



Florida's
ADVENTURE COAST
BROOKSVILLE ♦ WEEKI WACHEE

MEMORANDUM

TO: Members of the Hernando County Tourist Development Council
FROM: Tammy J. Heon, Manger, Tourism Development
SUBJECT: TDC Meeting
DATE: April 7, 2021

Attached are your agenda and back up materials for the TDC Meeting scheduled for **2:00 pm on Thursday, April 8, 2021**. This meeting will be held at the Downtown Brooksville Welcome Center located at 205 E. Fort Dade Ave., Brooksville, FL 34601

If you have not already done so, please confirm your attendance at this time; via phone to 352-754-4109 or email to mrose@FloridasAdventureCoast.com.

Thank you,

Tammy J. Heon
Manager, Tourism Development

**Hernando County
Tourist Development
Council Members**

Elizabeth Narverud
Hernando County
Board of County
Commissioners

David Bailey
City of Brooksville

Michael Dolan
FSC Business Consultants
Chairman

Eric Burkes
Richloam General Store

Roger King
The Dolan House

Yann Milcendeau
Hernando Beach Motel

Catherine Reeves
The Bistro

Therese White
Motel 6

Tammy J. Heon
Manager, Tourism
Development

Nature's Place to Play

HERNANDO COUNTY TOURIST DEVELOPMENT COUNCIL

“The Hernando County Tourist Development Council will identify, create, support and enhance activities, consistent with community assets, that increase visitation and provide local economic impact.”

February 11, 2021 – MINUTES OF MEETING

The Hernando County Tourist Development Council conducted their meeting on Thursday, February 11, 2021, at 2:00 pm. The meeting was held in the conference room at the Brooksville Welcome Center, 205 E. Fort Dade Ave, Brooksville. The meeting had been advertised and the public was invited to attend. The following is an attendance record and summary of discussions that took place at the meeting.

MEMBERS PRESENT:

David Bailey
Eric Burkes
Mike Dolan
Yann Milcendeau
Catherine Reeves
Therese White

STAFF:

Tammy Heon, Tourism Development Manager
Valerie Pianta, Director of Economic Development
Jeff Rogers, County Administrator
Michelle Rose, Administrative Assistant II

EXCUSED: Roger King and Elizabeth Narverud

CALL TO ORDER: Mike Dolan called the meeting to order at 2:07 pm, on Thursday, February 11, 2021.

MINUTES of the January 14, 2021 Meeting: A copy of the minutes of the January 14, 2021, TDC Meeting was included in the meeting package.

MOTION: A motion was made by Catherine Reeves to approve the minutes of the January 14, 2021, TDC Meeting. Motion seconded by David Bailey. Motion passed; all in favor and no opposed.

FINANCE REPORT: Tammy Heon

Tammy Heon reported that January collections (December revenue) were \$88,359; a decrease of 10.2% from FY2020 which had returned \$98,444. Year-to-date (YTD) Revenues are \$351,303 an increase of .3% from FY2020 when collections were \$350,352. Tammy Heon attributed this to the post-Thanksgiving surge in COVID-19 cases and the negative attention Florida has been getting as a “hot spot.”

Expenses YTD include Personnel and Benefits at \$84,816 with an available balance of \$266,618. Operating Expenses are \$225,437. Non-Operating Expenses are \$219,663 which includes our reserves of \$219,663 leaving us an available balance of \$780,151 in our Marketing and Operations Budget. The Destination Development budget has zero expenses YTD with an available balance of \$234,291 which includes \$93,291 in Destination Development Reserves.

TOURISM MANAGER'S REPORT: Tammy Heon

Visit Florida: They received a 50-million-dollar grant as part of the COVID-19 recovery package, and Tammy Heon hopes to see affordable co-op programs develop.

AAA Digital Campaigns: The January email campaigns reached 228,111 people and had 463,375 impressions. The click through rate was 4.2%, which is well above average, making our cost per click a mere 17 cents. The January social media campaign reached 226,829 people and had 19,306 clicks with a cost per click of 14 cents.

Madden Media: The search engine marketing (SEM) did okay with an overall click through rate (CTR) of 1.92%. That is under the goal of 2.18% and lower than usual CTR with Madden Media which typically runs closer to 3%. Tammy Heon has attributed that to pulling our top key word, "Weeki Wachee," due to the park not being open. Top performing ad groups in order were: Water Adventures, Land Adventures and Visit.

American Road Magazine: We had 129 downloads of the itinerary pdf we had published on their website as part of the campaign. We received 358 leads, including emails. The cost of the campaign was \$1507 for a package valued at more than \$3000. We will renew the campaign for Spring.

ITI Digital Campaign: We held the start of the ITI campaigns until after the Virtual Visitors Center was launched and there is no report available yet.

Latest Impacts of COVID-19 on Travel: From the Wall Street Journal, the most severe surge of the COVID-19 Pandemic in the U.S. has weakened significantly. Newly reported cases have dropped 56% over the past month, based on a seven-day average. Hospitalizations have declined 38% since January 6th. The seven-day average of positive COVID-19 test results dropped over the past week to 6.93%, the lowest since October 31, 2020.

Longwoods International weekly research: For the first time, optimism about the course of the pandemic outweighs pessimism.

- Consumers planning to travel within the next six months have risen to a high of 81%, an increase from 65% as of January 20th and the highest level since March of 2020. Sixty percent have actually taken some action in their planning process.
- 26% say they'll travel in the next 3-5 months and 28% will travel in six or more months. Only 19% report having no trips planned in the coming year.
- 35% are still planning on driving rather than flying.
- 27% will limit their trips to the U.S. as opposed to international travel.
- 35% report they will wait until they receive the vaccine before they travel.
- 21% will wait to travel until the majority of Americans are vaccinated.
- 16% say they will wait until their family and friends are vaccinated.
- 15% say they will wait until the majority of people in their destination of interest are vaccinated.

Expedia: According to the annual Vacation Deprivation study in 2021, Americans plan to take an extra five days of vacation in the coming year. With this new "no days left behind" mindset, Vacation Deprivation is on its way to becoming a thing of the past.

Florida News: The good news for Florida is that our overall positivity rate is down to 6.93% as of Monday, February 8th, with new cases generally under 10,000 per day and deaths declining significantly.

Trusted Advice: It is imperative that we are a trusted resource for information, and it is imperative that the website is seamless and information easy to find.

Flexibility: Travelers now want complete flexibility to cancel or reschedule a trip without paying extra fees. American Airlines, United Airlines, and Delta have responded by eliminating change fees, indicative of the industries response. Seven to ten travelers say they will look for flexibility in booking their room reservations.

Workforce Trends: TDC Members expressed concerns about their inability to hire workers. People seemingly do not want to work, and business are struggling to find employees. Tourism, service industries, manufacturing, and low-level jobs are not being filled. Discussion ensued.

John Athanason: Tammy Heon reported that she is thrilled with our new employee. He is helping to take our content to a new level with his video skills. With so many years of video shooting and editing; he is very good and very quick, which means we can do much more.

NEW BUSINESS:

Jeff Rogers, County Administrator: Jeff Rogers discussed the possibility of a joint marketing campaign with Citrus County to include four cities: Crystal River, Weeki Wachee, Brooksville, and Homosassa. Of these four cities, there are three animals of interest: mermaids, manatees, and monkeys. This could be a campaign in conjunction with Main Street Programs of Brooksville and Crystal River.

TDC MEMBERS REPORTS:

Yann Milcendeau: He reported that people are receptive to the idea of a boardwalk from Hernando Beach through the Weeki Wachee Preserve to the tower at Linda Peterson Park as Shoal Line Boulevard is unsafe to pedestrians.

Catherine Reeves: Nothing to report at this time.

David Bailey: Nothing to report at this time.

Eric Burkes: Nothing to report at this time.

Therese White: Nothing to report at this time.

Mike Dolan: Nothing to report at this time.

PUBLIC COMMENT: None submitted and nothing to report.

The meeting was adjourned at 3:47 pm.

Prepared by:
Michelle Rose

HERNANDO COUNTY TOURIST DEVELOPMENT COUNCIL

“The Hernando County Tourist Development Council will identify, create, support and enhance activities, consistent with community assets, that increase visitation and provide local economic impact.”

March 11, 2021 – MINUTES OF MEETING

The Hernando County Tourist Development Council conducted their meeting on Thursday, March 11, 2021, at 2:00 pm. The meeting was held in the conference room at the Brooksville Welcome Center, 205 E. Fort Dade Ave, Brooksville. The meeting had been advertised and the public was invited to attend. The following is an attendance record and summary of discussions that took place at the meeting.

MEMBERS PRESENT:

David Bailey
Mike Dolan
Roger King
Yann Milcendeau

STAFF:

Tammy Heon, Tourism Development Manager
Valerie Pianta, Director of Economic Development
Michelle Rose, Administrative Assistant II

EXCUSED: Eric Burkes, Elizabeth Narverud, Catherine Reeves, and Therese White

CALL TO ORDER: Mike Dolan called the meeting to order at 2:07 pm, on Thursday, March 11, 2021.

FINANCE REPORT: Tammy Heon

Tammy Heon reported that February collections (January revenue) were \$123,256; a decrease of 4.1% from FY2020 which had returned \$129,625. Year-to-date (YTD) Revenues are \$474,559 a decrease of 1.1% from FY2020 when collections were \$479,977.

YTD Marketing and Operation are at 71% of budgeted revenues, and Destination Development is at 86% of budget after five-months. Expenses YTD include Personnel and Benefits at \$106,847 with an available balance of \$244,587. Operating Expenses are \$238,575 with \$38,856 encumbered and an available balance of \$301,803. YTD Non-Operating Expenses are \$6,760 which is for the County’s self-funded health clinic. Non-Operating Expenses has an available balance of \$212,903 which includes our reserves. Marketing and Operations has an available balance of \$759,293. There has been no change in Destination Development with an available balance of \$234,291.

TOURISM MANAGER’S REPORT: Tammy Heon

Weeki Wachee Springs State Park (WWSSP): The department has changed our physical presence at WWSSP. We have discontinued operating our small Visitor’s Center inside the gift shop at the Park, due in part to changes at the Park. The Park has removed our signs, eliminating any signage that advertised our Visitor’s Center location on site. Without the signage, we were invisible until inside the Park; while seeing the Park visitors is a benefit, the numbers indicated were seeing such a small percentage, we could no longer justify the expenses of a staffed office. The anticipated savings will be approximately \$50,000 this year.

In lieu of operating a staffed Visitor's Center, we are researching digital information kiosks for inside WWSSP; one on the Park side and one on the Buccaneer Bay side. The kiosks will display our Florida's Adventure Coast website and our proprietary Virtual Visitors Center software. Brochure distribution will continue. Because we have vacated our space at WWSSP, Guest Services now has a space for their planned Mermaid Boutique.

The park is scheduled to open on Monday, March 15th, with reduced occupancy in the theater. Reopening will be tremendous for us because Weeki Wachee has always been our number one search word for our paid search engine marketing.

Latest Impacts of COVID-19 on Travel: The Global Travel Index score has jumped and is approaching fifty. The score has not been this high since March of 2020, before the full effects of the pandemic started to be felt around the world. The correlation between the decline in cases and intent to travel is crystal clear. Cases fell dramatically in February, from an average of around 200,000 new cases per day in December 2020 and January 2021, to 85,000 in February. The TSA saw volumes of passengers increase in February after a travel slump in January.

According to the website Pitchup.com, advanced booking for camping in 2021 are up 39% compared to the same time last year. The hope is that the increase continues over the coming months with more people vaccinated.

NEW BUSINESS:

Tammy Heon reviewed the proposed summer media plan, including the following media:

American Road Magazine: They have performed well and are running an amazing pandemic recovery campaign at a fraction of the cost. For a quarterly publication, fifteen hundred dollars buys us a one-third page print ad; a digital itinerary that which can be revised monthly; the ability to post deals or specials from partners; and a sponsorship listing for a give-away of which provides us with leads. In the first quarter we had 129 downloads of our itinerary. We plan on advertising with American Road Magazine for two quarters.

Florida Sport Fishing: We will be advertising in the online magazine, digimag, and not in the printed magazine. On the half page ad in the digimag is an embedded link to a video. John Athanason created a fantastic video of fishing and scallop diving. We will collect click throughs and emails generated from the video. Florida Sport Fishing will send out over 100,000 emails to their email distribution list. Our advertising campaign to heavily promote scallop diving season is set to run in the May/June and July/August digimags and email blasts.

ROVA Magazine: ROVA Magazine features road trip adventures and van life aimed at the younger people, millennials. Tammy spoke with the director from nearby Marion County, who reported great results from their campaign. We will purchase a full-color half-page ad with an online story for \$3,000; a \$7000 value.

AAA Advertising Network Publications: With the emphasis on digital advertising, we will repeat our multi-media campaign with *AAA Living*, targeting the northern states audience who travel I-75. The *AAA World* digital ad will be continued; it also reaches some of our best target markets. We will be featured in their emails to a list of 300,000, as well as have banners on their website. *Your AAA* will provide email text ads and an article sponsorship with corresponding web banners to over a million subscribers. AAA NC/SC will provide banner ads in 650,000 emails. All four campaigns together are a comprehensive plan to promote the spring, summer, and fall seasons.

ITI Digital: We will advertise for six months thru a multi-media content marketing campaign. ITI Digital will build theme specific landing pages for us and write six articles with added itineraries from our Virtual Visitors

Center. They will run google ad campaigns based on the stories, include Facebook and Instagram ads, and send two email ad campaigns to their email subscribers.

Madden Media: Visit Florida retargeting programs have proven to be very effective advertising; therefore, we participate in the campaign.

Undiscovered Florida: We will return to this publication again this year with a half page print ad. The publication historically generates a good number of leads via reader response cards. Their digital publication, which also provides leads, is getting two-million impression per year; making this a powerful opportunity for the package.

Additional Advertising: Staff has allocated \$9,000 for a Search Engine Marketing campaign; vendor to be determined.

Media Plan total cost: \$106,594.00

TDC Meeting Schedule: As requested, Tammy Heon suggested that the TDC meet bimonthly for the convenience of the very busy members. The TDC is required by statute to meet quarterly; bi-monthly is her preference for continuity. The consensus was that it was a positive change.

Grant Funding: Tammy Heon reported that she, Valerie Pianta, and Mike Dolan had met to discuss how to simplify the grant funding process and scoring. Valerie had suggestions and Mike will review the paperwork. The goal is to try and make grant funding an easier process this year and have the applications digitized.

TDC MEMBERS REPORTS:

Roger King: He reported that the Dolan House Bed and Breakfast has enjoyed multiple bookings from wedding parties. He noted that all employees of the Dolan House Bed and Breakfast have been vaccinated.

David Bailey: He suggested featuring Croom Motorcycle Area of the Withlacoochee State Forest as a destination. He is very familiar with Croom and volunteered to participate in the making of a video.

Yann Milcendeau: He asked if Florida's Adventure Coast would entertain the idea of installing an information kiosk in Hernando Beach, and he suggested installing it at The Silver Dolphin restaurant.

Valerie Pianta: She reported that CARES Act grant funding approval process, phase three, for small businesses has begun.

Mike Dolan: Nothing to report at this time.

PUBLIC COMMENT: None submitted and nothing to report.

The meeting was adjourned at 3:06 pm.

Prepared by:
Michelle Rose

**Expenses YTD
As of 4-7-2021**

Account Title	Budget	YTD Expenses	Encumbrances	Balance
Total Salaries & Benefits	\$336,075.00	\$127,443.93	\$0.00	\$208,631.07
Operating Expenses	\$594,541.00	\$273,725.98	\$78,898.83	\$242,252.91
Non-Operating - Incl Reserves	\$212,903.00	\$0.00	\$0.00	\$212,903.00
Transfers to Other Funds	\$6,760.00	\$6,760.00	\$0.00	\$0.00
Total Expenses	\$1,150,279.00	\$407,929.91	\$78,898.83	\$663,786.98

Brooksville Welcome Center - March 2021 Report						
Total Walk-Ins since opening*: 1,307				*Reporting began in June 2020		
Total Walk-ins for FY 2020-2021, to date: 1,024				(Fiscal Year: Oct. 1, 2019 - Sept. 30, 2020)		
Total Phone Calls for FY 2020-2021, to date: 845				(Fiscal Year: Oct. 1, 2019 - Sept. 30, 2020)		
Visitors						
Monthly Visitors	Walk-in Visitors	Walk-in Residents	Total			
March 2021	51	118	169			
Conversions						
Captured Visits:	Lunch	Dinner	Day Visit	Overnight	Intent to Return	Total
Totals	8	0	31	3	13	55
Interests & Comments						
Interests:	FL Mermaid Trail	Florida's Adventure Coast Map	Things to Do	BMS Luck O' The Irish Event	Restaurants	May-Stringer House Museum
Totals	40	30	29	22	14	13
Interests:	Directions	Weeki Wachee Springs	Cycling	Fishing	Kayaking / SUP	Wildlife
Totals	11	11	9	9	9	9
Phone Calls						
Monthly Phone Calls	In-state	Out of State	Total			
March 2021	98	56	154			

FY 2020-2021
Lead Source Report

Fiscal Year October 2020 - September 2021: Lead Source Report													
Total Leads for Florida's Adventure Coast (excl. Weeki Wachee):							612	Total Click-throughs to the Florida's Adventure Coast Website:					N/A
Total New Emails for Florida's Adventure Coast:							250						
Month	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Totals
Florida's Adventure Coast - 2020-2021 Visit Florida Magazine - (Miles Media) / (Yearly)													
Leads	120	115	85	41	175	55							591
Emails	48	45	30	13	68	27							231
Weeki Wachee Springs State Park - 2020-2021 VISIT FLORIDA MAGAZINE - (Miles Media) / (Yearly)													
Leads	135	130	95	43	186	58							647
NJoy Spirits Distillery - 2020-2021 VISIT FLORIDA MAGAZINE - (Miles Media) / (Yearly)													
Leads	104	129	95	43	170	58							599
AAA World													
Primary	1	1	2	11	6	0							21
Emails	1	1	2	10	5	0							19

LEADS Report - March 2021						Total LEADS: 55
TOTALS BY STATE / COUNTRY						
Top States	FL	IL-PA	OH-TN-KY-MO			
LEADS	6	5	3			
Country	Ukraine					
LEADS	1					

Arrival Data from LEADS (Visit Florida - Miles Media only)						
Top States with Arrival Data	FL	KY				
LEADS	2	2				
Top Arrival Months - All States/Regions						
Arrival Month	Mar. 2021	April 2021	May 2021	June 2021	July 2021	Oct. 2021
Expected Arrivals	3	3	2	1	2	1
Arrivals By Region						
Region	In-State (Florida)	South	Northeast	Midwest	West	Other (UKRAINE)
Leads with arrival dates	2	3	2	3	1	1

States with Arrival Dates - highlighted in bold and underlined:

Northeast	<u>CT</u>	MA	ME	NH	NJ	NY
	<u>PA</u>	RI	VT			
South	AL	AR	DC	DE	GA	<u>KY</u>
*not incl. FL	LA	MD	MS	NC	OK	SC
	TN	TX	<u>VA</u>	WV		
Midwest	IA	<u>IL</u>	IN	KS	MI	<u>MN</u>
	MO	<u>NE</u>	ND	OH	SD	WI
West	AZ	CA	CO	<u>ID</u>	MT	NM
	NV	OR	UT	WA	WY	

State / Country	Total Leads	Visit Florida	AAA World
FL	6	6	0
IL	5	5	0
PA	5	5	0
OH	3	3	0
TN	3	3	0
KY	3	3	0
MO	3	3	0
GA	2	2	0
VA	2	2	0
WI	2	2	0
CA	2	2	0
NJ	2	2	0
MN	2	2	0
WA	2	2	0
KS	2	2	0
NE	2	2	0
MI	1	1	0
TX	1	1	0
NC	1	1	0
CT	1	1	0
MD	1	1	0
OK	1	1	0
ID	1	1	0
NM	1	1	0
NY	0	0	0
SC	0	0	0
MS	0	0	0
IN	0	0	0
AL	0	0	0
CO	0	0	0
IA	0	0	0
WV	0	0	0
LA	0	0	0
MA	0	0	0
SD	0	0	0
AK	0	0	0
AZ	0	0	0
HI	0	0	0
ME	0	0	0
MT	0	0	0
NV	0	0	0
OR	0	0	0
NH	0	0	0
VT	0	0	0
AR	0	0	0
DC	0	0	0
DE	0	0	0
ND	0	0	0
PR	0	0	0
RI	0	0	0
UT	0	0	0
WY	0	0	0
OTHER (Ukraine)	1	1	0
TOTAL	55	55	0

Visitor Information Center - Distributions for March 2021

Distributions & Partner Visits

Partner	FAC Folded Map	FAC Map Pad	FAC General Brochure	FAC Bike Brochure	FAC Paddling Brochure	FAC U-Pick Brochure	FAC Kegs Casks & Corks	FAC Golf Brochure	FAC Hand Sanitizer	FL Mermaid Trail Map
Chamber of Commerce		100								
JG Ranch	100					100	100		75	
Oak Hill Hospital	50		50	50	50	50	50	50	50	
The Bistro		100	70		50	70	50	50		35
Totals:	150	200	120	50	100	220	200	100	125	35

2019 ECONOMIC IMPACT OF TOURISM

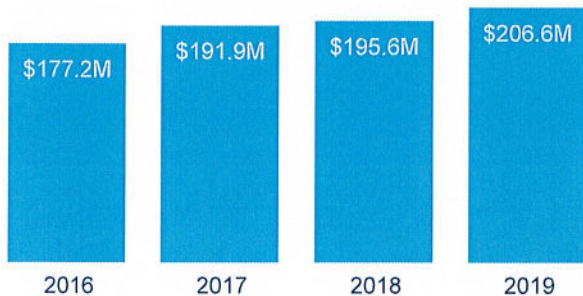


Hernando County

Visitor Spending by Category



Total Visitor Spending



5.6%

Year-over-Year Growth in Visitor Spending

5.7%

of Total County Jobs Supported by Visitor Spending

\$23.5M

State & Local Taxes Generated

\$13.4M

Federal Taxes Generated

	Direct	Indirect	Induced	Total
GDP	\$47.4M	\$24.7M	\$7.2M	\$79.2M
Jobs	3,205	500	117	3,822
Wages	\$12.7M	\$15.6M	\$3.9M	\$32.3M
Total Business Spending	\$162.5M	\$51.2M	\$13.0M	\$226.7M

Figures in this document are based on spending by visitors during 2019, including domestic out-of-state visitors, international visitors, and Florida residents who traveled at least 50 miles to the destination. They also include both day and overnight trips. Indirect impacts are impacts on non-tourism businesses which provide supplies to tourism businesses (e.g. restaurant suppliers). Induced impacts are impacts on non-tourism businesses due to spending of wages by employees of tourism businesses (e.g. the money spent by a tourism business employee at a grocery store). "Total Business Spending" is the amount paid to suppliers by businesses.

Sources: Rockport Analytics, Bureau of Economic Analysis

**TDT - Revenue Budgets
FY 2021-2022**

Account	Description	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget - Marketing & Operations	2022 Budget - Destination Development	Notes for 2022 Budget
3121200	TDT - Marketing & Operations	\$1,093,166	\$978,918	\$666,000	\$829,057		
3121300	TDT Destination Development		\$109,291	\$165,000		\$207,264	
TDT TAXES		\$1,093,166	\$1,088,209	\$831,000	\$829,057	\$207,264	
3459001	Chgs for Svcs-Promo Sales	\$0	\$0	\$5,964	\$0	\$0	
CHARGES FOR SERVICES				\$5,964	\$0	\$0	
3611000	Interest-Operating	\$611	\$0	\$0			
3611500	Interest-Investments	\$9,106	\$6,825	\$0			
3613000	Change in Fair Value-Inv	\$9,166	\$4,084	\$0			
3699000	Miscellaneous Revenue	\$0	\$401	\$7,392	\$3,759		
3699055	Misc Rev-Coop Billboard	\$2,904	\$4,677	\$4,677			
3699300	Misc Rev-Ref Pr Yr Exp	\$9	\$39	\$224			
MISCELLANEOUS		\$21,795	\$16,026	\$12,293	\$3,759	\$0	
INTERFUND TRANSFERS				\$0	\$0	\$0	
3899010	Encumbrances						
3899090	Balance Forward-Cash	\$211,633	\$340,206	\$340,212	\$270,174	\$193,291	
CASH CARRY FORWARD		\$211,633	\$340,206	\$340,212	\$270,174	\$193,291	
TOTAL REVENUES		\$1,326,594	\$1,444,441	\$1,189,469	\$1,102,990	\$400,555	
TOTAL EXPENSES		\$1,208,873	\$1,417,309	\$1,157,626	\$1,104,232	\$224,009	
NET		\$117,721	\$27,131	\$31,843	-\$1,242	\$176,546	

**TDT Marketing and
Operations Expenditures
FY 2021-22**

Expense Catagories	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget Mkting & Ops
PERSONNEL SERVICES - Salaries & Benefits	\$269,243	\$341,337	\$351,434	\$363,426
Physical Plant Expenses - Electric, Security, Maintenance, Insurance	\$79,598	\$106,284	\$35,183	\$43,638
Operating Expenses - Printing, Postage, Copier, Internet, Office Supplies, Software, Equipment	\$85,289	\$51,387	\$73,581	\$55,376
Marketing Services - Typsetting & Design, Website Updates, Brochure Distribution	\$147,376	\$160,958	\$103,208	\$96,286
Clerks Dept. Fees & Software	\$34,925	\$53,787	\$43,002	\$45,872
County Allocation, Fees & Costs	\$82,674	\$100,172	\$89,853	\$89,604
Vehicle Expenses	\$6,365	\$6,099	\$7,386	\$7,034
Grants, Special Projects, Community Support	\$42,925	\$50,140	\$51,500	\$23,500
Paid Marketing & Advertising Programs - Campaigns, FAM Tours	\$270,676	\$159,658	\$171,532	\$154,036
Interfund Transfers	\$47,800	\$47,800	\$6,760	\$5,460
Budget Reserves for Contingencies	\$142,003	\$339,688	\$224,187	\$220,000
Total Expenditure Budget	\$1,208,873	\$1,417,309	\$1,157,626	\$1,104,232

**TDT - Destination Development Expenditures
FY 2021-22**

Account	Description	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget
5303101	Professional Services			\$100,000	\$75,000
5304205	Postage And Freight				\$2,500
5304701	Printing & Binding				\$2,500
5304801	Promotional Activities				
5304805	Promo-Website&Related Exp				\$2,500
5304807	Promo-Internet Adv&Mrktg				
5304901	Advertising-Legal				
5304945	Fees/Costs-Clerk				\$6,218
5305201	Operating Supplies				
OPERATING EXPENSE			\$0	\$100,000	\$88,718
5910011	Trnsf-General Fund (0011)		\$40,000	\$41,000	\$42,000
INTERFUND TRANSFERS			\$40,000	\$41,000	\$42,000
5909910	Budget Res For Contingncy			\$93,291	\$93,291
BUDGET RESERVES				\$93,291	\$93,291
TOTAL EXPENSE			\$40,000	\$234,291	\$224,009

Website Analytics Summary – March, 2021

OVERVIEW

Traffic & Pageviews

Sessions	Users	Pageviews	Pages/Session/Duration	%New Sessions
40,706	32,083	104,725	2.57 :48	77.15

GEOGRAPHY

Top States

Region ?	Acquisition			Behavior
	Sessions ? ↓	% New Sessions ?	New Users ?	Bounce Rate ?
	36,104 % of Total: 88.69% (40,706)	78.78% Avg for View: 77.15% (2.11%)	28,442 % of Total: 90.56% (31,406)	3.72% Avg for View: 4.47% (-16.65%)
1. Florida	12,426 (34.42%)	78.72%	9,782 (34.39%)	1.05%
2. North Carolina	6,226 (17.24%)	98.19%	6,113 (21.49%)	9.85%
3. Georgia	3,311 (9.17%)	66.66%	2,207 (7.76%)	3.38%
4. Ohio	2,201 (6.10%)	66.15%	1,456 (5.12%)	3.50%
5. Tennessee	1,469 (4.07%)	69.16%	1,016 (3.57%)	2.31%
6. Texas	1,292 (3.58%)	73.30%	947 (3.33%)	2.86%
7. California	1,239 (3.43%)	70.30%	871 (3.06%)	2.82%
8. Mississippi	827 (2.29%)	66.14%	547 (1.92%)	4.47%
9. New York	789 (2.19%)	79.59%	628 (2.21%)	3.30%
10. Pennsylvania	481 (1.33%)	76.30%	367 (1.29%)	2.49%

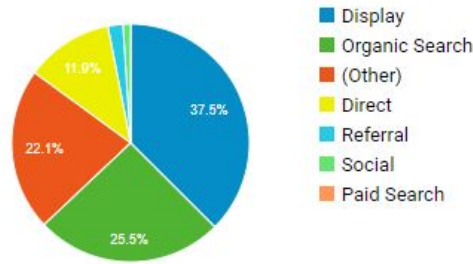
Top Cities

City ?	Acquisition			Behavior
	Sessions ? ↓	% New Sessions ?	New Users ?	Bounce Rate ?
	12,426 % of Total: 30.53% (40,706)	78.72% Avg for View: 77.15% (2.03%)	9,782 % of Total: 31.15% (31,406)	1.05% Avg for View: 4.47% (-76.58%)
1. Spring Hill	1,814 (14.60%)	76.85%	1,394 (14.25%)	0.28%
2. Orlando	1,302 (10.48%)	77.04%	1,003 (10.25%)	0.46%
3. Tampa	1,007 (8.10%)	81.53%	821 (8.39%)	0.30%
4. Miami	1,006 (8.10%)	78.13%	786 (8.04%)	1.39%
5. Jacksonville	395 (3.18%)	75.95%	300 (3.07%)	1.01%
6. (not set)	242 (1.95%)	76.86%	186 (1.90%)	2.48%
7. Brooksville	195 (1.57%)	32.31%	63 (0.64%)	0.00%
8. St. Petersburg	146 (1.17%)	84.93%	124 (1.27%)	0.68%
9. Ocala	115 (0.93%)	86.96%	100 (1.02%)	0.00%
10. Cape Coral	113 (0.91%)	86.73%	98 (1.00%)	1.77%

Acquisition Top Traffic Sources

	Acquisition			Behavior			Conversions		
	Sessions	% New Sessions	New Users	Bounce Rate	Pages / Session	Avg. Session Duration	Goal 1 Conversion Rate	Goal 1 Completion	Goal 1 Value
	40,706	77.15%	31,406	4.47%	2.57	00:00:48	0.00%	0	\$0.00
1 Display	15,203			8.80%			0.00%		
2 Organic Search	10,370			0.80%			0.00%		
3 (Other)	8,955			7.25%			0.00%		
4 Direct	4,825			12.64%			0.00%		
5 Referral	821			0.96%			0.00%		
6 Social	421			0.95%			0.00%		
7 Paid Search	1			0.00%			0.00%		

Top Channels



Social Media Traffic

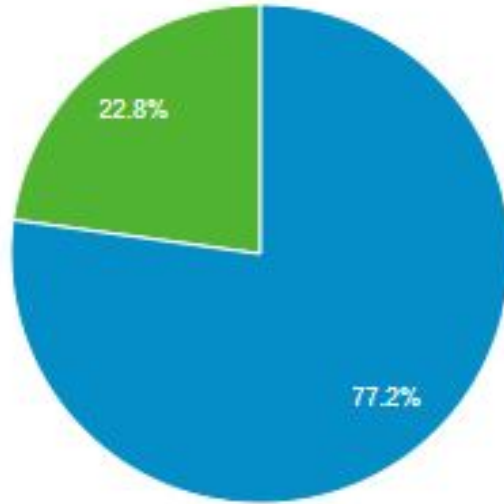
Social Network	Sessions	% Sessions
1. Facebook	347	82.42%
2. Pinterest	51	12.11%
3. Twitter	9	2.14%
4. Instagram	8	1.90%
5. Weebly	5	1.19%
6. Snapchat	1	0.24%

Top Referrers

Campaign ?	Acquisition			Behavior	
	Sessions ? ↓	% New Sessions ?	New Users ?	Bounce Rate ?	Pages / Session ?
	24,256 % of Total: 59.59% (40,706)	69.58% Avg for View: 77.15% (-9.82%)	16,877 % of Total: 53.74% (31,406)	4.82% Avg for View: 4.47% (7.91%)	2.43 Avg for View: 2.57 (-5.36%)
1. Adventure Coast FL (DM-FLFAC) Display PR	9,265 (38.20%)	66.63%	6,173 (36.58%)	3.18%	2.41
2. Adventure Coast FL (DM-FLFAC) Display RM	5,926 (24.43%)	61.09%	3,620 (21.45%)	3.64%	2.40
3. ITIDigital-Vacations2Discover	4,128 (17.02%)	99.01%	4,087 (24.22%)	11.19%	2.39
4. ITI Storytelling Winter 2021 ATV	1,341 (5.53%)	56.38%	756 (4.48%)	4.55%	2.43
5. ITI Storytelling Winter 2021 Nature	1,018 (4.20%)	55.60%	566 (3.35%)	3.73%	2.72
6. ITI Storytelling Winter 2021 Anglers	923 (3.81%)	61.86%	571 (3.38%)	3.36%	2.43
7. ITI Storytelling Winter 2021 Hike	869 (3.58%)	55.58%	483 (2.86%)	5.29%	2.46
8. ITI Storytelling Winter 2021 Kegs	461 (1.90%)	71.15%	328 (1.94%)	3.47%	2.44
9. AAA Winter 2020 Campaign	199 (0.82%)	97.49%	194 (1.15%)	0.50%	3.84
10. Adventure Coast FL (DM-FLAC) Trueview for Action	62 (0.26%)	95.16%	59 (0.35%)	3.23%	2.44

Behavior New vs Returning

■ New Visitor ■ Returning Visitor



Top Pages Visited Page Title

Page	Pageviews	Unique Pageviews	Avg. Time on Page	Entrances	Bounce Rate
	104,725 <small>% of Total: 100.00% (104,725)</small>	45,913 <small>% of Total: 100.00% (45,913)</small>	00:00:30 <small>Avg for View: 00:00:30 (0.00%)</small>	40,700 <small>% of Total: 100.00% (40,700)</small>	4.47% <small>Avg for View: 4.47% (0.00%)</small>
1. /	48,874 (46.67%)	21,158 (46.08%)	00:00:29	20,908 (51.37%)	4.94%
2. /meet-the-amazing-anhinga/	3,280 (3.13%)	1,534 (3.34%)	00:00:25	1,533 (3.77%)	0.33%
3. /events/	2,942 (2.81%)	1,286 (2.80%)	00:00:29	962 (2.36%)	5.09%
4. /natures-place-to-play-beckons-you-to-an-unforgettable-vacation/	2,689 (2.57%)	1,010 (2.20%)	00:01:04	1,007 (2.47%)	3.77%
5. /an-anglers-guide-to-best-fishing-on-floridas-adventure-coast/	2,214 (2.11%)	925 (2.01%)	00:00:41	924 (2.27%)	3.35%
6. /take-a-stroll-in-natures-place-to-play/	2,107 (2.01%)	866 (1.89%)	00:00:43	863 (2.12%)	5.32%
7. /off-road-thrills-on-floridas-adventure-coast/	1,953 (1.86%)	817 (1.78%)	00:00:32	815 (2.00%)	4.05%
8. /croom-dune-buggy-tours/	1,820 (1.74%)	754 (1.64%)	00:00:30	753 (1.85%)	0.80%
9. /category/water-adventures/	1,734 (1.66%)	764 (1.66%)	00:00:22	244 (0.60%)	11.07%
10. /camp-a-wyle-lake-resort/	1,669 (1.59%)	631 (1.37%)	00:00:29	626 (1.54%)	0.00%

Landing Page

Landing Page ?	Acquisition			Behavior
	Sessions ? ↓	% New Sessions ?	New Users ?	Bounce Rate ?
	40,706 % of Total: 100.00% (40,706)	77.17% Avg for View: 77.15% (0.03%)	31,414 % of Total: 100.03% (31,406)	4.47% Avg for View: 4.47% (0.00%)
1. /	20,908 (51.36%)	72.75%	15,211 (48.42%)	4.94%
2. /meet-the-amazing-anhinga/	1,533 (3.77%)	90.22%	1,383 (4.40%)	0.33%
3. /natures-place-to-play-beckons-you-to-an-unforgettable-vacation/	1,007 (2.47%)	56.21%	566 (1.80%)	3.77%
4. /events/	962 (2.36%)	84.62%	814 (2.59%)	5.09%
5. /an-anglers-guide-to-best-fishing-on-floridas-adventure-coast/	924 (2.27%)	61.80%	571 (1.82%)	3.35%
6. /take-a-stroll-in-natures-place-to-play/	863 (2.12%)	55.97%	483 (1.54%)	5.33%
7. /off-road-thrills-on-floridas-adventure-coast/	815 (2.00%)	55.34%	451 (1.44%)	4.05%
8. /croom-dune-buggy-tours/	753 (1.85%)	93.49%	704 (2.24%)	0.80%
9. /alfred-mckethan-pine-island-park/	635 (1.56%)	87.87%	558 (1.78%)	1.73%
10. /camp-a-wyle-lake-resort/	626 (1.54%)	88.18%	552 (1.76%)	0.00%

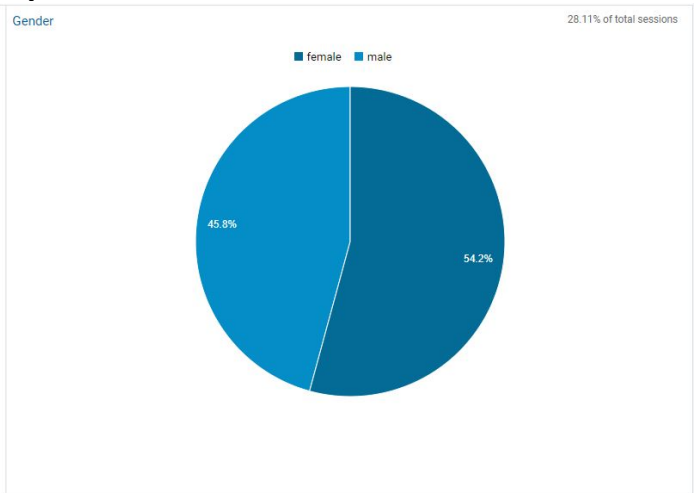
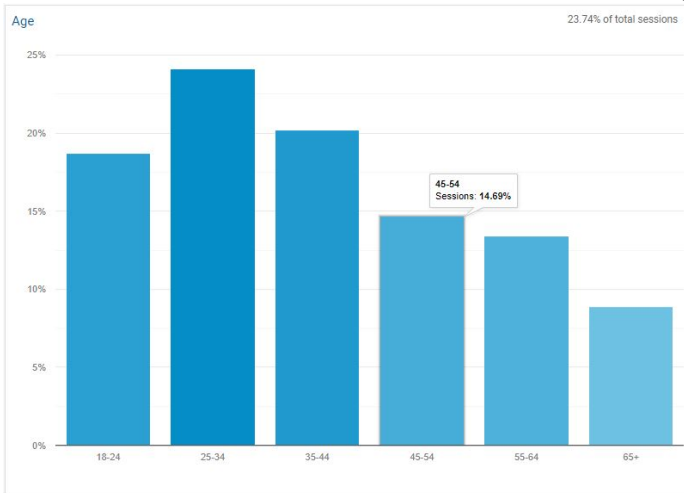
Exit Page

Page ?	Exits ? ↓	Pageviews ?
	40,700 % of Total: 100.00% (40,700)	104,725 % of Total: 100.00% (104,725)
1. /	20,038 (49.23%)	48,874 (46.67%)
2. /meet-the-amazing-anhinga/	1,523 (3.74%)	3,280 (3.13%)
3. /natures-place-to-play-beckons-you-to-an-unforgettable-vacation/	997 (2.45%)	2,689 (2.57%)
4. /events/	973 (2.39%)	2,942 (2.81%)
5. /an-anglers-guide-to-best-fishing-on-floridas-adventure-coast/	914 (2.25%)	2,214 (2.11%)
6. /take-a-stroll-in-natures-place-to-play/	857 (2.11%)	2,107 (2.01%)
7. /off-road-thrills-on-floridas-adventure-coast/	811 (1.99%)	1,953 (1.86%)
8. /croom-dune-buggy-tours/	662 (1.63%)	1,820 (1.74%)
9. /alfred-mckethan-pine-island-park/	614 (1.51%)	1,494 (1.43%)
10. /biking-cycling-herando/	583 (1.43%)	1,448 (1.38%)

Content Drilldown

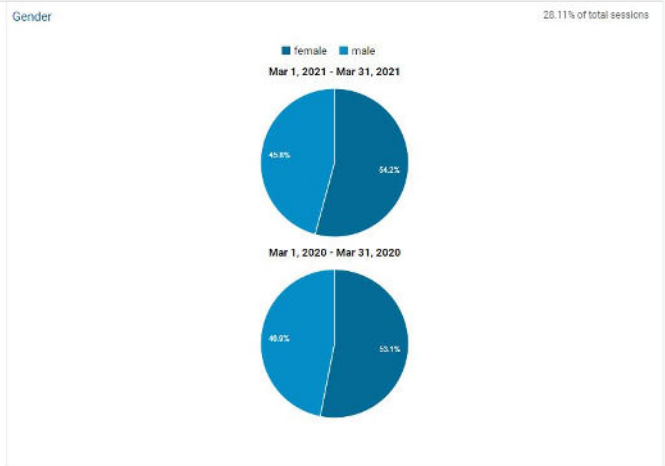
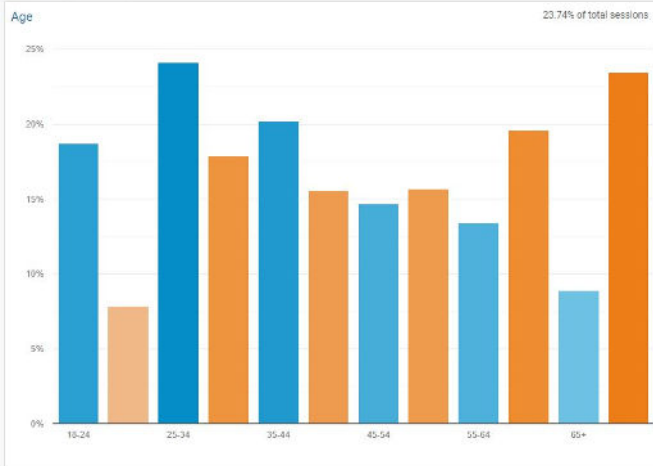
Page path level 1 ?	Pageviews ? ↓	Unique Pageviews ?	Avg. Time on Page ?	Bounce Rate ?
	104,725 % of Total: 100.00% (104,725)	45,913 % of Total: 100.00% (45,913)	00:00:30 Avg for View: 00:00:30 (0.00%)	4.47% Avg for View: 4.47% (0.00%)
1. /	48,874 (46.67%)	21,158 (46.08%)	00:00:29	4.94%
2. /category/	8,807 (8.41%)	3,971 (8.65%)	00:00:25	11.58%
3. /meet-the-amazing-anhinga/	3,424 (3.27%)	1,603 (3.49%)	00:00:25	0.31%
4. /events/	2,952 (2.82%)	1,291 (2.81%)	00:00:29	5.07%
5. /natures-place-to-play-beckons-you-to-an-unforgettable-vacation/	2,689 (2.57%)	1,010 (2.20%)	00:01:04	3.77%
6. /an-anglers-guide-to-best-fishing-on-floridas-adventure-coast/	2,214 (2.11%)	925 (2.01%)	00:00:41	3.35%
7. /take-a-stroll-in-natures-place-to-play/	2,107 (2.01%)	866 (1.89%)	00:00:43	5.32%
8. /off-road-thrills-on-floridas-adventure-coast/	1,953 (1.86%)	817 (1.78%)	00:00:32	4.05%
9. /croom-dune-buggy-tours/	1,822 (1.74%)	755 (1.64%)	00:00:30	0.80%
10. /camp-a-wyle-lake-resort/	1,669 (1.59%)	631 (1.37%)	00:00:29	0.00%

Demographics

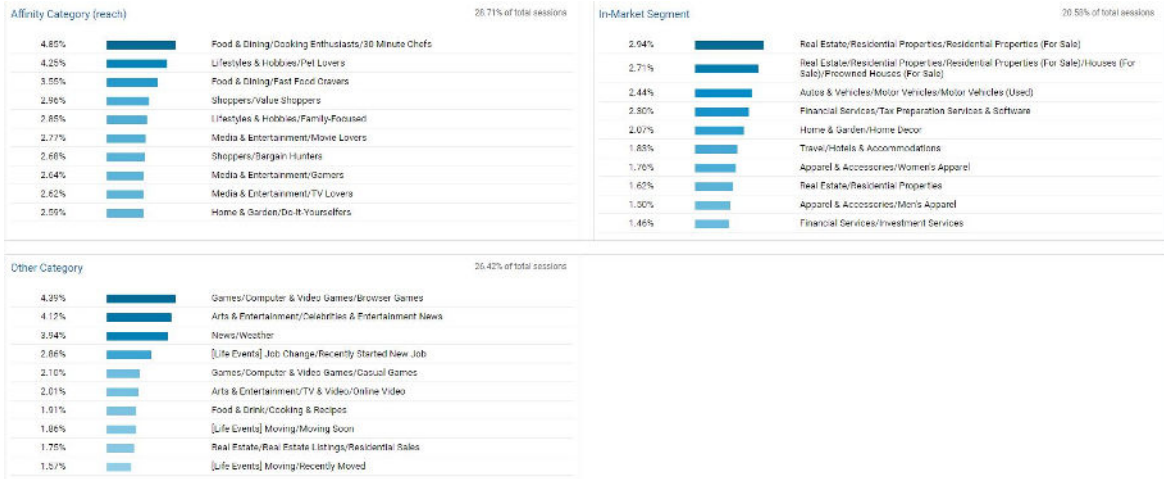


2020 Comparison

Key Metric: Sessions



Interests



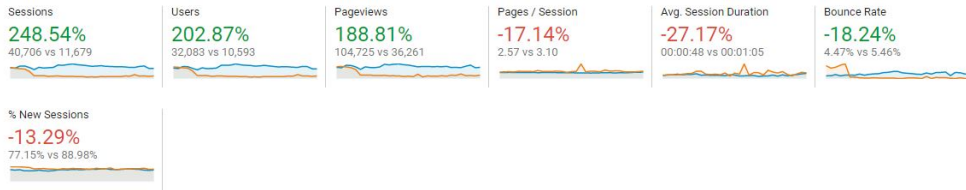
Technology

Device Category	Acquisition			Behavior			Conversions	
	Sessions	% New Sessions	New Users	Bounce Rate	Pages / Session	Avg. Session Duration	Plan Your Visit Button Click (Goal 1 Conversion Rate)	Plan Your Visit Button Click (Goal 1 Completions)
	40,706 % of Total: 100.00% (40,706)	77.17% Avg for View: 77.15% (0.03%)	31,414 % of Total: 100.03% (31,406)	4.47% Avg for View: 4.47% (0.00%)	2.57 Avg for View: 2.57 (0.00%)	00:00:48 Avg for View: 00:00:48 (0.00%)	0.00% Avg for View: 0.00% (0.00%)	0 % of Total: 0.00% (0)
1. mobile	22,117 (54.33%)	74.57%	16,492 (52.50%)	3.43%	2.48	00:00:44	0.00%	0 (0.00%)
2. tablet	9,663 (23.74%)	69.79%	6,744 (21.47%)	3.19%	2.43	00:00:50	0.00%	0 (0.00%)
3. desktop	8,926 (21.93%)	91.62%	8,178 (26.03%)	8.41%	2.95	00:00:54	0.00%	0 (0.00%)

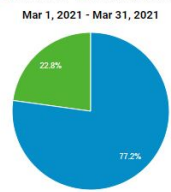
CAMPAIGNS

Campaign	Acquisition			Behavior			Conversions		
	Sessions	% New Sessions	New Users	Bounce Rate	Pages / Session	Avg. Session Duration	Plan Your Visit Button Click (Goal 1 Conversion Rate)	Plan Your Visit Button Click (Goal 1 Completions)	Plan Your Visit Button Click (Goal 1 Value)
	24,256 % of Total: 59.59% (40,706)	69.58% Avg for View: 77.15% (-9.82%)	16,877 % of Total: 53.74% (31,406)	4.82% Avg for View: 4.47% (7.91%)	2.43 Avg for View: 2.57 (-5.36%)	00:00:46 Avg for View: 00:00:48 (-2.76%)	0.00% Avg for View: 0.00% (0.00%)	0 % of Total: 0.00% (0)	\$0.00 % of Total: 0.00% (\$0.00)
1. Adventure Coast FL (DM-FLFAC) Display PR	9,265 (38.20%)	66.63%	6,173 (36.58%)	3.18%	2.41	00:00:45	0.00%	0 (0.00%)	\$0.00 (0.00%)
2. Adventure Coast FL (DM-FLFAC) Display RM	5,926 (24.43%)	61.09%	3,620 (21.45%)	3.64%	2.40	00:00:44	0.00%	0 (0.00%)	\$0.00 (0.00%)
3. ITI Digital-Vacations2Discover	4,128 (17.02%)	99.01%	4,087 (24.22%)	11.19%	2.39	00:00:27	0.00%	0 (0.00%)	\$0.00 (0.00%)
4. ITI Storytelling Winter 2021 ATV	1,341 (5.53%)	56.38%	756 (4.48%)	4.55%	2.43	00:01:01	0.00%	0 (0.00%)	\$0.00 (0.00%)
5. ITI Storytelling Winter 2021 Nature	1,018 (4.20%)	55.60%	566 (3.35%)	3.73%	2.72	00:01:50	0.00%	0 (0.00%)	\$0.00 (0.00%)
6. ITI Storytelling Winter 2021 Anglers	923 (3.81%)	61.86%	571 (3.38%)	3.36%	2.43	00:00:58	0.00%	0 (0.00%)	\$0.00 (0.00%)
7. ITI Storytelling Winter 2021 Hike	869 (3.58%)	55.58%	483 (2.86%)	5.29%	2.46	00:01:04	0.00%	0 (0.00%)	\$0.00 (0.00%)
8. ITI Storytelling Winter 2021 Kegs	461 (1.90%)	71.15%	328 (1.94%)	3.47%	2.44	00:00:31	0.00%	0 (0.00%)	\$0.00 (0.00%)
9. AAA Winter 2020 Campaign	199 (0.82%)	97.49%	194 (1.15%)	0.50%	3.84	00:01:16	0.00%	0 (0.00%)	\$0.00 (0.00%)
10. Adventure Coast FL (DM-FLAC) Trueview for Action	62 (0.26%)	95.16%	59 (0.35%)	3.23%	2.44	00:00:35	0.00%	0 (0.00%)	\$0.00 (0.00%)

(compared to March 2020)



■ New Visitor ■ Returning Visitor



Mar 1, 2020 - Mar 31, 2020

