

Tourist Development Council County Services Building

September 19, 2019



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**Tourist Development Council
Meeting Agenda
September 19, 2019
Seminole County Government, Room 3024**

- I. Call to Order Chairman George Speake
Pledge of Allegiance, Moment of Silence
- II. Welcome and Introductions
- III. Approval of July 17, 2019 Minutes*
- IV. Presentation: Sanford Main Street Program, Christina Hollerbach, Chair
- V. Central Florida Zoo Update, Dino Ferri and Team
- VI. Evok, Social Media Update, Allison Parker
- VII. Paradise, Marketing and Public Relations Update, Danielle Ackerman and MJ Kolassa
- VIII. Orlando North Tourism Updates
 - 1. Seminole County Tourism: Leisure and Admin. Gui Cunha
 - 2. Seminole County Tourism: Sports Danny Trosset
- IX. Old Business Chairman George Speake
- X. New Business
- XI. Adjourn

NEXT MEETING:

November 21, 2019

Seminole County Services Building, Room 3024, 3:00PM

SAVE THE DATE:

Orlando North Seminole County Tourism

Annual Luncheon

December 17, 2019

The Hilton Altamonte Springs

11:30am – 1:30pm

ORLANDO NORTH SEMINOLE COUNTY

TOURIST DEVELOPMENT COUNCIL MEETING

JULY 17, 2019

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

Excused: None

Meeting called to order at 3:30pm

Introductions and Pledge of Allegiance

Approval of May 2019 TDC Minutes

Motion: Vice-Chair Sarah Reece

Second: Don Dougherty

Vote: Unanimous **Tourism Budget Presentation**

Tricia Johnson-Deputy County Manager

- Primary role of the TDC is to review and recommend upcoming FY budget to Board of County Commissioners;
- Some of the budget is not included in this presentation since some charges are not within staff control (internal charge backs, debt service).

Highlights:

- Per TDC recommendation at May, 2019 meeting, the Zoo grant has increased by 10%;
- \$80,000 budgeted for ECNL incentives remains flat;

- Tourist Development 1, 2, 3 cent: Sports complex lighting loan has been moved to a different line but is still in the budget;
- Marketing Contracts are budgeted flat. Similar to this current budget year, they reflect an additional \$25,000 for each firm for special projects in the Admin budget (Paradise) and Sports budget (Evok). This money is used for additional project work that is unplanned and for leisure social media buys;
- Tax Collection Fee: Tax Collector collects the bed tax and then distributes back to the County. There is a fee associated with these collections. This fee is still in the budget, just moved to a new line;
- New contract for Air BNB rental analytics monitoring;
- Printing costs increased due to printing of rack brochure next year;
- Travel and per diem are flat, just appropriated to the correct lines;
- New allocation for \$200,000 for grant program:
 - This program is new and staff is working with TDC marketing committee to iron out details. The intention is to support tourism within other municipalities and/or events within Seminole County;
 - City of Sanford Main St. program will seek support in the future; potential additional Main St. programs may do so, as well;
 - Staff is reviewing the Orlando/Orange Co. process for their grant program;
 - Room nights could be a potential metric, but they are more difficult to track;
 - This will be a matching grant program for events/cities to utilize dollars for marketing (within purview of TDT statute)

Question: *Vice-Chair Sarah Reece:* How does the community know about the opportunity for the grant and where would they go to get the information to apply?

Answer: *Tricia Johnson:* We are still working out what the program will look like, so nothing has been promoted, yet. Additionally, the budget for FY2019/20 has to be approved for this program to proceed.

Question: *VC Sarah Reece:* So if someone went to the Orange County site and looked at that they would get an idea of what we would be doing?

Answer: *Gui Cunha:* Yes, but our program will be similar but not identical.

Question: *Bruce Skwarlo:* So this is a budget placeholder?

Answer: *Gui Cunha:* Yes.

- Brenda Urias is assisting in spearheading the program. She is reviewing Orange County's process and make it relevant to Seminole County

- Right now it is a placeholder in the budget. The money won't be spent until we are confident the program works.

Question: *Commissioner Lockhart:* What was the comment about a ballet school?

Answer: *Gui Cunha:* That was from the Orange County December TDC meeting in regards to Camping World Stadium - this is not something related to Seminole.

- \$90,000 budgeted in leisure/administration for grass roots marketing/in-house marketing projects;
- Tourism luncheon up 30% due to increase in costs;
- Greater Orlando Sports Commission is flat: \$75,000 contract fee and up to \$25,000 for bonus if incentive numbers are met;
- Sports marketing and promo/collateral decreased slightly and the monies saved have been moved to sports incentives;
- Travel lines for sports are flat, just moved to remain consistent with budget office requirements;
- Social Media Marketing is a new line in the sports budget and will be utilized for sports social ad buys;
- Sports Event Incentives has increased by \$25,000;
- DMAI Economic Impact Software is a placeholder for Economic Impact Model (sports specific);
- Sports budget is up 8% due to incentives and social media advertising;
- Admin/Leisure is up 10% due to grant program;
- Overall tourism budget has a decrease of 2% due to the decrease in office lease and decrease in some marketing dollars.

Question: *Bruce Skwarlo:* We used a number previously to calculate rooms-like \$15 a room. I thought we weren't hitting that?

Answer: *Gui Cunha:* It was altered depending on actualized room nights. We only paid for actuals.

Question: *Bruce Skwarlo:* So the Year To Date (YTD), do we know what the average is, or will we see that in another report, or are you using the say \$15/room versus say if the actual is \$11, do you budget for the \$15 or the \$11?

Answer: *Tricia Johnson:* We budget for the entire spend not for the room night.

Question: *Bruce Skwarlo:* You said room nights are going up. Is that a production of room nights going up or cost of the room.

Answer: *Tricia Johnson:* It is that more events are bringing in more room nights so we increased the budget for the upcoming fiscal year. *Gui Cunha:* we are tracking that number with Danny.

Question: Brenda Urias: FAM for sports marketing versus Admin/Leisure?

Answer: Tricia Johnson: FAM for Admin/Leisure is part of the \$90,000 line.

Question: *Frank Cirrincione:* spent \$25,000 for visitor profile? How many studies are you anticipating for that, one?

Answer: *Tricia Johnson:* We are budgeted to do a visitor profile every three years, but after receiving feedback from our marketing groups, we believe we should be doing it yearly or every two years. The funds carry forward since executing a visitor profile study is slim for this fiscal year, so we budgeted for it for next fiscal (19/20), and then our recommendation moving forward will be to budget for every other year to every two years.

Follow up Question: Did you get recommendations from them in the past?

Answer: The cost is based on what it cost in the past.

Motion to Approve Proposed Tourism Budget

Motion: Vice-Chair Sarah Reece

Second: Brenda Urias

Vote: Unanimous

Zoo grant next steps:

- The BCC will meet twice in August (workshops) and twice in September (public hearings);
- The budget is not final until the BCC votes to approve on September 24, 2019.
- The budget is not effective until 10/1/2019;
- The zoo grant will be brought forward to the BCC in October once the budget is approved.

Tricia announced as Deputy County Manager along with Joe Abel. Role will stay the same for Tourism and Economic Development with added responsibilities for Legislative Affairs.

Question: *Bruce Skwarlo:* Are you happy, and Paradise and Evok happy, with their budgets? Is that contractual?

Answer: *Tricia Johnson:* The amount budgeted for both marketing firms is stipulated by the contract. In order for us to change the annual amount, we would have to revise the actual contract. When we begin contract evaluations next year, we can look at the number and evaluate whether it needs to be changed.

Tourism Update

Gui Cunha-Tourism Manager

Development and Distribution of content:

- Multi-media presentation:
 - Telemundo and Copa America;
 - Tampa Bay Bucs, Jacksonville Jaguars, Miami Dolphins yearbook ads;
 - How To Do Florida TV episode.
- Marketing committee meeting overview;
- Content shoots with Karen/Kirsten ongoing;
- Quarterly DOS meetings occurring.

Question: *Brenda Urias:* If we have video or images to submit, do we send them to you or to Karen?

Answer: *Gui Cunha:* You can send them to myself or Karen.

Question: *Brenda Urias:* Do they go out and shoot on location?

Answer: *Gui Cunha:* Yes, they shoot on location and edit in house in order to continue to produce fresh content. Upcoming shoots: sports Zoo, pet friendly, Sanford Trolley.

Question: *Commissioner Lockhart:* What is the tie-in with the firefighters? (shown in a video at the TDC meeting)

Answer: *Gui Cunha:* July 4th/4th of July events and Firefighter Appreciation Day.

Occupancy Numbers

- April and May consistent with the plateau that we have been discussing and is in line with the STR forecast;
- Weekday versus Weekend occupancy numbers are flat (plus/minus 3% considered flat);
- Comparing numbers, uncertain why Volusia had such high numbers in May versus 2018. Possibly due to NASCAR events.

Sports

Danny out of town but will provide fiscal year overview/recap at September TDC meeting.

- July 18-22 hosting 14 and under World Series at the Sports Complex;

- July 20 -25th hosting 16 and under World Series tournament at the Sports Complex;
- Perfect Game and Prospect Wire June event numbers are still being compiled;
- Hotel Leads doc will be sent to hoteliers next week.

Paradise Update

Danielle Ackerman

- Updated website: Things to Do, Outdoor, and Food and Bev pages. We can now track how people are engaging in the website;
- CrowdRiff is a social gallery of user generated content. We can tweak it to determine how people interact with it;
- Questions about the partner listings (phone/address/etc). That is part of Trip Advisor's content and not managed by marketing firm or tourism staff;
- Updated spring/summer search engine to drive traffic to designated web pages;
- Native advertising is what the user sees when scrolling through a news site;
- Seeing more visits an increased session length on site;
- Focused in strategic planning and marketing plan for 2020.

Play Orlando North updates

Question: *Commissioner Lockhart:* The football yearbook ads, what are the demographics?

Answer: *Gui Cunha:* We target certain markets (Jax is a target market). We got a good deal on the ads this year as we are typically priced out of this market. We will quickly provide content at a discounted rate.

Question: *Commissioner Lockhart:* So people aren't buying these ads as frequently and they need more content?

Answer: *Gui Cunha:* It isn't that they aren't buying ads, but the sales team is looking for tourism-specific ads.

Question: *Commissioner Lockhart:* Why are larger CVBs not advertising in these books? How do you measure that?

Answer: *Gui Cunha:* We measure primarily through the circulation of the magazine/yearbook.

Question: *Brenda Urias:* Why that particular pool of people? What's the demographics? Who is buying the books?

Answer: *Gui Cunha:* NFL fans.

Question: *Commissioner Lockhart:* If our demographics show that women typically make the decisions about traveling, then why are we marketing towards middle-aged football men?

Answer: *Frank Cirrincione:* Because football is the number one sport which is far-reaching. It isn't just that market or geographic location, say Jacksonville. It is anyone who is a Jacksonville fan - fan clubs throughout the United States can purchase these yearbooks.

Question: *Commissioner Lockhart:* How do we know that specifically? How do we know this was a good buy? What's our metric?

Answer: *Gui Cunha:* We primarily have to measure these based on circulation numbers.

Danielle Ackerman: With print and broadcast, we look at a different set of goals. Sometimes all we want to do is put awareness out there, and that is difficult to track, especially for tourism. Maybe at a later date we will be able to track url's. But this is a branding and awareness of our destination. It is another way for people to 'see' us. This is a 'touch point' for these locations.

Question: *Bruce Skwarlo:* What was the reduced rate and what was it before it was reduced?

Answer: *Gui Cunha:* We paid \$5,000 per magazine ad versus \$40,000 per ad.

Question: *Brenda Urias:* What's the circulation?

Answer: *Gui Cunha:* I don't know off-hand, I can get those numbers to you.

Question: *Frank Cirrincione:* Is it that same marketing group for all three?

Answer: *Gui Cunha:* Yes, they have a contract with the NFL.

Public Relations

MJ Kolassa

- Press releases and mass pitches presented;
- Attended the Society of American Travel Writer's Conference in June;
- For anyone to use our information they need imagery, videos, so the new shoots have made that easier to get writers information on our destination;
- Family Traveler had an article on "6 fun escapades in Central Florida". Seminole County had 3 listed. The new branding messaging with Orlando North, Seminole County tourism has us now accepted as a destination being part of Greater Orlando messaging, and we are seeing it work;
- 'Brews and Bites': 4/10 breweries were listed as places to go again, with the brand of Orlando North, and being accepted as part of the Greater Orlando area;

- CVB had over 551 million impressions as of May and 565 million in June.

A print impression is the circulation number

Question: *Commissioner Lockhart:* So does that mean that 565 million people saw it? It could have been printed and sent to a doctor's office and someone may have seen it that way, yes?

Answer: *MJ:* Correct, but you have a magazine in a doctor's office, and the circulation doesn't count for the tens, hundreds of people that may flip through and see the article.

Evok

Lisa Mohle

June

Do Orlando North

- Ad designed to get folks on social and drive them to the website - saw an increase of 198%;
- Page likes/followers for Facebook:13,605;
- More than 200 joined in July;
- Facebook audience still skews towards females;
- 121,000 total impressions;
- Boosting content helps draw new users - promoted posts 8.84% click through rate;
- 5,100 Twitter followers;
- Instagram is smallest platform 1600 followers;
- Q2 promotion in June with Wekiva Island:
 - 483 engagements and 60 new followers;
- July: Red, Hot, and Boom - Evok social team attended.

Play Orlando North

- Twitter increased to 324 followers;
- Growth is smaller but budget is less;
- January we had 547 followers, now we have 1,609;
- Demographics are pretty even (50/50);
- Click through rate is nearly 10%;
- 231 "likes" in June due to page ads;

- When team goes to an event at the sports complex, the numbers increase when we are live
- 169 Instagram followers.

Central Florida Zoo

Dino Ferri

Current projects

- Building maintenance;
- Leopard Exhibit;
- Wayne Densch building.
-

Question: *Chairman Speake:* Maintenance enclosed?

Answer: *Dino Ferri:* Yes

- FY2019/20 budget recently approved by Zoo Board;
- Annual meeting announcement of new Chair, Vice-Chair. Brenda Urias is now Vice-Chair, Alex Williams is the Chair;
- Budget total revenues \$5.4 million;
- Operating expenses \$5.2 million;
- Hospitality Days for hoteliers:
 - Tickets to send to staff;
 - Admission to zoo and aerial course;
 - Visit options on receiving block of tickets.
- Sunset at zoo tonight (July 17) and every 3rd Thursday of every month thru October;
- A Wild Affair will be hosted on 9/21 at the Marriott. It will feature food stations and an interactive fundraiser;
- Zoo Boo Bash last 2 weekends of October;
- Asian Lantern Festival Nov 20, 2019 thru Jan 12, 2020. Anticipate 50k visitors over 38 nights. This will be a ticketed event (separate from the Zoo ticket). Lanterns are LED lights.

Question: *Brenda Urias:* Will Stephanie be able to meet with staff when she goes to the Cleveland Zoo?

Answer: *Dino Ferri:* Yes, she plans to do so.

Question: *Bruce Skwarlo:* Are the Cleveland people same as yours?

Answer: *Dino Ferri:* Yes. The same company. We have an entire marketing plan and working with schedule for roll out. Working with the company to have stock footage and video footage to roll out with marketing efforts.

Old Business: None

New Business:

- Changes to minutes reflect that Brenda Urias represents the TDC on the Central Florida Zoo Board, and Commissioner Austin represents the City of Sanford on the Zoo board.
- Airport "Take Off" event in October.
 - 250 guests to generate new business. Like speed dating for airlines and airports to get a chance to talk to each other. The AirPort is sponsoring one of these events. These focus on airports that have 4 million passengers or less.

Question: *Brenda Urias:* Are you organizing this event yourselves?

Answer: *Chairman Speake:* We will work in conjunction with the company that is putting on the event.

Meeting adjourned 4:25pm

PERSONNEL

FUND NAME	PROGRAM	BUSINESS UNIT NAME	FY19 CURRENT BUDGET	FY19 ACTUALS	FY19 AVAIL NO ENCUMB
11001 TOURISM SPORTS 4 & 6 CENT FUND	01 TOURISM ADMINISTRATION	011050 TOURISM ADMINISTRATION 11001	330,797	289,825	40,972
		011051 SPORTS	220,079	169,600	50,479
			550,876	459,425	91,451

CENTRAL FL ZOO

FUND NAME	PROGRAM	BUSINESS UNIT NAME	FY19 CURRENT BUDGET	FY19 ACTUALS	FY19 AVAIL NO ENCUMB
11000 TOURISM PARKS 1,2,3 CENT FUND	01 TOURIST DEVELOPMENT	011030 TOURIST DEV MNT 1,2,3 CENT 8210110201 CENTRAL FLORIDA ZOOLOGICAL SOC	355,000	355,000	-

MARKETING CONTRACTS

FUND NAME	PROGRAM	BUSINESS UNIT NAME	FY19 CURRENT BUDGET	FY19 ACTUALS	FY19 AVAIL NO ENCUMB
11001 TOURISM SPORTS 4 & 6 CENT FUND	01 TOURISM ADMINISTRATION	011050 TOURISM ADMINISTRATION 11001			
		3100110501 MARKETING SERVICES - EVOK	100,000	94,018	5,982
		3100110502 MARKETING SERVICES - PARADISE	550,000	440,334	109,666
		011051 SPORTS			
		3100110502 MARKETING SERVICES - PARADISE	-	(5,750)	5,750
			650,000	528,601	121,399

SPORTS

FUND NAME	PROGRAM	BUSINESS UNIT NAME	FY19 CURRENT BUDGET	FY19 ACTUALS	FY19 AVAIL NO ENCUMB
11001 TOURISM SPORTS 4 & 6 CENT FUND	01 TOURISM ADMINISTRATION	011051 SPORTS	603,858	496,132	107,726

LEISURE / MEETINGS / ADMIN

FUND NAME	PROGRAM	BUSINESS UNIT NAME	FY19 CURRENT BUDGET	FY19 ACTUALS	FY19 AVAIL NO ENCUMB
11001 TOURISM SPORTS 4 & 6 CENT FUND	01 TOURISM ADMINISTRATION	011050 TOURISM ADMINISTRATION 11001	450,332	269,515	180,817

SPORTS COMPLEX DEBT SERVICE

FUND NAME	PROGRAM	BUSINESS UNIT NAME	FY19 CURRENT BUDGET	FY19 ACTUALS	FY19 AVAIL NO ENCUMB	
11000 TOURISM PARKS 1,2,3 CENT FUND	01 TOURIST DEVELOPMENT	00234720 SPORTS COMPLEX				
		7100903411 SPORTS COMPLEX LIGHTING LOAN	-	-	-	
		7209999901 INTEREST	30,851	-	30,851	
		011030 TOURIST DEV MNT 1,2,3 CENT				
		7100903411 SPORTS COMPLEX LIGHTING LOAN	305,833	-	305,833	
		7209999901 INTEREST	-	-	-	
		99-REVENUES-RESERVES-TRANSFERS	014004 INTERFUND TRANSFER - 11000			
		7100903403 SPECIAL OBLIGATION BOND 2014	1,641,450	-	1,641,450	
		7100903411 SPORTS COMPLEX LIGHTING LOAN	-	-	-	
			1,978,134	-	1,978,134	

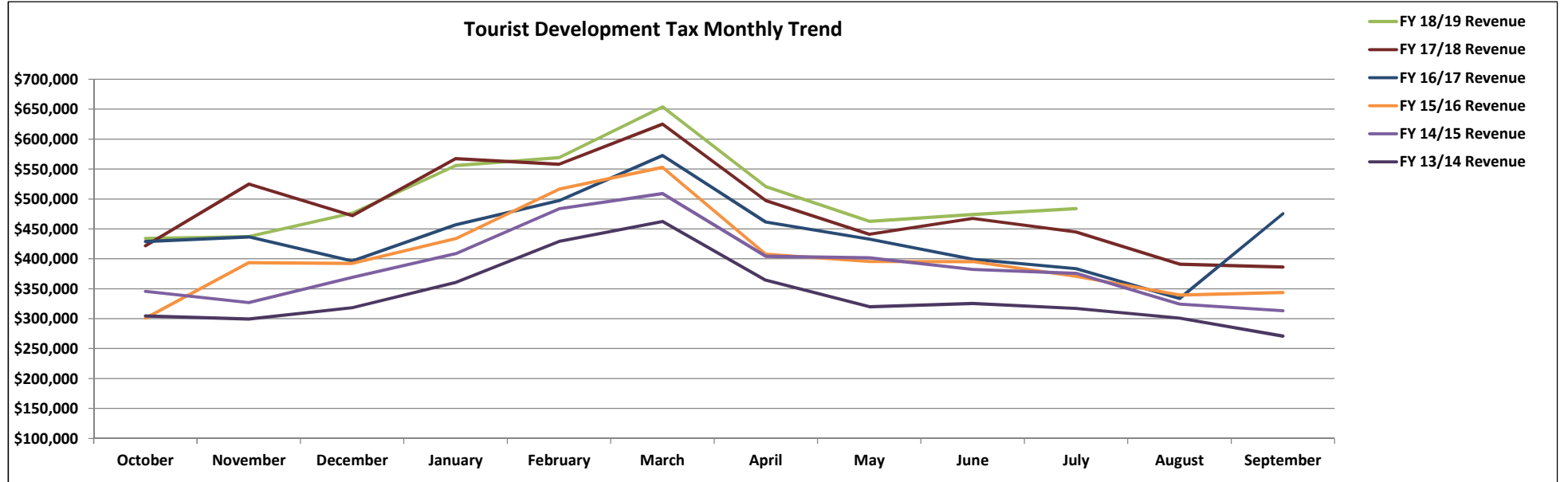
TOTAL BUDGET FOR TOURISM DASHBOARD

-	2,108,674	2,479,526
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Seminole County, Florida
TOURIST DEVELOPMENT TAX
 Fiscal Year 2018/19 Revenue Report

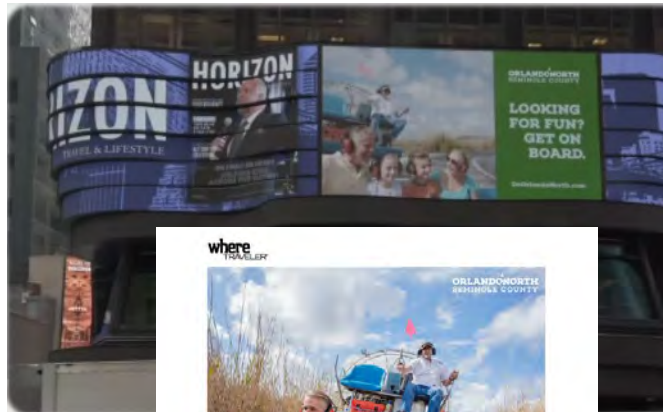
Monthly Collections	HISTORY					CURRENT FISCAL YEAR			COMPARISON	
	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19			FY 18/19 vs FY 17/18	
	Total Collections	Total Collections	Total Collections	Total Collections	Total Collections	Original 3 Cents	2 Cents	Total Collections	Month Over 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	312,290	208,193	520,483	23,296	4.7%
May	320,090	401,954	395,282	432,965	440,873	277,593	185,062	462,655	21,782	4.9%
June	325,397	382,227	395,373	399,489	467,655	284,602	189,735	474,337	6,682	1.4%
July	316,960	375,695	370,960	383,585	444,707	290,327	193,551	483,878	39,171	8.8%
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	3,041,033	2,027,355	5,068,388	48,189	1.0%
	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				
						Estimated Revenue 3,480,000				
						% Change From PY 2,320,000			0.0%	
						% Change From PY 5,800,000			0.0%	

Revenue Per Penny 814,817 929,021.24 968,736.20 1,055,178.80 1,159,530.40 1,160,000



TOURISM UPDATE

- Horizon (Wall Street Journal Insert & GMA Time Square Billboard)
- Where Orlando In-Room Publication
- Lake Mary Video Photo & Shoot
- Eco Tourism Photo & Video Shoot



ORLANDO NORTH SEMINOLE COUNTY Occupancy Analytics

**Based on Smith Travel Research*

Year	Month	Occupancy	ADR	RevPAR
2019	June	74.8%	\$100.35	\$75.11
2018	June	75.1%	\$96.63	\$72.60
%	Variance	-0.4%	3.9%	3.5%
Year	Month	Occupancy	ADR	RevPAR
2019	July	74.2%	\$98.18	\$72.84
2018	July	71.1%	\$94.11	\$66.88
%	Variance	4.4%	4.3%	8.9%
YTD	Occupancy	ADR	RevPAR	
2019	75.3%	\$106.41	\$80.09	
% Variance	-0.6%	1.0%	0.3%	

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

June Weekend/Weekday Analytics

**Based on Smith Travel Research*

Weekday / Weekend		Occupancy (%)		ADR		RevPAR	
Weekday (Sun-Thu)	Current Month	75.3	0.2	102.33	3.3	77.01	3.5
	Year To Date	74.1	-1.5	108.52	0.4	80.42	-1.1
	Running 12 Month	70.2	-3.7	102.58	1.5	72.04	-2.2
Weekend (Fri-Sat)	Current Month	73.9	-1.7	95.64	4.1	70.67	2.4
	Year To Date	78.8	-1.2	106.13	0.9	83.61	-0.2
	Running 12 Month	75.5	-2.6	100.16	1.1	75.61	-1.6
Total	Current Month	74.8	-0.4	100.35	3.9	75.11	3.5
	Year To Date	75.4	-1.4	107.80	0.6	81.34	-0.9
	Running 12 Month	71.7	-3.4	101.85	1.4	73.06	-2.1

July Weekend/Weekday Analytics

**Based on Smith Travel Research*

Weekday / Weekend		Occupancy (%)		ADR		RevPAR	
Weekday (Sun-Thu)	Current Month	72.6	4.6	99.28	4.6	72.06	9.4
	Year To Date	73.9	-0.7	107.14	0.9	79.15	0.2
	Running 12 Month	70.5	-3.3	102.93	1.2	72.59	-2.1
Weekend (Fri-Sat)	Current Month	78.8	3.9	95.29	3.7	75.11	7.7
	Year To Date	78.8	-0.5	104.69	1.2	82.48	0.6
	Running 12 Month	75.7	-2.3	100.40	0.6	76.02	-1.8
Total	Current Month	74.2	4.4	98.18	4.3	72.84	8.9
	Year To Date	75.3	-0.6	106.41	1.0	80.09	0.3
	Running 12 Month	72.0	-3.0	102.18	1.0	73.57	-2.0

Comp Set Analytics

**Based on Smith Travel Research*

Current Month - June 2019 vs June 2018												
	Occ %		ADR		RevPAR		Percent Change from June 2018					
	2019	2018	2019	2018	2019	2018	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold
Alachua County, FL	64.5	66.7	86.75	91.46	55.96	61.03	-3.3	-5.1	-8.3	0.6	9.7	6.1
Flagler County, FL	64.1	66.5	147.98	151.21	94.84	100.54	-3.6	-2.1	-5.7	-5.7	-0.1	-3.7
Orange County, FL	80.6	86.3	128.09	133.67	103.26	115.32	-6.6	-4.2	-10.5	-8.1	2.7	-4.1
Osceola County, FL	64.9	71.2	89.87	89.77	58.33	63.90	-8.8	0.1	-8.7	-6.8	2.1	-6.9
Polk County, FL	63.3	65.0	94.88	99.12	60.08	64.45	-2.6	-4.3	-6.8	-3.3	3.7	1.0
Volusia County, FL	73.9	74.2	120.66	116.57	89.22	86.49	-0.3	3.5	3.2	5.7	2.4	2.1

Current Month - July 2019 vs July 2018												
	Occ %		ADR		RevPAR		Percent Change from July 2018					
	2019	2018	2019	2018	2019	2018	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold
Alachua County, FL	62.1	62.6	85.46	88.32	53.06	55.31	-0.9	-3.2	-4.1	5.3	9.7	8.8
Flagler County, FL	68.8	70.1	154.44	160.08	106.29	112.28	-1.9	-3.5	-5.3	-5.4	-0.1	-2.0
Orange County, FL	81.0	83.8	122.53	119.46	99.22	100.05	-3.3	2.6	-0.8	2.4	3.3	-0.2
Osceola County, FL	66.5	71.3	83.94	85.08	55.81	60.63	-6.7	-1.3	-8.0	-6.3	1.8	-5.0
Polk County, FL	62.0	60.8	89.44	94.80	55.46	57.59	2.1	-5.7	-3.7	-0.1	3.7	5.8
Volusia County, FL	75.4	77.9	132.66	131.17	100.08	102.24	-3.2	1.1	-2.1	0.7	2.9	-0.4

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 - Sports Complex

October 2018 – July 2019 Actuals

Month	# of Events	Room Nights	Eco Impact
October	5	1,277	\$2,067,526
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
April	5	667	\$1,138,754
May	5	1,450	\$1,262,046
June	4	2,886	\$3,891,201
July	7	5,354	\$6,664,940
Total	48	22,169	\$24,014,686



Monthly Projections

Month	# of Events	Room Nights	Eco Impact
August	5	575	\$438,423
September	5	1,084	\$802,971

Sports Tourism – All Other Venues

October 2018 – July 2019 Actuals

Month	# of Events	Room Nights	Eco Impact
October	5	1,145	\$1,777,252
November	2	620	\$441,247
December	7	3,735	\$3,205,408
January	5	3,278	\$2,978,491
February	7	2,223	\$3,990,371
March	3	749	\$534,313
April	5	1,080	\$1,162,187
May	5	2,264	\$1,299,581
June	6	1,346	\$1,308,194
July	3	246	\$157,947
Total	48	16,686	\$16,854,991

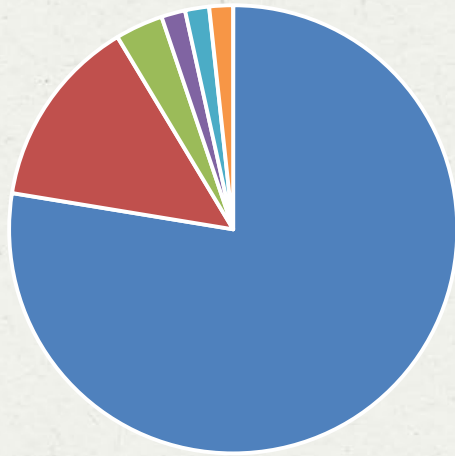


Monthly Projections

Month	# of Events	Room Nights	Eco Impact
August	0	0	0
September	7	1,467	\$1,090,383

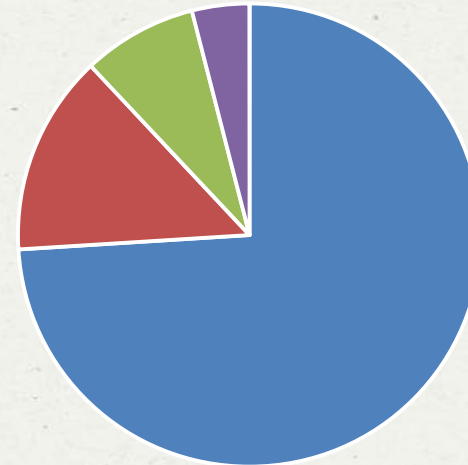
FY '18/'19 Events (by Sport)

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

August/September Events

Organization	Event	Date	Location	Teams	Visitors	Room Nights	Eco Impact
Suncoast/USSSA	Summer All-Star Event	August 3-4, 2019	BOOMBAAH Sports Complex	0	1440	350	\$311,076
USSSA Fastpitch	Elite Select	September 7-8, 2019	BOOMBAAH Sports Complex, BOOMBAAH Soldiers Creek, Softball Complex	50	1,410	350	\$301,740
Prospect Wire	Fall Classic	September 14-15, 2019	BOOMBAAH Sports Complex	40	1,800	200	\$148,422
USTA	Level 3 & Fall Tournament	September 21-23, 2019	Sanlando, Red Bug Lake	0	733	75	\$65,000
Perfect Game Youth	CFL Kickoff	September 21-22, 2019	BOOMBAAH Sports Complex	65	3,120	350	\$240,375

Summer 2019 Recap



Perfect Game National Events

Event	Date	Location	Teams	Visitors	Room Nights	Eco Impact
16U WS Qualifier/9U-12U Super25 NC	June 20-24, 2019	BOOMBAAH Sports Complex	68	2,584	904	\$1,070,960
13u/15U Super25 NC	July 5-9, 2019	BOOMBAAH Sports Complex	47	1,786	1,016	\$903,248
13U World Series/14U Super25 NC	July 12-16, 2019	BOOMBAAH Sports Complex, Seminole State, Lyman High School, Lake Mary High School	65	2,725	1,455	\$1,473,571
14U-16U World Series	July 18-22, 2019	BOOMBAAH Sports Complex	107	4,708	1,770	\$2,529,355
Total			287	11,803	5,145	\$5,977,134

Summer 2019 Totals

Location	# of Events	Visitors	Room Nights	Eco Impact
BOOMBAAH Sports Complex	11	24,422	8,240	\$10,556,141
All Other Venues	9	11,801	1,592	\$1,466,141
Total	20	36,223	9,832	\$12,022,282



D O N O R T H

TDC Funded Events - Funding Analysis FY 18/19 Updated September 12, 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	\$ 2,917,748.49	\$ 1,777,047.56	22,587	20,210
FY17/18	52	All Venues	\$ 3,348,644.76	\$ 2,827,761.77	23,249	29,830
FY 18/19	60	All Venues	\$ 5,495,069.00	\$ 3,793,079.96	32,987	38,211
TOTAL	168	All Venues	\$ 11,761,462.25	\$ 8,398,889.29	78,833	88,161

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	\$ 1,890.80	250	152
A-Game CFL Fall Championship	November 10-11, 2018	BOOMBAH Sports Complex	\$ 2,250.00	\$ 1,860.00	150	124
CYFL A/V 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	\$ 7,885.00	\$ 7,347.00	493	2,421
ECNL SE Conf. League Games	December 29-May 5, 2019	Central Winds	\$ 7,560.00	\$ 7,650.00	504	808
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 USSA 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
USSA 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	\$ 10,035.00	925	669
February Greater USSA 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
USSA Elite Select	March 2-3, 2019	Soldiers Creek/Softball	\$ 5,475.00	\$ 4,608.85	365	454
Florida League High School Invitational	March 7-20, 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	\$ 11,550.00	700	770
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
USSA Fastpitch Rawlings Invitational	March 30-31, 2019	Soldiers Creek/Softball	\$ 1,500.00	\$ 1,545.00	100	103
March Greater USSA 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
USSA Fastpitch Bonnet Frenzy	April 13-14, 2019	Soldiers Creek/Softball	\$ 1,500.00	\$ 1,950.00	100	132
IIAA Tennis Championship	April 24-29, 2019	Sanlando	\$ 5,220.00	\$ 5,100.00	348	341
Prospect Wire NextGen Youth Championships	April 26-28, 2019	BOOMBAH Sports Complex	\$ 2,250.00	\$ 396.90	150	63
FHC April 50s-60s	April 27-28, 2019	Sports Complex/Softball	\$ 4,500.00	\$ 3,784.96	300	430
April Greater USSA Events	Apr. 2019	BOOMBAH Sports Complex/Sanford Memorial/Chase Park	\$ 6,000.00	\$ 367.53	400	99
FHSAA Tennis State Championship	April 29-May 3, 2019	Sanlando, Red Bug, Sylvan Lake	\$ 6,750.00	\$ 5,973.00	450	409
Junior College State Softball Championship	May 2-5, 2019	Boombah Soldiers Creek Park	\$ 4,554.00	\$ 4,547.53	304	436
Perfect Game Youth Florida State Championship	May 11-12, 2019	BOOMBAH Sports Complex	\$ 6,375.00	\$ 4,872.89	425	412
USSA Fastpitch Elite Select	May 18-19, 2019	Soldiers/Softball	\$ 3,150.00	\$ 2,125.00	350	390
Softball Factory Spring Classic	May 18-19, 2019	Sports Complex	\$ 3,675.00	\$ 3,515.00	275	243
Champions Cup Soccer Tournament	May 18-19, 2019	BOOMBAH Sports Complex/Sylvan Lake Park	\$ 3,750.00	\$ 2,912.00	250	502
NCAA DII Tennis Championship	May 20-25, 2019	Sanlando Park	\$ 6,000.00	\$ 5,812.50	400	1085
DB Power 33 Showcase	May 25-27, 2019	Soldiers Creek	\$ 7,500.00	\$ 396.00	500	102
May Greater USSA Events	May, 2019	BOOMBAH Sports Complex/Sanford Memorial/Chase Park	\$ 6,000.00	\$ 66.15	400	42
Atlantic Coast Baseball Cap Classic	May 31-June 2, 2019	BOOMBAH Sports Complex	\$ 7,800.00	\$ 5,860.05	520	542
Proswings Futures	June 1-2, 2019	Soldiers Creek	\$ 3,525.00	\$ 3,525.00	235	324
Greater USSA June Events	Jun. 2019	BOOMBAH Sports Complex/Sanford Memorial/Chase Park	\$ 1,500.00	\$ -	100	-
Prospect Wire Southeast Championship	June 7-12, 2019	BOOMBAH Sports Complex	\$ 18,000.00	\$ 13,596.87	1200	1075
Perfect Game Youth Tuzi Lumber Wood Bat Championship	June 13-17, 2019	BOOMBAH Sports Complex	\$ 6,750.00	\$ 6,225.00	450	415
USA Softball Big South Qualifier	June 14-16, 2019	Softball Complex	\$ 1,875.00	\$ 448.35	125	61
Perfect Game, Inc 18U WS Qualifier/9U-12U Super25 NC	June 20-24, 2019	BOOMBAH Sports Complex	\$ 13,500.00	\$ 10,513.79	900	904
USSA Fastpitch State Tournament	June 22-24, 2019	Soldiers/Softball	\$ 12,000.00	\$ 13,564.64	700	957
Legacy Alex Wilcox Classic	June 25-28, 2019	Soldiers/Boombah	\$ 17,250.00	\$ 8,733.00	1150	820
Athletix Youth Nations	June 29-July 4, 2019	BOOMBAH Sports Complex	\$ 5,250.00	\$ 932.40	350	148
Perfect Game, Inc Super25 NC 13U/15U	July 5-9, 2019	BOOMBAH Sports Complex	\$ 11,250.00	\$ 8,812.83	750	1016
Florida Half Century	July 6-7, 2019	Boombah Sports Complex	\$ 4,500.00	\$ 1,950.30	300	197
Perfect Game, Inc 14U Super25 NC/13U World Series	July 12-16, 2019	BOOMBAH Sports Complex/Sylvan HS/Lake Mary HS	\$ 20,750.00	\$ 18,596.23	1350	1455
Perfect Game, Inc 14U-16U World Series	July 18-25, 2019	BOOMBAH Sports Complex	\$ 20,250.00	\$ 23,685.16	1350	1770
Florida Half Century	July 20-21, 2019	Boombah Sports Complex/Softball	\$ 4,500.00	\$ 3,673.58	350	349
Greater USSA Summer Slugfest	July 20-21, 2019	BOOMBAH Sports Complex	\$ 1,500.00	\$ -	100	-
Prospect Wire Florida State Championship	July 26-30, 2019	BOOMBAH Sports Complex	\$ 12,990.00	\$ 7,680.75	866	665
Suncoast Florida Summer All-Star Games	August 2-4, 2019	BOOMBAH Sports Complex	\$ 5,250.00	\$ 2,358.20	350	272
Perfect Game Youth FTB Instructional Camp	August 16-18, 2019	BOOMBAH Sports Complex	\$ 1,500.00	\$ -	100	-
Nations Baseball, LLC August Events	Aug. 2019	BOOMBAH Sports Complex/Sanford Memorial/Chase Park	\$ 1,500.00	\$ -	100	-
Prospect Wire Fall Classic	September 13-15, 2019	BOOMBAH Sports Complex	\$ 1,500.00	\$ -	100	-
Perfect Game Youth CFL Kickoff	September 21-22, 2019	BOOMBAH Sports Complex	\$ 5,625.00	\$ -	375	-
Suncoast/USSA Super Regional	September 28-29, 2019	BOOMBAH Sports Complex	\$ 2,250.00	\$ -	150	-
TOTAL			\$ 485,069.00	\$ 3,793,079.96	32987	38211



Greater Orlando Sports Commission - Seminole County TDC Report

Updated: September 10, 2019



FY18/19 Calendar				Athletes	Total Visitors	Projected Room Nights	Actual Room Nights	Projected Eco Impact	Actual Eco Impact
Event	Contract Status	Contract Term	Event Date						
FHSAA Football State Championships - Baker High School	New	2018	December 5-6, 2018	121	166	N/A	27	N/A	\$ 22,577
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	1,612	450	409	\$ 395,574	\$ 385,837
Champions Cup	Recurring	2017 - 2019	May 18-19, 2019	1,054	2,777	423	502	\$ 401,400	\$ 351,934
NCAA DII Tennis Championships	Renewal	2019, 2022	May 20-25, 2019	256	872	1,029	1,085	\$ 527,171	\$ 511,435
USA Baseball Futures Series	New	2019	September 5-8, 2019	N/A	N/A	N/A	N/A	N/A	N/A
Totals				6,179	19,739	7,549	8,323	\$ 5,738,268	\$ 6,582,784

Color Key:

<i>Event has not occurred</i>
<i>Event occurred, not closed out</i>
<i>Event cancelled</i>
<i>Event closed out</i>

Business Development Status			
Event	Dates/Years	Possible Venue(s)	Status
Pro Football Hall of Fame 7v7	January of 2020	Various Seminole County Venues	Researching
Purdue Baseball Season Opener	February of 2020	Historic Sanford Memorial Stadium	Finalizing Agreement
USA Ultimate 2020 Tryouts	February of 2020	Various Seminole County Venues	Researching
HoganLax Florida Team Training	March of 2020	Boombah Sports Complex, Sylvan Lake Park, Moore's Station Road	Negotiating New Agreement
USA Pickleball Series	April of 2020	Sanlando Park	Reviewing RFP
FHSAA Tennis Championships	April of 2020, 2021, 2022	Sanlando Park, Red Bug Lake Park, Sylvan Lake Park	Negotiating New Agreement
FHSAA Water Polo Championships	May of 2020, 2021, 2022	Researching	Reviewing RFP
FHSAA Lacrosse Championships	May of 2020, 2021, 2022	Researching	Reviewing RFP
FHSAA Flag Football Championships	May of 2020, 2021, 2022	Researching	Reviewing RFP
USA Softball Olympic Team Tour	Spring of 2020	Boombah Soldiers Creek Park	Awaiting RFP
USA Field Hockey Summer Bash Series	Summer of 2020	Boombah Sports Complex	Awaiting RFP
USA Touch Nationals	October of 2020	Researching	Awaiting RFP
Boys ECNL Florida	December of 2020, 2021, 2022	Seminole Soccer Complex, Sylvan Lake Park, Central Winds Park, Boombah Sports Complex	Contracted
Girls ECNL Florida	January of 2021, 2022, 2023	Seminole Soccer Complex, Sylvan Lake Park, Central Winds Park, Boombah Sports Complex	Contracted
USA Pickleball Southeast Regionals	Various Dates in 2020, 2021	Sanlando Park	Awaiting RFP
NCAA Women's College Cup Youth Showcase	December of 2022, 2023, 2024, 2025	Seminole Soccer Complex, Sylvan Lake Park, Central Winds Park, Boombah Sports Complex	Reviewing RFPs
NCAA Bid Cycle	Fall of 2022-Spring of 2026	Various Seminole County Venues	Reviewing RFPs
World Cup 2026	Summer of 2026	TBD	Ongoing Bid Process

CENTRAL FLORIDA ZOOLOGICAL SOCIETY, INC.
 UNAUDITED MONTHLY RESULTS AS OF JULY 31, 2019

	<u>July 31, 2019</u>	<u>Jun 30, 2019</u>	
CASH			
FW Share 0825	5	5	
FW New Opp Acct 5311	391,830	434,448	
FW Payroll Acct 9869	1,277	2,940	
FW ACH/Grow Checking 1344	56,404	67,677	
FW Money Market 9969	532,308	438,212	
PNC Checking 9641	154,681	165,996	
Suntrust 9634	2,775	4,883	
Balance in Banks	1,139,279	1,114,160	
Donor/grantor restricted funds	(532,308)	(438,212)	
Board restricted general reserve	(75,000)	(75,000)	
Balance owed on Line of Credit	(25,908)	(50,958)	
Provision for Winter Reserve	(150,000)	(75,000)	
Accounts Payable	(150,884)	(137,577)	
Other Short-Term Liabilities	(42,908)	(56,090)	
(taxes, vendors, payroll-related)			
Unrestricted Cash Balance	<u>162,272</u>	<u>281,325</u>	
Long Term Debt	Balance	Balance	Monthly Payment
Seminole Aerial Adventures	307,424	316,081	5,640
Education Vehicle Loans (2)	58,951	60,702	1,350
Real Estate Loan	565,910	572,040	8,050
WMD A/C Loan	53,247	54,487	1,240
	<u>985,532</u>	<u>1,003,311</u>	<u>16,280</u>

Notes:

*Balance of LOC is zero as of 8/02/19

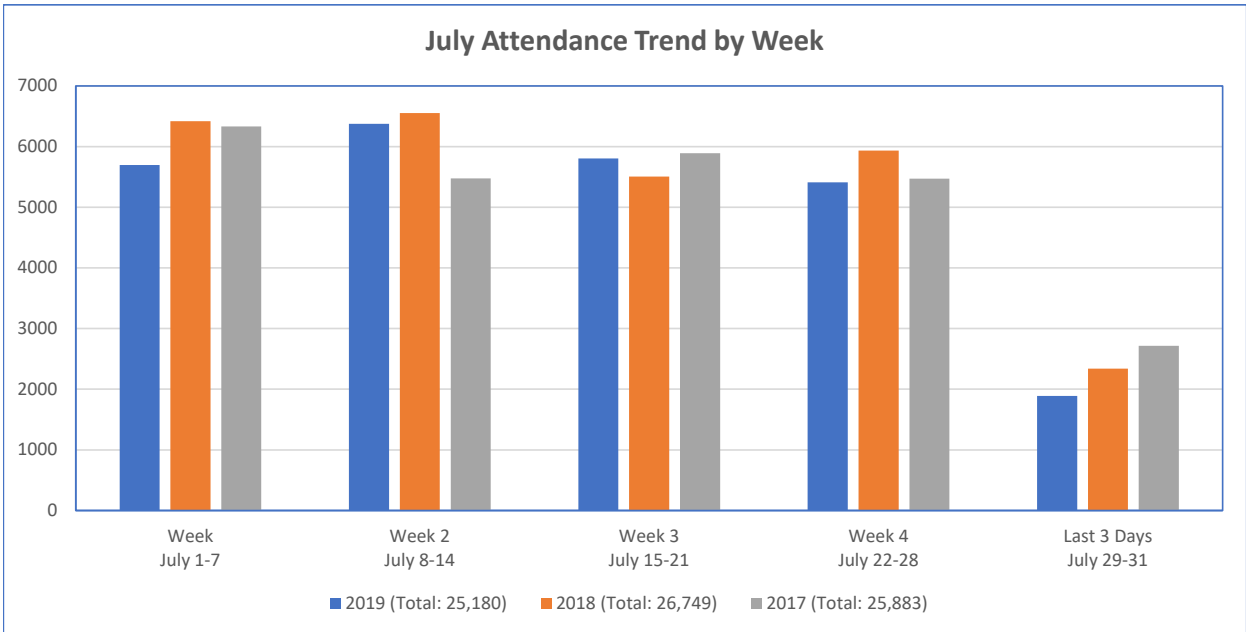
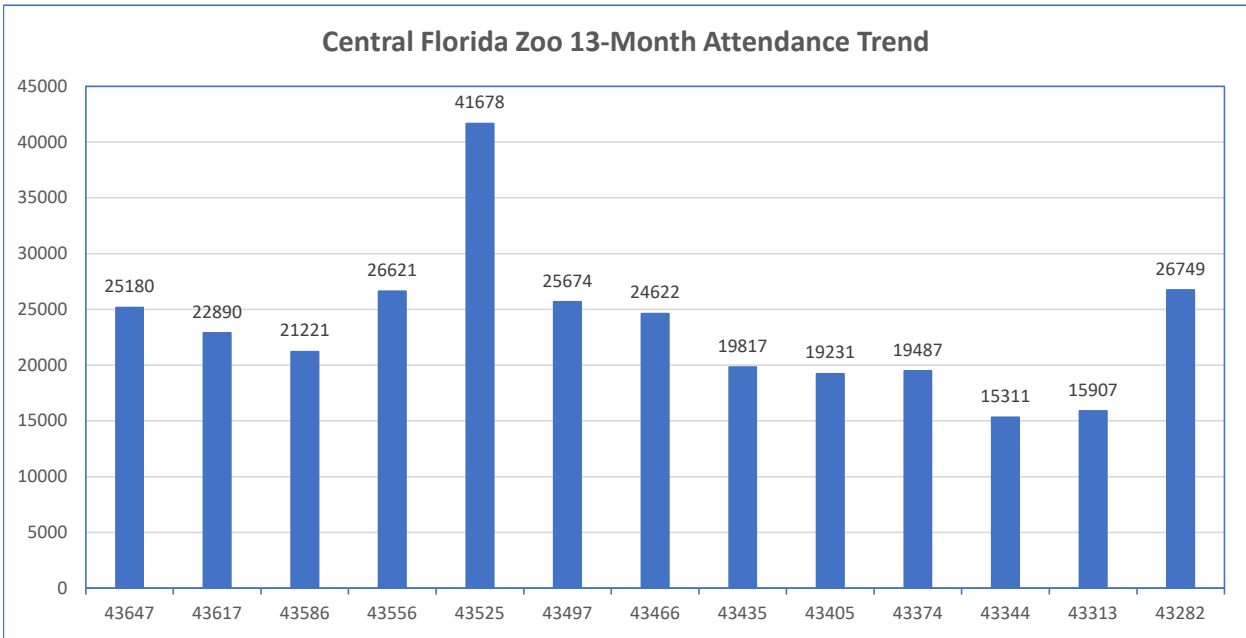
CENTRAL FLORIDA ZOOLOGICAL SOCIETY, INC.
UNAUDITED MONTH OVER MONTH RESULTS AS OF JULY 31, 2019

	Jul-19	Jun-19	M-O-M	%
	Unaudited Actuals	Unaudited Actuals	June/July	Change
Revenues				
Annual passholders	\$ 51,892	\$ 50,389	\$ 1,503	3%
Gate	234,371	181,013	\$ 53,358	23%
Group sales	15,852	26,667	\$ (10,815)	-68%
Concessions	8,054	7,923	\$ 130	2%
Gift shop	19,605	25,578	\$ (5,973)	-30%
Government support	88,750	24,959	\$ 63,791	72%
Education	24,331	14,936	\$ 9,395	39%
WMD net rental	8,199	(5,789)	\$ 13,988	171%
Public support	9,613	20,857	\$ (11,244)	-117%
Net event revenues	(16,255)	(7,321)	\$ (8,934)	55%
Zipline	32,459	27,550	\$ 4,909	15%
Train/Carousel	16,326	14,541	\$ 1,785	11%
Other revenues	10,875	67,692	\$ (56,817)	-522%
Total revenues	\$ 504,071	\$ 448,996	\$ 55,076	11%
Operating expenses				
Payroll	\$ 250,331	\$ 251,218	\$ (888)	0%
Animal care	22,981	15,325	\$ 7,656	33%
Facilities repair and maintenance	12,524	15,760	\$ (3,236)	-26%
Advertising	7,042	7,663	\$ (621)	-9%
Insurance	39,985	40,923	\$ (938)	-2%
Utilities	16,894	16,142	\$ 752	4%
Professional fees	3,000	5,253	\$ (2,253)	-75%
Employee expenses	4,012	715	\$ 3,297	82%
Office expenses/website/credit card fees	13,783	26,278	\$ (12,494)	-91%
Project Expenses	198	13,246	\$ (13,048)	-6574%
Printing	610	589	\$ 21	3%
Supplies	6,635	4,059	\$ 2,576	39%
Other operating expenses	28,753	7,364	\$ 21,389	74%
Total operating expenses	\$ 406,749	\$ 404,534	\$ 2,216	1%
Pending (Worldpay Merchant Issue)	(3,172)	15,318	\$ (18,490)	
Net operating income before depreciation	\$ 94,150	\$ 59,781	\$ 34,370	37%

CENTRAL FLORIDA ZOOLOGICAL SOCIETY, INC.
 UNAUDITED BUDGET TO ACTUAL RESULTS AS OF JULY 31, 2019

	<u>Jul-19</u> <u>Unaudited Actuals</u>	<u>Jul-19</u> <u>Budget</u>	<u>Budget to</u> <u>Actual</u>	<u>Budget to</u> <u>Actual %</u>
Revenues				
Annual passholders	\$ 51,892	\$ 51,500	\$ 392	1%
Gate	234,371	220,800	\$ 13,571	6%
Group sales	15,852	6,183	\$ 9,670	61%
Concessions	8,054	6,525	\$ 1,529	19%
Gift shop	19,605	12,910	\$ 6,695	34%
Government support	88,750	4,167	\$ 84,583	95%
Education	24,331	24,765	\$ (434)	-2%
WMD net rental	8,199	11,575	\$ (3,376)	-41%
Public support	9,613	17,877	\$ (8,264)	-86%
Net event revenues	(16,255)	6,205	\$ (22,460)	138%
Zipline	32,459	25,112	\$ 7,347	23%
Train/Carousel	16,326	15,120	\$ 1,206	7%
Other revenues	10,875	14,212	\$ (3,337)	-31%
Total revenues	<u>\$ 504,071</u>	<u>\$ 416,949</u>	<u>\$ 87,122</u>	17%
Operating expenses				
Payroll	\$ 250,331	\$ 278,238	\$ (27,907)	-11%
Animal care	22,981	33,752	\$ (10,771)	-47%
Facilities repair and maintenance	12,524	18,261	\$ (5,737)	-46%
Advertising	7,042	5,794	\$ 1,248	18%
Insurance	39,985	49,946	\$ (9,961)	-25%
Utilities	16,894	15,527	\$ 1,367	8%
Professional fees	3,000	5,050	\$ (2,050)	-68%
Employee expenses	4,012	7,098	\$ (3,087)	-77%
Office expenses/website/credit card fees	13,783	16,828	\$ (3,044)	-22%
Project Expenses	198	500	\$ (302)	-152%
Printing	610	1,953	\$ (1,343)	-220%
Supplies	6,635	5,410	\$ 1,225	18%
Other operating expenses	28,753	16,207	\$ 12,546	44%
Total operating expenses	<u>\$ 406,749</u>	<u>\$ 454,564</u>	<u>\$ (47,815)</u>	-12%
Pending (Worldpay Merchant Issue)	(3,172)	-	\$ (3,172)	
Net operating income before depreciation	<u>\$ 94,150</u>	<u>\$ (37,615)</u>	<u>\$ 131,765</u>	140%

CENTRAL FLORIDA ZOOLOGICAL SOCIETY, INC.
ATTENDANCE RESULTS AS OF JULY 31, 2019





**Central Florida Zoological Society, Inc.
Financial and Operating Summaries
August 2019**

CENTRAL FLORIDA ZOOLOGICAL SOCIETY, INC.
UNAUDITED MONTHLY RESULTS AS OF AUGUST 31, 2019

	<u>Aug 31, 2019</u>	<u>July 31, 2019</u>	
Cash			
FW Share 0825	5	5	
FW New Opp Acct 5311	160,852	391,830	
FW Payroll Acct 9869	72,406	1,277	
FW ACH/Grow Checking 1344	50,908	56,404	
FW Money Market 9969	533,213	532,308	
PNC Checking 9641	144,709	154,681	
Suntrust 9634	2,805	2,775	
 Balance in Banks	 964,898	 1,139,279	
 Donor/grantor restricted funds	 (533,213)	 (532,308)	
Board restricted general reserve	(75,000)	(75,000)	
Balance owed on Line of Credit	-	(25,908)	
Provision for Winter Reserve	(75,000)	(75,000)	
Accounts Payable	(106,609)	(150,884)	
Other Short-Term Liabilities (taxes, vendors, payroll-related)	(36,143)	(42,908)	
 Unrestricted Cash Balance	 <u>138,933</u>	 <u>237,272</u>	
 Long Term Debt	 Balance	 Balance	 Monthly Payment
Seminole Aerial Adventures	303,068	307,424	5,640
Education Vehicle Loans (2)	57,798	58,951	1,350
Real Estate Loan	559,889	565,910	8,050
WMD A/C Loan	53,247	53,247	1,240
	<u>974,002</u>	<u>985,532</u>	<u>16,280</u>

CENTRAL FLORIDA ZOOLOGICAL SOCIETY, INC.
UNAUDITED MONTH OVER MONTH RESULTS AS OF AUG 31, 2019

	Aug-19	Jul-19	M-O-M	%
	Unaudited Actuals	Unaudited Actuals	July/August	Change
Revenues				
Annual passholders	\$ 50,235	\$ 51,892	\$ (1,657)	-3%
Gate	150,252	234,371	\$ (84,119)	-56%
Group sales	3,619	15,852	\$ (12,233)	-338%
Concessions	4,893	8,054	\$ (3,161)	-65%
Gift shop	16,573	19,605	\$ (3,032)	-18%
Government support	-	88,750	\$ (88,750)	0%
Education	8,460	24,331	\$ (15,871)	-188%
WMD net rental	4,853	8,199	\$ (3,346)	-69%
Public support	3,722	9,613	\$ (5,890)	-158%
Net event revenues	36,773	(16,255)	\$ 53,028	144%
Zipline	15,695	32,459	\$ (16,764)	-107%
Train/Carousel	12,308	16,326	\$ (4,018)	-33%
Other revenues	12,228	10,875	\$ 1,353	11%
Total revenues	\$ 319,611	\$ 504,071	\$ (184,460)	-58%
Operating expenses				
Payroll	\$ 253,483	\$ 250,331	\$ 3,153	1%
Animal care	21,903	22,981	\$ (1,078)	-5%
Facilities repair and maintenance	20,581	12,524	\$ 8,057	39%
Advertising	3,590	7,042	\$ (3,453)	-96%
Insurance	40,560	39,985	\$ 575	1%
Utilities	18,133	16,894	\$ 1,239	7%
Professional fees	3,000	3,000	\$ -	0%
Employee expenses	2,802	4,012	\$ (1,209)	-43%
Office expenses/website/credit card fees	17,055	13,783	\$ 3,272	19%
Project Expenses	11,026	198	\$ 10,828	98%
Printing	3,221	610	\$ 2,611	81%
Supplies	4,698	6,635	\$ (1,937)	-41%
Other operating expenses	20,642	28,753	\$ (8,111)	-39%
Total operating expenses	\$ 420,696	\$ 406,749	\$ 13,947	3%
Pending (Worldpay Merchant Issue)	-	(3,172)	\$ 3,172	
Net operating income before depreciation	\$ (101,084)	\$ 94,150	\$ (195,235)	193%

Revenue Notes:

Gate: Large attendance dropoff from July to August, closure on 8/31 for hurricane prep
Government Support: TDC money is reserved for capital projects (WMD Exterior/Otter Bridge)
Net Event Revenues: Aug revenue collection vs July prepayment of BTWS expenses

Expense Notes: though there was a significant increase in July, most spending still fell below budget in August

Repairs & Maint: Notable expense (\$6k WMD Lift Station)
Project Expenses: Zoo lights (\$10k) & racks for OCIC (\$1k)
Office Expenses: Malware renewal (\$1300), website build out for ALF (\$1650), remaining costs are BAU

CENTRAL FLORIDA ZOOLOGICAL SOCIETY, INC.
UNAUDITED BUDGET TO ACTUAL RESULTS AS OF AUGUST 31, 2019

	<u>Aug-19</u> <u>Unaudited Actuals</u>	<u>Aug-19</u> <u>Budget</u>	<u>Budget to</u> <u>Actual</u>	<u>Budget to</u> <u>Actual %</u>
Revenues				
Annual passholders	\$ 50,235	\$ 51,500	\$ (1,265)	-3%
Gate	150,252	165,700	\$ (15,448)	-10%
Group sales	3,619	3,710	\$ (91)	-3%
Concessions	4,893	6,525	\$ (1,632)	-33%
Gift shop	16,573	13,300	\$ 3,273	20%
Government support	-	4,167	\$ (4,167)	0%
Education	8,460	8,460	\$ (0)	0%
WMD net rental	4,853	11,575	\$ (6,722)	-139%
Public support	3,722	17,809	\$ (14,086)	-378%
Net event revenues	36,773	(18,310)	\$ 55,083	150%
Zipline	15,695	18,834	\$ (3,138)	-20%
Train/Carousel	12,308	15,120	\$ (2,812)	-23%
Other revenues	12,228	12,257	\$ (29)	0%
Total revenues	<u>\$ 319,611</u>	<u>\$ 310,645</u>	<u>\$ 8,966</u>	<u>3%</u>
Operating expenses				
Payroll	\$ 253,483	\$ 278,203	\$ (24,720)	-10%
Animal care	21,903	17,752	\$ 4,151	19%
Facilities repair and maintenance	20,581	22,961	\$ (2,380)	-12%
Advertising	3,590	5,794	\$ (2,205)	-61%
Insurance	40,560	44,946	\$ (4,386)	-11%
Utilities	18,133	15,527	\$ 2,606	14%
Professional fees	3,000	5,050	\$ (2,050)	-68%
Employee expenses	2,802	6,026	\$ (3,224)	-115%
Office expenses/website/credit card fees	17,055	14,917	\$ 2,138	13%
Project Expenses	11,026	500	\$ 10,526	95%
Printing	3,221	4,128	\$ (907)	-28%
Supplies	4,698	5,185	\$ (487)	-10%
Other operating expenses	20,642	15,769	\$ 4,874	24%
Total operating expenses	<u>\$ 420,696</u>	<u>\$ 436,758</u>	<u>\$ (16,063)</u>	<u>-4%</u>
Net operating income before depreciation	<u>\$ (101,084)</u>	<u>\$ (126,113)</u>	<u>\$ 25,029</u>	<u>-25%</u>

Revenue Notes:

Gate: Large attendance dropoff from July to August, closure on 8/31 for hurricane prep
Government Support: TDC money is reserved for capital projects (WMD Exterior/Otter Bridge)
Net Event Revenues: Aug revenue collection vs July prepayment of BTWS expenses

Expense Notes: though there was a significant increase in July, most spending still fell below budget in August

Repairs & Maint: Notable expense (\$6k WMD Lift Station)
Project Expenses: Zoo lights (\$10k) & racks for OCIC (\$1k)
Office Expenses: Malware renewal (\$1300), website build out for ALF (\$1650), remaining costs are BAU

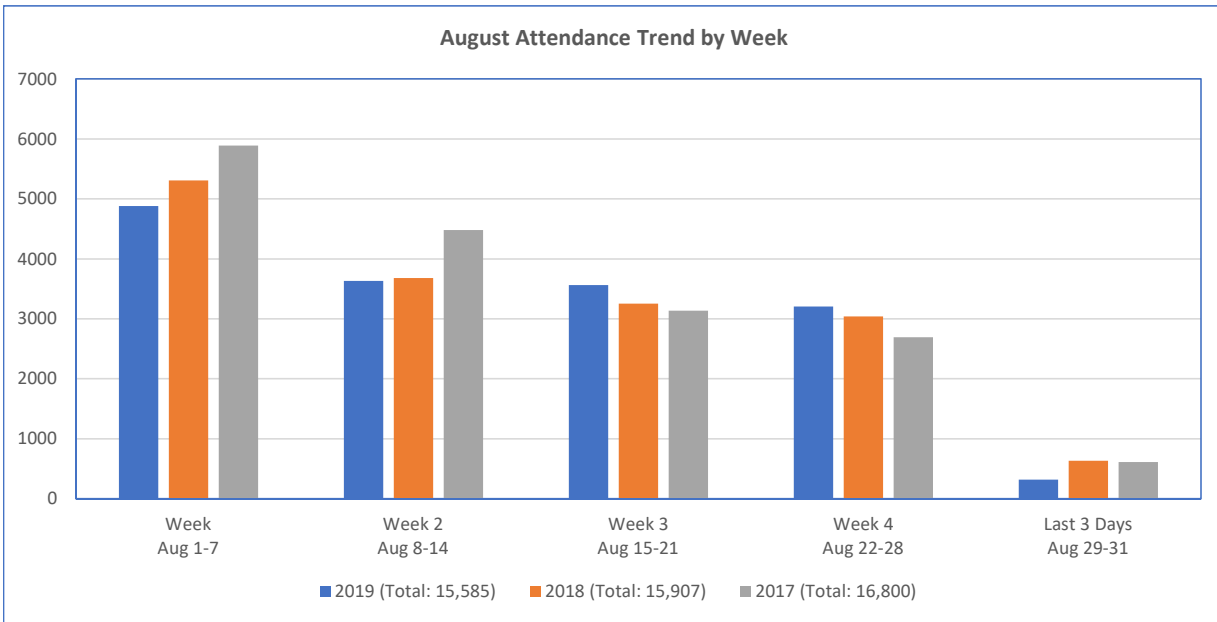
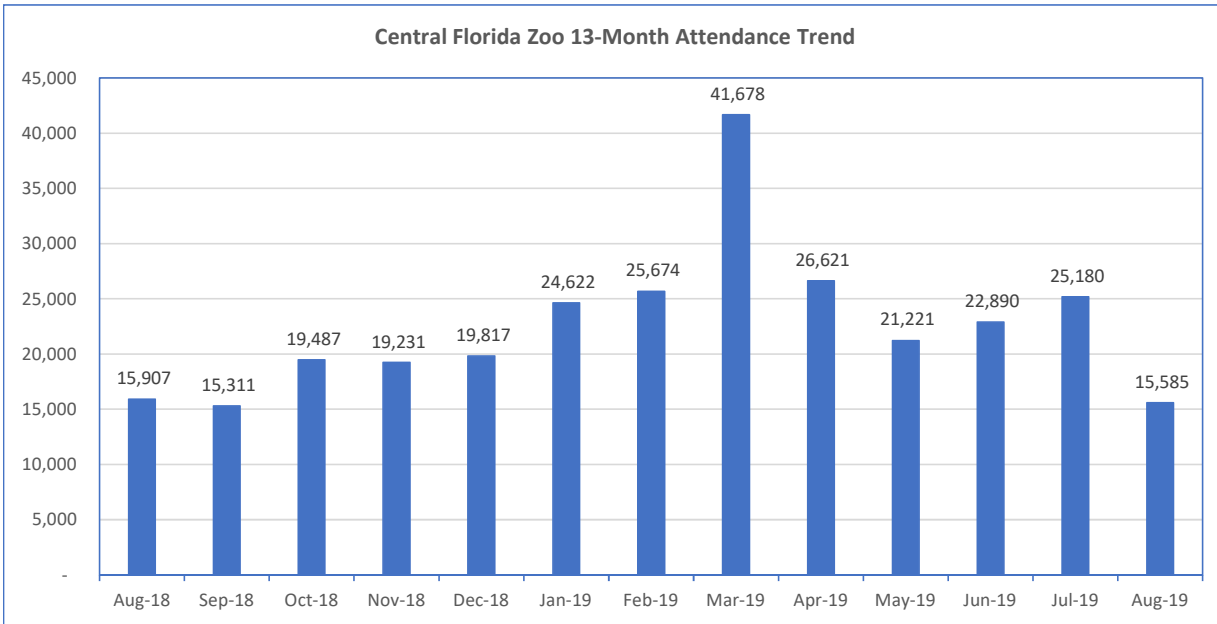
CENTRAL FLORIDA ZOOLOGICAL SOCIETY, INC.
SEMINOLE AERIAL ADVENTURES BUDGET TO ACTUAL RESULTS AS OF AUGUST 31, 2019

	<u>Aug 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Income			
4097 · Seminole Aerial Adventures	15,695.45	18,833.75	-3,138.30
4943 · Misc Income	150.00		
Total Income	<u>15,845.45</u>	<u>18,833.75</u>	<u>-2,988.30</u>
Gross Profit	15,845.45	18,833.75	-2,988.30
Expense			
6100 · Payroll Expenses			
6110 · Salaries & Wages	11,672.36	13,967.85	-2,295.49
6120 · Payroll Taxes	897.31	1,068.54	-171.23
6130 · Unemployment Taxes	46.18	64.17	-17.99
6100 · Payroll Expenses - Other	56.76		
Total 6100 · Payroll Expenses	<u>12,672.61</u>	<u>15,100.56</u>	<u>-2,427.95</u>
6400 · Advertising/Promotional Expense			
6440 · Advertising-Air	0.00	500.00	-500.00
Total 6400 · Advertising/Promotional Expense	<u>0.00</u>	<u>500.00</u>	<u>-500.00</u>
6800 · Repairs & Maintenance			
6810 · Repairs & Maint-General	690.00	800.00	-110.00
6840 · Landscaping Services	0.00	50.00	-50.00
6850 · Small Tools & Equipment	4,800.00	4,800.00	0.00
6860 · Radio Repair	49.88	1,300.00	-1,250.12
Total 6800 · Repairs & Maintenance	<u>5,539.88</u>	<u>6,950.00</u>	<u>-1,410.12</u>
6900 · Office Supplies/Expense			
6952 · Web Site Expenses	0.00	75.00	-75.00
Total 6900 · Office Supplies/Expense	<u>0.00</u>	<u>75.00</u>	<u>-75.00</u>
7800 · Insurance			
7820 · Ins-Liability	3,306.08	3,250.00	56.08
7831 · Vehicle Insurance	146.80		
7840 · Ins-Workers Comp	492.90	500.00	-7.10
Total 7800 · Insurance	<u>3,945.78</u>	<u>3,750.00</u>	<u>195.78</u>
8300 · Supplies	0.00	100.00	-100.00
8900 · Other Expenses			
6500 · Employee Expenses			
6520 · Misc Employee Expenses	22.50	30.00	-7.50
6540 · Training	0.00	12.00	-12.00
6550 · Uniforms	0.00	40.00	-40.00
6560 · Drug Testing	0.00	25.00	-25.00
Total 6500 · Employee Expenses	<u>22.50</u>	<u>107.00</u>	<u>-84.50</u>
6700 · Vehicle Expense			
6730 · Vehicle Repairs & Maint	72.00		
Total 6700 · Vehicle Expense	<u>72.00</u>		
7500 · Interest Expense	1,280.94	1,299.00	-18.06
8200 · Signage	0.00	30.00	-30.00
8400 · Taxes & Licenses	4,290.00		
Total 8900 · Other Expenses	<u>5,665.44</u>	<u>1,436.00</u>	<u>4,229.44</u>
Total Expense	<u>27,823.71</u>	<u>27,911.56</u>	<u>-87.85</u>
Net Ordinary Income	<u>-11,978.26</u>	<u>-9,077.81</u>	<u>-2,900.45</u>
	<u>-11,978.26</u>	<u>-9,077.81</u>	<u>-2,900.45</u>

CENTRAL FLORIDA ZOOLOGICAL SOCIETY, INC.
STATEMENT OF CASH FLOWS AS OF AUGUST 31, 2019

	<u>Aug 19</u>
OPERATING ACTIVITIES	
Net Income	-98,474.28
Adjustments to reconcile Net Income to net cash provided by operations:	
1210 · Accounts Rec-General	-2,409.90
1420 · Postage Meter	231.60
1710 · Prepaid-Workers Comp	572.94
1720 · Prepaid-Insurance	-1,100.64
2010 · Trade Accounts Payable	-69,281.36
2050 · FL Sales Taxes Payable	-1,000.96
2055 · Sonnys Concessions Accrual	-3,964.21
2100 · Payroll Liabilities	-30.10
2110 · FICA/WH Payable	29.38
2120 · Unemployment Taxes Payable	334.38
2210 · Group Ins Deductions	-442.81
2250 · Other Deductions	-64.06
2260 · 403(b) Plan Payable	3.56
2410 · Keeper Conf. Fund	-1,739.50
2430 · Employee Benefit Fund	109.00
2500 · Deferred Membership Fees	-20,591.20
2600 · Prepaid Admissions	691.75
2700 · Gift Certificates	-85.58
2870 · Line of Credit	-25,907.50
Net cash provided by Operating Activities	<u>-223,119.49</u>
FINANCING ACTIVITIES	
2850 · Note Payable	-4,355.79
2851 · Education Vehicle Loan -1 9952	-574.52
2852 · Education Vehicle Loan - 2 9994	-578.60
2900 · Long Term Bank Loan	-6,020.73
Net cash provided by Financing Activities	<u>-11,529.64</u>
Net cash increase for period	<u>-234,649.13</u>
Cash at beginning of period	<u>1,139,243.99</u>
	<u><u>904,594.86</u></u>

**CENTRAL FLORIDA ZOOLOGICAL SOCIETY, INC.
ATTENDANCE RESULTS AS OF AUGUST 31, 2019**



PARADISE



Monthly Summary Report: July 2019

Client: Orlando North, Seminole County

Table of Contents:

- Account Management Services
- Public Relations
- Website

Account Management Services

July 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.
- Managed ongoing website maintenance, including adding events and information to the About TDC page.
- Completed media buys and production jobs for shift in media dollars to search engine marketing and native ads.
- Danielle Ackerman, Emily Broaddus and Mary Jane Kolassa attended the Pre-TDC Meeting via phone on Friday, July 12th.
- Continued work on PlayOrlandoNorth website development, including finalizing layout designs and beginning development.
- Rudy Webb, Danielle Ackerman and Emily Broaddus attended the TDC Meeting on Thursday, July 18th.
- Met with Threshold 360 and finalized contract for interactive video services.
- Danielle Ackerman, Emily Broaddus and Mary Jane Kolassa presented the FY20 Marketing Plan Outline via phone on Wednesday, July 24th.
- Started media plan recommendations based on approved FY20 Marketing Plan Outline.

Project List

- SEM 5109 Asset and Analytics Management Systems
- SEM 5208 Website Maintenance & Management
- SEM 5263 Sports Campaign Advertising Assets Creation
- SEM 0328 Lacrosse Footage Website Assets
- SEM 0375 Vimeo
- SEM 0476 PlayOrlandoNorth.com Website Development Updates
- SEM 0506 Native Ads
- SEM 0517 Sports Destination Video Update
- SEM 0536 Where Traveler - Half-Page Print Ad



Public Relations

Press Releases & Media Activity

Press Releases / Mass Pitches

- Distributed press release on Bars/Night spots
- Distributed press release on Fun Kids activities at the Central Florida Zoo
- Drafted and distributed cluster press release including ONSC Craft Brew/Distilleries
- Drafted and distributed mass pitch "Tips to Stretch your Orlando theme Park Vacation Budget"
- Drafting "What's New Fall 2019" press release
- Distributed Media Alert on ECNL press conference
- Distribution of ECNL Youth Soccer Event Contact release

Media Activity

- Liaison with Matt Alderton, USA Today GoEscapes including interview of Gui for upcoming article on "Orlando for Adults"
- Pitched Jason at MadcapCottage.com
- Pitched Danville B&B for article on "wacky and weird places to stay around the world"
- Pitched Beth Luberecki, Family Vacation Critic, on family fun activities
- Pitched Meredith Rosenberg, Travel Channel, on Wondermade ice creams for story on "over the top ice cream desserts"
- Pitched Sheryl Nance Nash, New York Amsterdam News, for "last minute summer getaways" article
- Liaison with blogger Myrah Duque, interested in influencer FAM
- Provided background info for Horizon Traveler advertorial
- Provided info/image on Wondermade s'morsicle to Cristine Struble, FoodSided
- Liaison/vetting of travel TV show "The Jet Set"
- Provided info/images to Kathy Barnett for September WeekenderExtended.com's "Foodie Fun" issue
- Liaison with Mary Helen Sprecher, Sports Destination Management regarding ECNL

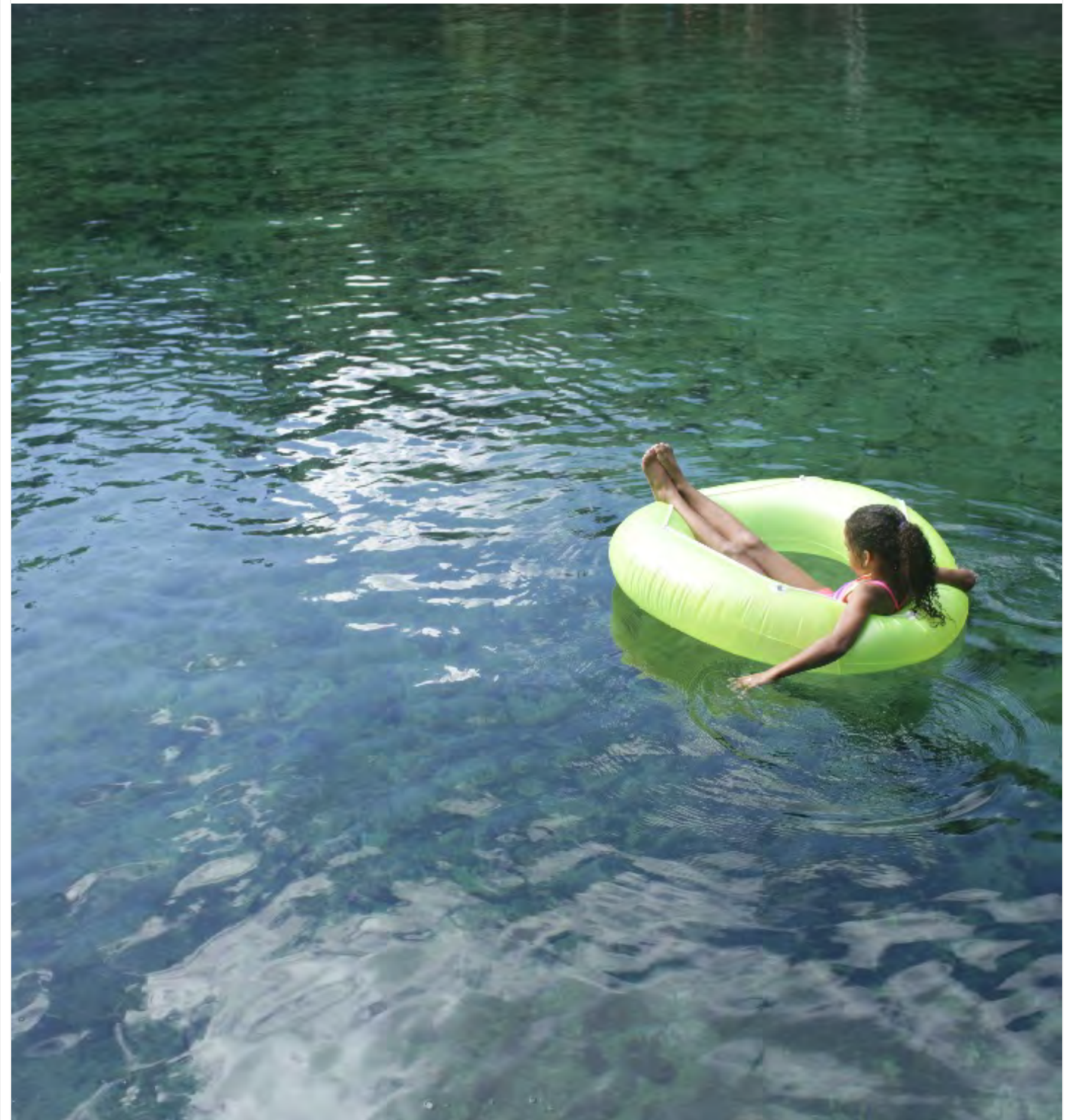


Public Relations

Misc.

Misc.

- Posted press releases/media alerts to website press room and provided to Evok for social media posting.
- Provided info to Visit Florida for media outreach
- Participated in Conference Calls as scheduled

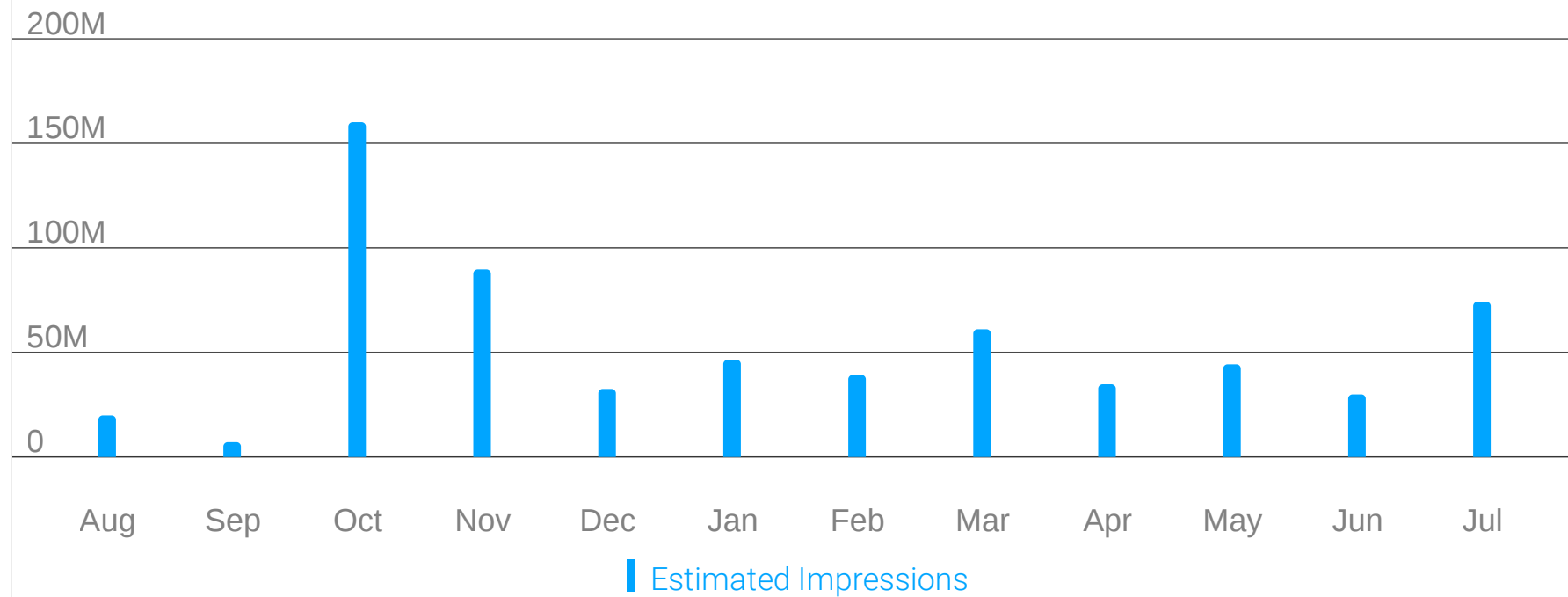


Public Relations

Metrics

ESTIMATED IMPRESSIONS Last 12 Months (2018 - 2019) ▾

619.54M



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 (Jul) ▾

\$ 235.8k

FAM TRIPS This Year (2019)

1

33% Goal: 3

PRESS RELEASES / PITCHES

Last Month (Jul) ▾

7

427% Goal: 1.64

EDITORIALS Last Month (Jul) ▾

54

132% Goal: 41

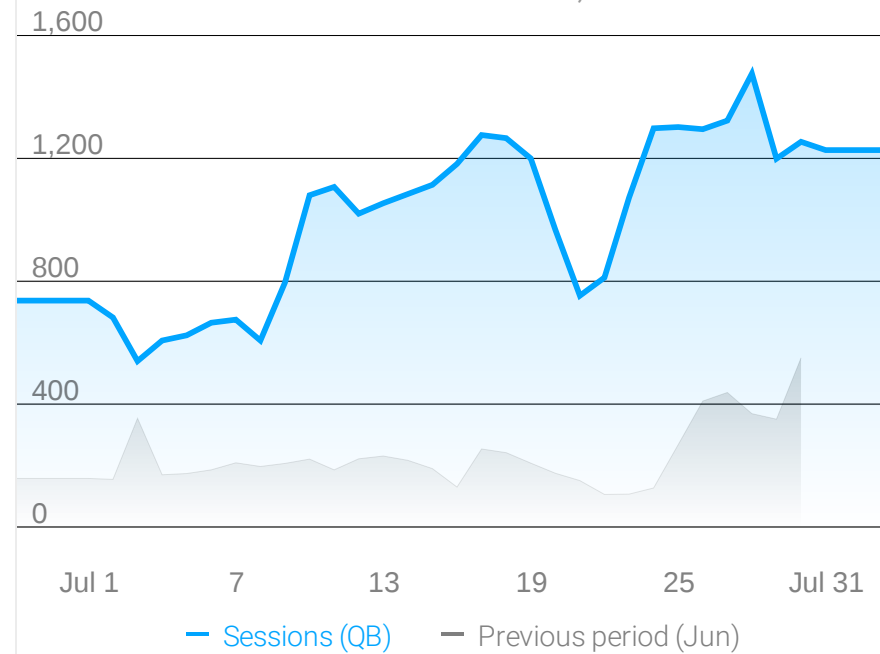
Website

DoOrlandoNorth

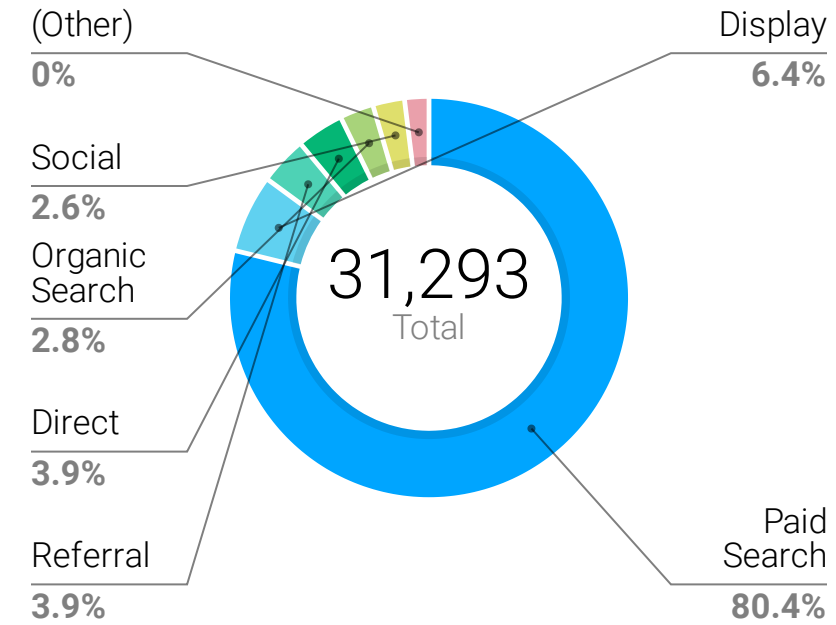
SESSIONS Last Month (Jul) ▾

31,295

▲ 349% Previous: 6,964



SESSIONS BY CHANNEL Last Month (Jul) ▾



AUDIENCE OVERVIEW Last Month ▾

Metrics	Last Month	Δ
Users	27,127	▲ 343%
Sessions	31,295	▲ 349%
% New Sessions	86.62%	▲ 2%
Pages / Sessions	2.22	▲ 17%
Avg Session Duration	1m 8s	▼ 11%
Bounce Rate	55.41%	▼ 25%
Pageviews	69,331	▲ 425%

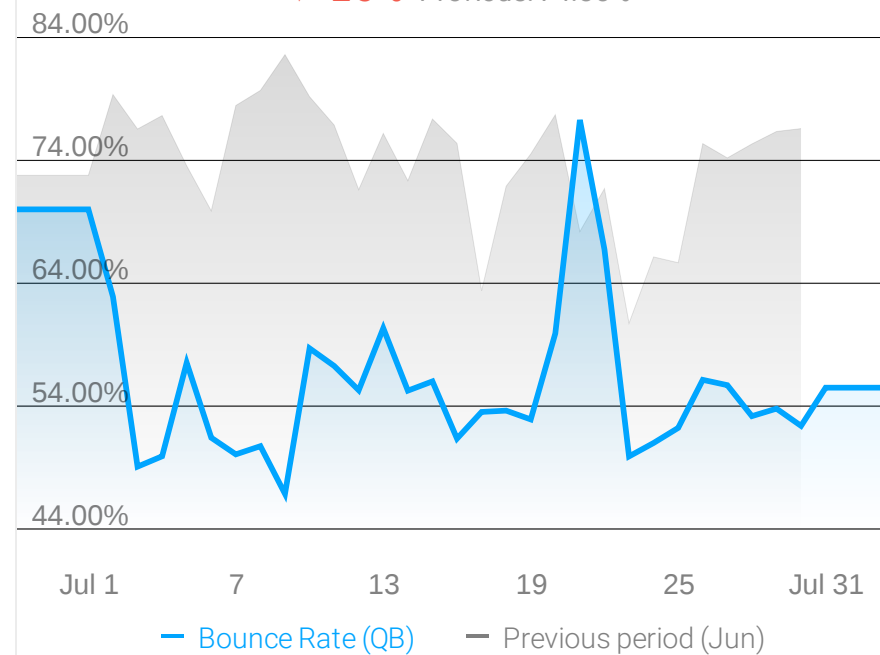
TOP PAGES BY PAGEVIEWS Last Month ▾

Metrics	Last Month	Δ
/things-to-do	22,301	▲ 2,584%
/things-to-do/nature-and-out doors	7,061	▲ 867%
/things-to-do/attractions	6,790	▲ 1,615%
/things-to-do/restaurants	3,887	▲ 333%
/things-to-do/theme-parks	3,650	▲ 2,452%
/default.aspx	3,447	▼ 16%
/things-to-do/beaches	3,001	▲ 2,532%
/things-to-do/attractions/P6	2,270	▲ 1,273%

BOUNCE RATE Last Month (Jul) ▾

55.41%

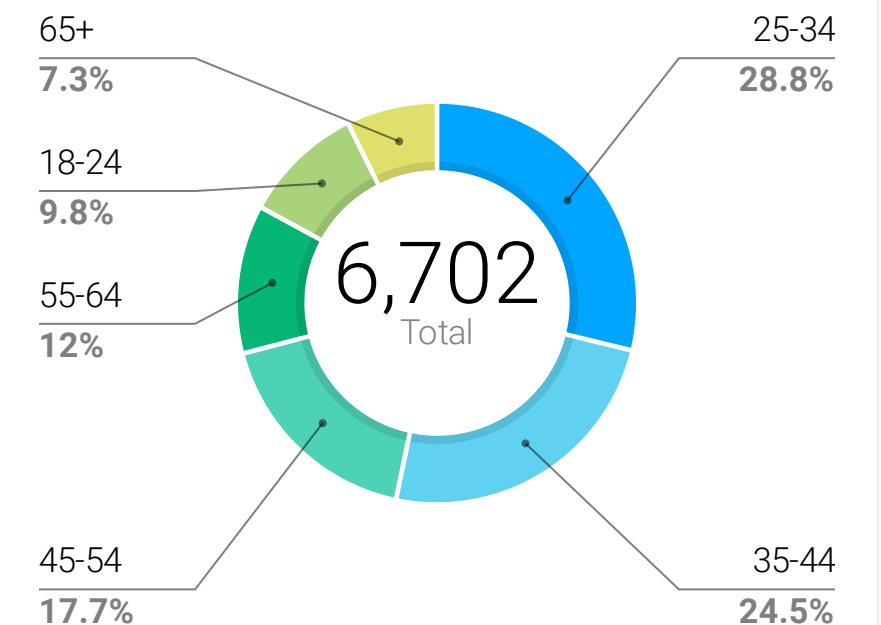
▼ 25% Previous: 74.35%



USERS BY REGION Last Month ▾

Metrics	Last Month	Δ
Florida	16,695	▲ 402%
Georgia	1,875	▲ 289%
Texas	879	▲ 456%
New York	718	▲ 388%
North Carolina	628	▲ 504%
Virginia	573	▲ 117%
Illinois	497	▲ 203%
California	448	▲ 489%

USERS BY AGE Last Month (Jul) ▾



PARADISE



Monthly Summary Report: August 2019

Client: Orlando North, Seminole County

Table of Contents:

- Account Management Services
- Public Relations
- Website

Public Relations

Press Releases & Media Activity

Press Releases / Mass Pitches

- Drafted and distributed cluster press release including ONSC "Quirky Accommodations"
- Drafted and distributed mass pitch "Tips to Stretch your Orlando theme Park Vacation Budget"
- Drafted and distributed "What's New Fall 2019" press release

Media Activity

- Liaison with Rona Gindin coordinating an interview for her article for In Park about growth of tourism/venues in ONSC
- Follow up liaison with Matt Alderton, USA Today's GoEscape
- Liaison with Carol Dekkers, MicroBrews USA
- Liaison with C. Florida blogger Brittany Minor, who is interested in FAMs (UVM 39,775)
- Pitched area meeting facilities and offsite event venues to the following meeting trade media:
 - Donna Aioldi, Business Travel News
 - Eric Andersen & Jeff Helman & Lori Tenny, Meetings Today

c. Hil Anderson Trade Show Executive

d. Mark Anderson, Exhibitor online

e. Linda Armstrong & Travis Stanton, Exhibitor magazine

f. Ken Backman, Event Management

g. Marcia Bradford, ConventionSouth

h. Sarah Braley and Lisa Grimaldi, Meetings & Conventions

i. Mary Chen, Wall Street Journal

j. Karen Clemments, Physicians Travel & Meeting Guide

k. Loren Edelstein, M&C

l. Henry Fitzgerald & Patrick Simms, Assn. Conventions & Facilities

m. Casey Gale & Michelle Russell, Convene

n. Margaret Gonzalez, Hispanic Meetings & Traveler

o. Susan Hatch, MeetingsNet

p. Anne Heller & Jon Trager, USAE

q. Michael Pinchers & Blair Potter, The Meeting Professional

r. Barbara Scofidio & Paloma Villaverde de Rico, Prevue

s. Brittany Trevick, Meetings + Events



Account Management Services

August 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.
- Managed ongoing website maintenance.
- Managed Fall 2019 media buys, including optimizing.
- Continued work on PlayOrlandoNorth website development, including development.
- Started media plan recommendations based on approved FY20 Marketing Plan Outline.

Project List

- SEM 5109 Asset and Analytics Management Systems
- SEM 5208 Website Maintenance & Management
- SEM 0375 Vimeo
- SEM 0476 PlayOrlandoNorth.com Website Development Updates
- SEM 0517 Sports Destination Video Update
- SEM 0606 Fall 2019 Website Content
- SEM 0656 - Expression Engine Update on DoOrlandoNorth.com and PlayOrlandoNorth.com
- SEM 0662 - Historic Sandford Visitors Guide - 1/2 Page Print Ad



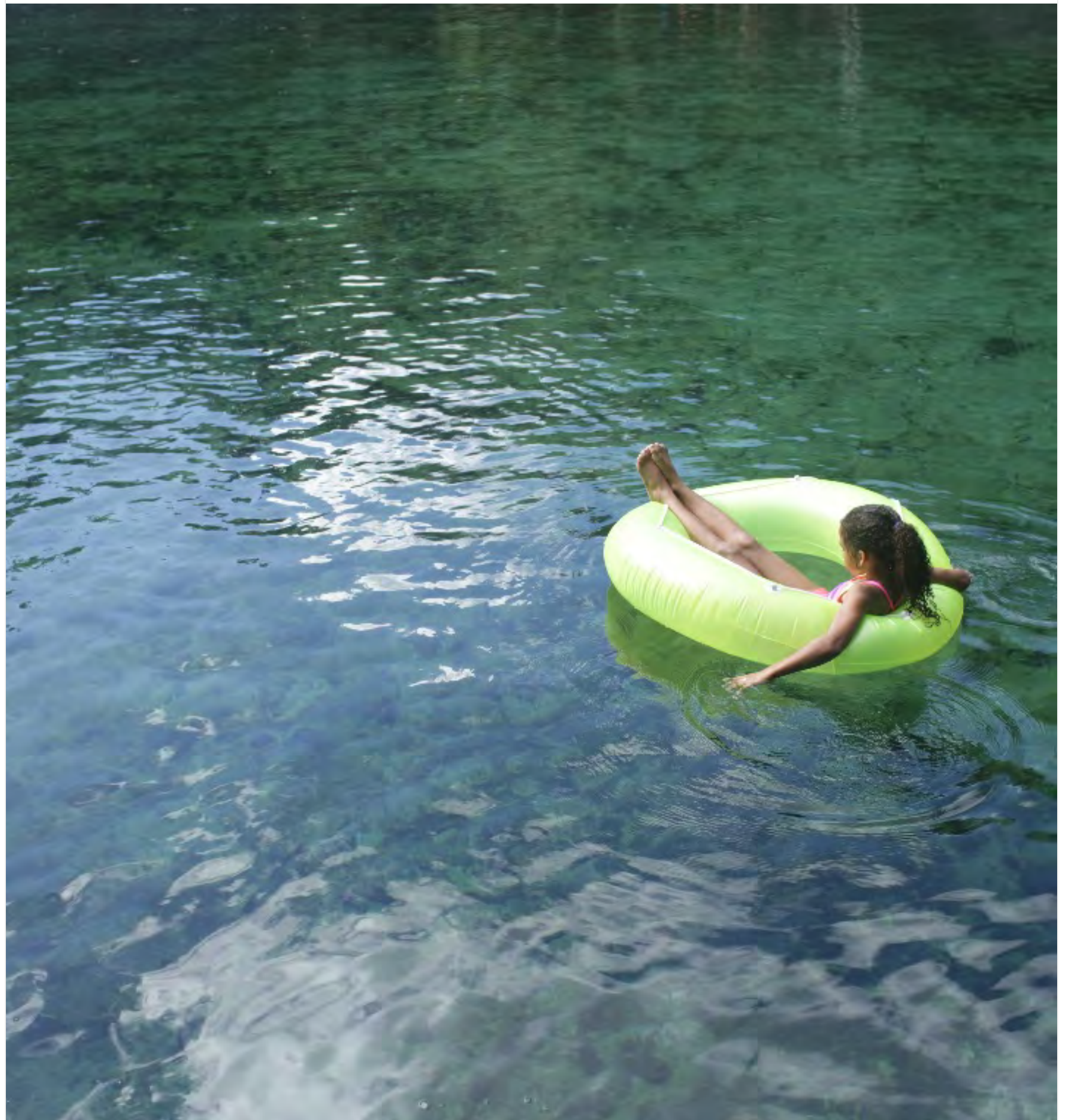
Public Relations

Misc.

Misc.

- Drafted Oct 2019-Sept 2020 PR Action Plan
- Conducted a review of Press Kit releases and updated accordingly
- Developed a one sheet rationale on purchasing airfares for key media visits
- Posted press releases/media alerts to website press room and provided to Evok for social media posting.

- Liaison with tourism partners for release info and images
- Provided info to Visit Florida for media outreach
- Participated in Conference Calls as scheduled
- Drafting 2020 Festivals and Events



Public Relations

Feature Clip



ST. PETERSBURG, FLA (August 22, 2019) – Many vacationers travel for the experience to “live like the locals,” and in many Florida destinations, for an out of the box experience, you can experience the quirky side through your choice of lodgings. Here are just a few examples...

BETTER THAN A MAGIC KINGDOM IN CENTRAL FLORIDA

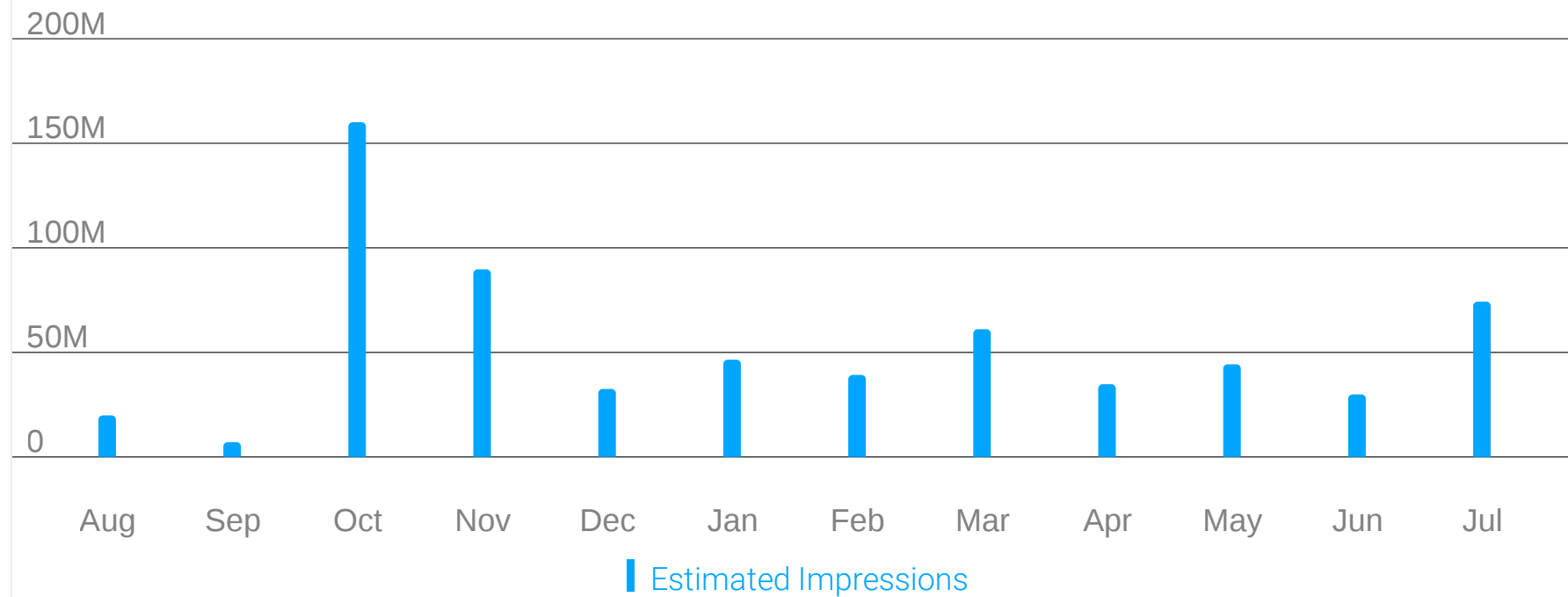
Have you ever considered reserving a room at an Inn with it's own airplane hangar, man cave, yurt, treehouse and classic car hangar? In Orlando North, Seminole County, FL there's a small but very unusual property that features all this and more. The rural **Danville B&B**, 5-star AirBnB-rated, is self-contained in an airplane hangar that looks like a country porch upon arrival, then magically transforms into a mini-town with the flick of a switch. It features a cozy inn with two guest rooms, an Irish Pub, theater, photo booth and wedding pavilion. Guests can enjoy a stay in the master suite, with access via a private residential elevator or the dramatic oak staircase. Additional hangars house planes, a man cave, and classic cars. There are also yurt and treehouse accommodations too. The owner/pilot will fly guests for an aerial view of the area in his private plane and guests can tool around in vintage vehicles from the classic car hangar or roam the property on Segways. 232 N. Jungle Road, Geneva, FL 32732. [\(407\) 349-5724](tel:4073495724). www.danvillebnb.com. PHOTO GALLERY: <http://www.danvillebnb.com/wedding-gallery.htm>

Public Relations

Metrics

ESTIMATED IMPRESSIONS Last 12 Months (2018 - 2019) ▾

612.45M



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 (Aug) ▾

\$ 243.6k

FAM TRIPS This Year (2019)

1

33% Goal: 3

PRESS RELEASES / PITCHES

Last Month (Aug) ▾

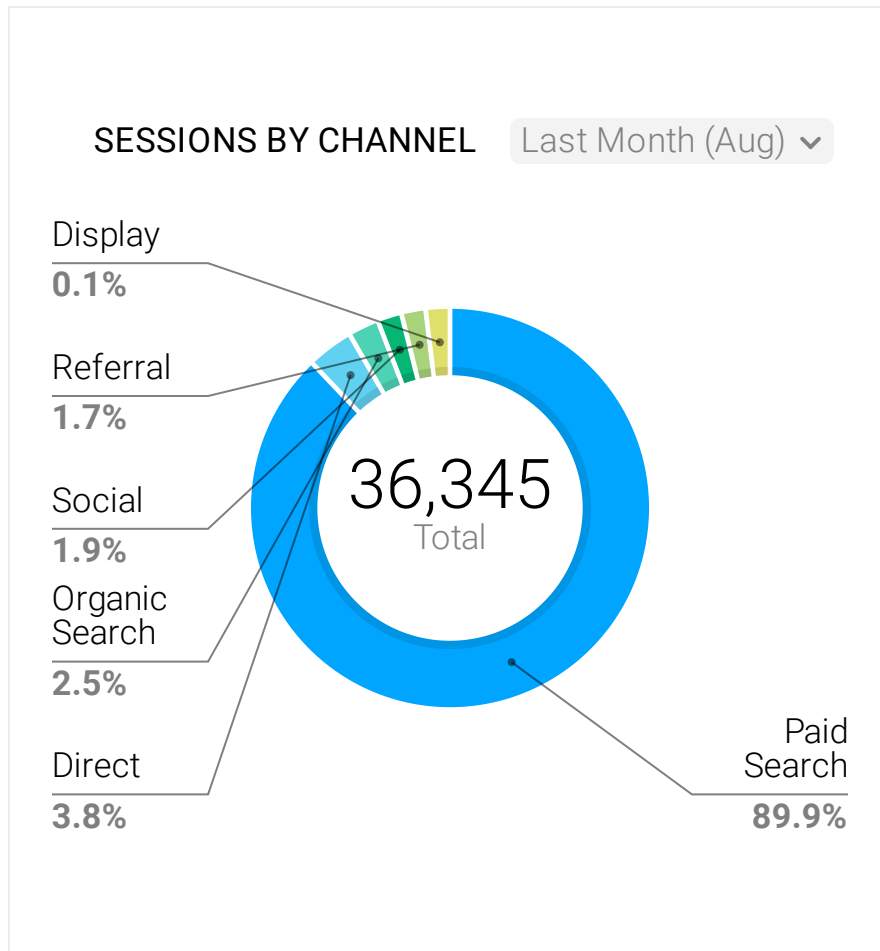
3

EDITORIALS Last Month (Aug) ▾

64

Website

DoOrlandoNorth

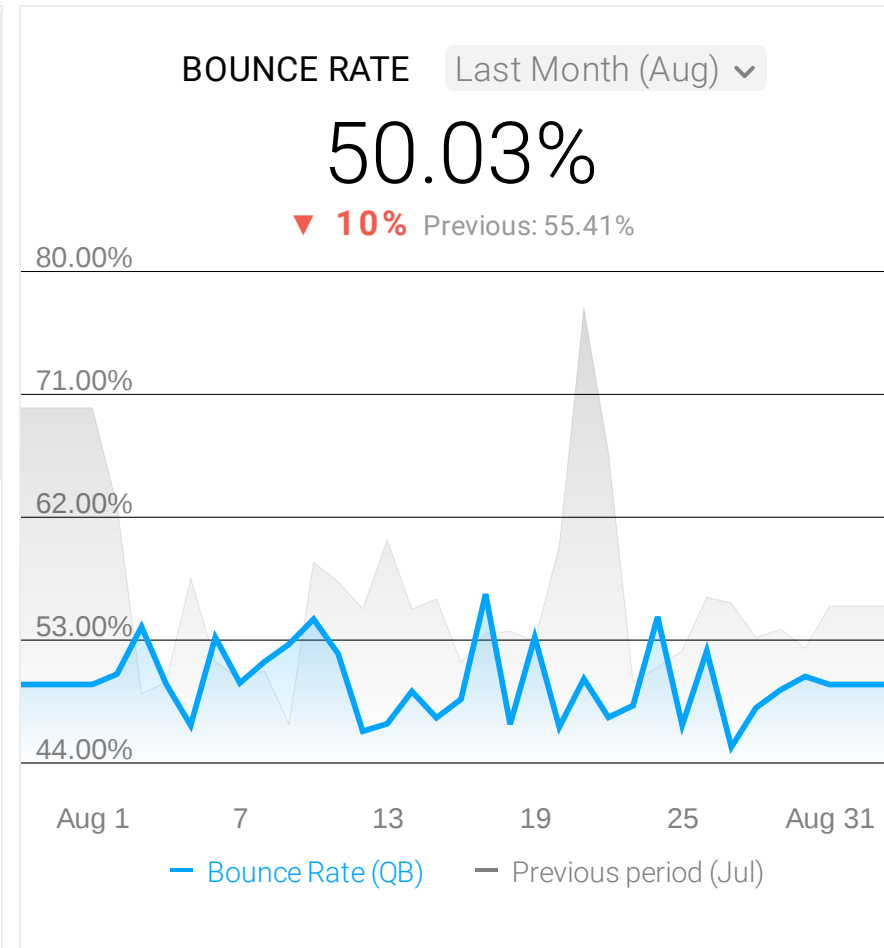


AUDIENCE OVERVIEW Last Month ▾

Metrics	Last Month	Δ
Users	30,930	▲ 14%
Sessions	36,345	▲ 16%
% New Sessions	84.67%	▼ 2%
Pages / Sessions	2.43	▲ 10%
Avg Session Duration	1m 18s	▲ 15%
Bounce Rate	50.03%	▼ 10%
Pageviews	88,188	▲ 27%

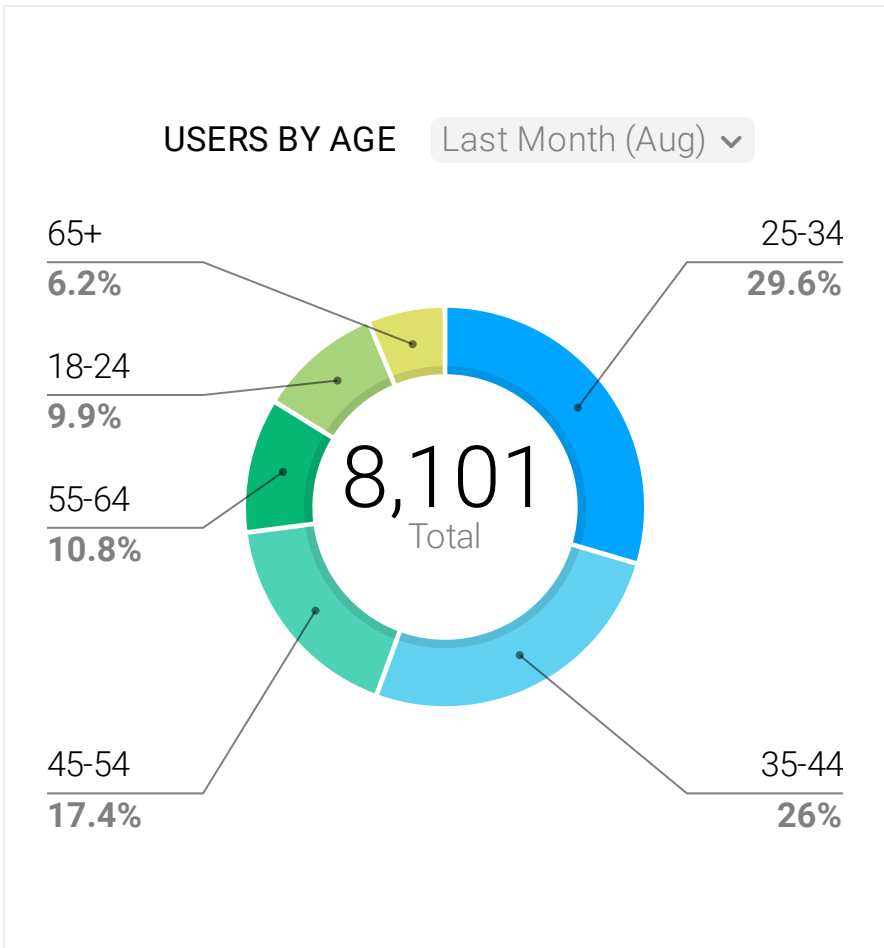
TOP PAGES BY PAGEVIEWS Last Month ▾

Metrics	Last Month	Δ
/things-to-do	28,177	▲ 26%
/things-to-do/nature-and-out doors	10,268	▲ 45%
/things-to-do/attractions	8,618	▲ 27%
/things-to-do/theme-parks	5,699	▲ 56%
/things-to-do/beaches	3,896	▲ 30%
/things-to-do/nightlife-and-entertainment	3,230	▲ 78%
/things-to-do/attractions/P6	3,099	▲ 36%



USERS BY REGION Last Month ▾

Metrics	Last Month	Δ
Florida	20,243	▲ 21%
New York	1,001	▲ 39%
Georgia	980	▼ 48%
Texas	786	▼ 11%
North Carolina	726	▲ 16%
Illinois	659	▲ 32%
California	598	▲ 33%
Pennsylvania	460	▲ 41%



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 white text. The text reads "ORLANDO NORTH" on the top line and "SEMINOLE COUNTY" on the bottom line. A small white triangle points upwards from the letter 'O' in "NORTH".

ORLANDO[▲]NORTH
SEMINOLE COUNTY



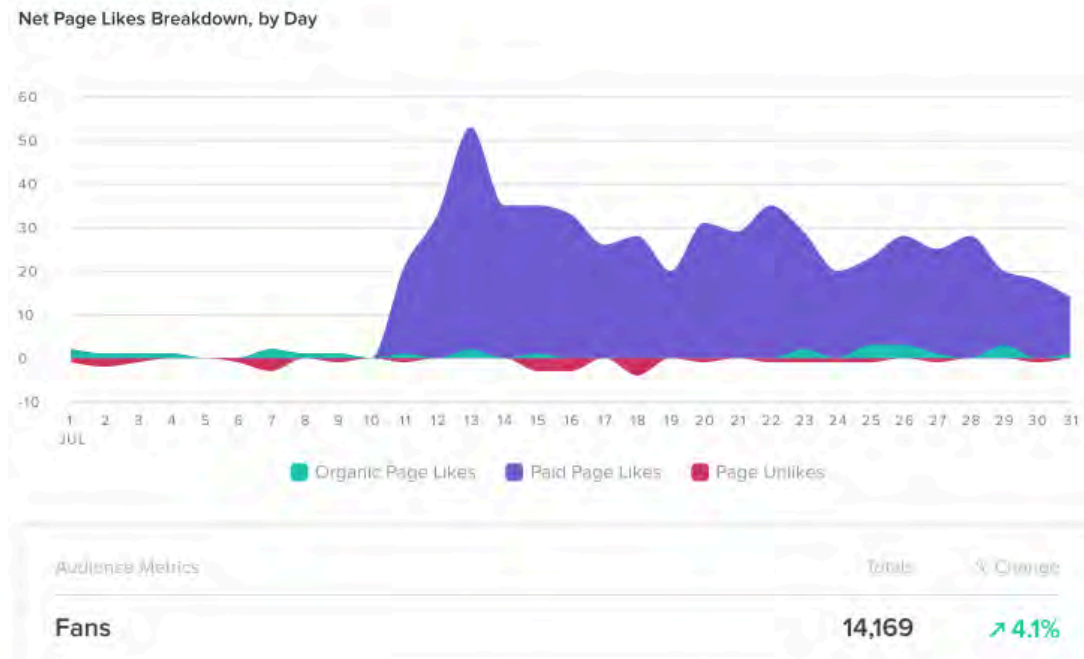
July 2019
Social Media Report
Do Orlando North

Social Highlights

- 566 new Facebook followers
- 60% increase in Instagram profile clicks
- 54.3% increase in total Facebook promoted post impressions
- 46.9% increase in total Twitter engagements
- 28 new followers on Instagram
- 14.3% increase in Instagram impressions
- 13.6% increase in total Facebook impressions
- 4.3% increase in Facebook Clicks-To-Web CTR
- 13 new followers on Twitter

Facebook

- Total Page Likes: 14,169
- Total Page Impressions: 234,058
- Total Post Engagements: 5,913

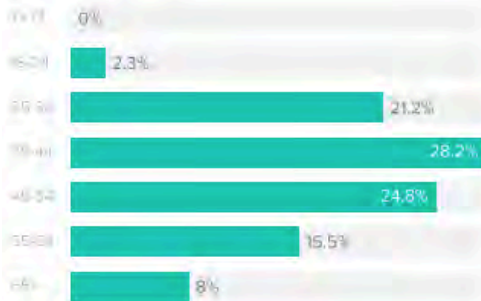


ORLANDO NORTH SEMINOLE COUNTY

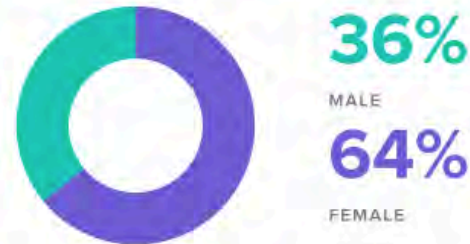
Facebook Page Fan Demographics

Review your audience demographics as of the last day of the reporting period.

AUDIENCE BY AGE



AUDIENCE BY GENDER



Women between the ages of 35-44 appear to be the leading force among your fans.

Audience Top Countries

United States	13,339
Puerto Rico	171
Brazil	60
Mexico	49
Vietnam	49

Audience Top Cities

Orlando, FL	1,817
Jacksonville, FL	1,115
Tampa, FL	575
Saint Petersburg, FL	291
Sanford, FL	263

Facebook - Clicks-to-Web Ad

- Spend: \$650.00
- Total Reach: 67,723
- Total Impressions: 111,031
- Total Link Clicks: 2,678
- CPC: \$0.24
- CTR: 2.41%

Do Orlando North
Sponsored · 🌐

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

[Learn More](#)

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The image shows a Facebook advertisement carousel for 'Do Orlando North'. The carousel consists of four images: a close-up of a frog being held, a palm tree against a blue sky, a person ziplining, and a scuba diver underwater. Each image has a 'Learn More' button below it. The ad is sponsored and includes the Do Orlando North logo and a globe icon.


Facebook - Promoted Posts

- Spend: \$250.00
- Total Reach: 30,136
- Total Impressions: 56,830
- CPC: \$0.13
- CTR: 3.42%

 **Do Orlando North**
Sponsored · 🌐

Have you heard the great news about the grand opening of [Oviedo Brewing Company](#)?! Come on out to enjoy a variety of delicious craft beers, great food, live music on the weekends and more. There's something for everyone at this lively spot in [#DoOrlandoNorth](#)!




 **Do Orlando North**
Sponsored · 🌐

Anyone else need some help staying on track? 🤔

Deviant Wolfe Brewing has been doing group runs around [#DoOrlandoNorth](#). This shot is from their route through Black Bear Wilderness Area. Keep an eye out for more of their group events. Oh, and you might as well stop by after your run for a brew with your new buds 🍻

👉 They cancel each other out, right? 😂

📷 ig: Deviantwolfe



Facebook - Page Likes Ad

- Spend: \$200.00
- Total Likes: 269
- Total Reach: 5,571
- Total Impressions: 9,643
- CPR: \$0.69

*Page Likes Ad creative has been updated for August



Twitter


- Total Twitter Followers: 5,201
- Total Organic Impressions: 17,835
- Total Engagements: 282

Twitter Activity Overview

Organic Impressions  17.7k	Total Engagements  282	Link Clicks  12
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Twitter - Promoted Tweets

- Total Spend: \$143.84
- Total Impressions: 27,710
- Cost Per Engagement: \$0.05

 **Do Orlando North** @DoOrlandoNorth · Jul 22
Floating through the week like 🏖️ What's your favorite day to visit @Wekivaland? Any time on the water in #DoOrlandoNorth is a good day to us 😊
📷 ig: juliaaa_fowler

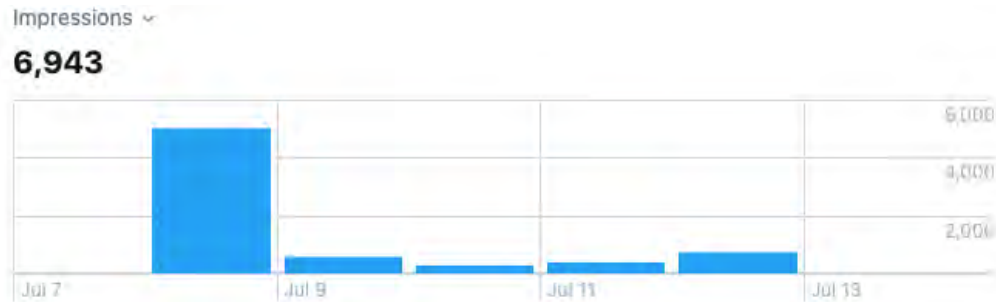


 **Do Orlando North** @DoOrlandoNorth · Jul 15
If you don't take an aesthetic picture when visiting Historic Downtown Sanford, does the trip actually count? Tag us in your favorite Sanford snaps 📸 #DoOrlandoNorth
📷 ig: thetravelbite



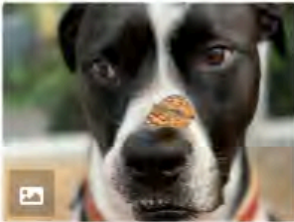


Twitter Followers Campaign

- Total Spend: \$43.84
- Total Impressions: 6,943
- Cost Per Result: \$3.99
- Total Follows: 11



Instagram

- Total Followers: 1,658
- Total Engagements: 3,852
- Total Organic Impressions: 34,533

Post Content	Total Engagements	Likes	Comments	Saves
<p>doorlandonorth Sun 7/14/2019 10:55 am PDT</p> <p>Looks like Captain Gill made a new friend when he visited @lukasnursery 🐶🦋 Who will yo</p> 	59	56	1	2
<p>doorlandonorth Tue 7/2/2019 8:50 am PDT</p> <p>This week is flying by 🦋 What's your favorite Insta-worthy mural in Historic Downtown Sanford? The</p> 	51	49	2	0
<p>doorlandonorth Wed 7/17/2019 9:05 am PDT</p> <p>Take a step on the wild side without spending a dime! The @PainttheTrail bike trail in Semin</p> 	50	47	2	1

Instagram - Promoted Posts

- Total Spend: \$150.00
- Total Promoted Reach: 18,452
- Total Promoted Impressions: 21,669
- Total Promoted Engagements: 3,570





July 2019
Social Media Report
Play Orlando North

Social Highlights

- 342% increase in total Facebook promoted post impressions
- 208.7% increase in total Facebook promoted post reach
- 187.2% increase in total Facebook impressions
- 181% increase in Instagram promoted post impressions
- 178.7% increase in Instagram impressions
- 169% increase in Instagram promoted post reach
- 134% increase in Instagram
- 131.3% increase in Instagram engagements
- 68% increase in Twitter paid impressions
- 51.4% increase in Twitter organic impressions
- 39.7% increase in Facebook clicks
- 35.8% increase in Facebook engagements
- 29.3% increase in Twitter engagements
- 20% increase in Facebook Page Likes Ad CTR
- 16.9% increase in Facebook followers
- 10 new Instagram followers gained

Facebook

- Total Page Likes: 1,884
- Total Page Impressions: 123,186
- Total Page Engagements: 2,236

Facebook Performance Summary

View your key profile performance metrics from the reporting period.

Impressions 123,186 ↗ 187.2%	Engagements 2,236 ↗ 35.8%	Message Clicks 285 ↗ 39.7%
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Facebook Page Fan Demographics

Review your audience demographics as of the last day of the reporting period.

AUDIENCE BY AGE



AUDIENCE BY GENDER



Men between the ages of 25-34 appear to be the leading force among your fans.

Audience Top Countries

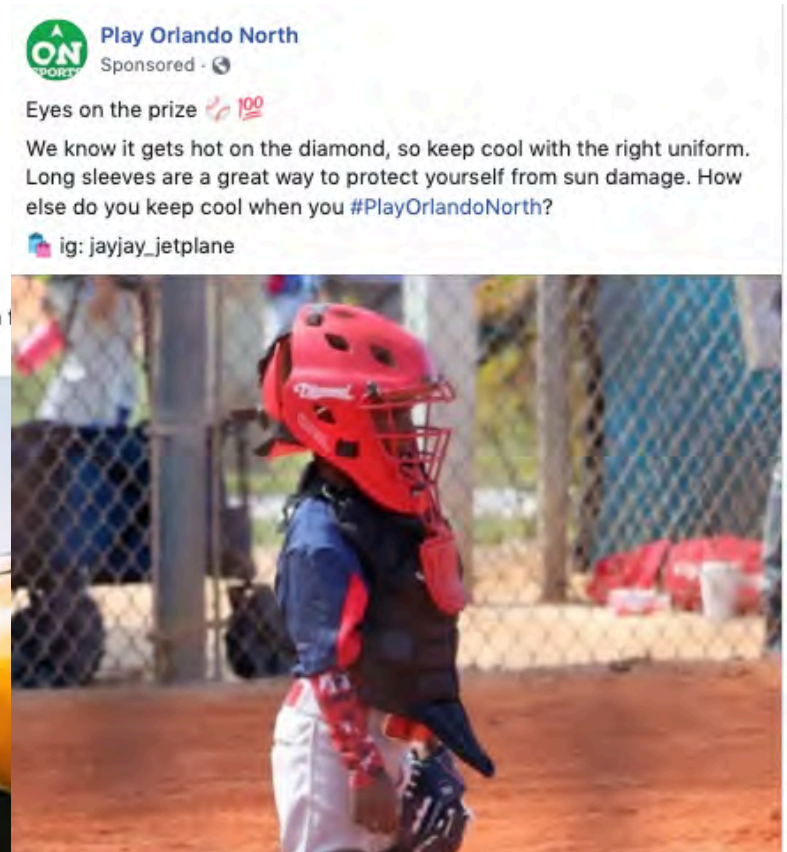
United States	1,846
Puerto Rico	6
Mexico	5
India	4
Indonesia	3

Audience Top Cities

Miami, FL	75
Atlanta, GA	44
Memphis, TN	44
Jacksonville, FL	33
Tampa, FL	33

Facebook - Promoted Posts

- Spend: \$300.00
- Total Reach: 10,228
- Total Impressions: 56,061
- CPC: \$0.18
- CTR: 2.94%



Facebook - Page Likes Ad

- Spend: \$200.00
- Total Likes: 269
- Total Reach: 5,571
- Total Impressions: 9,643
- CPR: \$0.69

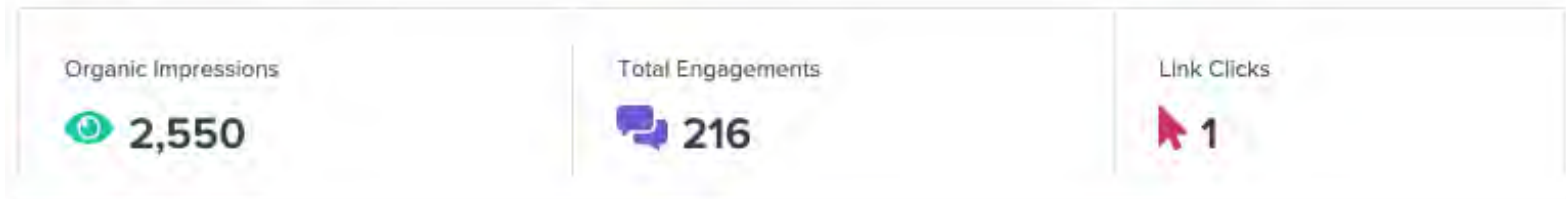
*Page Likes Ad creative has been updated for August



Twitter

- Total Twitter Followers: 333
- Total Organic Impressions: 2,550
- Total Engagements: 216

Twitter Activity Overview



Twitter - Promoted Posts

- Total Spend: \$147.78
- Total Impressions: 24,070
- Cost Per Engagement: \$0.04
- Engagement Rate: 14.9%



Play Orlando North
@PlayOrlNorth

Friends who explore together, stay together 🚴 Just remember to take some selfie breaks in the shade so you can keep cool! Where are your wheels taking you on your visit in #PlayOrlandoNorth? 🤔🛍️ ig: kerrieberry89



Today, we're feeling shady 😎 Shades even in the @Centralfizoo shade? Now that's the kind of sun protection we're talking about! Protect your eyes and ay hydrated while you #PlayOrlandoNorth.

ig: ifadventurehasaname_mmtv



Instagram

- Total Followers: 174
- Total Increase in Instagram Followers: 5
- Total Engagements: 7,999

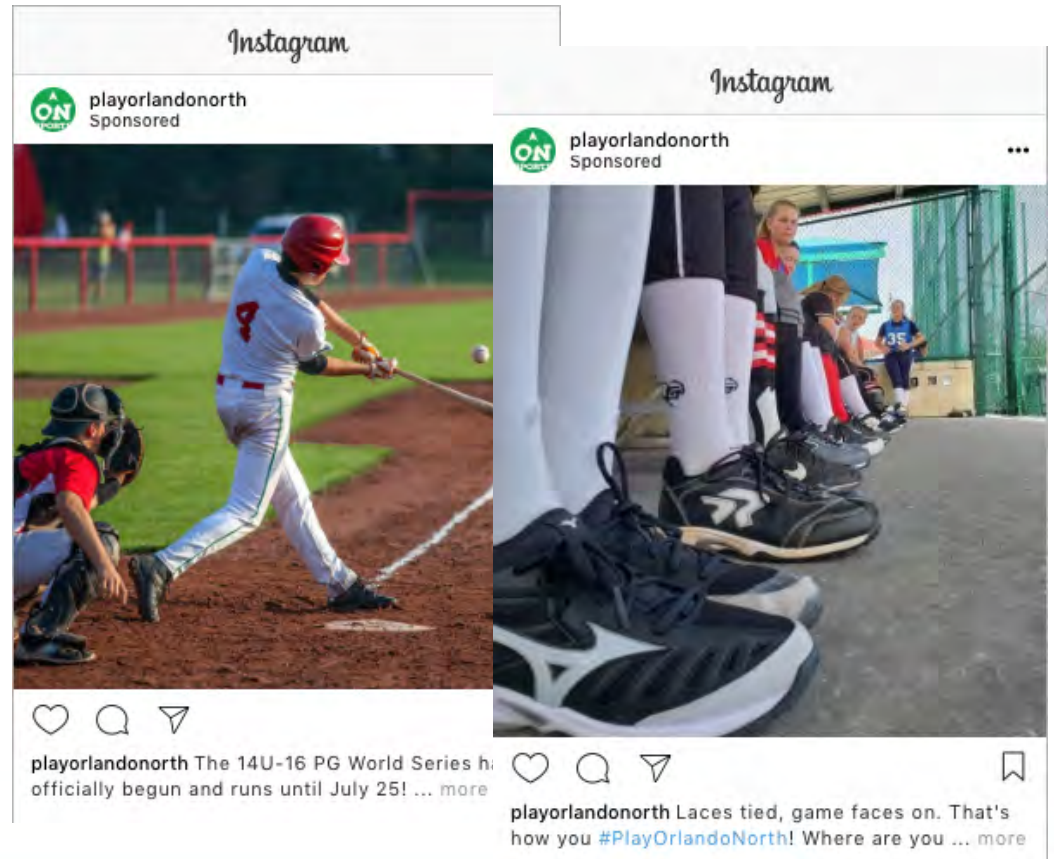
Instagram Performance Summary

View your key profile performance metrics from the reporting period.

Impressions 67,666 ↗ 178.7%	Engagements 7,999 ↗ 131.3%	Profile Clicks 0 ↘ 100%
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Instagram - Promoted Posts

- Total Spend: \$285.00
- Total Promoted Reach: 43,573
- Total Promoted Impressions: 55,615
- Total Promoted Engagements: 8,192



Instagram - Events

