

## **EXECUTIVE SUMMARY**

**Recommendation to approve the recognition of Carry Forward up to \$350,000 in Tourism Promotion Fund 184 for an enhanced Summer/Fall campaign and authorize all necessary budget amendments.**

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**OBJECTIVE:** Recognize funds carried forward in Tourism Promotion Fund 184 from FY 11 for use in FY 12 marketing efforts.

**CONSIDERATIONS:** Tourism Department staff recommends that an enhanced summer and fall advertising and promotion campaign would drive more late summer and fall visitation. In order to accomplish this, staff is requesting approval by the Board of County Commissioners to recognize additional carry forward funds in Tourism Promotion Fund (184) and appropriate \$350,000 to provide an enhanced summer/fall marketing campaign in Florida feeder markets. The carry forward amount is due in part to additional FY 11 tourist tax revenue over forecast and proceeds from a legal settlement with online travel company sales of hotel rooms.

The approximate expenditures for the \$350,000 will be allocated along these guidelines:

- Up to \$150,000 for an enhanced summer television, digital and social media campaign in the Florida markets of Miami/Ft. Lauderdale, Palm Beach and Orlando.
- Up to \$100,000 to launch a television, digital and social media advertising and promotion campaign in those same Florida markets in September to boost visitation in the slowest tourism month of the year.
- Up to \$100,000 in additional staff generated marketing support for trade show and travel expenses related to the enhanced marketing campaign.

**FISCAL IMPACT:** Additional unbudgeted carry forward in the amount of \$350,000 is available in Tourism Promotion Fund (184). The positive variance is attributable to TDC proceeds from the OTC law suit and greater Tourist Tax revenue than anticipated in FY 11. A budget amendment will be required increasing carry forward and increasing the promotion and marketing budget.

**GROWTH MANAGEMENT IMPACT:** There is no impact to the Growth Management plan with this action.

**RECOMMENDATION:** To approve the recognition of Carry Forward up to \$350,000 in Tourism Promotion Fund 184 for an enhanced Summer/Fall campaign and authorize all necessary budget amendments.

**SUBMITTED BY:** Jack Wert, Tourism Director