

# Scope of Services/ Annual Plan FY 2024

Maximizing the NEW  
for the benefit of ALL



VISIT  
*Sarasota*  
beaches and beyond

**GOAL 1:** Focus on promotional efforts that use a variety of tactics to ensure we are attracting a variety (leisure, sports, meetings) of groups to keep visitor spending strong, businesses open and residents employed.

**GOAL 2:** Create and share the brand and stories of Sarasota County to be used by local businesses and media/influencers so that it can be positively amplified around the world.

**GOAL 3:** Target those who want to relocate their business or join the workforce in Sarasota County to create sustained economic impact.



# Metrics to Be Reported Quarterly

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


## Indicators of Destination Tourism

- Economic Impact
- Average Daily Rate
- Occupancy
- Room Nights Sold
- Visitation
- Visitor Spending

## VSC Promised Measurements to Be Tracked (Year over Year)

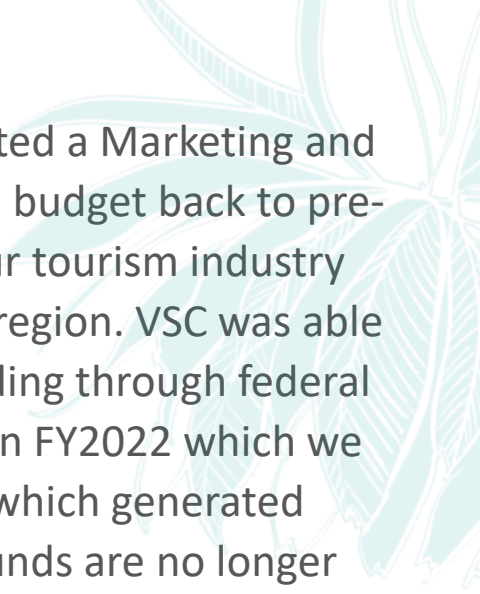
- Use of Brand Tool Kit
- Meetings (Groups) Booked & Leads Sent
- Sports Economic Impact
- Guide/Package Orders (Visitor & Relocation) & Virtual Views of Guide
- Leisure Lodging Leads Sent
- Future Sports Event Bids Submitted





The team at Visit Sarasota County has created a Marketing and Sales Strategy for FY 2024 that restores the budget back to pre-Covid levels. By doing so, we can ensure our tourism industry remains a top economic generator for our region. VSC was able to secure almost \$500,000 in non-TDT funding through federal EDA funds administered by VISIT FLORIDA in FY2022 which we invested in targeted television advertising which generated more than 10 million impressions. These funds are no longer available, so VSC needs to expand its advertising budget.

We will take advantage of brand-new assets being built, such as the expansion of Marie Selby Botanical Gardens (Fall 2023), the SEA Mote Aquarium (2024) and the continually growing phases of The Bay, to tell the rich and varied stories of how this community strives to be ecologically friendly and sustainable.





Work  
WHERE YOU WANT TO  
**LIVE**®



We also have nurtured our strong partnership with the Economic Development Corporation to ensure Sarasota County is marketed as a must-experience destination for business growth and workforce.





# Florida's **CULTURAL COAST**

We will continue to build upon our protected trademark of Florida's Cultural Coast® for telling the stories of our arts and cultural scene. We closely collaborate with the Arts Alliance of Sarasota County in these efforts to be as effective and efficient as possible and will work with them to guarantee their collateral is distributed to drive tourism.



We aim to work hand in hand with our lodging industry to provide a variety of innovative programs and the right kind of leads to make certain those businesses are successful year-round. We have experienced two years of record-breaking tourism in Sarasota County. Florida was the beneficiary of being one of the few open destinations. However, our community had the benefit of Visit Sarasota County's pre-Covid marketing of our community to make us one of the most popular destinations in the state. Now we face increased competition from other destinations and the cruise industry.

VSC needs to get back into the international markets rather than just trying to maintain with minimal funds. We must put special emphasis on Canada, our number one international market. Research shows that the international visitor stays longer and spends more.



## TACTICS VSC WILL USE TO HELP US MEET FY 2024 GOALS:

### Marketing & Brand

Program & Budget Amount	Goal #1: Year-Round, All Week, Driving Business	Goal #2: Brand Development	Goal #3: Relocation/EDC
<b>Website</b> \$184,000	<p>Monthly and custom e-newsletter campaign to opted-in subscribers showcasing seasonally relevant content.</p> <p>Bound platform used to customize website experience for end user.</p>	Curated User-Generated Content (UGC) gallery on new site that shows current visitors experiences keeping fresh and new and, hopefully, generating more interaction and tags.	Website to continue to have a relocation section that includes information on community, neighborhoods, healthcare, school system and job opportunities. Relevant information to be collected when relocation guides are ordered. Leads to be shared with EDC and Arts Alliance as applicable.

Visit Sarasota County

	Detail	2024 Budget	2023 Budget
<b>WEB, CRM, ENEWSLETTER, MOBILE APP</b>			
Email Marketing Platform	1,900	<b>1,900</b>	2,400
CRM	28,600	<b>28,600</b>	28,600
Domain renewals	1,800	<b>1,800</b>	2,500
Adobe Renewals	600	<b>600</b>	600
Mobile Apps / Third Party Platforms / Event Calendar	3,800	<b>3,800</b>	18,500
Monthly Web Services		<b>112,500</b>	106,250
	112,500		
Special Projects and web enhancements		<b>27,000</b>	209,750
	27,000		
Training on Trends / Tools	2,000	<b>2,000</b>	1,400
Contingency	5,800	<b>5,800</b>	-
<b>Total Website Budget</b>	<b>184,000</b>	<b>184,000</b>	370,000

## TACTICS VSC WILL USE TO HELP US MEET FY 2024 GOALS:

### Marketing & Brand

Program & Budget Amount	Goal #1: Year-Round, All Week, Driving Business	Goal #2: Brand Development	Goal #3: Relocation/EDC
<b>Earned Media/PR</b> \$400,000	<p>Working with a UK-based PR firm to create earned media opportunities around our area being Florida's Cultural Coast®.</p> <p>Utilizing a Satellite Media Truck (SMT) to highlight new assets opening in Sarasota County in FY 24 that showcase the sustainable and outdoor/nature side of our destination.</p>	<p>Group media trips to showcase Sarasota County to garner earned media.</p>	<p>Collaborating with Economic Development Corporation of Sarasota County to pitch stories to applicable media outlets on Sarasota County being a great place to do business and join workforce.</p>

**Visit Sarasota County**

	<b>Detail</b>	<b>2024 Budget</b>	<b>2023 Budget</b>
<b>EARNED MEDIA/PUBLIC RELATIONS</b>			
<b>Media Development</b>		<b>52,000</b>	53,000
Media Monitoring Service	12,000		
Press Trip Expenses (Domestic & International)	35,000		
Image Bank	5,000		
	-		
<b>Outreach</b>		<b>36,000</b>	27,500
Media events / Missions (VF, STS, & VSC)	15,000		
Public Relations Society of America (PRSA)	3,000		
Society of American Travel Writers (SATW)	4,000		
Award Entries (Compilation/fees)	1,000		
FOWA/OWAA	1,000		
Bandwango (VIP Pass/Beach Pass)	12,000		
<b>Media Development</b>		<b>4,000</b>	3,000
Florida Public Relations Association (FPRA)	4,000		
<b>International In-House PR</b>		<b>3,000</b>	6,000
IPW	3,000		
	-		
<b>Projects:</b>		<b>50,000</b>	44,000
	50,000		
<b>Contingency</b>		<b>5,000</b>	1,500
	5,000		
<b>USA/National PR FIRM RETAINER</b>	100,000	<b>100,000</b>	90,000
			-
<b>Total Earned Media/Public Relations Budget</b>	<b>250,000</b>	<b>250,000</b>	225,000
-			
Earned Media: Satellite Media Tour to promote Selby/Bay/Mote openings	<b>50,000</b>	<b>50,000</b>	
Earned Media: Expanded press trips domestic & international	<b>35,000</b>	<b>35,000</b>	
Earned Media: Expanded media events/missions in origin markets	<b>15,000</b>	<b>15,000</b>	
Earned Media: Restoring UK public relations in support of Ballet, Selby	<b>50,000</b>	<b>50,000</b>	
<b>Total Earned Media/Public Relations with One Time Projects</b>	<b>400,000</b>	<b>400,000</b>	

## TACTICS VSC WILL USE TO HELP US MEET FY 2024 GOALS:

### Marketing & Brand

Program & Budget Amount	Goal #1: Year-Round, All Week, Driving Business	Goal #2: Brand Development	Goal #3: Relocation/EDC
<b>Content &amp; Social Media</b> \$120,000	<p>More short-form video content – using YouTube shorts for informational/FAQs – (ex.: best way to get around, nonstop flights to SRQ)</p> <p>Getting local businesses involved, esp. food and drink establishments. Could include drink recipes with bartenders making like a “Cheers to the weekend” series.</p> <p>Creating “experiences” that can be marketed to move needle in choosing a Sarasota County vacation. (Book for the Beaches, Stay for the... campaign.)</p>	<p>Including all corners of Sarasota content – using short-form video and itineraries to highlight off-the-beaten-track things to do.</p> <p>Creating more 360 video content.</p>	<p>Continuing the Work Where You Want to Live™ campaign with a strong focus on attracting creative class businesses and workforce using the Florida’s Cultural Coast® tagline.</p>

Visit Sarasota County

	Detail	2024 Budget	2023 Budget
<b>CONTENT AND SOCIAL MEDIA</b>			
<b>Outreach</b>			
Distribution & Engagement	3,000	<b>25,000</b>	17,600
Social Media Software	22,000		
<b>Content Creation</b>		<b>75,400</b>	55,900
Freelance Writing/Copy, Video/Photography	20,000		
Social Media Support	8,000		
Enews Articles	32,400		
Short Form Video Content	15,000		
		<b>4,600</b>	1,500
<b>Conferences and Training</b>	4,600		
<b>Total Content and Social Media Budget</b>	<b>105,000</b>	<b>105,000</b>	75,000
-			
Content & Social Media: Short form video content	<b>15,000</b>	<b>15,000</b>	
<b>Total Content and Social Media Budget with One Time Projects</b>	<b>120,000</b>	<b>120,000</b>	

## TACTICS VSC WILL USE TO HELP US MEET FY 2024 GOALS:

### Marketing & Brand

Program & Budget Amount	Goal #1: Year-Round, All Week, Driving Business	Goal #2: Brand Development	Goal #3: Relocation/EDC
<b>Paid Media &amp; Creative</b> \$2,282,000	<p>Always-on media approach for promoting general leisure visitation.</p> <p>Paid media for group business (Meetings, Sports, Leisure Groups) for non-peak season.</p> <p>Campaign focusing on Florida's Cultural Coast®.</p> <p>Campaign surrounding outdoor/nature (Super. Natural. Sarasota.)</p>	<p>Continuing to ensure that all intellectual property is protected.</p>	<p>Paid media campaign focused on relocating to Sarasota County to move business or join workforce. Laser-focus sectors selected in close coordination with Economic Development Corporation of Sarasota County.</p>

Visit Sarasota County

	Detail	2024 Budget	2023 Budget
<b>PAID MEDIA AND CREATIVE</b>			
<b>DIGITAL MEDIA</b>		<b>1,272,000</b>	1,160,000
	1,272,000		
<b>PRINT MEDIA PLACEMENTS</b>		<b>150,000</b>	100,000
	150,000		
<b>PROFESSIONAL DEVELOPMENT</b>		<b>5,000</b>	5,000
	5,000		
<b>PRODUCTION COSTS</b>		-	5,000
	-		
<b>AGENCY FEES</b>		<b>400,000</b>	350,000
Creative Agency Fees	400,000		
<b>Contingency</b>		<b>55,000</b>	30,000
	55,000		
<b>Total Paid Media and Creative Budget</b>	<b>1,882,000</b>	<b>1,882,000</b>	1,650,000
-			
Paid Media & Creative: New digital campaigns for workforce, nature, arts	<b>300,000</b>	<b>300,000</b>	
Paid Media & Creative: Go back into print for workforce, nature, arts, brand	<b>50,000</b>	<b>50,000</b>	
Paid Media & Creative: Increased creative production	<b>50,000</b>	<b>50,000</b>	
<b>Total Paid Media and Creative Budget with One Time Projects</b>	<b>2,282,000</b>	<b>2,282,000</b>	

## TACTICS VSC WILL USE TO HELP US MEET FY 2024 GOALS:

### Marketing & Brand

Program & Budget Amount	Goal #1: Year-Round, All Week, Driving Business	Goal #2: Brand Development	Goal #3: Relocation/EDC
<b>Airline Incentive Program</b> \$250,000	Continuing Airline Incentive Marketing Plan, a collaboration between the Bradenton Area Convention and Visitors Bureau and Sarasota Bradenton International Airport (SRQ). Includes marketing and advertising efforts for new markets serving our hometown airport.		
<b>Research</b> \$124,000	Collecting data from a third-party research firm that provides the promised metrics from this plan's outcomes. Use of data to spend dollars effectively and efficiently.		Including questions in monthly intercept survey that helps us measure and track the effectiveness of our efforts.
<b>Promotions</b> \$200,000	Using promotional dollars to market to leisure and group guests by utilizing the relationship our community has with the Baltimore Orioles and Atlanta Braves.		

Visit Sarasota County

	Detail	2024 Budget	2023 Budget
<b>AIRLINE INCENTIVE PROGRAM</b>			
<b>AIRLINE MARKETING INCENTIVE PROGRAM</b>		<b>250,000</b>	550,000
Allegiant	50,000		
Southwest	12,500		
Breeze Airways	62,500		
Avelo	37,500		
<b>Contingency</b>	87,500	-	-
<b>Total Airline Incentive Program</b>	<b>250,000</b>	<b>250,000</b>	550,000

Visit Sarasota County

	Detail	2024 Budget	2023 Budget
<b>RESEARCH</b>			
Monthly ADR & Occupancy	80,000	119,000	116,500
Economic Impact Reports	30,000		
STR Reports	9,000		
Special Projects		5,000	73,500
	5,000		
Total Research Budget	124,000	124,000	190,000

**Visit Sarasota County**

	<b>Detail</b>	<b>2024 Budget</b>	<b>2023 Budget</b>
<b>PROMOTION</b>			
<b>Promotional</b>		<b>92,000</b>	81,000
Marketing collateral, graphics, promotional items	25,000		
Mote Beach Conditions	15,000		
VSC EDC promo with Orioles and Braves	50,000		
Fireworks sponsorship (Venice, Siesta)	2,000		
<b>Leadership &amp; Trade Shows</b>		<b>13,000</b>	10,200
Visit Florida, FADMO, DI, DMAP	6,000		
Global Industry trends and trade shows	7,000		
<b>Dues, Subscriptions &amp; Sponsorships</b>		<b>59,350</b>	53,800
Visit Florida	20,000		
Destinations International Dues & DMAP Annual	20,000		
Southeast Tourism Society	1,000		
Florida Restaurant and Lodging Association	150		
Destinations Florida	17,000		
Florida Attractions Association	600		
Trail of FL Indian Heritage	300		
USAE Subscription	300		
<b>Contingency</b>		<b>10,650</b>	5,000
Contingency	10,650		
<b>Total Promotion Budget</b>	<b>175,000</b>	<b>175,000</b>	150,000
-			
Promotion: Expanded promotion with Braves and Orioles	<b>25,000</b>	<b>25,000</b>	
<b>Total Promotion Budget with One Time Promotion Projects</b>	<b>200,000</b>	<b>200,000</b>	

## TACTICS VSC WILL USE TO HELP US MEET FY 2024 GOALS:

### Group & Travel Trade Sales

Program & Budget Amount	Goal #1: Year-Round, All Week, Driving Business	Goal #2: Brand Development	Goal #3: Relocation/EDC
<b>Groups</b> \$300,000	Partnering with local businesses, such as restaurants, shops, attractions to provide discounts and special offers to groups attending meetings in Sarasota County Amplifying meeting assets of Sarasota County by increasing tradeshow attendance and promoting the incentive program.	Working more closely with local businesses to develop joint marketing messages and promoting the destination and its offerings to group meeting planners.	Attending entrepreneur/small business tradeshows and events as further EDC collaboration efforts to promote business growth in Sarasota County.  Continuing to offer the EDC bonus incentive to targeted business segments holding events and meetings.

**Visit Sarasota County**

	<b>Detail</b>	<b>2024 Budget</b>	<b>2023 Budget</b>
<b>MEETING AND LEISURE GROUP SALES</b>			
<b><u>Tradeshows, FAMS &amp; Site Visits, Event Sponsorships</u></b>		<b>97,500</b>	94,710
VSC Hosted FAMS & Site Visits	10,000		
EDC Collaborative Sales Efforts	10,000		
FL Encounter	5,000		
Incentive Live!/Site Global	11,000		
ASAE Annual Conference (Co-op)	7,500		
Destination Southeast	7,000		
Cvent Connect - (Co-op)	15,000		
FSAE	7,000		
Connect Marketplace (2 Tracks)	12,500		
Travel Agent Forum (Co-op)	10,000		
The Black Travel Expo	2,500		
<b><u>Resources &amp; Tools</u></b>		<b>131,500</b>	110,550
Travel Trade Training Platform	22,000		
Lead Generation Program	43,000		
Meeting Incentive Program	45,000		
DMAI Economic Impact Calculator	4,500		
Virtual 360 Tour Platform	12,000		
Touropoperatorland.com	4,400		
Mileage	600		
<b><u>Memberships</u></b>		<b>12,155</b>	9,040
Helmsbriscoe Partnership	7,000		
MPI - Meeting Prof. International	500		
FSAE- Florida Society Association of Executives	260		
ASAE- America Society of Association Executives	470		
SITE - Society of Incentive Travel Execs.	500		
Group Family Travel	800		
Brand USA	2,625		
<b><u>Professional Development</u></b>		<b>4,000</b>	-
Simpleview Summit - Sales Coordinator	4,000		
<b><u>Contingency</u></b>		<b>14,845</b>	2,500
Contingency - Future Opportunities	14,845		
<b>Total Meeting and Leisure Group Sales Budget</b>	<b>260,000</b>	<b>260,000</b>	220,000
-			
Meeting & Leisure Group: new meeting shows & econ dev trade events	<b>20,000</b>	<b>20,000</b>	
Meeting & Leisure Group: New meeting incentives	<b>20,000</b>	<b>20,000</b>	
<b>Total Meeting and Leisure Group Sales Budget with One Time Projects</b>	<b>300,000</b>	<b>300,000</b>	

## TACTICS VSC WILL USE TO HELP US MEET FY 2024 GOALS:

### Group & Travel Trade Sales

Program & Budget Amount	Goal #1: Year-Round, All Week, Driving Business	Goal #2: Brand Development	Goal #3: Relocation/EDC
<b>International</b> \$464,000	<p>Partnering with stateside receptive operators in effective marketing campaigns to keep occupancy high and businesses full.</p> <p>Encouraging and Educating local properties and attractions to collaborate with both International Tour Operators and Receptives so that Sarasota County can retain visitors in the typical off-peak season, which happens to be when the International Market tends to travel here.</p>	<p>Obtaining Canadian in-market trade representation in order to actively stay in front of our number-one international market.</p> <p>Customizing content, messages and images that appeal to different markets and trends in campaigns and events produced in our our top international visitation destinations.</p>	<p>Identifying and working with International Tour Operators who cater to the luxury market to gain visitors who would consider purchasing a second home or relocating entirely to the area from overseas.</p>

**Visit Sarasota County**

	<b>Detail</b>	<b>2024 Budget</b>	<b>2023 Budget</b>
<b>INTERNATIONAL</b>			
<b>Trade Shows &amp; FAMS</b>		<b>73,500</b>	51,000
Florida Huddle	15,000		
IPW	24,000		
International Travel Show	18,000		
IITA Summit	7,500		
RTO Summit	9,000		
ITB	-		
<b>UK Sales &amp; Marketing</b>		<b>113,000</b>	105,000
UK Trade Representation	53,000		
UK Marketing & Sales Activities	60,000		
<b>German Sales &amp; Marketing</b>		<b>95,000</b>	85,000
German Trade Representation	45,000		
German Trade Marketing & Sales Activities	50,000		
<b>Canadian Sales &amp; marketing</b>		<b>-</b>	10,000
	-		
	-		
<b>Travel Trade/ Receptive Sales &amp; Marketing</b>		<b>24,000</b>	9,500
Receptive Marketing Activites	24,000		
<b>Memberships</b>		<b>6,700</b>	4,275
IITA	700		
US Travel Association	6,000		
<b>Contingency</b>		<b>6,800</b>	225
Contingency - Future Opportunities	4,000		
Wire Transfer Fees	2,800		
<b>Total International Budget</b>	<b>319,000</b>	<b>319,000</b>	265,000
-			
International: Expanded trade events & new receptive operator promotion	20,000	20,000	
International: Increased UK retainer & marketing campaigns & Ballet	30,000	30,000	
International: Increased German retainer & marketing campaigns	20,000	20,000	
International: New representation and marketing campaigns in Canada	75,000	75,000	
<b>Total International Budget with One Time Projects</b>	<b>464,000</b>	<b>464,000</b>	

## TACTICS VSC WILL USE TO HELP US MEET FY 2024 GOALS:

### Visitor Services

Program & Budget Amount	Goal #1: Year-Round, All Week, Driving Business	Goal #2: Brand Development	Goal #3: Relocation/EDC
<b>Visitor Information</b> \$180,000	<p>Enhancing services for meeting groups with registration and concierge desk assistance.</p> <p>Emphasizing/promoting ongoing VSC programs via special summer activations in the visitor centers with featured speakers and tourism partner offerings.</p> <p>Attending a showcase event in a VISIT FLORIDA welcome center to entice travelers to our area.</p>	<p>Implementing educational programming with trolley tours for front desk staff of any local tourism business.</p> <p>Hosting local community groups at the Visitor Center to educate them about our available resources and area amenities.</p>	<p>Keeping up-to-date and relevant information in requested relocation packets to ensure a smooth move to Sarasota County.</p>

Visit Sarasota County

	Detail	2024 Budget	2023 Budget
<b>VISITOR SERVICES</b>			
		<b>161,000</b>	
Chamber Collaborations, Visitor Centers & Kiosks	66,000		70,000
Engagement	10,000		3,000
Spring Training Activities	5,000		-
Visitor Services Training/Future	5,000		-
Volunteers	2,500		-
Partnerships	2,500		-
Visitor Information Vehicle	5,000		12,000
Collateral	33,000		23,000
Chamber Sponsorships (Kiosks & Postage)	27,000		20,500
Contingency	5,000		7,000
<b>Total Visitor Services Budget</b>	<b>161,000</b>	<b>161,000</b>	135,500
-			
Visitor Services: New services for meetings, conventions & community	<b>19,000</b>	<b>19,000</b>	
<b>Total Visitor Services Budget with One Time Pojects</b>	<b>180,000</b>	<b>180,000</b>	

## TACTICS VSC WILL USE TO HELP US MEET FY 2024 GOALS:

### Sports (Events & Training)

Program & Budget Amount	Goal #1: Year-Round, All Week, Driving Business	Goal #2: Brand Development	Goal #3: Relocation/EDC
<b>Sports (Events &amp; Training)</b> \$1,174,000	<p>Amending the Sports Event Grant program to include April – May and November – December as off season to drive sport events to our need periods.</p> <p>Focusing on relationship with current events and clients for return and enhanced events.</p> <p>Soliciting unique and niche events that fit our current facilities and natural resources.</p> <p>Continuing the policy of not offering grants in the months of February and March when occupancy is at its peak.</p>	<p>Focusing on events rights holders and NGBs that would have events that would fit at the renovated 17<sup>th</sup> St. Park and the future indoor facility at Nathan Benderson Park.</p> <p>Continuing to streamline and enhance our Grant program to fit the needs of events and local facilities.</p> <p>Assisting <b>our</b> local sports facilities to increase their visibility to international, national and regional events.</p>	<p>Hosting or bidding on events that have an attendee profile that aligns with EDC efforts. Events like US Rowing Olympic and Paralympic training, Masters events and lifestyle sports.</p>

**Visit Sarasota County**

	<b>Detail</b>	<b>2024 Budget</b>	<b>2023 Budget</b>
<b>SPORTS</b>			
<b><u>Website</u></b>		<b>16,000</b>	34,000
	16,000		
<b><u>Earned Media/Public Relations</u></b>		<b>15,000</b>	22,000
	15,000		
<b><u>Paid Media and Creative</u></b>		<b>78,900</b>	50,000
	78,900		
<b><u>Research</u></b>		<b>20,000</b>	20,000
	20,000		
<b><u>Visitor Services</u></b>		<b>16,100</b>	-
	16,100		
<b><u>Telecommunications</u></b>		<b>2,000</b>	2,000
	2,000		
<b><u>Management Fee</u></b>		<b>225,000</b>	175,000
	225,000		
<b><u>Grant Program</u></b>		<b>95,000</b>	60,000
Event and Training Grants	95,000		
<b><u>Bidded Events</u></b>		<b>342,500</b>	358,500
Sarasota Offshore Grand Prix	50,000		
Fox Lea Farms Shows	50,000		
FSRA Sweeps & Sculling	10,000		
LECOM Classic	5,000		
Oshadega Ultimate	3,500		
US Rowing Southeast Regionals	5,000		
X Invitational	5,000		
USSSA	10,000		
Last Paddler Standing	3,500		
Sarasota Open Tennis Tournament	3,500		
US Rowing Youth Nationals	35,000		
USA BMX National	25,000		
Tarpon SFC	25,000		
US Australian Rules Football	12,000		
Olympic Team Trials Rowing	5,000		
Olympic Team Trials Canoe	5,000		
Major Events TBD	90,000		

**Visit Sarasota County**

<b><u>Business Development and Marketing</u></b>		<b>83,500</b>	39,000
Sports ETA Symposium	10,000		
Additional sports tradeshows/conferences	25,000		
Site Visits and Bid Meetings	12,000		
Sponsorships	25,000		
Printed Collateral	2,500		
Promo Items	2,000		
Memberships	7,000		
<b><u>Event Services</u></b>		<b>7,000</b>	11,500
Software and tools	6,000		
Mileage	1,000		
<b><u>Contingency</u></b>		<b>3,000</b>	3,000
	3,000		
<b>Total Sports Budget</b>	<b>904,000</b>	<b>904,000</b>	775,000
-			
Sports: Intl Canoe Kayak events	<b>180,000</b>	<b>180,000</b>	
Sports: Int'l Womens Lacrosse Coaches Assn event	<b>30,000</b>	<b>30,000</b>	
Sports: business development & bids for new softball & indoor sports facilities	<b>60,000</b>	<b>60,000</b>	
Total Sports Budget with One Time Projects	<b>1,174,000</b>	<b>1,174,000</b>	

## TACTICS VSC WILL USE TO HELP US MEET FY 2024 GOALS:

### Administration

Program & Budget Amount	Goal #1: Year-Round, All Week, Driving Business	Goal #2: Brand Development	Goal #3: Relocation/EDC
<b>Administrative</b> \$50,000	Covering legal fees pertaining to office, administration and HR needs. Continuing technology, security, and public record archiving.		
<b>Telecom / Postage</b> \$20,000 / \$50,000	Phones for staff, and all postage needs including the shipment of visitor and relocation guides.		
<b>Management Fee</b> \$1,182,000	Reopening of visitor centers to full services levels and securing part-time staffing.		

At the end of each month, VSC will report on the programming that was accomplished with the tactics above to meet the goals above. We will compile this information and share it with Sarasota County Government quarterly.

Visit Sarasota County

	Detail	2024 Budget	2023 Budget
<b>ADMINISTRATION</b>			
<b><u>Computer maintenance</u></b>		<b>32,000</b>	25,000
Contracted technology support & archiving	32,000		
<b><u>Computer supplies &amp; equipment</u></b>	10,000	<b>10,000</b>	10,000
<b><u>Office Supplies</u></b>	4,000	<b>4,000</b>	7,500
<b><u>Legal Fees</u></b>	4,000	<b>4,000</b>	7,500
<b>Total Administration Budget</b>	<b>50,000</b>	<b>50,000</b>	50,000

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	Detail	2024 Budget	2023 Budget
<b>TELECOMMUNICATIONS</b>			
<b>Telephone Service &amp; Lease</b>		<b>20,000</b>	
Frontier - Admin	1,250		2,600
Frontier - Venice Visitor Center	1,250		1,250
Comcast - Admin	2,000		1,800
Star to Star - Admin	7,000		10,300
Star to Star - Visitor Center	-		3,000
Verizon Wireless	8,500		6,050
<b>Total Telecommunications Budget</b>	<b>20,000</b>	<b>20,000</b>	25,000

Visit Sarasota County

POSTAGE	Detail	2024 Budget	2023 Budget
Fulfillment	30,000	40,000	32,000
Fulfillment - Special Projects	10,000		
VSC in house postage costs	6,000	6,000	8,000
Shipping carrier costs & Int'l	4,000	4,000	4,500
Total Postage Budget	50,000	50,000	44,500

Visit Sarasota County

	Detail	2024 Budget	2023 Budget
MANAGEMENT FEE			
<u>Professional Marketing</u>		1,182,000	1,165,000
Personnel	1,182,000		
Total Management Fee Budget	1,182,000	1,182,000	1,165,000

# One-Time FY24 TDT Promotion Products

New Tourism Strategic Plan	\$60,000
New Photography, Video & Advertisement	\$300,000
New Visitor Information Vehicle	\$110,000
Arts and Culture Initiative	<u>\$350,000</u>
	<b>\$820,000</b>

## One-Time FY 2024 TDT Promotional Projects

### New Tourism Strategic Plan

Program & Budget Amount	Description	Long-term benefit	
\$60,000	The annual business plan and goals for VSC are driven by our strategic plan and it is time to develop a new plan to drive us forward into the next several years	Clear direction and goals that will guide the business plan and budget process through 2027.	

Visit Sarasota County

	Detail	2024 Budget	2023 Budget
<b>STRATEGIC PLAN</b>			
<b><u>Strategic Plan</u></b>		<b>60,000</b>	-
Collaborate with Sarasota County partners to develop	60,000		
New VSC tourism strategy 2025-2030			
<b>Total Strategic Plan Budget</b>	<b>60,000</b>	<b>60,000</b>	-

One-Time FY 2024 TDT Promotional Projects

Photography, Video & Advertisement

Budget Amount	Description	Long-term benefit	
\$300,000	VSC is still utilizing the television ad that was created 6 years ago. A new television ad is needed along with new high quality photography and videos to showcase Sarasota County in its true beauty. VSC will obtain all of the necessary rights and copyrights on these new assets.	VSC will have new images and videos to last the next 3 years.	

Visit Sarasota County

	Detail	2024 Budget	2023 Budget
<b>PHOTOGRAPHY, VIDEO &amp; ADVERTISEMENT</b>			
<b>New photography, video and advertisement</b>		<b>300,000</b>	<b>-</b>
New photography, video and advertisements for 3 focused Campaigns (cultural, outdoor/nature & groups) to include commercial spots for each in various lengths & formats inclusive of music rights for all broadcast users and rights to talent to use in perpetuity. 20 new hero images and 100 editorial images	300,000		
<b>Total Photography, video and advertisement Budget</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>

## One-Time FY 2024 TDT Promotional Projects

### Visitor Information Vehicle (VIV)

Budget Amount	Description	Long-term benefit	
\$110,000	VSC must replace the 11 year old VIV which travels to large events and places where visitors congregate within Sarasota County to provide information on businesses and things to do. A well informed visitor spends more money and time in the destination.	The new VIV will benefit Sarasota County businesses for another 7 years into the future.	

Visit Sarasota County

	Detail	2024 Budget	2023 Budget
<b>NEW VISITOR INFORMATION VEHICLE</b>			
<b><u>New Visitor Information Vehicle</u></b>		<b>110,000</b>	-
New Visitor Information Vehicle	75,000		
Costs for wrapping and installation of custom interior	35,000		
<b>Total Visitor Information Vehicle Budget</b>	<b>110,000</b>	<b>110,000</b>	-

## One-Time FY 2024 TDT Promotional Projects

### Arts & Culture Initiative

Budget Amount	Description	Long-term benefit	
\$350,000	VSC has not been able to produce an inclusive arts initiative to promote Sarasota, Florida's Cultural Coast® since 2017 and other destinations such as Pensacola, St. Petersburg, and Naples are eating into our market share. This will be a collaborative effort with the Sarasota County Arts Alliance and cultural organizations to reclaim Sarasota County's throne as the Cultural Coast.	VSC will measure the effectiveness of this program and also determine any future continuation of portions of this program.	

Visit Sarasota County

	Detail	2024 Budget	2023 Budget
<b>ARTS AND CULTURE INITIATIVE</b>			
<b>Arts and Culture Initiative</b>		<b>350,000</b>	-
Collaboration with SCAA & arts group & creative development	50,000		
Advertising Florida's Cultural Coast® at the top of the funnel	300,000		
<b>Total Arts and Culture Initiative Budget</b>	<b>350,000</b>	<b>350,000</b>	-

**EXHIBIT A**  
**Visit Sarasota County FY 2024 Scope of Services Budget**

VSC TDT PROMOTION EXPENSE	Promo Budget FY 2024	Sports Budget FY 2024	Total Budget Promo and Sports FY 2024	Final Budget Promo and Sports FY 2023	
Website, CRM, Enewsletter, mobile app	\$ 184,000	\$ 16,000	\$ 200,000	\$ 404,000	-50.5%
Earned Media/Public Relations	250,000	15,000	265,000	247,000	7.3%
Content and Social Media	105,000	-	105,000	75,000	40.0%
Paid Media and Creative	1,882,000	78,900	1,960,900	1,700,000	15.3%
Airline Incentive Program	250,000	-	250,000	550,000	-54.5%
Research	124,000	20,000	144,000	210,000	-31.4%
Promotion	175,000	-	175,000	150,000	16.7%
Visitor Services	161,000	16,100	177,100	135,500	30.7%
Meeting and Leisure Group Sales	260,000	-	260,000	220,000	18.2%
International Sales	319,000	-	319,000	265,000	20.4%
Sports	-	531,000	531,000	472,000	12.5%
Postage	50,000	-	50,000	44,500	12.4%
Telecommunications	20,000	2,000	22,000	27,000	-18.5%
Administration	50,000	-	50,000	50,000	0.0%
Management Fee	1,182,000	225,000	1,407,000	1,340,000	5.0%
<b>Sub-Total (VSC Programmatic Budget)</b>	<b>\$ 5,012,000</b>	<b>\$ 904,000</b>	<b>5,916,000</b>	<b>\$ 5,890,000</b>	<b>0.4%</b>

Note: Private Sector Contribution (10% required match)      \$        -      \$        -      \$        591,600      \$        589,000

**One Time Promotion Projects from Programmatic Areas**

Earned Media: Satellite Media Tour to promote Selby/Bay/Mote openings	\$ 50,000
Earned Media: Expanded press trips domestic & internationa	35,000
Earned Media: Expanded media events/missions in origin markets	15,000
Earned Media: Restoring UK public relations in support of Ballet, Selby	50,000
Content & Social Media: Short form video content	15,000
Paid Media & Creative: New digital campaigns for workforce, nature, arts	300,000
Paid Media & Creative: Go back into print for workforce, nature, arts, brand	50,000
Paid Media & Creative: Increased creative production	50,000
Promotion: Expanded promotion with Braves and Orioles	25,000
Visitor Services: New services for meetings, conventions & community	19,000
Meeting & Leisure Group: new meeting shows & econ dev trade events	20,000
Meeting & Leisure Group: New meeting incentives	20,000
International: Expanded trade events & new receptive operator promotion	20,000
International: Increased UK retainer & marketing campaigns & Ballet	30,000
International: Increased German retainer & marketing campaigns	20,000
International: New representation and marketing campaigns in Canada	75,000
Sports: Intl Canoe Kayak events	180,000
Sports: Int'l Womens Lacrosse Coaches Assn event	30,000
Sports: business development & bids for new softball & indoor sports facilities	60,000
<b>Sub-Total: One Time Promotion Projects from Programmatic Areas</b>	<b>\$ 1,064,000</b>

**One Time TDT Promotion Projects:**

New Tourism Strategic Plan	\$ 60,000
New photography, video and advertisement	300,000
New Visitor Information Vehicle	110,000
Arts and Culture Initiative	350,000
<b>Sub-Total One Tme TDT Promotion Projects</b>	<b>\$ 820,000</b>

**Grand Total**      **\$ 7,800,000**      32%