

LEON COUNTY FISCAL YEAR 2024 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	15-16

»» Division of Tourism Organizational Chart



LEON COUNTY FISCAL YEAR 2024 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 (TDT) 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 FY 2022 – FY 2026 Tourism Strategic Plan and annual Marketing & Sales Plan communicates the continued alignment of the Board's economic goals, strategic priorities and initiatives with the Division's actions and performance measures. The Tourism Strategic Plan was approved by the Leon County Tourist Development Council and the Board of County Commissioners in FY21-22 and the annual FY23-24 Marketing & Sales Plan was recently approved by the Leon County Tourist Development Council.

HIGHLIGHTS

The Division of Tourism continues its strong rebound following the devastating impacts of the COVID-19 pandemic. Tourist Development Tax collections are expected to continue to exceed pre-pandemic levels and show significant year-over-year rebound due to travel patterns returning to normal. Tourism continues utilizing \$750,000 in American Rescue Plan Act Grant Program (ARPA) funding to further assist in tourism recovery efforts. 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, \$1,187,638 in sponsorship TDT funding was awarded to support 109 festivals and events in FY 2023 via Tourism Grant programs and COCA grant funding. The Division continued its activation of the County Concert Series at the Adderley Amphitheater hosting six concerts – JJ Grey & MoFro, Gov't Mule, Trombone Shorty and Big Freedia, Willie Nelson, and Ben Folds with Tallahassee Symphony Orchestra (TSO) and presenting the Freedom's Eve Emancipation Concert in partnership with the TSO. Additionally, Tourism sponsored eight concerts as part of the Sundown Concert Series at the Adderley Amphitheater in partnership with the Tallahassee Downtown Improvement Authority.

Sports Tourism continues to demonstrate solid growth in Leon County as staff continues to strategically target more diverse sporting events including a five-week Pepsi Youth Bowling Championship Tournament that had nearly 3,000 youth competitors. With seven major events taking place in the fall of 2022, FY 22-23 was the "Biggest Cross-Country Season Ever," as the County's Apalachee Regional Park welcomed over 10,000 runners and coaches and approximately 25,000 attendees, including hosting 5 new national cross-country championships. The division also hosted the Florida High School Athletic Association (FHSAA) Cross Country State Championships for the 11th consecutive year. Meetings and Conventions in the destination continue to grow with events such as the United States Association for Small Business and Entrepreneurship (USABE) Conference and the 2023 edition of the Tallahassee Regional For Inspiration and Recognition of Science and Technology (FIRST) robotics competition hosting over 40 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 2nd annual Beach Volleyball State Championship. Two major new festivals were hosted at Apalachee Regional Park this year as well. The division also participated in the World Athletics "Future Organizers" program at the 2023 World Athletics Cross Country World Championships in Bathurst, Australia.

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.

In anticipation of the County's Bicentennial celebration in 2024, Tourism began community activation in March 2023 to develop a strategic plan for marketing and community engagement to raise the awareness and engagement of organizations and individuals in the community-wide initiative. 2023 is the planning and development year and as of June there have been nearly 50 meetings with more than 115 people actively serving across the Bicentennial Steering Committee, six Task

»» Division of Tourism Executive Summary

Forces and 10 work groups and the engagement will increase approaching 2024. The Bicentennial website will launch in mid-July.

The Division of Tourism/Visit Tallahassee moved to the restored historic train station building which serves as a state-of-the-art Visitor Information Center and the tourism staff offices. Situated in a high growth area of downtown and within walking distance of over 400 hotel rooms, the new Visitor Information Center and Gift Shop is stationed with knowledgeable staff providing up-do-date information on area attractions, events, shopping, restaurants, and concerts. The gift shop features Tallahassee/Leon County products and items from local makers and artisans. With this second location, Tourism is well positioned to provide services to visitors in two different downtown, high-traffic locations.

LEON COUNTY FISCAL YEAR 2024 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 Winter/Spring of 2023. (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)
3. In July 2022, the County was awarded the bid to host the 2026 World Athletics Cross Country Championship to be hosted at ARP. (Ongoing)

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)	\$1.15	\$1.19	\$1.29	TBD	TBD	\$3.63

Note: Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. In FY 2022, Downs & St. Germain estimated the total economic impact of tourism in Leon County at \$1.15 billion. For the first two quarters of FY 2023, Downs & St. Germain has estimated the economic impact of tourism in Leon County at \$625 million, which brings the total tourism economy over the last year and a half year to \$1.77 billion, 36% of the County's five-year Bold Goal.



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	16	25	20	TBD	TBD	61

Note: In FY 2022, sixteen (16) championship sporting events were held in Leon County, or 16% of the County's five-year Target. The Division of Tourism's continued success with sporting event bidding, leveraging community assets related to sports tourism, and strengthening partnerships with local universities, clubs and community organizations drives the County's progress in securing and hosting youth and adult sport competitions. In the first half of FY 2023, fourteen (14) championship sporting events were held bringing the total to 30 championships, 30% of the County's five-year Target. Events hosted in FY 2023 include the Southwestern Athletic Conference Cross Country Championships, the National Junior College Athletic Association National Championships, and the Florida High School Athletic Association Football Championships.



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	135	165	170	TBD	TBD	470

Note: In FY 2022, the County hosted 135 events, sporting competitions, festivals, performances, and cultural programming with Tourism Development Tax (TDT) funds. Within the first half of FY 2023, the County hosted an additional 96 events bringing the total to 231 events hosted, 26% of the County's five-year Target. The Division of Tourism administers competitive grant programs to support local or community, civic, and sporting events that draw visitors to the destination. In addition, the County dedicates a share of its TDT funds to the Council on Culture and Arts (COCA) to administer grants programs to support local cultural arts programs and activities. Through these efforts, the County will continue its support of additional events and programming to achieve this Target through the remainder of the five-year plan.



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	25,019	22,500	40,000	TBD	TBD	87,519

Note: In FY 2022, over 25,000 residents and visitors attended County-Supported Performances at the Amphitheater in Cascades Park. Since the start of FY 2023, there has been an additional six (6) County-supported performances hosted with over 12,000 residents and visitors in attendance. These performances include JJ Grey, Earth, Wind & Fire, Willie Nelson, and more. To date, the County has achieved 37% of the County's five-year Target.

***Bold Goal & Target figures for FY 2023 and FY 2024 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.**

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»»» Division of Tourism

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,038,745	1,348,321	1,579,972	-	1,579,972	1,616,733
Operating	2,398,228	3,207,673	3,257,265	758,110	4,015,375	4,201,498
Capital Outlay	2,670	12,000	-	-	-	-
Grants-in-Aid	2,271,525	2,192,609	2,488,894	57,000	2,545,894	2,579,324
Total Budgetary Costs	5,711,168	6,760,603	7,326,131	815,110	8,141,241	8,397,555

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Division of Tourism	5,711,168	6,760,603	7,326,131	815,110	8,141,241	8,397,555
Total Budget	5,711,168	6,760,603	7,326,131	815,110	8,141,241	8,397,555

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism	5,561,168	6,610,603	7,176,131	815,110	7,991,241	8,247,555
Total Revenues	5,711,168	6,760,603	7,326,131	815,110	8,141,241	8,397,555

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Division of Tourism	12.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	12.00	14.00	14.00	-	14.00	14.00

OPS Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Division of Tourism	0.50	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	0.50	1.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Division of Tourism

Division of Tourism Summary

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,038,745	1,348,321	1,579,972	-	1,579,972	1,616,733
Operating	2,398,228	3,207,673	3,257,265	758,110	4,015,375	4,201,498
Capital Outlay	2,670	12,000	-	-	-	-
Grants-in-Aid	2,271,525	2,192,609	2,488,894	57,000	2,545,894	2,579,324
Total Budgetary Costs	5,711,168	6,760,603	7,326,131	815,110	8,141,241	8,397,555

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Administration (160-301-552)	554,270	671,166	743,062	18,500	761,562	774,444
Advertising (160-302-552)	1,269,928	1,270,000	1,232,390	517,610	1,750,000	1,600,000
COCA Contract (001-888-573)	150,000	150,000	150,000	-	150,000	150,000
Council on Culture & Arts (COCA) (160-888-573)	1,529,997	1,307,609	1,614,468	-	1,614,468	1,646,757
Marketing (160-303-552)	1,698,019	2,661,828	2,886,211	279,000	3,165,211	3,526,354
Special Projects (160-304-552)	508,954	700,000	700,000	-	700,000	700,000
Total Budget	5,711,168	6,760,603	7,326,131	815,110	8,141,241	8,397,555

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism	5,561,168	6,610,603	7,176,131	815,110	7,991,241	8,247,555
Total Revenues	5,711,168	6,760,603	7,326,131	815,110	8,141,241	8,397,555

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Administration	3.50	3.50	3.50	-	3.50	3.50
Marketing	8.50	10.50	10.50	-	10.50	10.50
Total Full-Time Equivalents (FTE)	12.00	14.00	14.00	-	14.00	14.00

OPS Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Administration	0.25	-	0.10	-	0.10	0.10
Marketing	0.25	1.00	0.90	-	0.90	0.90
Total OPS Full-Time Equivalents (FTE)	0.50	1.00	1.00	-	1.00	1.00





LEON COUNTY FISCAL YEAR 2024 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 Actual	FY 2023 ⁵ Estimate	FY 2024 ⁵ Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL ⁵
 Grow the five-year tourism economy to \$5 billion. (BG1) ¹	\$1.15	\$1.19	\$1.29	TBD	TBD	\$3.63
 Attract 100 state, regional, or national championships across all sports. (T1) ²	16	25	20	TBD	TBD	61
 Support 900 community events, sporting competitions, festivals, performances, and cultural programing. (T10) ³	135	165	170	TBD	TBD	470
 Host 100,000 residents and visitors through County-supported performances at the Amphitheater. (T12) ⁴	25,019	22,500	40,000	TBD	TBD	87,519

Notes:

1. Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. For FY 2024, the economic impact of tourism in Leon County is estimated to reach \$1.29 billion, 26% 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. In FY 2024, 20 championship sporting events are expected to be held in Leon County, or 20% of the County's five-year Target. Since FY 2022, various types of sporting events have been held including the Southwestern Athletic Conference Cross Country Championships, the National Junior College Athletic Association National Championships, and the Florida High School Athletic Association Football Championships.
3. In FY 2022, the County supported 135 community events, sporting competitions, festivals, performances, and cultural programming with Tourism Development Tax (TDI) funds. The County has achieved 15% of its Five-Year Target and will continue its support of additional events and programming to achieve this Target through the remainder of the five-year plan.
4. In FY 2024, the County anticipates hosting 40,000 residents and visitors through County-supported performances at the Amphitheater, 40% of the County's Target.
5. Bold Goal & Target figures for FY 2023 and FY 2024 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

»» Division of Tourism

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

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimates ¹	FY 2024 Estimates ²
	Tourist Development Tax per penny	\$1,062,036	\$1,577,308	\$1,578,582	\$1,614,468
	Percent Change in Tourist Development Tax	9%	48.5%	1.8%	.2%
	Number of total visitors to Leon County	1,740,900	2,333,400	2,429,069	2,431,498
	Percent Change in number of total visitors to Leon County	3.4%	34.0%	4.1%	.1%
	Total Direct Visitor Economic Impact (billions)	\$0.883	\$1.151	\$1.280	\$1.295
	Percent Change in Direct Visitor Economic Impact	14.7%	30.4%	11.2%	1.2%
	Number of Direct Tourism Related Jobs	12,688	14,708	15,046	15,152
	Percent Change in the number of Direct Tourism Related Jobs	7.7%	14.3%	2.3%	.7%
	Hotel Occupancy	53%	61.2%	64%	64%
	Hotel Revenue (millions)	\$106	\$158	\$161	\$161
	Percent Change in Hotel Revenue	9.3%	48.8%	1.8%	.5%

Notes:

1. FY 2023 estimates are based on actuals through March 2023.
2. FY 2024 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-2024.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Division of Tourism

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 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 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 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 2024 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 2024 ADOPTED BUDGET

»» Division of Tourism

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	369,850	381,273	432,040	-	432,040	442,404
Operating	184,420	289,893	311,022	18,500	329,522	332,040
Total Budgetary Costs	554,270	671,166	743,062	18,500	761,562	774,444
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
160 Tourism	554,270	671,166	743,062	18,500	761,562	774,444
Total Revenues	554,270	671,166	743,062	18,500	761,562	774,444
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 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 Service 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 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
TDC Consolidated OPS	0.25	-	0.10	-	0.10	0.10
Total OPS Full-Time Equivalents (FTE)	0.25	-	0.10	-	0.10	0.10

The major variances for the FY 2024 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 at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Contractual costs to conduct economic analysis and quarterly updates related to occupancy rates and the economic impact of events.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Division of Tourism

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Operating	1,269,928	1,270,000	1,232,390	517,610	1,750,000	1,600,000
Total Budgetary Costs	1,269,928	1,270,000	1,232,390	517,610	1,750,000	1,600,000
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
160 Tourism	1,269,928	1,270,000	1,232,390	517,610	1,750,000	1,600,000
Total Revenues	1,269,928	1,270,000	1,232,390	517,610	1,750,000	1,600,000

The major variances for the FY 2024 Tourism Advertising Budget are as follows:

Increases to Program Funding:

1. Contractual services for advertising and public relations to promote destination growth. This restores the advertising budget to pre-COVID levels.
2. To advance Strategic Initiative #2023-1 to celebrate the Leon County/Tallahassee Bicentennial, funding is included for promotional activities to support events. Additional increases are associated with the installation of way finding signage.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Division of Tourism

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	668,895	967,048	1,147,932	-	1,147,932	1,174,329
Operating	943,880	1,647,780	1,713,853	222,000	1,935,853	2,269,458
Capital Outlay	2,670	12,000	-	-	-	-
Grants-in-Aid	82,574	35,000	24,426	57,000	81,426	82,567
Total Budgetary Costs	1,698,019	2,661,828	2,886,211	279,000	3,165,211	3,526,354

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
160 Tourism	1,698,019	2,661,828	2,886,211	279,000	3,165,211	3,526,354
Total Revenues	1,698,019	2,661,828	2,886,211	279,000	3,165,211	3,526,354

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 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	1.00
Sports Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Grp Sales & Business Dev Mngr	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
Meeting & Convention Sale Mngr	1.00	1.00	1.00	-	1.00	1.00
Public Relations Mktg Spec	1.00	1.00	1.00	-	1.00	1.00
Digital Content Manager	-	1.00	1.00	-	1.00	1.00
Visitor Service Representative	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	8.50	10.50	10.50	-	10.50	10.50

OPS Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
TDC Consolidated OPS	0.25	1.00	0.90	-	0.90	0.90
Total OPS Full-Time Equivalents (FTE)	0.25	1.00	0.90	-	0.90	0.90

The major variances for the FY 2024 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 at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. To advance Strategic Initiative #2023-1 to celebrate the Leon County/Tallahassee Bicentennial celebration, additional personnel costs for 3 OPS positions are included to assist with planning and implementation efforts.
3. In support of Strategic Initiative #2022-5 to implement the Division of Tourism's Strategic Plan, funding is included to conduct a Sports Facility Market Analysis.
4. In support of Strategic Initiative #2022-6 to continue to secure state, regional, and national competitions at Apalachee Regional Park, funding associated with planning and administrative efforts to host the 2026 World Athletics Cross Country Championship at Apalachee Regional Park, including establishing a Local Organizing Committee (LOC) to provide adequate staffing and volunteer resources for securing corporate sponsorships.
5. Operating supplies at the Visitor Information Centers.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Division of Tourism

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Grants-in-Aid	508,954	700,000	700,000	-	700,000	700,000
Total Budgetary Costs	508,954	700,000	700,000	-	700,000	700,000
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
160 Tourism	508,954	700,000	700,000	-	700,000	700,000
Total Revenues	508,954	700,000	700,000	-	700,000	700,000

This funding is for special events which includes sports and legacy events.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Division of Tourism

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Grants-in-Aid	1,529,997	1,307,609	1,614,468	-	1,614,468	1,646,757
Total Budgetary Costs	1,529,997	1,307,609	1,614,468	-	1,614,468	1,646,757
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
160 Tourism	1,529,997	1,307,609	1,614,468	-	1,614,468	1,646,757
Total Revenues	1,529,997	1,307,609	1,614,468	-	1,614,468	1,646,757

This funding is for the COCA re-granting program which includes the expense of the 1-cent of the Tourism tax as specified in the contract for re-granting.