



1750 South 14th Street, Suite 200
Fernandina Beach, FL 32034
www.AmeliaIsland.com
904.277.4369

To: Nassau County Board of County Commissioners
Date: 11/20/2024
Re: AICVB Annual Report

Enclosed is the annual report for the fiscal year 2023-2024 as required by the the contract (CM2698) with the Amelia Island Convention & Visitors Bureau. This report along with each quarterly report from the fiscal year are available online at AmeliaIslandTDC.com for your convenience.

Table of contents:

- 2023-2024 Marketing Plan
- Smith Travel Research FY24 Report
- KeyData Lodging Performance FY24 Report
- Downs & Saint Germain Visitor Profile FY24 Report
- Social Media Performance FY24 Report
- Website Performance FY24 Report
- Bed Tax Collections FY24 Report
- Bed Tax by Type FY24 Report
- Munis FY24 Budget & Expenditures

Please do not hesitate to contact us with any questions or additional information,

Gil Langley | President & CEO

Amelia Island Convention & Visitors Bureau

(O) 904-277-4369 | (M) 904-483-0214

glangley@ameliaisland.com

1750 S. 14th Street, Suite 200

Fernandina Beach, FL 32034



Amelia Island Florida



#AmeliaIsland #LoveAmelia

AMELIA ISLAND

COME MAKE MEMORIES®

AmeliaIsland.com

AICVB OFFICE

1750 South 14th Street, Amelia Island, FL 32034 | 904.277.4369

WELCOME CENTER

102 Centre Street, Amelia Island, FL 32034 | 904.277.0717

©2023 Amelia Island Tourist Development Council

AMELIA ISLAND

MARKETING & BUSINESS PLAN 2023-2024





MARKETING & BUSINESS PLAN FY2024

TABLE OF CONTENTS

Executive Summary

- 🌊 Welcome4
- 🌊 Background.....6
- 🌊 Accolades 8
- 🌊 Leadership Team9
- 🌊 Destination & Community Enhancement Strategy10

Value of Tourism

- 🌊 Tourism Performance Metrics.....12
- 🌊 Visitor Research.....16
- 🌊 Marketing Performance 20

Strategic Marketing

- 🌊 Marketing Principals.....22
- 🌊 Marketing Objectives & Strategies 24
- 🌊 Partner Resources35



For more in-depth information on the Amelia Island Tourist Development Council, visit AmeliaslandTDC.com.

MESSAGE FROM THE PRESIDENT & CEO

As we embark on a new year, we are thrilled to present the Annual Marketing & Business Plan for Amelia Island, a thoughtful endeavor that not only celebrates the allure of our breathtaking destination but also highlights the crucial role of tourism in Nassau County, Florida.

For decades, tourism has been the lifeblood of Nassau County, offering economic prosperity and growth, fostering job creation, and providing essential support to small businesses that form the backbone of our community. As we look towards the future, it is paramount that we pave the way for a sustainable tourism industry that continues to thrive while also preserving the very character that makes our home so special. In fiscal year 2024 (FY24), the implementation of Nassau County's Destination & Community Enhancement Strategy will build on the success of Amelia Island's tourism industry and expand the positive benefits of tourism countywide with a focus on visitor experience and product development.

While Amelia Island's marketing efforts continue to excel at increasing destination awareness and converting vacation dreamers to Island visitors, the destination has seen a softening in the market during fiscal year 2023 (FY23). The ongoing global economic and political volatility, coupled with the highly competitive tourism market, has impacted tourism demand. Fortunately, the strong rates driven by Amelia Island's lodging partners have still delivered positive tourist development tax collections during FY23. While external factors such as the continued normalization of

post-pandemic travel demand may influence the tourism industry in 2024, we are steadfast in our mission to build a sustainable tourism future for Amelia Island and the greater Nassau County. We remain confident in our collective ability to overcome challenges, adapt to evolving circumstances, and create opportunities that benefit both visitors and residents alike.

The following marketing and business plan provides a performance review of Amelia Island tourism, which represents nearly a \$1 billion in economic impact to Nassau County, and outlines the marketing approach for FY24, subject to ongoing optimizations to meet the market needs. As we embrace our latest creative campaign that honors the local lifestyle, It's an Island thing, we create a brighter tomorrow for our island and all who come to experience its magic. Let's celebrate the future of Amelia Island – a brand that invites travelers to Come Make Memories® – in our Dream Destination.

Gil Langley

Let's celebrate the future of Amelia Island – a brand that invites travelers to Come Make Memories® – in our Dream Destination.

Introducing, Amelia Island's Fiscal Year 2024 Marketing & Business Plan.



BACKGROUND



Created by the Nassau County Board of County Commissioners (BOCC) in 1988, the Amelia Island Tourist Development Council (AITDC) oversees the development and marketing of Amelia Island as a world-class tourism destination. As provided by Florida law, the AITDC is responsible for the expenditure of revenues received from the levy and imposition of the tourism development tax.



The Amelia Island Convention & Visitors Bureau (AICVB) was created in 2008 to serve as the destination organization and catalyst for tourism development on Amelia Island for the BOCC. A 501(c)6 corporation, the AICVB serves as the management company for the Amelia Island Tourist Development Council and is responsible for implementing the programs of the AITDC. In 2019, the Nassau County BOCC awarded the AICVB a 10-year contract to continue its successes. Among the duties of the Convention & Visitors Bureau are the development and execution of the annual Marketing and Business Plan.



FUNDING

The AITDC is funded by a 5% tourist development tax (TDT) on short-term accommodations on Amelia Island. Those renting for less than six months are subject to the user fee. The Nassau County Tax Collector and the Nassau County Clerk of Courts each receive 1.5% of the tax collected as an administrative fee. How the remaining funds must be spent was established by a vote of the people in 1988 and the County Ordinance mandates the bed tax revenue breakdown:



65%

Advertising & Marketing



15%

Administration



10%

Travel Trade



10%

Beach Improvements

85%

of bed tax revenues are funds that work directly to drive the tourism-generated economic engine for Nassau County, enhance the quality of life for residents, and support our natural resources.



MISSION

Maximize the positive economic impact of a sustainable tourism industry that enhances the quality of life on Amelia Island.

VISION

Inspire targeted travelers to Come Make Memories® on Amelia Island, as well as to return, and to share their experiences.

GOAL

Generate visitation to Amelia Island, its attractions, and special events, thereby increasing tax revenues which encompass sales tax and those imposed on the hospitality industry. Those tax revenues may be used to reinvest in the community to improve the quality of life for the citizens, provide the support necessary for beach renourishment and ensure a viable hospitality industry.



GUIDING VALUES

- Protect* natural, historic, and economic resources
- Cultivate* collaboration and be open to acting on inspiration
- Stay ready and willing* to evolve with disruptive technologies
- Continually experience* the community through visitors' eyes
- Take responsible risks* to improve performance
- Expect excellence* as a standard, not as an exception
- Focus* on outcomes, solutions and achievements

ACCOLADES

The AICVB received these awards for Outstanding Tourism Marketing

FLAGLER AWARDS

VISIT FLORIDA | 2022*

Henry Awards

Best of Show

Social Media Marketing – Event Ads

Mobile Marketing – Instant Experience Travel Guides

Resource/Promotional Material-Trade – Meetings Brochure

Silver Award

Direct Marketing – *New York Times* Great Getaways Emails

Bronze Awards

Out-of-Home – Welcome Center Displays

Special Event – Enchanted Village



*We have received notification of awards in four categories in 2023, which will be awarded in September.

ADRIAN AWARDS

Hospitality Sales & Marketing Association International

Silver Awards

Public Relations/Communications – “Naturally Amelia Island” feature placement

Digital – Innovation – “Amelia Island Weather Trigger” campaign

Bronze Awards

Digital – Multimedia Single Channel – NY Times Great Getaways Emails

Integrated Campaign – Business to Business – “Amelia Island Inspired Meetings” campaign

Digital – Social Media Campaign – Social Media Instant Experience Travel Guides



Destination Awards



#3 U.S. Island
Condé Nast Traveler's
Readers' Choice Awards



#1 Best Family Friendly Beach
Town, Florida (East)
Wherever Traveler



#8 U.S. Islands
Travel & Leisure's
World's Best Awards



#5 in Best Family Beach Vacations in the U.S. +
#7 in Best Romantic Getaways in the USA
U.S. News & World Report



#36 Fernandina Beach, Florida in
“The 50 Best Small Towns In The South 2023”
Southern Living

LEADERSHIP TEAM

NASSAU COUNTY BOARD OF COUNTY COMMISSIONERS

The Nassau County Board of County Commissioners (BOCC) has historically recognized the importance the tourism industry plays as an economic engine for the county, generating tax revenues, supporting hospitality jobs, and protecting the historical and environmental assets critical to the destination. The BOCC has given the AITDC the support and assets necessary to execute effective marketing and business plans to ensure the viability of a successful tourism industry.

John Martin Jeff Gray Klynt Farmer, *Chair* Marshall Everman, *Asst. County Manager*
Hupp Huppman Alyson McCullough Taco Pope, *County Manager* Denise May, *County Attorney*

AITDC BOARD OF DIRECTORS

John Martin (Chair), *Nassau County Board of County Commissioners*

John Beasley, *Mayor of Town of Hilliard*

Phyllis Davis, *Amelia Island Museum of History*

Barbara Halverstadt, *Jacksonville Aviation Authority*

Bob Hartman (Vice-Chair), *Residence Inn Amelia Island*

Bradley Bean, *Mayor of City of Fernandina Beach*

Lisa West, *The Addison at Amelia Island*

Will Wiest, *The Ritz-Carlton, Amelia Island*

Jack Healan (Ex-Officio), *Chair of the Amelia Island Convention & Visitors Bureau Board of Directors*

CITY OF FERNANDINA BEACH

The City of Fernandina Beach has been a supportive partner in our tourism efforts. Without the support of the City Commission, many of the activities which benefit the historic district and entire city would not be possible.

TOURISM INDUSTRY PARTNERS

The AICVB is a non-membership organization which supports and promotes tourism-related business including lodging, activities, attractions, restaurants, and shopping businesses. Our tourism partners have many opportunities to leverage the destination's brand through marketing efforts, promotions and cooperative advertising. From providing rooms and activities for giveaways to actively participating in cooperative advertising, our stakeholders are the main stars in our productions.

AMELIA ISLAND CVB TEAM MEMBERS

Gil Langley, *President & CEO*

Amy Boek, *Vice President & Chief Marketing Officer*

Karen Hadley, *Director of Strategic Initiatives*

Marilou Welling, *Director of Engagement*

Mariela Murphy, *CMP, Director of Special Events*

Maurie Dugger, *Director of Program Development*

Nate Aron, *Business & Partner Relations Manager*

Madison Josza, *Social Media Manager*

Linda Van Haren, *Finance & Budget Manager*

Deb Nordstrom, *Visitor Services Manager*

Visitor Services Staff: Barbara Shuta,

Nancy Fishburn, Charlene Sullivan,

Mindy Barrett & Betty Brackett

Jana Williams, *Executive Assistant*

SPECIALISTS



Ellen's Marketplace



DESTINATION & COMMUNITY ENHANCEMENT STRATEGY

THE FUTURE OF TOURISM IN NASSAU COUNTY

With the continued success of Amelia Island's tourism industry and the ongoing growth and opportunity in Nassau County, the Amelia Island Tourist Development Council (AITDC) embarked on a Countywide Destination and Community Enhancement Strategy (the Strategy) on behalf of the Nassau County Board of County Commissioners (BOCC). This exciting and highly anticipated process began in early 2022 when the AITDC supported the engagement of the JLL Global Tourism and Destination Advisory Practice (JLL) to facilitate this strategic planning process.

Over the next decade, Nassau County possesses a distinctive advantage in fulfilling the shared aspirations of its residents and the tourism and hospitality sector. With the alluring appeal and established popularity of Amelia Island, coupled with the transformative prospects on the mainland, a remarkable opportunity emerges for extensive cooperation and sustained triumph. The goal of the project was to assess future opportunities, outlining strategies and actions that would potentially support the development of a Destination and Community Enhancement Strategy across the entire county while also addressing current concerns, challenges and opportunities faced by both the industry and county residents. The active involvement of numerous stakeholders, partners, elected officials, AITDC, the Amelia Island Convention & Visitors Bureau, and others who actively participated in the planning process demonstrated the community's readiness and willingness to engage and support this endeavor. The recommended priorities that were developed in the Strategy not only reinforce the connection and significance of current resources but also pave the way for strategic investments and new developments.

This Strategy endeavors to create a progressive balance between the important economic contribution of Nassau County's tourism industry and a focused effort to enhance the quality of life for all residents in all areas of the County. The process and broad-based engagement have revealed the potential for a forward-looking approach that advances both essential aspects. It is feasible to simultaneously address demand management and enhance the visitor experience while continuing to improve the overall quality of life for residents. Furthermore, with the focus on the future and extending tourism tax collection to encompass all areas of the County, the Strategy advocates for a development approach that emphasizes product and experiential enhancements, acknowledging the significance of preserving the County's heritage and distinctive environments. Simultaneously recommending the introduction of coordinated initiatives to celebrate the County's natural resources and other unique attributes.

With all of the components that are proposed, the focus now shifts to implementing the recommendations of the Destination and Community Enhancement Strategy. With the AITDC at the helm of this Strategy as convener and facilitator, and the Board of County Commissioners as overarching leaders, along with the many partners named throughout the priorities, Nassau County is primed for success going forward.



STRATEGY PRIORITIES



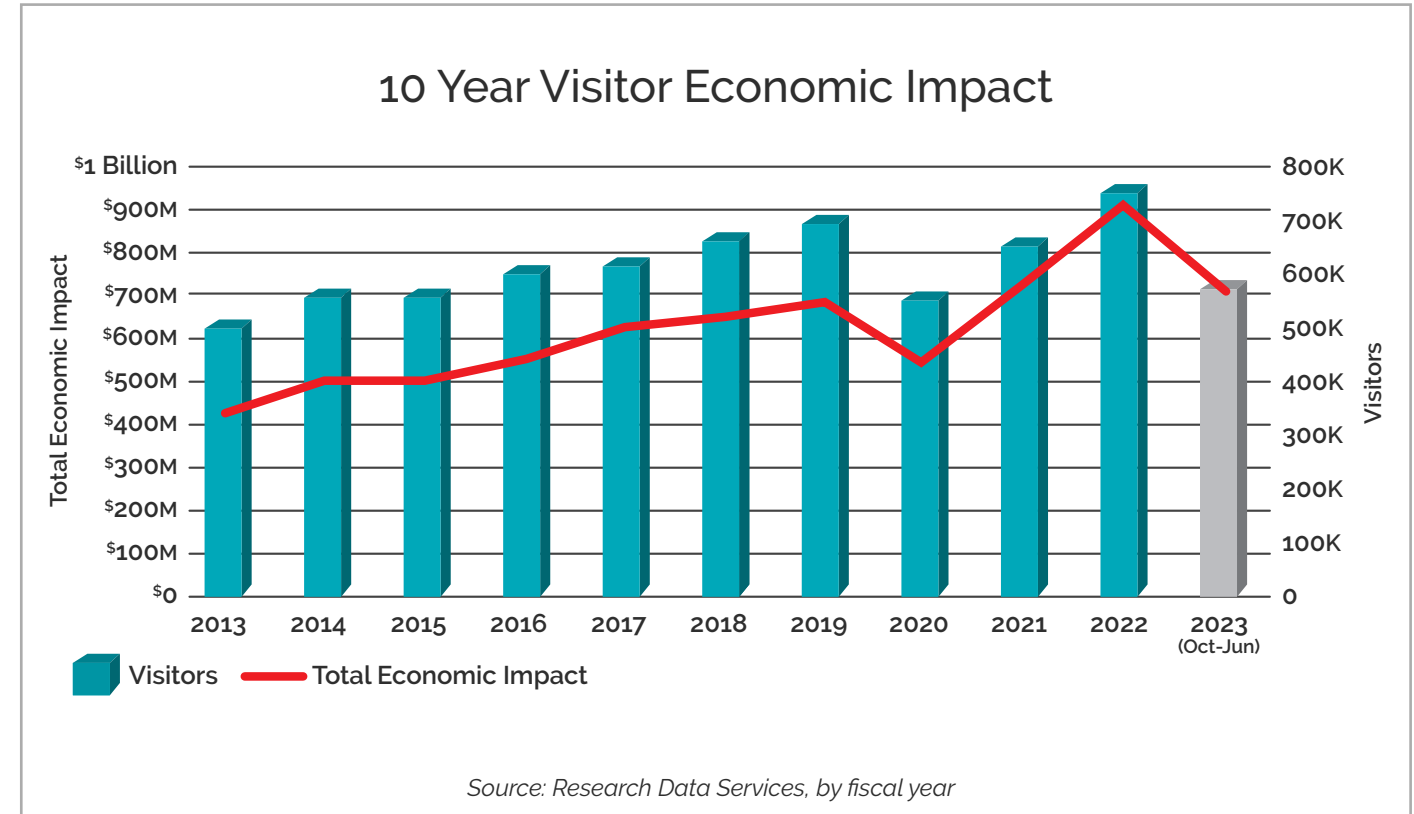
For more information scan here:



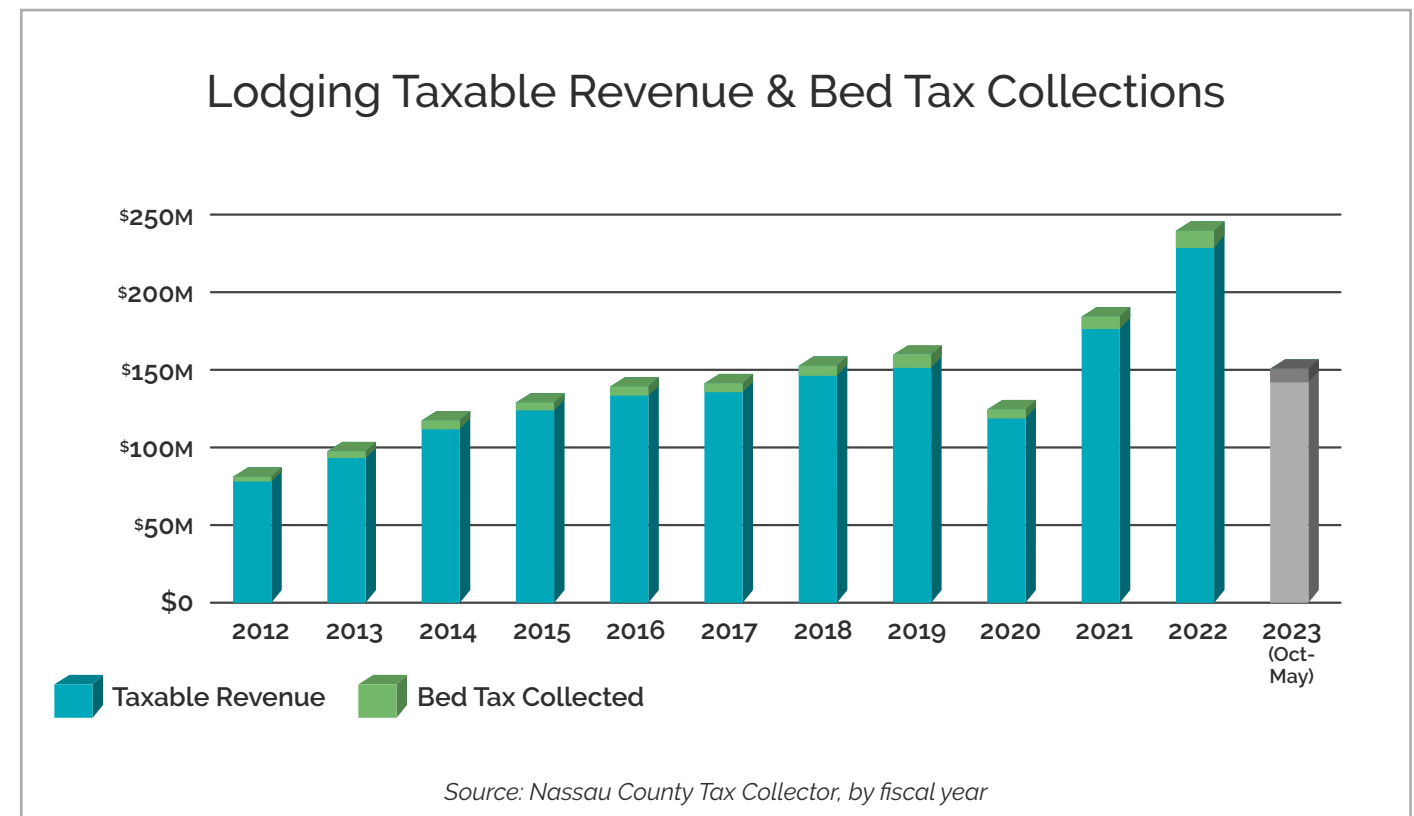
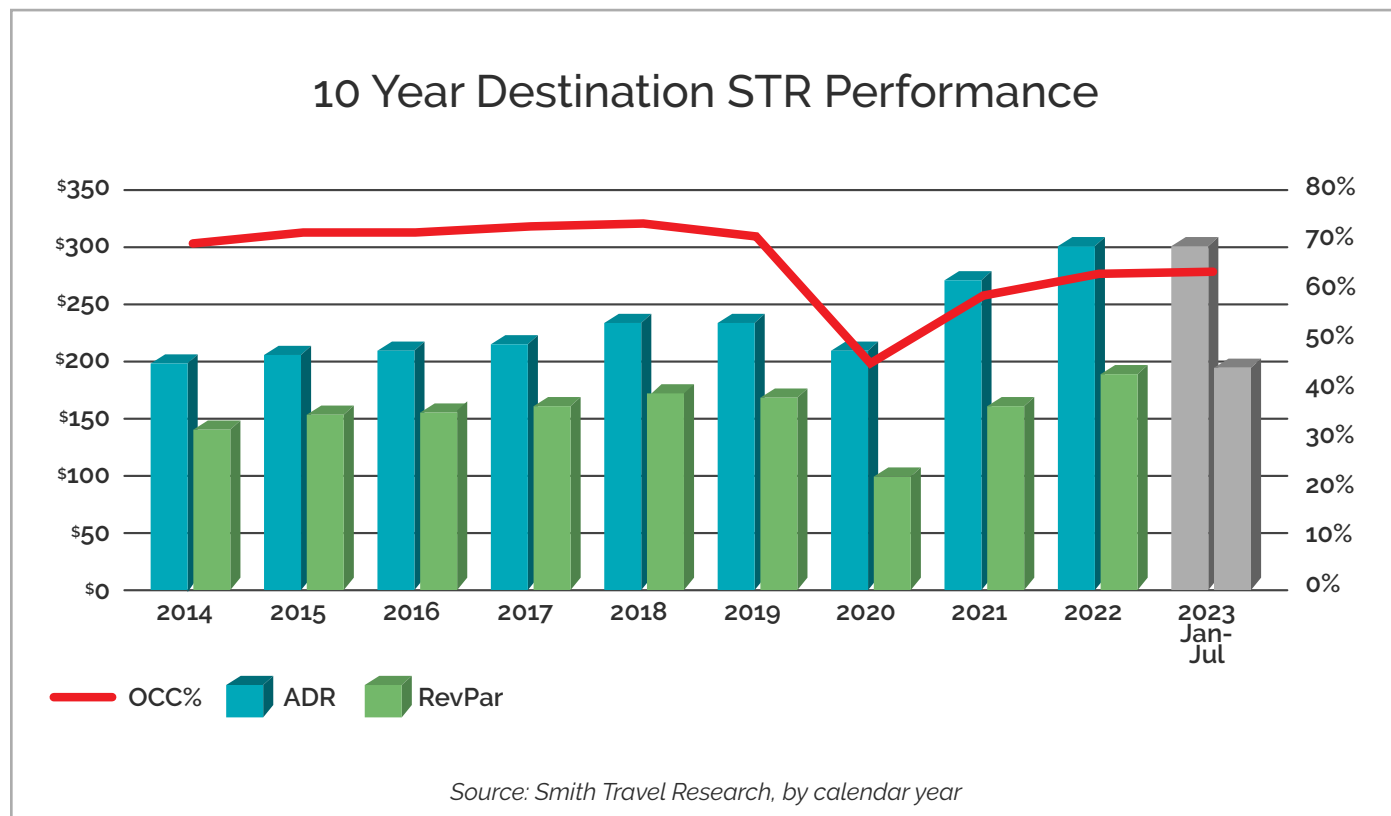
TOURISM PERFORMANCE

Evaluating the impact and sustainability of the tourism industry as a leader in Nassau County's economic well-being helps us understand the value visitors bring to our community. Large amounts of data are continually analyzed by industry experts to measure the success of Amelia Island's tourism industry and marketing based on measurable achievements. The health of our tourism industry is consistently evaluated by monitoring metrics from various sources such as economic impact; visitor volume and spending; tourism sector jobs; tax collections including TDT, sales and gas; lodging performance such as occupancy and rates; and visitor profile data including tourist demographics and habits.

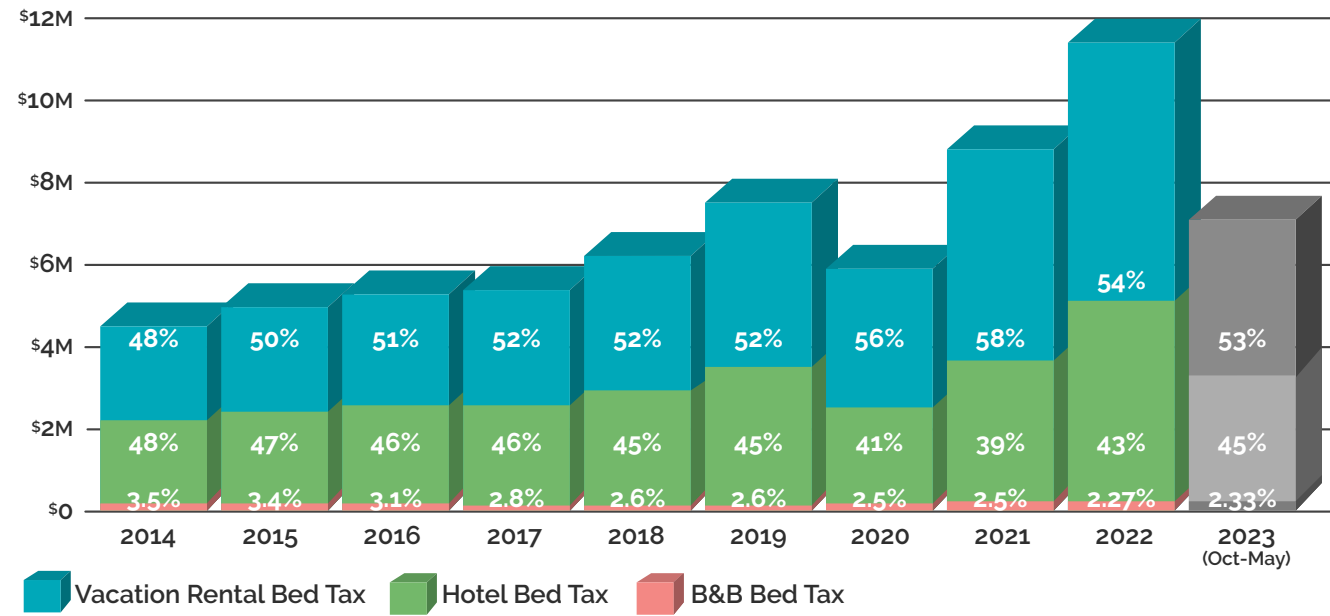
While the tourism industry's performance is the ultimate barometer of the success of the Amelia Island tourism marketing program, extensive amounts of marketing data are also reviewed. From visitor intercept survey responses and public perceptions to digital performance and media reports, marketing efforts are gauged both qualitatively and quantitatively. The results of this ongoing research are used to optimize marketing programs and improve the overall return on investment.



TOURISM PERFORMANCE METRICS

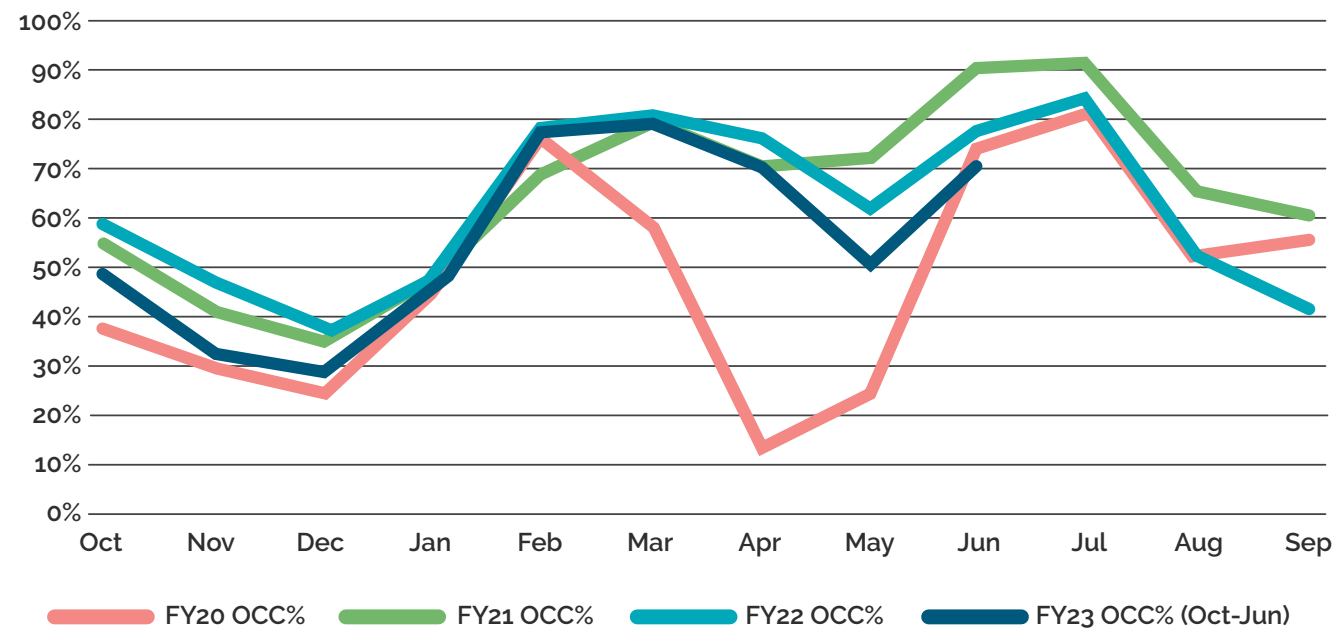


Bed Tax Collections by Lodging Type



Source: Nassau County Tax Collector, by fiscal year

Vacation Rentals Paid Occupancy



Source: Key Data, by fiscal year



VISITOR RESEARCH

ZARTICO INSIGHTS

October 2022 – July 2023

SEASON

High: March – July | Shoulder: August – December | Low: January – February



71%
Out-of-State Visitors

29.2%
In-State Visitors

53.1%
Overnight Visitors

55.9%
Day Trip Visitors

Visitor Spending by Category

- 45% Food
- 19.3% Accommodations
- 16% Retail
- 15.2% Gas & Service Stations
- 1.5% Nightlife

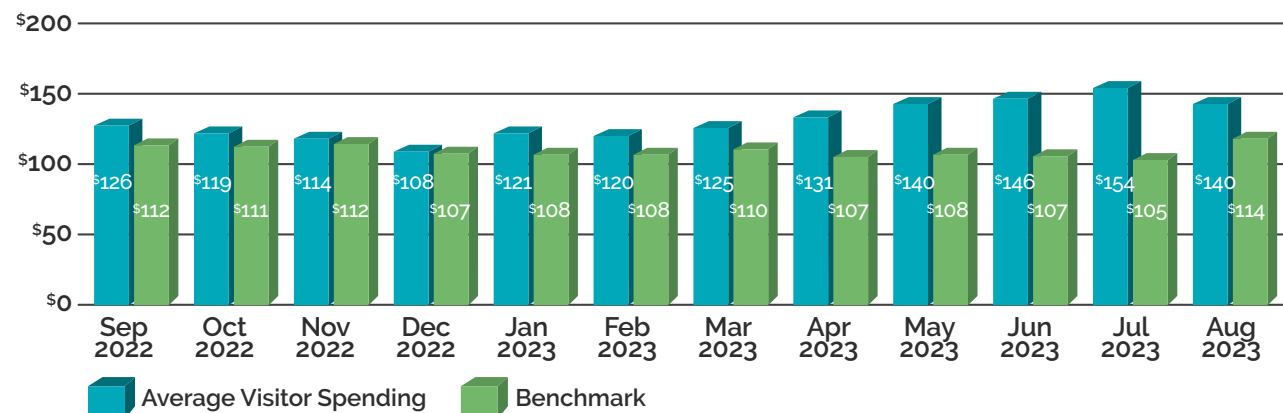


Top Indexing Markets

(Relationship between website traffic, destination visitation, and visitor spending).

Atlanta, GA	91.2	New York, NY	35.4
Orlando, FL	56.0	Tampa/St Pete, FL	27.6
Albany, GA	48.3	Washington DC	24.1
Savannah, GA	41.3	Charlotte, NC	18.6
Tallahassee, FL	39.6	Chicago, IL	17.7

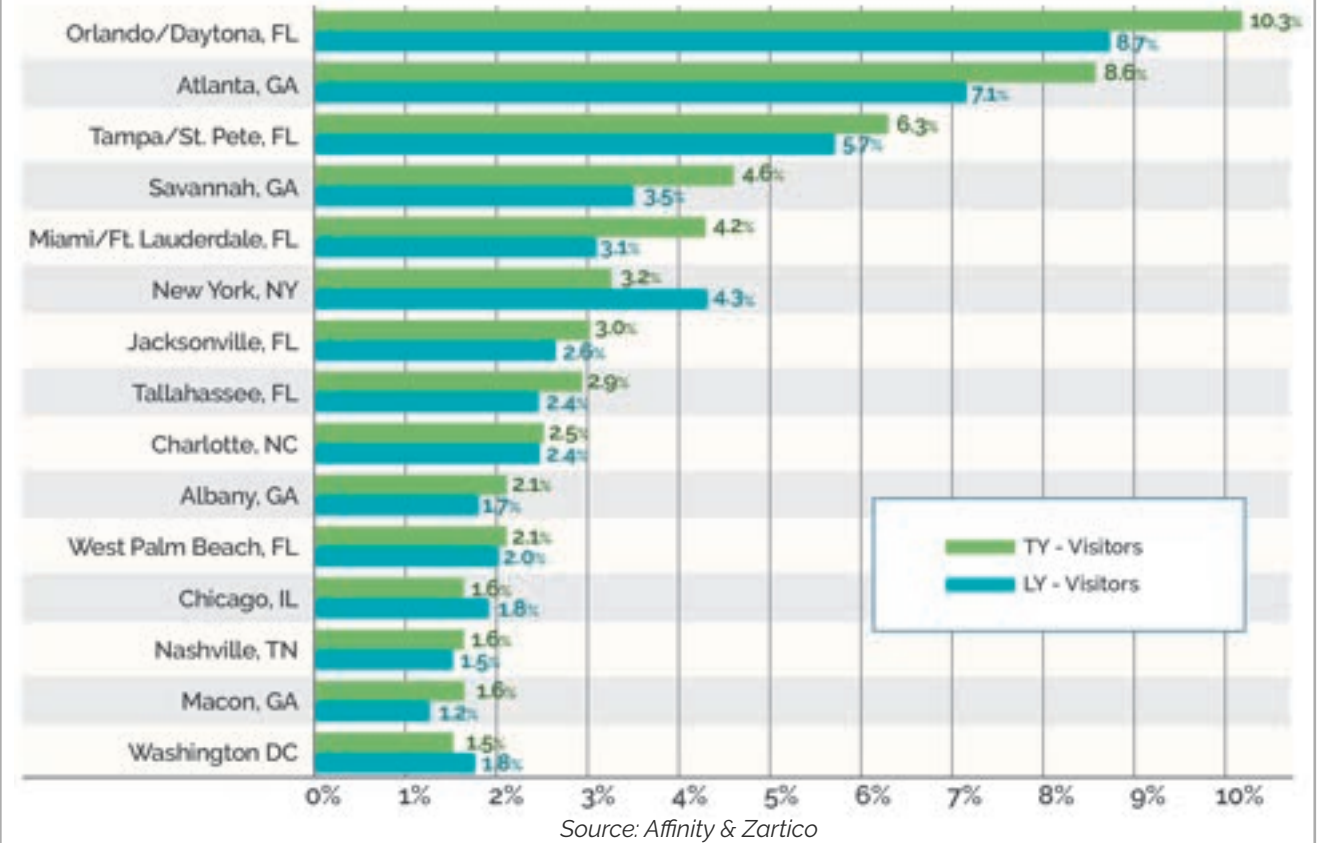
Average Visitor Spending



Note: Average Visitor Spending is calculated as total visitor spending divided by visitor cardholder count. The blue bar is Amelia Island data, where the green is the average of all Zartico partners.

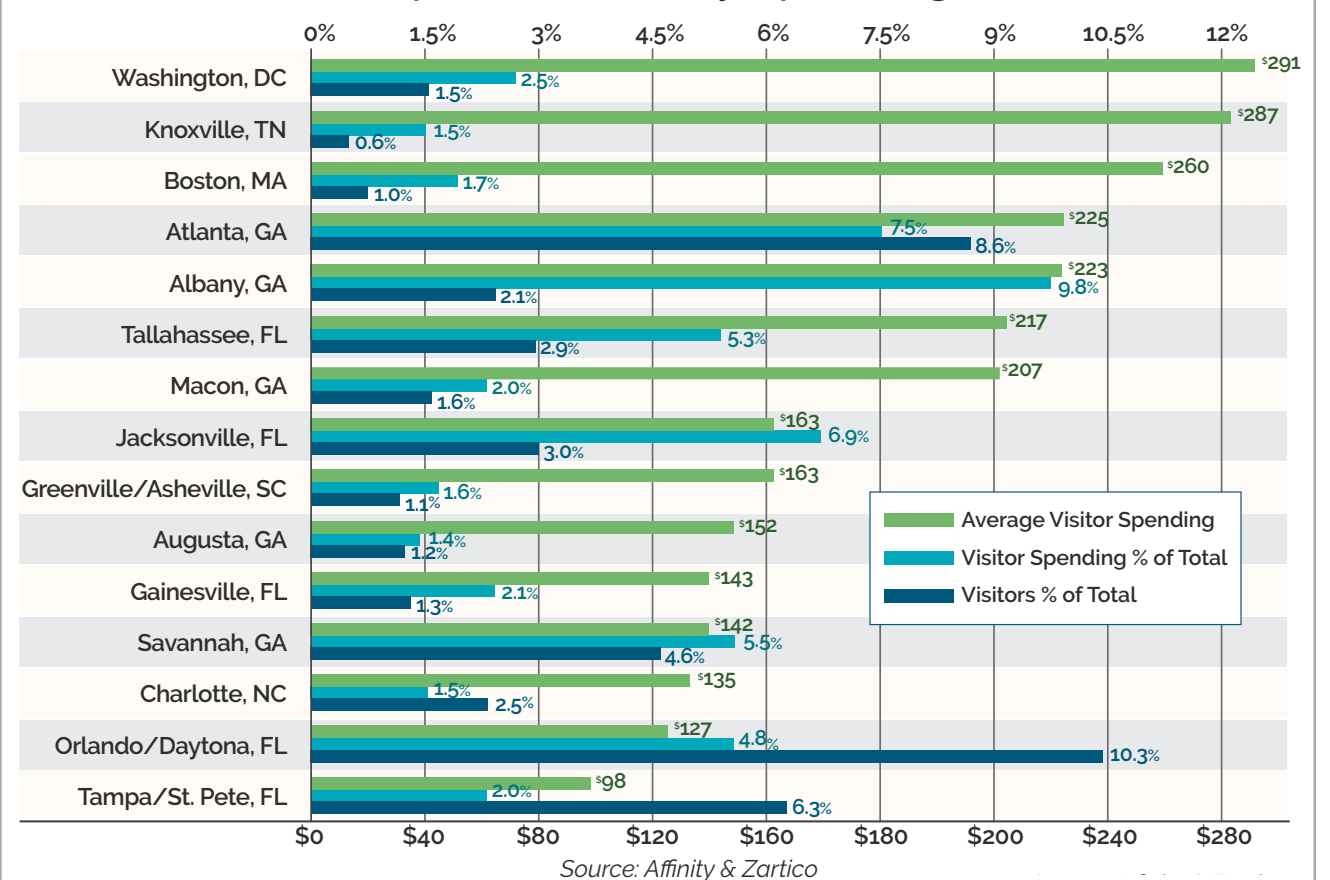
Source: Affinity & Zartico

Top 15 Origin Markets



Source: Affinity & Zartico

Top 15 Markets by Spending



Source: Affinity & Zartico

VISITOR PROFILE FY23

Source: Research Data Services 10/22 – 6/23

580,200 The number of estimated visitors to Amelia Island (+2.1% YoY)

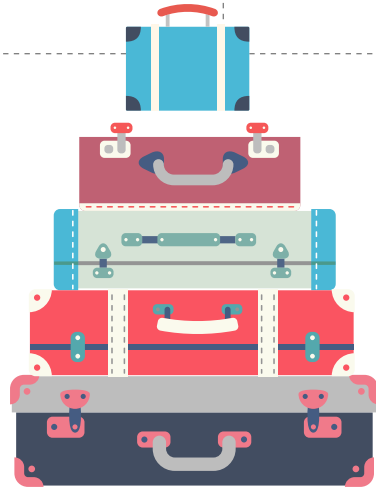


\$705,225,100 Economic Impact (+3.9% YoY)

48.1
AVERAGE AGE
of Visitor

\$142,869
Median Annual
HOUSEHOLD INCOME

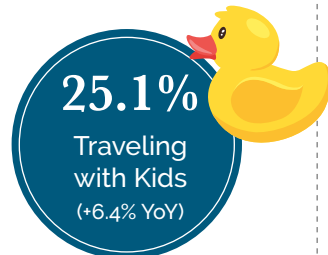
3.7
AVERAGE LENGTH OF STAY
Number of Days



2.8 persons
Average Party Size

TRAVEL PARTY COMPOSITION

52.1% Couple (+2.8% YoY)	35.4% Family (+2.6% YoY)	10.2% Group of Friends (+5.2% YoY)
9.9% Extended Family (-6.6% YoY)	5.1% Single (+21.4% YoY)	25.1% Traveling with Kids (+6.4% YoY)



Visitor Profile Report, Research Data Services



TRANSPORTATION MODE

78.8% Personal Car/RV (-6.6% YoY)	19.3% Airplane (+30.4% YoY)	14.2% Rental Car (+40.6% YoY)
--	--	--

PURPOSE OF TRIP

48.8% ... Vacation (+0.2% YoY)
37.9% ... Getaway (+1.6% YoY)
11.8% ... Business/Meeting/Conference (+43.9% YoY)
10.9% ... Friends/Relatives (-6.0% YoY)
10.3% ... Special Event/Festival (+5.1% YoY)
2.7% ... Wedding/Honeymoon (-22.9% YoY)
2.1% ... Girls/Guys Trip (-4.5% YoY)

38.4% First Time Visitors (+7.3% YoY)

REASONS VISITORS SELECTED AMELIA ISLAND

55.3% ... Beach (-1.6% YoY)
44.5% ... Love/Like the Area (+0.9% YoY)
36.4% ... Appealing Brochure/Website (+6.7% YoY)
31.4% ... Hotel/Accommodations (-14.2% YoY)
24.5% ... Previous Experience (-2.8% YoY)



Travel Planning Window

Start Planning
34.9
DAYS IN ADVANCE
(-2.2% YoY)

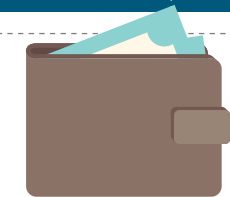
Book Reservations
25.4
DAYS IN ADVANCE
(-1.2% YoY)

56.1% of Visitors

Saw or heard Amelia Island's messaging (+0.7% YoY)

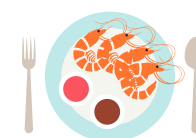


98.7% Satisfaction (+0.4% YoY)
99.0% Would recommend Amelia to friends and relatives (+0.1% YoY)
93.9% Plan to return (-0.9% YoY)



\$2,576 (+0.5% YoY)
Average Party Budget

TOP ACTIVITIES ENJOYED



80.3%
Dining Out
(-1.4% YoY)



78.7%
Historic Downtown
(+1.9% YoY)



78.6%
Beach
(-0.6% YoY)



62.9%
Shopping
(-2.8% YoY)



58.5%
Relaxing
(-5.8% YoY)

MARKETING PERFORMANCE

AMELIAISLAND.COM

Source: Google Analytics for 10/1/22 - 7/15/23

NEW USERS: 1.2M (+26% YoY)

- Page Views: 2.6M (+21% YoY)
- Pages/Sessions: 1.4M (+23% YoY)
- Average Session Duration: 01:26 (-11% YoY)

DEVICE BREAKDOWN

Mobile: 77.9%
Desktop: 22.1%
* A 22.4% shift to mobile from a year ago

TOP PERFORMING PAGES

PAGE	PAGE VIEWS
Homepage	936K
Lodging	76K
See & Do	102K
Weddings	56.2K
Downtown Travel Guide	74K

- Photo galleries: **148K** interactions and **154K** views over **187** galleries containing a total of **5,884** assets. Between 10/2/22 - 7/15/23, the galleries had a **96.1%** engagement rate.

Source: CrowdRiff Gallery Insights

ORIGINS OF WEBSITE TRAFFIC

STATES

- Florida
- Georgia
- New York
- Virginia
- North Carolina
- California
- Pennsylvania
- Ohio
- Illinois
- Texas

CITIES

- Atlanta
- New York
- Jacksonville
- Fernandina Beach
- Chicago
- Ashburn
- Orlando
- Yulee
- Miami
- Los Angeles

WEB VISITOR DEMOGRAPHICS

Source: Book Direct Engagement Reports 10/1/22 - 7/15/23

- Demographics continue to skew younger, YoY, **62%** of visitors between 35-64 years old, a **7.7%** increase in growth of that age bracket.

50,140

Direct referrals to lodging partners through Book Direct

Book Direct Engagement Reports
10/1/22 - 7/15/23
(+3.96 YoY)

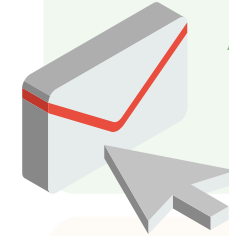
EMAIL MARKETING Source: MailChimp 10/1/22 - 7/15/23

LEISURE EMAILS

- Total number of emails delivered: 1.97M
- Database Size: 104,419 (+9.3% YoY)
 - Average Open Rate: 32.97% (+7.2% YoY)
 - Average CTR: 1.23% (+8.8% YoY)

MEETING PLANNER EMAILS

- Total number of emails delivered: 472
- Database Size: 257
 - Average Open Rate: 23.9%
 - Average CTR: 2.54%



AICVB INDUSTRY NEWSLETTER

- Database Size: 565 (+5.2% YoY)
- Average Open Rate: 50% (+22.8% YoY)
- Average CTR: 7.32 (+9.3% YoY)

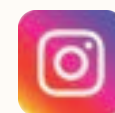
SOCIAL MEDIA

Source: Social Media Channels 10/1/2022 - 7/15/23

- Total Followers: 145.7K (+10.5% YoY)
- Total Engagements: 2.3M (+0.1% YoY)
- Total Impressions: 42.9M (-17.7% YoY)
- Engagement Rate: 5.4% (+21.7% YoY)



107.5K followers
(+24.8% YoY)



30.6K followers
(+13.3% YoY)



3.1K followers
(+2.8% YoY)



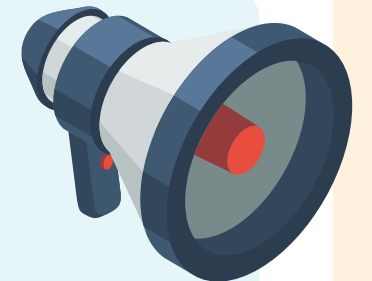
1,059 followers
(+76.2% YoY)



860 followers
(+380.9%)

PUBLIC RELATIONS

- Earned Media Impressions: 1.9B | Earned Media Views: 1.4M
- Engagements from Online Articles and Social Media Content: 213K
- Media Mentions: 321
- Writers and Influencers Hosted: 23
- Brand Promotions:



EVENTS

- Dickens on Centre 2022 saw an economic impact increase of **22.7%** from 2021 and an overall event experience rating of **98.1%**. Back for a second year, the Enchanted Village expanded to **112** available time slots, which sold out in record time with over **400** guests experiencing a one-hour time slot in the unique Christmas-themed snow globes.
- Record-breaking economic impact of Amelia Concours Week of more than **\$40 million** for Nassau County, a **\$6.4 million** (19.2%) increase over 2022.
- Marketed and promoted over **50 special events** throughout the 2023 fiscal year.
- Sponsorship of **13 events** with over **\$230,000** of support.
- Recruited and funded sponsorship of two new sporting events with several more secured and in the pipeline.

MARKETING PRINCIPLES

Our commitment to sustainable tourism is not just an ambition; it is a collective responsibility towards the preservation of our natural treasures, the empowerment of our community, and the cultivation of meaningful connections with every traveler who graces our shores. By highlighting the uniqueness of our local culture, celebrating our heritage, and showcasing the warmth of our southern hospitality, we aim to attract travelers seeking genuine connections that align with our community identity. All of our strategic marketing efforts are rooted in the 5 P's of marketing – Product, Price, Promotion, Place, and People. These fundamental elements provide the framework for all marketing. The following principles, objectives, and strategies showcase the FY24 approach for Amelia Island's destination marketing efforts to support our sustainable tourism efforts.



MARKETING PRINCIPLES



Social Responsibility

Promote, protect, and preserve Amelia Island's natural and tourism assets with key messaging around health and social responsibility, sustainability, and accessibility. We are targeting responsible travelers who will keep the best interests of our locals, visitors, and businesses in mind.



Dynamic & Flexible

Marketing strategies that are flexible allow us to react quickly to market changes and take advantage of new opportunities. We are dynamic in how we speak to customers, meeting them where they are on the changing customer journey with new and evolving content, assets, and strategies.



Quality vs. Quantity

By focusing on increasing visitor yield and maximizing the return on investment over the volume of visitation, we create a high-quality travel market. These efforts have a positive impact on our community, mitigating negative burdens associated with short-term and day trip visitation.



Data-driven Decision Making

Research, combined with real-time analytics, form the basis of our marketing decisions. Focusing on measurable programs, we use data to optimize our marketing for continuous improvement.



Valuable Partnerships

Leveraging partnerships maximizes our impact and expands the efficiency and effectiveness of our programs.



Integrated Marketing

An integrated marketing approach strengthens the Amelia Island brand and expands the reach and impact of our marketing efforts. By reaching target audiences multiple times, across multiple channels, we can effectively build brand awareness, influence customer actions, and increase brand loyalty.



Always On

To remain connected to our loyalists and keep the destination top of mind for consumers, we apply an "always-on" strategy to keep travelers engaged with the destination's brand throughout the year as a foundation to our targeted efforts.



Brand Identity

Maintaining a consistent brand identity throughout all marketing channels increases brand recall and leverages our integrated marketing efforts to work cohesively to inform, inspire, engage, and influence visitors.

MARKETING OBJECTIVES & STRATEGIES

OBJECTIVE 1: BUILD BRAND AWARENESS, DRIVE MEANINGFUL DEMAND



STRATEGY

Increase the destination's brand awareness in key target markets to boost positive brand sentiment, increase customer recall, and drive overnight bookings from high-yield customers through integrated marketing efforts.

TACTICS

- Leverage integrated marketing initiatives across paid, owned, and earned media channels with a focus on ROI.
- Use a content-driven approach to create meaningful connections around key brand pillars.
- Evolve brand positioning and create an ownable, unique campaign to create consumer connections which drive visitation in hyper-competition.
- Explore opportunities to enhance new creative campaign assets and initiatives which ignite curiosity around the destination's brand to drive demand and conversions.
- Plan and execute an aggressive paid media strategy using a mixed-media approach.
- Leverage brand messaging throughout owned marketing channels to create a consistent consumer experience, increasing brand recall and sentiment.
- Explore and utilize innovations in new technologies and emerging digital marketing channels.
- Use geo-targeting in our marketing efforts to target higher-yield audiences in further distance/flight markets, including international markets, while utilizing drive markets for local events and targeted campaigns.
- Build specific initiatives and brand messaging that focus on social responsibility including eco-tourism, sustainability, accessibility, and community engagement.
- Execute targeted public relations efforts, including media outreach and development, promotions, group/individual media visits, and other activations, collaborations, and initiatives designed to secure and maximize earned media.
- Expand brand messaging into key opportunity niche segments like weddings and milestone events, meetings and group business.
- Develop a special events messaging program consistent with brand identity that encourages discovery and visitation throughout the year.
- Execute signature owned events such as the Dickens on Centre festival and Amelia Island Restaurant Week which focus on boosting overnight visitation during tourism need periods.
- Create innovative offerings within owned events such as Enchanted Village at Dickens on Centre to continue to engage loyal attendees and new visitors.



- Sponsor, support, market and promote third-party events which boost tourism and engage the community such as The Amelia (Concours d'Elegance), Amelia Island Chamber Music Festival, Isle of Eight Flags Shrimp Festival, and others.
- Attend travel trade shows to nurture relationships with meeting planners, tour operators, travel agents, and other trade and meeting organizations to put Amelia Island on the consideration set for trade and group business.
- Create a dedicated digital communication strategy targeted at core trade audiences including meeting planners, international tour operators, and domestic travel agents.
- Develop a dedicated trade program including both in-market familiarizations and sales missions to target meeting planners, international tour operators, travel agents, and media.
- Create and distribute destination collateral materials that build our brand identity in the marketplace.
- Impact potential travelers through visibility at travel corridors such as the VISIT FLORIDA Welcome Centers, Jacksonville International Airport, and the Amelia Island Welcome Center.
- Seek opportunities to activate out-of-the-box marketing tactics.

OBJECTIVE 2: BOOST POSITIVE VISITOR-RELATED ECONOMIC IMPACT



STRATEGY

Support Nassau County's economy with a focus on the return on investment (ROI) from guests by attracting high-yield visitors, increasing in-market spending, extending length of stay and encouraging repeat visitation.

TACTICS

- Promote tourism partners to increase visitor spending including businesses in lodging, restaurants, shops, attractions, activities, and event spaces.
- Extend customer ROI by targeting affluent visitors who are more likely to be high-yield customers, have a high likelihood of return visitation, and will serve as brand advocates.
- Operate the Amelia Island Welcome Center and utilize the visitor services staff to educate consumers on more things to see and do, places to eat and drink, and where to shop with the goal of the visitors extending the length of stay and increasing in-market spend.
- Build destination management services and marketing materials to boost the in-market experience of leisure and business travelers including those that cater to bus tours and tour operators.
- Expand group and business marketing efforts to target meetings and trade business including a dedicated meeting planner marketing campaign.
- Leverage international marketing efforts to restore market share of these high-yield visitors.
- Execute the sports tourism program to attract appropriate sporting events to Nassau County including a targeted marketing and event solicitation program.
- Implement the “hub and spoke” program to leverage off-island attractions and activities which can help extend length of stay and increase spending from visitors.
- Create and execute programs to help boost return visitation.
- Maintain the Amelia Island augmented reality mobile app to increase engagement from in-market visitors to help boost positive visitor-related business.
- Develop and market programs leveraging new technologies and collateral to encourage in-market experiences such as the Art Passport, Shrimp Challenge, African American Heritage Brochure, Augmented Reality Experience Map, Bike Map, Historic Fernandina Beach Tour, and more.
- Create niche marketing campaigns that target weddings, celebrations, and milestone travelers such as babymoos, anniversaries, and other individualized events.
- Review other opportunities to develop marketing campaigns which target niche audiences such as multicultural, snowbirds, digital nomads, and agritourism.
- Focus on programs and events which help reduce seasonal gaps to create a year-round, sustainable tourism industry.



- Utilize marketing intelligence to inform data-driven decision making and optimize marketing programs to increase efficiency and efficacy of our efforts.
- Take advantage of new technologies and innovation to boost efficiency and engagement.
- Capitalize on ancillary regional events which drive demand within driving proximity.
- Leverage relationships with trade organizations to maximize value of partnerships.
- Look for opportunities to support, leverage, and lead economic development that supports the tourism industry.

OBJECTIVE 3: FOSTER BRAND LOYALTY, INCREASE VISITOR ENGAGEMENT



STRATEGY

Engage with travelers, both new and returning, through captivating content & consistent communications, to foster brand loyalty and create brand advocates.

TACTICS

- Focus on creating unique and engaging content through blogs, videos, photography, itineraries, and travel guides that will increase the time our audience engages with our brand.
- Develop a strong content distribution strategy utilizing all communication channels – email, social media, website, print, and digital options.
- Distribute quarterly custom email communications and extended social media content to key trade audiences specifically designed to build brand loyalty and destination ambassadors.
- Amplify user generated content (UGC) across marketing channels to create authentic brand advocates for our destination.
- Create and distribute printed and digital collateral materials that will enhance the visitor planning and in-market experience including the Visitor Inspiration Guide.
- Optimize AmeliaIsland.com as a destination showcase to improve user experience, increase sitewide engagement, and boost visitor conversions.
- Utilize new technology like personalization and favoriting on AmeliaIsland.com to make the discovery and planning of trips easier and more fulfilling.
- Leverage the latest digital technology and social media tools to drive social engagement, increase bookings and provide strong insights for evaluation.
- Actively engage with visitors through social media channels and promote use of #LoveAmelia and #AmeliaIsland across platforms.
- Leverage social listening and conversations to build brand engagement and advocacy to create destination loyalists.
- Execute public relations initiatives to engage with influencers, media, and content creators to support positive coverage of the destination.
- Encourage destination engagement through a media mailer program designed to educate meeting planners, writers, and travel enthusiasts in a unique and creative way.
- Continue to optimize the email marketing program to build an engaged loyalist audience to drive new and repeat visitation.
- Find opportunities to collect first-party data for marketing purposes.



- Evaluate and enhance the Amelia Island augmented reality mobile app to build user engagement.
- Execute partnerships and promotions with aligned brands to extend consumer reach and engagement and increase positive brand sentiment within the local community.
- Explore new social and marketing channel opportunities to stay ahead of social trends.
- Engage locals to serve as destination ambassadors to create harmony between residents and visitors and provide visitors with unique insights.



OBJECTIVE 4: EXPLORE DESTINATION BRAND DEVELOPMENT OPPORTUNITIES



STRATEGY

Review opportunities for product development or enhancements which will complement the destination's brand and strengthen the in-destination experience to meet and exceed customer expectations and create competitive advantages in the highly competitive travel industry.

TACTICS

- Review opportunities to support product development as recommended in the Nassau County Destination & Community Enhancement Strategy.
- Actively explore new product development opportunities that support Amelia Island's brand and community values throughout Nassau County.
- Work with the BOCC on the implementation of recommendations outlined in programs such as the Beach Park Harmonization, Walker Parking, Destination & Community Enhancement Strategy.
- Analyze the current destination experience from the visitor lens to determine consistency with destination marketing efforts.
- Support the development and execution of an environmental branding program throughout the destination to create an elevated and cohesive plan which clearly communicates to visitors and locals alike, including elements such as beach signage, entrance and gateways, and wayfinding.
- Explore infrastructure improvement opportunities which would help increase destination marketing and sales efforts and align with the overall tourism strategic plan.
- Encourage sustainable tourism practices which protect and promote our natural resources.
- Launch partner programs designed to encourage, support and promote sustainability and accessibility initiatives.
- Analyze new opportunities to enhance the destination's efforts in socially responsible programs which support the destination's brand and community alignment.
- Utilize our research and data to help local organizations make well-informed decisions around community development programs.
- Shepherd discussion around community enhancement to keep a focus on placemaking for all to enjoy.

OBJECTIVE 5: SUPPORT & LEAD TOURISM INDUSTRY

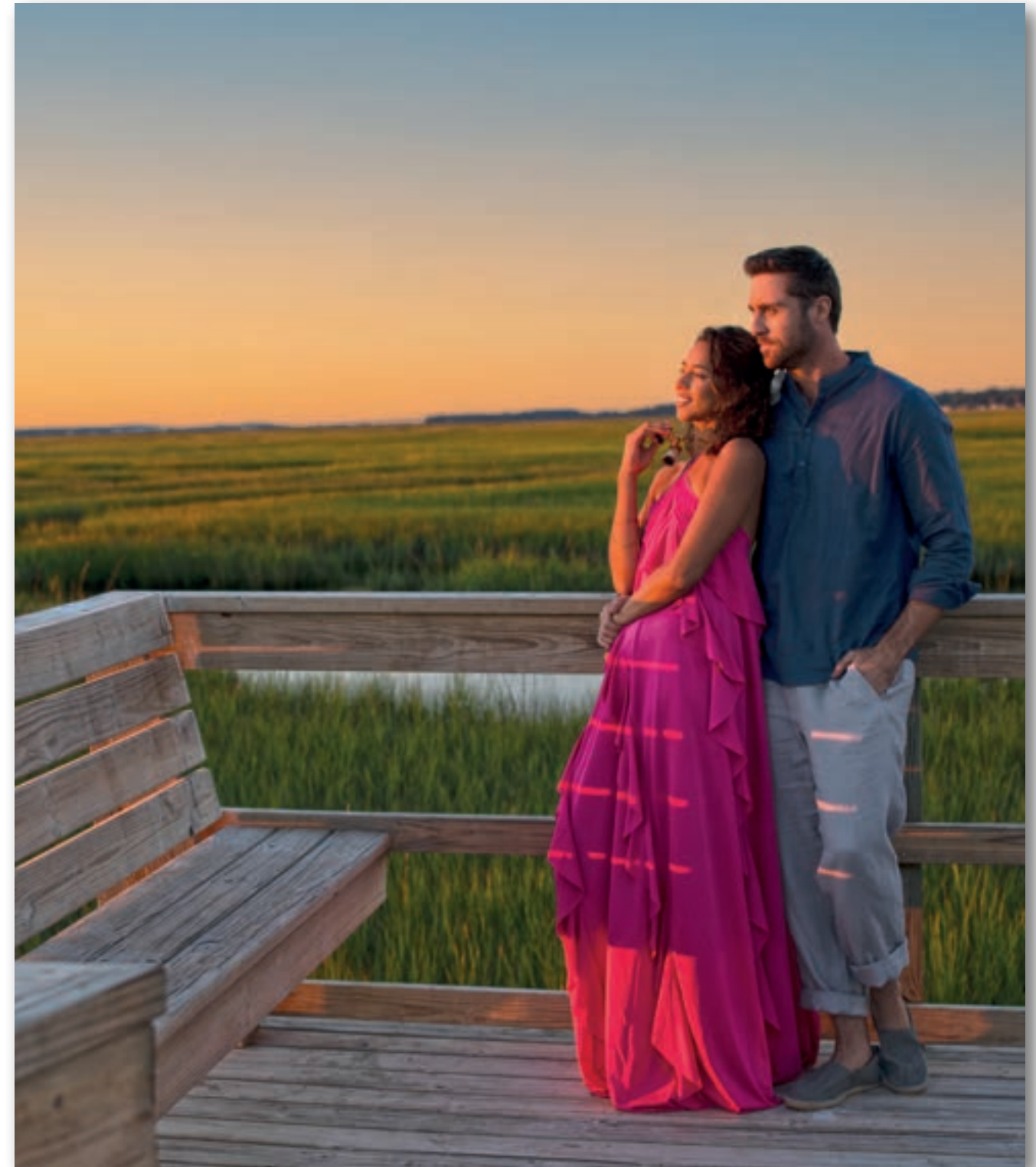


STRATEGY

Create a free tourism partnership program which provides support to industry businesses through marketing initiatives, destination leadership and nourishing trade relations.

TACTICS

- Develop and manage relationships with tourism industry partners including businesses across lodging, restaurants, shops, attractions, and activities.
- Leverage the destination's owned channels to cross promote tourism industry partners.
- Create and distribute collateral materials to tourism partners at no charge.
- Advocate for practices and policies which support a sustainable tourism industry that serves our community.
- Create a cooperative marketing program which reinforces the destination's marketing and business plan, and provides value and a strategic advantage to partners.
- Engage in regular conversations with partners to improve efforts to serve the industry.
- Build, develop and launch a Customer Relationship Management (CRM) platform to manage, track and store first-party data to generate group program leads.
- Integrate with key partner programs to leverage participation and presence at B2B and B2C trade shows.
- Build alliances and partnerships with key industry organizations including VISIT FLORIDA, Destination Florida, Florida's First Coast of Golf, Destinations International, Brand USA.
- Serve on the Gator Bowl Sports committees to ensure the success of Gator Bowl sponsorship.
- Serve in leadership capacities in industry organizations such as Destination Florida, VISIT FLORIDA and Florida's First Coast of Golf.
- Nurture relationships with trade organizations to position Amelia Island for increased leisure and group travel.
- Redesign a robust digital press room on AmeliaIsland.com inclusive of an enhanced experience for the trade industry as a vital resource for media writers, influencers, travel and meeting planners.
- Maintain AmeliaIslandTDC.com as an industry resource.
- Continue the execution of quantitative and qualitative data to create a research-based approach to tourism marketing.
- Review opportunities for new data sources and develop new KPIs to measure economic and social impacts of tourism.
- Share research and resources with industry partners to help bolster knowledge and experiences that benefit the community.



- Enhance industry communications, leadership and support through the AICVB newsletters.
- Implement recommendations outlined in the Destination & Community Enhancement Strategy to expand the positive impact of tourism throughout the destination.
- Develop and launch a new tourism ambassador program.
- Manage crisis communication efforts in times of need.

OBJECTIVE 6: ENRICH COMMUNITY CONNECTIONS



STRATEGY

Build value in our local community by fostering and informing the public about the positive attributes of tourism, supporting the local quality of life, and building a sustainable tourism industry that provides jobs and economic benefits to Nassau County.

TACTICS

- Foster connections between local organizations, community leaders, and tourism business to align with the public, private and civic sectors to drive destination performance.
- Facilitate positive relationships with key officials and stakeholders providing thought leadership and assistance in the tourism sector.
- Honor and support the bicentennial celebrations of both Nassau County and the City of Fernandina Beach.
- Extend outreach initiatives in the community designed to increase local awareness about the purpose, value, dependencies, and impacts of the tourism industry on our local community.
- Continue to fund beach initiatives such as beach cleaning, renourishment, and Leave No Trace communications which benefits visitors and locals alike.
- Identify and communicate our community's shared values.
- Create tourism related programs which also enhance the quality of life for locals and foster community pride.
- Support local events targeting tourism need periods by providing event leadership and sponsorship assistance.
- Develop opportunities to support local charities and organizations through tourism efforts such as corporate social responsibility programs.
- Take leadership roles in local organizations to help give back to our community.
- Build a sustainable tourism industry which creates a desirable job market for locals.
- Continue execution of local staycation programs to encourage residents to enjoy and support local tourism businesses.
- Explore ways to better integrate tourism and economic development for the betterment of the community.
- Protect and steward our natural environment and authentic social and cultural characteristics.
- Discover local makers, artisans and business leaders who help make our destination unique and look for opportunities to work together.
- Explore opportunities to develop skills training and education programs that help bolster future tourism employees.

PARTNER OPPORTUNITIES

Tourism industry partners are encouraged to take full advantage of the wealth of information, opportunities and resources the AICVB provides.

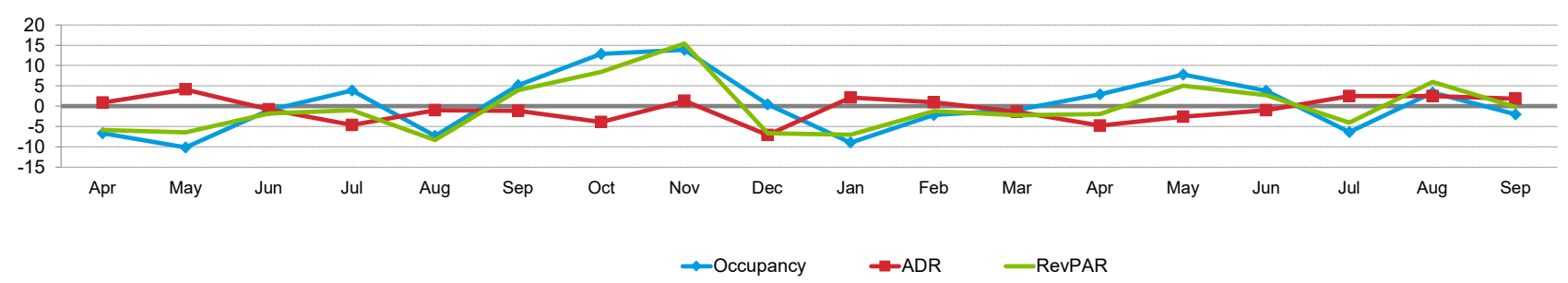
1. **Update your Business Listing** – Review and update your business listing information on AmeliaIsland.com, which will also be used in the Visitor Guide.
2. **Host our Guests** – Host travel writers and influencers from all over the world.
3. **Submit Events** – Provide your tourism-related event details at AmeliaIsland.com/events to be included in the online events calendar.
4. **Share Your News** – We can help spread your messages, if we know your news. Email details on special offers, big announcements, new programs, and events to Britney@hayworthpr.com.
5. **Be Social** – Share stories, photos, and news with our team for a chance to be featured on our social media channels and the Amelia Island Blog. Use Amelia Island hashtags to reach travelers and influencers around the globe. #AmeliaIsland #LoveAmelia
6. **Participate in our Cooperative Programs** – Take advantage of the AICVB's media planning and buying power with subsidized advertising rates.
7. **Get Involved** – Take part in promotional programs such as Restaurant Week, Dickens on Centre, seasonal special offers, Seaside Salute, etc.
8. **Point Back** – Point to any page on AmeliaIsland.com from your website to give your users ideas of things to do and places to go.
9. **Stock Up** – Provide your guests with destination collateral for free! Just let us know what you need, and we will deliver a stock of our collateral materials for your use including the Visitor Inspiration Guide, Historic District Tour booklet, Art Passport brochures, African American Heritage brochure, Augmented Reality Experience Map, Bike Map, Leave No Trace information, and more.
10. **Utilize Free Resources** – AmeliaIslandTDC.com offers our research, marketing and business plans, and resources such as free photo and video galleries for your use.
11. **Attend Meetings & Webinars** – Get informed on marketing initiatives, tourism programs and industry best practices.
12. **Be on Display** – Display your collateral materials at the spectacular Amelia Island Welcome Center, open seven days a week, 364 days a year.
13. **Create Packages** – Whether for special events or promotions, create and communicate special packages and offers the AICVB can amplify on your behalf.
14. **Book Business** – Connect with meeting planners by responding to RFPs.
15. **Walk Down the Aisle** – Get lead lists of brides and grooms interested in Amelia Island weddings.
16. **Stay Connected** – Read our AICVB partner newsletters for industry news, upcoming events, destination performance and industry opportunities.
17. **Participate in our Cooperative Programs** – Take advantage of the AICVB's media planning and buying power with subsidized advertising rates.



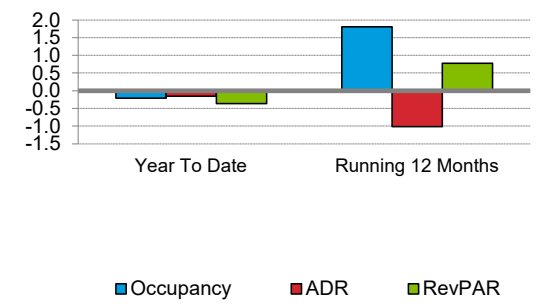
2024 COOPERATIVE MARKETING PROGRAMS

Scan the QR code to access the sign-up sheets and all details for the programs offered in calendar year 2024. Request to participate by completing the online forms by November 1, 2023.

Monthly Percent Change



Overall Percent Change



Occupancy (%)	2023										2024								
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
This Year	72.2	63.6	71.5	75.2	52.9	58.8	65.4	57.3	48.4	46.5	68.9	73.6	74.3	68.6	74.1	70.4	54.7	57.6	
Last Year	77.3	70.8	72.2	72.5	57.1	55.9	58.0	50.3	48.1	51.1	70.4	74.3	72.2	63.6	71.5	75.2	52.9	58.8	
Percent Change	-6.7	-10.2	-1.0	3.8	-7.3	5.2	12.8	13.9	0.4	-9.0	-2.2	-0.9	2.9	7.8	3.8	-6.4	3.4	-2.0	

ADR	2023										2024								
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
This Year	362.48	338.26	327.83	324.37	270.01	262.71	266.23	253.06	252.88	230.42	266.93	361.26	345.18	329.39	324.42	332.38	276.69	267.55	
Last Year	359.47	324.90	330.50	340.22	272.88	265.85	277.10	249.78	272.19	225.60	264.46	366.30	362.48	338.26	327.83	324.37	270.01	262.71	
Percent Change	0.8	4.1	-0.8	-4.7	-1.1	-1.2	-3.9	1.3	-7.1	2.1	0.9	-1.4	-4.8	-2.6	-1.0	2.5	2.5	1.8	

RevPAR	2023										2024								
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
This Year	261.57	215.14	234.25	244.05	142.85	154.43	174.14	144.91	122.30	107.20	183.84	265.90	256.34	225.87	240.55	234.04	151.33	154.10	
Last Year	277.96	230.00	238.66	246.51	155.80	148.56	160.63	125.56	131.05	115.31	186.21	272.10	261.57	215.14	234.25	244.05	142.85	154.43	
Percent Change	-5.9	-6.5	-1.8	-1.0	-8.3	3.9	8.4	15.4	-6.7	-7.0	-1.3	-2.3	-2.0	5.0	2.7	-4.1	5.9	-0.2	

Supply	2023										2024								
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
This Year	67,650	69,905	67,650	69,905	69,905	67,650	69,905	67,650	69,905	69,905	63,140	69,905	67,650	69,905	67,650	69,905	67,650	67,650	
Last Year	67,560	69,812	67,560	69,905	69,905	67,650	69,905	67,650	69,905	69,905	63,140	69,905	67,650	69,905	67,650	69,905	69,905	67,650	
Percent Change	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Demand	2023										2024								
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
This Year	48,816	44,462	48,339	52,596	36,984	39,767	45,726	38,739	33,808	32,522	43,487	51,452	50,239	47,935	50,162	49,224	38,233	38,964	
Last Year	52,240	49,421	48,786	50,650	39,912	37,804	40,522	34,006	33,657	35,731	44,458	51,929	48,816	44,462	48,339	52,596	36,984	39,767	
Percent Change	-6.6	-10.0	-0.9	3.8	-7.3	5.2	12.8	13.9	0.4	-9.0	-2.2	-0.9	2.9	7.8	3.8	-6.4	3.4	-2.0	

Revenue	2023										2024								
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
This Year	17,694,897	15,039,502	15,847,014	17,060,657	9,986,081	10,447,359	12,173,435	9,803,299	8,549,446	7,493,704	11,607,846	18,587,497	17,341,706	15,789,278	16,273,469	16,360,885	10,578,549	10,424,790	
Last Year	18,778,914	16,056,916	16,123,732	17,232,091	10,891,165	10,050,380	11,228,695	8,494,109	9,161,020	8,061,055	11,757,277	19,021,374	17,694,897	15,039,502	15,847,014	17,060,657	9,986,081	10,447,359	
Percent Change	-5.8	-6.3	-1.7	-1.0	-8.3	3.9	8.4	15.4	-6.7	-7.0	-1.3	-2.3	-2.0	5.0	2.7	-4.1	5.9	-0.2	

Census %	2023										2024								
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Census Props	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	
Census Rooms	2255	2255	2255	2255	2255	2255	2255	2255	2255	2255	2255	2255	2255	2255	2255	2255	2255	2255	
% Rooms Participants	95.6	95.6	95.6	95.6	95.6	95.6	95.6	95.6	95.6	95.6	95.6	95.6	95.6	95.6	94.9	94.9	94.9	94.9	

A blank row indicates insufficient data.

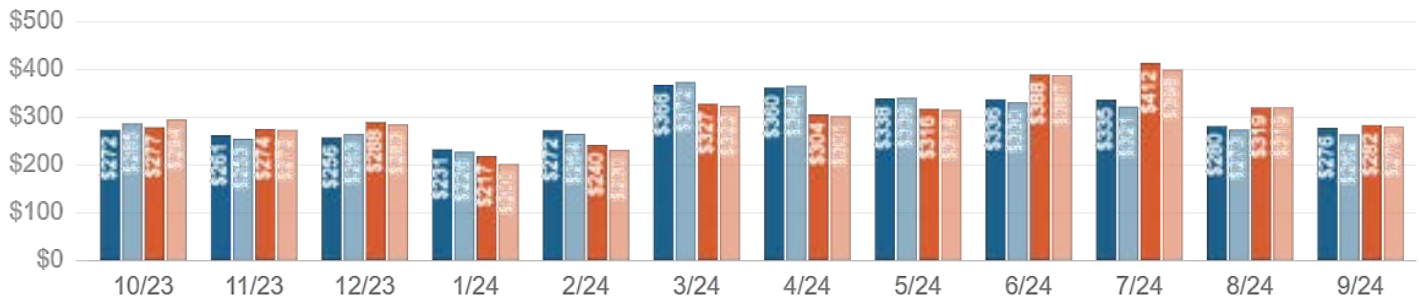
2024 © CoStar Group. This STR Report is a publication of STR, LLC and STR Global, Ltd., CoStar Group companies, and is intended solely for use by paid subscribers. The information in the STR Report is provided on an "as is" and "as available" basis and should not be construed as investment, tax, accounting or legal advice. Reproduction or distribution of this STR Report, in whole or part, without written permission is prohibited and subject to legal action. If you have received this report and are NOT a subscriber to this STR Report, please contact us immediately. Source: 2024 STR, LLC / STR Global, Ltd. trading as "STR".

Data Source: Hotel (Direct) | VR (Direct)

KPI	Value	Compared	Difference
ADR (Hotels)	\$304	\$302	1%
ADR (VR)	\$317	\$311	2%
Paid Occupancy % (Hotels)	65.9%	65.2%	1%
Paid Occupancy % (VR)	37.7%	40.9%	-8%
RevPAR (Hotels)	\$201	\$197	2%
RevPAR (VR)	\$119	\$127	-6%
Avg. Stay Value (Hotels)	\$787	\$755	4%
Avg. Stay Value (VR)	\$1,899	\$1,963	-3%

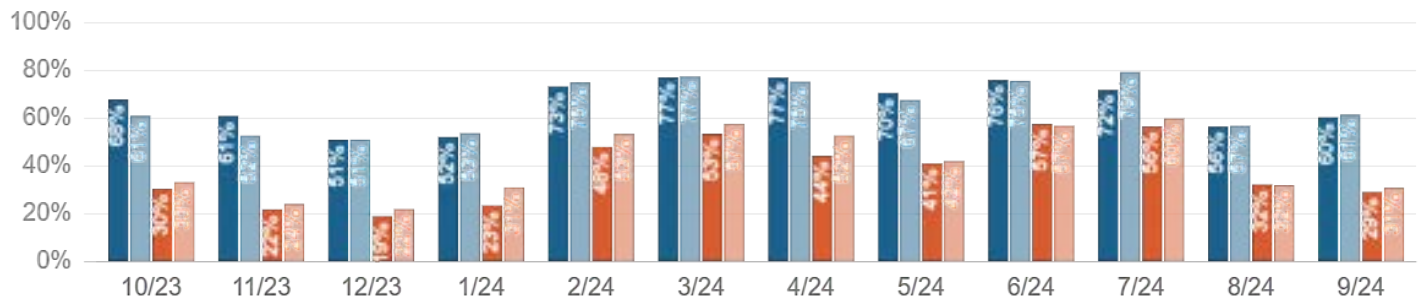
ADR

- Amelia Island Hotels | 10/1/2023 to 9/30/2024 (as of 10/16/2024)
- Amelia Island Hotels | 10/2/2022 to 10/2/2023 (as of 10/18/2023)
- Amelia Island VRs | 10/1/2023 to 9/30/2024 (as of 10/16/2024)
- Amelia Island VRs | 10/2/2022 to 10/2/2023 (as of 10/18/2023)



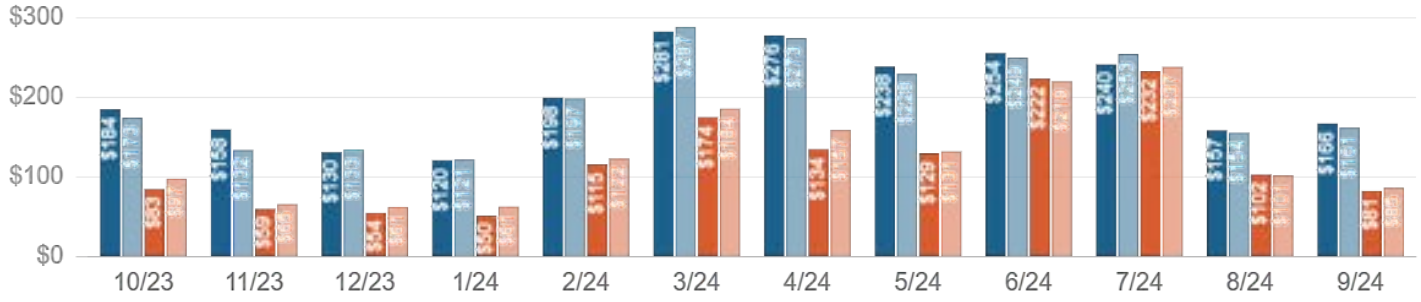
Paid Occupancy %

- Amelia Island Hotels | 10/1/2023 to 9/30/2024 (as of 10/16/2024)
- Amelia Island Hotels | 10/2/2022 to 10/2/2023 (as of 10/18/2023)
- Amelia Island VRs | 10/1/2023 to 9/30/2024 (as of 10/16/2024)
- Amelia Island VRs | 10/2/2022 to 10/2/2023 (as of 10/18/2023)



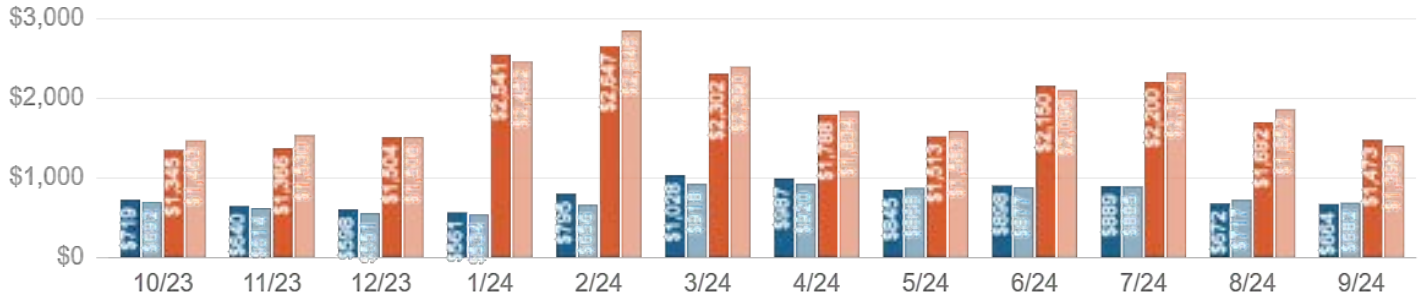
RevPAR

- Amelia Island Hotels | 10/1/2023 to 9/30/2024 (as of 10/16/2024)
- Amelia Island Hotels | 10/2/2022 to 10/2/2023 (as of 10/18/2023)
- Amelia Island VRs | 10/1/2023 to 9/30/2024 (as of 10/16/2024)
- Amelia Island VRs | 10/2/2022 to 10/2/2023 (as of 10/18/2023)



Avg. Stay Value

- Amelia Island Hotels | 10/1/2023 to 9/30/2024 (as of 10/16/2024)
- Amelia Island Hotels | 10/2/2022 to 10/2/2023 (as of 10/18/2023)
- Amelia Island VRs | 10/1/2023 to 9/30/2024 (as of 10/16/2024)
- Amelia Island VRs | 10/2/2022 to 10/2/2023 (as of 10/18/2023)



Amelia Island CVB

FY2024 Economic Impact & Visitor Tracking Report

October 2023 – September 2024

ANNUAL SNAPSHOT

FY2024

- » In line with a national trend of normalization after the post-Covid travel spike, **visitor number** and **spending** in Amelia Island were slightly **down** YOY
- » Though **occupancy decreased** slightly YOY, **room rates increased**
- » **Booking cycle increased** in Q2, then **decreased** through the end of Q4
- » Over **1 in 3** visitors recalled seeing ads for the Amelia Island area prior to their trip. Out of all visitors, ads influenced over **1 in 6** to come to the area.
- » As the year went on, Amelia Island saw **more visitors** from the **Southeast** (outside of Florida) and from the **West**, as well as more international visitors from both the **UK** and **Canada**



1,035,800

TOTAL VISITORS

vs. 2023

↓ 4.0%



803,600

ROOM NIGHTS

↓ 2.2%



\$731,575,500

DIRECT SPENDING

↓ 2.4%



3,476,300

VISITOR DAYS

↓ -5.7%

EXECUTIVE SUMMARY



VISITOR JOURNEY: ECONOMIC IMPACT



FY24 ECONOMIC IMPACT

Visitor spending generated

\$962,753,400

in economic impact to Amelia Island's economy, down 2.4% from FY2023

FY24 DIRECT SPENDING

Visitors to Amelia Island spent

\$731,575,500

throughout the state in FY2024 on accommodations, transportation, groceries, restaurants, shopping, entertainment, and other expenses, down 2.4% from FY2023



FY24 VISITORS

Amelia Island attracted

1,035,800

visitors in FY2024, down 4.0% from
FY2023

FY24 VISITOR DAYS

All visitors to Amelia Island spent

3,476,300

days in Amelia Island throughout FY2024, down 5.7% from FY2023



*Visitor days is the total number of days spent by visitors in Amelia Island. This includes overnight visitors and day trippers.

FY24 ROOM NIGHTS

Visitors to Amelia Island generated

803,600

nights in Amelia Island accommodations
throughout FY2024, down 2.2% from
FY2023

FY24 JOBS SUPPORTED

Visitors to Amelia Island supported

9,400

jobs throughout Amelia Island in FY2024

FY24 WAGES GENERATED

Visitors to Amelia Island supported

\$342,051,700

in wages paid to Amelia Island
employees in FY2024



FY24 VISITORS SUPPORT JOBS

Every

111

visitors supports a job in Amelia Island

FY24 HOUSEHOLD SAVINGS

Visitors to Amelia Island saved local households

\$2,108

in state and local taxes in FY2024

FY24 LODGING METRICS*

Occupancy Rate

57.8%

- 3.0% from FY2023

Average Daily Rate

\$298.35

+ 0.7% from FY2023

Revenue per Available Room

\$172.40

- 2.3% from FY2023

*Lodging metrics include all paid accommodations types - hotels, vacation rentals, B&Bs, etc.

DETAILED FINDINGS



VISITOR JOURNEY: ECONOMIC IMPACT



FY2024 KEY PERFORMANCE INDICATORS

Economic Impact	FY2023 ^{1,2}	FY2024	Δ% from '23
Number of Visitors	1,079,200	1,035,800	- 4.0%
Visitor Days ³	3,684,700	3,476,300	- 5.7%
Room Nights ⁴	821,700	803,600	- 2.2%
Direct Expenditures	\$749,762,100	\$731,575,500	- 2.4%
Economic Impact⁵	\$986,585,400	\$962,753,400	- 2.4%

¹This data has been modeled to include all visitors for comparative purposes. Previous data only reported visitors staying in paid accommodations.

²Previous data revised to reflect updated FY2023 accommodations figures.

³Visitor Days is the total number of days spent by visitors in Amelia Island. This includes overnight visitors and day trippers.

⁴Sources: Research Data Services, Key Data, Smith Travel Research, Florida Department of Business and Professional Regulation.

⁵An IMPLAN multiplier of 1.32 was used for both FY2023 and FY2024.

FY2024 EMPLOYMENT IMPACTS & ROI

Amelia Island Jobs	FY2024
Jobs supported (direct)	7,606
Total employment impact	9,358

Amelia Island Wages	FY2024
Wages paid (direct)	\$267,390,902
Total impact on wages	\$342,051,689

Return on Investment	FY2024
Visitors per job supported	111
Tax savings per household	\$2,108

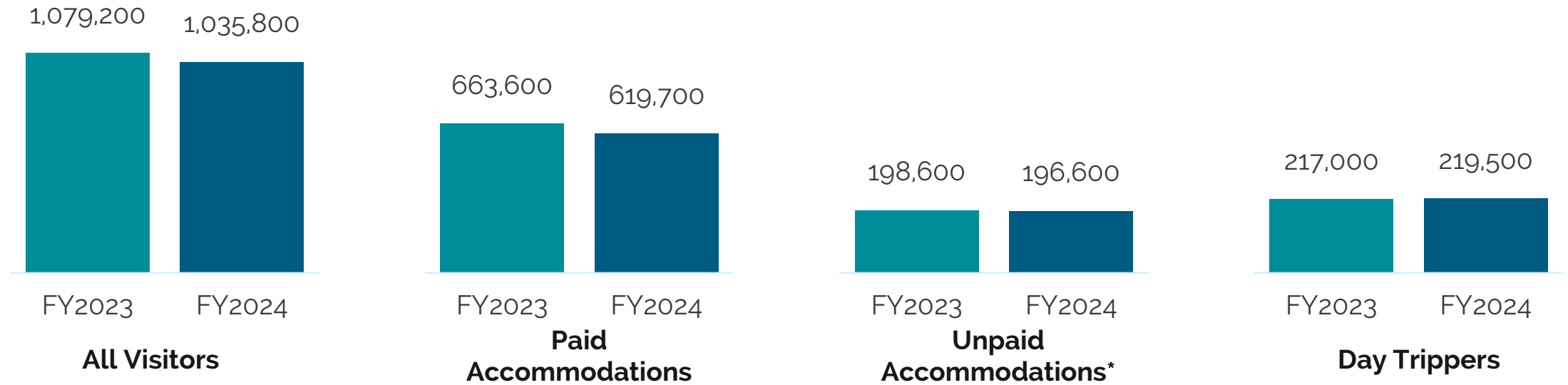
FY2024 LODGING METRICS¹

Lodging Metrics	FY2023 ²	FY2024	Δ% from '23
Occupancy Rate (%)	59.5%	57.8%	- 3.0%
Average Daily Rate	\$296.34	\$298.35	+ 0.7%
RevPAR	\$176.47	\$172.40	- 2.3%
TDT Collections	\$11,439,611.12	\$11,540,718.72	+ 0.9%

¹Sources: Research Data Services, Key Data, Smith Travel Research, Florida Department of Business and Professional Regulation.

²Previous data revised to reflect updated FY2023 accommodations figures.

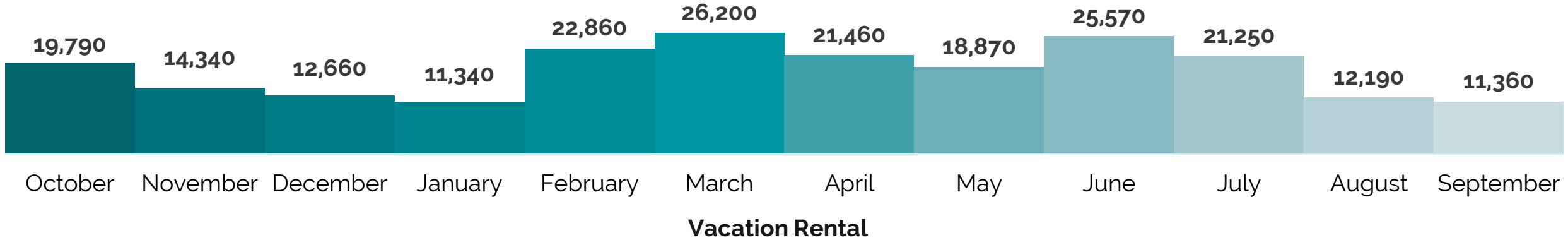
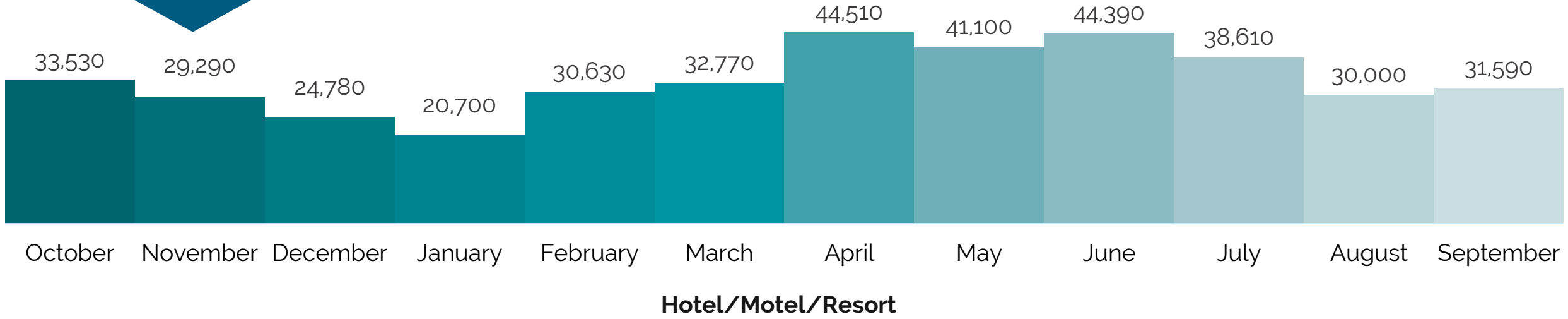
FY2024 VISITOR TYPE



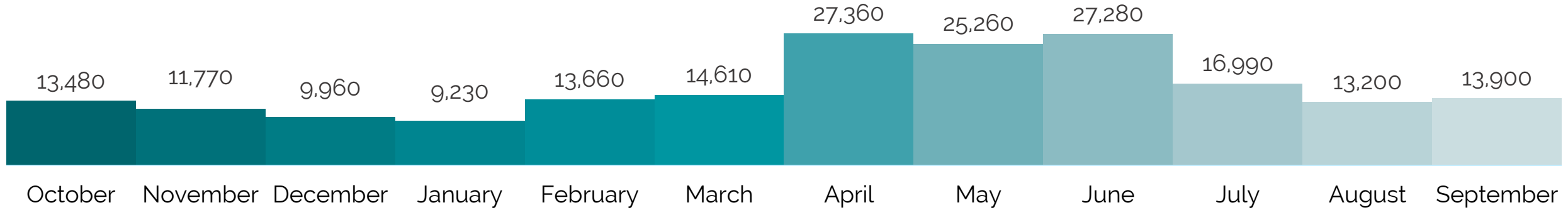
Visitor Type	FY2023	FY2024	Δ% from '23
Paid Accommodations	663,600	619,700	- 6.6%
Unpaid Accommodations*	198,600	196,600	- 1.0%
Day Trippers	217,000	219,500	+ 1.2%
All Visitors	1,079,200	1,035,800	- 4.0%

*Overnight visitors staying with friends/family or in a personal second home.

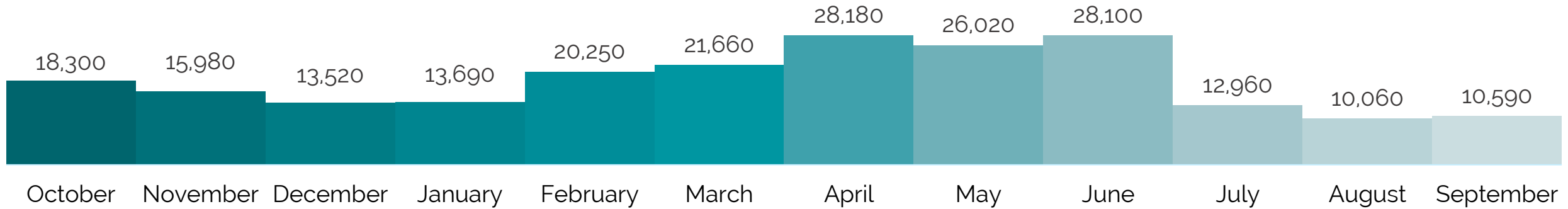
FY2024 MONTHLY VISITOR COUNTS*



FY2024 MONTHLY VISITOR COUNTS



Unpaid Accommodations*



Day Trippers

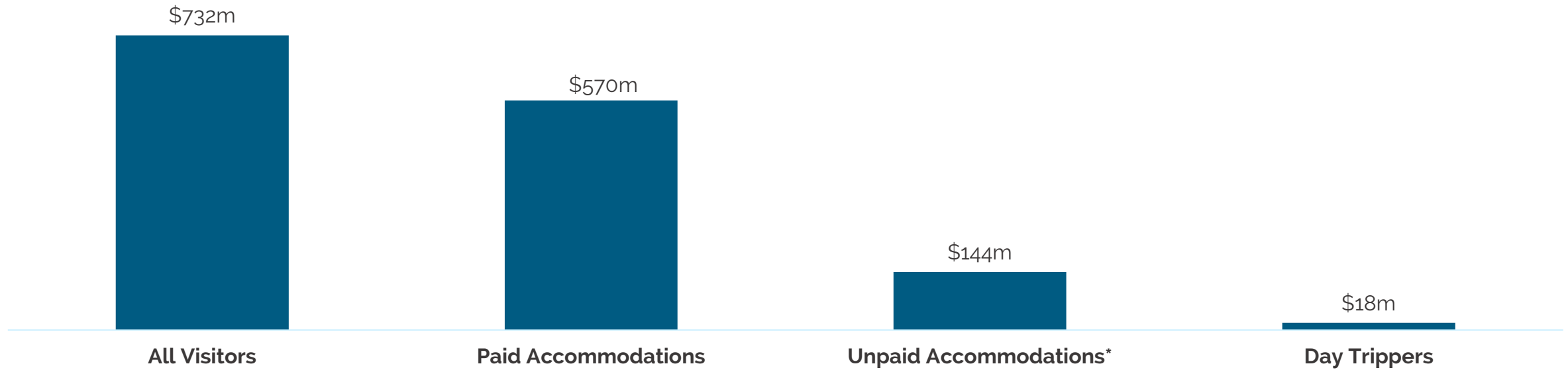
*Overnight visitors staying with friends/family or in a personal second home.

FY2024 DIRECT SPENDING BY CATEGORY



Spending	FY2024
Accommodations	\$241,468,700
Restaurants	\$189,366,200
Groceries	\$52,918,300
Shopping	\$118,554,000
Entertainment	\$57,397,100
Transportation	\$47,234,400
Other	\$24,636,800
Total Spending	\$731,575,500

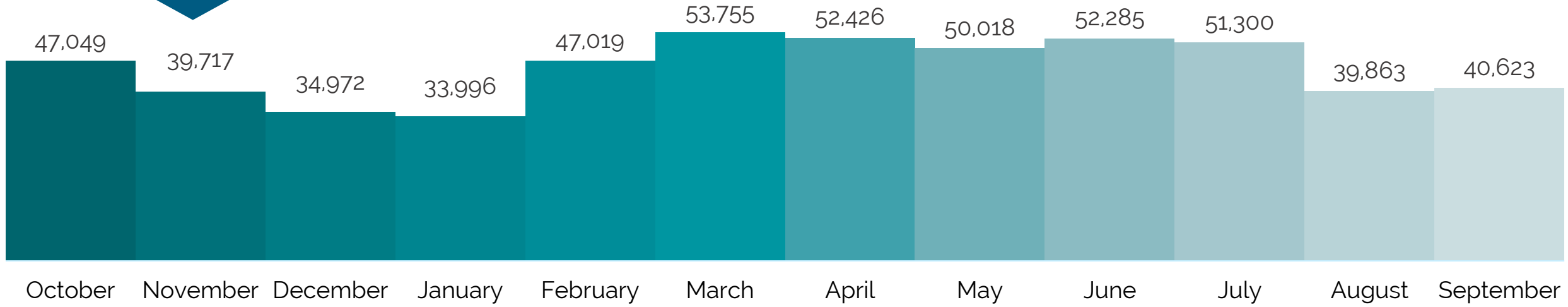
FY2024 DIRECT SPENDING BY VISITOR TYPE



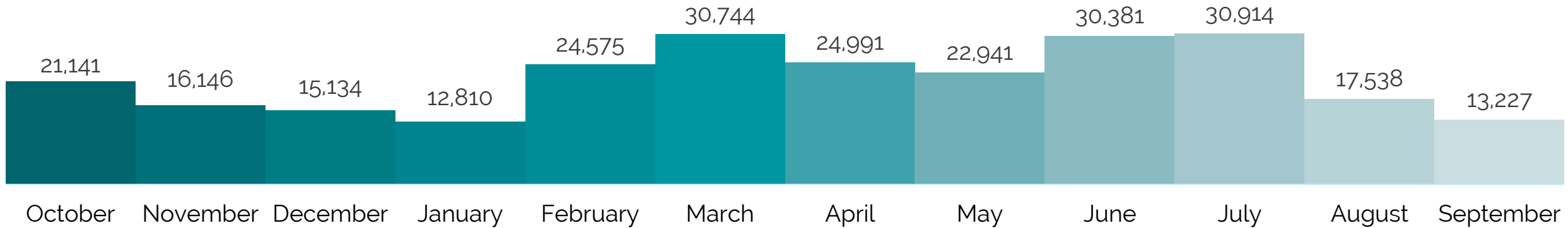
Visitor Type	FY2024
Paid Accommodations	\$570m
Unpaid Accommodations*	\$144m
Day Trippers	\$18m
Total Spending	\$732m

*Overnight visitors staying with friends/family or in a personal second home.

FY2024 MONTHLY ROOM NIGHTS*



Hotel/Motel/Resort



Vacation Rental

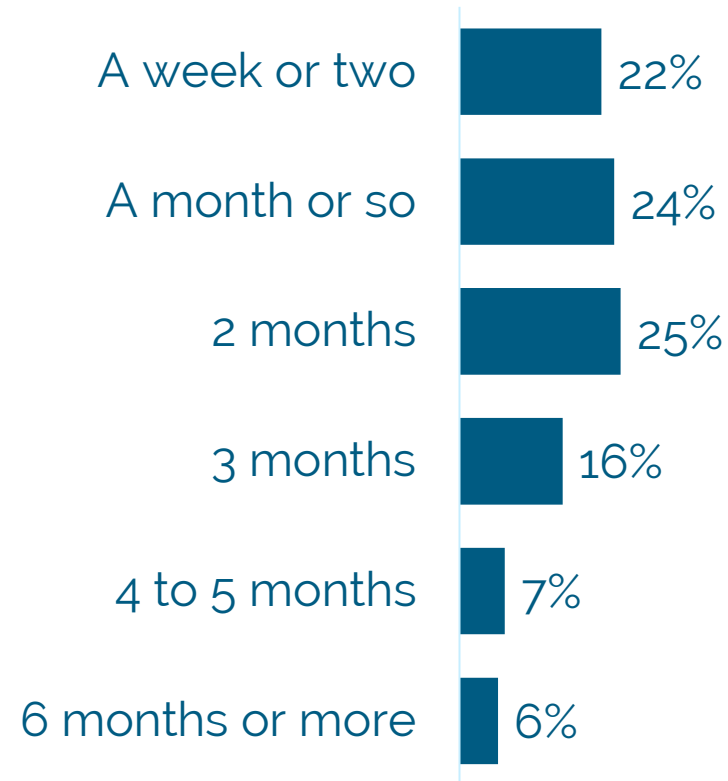
*Sources: Key Data, Smith Travel Research, Florida Department of Business and Professional Regulation.

VISITOR JOURNEY: PRE-VISIT



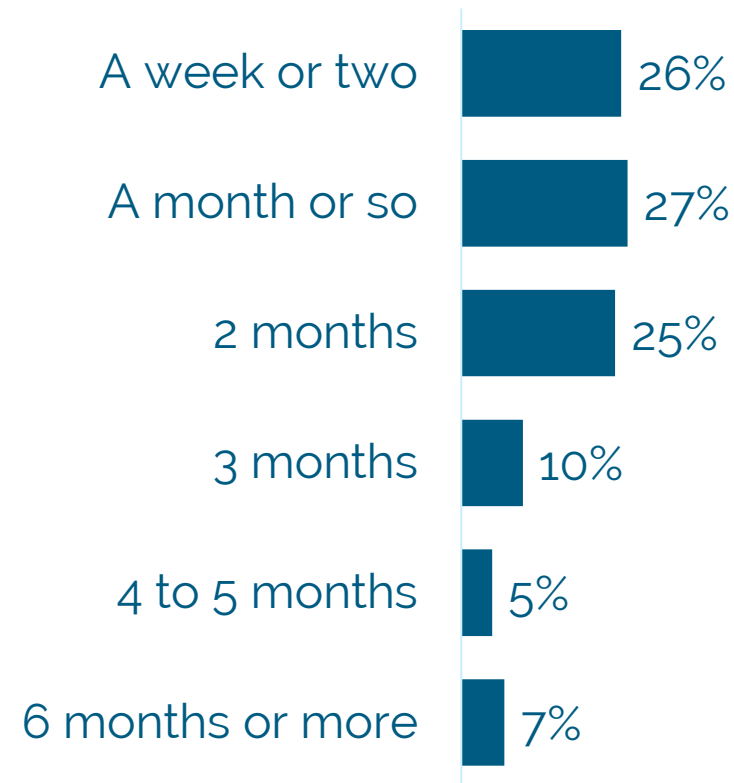
TRIP PLANNING CYCLE*

Average planning cycle: **59 days**



TRIP BOOKING CYCLE*

Average booking cycle: **54 days**

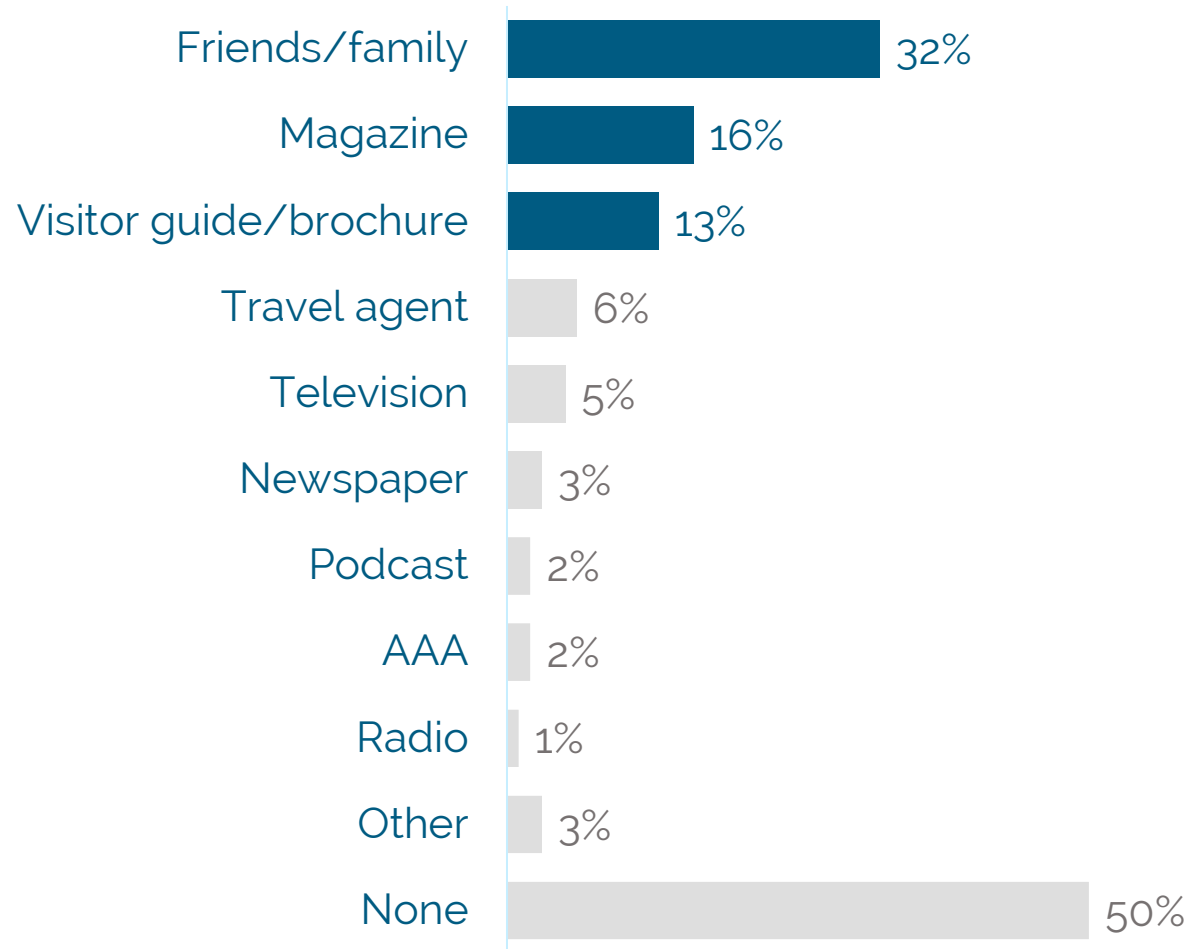


ONLINE TRIP PLANNING SOURCES*



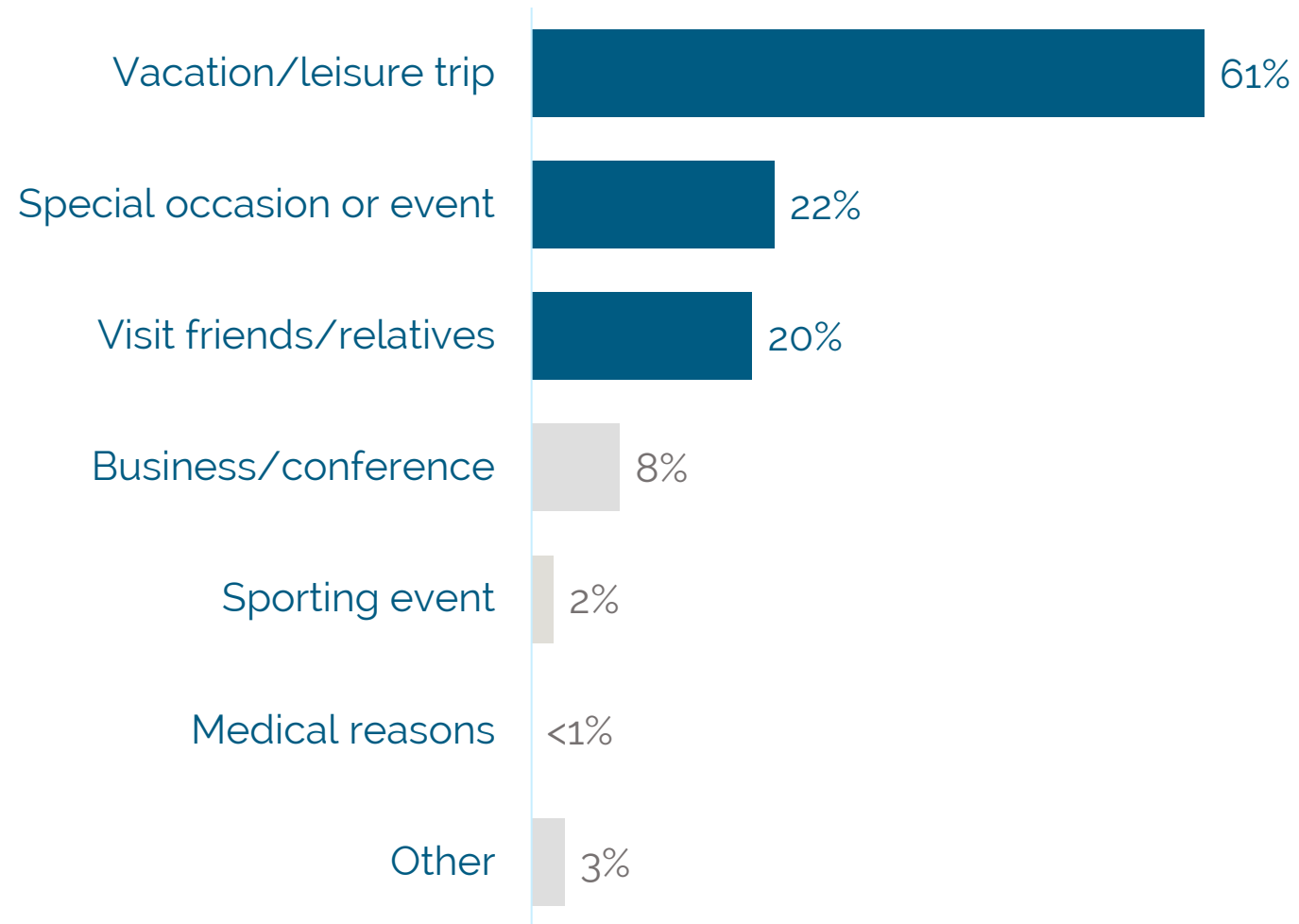
*Multiple responses permitted.
Based on visitors traveling for leisure.

OTHER TRIP PLANNING SOURCES*



*Multiple responses permitted.
Based on visitors traveling for leisure.

REASONS FOR VISITING*

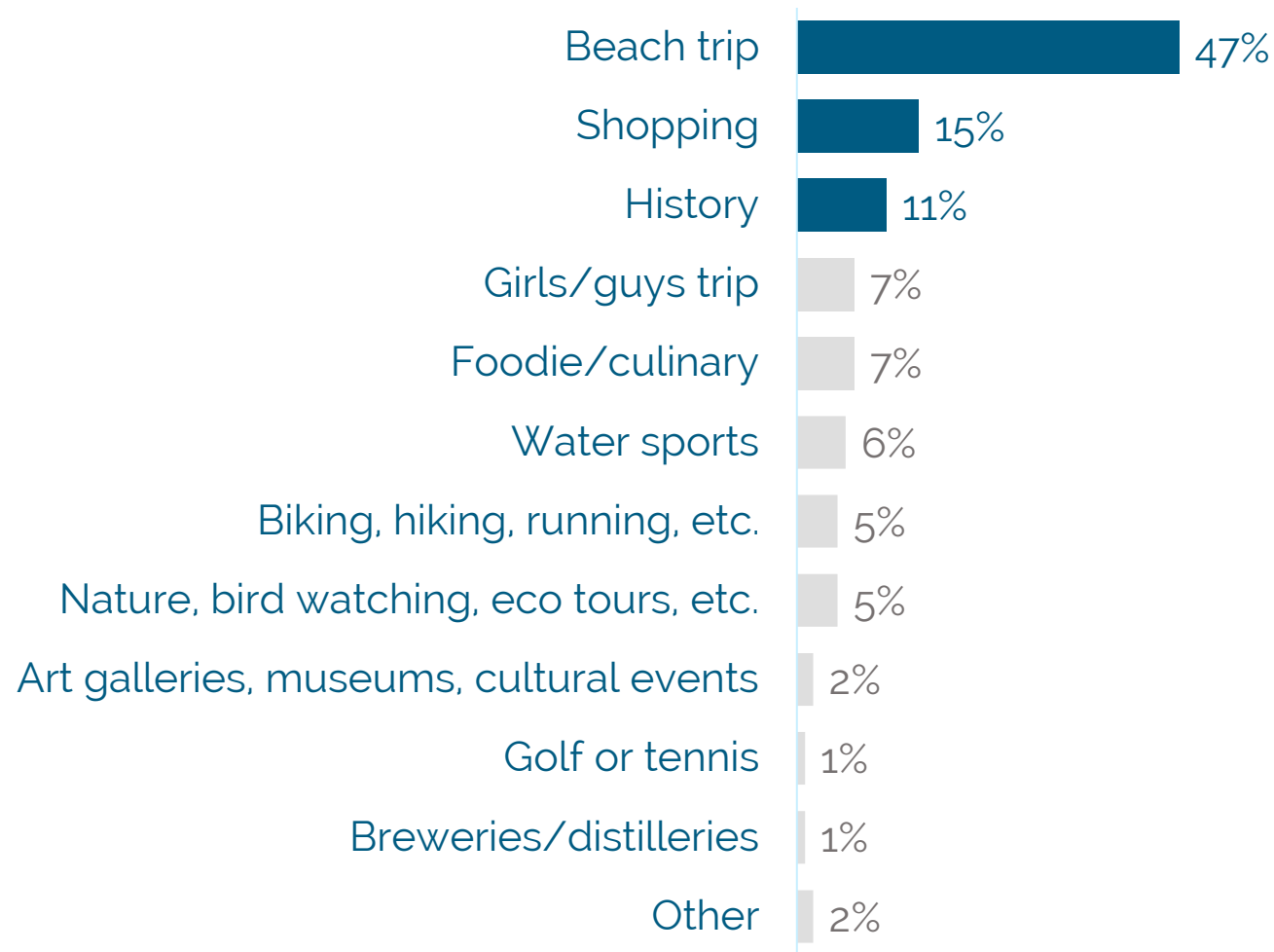


OPEN-ENDED REASONS FOR VISITING*



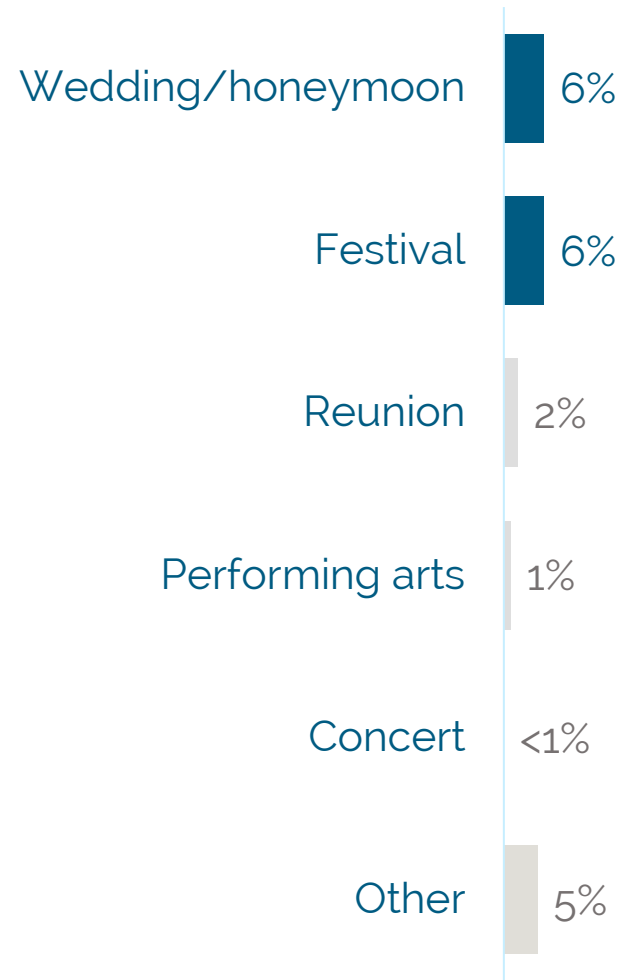
- » “The descriptions we read online made it sound quieter and more peaceful than other beach towns.”
- » “We came for the golf and stayed for the beauty, serenity, and fine dining.”
- » “There is less of a kid and young adult crowd here. It makes for a more chill environment.”
- » “Other beach destinations were 2-3 times more expensive!”
- » “We like the historical attractions here, in addition to the beaches and downtown.”
- » “Family and friends couldn’t recommend it highly enough!”

TYPE OF VACATION/LEISURE TRIP*



*Up to 3 responses permitted.
Based on all visitors traveling for leisure.

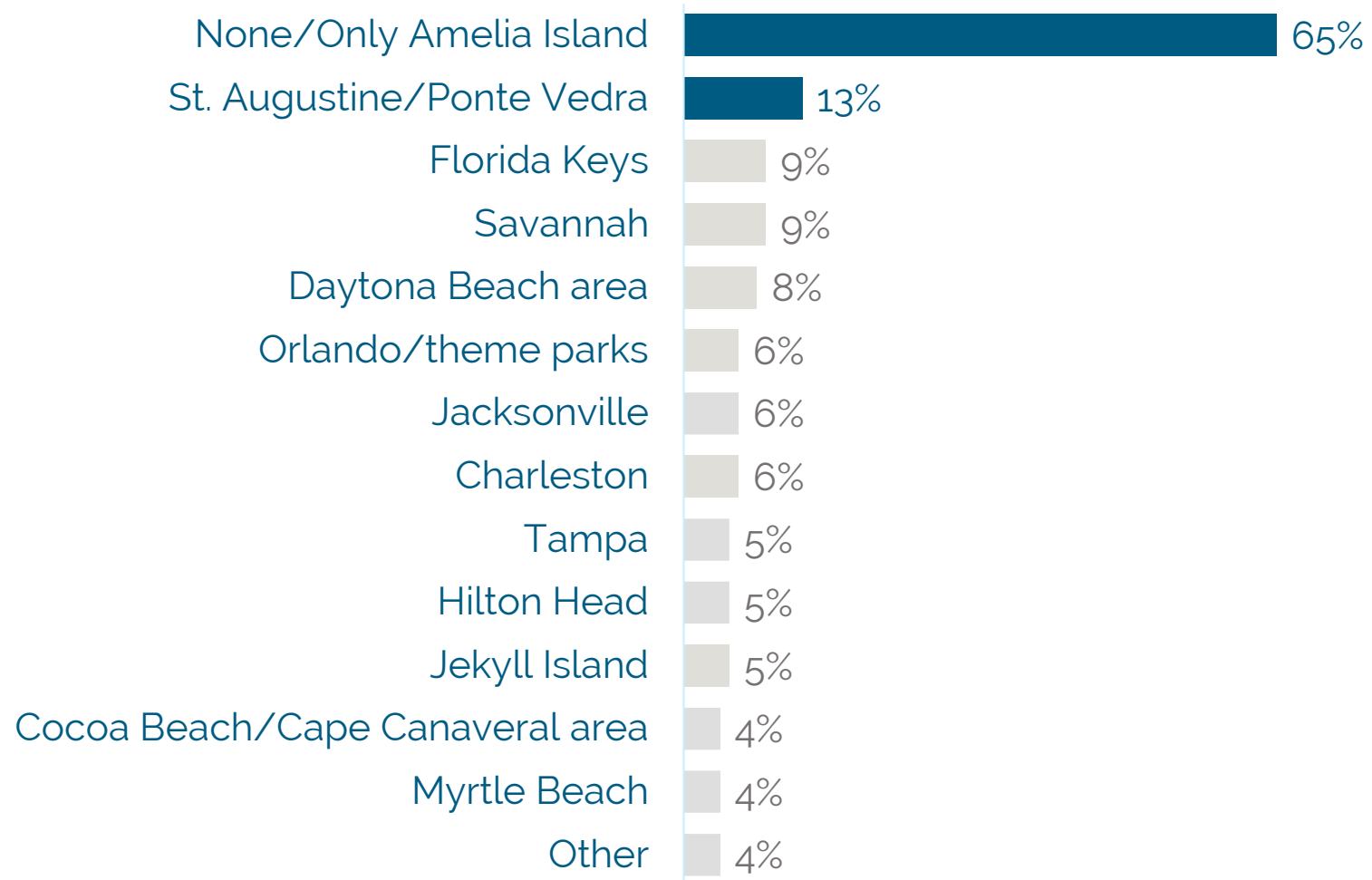
TYPE OF SPECIAL OCCASION OR EVENT*



TYPE OF BUSINESS/CONFERENCE*

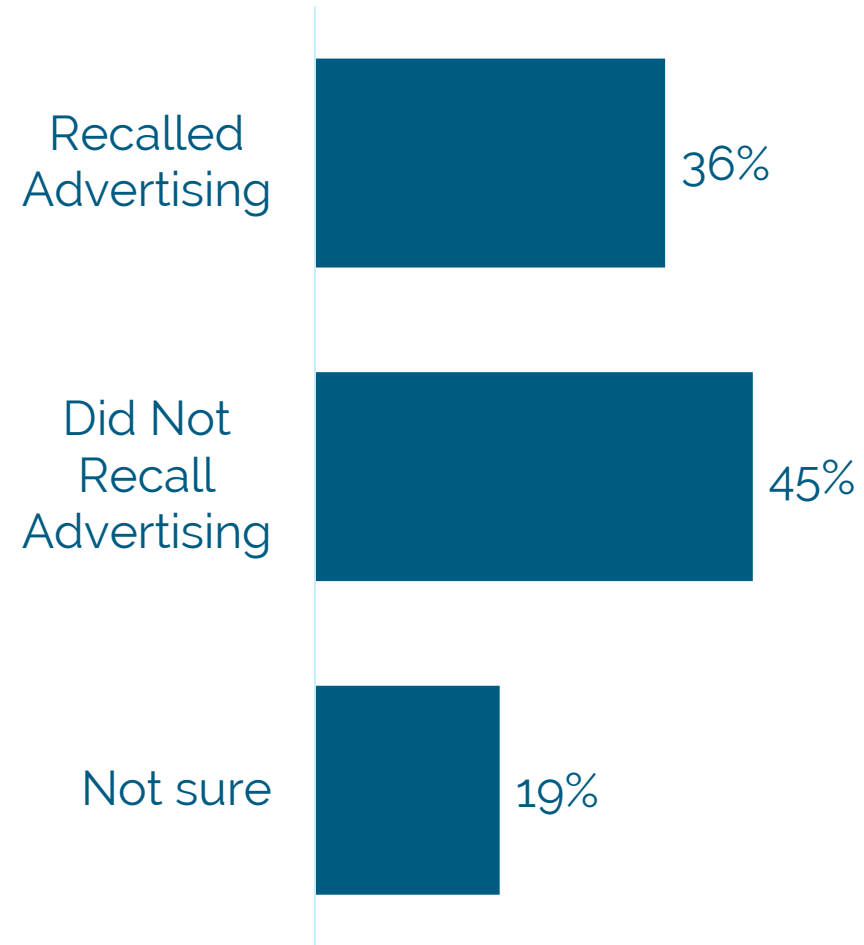


OTHER DESTINATIONS CONSIDERED*



*Multiple responses permitted.
Based on visitors traveling for leisure.

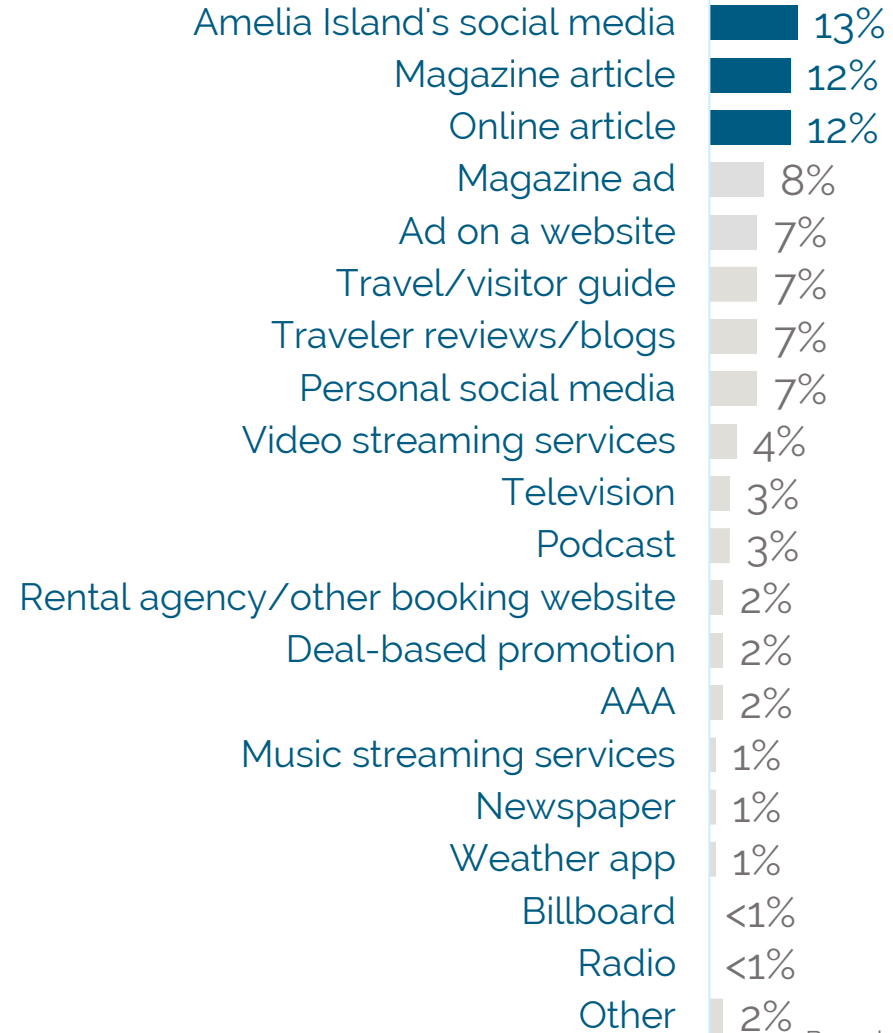
ADVERTISING RECALL*



ADVERTISING SOURCES*

Advertisements influenced **17%** of **all leisure visitors** to visit the Amelia Island area.

Advertising Sources:

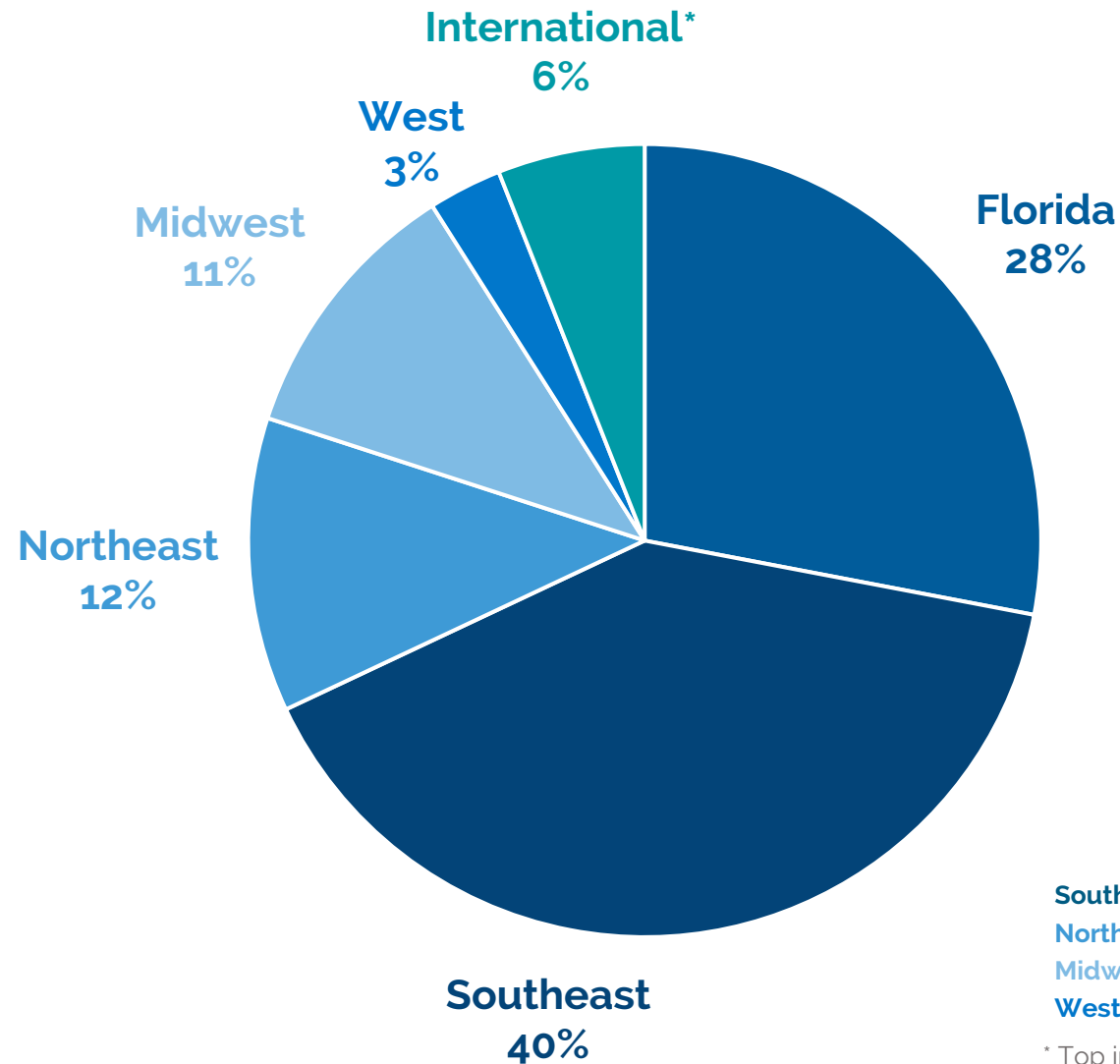


*Multiple responses permitted.
Based on all visitors traveling for leisure.

VISITOR JOURNEY: TRAVEL PARTY PROFILE



REGION OF ORIGIN



Southeast: TX, AR, LA, TN, MS, AL, VA, WV, NC, SC, GA

Northeast: MD, DE, PA, NJ, NY, CT, RI, MA, VT, NH, ME

Midwest: KY, OH, IN, MI, WI, IL, MN, IA, MO, ND, SD, NE, KS, OK

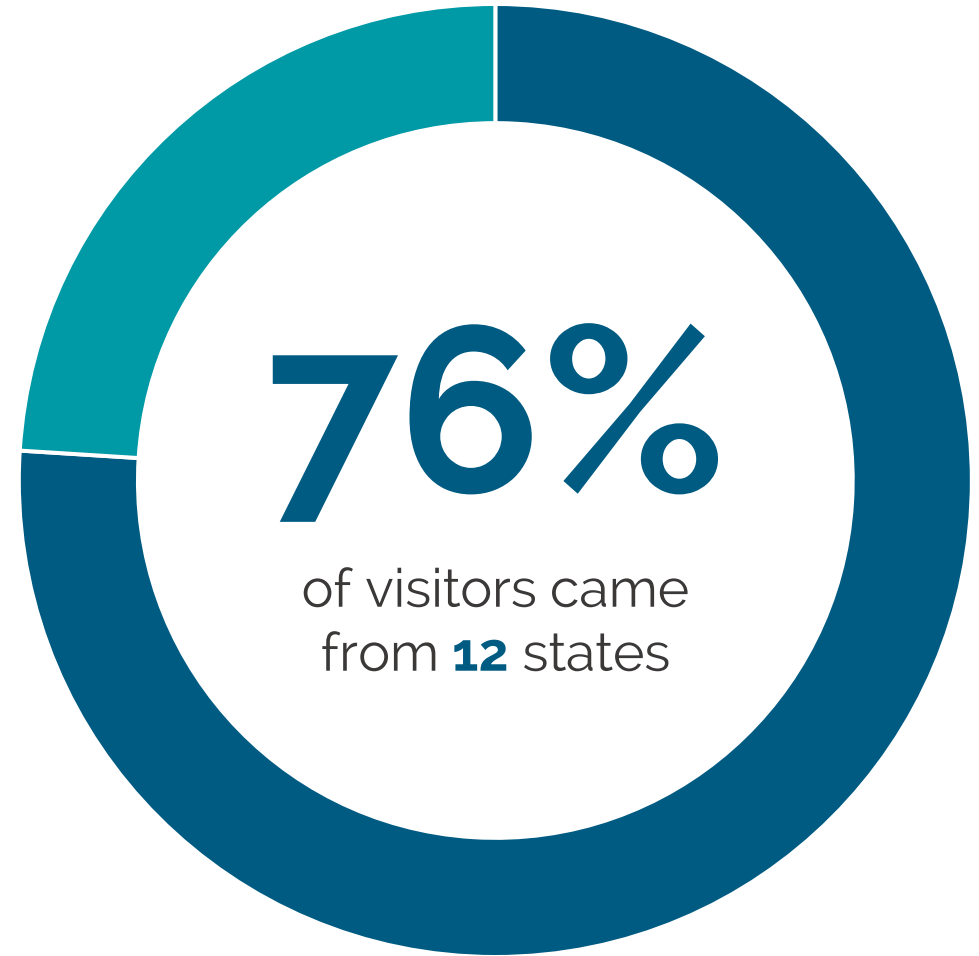
West: WA, OR, CA, NV, ID, MT, WY, CO, UT, AZ, NM, AK, HI

* Top international markets include Canada (2%) and the UK (1%).

STATE OF ORIGIN

Top States of Origin 2024

Florida	28%
Georgia	20%
North Carolina	5%
South Carolina	4%
New York	3%
Pennsylvania	3%
Tennessee	3%
Illinois	2%
Minnesota	2%
Ohio	2%
Texas	2%
Virginia	2%



TOP ORIGIN MARKETS

Top Origin Markets – All Visitors

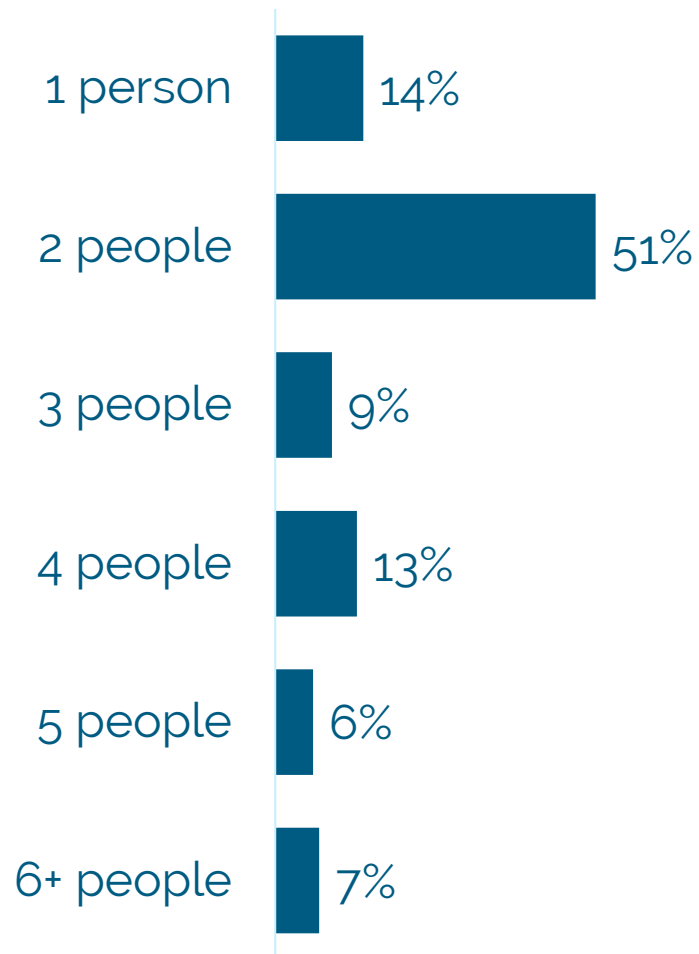
Jacksonville*	19%
Atlanta	8%
Orlando-Daytona Beach-Melbourne	6%
New York	4%
Charlotte	3%
Greenville-Spartanburg-Asheville	2%
Minneapolis-Saint Paul	2%
Nashville	2%
Philadelphia	2%
Savannah	2%
Tampa-St. Petersburg	2%
Washington, D.C.-Hagerstown	2%
West Palm Beach-Ft. Pierce	2%

Top Origin Markets – Overnight Visitors

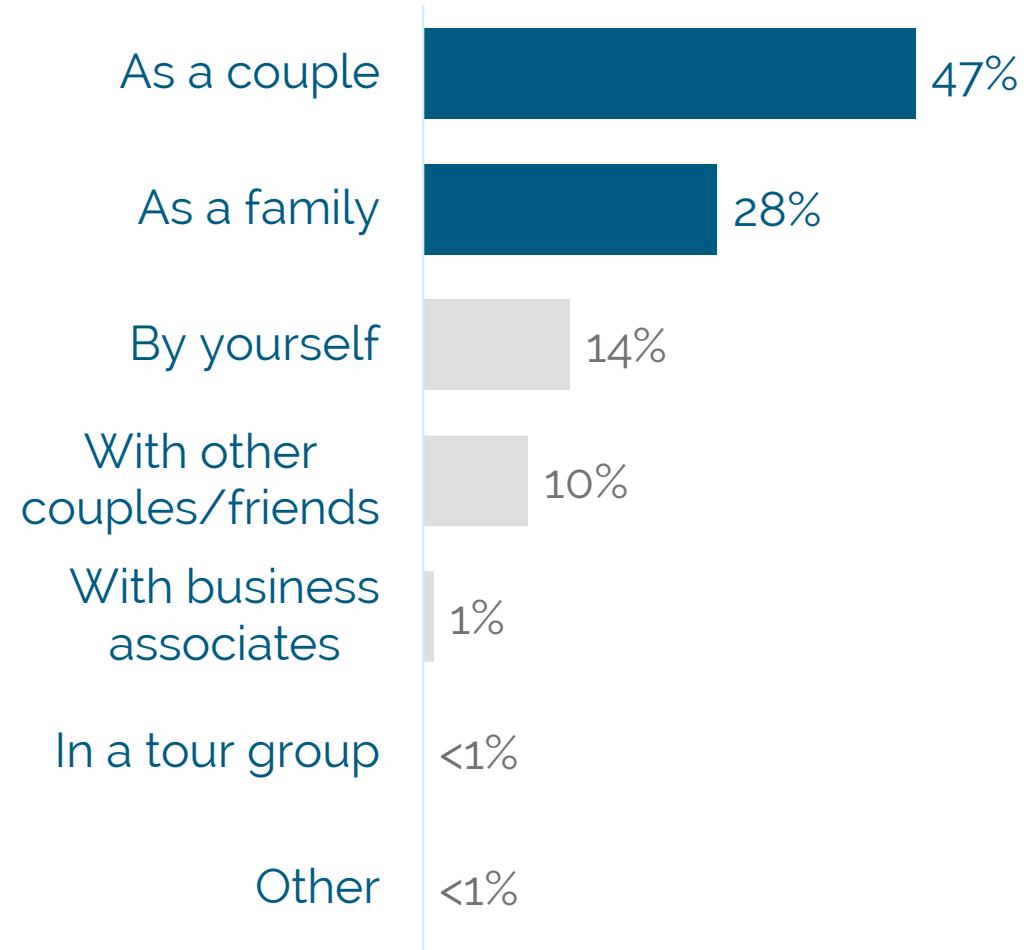
Jacksonville	11%
Atlanta	10%
Orlando-Daytona Beach-Melbourne	6%
New York	5%
Charlotte	3%
Boston	2%
Chicago	2%
Greenville-Spartanburg-Asheville	2%
Minneapolis-Saint Paul	2%
Nashville	2%
Philadelphia	2%
Savannah	2%
Tallahassee-Thomasville	2%
Tampa-St. Petersburg	2%
Washington, D.C.-Hagerstown	2%

TRAVEL PARTY SIZE

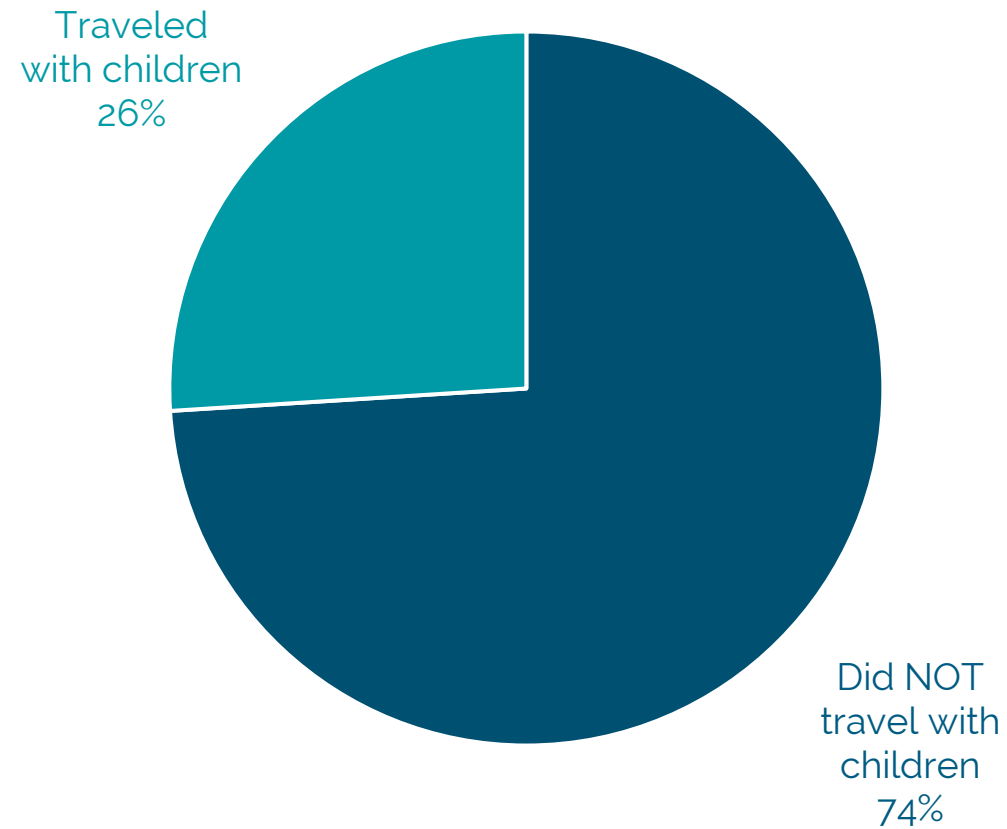
Average travel party size: **2.8**



TRAVEL PARTY TYPE

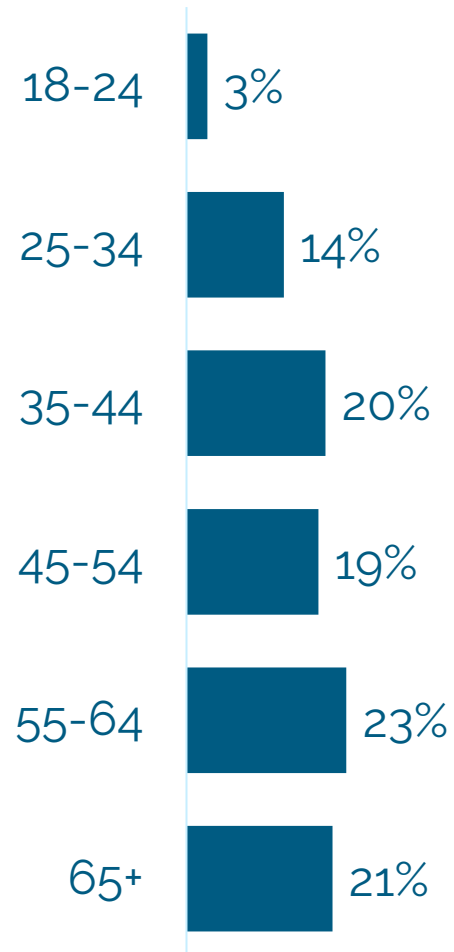


TRAVELED WITH CHILDREN



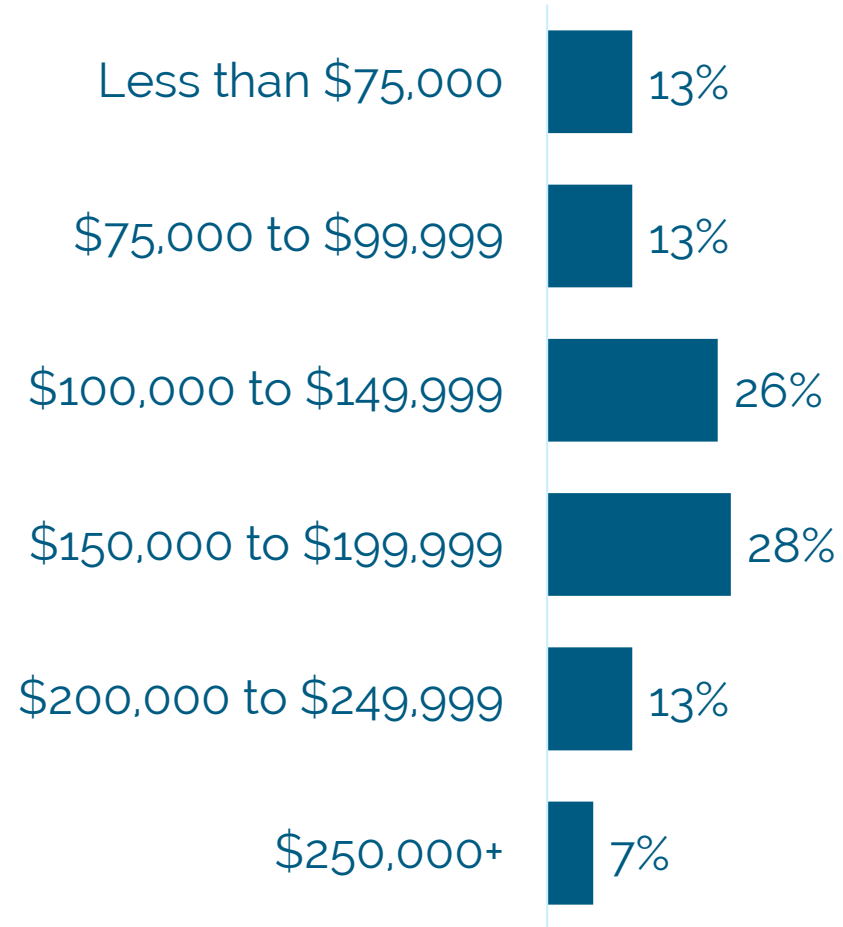
AGE

Median age: **52**

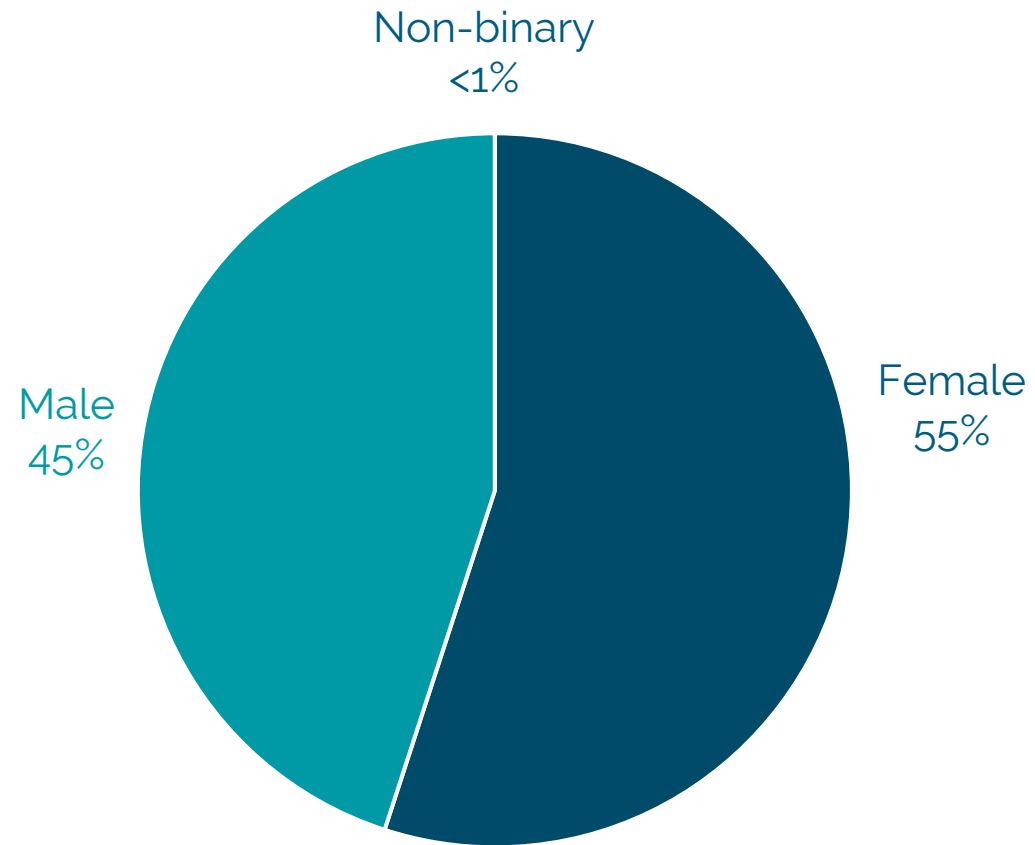


HOUSEHOLD INCOME

Median household income: **\$146,200**

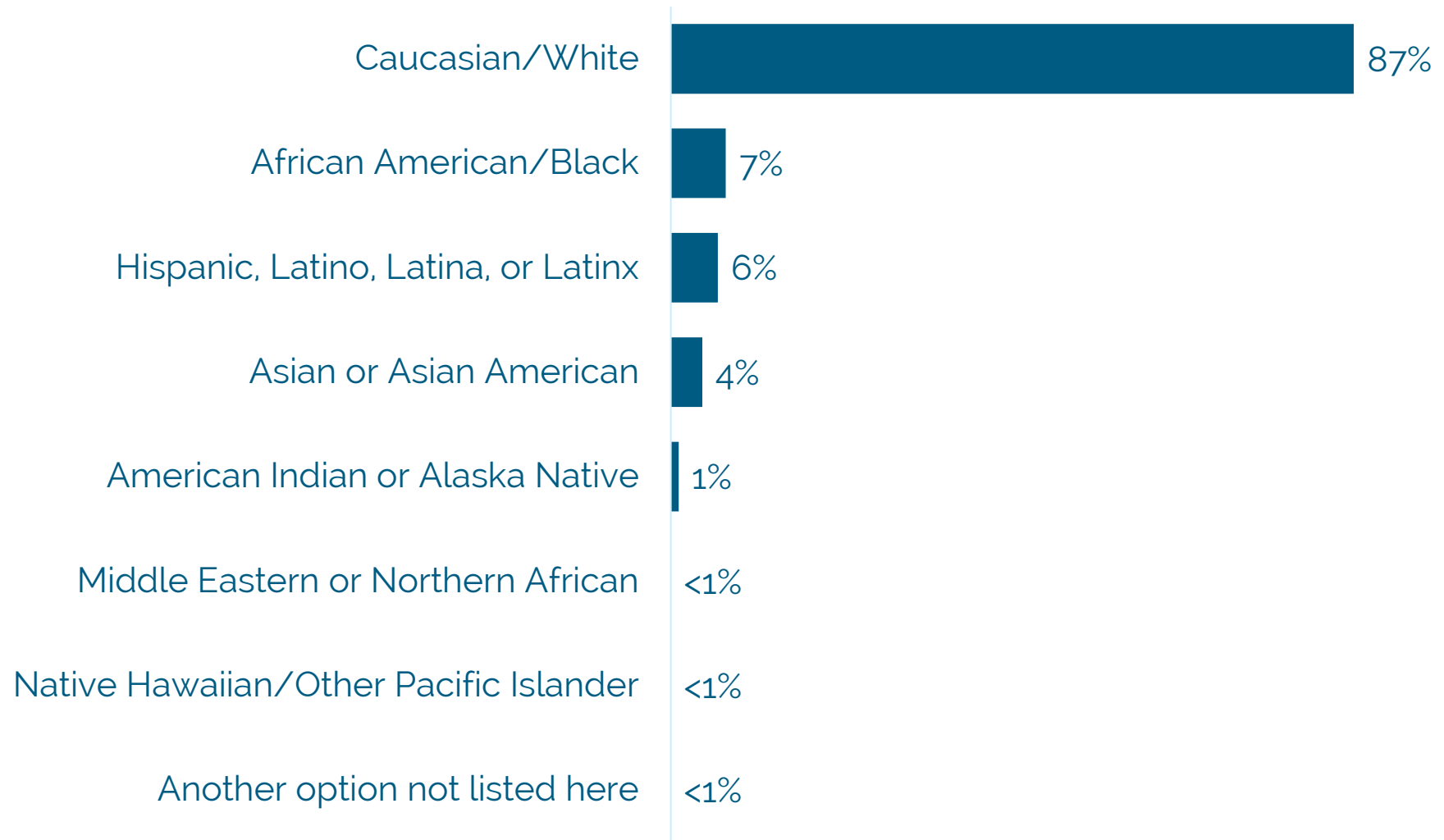


GENDER

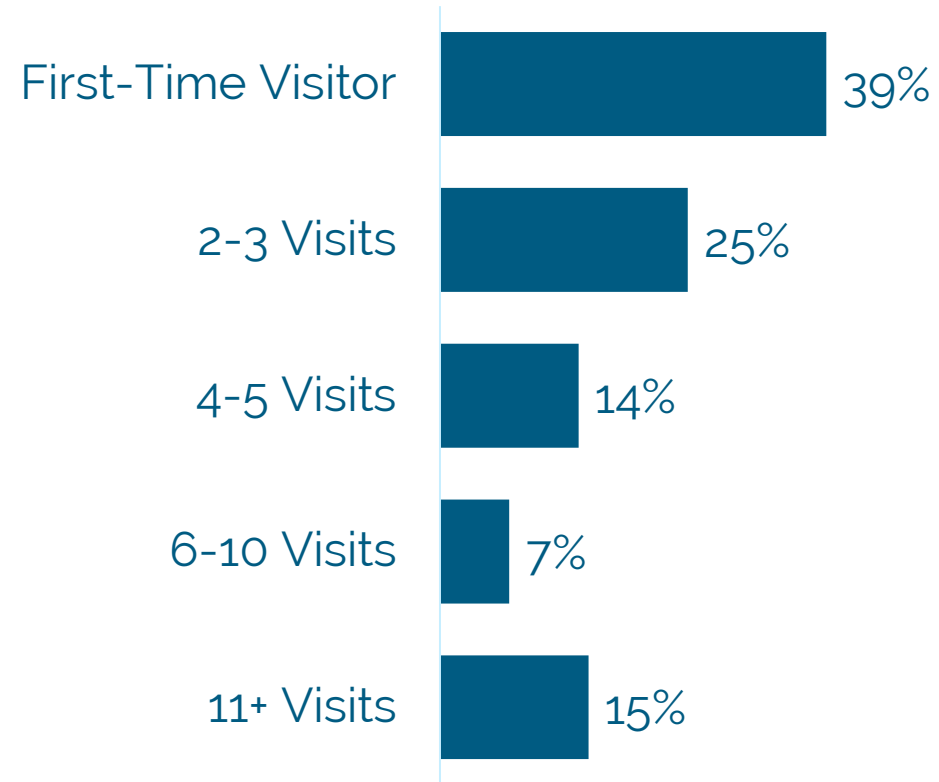


*Gender of member of travel party interviewed.
May be influenced by visitors' willingness to complete a survey.

RACE*



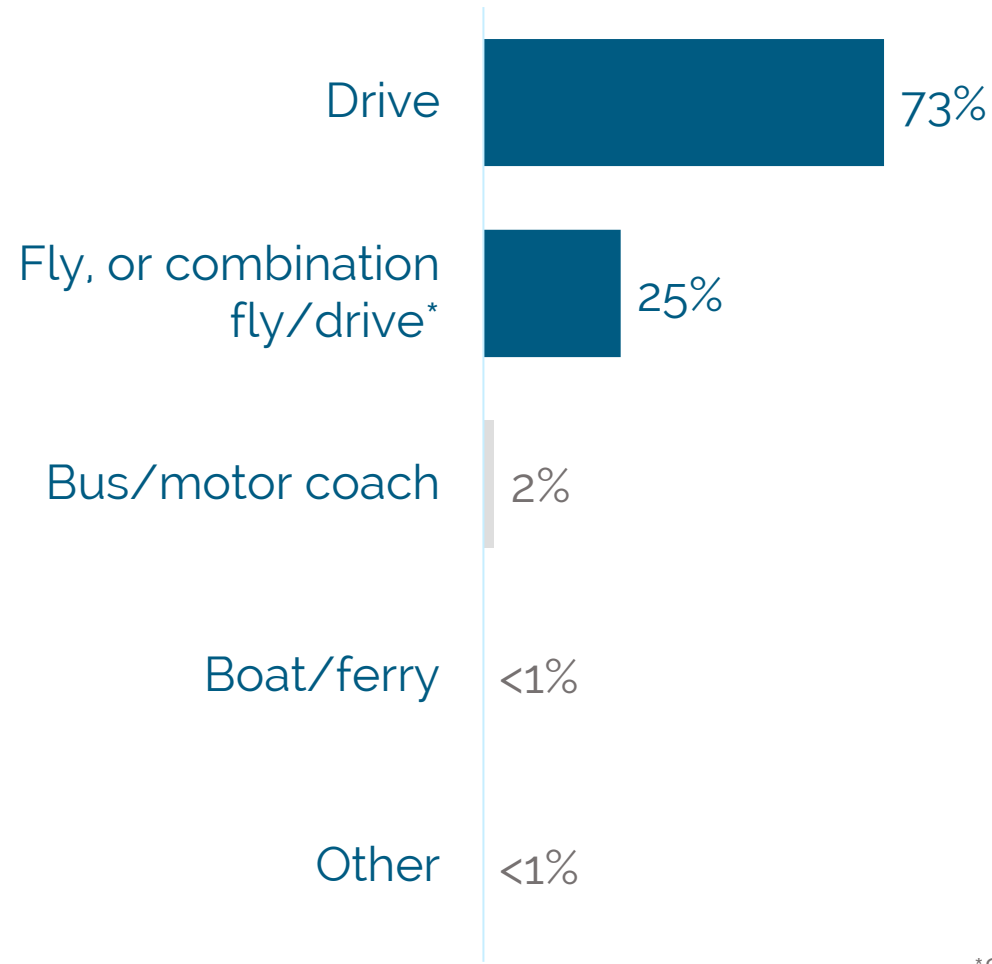
NEW & RETURNING VISITORS



VISITOR JOURNEY: TRIP EXPERIENCE

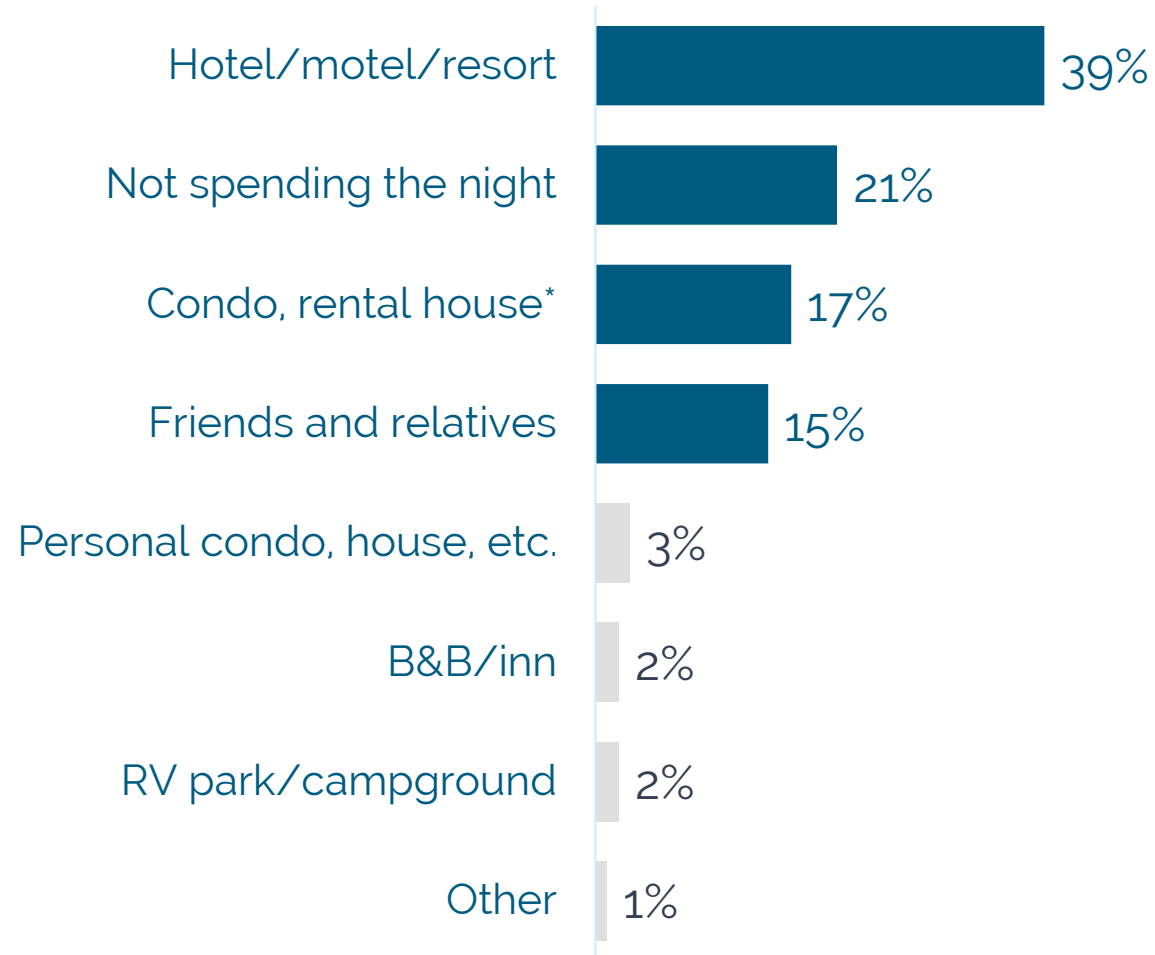


TRANSPORTATION



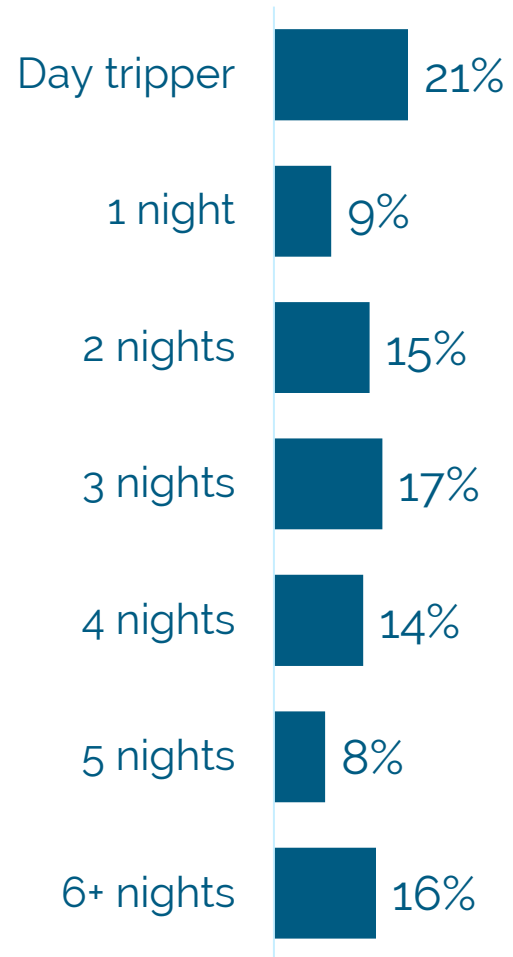
*87% of visitors who flew to the area used the Jacksonville International Airport (22% of all visitors).

ACCOMMODATIONS

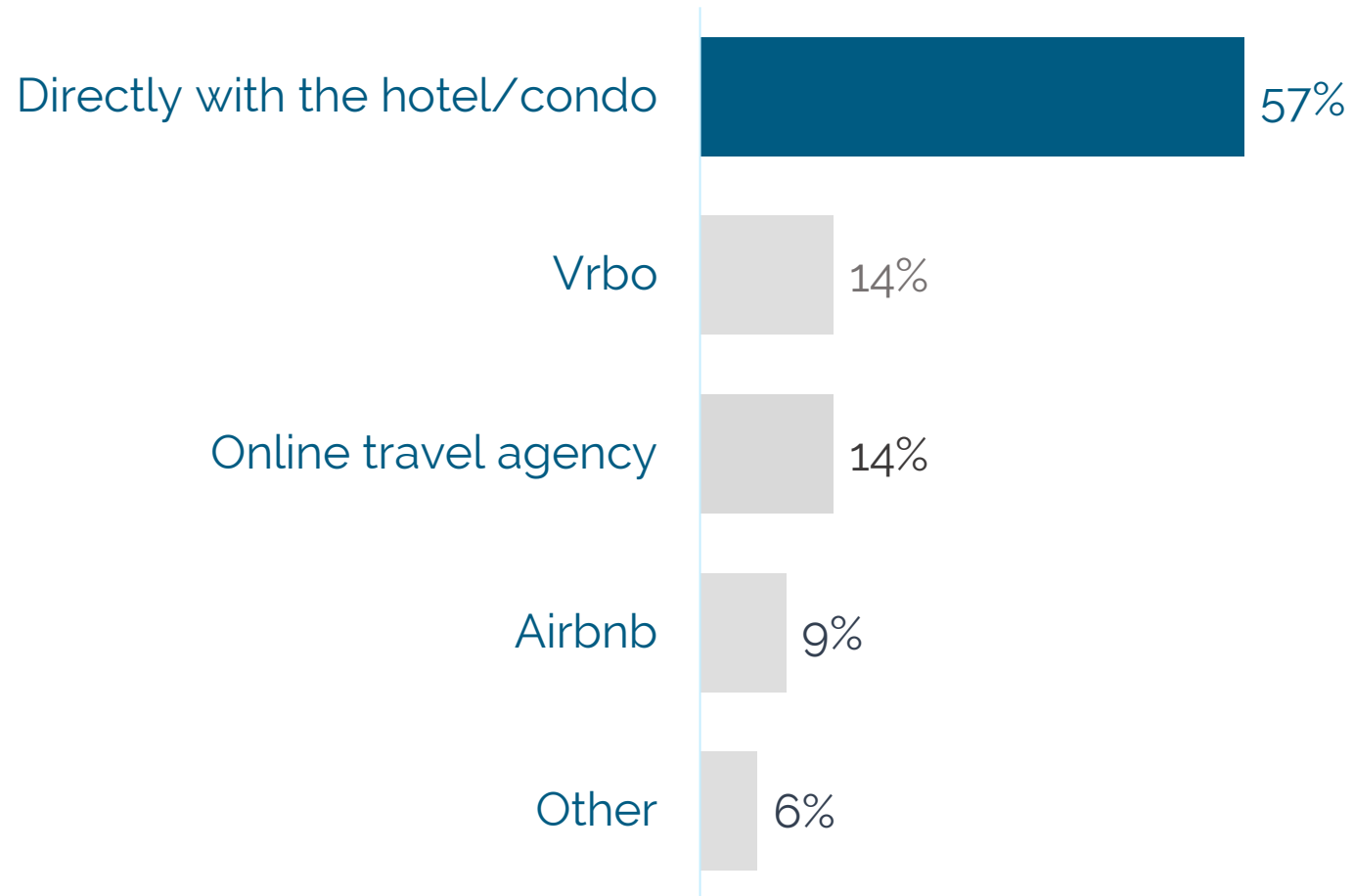


NIGHTS STAYED

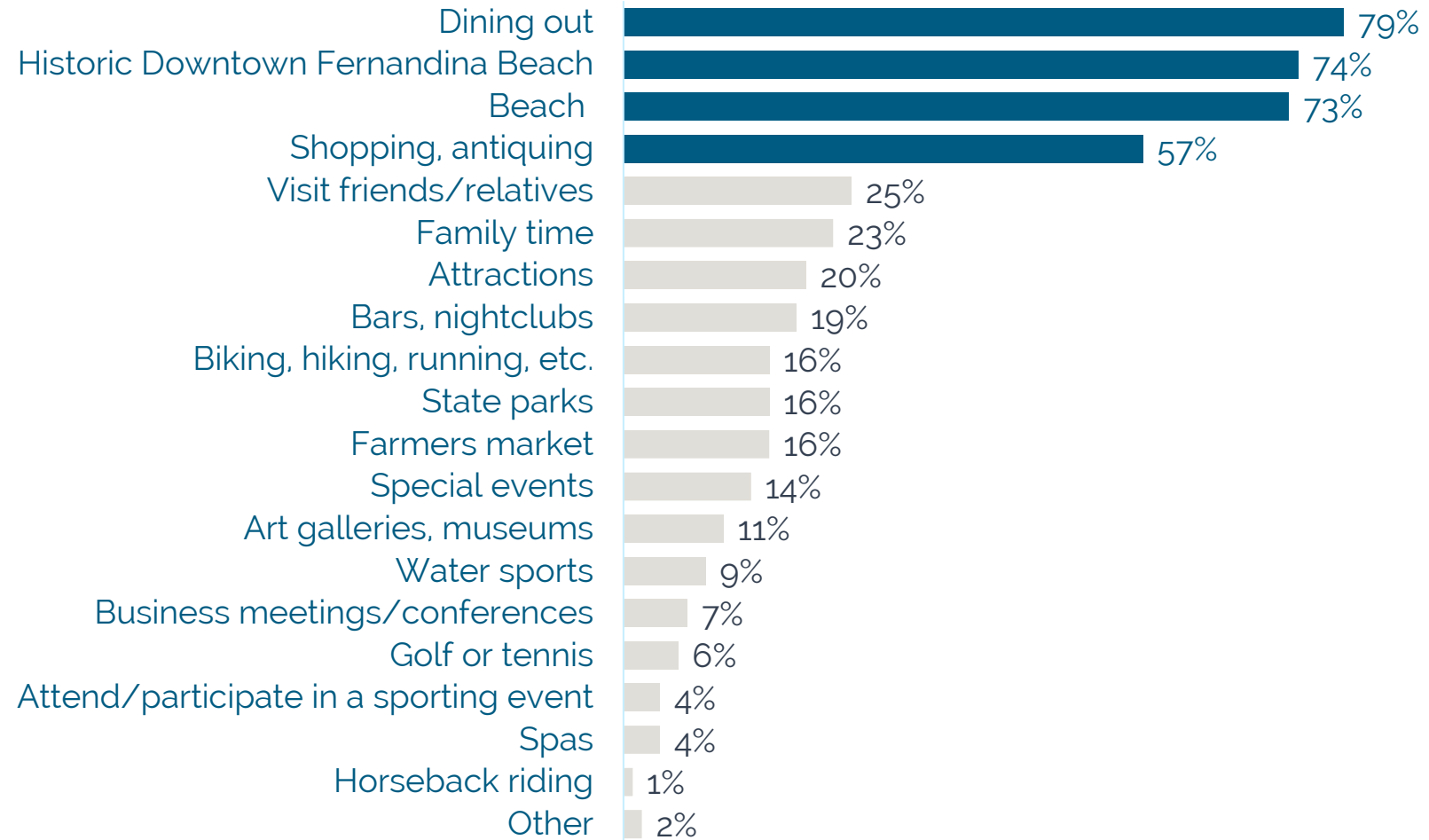
Average nights stayed (all visitors): **3.4**
Average nights stayed (paid visitors): **3.7**



ACCOMMODATION BOOKING

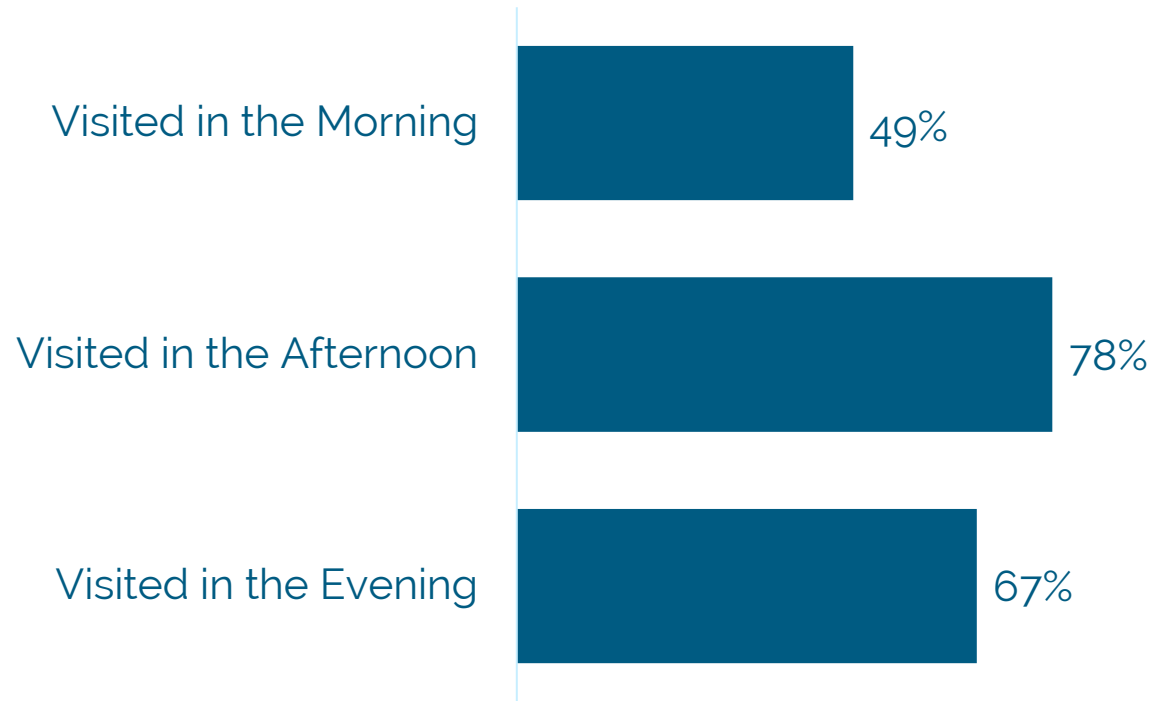


VISITOR ACTIVITIES*



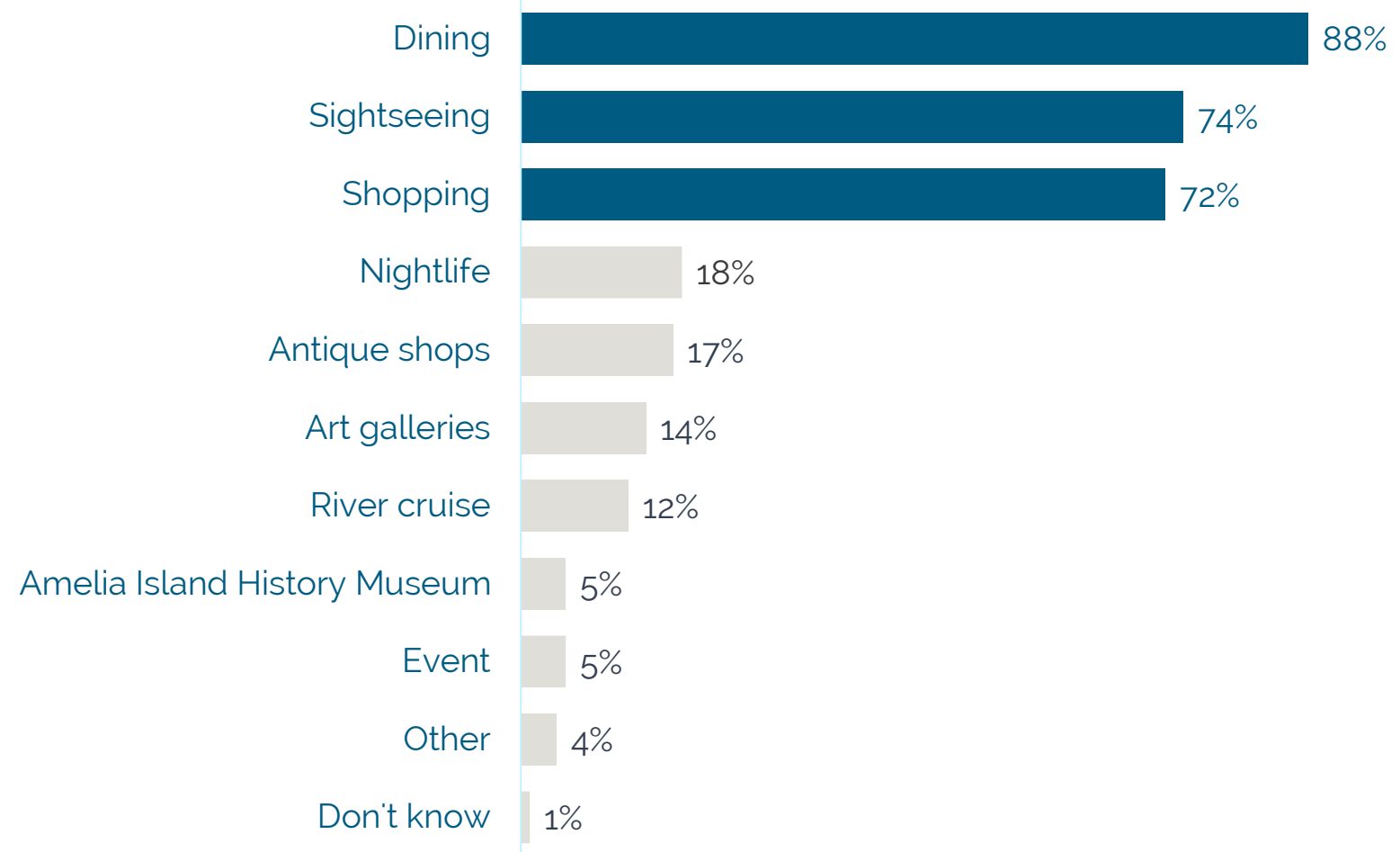
VISITING HISTORIC DOWNTOWN*

Average visits per trip: **2.8**



*Multiple responses permitted.
Based on all visitors to Historic Downtown.

REASON FOR VISITING HISTORIC DOWNTOWN*

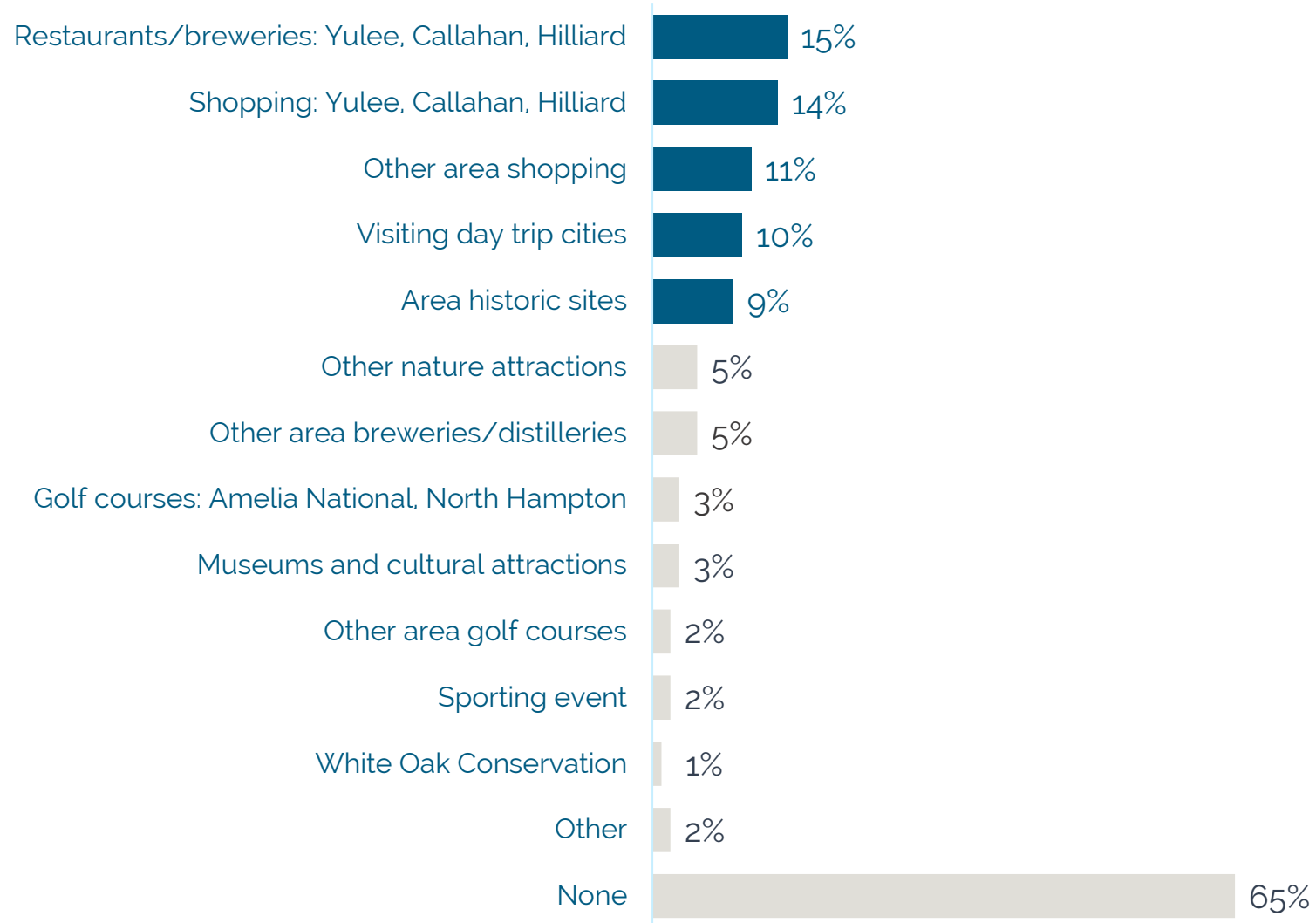


AREAS FOR IMPROVEMENT: DOWNTOWN*



- » More public parking, particularly at night
- » More directional signs
- » More activities and playgrounds for children
- » More public restrooms
- » More benches and picnic tables, particularly along the waterfront
- » More coffee shops
- » More variety in restaurants
- » However, visitors love the architecture, the flowers, the benches honoring loved ones, the dog friendliness, and the overall quaint charm.

OFF-ISLAND ACTIVITIES*



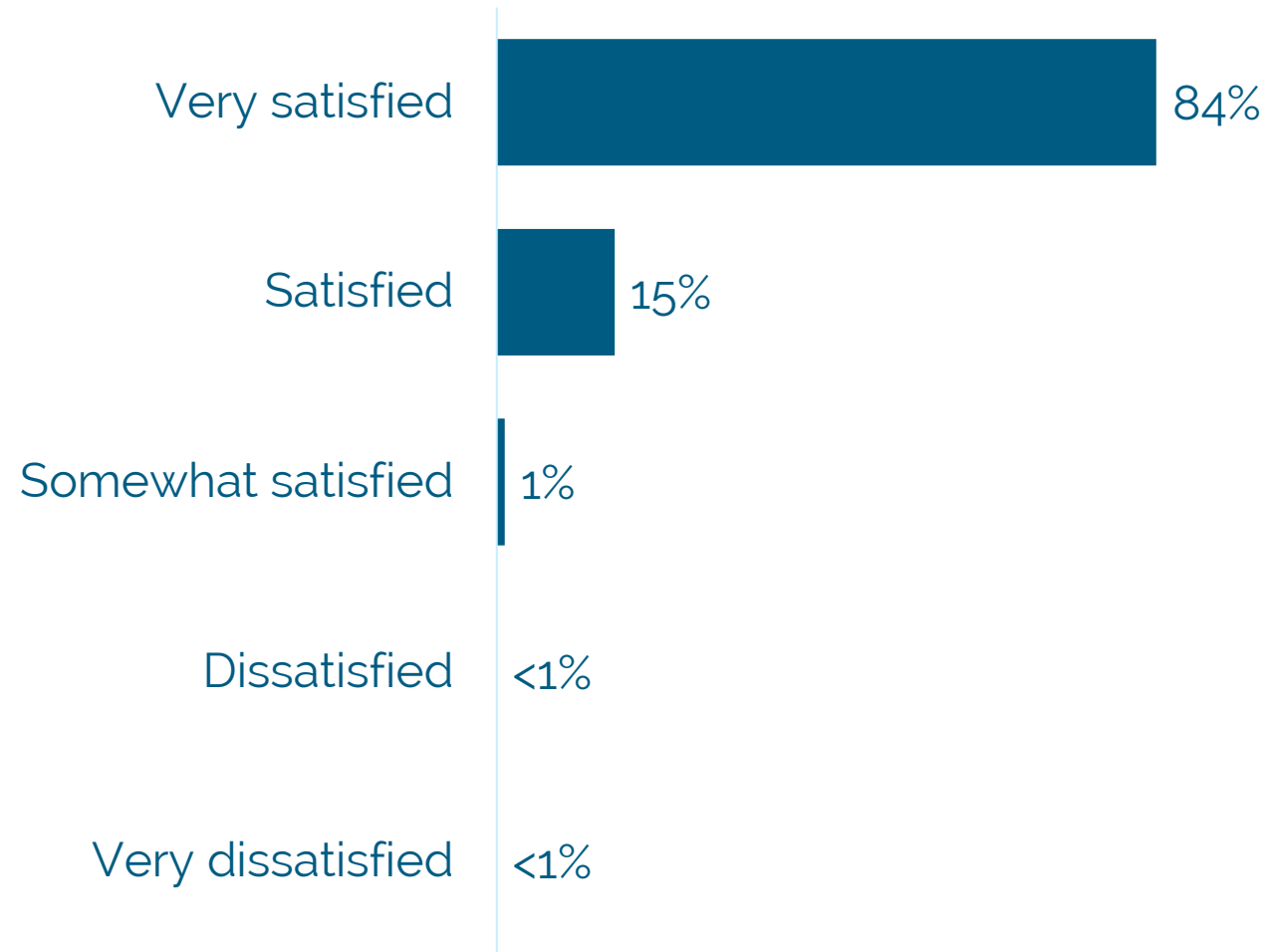
TRAVEL PARTY SPENDING

	Daily Spending	Total Spending
Accommodations	\$191	\$642
Restaurants	\$140	\$470
Groceries	\$37	\$124
Shopping	\$103	\$346
Activities & attractions	\$43	\$144
Transportation	\$36	\$121
Other	\$19	\$64
Total	\$569	\$1,911

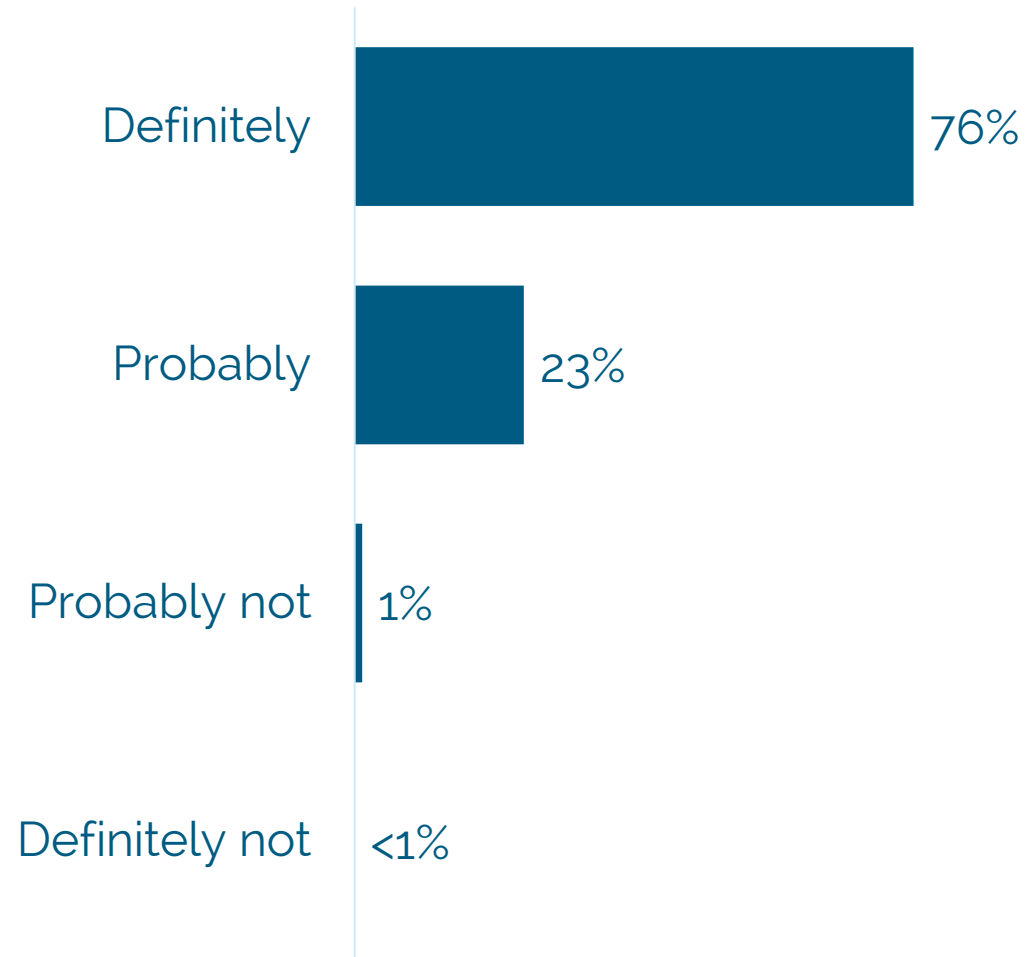
VISITOR JOURNEY: POST-TRIP



VISITOR SATISFACTION



RECOMMENDATION



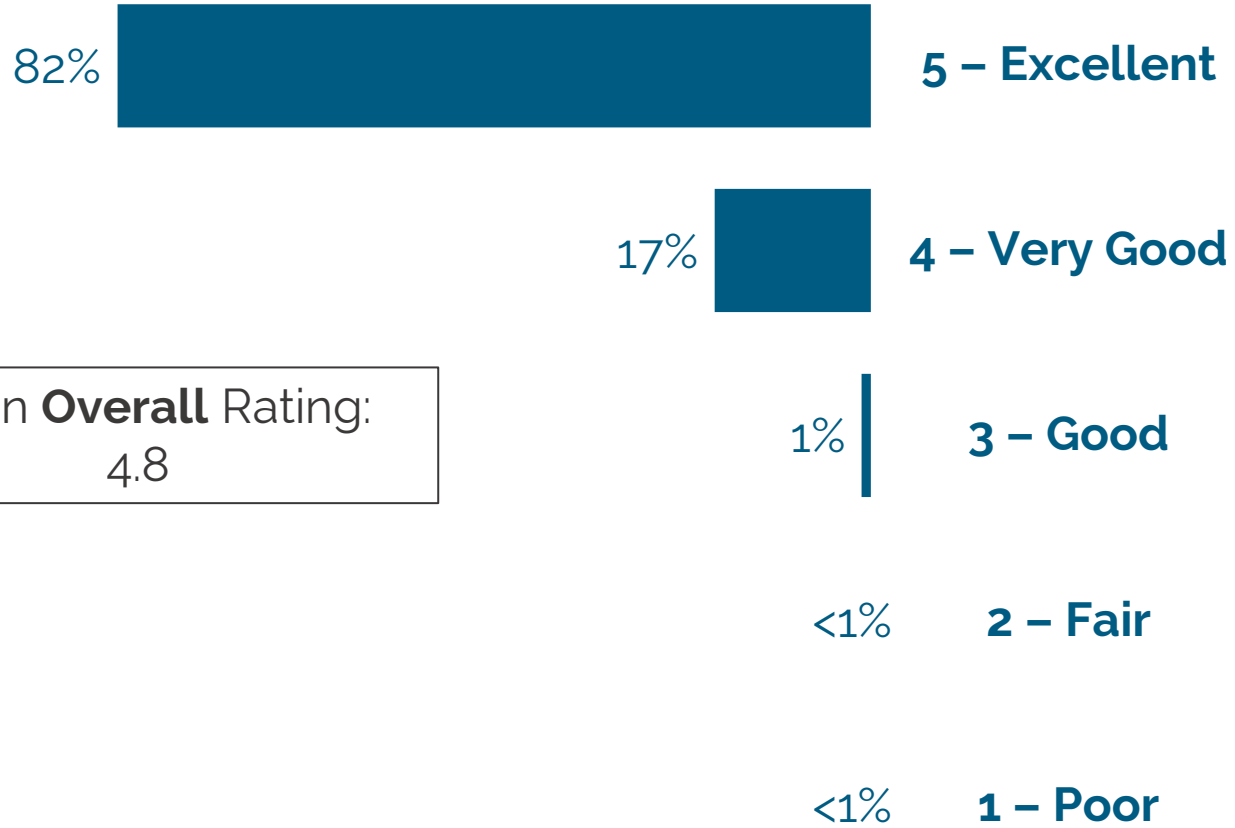
LIKELIHOOD OF RETURNING



*Reasons for not returning: 1) a preference for variety in vacation spots
2) only having gone for a specific occasion.

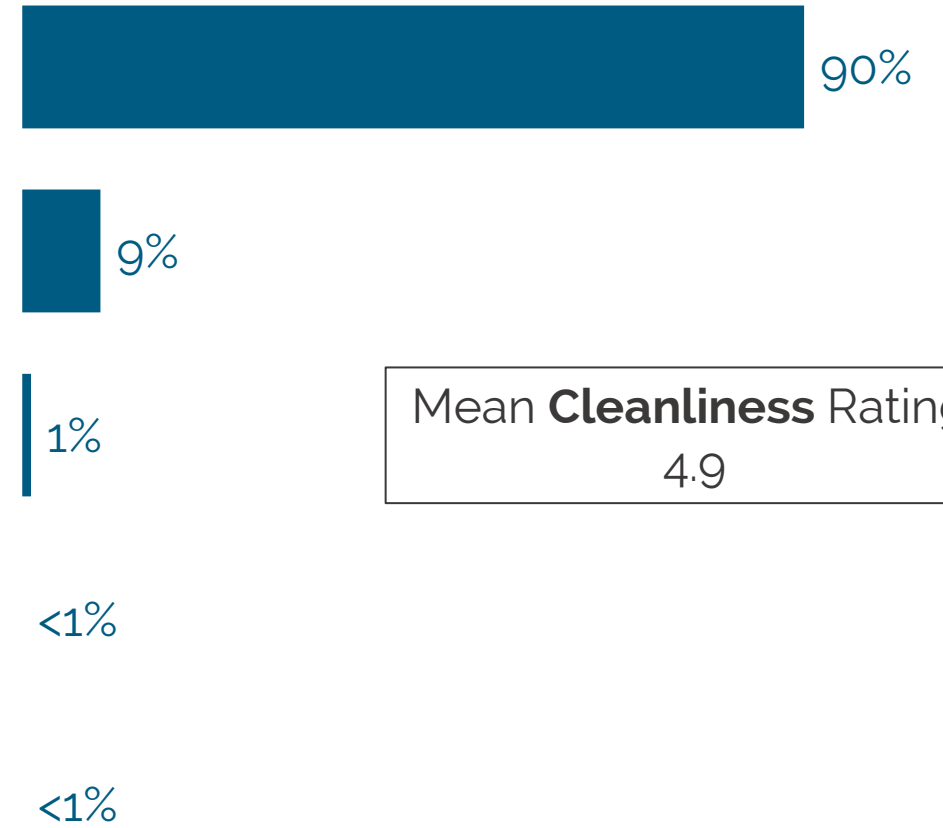
BEACH RATINGS

Overall Beach Rating



Mean **Overall** Rating:
4.8

Beach Cleanliness Rating



Mean **Cleanliness** Rating:
4.9

AREA DESCRIPTIONS*



- » “This is a cute, quaint area with pristine beaches and a relaxing atmosphere.”
- » “Chill and charming with a classic old Florida feel. We always feel very safe here.”
- » “It’s a great place for anything – a wedding, a conference, a guys’ golf trip, or a family vacation.”
- » “The island has a lot of history, including old architecture. The beaches are glorious, but there’s more to do here than just that!”
- » “The beautiful beaches and charming downtown make this our top pick of Florida destinations.”
- » “With the beautiful ocean views and great dining, this place is a sanctuary. An oasis for all ages!”
- » “There are so many opportunities to be active: water sports, walking and biking paths, golfing, and of course, swimming!”

*Open-ended responses. Multiple responses permitted.



Visitor Tracking Study

- » Interviews were completed with **2,083 visitors** in person at events, the beach, The Shops at The Omni, downtown, and online, between **October 1, 2023, and September 30, 2024.**

Amelia Island CVB

FY2024 Economic Impact & Visitor Tracking Report

October 2023 – September 2024

Downs & St. Germain Research
contact@dsg-research.com
850-906-3111 | www.dsg-research.com









Profile Performance

10/1/2023 - 9/30/2024

AMELIA & ISLAND
COME MAKE MEMORIES™

Included in this Report

Sources

X @AmeliaIslandFlo  Amelia Island  visitameliaisland  Amelia Island, Florida
 visitameliaisland  Visit Amelia Island  ameliaislandflorida

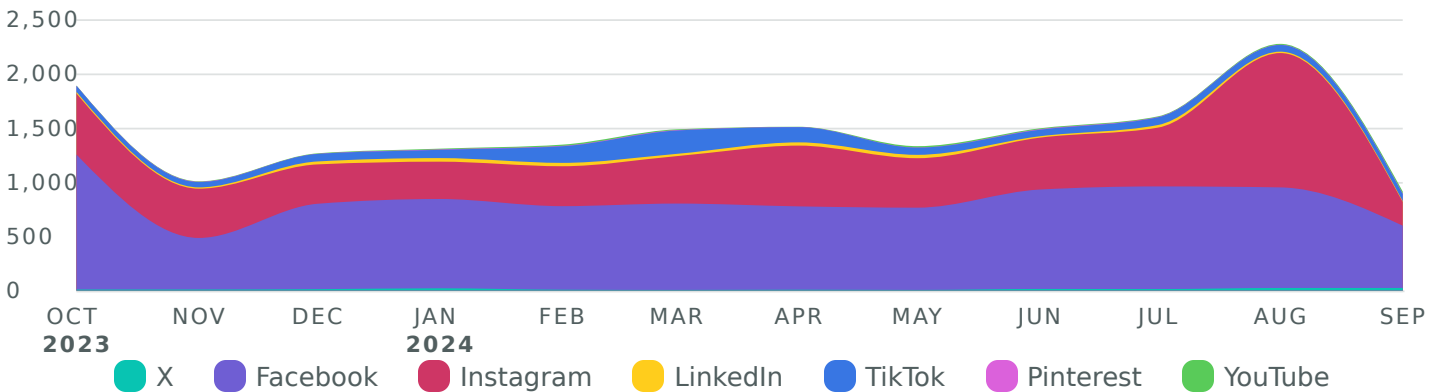
Performance Summary

View your key profile performance metrics from the reporting period.

Impressions 104,002,550	Engagements 1,521,238	Post Link Clicks 526,872
Engagement Rate (per Impression) 1.5%		

Audience Growth

See how your audience grew during the reporting period.



Audience Metrics	Totals
Net Audience Growth	17,418
X Net Follower Growth	147
Facebook Net Follower Growth	9,783
Instagram Net Follower Growth	6,021
LinkedIn Net Follower Growth	258
TikTok Net Follower Growth	1,082
Pinterest Net Follower Growth	31

Audience Growth

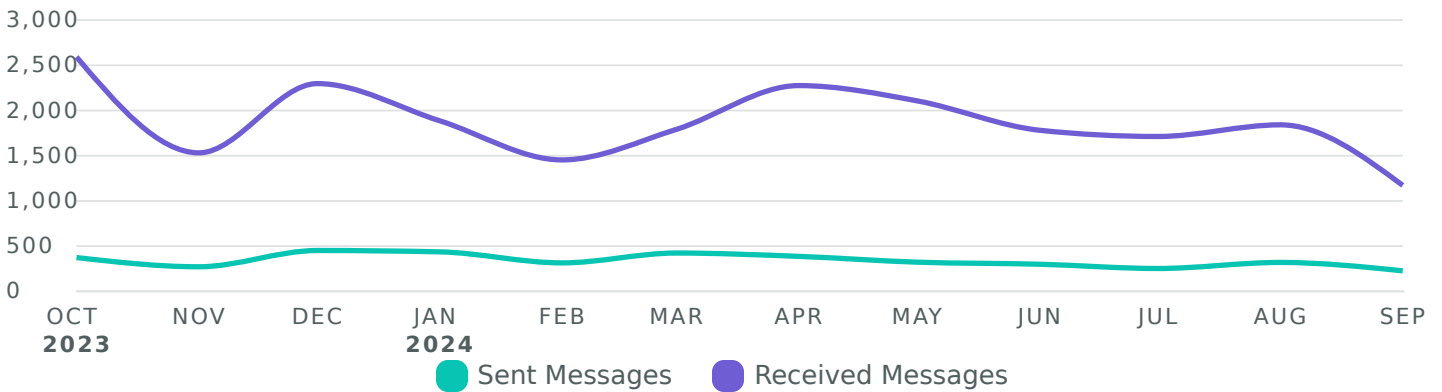
See how your audience grew during the reporting period.

Audience Metrics	Totals
YouTube Net Subscriber Growth	96

Message Volume

Review the volume of sent and received messages across networks during the selected time period.

Messages per Month



Sent Messages Metrics	Totals
Total Sent Messages	3,964
X Sent Messages	100
Facebook Sent Messages	1,286
Instagram Sent Messages	2,152
LinkedIn Sent Messages	25
TikTok Sent Messages	103
Pinterest Sent Messages	281

Message Volume

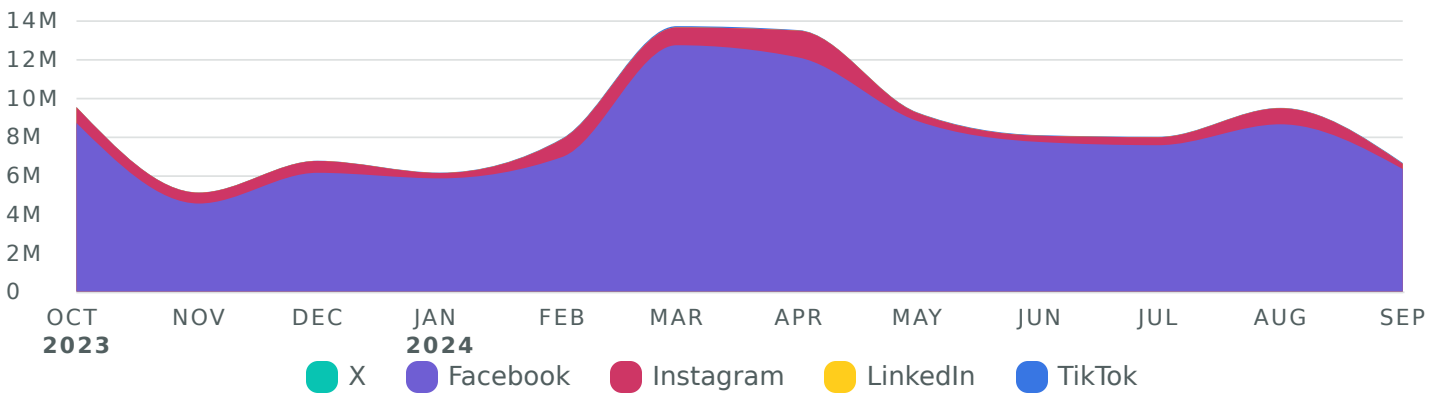
Review the volume of sent and received messages across networks during the selected time period.

Sent Messages Metrics	Totals
YouTube Sent Messages	17

Received Messages Metrics	Totals
Total Received Messages	22,328
X Received Messages	435
Facebook Received Messages	14,170
Instagram Received Messages	7,569
LinkedIn Received Messages	47
TikTok Received Messages	107

Impressions

Review how your content was seen across networks during the reporting period.



Impression Metrics	Totals
Impressions	104,002,550
X Impressions	21,410

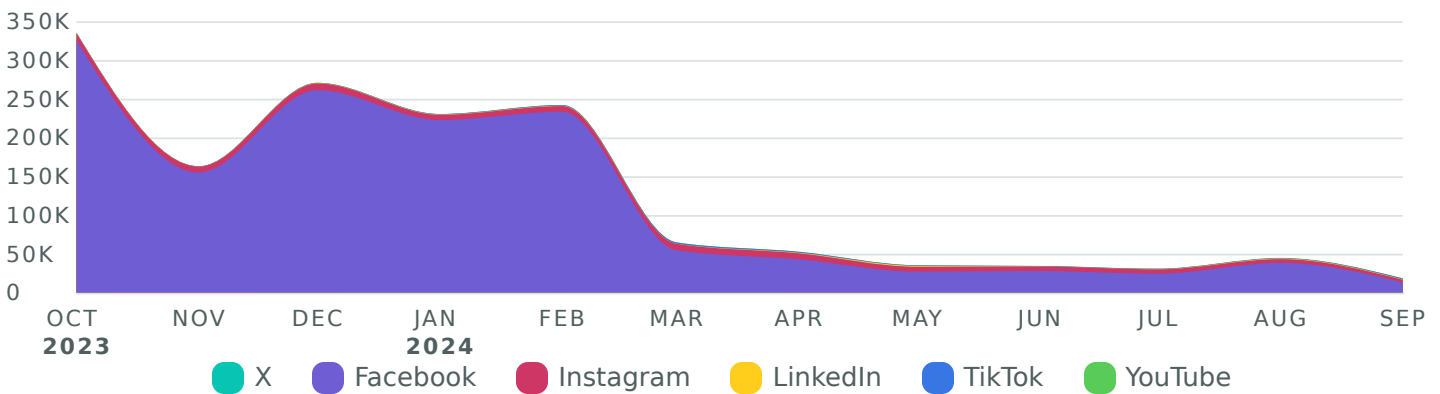
Impressions

Review how your content was seen across networks during the reporting period.

Impression Metrics	Totals
Facebook Impressions	95,910,161
Instagram Impressions	7,749,417
LinkedIn Impressions	23,604
TikTok Impressions	297,958

Engagements

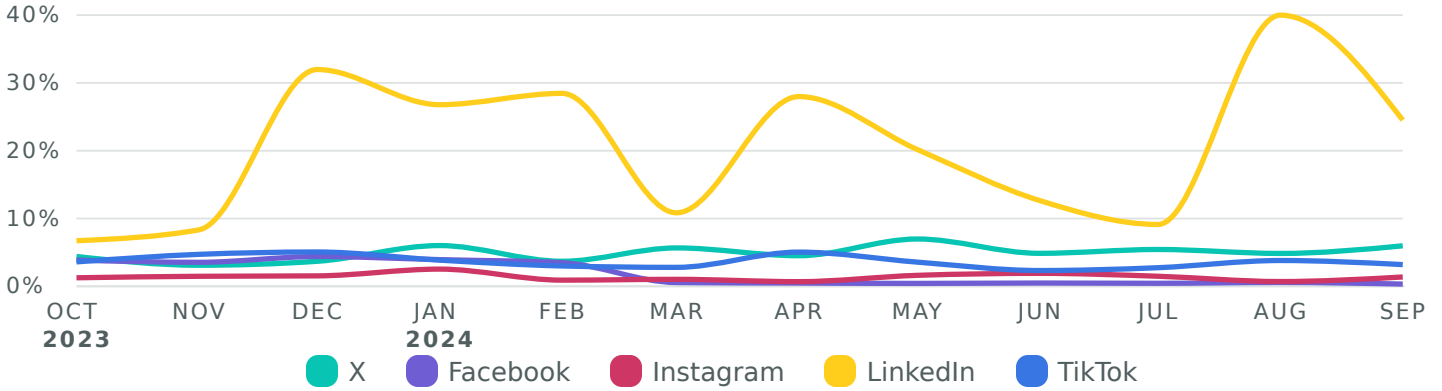
See how people are engaging with your posts during the reporting period.



Engagement Metrics	Totals
Engagements	1,521,238
X Engagements	1,057
Facebook Engagements	1,423,086
Instagram Engagements	81,350
LinkedIn Engagements	4,828
TikTok Engagements	9,624
YouTube Engagements	1,293

Engagement Rate

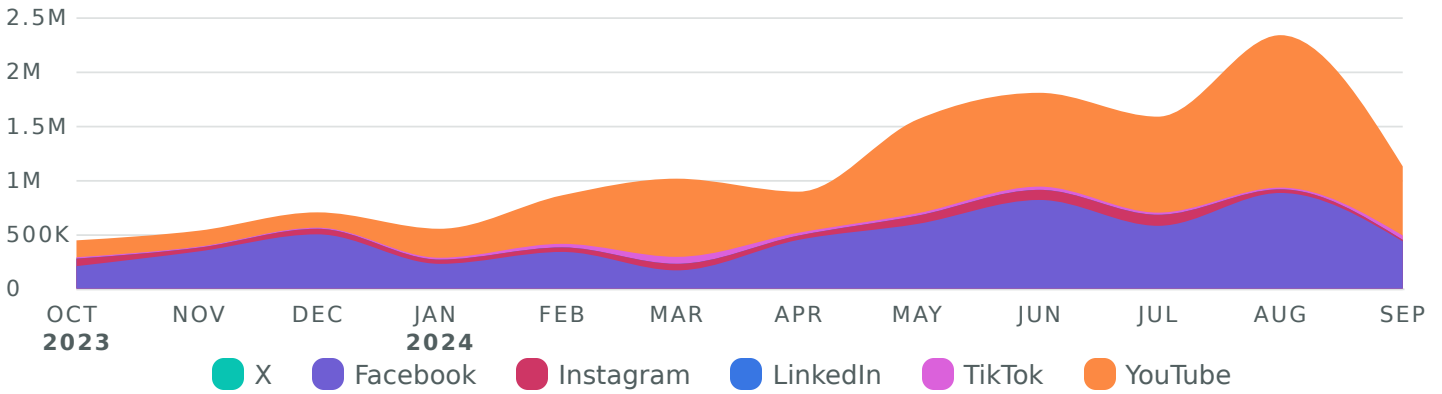
See how engaged people are with your posts during the reporting period.



Engagement Rate Metrics	Rate
Engagement Rate (per Impression)	1.5%
X Engagement Rate	4.9%
Facebook Engagement Rate	1.5%
Instagram Engagement Rate	1%
LinkedIn Engagement Rate	20.5%
TikTok Engagement Rate	3.2%

Video Views

Review how your videos were viewed across networks during the reporting period.



Video Views Metrics	Totals
Video Views	13,393,702
X Video Views	43
Facebook Video Views	5,525,499
Instagram Post Video Views	655,756
LinkedIn Video Views	892
TikTok Video Views	297,958
YouTube Video Views	6,913,554

Profiles

Review your aggregate profile and page metrics from the reporting period.







↑ Ascending by Profile

Profile	Audience	Net Audience Growth	Published Posts	Impressions	Engagements	Engagement Rate (per Impression)	Video Views
Reporting Period	164,487	17,418	1,988	104,002,550	1,521,238	1.5%	13,393,702
Oct 1, 2023 - Sep 30, 2024							
@AmeliaslandFlo	3,306	147	100	21,410	1,057	4.9%	

Profiles

Review your aggregate profile and page metrics from the reporting period.

↑ Ascending by Profile

Profile	Audience	Net Audience Growth	Published Posts	Impressions	Engagements	Engagement Rate (per Impression)	Video Views
 Amelia Island	118,473	9,783	352	95,910,161	1,423,086	1.5%	5,525,499
 Amelia Island, Florida	1,326	258	24	23,604	4,828	20.5%	892
 Amelia Island, Florida	2,073	1,082	91	297,958	9,624	3.2%	297,958
 Visit Amelia Island	609	31	146	N/A	N/A	N/A	N/A
 Visit Amelia Island	1,100	96	17	N/A	1,293	N/A	6,913,554
 visitameliaisland	37,600	6,021	1,258	7,749,417	81,350	1%	655,756

AMELIA ISLAND

F L O R I D A

Oct 1, 2023 - Sep 30, 2024

Website

Blog

Website
Events

Email

Paid Media

Leisure/Weddings

Meeting Planners

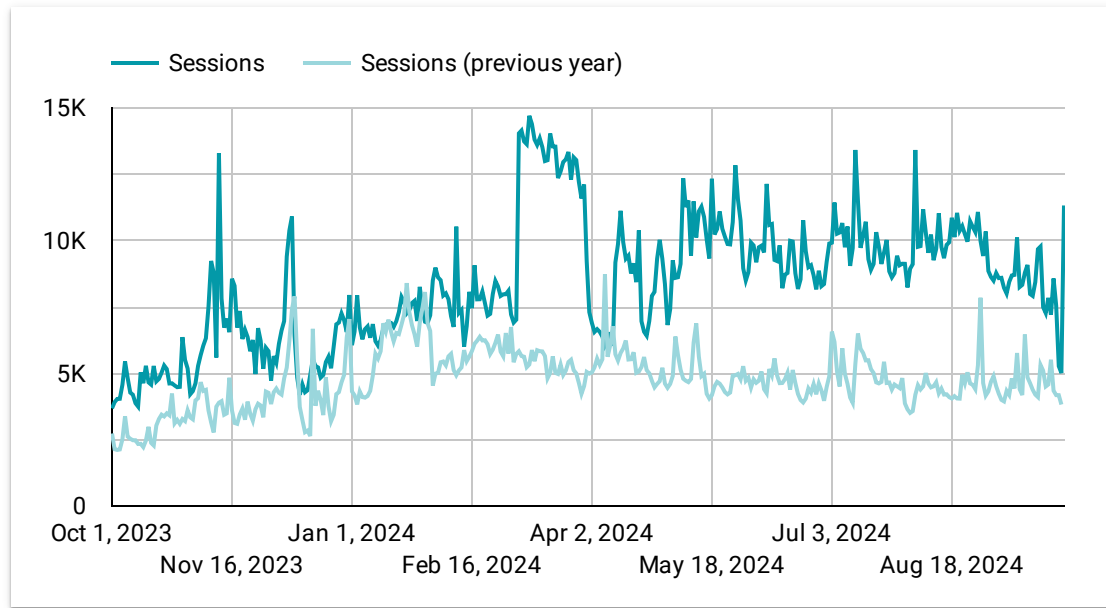
Travel Industry
Professionals

Website Performance



Traffic and Acquisition

Session Trend YoY



Top Acquisition Channels by Total Users

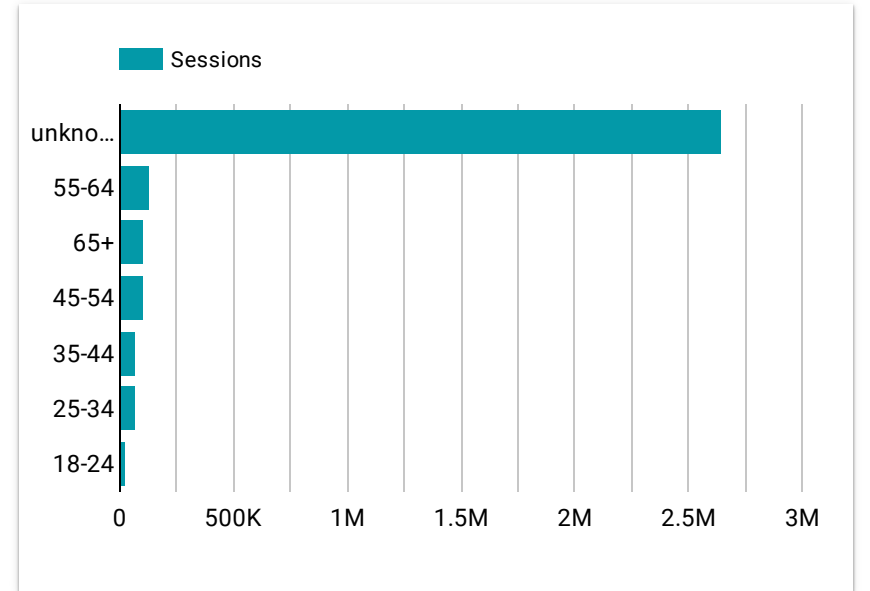


Sessions by Location

Region	Session...	% Δ	City	Session...	% Δ
1. Florida	652,030	91.6% ↑	1. (not set)	366,931	106.5% ↑
2. Georgia	385,045	56.5% ↑	2. Atlanta	170,203	39.2% ↑
3. New York	194,019	51.8% ↑	3. New York	123,061	82.2% ↑
4. Virginia	146,926	75.4% ↑	4. Miami	110,920	337.3% ↑
5. North Carolina	144,779	78.9% ↑	5. Tbilisi	85,484	388,463...
6. Illinois	115,796	80.4% ↑	6. Jacksonville	83,745	39.8% ↑
7. Pennsylvania	105,439	53.9% ↑	7. Chicago	74,672	101.1% ↑
8. Texas	102,213	72.8% ↑	8. Ashburn	62,454	98.1% ↑
9. (not set)	101,785	132.9% ↑	9. Orlando	52,667	84.3% ↑
10. California	97,291	38.7% ↑	10. Fernandina B...	46,676	-7.1% ↓

1 - 100 / 1536 < >

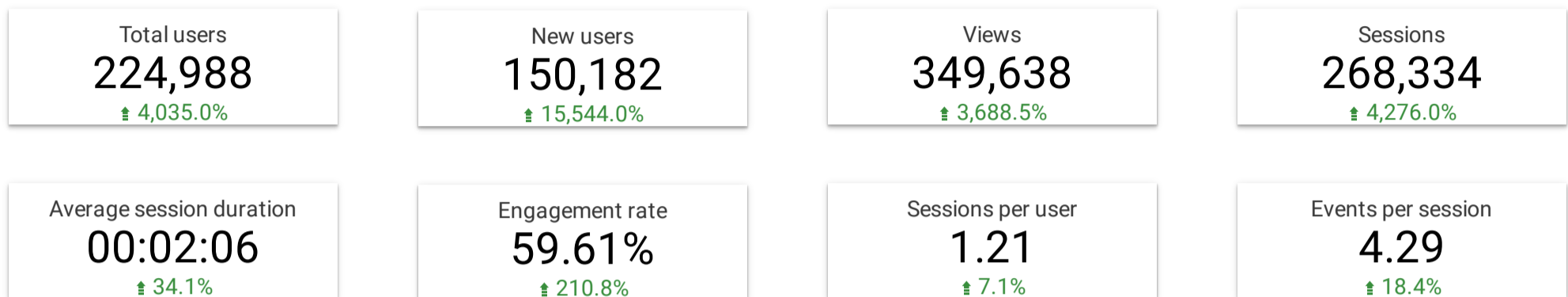
Sessions by Age



Top Performing Landing Pages

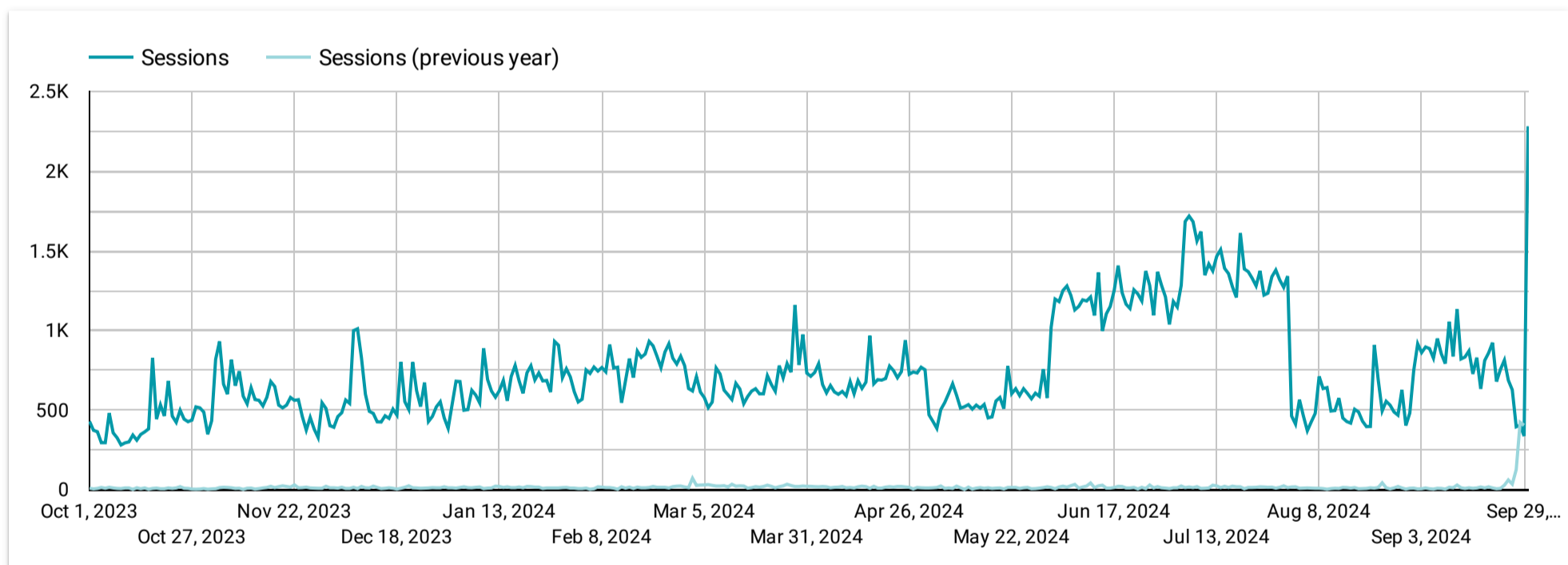
Landing page	Sessions	Views	Average session duration
1. /	1,505,150	2,269,349	00:01:36
2. /travel-guides/romance	163,004	275,554	00:01:07
3. /places-to-stay	104,632	218,113	00:03:29
4. (not set)	84,619	11,551	00:00:57
5. /things-to-do	73,000	188,237	00:04:14
6. /dickens-on-centre	64,405	122,264	00:02:51
7. /festivals-events/amelia-island-dining-month	58,991	78,545	00:01:28
8. /travel-guides/family	52,508	87,022	00:01:05

Website Performance (Blog)



Traffic and Acquisition

Session Trend YoY



Top Performing Landing Pages

	Landing page	Page path and screen class	Sessions...	Views	Avg. Session Duration
1.	/blog/top-places-to-beat-the-heat-with-frozen-cocktails-on-amelia-...	/blog/top-places-to-beat-the-heat-with-frozen-cocktails-on-amelia-is...	22,684	23,692	00:00:16
2.	/blog/fall-on-amelia-island-a-season-of-flavor-rhythm-and-fun	/blog/fall-on-amelia-island-a-season-of-flavor-rhythm-and-fun/	12,869	13,474	00:00:24
3.	/blog/7-must-try-fish-taco-spots-on-amelia-island	/blog/7-must-try-fish-taco-spots-on-amelia-island/	10,225	10,722	00:00:33
4.	/things-to-do	/blog/from-a-z-26-things-to-see-do-in-historic-downtown/	7,765	8,542	00:02:58
5.	/blog/love-is-all-you-need	/blog/love-is-all-you-need/	6,990	7,192	00:00:18
6.	/travel-guides/downtown	/blog/from-a-z-26-things-to-see-do-in-historic-downtown/	6,372	7,271	00:02:40
7.	/blog/top-10-adrenaline-packed-adventures-on-amelia-island	/blog/top-10-adrenaline-packed-adventures-on-amelia-island/	6,232	6,602	00:00:22
8.	/blog/here-come-the-turtles	/blog/here-come-the-turtles/	5,765	5,917	00:00:17

Oct 1, 2023 - Sep 30, 2024

Source / Medium

Event name

Events Summary

Event count
1,060,221

Events per session
4.68

Overall Key Event Rate
6.54%

Leisure & Weddings Key Events

Book Now Key Events
202,414

Newsletter Sign Up Key Events
2,723

Inspo. Guide Form Key Events
1,605

Weddings RFI Key Events
20

Meeting Planners Key Events

Meetings RFP Key Events
6

Meetings Quarterly Key Events
37

Email Paul Key Events
0

Call Paul Key Events
1

Travel Industry Professionals Key Events

TIP Quarterly Form Key Events
10

Travel Agent Selections
9.74

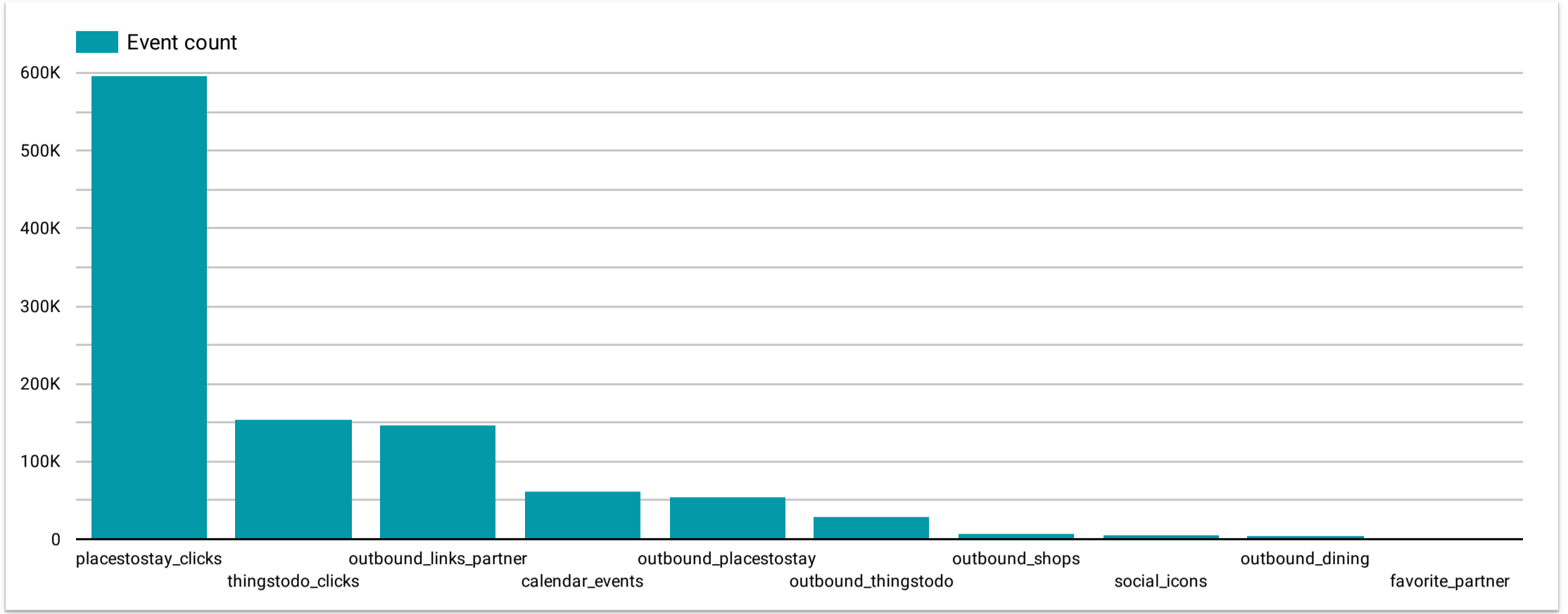
Tour Operator Selections
3.89

General Website Events

Event count
1,060,221

Events per session
4.68

Overall Key Event Rate
6.54%

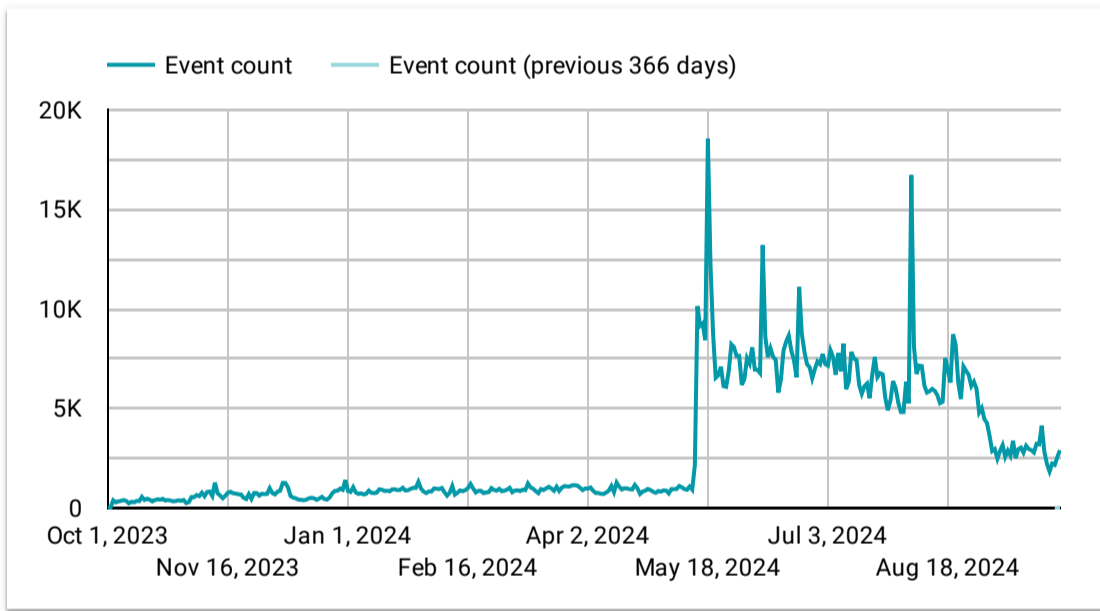


Events and Conversions Performance Breakdown

Events

Event name	Event count	Sessions	Events per session	Session k...
1. placestostay_clicks	596,405	75,845	7.86	0%
2. thingstodo_clicks	153,561	31,137	4.93	0%
3. outbound_links_partner	146,451	99,564	1.47	0%
4. calendar_events	61,544	32,676	1.88	0%
5. outbound_placestostay	54,349	35,841	1.52	0%
6. outbound_thingstodo	29,602	15,421	1.92	0%
7. outbound_shops	7,715	4,010	1.92	0%
8. social_icons	4,832	3,724	1.3	0%
9. outbound dining	3,819	2,154	1.77	0%

Events Trend MoM



Events by Channel/Campaign

First user default channel group	Event count
1. Organic Search	395,718
2. Paid Search	238,569
3. Organic Social	144,072
4. Direct	105,847
5. Unassigned	62,759
6. Cross-network	49,030
7. Referral	36,344
8. Email	15,611
9. Display	11,212

Outbound Partner Links

Outbound Link Partner	Event count
1. Omni Amelia Island Resort - Amelia Island	7,529
2. The Ritz-Carlton, Amelia Island - Amelia Island	4,396
3. Barefoot Amelia Beach Rentals - Amelia Island	3,746
4. Atlantic Recreation Center - Amelia Island	2,755
5. Marlin and Barrel Distillery - Amelia Island	2,592
6. The Villas of Amelia Island - Amelia Island	2,585
7. A1A Beach Vacations - Amelia Island	2,479
8. eWheelz - Amelia Island	2,289

Outbound Partner Links - Things to Do

Things to Do	Event count
1. From A - Z: 26 Things to See & Do in Historic Downtown ...	927
2. Barefoot Flyers PPG - Amelia Island	514
3. Coast eBike Adventures - Amelia Island	388
4. Forza Watersports - Amelia Island	388
5. Jeffers Carriages - Amelia Island	370
6. Backwater Cat Adventure - Amelia Island	348
7. Windward Sailing - Amelia Island	312
8. eWheelz - Amelia Island	304

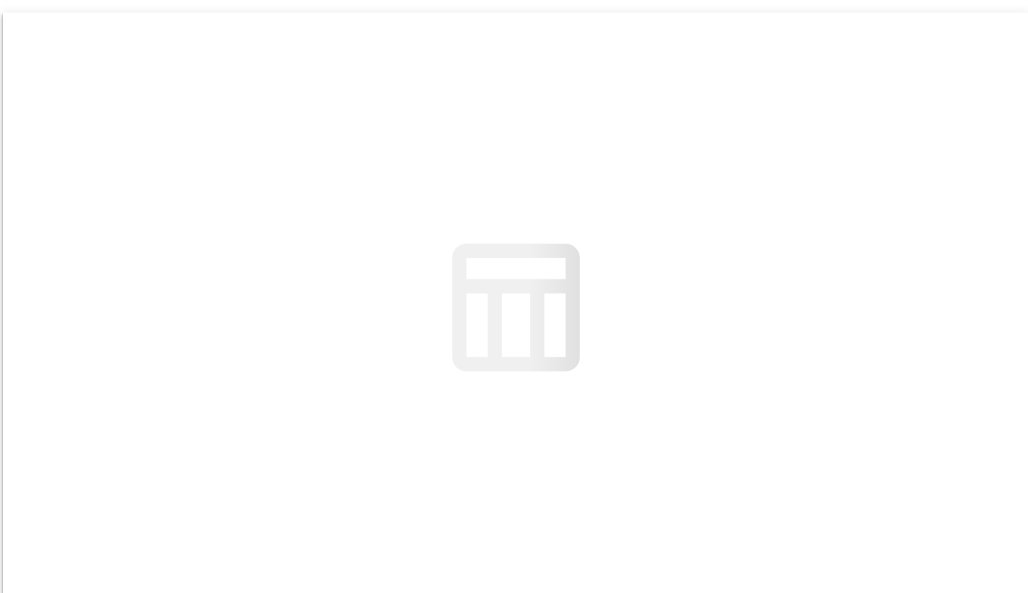
Outbound Partner Links - Shopping

Shop Partner	Event count
1. The Salty Local - Amelia Island	180
2. Eight Flags Antique Market - Amelia Island	150
3. Harlow's on Beech - Amelia Island	142
4. Salty Threads at The Shops at Omni Amelia Island Reso...	124
5. Nana Teresa's Bake Shop - Amelia Island	118
6. Vintage Donuts - Amelia Island	118
7. Color Wear - Amelia Island	106
8. Teak and Ivy - Amelia Island	106

Outbound Partner Links - Accomodations

Accomodations	Event count
1. Omni Amelia Island Resort - Amelia Island	3,508
2. The Ritz-Carlton, Amelia Island - Amelia Island	2,277
3. Barefoot Amelia Beach Rentals - Amelia Island	1,275
4. A1A Beach Vacations - Amelia Island	1,216
5. The Villas of Amelia Island - Amelia Island	1,201
6. Sea Cottages of Amelia - Amelia Island	1,058
7. Amelia Island Getaways - Amelia Island	949
8. Courtyard by Marriott Amelia Island - Amelia Island	924

Outbound Partner Links - Dining



Favorited Partners

Favorite_Partner	Event count
1. Things to Do - Amelia Island	130
2. Places to Stay on Amelia Island - Amelia Island	84
3. Amelia Island, Florida	64
4. Create or Edit a Trip Plan - Amelia Island	55
5. Amelia Island Restaurants and Dining - Amelia Island	48
6. Shops - Amelia Island	38
7. Brett's Waterway Cafe - Amelia Island	20
8. Festivals & Events Archive - Amelia Island	18

Leisure & Weddings Key Events

Book Now Key Events

202,414

Newsletter Sign Up Key Events

2,723

Inspo. Guide Form Key Events

1,605

Weddings RFI Key Events

20

Events by Medium / Source

	Medium	Source	Campaign	Total users	Sessions	Book Now Key Ev...	Newsletter Key ...	Inspo Guide Key...	Weddings Key Ev...
1.	social	facebook	it's_an_island_thing	550,608	632,332	27,677	325	151	0
2.	organic	google	(organic)	458,872	627,479	44,651	667	244	1
3.	(none)	(direct)	(direct)	306,867	422,591	20,697	407	226	1
4.	display	adara	it's_an_island_thing	109,132	119,139	595	7	1	0
5.	display	padsquad	weddings	103,148	116,830	477	1	0	0
6.	display	padsquad	it's_an_island_thing	90,942	99,511	656	2	0	0
7.	display	sojern	it's_an_island_thing	66,853	66,778	312	5	1	0
8.	cpc	google	20240226 - Amelia Island - Leisur...	49,659	65,044	19,954	148	156	1
9.	video	adara	it's_an_island_thing	46,144	56,629	356	6	2	0
10.	display	epsilon	it's_an_island_thing	44,447	46,926	163	4	0	0
11.	referral	travelzoo.com	(referral)	42,245	48,246	160	1	1	0
12.	social	facebook	it's_an_island_thing_conversions	41,782	46,970	13,067	118	61	0
13.	native	newyorktimes	it's_an_island_thing	37,885	45,157	727	7	4	0

Meeting Planners Key Events

Meetings RFP Key Events
6

Meetings Quarterly Key Events
37

Email Paul Key Events
0

Call Paul Key Events
1

Conversions by Medium/Source

	Medium	Source	Campaign	Total users...	Sessions	Meetings RFP Key E...	Meetings Quarterly Ke...	Email Paul Key E...	Call Paul Key Ev...
1.	organic	google	(organic)	458,872	627,479	1	0	0	0
2.	(none)	(direct)	(direct)	306,867	422,591	1	0	0	0
3.	social	facebook	meetings	23,230	25,879	0	1	0	0
4.	email	ameliaisland	it's_an_island_thing	14,036	18,375	0	1	0	1
5.	cpc	google	20240208 - Amelia Island - Me...	4,185	4,383	3	0	0	0
6.	cpc	meta	meetings-leadgen-202405	1,000	1,068	0	34	0	0
7.	Email	ConDBDedEm	8/12/2024_SE.CNDatabase.A...	130	133	1	1	0	0

Explore Venues Buttons

	Meetings Explore Venue	Event count
1.	https://www.ameliaisland.com/partners/omni-amelia-island-resort/?tab=meetings	551
2.	https://www.ameliaisland.com/partners/the-ritz-carlton-amelia-island/?tab=meetings	252
3.	https://www.ameliaisland.com/partners/courtyard-by-marriott-amelia-island/?tab=meetings	248
4.	https://www.ameliaisland.com/partners/hampton-inn-suites-amelia-island/?tab=meetings	124
5.		82
6.	https://www.ameliaisland.com/partners/residence-inn-amelia-island/?tab=meetings	74

Travel Industry Professionals Key Events

TIP Quarterly Form Key Events
10

Travel Agent Selections
9.74

Tour Operator Selections
3.89

Conversions by Channel

	Medium	Source	Campaign	Total users	Sessions	TIP Quarterly Form Key Events
1.	(none)	(direct)	(direct)	306,867	422,591	3
2.	cpc	google	20240226 - Amelia I...	49,659	65,044	2
3.	organic	bing	(organic)	19,259	24,859	1
4.	organic	google	(organic)	458,872	627,479	1
5.	email	ameliaisland	it's_an_island_thing	14,036	18,375	1
6.	social	facebook	it's_an_island_thing_...	41,782	46,970	1
7.	cpc	meta	meetings-leadgen-2...	1,000	1,068	1
8.	referral	ondemandkorea.com	(referral)	11	11	0
9.	referral	zuzuforkids.com	zuzuforkids	2	2	0
10.	(not set)	3D=	(not set)	13	13	0
11.	(not set)	3Da=	(not set)	1	1	0
12.	(not set)	3Dame=	(not set)	1	1	0
13.	(not set)	3Dameli=	(not set)	5	5	0

1 - 100 / 1908 < >

Quarterly Email Form Selection

	TIP form selection	Medium	Source	Key events
1.	Travel Agent, Yes	cpc	google	3.89
2.	Travel Agent, Yes	(none)	(direct)	1.95
3.	Travel Agent, Yes	cpc	meta	1.95
4.	Travel Agent, Yes	organic	bing	1.95
5.	Tour Operator, Yes	(none)	(direct)	3.89

1 - 5 / 5 < >

Mailchimp Performance

Performance by Email Campaign

Subject Line	Date	Sent	Delivered	Opens	Unique Opens	Unique Open Rate	Clicks	Unique Clicks	Click Rate	Bounces	CPUO
Get ready to roll into a fun Fall escape 🍂👀	Sep 30, 2024	141,362	140,217	40,307	29,433	20.99%	1,592	1,365	1.13%	1,145	2.77%
Celebrate Thanksgiving at Omni Amelia Isla...	Sep 20, 2024	71,193	71,093	39,672	28,766	40.46%	1,387	1,185	1.95%	100	3.11%
Amelia Island Tourism Opportunities	Sep 13, 2024	732	716	730	344	48.04%	74	44	10.11%	16	8.43%
Has it been a minute since your last escape...	Sep 12, 2024	71,125	70,821	37,942	27,578	38.94%	1,476	1,272	2.08%	304	3%
We've got your favorite things for a fall geta...	Aug 29, 20...	72,944	72,602	33,533	24,530	33.79%	1,474	1,233	2.02%	342	2.76%
There's an amazing getaway waiting for you...	Aug 22, 20...	139,582	138,206	34,950	25,619	18.54%	2,552	2,135	1.83%	1,376	4.94%
Aqenda Preview 🗓️ Amelia Island Strategic ...	Aug 12, 20...	733	715	708	355	49.65%	32	30	4.37%	18	5.92%
Grand total		3,240,...	3,222,457	1,317,843	-	-	51,073	-	1.58%	18,353	-

1 - 51 / 51

Leisure

Subject Line	Date	Sent	Delivered	Opens	Unique Opens	Unique Open R...	Clicks	Unique Clicks	Click Rate	Bounces	CPUO
Get ready to roll into a fun Fall escape 🍂👀	Sep 30, 20...	141,362	140,217	40,307	29,433	20.99%	1,592	1,365	1.13%	1,145	2.77%
Celebrate Thanksgiving at Omni Amelia Island Resor...	Sep 20, 20...	71,193	71,093	39,672	28,766	40.46%	1,387	1,185	1.95%	100	3.11%
Has it been a minute since your last escape? 🍂👀	Sep 12, 20...	71,125	70,821	37,942	27,578	38.94%	1,476	1,272	2.08%	304	3%
We've got your favorite things for a fall getaway 🍂	Aug 29, 2...	72,944	72,602	33,533	24,530	33.79%	1,474	1,233	2.02%	342	2.76%
There's an amazing getaway waiting for you 🍂	Aug 22, 2...	139,582	138,206	34,950	25,619	18.54%	2,552	2,135	1.83%	1,376	4.94%
Set your OOO for a well-deserved getaway 🍂👀	Aug 8, 2024	69,794	69,582	32,988	24,850	35.71%	1,547	1,334	2.22%	212	3.09%
Savor The Last Days of Summer at The Ritz-Carlton, ...	Jul 30, 20...	71,227	71,016	30,357	23,007	32.4%	1,600	1,361	2.25%	211	3.55%
Grand total		3,231,...	3,213,337	1,308,4...	-	-	49,984	-	1.55%	18,065	-

1 - 37 / 37

Meeting Planners

Subject Line	Date	Sent	Delivered	Opens	Unique Opens	Unique Open Rate	Clicks	Unique Clicks	Click Rate	Bounces	CPUO
Your inside look at elevated meetings	Jun 25, 20...	1,138	1,086	307	209	19.24%	61	46	5.36%	52	11%
Grand total		1,138	1,086	307	209	19.24%	61	46	5.36%	52	11%

1 - 1 / 1

Amelia Island Tourism Industry Database - all

Subject Line	Date	Sent	Delivered	Opens	Unique Opens	Unique ...	Clicks	Unique Clicks	Click Rate	Bounces	CPUO
Amelia Island CVB Partner Newsletter	Apr 25, 2024	743	725	830	366	50.48%	62	49	8.34%	18	5.19%
Amelia Island Tourism Update	Dec 6, 2023	698	692	745	387	55.92%	117	96	16.76%	6	12.92%
Amelia Island Tourism Update	Nov 16, 2023	698	691	1,044	415	60.06%	133	99	19.05%	7	12.53%
Grand total		3,306	3,267	3,991	-	-	549	-	16.61%	39	-

1 - 5 / 5

Travel Industry Professionals

Subject Line	Date	Sent	Delivered	Opens	Unique Opens	Unique ...	Clicks	Unique Clicks	Click Rate	Bounces	CPUO
Planning is a breeze on Amelia Island,...	Mar 4, 2024	273	242	213	95	39.26%	17	16	6.23%	31	10.53%
Grand total		273	242	213	95	39.26%	17	16	6.23%	31	10.53%

1 - 1 / 1

Email Performance Summary

<p>Total users</p> <p>30,003</p> <p>↑ 33.3%</p>	<p>New users</p> <p>29,902</p> <p>↑ 32.4%</p>	<p>Views</p> <p>66,083</p> <p>↑ 7.6%</p>	<p>Sessions</p> <p>37,637</p> <p>↑ 29.5%</p>	<p>Average session duration</p> <p>00:02:33</p> <p>↓ -14.0%</p>
--	--	---	---	--

First user campaign	Landing page	Sessions	Views	Average session duration
1. it's_an_island_thing	/	7,244	11,791	00:01:44
2. it's_an_island_thing	/festivals-events/golfweek-couples-event	2,519	2,914	00:01:24
3. it's_an_island_thing	/places-to-stay	2,405	4,777	00:03:13
4. it's_an_island_thing	/travel-guides/dining-nightlife	1,893	3,150	00:02:05
5. it's_an_island_thing	/things-to-do	1,242	3,024	00:03:28
6. it's_an_island_thing	(not set)	953	0	00:00:12
7. it's an island thing	/festivals-events/amelia-island-dining-month	894	1,578	00:02:42

1 - 100 / 1171

Sessions by Country

First user source / m...	Country	Sessions
1. ameliaisland / email	United States	17,834
2. travelandleisure / email	United States	3,884
3. foodandwine / email	United States	2,928
4. globaltraveler / email	United States	2,512
5. golfweek / email	United States	2,424
6. Mailchimp / email	United States	1,811
7. torontolife / email	Canada	1,143

1 - 100 / 282

Sessions by City

First user source / me...	City	Sessions
1. ameliaisland / email	(not set)	2,042
2. ameliaisland / email	Atlanta	1,305
3. ameliaisland / email	Ashburn	958
4. ameliaisland / email	Miami	906
5. globaltraveler / email	Tustin	852
6. globaltraveler / email	(not set)	654
7. globaltraveler / email	Acton	579

1 - 100 / 7737

Glossary

Common Metric Definitions

Organic - Non-paid marketing term (for example, organic traffic refers to visitors to your website who found you through non-paid efforts (such as a Google search results). Paid traffic refers to any media spent to acquire the traffic (such as through a Google ad).

Session - A session is a group of user interactions with your website that take place within a given visit. For example, a single session can contain multiple pageviews, clicks, and form fills.

Engaged Session - A session that lasts longer than 10 second, has a key event, or has at least 2 pageviews or screenviews.

Engagement Rate - Percentage of total sessions that were engaged sessions.

Session Duration - The average length of a session in a particular time period . Session duration varies by the source of the traffic, but should generally be over 1 minute. For example, direct (when a user arrives to your website by typing the URL or going to it from their Favorites menu) and organic traffic tend to spend more time.

Sessions per User - The number of sessions created per User

Time on Page – The amount of time users spent viewing a specified page, screen, or set of pages or screens. Much like session duration, time on page varies by the source of traffic. In general, a 1 minute serves as a good benchmark for time spent on a single page.

Views - Number of total pages viewed by all users during all sessions

Total Users - Total number of people that visited the website in the specified date range

New Users - Number of people who visited the website the website for the first time in the specified date range

Events - Measures a specific interaction or occurrence on the website

Key Events - (formerly named Conversions) An event that measures an action that is particularly important to the success of the business

Key Events

call_paul - User clicks on Paul's phone number on Meetings RFP page

email_paul - User clicks on Paul's email on Meetings RFP page

meetings_rfp_submit - User successfully submits Meetings RFP

meetings_quarterly_submit - User submits form to receive quarterly email for meeting planners

weddings_request_info - User submits Weddings Request Information Form

bookdirect_property_click_through - User clicks on "BOOK NOW" or "CHECK RATES & AVAILABILITY"

inspiration_guide_form_submit - User submits inspiration guide form

newsletter_footer_sign_up - User submits newsletter form at website footer

tip_quarterly_submit - User submits Travel Industry Professionals Quarterly Email Form

Events

thingstodo_clicks - User clicks on any link on Things to Do page

submit_event_form - User submits Submit an Event form

submit_business_form - User submits Submit a Business form

social_icons - Any button with a social icon is clicked on any page

placestostay_clicks - User clicks on any link on Places to Stay page

outbound_thingstodo - User visits a things to do partner website

outbound_shops - User visits a shopping partner website

outbound_placestostay - User visits a Places to Stay partner website

outbound_links_partner - User clicks on a "VIEW WEBSITE" button that takes them to an outbound partner website

outbound_dining - User visits a dining partner website

homepage_button_select - User clicks on buttons on main menu: Discover, Plan, The Island

favorite_partner - User "hearts" a partner

dickens_vendor_submission - User submits Dickens vendor form

calendar_events - User clicks on an event on the calendar

app_play_pageview - User clicks on Google Play or App Store button to download the App

meetings_rfp_begin - User lands on Meetings RFP page

meetings_explore_venue - User clicks on any "explore venue" button for Meetings

meeting_planner_toolkit_resources - User clicks on any link on the Meeting Planner page

weddings_request_info_begin - User submits Weddings Request Information Form

inspiration_guide_form - User visits inspiration guide form

travel_guide_view - User views travel guides pages

weddings_clicks - User clicks on any link on Weddings page

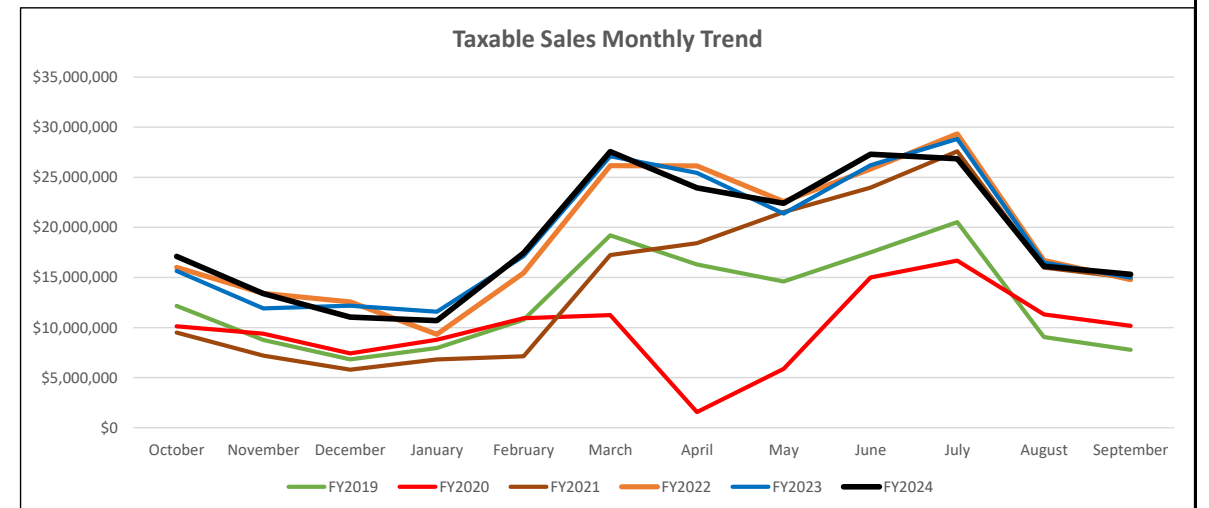
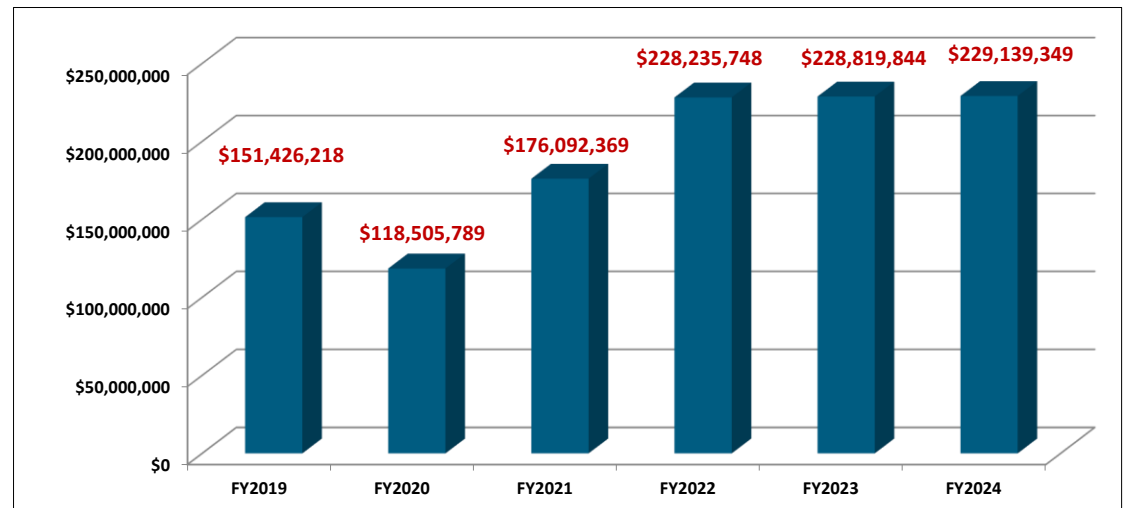
tip_clicks - User clicks on any link on Travel Industry Professionals page

Amelia Island Tourism Development Council Monthly Taxable Collections



Actual Sales	October	November	December	January	February	March	April	May	June	July	August	September	FY Total
FY 2010	\$3,824,925	\$4,127,108	\$2,662,768	\$3,061,087	\$3,872,714	\$7,180,869	\$7,250,176	\$6,771,684	\$9,192,997	\$11,420,967	\$6,161,937	\$4,134,125	\$69,661,357
FY 2011	\$5,117,877	\$3,146,563	\$2,891,727	\$3,057,380	\$4,477,079	\$8,042,178	\$9,089,680	\$7,348,455	\$9,319,735	\$10,455,155	\$5,315,503	\$4,709,634	\$72,970,966
FY 2012	\$5,873,108	\$4,083,078	\$3,224,742	\$2,732,955	\$4,600,703	\$9,471,861	\$8,896,159	\$7,524,447	\$9,654,444	\$10,416,601	\$6,309,424	\$5,300,489	\$78,088,012
FY 2013	\$5,993,912	\$4,252,420	\$3,048,178	\$3,744,771	\$5,098,560	\$10,724,414	\$10,388,492	\$9,925,245	\$11,911,552	\$12,710,654	\$8,908,306	\$6,817,183	\$93,523,687
FY2014	\$7,475,837	\$6,034,530	\$4,166,409	\$5,565,369	\$6,515,370	\$12,374,283	\$12,550,221	\$12,039,768	\$12,963,890	\$14,986,010	\$9,814,050	\$7,623,141	\$112,108,878
FY2015	\$8,825,683	\$6,296,108	\$5,161,284	\$6,116,785	\$8,198,689	\$13,685,610	\$13,547,538	\$12,378,353	\$14,913,734	\$16,387,766	\$10,972,556	\$9,427,872	\$125,911,979
FY2016	\$9,071,000	\$7,228,216	\$6,394,566	\$6,789,618	\$8,508,848	\$15,822,132	\$13,706,888	\$12,461,791	\$15,209,784	\$17,501,019	\$10,522,990	\$10,223,465	\$133,440,316
FY2017	\$8,004,857	\$7,920,339	\$6,228,205	\$7,028,403	\$9,634,435	\$16,040,637	\$15,611,677	\$13,478,363	\$15,698,386	\$18,932,545	\$10,027,764	\$7,354,342	\$135,959,952
FY2018	\$10,033,381	\$7,804,652	\$6,726,088	\$7,507,735	\$9,731,687	\$17,354,427	\$15,246,878	\$14,076,436	\$17,129,696	\$18,306,670	\$12,131,307	\$10,292,877	\$146,341,834
FY2019	\$12,155,507	\$8,765,734	\$6,823,561	\$7,949,841	\$10,779,734	\$19,202,124	\$16,298,866	\$14,585,578	\$17,510,133	\$20,523,960	\$9,060,000	\$7,771,180	\$151,426,218
FY2020	\$10,128,614	\$9,388,756	\$7,419,955	\$8,789,542	\$10,934,638	\$11,241,038	\$1,562,200	\$5,870,100	\$14,996,600	\$16,680,000	\$11,320,940	\$10,173,407	\$118,505,789
FY2021	\$9,508,249	\$7,184,780	\$5,794,182	\$6,806,312	\$7,120,775	\$17,239,873	\$18,417,341	\$21,535,062	\$23,954,566	\$27,585,945	\$15,980,252	\$14,965,031	\$176,092,369
FY2022	\$15,999,696	\$13,406,000	\$12,559,011	\$9,319,912	\$15,447,968	\$26,164,902	\$26,133,297	\$22,578,237	\$25,826,231	\$29,329,760	\$16,699,314	\$14,771,420	\$228,235,748
FY2023	\$15,657,013	\$11,915,233	\$12,187,448	\$11,580,994	\$17,120,218	\$27,084,287	\$25,441,015	\$21,360,560	\$26,193,459	\$28,825,163	\$16,478,566	\$14,975,887	\$228,819,844
FY2024	\$17,101,047	\$13,398,411	\$11,038,924	\$10,691,812	\$17,434,480	\$27,560,758	\$23,935,819	\$22,401,258	\$27,297,618	\$26,838,522	\$16,124,304	\$15,316,396	\$229,139,349
% Change	9.2%	12.4%	-9.4%	-7.7%	1.8%	1.8%	-5.9%	4.9%	4.2%	-6.9%	-2.1%	2.3%	0.1%
Sales Monthly													
FY2024 Budget	\$15,600,000	\$13,000,000	\$12,000,000	\$10,500,000	\$16,000,000	\$27,000,000	\$26,500,000	\$22,000,000	\$26,000,000	\$30,000,000	\$17,000,000	\$15,120,000	\$230,720,000
FY2024 Actual	\$17,101,047	\$13,398,411	\$11,038,924	\$10,691,812	\$17,434,480	\$27,560,758	\$23,935,819	\$22,401,258	\$27,297,618	\$26,838,522	\$16,124,304	\$15,316,396	\$229,139,349
% Change	9.6%	3.1%	-8.0%	1.8%	9.0%	2.1%	-9.7%	1.8%	5.0%	-10.5%	-5.2%	1.3%	-0.7%
Sales YTD													
FY2023	\$15,657,013	\$27,572,246	\$39,759,694	\$51,340,688	\$68,460,906	\$95,545,194	\$120,986,208	\$142,346,768	\$168,540,227	\$197,365,390	\$213,843,957	\$228,819,844	\$228,819,844
FY2024	\$17,101,047	\$30,499,458	\$41,538,382	\$52,230,194	\$69,664,674	\$97,225,432	\$121,161,251	\$143,562,509	\$170,860,127	\$197,698,649	\$213,822,953	\$229,139,349	\$229,139,349
% Change	9.2%	10.6%	4.5%	1.7%	1.8%	1.8%	0.1%	0.9%	1.4%	0.2%	0.0%	0.1%	0.1%
Bed Tax Monthly													
FY2023 Actual	\$783,009	\$590,568	\$609,372	\$579,394	\$856,011	\$1,357,684	\$1,264,780	\$1,068,028	\$1,309,673	\$1,441,258	\$831,039	\$748,794	\$11,439,611
FY2024 Actual	\$844,921	\$687,092	\$561,278	\$527,932	\$903,696	\$1,397,617	\$1,214,324	\$1,105,873	\$1,376,725	\$1,357,187	\$806,013	\$758,060	\$11,540,719
% vs FY2023	7.9%	16.3%	-7.9%	-8.9%	5.6%	2.9%	-4.0%	3.5%	5.1%	-5.8%	-3.0%	1.2%	0.9%
FY2024 Budget	\$780,000	\$650,000	\$600,000	\$525,000	\$800,000	\$1,350,000	\$1,325,000	\$1,100,000	\$1,300,000	\$1,500,000	\$850,000	\$756,000	\$11,536,000
% vs Budget	7.7%	5.4%	-6.9%	0.6%	11.5%	3.4%	-9.1%	0.5%	5.6%	-10.5%	-5.5%	0.3%	0.0%
Bed Tax YTD													
FY2023 YTD	\$783,009	\$1,373,577	\$1,982,950	\$2,562,343	\$3,418,354	\$4,776,038	\$6,040,818	\$7,108,847	\$8,418,520	\$9,859,778	\$10,690,817	\$11,439,611	\$11,439,611.12
FY2024 YTD	\$844,921	\$1,532,013	\$2,093,290	\$2,621,222	\$3,524,919	\$4,922,536	\$6,136,860	\$7,242,733	\$8,619,459	\$9,976,645	\$10,782,658	\$11,540,719	\$11,540,718.72
Pace vs LY	7.9%	11.5%	5.6%	2.3%	3.1%	3.1%	1.6%	1.9%	2.4%	1.2%	0.9%	0.9%	0.9%

FY2015	\$125,911,979
FY2016	\$133,440,316
FY2017	\$135,959,952
FY2018	\$146,341,834
FY2019	\$151,426,218
FY2020	\$118,505,789
FY2021	\$176,092,369
FY2022	\$228,235,748
FY2023	\$228,819,844
FY2024	\$229,139,349



Amelia Island Tourism Development Council Monthly Bed Tax by Type



Amelia Island Bed Tax By Type FY2024

FY2024 Type	OCTOBER						NOVEMBER						DECEMBER						FIRST QUARTER							
	Potential	Actual	Occ.	Sales	Pct	Bed Tax	Potential	Actual	Occ.	Sales	Pct	Bed Tax	Potential	Actual	Occ.	Sales	Pct	Bed Tax	Potential	Actual	Occ	Sales	Pct	Bed Tax	ADR	RevPAR
B&B	2,728	1,284	47.1%	\$ 420,043	2.5%	\$ 21,002	2,640	1,081	40.9%	\$ 321,514	2.3%	\$ 16,076	2,976	1,038	34.9%	\$ 287,023	2.6%	\$ 14,351	\$ 8,344	\$ 3,403	40.8%	\$ 1,028,580	2.5%	\$ 51,429	\$302.26	\$123.27
Hotel	46,221	22,413	48.5%	\$ 7,932,366	46.9%	\$ 396,618	44,730	20,494	45.8%	\$ 6,363,421	46.3%	\$ 318,171	46,221	17,503	37.9%	\$ 5,407,306	48.2%	\$ 270,365	\$ 137,172	\$ 60,410	44.0%	\$ 19,703,093	47.1%	\$ 985,155	\$326.16	\$143.64
Property Management	55,459	32,319	58.3%	\$ 7,360,362	43.6%	\$ 368,018	53,640	28,644	53.4%	\$ 5,705,097	41.5%	\$ 285,255	55,893	28,270	50.6%	\$ 4,339,198	38.7%	\$ 216,960	\$ 164,992	\$ 89,233	54.1%	\$ 17,404,657	41.6%	\$ 870,233	\$195.05	\$105.49
Rooms*	279	29	10.4%	\$ 54,038	0.3%	\$ 2,702	240	14	5.8%	\$ 2,723	0.0%	\$ 136	248	21	8.5%	\$ 2,594	0.0%	\$ 130	\$ 767	\$ 64	8.3%	\$ 59,355	0.1%	\$ 2,968	\$927.43	\$77.39
Single Family	5,084	1,275	25.1%	\$ 407,330	2.4%	\$ 20,367	4,950	1,191	24.1%	\$ 408,598	3.0%	\$ 20,430	5,208	1,355	26.0%	\$ 365,735	3.3%	\$ 18,287	\$ 15,242	\$ 3,821	25.1%	\$ 1,181,663	2.8%	\$ 59,083	\$309.25	\$77.53
Condo	8,184	2,808	34.3%	\$ 724,274	4.3%	\$ 36,214	7,950	2,865	36.0%	\$ 940,483	6.8%	\$ 47,024	8,246	2,711	32.9%	\$ 823,699	7.3%	\$ 41,185	\$ 24,380	\$ 8,384	34.4%	\$ 2,488,456	5.9%	\$ 124,423	\$296.81	\$102.07
TOTAL	117,955	60,128	51.0%	\$ 16,898,414	100.0%	\$ 844,921	114,150	54,289	47.6%	\$ 13,741,836	100.0%	\$ 687,092	118,792	50,898	42.8%	\$ 11,225,554	100.0%	\$ 561,278	\$ 350,897	\$ 165,315	47.1%	\$ 41,865,804	100.0%	\$ 2,093,290	\$253.25	\$119.31
* rental type ROOMS category: rentals where a home owner is only renting out a room in their house versus the whole dwelling. (added in May, 2022)																										
Type	JANUARY						FEBRUARY						MARCH						SECOND QUARTER							
	Potential	Actual	Occ.	Sales	Pct	Bed Tax	Potential	Actual	Occ.	Sales	Pct	Bed Tax	Potential	Actual	Occ.	Sales	Pct	Bed Tax	Potential	Actual	Occ	Sales	Pct	Bed Tax	ADR	RevPAR
B&B	2,728	670	24.6%	\$ 212,760	2.0%	\$ 10,638	2,552	1,180	46.2%	\$ 361,984	2.0%	\$ 18,099	2,728	1,640	60.1%	\$ 581,683	2.1%	\$ 29,084	\$ 8,008	\$ 3,490	43.6%	\$ 1,156,427	2.0%	\$ 57,821	\$331.35	\$144.41
Hotel	46,221	16,781	36.3%	\$ 4,788,864	45.4%	\$ 239,443	43,239	22,100	51.1%	\$ 8,104,338	44.8%	\$ 405,217	46,810	26,443	56.5%	\$ 12,186,161	43.6%	\$ 609,308	\$ 136,270	\$ 65,324	47.9%	\$ 25,079,364	44.3%	\$ 1,253,968	\$383.92	\$184.04
Property Management	56,079	35,390	63.1%	\$ 4,605,675	43.6%	\$ 230,284	52,606	36,916	70.2%	\$ 7,684,634	42.5%	\$ 384,232	56,513	40,700	72.0%	\$ 12,496,208	44.7%	\$ 624,810	\$ 165,198	\$ 113,006	68.4%	\$ 24,786,518	43.8%	\$ 1,239,326	\$219.34	\$150.04
Rooms*	248	14	5.6%	\$ 2,063	0.0%	\$ 103	290	39	13.4%	\$ 4,930	0.0%	\$ 247	310	101	32.6%	\$ 16,790	0.1%	\$ 839	\$ 848	\$ 154	18.2%	\$ 23,783	0.0%	\$ 1,189	\$154.43	\$28.05
Single Family	5,208	2,913	55.9%	\$ 379,065	3.6%	\$ 18,953	4,872	2,243	46.0%	\$ 1,123,826	6.2%	\$ 56,191	5,208	2,496	47.9%	\$ 1,293,183	4.6%	\$ 64,659	\$ 15,288	\$ 7,652	50.1%	\$ 2,796,074	4.9%	\$ 139,804	\$365.40	\$182.89
Condo	8,246	2,443	29.6%	\$ 570,212	5.4%	\$ 28,511	7,627	3,476	45.6%	\$ 794,215	4.4%	\$ 39,711	8,184	5,778	70.6%	\$ 1,378,325	4.9%	\$ 68,916	\$ 24,057	\$ 11,697	48.6%	\$ 2,742,752	4.8%	\$ 137,138	\$234.48	\$114.01
TOTAL	118,730	58,211	49.0%	\$ 10,558,639	100.0%	\$ 527,932	111,186	65,954	59.3%	\$ 18,073,929	100.0%	\$ 903,696	119,753	77,158	64.4%	\$ 27,952,349	100.0%	\$ 1,397,617	\$ 349,669	\$ 201,323	57.6%	\$ 56,584,917	100.0%	\$ 2,829,246	\$281.07	\$161.82
* rental type ROOMS category: rentals where a home owner is only renting out a room in their house versus the whole dwelling. (added in May, 2022)																										
Type	APRIL						MAY						JUNE						Third Quarter							
	Potential	Actual	Occ.	Sales	Pct	Bed Tax	Potential	Actual	Occ.	Sales	Pct	Bed Tax	Potential	Actual	Occ.	Sales	Pct	Bed Tax	Potential	Actual	Occ	Sales	Pct	Bed Tax	ADR	RevPAR
B&B	2,640	1,465	55.5%	\$ 519,364	2.1%	\$ 25,968	2,728	1,375	50.4%	\$ 477,872	2.2%	\$ 23,894	2,640	1,159	43.9%	\$ 437,857	1.6%	\$ 21,893	\$ 8,008	\$ 3,999	49.9%	\$ 1,435,093	1.9%	\$ 71,755	\$358.86	\$179.21
Hotel	44,730	30,272	67.7%	\$ 10,771,582	44.4%	\$ 538,579	46,221	28,554	61.8%	\$ 9,897,221	44.7%	\$ 494,861	44,730	29,639	66.3%	\$ 10,048,479	36.5%	\$ 502,424	\$ 135,681	\$ 88,465	65.2%	\$ 30,717,283	41.5%	\$ 1,535,864	\$347.23	\$226.39
Property Management	54,450	36,938	67.8%	\$ 11,202,255	46.1%	\$ 560,113	55,769	35,691	64.0%	\$ 10,148,908	45.9%	\$ 507,445	54,270	40,744	75.1%	\$ 14,310,278	52.0%	\$ 715,514	\$ 164,489	\$ 113,373	68.9%	\$ 35,661,440	48.2%	\$ 1,783,072	\$314.55	\$216.80
Rooms*	300	63	21.0%	\$ 8,653	0.0%	\$ 433	279	67	24.0%	\$ 10,476	0.0%	\$ 524	270	62	23.0%	\$ 10,184	0.0%	\$ 509	\$ 849	\$ 192	22.6%	\$ 29,313	0.0%	\$ 1,466	\$152.67	\$34.53
Single Family	5,010	2,000	39.9%	\$ 823,397	3.4%	\$ 41,170	5,177	1,946	37.6%	\$ 552,364	2.5%	\$ 27,618	5,010	2,316	46.2%	\$ 797,866	2.9%	\$ 39,893	\$ 15,197	\$ 6,262	41.2%	\$ 2,173,627	2.9%	\$ 108,681	\$347.11	\$143.03
Condo	7,740	3,458	44.7%	\$ 961,236	4.0%	\$ 48,062	7,998	3,468	43.4%	\$ 1,030,607	4.7%	\$ 51,530	7,800	5,995	76.9%	\$ 1,929,846	7.0%	\$ 96,492	\$ 23,538	\$ 12,921	54.9%	\$ 3,921,689	5.3%	\$ 196,084	\$303.51	\$166.61
TOTAL	114,870	74,196	64.6%	\$ 24,286,487	100.0%	\$ 1,214,324	118,172	71,101	60.2%	\$ 22,117,448	100.0%	\$ 1,105,872	114,720	79,915	69.7%	\$ 27,534,510	100.0%	\$ 1,376,725	\$ 347,762	\$ 225,212	64.8%	\$ 73,938,446	100.0%	\$ 3,696,922	\$328.31	\$212.61
* rental type ROOMS category: rentals where a home owner is only renting out a room in their house versus the whole dwelling. (added in May, 2022)																										
Type	JULY						AUGUST						SEPTEMBER						Fourth Quarter							
	Potential	Actual	Occ.	Sales	Pct	Bed Tax	Potential	Actual	Occ.	Sales	Pct	Bed Tax	Potential	Actual	Occ.	Sales	Pct	Bed Tax	Potential	Actual	Occ	Sales	Pct	Bed Tax	ADR	RevPAR
B&B	2,728	1,236	45.3%	\$ 363,140	1.3%	\$ 18,157	2,728	782	28.7%	\$ 256,212	0.9%	\$ 12,811	1,890	504	26.7%	\$ 136,498	0.9%	\$ 6,825	\$ 7,346	\$ 2,522	34.3%	\$ 755,850	1.3%	\$ 37,792	\$299.70	\$102.89
Hotel	46,221	29,546	63.9%	\$ 9,939,627	36.6%	\$ 496,981	46,221	23,300	50.4%	\$ 6,586,229	24.3%	\$ 329,311	45,480	26,859	59.1%	\$ 7,139,155	47.1%	\$ 356,958	\$ 137,922	\$ 79,705	57.8%	\$ 23,665,012	40.5%	\$ 1,183,251	\$296.91	\$171.58
Property Management	56,327	40,036	71.1%	\$ 14,041,074	51.7%	\$ 702,054	56,730	32,617	57.5%	\$ 8,026,628	29.6%	\$ 401,331	54,720	22,517	41.1%	\$ 6,883,762	45.4%	\$ 344,188	\$ 167,777	\$ 95,170	56.7%	\$ 28,951,464	49.6%	\$ 1,447,573	\$304.21	\$172.56
Rooms*	279	89	31.9%	\$ 11,917	0.0%	\$ 596	279	36	12.9%	\$ 4,459	0.0%	\$ 223	270	17	6.3%	\$ 1,985	0.0%	\$ 99	\$ 828	\$ 142	17.1%	\$ 18,362	0.0%	\$ 918	\$129.31	\$22.18
Single Family	5,208	2,358	45.3%	\$ 841,426	3.1%	\$ 42,071	5,332	1,255	23.5%	\$ 426,445	1.6%	\$ 21,322	5,040	1,595	31.6%	\$ 315,188	2.1%	\$ 15,759	\$ 15,580	\$ 5,208	33.4%	\$ 1,583,059	2.7%	\$ 79,153	\$303.97	\$101.61
Condo	8,029	4,903	61.1%	\$ 1,946,551	7.2%	\$ 97,328	8,060	3,465	43.0%	\$ 820,284	3.0%	\$ 41,014	7,680	4,001	52.1%	\$ 684,620	4.5%	\$ 34,231	\$ 23,769	\$ 12,369	52.0%	\$ 3,451,455	5.9%	\$ 172,573	\$279.04	\$145.21
TOTAL	118,792	78,168	65.8%	\$ 27,143,734	100.0%	\$ 1,357,187	#DIV/0!	#DIV/0!	\$ 16,120,257	59.4%	\$ 806,013	115,080	55,493	48.2%	\$ 15,161,210	100.0%	\$ 758,060	\$ 353,222	\$ 192,594	54.5%	\$ 58,425,201	100.0%	\$ 2,921,260	\$303.36	\$165.41	
* rental type ROOMS category: rentals where a home owner is only renting out a room in their house versus the whole dwelling. (added in May, 2022)																										

Type	FY 2024 TOTAL									
	Potential	Actual	Occ	Sales	Pct	Bed Tax	ADR	RevPAR	% ADR	\$ RevPAR
B&B	31,706	13,414	42.3%	\$ 4,375,950	1.9%	\$ 218,797	\$326.22	\$138.02	1.35%	-8.97%
Hotel	547,045	293,904	53.7%	\$ 9,939,627	43.0%	\$ 4,958,238	\$337.41	\$181.27	-5.36%	2.82%
Property Management	662,456	410,782	62.0%	\$ 10,804,079	46.3%	\$ 5,340,204	\$260.00	\$161.22	-13.60%	-5.61%
Rooms*	3,292	552	16.8%	\$ 130,813	0.1%	\$ 6,541	\$236.98	\$39.74	36.48%	-64.52%
Single Family	61,307	22,943	37.4%	\$ 7,734,424	3.4%	\$ 386,721	\$337.11	\$126.16	34.81%	16.69%
Condo	95,744	45,371	47.4%	\$ 12,604,352	5.5%	\$ 630,218	\$277.81	\$131.65	2.83%	-1.29%
TOTAL	1,401,550	786,966	56.1%	\$ 230,814,368	100.0%	\$ 11,540,718	\$293.30	\$164.69	-7.79%	-1.45%
Type	FY 2023 TOTAL									
	Potential	Actual	Occ	Sales	Pct	Bed Tax	ADR	RevPAR	% ADR	\$ RevPAR
B&B	32,120	15,129	47.1%	\$ 4,869,866	2.1%	\$ 243,493	\$321.89	\$151.61	2.09%	-5.14%
Hotel	545,765	269,908	49.5%	\$ 9,939,627	42.1%	\$ 4,811,060	\$356.50	\$176.31	7.99%	-3.18%
Property Management	634,212	359,983	56.8%	\$ 10,832,461	47.3%	\$ 5,416,373	\$300.92	\$170.81	-7.09%	-0.94%
Rooms*	2,921	1,884	64.5%	\$ 327,121	0.1%	\$ 16,356	\$173.63	\$111.99	-38.74%	-20.64%
Single Family	59,299	25,637	43.2%	\$ 6,410,824	2.8%	\$ 320,541	\$250.06	\$108.11	27.05%	-15.66%
Condo	94,745	46,770	49.4%	\$ 12,635,747	5.5%	\$ 631,787	\$270.17	\$133.37	15.50%	0.96%
TOTAL	1,369,062									

BOARD OF COMMISSIONERS



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
137 AI TOURIST DEVELOPMENT FUND	APPROP	ADJSTMNTS	BUDGET	YTD ACTUAL	ENC/REQ	BUDGET	USE/COL

37000000 AI TOURIST DEVELOP FUND

37000000 312130 TOURIST DEVELOP	-11,536,000	0	-11,536,000	-11,531,452.57	.00	-4,547.43	100.0%*
37000000 361101 INTEREST-BANK	0	0	0	-90,679.49	.00	90,679.49	100.0%
37000000 361101 FFSB1 INTEREST-B	0	0	0	-96,979.20	.00	96,979.20	100.0%
37000000 361131 USBNK INTEREST -	0	0	0	-472,915.38	.00	472,915.38	100.0%
37000000 361300 USBNK NET INC (D	0	0	0	-68,542.24	.00	68,542.24	100.0%
37000000 361400 USBNK GAIN/LOSS	0	0	0	-329,506.79	.00	329,506.79	100.0%
37000000 369910 REFUND PRIOR YE	0	0	0	-10.00	.00	10.00	100.0%
37000000 399952 CASH FWD-MARKET	-10,230,604	-2,449,282	-12,679,886	.00	.00	-12,679,886.00	.0%*
37000000 399953 CASH FWD-TRADE	-2,800,245	-583,397	-3,383,642	.00	.00	-3,383,642.00	.0%*
37000000 399954 CASH FWD-BEACH	-1,430,084	-197,451	-1,627,535	.00	.00	-1,627,535.00	.0%*
TOTAL AI TOURIST DEVELOP FUND	-25,996,933	-3,230,130	-29,227,063	-12,590,085.67	.00	-16,636,977.33	43.1%

37521582 TDC ADMIN FEES-TRANS OUT

37521582 591910 CLERK ADMINISTRA	173,040	0	173,040	172,971.79	.00	68.21	100.0%
37521582 591910 TAXCO ADMIN FEE-	173,040	0	173,040	172,971.79	.00	68.21	100.0%
TOTAL TDC ADMIN FEES-TRANS OUT	346,080	0	346,080	345,943.58	.00	136.42	100.0%

37522552 TDC RESEARCH/ADMIN

37522552 531041 MANAGEMENT FEE-	1,678,488	0	1,678,488	1,677,826.34	.00	661.66	100.0%
---------------------------------	-----------	---	-----------	--------------	-----	--------	--------

BOARD OF COMMISSIONERS



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMNTS	REVISED BUDGET	YTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USE/COL
137 AI TOURIST DEVELOPMENT FUND							
TOTAL TDC RESEARCH/ADMIN	1,678,488	0	1,678,488	1,677,826.34	.00	661.66	100.0%
37523552 TDC MARKETING							
37523552 369900 DOC MISCELLANEOU	0	0	0	-35,984.35	.00	35,984.35	100.0%
37523552 399100 C0112 CASH FORWA	-1,000,000	0	-1,000,000	.00	.00	-1,000,000.00	.0%*
37523552 512000 REGULAR SALARIE	43,973	0	43,973	.00	.00	43,973.00	.0%
37523552 521010 FICA TAXES	2,726	0	2,726	.00	.00	2,726.00	.0%
37523552 521020 MEDICARE TAXES	638	0	638	.00	.00	638.00	.0%
37523552 522000 RETIREMENT	5,237	0	5,237	.00	.00	5,237.00	.0%
37523552 523010 LIFE & HEALTH I	8,250	0	8,250	.00	.00	8,250.00	.0%
37523552 524010 WORKERS' COMPEN	70	0	70	59.52	.00	10.48	85.0%
37523552 531000 PROFESSIONAL SE	300,000	-49,500	250,500	16,384.55	.00	234,115.45	6.5%
37523552 531000 C0112 PROFESSION	2,900,000	0	2,900,000	35,169.55	31,971.96	2,832,858.49	2.3%
37523552 534250 MARKETING DATA	235,000	23,500	258,500	160,932.00	9,000.00	88,568.00	65.7%
37523552 540000 ENTNT TRAVEL AND	7,200	0	7,200	.00	.00	7,200.00	.0%
37523552 540000 LODGE TRAVEL AND	10,000	0	10,000	.00	.00	10,000.00	.0%
37523552 540000 MEALS TRAVEL AND	10,000	0	10,000	.00	.00	10,000.00	.0%
37523552 540000 TRAVL TRAVEL AND	10,000	0	10,000	.00	.00	10,000.00	.0%
37523552 542000 FULFL FREIGHT AN	2,500	0	2,500	1,718.35	.00	781.65	68.7%
37523552 548110 PRODUCTION	642,854	0	642,854	615,730.79	12,550.00	14,573.21	97.7%
37523552 548110 CONTE PRODUCTION	0	4,700	4,700	4,700.00	.00	.00	100.0%
37523552 548110 DESGN PRODUCTION	0	31,432	31,432	31,400.00	32.26	-.26	100.0%*

BOARD OF COMMISSIONERS



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13									
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED				AVAILABLE	PCT	
137 AI TOURIST DEVELOPMENT FUND	APPROP	ADJSTMTS	BUDGET	YTD	ACTUAL	ENC/REQ	BUDGET	USE/COL	
37523552 548120 PAID MEDIA	3,410,000	1,790,811	5,200,811	4,674,656.09	470,743.82		55,411.09	98.9%	
37523552 548120 AUDIO PAID MEDIA	0	8,333	8,333	8,333.32	.04		-.36	100.0%*	
37523552 548120 DIGIT PAID MEDIA	0	194,254	194,254	192,972.50	1,281.21		.29	100.0%	
37523552 548120 LCPRJ PAID MEDIA	0	21,545	21,545	20,840.00	705.00		.00	100.0%	
37523552 548120 PRINT PAID MEDIA	0	39,000	39,000	29,789.17	2,248.19		6,962.64	82.1%	
37523552 548240 INTERACTIVE	450,000	-52	449,948	383,076.66	28,037.50		38,833.84	91.4%	
37523552 548240 LICEN INTERACTIV	0	40,117	40,117	40,116.58	.00		.42	100.0%	
37523552 548240 TOOLS INTERACTIV	0	5,424	5,424	5,424.00	.00		.00	100.0%	
37523552 548330 ADV IN HOUSE-MI	0	52	52	52.00	.00		.00	100.0%	
37523552 548350 GRANT PARTNERS/S	300,000	-290,399	9,601	.00	.00		9,601.00	.0%	
37523552 548350 LCPRJ PARTNERS/S	400,000	-25,000	375,000	225,000.00	.00		150,000.00	60.0%	
37523552 548350 PRTRN PARTNERS/S	160,000	0	160,000	135,000.00	.00		25,000.00	84.4%	
37523552 548350 SPORT PARTNERS/S	205,000	-205,000	0	.00	.00		.00	.0%	
37523552 548520 SPECIAL EVENTS	5,000	0	5,000	4,109.24	.00		890.76	82.2%	
37523552 548520 DOC SPECIAL EVEN	400,000	152,249	552,249	266,798.89	34,211.16		251,238.95	54.5%	
37523552 548520 HOLDY SPECIAL EV	200,000	92,806	292,806	92,806.60	.00		199,999.40	31.7%	
37523552 548520 RESTW SPECIAL EV	5,000	0	5,000	1,133.00	.00		3,867.00	22.7%	
37523552 548520 SPEC SPECIAL EVE	300,000	-11,949	288,051	60,685.00	.00		227,366.00	21.1%	
37523552 548710 PREXP PUBLIC REL	160,000	0	160,000	140,346.08	.00		19,653.92	87.7%	
TOTAL TDC MARKETING	9,173,448	1,822,323	10,995,771	7,111,249.54	590,781.14		3,293,740.32	70.0%	
37524552 TDC TRADE SHOWS/TRAVEL TR									
37524552 534000 WELMC OTHER CONT	1,200	0	1,200	418.00	.00		782.00	34.8%	

BOARD OF COMMISSIONERS



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD	ENC/REQ	AVAILABLE	PCT	
137 AI TOURIST DEVELOPMENT FUND	APPROP	ADJSTMNTS	BUDGET	ACTUAL		BUDGET	USE/COL	
37524552 540000 TRAVEL AND PER	0	2,553	2,553	2,553.15	.00	-.15	100.0%*	
37524552 540000 ENTNT TRAVEL AND	2,500	0	2,500	.00	.00	2,500.00	.0%	
37524552 540000 LODGE TRAVEL AND	12,000	20,000	32,000	24,485.54	.00	7,514.46	76.5%	
37524552 540000 MEALS TRAVEL AND	5,000	0	5,000	2,046.18	.00	2,953.82	40.9%	
37524552 540000 SALMS TRAVEL AND	1,000	0	1,000	.00	.00	1,000.00	.0%	
37524552 540000 TRAVL TRAVEL AND	17,500	0	17,500	14,708.99	.00	2,791.01	84.1%	
37524552 541000 WELMC COMMUNICAT	5,500	0	5,500	5,416.60	.00	83.40	98.5%	
37524552 542000 DRAYG FREIGHT AN	80,000	0	80,000	3,377.47	.00	76,622.53	4.2%	
37524552 542000 FULFL FREIGHT AN	55,000	0	55,000	46,429.59	250.00	8,320.41	84.9%	
37524552 542000 POSTG FREIGHT AN	0	22,500	22,500	4,933.10	.00	17,566.90	21.9%	
37524552 543000 WELMC UTILITY SE	5,000	0	5,000	4,236.01	.00	763.99	84.7%	
37524552 544000 WELMC RENTALS AN	18,000	20,000	38,000	22,250.03	.00	15,749.97	58.6%	
37524552 545000 INSURANCE	7,500	0	7,500	.00	.00	7,500.00	.0%	
37524552 545000 WELMC INSURANCE	4,200	0	4,200	1,558.00	.00	2,642.00	37.1%	
37524552 547000 PRINTING-BROCHU	170,000	0	170,000	144,748.28	6,340.10	18,911.62	88.9%	
37524552 548018 INTNL TRAVEL TRA	350,000	0	350,000	203,055.63	52,192.50	94,751.87	72.9%	
37524552 548018 MEETG TRAVEL TRA	300,000	-10,000	290,000	54,278.40	.00	235,721.60	18.7%	
37524552 548018 NICHE TRAVEL TRA	455,000	0	455,000	391,244.35	60,624.73	3,130.92	99.3%	
37524552 548018 TDREL TRAVEL TRA	10,000	50,000	60,000	16,470.56	.00	43,529.44	27.5%	
37524552 548018 TDSHW TRAVEL TRA	180,000	-105,053	74,947	49,956.45	.00	24,990.55	66.7%	
37524552 548019 INCTV HOSPITALIT	100,000	11,982	111,982	15,412.57	.00	96,569.43	13.8%	
37524552 548019 PUBAW HOSPITALIT	45,000	0	45,000	11,228.33	.00	33,771.67	25.0%	

BOARD OF COMMISSIONERS



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USE/COL
137 AI TOURIST DEVELOPMENT FUND							
37524552 548019 WELMC HOSPITALIT	15,000	0	15,000	4,755.11	.00	10,244.89	31.7%
37524552 548161 FAMS FAMILIARIZA	15,000	0	15,000	476.25	.00	14,523.75	3.2%
37524552 548161 FLTFS FAMILIARIZ	10,000	0	10,000	.00	.00	10,000.00	.0%
37524552 548161 SALMS FAMILIARIZ	9,592	0	9,592	.00	.00	9,592.00	.0%
37524552 549000 WELMC OTHER CURR	130,000	0	130,000	91,746.32	18,253.68	20,000.00	84.6%
37524552 552007 PROMOTIONAL SUP	50,000	8,534	58,534	49,063.96	.00	9,470.04	83.8%
37524552 554006 DUES/SUBSCRIPT/	30,000	0	30,000	19,567.80	.00	10,432.20	65.2%
TOTAL TDC TRADE SHOWS/TRAVEL TR	2,083,992	20,516	2,104,508	1,184,416.67	137,661.01	782,430.32	62.8%
37525539 TDC BEACH IMPROVEMENTS							
37525539 399100 C0112 CASH FORWA	-3,000,000	0	-3,000,000	.00	.00	-3,000,000.00	.0%*
37525539 534102 CONTRACT SERVIC	30,000	0	30,000	.00	.00	30,000.00	.0%
37525539 534102 OFBCH CONTRACT S	125,000	6,000	131,000	18,000.00	.00	113,000.00	13.7%
37525539 534102 ONBCH CONTRACT S	360,000	27,000	387,000	360,600.00	8,158.75	18,241.25	95.3%
37525539 552000 MISC OPERATING	13,992	0	13,992	10,560.11	.00	3,431.89	75.5%
37525539 554000 DUES & SUBSCRIP	15,000	0	15,000	6,500.00	.00	8,500.00	43.3%
37525539 563000 C0112 IMPROVEMEN	4,100,000	0	4,100,000	178,386.98	247,097.91	3,674,515.11	10.4%
37525539 581202 AID-CITY OF FER	75,000	0	75,000	62,296.35	.00	12,703.65	83.1%
TOTAL TDC BEACH IMPROVEMENTS	1,718,992	33,000	1,751,992	636,343.44	255,256.66	860,391.90	50.9%
37999599 RESERVES							
37999599 599053 RESERVES MARKET	8,330,604	626,959	8,957,563	.00	.00	8,957,563.00	.0%

BOARD OF COMMISSIONERS



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13									
ACCOUNTS FOR:			ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
137	AI TOURIST DEVELOPMENT FUND		APPROP	ADJSTMTS	BUDGET	YTD ACTUAL	ENC/REQ	BUDGET	USE/COL
37999599	599054	RESERVES TRADE	1,835,245	562,881	2,398,126	.00	.00	2,398,126.00	.0%
37999599	599055	RESERVES BEACH	830,084	164,451	994,535	.00	.00	994,535.00	.0%
		TOTAL RESERVES	10,995,933	1,354,291	12,350,224	.00	.00	12,350,224.00	.0%
		TOTAL AI TOURIST DEVELOPMENT FUND	0	0	0	-1,634,306.10	983,698.81	650,607.29	100.0%
		TOTAL REVENUES	-29,996,933	-3,230,130	-33,227,063	-12,626,070.02	.00	-20,600,992.98	
		TOTAL EXPENSES	29,996,933	3,230,130	33,227,063	10,991,763.92	983,698.81	21,251,600.27	

BOARD OF COMMISSIONERS



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13							
	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USE/COL

GRAND TOTAL	0	0	0	-1,634,306.10	983,698.81	650,607.29	100.0%
-------------	---	---	---	---------------	------------	------------	--------

** END OF REPORT - Generated by Nate Aron **