



ST. JOHNS COUNTY TOURIST DEVELOPMENT COUNCIL
CATEGORY 1 BUDGET FY2010

Professional Fees / Research	\$60,000	<p>Research Data Services for collection of intercept interview of visitors while in SJC for on gong visitor profile data</p> <p>Subscription to Survey Monkey for online surveys</p> <p>Smith Travel Research Reports - comparison of average daily rate, occupancy, and revpar data for SJC properties to similar properties in Southeast region and statewide</p>
Contractual Services	\$527,200	<p>IDSS internet-based sales lead & tracking system</p> <p>Visitor & Convention Bureau staff including wages & benefits. (10 FTE's)</p> <p>Computer networks support</p>
Consulting Services	\$99,500	PGAV - completion of Destination Master Plan
Visitor Information Centers	\$7,000 \$96,000 \$12,000 \$52,500	<p>Jacksonville International Airport</p> <p>St. Augustine Visitor Information Center (60% of total)</p> <p>St. Augustine Beach Visitor Information Center (100%)</p> <p>Ponte Vedra Beach Chamber of Commerce (70%)</p>
Travel & Per Diem	\$35,600	Travel related expenses for trade show / promotions / sales mission participation
Trade Shows / Conventions	\$25,000	Registration cost for trade show and promotion participation. Related shipping of materials. Display decorations
Communications	\$27,000	Office phone system, mobile phones and Internet service
Postage	\$125,080	Inquiry fulfillment house, postage for mailing vacation planners, shipping of bulk brochures
Lease/ Rental of Equipment	\$7,500	Copier

TDC Category 1 Continued

Insurance	\$15,850	County liability insurance
Public Relations Services	\$40,000	Cision Point Service (media research / distribution / clipping). CleanPix (High resolution photography distribution). Travmedia.com promotions
In-House Public Relations	\$38,751	Hosting visiting journalists. Media Missions
Advertising	\$1,882,002	Paid advertising placements. Printing collateral pieces. Florida's First Coast of Golf & Gator Bowl advertising regional cooperative program. Website
Office Supplies	\$ 6,300	Pens, paper, pencils, & paper clips...
Operating Supplies	\$10,300	Monthly meeting supplies, toner for printers
Dues/Memberships	\$17,500	Various organizations of meeting planners / tour operators / travel writers, that offer promotional opportunities for members only. VISIT FLORIDA partnership
Transfer To Funds	\$100,000	To amphitheatre for advertising
Reserve (2013 Fund)	\$30,421	To build fund for promotional support of 500th anniversary of Ponce de Leon's landing in Florida and St. Augustine's 450th founding commemoration
TOTAL	\$3,215,504	