

Monthly TDC Updates- Tourist Bureau

October 1- October 31, 2018



What's New in October:

October was a very busy month for our Visitor Center Staff. We participated in two Georgia-Florida Festivals at the I-95 and I-75 Centers greeting Georgia-Florida fans prior to the game, as well as our normal visits for the month. The Beaches Visitor Center, in partnership with the Beaches Museum, hosted a beaches hospitality community luncheon to continue to help grow awareness of the visitor center at the beaches.

Visitor Center Traffic:

Location:	October Interactions	October Total In-Person Visitors	Annual Goal for In-Person Visitors	Percent to Goal (Should be 1/12 th or 8.3%)
Airport	18,638	18,203	165,164	11%
Beaches	590	548	10,000	5.48%
Downtown	2,946	2,503	28,555	8.77%
Visit Florida	7,662	7,538	114,416	6.59%
TOTAL:	29,816	28,792	323,885	8.89%

Tourist Bureau Metrics:

	October	FYTD
Website/Phone Interactions	900	900
Businesses added to the Database/ Visitjacksonville.com Listings	12	12
Total Visitor Magazines Distributed	693	693
Total Referrals to Tourism Businesses from Visitor Center Employees	73,421	73,421

Summary Financial Information (as of September 30, 2018- not finalized for year-end):

Description	17/18 Approved Budget	17/18 Actual Expense	Over/(Under) Budget
Visit Jacksonville Administration- Overhead	25,000	25,000	-
Visitor's Center & Research Salaries & Benefits	287,948	285,737	(2,211)
Visitor's Center Operating Expenses	15,996	14,837	(1,159)
Brochure Distribution & Visitor Magazine Storage	5,000	4,830	(170)
VISIT FLORIDA Welcome Center Brochure Display costs/Other Membership	2,000	1,782	(218)
Visitor Center Travel- Out of County	1,333	1,379	46
Visitor Center Travel- Local	3,333	3,802	469
Database System	20,000	20,800	800
Supplies	3,334	237	(3,097)
Sponsorships & Promotions	6,667	5,000	(1,667)
TOTAL TOURIST BUREAU EXPENSES	370,611	363,404	(7,207)
Less Remaining Funds from 1st 4 months of Year which could not be used for current contract			6,482
Actual Remaining Balance Over/ (Under) Budget			(725)