

Visit Jacksonville
Convention Sales & Services- 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	\$ 513,883	\$ 282,361	\$ (231,522)	-45%
Overhead Costs - Visit Jacksonville Convention Sales & Services:				
SALARIES/WAGES/BENEFITS	\$ 832,390	\$ 411,347	\$ (421,043)	-51%
RELO EXPENSE	\$ 5,000	\$ -	\$ (5,000)	-100%
RECRUITMENT	\$ 1,500	\$ 130	\$ (1,370)	-91%
PROFESSIONAL DEVELOPMENT	\$ 9,500	\$ 74	\$ (9,426)	-99%
OTHER STAFF EXPENSES	\$ 1,000	\$ 320	\$ (680)	-68%
POSTAGE/SHIPPING/OFFICE SUPPLIES	\$ 7,000	\$ 2,362	\$ (4,638)	-66%
Subtotal	\$ 856,390	\$ 414,234	\$ (442,156)	-52%
Promotion to Tourist Groups:				
CONVENTION/GROUP ADS - PRINT	\$ 51,243	\$ 44,649	\$ (6,594)	-13%
CONVENTION/GROUP ADS - DIGITAL	\$ 96,581	\$ 92,746	\$ (3,835)	-4%
CONVENTION/GROUP ADS - SOCIAL MEDIA/SEM	\$ 5,000	\$ 35	\$ (4,965)	-99%
CONVENTION/GROUP TOUR INDUSTRY GUIDES	\$ 1,000	\$ 235	\$ (765)	-77%
AD/PR AGENCY FEES - CONVENTION	\$ 36,000	\$ 21,000	\$ (15,000)	-42%
CONVENTION CONTENT DEVELOPMENT/EMAIL	\$ 1,000	\$ -	\$ (1,000)	-100%
WEBSITE - CONVENTION	\$ 12,000	\$ -	\$ (12,000)	-100%
EMAIL SERVICE - CONVENTION	\$ 500	\$ -	\$ (500)	-100%
COLLATERAL - CONVENTION	\$ 17,200	\$ 15,688	\$ (1,512)	-9%
Subtotal	\$ 220,524	\$ 174,353	\$ (46,171)	-21%
Convention Market Targeting:				
MARKET TARGETING - RESEARCH	\$ 500	\$ -	\$ (500)	-100%
IDSS SALES CRM MODULE	\$ 10,000	\$ 4,900	\$ (5,100)	-51%
EMPOWERMINT DATABASE	\$ 16,000	\$ 5,100	\$ (10,900)	-68%
Subtotal	\$ 26,500	\$ 10,000	\$ (16,500)	-62%
Convention Sales Activity:				
TRAVEL, MEALS & ENTERTAINMENT - LOCAL	\$ 2,750	\$ 735	\$ (2,015)	-73%
INDUSTRY ASSOCIATION DUES	\$ 9,100	\$ 2,065	\$ (7,035)	-77%
FAM TRIPS	\$ 38,000	\$ 22,826	\$ (15,174)	-40%
SITE VISITS - CONVENTIONS	\$ 25,000	\$ 8,461	\$ (16,539)	-66%
SALES MISSIONS & CLIENT EVENTS	\$ 33,500	\$ 9,057	\$ (24,443)	-73%
SALES TRAVEL/MEALS/ENTERTAINMENT - OOC	\$ 43,000	\$ 21,460	\$ (21,540)	-50%
TRADESHOW BOOTH SHIPPING	\$ 20,789	\$ 4,502	\$ (16,287)	-78%
REGISTRATION FEES	\$ 68,134	\$ 32,950	\$ (35,184)	-52%
SPONSORSHIPS/PROMOTIONS	\$ 106,000	\$ 23,887	\$ (82,113)	-77%
Subtotal	\$ 346,273	\$ 125,943	\$ (220,330)	-64%
Coordination with City Convention Center Manager:				
CO-OP CONVENTION ADS - PRINT, DIGITAL & JOINT REGISTRATION	\$ 7,500	\$ -	\$ (7,500)	-100%
Subtotal	\$ 7,500	\$ -	\$ (7,500)	-100%
Convention Services Activity				
TRAVEL, MEALS & ENTERTAINMENT - LOCAL	\$ 1,000	\$ 103	\$ (897)	-90%
CONVENTION SERVICES AMENITIES/PROMO ITEMS	\$ 24,500	\$ 1,839	\$ (22,661)	-92%
CONVENTION SERVICES - CONCESSIONS	\$ 65,000	\$ 35,880	\$ (29,120)	-45%
CONVENTION SERVICES - SITE INSPECTIONS	\$ 1,000	\$ 161	\$ (839)	-84%
CONV SERVICES - TRAVEL/MEALS - OOC	\$ 4,000	\$ 3,294	\$ (706)	-18%
Subtotal	\$ 95,500	\$ 41,278	\$ (54,222)	-57%
TOTAL CONVENTION SALES & SERVICES	\$ 2,066,570	\$ 1,048,168	\$ (1,018,402)	-49%