

Visit Jacksonville
Convention Sales & Services- Budget to Actual Expenses
Oct- Mar; FY 2018-19

DESCRIPTION	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL YTD	OVER/(UNDER) BUDGET	% OVER/(UNDER) BUDGET
Overhead Costs - Visit Jacksonville Administration:					
Subtotal	\$ 513,883	\$ 513,883	\$ 246,309	\$ (267,574)	-52%
Overhead Costs - Visit Jacksonville Convention Sales & Services:					
SALARIES/WAGES/BENEFITS	\$ 832,390	\$ 832,390	\$ 345,196	\$ (487,194)	-59%
RELO EXPENSE	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	-100%
RECRUITMENT	\$ 1,500	\$ 1,500	\$ 130	\$ (1,370)	-91%
PROFESSIONAL DEVELOPMENT	\$ 9,500	\$ 9,500	\$ 39	\$ (9,461)	-100%
OTHER STAFF EXPENSES	\$ 1,000	\$ 1,000	\$ 320	\$ (680)	-68%
POSTAGE/SHIPPING/OFFICE SUPPLIES	\$ 7,000	\$ 7,000	\$ 2,338	\$ (4,662)	-67%
Subtotal	\$ 856,390	\$ 856,390	\$ 348,024	\$ (508,366)	-59%
Promotion to Tourist Groups:					
CONVENTION/GROUP ADS - PRINT	\$ 51,243	\$ 51,243	\$ 41,349	\$ (9,894)	-19%
CONVENTION/GROUP ADS - DIGITAL	\$ 96,581	\$ 96,581	\$ 80,914	\$ (15,667)	-16%
CONVENTION/GROUP ADS - SOCIAL MEDIA/SEM	\$ 5,000	\$ 5,000	\$ 35	\$ (4,965)	-99%
CONVENTION/GROUP TOUR INDUSTRY GUIDES	\$ 1,000	\$ 1,000	\$ 235	\$ (765)	-77%
AD/PR AGENCY FEES - CONVENTION	\$ 36,000	\$ 36,000	\$ 18,000	\$ (18,000)	-50%
CONVENTION CONTENT DEVELOPMENT/EMAIL	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)	-100%
WEBSITE - CONVENTION	\$ 12,000	\$ 12,000	\$ -	\$ (12,000)	-100%
EMAIL SERVICE - CONVENTION	\$ 500	\$ 500	\$ -	\$ (500)	-100%
COLLATERAL - CONVENTION	\$ 17,200	\$ 17,200	\$ 15,378	\$ (1,822)	-11%
Subtotal	\$ 220,524	\$ 220,524	\$ 155,911	\$ (64,613)	-29%
Convention Market Targeting:					
MARKET TARGETING- RESEARCH	\$ 500	\$ 500	\$ -	\$ (500)	-100%
IDSS SALES CRM MODULE	\$ 10,000	\$ 10,000	\$ 2,450	\$ (7,550)	-76%
EMPOWERMINT DATABASE	\$ 16,000	\$ 16,000	\$ 5,100	\$ (10,900)	-68%
Subtotal	\$ 26,500	\$ 26,500	\$ 7,550	\$ (18,950)	-72%
Convention Sales Activity:					
TRAVEL, MEALS & ENTERTAINMENT - LOCAL	\$ 2,750	\$ 2,750	\$ 710	\$ (2,040)	-74%
INDUSTRY ASSOCIATION DUES	\$ 9,100	\$ 9,100	\$ 2,065	\$ (7,035)	-77%
FAM TRIPS	\$ 38,000	\$ 38,000	\$ 22,056	\$ (15,944)	-42%
SITE VISITS - CONVENTIONS	\$ 25,000	\$ 25,000	\$ 8,222	\$ (16,778)	-67%
SALES MISSIONS & CLIENT EVENTS	\$ 33,500	\$ 33,500	\$ 6,575	\$ (26,925)	-80%
SALES TRAVEL/MEALS/ENTERTAINMENT - OOC	\$ 43,000	\$ 43,000	\$ 21,454	\$ (21,546)	-50%
TRADESHOW BOOTH SHIPPING	\$ 20,789	\$ 20,789	\$ 4,502	\$ (16,287)	-78%
REGISTRATION FEES	\$ 68,134	\$ 68,134	\$ 28,500	\$ (39,634)	-58%
SPONSORSHIPS/PROMOTIONS	\$ 106,000	\$ 106,000	\$ 14,643	\$ (91,357)	-86%
Subtotal	\$ 346,273	\$ 346,273	\$ 108,726	\$ (237,547)	-69%
Coordination with City Convention Center Manager:					
CO-OP CONVENTION ADS - PRINT, DIGITAL & JOINT REGISTRATION	\$ 7,500	\$ 7,500	\$ -	\$ (7,500)	-100%
Subtotal	\$ 7,500	\$ 7,500	\$ -	\$ (7,500)	-100%
Convention Services Activity					
TRAVEL, MEALS & ENTERTAINMENT - LOCAL	\$ 1,000	\$ 1,000	\$ 58	\$ (942)	-94%
CONVENTION SERVICES AMENITIES/PROMO ITEMS	\$ 24,500	\$ 24,500	\$ 798	\$ (23,702)	-97%
CONVENTION SERVICES - CONCESSIONS	\$ 65,000	\$ 65,000	\$ 34,999	\$ (30,001)	-46%
CONVENTION SERVICES - SITE INSPECTIONS	\$ 1,000	\$ 1,000	\$ 85	\$ (915)	-91%
CONV SERVICES - TRAVEL/MEALS - OOC	\$ 4,000	\$ 4,000	\$ 3,294	\$ (706)	-18%
Subtotal	\$ 95,500	\$ 95,500	\$ 39,234	\$ (56,266)	-59%

TOTAL CONVENTION SALES & SERVICES

\$ 2,066,570 \$ 2,066,570 \$ 905,754 \$ (1,160,816) -56%