

Visit Jacksonville Marketing- Budget to Actual Expenses Oct - Apr; FY 18-19				
DESCRIPTION	ORIGINAL BUDGET	ACTUAL YTD	OVER/(UNDER) BUDGET	% OVER/(UNDER) BUDGET
Overhead Costs - Visit Jacksonville Administration:				
Subtotal	\$ 609,490	\$ 334,893	\$ (274,597)	-45%
Overhead/Salaries Costs - Visit Jacksonville & Dalton Agency:				
SALARIES/WAGES/BENEFITS	\$ 326,964	\$ 176,997	\$ (149,967)	-46%
MARKETING SERVICES - DALTON MEDIA BUYING, CREATIVE RETAINER & PUBLIC RELATIONS	\$ 174,000	\$ 101,500	\$ (72,500)	-42%
POSTAGE/SHIPPING	\$ 3,000	\$ 1,128	\$ (1,872)	-62%
SUPPLIES	\$ 3,000	\$ 400	\$ (2,600)	-87%
Subtotal	\$ 506,964	\$ 280,025	\$ (226,939)	-45%
(i)(ii)(iii)Advertising - Name Branding:				
DIGITAL	\$ 815,561	\$ 497,473	\$ (318,088)	-39%
CABLE	\$ 250,000	\$ 204,952	\$ (45,048)	-18%
OUTDOOR	\$ 40,000	\$ 40,440	\$ 440	1%
RADIO	\$ 30,000	\$ 30,000	\$ -	0%
PRINT	\$ 52,644	\$ 50,353	\$ (2,291)	-4%
ADVERTISING CONTINGENCY (LOCAL SPORTS, ETC.)	\$ 50,000	\$ 21,420	\$ (28,580)	-57%
(iv) DIRECT FLIGHT MARKETS	\$ 36,795	\$ 11,500	\$ (25,295)	-69%
Subtotal	\$ 1,275,000	\$ 856,138	\$ (418,862)	-33%
(v)WEBSITE SERVICES & NEW WEBSITE	\$ 30,000	\$ 8,520	\$ (21,480)	-72%
(vi) SOCIAL MEDIA SITES - (ONLINE GALLERIES, SOCIAL MEDIA MONITORING, PHOTO	\$ 45,000	\$ 37,154	\$ (7,847)	-17%
(vii) VISITOR MAGAZINE	\$ 30,000	\$ 8,551	\$ (21,449)	-71%
(viii) MEDIA RELATIONS - MEDIA SITE VISITS, MEDIA FAMS & PROMOTIONS	\$ 75,000	\$ 6,911	\$ (68,089)	-91%
(ix) MAP CREATION & PRINTING	\$ 15,000	\$ 524	\$ (14,476)	-97%
(x) BROCHURE/COLLATERAL PRINTING	\$ 55,000	\$ 25,809	\$ (29,191)	-53%
(x) VIDEOS/PHOTOGRAPHY/AUDIO TOURS/PODCASTS	\$ 80,208	\$ 29,438	\$ (50,770)	-63%
PROMOTIONAL CONTESTS, PROMOTIONAL ITEMS, OUTREACH EVENTS	\$ 44,000	\$ 33,739	\$ (10,261)	-23%
Subtotal	\$ 374,208	\$ 150,645	\$ (223,563)	-60%
Marketing and Communication Travel:				
TRAVEL	\$ 34,000	\$ 10,229	\$ (23,771)	-70%
LOCAL MEETINGS	\$ 1,000	\$ 155	\$ (845)	-84%
Subtotal	\$ 35,000	\$ 10,384	\$ (24,616)	-70%
MOBILE APP DEVELOPMENT	\$ 46,960	\$ 39,938	\$ (7,023)	-15%
Subtotal	\$ 46,960	\$ 39,938	\$ (7,023)	-15%
<b>TOTAL MARKETING</b>	<b>\$ 2,847,622</b>	<b>\$ 1,672,024</b>	<b>\$ (1,175,598)</b>	<b>-41%</b>