



April 27, 2023
Agenda & Meeting Materials

Agenda

DUVAL COUNTY TOURIST DEVELOPMENT COUNCIL MEETING AGENDA

Thursday, April 27, 2023, 10:00 a.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 Aaron Bowman, Jitan Kuverji, Angela Phillips, Dennis Chan, Dennis Thompson, Joe Hindsley, and Mark VanLoh

TDC Staff: Carol Brock (Executive Director), Brett Nolan (Administrator), Phillip Peterson (Auditor), and Reece Wilson (Office of General Counsel)

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| I. Welcome and Call to Order | Chair Freeman |
| II. Public Comments Including Action Items | Chair Freeman |
| III. Approval of Minutes* <ul style="list-style-type: none">○ <i>March 16, 2023 – Special TDC Meeting</i>○ <i>March 16, 2023 – TDC Strategic Plan Subcommittee Meeting</i> | Chair Freeman |
| IV. TDC Grant Requests <ul style="list-style-type: none">○ <i>2023 Florida Fin Fest*</i>○ <i>Jacksonville Offshore Diving and Fishing Reefs</i> | Carol Brock
<i>Lukas Costas</i>
<i>Joe Kistel</i> |
| V. TDC FY 23-24 Budget* | Carol Brock |
| VI. Strategic Plan Subcommittee Report* | Angela Phillips
Dennis Thompson |
| VII. Financial Report | Phillip Peterson |
| VIII. Visit Jacksonville Update <ul style="list-style-type: none">○ <i>Quarterly Update</i>○ <i>National Travel and Tourism Week May 7-13, 2023</i> | Michael Corrigan |
| IX. Equestrian Center Update | Tim Jones |
| X. Florida Restaurant and Lodging Association Legislative Update | Nicole Chapman |
| XI. Closing Comments and Adjournment | Chair Freeman |

*** Denotes motion needed**

Informational Materials Included in Meeting Packet:

- **2014 - 2023 Occupancy and ADR Monthly Trends**

Next Meeting: Thursday, June 8, 2023, 10:00 a.m., City Hall - Lynwood Roberts Room

Minutes

DUVAL COUNTY TOURIST DEVELOPMENT COUNCIL SPECIAL MEETING MINUTES

Thursday, March 16, 2023, 9:00 a.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 Aaron Bowman, Jitan Kuverji, Angela Phillips, Dennis Chan, Dennis Thompson, and Joe Hindsley

TDC Staff: Carol Brock (Executive Director), Brett Nolan (Administrator), Phillip Peterson (Auditor), and Reece Wilson (Office of General Counsel)

I. Welcome and Call to Order

Chair Freeman

The meeting was called to order by Chairman Freeman at 9:00 a.m. and the attendees introduced themselves for the record. Chair Freeman let the board know that Mark VanLoh could not attend due to scheduling conflict.

II. Public Comments Including Action Items

Chair Freeman

Public Comments: None

III. Approval of Minutes

Chair Freeman

The minutes of the February 23, 2023 Regular TDC meeting were **approved unanimously as distributed**.

IV. Visit Jacksonville Marketing Plan Presentation

Michael Corrigan

Michael Corrigan, CEO of Visit Jacksonville, introduced Dave Wingard, Founder of Wingrad Design and Communications, to present the new marketing plan for Visit Jacksonville. Mr. Corrigan reminded the board that Visit Jacksonville submitted 4 Marketing Services RFPs for Creative, Media Buys and Placement, Meetings & Groups, and Public Relations and that local firm, Wingard, won the bid for Creative and Madden Media won the other 3 contracts.

Mr. Wingard began his presentation by giving an overview of his business and the experience they have had since their start in 2008. The presentation illustrated a new branding for the campaign and a tag line of "*Jacksonville: The Flip Side of Jacksonville*," replacing the "*JAX: It's Easier Here*" campaign. Logos and artwork were presented to show the emphasis of the new campaign. Other demonstrations included various targeted social media posts, billboard advertisements, and marketing approaches. Mr. Wingard asked if the board had any questions. Council Vice President Salem expressed concerns over some of the imagery used in the campaign and would like to see more highlights of Jacksonville. Mr. Corrigan said that the imagery used was to capture an array of different audiences. Council President Freeman would like to see more historical nodes to our region in the campaign, such as LaVilla and the Chitlin Circuit. Mr. Wingard noted this was just the beginning of the campaign and many more components of the City's diverse culture, arts, and history will be incorporated. Ms. Phillips expressed concerns that the flip side of Florida tagline needed to be supported by additional media graphics, otherwise it could be construed in a negative light. She continued that there was a lot of mention of the beach and would like to see more mention of the river also to complement our natural water assets.

Mr. Hindsley thanked the Wingard team for the presentation and believed the messaging was spot on. He noted that there are a lot of opportunities for this campaign to grow and help promote Jacksonville as a unique tourist destination. He continued by noting that if this campaign can utilize geotargeting then it can identify the best audiences for marketing and attracting tourists to Jacksonville.

Mr. Corrigan then introduced Brett Gordon, Chief Revenue Officer of Madden Media, and Jen Carlisle, Destination Strategy Director of Madden Media, to present the leisure and meeting marketing plans for Jacksonville. Mr. Gordon gave an overview of the Madden company and detailed their local roots and excitement for this campaign. Ms. Carlisle went over the 2023 goals and objectives for both the leisure-focused and meetings-focused initiatives. Ms. Carlisle illustrated that their plans are data driven and utilize various market indexes to show deliverables. The leisure marketing plan will aim to target young families with children, couples, those with an average household income of \$100,000 or more, and individuals with behavioral intents for affordable travel, arts and culture, beaches,

outdoor adventure, and shopping. It will target markets in areas with non-stop flights to Jacksonville, individuals who are willing to make six to seven hour drives to the region, and those with a propensity for longer length stays, higher spending habits and repeat visitation. The meetings and group marketing plan will reach target audiences and markets that consist of 150 to 300 attendees in a group, attract meeting planners for religious, fraternal, medical education groups, and military events. Ms. Carlisle noted that over the next one to three years, these demographics could change as more data is collected.

Chair Freeman asked if the City was ready for the conversation on the need for a larger meeting space and if Jacksonville was prepared for a new convention center to meet growing demands. Mr. Hindsley answered that the timing is not quite there yet. He would rather make the Prime Osborn Convention Center successful and continue to focus on the connectivity piece for the city. Mr. Hindsley noted that most cities that have become successful with convention centers have doubled the size of their existing ones, such as Charleston and Savannah. While a city can find a lot of benefit in investing in their convention center business, the return on investment is not as visible to taxpayers as they would hope. However, there are still huge benefits that can affect many industries with a larger convention center and can be well worth the investment. Jacksonville still needs to work on marketing its neighborhoods, investing in small businesses, and push the messaging to eventually show citizens that the City should invest in an industry that helps bring outsiders in. Council President asked Mr. Hindsley if there is a lag on the City in the delay of investing in a larger convention center. He answered that should the City move forward with a large convention center development, groups could already be reserving events prior to the construction completion. He continued by explaining that the airport would also need expansion to help support such a development, but overall, the region is in good shape as it is to set the stage for those types of projects in the future.

Dennis Thompson shared his thoughts on the presentations, expressing that it resonated well with him. He also expressed his desire to see the Prime Osborn Convention Center be filled up and successful to act as a foundation of discussion for the need of a larger convention center. Shifting back to the presentation, Mr. Thompson thought it described the culture of Jacksonville well. While Jacksonville is difficult to market due to diversity, Mr. Thompson noted that this marketing plan was a great jumping off point.

Council Member Bowman supported the long-term partnership with Visit Jacksonville and is excited for the new marketing plan. He shared concern on the period of performance and questioned what exactly the TDC was approving at this meeting. Mr. Corrigan explained that they are asking for the approval of the marketing plan and new tag line for the city and clarified that no additional dollars are needed.

Mr. Kuverji asked that once the TDC approved this marketing plan, how soon will these ads go live to which Mr. Corrigan answered April.

Motion (Salem / 2nd Hindsley): Approve the new marketing plan as presented. – **approved unanimously.**

V. Visit Jacksonville Contract Amendment

Michael Corrigan

Chair Freeman reminded the board that the TDC and Visit Jacksonville put a new contract in place whereas the TDC pays Visit Jacksonville 1/12th of their annual budget each month. The contract is halfway through the first year and things are going well. Visit Jacksonville would like to propose a minor tweak to the process for the next fiscal year. Chair Freeman asked Mr. Corrigan to explain the contract amendment proposal.

Mr. Corrigan explained that the PPP issue has been resolved and they were able to find a way to accomplish Visit Jacksonville's revenue void in the beginning of each fiscal year. This contract amendment would provide for a lump sum payment to Visit Jacksonville in the amount of 5% of the annual budget on October 1, 2023, and the first month of subsequent fiscal years. Mr. Peterson agrees and supports this move by the TDC to amend the contract to fill the revenue gap for Visit Jacksonville.

Motion (Bowman / 2nd Hindsley): Approve amending the Visit Jacksonville Contract for Tourism, Marketing, Sales Experience and Promotion (Tourism) Services #70004-23 to provide for a lump sum payment to Visit Jacksonville

in the amount of 5% of the annual budget on October 1, 2023, and the first month of subsequent fiscal years, to provide financial liquidity to Visit Jacksonville to benefit tourism in the City. - **approved unanimously.**

VI. Nonstop Flights JAX/UK Funding

Council Member Bowman

Council President Freeman reminded the board that at the TDC December meeting there was an in-depth review of the feasibility study regarding nonstop flights between JAX and the UK. The findings looked promising. Following some conversation, Council Member Bowman said he would come back to the TDC at a future meeting to discuss the possibility of the TDC providing a marketing grant for the nonstop flights. This effort will require many partners coming together including the City, Jacksonville Aviation Authority, TDC, and surrounding counties. Chair Freeman asked Council Member Bowman to explain the next steps.

Mr. Bowman explained that there is a lot of excitement for this. He met with the administration, and they are fully supportive of this initiative and that, when the time comes, they are prepared to move forward with their five million dollar commitment. The purpose of Mr. Bowman's request is to set aside one million dollars of TDC funds that would be held to be used for the marketing component of this project. Should the nonstop flight come to fruition, at that time, the TDC would need to discuss the conditions and the terms of their one million dollar commitment. The point of this is that the City needs to show that when the airport authority goes to meet with these carriers, the City is committed to making this successful and supports it. The airport authority is moving forward and having the necessary conversations to make this happen. This funding shows the City will step in to promote the marketing component for the tourism piece of this plan. Mr. Peterson and Mr. Wilson both support this motion.

Motion (Bowman/ 2nd Salem): Allow the TDC to set aside \$1,000,000 from the TDC Contingency Account for the purposes of future obligations for marketing a nonstop JAX/UK flight. - **approved unanimously.**

Council Vice President Salem asked if approved, then in the future, could the TDC remove it by vote to which Mr. Peterson answered in the affirmative. Additionally, Mr. Salem asked that the plan is to include future obligations from surrounding counties and TDCs as a joint effort when the plan eventually comes back. Mr. Bowman could not speak about what they would or would not be willing to do, but explained they would be impacted by this and expects surrounding counties would support this proposal. Mr. Bowman reiterated that at this time, this step is to send the message that the City wants this service, and the City is committed to bring nonstop service between JAX and UK.

VII. Closing Comments and Adjournment

Chair Freeman

In closing, Chair Freeman reminded the board that the next regular TDC meeting is scheduled for Thursday, April 27, 2023 at 10:00 a.m., in the Lynwood Roberts room of City Hall. He explained to the board that following this meeting, there will be a TDC Strategic Plan Subcommittee meeting starting at 10:45 a.m. The Chair thanked Ms. Philips for chairing this subcommittee and Mr. Kuverji and Mr. Thompson for agreeing to serve on it.

The meeting adjourned at 10:11 a.m.

Meeting minutes respectfully submitted by Brett Nolan, TDC Administrator.

**DUVAL COUNTY TOURIST DEVELOPMENT COUNCIL
STRATEGIC PLAN SUBCOMMITTEE MEETING MINUTES**

**Thursday, March 16, 2023, 10:45 a.m.
City Hall - Lynwood Roberts Room**

TDC Members: Angela Phillips (Chair), Jitan Kuverji, Dennis Thompson, Dennis Chan

TDC Staff: Carol Brock (Executive Director), Brett Nolan (Administrator), Phillip Peterson (Auditor), and Reece Wilson (Office of General Counsel)

Additional Attendees: Michael Corrigan and Sarina Wiechens – Visit Jacksonville; Alex Baker and Dinah Coleman-Mason – City of Jacksonville, Procurement Division

I. Welcome and Call to Order

Chair Phillips

Chair Phillips called the meeting to order at 10:45 a.m. and the attendees introduced for the record.

II. Public Comments Including Action Items

Chair Phillips

Public Comment: None

III. Procurement Process & JSEB Requirements

Alex Baker & Dinah Coleman-Mason

Chair Phillips introduced Alex Baker and Dinah Coleman-Mason from the City of Jacksonville Procurement Division to explain the procurement process. Ms. Brock noted that Ms. Baker and Ms. Mason-Coleman were subject matter experts and would be assisting the committee throughout the process wherever needed. With the City's procurement process, Ms. Brock explained there are many procurement guidelines and procedures unique to the City, and the TDC must adhere to, including Jacksonville Small and Emerging Business (JSEB) requirements, an area Ms. Coleman-Mason specializes in.

Ms. Baker, Professional Services Specialist with Procurement, began with the RFP needing to be assembled with a scope of services and then determine how long it would be advertised, which is a minimum of 21 days. She explained that if the committee had a list of suppliers they wanted to ask to submit an RFP, Ms. Baker would send out an invitation letting them know an RFP was about to be advertised in the event they would like to submit one by a set date. Once submitted, if the applicants have any questions, they must be sent to Ms. Baker, as she is the liaison between the applicants and the TDC. Applicants and the TDC cannot contact anyone during this process as it is bound by ex-parte communication. No one is allowed to discuss with anyone trying to send in a proposal except for Ms. Baker. At the end of the minimum days, subcommittee members would receive the proposals, and, at that time, they select one to provide the service.

Ms. Brock asked Ms. Coleman-Mason to explain the JSEB component for the RFP process. Ms. Coleman-Mason informed the subcommittee that the JSEB component is a requirement to help the City's small businesses and reviewed the scope of the work her office does in this part of the procurement process. She explained they looked at this project and set a 10% goal to include JSEBs in the RFP for the TDC Strategic Plan as there are small businesses with this area of expertise within Jacksonville. Additionally, Ms. Coleman-Mason told the board about good faith efforts. This means that should the JSEBs not work out or fit the scope of work needed but the TDC tried to meet their JSEB goal, then that was a good faith effort by the TDC to meet those requirements.

Chair Phillips asked what the threshold of being considered a small business is to which Ms. Coleman-Mason answered that there are certain specifics to qualify as a small business within Duval County. Mr. Corrigan questioned if the JSEB development is instead of the procurement process or in addition to. Ms. Coleman-Dinah said it is part of the procurement process. Mr. Corrigan asked how frequently JSEBs ask to bid for RFPs or does

the City have to convince them to bid. Ms. Coleman-Mason said when they review bids, the City does ask them if they have any interest in applying. If the City does not get enough JSEBs to show interest, then they can't move forward with placing specific goals on the RFP. Mr. Corrigan shared concerns about how to attract enough bidders and what does the TDC need to do differently to gain more interest.

Ms. Coleman-Mason asked if the subcommittee has reached out to any other cities regarding making a strategic plan to which Mr. Kuverji answered that research has been done into what other cities have done. Mr. Kuverji asked who came up with the scope of services for the last RFP. Ms. Brock explained that the last RFP was done in 2019 and the scope was determined by the TDC and TDC Staff at that time, however, it was put on pause due to the COVID-19 pandemic. She continued that they essentially used the same scope when brought back in 2022.

IV. Strategic Plan Request for Proposal Discussion

Chair Phillips

Ms. Phillips moved into discussion on the scope for the new RFP. She explained the best thing to do is to look at the previous scope of services and determine what is still viable for the next one and build off that. She directed the committee to go task by task. The four tasks from the previous RFPs were: (1) Competitive Assessment, identifying the current market position, helping Duval County's TDC be equipped with the necessary data on which to base future investment decisions and prioritize projects; (2) Assessment & Definition of Duval's Tourism Market Perception, data that will help the TDC, Visit Jacksonville, and the industry at large understand how outside markets, tourists, and businesses view Duval County and the greater Jacksonville, FL area as a destination; (3) Value Assessment of Sub-Markets & Strategic Prioritization, how to determine the highest and best use of future investments and industry support, how the TDC needs to understand what sub-markets Duval is most primed to leverage; and (4) Strategic Investment Strategy For 1-5 year Period, understanding what level investment is required to meaningfully advance a sub-sector that is vital for the TDC to understand so that they can appropriately fund initiatives and save for future larger-scale development.

Ms. Brock shared that given our partnership with Visit Jacksonville, some of these tasks may no longer be needed. Mr. Corrigan explained that the first task seemed like a visitor survey, which was talked about briefly at the last TDC meeting. He continued that the four tasks are missing leisure meetings.

Ms. Phillips feels that both task one and two would fit in with a visitor survey and would like the subcommittee to recommend completing a visitor survey prior to a strategic plan being done. She explained that a visitor survey could greatly benefit this process and would not want to rush this process given the TDC is looking several years ahead. Mr. Corrigan advised that the visitor survey be a separate contract and would require additional funding.

Mr. Thompson agrees that the TDC needs to take its time and do this right and asked what is already in the RFP that Visit Jacksonville has answers to.

Chair Phillips followed up by asking about the visitor survey, should it get approved in the April meeting, how long would it take to get the survey. Sarina Wiechens, Chief Operating Officer of Visit Jacksonville, explained the timeline, given the various options that Visit Jacksonville were reviewing for the visitor survey, the results would be in by September or October of the next fiscal year.

The Chair asked about the idea of doing a Request for Qualifications (RFQ) as preliminary to an RFP, focusing on task three and four as its scope. Ms. Baker discussed those options with the subcommittee to determine which consultants would qualify for this project. Ms. Baker and Ms. Coleman-Mason were unsure of some of the answers but would research further and provide the subcommittee with an update at a later meeting.

Ms. Phillips suggested that the subcommittee first recommend to the TDC to conduct a visitor survey. Ms. Brock asked for an estimated cost of this survey to which Ms. Wiechens answered around \$100k-\$150k. Mr. Peterson suggested that the \$150k currently set aside for the strategic plan be used for the visitor survey as the strategic plan would not happen in the current fiscal year, then budget for the plan in the next year budget. Ms. Phillips followed up with Ms. Wiechens and it was decided Ms. Wiechens would provide the board with a scope of services based on the discussions during the meeting.

Ms. Brock explained the timing for this request would take place at the same TDC meeting that the FY23-23 budget would be presented. The next regular meeting will be held in April.

Mr. Thompson asked if they could task the entire project to Visit Jacksonville as they have ample experience in this realm. Mr. Corrigan shared his opinion that Visit Jacksonville would need a visitor survey prior to taking on a task such as a strategic plan. He also feels that if Visit Jacksonville took this on, they would most likely hire a consultant to conduct the strategic plan and manage the process for the TDC. Mr. Thompson continued by saying this process would certainly streamline the project and provide for more efficiency.

Motion: (Thompson / 2nd Kuverji) Recommend to the TDC to reallocate the funding that is currently in this fiscal year for conducting a strategic plan to be given to Visit Jacksonville to conduct a visitor survey not to exceed \$150,000 and payable on a reimbursement basis. – **approved unanimously.**

V. Closing Comments and Adjournment

Chair Phillips

In closing, the chair thanked the members of the subcommittee and those in the audience for attending.

The meeting was adjourned at 12:02 p.m.

Meeting minutes respectfully submitted by Brett Nolan, TDC Administrator.

TDC Grant Requests

Grant Request Summary



Representative: Niko Costas, Real Time Entertainment & Management
Event: 2023 Florida Fin Fest
Date of Event: September 15-16, 2023
Location: SeaWalk Pavilion, Jacksonville Beach

Event Overview: The 2023 Florida Fin Fest presented by Real Time Entertainment & Management is a free outdoor conservation, education, and music festival. The two-day oceanfront event features educational panel discussions from conservation and science experts, interactive hands-on experiential activities for all ages, as well as performances by musical artists. Florida Fin Fest will be held at Jacksonville Beach's SeaWalk Pavilion. The festival facilitates recycling throughout the event and concludes with a beach clean-up. The event was held in 2021 and 2022, with 17,499 visitors last year, of which 5057 were tourists.

Grant Type + Amount: Marketing Grant \$10,000 + Special Event Grant \$50,000

Guaranteed Tourists: 5,100

Estimated Room Nights: 2,587 *Based on Destinations International Event Impact Calculator*

Funding to Support: Talent acquisition, venue rental and equipment, marketing to tourists outside the 150-mile radius of Duval County

Past TDC Support: In 2022, Florida Fin Fest received a \$60,000 special event grant.

Estimated Direct Impact: \$902,955 *Based on Destinations International Event Impact Calculator*

Application Score: 46 out of 60 for marketing and 46 out of 60 for special event. Note that scores were reduced by 5 points due to second year request.

Action: Approve Real Time Entertainment & Management to receive a marketing grant for \$10,000 and a special event grant for \$50,000 from the Tourist Development Council FY 22-23 Event Grants account for the 2023 Florida Fin Fest.

TDC FY 23 - 24 Budget



Duval County Tourist Development Council Budget

CATEGORY	Approved FY 22-23 BUDGET	Proposed FY 23-24 BUDGET
REVENUE		
TDT Revenue as Projected by Budget Office	\$9,600,000	\$9,600,000
Transfer from Fund Balance	\$325,078	\$325,078
Interest	\$66,054	\$66,054
TOTAL REVENUE	\$9,991,132	\$9,991,132
EXPENSES		
Administration	\$287,311	\$301,250
Salaries	\$153,323	\$165,171
Pension Costs	\$18,099	\$19,013
Employer Provided Benefits	\$24,896	\$26,823
Internal Services Charges	\$52,152	\$52,152
Insurance Costs & Premiums	\$748	\$748
Professional and Contractual Services	\$501	\$501
Other Operating Services	\$17,180	\$17,180
Professional Development/Training/Travel	\$2,500	\$1,750
Indirect Costs	\$17,912	\$17,912
Destination Experience	\$1,184,220	\$1,194,764
Visit Jax Contract	\$1,167,200	\$1,167,200
STR Report + CoStar Subscriptions	\$17,020	\$27,564
Marketing Services	\$4,212,800	\$4,212,800
Visit Jax Contract	\$4,040,000	\$4,040,000
FL First Coast of Golf Contract	\$172,800	\$172,800
Convention & Group Sales	\$1,640,000	\$1,610,000
Visit Jax Contract	\$1,250,000	\$1,250,000
Gator Bowl Sports - TaxSlayer Gator Bowl	\$390,000	\$360,000
Convention Grants, Sponsorships, Promotions - Visit Jax Contract	\$262,800	\$262,800
Planning & Research	\$100,000	\$150,000
Event Grants	\$1,390,625	\$1,441,250
Marketing + Special Event Grants Funding	\$850,000	\$850,000
ASA - Super Girl Surf Pro	\$175,000	\$175,000
ASA - Super Girl Surf Pro	\$65,625	\$56,250
PGA Tour - The Players	\$300,000	\$300,000
UNF - FHSAA T & F Championships		\$50,000
Green Mustard - WasabiCon		\$10,000
Equestrian Center Grants - NE FL Equestrian Society/HORSE Therapies, Inc.	\$10,000	\$1
Development	\$250,000	\$250,000
Contingency	\$250,000	\$250,000
Unallocated (Remaining to Spend)	\$403,376	\$318,267
TOTAL EXPENSES	\$9,991,132	\$9,991,132

Financial Report

Duval County Tourist Development Council Financial Report - March 31, 2023

Summary of Amounts Remitted to Trust Fund

Collections Received In	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
October	590,917.93	466,406.79	672,056.13	731,410.03
November	680,002.57	416,220.96	604,936.96	910,588.08
December	648,659.07	446,841.04	907,233.95	775,754.01
January	614,775.93	429,324.90	784,956.19	802,672.65
February	705,145.07	475,347.90	660,296.47	831,280.63
March	626,965.65	503,963.26	786,953.62	898,033.42
April	372,294.92	730,334.02	1,042,260.73	
May	279,311.25	799,298.79	1,083,987.32	
June	434,139.23	799,025.75	910,004.15	
July	430,792.51	856,827.09	896,077.60	
August	502,106.49	877,609.93	924,781.34	
September	418,714.61	749,119.57	817,772.71	
Totals	\$ 6,303,825.23	\$ 7,550,320.00	\$ 10,091,317.17	\$ 4,949,738.82

Comparison of Collections, Last Twelve Months to Prior Twelve Months

12 months ending March 2023	\$ 10,624,622.67
12 months ending March 2022	9,228,648.47
Change over prior 12 months	<u>\$ 1,395,974.20</u>
Percentage change	15.13%

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

6 months ending March 2023	\$ 4,949,738.82
6 months ending March 2022	4,416,433.32
Change over prior year to date	<u>\$ 533,305.50</u>
Percentage change	12.08%

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

March 2023	\$ 898,033.42
March 2022	786,953.62
Change over prior year	<u>\$ 111,079.80</u>
Percentage change	14.12%

Comparison of Actual Collections to Average Revenues Received

Actual Collections, March 2023	\$ 4,949,738.82
Average Revenues to Budget, March 2023	4,523,520.00
Average Revenues Difference	<u>\$ 426,218.82</u>

Duval County Tourist Development Council Financial Report - March 31, 2023

	FY 2022/23
(1) Tourism Marketing, Sales, Experiences and Promotion	
(A) Destination Services	\$ 1,184,220.00
Carryovers	220,623.99
Disbursements	(687,138.50)
Obligations: Visit Jacksonville Contract	(699,430.49)
Obligations: STR Report	(18,271.00)
Budgetary Balance Available	\$ 4.00
(B) Marketing	\$ 4,212,800.00
Carryovers	112,854.74
Disbursements	(2,791,401.43)
Obligations: Visit Jacksonville Contract	(1,513,307.35)
Obligations: Florida's First Coast of Golf	(20,945.96)
Budgetary Balance Available	\$ -
(C) Convention and Group Sales	\$ 1,640,000.00
Carryovers	649,726.99
Disbursements	(1,111,071.50)
Obligations: Visit Jacksonville Contract	(1,178,655.49)
Budgetary Balance Available	\$ -
(D) Convention Grants, Sponsorships and Promotion*	\$ 262,800.00
Prior Year's Balances	505,284.77
Disbursements	(64,137.00)
Commitments	(346,375.92)
Budgetary Balance Available	\$ 357,571.85
(2) Planning and Research	\$ 100,000.00
Carryovers	21,000.00
Transfer from Event Grants	50,000.00
Disbursements	(21,000.00)
Obligations: Strategic Plan	(150,000.00)
Budgetary Balance Available	\$ -
(3) Event Grants	\$ 1,390,625.00
Carryovers	39,500.00
Disbursements	(278,001.93)
Transfer to Planning and Research	(50,000.00)
Obligations: WasabiCon 2022 Marketing Grant	(1,982.19)
Obligations: Super Girl Surf Pro Marketing Grant	(140.88)
Obligations: The Players Championship Marketing Grant	(300,000.00)
Obligations: Spartan US Championship 2023 Marketing Grant	(75,000.00)
Obligations: Spartan US Championship 2023 Special Event Grant	(100,000.00)
Obligations: UNF NCAA Track & Field East Prelim 2023 Special Event Grant	(175,000.00)
Obligations: UNF FHSAA Track & Field State Championship 2023 Special Event Grant	(50,000.00)
Obligations: Sandlot Jax Fitness Festival 2023 Marketing Grant	(15,000.00)
Obligations: Sandlot Jax Fitness Festival 2023 Special Event Grant	(70,000.00)
Obligations: WasabiCon 2023 Marketing Grant	(12,000.00)
Budgetary Balance Available	\$ 303,000.00

**Duval County Tourist Development Council
Financial Report - March 31, 2023**

(4) Development Account*	\$ 250,000.00
Prior Year's Balances	1,621,075.63
Disbursements	-
Budgetary Balance Available	<u>\$ 1,871,075.63</u>
(5) Contingency Account*	\$ 250,000.00
Prior Year's Balances	1,056,060.00
Ord. 2022-835-E Appropriation	2,000,000.00
Disbursements	-
Obligations: UNF Track & Field Improvements	(1,300,000.00)
Obligations: International Flight Marketing	(1,000,000.00)
Budgetary Balance Available	<u>\$ 1,006,060.00</u>
(6) Promotion of the Equestrian Center*	\$ 10,000.00
Prior Year's Balances	26,446.05
Disbursements	-
Commitments	(12,755.00)
Budgetary Balance Available	<u>\$ 23,691.05</u>
Remaining to Spend in Accordance with TDC Plan - TDC Operations	\$ 403,376.00
Carryovers	354,649.89
Ord. 2022-835-E Appropriation	2,000,000.00
Disbursements	(169,885.00)
Obligations: Visit Jacksonville Sports Tourism	(182,544.89)
Obligations: 2021 Furyk & Friends Marketing Grant	(2,220.00)
Obligations: UNF Track & Field Improvements	(150,000.00)
Budgetary Balance Available	<u>\$ 2,253,376.00</u>
TDC Administrative Budget	\$ 287,311.00
Disbursements	(139,804.71)
Budgetary Balance Available	<u>\$ 147,506.29</u>
Tourist Development Special Revenue Fund*	
Prior Year's Balances	\$ 118,912.50
Revenue from FY 21-22 Airport	57,355.00
Disbursements	-
Obligations: Springing the Blues 2023 Special Event Grant	(45,000.00)
Budgetary Balance Available	<u>\$ 131,267.50</u>

*Indicates accounts that carryforward each year

Visit Jacksonville Update

Quarterly Summary Updates

Quarter 2: January 1, 2023 – March 31, 2023



SIGNIFICANT QUARTER 2 ACCOMPLISHMENTS

I. Advertising and Promotion

Leisure:

- TDC Approved the new campaign “Jacksonville - The Flip Side of Florida” and ads launched in March 2023.
- Completed the highlighting, advertising, media pitching & social media ads for the Jacksonville River Run as part of our Trip-Worthy events, which completes 9 of the 10 events for the year.
- Have surpassed annual goal on securing placements in our media hitlist by obtaining coverage in 47% (goal was 30%) of the targeted list.
- Have completed hosting media in the following categories: beer travel, sports travel, outdoor travel and solo travel.
- Held a FAM for Media for Meetings/Conventions focus in February.
- Completed the sharing of at least 4 “best of” contests on social media to increase voting and coverage of Jacksonville’s assets.
- Posted 29 new videos (goal for the year of 20) for social media.
- Continue to maintain 17 social media insiders (1 added in Q2; Kaitlyn Elizabeth for beer focus).
- Have completed 13 of 15 promotions of new or existing attractions not previously promoted.
- Completed the addition of 2 new highlight categories on Instagram, 4 of 5 new videos for social media and 3 of 7 videos on Jacksonville’s hidden gems.
- Created a Visit Jacksonville BeReal account and have posted a minimum of 12 times.
- Completed 19 of 30 new Google story videos.
- 50% achievement of YouTube videos with over 200 views.
- Added 8 new Boards to Pinterest with a minimum of 10 posts per Board.

Meetings:

- Completed approval of new campaign concept which will also be used for meetings business.
- Completed 50% pre and post tradeshow geofencing efforts targeting planners.
- Completed 100% of Q2 pre and post emails for tradeshow.
- Presented Bring it Home campaign at the Scottish-Rites Cathedral for Black History Health Awareness Summit to present at least once per quarter to local groups.
- Secured placement in 1 of 3 required social media outlets for Bring it Home Jax campaign.
- Completed 54% required annual posts for meetings and conventions for the year.
- 170% completion of group welcome posts on social media.
- Completed execution of social media campaigns for meetings and conventions through LinkedIn, Facebook, Instagram and Twitter.
- Completed a meetings hit list for media and secured publications in 24% of the list (goal of 20%).
- Have completed 3 of 4 annual press releases for meetings campaigns.

II. Visitor Interaction and Information

- **Downtown Visitor Center Activity :**
 - 8,625 YTD Total Interactions for 58% to annual goal
 - 5,998 YTD In-Person Interactions for 65% to annual goal.
 - Participated in 15 events for outreach for Q2 to include: Artwalk, Jaguars games, Sip & Stroll, Group Welcome Tables, Donna Marathon, World of Nations and Collective Con.
 - Executed a winner for the TRIP referral program with rebranding and relaunch.
 - Partnered with 11 vendors for Artwalk in Q2.
 - Executed new brochure displays in the visitor center.
 - Added an additional tour company to incorporate a stop at the downtown center with Art Bikes Jax.
- **Jacksonville International Airport Center Activity :**
 - 58,664 YTD Total Interactions for 49% to annual goal.
 - 58,595 YTD In-Person Interactions for 50% to annual goal.
 - Staffed an additional team member distributing collateral around 2 busy days this quarter on 1/27 (preparing for potential for Jags playoff game) and 3/8 (TPC).
- **Beaches Visitor Center Activity :**
 - 3,133 YTD Total Interactions for 62% to annual goal.
 - 3,007 YTD In-Person Interactions for 64% to annual goal.
 - Participated in the following events in the beaches area: Jax Beach MLK Celebration, Coffee on the Coast, Winter Beach Run and Beaches Explorer Program.
 - Partnered with the Beaches Museum to kick off and promote the new Tourism Exhibit at the location.
 - Had our first beaches area TRIP referral winner in January.
- **Visit Florida Visitor Center Activity :**
 - 44,482 YTD In-Person Interactions for 68% to annual goal.
 - Participated in the Winter Showcase at the Center in January.
- **Mobile Visitor Center Activity (Seymour Jax) :**
 - Participated in 29 events, staffing a total of 36 days.
 - Had a staffed presence at TDC grant recipient and City signature events to include in Q2: Donna Marathon, World of Nations, Spartan Race, THE PLAYERS, Springing the Blues
 - Staffed an additional team member for improved outreach efforts at the following large events: Brick City Anime, Shrimpapalooza and Sip & Stroll.
 - Took Seymour on the road for 2 events: Brick City Anime Festival in Ocala, FL and Shrimpapalooza in Homosassa, FL.
- **LiveChat Interactions :**
 - 1,957 Total Interaction for 49% to annual goal.
 - Received 21 additional reviews on Google as a result of LiveChat requests and interactions with an average star rating of 4.7.
 - Created a Jacksonville Parks microsite to improve and expand references to visitors as a result of FAQ on LiveChat.
- Team visited the following businesses for training: San Marco Preservation Hall, Bitty & Beau's, Homewood Suites Downtown, Wick, Tepeyotl Cervceria, SpringHill Suites (new or previously not marketed/toured).
- Training for Q2 included San Marco area with information distributed to the entire Visit Jacksonville team.
- Completed the following bi-weekly trainings: Jaguars Play-off Game, World of Nations, Bitty & Beau's/San Marco, Riverside Craft Beer Fest, Accessibility Itinerary and Springing the Blues.
- Q2 is showing a 6.7% increase in web traffic over the prior year.

- Updated the database with 30 new businesses, 5 updated businesses and 15 closed businesses.
- Completed a sub-page containing all Visit Jacksonville maps within the brochures section of the website.
- Collected 94% of the new photos goal for the website from staff at events or attractions.
- Completed the following new blogs:
 - Quarterly blog on seasonal happenings in Jacksonville.
 - Quarterly What's New in Jax.
- Made the following database update for Q2: addition of Autism friendly attractions category.
- Added 6 (of 15) new businesses to the Visit Jacksonville App in Q2.
- Created 2 new maps: Running Routes and Kid-Friendly Attractions.
- Created a tracking system for brochure management.
- Completed a Spring Rack Card.

III. Meetings and Conventions

- Booked 31,655 Room Nights (42% to annual goal of 75,000).
- Completed 9 Site Visits (33% to annual goal of 55).
- Attended the following Tradeshows: RCMA- Emerge and Florida Encounter
- Have partnered with area hotels on 60% of goal of 5 events for the year; Q2 included partnering on RCMA.
- Hosted a client event in Tallahassee in February.
- Have booked 130% to goal of events during need months achieving 13 of 10 bookings goal.
- Both sales managers have exceeded 100% of goal of hosting 5 new clients (total for each is 6 clients to date) in Jacksonville that had never been to the City.
- Have secured 2 RFPs from Local Businesses from the Bring it Home Jax campaign; 50% to goal.
- Executed a Downtown Convention Center Leadership Group meeting in Q2 with leadership from Visit Jacksonville, the Prime Osborne Convention Center and downtown hotels to discuss reestablishment of the Memorandum of Understanding between the group.
- Have achieved 62% of new contact additions to the database through Q2.
- Booked 2 new groups to the Prime Osborne Convention Center; 33% to goal.
- National Accounts Managers have developed planner targeted lists and achieved a minimum of 15% of results from planners targeting.
- Received 1 RFP as a result of FAM attendees; 33% to goal.
- Achieved results with hit list of planners targeting for booking meetings by over 100% by each Sales Manager.
- Achieved average services survey score of 4.9/5.
- Created a site visit services survey that will begin being utilized in Q3.
- Met 54% of annual goal for increasing referral services by 5% above the prior year.
- Completed a quarterly update to the sales presentation materials.
- Completed a webpage with a travel guide for meetings that includes 2-hour itineraries, 4-hour itineraries and itineraries for staying an extra day.

IV. Experience Development

- Accessible Travel Highlights:
 - Created an itinerary focused on accessibility travel for meeting planners.
 - Received a completed story in media by accessible traveler.
 - Visit Jacksonville staff and the Downtown Visitor Center received certification as a Certified Autism Center.

- Diversity, Equity, and Inclusion Highlights:
 - Committee was established of local community participants and held its first meeting in February 2023 with many great ideas and continuation of meeting monthly.
- Jacksonville Local Makers Highlights:
 - Produced a new blog on Local Makers for our website.
 - Featured makers content in monthly posts on social media channels.
 - Added a section to the meetings website featuring local makers that can host team building events and outings.
- Military Reunion Meetings Focus:
 - Completed a military reunion planning guide on our website.
 - Created an itinerary focused on military groups for meeting planner use.
- City Intellectual Capital Focus:
 - Completed a webpage providing meeting planners with information on the City's economic sectors.
- Medical Meetings Focus:
 - Completed new medical meetings page on website.

V. Community Outreach and Engagement

- Beaches Explorer Program Highlights:
 - Held our first Beaches Explorer event on March 25, 2023, by partnering with the Jacksonville Beach Pier and offering fishing lessons to visitors. We had 34 participants.
- Tourism Ambassador Program Highlights:
 - We completed our first Tourism Ambassador training program with 7 persons of community influence trained to date.
 - We have built a webpage with all the Tourism Ambassador assets and resources to use post certification.
- Jacksonville Ale Trail Highlights:
 - Created a new ad for the Ale Trail.
- Grant Offers:
 - Created a co-op for businesses to offset the cost of placing brochures and materials at the Visit Florida Welcome Center; provided information to tourism businesses at our Community Meeting.
 - Completed the Sunkissed Savings promotion for National Accounts Manager to use in selling meetings in Jacksonville that may not qualify for a traditional grant.
 - Continued offering CVB grants to groups that qualify as needed to close business.
- Hotel Offerings:
 - Concierge services information distributed through e-blasts and Community Meeting.
 - Provided QR code for app to hotel properties.
 - Delivered collateral to hotel properties for distribution to guests.
 - Distributed of pipeline development report to the community for the quarter.
- Tourism Community Offerings:
 - Added 4 new offers to the FLEAP program for training: Jax Beach Pier, Jacksonville Arboretum & Botanical Gardens, Sweet Pete's Candy and Museum of Contemporary Art and distributed this information to 71 businesses.

1 Introduced by Council Members Freeman, Salem, Bowman, and White:
2
3

4 **RESOLUTION 2023-217**

5 A RESOLUTION DECLARING THE WEEK OF MAY 7-13,
6 2023, AS NATIONAL TRAVEL AND TOURISM WEEK IN
7 JACKSONVILLE AND CELEBRATING THE 40TH
8 ANNIVERSARY OF THIS ANNUAL TRADITION WHICH BEGAN
9 IN 1983 AND DEMONSTRATES HOW INTEGRAL TRAVEL IS
10 TO EVERY INDUSTRY; PROVIDING AN EFFECTIVE DATE.
11

12 **WHEREAS**, travel is at the heart of America’s economic and
13 national security; and

14 **WHEREAS**, the travel industry generated \$1.9 trillion in
15 economic output, supported 9.5 million American jobs prior to the
16 pandemic, and was the top services export generating a \$53.4 billion
17 trade surplus; and

18 **WHEREAS**, the travel industry also supports the interests of
19 Jacksonville by creating job opportunities, stimulating economic
20 growth, and inspiring international trade and relations, peace,
21 understanding and goodwill; and

22 **WHEREAS**, travel ranks as one of Jacksonville’s largest
23 industries in terms of revenues generated; and

24 **WHEREAS**, 10.5 million overnight travelers and 13.7 million day
25 trippers visited Jacksonville, contributing \$3.9 billion to the local
26 economy in 2021; and

27 **WHEREAS**, travel supported employment for 51,000 people in
28 Jacksonville, further contributing to the economic vitality and
29 quality of life within the community; and

30 **WHEREAS**, as people throughout the world become increasingly
31 aware of the beautiful natural surroundings, outstanding cultural and

1 recreational opportunities, and warm Southern hospitality of the
2 residents of Jacksonville, travel will become an increasingly vital
3 resource in improving America's image around the world and an
4 extension of our public diplomacy; and

5 **WHEREAS,** given these laudable contributions to the economic,
6 social and cultural well-being of the citizens of Jacksonville, it
7 is fitting that the City recognize the importance of the American
8 travel industry; now therefore

9 **BE IT RESOLVED** by the Council of the City of Jacksonville:

10 **Section 1.** That the City of Jacksonville hereby designates
11 May 7-13, 2023, as National Travel and Tourism Week in Jacksonville
12 and celebrates the 40th anniversary of this annual tradition which
13 began in 1983. This long-standing tradition and celebration of
14 National Travel and Tourism Week demonstrates how integral travel is
15 to every industry. The City Council urges the citizens of
16 Jacksonville to join in this special observance with appropriate
17 events, commemorations and festivals.

18 **Section 2. Effective Date.** This Resolution shall become
19 effective upon signature by the Mayor or upon becoming effective
20 without the Mayor's signature.

21
22 Form Approved:

23
24 /s/ Mary E. Staffopoulos

25 Office of General Counsel

26 Legislation Prepared By: Jeff Clements, City Council Research

27 GC-#1555936-v1-Freeman_-_National_Tourism_Week_2023.docx



PROCLAMATION

ONE CITY. ONE JACKSONVILLE.

WHEREAS: Travel and tourism are vital industries within Jacksonville and the United States' economic landscape; and

WHEREAS: The travel industry supports the interests of Jacksonville, contributing to employment, economic prosperity, and international trade and relations; and

WHEREAS: Travel ranks as one of Jacksonville's largest industries in terms of revenues generated; and

WHEREAS: In 2023, 10.5 million overnight travelers and 13.7 million day trippers visited Jacksonville, contributing \$3.9 billion to the local economy; and

WHEREAS: Travel supported employment for 51,000 people in Jacksonville, further contributing to the quality of life within the community; and

WHEREAS: Visit Jacksonville and the Duval County Tourism Development Council work hard to welcome visitors to Jacksonville and share Jacksonville's wealth of natural beauty, culture, and history with visitors from across the world; and

WHEREAS: National Travel and Tourism Week (NTTW) is recognized annually by the Federal Government as time to celebrate tourism and travel and the impact it has on the economic and social health of our nation; and

WHEREAS: The City of Jacksonville joins the country in recognizing the important contributions of travel and tourism to Jacksonville's own economic, cultural, and social well-being.

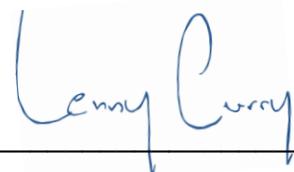
NOW, THEREFORE, I, LENNY CURRY, by virtue of the authority vested in me as mayor of Jacksonville, Florida, do hereby proclaim May 7 – 13, 2023 as

NATIONAL TRAVEL AND TOURISM WEEK

in Jacksonville and encourage all citizens to recognize how integral travel is to every industry in Jacksonville and celebrate the role tourism plays in the vibrancy of the city.



IN WITNESS THEREOF, this 15th Day of March in the year Two Thousand and Twenty-Three.

A handwritten signature in blue ink that reads "Lenny Curry".

MAYOR

Informational Materials

2014-2023 MONTHLY TRENDS

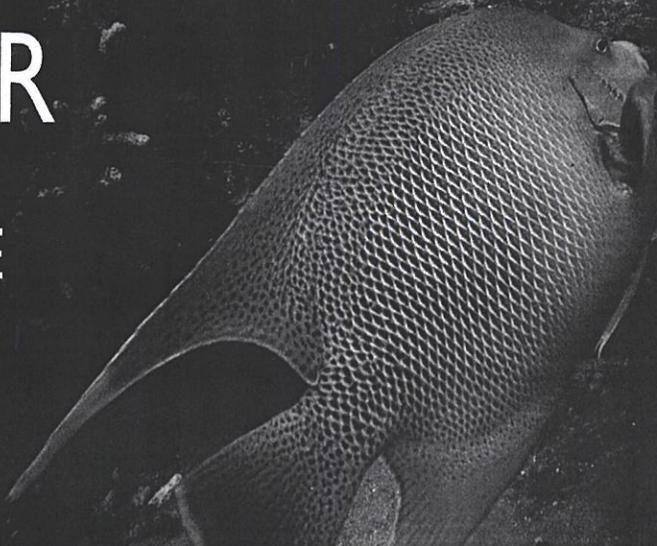
Occupancy (%)

	January	February	March	April	May	June	July	August	September	October	November	December	Year Avg
2014	58.4	70.5	72.5	71.3	71.8	69.3	68.6	65.3	60.7	68.0	63.3	57.2	66.4
2015	66.0	72.5	74.8	73.1	69.9	68.8	73.6	64.6	64.2	66.9	63.0	59.2	68.1
2016	66.4	74.5	78.6	76.2	75.2	73.5	74.4	67.6	64.9	74.0	68.6	62.9	71.4
2017	66.9	76.0	80.3	76.1	73.8	72.0	73.0	69.4	73.7	78.8	72.0	66.3	73.2
2018	72.1	79.5	81.9	79.4	75.8	75.7	73.7	74.9	71.9	74.0	66.5	62.7	74.0
2019	66.6	78.1	85.7	77.8	76.4	76.1	76.2	70.4	65.9	72.1	70.5	62.7	73.2
2020	71.7	78.2	22.0	29.7	43.6	53.7	54.5	53.8	57.3	56.1	55.1	52.5	52.4
2021	61.8	67.5	78.2	80.7	76.5	76.8	76.5	66.7	65.1	70.8	70.2	65.1	71.3
2022	65.4	74.2	82.5	80.2	73.4	74.7	73.7	71.6	65.7	72.7	68.9	67.7	72.6
2023	69.4	77.1	81.6										
10 yr Avg	66.5	74.8	73.8	71.6	70.7	71.2	71.6	67.1	65.5	70.4	66.5	61.8	69.3

ADR (\$)

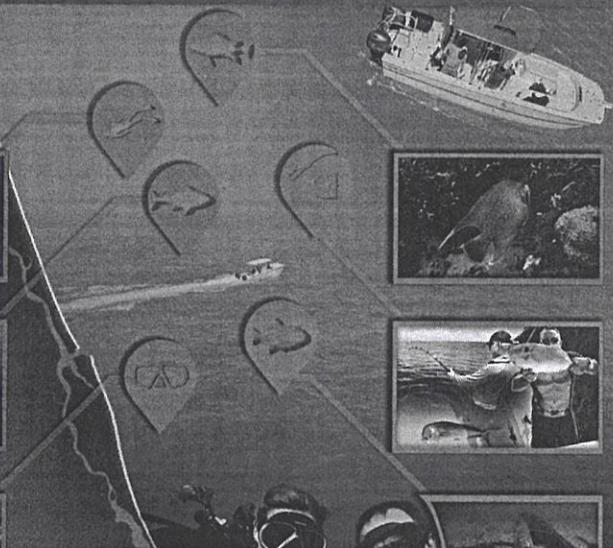
	January	February	March	April	May	June	July	August	September	October	November	December	Year Avg
2014	\$72	\$76	\$76	\$79	\$81	\$79	\$77	\$75	\$76	\$81	\$78	\$72	\$77
2015	\$79	\$80	\$84	\$85	\$87	\$84	\$84	\$80	\$80	\$85	\$79	\$75	\$82
2016	\$82	\$87	\$89	\$90	\$93	\$88	\$88	\$84	\$84	\$93	\$86	\$85	\$87
2017	\$88	\$92	\$95	\$94	\$98	\$91	\$91	\$88	\$92	\$97	\$92	\$88	\$92
2018	\$93	\$98	\$99	\$103	\$104	\$97	\$96	\$94	\$96	\$102	\$92	\$89	\$97
2019	\$92	\$99	\$111	\$102	\$104	\$98	\$99	\$94	\$95	\$97	\$100	\$89	\$98
2020	\$97	\$101	\$80	\$65	\$76	\$82	\$82	\$79	\$79	\$78	\$78	\$75	\$81
2021	\$79	\$81	\$91	\$100	\$105	\$106	\$113	\$98	\$98	\$105	\$100	\$97	\$98
2022	\$98	\$106	\$126	\$121	\$115	\$114	\$114	\$107	\$107	\$120	\$109	\$113	\$112
2023	\$110	\$119	\$137										
10 yr Avg	\$89	\$94	\$99	\$93	\$96	\$93	\$94	\$89	\$90	\$95	\$91	\$87	\$92

DISCOVER UNDERWATER AND OFFSHORE JACKSONVILLE



INTERACTIVE MAP

Reef Map



Pictures



Seafloor Map



Video



3D Interactive Map



DESTINATION DETAILS

Results of 2021 Outreach Campaign:

1. Primary video produced received approximately 300K views (promoted +organic).
2. Secondary (experimental edit) video received approximately 750K organic views.
3. ScubaDiving.com published a story and Facebook post featuring project video.
4. Regional NBC/ABC news produced a "Sweeps" story that was recently awarded an Emmy.
5. Regional News WJXT
6. WJCT News/News Radio segment
7. New York Based Photographer Stephen Mallon story
8. Right This Minute TV aired a segment called "You Sunk My Sailboat!"

Coastal Jax Destination Outreach Platform (2023-202⁵ TDC Grant Request Project)

- Design and publish interactive web platform featuring coastal Jax fishing and diving destinations
- Develop and produce an engaging and interactive coastal destinations navigational map
- Platform will showcase each destination in detail and include the following per reef location:
 - Video/s showcasing underwater marine life, seafloor structure, and recreational opportunities
 - Professional underwater photographs showcasing the underwater marine life and reef
 - Aerial view, interactive navigational sea floor map created from sonar mapping expeditions
 - Possibility of an interactive 3d reef model map

Grant Request and Project Objectives:Year 1: \$175,000

- Design, construct, and publish the initial web platform
- Select 4 coastal destinations and commence content collection
 - Filming, photography, GPS logging, sonar mapping
- Create 4 coastal destination detail pages
 - Produce and publish site videos
 - Create graphics and location images
 - Generate location seafloor maps
- Design and produce interactive coastal destinations map

Year 2: \$150,000

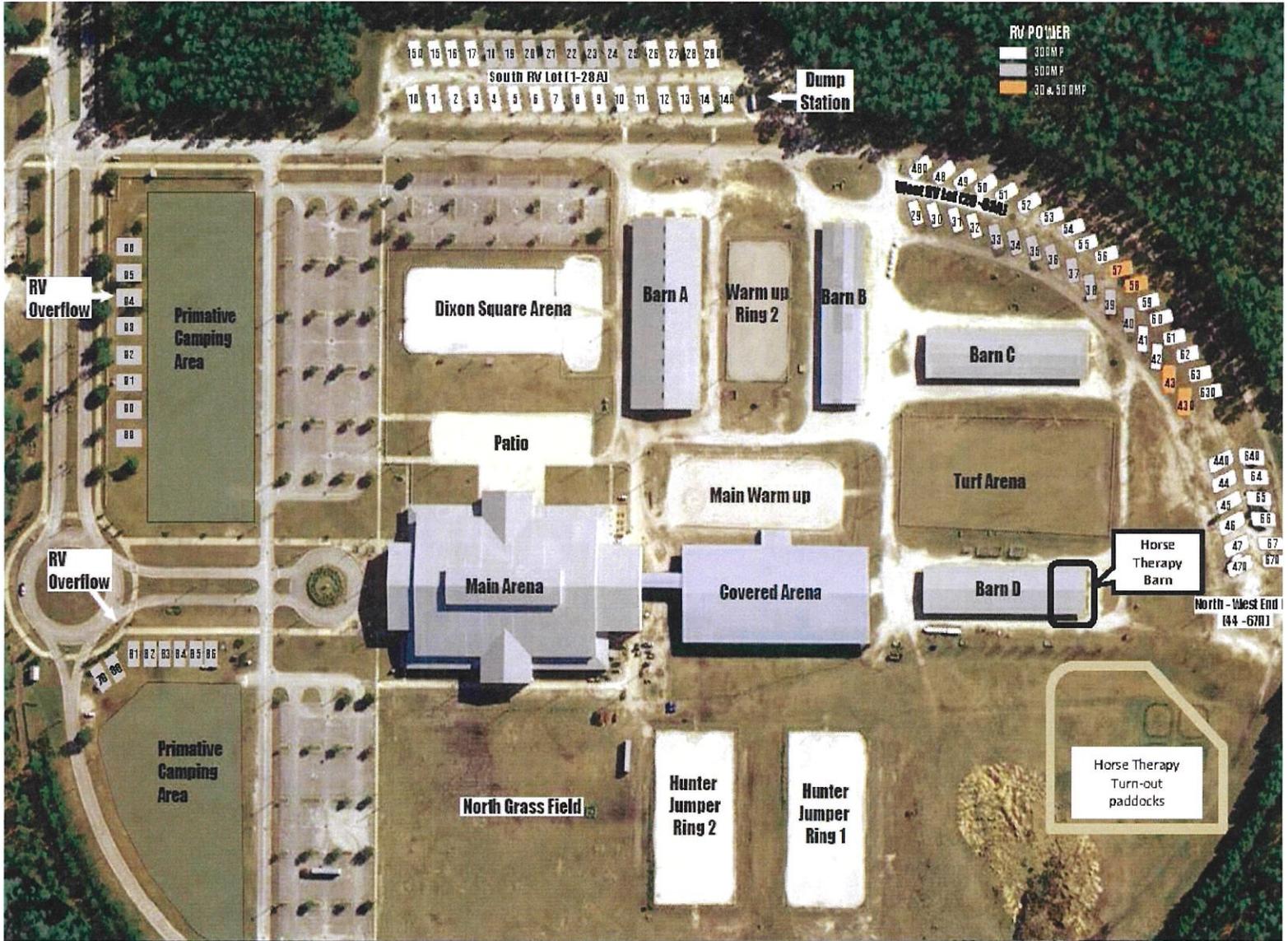
- Web platform modifications and updates
- Select 4 coastal destinations and commence content collection
 - Filming, photography, GPS logging, sonar mapping
- Create 4 coastal destination detail pages
 - Produce and publish site videos
 - Create graphics and location images
 - Generate location seafloor maps
- Design modifications and updates to interactive coastal destinations map

Year 3: \$135,000 – (same objectives as year 2)



FACILITIES

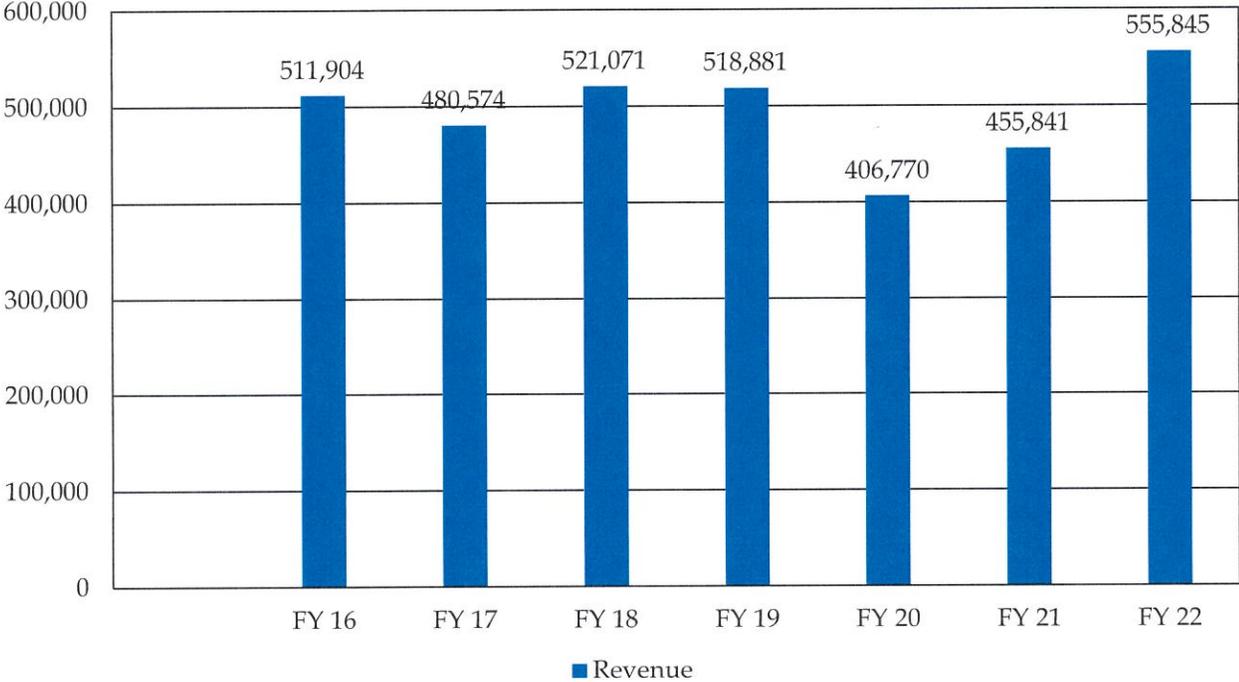
- **Indoor Arena with a 300' X 150' competition surface and permanent seating for 3,200**
- **Covered Arena with 300' X 140' competition surface**
- **Three (3) outdoor arenas with fiber/sand footing**
- **Two (2) permanent warm up arenas**
- **One (1) turf arena**
- **Four (4) event stabling barns totaling 406 stalls**
- **78 full hook up and 16 partial hookup RV sites**
- **3 paved parking lots totaling 700 spots.**
- **3 large grass areas for overflow parking and camping**



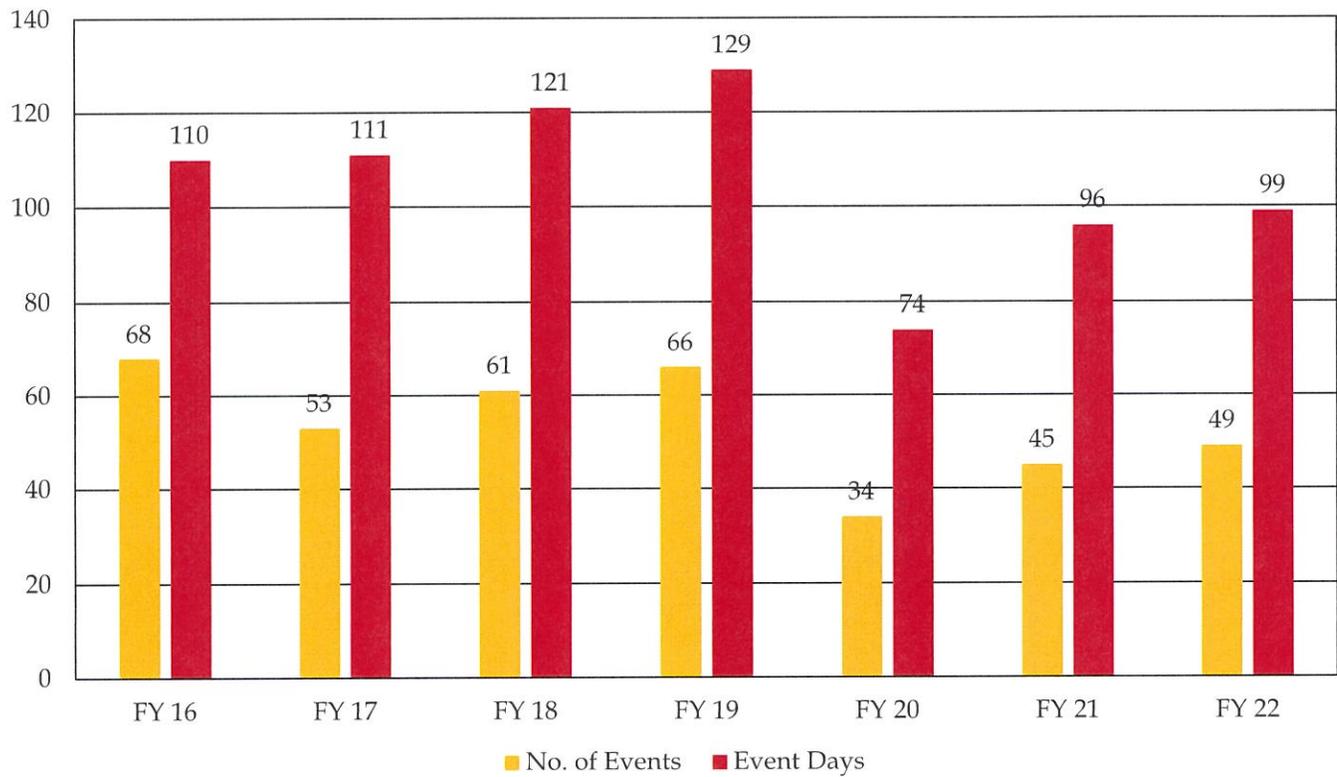
TDC Grants

EVENT	No. of Show Days	FY 20-21	FY 21-22	FY22-23 (estimated)
FRHA October	3	N/A	\$2,016	N/A
NTRL Team Roping Finals	4	\$4,074	\$3,708	\$3,500
FRHA Classic	6	\$6,690	\$6,219	\$6,480
Spring Classic Hunter/Jumper	10	\$5,166	N/A	N/A
Wrangler Barrels	3	\$1,425	\$1,761	\$2,025
FRHA Regional September	4	N/A	N/A	\$750
Totals		\$17,355	\$13,704	\$12,755

Revenue



Total Number of Events and Event Days



Economic Impact

