

Visit Jacksonville
Marketing- 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	\$ 609,490	\$ 609,490	\$ 292,134	\$ (317,356)	-52%
Overhead/Salaries Costs - Visit Jacksonville & Dalton Agency:					
SALARIES/WAGES/BENEFITS	\$ 326,964	\$ 326,964	\$ 152,534	\$ (174,430)	-53%
MARKETING SERVICES - DALTON MEDIA BUYING, CREATIVE RETAINER & PUBLIC RELATIONS	\$ 174,000	\$ 174,000	\$ 87,000	\$ (87,000)	-50%
POSTAGE/SHIPPING	\$ 3,000	\$ 3,000	\$ 991	\$ (2,009)	-67%
SUPPLIES	\$ 3,000	\$ 3,000	\$ 400	\$ (2,600)	-87%
Subtotal	\$ 506,964	\$ 506,964	\$ 240,925	\$ (266,039)	-52%
(i)(ii)(iii)Advertising - Name Branding:					
DIGITAL	\$ 815,561	\$ 815,561	\$ 453,849	\$ (361,712)	-44%
CABLE	\$ 250,000	\$ 250,000	\$ 204,952	\$ (45,048)	-18%
OUTDOOR	\$ 40,000	\$ 40,000	\$ 40,440	\$ 440	1%
RADIO	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0%
PRINT	\$ 52,644	\$ 52,644	\$ 29,767	\$ (22,877)	-43%
ADVERTISING CONTINGENCY (LOCAL SPORTS, ETC.)	\$ 50,000	\$ 50,000	\$ 18,420	\$ (31,580)	-63%
(iv) DIRECT FLIGHT MARKETS	\$ 36,795	\$ 36,795	\$ 11,500	\$ (25,295)	-69%
Subtotal	\$ 1,275,000	\$ 1,275,000	\$ 788,928	\$ (486,072)	-38%
(v)WEBSITE SERVICES & NEW WEBSITE	\$ 30,000	\$ 30,000	\$ 7,280	\$ (22,720)	-76%
(vi) SOCIAL MEDIA SITES - (ONLINE GALLERIES, SOCIAL MEDIA MONITORING, PHOTO COLLECTION & MANAGEMENT FOR MEDIA)	\$ 45,000	\$ 45,000	\$ 34,641	\$ (10,359)	-23%
(vii) VISITOR MAGAZINE	\$ 30,000	\$ 30,000	\$ 8,551	\$ (21,449)	-71%
(viii) MEDIA RELATIONS - MEDIA SITE VISITS, MEDIA FAMS & PROMC	\$ 75,000	\$ 75,000	\$ 6,572	\$ (68,428)	-91%
(ix) MAP CREATION & PRINTING	\$ 15,000	\$ 15,000	\$ -	\$ (15,000)	-100%
(x) BROCHURE/COLLATERAL PRINTING	\$ 55,000	\$ 55,000	\$ 17,556	\$ (37,444)	-68%
(x) VIDEOS/PHOTOGRAPHY/AUDIO TOURS/PODCASTS	\$ 80,208	\$ 80,208	\$ 19,938	\$ (60,270)	-75%
PROMOTIONAL CONTESTS, PROMOTIONAL ITEMS, OUTREACH EVEN	\$ 44,000	\$ 44,000	\$ 33,706	\$ (10,294)	-23%
Subtotal	\$ 374,208	\$ 374,208	\$ 128,244	\$ (245,964)	-66%
Marketing and Communication Travel:					
TRAVEL	\$ 34,000	\$ 34,000	\$ 9,234	\$ (24,766)	-73%
LOCAL MEETINGS	\$ 1,000	\$ 1,000	\$ 155	\$ (845)	-84%
Subtotal	\$ 35,000	\$ 35,000	\$ 9,389	\$ (25,611)	-73%
MOBILE APP DEVELOPMENT	\$ 46,960	\$ 46,960	\$ 39,938	\$ (7,023)	-15%
TOTAL MARKETING	\$ 2,847,622	\$ 2,847,622	\$ 1,499,557	\$ (1,348,065)	-47%