



December 8, 2022
Agenda & Meeting Materials

Agenda

DUVAL COUNTY TOURIST DEVELOPMENT COUNCIL MEETING AGENDA

Thursday, December 8, 2022, 10:00 a.m.

City Hall - Lynwood Roberts Room

TDC Members: City Council President Terrance Freeman (Chair), City Council Vice President Ron Salem (Vice Chair), City Council Member Aaron Bowman, Jeff Truhlar, Angela Phillips, Dennis Chan, Dennis Thompson, Joe Hindsley, and Mark VanLoh

TDC Staff: Carol Brock (Executive Director), Brett Nolan (Administrator), Phillip Peterson (Auditor), and Reece Wilson (Office of General Counsel)

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| I. Welcome and Call to Order | Chair Freeman |
| II. Public Comments Including Action Items | Chair Freeman |
| III. Approval of Minutes* | Chair Freeman |
| ○ <i>October 20, 2022 – Regular TDC Meeting</i> | |
| ○ <i>March 1, 2022 – Leadership Transition and Hiring Subcommittee Meeting</i> | |
| IV. Feasibility Study Results for Direct Flights JAX/UK | Kevin Schorr |
| V. Visit Jacksonville FY21-22 Evaluation* | Carol Brock |
| VI. Financial Report | Phillip Peterson |
| VII. Visit Jacksonville Update | Michael Corrigan |
| VIII. Closing Comments and Adjournment | Chair Freeman |

*** Denotes motion needed**

Informational Materials Included in Meeting Packet:

- **Visit Jacksonville FY21-22 Quarter 4 Reports**
- **Visit Jacksonville October 2022 Financials**
- **Dalton Marketing FY21-22 Yearend Reports**
- **STR Data as of October 2022**
- **Florida First Coast of Golf October 2022 Duval County Golf Tourism Report**

Next Meeting: Thursday, February 23, 2022, 10:00 a.m., City Hall - Lynwood Roberts Room

Minutes

DUVAL COUNTY TOURIST DEVELOPMENT COUNCIL MEETING AGENDA

Thursday, October 20, 2022, 10:00 a.m.

City Hall - Lynwood Roberts Room

Attendance

TDC Members: City Council President Terrance Freeman (Chair) (excused 10:55 a.m.), City Council Vice President Ron Salem (Vice Chair) (became Acting Chair 10:55 a.m.), City Council Member Aaron Bowman (excused 10:55 a.m.), Jeff Truhlar, Angela Phillips (arrived at 10:08 a.m.), Dennis Chan, Dennis Thompson, Joe Hindsley, Mark VanLoh

TDC Staff: Carol Brock (Executive Director), Brett Nolan (Administrator), Phillip Peterson (Council Auditor's Office), Reece Wilson (Office of General Counsel)

I. Welcome and Call to Order

Chair Freeman

The meeting was called to order by Chairman Freeman at 10:00 a.m. and the attendees introduced themselves for the record. The Chair announced that due to conflicts with the Special Committee on Redistricting meeting scheduled for 11:00 a.m. in Council Chamber, Council Members may need to excuse themselves for early departure.

II. Public Comments Including Action Items

Chair Freeman

Public Comments: None

III. Approval of Minutes

Chair Freeman

The minutes of the September 14, 2022 TDC meeting were **approved unanimously as distributed**.

IV. TDC Grant Requests

Carol Brock

A. 2023 Spartan US Championship

Alan Verlander

Carol Brock introduced Alan Verlander with Airstream Ventures, LLC, who attended by the phone. Ms. Brock gave a summary for the event, detailing that the TDC made this a signature event in 2022. The event has received funding from the TDC since 2018. Ms. Brock explained that signature events are precluded from reduced grant scores for receiving multiple year funding and expectation of funding request reduction. The 2023 Spartan US Championship is a two-day event; one of only five in the country and the only one on the east coast.

Mr. Verlander explained that Spartan events have been a good partner with Jacksonville. Now in a time post COVID-19, the Spartan brand has become very popular and has had great deliverables. Spartan is receiving numerous requests from different cities to host in their area, so Mr. Verlander emphasized that it is important to consider the increase to keep this growing event in Jacksonville. Mr. Verlander made himself available for any questions. Council Member Bowman asked about the status of a signature event and the dynamics of how long an event can stay as such. Mr. Bowman was hesitant on giving this event so much money, however still expressed support for it.

Motion (Truhlar / 2nd Salem): Approve the 2023 Spartan US Championship for a marketing grant for \$75,000 from FY 22-23 TDC Special Event Grants account and for a special event grant for \$100,000 from FY 22-23 TDC Special Event Grants account. – **approved unanimously**

B. 2023 UNF Stadium Infrastructure Upgrades

Nick Morrow

Nick Morrow, Director of Athletics at the University of North Florida, and Ervin Lewis, Deputy Athletic Director at the University of North Florida, and Chairman of the NCAA Track & Field Championship Committee, presented their request for a grant totaling \$1,450,000 to improve the University's track and field. These improvements include: (1) installation of a state-of-the-art LED video display board; (2) upgrading the

throwing field cage to meet existing certification standards; (3) creating a clerking station and equipment storage facility; and (4) upgrading the lighting system at Hodges Stadium necessary for competitions to be broadcasted on a regional and national level.

Mr. Morrow explained that The City of Jacksonville and the University of North Florida began hosting significant track and field meets in spring of 2012. The first investment committed by the Tourist Development Council over 11 years ago has led to a total economic impact upwards of 160,000 room nights and \$130,000,000 over an 11-year period.

In FY 2020-2021, UNF received \$950,000 from the TDC for track and field improvements. In 2021-2022, the TDC gave an additional \$216,940 for the same project.

Council Vice President Salem made a comment about his time on the City's Sports and Entertainment board where they first invested in UNF T&F and is very supportive of this grant request.

Council Member Bowman recommended to table this item, wanting to wait for the TDC Strategic Plan to be completed before making this large financial commitment. Mr. Bowman explained that many possibilities could be presented on what to spend money on and he is hesitant to give this unprecedented amount to UNF at this time. Because of this, Council Member Bowman expressed that he will not be supportive of this grant request.

Board Member Joe Hindsley agreed with Mr. Bowman and expressed that the timing of this request is something to consider. Mr. Hindsley detailed that until the TDC gets clear vision of how best to use funds, UNF should not receive this funding as it is equal to approximately 15% of the TDC's total budget and was more than the budgeted amount the TDC approved for the Convention and Group Sales. He explained that he visited the facility and was impressed and sees great potential and opportunity over time, but he cannot support this request at this time. The TDC Budget, which Mr. Hindsley detailed is a third of the bed tax collection, should be used for sales and marketing not to fund capital projects. Mr. Hindsley supports funding the scoreboard but on the condition of having a marketing partnership with Visit Jacksonville established.

Board Member Dennis Thompson supports the requests, but also supports tabling it to finalize strategic plan to ensure it matches up with the vision and goals of the TDC. Mr. Thompson believes it is a good investment but is still concerned about the lack of strategic plan to guide the TDC.

Board Member Angela Phillips explained she visited the UNF Track and Field facility and was very impressed. Ms. Phillips talked about the importance of acting on parts of this request, if not all, today and not delay so our City and UNF could have this asset be presented as a state-of-the-art facility that meets certification standards to athletes and participants in the upcoming athletic season.

Board Member Jeff Truhlar asked about the throwing cage and was given a detailed account of the issues, which include not having it meet certification standards in its current condition. Mr. Truhlar asked about the price to rent the facility for smaller high schools and was told that pricing has changed to be fairer to smaller schools to participate at UNF's track and field.

Council President Freeman shared his thoughts on the value sports brings to a community. Every year when the TDC is given projections, numbers are conservative, and it takes time to capture real numbers. Council President believes that there will be a surplus of funds to spend money and wants to fund the UNF Track and Field request. Mr. Freeman talked about the growing potential of UNF's track and field expansion. He expressed many benefits and is confident that the TDC will still have money for the strategic plan while funding UNF's request. Council President asked Phillip Peterson to explain the various options for funding this request without going before City Council for approval. Carol Brock gave a timeline on the strategic plan, detailing that she is working with Procurement to have RFPs for strategic plan firms in November, and in

January, a firm will be selected. She also stated that if UNF installs a new scoreboard and lighting system that each remaining year of the NCAA grant will be reduced by \$25,000.

Council Vice President Salem asked Carol Brock if a motion fails, when can it come back up to the board. Mr. Wilson with OGC explained that there aren't any restrictions, so failed motions could come back up at the next meeting.

Motion (Salem / 2nd Phillips): Approve funding for all four components of UNF's grant request at \$1,450,000, with \$150,000 coming from FY 22-23 Remaining to Spend – TDC Operations Account to fund the clerking station and equipment storage facility and the rest being funded out of the FY 22-23 Contingency Account.

Aye: Freeman, Salem, Truhlar, Phillips, Chan, Thompson (6)

Nay: Bowman, VanLoh, Hindsley (3)

Motion carries

Council Member Bowman believes this is the wrong project to fund because of the timing and absent of a strategic plan. Mr. Bowman continued by saying that the bed tax from hotels that funds the TDC should not be used to fund college campus improvements. Mr. VanLoh agreed with Mr. Bowman, that this is a large amount and that it is too much right now for the TDC to fund. Mr. Hindsley opposed fully funding at this time. Mr. Thompson believes the TDC should fully support this and sees it as elevating a signature asset to the City, detailing that if the TDC doesn't fund now, the TDC will miss an opportunity, especially with Mr. Lewis's chairmanship on the NCAA Track & Field Championship Committee ending later this year. Ms. Phillips brought up the importance on upcoming events. Council President says these events and the success of this will help with marketing the city.

Mr. Hindsley would like to have Visit Jacksonville involved with the marketing component of this grant request, he expressed he would like a commitment from UNF to partner with VJ and City on marketing its athletics program. Mr. Corrigan expressed support of this.

Council Member Bowman asked for Visit Jacksonville's thoughts on using \$1.45 million for UNF's Track and Field. Mr. Corrigan suggested a more favorable option would be to use the Fund Balance rather than spending down the TDC's Contingency Account. Phillip Peterson says the contingency account would go down to \$6,000 if this is approved. Council President assured the board that by this action, it would not be leaving the TDC with no money, given the sizeable fund balance account.

Board Member Dennis Chan raised the question that if UNF did not get this money from the TDC, what is their back up plan. Director Morrow explained that UNF would continue to look for other revenue sources to fund the plan.

Chair Freeman and Council Member Bowman excused themselves to attend Special Committee on Redistricting; Vice Chair Salem became Acting Chair at 10:55 a.m.

V. TDC Fund Balance

Acting Chair Salem

Vice Chair Salem asked that the TDC consider the following with the dollars in the Fund Balance: (1) appropriate \$2 million to be spent this fiscal year in accordance with allowable TDC expenses; (2) appropriate another \$2 million to the Contingency plan component for unforeseeable opportunities; and (3) the remaining amount will stay in the TDC fund balance account to ensure we have dollars available to align with the strategic plan which will hopefully be completed late spring.

Mr. Peterson explained the process for achieving this would require legislation which must go before the City Council. OGC agreed to assist with the legislation which would be filed by CP Freeman on behalf of the TDC.

Motion (Truhlar / 2nd Phillips): Submit a request to City Council to appropriate \$4 million from fund balance with \$2 million to be added to the Remaining to Spend account to be available for use in the current fiscal year and \$2 million to be added to the Contingency plan component for unforeseeable opportunities. – **approved unanimously** *Note: Council Members Freeman and Bowman did not vote on this action item as they were excused prior to the motion.*

VI. Financial Report

Phillip Peterson

Assistant Council Auditor Phillip Peterson gave the financial report. TDC tax revenues for the 12 months ending September 2022 were \$10,091,317.17, a 33.65% increase over the 12 months ending September 2021. Revenue for September 2022 was \$817,772.71, up 9.16% from the same month in 2021. Actual collections for the fiscal year to date exceed the average monthly budgeted amount by \$2,866,317.17.

Mr. Peterson reviewed the budgetary balances as of August remaining in the TDC's contractual and operating accounts. Destination Services - \$578; Marketing - \$37,283; Convention/Group Sales - \$2,087; Planning and Research - \$21,500; Event Grants - \$5,106.11; Remaining to be Spent in Accordance with the TDC Plan – TDC Operations - \$52,309; TDC Administration - \$57,787.99; Convention Grants - \$258,030.59; Equestrian Center Promotion - \$14,441.05; Special Revenue Fund - \$118,912.50; Contingency Account - \$1,056,060; Development Account - \$1,621,075.63.

VII. Equestrian Center Update

Tim Jones

Acting Chair Salem announced that due to the meeting conflict with the Special Meeting on Redistricting that the Equestrian Center update will be tabled for the December 8, 2022 TDC Board Meeting.

VIII. Visit Jacksonville Update

Michael Corrigan

Mr. Corrigan gave an update on Visit Jacksonville. He introduced Jeanne Goldschmidt as the new Director of Convention Sales and explained her background in the tourism industry. Mr. Corrigan also reported that Visit Jacksonville has sent out marketing RFPs and awaiting returns.

IX. Closing Comments and Adjournment

Acting Chair Salem

In closing, CVP Salem reminded the members that the next regular meeting will be on December 8, 2022.

The meeting was adjourned at 11:04 a.m.

Meeting Minutes respectfully submitted by Brett Nolan, TDC Administrator.

DUVAL COUNTY TOURIST DEVELOPMENT COUNCIL
LEADERSHIP TRANSITION AND HIRING SUBCOMMITTEE MEETING MINUTES

Tuesday, March 1, 2022 - 9:00 A.M.
Conference Room 2-C, City Hall

TDC Members In Attendance: Aaron Bowman (Chair), Dennis Thompson, Angela Phillips, Terrance Freeman (9:16 to 9:19 a.m.)

TDC Staff: Lillian Graning (TDC Executive Director – via telephone), Jeff Clements (Council Research Division)

Also: Michael Corrigan and Sarina Wiechens – Visit Jacksonville Inc., Diane Moser – Employee Services Department

WELCOME

Chairman Bowman called the meeting to order at 9:07 and announced that one of the two candidates – Brian Fike – withdrew his name from consideration. He noted that the committee had previously considered Carol Brock's application for the position and selected her as one of the six to be interviewed, but that she had declined to interview because of her perceived lack of experience in the tourism field compared to the other candidates selected for interviews. He believes that she has better qualifications than she presented because of her experience as his Executive Council Assistant during his years serving on and chairing the TDC and her work at the Chamber of Commerce on tourism-related functions, and suggested that the committee may wish to interview her. He said Ms. Moser and Ms. Graning had presented the two scheduled interview candidates with an exercise last week to complete over the weekend and suggested that if the committee wants to interview Ms. Brock that it might be best to drop discussion of that exercise today since she would not have had the same opportunity to participate.

Mr. Thompson and Ms. Phillips said that they both had Ms. Brock on their original interview list and agreed with interviewing her today. The group agreed that she was a viable candidate and that it would not be unfair to the other candidates in the finalist group who were not chosen for second interviews to interview her. After some discussion the committee decided to allow the other interviewee, Cecile Wallace, to present the results of the exercise provided to her in the interest of fairness since she had devoted time and effort to the task. They noted that Ms. Brock had not been present for the original set of interviews and therefore had not heard the questions to be posed.

The committee interviewed Cecile Wallace for a second time with a different set of questions from the first virtual interview.

The group discussed an appropriate list of questions to pose to Ms. Brock, combining 8 questions from the original online interviews with 6 questions from today's list posed to Ms. Wallace.

The committee interviewed Carol Brock for the first time using the combined list of questions.

Mr. Thompson said he felt that Ms. Brock's interview told him much more about her and her qualifications than was evident from the quick review of her résumé in the short time allowed to the committee in the first meeting. Ms. Phillips said she was impressed by Ms. Brock's interview performance on very short notice and recommended that if she were to be chosen that she would benefit from an on-the-job course in tourism with the Visit Jacksonville staff. She felt that Ms. Wallace was a very creative person and big picture thinker who perhaps lacked governmental and nuts-and-bolts administrative experience. Mr. Bowman said that Ms. Brock has made a great impression on a variety of constituencies in her time as his ECA and has had numerous offers to consider other jobs because of her qualities. TDC Executive Director Lillian Graning said that Ms. Brock exhibited qualities that would serve her well in the job, both in interpersonal relationships and in organizational and management skills. She knows more than any of the other candidates about the workings of Jacksonville's city government and how the TDC fits into that structure. Michael Corrigan, CEO of Visit Jacksonville, said that Ms. Brock was one of

three applicants for the job who met with him prior to the interview process to better understand the tourism industry and Visit Jax's operations. He thinks that she would be able to quickly get up to speed with the tourism industry.

The committee consensus was to offer the TDC Executive Director position to Carol Brock.

In response to a question Ms. Moser said the job was advertised at a salary of \$90,000 – 105,000 and that Ms. Brock's minimum salary expectation on her application was \$90,000. At Ms. Graning's suggestion, Ms. Moser explained how the process of gaining a second part-time position and part-time dollars for the TDC, as discussed at the last meeting, would take place. The Mayor's Budget Review Committee will decide on its budget proposal in June to present to the City Council in July. Mr. Bowman said the City Council is in the process of hiring a new Council Secretary/Director and hopes to have that person in place by April. He hopes that once that person is hired, one of their first tasks will be to identify a part-time position slot that could be shared with the TDC. Ms. Graning said the TDC budget already contains salary dollars for some part-time hours.

Mr. Thompson recommended paying a salary close to \$100,000. Ms. Phillips recommended paying \$90,000 which would be a substantial increase over Ms. Brock's current salary. The group agreed on offering \$95,000 as the starting salary. Regarding a start date, Mr. Bowman said that it will likely be difficult for him to hire a new ECA given that he has only 16 months left in his term before he leaves the City Council. Ms. Moser was asked if it would be possible for Ms. Brock to continue assisting Mr. Bowman after she shifts to the TDC payroll. She said the City prefers that new employees start at the beginning of a payroll period; the next payroll period begins March 12th. Ms. Graning said that she would move into a part-time or contractual role with TDC after Ms. Brock officially takes the position to help maintain continuity during the transition. It was determined that Monday, March 28 will be the official start date. Ms. Graning said she will place the part-time position issue on the TDC agenda for the April 21st meeting for the TDC to make a recommendation to the City Council about a position. Mr. Corrigan said that Visit Jax would be happy to host Ms. Brock at their office for any amount of orientation she may want. Ms. Moser said she will update the Council President/TDC Chair about the committee's decision and will let him notify the TDC membership when that is appropriate. She will contact all of the finalist candidates to inform them of the outcome.

Mr. Bowman thanked the committee members and Ms. Moser and Employee Services for their assistance throughout the application and interview process.

Adjourn 11:02 a.m.

Visit Jax Evaluation



2021-2022



**ANNUAL
EVALUATION**

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EVALUATION PROCESS

The fiscal year began October 1, 2021, and ended September 30, 2022, which serves as the evaluation period for this annual review. Carol Brock, Executive Director, joined the Duval County Tourist Development Council (TDC) mid-fiscal year and worked extensively with Visit Jacksonville staff to account for all deliverables outlined in the three contracts related to Marketing, Convention Sales and Services, and Destination Experience (also known as Tourist Bureau) components during this period. There was a transition time from December 2021, when the previous Executive Director, Lillian Graning, left the position, to March 28, 2022, when Carol Brock became the new Executive Director. Ms. Graning graciously worked with Ms. Brock to ensure there was a seamless transition. This is the final evaluation for the five-year contracts with Visit Jacksonville which included Marketing, Destination Experience (Tourist Bureau), and Convention Sales and Services. Beginning October 1, 2022, the TDC and Visit Jacksonville entered a ten-year contract which combines these three contracts into a single comprehensive contract.

Strategies used to evaluate Visit Jacksonville deliverables include:

- Review of details provided with reimbursement requests
- Assessment of records and documentation provided by Visit Jacksonville
- Critique of efforts by Visit Jacksonville staff

This summary offers TDC members and Visit Jacksonville staff time to review the evaluation with the intention of approving the evaluation at the TDC meeting on December 8, 2022. All itemized details reflecting the individual deliverable scores are included in the following Excel attachments:

1. VJ Marketing Contract FY 21-22 Deliverables Evaluation
2. VJ Destination Experience/Tourist Bureau Contract FY 21-22 Deliverables Evaluation
3. VJ Convention Sales and Services Contract FY 21-22 Deliverables Evaluation

For any questions regarding results or conclusions presented in this overview or the three deliverable detail sheets provided, please contact:

Carol Brock
CarolBrock@COJ.net
904-255-5504

MARKETING

Deliverables Score: 100 (A+)

Fiscal year 2021-2022 was the final year of the Marketing contract between Visit Jacksonville and the Duval County Tourist Development Council, which was replaced with a single comprehensive ten-year contract effective October 1, 2022. Visit Jacksonville addressed 100% of deliverables set forth in its annual plan. Of significant note, this past fiscal year began with a pandemic still in place but ended strong as the pandemic waned. The Visit Jacksonville team tenaciously pressed forward marketing Jacksonville as a tourist destination.

Statements regarding the Marketing component include:

- **Tourist Development Taxes.** Duval County continued to see steady improvements in tourism as the effects of the COVID-19 pandemic began to retreat. Tourist Development Taxes far exceeded the goal of \$7,927,836, ending the fiscal year with a record-breaking amount of \$10,091,317.
- **Overnight Visitors.** Visit Jacksonville met the goal of 7,525,175 overnight stays with a final count just slightly higher than the goal at 7,553,927.
- **Unique Experiences and Targeted Audiences.** The “Only in Jax” campaign included unique team building experiences, water activities, self-guided tours, and more. Travel guides were created for targeted audiences such as accessibility travelers, Latino travelers, and LGBTQ+ travelers.
- **Updated Content and Materials.** The Marketing Team focused on updating all print and digital content this past year to reflect Jacksonville’s readiness to welcome tourists, meetings, and conventions post-pandemic. This included new content for the website, annual visitors guide, mobile app, maps, and more.

DESTINATION EXPERIENCE

Deliverables Score: 99 (A+)

Fiscal year 2021-2022 was the final year of the Destination Experience (also known as Tourist Bureau) contract between Visit Jacksonville and the Duval County Tourist Development Council, which was replaced with a single comprehensive ten-year contract effective October 1, 2022. The Destination Experience Team had a great year and proved to be responsive to the changing needs of visitors as we exited the pandemic.

Statements regarding the Destination Experience component include:

- **Visitor Interactions.** The Destination Experience Team met or exceeded the goal at each of the five visitor centers – Downtown, Jacksonville International Airport, Beaches, Visit Florida, and Seymour Jax (the mobile visitor center). With an increase in air travel, the number of outreach events attended, and promotion of the Live Chat feature on the website, the total visitor interactions for the year were 209,604, which put the team at 148% of their total goal. This was an increase of more than 74,000 interactions from the previous year's actuals.
- **Mobile Visitor Center.** Seymour Jax, showing off his newly wrapped design, staffed 69 events, totaling 83 days, far surpassing the goal of 24 events. Events included many of the recipients of TDC grants, as well as City of Jacksonville events, events booked through Visit Jacksonville, and additional outreach activities. In addition to events staffed by Seymour Jax, Visit Jacksonville team members staffed 59 events with tables, totaling 65 days.
- **Training.** Bi-weekly, the Destination Experience Team discussed and familiarized themselves with new attractions, eateries, points of interests, and upcoming events. This allowed them to incorporate new tours, attractions, and restaurants into existing experiences offered to our tourists. Staff became keenly aware and able to answer questions ranging from: where are public bathrooms in downtown to where are wheelchair-accessible entrances at beaches to directions to local restaurants and breweries. Quarterly training outings allowed the team firsthand experience at attractions, eateries, tours, and more.

CONVENTION SALES AND SERVICES

Deliverables Score: 99 (A+)

Fiscal year 2021-2022 was the final year of the Convention Sales and Services contract between Visit Jacksonville and the Duval County Tourist Development Council, which was replaced with a single comprehensive ten-year contract effective October 1, 2022.

Of note, Visit Jacksonville was able to satisfy approximately 99% of deliverables set forth in its annual plan; however, room night future production fell short of the goal of 62,000 room nights, ending the fiscal year with 86% of the goal (53,257 room nights); and room night actualizations fell short of the goal of 62,000 room nights, ending the fiscal year with 79% of the goal (49,272 room nights).

Statements regarding the Convention Sales and Services component include:

- **Sales Team.** The Visit Jacksonville Sales Team experienced a great deal of transition this past fiscal year including a vacant Director of Convention Sales position from February to September and a vacant Sales Manager position which was filled in February.
- **Room Nights.** Between November and February, there was a significant and concerning spike in COVID cases, resulting in 4,204 net room night cancellations during that period. The two Visit Jacksonville sales managers worked to minimize the effects of these cancellations by rescheduling two-thirds of the total cancellations for future dates. The coming fiscal year should exhibit much stronger results as the team is now fully staffed.
- **Research.** Visit Jacksonville worked with the University of North Florida's Public Opinion Research Laboratory to conduct a survey of local hotel managers and owners to gauge their status and needs. The study measured changes to the hotel industry, challenges, successes, and identified areas needing support. Visit Jacksonville presented the results to local hoteliers at a quarterly Director of Sales meeting to discuss ways in which Visit Jacksonville and hoteliers can reach fiscal year 2022-2023 goals.

CONTRACT ADMINISTRATION

Nearly 70% of the fiscal year 2021-2022 TDC budget was dedicated to Visit Jacksonville's management of tourism marketing, tourist experiences, and convention sales and services. Visit Jacksonville's success along with the strong working relationship with the Duval County Tourist Development Council, positioned it to be a natural partner as the TDC entered a new single comprehensive contract for the next ten years.

Statements regarding fiscal year 2021-2022 include:

- **Stabilization.** Visit Jacksonville staff worked diligently to maintain consistent operating procedures and communications with TDC staff and members. The Visit Jacksonville team involved the TDC staff and members in strategic planning as well as day-to-day operations when needed. The new ten-year contract allows for long range planning, staffing stabilization, and more effective procedural implementations, creating a much stronger partnership. Beginning October 1, 2022, the payment process changed to include twelve equal monthly payments to Visit Jacksonville, dramatically reducing administration time while maintaining a high level of accountability.
- **Awareness.** Visit Jacksonville and the TDC have maintained strong relationships with elected officials through the year, garnering much support for the local tourism industry. With a new Mayor and many new City Council members taking office this next fiscal year, educating these officials on the ever-growing role that tourism plays in Duval County is critical.
- **Flexibility.** Visit Jacksonville remained ready to pivot to meet the changing needs of tourists this past year as we all learned more about how the pandemic impacted travel. The team's creativity, innovation, and response, sometimes at a moment's notice, positioned Duval County to be a tourist destination, creating returning visitors. The coming fiscal year must build on this momentum.

VISIT JACKSONVILLE RESPONSE

Visit Jacksonville would like to thank the Executive Director, Carol Brock, for the extensive time that it takes to evaluate each of three separate contracts that we had with the TDC during the 2021-2022 fiscal year for services. Ms. Brock has been instrumental in not only a smooth transition during the final year of the three contracts, but also in ensuring the success of converting to a single contract for Visit Jacksonville with the Tourist Development Council moving forward. Ms. Brock has worked tirelessly during her first eight months in her position to not only learn some very tedious processes of the past but ensure that moving forward there are more efficiencies with equal accountability. Visit Jacksonville feels that the grades reflected by Ms. Brock are indicative of not only the significant amount of work we put into ensuring we are increasing tourism in the County but also of the successful partnership we have created in a short time to work together for the benefit of the Tourist Development Council and Jacksonville as a destination.

This fiscal year experienced unprecedented levels of revenue in the County for tourism. For the first time the total tourism tax generated surpassed \$30 million. It was clear that we had some advantages coming out of the pandemic and that was reflected in the number of visitors coming to our area. Jacksonville was not only open for business but has many of the assets that visitors were looking for when planning a trip such as parks, beaches, outdoor spaces, open restaurants, and the continuation of being an affordable beach destination. All our team members utilized these components in marketing, selling, and servicing the destination.

Visit Jacksonville is most humbled and pleased to have been selected to continue our service to the Tourist Development Council through a direct contract process without the need to reconsider for ten years. We will work hard to ensure that the TDC trust in the work that we are doing stays strong and that our County benefits from our tourism endeavors. We will continue to show proof of the deliverables that we are achieving to the Executive Director and TDC to exceed expectations and grow our City to be a top desired destination for both leisure and group visitation. Thank you for your trust in our organization as your provider of tourism services. We look forward to many more successes together for our great City.

Respectfully Submitted,
Michael Corrigan
President & CEO, Visit Jacksonville

Financial Report

Duval County Tourist Development Council Financial Report - October 31, 2022

Summary of Amounts Remitted to Trust Fund

Collections Received In	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
October	590,917.93	466,406.79	672,056.13	731,410.03
November	680,002.57	416,220.96	604,936.96	
December	648,659.07	446,841.04	907,233.95	
January	614,775.93	429,324.90	784,956.19	
February	705,145.07	475,347.90	660,296.47	
March	626,965.65	503,963.26	786,953.62	
April	372,294.92	730,334.02	1,042,260.73	
May	279,311.25	799,298.79	1,083,987.32	
June	434,139.23	799,025.75	910,004.15	
July	430,792.51	856,827.09	896,077.60	
August	502,106.49	877,609.93	924,781.34	
September	418,714.61	749,119.57	817,772.71	
Totals	\$ 6,303,825.23	\$ 7,550,320.00	\$ 10,091,317.17	\$ 731,410.03

Comparison of Collections, Last Twelve Months to Prior Twelve Months

12 months ending October 2022	\$ 10,150,671.07
12 months ending October 2021	7,755,969.34
Change over prior 12 months	<u>\$ 2,394,701.73</u>
Percentage change	30.88%

Comparison of Collections, Fiscal Year to Date vs. Prior Fiscal Year to Date

1 month ending October 2022	\$ 731,410.03
1 month ending October 2021	672,056.13
Change over prior year to date	<u>\$ 59,353.90</u>
Percentage change	8.83%

Comparison of Collections, This Month vs. Same Month Last Year

October 2022	\$ 731,410.03
October 2021	672,056.13
Change over prior year	<u>\$ 59,353.90</u>
Percentage change	8.83%

Comparison of Actual Collections to Average Revenues Received

Actual Collections, October 2022	\$ 731,410.03
Average Revenues to Budget, October 2022	710,400.00
Average Revenues Difference	<u>\$ 21,010.03</u>

Duval County Tourist Development Council

Financial Report - October 31, 2022

	FY 2022/23
(1) Tourism Marketing, Sales, Experiences and Promotion	
(A) Destination Services	\$ 1,184,220.00
Carryovers	220,623.99
Disbursements	(194,533.33)
Obligations: Visit Jacksonville Contract	(1,192,035.66)
Obligations: STR Report	(18,271.00)
Budgetary Balance Available	\$ 4.00
(B) Marketing	\$ 4,212,800.00
Carryovers	112,854.74
Disbursements	(673,333.33)
Obligations: Visit Jacksonville Contract	(3,368,511.75)
Obligations: Visit Jacksonville Window Display	(86,009.66)
Obligations: Florida's First Coast of Golf	(172,800.00)
Obligations: 2022 Furyk & Friends Marketing Grant	(25,000.00)
Budgetary Balance Available	\$ -
(C) Convention and Group Sales	\$ 1,640,000.00
Carryovers	649,726.99
Disbursements	(208,333.33)
Obligations: Visit Jacksonville Contract	(1,691,393.66)
Obligations: Gator Bowl	(390,000.00)
Budgetary Balance Available	\$ -
(D) Convention Grants, Sponsorships and Promotion*	\$ 262,800.00
Prior Year's Balances	505,284.77
Disbursements	-
Commitments	(334,372.18)
Budgetary Balance Available	\$ 433,712.59
(2) Planning and Research	\$ 100,000.00
Carryovers	21,000.00
Disbursements	-
Obligations: London Flight Study	(21,000.00)
Budgetary Balance Available	\$ 100,000.00
(3) Event Grants	\$ 1,390,625.00
Carryovers	39,500.00
Disbursements	-
Obligations: WasabiCon 2022 - Marketing	(12,000.00)
Obligations: First Coast of Golf Website	(27,500.00)
Obligations: Super Girl Surf Pro Marketing Grant	(175,000.00)
Obligations: Super Girl Surf Pro Special Event Grant	(65,625.00)
Obligations: The Players Championship Marketing Grant	(300,000.00)
Obligations: Spartan US Championship 2023 Marketing Grant	(75,000.00)
Obligations: Spartan US Championship 2023 Special Event Grant	(100,000.00)
Budgetary Balance Available	\$ 675,000.00

Duval County Tourist Development Council Financial Report - October 31, 2022

(4) Development Account*	\$	250,000.00
Prior Year's Balances		1,621,075.63
Disbursements		-
Budgetary Balance Available	\$	<u>1,871,075.63</u>
(5) Contingency Account*	\$	250,000.00
Prior Year's Balances		1,056,060.00
Obligations: UNF Track & Field Improvements		(1,300,000.00)
Budgetary Balance Available	\$	<u>6,060.00</u>
(6) Promotion of the Equestrian Center*	\$	10,000.00
Prior Year's Balances		26,446.05
Disbursements		-
Commitments		(12,755.00)
Budgetary Balance Available	\$	<u>23,691.05</u>
Remaining to Spend in Accordance with TDC Plan - TDC Operations	\$	403,376.00
Carryovers		354,649.89
Disbursements		-
Obligations: Visit Jacksonville Sports Tourism		(192,429.89)
Obligations: 2021 Furyk & Friends Marketing Grant		(2,220.00)
Obligations: 2022 Florida Fin Fest		(60,000.00)
Obligations: 2022 Furyk & Friends Event Grant		(75,000.00)
Obligations: 2022 Beaches Oktoberfest Special Event Grant		(25,000.00)
Obligations: UNF Track & Field Improvements		(150,000.00)
Budgetary Balance Available	\$	<u>253,376.00</u>
TDC Administrative Budget	\$	287,311.00
Disbursements		(22,363.59)
Budgetary Balance Available	\$	<u>264,947.41</u>
Tourist Development Special Revenue Fund*		
Prior Year's Balances	\$	118,912.50
Revenue from FY 21-22 Airport		57,355.00
Budgetary Balance Available	\$	<u>176,267.50</u>

*Indicates accounts that carryforward each year

Informational Materials

Convention Sales & Services Quarterly Update

Quarter 4: July-September 2022



TDC Performance Requirements:

PERFORMANCE MEASURES	GOAL	EXPECTED QTR 4 (April-Jay)	ACTUAL QTR 4	FYTD TOTAL	FYTD % OF ANNUAL GOAL
Room Night Production	62,000	15,500	11,880*	53,257*	86%
Room Night Actualization	62,000	15,500	9,660	49,272	79%
RevPAR	\$10.32	\$10.32	\$12.34**	\$11.60**	112%
Percent of New Business for RN	50%	50%	100%	80%	160%

*CXL'd Room Nights have been deducted.

**We are waiting for the September STR results, Group RevPAR for August 2022 was \$12.92. FYTD 2021-2022, Group RevPAR is \$11.60. CY 2022, Group RevPAR is \$12.99

Q4 RevPAR Notes:

There was a group cancellation in July for American Music Therapy Association for October arrival for 1,712 rooms. There were also 2 smaller reunion groups that cancelled in September that were due to arrive during Hurricane Ian.

Sales Activities FYTD:

NUMBER OF LEADS RECEIVED	NUMBER OF SITE VISITS CONDUCTED	NUMBER OF BOOKINGS	TRADESHOW / SALES MISSIONS ATTENDED	RFPs FROM TRAVEL EFFORTS
431	39	120	17	41

Convention Services Production FYTD:

NUMBER OF GROUPS SERVICED	SERVICES DEFINITES	SERVICES RN PRODUCTION	SERVICES REFERRALS	SERVICES SURVEY RESULTS	SERVICED GROUPS COMMITTED TO RETURN
142	39	9,864	559	28 returned, Score of 4.9 of 5	2

Additional Services Provided FYTD:

GROUP FULFILLMENTS	PARTNER SITE VISITS	PLANNING SITE VISITS
64	21	11

Additional Significant Q4 Accomplishments:

The Sales Team participated in these tradeshow or client events:

- Small Meetings in Greenville, SC
- FSAE Annual Conference in Tampa, FL
- Connect Marketplace in Detroit, MI
- ASAE National Conference in Nashville, TN
- Destination Southeast in Daytona Beach, FL
- Professional Fraternity Association (PFA) in Kalamazoo, MI.

The Sales Team Site Visits in Q4:

- Sigma Phi Epsilon Conclave for 2025
- USS Mills DE/DER Reunion for 2023
- Aglow International for September 2023
- OIG All-Hands Conference for 2023
- 2022 Jacksonville BBQ Festival
- Southeast Conference Chi Eta Phi 2024.

Noteworthy Contracted Groups:

- 2023 OIG All-Hands Conference for 1,220 rooms, May 2023
- Women's Missionary Council 2023 Quadrennial Assembly for 1,921, June 2023
- CLA Annual Conference 2024 for 1,979 rooms, April 2024
- 67th Florida State Convention for 1,247 rooms in 2024, Aug 2024
- 2023 U.S. National Taekwondo Championships for 3,981 rooms, July 2023

Destination Experience Quarterly Update

Quarter 4: July-September 2022



TDC Performance Requirements:

VISITOR CENTER	IN-PERSON VISITORS	CHAT	PHONE/ WEBSITE	QUARTER 4 TOTAL INTERACTIONS	FYTD TOTAL INTERACTIONS	2021-2022 ANNUAL GOAL INTERACTIONS	% OF ANNUAL GOAL
Airport	26,668	N/A	72	26,740	112,992	63,707	177%
Beaches	625	54	16	695	4,823	4,419	109%
Downtown	1,615	780	419	2,814	14,260	11,171	128%
Visit Florida	21,599	N/A	N/A	21,599	62,362	62,125	100%
Seymour Jax	1,976	N/A	N/A	1,976	15,167	N/A	N/A
TOTAL:	52,483	834	507	53,824	209,604	141,422	148%

PERFORMANCE MEASURES	QUARTER 4	FYTD
Total Visitor Magazines Distributed	2,836	16,728
Total Referrals to Tourism Businesses from Visitor Center Employees	6,814	37,526
Businesses Added to Database/Visitjacksonville.com Listings	30	136

Tourist Bureau Staff Training Updates for Q4:

- Summertime Fun in Jacksonville
- End of Summer Jax Staycation
- Railyard District/Myrtle Avenue Brewing
- A Day on the Southside
- Beyond Van Gogh

Outreach Schedule Q4:

Date	Event	Location	Out of Town	Local	Total Interactions
7/6/2022	Downtown Artwalk	Downtown Visitor Center	15	129	144
7/11/2022	Welcome Table – Alpha Delta Kappa	Southbank Hotel	36	2	38
7/12/2022	Welcome Table – International Council of Corvette	DoubleTree Airport	31	1	32
7/13/2022	Registration Assistance – International Council of Corvette Clubs	DoubleTree Airport	n/a	n/a	n/a

7/14/2022	Welcome Table – Church of God by Faith	Hyatt Regency	4	3	7
7/21/2022	North Beaches Art Walk	Beaches Town Center	7	21	28
7/26/2022	Welcome Table – International Pentecostal Holiness Church	Hyatt Regency	32	2	33
8/3/2022	Downtown Art Walk	Downtown Visitor Center	1	20	21
8/3/2022	Welcome Table - The Military Order of World Wars	Southbank Hotel	10	0	10
8/18/2022	Welcome Table - Taekwondo President's Cup	Hyatt Regency Jacksonville	22	2	24
9/7/2022	Downtown Art Walk	Downtown Visitor Center	0	170	170
9/10/2022	Train Day	Beaches Museum	37	188	225
Total			195	538	732

*Includes Group Welcome Tables, Concierge Program, and additional Outreach Events

Seymour Schedule Q4:

Date	Event	Location	Out of Town	Local	Total
7/2/2022	Riverside Arts Market	Riverside Arts Market	79	142	221
7/4/2022	4th of July	Riverfront Plaza	58	142	200
7/15/2022	SLS World Tour	VyStar Veterans Memorial	11	14	25
7/16/2022	SLS World Tour	VyStar Veterans Memorial	58	143	201
7/17/2022	SLS World Tour	VyStar Veterans Memorial	32	97	129
7/21/2022	Sip & Stroll	Southbank Riverwalk	26	89	115
7/31/2022	904 Pop Up	Seawalk Pavilion	53	87	140
8/6/2022	Back to School Bash	Jacksonville Florida Blue Center (St. Johns Town Center)	0	104	104
8/12/2022	Jags vs. Browns	TIAA Bank Stadium	6	120	126
8/20/2022	Jags vs. Steelers	TIAA Bank Stadium	13	111	124
8/26/2022	Welcome Florida	Visit Florida Welcome Center	1,173	0	1,173
8/27/2022	Riverside Arts Market	Riverside Arts Market	25	139	164
8/28/2022	904 Pop Up	Seawalk Pavilion	15	195	210
9/15/2022	Quilt Fest	Prime Osborne	57	49	106
9/17/2022	Bluegrass, Beer, and BBQ	James Weldon Johnson Park	7	90	97
9/18/2022	Indianapolis Colts VS Jags	TIAA Bank Stadium	24	100	124
9/24/2022	Taco and Tequila Festival	Riverside Park	42	232	274
9/25/2022	Taco and Tequila Festival	Riverside Park	30	123	153
9/28/2022	Music On Main CXL due to Hurricane Ian	Springfield	0	0	0
Total			1,709	1,977	3,686

Businesses Added from Database Q4:

Adventure in Paradise
Altitude Trampoline Park
Coastal Occasions
Cosmopolitan Ballroom
Cultural Kitchen Catering
Donatos Pizza Mandarin
EZEEvent Ride
Fore Score Golf Tavern
Homespun Kitchen Five Points
Jacksonville Black Car Limo Service
Living Beauty Florals
Myrtle Avenue Brewing
NoCo Center
Peach Cobbler Factory
Rhythm Factory
Sea Serpent Tours
Skin ETC Spa
Smilies Coffee
St. John Event Center
The Selfie Showroom
Underbelly
White Harvest Farms
WoodSpring Suites Jacksonville - South

Businesses Removed from Database Q4:

Best Stay America
Liberty Bakery
Mr Potato Spread
One Way Out Jacksonville
Regal Cinemas River City Marketplace
Sam Snead's
Simply Sara's
Southern Kitchen & Bar
St Johns House B&B
Sugar Fire BBQ
Sweet By Holly
TeaPosh naturals
The Greenhouse Playhouse
Whispers Oyster Bar
Winey Wench

Marketing Quarterly Update

Quarter 4: July- August 2022

TDC Performance Requirements:



PERFORMANCE MEASURES	GOAL	EXPECTED YTD	ACTUAL YTD	% OF ANNUAL GOAL
An annual three percent (3%) increase in visitors staying overnight in Duval County Hotels calculated from prior and current year STR data.	Goal would be 7,525,175 Visitors in 2022 based on 2021 results	7,525,175 Overnight Visitors	7,553,927 Overnight Visitors	100%*
Tax Collections (5% increase in tourist Development tax collections)	\$7,927,836	\$7,927,836	\$10,091,317	127%

*as of last monthly STR September 2022

Communications/Media/PR and Website Stats:

COMMUNICATIONS/MEDIA/PR		WEBSITE				
KPI	QTR 4 (JUL-SEP)	KPI	QTR 4 (JUL-SEP)	% CHANGE OVER PY	FYTD	% CHANGE FYTD
Earned Media Value	\$11,122,143	Sessions	612,750	-15%	2,237,813	0%
Number of Stories	222	Users	501,183	-17%	1,783,755	1%
Total Media Reach	634,333,635	New Users	483,247	-15%	1,754,062	0%

Threshold 360 Video Stats:

	JULY	AUGUST	SEPTEMBER	FYTD
Total Unique Users	84,973	154,521	177,761	417,255
Total Views on Website	100,021	79,800	70,879	250,700
Total Google Views	553,862	534,254	512,862	1,600,978
Video Time	134 hours 18 minutes	112 hours 17 minutes	103 hours 22 minutes	349 hours 57 minutes

Social Media:

	JULY	AUGUST	SEPTEMBER	FYTD
Facebook Engagement	34,091	32,875	37,276	104,242
Facebook Impressions	1,722,177	1,637,326	1,770,395	5,129,898
Facebook Followers	98,641	98,917	99,419	99,419
Twitter Engagement	524	132	222	888
Twitter Impressions	34,091	7,973	10,117	52,181

Twitter Followers	38,683	38,717	38,725	38,725
Instagram Engagement	4,309	2,727	2,619	9,655
Instagram Impressions	307,908	215,673	210,582	734,163
Instagram Followers	48,421	48,485	48,703	48,703

Communications/PR Quarterly Update

KPI	JULY	AUGUST	SEPTEMBER
Earned Media Value	\$7,156,889	\$1,928,260	\$2,036,994
Number of Stories	94	66	62
Total Media Reach	299,487,636	174,030,687	160,815,312

Coverage:

- **Results from Writer/Influencer Visits:**
 - [The Ultimate Road Trip Through the Coastal South](#) *ThePointsGuy.com*
 - [Rooted in the Melody: Jacksonville's Music History and Heritage](#) *SouthernReverie.com*
 - [4 cities in Florida to visit this fall](#) *The Grio*
 - [A Taste of Jacksonville](#) – *Sunseeker, Allegiant Airlines magazine*
 - [How to Travel to Jacksonville on Points and Miles](#) - *NerdWallet*
- **Results from Press Releases and Pitches sent:**
 - [The 10 Best Weekend Getaways in Florida \(& Over 60 Activities!\)](#) *PracticalWanderlust.com*
 - [Where to Eat Ice Cream in Jacksonville](#) *Miami Eater*
 - [6 Can't-Miss Dining Stops Along Florida's Shrimp Coast](#) *Southern Living*
 - [Who has the best fish? Travel site ranks the '15 Best Seafood Restaurants in Florida'](#) *USA Today* includes **Safe Harbor**
 - [19 Retro Hotels in the South That Feel Like a Stylish Step Back in Time](#) *Southern Living* includes **Hotel Palms**
 - [Top 50 Barbecue Joints in the South](#) – *Southern Living*
 - [The Best Tacos in Jacksonville](#) – *Eater Miami*

Hosted influencer:

- Shawna Dye Culik, @SouthernReverie, June 30-July 5

Additional Marketing Activities:

- Pitched stories to 236 to media and bloggers. Topics included Pride, unique bookstores, Halloween, the Melanin Market, Jaguars football season, international beer day, photogenic locations, Jacksonville's beaches, girls' getaways, dog-friendly destination, fishing, and national parks.

New Content Created:

- [Jax Beach Pier Reopens](#)
- [Check Out the VyStar Campus Culinary Scene](#)
- [One of the Best Beach Views from the Newly Renovated Jacksonville Beach Pier](#)
- [It's Always Fishing Season in Jax](#)
- [Welcome Bethune-Cookman and Jackson State Football Fans](#)
- [@southernreverie coverage of Jax](#)
- [Not The Usual Sports Suspects](#)
- [Top 4 Picks to See at the Colossal Creatures Exhibit](#)
- [Jacksonville is the Destination for Geek Culture](#)
- [Rooftop Meeting Venues](#)
- [5 Must-Do Experiences at TIAA Bank Field](#)
- [Florida-Georgia: Things to Do in Jax Beyond RV City](#)
- [Jacksonville is THE Place for Your Meeting or Event](#)
- [Join the Fun at Constellation Furyk & Friends Tournament, October 7-9](#)
- [The Emerald Trail Will Connect Jacksonville like Never Before](#)
- [904 Day: Insider Picks](#)
- [Dad's Guide to Jax Ale Trail](#)

Visit Jacksonville
 Budget - Actual YTD through Current Month
 As of October 31, 2022

As of Date:

10/31/2022

	Year To Date		
	BUDGET 22-23	Actual	Budget Diff
10/31/2022			
Visit Jacksonville			
OVERHEAD COSTS - VISIT JACKSONVILLE ADMINISTRATION:			
SALARIES/WAGES/BENEFITS	706,745.00	27,005.99	679,739.01
FACILITY RENT	197,391.00	15,087.58	182,303.42
INFORMATION TECHNOLOGY	75,150.00	2,672.25	72,477.75
OFFICE EXPENSES	47,806.00	2,134.49	45,671.51
PROFESSIONAL SERVICES	33,000.00	8,127.50	24,872.50
INSURANCE	18,550.00	297.09	18,252.91
TRAVEL, MEALS & ENTERTAINMENT - LOCAL	16,450.00	78.18	16,371.82
TRAVEL, MEALS & ENTERTAINMENT - OOC	71,750.00	5,122.40	66,627.60
INDUSTRY ASSOCIATION DUES	48,795.00	0.00	48,795.00
INTEREST EXPENSE	500.00	0.00	500.00
OVERHEAD COSTS - VISIT JACKSONVILLE ADMINISTRATION:	1,216,137.00	60,525.48	1,155,611.52
(i) DESTINATION EXPERIENCE			
SALARIES/WAGES/BENEFITS	552,890.00	8,545.70	544,344.30
SALARIES/WAGES/BENEFITS 20 VF	0.00	349.81	(349.81)
SALARIES/WAGES/BENEFITS 22 BEACHES	0.00	648.04	(648.04)
SALARIES/WAGES/BENEFITS 23 MVC	0.00	442.00	(442.00)
SALARIES/WAGES/BENEFITS 24 JIA	0.00	2,446.39	(2,446.39)
SALARIES/WAGES/BENEFITS 25 DOWNTOWN	0.00	4,482.48	(4,482.48)
SALARIES/WAGES/BENEFITS	552,890.00	16,914.42	535,975.58
PROFESSIONAL DEVELOPMENT	9,000.00	0.00	9,000.00
OFFICE SUPPLIES	5,000.00	0.00	5,000.00
VISIT FLORIDA OUTREACH EXPENSES	3,500.00	0.00	3,500.00
SPONSORSHIPS/PROMOTIONS	2,000.00	0.00	2,000.00
BEACHES OUTREACH EXPENSES	15,000.00	300.00	14,700.00
AIRPORT OUTREACH EXPENSES	5,000.00	0.00	5,000.00
DOWNTOWN OUTREACH EXPENSES & TRIP	20,505.00	(10.00)	20,515.00
MOBILE VISITOR CENTER OPERATIONS	15,000.00	0.00	15,000.00
WAZE PLATFORM	1,200.00	60.00	1,140.00
KIOSK MAINTENANCE	0.00	0.00	0.00
WEBSITE CHAT FEATURE	2,000.00	5.00	1,995.00
OTHER CENTER UPGRADES	50,000.00	6,587.60	43,412.40
BROCHURE DISTRIBUTION & VISITOR MAGAZINE STORAGE			
6272 - Publication Distribution/Storage	8,000.00	56.78	7,943.22
BROCHURE DISTRIBUTION & VISITOR MAGAZINE STORAGE	8,000.00	56.78	7,943.22
VISIT FLORIDA (WELCOME CENTER BROCHURE DISPLAY/OTHER MEMBERSHIP)	3,000.00	0.00	3,000.00
VISITOR CENTER TRAINING	6,500.00	0.00	6,500.00
OOO-TRAVEL/MEALS/REGISTRATION FEES - VISITOR SERVICES	5,500.00	0.00	5,500.00
TRAVEL/MEALS - LOCAL- VISITOR SERVICES	4,000.00	0.00	4,000.00
OOO- TRAVEL/MEALS/REGISTRATION FEES - CONVENTION SERVICES	5,000.00	143.00	4,857.00
TRAVEL/MEALS - LOCAL- CONVENTION SERVICES	1,000.00	0.00	1,000.00
RESEARCH DATABASE- GEODATA	85,500.00	0.00	85,500.00
RESEARCH INFO	0.00	0.00	0.00
CONVENTION SERVICES AMENITIES/PROMO ITEMS	40,000.00	0.00	40,000.00
CONVENTION SERVICES - CONCESSIONS	40,000.00	1,579.66	38,420.34
CONVENTION SERVICES - SITE INSPECTIONS	1,500.00	0.00	1,500.00
(i) DESTINATION EXPERIENCE	881,095.00	25,636.46	855,458.54
(ii) MARKETING SERVICES			
SALARIES/WAGES/BENEFITS	502,288.00	15,714.09	486,573.91
PROFESSIONAL DEVELOPMENT	5,500.00	0.00	5,500.00
MARKETING SERVICES - RETAINER- MEDIA BUYING, CREATIVE & PUBLIC RELATIONS	250,000.00	14,500.00	235,500.00
MARKETING SERVICES- CONVENTION SALES RETAINER- CREATIVE & MEDIA BUYING	30,000.00	0.00	30,000.00
POSTAGE/SHIPPING	3,000.00	0.00	3,000.00
OFFICE SUPPLIES	7,500.00	45.12	7,454.88
MEMBERSHIPS/SUBSCRIPTIONS	2,000.00	0.00	2,000.00
CONTINGENCY	5,000.00	0.00	5,000.00
TRAVEL/MEALS/REGISTRATION FEES	10,200.00	0.00	10,200.00

LOCAL MEETINGS- MARKETING	2,000.00	60.00	1,940.00
DIGITAL (MARKET & AUDIENCE TARGETING)	1,504,785.00	9,359.00	1,495,426.00
PRINT (MARKET & AUDIENCE TARGETING)	17,000.00	0.00	17,000.00
ADVERTISING CONTINGENCY (LOCAL SPORTS, ETC.)	100,000.00	0.00	100,000.00
DIRECT FLIGHT MARKETS	20,000.00	0.00	20,000.00
CONVENTION SALES/GROUP ADS - PRINT	20,000.00	0.00	20,000.00
CONVENTION SALES/GROUP ADS - DIGITAL	150,000.00	0.00	150,000.00
CONVENTION SALES/GROUP ADS - SOCIAL MEDIA/SEM	5,000.00	0.00	5,000.00
WEBSITE MAINTENANCE AND HOSTING	27,600.00	1,200.00	26,400.00
WEBSITE UPGRADES	40,000.00	0.00	40,000.00
THRESHOLD 360 VIDEOS	22,000.00	0.00	22,000.00
MANAGEMENT SOFTWARE- COWDRIFT, NUVI, SPROUT SOCIAL	47,000.00	10,869.98	36,130.02
SOCIAL MEDIA PROMOTED POSTS/FILTERS	25,000.00	145.45	24,854.55
MOBILE APP & MAINTENANCE	10,000.00	799.00	9,201.00
MOBILE APP UPGRADES	5,000.00	0.00	5,000.00
VISITOR MAGAZINE	35,000.00	0.00	35,000.00
SITE VISITS/MEDIA FAMS	23,000.00	0.00	23,000.00
MEDIA MISSION- TRAVEL	3,800.00	0.00	3,800.00
MEDIA WIRE PROMOTIONS	4,000.00	0.00	4,000.00
INFLUENCERS	20,000.00	6,625.00	13,375.00
TRADESHOWS- MARKETING	22,000.00	4,885.00	17,115.00
MAP PRINTING	20,000.00	2,000.00	18,000.00
COLLATERAL LEISURE PRINTING	60,000.00	0.00	60,000.00
COLLATERAL- CONVENTION SALES	8,000.00	0.00	8,000.00
VIDEO PRODUCTION- LEISURE	100,000.00	0.00	100,000.00
PRINTING OF COMMUNITY BROCHURES	20,000.00	0.00	20,000.00
FREELANCE WRITERS	10,000.00	0.00	10,000.00
PHOTOGRAPHY-LEISURE	40,000.00	500.00	39,500.00
PHOTOGRAPHY/VIDEOS- CONVENTION SALES	20,000.00	0.00	20,000.00
AUDIO TOURS/PODCASTS	5,000.00	0.00	5,000.00
PROMOTIONAL CONTESTS	10,000.00	0.00	10,000.00
PROMOTIONAL OUTREACH EVENTS	10,000.00	1,730.00	8,270.00
PROMOTIONAL ITEMS	20,000.00	0.00	20,000.00
JAX ALE TRAIL	20,000.00	0.00	20,000.00
(ii) MARKETING SERVICES	3,261,673.00	68,432.64	3,193,240.36
(iii) CONVENTION AND GROUP SALES			
SALARIES/WAGES/BENEFITS	670,148.00	27,655.51	642,492.49
PROFESSIONAL DEVELOPMENT	14,500.00	0.00	14,500.00
OTHER STAFF EXPENSES	500.00	0.00	500.00
OFFICE SUPPLIES/POSTAGE/SHIPPING	10,000.00	14.99	9,985.01
CONTINGENCY	4,702.00	0.00	4,702.00
IDSS DATABASE	30,600.00	0.00	30,600.00
ECONOMIC IMPACT CALCULATOR	8,545.00	8,545.00	0.00
TRAVEL, MEALS & ENTERTAINMENT - LOCAL- CONVENTION SALES	7,500.00	748.35	6,751.65
INDUSTRY ASSOCIATION DUES- CONVENTION SALES	15,000.00	0.00	15,000.00
FAM TRIPS	25,000.00	6,605.55	18,394.45
SITE VISITS - CONVENTION SALES	40,000.00	652.43	39,347.57
SALES MISSIONS & CLIENT EVENTS	40,000.00	0.00	40,000.00
TRAVEL/MEALS/ENTERTAINMENT - OOC- CONVENTION SALES	58,000.00	4,977.15	53,022.85
TRADESHOW BOOTH SHIPPING/SUPPLIES	14,200.00	0.00	14,200.00
REGISTRATION FEES	90,400.00	0.00	90,400.00
CO-OP CONVENTION CENTER	2,000.00	0.00	2,000.00
(iii) CONVENTION AND GROUP SALES	1,031,095.00	49,198.98	981,896.02
(iv) CONVENTION GRANTS, SPONSORSHIPS & PROMOTIONS			
CONVENTION GRANTS			
6960 - Grant Expense	75,000.00	0.00	75,000.00
6700 - Sponsorships	137,800.00	0.00	137,800.00
CONVENTION GRANTS	212,800.00	0.00	212,800.00
MARKETING SPONSORSHIPS & PROMOTIONS			
6708 - Video Co-Op Promotion	50,000.00	0.00	50,000.00
MARKETING SPONSORSHIPS & PROMOTIONS	50,000.00	0.00	50,000.00
(iv) CONVENTION GRANTS, SPONSORSHIPS & PROMOTIONS	262,800.00	0.00	262,800.00
Total Visit Jacksonville	6,652,800.00	203,793.56	6,449,006.44

visit
Jacksonville
and the Beaches



Visit Jacksonville

Leisure Campaign

FY 2022 Performance Report (Q1 - Q4)

Executive Summary

LEISURE CAMPAIGN:

- **All four target segments (Active/Outdoor, Culture/Arts/History, Culinary, and All/General) showed sizeable upticks in clickthrough rate versus previous years.**
- Overall **clickthrough rate finished at 0.74% at a cost of \$1.46 per click (dropping continuously each quarter).**
- Overall site traffic to VisitJacksonville.com slightly beat out last year's historic bounce-back year, with **40,000 additional visits to our website versus FY 2021 (+2%).**
- **Both overall website traffic and organic search traffic hit all-time highs in FY 2022**, as did traffic from our strategic markets (Southeast states; Mid-Atlantic states).
- **Our best gains in website traffic came from Atlanta, New York, Chicago and Los Angeles.**
- **Website engagement remains up for the year**, with visitors spending longer on site, exploring more pages, and bouncing less frequently than previous year.

Advertising Performance

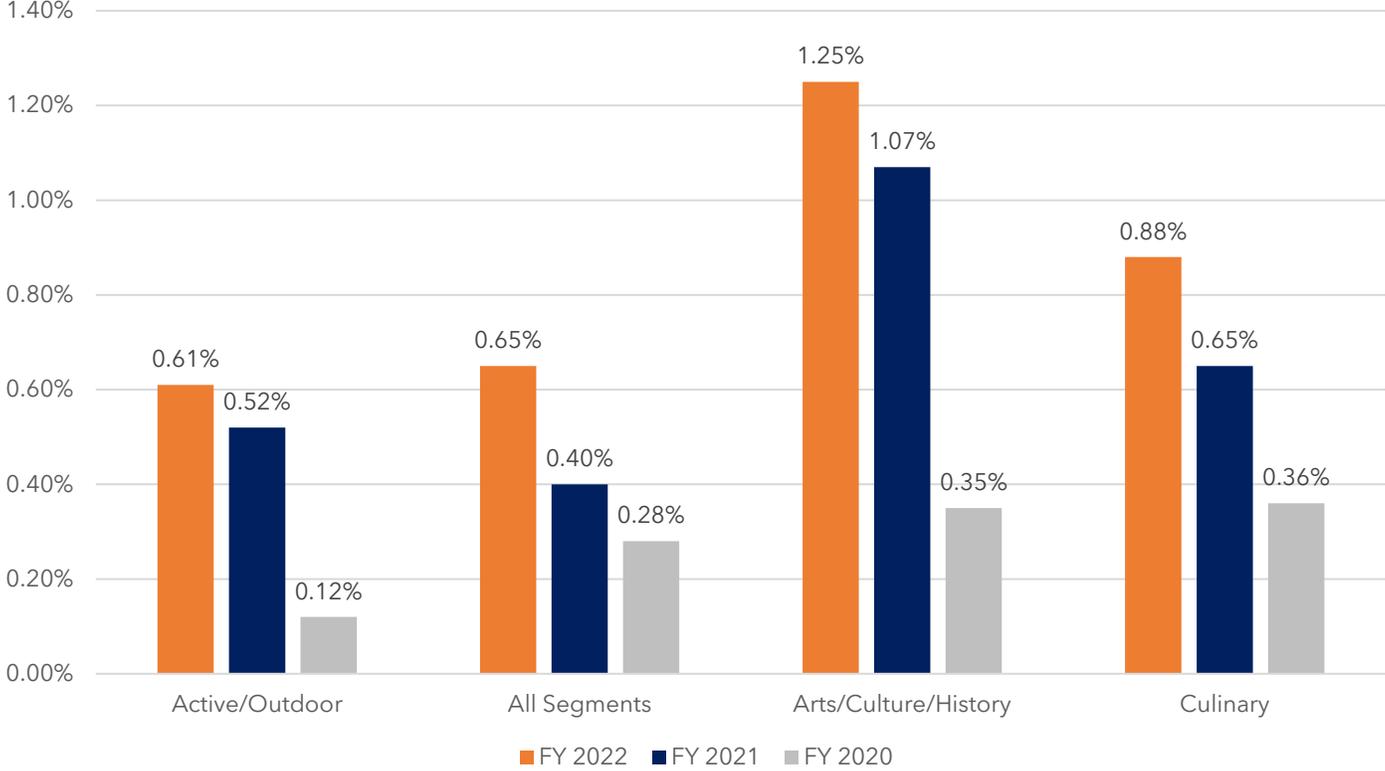
Performance by Partner (FY 2022)

Partner	FY 2022 Spend to Date	Impressions	Clicks & Engagements	CTR	CPC	Video Views
Adara	\$ 30,000	3,529,412	3,831	0.11%	\$ 7.83	
Audiology	\$ 54,414	3,466,095		N/A		
Cluep	\$ 55,000	5,495,172	67,008	1.22%	\$ 0.82	
Conde Nast	\$ 60,000	3,737,389	3,740	0.10%	\$ 16.04	
Facebook (Video Distribution)	\$ 15,000	1,356,879	868	0.06%	\$ 17.28	631,639
Facebook + Instagram	\$ 100,275	8,543,844	167,791	1.94%	\$ 0.60	
Google Discovery	\$ 8,000	560,696	10,798	1.93%	\$ 0.74	
Google Display	\$ 12,000	7,314,145	48,472	0.66%	\$ 0.25	
Google Video	\$ 7,000	528,682	1,239	0.23%	\$ 5.65	249,410
Instagram (Stories)	\$ 15,000	535,914	526	0.10%	\$ 28.52	193,603
Jun Group	\$ 50,000	792,413	178,532	22.53%	\$ 0.28	
Omne Targeted Display	\$ 56,500	11,829,479	3,676	0.03%	\$ 15.37	
Omne Targeted Video	\$ 129,500	7,503,480	1,877	0.03%	\$ 68.99	3,363,305
Paid Search	\$ 102,546	1,173,156	90,604	7.72%	\$ 1.13	
Epsilon	\$ 50,000	4,333,333	7,154	0.17%	\$ 6.99	1,000,000
Travel Spike	\$ 25,000	3,340,782	4,144	0.12%	\$ 6.03	
Undertone	\$ 64,306	1,529,973	34,616	2.26%	\$ 1.86	
YouTube	\$ 30,000	1,761,311		N/A		
Pulsepoint	\$ 35,000	14,208,623	81,040	0.57%	\$ 0.43	819,872
Visit Florida (Streaming TV)	\$ 50,000	6,600,000				6,600,000
Visit Florida (Print)	\$ 16,934	474,000		N/A		
Grand Total	\$ 1,033,409	95,688,778	705,916	0.74%	\$1.46	12,857,829

- **Clickthrough rate (CTR)** measures the percentage of delivered digital ads that are clicked on vs. the number of digital impressions served; **cost-per-click (CPC)** measures the cost of each click.
- In total, **\$1.03 million** was spent on paid media in FY 2022, driving **96 million total impressions, over 700,000 clicks and engagements, and 12.9 million video views.**
- The overall **clickthrough rate is 0.74% at a cost of \$1.46 per click.**

Advertising Performance

Ad Engagement by Target Audience



- All four segments continue to show strong historical growth in engagement/clickthrough rate versus previous years.

Goal Tracking

FY 2022 Goal Tracking

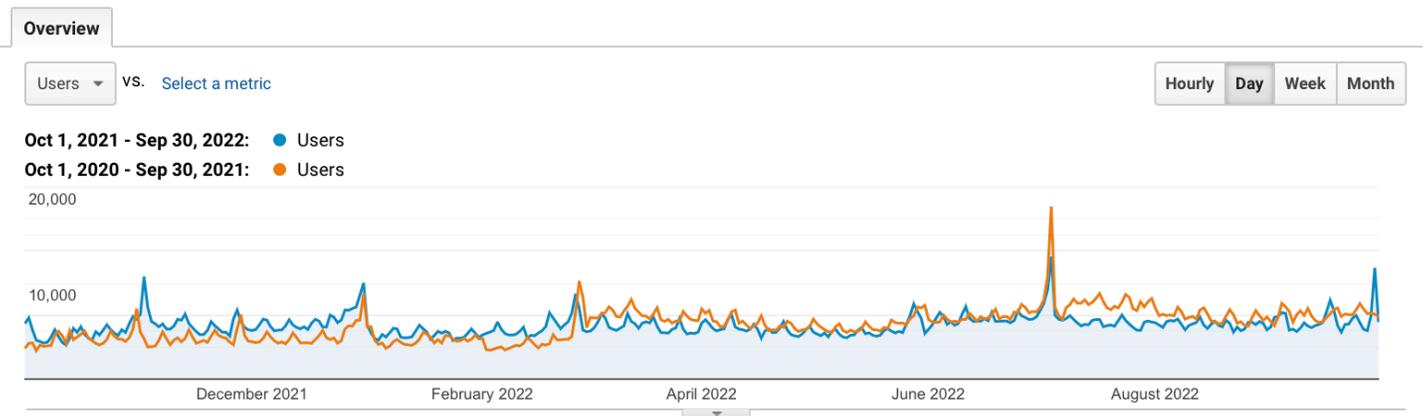
Metric	FY 2022 Goal	Actual YTD	% Goal
Web Visits from Paid Media	500,000	617,776	124%
Advertising Impressions	41,170,000	50,119,807	122%
Clicks/Engagements	532,000	563,381	106%
Video Views	350,000	413,561	118%

As a reminder, goal numbers are reflective of total delivery against negotiated ad buy. Cluep, Audiology, Basis, Adara, Conde Nast, Google Display, OHME, and Travel Spike digital ads are purchased on an impression-basis (CPM) and count toward impression goal. For paid search, Jun Group, Google Discovery, Undertone, and Pulsepoint, we purchase clicks/engagements (CPC). And for YouTube, Facebook Video and Google Video, we purchase video views (CPV).

- All delivery goals were met in FY 2022.
- Ad impressions were at 124% of goal, with strong over-delivery/bonus impressions from multiple partners.
- Continued strong ad engagement led to a 6% over-delivery on clicks/engagements.
- As a reminder, click tracking issues with Undertone present in Q1 resulted in artificially depressed web visit metrics; Dalton negotiated a full makegood from Undertone to run through end of the fiscal year, helping boost web visits from paid media well above goal.

Website Traffic

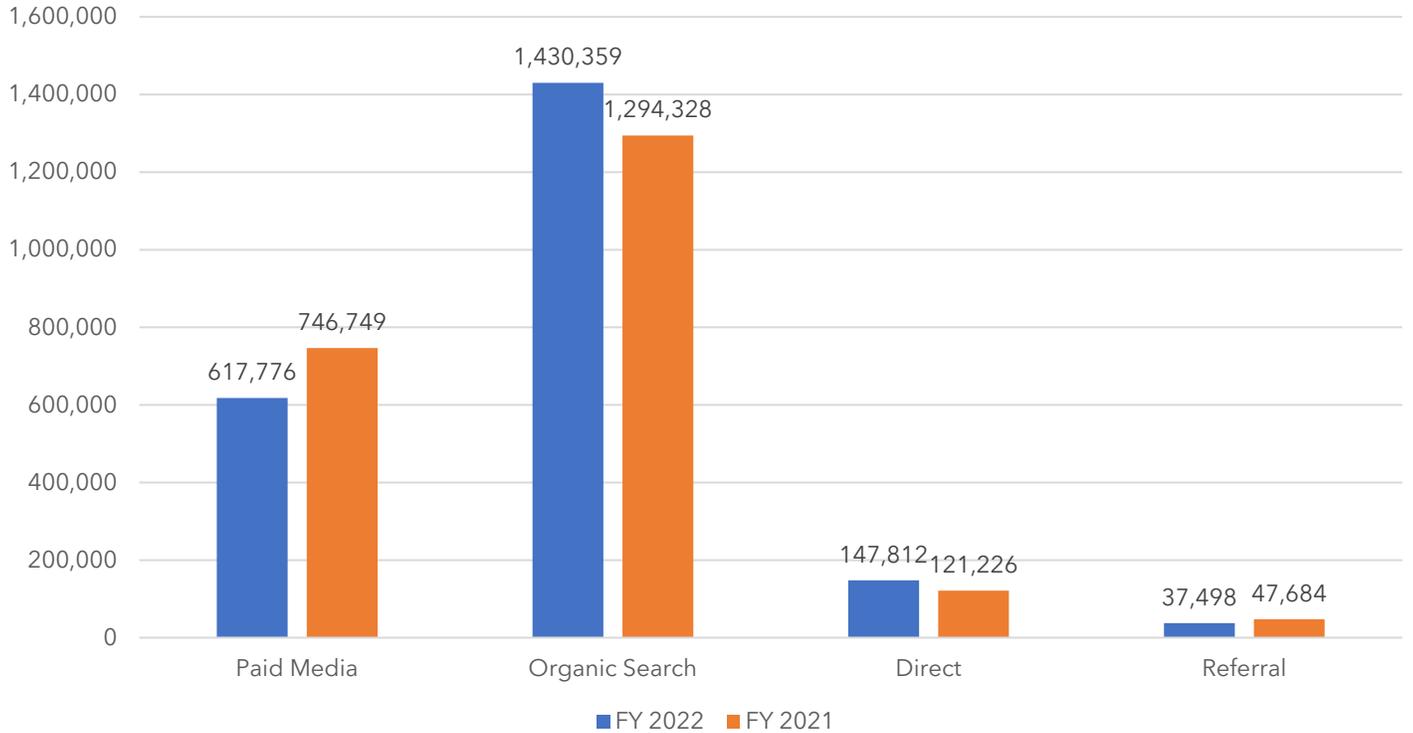
- **For FY 2022, traffic to VisitJacksonville.com was up 2% versus previous year.** Ad engagement was strong, as was performance across most channels.
- Traffic growth was smaller than some previous years; we suspect that this was the result of comping against a historically high bounce-back year for travel in 2021.



Quarter	FY 2022	FY 2021	YoY
Q1	562,380	436,350	29%
Q2	512,060	442,820	15%
Q3	550,623	594,488	-7%
Q4	612,750	720,846	-15%
FY TOTAL	2,237,813	2,194,504	2%

Traffic by Channel

FY 2022 Website Traffic by Channel



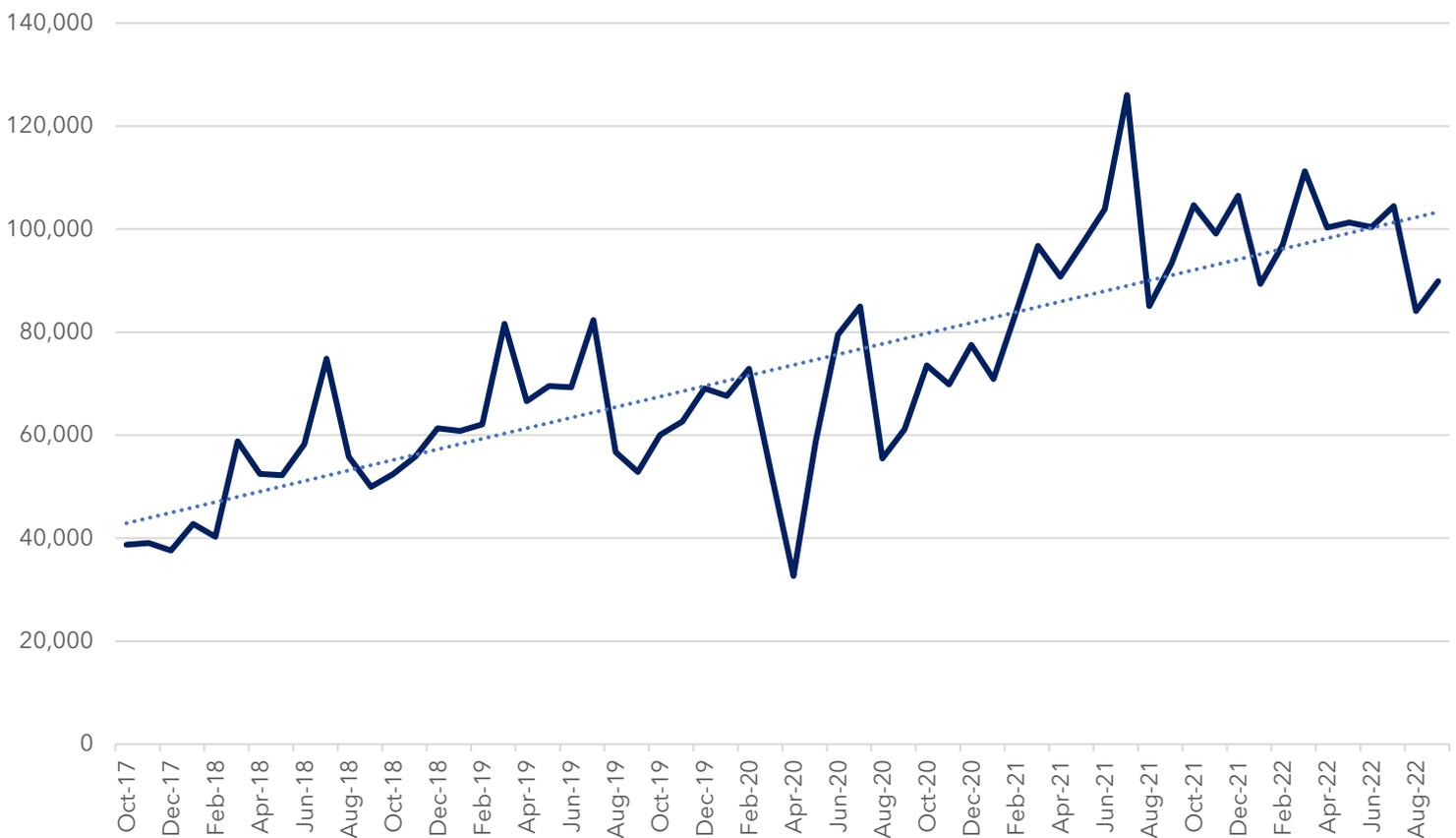
FY 2022 Traffic by Channel

Channel	FY 2022	FY 2021	YoY
Paid Media	617,776	746,749	-17%
Organic Search	1,430,359	1,294,328	11%
Direct	147,812	121,226	22%
Referral	37,498	47,684	-21%

Traffic Trends

- Organic search traffic in FY 2022 was the highest on record, with more visitors than ever actively searching for travel to Jacksonville.

Monthly Prospects Actively Searching for Travel to Jacksonville



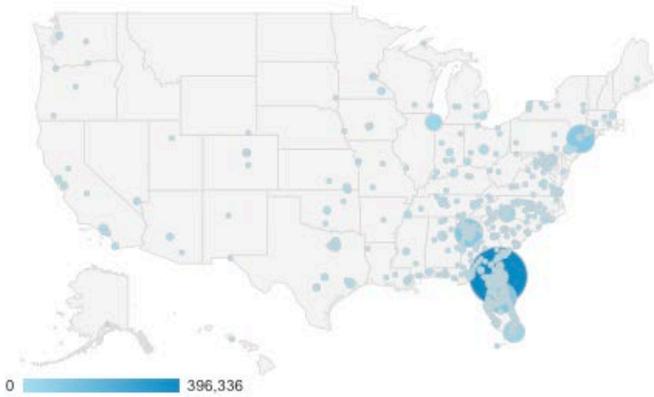
Traffic Sources

- For FY 2022, Google organic drove the heaviest volume of traffic by a significant margin, followed by direct traffic and paid search. Additionally, Facebook ads and organic content, Jun Group's rich media unit, and Bing and Yahoo organic all drove significant traffic for the year.

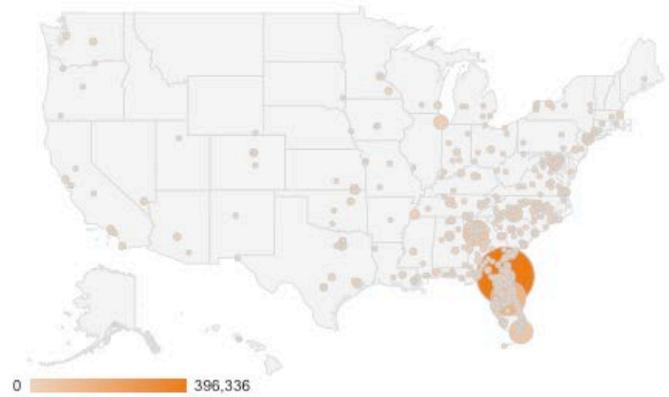
Rank	Source / Medium	Channel	Sessions
1	google / organic	Organic	1,343,251
2	(direct) / (none)	Direct	147,812
3	google / cpc	Paid	111,157
4	Madden Facebook / Social Ad	Paid	94,763
5	JUN GROUP / rich media display	Paid	93,029
6	Cleup / Display	Paid	54,204
7	taboolapp / Native	Paid	43,884
8	bing / organic	Organic	43,057
9	m.facebook.com / referral	Paid	29,331
10	Google / responsive video	Paid	27,584
11	yahoo / organic	Organic	22,199
12	Undertone / high impact display	Paid	21,110
13	visitflorida.com / referral	Paid	18,900
14	duckduckgo / organic	Organic	18,854
15	Facebook / social ad	Paid	15,467
16	lm.facebook.com / referral	Paid	15,304
17	yahoopp / Native	Paid	14,679
18	mayoclinic.org / referral	Referral	11,215
19	Adara / Display	Paid	9,655
20	google / display_pr	Paid	7,104
21	Audilogy / Banner	Paid	6,640
22	newsletter / email	Paid	6,574
23	Epsilon / Banner	Paid	6,513
24	news4jax.com / referral	Referral	5,173
25	l.facebook.com / referral	Paid	4,902

Traffic by Market

Oct 1, 2021 - Sep 30, 2022



Oct 1, 2020 - Sep 30, 2021

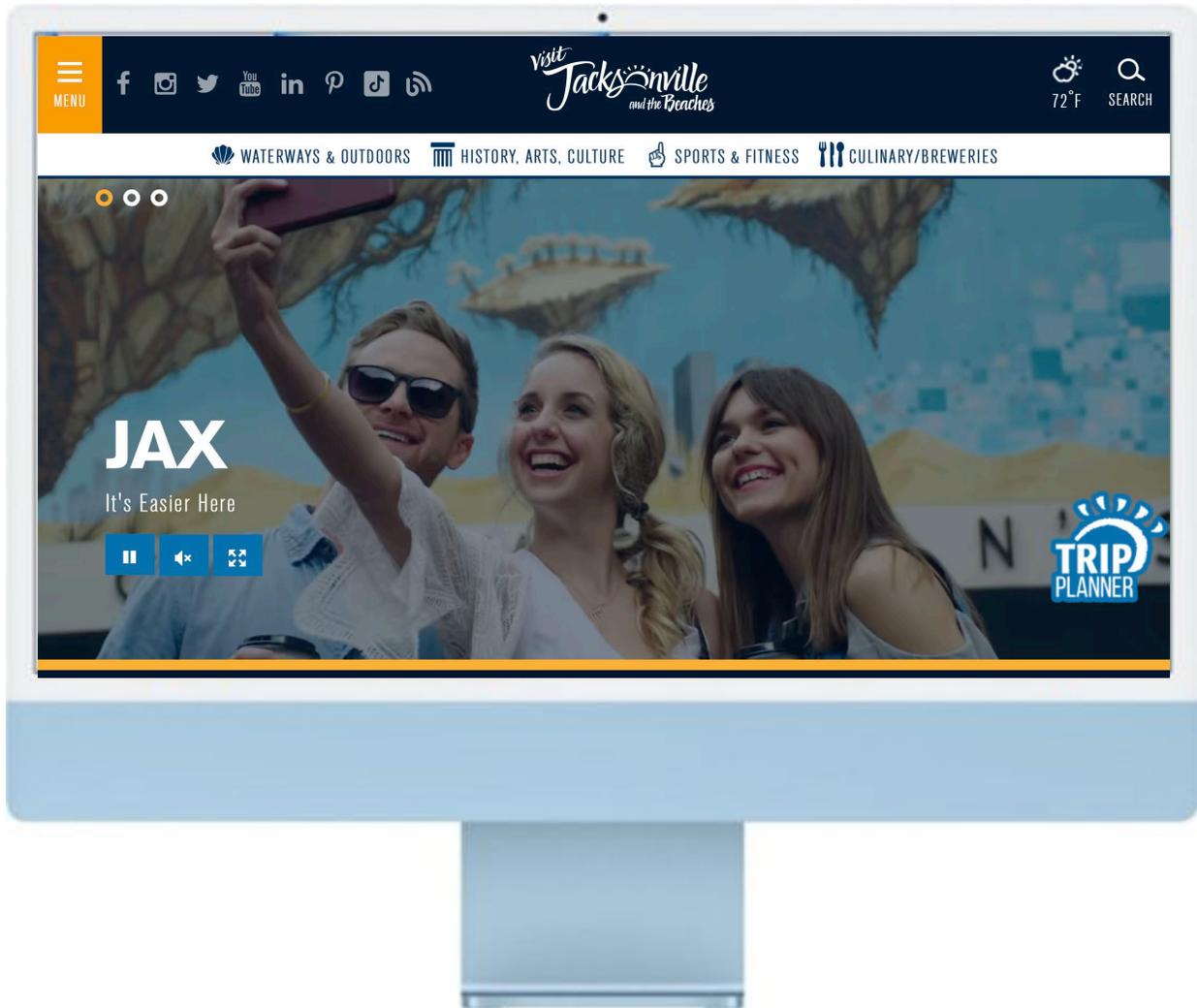


Rank	City	FY 2022	FY 2021	YoY
1	Jacksonville	499,120	498,915	205
2	Orlando	129,807	155,602	-25,795
3	Atlanta	111,271	83,986	27,285
4	New York	110,713	19,374	91,339
5	Miami	51,809	71,145	-19,336
6	Chicago	34,816	18,745	16,071
7	Charlotte	31,768	35,486	-3,718
8	Jacksonville Beach	21,462	26,042	-4,580
9	Fruit Cove	15,700	19,358	-3,658
10	Tampa	13,257	15,162	-1,905
11	Dallas	12,309	11,992	317
12	Raleigh	12,027	13,160	-1,133
13	Gainesville	11,176	10,097	1,079
14	Washington	11,031	12,813	-1,782
15	Nashville	10,833	11,287	-454
16	Tallahassee	10,407	10,238	169
17	Los Angeles	9,348	4,799	4,549
18	Palm Valley	9,727	10,466	-739
19	Lakeside	9,223	9,375	-152
20	St. Augustine	8,996	8,651	345

Rank	City	FY 2022	FY 2021	YoY
21	Houston	8,696	12,008	-3,312
22	Baltimore	7,983	9,206	-1,223
23	Birmingham	7,082	9,075	-1,993
24	Philadelphia	6,978	4,446	2,532
25	Columbus	5,899	5,694	205
26	Palm Coast	5,971	5,313	658
27	Savannah	5,737	6,414	-677
28	Fernandina Beach	5,636	5,712	-76
29	Boston	5,341	4,363	978
30	Memphis	5,791	9,843	-4,052
31	Middleburg	4,775	4,957	-182
32	Yulee	4,689	4,212	477
33	San Antonio	4,212	3,761	451
34	New Orleans	4,740	4,788	-48
35	Virginia Beach	3,977	5,857	-1,880
36	Jacksonville	3,667	3,796	-129
37	Ocala	3,875	4,095	-220
38	Phoenix	3,845	2,210	1,635
39	Kingsland	3,679	3,913	-234
40	Denver	3,482	5,211	-1,729



Website Engagement



1:52

avg time on site
+17% YoY

52%

engagement rate
+8% YoY

1.7

pages/sessions
+7% YoY

visit
Jacksonville
and the Beaches



Visit Jacksonville

Convention Sales & Services Campaign
FY 2022 Performance Report

Executive Summary

MEETINGS CAMPAIGN:

- \$60,000 was spent on paid media in FY 2022 in support of meetings/CSS, resulting in 1.4 million digital ad impressions, 45,000 sent emails, and 37,339 clicks to the meetings page.
- Ad engagement grew throughout the year, and showed strong year-over-year gains.
- Traffic to the Meetings page was up 3% year-over-year, with paid search coming on strong in Q4.
- Atlanta, New York Charlotte, Dallas and Orlando were our strongest non-Jacksonville markets in terms of visiting the Meetings page in FY 2022.

ADVERTISING PERFORMANCE

Visit Jacksonville Meetings Campaign - FY 2022

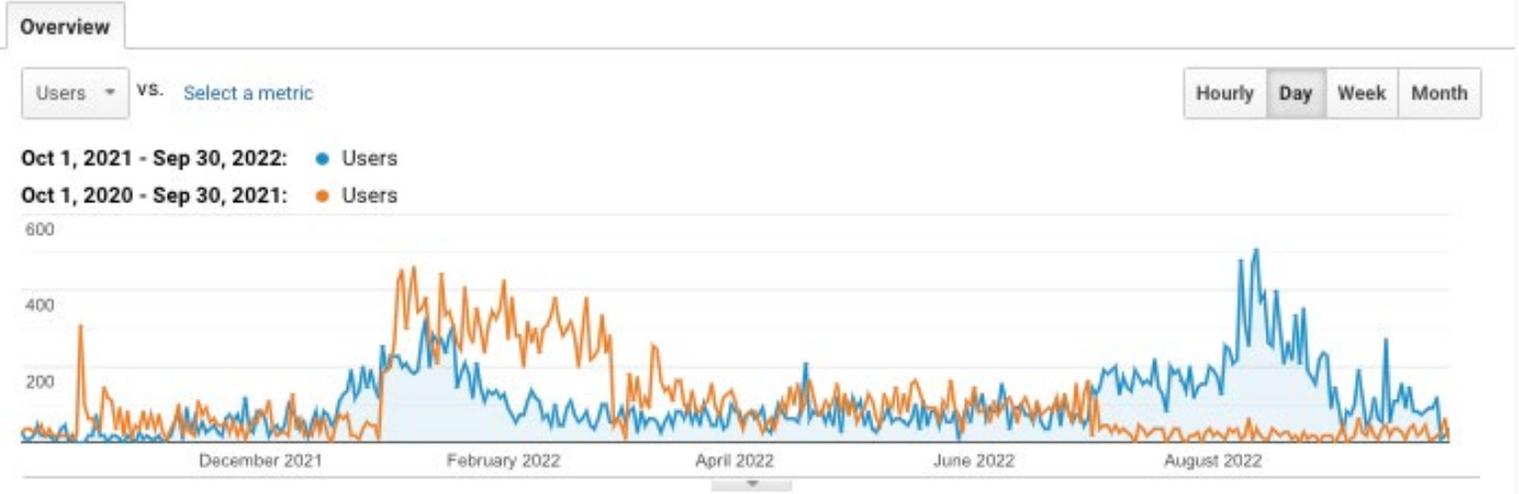
Tactic	Budget	Impressions	Email Sent	Clicks	CTR	CPC
MPI	\$ 7,500	264,000	-	1,930	0.73%	\$ 3.89
Programmatic Display	\$ 2,550	216,662	-	142	0.07%	\$ 17.96
Facebook + Instagram	\$ 15,000	674,844	-	20,007	2.96%	\$ 0.75
Northstar E-Blast	\$ 3,750	-	11,000		N/A	
Black Meetings & Tourism	\$ 6,200	-	34,000		N/A	
Paid Search	\$ 25,000	213,456		15,260	7.15%	\$ 1.64
FY 2022 Total	\$ 60,000	1,368,962		37,339	2.73%	\$ 1.61

Clickthrough rate (CTR) measures the percentage of delivered digital ads that are clicked on vs. the number of digital impressions served; **cost-per-click (CPC)** measures the cost of each click.

- \$60,000 was spent on paid media in FY 2022 in support of meetings/CSS, resulting in 1.4 million digital ad impressions, 45,000 sent emails, and 37,339 clicks to the meetings page.
- Clickthrough rate finished the year near 3%, driven by a strong Q4. This was **up significantly versus FY 2021**.

Meetings Page Web Traffic

- **The Meetings page received nearly 38,780 visits in FY 2022**, up 3% vs. FY 2021 (+1,210 visits).



Quarterly Traffic (YTD)

Quarter	FY 2022	FY 2021	YoY
Q1	4,695	4,455	5%
Q2	11,197	21,887	-49%
Q3	6,570	8,660	-24%
Q4	16,318	2,568	535%
FY TOTAL	38,780	37,570	3%

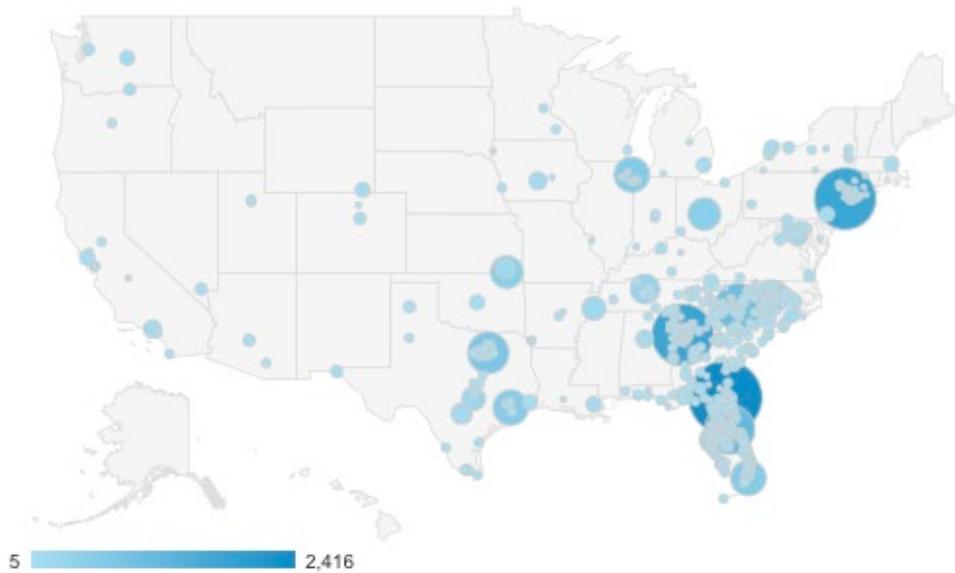


Meetings Page Visits by Source

- Facebook ads, paid search, display ads (geofenced) and organic search were our biggest traffic drivers for Meetings in FY 2022.

Rank	Source / Medium	Channel	Sessions
1	Facebook / social ad	Paid	15,621
2	google / cpc	Paid	10,623
3	Centro / Display	Paid	2,302
4	google / organic	Organic	2,397
5	MPI / Banner	Paid	1,922
6	(direct) / (none)	Direct	1,772
7	BizBash / ContentActivation	Paid	1,273
8	aax.amazon-adsystem.com / referral	Paid	576
9	l.facebook.com / referral	Paid	358
10	example.com / referral	Referral	304
11	m.facebook.com / referral	Paid	313
12	lax1-ib.adnxs.com / referral	Referral	127
13	bing / organic	Organic	122
14	newsletter / email	Email	186
15	afjfyfggfe / email	Email	95
16	connect.themediatrust.com / referral	Paid	63
17	yahoo / organic	Organic	59
18	linkedin.com / referral	Referral	91
19	visitflorida.com / referral	Referral	63
20	baidu / organic	Organic	41
21	duckduckgo / organic	Organic	41
22	facebook.com / referral	Paid	41
23	MPI / Display	Paid	36
24	primefosborn.com / referral	Referral	36
25	tagged.com / referral	Referral	36

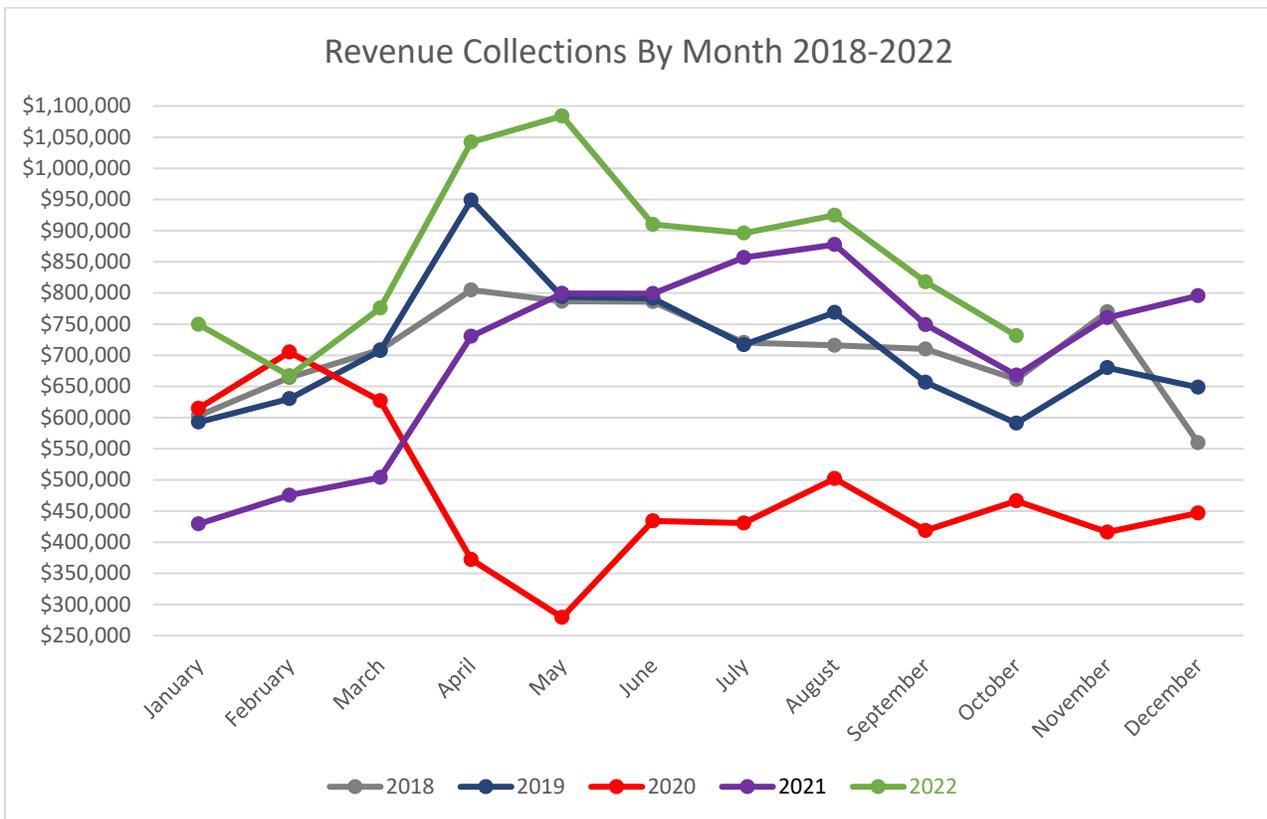
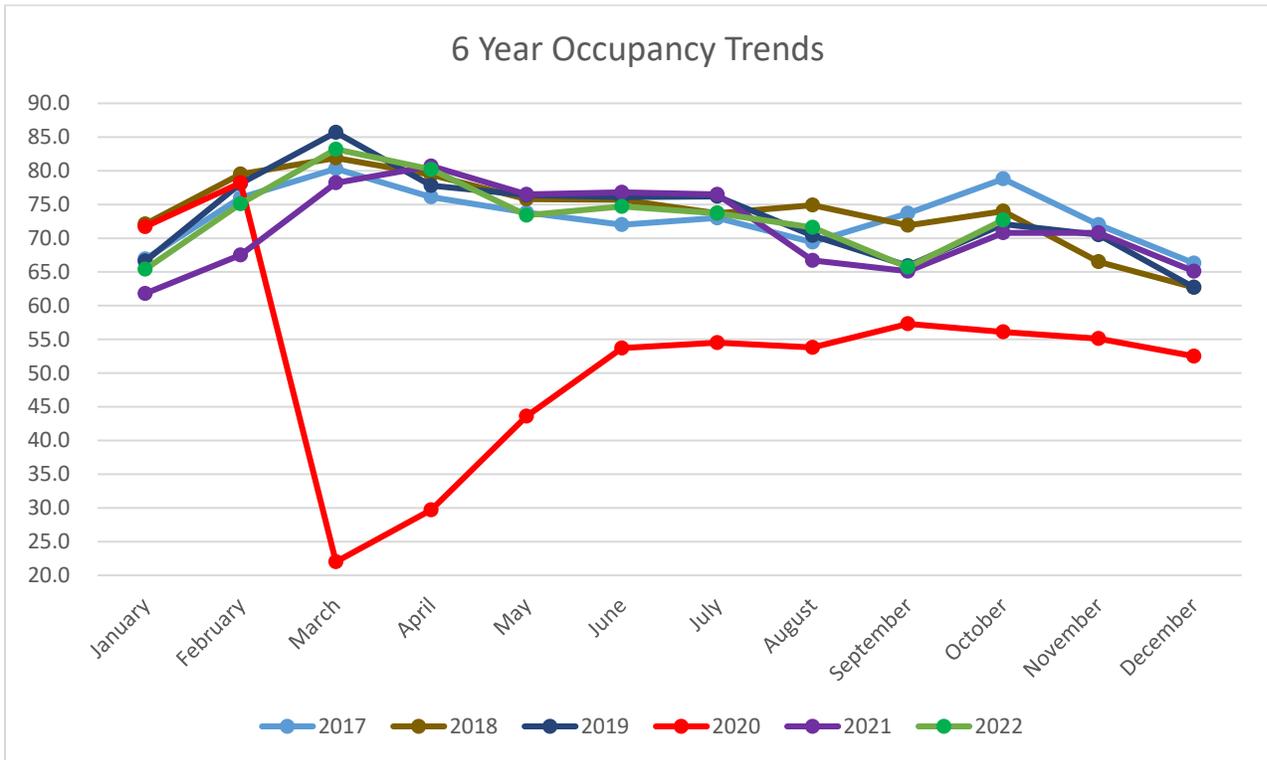
Meetings Page visits by City



Rank	City	Sessions
1	Jacksonville	3,095
2	Atlanta	1,885
3	New York	1,849
4	Orlando	1,196
5	Charlotte	1,088
6	Dallas	820
7	Houston	639
8	Miami	634
9	Chicago	616
10	Raleigh	526
11	Columbus	476
12	Nashville	394
13	Tampa	372
14	Austin	304
15	San Antonio	290
16	Memphis	249
17	Washington	213
18	Tallahassee	177
19	Independence	163
20	Los Angeles	131



STR Data as of October 2022



GOLF TOURIST ACTIVITY



Oct-22

2021 FFCG TOP 10 STATE DEMAND MARKETS

1	Florida	6	New York
2	Georgia	7	Virginia
3	North Carolina	8	Texas
4	California	9	Pennsylvania
5	Illinois	10	South Carolina

TOP 5 DEMAND MARKETS (DIGITAL USERS)

UNITED STATES

Florida
Georgia
Texas
New York
Virginia



INTERNATIONAL

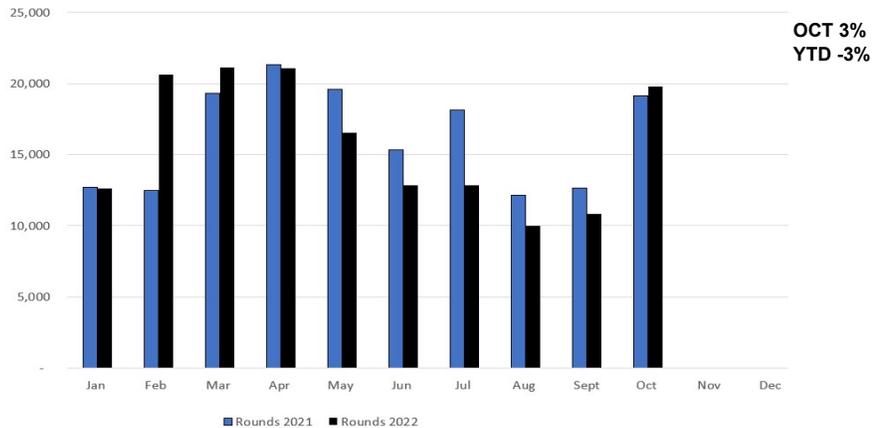
Canada
Germany
United Kingdom
China
Australia

DIGITAL TRAFFIC

	2022	2021	CHANGE
MONTHLY	11,941	8,756	36%
YEAR TO DATE	153,428	114,769	34%



DUVAL TOURIST ROUNDS TREND



PRECIPITATION

2022	2021	CHANGE
1.6	4.15	-2.55



AVERAGE TEMP

2022	2021	CHANGE
67	71	-4



FY23 EARNED MEDIA

VALUE	\$22,400
IMPRESSIONS	12,115,000



ADDITIONAL METRICS AVAILABLE ON REQUEST

Duval County Tourist Development Council Financial Report - November 30, 2022

Summary of Amounts Remitted to Trust Fund

Collections Received In	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
October	590,917.93	466,406.79	672,056.13	731,410.03
November	680,002.57	416,220.96	604,936.96	910,588.08
December	648,659.07	446,841.04	907,233.95	
January	614,775.93	429,324.90	784,956.19	
February	705,145.07	475,347.90	660,296.47	
March	626,965.65	503,963.26	786,953.62	
April	372,294.92	730,334.02	1,042,260.73	
May	279,311.25	799,298.79	1,083,987.32	
June	434,139.23	799,025.75	910,004.15	
July	430,792.51	856,827.09	896,077.60	
August	502,106.49	877,609.93	924,781.34	
September	418,714.61	749,119.57	817,772.71	
Totals	\$ 6,303,825.23	\$ 7,550,320.00	\$ 10,091,317.17	\$ 1,641,998.11

Comparison of Collections, Last Twelve Months to Prior Twelve Months

12 months ending November 2022	\$ 10,456,322.19
12 months ending November 2021	<u>7,944,685.34</u>
Change over prior 12 months	\$ 2,511,636.85
Percentage change	31.61%

Comparison of Collections, Since COVID Recovery Beginning April 2021

8 months ending November 2022	\$ 7,316,881.96
8 months ending November 2021	<u>6,089,208.24</u>
Change over prior 8 months	\$ 1,227,673.72
Percentage change	20.16%

Comparison of Collections, Fiscal Year to Date vs. Prior Fiscal Year to Date

2 months ending November 2022	\$ 1,641,998.11
2 months ending November 2021	<u>1,276,993.09</u>
Change over prior year to date	\$ 365,005.02
Percentage change	28.58%

Comparison of Collections, This Month vs. Same Month Last Year

November 2022	\$ 910,588.08
November 2021	<u>604,936.96</u>
Change over prior year	\$ 305,651.12
Percentage change	50.53%

Comparison of Actual Collections to Average Revenues Received

Actual Collections, November 2022	\$ 1,641,998.11
Average Revenues to Budget, November 2022	<u>1,424,640.00</u>
Average Revenues Difference	\$ 217,358.11