

Visit Jacksonville Proposed FY2017-2018 Budget for Convention Sales & Services

Description	Revised FY2017-2018 Budget	Ratio of Total Budget
Overhead Costs - Visit Jacksonville Administration		
SALARIES/WAGES/BENEFITS	\$ 269,842	12.17%
FACILITY RENT/UTILITIES	\$ 126,021	5.68%
OFFICE EQUIPMENT	\$ 27,516	1.24%
OFFICE SUPPLIES	\$ 9,164	0.41%
UTILITIES	\$ -	0.00%
PROFESSIONAL SERVICES	\$ 6,000	0.27%
INSURANCE	\$ 6,913	0.31%
TRAVEL, MEALS & ENTERTAINMENT - LOCAL	\$ 2,130	0.10%
TRAVEL, MEALS & ENTERTAINMENT - OOC	\$ 11,675	0.53%
INDUSTRY ASSOCIATION DUES	\$ 12,367	0.56%
INTEREST EXPENSE	\$ 10,000	0.45%
Subtotal	\$ 481,628	21.73%

Note: The Administration overhead costs are a 57% allocation, of the total Administration budget, to Convention Sales & Services

Overhead Costs - Visit Jacksonville Convention Sales & Services

SALARIES/WAGES/BENEFITS	\$ 844,519	38.10%
RELO EXPENSE	\$ 5,000	0.23%
RECRUITMENT	\$ 1,500	0.07%
PROFESSIONAL DEVELOPMENT	\$ 9,295	0.42%
OTHER STAFF EXPENSES	\$ 1,000	0.05%
POSTAGE & SHIPPING	\$ 2,000	0.09%
Subtotal	\$ 863,314	38.94%

Promotion to Tourist Groups

CONVENTION/GROUP ADS - PRINT	\$ 89,238	4.03%
CONVENTION/GROUP ADS - DIGITAL	\$ 67,363	3.04%
CONVENTION/GROUP ADS - SOCIAL MEDIA/SEM	\$ 10,000	0.45%
CONVENTION/GROUP ADS - TV/RADIO	\$ -	0.00%
CONVENTION/GROUP TOUR INDUSTRY GUIDES	\$ 5,000	0.23%
AD/PR AGENCY FEES - CONVENTION	\$ 36,000	1.62%
CONVENTION CONTENT DEVELOPMENT/EMAIL	\$ 6,000	0.27%
WEBSITE - CONVENTION	\$ 10,106	0.46%
EMAIL SERVICE - CONVENTION	\$ 1,000	0.05%
COLLATERAL - CONVENTION	\$ 20,000	0.90%
PROMOTIONS - CONVENTION	\$ 5,000	0.23%
Subtotal	\$ 249,707	11.26%

Convention Market Targeting

RESEARCH - CONVENTION	\$	-	0.00%
IDSS SALES CRM MODULE	\$	9,500	0.43%
EMPOWERMINT DATABASE	\$	15,000	0.68%
Subtotal	\$	24,500	1.11%

Convention Sales Activity

TRAVEL, MEALS & ENTERTAINMENT - LOCAL	\$	2,750	0.12%
INDUSTRY ASSOCIATION DUES	\$	16,500	0.74%
FAM TRIPS	\$	45,000	2.03%
CLIENT DEVELOPMENT/PROSPECTING	\$	7,500	0.34%
SITE VISITS - CONVENTIONS	\$	16,500	0.74%
SALES MISSIONS	\$	16,000	0.72%
CLIENT EVENTS	\$	25,000	1.13%
SALES TRAVEL/MEALS/ENTERTAINMENT - OOC	\$	43,000	1.94%
TRADESHOW BOOTH SHIPPING	\$	15,000	0.68%
OTHER REGISTRATION FEES	\$	90,000	4.06%
SPONSORSHIPS/PROMOTIONS	\$	80,000	3.61%
Subtotal	\$	357,250	16.12%

Coordination with City Convention Center Manager

CO-OP CONVENTION ADS - PRINT	\$	2,500	0.11%
CO-OP CONVENTION ADS - DIGITAL	\$	5,000	0.23%
JOINT TRADESHOW REGISTRATION	\$	2,500	0.11%
JOINT CONVENTION MARKETING COLLATERAL	\$	9,000	0.41%
Subtotal	\$	19,000	0.86%

Convention Services Activity

TRAVEL, MEALS & ENTERTAINMENT - LOCAL	\$	900	0.04%
CONVENTION SERVICES AMENITIES/PROMO ITEMS	\$	15,271	0.69%
CONVENTION SERVICES - CONCESSIONS	\$	75,200	3.39%
CONVENTION SERVICES - SITE INSPECTIONS	\$	3,000	0.14%
CONV SERVICES - TRAVEL/MEALS - OOC	\$	2,000	0.09%
Subtotal	\$	96,371	4.35%

Convention Grants

CONVENTION GRANT PAYMENTS	\$	125,000	5.64%
Subtotal	\$	125,000	5.64%

Total Convention Sales & Services Budget	\$	2,216,770	100.00%
---	-----------	------------------	----------------