

Tourist Development Council County Services Building

May 16, 2019

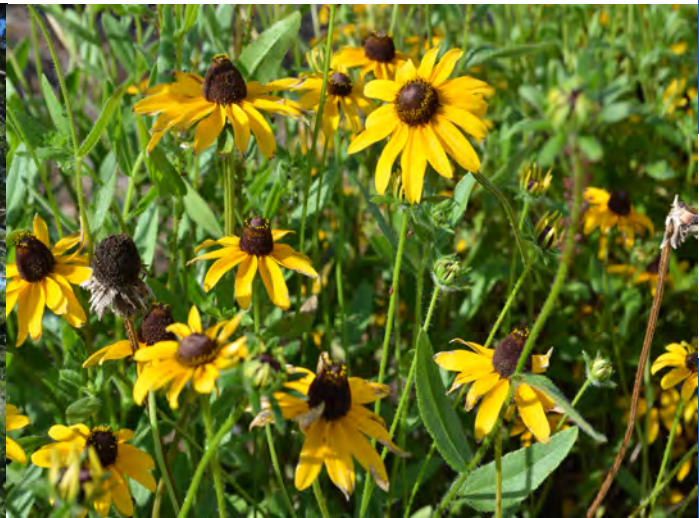


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Tourist Development Council

Meeting Agenda

May 16, 2019

Seminole County Board of County Commissioners, Room 3024

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|-------|---|---|
| I. | Call to Order | Chairman George Speake |
| | Pledge of Allegiance, Moment of Silence | |
| II. | Welcome and Introductions | |
| III. | Approval of March 21, 2019 Minutes* | |
| IV. | Central Florida Zoo FY2019/2020 Grant Presentation* | Dino Ferri, CEO |
| V. | Marketing and Advertising Updates | |
| | 1. Paradise - Marketing and Public Relations | |
| | 2. Evok – Social Media | |
| VI. | Orlando North Tourism Updates | |
| | 1. Seminole County Tourism: Leisure and Admin. | Gui Cunha |
| | i. 2019 Legislative Session Update | Brandy Hastings |
| | | Regional Partnerships, Visit FL &
Rico Pasamba, Public Policy, CFHLA |
| | 2. Seminole County Tourism: Sports | Danny Trosset |
| VII. | Old Business | Chairman George Speake |
| VIII. | New Business | |
| IX. | Adjourn | |

NEXT MEETING:

Thursday, July 18, 2019

Seminole County Services Building, Room 3024

3:00PM



**Tourist Development Council Meeting
March 21, 2019**

In Attendance: Mary Sue Weinaug, Brenda Urias, Chairman George Speake, Bruce Skwarlo, Commissioner Sarah Reece, Commissioner Patrick Austin, Don Dougherty, Frank Cirrincione, Commissioner Amy Lockhart

Excused: None

A quorum was met

Meeting started at 3:00pm

Pledge of Allegiance

Moment of Silence

Introductions around the room

Approval of January 2019 minutes

Motion: Bruce Skwarlo

Second: Brenda Urias

Vote: Unanimous

Paradise Update

Danielle Ackerman

- 'ON' Brand Campaign shoot (Black Hammock and Tubby's). More details regarding the new campaign will be provided at the May TDC meeting
- Spring/Summer campaign will begin in April 1 and run through July 28
- Creative slides were presented to the TDC representing the new campaign

Chairman Speake asked: Is the "stamp" a new logo?

Danielle Answered: Yes, it's like a logo bug or a seal. The tourism team would like to utilize this "seal" on promotional items to reinforce the brand.

PR

Danielle Ackerman

- Sports Marketing Economic Impact in 2018
- Promotion of "Zoolarious" at the Zoo and Winter Weekday Discounts

Public relations is on-track to meet 2019 goals for print and online editorials, editorial impressions, FAM trips, and press releases.

Evok Update

Lisa Mohle

January 2019 Social Highlights: *Do Orlando North*

- 614% increase in Instagram impressions
- 277% increase in Twitter engagements
- 125% increase in Twitter impressions
- 20% increase in Facebook impressions
- 8% increase in total Instagram engagements

Promoted Posts:

- Facebook: \$352 with a CTR (Click Through Rate) of 12.89%
- Twitter: \$200 with CPE (Cost Per Engagement) at \$0.05 – craft food and beverage are most popular visually
- Instagram: 38,594 impressions
- Instagram Stories are utilized, but they only last 24 hours. They can be archived, however. Evok sends a team to promote some events live (thus the use of the “story” function over just images)

Show Your Love promotion for February

- Flight donated by Via Air and a tour for two donated by Limo Cycle
- Targeted the Via Air market: Total Engagements was 2,459
- Total Entries was 58, 30% lower than targeted. Potentially due to low brand awareness in those areas.
- Total Spend: \$352.97
- Winner from Claremore, OK

January 2019 Social Highlights: *Play Orlando North*

- Large Instagram engagement and impression increase (14,000% and 12,000% respectively), which is primarily due to implementation of a budget for paid posts
- Girls’ ECNL utilized a PhotoBox and then tagged photos with “PlayOrlandoNorth” handle

Brenda Asked: Do we have Facebook followers and have those been increasing?

Lisa Answered: yes, through promoted posts, Facebook is holding steady at about 12, and the page list shows we had an additional 191 followers. The total on the day of the meeting is about 800.

Lisa will provide additional numbers for Do Orlando North to TDC

Promoted Posts:

- Twitter: 2828 impressions and CPE (Cost Per Engagement) was \$0.06
- Two Instagram Stories: ECNL Boys’ and Girls’

Chairman Speake Asked: Will the large numbers in increases settle down, and are they month-to-month?

Lisa Answered: Yes, the numbers will stabilize, and yes, they are month-to-month

Commissioner Lockhart Asked: There is a Seminole County Facebook/Instagram page that looks official, but I don't believe it is. Is there a way to identify those who are "impersonating" Seminole County? Or reach out to them and connect with them?

Lisa Answered: Yes, we can reach out and ask for permission to use their stuff. There could be some legal issues from the County standpoint if they are using branded content. If they are not, then we can't take any type of legal action, but we will still look into who is running the page, and try and connect with them.

Zoo Update

Dino Ferri and Julia Krall

- Over last couple months we have hosted events for some groups visiting throughout the Southeast and a visiting team from the Sports Complex held a team building event the Aerial Adventure Course
- Continuing to renovate boardwalks and we are upgrading the spider monkey habitat
- Zoo was recognized in *My Sanford Magazine* as "Best Sanford Family Fun Day"
- Overall marketing signed with Orlando Weekly. What they offer is all their platforms so the zoo can keep people in the area up to date on events at the zoo. Mainly using for their Ad Messenger
- Otter Experience marriage proposal

Brenda Asked: Is there video available?

Julia Answered: No, the video is only provided to the couple.

- Sunset at Zoo is the 3rd Thursday of the month and runs through October. \$5 and is an adults only event

Chairman Speake Asked: How are repairs going from the tornado?

Dino Answered: It only hit the zip line course which reopened in March.

Tourism Update

Tricia Johnson

- Gui Cunha is returning as the new
- March 26 BCC meeting Rich Maladecki, will speak to BCC about the National Tourism Organizations new economic impact calculator
- Legislative session began on March 5, 2019
 - Brandy Hastings discussed HB6031, a Visit Florida bill that authorizes funding.

Tricia Asked: If the bill doesn't get heard by the House, can the Governor step in and take a roll?

Brandy Answered: Governor DeSantis did support funding Visit FL by putting the \$76 million in his current budget.

Question: What happens if Visit Florida is defunded?

Brandy Answered: DMO's and local visitor bureaus would continue, but that other extra level of support would no longer exist, such as national campaigns marketing Florida as a destination.

Question: Why has the bill not been on the agenda yet? Is it because legislature feels like we don't need it?

Brandy Answered: We aren't certain, but it appears the Speaker of the House is not supportive.

Question: Is there a compromise that keeps the integrity of campaigns?

Brandy Answered: Possible to have \$50 million budget and of course Visit Florida will do best with what they have.

- Office move went well from International Parkway to SSC Heathrow
- Thank you to tourism team for continuing the efforts of maintaining our department while looking for the Tourism Director

Sports Update

Danny Trosset

- Recap of FY 2017/2018: 106 total events, 41,100 room nights
- March projections are on track
- We are hosting Collegiate Spring Training Softball in march, 2020 which features DI, DII, DIII (Soldiers Creek)

Sports Complex FY 18/19 Projections:

Events: 55	Room Nights: 21,600	Eco. Impact: \$26.2 million
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Other Venues FY 18/19 Projections:

Events: 51	Room Nights: 19,500	Eco. Impact: \$22.0 million
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Sports Complex Actuals – Oct 2018 through Jan 2019

Events: 16	Room Nights: 7,572	Eco. Impact: \$7.4 million
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Other Venues Actuals – Oct 2018 through Jan 2019

Events: 18	Room Nights: 8,531	Eco. Impact: \$8.1 million
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**Still gathering data on actuals for both Sports Complex and Other Venues for months of February and March 2019.*

- January has historically been low, but with the opening of the Sports Complex, January has become a stronger month

Upcoming Events

March:

- How to Do Florida episode of filming was rescheduled due to poor weather

- Canadian Spring Training: March 9-15, 20 different baseball academies, mostly from Canada
- Florida League-High School Invitational: March 7-30
- HoganLax, LLC – Florida Team Training: March 10-29
- Staff will be traveling to the NASC in early May to meet with several different associations and event organizations in an effort to bring in new events to Seminole County

April:

- **April 6-7:** CFL Super 25 Qualifier- Perfect Game Youth Florida – 325 rooms and \$240,375 economic impact
- **April 24-29:** Men’s and Women’s Tennis Championship- UAA – 350 rooms, \$539,227 economic impact
- **April 26-28:** NextGen Youth Championship – Prospect Wire – 200 rooms 287,430 economic impact
- **April 29-May 3:** FHSA Tennis State Championships – FHSAA 450 rooms and \$395,574 economic impact

May:

- **May 2-5:** Seminole State College - JUCO State Championships -260 room nights and a \$176,764 economic impact
- **May 18-19:** Softball Factory - Spring Classic national Showcase – 275 rooms and a \$270,511 economic impact
Florida Rush– Champions Cup – 423 rooms and \$401,400 economic impact
- **May 21- 25:** NCAA DII Tennis Championships – 921 rooms and \$527,170 economic impact
- **May 25-27:** Diamond 9 – Power 3 Showcase – 650 room and a \$780,397 economic impact

Bruce Asked: Actualized more than projected but are we down in room nights?

Danny Answered: Total room nights for the ECNL we are down overall for the event as a whole, but more of those nights came into Seminole County (as opposed to neighboring counties)

Greater Orlando Sports Commission

Shalisa Griffin

Event Overview:

- Women’s College Cup Youth Showcase
- Tottenham Hotspur American Trophy
- ECNL
- She Believes Cup-England Team Training
- FHSAA Tennis State Championships
- Champions Cup
- On track to surpass goal of at least 7,000 room nights with a projected 7,336 room nights and \$5.74 million economic impact

ECNL saw an increase with total room nights going up in Seminole County, even though total event room nights decreased for the event overall (down 716 rooms) but more than 500 additional rooms in Seminole County over last year. Overall numbers decreased because ECNL is restructuring their tournament to include younger kids, who don’t travel as much.

ECNL 2020:

Girls: Jan 10-12, 2020

Boys: TBD

- Hogan Lacrosse has moved from Lake and Osceola to Seminole.
- NCAA DII is secured for 2019 and 2022

Commissioner Austin: Are you looking at any other high school sports?

Shalisa Answered: Yes, we have looked at cross country but have an issue with the layout of the event itself, so that makes it difficult. We look at going after those events specific to Seminole county.

Old business: none

New Business: Ethics training begins.

TDC meeting adjourned at 4:00

TDC Ethics Training began shortly thereafter.


ORLANDO NORTH
SEMINOLE COUNTY
TDT Funding Application

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 State Statutes 125.0104 section 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.

The following are examples of how Tourist Development Funds may be used as sports and special event incentive funds to promote tourism for Seminole County.

Promotional Expense

Promotional expenses in conjunction with the event to increase participation and bring visitors to Seminole County. Advertising and publicity of an event outside of the Central Florida area to increase participation, attendance and awareness of the event in an effort to generate overnight stays and hotel room nights. Advertising must be outside of a 75 mile radius from Seminole County with the primary target of attracting overnight visitors to Seminole County.

1. Hotel rooms must be tracked and reported in order to qualify for marketing and advertising reimbursement.

(Example: Printing and distribution of promotional pieces sent out to out of area softball teams to promote a National Softball Tournament to be held in Seminole County).

Operational Expense

Operational expenses are only allowable when they logically and defensibly can be attributed purely to the development/production of the event that specifically targets and promotes out-of-town visitors to Seminole County.

The following are examples of operational expenses:

1. Bid Fee (Must be considered an authorized use by the County as determined by the State Statute)
2. In Kind Services such as facility rentals for events that take place at publicly owned and operated facilities (Example: Rental of fields at Seminole County Sports Complex, Seminole County Softball Complex)

***Please be advised that Seminole County policy requires the submission of original invoices and copies of canceled checks with all requests for both bid fees and promotional expense reimbursement. Reimbursement will only be made if original invoices and copies of canceled checks are provided. Facility fees are to be paid directly to the facilities, not to the event organizer after the event once all room nights have been accounted for and final paperwork has been submitted.**

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. Annual operating expenditures not directly related to the event or event
5. Legal, medical, engineering, accounting, auditing, planning, feasibility studies or other consulting services
6. Salaries
7. Real property or capital improvements to privately owned facilities
8. Tangible personal property including but not limited to office furnishings or equipment, permanent collections, or individual pieces of art
9. Interest or reduction of deficits and loans
10. Expenses incurred or obligated prior to or after the grant event period
11. Advertising and promotional materials distributed at the event site or after the event
12. Any and all other uses that are directly prohibited by the Florida State Statute

SUBMITTING ORGANIZATION INFORMATION

NAME OF ORGANIZATION: _____ Central Florida Zoological Society, Inc. _____

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 ext. 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 7-11

APPLICATION FOR FUNDING DETAILS

TOTAL AMOUNT ORGANIZATION IS REQUESTING: _____ \$390,500 _____

HAS YOUR ORGANIZATION RECEIVED FUNDING FROM ORLANDO NORTH SEMINOLE COUNTY TOURISM IN THE PAST? _____ Yes _____

IF SO, PLEASE PROVIDE BACKGROUND AS TO HOW PREVIOUS FUNDS WERE UTILIZED: As of December 2018, funds from Orlando North Seminole County Tourism were applied toward marketing efforts outlined in the Zoo’s 2018-2019 Marketing Plan and included advertising with Enjoy Florida, Ad Messenger served thru Orlando Weekly, and thru Clear Channel at the Sanford International Airport. As the Zoo’s website serves as the organization’s front door, a portion of the funds were also utilized for website maintenance, digital marketing, search engine optimization (SEO), and expanding the Zoo’s ecommerce platform which included allowing visitors the option to buy daily admission tickets online.

As noted in last year’s application, funds were also utilized for boardwalks improvements, renovation of the spider monkey habitat for the addition of three females to the troop, and the addition of a barrier fence to the Florida Black Bear holding building. The remaining funds to be dispersed in April and July will be dedicated to replacing a pedestrian bridge, replacing a pole barn used as dedicated space for facility equipment and supplies, and replacing fencing for three three delivery and access gates along the Zoo’s perimeter.

HAS YOUR ORGANIZATION RECEIVED FUNDING FROM SEMINOLE COUNTY GOVERNMENT IN THE PAST? Yes

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.

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
Marketing Efforts	97,625
Website Maintenance	20,000
<i>Search Engine Optimization, hosting, ongoing maintenance</i>	
Rack Card Printing and Distribution	10,000
<i>Printing & Distribution Contracts</i>	
Contractual Advertising	14,500
<i>Seminole County at Orlando Sanford International Airport</i>	
<i>Clear Channel Communications at Orlando Sanford International Airport</i>	
<i>Major Displays at Boomah Sports Complex</i>	
Promotional Advertising & Materials	18,625
<i>Travel brochure design and production; event marketing</i>	
Print Advertising	16,100
<i>Increased visibility in publications used by travelers coming into the market, including:</i>	
<i>WHERE Daytona Beach</i>	
<i>Allegiant SunSeeker Magazine</i>	
<i>My Sanford Magazine (Via Airlines)</i>	

<i>Florida Travel & Lifestyles</i>	
<i>Tampa Bay Parenting</i>	
Digital Advertising	18,400
<i>Direct advertising to travelers coming into the market through MyVacationPages.com & Sojern</i>	
Performance Assessment and Visitor Satisfaction Data Collection Program	26,500
Outdoor kiosk for data collection	8,000
Customized kiosk-based visitor survey program using SnapSurveys	2,500
Data Analysis in monthly, quarterly, and annual benchmark reports utilized to increase attendance, improve visitor experience and maximize revenue	16,000
Boardwalk Improvements	67,500
<i>Eagle Habitat to concrete path</i>	24,000
<i>Splash Ground to Public Area Office</i>	12,000
<i>Barnyard to Public Area Office/Wishing Well</i>	14,000
<i>Otter to Herpetarium concrete path/Gazebo</i>	17,500
Replace Pedestrian Bridge for improved ADA compliance	51,500
Silvery Cheek Hornbill Habitat Renovation	16,000
Animal Department Workspace Improvements	131,375
TOTAL EXPENSES:	390,500

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.

INCOME SOURCE TYPE	INCOME AMOUNT
Annual Passholders Income	585,567.49
Admissions (ticket sales, giraffe feedings, rhino encounters, train, carousel, group sales, birthday parties, zipline)	3,000,714.03
Concessions	64,114.55
Gift Shop	277,060.01
Education Programs	297,941.31
Special Events (Gala and Brews Around the Zoo)	254,619.00
Facility Rental	110,284.45
Grants (State, County, and Non-Government)	493,696.96
Donations	212,248.67
Other Income	44,603.34
TOTAL INCOME (not including proposed grant):	5,340,849.81

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.

Dino Ferri

NAME

TITLE



1 May, 2019

Date

The Zoo is a not-for-profit corporation organized under Chapter 617 of the Florida Statutes and is a non-stock corporation that has no owners. It is qualified as a tax-exempt 501(c)(3) organization for tax purposes. The Zoo provides annual passes to 7,000 to 8,000 households on average. The Zoo welcomes approximately 300,000 guests at our park annually. Most of the Zoo's guest impact is regional with over 92% of visitors living in Florida. To date, 36% of the Zoo's guests are from Seminole County, 18% from Orange County, 17% from Volusia County, and 2% from Osceola and Polk Counties. Our influence on national and international tourism is measured by approximately 8% of visitors living in other states and countries.

As one of the most notable attractions in Seminole County, the Zoo employs over 100 staff members for guest services, animal care, education, facilities, horticulture, public safety, and administration. The Zoo cares for 350 individuals, representing 100 species of invertebrates, amphibians, reptiles, birds, and mammals. The Zoo's institutional collection plan plays a vital role in population management; variables such as available space, institutional resources, and staff expertise are all taken into consideration in planning decisions. The Zoo participates 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 Central Florida Zoo & Botanical Gardens operates the Orianne Center for Indigo Conservation. The offsite facility works to breed and raise the threatened eastern indigo snake for future introduction. Currently, the Zoo participates in reintroduction programs in southern Alabama and the Florida panhandle.

SunRail and FDOT brought back "Choo-Choo-to-the Zoo" a free shuttle program that enabled SunRail riders to commute between the Sanford station, the Zoo, and Historic Downtown Sanford. In total, approximately 450 riders took advantage of the free shuttle from the Sanford SunRail Station to and from the Zoo during the week of March 18-22. In return, riders received a 20% discount off of their admission to the Zoo.

The Central Florida Zoo & Botanical Gardens hosted a variety of annual events throughout the year, including Zoo Boo Bash, Hippy Hop Adventure, Brews Around the Zoo, Sunset at the Zoo, and a Zoolarious, a new event in partnership with SAK Comedy Lab. The Zoo's mission is to provide experiences that help make connections between people and animals. As such, the Zoo promoted a variety of "conservation days" throughout the year to help our guests connect with the animal residents of the Zoo and learn how they can help their counterparts in the wild. The events included International Cheetah Day, World Rhino Day, and more.

The Zoo understands that education is critical to fulfilling our mission. Our year-round programs provide opportunities for children and adults to receive the hands-on application of conservation principles and up-close and personal views of the Zoo's animals. A wide variety of programs are offered to broad audiences, including K-12 students, scout troops, families, and visitors. During 2018, over 54,000 children and adults accessed the Zoo through our Education Department. Over 36,500 students, teachers, and chaperones traveled to the Zoo as part of a

field trip with 25,000 children and adults participating in a formal education program. Each education program is developed utilizing Florida State Standards in Science, Math, Social Studies, Language Arts. In addition, over 3,000 children and adults participated in a non-school related program through Cub Scouts, Girl Scouts, and family events. Of the children and adults participating in onsite education programs, 43% were from Seminole County, 36% were from Orange County, 16% were from Volusia, and 5% were from Osceola and Polk.

The Zoo relies greatly on the hard work and dedication of our volunteers. Volunteer positions include docents (volunteer teachers), Interpreters, Teen Teamers, interns and more. The Zoo also hosts numerous corporate groups for large projects throughout the year. In September of 2018, the Volunteer Department was awarded the Association of Zoos and Aquariums (AZA) 2018 Innovation Volunteer Engagement Award.

CENTRAL FLORIDA ZOOLOGICAL SOCIETY, Inc.

Budget 2018-2019

	BUDGET
	2018-2019
Income/Expense	
Income	
Annual Pass Revenue	640,000
Admissions Revenue	2,786,600
Concession Revenue	53,700
Gift Shop Revenue	247,220
Educational Programs Revenue	246,500
Special Events Revenue	222,000
Facility Rental	106,000
TDC Funding	225,000
Grants	103,000
Donations	217,000
Other Revenue	36,400
Total Operating Income	4,883,422
Total COGS	132,270
Income before other expenses	4,751,152
Expenses	
Payroll	2,853,130
Animal care expenses	225,360
Advertising expenses	130,800
Employee expenses	55,960
Repairs and Maintenance	137,000
Office Supplies and expenses	159,080
Equipment Rental	18,480
Event Expenses	72,400
Utilities	166,940
Insurance	464,930
Prof Fees-Accounting	37,000
Train Contracting	37,200
Printing	27,840
Signage	4,200
Supplies	69,840
Taxes & Licenses	9,550
Other Expenses	98,740
Total Operating Expense	4,568,450
Net Income	182,702

Central Florida Zoological Society, Inc.
Board of Directors
1 July 2018 to 30 June 2019

Charles Davis
Board Chair, Nationwide Insurance

Alex Williams
Vice Chair, Wayne Densch, Inc.

Edye Murphy-Haddock
Secretary, Murphy Properties, LLC

Commissioner Patrick Austin
Sanford City Commission

Alan Singer
*Finance Committee Chair,
BB&T Bank*

Jorge Borrelli
*Facilities Committee Chair,
Borrelli + Partners*

George Smith
Wharton-Smith, Inc.

Tina Calderone, Ed.D.
*Education Committee Chair,
Seminole County School Board*

Phil Tischer
FAIRWINDS Credit Union

Kevin DeSanti
Moore Stephens Lovelace CPAs & Advisors

Stephen Turner
Orlando Health South Seminole Hospital

Rob Panepinto
Florentine Strategies

Brenda Urias
*Marketing Committee Chair,
AAA Travel Services*

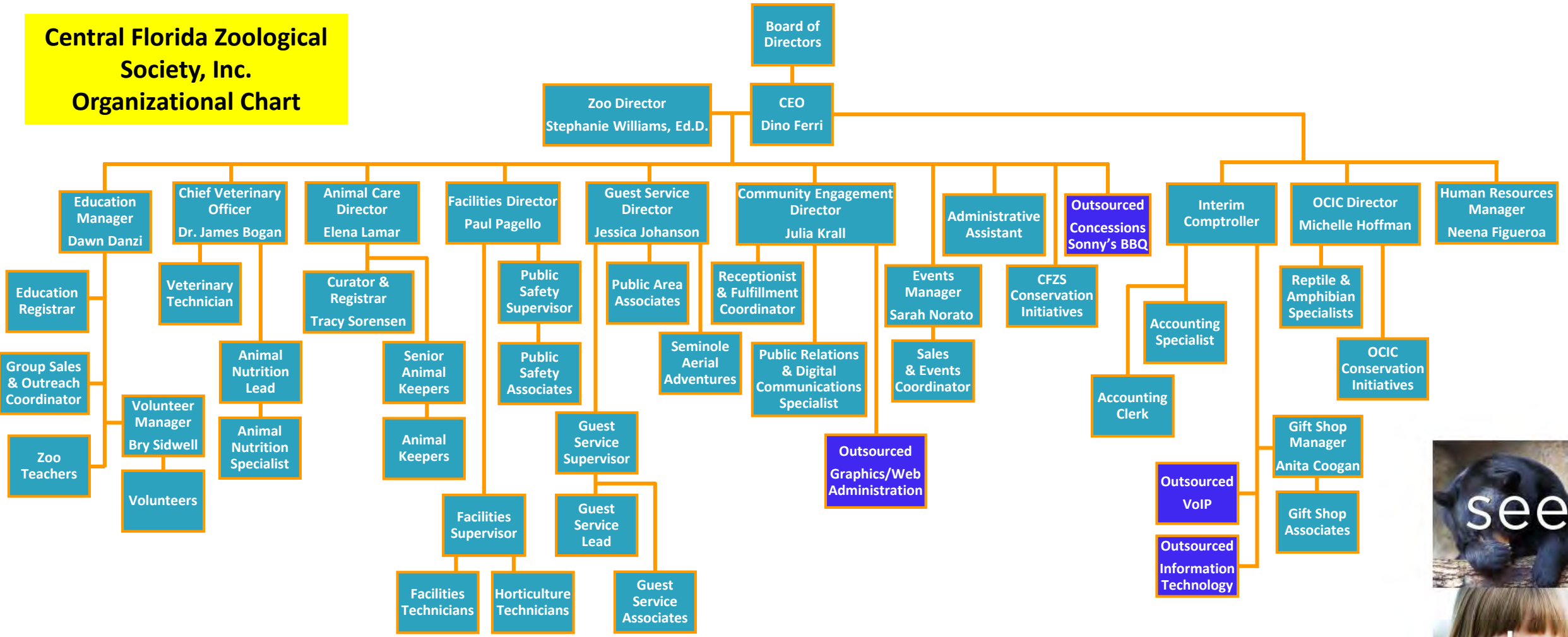
Chandler Robertson
Thermotane Propane

Carrie Vanderhoef
Wekiva Island

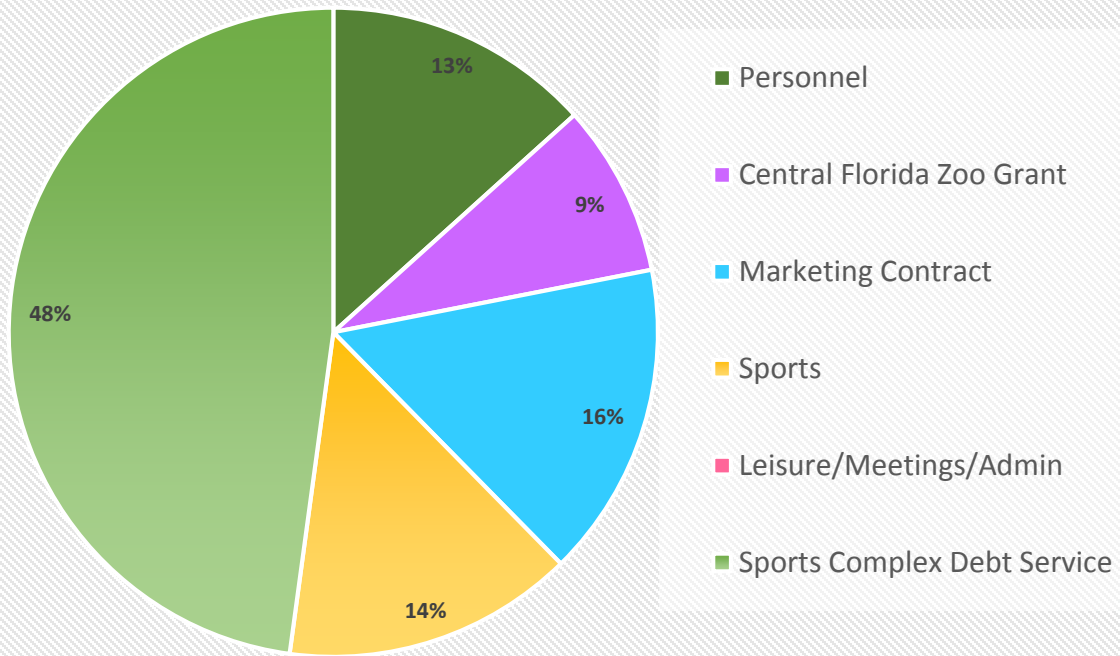
Al Sarabasa
D&A Building Services, Inc.

Commissioner Jay Zembower
Seminole County Board of County Commissioners

Central Florida Zoological Society, Inc. Organizational Chart



Orlando North Seminole County Tourism
2018/19 Budget YTD



Description	2018/19 Budget	YTD Expenditures	Available Balance
Personnel	\$550,876	\$223,262	\$327,614
Central Florida Zoo Grant	\$355,000	\$177,500	\$177,500
Marketing: Paradise	\$550,000	\$171,088	\$378,912
Marketing: Evok	\$100,000	\$52,821	\$47,179
Sports	\$600,295	\$275,684	\$324,611
Leisure/Meetings/Admin	\$453,895	\$145,864	\$308,031
Total Budget	\$2,610,066	\$1,046,219	\$1,563,787

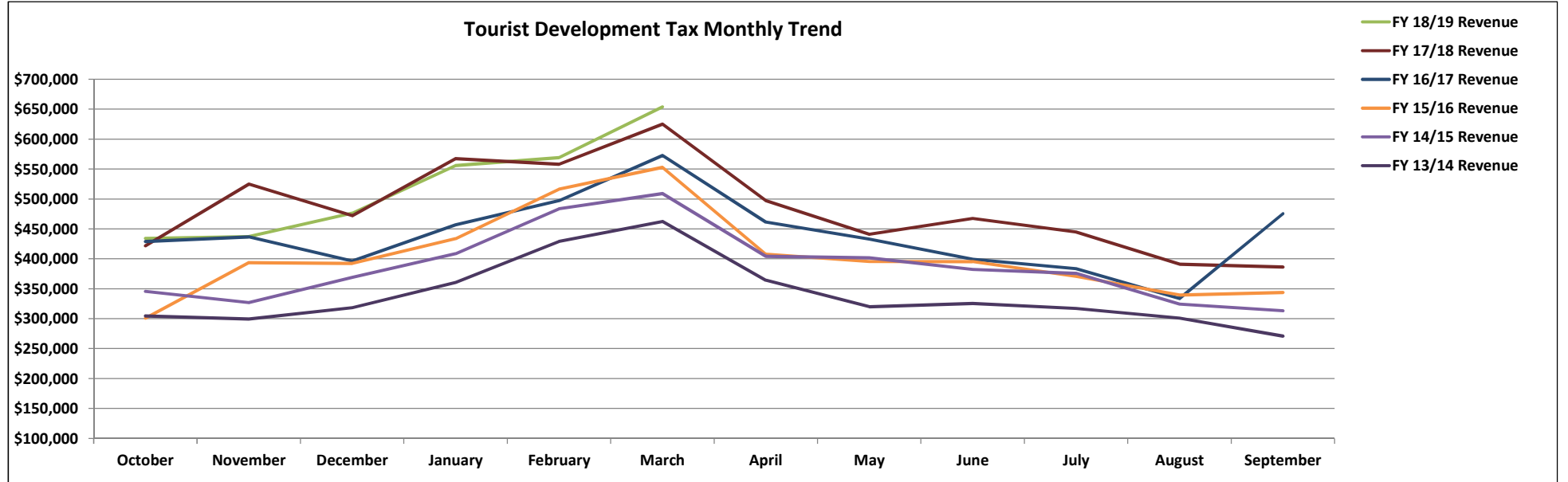
Sports Complex Debt Service

Description	2018/19 Budget	YTD Expenditures	Available Balance
Sports Complex Debt Service	\$1,978,134	\$0	\$1,978,134

Seminole County, Florida
TOURIST DEVELOPMENT TAX
 Fiscal Year 2018/19 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 18/19 vs FY 17/18	
	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	260,663	173,775	434,438	12,767	3.0%
November	299,750	326,885	393,635	436,732	524,762	262,195	174,797	436,992	(87,770)	-16.7%
December	318,536	369,173	392,605	396,424	472,255	285,929	190,619	476,548	4,293	0.9%
January	360,507	408,691	433,835	456,915	567,724	333,551	222,368	555,919	(11,805)	-2.1%
February	429,247	483,661	516,610	497,136	558,093	341,475	227,650	569,125	11,032	2.0%
March	462,593	509,149	552,988	572,832	625,272	392,408	261,605	654,013	28,741	4.6%
April	364,161	404,355	407,783	461,492	497,187					
May	320,090	401,954	395,282	432,965	440,873					
June	325,397	382,227	395,373	399,489	467,655					
July	316,960	375,695	370,960	383,585	444,707					
August	300,955	324,474	339,798	333,761	391,058					
September	271,010	313,288	343,950	475,615	386,395					
Total	4,074,084	4,645,106	4,843,681	5,275,894	5,797,652	1,876,221	1,250,814	3,127,035	(42,742)	-1.4%
	11.40% % Chg from Prior Year	14.02% % Chg from Prior Year	4.27% % Chg from Prior Year	8.92% % Chg from Prior Year	9.89% % Chg from Prior Year	Budgeted Revenue 3,360,000 2,240,000 5,600,000				
						Estimated Revenue 3,360,000 2,240,000 5,600,000				
						% Change From PY -3.4%				

Revenue Per Penny	814,817	929,021.24	968,736.20	1,055,178.80	1,159,530.40	1,120,000
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TOURISM UPDATE

- New Team Members
- Jacksonville Jaguars Media Buy
- CareerSource High Season Recruiting Initiative
- Annual FADMO Conference
- Raw Travel Episode (Airing Saturday, 1PM, on WESH 2 NBC)



Occupancy Analytics

**Based on Smith Travel Research*

Year	Month	Occupancy	ADR	RevPAR
2018	February	80.7%	\$115.59	\$93.32
2019	February	79.8%	\$115.95	\$92.48
%	Variance	-1.2%	0.3%	-0.9%

Year	Month	Occupancy	ADR	RevPAR
2018	March	84.2%	\$115.29	\$97.10
2019	March	83.4%	\$115.62	\$96.43
%	Variance	-1.0%	0.3%	-0.7%

**2019 STR Forecast: Occ 0.1% ADR 2.3% RevPAR 2.4%*

February Weekend/Weekday Analytics

**Based on Smith Travel Research*

Weekday / Weekend		Occupancy (%)		ADR		RevPAR	
Weekday (Sun-Thu)	Current Month	79.3	-0.2	116.48	0.6	92.38	0.4
	Year To Date	74.4	-3.9	113.28	0.0	84.25	-3.9
	Running 12 Month	70.3	-4.0	102.30	4.8	71.93	0.6
Weekend (Fri-Sat)	Current Month	81.2	-3.2	114.37	-0.6	92.87	-3.8
	Year To Date	79.2	-3.2	112.90	1.1	89.38	-2.2
	Running 12 Month	75.6	-3.8	99.81	3.5	75.41	-0.5
Total	Current Month	79.8	-1.1	115.87	0.2	92.52	-0.9
	Year To Date	75.7	-3.7	113.17	0.3	85.64	-3.4
	Running 12 Month	71.8	-4.0	101.55	4.4	72.92	0.3

March Weekend/Weekday Analytics

**Based on Smith Travel Research*

Weekday / Weekend		Occupancy (%)		ADR		RevPAR	
Weekday (Sun-Thu)	Current Month	81.5	-1.2	116.30	0.5	94.81	-0.7
	Year To Date	76.7	-3.0	114.36	0.2	87.70	-2.8
	Running 12 Month	70.2	-4.2	102.34	3.6	71.88	-0.8
Weekend (Fri-Sat)	Current Month	87.4	-0.5	114.29	-0.1	99.84	-0.6
	Year To Date	82.3	-2.2	113.49	0.6	93.39	-1.6
	Running 12 Month	75.5	-3.9	99.80	2.2	75.35	-1.8
Total	Current Month	83.4	-1.0	115.62	0.3	96.43	-0.7
	Year To Date	78.3	-2.8	114.09	0.4	89.34	-2.4
	Running 12 Month	71.7	-4.2	101.58	3.2	72.87	-1.1

Comp Set Analytics

**Based on Smith Travel Research*

Current Month - February 2019 vs February 2018													
	Occ %		ADR		RevPAR		Percent Change from February 2018						
	2019	2018	2019	2018	2019	2018	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold	
Alachua County, FL	70.4	72.4	99.18	107.62	69.82	77.95	-2.8	-7.8	-10.4	0.8	12.5	9.4	
Flagler County, FL	63.9	65.1	139.55	138.34	89.19	90.12	-1.9	0.9	-1.0	-1.0	0.0	-1.9	
Orange County, FL	85.4	85.9	151.08	146.60	129.09	125.98	-0.6	3.1	2.5	5.3	2.8	2.2	
Osceola County, FL	73.0	76.1	101.61	100.25	74.21	76.32	-4.1	1.4	-2.8	-0.9	1.9	-2.3	
Polk County, FL	75.5	75.7	115.99	118.72	87.57	89.85	-0.2	-2.3	-2.5	-0.4	2.2	2.0	
Volusia County, FL	68.5	70.3	147.55	147.09	101.10	103.35	-2.5	0.3	-2.2	0.6	2.9	0.3	
Current Month - March 2019 vs March 2018													
	Occ %		ADR		RevPAR		Percent Change from March 2018						
	2019	2018	2019	2018	2019	2018	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold	
Alachua County, FL	75.8	76.1	114.54	117.96	86.79	89.75	-0.4	-2.9	-3.3	6.3	9.9	9.5	
Flagler County, FL	73.3	76.0	152.59	153.05	111.86	116.26	-3.5	-0.3	-3.8	-3.9	-0.1	-3.6	
Orange County, FL	90.5	90.7	155.04	158.37	140.38	143.63	-0.2	-2.1	-2.3	-0.2	2.2	2.0	
Osceola County, FL	82.3	84.5	106.38	109.42	87.60	92.50	-2.6	-2.8	-5.3	-3.3	2.2	-0.5	
Polk County, FL	80.0	80.4	129.99	132.79	103.98	106.75	-0.5	-2.1	-2.6	-0.4	2.2	1.7	
Volusia County, FL	81.6	79.9	142.80	140.78	116.51	112.42	2.2	1.4	3.6	5.0	1.3	3.5	

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
Total	146	8,102	352,498	35,100	\$53,894,264

FY '18/'19 Projections					
Location	# of Events	Teams	Visitors	Room Nights	Eco Impact
Sports Complex	55	3,843	161,980	21,600	\$26,200,000
All Other Venues	51	2,109	86,872	19,500	\$22,000,000
Total	106	5,952	248,852	41,100	\$48,200,000

Sports Tourism – All Other Venues

October 2018 – March 2019 Actuals			
Month	# of Events	Room Nights	Eco Impact
October	5	1,300	\$1,805,203
November	2	620	\$441,247
December	7	3,633	\$3,149,404
January	4	2,978	\$2,704,511
February	6	1,415	\$616,814
March	3	749	\$534,313
Total	27	10,695	\$9,251,492



Monthly Projections			
Month	# of Events	Room Nights	Eco Impact
April	5	898	\$1,105,185
May	3	1,260	\$1,258,901

Sports Tourism - Sports Complex

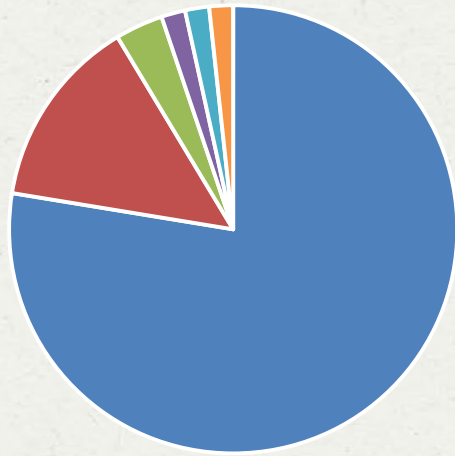
October 2018 – March 2019 Actuals			
Month	# of Events	Room Nights	Eco Impact
October	5	1,122	\$1,951,536
November	3	1,383	\$1,027,018
December	3	345	\$725,245
January	5	4,722	\$3,691,866
February	4	681	\$988,868
March	7	3,404	\$2,557,223
Total	29	11,657	\$10,941,756



Monthly Projections			
Month	# of Events	Room Nights	Eco Impact
April	5	925	\$1,101,543
May	5	1,408	\$1,652,100

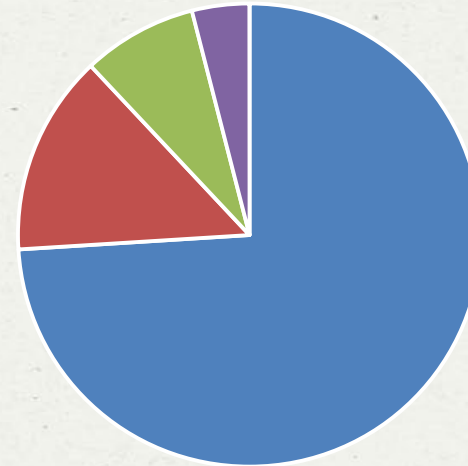
FY '18/'19 Events (by Sport)

Sports Complex



■ Baseball (45) ■ Softball (8) ■ Soccer (2)
■ Lacrosse (1) ■ Field Hockey (1) ■ Football (1)

All Other Venues



■ Softball (37) ■ Tennis (7) ■ Soccer (4) ■ Baseball (2)

Upcoming Events

April/May Events

Organization	Event	Date	Location	Teams	Visitors	Room Nights	Eco Impact
University Athletic Association	Men's & Women's Tennis Championship	April 24-29, 2019	Sanlando	16	740	348	\$539,227
FHSAA	Tennis State Championships	April 29-May 3, 2019	Sanlando, Red Bug Sylvan Lake	64	1,600	450	\$395,574
Seminole State College	Junior College State Championships	May 2-5, 2019	BOOMBAH Soldiers Creek	8	492	260	\$176,764
Florida Rush	Champions Cup	May 18-19, 2019	BOOMBAH Sports Complex, Sylvan Lake	66	3,779	423	\$401,400
NCAA	NCAA DII Tennis Championships	May 21-25, 2019	Sanlando	32	832	921	\$527,170

TDC Funded Events - Funding Analysis FY 18/19 Updated May 1, 2019

Seminole County - All Venues						
	# of Events	Location	Total Funding Approved Plan	Total Paid-Out YTD	Room Night Plan	Total Room Nights YTD
FY 16/17	56	All Venues	\$297,749.49	\$ 177,047.56	22,597	20,210
FY17/18	52	All Venues	\$348,644.76	\$ 282,761.77	23,249	29,830
FY 18/19	46	All Venues	\$294,429.00	\$ 179,909.35	19,631	20350
TOTAL	154	All Venues	\$940,823.25	\$ 639,718.68	65,477	70,390

Event Name	Dates	Location	Total Funding Approved	Total Funding Paid-Out	Room Night Guarantee	Room Night Final
Proswings Power 50	October 12-14, 2018	Soldiers/Sports Complex	\$ 8,900.00	\$ 9,048.71	594	620
Diamond 9 Fall Sun Classic	October 26-28, 2018	Soldiers Creek, SB Complex, Sports Complex	\$ 16,500.00	\$ 13,620.00	1100	908
Proswings Power 50	November 2-4, 2018	Soldiers Creek/Softball	\$ 6,750.00	\$ 7,020.00	450	468
Perfect Game Youth Fall Nationals	November 3-4	BOOMBAH Sports Complex	\$ 3,000.00	\$ 3,600.00	200	558
Headfirst Honor Roll Camp	November 10-11, 2018	Soldiers Creek	\$ 3,750.00	\$ 1,390.80	250	152
A-Game CFL Fall Championship	November 10-11, 2018	BOOMBAH Sports Complex	\$ 2,250.00	\$ 1,860.00	150	124
CFYFL AYF Southeast Regional	November 16-18	BOOMBAH Sports Complex	\$ 6,000.00	\$ 2,943.20	400	701
Nations Baseball Winter Bat Freeze	December 1-2, 2018	BOOMBAH Sports Complex	\$ 1,500.00	\$ -	100	0
A-Game CFL Elite Championship	December 8-9, 2018	BOOMBAH Sports Complex	\$ 2,250.00	\$ 32.40	150	18
USSA Fastpitch State Tournament	December 8-9, 2018	Soldiers Creek, SB Complex, Merrill, Red Bug	\$ 9,000.00	\$ 5,998.41	600	725
Suncoast Florida All-Star Games	December 14-16, 2018	BOOMBAH Sports Complex	\$ 5,250.00	\$ 2,818.40	350	327
PGF State Championships	December 15-16, 2018	Soldiers Creek, SB	\$ 5,250.00	\$ 2,554.47	350	259
ECNL Boys	December 29-31, 2018	Seminole Soccer/Sylvan/Central	\$ 7,385.00	\$ 7,347.00	493	2,421
ECNL SE Conf. League Games	December 29-May 5, 2019	Central Winds	\$ 7,560.00		504	
Baseball Youth All-American Games	January 3-5, 2019	BOOMBAH Sports Complex	\$ 15,000.00	\$ 17,160.00	1000	1144
Softball Youth All-American Games	January 3-5, 2019	BOOMBAH Sports Complex	\$ 15,000.00	\$ 17,670.00	1000	1178
ECNL Girls	January 11-13, 2019	Seminole Soccer/Sylvan/Central	\$ 7,190.00	\$ 5,637.00	480	2802
Corrigan Sports NFHCA Winter Escape	January 18-20, 2019	BOOMBAH Sports Complex	\$ 15,000.00	\$ 14,877.93	1000	2386
Florida PGF Gold Cup #1	January 26-27, 2019	Seminole Softball Complex	\$ 1,800.00	\$ 1,824.73	120	176
January Greater USSSA Events	Jan. 2019	BOOMBAH Sports Complex/Sanford Memorial/Chase Park	\$ 6,000.00	\$ 7.35	400	14
Florida Half Century February 50s-60s	February 2-3, 2019	Boombah Sports Complex	\$ 4,500.00	\$ 4,785.00	300	319
USSSA Fastpitch Seminole Blast 25	February 9-10, 2019	Seminole Softball Complex	\$ 2,475.00	\$ 2,495.18	165	309
Florida PGF Gold Cup #2	February 9-10, 2019	Soldiers Creek	\$ 1,500.00	\$ 331.35	100	47
Perfect Game Youth Frozen Ropes Classic	February 9-10, 2019	BOOMBAH Sports Complex	\$ 3,375.00	\$ 4,050.00	225	320
Spring Break Sports Spring Break Tennis	February 14-March 31, 2019	Sanlando Park, Red Bug, Sylvan Lake	\$ 13,875.00		925	
February Greater USSSA Events	Feb. 2019	BOOMBAH Sports Complex/Sanford Memorial/Chase Park	\$ 4,500.00	\$ 88.20	300	42
Seminole State Invitational	February 22-24, 2019	Soldiers Creek	\$ 2,220.00	\$ 2,265.00	148	151
Florida Half Century February 50s-60s	March 2-3, 2019	Boombah Sports Complex	\$ 4,500.00	\$ 4,604.24	300	383
USSSA Elite Select	March 2-3, 2019	Soldiers Creek/Softball	\$ 5,475.00	\$ 4,608.85	365	454
Florida League High School Invitational	March 7-29, 2019	BOOMBAH Sports Complex	\$ 15,600.00	\$ 16,261.12	1040	1413
Prep Baseball Report Canadian Spring Training	March 9-15, 2019	BOOMBAH Sports Complex	\$ 9,000.00	\$ 6,201.81	600	516
HoganLax, LLC Florida Team Training	March 10-28, 2019	BOOMBAH Sports Complex	\$ 12,600.00		840	
Perfect Game Youth Florida Elite Invitational	March 23-24, 2019	BOOMBAH Sports Complex	\$ 7,500.00	\$ 6,644.85	500	502
PGF Gold Cup #3	March 23-24, 2019	Soldiers Creek	\$ 2,700.00	\$ 2,880.00	180	192
USSSA Fastpitch Rawlings Invitational	March 30-31, 2019	Soldiers Creek/Softball	\$ 1,500.00	\$ 1,545.00	100	103
March Greater USSSA Events	Mar. 2019	BOOMBAH Sports Complex/Sanford Memorial/Chase Park	\$ 6,000.00	\$ 1,693.35	400	213
Perfect Game Youth CFL Super25 Qualifier	April 6-7, 2019	BOOMBAH Sports Complex	\$ 4,875.00	\$ 4,095.00	325	273
USSSA Fastpitch Bownet Frenzy	April 13-14, 2019	Soldiers Creek/Softball	\$ 1,500.00	\$ 1,950.00	100	132
UAA Tennis Championship	April 24-29, 2019	Sanlando	\$ 5,220.00		348	
FHC April 50s-60s	April 27-28, 2019	Sports Complex/Softball	\$ 4,500.00		300	
April Greater USSSA Events	Apr. 2019	BOOMBAH Sports Complex/Sanford Memorial/Chase Park	\$ 6,000.00		400	
FHSAA Tennis State Championship	April 29-May 3, 2019	Sanlando, Red Bug, Sylvan Lake	\$ 6,750.00		450	
Junior College State Softball Championship	May 2-5, 2019	Boombah Soldiers Creek Park	\$ 4,554.00		304	
Perfect Game Youth Florida State Championship	May 11-12, 2019	BOOMBAH Sports Complex	\$ 6,375.00		425	
NCAA DII Tennis Championship	May 20-25, 2019	Sanlando Park	\$ 6,000.00		400	
May Greater USSSA Events	May. 2019	BOOMBAH Sports Complex/Sanford Memorial/Chase Park	\$ 6,000.00		400	
Total			\$ 294,429.00	\$ 179,909.35	19631	20350



Greater Orlando Sports Commission - Seminole County TDC Report

Updated: May 1, 2019



FY18/19 Calendar									
Event	Contract Status	Contract Term	Event Date	Athletes	Total Visitors	Projected Room Nights	Actual Room Nights	Projected Eco Impact	Actual Eco Impact
Southampton Cup Florida	Renewal	2018	December 8-9, 2018	720	2,469	257	205	\$ 155,755	\$ 373,086
ECNL Referee Development Program	Renewal	2018	December 27-28, 2018	-	17	55	102	\$ 5,301	\$ 56,004
Boys ECNL Florida	Recurring	2017 - 2019	December 29-31, 2018	1,440	5,334	2,188	2,421	\$ 1,960,547	\$ 2,043,014
Girls ECNL Florida	Recurring	2018 - 2020	January 11-13, 2019	1,420	5,662	2,516	2,802	\$ 2,060,031	\$ 2,559,679
HoganLax Florida Team Training	New	2019	March 10-29, 2019	656	830	631	770	\$ 232,489	\$ 279,219
FHSAA Tennis State Championships	Recurring	2017 - 2019	April 29-May 3, 2019	512	1,623	450	TBD	\$ 395,574	TBD
Champions Cup	Recurring	2017 - 2019	May 18-19, 2019	1,054	2,777	423	TBD	\$ 401,400	TBD
NCAA DII Tennis Championships	Renewal	2019, 2022	May 20-25, 2019	256	872	1,029	TBD	\$ 527,171	TBD
Totals				6,058	19,584	7,549	6,300	\$ 5,738,268	\$ 5,311,002

Color Key:

Event has not occurred
Event occurred, not closed out
Event closed out

Business Development Status			
Event	Dates/Years	Possible Venue(s)	Status
FHSAA Water Polo Championships	May of 2020, 2021, 2022	Researching	Awaiting RFP
FHSAA Lacrosse Championships	May of 2020, 2021, 2022	Researching	Awaiting RFP
FHSAA Flag Football Championships	May of 2020, 2021, 2022	Researching	Awaiting RFP
Major League Quidditch National Championships	August of 2020	Researching	Researching
NCAA Bid Cycle	Fall of 2022-Spring of 2026	Various Seminole County Venues	Awaiting RFPs
NCAA Women's College Cup Youth Showcase	December of 2022, 2023, 2024, 2025	Researching	Awaiting RFP
USA Baseball Futures Series	September 5 - 8, 2019	Boombah Sports Complex	Finalizing Agreements
USA Softball Olympic Team Tour	Spring of 2020	Boombah Soldiers Creek Park	Researching
USA Pickleball Southeast Regionals	Various Dates in 2020, 2021	Sanlando Park	Awaiting RFP
USA Rugby Club 15's Eastern Regionals	May of 2020	Various Seminole County Venues	Awaiting RFP
USA Rugby Men's & Women's Collegiate Fall Championships	December of 2020	Various Seminole County Venues	Awaiting RFP
USA Touch Nationals	October of 2020	Researching	Researching
World Cup 2026	Summer of 2026	Researching	Ongoing Bid Process

Central Florida Zoo & Botanical Gardens
Unaudited Cash and Debt information
As of March 31, 2019

31-Mar-19

CASH:

Balance in Banks at 3/31/19	\$	1,155,800
Endowment (moved to CF Foundation 4/4)		(152,820)
Donor/grantor restricted funds		(330,750)
Board restricted general reserve		(75,000)
Unrestricted Cash Balance		<u>597,230</u>
Amount owed on Line of Credit		(125,000)
Provision for 2019-20 Winter Reserve		(150,000)
Accounts Payable Balance		(233,300)
Other Short-Term Liabilities (taxes, vendors, payroll-related)		(50,530)
Uncommitted Cash Balance	\$	<u><u>38,400</u></u>

	<u>Balance at</u> <u>March 31, 2019</u>	<u>Monthly</u> <u>Payment</u>
Long Term Debt:		
Seminole Arial Adeventures	\$ 229,000	\$ 5,640
Education Vehicle Loans (2)	64,160	1,350
Fairwinds Loan	589,300	8,050
WMD HVAC Loan	58,200	1,240
	<u>\$ 940,660</u>	<u>\$ 16,280</u>

2018 - 2019 Attendance demographic breakdown:

	<u>Jan-19</u>	<u>Feb-19</u>	<u>Mar-19</u>	(Jul-Mar) <u>YTD</u>
Seminole	8,823	9,768	11,460	74,560
Volusia	4,173	4,340	6,689	34,584
Orange	4,519	4,138	7,088	36,517
Lake	1,152	1,105	2,226	9,757
Brevard	366	334	411	2,161
Flagler	160	173	199	1,155
Osceola	391	455	910	3,765
Other Florida Counties	1,536	1,369	4,152	15,998
Out of State	3,302	3,808	6,057	25,787
Canada	68	98	145	577
France	0	0	0	3
Germany	6	0	10	40
Great Britain	26	21	8	231
Other Countries	99	63	33	841
TOTAL Dec 2018	<u>24,621</u>	<u>25,672</u>	<u>39,388</u>	<u>205,976</u>
TOTAL Dec 2017	17,052	27,419	38,546	187,952
Difference	<u>7,569</u>	<u>-1,747</u>	<u>842</u>	<u>18,024</u>

Central Florida Zoo & Botanical Gardens
Unaudited Net Operating Income Summary

(Excluding Seminole Aerial Adventure)

As of March 31, 2019

	Jan 2019 Actual	Jan 2019 Budget	Feb 2019 Actual	Feb 2019 Budget	Mar 2019 Actual	Mar 2019 Budget	FYTD Actual (Jul '18 - Mar 19)	FYTD Budget (Jul '18 - Mar 19)
Income								
Annual Pass Revenue	\$ 51,500	\$ 54,000	\$ 51,100	\$ 54,000	\$ 51,800	\$ 55,000	\$ 447,500	\$ 481,000
Gate Revenue	234,900	158,000	206,000	263,000	421,100	400,000	2,011,200	1,760,000
Train & Carousel Revenue	14,800	13,000	19,000	18,000	31,300	23,000	148,500	129,000
Concessions Revenue	7,000	3,500	8,500	5,000	16,200	9,000	60,400	39,200
Gift Shop Revenue, Net	17,400	11,780	11,800	17,830	41,700	23,560	191,900	126,190
Educational Programs Revenue	5,600	15,100	1,600	25,700	6,000	51,200	137,700	149,900
Special Events Revenue, Net	5,100	-	21,700	-	22,100	1,500	49,400	10,000
Facilities Rental Revenue, Net	7,300	5,700	4,400	5,700	(4,700)	5,700	29,000	51,300
Grant Funds Received	175,900	94,250	24,400	-	5,200	-	359,900	266,750
Donations Received	13,100	27,000	300	18,000	13,300	18,000	161,400	158,000
Other Revenue	19,600	7,900	16,400	7,900	18,100	7,900	125,900	137,200
Total Income	\$ 552,200	\$ 390,230	\$ 365,200	\$ 415,130	\$ 622,100	\$ 594,860	\$ 3,722,800	\$ 3,308,540
Expense								
Payroll	\$ 212,600	\$ 233,290	\$ 208,900	\$ 239,980	\$ 217,900	\$ 243,540	\$ 2,040,200	\$ 2,121,200
Animal Care	5,900	18,780	7,200	18,780	9,000	18,780	172,200	169,020
Advertising & Promotion	4,700	10,900	5,000	10,900	3,600	10,900	32,900	98,100
Repairs & Maintenance	20,100	10,700	19,800	10,700	9,900	10,700	151,300	99,600
Office Costs	14,500	13,090	5,000	14,590	19,500	13,090	113,300	119,810
Utilities	13,100	14,220	12,500	13,520	11,700	12,920	122,900	125,880
Insurance Cost, Amortized	37,700	39,070	37,200	39,360	37,500	39,520	324,300	346,130
Professional Services	1,500	1,000	3,400	1,000	10,400	1,000	67,100	34,000
Printing	600	2,320	5,200	2,320	900	2,320	24,700	20,880
Supplies	4,500	5,820	4,500	5,820	6,200	5,820	43,700	52,380
Association Memberships	25,000	-	3,600	-	700	-	41,100	-
Other Expenses	18,100	20,340	17,700	19,240	17,500	15,840	159,800	114,660
Total Expense	\$ 358,300	\$ 369,530	\$ 330,000	\$ 376,210	\$ 344,800	\$ 374,430	\$ 3,293,500	\$ 3,301,660
Net Ordinary Income	\$ 193,900	\$ 20,700	\$ 35,200	\$ 38,920	\$ 277,300	\$ 220,430	\$ 429,300	\$ 6,880

Central Florida Zoo & Botanical Gardens
Unaudited Net Operating Income Summary
Seminole Aerial Adventure

	<u>Jan 19</u>	<u>Feb 19</u>	<u>Mar 19</u>	<u>YTD (July-March)</u>
Revenue	<u>\$ 25,300</u>	<u>\$ 17,400</u>	<u>\$ 36,100</u>	<u>\$ 145,700</u>
Expense				
Payroll	13,800	13,300	13,100	83,900
Advertising & Web Site	200	200	200	2,400
Repairs & Maintenance	4,400	4,200	4,100	17,200
Professional Fees	-	-	-	2,000
Insurance	6,400	500	500	21,300
Other Expenses	100	1,100	2,600	12,100
Total Expense	<u>\$ 24,900</u>	<u>\$ 19,300</u>	<u>\$ 20,500</u>	<u>\$ 138,900</u>
Net Operating Income	<u><u>\$ 400</u></u>	<u><u>\$ (1,900)</u></u>	<u><u>\$ 15,600</u></u>	<u><u>\$ 6,800</u></u>

Memo:

Balance on purchase loan at 3/31:	\$ 229,000
Monthly loan payment:	\$ 5,640

PARADISE

Monthly TDC Report: March 2019

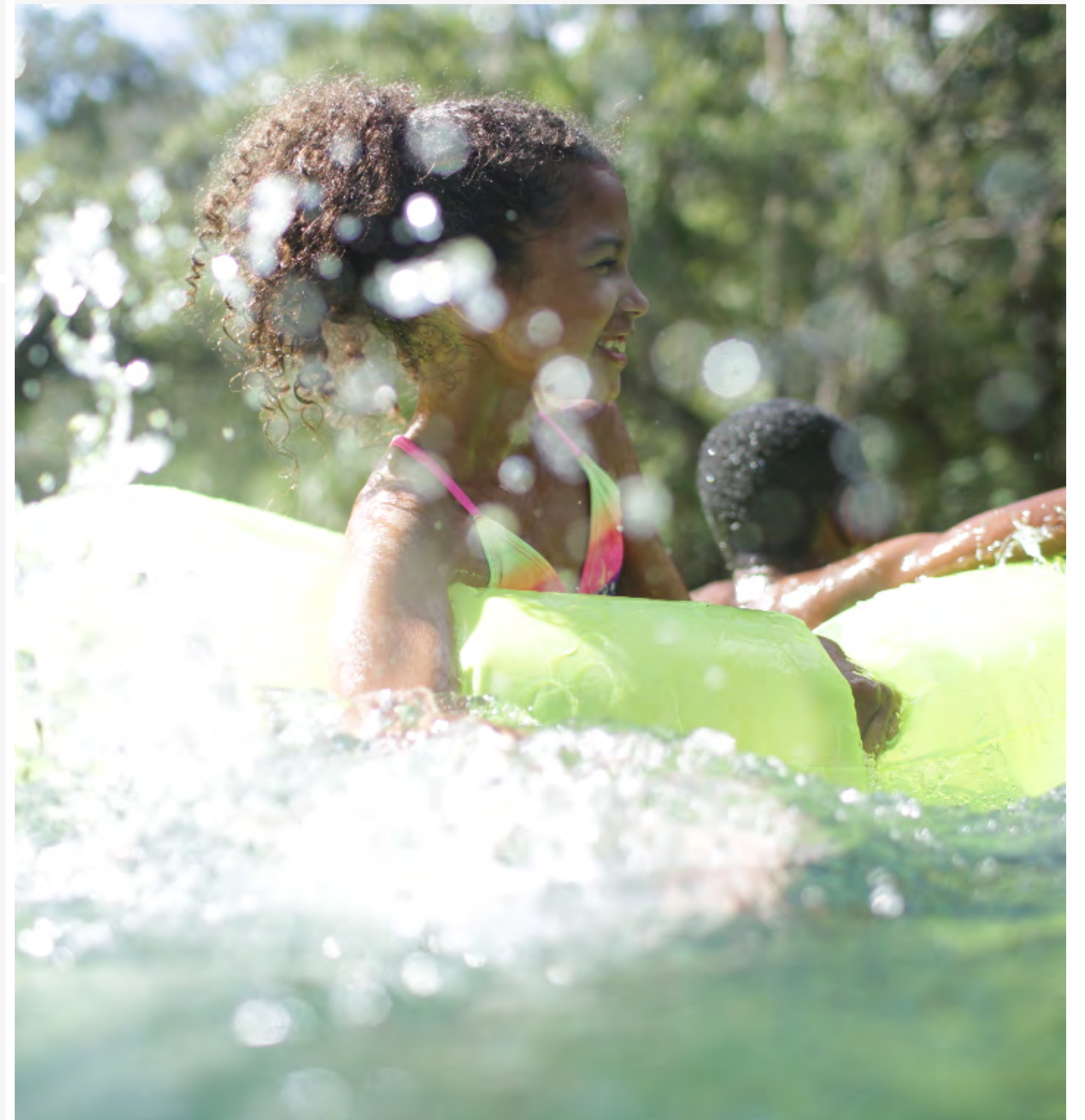
Client: Orlando North, Seminole County

Table of Contents:

- Account Management Services
- Public Relations
- Website

Account Management Services

- Managed day-to-day client and internal communications and projects, including weekly internal traffic meetings and bi-monthly status calls to ensure plans and projects are moving forward.
- Finalized creative concepts, as well as the digital banners, for the 2019 Brand Campaign Asset Development.
- Continued work on creative assets related to the Spring/Summer Consumer and Groups campaign media buys (see project list on next page).
- Completed the Lacrosse Aerial footage shoot.
- Managed ongoing website maintenance, including adding events and information to the About TDC page.
- Continued post-production for the "ON" Brand Campaign photo and video shoot, including ingesting and selecting and editing images and b-roll.
- Continued work on creative deliverables for the Sports Campaign Advertising Assets Creation project.
- Held internal meetings and began work on a scope of work for the Sports Website Discovery project.
- Continued media planning/buying and vendor negotiations for the FY 2018-2019 media plan: (1) NASC Sponsorship Media Buy - coordinated between client and vendor to finalize the details of this year's sponsorship package. (2) Finalized multi-channel campaign presentation and plan.



Account Management Services

March 2019 Project List

- SEM 5109 Asset and Analytics Management Systems
- SEM 5208 Website Maintenance & Management
- SEM 5263 Sports Campaign Advertising Assets Creation
- SEM 5265 Sports Website Discovery & Kick Off Meeting
- SEM 5424 2019 Brand Campaign Shoot Expenses and Third-Party Costs
- SEM 5499 2019 Brand Campaign Asset Development
- SEM 0192 Lacrosse Aerial Video Footage
- SEM 0193 NASC 2019 Symposium Onsite Guide Print Ad
- SEM 0195 NASC 2019 Social Content
- SEM 0196 NASC 2019 Symposium Dedicated Eblast
- SEM 0243 Spring/Summer - Cox Media - Radio Script
- SEM 0267 Spring/Summer - Cox Media - Video
- SEM 0268 Spring/Summer - Cox Media - Digital Banner Ads



OUR COMPLEX. YOUR TEAMS. GAME ON.

The NASC 2019 Symposium is almost here, so I wanted to personally invite you to learn about the amazing sports facilities, hotels and more we have to offer in Orlando North, Seminole County.

If you're looking to create an unforgettable sports event, you'll love our state-of-the-art Boombah Seminole County Sports Complex. With 15 tournament-quality fields and state-of-the-art facilities, your teams will feel like they're playing in the big leagues. What's more, our group hotels (4,800+ rooms) average a third of the price of Orlando resorts, but are still just minutes from everyone's favorite theme parks. That means we're more than just a great sports destination -- we're a great destination, period.

Stop by and visit us at the NASC tradeshow at booth #212 and learn why more and more national and international competitions are calling our fields "home." Feel free to contact me anytime with questions or for help planning your next epic sports event.

See you at NASC!
Danny Trosset
Director of Sports Tourism, Orlando North
dtrosset@seminolecountyfl.gov | (407) 665-2900
PlayOrlandoNorth.com/Facilities

PLAN YOUR EVENT

LEARN MORE

Danny Trosset | (407) 665-2902
Director of Sports Tourism | DTrosset@DoOrlandoNorth.com
Orlando North, Seminole County Sports | PlayOrlandoNorth.com/Facilities

Public Relations

Press Releases & Media Activity

Press Releases / Mass Pitches

- Distributed "What's New for Spring/Summer 2019."
- Drafted press release on "Freebies and Budget-Friendly Fun" - awaiting client approval.
- Drafted press release "48 Hours in Seminole County" - awaiting client approval.

Media Activity

- Provided copy and images to OrlandoAttractions.com.
- Liaison with blogger Ari Koenigsberg, who interested in FAM opportunities.
- Liaison with Kim Cool, Venice Gondolier Sun, who using information on Altitude Sanford in her weekly column.
- Liaison with Myrah Duque, Mama's Travel Tips, upon receipt of "What's New" release.
- Liaison with Dana Pellerini, A Modern Mom's Point of View, upon receipt of "What's New" release.
- Liaison with Steffany Skeller Gilmer, FloridaFamilyFunTravel.com.
- Provided Amanda Norcross Family Vacation Critic with information on recreational offerings for Family Vacation Critic.
- Liaison with Marie Baker, Simon & Baker Travel Review.



Public Relations

Highlight Clips

- FamilyVacationCritic.com (UVM 477,400):

<https://www.familyvacationcritic.com/cheapest-places-to-fly-this-summer/art/>

- FamilyVacationCritic.com (UVM 477,400):

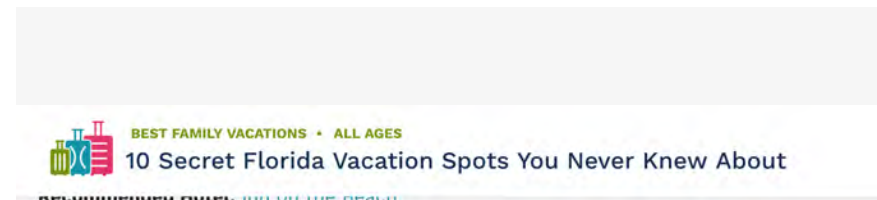
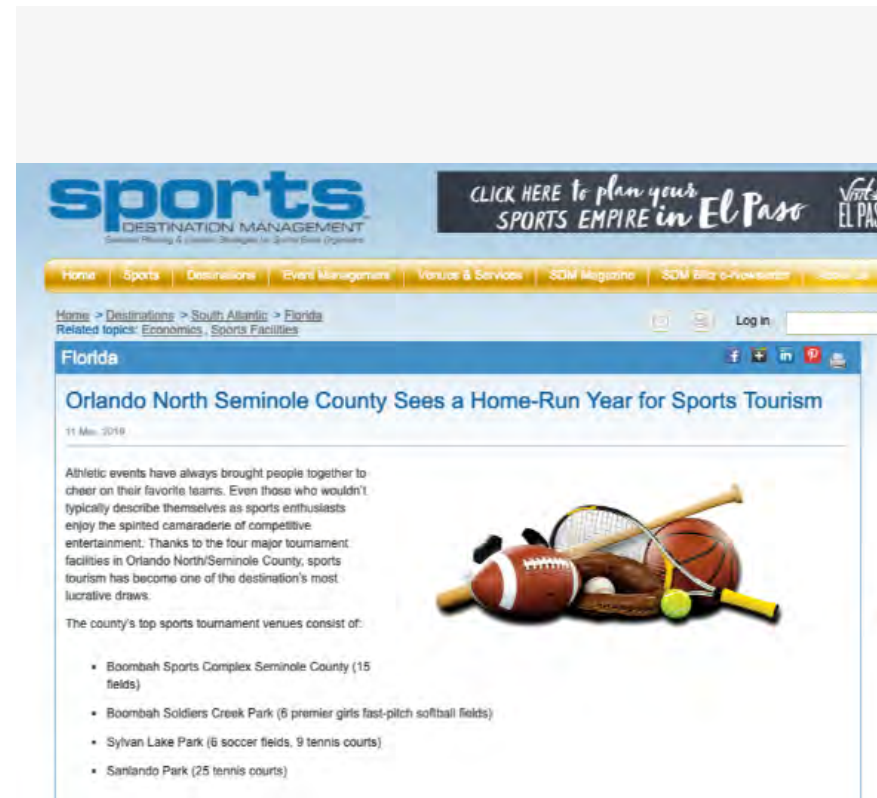
<https://www.familyvacationcritic.com/secret-florida-vacation-spots-you-never-knew-about/art/>

- Sports Destination Management website (UVM 9,572):

<https://www.sportsdestinations.com/destinations/florida/orlando-north-seminole-county-sees-home-run-year-s-15777>

- Flamingo Magazine (UVM 10,564):

<https://www.flamingomag.com/2019/02/25/just-hatched-spring-2019-openings-around-the-state/>



6. Seminole County



BEST FAMILY VACATIONS • ALL AGES

9 Cheapest Places to Fly in Summer 2019

3. Orlando

Hitting the Disney theme parks at the height of the summer travel season—and the height of Florida's heat and humidity—may seem like a recipe for disaster. But keep in mind that Central Florida offers much more than just roller coasters, from pedaling a swan boat around Lake Eola in downtown Orlando to going for a refreshing dip at Wekiwa Springs State Park. When looking for flights into Orlando, says Stewart, "Check lesser-known budget carriers like Allegiant that service smaller cities or secondary airports like Orlando Sanford." That airport is east of downtown Orlando, less than an hour from Daytona Beach, and about a 45-minute drive from most of the area's theme parks.

FLAMINGO

Just Hatched: Spring 2019 Openings Around the State

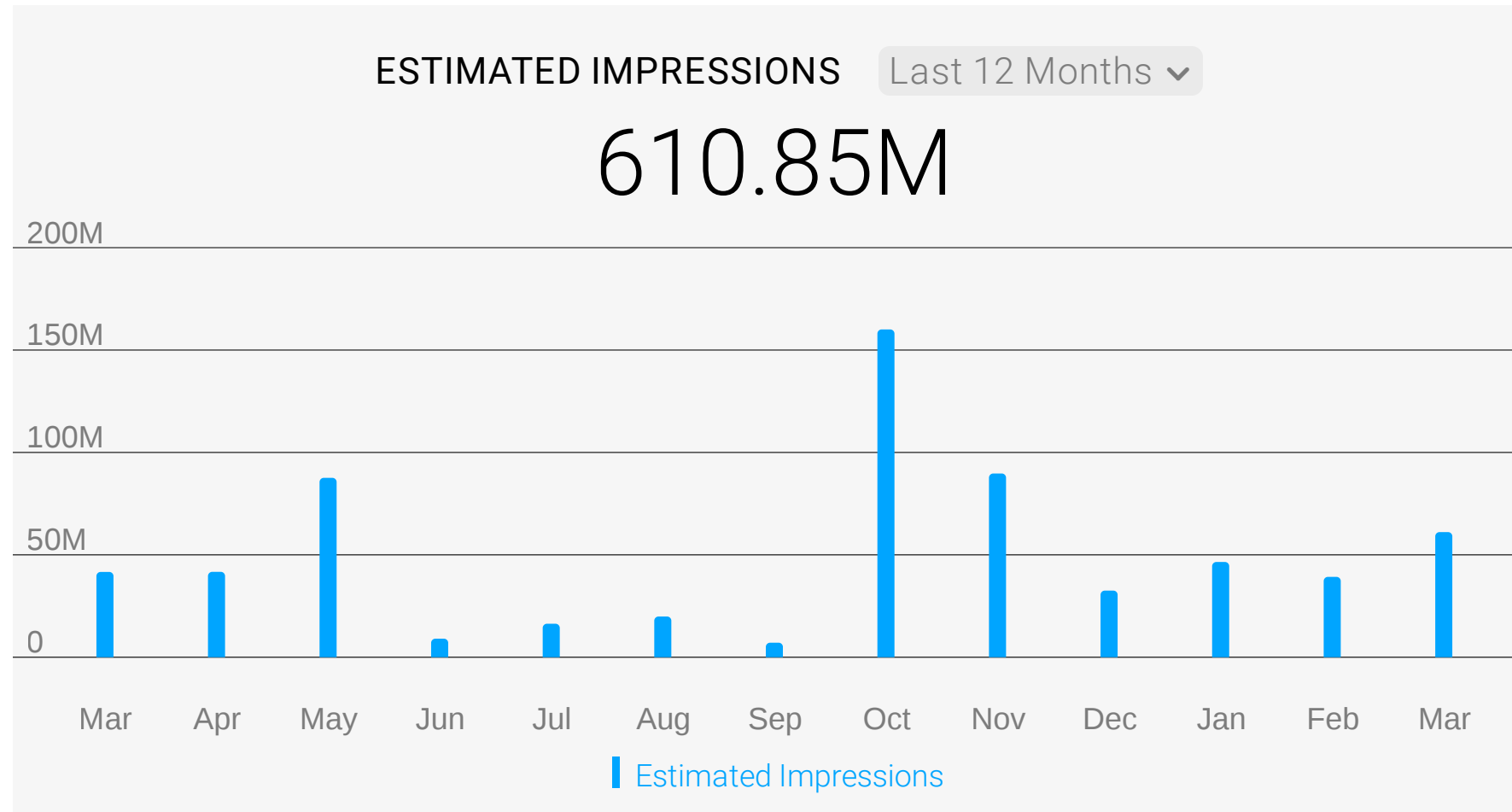
THEATER WEST END

SANFORD

In the early 1900s, Sanford residents visited the Princess Theater for movies and live entertainment before it eventually closed down. Now, years later, Theater West End is picking up the pieces and giving the historic district a performing arts venue again. The old building's new interior features exposed brick walls, Edison lights, neon and clean lines. Since opening last August, Theater West End has programmed a season's worth of musicals including *Wicked* and *The Color Purple*. Other shows include *West Side Story*, *Ghost* and burlesque shows. The theater also offers youth programs where students can create and participate in their own stage productions. theaterwestend.com

Public Relations

Metrics



Notes/Insights

The natural bounty of Orlando North Seminole County, combined with the varied recreation and food/craft beer scene continue to impress travel writers from near and far.

ESTIMATED AD VALUE Last Month (Mar) ▾

\$ 114.3k

ESTIMATED IMPRESSIONS Last Month (Mar) ▾

61.1M

FAM TRIPS This Year (2019) ▾

1

33% Goal: 3

PRESS RELEASES / PITCHES Last Month (Mar) ▾

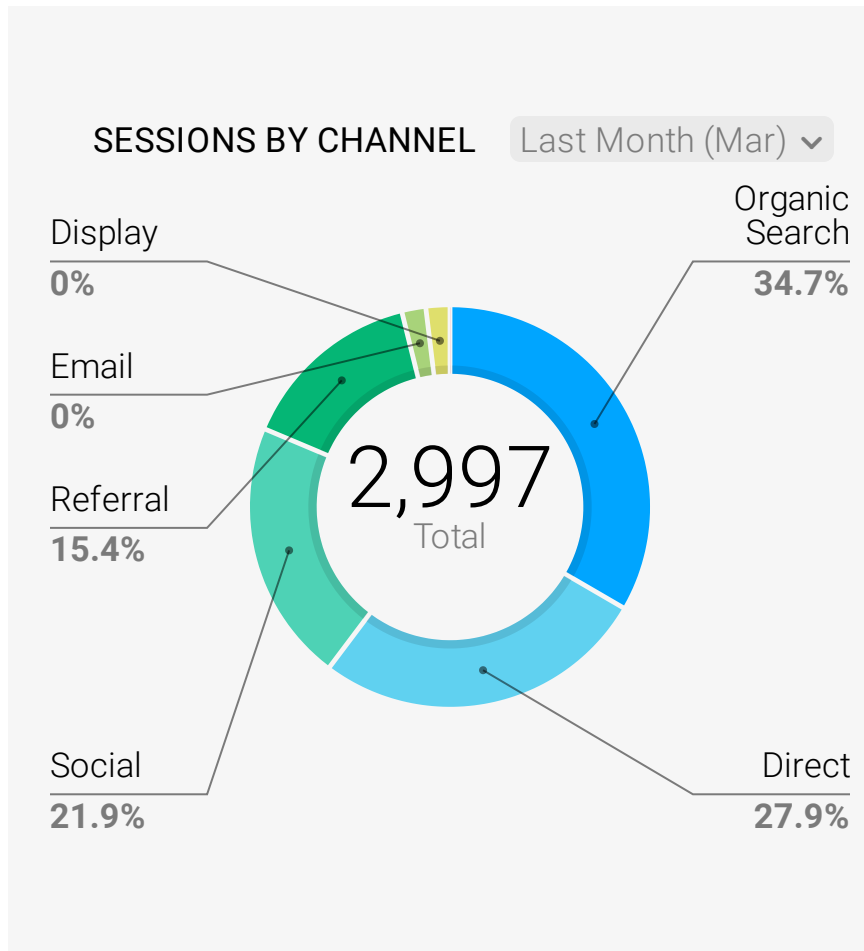
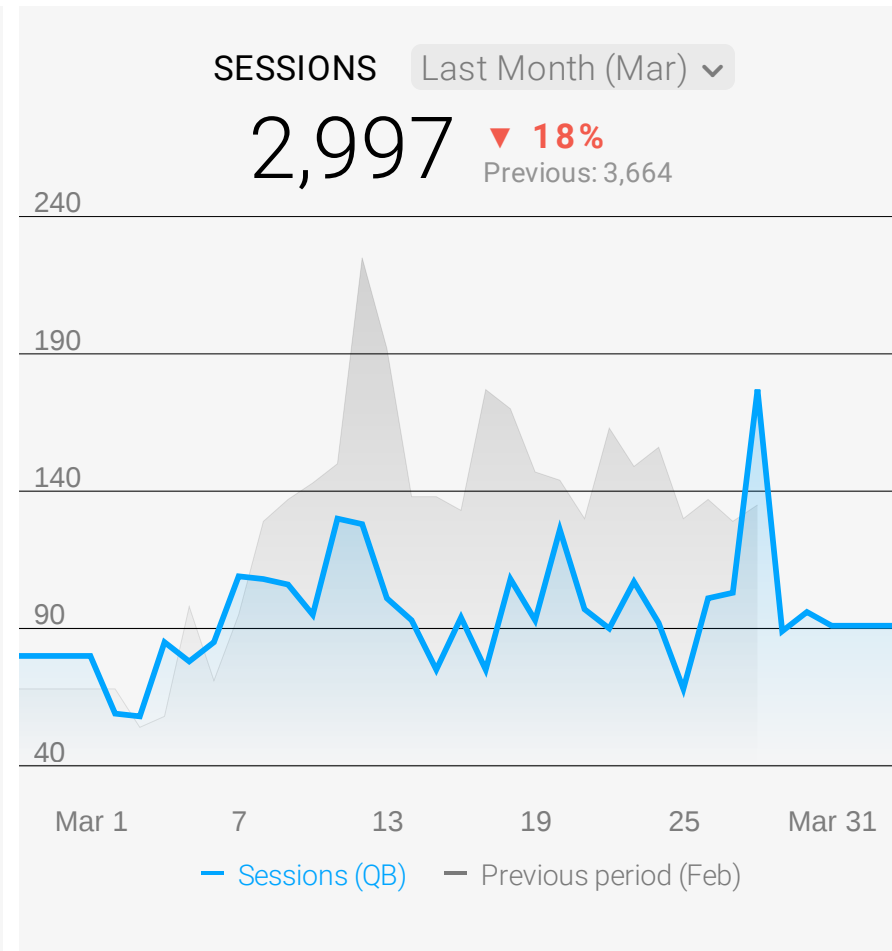
2

EDITORIALS Last Month (Mar) ▾

53

Website

DoOrlandoNorth

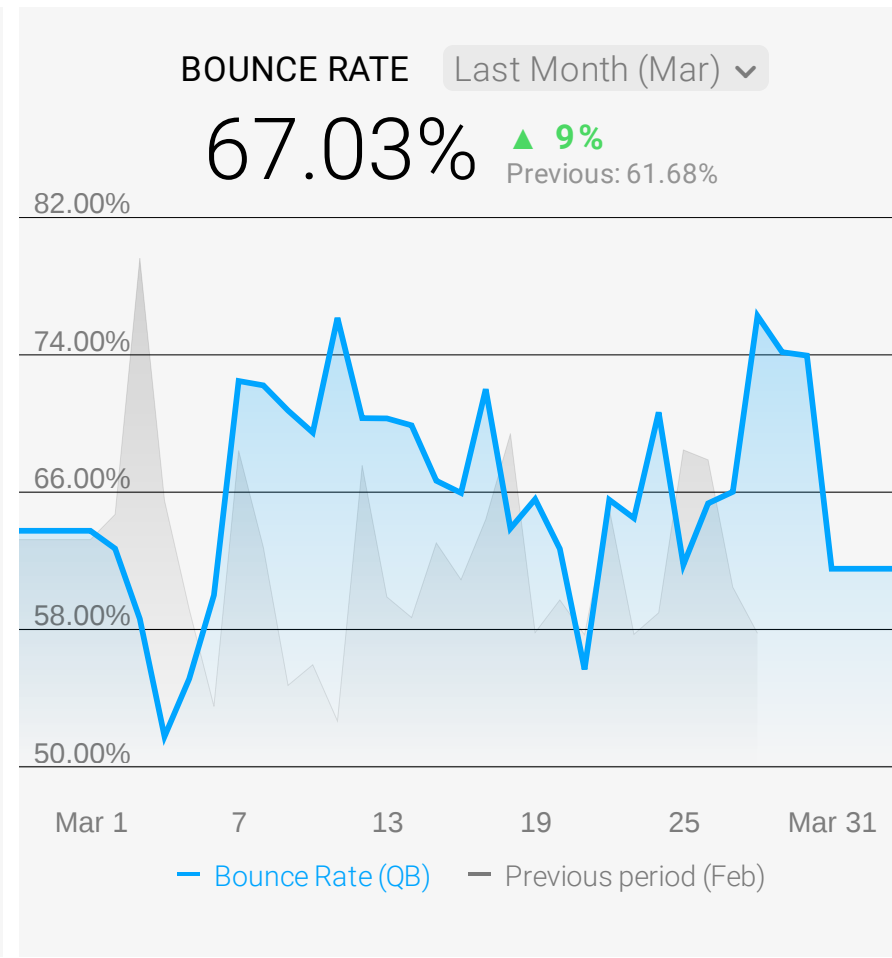


AUDIENCE OVERVIEW Last Month ▾

Metrics	Last Month	Δ
Users	2,701	▼ 17%
Sessions	2,997	▼ 18%
% New Sessions	87.25%	▲ 5%
Pages / Sessions	2.19	▼ 7%
Avg Session Duration	1m 9s	▼ 10%
Bounce Rate	67.03%	▲ 9%
Pageviews	6,564	▼ 24%

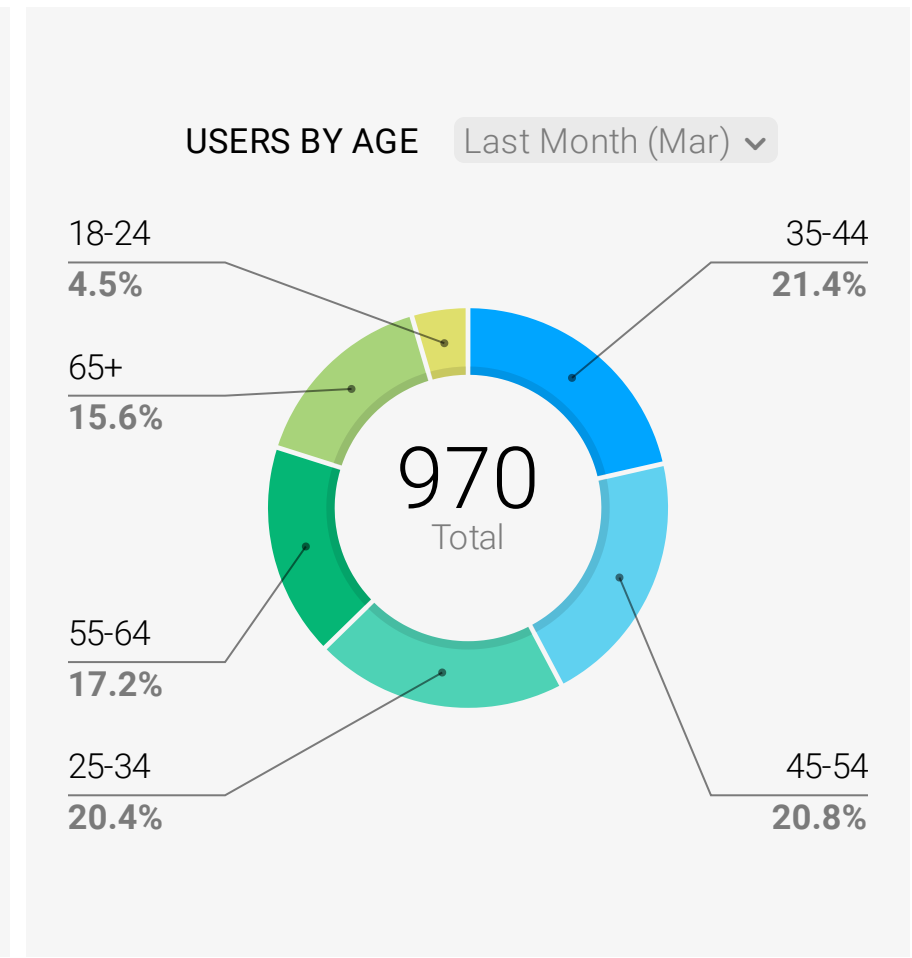
TOP PAGES BY PAGEVIEWS Last Month ▾

Metrics	Last Month	Δ
/default.aspx	1,359	▼ 27%
/things-to-do	631	▲ 14%
/things-to-do/nature-and-outdoors	367	▼ 31%
/calendar	252	▼ 31%
/things-to-do/attractions	207	▼ 40%
/things-to-do/hotels	172	▲ 118%
/things-to-do/nature-and-outdoor s/P6	159	▼ 1%
/request-a-visitors-guide	126	▲ 5%



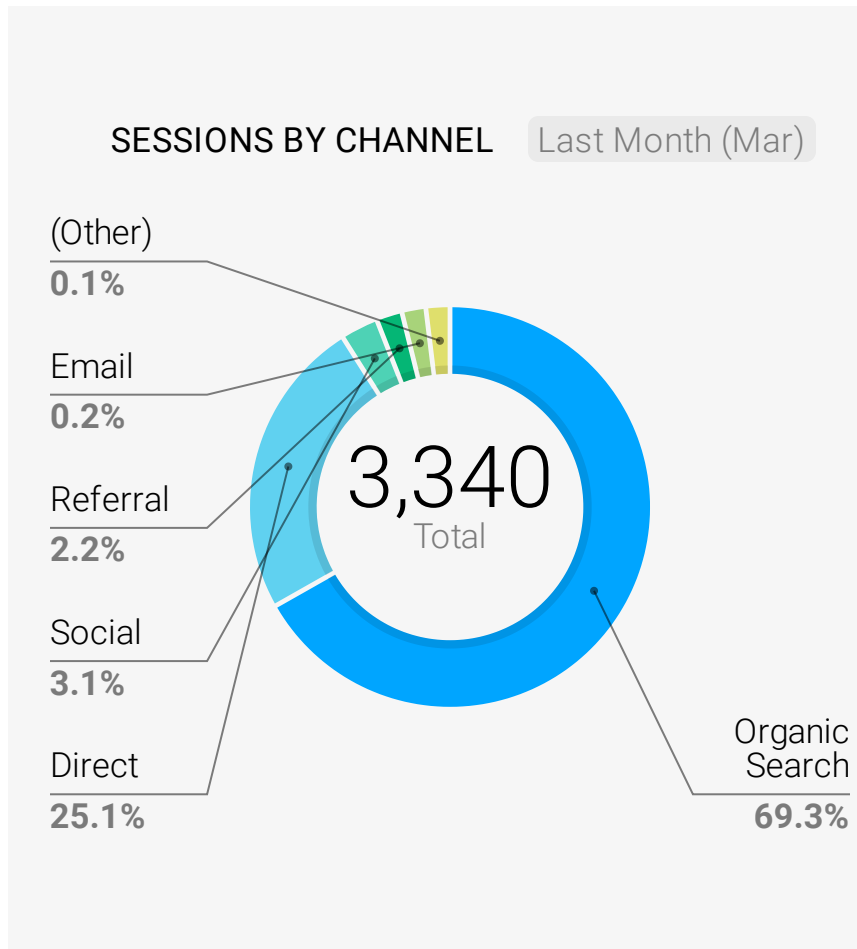
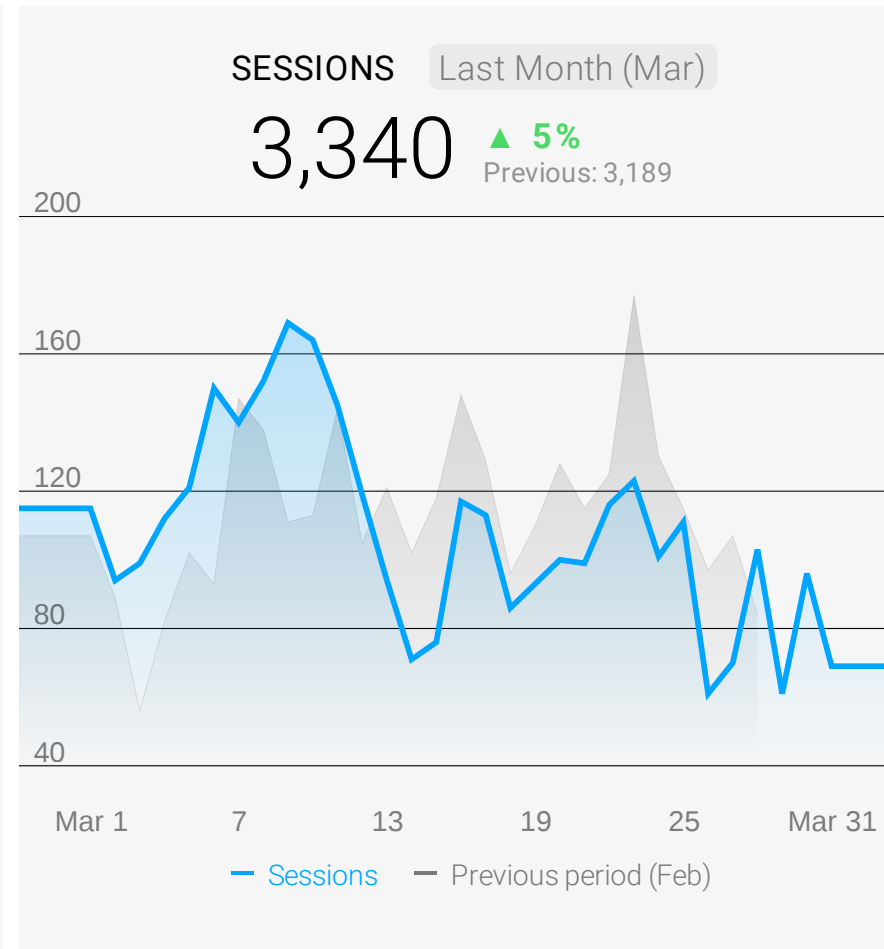
USERS BY REGION Last Month ▾

Metrics	Last Month	Δ
Florida	1,481	▼ 28%
Georgia	209	▼ 23%
Illinois	126	▲ 31%
Virginia	80	▲ 19%
(not set)	74	▲ 54%
Texas	66	▲ 83%
New York	61	▼ 32%
California	53	▲ 61%



Website

PlayOrlandoNorth

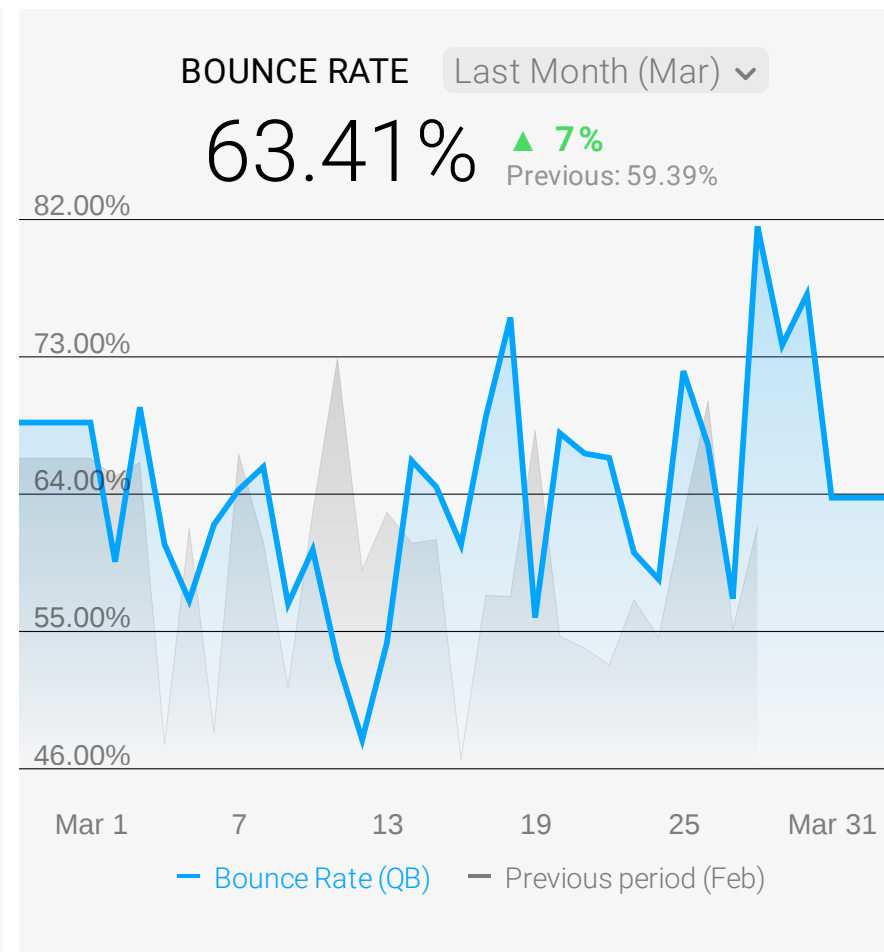


AUDIENCE OVERVIEW Last Month

Metrics	Last Month	Δ
Users	2,826	▲ 6%
Sessions	3,340	▲ 5%
% New Sessions	80.39%	▲ 3%
Pages / Sessions	2.06	▼ 5%
Avg Session Duration	1m 14s	▼ 10%
Bounce Rate	63.41%	▲ 7%
Pageviews	6,885	▼ 1%

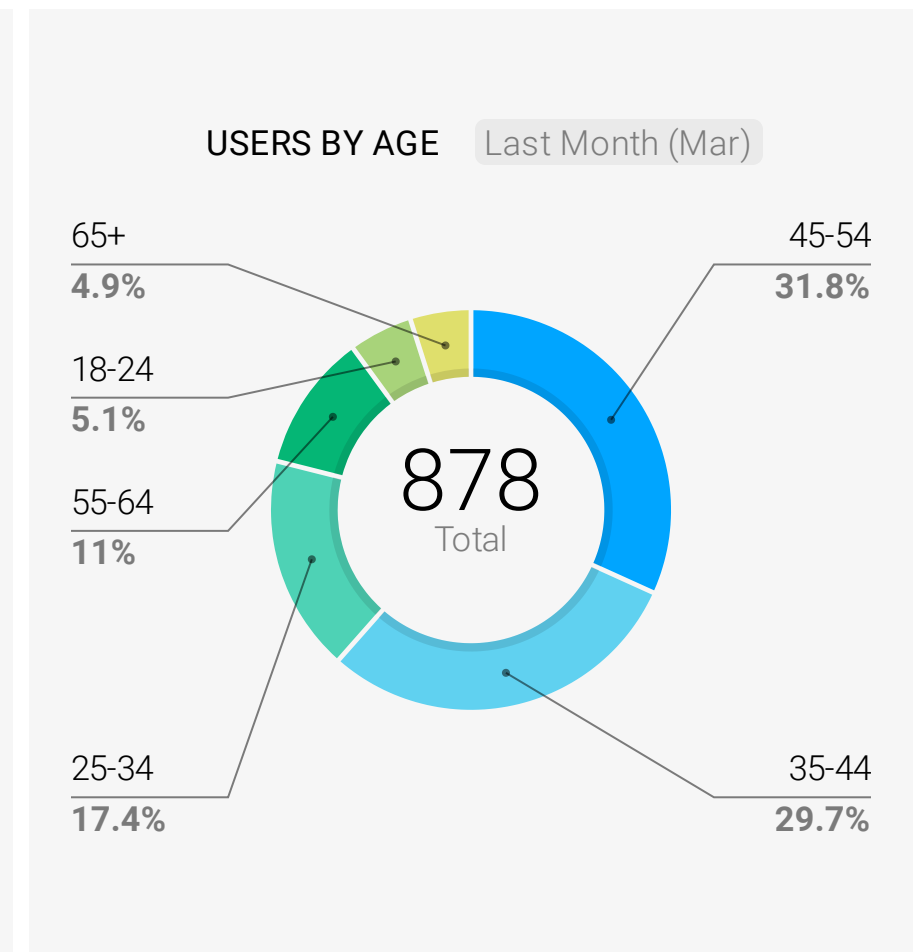
TOP PAGES BY PAGEVIEWS Last Month

Metrics	Last Month	Δ
/facilities/details/boombah-sports-complex	2,320	▲ 3%
/events	606	▲ 6%
/facilities	561	▼ 1%
/	291	▼ 5%
/facilities/details/boombah-soldiers-creek-park	260	▲ 4%
/facilities/details/seminole-soccer-complex	227	▲ 11%
/news/details/2019-winter-lineup	200	▼ 38%



USERS BY REGION Last Month

Metrics	Last Month	Δ
Florida	1,546	▲ 6%
Georgia	253	▲ 14%
Illinois	175	▼ 4%
Ontario	132	▲ 11%
New York	65	0%
Virginia	52	▼ 16%
(not set)	50	▲ 233%
California	46	▲ 53%



PARADISE

Monthly TDC Report: April 2019

Client: Orlando North, Seminole County

Table of Contents:

- Account Management Services
- Public Relations
- Website

Account Management Services

April 2019

- Managed day-to-day client and internal communications and projects, including weekly internal traffic meetings and bi-monthly status calls to ensure plans and projects are moving forward.
- Finalized creative concepts, as well as the digital banners, for the 2019 Brand Campaign Asset Development.
- Launched the Spring/Summer Campaign, which included loading and tagging assets, sending assets to vendors, etc.
- Continued work on creative assets related to the Spring/Summer and Groups campaign media buys (see project list on next page).
- Managed ongoing website maintenance, including adding events and information to the About TDC page.
- Completed post-production for the “ON” Brand Campaign photo and video shoot, including ingesting and selecting and editing images and b-roll.
- Continued work on creative deliverables for the Sports Campaign Advertising Assets Creation project, including creation of a :15 video.
- Continued to work on a scope of work for the Sports Website Discovery project.
- Vendor management for the multi-channel campaign.



Project List

- SEM 5109 Asset and Analytics Management Systems
- SEM 5208 Website Maintenance & Management
- SEM 5263 Sports Campaign Advertising Assets Creation
- SEM 5265 Sports Website Discovery & Kick Off Meeting
- SEM 5499 2019 Brand Campaign Asset Development
- SEM 0194 NASC 2019 Playbook Summer Issue Print Ad
- SEM 0195 NASC 2019 Social Content
- SEM 0196 NASC 2019 Symposium Dedicated Eblast
- SEM 0243 Spring/Summer - Cox Media - Radio Script
- SEM 0267 Spring/Summer - Cox Media - Video
- SEM 0268 Spring/Summer - Cox Media - Digital Banner Ads
- SEM 0328 Lacrosse Footage Website Assets
- SEM 0389 Cox Media Group - On Air Talking Points

Public Relations

Press Releases & Media Activity

Press Releases / Mass Pitches

- Drafted and distributed press release: 48-HOURS OF OUTDOOR PURSUITS AND EATING WELL IN AND AROUND HISTORIC SANFORD, FL.
- Drafted and distributed media alert: VOTE FOR SEMINOLE COUNTY IN THE READER'S DIGEST "NICEST PLACES IN AMERICA 2019" SURVEY.
- Drafted press release on summer sports tournament schedule.

Media Activity

- Provided content for the April issue of OrlandoAttractions.com.
- Pitched information on the new Old Jailhouse Restaurant in Sanford, it was a featured restaurant/chef on NewsChannel 13 with Allison Walker Torres' "Chef's Kitchen" segment.
- Posted release from Wayne Densch Center on "Journey to Andalucia" performance.

Liaison with Jennifer Huber, Solo Travel Girl and the Charlotte (FL) Sun, with "freebies fun" information from release.

- Liaison with Kristen Manieri, Orlando Date Night Guide.
- Liaison with travel blogger Myra Duque on what's new in Sanford.
- Liaison with Sandra Friend, Florida travel writer interested in an individual media visit. She contributes to AAA, Florida Hikes!, Backpacker and more.
- Liaison with Laura Georgieff, Frugal for Luxury blog. She would be interested in a family media visit. Ranked #151 among top travel blogs in the world. She is in driving distance to ONSC.
- Pitched Tom Wuckovich, Tampa Bay Times Florida Travel Guide.
- Liaison with Bob Roundtree, FloridaRambler.com.
- Liaison with Robin MacBlane "AM Ocala Live!", WOCA "The Source" 96.3 FM 1370 AM who both talked about the Reader's Digest poll and posted on their website.
- Provided images of Altitude Sanford to Miroslaidys Pirela with NEXOS magazine, the inflight for American Airlines. Item will appear in the June/July issue.
- Working to secure images of Alive After 5 to Felicity Long with Global Traveler/whereverfamily (UVM 48,561/circulation 114,340).
- Provided info to Jenny Agress, Thrillist.com.



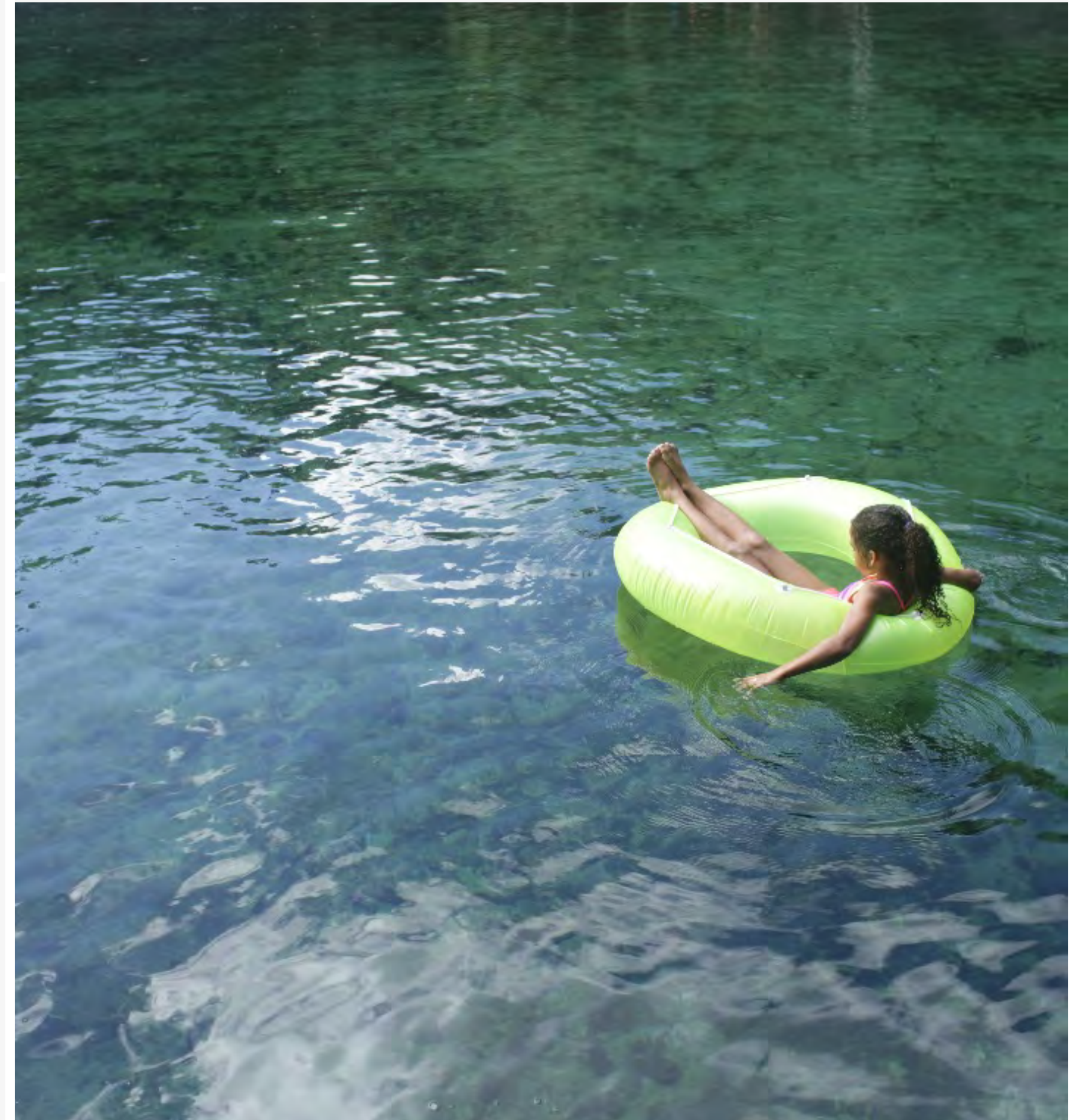
Public Relations

Misc.

Misc.

*Provided Visit Florida with Seminole County content for their releases focusing on:

- Nature Parks and Wildlife in Florida
- Road Trip Ideas in Florida
- Florida Above the Beaches - Discovering Another View of Florida
- What's New in Florida This Summer
- Promoted voting of Seminole County for Reader's Digest "Nicest Places in America" poll.
- Posted press releases/media alerts to website press room.



Public Relations

Highlight Clips

- Charleston (SC) Living magazine.
<https://charlestonlivingmag.com/orlando-north> by Eleanor McDaniel, Fall 2017 FAM participant
- Florida Cruise and Travelers Magazine
<http://www.floridacruiseandtravelersmagazine.com/central-floridas-freebie-and-cheap-fun-for-families.html>
- Gay Travelers Magazine
<http://www.gaytravelersmagazine.com/central-floridas-freebie-and-cheap-fun-for-families8203.html>
- Family Traveller - Resulting from Feb. Visit Florida FAM
UVM: 500,000
<https://familytraveller.com/usa/vacation-destinations/north-america/united-states/florida/orlando/orlando-nature-adventures/>

WATER SPORTS AT WEKIVA ISLAND



an eco-friendly recreation complex in Longwood, with a welcoming river-front setting — including sofas and rocking chairs, a fire pit, picnic tables, cornhole and sand volleyball—as well as kayaking, the perfect place to play the day away—grab a paddle and head out on the Wekiva River to Wekiva. You can meander along the nature trails or jump in for a swim. The spring water is a pleasant 7

Orlando North

Posted On July 5, 2018
Posted In *charleston Living Magazine July-Aug 2018, Travel*

There's actually life beyond the world of Disney in Orlando. Forget Mickey, Shamu and Harry Potter... Kick it up a notch in Orlando North

By ELEANOR HENDRICKS McDANIEL

Photos Kathy Harrison,
Seminole County Tourism



FAMILY TRAVELLER

April 5, 2019

Go Wild With 4 Amazing Orlando Nature Adventures

Orlando is justly famous for its spectacular theme parks, but this part of the Sunshine State also offers a boat-load of outdoor adventures when you feel like going wild and exploring Florida's natural side.

BOAT OFF TO BIRD ISLAND

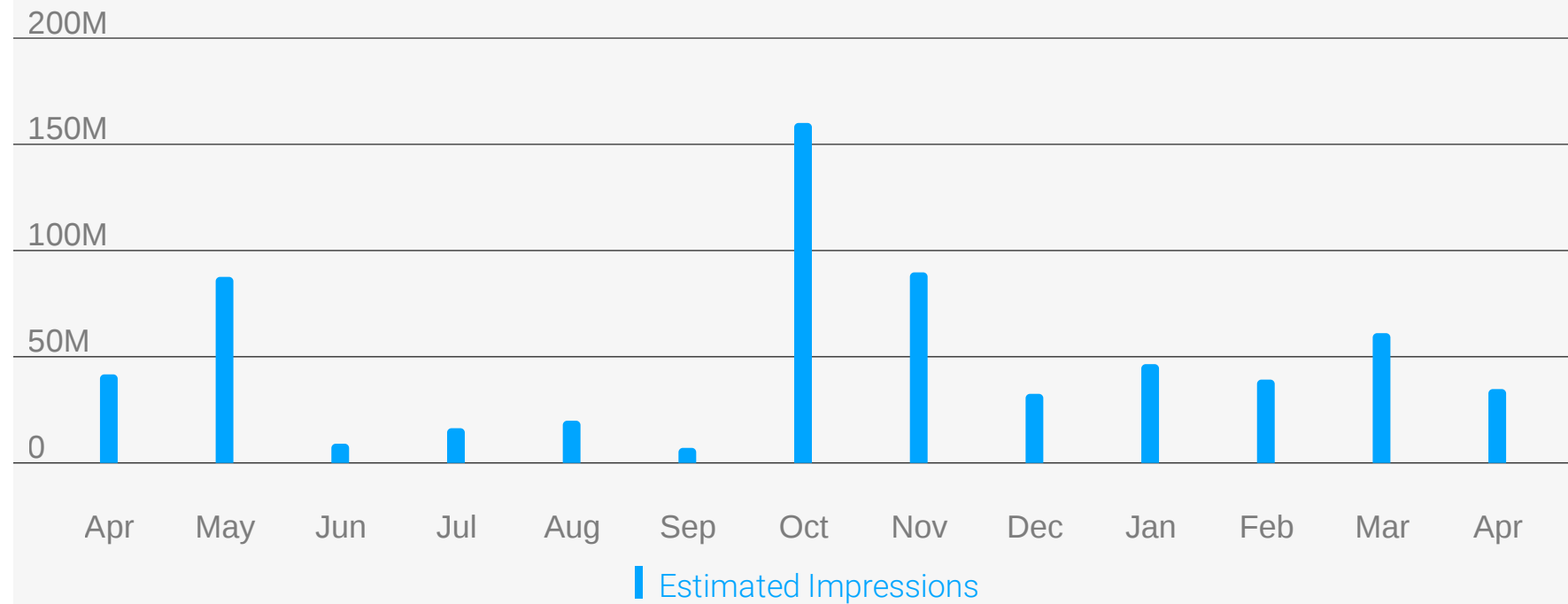


Public Relations

Metrics

ESTIMATED IMPRESSIONS Last 12 Months ▾

516.34M




Notes/Insights

The natural bounty of Orlando North Seminole County, combined with the varied recreation and food/craft beer scene continue to impress travel writers from near and far.

ESTIMATED AD VALUE Last Month (Apr) ▾


 \$146.6k

FAM TRIPS This Year (2019) ▾


 **1**
33% 3

PRESS RELEASES / PITCHES

Last Month (Apr) ▾

 **3**
183% 1.64

EDITORIALS Last Month (Apr) ▾

 **41**
100% 41

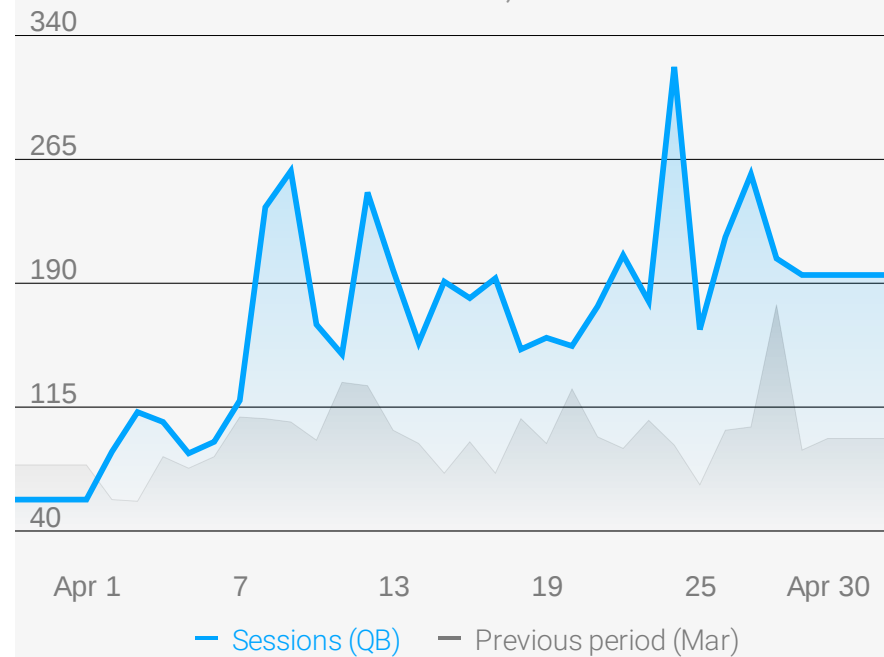
Website

DoOrlandoNorth

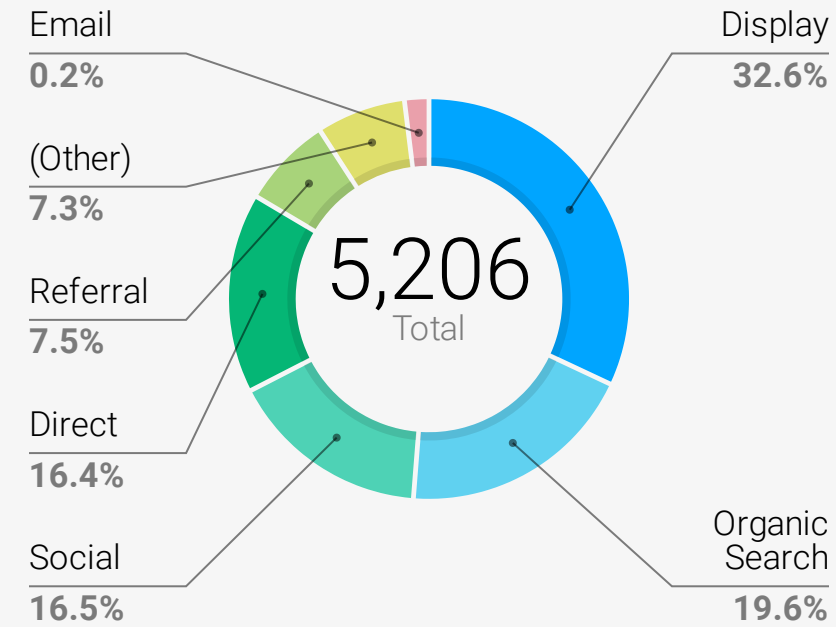
SESSIONS Last Month (Apr) ▾

5,206

▲ 74% 2,997



SESSIONS BY CHANNEL Last Month (Apr) ▾



AUDIENCE OVERVIEW Last Month ▾

Metrics	Last Month	Δ
Users	4,515	▲ 67%
Sessions	5,206	▲ 74%
% New Sessions	84.50%	▼ 3%
Pages / Sessions	1.87	▼ 15%
Avg Session Duration	1m 3s	▼ 8%
Bounce Rate	77.33%	▲ 15%
Pageviews	9,714	▲ 48%

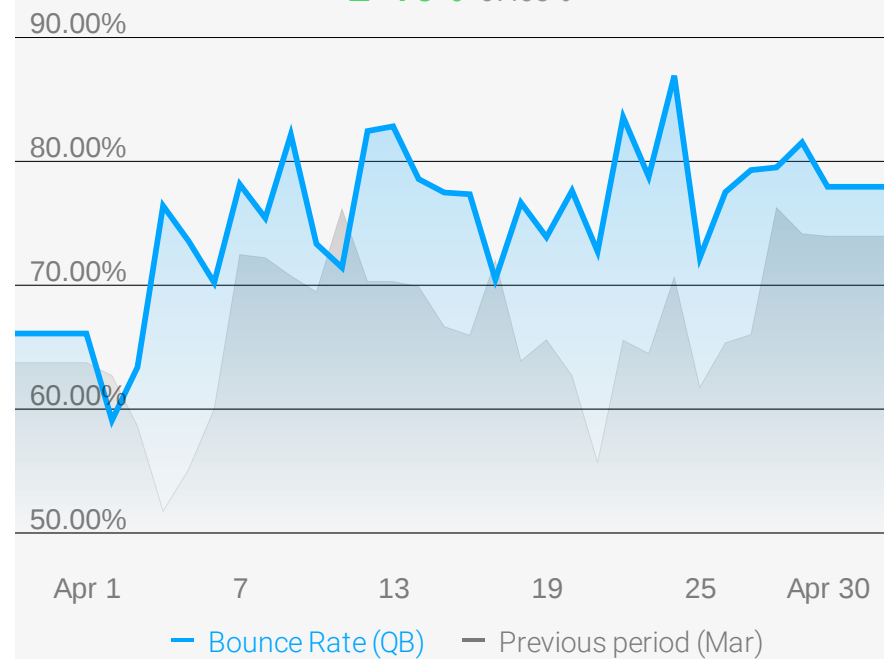
TOP PAGES BY PAGEVIEWS Last Month ▾

Metrics	Last Month	Δ
/default.aspx	3,413	▲ 151%
/things-to-do	526	▼ 17%
/things-to-do/nature-and-outdoors	329	▼ 10%
/calendar	293	▲ 16%
/things-to-do/attractions	237	▲ 14%
/things-to-do/hotels	199	▲ 16%
/things-to-do/nature-and-outdoor s/P6	141	▼ 11%
/things-to-do/attractions/P6	123	▲ 10%

BOUNCE RATE Last Month (Apr) ▾

77.33%

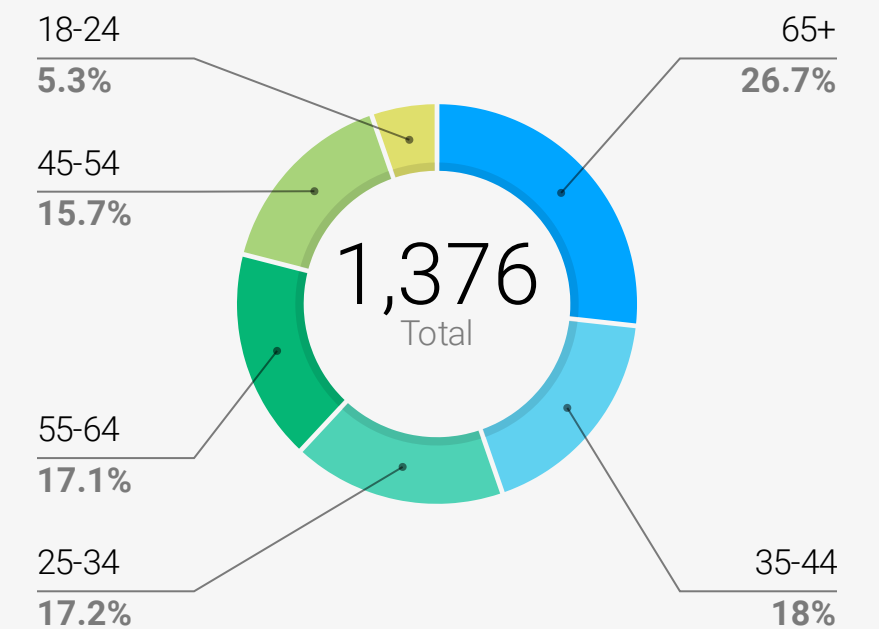
▲ 15% 67.03%



USERS BY REGION Last Month ▾

Metrics	Last Month	Δ
Florida	2,326	▲ 57%
District of Columbia	326	▲ 6,420%
Kansas	273	▲ 9,000%
Georgia	237	▲ 13%
Virginia	206	▲ 158%
Maryland	146	▲ 3,550%
Illinois	144	▲ 14%
(not set)	114	▲ 54%

USERS BY AGE Last Month (Apr) ▾



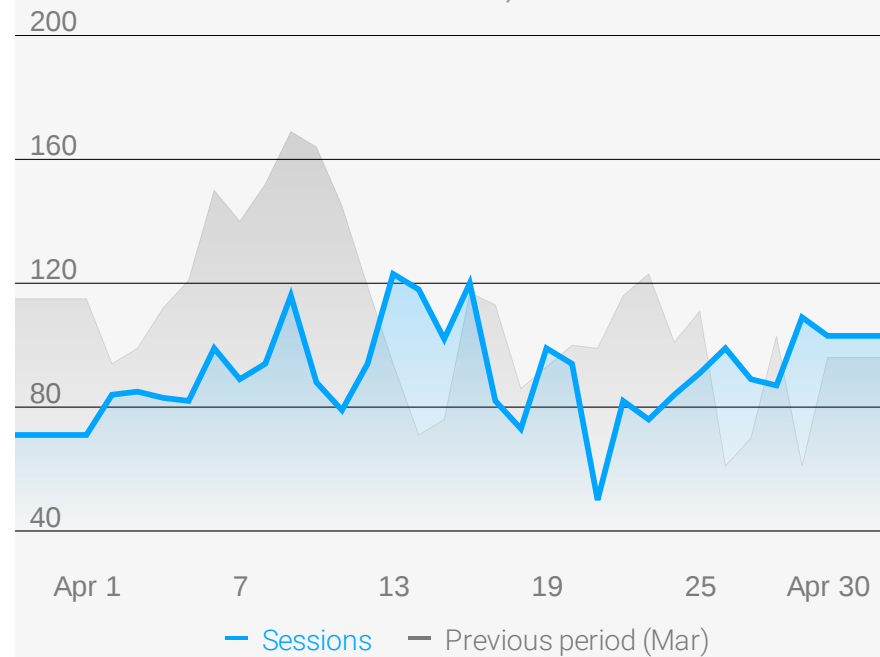
Website

PlayOrlandoNorth

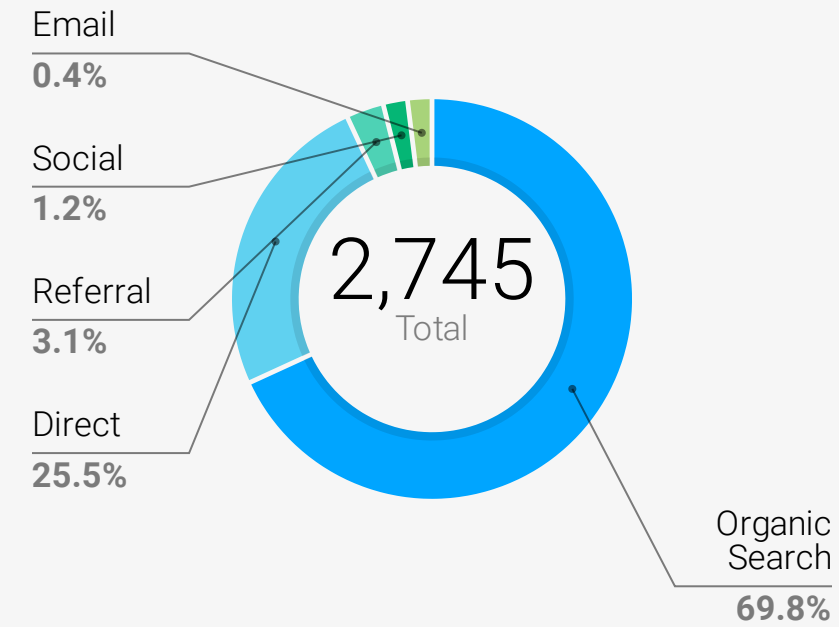
SESSIONS Last Month (Apr)

2,745

▼ 18% 3,340



SESSIONS BY CHANNEL Last Month (Apr)



AUDIENCE OVERVIEW Last Month

Metrics	Last Month	Δ
Users	2,347	▼ 17%
Sessions	2,745	▼ 18%
% New Sessions	81.86%	▲ 2%
Pages / Sessions	1.96	▼ 5%
Avg Session Duration	1m 5s	▼ 12%
Bounce Rate	63.72%	0%
Pageviews	5,385	▼ 22%

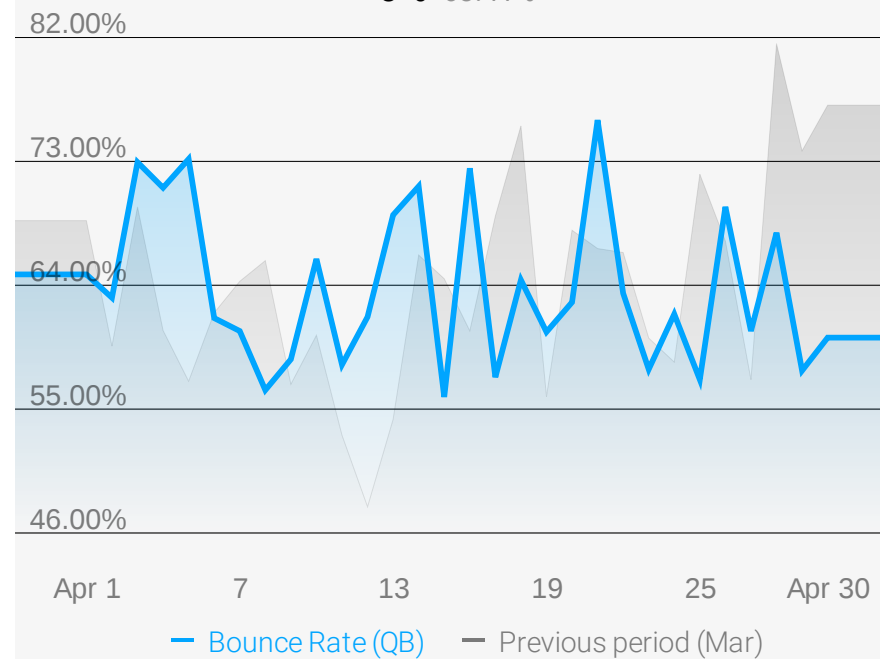
TOP PAGES BY PAGEVIEWS Last Month

Metrics	Last Month	Δ
/facilities/details/boombah-sports-complex	1,828	▼ 21%
/events	420	▼ 31%
/facilities	406	▼ 28%
/	278	▼ 4%
/facilities/details/boombah-soldiers-creek-park	217	▼ 17%
/facilities/details/seminole-soccer-complex	169	▼ 26%
/facilities/details/central-winds-	149	0%

BOUNCE RATE Last Month (Apr)

63.72%

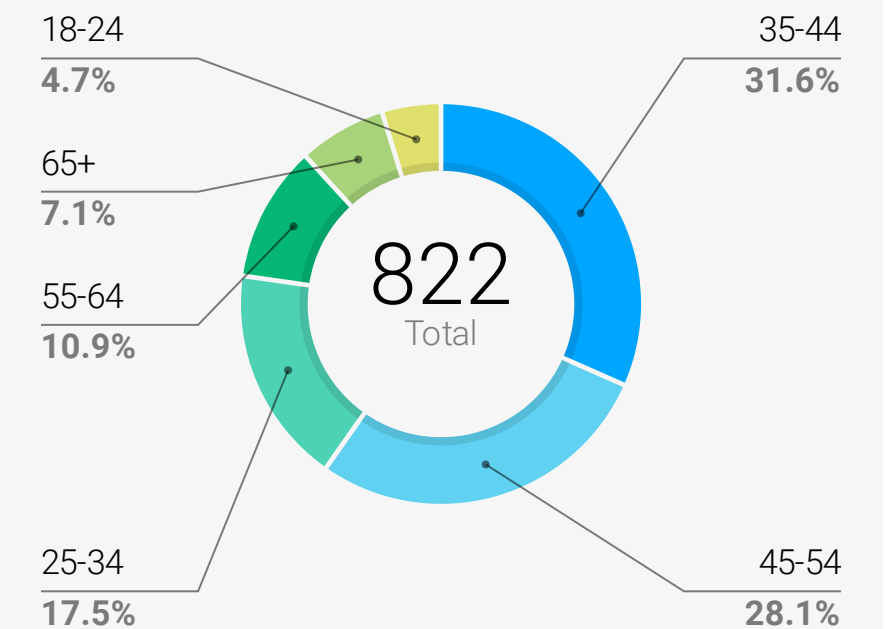
0% 63.41%



USERS BY REGION Last Month

Metrics	Last Month	Δ
Florida	1,340	▼ 13%
Georgia	204	▼ 19%
Illinois	198	▲ 13%
Virginia	62	▲ 19%
Texas	51	▲ 11%
New York	48	▼ 26%
New Jersey	35	▼ 3%
Pennsylvania	35	▲ 9%

USERS BY AGE Last Month (Apr)



A man wearing a red life vest and a tan cap is kayaking on a calm lake. The water is still, reflecting the surrounding greenery. A large green rectangular overlay is positioned in the center-right of the image, containing the text 'ORLANDO NORTH SEMINOLE COUNTY' in white, bold, sans-serif capital letters. The letter 'O' in 'ORLANDO' has a small white triangle above it.

**ORLANDO[▲]NORTH
SEMINOLE COUNTY**



March 2019
Social Media Report
Do Orlando North

Executive Summary

Throughout the month of March, evok continued content creation and community management efforts for Do Orlando North's social media platforms.

Primary efforts focused on encouraging user engagement on all Do Orlando North platforms and driving users to the Do Orlando North website, with content promoting the area's ecotourism attractions, restaurants and events.

As mentioned in the previous report, we frequently refresh the clicks-to-web ad creative and copy to ensure we meet our monthly goals. In the month of March, we utilized the Paradise videos to help boost the reach and link clicks of the ad. Although we initially thought the video would be more engaging to the Do Orlando North audience and would drive more people to the site, it did not resonate or drive more traffic. Moving forward in April, we launched the clicks-to-web ad with new creative. We decided to utilize user-generated content that has worked well in the past. We aimed to use photos from the Facebook page that the audience engaged with and shared the most.

Over the last two months, we've continually implemented a Twitter followers campaign to help boost and encourage growth on the Do Orlando North Twitter profile (it runs for 5 days at a time). In total, we have gained over 300 new followers over those two months. However, in order to continue to build our brand awareness across Twitter, we will begin shifting some of our budget from a Twitter followers campaign and put it toward optimizing our promoted posts toward engagement and reach.

Looking forward, the evok team will continue to try to facilitate growth across all platforms and look for additional ways to increase engagements and impressions while updating the creative and shifting strategy on the previously mentioned clicks-to-web ad and Twitter followers campaign.

Social Highlights

- 207% increase in total Facebook promoted reach
- 157% increase in total Instagram promoted reach
- 154% increase in total Instagram promoted impressions
- 132% increase in total Instagram promoted engagements
- 131% increase in total Facebook promoted impressions
- 58% increase in total Twitter impressions
- 58% increase in total Instagram impressions
- 56% increase in total Instagram engagements
- 20% increase in total Facebook impressions
- 27% increase in total Facebook engagements
- 17% increase in total Twitter promoted impressions
- 12% increase in total Twitter engagements

Facebook

- Total Page Likes: 13,620
- Total Page Impressions: 154,924
- Total Post Engagements: 3,284

Audience Growth Metrics

Totals

Total Fans	13,620
Organic Likes	29
Unlikes	14
Net Likes	15

Facebook Audience Growth

LIKES BREAKDOWN, BY DAY



Facebook - Clicks-to-Web Ad

- Spend: \$675.00
- Total Reach: 33,864
 - 27% decrease from February
- Total Impressions: 54,077
 - 25% decrease from February
- Total Link Clicks: 1,447
 - 38% decrease from February
- CPC: \$0.36
- CTR: 3.50%
 - 8% decrease from February
- Utilizing the video instead of static images lowered each of our metrics.
- Starting in April, we are back to using static images in the ad.



Do Orlando North
Sponsored · 🌐

Planning a vacation to the world's epicenter of entertainment? There's an easier, wilder way to do Orlando.

**Do the outdoors,
Florida style.**

doorlandonorth.com
Do Orlando North.

[LEARN MORE](#)

Facebook - Promoted Posts

- Spend: \$484.15
- Total Reach: 26,240
- Total Impressions: 31,692
- CPC: \$0.16
- CTR: 9.74%

 **Do Orlando North**
Sponsored · 🌐

A hike through the lush tropical hammocks of [#WekiwaSprings](#) is the perfect way to observe the abundant wildlife. 🌿 [#DoOrlandoNorth](#)

: sweet_petitely



 **Do Orlando North**
Sponsored · 🌐

Cheers! 🍷

Did you know WopsHops Brewing Company was the first microbrewery in [#SanfordFL](#)? You can find delicious dishes and unique craft beer that is bound to satisfy even the pickiest of brew lovers!

Wops Hops is also pet, kid, and human friendly. 😊

: wopshopsbrewingcompany



Twitter

- Total Twitter Followers: 5,153
- Total Organic Impressions: 28,396
- Total Engagements: 289

Twitter Activity Overview



Twitter - Promoted Tweets

- Total Spend: \$200.00
- Total Impressions: 21,648
- Cost Per Engagement: \$0.09

Do Orlando North
@DoOrlandoNorth

Hop in to try the new Nothing Bundt Cakes in **#LakeMaryFL!** They'll be sure to hit nothing *bundt* your sweet tooth. 🍰
#DoOrlandoNorth

📷: @nothingbundt



12:30 PM - 21 Mar 2019

2 Retweets 19 Likes

1 2 19

Do Orlando North
@DoOrlandoNorth

The views from the St. John's Rivership, Barbara Lee are the perfect way to welcome in the weekend. RT if you agree! ☀️

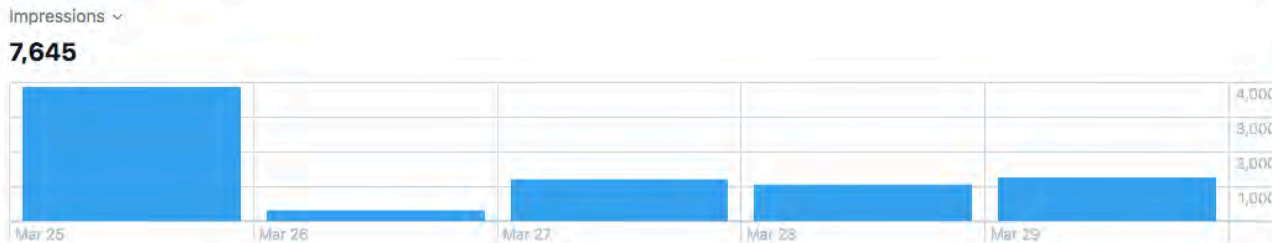
📷: grace_scarcella



2:40 PM - 29 Mar 2019

Twitter Followers Campaign

- Total Spend: \$99.92
- Total Impressions: 7,645
- Cost Per Result: \$4.96
- Total Follows: 20



Campaign details

Objective
Followers

Daily budget
\$20.00

Today's pacing
-

Targeting

Total budget
\$100.00

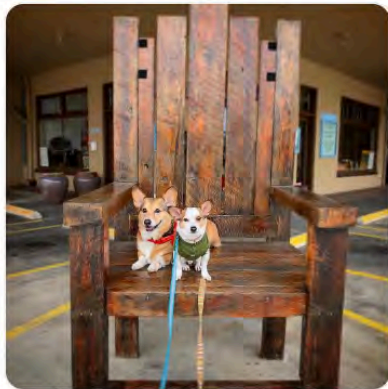
Dates
March 25, 2019 - March 29, 2019

Funding source
-

Instagram

- Total Followers: 1,599
- Total Engagements: 11,986
- Total Organic Impressions: 71,208

Instagram Top Posts



@doorlandonorth
4025 Engagements



@doorlandonorth
2192 Engagements



@doorlandonorth
3372 Engagements

Instagram - Promoted Posts

- Total Spend: \$300.00
- Total Promoted Reach: 46,590
- Total Promoted Impressions: 57,961
- Total Promoted Engagements: 11,913





February 2019
Social Media Report
Play Orlando North

Executive Summary

During the month of March, evok continued its content creation and community management efforts for Play Orlando North's social media platforms. While most efforts throughout the month were organic, we continued to implement our budget throughout the month for all social platforms.

Primary efforts focused on encouraging user engagement on all Play Orlando North platforms and driving users to the Do Orlando North website and the Play Orlando North website, with content promoting the area's ecotourism attractions, restaurants and events as options for families to enjoy after they participate in the sporting event that brought them to Seminole County.

Throughout the month, we also continued to implement the page likes ad on the Play Orlando North Facebook page. So far in total, we've gained 555 followers on the Play Orlando North Facebook platform. In March, we decided to switch the creative for the ad, which helped boost our page likes and engagement. In April, we'll continue with the same creative and optimize where needed.

The Play Orlando North Facebook platform continues to grow, earning a 80% increase in total Facebook promoted impressions and a 73% increase in total Facebook promoted reach. We attribute this to our optimization and paid budget strategy as well as our promoted posts that are engaging the Play Orlando North Facebook audience.

Moving forward, we will continue to optimize our promotions and promoted posts to ensure an increase month over month to help reach our monthly goals and help build awareness of Orlando North - Seminole County Sports across all social media platforms.

Social Highlights

- 80% increase in total Facebook promoted impressions
- 73% increase in total Facebook promoted reach
- 50% increase in total Facebook engagements
- 24% increase in total Facebook page likes
- 21% increase in total Facebook page likes impressions
- 17% increase in total Facebook impressions
- 10% increase in total Facebook page likes reach
- 5% increase in total Twitter promoted click-through rate
- 2% increase in total Twitter followers

Facebook


- Total Page Likes: 910
- Total Page Impressions: 47,149
- Total Page Engagements: 1,450

Facebook Activity Overview




Facebook - Promoted Posts

- Spend: \$211.10
- Total Reach: 9,427
- Total Impressions: 10,762
- CPC: \$0.21
- CTR: 9.25%

 **Play Orlando North** Sponsored · 🌐 ...

Our state-of-art facilities are perfect for hosting all your springtime tournaments and events! Click here to learn how to book your events in #PlayOrlandoNorth: <http://bit.ly/2lzLPkQ>




PLAYORLANDONORTH.COM
Orlando North Sports | Facilities | Boombah Sports Complex at Seminole County

👍 🤔 ❤️ 304 3 Comments 20 Shares

 **Play Orlando North** Sponsored · 🌐 ...

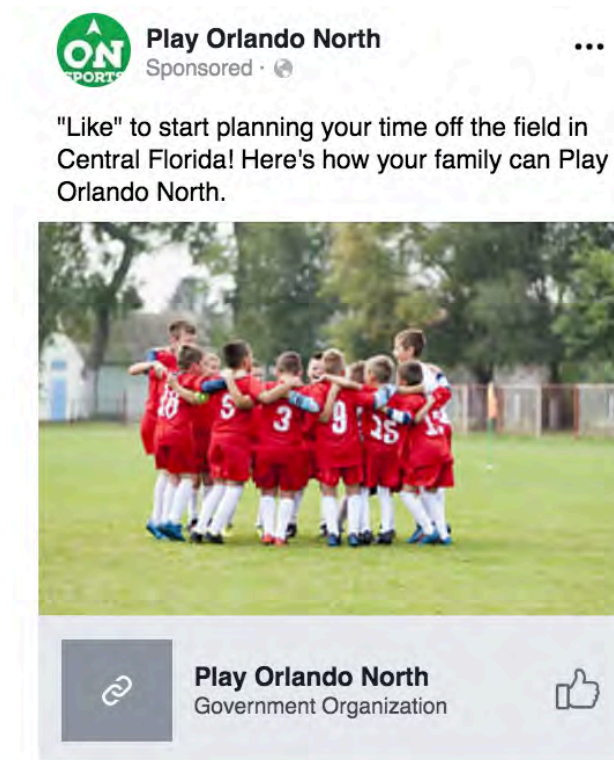
Slide into any of #PlayOrlandoNorth's local eateries during the [Prep Baseball Report](#) Canadian Spring Training this week. We promise you'll have a (base) ball! ⚾



👍 😄 247 2 Shares


Facebook - Page Likes Ad


- Spend: \$300.00
- Total Likes: 181
- Total Reach: 6,830
- Total Impressions: 8,616
- CPR: \$1.74



Play Orlando North
Sponsored · 🌐

"Like" to start planning your time off the field in Central Florida! Here's how your family can Play Orlando North.



[🔗](#) **Play Orlando North**
Government Organization 

Twitter

- Total Twitter Followers: 302
- Total Organic Impressions: 1,134
- Total Engagements: 59

Twitter Activity Overview



Twitter - Promoted Posts

- Total Spend: \$177.78
- Total Impressions: 26,249
- Cost Per Engagement: \$0.06
- Engagement Rate: 10.45%

 **Play Orlando North**
@PlayOrlNorth

RT if you would feed those post-game Mexican food cravings with your whole team at @FDCantina in Lake Mary!
[#PlayOrlandoNorth](#)

 ig: candidly_nas



12:30 PM - 26 Mar 2019

 **Play Orlando North**
@PlayOrlNorth

In need of some [#MondayMotivation](#) for you & your team? Look no further, [#PlayOrlandoNorth](#) has your back!



ORLANDO NORTH
SEMINOLE COUNTY

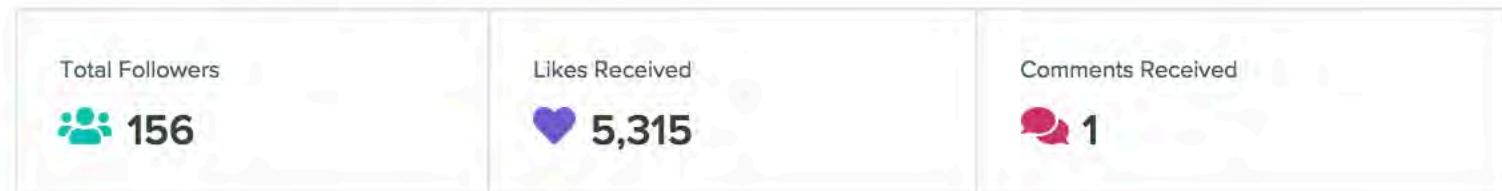
"Great works are performed not by strength but by perseverance."
- Samuel Jackson

6:30 AM - 18 Mar 2019

Instagram

- Total Followers: 156
- Total Increase in Instagram Followers: 2
- Total Engagements: 5,316

Instagram Activity Overview




Instagram - Promoted Posts

- Total Spend: \$150.00
- Total Promoted Reach: 21,546
- Total Promoted Impressions: 25,983
- Total Promoted Engagements: 5,235

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