

# Proposed 2023-2024 TDC Marketing Plan & Budget



AVON PARK & LAKE PLACID, FL

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# TDC Strategic Plan: Vision & Mission

- o **Vision**: The Highlands County TDC inspires research-based decision making which leads to the type of tourism destination development that inspire future generations to remain in the community and not move out of town. The TDC allocates resources in order to enhance the quality of life for our residents; including efforts to reduce seasonal employment and to create a place for families to raise their children.
- o **Mission**: To contribute to a positive quality of life for the residents of Highlands County (our customer) through destination promotion, tourism development, advocacy and resource management – which are foundation pieces for future economic growth.

# Strategic Pillars: Areas of Focus

- A. Emphasis on digital assets & advertising
- B. More PR/Media Relations to increase our Brand Awareness
- C. Projects to make destination more appealing & engaging to visitors
  - >Stakeholder Group Meetings
- D. Industry Partner Engagement & Education
- E. Streamline Administrative Duties
- F. Enhancement Projects; start with Lakes (F)
  - >\$250k in Lakes Account

# Anticipated TDC Collections

## Preliminary TDC Budget

\$1,880,000 – Anticipated 2022-2023 TDT Collections

-\$470,000 (25% = 3<sup>rd</sup> penny)

\$1,410,000

-\$185,000 – Operations (#5301)

\$1,225,000 – Available for Marketing

+ \$15,000 – Possible FL Sports Foundation Grant Income

**TOTAL FOR MARKETING: \$1,240,000**

(Green text indicates TBD)

# Operations - \$185,000

## Cost Center 5301

- o Staff salary + benefits
- o Consultant contract fee
- o Office supplies, postage, TDC cell phone, office phone
- o Copy machine rental lease & insurance
- o IT repairs & Internet
- o Membership dues (tourism groups & Chambers)

# Advertising - \$467,000

- **VISIT FLORIDA Advertising**
  - a. FL Travel Guide
  - b. DMO Co-op
- **Digital Marketing Platforms**
  - a. Threshold 360
  - b. Crowdriff
  - c. Constant Contact
  - d. GeoTour
- **Website/Digital Advertising**
  - a. Madden/Website Enhancements & Hosting
  - b. Madden/Digital Advertising/SEM/SEO/Storytelling
  - c. Website Re-Design
  - d. Wander Media/Citrus Golf Trail (digital advertising)
  - e. Facebook/Social Ads
  - f. Other Advertising TBD
- **Marketing Subscriptions**
  - a. STR/Hotel Data
  - b. SCOUT – Sports Marketing Event Platform
  - c. Smart Travel News
- **TV/Event Advertising**
- **Other**
  - a. Photo & Video Library Upgrades
  - b. Graphic Design
  - c. Unanticipated Expenditures
  - d. IT/domains/archive



# Promotions/PR

## o Promotions/PR \$50,000

- o Earned Media Relations
  - o Much PR – media outreach
  - o Media FAMs
- o ING Conference (Golf Media)
- o Promotional Items
- o Hospitality for Media/VIPs
- o Social Media Influencers
- o Public Relations
- o TV & Radio segments



# Sports Marketing - \$78,000

- o Airstream Ventures
- o Ongoing sporting event recruitment
- o Racing destination
- o Emerging lacrosse hub





# Visitor Services + Special Projects

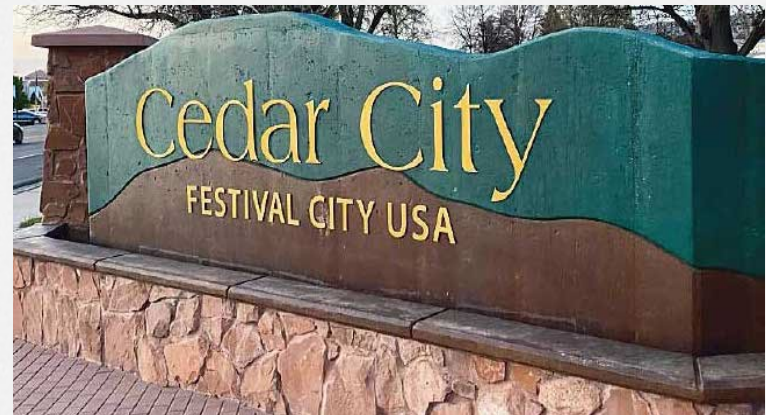
## o Visitor Services \$20,000

- a. Printing/Binding: Re-print Travel Guide
- b. VISIT FL Welcome Center Display Space
- c. Travel Guide Mailing (Shipping/Freight)



## o Special Projects \$130,000

- a. Strategic Plan Update
- b. County Monument (2) Re-Design
- c. Sports Audit & Facility Study Follow Up Steps



# Industry Relations - \$10,000



- ❖ Tourism Luncheon
- ❖ Tourism Awards
- ❖ Award Submissions for VS
- ❖ Education & Training/Conferences
- ❖ Staff
- ❖ Industry Partners
- ❖ Travel & Per Diem

# Event Grants (5305-53400)

## Contractual Services \$500,000

- o GFNY Cycle & Marathon
- o Spartan
- o Dixie Youth Baseball State Tournaments
- o Citrus Golf Trail (CGT) Open
- o CGT Ladies Invitational
- o American Junior Golf Assn.
- o ACL Cornhole State Championship
- o Minor League Golf Tour
- o Soda Festival
- o USA Lacrosse
- o Lacrosse – Recruiting Events
- o Fastpitch Softball



# Marketing & Event Grant Budget

## Account 5305

	'22-'23 Budget	'22-'23	'23-'24 Proposed
Advertising/SEM/ SEO/Website	360,000	318,143	467,000
Promotions/PR	50,000	31,200	50,000
Sports Marketing	72,000	75,000	78,000
Visitor Services	40,000	23,086	20,000
Industry Relations	11,000	6,735	10,000
Event Grants: Contractual Services	385,000	441,499	500,000
Special Projects	27,000	0	130,000
FSF Income	+15,000	+18,765	+15,000
<b>TOTAL</b>	<b>\$960,000</b>	<b>\$876,898</b>	<b>\$1,240,000</b>

# Proposed 3<sup>rd</sup> Penny Expenses from Account 5309

- o **\$200,000** – County Facility Maintenance
  - o \$186,000 – Sports Complex
  - o \$14,000 – Fishing piers & boat ramps at Istokpoga Park and/or HL Bishop
- o **\$60,000** – Sports Complex improvements for lacrosse back stop & goal nets
  - o Benefit: TDC has successfully recruited several lacrosse tournaments to the Sports Complex and is working to recruit additional tournaments. Nets are rented for each event. Purchasing nets will allow for greater efficiency when hosting the events as the coordination with rental companies will be eliminated.
- o **TOTAL: \$260,000**

# Summary & Notes

Proposed preliminary marketing & event grants (5305)  
2023-2024 Budget: **\$1,240,000**

## Budget History

- 2022-2023: \$960,000
  - 2021-2022: \$774,000
  - 2020-2021: \$545,000
  - 2019-2020: \$615,000
  - 2018-2019: \$584,000
  - 2017-2018: \$527,000
- o Staff will bring TDC an updated TDC Budget in early 2024 once we know full year collections plus some additional FSF grant income.

# Proposed Budget by Account

Account	Approved 2022-2023	Proposed 2023-2024	Funding Difference
Operations (5301)	180,000	185,000	+5,000
Marketing & Events (5305)	960,000	1,240,000	+280,000
Lakes (5306)	254,276	243,000	-11,276
Asset Enhance & Development (5309)	0	260,000	260,000
<b>TOTAL</b>	<b>1,394,276</b>	<b>1,928,000</b>	<b>+533,724</b>

Questions?



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