ORLANDONORTH SEMINOLE COUNTY

APRIL 17, 2025 TOURIST DEVELOPMENT COUNCIL

SEMINOLE STATE COLLEGE HEATHROW CAMPUS

ORLANDONORTH SEMINOLE COUNTY

Tourist Development Council April 17, 2025 Meeting Agenda

Seminole State College – Heathrow

Campus

Room 138

Ι.	Call to Order	
	Pledge of Allegiance followed by Moment of Silence	Chair Brenda Urias
١١.	Welcome and Introductions	Sanford Tours & Experiences
111.	Approval of February 2025 TDC Minutes*	
IV.	Orlando North Tourism presentations	
	a. FY2025/2026 Budget Review*	Gui Cunha Seminole County Government
	b. Tourism Team presentation	Danny Trosset Seminole County Government
V.	Central Florida Zoo Grant presentation	Richard Glover Central FL Zoo
VI.	Evok Advertising presentation	Yahn Bartelink Evok Advertising
VII.	Old Business	Chair Brenda Urias Sanford Tours & Experiences
VIII.	New Business/Awards	
	Adjourn	

Next Meeting

Thursday, August 21, 2025 Seminole State College – Heathrow Campus,

Room 138

* 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.



Tourist Development Council Meeting

February 13, 2025

Meeting called to order at 3:02pm

A quorum was established.

In Attendance:

- Vice Chair Brenda Urias, Sanford Tours & Experiences & Bicikleta Bike Shop
- 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
- Judy Desrosiers, Commercial Development Manager, SAA
- Josh Gunderson, Mall Director, Oviedo Mall
- Jennifer Nix, Seminole County Attorney
- Mayor Art Woodruff, City of Sanford
- Skye Bucker, Director of Sales, Marriott Hotels
- Jon Simonelli, Assistant Manager, Hilton Orlando Altamonte Springs

Excused:

N/A

Pledge of Allegiance

Moment of Silence for Daniel Lewis

Led by Brenda Urias

Welcome and Introductions

2025 Chair Election and Board Appointment:

- Chair Nomination: Brenda Urias
 - *Motion:* Commissioner Sarah Reece
 - Second: Art Woodruff
 - *Vote:* Unanimous
- Vice Chair Nomination: Commissioner Sarah Reece
 - Motion: Jay Zembower

- Second: Judy Desrosier
- Vote: Unanimous
- Zoo Board Nomination: Judy Desrosiers
 - *Motion:* Judy Desrosiers
 - Second: Jay Zembower
 - Vote: Unanimous

2024 Minutes Approval

- *Motion:* Commissioner Sarah Reece
- Second: Jay Zembower
- *Vote:* Unanimous

Zoo Update (Richard Glover)

- Reached 9,682 students so far with educational programs
- Asian Lantern Festival had 120,384 visitors (increase of 25,000 from last year)
- Indigo BBQ Festival looking to add a BBQ competition next year
- Upcoming events:
 - o Kids' Night Out, Sensory Safari, Homeschool Classes, Free Monthly Story Time
 - Spring Break Choo Choo to the Zoo
 - Spring Break and Summer Camps
 - Brews Around the Zoo
 - Hippity Hop for Easter
 - Awarded 10 awards last year
- Announced a 2-year contract with the county

Seminole County Tourism Leisure Update (Karen Aplin)

- National Market Trends for the New Year:
 - Increased wellness tourism
 - Digital integration
 - Sustainable and responsible travel
 - Demand for authentic/unique experiences
- ON Seminole County Visitor Preferences:
 - Interest in nature-based and outdoor activities
 - Huge growth in sports tourism
 - Increasing focus on pet-friendly travel
 - Giveaway campaign live
 - New promotional materials, including stickers and tour guides

- A potential partnership with Expedia to support bookings on the Do Orlando North site is in the very early stages of discussion.
- Podcast updates:
 - New episode released
 - Video shown
- Top performing reel shown

Social Media & Digital Impact (Jessica Pickering)

- Main Goal for 2025:
 - Increase organic shares
 - 157.7% increase in shares YoY
 - 71.4% increase in saves YoY
 - December reel performance exceeded industry standard (8% vs. 2%)
- Digital Performance:
 - 10.2% increase in organic impressions YoY
 - 113.3% increase in video views YoY
 - 25.1% engagement rate increase YoY
- Upcoming Initiatives:
 - Farm Tour Campaign
 - Activity Guides
 - More influencer partnerships

Sports Updates (Danny Trosset)

- FY Comparison
 - Projected plateau in '25 with a 2-3% increase
 - FY '23/'24 Sports Tourism Impact: 29k rooms, \$58.8M economic impact
 - FY '24/'25 Projection: 31k rooms, \$61.7M economic impact
- Upcoming Events:
 - Hogan Lacrosse @ Boombah
 - Canadian Baseball Academies @ Boombah
 - Strong Spring Break training market
 - Field Hockey locked in for 2026-2027
- Free kids camp with professional baseball players (Jan 31st) went well, planning to have another next year

STR & TID Updates (Gui Cunha)

• STR Trends:

- Hurricane recovery and return-to-office increased mid-week travel
- 16% YoY increase in September
- December occupancy at 75%
- 18% RevPAR increase
- Strong December visitation

• TID Updates:

- Proposed sports complex site and procedural ordinance discussed
- Expected hearing on Feb 25th, with assessment resolution on March 11th
- Anticipated revenue: \$3.228M +
- 3-phase approach for indoor complex funding

Evok Updates (Yahn)

• Reporting Recap:

- Do Orlando North website at its highest visitation at around 25K
- Strong engagement on social media campaigns
- Best-performing post was boosted
- Asian Lantern Festival performed exceptionally well
- o "Play Orlando North" had the highest monthly engagement

• Demographics & Visitor Data:

- Top primary market visitor locations: Tampa MSA (15.7%), Miami MSA (8.1%), Jacksonville (8%), West Palm Beach MSA (6.1%), Orlando MSA (5.7%)
- Top Secondary market visitor locations: ATL (3.9%), NY (2.6%), NC (1.6%), IL (1%)
- Giveaway launched, over 50 entries so far

• Upcoming Projects:

- Website content refresh
- Adventure sticker sheets
- Interactive ad campaigns
- o Pre-roll YouTube ad campaigns
- o Travel Intent Campaign targeting potential visitors

New/Old Business:

- New agenda to include a row for Sunshine Law training (required for newly elected officials)
- Chief Strategy & Innovation Officer resigned in December
 - Danny to take over tourism
 - Gui to replace resigned director

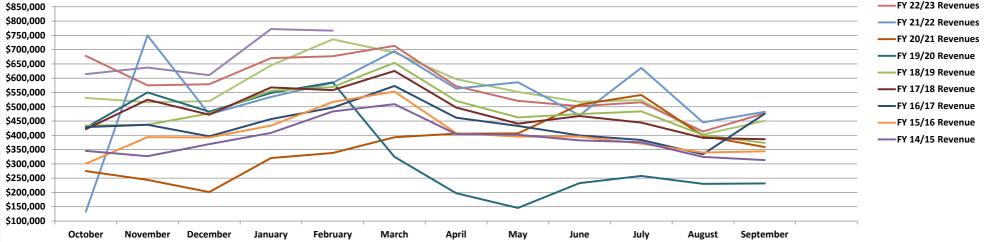
Sunshine Law Training

Trainer: Jennifer Nix In Attendance:

- Jon Simonelli, Assistant Manager, Hilton Orlando Altamonte Springs
- Josh Gunderson, Mall Director, Oviedo Mall
- Brenda Urias, Sanford Tours & Experiences & Bicikleta Bike Shop
- Skye Bucker, Director of Sales, Marriott Hotels
- Andre Hickman, Owner, Comfort Inn & Suites
- Judy Desrosiers, Commercial Development Manager, SAA

Meeting Adjourned: 4:59 PM

					HISTO	ORY					CURR	ENT FISCAL	YEAR	COMPA	RISON
	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 2024/25		FY 24/25 v	s FY 23/
Monthly Collections	Total Collections	Total Collections	Original 3 Cents	2 Cents	Total Collections	Month Ov YTD Ov Change In	er YTD								
October November December January February March April May June	345,553 326,885 369,173 408,691 483,661 509,149 404,355 401,954 382,227 275 605	300,862 393,635 392,605 433,835 516,610 552,988 407,783 395,282 395,373 370,960	428,948 436,732 396,424 456,915 497,136 572,832 461,492 432,965 399,489 383,585	421,671 524,762 472,255 567,724 558,093 625,272 497,187 440,873 467,655 444,707	434,438 436,992 476,548 555,919 569,125 654,013 520,483 462,655 474,337 483,878	426,810 550,273 482,643 548,293 585,371 324,781 197,530 145,826 232,610 257,661	274,906 244,092 201,297 320,404 338,387 393,366 405,926 406,821 507,262 541,239	132,466 749,463 473,861 534,395 583,915 694,754 563,558 585,892 469,931 635,873	677,865 574,963 578,977 670,162 676,944 713,329 572,062 520,557 502,075 515,702	530,898 515,987 519,524 644,706 735,951 689,930 596,908 551,808 517,489	368,620 382,227 366,343 463,181 459,902	245,747 254,818 244,228 308,787 306,601	614,367 637,046 610,571 771,968 766,503	83,469 121,059 91,047 127,262 30,552	15.7% 23.5% 17.5% 19.7% 4.2%
July August September Total	375,695 324,474 313,288 4,645,106	370,980 339,798 343,950 4,843,681	383,585 333,761 475,615 5,275,894	391,058 386,395 5,797,652	483,878 401,322 373,474 5,843,184	237,661 230,144 231,559 4,213,500	397,999 359,119 4,390,817	635,873 445,388 482,358 6,351,853	413,351 477,380 6,893,367	523,408 402,727 450,667 6,680,003	2,040,273	1,360,182	3,400,455	453,389	25.8%
	14.02% % Chg from Prior Year	4.27% % Chg from Prior Year	8.92% % Chg from Prior Year	9.89% % Chg from Prior Year	0.79% % Chg from Prior Year	-27.89% % Chg from Prior Year	4.21% % Chg from Prior Year	44.66% % Chg from Prior Year	8.53% % Chg from Prior Year	-3.10% % Chg from Prior Year	Budgeted Re 3,900,000 Estimated R 3,900,000 % Change F	2,600,000 evenue 2,600,000	6,500,000 6,500,000 -2.69%		
Revenue Per Penny	929,021	968,736	1,055,179	1,159,530 Tourist Dev	1,168,637 velopment	842,700 Tax Month	878,163	1,270,371	1,378,673				—F	Y 24/25 Rev	venues



PERSONNEL, CONTRA & INTERNAL SERVICE HARGES ARE NOT ENTERED/FINALIZED*	ITEM DETAIL	FY25 ADOPTED BUDGET	FY26 REQUESTED	VARIANCE	%
11000 TOURISM PARK	S 1,2,3 CENT FUND				
BASE BUDGETS					
TOURISM					
011030 TOURIST DEVMNT 1,2,3 CENT					
530310 PROFESSIONAL SERVICES	3100110501 MARKETING SERVICES - EVOK	300,000	0	(300,000)	-100.09
530310 PROFESSIONAL SERVICES	3100110503 MARKETING SPECIAL PROJECTS	50,000	350,000	300,000	600.00
530310 PROFESSIONAL SERVICES	3100110553 SOCIAL MED DIGITAL ASSET MGMT 3400110205 BROCHURE DISTRIBUTION	0	0	0	
530340 OTHER SERVICES		0	4,200	4,200	
530340 OTHER SERVICES 530480 PROMOTIONAL ACTIVITIES	3400111012 RENTAL & OCCUPANCY ANALYTICS 4800111102 LEISURE MARKETING	0	7,146	7,146 0	0.0
530480 PROMOTIONAL ACTIVITIES	4800111102 LEISONE MARKETING 4800111105 SOCIAL MEDIA MARKETING	130,000 50,000	130,000 50,000	0	0.0
580821 AID TO PRIVATE ORGANIZATIONS	8210110201 CENTRAL FLORIDA ZOOLOGICAL SOC	350,000	350,000	0	0.0
580821 AID TO PRIVATE ORGANIZATIONS	8210110501 CFHLA - REG TOURISM CALCULATOR	0	10,000	10,000	0.0
011030 TOURIST DEVMNT 1,2,3 CENT Total		880,000	901,346	21,346	2.4%
PARKS & RECREATION 043805 SOCCER COMPLEX TOURISM					
510120 REGULAR SALARIES & WAGES		10 460	14 100	1,698	4.0
510120 REGULAR SALARIES & WAGES 510140 OVERTIME		42,463 992	44,162 992	1,698	4.0 0.0
510140 OVERTIME 510210 SOCIAL SECURITY MATCHING		3,324		0 130	0.0 3.9
510220 RETIREMENT CONTRIBUTIONS		5,923	3,454 6,335	412	3.9 7.0
510230 HEALTH INSURANCE - EMPLOYER		13,056	13,933	876	6.7
510240 WORKERS COMPENSATION		1,152	1,216	63	5.5
530440 RENTAL AND LEASES	4409999902 LEASED EQUIPMENT	1,500	1,500	0	0.0
530460 REPAIRS AND MAINTENANCE	4600109001 REPAIRS AND MAINTENANCE	25,000	25,000	0	0.0
530460 REPAIRS AND MAINTENANCE	4600438701 REPLACEMENT SOD	25,000	25,000	0	0.0
530460 REPAIRS AND MAINTENANCE	4600438724 TURF FIELD REPAIR	0	0	0	
530460 REPAIRS AND MAINTENANCE	4609999901 IRRIGATION MAINTENANCE	0	0	0	
530520 OPERATING SUPPLIES	5200438401 FIELD MARKING PAINTS	7,500	7,500	0	0.0
530520 OPERATING SUPPLIES	5200438429 SOCCER NETS	0	0	0	
530520 OPERATING SUPPLIES	5200438435 LACROSSE PROGRAM SUPPLIES	0	0	0	
530520 OPERATING SUPPLIES	5200438444 TOP DRESSING	5,000	5,000	0	0.0
530520 OPERATING SUPPLIES	5200438706 RYE GRASS SEED	7,500	7,500	0	0.0
530520 OPERATING SUPPLIES	5200770218 HERBICIDE CHEMICALS	25,000	25,000	0	0.0
530520 OPERATING SUPPLIES	5209999901 OPERATING SUPPLIES	8,000	8,000	0	0.0
530520 OPERATING SUPPLIES	5209999902 SAFETY EQUIPMENT	125	125	0	0.0
530520 OPERATING SUPPLIES	5209999906 IRRIGATION SUPPLIES	3,100	3,100	0	0.0
043805 SOCCER COMPLEX TOURISM Total		174,636	177,816	3,180	1.89
REVENUES-RESERVES-TRANSFERS					
014004 INTERFUND TRANSFER - 11000					
590910 TRANSFER OUT	7100903403 SPECIAL OBLIGATION BOND 2014	1,639,800	1,639,800	0	0.0
590910 TRANSFER OUT	7100903411 SPORTS COMPLEX LIGHTING LOAN	270,833	270,833	0	0.0
014004 INTERFUND TRANSFER - 11000 Total		1,910,633	1,910,633	0	0.0%
11000 TOURISM PARKS 1,2,3 CENT FUN	חו				
312120 TOURIST DEVELOPMENT TAX		0	0	0	
312120 TOURIST DEVELOPMENT TAX 312120 TOURIST DEVELOPMENT TAX	3121200001 TOURIST DEVELOPMENT TAX	(3,900,000)	(4,000,000)	(100,000)	2.6
361100 INTEREST ON INVESTMENTS		(3,900,000)	(4,000,000)	(100,000) 0	2.0
361100 INTEREST ON INVESTMENTS	3611000001 INTEREST ON INVESTMENTS	(50,000)	(150,000)	(100,000)	200.0
399999 BEGINNING FUND BALANCE	3999990001 BEGINNING FUND BALANCE	(6,500,000)	(4,500,000)	2,000,000	-30.8
		(10,450,000)	(8,650,000)	1,800,000	-17.29

CHARGES ARE NOT ENTERDED/INALIZED* ITEM DETAIL BUDGET REQUESTED VARIANCE % 911000 TOURISM 1,2,3 CENT ALLOC 11000 540102 OTHER CHRGSADMIN FEE CONTRA 320103401 EXTERNAL AUDITOR 138 152 14 10.1% 540102 OTHER CHRGSADMIN FEE CONTRA COUNTY ATTORNEY ADMIN FEE CONTYA TORNEY ADMIN FEE COUNTY ATTORNEY ADMIN FEE CONTYA TORNEY ADMIN FEE CONTYA TORNEY ADMIN FEE COUNTY DUGGET ADMIN 455 778 578 31 15.1% 540102 OTHER CHRGSADMIN FEE CONTRA COUNTY CLERK ADMIN THE CONTRA COUNTY CLERK ADMIN FEE 733 534 16.8% 540102 OTHER CHRGSADMIN FEE CONTRA COUNTY COMM ADMIN FEE COUNTY ADMIN FEE COUNTY COMM ADMIN FEE 733 904 171 23.3% 540102 OTHER CHRGSADMIN FEE CONTRA COUNTY COMM ADMIN FEE COUNTY ADMIN FEE COUNTY COMM ADMIN FE	*PERSONNEL, CONTRA & INTERNAL SERVICE		FY25 ADOPTED	FY26		
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SA0102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY ATTORNEY ADMIN FEE CONTRY 1,552 1,812 280 18.8% S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY BUDGET ADMIN FEE CONTRY 485 573 93 19.1% S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY CLERK ADMIN FEE CONTRA COUNTY CLERK ADMIN FEE 3,733 538 16.8% S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY CLERK ADMIN FEE 733 590 231 30.1% S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY COM ADMIN FEE COUNTY MANAGER AD 1,250 1,261 11 0.9% S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY MADAGER ADMIN FEE COUNTY MANAGER AD 1,250 1,261 11 0.9% S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY MANAGER ADMIN FEE COUNTY MANAGER AD 1,250 1,261 11 0.9% S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY MANAGER ADMIN FEE COUNTY MANAGER AD 1,200 133 14.8% S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY PUECH ADMIN FEE COUNTY PUECH ADMIN FEE 3,40 0.43,43,428 0 (3,443,428) 100.0% S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY PUECH ADM	911000 TOURISM 1,2,3 CENT ALLOC 110	000				
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540102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY ORG DEV ADMIN FEE COUNTY ORG DEV ADMIN FE 633 0 (633) -100.0% 540102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY PURCH ADMIN FEE COUNTY PURCH ADMIN FE 341 1,080 139 14.8% 911000 TOURISM 1,2,3 CENT ALLOC 11000 Total 11,000 12,102 1,102 10.0% OUNTY RES MGMT ADMIN FEE COUNTY PURCH ADMIN FE 390 570 180 46.3% 911000 TOURISM 1,2,3 CENT ALLOC 11000 Total 11,000 12,102 1,102 10.0% CIP PARKS & RECREATION 02504111 SPORT COMP TURF REPLACE 11000 5006030 IMPROVEMENTS OTH THAN BLD 6309999901 INFRASTRUCTURE 3,443,428 0 (3,443,428) -100.0% CUPMENT, OTHER TOURISM O 234720 SPORTS COMPLEX 50020 SOLORERS COMPLEX 50020 SOLORERS COMPLEX 500200 SOLORERS CONFLEX Total SOLORD SOLORERS CONFLEX Total SOLORD SOLORERS CREEK OVERFLOW LOT SOLORD SOLORERS CREEK OVERFLOW						
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OO234720 SPORTS COMPLEX 570720 INTEREST 7100903411 SPORTS COMPLEX LIGHTING LOAN 50,000 0 0.0% 00234720 SPORTS COMPLEX Total 50,000 50,000 0 0.0% FACILITIES PROJECTS 50,000 50,000 0 0.0% PARKS & RECREATION 0 0 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT 560680 CONSTRUCTION & DESIGN 0 0 0 560680 CONSTRUCTION & DESIGN 6809999901 DESIGN 0 0 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 0 0 0 RESERVES REVENUES-RESERVES-TRANSFERS 999910 RESERVES - 11000 0 <t< td=""><td>EQUIPMENT, OTHER</td><td></td><td></td><td></td><td></td><td></td></t<>	EQUIPMENT, OTHER					
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PARKS & RECREATION 02004009 SOLDIERS CREEK OVERFLOW LOT 560680 CONSTRUCTION & DESIGN 0 0 500680 CONSTRUCTION & DESIGN 0 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 0 RESERVES REVENUES-RESERVES-TRANSFERS 999910 RESERVES - 11000 599998 RESERVE FOR CONTINGENCIES 3,980,303 3,980,303 0 0.0% 999910 RESERVES - 11000 Total 0 0 0 0.0% Segret FOR CONTINGENCIES 9989999901 RESERVE-CONTINGENCIES 3,980,303 3,980,303 0 0.0% Generation of the total	00234720 SPORTS COMPLEX Total		50,000	50,000	0	0.0%
PARKS & RECREATION 02004009 SOLDIERS CREEK OVERFLOW LOT 560680 CONSTRUCTION & DESIGN 0 0 500680 CONSTRUCTION & DESIGN 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 RESERVES RESERVES						
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999910 RESERVES - 11000 Total 3,980,303 0 0.0%			3 980 303	3 980 303	٥	0.0%
11000 TOURISM PARKS 1,2,3 CENT FUND Total 0 (1,617,800) (1,617,800)			0,000,000	0,000,000	0	0.070
	11000 TOURISM PARKS 1,2,3 CENT FUND Total		0	(1,617,800)	(1,617,800)	

PERSONNEL, CONTRA & INTERNAL SERVICE CHARGES ARE NOT ENTERED/FINALIZED FY25 ADOPTED FY26 BUDGET REQUESTED VARIANCE

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11001 TOURISM SPORTS 4 & 6 CENT FUND

ITEM DETAIL

BASE BUDGETS	
TOURISM	

011050 TOURIST DEVMNT 4,6 CENT					
510120 REGULAR SALARIES & WAGES		470.004	E00.004	20 540	0.00/
510120 REGULAR SALARIES & WAGES 510125 PART-TIME PERSONNEL		470,364 0	508,904 0	38,540 0	8.2%
510125 PARITINE PERSONNEL		360	1,980	1,620	450.0%
510130 SPECIAL FAT				2,948	430.0% 8.2%
		35,983	38,931		
510220 RETIREMENT CONTRIBUTIONS		64,110	87,167	23,057	36.0%
510230 HEALTH INSURANCE - EMPLOYER		90,749	97,101	6,352	7.0%
510240 WORKERS COMPENSATION		611	828	216	35.4%
530310 PROFESSIONAL SERVICES	3100110551 SOCIAL MEDIA POSTING TOOLS	5,912	5,912	0	0.0%
530310 PROFESSIONAL SERVICES	3100110552 PUBLIC RELATIONS RESEARCH	9,785	9,785	0	0.0%
530310 PROFESSIONAL SERVICES	3100110553 SOCIAL MED DIGITAL ASSET MGMT	25,000	25,000	0	0.0%
530340 OTHER SERVICES		0	0	0	0.00/
530340 OTHER SERVICES	3400110205 BROCHURE DISTRIBUTION	5,900	5,900	0	0.0%
530340 OTHER SERVICES	3400110206 BULK MAILINGS	800	800	0	0.0%
530340 OTHER SERVICES	3400110209 HOTEL OCCUPANCY RESEARCH REPOR	24,084	28,000	3,916	16.3%
530340 OTHER SERVICES	3400110214 TAX COLLECTOR COMM TOURIST TAX	105,000	105,000	0	0.0%
530340 OTHER SERVICES	3400111012 RENTAL & OCCUPANCY ANALYTICS	6,945	0	(6,945)	-100.0%
530400 TRAVEL AND PER DIEM	4009999901 TRAVEL & PER DIEM	11,700	11,700	0	0.0%
530440 RENTAL AND LEASES	4409999901 LEASED OFFICE SPACE	34,456	35,210	754	2.2%
530470 PRINTING AND BINDING	4709999901 PRINTING SERVICES	8,000	8,000	0	0.0%
530510 OFFICE SUPPLIES	5109999901 OFFICE SUPPLIES	1,500	1,500	0	0.0%
530520 OPERATING SUPPLIES	5200105101 PAPER - COUNTYWIDE	77	77	0	0.0%
530520 OPERATING SUPPLIES	5209999901 OPERATING SUPPLIES	0	0	0	
530521 EQUIPMENT \$1000-\$4999	5210380003 OPERATING SUPPLIES - EQUIPMENT	2,500	2,500	0	0.0%
530522 OPERATING SUPPLIES-TECHNOLOGY	5221405061 MISCELLANEOUS TECHNOLOGY EQUIP	0	0	0	
530522 OPERATING SUPPLIES-TECHNOLOGY	5229999902 ADOBE ACROBAT	750	750	0	0.0%
530540 BOOKS, DUES PUBLICATIONS	5409999901 BOOKS, DUES, PUBS	9,000	16,000	7,000	77.8%
530550 TRAINING	5500109003 LEADERSHIP TRAINING	0	0	0	
530550 TRAINING	5509999901 TRAINING REGISTRATION	10,000	13,000	3,000	30.0%
540101 INTERNAL SERVICE CHARGES	1019999906 COUNTY LEASED EQUIPMENT	2,666	1,407	(1,259)	-47.2%
540101 INTERNAL SERVICE CHARGES	1019999909 COUNTY PROTECT INFORMATION	5,527	6,863	1,336	24.2%
540101 INTERNAL SERVICE CHARGES	1019999910 COUNTY SOLUTIONS DELIVERY	6,141	9,130	2,989	48.7%
540101 INTERNAL SERVICE CHARGES	3400105101 RECORDS RETENTION - SERVICES	10	0	(10)	-100.0%
540101 INTERNAL SERVICE CHARGES	5221404802 MS ENTERPRISE AGREEMENT	3,224	4,056	832	25.8%
540101 INTERNAL SERVICE CHARGES	5221404804 ORACLE/JD EDWARDS ANNUAL MAINT	1,429	1,800	371	26.0%
540101 INTERNAL SERVICE CHARGES	5229999923 JDE REPORTING SOFTWARE	58	79	21	35.4%
540101 INTERNAL SERVICE CHARGES	COUNTY CELL SERVICES COUNTY CELL SERVICES	4,910	4,961	51	1.0%
540101 INTERNAL SERVICE CHARGES	COUNTY DESKTOP OVERHEAD COUNTY DESKTOP OVE	14,138	18,258	4,120	29.1%
540101 INTERNAL SERVICE CHARGES	COUNTY DEVELOPER SUPPORT COUNTY DEVELOPER S	10,061	11,838	1,778	17.7%
540101 INTERNAL SERVICE CHARGES	COUNTY FLEET MAINTENANCE COUNTY FLEET MAINTE	202	0	(202)	-100.0%
540101 INTERNAL SERVICE CHARGES	COUNTY FLEET OVERHEAD COUNTY FLEET OVERHEAD	415	2,521	2,106	507.2%
540101 INTERNAL SERVICE CHARGES	COUNTY FUEL COUNTY FUEL	768	702	(66)	-8.6%
540101 INTERNAL SERVICE CHARGES	COUNTY IS NETWORK COUNTY IS NETWORK	5,957	8,309	2,352	39.5%
540101 INTERNAL SERVICE CHARGES	COUNTY POSTAGE COUNTY POSTAGE	628	629	1	0.2%
540101 INTERNAL SERVICE CHARGES	COUNTY PRINT CHARGES COUNTY PRINT CHARGES	577	205	(371)	-64.4%
540101 INTERNAL SERVICE CHARGES	COUNTY TELEPHONE OVERHEAD COUNTY TELEPHONE	7,984	8,223	240	3.0%
540101 INTERNAL SERVICE CHARGES	COUNTY TELEPHONE SERVICE COUNTY TELEPHONE SI	1,667	1,655	(13)	-0.8%
540101 INTERNAL SERVICE CHARGES	PRINT SHOP OVERHEAD PRINT SHOP OVERHEAD	0	206	206	
540202 INTERNAL SERVICE FEES TECH	4401405302 LEASE/RENTAL COMPUTERS - CIP	0	0	0	
540202 INTERNAL SERVICE FEES TECH	6421103401 CAPITAL NETWORK EQUIPMENT	1,560	3,780	2,220	142.3%
540202 INTERNAL SERVICE FEES TECH	COUNTY HAAS LEASE COUNTY HAAS LEASE	1,516	3,550	2,034	134.2%
580821 AID TO PRIVATE ORGANIZATIONS	8210662018 TOURISM GRANT PROGRAM	60,000	60,000	0	0.0%
011050 TOURIST DEVMNT 4,6 CENT Total		1,053,023	1,152,217	99,194	9.4%
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CHARGE SAFE NOT INTERED FINALCED* ITEM DETAIL BUDGET REQUESTED VARIANCE % 011051 SPORTS 4 G CEMT 159,054 159,055 5,331 40% 51000 NGULAR CANARYS & MAGES 159,057 22,045 22,027 5,331 40% 51000 NGULAR CANARYS & MAGES 120,045 22,045 22,027 1,533 7,15% 51000 NGULAR CANARYS & MAGES 100,0110010 CANTRED CONTRUTTONING 50,003 100,000 0 0,000 51000 NGURES CONFERSATION 3000110020 CHITNAL FORIDA CONTRUS CONFIDENCIAL 50,000 100,000 0 0,000 0,000 0 0,000 <td< th=""><th>CHARGES ARE NOTIVITEED FINALIZED* TEM DE FAIL BUDGET REQUESTED VARIANCE * 011051 SPORTS & 6 CEMT 50120 BOCAL SECURIT MACTINES 150,505 6,381 4,0% 510220 BEROLAR SALARIES & WAGES 120,505 6,381 4,0% 510220 BEROLAR SALARIES & WAGES 122,264 12,2624 122,262 488 4,0% 510220 BEROLAR SCOMPRISSION 22,774 23,276 132,272 122,21 12,0% SI0230 INCRES COMPRISSION 200110510 ZANTICO - DESTINATION MEMTSYS 45,000 10,000 0</th><th>*PERSONNEL, CONTRA & INTERNAL SERVICE</th><th></th><th>FY25 ADOPTED</th><th>FY26</th><th></th><th></th></td<>	CHARGES ARE NOTIVITEED FINALIZED* TEM DE FAIL BUDGET REQUESTED VARIANCE * 011051 SPORTS & 6 CEMT 50120 BOCAL SECURIT MACTINES 150,505 6,381 4,0% 510220 BEROLAR SALARIES & WAGES 120,505 6,381 4,0% 510220 BEROLAR SALARIES & WAGES 122,264 12,2624 122,262 488 4,0% 510220 BEROLAR SCOMPRISSION 22,774 23,276 132,272 122,21 12,0% SI0230 INCRES COMPRISSION 200110510 ZANTICO - DESTINATION MEMTSYS 45,000 10,000 0	*PERSONNEL, CONTRA & INTERNAL SERVICE		FY25 ADOPTED	FY26		
511201 REGULARŠ KAMELS WAGES 155,055 126,305 126,305 126	51020 REQUIP NUMBER 195,824 195,824 126,800 6,381 4.94 51020 REQUIP NUMBER 12,260 12,680 4.88 4.04 51020 REQUIP NUMBERS CONTRIBUTIONS 21,240 12,260 4.88 4.04 51020 RELET NUMBERS CONTRIBUTIONS 21,240 12,260 4.88 4.04 51020 NUMBERS CONTRESTION 207 12,860 4.5000 0.04 53030 DEPENSIONAL SERVICES 3400110202 CENTRAL F, ORIDA SERVICE SERVICES 0.000 0.04 530300 DEVERSENCICES 3400110202 CENTRAL F, ORIDA SERVICE REVIXES 0.000 0.04 530400 PENCHTONAL ACTIVITIES 4400909903 TMSCLILLANCUE REVIXES 0.000 0.04 530400 PENCHTONAL ACTIVITIES 440011031 LI SATERESCICEIR INVIXIONAL 45,000 6,000 0.04 530400 PENCHTONAL ACTIVITIES 4400299903 DEVEL VERSITIATIONAL 45,000 6,000 0.04 530400 PENCHTONAL ACTIVITIES 4400299901 MARTINO 6,000 0.04 0.04 530400 PENCHTONAL ACTIVITIES 440029901 MARTINO 6,000 0.04 0.04 530400 PENCHTONAL ACT		ITEM DETAIL			VARIANCE	%
512210 SOCIAL SECURITY MATCHING 12.204 12.802 is 488 4.0% 512220 HERLHIT KONTRING 21.43 22.276 1.583 7.1% 512220 HERLHIT KONTRENCON 207 152 (25) 1.2.0% 51220 MOREES COMENDANCIES 310013512 ARTICO-DESTINATION MOM TSYS 45,000 45,000 0 0.0% 50330 PROFESSIONAL SERVICES 3400112020 ENTIVEL COCUPANCY RESEARCH REPOR 0 0 0 0 50340 TRAE SERVICES 3400112020 ENTIVEL COCUPANCY RESEARCH REPOR 0 0 0 0 503400 TRAVEL AND PEN DEM 4009099005 MISCLIANCUS RINTALS 0 6,500 6,500 0 0.0% 503400 TRAVEL AND PEN DEM 4009115031 TRASEL APEN DEGMIS COCER NITATIONAL 45,000 0 <td>512210 SOCIAL SECURITY MATCHING 12.204 12.802 14.83 2.17.43 22.205 1.533 7.1% S12220 HEALTH INSTRUCT. ENPLOYER 53.305 62.382 4.077 7.0% S1220 MERLER COMPRISATION 277 152 7.1% 7.1% S1230 MERRES COMPRISATION 277 152 7.1% 7.1% S1230 MORTES COMPRISATION 277 152 7.1% 7.1% S1230 MORTES COMPRISATION 277 152 7.1% 7.1% S1230 MORTES COMPRISATION 277 152 7.1% 7.1% S1240 MIRELAND ERDIEM 400909901 TRAVEL & PENDEM 6.000 11.000 5.600 6.500 S0340 MIRELAND ENDIEM 400909901 TRAVEL & PENDEM 6.500 6.500 6.000 0.0% S0340 MORDITOMAL ACTIVITIES 4409099903 ENDIANETING 0 <td< td=""><td>011051 SPORTS 4,6 CENT</td><td></td><td></td><td>-</td><td></td><td></td></td<></td>	512210 SOCIAL SECURITY MATCHING 12.204 12.802 14.83 2.17.43 22.205 1.533 7.1% S12220 HEALTH INSTRUCT. ENPLOYER 53.305 62.382 4.077 7.0% S1220 MERLER COMPRISATION 277 152 7.1% 7.1% S1230 MERRES COMPRISATION 277 152 7.1% 7.1% S1230 MORTES COMPRISATION 277 152 7.1% 7.1% S1230 MORTES COMPRISATION 277 152 7.1% 7.1% S1230 MORTES COMPRISATION 277 152 7.1% 7.1% S1240 MIRELAND ERDIEM 400909901 TRAVEL & PENDEM 6.000 11.000 5.600 6.500 S0340 MIRELAND ENDIEM 400909901 TRAVEL & PENDEM 6.500 6.500 6.000 0.0% S0340 MORDITOMAL ACTIVITIES 4409099903 ENDIANETING 0 <td< td=""><td>011051 SPORTS 4,6 CENT</td><td></td><td></td><td>-</td><td></td><td></td></td<>	011051 SPORTS 4,6 CENT			-		
510220 RETREMENT CONTINUETONS 21,743 22,726 1.533 7.164 510220 RETREMENT NUMBERS 2017 726 1.533 7.164 510210 MUDRERS CONCESSIONAL SERVICES 3100110510 ZAPTICO- DESTINATION MGMT SYS 45.000 45.000 0 0.046 530310 DPDRESSIONAL SERVICES 3400110202 ENTERL LORIDA SPORTS COMMISS 100.000 0	510220 RETIREMENT CONTINUENTONS 21,743 21,726 1,533 7.164 510230 MORRERS COMPENSATION 207 122 (25) -12.06 50230 MORRERS COMPENSATION 207 122 (25) -12.06 50330 DOTHER SERVICES 3400110202 CENTRAL FLORIDA SPORTS COMMISS 100,000 0 0.07 50300 OTHER SERVICES 3400110202 CENTRAL FLORIDA SPORTS COMMISS 100,000 0 <td< td=""><td>510120 REGULAR SALARIES & WAGES</td><td></td><td>159,524</td><td>165,905</td><td>6,381</td><td>4.0%</td></td<>	510120 REGULAR SALARIES & WAGES		159,524	165,905	6,381	4.0%
51230 HEALTH INSURANCE - EMPLOYER 52.302 4.077 7.08 51220 MERRES COMPRENSION 300 100150 ZARTICO - DESTINATION NOMT SYS 45.000 45.000 0 0.04 533010 PROFESSIONAL SERVICES 3400 110202 CENTRAL LORIDA SPORTS COMMISS 100.000 0 0 0 0 533040 OTHER SERVICES 3400 110209 INTEL OCCUPANCY RESEARCH REFOR 0<	S10230 HEALTH INSURANCE - EMPLOYER 58,305 62,322 4,777 7.76 S10240 WORKER COMPRISATION 207 132 (25) 12.20 S33010 PROFESSONAL, SERVICES 340011039 LOTEL COMPASS 100,000 0 0.06 S33040 OTHER SERVICES 340011039 LOTEL COMPASS 100,000 0	510210 SOCIAL SECURITY MATCHING		12,204	12,692	488	4.0%
S10200 WORKERS COMPENSATION 207 122 (22) (22) <th< td=""><td>S10240 WORKERS COMPENSATION 207 122 (21) 122 (22) (22) <!--</td--><td>510220 RETIREMENT CONTRIBUTIONS</td><td></td><td>21,743</td><td>23,276</td><td>1,533</td><td>7.1%</td></td></th<>	S10240 WORKERS COMPENSATION 207 122 (21) 122 (22) (22) </td <td>510220 RETIREMENT CONTRIBUTIONS</td> <td></td> <td>21,743</td> <td>23,276</td> <td>1,533</td> <td>7.1%</td>	510220 RETIREMENT CONTRIBUTIONS		21,743	23,276	1,533	7.1%
S0310 PROFESSIONAL SERVICES 310011051 2ARTICO-DESTINATION MONT SYS 45,000 45,000 0	S3330 PROFESSIONAL SERVICES 310011051 2ARTICO-DESTINATION MONT SYS 45,000 45,000 0	510230 HEALTH INSURANCE - EMPLOYER		58,305	62,382	4,077	7.0%
S0310 PIDCESSIONAL SERVICES 310011051 (2ARTICO-DESTINATION MONTEXS 45,000 0 0 0.0% S0310 PIDER SERVICES 340011020 (2MERLA LORDA SORTES COMMISS 100,000 0 0 0 S0340 OTHER SERVICES 340011020 (2MERLA LORDA SORTES COMMISS 0 6,500 6,500 6,500 6,500 6,500 0 0.0% S03400 FINNEL AND PER DIEM 4009999001 TRAVEL & PEDIZM 4,500 6,500 6,500 0 0.0% S03400 FINOMOTINAL ACTIVITES 4000110531 TRESHOLD 260 6,500 6,500 0 0.0% S03400 FINOMOTINAL ACTIVITES 4000110533 TRESHOLD 260 0 </td <td>S03100 PROFESSIONAL SERVICES 310011051 2ARTICO-DESTINATION MONTEXS 45,000 <t< td=""><td>510240 WORKERS COMPENSATION</td><td></td><td></td><td></td><td></td><td>-12.0%</td></t<></td>	S03100 PROFESSIONAL SERVICES 310011051 2ARTICO-DESTINATION MONTEXS 45,000 0 <t< td=""><td>510240 WORKERS COMPENSATION</td><td></td><td></td><td></td><td></td><td>-12.0%</td></t<>	510240 WORKERS COMPENSATION					-12.0%
S30340 OTHER SERVICES 3400112029 HOTEL OCCUPANCY RESEARCH REPOR 0 0 0 S30440 TRAVEL AND DER DIEM 4009399901 TRAVEL & PER DIEM 6,000 11,000 5,000 8,33% S30440 TRAVEL AND DER DIEM 4009399901 TRAVEL & PER DIEM 0 6,500 6,500 0.0% S30440 PROMOTIONAL ACTIVITES 4409399905 EVENT HOSPITATIONAL 45,000 45,000 0.0% S30480 PROMOTIONAL ACTIVITES 480011035 THRENOLO 260 0 0 0 0 S30480 PROMOTIONAL ACTIVITES 4809999990 EVENT HOSPITALITY 35,000 28,8500 (5,500) 1.0.6% S30440 PROMOTIONAL ACTIVITES 4809999990 EVENT HOSPITALITY 35,000 28,8500 0.000 0 0 S30440 PROMOTIONAL ACTIVITES 4809999990 EVENT HOSPITALITY 35,000 28,8500 0 0 0.0% S30440 BOOKS, DUES PUBLICATIONS 5409110551 SPORTS ETA MEMBERSHIP DUES 1,300 0 0.0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td>S3340 OTHER SERVICES 340011202 HOTEL OCCUPANCY RESEARCH REPOR 0 0 0 S3340 OTHER SERVICES 340011203 HOTEL OCCUPANCY RESEARCH REPOR 6,000 11.000 5,000 83.3% S3040 PRIVAL AND REASES 4409999905 MISCELLANEOUS RENTALS 0 6,500 6,500 0 0.0% S3040 PROMOTIONAL ACTIVITES 440011053 ILESSITE SOCCEM INVITATIONAL 45,000 6,500 0 0.0% S3040 PROMOTIONAL ACTIVITES 44001104 MARKENING, PROMO, COLLATERAL 50,000 60,000 0 0 S3040 PROMOTIONAL ACTIVITES 4409999900 SIVENT HOSPITALITY 35,000 60,000 0 0 0 S3040 PROMOTIONAL ACTIVITES 4409999900 SIVENT HOSPITALITY 35,000 60,000 0 0.0% S3050 OFFICE SUPPLIES 510999990 OFFICE SUPPLIES 5000 500 0 0.0% S3050 FORCE SPUELE VIGLICATIONS 5400110SIS IPORTS ETA MEMBERSHIP DLES 1,300 0 0.0% S3050 FORMING VIGLICATIONS 5400010NICE SUPPLIES 1,300 0 0.0% S3050 FORMING VIGLICATIONS 5400011NICE SUPPL</td> <td></td> <td>3100110510 ZARTICO - DESTINATION MGMT SYS</td> <td></td> <td>45,000</td> <td>. ,</td> <td></td>	S3340 OTHER SERVICES 340011202 HOTEL OCCUPANCY RESEARCH REPOR 0 0 0 S3340 OTHER SERVICES 340011203 HOTEL OCCUPANCY RESEARCH REPOR 6,000 11.000 5,000 83.3% S3040 PRIVAL AND REASES 4409999905 MISCELLANEOUS RENTALS 0 6,500 6,500 0 0.0% S3040 PROMOTIONAL ACTIVITES 440011053 ILESSITE SOCCEM INVITATIONAL 45,000 6,500 0 0.0% S3040 PROMOTIONAL ACTIVITES 44001104 MARKENING, PROMO, COLLATERAL 50,000 60,000 0 0 S3040 PROMOTIONAL ACTIVITES 4409999900 SIVENT HOSPITALITY 35,000 60,000 0 0 0 S3040 PROMOTIONAL ACTIVITES 4409999900 SIVENT HOSPITALITY 35,000 60,000 0 0.0% S3050 OFFICE SUPPLIES 510999990 OFFICE SUPPLIES 5000 500 0 0.0% S3050 FORCE SPUELE VIGLICATIONS 5400110SIS IPORTS ETA MEMBERSHIP DLES 1,300 0 0.0% S3050 FORMING VIGLICATIONS 5400010NICE SUPPLIES 1,300 0 0.0% S3050 FORMING VIGLICATIONS 5400011NICE SUPPL		3100110510 ZARTICO - DESTINATION MGMT SYS		45,000	. ,	
S30340 OTHER SERVICES 3400112029 HOTEL OCCUPANCY RESEARCH REPOR 0 0 0 S30400 PENTAL AND EDM 400999900 TMISCELLANEOUS RENTALS 0 6,500 6,500 6,000 0 0.0% S30400 PENTAL AND LEASES 4409899905 MISCELLANEOUS RENTALS 0 6,500 6,500 0.0% S30480 PENOMOTIONAL ACTIVITES 440011035 THERSHOLD 380 6,500 6,500 0.0% S30480 PENOMOTIONAL ACTIVITES 480011035 THERSHOLD 380 0 0 0 0 S30480 PENOMOTIONAL ACTIVITES 4809999990 SPENT HOSPITALITY 35,000 28,500 (5,500) 1.8.6% S30480 PENOMOTIONAL ACTIVITES 4809999990 SPENT FORTS EVENT INCENTIVES 600,000 0 0.0% S30430 PENOMOTIONAL ACTIVITES 480999990 SPENTS EVENT INCENTIVES 600,000 0 0.0% S30440 ENOKS, DUES PUBLICATIONS 54011915 SPENTS EVENT INCENTIVES 6000,000 0 0.0% S3040 BOOKS, DUES PUBLICATIONS 5409999901 EOKS, DUES PUBLICATIONS 540999901 EOKS, DUES PUBLICATIONS 540999901 EOKS, DUES PUBLICATIONS 540999901 EOKS, DUES PUBLICATIONS 5409999901 EOKS, DUES PUBLICATIONS <td>S3040 OTHER SERVICES 3400112020 HOTEL OCCUPANCY RESEARCH REPOR 0 0 0 S3040 OTHER SERVICE AN PERIOR 6,000 51,000 5,000 8.3.3% S3040 RENTAL AND LARES 4009999901 TARVEL SERVICE AND LARES 0 0.0% 5.000 6.500 0 0.0% S3040 RENTAL AND LARES 4000110531 IRESPACE JS0 6.500 6.500 0 0.0% S3040 PROMOTIONAL ACTIVITES 400011104 MARKENNO, PROMO, COLLATERAL 50,000 6.5,000 1.0.6% S3040 PROMOTIONAL ACTIVITES 4009999900 SIVENT HOSPTALITY 35,000 0.000 0 0 S3040 PROMOTIONAL ACTIVITES 4009999900 SIVENT HOSPTALITY 35,000 6.5,000 0 0.0% S3040 PROMOTIONAL ACTIVITES 4009999900 SIVENT HOSPTALITY 35,000 6.000,00 0 0.0% S3050 FERNING SUPPLIES 5109999900 SIVENT HOSPTALITY 35,000 5.000 0 0.0% S3050 FERNING SUPPLIES 5109999900 CINNTY SULTOCONNIC MARCT SOFTWARE 2,700 0 0.0% S3050 FERNING SUPPLIES TECHNOLOGING 56000000 TRAINING REGISTRATION</td> <td>530340 OTHER SERVICES</td> <td>3400110202 CENTRAL FLORIDA SPORTS COMMISS</td> <td>100,000</td> <td>100,000</td> <td>0</td> <td>0.0%</td>	S3040 OTHER SERVICES 3400112020 HOTEL OCCUPANCY RESEARCH REPOR 0 0 0 S3040 OTHER SERVICE AN PERIOR 6,000 51,000 5,000 8.3.3% S3040 RENTAL AND LARES 4009999901 TARVEL SERVICE AND LARES 0 0.0% 5.000 6.500 0 0.0% S3040 RENTAL AND LARES 4000110531 IRESPACE JS0 6.500 6.500 0 0.0% S3040 PROMOTIONAL ACTIVITES 400011104 MARKENNO, PROMO, COLLATERAL 50,000 6.5,000 1.0.6% S3040 PROMOTIONAL ACTIVITES 4009999900 SIVENT HOSPTALITY 35,000 0.000 0 0 S3040 PROMOTIONAL ACTIVITES 4009999900 SIVENT HOSPTALITY 35,000 6.5,000 0 0.0% S3040 PROMOTIONAL ACTIVITES 4009999900 SIVENT HOSPTALITY 35,000 6.000,00 0 0.0% S3050 FERNING SUPPLIES 5109999900 SIVENT HOSPTALITY 35,000 5.000 0 0.0% S3050 FERNING SUPPLIES 5109999900 CINNTY SULTOCONNIC MARCT SOFTWARE 2,700 0 0.0% S3050 FERNING SUPPLIES TECHNOLOGING 56000000 TRAINING REGISTRATION	530340 OTHER SERVICES	3400110202 CENTRAL FLORIDA SPORTS COMMISS	100,000	100,000	0	0.0%
S30400 RENTAL AND LEASES 440099900 MISCELLANEOUS RENTALS 0 6.500 6.500 6.500 S30480 PROMOTIONAL ACTIVITIES 48001110511 EASTER SOCCER INVITATIONAL 45,000 45,000 (5,000) 1.0.% S30480 PROMOTIONAL ACTIVITIES 480011104 MARCEING, PROMO, COLLATERAL 50,000 45,000 (5,000) 1.0.% S30480 PROMOTIONAL ACTIVITIES 4800999990 EVENT HOSPITALITY 35,000 28,500 (5,500) 1.8.% S30440 PROMOTIONAL ACTIVITIES 4809999990 EVENT HOSPITALITY 35,000 60,000 0 0.0% S30440 PROMOTIONAL ACTIVITIES 4809999990 EVENT HOSPITALITY 35,000 28,500 0.0% S30440 PROMOTIONAL ACTIVITIES 480999990 EVENT HOSPITALITY 35,000 0.0% 530510 EVENT INCENTIVES 6000,000 0.0% S30510 OFFICE SUPPLIES 5100399901 EVENT INCENTIVES 3000 3,000 0.0% 530540 BOOKS, DUES PUBLICATIONS 540011051 SPORTS EVENT INCENTIVES 3,000 3,000 0.0% S30540 BOOKS, DUES PUBLICATIONS 540011051 SPORTS EVENT INCENTATION 1.063 5454 541111 1.122 4466 <td< td=""><td>S30400 RENTAL AND LEASES 4400999900 MISCELLANEOUS RENTALS 0 6.500 6.500 6.500 S30400 PROMOTIONAL ACTIVITIES 4500110515 TERESHOLD 360 6.500 6.500 0.01% S30400 PROMOTIONAL ACTIVITIES 4500110515 TERESHOLD 360 0 0 0 0 S30400 PROMOTIONAL ACTIVITIES 4500110515 TERESHOLD 360 0 0 0 0 S30400 PROMOTIONAL ACTIVITIES 4500999900 SEVENT HOSPITALITY 35.000 28.500 (5.500) 18.6% S30400 PROMOTIONAL ACTIVITES 4509999900 SEVENT HOSPITALITY 35.000 0 0.0% S30400 PROMOTIONAL ACTIVITES 4509999900 SEVENT HOSPITALITY 35.000 0 0.0% S30510 OFFICE SUPPLIES 5109099901 CHICCE SUPPLIES 1.300 1.300 0 0.0% S30540 BOOKS, DUES PUBLICATIONS 540011051 SPORTS ETA MEMBERSHIP DUES 1.300 1.000 0.0% S30540 BOOKS, DUES PUBLICATIONS 5400999901 TAMING REGISTRATION 1.068 545 (518) 48.8% 540101 INTERNAL SERVICE CHARGES 522140400 ADRANING REGISTRATION 1.000 0.0%</td><td>530340 OTHER SERVICES</td><td>3400110209 HOTEL OCCUPANCY RESEARCH REPOR</td><td></td><td></td><td>0</td><td></td></td<>	S30400 RENTAL AND LEASES 4400999900 MISCELLANEOUS RENTALS 0 6.500 6.500 6.500 S30400 PROMOTIONAL ACTIVITIES 4500110515 TERESHOLD 360 6.500 6.500 0.01% S30400 PROMOTIONAL ACTIVITIES 4500110515 TERESHOLD 360 0 0 0 0 S30400 PROMOTIONAL ACTIVITIES 4500110515 TERESHOLD 360 0 0 0 0 S30400 PROMOTIONAL ACTIVITIES 4500999900 SEVENT HOSPITALITY 35.000 28.500 (5.500) 18.6% S30400 PROMOTIONAL ACTIVITES 4509999900 SEVENT HOSPITALITY 35.000 0 0.0% S30400 PROMOTIONAL ACTIVITES 4509999900 SEVENT HOSPITALITY 35.000 0 0.0% S30510 OFFICE SUPPLIES 5109099901 CHICCE SUPPLIES 1.300 1.300 0 0.0% S30540 BOOKS, DUES PUBLICATIONS 540011051 SPORTS ETA MEMBERSHIP DUES 1.300 1.000 0.0% S30540 BOOKS, DUES PUBLICATIONS 5400999901 TAMING REGISTRATION 1.068 545 (518) 48.8% 540101 INTERNAL SERVICE CHARGES 522140400 ADRANING REGISTRATION 1.000 0.0%	530340 OTHER SERVICES	3400110209 HOTEL OCCUPANCY RESEARCH REPOR			0	
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ERSONNEL, CONTRA & INTERNAL SERVICE IARGES ARE NOT ENTERED/FINALIZED*	ITEM DETAIL	FY25 ADOPTED BUDGET	FY26 REQUESTED	VARIANCE	%
043837 SPORTS COMPLEX TOURSM 4,6		DODOLI	NEQUESTED	VANIANOL	70
530340 OTHER SERVICES	3400879210 TEMPORARY PERSONNEL SERVICE	5,152	5,150	(2)	0.0%
530460 REPAIRS AND MAINTENANCE	4600438724 TURF FIELD REPAIR	77,280	28,700	(2) (48,580)	-62.9%
530520 OPERATING SUPPLIES	5200438003 INFIELD CONDITIONER	15,470	15,500	(48,380) 30	02.99
530520 OPERATING SUPPLIES	5200438425 BALL FIELD BASES/MOUNDS	41,250	41,300	50	0.27
530520 OPERATING SUPPLIES	5200438714 BATTING CAGES SUPPLIES	41,230	15,000	15,000	0.17
530520 OPERATING SUPPLIES	5200438723 WARNING TRACK MATERIAL REPLACE	9,280	9,000	(280)	-3.0%
530520 OPERATING SUPPLIES	5200438724 CRUMB RUBBER REPLACEMENT	7,220	7,500	280	3.9%
530520 OPERATING SUPPLIES	5209999920 FENCE MATERIALS & SUPPLIES	46,400	80,000	33,600	72.49
530520 OPERATING SUPPLIES	5209999921 PITCHING SCREENS	10,100	10,000	(100)	-1.09
043837 SPORTS COMPLEX TOURSM 4.6 CENT TO		212,152	212,150	(100)	0.0%
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,		
REVENUES-RESERVES-TRANSFERS					
11001 TOURISM SPORTS 4 & 6 CENT FU	ND				
312120 TOURIST DEVELOPMENT TAX		0	0	0	
312120 TOURIST DEVELOPMENT TAX					2 00
	3121200001 TOURIST DEVELOPMENT TAX	(2,600,000)	(2,700,000)	(100,000)	3.89
361100 INTEREST ON INVESTMENTS		0	0 (50,000)	0	400.00
361100 INTEREST ON INVESTMENTS	3611000001 INTEREST ON INVESTMENTS	(10,000)	(50,000)	(40,000)	400.0%
369900 MISCELLANEOUS-OTHER	3699000001 MISCELLANEOUS-OTHER	(2,500)	(2,500)	0	0.0%
399999 BEGINNING FUND BALANCE 11001 TOURISM SPORTS 4 & 6 CENT FUND Tota	3999990001 BEGINNING FUND BALANCE	(2,500,000) (5,112,500)	(900,000) (3,652,500)	1,600,000	-64.09
11001 TOORISH SPORTS 4 & 0 CENT FOND TOTA	l .	(5,112,500)	(3,052,500)	1,400,000	-20.0%
911001 TOURISM 4,6 CENT ALLOC 1100	1				
510120 REGULAR SALARIES & WAGES		8 000	8,000	0	0.0%
540102 OTHER CHRGS/ADMIN FEE CONTRA	3200103401 EXTERNAL AUDITOR	8,000 897	8,000 986	89	9.9%
540102 OTHER CHRGS/ADMIN FEE CONTRA	COUNTY ATTORNEY ADMIN FEE COUNTY ATTORNEY AD	10,088	11,776	1,688	16.79
540102 OTHER CHRGS/ADMIN FEE CONTRA	COUNTY BUDGET ADMIN FEE COUNTY BUDGET ADMIN	3,154	3,759	605 2.405	19.2%
540102 OTHER CHRGS/ADMIN FEE CONTRA	COUNTY CLERK ADMIN FEE COUNTY CLERK ADMIN FEE	20,771	24,266	3,495	16.89
540102 OTHER CHRGS/ADMIN FEE CONTRA	COUNTY COM INFO ADMIN FEE COMMUNITY INFO ADM	4,992	6,493	1,501	30.1%
540102 OTHER CHRGS/ADMIN FEE CONTRA	COUNTY COMM ADMIN FEE COUNTY COMM ADMIN FE	5,949	6,582	633	10.6%
540102 OTHER CHRGS/ADMIN FEE CONTRA	COUNTY HR ADMIN FEE COUNTY HR ADMIN FEE	4,767	5,875	1,108	23.3%
540102 OTHER CHRGS/ADMIN FEE CONTRA	COUNTY MANAGER ADMIN FEE COUNTY MANAGER AD	8,127	8,195	68	0.8%
540102 OTHER CHRGS/ADMIN FEE CONTRA	COUNTY ORG DEV ADMIN FEE COUNTY ORG DEV ADMIN	4,112	0	(4,112)	-100.09
540102 OTHER CHRGS/ADMIN FEE CONTRA	COUNTY PURCH ADMIN FEE COUNTY PURCH ADMIN F	6,117	7,018	901	14.79
540102 OTHER CHRGS/ADMIN FEE CONTRA	COUNTY RES MGMT ADMIN FEE COUNTY RES MGMT AE	2,532	3,706	1,174	46.4%
911001 TOURISM 4,6 CENT ALLOC 11001 Total		79,506	86,656	7,150	9.0%
CIP					
PARKS & RECREATION					
02504020 SPORT COMP TURF REPLACE	11001				
		0 101 570	0	(0.404.570)	100.00
560630 IMPROVEMENTS OTH THAN BLD 02504020 SPORT COMP TURF REPLACE 11001	6309999901 INFRASTRUCTURE	2,181,572	0	(2,181,572)	-100.0%
02504020 SPORT COMPTORF REPLACE 11001	lotat	2,181,572	U	(2,181,572)	-100.0%
FLEET					
TOURISM					
02601002 FORD EXPLORER NEW					
560642 EQUIPMENT >\$4999	6429999901 CAPITAL EQUIPMENT	0	40,500	40,500	
02601002 FORD EXPLORER NEW Total		0	40,500	40,500	
DESEDVES					
REVENUES-RESERVES-TRANSFERS					
999954 RESERVES - 11001					
599998 RESERVE FOR CONTINGENCIES	9989999901 RESERVE-CONTINGENCIES	352,319	352,319	0	0.0%
		352,319	352,319	0	0.0%
999954 RESERVES - 11001 Total		,	,		
999954 RESERVES - 11001 Total		,			

Fiscal Year 2026

Budget Notes

Please note that Personnel and Internal Service Charges and Contras have not yet been entered and/or finalized.

This budget is not approved nor recommended by the County Manager. This is strictly the FY26 requests at this point.

The CFHLA Regional Tourism Calculator line has been changed to \$10,500 (\$500 increase from FY 2025).

Melcome to

ORLANDONORTH SEMINOLE COUNTY

TOURISM & MARKETING UPDATES

REPORTING PERIOD: FEBRUARY 1, 2025 – APRIL 11, 2025

POSITIVE MOMENTUM & KEY WINS

Facebook: Strong Growth & Engagement

- Organic engagements up 119%
- Post link clicks soared by 1,866.7% people are actively exploring more!
- Organic engagement rate improved by 100.1%
- Facebook videos performing well: over 227,946 views, up 55.7%

Our local stories and visual content are truly connecting with our audience.

Instagram: Engagement Climbing

- Total organic engagements increased by 42%
- Shares grew 55.4% people are spreading the word!
- Saves increased by 41.4% content is resonating beyond the moment.
- Video views up 44.6%, proving video continues to be a winning format.

*** Community Growth & Visibility**

- Facebook net follower growth up by 164.8% • Continued visibility with 945,000+ total impressions across platforms
- keeping us front and center.

Content Themes That Are Working

- Seasonal Events & Celebrations: St. Patrick's Day, Valentine's Day, Spring events all performed exceptionally well.
- Wekiva River tours consistently capture attention. are driving strong engagement.
- Local Scenic Beauty: Cranes Roost Park sunsets and • Hashtag Power: #DoOrlandoNorth and #SeminoleCounty

- Organic impressions on Instagram grew by 15.7%,
- Our stories of local nature, food, and events are sparking genuine interest and action.

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Social Media Marketing Overview:

Our organic social media is performing strongly, with standout growth in Facebook engagement and video performance across platforms. Our community is responding well to local stories, seasonal events, and scenic highlights that showcase the authentic charm of Orlando North, Seminole County. We're building meaningful momentum and keeping our destination top of mind with visitors.









ORLANDO NORTH, SEMINOLE COUNTY GIVEAWAY IS LIVE!

Rest Easy at Embassy Suites Altamonte Springs

Relax and recharge with a two-night stay at the Embassy Suites Altamonte Springs, where luxurious accommodations and exceptional service await. Perfectly located for your Orlando North adventures

NEW THE AMENETIES





Bike Through Scenic Trails with Bicikleta Bike Shop

operience Sanford at your own pace with a half-day bike rental from Sicikleta Bike Shop. Explore scenic trails, charming streets, and local andmarks as you pedal through this vibrant town. It's the perfect way to oak in the sights while staying active

VTER

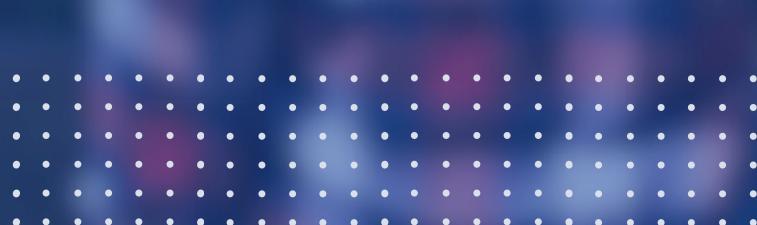
IND A RENT

- Including ONSC sticker sheet designed by local artist • Visit Florida "Experience Seminole County in 60 Seconds" • Filmed Feb 31 & April 1
- ONSC Podcast
- On Board



• New Tourism Promo is coming!

- Additional photography and assets will be shared
- New Episode every month on Youtube
- Seminole County water attraction series DONE! • Distribution plan has begun







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 Co	omplex 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



		All Other	Venues Actuals	5	
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



0	ctober '24 – F	ebruary '25 Actu	uals
Month	# of Events	Room Nights	Eco Impact
October	2	428	\$1,944,255
November	4	2,296	\$3,182,576
December	2	1,072	\$2,925,604
January	5	1,670	\$3,246,272
February	4	622*	\$2,201,899
Total	17	6,088*	\$13,500,606

*pending additional room night verification



	Monthly Projections										
Month	# of Events	Room Nights	Eco Impact								
April	3	1,500	\$3,111,440								
May	5	2,000	\$1,957,295								



C	October '24 – F	ebruary '25 Actu	als
Month	# of Events	Room Nights	Eco Impact
October	2	199	\$420,872
November	3	2,049	\$2,329,498
December	4	751	\$1,378,809
January	4	5,114	\$9,215,149
February	3	357	\$798,846
Total	16	8,470	\$14,143,174



Monthly Projections

Month	# of Events	Room Nights	Eco Impact
April	8	6,123	\$5,342,563
May	4	1,400	\$885,619



Notable Upcoming Events

Organization	Event	Date	Location	Teams	Visitors	Room Nights	Eco Impact
Premier Soccer Services	Easter International Cup	April 16-19, 2025	Seminole Soccer Complex	65	4,000	2,100	\$2,536,860
UAA	UAA Tennis Championship	April 23-27, 2025	Sanlando Park	16	740	348	\$346,984
FHSAA	Tennis State Championship	April 28-May 2, 2025	Sanlando, Sylvan Lake, Red Bug	64	1,498	635	\$835,364
South Georgia Softball	Summer Classic Showcase	June 6-8, 2025	Soldiers Creek/Softball Complex	40	1,760	300	\$456,201
USSSA Fastpitch	Summer State Championship	June 14-15, 2025	Soldiers Creek/Softball Complex/Red Bug	100	4,400	900	\$1,255,741
Perfect Game, Inc	BCS National Championship	June 21-26, 2025	BOOMBAH Sports Complex	48	1,824	750	\$927,385













STR Monthly Trends Report

		Current Month - November 2024 vs November 2023											
	Occ	%	AD	R	RevP/	AR	Percent Change from November 2023						
	2024	2023	2024	2023	2024	2023	Осс	ADR	RevPAR	Room Rev	Room Avail	Room Sold	
Alachua County, FL	66.3	61.9	146.18	150.38	96.86	93.02	7.1	-2.8	4.1	3.5	-0.6	6.5	
Orange County, FL	74.1	71.2	205.64	197.57	152.32	140.73	4.0	4.1	8.2	8.9	0.6	4.7	
Seminole County, FL	75.6	66.9	104.97	103.09	79.34	68.97	13.0	1.8	15.0	19.2	3.6	17.0	
Osceola County, FL	66.8	63.2	125.65	128.59	83.99	81.31	5.7	-2.3	3.3	2.8	-0.5	5.2	
Polk County, FL	73.1	58.6	136.38	132.27	99.67	77.56	24.6	3.1	28.5	33.7	4.1	29.7	
Volusia County, FL	60.4	49.5	128.92	118.70	77.85	58.70	22.1	8.6	32.6	34.2	1.2	23.6	
Lake County, FL	74.2	69.4	117.76	116.36	87.35	80.77	6.9	1.2	8.2	8.2	0.0	6.9	

		Current Month - December 2024 vs December 2023											
	Occ % ADR				RevP	Percent Change from December 2023							
	2024	2023	2024	2023	2024	2023	Осс	ADR	RevPAR	Room Rev	Room Avail	Room Sold	
Alachua County, FL	60.6	51.4	112.91	107.26	68.38	55.11	17.9	5.3	24.1	23.4	-0.5	17.3	
Orange County, FL	74.3	72.0	228.61	222.75	169.89	160.45	3.2	2.6	5.9	6.5	0.5	3.7	
Seminole County, FL	75.2	65.9	107.11	103.50	80.54	68.17	14.2	3.5	18.1	22.4	3.6	18.3	
Osceola County, FL	68.0	64.8	156.61	153.45	106.53	99.43	5.0	2.1	7.1	6.7	-0.4	4.6	
Polk County, FL	69.3	56.2	134.59	127.97	93.21	71.94	23.2	5.2	29.6	33.2	2.8	26.6	
Volusia County, FL	56.6	46.6	123.06	117.03	69.60	54.48	21.5	5.1	27.7	30.5	2.2	24.1	
Lake County, FL	73.4	65.5	114.62	117.22	84.16	76.79	12.1	-2.2	9.6	9.6	0.0	12.1	

Source: STR Monthly Trends Report





STR Monthly Trends Report

		Current Month - January 2025 vs January 2024													
	Occ % ADR				RevP	RevPAR			Percent Change from January 2024						
	2025	2024	2025	2024	2025	2024	Осс	ADR	RevPAR	Room Rev	Room Avail	Room Sold			
Alachua County, FL	64.2	59.0	115.49	107.41	74.17	63.39	8.8	7.5	17.0	16.4	-0.5	8.3			
Orange County, FL	75.6	73.4	219.11	209.58	165.68	153.79	3.0	4.6	7.7	7.9	0.2	3.2			
Seminole County FL	74.5	70.4	120.76	116.12	90.03	81.70	6.0	4.0	10.2	14.2	3.6	9.8			
Osceola County, FL	69.3	66.8	153.16	143.70	106.20	95.94	3.9	6.6	10.7	9.4	-1.2	2.6			
Polk County, FL	70.0	61.3	147.28	132.25	103.04	81.03	14.2	11.4	27.2	30.7	2.8	17.4			
Volusia County, FL	60.2	58.1	157.43	153.80	94.77	89.33	3.6	2.4	6.1	7.6	1.4	5.1			
Lake County, FL	72.1	69.2	124.10	119.83	89.46	82.86	4.2	3.6	8.0	8.0	0.0	4.2			

		Current Month - February 2025 vs February 2024													
	Occ	c% ADR			RevP	RevPAR			Percent Change from February 2024						
	2025	2024	2025	2024	2025	2024	Осс	ADR	RevPAR	Room Rev	Room Avail	Room Sold			
Alachua County, FL	71.2	69.6	132.40	124.64	94.22	86.72	2.3	6.2	8.6	8.1	-0.5	1.8			
Orange County, FL	81.3	80.2	244.20	235.21	198.65	188.67	1.4	3.8	5.3	5.6	0.3	1.7			
Seminole County, FL	80.3	77.8	128.68	129.58	103.29	100.87	3.1	-0.7	2.4	6.1	3.6	6.8			
Osceola County, FL	76.2	74.8	169.46	162.04	129.08	121.27	1.8	4.6	6.4	5.2	-1.2	0.6			
Polk County, FL	78.7	70.9	173.13	160.24	136.18	113.62	10.9	8.0	19.9	24.0	3.4	14.7			
Volusia County, FL	65.7	65.2	197.95	184.81	130.01	120.54	0.7	7.1	7.9	8.4	0.5	1.2			
Lake County, FL	79.5	76.8	139.09	137.19	110.58	105.35	3.5	1.4	5.0	11.4	6.1	9.8			

Source: STR Monthly Trends Report





STR Quarterly Forecast

Occupancy (%)	2024	,					2025												2026	;				
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	Мау	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Оссирапсу	66.4	61.0	60.3	73.2	75.6	75.2	74.5	81.3	80.1	72.7	67.6	68.8	68.7	63.2	61.3	70.6	68.0	66.7	71.6	80.6	81.7	72.7	66.3	66.5
Occupancy Percent Change	2.7	0.9	-2.7	9.6	13.0	14.2	6.0	3.9	5.7	4.0	-1.2	0.6	3.4	3.6	1.6	-3.5	-10.0	-11.3	-4.0	-0.8	2.0	-0.1	-2.0	-3.3
ADR (\$)	2024						2025												2026	;				
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
ADR	96.34	90.10	91.08	103.83	104.97	107.11	120.76	133.62	128.52	113.32	106.80	104.19	102.29	96.88	98.70	107.55	108.58	108.82	123.28	134.58	130.71	115.04	110.46	106.85
ADR Percent Change	-6.9	-6.3	-7.9	-0.6	1.8	3.5	3.9	3.1	4.5	3.7	3.5	5.9	6.2	7.5	8.4	3.6	3.4	1.6	2.1	0.7	1.7	1.5	3.4	2.5
RevPAR (\$)	2024	l .					2025												2026	;				
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	Мау	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
RevPAR	63.96	54.95	54.92	76.00	79.34	80.54	90.03	108.58	102.92	82.41	72.21	71.69	70.24	61.23	60.47	75.93	73.88	72.58	88.27	108.48	106.76	83.58	73.19	71.10
RevPAR Percent Change	-4.4	-5.5	-10.4	9.0	15.0	18.1	10.1	7.2	10.4	7.8	2.2	6.5	9.8	11.4	10.1	-0.1	-6.9	-9.9	-2.0	-0.1	3.7	1.4	1.4	-0.8

Source: STR Quarterly Forecast Report





Vacation Rental Report

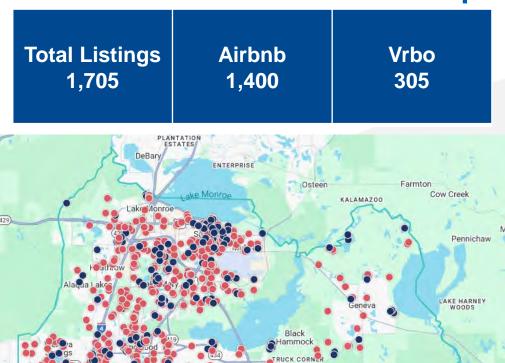
Month 2024/25	Occupancy (%)	ADR (\$)	Rev PAR (\$)
December	31%	\$163	\$50
January	33%	\$157	\$51
February	37%	\$160	\$59
March	38%	\$164	\$61

Source: KeyData Dashboard





Vacation Rental Map



ESTATES





Downs & St. Germain (DSG) Report

Month 2024	Visitors	Room Nights	Direct Expenditures (\$)
November	210,500	126,100	64,372,900
December	216,400	129,600	66,511,000
January	222,100	129,000	75,480,700
February	216,300	125,600	73,429,500

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



Seminole County TDC Report

April 17, 2025

















50 Years on Current Site



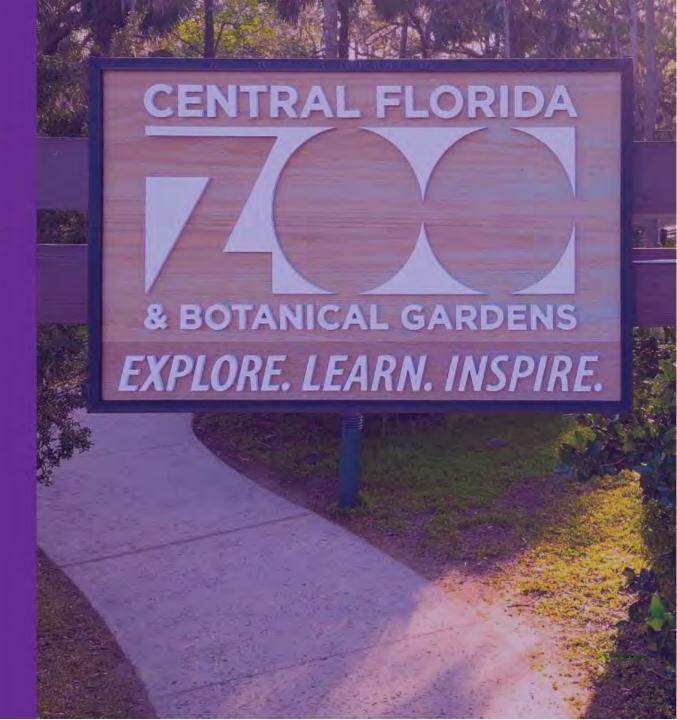
The Zoo opened on its current location on July 4, 1975.

2025 marks 50 years of the Zoo open on our current site.

FYTD Attendance

July 1, 2024 -March 31, 2025

333,175



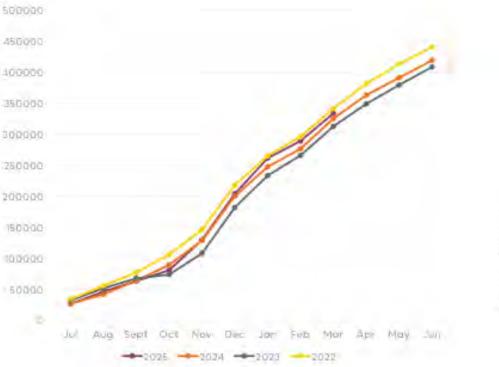
Attendance Comparison

FYTD Attendance Results

July 1, 2024 - March 31, 2025

333,175

VS 2024: +8.1k / +3% VS 2023: +20.8k / +7% VS 2022: -7.8k / -2%



FYTD Revenue Results

	Statement of the second second	2	025	Sec. 1	-	2024	-	6	omparison	No.
	Product Group	Revenue	Mix	Per Cap	Revenue	Mix	Per Cap	Plus/Minus	Growth	Per Cap
	Admission	\$2,644,149	31%	\$7.94	\$2,769,755	35%	\$8.52	(\$125,606)	5%	(\$0.59)
	Annual Pass	\$618,908	7%	\$1.86	\$675,320	9%	\$2,08	(\$56,412)	8%	(\$0.22)
18	Attraction	\$165,007	2%	\$0.50	\$284,864	4%	\$0.88	(\$119,857)	42%	(\$0.38)
	Food & Beverage	\$1,610,619	19%	\$4.83	\$1,360,098	17%	\$4.18	\$250,521	18%	\$0.65
ä	Rentals	\$56,678	1%	\$0.17	\$58,514	1%	\$0.18	(\$1,836)	3%	(\$0.01)
la l	Retail	\$402,843	5%	\$1.21	\$412,989	5%	\$1.27	(\$10,146)	2%	(\$0.06)
Visitation Related	Birthday Party	\$19,525	0%	\$0.06	\$19,246	- 0%	\$0.06	\$279	1%	(\$0.00)
	Seminole Aerial Adv	\$28,347	0%	\$0.09	\$102,399	0%	\$0.32	(\$74,052)	72%	(\$0.23)
	Special Events	\$2,569,264	30%	\$7.71	\$1,834,011	23%	\$5.64	\$735,253	40%	\$2.07
	Sub-Total	\$8,115,340	96%	\$24.36	\$7,517,196	95%	\$23.13	\$598,144	8%	\$1.23
	Donation	\$65,476	1%		\$64,520	1%		\$956	1%	
	Education	\$314,406	4%		\$300,422	4%		\$13,984	5%	
Grand Tota		\$8,495,222			\$7,882,138	-		\$613,084		

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

Central Florida Zoo Spring Break 2025 3/14/25 - 3/24/25 vs 3/15/24 - 3/24/24





MONDAY - FRIDAY - Mar 17-21 STARTS @ 9:45 AM - LAST SHUTTLE @ 4:45 PM SunRail CHOO-CHOO TO THE

FREE SHUTTLE FROM SANFORD STATION TO:



Admission Promotion: Pay Once, Visit Twice



Central Florida Zoo & Botanical Gardens announces Pay Once, Visit Twice deal

Buy a ticket, visit again for free!

SANFORD, Fla. (April 2, 2025) – Get ready for twice the fun, twice the animal encounters and twice the memories!

For a limited time, guests at the Central Florida Zoo & Botanical Gardens can take advantage of the Zoo's Pay Once, Visit Twice deal—pay for one visit and return for a second day of wild fun at no extra cost.

"One visit is never enough to take in all the wonders of the Central Florida Zoo," said Richard E. Glover., Jr., CEO. "With this incredible deal, guests can return for another unforgettable experience without paying extra."



This exclusive offer is available online only and valid for redemption through December 31, 2025. (Excludes admission to special events such as Brews Around the Zoo, Hippity Hop Adventure, Sunset at the Zoo and Asian Lantern Festival).

Tickets are \$34.95 for adults, \$25.95 for children and \$28.95 for seniors. Don't miss out on this roaring good discount—grab your tickets today and double the adventure before this offer disappears!

Click here to purchase tickets.

New Chief Operating Officer



Central Florida Zoo & Botanical Gardens welcomes new COO

Bob Chabot brings nearly 30 years of zoo operations experience

SANFORD, Fla. (March 18, 2025) – The Central Florida Zoo & Botanical Gardens is looking toward the future and strengthening its leadership team with the appointment of an industry veteran.

With nearly three decades of experience in zoo operations, horticulture and conservation, Bob Chabot brings a wealth of knowledge to the role of Chief Operating Officer, particularly in Florida where he played a key part in shaping Jacksonville Zoo and Gardens.

"We are thrilled to welcome Bob Chabot to the Central Florida Zoo & Botanical Gardens as our new COO," said Richard E. Glover, Jr., CEO. "As we look toward the future of the Zoo, Bob's extensive background makes him a valuable addition, and his experience will improve efficiencies and further our conservation efforts and overall guest experience."



As a respected leader in the zoological and botanical fields, Chabot brings deeprooted experience in Florida. He spent more than a decade at Jacksonville Zoo and Gardens, where he served as Director of Horticulture, Facilities, and Exhibits from 2006 to 2017. During that time, he played a lead role in the design and execution of major construction and landscape projects, as well as special exhibits. Prior to that, Chabot served as Director of Horticulture at Jacksonville Zoo and Gardens, managing the design, installation, and maintenance of landscapes, gardens, and Expanded Amur Leopard Habitat pens



Central Florida Zoo & Botanical Gardens unveils new habitat for Amur leopards

Expanded habitat is part of Zoo's commitment to conservation and education

SANFORD, Fla. (Feb. 24, 2025) - The Central Florida Zoo & Botanical Gardens is roaring with excitement with the opening of its new, expanded Amur leopard habitat.

Zoo visitors may have noticed the transformation to the Amur leopard habitat over the past several months, with the addition of a new paved path that leads behind the African porcupine habitat. This path offers guests a closer experience with Amur leopards— Temur and Jilin.

The exhibit is designed as a split habitat, allowing the two Amur leopards to remain housed apart,



as they are solitary in nature, while still giving guests the opportunity to observe one of the rarest leopards in the world. In addition, the expansion provides a lot of dynamic vertical space, giving Temur and Jilin ample room to climb and explore.

"We are incredibly proud of the expansion to the Amur leopard habitat," said CEO Richard E. Glover, Jr. "Our commitment to conservation is at the heart of everything we do, and this new habitat is a testament to that dedication."

Amur leopards are the most critically endangered big cat, with fewer than 70 believed to remain in their natural habitat near the China-Russia border, and one of just ten subspecies of leopard. In human care, there are around 200 individuals, and worldwide conservation efforts are in effect to restore the population to a healthy, ctable level.

Zoo's OCIC Releases More Than 600 Striped Newts in Northern Florida

CENTRAL FLORIDA ZOO'S OCIC, PARTNERS RELEASE OVER 600 STRIPED NEWTS IN NORTHERN FLORIDA

Hundreds of tiny, spotted amphibians are making a big splash in the name of newt conservation.

The Central Florida Zoo & Botanical Gardens' Orianne Center for Indigo Conservation (OCIC), Coastal Plains Institute, and partners recently released 644 striped newts within the Apalachicola National Forest as part of their mission to re-establish the threatened species into its former range.

282 of those striped newts were hatched and raised at the Zoo's OCIC.



Striped newts hatched at the OCIC are reintroduced in regions where historic populations have disappeared. Extant populations are estimated to occur in only nine ponds in Georgia and 106 ponds in Florida.

The OCIC, along with other partners including the Amphibian Foundation and Jacksonville Zoo participated in the release by breeding newts under human care for release into the wild. This brings the project total number of releases to 6,780 (larvae and adults).

Spring Events

TICKETS ON SALE SOON

BREWS

CENTRAL FLORIDA

BOTANICAL GARDENS

ROUNDTHEZOO



APRIL 12, 2023 5 P.M. TO 9 P.M. (EARLY ADMISSION 4 P.M.)

AGES 21+ 30 CRAFT BEERS WINE & SELTZER TASTINGS LIVE MUSIC



FUN FOR THE WHOLE FAMILY



HIPPITY HOP ADVENTURE

April 19, 2024 9 A.M. - 4 P.M. Music, activities,

TREATS AND A VISIT FROM THE EASTER BUNNY

INCLUDED IN GENERAL

ZOO ADMISSION ANNUAL PASSHOLDER BLACKOUT DATE



Questions?

VISIT FLORIDA®







ORLANDONORTH SEMINOLE COUNTY





Channel Performance

Performance comparison across social media, Google search, and YouTube channels

Q1 2025 **Paid Social**

₩ Impressions

1,402,673

Clicks

55,016

Click-Through Rate 5%

Q1 2025 **Google Search**

Here Impressions

705,497

Clicks

15,475



Q1 2025 YouTube

Video Views

253,889

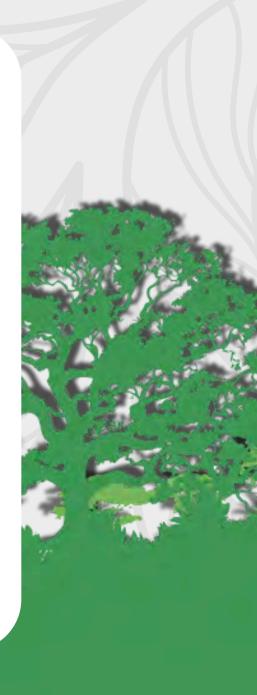


74



Video Plays to 100%

85%



Top Performing Ad Groups

Performance comparison of specific ad groups across social media and Google search

Paid Social

Hidden Palms Ranch

₩ Impressions

285,100

Clicks 22,200

Cost Per Click \$0.10

Paid Social

Hotel Booking

₩ Impressions

103,800

Clicks

7,400

Cost Per Click \$0.10

Search Things to Do

₩ Impressions

201,978

ران Clicks

8,820



Paid Social

Play Traffic

₩ Impressions

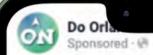
466,300



4,100



Social Media Campaigns



••• X

Saddle up for an unforgettable adventure! Discover one of Orlando North's best-kept secrets: Hidden Palms Ranch! towering oaks and acres of preserved wetlands on horseback.

It's time to escape the ordinary in Orlando North! Find insider tips and get inspired for your next adventure!



doorlandonorth.com Do Orlando North Like a Local

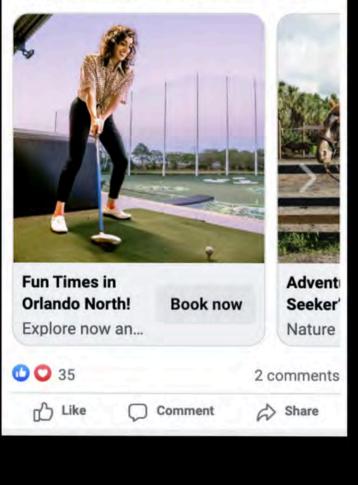
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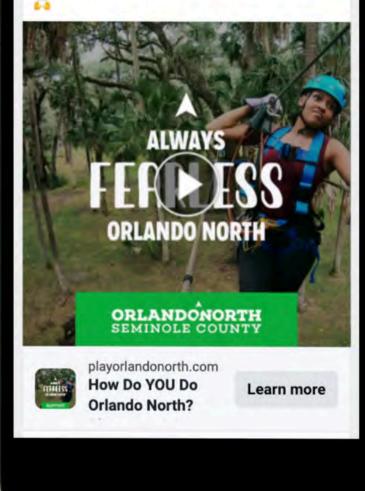




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Ready, set, play! Torlando North is calling your name! In Transform tournaments into epic getaways with friends and family! Share your wins and fun moments with #DoOrlandoNorth

··· X



Website Traffic Metrics

Performance and geographical locations of website visitors.

Q1 2025

Do Site Traffic

Sessions

63,955

See Engaged Sessions

23,202

O New Users

56,338

Q1 2025

Play Site Traffic

Sessions

12,513

Engaged Sessions

6,154

Q New Users

10,188

Drive Markets

Geo Locations

Sessions - Miami

5,587

Sessions - Tampa

2,008

Sessions - Jacksonville

1,746

Flight Markets

Geo Locations

Sessions - Atlanta

3,722

Sessions - Charlotte

1,119

Sessions - Raleigh

959



Vacation Giveaway



Vacation Giveaway Results

Entry Data

Giveaway

Sector Entries

6,102

Entry States

50



1,947

Social Campaign

Giveaway

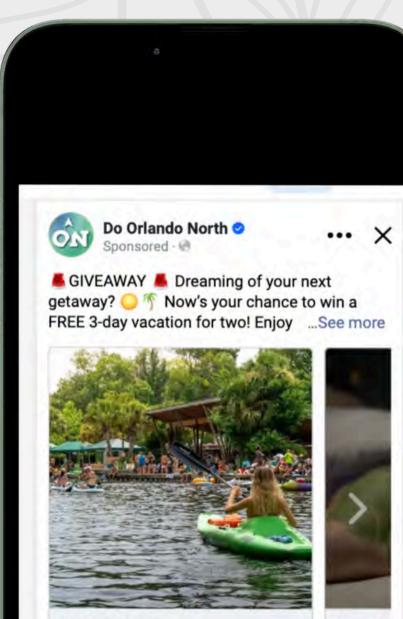
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5 Link Clicks **9,700**

Cost Per Click





Enjoy a Relaxing Unwind Sign up Day Refrest

Comment

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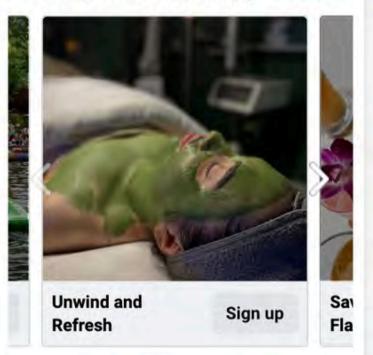
Like

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GIVEAWAY Science Dreaming of your next getaway? O Mow's your chance to win a FREE 3-day vacation for two! Enjoy ...See more



D Like Comment ⇔ Share

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GIVEAWAY Solution Dreaming of your next getaway? O T Now's your chance to win a FREE 3-day vacation for two! Enjoy ...See more



Savor Authentic Flavors	Sign

Comment

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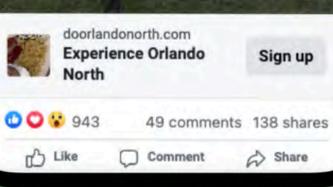


Dreaming of your next getaway? O Mow's your chance to win a FREE 3-day vacation for two! Enjoy a 2-night stay at Embassy Suites, thrilling outdoor adventures, and \$400+ in gift cards for local dining and experiences. Enter today for your chance to win this unforgettable Orlando North vacation!

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COUNTY COMMISSION - SEMINOLE

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BOCC Expenditure Status Report - Operating BUs

For the Seven Months Ending April 14, 2025

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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	20,813.00	241,766.42	109,400.25	1,166.67-	
530340 Other Services					2,100.00	9,246.10	11,346.10-	
530480 Promotional Activities	180,000.00	10,000-	170,000.00	767.63		35,305.32	134,694.68	79
530300 Operating Expenditures	530,000.00	10,000-	520,000.00	21,580.63	243,866.42	153,951.67	122,181.91	23
530000 OPERATING EXPENDITURES	530,000.00	10,000-	520,000.00	21,580.63	243,866.42	153,951.67	122,181.91	23
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	10,000	360,000.00			360,000.00		
580820 Aid To Private Organizations	350,000.00	10,000	360,000.00			360,000.00		
580000 GRANTS AND AIDS	350,000.00	10,000	360,000.00			360,000.00		
590000 OTHER FINANCIAL USES								
500000 EXPENDITURES/EXPENSES	880,000.00		880,000.00	21,580.63	243,866.42	513,951.67	122,181.91	14

R5509009A			COUNTY C	OMMISSION - SEMIN	IOLE			4/14/2025	16:14:35	;
BOCC0002			BOCC Expenditu	re Status Report - Oper	ating BUs			Page -	2	2
			For the Seven	Months Ending April 14	4, 2025					
Description	FINAL	CHANGE	CURRENT	PERIOD	ENCUMBRANCES	YEAR TO DATE	AVAILABLE	%		
	BUDGET	ORDERS	BUDGET	EXPENDITURES	OUTSTANDING	EXPENDITURES	BALANCE	AVAL		
011030 TOURIST DEVMNT 1,2,3 CENT	880,000.00		880,000.00	21,580.63	243,866.42	513,951.67	122,181.91	i	14	
11000 TOURISM PARKS 1,2,3 CENT FUND	880,000.00		880,000.00	21,580.63	243,866.42	513,951.67	122,181.91	1	14	

COUNTY COMMISSION - SEMINOLE

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Description

FINAL

BUDGET

COUNTY COMMISSION - SEMINOLE

BOCC Expenditure Status Report - Operating BUs

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%

AVAL

AVAILABLE

BALANCE

YEAR TO DATE

EXPENDITURES

For the Seven Months Ending April 14, 2025

CHANGE	CURRENT	PERIOD	ENCUMBRANCES
ORDERS	BUDGET	EXPENDITURES	OUTSTANDING
			-

	BUDGET	ORDERS	BUDGET	EXPENDITURES	OUTSTANDING	EXPENDITURES	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	15,576.50		239,057.42	231,306.71	49
510125 Part-Time Personnel				208.00		3,802.50	3,802.50-	
510150 Special Pay	360.00		360.00			411.38	51.38-	14
510100 Salaries and Wages	470,724.13		470,724.13	15,784.50		243,271.30	227,452.83	48
510200 Fringes and Contributions								
510210 Social Security Matching	35,982.85		35,982.85	1,158.74		18,009.91	17,972.94	50
510220 Retirement Contributions	64,110.48		64,110.48	2,836.56		35,437.60	28,672.88	45
510230 Health and Life Insurance	90,748.98		90,748.98	2,936.10		41,422.71	49,326.27	54
510240 Workers Compensation	611.47		611.47				611.47	100
510200 Fringes and Contributions	191,453.78		191,453.78	6,931.40		94,870.22	96,583.56	50
510000 PERSONAL SERVICES	662,177.91		662,177.91	22,715.90		338,141.52	324,036.39	49
530000 OPERATING EXPENDITURES								
530300 Operating Expenditures								
530310 Professional Services	40,697.00		40,697.00			21,581.24	19,115.76	47
530340 Other Services	142,729.00		142,729.00	1,614.92	768.00	69,472.20	72,488.80	51
530400 Travel and Per Diem	11,700.00		11,700.00			1,515.62	10,184.38	87
530440 Rental and Leases	34,456.26		34,456.26		14,474.90	19,981.36		
530466 SOFTWARE SUBSCRIPTIONS					16,000.00		16,000.00-	
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			90.00	13.00-	17
530521 Equipment \$1000-\$4999	2,500.00		2,500.00				2,500.00	100
530522 Operating Supplies-TECHNOLOGY	750.00		750.00			98.75-	848.75	113
530540 Books, Dues Publications	9,000.00		9,000.00	40.00		15,859.21	6,859.21-	76
530550 Training	10,000.00		10,000.00	5,990.00		7,856.00	2,144.00	21
530300 Operating Expenditures	261,409.26		261,409.26	7,644.92	31,242.90	136,256.88	93,909.48	36
530000 OPERATING EXPENDITURES	261,409.26		261,409.26	7,644.92	31,242.90	136,256.88	93,909.48	36

540000 OTHER CHARGES

540100 Other Charges

540101.0020 Other Chrgs Leased Equipm

2,666.00

BOCC0002

COUNTY COMMISSION - SEMINOLE

BOCC Expenditure Status Report - Operating BUs

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For the Seven Months Ending April 14, 2025

Description	FINAL BUDGET	CHANGE ORDERS	CURRENT BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXPENDITURES	AVAILABLE BALANCE	% AVAL
540101.0022 Oth Chgs Internal Postage	627.54	onderno	627.54				627.54	100
540101.0027 Oth Chgs Fleet Maint	617.20		617.20			246.05	371.15	60
540101.0026 Oth Chgs Fleet /Gas	768.00		768.00			122.61	645.39	84
540101.0035 Other Chrgs Telecommun Ch	6,577.24		6,577.24			156.43	6,420.81	98
540101.0036 Other Chrgs Network Conne	16,808.75		16,808.75			4,595.72	12,213.03	73
540101.0042 Other Chrgs Phone Sup & M	7,983.57		7,983.57			1,400.95	6,582.62	82
540101.0043 Other Chrgs Protecting Co	5,527.03		5,527.03			1,218.85	4,308.18	78
540101.0045 Other Chrgs Desk Sup & Ma	24,198.87		24,198.87			8,812.06	15,386.81	64
540101.0023 Oth Chgs Printing	576.50		576.50			393.29	183.21	32
540101.0034 Oth Chgs Prop Mgmt	9.50		9.50			1.89	7.61	80
540100 Other Charges	66,360.20		66,360.20			16,947.85	49,412.35	74
540200 Oth Chgs Insurance								
540202 Internal Service Fees								
540202.0020 Internal Ser Fees-Leased	3,075.91		3,075.91			64.15	3,011.76	98
540202 Internal Service Fees	3,075.91		3,075.91			64.15	3,011.76	98
540200 Oth Chgs Insurance	3,075.91		3,075.91			64.15	3,011.76	98
540000 OTHER CHARGES	69,436.11		69,436.11			17,012.00	52,424.11	75
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		
580820 Aid To Private Organizations	60,000.00		60,000.00			60,000.00		
580000 GRANTS AND AIDS	60,000.00		60,000.00			60,000.00		
590000 OTHER FINANCIAL USES								

590000 OTHER FINANCIAL USES

500000 EXPENDITURES/EXPENSES	1,053,023.28	1,053,023.28	30,360.82	31,242.90	551,410.40	470,369.98	45
011050 TOURIST DEVMNT 4,6 CENT	1,053,023.28	1,053,023.28	30,360.82	31,242.90	551,410.40	470,369.98	45

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COUNTY COMMISSION - SEMINOLE

BOCC Expenditure Status Report - Operating BUs

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2,700.00

411.10

9,650.00

505,230.47

505,230.47

3,888.90

357,636.03

357,636.03

350.00

For the Seven Months Ending April 14, 2025

Description	FINAL BUDGET	CHANGE ORDERS	CURRENT BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXPENDITURES	AVAILABLE BALANCE
011051 SPORTS 4,6 CENT							
500000 EXPENDITURES/EXPENSES							
510000 PERSONAL SERVICES							
510100 Salaries and Wages							
510120 Regular Salaries and Wages	159,523.52		159,523.52	6,135.60		88,266.12	71,257.40
510100 Salaries and Wages	159,523.52		159,523.52	6,135.60		88,266.12	71,257.40
510200 Fringes and Contributions							
510210 Social Security Matching	12,203.55		12,203.55	422.44		6,151.06	6,052.49
510220 Retirement Contributions	21,743.06		21,743.06	836.28		12,030.64	9,712.42
510230 Health and Life Insurance	58,304.83		58,304.83	2,376.16		28,653.98	29,650.85
510240 Workers Compensation	207.38		207.38				207.38
510200 Fringes and Contributions	92,458.82		92,458.82	3,634.88		46,835.68	45,623.14
510000 PERSONAL SERVICES	251,982.34		251,982.34	9,770.48		135,101.80	116,880.54
530000 OPERATING EXPENDITURES							
530300 Operating Expenditures							
530310 Professional Services	45,000.00		45,000.00			45,000.00	
530340 Other Services	100,000.00		100,000.00			118,000.00	18,000.00-
530400 Travel and Per Diem	6,000.00		6,000.00	400.35		4,543.41	1,456.59
530401 Travel - Training Related							
530440 Rental and Leases				495.00	2,533.50	3,960.00	6,493.50-
530480 Promotional Activities	736,500.00		736,500.00	75,992.60	39,600.00	181,893.72	515,006.28

500.00

2,700.00

4,300.00

10,000.00

905,000.00

905,000.00

540000 OTHER CHARGES

530300 Operating Expenditures

530000 OPERATING EXPENDITURES

530510 Office Supplies

530550 Training

530522 Operating Supplies-TECHNOLOGY 530540 Books, Dues Publications

540100 Other Charges					
540101.0036 Other Chrgs Network Conne	3,232.45	3,232.45	364.56	2,867.89	89
540101.0043 Other Chrgs Protecting Co	1,062.90	1,062.90	96.73	966.17	91
540101.0045 Other Chrgs Desk Sup & Ma	4,925.51	4,925.51	623.74	4,301.77	87
540100 Other Charges	9,220.86	9,220.86	1,085.03	8,135.83	88

500.00

2,700.00

4,300.00

10,000.00

905,000.00

905,000.00

76,887.95

76,887.95

42,133.50

42,133.50

540200 Oth Chgs Insurance

540202 Internal Service Fees

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BOCC0002

COUNTY COMMISSION - SEMINOLE

BOCC Expenditure Status Report - Operating BUs

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1,559,184.93

1,223,772.47

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For the Seven Months Ending April 14, 2025

Description	FINAL	CHANGE	CURRENT	PERIOD	ENCUMBRANCES	YEAR TO DATE	AVAILABLE	%
	BUDGET	ORDERS	BUDGET	EXPENDITURES	OUTSTANDING	EXPENDITURES	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			1,085.03	9,109.57	89
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	86,658.43	42,133.50	493,822.86	631,220.58	54
011051 SPORTS 4,6 CENT	1,167,176.94		1,167,176.94	86,658.43	42,133.50	493,822.86	631,220.58	54
11001 TOURISM SPORTS 4 & 6 CENT FUND	2,220,200.22		2,220,200.22	117,019.25	73,376.40	1,045,233.26	1,101,590.56	50

3,100,200.22

138,599.88

317,242.82

3,100,200.22



FY 24/25 Calendar

Girls ECNL Florida Regi
Boys ECNL Florida Regi
HoganLax Florida Team
Easter International Cu
FHSAA Tennis State Ch
Florida Rush Champior
NCAA Division II Mens
USA Softball Southeast
Totals
Color Key:
Event Has Not Occurre
Actual Base Drivers
Event Completed, Bas
Event Postponed
Event Cancelled
Business Developmen
Copa Rayados Internac
USA Softball U-16 Nati
Concacaf U-17 Qualifie
USA Artistic Swimming
USA Artistic Swimming
USA Artistic Swimming
USYS National League
US Soccer Team Trainii
HoganLax Team Trainir
Prep Baseball Report C
SWAC Baseball Conference
SWAC Baseball Conferent Athletes Unlimited AUX
SWAC Baseball Conference

Flag Football World Cha

ECNL Girls Florida Region

ECNL Boys Florida Regio

NCAA DII Women's Tenr NCAA DII Men's Tennis F NCAA DII Softball Festiva NCAA DII Women's Tenr NCAA DII Men's Tennis (USA Field Hockey Festiva

World Cup 2026

World Cup 2026 Base Ca

Men's/Women's Rugby

NCAA DII Men's and Wo Easter International Cup Minority Softball/Baseba USA Softball Southeast R USA Softball JO Fast Pitc USA Softball Men's Mast USA Flag Football Battle NCAA DII Men's and Wo Big 12 Conference Cham





Greater Orlando Sports Commission - Seminole County TDC Report

Updated: April 17, 2025

		1							
Event	Contract Status	Contract Term	Event Date	Athletes	Total Visitors	Projected	Actual	Projected	Actual
Event	contract Status	Contract Term		Aimeles		Room Nights	Room Nights	Eco Impact	Eco Impact
gional League National Event	Recurring	2024-2026	January 3 - 5, 2025	TBD	TBD	1,700	TBD	\$1,655,238	TBD
gional League National Event	Recurring	2024-2026	January 10 - 12, 2025	TBD	TBD	1,800	TBD	\$1,756,666	TBD
m Training and Orlando Jamboree	Recurring	2023-2025	March 16 - 29, 2025	TBD	TBD	1,300	TBD	\$1,166,793	TBD
Cup	New	2025	April 16 - 19, 2025	TBD	TBD	1,600	TBD	\$1,929,228	TBD
Championships	Recurring	2024-2026	April 28 - May 2, 2025	TBD	TBD	500	TBD	\$835,364	TBD
ons Cup	Renewal	2025	May 16 - 18, 2025	TBD	TBD	50	TBD	\$164,386	TBD
s and Womens Tennis National Championships	Renewal	2025	May 20 - 25, 2025	TBD	TBD	800	TBD	\$667,264	TBD
st Regional Championships	New	2025	August 1-3, 2025	TBD	TBD	450	TBD	\$836,148	TBD
				TBD	TBD	8,200	TBD	\$9,011,087	TBD

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ase Drivers Not Finalized

ent Status			
Event	Dates/Years	Possible Venue(s)	Status
acional	Thanksgiving Week of 2021, 2022, 2023, 2024	Seminole Soccer Complex, Sylvan Lake Park, Boombah Sports Complex	Not Awarded
tional Championships	July of 2022	Boombah-Soldiers Creek Park, Seminole County Softball Complex, Merrill Park	Not Awarded
ier	August of 2022 and 2023	Seminole Soccer Complex	Not Awarded
g Convention	September of 2022, 2023, 2024	Orlando Marriott Lake Mary, Westin Lake Mary	Not Awarded
g FINA Judges School	October of 2022, 2023, 2024	Orlando Marriott Lake Mary, Westin Lake Mary	Not Awarded
g National Judges School	December of 2022, 2023, 2024	Orlando Marriott Lake Mary, Westin Lake Mary	Not Awarded
e Elite 64	December of 2022	Boombah Sports Complex, Seminole Soccer Complex, Sylvan Lake Park	No Field Availability
ing	February of 2023	Seminole Soccer Complex	Not Awarded
ing and Orlando Jamboree	March of 2023	Boombah Sports Complex	Bid Awarded
Canadian Spring Training	March of 2023	Boombah Sports Complex	No Field Availability
rence Championships	May of 2023	Boombah Sports Complex	No Field Availability
JX Softball	June of 2023	Historic Sanford Memorial Stadium, Boombah Soldiers Creek	No Field Availability
p	November of 2023	Seminole Soccer Complex, Sylvan Lake Park	No Field Availability
hampionship Tour	Various Dates in 2023	Boombah Sports Complex, Seminole Soccer Complex, Sylvan Lake Park	No Field Availability
gional League National Event	January of 2024, 2025, 2026	Boombah Sports Complex, Seminole Soccer Complex, Sylvan Lake Park	Bid Awarded
gional League National Event	February of 2024, 2025, 2026	Boombah Sports Complex, Seminole Soccer Complex, Sylvan Lake Park	Bid Awarded
ennis Festival Championship	May of 2024	Sanlando Park	Bid Awarded
is Festival Championship	May of 2024	Sanlando Park	Bid Awarded
tival Championship	May of 2024	Boombah-Soldiers Creek Park	Bid Awarded
ennis Championship	May of 2025	Sanlando Park	Bid Awarded
is Championship	, May of 2025	Sanlando Park	Bid Awarded
tival	Thanksgiving Week of 2025 and 2026	Boombah Sports Complex	Awaiting RFP
	Summer of 2026	Sylvan Lake Park, Seminole Soccer Complex	Not Awarded
Camps	Summer of 2026	Sylvan Lake Park, Seminole Soccer Complex	Ongoing Bid Process
	Summer/Fall of	Sylvan Lake Park, Seminole Soccer Complex	Ongoing Bid Process
oy World Cup 2031, 2033	2031, 2033		
	2031, 2033 May of 2027	Sanlando Park	Not Awarded
Vomen's Tennis Championships	·	, , , , , , , , , , , , , , , , , , , ,	
Vomen's Tennis Championships up	May of 2027	Sanlando Park	Not Awarded
Vomen's Tennis Championships Sup eball Championships	May of 2027 April 16-19, 2025	Sanlando Park Seminole Soccer Complex	Not Awarded Bid Awarded
Vomen's Tennis Championships Sup eball Championships st Regional Championships	May of 2027 April 16-19, 2025 Various Dates	Sanlando Park Seminole Soccer Complex Various Seminole County Venues	Not Awarded Bid Awarded Ongoing Bid Process
Nomen's Tennis Championships Cup eball Championships st Regional Championships Pitch East National Championships U18	May of 2027 April 16-19, 2025 Various Dates August 1-3, 2025	Sanlando Park Seminole Soccer Complex Various Seminole County Venues Boombah-Soldiers Creek Park, Seminole County Softball Complex	Not Awarded Bid Awarded Ongoing Bid Process Bid Awarded
Nomen's Tennis Championships Cup eball Championships st Regional Championships Pitch East National Championships U18 Pitch East National Championships U16	May of 2027 April 16-19, 2025 Various Dates August 1-3, 2025 July of 2026	Sanlando Park Seminole Soccer Complex Various Seminole County Venues Boombah-Soldiers Creek Park, Seminole County Softball Complex Boombah-Soldiers Creek Park, Seminole County Softball Complex	Not Awarded Bid Awarded Ongoing Bid Process Bid Awarded Bid Awarded
Women's Tennis Championships Cup eball Championships st Regional Championships Pitch East National Championships U18 Pitch East National Championships U16 Pitch East National Championships U14	May of 2027 April 16-19, 2025 Various Dates August 1-3, 2025 July of 2026 July of 2026 July of 2026	Sanlando Park Seminole Soccer Complex Various Seminole County Venues Boombah-Soldiers Creek Park, Seminole County Softball Complex Boombah-Soldiers Creek Park, Seminole County Softball Complex Boombah-Soldiers Creek Park, Seminole County Softball Complex Boombah-Soldiers Creek Park, Seminole County Softball Complex	Not Awarded Bid Awarded Ongoing Bid Process Bid Awarded Bid Awarded Bid Awarded Bid Awarded Bid Awarded Bid Awarded
by World Cup 2031, 2033 Women's Tennis Championships Cup seball Championships st Regional Championships Pitch East National Championships U18 Pitch East National Championships U16 Pitch East National Championships U14 Pitch East National Championships U12 Nasters 40-Over Fast Pitch	May of 2027 April 16-19, 2025 Various Dates August 1-3, 2025 July of 2026 July of 2026 July of 2026 July of 2026	Sanlando ParkSeminole Soccer ComplexVarious Seminole County VenuesBoombah-Soldiers Creek Park, Seminole County Softball ComplexBoombah-Soldiers Creek Park, Seminole County Softball Complex	Not Awarded Bid Awarded Ongoing Bid Process Bid Awarded Bid Awarded
Women's Tennis Championships Cup eball Championships st Regional Championships Pitch East National Championships U18 Pitch East National Championships U16 Pitch East National Championships U14 Pitch East National Championships U12 Iasters 40-Over Fast Pitch	May of 2027 April 16-19, 2025 Various Dates August 1-3, 2025 July of 2026 July of 2026	Sanlando Park Seminole Soccer Complex Various Seminole County Venues Boombah-Soldiers Creek Park, Seminole County Softball Complex Boombah-Soldiers Creek Park, Seminole County Softball Complex	Not Awarded Bid Awarded Ongoing Bid Process Bid Awarded Bid Awarded
Women's Tennis Championships Cup seball Championships st Regional Championships Pitch East National Championships U18 Pitch East National Championships U16 Pitch East National Championships U14	May of 2027 April 16-19, 2025 Various Dates August 1-3, 2025 July of 2026 July of 2026 July of 2026 July of 2026	Sanlando ParkSeminole Soccer ComplexVarious Seminole County VenuesBoombah-Soldiers Creek Park, Seminole County Softball ComplexBoombah-Soldiers Creek Park, Seminole County Softball Complex	Not Awarded Bid Awarded Ongoing Bid Process Bid Awarded Bid Awarded