



LEON COUNTY

Tourist Development Council

Wednesday, November 1, 2017, 9:00 a.m.
County Commission Chambers
Leon County Courthouse, Fifth Floor
301 South Monroe Street, Tallahassee FL 32301

MEETING AGENDA

- I. Call to Order – **Bo Schmitz, Chairman**
 - Welcome & Introduction
- II. Request for Additional Agenda Items – **Bo Schmitz**
- III. Public Comment
- V. Items for Consent Approval – **Bo Schmitz**
 - September 7, 2017 Meeting Minutes
 - Financial Reports: August 2017/September 2017; Year-to-Date Tax Collections and Research Reports
 - Advertising/PR Activity Report/Digital Activity
 - Direct Sales, Communications, Visitor Services, Sports & Film Reports
- VI. General Business – **Bo Schmitz**
 - Proposed 2018 TDC Meeting Dates
 - Research Presentation – 2016-17 Year End Review
 - Update on KCCI Initiative
 - COCA Tourism Marketing Grant Funding Review
 - COCA 2017 Annual Report and Updates
- VII. Executive Director’s Report – **Kerri Post**
 - Recognition of Brian Hickey, Sports Tourism Director
 - Update on Recent BOCC Tourism Items
 - Consideration of Special TDC Meeting in December
 - Legislative Update
- VIII. Additional Business: “For the Good of the Cause” – **Bo Schmitz**

Next TDC Meeting:

January 2018 Meeting Date TBD

County Commission Chambers
Leon County Courthouse, Fifth Floor

Leon County Tourist Development Council

Minutes of September 7, 2017 Meeting

9:00 A.M.

TDC Members Present: Bo Schmitz-Chairman, Michelle Personette, Dr. Audra Pittman, Satish “Sam” Patel, Russell Daws, Matt Thompson, Commissioner Nancy Miller

TDC Members Absent: John Kelly, Leigh Davis, Commissioner Scott Maddox, Commissioner Bryan Desloge

Tourism Development Staff Present: Kerri Post, Chris Holley, Aundra Bryant, Gary Stogner, Amanda Heidecker, Lauren Pace, Andi Ratliff, Brian Hickey, Janet Roach, Joe Piotrowski

Guests Present: Curtis Zimmerman and Zimmerman Staff members, Joseph St. Germain – Downs & St. Germain, Jay Revell – Tallahassee Chamber of Commerce, Jon Brown – Florida Jazz and Blues Festival, Jennifer Naff – Springtime Tallahassee, Stephanie Jansen, John Wampler– Springtime Tallahassee, Leah James – Ochlockonee River Kennel Club of FL, Ida Thompson – Tallahassee Memorial Healthcare

I. Call to Order

Meeting was called to order at 9:010 A.M. by Chairman Bo Schmitz.

II. Request for Additional Agenda Items

Michelle Personette requested a CRA grant program update.

III. Public Comment

No public comment took place.

IV. Items for Consent Approval

Motion to approve was made by Russell Daws, and seconded by Michelle Personette. Motion approved.

V. General Business

Zimmerman Agency Presentation – Ad concepts were presented on the new ALL campaigns. New initiatives include outdoor advertising through billboard options to build brand/product awareness in drive market. Michelle Personette pointed out that a value of outdoor media is the longevity and this should be considered when designing the boards. It was recognized digital boards may be best for more time sensitive messaging as they can be changed quickly and easily, and vinyl boards for brand messaging. Many TDC members voiced support for the boards, agreeing they are an effective driver for awareness and visitation. Matt Thompson specified that it would be beneficial to use boards to capitalize on the things/events happening in Tallahassee and market those that are already gaining traction.

It was suggested that a one page activation sheet be provided to tourism partners as a way to leverage their influence and reinforce the ALL campaign messaging through their individual social media platforms. Matt Thompson encouraged identifying influencers in the area, and in that list includes segmentation for each of what reaches their

audiences. Kerri Post proposed gathering these influencers, including city, county and university media representatives to specifically ask them to be a part of promoting the ALL campaign and leverage their collective influence to their markets. This meeting would inform partners about the assets available for them to use, including video content that they can access for use. Michelle Personette offered one of her theaters at Challenger to host this presentation so that Visit Tallahassee can share the video content available and send them home with a toolkit including access to the video files. Russell Dawes commented that partners may also have video content that they could also provide for others to use, and that it should be clearly defined what demographic the partners are targeting. Kerri Post also stated that once grants are approved, the signature and emerging grant recipients will be brought together to go over the marketing Visit Tallahassee provides and share the branding activation information. Staff noted the new document that outlines the marketing support provided by Visit Tallahassee for Signature Events, which now includes assistance from Leon County CMR. Michelle Personette said she doesn't want to lose traction on the organic celebrations in the community. This may be a list compiled by staff or a brainstorming workshop may be needed to expand on it. The entire list of local events that would be appealing to visitors could be provided. Zimmerman offered to create a matrix detailing existing events.

Signature, Special, and Sports Events Grants Recommendations- The recommended Signature Events will bring an anticipated 57,998 visitors to Tallahassee and will generate a projected 36,005 room nights. The recommended Special Events will bring an anticipated 21,085 visitors to Tallahassee and will generate a projected 9,386 room nights.

Matt Thompson, Committee Chair for Signature and Special Event Grants Committee noted this year's requests included three emerging events resulting in more applicants than in previous years. The grant review committee decided to hold \$20k in contingency, earmarked for the Florida Jazz and Blues Festival. After the event (2nd annual) takes place in October 2017 and the final reports are reviewed by the TDC, they can request additional funding for the 2018 event.

Matt Thompson mentioned that some of the events needed the increased grant money in order to take place, specifically the Southern Shakespeare Festival that lost all of their backstage support venues and needs significantly more funding to support the event. Kerri Post confirmed that Southern Shakespeare Festival, Word of South, and 2018 Florida Jazz and Blues will be affected by the new property being developed at Cascades Park. Discussion on groups requesting increased funding due to support facility needs at CCA determined that in the future if additional funds are requested specifically for a communicated need, there should be a way to request those funds be returned if the need is no longer present. This would require specific language in the contract that is currently not there. Kerri Post agreed that this may be something to look at moving forward, but there should not be a requirement on the event this year specifically pertaining to their event space costs. Staff confirmed that for the specific event in question there are other allowable items in the event budget that the money can be used for even if their facility costs are provided.

Discussion continued on the new emerging signature events, the benefit of the economic impact study, and the committee's discretion to adjust the requested funding amount for events if it does not align with the event impact. Matt Thompson said that scoring the events was easy but the difficulty came in adjusting the budget as it created confusion. He is not in favor of allowing the groups to ask significantly higher than their

category, suggesting instead potentially adding a new category for extremely large scale events.

- **Nancy Miller made motion to approve all Signature and Special events excluding Market Days. Russell Daws seconded the motion. The motion was approved.**
- **Nancy Miller made motion to approve Market Days. Michelle Personette seconded the motion, Russell Daws recused himself due to conflict of interest. The motion was approved.**
- **Russell Daws made motion to approve special event grants. Nancy Miller seconded the motion. Matt Thompson recused since 3 events directly impact his business. The motion was approved.**

Sporting Events Grants – The 67 applications were reviewed by the Tallahassee Sports Council grant review committee. They recommend funding of \$109,000 out of \$115,000 available. The remainder of the \$115,000 that was not recommended at this time will be reserved for the second cycle of grants. These groups represent 34,000 visitors, 14,400 room nights, more than \$12 million in estimated direct visitor spending.

- **Michelle Personette made a motion to approve the recommendations. Nancy Miller seconded the motion. The motion was approved.**

CRA Large Event Grant Committee Report – Michelle Personette reported the CRA Large Event Grant Committee had only 6 applications. The committee is recommending 4 events to be awarded. Two of the events that applied were not recommended for funding, so there is \$15,000 remaining. The CRA staff is suggesting that amount go back to fund the master plan rather than additional events. She said that the process was very smooth and the scoring rubric was very clear.

Research Presentation – Joseph St. Germain presented the 3rd Quarter Visitors Report which provided a brief overview of April – June 2017. The Largest change year over year is that this 3rd quarter included session which impacted overall numbers and demographics. Kerri noted that with 11 of 12 months of TDT collections reporting, Tourist Development Tax collections are up 11%.

COCA Updates – Audra Pittman reviewed the discussion from the last TDC meeting concerning the use of the remaining funds in the cultural facilities matching grant program that they are requesting be carried over as recommended by the TDC in the July 20th board meeting. Kerri Post requested clarification on the facilities grant as Audra had indicated at the last meeting that there may be changes. Audra Pittman clarified that COCA is drafting a letter to Leon County Administration detailing those changes.

At the next TDC meeting Audra Pittman will provide the cultural grant program review, marketing grant review, end of year report, and the for-profit state of the arts report. COCA's non-profit state of the arts event previously scheduled for Tuesday will be cancelled due to the path of Hurricane Irma. The report is already complete and will be available even though the event will not take place as planned.

VI. Executive Director's Report

Marketing Rollout - scheduled for Tuesday, Oct. 3 at Proof Brewery, 5-8 pm.

Strategic Plan Update - Kerri Post reviewed the August workshop which included a plan to put out a Request for Quote to bring in a facilitator with experience in DMO strategic

plan development to develop a new strategic plan for LC/Tally. It is anticipated to be presented at the Sept 26th BOCC meeting. Kerri Post anticipates that it is still possible to have a consultant on board by January by compressing the schedule after approval by the BOCC.

Apalachee Regional Park Master Plan –Brian Hickey and Leigh Davis have been working on the new proposed Master Plan for Apalachee Regional Park scheduled to be presented in a BOCC Workshop on Tuesday, Sept. 24. Highlights as it pertains to the Cross Country course are: 140 acres of ARP are currently being used. The new plans for the park include all 600 acres, providing a large impact on the community for both visitors and residents. The 2021 NCAA national Cross Country championship requires facility upgrades that are a part of the Master Plan. Brian confirmed that TDC funding in reserves will be used exclusively for the cross country portion of the project that would also include large improvements such as building infrastructure, restrooms, and the addition of running water. Staff is vigilant to ensure all TDT expenditures for the Master Plan follow Florida Statute 125.0104.

Visit Florida Partnership Update - Kerri Post shared that Leon County Tourism/Visit Tallahassee paused to renew a partnership agreement with Visit Florida until a marketing plan was produced ensuring that there would be a return on that investment and there was confirmation Visit Florida would continue the programs that were beneficial to Visit Tallahassee. Visit Florida has now confirmed that they will continue with those programs, and Kerri recommended continuing the partnership with them. They are an organization in transition but confidence has increased after seeing the presentation of their marketing plans and overall direction at their Board of Directors Meeting at the Florida Governor's Conference on Tourism. Russell Daws echoed support for this decision based on his outlook of Visit Florida after attending the Florida Governor's Conference on Tourism.

Hurricane Irma Highlight – In early June Visit Tallahassee launched GroupMe app for hoteliers, restaurants and attractions to increase communication and coordination in emergency and high demand situations. The app proved to be a very beneficial tool and provided valuable communication before, during and after the storm with more than 1/3 of the area hotels engaged throughout Hurricane Irma.

Music Scene update - Florida Jazz and Blues Festival is coming up October 28-29, Lynyrd Skynyrd's November 3rd Capital City Amphitheater performance was just announced, and Styx, Kansas, and ZZ Top will perform this fall at the Pavilion at the Centre of Tallahassee.

Crime Statistics – Kerri reviewed a Board item on Wednesday the 6th indicating the Board of County Commissioners will consider the use of TDT Emergency Response Marketing Funds (\$250,000 previously allocated for response in the case of an unforeseen event such as a hurricane or the spread of Zika.) in response to high crime in Leon County. If approved, tourism staff would prepare an agenda item to detail use of emergency response marketing funds for outreach efforts in the county to gauge the community's response to crime rates, explore and address causes and results related to the fear of crime, and promote Leon County as a safe destination. If approved at this meeting it would come to the Tourism Development/Visit Tallahassee Staff and the TDC to create a plan.

Russell Daws stated that the TDC should take a position on this issue since there is no evidence this is an issue related to tourism and suggested the TDC seek legal opinion if this proposal is appropriate use of bed tax. TDC members expressed concern that if there is not already have a problem with how visitors view the area in terms of safety, there will be a problem if the county conducted visitor surveys on the crime problem. Michelle Personette asked if clear information has been provided to the BOCC on the TDC's intention for the use of these funds. She suggested that the term "emergency" be clarified for the BOCC, that it is to promote the destination after a hurricane or during a Zika crisis, and that emergencies for tourism are very different than emergencies for public health. Kerri Post confirmed that this language was provided to the BOCC when they approved the budget.

- Motion made by Russell Daws that the TDC strongly oppose the use of tourism emergency marketing recovery funds for a community problem not a tourism problem. Seconded by Bo Schmitz – motion unanimously approved.

VII. Additional Business: "For the Good of the Cause"

Jon Brown requested clarification on the amount awarded to Florida Jazz and Blues including the \$20,000 in funds that would not be eligible for approval until after the 2017 post event report including the economic impact study was reviewed. Kerri Post confirmed that this review and determination of funding would take place at the January 2018 TDC meeting. Matt Thompson encouraged him to come to the November TDC meeting and report on ticket sales and initial growth of sales year over year.

Matt Thompson requested AirBnB numbers at next meeting. He also suggested that Visit Tallahassee connect with AirBnB hosts and provide them with marketing materials for their guests. Kerri explained that the Tax Collector is currently not able to isolate and report the AirBNB collections. Requests for specific data have not been well received. She confirmed that there is now a link to AirBNB on the VT site and Gary has reached out to schedule a meeting with local AirBNB hosts.

Commissioner Miller shared a meeting taking place on Sept 19th ranking proposals in the Blueprint 2020 plan. There is the ability to recommend certain projects take place sooner rather than later. FSU has requested the convention center project to be considered higher on the list. The Gateway project also provides access to and from the airport into the city. She requested members attend or communicate with commissioners in advance. Kerri reported if a new convention center actually provided the 250,000 square feet of needed meeting space, it could have an incredibly positive impact on the destination.

Adjournment: 11:35am

Attest: Chairman Bo Schmitz

Attest: Andi Ratliff

Tourist Development Council
Statement of Cash Flow
Period Ending August 31, 2017

3 3/4-Cents Collections		YTD	August	FY 2016/17	% Revenue		
Acct #	REVENUES	Actuals	Actuals	Budget	Received	Variance	
312100	Local Option Resort Tax (3 3/4-cents) ¹	\$ 3,846,986.79	\$ 300,500.87	\$ 3,680,700	105%	166,287	
361320	Tax Collector FS 125.315	-	-	-		-	
361111	Pooled Interest Allocation	17,695.65	-	18,620			
362000	Rents & Royalties	-	-	10,200		(10,200)	
365000	Merchandise Sales	2,728.98	493.87	3,000			
366930	Other Contributions/Partnerships	-	-	2,400			
361300	Interest Inc/FMV Adjustment	-	-				
369900	Miscellaneous Revenue	78,948.19	28,350.00	86,445		(20,945 misc revenue and 65,500 sport event sponsorship, registrations and grants)	
399900	Appropriated Fund Balance			491,300			
	Total Estimated Receipts			4,292,665			
		\$ 3,946,359.61	\$ 329,344.74				
Acct #	EXPENDITURES	YTD	August	FY 2016/17	FY 2016/17	% Budget	Under/
	<i>Administration (301)</i>	Actuals	Actuals	Adopt. Budget	Adj. Budget	Spent	(Over)
51200	Salaries & Wages	\$ 179,077.78	\$ 15,317.49	\$ 243,542	\$ 217,691	82%	\$ 38,613
51210	Regular OPS Salaries & Wages	13,902.87	1,140.14	-	21,749	64%	7,846
52100	FICA	13,980.74	1,169.85	18,406	16,999	82%	3,018
52200	Retirement Contributions	28,711.29	2,576.73	35,403	34,778	83%	6,067
52210	Deferred Compensation	416.95	34.90	766	766	54%	349
52300	Life & Health Insurance	31,213.84	3,729.84	46,155	43,742	71%	12,528
52400	Workers Compensation	502.03	42.84	397	497	101%	(5)
53400	Other Contractual Services	88,759.97	-	115,500	115,500	77%	26,740
54000	Travel & Per Diem	4,749.07	255.61	7,500	7,500	63%	2,751
54101	Communications - Phone System	1,180.08	98.34	1,380	3,150	37%	1,970
54300	Utilities-160-950-591001-552	13,291.66	1,208.33	14,500	14,500	92%	1,208
54400	Rental & Leases	7,726.63	1,017.78	9,500	9,500	81%	1,773
54505	Vehicle Coverage	730.00	-	730	730	100%	-
54600	Repair & Maintenance	1,091.00	-	34,000	34,000	3%	32,909
54601	Vehicle Repair	1,062.36	39.00	520	522	204%	(540)
54900	Other Current Charges	1,689.47	15.50	1,971	1,971	86%	282
55100	Office Supplies	902.57	-	1,000	1,000	90%	97
55200	Operating Supplies	730.78	109.81	3,000	3,000	24%	2,269
55210	Fuel & Oil	202.87	-	460	460	44%	257
55400	Publications, Memberships	1,262.25	25.09	2,300	2,300	55%	1,038
55401	Training	-	-	3,000	3,000	0%	3,000
	<i>Advertising/Public Relations (302)</i>						
53400	Other Contractual Services	\$ 860,548.02	\$ 154,152.24	\$ 1,141,473	\$ 1,321,473	65%	\$ 460,925
	<i>Marketing (303)</i>						
51200	Salaries & Wages	\$ 421,412.99	\$ 33,380.60	\$ 488,689	\$ 488,689	86%	\$ 67,276
51210	Regular OPS Salaries & Wages	13,903.04	1,140.16	-	-	0%	(13,903)
52100	FICA	32,474.38	2,568.09	38,765	38,765	84%	6,291
52200	Retirement Contributions	31,380.34	2,624.39	35,252	35,252	89%	3,872
52210	Deferred Compensation	59.04	-	-	-		(59)
52300	Life & Health Insurance	33,438.59	2,882.86	64,766	64,766	52%	31,327
52400	Workers Compensation	1,788.34	146.38	1,367	1,367	131%	(421)
53400	Other Contractual Services	63,687.00	8,275.00	87,700	87,700	73%	24,013
54000	Travel & Per Diem	20,027.78	661.90	70,890	70,890	28%	50,862
54100	Communications Services	3,870.32	387.76	7,823	7,823	49%	3,953
54101	Communications - Phone system	-	-	1,015	1,015	0%	1,015
54200	Postage	4,365.38	7.26	48,000	48,000	9%	43,635
54400	Rental & Leases	2,009.88	146.85	3,347	3,347	60%	1,337
54700	Printing	6,660.09	790.34	5,400	5,400	123%	(1,260)
54800	Promotional Activities	5,145.38	140.60	29,500	59,500	9%	54,355
54860	TDC Direct Sales Promotions	30,006.11	4,250.00	59,667	59,667	50%	29,661
54861	TDC Community Relations	285.25	-	13,300	13,300	2%	13,015
54862	TDC Merchandise	1,952.21	-	4,000	4,000	49%	2,048
54900	Other Current Charges	352,674.97	26,449.25	285,000	350,500	101%	(2,175)
54948	Other Current Chrg - Amphitheater	50,000.00	-	100,000	100,000	50%	50,000
55100	Office Supplies	3,907.19	50.60	3,700	3,700	106%	(207)
55200	Operating Supplies	3,384.55	175.90	5,000	5,000	68%	1,615
52250	Uniforms	1,181.05	-	2,000	2,000	59%	819

Tourist Development Council
Statement of Cash Flow
Period Ending August 31, 2017

Acct # EXPENDITURES	YTD	August	FY 2016/17	FY 2016/17	% Budget	Under/
	Actuals	Actuals	Adopt. Budget	Adj. Budget	Spent	(Over)
Administration (303)(Continued)						
55400 Publications, Memberships	\$ 12,926.28	\$ -	\$ 17,363	\$ 17,363	74%	4,437
55401 Training	3,100.00	950.00	8,000	8,000	39%	4,900
58160 TDC Local T&E	1,296.15	-	1,500	1,500	86%	204
58320 Sponsorship & Contributions	10,748.98	3,000.00	16,100	16,100	67%	5,351
Special Events/Grants (304)						
58300 Grants & Aids	\$ 442,955.15	4,499.00	515,000	645,000	69%	202,045
Welcome Center CIP (086065)						
56200 Building	\$ 11,816.50	-	41,300	41,300	29%	29,484
Countywide Automation (470)						
54110 Com-net Communications	\$ -	-	8,590	8,590	0%	8,590
54600 Repairs and Maintenance	-	-	2,875	2,875	0%	2,875
Risk Allocations (495)						
54500 Insurance	\$ 6,858.00	-	6,858	6,858	100%	-
Indirect Cost (499)						
54900 Indirect Cost Charges	\$ 236,000.00	236,000	236,000	236,000	100%	-
Line Item Funding - (888)						
58214 Cultural Facilities Grant Program	\$ -	-	245,380	245,380	0%	245,380
58215 Local Arts Agency Program	859,690.42	-	981,520	981,520	88%	121,830
Transfers (950)						
591220 Transfer to Fund 220	\$ 125,487.08	11,407.91	136,895	136,895	92%	11,408
591220 Transfer to Fund 305	804,166.67	345,833.33	150,000	150,000	536%	(654,167)
Salary Contingency (990)						
59900 Other Non-operating Uses	\$ -	-	50,000	50,000	0%	50,000
Reserve for Fund Balance	-	-	-	-	-	-
Total Expenditures	<u>\$ 4,850,391.34</u>	<u>\$ 866,701.67</u>	<u>\$ 5,454,065</u>	<u>\$ 5,852,890</u>		

1 1/4-Cents Collections						
Acct # REVENUES	YTD	August	FY 2016/17	FY 2016/17	% Revenue	Variance
	Actuals	Actuals	Adopt. Budget	Adj. Budget	Received	
312110 Local Option Resort Tax (1 1/4-cents) ²	\$ 1,282,328.93	\$ 100,166.96	\$ 1,226,900	\$ 1,226,900	105%	(55,429)
361111 Pooled Interest	-	-	-	-		
361320 Tax Collector FS 125.315	-	-	-	-		
366930 Refund from Prior Years	-	-	-	-		
Total Revenues	<u>\$ 1,282,328.93</u>	<u>100,166.96</u>	<u>\$ 1,226,900</u>	<u>\$ 1,226,900</u>		

Acct # EXPENDITURES	YTD	August	FY 2016/17	FY 2016/17	% Budget	Under/
	Actuals	Actuals	Adopt. Budget	Adj. Budget	Spent	(Over)
58100 Aids to Government Agencies	\$ -	\$ -	\$ 5,042,522	\$ 5,042,522	0%	5,042,522
Total Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,042,522</u>	<u>\$ 5,042,522</u>	0%	5,042,522

NOTES TO THE FINANCIAL STATEMENT
As of August 31, 2017

REVENUES

- ¹- Revenue for the 3 3/4-cent collections \$300,501
- ² - Revenue for the 1 1/4 -cent collections \$100,167.

EXPENSES

Transfers to 220 for building payments - YTD total \$125,487.
 Transfers to 305 for Apalachee Regional Park Captial Project - YTD total \$804,167.
 Yearly payment for indirect charges (attorney, finance, budget, technical service, etc.) in the amount of \$236,000.

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Tourist Development Council
Statement of Cash Flow
Period Ending September 30, 2017

3 3/4-Cents Collections		YTD	September	FY 2016/17	% Revenue		
Acct #	REVENUES	Actuals	Actuals	Budget	Received	Variance	
312100	Local Option Resort Tax (3 3/4-cents) ¹	\$ 4,207,349.54	\$ 360,362.75	\$ 3,680,700	114%	526,650	
361320	Tax Collector FS 125.315	-	-	-		-	
361111	Pooled Interest Allocation	17,695.65	-	18,620			
362000	Rents & Royalties	-	-	10,200		(10,200)	
365000	Merchandise Sales	4,171.72	1,442.74	3,000			
366930	Other Contributions/Partnerships	-	-	2,400			
361300	Interest Inc/FMV Adjustment	-	-				
369900	Miscellaneous Revenue	84,453.19	5,505.00	86,445			
399900	Appropriated Fund Balance			491,300			
	Total Estimated Receipts			4,292,665			
		<u>\$ 4,313,670.10</u>	<u>\$ 367,310.49</u>				
Acct #	EXPENDITURES	YTD	September	FY 2016/17	FY 2016/17	% Budget	Under/
	<i>Administration (301)</i>	Actuals	Actuals	Adopt. Budget	Adj. Budget	Spent	(Over)
51200	Salaries & Wages	\$ 202,054.00	\$ 22,976.22	\$ 243,542	\$ 217,691	93%	\$ 15,637
51210	Regular OPS Salaries & Wages	15,840.87	1,938.00	-	21,749	73%	5,908
52100	FICA	15,756.88	1,776.14	18,406	16,999	93%	1,242
52200	Retirement Contributions	32,596.73	3,885.44	35,403	34,778	94%	2,181
52210	Deferred Compensation	469.74	52.79	766	766	61%	296
52300	Life & Health Insurance	36,904.54	5,690.70	46,155	43,742	84%	6,837
52400	Workers Compensation	566.95	64.92	397	497	114%	(70)
53400	Other Contractual Services	113,759.96	24,999.99	115,500	115,500	98%	1,740
54000	Travel & Per Diem	5,539.93	790.86	7,500	7,500	74%	1,960
54101	Communications - Phone System	2,056.43	876.35	1,380	3,150	65%	1,094
54300	Utilities-160-950-591001-552	14,500.00	1,208.34	14,500	14,500	100%	-
54400	Rental & Leases	7,906.63	180.00	9,500	9,500	83%	1,593
54505	Vehicle Coverage	730.00	-	730	730	100%	-
54600	Repair & Maintenance	21,533.31	19,506.31	34,000	34,000	63%	12,467
54601	Vehicle Repair	1,062.36	-	520	522	204%	(540)
54900	Other Current Charges	1,731.97	42.50	1,971	1,971	88%	239
55100	Office Supplies	978.48	75.91	1,000	1,000	98%	22
55200	Operating Supplies	730.78	-	3,000	3,000	24%	2,269
55210	Fuel & Oil	202.87	-	460	460	44%	257
55400	Publications, Memberships	1,587.34	325.09	2,300	2,300	69%	713
55401	Training	-	-	3,000	3,000	0%	3,000
	<i>Advertising/Public Relations (302)</i>						
53400	Other Contractual Services	\$ 1,185,247.31	\$ 324,699.29	\$ 1,141,473	\$ 1,321,473	90%	\$ 136,226
	<i>Marketing (303)</i>						
51200	Salaries & Wages	\$ 471,483.89	\$ 50,070.90	\$ 488,689	\$ 488,689	96%	\$ 17,205
51210	Regular OPS Salaries & Wages	15,841.06	1,938.02	-	-	0%	(15,841)
52100	FICA	36,348.10	3,873.72	38,765	38,765	94%	2,417
52200	Retirement Contributions	35,334.97	3,954.63	35,252	35,252	100%	(83)
52210	Deferred Compensation	59.04	-	-	-		(59)
52300	Life & Health Insurance	37,964.90	4,526.31	64,766	64,766	59%	26,801
52400	Workers Compensation	2,008.52	220.18	1,367	1,367	147%	(642)
53400	Other Contractual Services	69,822.00	6,135.00	87,700	87,700	80%	17,878
54000	Travel & Per Diem	20,799.03	771.25	70,890	70,890	29%	50,091
54100	Communications Services	3,906.37	36.05	7,823	7,823	50%	3,917
54101	Communications - Phone system	1,464.95	1,464.95	1,015	1,015	144%	(450)
54200	Postage	4,737.70	372.32	48,000	48,000	10%	43,262
54400	Rental & Leases	2,156.73	146.85	3,347	3,347	64%	1,190
54700	Printing	8,039.87	1,379.78	5,400	5,400	149%	(2,640)
54800	Promotional Activities	41,864.96	36,719.58	29,500	59,500	70%	17,635
54860	TDC Direct Sales Promotions	30,006.11	-	59,667	59,667	50%	29,661
54861	TDC Community Relations	935.25	650.00	13,300	13,300	7%	12,365
54862	TDC Merchandise	3,015.98	1,063.77	4,000	4,000	75%	984
54900	Other Current Charges	359,900.44	7,225.47	285,000	350,500	103%	(9,400)
54948	Other Current Chrg - Amphitheater	9,699.00	(40,301.00)	100,000	100,000	10%	90,301
55100	Office Supplies	3,772.20	(134.99)	3,700	3,700	102%	(72)
55200	Operating Supplies	3,384.55	-	5,000	5,000	68%	1,615
52250	Uniforms	1,181.05	-	2,000	2,000	59%	819

Tourist Development Council
Statement of Cash Flow
Period Ending September 30, 2017

Acct # EXPENDITURES	YTD	September	FY 2016/17	FY 2016/17	% Budget	Under/
	Actuals	Actuals	Adopt. Budget	Adj. Budget	Spent	(Over)
Administration (303)(Continued)						
55400 Publications, Memberships	\$ 12,926.28	\$ -	\$ 17,363	\$ 17,363	74%	4,437
55401 Training	3,100.00	-	8,000	8,000	39%	4,900
58160 TDC Local T&E	1,296.15	-	1,500	1,500	86%	204
58320 Sponsorship & Contributions	10,748.98	-	16,100	16,100	67%	5,351
Special Events/Grants (304)						
58300 Grants & Aids	\$ 460,856.15	17,901.00	515,000	645,000	71%	184,144
Welcome Center CIP (086065)						
56200 Building	\$ 11,816.50	-	41,300	41,300	29%	29,484
Countywide Automation (470)						
54110 Com-net Communications	\$ 8,590.00	8,590.00	8,590	8,590	100%	-
54600 Repairs and Maintenance	2,875.00	2,875.00	2,875	2,875	100%	-
Risk Allocations (495)						
54500 Insurance	\$ 6,858.00	-	6,858	6,858	100%	-
Indirect Cost (499)						
54900 Indirect Cost Charges	\$ 236,000.00	236,000	236,000	236,000	100%	-
Line Item Funding - (888)						
58214 Cultural Facilities Grant Program	\$ -	-	245,380	245,380	0%	245,380
58215 Local Arts Agency Program	859,690.42	-	981,520	981,520	88%	121,830
Transfers (950)						
591220 Transfer to Fund 220	\$ 136,894.99	11,407.91	136,895	136,895	100%	0
591220 Transfer to Fund 305	1,150,000.00	345,833.33	150,000	150,000	767%	(1,000,000)
Salary Contingency (990)						
59900 Other Non-operating Uses	\$ -	-	50,000	50,000	0%	50,000
Reserve for Fund Balance	-	-	-	-	-	-
Total Expenditures	<u>\$ 5,727,136.22</u>	<u>\$ 1,111,808.88</u>	<u>\$ 5,454,065</u>	<u>\$ 5,852,890</u>		

1 1/4-Cents Collections						
Acct # REVENUES	YTD	September	FY 2016/17	FY 2016/17	% Revenue	Variance
	Actuals	Actuals	Adopt. Budget	Adj. Budget	Received	
312110 Local Option Resort Tax (1 1/4-cents) ²	\$ 1,402,449.85	\$ 120,120.92	\$ 1,226,900	\$ 1,226,900	114%	(175,550)
361111 Pooled Interest	-	-	-	-		
361320 Tax Collector FS 125.315	-	-	-	-		
366930 Refund from Prior Years	-	-	-	-		
Total Revenues	<u>\$ 1,402,449.85</u>	<u>120,120.92</u>	<u>\$ 1,226,900</u>	<u>\$ 1,226,900</u>		

Acct # EXPENDITURES	YTD	September	FY 2016/17	FY 2016/17	% Budget	Under/
	Actuals	Actuals	Adopt. Budget	Adj. Budget	Spent	(Over)
58100 Aids to Government Agencies	\$ -	\$ -	\$ 5,042,522	\$ 5,042,522	0%	5,042,522
Total Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,042,522</u>	<u>\$ 5,042,522</u>	0%	<u>5,042,522</u>

NOTES TO THE FINANCIAL STATEMENT
As of September 30, 2017

REVENUES

- 1- Revenue for the 3 3/4-cent collections \$360,363.
2 - Revenue for the 1 1/4 -cent collections \$120,121.

EXPENSES

Transfers to 220 for building payments - YTD total \$136,895.
Transfers to 305 for Apalachee Regional Park Captial Project - YTD total \$1,150,000.

#####

Leon County Tourist Development Council
Local Option Tourist Development Tax Collections
(Bed Tax Revenues)

	October	November	December	January	February	March	April	May	June	July	August	September	Totals
FY2012/2013 (3-cents)	223,165.00	242,102.27	228,817.94	168,858.73	181,755.81	203,535.02	254,217.13	229,551.36	238,558.94	226,915.85	191,671.88	232,633.20	2,621,783.14
(1-cent - 4th Penny)	74,388.33	80,700.76	76,272.65	56,286.24	60,585.27	67,845.01	84,739.04	76,517.12	79,519.65	75,638.62	63,890.63	77,544.40	873,927.71
(1-cent - 5th Penny)	74,388.33	80,700.76	76,272.65	56,286.24	60,585.27	67,845.01	84,739.04	76,517.12	79,519.65	75,638.62	63,890.63	77,544.40	873,927.71
Total	371,941.67	403,503.79	381,363.24	281,431.22	302,926.35	339,225.04	423,695.21	382,585.60	397,598.24	378,193.08	319,453.13	387,722.00	4,369,638.57
Gain/Loss - Month: 3 cent	10%	0.4%	(24%)	(2%)	(7%)	(10%)	18%	8%	35%	14%	10%	5%	
Gain/Loss - YTD: 3 cent	10%	5%	(7%)	(6%)	(6%)	(7%)	(3%)	(2%)	1%	3%	3%	3%	
Year to date: 3-cent	223,165.00	465,267.28	694,085.22	862,943.95	1,044,699.76	1,248,234.79	1,502,451.91	1,732,003.27	1,970,562.22	2,197,478.06	2,389,149.94	2,621,783.14	
Year to date: 1-cent (4th)	74,388.33	155,089.09	231,361.74	287,647.98	348,233.25	416,078.26	500,817.30	577,334.42	656,854.07	732,492.69	796,383.31	873,927.71	
Year to date: 1-cent (5th)	74,388.33	155,089.09	231,361.74	287,647.98	348,233.25	416,078.26	500,817.30	577,334.42	656,854.07	732,492.69	796,383.31	873,927.71	
FY2013/2014 (3-cents)	196,254.46	287,207.31	265,286.16	167,686.13	183,137.77	227,704.36	264,192.29	259,057.28	224,205.35	224,941.50	208,286.19	226,966.81	2,734,925.62
(1-cent - 4th Penny)	65,418.15	95,735.77	88,428.72	55,895.38	61,045.92	75,901.45	88,064.10	86,352.43	74,735.12	74,980.50	69,428.73	75,655.60	911,641.87
(1-cent - 5th Penny)	65,418.15	95,735.77	88,428.72	55,895.38	61,045.92	75,901.45	88,064.10	86,352.43	74,735.12	74,980.50	69,428.73	75,655.60	911,641.87
Total	327,090.76	478,678.85	442,143.60	279,476.88	305,229.62	379,507.27	440,320.49	431,762.14	373,675.59	374,902.50	347,143.65	378,278.02	4,558,209.37
Gain/Loss - Month: 3 cent	(12%)	19%	16%	(1%)	1%	12%	4%	13%	(6%)	(1%)	9%	(2%)	
Gain/Loss - YTD: 3 cent	(12%)	4%	8%	6%	5%	6%	6%	7%	5%	5%	5%	4.3%	
Year to date: 3-cent	196,254.46	483,461.77	748,747.93	916,434.05	1,099,571.83	1,327,276.19	1,591,468.48	1,850,525.77	2,074,731.12	2,299,672.62	2,507,958.81	2,734,925.62	
Year to date: 1-cent (4th)	65,418.15	161,153.92	249,582.64	305,478.02	366,523.94	442,425.40	530,489.49	616,841.92	691,577.04	766,557.54	835,986.27	911,641.87	
Year to date: 1-cent (5th)	65,418.15	161,153.92	249,582.64	305,478.02	366,523.94	442,425.40	530,489.49	616,841.92	691,577.04	766,557.54	835,986.27	911,641.87	
FY2014/2015 (3-cents)	235,483.93	311,616.83	288,190.11	173,577.30	198,900.49	254,369.92	320,647.85	266,966.41	274,611.29	261,235.88	226,314.73	272,939.44	3,084,854.17
(1-cent - 4th Penny)	78,494.64	103,872.28	96,063.37	57,859.10	66,300.16	84,789.97	106,882.62	88,988.80	91,537.10	87,078.63	75,438.24	90,979.81	1,028,284.72
(1-cent - 5th Penny)	78,494.64	103,872.28	96,063.37	57,859.10	66,300.16	84,789.97	106,882.62	88,988.80	91,537.10	87,078.63	75,438.24	90,979.81	1,028,284.72
Total	392,473.21	519,361.38	480,316.85	289,295.50	331,500.81	423,949.86	534,413.09	444,944.02	457,685.48	435,393.14	377,191.21	454,899.06	5,141,423.61
Gain/Loss - Month: 3 cent	20%	8%	9%	4%	9%	12%	21%	3%	22%	16%	9%	20%	
Gain/Loss - YTD: 3 cent	20%	13%	12%	10%	10%	10%	12%	11%	12%	12%	12%	13%	
Year to date: 3-cent	235,483.93	547,100.75	835,290.86	1,008,868.16	1,207,768.65	1,462,138.57	1,782,786.42	2,049,752.83	2,324,364.12	2,585,600.00	2,811,914.73	3,084,854.17	
Year to date: 1-cent (4th)	78,494.64	182,366.92	278,430.29	336,289.39	402,589.55	487,379.52	594,262.14	683,250.94	774,788.04	861,866.67	937,304.91	1,028,284.72	
Year to date: 1-cent (5th)	78,494.64	182,366.92	278,430.29	336,289.39	402,589.55	487,379.52	594,262.14	683,250.94	774,788.04	861,866.67	937,304.91	1,028,284.72	
FY2015/2016 (3-cents)	228,332.36	362,035.48	250,128.83	201,511.55	258,206.32	298,807.96	257,975.77	292,428.16	227,755.66	246,658.44	234,636.94	283,649.73	3,142,127.20
(1-cent - 4th Penny)	76,110.79	120,678.49	83,376.28	67,170.52	86,068.77	99,602.65	85,991.92	97,476.05	75,918.55	82,219.48	78,212.31	94,549.91	1,047,375.73
(1-cent - 5th Penny)	76,110.79	120,678.49	83,376.28	67,170.52	86,068.77	99,602.65	85,991.92	97,476.05	75,918.55	82,219.48	78,212.31	94,549.91	1,047,375.73
Total	380,553.93	603,392.46	416,881.39	335,852.59	430,343.87	498,013.26	429,959.61	487,380.27	379,592.76	411,097.40	391,061.57	472,749.55	5,236,878.66
Gain/Loss - Month: 3 cent	(3%)	16%	(13%)	16%	30%	17%	(20%)	10%	(17%)	(6%)	4%	4%	
Gain/Loss - YTD: 3 cent	(3%)	8%	1%	3%	8%	9%	4%	5%	2%	1%	2%	2%	
Year to date: 3-cent	228,332.36	590,367.83	840,496.67	1,042,008.22	1,300,214.54	1,599,022.50	1,856,998.27	2,149,426.43	2,377,182.08	2,623,840.52	2,858,477.47	3,142,127.20	
Year to date: 1-cent (4th)	76,110.79	196,789.28	280,165.56	347,336.07	433,404.85	533,007.50	618,999.42	716,475.48	792,394.03	874,613.51	952,825.82	1,047,375.73	
Year to date: 1-cent (5th)	76,110.79	196,789.28	280,165.56	347,336.07	433,404.85	533,007.50	618,999.42	716,475.48	792,394.03	874,613.51	952,825.82	1,047,375.73	
FY2016/2017 (3-cents)	279,350.57	402,675.76	286,875.89	220,992.43	229,301.07	268,643.22	352,496.71	312,977.43	305,523.32	266,100.52	247,835.77	297,206.39	3,469,979.07
(1-cent - 4th Penny)	93,116.86	134,225.25	95,625.30	73,664.14	76,433.69	89,547.74	117,498.90	104,325.81	101,841.11	88,700.17	82,611.92	99,068.80	1,156,659.69
(1-cent - 5th Penny)	93,116.86	134,225.25	95,625.30	73,664.14	76,433.69	89,547.74	117,498.90	104,325.81	101,841.11	88,700.17	82,611.92	99,068.80	1,156,659.69
Total	465,584.28	671,126.26	478,126.49	368,320.71	382,168.45	447,738.70	587,494.51	521,629.05	509,205.53	443,500.87	413,059.61	495,343.99	5,783,298.45
Gain/Loss - Month: 3 cent	22%	11%	15%	10%	(11%)	(10%)	37%	7%	34%	8%	6%	5%	
Gain/Loss - YTD: 3 cent	22%	16%	15%	14%	9%	6%	10%	9%	12%	11%	11%	10%	
Year to date: 3-cent	279,350.57	682,026.32	968,902.22	1,189,894.64	1,419,195.71	1,687,838.93	2,040,335.64	2,353,313.07	2,658,836.39	2,924,936.91	3,172,772.68	3,469,979.07	
Year to date: 1-cent (4th)	93,116.86	227,342.11	322,967.41	396,631.55	473,065.24	562,612.98	680,111.88	784,437.69	886,278.80	974,978.97	1,057,590.89	1,156,659.69	
Year to date: 1-cent (5th)	93,116.86	227,342.11	322,967.41	396,631.55	473,065.24	562,612.98	680,111.88	784,437.69	886,278.80	974,978.97	1,057,590.89	1,156,659.69	

Notes:

- (1) Gain/Loss for month and year-to-date are percentage change comparisons to the previous year.
- (2) The collection of the 3rd Penny Bed Tax began January 1, 1994.
- (3) These figures represent the total bed taxes collected. Of the total collections, 97% is actually deposited in the Tourist Development Trust Fund.
- (4) The collection of the 4th Penny Bed Tax began November, 2004 (Revenues reported for December, 2004) and are designated for the proposed Performing Arts Center.
- (5) The Tourist Tax collection percentages may fluctuate greatly for the 1st quarter of the fiscal year. The fluctuations usually "true-up" after the end of the 2nd quarter of the fiscal year.
Example: FY2006/2007: 1st quarter, Gain/Loss - YTD: 3-cent is 17%. 2nd quarter, Gain/Loss -YTD: 3-cent is 6%.
- (6) Due to holiday schedule, \$105,864.94 of December 2007 total collections were not included in the December 2007 Tax Collectors Report. The \$105,864.94 will be included in the January 2008 Tax Collectors Report.
- (7) Collection of 5th Penny began May, 2009. Collection reflected in June Tax Collection report.

Date Created: Oct 16, 2017

Visit Tallahassee

For the Month of September 2017



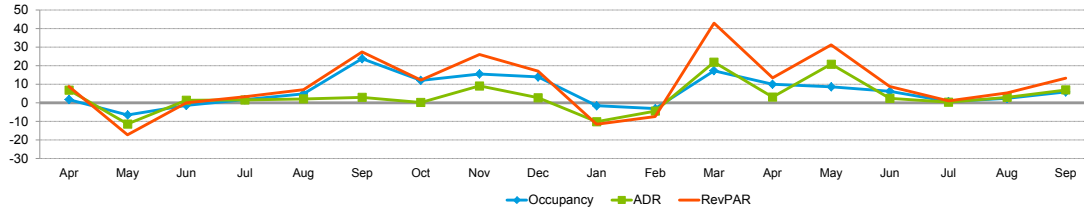
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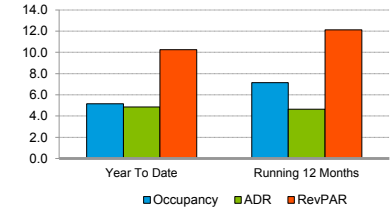
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Monthly Percent Change



Overall Percent Change



Occupancy (%)	2016												2017					
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
This Year	64.8	60.1	66.0	65.0	66.8	66.1	71.8	65.3	57.3	58.1	70.0	76.9	71.2	65.3	70.1	65.5	68.4	70.0
Last Year	63.6	64.3	67.0	64.0	63.8	53.5	64.1	56.5	50.3	59.0	72.3	65.6	64.8	60.1	66.0	65.0	66.8	66.1
Percent Change	1.8	-6.5	-1.4	1.7	4.8	23.7	12.1	15.5	13.9	-1.6	-3.2	17.3	10.0	8.6	6.1	0.7	2.3	5.9

ADR	2016												2017					
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
This Year	103.91	87.25	86.34	81.86	91.93	96.64	128.29	110.30	88.06	91.91	100.35	109.26	107.09	105.39	88.47	82.16	94.63	103.34
Last Year	97.24	98.50	85.13	80.61	90.05	93.87	128.04	101.12	85.76	102.32	105.03	89.64	103.91	87.25	86.34	81.86	91.93	96.64
Percent Change	6.9	-11.4	1.4	1.5	2.1	3.0	0.2	9.1	2.7	-10.2	-4.5	21.9	3.1	20.8	2.5	0.4	2.9	6.9

RevPAR	2016												2017					
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
This Year	67.29	52.46	57.02	53.21	61.44	63.91	92.17	72.00	50.45	53.38	70.22	84.00	76.27	68.81	62.02	53.79	64.73	72.35
Last Year	61.87	63.34	57.04	51.55	57.42	50.17	82.09	57.15	43.13	60.39	75.90	58.77	67.29	52.46	57.02	53.21	61.44	63.91
Percent Change	8.8	-17.2	0.0	3.2	7.0	27.4	12.3	26.0	17.0	-11.6	-7.5	42.9	13.3	31.2	8.8	1.1	5.3	13.2

Supply	2016												2017					
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
This Year	163,260	168,702	163,260	168,702	168,702	163,260	168,702	163,140	168,578	168,578	152,264	168,578	163,140	168,578	163,140	166,718	166,718	161,340
Last Year	162,780	168,237	162,810	168,237	168,237	162,810	172,329	166,770	172,329	168,733	152,376	168,702	163,260	168,702	163,260	168,702	168,702	163,260
Percent Change	0.3	0.3	0.3	0.3	0.3	0.3	-2.1	-2.2	-2.2	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1	-1.2	-1.2	-1.2

Demand	2016												2017					
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
This Year	105,727	101,427	107,819	109,668	112,752	107,967	121,205	106,489	96,578	97,896	106,553	129,613	116,186	110,065	114,361	109,138	114,035	112,960
Last Year	103,569	108,189	109,087	107,590	107,277	87,024	110,478	94,254	86,666	99,587	110,106	110,598	105,727	101,427	107,819	109,668	112,752	107,967
Percent Change	2.1	-6.3	-1.2	1.9	5.1	24.1	9.7	13.0	11.4	-1.7	-3.2	17.2	9.9	8.5	6.1	-0.5	1.1	4.6

Revenue	2016												2017					
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
This Year	10,985,731	8,849,896	9,308,801	8,977,025	10,365,507	10,433,793	15,549,444	11,746,173	8,504,911	8,998,103	10,692,180	14,161,157	12,442,722	11,599,294	10,117,188	8,967,106	10,790,892	11,673,368
Last Year	10,071,085	10,656,682	9,286,685	8,672,845	9,660,641	8,168,546	14,145,947	9,531,145	7,432,492	10,190,093	11,564,710	9,914,248	10,985,731	8,849,896	9,308,801	8,977,025	10,365,507	10,433,793
Percent Change	9.1	-17.0	0.2	3.5	7.3	27.7	9.9	23.2	14.4	-11.7	-7.5	42.8	13.3	31.1	8.7	-0.1	4.1	11.9

Census %	2016												2017					
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Census Props	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	58	58	58
Census Rooms	5442	5442	5442	5442	5442	5442	5442	5438	5438	5438	5438	5438	5438	5438	5438	5378	5378	5378
% Rooms Participants	93.1	93.1	93.1	93.1	93.1	93.1	93.1	93.1	93.1	93.1	93.1	93.1	93.1	93.1	93.1	93.0	93.0	87.3

Year To Date			Running 12 Months		
2015	2016	2017	2015	2016	2017
63.5	65.0	68.3	61.8	62.9	67.4
62.4	63.5	65.0	61.0	61.8	62.9
1.8	2.3	5.1	1.2	1.9	7.2

Year To Date			Running 12 Months		
2015	2016	2017	2015	2016	2017
91.95	93.81	98.38	94.60	96.81	101.30
86.06	91.95	93.81	88.11	94.60	96.81
6.8	2.0	4.9	7.4	2.3	4.6

Year To Date			Running 12 Months		
2015	2016	2017	2015	2016	2017
58.40	60.97	67.23	58.43	60.94	68.32
53.68	58.40	60.97	53.78	58.43	60.94
8.8	4.4	10.3	8.6	4.3	12.1

Year To Date			Running 12 Months		
2015	2016	2017	2015	2016	2017
1,481,451	1,485,697	1,479,054	1,980,643	1,997,125	1,979,474
1,491,414	1,481,451	1,485,697	1,993,918	1,980,643	1,997,125
-0.7	0.3	-0.4	-0.7	0.8	-0.9

Year To Date			Running 12 Months		
2015	2016	2017	2015	2016	2017
940,800	965,651	1,010,807	1,223,238	1,257,049	1,335,079
930,238	940,800	965,651	1,216,988	1,223,238	1,257,049
1.1	2.6	4.7	0.5	2.8	6.2

Year To Date			Running 12 Months		
2015	2016	2017	2015	2016	2017
86,510,253	90,589,804	99,442,010	115,720,857	121,699,388	135,242,538
80,059,648	86,510,253	90,589,804	107,232,829	115,720,857	121,699,388
8.1	4.7	9.8	7.9	5.2	11.1

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Projects Completed

- T.O.U.R. Guide advertising, featuring Mission San Luis (Aug) and Challenger Learning Center (Sep)
- GroundTruth (formerly xAd) mobile media (campaign ended in August)
- Sports Events Media Group (SEMG) digital media campaign
- 2017 Marketing Rollout event
- 2017-2018 Integrated Marketing Plan
- Tap into Tally sweepstakes
- Gridiron Giveaway promotion
- Dining and nightlife canvas ad
- All in Tallahassee campaign (initial materials complete, launch October 1)

Projects Underway

- Capital City Amphitheater concert activation: Lynyrd Skynyrd (Nov)
- Signature event activation: Jazz and Blues Festival (Oct)
- Signature event activation: Doak After Dark (Nov)
- Destination photography (dining and attractions)
- Trailahassee.com website relaunch
- Sesame Street promotion (October launch)
- Winter seasonal promotion (November launch)
- Cross Country activation (through season)
- ARP brand identity
- Destination stories (videos)
- In-market activations for Tampa and Atlanta (March 2018)
- All in Tallahassee digital media rollout, featuring new destination photography
- Trailahassee relaunch activation

Upcoming Media Placements

- Digital Media (Digital display, mobile and video)
- Florida Society of Association Executives (FSAE) - October through December
- Madden Media Custom Editorial Campaign (Driving traffic to VisitTallahassee.com articles)
- Tallahassee Democrat Limelight - Monthly T.O.U.R. guide ads
- Lynyrd Skynyrd Tallahassee Democrat advertising - Print and digital placements through October
- Sports Planning Guide
- Paid Search



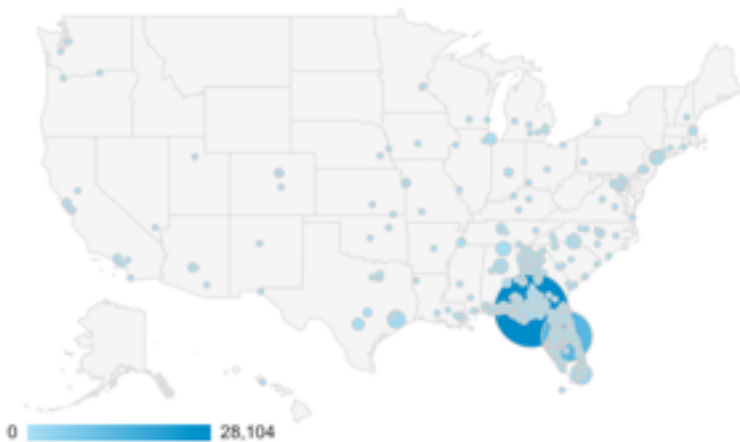
Advertising Overview:

- Digital media efforts continue to drive efficient conversions at \$4.08
- The T.O.U.R. guide program was supported through ad placements in the **Tallahassee Democrat** and across social media, highlighting events at Mission San Luis and the Challenger Learning Center
- Paid search efforts continued to drive potential visitors to VisitTallahassee.com through the end of the year, driving a click through rate (CTR) increase of 62.4% in August and 48.6% in September

Website Performance Overview:

- Top pages across August and September were the homepage, events, Tap Into Tally sweepstakes (11% of pageviews in August), Explore, Budget Friendly article and Gridiron Giveaway.
- Miami jumped up to third in September bumping Atlanta who decreased by 30% to fourth.
- Closing out the year:
 - Overall traffic and visitors were up 5% as compared to last year
 - Mobile usage is up 13.8% as compared to last year, now making up 56.16% of total sessions
 - 44% of users were 18-34 and 62% male

Website Metric	August 2017	September 2017
Sessions	49,267	46,267
Page Views	100,697	91,784
Average Pages Viewed per Session	2.04	1.98
Avg Session Duration	02:13	02:18
Bounce Rate	34.27%	35.25%
Mobile Sessions	28,732	26,762
Mobile + Tablet Sessions	32,411	30,120



City	Last Month Visits
Tallahassee	13,059
Orlando	6,497
Miami	1,337
Atlanta	971
Tampa	845
Jacksonville	493
Birmingham	420
Charlotte	389
New York	362
Houston	325



Projects Completed

- T.O.U.R. Guide August Advertising
- GroundTruth (formerly xAd) Mobile - May-August

Projects Underway

- FSU and FAMU Sports Partnerships - Began in August
- Florida Society of Association Executives (FSAE) - September through December
- Travel Spike - September and October

Upcoming Media Placements

- Digital Media (Digital Display, Mobile and Video) - Running through September
- Florida Society of Association Executives (FSAE) - September through December
- Madden Media Custom Editorial Campaign - Campaign driving traffic to articles hosted on website continue through October
- Tallahassee Democrat Limelight - Monthly TOUR Guide Ad - September
- SpotX Digital Video - September only
- Paid Search - Running through September

Insights:

- Digital media efforts continue to drive efficient clicks but slightly higher this month (\$5.50 CPC compared to slightly under \$4 normally)
- Video is not a primary driver of web traffic but it adds value by increasing awareness and adding visual communication (76% of views are of entire :15 ads)
- Native and Mobile ads continue to be efficient drivers of site traffic but all tactics together enhance the awareness
- GroundTruth (formerly xAd) mobile generates efficient clicks at under \$1
- Madden Media promoted stories is an efficient traffic driver at about \$2 CPC
 - Madden Media clicks will increase as other 2 stories are launched in September
- SpotX video is more efficient in achieving completed views than Goodway Group's video executions but people who view SpotX video placements are not as engaged by getting to the website via click or direct or organic means

Appendix



Campaign Overview - Goodway Group

This report showcases placement performance for Visit Tallahassee's integrated digital campaign running in August, 2017 in partnership with Goodway Group.

Objectives: Elevate awareness and consideration among Visit Tallahassee's various target audiences, showcase Visit Tallahassee's unique offerings, create a positive perception of the destination and ultimately drive visitors to the website(s).

Target Audience: Adults/couples interested in traveling to explore outdoor & nature interests, culture & music, art & history, etc. Not a typical FL beach destination.

Geo-Target: Florida and Georgia; with further concentration on leading source markets including Atlanta, Jacksonville, Miami, Orlando and Tampa.

Tactics:

- **Intender Targeting** - Impressions will be served to a blend of user-level audience targeting and site targeting. Industry planning tools will identify sites and channels that have a high propensity for the audience as well as sites that have proven performance for the target. Audience targeting will target pixelated users who have demonstrated interest in the product or category either via their web browsing behavior or search engine activity.
- **Mobile** - Impressions will be served to mobile phones and tablets within sites, channels, or applications across mobile web and/or mobile app inventory.
- **InStream Native** - Impressions served on a publisher's site that look and feels like the content by the publisher.
- **Video** - :15 pre-roll video using Intender Targeting tactics.

Success Metrics: eCPA.

Optimizations:

- Impression shift to the creative messages that have the highest engagement.
- Adjusted sites - removed some poor performing and included some additional Private Marketplace Deals to "NATIVE" targeting, in an attempt to broaden reach

Investment: \$20,000.00



Campaign Delivery

The chart below shows top line performance broken out monthly:

Campaign	Impressions	Clicks	CTR	Total Conversions	eCPA
Visit Tallahassee Fall 2016/Spring 2017	2,479,649	3,652	0.15%	4,844	\$4.13

- There were 4,844 total conversions for this month which resulted in an overall eCPA of \$4.13.
- Budget decreases in comparison to the beginning of the year have resulted in a continuous increase in eCPA. We will monitor and optimize for best performance.
- Display Investment: \$6,000.00 (\$5.59 CPC)
- Mobile Investment: \$5,000.00 (\$3.60 CPC)
- Native Investment: \$3,500.00 (\$3.45 CPC)
- Video Investment: \$5,500.00 (\$31.43 CPC)

Campaign	Tactic	Impressions	Clicks	CTR	Total Conversions	eCPA
Visit Tallahassee Fall 2016/Spring 2017	Intender	1,065,495	1,073	0.10%	1,934	\$3.10
	Mobile	826,523	1,390	0.17%	1,789	\$2.79
	Native	398,182	1,014	0.25%	848	\$4.13
	Video	189,449	175	0.09%	273	\$20.15
Grand Total		2,479,649	3,652	0.15%	4,844	\$4.13

- The Mobile tactic continued to generate the lowest eCPA of \$2.79 and drove almost 37% of total conversions. Intender remains the second highest performing tactic with an eCPA of \$3.10.
- As anticipated, Video is associated with the highest eCPA.
- All tactics have been negatively impacted by the decrease in budget with eCPAs increasing by over 5% month over month per line item. It is recommended to review the monthly budget allocation for the month of September in order to enhance campaign performance.



Campaign Delivery - by Ad Size

The chart below shows monthly delivery performance by ad size:

Campaign	Ad Size	Impressions	Clicks	CTR	Total Conversions	eCPA
Visit Tallahassee Fall 2016/Spring 2017	160x600	93,712	105	0.11%	232	\$2.29
	300x250	754,254	898	0.12%	1,305	\$3.35
	300x600	47,050	61	0.13%	142	\$1.87
	320x50	738,695	953	0.13%	1,387	\$3.13
	728x90	258,307	446	0.17%	657	\$2.27
	Native	398,182	1,014	0.25%	848	\$4.13
	Video	189,449	175	0.09%	273	\$20.15
Grand Total		2,479,649	3,652	0.15%	4,844	\$4.13

- For *Display*, the best performing ad size in August was the 728x90 based on scale of impressions. The 320x50 mobile ad unit was attributed to almost 30% of delivered impressions and drove approximately 29% of total conversions.
- The *Native* placements continue to show high CTRs. Studies show Native ads provide deeper engagement and yield 5x-20x the response rates.

Campaign Delivery - by Creative

The chart below shows monthly delivery performance by creative:

Campaign	Tactic	Creative	Impressions	Clicks	CTR	Total Conversions	eCPA	
Visit Tallahassee Fall 2016/Spring 2017	Intender	Arts	195,278	193	0.10%	364	\$3.02	
		Basketball	43,345	43	0.10%	55	\$4.44	
		Cougar	195,428	193	0.10%	399	\$2.76	
		Dining	195,920	213	0.11%	262	\$4.21	
		Generic	1	0	0.00%	1	\$0.01	
		Music	43,466	36	0.08%	74	\$3.31	
		Spamalot	196,435	187	0.10%	398	\$2.78	
		Trails	195,622	208	0.11%	381	\$2.89	
	Mobile	Arts	139,768	243	0.17%	347	\$2.44	
		Basketball	62,294	93	0.15%	73	\$5.16	
		Cougar	140,707	249	0.18%	345	\$2.47	
		Dining	140,988	214	0.15%	168	\$5.08	
		Generic	3	0	0.00%	0		
		Music	62,319	93	0.15%	148	\$2.55	
		Spamalot	140,313	232	0.17%	338	\$2.51	
		Trails	140,131	266	0.19%	370	\$2.29	
	Native	Native	398,182	1,014	0.25%	848	\$4.13	
	Video	Arts	47,834	42	0.09%	73	\$19.02	
		Dining	47,098	57	0.12%	50	\$27.35	
		Outdoors	94,517	76	0.08%	150	\$18.29	
	Total			2,479,649	3,652	0.15%	4,844	\$4.13

- For *Display*, the *Cougar* creative was the top performer for this campaign, capturing over 15% of conversions in August and resulting in an eCPA of \$2.76.
- The *Trails* creative generated the lowest eCPA across all of the *Mobile* creative sets.
- It is recommended to shift impressions from the *Dining* and *Basketball* creative sets to the top performing messages to positively impact campaign performance.



Campaign Delivery - Digital Video

The chart below shows monthly delivery performance for Digital Video:

- \$5,500.00 was invested in Digital Video generating a Cost-Per-Completed-View (CPCV) of \$0.035, consistent with past performance.



- The Video tactic generated a strong completion rate of 76.26%.
- Users are watching the video in its entirety between 9am and noon and on Thursdays.



Campaign Delivery - by Conversion Activity

The chart below shows monthly delivery performance by conversion activity:

Campaign	Activity	Post Click	Post Impression	Total Conversions
Visit Tallahassee Fall 2016/Spring 2017	Email submission	1	0	1
	Outdoors/Nature	370	48	418
	Trailahassee Homepage	1	13	14
	Visit Tallahassee Home Page Count	811	158	969
	Visitor guide (Download)	6	1	7
	Visitor guide (Request)	2	2	4
	VT - Book Your Stay Button	0	3	3
	VT - Email Sign Up	2	1	3
	VT - History & Heritage	291	33	324
	VT - Shopping	0	10	10
	VT Arts and Culture	693	40	733
	VT Dine	367	42	409
	VT Events	107	139	246
	VT Explore	1,474	168	1,642
	VT Fall	0	7	7
	VT Seasons	4	19	23
	VT Spring on Stage	1	4	5
	VT Stay	3	23	26
Grand Total		4,133	711	4,844

RealValue Digital Insights

- In August, users were most active from 7 pm to 11 pm and on Saturdays, Sundays, Tuesdays and Wednesdays.
- Of the top 16 zip codes with the highest conversion rate, geography is concentrated to 3 markets with majority from one market.
 - Orlando - 11; Tampa - 3; Jacksonville - 2



Glossary of Terms

Clicks - The number of times users clicked on creative during a specified date range.

Click Through Rate (CTR) - Percentage of impressions that result in users clicking an ad.

Formula: $(\text{Clicks}/\text{Impressions}) \times 100\%$

Conversions - Actions taken on any pages on which a conversion pixel has been placed. Also referred to as “Activities.”

Effective Cost Per Action (eCPA) - Measures the number of people who visit specific pages tagged on website (i.e. homepage, landing page). Calculated by taking total spend and dividing by total number of actions.

Why eCPA?

- It is a proven campaign metric tool for advertisers to focus their budgets and digital efforts on getting viewers to perform key activities.
- It is a more effective means than CTR in identifying users interested in your message.
- It also allows you to measure post-impression activity of return visitors.

Impressions - The number of times users' browsers requested and were sent an ad during a specific date range.

Post Click Activity - Users who clicked to the tagged page immediately after viewing the web banner.

Post Impression Activity - Users did not click on the banner immediately but visited the page within 30 days.



Campaign Overview - GroundTruth (formerly xAd)

This report showcases performance for the Visit Tallahassee drive market mobile campaign running August 1 - August 31, 2017.

Campaign Goal: Encourage visitors to visit website to learn about things to do in Tallahassee.

Investment: \$4,974.01.

Geographic Target: Support key drive market DMAs of Tampa, Atlanta and Orlando.

Key Takeaways:

- \$0.80 CPC.
- 2,516 conversions attributed to this campaign (\$1.98 CPA).
- Foot traffic analytics show 56 people exposed to ads came to Tallahassee (\$88.82 per visitor).

PLACEMENT	IMPRESSIONS	CLICKS	CTR	SPEND	CPC
Added Value_Art_320x50	6,092	28	0.46%	\$ -	\$ -
Added Value_Cougar_320x50	6,137	24	0.39%	\$ -	\$ -
Added Value_Dining_320x50	6,107	21	0.34%	\$ -	\$ -
Added Value_Music_320x50	5,998	24	0.40%	\$ -	\$ -
Added Value_Spamalot_320x50	6,012	25	0.42%	\$ -	\$ -
Added Value_Trails_320x50	6,030	31	0.51%	\$ -	\$ -
DMA Targeting_Art_300x250	52,986	180	0.34%	\$ 214.06	\$ 1.19
DMA Targeting_Art_320x50	144,346	750	0.52%	\$ 583.16	\$ 0.78
DMA Targeting_Cougar_300x250	57,187	210	0.37%	\$ 231.04	\$ 1.10
DMA Targeting_Cougar_320x50	148,320	827	0.56%	\$ 599.21	\$ 0.72
DMA Targeting_Dining_300x250	60,357	262	0.43%	\$ 243.84	\$ 0.93
DMA Targeting_Dining_320x50	146,461	812	0.55%	\$ 591.70	\$ 0.73
DMA Targeting_Music_300x250	60,003	200	0.33%	\$ 242.41	\$ 1.21
DMA Targeting_Music_320x50	148,743	814	0.55%	\$ 600.92	\$ 0.74
DMA Targeting_Spamalot_300x250	54,789	222	0.41%	\$ 221.35	\$ 1.00
DMA Targeting_Spamalot_320x50	149,697	798	0.53%	\$ 604.78	\$ 0.76
DMA Targeting_Trails_300x250	60,127	238	0.40%	\$ 242.91	\$ 1.02
DMA Targeting_Trails_320x50	148,174	790	0.53%	\$ 598.62	\$ 0.76
TOTAL	1,267,566	6,256	0.49%	\$4,974.01	\$ 0.80



Campaign Overview - SpotX

This report showcases performance for the Visit Tallahassee digital video campaign running August 1 - August 31, 2017.

Campaign Goal: Encourage visitors to visit website to learn about things to do in Tallahassee.

Investment: \$4,216.37.

Geographic Target: Key drive markets (DMA) of Atlanta, Tampa, Orlando, Jacksonville, Pensacola.

Key Takeaways:

- \$0.013 Cost-Per-Completed-View (CPCV) compared to \$0.35 for Goodway Group.
- 81.7% Completed View Rate.
- 240 Clicks generated (\$17.57 CPC).
- 54 conversions attributed to this campaign (\$78.08 CPA).
- :15 ads had completion rates 7 percentage points higher than :30 ad lengths.
- Tampa and Orlando had slightly higher CTR than other market and Atlanta had higher than average completion rate.

Creative	Impressions	Clicks	CTR	Completed Views	Completion Rate
Arts :15	66,545	39	0.06%	56,583	85.0%
Arts :30	65,887	34	0.05%	51,392	78.0%
Dining :15	66,450	41	0.06%	56,733	85.4%
Dining :30	66,134	47	0.07%	51,603	78.0%
Outdoors :15	66,457	35	0.05%	56,797	85.5%
Outdoors :30	66,298	44	0.07%	51,741	78.0%
Total	397,771	240	0.06%	324,849	81.7%



Campaign Overview - Madden Media

This report showcases performance for the Visit Tallahassee sponsored content campaign running August 1 - August 31, 2017.

Campaign Goal: Encourage web users to click on article that is hosted on VisitTallahassee.com.

Investment: \$1,765.42.

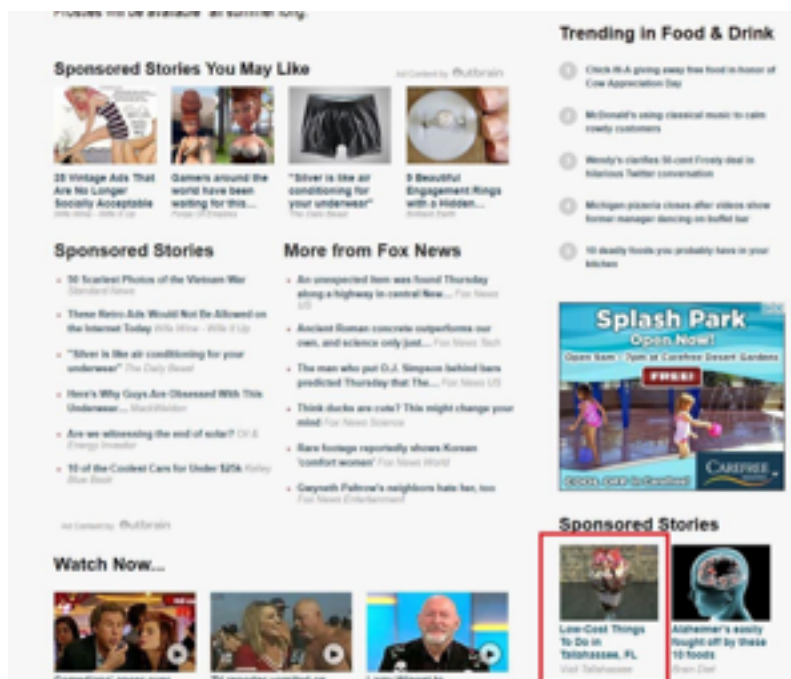
Geographic Target: Reaching residents in the following states: FL, GA, AL, NC, SC, LA.

Key Takeaways:

- 857 clicks generated (\$2.06 CPC), guaranteed 10,900 over 3 months.
- Exceeds average time spent on site compared to normal site visitors.
- Generating new users to the site.

Month	Story	Clicks	Impressions	CTR
June 2017	Content 1 Family Vacation	270	436,765	0.06%
July 2017	Content 1 Family Vacation	849	1,406,871	0.06%
August 2017	Content 1 Family Vacation	857	1,170,608	0.07%
GRAND TOTAL		1,976	3,014,244	0.07%

Story	Average Time on Page	% New Sessions
Content 1 Family Vacation	4:12	91.27%





Projects Completed

- T.O.U.R. Guide September Advertising
- GroundTruth (formerly xAd) Mobile
- Sports Events Media Group (SEMG) Digital

Projects Underway

- FSU and FAMU Sports Partnerships - Began in August
- Florida Society of Association Executives (FSAE) Digital
- Travel Spike

Upcoming Media Placements

- Digital Media (Digital Display, Mobile and Video)
- Florida Society of Association Executives (FSAE) - October through December
- Madden Media Custom Editorial Campaign - Campaign driving traffic to articles hosted on website continue through October
- Tallahassee Democrat Limelight - Monthly TOUR Guide Ad - October
- Sports Planning Guide
- Paid Search

Insights:

- Digital media efforts continue to drive efficient conversions at \$4.08 slightly lower than August
- Video is not a primary driver of web traffic but it adds value by increasing awareness and adding visual communication (% of views are of entire :15 ads)
- Mobile ads continue to be efficient drivers of site traffic but all tactics together enhance the awareness
- Madden Media promoted stories is an efficient traffic driver at about \$2 CPC
 - All 3 articles are posted on website - Paddling story is driving more interest than Family Vacation and Dining
- Travel Spike just started back up and only ran for 6 days with the text ads only, more text ads and email blasts will begin in October to drive more clicks
- SpotX video is more efficient in achieving completed views than Goodway Group's video executions but people who view SpotX video placements are not as engaged by getting to the website via click or direct or organic means
- Gained home page banner ad on Florida Society of Association Executives (FSAE) website but that website generates a low number of impressions in relation to the dollars invested. We do not know the impact of this effort as site traffic analytics are not available from this organization

Appendix



Campaign Overview - Goodway Group

This report showcases placement performance for Visit Tallahassee's integrated digital campaign running in September, 2017 in partnership with Goodway Group.

Objectives: Elevate awareness and consideration among Visit Tallahassee's various target audiences, showcase Visit Tallahassee's unique offerings, create a positive perception of the destination and ultimately drive visitors to the website(s).

Target Audience: Adults/couples interested in traveling to explore outdoor & nature interests, culture & music, art & history, etc. Not a typical FL beach destination.

Geo-Target: Florida and Georgia; with further concentration on leading source markets including Atlanta, Jacksonville, Miami, Orlando and Tampa.

Tactics:

- **Intender Targeting** - Impressions will be served to a blend of user-level audience targeting and site targeting. Industry planning tools will identify sites and channels that have a high propensity for the audience as well as sites that have proven performance for the target. Audience targeting will target pixelated users who have demonstrated interest in the product or category either via their web browsing behavior or search engine activity.
- **Mobile** - Impressions will be served to mobile phones and tablets within sites, channels, or applications across mobile web and/or mobile app inventory.
- **InStream Native** - Impressions served on a publisher's site that look and feels like the content by the publisher.
- **Video** - :15 pre-roll video using Intender Targeting tactics.

Optimizations:

- The campaign was paused momentarily, 9/7-9/14, due to the hurricanes in September. Performance is down only slightly, and this is most likely a result of the hurricanes rather than the brief time the campaign was paused.
- Optimized towards higher quality site lists to help boost video completion rates.
- Bid weight was shifted towards the higher performing ad sizes, both the 300x250 and the 728x90.

Success Metrics: eCPA.

Investment: \$21,000.00



Campaign Delivery

The chart below shows top line performance for the month:

Campaign	Impressions	Clicks	CTR	Total Conversions	eCPA
Visit Tallahassee Fall 2016/Spring 2017	2,590,960	4,042	0.16%	5,141	\$4.08

- There were 5,141 total conversions for this month which resulted in an overall eCPA of \$4.08, slightly less than \$4.13 previous month.
- Display Investment: \$6,500.00 (\$5.06 CPC)
- Mobile Investment: \$5,000.00 (\$3.42 CPC)
- Native Investment: \$3,500.00 (\$4.40 CPC)
- Video Investment: \$6,000.00 (\$11.98 CPC)

Campaign	Tactic	Impressions	Clicks	CTR	Total Conversions	Total Spend	eCPA
Visit Tallahassee Fall 2016/Spring 2017	Intender	1,147,999	1,284	0.11%	1,875	6,500	\$3.47
	Mobile	833,623	1,461	0.18%	1,689	5,000	\$2.96
	Native	400,458	796	0.20%	761	3,500	\$4.60
	Video	208,880	501	0.24%	816	6,000	\$7.35
Grand Total		2,590,960	4,042	0.16%	5,141	21,000	\$4.08

- All tactics had lower CPC than previous month except for Native, which went up slightly.
- Mobile continues to be the most efficient in driving clicks and conversions.



Campaign Delivery - by Ad Size

The chart below shows monthly delivery performance by ad size:

Campaign	Ad Size	Impressions	Clicks	CTR	Total Conversions	eCPA
Visit Tallahassee Fall 2016/Spring 2017	160x600	199,760	207	0.10%	282	\$4.02
	300x250	710,685	844	0.12%	1,127	\$3.66
	300x600	61,696	109	0.18%	153	\$2.28
	320x50	761,919	1,108	0.15%	1,344	\$3.32
	728x90	247,562	477	0.19%	658	\$2.18
	Native	400,458	796	0.20%	761	\$4.60
	Video	208,880	501	0.24%	816	\$7.35
Grand Total		2,590,960	4,042	0.16%	5,141	\$4.08

- For September display, the best performing ad size was the 320x50, capturing the most clicks (1,108) and conversions (1,344).
- The Video placement generated the highest CTR and accounted for the third highest total conversions.

Campaign Delivery - by Creative

The chart below shows monthly delivery performance by creative:

Campaign	Tactic	Creative	Impressions	Clicks	CTR	Total Conversions	Total Spend	eCPA
Visit Tallahassee Fall 2016/Spring 2017	Intender	Arts	211,802	233	0.11%	387	\$1,199.23	\$3.10
		Basketball	44,148	50	0.11%	50	\$249.97	\$5.00
		Cougar	212,656	254	0.12%	392	\$1,204.06	\$3.07
		Dining	211,704	224	0.11%	197	\$1,198.67	\$6.08
		Generic	56	0	0.00%	0	\$0.32	
		Music	43,870	48	0.11%	80	\$248.39	\$3.10
		Spamalot	211,308	230	0.11%	387	\$1,196.43	\$3.09
		Trails	212,455	245	0.12%	382	\$1,202.93	\$3.15
	Mobile	Arts	140,472	231	0.16%	311	\$842.54	\$2.71
		Basketball	64,711	127	0.20%	91	\$388.13	\$4.27
		Cougar	140,680	264	0.19%	343	\$843.79	\$2.46
		Dining	141,221	264	0.19%	168	\$847.03	\$5.04
		Generic	7	0	0.00%	0	\$0.04	
		Music	64,885	112	0.17%	134	\$389.17	\$2.90
		Spamalot	140,956	232	0.16%	313	\$845.44	\$2.70
		Trails	140,691	231	0.16%	329	\$843.85	\$2.56
	Native	Native	400,458	796	0.20%	761	\$3,500.00	\$4.60
	Video	Arts	52,342	132	0.25%	231	\$1,499.64	\$6.49
		Dining	52,481	118	0.22%	111	\$1,505.75	\$13.57
		Outdoors	52,559	130	0.25%	237	\$1,511.56	\$6.38
		TDC Outdoors	51,498	121	0.23%	237	\$1,483.06	\$6.26
		Total		2,590,960	4,042	0.16%	5,141	\$21,000.01

- In September, the Cougar creative continued to be the highest performer with 392 total conversions.



Campaign Delivery - Digital Video

The chart below shows monthly delivery performance for Digital Video:

- \$6,000.00 was invested in Digital Video generating a Cost-Per-Completed-View (CPCV) of \$0.037, consistent with past performance.
- 77% of video impressions were completed views of entire :15 video.



Campaign Delivery - by Conversion Activity

The chart below shows monthly delivery performance by conversion activity:

Campaign	Activity	Post Click	Post Impression	Total Conversions
Visit Tallahassee Fall 2016/Spring 2017	Outdoors/Nature	554	19	573
	Trailahassee Homepage	1	13	14
	Visit Tallahassee Home Page Count	713	112	825
	Visitor guide (Download)	3	0	3
	Visitor guide (Request)	1	1	2
	VT - Book Your Stay Button	1	7	8
	VT - History & Heritage	322	7	329
	VT - Shopping	1	8	9
	VT Arts and Culture	821	13	834
	VT Dine	427	14	441
	VT Events	112	88	200
	VT Explore	1,786	73	1,859
	VT Fall	0	10	10
	VT Seasons	4	8	12
	VT Spring on Stage	0	2	2
	VT Stay	1	19	20
Grand Total		4,747	394	5,141

- Lower funnel actions include: the *Email Submissions*, *Visitor Guide* request and downloads, *Email Sign Up* and *Book Your Stay* website actions.
- VT Explore activity generated the most conversions, accounting for 36% of total conversions.

RealValue Digital Insights

- In September, users were most active from 7 pm to 4 am and on Wednesdays and Sundays.
- Of the top 10 zip codes with the highest conversion rate, geography is consistent over 4 key markets.
 - Orlando - 3; Tampa - 3; Jacksonville - 2; Miami - 2



Glossary of Terms

Clicks - The number of times users clicked on creative during a specified date range.

Click Through Rate (CTR) - Percentage of impressions that result in users clicking an ad.

Formula: $(\text{Clicks}/\text{Impressions}) \times 100\%$

Conversions - Actions taken on any pages on which a conversion pixel has been placed. Also referred to as “Activities.”

Effective Cost Per Action (eCPA) - Measures the number of people who visit specific pages tagged on website (i.e. homepage, landing page). Calculated by taking total spend and dividing by total number of actions.

Why eCPA?

- It is a proven campaign metric tool for advertisers to focus their budgets and digital efforts on getting viewers to perform key activities.
- It is a more effective means than CTR in identifying users interested in your message.
- It also allows you to measure post-impression activity of return visitors.

Impressions - The number of times users' browsers requested and were sent an ad during a specific date range.

Post Click Activity - Users who clicked to the tagged page immediately after viewing the web banner.

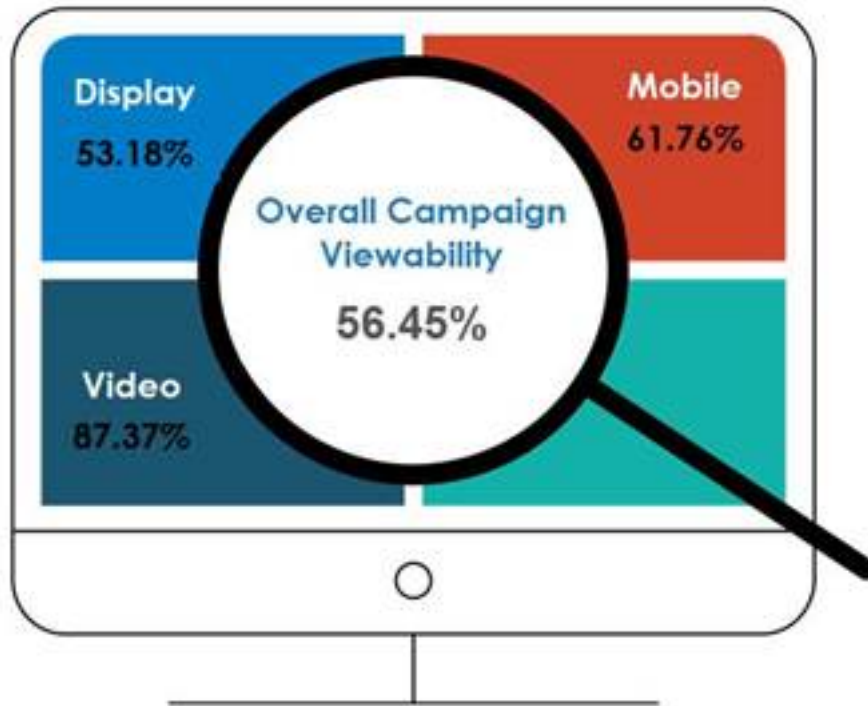
Post Impression Activity - Users did not click on the banner immediately but visited the page within 30 days.



Campaign Delivery - Viewability

Desktop and mobile display ads are considered 'viewable' if 50% of the ads are in view for a minimum of one second

For this campaign, 56% of all ads impressions were considered in view with Video having the highest with 87% of impressions considered 'viewable'





Campaign Overview - SpotX

This report showcases performance for the Visit Tallahassee digital video campaign running the full month of September.

Campaign Goal: Encourage visitors to visit website to learn about things to do in Tallahassee.

Investment: \$3,985.29.

Geographic Target: Key drive markets (DMA) of Atlanta, Tampa, Orlando, Jacksonville, Pensacola.

Key Takeaways:

- \$0.012 Cost-Per-Completed-View (CPCV) compared to \$0.037 for Goodway Group.
- 84% Completed View Rate up from 82% during previous month.
- 193 Clicks generated (\$20.65 CPC) up \$3 compared to previous month.
- 110 conversions attributed to this campaign (\$36.23 CPA) half the CPA compared to previous month.
- Tampa and Orlando had slightly higher CTR than other market and Atlanta had higher than average completion rate.

Impressions	Clicks	CTR	Completed Views	Completion Rate
386,890	193	0.05%	323,580	84%



Campaign Overview - Travel Spike

This report showcases performance for the Visit Tallahassee digital sponsored content campaign running September 25 - September 30, 2017.

Campaign Goal: Encourage web users to click on Visit Tallahassee article to drive efficient site traffic.

Investment: \$88.50.

Geographic Target: Key drive markets (DMA) of Atlanta, Tampa, Orlando, Jacksonville, Pensacola.

Key Takeaways:

- 118 clicks were generated.
- Text Links (Wacissa creative) generated all of the clicks as that was the only creative ready for deployment.
- Efficient CPC of \$0.75.

SPONSORED TRAVEL DEALS



Louisiana's Calling
And she's using her outside voice! Come join us!
Louisiana



Explore S. Africa \$5,199
9-Day luxury trip w/ safaris, city tours, wineries & more.
Destination South Africa Vacations



Discover New Zealand
Auckland is just a non-stop flight away on American Airlines
100% Pure New Zealand



Adventure Around The Bend
See The Wacissa River in all its natural beauty.
Visit Tallahassee



MARRAKECH, MOROCCO

Very Big Cactus Nursery

This cactus farm is the largest in all of Africa, with more than 150 varieties of cacti.

[VIEW THIS PLACE »](#)



PARTNER OFFER

Adventure Around the Bend

Explore all twelve miles of the Wacissa River—Tallahassee's soon-to-be-discovered hidden gem.

[FIND OUT MORE »](#)



Campaign Overview - Madden Media

This report showcases performance for the Visit Tallahassee sponsored content campaign running the full month of September.

Campaign Goal: Encourage web users to click on articles that are hosted on VisitTallahassee.com.

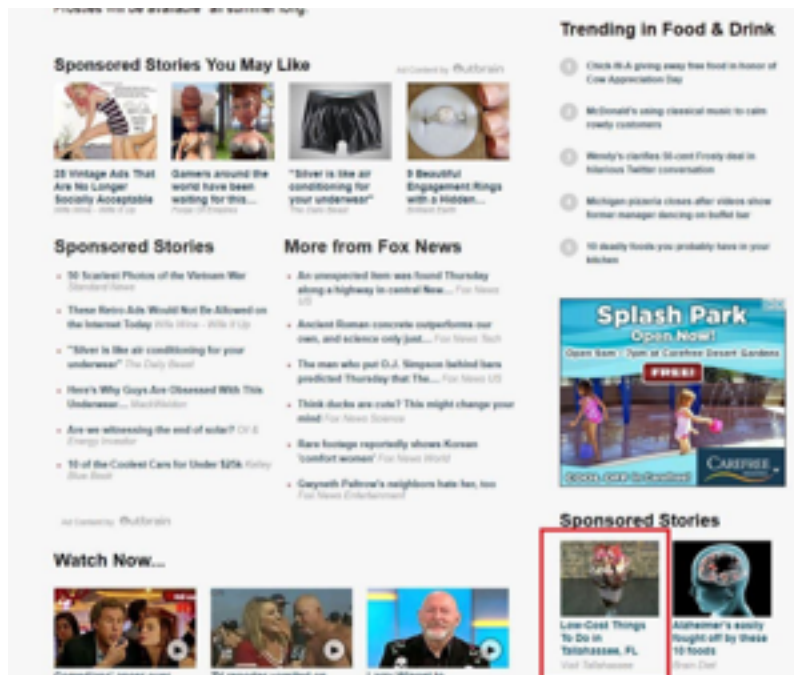
Investment: \$1,402.86.

Geographic Target: Reaching residents in the following states: FL, GA, AL, NC, SC, LA.

Key Takeaways:

- 681 clicks generated (\$2.06 CPC), guaranteed 10,900 over 3 months.
- Paddling saw twice as high CTR as other articles.
- Exceeds average time spent on site compared to normal site visitors.
- Generating new users to the site.

Article	Clicks	Impressions	CTR
Family Vacation	180	299,781	0.06%
Paddling	294	246,302	0.12%
Fine Dining	207	293,312	0.07%
Total	681	839,395	0.08%



Client: VISIT TALLAHASSEE

Report: Florida Society of Association Executives (FSAE)

Period: September 1 - September 30, 2017

Media Insights



Campaign Overview - Florida Society of Association Executives (FSAE)

This report showcases performance for the Visit Tallahassee FSAE campaign.

Campaign Goal: Encourage Florida executives to go to VisitTallahassee.com to research the market to add Tallahassee into their consideration set for future events.

Tactic: Display banner on website homepage.

Investment: \$995.00.

Geographic Target: State of Florida.

Key Takeaways:

- 1,983 impressions. (\$501.77 CPM)
- They do not track clicks.



Social Media Account Status

- Facebook
 - Followers: 54,112
 - Annual Avg. Engagement Rate: 4.73%
- Twitter
 - Followers: 10,998
 - Annual Avg. Engagement Rate: 2.83%
- Instagram
 - Followers: 10,569
 - Annual Avg. Engagement Rate: 7.83%
- Pinterest
 - Followers: 363

#iHeartTally Performance

- YTD Total Mentions: 39,974
- YTD Twitter Mentions: 9,231
- YTD Instagram Mentions: 30,743
- YTD Impressions: 40,466,234

Completed Activations

- T.O.U.R. Guide Facebook Ad: Challenger Learning Center
 - Receiving 440 engagements, reaching 11,000+ individuals and generating 280 link clicks to the website
- Facebook Live: Florida Tap Invitational
- Tap into Tally Sweepstakes paid social support (Florida Tap Invitational)
 - Receiving 9,250 sweepstakes entries, 4,462 total clicks & 3,637 unique clicks on email, with 9,700+ engagements, reaching 310,000+ individuals and generating 8,100+ link clicks to the website.
- Instagram Stories:
 - Florida Jazz and Blues, FAMU and FSU football, Lynyrd Skynyrd, Florida Tap Invitational
- Surprise and Delight: Football ticket giveaways via Twitter and Instagram.
- Florida Jazz and Blues Festival paid social support:
- Lynyrd Skynyrd Concert ticket sales paid social support:
- KidzBop Sweepstakes paid social support
 - Receiving 1,975 sweepstakes entries, 953 email opt ins with 1,500+ engagements, reaching 103,600+ individuals and generating 1,400+ link clicks to the website.
- Dining and Nightlife Canvas ad:
 - Reaching 206,828 individuals, the canvas ad garnered more than 97,600 engagements including 1,221 link clicks.

Future and In-Progress Activations

- Sesame Street Giveaway Paid Social Support
- T.O.U.R. Guide Facebook Ads: Tallahassee Automobile Museum, Goodwood Museum & Gardens
- Fall Canvas Ad - in concepting phase
- Trailhassee relaunch paid social and organic support
- Trailhassee themed sweepstakes / giveaway
- Florida Jazz and Blues live organic and paid social support
- Lynyrd Skynyrd Concert ticket sales paid social support
- Doak After Dark organic and paid social support
- Market Days organic and paid support
- Facebook Live & 360 activations - locations/images to be determined



Social Media Fiscal Year Performance

Followers	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FB	50,691	50,745	50,727	50,901	50,942	51,958	52,216	52,389	52,608	52,756	53,933	54,112
TW	9,574	9,685	9,722	10,000	10,100	10,134	10,236	10,300	10,452	10,590	10,721	10,998
IG	8,482	8,720	8,820	9,019	9,257	9,532	9,759	9,994	10,186	10,350	10,494	10,569
PIN	314	323	324	328	328	335	340	344	349	344	359	363

ENG Rate	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FB	3.53%	5.17%	5.97%	3.63%	3.98%	4.92%	6.92%	4.04%	4.33%	3.27%	5.93%	5.08%
TW	3.22%	2.94%	2.34%	9.90%	1.69%	2.18%	1.54%	2.52%	1.95%	1.20%	1.67%	2.80%
IG	8.13%	8.22%	7.39%	7.43%	9.17%	8.11%	9.15%	5.08%	7.83%	8.37%	7.65%	7.45%

#iHeartTally	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Twitter Mentions	630	500	693	713	731	800	880	850	640	1,000	913	881	9,231
Instagram Mentions	2,007	2,061	1,886	1,883	2,002	2,839	3,256	3,139	2,904	2,748	3,136	2,882	30,743
Total Mentions	2,637	2,561	2,579	2,596	2,733	3,639	4,136	3,989	3,544	3,748	4,049	3,763	39,974
Impressions	2,489,300	1,260,160	1,440,516	1,851,740	2,234,620	5,944,928	4,393,500	3,048,660	2,853,420	8,926,090	3,863,730	2,159,570	40,466,234

Social Media Fiscal Year Highlights

- Cross Country Event Live Tweeting
- Facebook Live Activations: Goodwood Jams, Winterfest, FSU Spring Game, Avett Brothers, Lofty Pursuits, St. Mark's, Florida Tap Invitational
- T.O.U.R. Guide Facebook Ads
- V-Day Giveaway Sweepstakes Paid Social Activation
- Facebook 360 degree images at key destination locations
- Outdoor Canvas Ad
- The Avett Brothers concert at Cascades Park live activations on Facebook, Twitter and Instagram
- Baseball & Brews Sweepstakes paid social support
- Trails & Tastes Sweepstakes paid social support
- Father's Day WWE partner promotion
- Dining and Nightlife Canvas Ad
- KidzBop partner promotion
- Tap into Tally sweepstakes

PUBLIC RELATIONS ACTIVITY REPORT

August/September 2017



Below is a snapshot of the public relations efforts for The Leon County Division of Tourism Development (Visit Tallahassee) either initiated or completed in August and September 2017. These are top line items and do not encompass the various efforts executed on a day-to-day basis.

MEDIA RELATIONS RESULTS

	August/September 2017	Year to Date
Impressions	32,612,327	136,893,191
Publicity Value	\$53,436	\$713,492
Story Placements	6	59

SUCCESS AREAS

- Secured national placement of Tallahassee with *Southern Living*, one of the largest lifestyle brands in the country, reaching 3.1 million unique monthly visitors.
- Tallahassee named one of the “10 Best Cities for Family Vacations in 2017” by Family Vacation Critic, reaching 1 million unique visitors.
- Garnered national coverage of Tallahassee as an outdoorsy destination on LiveStrong.com – The Lance Armstrong Foundation’s daily health, fitness and lifestyle website – reaching more than 26 million visitors.
- Hosted individual stay with *HowDoesShe* – a national online website for moms (key travel decision makers) – resulting in “9 Reasons You Should Add Tallahassee to Your List of Must Visit” feature reaching 1.8 million unique visitors and 148,000 email subscribers.

Visit Tallahassee
PROGRAM HIGHLIGHTS
August/September 2017

I. Marketing Communications

Development Activities:

- Reviewed and approval final proof of 2018 visitor guide
- Finalized arrangements for the 2017 Marketing Rollout and media preview preceding the event
- Updated the Marketing Toolkit for grant recipients and drafted the grant recipient awards letter
- Pitched events/individual visits to more than 50 journalists for the Florida Tap Invitational and French Country Flea Market.
- Coordinated individual media visits for three journalists for the Florida Tap Invitational – Mark DeNote (Florida Beer News), Jim Vorel (Paste Magazine) and Linda Johnson (BrewNymph.com)
- Implemented necessary steps of crisis communications plan during Hurricane Irma and regularly communicated with industry
- Provided administrative support to Choose Tallahassee and attended Executive Committee and Action Team meetings
- Coordinated and/or wrote releases for T.O.U.R. Guide, Florida State Cross Country Invitational/Pre-State Meet, Florida Jazz and Blues Festival, the Marketing Rollout and Tommy Award Winners
- Coordinated conference call with Annie Sloan’s U.S. public relations teams to coordinate efforts for her personal appearance at the French Country Flea Market
- Coordinated photo shoots for visitor guide photography
- Attended KCCI Board Meeting and KCCI 10th anniversary event
- Wrote and submitted “Live from North Florida” article for the Florida Association of Destination Marketing Organizations (FADMO) newsletter
- Provided detailed information regarding the Florida State Cross Country Invitational/Pre-State meet to more than 50 sports editors around the state and various running publications
- Provided information and images of Tallahassee-Leon County sports facilities to Danielle Golab for the Site InSpection Sports Facility Guide
- Met and discussed marketing/PR opportunities with Lori Elliott from Opening Nights Performing Arts Series for the upcoming season, Kerri Post also attended
- Discussed tourism/sustainability collaboration opportunities with Tessa Schreiner and Annya Shalwn, with the Office of Resource Stewardship, and Gary Stogner
- Tracked progress of marketing activities in weekly status calls with Zimmerman
- Edited social media content ensuring relevant and engaging posts

- Coordinated and conducted six interviews for the Division's PR & Marketing Specialists position – Kerri Post, Gary Stogner and Olivia Smith (CMR) were also on the interview committee

Performance Measures:

- Reviewed, edited and approved social media posts (Facebook, Twitter and Instagram)
- Updated content on VisitTallahassee.com and CapitalCityAmphitheater.com
- Developed and distributed industry newsletter showcasing upcoming events, partnership opportunities, division activities, sales and sports news

II. Meetings & Conventions/Customer Service

Development Activities:

- Conducted site visits for the Florida History Day Competition at the Donald L. Tucker Civic Center and Pavilion at the Centre of Tallahassee to explore larger venues for future years.
- Conducted 25 prequalified appointments at the Small Market Meetings Conference, September 26-28, 2017 in South Bend, IN attended by over 70 meeting planners interesting in booking events in smaller destinations.
- Provided Hurricane Irma support by gathering hotel vacancy information for evacuees and work crews prior to the storm and surveying Northwest hotels for operational and vacancy status during and after via GroupMe.
- Assisted in finalizing post event reports for Fiscal Year 2016-17 Special Event Grant recipients.
- Facilitated the Destination Marketing Association International (DMAI) contract, adding the Festivals Module to our Economic Impact Calculator.
- Collaborated with the Florida Society of Association Executives (FSAE) and secured Backwoods Crossing as the host venue for the Visit Tallahassee sponsored Meeting Planner Round Table on November 9.
- Attended, networked and conducted 33 prequalified appointments at Connect Marketplace in New Orleans, LA with association meeting professionals.
- Discussed the French Country Flea Market including hotel options and the process for Special Event Grants with Lisa Ard with Sweet South Cottage.
- Continuing to assist the Sports Department with details associated with the United States of America Track & Field ((USATF) Junior Olympic Cross Country Championship, December 8-10, 2017 including hotel rates, meeting space needs and opening ceremonies.

Performance Measures:

- Sent five leads with 4,171 visitors, 1,133 room nights and an estimated \$187,392 in direct spending.
- Currently working 11 tentative groups with 3,650 visitors, 3,186 room nights and an estimated \$3,441,258 in direct spending.

- Booked three groups with 84 visitors, 213 room nights and an estimated \$55,205 in direct spending.

Events Hosted (Anticipated numbers):

- Florida Courts Technology Commission (August 1-3, 2017) with 25 visitors, 50 room nights and an estimated \$16,788 in direct spending.
- Florida Dental Association (August 18-19, 2017) with 29 visitors, 58 room nights and an estimated \$14,506 in direct spending.
- Southeast Regional User Group (September 24-26, 2017) with 25 visitors, 55 room nights and an estimated \$24,891 in direct spending.

III. Leisure Sales

Development Activities:

- Presented at the Tallahassee Area Wedding Professionals monthly meeting. Made contacts and explained the services that Visit Tallahassee offers to our community partners to over 40 members.
- Joined the Visit Tallahassee staff in meeting with Paul's consulting about the company's new grant system model.
- Coordinated site visits with local brewers, including Grasslands Brewing, Ology Brewing, Lake Tribe, and DEEP. Met with the owners and head brewers at each brewery to discuss upcoming efforts to promote craft brewing in Leon County.
- Finalized arrangements for upcoming travel and trade shows, including American Bus Association in Charlotte North Carolina, The Alafia Fat Tire Mountain Bike Festival, as well as the Santos Fat Tire Bike Festival..
- Attended CONNECT Marketplace in New Orleans, LA and met with 30 specialty event organizers and decision makers over a three day period.
- Assisted staff with the Tallahassee Sports Council meeting, including the Sports Grant Committee meeting.
- Represented the division at the new technology roll out event at the Turnbull Conference Center. Had the opportunity to meet with numerous members of the Florida State University faculty and staff who take part in bringing events, meetings, or conventions to the community.
- Finished the transition to the new Cyclone database management system with iDSS.
- Discussed innovative sponsorship opportunities with the organizers of the Alafia and the Santos fat tire mountain bike festivals.
- Attended the South Central Motor Coach Association, Alabama Motor Coach Association, and the Georgia Motor Coach Association 2017 Regional meeting in Arlington, TX and met with 22 motor coach operators about planning tours and group travel to Tallahassee.
- Assisted with "Mission Day Tallahassee" which saw over 100 out of town attendees take part in an all day, city wide, mobile app scavenger hunt using the mobile game Ingress.
- Met with visiting beer media and bloggers for tours and discussion of Tallahassee's craft brewing scene.

- Provided support during hurricane Irma by working with the south eastern area hotel members in order to address concerns for partners and evacuees by utilizing the Group Me application.
- Secured equipment, radio, and tent rentals for the entire upcoming cross country season at Apalachee Regional Park.

Performance Measures:

- Sent three leads with 370 visitors, 188 room nights and an estimated \$37,120 in direct spending.
- Currently working two tentative groups with 175 visitors, 220 room nights and an estimated \$60,900 in direct spending.

IV. Visitor Services

Development Activities August & September

- Updated industry partner accounts in IDSS ensuring correct information appears on VisitTallahassee.com.
- Maintained VisitTallahassee.com calendar of events
- Assisted sales departments by fulfilling requests for, and coordinating delivery of promotional items for upcoming groups, events, and tradeshow.
- Ordered promotional items for departments.
- Compiled and distributed bi-weekly update of What's Happening in Tallahassee to partners.
- Trained new Visitor Services Representative, Roseanna Moore.
- Assembled and delivered welcome baskets for visiting journalists, and winners of the Kidz Bop Sweepstakes, Game Day Saturday promotion and the Florida Tap Invitational Contest.
- Updated Visitor Center Gift Shop inventory and added new products from vendors.
- Assisted Marketing Department with final updates to the Visitor Guide.
- Assisted with Choose Tallahassee August meeting.
- Represented Visit Tallahassee at the Florida State Conference Center Open House.
- Ordered signage for Fall Event Boards at Apalachee Regional Park

Performance Measures:

Downtown Visitor Center Walk-In Traffic

- August: Provided services to 166 walk-in visitors (138 domestic and 28 international)
- September: Provided services to 217 walk-in visitors (183 domestic and 34 international)

Telephone Visitor Services

- August: Fulfilled 93 telephone inquiries
- September: Fulfilled 177 telephone inquiries

Visitor Gift Store Sales

- August: \$815.36 in sales
- September: \$569.20 in sales

V. Group Services (Visitor Inquiries/Fulfillment)

Performance Measures:

Visitor Guide Fulfillment

- Phone and mail requests: August - 27 | September - 15
- Inquiries from advertisements: August - 343 | September - 119
- Website requests for visitor guides: August – 115 | September - 78
- Provided to Visitor Center guests: August – 138 | September – 128
- Distributed to area partners: August – 565 | September – 395
- Distributed to regional welcome centers: August - 680 | September – 95
- Choose Tallahassee inquiries: August - 1 | September - 2

Group Services Requests:

Distributed 1,485 visitor guides and other material to the following:

- Florida A&M University Office of International Education
- Florida A&M University New Student Orientation
- Florida African Methodist Episcopal Conference 11th District
- Hang Tough Foundation Cascades Goes Gold
- Shriners Ball
- Florida Dental Association Meeting
- Junior League Transfer Welcome
- Leon County Schools New Teacher Orientation
- Leon Wakulla Retired Teachers Association
- Florida Association of Environmental Professionals Annual Conference
- Florida State University College of Education Graduate Program Preview Day
- Bethel African Methodist Episcopal Church Black History Tour

VI. Sports Marketing

Development Activities:

- Assisted individuals and organizations submitting applications for the Leon County Special, Signature and Sports Event Grant Program. Reviewed, assembled, organized books for the review and scoring by the review committee.
- Worked with Leon County Attorney's office on the development of grant contracts between Leon County and grantees.
- Worked with Florida State Athletics, Leon County Parks & Recreation on the event planning for 3,400 athletes participating in the Florida State Cross Country Invitational & Pre-State Meet.
- Met with FSU Tennis Coach Dwayne Hulquist to discuss future events planned for Leon County.
- Brian Hickey presented to the local Florida Restaurant & Lodging Association on the upcoming year of sports and cross country season.

- Brian Hickey attended the Connect Sports Marketplace in New Orleans, LA with more than 25 appointments with potential sports planners.
- Hosted the Tallahassee Sports Council grants review committee formalizing a recommendation to the full board of \$109,600 for 67 sports bring an anticipated 33,977 visitors to Tallahassee and will generate a projected 14,459 room nights with more than \$12 million in estimated direct visitors spending.
- Brian Hickey continued to serve on the National Association of Sports Commission Re-Branding Committee providing insight and input toward a new brand.
- Volunteered with the American Red Cross in working at a storm shelter overnight during Hurricane Irma.
- Developed a status call with the USA Track & Field national office and Local Organizing Committee for the USA Track & Field Junior Olympic Cross Country National Championships.
- Planned the upcoming USA Track & Field Junior Olympic Cross Country National Championship site visit.
- Worked with the Zimmerman Agency on developing a logo for Apalachee Regional Park.
- Assisted with the agenda item for the Leon County Board of County Commissioners Workshop on the closure of the Leon County Land Fill and expansion of Apalachee Regional Park.

Performance Measures:

Events Hosted (Anticipated numbers)

- Comets Tournament of Champions (youth basketball), (August 4-6, 2017) with 83 room nights, 110 visitors and estimated direct spending \$45,655.
- Prostyle Volleyball Battle of the Borders Volleyball, (September 22-23, 2017) with 300 room nights, 750 visitors and estimated direct spending \$226,049.
- Comets 3 on 3 Basketball (youth basketball), (September 15-17, 2017) with 24 room nights, 71 visitors and estimated direct spending \$24,087.

Events Booked (Anticipated numbers)

- YBOA Super-Regionals, (April 27-29, 2018) with 475 room nights, 1,000 visitors and estimated direct spending \$382,712.

Leads Distributed (Anticipated numbers)

- Capital City Classic Wrestling Tournament, (December 8-9, 2017) with 300 room 1,400 visitors and estimated direct spending \$ \$311,224.
- Trojan Invitational Wrestling Tournament, (January 13, 2018) with 90 room nights, 380 visitors and estimated direct spending \$30,156.
- Canopy Roads Classic, (October 6-8, 2017) with 60 room nights, 170 visitors and estimated direct spending \$75,156.
- FSU Twilight Invitational (Track & Field) (May 4-5, 2018) with 200 rooms nights, 2,500 visitors and estimated direct spending \$110,646.

TDC 2018 PROPOSED MEETING DATES

Wednesday, January 10, 2018

Thursday, March 1, 2018

Thursday, May 3, 2018

Thursday, July 19, 2018

Thursday, September 6, 2018

Thursday, November 1, 2018

2017 KCCI #iHeartTally Project Update

A Knight Creative Communities Initiative

The 2017 KCCI Community Catalyst team has been working to bring to the Tallahassee community a public art piece that creates a sense of place and activates a burgeoning part of our city while also catalyzing Leon County Tourism/Visit Tallahassee's iHeartTally marketing campaign. This project's mission is to use public art as a catalyst to celebrate the diversity of experiences that make Tallahassee a great place to visit and live while spurring the revitalization of the emerging South Monroe (SOMO) district, a currently underserved area of our city.

To further the brand excitement of #iHeartTally, the Catalysts successfully worked with Leon County Tourism to create a mobile version of the popular hashtag iHeartTally. This mobile piece will debut at the Florida Jazz and Blues Festival Oct. 28-29 and will begin traveling around the community.



In addition, the KCCI team worked with muralist Cosby Hayes, the City of Tallahassee and Leon County Tourism in May to brighten the entrance of Kleman Plaza by painting a colorful representation of #iHeartTally. The mural has received significant positive feedback and local media coverage, which generated additional excitement for Visit Tallahassee's campaign.

Recommended Change:

Based on significant feedback and conversations with community stakeholders and potential sponsors, the KCCI team is recommending an updated design for the permanent public art piece that will also create a new mini-park experience. The original design intent was to directly reflect the Visit Tallahassee #iHeartTally brand. This original design portrayed a stacked 10 foot sculpture, and the team began soliciting support in a variety of manners: from monetary sponsorships and in-kind structural/park development support to community buy in. During that process we found that businesses and individuals were *thrilled with the idea and location*; however, we came across *some hesitation with the literal representation of this virtual concept* in structural form. Specifically, hesitations included the use of the hashtag as a permanent piece of art, along with the use of "tally" to represent Tallahassee.

Additionally, as we worked through the design components of the project, we found it wasn't feasible to raise sufficient funds within the set time frame for the original design. Taking that into consideration, as well as other feedback, the proposed changes to sculptural design maintains the integrity of the Visit Tallahassee iHeartTally brand, while also maintaining a level of modernity that will stay relevant for years to come and keeps the project affordable. The use of "TLH" builds on Visit Tallahassee and KCCI's mission to brand Tallahassee and utilizes the airport abbreviation that has become synonymous with so many other cities identities. The new design captures the essence of the iHeartTally brand in a more conceptual way, while staying true to the concept behind the original design. The structure will still be built out of core 10 steel and will use reclaimed cypress siding. This will allow it to have the same look and feel of the #iHeartTally design. At night the sculpture will be lit from within to reveal perforated holes in the face of the sculpture. These perforations will spell out iHeartTally and other symbols/key words from Visit Tallahassee's branding initiative. The coupling of

these new features with some of the aesthetics of our original design will create a more timeless dynamic structure, one that offers multiple experiences depending on the time of day you visit the sculpture.

Budget Overview:

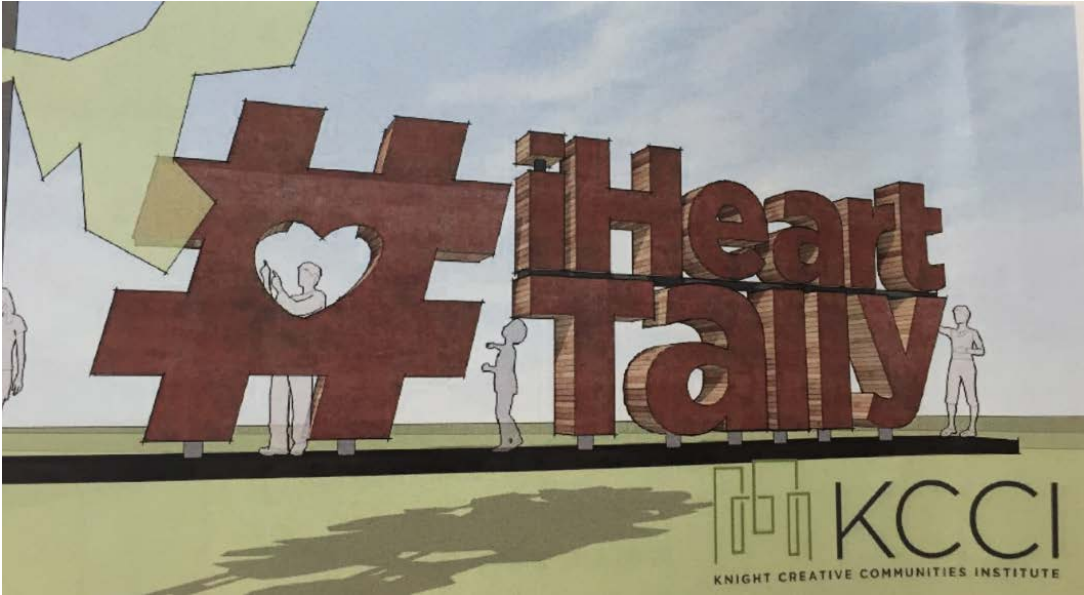
Updated Budget: \$95,750 (reduction of \$53,386, from original \$149,136)

In-Kind Contributions from Public/Private Partners: \$60,000

Leon County Tourism Funds Contributed toward overall project: \$35,000 (In June 2017 funding was allocated)

More than 37 businesses or individuals have made financial contributions for the permanent structure to date. With the new design, we expect a more sponsors to come on board, and fully cover the outstanding amount needed to complete the project.

Original Design:



New Design:



FY18 Cultural Tourism Marketing Grant Program

Application #	Organization	Grant funding awarded for
MG2018-01	African Caribbean Dance Theater	website development and maintenance and radio promotions on WHBX-FM and WFSU-FM
MG2018-02	Artist Series of Tallahassee	Limelight Magazine Cover banner ads and radio advertising
MG2018-03	Asian Coalition	website enhancements as well as print, tv and social media advertising
MG2018-04	B Sharps Jazz Society	out of market print, online and radio advertising to promote B Sharps Jazz Society Programs
MG2018-05	FSU Challenger Center	Digital marketing advertisements and Search Engine Marketing advertisements to promote CLC.
MG2018-06	FSU Museum of Fine Arts	out of marketing, targeted social media campaign to promote the FSU Museum of Fine Arts
MG2018-07	FSU Opening Nights	out of marketing, targeted social media campaign to promote Opening Nights programs
MG2018-08	Goodwood Museum and Gardens	print and digital advertsing in Tallahassee Visitor's Guide
MG2018-09	John G. Riley Center and Museum	Marketing support for state wide social media and branding campaign
MG2018-10	LeMoyne Center for the Visual Art	out of market, print media campaign to promote LeMoyne programs
MG2018-11	Mickee Faust	Targeted, out of market, online advertising campaign with Tallahassee Democrat
MG2018-12	The Sharing Tree	Marketing support through video, brochures, Facebook advertising, and MailChimp Direct Mail
MG2018-13	Shops and Studios at Railroad Square	website design and out of market, print media campaign to promote Railroad Square programs.
MG2018-14	Southern Shakespeare Company	out of market radio advertisements to promote the Southern Shakespeare Festival
MG2018-15	Tallahassee Bach Parley	marketing support for concert series including out of market print, radio and social media promotion
MG2018-16	Tallahassee Ballet	social media and direct mail campaign to promote Tallahassee Ballet performances
MG2018-17	Tallahassee Civic Chorale	print, radio and social media campaign to promote TCC programs
MG2018-18	Tallahassee Community Chorus	mobile, online advertising and social media campaign to promote the Tallahassee Community Chorus
MG2018-19	Tallahassee Film Society	radio advertising campaign on WFSU-FM and WFSQ-FM
MG2018-20	Tallahassee Museum	billboards, Facebook, online and direct mail campaign to support 3rd Annual Tallahassee Songwriters Festival through
MG2018-21	Tallahassee Symphony Orchestra	Print, online and social media advertisements with Tallahassee Magazine
MG2018-22	Theatre with a Mission	Promotional tours, and print media marketing campaign for TWAM's Loco for Love Festival
MG2018-23	Theatre Tallahassee	print, TV, radio and social media advertising to promote Theatre Tallahassee programs
MG2018-24	Word of South	targeted, out of market social media advertising campaign to promote WOS programs.

FY18 Cultural Tourism Marketing Grant Panel Meeting

Application #	Organization	Total Average Score	requested funding amount	funding percentage	recommended grant funding amount
MG2018-01	African Caribbean Dance Theater	22.66666667	\$ 3,000.00	100	\$ 3,000.00
MG2018-02	Artist Series of Tallahassee	20.00000000	\$ 3,000.00	100	\$ 3,000.00
MG2018-03	Asian Coalition	22.33333333	\$ 3,000.00	100	\$ 3,000.00
MG2018-04	B Sharps Jazz Society	18.00000000	\$ 3,000.00	90	\$ 2,700.00
MG2018-05	FSU Challenger Center	24.66666667	\$ 3,000.00	100	\$ 3,000.00
MG2018-06	FSU Museum of Fine Arts	22.33333333	\$ 3,000.00	100	\$ 3,000.00
MG2018-07	FSU Opening Nights	23.66666667	\$ 3,000.00	100	\$ 3,000.00
MG2018-08	Goodwood Museum and Garden	23.66666667	\$ 3,000.00	100	\$ 3,000.00
MG2018-09	John G. Riley Center and Museum	20	\$ 3,000.00	100	\$ 3,000.00
MG2018-10	LeMoyne Center for the Visual Arts	19.66666667	\$ 3,000.00	90	\$ 2,700.00
MG2018-11	Mickee Faust	21.33333333	\$ 3,000.00	100	\$ 3,000.00
MG2018-12	The Sharing Tree	19	\$ 3,000.00	90	\$ 2,700.00
MG2018-13	Shops and Studios at Railroad Square	22.66666667	\$ 2,980.00	100	\$ 2,980.00
MG2018-14	Southern Shakespeare Company	23	\$ 3,000.00	100	\$ 3,000.00
MG2018-15	Tallahassee Bach Parley	23.66666667	\$ 3,000.00	100	\$ 3,000.00
MG2018-16	Tallahassee Ballet	23	\$ 3,000.00	100	\$ 3,000.00
MG2018-17	Tallahassee Civic Chorale	22.33333333	\$ 3,000.00	100	\$ 3,000.00
MG2018-18	Tallahassee Community Chorus	23	\$ 3,000.00	100	\$ 3,000.00
MG2018-19	Tallahassee Film Society	20	\$ 3,000.00	100	\$ 3,000.00
MG2018-20	Tallahassee Museum	23.66666667	\$ 3,000.00	100	\$ 3,000.00
MG2018-21	Tallahassee Symphony Orchestra	22.5	\$ 3,000.00	100	\$ 3,000.00
MG2018-22	Theatre with a Mission	20.33333333	\$ 3,000.00	100	\$ 3,000.00
MG2018-23	Theatre Tallahassee	21.33333333	\$ 3,000.00	100	\$ 3,000.00
MG2018-24	Word of South	24.5	\$ 3,000.00	100	\$ 3,000.00
			\$ 71,980.00		\$ 71,080.00

FY18 Cultural Tourism Marketing Grant Panel

Curt Blair (Chair, Non-voting) COCA Board of Directors

Daryl Green Founder and Director, Compass Marketing and Consulting

Alice Maxwell Director of Marketing, Tallahassee Community College

Samantha Strickland Owner and CEO, The Pod Advertising