

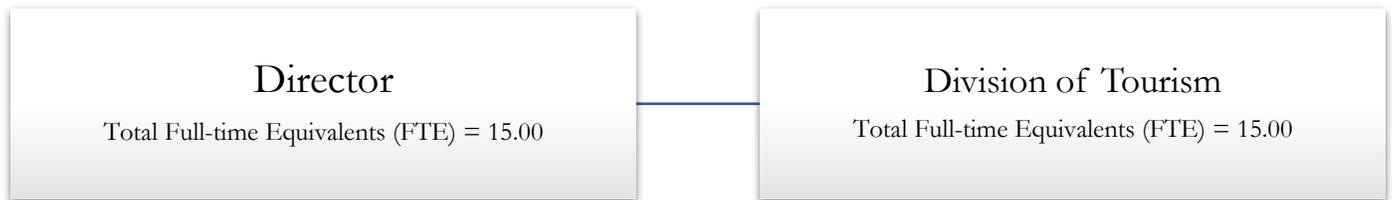
LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

»» Division of Tourism
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LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

»» Division of Tourism Organizational Chart



LEON COUNTY FISCAL YEAR 2025 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 FY 2021-2022 and the annual FY 2024-2025 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 normalizing. Tourism has completed the utilization of \$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, \$700,000 in Tourism Grant funding was awarded to support 125 festivals and events in FY 2024 which included a 2nd grant cycle for Bicentennial events. The Division continued its activation of the County Concert Series at the Adderley Amphitheater hosting 8 concerts – Gipsy Kings, Travis Tritt/Kenney Wayne Sheppard, The Revivalists, Melissa Etheridge, The Flaming Lips, George Thorogood/38 Special, and a two (2)-day Jubilee Gospel Festival with concerts both Friday and Saturday nights. Additionally, Tourism sponsored the Bicentennial Countdown Downtown New Year's Eve Concert at the Adderley Amphitheater in partnership with the Tallahassee Downtown Improvement Authority.

Sports Tourism continues to demonstrate solid growth in Leon County as staff strategically targets more diverse sporting events including the Tallahassee Open Disc Golf Championship in the Spring of 2024. With eight (8) major events taking place in the fall of 2023, FY 2023-2024 was the largest cross-country season to date as the County's Apalachee Regional Park welcomed over 8,300 runners and coaches and approximately 23,000 attendees. The division hosted the Florida High School Athletic Association (FHSAA) Cross Country State Championships for the 12th consecutive year. Meetings and Conventions in the destination continue to grow with diverse events such as the Florida Comic Con, the Alpha Kappa Alpha Cluster Meeting and Embrace World Cultures-Tallahassee Raqs Music and Dance Day. Tourism expanded its strong partnership with FHSAA hosting all 9 FHSAA State Football Championship Games for the first time ever, as well as the 3rd annual Beach Volleyball State Championship. The division also participated in the World Athletics "Future Organizers" program at the 2024 World Athletics Cross Country World Championships in Belgrade, Serbia and announced Tallahassee as the 2026 World Athletics Cross Country World Championships host site.

Focusing on the strategic initiative for promoting trails and mountain biking experiences, the Division continues efforts to seek the International Mountain Biking Association (IMBA) Ride Center ® designation by securing the services of Rock Solid Trail company to create a "Master Plan" and with support from community partners and the continued enhancement of, a dedicated website, MBTallahassee.com, highlighting Tallahassee's mountain bike experiences.

Tourism kicked off the Bicentennial year with a New Year's Eve celebration December 31, 2023, with the Bicentennial Countdown Downtown concert and in January hosted Bicentennial Day at the Capital, with Declarations from the Florida House and Senate and a large public event in the Capitol Courtyard. In addition to hosting and supporting more than 50 events thus far through April 2024, and events and programming are scheduled to continue throughout 2024. There have been hundreds of people actively serving across the Bicentennial Steering Committee, six (6) Task Forces and 10 work groups. The Bicentennial website launched in 2023 and has continued to grow with event listings and content.

The Division of Tourism/Visit Tallahassee continues to serve visitors in the market with two high-traffic locations: Cascades Park and the restored Train Station on Railroad Avenue. The Railroad Avenue Visitor Information Center, in partnership with Domi Station and COCA, has created and hosted a "Stop at The Station" event on the first Friday of each month beginning in December of 2023, offering diverse programming and entertainment, highlighting local artists and makers, drawing diverse crowds, and educating the public about destination and the visitor information services provided by Leon County Tourism.

LEON COUNTY FISCAL YEAR 2025 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 Leon County/Tallahassee region.

STRATEGIC PRIORITIES

ECONOMY



EC1 - Do well-designed public infrastructure which supports business, attracts private investment, and has long term economic benefits.



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

- (EC4) Implement the Division of Tourism's Strategic Plan. (2022-5)
- (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)
- (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)
- (EC4) To celebrate Leon County/Tallahassee Bicentennial in 2024, the County will implement the Leon County Bicentennial organizational management plan and facilitate the Bicentennial Steering Committee to lead the community planning efforts with government agencies, businesses, organizations, and citizens. (2023-44)
- (EC1) Open and activate the newly renovated Amtrak facility as the visitor center and destination hub for Leon County. (2023-45)
- (EC4) As part of the Bicentennial year and beyond, expand outreach and promotion of the County's new Visitor Information Center at the Historic Amtrak Station. (2024-68)
- (EC4) Implement the statewide planning, coordination, and fundraising efforts to successfully host the 2026 World Cross Country Championships at Apalachee Regional Park. (2024-69)

ACTIONS

ECONOMY

- The Board approved the Division's Plan on March 8, 2022. The Division of Tourism provided an annual report to the TDC in the fall of 2023 and will provide another report in the fall of 2024. (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. (Ongoing)
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)
4. Bicentennial Steering Committee established and held first meeting in March 2023. (Ongoing)
5.
 - a) Packing offices for move in early April. (Complete)
 - b) Moved offices in April. (Complete)
 - c) Held a May Grand opening for New Facility and Visitor Information Center. (Complete)
6. Through the creation of the Stop at the Station First Friday events monthly, VIC began hosting musicians, artists, and poets as entertainment. Advertising through social and printed media to increase awareness and broader reaching promotion of Visitor Services. (Ongoing)
7.
 - a) Conducted 28 internal and external WXC preparation meetings (Ongoing)
 - b) Team of 4 went to Serbia to activate and announce Tallahassee as the 2026 Host (Complete)

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	\$1.25	\$1.29	\$1.31	TBD	\$5.00

Note: Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the annual tourism economy. In FY 2022, Downs & St. Germain estimated the total economic impact of tourism in Leon County at \$1.15 billion. In FY 2023 Downs & St. Germain estimated the total economic impact of tourism in Leon County at \$1.25 billion. For the first two quarters of FY 2024, Downs & St. Germain has estimated the economic impact of tourism in Leon County at \$671 million, which brings the total tourism economy over the last two and a half years to \$3.07 billion, 61% 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	16	20	16	TBD	68

Note: 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 FY 2022, 16 championship sporting events were held in Leon County, with an additional 16 events held in FY 2023. Since the start of FY 2024, 18 championship sporting events have been held bringing the total to 50 championships since the start of the County's five-year plan, 50% of the County's five-year Target. Events hosted in FY 2024 include all nine divisions of the Florida High School Football Association State Championships, the Southwestern Athletic Conference and Atlantic Coast Conference Cross Country Conference Championships, Amateur Athletic Union National Cross-Country Championships, and USA Track and Field Cross Country Championships, among others.



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	117	170	168	TBD	590

Note: In FY 2022, the County hosted 135 events, sporting competitions, festivals, performances, and cultural programming with Tourism Development Tax (TDT) funds. In FY 2023, the County hosted an additional 117 events. Within the first half of FY 2024, the County hosted an additional 152 events bringing the total to 404 events hosted, 40% of the County's 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	23,449	25,221	40,000	25,978	TBD	114,648

Note: In FY 2022, nearly 23,500 residents and visitors attended County-Supported Performances at the Amphitheater in Cascades Park across 11 County-supported performances. In FY 2023, an additional 11 County-supported performances were hosted with over 25,000 residents and visitors in attendance. Since the start of FY 2024, an additional eight County-supported performances hosted over 15,000 residents and visitors. These performances include the first ever 2-day Gospel Music Jubilee Festival, Gipsy Kings, Revivalists, The Flaming Lips, Melissa Etheridge, and more. To date, the County has achieved 63% of the County's five-year Target.

***Bold Goal & Target figures for FY 2024 and FY 2025 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.**

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

»»» Division of Tourism

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,225,914	1,579,972	1,702,158	-	1,702,158	1,748,088
Operating	2,807,660	4,015,375	4,102,239	391,730	4,493,969	4,295,160
Capital Outlay	3,016	-	-	-	-	-
Grants-in-Aid	2,361,287	2,545,894	2,579,324	100,000	2,679,324	2,716,124
Total Budgetary Costs	6,397,877	8,141,241	8,383,721	491,730	8,875,451	8,759,372

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Division of Tourism	6,397,877	8,141,241	8,383,721	491,730	8,875,451	8,759,372
Total Budget	6,397,877	8,141,241	8,383,721	491,730	8,875,451	8,759,372

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism	6,247,877	7,991,241	8,233,721	491,730	8,725,451	8,609,372
Total Revenues	6,397,877	8,141,241	8,383,721	491,730	8,875,451	8,759,372

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Division of Tourism	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Division of Tourism	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

»» Division of Tourism

Division of Tourism Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,225,914	1,579,972	1,702,158	-	1,702,158	1,748,088
Operating	2,807,660	4,015,375	4,102,239	391,730	4,493,969	4,295,160
Capital Outlay	3,016	-	-	-	-	-
Grants-in-Aid	2,361,287	2,545,894	2,579,324	100,000	2,679,324	2,716,124
Total Budgetary Costs	6,397,877	8,141,241	8,383,721	491,730	8,875,451	8,759,372

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Administration (160-301-552)	584,020	761,562	794,211	4,554	798,765	816,379
Advertising (160-302-552)	1,077,853	1,750,000	1,600,000	-	1,600,000	1,500,000
COCA Contract (001-888-573)	150,000	150,000	150,000	-	150,000	150,000
Council on Culture & Arts (COCA) (160-888-573)	1,651,571	1,614,468	1,646,757	-	1,646,757	1,679,693
Marketing (160-303-552)	2,400,868	3,165,211	3,492,753	387,176	3,879,929	3,813,300
Special Projects (160-304-552)	533,565	700,000	700,000	100,000	800,000	800,000
Total Budget	6,397,877	8,141,241	8,383,721	491,730	8,875,451	8,759,372

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism	6,247,877	7,991,241	8,233,721	491,730	8,725,451	8,609,372
Total Revenues	6,397,877	8,141,241	8,383,721	491,730	8,875,451	8,759,372

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Administration	3.50	3.50	3.50	-	3.50	3.50
Marketing	10.50	10.50	10.50	-	10.50	10.50
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Administration	-	0.10	0.10	-	0.10	0.10
Marketing	1.00	0.90	0.90	-	0.90	0.90
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2025 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 Actual	FY 2024 ⁵ Estimate	FY 2025 ⁵ Estimate	FY 2026 Estimate	TOTAL ⁵
 Grow the five-year tourism economy to \$5 billion. (BG1) ¹	\$1.15	\$1.25	\$1.29	\$1.31	TBD	\$5.00
 Attract 100 state, regional, or national championships across all sports. (T1) ²	16	16	20	16	TBD	68
 Support 900 community events, sporting competitions, festivals, performances, and cultural programming. (T10) ³	135	117	170	168	TBD	590
 Host 100,000 residents and visitors through County-supported performances at the Amphitheater. (T12) ⁴	23,449	25,221	40,000	25,978	TBD	114,648

Notes:

1. Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the annual tourism economy. In FY 2022, Downs & St. Germain estimated the total economic impact of tourism in Leon County at \$1.15 billion. In FY 2023 Downs & St. Germain estimated the total economic impact of tourism in Leon County at \$1.25 billion. For the first two quarters of FY 2024, Downs & St. Germain has estimated the economic impact of tourism in Leon County at \$671 million, which brings the total tourism economy over the last two and a half years to \$3.07 billion, 61% of the County's five-year Bold Goal.
2. 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 FY 2022, 16 championship sporting events were held in Leon County, with an additional 16 additional championship sporting events held in FY 2023. Since the start of FY 2024, 18 championship sporting events have been held bringing the total to 50 championships since the start of the County's five-year plan, 50% of the County's five-year Target. Events hosted in FY 2024 include all nine divisions of the Florida High School Football Association State Championships, the Southwestern Athletic Conference and Atlantic Coast Conference Cross Country Conference Championships, Amateur Athletic Union National Cross-Country Championships, and USA Track and Field Cross Country Championships, among others.
3. In FY 2022, the County hosted 135 events, sporting competitions, festivals, performances, and cultural programming with Tourism Development Tax (TDI) funds. In FY 2023, the County hosted an additional 117 events. Within the first half of FY 2024, the County hosted an additional 152 events bringing the total to 404 events hosted, 40% of the County's five-year Target.
4. In FY 2022, nearly 23,500 residents and visitors attended County-Supported Performances at the Amphitheater in Cascades Park across 11 County-supported performances. In FY 2023, an additional 11 County-supported performances were hosted with over 25,000 residents and visitors in attendance. Since the start of FY 2024, an additional eight County-supported performances hosted over 15,000 residents and visitors. These performances include the first ever 2-day Gospel Music Jubilee Festival, Gipsy Kings, Revivalists, The Flaming Lips, Melissa Etheridge, and more. To date, the County has achieved 63% of the County's five-year Target.
5. Bold Goal & Target figures for FY 2024 and FY 2025 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

»» Division of Tourism

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

Performance Measures					
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Tourist Development Tax per penny ¹	\$1,529,992	\$1,651,411	\$1,901,271	\$1,670,680
	Percent Change in Tourist Development Tax ¹	48.5%	7.9%	15.1%	12.1%
	Number of total visitors to Leon County ²	2,333,400	2,390,100	2,431,498	2,479,337
	Percent Change in number of total visitors to Leon County ²	34.0%	2.4%	1.7%	2.0%
	Total Direct Visitor Economic Impact (billions) ³	\$1.151	\$1.248	\$1.280	\$1.311
	Percent Change in Direct Visitor Economic Impact ³	30.4%	8.5%	2.5%	2.4%
	Number of Direct Tourism Related Jobs ⁴	14,708	12,790	13,135	13,516
	Percent Change in the number of Direct Tourism Related Jobs ⁴	14.3%	-13.0%	2.7%	2.9%
	Hotel Occupancy ⁵	61.2%	62%	63%	64%
	Hotel Revenue (millions) ⁵	\$158	\$170	\$174	\$176
	Percent Change in Hotel Revenue ⁵	48.8%	7.6%	2.4%	1.1%

Notes:

1. The per penny Tourist Development Tax revenue increased by 7.9% in FY 2023, and anticipated collections will increase by an estimated 15.1% in 2024. FY 2025 is expected to slow and normalize in comparison to prior years due to a settling of travel demand, inflation, and business travel not being expected to fully rebound until post-2024.
2. The total number of visitors to Leon County is projected to increase by 1.7% in FY 2024. The recent success of the Florida A&M and Florida State University football teams, and hosting additional concerts, meetings and sports events contributed to this increase.
3. Leon County contracts with the consulting firm Downs & St. Germain Research to determine the direct visitor economic impact to Leon County. The analysis considers hotel occupancy, reason for visit, origin market, and visitor spending per day (such as accommodations, restaurants, shopping, entertainment, transportation.) In FY 2024, the economic impact is projected to be \$1.28 billion, a 2.5% increase from FY 2023.
4. The number of tourism related job is projected to increase by 2.7% in FY 2024. As is the case throughout the country for the last several years, while improving, Leon County is still facing labor shortages in the hospitality industry especially. Maintaining employees in many industries across the U.S. continue to be impacted, including tourism and hospitality, as workforce participation remains below pre-pandemic levels.
5. The increased inventory of hotel rooms and higher room rates contributed to the increase in projected hotel occupancy and revenue in FY 2024.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

»» Division of Tourism

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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 2025 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 2025 ADOPTED BUDGET

»» Division of Tourism

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	404,757	432,040	461,883	-	461,883	476,905
Operating	177,638	329,522	332,328	4,554	336,882	339,474
Grants-in-Aid	1,625	-	-	-	-	-
Total Budgetary Costs	584,020	761,562	794,211	4,554	798,765	816,379
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
160 Tourism	584,020	761,562	794,211	4,554	798,765	816,379
Total Revenues	584,020	761,562	794,211	4,554	798,765	816,379
Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Tourism Director	1.00	1.00	1.00	-	1.00	1.00
Tourism Senior Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Senior 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 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
TDC Consolidated OPS	-	0.10	0.10	-	0.10	0.10
Total OPS Full-Time Equivalents (FTE)	-	0.10	0.10	-	0.10	0.10

The major variances for the FY 2025 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%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Travel cost associated with preparations for the 2026 World Athletics Cross Country World Championships.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

»» Division of Tourism

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	1,077,853	1,750,000	1,600,000	-	1,600,000	1,500,000
Total Budgetary Costs	1,077,853	1,750,000	1,600,000	-	1,600,000	1,500,000
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
160 Tourism	1,077,853	1,750,000	1,600,000	-	1,600,000	1,500,000
Total Revenues	1,077,853	1,750,000	1,600,000	-	1,600,000	1,500,000

The major variances for the FY 2025 Tourism Advertising Budget are as follows:

Decreases to Program Funding:

1. Contractual cost associated with the continuation of Bicentennial Celebration in early FY 2025.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

»» Division of Tourism

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	821,157	1,147,932	1,240,275	-	1,240,275	1,271,183
Operating	1,552,169	1,935,853	2,169,911	387,176	2,557,087	2,455,686
Capital Outlay	3,016	-	-	-	-	-
Grants-in-Aid	24,526	81,426	82,567	-	82,567	86,431
Total Budgetary Costs	2,400,868	3,165,211	3,492,753	387,176	3,879,929	3,813,300

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
160 Tourism	2,400,868	3,165,211	3,492,753	387,176	3,879,929	3,813,300
Total Revenues	2,400,868	3,165,211	3,492,753	387,176	3,879,929	3,813,300

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Senior Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Marketing Communication Manager	1.00	1.00	1.00	-	1.00	1.00
Events & Grants Manager	1.00	1.00	1.00	-	1.00	1.00
Sports Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Group Sales & Business Development 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
Meeting & Convention Sale Manager	1.00	1.00	1.00	-	1.00	1.00
Public Relations & Marketing Specialist	1.00	1.00	1.00	-	1.00	1.00
Digital Content Manager	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 Equivalentents (FTE)	10.50	10.50	10.50	-	10.50	10.50

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
TDC Consolidated OPS	1.00	0.90	0.90	-	0.90	0.90
Total OPS Full-Time Equivalentents (FTE)	1.00	0.90	0.90	-	0.90	0.90

The major variances for the FY 2025 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%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Cost associated with Key Data Research Program which is a program that allows the county to better promote the Tallahassee-Leon County area.
3. Promotional activity costs for visitor services and group services.
4. Other operating costs associated with industry and community meetings and additional Bicentennial events.
5. Cost associated with Summer Reunion and New Event Programs throughout the year.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

»» Division of Tourism

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	533,565	700,000	700,000	100,000	800,000	800,000
Total Budgetary Costs	533,565	700,000	700,000	100,000	800,000	800,000
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
160 Tourism	533,565	700,000	700,000	100,000	800,000	800,000
Total Revenues	533,565	700,000	700,000	100,000	800,000	800,000

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

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

»» Division of Tourism

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	1,651,571	1,614,468	1,646,757	-	1,646,757	1,679,693
Total Budgetary Costs	1,651,571	1,614,468	1,646,757	-	1,646,757	1,679,693
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
160 Tourism	1,651,571	1,614,468	1,646,757	-	1,646,757	1,679,693
Total Revenues	1,651,571	1,614,468	1,646,757	-	1,646,757	1,679,693

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.