



FY2023 SCOPE OF SERVICES





Visit Sarasota County Board of Directors

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Richard Russell, Secretary/Treasurer, Sarasota Opera

Christine Johnson, Immediate Past Chair, Conservation Foundation of the Gulf Coast

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Mark Gordon, The Observer

Kara Morgan, Venice Main Street

Mike Granthon, Above The Bar Hospitality Group

Rick Konsavage, The Resort at Longboat Key Club

Tim Self, Gulfside Investment Services

Visit Sarasota County Staff

Virginia Haley, CDME, President

Erin Duggan, CDME, Vice President

Kelly Defebo, CMP, Director of Sales

Andrea Hunt, Director of Finance and Administration

Shelby Connett, Director of Sports

Amanda Kelderman, Meeting Sales Manager

Sandrina McCloud, Visitor Experience Manager

Allison Jones, Sports Events Manager

Carolyn Perry, Industry Development Manager

Jess Bertolini, Website and Social Media Coordinator

Nate Sweetman, Communication and Public Relations Coordinator

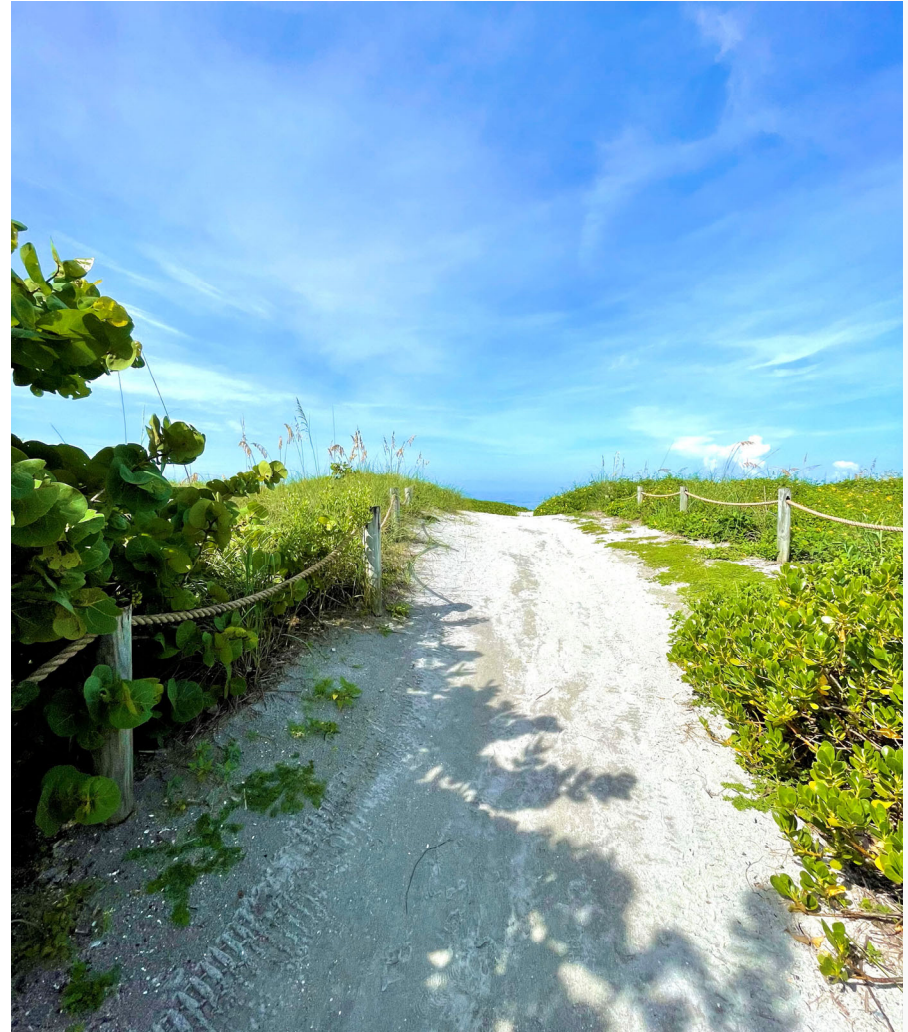
Lani DeJesus, Sales and Marketing Coordinator

Tammy Jones, Staff Accountant

Shantel Norman, Executive Assistant

Building on The Success of 2021-2022

Fiscal Year 2021 has gone on record as being a banner year. More than 30 million dollars in Tourist Development Taxes were collected during the year – \$9 million more than had ever been collected in the highest year prior. What does this mean for the future of tourism in Sarasota County and where do we go from here? Leisure business has been strong, especially in peak season, garnering high average daily rates at area lodging establishments. Visit Sarasota County has created an approach for Fiscal Year 2023 that will help maintain that business while also building leads and opportunities for mid-week, off season travel.





What Does Success Look Like with This Plan?

Visit Sarasota County knows to keep our industry thriving 365 days a year it takes a mix of tourists. We use a variety of tactics to ensure we are attracting a variety (leisure, sports, meetings) of groups and individual guests to keep visitor spending strong, businesses open, and residents employed.

Metrics to be Reported Quarterly

Visit Sarasota County will have a deep understanding of visitor travel behavior, demographics, trends and will make information available to local businesses or those considering bringing business to our area.

Indicators of Destination Tourism Health (Year Over Year)

- Economic Impact
- Average Daily Rate (ADR)
- Occupancy (OCC)
- Room Nights Sold
- Visitation
- Visitor Spending

VSC Promised Deliverables

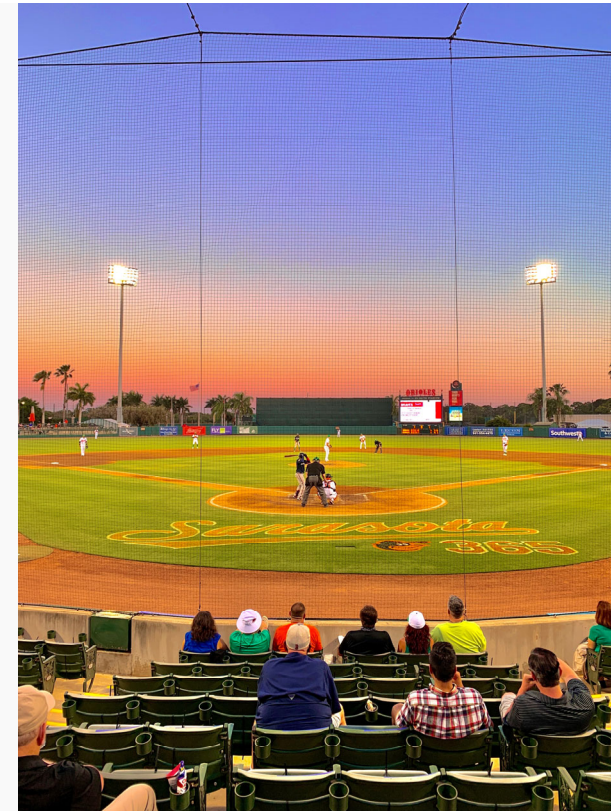
- New Brand Assets Added to Toolkit and Measurement of Use Tracked
- Meetings (Groups) Booked & Leads Sent
- Sports Economic Impact
- Guide/Package Orders (Visitor and Relocation) & Virtual Views of Guide
- Leisure Lodging Leads Sent
- Future Sports Event Bids Submitted



Where is tourism today in Sarasota County?

Reasons visitors came to Sarasota 2021 compared to 2020 & 2019 (can choose more than one):

Purpose	2019	2020	2021
Beach		75%	78%
Relax & Unwind	53%	65%	65%
Visit friends/relatives	48%	49%	45%
Nature/Outdoors related	26%	32%	30%
Family vacation	19%	26%	30%
Shopping	18%	38%	41%
Fishing/Golf/Hunt	7%	13%	13%
Special event/occasion	11%	11%	11%
Culture, arts	15%	8%	6%
Business/conference/mtg	4%	4%	3%
Sporting events	4%	3%	2%



*2020 and 2021 numbers were impacted by the Covid19 Pandemic
Began to specifically include beach as a purpose in 2020, prior it was assumed



Overarching Goals for FY 2023

1

OFF-SEASON

Strong focus on promotional efforts that drive business during the Off Season.

2

BRAND DEVELOPMENT

VSC will create and share the brand and stories of Sarasota County to be used by local businesses and amplify it around the World.

3

RELOCATION & ECONOMIC DEVELOPMENT

Target those who want to relocate their business, or join the workforce in our community, to create a sustained economic impact.

Marketing & Brand

Website - \$370,000

GOAL 1 – OFF-SEASON

- Use personalization and features on home page to showcase events and deals throughout the community.
- Road trip itineraries using new listicle content and maps to drive traffic to area businesses.

GOAL 2 – BRAND DEVELOPMENT

- Build new website that integrates with current CRM to newer technology that is more mobile friendly and ADA and Privacy Laws compliant.
- Website will include pages aimed at outdoor/nature and art/culture enthusiasts in addition to being friendly for those planning group business. (Meetings, Sports, etc...)
- Making videos more interactive with clickable links and referrals to area businesses.

GOAL 3 – RELOCATION & ECONOMIC DEVELOPMENT

- Create and distribute content to tell the authentic stories of why folks moved here to work.
- Create new content and distribution channels focusing on the industries that EDC is targeting to move businesses here.
- Share important business accolades on our site that note why Sarasota County is a great place to do business.

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Marketing & Brand

Earned Media/Public Relations - \$225,000

GOAL 1 – OFF-SEASON

- Focus on hosting writers and influencers that inspire travel during the off-season.
- Host influencers and journalists specifically to promote outdoor/nature assets.

GOAL 2 – BRAND DEVELOPMENT

- Celebrate the first full spring training season since 2019 by hosting media from the Atlanta and Baltimore markets building the awareness of our Spring Training brand.

GOAL 3 – RELOCATION & ECONOMIC DEVELOPMENT

- Pitch to applicable media and publications stories detailing recent relocated jobs, and other success stories.



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Marketing & Brand

Content & Social Media - \$75,000

GOAL 1 – OFF-SEASON

- Run contests to earn Visit Sarasota County swag, using specific hashtags so that we can amplify, aggregate and engage.
- Pay for boosted posts focusing on VSC seasonal campaigns such as Savor Sarasota Restaurant Week and #FunInThe941.
- Seasonal approach to content to ensure it is timely and shareable. Heavy focus on Summer and Fall offerings.

GOAL 2 – BRAND DEVELOPMENT

- Utilize the new assets in messaging and creative.
- Engage with area businesses to include more collaboration.
- Create process to work with local freelancers to expand the VSC voice.
- Create process to freelance with an editor to help maintain various and diverse voices for VSC content needs.
- Promote travelability opportunities for visitors with physical and cognitive challenges.

GOAL 3 – RELOCATION & ECONOMIC DEVELOPMENT

- Editorial Series on Local Business Owners, Strong collaboration with EDC and chambers to connect VSC with these stories.



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Marketing & Brand

Paid Media & Creative - \$1,650,000

GOAL 1 – OFF-SEASON

- Targeted Mailer Program to promote Summer Programming like Savor Sarasota Restaurant Week and #FunInThe941.
- Digital seasonal campaigns that are targeted per research tested markets and behaviors.

GOAL 2 – BRAND DEVELOPMENT

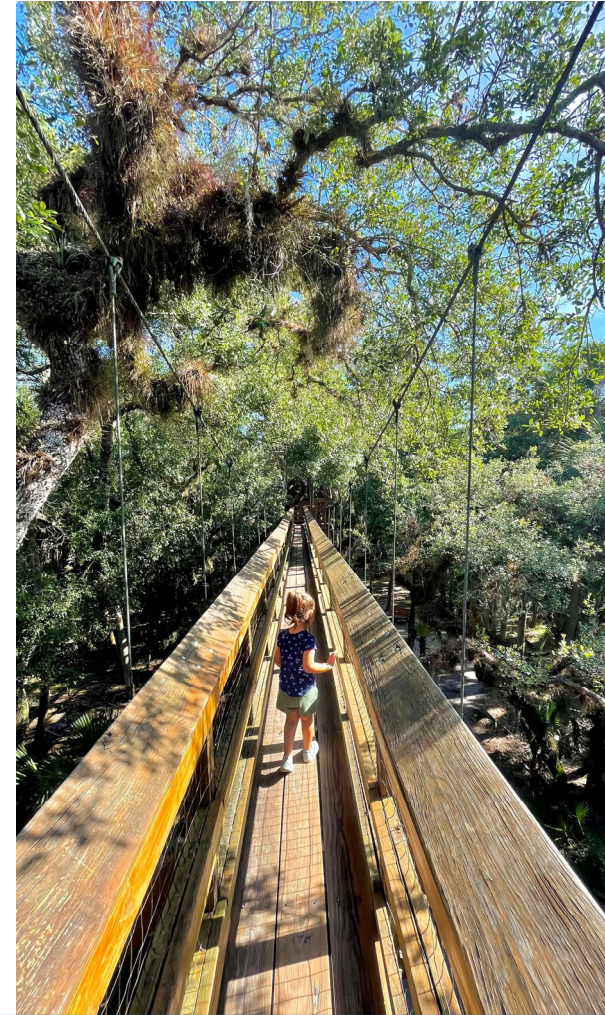
- Utilize market perception study to garner feedback on new needed creative assets that focus on outdoor/nature, sports and arts/culture.
- Capture the new assets of Sarasota County, while being inclusive and showcasing diversity.
- Incorporate some print into the media mix to integrate all in the buyer journey cycle.

GOAL 3 – RELOCATION & ECONOMIC DEVELOPMENT

- Targeted digital marketing to drive applicable leads to aid EDC in their business expansion and business relocation efforts with a focus on building the workforce in Sarasota County.
- Incorporate some print media strategies to touch those looking to relocate a business to consider Sarasota County.

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Marketing & Brand

Airline Incentive Program - \$550,000

GOAL 1 – Off - Season

- Earned media outreach in the markets these new flights serve will focus on promoting during the off season.

GOAL 2 – BRAND DEVELOPMENT

- In light of Covid-19, it has been years since we've been able to do PR efforts in markets where SRQ has service. An effort will be put forth to do outreach in these markets.

GOAL 3 – RELOCATION & ECONOMIC DEVELOPMENT

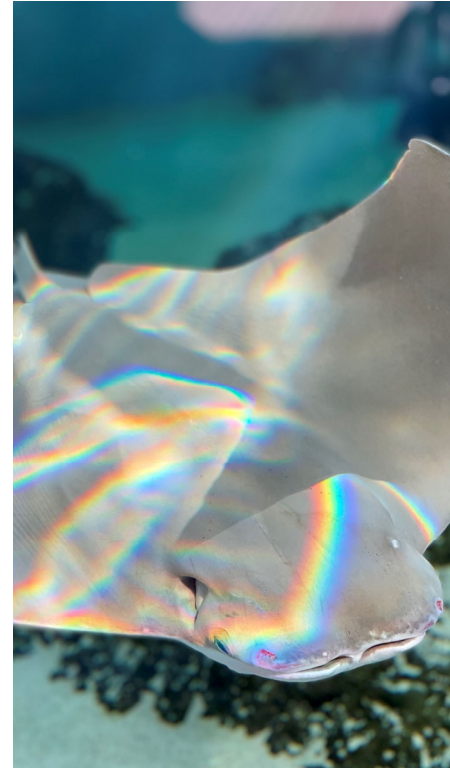
- We will utilize the markets where we have air service, especially new air service, to deliver business relocation and *Work Where You Want to Live* messaging.

Marketing & Brand

Research - \$190,000

GOAL 2 – BRAND DEVELOPMENT

- We will do market perception research to aid us in communications with potential visitors.



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Marketing & Brand

Promotions - \$150,000

GOAL 1 – OFF-SEASON

- Will utilize relations with Braves, Orioles and Nationals to create off-season promotions for Sarasota County.
- Returning support for local 4th of July fireworks.

GOAL 2 – BRAND DEVELOPMENT

- Maintain critical memberships that allow VSC to participate in trade shows, research, cooperative advertising.

GOAL 3 – RELOCATION & ECONOMIC DEVELOPMENT

- Will utilize baseball assets to create joint EDC/VSC promotions.
- Benchmark best practices in tourism & economic collaborations to bring ideas home to Sarasota.

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Visitor Services

\$135,500

GOAL 1 – OFF-SEASON

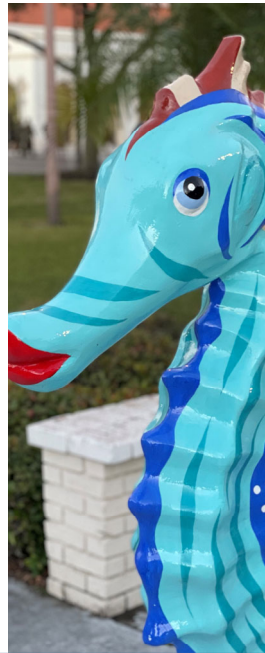
- Surprise & Delight events will be held at Visitor Center Outlets during summer months.

GOAL 2 – BRAND DEVELOPMENT

- Research with community partners programming that can be throughout the community where businesses can easily get involved and drive traffic to their business.
- Upgrade the Visitor Information Vehicle (VIV) to better service the visitors utilizing this mobile information center.

GOAL 3 – RELOCATION & ECONOMIC DEVELOPMENT

- Develop ideas on how VSC can share information on EDC resources to those visiting the area.
- Expand on text program for relocation efforts to visitors that are here.



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Group & Travel Trade Sales

Meeting & Leisure Groups - \$220,000

GOAL 1 – OFF-SEASON

- Modify Meeting Incentive Program to encourage off-season group bookings.

GOAL 2 – BRAND DEVELOPMENT

- Continue Virtual 360 Platform Hosting for worldwide access to view/experience Sarasota County venues prior to arrival.

GOAL 3 – RELOCATION & ECONOMIC DEVELOPMENT

- Sponsor Entrepreneur/Small Business tradeshow & events as further EDC collaboration efforts to promote business growth in Sarasota County.
- Continue to offer the EDC Bonus incentive to targeted business segments holding events & meetings.

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Group & Travel Trade Sales

International - \$265,000

GOAL 1 – OFF-SEASON

- Run consumer-facing UK & Germany focusing on Aug/Sept for Families and Mid-Market. Run Campaigns in Sept/Oct for couples and Luxury.

GOAL 2 – BRAND DEVELOPMENT

- Create translated sales materials in top markets: German & Canadian French.



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Sports

Events & Training - \$775,000

GOAL 1 – OFF-SEASON

- Modify Sports Event Grant program policies to further encourage and prioritize off-season bookings.
- Work with venue partners to continue improving procedures for hosting events in off-season months.

GOAL 2 – BRAND DEVELOPMENT

- Launch new Sports microsite that includes tools to be utilized by sports event organizers, such as map features.
- Capture new assets such as event video footage and event photography, especially of newly hosted sports, that can be used in bids as well as marketing materials.
- Create an earned media strategy for building awareness of hosted events, to increase attendance and volunteer participation.

GOAL 3 – RELOCATION & ECONOMIC DEVELOPMENT

- Utilize sports events as a platform to promote messaging about relocation to attendees, through benefits received from sponsorship/grants.
- Host or bid on events that have an attendee profile that aligns with EDC efforts, such as Masters events.



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Administrative

Postage \$44,500, Telecom \$25,000

Administration \$50,000, Management Fee \$1,165,000

GOAL 2 – BRAND DEVELOPMENT

- VSC continues to run a lean operation but will bring back part-time staff that will allow the visitor centers to finally reopen at full-service levels
- Continue to ensure that all intellectual property is protected
- Continue to provide technology, security and archiving for VSC.

Industry Relations/Private Sector Funding

\$589,000 (Private Sector Contribution, 10% Required Match)

GOAL 3 – RELOCATION & ECONOMIC DEVELOPMENT

- Share information with industry and community about how Visit Sarasota County and The Economic Development Corporation of Sarasota County work together and give them ways to get involved.

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LONGBOAT KEY | ST. ARMANDS | LIDO KEY | SIESTA KEY | CASEY KEY | VENICE | MANASOTA KEY | ENGLEWOOD | NORTH PORT

VisitSarasota.com

Printing paid for by Sarasota County Tourist Development Tax Revenue.

EXHIBIT A
Visit Sarasota County FY 2023 Scope of Services Budget

VSC TDT PROMOTION EXPENSE	Promo Budget FY 2023	Sports Budget FY 2023	Total Budget FY 2023	Adopted Budget FY 2022	One Time Funding FY 2022	Final Budget FY 2022
Website	\$ 370,000	\$ 34,000	\$ 404,000	\$ 250,000	-	\$ 250,000
Earned Media/Public Relations	225,000	22,000	247,000	250,000	-	250,000
Content and Social Media	75,000		75,000	85,000	-	85,000
Paid Media and Creative	1,650,000	50,000	1,700,000	1,387,850	-	1,387,850
Airline Incentive Program	550,000		550,000	350,000	250,000	600,000
Research	190,000	20,000	210,000	140,000	-	140,000
Promotion	150,000		150,000	145,000	-	145,000
Visitor Services	135,500	-	135,500	115,000	-	115,000
Meeting and Leisure Group Sales	220,000	-	220,000	222,500	-	222,500
International Sales	265,000	-	265,000	37,500	225,000	262,500
Sports	-	472,000	472,000	480,000	-	480,000
Postage	44,500	-	44,500	45,000	-	45,000
Telecommunications	25,000	2,000	27,000	27,000	-	27,000
Administration	50,000	-	50,000	45,000	-	45,000
Management Fee	1,165,000	175,000	1,340,000	1,000,000	-	1,000,000
Total (VSC Budget)	\$ 5,115,000	\$ 775,000	\$ 5,890,000	\$ 4,579,850	\$ 475,000	\$ 5,054,850
U18 World Baseball Cup	-		-	240,000		240,000
Total	5,115,000	775,000	5,890,000	4,819,850	475,000	5,294,850
Note: Private Sector Contribution (10% required match)	\$ -	\$ -	\$ 589,000	\$ 481,985	\$ -	\$ 481,985

Visit Sarasota County

	Detail	2023 Budget	2022 Budget
WEBSITE			
Email Marketing Platform	2,400	2,400	2,400
CRM	28,600	28,600	30,000
Domain renewals	2,500	2,500	2,500
Adobe Renewals	600	600	1,200
Mobile Apps / Third Party Platforms / Event Calendar	18,500	18,500	8,600
Monthly Web Services		106,250	125,000
	106,250		
Special Projects and web enhancements		209,750	80,000
	209,750		
Training on Trends / Tools	1,400	1,400	300
Total Website Budget	370,000	370,000	250,000

Visit Sarasota County

	Detail	2023 Budget	2022 Budget
EARNED MEDIA/PUBLIC RELATIONS			
Media Development		53,000	56,000
Media Monitoring Service	10,000		
Press Trip Expenses (Domestic & International)	30,000		
Image Bank	3,000		
Satellite Media Tours/Wire Fees	10,000		
Outreach		27,500	33,500
Media receptions / Missions (VF, STS, & VSC)	20,000		
Public Relations Society of America (PRSA)	3,000		
Society of American Travel Writers (SATW)	3,000		
Award Entries (Compilation/fees)	500		
FOWA/OWAA	1,000		
Media Development		3,000	3,000
Florida Public Relations Association (FPRA)	3,000		
International In-House PR		6,000	6,000
IPW	3,000		
VISIT FLORIDA Opp	3,000		
Projects:		44,000	60,000
	44,000		
Contingency		1,500	1,500
	1,500		
USA/National PR FIRM RETAINER	90,000	90,000	90,000
			-
Total Earned Media/Public Relations Budget	225,000	225,000	250,000

Visit Sarasota County

	Detail	2023 Budget	2022 Budget
CONTENT AND SOCIAL MEDIA			
Outreach			
Distribution & Engagement	2,600	17,600	25,925
Social Media Software	15,000		
Content Creation		55,900	59,075
Freelance Writing/Copy, Video/Photography	15,000		
Social Media Support	8,500		
Enews Articles	32,400		
		1,500	
Conferences and Training	1,500		
Total Content and Social Media Budget	75,000	75,000	85,000

Visit Sarasota County

	Detail	2023 Budget	2022 Budget
PAID MEDIA AND CREATIVE			
DIGITAL MEDIA		1,110,000	1,042,850
General Leisure	835,000		
Meetings & Leisure Groups	100,000		
Relocation/Awareness of Sarasota County	100,000		
Savor Sarasota Restaurant Week	25,000		
Summer Deals Promotion	50,000		
PRINT MEDIA PLACEMENTS		100,000	-
	100,000		
PROFESSIONAL DEVELOPMENT		5,000	5,000
	5,000		
PRODUCTION COSTS		5,000	10,000
	5,000		
AGENCY FEES		400,000	300,000
Creative Agency Fees	300,000		
Media Buying Agency and Management Fees	100,000		
Contingency		30,000	30,000
	30,000		
Total Paid Media and Creative Budget	1,650,000	1,650,000	1,387,850

Visit Sarasota County

	Detail	2023 Budget	2022 Budget
AIRLINE INCENTIVE PROGRAM			
AIRLINE MARKETING INCENTIVE PROGRAM		550,000	600,000
Allegiant	150,000		
Southwest	75,000		
Breeze Airways	25,000		
Avelo	25,000		
Contingency	275,000	-	-
Total Airline Incentive Program	550,000	550,000	600,000

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Visit Sarasota County

	Detail	2023 Budget	2022 Budget
RESEARCH			
Monthly ADR & Occupancy	100,000	136,500	136,000
Economic Impact Reports	30,000		
STR Reports	6,500		
Special Projects		53,500	4,000
	53,500		
Total Research Budget	190,000	190,000	140,000

Visit Sarasota County

	Detail	2023 Budget	2022 Budget
PROMOTION			
Promotional		81,000	93,000
Marketing collateral, graphics, promotional items	15,000		
Mote Beach Conditions	15,000		
VSC EDC promo with Orioles and Braves	50,000		
Fireworks sponsorship (Venice, Siesta)	1,000		
Leadership & Trade Shows		10,200	8,000
Visit Florida, FADMO, DI, DMAP	5,000		
Global Industry trends and trade shows	5,200		
Dues, Subscriptions & Sponsorships		53,800	40,000
Visit Florida	20,000		
Destinations International Dues & DMAP Annual	20,000		
Southeast Tourism Society	1,000		
Florida Restaurant and Lodging Association	150		
Destinations Florida	12,000		
Florida Attractions Association	250		
Trail of FL Indian Heritage	200		
USAE Subscription	200		
Contingency		5,000	4,000
Contingency	5,000		
Total Promotion Budget	150,000	150,000	145,000

Visit Sarasota County

	Detail	2023 Budget	2022 Budget
VISITOR SERVICES			
		135,500	
Chamber Collaborations, Visitor Centers & Kiosks	70,000		70,000
Engagement	3,000		2,500
Visitor Information Vehicle	12,000		6,000
Collateral	23,000		20,500
Chamber Sponsorships (Kiosks & Postage)	20,500		-
Contingency - Future Opportunities	7,000		6,000
Total Visitor Services Budget	135,500	135,500	105,000

Visit Sarasota County

	Detail	2023 Budget	2022 Budget
MEETING AND LEISURE GROUP SALES			
<u>Tradeshows, FAMS & Site Visits, Event Sponsorships</u>		94,710	94,750
FL Encounter	4,000		
Incentive Live!/Site Global	8,600		
ASAE Annual Conference (Co-op)	9,000		
Destination Southeast	6,500		
Cvent Connect - (Co-op)	15,000		
FSAE	5,000		
EDC Collaboration Efforts	5,110		
Florida Bridal and Wedding Expo (Co-op)	3,500		
Connect Marketplace (2 Tracks)	9,500		
MPI SE Conference	1,500		
Small Market Meetings Conference	3,500		
Xsite & Sales Mission (Co-op Sales Mission)	2,000		
Travel Agent Forum (Co-op)	10,000		
VSC Hosted FAMS & Site Visits	11,500		
<u>Resources & Tools</u>		110,550	117,785
Travel Trade Training Platform	22,000		
Lead Generation Program	40,000		
Meeting Incentive Program	32,000		
DMAI Economic Impact Calculator	3,200		
Virtual 360 Tour Platform	9,000		
Touropoperatorland.com	3,950		
Mileage	400		
<u>Memberships</u>		9,040	6,220
Helmsbriscoe Partnership	7,000		
MPI - Meeting Prof. International	495		
FSAE- Florida Society Association of Executives	260		
ASAE- America Society of Association Executives	485		
Group Family Travel	800		
<u>Advertising & Promotion</u>		3,200	1,840
MPI Online Listing	400		
FSAE Membership Directory	1,400		
Branded Promotional Items	400		
Tradeshow Marketing Materials	1,000		
<u>Contingency</u>		2,500	1,905
Contingency - Future Opportunities	2,500		
Total Meeting and Leisure Group Sales Budget	220,000	220,000	222,500

Visit Sarasota County

	Detail	2023 Budget	2022 Budget
INTERNATIONAL			
Trade Shows & FAMS		51,000	45,125
Florida Huddle	3,000		
IPW	10,000		
ITB	12,000		
World Travel Market	15,000		
FAMS	11,000		
UK Sales & Marketing		105,000	114,995
UK Trade Representation	60,000		
UK Marketing & Sales Activities	45,000		
German Sales & Marketing		85,000	80,000
German Trade Representation	45,000		
German Trade Marketing & Sales Activities	40,000		
Canadian Sales & Marketing		10,000	10,000
Canadian Marketing & Sales Activities	10,000		
Travel Trade/ Receptive Sales & Marketing		9,500	7,575
Brand USA Marketing	9,500		
Memberships		4,275	4,275
IITA	700		
US Travel Association	3,575		
Contingency		225	530
Contingency - Future Opportunities	225		
Total International Budget	265,000	265,000	262,500

Visit Sarasota County

	Detail	2023 Budget	2022 Budget
SPORTS			
<u>Website</u>		34,000	-
	34,000		
<u>Earned Media/Public Relations</u>		22,000	-
	22,000		
<u>Paid Media and Creative</u>		50,000	-
	50,000		
<u>Research</u>		20,000	-
	20,000		
<u>Telecommunications</u>		2,000	-
	2,000		
<u>Management Fee</u>		175,000	-
	175,000		
<u>Grant Program</u>		60,000	95,000
Event and Training Grants	60,000		
<u>Bidded Events</u>		358,500	315,000
Sarasota Powerboat Races	75,000		
Fox Lea Farm Shows	50,000		
FSRA Sweeps & Sculling	10,000		
ICF Dragon Boat World Cup	25,000		
ICF SUP World Cup	25,000		
Premier SuperCopa	30,000		
US Masters Swimming National Longcourse Championships	25,000		
US Youth Soccer Southeast Regionals	25,000		
USRowing Masters Nationals	20,000		
US Dragon Boat Club Crew Nationals	20,000		
USRowing Senior Nationals	20,000		
USA BMX National Race	15,000		
ACA Sprint Nationals	10,000		
Sarasota Open Tennis Tournament	3,500		
The X Invitational Basketball Tournament	5,000		
<u>Business Development and Marketing</u>		39,000	57,500
Sports ETA Symposium	3,500		
Additional sports tradeshow/conferences	5,000		
Site Visits and Bid Meetings	5,000		
Sponsorships	17,500		
Printed Collateral	2,500		
Promo Items	2,000		
Memberships	3,500		
<u>Event Services</u>		11,500	12,500
Software and tools	6,000		
Event Promotion / Attendance Building	2,500		
Community Welcome Signage	3,000		
<u>Contingency</u>		3,000	
	3,000		
Total Sports Budget	775,000	775,000	480,000

	Detail	2023 Budget	2022 Budget
POSTAGE			
Fulfillment	32,000	32,000	24,000
VSC in house postage costs	8,000	8,000	8,000
Shipping carrier costs & Int'l	4,500	4,500	3,800
Chamber mailing program		-	9,200
Total Postage Budget	44,500	44,500	45,000

Visit Sarasota County

	Detail	2023 Budget	2022 Budget
TELECOMMUNICATIONS			
Telephone Service & Lease		25,000	
Frontier - Admin	2,600		2,800
Frontier - Venice Visitor Center	1,250		1,100
Comcast - Admin	1,800		1,800
Star to Star - Admin	10,300		10,500
Star to Star - Visitor Center	3,000		3,200
Verizon Wireless	6,050		6,580
Wireless Internet	-		1,020
Total Telecommunications Budget	25,000	25,000	27,000

Visit Sarasota County

	Detail	2023 Budget	2022 Budget
ADMINISTRATION			
<u>Computer maintenance</u>		25,000	25,000
Contracted technology support & archiving	25,000		
<u>Computer supplies & equipment</u>	10,000	10,000	10,000
<u>Office Supplies</u>	7,500	7,500	5,000
<u>Legal Fees</u>	7,500	7,500	5,000
Total Administration Budget	50,000	50,000	45,000

	Detail	2023 Budget	2022 Budget
MANAGEMENT FEE			
<u>Professional Marketing</u>		1,165,000	1,000,000
Personnel	1,165,000		
Total Management Fee Budget	1,165,000	1,165,000	1,000,000