

# Tourist Development Council

Seminole County Services Building

April 21, 2022



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**Tourist Development Council  
April 21, 2022 Meeting Agenda  
Seminole County Services Building  
BCC Chambers**

- I. Call to Order Chair Elizabeth Brown  
  
Pledge of Allegiance followed by Moment of Silence
- II. Welcome and Introductions
- III. Approval of February 2022 TDC Minutes\*
- IV. Orlando North Tourism Updates
  - a. TDT Collections and Forecast Gui Cunha
  - b. FY2022/2023 Budget Presentation\* Tricia Johnson
- V. Central Florida Zoo Grant Presentation\* Board Chair Chandler Robertson  
CFO Scott Berner  
Communications Director Will Wellons
- VI. Tourism Master Plan Presentation Bill Geist/Terri White  
DMO Proz
- VII. Old Business Chair Elizabeth Brown
- VIII. New Business
  - a. Industry Update Central FL Hotel and Lodging Association  
CEO, Robert Agrusa
- IX. Adjourn

**Next Meeting**

Thursday, August 18, 2022  
Seminole County Government, BCC Chambers  
1101 East First Street, Sanford, FL 32771

*\* These items need formal action by the TDC.*

*PERSONS WITH DISABILITIES NEEDING ASSISTANCE TO PARTICIPATE IN ANY OF THESE PROCEEDINGS SHOULD CONTACT THE HUMAN RESOURCES DEPARTMENT, ADA COORDINATOR 48 HOURS IN ADVANCE OF THE MEETING AT 407-665-7941.*

*PURSUANT TO FLORIDA LAW, THE PUBLIC HAS THE RIGHT TO BE HEARD ON ALL PROPOSITIONS. PUBLIC COMMENT TIME ON PROPOSITIONS SHALL BE THREE (3) MINUTES FOR INDIVIDUALS AND SIX (6) MINUTES FOR GROUP REPRESENTATIVES. PROPER DECORUM WILL BE OBSERVED.*

# ORLANDO NORTH SEMINOLE COUNTY

## TOURIST DEVELOPMENT COUNCIL MEETING FEBRUARY 3, 2022

Tourism Development Council meeting called to order by Chairman Elizabeth Brown at 3:01 pm

### *A quorum was established*

#### **In Attendance:**

- Chairman Elizabeth Brown, President, TBI US Operations Inc./OSI Inc. (SFB)
- Commissioner Lee Constantine, Seminole County Board of County Commissioners, District 3
- Commissioner Sarah Reece, City of Altamonte Springs CALNO Representative
- Commissioner Patrick Austin, City of Sanford
- Bruce Skwarlo, General Manager, Orlando Marriott Lake Mary
- Erik Ducharme, Director of Sales, Top Golf Lake Mary

#### **Excused:**

- Jamie Ross, General Manager, Residence Inn Orlando Lake Mary

### *Pledge of Allegiance and Moment of Silence*

#### **Approval of November 18, 2021 Meeting Minutes**

**Motion:** Commissioner Sarah Reece

**Second:** Commissioner Patrick Austin

**Vote:** Unanimous

### *\*Election of Vice Chair moved to end of meeting\**

#### **Tourism Update**

##### **Administration**

*Tricia Johnson - Deputy County Manager*

- TDC calendar
- Master Plan and Visitor Study to present at the April TDC meeting
- Feasibility study RFP will be advertised for an indoor facility and/or rectangular fields
- 2 vacant TDC seats: County expects to fill the seats by the April TDC

## **Leisure Update**

*Gui Cunha - Administrator*

- STR Forecast Meeting is February 17, 2022
- Launch Visitor Study by Downs and St. Germain on April 4, 2022
- YouTube launch of Season 2 Encounters with Jim Duby
- Podcast Campaign Launch
- Orlando North Staycation Giveaway
- 20+ Photo/Video Shoots
- Tourism Day in Tallahassee
- Judging: AOHT Hospitality competition at Rosen College Campus
- Tourism to attend the Visit Florida Huddle and Encounter Conference

## **Sports Update**

*Danny Trosset - Sports Tourism Director*

- 2021 Demand Indicator achievements
- Surpassed 100,000 room nights at Sports Complex
- Set new room night record for all venues at 44,000+
- Hosted at least one event 50 out of 52 weeks
- Thanked Seminole County Leisure staff for efforts to maintain fields and facilities
- Fiscal Year Summary – Sports Complex and Other Venues
- December and January forecast
- Perfect Game Impact
- Upcoming Events
- ECNL Girls recap
- NFHCA Field Hockey recap
- Perfect Game Cares Foundation Camp
- ECNL Boys recap

## **Occupancy Update**

*Gui Cunha - Administrator*

- October, November, December analysis
- Comp Set analysis
- Vacation Rental Key Data Report

## **Central Florida Zoo Update**

*Dino Ferri - CEO*

- 13 month attendance trend
- Fiscal Year to Date Attendance
- Fiscal Year to Date Revenue
- Asian Lantern Festival analysis

## **Evok Update**

*Allison Braunstein - Account Executive*

- Influencer Campaign in phase II

## **Industry Update - Orlando Sanford International Airport**

*Chairman Elizabeth Brown*

- Recovery analysis
- Pandemic effect on air travel
- Pilot shortage discussion
- World2Fly-first non-stop from Spain to Portugal to Central Florida
- Air Show returning 2022

## **Old Business**

- None

## **New Business**

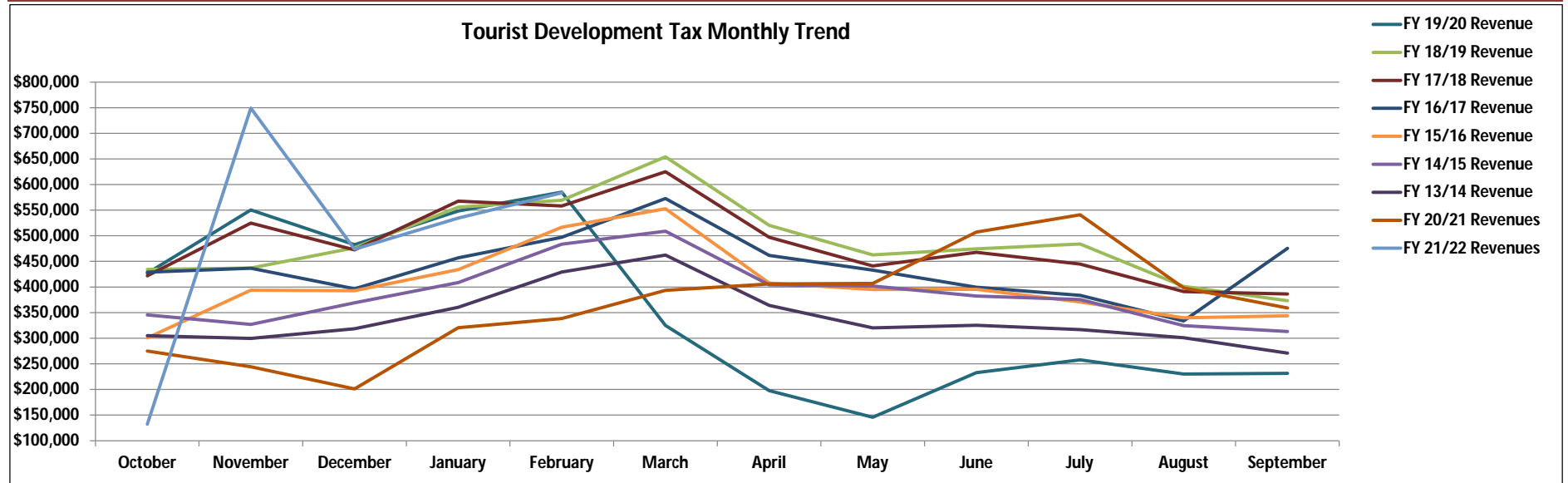
- **Election of Vice Chairman for TDC board** - Vice President, according to statutes, should be an elected official
  - **Motion to elect Commissioner Patrick Austin:** Commissioner Constantine
  - **Second:** Bruce Skwarlo
  - **Vote:** Unanimous

***Meeting adjourned 4:38 PM***

Seminole County, Florida  
**TOURIST DEVELOPMENT TAX**  
 Fiscal Year 2021/22 Revenue Report

Monthly Collections	HISTORY								CURRENT FISCAL YEAR			COMPARISON	
	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22			FY 21/22 vs FY 20/21	
	Total Collections	Total Collections	Total Collections	Total Collections	Total Collections	Total Collections	Total Collections	Total Collections	Original 3 Cents	2 Cents	Total Collections	Month Over Month/ YTD Over YTD Change In Collection	
October	304,877	345,553	300,862	428,948	421,671	434,438	426,810	274,906	79,480	52,987	132,466	(142,439)	-51.8%
November	299,750	326,885	393,635	436,732	524,762	436,992	550,273	244,092	449,678	299,785	749,463	505,371	207.0%
December	318,536	369,173	392,605	396,424	472,255	476,548	482,643	201,297	284,316	189,544	473,861	272,564	135.4%
January	360,507	408,691	433,835	456,915	567,724	555,919	548,293	320,404	320,637	213,758	534,395	213,991	66.8%
February	429,247	483,661	516,610	497,136	558,093	569,125	585,371	338,387	350,349	233,566	583,915	245,527	72.6%
March	462,593	509,149	552,988	572,832	625,272	654,013	324,781	393,366					
April	364,161	404,355	407,783	461,492	497,187	520,483	197,530	405,926					
May	320,090	401,954	395,282	432,965	440,873	462,655	145,826	406,821					
June	325,397	382,227	395,373	399,489	467,655	474,337	232,610	507,262					
July	316,960	375,695	370,960	383,585	444,707	483,878	257,661	541,239					
August	300,955	324,474	339,798	333,761	391,058	401,322	230,144	397,999					
September	271,010	313,288	343,950	475,615	386,395	373,474	231,559	359,119					
<b>Total</b>	<b>4,074,084</b>	<b>4,645,106</b>	<b>4,843,681</b>	<b>5,275,894</b>	<b>5,797,652</b>	<b>5,843,184</b>	<b>4,213,500</b>	<b>4,390,817</b>	<b>1,484,460</b>	<b>989,640</b>	<b>2,474,100</b>	<b>1,095,015</b>	<b>65.0%</b>
	11.40%	14.02%	4.27%	8.92%	9.89%	0.79%	-27.89%	4.21%	<b>Budgeted Revenue</b>				
	% Chg from Prior Year	% Chg from Prior Year	% Chg from Prior Year	% Chg from Prior Year	% Chg from Prior Year	% Chg from Prior Year	% Chg from Prior Year	% Chg from Prior Year	<b>2,400,000</b>	<b>1,600,000</b>	<b>4,000,000</b>		
									<b>Estimated Revenue</b>				
									<b>3,014,571</b>	<b>2,009,714</b>	<b>5,024,285</b>		
									<b>% Change From PY</b>			<b>14.43%</b>	

Revenue Per Penny	814,817	929,021.24	968,736.20	1,055,178.80	1,159,530.40	1,168,636.78	842,700	494,820
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# Hotel STR Report

Month 2022	Occupancy (%) (YOY)	ADR (\$) (YOY)	Rev PAR (\$) (YOY)
January	67.6 (21.1)	103.64 (21.4)	70.05 (47)
<i>Forecast</i>	<i>67.7</i>	<i>103.48</i>	<i>70.02</i>
February	76.9 (31.3)	110.45 (36.8)	84.89 (79.6)
<i>Forecast</i>	<i>73.8</i>	<i>105.39</i>	<i>77.74</i>
March*	TBD	TBD	TBD
<i>Forecast</i>	<i>77.7</i>	<i>108.51</i>	<i>84.30</i>

\*March 2022 Monthly STR Report has not been received yet. We expect the data to be updated prior to the April 21<sup>st</sup> TDC meeting.





# Comp Set

Current Month - January 2022 vs January 2021												
	Occ %		ADR		RevPAR		Percent Change from January 2021					
	2022	2021	2022	2021	2022	2021	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold
Alachua County, FL	60.2	47.4	94.20	73.57	56.70	34.85	27.1	28.0	62.7	65.6	1.8	29.3
Flagler County, FL	52.5	42.0	127.22	110.84	66.84	46.53	25.2	14.8	43.6	40.5	-2.2	22.4
Orange County, FL	60.4	34.6	143.71	90.81	86.75	31.46	74.2	58.3	175.7	215.6	14.5	99.4
Osceola County, FL	49.2	27.3	102.51	71.28	50.41	19.47	80.0	43.8	158.9	214.3	21.4	118.6
Polk County, FL	62.1	53.8	110.73	85.53	68.74	46.01	15.4	29.5	49.4	48.6	-0.6	14.8
Volusia County, FL	54.8	49.9	137.68	104.45	75.46	52.16	9.8	31.8	44.7	51.1	4.5	14.7

Current Month - February 2022 vs February 2021												
	Occ %		ADR		RevPAR		Percent Change from February 2021					
	2022	2021	2022	2021	2022	2021	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold
Alachua County, FL	69.9	59.0	108.34	79.74	75.77	47.03	18.6	35.9	61.1	64.0	1.8	20.7
Flagler County, FL	67.9	48.0	153.96	128.93	104.47	61.94	41.3	19.4	68.7	65.0	-2.2	38.2
Orange County, FL	74.8	43.9	165.18	98.58	123.51	43.27	70.4	67.6	185.5	226.9	14.5	95.1
Osceola County, FL	66.8	32.4	119.44	74.19	79.79	24.06	106.0	61.0	231.7	292.2	18.3	143.6
Polk County, FL	75.5	61.2	134.34	100.02	101.38	61.17	23.4	34.3	65.7	64.8	-0.6	22.7
Volusia County, FL	66.8	59.8	180.04	121.48	120.33	72.58	11.9	48.2	65.8	73.4	4.6	17.0



# Comp Set

March Comp Set TBD



# Vacation Rental Key Data Report

Month 2022	Occupancy (%)	ADR (\$)	Rev PAR (\$)
January	43%	\$122	\$52
February	45%	\$123	\$56
March	52%	\$128	\$67



# Vacation Rental Key Data Report

Total listings

893

Total sleeps

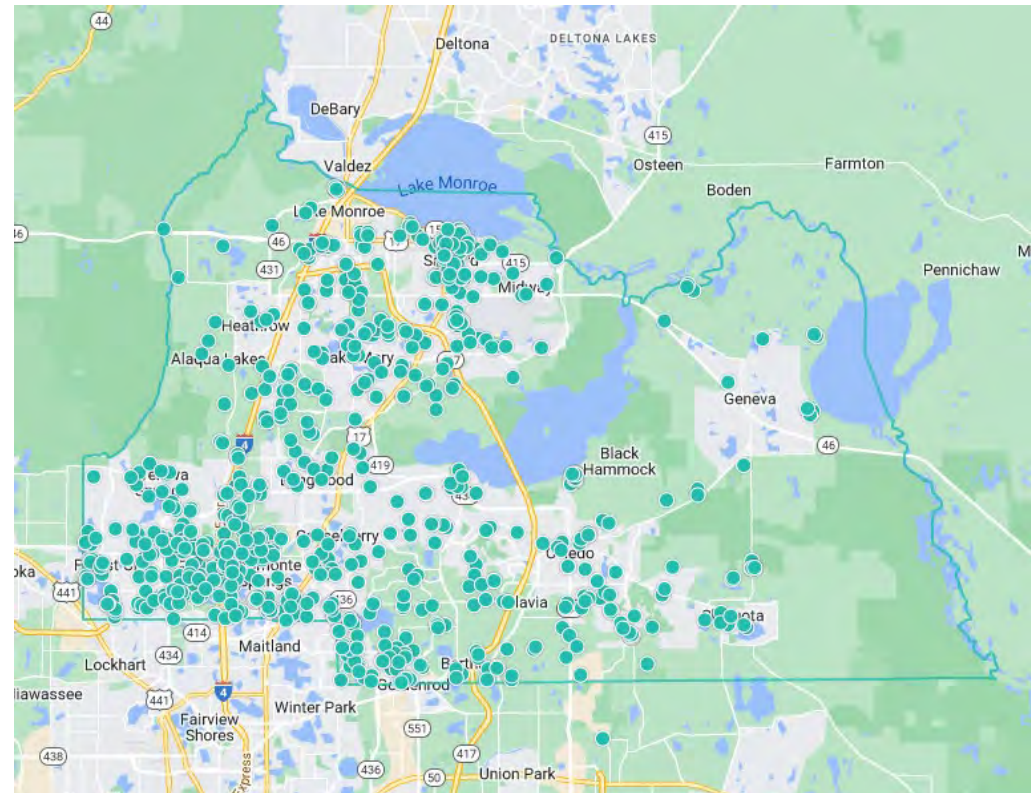
3,921

Rental channel

Airbnb  
711 (80%)

Vrbo  
175 (20%)

Both  
7 (1%)



#WeAreON

ORLANDO NORTH  
SEMINOLE COUNTY

# TDT Update

CURRENT FISCAL YEAR			COMPARISON	
FY 2021/22			FY 21/22 vs FY 20/21	
Original 3 Cents	2 Cents	Total Collections	Month Over Month/ YTD Over YTD Change In Collection	
79,480	52,987	132,466	(142,439)	-51.8%
449,678	299,785	749,463	505,371	207.0%
284,316	189,544	473,861	272,564	135.4%
320,637	213,758	534,395	213,991	66.8%
350,349	233,566	583,915	245,527	72.6%
<b>1,484,460</b>	<b>989,640</b>	<b>2,474,100</b>	<b>1,095,015</b>	<b>65.0%</b>
<b>Budgeted Revenue</b>				
2,400,000	1,600,000	4,000,000		
<b>Estimated Revenue</b>				
3,014,571	2,009,714	5,024,285		
<b>% Change From PY</b>				
		14.43%		



## TOURISM FUNDS - FY23 PROPOSED BUDGET

BY FUND	ITEM DETAIL	FY22 ADOPTED BUDGET	FY23 REQUESTED BUDGET	VARIANCE	%
<b>11000 TOURISM PARKS 1,2,3 CENT FUND</b>					
01 TOURIST DEVELOPMENT		839,100	1,033,300	194,200	23.1%
10 BASE BUDGETS					
011030 TOURIST DEVMNT 1,2,3 CENT		783,100	927,300	144,200	18.4%
530 OPERATING EXPENDITURES					
530310 PROFESSIONAL SERVICES	3100110501 MARKETING SERVICES - EVOK	300,000	300,000	-	0.0%
530310 PROFESSIONAL SERVICES	3100110503 MARKETING SPECIAL PROJECTS	50,000	150,000	100,000	200.0%
530310 PROFESSIONAL SERVICES	3100110551 SOCIAL MEDIA POSTING TOOLS	-	-	-	
530310 PROFESSIONAL SERVICES	3100110552 PUBLIC RELATIONS RESEARCH	-	-	-	
530480 PROMOTIONAL ACTIVITIES	NO ITEM DETAIL	-	-	-	
530480 PROMOTIONAL ACTIVITIES	4800110551 IN-ROOM PUBLICATION	-	5,200	5,200	
530480 PROMOTIONAL ACTIVITIES	4800111102 LEISURE MARKETING	103,100	117,100	14,000	13.6%
530480 PROMOTIONAL ACTIVITIES	4800111105 SOCIAL MEDIA MARKETING	30,000	30,000	-	0.0%
530520 OPERATING SUPPLIES	5229999902 ADOBE ACROBAT	-	-	-	
580 GRANTS & AIDS					
580821 AID TO PRIVATE ORGANIZATIONS	8210110201 CENTRAL FLORIDA ZOOLOGICAL SOC	300,000	325,000	25,000	8.3%
20 CIP					
00234720 SPORTS COMPLEX		56,000	56,000	-	0.0%
570 DEBT SERVICE					
570720 INTEREST	NO ITEM DETAIL	-	-	-	
570720 INTEREST	7100903411 SPORTS COMPLEX LIGHTING LOAN	56,000	56,000	-	0.0%
21 FLEET					
02301014 FORD EXPEDITION MAX -NEW		-	50,000	50,000	
560 CAPITAL OUTLAY					
560642 EQUIPMENT >\$4999	6429999901 CAPITAL EQUIPMENT	-	50,000	50,000	
04 PARKS & RECREATION		150,880	152,740	1,860	1.2%
10 BASE BUDGETS					
043805 SOCCER COMPLEX TOURISM		150,880	152,740	1,860	1.2%
510 PERSONNEL SERVICES					
510120 REGULAR SALARIES & WAGES	NO ITEM DETAIL	34,403	36,123	1,720	5.0%
510140 OVERTIME	NO ITEM DETAIL	992	992	-	0.0%
510210 SOCIAL SECURITY MATCHING	NO ITEM DETAIL	2,708	2,839	132	4.9%
510220 RETIREMENT CONTRIBUTIONS	NO ITEM DETAIL	3,830	4,064	234	6.1%
510230 HEALTH INSURANCE - EMPLOYER	NO ITEM DETAIL	11,719	12,187	468	4.0%
510240 WORKERS COMPENSATION	NO ITEM DETAIL	1,299	1,309	11	0.8%
530 OPERATING EXPENDITURES					
530440 RENTAL AND LEASES	4409999902 LEASED EQUIPMENT	1,694	1,500	(194)	-11.4%
530460 REPAIRS AND MAINTENANCE	4600109001 REPAIRS AND MAINTENANCE	25,950	25,000	(950)	-3.7%
530460 REPAIRS AND MAINTENANCE	4600438701 REPLACEMENT SOD	26,000	25,000	(1,000)	-3.8%
530460 REPAIRS AND MAINTENANCE	4600438724 TURF FIELD REPAIR	-	-	-	
530520 OPERATING SUPPLIES	5200438401 FIELD MARKING PAINTS	8,500	7,500	(1,000)	-11.8%
530520 OPERATING SUPPLIES	5200438444 TOP DRESSING	1,500	1,500	-	0.0%
530520 OPERATING SUPPLIES	5200438706 RYE GRASS SEED	3,720	5,500	1,780	47.8%
530520 OPERATING SUPPLIES	5200770218 HERBICIDE CHEMICALS	15,000	18,000	3,000	20.0%
530520 OPERATING SUPPLIES	5209999901 OPERATING SUPPLIES	10,342	8,000	(2,342)	-22.6%
530520 OPERATING SUPPLIES	5209999902 SAFETY EQUIPMENT	125	125	-	0.0%
530520 OPERATING SUPPLIES	5209999906 IRRIGATION SUPPLIES	3,100	3,100	-	0.0%
99-REVENUES-RESERVES-TRANSFERS		1,918,233	1,921,833	3,600	0.2%
10 BASE BUDGETS					
911000 TOURISM 1,2,3 CENT ALLOC 11000		10,000	10,000	-	0.0%
540 INTERNAL SERVICE CHARGES		10,000	10,000	-	0.0%
33 TRANSFERS					
014004 INTERFUND TRANSFER - 11000		1,908,233	1,911,833	3,600	0.2%
590 INTERFUND TRANSFERS OUT					
590910 TRANSFER OUT	7100903403 SPECIAL OBLIGATION BOND 2014	1,637,400	1,641,000	3,600	0.2%
590910 TRANSFER OUT	7100903411 SPORTS COMPLEX LIGHTING LOAN	270,833	270,833	-	0.0%
11000 TOURISM PARKS 1,2,3 CENT FUND Total		2,908,213	3,107,873	199,660	6.9%

## 11001 TOURISM SPORTS 4 & 6 CENT FUND

01 TOURISM ADMINISTRATION		1,820,417	2,004,943	184,527	10.1%
10 BASE BUDGETS					
011050 TOURISM ADMINISTRATION 11001		822,708	961,902	139,195	16.9%
510 PERSONNEL SERVICES					
510120 REGULAR SALARIES & WAGES	NO ITEM DETAIL	352,801	464,019	111,218	31.5%
510150 SPECIAL PAY	NO ITEM DETAIL	1,650	1,650	-	0.0%
510210 SOCIAL SECURITY MATCHING	NO ITEM DETAIL	26,989	35,497	8,508	31.5%
510220 RETIREMENT CONTRIBUTIONS	NO ITEM DETAIL	52,426	66,928	14,501	27.7%
510230 HEALTH INSURANCE - EMPLOYER	NO ITEM DETAIL	80,229	92,169	11,940	14.9%
510240 WORKERS COMPENSATION	NO ITEM DETAIL	564	742	178	31.5%
530 OPERATING EXPENDITURES					
530310 PROFESSIONAL SERVICES	3100110551 SOCIAL MEDIA POSTING TOOLS	5,820	5,364	(456)	-7.8%
530310 PROFESSIONAL SERVICES	3100110552 PUBLIC RELATIONS RESEARCH	9,785	9,785	-	0.0%
530310 PROFESSIONAL SERVICES	3100110553 SOCIAL MED DIGITAL ASSET MGMT	13,000	25,000	12,000	92.3%
530340 OTHER SERVICES	NO ITEM DETAIL	-	-	-	
530340 OTHER SERVICES	3400110204 AIRPORT ADVERTISING	26,000	-	(26,000)	-100.0%
530340 OTHER SERVICES	3400110205 BROCHURE DISTRIBUTION	5,900	5,900	-	0.0%
530340 OTHER SERVICES	3400110206 BULK MAILINGS	800	800	-	0.0%
530340 OTHER SERVICES	3400110209 HOTEL OCCUPANCY RESEARCH REPOR	9,100	9,500	400	4.4%
530340 OTHER SERVICES	3400110214 TAX COLLECTOR COMM TOURIST TAX	70,000	70,000	-	0.0%
530340 OTHER SERVICES	3400111012 RENTAL & OCCUPANCY ANALYTICS	-	6,000	6,000	

## TOURISM FUNDS - FY23 PROPOSED BUDGET

BY FUND	ITEM DETAIL	FY22 ADOPTED BUDGET	FY23 REQUESTED BUDGET	VARIANCE	%
530400 TRAVEL AND PER DIEM	4009999901 TRAVEL & PER DIEM	10,295	10,295	-	0.0%
530400 TRAVEL AND PER DIEM	4019999901 TRAVEL-TRAINING	-	-	-	-
530440 RENTAL AND LEASES	4409999901 LEASED OFFICE SPACE	23,679	29,284	5,605	23.7%
530460 REPAIRS AND MAINTENANCE	4600102001 OFFICE EQUIP MAINTENANCE AGREE	-	-	-	-
530470 PRINTING AND BINDING	NO ITEM DETAIL	-	-	-	-
530470 PRINTING AND BINDING	4709999901 PRINTING SERVICES	12,000	12,000	-	0.0%
530480 PROMOTIONAL ACTIVITIES	4800110551 IN-ROOM PUBLICATION	5,200	-	(5,200)	-100.0%
530480 PROMOTIONAL ACTIVITIES	4800111102 LEISURE MARKETING	-	-	-	-
530510 OFFICE SUPPLIES	5109999901 OFFICE SUPPLIES	1,500	1,500	-	0.0%
530520 OPERATING SUPPLIES	5200105101 PAPER - COUNTYWIDE	77	77	-	0.0%
530521 EQUIPMENT \$1000-\$4999	5210380003 OPERATING SUPPLIES - EQUIPMENT	1,500	2,000	500	33.3%
530521 EQUIPMENT \$1000-\$4999	5219999902 PLATINUM-PC	-	-	-	-
530522 OPERATING SUPPLIES-TECHNOLOGY	5229999902 ADOBE ACROBAT	750	750	-	0.0%
530540 BOOKS, DUES PUBLICATIONS	5409999901 BOOKS, DUES, PUBS	13,000	13,000	-	0.0%
530550 TRAINING	5509999901 TRAINING REGISTRATION	5,500	5,500	-	0.0%
<b>540 INTERNAL SERVICE CHARGES</b>		44,142	44,142	-	0.0%
<b>580 GRANTS &amp; AIDS</b>					
580821 AID TO PRIVATE ORGANIZATIONS	8210662018 TOURISM GRANT PROGRAM	50,000	50,000	-	0.0%
<b>011051 SPORTS</b>		997,709	1,043,041	45,332	4.5%
<b>510 PERSONNEL SERVICES</b>					
510120 REGULAR SALARIES & WAGES	NO ITEM DETAIL	145,193	152,452	7,259	5.0%
510210 SOCIAL SECURITY MATCHING	NO ITEM DETAIL	11,107	11,663	555	5.0%
510220 RETIREMENT CONTRIBUTIONS	NO ITEM DETAIL	15,710	16,693	984	6.3%
510230 HEALTH INSURANCE - EMPLOYER	NO ITEM DETAIL	30,176	40,499	10,323	34.2%
510240 WORKERS COMPENSATION	NO ITEM DETAIL	232	244	12	5.0%
<b>530 OPERATING EXPENDITURES</b>					
530340 OTHER SERVICES	3400110202 CENTRAL FLORIDA SPORTS COMMISS	100,000	100,000	-	0.0%
530400 TRAVEL AND PER DIEM	NO ITEM DETAIL	-	-	-	-
530400 TRAVEL AND PER DIEM	4009999901 TRAVEL & PER DIEM	5,000	5,000	-	0.0%
530440 RENTAL AND LEASES	4409999905 MISCELLANEOUS RENTALS	-	-	-	-
530480 PROMOTIONAL ACTIVITIES	4800110553 THRESHOLD 360	-	6,000	6,000	-
530480 PROMOTIONAL ACTIVITIES	4800111104 MARKETING, PROMO, COLLATERAL	40,000	60,000	20,000	50.0%
530480 PROMOTIONAL ACTIVITIES	4809999903 EVENT HOSPITALITY	25,000	25,000	-	0.0%
530480 PROMOTIONAL ACTIVITIES	4809999906 SPORTS EVENT INCENTIVES	600,000	600,000	-	0.0%
530510 OFFICE SUPPLIES	5109999901 OFFICE SUPPLIES	500	500	-	0.0%
530522 OPERATING SUPPLIES-TECHNOLOGY	5220111011 DMAI ECONOMIC IMPACT SOFTWARE	2,700	2,700	-	0.0%
530540 BOOKS, DUES PUBLICATIONS	5400110551 SPORTS ETA MEMBERSHIP DUES	1,000	1,200	200	20.0%
530540 BOOKS, DUES PUBLICATIONS	5409999901 BOOKS, DUES, PUBS	2,000	2,000	-	0.0%
530550 TRAINING	4019999901 TRAVEL-TRAINING	-	-	-	-
530550 TRAINING	5509999901 TRAINING REGISTRATION	10,000	10,000	-	0.0%
<b>540 INTERNAL SERVICE CHARGES</b>		9,090	9,090	-	0.0%
<b>04 PARKS &amp; RECREATION</b>		278,458	261,208	(17,250)	-6.2%
<b>10 BASE BUDGETS</b>					
<b>043833 SANLANDO TOURISM</b>		25,750	25,750	-	0.0%
<b>530 OPERATING EXPENDITURES</b>					
530460 REPAIRS AND MAINTENANCE	4600438404 FENCE REPAIR	17,000	17,000	-	0.0%
530520 OPERATING SUPPLIES	5200438201 BENCH REPLACEMENT	4,000	4,000	-	0.0%
530520 OPERATING SUPPLIES	5200438416 WINDSCREENS	1,000	1,000	-	0.0%
530520 OPERATING SUPPLIES	5200438436 TENNIS NETS	2,500	2,500	-	0.0%
530520 OPERATING SUPPLIES	5209999901 OPERATING SUPPLIES	1,250	1,250	-	0.0%
<b>043834 SOFTBALL TOURISM</b>		10,000	10,000	-	0.0%
<b>530 OPERATING EXPENDITURES</b>					
530460 REPAIRS AND MAINTENANCE	4600109001 REPAIRS AND MAINTENANCE	5,000	5,000	-	0.0%
530460 REPAIRS AND MAINTENANCE	4600770207 CONTRACTED CONCRETE WORK	-	-	-	-
530520 OPERATING SUPPLIES	5209999901 OPERATING SUPPLIES	5,000	5,000	-	0.0%
<b>043835 SOLDIERS CREEK TOURISM</b>		19,500	19,500	-	0.0%
<b>530 OPERATING EXPENDITURES</b>					
530460 REPAIRS AND MAINTENANCE	4600438406 LASER LEVEL SOFTBALL FIELD REP	5,500	5,500	-	0.0%
530520 OPERATING SUPPLIES	5200562002 FIELD SUPPLIES	14,000	14,000	-	0.0%
<b>043837 SPORTS COMPLEX TOURISM</b>		223,208	205,958	(17,250)	-7.7%
<b>530 OPERATING EXPENDITURES</b>					
530340 OTHER SERVICES	3400879210 TEMPORARY PERSONNEL SERVICE	5,000	5,000	-	0.0%
530460 REPAIRS AND MAINTENANCE	4600438404 FENCE REPAIR	-	-	-	-
530460 REPAIRS AND MAINTENANCE	4600438724 TURF FIELD REPAIR	90,000	90,000	-	0.0%
530460 REPAIRS AND MAINTENANCE	4600438729 TEMPORARY FENCING REPAIR	50,000	35,000	(15,000)	-30.0%
530520 OPERATING SUPPLIES	5200438003 INFIELD CONDITIONER	-	15,000	15,000	-
530520 OPERATING SUPPLIES	5200438425 BALL FIELD BASES/MOUNDS	34,238	34,238	-	0.0%
530520 OPERATING SUPPLIES	5200438714 BATTING CAGES SUPPLIES	17,250	-	(17,250)	-100.0%
530520 OPERATING SUPPLIES	5200438723 WARNING TRACK MATERIAL REPLACE	9,000	9,000	-	0.0%
530520 OPERATING SUPPLIES	5200438724 CRUMB RUBBER REPLACEMENT	7,920	7,920	-	0.0%
530520 OPERATING SUPPLIES	5209999921 PITCHING SCREENS	9,800	9,800	-	0.0%
<b>99-REVENUES-RESERVES-TRANSFERS</b>		65,006	65,006	-	0.0%
<b>10 BASE BUDGETS</b>					
<b>911001 TOURISM 4 &amp; 6 CENT ALLOC 11001</b>		65,006	65,006	-	0.0%
<b>540 INTERNAL SERVICE CHARGES</b>		65,006	65,006	-	0.0%
<b>11001 TOURISM SPORTS 4 &amp; 6 CENT FUND Total</b>		<b>2,163,880</b>	<b>2,331,157</b>	<b>167,277</b>	<b>7.7%</b>
<b>Grand Total</b>		<b>5,072,093</b>	<b>5,439,029</b>	<b>366,936</b>	<b>7.2%</b>

# Sports Complex Fiscal Year Recap

Sports Complex Actuals					
Fiscal Year	# of Events	Teams	Visitors	Room Nights	Eco Impact
'15/'16	27	1,523	74,458	6,437	\$13,174,148
'16/'17	55	3,493	132,021	11,570	\$18,900,000
'17/'18	64	3,086	146,019	17,093	\$21,820,116
'18/'19	57	3,149	147,854	23,670	\$25,349,765
'19/'20	43	1,811	82,658	17,329	\$16,046,471
'20/'21	54	3,304	125,485	27,160	\$31,145,048
<b>Total</b>	<b>300</b>	<b>16,366</b>	<b>708,495</b>	<b>103,259</b>	<b>\$126,435,548</b>





# Other Venues Fiscal Year Recap

## All Other Venues Actuals

Fiscal Year	# of Events	Teams	Visitors	Room Nights	Eco Impact
'16/'17	8	265	11,338	954	\$1,405,465
'17/'18	48	1,939	83,848	17,163	\$16,585,948
'18/'19	53	1,955	90,270	17,071	\$12,200,099
'19/'20	40	1,626	78,090	14,668	\$16,138,484
'20/'21	50	1,882	92,023	17,152	\$14,032,180
<b>Total</b>	<b>199</b>	<b>7,667</b>	<b>355,569</b>	<b>67,008</b>	<b>\$60,362,176</b>



# Sports Tourism Update – Sports Complex

## October-February Actuals

Month	# of Events	Room Nights	Eco Impact
October	4	1,879	\$3,672,074
November	3	2,981	\$3,867,959
December	3	1,004	\$2,207,719
January	4	2,778	\$4,255,491
February	4	1,479	\$3,059,103
<b>Total</b>	<b>18</b>	<b>10,121</b>	<b>\$17,062,346</b>



## Monthly Projections

Month	# of Events	Room Nights	Eco Impact
March	5	3,430	\$1,764,511
April	4	4,350	\$2,563,287



# Sports Tourism – All Other Venues

## October-February Actuals

Month	# of Events	Room Nights	Eco Impact
October	4	1,694	\$1,681,186
November	3	1,355	\$1,343,337
December	2	1,000	\$1,340,279
January	6	3,725	\$4,673,808
February	3	361*	\$863,520
<b>Total</b>	<b>19</b>	<b>8,135*</b>	<b>\$9,902,130</b>



## Monthly Projections

Month	# of Events	Room Nights	Eco Impact
March	5	635	\$298,608
April	4	1,988	\$1,278,295



\*pending room night verification of 1 event

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ORLANDO NORTH  
SEMINOLE COUNTY

# Upcoming Events

Organization	Event	Date	Location	Teams	Visitors	Room Nights	Eco Impact
UAA	Men's/Women's Tennis Championship	April 20-24, 2022	Sanlando	16	740	348	\$539,227
FHSAA	Tennis State Championships	April 25-29, 2022	Sanlando/Red Bug/ Sylvan Lake	64	1,600	638	\$407,780
Seminole State College	Florida JUCO State Championships	May 5-9, 2022	Soldiers Creek	8	492	400	\$176,764
NJCAA	Women's Golf National Championship	May 9-13, 2022	Mayfair Country Club	20	260	300	\$203,924
NCAA	DII Men's/Women's Tennis Championship	May 16-22, 2022	Sanlando	32	784	1,085	\$511,434
Florida Rush	Champions Cup	May 22-24, 2022	Seminole Soccer/Sylvan Lake	118	6,175	785	\$603,424
Legacy Event Management	Alex Wilcox Classic	June 9-12, 2022	Soldiers Creek/Softball Complex	40	1,760	600	\$1,644,678



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# 2022 Initiatives

## Orlando Predators Partnership



## Special Olympics Team Seminole



## Downs & St. Germain Visitor Impact Study





Greater Orlando Sports Commission - Seminole County TDC Report

Updated: April 8, 2022

FY 21/22 Calendar									
Event	Contract Status	Contract Term	Event Date	Athletes	Total Visitors	Projected Room Nights	Actual Room Nights	Projected Eco Impact	Actual Eco Impact
Girls ECNL Florida Regional League National Event	Recurring	2021-2023	January 7-9, 2022	893	3,619	2,301	1,625	\$1,936,643	\$1,894,013
Boys ECNL Florida National Event	Recurring	2021-2023	January 22-24, 2022	1,380	5,436	2,259	2,456	\$2,007,293	\$2,985,738
USA Ultimate World Games Tryout	New	2022	January 29-30, 2022	70	76	60	N/A	\$13,837	N/A
USA Ultimate World Junior Ultimate Championships East Coast Tryout	New	2022	February 12-13, 2022	100	112	120	N/A	\$21,186	N/A
HoganLax Florida Team Training	Recurring	2020-2022	March 5-26, 2022	80	124	117	TBD	\$107,559	TBD
FHSAA Tennis State Championships	Recurring	2021-2023	April 25-29, 2022	512	1,612	638	TBD	\$407,780	TBD
NCAA DII Men's & Women's Tennis Championships	Renewal	2022	May 16-22, 2022	288	836	1,085	TBD	\$636,046	TBD
Florida Rush Champions Cup	Renewal	2022	May 20-22, 2022	1,888	6,175	785	TBD	\$603,424	TBD
<b>Totals</b>				<b>5,211</b>	<b>17,990</b>	<b>7,365</b>	<b>4,081</b>	<b>\$5,733,768</b>	<b>\$4,879,751</b>

Color Key:

*Event has not occurred*

*Event completed*

*Event completed, not closed out*

*Event postponed*

*Event cancelled*

Business Development Status			
Event	Dates/Years	Possible Venue(s)	Status
Copa Rayados Internacional	Thanksgiving Week of 2021, 2022, 2023, 2024	Seminole Soccer Complex, Sylvan Lake Park, Boombah Sports Complex	Not Awarded Event Awarded to the Woodlands-Houston
USA Softball U-16 National Championships	July of 2022	Boombah-Soldiers Creek Park, Seminole County Softball Complex, Merrill Park	Event Awarded to Polk County
Concacaf U-17 Qualifier	August 2022 and 2023	Seminole Soccer Complex	Researching Dates in 2022
USA Artistic Swimming Convention	September of 2022, 2023, 2024	Orlando Marriott Lake Mary, Westin Lake Mary	Not Awarded
USA Artistic Swimming FINA Judges School	October of 2022, 2023, 2024	Orlando Marriott Lake Mary, Westin Lake Mary	Not Awarded
USA Artistic Swimming National Judges School	December of 2022, 2023, 2024	Orlando Marriott Lake Mary, Westin Lake Mary	Not Awarded
HoganLax Orlando Jamboree	March 2023	Boombah Sports Complex	Researching Dates in 2023
USA Field Hockey Festival	Thanksgiving Week of 2023	Boombah Sports Complex	Awaiting RFP
Flag Football World Championship Tour	Various Dates in 2023	Boombah Sports Complex, Seminole Soccer Complex, Sylvan Lake Park	No Field Availability in 2022 Researching Dates in 2023
NCAA DII Women's Tennis Festival Championship	May of 2024	Sanlando Park	Bid Awarded
NCAA DII Men's Tennis Festival Championship	May of 2024	Sanlando Park	Bid Awarded
NCAA DII Softball Festival Championship	May of 2024	Boombah-Soldiers Creek Park	Bid Awarded
NCAA DII Women's Tennis Championship	May of 2025	Sanlando Park	Bid Awarded
NCAA DII Men's Tennis Championship	May of 2025	Sanlando Park	Bid Awarded
World Cup 2026	Summer of 2026	Sylvan Lake Park, Seminole Soccer Complex	Ongoing Bid Process



**TDT Funding Application under Florida Statute 125.0104(5)(b); Zoo funding in a county under 750,000 in population.**

**PURPOSE**

This document sets forth the guidelines for applicants requesting grant funding through the use of Tourist Development Taxes.

Applications must conform to the guidelines as outlined within the application. Applications that do not conform to these guidelines will not be considered for funding. Applications will be reviewed by the Tourist Development Council and a funding recommendation will be made for final approval by the Seminole County Board of County Commissioners. Seminole County reserves the right at its discretion to modify the total amount awarded.

All grant applications will be reviewed by County staff and the final funding recommendation and payment will be made by Seminole County. If approved, the applicant will receive a funding agreement from Seminole County which will include all of the requirements and obligations of the organization in order to be granted funds from the County.

**AUTHORIZED USE OF TOURISM DEVELOPMENT FUNDS**

Florida Statutes, Section 125.0104(5)(a)2 states that Tourism funds must be used to promote and advertise tourism in the State of Florida and nationally and internationally; however, if tax revenues are expended for an activity, service, venue, or event, the activity, service, venue, or event shall have as one of its main purposes the attraction of tourists as evidenced by the promotion of the activity, service, venue, or event to tourists.

Current permitted uses of TDT revenue are identified in the Florida Statutes, Section 125.0104(5)(b), as follows:

“(b) Tax revenues received pursuant to this section by a county of less than 750,000 population imposing a tourist development tax may only be used by that county for the following purposes in addition to those purposes allowed pursuant to paragraph (a): to acquire, construct, extend, enlarge, remodel, repair, improve, maintain, operate, or promote one or more zoological parks, fishing piers or nature centers which are publicly owned and operated or owned and operated by not-for-profit organizations and open to the public. All population figures relating to this subsection shall be based on the most recent population estimates prepared pursuant to the provisions of s. 186.901. These population estimates shall be those in effect on July 1 of each year.”

## **UNAUTHORIZED USE OF FUNDS**

The following are examples of unauthorized expenses of Tourism Development Tax Funds.

1. Prize money, scholarships, awards, plaques, or certificates
2. Travel expenses
3. Private entertainment, food, and beverages
4. Legal, medical, engineering, accounting, auditing, planning, feasibility studies or other consulting services
5. Salaries
6. Tangible personal property including but not limited to office furnishings or equipment, permanent collections, or individual pieces of art
7. Interest or reduction of deficits and loans
8. Expenses incurred or obligated prior to or after the grant event period
9. Advertising and promotional materials distributed at the event site or after the event
10. Any and all other uses that are directly prohibited by the Florida State Statute

## **SUBMITTING ORGANIZATION INFORMATION**

**NAME OF ORGANIZATION:** Central Florida Zoo & Botanical Gardens

**TAX STATUS OF SUBMITTING ORGANIZATION:** Tax exempt under section 501 (c)(3)

**FE ID NUMBER:** 59-1357197

**(PLEASE SUBMIT W-9 WITH APPLICATION)**

**APPLICANT NAME AND TITLE:** Dino Ferri, CEO

**ADDRESS:** 3755 W. Seminole Blvd. Sanford, FL 32771

**PHONE:** 407.323.4450 x 112    **EMAIL:** Dinof@centralfloridazoo.org

**WEBSITE:** www.centralfloridazoo.org

### **ORGANIZATION OVERVIEW**

Please provide an overview of applying organization, to include:

- Organizational outline, including but not limited to names of governing board members and organizational chart or list and roles of staff members
- Membership numbers, if applicable
- Programming
- Events
- Current budget

(These and other relevant documents may be attached to the application).

**Please see attached pages 5-8**



## APPLICATION FOR FUNDING DETAILS

1. TOTAL AMOUNT ORGANIZATION IS REQUESTING: \$325,000
2. HAS YOUR ORGANIZATION RECEIVED FUNDING FROM ORLANDO NORTH SEMINOLE COUNTY TOURISM IN THE PAST?  YES      No
- IF SO, PLEASE PROVIDE BACKGROUND AS TO HOW PREVIOUS FUNDS WERE UTILIZED:

HAS YOUR ORGANIZATION RECEIVED FUNDING FROM SEMINOLE COUNTY GOVERNMENT IN THE PAST?  YES      NO

IF SO, PLEASE PROVIDE BACKGROUND AS TO HOW COUNTY FUNDS WERE UTILIZED:

Funds from Seminole County Government were utilized to build Florida black bear habitat in 2015. In 2020, funds from Seminole County Government were utilized for economic recovery related to the pandemic.

### PLEASE LIST INTENDED UTILIZATION OF REQUESTED GRANT FUNDS

Provide an itemized summary indicating the intended use of grant funds. Please be as detailed as possible, including marketing efforts, capital projects, etc. and the proposed dollar amount that will be expended for each category.

EXPENSE TYPE	AMOUNT
<b>Marketing Efforts</b>	<b>\$100,000</b>
Broadcast – Television	
Broadcast - Radio	
Billboards	
Digital	
Print	
<b>Facility Improvements</b>	<b>\$225,000</b>
Boardwalk Improvements	\$125,000
ADA Sidewalk Improvements	\$100,000
<b>TOTAL EXPENSES:</b>	<b>\$325,000</b>

**PLEASE LIST ADDITIONAL SOURCES OF INCOME**

Additional sources of income may include: Membership dues, ticket sales, events, philanthropic donations, other local, state, or federal funding. Orlando North Seminole County Tourism cannot be sole source of funding.

<b>INCOME SOURCE TYPE</b>	<b>INCOME AMOUNT</b>
<b>Revenues FY 2021</b>	
Annual Passholders	\$539,675
Gate Receipts	\$2,726,246
Guest Services	\$276,821
Education Programs	\$158,352
Facilities Rental	\$59,358
Promotional Events	\$137,188
Grants (State, County, and Non-Government) Includes Cares ACT	\$1,830,273
Public Support	\$533,971
Zipline	\$177,229
Train/Carousel	\$45,569
Other	\$393,244
<b>Total Revenues (Not Including Proposed Grant):</b>	<b>\$6,877,926</b>

**CERTIFICATION**

I have reviewed and completed this application for Orlando North Seminole County TDT funding.

I am in full agreement with the information contained herein. To the best of my knowledge the information contained in this Application and its attachments is accurate and complete.



NAME

Dino Ferri

TITLE

CEO

DATE

3/25/2022

The Central Florida Zoo & Botanical Gardens (CFZ&BG) is a conservation resource providing experiences that excite and inspire children and adults to learn and act on behalf of wildlife. The Central Florida Zoo was first established as the Sanford Zoo in 1923 when a rhesus monkey was given to the Elks Club by a traveling circus. While under the Fire Department's care, more animals were added to the collection, including a female monkey, a bulldog, a skunk, an opossum, a raccoon, and a squirrel.

In the 1940s, the Sanford Zoo relocated to new facilities on Lake Monroe's shores in downtown Sanford. Visitors enjoyed watching playful spider monkeys on 'Monkey Island,' and lion vocalizations could be heard throughout downtown Sanford.

Fast forward to 1975 when the support of dedicated citizens and the donation of a 106-acre piece of land from Seminole County, the Central Florida Zoological Park opened at its current location, with Jack Hanna as Director. During the 1980s and 1990s, we added boardwalks, reptiles, and animal hospital and became accredited for the first time by the Association for Zoos and Aquariums.

In 2007, the Zoo officially announced its botanical garden status and became the Central Florida Zoo & Botanical Gardens or CFZ&BG. Since that time, we've grown to 116 acres, care for over 350 animals representing over 100 species, added a "KABOOM!" playground, a special play area for the "little ones," have zip lines and a fun splash pad, thanks to the generosity of donors, members, and grantmakers. These additions make the CFZ&BG a great place to spend the day at an affordable price.

Our educational programming is of the highest quality, providing teacher training, education for children from pre-k to high school. Interns are invited to gain experience in their field while in college or after college residencies. A highly educated team writes the curriculum for teachers seeking to enhance the State of Florida's core standards. Annually, each class is revisited and recreated to offer repeat visitors new experiences while achieving the same core standards. Whether on our property for live classroom fun, a virtual session, or through one of our "Zoo to You" visits, the education program accentuates and enhances the experience of learning for all ages.

Annual events, "pre-and post-pandemic," include Zoo Boo-Bash during October, the Asian Lantern Festival in partnership with Tianyu Arts & Culture Inc, Brews around the Zoo sponsored by Wayne Densch, and an annual gala event. We host birthday parties and weddings, as well as local chamber meetings, offering the Central Florida community many options to experience our beautiful property.

Expanding our work toward the conservation of wildlife, the CFZ&BG acquired The Orianne Center for Indigo Conservation or OCIC in 2014. Partnering with others, the center works through land conservation, research, species monitoring, captive breeding, and reintroduction programs for the eastern indigo snake and striped newt. The OCIC, partnering with others, has successfully reintroduced the Eastern Indigo in Alabama. The impact reports have been significantly positive to date, resulting in a reduction in the venomous snake population, working toward balance in the region.

The CFZ&BG's leadership is educated and experienced. We employ over 100 staff members for guest services, animal care, education, facilities, horticulture, public safety, and administration. We provide annual passes to over 7,000 households on average. Our institutional collection plan plays a vital role in population management; variables such as available space, institutional resources, and staff expertise are all considered in planning decisions. We participate in 32 Species Survival Programs. Each Species Survival Program works to maintain healthy, genetically diverse populations while advisory groups and conservation action plans focus on research and conservation initiatives for these species.

The Zoo is a not-for-profit corporation organized under Chapter 617 of the Florida Statutes and is a non-stock corporation with no owners. It is qualified as a tax-exempt 501(c)(3) organization for tax purposes. Under the guidance of a board of directors, our team works toward offering experiences to individuals and families that educate, excite, and ignite a passion for learning and taking action on behalf of wildlife.

**Central Florida Zoological Society, Inc.**  
**Board of Directors**

Chandler Robertson  
*Board Chair, Thermostat Propane*

Bob Morrison  
*Vice Chair, Morrison VFS*

Elisa Forte  
*Secretary, Fairwinds Credit Union*

Rosemary Aldridge, P.E., CHMM  
*Neel-Schaffer, Inc.*

Nicolet Severe  
*Sanford Chamber of Commerce*

Commissioner Patrick Austin  
*Sanford City Commission*

Tim Smith, P.E.  
*Wharton-Smith, Inc.*

Kevin DeSanti  
*Finance Committee Chair, Kevin DeSanti, CPA*

Erik Swenk  
*Office of Appeal Hearings – Office of IG – DCF*

Jeremy McCauley  
*Appliances of Orlando, Inc.*

Stephen Turner, MS, LMHC  
*Orlando Health South Seminole Hospital*

Oliver Pinnock  
*Development Committee Chair, Astro Lithium*

Brenda Urias  
*Marketing Committee Chair, AAA Travel Services*

Abby Sanchez  
*Seminole County Public Schools*

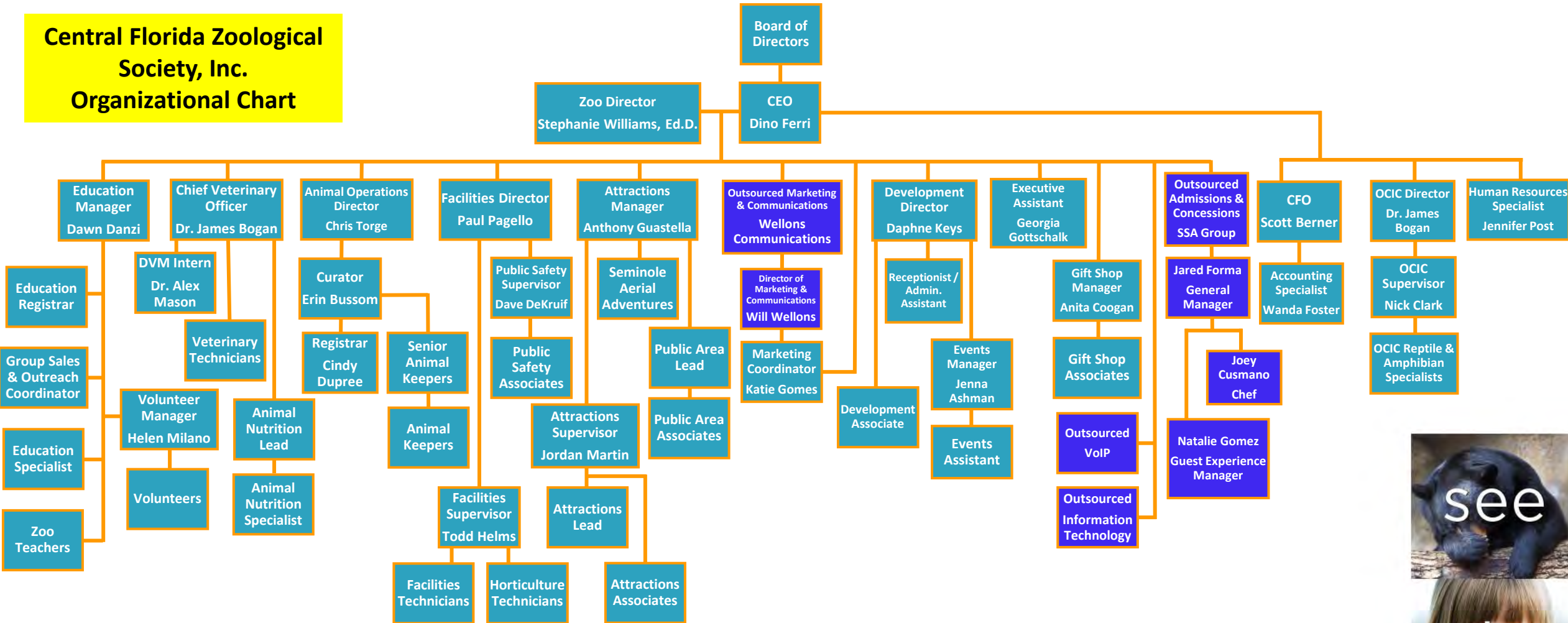
Carrie Vanderhoef  
*Special Events Committee Chair, Wekiva Island*

Al Sarabasa  
*D&A Building Services, Inc.*

Samuel Weissman  
*Weissman | Paul, PLLC*

Commissioner Jay Zembower  
*Seminole County Board of County Commissioners*

# Central Florida Zoological Society, Inc. Organizational Chart



COVID-19 led to too many unknowns for the Zoo's Board of Directors to approve a fiscal year budget for 2020/2021. Below is the approved budget for 2019/2020.

CENTRAL FLORIDA ZOOLOGICAL  
SOCIETY, Inc. Budget for FY 2022

	<b>BUDGET</b>
<b>Revenues</b>	
Annual Passholders	\$506,760
Gate	\$2,210,577
Concessions/gift shop	\$295,016
Group Sales	\$60,000
Government support	\$375,596
Educational	\$248,800
Net Events	\$533,000
Public Support	\$656,600
Train/Carousel/Zipline	\$238,915
Other Revenue	\$566,943
<b>Total revenues</b>	<b>\$5,692,207</b>
<b>Expenses</b>	
Payroll	\$3,247,896
Animal care	\$252,472
Advertising expenses	\$161,060
Employee expenses	\$355,935
Facilities Repairs and Maintenance	\$278,456
Office Supplies/website/credit card fees	\$108,225
Utilities	\$197,746
Insurance	\$421,856
Professional Fees	\$57,530
Printing	\$9,207
Supplies	\$56,763
Other Expenses	\$124,719
<b>Total Operating Expense</b>	<b>\$5,271,865</b>
<b>Net Operating Income</b>	<b>\$420,342</b>

CENTRAL FLORIDA ZOOLOGICAL SOCIETY, INC.  
 UNAUDITED MONTHLY RESULTS AS OF MAR 31, 2022

	<b>Mar-22</b>	<b>Feb-22</b>	<b>M-O-M</b>	<b>%</b>
	<b>Unaudited Actuals</b>	<b>Unaudited Actuals</b>	<b>Mar/Feb</b>	<b>Change</b>
<b>Revenues</b>				
Annual passholders	\$ 66,109	\$ 68,325	\$ (2,215)	-3%
Gate	\$ 402,121	\$ 266,492	\$ 135,629	51%
Group sales	\$ 18,011	\$ 2,280	\$ 15,731	690%
Concessions	\$ 10,951	\$ 7,005	\$ 3,946	56%
Gift shop	\$ 62,999	\$ 41,385	\$ 21,614	52%
Government support	\$ 3,997	\$ -	\$ 3,997	
Education	\$ 92,941	\$ 61,961	\$ 30,981	50%
WMD net rental	\$ 4,308	\$ 6,133	\$ (1,825)	-30%
Public support	\$ 45,078	\$ 21,671	\$ 23,407	108%
Net event revenues	\$ 44,085	\$ 2,312	\$ 41,773	1807%
Zipline	\$ 22,820	\$ 11,012	\$ 11,808	107%
Train/Carousel	\$ -	\$ -	\$ -	
Other revenues	\$ 42,017	\$ 24,832	\$ 17,185	69%
<b>Total revenues</b>	<b>815,438</b>	<b>513,407</b>	<b>\$ 302,031</b>	<b>59%</b>
<b>Operating expenses</b>				
Payroll	\$ 337,878	\$ 251,408	\$ 86,470	34%
Animal care	\$ 17,003	\$ 27,498	\$ (10,495)	-38%
Facilities repair and maintenance	\$ 18,307	\$ 60,116	\$ (41,809)	-70%
Advertising	\$ 3,696	\$ 5,113	\$ (1,417)	-28%
Insurance	\$ 64,481	\$ 58,074	\$ 6,406	11%
Utilities	\$ 18,084	\$ 18,574	\$ (491)	-3%
Professional fees	\$ 7,957	\$ 6,850	\$ 1,107	16%
Employee expenses	\$ 13,575	\$ 3,052	\$ 10,523	345%
Office expenses/website/credit card fees	\$ 11,650	\$ 4,701	\$ 6,949	148%
Project Expenses	\$ 4,609	\$ 5,708	\$ (1,099)	-19%
Printing	\$ 4,070	\$ 46	\$ 4,025	0%
Supplies	\$ 8,614	\$ 9,431	\$ (817)	-9%
Other operating expenses	\$ 24,423	\$ 29,929	\$ (5,505)	-18%
<b>Total operating expenses</b>	<b>534,347</b>	<b>480,501</b>	<b>\$ 53,846</b>	<b>11%</b>
<b>Net operating income before depreciation</b>	<b>\$ 281,091</b>	<b>\$ 32,906</b>	<b>\$ 248,185</b>	<b>754%</b>

CENTRAL FLORIDA ZOOLOGICAL SOCIETY, INC.  
 UNAUDITED MONTHLY RESULTS AS OF MAR 31, 2022

	<u>Mar-22</u> <u>Unaudited Actuals</u>	<u>Mar-21</u> <u>Unaudited Actuals</u>	<u>Y-O-Y</u> <u>2022/2021</u>	<u>%</u> <u>Change</u>
<b>Revenues</b>				
Annual passholders	\$ 66,109	\$ 47,916	\$ 18,193	38%
Gate	\$ 402,121	469,308	\$ (67,187)	-14%
Group sales	\$ 18,011	827	\$ 17,184	2078%
Concessions	\$ 10,951	15,076	\$ (4,125)	-27%
Gift shop	\$ 62,999	65,281	\$ (2,282)	-3%
Government support	\$ 3,997	-	\$ 3,997	0%
Education	\$ 92,941	55,904	\$ 37,037	66%
WMD net rental	\$ 4,308	5,434	\$ (1,126)	-21%
Public support	\$ 45,078	124,373	\$ (79,295)	-64%
Net event revenues	\$ 44,085	(5,568)	\$ 49,653	-892%
Zipline	\$ 22,820	28,140	\$ (5,320)	-19%
Train/Carousel	\$ -	10,055	\$ (10,055)	-100%
Other revenues	\$ 42,017	30,341	\$ 11,676	38%
<b>Total revenues</b>	<u>815,438</u>	<u>\$ 847,087</u>	<u>\$ (31,649)</u>	-4%
<b>Operating expenses</b>				
Payroll	\$ 337,878	\$ 230,307	\$ 107,571	47%
Animal care	\$ 17,003	16,589	\$ 414	2%
Facilities repair and maintenance	\$ 18,307	7,512	\$ 10,794	144%
Advertising	\$ 3,696	1,272	\$ 2,425	191%
Insurance	\$ 64,481	53,043	\$ 11,438	22%
Utilities	\$ 18,084	11,359	\$ 6,725	59%
Professional fees	\$ 7,957	600	\$ 7,357	1226%
Employee expenses	\$ 13,575	2,798	\$ 10,777	385%
Office expenses/website/credit card fees	\$ 11,650	21,330	\$ (9,680)	-45%
Project Expenses	\$ 4,609	1,995	\$ 2,614	131%
Printing	\$ 4,070	2,154	\$ 1,916	89%
Supplies	\$ 8,614	12,022	\$ (3,408)	-28%
Other operating expenses	\$ 24,423	6,716	\$ 17,707	264%
<b>Total operating expenses</b>	<u>534,347</u>	<u>\$ 367,698</u>	<u>\$ 166,650</u>	45%
<b>Net operating income before depreciation</b>	<u>\$ 281,091</u>	<u>\$ 479,389</u>	<u>\$ (198,298)</u>	-71%



CENTRAL FLORIDA ZOOLOGICAL SOCIETY, INC.  
 UNAUDITED MONTHLY RESULTS AS OF MAR 31, 2022

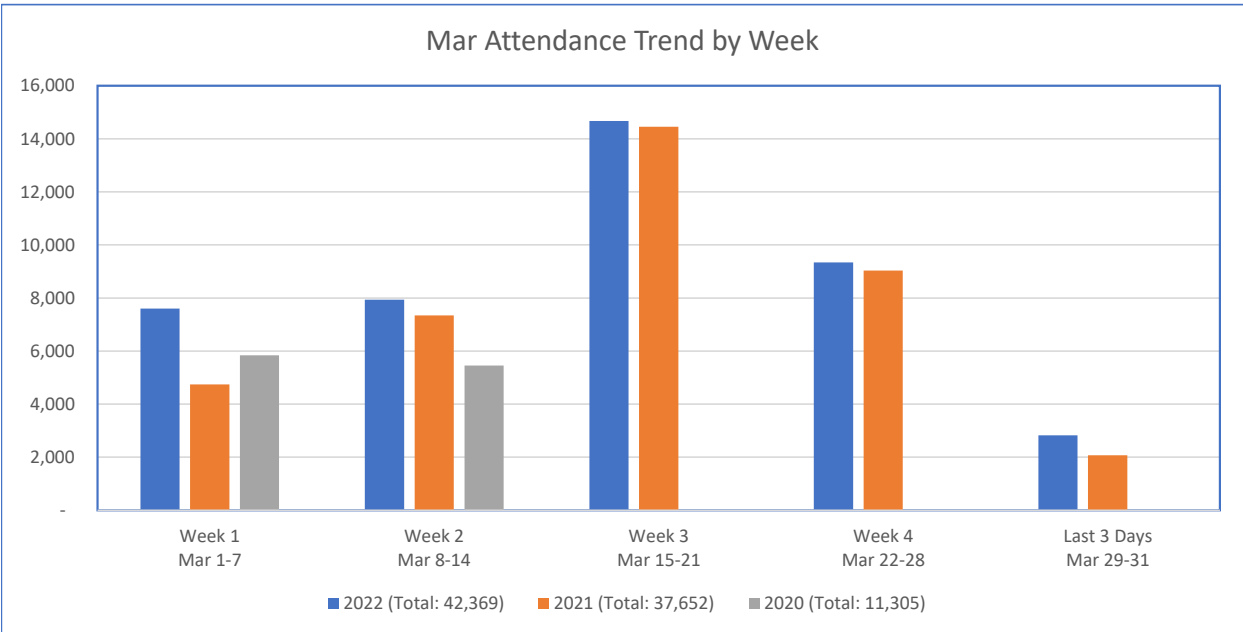
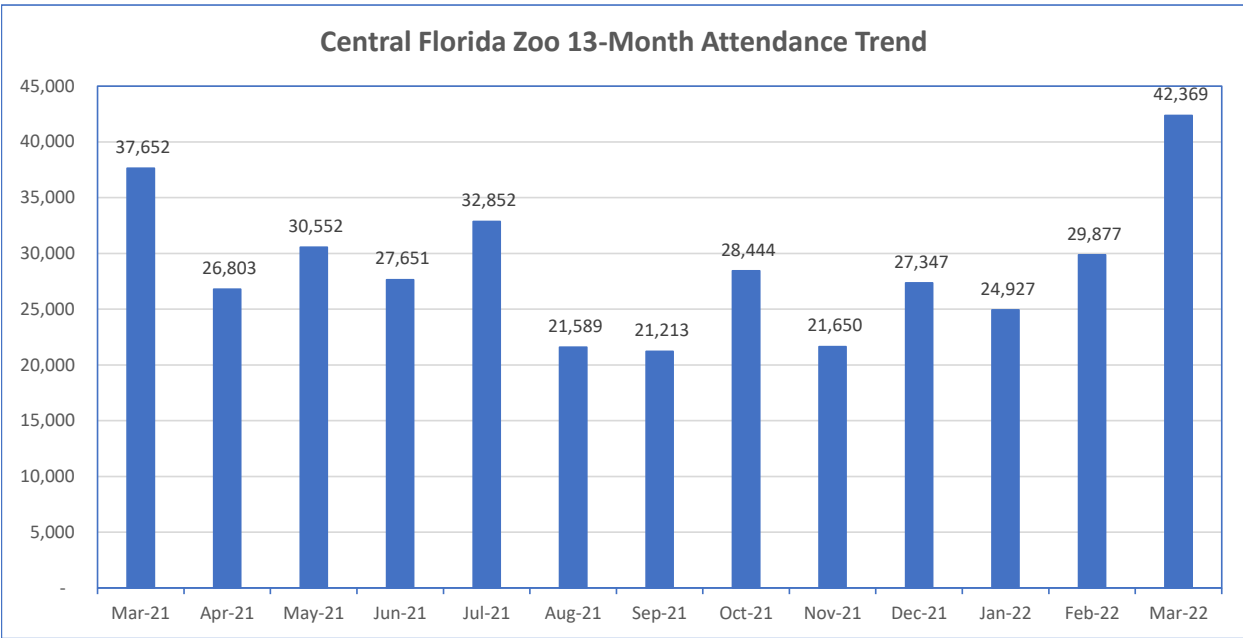
	<b>Mar-22</b> <b>Unaudited Actuals</b>	<b>Mar-22</b> <b>Budget</b>	<b>Actual to</b> <b>Budget</b>	<b>Actual to</b> <b>Budget %</b>
<b>Revenues</b>				
Annual passholders	\$ 66,109	\$ 42,230	\$ 23,879	157%
Gate	\$ 402,121	\$ 346,793	\$ 55,328	116%
Group sales	\$ 18,011	\$ 5,000	\$ 13,011	360%
Concessions	\$ 10,951	\$ 7,445	\$ 3,506	147%
Gift shop	\$ 62,999	\$ 46,000	\$ 16,999	137%
Government support	\$ 3,997	\$ 30,000	\$ (26,003)	13%
Education	\$ 92,941	\$ 50,752	\$ 42,189	183%
WMD net rental	\$ 4,308	\$ 5,750	\$ (1,442)	75%
Public support	\$ 45,078	\$ 60,833	\$ (15,755)	74%
Net event revenues	\$ 44,085	\$ 92,500	\$ (48,415)	48%
Zipline	\$ 22,820	\$ 28,042	\$ (5,222)	81%
Train/Carousel	\$ -	\$ 18,545	\$ (18,545)	0%
Other revenues	\$ 42,017	\$ 18,869	\$ 23,148	223%
<b>Total revenues</b>	<b>815,438</b>	<b>752,759</b>	<b>\$ 62,679</b>	<b>108%</b>
<b>Operating expenses</b>				
Payroll	\$ 337,878	\$ 337,118	\$ 760	100%
Animal care	\$ 17,003	\$ 21,287	\$ (4,284)	80%
Facilities repair and maintenance	\$ 18,307	\$ 23,205	\$ (4,898)	79%
Advertising	\$ 3,696	\$ 3,400	\$ 296	109%
Insurance	\$ 64,481	\$ 62,120	\$ 2,361	104%
Utilities	\$ 18,084	\$ 16,169	\$ 1,915	112%
Professional fees	\$ 7,957	\$ 3,030	\$ 4,927	263%
Employee expenses	\$ 13,575	\$ 3,235	\$ 10,340	420%
Office expenses/website/credit card fees	\$ 11,650	\$ 8,050	\$ 3,599	145%
Project Expenses	\$ 4,609	\$ -	\$ 4,609	
Printing	\$ 4,070	\$ 1,080	\$ 2,990	377%
Supplies	\$ 8,614	\$ 4,730	\$ 3,884	182%
Other operating expenses	\$ 24,423	\$ 10,307	\$ 14,116	237%
<b>Total operating expenses</b>	<b>534,347</b>	<b>493,732</b>	<b>\$ 40,615</b>	<b>108%</b>
<b>Net operating income before depreciation</b>	<b>\$ 281,091</b>	<b>\$ 259,027</b>	<b>\$ 22,064</b>	<b>109%</b>

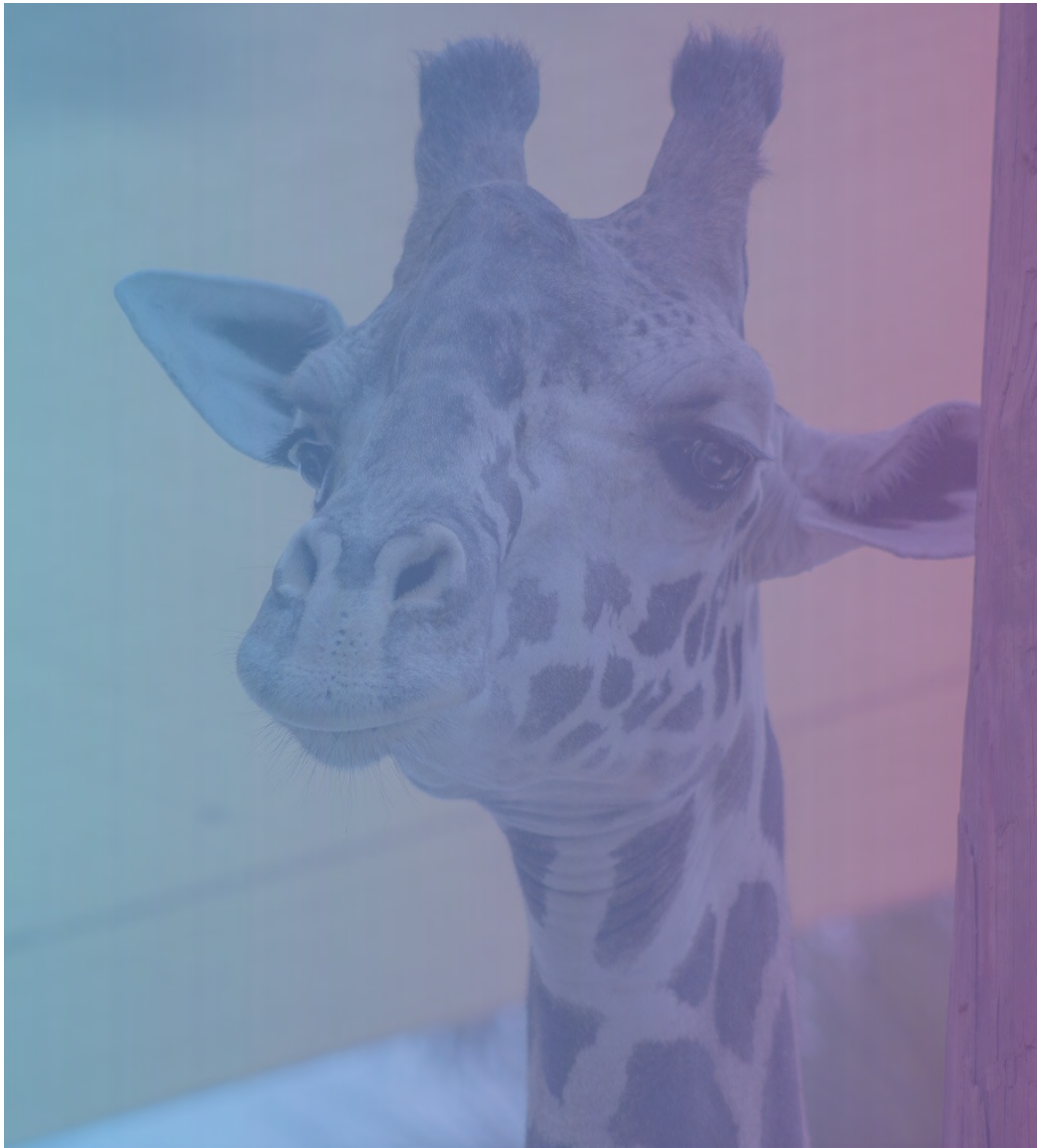
## Fiscal Year 2021-2022 Capital Budget

UNAUDITED MONTHLY RESULTS AS OF MAR 31, 2022

Project	Projected Cost	Spend YTD	Remaining	Funding Source
Cheetah Boardwalk/Hornbill	\$ 200,000	\$ 181,303	\$ 18,697	December 2020 TDC
Qualtrax Software	\$ 9,000	\$ 9,000	\$ -	June 21 DCA
Main Entrance Bridge	\$ 100,000	\$ 100,000	\$ -	Cash Reserves
WMD Painting/Flooring	\$ 86,685	\$ 81,696	\$ 4,989	Cash Reserves
Warthog Boardwalk Repair	\$ 86,685	\$ 5,479	\$ 81,206	Cash Reserves
Necropsy Building	\$ 400,000	\$ 34,647	\$ 365,353	Cash Reserves
OCIC projects	\$ 114,064	\$ 51,519	\$ 62,545	OCIC Capital Fund Cash Reserves
AZA Repairs	\$ 96,899	\$ -	\$ 96,899	Cash Reserves
Train Purchase and track repair	\$ 200,000	\$ 141,304	\$ 58,696	Cash Reserves/Donor Funding
Animal Enclosures to Sewer	\$ 160,000		\$ 160,000	Cash Reserves; Reimbursed Grant
Rainforest Pavillion Repair*	\$ 86,685	\$ 22,887	\$ 63,798	Cash Reserves

**CENTRAL FLORIDA ZOOLOGICAL SOCIETY, INC.**  
**UNAUDITED MONTHLY RESULTS AS OF MAR 31, 2022**

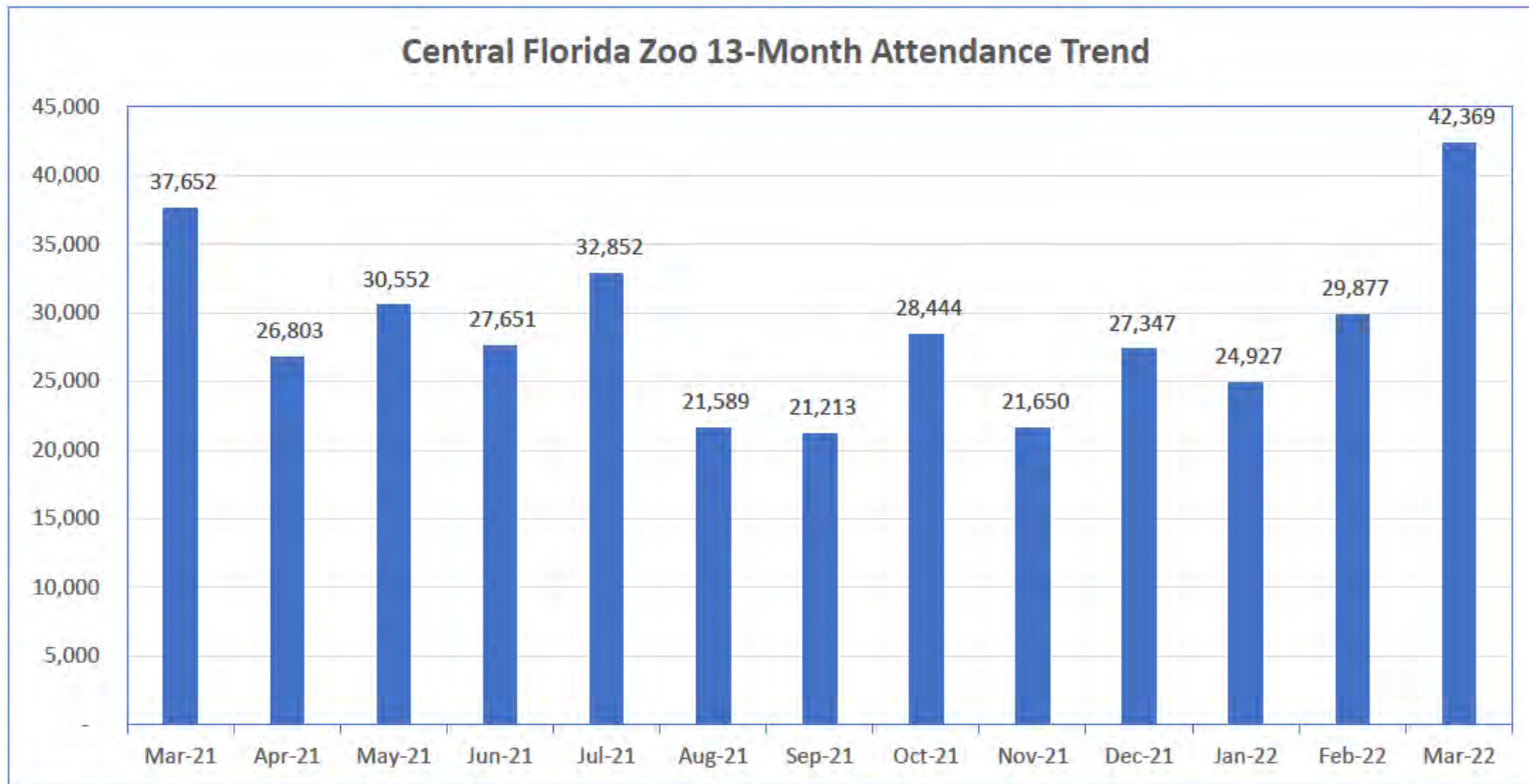




APRIL TDC Report

[www.centralfloridazoo.org](http://www.centralfloridazoo.org)

# Attendance Trend



# FYTD ATTENDANCE RESULTS

July 1 – March 30, 2022

# 249,945

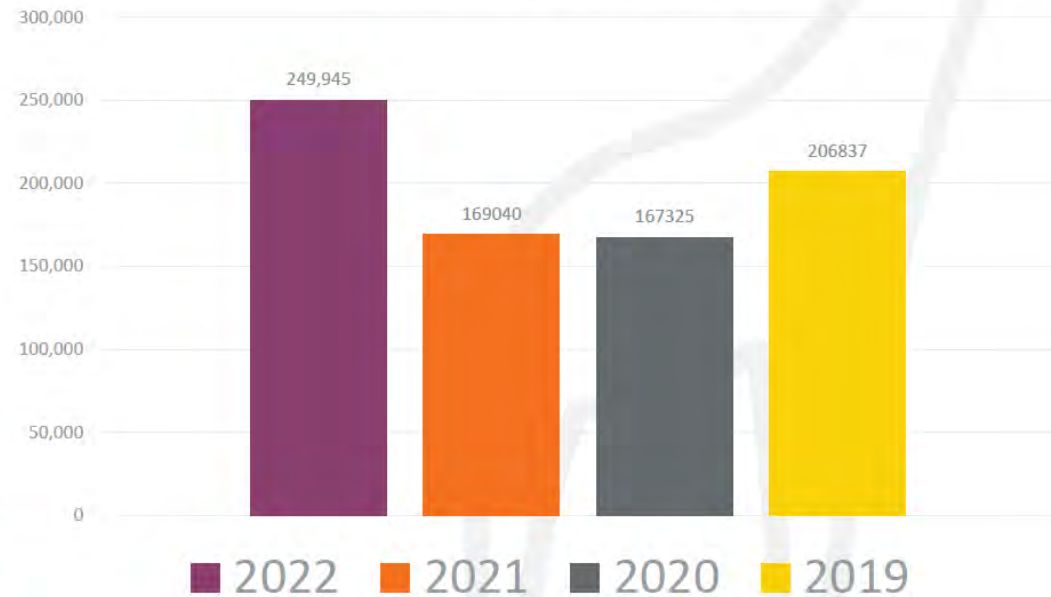
With ALF: 332,264

**VS 2021: 80.9k / 48%**

**VS 2020: 82.6k / 49%**

**VS 2019: 43.1k / 21%**

## YTD Attendance



# FISCAL YTD REVENUE RESULTS

	Visitation Related		Future/Not Visitation Related	Total	Revenue Mix
	Revenue	Per Cap	Revenue		
<b>Admission</b>	\$2,615,477.01	\$7.89	\$7,466.33	\$2,622,943.34	36.6%
<b>Annual Pass</b>	\$676,495.25	\$2.04		\$676,495.25	9.4%
<b>Attraction</b>	\$203,738.91	\$0.61		\$203,738.91	2.8%
<b>Birthday Party</b>	\$28,481.00	\$0.09	\$100.00	\$28,581.00	0.4%
<b>Donation</b>		\$0.00	\$62,118.14	\$62,118.14	0.9%
<b>Education</b>		\$0.00	\$211,620.96	\$211,620.96	2.9%
<b>Food &amp; Beverage</b>	\$1,210,992.06	\$3.64		\$1,210,992.06	14.6%
<b>Rentals</b>	\$16,642.86	\$0.05	\$11,655.66	\$28,298.52	0.4%
<b>Retail</b>	\$527,993.61	\$1.59		\$527,993.61	7.0%
<b>Seminole Aerial Adventure</b>		\$0.00	\$173,176.10	\$173,176.10	2.4%
<b>Special Events</b>	\$1,585,231.07	\$4.77	\$40,115.00	\$1,625,346.07	22.6%
<b>Grand Total</b>	<b>\$6,865,052</b>	<b>\$20.67</b>	<b>\$506,252</b>	<b>\$7,371,304</b>	

\*Excludes Zoo/Food Bucks sales, Zoo/Food Bucks are included in the category of the product they are redeemed for.

# CEO Update



## Please Welcome Richard Glover to the Zoo!

Richard E. Glover, Jr. will begin his position as our **Chief Executive Officer** on April 6. Please give him a warm welcome when you see him!

Richard is a veteran of the executive leadership team of a number of highly successful mission-based nonprofit organizations and possesses a wealth of skills honed over 30 years in both for-profit and nonprofit organizations that include strategic planning, team and resource management, crisis management, event and program development, all facets of communications and marketing, revenue stream development, and government relations. He most recently served as the Vice President of Communications and Marketing at Space Center Houston, overseeing the organization's communications, marketing, sponsorship, group sales, government relations, research, and program evaluation efforts, as well as numerous cross-departmental teams and projects. Previously, he served as the Vice President of Marketing, Communications and External Affairs at The Florida Aquarium and the Chief Marketing Officer at the Texas State Aquarium.

Richard is a graduate of the Association of Zoos and Aquariums' Executive Leadership Development Program. He serves on the steering committee of the AZA SAFE Black Rhino project, as well as a volunteer for the International Rhino Foundation and an advisor to the development committee of that organization's board of directors. He is also the treasurer for GEVA, Inc., and equine retirement organization.

He and his husband, Vernon, are the proud parents of three well behaved but very spoiled dogs.





CENTRAL FLORIDA



& BOTANICAL GARDENS

# SOCIAL & PR REPORT

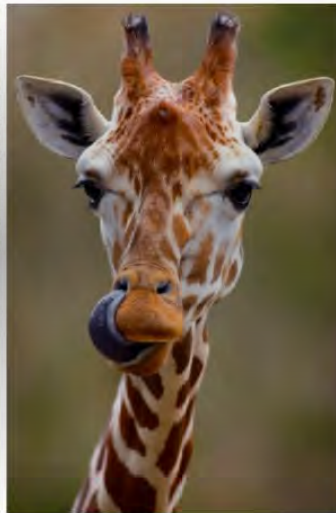


WELLONS  
communications


March 2022




## Zoos, Safaris, + Wild Animal Encounters in Central Florida



The Central Florida Zoo is home to unique animals including Florida black bears, llamas, alpacas, fossas, sloths, lemurs, and many more. The Zoo offers a variety of in-park experiences, such as keeper chats, shows, and other encounters. Don't miss the Insect Zoo and Reptile House, the Children's Petting Zoo, or the Zoo Splash Pad. For a small additional cost you can feed a giraffe or get up close and personal with a rhino.

 **Included with Admission:** All animal exhibits, Barnyard Buddies Children's Zoo, Keeper Chats, Tropical Splash Ground

 **Unique Add-On Experiences:** Seminole Aerial Adventures Zipline Courses, Giraffe Feeding, Rhinoceros Encounters

To read the full article, click [here](#).



## 7 Places to go Ziplining in Orlando and Beyond



### SEMINOLE AERIAL ADVENTURES

At Seminole Aerial Adventures at the Central Florida Zoo, you can zip your way through the Uplands course (\$35.95) and complete 1.5 hours of fun with 15 game elements and 7 zip lines.

If you're feeling more adventurous, complete the Uplands course and then add on the Rainforest course for an additional \$12. This course takes around 2.5 hours to complete and includes 33 elements and **13 zip lines**. The Rainforest adventure can only be done after completing Uplands on the same day.

Tickets must be purchased in advance. If you show up without a ticket, entry will be contingent on availability. Everyone is encouraged to arrive 15 minutes before their scheduled flight time.

To read the full article, click [here](#).



# Spectrum TV Commercial



# Upcoming Events

## Sunset at the Zoo & Family Sunset at the Zoo

### Adult Sunset Details

**Dates:** May 19, June 16, July 21, Aug 18, Sept 15

**Time:** 5pm – 8pm

**Onsite:** \$10

**Online:** \$8 or 2 for \$14.00

### Family Sunset Details

**Dates:** May 27, June 24, July 22, Aug 26, Sept 23

**Time:** 5pm – 8pm

**Onsite:** \$8.00

**Online:** \$6.00 or 4 for \$20 (Family 4-Pack)

## Zoo Boo Bash – October

## Asian Lantern Festival – November - January



# Facilities and Animal Projects

- Boardwalk Renovations
  - Converted 40% of our boardwalks from wood to composite recycled material.
- Animal Habitat Renovations
  - Cotton-top Tamarin
  - Wreathed Hornbill
  - South America Bird
  - Kookaburra and Tawny Frogmouth
  - Fossa
  - African Cape Porcupine
  - Clouded Leopard
  - Cheetah
  - Cougar
- Internet and Wi-Fi Upgrades



# Future Projects

- Rainforest Pavilion Renovation
- Amur Leopard Habitat Expansion
- Necropsy Building
- Continued Boardwalk Renovations to replace wood with composite decking
- New Train – Summer 2022
- New Aviary Feeding Experience - 2023

# TDT Grant Request

EXPENSE TYPE	AMOUNT
<b>Marketing Efforts</b>	<b>\$100,000</b>
Broadcast – Television	
Broadcast - Radio	
Billboards	
Digital	
Print	
<b>Facility Improvements</b>	<b>\$225,000</b>
Boardwalk Improvements	\$125,000
ADA Sidewalk Improvements	\$100,000
<b>TOTAL EXPENSES:</b>	<b>\$325,000</b>

\*TDT Grant Received for past three years

2019 -\$390,500    2020 - \$300,000    2021 - \$300,000

(due to Pandemic the requested amount was reduced to \$300,000 for past two years)







# Thank You



# evok Reporting

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IDEAS  
WORKS  
RESULTS

Seminole CVB  
March 2022

## Executive Summary

The data reflected in this report is based on March 1st to March 31st, 2022.

### (DON) Search Engine Optimization (SEO)

**Keyword Volume** increased by 16.57% MoM.

*This metric is the number of keywords bringing users to the website via Google's top 100 organic search results.*

**Search Volume** decreased by 5.11% MoM.

*This metric is the number of potential searches for ranking keywords.*

**New Backlinks** 2,899.

*This metric is the total number of new links leading to your website.*

**New Referring Domains** 212.

*This metric is the total number of new websites with at least one link pointing to your website.*

**Organic Website Sessions** increased 60.8% MoM and 72.6% YoY.

*Website sessions are any user that interacted with the website and stayed on the page for longer than 10 seconds.*

**New Organic Website Sessions** increased 58.4% MoM and 79.1% YoY.

*New Sessions are users that have not previously visited the website within the past 90 days.*

#### Top 5 Non-Branded Search Terms by Traffic

- orlando county (1st page)
- north orlando florida tourism (1st page)
- highland games 2022 winter springs (1st page)
- zoo orlando (2nd page)
- things to do in seminole county (1st page)

#### Top 5 Non-Branded Search Terms by Growth

- highland games 2022 winter springs (new, 1st page)
- zoo orlando (+33, 2nd page)
- things to do in seminole county (new, 1st page)
- seminole facts (new, 1st page)
- seminole county fun (+1, 1st page)

● Keywords related to [things to do in orlando] dropped in ranking in March in favor of keywords about [things to do in seminole county]. This loss of ranking changed the amount of search volume the website gained, resulting in the search volume dropping even though the keyword volume increased.

● We are doing well on Seminole-related content. To gather higher search volume, we recommend adding some Orlando-specific content that can be used as doorway pages to convert informational searches from Orlando to Seminole.

### (PON) Search Engine Optimization (SEO)

**Keyword Volume** increased by 7.94% MoM.

*This metric is the number of keywords bringing users to the website via Google's top 100 organic search results.*

**Search Volume** increased by 16.42% MoM.

*This metric is the number of potential searches for ranking keywords.*

**New Backlinks** 3,258.

*This metric is the total number of new links leading to your website.*

**New Referring Domains** 219.

*This metric is the total number of new websites with at least one link pointing to your website.*

**Organic Website Sessions** decreased 8.3% MoM and increased 5.1% YoY.

*Website sessions are any user that interacted with the website and stayed on the page for longer than 10 seconds.*

**New Organic Website Sessions** decreased 7.6% MoM and increased 9.4% YoY.

*New Sessions are users that have not previously visited the website within the past 90 days.*

#### Top 5 Non-Branded Search Terms by Traffic

- boombah sports complex (1st page)
- sports complex near me (1st page)
- lake monroe in florida (1st page)
- seminole soccer complex (1st page)
- soldiers creek park (1st page)

#### Top 5 Non-Branded Search Terms by Growth

- sports complex near me (new, 1st page)
- soldiers creek softball complex (new, 1st page)
- soccer complex near me (new, 1st page)
- larry a dale aquatic center (new, 1st page)
- florida half century (new, 2nd page)

● [Boombah] related keywords dropped in search volume, CTR, and clicks but maintained their high position in organic search. Due to this drop, the new high-volume keywords did not show a considerable increase. This change is related to public search habits at this time of year.

## Executive Summary

The data reflected in this report is based on March 1st to March 31st, 2022.



### Pay-Per-Click (PPC)

Search PPC overall is down 4.84% in impressions MoM and up 1.33% in clicks MoM. The decrease in impressions and increase in clicks MoM is because CPCs were down 4% overall MoM as keywords were less competitive and the search campaigns spent about 2.63% less MoM. CTR and Clicks increased as the campaign continued to be optimized for Maximum Clicks.

The Leisure(Do) campaign is constant, down 1% in impressions MoM from 95,200 in February to 94,252 in March and down 0.61% in clicks MoM, from 5,741 in February to 5,706 in March as the CPC decreased 2.15% to \$0.27 CPC.

The Parks and Food Ad Groups in the Leisure campaign have the most clicks, with 2,572 clicks for Parks and 1,993 for Food. There were 5,706 clicks in all of the Leisure campaign ad groups.

The Leisure(Do) Skippable CPV Youtube campaign had 18,301 impressions, up 7% MoM and 9,671 views, up 9% MoM. The view rate is 52.84%, up 2% MoM, above the industry avg. of 15%.

On 3/1/22, 2 new 15-second N/S YT videos were added to the DO 15 Sec N/S YT campaign Ad Group. There were 3 total 15-second N/S Videos for March.

The Leisure(Do) Non-Skippable CPM Youtube campaign had 22,318 impressions/views from 23,098 impressions/views in February and 19 clicks, up 12% MoM.

The Sports(Play) campaign is down 20% in impressions MoM to 18,199 impressions and up 7.38% in clicks MoM to 1,980 clicks, as the campaign continued to optimize towards maximum clicks. The CTR increased 35.52% MoM to 10.88% CTR and the CPC decreased 9.21% MoM to a \$0.75 Avg. CPC.

The Sports, Soccer, and Baseball Ad Groups had the most clicks for the Sports(Play) campaign with 1,980 total clicks in March.

The Sports(Play) Skippable CPV Youtube campaign had 27,995 impressions, up 11% MoM, 14,844 views, up 13% MoM, and 13 clicks. The view rate is 53.02%, up 2.14% MoM, above the industry avg. of 15%.

The Sports(Play) Non-Skippable CPM Youtube campaign had 32,825 impressions/views and 34 clicks, constant MoM.

Top keywords include "parks in Orlando", "orlando restaurants", and "orlando hiking trails" for the Leisure campaign, and "Baseball Tournament" and "sports event" for the Sports(Play) campaign.

### Social Media

#### Do Orlando North Facebook and Instagram

In March, we updated the new creatives for the Website Traffic campaign with the influencer content. During this month, we had a decrease in impressions and reach, which caused an increase in CPM. This is due to the new changes in detailed targeting on Facebook. It is not allowed to target certain interests that Facebook considers sensitive information. Therefore, the impressions and reach associated with the interests were removed from our data. Another reason why impressions and reach decreased is from the drastic increase in reach coming from last month's promoted posts. With the new strategy in place, we do not promote posts anymore. Instead, we allocated that budget to the Website Traffic campaign. Our CTR increased 251.6%. CPC decreased 48.4% and link clicks increased 190.8%. According to third-party reporting, the CPM average on Facebook for the month of March was \$14.92. Our CPM is below the average with a \$6.54 CPM. Our CPC is still below the industry average CPC of \$0.63, with a \$0.24 CPC.

#### Pinterest

During March, we started a new strategy to test creatives: videos vs static images. The video campaign had the most link clicks we've ever had for the leisure campaign with 549 link clicks and \$0.39 CPC. Between both campaigns, we had 721 link clicks, with a \$0.81 CPC. I suggest to only use the video creative for this campaign moving forward. According to third party reports, the average CPC on Pinterest is \$1.5. The average CPC of the whole leisure campaign is still below the average with a \$0.81 CPC.

#### Play Orlando North

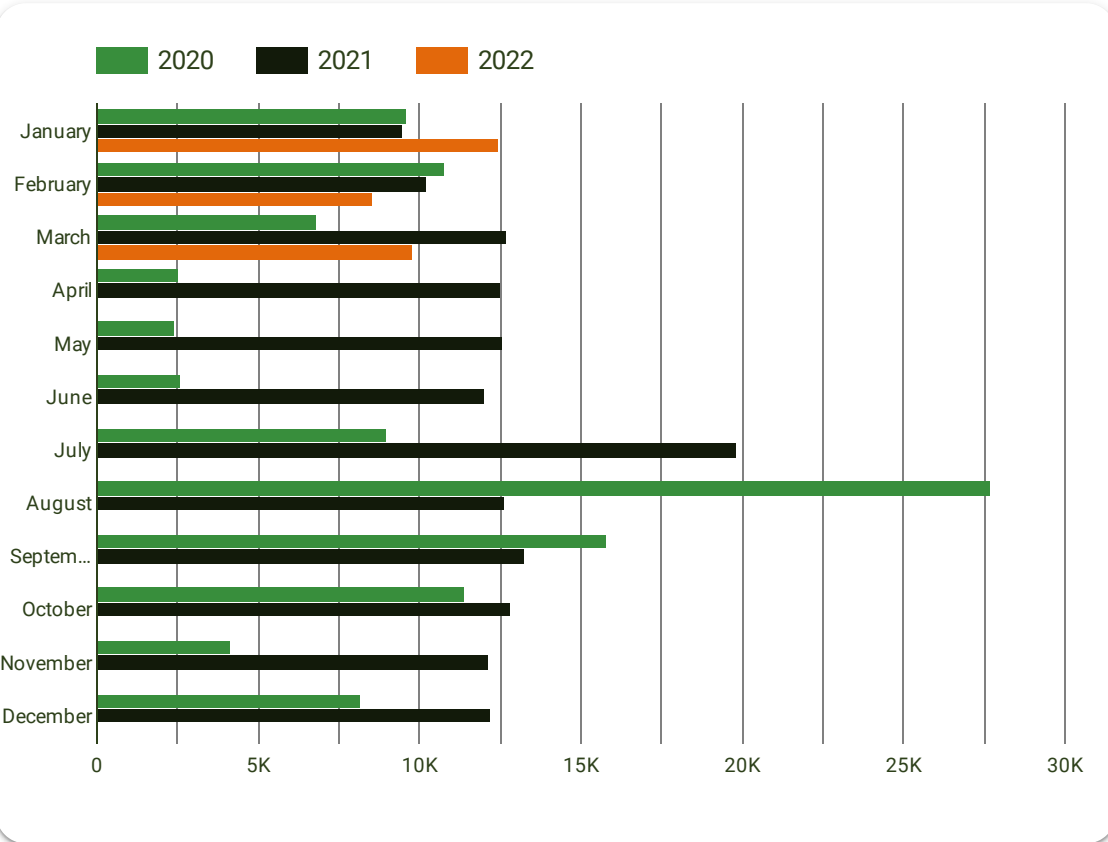
In March, we decreased our budget in order to allocate funds to the Do Orlando's Website Traffic campaign. This impacted our metrics since we are spending less money overall. Our reach decreased as well as our impressions and link clicks. Even though most of our metrics were affected by the change in budget, our CTR increased this month by 28.7% and our CPC decreased by 9.8%. According to third party reporting, the average industry CPC for the fitness industry is \$1.90 and the CTR is 1.01%. Our CPC is below the average with a \$0.31 CPC. Our CTR is still above average with a 3.28% CTR. We did not run any promoted posts since we used that budget for the Do Orlando's Website Traffic campaign as well.

#### Pinterest

During March, impressions decreased by 4.86%, CPC increased by 13.3%, CTR decreased by 31.5%. I recommend a creative refresh for the upcoming campaigns. CPM increased by 5.5% and link click decreased by 12.1%. We had a total of 245 link clicks. According to third party reports, the average CPC on Pinterest is \$1.5. Our CPC is still below the average with a \$1.36 CPC.

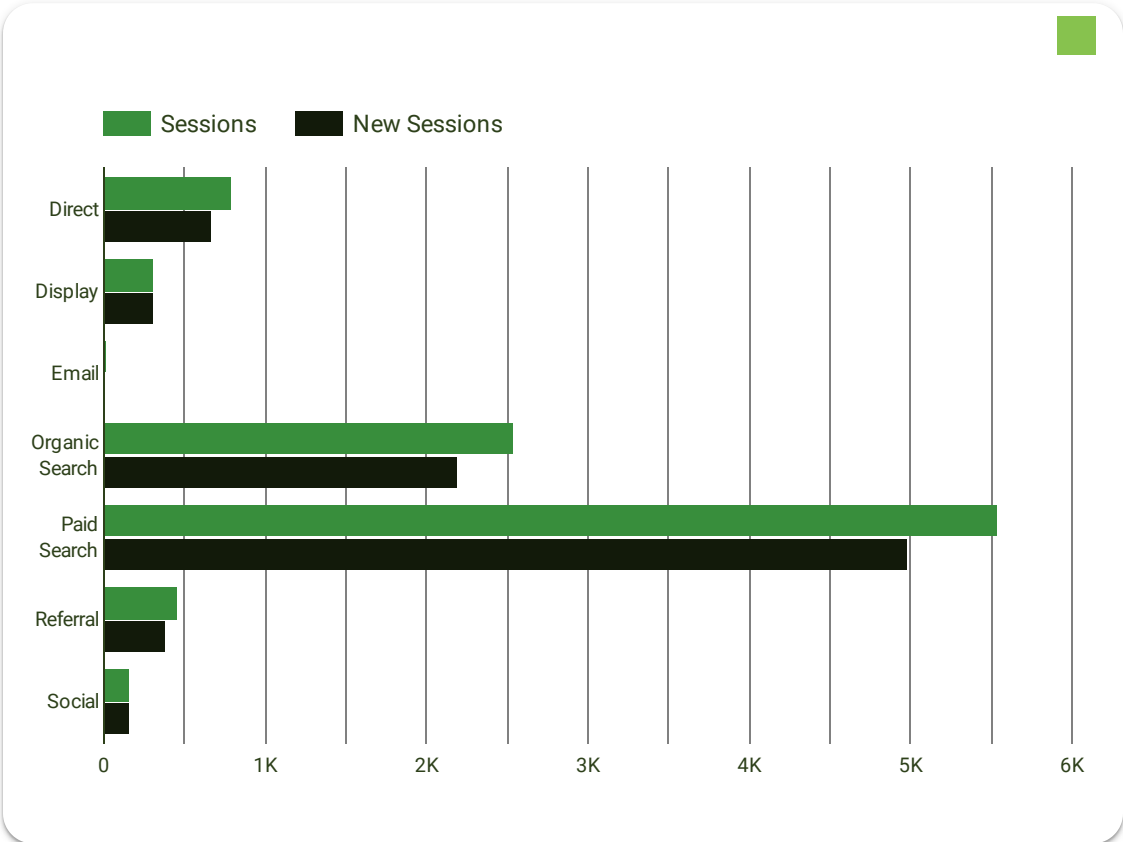
### Traffic Trends: Total Sessions

Objective: Increase New Sessions YoY



### Traffic by Channel: Sessions & New Sessions

Objective: Comparison of Sessions and New Sessions by Channel



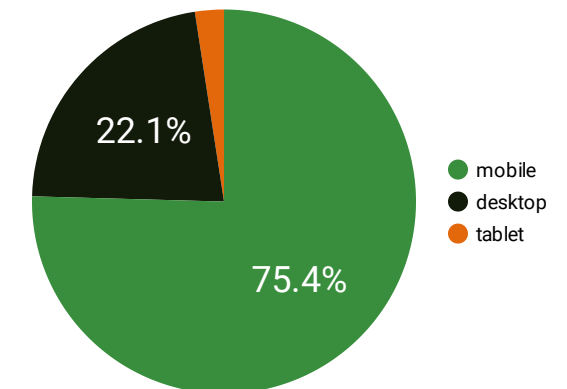
### Traffic by Source: Sessions and Engagement Metrics

Objective: Comparison YoY of New Sessions, Sessions and Engagement by Traffic Source

Source / Medium	New Sessions	% Δ	Sessions	Bounce Rate	Avg. Session
1. google / cpc	4,988	-16.4% ↓	5,553	82.95%	00:00:35
2. google / organic	2,126	81.4% ↑	2,461	74.89%	00:00:58
3. (direct) / (none)	674	-44.1% ↓	789	80.23%	00:01:00
4. seminolecountyfl.gov / referral	176	25.7% ↑	203	45.32%	00:02:08
5. lonely-planet / display	167	16,600.0% ↑	167	100%	00:00:00

### Traffic by Device: Total Sessions

Objective: Comparison of Traffic by Device



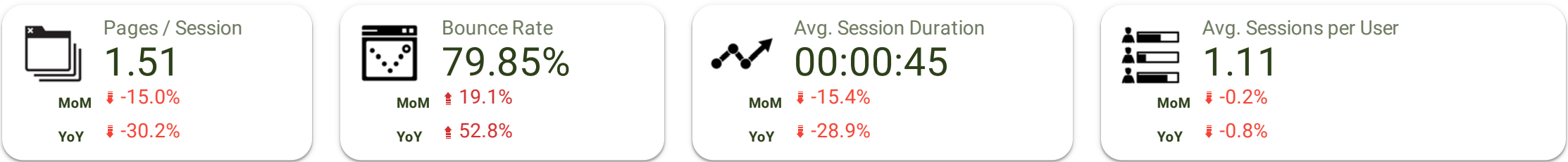
### Website Score Cards: Site Traffic Metrics

Objective: Increase Traffic Metrics to gain more visitors to website



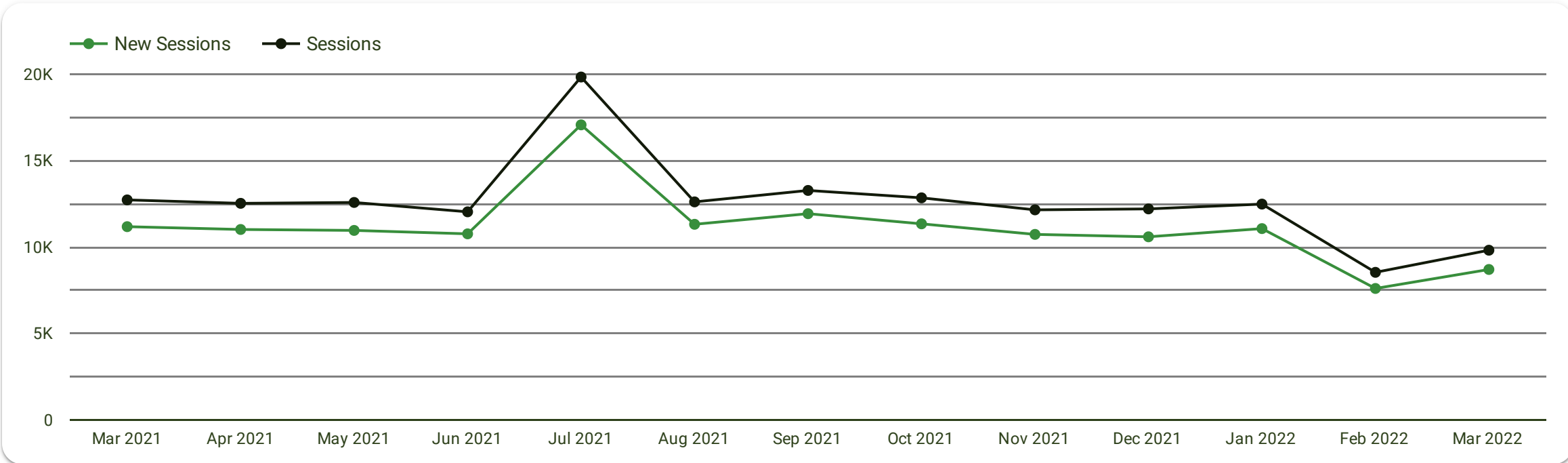
### Website Score Cards: Site Engagement Metrics

Objective: Increase Engagement Metrics to deliver a better user experience to website visitors



### Top Traffic Metrics: 12-Month Running Trend

Objective: Shows Yearly Growth Trend of New Sessions & Total Sessions



### Top Landing Pages: Traffic and Engagement Metrics

Objective: Increase Sessions, Pages/Session and Session Duration while lowering Bounce Rates

Landing Page	New Users	% Δ	Sessions	Bounce Rate	Pages / Session	Avg. Session Duration
/things-to-do/nature-and-outdoors/default.aspx	2,224	485.3% ↑	2,415	78.72%	1.43	00:00:44
/things-to-do/restaurants/default.aspx	1,777	35,440.0% ↑	1,927	82.82%	1.32	00:00:30
/default.aspx	742	-33.3% ↓	859	62.75%	2.35	00:01:24
/blog/post/3-top-hidden-nature-trails-in-orlando-north/default...	593	4,135.7% ↑	716	94.41%	1.09	00:00:21
/blog/post/most-haunted-places-orlando-north-seminole-cou...	396	-	433	95.38%	1.06	00:00:21
/calendar/event/28th-annual-taste-of-oviedo	377	-	403	72.21%	1.82	00:00:45
/blog/post/orlando-north-seminole-county-has-everything-yo...	263	2,290.9% ↑	275	94.91%	1.15	00:00:07
/calendar/event/10th-annual-pints-n-paws	139	-	157	82.17%	1.64	00:01:20
/things-to-do	122	-97.8% ↓	133	48.12%	2.66	00:01:43
/things-to-do/restaurants	110	323.1% ↑	115	79.13%	1.4	00:00:16

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### Geographical Breakdown of Audience: Region & City based on Geolocation IP

Objective: Increase demographic insights of future visitors to the website

Region	City	New Users	% Δ	Sessions	Bounce Rate	Pages / Session	Avg. Session Duration
Florida	Orlando	1,183	23.2% ↑	1,341	77.4%	1.56	00:00:42
Florida	Miami	264	-50.7% ↓	290	83.45%	1.32	00:00:30
San Juan	San Juan	228	-8.4% ↓	253	85.77%	1.31	00:00:21
Florida	Sanford	222	8.8% ↑	353	67.14%	1.99	00:01:41
Shanxi	(not set)	209	-	209	98.09%	1.02	00:00:00

1 - 5 / 1787 < >

## Google Search Console: Organic Traffic Queries Compared MoM

Objective: Show Organic Search Traffic by Search Query

	Organic Search Term	Impressions ▾	% Δ	Clicks	% Δ	Site CTR	% Δ	Average Position
1.	food near me	27,633	263.1% ↑	6	-	0.02%	-	12.09
2.	restaurants near me	17,834	1,044.7% ↑	1	-	0.01%	-	12.1
3.	orlando county	1,883	-2.7% ↓	0	-100.0% ↓	0%	-100.0% ↓	10.96
4.	food places near me	1,617	88.7% ↑	0	-	0%	-	10.62
5.	restaurants	1,550	-31.5% ↓	1	0.0%	0.06%	46.1% ↑	20.42
6.	taste of oviedo	1,509	1,379.4% ↑	2	-	0.13%	-	11.77
7.	pints and paws sanford	1,461	2,113.6% ↑	12	-	0.82%	-	5.73
8.	things to do in orlando this weekend	1,409	584.0% ↑	45	-	3.19%	-	8.23
9.	best restaurants near me	1,187	318.0% ↑	1	0.0%	0.08%	-76.1% ↓	12.2
10.	westmonte park	919	-5.2% ↓	2	0.0%	0.22%	5.4% ↑	11.91

1 - 10 / 12061 < >

## Google Search Console: Organic Traffic Queries Compared YoY

Objective: Show Organic Search Traffic by Search Query

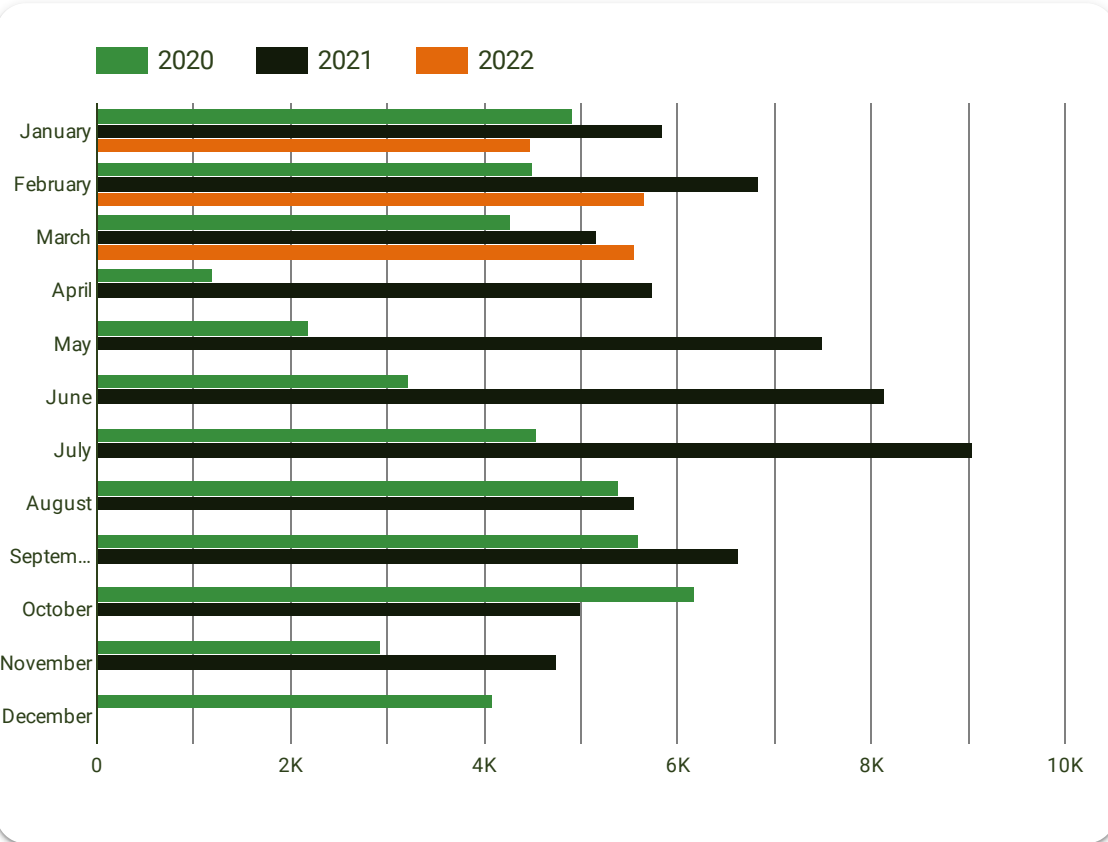
	Organic Search Term	Impressions ▾	% Δ	Clicks	% Δ	Site CTR	% Δ	Average Position
1.	food near me	27,633	11.5% ↑	6	50.0% ↑	0.02%	34.5% ↑	12.09
2.	restaurants near me	17,834	240.0% ↑	1	-66.7% ↓	0.01%	-90.2% ↓	12.1
3.	orlando county	1,883	433.4% ↑	0	-	0%	-	10.96
4.	food places near me	1,617	-9.7% ↓	0	-	0%	-	10.62
5.	restaurants	1,550	-46.4% ↓	1	-	0.06%	-	20.42
6.	taste of oviedo	1,509	-45.2% ↓	2	-92.9% ↓	0.13%	-87.0% ↓	11.77
7.	pints and paws sanford	1,461	-	12	-	0.82%	-	5.73
8.	things to do in orlando this weekend	1,409	107.8% ↑	45	60.7% ↑	3.19%	-22.7% ↓	8.23
9.	best restaurants near me	1,187	5,835.0% ↑	1	-	0.08%	-	12.2
10.	westmonte park	919	-17.1% ↓	2	100.0% ↑	0.22%	141.3% ↑	11.91

1 - 10 / 12061 < >



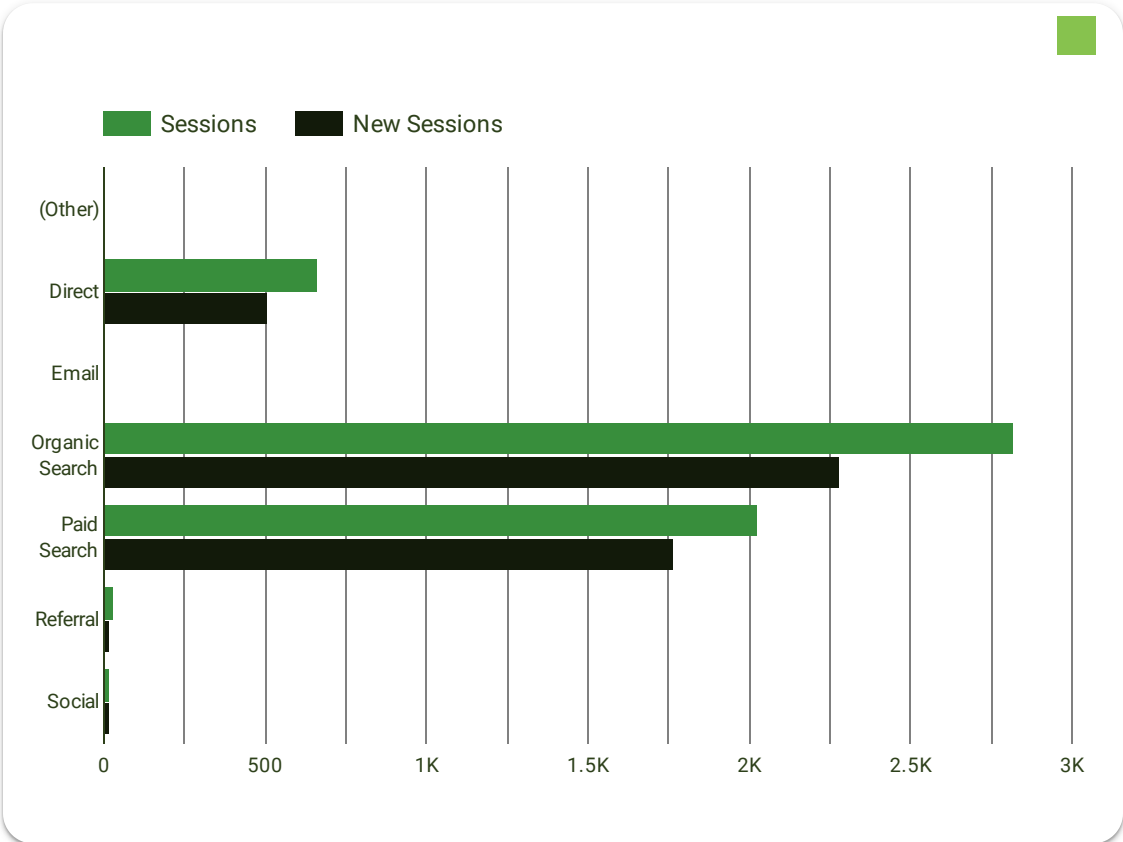
### Traffic Trends: Total Sessions

Objective: Increase New Sessions YoY



### Traffic by Channel: Sessions & New Sessions

Objective: Comparison of Sessions and New Sessions by Channel



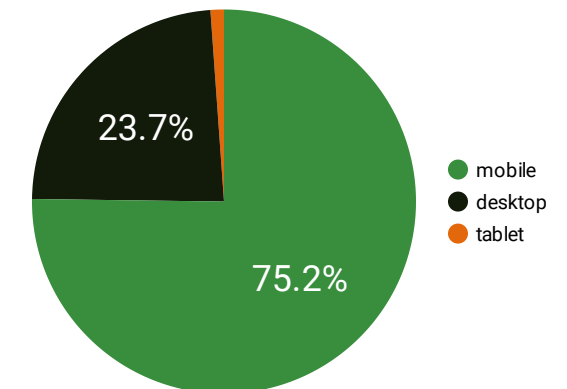
### Traffic by Source: Sessions and Engagement Metrics

Objective: Comparison of New Sessions, Sessions and Engagement by Traffic Source

	Source / Medium	New Sessions	% Δ	Sessions	Bounce Rate	Avg. Session
1.	google / organic	2,117	13.7% ↑	2,628	61.53%	00:01:30
2.	google / cpc	1,375	42.0% ↑	1,612	80.89%	00:00:21
3.	(direct) / (none)	506	-33.3% ↓	661	70.5%	00:01:15
4.	facebook / cpc	366	-0.5% ↓	384	97.92%	00:00:01
5.	bing / organic	80	-7.0% ↓	89	52.81%	00:01:38

### Traffic by Device: New Sessions

Objective: Comparison of Traffic by Device



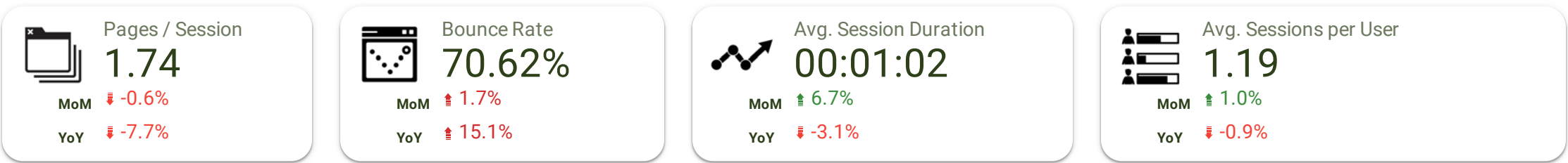
### Website Score Cards: Site Traffic Metrics

Objective: Increase Traffic Metrics to gain more visitors to website



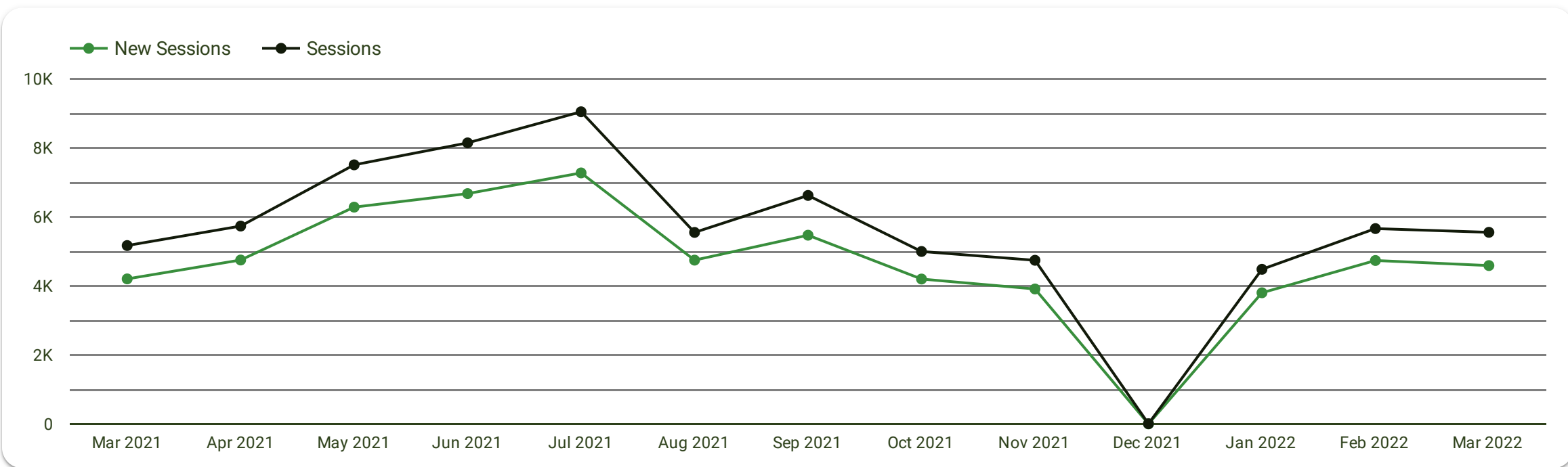
### Website Score Cards: Site Engagement Metrics

Objective: Increase Engagement Metrics to deliver a better user experience to website visitors



### Top Traffic Metrics: 12-Month Running Trend

Objective: Shows Yearly Growth Trend of New Sessions & Total Sessions



### Top Landing Pages: Traffic and Engagement Metrics

Objective: Increase Sessions, Pages/Session and Session Duration while lowering Bounce Rates

Landing Page	New Users	% Δ	Sessions	% Δ	Bounce Rate	% Δ	Pages / Session	% Δ	Avg. Session Duration	% Δ
/facilities/details/boo...	1,584	-8.9% ↓	1,968	-7.9% ↓	56.25%	8.1% ↑	2.04	-6.8% ↓	00:01:20	-15.6% ↓
/facilities	1,064	-10.5% ↓	1,206	-8.8% ↓	85.9%	0.5% ↑	1.37	5.3% ↑	00:00:34	40.5% ↑
/events	358	96.7% ↑	454	91.6% ↑	65.64%	17.9% ↑	2.02	4.4% ↑	00:01:29	70.9% ↑
/	162	-0.6% ↓	233	14.2% ↑	65.67%	-14.1% ↓	2.26	27.9% ↑	00:01:59	111.8% ↑
/facilities/details/sem...	101	46.4% ↑	121	55.1% ↑	80.17%	9.7% ↑	1.36	-11.4% ↓	00:00:33	-20.5% ↓
/facilities/details/hist...	90	172.7% ↑	106	202.9% ↑	58.49%	2.4% ↑	1.88	7.7% ↑	00:00:52	-39.6% ↓
/facilities/details/lake...	66	40.4% ↑	69	27.8% ↑	79.71%	-8.4% ↓	1.36	13.2% ↑	00:00:25	193.8% ↑
/facilities/details/sanl...	65	58.5% ↑	75	63.0% ↑	73.33%	-3.6% ↓	1.57	0.5% ↑	00:00:45	-0.4% ↓
/facilities/details/sem...	63	-27.6% ↓	77	-21.4% ↓	80.52%	17.8% ↑	1.55	-16.8% ↓	00:02:21	176.9% ↑
/sports	62	210.0% ↑	95	295.8% ↑	43.16%	-13.7% ↓	2.08	8.7% ↑	00:00:34	33.4% ↑

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### Geographical Breakdown of Audience: Region & City based on Geolocation IP

Objective: Increase demographic insights of future visitors to the website

Region	City	New Users	% Δ	Sessions	Bounce Rate	Pages / Session	Avg. Session Duration
Florida	Orlando	664	-9.2% ↓	804	74.75%	1.53	00:00:40
Florida	Miami	218	32.1% ↑	264	72.35%	1.53	00:00:44
Georgia	Atlanta	168	-12.5% ↓	200	84%	1.38	00:00:34
Florida	Sanford	162	23.7% ↑	213	54.93%	2.04	00:01:20
Florida	Tampa	104	-11.9% ↓	137	76.64%	1.4	00:00:44

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## Google Search Console: Organic Traffic Queries Compared MoM

Objective: Show Organic Search Traffic by Search Query

	Organic Search Term	Impressions	% Δ	Clicks ▾	% Δ	Site CTR	% Δ	Average Position
1.	boombah sports complex	2,843	-15.3% ↓	575	-33.7% ↓	20.23%	-21.7% ↓	1.05
2.	seminole soccer complex	384	-79.2% ↓	18	-86.9% ↓	4.69%	-36.8% ↓	2.82
3.	central winds park	688	-45.3% ↓	16	14.3% ↑	2.33%	109.0% ↑	6
4.	boombah	39,495	-19.4% ↓	16	-36.0% ↓	0.04%	-20.6% ↓	7.45
5.	boombah sports complex tournaments	33	-2.9% ↓	16	6.7% ↑	48.48%	9.9% ↑	1.27
6.	candyland park	747	19.5% ↑	16	60.0% ↑	2.14%	33.9% ↑	4.45
7.	boombah complex	122	17.3% ↑	15	-25.0% ↓	12.3%	-36.1% ↓	1.02
8.	boombah sports complex sanford fl	57	-59.3% ↓	14	-60.0% ↓	24.56%	-1.8% ↓	1.07
9.	boombah sanford	56	30.2% ↑	13	-31.6% ↓	23.21%	-47.5% ↓	1.07
10.	sanlando park	1,201	16.0% ↑	10	25.0% ↑	0.83%	7.7% ↑	3.27
11.	boombah sports complex florida	57	3.6% ↑	9	-18.2% ↓	15.79%	-21.1% ↓	1.07
12.	sanford stadium florida	115	342.3% ↑	9	350.0% ↑	7.83%	1.7% ↑	3.83
13.	sanford baseball complex	84	95.3% ↑	9	200.0% ↑	10.71%	53.6% ↑	2.73
14.	sanford memorial stadium	499	278.0% ↑	9	350.0% ↑	1.8%	19.0% ↑	5.36
15.	boombah fields	21	200.0% ↑	8	-	38.1%	-	1.19
16.	lake monroe	683	30.1% ↑	8	700.0% ↑	1.17%	514.9% ↑	10.5
17.	seminole county sports complex	72	9.1% ↑	7	0.0%	9.72%	-8.3% ↓	2.08
18.	seminole county softball complex	503	-4.6% ↓	7	0.0%	1.39%	4.8% ↑	4.5
19.	nations baseball tournaments florida	17	1,600.0% ↑	6	-	35.29%	-	2.65
20.	lake monroe fl	825	-13.6% ↓	6	-45.5% ↓	0.73%	-36.9% ↓	5.38

Amount spent  
**\$1,500.00**  
↑ 50.0%

Impressions  
**229,499**  
↓ -17.3%

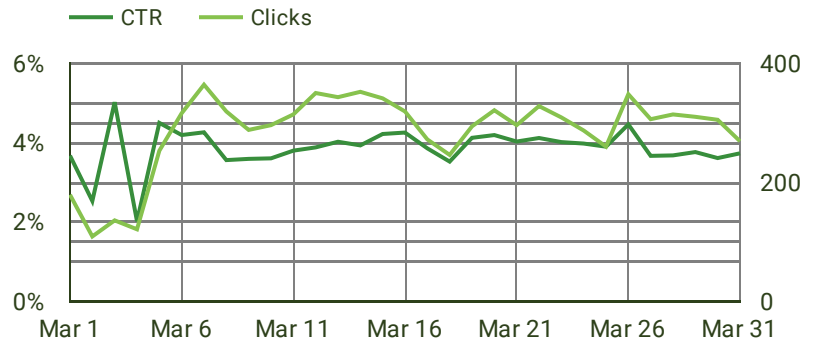
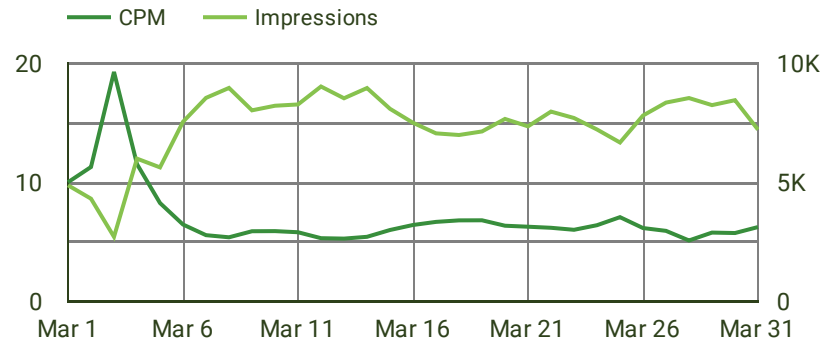
CPM  
**\$6.54**  
↑ 81.4%

Link clicks  
**6,260**  
↑ 190.8%

CPC  
**\$0.24**  
↓ -48.4%

CTR (link click-through rate)  
**2.73%**  
↑ 251.6%

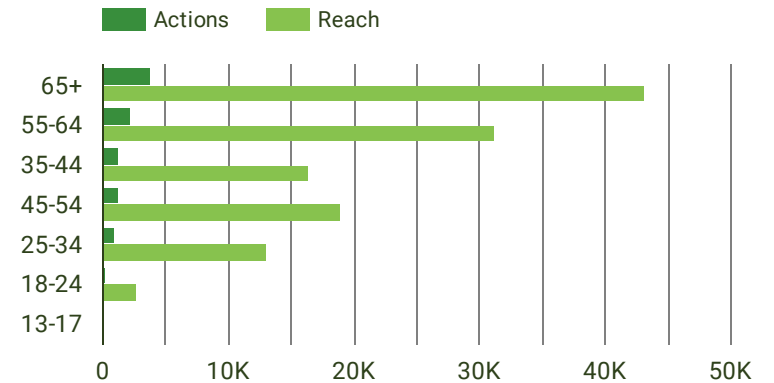
Reach  
**125,663**  
↓ -27.3%



Top Campaigns

Ads: by Age - (Actions and Reach)

Campaign na...	Cost	CPC (link)	Reach	Imp. ▾	CTR (link clic...	Link clicks
2022 - Website Traffic	\$1.2K	0.2	100.2K	176.6K	2.99%	5.3K
2022 - Hotel Booking LC	\$300	0.3	30.1K	52.9K	1.87%	989





Amount spent  
**\$500.00**  
↓ -50.0%

Impressions  
**48,472**  
↓ -56.9%

CPM  
**\$10.32**  
↑ 16.1%

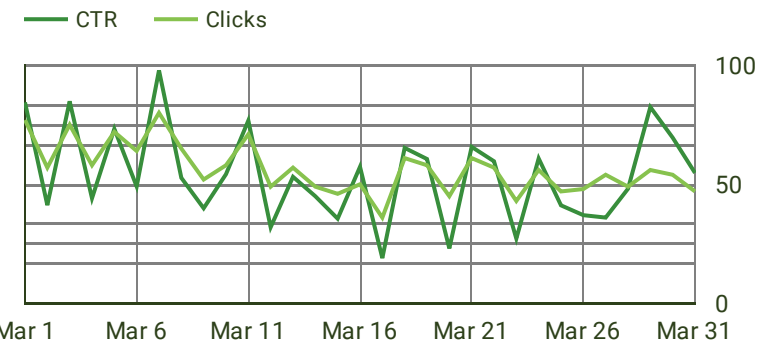
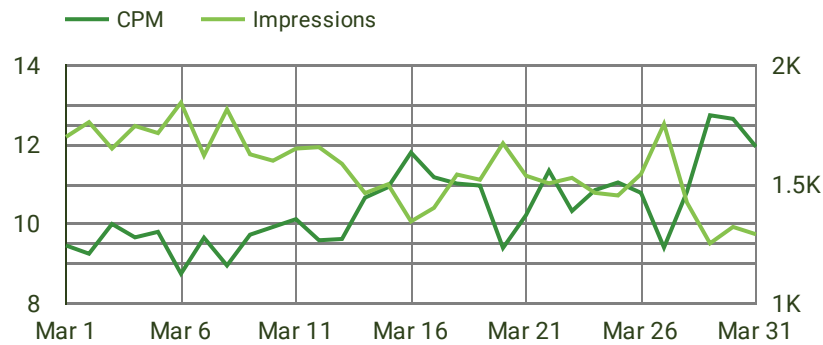
Link clicks  
**1,589**  
↓ -44.6%

CPC  
**\$0.31**  
↓ -9.8%

CTR (link click-through rate)  
**3.28%**  
↑ 28.7%



Impressions  
**48,472**  
↓ -56.9%

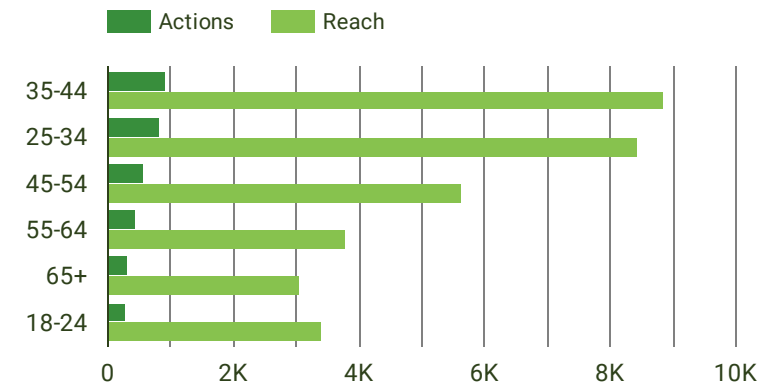


Reach  
**33,241**  
↓ -56.5%

Top Campaigns

Ads: by Age - (Actions and Reach)

Campaign na...	Cost	CPC (link)	Reach	Imp. ▾	CTR (link clic...	Link clicks
2022 - Website Traffic	\$500	0.3	33.2K	48.5K	3.28%	1.6K



Campaign Name	Media Type	Ad Type	Impressions	Clicks	CTR	CPC	CPM	CPR
1. Web Traffic Sports March	Pinterest	Digital	70,184	245	0.35%	\$1.36	\$4.76	\$1.36
2. Web Traffic Leisure March (Videos)	Pinterest	Digital	35,299	549	1.56%	\$0.39	\$6.05	\$0.39
3. Web Traffic Leisure March (Static Images)	Pinterest	Digital	40,631	172	0.42%	\$1.24	\$5.25	\$1.24

Grand total      146,114      966      0.66%      \$0.79      \$5.21      \$0.79

### Google AdWords: Monthly Summary of All PPC Metrics

Objective: Increase Impressions, Clicks and CTR. Lower Cost and CPC.

Impressions  
**112,451**  
↓ -4.84%



Clicks  
**7,686**  
↑ 1.33%



CTR  
**6.83%**  
↑ 6.49%



Cost  
**\$3,040.87**  
↓ -2.63%



CPC  
**\$0.40**  
↓ -3.91%



### Google AdWords: Summary of Search Campaigns this Month

Objective: Increase Impressions, Clicks and CTR.

Campaign	Impressions	Clicks	CTR
1. Do Orlando - Leisure	94,252	5,706	6.05%
2. Play Orlando - Sports	18,199	1,980	10.88%

### Google AdWords: Summary of Search Campaigns this Month

Objective: Summarize Impressions, Clicks and CTR by Ad Group

Ad type	Campaign name	Ad group name	Impressions	Clicks	CTR
1. Responsive search ad	Do Orlando - Leisure	Parks	39,883	2,503	6.28%
2. Responsive search ad	Do Orlando - Leisure	FOOD	37,312	1,993	5.34%
3. Responsive search ad	Play Orlando - Sports	Sports	6,087	775	12.73%
4. Responsive search ad	Do Orlando - Leisure	Nature Trails	5,424	639	11.78%
5. Responsive search ad	Play Orlando - Sports	Baseball	3,370	359	10.65%
6. Responsive search ad	Play Orlando - Sports	Soccer	2,493	291	11.67%
7. Responsive search ad	Do Orlando - Leisure	Family	6,608	282	4.27%
8. Responsive search ad	Play Orlando - Sports	Tennis	1,259	183	14.54%
9. Responsive search ad	Play Orlando - Sports	Football	1,674	181	10.81%
10. Responsive search ad	Do Orlando - Leisure	Things to Do/Planning MS	2,747	170	6.19%



### Google Ads: Summary of All Youtube Metrics

Objective: Increase Impressions, Clicks and CTR. Lower Cost and CPC.



### Google Ads: Summary of Do Orlando North Youtube Campaigns

Objective: Increase Impressions, Clicks and CTR.

Campaign	Impressions	Clicks	CTR	Video views	Video watch rate (%)
1. Do 15 Sec Non-Skippable CPM - Youtube	22,318	19	0.09%	0	
2. Do 30 Sec Skippable CPV - Youtube	18,301	2	0.01%	9,671	52.84%
<b>Grand total</b>	<b>40,619</b>	<b>21</b>	<b>0.05%</b>	<b>9,671</b>	<b>52.84%</b>





























































### Google Ads: Summary of Play Orlando North Youtube Campaigns

Objective: Increase Impressions, Clicks and CTR.

Campaign	Impressions	Clicks	CTR	Video views	Video watch rate (%)
1. Play 15 Sec Non-Skippable CPM - Youtube	32,825	34	0.1%	0	
2. Play 30 Sec Skippable CPV - Youtube	27,995	13	0.05%	14,844	53.02%
<b>Grand total</b>	<b>60,820</b>	<b>47</b>	<b>0.08%</b>	<b>14,844</b>	<b>53.02%</b>

**Google AdWords: Summary of Search Keyword Performance**

Objective: Summarize Impressions, Clicks and CTR by Keyword

	Campaign name	Ad group name	Keyword text	Clicks ▾	Impressions	CTR
1.	Do Orlando - Leisure	Parks	parks in Orlando	1,978 	32,816 	6.03% 
2.	Do Orlando - Leisure	FOOD	orlando restaurants	1,233 	23,859 	5.17% 
3.	Do Orlando - Leisure	FOOD	best food in Orlando	531 	7,307 	7.27% 
4.	Play Orlando - Sports	Sports	Sports Event	404 	2,479 	16.3% 
5.	Do Orlando - Leisure	Nature Trails	orlando hiking trails	288 	980 	29.39% 
6.	Do Orlando - Leisure	Parks	Orlando hiking trails	288 	3,013 	9.56% 
7.	Play Orlando - Sports	Sports	Sports Tournament	201 	2,355 	8.54% 
8.	Play Orlando - Sports	Baseball	Baseball Tournament	193 	2,169 	8.9% 
9.	Do Orlando - Leisure	Nature Trails	florida hiking trails	177 	2,340 	7.56% 
10.	Play Orlando - Sports	Sports	Sports Complex	158 	1,592 	9.92% 
11.	Play Orlando - Sports	Soccer	Soccer Tournament	143 	1,438 	9.94% 
12.	Play Orlando - Sports	Tennis	Tennis Tournament	136 	843 	16.13% 
13.	Do Orlando - Leisure	FOOD	orlando takeout	126 	3,370 	3.74% 
14.	Do Orlando - Leisure	Nature Trails	orlando outdoor adventure	117 	1,681 	6.96% 
15.	Do Orlando - Leisure	Parks	Orlando natural springs	115 	1,892 	6.08% 
16.	Do Orlando - Leisure	Family	florida family vacation	108 	2,104 	5.13% 
17.	Do Orlando - Leisure	Family	orlando family fun	104 	2,711 	3.84% 
18.	Play Orlando - Sports	Football	Football Event	103 	741 	13.9% 
19.	Do Orlando - Leisure	FOOD	food delivery Orlando	102 	2,777 	3.67% 
20.	Play Orlando - Sports	Soccer	Soccer Event	80 	509 	15.72% 



Mar 1, 2022 - Mar 31, 2022



### Email Metrics Compared MoM

Open rate  
**No data**  
No data

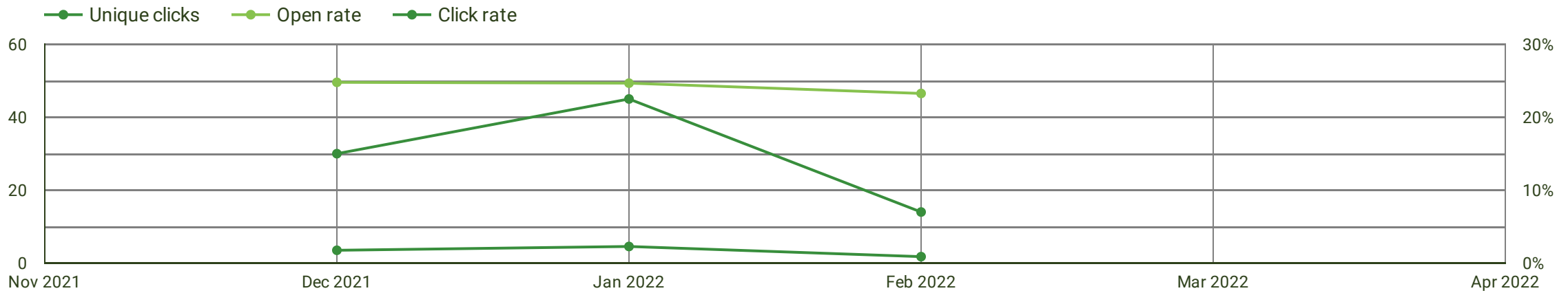
Click rate  
**No data**  
No data

Bounce rate  
**No data**  
No data

Unique clicks  
**No data**  
No data

Total clicks  
**No data**  
No data

Unsubscribes  
**No data**  
No data



Campaign name	Emails sent	Unique opens	Unsubscribes	Open rate	Click rate	Unique clicks
			No data			

## STR Report

