LONGBOAT KEY | ST. ARMANDS | LIDO KEY
SIESTA KEY | CASEY KEY | VENICE | OSPREY
MANASOTA KEY | ENGLEWOOD | NORTH PORT
LAKEWOOD RANCH | WELLEN PARK | NOKOMIS

FY27 Scope of Services & Budget

OCTOBER 1, 2026-SEPTEMBER 30, 2027

Sarasota Bay

Table of Contents

Visit Sarasota County Team

Erin Duggan, CDME, President & CEO
Andrea Hunt, Vice President of Finance & Administration
Hunter Carpenter, APR, Director of Community Relations & Partnership
Jessica Bertolini, Director of Web & Digital Engagement
Olivia Turpening, Community Relations Manager
Samantha Warner, Data CRM Coordinator
Camille Seabrook, Office Coordinator
Kelly Harb, CMP, Vice President of Marketing & Communications
Suzanne Hackman, CDME, Director of Sales & Industry Relations
Pete Harvey, Director of Sports
Shantel Norman, Group Sales Manager
Nate Sweetman, Sports Marketing Manager
Jennifer Dolgetta, Visitor Experiences Coordinator
Tammy Jones, Staff Accountant

Visit Sarasota County's FY27 Scope of Services & Budget has been approved by the County Commissioners, TDC, and board members listed below.

Sarasota County Commissioners

Hon. Ron Cutsinger, Chair
Hon. Mark Smith, Vice Chair
Hon. Tom Knight
Hon. Teresa Mast
Hon. Joe Nuender

Tourist Development Council Members

Hon. Ron Cutsinger, Chair, Sarasota County Commission
Hon. Vice Mayor Jim Boldt, Venice City Council
Hon. Gary Coffin, Town of Longboat Key Commission
Hon. Mayor Phil Stokes, North Port City Commission
Hon. Mayor Debbie Trice, Sarasota City Commission
Milos Davidovic, Ocean Properties
Lynn Hobeck-Bates, The Ringling
Michael Holderness, Beachside Management, LLC
John Hutchens, Casto Vacation Properties
Kathleen Lehner, Venice Area Chamber of Commerce
Todd Mathes, Benderson Development
David Plotkin, Unwind Massage & Wellness
Leon Thibeaut, Social Entrepreneur

Visit Sarasota County Board of Directors

John LaCivita, Chair, Willis Smith Construction
Tim Self, Vice Chair, Siesta Wealth
Wes Santos, Secretary/Treasurer, Art Ovation Hotel
Richard Russell, Past Chair, Sarasota Opera
Hon. Tom Knight, Sarasota County Commission
Susie Bowie, The William G. and Marie Selby Foundation
Stacey Corley, Sarasota Memorial Healthcare Foundation
Kim Farrell, Fox Lea Farm
Cindy Moore, Lodgco Hospitality
Mike Quillen, Gecko's Hospitality Group
Jason Samson, Aloft Sarasota
Mark Sherwin, The Ritz Carlton, Sarasota
Heather Van Wie, The Cottages on the Key

Printing paid for by Sarasota County Tourist Development Tax revenue.

Tourism as a Strategy for Community Prosperity

Driving measurable impact for Sarasota County

WHO WE ARE

Visit Sarasota County (VSC) is a public/private partnership and the official destination marketing organization for Sarasota County, funded in part by the Tourist Development Tax. Through this investment, VSC's marketing efforts drive visitor spending that strengthens local businesses, sustains jobs, and enhances the quality of life residents value.

20,000+ Jobs Supported

Visitor spending sustains employment across hospitality, arts, retail, and recreation. Those paychecks power everyday spending— from housing and healthcare to dining and local services — strengthening businesses throughout Sarasota County.

Our responsibility is clear: **Attract visitors who contribute to our economy. Generate measurable economic impact. Deliver value to our community.**

WHY IT MATTERS

The 6% Tourist Development Tax (TDT) paid by overnight visitors directly funds destination marketing efforts — bringing new dollars into Sarasota County's economy. Visitor spending generates millions annually and supports the businesses and amenities that residents value every day.

TDT FUNDS

The highlighted percentage reflects the TDT funds allocated to these categories, of which Visit Sarasota County receives a portion to support our sales and marketing efforts. Those efforts are focused on driving visitation and sustaining strong TDT generation, ensuring consistent tax collections that fund the full range of community commitments and obligations supported by the TDT. If collections fall below projections, there may not be sufficient funding to meet those intended uses.

- **13%** Promotion & Marketing
- **8%** Sports Tourism
- **23%** Beach Maintenance
- **21%** Sports Stadiums
- **12%** Capital Improvements
- **10%** Beach Renourishment
- **8%** Arts
- **8%** Aquatic Nature Center
- **1%** Capital Projects & Events

THE MULTIPLIER EFFECT

Every public dollar invested in destination marketing is amplified through private-sector partnerships and visitor spending. In fact, the small amount of TDT allocated for marketing moves the needle on TDT tax—driving additional revenue that strengthens local businesses, supports infrastructure, and enhances quality of life for residents.

> **Tourism is not an amenity. It is an economic driver that benefits our entire community.**

TRANSPARENCY YOU CAN TRUST

Stewardship is central to our mission. VSC operates with integrity, accountability, and measurable performance standards. Our bylaws, strategic plan, governance framework, and marketing performance reports are publicly accessible — ensuring clarity in how funds are invested and results are delivered.

Explore our Framework and performance metrics at ***VisitSarasotaCountyTransparency.com***

Overview of the FY27 Plan

Every tactic, investment, and partnership in our FY27 plan is guided by both Visit Sarasota County's 2030 Strategic Plan and the Sarasota County Strategic Plan 2026. This plan is designed to deliver measurable and impactful results for the community. As we enter the third year of our audience-driven approach, our efforts have become increasingly refined, data-informed, and accountable.

Priority Areas for Visit Sarasota County:

1. **Emergency Preparedness** to ensure community and visitor safety. During emergencies, Visit Sarasota County supports community and visitor safety by coordinating communications, working with local and regional partners, assisting with recovery efforts, and planning for disaster preparedness within the tourism sector.
2. **Business Engagement & Responsiveness** to ensure area growth for years to come. Visit Sarasota County partners with the local tourism industry to support business growth through joint marketing, visitor services, and ongoing engagement to meet stakeholder needs and strengthen the destination.
3. **Positive Resident Sentiment** to create a welcoming environment for visitors. Visit Sarasota County builds resident support for tourism by offering local programs, providing accessible visitor information, engaging the community through outreach, and communicating tourism's impact on the local economy and quality of life.
4. **Focused Efforts to 7 Audiences** to maximize our reach and impact.
   a. Leisure/Luxury
   b. Nature & Outdoors
   c. Arts & Culture
   d. Sports
   e. Meetings & Groups
   f. Relocation & Workforce Development
   g. New Air Service Development

VSC Promised Deliverables

ECONOMIC IMPACT:

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

WEB METRICS:

- Engagement Rate on VisitSarasota.com
- AI Site Influence (Quarterly AI visibility summary)
- Public Relations Impressions
- Aggregate # of potential views from Print, Online, Broadcast
- Signals of Intent To Travel
- Social Media Content Interactions
- Web Visitors completing intent-driven actions (E-Newsletter Subscriptions, Visitor Guide Orders, Relocation Packet Requests)
- Manage Vendors
- Agency of Record, Website, Public Relations, CRM, International, and others

SPORTS MARKETING:

- Sports Leads
- Bids for New Events
- Retention of Current Sports Events
- Sports Economic Impact
- # of Rooms Utilized from Sports Events
- Sports Grants Paid
- New Sports (Events/Opportunities)
- Meetings for future business at 17th St. Regional Park & new indoor facility at NBP

DEFINITE ROOM NIGHTS:

- Total Economic Impact (TEI)
- # of Groups utilizing VSC Destination Concierge Services
- Strategic Incentive Fund Utilization & ROI
- # of Leads obtained through lead conversion & volume from paid digital partnerships
- # of Leads obtained through organic Lead Growth and Trade Show Attribution

INTERNATIONAL SALES:

- International Travel Trade Specialists and Agents Trained
- Cooperative Campaign Reach, Impressions and Conversions

VISITOR SERVICES:

- # of Visitor Guides mailed
- # of Relocation Guides mailed
- # of foot traffic at visitor centers at community/sporting events with AVA
- # of Information bags utilized for visiting and local groups

Our 7 Audiences

To maximize our reach and impact, we strategically target 7 key audiences with carefully curated messaging and imagery delivered across multiple tactics and channels proven most effective for each audience.

This gives us the ability to communicate the Visit Sarasota brand to a variety of consumers year-round, from travelers interested in the arts to softball coaches and everyone in between.

Each area of practice is designed to engage one or more of our priority audiences—maximizing ROI for Sarasota County through strategic, impact-driven outreach.

Identifying and Reaching Our 7 Audiences

Visit Sarasota County uses different types of data—such as behavior, demographics, and geography—to identify and focus on the audiences most likely to visit and generate economic impact.

This helps us choose the right messaging, channels, and investments so our efforts are targeted and effective.

We regularly review and adjust our approach to stay efficient and maximize return on investment.

For more information on our Strategic Actions by Audience, visit SarasotaCountyBrandToolkit.com.

FY27 Strategy Budget

OCTOBER 1, 2026-SEPTEMBER 30, 2027

EXHIBIT A
Visit Sarasota County FY 2027 Scope of Services Budget

VSC TDT PROMOTION EXPENSE	Promo Budget FY 2027	Sports Budget FY 2027	Total Budget Promo and Sports FY 2027	Adopted Budget FY 2026	** FY 2027 VS. FY 2026	Sports Budget FY 2026	Final Budget Promo and Sports FY 2026	**
Marketing and PR:								
Website & CRM	$ 283,250	$ 18,750	$ 302,000	$ 208,850	35.6%	$ 18,750	$ 227,600	32.7%
Earned Media/Public Relations	283,000	25,000	308,000	295,000	-4.1%	25,000	320,000	-3.8%
Digital Engagement	138,000	-	138,000	130,000	6.2%	-	130,000	6.2%
Paid Media and Creative	1,630,370	79,400	1,709,770	1,620,270	0.5%	79,400	1,699,670	0.5%
New Airline Service Development	175,000	-	175,000	325,000	-46.2%	-	325,000	-46.2%
Research:								
Research	135,150	20,000	155,150	123,150	4.9%	20,000	143,150	4.6%
Visitor Services:								
Visitor Services	155,000	6,350	161,350	155,000	0.0%	6,350	161,350	0.0%
Meeting and Leisure Group Sales:								
Meeting and Leisure Group Sales	550,180	-	550,180	550,180	0.0%	-	550,180	0.0%
International Sales:								
International Sales	345,200	-	345,200	125,200	0.0%	-	125,200	0.0%
Sports:								
Sports	-	549,500	549,500	-	0.0%	549,500	549,500	27.5%
Administrative:								
Promotion	174,350	-	174,350	181,850	-0.5%	-	181,850	-0.5%
Postage	20,000	-	20,000	25,000	-20.0%	-	25,000	-20.0%
Telecommunications	19,000	1,500	20,500	19,000	0.0%	1,500	20,500	0.0%
Administration	50,000	-	50,000	50,000	0.0%	-	50,000	0.0%
Management Fee	1,316,683	250,638	1,567,321	1,278,333	3.0%	243,338	1,521,671	3.0%
Sub-Total (VSC Programmatic Budget)	**$ 5,275,183**	**$ 951,138**	**6,226,321**	**$ 5,086,833**	3.7%	**$ 943,838**	**6,030,671**	3.2%
Note: Private Sector Contribution (10% required match)	$ -	$ -	$ 622,632	$ -		$ -	$ 603,067	

**** NOTE - Percentages adjusted to include One-Time Promotion Projects from Programmatic Areas**

<u>**One-Time Promotion Projects from Programmatic Areas**</u>	Total Budget Promo and Sports FY 2027	Final Budget Promo and Sports FY 2026
Paid Media & Creative: Arts and Culture - Print and Broadcast - Year 4	$ 250,000	$ 250,000
Research: Year 3 Zartico - Visitor Behavior Tool	120,000	120,000
International: Increased UK retainer & marketing campaigns	-	110,000
International: Increased German retainer & marketing campaigns	-	110,000
Promotion: Senior PGA event Year 2 of 3	1,250,000	1,250,000
Sports: Senior PGA event Year 2 of 3	250,000	250,000
Sports: SRQ BMX - Year 1 of 2	220,000	-
Sub-Total: One-Time Promotion Projects from Programmatic Areas	**$ 2,090,000**	**$ 2,090,000**
Grand Total	**$ 8,316,321**	**$ 8,120,671**

Website

This budget includes maintaining our websites and our customer relationship management (CRM) tool. It also includes platforms needed to run our campaigns and promotional programming.

WEB & CRM	**Detail**	**2027 Budget**	2026 Budget
			.
CRM	25,000	**25,000**	27,500
Domain renewals	2,000	**2,000**	1,500
Adobe Renewals	-	**-**	600
Mobile Apps / Third Party Platforms / Event Calendar	-	**-**	5,000
Monthly Web Services		**106,250**	106,250
	106,250		
Special Projects and web enhancements		**150,000**	50,000
	150,000		
Training on Trends / Tools	-	**-**	3,000
Contingency	-	**-**	15,000
Total Website Budget	**283,250**	**283,250**	208,850

Earned Media & Public Relations

To generate positive media coverage, this budget allocates resources for outreach to media and influencers. Our tactics involve immersive familiarization tours for VIPs and targeted story pitches within key markets and industry shows.

EARNED MEDIA/PUBLIC RELATIONS	Detail	2027 Budget	2026 Budget
Media Development		**32,000**	38,000
Media Monitoring Service	12,000		
Press Trip Expenses (Domestic & International)	20,000		
Outreach		**15,300**	27,000
Media events / Missions (VF, STS, & VSC)	10,000		
Public Relations Society of America (PRSA)	3,000		
Society of American Travel Writers (SATW)	1,300		
Award Entries (Compilation/fees)	1,000		
Media Development		**2,500**	7,000
Florida Public Relations Association (FPRA)	2,500		
International In-House PR		**4,000**	20,000
IPW	4,000		
Projects:		**64,200**	40,000
	64,200		
Contingency		**5,000**	3,000
	5,000		
USA/National PR FIRM RETAINER	160,000	**160,000**	160,000
Total Earned Media/Public Relations Budget	**283,000**	**283,000**	295,000

Digital Engagement

To grow audience engagement, we invest in the creation of compelling, multi-format content and the dynamic management of social media platforms. These expenditures encompass the full lifecycle, from planning and production to optimization and distribution.

DIGITAL ENGAGEMENT	Detail	2027 Budget	2026 Budget
Outreach		**38,600**	28,000
Distribution & Engagement	20,000		
Crowdriff UGC Main	16,000		
Facebook Boosted	2,600		
Content Creation		**91,400**	98,400
Crowdriff Content Planner	18,000		
Enews Articles (Miles)	32,400		
Short Form Videos (Crowdriff Creators)	35,000		
Social Media Support	6,000		
		3,000	3,600
Conferences and Training	3,000		
Contingency	5,000	**5,000**	-
Total Digital Engagement Budget	**138,000**	**138,000**	130,000

New Airline Service Development Program

This budget allocates funds for our collaborative airline service development program with the Bradenton Area CVB and SRQ Airport. These funds support strategic advertising campaigns in new markets to drive awareness and ensure the long-term success of the routes, benefiting both visitors and residents.

NEW AIRLINE SERVICE DEVELOPMENT	Detail	2027 Budget	2026 Budget
NEW AIRLINE SERVICE DEVELOPMENT PROGRAM		**175,000**	325,000
Allegient Airlines	125,000		
Breeze Airways	50,000		
Total New Airline Service Development Program	**175,000**	**175,000**	325,000

Research

This budget supports our third-party research firm in their efforts to capture accurate visitor data through various methods such as intercept surveys. The resulting insights deliver economic indicators and drive more effective and efficient marketing decisions.

RESEARCH	Detail	2027 Budget	2026 Budget
Monthly ADR & Occupancy	80,000	123,150	123,150
Economic Impact Reports	30,000		
STR Reports	13,150		
Special Projects		12,000	-
	12,000		
Total Research Budget	**135,150**	**135,150**	123,150
Research: Year 3 Zartico - Visitor Behavior Tool	**120,000**	**120,000**	120,000
Total Research Budget with One Time TDT Promotion Projects	**255,150**	**255,150**	**243,150**

Paid Media & Creative

This budget includes all paid advertising efforts, including SEO and SEM. This budget also includes creative needs such as print, broadcast and digital advertisements for our targeted audiences, along with the design of collateral needed to attract visitors.

PAID MEDIA AND CREATIVE	Detail	2027 Budget	2026 Budget
DIGITAL MEDIA		**1,130,370**	1,156,770
	1,130,370		
DESTINATIONS INITIATIVES		**100,000**	113,500
	100,000		
TRAINING ON TRENDS		**-**	5,000
	-		
AGENCY FEES		**360,000**	300,000
Creative Agency Fees	360,000		
Contingency		**40,000**	45,000
	40,000		
Total Paid Media and Creative Budget	**1,630,370**	**1,630,370**	1,620,270
Paid Media & Creative: Arts and Culture - Print and Broadcast - Year 4	**250,000**	**250,000**	250,000
Total Paid Media & Creative Budget with One Time TDT Promotion Projects	**1,880,370**	**1,880,370**	1,870,270

Promotion

This budget encompasses three main categories: promotional printing, community support, and industry engagement. Promotional printing includes collateral and programs for events like Sarasota Day with the Orioles and Braves Spring Training. Community support extends to the Mote Beach Conditions report. Finally, the budget covers dues for various tourism associations, providing valuable opportunities to connect directly with travel influencers and conference organizers at key industry shows.

PROMOTION	Detail	2027 Budget	2026 Budget
Promotional		**85,000**	92,500
Marketing collateral, graphics, promotional items	20,000		
Mote Beach Conditions	15,000		
VSC promo with Orioles and Braves	50,000		
Leadership & Trade Shows		**10,000**	10,000
Visit Florida, FADMO, DI, DMAP	5,000		
Global Industry trends and trade shows	5,000		
Dues, Subscriptions & Sponsorships		**75,300**	74,350
Visit Florida	20,000		
Destinations International & DMAP Annual	20,000		
Southeast Tourism Society	1,100		
Florida Restaurant and Lodging Association	150		
Destinations Florida	17,750		
Florida Attractions Association	750		
Trail of FL Indian Heritage	250		
USAE Subscription	300		
HSMAI Gulf Coast Chapter	5,000		
US Travel Association	10,000		
Contingency		**4,050**	5,000
Contingency	4,050		
Total Promotion Budget	**174,350**	**174,350**	181,850
Promotion: Senior PGA event	**1,250,000**	**1,250,000**	1,250,000
Total Promotion Budget with One-Time Promotion Projects	**1,424,350**	**1,424,350**	1,431,850

Group Sales

This budget includes the expenses for outreach to those who bring group travel to Sarasota County such as meeting planners. We attend many shows where we build relationships with those who book group travel and bring back leads to area hotels, who then book business. We contract with a sales representative to help us in these efforts.

MEETING AND LEISURE GROUP SALES	Detail	2027 Budget	2026 Budget
Tradeshows, FAMS & Site Visits, Event Sponsorships		**236,750**	237,750
VSC Hosted FAMs & Site Visits	10,000		
EDC Collaborative Sales Efforts	4,000		
Incentive Live - Co-op	12,000		
Northstar Leadership	11,000		
Destination Southeaast	7,500		
Northstar Luxury and Wellness	7,000		
IPEC Independent Planner Ed Conf	8,250		
Smart Meetings 2 - 3 shows Co-op	24,000		
Small and Boutique meetings	7,000		
SITE Global/Classic/incentive 2 - 3 shows	20,000		
Meetings Today Corporate/Incentive	10,000		
IMEX 4 partner- Co-op	85,000		
FSAE	7,000		
PCMA Educon	4,000		
NCBMP	5,000		
Sales Missions	5,000		
Connect Marketplace Booth	5,000		
Rendezvous South	5,000		
Resources & Tools		**125,130**	122,130
Lead Generation Program	43,000		
Meeting Incentive Program	35,000		
DMAI Economic Impact Calculator	4,500		
Virtual 360 Tour Platform	12,000		
Prestige Partnership	15,030		
Mileage	600		
Destination Services	15,000		
Memberships		**166,300**	163,300
HelmsBriscoe Partnership	8,000		
MPI - Meeting Prof. International	530		
FSAE- Florida Society Association of Executives	275		
PCMA	970		
SITE - Society of Incentive Travel Execs.	500		
Brand USA	2,625		
NCBMP	400		
Lamony Co	3,000		
Meeting Representation	150,000		
TRAINING ON TRENDS		**11,000**	11,000
Destinations International	4,000		
PCMA Education (2 tracks)	7,000		
Advertising & Promotion		**5,000**	6,000
Printed Collateral	1,000		
Promo Items	4,000		
Contingency		**6,000**	10,000
Contingency - Future Opportunities	6,000		
Total Meeting and Leisure Group Sales Budget	**550,180**	**550,180**	550,180

International

This budget supports international outreach through travel trade engagement, media relations, and continued presence in priority markets, including the UK and Germany.

INTERNATIONAL	Detail	2027 Budget	2026 Budget
Trade Shows & FAMS		**50,000**	50,000
Florida Huddle	10,000		
IPW	30,000		
International Travel Shows	10,000		
UK Marketing & PR		**165,000**	55,000
UK Trade Representation	85,800		
UK Marketing & PR Activities	79,200		
Germany Marketing & PR		**110,000**	-
Germany Trade Representation	52,800		
Germany Marketing & PR Activities	57,200		
Memberships		**20,000**	20,000
US Travel Association	20,000		
Contingency		**200**	200
Wire Transfer Fees	200		
Total International Budget	**345,200**	**345,200**	125,200
International: Increased UK retainer & marketing campaigns	-	-	110,000
International: Increased German retainer & marketing campaigns	-	-	110,000
Total International Budget with One Time TDT Promotion Projects	**345,200**	**345,200**	345,200

Visitor Services

This budget covers the operational expenses of our visitor centers and Area Visitor Assistant (AVA/RV) program, as well as visitor services, for which we rely heavily on volunteer support.

VISITOR SERVICES	Detail	2027 Budget	2026 Budget
		155,000	
Chamber Collaborations, Visitor Centers & Kiosks	74,000		74,000
Engagement	4,000		4,000
Spring Training Activities	5,000		5,000
Visitor Services Training	4,000		4,000
Volunteers	3,000		3,000
Partnerships	1,000		1,500
Visitor Information Vehicle	2,500		2,500
Collateral	20,100		25,700
Chamber Sponsorships (Kiosks & Postage)	36,400		30,300
Contingency	5,000		5,000
Total Visitor Services Budget	**155,000**	**155,000**	155,000

Sports

This budget supports our efforts to attract sports business to Sarasota County by engaging with event rights holders and coaches. Through attendance at relevant industry shows, we build relationships with these influential figures, showcasing our sports facilities and offerings to generate business and increase demand for accommodations.

SPORTS	Detail	**2027 Budget**	2026 Budget
Website		**18,750**	18,750
	18,750		
Earned Media/Public Relations		**25,000**	25,000
	25,000		
Paid Media and Creative		**79,400**	79,400
	79,400		
Research		**20,000**	20,000
	20,000		
Visitor Services		**6,350**	6,350
	6,350		
Telecommunications		**1,500**	1,500
	1,500		
Management Fee		**250,638**	243,338
	250,638		
Grant Program		**45,500**	70,000
Event and Training Grants	45,500		
Bidded Events		**434,000**	369,000
Sarasota Powerboat Races	50,000		
Fox Lea Farm Shows	50,000		
FSRA Sweeps & Sculling	10,000		
Junior All American Games	6,000		
USDBA CCNC	25,000		
LECOM Classic	5,000		
US Rowing Youth Nationals	50,000		
USSSA	10,000		
CSCAA Open Water	5,000		
Sarasota Open Tennis Tournament	3,500		
Babe Ruth	4,000		
USA BMX National Race	25,000		
IWLCA	30,000		
Elite Winter Showcase	10,000		
USA Swim Open Water Nationals	5,000		
Unleash the Dragons	5,000		
Sam Mikulak Gymnastics	6,000		
Dimitri Cups	15,000		

Continued on next page

Sports Continued

Sarasota Regional Bridge	3,000		
NCAA Rowing	25,000		
Prospect Wire National Championship	5,000		
YMCA Masters	10,000		
USA Softball Girls	10,000		
Southern Pickleball	6,500		
PPA Challenger Series	20,000		
US Australian Rules Football	5,000		
Premier SuperCopa	30,000		
Terra Nova FY27 Events	5,000		
Business Development and Marketing		**50,000**	90,500
Sports ETA Symposium	5,000		
Additional sports tradeshows/conferences	15,000		
Site Visits and Bid Meetings	10,000		
Sponsorships	12,000		
Printed Collateral	2,000		
Promo Items	1,000		
Memberships	5,000		
Event Services		**20,000**	17,000
Software and tools	11,500		
Mileage	2,500		
Event Promotion/Attendance Building	2,000		
Community Welcome Signage	2,000		
Education	2,000		
Contingency		**-**	3,000
	-		
Total Sports Budget	**951,138**	**951,138**	943,838
Sports: Senior PGA event Year 2 of 3	**250,000**	**250,000**	250,000
Sports: SRQ BMX - Year 1 of 2	**220,000**	**220,000**	-
Total Sports Budget with One Time TDT Promotion Projects	**1,421,138**	**1,421,138**	1,193,838

Postage

This budget includes expenses for postage, including shipping visitor guides and relocation packets.

POSTAGE	Detail	2027 Budget	2026 Budget
Fulfillment	10,000	**15,000**	19,000
Fulfillment - Special Projects	5,000		
VSC in house postage costs	4,000	**4,000**	5,000
Shipping carrier costs & Int'l	1,000	**1,000**	1,000
Total Postage Budget	**20,000**	**20,000**	25,000

Telecommunications

This budget includes expenses for our telecommunication needs such as phone services and WiFi/internet.

TELECOMMUNICATIONS	Detail	2027 Budget	2026 Budget
Telephone Service & Lease		**19,000**	
Frontier - Admin	1,200		1,200
Frontier - Venice Visitor Center	1,200		1,200
Comcast - Admin	2,200		2,200
Star to Star - Admin	7,500		7,500
Verizon Wireless	6,900		6,900
Total Telecommunications Budget	**19,000**	**19,000**	19,000

Administration

This budget includes expenses that provide VSC with computers, IT support, office supplies and legal expenses.

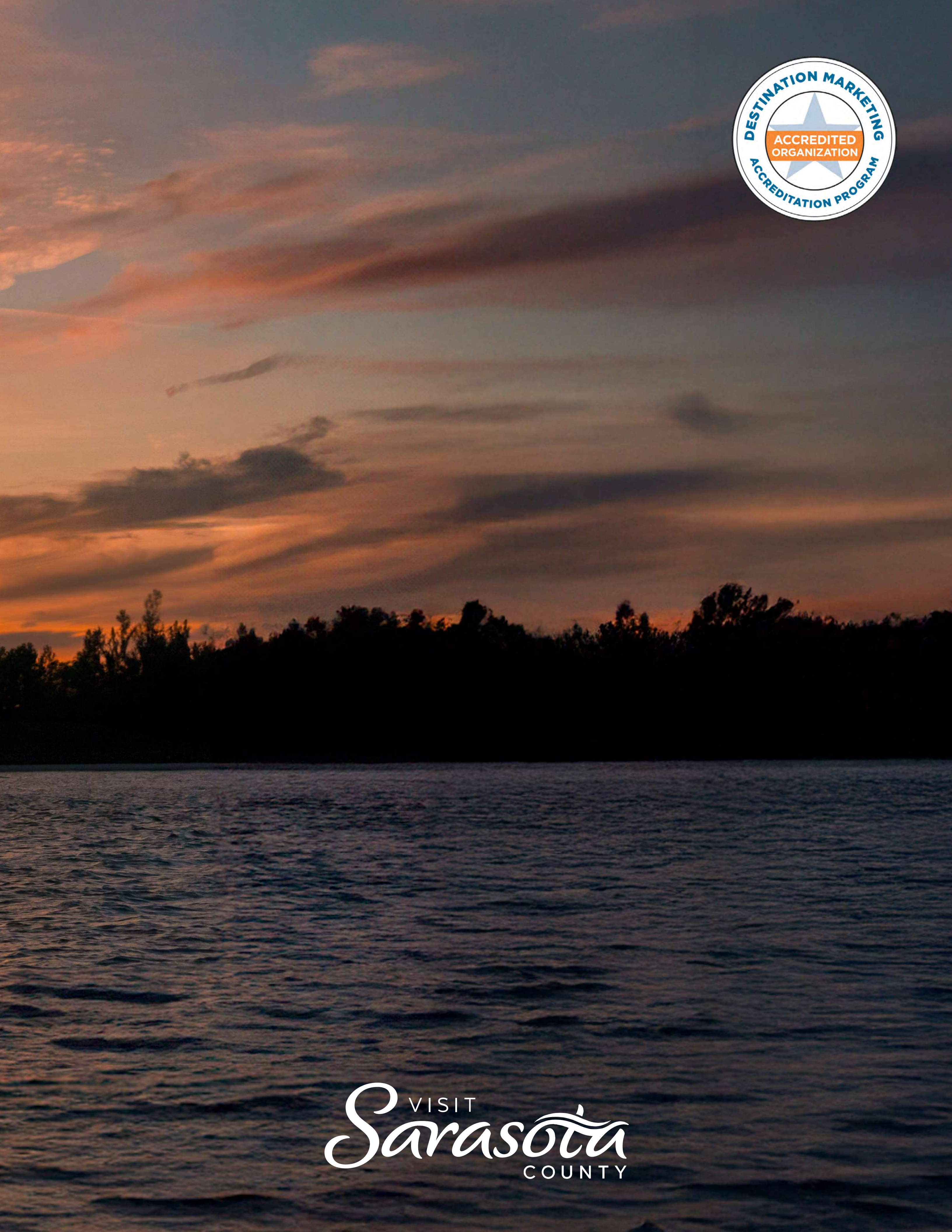
This amount is capped at $50,000 by Sarasota County Government, and the actual expenses of our administrative offices, including our lease, is covered by private dollars.

ADMINISTRATION	Detail	2027 Budget	2026 Budget
Computer maintenance		**30,000**	32,000
Contracted technology support & archiving	30,000		
Computer supplies & equipment	14,000	**14,000**	10,000
Office Supplies	2,000	**2,000**	4,000
Legal Fees	4,000	**4,000**	4,000
Total Administration Budget	**50,000**	**50,000**	50,000

Management Fee

This budget covers the salaries and a portion of the healthcare/benefits for the VSC team. A percentage of the team's salaries is funded through private sources.

MANAGEMENT FEE	Detail	2027 Budget	2026 Budget
Professional Marketing		**1,316,683**	1,278,333
Personnel	1,316,683		
Total Management Fee Budget	**1,316,683**	**1,316,683**	1,278,333


DESTINATION MARKETING
ACCREDITED ORGANIZATION
ACCREDITATION PROGRAM
VISIT
Sarasota
COUNTY