



FY2020 & FY2021
MARKETING PLAN & BUDGET
BRADENTON AREA CVB



**FY2020/FY2021 MARKETING PLAN
FUND 103 (TOURIST DEVELOPEMEN TAX)**

PROGRAM 1101 & PROGRAM 1103 - CVB MARKETING PLAN - FUND 103

	Decision Unit	FY2020 BUDGET	FY2021 BUDGET
Online/Digital Marketing	1.2	\$639,975	\$639,975
Online/Digital Media - Programmatic Buying	1.2 & 4	\$539,300	\$539,300
TV, Radio, Out of Home	4 & 2	\$229,000	\$229,000
Magazine/Newspapers - Print Ad	1.2 & 4	\$41,025	\$41,025
Airline Initiatives			
ALLEGIAN AIRLINES - (Cincinnati and Indianapolis) - 3 years FY2018 thru FY2020	22	\$50,000	\$0
ALLEGIAN AIRLINES - City #1 - Start FY2019 - year 1 of 3 thru FY2021	22	\$25,000	\$12,500
ALLEGIAN AIRLINES - City #2 - Start FY2019 - year 1 of 3 thru FY2021	22	\$25,000	\$12,500
ALLEGIAN AIRLINES - City #3 - Start FY2019 - year 1 of 3 thru FY2021	22	\$25,000	\$12,500
ALLEGIAN AIRLINES - City #4 - Start FY2019 - year 1 of 3 thru FY2021	22	\$25,000	\$12,500
ALLEGIAN AIRLINES - City #5 - Start FY2019 - year 1 of 3 thru FY2021	22	\$25,000	\$12,500
ALLEGIAN AIRLINES - City #6 - Start FY2019 - year 1 of 3 thru FY2021	22	\$25,000	\$12,500
ALLEGIAN AIRLINES - City #7 - Start FY2019 - year 1 of 3 thru FY2021	22	\$25,000	\$12,500
ALLEGIAN AIRLINES - City #8 - Start FY2019 - year 1 of 3 thru FY2021	22	\$25,000	\$12,500
ALLEGIAN AIRLINES - City #9 - Start FY2019 - year 1 of 3 thru FY2021	22	\$25,000	\$12,500
Additional Airline Incentives with SRQ - TBD	22	\$25,000	\$217,500
Airline Initiatives Total		\$300,000	\$330,000
Community Partnerships			
Airport - SRQ Baggage Claim Advertising Space Lease for CVB Brand Mural advertising- for 12 months display- option to renew each year thru 3/2021 (2016 thru 2021) (\$5,000/year)	4	\$5,000	\$5,000
Logo Branded Shirts for promotion of destination by ambassadors of our destination	8	\$600	\$600
Manatee Community Foundation - Corporate Ambassador - Sponsorship - Gold Level	4	\$7,500	\$7,500
Manatee Players/Manatee Performing Arts Center - CVB Brand Sponsorship/Advertising for 5 years FY2016 thru FY2020	24	\$50,000	\$0
Special Events - Symphony on the Sand - Anna Maria Island Concert Chorus & Orchestra - year 7 & 8	18	\$30,000	\$30,000
Special Events - Sandblast Event - Keep Manatee Beautiful - year 6 & 7	18	\$6,000	\$6,000
Special Events: DeSoto Festival	18	\$10,000	\$10,000
Special Events - Concert Series Sponsorship started in FY2019	18	\$100,000	\$100,000
USF Hospitality - Sponsorships (USF hospitality night and Cihan Global Conference)	4	\$5,000	\$5,000
Special Events - Sponsorship Opportunities - TBD	18	\$63,900	\$63,900
Partnership Total		\$278,000	\$228,000
Arts & Culture Segment			
County-Wide Arts Culture Organization - Promotion/Initiatives	25	\$40,000	\$40,000
Netweave - Social Media and Content Services	25	\$8,000	\$8,000
Appointments, Luncheons, arts related meetings, registrations to various luncheons, activities	25	\$2,000	\$2,000
Arts Membership and Subscriptions	25	\$310	\$310
Arts & Culture Outreach Coordinator (Marketing & Outreach Specialist)	25	\$65,787	\$65,779
Arts & Culture Segment Total		\$116,097	\$116,089



**FY2020/FY2021 MARKETING PLAN
FUND 103 (TOURIST DEVELOPEMEN TAX)**

PROGRAM 1101 & PROGRAM 1103 - CVB MARKETING PLAN - FUND 103

	Decision Unit	FY2020 BUDGET	FY2021 BUDGET
Tourist Information Centers (TIC)			
Ellenton & Beach Kiosk operating supplies (includes personnel TIC retiree subsidy for one retiree-Emily Eagle)	16	\$7,000	\$7,000
Ellenton Premium Outlet Kiosk Space Lease - Lease renewal thru 09/30/2020 & option to renew	16	\$5,000	\$5,000
TIC Support: Anna Maria Island (AMI) Chamber of Commerce to include TIC Kiosk and Ambassador Program	16	\$90,950	\$90,950
TIC Support - Coop: Anna Maria Island (AMI) Chamber Cooperative - ADVERTISING	16	\$45,000	\$45,000
TIC Support: Longboat Key (LBK) Chamber of Commerce	16	\$13,000	\$13,000
TIC Support - Coop: Longboat Key (LBK) Chamber Cooperative - ADVERTISING	16	\$45,000	\$45,000
TIC Support: Manatee Chamber of Commerce	16	\$10,000	\$10,000
Tourist Information Centers - Total		\$215,950	\$215,950
Film Commission			
Film Incentives/Film Festival	27	\$33,040	\$33,040
Film Travel - AFCI Cineposium/Film Florida	27	\$5,000	\$5,000
Film - Pittsburgh Penguins Video	27	\$20,000	\$20,000
Reel Scout Film Commission - Photo Catalog system, annual hosting, maintenance and support	27	\$6,960	\$6,960
Film Commission Total		\$65,000	\$65,000
Travel/Trade Shows & Missions/PR/Communication			
Florida Huddle - FY2020 (Jacksonville, FL 1/29-31/2019) & FY2021 (TBD)	15	\$8,000	\$8,000
International Pow Wow by US Travel Association - FY2020 (Las Vegas, NV 5/30-06/3/2020) & FY2021 (Chicago, IL 4/24-28/2021)	15	\$25,000	\$25,000
Pittsburgh Sales Mission, Pirates Fest & related business meetings (Sister City)	15	\$15,000	\$15,000
Public Relations/Social Media, Promotional Initiatives - Travel Writers/Missions - TEXAS	19	\$25,000	\$25,000
Public Relations-FAM tours, media missions, production - Travel Writers	2	\$15,000	\$15,000
TRAVEFY - Pro-plus online tool for PR to build itineraries, create photo, event and content library	2	\$2,000	\$2,000
Travel/Trade Shows & Mission/PR/Communication Total		\$90,000	\$90,000
Meetings/Destination Group Sales/Industry Relations			
American Bus Association (ABA) Marketplace - FY2020 (Omaha, NB 01/10-14/2020) FY2021 (Baltimore, MD 01/29-02/02/2021)	7	\$6,000	\$6,000
Appointments, Luncheons, Industry meetings	7	\$5,100	\$5,100
Capital Events Tradeshow - Tallahassee Appointment Show - May - TBD	7	\$2,000	\$2,000
Connect Faith - Appointment Show -FY2020 (Grand Rapids, MI 10/28-30/2019) FY2021 - TBD	7	\$6,000	\$6,000
Florida Encounter - Appointment Show & Sponsorship - FY2020 (Panama City Beach, FL 11/20-22/2019) FY2021 - TBD November/December	7	\$4,500	\$4,500
Florida Society of Association Executives (FSAE) Education Expo/Trade Show - TBD	7	\$2,000	\$2,000
Florida Society of Association Executives (FSAE) Annual Conference/Appointments - Sponsorship Bronze Pocket Program - FY2020 (Orlando, FL 7/15-17/2020) FY2021 - July TBD	7	\$5,000	\$5,000
Meeting Planner Familiarization (FAM) - TBD	7	\$2,000	\$2,000
Meeting Professionals International (MPI) - World Education Congress (WEC) Annual Conference - June TBD	7	\$2,500	\$2,500
Meetings Professionals International (MPI) - Chapter Events - Various - TBD	7	\$500	\$500
Pittsburgh Penguins - Passport Promotion Program	7	\$5,000	\$5,000
AAA Blitz - TBD	7	\$1,000	\$1,000
Sponsorships or Ads -TBD - Other Appointments/Direct Marketing Efforts - TBD	7	\$5,000	\$5,000
Small Meetings Market Conference (SMMC) - Appointment Show - September - TBD	7	\$4,500	\$4,500
Special Events - Annual Stevens County Farm Management Destination Seminar - March	7	\$2,000	\$2,000
National Tourism Day Celebration (hosted by BACVB) - May	7	\$5,000	\$5,000



**FY2020/FY2021 MARKETING PLAN
FUND 103 (TOURIST DEVELOPEMEN TAX)**

PROGRAM 1101 & PROGRAM 1103 - CVB MARKETING PLAN - FUND 103

	Decision Unit	FY2020 BUDGET	FY2021 BUDGET
New Appointment Show - Connect Meetings/Collaborate - TBD	7	\$4,000	\$4,000
Meeting/Destination/Sales/Industry Relations - TBD	7	\$2,000	\$2,000
Meeting/Destination Group Sales Total		\$64,100	\$64,100
United Kingdom (UK) Marketplace			
FEE			
Gosh: Task A: Trade Retainer	11	\$42,159	\$43,394
Gosh: Task B: Public Relations	11	\$42,159	\$43,394
Gosh: Task C: Travel - all travel to cover media, trade, travel writers, meetings. etc.	11	\$27,053	\$27,865
Gosh: Task D: Clipping Service	11	\$3,819	\$3,934
Gosh: Task E: Cost for Membership & Participation	11	\$2,652	\$2,732
Advertising / Media			
America As You Like It (AAYLI) - Marketing Campaign (Tour Operator)	11	\$9,000	\$9,000
Barhead Co-Op	11	\$3,000	\$3,000
Excelerate - Digital Services	11	\$75,000	\$75,000
Funway Advertising Brochure - Co-Op	11	\$8,950	\$8,950
Kenwood Co-Op	11	\$5,000	\$5,000
NAVH Co-Op	11	\$1,500	\$1,500
UK Airlines Campaign	11	\$10,000	\$10,000
Ocean Florida	11	\$5,000	\$5,000
Thomas Cook Co-Op	11	\$10,500	\$10,500
TrailFinders Co-Op	11	\$5,000	\$5,000
US Airtours - Co-Op	11	\$9,000	\$9,000
Vacations to America - Florida - Marketing Campaign (Tour Operator) - Co-Op	11	\$5,000	\$5,000
Visit Florida Camp Bestival	11	\$5,000	\$5,000
Visit Florida Official Travel Guide Advertising - UK	11	\$9,460	\$9,460
Visit the USA -Brand USA Florida - Inspiration Guide	11	\$7,667	\$7,667
Visit USA Planner - UK - Full page	11	\$5,690	\$5,690
UK Media & Trade Mission - London - TBD	14	\$20,000	\$0
World Travel Market (WTM) International Travel/Trade Show - London, UK every other year - November	14	\$0	\$20,000
UK Total		\$312,609	\$316,084
Central European Marketplace			
Fee			
Touristik Marketing: Trade - Task B	11	\$69,629	\$71,688
Touristik Marketing: Travel - Task C - travel to cover media, trade, travel writers, meetings. etc.	11	\$23,032	\$23,693
Touristik Marketing: Shipping/Postage - Task D	11	\$5,305	\$5,464
Touristik Marketing: Consumer Shows - Task E	11	\$8,124	\$8,368
Wire transfer to Vera & other international advertising	11	\$500	\$500
Advertising / Media			
American Journal Visitors Guide	11	\$10,000	\$10,000
American Unlimited	11	\$12,000	\$12,000
Argus Reisen/VFL-flyer/newsletter	11	\$3,000	\$3,000
CANUSA - Digital Campaign	11	\$6,400	\$6,400
Cruising Fernreisen	11	\$5,000	\$5,000
DERtour - newspaper/Florida special	11	\$10,000	\$10,000
Edelweiss Air	11	\$8,000	\$8,000
Eriebe Fernreisen	11	\$2,000	\$2,000
Excelerate - Digital Services	11	\$50,000	\$20,000
Explorer Fernreisen	11	\$5,000	\$5,000



**FY2020/FY2021 MARKETING PLAN
FUND 103 (TOURIST DEVELOPEMEN TAX)**

PROGRAM 1101 & PROGRAM 1103 - CVB MARKETING PLAN - FUND 103

	Decision Unit	FY2020 BUDGET	FY2021 BUDGET
Florida Sun Magazine	11	\$7,350	\$7,350
FTI Touristik - B2C & B2B measures	11	\$12,000	\$12,000
Homeaway Germany - Digital Buy	11	\$15,000	\$15,000
Hotelplan Switzerland	11	\$4,000	\$4,000
ITB Travel Show - every other year - Berlin, Germany - FY2020 (3/4-8/2020)	14	\$20,000	\$0
Knecht Reisen Switzerland - Golf Dreams	11	\$5,000	\$5,000
Lufthansa Air	11	\$6,000	\$6,000
Meier's Weltreisen (DERTouristik)	11	\$5,000	\$5,000
Primus Media - Switzerland - Travel Inside and Travel Tip	11	\$8,000	\$8,000
Prof Reisen Austria Trade Magazine -USA Special	11	\$3,600	\$3,600
Reisenboersen Shopping Centers - Brochure Distribution 5 Cities in Germany	11	\$2,500	\$2,500
Tour Consult - Florida Program - Online Marketing	11	\$5,000	\$5,000
Tourism Lifestyle Verlag GMBH - Ferientrends	11	\$2,500	\$2,500
Reiselust Bremen, America Unlimited Co-Op B2C Event	11	\$300	\$300
VUSA: Germany/Austria/Switzerland - membership	11	\$1,770	\$1,770
VUSA: Germany Halloween Event October - B2B Frankfurt	11	\$3,350	\$3,350
VUSA: Germany - advertorial in German/USAGuide	11	\$1,875	\$1,875
VUSA: Germany - German Consumer Show - Stuttgart	11	\$2,174	\$2,174
VUSA: Germany - Brochure distribution - Leipzig	11	\$450	\$450
VUSA: Germany - German Consumer Show -Munich	11	\$2,037	\$2,037
VUSA: Germany - Brochure distribution - Dusseldorf Event in Messe, Germany	11	\$400	\$400
VUSA: Switzerland Seminar - Zurich	11	\$4,000	\$4,000
Additional Media/Trade Mission Opportunities - TBD	11	\$30,000	\$45,000
Central European-Total		\$360,295	\$328,419
Total Outside Contractual Services/Production Budget			
Advertising Agency - Aqua Marketing & Communications - Task A thru E (Task F under online programmatic buys)	5	\$609,637	\$620,930
Cleanpix - Online Photo Hosting Service	8	\$12,300	\$12,300
FAHLGREN - Website Management, Editorial and Maintenance Services	3	\$150,000	\$150,000
IDSS Software : DMAI and CVB USE for Mtgs, Media, etc.	7	\$10,500	\$10,500
Independent Creative Services - Website Maintenance, Content Creation, Media Relations (Jeremy Piper)	3	\$7,500	\$7,500
ITI Marketing - Digital Marketing, Multi-channel Sweepstakes, Market Social Media Mgmt.	3	\$75,500	\$75,500
METV Production Services	8	\$3,500	\$3,500
Netweave - Social Media and Content Services	3	\$146,390	\$146,390
Phase V - Professional Tourism Inquiry and Fulfillment Services	13	\$40,000	\$40,000
Photoshoot - Videography/Photo production as needed	4	\$50,000	\$50,000
Postage	1.2	\$6,900	\$6,900
Research Data Services - Professional Marketing/Visitor Research Services	12	\$155,000	\$155,000
Telephone	1.2	\$6,480	\$6,480
Visit Florida- Official Florida Welcome Center Brochure Rack Space Program Guidelines - Lease Program	4	\$2,674	\$2,674
Travel Journal for 2021 - every 2 year thru 2024	8	\$80,000	\$82,000
Outside Contractual Services/Production Services - TBD	8	\$35,000	\$32,500
Outside Contractual Services Budget		\$1,391,381	\$1,402,174
Sports Commission Marketing/Promotions/Sponsorships - BASC			
Sports Sponsorship & Promotion	6	\$350,000	\$500,000
TRADESHOWS/CONVENTION			
Connect Sports Conference - (Louisville, KY) - TBD	6	\$6,800	\$6,800



**FY2020/FY2021 MARKETING PLAN
FUND 103 (TOURIST DEVELOPEMEN TAX)**

PROGRAM 1101 & PROGRAM 1103 - CVB MARKETING PLAN - FUND 103

	Decision Unit	FY2020 BUDGET	FY2021 BUDGET
Florida Sports Foundation (FSF) Summit - May	6	\$2,100	\$2,100
Florida Sports Foundation Governor's Baseball Banquet	6	\$800	\$800
National Association of Sports Commission (NASC) Spring Symposium - May	6	\$2,900	\$2,900
NASC/CSEE Fall Course Conference & Summit - October	6	\$2,550	\$2,550
T.E.A.M.S Conference & Expo - FY2020 (Anaheim, CA 11/11-14/2019) - FY2021 TBD	6	\$6,100	\$6,100
S.P.O.R.T.S. Conference - September - TBD	6	\$3,600	\$3,600
Sports Accord Convention /Conference - December - TBD	6	\$6,500	\$6,500
BUSINESS DEVELOPMENT			
Sports Development and Project Management Contractual Services	6	\$25,000	\$25,000
Entertainment - Meetings/ Travel others	6	\$4,500	\$4,500
Advertising	6	\$25,000	\$25,000
Promotions - banners, signs, swag, supplies	6	\$15,000	\$15,000
On-Line Sports Grant Sponsorship Software Program & Subscription to include Sports Event Application and Economic Impact Report	6	\$7,120	\$7,120
Sports Budget - BASC TOTAL		\$457,970	\$607,970
Other Sports Promotion/Regatta/SANCA			
Bradenton Area RiverFest Regatta - Promotion/Sponsorship/Advertising	21	\$200,000	\$200,000
SANCA - Suncoast Aquatic Nature Center Association, Inc. - Tourism Related Marketing & Promotions Program - Exhibit A - agreement ends FY2020	10	\$150,000	\$0
SANCA - CVB Branded Venue Advertising at Nathan Benderson Park Exhibit B - Agreement ends FY2020	10	\$149,308	\$0
Other Sports Promotion/Regatta/SANCA - TOTAL		\$499,308	\$200,000
Premier Sports Campus - Sports Event Marketing (PROGRAM 1103)			
PSC - Marketing, Contractual Services and Promotions	1, 2 & 3	\$41,395	\$41,394
PUSH - Website maintenance & hosting of Premiersportscampus.com	3	\$10,194	\$10,194
PSC - Operating Supplies	1, 2 & 3	\$5,000	\$5,000
PSC - Logo/branded PSC uniforms for event staff	1, 2 & 3	\$800	\$800
PSC - Travel - NASC Fall CSEE Course & Summit - October	1, 2 & 3	\$2,550	\$2,550
PSC - Travel - National Soccer Coaches Athletic Association (NSCAA) Conference - January	1, 2 & 3	\$4,200	\$4,200
PSC - Travel - National Association Sports Commission (NASC) Spring Symposium - May	1, 2 & 3	\$2,900	\$2,900
PSC - Travel - Sales Meetings	1, 2 & 3	\$3,000	\$3,000
PSC - Personnel Services - Facilities Operations Manager & Event Supervisor (allocated)	1 & 2	\$105,996	\$105,980
Premier Sports Campus - Event Marketing		\$176,035	\$176,018
OTHER CIVIC ENTERPRISES - CAPITAL IMPROVEMENTS/CONTRIBUTIONS			
City of Bradenton - (LECOM PARK formerly McKechnie Field) Pittsburgh Pirates Spring Training Facility Project	9	\$450,000	\$450,000
Florida Railroad Museum - Capital Improvement/Partnership - Year 3 & 4 (up to \$1,500,000) thru 9/30/2021	26	\$400,000	\$300,000
The Bishop Museum of Science and Nature (formerly South Florida Museum) - Maintenance of Manatees and/or fund Travelling Exhibits (museum created and/or leased exhibits) - Agreement thru 2026	17	\$30,000	\$30,000
The Bishop Museum of Science and Nature (formerly South Florida Museum) - Capital Improvements - Phase I Expansion (\$200,000/yr for 5 years) - thru 2020	23	\$200,000	\$0
Total Other Civic Enterprises-Capital Improvements		\$1,080,000.00	\$780,000.00

TOTAL FY2020/FY2021 MARKETING PLAN

\$6,856,046

\$6,369,105