



**ST. JOHNS COUNTY TOURIST DEVELOPMENT COUNCIL
DESTINATION & MARKETING BUDGET FY2011**

Professional Fees / Research \$35,000	Research for collection of intercept interview of visitors while in SJC for ongoing visitor profile data
	Subscription to Survey Monkey for online surveys
	Smith Travel Research Reports comparison of average daily rate, occupancy, and revpar data for SJC properties to similar properties in Southeast region and statewide
Contractual Services	\$804,068 IDSS internet-based sales lead & Tracking system
	Visitor & Convention Bureau staff including wages & benefits. (10 FTE's)
	Computer networks support
Visitor Information	\$ 7,400 Jacksonville International Airport Information Booth
Travel & Per Diem	\$44,000 Travel expenses for trade show / promotions / sales mission participation.

Trade Shows / Conventions	\$50,000	Registration cost for trade show and promotion participation. Related shipping of materials. Display decorations
Communications	\$27,450	Office phone system, mobile phones and Internet service
Inquiry Services	\$98,600	Phase V (In-house mail fulfillment)
Postage	\$77,400	Postage for mailing vacation and shipping of bulk brochures
Brochure Distribution	\$ 4,000	Brochure Distribution program
Utilities	\$12,000	Monthly Utilities for VCB Office
Lease/ Rental of Equipment	\$7,000	Copier and Postage Machine
Lease and Rental of Building	\$53,000	Rental of VCB Office Location
Insurance	\$ 850	Liability insurance
Equipment Maintenance	\$ 3,000	Maintenance of Office Equipment Not covered under contracts.

TDC Category 1 Continued

Public Relations Services	\$43,000	Media research / distribution / clipping). CleanPix (High resolution photography distribution). Travmedia.com
In-House Public Relations	\$43,000	Hosting visiting journalists. Media Missions
Sales Missions	\$13,900	Sales staff to increase awareness of the destination's products and services.
Advertising	\$1,804,634	Paid advertising placements. Agency Fees, Printing collateral pieces, Media Promos, regional coop program. Website
Office Supplies	\$ 6,500	Pens, paper, pencils, & paper clips...
Software	\$ 2,000	Software Upgrades
Operating Supplies	\$17,700	Monthly meeting supplies, toner...
Training	\$ 1,000	IDSS Training for Sales Staff
Dues/Memberships	\$19,000	Various organizations of meeting planners / tour operators / travel writers, that offer promotional opportunities for members only. VISIT FLORIDA partnership

Reserve	\$142,838 Special Projects/BCC Approval/Short Fall
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TOTAL	\$3,317,340
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