

## **EXECUTIVE SUMMARY**

**Recommendation to approve recognition of additional, uncommitted FY 12 Carry Forward up to \$450,000 and all necessary budget amendments for additional Tourism Department staff and destination marketing efforts.**

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**OBJECTIVE:** Recognize funds carried forward in Tourism Promotion Fund 184 from FY 12 for use in FY 13 marketing and staffing.

**CONSIDERATIONS:** The Collier tourism industry recommends that additional uncommitted FY 12 carry forward funds in Fund 184 be invested in additional tourism department staff and additional advertising and promotion campaigns in Florida and Northern feeder markets. In order to accomplish this, staff is requesting the TDC recommend to the Board of County Commissioners to recognize these additional carry forward funds in Tourism Promotion Fund (184). These carry forward funds are due to additional FY 12 tourist tax revenue over forecast.

The approximate expenditures for the \$450,000 will be allocated along these guidelines:

- Up to \$250,000 for additional tourism department staff for sales and digital media positions in Fund 194.
- Up to \$100,000 to launch a television, digital and social media advertising and promotion campaign in Florida and Northern feeder markets in Fund 184.
- Up to \$100,000 in additional group market assistance in RFP enhancements in Fund 184.

**FISCAL IMPACT:** Additional unbudgeted carry forward up to \$450,000 is available in Tourism Promotion Fund (184). The positive variance is attributable to tourist development tax revenue above projected amounts. A budget amendment will be required increasing carry forward and increasing the promotion and marketing budget (Fund 184) and administration and operating budget (Fund 194).

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

**RECOMMENDATION:** Recommendation to approve recognition of additional, uncommitted FY 12 Carry Forward up to \$450,000 and all necessary budget amendments for additional Tourism Department staff and additional destination marketing efforts.

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