



October 20, 2022
Agenda & Meeting Materials

Agenda

DUVAL COUNTY TOURIST DEVELOPMENT COUNCIL MEETING AGENDA

Thursday, October 20, 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 |
| IV. TDC Grant Requests | Carol Brock |
| A. 2023 Spartan US Championship* | Alan Verlander |
| B. 2023 UNF Stadium Infrastructure Upgrades* | Nick Morrow |
| V. TDC Fund Balance* | Chair Freeman |
| VI. Financial Report | Phillip Peterson |
| VII. Equestrian Center Update | Tim Jones |
| VIII. Visit Jacksonville Update | Michael Corrigan |
| IX. Closing Comments and Adjournment | Chair Freeman |

*** Denotes motion needed**

Informational Materials Included in Meeting Packet:

- **September 2022 Visit Jacksonville Monthly Program Summaries**
- **2022-23 Conventions Grants, Sponsorships, & Promotional Opportunities Report**

Next Meeting: Thursday, December 8, 2022, 10:00 a.m., City Hall - Lynwood Roberts Room

September Minutes

TOURIST DEVELOPMENT COUNCIL MEETING MINUTES

Wednesday, September 14, 2022, 2:00 p.m.
City Hall - Lynwood Roberts Room

Attendance

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

TDC Staff: Carol Brock (Executive Director), Phillip Peterson (Council Auditor's Office), Reece Wilson (Office of General Counsel), Jeff Clements (Council Research Division)

WELCOME

The meeting was called to order by Chairman Freeman at 2:00 p.m. and the attendees introduced themselves for the record.

TDC Executive Director Carol Brock introduced Brett Nolan as the new TDC Administrator. He is transferring from the Office of General Counsel and will start the position on October 3, 2022.

Public Comments: None

OPERATIONS

1) Approval of Minutes

The minutes of the June 30, 2022 TDC meeting were **approved unanimously as distributed**.

2) Financial Report

Assistant Council Auditor Phillip Peterson gave the financial report. TDC tax revenues for the 12 months ending August 2022 were \$10,022,664.03, a 38.82% increase over the 12 months ending August 2021. Collections for the first 11 months of the fiscal year ending August 2022 were \$9,273,544.46, up by \$2,472,344.03 or 36.35% over the same period the previous year. Revenue for August 2022 was \$924,781.34, up 5.37% from the same month in 2021. Actual collections for the fiscal year to date exceed the average monthly budgeted amount by \$2,631,601.96.

Mr. Peterson reviewed the budgetary balances remaining in the TDC's contractual and operating accounts. Destination Services - \$578; Marketing - \$37,283; Convention/Group Sales - \$432; Planning and Research - \$21,500; Event Grants - \$5,000; Remaining to be Spent in Accordance with the TDC Plan – TDC Operations - \$77,309; TDC Administration - \$63,288.15; Convention Grants - \$287,466.59; Equestrian Center Promotion - \$14,441.05; Special Revenue Fund - \$118,912.50; Contingency Account - \$1,273,000; Development Account - \$1,404,135.63.

3) Market Report

TDC Executive Director Carol Brock gave the market report on hotel occupancy and revenue collection trends.

4) TDC Direct Contract

Michael Corrigan, President and CEO of Visit Jacksonville, thanked the TDC and the City Council for their support of the direct contracting concept. The enabling ordinance has been passed by City Council and signed by Visit Jax and is ready for implementation on October 1, 2022. He is very excited by the opportunity for Visit Jax and the TDC to strategically plan for tourism promotion and marketing in Jacksonville over a long term.

ACTION ITEMS

5) TDC Special Event Grant Request - 2022 Beaches Oktoberfest

Carol Brock explained that this grant request falls outside the TDC's two grant consideration periods – October and June - but an exception was made to consider the request due to the impending event date next month and the fact that the TDC did not hold a meeting in August. The request is for a special event grant of \$25,000 for venue rental, talent fees, and

marketing outside of a 150-mile radius of Jacksonville. Last year's event was funded by TDC but was canceled due to an upsurge in COVID cases. Ms. Brock said she scored the application at 48 out of 60 and recommended awarding the requested amount of \$25,000 for a special event grant from FY 21-22 "Remaining to Spend" category funds. Phillip Vogelsang of Beaches Oktoberfest said they are excited to bring the event back since it has not been held since 2019. He promised to make application for funding earlier next year.

Motion (Bowman/2nd Salem): approve a special event grant of \$25,000 from the FY21-22 Remaining to Spend category – **approved unanimously**.

6) FY 22-23 Visit Jax Annual Tourism Services Plan and Annual Budget

Visit Jacksonville President Michael Corrigan presented the Annual Tourism Services Plan and the annual budget for Visit Jax for FY22-23. This will be an annual presentation to the TDC under the new contract which provides for 4 components: marketing services; convention and group sales; destination experience; and convention grants, sponsorships, and promotions. He described the Visit Jax teams that will perform the work. A new director of convention and group sales has been hired from the Convention and Visitors Bureau in Pasadena, California. A Bring It Home Jax initiative will encourage Jacksonville residents to help recruit group meetings for groups in which they participate to meet in Jacksonville.

Annual Tourism Services Plan

In the Advertising and Promotion area, Visit Jax plans to launch a new advertising/branding campaign and will especially promote a list of Top 10 Trip-Worthy Events. In Visitor Interactions and Information, they plan to take the Seymour Jax mobile visitor center to at least 3 out-of-town events to promote visitation to Jacksonville and will do more advertising via their presence in the Florida visitor center on I-95 at the Georgia state line. Several new promotional videos will be produced highlighting Jacksonville's special assets. In Meetings and Conventions, Visit Jax is going to try some different tactics to reach the business travel market, which is not expected to fully recover from the COVID pandemic for another year or two and which is subject to tremendous competition from cities trying to attract the same clientele. Plans are being formed for greater cooperation with and utilization of the Prime Osborn Convention Center. In Experience Development, Visit Jax plans a greater focus on accessibility travel for visitors with physical disabilities. They will have extensive staff training on diversity, equity, and inclusion-focused tourism. Military reunions and medical tourism will be high priorities. In Community Outreach and Engagement, they will launch a Beach Explorers program and promote tourism ambassador training. The Kids Free November promotion will be substantially expanded, and greater partnerships are planned with participating breweries on the Jacksonville Ale Trail. They will also be sponsoring quarterly events to bring together hospitality industry employees for tourism education and fellowship.

Council Member Bowman asked about international marketing. Mr. Corrigan said they don't do any international marketing except for events in London in conjunction with the Jaguars' annual game there. Katie Mitura, Marketing Director for Visit Jax, said that with a limited budget and no direct international flights to Jacksonville, they see more value in investing in domestic tourism at present. Mr. Bowman recommended a larger sign on the Beaches Museum/Visitor Center to make it easier for visitors to find. Mr. Corrigan said the key to better utilization of that facility is to get the Beaches hotels to recommend the center to their guests. Improving signage on another agency's building may be difficult. Mr. Bowman noted that the Mayo Clinic is in the process of building a hotel and conference center on its campus and asked if Visit Jax is working with Mayo on attracting medical tourism and conventions. Mr. Corrigan said that Mayo was seemingly not interested until just a few months ago when they reached out to Visit Jax to discuss possibilities.

Council Member Salem asked how the TDC could measure the effect of all the new initiatives being presented, including the new branding and marketing initiatives. Katie Mitura said that they will be working with a new consulting company that can provide more detailed information about who looks at Jacksonville from outside the market and then comes to visit, including information on where they lodge and how much they spend. Sarina Wiechens of Visit Jax said that the agency provides quarterly reports to the TDC Executive Director with a great many metrics and measurables.

Commissioner Truhlar said that Jacksonville has tremendous potential for hosting start-up events that have a local flavor and suggested “reverse engineering” the grant application process to determine how best to market the availability of event grants to operators outside of Jacksonville to get them to bring their events here.

Chairman Freeman said that consideration needs to be given to what kind of convention center Jacksonville has and needs to have and what kinds of groups we can reasonably attract. Mr. Corrigan said that numerous convention center studies have been done in recent years and all of them have said that the time is not yet right for a new or substantially expanded center due to several reasons. He said he understands that JTA ultimately wants to acquire the Prime Osborn Convention Center site for transit use, so planning for another more accessible, usable site with the right amenities is needed.

Visit Jacksonville Budget

Mr. Corrigan reviewed Visit Jax’s \$6,720,000 budget for the upcoming fiscal year. The new budget represents a new model of budgeting and reporting to reflect the new unified contract. The vast majority of the 9% increase in the budget from FY21-22 to FY22-23 is due to increased investment in digital marketing.

Motion (Salem/2nd Hindsley): approve the FY22-23 Visit Jacksonville Annual Tourism Services Plan and the Annual Budget as presented – **approved unanimously**.

7) Visit Jax Budgetary Reallocation within the Marketing Contract

Michael Corrigan explained that Visit Jax is requesting a budgetary reallocation within the current Marketing contract due to printing expenses being much higher this year because of rising costs. The request is to shift monies from salaries into the printing line item.

Motion (VanLoh/2nd Bowman): within the Marketing contract, decrease Salaries and Wages by \$10,000 from \$353,212 to \$343,212 and increase Collateral Leisure Printing by \$10,000 from \$25,000 to \$35,000 – **approved unanimously**.

8) TDC Fund Balance

Ms. Brock noted that the TDC has had discussion at previous meetings about the growth in the fund balance in its Development and Contingency Funds, which may total as much as \$6.6 million by the end of this fiscal year. She suggested the appointment of a subcommittee to look at priorities and possibilities for use of the funds. Phillip Peterson said that a good contingency account is a necessity to deal with periodic ebbs and flows of bed tax revenue. The TDC has traditionally tried to keep a balance of \$1 million but over the past 2 years revenues have vastly exceeded budget as the travel industry has recovered from the COVID pandemic, so a fairly large reserve has built up and a decision needs to be made about how it should be dealt with. Commissioners Chan, Hindsley, VanLoh and Phillips volunteered to be a subcommittee on this subject. In response to a question from Council Member Salem, Mr. Peterson said that the use of the funds is governed by state law and is restricted to tourism promotion uses, which does include some types of capital expenditures. The use of the funds will require action by City Council. Council Member Bowman suggested that the full TDC meet as a whole to discuss the use of the funds and that the commissioners propose suggestions for possible uses of the funds in advance of that meeting for discussion. President Freeman said he will schedule a special meeting of the TDC for that discussion. Mr. Corrigan said he would provide input from Visit Jacksonville about their ideas for what might be good uses of the funds. Council Member Bowman noted, and Phillip Peterson agreed, that the contingency funds carry-over to the next fiscal year and do not lapse at year-end.

9) Florida’s First Coast of Golf (FFCG) Annual Budget and Annual Plan

Ms. Brock explained that as part of the annual planning process, FFCG is required to present its specific work plan and associated budget for the activities as outlined in its funding contract. Documentation of the plan and budget were included in the meeting documents package previously distributed. Dave Reese of FFCG said 90% of the budget will go to digital marketing efforts and 10% to print media. The advertising will be targeted to the most productive markets.

Motion (Hindsley/2nd Truhlar): approve the Florida First Coast of Golf Annual Plan and Annual Budget of \$172,800 as presented – **approved unanimously**.

Mr. Reese said that last year was very successful and FFCG works with Visit Jax and other local convention and visitor bureaus in Northeast Florida. They do considerable national and international marketing, particularly centered around The Player's Championship.

DISCUSSION ITEMS & PRESENTATIONS

10) Recaps from Grant Recipients

Florida's First Coast of Golf Website Redevelopment: Dave Reese said that they are in the final stage of Phase 2 of 5 phases in the redesign of the website, doing considerable research on what has and has not worked in the past.

2022 Springing the Blues: Alan Verlander of Airstream Ventures said that last year was the 30th anniversary of Springing the Blues after a 2-year COVID hiatus, and the TDC appropriation was vital in helping to resuscitate the event. The Tampa Blues Festival will be held on a separate weekend beginning next year so that there is no conflict between the two events going forward and blues fans will be able to attend both.

2022 Spartan Championship: Mr. Verlander said that all of the Spartan events have been great successes and drawn good out-of-town tourism. Jacksonville is the first leg of the 5-event championship series. Last year's event drew 10,000 attendees, 75% from out of town. The event has millions views on social media to spread the message about Jacksonville. Athletes from 41 states and 7 foreign countries competed in last year's event.

2022 Spartan Combat: Mr. Verlander said this wrestling event for youth attracted 372 college coaches looking to recruit the middle school and high school-aged athletes. The event will not be coming back to Jacksonville next year due to the limitations of the convention center and hotel accommodations.

2022 Spartan Tough Mudder: Mr. Verlander said the Tough Mudder brand was acquired by Spartan and met its tourism goals for the event.

2022 THE PLAYERS Championship: Tournament Director Jared Rice thanked the TDC for authorizing a multi-year grant last year. Despite the weather challenges the event had all-time demand for tickets and drove great hotel and airline usage. The tournament has a \$212 million economic impact, \$115 million occurring during the week of the tournament. Mr. Rice thanked the hotel industry and Jacksonville International Airport for their tremendous support during tournament week. 61% of ticket sales were from outside of Jacksonville, and the tournament produced an 87.5% hotel occupancy rate during tournament week. More fan activation areas and hospitality resources will be made available next year. Mr. Rice noted that more companies with a presence in Jacksonville that are headquartered elsewhere are starting to use The Players Championship as their primary national marketing event. The Players is making very substantive efforts in the international market in both marketing and media presence.

Council Member Bowman asked if the loss of the World Golf Hall of Fame from St. Augustine will have much impact. Mr. Rice said that the Hall of Fame was not a particular destination during The Players Championship week, and golfers and fans will still utilize the hotels and golf courses in St. Augustine and St. Johns County. Dave Reese said that many sports halls of fame are experiencing difficult times in recent years, seemingly falling out of favor with the younger generation who aren't interested in that experience.

2022 Sandlot Jax: Jason McCarthy of GORUCK and Sandlot Jax thanked the TDC for taking a chance on a new event that emphasized health and freedom during the COVID pandemic. Jacksonville is a city where you can be active year-round and that should be attractive to lots of people who are dedicated to a fitness lifestyle. The event produced 4,000 hotel room bookings, which is good for a first-time event and particularly drew hundreds of attendees to downtown with scavenger hunts and other events. The event will be held again, and they plan to offer free admission to military, first responders and medical professionals to help build their camaraderie and grow attendance.

11) Visit Jax Update & Quarterly Report

Michael Corrigan noted the 12 pages of report metrics in the agenda package. The new Visit Jax contract will be launched with a reception on September 29, 2022 at the Downtown Visitor Center with the City Council, the Mayor, Visit Jax board members and representatives of the tourism industry all invited. The new video wall in the Downtown Visitor Center paid

for by the TDC has recently been installed and activated and is quite impressive and attention-grabbing. Visit Jax has a program to encourage front-line employees in the hospitality industry to visit a variety of participating businesses and attractions so that they can later publicize those attractions to visitors with whom they have interactions. Visit Jax is also distributing referral cards to front-line hospitality employees to in turn give to visitors directing them to the visitor centers. If a visitor brings the card to a visitor center, then the employee who provided the card is entered into a drawing for prizes.

Mr. Corrigan said that contract transition will be a little difficult in going from a reimbursement basis to a monthly payment model, and he thanked the Dalton Agency, Visit Jax's public relations agency, for being accommodating in continuing to work on their contract through the transition period.

CLOSING BUSINESS

Closing Comments

The next regular meeting will be on October 20, 2022.

The meeting was adjourned at 3:53 p.m.

Next Meeting:

REGULAR MEETING Thursday, October 20, 2022, 10:00 a.m., City Hall - Lynwood Roberts Room

DRAFT

TDC Grant Requests

Grant Request Summary

Representative: Alan Verlander, Airstream Ventures
Event: 2023 Spartan US Championship - TDC Signature Event
Date of Event: February 25 - 26, 2023
Location: WW Ranch Motorcross Park

Event Overview

In 2022, the TDC deemed this a *Signature Event*, meaning the event has taken place and has been funded by the TDC for more than three years; has significant national exposure; and has increased overall attendance and marketing reach year after year. *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. Attracting racers of all ages, including kids, from around the country, it takes advantage of Jacksonville's outdoors and affinity for sporting events. This event will draw an expected crowd of participants and spectators greater than 9000 with at least 65% coming from 150 miles outside the county. The 2023 Spartan US Championship will coincide with other activities, including the Riverside Craft Beer Festival, providing guests with additional entertainment opportunities near downtown.

Grant Type and Amount

Marketing Grant \$75,000 and Special Event Grant \$100,000
Funding to support marketing outside of >150-mile radius of Duval and venue rental

Guaranteed Tourists

6000

Estimated Room Demand

3381*

Past TDC Support for Spartan US Championship Events

2018 - \$60,000
2019 - \$165,000
2020 - \$160,000
2021 - \$150,000
2022 - \$120,000

Estimated Direct Impact

\$1,363,197*

Application Score

51 out of 60 for marketing grant and 50 out of 60 for special event grant

Action

Approve 2023 Spartan US Championship for a marketing grant for \$75,000 from FY 22-23 TDC Event Grants account and for a special event grant for \$100,000 from FY 22-23 TDC Event Grants account.

* Based on VJ Event Impact Summary



Visit Jax Track - Hodges Stadium Infrastructure Upgrades Funding Request from Duval Tourist Development Council

FUNDING REQUEST BACKGROUND

The City of Jacksonville and the University of North Florida began hosting significant track & 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. Visit Jax Track at Hodges Stadium has become one of the top destinations for track & field meets in the country. The \$1,000,000 upgrade of the competition track in 2021 attracted several national events and generated an economic impact of \$30,000,000 and 35,000 room nights over a 4-month period. The additional \$2,000,000 worth of infrastructure upgrades in 2022 has positioned UNF to market itself to new events while retaining the current schedule of track and field meets. The 2023 track season alone is expected to generate at least 25,000 room nights and a \$20,000,000 impact.

The quality of Visit Jax Track at Hodges Stadium combined with the amenities Jacksonville offers its tourists has created an incredibly attractive destination for special events. The vision is to not only secure additional national and international events, but also be able to seek out broadcasted events that would generate additional exposure for the City of Jacksonville and the University of North Florida. By investing in additional infrastructure improvements listed below, Visit Jax Track at Hodges Stadium would be established as an undeniable destination for major track & field events.





**Visit Jax Track - Hodges Stadium Infrastructure Upgrades
Funding Request from Duval Tourist Development Council**

FUNDING REQUEST

NEED	FUNDING SOURCE	TIMELINE	AMOUNT	IMPACT
17.77' x 28.20', 16mm, Full Color LED Video Display	TDC	Fall/Winter 2022-23	\$450,000	Reduction of \$25,000 per NCAA East Prelim from TDC Event Grant Attract national and international events
New Throwing Field Cage	TDC	Fall/Winter 2022-23	\$100,000	
Semi-permanent clerking station and equipment storage	TDC	Fall/Winter 2022-23	\$150,000	Reduces rental of tents; creates a location to protect and preserve track & field equipment
Upgrade Lighting System to national broadcast level	TDC/UNF	ASAP	\$1,500,000	Ability to host nationally broadcasted events such as the NCAA Championship
TOTAL COST				\$2,200,000
TOTAL TDC FUNDING REQUEST				\$1,450,000
RECENT DEMONSTRATED IMPACT (2012-2022)				\$130,000,000 direct impact 160,000 room nights

PROJECTED 2023 DIRECT IMPACT

25,000 room nights and \$20 million impact

- Bob Hayes Invitational – March 2023
- River City Relays – March 2023
 - High School Track & Field event
- River City Classic – March 2023
 - Collegiate Track & Field spring break event
- East Coast Relays – April 2023
 - Collegiate Track & Field event
- FHSAA Track & Field Regional – May 2023
- ASUN Conference Championships – May 2023
 - Bigger Conference, 3-day event
- NCAA Track & Field East Preliminary – May 2023
 - 4-day event
- AAU Regional – June 2023



Visit Jax Track - Hodges Stadium Infrastructure Upgrades Funding Request from Duval Tourist Development Council

OTHER POTENTIAL EVENTS

- NCAA Track & Field Championships
- American Track League – national broadcast
- High School Football Games
- Lacrosse Events
- Non-athletic events, such as Battle of the Bands

PROJECT DETAIL

Video Board

Installation of a state-of-the-art LED video display with the capability of showing live meet results and live meet video would decrease production costs of track meets by \$25,000 per event. These are savings that would increase the self-sufficiency of UNF's event production, decreasing the amount of external support required to retain existing host commitments. A visual of the proposed board is shown below.





Visit Jax Track - Hodges Stadium Infrastructure Upgrades Funding Request from Duval Tourist Development Council

Throwing Field Cage

The current throws field cage has passed its life span and does not meet all existing certification standards. The replacement of the throws field cage will solve a significant equipment concern while also expanding our capabilities to host events that require international certification standards.

Clerking Station and Equipment Storage

By establishing a semi-permanent clerking station and equipment storage, the need for tent rental is reduced while increasing the appearance and operation of all track and field events. Furthermore, creating a storage area for track and field equipment will assist in the preservation of a \$250,000 equipment investment.

Lighting

Upgrades to the Hodges Stadium lighting system are necessary for competitions to be broadcasted on a regional and national level. By having the capability to broadcast on a national level, Visit Jax Track at Hodges Stadium instantly becomes a viable option for new, elite national events, including the NCAA National Championships. Nationally broadcasted events would increase the visibility of Jacksonville as a whole, creating a great marketing opportunity.



Financial Report

**Duval County Tourist Development Council
Financial Report - September 30, 2022**

Summary of Amounts Remitted to Trust Fund

Collections Received In	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
October	661,289.23	590,917.93	466,406.79	672,056.13
November	769,617.48	680,002.57	416,220.96	604,936.96
December	559,640.32	648,659.07	446,841.04	907,233.95
January	592,677.36	614,775.93	429,324.90	784,956.19
February	630,201.14	705,145.07	475,347.90	660,296.47
March	707,493.13	626,965.65	503,963.26	786,953.62
April	949,014.56	372,294.92	730,334.02	1,042,260.73
May	793,962.83	279,311.25	799,298.79	1,083,987.32
June	791,225.12	434,139.23	799,025.75	910,004.15
July	716,939.67	430,792.51	856,827.09	896,077.60
August	768,697.76	502,106.49	877,609.93	924,781.34
September	656,739.25	418,714.61	749,119.57	817,772.71
Totals	\$ 8,597,497.85	\$ 6,303,825.23	\$ 7,550,320.00	\$ 10,091,317.17

Comparison of Collections, Last Twelve Months to Prior Twelve Months

12 months ending September 2022	\$ 10,091,317.17
12 months ending September 2021	<u>7,550,320.00</u>
Change over prior 12 months	\$ 2,540,997.17
Percentage change	33.65%

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

12 months ending September 2022	\$ 10,091,317.17
12 months ending September 2021	<u>7,550,320.00</u>
Change over prior year to date	\$ 2,540,997.17
Percentage change	33.65%

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

September 2022	\$ 817,772.71
September 2021	<u>749,119.57</u>
Change over prior year	\$ 68,653.14
Percentage change	9.16%

Comparison of Actual Collections to Average Revenues Received

Actual Collections, September 2022	\$ 10,091,317.17
Average Revenues to Budget, September 2022	<u>7,225,000.00</u>
Average Revenues Difference	\$ 2,866,317.17

**Duval County Tourist Development Council
Financial Report - August 31, 2022**

TDC Administrative Budget	\$	240,338.00
Less Disbursements		(182,550.01)
Less Encumbrances:		-
Budgetary Balance Available	\$	57,787.99

Accounts that Carryover Each Year

Convention Grants	\$	75,000.00
Prior Year's Balances		498,517.77
Less Disbursements		(60,560.00)
Less Commitments:		(254,927.18)
Budgetary Balance Available	\$	258,030.59

(8) Promotion of the Equestrian Center	\$	17,505.00
Prior Year's Balances		22,645.05
Less Disbursements		(13,704.00)
Less Commitments:		(12,005.00)
Budgetary Balance Available	\$	14,441.05

Tourist Development Special Revenue Fund	\$	105,212.50
Prior Year's Balances		13,700.00
Revenue from FY 20-21 Airport		-
Less Encumbrances:		-
Budgetary Balance Available	\$	118,912.50

(7) Contingency Account	\$	250,000.00
Prior Year's Balances		1,163,000.00
Less Disbursements: UNF Infrastructure		(216,940.00)
Visitor Center Improvements (transferred to Marketing)		(140,000.00)
Budgetary Balance Available	\$	1,056,060.00

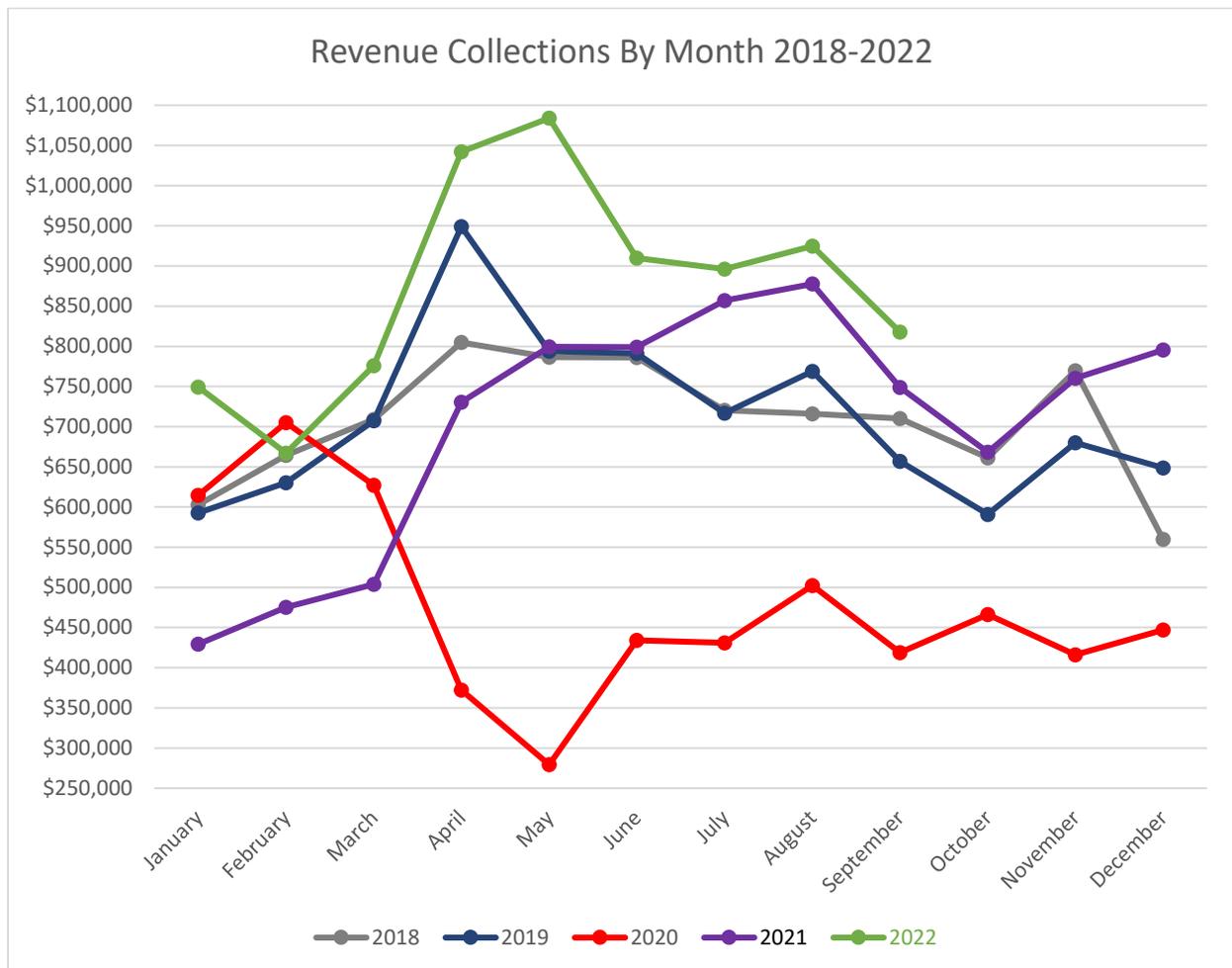
Accounts Requiring Additional City Council Action

(6) Development Account	\$	250,000.00
Prior Year's Balances		1,371,075.63
Carryover Encumbrance UNF Infrastructure		950,000.00
Transfer in for UNF Infrastructure		216,940.00
Less Disbursements		(1,166,940.00)
Budgetary Balance Available	\$	1,621,075.63



GREAT NEWS!

Total tourist development taxes collected for FY 2021-2022 were \$10,091,317, exceeding our previous record by 17%!



Equestrian Center Update

FY	Event Name	Production Company Grant Recipient	New? Or Returning ?	Event Nights (≥3)	Event Starting Date	Event Status	Anticipated # Stalls	Anticipated Grant Amount	Total Attendees	Number of Tourists	Total Horse Stalls	Eligible Stall Nights	Grant Amount	21-22 Amount
22-23	2022 National Team Roping League (NTRL) Team Roping Finals	JX2 Productions	Returning	4	1/20/2023	Scheduled	400	\$ 3,500.00					\$ 3,708.00	
22-23	Florida Reining Horse Association Classic	Florida Reining Horse Association	Returning	6	2/20/2023	Scheduled	400	\$ 6,480.00					\$ 6,219.00	
22-23	Wrangler Barrels Super Show	MCC Events, LLC	Returning	3	3/31/2023	Scheduled	300	\$ 2,025.00					\$ 1,761.00	
22-23	Florida Reining Horse Association Fall Classic	Florida Reining Horse Association	New	4	8/31/2023	Scheduled	250	\$ 750.00					\$0.00	

Total: \$ 12,755.00 Amount Expended To Date: \$0.00

UPDATED: October 14, 2022

Informational Materials

Monthly Updates- Convention Sales & Services

September 2022



TDC Performance Requirements:

PERFORMANCE MEASURES	GOAL*	EXPECTED YTD	BOOKINGS YTD	ACTUAL YTD (LESS CANCELLATIONS)	% OF ANNUAL GOAL
Room Night Production	62,000	62,000	57,461	53,257	86%
Room Night Actualization	62,000	62,000	49,272	49,272	79%
RevPAR	\$10.32	\$10.32		\$11.60*	112%
Percent of New Business for RN	50%	50%		80%	160%

*Group RevPAR as of Aug 2022

RevPAR Notes:

Group RevPAR for August 2022 was \$12.92. FYTD 2021-2022, RevPAR is \$11.60. CY 2022, Group RevPAR is \$12.99 Group RevPAR FY 2020-2021, it was \$7.26. For CY 2021, Group RevPAR was \$13.44.

There were 2 group cancellations in September 2022. The one was a military reunion that cancelled due to Hurricane Ian for 60 rooms. The other was a smaller class reunion.

Sales Activities Update:

There were 17 tentative bookings added during September. There were 3 site visits. Sites were held for OIG All-Hands Conference for 1,220, 2022 Jacksonville BBQ Festival, and Southeast Conference Chi Eta Phi 2024 for 250 rooms.

Tradeshows and Client Events:

The Sales Team completed 11 prospecting emails or calls during September. The Sales Team attended Destination Southeast in Daytona Beach, and Professional Fraternity Association (PFA) in Kalamazoo, MI.

Convention Services Production:

NUMBER OF GROUPS SERVICED	SERVICES DEFINITES	SERVICES RN PRODUCTION	SERVICES REFERRALS	SERVICES SURVEY RESULTS
8	0	0	16	2 returned, 5 of 5 score

Additional Services Provided:

GROUP FULFILLMENTS	PARTNER SITE VISITS	PLANNING SITE VISITS
2	0	0

Financial Information: See Budget to Actual Expenses Summary through September 2022.

Monthly Updates - Destination Experience

September 2022



Visitor Center Interactions:

VISITOR CENTER	IN-PERSON VISITORS	CHAT	PHONE/ WEBSITE	SEPTEMBER TOTAL INTERACTIONS	FYTD TOTAL INTEACTIONS	2021-2022 ANNUAL GOAL INTERACTIONS	% OF ANNUAL GOAL
Airport	8,216	N/A	8	8,224	112,992	63,707	144%
Beaches	264	25	5	294	4,823	4,419	109%
Downtown	559	226	129	914	14,260	11,171	128%
Visit Florida	4,793	N/A	N/A	4,793	62,362	62,125	100%
Seymour Jax	428	N/A	N/A	428	15,167	N/A	N/A
TOTAL:	14,260	251	142	14,653	209,604	141,422	148%

Additional Performance Measures:

PERFORMANCE MEASURES	SEPTEMBER 2022	FYTD
Total Visitor Magazines Distributed	571	16,728
Total Referrals to Tourism Businesses from Visitor Center Employees	1,953	37,534
Businesses Added to Database/Visitjacksonville.com Listings	4	136

Seymour Schedule:

Date	Event	Location	Out of Town	Local	Total Interactions
9/15/22	Quilt Fest	Prime Osborne	57	49	106
9/17/22	Bluegrass, Beer, and BBQ	James Weldon Johnson Park	7	90	97
9/18/22	Indianapolis Colts VS Jags	TIAA Bank Stadium	24	100	124
9/24/22	Taco and Tequila Festival	Riverside Park	42	232	274
9/25/22	Taco and Tequila Festival	Riverside Park	30	123	153
		Totals	160	594	754

Outreach Event Schedule:

Date	Event	Location	Out of Town	Local	Total Interactions
9/7/22	Downtown Art Walk	Downtown Visitor Center	0	170	170
9/10/22	Train Day	Beaches Museum	37	188	225
		Totals	37	358	395

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

Training Updates to Destination Experience Staff:

- A Day on the Southside
- Beyond Van Gogh

Summary Financial Information: See Budget to Actual Expenses Summary through September 2022.

Monthly TDC Updates- Marketing

September 2022



Communications/Media/PR and Website Stats:

COMMUNICATIONS/MEDIA/PR		WEBSITE				
KPI	SEPTEMBER	KPI	SEPTEMBER	% CHANGE OVER PY	FYTD	% CHANGE FYTD
Earned Media Value	\$2,036,994	Sessions	202,240	-8%	2,237,813	0%
Number of Stories	62	Users	165,220	-11%	1,783,755	1%
Total Media Reach	160,815,312	New Users	159,836	-11%	1,754,062	0%

Social Media:

	SEPTEMBER	FYTD
Facebook Engagement	37,276	448,030
Facebook Impressions	1,770,395	18,204,475
Facebook Followers	99,419	99,419
Twitter Engagement	222	3,651
Twitter Impressions	10,117	203,290
Twitter Followers	38,725	38,725
Instagram Engagement	2,619	44,841
Instagram Impressions	210,582	3,116,845
Instagram Followers	48,703	48,703

Threshold 360 Video Stats:

	SEPTEMBER	FYTD
Total Unique Users	177,761	617,846
Total Views on Website	70,879	802,414
Total Google Views	512,862	41,471,137
Video Time	103 hours 22 minutes	1,276 hours 15 minutes

*Google now loads individual scenes instead of one full video, so views are now higher.

Mobile App and Website Trip Planner Widget Stats:

	WIDGET	MOBILE APP	TOTAL	FYTD TOTAL
Total Users	1,036	3,340	4,376	12,972
Average Session Time	2 minutes 41 seconds	3 minutes 27 seconds	3 minutes 7 seconds	4 minutes 51 seconds
Total Sessions	1,126	3,519	4,645	16,647
Pageviews	4,855	26,399	31,254	94,186
App Downloads	0	626	626	8,665

What's New in September and Big Stories Published:

- [A Taste of Jacksonville](#) – *Sunseeker, Allegiant Airlines magazine*
- [How to Travel to Jacksonville on Points and Miles](#) - *NerdWallet*
- Jax Best presented by Visit Jacksonville, multiple daily mentions during Morning Show Broadcast and News and on their weekday lifestyle program, <https://www.news4jax.com/jax-best/> *River City Live, WJXT Channel 4*
- [Top 50 Barbecue Joints in the South](#) – *Southern Living*
- [The Best Tacos in Jacksonville](#) – *Eater Miami*

Media Activity Report:

- Pitched stories to 41 total media and bloggers. Topics included Pride, unique bookstores, Halloween, and the Melanin Market.

New Content Created:

- [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](#)

Summary Financial Information:

See Budget to Actual Expenses Summary through September 2022

ALL FUTURE GRANT OFFERS

Account	Event	Event Start Date	Event End Date	Attendance	Award Amount	\$ Per RN	Total Rooms	Economic Impact
Ben E. Keith	Ben E. Keith Food Show	9/27/2022	9/28/2022	300	\$1,250.00	\$5.00	250	\$ 87,000.00
United Supreme Council	Annual Convention 2022	10/15/2022	10/12/2022	1,300	\$8,280.00	\$3.00	2,760	\$ 890,880.00
Reinke Manufacturing Company, Inc.	Reinke - Annual Convention Florida 2022	10/21/2022	10/26/2022	600	\$3,720.00	\$3.00	1,240	\$ 407,160.00
Kappa Alpha Psi Fraternity, Inc	Southern Province Meeting	11/3/2022	11/5/2022	600	\$2,500.00	\$5.00	500	\$ 215,064.00
USS Orleck	2022 Reunion	11/9/2022	11/13/2022	200	\$1,680.00	\$8.00	210	\$ 104,400.00
National Academy of Christian Acapella Music Artists	2022 Christian Acapella Music Awards	11/23/2022	11/28/2022	1,300	\$3,340.00	\$10.00	334	\$ 116,232.00
The American Beekeeping Federation	American Beekeeping Federation Conference & Tra	12/31/2022	1/8/2023	450	\$9,120.00	\$5.00	1,824	\$ 636,840.00
Southern States Women's Conference	Southern States Women's Conference	1/18/2023	1/22/2023	600	\$3,480.00	\$3.00	1,160	\$ 403,680.00
NHCA 2023	2023 Global Kickoff Conference	2/6/2023	2/11/2023	250	\$2,625.00	\$5.00	525	\$ 182,700.00
Corning Optical Communications	2023 Global Kickoff Conference	2/11/2023	2/17/2023	800	\$16,800.00	\$4.00	4,200	\$ 1,461,600.00
American Farm Bureau Federation	Fusion Conference	2/28/2023	3/7/2023	700	\$10,112.00	\$4.00	2,528	\$ 879,744.00
Organization of American Kodaly Educators	Organization of American Kodaly Educators 2023 Na	3/10/2023	3/20/2023	800	\$2,943.18	\$1.97	1,494	\$ 519,912.00
SkillsUSA	2023 Florida State Leadership and Skills Conference	4/10/2023	4/13/2023	750	\$1,750.00	\$1.00	1,750	\$ 652,500.00
Southern Association for College Admission Counseling	SACAC Counseling 2023	4/20/2023	4/21/2023	900	\$5,585.00	\$5.00	1,117	\$ 582,030.00
National Mitigation & Ecosystem Banking	2023 National Mitigation & Ecosystem Banking Conf	5/5/2023	5/13/2023	800	\$5,820.00	\$4.00	1,455	\$ 603,432.00
American Institute for Conservation of Historic and Artistic Works	2023 AIC Annual Meeting	5/13/2023	5/16/2023	400	\$8,000.00	\$4.00	2,000	\$ 855,732.00
International Pentecostal Holiness Church (IPHC)	YouthQuest/Fine Arts Festival 2023	7/19/2023	7/26/2023	1,370	\$6,900.00	\$4.00	1,725	\$ 600,300.00
Traveling Vineyard	Annual Harvest 2023	8/2/2023	8/5/2023	500	\$1,125.00	\$3.00	375	\$132,240.00
Florida Chapter of the American Planning Association	APA-Florida Conference	9/4/2023	9/8/2023	650	\$6,500.00	\$7.00	940	\$ 339,300.00
Judicial Assistants of Florida	Conference	9/11/2023	9/14/2023	150	\$1,905.00	\$5.00	381	\$ 132,588.00
Association for the Study of African American Life and History	2023 Annual Convention	9/17/2023	9/25/2023	400	\$5,000.00	\$4.00	1,250	\$ 435,000.00
Federation of State Boards of Physical Therapy	2023 Annual Meeting	10/17/2023	10/23/2023	300	\$2,535.00	\$5.00	845	\$ 294,060.00
Corning Optical Communications	2024 Global Kick-off Conference	1/6/2024	1/12/2024	1,500	\$16,800.00	\$4.00	4,200	\$ 1,461,600.00
Southern States Women's Conference	2024 AIC Annual Meeting	1/24/2024	1/28/2024	600	\$7,075.00	\$5.00	1,415	\$ 492,420.00
Brick Industry Association	2024 Brick Forum	2/10/2024	2/15/2024	600	\$7,385.00	\$5.00	1,477	\$ 513,996.00
Florida Federation of Garden Clubs	FFGC 2024 Annual Convention	4/9/2024	4/12/2024	425	\$1,380.00	\$3.00	460	\$ 160,080.00
SkillsUSA	Florida State Leadership and Skills Conference 2024	4/13/2024	4/14/2024	3000	\$1,750.00	\$1.00	1,750	\$ 652,500.00
Meeting Your Needs, Inc	American Council of the Blind	7/1/2024	7/14/2024	500	\$24,945.00	\$5.00	4,989	\$ 1,736,172.00
Society for Music Theory	2024 Society for Music Theory Annual Meeting	11/6/2024	11/10/2024	300	\$3,300.00	\$4.00	825	\$ 287,100.00
Commission on Accreditation for Law Enforcement Agencies Inc	CALEA Conference	11/11/2024	11/17/2024	500	\$9,000.00	\$5.00	1,800	\$ 760,032.00
Florida Federation of Garden Clubs	FFGC 2025 Annual Convention	4/7/2025	4/11/2025	425	\$1,380.00	\$3.00	460	\$ 160,080.00
Commission on Accreditation for Law Enforcement Agencies Inc	CALEA Conference	11/10/2025	11/16/2025	500	\$9,000.00	\$5.00	1,800	\$ 760,032.00
Judicial Assistants of Florida	Conference	9/15/2026	9/18/2026	150	\$1,905.00	\$5.00	381	\$ 132,588.00
Christian Methodist Episcopal Church	Women's Missionary Council 2023 Quadrennial Ass	6/23/2023	6/30/2023	800	\$15,368.00	\$8.00	1,921	\$ 668,508.00
Florida Public Defenders Association, Inc	Executive Management Training	8/1/2023	8/5/2023	300	\$2,360.00	\$4.00	590	\$ 205,320.00
Desert of Florida A.E.A.O.N.I.M.S., Prince Hall Affiliated, Inc.	Annual State Convention	5/31/2023	6/3/2023	400	\$2,660.00	\$4.00	665	\$ 231,420.00
Christian Leadership Alliance	Annual Conference	4/5/2024	4/12/2024	900	\$4,470.00	\$3.00	1,490	\$ 688,692.00
North Florida Area Conference	67th Florida State Convention	8/5/2024	8/11/2024	1,130	\$4,988.00	\$4.00	1,247	\$ 433,956.00
CANCELLATIONS: (In the Year)								
Great Homeschool Convention	2022 Great Homeschool Convention	6/2/2022	6/4/2022	2,000	\$2,070.00	\$3.00	690	\$240,120.00
Corning Optical Communications	2022 Global Kickoff Corning Optical	1/15/2022	1/20/2022	800	\$21,000.00	\$5.00	4,200	\$1,461,600.00
Association of National Park Rangers	2021 Ranger Rendezvous	10/12/2021	10/17/2021	120	\$1,575.00	\$5.00	315	\$109,620.00
Society for Music Theory	2021 Society for Music Theory Annual Meeting	11/3/2021	11/7/2021	300	\$3,300.00	\$4.00	825	\$ 287,100.00
Commission on Accreditation for Law Enforcement Agencies Inc (CALEA)	2021 CALEA Conference	11/15/2021	11/20/2021	550	\$9,000.00	\$5.00	2,182	\$ 759,336.00
Caterpillar	2022 All Employee Meeting	1/17/2022	1/20/2022	180	\$2,160.00	\$4.00	540	\$187,920.00
McKinsey & Co	28QVBS LEAD I Pilot MHS4538	12/3/2022	12/9/2022	150	\$3,425.00	\$5.00	685	\$ 238,380.00

Budget 20-21: \$75,000.00
 PY Balance: \$498,517.77
 Less: Commitments: -\$335,070.18
 Adjustments for Offers Paid
 In CY (add back) \$87,941.00
 Less: CY Disbursements: -\$68,358.00
 Remaining for Grant Offers: \$259,030.59