

September 14, 2017 - Regular Meeting
Agenda Item #13

Approved in Open Session 9/18/17,
Manatee County
Board of County Commissioners

Subject

CVB 2018/2019 Marketing Plan and Budget

Briefings

All

Contact and/or Presenter Information

Presenter: Elliott Falcione, CVB Executive Director, x3940

Contact: Monica Luff, CVB Sr. Admin. Specialist, x3944

Action Requested

Approval of FY 2018 and FY 2019 Marketing Plan and Budget for Bradenton Area Convention & Visitors Bureau.

Enabling/Regulating Authority

Code of Laws: 2-29-21 Tourist Development Taxes

F.S.S. 125.0104 Authorized uses of Tourist Development Tax Funds

Background Discussion

- On June 19, 2017, the Tourist Development Council unanimously recommended approval.
- FY 2018 & FY 2019 Marketing Plans include: Creative, Media Plan, Schedule of Sales and Promotional tradeshow, and Sports Marketing.
- Recommended advertising budget remains flat based on previous year's budget. BACVB will once again shift advertising dollars away from the months of February - April since we have peak visitation during that time of the year.
- Media buys are subject to change based on better opportunities that may surface throughout the fiscal year.
- Media and promotional travel schedules fall within amounts recommended by Office of Financial Management for FY 2018 & FY 2019 tourist tax distribution.
- All funds involved are tourism taxes, not general revenues.

County Attorney Review

Not Reviewed (No apparent legal issues)

Explanation of Other

Reviewing Attorney
N/A

Instructions to Board Records

Copy of approved agenda memo to Monica Luff and Eva Galler at CVB, monica.luff@mymanatee.org and eva.galler@mymanatee.org, and to Candi Cruz of OFM, budget@mymanatee.org.

Distributed 9/19/17, RT

Cost and Funds Source Account Number and Name

1030002200 Marketing; 1030002201 Administration; 1030002202 Promotions; 1030002300 Tourist Information Centers; 1030002204 Sports Marketing; 1030002205 Arts & Culture Segment

Amount and Frequency of Recurring Costs

\$5,876,473 (FY 2018); \$5,798,733 (FY 2019)

Attachment: [CVB FY2018-FY2019 Mktg Plan-Budget.pdf](#)

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MANATEE COUNTY
BOARD OF COUNTY COMMISSIONERS



FY2018 & FY2019
MARKETING PLAN & BUDGET
BRADENTON AREA CVB



FY2018/FY2019 MARKETING PLAN - FUND 103

PROGRAM 1101 - CVB MARKETING PLAN - FUND 103

	Decision Unit	DESIRED	FY2018 BUDGET	FY2019 BUDGET
Online/Digital Marketing				
Conde Nast - Native Article with video and targeted banner; second half of campaign with 2 home page take overs, e-newsletter and geo targeted banner placements & Conde Nast on CNTTraveler.com	4, 1.2		\$200,000	\$200,000
Expedia	1.2		\$100,000	\$100,000
Madden Media - SEM, Amplified Storytelling	1.2		\$100,000	\$100,000
Madden Media - Remarketing Display Ad Co-Op - 9 month campaign	1.2		\$50,000	\$50,000
Southern Living - all digital buy	1.2		\$100,000	\$100,000
TripAdvisor - License Fee for Application Programming Interface from TripAdvisor for BradentonGulfIsland.com website - WIDGET (together with MMGY) - annual fee - (renewal for term of 4 years thru 2021) started in FY2016 - Year 2 of 4	1.2		\$10,000	\$10,000
TripAdvisor - International Marketing Campaign for annual Impressions- BRAND USA	1.2		\$61,864	\$61,864
TripAdvisor (Tourism Sponsorship/Florida Focus/Feeder Markets) - Domestic	1.2		\$88,136	\$88,136
Online digital Buys - TBD	4, 1.2		\$113,855	\$111,855
Total Online /Digital			\$823,855	\$821,855
Online/Digital Media - Programmatic Buying				
Programmatic Media - Ad Banner & Rich Media - Chicago, Toronto, NYNYM Boston, Cincinnati, Detroit, Philadelphia, Washington DC, Atlanta	1.2		\$55,000	\$55,000
Programmatic Media - Ad Banner & Rich Media - NYNY, Toronto, Orlando, Chicago, Cincinnati, Philadelphia, Atlanta, Detroit Boston	1.2		\$80,000	\$80,000
SEM & Retargeting	1.2		\$105,000	\$105,000
Systematic Pre-Roll Video - Atlanta & Orlando	1.2		\$40,000	\$40,000
Co-Op advertising - Google spend (Choozle or Watauga)	4		\$24,000	\$24,000
Co-Op advertising - Retargeting (Choozle or Watauga)	4		\$15,000	\$15,000
Online - Programmatic Buying - TBD	1.2		\$20,000	\$20,000
Total Online/Digital - Programmatic Buying			\$339,000	\$339,000
TV, Radio, Out of Home				
CBS Radio/AAA Show - KDKA	4		\$2,500	\$2,500
How to Do Florida (CRAWFORD ENTERTAINMENT) - continuation of Production of one hour nationally syndicated special "Sand, Sun and Holiday Fun" to air November-December 2017 and other programs going forward to FY2019	4		\$50,000	\$0
Pittsburgh Penguins - SPONSORSHIP - Advertising & Promotion	22		\$75,000	\$75,000
Media Out of Home - TBD (re-alloc from Crawford not doing in 2019)	4		\$0	\$50,000
Out of Home Total			\$127,500	\$127,500
Magazine/Newspapers - Print Ad				
Edible Sarasota - Farm Guide Map Brochure w/VSC & BACVB	23		\$6,350	\$6,350
Undiscovered Florida	1.2		\$14,275	\$14,275
Visit Florida (VF) Magazine (Vacation Guide)	1.2		\$16,301	\$16,301
Print Ad - TBD	1.2, 4		\$2,530	\$2,530
Magazine Total			\$39,456	\$39,456
Community Partnerships				
Airline Initiatives - Sarasota Bradenton (SRQ)	26		\$75,000	\$87,500
Airline Initiatives - Sarasota Bradenton (SRQ) - ELITE AIRWAYS - year 2 of 3 & year 3 of 3 (year 1 \$50,000, year 2 \$25,000, year 3 \$12,500)	26		\$25,000	\$12,500
Airport - SRQ Baggage Claim Advertising Space Lease for CVB Brand Mural advertising- for 12 months display- option to renew each year for 4 additional (2016 thru 2021)	4		\$5,000	\$5,000
Logo shirts for promotion of destination by ambassadors of our destination	23		\$600	\$600



FY2018/FY2019 MARKETING PLAN - FUND 103

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Manatee Community Foundation - Corporate Ambassador - Sponsorship - Gold Level	23		\$7,500	\$7,500
Manatee Players/Manatee Performing Arts Center - CVB Brand Sponsorship/Advertising for 5 years FY2016 thru FY2020 - year 3 & 4 of 5	28		\$50,000	\$50,000
Realize Bradenton - Downtown Bradenton tri-fold map 2018 & 2019	4		\$5,000	\$5,000
Special Events - Sponsorship Opportunities	19		\$37,500	\$56,500
Special Events - Bridge Street Merchants - Blue, Brews & BBQ	19		\$1,500	\$1,500
Special Events - Realize Bradenton - Long Table at the Station - October 15, 2017	19		\$14,000	\$0
Special Events - Symphony on the Sand - Anna Maria Island Concert Chorus & Orchestra - year 5 & 6	19		\$35,000	\$30,000
Special Events - Sandblast Event - Keep Manatee Beautiful - year 5	19		\$6,000	\$6,000
Special Events: DeSoto Festival	19		\$10,000	\$10,000
USF Hospitality - Sponsorships (USF hospitality night and Cihan Global Conference)	23		\$5,000	\$5,000
Partnership Total			\$277,100	\$277,100
Arts & Culture Segment				
County-Wide Arts Culture Organization - Promotion/Initiatives	29		\$50,774	\$50,774
Arts & Culture Outreach Coordinator	30	DESIRED	\$92,159	\$92,159
Arts & Culture Segment Total			\$142,933	\$142,933
Tourist Information Centers (TIC)				
Ellenton & Beach Kiosk operating supplies (includes personnel TIC retiree subsidy for one retiree- Emily Eagle)	17		\$15,055	\$15,055
Ellenton Premium Outlet Kiosk Space Lease	17		\$4,800	\$4,800
TIC Support: Anna Maria Island (AMI) Chamber of Commerce	17		\$60,950	\$60,950
TIC Support - Coop: Anna Maria Island (AMI) Chamber Cooperative - ADVERTISING	17		\$45,000	\$45,000
TIC Support: Longboat Key (LBK) Chamber of Commerce	17		\$13,000	\$13,000
TIC Support - Coop: Longboat Key (LBK) Chamber Cooperative - ADVERTISING	17		\$45,000	\$45,000
TIC Support: Manatee Chamber of Commerce	17		\$10,000	\$10,000
Tourist Information Centers - Total			\$193,805	\$193,805
Film Commission				
Film Incentives/Film Festival	20		\$50,000	\$50,000
Film Travel - AFCI Cineposium/Film Florida	20		\$5,000	\$5,000
Reel Scout Film Commission - Photo Catalog system, annual hosting, maint and support	20		\$6,800	\$6,800
Film Commission Total			\$61,800	\$61,800
Travel/Trade Shows & Missions/PR/Communication				
Florida Huddle 2018 & 2019	16		\$7,500	\$7,500
International Pow Wow by US Travel Association	15		\$18,000	\$18,000
Pittsburgh Pirates Fan Fest & related business meetings	16		\$2,500	\$2,500
Pittsburgh Travel Showcase - Pittsburgh, PA	16		\$1,800	\$1,800
Pittsburgh Pirates Sales Mission - August	16		\$2,500	\$2,500
Public Relations/Social Media, Promotional Initiatives - Travel Writers/Missions - TEXAS	21		\$25,000	\$25,000
Public Relations-FAM tours, media missions, production - Travel Writers	2		\$10,000	\$10,000
Travel/Trade Shows & Mission/PR/Communication Total			\$67,300	\$67,300
Meetings/Destination Group Sales/Industry Relations				
American Bus Association (ABA) Marketplace - January includes sponsorship fee	7		\$6,000	\$6,000
Appointments, Luncheons, industry meetings	7		\$7,995	\$9,995
Florida Encounter - Appointment Show	7		\$4,500	\$4,500
Florida Meeting Showcase Show	7		\$1,100	\$1,100
Florida Society of Association Executives (FSAE) Annual Conference - Sponsorship portion - (see related admin portion) - Bronze Pocket Program	7		\$4,000	\$4,000



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Meeting Planner Familiarization (FAM) - TBD	7		\$2,000	\$2,000
Meeting Professionals International (MPI) - SEC Annual Conference or WEC - see admin travel	7		\$4,000	\$4,000
Meeting Professionals International (MPI) -Tampa Bay Chapter SPONSORSHIP of Annual Education Program and Meetings Academy GMID Sponsor - events	7		\$3,500	\$3,500
Sponsorships or Ads -TBD - Other Appointments/Direct Marketing Efforts - TBD	7		\$5,000	\$5,000
Travel Expo at the Villages - The Villages, FL	7		\$600	\$600
Visit Sarasota/BACVB - Joint Bus Tour FAM	7		\$2,000	\$2,000
WestJet Travel Trade Expo	7		\$11,400	\$11,400
National Tourism Day Celebration (hosted by BACVB) - May	7		\$10,000	\$10,000
Meeting/Direct Sales Total			\$62,095	\$64,095
United Kingdom (UK) Marketplace				
FEE				
Gosh: Task A: Trade Retainer	12		\$38,796	\$39,960
Gosh: Task B: Public Relations	12		\$38,796	\$39,960
Gosh: Task C: Travel - all travel to cover media, trade, travel writers, meetings. Etc.	12		\$25,500	\$26,265
Gosh: Task D: Clipping Service	12		\$3,600	\$3,708
Gosh: Task E: Cost for Membership & Participation	12		\$2,500	\$2,575
Advertising / Media				
America As You Like It (AAYLI) - Marketing Campaign (Tour Operator)	12		\$5,100	\$5,100
FAMILY TRAVELER - UK Media Opportunities	12		\$14,000	\$14,000
Funway Advertising Brochure	12		\$9,500	\$9,500
Little London- Full Page Ads Dec thru May and digital Jan/Feb	12		\$6,300	\$6,300
Marketing/Advertising - TBD	12		\$74,500	\$70,000
US Airtours	12		\$9,000	\$9,000
Vacations to America - Florida - Marketing Campaign (Tour Operator)	12		\$15,000	\$15,000
Visit Florida Official Travel Guide Advertising - UK	12		\$8,600	\$8,600
Visit USA Planner - UK - Full page	12		\$5,690	\$5,690
World Travel Market (WTM) International Travel/Trade Show - London, UK every other year	15		\$0	\$20,000
UK Total			\$256,882	\$275,658
Central European Marketplace				
Fee				
Touristik Marketing: Public Relations (PR) - Task A	12		\$57,408	\$59,130
Touristik Marketing: Trade - Task B	12		\$57,408	\$59,130
Touristik Marketing: Travel - Task C - travel to cover media, trade, travel writers, meetings, etc.	12		\$13,000	\$13,390
Touristik Marketing: Shipping/Postage - Task D	12		\$5,000	\$5,150
Wire transfer to Vera	12		\$500	\$500
Advertising / Media				
American Journal Visitors Guide - ITB insert	12		\$4,000	\$4,000
American Unlimited	12		\$4,000	\$4,000
Argus Reisen/VFL-flyer/newsletter	12		\$2,000	\$2,000
CANUSA	12		\$4,000	\$4,000
CMT Stuttgart - Brochure Distribution	12		\$480	\$480
CRD - beach event Hamburg	12		\$1,500	\$1,500
DERtour - newspaper/Florida special	12		\$3,000	\$3,000
DERtour - Travel Agent Event - Berlin	12		\$2,200	\$2,200
Edelweiss Air	12		\$10,000	\$10,000



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	Decision Unit	DESIRED	FY2018 BUDGET	FY2019 BUDGET
Explorer Ferienreisen	12		\$4,000	\$4,000
Fairlight	12		\$3,000	\$3,000
FTI Touristik - roadshow in Austria	12		\$4,000	\$4,000
ITB Media Breakfast and Sommers Travel Exp - Berlin, Germany	15		\$1,500	\$0
ITB Travel Show (Split with VSC/SRQ/BACVB) - every other year - Berlin, Germany	15		\$20,000	\$0
Knecht Reisen Switzerland - Golf Dreams	12		\$3,500	\$3,500
Lufthansa Air	12		\$10,000	\$10,000
Meier's Weltreisen	12		\$4,500	\$4,500
Prof Reisen Austria Trade Magazine -USA Special	12		\$3,000	\$3,000
Reisemesse Leipzig - Brochure Distribution	12		\$420	\$420
Reisenboersen Shopping Centers - Brochure Distribution 10 Cities	12		\$3,500	\$3,500
Swiss Brochure Distribution	12		\$1,200	\$1,200
Tour Consult - Florida Program	12		\$3,000	\$3,000
Travel Inside - trade magazine Switzerland	12		\$8,000	\$8,000
USAreisen.de	12		\$3,000	\$3,000
Visit Florida Event Munich	12		\$850	\$850
Visit Florida - Hamburg Germany - Media Reception	12		\$750	\$750
Visit Florida - Roadshow	12		\$7,000	\$7,000
VUSA: Halloween Event October	12		\$4,500	\$4,500
VUSA: Germany - advertorial in German/USAGuide	12		\$1,800	\$1,800
VUSA: Germany - Brochure distribution - Stuttgart	12		\$500	\$500
VUSA: Germany - Brochure distribution - Hamburg	12		\$450	\$450
VUSA: Germany - Brochure distribution - Munich	12		\$450	\$450
VUSA: Switzerland Seminar -February	12		\$3,000	\$3,000
Additional Media Opportunities - TBD	12		\$54,700	\$60,700
Central European-Total			\$311,116	\$299,600
Total Domestic & International Programs			\$2,702,842	\$2,710,102
Total Outside Contractual Services/Production Budget				
Advertising Agency	5		\$500,000	\$500,000
Cleanpix - Online Photo Hosting Service	8		\$12,300	\$12,300
IDSS Software : DMAJ and CVB USE for Mtgs, Media, etc.	7		\$9,000	\$9,000
Digital Marketing and Multi-channel Sweepstakes	3		\$60,900	\$60,900
JackRabbit System - Annual Book Direct Program - Annual fee, FB Application, Search Engines for - Special Offers & Package, Events & Attractions, Air/Flights and Restaurant Events/Attractions/Airlines module	9		\$30,367	\$30,367
METV Production Services	8		\$3,500	\$3,500
Website Management, Maintenance Services - FAHLGREN	3		\$150,000	\$150,000
Netweave - Social Media and Content	3		\$70,800	\$70,800
Phase V - Professional Tourism Inquiry and Fulfillment Services	14		\$80,000	\$80,000
Postage	1.2		\$6,900	\$6,900
Research Data Services - Professional Marketing/Visitor Research Services	13		\$110,765	\$110,765
Telephone	1.2		\$6,480	\$6,480
Visit Florida- Official Florida Welcome Center Brochure Rack Space Program Guidelines - Lease Program	7		\$2,674	\$2,674
Visitor Guide for 2019 (delivery Dec 2018) - 2 year VG - work starts during FY2018	8		\$170,000	\$80,000
Outside Contractual Services Budget:			\$1,213,686	\$1,123,686
Total Media, Production, Service Fee			\$3,916,528	\$3,833,788



FY2018/FY2019 MARKETING PLAN - FUND 103

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	Decision Unit	DESIRED	FY2018 BUDGET	FY2019 BUDGET
Sports Commission Marketing/Promotions/Sponsorships - BASC				
Sports Sponsorship & Promotion	6		\$250,000	\$250,000
TRADESHOWS/CONVENTION				
Connect Sports - August	6		\$5,000	\$5,000
Florida Sports Foundation Summit and banquet	6		\$1,300	\$1,300
NASC - National Association of Sports Commission - Symposium - April	6		\$5,500	\$5,500
NASC/CSEE Fall Course Conference & Summit - June	6		\$1,800	\$1,800
NSCAA - National Soccer Coaches Association of America - Convention - January	6		\$2,700	\$2,700
T.E.A.M.S Conference & Expo - October/November	6		\$6,500	\$6,500
US Sports Congress Trade Show/Conference - December	6		\$5,000	\$5,000
BUSINESS DEVELOPMENT				
Entertainment - Meetings/ Travel others	6		\$5,145	\$5,145
Advertising	6		\$25,000	\$25,000
Promotions - banners, signs, swag	6		\$25,000	\$25,000
On-Line Sports Grant Sponsorship Software Program - (\$499.58 month) plus special reporting requests	6		\$7,000	\$7,000
Sports Budget - BASC TOTAL			\$339,945	\$339,945
Other Sports Promotion/Regatta/SANCA				
Bradenton Area RiverFest Regatta - Promotion/Sponsorship/Advertising	25		\$200,000	\$200,000
Premier Sports Campus - Venue Advertising Buy - Payments thru FY2020	24		\$100,000	\$100,000
SANCA - Suncoast Aquatic Nature Center Association, Inc. - Tourism Related Marketing & Promotions Program - Exhibit A	11		\$150,000	\$150,000
SANCA - CVB Branded Venue Advertising at Nathan Benderson Park Exhibit B	11		\$140,000	\$145,000
Other Sports Promotion/Regatta/SANCA- TOTAL			\$590,000	\$595,000
OTHER CIVIC ENTERPRISES - CAPITAL IMPROVEMENTS/ CONTRIBUTIONS				
City of Bradenton-(LECOM PARK formerly McKechnie Field)Pittsburgh Pirates Spring Training Facility Project	10		\$400,000	\$400,000
Florida Railroad Museum - Capital Improvement/Partnership	31		\$400,000	\$400,000
South Florida Museum - 2nd Manatee Maint. and/or Travelling Exhibits	18		\$30,000	\$30,000
South Florida Museum - Capital Improvements - Phase I Expansion (\$200,000/yr for 5 years) - thru 2020 - (Years 3 and 4 of 5)	27		\$200,000	\$200,000
Total Other Civic Enterprises-Capital Improvements			\$1,030,000.00	\$1,030,000.00

TOTAL MARKETING PLAN	\$5,876,473	\$5,798,733
CONTINUATION DECISION UNITS BUDGET - FY2018/FY2019	\$5,784,314	\$5,706,574
DESIRED	\$92,159	\$92,159
Additional Budget Changes Approved	\$0	\$0
TOTAL FY2018/FY2019 MARKETING PLAN	\$5,876,473	\$5,798,733