

2021-2022 TDC Marketing Plan & Budget



AVON PARK & LAKE PLACID, FL

www.VisitSebring.com

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
 - > Incorporate Stakeholder Groups in Meetings
- D. Industry Partner Engagement & Education
- E. Streamline Administrative Duties
- F. Enhancement Projects; start with Lakes (F)
 - > \$250k in Lakes Account

2020-2021 Major Accomplishments

o Hired Airstream Ventures/New Events

- o Prowatercross – April**
- o Motosurf/Motoskate - July**
- o Bono Bilt Wrestling - July**
- o Minor League Golf Tour - April**

o Lake Istokpoga Facility Improvements (FWC Grant))

o Crowdriff/Website – user generated content/photos (UGC)

o New Events Recruited/Developed By TDC

- o GFNY – October**
- o American Junior Golf Assn (AJGA) – April**
- o Sebring Multisport Festival – May**
- o GeoTour - ongoing**

o Fishing Ambassador (ongoing)

o New Travel Guide

o Funds from FL Sports Foundation - \$15,000+

Anticipated TDC Collections

Preliminary TDC Budget

\$846,088 – collected to date (Oct. 2020-May 2021)

+\$253,912 – anticipated (June-Sept. 2021)

\$1,100,000

-\$275,000 (25% = 3rd penny)

\$825,000

-\$180,000 – Operations (#5301)

\$645,000 – Available for Marketing

+ \$30,000 – Possible FL Sports Foundation Grant Income

TOTAL: \$675,000

(Red text indicates TBD)

Advertising - \$165,000

o Digital & Print Advertising

- o Miles Media/FL Travel Guide
 - o \$2,500 (last year \$19,500)
- o Fall Advertising: VISIT FL EDA
 - o \$10,000 investment/\$50,000 value
- o Digital Platforms:
 - o Threshold 360 - \$10,000
 - o Crowdriff - \$15,660
 - o Constant Contact - \$2,478
 - o Bandwango - \$6,000
 - o GeoTour/Geocaching - \$5,000
- o Facebook/Social Media Ads
- o Photo & Video Upgrades
- o Graphic Design



Advertising (cont'd) - \$165,000

o Event Advertising - \$95,000

- o GFNY, Year #2 -\$55,000
 - o *TBD from Sebring CRA*
- o CBS Sports Event Coverage
 - o Prowatercross - \$20,000
 - o *\$10,000 from APCRA*
 - o Motosurf/Motoskate - \$20,000
 - o *\$10,000 from Sebring CRA*



Fall Advertising

- o VISIT FLORIDA EDA Co-Op - \$50,000 Campaign
 - o 20% - \$10,000 from Visit Sebring
 - o 80% - \$40,000 from VISIT FLORIDA
- o In-state Connected TV package
- o Runs: Oct. 4-31, 2021
- o Estimated impressions: 1.3 million
- o Target Audience: In-State, Excludes Highlands County
- o Funds come out of 2021-2022 TDC budget

Website/SEM/SEO

Website \$28,000

Enhancements \$10,000

Hosting/Maintenance \$18,000

SEO & SEM \$72,000

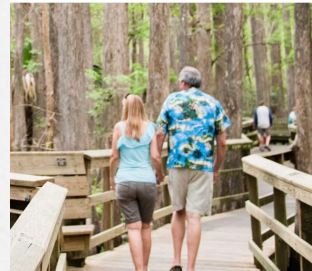
SEM (paid)

SEO (organic)

Family Friendly Events in Sebring this Summer

June 15th, 2021

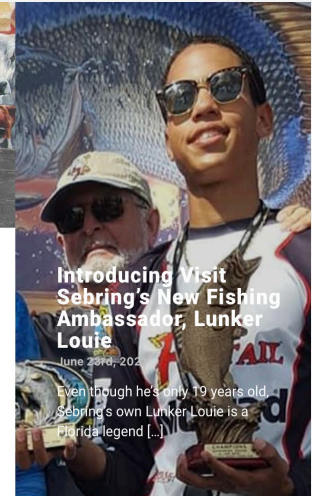
Now that summer is here, it's time to start planning for family vacations, and there's [...]



Untapped Nature: Explore the Walking Trails of Sebring's Highlands Hammock State Park

May 10th, 2021

The past year has brought a new meaning to outdoor activities, and this year is [...]



Introducing Visit Sebring's New Fishing Ambassador, Lunker Louie

June 23rd, 2021

Even though he's only 19 years old, Sebring's own Lunker Louie is a Florida legend [...]

12 Free Things to Do in Sebring, Florida

April 1st, 2021

Sebring and its surrounding areas, Avon Park and Lake Placid, are full of things to [...]



Visit Sebring Launches Sips, Suds & Sodas Trail to Highlight the Area's Craft Beverage Offerings

April 1st, 2021

SEBRING, Fla. (April 1, 2021) – No

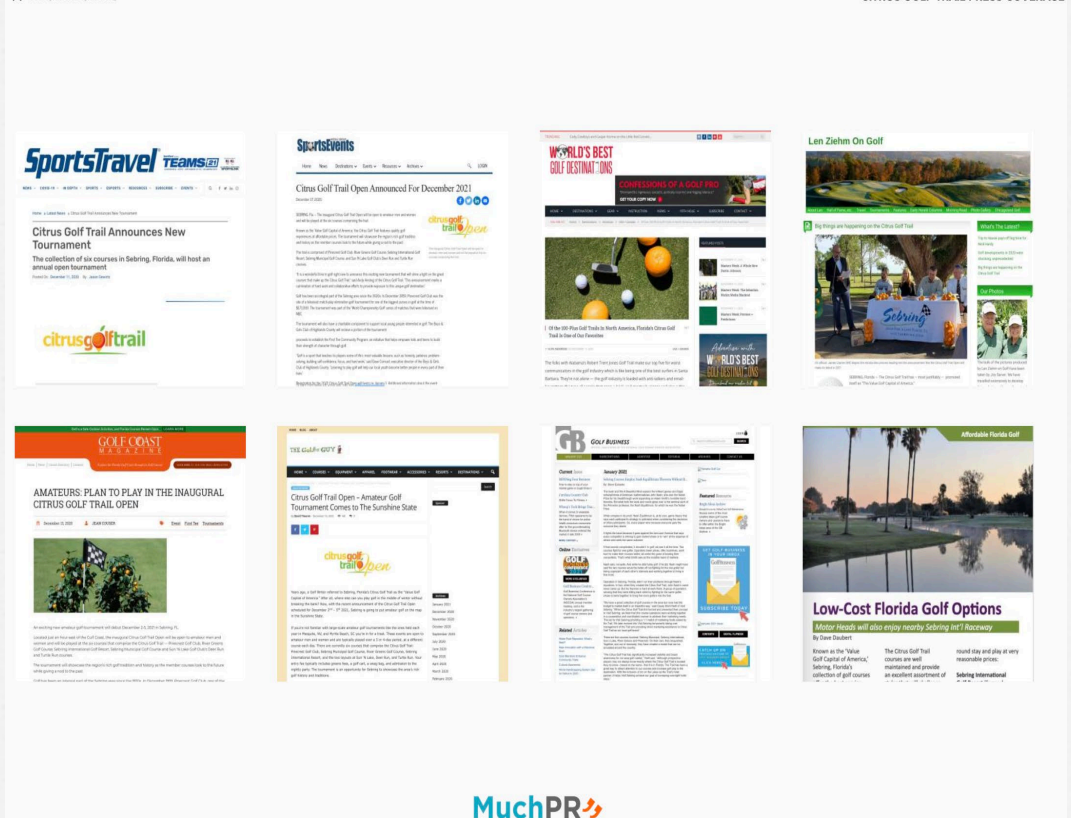
Promotions/PR

○ Promotions/PR \$35,000

- Media Relations
 - Much PR - \$28,800
- Media FAMs
- Promotional Items
- Influencers
- Media Relations
- TV segments
- Fishing Influencer
 - From Lakes Promo

★ HIGHLIGHTS

CITRUS GOLF TRAIL PRESS COVERAGE



The collage displays eight screenshots of press coverage for the Citrus Golf Trail. The top row includes a 'HIGHLIGHTS' section, a 'Citrus Golf Trail Open Announced For December 2021' article from SportsTravel, a 'Citrus Golf Trail Open - Amateur Golf Tournament' article from SportsEvents, a 'World's Best Golf Destinations' article, and a 'Citrus Golf Trail Press Coverage' article. The bottom row includes a 'Citrus Golf Trail Open - Amateur Golf Tournament' article from Golf Coast Magazine, a 'Citrus Golf Trail Open - Amateur Golf Tournament' article from The Sun City, a 'Citrus Golf Trail Open - Amateur Golf Tournament' article from Golf Business, and a 'Citrus Golf Trail Open - Amateur Golf Tournament' article from Aventura Florida Golf. The screenshots also feature the Citrus Golf Trail logo and various photos of the trail and its surroundings.

Sports Marketing - \$72,000

- o Current year = \$6,000/month x 8 months
- o Next year = \$6,000/month x 12 months
- o RFP still out; no final price yet
- o Emerging as racing destination



Visitor Services & Special Projects

- o **Visitor Services \$10,000**
 - o Re-print Travel Guides
- o **Special Projects \$0**
 - o Follow Up: Sports Audit Recommendations
 - o Re-design County's welcome statues (fund in future year)



Industry Relations

o Industry Relations \$7,000

- o Conferences/Professional Development
 - o VISIT FLORIDA
 - o FL Assn. Destination Marketing Organizations (FADMO)
 - o Florida Festival & Events Association (FFEA)
 - o FL Sports Foundation
- o Tourism Luncheon & Awards Program
 - o Sept. 29 at 2:00 PM
- o Award Submissions
- o Stakeholder Meetings
- o Education/certification
 - o For tourism partners & their employees
- o Travel News
- o Adventure EDU hosting - Nov. 4-5



Event Grants - \$285,000

- o GFNY Marathon - \$65,000
- o Spartan/Tough Mudder - \$90,000
 - o \$7,500 from Sebring CRA
 - o \$7,500 from APCRA
- o Heartland Triathlon - \$10,000
 - o TBD from Sebring CRA
- o Dixie Youth Baseball - \$10,000
- o Citrus Golf Trail Open - \$35,000
- o AJGA – \$10,000
- o Minor League Golf Tour - \$7,500
- o Bono Bilt Youth Wrestling - \$10,000
 - o \$5,000 from Sebring CRA
- o Sebring Multisport - \$26,000
 - o TBD from Sebring CRA
- o CGT Ladies Invitational - \$5,000

Total Committed or Pending: \$268,500



Marketing & Event Grant Budget

	'20-'21 Budget	'20-'21 To Date	'21-'22 Proposed
Advertising	210,000 (+\$15,000)	202,028	165,000
Website/SEM/SEO	102,000	102,000	100,000
Promotions/PR	40,000	39,940	35,000
Sports Marketing	0	48,000	72,000
Visitor Services	10,000	8,318	10,000
Industry Relations	8,000	4,565	7,000
Event Grants	150,000 (+\$10,000)	\$170,500	285,000
Special Projects	0	0	0
FSF Income		+15,769	+30,000
TOTAL	520,000 (+\$25,000) =	\$575,351 (Over Budget \$14,582 w/FSF funds included)	675,000

Summary & Notes

Proposed preliminary 2021-2022 Budget: **\$675,000**

- 2020-2021 Budget: $\$520,000 + \$25,000 = \$545,000$
 - 2019-2020 Budget: \$615,000
 - 2018-2019 Budget: \$584,000
 - 2017-2018 Budget: \$527,000
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- Staff will bring TDC an updated TDC Budget in December once we know full year collections plus some FSF grant income, as well as Lead Marketing Consultant and Sports Marketing annual costs.

Highlands County

Expenditures By Cost Center - Detail 1 Year

Center: 5301 TOURIST DEVELOPMENT - OPERATIONS

Fund	Account	Proj/Acct	Title	2020 - 2021 Budget	2020 - 2021 Actuals	Current EOY Projection	2021 - 2022 Request	Variance
152	51200	55200	REGULAR SALARIES & WAGES	\$33,665	\$28,371	\$0	\$34,852	3.5%
152	51400	55200	OVERTIME	\$500	\$0	\$0	\$0	(100.0%)
152	52100	55200	FICA TAXES	\$2,613	\$2,155	\$0	\$2,666	2.0%
152	52200	55200	RETIREMENT CONTRIBUTIONS	\$3,416	\$2,856	\$0	\$3,771	10.4%
152	52300	55200	LIFE & HEALTH INSURANCE	\$9,816	\$8,943	\$0	\$10,416	6.1%
152	52400	55200	WORKERS' COMPENSATION	\$58	\$48	\$0	\$45	(22.4%)
Personnel Expenditures				\$50,068	\$42,372	\$0	\$51,750	3.4%
152	53400	55200	CONTRACTUAL SERVICES	\$78,300	\$65,250	\$78,300	\$78,300	0.0%
			LEAD CONSULTANT TDC				\$78,300	
152	54000	55200	TRAVEL AND PER DIEM	\$0	\$254	\$0	\$0	100.0%

Highlands County

Expenditures By Cost Center - Detail 1 Year

Center: 5301 TOURIST DEVELOPMENT - OPERATIONS

Fund	Account	Proj/Acct	Title	2020 - 2021 Budget	2020 - 2021 Actuals	Current EOY Projection	2021 - 2022 Request	Variance
152	54100	55200	COMMUNICATIONS & FREIGHT	\$3,499	\$1,627	\$3,400	\$2,609	(25.4%)
			CISCO DEVICE/FEATURE (DEVICE - 1, DID - 1) - LA				\$68	
			CISCO DEVICE/FEATURE (DEVICE - 3, DID - 3) - TD				\$162	
			CISCO PHONE CONNECTION - LA				\$39	
			CISCO PHONE CONNECTION - TD				\$115	
			INTERNET CONNECTIVITY (BANDWIDTH) - LA				\$96	
			INTERNET CONNECTIVITY (BANDWIDTH) - TD				\$286	
			INTERNET SVC & WI-FI DEVICE				\$93	
			LONG DISTANCE * 1 800 #				\$500	
			POSTAGE				\$1,000	
			UNITED PARCEL SERVICE				\$250	
152	54400	55200	RENTALS AND LEASES	\$1,484	\$1,112	\$1,484	\$1,350	(9.0%)
			XEROX CORPORATION C8130T (112.47/MONTH)				\$1,350	
152	54500	55200	INSURANCE	\$235	\$202	\$235	\$235	0.0%
			EMPLOYEE LIABILITY (1 @ \$235/EA)				\$235	
152	54600	55200	REPAIR & MAINTENANCE	\$2,147	\$1,462	\$2,147	\$894	(58.4%)
			CISCO INTERNET HARDWARE TD				\$100	
			CISCOT INTERNET HARDWARE - LA				\$34	
			EXECUTIME LICENSE (1)				\$14	
			IT - CATALYST4500E 7 SLOT CHASSIS FOR 48GBPS/SLOT REFURBISHED				\$157	
			IT - CLIENT DEVICE MGMT (2)				\$38	
			IT - DESKTOP MGMT. (2)				\$20	
			IT - NETWORK DEVICE MGMT				\$275	

Highlands County

Expenditures By Cost Center - Detail 1 Year

Center: 5301 TOURIST DEVELOPMENT - OPERATIONS

Fund	Account	Proj/Acct	Title	2020 - 2021 Budget	2020 - 2021 Actuals	Current EOY Projection	2021 - 2022 Request	Variance
152	54600	55200	REPAIR & MAINTENANCE	\$2,147	\$1,462	\$2,147	\$894	(58.4%)
			<i>IT - REMOTE ACCESS (2) - LICENSE</i>				\$21	
			<i>IT - SECURITY INFO & EVENT MGMT (2)</i>				\$40	
			<i>NETWORK SOLUTION</i>				\$60	
			<i>OFFICE PRINTER MAINTENANCE</i>				\$135	
152	54700	55200	PRINTING AND BINDING	\$576	\$23	\$576	\$555	(3.6%)
			<i>ADDITIONAL PRINTING FOR BROCHURES</i>				\$500	
			<i>BUSINESS CARDS (2 @ 250 @ \$27.50)</i>				\$55	
152	54800	55200	PROMOTIONAL ACTIVITIES	\$150	\$100	\$150	\$0	(100.0%)
152	54900	55200	OTHER CHARGES/OBLIGATIONS	\$500	\$225	\$500	\$4,227	745.4%
			<i>UNANTICIPATED EXPENDITURES</i>				\$4,227	
152	55100	55200	OFFICE SUPPLIES	\$599	\$135	\$600	\$1,099	83.5%
			<i>COPY PAPER</i>				\$500	
			<i>PENS, PENCILS, MARKERS, BINDERS, FOLDERS</i>				\$399	
			<i>SHIPPING SUPPLIES</i>				\$200	
152	55200	55200	OPERATING SUPPLIES	\$527	\$208	\$1,000	\$527	0.0%
			<i>COPIER CHARGES - B/W (6,000 @ \$0.0056/copy)</i>				\$34	
			<i>COPIER CHARGES - COLOR (10,800 @ \$0.0456/copy)</i>				\$493	
152	55401	55200	BOOKS	\$0	\$790	\$0	\$0	100.0%

Highlands County

Expenditures By Cost Center - Detail 1 Year

Center: 5301 TOURIST DEVELOPMENT - OPERATIONS

Fund	Account	Proj/Acct	Title	2020 - 2021 Budget	2020 - 2021 Actuals	Current EOY Projection	2021 - 2022 Request	Variance
152	55402	55200	SUBSCRIPTIONS	\$0	\$0	\$0	\$1,676	100.0%
			IT - ADOBE ACROBAT PRO DC FOR TEAMS				\$76	
			IT - PRODUCTIVITY SOFTWARE M365 E5 (2)				\$1,420	
			IT - REMOTE ACCESS (2) - SUBSCRIPTION				\$138	
			IT - SECURITY AWARENESS (2)				\$42	
152	55403	55200	EDUCATION & TRAINING	\$0	\$540	\$900	\$0	100.0%
152	55404	55200	DUES & MEMBERSHIPS	\$4,105	\$4,002	\$4,105	\$4,030	(1.8%)
			AVON PARK CHAMBER OF COMMERCE				\$75	
			FL ASSOC OF DESTINATIONS AND MRKTG ORG. (FADMO)				\$810	
			FL FESTIVALS & EVENTS ASSOCIATION				\$450	
			FLORIDA SPORTS FOUNDATION				\$2,000	
			LAKE PLACID CHAMBER OF COMMERCE				\$150	
			SEBRING CHAMBER OF COMMERCE				\$150	
			VISIT FLORIDA				\$395	
Non Personal Expenditures				\$92,122	\$75,931	\$93,397	\$95,502	3.7%
Center: 5301 TOURIST DEVELOPMENT - OPERATIONS				\$142,190	\$118,304	\$93,397	\$147,252	3.6%

Highlands County
Expenditures By Cost Center - Detail 1 Year

Center: 5305 TOURIST DEVELOPMENT - MARKETING &
PROMOTION

Fund	Account	Proj/Acct	Title	2020 - 2021 Budget	2020 - 2021 Actuals	Current EOY Projection	2021 - 2022 Request	Variance
152	53400	55200	CONTRACTUAL SERVICES	\$180,000	\$126,315	\$180,000	\$180,000	0.0%
			GRANTS				\$150,000	
			WEB SITE ADDITIONS & ENHANCEMENTS				\$30,000	
152	54000	55200	TRAVEL AND PER DIEM	\$0	\$0	\$500	\$270	100.0%
			HOTEL - 2 NIGHTS @ \$135/NIGHT				\$270	
152	54100	55200	COMMUNICATIONS & FREIGHT	\$2,000	\$23	\$2,000	\$2,000	0.0%
			POSTAGE TOURIST RELATED LEADS				\$2,000	
152	54600	55200	REPAIR & MAINTENANCE	\$203	\$0	\$200	\$225	10.8%
			IT - .COM DOMAIN - CITRUSGOLFTRAIL.COM				\$19	
			IT - .COM DOMAIN - SEBRINGCITRUSGOLFTRAIL.COM				\$19	
			IT - .COM DOMAIN - SEBRINGGOLF.COM				\$19	
			IT - .COM DOMAIN - VISITSEBRING.COM				\$19	
			MISC. REPAIRS/MAINTENANCE				\$149	
152	54700	55200	PRINTING AND BINDING	\$5,000	\$0	\$5,000	\$5,000	0.0%
			PRINTING - MARKETING/PROMOTION				\$5,000	
152	54800	55200	PROMOTIONAL ACTIVITIES	\$332,000	\$231,680	\$332,000	\$334,618	0.8%
			ADVERTISING / PROMOTIONS				\$210,000	
			CROWDRIFT INC. (PER CLERK)				\$2,618	
			PROMOTIONS/PR				\$40,000	
			SEO & SEM				\$72,000	
			VISITOR SERVICES				\$10,000	

Highlands County
Expenditures By Cost Center - Detail 1 Year

Center: 5305 TOURIST DEVELOPMENT - MARKETING &
PROMOTION

Fund	Account	Proj/Acct	Title	2020 - 2021 Budget	2020 - 2021 Actuals	Current EOY Projection	2021 - 2022 Request	Variance
152	54900	55200	OTHER CHARGES/OBLIGATIONS	\$7,422	\$1,375	\$7,422	\$7,422	0.0%
			MISCELLANEOUS/UNANTICIPATED EXPENDITURES				\$7,422	
152	55400	55200	PUBLICATIONS/SUBSCRIPTION	\$0	\$258	\$500	\$0	100.0%
152	55403	55200	EDUCATION & TRAINING	\$6,000	\$0	\$6,000	\$540	(91.0%)
			FADMO DESTINATIONS MKTG IND. SUMMIT - REGISTRATION				\$540	
152	59900	55200	RESERVE FOR CONTINGENCY	\$0	\$0	\$0	\$152,673	100.0%
			OFFSET TO BALANCE COST CENTER				\$152,673	
Non Personal Expenditures				\$532,625	\$359,650	\$533,622	\$682,748	28.2%
Center: 5305 TOURIST DEVELOPMENT - MARKETING & PROMOTION				\$532,625	\$359,650	\$533,622	\$682,748	28.2%