | - 2.0% and lower |
| | Off Season |



July 2022

| | JULY. | YTD |
|---------------------------|---------------|---------------|
| PACIFIC | -2.9% | -7.0% |
| CA | -1.8% | -4.5% |
| Los Angeles | 3.4% | -8.8% |
| Orange County | -8.8% | 6.2% |
| Palm Springs | 18.9% | 14.7% |
| Sacramento | -8.3% | -9.3% |
| San Diego | -6.8% | -7.1% |
| San Francisco/Oakland | -8.2% | -9.8% |
| HI | -12.7% | -7.3% |
| OR | 0.8% | -8.9% |
| Portland | -9.8% | -18.9% |
| WA | -5.5% | -15.5% |
| Seattle | -3.4% | -16.1% |
| MOUNTAIN | 4.1% | -1.7% |
| AZ | 19.1% | 2.5% |
| Phoenix | 15.8% | 6.3% |
| CO | -4.1% | -3.4% |
| Denver | -3.9% | -7.1% |
| ID, WY, MT, UT | 5.2% | -4.4% |
| NM | 1.5% | -9.2% |
| NV | -3.4% | 1.1% |
| Las Vegas | 1.3% | -0.2% |
| WEST NORTH CENTRAL | 1.3% | -6.6% |
| KS, NE | -1.2% | -6.3% |
| ND,SD | 7.3% | 1.8% |
| MN | 8.1% | -11.4% |
| Minneapolis/St.Paul | 11.2% | -9.4% |
| IA, MO | -4.5% | -6.4% |
| St Louis | 1.4% | -1.0% |
| Kansas City | -12.5% | -16.3% |

| | JULY. | YTD |
|----------------------|-------------|--------------|
| UNITED STATES | 2.5% | -4.0% |
| Public Access | 2.7% | -4.0% |
| Private | 1.7% | -3.7% |

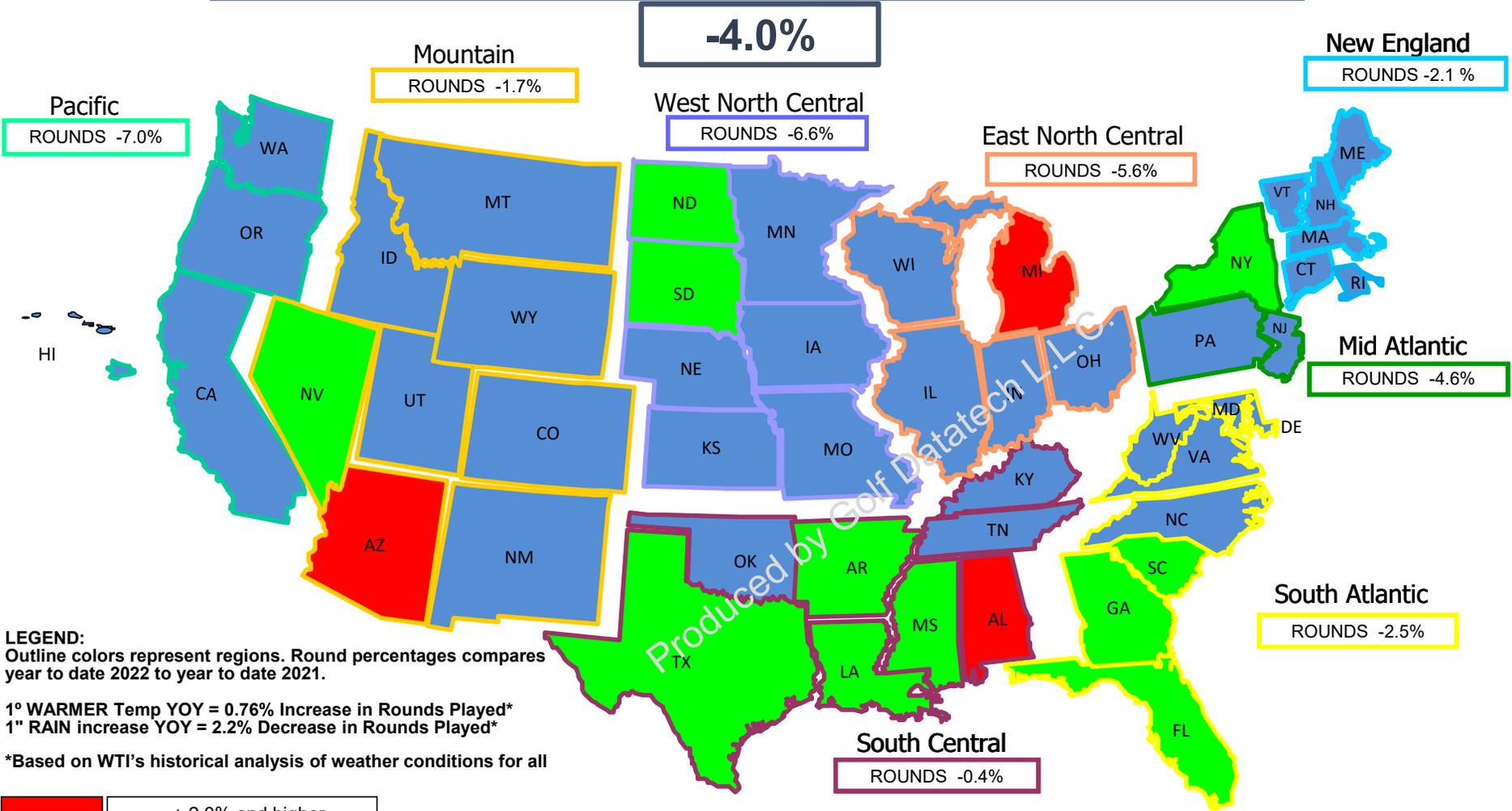
| | JULY. | YTD |
|---------------------------|---------------|---------------|
| EAST NORTH CENTRAL | 7.5% | -5.6% |
| IL | 3.5% | -10.2% |
| Chicago | 2.3% | -9.6% |
| IN | 2.1% | -6.5% |
| MI | 18.6% | 6.3% |
| Detroit | 14.8% | -2.5% |
| OH | 0.9% | -11.5% |
| Cincinnati | 3.6% | -11.4% |
| Cleveland | 5.4% | -2.8% |
| WI | 10.3% | -6.1% |
| SOUTH CENTRAL | -5.6% | -0.4% |
| AL | 32.6% | 8.2% |
| AR, LA, MS | -0.3% | 0.1% |
| OK | -14.7% | -4.8% |
| KY, TN | -16.4% | -2.8% |
| TX | -2.9% | -0.1% |
| Dallas/Ft. Worth | -9.6% | 1.6% |
| Houston | -2.9% | 1.5% |
| San Antonio | 3.3% | 1.0% |

| | JULY. | YTD |
|-----------------------|--------------|---------------|
| SOUTH ATLANTIC | -1.8% | -2.5% |
| DE, DC, MD | -5.7% | -7.5% |
| Washington/Baltimore | -4.7% | -8.2% |
| FL | 3.3% | 0.6% |
| Jacksonville | 6.6% | 2.2% |
| Orlando | -16.4% | -7.6% |
| Tampa | 12.9% | -4.7% |
| Palm Beach | -25.0% | -2.9% |
| Naples/Ft Myers | 11.6% | 0.0% |
| Miami/Ft.Lauderdale | -23.2% | 4.2% |
| GA | -4.6% | 0.1% |
| Atlanta | -1.7% | -0.5% |
| NC | 0.0% | -6.1% |
| Greensboro/Raleigh | 15.1% | -1.7% |
| SC | -5.6% | 0.4% |
| Charleston | -7.3% | 0.4% |
| Hilton Head | -10.5% | -5.8% |
| Myrtle Beach | -5.9% | 12.8% |
| VA, WV | -4.9% | -11.0% |
| MID ATLANTIC | 9.6% | -4.6% |
| NJ | 4.3% | -7.3% |
| NY | 20.3% | -0.5% |
| New York City | 5.6% | -10.1% |
| PA | 0.2% | -7.4% |
| Philadelphia | 4.4% | -3.7% |
| Pittsburgh | -2.0% | -10.2% |
| NEW ENGLAND | 8.0% | -2.1% |
| CT, MA, RI | 14.0% | -2.2% |
| Boston | 7.6% | -4.4% |
| ME, NH, VT | -4.8% | -2.0% |

The percentages represent the differences in number of rounds played comparing July 2022 to July 2021.

For more information contact Golf Datatech golfroundsplayed@golf-datatech.com

US 2022 vs. 2021 YTD THROUGH JULY



LEGEND:
 Outline colors represent regions. Round percentages compares year to date 2022 to year to date 2021.

1° WARMER Temp YOY = 0.76% Increase in Rounds Played*
 1" RAIN increase YOY = 2.2% Decrease in Rounds Played*

*Based on WTI's historical analysis of weather conditions for all

| | |
|--|--------------------------|
| | + 2.0% and higher |
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| | - 2.0% and lower |
| | Off Season |

