

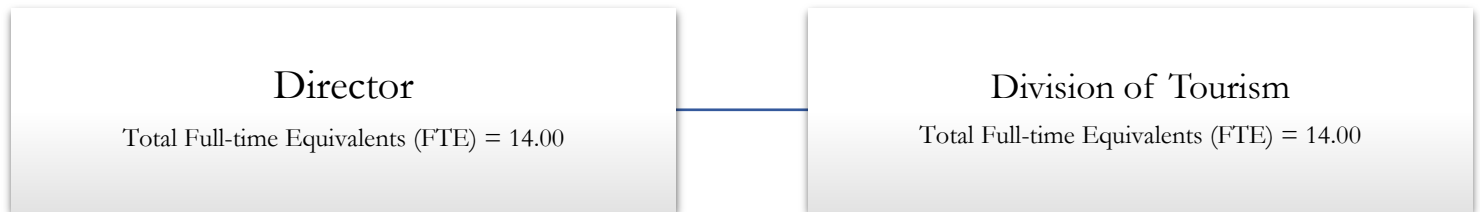
LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

**»» Division of Tourism
Index**

Organizational Chart	15 - 2
Executive Summary	15 - 3
Tourism Business Plan	15 - 5
Tourism	15 - 8
Council on Culture and Arts – Line Item	15 - 17

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» **Division of Tourism**
Organizational Chart



LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Division of Tourism

Executive Summary

The Division of Tourism, also known as Visit Tallahassee, promotes the Tallahassee-Leon County area through tourism advertising, marketing, public relations, direct sales (sports, meetings & conventions, leisure groups), visitor service functions, and marketing research. This Division is fully funded by the Tourist Development Tax collections in Leon County.

Leon County follows an annually updated five-year planning cycle, as reflected in the LEADS/Strategic Plan Section. The Division of Tourism's annual Marketing & Sales Plan and the recently approved FY 2022 – FY 2026 Tourism Strategic Plan communicates the continued alignment of the Board's economic goals, strategic priorities and initiatives with the Division's actions and performance measures. The recently approved Tourism Strategic Plan was approved by the Leon County Tourist Development Council and the Board of County Commissioners.

HIGHLIGHTS

The Division of Tourism continued its strong rebound following the devastating impacts of the COVID-19 pandemic. Tourist Development Tax collections through March 2022 exceed pre-pandemic levels and show a significant year-over-year rebound due to vaccinations being more widely available, increased demand for travel, and an ease in travel restrictions. Tourism continues utilizing \$750,000 in American Rescue Plan Act Grant Program (ARPA) funding to further assist in tourism recovery efforts. In July 2021, Tourism began the strategic planning process for the FY 2022 – FY 2026 Tourism Strategic Plan with more than 250 points of view registered via the online survey, interview with community/business leaders, and conducting public meetings. The Division's goals and tactics are all aligned with the Bold Goal of generating \$5 billion in economic impact over the next five years and accomplishing four major Strategic Priorities along with numerous target initiatives. With events rebounding, \$560,000 in sponsorship funding via Tourism Grant programs was awarded to support 79 festivals and events in FY 2022. Additionally, the Board approved \$50,000 in out-of-cycle grant funding for Tallahassee Community College to support the inaugural "Rock the Roost" concert featuring Luke Bryan held in the summer of 2022. The Division has reactivated the County Concert Series at the Capital City Amphitheater (CCA) hosting four concerts – Boz Scaggs, Tallahassee Symphony Orchestra, Jamey Johnson and Brett Young – with two more concerts scheduled for September 2022 – JJ Grey & MoFro and Earth, Wind and Fire. In addition, activation of the CCA continues with the County's support of the Tallahassee Down Improvement Authority's Sundown Concert Series with concerts scheduled through the fall of 2022.

Sports tourism led the community in event recovery coming out of the pandemic. With seven major events taking place in the fall of 2021, the "Biggest Cross-Country Season Ever," was an overwhelming success as the County's Apalachee Regional Park welcomed nearly 10,000 runners and coaches and approximately 25,000 spectators. In its first full season since the County's nearly \$4 million Capital Improvement investments, the Division hosted seven major cross-country meets including the National Collegiate Athletic Association (NCAA) Division I National Championships. Meetings and Conventions in the destination also continue to rebound with events such as the FAMU National Alumni Association Annual Conference, 2022 Southeast Off Road Bike Association (SORBA) Southern Mountain Bike Summit welcoming attendees from throughout the Southeast and 2022 Tallahassee Regional For Inspiration and Recognition of Science and Technology (FIRST) robotics competition hosting 37 teams and nearly 1,000 attendees. Tourism continues its strong partnership with the Florida High School Athletic Association (FHSAA) hosting the Divisions 1A-3A Football Championships at Gene Cox Stadium as well as the inaugural Beach Volleyball State Championship.

Leon County was named one of Southern Living magazine's Best College Towns in the South for 2022, elevating the visibility, viability, and visitation for the region. Additionally, continuing to pursue the strategic initiative promoting trails and mountain biking experiences, the Division continues efforts to seek the International Mountain Biking Association (IMBA) Ride Center ® designation with support from community partners and launched a new marketing campaign, MBTallahassee and dedicated website highlighting Tallahassee's mountain bike experience.

»» Division of Tourism Executive Summary

In anticipation of the County's Bicentennial celebration in 2024, Tourism is developing a strategic plan for marketing and community engagement to raise the awareness and activation of organizations and individuals in the community-wide celebration.

A new satellite Visitor Information Center and Gift Shop in Cascades Park opened in September 2021, with knowledgeable staff providing up-to-date information on area attractions, events, shopping, restaurants, and concerts. The gift shop displays Tallahassee/Leon County themed products and items from local merchants. The new space also serves as a Ticket Office for County concerts in Cascades Park. By the end of 2022, Tourism is anticipated to relocate to the historic Amtrak building that will serve as a premier Visitor Information Center and the tourism staff offices. With this second location, Tourism will be positioned to provide services to visitors in two different downtown, high-traffic locations.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Division of Tourism

Business Plan

MISSION STATEMENT

The mission of the Leon County Division of Tourism is to spearhead and coordinate the tourism marketing and management of the destination through the coordination of the hospitality industry, local governments and the business community to sustain and grow visitor spending and job creation in the Tallahassee region.

STRATEGIC PRIORITIES

ECONOMY



EC4 - Grow our tourism economy, its diversity, competitiveness, and economic impact.

QUALITY OF LIFE



Q5 - Promote livability, health and sense of community by supporting strong neighborhoods, enhancing mobility, encouraging human scale development, and creating public spaces for people of all ages.

STRATEGIC INITIATIVES

ECONOMY

1. (EC4) Implement the Division of Tourism's Strategic Plan. (2022-5)
2. (EC4) To further promote Leon County as a biking community, pursue the State's "Trail Town" designation and continue to coordinate with the City, Blueprint, State, and U.S. Forest Service to leverage capital improvements in pursuit of the International Mountain Biking Association (IMBA) designation. (2022-7)
3. (EC4) Continue to build upon the reputation of Apalachee Regional Park as a destination venue for cross country athletes by securing state, regional and national competitions. (2022-6)

ACTIONS

ECONOMY

1. The Board approved the Division's Plan on March 8, 2022. The Division of Tourism will provide a semiannual report to the TDC in Fall/Winter of 2022. (Ongoing)
2. Blueprint provided information on future bicycle and pedestrian facility construction to TLCPD and Tourism staff for inclusion in applications for the "Trail Town" designation application, and will assist further, as needed. (Completed)

BOLD GOALS & 5-YEAR TARGETS



Bold Goal: Grow the five-year tourism economy to \$5 billion. (BG1)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Tourism Economic Growth (billions)	\$1.16	\$1.19	TBD	TBD	TBD	\$2.35

Note: Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. For the first two quarters of FY 2022, the research firm has estimated the economic impact of tourism in Leon County at \$554 million, 11% of the County's five-year Bold Goal. Accordingly, the County's progress is currently on track to achieve this goal by FY 2026.



Target: Attract 100 state, regional, or national championships across all sports. (T1)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Championships Attracted	20	25	TBD	TBD	TBD	45

Note: Since the start of FY 2022, ten championship sporting events have been held in Leon County, including the National Collegiate Athletic Association (NCAA) Division 1 National Championships, Youth Basketball of America Tournament (Youth Boys), and the Florida High School Athletic Association State Football Championships. An additional 14 events are anticipated to be hosted in the remainder of FY 2022, totaling 20% of the County's five-year Target, which is on track to achieve this target by FY 2026.



Target: Support 900 community events, sporting competitions, festivals, performances, and cultural programming. (T10)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Events Supported	140	165	TBD	TBD	TBD	305

Note: Since the start of FY 2022, the County has hosted 95 events, sporting competitions, festivals, performances, and cultural programming with Tourism Development Tax (TDT) funds. With additional events planned through the remainder of FY 2022, the County is currently on track to achieve this five-year target.



Target: Host 100,000 residents and visitors through County-supported performances at the Amphitheater. (T12)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Concert Series Attendance	20,000	22,500	TBD	TBD	TBD	42,500

Note: Since the start of FY 2022, there have been 5 County-supported performances at the Capital City Amphitheater in Cascades Park: (1) Boz Scaggs, (2) Tallahassee Symphony Orchestra Presents "Star Wars: A Musical Celebration Comes to Life from a Galaxy Far, Far Away" (3) Jamey Johnson (Word of South) and (4) Brett Young. In total, these performances had 9,600 residents and visitors in attendance, nearly 10% of the County's five-year goal. Additional Capital City Amphitheater performances scheduled for the remainder of FY 2022 include JJ Grey & Mofro, Earth, Wind & Fire, and various performances through the Summer Concert Series which will further the County's progress in achieving this five-year goal.

***Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.**

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»»» Division of Tourism

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	1,020,510	1,042,056	1,138,407	209,914	1,348,321	1,389,938
Operating	2,144,944	2,273,627	2,404,267	803,406	3,207,673	3,349,564
Capital Outlay	-	-	-	12,000	12,000	12,000
Grants-in-Aid	4,760,315	1,685,822	2,090,872	101,737	2,192,609	2,219,574
Total Budgetary Costs	7,925,769	5,001,505	5,633,546	1,127,057	6,760,603	6,971,076

Appropriations	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Division of Tourism	7,925,769	5,001,505	5,633,546	1,127,057	6,760,603	6,971,076
Total Budget	7,925,769	5,001,505	5,633,546	1,127,057	6,760,603	6,971,076

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism	7,775,769	4,851,505	5,483,546	1,127,057	6,610,603	6,821,076
Total Revenues	7,925,769	5,001,505	5,633,546	1,127,057	6,760,603	6,971,076

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Division of Tourism	12.00	12.00	12.00	2.00	14.00	14.00
Total Full-Time Equivalents (FTE)	12.00	12.00	12.00	2.00	14.00	14.00

OPS Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Division of Tourism	0.50	0.50	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	0.50	0.50	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Division of Tourism

Division of Tourism Summary

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	1,020,510	1,042,056	1,138,407	209,914	1,348,321	1,389,938
Operating	2,144,944	2,273,627	2,404,267	803,406	3,207,673	3,349,564
Capital Outlay	-	-	-	12,000	12,000	12,000
Grants-in-Aid	4,760,315	1,685,822	2,090,872	101,737	2,192,609	2,219,574
Total Budgetary Costs	7,925,769	5,001,505	5,633,546	1,127,057	6,760,603	6,971,076

Appropriations	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
1 Cent Expenses (160-305-552)	3,250,000	-	-	-	-	-
Administration (160-301-552)	509,668	572,741	588,693	82,473	671,166	685,819
Advertising (160-302-552)	792,063	965,865	966,905	303,095	1,270,000	1,370,000
COCA Contract (001-888-573)	150,000	150,000	150,000	-	150,000	150,000
Council on Culture & Arts (COCA) (160-888-573)	1,008,796	903,667	1,307,609	-	1,307,609	1,333,411
Marketing (160-303-552)	1,894,423	1,809,232	2,020,339	641,489	2,661,828	2,731,846
Special Projects (160-304-552)	320,819	600,000	600,000	100,000	700,000	700,000
Total Budget	7,925,769	5,001,505	5,633,546	1,127,057	6,760,603	6,971,076

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism	7,775,769	4,851,505	5,483,546	1,127,057	6,610,603	6,821,076
Total Revenues	7,925,769	5,001,505	5,633,546	1,127,057	6,760,603	6,971,076

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Administration	3.50	3.50	3.50	-	3.50	3.50
Marketing	8.50	8.50	8.50	2.00	10.50	10.50
Total Full-Time Equivalents (FTE)	12.00	12.00	12.00	2.00	14.00	14.00





OPS Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Administration	0.25	0.25	-	-	-	-
Marketing	0.25	0.25	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	0.50	0.50	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Division of Tourism

Division of Tourism – (160-301,302,303,304,305-552)

Goal	The goal of the Division of Tourism is to enhance the local economy and quality of life through the benefits associated with a strong visitor industry by maximizing the number of visitors, length of stay of visitors, and the economic impact of visitors to Leon County.
Core Objectives	<ol style="list-style-type: none"> 1. Maximize dollars available to market the destination. 2. Support programs and facilities that draw overnight visitors and maximize the return on investment. 3. Increase visitation during times of the year when there is low or decreased activities. 4. Provide effective and efficient visitor services programs. 5. Increase the awareness of the importance of the tourism industry to local residents.
Statutory Responsibilities	Florida Statute, Chapter 125.0104 "Procedure for Levying Tourist Development Tax, Authorized Uses for the Tax, and Enforcement of Collection"; Leon County Code of Laws, Chapter 11, Article III "Tourist Development Tax."
Advisory Board	Tourist Development Council












FY 2022-2026 Strategic Plan						
Bold Goals & Five-Year Targets	FY 2022 ⁵ Estimate	FY 2023 ⁵ Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL ⁵
 Grow the five-year tourism economy to \$5 billion. (BG1) ¹	\$1.16	\$1.19	TBD	TBD	TBD	\$2.35
 Attract 100 state, regional, or national championships across all sports. (T1) ²	20	25	TBD	TBD	TBD	45
 Support 900 community events, sporting competitions, festivals, performances, and cultural programming. (T10) ³	140	165	TBD	TBD	TBD	305
 Host 100,000 residents and visitors through County-supported performances at the Amphitheater. (T12) ⁴	20,000	22,500	TBD	TBD	TBD	42,500

Notes:

1. Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. For the first two quarters of FY 2022, the research firm has estimated the economic impact of tourism in Leon County at \$554 million, 11% of the County's five-year Bold Goal. Accordingly, the County's progress is currently on track to achieve this goal by FY 2026.
2. Since the start of FY 2022, ten championship sporting events have been held in Leon County, including the National Collegiate Athletic Association (NCAA) Division 1 National Championships, Youth Basketball of America Tournament (Youth Boys), and the Florida High School Athletic Association State Football Championships. An additional 14 events are anticipated to be hosted in the remainder of FY 2022, totaling 20% of the County's five-year Target, which is on track to achieve this target by FY 2026.
3. Since the start of FY 2022, the County has hosted 95 events, sporting competitions, festivals, performances, and cultural programming with Tourism Development Tax (TDT) funds. With additional events planned through the remainder of FY 2022, the County is currently on track to achieve this five-year target.
4. Since the start of FY 2022, there have been 5 County-supported performances at the Capital City Amphitheater in Cascades Park: (1) Boz Scaggs, (2) Tallahassee Symphony Orchestra Presents "Star Wars: A Musical Celebration Comes to Life from a Galaxy Far, Far Away" (3) Jamey Johnson (Word of South) and (4) Brett Young. In total, these performances had 9,600 residents and visitors in attendance, nearly 10% of the County's five-year goal. Additional Capital City Amphitheater performances scheduled for the remainder of FY 2022 include JJ Grey & Mofro, Earth, Wind & Fire, and various performances through the Summer Concert Series which will further the County's progress in achieving this five-year goal.
5. Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.

»» Division of Tourism

Division of Tourism – (160-301,302,303,304,305-552)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimates ¹	FY 2023 Estimates ²
	Tourist Development Tax per penny	\$973,995	\$1,062,036	\$1,403,003	\$1,419,839
	Percent Change in Tourist Development Tax	-32.8%	9%	32.1%	1.2%
	Number of total visitors to Leon County	1,683,000	1,740,900	2,266,652	2,300,652
	Percent Change in number of total visitors to Leon County	-30.99%	3.4%	30.2%	1.5%
	Total Direct Visitor Economic Impact (billions)	\$0.77	\$0.883	\$1.133	\$1.160
	Percent Change in Direct Visitor Economic Impact	-26.42	14.7%	28.3%	2.4%
	Number of Direct Tourism Related Jobs	11,943	12,688	15,506	16,219
	Percent Change in the number of Direct Tourism Related Jobs	-26.05	7.7%	20.5%	4.6%
	Hotel Occupancy	49%	53%	61%	62%
	Hotel Revenue (millions)	\$97	\$106	\$140	\$142
	Percent Change in Hotel Revenue	-35.76	9.3%	32.1%	1.3%

Notes:

1. FY 2022 estimates are based on actuals through March 2022. When travel and gathering restrictions were lifted and COVID vaccinations became widely available, tourism travel increased steadily as consumers stopped deferring travel.
2. FY 2023 is projected to see slight growth in tourism metrics due to a forecasted settling of travel demand, inflation, and business travel not being expected to fully rebound until post-2023.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Division of Tourism

Division of Tourism - COCA Contract (001-888-573)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Grants-in-Aid	150,000	150,000	150,000	-	150,000	150,000
Total Budgetary Costs	150,000	150,000	150,000	-	150,000	150,000
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
Total Revenues	150,000	150,000	150,000	-	150,000	150,000

The FY 2023 Budget is recommended at the same funding level as the previous year. These costs are related to the management costs of COCA administering the Cultural Grant Program.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Division of Tourism

Division of Tourism - Administration (160-301-552)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	362,069	362,989	375,480	5,793	381,273	393,626
Operating	147,599	209,752	213,213	76,680	289,893	292,193
Total Budgetary Costs	509,668	572,741	588,693	82,473	671,166	685,819
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
160 Tourism	509,668	572,741	588,693	82,473	671,166	685,819
Total Revenues	509,668	572,741	588,693	82,473	671,166	685,819
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Director Tourism Development	1.00	1.00	1.00	-	1.00	1.00
Tourism Sr. Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Visitor Services Representative	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	3.50	3.50	3.50	-	3.50	3.50
OPS Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
TDC Consolidated OPS	0.25	0.25	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	0.25	0.25	-	-	-	-

The Division of Tourism's prior year budget was reduced due to the COVID-19 pandemic's impact on TDC revenue. TDC revenue for FY 2023 is projected to increase, restoring the budget to pre-pandemic levels.

The major variances for the FY 2023 Tourism Administration Budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Additional personnel costs are related to positions included in the market based revisions to the Classification and Pay Plan in the amount of \$5,793.
2. Costs associated with the new Visitor Information Center including \$62,100 for contractual services for security and \$12,805 for operating and office supplies.
3. In response to the COVID pandemic, non-essential travel and training was reduced by 50% in FY 2021. In FY 2022, this funding was restored to 75%. This funding is restored to pre-pandemic levels in FY 2023.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Division of Tourism

Division of Tourism - Advertising (160-302-552)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Operating	792,063	965,865	966,905	303,095	1,270,000	1,370,000
Total Budgetary Costs	792,063	965,865	966,905	303,095	1,270,000	1,370,000
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
160 Tourism	792,063	965,865	966,905	303,095	1,270,000	1,370,000
Total Revenues	792,063	965,865	966,905	303,095	1,270,000	1,370,000

The Division of Tourism's prior year budget was reduced due to the COVID-19 pandemic's impact on TDC revenue. TDC revenue for FY 2023 is projected to increase, restoring the budget to pre-pandemic levels.

The major variances for the FY 2023 Tourism Advertising Budget are as follows:

Increases to Program Funding:

1. \$203,095 for public relations contractual services to promote destination growth.
2. \$100,000 associated with the installation of way finding signage and promotion for the Tallahassee-Leon County Bicentennial celebration.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»»» Division of Tourism

Division of Tourism - Marketing (160-303-552)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	658,441	679,067	762,927	204,121	967,048	996,312
Operating	1,205,282	1,098,010	1,224,149	423,631	1,647,780	1,687,371
Capital Outlay	-	-	-	12,000	12,000	12,000
Grants-in-Aid	30,700	32,155	33,263	1,737	35,000	36,163
Total Budgetary Costs	1,894,423	1,809,232	2,020,339	641,489	2,661,828	2,731,846

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
160 Tourism	1,894,423	1,809,232	2,020,339	641,489	2,661,828	2,731,846
Total Revenues	1,894,423	1,809,232	2,020,339	641,489	2,661,828	2,731,846

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Senior Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Marketing Communication Mngr	1.00	1.00	1.00	-	1.00	1.00
Events & Grants Manager	-	-	-	1.00	1.00	1.00
Sports Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Leisure Travel Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Visitor Services Manager	1.00	1.00	1.00	-	1.00	1.00
Senior Marketing Manager	1.00	1.00	1.00	-	1.00	1.00
Meetings & Convention Sales Ma	1.00	1.00	1.00	-	1.00	1.00
Public Relations Mktg Speciali	1.00	1.00	1.00	-	1.00	1.00
Graphics and Web Design Lead	-	-	-	1.00	1.00	1.00
Visitor Services Representativ	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	8.50	8.50	8.50	2.00	10.50	10.50

OPS Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
TDC Consolidated OPS	0.25	0.25	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	0.25	0.25	1.00	-	1.00	1.00

The Division of Tourism's prior year budget was reduced due to the COVID-19 pandemic's impact on TDC revenue. TDC revenue for FY 2023 is projected to increase, restoring the budget to pre-pandemic levels.

The major variances for the FY 2023 Tourism Marketing Budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Additional personnel costs in the amount of \$171,026 associated with a Graphics & Web Design Lead position to develop and produce digital content, and an Events & Grants Manager position to address the increase in the number of events managed by the Division of Tourism.
3. Costs associated with an increase in County-hosted events, including: Cross Country Championships, Football Championships, and Beach Volleyball Championships in the amount of \$261,971.
4. Personnel costs in the amount of \$46,095 for 3 OPS positions to staff the new Visitor Information Center.
5. \$82,510 in contractual services associated with research reporting to analyze event and travel data.
6. \$25,920 for promotional items (such as hats, shirts and pamphlets) for distribution at marketing activations events and e-commerce merchandise sales.
7. \$23,650 for additional staff travel to trade shows, site visits and marketing activations to promote Leon County as a destination.
8. Costs associated with setting up booths at destination marketing events in the amount of \$23,100.
9. \$7,217 for industry memberships and event sponsorships.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Division of Tourism

Division of Tourism - Special Projects (160-304-552)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Grants-in-Aid	320,819	600,000	600,000	100,000	700,000	700,000
Total Budgetary Costs	320,819	600,000	600,000	100,000	700,000	700,000
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
160 Tourism	320,819	600,000	600,000	100,000	700,000	700,000
Total Revenues	320,819	600,000	600,000	100,000	700,000	700,000

The Division of Tourism's prior year budget was reduced due to the COVID-19 pandemic's impact on TDC revenue. TDC revenue for FY 2023 is projected to increase, restoring the budget to pre-pandemic levels.

The major variances for the FY 2023 Tourism Special Projects budget are as follows:

Increases to Program Funding:

1. Grant funding in the amount of \$100,000 for Legacy and Signature Emerging Events.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Division of Tourism

Division of Tourism - 1 Cent Expenses (160-305-552)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Grants-in-Aid	3,250,000	-	-	-	-	-
Total Budgetary Costs	3,250,000	-	-	-	-	-
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
160 Tourism	3,250,000	-	-	-	-	-
Total Revenues	3,250,000	-	-	-	-	-

The Tourism 1 Cent Expenses budget previously funded the Performing Arts Center. Revenue for this expenditure was derived from one cent of the 5 cent tourist development bed tax. However, the Board approved a new interlocal agreement with the City to defund the Performing Arts Center and reallocate the entire 5th cent towards funding the Council on Culture and Arts (COCA).

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Division of Tourism

Division of Tourism - Council on Culture & Arts (COCA) (160-888-573)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Grants-in-Aid	1,008,796	903,667	1,307,609	-	1,307,609	1,333,411
Total Budgetary Costs	1,008,796	903,667	1,307,609	-	1,307,609	1,333,411
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
160 Tourism	1,008,796	903,667	1,307,609	-	1,307,609	1,333,411
Total Revenues	1,008,796	903,667	1,307,609	-	1,307,609	1,333,411

The FY 2023 budget reflects an increase in revenue associated with the return of TDC revenue to pre-pandemic levels. This funding is for the COCA re-granting program.