



Tourist Development Council

February 28, 2008

PARADISE COAST

**Naples, Marco Island, Everglades
Convention and Visitors Bureau**



DIRECTOR'S REPORT

PARADISE COAST

**Naples, Marco Island, Everglades
Convention and Visitors Bureau**



TOURIST TAX COLLECTIONS

- **January (December Hotel Stays)**
 - **Actual January 08 vs. 07: + 17.4%**
 - **Projected vs. Actual 08 + 11 %**
 - **FY 08 vs. 07 (Oct-Jan) 4 Months + 10.1%**

Tourist Tax Collections History

	Jan	Feb	Mar	Apr	May	Jun
1999	\$640,480	\$1,267,608	\$1,317,499	\$1,371,476	\$784,833	\$488,066
2000	\$700,014	\$1,238,022	\$1,410,142	\$1,465,756	\$855,005	\$521,455
2001	\$729,455	\$1,392,218	\$1,484,889	\$1,560,447	\$889,288	\$553,759
2002	\$583,811	\$1,227,724	\$1,413,825	\$1,533,979	\$821,961	\$494,400
2003	\$597,396	\$1,138,004	\$1,356,372	\$1,480,581	\$873,340	\$553,456
2004	\$689,388	\$1,204,591	\$1,674,850	\$1,688,035	\$1,018,887	\$588,052
2005	\$839,654	\$1,400,804	\$1,657,258	\$2,015,875	\$997,580	\$661,153
2006	\$1,058,211	\$1,735,579	\$2,241,964	\$2,441,129	\$1,500,894	\$954,244
2007	\$1,056,702	\$1,835,999	\$2,338,801	\$2,608,708	\$1,501,529	\$907,302
2008	\$1,240,865					
Proj. 2008	\$1,118,600	\$1,850,000	\$2,350,000	\$2,620,000	\$1,510,000	\$910,000

Director's Activities

- **Visit Florida Nature Tourism Committee**
- **Destinations Showcase- Washington DC**
- **Destination Marketing Assoc. Meetings**
- **DayJet Ribbon Cutting- Naples Airport**
- **Advisory Roundtable**
- **Palm Beach Chamber Presentation**
- **RSW Marketing Staff & Regional Partners**



SEARCH ENGINE MARKETING

Sales & Marketing Technologies

PARADISE COAST

**Naples, Marco Island, Everglades
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Page Views	300,476	343,101	483,985
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S.E. Referrals	14,965	20,661	27,256
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Sessions	83,190	89,648	108,055
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Sign-ups	18	24	30
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PPC Contacts	52	52	93
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Google Pay Per Click Review

	Spending	Clicks	CP Click	CP Lead	Conv.
January	\$930.38	2,538	\$0.37	\$15.25	61
December	\$732.08	2,032	\$0.36	\$17.43	42
November	\$467.32	1,396	\$0.33	\$14.60	32

Yahoo! Search Marketing Pay Per Click Review

	Spending	Clicks	CP Click	CP Lead	Conv.
January	\$490.99	1,251	\$0.39	\$15.34	32
December	\$464.99	1,244	\$0.37	\$46.50	10
November	\$399.11	1,144	\$0.35	\$19.96	20



Sales & Marketing Report

Niccole Haschak

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January 2008 Sales Leads Report

- **7 RFP's sent to hotels since last report date**
 - **Over 2260 potential room nights**
 - **Booked 1 groups and over 243 room nights**
 - **Leads from Florida Huddle went out to partners**
 - **One site inspection from Huddle**
 - **Hotels have reported signed contracts from Huddle participation with CVB**

Projects Working

- **Meeting Planner 08/09 official Guide**
- **VIP Summer Promo**
- **Wedding in Paradise Promotion**
- **Tourism Awards Preparation**
- **Boston Travel Agent Appreciation & Sales Calls**
- **Meeting Planner quarterly Newsletter**

Debi's Trade Shows & Events

- Florida Huddle
- Boston Trip Tailor and Visit Florida Shows
- Advisory Roundtable Feb. 13th
- 2008 Meeting Planner FAM
- New Booking Engine research for website



Public Relations Report

JoNell Modys

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PR Activities:

Late Jan/February 08

- **Attend HSMAI Adrian Awards**
- **Media Visits in NYC with BCF**
 - *Executive Traveler*
 - *Golf for Women*
 - *Conde Nast Traveler*
 - *Travel + Leisure*
 - *Smart Money*
- **Preparing for Visit Florida media mission to Atlanta/Birmingham 2/25-28.**



Media in Destination

- **Apa's Insight Guide: Florida**
- **SAS – Sweden airline in-flight magazine**
- **German travel portal usa-reise.de**
- **Canadian freelance writer**
- **Boston Herald freelance writer**

FILM OFFICE

Maggie McCarty



Film Activity

PRODUCTIONS

TOTAL 5
3 video
2 print



**Monterey Bay
Clothing Company**



**Urban
Outfitters**

WORKING LEADS

ACTIVE/OPEN 16
SCOUTS 2



Film Activity

OPERATIONS

Film Florida LOCATIONS 2008 **Rally in Tally**

March 18

Governor's Mansion

March 19

Rotunda Display

March 20

Film Florida Board meeting





Sports Marketing

Ralph Pryor

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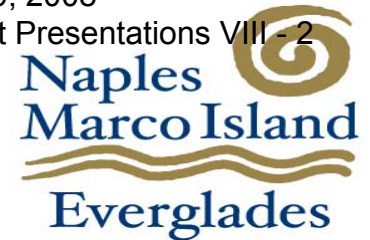
**Naples, Marco Island, Everglades
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Sports Marketing

Overview of All 1st Quarter '08

Events



EVENT FACTORS	Quantity	Multiplier	Event days	Total
How much will event organizers spend locally?				\$ -
How many adult out-of-area participant days expected?	600	\$ 102.00	2.25	\$ 137,700.00
How many youth out-of-area participant-days are expected?	720	\$ 51.00	2	\$ 73,440.00
How many out-of-area spectator-days are expected?	680	\$ 51.00	2.2	\$ 76,296.00
How many out-of-town media-days are expected?		\$ 102.00		\$ -
How many in-area spectator days are expected?	655	\$ 25.00	2.2	\$ 36,025.00
What is the expected event-site spending?	Concessions			\$ 15,342.75
What other expenditures, if any, are anticipated?				\$ -
Total direct impact =				\$ 338,803.75
	Output multiplier	1.73	Total output impact	\$ 586,130.49
			Employment impact	11.85813125
			Total earnings impact	182954.025
Transient lodging tax				\$ 2,710.43
Local option gasoline tax				\$ 928.52
Occupational license tax rev.				
Payment for use of public facility				\$ -
Total gross revenue				\$ 3,638.95
Funds expended by local government to attract the event or team				\$ -
Cost of additional public services required by the event or team				\$ -
Additional items				\$ -
Total expenditures				\$ -
Gross revenue				\$ 3,638.95
Net revenue				\$ 3,638.95
Overview of All Events				
1st Quarter FY '08 Sports Events Oct. - Dec. 2007				



Sports Marketing Hotel Sports Business Report

Time Period	Average Room Rate	Total Rooms Blocked	Total Rooms Booked	Average Number of Nights Stayed	Actual Room Nights	Approximate Hotel Room Revenue	Tourist Tax Revenue	Expected SCCC Rebate
FY '07 Second Quarter Report	\$211.67	15	588	1.64	965	\$205,116.00	\$8,204.64	\$2,265.00
FY '07 Third Quarter Report	\$123.04	135	304	1.86	564	\$86,709.03	\$3,468.36	\$2,265.00
FY '07 Fourth Quarter Report	\$74.50	25	92	1.8	167	\$12,346.73	\$493.87	\$805.00
FY '07 Yearly Report	\$141.80	175	984	1.72	1,696	\$304,171.76	\$12,166.87	\$5,335.00

*FY '07 First Quarter Data is not available.

Time Period	Average Room Rate	Total Rooms Blocked	Total Rooms Booked	Average Number of Nights Stayed	Actual Room Nights	Approximate Hotel Room Revenue	Tourist Tax Revenue	Expected SCCC Rebate
FY '08 First Quarter Report	\$94.72	370	284	2	591	\$55,979.52	\$2,239.18	\$2,285.00
FY '08 Second Quarter to Date	\$163.43	305	483	1.73	837	\$136,789.71	\$5,471.59	\$1,690.00
FY '08 YTD	106.17	675	767	1.86	1,428	\$192,769.23	\$7,710.77	\$3,975.00



Inquiry Reports

Ginny DeMas, Phase V

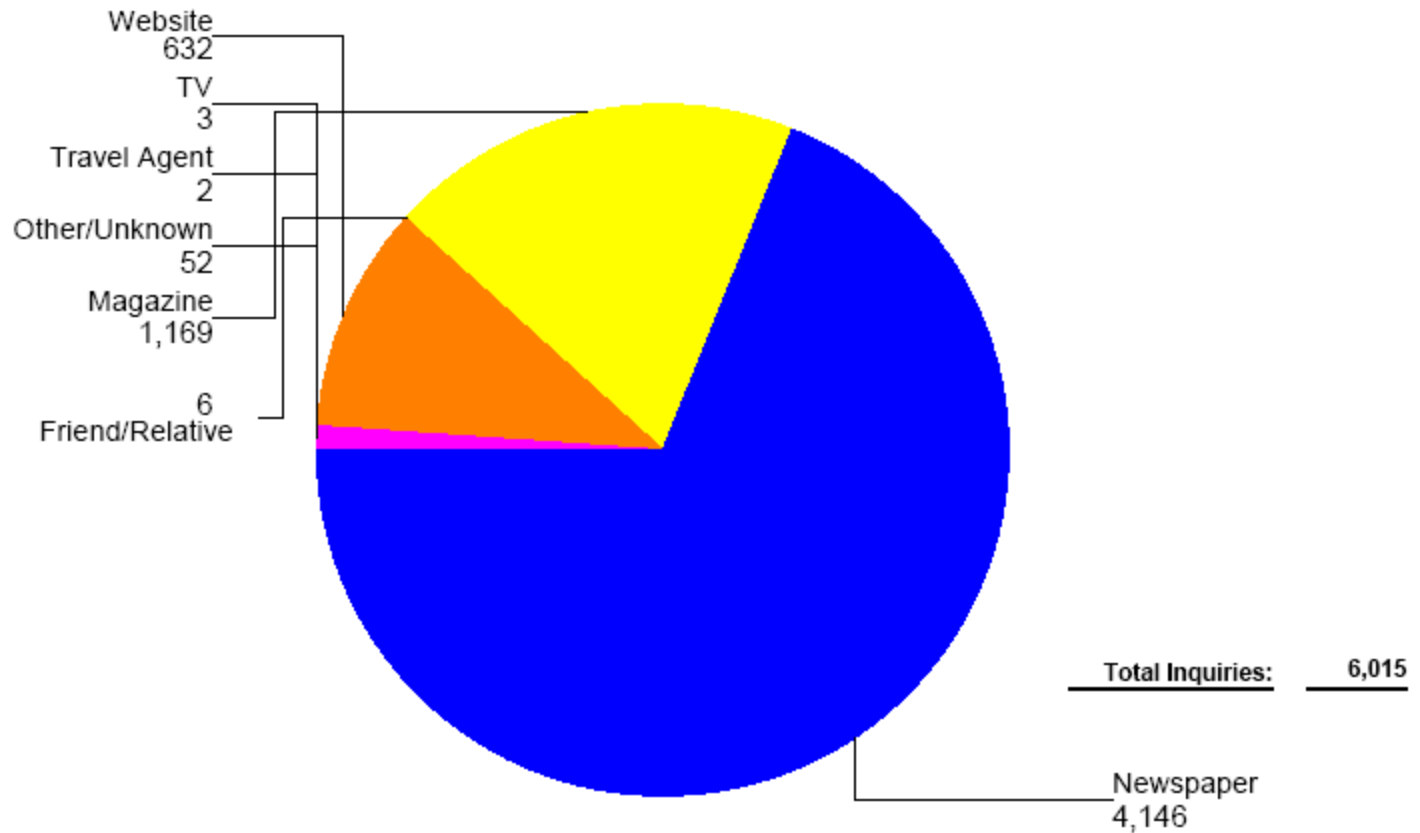
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Naples, Marco Island, Everglades CVB

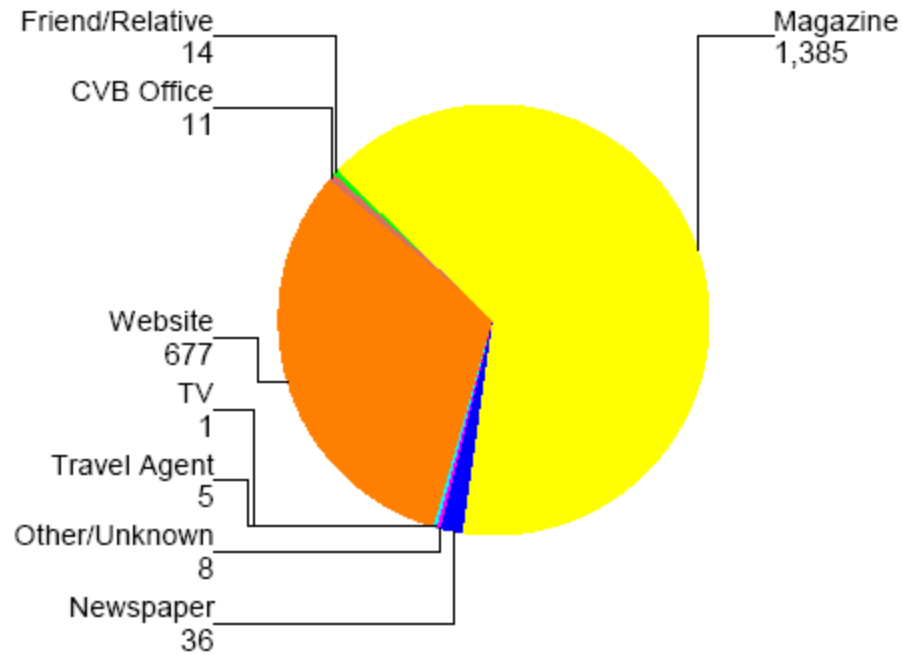
Request Summary by Source

For the month of January 2007



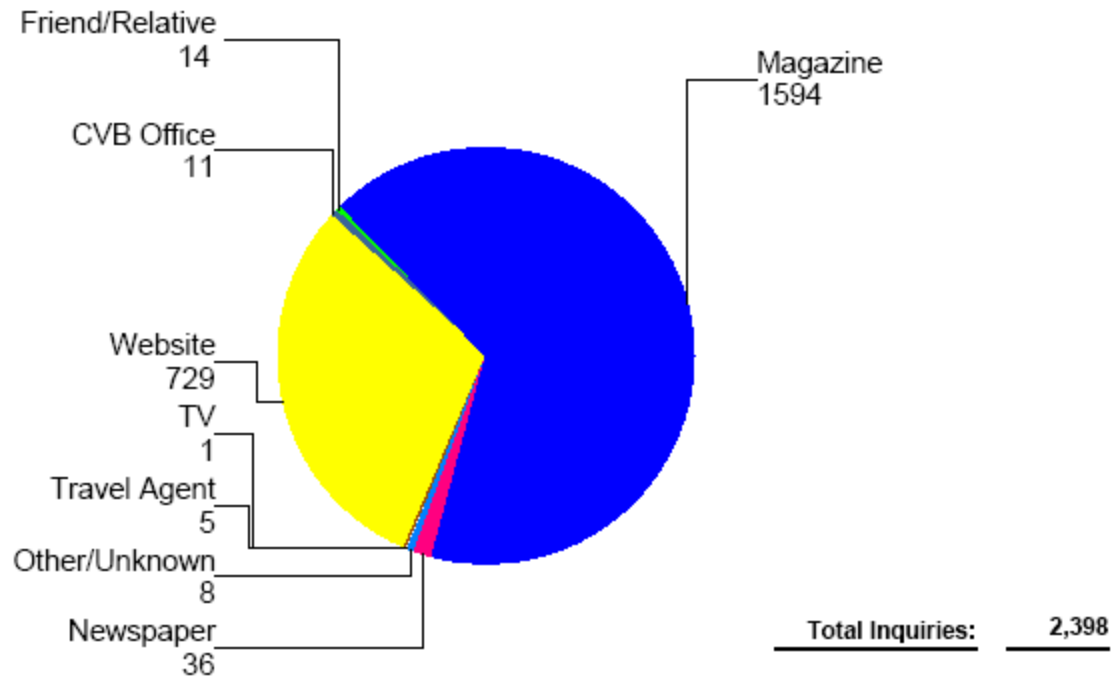
Naples, Marco Island, Everglades CVB Request Summary by Source

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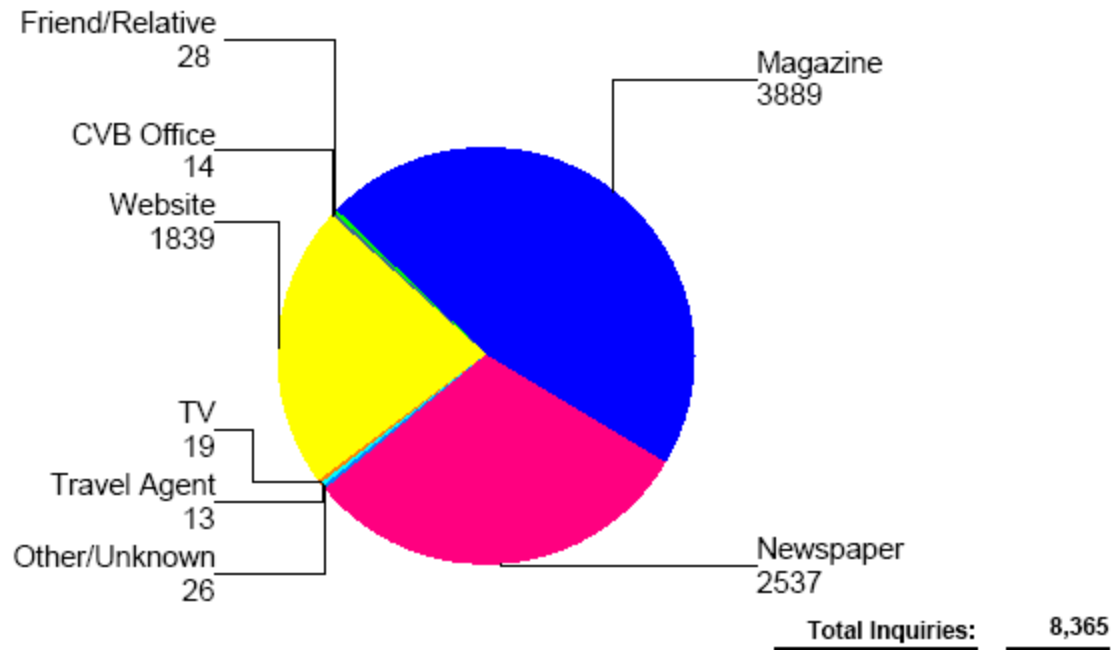


Total Inquiries: 2,137

Naples, Marco Island, Everglades CVB
Request Summary by Source
Calendar Year 2008



Naples, Marco Island, Everglades CVB
Request Summary by Source
Fiscal Year 2007-2008



Inquiries - Leading 6 States

Jan 2008

- Ohio
- New York
- Florida
- Indiana
- Pennsylvania
- Illinois

Y-T-D

Florida
New York
Illinois
Ohio
Pennsylvania
Texas

Inquiries – Leading 4 Countries

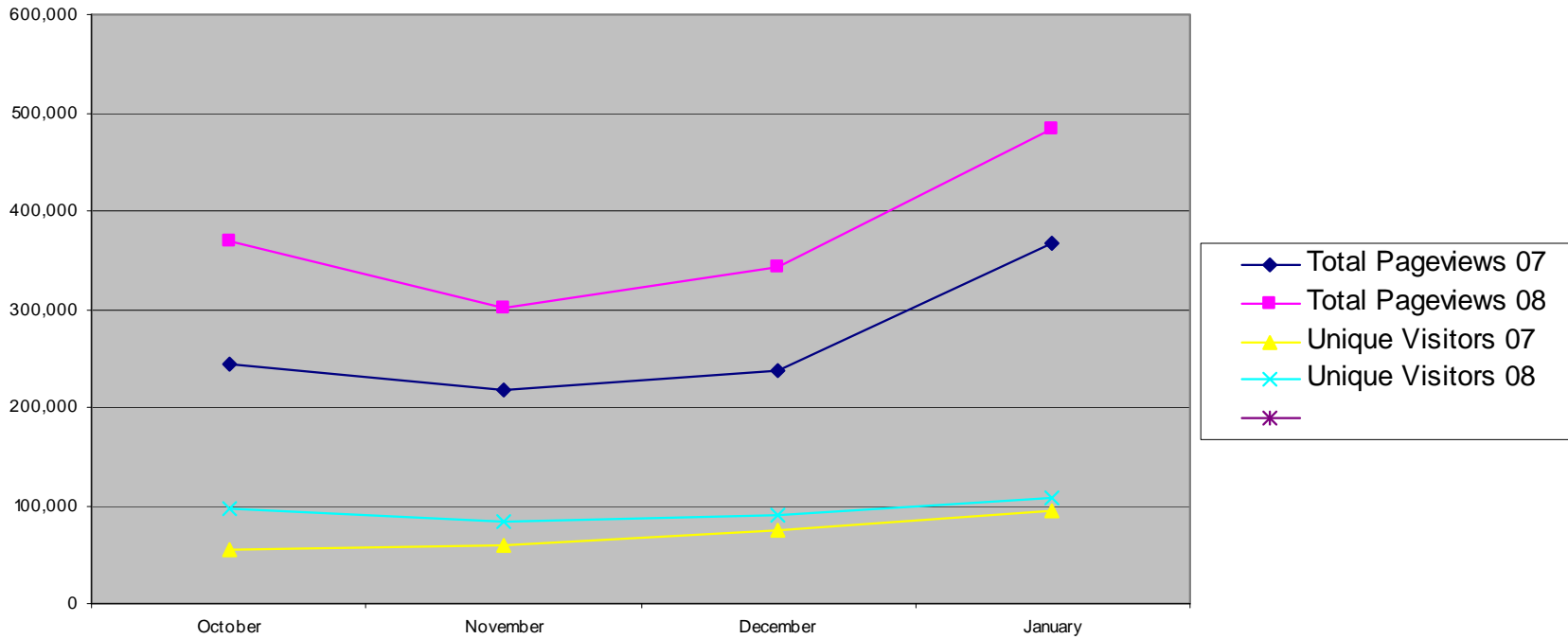
Jan 2008

- USA
- Canada
- UK
- Germany

Y-T-D

USA
Canada
Germany
UK

Web Site Traffic



Collier County CVB

Inquiries by Type Calendar Year

	Jan 08	Y-T-D
Phone	209	209
Publications	1347	1347
Web site	644	644
Info@ParadiseCoast	4	4

PUBLICATION NAME	MONH	YTD	% YTD
Meeting Planner Kit	0	40	4%
Meeting Planner Kit	0	40	4%
CMPCE	0	146	14%
TSAE Education Day Show	0	21	2%
Post Show Follow-up	0	167	16%
Destinations Showcase	0	146	14%
HSMAI Affordable Meetings	0	0	0%
MPISEC Attendees 07	0	0	0%
TSAE Education Day Show	0	409	38%
Pre-Show Post Card	0	555	52%
Press Kit - Media	0	1	0%
PR Mailings	0	1	0%
Tour Operators	0	3	0%
AAA Travel Conference	0	302	28%
Other/Unknown	0	5	0%
Travel Agents	0	307	29%
Grand Total:	0	1,077	

Misc. CVB Services

Calendar Year

32 of 33

Jan 08

Y-T-D

Hotel Bookings	1	1
Info Center Shipments	1500	1500
Press Inquiry Calls	92	92
Meeting Planner Calls	1	1
Storm Info Calls	0	0
Sports Council	1	1



Questions?

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