

SARASOTA®

—AND HER ISLANDS—

CONVENTION & VISITORS BUREAU

*Longboat Key · Lido Key · Siesta Key · Casey Key
Venice · Manasota Key · Englewood · North Port*



Fiscal Year 2011

Business Plan Summary & Budget

Mission: To make Sarasota County the must-see destination on Florida's Gulf Coast.

SARASOTA CONVENTION & VISITORS BUREAU

FY 2011 Sarasota County Tourism Business Plan

OVERVIEW AND PLAN OUTCOMES

STRATEGY ONE – MARKETING & SALES

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BUDGET DETAILS

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Bernadette Gottschalk, Partner Development & Sales
Robert Horn, Finance & Accounting Manager
Tammy Stewart, Staff Accountant
Karen Gallagher, Visitor Services Coordinator
Nicole Pincus, Webmaster
Janis Holland, Executive Assistant

FY 2011 Sarasota County Tourism Business Plan Overview

With the Sarasota County Commission approval of the new strategic direction and its approval of new marketing funds, the Sarasota Convention & Visitors Bureau is presenting a business plan with a number of new initiatives. Our overarching goals are to increase Sarasota County brand awareness and consumer interactions in all of our programs which are key demand generators.

Highlights of the FY 2011 business plan include:

- Roll out of a new version of the Beyond the Beaches advertising campaign that will capture Sarasota County's aspirational image while addressing the consumer perception of Sarasota's affordability and give Sarasota County a distinctive voice that sets the destination apart.
- Advertising media placements both in print and online will grow by 33%. For the first time in eight years, a new television commercial will be produced to be aired on the Mid Atlantic Sports Network and spot television in fall 2011.
- While there is tremendous concern regarding the state of the German economy, investment in this market is being more than doubled because of the promise for the potential twice weekly direct Frankfurt to SRQ air service by Condor to begin in winter 2011. A website just for this market is being launched and a German-based public relations firm is being added.
- New investment in public relations has paid off with a tripling of media impressions. Similarly, with the added investment in sports marketing three years ago, the economic impact of SCVB supported events has grown by 40%. To continue this explosive growth in sports and media attention, the SCVB will be adding a position of Community Events Coordinator to allow for expanded events and media coverage.
- To help potential customers and visitors connect to all of Sarasota County's assets, visitor services will be expanded with personal concierge telephone and online service, expansion of the popular calendar of events and bringing visitor services out of the visitor center.
- Cultural tourism has always been a cornerstone of tourism marketing for Sarasota County. With the addition of a cultural tourism sales position in 2010, the SCVB will begin to drive new cultural business to Sarasota County through specialized tour companies, packaging and partnerships.
- The outlook for the group meeting business continues to be rocky. However, as a result of feedback from the meeting planner focus groups held last fall, we believe it is appropriate for an expansion in this market based upon the opportunities in the Washington, D.C.-Baltimore area created by our relationship with the Orioles. A limited return to the Chicago market also is planned.

OUTCOMES 2011-2012

Outcome Estimates for the Sarasota County Tourism Business Plan

The tactics that are listed for each of the three main strategies in this business plan have specific tactical outcomes. This allows the SCVB to measure the effectiveness of each individual program and project.

However, it is important to look at the longer term outcome with the successful execution of our tourism strategies. The following are the outcome estimates for 2012 for our overall business plan:

<i>Benchmark</i>	<i>Goal</i>
Number of Visitors	+ 2.9%
Direct Expenditures/Economic Impact	+ 4.6%
Resort Tax Collections	+ 4.4%
Converted visitor brand awareness of "Go Beyond the Beaches" campaign	47%
Additional Estimated Total Economic Impact	\$33,082,000

The markets with the highest visitation potential are:

New York
Tampa/St. Petersburg
Greater Orlando
Chicago
Philadelphia

STRATEGY ONE – MARKETING & SALES – 2011

Advertising/ Web/Online

1. Continue to Refine the Message to Maximize Market Conditions

The SCVB will continue to develop the successful Go Beyond the Beaches campaign with new campaign messaging to *specifically* position Sarasota & Her Islands as an “affordable luxury destination” maximizing current market conditions. Additionally, the new messaging will focus on specific niche activities in Sarasota County, as well as small meetings.

Tactics:

- Issue an RFP for a firm to focus on positioning for a niche ad campaign, including photography and a new television commercial to showcase all there is to do in Sarasota County.
- Refine messaging for the Beyond the Beaches campaign using a “place as product” versus an “attractions-based” model, giving us a distinctive voice that sets Sarasota County apart from our competitive set.
- Develop niche advertising specifically targeting the diverse activities and accommodations in Sarasota County, as well as experiential packages and events that reinforce the value of a Sarasota County getaway.
- Increase overall advertising efforts that will include additional niche messaging in specialty print and online publications.

2. Continue to Pursue Opportunities in Online and Mobile Marketing

The SCVB will rebuild the events system on www.sarasotafl.org so that it can be leveraged to serve all of Sarasota County and partner organizations, resulting in *the* central calendar for the county. Additionally, continuing to develop www.sarasotafl.org content, mobile and social media platforms will increase in-destination engagement metrics and remarketing efforts. The SCVB will also continue to work with partners to use the Partner Portal to upload compelling and innovative packages.

Tactics:

- Conduct partner and stakeholder training sessions on how to incorporate events on their websites and the importance of uploading compelling packages on www.sarasotafl.org for marketing purposes.
- Create additional niche landing pages on www.sarasotafl.org.
- Develop mobile (including mobile scavenger hunts) and social media platforms.

Advertising/Web/Online Outcomes:

- 5% increase in brand awareness by fiscal year end 2012 as measured in visitor intercept studies.
- 10% increase in destination inquiries from the new Go Beyond the Beaches targeted messaging campaigns by fiscal year end 2012.
- Collect benchmark data for all interactions for website initiatives, social media and mobile platforms.
- 3% increase in calendar event inclusions on partner and stakeholder websites.
- 3% (minimum) increase on Partner Package Portal submissions on www.sarasotafl.org.

Advertising/Web/Online 2012-2015 Outlook:

There will be annual refinement of the “Go Beyond the Beaches” campaign from the FY 2011 investment and a reallocation of dollars will be made as necessary. Additionally, we would like to test new forms of advertising such as billboard, airport and transportation. Television will be added to the mix in FY 2012.

A conversion study will be conducted and goals will be set for all interactions for website initiatives, social media and mobile platforms by fiscal year end 2012. Additional online projects include enhancing *mySarasota* itinerary building with advanced customized experiences, enhancing niche content pages on www.sarasotafl.org and developing an online strategy for partnerships with national organizations to enhance content on www.sarasotafl.org.

Meeting and Leisure Sales – 2011

3. 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 product we already have in our destination.
- We can best find those groups through prospecting, sales calls, and attending more higher-quality, appointment-only tradeshows, which allows us to filter and meet only with those associations and companies that would be good matches for our destination.
- We are also beginning to put a larger focus on the Baltimore/DC/ East Coast region, as the addition of the Orioles to our destination has already 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.
- Collaborate with Bradenton CVB on sales calls in selected cities with direct SRQ air service.

Meetings & Leisure Sales Outcomes:

- 5% increase in leads sent to hoteliers over FY2010
- 8% increase in booked business over FY2010
- 10% increase in economic impact over FY2010

Meetings & Leisure Sales 2012-2015 Outlook:

The pursuit of any additional markets is contingent upon additional and sustainable investment in tourism marketing, as virtually all of these markets would require additional sales professionals to service these markets. In the coming years, I see this department actually evolving into two more separate entities with an additional sales staff person, one person to focus solely on meetings, and the other to focus on the leisure and group tour market, which I feel is a big market we can only marginally reach at this point. We also will be digging more into the eco-tourism and alternative markets, having more of a presence at these events and being more in touch with the leaders in these industries.

Sports Marketing – 2011

4. 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 that will allow the SCVB to aggressively identify and secure sporting events to the area that create economic impact for the local economy.
- Look to secure more business in the non-tourism season and eliminate sponsorship on events that generate minimal out-of-town visitors and hotel room nights.
- Continue working with our 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, which allow us the opportunity for one-on-one interactions with the future clients.

5. 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:

- 5% increase in economic impact over FY 2010
- 5% increase in room nights generated over FY 2010
- Secure at least one new event at Nathan Benderson Park and Baltimore Orioles Complex, until construction is complete.

Sports Marketing 2012-2015 Outlook:

As sporting events continue to grow, there is an increasing demand for new events and community outreach. With the addition of a second staff person to focus on logistics, it will allow us to enhance our ability to sell the destination and focus on long-term projects. Sports will continue to be a strong economic driver in the tourism industry and will be a driving force behind the recovery of our local tourism economy.

International Sales – 2011

6. 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. 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:

- Educate Sarasota County properties through workshops and educational sessions in working with international wholesalers and tour operators with the goal of expanding our product-base.
- Continue the momentum gained in the German market in FY 2010 by continuing to attend trade shows and conducting desk-side visits with key firms and travel agencies in targeted German markets.
- 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.
- Conduct sales missions targeting Florida-based receptive operators.
- Focus efforts in the UK primarily on media outreach, through the public relations department and expanding opportunities to get producers to the Sarasota area for educational visits.

International Sales Outcomes:

- Limit the decrease in visitation from the UK to -10% in 2011.
- Increase German visitation by 2% in FY 2012 upon the start-up of direct service flights into SRQ airport in FY 2011.

International Sales 2012-2015 Outlook:

Sales missions, educational visits and outreach in UK and Germany, and possibly other European markets, will continue in 2012 and beyond. These efforts will position the destination well when the European economy improves and when efforts of the national Tourism Promotion Act, signed into legislation in March 2010, begin to bear fruit. Individual desk-side visits to the UK and possibly other European markets will be included in 2012.

Cultural Tourism – 2011

7. 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 campaign using a "place as product" versus an "attractions-based" model that will give us 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.
- Create value-added packages targeted at the cultural traveler.
- Partner with the Sarasota County Arts Council to promote cultural tourism.

8. 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 market events that desire destination-defining status.
- Work with arts organizations and hospitality partners to create packages to festivals.
- Create "prize packages" or collaborations with other festivals throughout the nation that will allow us to market directly to their audiences.

Cultural Tourism Outcome:

Touch five travel agencies/tour operators in two key domestic markets with the goal of increasing leisure and group cultural tourism in 2012.

Cultural Tourism 2012-2015 Outlook:

A priority for cultural tourism will be a unique website component with suggested itineraries. Will work to strengthen relationships with key travel trade groups for arts and culture.

Market Research – 2011

9. Continue to Refine the Message to Maximize Market Conditions

As a new advertising campaign is developed, it is vital that the potential messages and images be tested on consumers for effectiveness.

Tactics:

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

10. Analyze Niche Markets

A wealth of data on U.S. cultural travelers was collected in 2009. The SCVB will begin to work with cultural organizations with TDC-funded programs on improvements to their visitor data collection process. The SCVB will collect sample data from select events and organizations for more detailed information on Sarasota County's cultural visitors.

Tactics:

- Hold an educational session on methods of collecting visitor data for the TDT-funded cultural organizations.
- Select a small cross section of TDT-funded cultural events to survey.

Market Research 2012-2015 Outlook:

With changes to the advertising campaign, we will schedule another advertising conversion study at the end of 2012 and will also look at a major study of the users of the destination's website. If expansion into European markets continues, we will need to track carefully.

STRATEGY TWO – PUBLIC RELATIONS & PROMOTION

Public Relations & Communications – Domestic and International – 2011

1. Continue to Refine the Message to Maximize Market Conditions

Utilize public relations campaigns, messaging and tools to position Sarasota & Her Islands as “affordable luxury.” Simultaneously describe the diversity of experiences that Sarasota County has to offer.

Tactics:

- Core proactive campaign (press releases, outreach to print and online publications, social media, visiting journalist program, etc.). Messaging will include examples and story angles of affordable luxury while also keying in on the diversity of our assets. Examples: “Spring Training in Sarasota: Experience MLB alongside the beach on a dime;” “Who knew Chic could be so cheap (art offerings, hip dining, eclectic shopping, where one will find discounts and deals);” “unique eco-adventures such as camping on the beach or in a State Park, hiking, bike riding.”
- Use PR tactics to connect the dots of existing Sarasota County amenities to highlight the “unique” alongside the “familiar.”
- Create “prize packages” that speak to the diversity of the destination for newspapers, magazines and radio stations. Use the same approach for SCVB-run contests, such as promoting affordable “Savor Sarasota Restaurant Week.”

2. Analyze Additional Opportunities in Niche Group Markets

There are specific niche arenas in which the SCVB PR efforts have been extremely successful, such as arts and culture and Circus Heritage, since these are areas where we easily offer unique experiences our competitive set do not. The SCVB PR department does not want to abandon successful niches altogether, but instead find a balance between doing what we know is effective and exploring the new. On top of the regular PR core program, specific projects will be utilized for particular niches. For the International markets, a successful PR campaign will continue in the UK by “sharing expenses” with the Bradenton Area CVB, while a brand new campaign will launch in Germany with a German PR firm.

Tactics:

- Group press trips will be used to host targeted media in arts and culture including the Ringling International Arts Festival and Festival sARTée, family, and eco-adventures.
- Media blitzes or media receptions will be used to saturate the niche markets for romance, weddings, outdoor recreation and spring training.
- Satellite Media Tours (SMT) and/or Ground Media Tours (GMT) will be used to saturate new markets with specific themes.
- New relationship with PR firm in Germany will allot for proactively pitching the Sarasota County message to German travel media throughout the year via face-to-face meetings and the creation/translation of press releases during the year. They also will arrange for German travel writers to visit Sarasota County in person to garner additional publicity for the area.

Public Relations Outcomes:

- 5% increase in print publication media impressions
- 10% increase in online publication media impressions

- 20% increase in social media impressions/followers
- \$500,000 in promotional value
- To most successfully gauge the success of the “project fees” and the impact they have on specific niches, we will separate the media impressions that are created from the above activities/programs and measure them separately. Since each “project,” including the expense for the German PR firm, has a fee, the goal for the outcome can be to create a monetary value that is triple the cost of the project. (We will use industry standards dictating the value of a media impression.)

Public Relations Outlook 2012-2015:

In following years, we should have proactive messaging here “mesh” with the niche market(s) that the SCVB as a whole is investing dollars in supporting, e.g., Alternative Lifestyles, Minority Markets, etc. Continue to pitch “diversity” of destination by garnering new story angles and concepts from community and industry partners. Be nimble with promotional opportunities that present themselves based upon pop culture and the state of the economy.

Utilizing technology, we will continue to be cutting edge with the project methods that works best to promote each individual niche we pursue. For example, a media mission of face-to-face desk-side visits may be the best way to reach “on-staff” media, while a media reception with invited SCVB partners participating may be the best way to penetrate a niche that is heavier on the freelance writer side.

Promotion, New Product, Leadership, Planning – 2011

3. Capitalize on Existing Products

The SCVB has developed packages and partnerships which capitalize on the area's unique assets in such areas as culinary, ecotourism, etc. We will continue to capitalize on these markets and develop new opportunities. We will stay ahead of industry trends to provide Sarasota County businesses with leading-edge opportunities. This overall budget is reduced because the cultural tourism marketing efforts are being given their own strategy and budget.

Tactics

- Partner with VISIT FLORIDA, Destination Marketing Association International and U.S. Travel Association on market opportunities.
- Focus groups to test new advertising positioning messages with visitors.
- Continued promotion of restaurant week and ecotourism initiatives.
- Provide creative promotional support for all SCVB programs.
- Continue to develop business opportunities based upon the 2011-2015 strategy.
- Continue the new product marketing grant program with emphasis on tracking tourism visitation.

4. Maximize Orioles Marketing Opportunities

Maximize the marketing opportunity provided by the Baltimore Orioles for the benefit of Sarasota County.

Tactics:

- Promotion of Sarasota and Her Islands at a variety of events with the Orioles.

Promotion Outcomes:

5% increase in Sarasota brand awareness as measures by visitor intercept surveys by the end of 2012.

Promotion 2012-2015 Outlook:

Promotions will expand in coming years as the SCVB begins to deploy new tactics to reach niche markets. Need to develop new promotions beyond Savor Sarasota to promote Sarasota County's great dining.

STRATEGY THREE – EXCEPTIONAL SERVICE

Visitor Services – 2011

1. Enhance Level of Visitor Services

Research shows clearly that consumers who visit Sarasota have a considerably enhanced view of the destination than those who haven't visited. Thus, customer service is a vital function to create positive word-of-mouth recommendations. Expanding telephone fulfillment to provide superior customer service will be a major endeavor in visitor service.

Tactics:

- SCVB staff participation and stewardship in expanding “neighborhood” ambassador programs. These front line groups go to where the visitor is and they have knowledge of specific “neighborhoods,” allowing ambassadors to be fluent in their neighborhood.
- Take DMAI “at your service” program to the next level by going countywide, encouraging business/community leaders to assist in the training programs. Partner with area attractions and hotels to ensure participation in training of their frontline employees so that every visitor encounters a destination ambassador.
- Rebuild the calendar section of the website to allow the SCVB to get this critical information in the hands of our guests, as well as industry frontline employees.
- Expand visitor services to opportunities out of market with the VISIT FLORIDA Welcome Centers and Florida consumer shows.

2. Enhanced Destination Wayfinding Signage

Visitors need to be able to travel with ease around Sarasota County and find amenities and activities.

Tactics:

- Staff continues to work closely with city and county staff to be at the table during planning and implementation meetings.

3. Future Planning

Begin planning process for future of Visitor Center and mobile visitor services.

Tactics:

- Form a Visitor Services Task Force.
- Explore best practices in delivery of visitor services and deployment of mobile visitor services.

Visitor Services Outcomes:

- Maintain high visitor satisfaction numbers.
- Increase number of visitors serviced through both the visitor center and community partnerships.
- Increase distribution of weekly events by 25%.
- The fruition of Phase I of the City of Sarasota’s wayfinding program will assist in increasing numbers to the visitor center.

Visitor Services 2012 – 2015 Outlook:

Developing enhanced customer experiences is contingent upon additional and sustainable investment not only in tourism marketing but also in tools that assist the visitor direction. In the coming years the delivery of visitor services could have a new face, working with a board-appointed task force to look at the possibility of a “mobile” visitor center and options for a new location for a visitor center.

Funding for a “mobile” visitor center will increase the amount of information that is available to both prospective visitors (VISIT FLORIDA Welcome Centers) and those that are in-destination attending festivals, sporting events and area farmers markets.

Fulfillment – 2011

3. 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 Visitor Guide to plan their vacation. It is essential to deliver the guide promptly, whether in the domestic market or internationally. As the SCVB expands the number of trade shows and international markets, fulfillment will grow to supply the needed information.

Tactics:

- Call center responses along with the online responses handled by Visitor Center staff and by fulfillment company.
- 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 Visitor Guides. Utilize economical shipping methods for bulk mailings and international.
- Work with the Venice and Siesta Chambers on their visitor information mailings to ensure that County information is provided along with specific geographic materials.
- Monitor changes in U.S. Postal Service for potential operational adjustments.

Administrative and Professional Services

4. 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 the personnel costs of SCVB employees cost directly associated with the contract. Private sector funds pay for the cost of the office lease, Visitor Center lease, utilities, etc.

Tactics:

- One new position will be added to support the sports marketing and public relations efforts.
- Customer service will be enhanced by shifting call center operations from a fulfillment company to the Visitor Center. A part-time visitor center staffer will move to full time.
- With the changes in the Beyond the Beaches advertising campaign, it will be necessary to expend legal fees for copyright searches and protection.
- 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.

**FY 2010 to FY 2011
Budget Summary Comparison**

	* Budget 2010	Budget 2011	% Change
Strategy 1 - Marketing and Sales			
Advertising	903,200	1,241,492	37.5%
Web/online	298,300	298,300	0.0%
Meetings & Leisure Sales	100,500	125,000	24.4%
Sports Marketing	99,000	167,000	68.7%
Cultural Tourism Sales	-	60,000	
International Sales	121,000	125,000	3.3%
Market Research	165,000	171,000	3.6%
** Administrative	20,000	20,000	
*** Professional Services	354,000	445,000	
Subtotal	2,061,000	2,652,792	28.7%
Strategy 2 - Public Relations, Promotions and New Products			
Public Relations Domestic	170,000	223,350	31.4%
Public Relations UK & German	75,000	83,000	10.7%
Promotion, New Product, Leadership & Strategic Planning	323,372	248,650	-23.1%
** Administrative	20,000	20,000	
*** Professional Services	309,000	292,448	
Subtotal	897,372	867,448	-3.3%
Strategy 3 - Exceptional Service			
Visitor Center/Visitor Services	20,000	44,000	120.0%
Fulfillment Telecommunications	88,500	91,000	2.8%
Fulfillment Postage, Shipping, Chambers	151,500	157,000	3.6%
** Administrative	5,000	5,000	
*** Professional Services	45,000	45,000	
Subtotal	310,000	342,000	10.3%
Total	3,268,372	3,862,240	
Marketing for EDC Film Office	100,000	100,000	
Total Overall Budget	3,368,372	3,962,240	
* Inclusive of Amendments			
** No change from 2010 to 2011			
*** 10.5% increase from 2010 to 2011			
*** 10.5% increase from 2010 to 2011			

Note: Line by line detail on following pages.