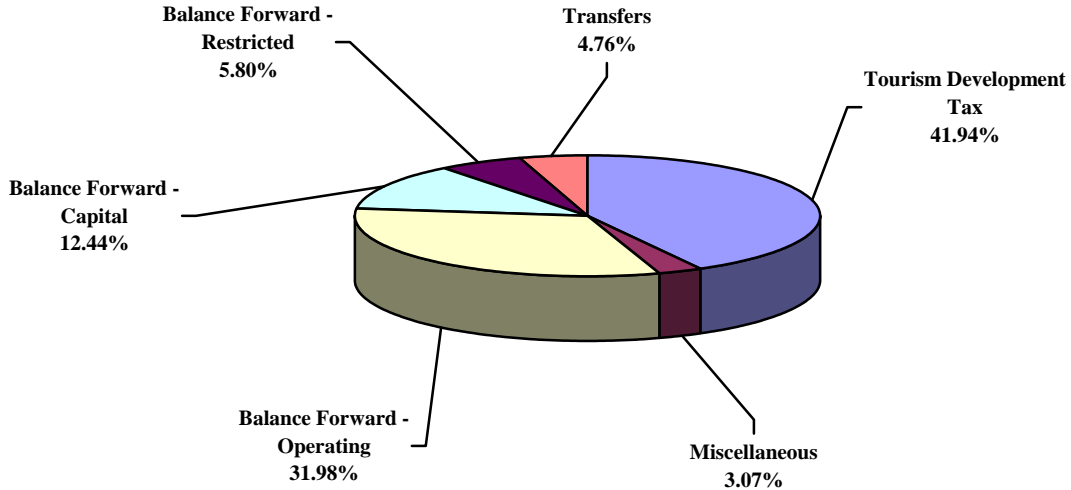
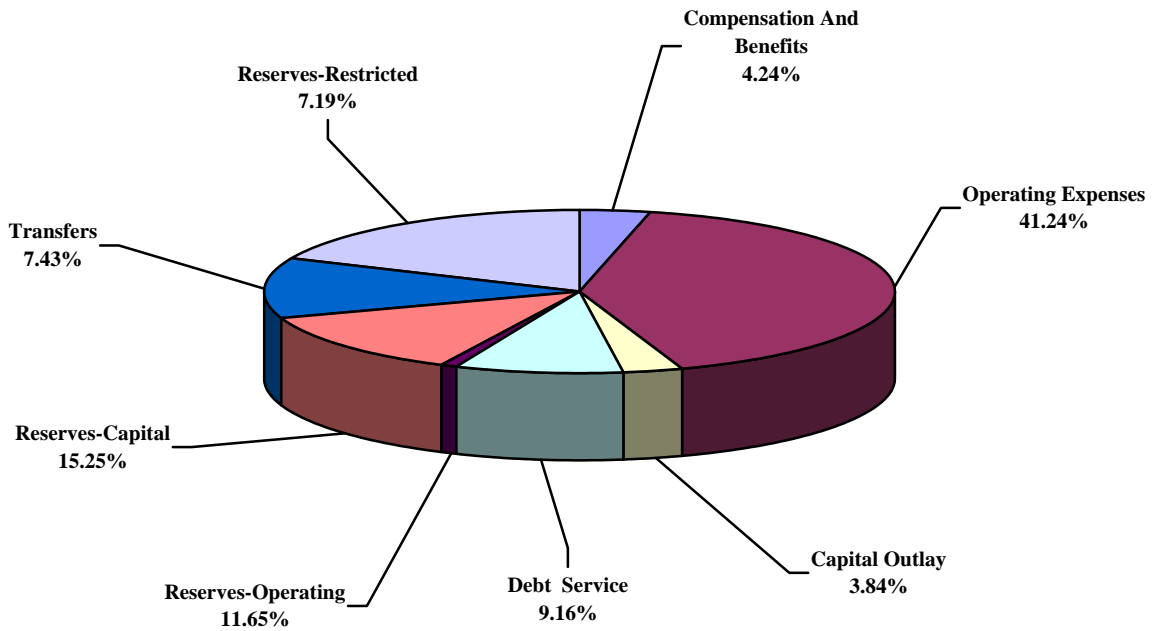


**TOURISM DEVELOPMENT OFFICE**

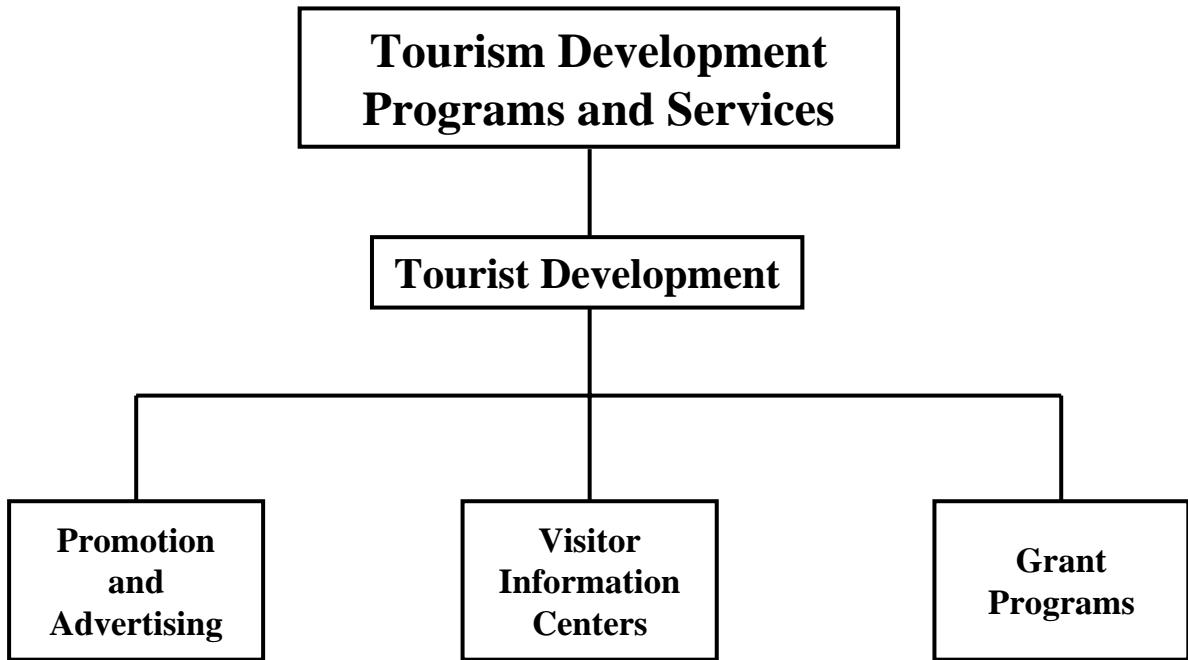
**OPERATING REVENUES (SOURCES) FY 2005-2006  
TOTAL BUDGET \$16,070,802**



**OPERATING EXPENDITURES (USES) FY 2005-2006  
TOTAL BUDGET \$16,070,802**



Note: Total percentage may not equal 100% due to rounding.



## TOURISM DEVELOPMENT OFFICE: SUMMARY

### MISSION STATEMENT:

To enhance the local economy by expanding visitor expenditures and local jobs.

### PROGRAMS AND SERVICES:

1. Advertise and promote tourism to Brevard County in Florida, nationally and internationally.
2. Finance beach improvement including funding the local share of the Brevard County Beach Restoration Project and beach clean-up.
3. Construct, enlarge, maintain and promote publicly owned and operated facilities such as museums, parks and recreational.
4. Operate the Visitor Information Center at Kennedy Space Center.
5. Fund tourist-oriented cultural and special events.
6. Finance design and construction of the Brevard Zoo and the \$2.5 million Africa construction project completed in 2003.
7. Fund the debt service on the bonds issued to finance construction of Space Coast Stadium.

### TRENDS AND ISSUES:

The Tourist Development Office is funded by a 5% Tourist Development Tax levied on any rental or lease of six months or less for accommodations at hotels, motels or other temporary living quarters. The Tourist Development Tax revenue is estimated at \$5,145,800 for FY 2004-05 and \$7,075,475 for FY 2005-06, with the increase due to the levy of the 5th cent (previous year was 4 cents). The revenue estimates are based on current tourism market information. The 5% Tourist Development Tax is allocated into specific tourist related expenditure categories as determined by Brevard County Code as follows:

#### First Two Cents, Effective December 1986:

Promotion and Advertising	45%
Beach Improvement	35%
Capital Facilities	7.5%
Visitor Info Centers	7.5%
Cultural Events	5%

#### Third Cent, Effective October 2001, amended May 2005:

Beach Improvement	55%
Capital Facilities	10%
Brevard Zoo	15%
Cultural Events	10%
Visitor Info Centers	10%

#### Fourth Cent, Effective March 1994, amended May 2005:

Baseball Stadium	75%
Promotion and Advertising	25% (up to \$350,000/year after debt payment)

#### Fifth Cent, Effective July 2005:

Promotion and Advertising	100%
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Issues affecting local tourism include the state of the economy; national and world events; weather events; and competition within the state, nationally and worldwide. Domestic and international leisure and business travel continues to recover and are expected to experience increases in 2005-06. The cruise market continues to grow and offers opportunities for Brevard County to capture visitors for overnight stays prior to and after their cruise. The recently completed Strategic Business Plan recommendations to improve local signage and construct a visitor information center off I-95 is in the planning phase. These two projects are anticipated to have a positive impact on tourism in the county.

## TOURISM DEVELOPMENT OFFICE: BUDGET ANALYSIS

### TOURISM DEVELOPMENT OFFICE

#### REVENUES:

Operating Revenues decrease 16.84% due primarily to the reduction in grant income which consisted of beach renourishment project funding, in the prior year, partially offset by a projected increase in tourist tax collections, with the recent approval of the 5th cent tax.

Non-Operating Revenues decrease 34.23% due to a net reduction in projected balance forward, a decrease in transfers and the one-time debt proceeds received in prior year; both associated with beach projects.

#### EXPENDITURES:

Operating Expenditures decrease 36.05% primarily due to a reduction in contract expenses, from the prior year, that was for beach renourishment projects.

Non-Operating Expenditures decrease 17.08% primarily due to a reduction in transfers to the Natural Resources Management Office for beach projects, in the prior year, partially offset by an increase in Debt Service payment associated with funding for the beach renourishment projects.

## TOURISM DEVELOPMENT OFFICE: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
<b>REVENUES:</b>					
Taxes	\$6,131,600	\$4,995,900	\$5,544,044	\$7,075,476	27.62%
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$110,926	\$0	\$3,023,042	\$0	(100.00%)
Charges For Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$263,510	\$636,940	\$425,750	\$519,680	22.06%
Statutory Reduction	\$0	(\$257,607)	(\$293,292)	(\$360,760)	23.00%
<i>Operating Revenues:</i>	\$6,506,036	\$5,375,233	\$8,699,544	\$7,234,396	(16.84%)
Balance Forward - Operating	\$6,584,719	\$6,584,719	\$6,782,619	\$5,139,571	(24.22%)
Balance Forward - Capital	\$2,026,721	\$2,026,721	\$2,000,000	\$2,000,000	0.00%
Balance Forward - Restricted	\$756,392	\$885,771	\$885,771	\$932,610	5.29%
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$776,993	\$766,770	\$766,770	\$764,225	(0.33%)
Other Finance Sources	\$0	\$0	\$3,000,000	\$0	(100.00%)
<i>Non-Operating Revenues:</i>	\$10,144,825	\$10,263,981	\$13,435,160	\$8,836,406	(34.23%)
<b>TOTAL REVENUES</b>	<b>\$16,650,861</b>	<b>\$15,639,214</b>	<b>\$22,134,704</b>	<b>\$16,070,802</b>	<b>(27.40%)</b>
<b>EXPENDITURES:</b>					
Compensation And Benefits	\$517,281	\$526,432	\$573,441	\$596,160	3.96%
Operating Expenses	\$2,886,935	\$8,033,667	\$10,787,237	\$6,592,563	(38.89%)
Capital Expenditures	\$5,359	\$11,019	\$672,571	\$506,300	(24.72%)
<i>Operating Expenditures:</i>	\$3,409,575	\$8,571,118	\$12,033,249	\$7,695,023	(36.05%)
Debt Service	\$1,188,728	\$1,217,436	\$1,201,438	\$1,382,642	15.08%
Reserves - Operating	\$0	\$94,029	\$286,853	\$126,953	(55.74%)
Reserves - Capital	\$0	\$2,026,721	\$2,000,000	\$2,000,000	0.00%
Reserves - Restricted	\$0	\$2,174,813	\$2,322,986	\$2,933,316	26.27%
Transfers	\$1,549,887	\$1,555,097	\$4,290,178	\$1,932,868	(54.95%)
<i>Non-Operating Expenditures:</i>	\$2,738,615	\$7,068,096	\$10,101,455	\$8,375,779	(17.08%)
<b>TOTAL EXPENDITURES</b>	<b>\$6,148,190</b>	<b>\$15,639,214</b>	<b>\$22,134,704</b>	<b>\$16,070,802</b>	<b>(27.40%)</b>
<b>PERSONNEL:</b>					
Full-time Positions	10.00	10.00	9.00	9.00	0.00%
Part-time Positions	1.00	1.00	3.00	3.00	0.00%
Internal Support Services FTE	0.00	0.00	0.00	0.00	
Full-time Equivalent (FTE)	10.75	10.75	10.75	10.75	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.14	

**TOURISM DEVELOPMENT OFFICE: PROGRAM PROFILE**

<b>GOALS:</b>			
To increase Brevard County's share of Florida's tourism industry.			
<b>OBJECTIVES:</b>			
<ol style="list-style-type: none"> <li>1. Increase consumer awareness of the Space Coast in the state, nationally and internationally.</li> <li>2. Increase the number of visitor inquiries generated from advertising by 27% from FY 2004-05.</li> <li>3. Maintain or reduce the cost per inquiry for advertising.</li> <li>4. Maintain or increase the return on investment on public and media relations dollars invested.</li> <li>5. Increase the number of inquiries at the TDC visitor information center by 3% in FY 2005-06.</li> <li>6. Continue to offer competitive grant programs, which enhance and promote visitor overnight stays. The grants shall emphasize the economic and tourism impact in order to optimize the Tourist Development Tax.</li> </ol>			
<b>PERFORMANCE MEASUREMENTS:</b>			
	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
Promotion and Advertising/Mandated			
• <i>Output</i> : Advertising Dollars Invested	\$850,000	\$1,350,000	\$1,750,000
• <i>Outcome</i> : Number of Inquiries Generated	400,000	460,000	585,000
• <i>Efficiency</i> : Cost per Response	\$2.13	\$2.93	\$2.99
Promotion and Advertising/Mandated			
• <i>Output</i> : Public and Media Relations Dollars Invested	\$180,440	\$211,990	\$211,990
• <i>Outcome</i> : Advertising Equivalency (not incl broadcast, promotions, in-kind)	\$2,900,000	\$3,400,000	\$3,600,000
• <i>Efficiency</i> : Return on Investment	16 to 1	16 to 1	17 to 1
Visitor Information Center/Mandated			
• <i>Output</i> : Number of Visitors (Day and Overnight)* *Based on a 2003 TDO economic impact survey	4,450,000	4,550,000	4,641,000
• <i>Outcome</i> : Number of Inquiries Generated at VICs	55,000	56,650	58,350
• <i>Efficiency</i> : Cost per Inquiry	\$2.92	\$3.32	\$3.49
<b>PROGRAM CHANGES:</b>			
None Requested			

## TOURISM DEVELOPMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
<b>REVENUES:</b>					
Taxes	\$6,131,600	\$4,995,900	\$5,544,044	\$7,075,476	27.62%
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Statutory Reduction	\$0	(\$257,607)	(\$293,292)	(\$360,760)	23.00%
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<b>EXPENDITURES:</b>					
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<b>TOTAL EXPENDITURES</b>	<b>\$6,148,190</b>	<b>\$15,639,214</b>	<b>\$22,134,704</b>	<b>\$16,070,802</b>	<b>(27.40%)</b>
<b>PERSONNEL:</b>					
Full-time Positions	10.00	10.00	9.00	9.00	0.00%
Part-time Positions	1.00	1.00	3.00	3.00	0.00%
Internal Support Services FTE	0.00	0.00	0.00	0.00	
Full-time Equivalent (FTE)	10.75	10.75	10.75	10.75	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.14	

## TOURISM DEVELOPMENT OFFIICE TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
<b>PROMOTION AND ADVERTISING</b>				
AAU National Convention	Staff Specialist IV	Detroit, MI	Tourist Tax	\$1,950
ABA Market Place	Admin Officer I	Nashville, TN	Tourist Tax	\$2,245
ASTA World Travel Congress co-op w/ CPA	Staff Specialist IV	Montreal, Canada	Tourist Tax	\$3,980
Bravo	Admin Officer I	TBD	Tourist Tax	\$1,853
Cape May Autumn Weekend	TDC Member	Cape May, NJ	Tourist Tax	\$1,850
Central Florida Boat Show/Addictive Fishing	Staff Specialist II	Orlando, FL	Tourist Tax	\$270
Cleveland Sport and Travel Show	Staff Specialist II	Cleveland, OH	Tourist Tax	\$2,375
ESTO (Educational Seminar for Tourism Org)	Director	St. Paul MN	Tourist Tax	\$1,395
E-Tourism Conference	Director	TBD	Tourist Tax	\$2,000
FACVB Annual Meeting	Director/Staff	TBD	Tourist Tax	\$1,450
FACVB Commission on Tourism Mtgs (3)	Director	TBD	Tourist Tax	\$2,250
FACVB Destination Marketing Summit	Director/Staff	TBD	Tourist Tax	\$1,500
FACVB Tourism Day	Staff (2)	Tallahassee, FL	Tourist Tax	\$1,450
Film Florida Annual Meeting	Admin Officer I	TBD	Tourist Tax	\$900
Film Florida Quarterly Meeting (3)	Admin Officer I	TBD	Tourist Tax	\$1,150
Florida Fishing Show	Staff Specialist II	W Palm Beach, FL	Tourist Tax	\$1,020
Florida Fishing Show	Staff Specialist II	Orlando, FL	Tourist Tax	\$645
Florida Outdoor Writers	Staff Specialist II	TBD	Tourist Tax	\$600
Florida Welcome Center Sales Blitz (2)	Staff Specialist II	Jacksonville, TBD	Tourist Tax	\$600
Frank Sargeants Outdoor Expo	Staff Specialist II	Tampa, FL	Tourist Tax	\$1,145
Florida Governors Conference on Tourism	Staff (4) TDC(4)	TBD, FL	Tourist Tax	\$4,500
Florida Huddle	Staff Specialist IV	Fort Lauderdale, FL	Tourist Tax	\$3,100
IACVB (Int'l Assoc of Convention & Visitors)	Director/Staff	TBD	Tourist Tax	\$4,150
Independent Film Producers (IFP)/Film	Admin Officer I	New York, NY	Tourist Tax	\$3,350
ITB (Int'l Tourisme Borse) w/ Visit FL	Director	Berlin, Germany	Tourist Tax	\$6,250
LA Sales Mission-Film	Admin Officer I	Los Angeles	Tourist Tax	\$1,940
Luxury Show Expo	Director	TBD	Tourist Tax	\$2,515
Marketing/Public Relations Meetings	Dir, Staff, TDC (2)	Tallahassee, FL	Tourist Tax	\$1,800
Mogan Mania	Staff Specialist II	Jenson Beach, FL	Tourist Tax	\$400
N. American Journeys (NAJ) Active America	Staff Specialist IV	Montreal, Canada	Tourist Tax	\$2,455
NASC Sports Symposium	Staff Specialist IV	Lexington, KY	Tourist Tax	\$1,570
National Trade Show	Staff	TBD	Tourist Tax	\$4,220
National Extension on Tourism Conference	Staff	TBD	Tourist Tax	\$1,075
New York Sales Mission	Director	New York, NY	Tourist Tax	\$1,020
National Tour Association (NTA)	Admin Officer I	TBD	Tourist Tax	\$2,355
Receptive Services Association of America	Admin Officer I	TBD	Tourist Tax	\$1,600
Rio Grand Valley Bird Festival	TDC Member	Harlington, TX	Tourist Tax	\$1,850
Sales Missions (Domestic and International)	Staff	TBD	Tourist Tax	\$15,000
Salon Int'l deTourime Voyages w/ Visit FL	Staff Specialist IV	Montreal, Canada	Tourist Tax	\$1,975
Society of Gov Meeting Professionals	Admin Officer I	TBD	Tourist Tax	\$1,100
Society of Government Travel Professionals	Admin Officer I	TBD	Tourist Tax	\$1,720
STS Board Of Directors Meeting (2)	Director	TBD	Tourist Tax	\$1,800
STS Congressional Summit	Director	Washington, DC	Tourist Tax	\$1,375
STS Fall Meeting (Annual)	Director	TBD	Tourist Tax	\$1,900
STS Spring Meeting (Board Meeting)	Director	TBD	Tourist Tax	\$1,330
STS Marketing College	Staff Specialist IV	Dahlongega, GA	Tourist Tax	\$1,550

## TOURISM DEVELOPMENT OFFIICE TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
<b>PROMOTION AND ADVERTISING</b>				
Superior Small Lodging Annual Meeting	Staff Specialist II	TBD	Tourist Tax	\$450
Superior Small Lodging Qtrly Meetings (3)	Staff Specialist II	TBD	Tourist Tax	\$600
Student Youth Travel (SYTA)	Admin Officer I	TBD	Tourist Tax	\$1,750
TIA Marketing Outlook Planning Group	Director	TBD	Tourist Tax	\$850
TIA Marketing Outlook Forum	Director	TBD	Tourist Tax	\$1,650
TIA POW WOW - Co-op w/ Airport, Port	Director, Staff Spc IV	Orlando, FL	Tourist Tax	\$13,650
TIA Unity Dinner	Director	Washington DC	Tourist Tax	\$1,900
Travel South	Staff Specialist IV	Richmond, VA	Tourist Tax	\$1,955
U.S. Cultural & Heritage Tourism Summit	BCA Staff	Washington DC	Tourist Tax	\$1,750
Vakantiebeurs w/ Visit FL	Director, Staff Spc IV	TBD	Tourist Tax	\$5,800
Vacation Fest	Director	Grapevine, TX	Tourist Tax	\$2,895
Visit Florida Beijing Int'l Tourism & Trvl Mkt	Staff Specialist IV	TBD	Tourist Tax	\$5,800
Visit Florida Meetings (2)	Director	TBD	Tourist Tax	\$800
Visit Florida Co-op Shows (2)	Staff	TBD	Tourist Tax	\$4,200
World Travel Market	Director	United Kingdom	Tourist Tax	\$6,900
Travel Contingency	STAFF	TBD	Tourist Tax	\$6,000
<b>SALES ACTION TEAM</b>				
Affordable Meetings	Admin Officer I	Washington, DC	Tourist Tax	\$3,450
ASTA Cruise Fest	Admin Officer I	Miami, FL	Tourist Tax	\$2,900
Chuck Cook Annual Tradeshow	Admin Officer I	Tallahassee, FL	Tourist Tax	\$2,165
Cruise 3- Sixty	Admin Officer I	Ft. Lauderdale, FL	Tourist Tax	\$3,435
Meeting Planner Expo	Admin Officer I	Gainsville, FL	Tourist Tax	\$2,450
Meeting Spots	Admin Officer I	Tallahassee, FL	Tourist Tax	\$2,625
National Trade Show (SAT) (2)	Admin Officer I	TBD	Tourist Tax	\$8,800
Sales Missions (Travel Agents)	Admin Officer I	TBD	Tourist Tax	\$1,200
Travel Trade Winter Cruise a Thon	Admin Officer I	Ft. Lauderdale, FL	Tourist Tax	\$2,598
<b>TOTAL FOR PROGRAM:</b>				<b>\$189,101</b>
<b>BEACH IMPROVEMENT</b>				
Lobbying	Adm Off; Mgmt Sp	Washington DC	Tourist Tax	\$1,500
American Shore and Beach Preservation	Adm Off; Mgmt Sp	Washington DC	Tourist Tax	\$2,800
FDEP Permits	Adm Off; Mgmt Sp	Tallahassee, FL	Tourist Tax	\$500
FDEP Grants	Admin Officer I	Tallahassee, FL	Tourist Tax	\$300
Florida Shore and Beach National Conference	Adm Off; Mgmt Sp	Ponte Vedra Bch, FL	Tourist Tax	\$1,700
Army Corps-Mid Reach GRR Coordination	Adm Off; Mgmt Sp	Jacksonville, FL	Tourist Tax	\$200
Army Corps- Mid Reach NEPA Coordination	Adm Off; Mgmt Sp	Jacksonville, FL	Tourist Tax	\$200
Army Corps- Relocation of Canaveral Inlet	Management Spec	Jacksonville, FL	Tourist Tax	\$100
Florida Shore and Beach Preservation Annual	Adm Off; Mgmt Sp	Key Largo, FL	Tourist Tax	\$1,700
<b>TOTAL FOR PROGRAM:</b>				<b>\$9,000</b>

## TOURISM DEVELOPMENT OFFICE: CAPITAL OUTLAY SUMMARY<sup>1</sup>

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>VISITOR INFORMATION CENTERS</b>				
Computer	1	\$2,200	Tourist Tax	\$2,200
Laptop Computer	1	\$1,900	Tourist Tax	\$1,900
<b>PROMOTION AND ADVERTISING</b>				
Laptop Computer	1	\$2,200	Tourist Tax	\$2,200
<b>TOTAL FOR PROGRAM:</b>				<b>\$6,300</b>

<sup>1</sup> Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

## TOURISM DEVELOPMENT OFFICE: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
<p><b>PROMOTION AND ADVERTISING</b> Promote Brevard County in the state, nationally and internationally</p>	Local	BC code of ord., sec. 102-116 to sec. 102-123	Countywide
<p><b>VISITOR INFORMATION CENTER</b> Operate a visitor information center at the Kennedy Space Center Visitor Complex</p>	Local	BC code of ord., sec. 102-116 to sec. 102-123	Countywide
<p><b>BEACH IMPROVEMENT</b> Beach improvement including local share of the County Beach Restoration Project</p>	Local	BC code of ord., sec. 102-116 to sec. 102-123	Countywide
<p><b>CAPITAL FACILITIES</b> Construct, enlarge, maintain and promote publicly owned and operated facilities</p>	Local	BC code of ord., sec. 102-116 to sec. 102-123	Countywide
<p><b>CULTURAL AND SPECIAL EVENTS</b> Fund tourist -oriented cultural and special events</p>	Local	BC code of ord., sec. 102-116 to sec. 102-123	Countywide
<p><b>BREVARD ZOO</b> Finance the construction of the Africa Project</p>	Local	BC code of ord., sec. 102-116 to sec. 102-123	Countywide
<p><b>STADIUM</b> Fund the debt service on the bonds issued for construction of Space Coast Stadium</p>	Local	BC code of ord., sec. 102-116 to sec. 102-123	Countywide

**TOURISM DEVELOPMENT OFFICE: RENEWAL AND REPLACEMENT PROGRAM**

**PROMOTION AND ADVERTISING**

<b>Equipment Type</b>	<b>Funding Source</b>	<b>FY 2005-2006</b>	<b>FY 2006-2007</b>	<b>FY 2007-2008</b>	<b>FY 2008-2009</b>	<b>FY 2009-2010</b>
Computer Replaced when uneconomical to repair or upgrade	Tourist Tax	\$2,200	\$0	\$2,200	\$0	\$2,200

**VISITOR INFORMATION CENTERS**

<b>Equipment Type</b>	<b>Funding Source</b>	<b>FY 2005-2006</b>	<b>FY 2006-2007</b>	<b>FY 2007-2008</b>	<b>FY 2008-2009</b>	<b>FY 2009-2010</b>
Computers Replaced when unable to run new software	Tourist Tax	\$4,100	\$0	\$4,400	\$0	\$4,600