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FY 2012 Sarasota County Tourism Business Plan

OVERVIEW AND PLAN OUTCOMES

STRATEGY ONE – MARKETING & SALES

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BUDGET DETAILS

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Marketing Committee

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Grayson Schranz	Community Youth Development STAR Student Leader

FY 2012 Sarasota County Tourism Business Plan Overview

The Sarasota County Tourism Strategic Plan called for a significant change in the positioning of Sarasota County through the effective utilization of niche marketing opportunities created by the strength of the varied assets in the community. With the flexibility of the new creative campaign, we will be launching advertising directed at specific audiences such as cultural/arts tourists, food-lovers, wildlife enthusiasts, beach-goers and more.

However, it takes more than advertising to effectively draw visitors to Sarasota. Each target audience will be supported by an integrated effort involving online, fulfillment, public relations, promotions, visitor services and sales. In addition, strong partnerships have been forged to support these efforts.

Here are some of the highlights of the proposed FY 2012 Business Plan:

- For the first time in 10 years, the SCVB will launch a television advertising campaign. This will strengthen the online, print and radio advertising.
- A 25% increase in the SCVB allocation for the Film & Entertainment Office.
- An increase in the funding for festival marketing/new product marketing program.
- A new German marketing firm to work with the wholesale operators to expand business into Sarasota. A sales mission to travel trade in Canada.
- Addition of online experts on cultural, nature and other niches to blog and share experiences with visitors.
- Launch of the national Sara promotional campaign.
- A new agri-tourism promotion to celebrate the area's growing local food movement.
- Continued expansion of sporting events with emphasis on those with expanded economic impact in the off season.
- Transformation of the visitor center from an information provider to a destination sales center.
- Expansion in the number of meeting planners and international travel trade professionals brought to the area for educational tours.
- Expansion of the partnership with the Bradenton Area Convention & Visitors Bureau.
- New cultural and festival itineraries and packages for travel agents.

OUTCOMES 2012 - 2013

Outcome Estimates for the Sarasota County Tourism Business Plan

Each of the tactics and programs in this business plan has specific measures and outcomes but all are driving toward the following benchmarks:

Benchmark

Increase the number of visitors staying in paid lodging

Goal

+3% increase to 800,000

Increase the return on investment for every one dollar in advertising and promotion of direct visitor expenditure as measured in a year-end conversion study as compared to the FY 2009 study.

+3% increase to \$18.70

Increase the total economic impact created by SCVB advertising as measured by total inquiries generated and evaluated by a year-end conversion study as compared to the FY 2009 study.

+3% to \$67,379,610

STRATEGY ONE – MARKETING & SALES

Advertising/ Web/Online

Continue to Refine the Message to Maximize Market Conditions

The SCVB will accelerate the revamped Go Beyond the Beaches campaign that *specifically* showcases Sarasota County as an “vibrant affordable destination” with diverse activities. Additionally, the new creative and messaging developed for the campaign will focus in ten specific niche areas. For the first time the SCVB will be running media simultaneously in print, online, radio and television.

Tactics:

- Execute the new creative campaign entitled Colors of Sarasota and its messaging across all media (print, online, radio and television) using a “place as product” versus an “attractions-based” model that will give us a distinctive voice that sets Sarasota County apart from our competitive set.
- Implement niche advertising throughout the year, specifically showcasing the destination’s vibrancy and the diverse activities and accommodations in Sarasota County. Niches include general destination, ecotourism, cultural, dining, GLBT, meetings, travel agents, family, weddings and sports enthusiast.
- Evaluate additional niche target audiences for further refinement of revamped Go Beyond the Beaches campaign, as applicable, e.g., festivals, golf, African American focus.
- Refine and implement targeted niche media buys with more emphasis on key target audiences, identifying additional print publications and targeted geographic areas for launch of television and radio, while achieving reduced cost per thousand (CPM) and cost per point (CPP) through negotiated value-added means.
- Test more compelling online calls to action and banner copy.
- Track, measure and optimize the effectiveness of all creative messages across all media channels.

Continue to Pursue Opportunities in Online and Mobile Marketing

Leverage the newly-built events system on www.sarasotafl.org to serve all of Sarasota County and partner organizations, resulting in *the* central calendar for the county. Additionally, the SCVB will continue to enrich content on all destination websites, mobile and social media platforms, increasing in-destination engagement metrics and inquiries. The SCVB also will continue to work with partners to use the Partner Portal to upload compelling and innovative packages that will be used as promotions in multiple media channels. Finally, the SCVB will develop an effective strategy to equate visitors to SCVB websites with economic expenditures, to be implemented in FY 2013.

Tactics:

- Create additional landing pages on www.sarasotafl.org for the niche advertising campaigns.
- Develop a branded cultural tourism micro-site.
- Track, measure and optimize the new UK micro-site to increase inquiries.
- Create a mobile application to engage visitors and tie in with the newly-built events system.
- Educate the community on the new events system and increase the number of partners and organizations entering events and deals.
- Assign a dollar value based on economic impact to e-newsletter signups, guide orders and visits to landing pages, so we can further optimize online media in FY 2013.

Advertising/Web/Online Outcomes:

- Maintain an average brand awareness of 22% (people who have seen/read/heard Sarasota messages) as measured in visitor intercept studies.
- Increase destination inquiries from the new Go Beyond the Beaches targeted messaging campaigns to 80,966.
- Increase the number of content bookmarks created by consumers from 710 to 2,000.
- Grow overall social interactions from an estimated 3,176 to 7,000.
- Increase the rate of e-newsletter signups and guide orders from 0.86% to 1.5%.

Meeting and Leisure Sales

Analyze Additional Opportunities in Niche Group Markets

The future of leisure and group sales is likely to be identifying niche markets in which a destination has a physical or cultural advantage and focusing tightly on those markets.

Tactics:

- The SCVB will continue to focus on small corporate and association meetings, as this is the most efficient way to sell the products we already have in our destination.
- We can best find those groups through prospecting, sales calls, Buyer Education Tours (FAMS) and attending more higher-quality, appointment-only tradeshows, allowing us to filter and meet only with those associations and companies that would be good matches for our destination.
- We are putting a larger focus on the Baltimore/DC/ East Coast region, as the addition of the Orioles to our destination already has helped us in name recognition among consumers and businesses alike. We will continue to maximize our exposure of the destination to the business market in the East Coast region by hosting planners at games, attending tradeshows, and making sales calls.
- We still recognize the importance of the Association market in Tallahassee, and will continue to work that area as well.
- To the best ability with our budget, we will endeavor to maintain a Chicago presence, through appointment shows and personal sales calls. This is an important market for our hoteliers, and we feel that a presence is necessary.
- We will collaborate with Bradenton CVB on in-market Buyer Education Tours, as well as by exchanging representation at two meeting shows and two leisure shows.
- Retain and expand existing meetings held in the destination.

Meetings & Leisure Sales Outcomes:

- Increase number of leads sent to hoteliers in FY2011 by eight, for a total of 55 leads sent.
- Increase actual room nights in FY2011 by 750, for a total of 6,000 room nights.
- Increase total economic impact over FY2011 by \$1,000,000, for a total of \$6,000,000.

Sports Marketing

Increase Pursuit of the Sports Tournament Market

In order to make Sarasota a must-see destination for sports, we need to increase Sarasota County's visibility within the industry and to continue to host first-class events. Our main focus will be to maximize our return on investment for hosting events in the county and to look to events providing a substantial economic impact.

Tactics:

- Increase the overall amount of sponsorship money available for sporting events allowing the SCVB to aggressively identify and secure sporting events to the area that create economic impact for the local economy.
- Secure more business in the off season and eliminate sponsorship on events that generate minimal out-of-town visitors and hotel room nights.
- Continue working with local organizations and facilities to develop relationships that assist in our efforts to secure these events and create long-term sustainability.
- Travel to industry conventions and host event organizers' on-site visits, giving us the opportunity for one-on-one interactions with future clients.
- With the new logistics position added to the SCVB, we will focus marketing on long-term projects that can drive the economy.

Develop Additional Tournament Facilities

Promoting new facilities in the area and working to expand on the current facilities we can offer to sporting groups is essential to stay competitive. We need to upgrade our current facilities when possible and take advantage of opportunities to secure new facilities when possible.

Tactics:

- Continue to promote the new rowing facility at Nathan Benderson Park to make the rowing community throughout the world aware of what we will accomplish at that venue.
- Further our relationship with the Baltimore Orioles to attract events to the stadium after Spring Training is over and the facility is open for use.
- Attend events and meetings to promote those facilities and also host officials in Sarasota County to showcase the new facilities.
- Grow relationships beyond traditional sports and facilitate events that will be unique to Sarasota County, such as swimming, BMX and Ultimate Frisbee.

Sports Marketing Outcomes:

- Increase the number of sporting events sponsored by five to 60 events total in FY 2012.
- Add two new events in South County in FY 2012.
- Secure two new events at both Nathan Benderson Park and Ed Smith Stadium.

Cultural and International Sales

Analyze Additional Opportunities in Niche Group Markets

The SCVB will position Sarasota's arts and culture assets as a key driver of tourism to the area. This will build on the success of the Circus Heritage, Tour Sarasota Architecture and arts and cultural efforts to date, since these are areas that set us apart from our competitive set. The SCVB will use the expanded market research to reach the niche cultural travel market through defined sales and marketing strategies and goals.

Tactics:

- Refine message consistent with the Go Beyond the Beaches creative campaign, a distinctive voice that sets us apart from our competitive set.
- Revitalize existing promotions and develop additional promotions that bring together the arts and cultural community to create collaborative marketing opportunities.
- Conduct individual sales calls in key domestic markets and attend domestic trade shows to reach tour operators focused on cultural travel.
- Invite key travel agents to destination for educational visits.
- Continue to work with arts and cultural partners to educate and provide resources for them to create packages and programs that will appeal to the niche cultural travel market.
- Partner with the Arts and Cultural Alliance of Sarasota County to promote cultural tourism.

Enhance the Destination's Festival Calendar

Ranging from the Ringling International Arts Festival to the Sharks Tooth Festival, Sarasota plays hosts to a variety of unique and diverse festivals each year. Certain festivals have the potential to generate significant visitor interest and media attention and the cultural tourism department will position these festivals as the "hook" for luring visitors to the destination.

Tactics:

- Analyze ways the SCVB can assist in more effectively marketing events that desire destination-defining status.
- Work with arts organizations and hospitality partners to create packages to festivals.
- Work with leisure market to build itineraries for group and individual travelers.

Analyze Additional Opportunities in Select International Markets

In a very uncertain international economy, our mission is to attract international visitors to stay overnight in Sarasota County. The international guest has a much longer length of stay than a domestic visitor and a higher per visitor expenditure. One of the barriers is that very few Sarasota County properties work with international travel wholesalers. Key international markets are UK, Germany and Canada.

Tactics:

- Work one-on-one with properties to educate and provide necessary information on working with international wholesalers and tour operators with the goal of expanding our product base.
- Bolster sales efforts by hiring a German-based firm to help in marketing, outreach and follow-up assistance. These efforts also will be bolstered by increased public relations efforts in the German market.
- Build on momentum in FY 2011 and conduct sales missions targeting Florida-based receptive operators.

- Focus efforts in the UK and Germany primarily on media outreach through the public relations department and expand opportunities to get producers to the Sarasota area for educational visits.
- Re-visit the Canada market through sales calls and outreach.

Cultural and International Sales Outcomes:

- Host two top travel agents focusing on cultural tourism for educational visit.
- Create two packages with travel agents around Sarasota festivals.
- Generate three culture-specific itineraries and send to at least five group travel agents with the goal of increasing group tours in 2013.
- Host four in-destination educational trips for international tour operators.
- Maintain visitation from European market at 70,000.
- Create partnerships with two new key Canadian travel agents with the goal of increasing Canadian visitors by 300.

Market Research

Maximize Market Conditions

Continually measure effectiveness of marketing efforts and monitor changes in consumer travel planning behavior.

Tactics:

- Conduct traditional consumer focus groups and online focus groups in key market areas to explore trends in vacation planning.
- Continue visitor intercept studies throughout Sarasota County to produce quarterly visitor profiles and economic impact information.

Measure ROI of Advertising and Promotional Campaigns

To determine the economic impact and return on investment of the advertising and promotional campaign, a conversion study will be conducted at the conclusion of the fiscal year. Results will be measured against the previous conversion study which was conducted at the end of FY 2009. This will serve as an important measure of the effectiveness of the advertising campaign.

STRATEGY TWO – PUBLIC RELATIONS & PROMOTION

Public Relations and Communications – Domestic and International

PR and Beyond: Singing the Same Song, at the Same Time.

Utilize media relations campaigns, collaborative messaging and tools to showcase the diversity of Sarasota County. Consistent messaging across all platforms will make pitches, editorial content and images more memorable. While PR and advertising themes have been in concert previously, in 2012 it will be moved to the next level by integrating social media and promotions.

Tactics:

- Reactive Campaign with fast turnaround providing research, access to fresh and relevant content, images and video with the “up sell” of additional story ideas.
- Proactive Campaign including press releases, outreach to print and online media outlets including participation in media receptions and media missions, hosting journalists in destination, and other tactics.
- Create engaging campaigns, contests and daily monitoring that will motivate consumers to “follow/like” our social media outlets.
- Upgrading media monitoring software so that the SCVB is able to accurately measure and monitor the conversation on Sarasota County and its assets.

Taking Full Advantage of Niche Group Markets.

Niche markets continue to be very important when it comes to the consumer making a decision on where to travel and why. It is critical to be providing these visitors information on exactly the niche they are most interested in. With 2012 the SCVB will lure those interested in eco, arts/culture, culinary, sports, agri-tourism and anniversary/heritage with tested PR tools. Due to the nature of the industry and the ever changing news environment, the SCVB will be nimble when planning for some of the niche programming to take advantage of whatever is most hot in the marketplace.

Tactics:

- The SCVB will run an “Insider Program” where freelance writers will generate content each month that will be included in releases on sarasotafl.org, social media channels, and in e-communications. The theme of the Insider each month will match up with the editorial calendar and efforts of SCVB staff.
- Hosting an “outdoor writer” conference that is being held at Mote Aquarium in 2012.
- Conducting a “Sara Campaign” where we’ll be searching for those named Sara to choose which “side” of Sarasota County (eco, culinary, sports, arts/culture) is most like them, for a chance to win a trip to Sarasota County where they will experience “their” side of our destination.
- Creating an Agri-Tourism Campaign highlighting area farms and restaurants that use locally grown foods, farmer markets, and sustainable seafood for the environmentally-conscious traveler.
- Penetrating international markets, specifically including UK and Germany. Continuing to share expenses of UK PR costs with the Bradenton Area CVB, and entering into Year 2 with the German PR firm. Expect to see an increase in publicity in Germany because this is the destination’s second year in the German PR market.

Public Relations Outcomes:

- 25 million in print publication media impressions (print is becoming more sparse in marketplace).
- 310 million in online publication media impressions.
- 2 million in broadcast media impressions (*new measurement category for 2012).
- Reach “10,000” in social media followers/fans via Facebook and Twitter.
- One million dollars in promotional value

Promotion, New Product, Leadership, Planning

3. Create partnerships and collaborate with organizations to support and expand the reach of all marketing and public relations programs. Remain active in industry to stay ahead of industry trends to provide Sarasota County businesses with leading-edge opportunities.

Tactics:

- Expansion of the new product/festival marketing grant program with assistance from advertising agency to help organizations create more effective marketing.
- Creation of promotional products for the new agri-tourism product.
- Partnerships with VISIT FLORIDA, Destinal Marketing Association International, U.S. Travel Association and the Southeast Tourism Society on market opportunities.
- Leverage the relationship with the Baltimore Orioles to reach the mid-Atlantic market.

Promotion Outcomes:

An overall 2% increase in Sarasota brand awareness as measured by visitor intercept surveys by the end of the fiscal year.

STRATEGY THREE – EXCEPTIONAL SERVICE

Visitor Services

Enhance visitor knowledge of community assets and events in Sarasota County by an increase in visitor services presence and profile in the community.

As a follow-up to the visitor service strategy development, it is necessary to make significant improvements to the Sarasota County Official Visitor Center to appropriately reflect the dynamic destination. The Sarasota County Official Visitor Center needs to be the “showroom” of the destination and transition from an information provider to a sales center.

Tactics:

- SCVB will conduct a fundraising campaign to assist in offsetting costs for physical improvements to the center.
- Expanding training and programming in the Center to become more sales oriented.

Visitors Services – Extend our reach.

To piggyback on our great success with the Baltimore Orioles, we will expand our services by securing a gazebo that could be taken “on the road” to local events and festivals, thereby extending the reach of the visitor center to the entire county.

Tactics:

- Continue our working relationship with the O’s for visitor services at all O’s home games.
- Reach out to rowing to take the gazebo to all upcoming regattas.
- Reach out to area festivals and have a presence at events throughout the county.
- In order to staff this expansion, recruit and train additional volunteers.
- Expand At Your Service program to include county history and take the program to area businesses as a tool for new employee orientation.

Visitor Services Outcomes:

- Maintain high visitor satisfaction numbers.
- Service 5,000 additional visitor by taking visitor services “on the road” with a traveling kiosk to events.
- Increase distribution of weekly events by 1,000 emails for *a total of 1,750*.

Fulfillment

Enhance the Level of Visitor Services

Improving telephone response will provide customers with an enhanced level of service. This creates an opportunity to “up sell” the destination by making sure potential customers know about all of the assets available. Visitors and travel professionals still rely on the information from the destination’s Visitors Guide to plan their vacation. To save money, consolidate German fulfillment with domestic fulfillment.

Tactics:

- Data entry and leads management provided by fulfillment company to track advertising effectiveness.
- Use bulk first class to ensure 14-day turn around on delivery of Visitors Guides. Utilize economical shipping methods for bulk mailings and international mailings.
- Work with the Venice and Siesta Chambers on their visitor information mailings to ensure that County information is provided along with specific geographic materials. Partner with the Bradenton Area CVB and the Longboat, St Armands, Lido Chamber of Commerce on Longboat Key fulfillment.

Administrative and Professional Services

Employ Enhanced Sales & Marketing Tactics

The engine that makes the entire business plan work is fueled by the marketing and sales professionals of the SCVB. The professional fee remains at 20% of the total budget and the administrative costs are the same, both significantly below the national norms. The professional fee only covers a portion of the personnel costs of SCVB employees directly associated with the contract. Private sector funds pay for the cost of the office lease, Visitor Center lease, utilities, etc.

Tactics:

- The new position that was added to support the sports and public relations efforts is allowing for expansion in both areas.
- The SCVB will continue to work with Community Youth Development to identify young people to work with the Marketing Committee and with area colleges and universities to provide internship opportunities for those interested in tourism and marketing careers.
- All SCVB professional personnel are expected to continue to create opportunities in the community for partnerships and collaborations.

**SARASOTA CONVENTION & VISITORS BUREAU
FY2012 STRATEGY BUDGET**

	Budget 2011	Budget 2012	Percentage Change
Strategy 1 - Marketing and Sales			
Advertising	\$ 1,241,492	\$ 1,462,407	17.8%
Web/online	298,300	298,300	0.0%
Meetings & Leisure Sales	125,000	133,393	6.7%
Sports Marketing	167,000	172,000	3.0%
Cultural & International Sales	185,000	186,200	0.6%
Market Research	171,000	173,000	1.2%
Subtotal	\$ 2,187,792	\$ 2,425,300	10.9%
Sponsorships with targeted groups and events			
Strategy 2 - Public Relations, Promotions and New Products			
Public Relations	\$ 306,350	\$ 309,250	0.9%
Promotion, New Product, Leadership & Strategic Planning	248,650	250,650	0.8%
Subtotal	\$ 555,000	\$ 559,900	0.9%
Strategy 3 - Exceptional Service			
Visitor Center/Visitor Services	44,000	40,000	-9.1%
Fulfillment Telecommunications	91,000	89,420	-1.7%
Fulfillment Postage, Shipping, Chambers	157,000	157,000	0.0%
Subtotal	\$ 292,000	\$ 286,420	-1.9%
Administrative	45,000	45,000	0.0%
Professional Services	782,448	800,000	2.2%
Total	\$ 3,862,240	\$ 4,116,620	6.6%
Marketing for EDC Film Office	100,000	125,000	25.0%
Total Overall Budget	\$ 3,962,240	\$ 4,241,620	7.1%
Private Sector Contribution	\$ 386,224	\$ 411,662	6.6%

	Advertising Budget Allocation	2011 Budget	2012 Budget	Summary Rationale
5111-34	Print	427,092	447,547	Increase for cultural, eco etc ads
5111-34	Radio	40,000	40,000	
5111-34	Television	-	404,961	The funds requested for spot television and cable will allow us to run flights in 2-3 key feeder markets in the northeast during the winter months. It will also allow us to run an in-state campaign during the summer months in key in-state markets to encourage family and group travel.
5111-34	Reverse Co-op	24,000	-	Program not effective
5116-34	Online Media Buy - Banner campaign	178,500	186,516	
5116-34	Keywords (Google, etc)	186,500	186,516	
5116-34	Banner Production	40,000	40,000	
5116-34	Videos/Testimonials	20,000	5,000	
5126-34	Misc (ad proofs, stock, etc)	23,000	23,000	
5126-34	"Go Beyond the Beaches" creative	156,000	-	Work was completed in FY2011
5126-34	Advertising Agency service fees	36,000	-	Work was completed in FY2011
	<u>RETAINER FEES</u>			
5132-34	Online agency	65,400	67,367	
5132-34	Fee Advertising Agency: Print/Radio	45,000	46,500	
5132-34	Fee Advertising Agency: Television	-	15,000	Support for new TV campaign
	Total	1,241,492	1,462,407	

Internet & CRM 5200-34	2011 Budget	2012 Budget	Summary Rationale
IDSS subscription fees	16,478	17,000	
IDSS ExactTarget subscription	8,988	3,000	
Domain renewals	1,500	1,600	
Web hosting and site management	60,000	70,000	
Web e-newsletter blasting	24,000	24,000	
Web modifications for www.SarasotaFL.org	52,634	52,634	
Special projects (scope of work required for approval by the SCVB)	30,200	92,066	New cultural web, medical tourism
Search Engine Optimization	33,000	33,000	
Professional development	5,000	5,000	
Discover Natural Sarasota (Phase 3)	10,000	0	
International micro sites	25,000	0	
Social media integration	6,500	0	
Event system rebuild	25,000	0	
Total	298,300	298,300	

MEETINGS / LEISURE 5303-48	2011 Budget	2012 Budget	Summary Rationale
Meeting Sales			
Efforts to include baseball events in DC and Baltimore, SPA event in drive market and kick off events with potential new direct air service. Meeting Planner in destination FAM trips and key planner appointment shows.	66,750	51,700	Emphasis on markets with direct air services and small corporate meetings. Have taken out shows that have not produced in the past and added additional fams with BACVB.
Group Tour / Agent Sales Efforts			
Efforts to include American Bus Association and agent / operator in destination FAM trips.	4,000	10,500	Increased exposure by joining with BACVB.
Conferences			
Educational and Sales based conferences with a small market preference.	4,200	4,000	Working again on small corporate and association strategy with a focus on shows with proven ROI
Promotions			
Travel Agent, Group Tour and Planner direct mail campaign	5,500	2,550	Reduced the number for FY
Sponsorships			
Sponsorships with targeted groups and events.	24,300	42,000	Increased funds to expand existing meetings
Professional Development			
Professional association meetings and DMAI MINT participation.	12,800	14,700	Added some funds to support DMAI Mint which generates meeting leads
Membership			
Professional Trade Association Membership Dues	2,330	1,930	
Contingency	5,120	6,013	
Total	125,000	133,393	

SPORTS MARKETING 5350-48	2011 Budget	2012 Budget	Summary Rationale
Conferences and Trade Shows			
Various conferences and trade shows to promote Sarasota to the sports world.	22,400	17,000	Rowing has hired Mr. Whitford to handle facility; it will require SCVB at fewer rowing related shows.
Bid Fees / Sponsorships			
Bid fees and sponsorships associated with assisting in a minimum of 57 events to be hosted in Sarasota County	121,500	129,000	New events added and some increased costs along with higher attendance
Business Development Expenses			
Costs associated with bid fees and event preparation	21,305	24,205	
Memberships			
Professional Association membership dues	1,795	1,795	
Total	167,000	172,000	

CULTURAL & INTERNATIONAL 5307-48	2011 Budget	2012 Budget	Summary Rationale
Trade Shows			
shows to include International POW WOW, ITB Berlin & Fla Huddle	40,100	37,500	Major shows for market, ITB will continue to be a joint effort with BACVB
Sales Missions			
Missions to include Germany, UK, Receptive & Tour OP & Agent	11,000	9,000	Savings by having "in market" reps assist with sales
International Marketing			
Continued support and sales assistance from German and UK representatives	72,000	75,000	Full year of support for German Rep
Cultural Conferences			
Cultural Tourism and Educational Conferences to increase our presence and awareness of the market	8,000	11,000	Additional opportunities for this market
Arts & Culture Development			
Support of established programs and destination educational FAM trips	37,700	36,500	Continue with programs put in place this FY to make sure we see traction.
Memberships & Sponsorships			
Professional Association Memberships and Sponsorships at conferences.	8,700	15,100	Additional opportunity for sponsorships with conferences in FL
Contingency	7,500	2,100	
Total	185,000	186,200	

Market Research 5250-34	2011 Budget	2012 Budget	Summary Rationale
Monthly ADR & Occupancy	137,000	142,000	Increased reporting
Special Projects			
Focus groups, STR reports and conversion studies	34,000	31,000	Funding for advertising conversion study
Total budget	171,000	173,000	

PUBLIC RELATIONS 5400-48	2011 Budget	2012 Budget	Summary Rationale
Media Development			
To include wire fees, press trip expenses, receptions, media marketplace, kick off and National Tourism Week	59,850	61,750	Enhanced efforts for clips and analytics
Sponsorship			
Teddy Roosevelt Environmental Conference	-	2,500	New for FY 2012
Professional Development			
Florida Public Relations Association	1,500	1,200	
International In-House PR			
To include POW WOW and ITB	11,000	10,000	Ability to pitch to international media
Projects:	63,500	62,000	In-state market remains a focus, Sara to continue. Expanded FOODIE product guide to include farms, markets, restaurants
Contingency	5,000	3,800	
DOMESTIC PR FIRM RETAINER	82,500	85,000	Continued same services as FY 2011
UK PR FIRM RETAINER	63,000	63,000	Continued same services as FY 2011
GERMAN PR FIRM RETAINER	20,000	20,000	Continued same services as FY 2011
Subtotal In-House Including FAMS	306,350	309,250	
Subtotal MMG	0	0	
Total	306,350	309,250	

PROMO BUDGET 5305-48	2011 Budget	2012 Budget	Summary Rationale
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Promotional			
Marketing tools slight reduction along with continued support for Orioles, VF welcome centers and Southeast Tourism Society.	99,500	93,700	Support for all initiatives including Orioles relationship
Leadership - Professional Development			
VISIT FLORIDA, DMAI, FACVB, professional accreditation and USTA efforts. No market strategy update will be needed in FY2012	39,000	30,000	Pulled some attendees at conferences where we can do same with less
New Product Development & Partnerships			
Increase in new product funding program and the support of the MOTE beach conditions report.	90,250	113,000	New funding for beach conditions report , increase for the festival/event marketing grant program
Dues, Subscriptions & Sponsorships			
Reduction in STS both staff participating will graduate Marketing College program in FY 2011	19,900	13,950	Two staff will graduate from marketing college in FY 2011. Dues are required to participate in key trade shows.
Total	248,650	250,650	

VISITOR SERVICES 5520-48	2011 Budget	2012 Budget	Summary Rationale
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Visitor Center Advertising	2,500	2,500	
Signage on 41	5,000		Project completed in FY 2011
Visitor Kiosk	2,500		
DMAI - Visitor Services Shirtsleeves	10,000	3,000	
Volunteer Enhancements & Community	3,000	3,200	
Business Plan Assistance - VC and Mobile	10,000	5,000	Final phase and recommendations
Mobile		10,000	Gazebo to go to festivals and events
VC Enhancements		8,500	To put into action recommendations from Young Strategies.
Visitor Incentives - kids corner	1,500	1,500	
Volunteer Uniforms	4,000	2,500	
Exterior Banners	1,000	2,000	Need annual replacement
Ringling Town Hall - Committee BS	1,200	0	Moved to promo
Visit Florida Welcome Center visits	1,000	0	Hard to establish ROI
North Port Women's Events	500	0	
Villages / AAA day	1,800	1,800	
Total	44,000	40,000	

Telecommunications Budget 5650-41	2011 Budget	2012 Budget
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Phase V telecom, fulfillment, data input, inventory, envelopes, reports	50,000	48,420
Telephones svc & equip leases (Alworx, phones and Comcast phone and internet)	24,000	24,000
Long distance telephone service - TTE	3,000	3,000
Clean Pix internet image library	7,000	7,000
Cellular telephones and service	4,400	4,400
Conference calls	1,600	1,600
Go to Meetings On Line Networking Subscription	1,000	1,000
Total budget / Expenditures	91,000	89,420

Postage & Shipping 5700-42	2011 Budget	2012 Budget
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Phase V postage & shipping, mail processing	116,000	116,000
SCVB in house postage costs	4,000	4,000
Shipping carrier costs & Int'l	13,000	13,000
Chamber mailing program	22,000	22,000
Direct mail campaigns	2,000	2,000
Total budget	157,000	157,000

Administrative Costs 5550-50	2011 Budget	2012 Budget	Summary Rationale
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Computer maintenance	15,000	15,000	
Computer supplies & equipment	7,000	11,000	
Office supplies	14,000	12,000	
Legal Fees	9,000	7,000	Reduced copyright filings
Total	45,000	45,000	

SCVB Prof Svc Fee	2011 Budget	2012 Budget	Summary Rationale
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Payroll	665,209	680,000	Represents the portion of personnel on the contract
Payroll taxes & Benefits	117,239	120,000	Only represents a portion of taxes & benefits related to the contract
Office Space			Funded by private sector
Total budget	782,448	800,000	