

NOVEMBER 21, 2024



TOURIST DEVELOPMENT COUNCIL



**Tourist Development Council
 November 21, 2024 Meeting Agenda
 Seminole County Services Building
 Board of County Commissioners
 Chambers**

I.	Call to Order	Don Dougherty Chair
	Pledge of Allegiance followed by Moment of Silence	
II.	Welcome and Introductions	
III.	Approval of August 2024 TDC Minutes*	
IV.	Jamie Ross TDC Award presentation	Don Dougherty Chair
V.	Orlando North Tourism presentations	Karen Aplin, Danny Trosset, Gui Cunha Seminole County Government
VI.	Evok Advertising presentation	Yahn Bartelink Evok Advertising
VII.	Central Florida Zoo Grant presentation	Richard Glover Central FL Zoo
VIII.	New/Old Business	Don Dougherty Chair
	Adjourn	

Next Meeting

Thursday, January 16, 2025

Location: TBD

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

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

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

ORLANDO NORTH SEMINOLE COUNTY

**Tourist Development Council Meeting
August 15, 2024**

Meeting called to order at 3:01 pm

A quorum was established.

In Attendance:

- Commissioner Jay Zembower, Seminole County Board of County Commission, District 2
- Commissioner Sarah Reece, City of Altamonte Springs, CALNO Representative
- Andre Hickman, Owner, Comfort Inn & Suites
- Brenda Urias, Owner, Sanford Tours & Experiences
- Judy Desrosiers, Commercial Development Manager, Sanford International Airport
- Josh Gunderson, Mall Director, Oviedo Mall
- Andrew Lanius, County Attorney, Seminole County Government
- Don Dougherty, General Manager, The Westin Lake Mary, Orlando North

Excused:

- Patrick Austin, Commissioner

Pledge of Allegiance and Moment of Silence

Welcome and Introductions

2024 Elections:

TDC Chair Election

Motion for Don to maintain appointment:

Motion: Andre Hickman

Second: Commissioner Sarah Reese

Vote: Unanimous

Approval of April 2024 TDC Minutes:

Motion to elect Brenda Urias as TDC Vice Chair:

Motion: Commissioner Sarah Reese

Second: Judy Desrosiers

Vote: Unanimous

Renaming TDC Recognition Award:

Motion to rename the Jamie Ross

Motion: Andre Hickman

Second: Commissioner Sarah Reese

Vote: unanimous

Seminole County Tourism

Leisure Update

Karen Aplin, Tourism Director, Seminole County

- Marketing and production updates
 - Spotlights: Destinations International, Tourism Team recognized with DMAP Accreditation.
 - Featured in the Visiting Friends and Relatives panel discussion at Destinations International
 - Attended Suncon at Disney in partnership with Communications Department and SCFD
 - Events Calendar:
 - Zoo promotion kids 12 and under enter free
 - Look at presentation for events
 - Partner reminders: Free Resources
 - Social Media Marketing Slide: Limo Cycle
 - July Blog: Affordability
 - Spooky blog: Rhino
 - Upcoming Projects:
 - Events around the county
 - Previously mentioned blogs
 - New promo materials
 - Colby: Sports Marketing
 - Shared new Sports promotional content featuring Danny Trossets
 - Incorporated more of the sports tourism team
 - Danny getting splashed video was one of the top viewed videos
 - GameON: Joes vs. Pros concept featuring Dave B.
 - Shared the golf and soccer videos
 - Shared upcoming media content ideas
 - Review the Sports marketing slide
 - PG collaboration tee shirts
 - Group discount program
 - Karen Aplin
 - Shared average engagement rate
 - Big Productions:
 - Moved ONSC podcast to video from audio-only
 - ON Board Series first preview:
 - Shared sneak peak
 - Danny Trosset: Sports Tourism update
 - Danny Shared 2023-2024 actuals

- Shared Sports Tourism Updates for the Sports Complex
 - All over venues Oct.-May
 - Demand during May 2024 was greater than previous year due to partnership with Greater Orlando sports commission
 - Shared Upcoming Events
 - Two big events for 2025:
 - National academy championships
 - Copa Rayados Invitational: In partnership with the Greater Orlando Sports Commission
 - Shout out to 11 U Altamonte
 - Lake Mary Little League 12U
- Main Street Board meetings will be attended by Jessica Pickering and Karen Aplin.
 - Upcoming Events:
 - Scottish Highland Games
 - SmashBeer Festival
 - Sanford Porch Fest
 - Taste of Oviedo
 - Air Show

Sports Update

Danny Trosset, Sports Tourism Director, Seminole County

- Year-over-year Key Performance Indicator analysis was presented.
- Boombah Sports Complex event recap was presented.
- All Other Venues event recap was presented.
- Upcoming Events:
 - Perfect Game Free Kids Camp at Boombah
 - ECNL Boys
 - NFHCA Field Hockey
 - Men's Senior Baseball
 - Florida Winter Nationals
 - CMI Softball Games
 - HoganLax

Hotel Trends Update

Gui Cunha, Administrator, Office of Strategic Initiatives

- STR Monthly Trends report continues the trend of strong occupancy and ADR (Highest ADR of the year)
- Key Figure: Rooms Available, Record high TDT collections
- Downward trend in ADR to continue
- STR Quarterly Forecast
 - Occupancy continues to plateau expected through 2026
 - Stabilization in ADR and RevPar away from record highs
- 2025 Second Home2Suites
- Brenda asked question around Volusia Counties trends
 - Gui, Responded with pointing to Volusia's convention center and indoor sports complex as a driver.

- Vacation rental stabilization
- Shared updates with legislation currently in progress for vacation rentals
- Shared visitor studies from Joseph St. Germain

Goldsboro Mainstreet

Kenneth Bentley

- Shared first year update of the Mainstreet
- Shared the impact of the Mainstreet with a photo of civil rights tour
- Shared a photo of the Bokey Riders, an organization that rides around looking for students in Seminole County to provide scholarships. Provided 2k scholarships to 4 students
- Shared a photo of Main Street entrepreneur workshop, in partnership with the NEC
- Shared a photo of the Front Porch & Main Street Gala
- New building in historic Goldsboro, new funeral home.
- Mr. Bentley recognized Karen & Jessica from the tourism team for their help in supporting the newly created Mainstreet.
- Shared a photo of the Boys to Men banquet, including boys from the community and men with a character from the community to speak to these boys.
- Shared a photo Eagle Scout Banquet, recognized Comm. Herr and President of SFP Nicole Martz.
- Shared Photo of Bokey Celebration & Help Stop Crime Initiative photo with Seminole County Sheriff's department.
- Photo of Sheriff Lema and Dr. Lorenz from SSC, Mr. Bentley shared that Dr. Lorenz donated computers
- Shared a photo of workshops at Seminole County Virtual School meeting
- Shared a photo of the MLK parade on Goldsboro Mainstreet
- Shared a photo of MLK Banquet Winners
- Shared a photo of Disaster Recovery Seminar Historic Goldsboro Main Street SBA & FEMA
- Shared a photo of Goldsboro workshop
- Shared a photo of attendance of Orlando main street meeting
- True health ribbon cutting
- Shared photo of Main Street conference
- Shared a photo of meeting with multiple main street meetings
- Shared a photo of family reunions and shared that they ask resident reunions families to stay in SC Hotels
- Shared work the main street is doing to share more analytics in their activity
- Florida Football Classic in November of 2023 stayed in SC
- Historicalgoldsboromainstreet.org
- Shared general updates on marketing efforts to spread the word of Goldsboro main street
- Mr. Bentley closed with a thank you to the county staff.

Sanford Mainstreet

Daniel Lewis

Daniel Ping

- Recently nominated chair of the board of directors Daniel Lewis provided an introduction
- Shared that will continue to bring business Seminole County
- Goals & Objectives:
 - Looking to create in house visitor guide
 - Brought on a marketing professional from SCPS
 - Will be having SC Students create marketing plan
 - Master Calendar and Business Directory on the Sanford main street website highlighting the many businesses and events happening on Main Street
 - Recently updated websites
 - Website was designed in-house
 - Shared a photo of current Visitor Guide
 - Plans in January to bring the visitor guide design in-house
 - 2023 Visitor numbers
 - 2.4 million visits to downtown Sanford
 - 790k unique visitors
 - 93 international cities and 34 countries
 - 716 domestic cities from 47 states
 - Visitor of the Week-Business of the Month spotlight
 - Advertising-Quarterly Campaigns
 - Biking and Trail town activities
 - Sanford food and drink
 - Sanford shops and support local
 - Sanford holiday events
 - Historic Sanford Day Trips:
 - Trying to do destination marketing to local destinations, starting with the Villages
 - Will have a tour and food experience with seasonal themes
 - Ends the day with shopping
 - Wed & Thurs
 - Sanford Food and Bev Scene
 - Next year this will be more content-based, not ad-based
 - Christmas in July
 - Small business Saturday
 - Happens after Thanksgiving
 - It is a shopping holiday meant to bring business to Mainstreet businesses
 - Holiday Window Décor Contest
 - This year's partnership with Sanford Historic Trust
 - Jingle Jam
 - Back this year, after not having one last year
 - The timeframe will be more an afternoon event to attract more families
 - Committees
 - Shared a slide that outlined the committees and board members for each.

- Shared a photo of the food and beverage alliance

Central Florida Zoo Update

Richard Glover

- *Wrapped fiscal year in June*
- *Shared attendance was low between July 2023 and June 2024*
 - *Is looking into the numbers because they seem low, and it could be a reporting discrepancy*
- *Membership sales stayed flat YoY*
- *Revenue Results: YoY*
 - *Above expectation in some areas*
 - *Attendance was down*
 - *Retail sales down*
- *Events*
 - *Mother's Day Attendance*
 - *Father's day attendance*
 - *Sunset at the Zoo*
 - *Saw increased tickets sales and revenue YoY*
 - *Free youth attendance*
 - *Buy one adult admission, get one youth ticket free*
 - *8th year in a row the zoo has released indigo snakes back into their national habitat*
 - *Shared a video of helping Striped Newts back into natural habitat*
- *Upcoming events*
 - *Sunset at the zoo*
 - *Zoo boo bash*
 - *Asian lantern festival*
- *Question from Comm. Zembower*
 - *Ask for update on master plan*
 - *Richard shared that the board and himself agreed that the zoo needs to spend 3-5 years in fundraising and building partnerships*
 - *Comm. Zembower shared sentiment around fears of needing to not take too long to action the master plan.*
 - *He asked who is monitoring the details of the plan*
 - *Richard responded that no there is not currently*
 - *Richard shared the plan is meant to be malleable and can be actioned on in phases.*

Evok Update

Yahn Bartelink, Account Manager, Evok Advertising

- *Presented an update on current and upcoming marketing projects.*
 - *Travel Campaign recap/Travel Intent Campaign Data*
 - *Visit Florida re-marketing*
 - *Like a local content creator campaign*
- *Do Orland North website re-design update.*
 - *Ending stages of development with a preview of the page*
- *Play ON discount*

- Discount for local businesses
- Brenda Urias asked if the website would be organized by city
 - Yahn said it would be
- Additional question from Brenda, asked if the new branding for promo items aligns with site
 - Yahn and Karen said yes

New Business:

- Location will continue to be at the CSB room 3024
- Working with the culinary programs from SC, treats provided by Lyman High
- Highlighted Barista cup as our coffee provided
- Will be an update for TID in November
- Comm. Zembower provided an update on SFB
 - SFB recently rolled out a new incentive program to attract new airlines
 - A well-known national sports organization has contacted the county.

Old Business:

None

Recognition by the Chair

- Jason Zimmer, New GM of the Marriott Lake Mary
- Jacqueline, GM of the Hilton
- Comm. Bob Dallari
- Don Dougherty announced his retirement

Motion for Main Street program funding:

60k for the Main Street programs

Motion: Commissioner Sarah Reese

Second: Chairman Jay Zembower

Vote: Unanimous

Question for Sanford main street, from Comm. Zembower:

- ***Statement around spreading out the variety of accommodation options within the city.***
- ***Shared the observation that he would like more cross-pollination between historic Sanford and historic Goldsboro.***
- ***Asked if the Air show has supported Sanford Main Street with increased visitation.***
- ***Comm. Encourages continued partnership with the county.***
- ***Dan Ping: responded in agreement with the Commissioners comments***

Brenda asked around partnership program:

- ***Gui responded that a partnership program is in the works through the Office of Innovation and Strategic Initiatives***

Meeting adjourned 4:56 pm

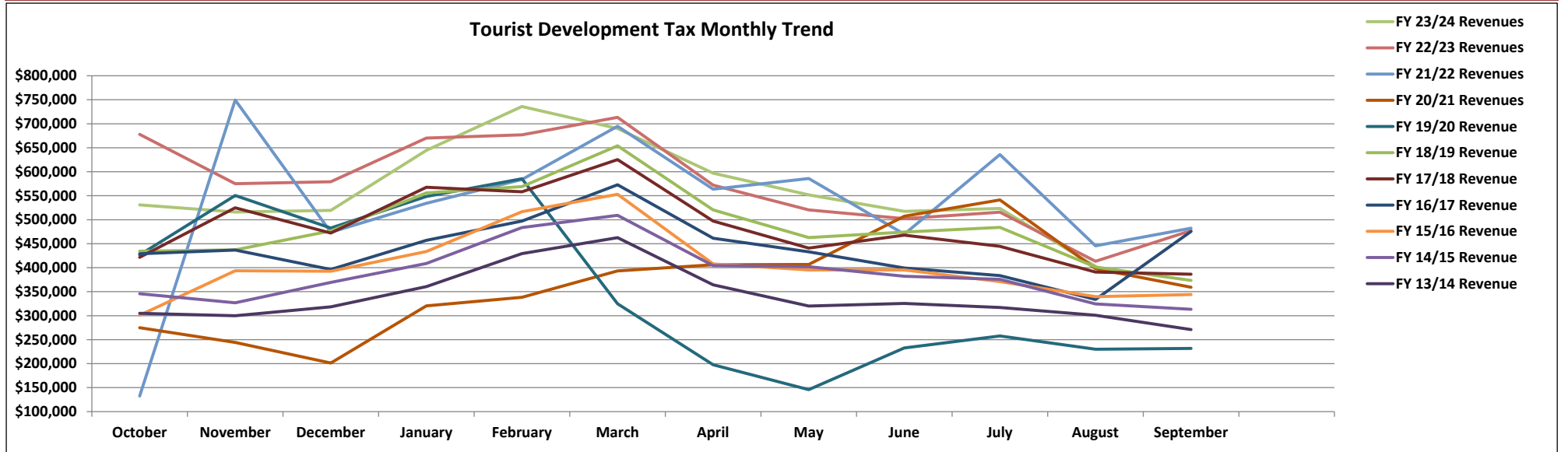
JAMIE ROSS TDC AWARD



Seminole County, Florida
TOURIST DEVELOPMENT TAX
 Fiscal Year 2023/24 Revenue Report

Monthly Collections	HISTORY										CURRENT FISCAL YEAR			COMPARISON	
	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24			FY 23/24 vs FY 22/23	
	Total Collections	Total Collections	Total Collections	Total Collections	Total Collections	Total Collections	Total Collections	Total Collections	Total Collections	Total Collections	Original 3 Cents	2 Cents	Total Collections	Month Over Month/ YTD Over YTD Change In Collection	
October	304,877	345,553	300,862	428,948	421,671	434,438	426,810	274,906	132,466	677,865	318,539	212,359	530,898	(146,967)	-21.7%
November	299,750	326,885	393,635	436,732	524,762	436,992	550,273	244,092	749,463	574,963	309,592	206,395	515,987	(58,976)	-10.3%
December	318,536	369,173	392,605	396,424	472,255	476,548	482,643	201,297	473,861	578,977	311,714	207,810	519,524	(59,453)	-10.3%
January	360,507	408,691	433,835	456,915	567,724	555,919	548,293	320,404	534,395	670,162	386,824	257,882	644,706	(25,456)	-3.8%
February	429,247	483,661	516,610	497,136	558,093	569,125	585,371	338,387	583,915	676,944	441,570	294,380	735,951	59,007	8.7%
March	462,593	509,149	552,988	572,832	625,272	654,013	324,781	393,366	694,754	713,329	413,958	275,972	689,930	(23,400)	-3.3%
April	364,161	404,355	407,783	461,492	497,187	520,483	197,530	405,926	563,558	572,062	358,145	238,763	596,908	24,847	4.3%
May	320,090	401,954	395,282	432,965	440,873	462,655	145,826	406,821	585,892	520,557	331,085	220,723	551,808	31,251	6.0%
June	325,397	382,227	395,373	399,489	467,655	474,337	232,610	507,262	469,931	502,075	310,494	206,996	517,489	15,414	3.1%
July	316,960	375,695	370,960	383,585	444,707	483,878	257,661	541,239	635,873	515,702	314,045	209,363	523,408	7,706	1.5%
August	300,955	324,474	339,798	333,761	391,058	401,322	230,144	397,999	445,388	413,351	241,636	161,091	402,727	(10,624)	-2.6%
September	271,010	313,288	343,950	475,615	386,395	373,474	231,559	359,119	482,358	477,380					
Total	4,074,084	4,645,106	4,843,681	5,275,894	5,797,652	5,843,184	4,213,500	4,390,817	6,351,853	6,893,367	3,737,601	2,491,734	6,229,335	(186,651)	-10.6%
	11.40%	14.02%	4.27%	8.92%	9.89%	0.79%	-27.89%	4.21%	44.66%	8.53%	Budgeted Revenue				
	% Chg from Prior Year	% Chg from Prior Year	% Chg from Prior Year	% Chg from Prior Year	% Chg from Prior Year	% Chg from Prior Year	% Chg from Prior Year	% Chg from Prior Year	% Chg from Prior Year	% Chg from Prior Year	3,900,000	2,600,000	6,500,000		
											Estimated Revenue				
											3,900,000	2,600,000	6,500,000		
											% Change From PY				-5.71%

Revenue Per Penny	814,817	929,021	968,736	1,055,179	1,159,530	1,168,637	842,700	878,163	1,270,371	1,378,673
-------------------	---------	---------	---------	-----------	-----------	-----------	---------	---------	-----------	-----------





Welcome to



ORLANDO NORTH
SEMINOLE COUNTY SPORTS

TOURISM UPDATES





LEISURE TEAM



- Welcome to the team, Angie Candelaria!
- Jess's 4 year Anniversary
- Colby's 2 year Anniversary
- Gui's Newest Addition



UP-DATES

- Nov 12th: BOCC Meeting **Approved Sanford & Goldsboro Main Street Agreements!** + Ritz Theater WDPAC preservation A&C!
- Nov 19th: Sanford & Goldsboro Main Street Meetings
 - Dec 17th: Next Main Street Meetings
- Nov 20th: IAAPA Expo 2024
- Dec 4 - 6th: Destinations FL Annual Conference



TRAIL TOWN!

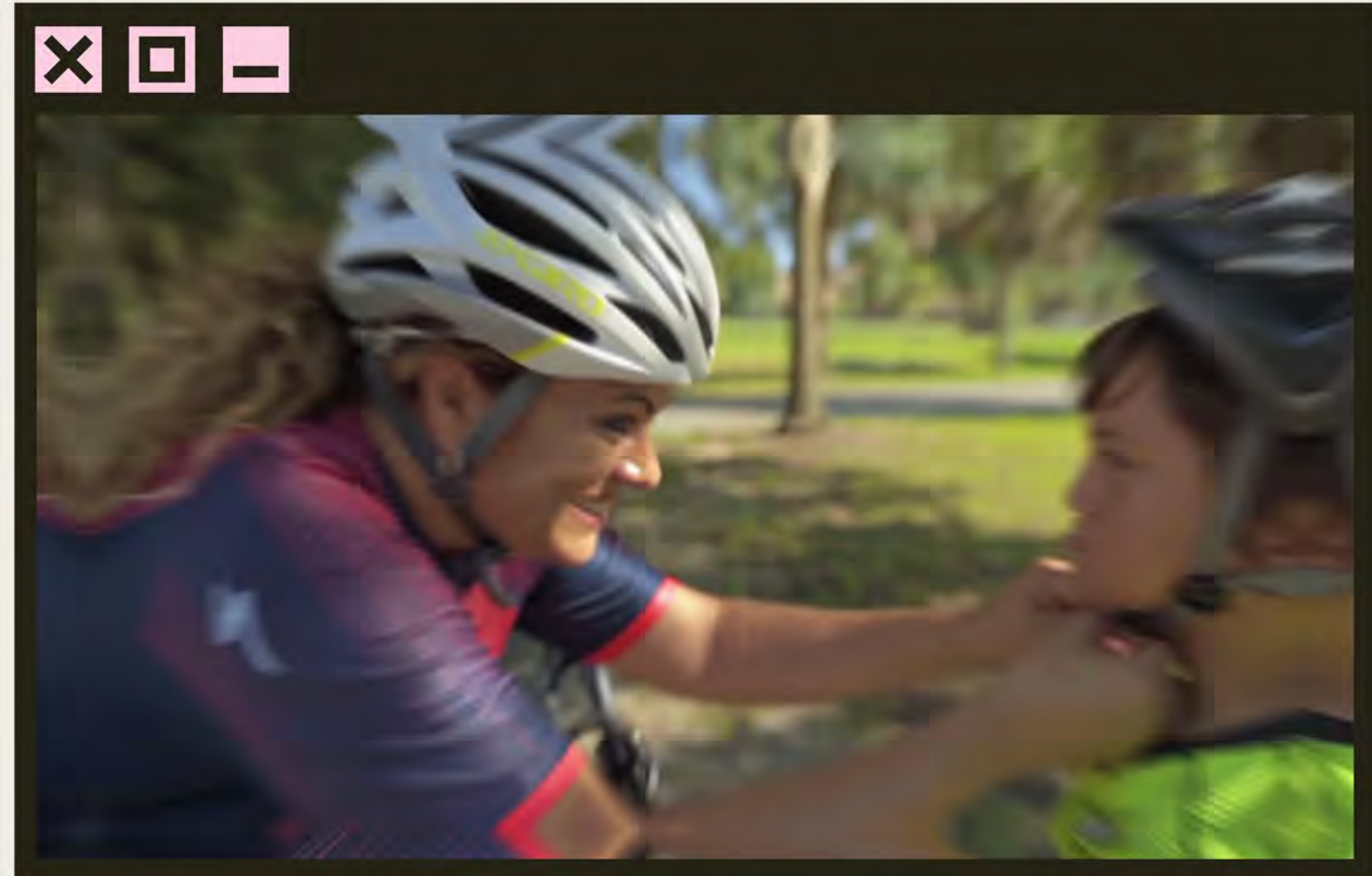
Assessment identifies: **community involvement**, supportive signage, visitor access to **long-distance recreational trails**, & area proximity for visitor **amenities** and **experiential immersion**.

- Recognized by the OGT & Visit Florida
- Destination highlights outdoor experiences: sports & leisure platforms + additional exposure for visitor-focused trail-related events & activities



City of Sanford Receives Trail Town Designation

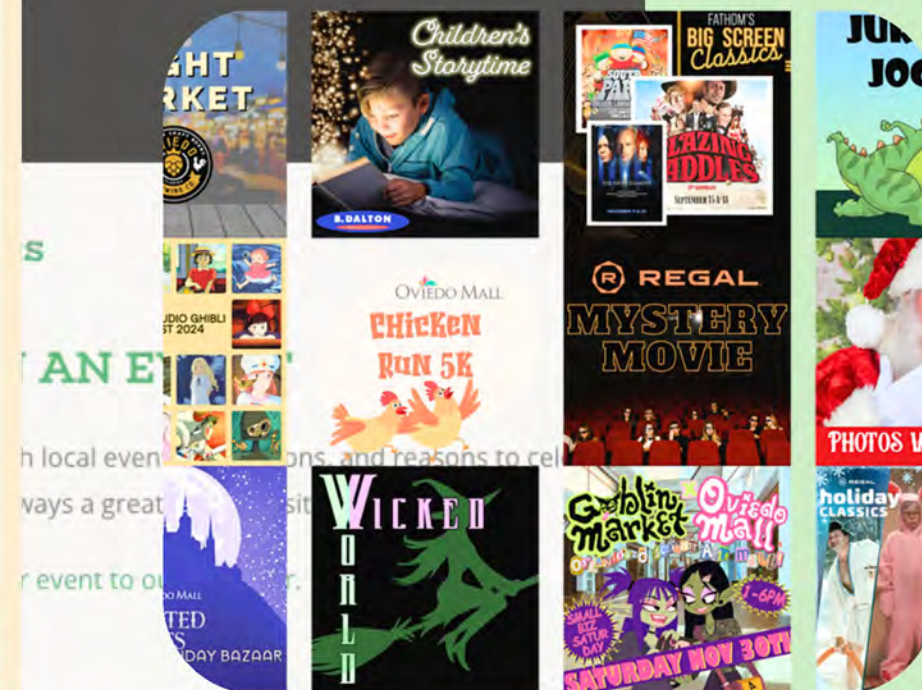
FROM THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION'S OFFICE OF GREENWAYS & TRAILS



Visitors to the Sanford area can obtain stamps for Trail Town passport books and find trail-friendly businesses with Trail Town logo window displays.

Submit Events
to our website Calendar!

SUBMIT



WHY IS THIS IMPORTANT?

- Plan social media content scheduling
- Ample time for marketing development & distribution strategies/News Letters
- Visitors coordinate travel activities: drive/fly markets & Visiting Friends and Relatives (VFR)

FEATURED EVENTS

Asian Lantern Festival: Into the Wild! Nov 15 - Jan 19
World Market at the Park: Oviedo Nov 23
48th Annual Longwood Arts & Crafts Festival Nov 23 & 24
Sofas and Suds Nov 24
Downtown Sanford Weekends: Sanford's Saturday Social Ride | Craft Beer & History Tour | History & Architectural Tour | Sanford Ghost Tour
Weekend Cruises on the St Johns River - Barbara Lee
Goblin Market | ArtMart Nov 30

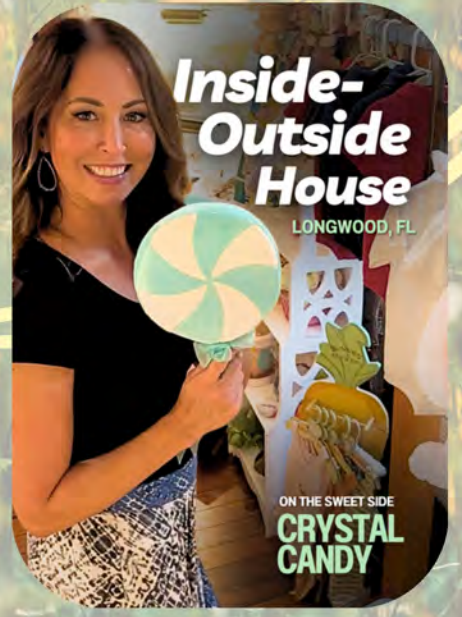
PARTNER OPPORTUNITIES

- Stories that are as unique as the experience you offer!
- Vacation Giveaways (web) & Micro Giveaways (social)
 - (Co-Branded) Influencer Collaborations
 - Blog pieces & Activity Specific Features

PRODUCTION UPDATES

ON THE SWEET SIDE WITH CRYSTAL CANDY!

Crystal's Guide to the Sweet Side of Orlando North, Seminole County!



“FALL IN LOVE WITH THE PROCESS. TO BE 100% DURING THE GAME, YOU GOTTA PRACTICE AT 120%”

With Anol Egalite

LIVE LAUGH LOCAL
on the ONSC Podcast



28+ tourism shoots YOUTUBE NEWS

✨NEW ✨ **ON THE SWEET SIDE**
(Weekly YouTube Shorts Series & Insta Reels ft)

- SC Local & Host, Crystal Candy, quick bites of the delightfully unique & lesser-known experiences you wouldn't find in your typical travel guides.
- Wellness Retreats | Nature Escapes | Cultural Landmarks | Shopping Spots

ONSC Podcast: Live, Laugh, Local!
(New Ep Monthly YouTube)

- 4 Eps | Ep 5 End of Nov
- Egalite, owner of Quick Development Baseball Players, grew up in the DR & has built a thriving baseball training business in Sanford, FL. He shares his unique methods for shaping future athletes.

ON BOARD' - Postproduction!

YOUTUBE CHANNEL - LAST 90 DAYS

- Channel Views: 162,000
- Watch Time: 833 Hours
- New Subscribers: 552

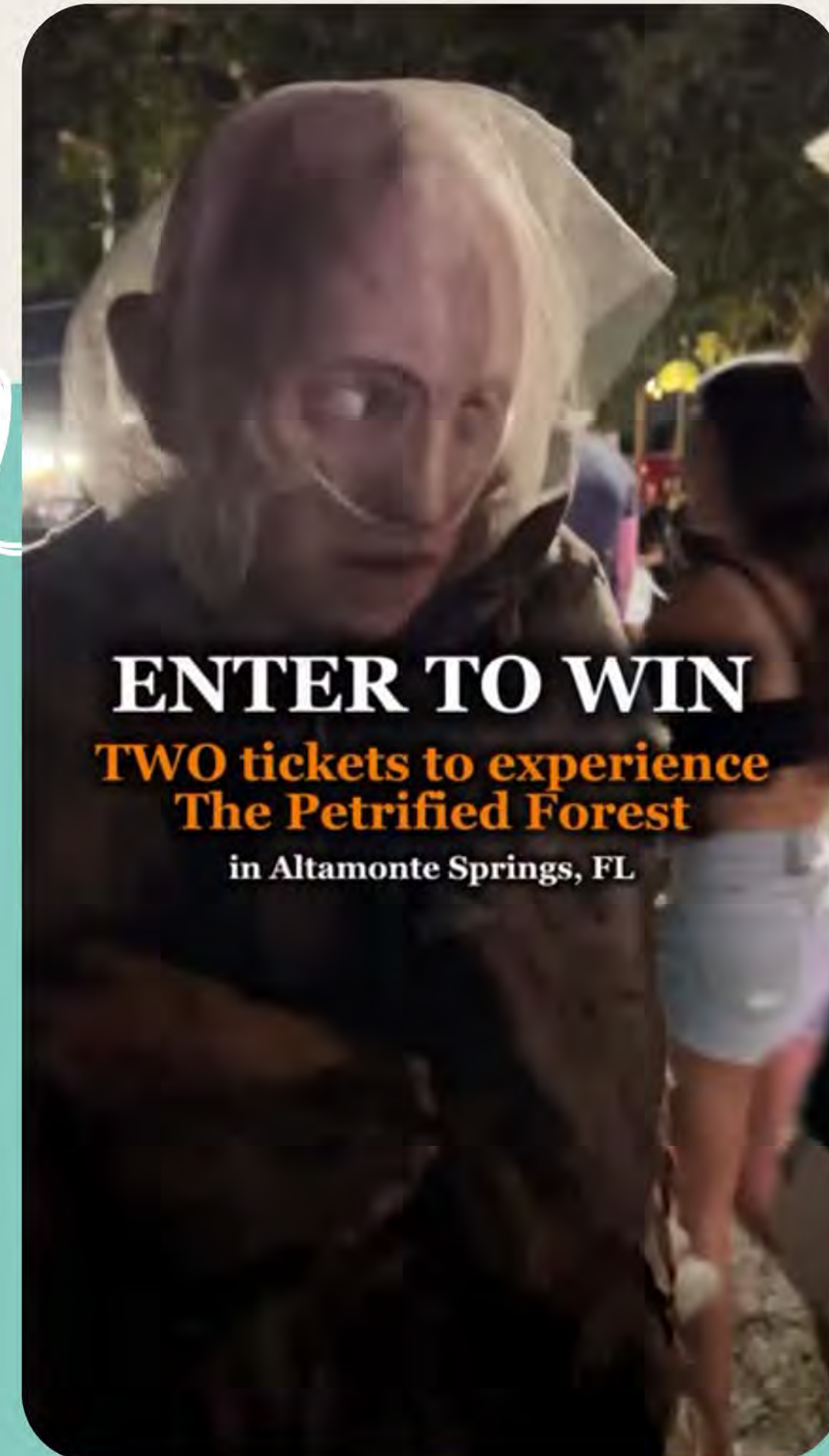
SOCIAL MEDIA GOALS:

- Expand audience reach and engagement rate across platforms
- Focus on increasing shares of our content

TOP PERFORMING POSTS

1. PETRIFIED FOREST GIVEAWAY REEL:

- Engagement Rate: 6.8% (organic)
- Goal: Promote Petrified Forest to a target audience that was interested in Halloween as well as expand our audience reach.
- Results:
 - Reshares were 18.6% of our *total views* with 48.6% being *non-followers*.
 - *Engagement rate and Shares* indicate that our content resonated with a niche & seasonal audience (Halloween Fans).
 - At the same time, the *high percentage of non-followers* reached highlights the success in *attracting fresh interest to our page*.



follow us!



@DoOrlandoNorth
#DoOrlandoNorth

TOP PERFORMING POSTS



2. TUFFY'S EXPERIENCE (INFLUENCER):

- Views: 78,121 (organic)
- Engagement Rate: 12.5%
- Reach: 59,424
- Shares: 3,000
- Goal: Highlight Tuffy's live music, Burgerbauch's, & Suffering Bastard, the total Tuffy's experience
- Results: Reshares were a substantial part of Tuffy's Reel engagement, aligning well with our goal of creating shareable content.
 - **High shares and engagement** from *new audiences* highlight the **impact of our influencer partnership** in broadening our reach, bringing fresh viewers to our page, and promoting the Tuffy's experience.

3. HIDDEN PALMS RANCH (INFLUENCER):



Goal: Showcase the unique experience of horseback riding through the swamp sunflower fields with Hidden Palms Ranch tours.

- Views: 280,579 (organic)
- Engagement Rate: 14%
- Reach: 221,086
- Shares: 13,542

Results: Strong viewer interest, with reshares significantly boosting engagement.

- Partnering with the influencer expanded our reach, attracting new audiences drawn to this unique experience.
- **High engagement overall signals a successful push to inspire travel interest in Orlando North.**

AFFORDABLE FAMILY FUN - INFLUENCER CAMPAIGN

RECENT BLOGS

follow us!
@DoOrlandoNorth
#DoOrlandoNorth

- Haunted Things to Do in Orlando North
- Not-So-Scary Fall Events For the Whole Family
- Italian Heritage Month Dining Guide: Best Spots for Pizza, Pasta & Pastries in Orlando North
- Planning the Perfect Holiday Staycation: Family Fun in Orlando North



AFFORDABLE FAMILY FUN IN ORLANDO NORTH

CLICK TO SIGN UP FOR OUR NEWSLETTER AND GET AMAZING CONTENT RIGHT TO YOUR INBOX!

Home / Local Blog / Affordable Family Fun in Orlando North

Looking for family fun in Orlando North that won't break the bank? Nicole and her family have tracked down three exciting spots that you can enjoy with the whole family for under \$100. From endless arcade games to high-energy indoor activities and captivating stargazing, these places are perfect for making memories together without overspending. Ready to plan an affordable day out? Let's dive into the best budget-friendly activities Orlando North has to offer!

Arcade Monsters Oviedo

This is my go-to spot for affordable family fun in Orlando North, and I can't recommend it enough! With over 150 games, from classic arcade favorites to modern pinball machines, there's something to entertain everyone in the family. I love how it's a place where both kids and adults can bond over friendly competition, creating lasting memories together.

The pricing is incredibly budget-friendly! With their unbeatable offer of just \$23 per person for an UNLIMITED play wristband, you and your whole family can dive into endless fun without worrying about tokens, cards, or time limits. Plus, for just an extra \$10, you can grab a re-entry wristband, allowing you to come and go throughout the day. The vibrant atmosphere and the nostalgic vibe truly enhance the experience, reminding me of my own childhood visits to arcades. Plus, there are no age restrictions, so even the youngest gamers can join in on the fun!

As soon as you walk into Arcade Monsters, you are greeted by a vibrant explosion of colors and sounds. Classic arcade artwork covers the walls, setting the stage for a truly immersive experience.

Also, you have to have the beef and cheese empanadas – Thank me later!

Urban Air Altamonte Springs

Urban Air is the perfect place for affordable family fun in Orlando North! This indoor adventure park offers a wide range of activities that cater to all ages, from

Campaign Overview: Based on audience feedback and travel trends, we launched this campaign to highlight budget-friendly family activities in Orlando North.

- We worked with Evok to partner with local influencer Nicole, to showcase experiences for under \$100.

Nicole and her family of four visited three attractions (Arcade Monsters, Urban Air, and the Emil Buehler Planetarium,) and created four Reels, photos, and an itinerary.

- Evok has launched an ad campaign to drive traffic back to our website, where visitors can access more travel resources and learn more about Orlando North

FUN FACT

88% of non-followers who visited our page followed us in the last 90 days!

LET'S PLAY SPORTS!

TRENDING AUDIO & HUMOR ON SOCIAL



POV: When the social media manager is too free

- Views: 1,403 (organic)
- Reach: 82.2% non-followers

One of our primary goals with Play Orlando North's social media is to *increase engagement* by *incorporating more humorous and relatable content*.

- Humor resonates well with our audience and encourages more interactions, shares, and organic reach.

Additionally, we want to *establish recognizable faces* for our brand by featuring Danny and his team in videos. *This approach not only humanizes our content but also builds trust and familiarity with our audience, making our brand more approachable and memorable.*



INCLUSIVE EXPERIENCES FOR OUR PARTICIPANTS AND THEIR FAMILIES

- Reach: 62.2% non-followers

Continuing to include Spanish-language content in our social media strategies!

This reflects the diversity of attendees at our sports tournaments and ensures we are effectively engaging and communicating with a broader audience.

SPORTS SEGMENTS



We've released two Hot Shots episodes & one LessONs episode with one LessONs ep and one Hot Shots ep in postproduction.

FEATURES

- LessONs – Seminole State College Women's Golf
- LessONs – Shane Wright
- Hot Shots – Shane Wright (UCF Soccer Goalie), Ken Kelly (Altamonte Baseball Academy Director of Player Development) and Christa Teno/Jane Huang (Seminole State Women's Golf)



FUN FACT

We are currently in the planning stage of our 3rd Game ON episode! Valhallan (E-Sports), local to Seminole County, has connected us with one of their e-gamers who will be competing against Dave!

Fiscal Year Comparison

FY '23/'24 Actuals					
Location	# of Events	Teams	Visitors	Room Nights	Eco Impact
Sports Complex	49	2,837	107,528	16,953	\$37,425,127
All Other Venues	40	1,819	78,009	12,558	\$21,421,459
Total	89	4,656	185,537	29,511	\$58,846,586

FY '24/'25 Projections					
Location	# of Events	Teams	Visitors	Room Nights	Eco Impact
Sports Complex	47	2,979	112,904	17,828	\$39,296,383
All Other Venues	42	1,910	81,909	13,241	\$22,492,531
Total	89	4,889	194,813	31,069	\$61,788,914

Sports Complex Fiscal Year Recaps

Sports Complex Actuals					
Fiscal Year	# of Events	Teams	Visitors	Room Nights	Eco Impact
'15/'16	27	1,523	74,458	6,437	\$13,174,148
'16/'17	55	3,493	132,021	11,570	\$18,900,000
'17/'18	64	3,086	146,019	17,093	\$21,820,116
'18/'19	57	3,149	147,854	23,670	\$25,349,765
'19/'20	43	1,811	82,658	17,329	\$16,046,471
'20/'21	54	3,304	125,485	27,160	\$31,145,048
'21/'22	50	3,345	132,529	24,811	\$44,137,318
'22/'23	51	3,026	124,766	21,975	\$43,615,954
'23/'24	49	2,837	107,528	16,953	\$37,425,127
Total	450	25,574	1,073,318	167,906	\$251,613,947

Other Venues Fiscal Year Recap

All Other Venues Actuals					
Fiscal Year	# of Events	Teams	Visitors	Room Nights	Eco Impact
'16/'17	8	265	11,338	954	\$1,405,465
'17/'18	48	1,939	83,848	17,163	\$16,585,948
'18/'19	53	1,955	90,270	17,071	\$12,200,099
'19/'20	40	1,626	78,090	14,668	\$16,138,484
'20/'21	50	1,882	92,023	17,152	\$14,032,180
'21/'22	47	1,709	81,861	16,865	\$21,191,987
'22/'23	43	1,670	78,102	12,946	\$20,825,612
'23/'24	40	1,819	78,009	12,558	\$21,421,459
Total	329	12,865	593,213	109,377	\$123,801,234

Sports Tourism Update – Sports Complex

October '23 – September '24 Actuals

Month	# of Events	Room Nights	Eco Impact
October	3	971	\$2,980,604
November	2	1,701	\$2,826,399
December	3	1,414	\$2,926,375
January	4	2,573	\$4,975,316
February	6	1,535	\$3,515,764
March	5	2,642	\$3,845,645
April	3	977	\$3,111,440
May	4	682	\$1,772,124
June	5	1,324	\$3,168,291
July	5	2,302	\$4,381,707
August	4	355	\$1,438,275
September	5	477	\$2,483,187
Total	49	16,953	\$37,425,127



Monthly Projections

Month	# of Events	Room Nights	Eco Impact
December	2	987	\$1,873,981
January	4	2,708	\$4,856,499

Sports Tourism – All Other Venues

October '23 – September '24 Actuals

Month	# of Events	Room Nights	Eco Impact
October	3	1,031	\$2,143,743
November	3	478	\$1,368,697
December	1	792	\$2,580,668
January	4	1,227	\$2,861,821
February	5	1,971	\$3,618,346
March	4	792	\$1,119,760
April	6	1,441	\$2,274,038
May	5	2,843	\$2,111,277
June	4	1,219	\$2,112,741
July	0	0	\$0
August	3	182	\$328,306
September	2	582	\$902,062
Total	40	12,558	\$21,421,459



Monthly Projections

Month	# of Events	Room Nights	Eco Impact
December	4	1,362	\$1,530,105
January	6	5,190	\$8,536,138

Notable Upcoming Events

Organization	Event	Date	Location	Teams	Visitors	Room Nights	Eco Impact
Perfect Game, Inc	East Winter Classic	December 6-8, 2024	BOOMBAAH Sports Complex	153	6,412	600	\$1,648,438
USSSA Fastpitch	Winter State Championship	December 7-8, 2024	Soldiers Creek/Softball Complex/Red Bug/Merrill	110	4,840	1,000	\$743,162
ECNL	Girls ECNL Florida Regional	January 3-5, 2025	Seminole Soccer/Sylvan Lake /BOOMBAAH Sports Complex	168	12,393	1,800	\$3,800,000
ECNL	Boys ECNL Florida Regional	January 10-12, 2025	Seminole Soccer/Sylvan Lake /BOOMBAAH Sports Complex	170	12,096	1,900	\$3,700,000
3 Step Sports	NFHCA Winter Escape	January 17-19, 2025	BOOMBAAH Sports Complex	90	4,680	1,700	\$3,000,000
National Academy League	U11-U12 National Academy Championships	January 24-26, 2025	Seminole Soccer Complex	80	4,560	1,800	\$1,783,470



STR Monthly Trends Report

	Current Month - July 2024 vs July 2023											
	Occ %		ADR		RevPAR		Percent Change from July 2023					
	2024	2023	2024	2023	2024	2023	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold
Alachua County, FL	56.7	59.8	104.08	101.50	58.98	60.72	-5.3	2.5	-2.9	-6.1	-3.3	-8.4
Orange County, FL	72.5	75.5	188.41	191.61	136.64	144.73	-4.0	-1.7	-5.6	-4.5	1.1	-2.9
Seminole County, FL	66.4	64.6	96.34	103.53	63.96	66.91	2.7	-6.9	-4.4	-2.2	2.3	5.1
Osceola County, FL	66.8	66.3	129.79	134.00	86.66	88.84	0.7	-3.1	-2.5	-2.2	0.3	1.0
Polk County, FL	55.0	57.9	122.98	124.27	67.66	71.98	-5.0	-1.0	-6.0	-3.6	2.6	-2.5
Volusia County, FL	66.7	64.5	138.83	147.90	92.66	95.38	3.5	-6.1	-2.9	-1.6	1.3	4.8
Lake County, FL	58.8	64.8	95.39	103.60	56.07	67.10	-9.3	-7.9	-16.4	-16.4	0.0	-9.3

	Current Month - August 2024 vs August 2023											
	Occ %		ADR		RevPAR		Percent Change from August 2023					
	2024	2023	2024	2023	2024	2023	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold
Alachua County, FL	66.5	67.4	147.46	122.89	98.03	82.78	-1.3	20.0	18.4	13.9	-3.8	-5.1
Orange County, FL	64.9	64.2	175.46	172.07	113.89	110.51	1.1	2.0	3.1	3.4	0.3	1.4
Seminole County, FL	61.0	60.5	90.10	96.14	54.95	58.14	0.9	-6.3	-5.5	-3.3	2.3	3.2
Osceola County, FL	55.6	56.4	113.06	116.54	62.88	65.73	-1.4	-3.0	-4.3	-4.6	-0.3	-1.7
Polk County, FL	51.6	56.8	115.99	115.40	59.82	65.50	-9.1	0.5	-8.7	-7.7	1.1	-8.2
Volusia County, FL	53.7	52.6	132.86	137.48	71.30	72.38	1.9	-3.4	-1.5	-0.6	0.9	2.9
Lake County, FL	55.0	61.3	94.49	97.91	51.97	60.01	-10.3	-3.5	-13.4	-13.4	0.0	-10.3

Source: STR Monthly Trends Report

STR Monthly Trends Report

Current Month - September 2024 vs September 2023												
	Occ %		ADR		RevPAR		Percent Change from September 2023					
	2024	2023	2024	2023	2024	2023	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold
Alachua County, FL	59.3	69.7	140.58	149.15	83.33	103.92	-14.9	-5.7	-19.8	-20.3	-0.6	-15.4
Orange County, FL	66.6	68.3	191.26	186.15	127.39	127.23	-2.5	2.7	0.1	0.3	0.2	-2.4
Seminole County, FL	60.3	62.0	91.08	98.95	54.92	61.30	-2.7	-7.9	-10.4	-6.8	4.1	1.3
Osceola County, FL	55.6	58.9	123.44	123.90	68.69	72.99	-5.5	-0.4	-5.9	-5.9	0.0	-5.5
Polk County, FL	53.4	55.8	114.38	121.46	61.11	67.72	-4.2	-5.8	-9.8	-8.3	1.6	-2.6
Volusia County, FL	46.0	45.9	108.50	117.66	49.92	54.00	0.3	-7.8	-7.5	-7.2	0.4	0.7
Lake County, FL	57.8	63.2	98.88	102.30	57.17	64.66	-8.5	-3.3	-11.6	-11.6	0.0	-8.5

Current Month - October 2024 vs October 2023												
	Occ %		ADR		RevPAR		Percent Change from October 2023					
	2024	2023	2024	2023	2024	2023	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold
Alachua County, FL	74.3	62.9	149.61	131.97	111.15	83.03	18.1	13.4	33.9	33.1	-0.6	17.4
Orange County, FL	72.9	71.8	208.19	207.24	151.69	148.80	1.5	0.5	1.9	2.7	0.7	2.2
Seminole County, FL	73.2	66.8	103.83	104.47	76.00	69.75	9.6	-0.6	9.0	12.9	3.6	13.6
Osceola County, FL	67.0	64.5	125.67	134.55	84.16	86.73	3.9	-6.6	-3.0	-3.1	-0.1	3.8
Polk County, FL	71.8	57.3	132.01	133.88	94.73	76.76	25.2	-1.4	23.4	25.1	1.4	26.9
Volusia County, FL	51.6	49.1	121.73	128.99	62.87	63.34	5.2	-5.6	-0.7	1.3	2.1	7.4
Lake County, FL	73.4	66.3	113.35	112.54	83.17	74.58	10.7	0.7	11.5	11.5	0.0	10.7

Source: STR Monthly Trends Report

SM

STR Quarterly Forecast

Occupancy (%)	2025																					
	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Occupancy	78.2	75.8	69.9	68.4	68.4	66.4	61.5	61.8	68.2	67.3	65.1	69.9	77.3	77.3	70.1	66.3	68.8	68.4	62.1	63.2	70.6	70.5
Occupancy Percent Change	-1.6	-2.9	0.2	5.6	6.7	2.8	1.7	-1.1	2.2	0.6	-1.1	-0.6	-1.1	2.0	0.3	-3.1	0.6	3.0	1.0	2.2	3.5	4.8
ADR (\$)	2025																					
	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
ADR	129.59	123.03	109.31	103.23	98.33	96.39	89.70	94.32	100.50	99.69	100.50	113.74	123.63	119.09	106.68	100.44	98.72	97.83	93.82	96.58	98.79	102.58
ADR Percent Change	-1.9	-8.0	-7.0	-5.6	-5.8	-6.9	-6.7	-4.6	-3.8	-3.3	-2.9	-2.1	-4.6	-3.2	-2.4	-2.7	0.4	1.5	4.6	2.4	-1.7	2.9
RevPAR (\$)	2025																					
	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
RevPAR	101.32	93.22	76.42	70.66	67.29	64.03	55.16	58.28	68.58	67.09	65.46	79.54	95.60	92.04	74.81	66.62	67.96	66.94	58.28	61.00	69.77	72.35
RevPAR Percent Change	-3.5	-10.6	-6.8	-0.3	0.5	-4.3	-5.1	-5.6	-1.7	-2.7	-4.0	-2.7	-5.6	-1.3	-2.1	-5.7	1.0	4.5	5.6	4.7	1.7	7.8

Source: STR Quarterly Forecast Report

SM

Vacation Rental Report

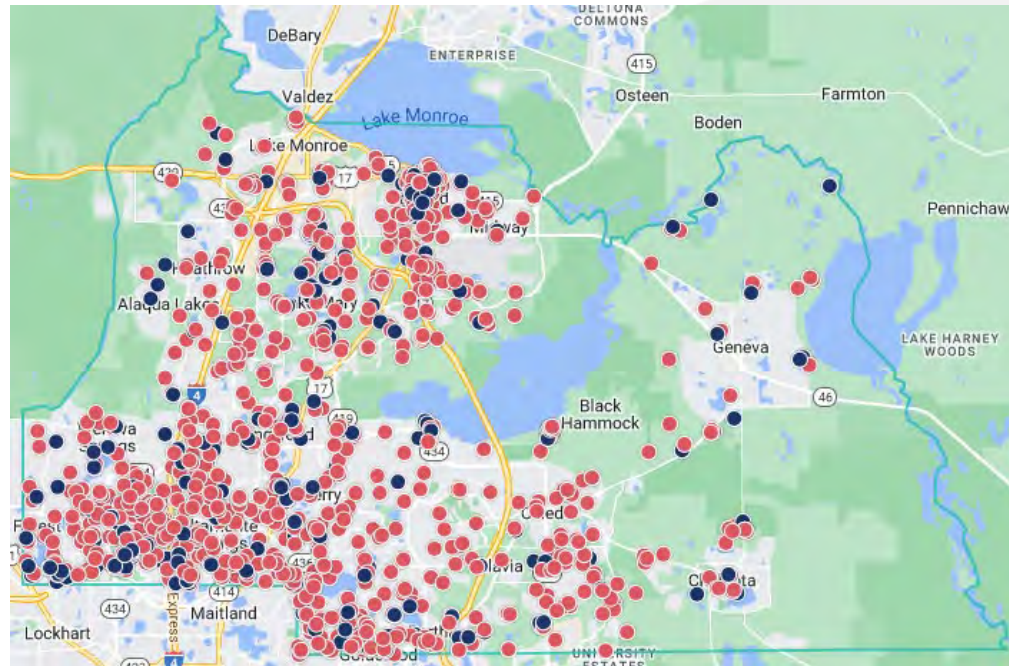
Month 2024	Occupancy (%)	ADR (\$)	Rev PAR (\$)
July	27%	\$156	\$42
August	22%	\$142	\$31
September	22%	\$134	\$29
October	27%	\$11	\$38

Source: KeyData Dashboard

SM

Vacation Rental Map

Total Listings 1,592	Airbnb 1,283	Vrbo 309
--------------------------------	------------------------	--------------------



Source: KeyData Dashboard

Downs & St. Germain (DSG) Report

Month 2024	Visitors	Room Nights	Direct Expenditures
July	163,700	113,100	\$62,117,700
August	150,200	103,800	\$57,000,000

Source: DSG Monthly Visitor Dashboard (based on 2022/23 Visitor Study)

SM



ORLANDO NORTH
SEMINOLE COUNTY

evok
advertising

November 2024 TDC Presentation

Reporting Recap



Reporting Recap.

- **Do Orlando North Website Visitation**

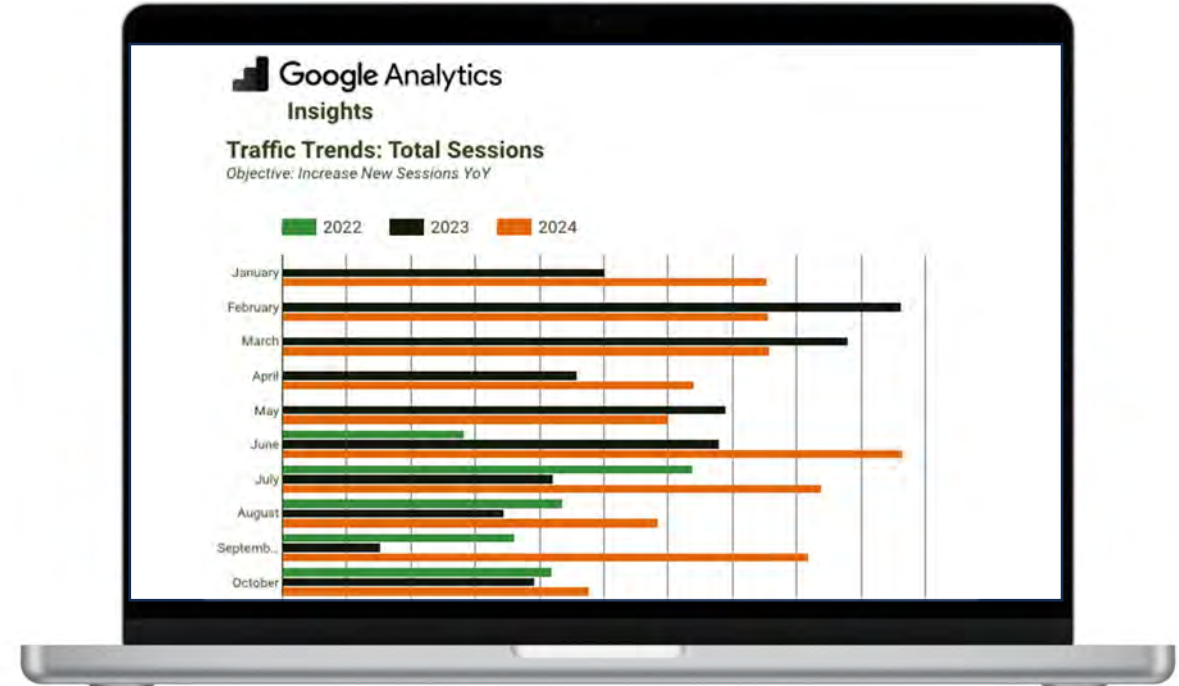
- **Year to Date:** 179,876 visits
- **New Users:** 161,036

- **Do Search Campaigns**

- **Impressions:** 492,704
- **Conversions:** 12,271
- **Conversion Rate:** 37.28%
- **Cost per Click:** \$0.39

- **Booking Campaign**

- **Impressions:** 273,600
- **Clicks:** 7,500
- **Cost per Click:** \$0.30



Reporting Recap.

- **Play Orlando North Website Visitation**
 - **Year to Date:** 43,793
 - **New Users:** 36,366
- **Play Search Campaigns**
 - **Impressions:** 762,394
 - **Conversions:** 15,118
 - **Conversion Rate:** 118%
 - **Cost per Click:** \$0.95
- **Website Traffic Campaign**
 - **Impressions:** 349,100
 - **Clicks:** 18,400
 - **Cost per Click:** \$0.32





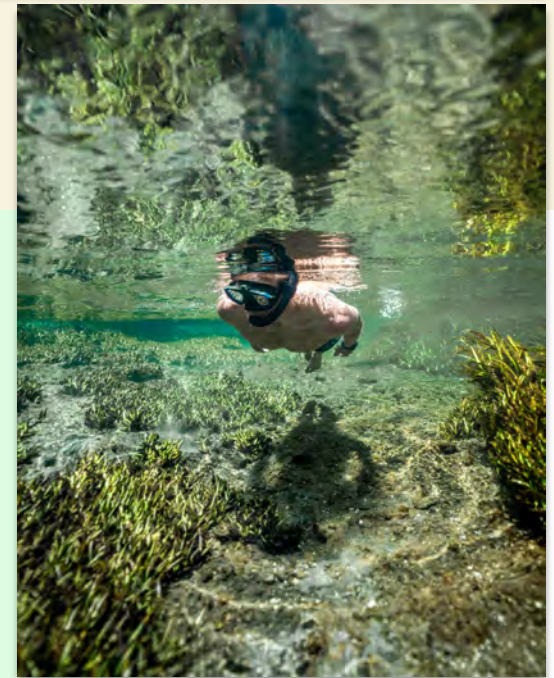
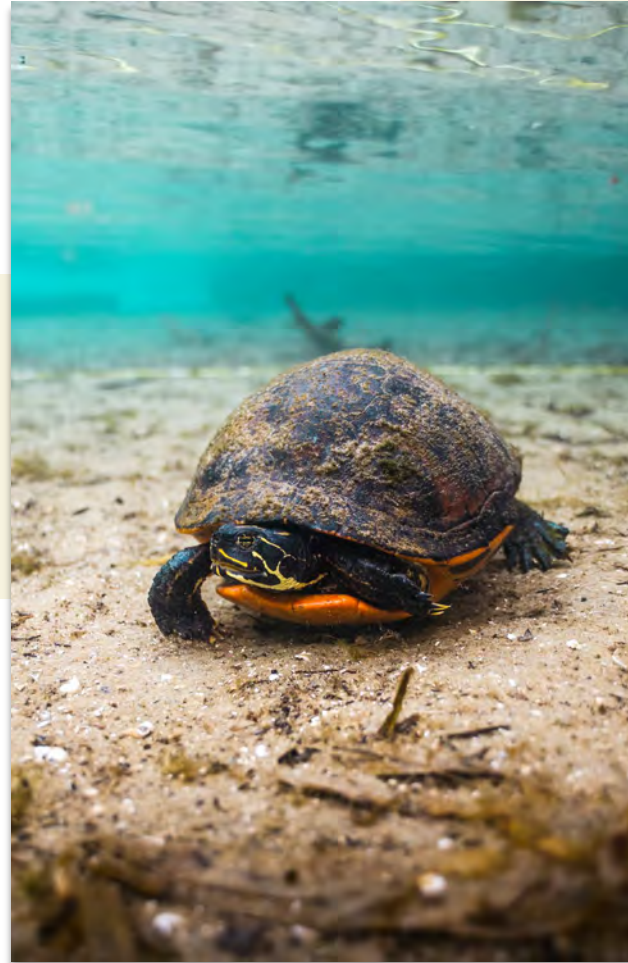
Content Refresh



Wildlife Photography



Underwater Photography



Trail Photography



Lifestyle Photography





Upcoming Projects





Do Orlando North Website



VIDEO

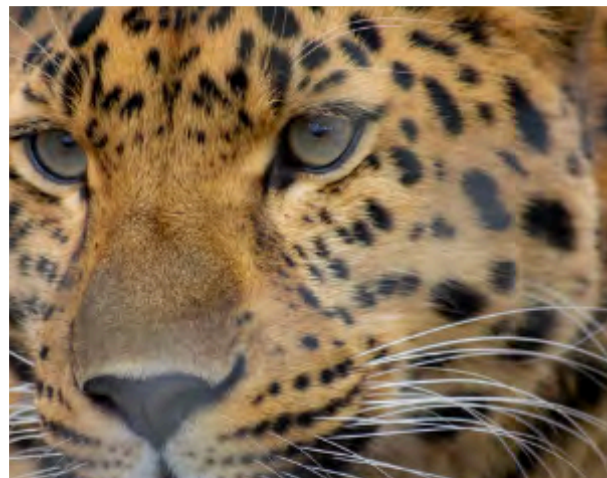
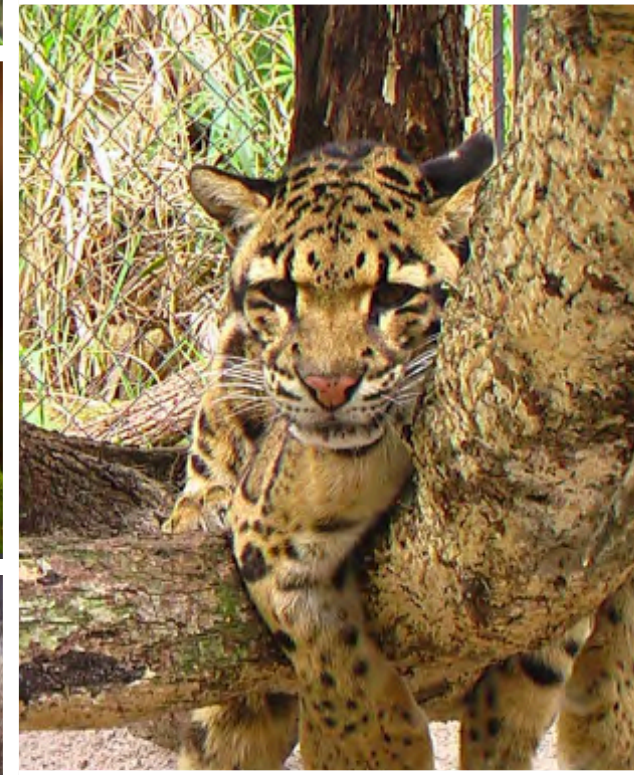
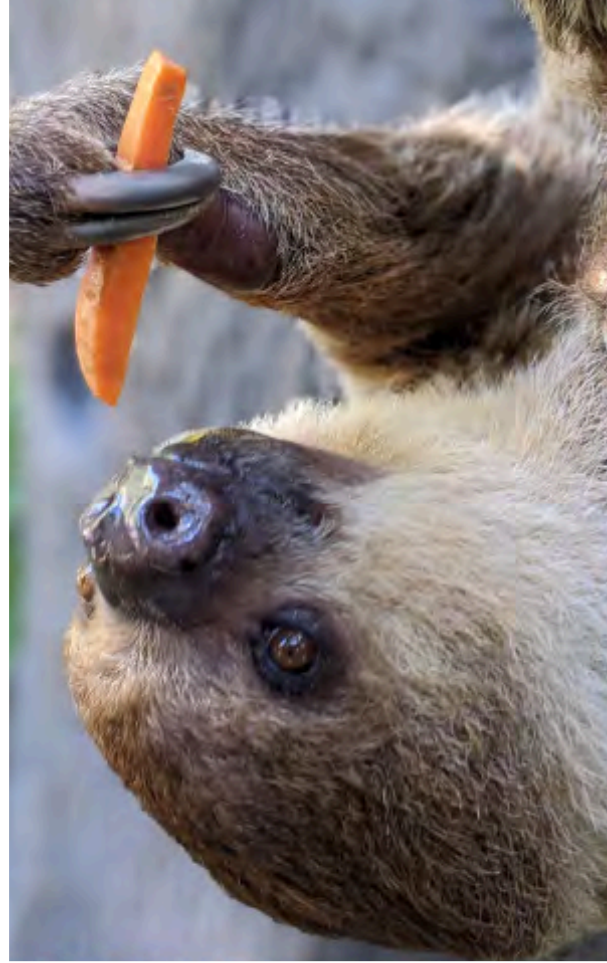


IDEAS.
WORK.
RESULTS.

CENTRAL FLORIDA
ZOO
& BOTANICAL GARDENS

TDC UPDATE

November
2024



FYTD Attendance

July 1, 2024 -
October 31, 2024

81,391



Free Youth Attendance



July 26, 2024 - September 30, 2024

4,712
Promos Used

3,404
Transactions



\$90,989
Discounted
Amount

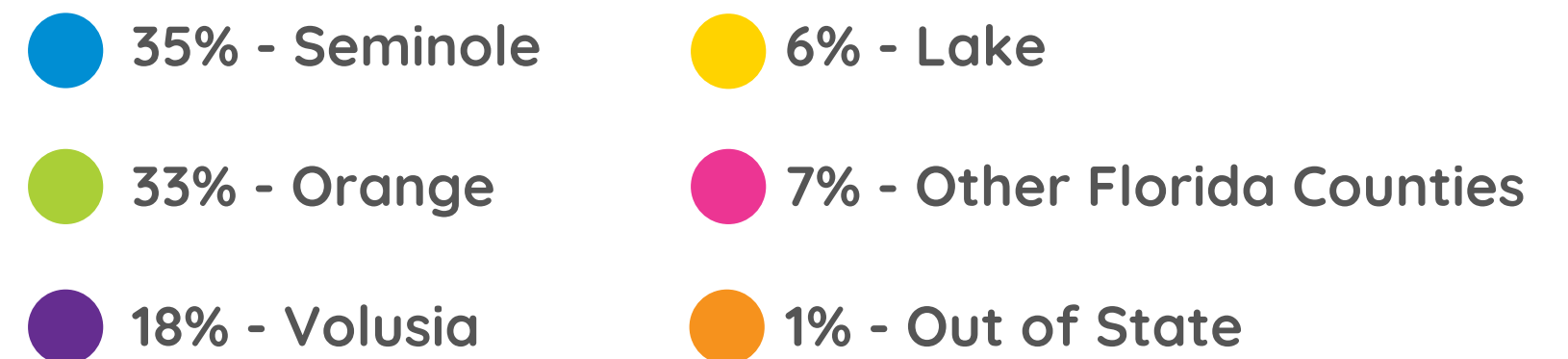
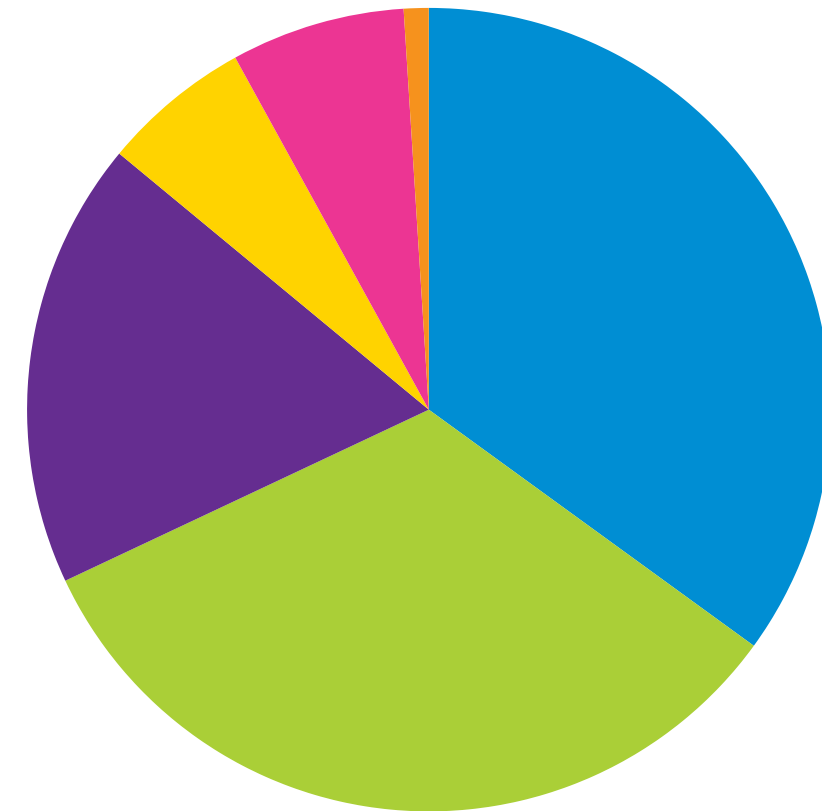
4
Avg Items/
Transactions

\$169,184
Associated Revenue

FYTD Education Reach

5,962
Students

Breakdown by County





Conservation Efforts in 2024

2 Waterway Clean-ups Completed

580 Lbs of Litter Collected
(estimated)

6 Celebrated Conservation Days

6,980 Guests Reached at
Conservation Day Events



ASSOCIATION
OF ZOOS
& AQUARIUMS

SAFE
SAVING ANIMALS
FROM EXTINCTION

Facility Improvements



Sunset at the Zoo

May: Asian American & Pacific Islander Heritage - 1,038

June: LGBTQ+ Pride - 1,240

July: Black & African American Heritage - 1,166

August: Native American & Alaska Native Heritage - 848

September: Hispanic Heritage Postponed to January 24, 2025



October 2024

8,039 Attendance
\$111,855

Had to cancel 1st weekend due to
Hurricane Milton





Asian Lantern Festival: Into the Wild

Presented by Publix

Select Nights

November 15, 2024 -
January 19, 2025

50 Years on Current Site

On July 4, 2025, the Zoo will celebrate 50 years since its grand opening on its current site in 1975.



CENTRAL FLORIDA
70
& BOTANICAL GARDENS

VISIT **FLORIDA**[®]
2024 FLAGLER AWARD WINNER

2024
SEMINOLE
BUSINESS
AWARDS



Questions ?



ASSOCIATION
OF ZOOS &
AQUARIUMS

FLORIDA
ATTRACTIONS
ASSOCIATION

FAZA
FLORIDA ASSOCIATION OF ZOOS & AQUARIUMS



Greater Orlando Sports Commission - Seminole County TDC Report

Updated: November 21, 2024

FY 24/25 Calendar									
Event	Contract Status	Contract Term	Event Date	Athletes	Total Visitors	Projected Room Nights	Actual Room Nights	Projected Eco Impact	Actual Eco Impact
Girls ECNL Florida Regional League National Event	Recurring	2024-2026	January 3 - 5, 2025	TBD	TBD	1,700	TBD	\$1,655,238	TBD
Boys ECNL Florida Regional League National Event	Recurring	2024-2026	January 10 - 12, 2025	TBD	TBD	1,800	TBD	\$1,756,666	TBD
HoganLax Florida Team Training and Orlando Jamboree	Recurring	2023-2025	March 9 - 28, 2025	TBD	TBD	1,300	TBD	\$1,166,793	TBD
Easter International Cup	New	2025	April 16 - 19, 2025	TBD	TBD	1,600	TBD	\$1,929,228	TBD
FISAA Tennis State Championships	Renewing	2024-2026	April 28 - May 2, 2025	TBD	TBD	500	TBD	\$835,364	TBD
Florida Rush Champions Cup	Renewal	2025	May 16 - 18, 2025	TBD	TBD	50	TBD	\$164,386	TBD
NCAA Division II Mens and Womens Tennis National Championships	Renewal	2025	May 20 - 25, 2025	TBD	TBD	800	TBD	\$667,264	TBD
USA Softball Southeast Regional Championships	New	2025	August 1-3, 2025	TBD	TBD	450	TBD	\$836,148	TBD
Totals				TBD	TBD	8,200	TBD	\$9,011,087	TBD

Color Key:

Event has not occurred

Event completed

Event completed, not closed out

Event postponed

Event cancelled

Business Development Status			
Event	Dates/Years	Possible Venue(s)	Status
Copa Rayados Internacional	Thanksgiving Week of 2021, 2022, 2023, 2024	Seminole Soccer Complex, Sylvan Lake Park, Boombah Sports Complex	Not Awarded
USA Softball U-16 National Championships	July of 2022	Boombah-Soldiers Creek Park, Seminole County Softball Complex, Merrill Park	Not Awarded
Concacaf U-17 Qualifier	August of 2022 and 2023	Seminole Soccer Complex	Not Awarded in 2022
USA Artistic Swimming Convention	September of 2022, 2023, 2024	Orlando Marriott Lake Mary, Westin Lake Mary	Not Awarded
USA Artistic Swimming FINA Judges School	October of 2022, 2023, 2024	Orlando Marriott Lake Mary, Westin Lake Mary	Not Awarded
USA Artistic Swimming National Judges School	December of 2022, 2023, 2024	Orlando Marriott Lake Mary, Westin Lake Mary	Not Awarded
USYS National League Elite 64	December of 2022	Boombah Sports Complex, Seminole Soccer Complex, Sylvan Lake Park	No Field Availability
US Soccer Team Training	February of 2023	Seminole Soccer Complex	Not Awarded
HoganLax Team Training and Orlando Jamboree	March of 2023	Boombah Sports Complex	Bid Awarded
Prep Baseball Report Canadian Spring Training	March of 2023	Boombah Sports Complex	No Field Availability
SWAC Baseball Conference Championships	May of 2023	Boombah Sports Complex	No Field Availability
Athletes Unlimited AUX Softball	June of 2023	Historic Sanford Memorial Stadium, Boombah Soldiers Creek	No Field Availability
Rush International Cup	November of 2023	Seminole Soccer Complex, Sylvan Lake Park	No Field Availability
Flag Football World Championship Tour	Various Dates in 2023	Boombah Sports Complex, Seminole Soccer Complex, Sylvan Lake Park	No Field Availability in 2022 & 2023
ECNL Girls Florida Regional League National Event	January of 2024, 2025, 2026	Boombah Sports Complex, Seminole Soccer Complex, Sylvan Lake Park	Bid Awarded
ECNL Boys Florida Regional League National Event	February of 2024, 2025, 2026	Boombah Sports Complex, Seminole Soccer Complex, Sylvan Lake Park	Bid Awarded
NCAA DII Women's Tennis Festival Championship	May of 2024	Sanlando Park	Bid Awarded
NCAA DII Men's Tennis Festival Championship	May of 2024	Sanlando Park	Bid Awarded
NCAA DII Softball Festival Championship	May of 2024	Boombah-Soldiers Creek Park	Bid Awarded
NCAA DII Women's Tennis Championship	May of 2025	Sanlando Park	Bid Awarded
NCAA DII Men's Tennis Championship	May of 2025	Sanlando Park	Bid Awarded
USA Field Hockey Festival	Thanksgiving Week of 2025	Boombah Sports Complex	Awaiting RFP
World Cup 2026	Summer of 2026	Sylvan Lake Park, Seminole Soccer Complex	Not Awarded
World Cup 2026 Base Camps	Summer of 2026	Sylvan Lake Park, Seminole Soccer Complex	Ongoing Bid Process
Men's/Women's Rugby World Cup 2031, 2033	Summer/Fall of 2031, 2033	Sylvan Lake Park, Seminole Soccer Complex	Ongoing Bid Process
NCAA DII Men's and Women's Tennis Championships	May of 2027	Sanlando Park	Not Awarded
Easter International Cup	April 16-19, 2025	Seminole Soccer Complex	Bid Awarded
Minority Softball/Baseball Championships	Various Dates	Various Seminole County Venues	Ongoing Bid Process
USA Softball Southeast Regional Championships	August 1-3, 2025	Boombah-Soldiers Creek Park, Seminole County Softball Complex	Bid Awarded
USA Softball JO Fast Pitch East National Championships U18	July of 2026	Boombah-Soldiers Creek Park, Seminole County Softball Complex	Bid Submitted
USA Softball JO Fast Pitch East National Championships U16	July of 2026	Boombah-Soldiers Creek Park, Seminole County Softball Complex	Bid Submitted
USA Softball JO Fast Pitch East National Championships U14	July of 2026	Boombah-Soldiers Creek Park, Seminole County Softball Complex	Bid Submitted
USA Softball JO Fast Pitch East National Championships U12	July of 2026	Boombah-Soldiers Creek Park, Seminole County Softball Complex	Bid Submitted
USA Softball Men's Masters 40-Over Fast Pitch	July of 2026	Boombah-Soldiers Creek Park, Seminole County Softball Complex	Bid Submitted
NCAA DII Men's and Women's Tennis Championships	May of 2028	Sanlando Park	Bid Submitted
Big 12 Conference Championships	Various Dates	Various Seminole County Venues	Ongoing Bid Process

For the One Months Ending October 31, 2024

Description	FINAL BUDGET	CHANGE ORDERS	CURRENT BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXPENDITURES	AVAILABLE BALANCE	% AVAL
11000 TOURISM PARKS 1,2,3 CENT FUND								
011030 TOURIST DEVMNT 1,2,3 CENT								
500000 EXPENDITURES/EXPENSES								
510000 PERSONAL SERVICES								
510100 Salaries and Wages								
510200 Fringes and Contributions								
530000 OPERATING EXPENDITURES								
530300 Operating Expenditures								
530310 Professional Services	350,000.00		350,000.00		351,166.67		1,166.67-	
530340 Other Services					11,346.10		11,346.10-	
530480 Promotional Activities	180,000.00		180,000.00	1,800.00		1,800.00	178,200.00	99
530300 Operating Expenditures	530,000.00		530,000.00	1,800.00	362,512.77	1,800.00	165,687.23	31
530000 OPERATING EXPENDITURES	530,000.00		530,000.00	1,800.00	362,512.77	1,800.00	165,687.23	31
540000 OTHER CHARGES								
540100 Other Charges								
540200 Oth Chgs Insurance								
550000 CONTRA ACCOUNTS								
560000 CAPITAL OUTLAY								
560001 Capital Outlay								
570000 DEBT SERVICE								
570001 Debt Service								
570720 Interest								
580000 GRANTS AND AIDS								
580820 Aid To Private Organizations								
580821 Aid To Private Organizations	350,000.00		350,000.00				350,000.00	100
580820 Aid To Private Organizations	350,000.00		350,000.00				350,000.00	100
580000 GRANTS AND AIDS	350,000.00		350,000.00				350,000.00	100
590000 OTHER FINANCIAL USES								
500000 EXPENDITURES/EXPENSES	880,000.00		880,000.00	1,800.00	362,512.77	1,800.00	515,687.23	59

For the One Months Ending October 31, 2024

Description	FINAL BUDGET	CHANGE ORDERS	CURRENT BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXPENDITURES	AVAILABLE BALANCE	% AVAL
011030 TOURIST DEVMNT 1,2,3 CENT	880,000.00		880,000.00	1,800.00	362,512.77	1,800.00	515,687.23	59
11000 TOURISM PARKS 1,2,3 CENT FUND	880,000.00		880,000.00	1,800.00	362,512.77	1,800.00	515,687.23	59

For the One Months Ending October 31, 2024

Description	FINAL BUDGET	CHANGE ORDERS	CURRENT BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXPENDITURES	AVAILABLE BALANCE	% AVAL
11001 TOURISM SPORTS 4 & 6 CENT FUND								
011050 TOURIST DEVMNT 4,6 CENT								
500000 EXPENDITURES/EXPENSES								
510000 PERSONAL SERVICES								
510100 Salaries and Wages								
510120 Regular Salaries and Wages	470,364.13		470,364.13	24,429.55		24,429.55	445,934.58	95
510125 Part-Time Personnel				325.00		325.00	325.00-	
510150 Special Pay	360.00		360.00	30.00		30.00	330.00	92
510100 Salaries and Wages	470,724.13		470,724.13	24,784.55		24,784.55	445,939.58	95
510200 Fringes and Contributions								
510210 Social Security Matching	35,982.85		35,982.85	1,827.55		1,827.55	34,155.30	95
510220 Retirement Contributions	64,110.48		64,110.48	3,329.71		3,329.71	60,780.77	95
510230 Health and Life Insurance	90,748.98		90,748.98	4,502.60		4,502.60	86,246.38	95
510240 Workers Compensation	611.47		611.47				611.47	100
510200 Fringes and Contributions	191,453.78		191,453.78	9,659.86		9,659.86	181,793.92	95
510000 PERSONAL SERVICES	662,177.91		662,177.91	34,444.41		34,444.41	627,733.50	95
530000 OPERATING EXPENDITURES								
530300 Operating Expenditures								
530310 Professional Services	40,697.00		40,697.00				40,697.00	100
530340 Other Services	142,729.00		142,729.00	6,760.01	3,845.00	6,760.01	132,123.99	93
530400 Travel and Per Diem	11,700.00		11,700.00				11,700.00	100
530440 Rental and Leases	34,456.26		34,456.26		34,456.26			
530470 Printing and Binding	8,000.00		8,000.00				8,000.00	100
530510 Office Supplies	1,500.00		1,500.00				1,500.00	100
530520 Operating Supplies	77.00		77.00				77.00	100
530521 Equipment \$1000-\$4999	2,500.00		2,500.00				2,500.00	100
530522 Operating Supplies-TECHNOLOGY	750.00		750.00				750.00	100
530540 Books, Dues Publications	9,000.00		9,000.00				9,000.00	100
530550 Training	10,000.00		10,000.00				10,000.00	100
530300 Operating Expenditures	261,409.26		261,409.26	6,760.01	38,301.26	6,760.01	216,347.99	83
530000 OPERATING EXPENDITURES	261,409.26		261,409.26	6,760.01	38,301.26	6,760.01	216,347.99	83
540000 OTHER CHARGES								
540100 Other Charges								
540101.0020 Other Chrgs Leased Equipm	2,666.00		2,666.00				2,666.00	100
540101.0022 Oth Chgs Internal Postage	627.54		627.54				627.54	100

For the One Months Ending October 31, 2024

Description	FINAL BUDGET	CHANGE ORDERS	CURRENT BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXPENDITURES	AVAILABLE BALANCE	% AVAL
540101.0027 Oth Chgs Fleet Maint	617.20		617.20				617.20	100
540101.0026 Oth Chgs Fleet /Gas	768.00		768.00				768.00	100
540101.0035 Other Chrgs Telecommun Ch	6,577.24		6,577.24				6,577.24	100
540101.0036 Other Chrgs Network Conne	16,808.75		16,808.75				16,808.75	100
540101.0042 Other Chrgs Phone Sup & M	7,983.57		7,983.57				7,983.57	100
540101.0043 Other Chrgs Protecting Co	5,527.03		5,527.03				5,527.03	100
540101.0045 Other Chrgs Desk Sup & Ma	24,198.87		24,198.87				24,198.87	100
540101.0023 Oth Chgs Printing	576.50		576.50				576.50	100
540101.0034 Oth Chgs Prop Mgmt	9.50		9.50				9.50	100
540100 Other Charges	66,360.20		66,360.20				66,360.20	100
540200 Oth Chgs Insurance								
540202 Internal Service Fees								
540202.0020 Internal Ser Fees-Leased	3,075.91		3,075.91				3,075.91	100
540202 Internal Service Fees	3,075.91		3,075.91				3,075.91	100
540200 Oth Chgs Insurance	3,075.91		3,075.91				3,075.91	100
540000 OTHER CHARGES	69,436.11		69,436.11				69,436.11	100
550000 CONTRA ACCOUNTS								
560000 CAPITAL OUTLAY								
560001 Capital Outlay								
570000 DEBT SERVICE								
570001 Debt Service								
580000 GRANTS AND AIDS								
580820 Aid To Private Organizations								
580821 Aid To Private Organizations	60,000.00		60,000.00				60,000.00	100
580820 Aid To Private Organizations	60,000.00		60,000.00				60,000.00	100
580000 GRANTS AND AIDS	60,000.00		60,000.00				60,000.00	100
590000 OTHER FINANCIAL USES								
500000 EXPENDITURES/EXPENSES	1,053,023.28		1,053,023.28	41,204.42	38,301.26	41,204.42	973,517.60	92
011050 TOURIST DEVMNT 4,6 CENT	1,053,023.28		1,053,023.28	41,204.42	38,301.26	41,204.42	973,517.60	92

For the One Months Ending October 31, 2024

Description	FINAL BUDGET	CHANGE ORDERS	CURRENT BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXPENDITURES	AVAILABLE BALANCE	% AVAL
540202.0020 Internal Ser Fees-Leased	973.74		973.74				973.74	100
540202 Internal Service Fees	973.74		973.74				973.74	100
540200 Oth Chgs Insurance	973.74		973.74				973.74	100
540000 OTHER CHARGES	10,194.60		10,194.60				10,194.60	100
550000 CONTRA ACCOUNTS								
550100 Contra Accounts								
560000 CAPITAL OUTLAY								
560001 Capital Outlay								
570000 DEBT SERVICE								
580000 GRANTS AND AIDS								
580820 Aid To Private Organizations								
590000 OTHER FINANCIAL USES								
500000 EXPENDITURES/EXPENSES	1,167,176.94		1,167,176.94	13,357.43	57,993.50	13,357.43	1,095,826.01	94
011051 SPORTS 4,6 CENT	1,167,176.94		1,167,176.94	13,357.43	57,993.50	13,357.43	1,095,826.01	94
11001 TOURISM SPORTS 4 & 6 CENT FUND	2,220,200.22		2,220,200.22	54,561.85	96,294.76	54,561.85	2,069,343.61	93

For the One Months Ending October 31, 2024

Description	FINAL BUDGET	CHANGE ORDERS	CURRENT BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXPENDITURES	AVAILABLE BALANCE	% AVAL
13100 ECONOMIC DEVELOPMENT								
011101 ECONOMIC DEVELOPMENT								
500000 EXPENDITURES/EXPENSES								
510000 PERSONAL SERVICES								
510100 Salaries and Wages								
510120 Regular Salaries and Wages	275,996.03		275,996.03	12,510.47		12,510.47	263,485.56	95
510150 Special Pay	240.00		240.00	20.00		20.00	220.00	92
510100 Salaries and Wages	276,236.03		276,236.03	12,530.47		12,530.47	263,705.56	95
510200 Fringes and Contributions								
510210 Social Security Matching	21,113.70		21,113.70	833.17		833.17	20,280.53	96
510220 Retirement Contributions	37,618.26		37,618.26	1,705.21		1,705.21	35,913.05	95
510230 Health and Life Insurance	76,352.71		76,352.71	3,749.07		3,749.07	72,603.64	95
510240 Workers Compensation	358.80		358.80				358.80	100
510200 Fringes and Contributions	135,443.47		135,443.47	6,287.45		6,287.45	129,156.02	95
510000 PERSONAL SERVICES	411,679.50		411,679.50	18,817.92		18,817.92	392,861.58	95
530000 OPERATING EXPENDITURES								
530300 Operating Expenditures								
530310 Professional Services	516,490.00		516,490.00				516,490.00	100
530400 Travel and Per Diem	4,000.00		4,000.00				4,000.00	100
530401 Travel - Training Related	6,800.00		6,800.00				6,800.00	100
530440 Rental and Leases	23,119.00		23,119.00		23,119.00			
530470 Printing and Binding	500.50		500.50				500.50	100
530480 Promotional Activities	70,000.00		70,000.00		5,661.81		64,338.19	92
530490 Other Charges/Obligations	50,000.00		50,000.00				50,000.00	100
530510 Office Supplies	875.00		875.00				875.00	100
530520 Operating Supplies	2,000.00		2,000.00				2,000.00	100
530522 Operating Supplies-TECHNOLOGY								
530526 Fuel and Lubricants								
530540 Books, Dues Publications	25,900.00		25,900.00				25,900.00	100
530540 Books, Dues Publications	25,900.00		25,900.00				25,900.00	100
530550 Training	6,000.00		6,000.00				6,000.00	100
530550 Training	6,000.00		6,000.00				6,000.00	100
530300 Operating Expenditures	705,684.50		705,684.50		28,780.81		676,903.69	96
530000 OPERATING EXPENDITURES	705,684.50		705,684.50		28,780.81		676,903.69	96

For the One Months Ending October 31, 2024

Description	FINAL BUDGET	CHANGE ORDERS	CURRENT BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXPENDITURES	AVAILABLE BALANCE	% AVAL
580833 Other Grants & Aids/Individual								
580000 GRANTS AND AIDS	750,000.00		750,000.00	5,625.00	75,000.00	5,625.00	669,375.00	89
590000 OTHER FINANCIAL USES								
590900 *Transfer To Other Funds								
590950 OTHER NONOPERATING USES								
590960 INTRAGOVNMTAL TRANSFERS								
590962 Transfer To The Clerk								
590963 Transfer To The Sheriff								
599000 RESERVES/CONTIGNCY								
599998 Reserve For Contingencies								
500000 EXPENDITURES/EXPENSES	1,867,364.00		1,867,364.00	24,442.92	103,780.81	24,442.92	1,739,140.27	93
011101 ECONOMIC DEVELOPMENT	1,867,364.00		1,867,364.00	24,442.92	103,780.81	24,442.92	1,739,140.27	93
13100 ECONOMIC DEVELOPMENT	1,867,364.00		1,867,364.00	24,442.92	103,780.81	24,442.92	1,739,140.27	93
	4,967,564.22		4,967,564.22	80,804.77	562,588.34	80,804.77	4,324,171.11	87