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Division of Tourism Organizational Chart

Director

Total Full-time Equivalents (FTE) = 15.50

Division of Tourism

Total Full-time Equivalents (FTE) = 15.50

>>> 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.

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 after several years of significant year-overyear growth, travel patterns have begun to normalize with more modest increases. 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, \$800,000 in Tourism Grant funding was awarded to support 125 festivals and events in FY 2025 which included Bicentennial events. Through the Council on Culture & Art's Tourism Marketing and Cultural Grant Programs, the Division of Tourism supported an additional 72 programs and events with nearly \$2 million in Tourist Development Tax funding. The Division continued its activation of the County Concert Series at the Adderley Amphitheater hosting 8 concerts - KC & The Sunshine Band, JJ Grey, T-Pain, a two-day Jubilee Gospel Festival with concerts both Friday and Saturday nights, Violent Femmes with TSO, Wilco with Waxahachee, and Alison Krauss & Union Station. Additionally, after hosting and supporting more than 200 events throughout 2024, Tourism ended the Bicentennial year as it began the celebration: by presenting a New Year's Eve Concert and two sets of fireworks on December 31, 2024, with thousands in attendance. Hundreds of people actively served across the Bicentennial Steering Committee, six Task Forces and 10 work groups. Strategic collaborations with the LeMoyne Chain of Parks Art Festival and Word of South Music & Literature Festival amplified the success, attracting sold-out crowds and broadening Tallahassee's appeal for live music. The combined 73 Grammy Awards and 101 nominations of the artists underscored the amphitheater's premier status in the region.

Sports Tourism continues to demonstrate solid growth in Leon County as staff strategically targets a wide variety of sporting events including the Pepsi Youth Bowling Championships over six weekends in the Spring of 2025. The division hosted the Florida High School Athletic Association (FHSAA) Cross Country State Championships for the 13th consecutive year as well as the 4th consecutive FHSAA Beach Volleyball State Championships. With six major events taking place in the fall of 2024, the County's Apalachee Regional Park welcomed over 7,000 runners and coaches and approximately 20,000 attendees.

Extensive preparations to host the 2026 World Athletics Cross Country Championships continues; this event is considered the most prestigious cross-country event in the world. This event welcomes professional and amateur athletes from over 60 countries to compete and has only been held in the United States twice. The 2026 World Cross Country Championships event represents the first ever world championship sporting event ever to be held in Tallahassee-Leon County. This event will not only bring global attention to our community but also deliver substantial economic and cultural benefits, reinforcing the legacy of Apalachee Regional Park as one of the most iconic cross country venues in the world.

Meetings and Conferences in the destination continue to grow through supporting events held throughout the year including the FIRST Robotics Competition held at FAMU's Al Lawson Center. The Division, in partnership with the Office of Economic Vitality, helped secure and supported the Motor Drive System & Magnetics Conference, affirming Tallahassee as the Magnetic Capital of the World. Visitation was further bolstered by the successful Summer Reunions Incentive Program that has attracted numerous family, school, and military gatherings, contributing significantly to the increased visitor numbers and economic activity during the traditionally slower summer months.

Focusing on the strategic initiative for promoting trails and mountain biking experiences, the Division continued efforts to seek the International Mountain Biking Association (IMBA) Ride Center® designation by securing the services of Rock Solid Trail company which has created a "Road Map" which will help guide the Division in enhancing the destination to achieve the designation. The Division continues its work with support from community partners and the continued enhancement of, a dedicated website, MBTallahassee.com, highlighting Tallahassee's mountain bike experiences.

>>> 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

- (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)
- (EC4) Explore opportunities to attract Top 100 Billboard artists for concerts and performances at various local venues throughout the year. (2025-88)
- (EC4) Evaluate recreational amenities in Southwest Leon County, including Lake Talquin, J. Lewis Hall Sr. Park, and the St. Marks Trail, for opportunities to host annual events and competitions. (2025-89)

ACTIONS

ECONOMY

- 1. 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 2024, and will provide another report in the fall of 2025. (Ongoing)
- 2. a) 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)
 - b) Stakeholder meetings are being held to coordinate action items in the Rock Solid Master Plan to achieve IMB Designation. (Ongoing)
- 3. a) In July 2022, the County was awarded the bid to host the 2026 World Athletics Cross Country Championship to be hosted at ARP. (Ongoing)
 - b) Hosted 6 Cross Country Championship events at the ARP Cross country course. Tourism Staff met with key stakeholders, local, national and World Athletics leaders in preparation of hosting the 2026 World Athletics Cross Country Championships. The Division helped develop the logo for the Championships as well. (Complete)
- 4. a) Bicentennial Steering Committee established and held first meeting in March 2023. (Complete)
 - b) Coordinated/Participated in over 200 Bicentennial Events(Complete)
 - c) Multiple Taskforces created and activated beginning in April 2023 and Continuing on through FY2024 and 2025 (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)
- 8. Tourism Staff is actively engaging in high level talks with key stakeholders to discuss potential availability, operational, and physical plant capabilities for collaboration opportunities. (In Progress)
- 9. In light of signifigant tornado damange, Parks staff will be transforming the former Williams Campground into a dedicated boat trailer parking area, as Williams Landing is the most popular access point to the lake for County residents. This upgrade will create approximately 15 additional parking spots for boat trailers. It will also help support future tourism related to fishing tournaments. (In Progress)

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	\$1.5	\$1.5	\$6.69

Note: Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. Since the start of the County's five-year plan, Downs & St. Germain estimated the total economic impact of tourism in Leon County at \$1.15 billion for FY 2022, \$1.25 billion for FY 2023, and \$1.29 billion for FY 2024. For the first two quarters of FY 2025, Downs & St. Germain has estimated the economic impact of tourism in Leon County at \$753.9 million, which brings the total tourism economy over the last three and a half years to \$4.4 billion, 89% 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	20	20	101

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. Since the start of the County's five-year plan, 16 championship sporting events were held in Leon County in FY 2022, 16 additional championship sporting events held in FY 2023, and 20 championship sporting events were held in FY 2024. Since the start of FY 2025, nine additional championship sporting events have been held bringing the total to 61championships since the start of the County's five-year plan, 61% of the County's five-year Target.



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

	FY 2022	FY 2023	FY 2024	FY 2025*	FY 2026*	TOTAL
Events Supported	135	111	404	160	160	970

Note: In FY 2022, the County hosted 135 events, sporting competitions, festivals, performances, and cultural programming with Tourism Development Tax (TDT) funds. The County hosted an additional 111 events in FY 2023 and 404 events in FY 2024. Within the first half of FY 2025, the County hosted an additional 150 events bringing the total to 800 events hosted, 89% 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	23,500	25,000	25,000	19,000	20,000	112,500	

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. In FY 2024, , an additional 12 County-supported performances hosted over 25,000 residents and visitors. Since the start of FY 2025, over 9,400 residents and visitors have been hosted County-supported performances including T-Pain, KC & The Sunshine Band, and the Jubilee Gospel Festival. To date, the County has achieved 83% of the County's five-year Target.

*Bold Goal & Target figures for FY 2025 and FY 2026 are estimates. Actuals for FY 2025 will be reported at the Annual Board Retreat in January 2026.

>>> Division of Tourism

Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	1,502,698	1,702,158	1,745,509	-	1,745,509	1,795,262
Operating	3,681,987	4,493,969	4,315,581	748,500	5,064,081	4,507,777
Capital Outlay	3,249	-	-	-	-	-
Grants-in-Aid	4,134,819	2,679,324	2,933,581	-	2,933,581	2,971,524
Total Budgetary Costs		8,875,451	8,994,671	748,500	9,743,171	9,274,563
	TV	TW. 2025	TT / 2026	TT	TTV 000 (TT / 2025
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Division of Tourism	9,322,754	8,875,451	8,994,671	748,500	9,743,171	9,274,563
Total Budget	t 9,322,754	8,875,451	8,994,671	748,500	9,743,171	9,274,563
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	150,000	150,000	150,000	_	150,000	150,000
160 Tourism	9,172,754	8,725,451	8,844,671	748,500	9,593,171	9,124,563
Total Revenues	9,322,754	8,875,451	8,994,671	748,500	9,743,171	9,274,563
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Division of Tourism	14.00	14.00	14.50	-	14.50	14.50
Total Full-Time Equivalents (FTE)	14.00	14.00	14.50	-	14.50	14.50
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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

>>> Division of Tourism

D	ivision of	Tourism	Summary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	1,502,698	1,702,158	1,745,509	-	1,745,509	1,795,262
Operating	3,681,987	4,493,969	4,315,581	748,500	5,064,081	4,507,777
Capital Outlay	3,249	-	-	-	-	-
Grants-in-Aid	4,134,819	2,679,324	2,933,581	_	2,933,581	2,971,524
Total Budgetary Costs	9,322,754	8,875,451	8,994,671	748,500	9,743,171	9,274,563
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
1 Cent Expenses (160-305-552)	1,501,512	Adopted	Continuation	1884108	- Duaget	Duaget
Administration (160-301-552) Advertising (160-302-552)	652,467 1,139,538	798,765 1,600,000	869,365 1,500,000	(7,000)	862,365 1,500,000	890,814 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)	1,783,832	1,646,757	1,897,150	-	1,897,150	1,935,093
Marketing (160-303-552)	3,470,394	3,879,929	3,778,156	755,500	4,533,656	3,998,656
Special Projects (160-304-552)	625,011	800,000	800,000	_	800,000	800,000
Total Budget	9,322,754	8,875,451	8,994,671	748,500	9,743,171	9,274,563
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism	9,172,754	8,725,451	8,844,671	748,500	9,593,171	9,124,563
Total Revenues	9,322,754	8,875,451	8,994,671	748,500	9,743,171	9,274,563
0.07	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary Administration	Actual	Adopted	Continuation	Issues	Budget	Budget
Administration Marketing	3.50 10.50	3.50 10.50	4.25 10.25	-	4.25 10.25	4.25 10.25
Total Full-Time Equivalents (FTE)	14.00	14.00	14.50	-	14.50	14.50
	EV 2024	EN/ 2027	EV 0007	EN/ 2027	EV 2026	EX 2025
OPS Staffing Summary	FY 2024 Actual	FY 2025	FY 2026 Continuation	FY 2026 Issues	FY 2026	FY 2027
Administration	0.10	Adopted 0.10	0.10	Issues	Budget 0.10	Budget 0.10
Marketing	0.10	0.10	0.10	-	0.10	0.10
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	_	1.00	1.00

»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	 Maximize dollars available to market the destination. Support programs and facilities that draw overnight visitors and maximize the return on investment. Increase visitation during times of the year when there is low or decreased activities. Provide effective and efficient visitor services programs. 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 20	FY 2022-2026 Strategic Plan								
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 ⁵ Estimate	FY 2026 ⁵ Estimate	TOTAL ⁵		
*	Grow the five-year tourism economy to \$5 billion. (BG1) ¹	\$1.15	\$1.25	\$1.29	\$1.5	\$1.5	\$6.69		
Ø	Attract 100 state, regional, or national championships across all sports. (T1) ²	16	25	20	20	20	101		
Ø	Support 900 community events, sporting competitions, festivals, performances, and cultural programing. (T10) ³	135	111	404	160	160	970		
Ø	Host 100,000 residents and visitors through County-supported performances at the Amphitheater. (T12) ⁴	23,500	25,000	25,000	19,000	20,000	112,500		

Notes:

- 1. Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. Since the start of the County's five-year plan, Downs & St. Germain estimated the total economic impact of tourism in Leon County at \$1.15 billion for FY 2022, \$1.25 billion for FY 2023, and \$1.29 billion for FY 2024. For the first two quarters of FY 2025, Downs & St. Germain has estimated the economic impact of tourism in Leon County at \$753.9 million, which brings the total tourism economy over the last three and a half years to \$4.4 billion, 89% 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. Since the start of the County's five-year plan, 16 championship sporting events were held in Leon County in FY 2022, 16 additional championship sporting events held in FY 2023, and 20 championship sporting events were held in FY 2024. Since the start of FY 2025, nine additional championship sporting events have been held bringing the total to 61championships since the start of the County's five-year plan, 61% of the County's five-year Target.
- 3. In FY 2022, the County hosted 135 events, sporting competitions, festivals, performances, and cultural programming with Tourism Development Tax (TDT) funds. The County hosted an additional 111 events in FY 2023 and 404 events in FY 2024. Within the first half of FY 2025, the County hosted an additional 150 events bringing the total to 800 events hosted, 89% 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. In FY 2024, , an additional 12 County-supported performances hosted over 25,000 residents and visitors. Since the start of FY 2025, over 9,400 residents and visitors have been hosted County-supported performances including T-Pain, KC & The Sunshine Band, and the Jubilee Gospel Festival. To date, the County has achieved 83% 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)

Performanc	e Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
0	Tourist Development Tax per penny ¹	\$1,702,650	\$1,839,002	\$1,867,577	\$1,897,150
	Percent Change in Tourist Development Tax1	7.9%	8.0%	1.6%	1.6%
	Number of total visitors to Leon County ²	2,390,100	2,485,300	2,479,337	2,541,625
0	Percent Change in number of total visitors to Leon County ²	2.4%	4.0%	-0.2%	2.5%
	Total Direct Visitor Economic Impact (billions) ³	\$1.248	\$1.324	\$1.348	\$1.368
	Percent Change in Direct Visitor Economic Impact ³	8.4%	6.1%	1.8%	1.5%
0	Number of Direct Tourism Related Jobs ⁴	12,790	12,200	12,402	12,588
	Percent Change in the number of Direct Tourism Related Jobs ⁴	-13.0%	-4.6%	1.7%	1.5%
	Hotel Occupancy ⁵	62%	61%	61%	62.%
0	Hotel Revenue (millions) ⁵	\$170	\$184	\$187	\$189
03	Percent Change in Hotel Revenue ⁵	7.6%	8.2%	1.6%	1.1%

Notes:

- The per penny Tourist Development Tax revenue increased by 8.0% in FY 2024; anticipated collections have normalized and will increase by an estimated 1.6% in FY 2025. FY 2026 is expected to continue with a normalized collection increase of 1.6%.
- The total number of visitors to Leon County is projected to slightly decrease by -0.2% in FY 2025. Visitation to the area is expected to increase by 2.5% in FY 2026 as travel has normalized.
- Leon County contracts with the consulting firm Downs & St. Germain Research, Inc. 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 2025, the economic impact is projected to be \$1.35 billion, a 1.8% increase from FY 2024.
- The number of tourism related jobs are projected to increase by 1.7% in FY 2025. 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.
- The steady hotel occupancy and modestly higher room rates contributed to the increase in projected hotel revenue in FY 2025 and these modest increases are projected to continue in FY 2026.

>>> Division of Tourism

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

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 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
		EN 2024	EV 2025	FY 2026	EW 2026	EV 2026	EN/ 2025
Funding Sources		FY 2024 Actual	FY 2025 Adopted	Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Funding Sources 001 General Fund							

The FY 2026 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.

>>> Division of Tourism

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

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	452,475	461,883	529,939	-	529,939	547,374
Operating	199,992	336,882	339,426	(7,000)	332,426	343,440
Total Budgetary Costs	652,467	798,765	869,365	(7,000)	862,365	890,814
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
160 Tourism	652,467	798,765	869,365	(7,000)	862,365	890,814
Total Revenues	652,467	798,765	869,365	(7,000)	862,365	890,814
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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
Administrative Associate - Tourism	-	-	1.00	-	1.00	1.00
Visitor Service Representative	0.50	0.50	0.25	-	0.25	0.25
Total Full-Time Equivalents (FTE)	3.50	3.50	4.25	-	4.25	4.25
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027

OPS Staffing Summary Continuation Budget Actual Adopted **Issues Budget** TDC Consolidated OPS 0.10 0.10 0.10 0.10 0.10 Total OPS Full-Time Equivalents (FTE) 0.10 0.10 0.10 0.10 0.10

The major variances for the FY 2026 Tourism Administration Budget are as follows:

Increases to Program Funding:

- 1. Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 5% raises for all employees.
- 2. The addition of an Administrative Associate position to maximize organizational efficiencies.

Decreases to Program Funding:

2. Other operating costs reductions in the amount of \$7,000 for organizational efficiencies.

Division of Tourism Fiscal Year 2026

>>> Division of Tourism

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

				•	•		
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		1,136,289	1,600,000	1,500,000	-	1,500,000	1,500,000
Capital Outlay		3,249	-	-	-	-	-
	Total Budgetary Costs	1,139,538	1,600,000	1,500,000	-	1,500,000	1,500,000
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
160 Tourism		1,139,538	1,600,000	1,500,000	-	1,500,000	1,500,000
	Total Revenues	1,139,538	1,600,000	1,500,000	-	1,500,000	1,500,000

Decreases to Program Funding:

The major variances for the FY 2026 Tourism Advertising Budget are as follows:

^{1.} Contractual cost associated with the Bicentennial Celebration in FY 2025.

>>> Division of Tourism

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

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	1,050,223	1,240,275	1,215,570	-	1,215,570	1,247,888
Operating	2,345,707	2,557,087	2,476,155	755,500	3,231,655	2,664,337
Grants-in-Aid	74,464	82,567	86,431	-	86,431	86,431
Total Budgetary Costs	3,470,394	3,879,929	3,778,156	755,500	4,533,656	3,998,656
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
160 Tourism	3,470,394	3,879,929	3,778,156	755,500	4,533,656	3,998,656
Total Revenues	3,470,394	3,879,929	3,778,156	755,500	4,533,656	3,998,656
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Senior Sports 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
Assistant Sport Sale 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	0.25	-	0.25	0.25
Total Full-Time Equivalents (FTE)	10.50	10.50	10.25	-	10.25	10.25

0.000 0.000	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
TDC Consolidated OPS	0.90	0.90	0.90	-	0.90	0.90
Total OPS Full-Time Equivalents (FTE)	0.90	0.90	0.90	-	0.90	0.90

The major variances for the FY 2026 Tourism Marketing Budget are as follows:

Increases to Program Funding:

Division of Tourism Fiscal Year 2026

^{1.} Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 5% raises for all employees.

^{2.} Cost associated with hosting the Worlds Athletic Cross Country Championship at Apalachee Regional Park in January 2026.

>>> Division of Tourism

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

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Grants-in-Aid		625,011	800,000	800,000	=	800,000	800,000
	Total Budgetary Costs	625,011	800,000	800,000	-	800,000	800,000
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
160 Tourism		625,011	800,000	800,000	-	800,000	800,000
	Total Revenues	625,011	800,000	800,000		800,000	800,000

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

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

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Grants-in-Aid		1,783,832	1,646,757	1,897,150	_	1,897,150	1,935,093
	Total Budgetary Costs	1,783,832	1,646,757	1,897,150	-	1,897,150	1,935,093
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
160 Tourism		1,783,832	1,646,757	1,897,150	-	1,897,150	1,935,093
	Total Revenues	1,783,832	1,646,757	1,897,150	_	1,897,150	1,935,093

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.