



FY 2025 Budget

(October 1, 2024 - September 30, 2025)

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Group and Tourism Sponsorships

Group and Tourism Sponsorships are local-event incentives/investments paid to support events that drive visitation to Broward County.

Special Events / Tourism Event Sponsorships				
Audacy Country (Stars and Strings)	Nov	Hollywood	\$	75,000
Florida Renaissance Festival	Feb-Mar	Deerfield	\$	50,000
Fort Lauderdale Air Show	Apr/May	FTL	\$	75,000
Greater Fort Lauderdale Food & Wine Festival	Jan	FTL	\$	475,000
Greater Fort Lauderdale Science Festival	Various	FTL	\$	170,000
IGNITE Festival	Jan	Various	\$	100,000
Jazz Fest Pompano Beach	Jan	Pompano Beach	\$	25,000
NSU Art Festival	Dec	FTL	\$	5,000
Ocean of the Soul Jazz Festival	Dec	FTL	\$	75,000
Pegasus World Cup	Jan	Hallandale	\$	50,000
Professional Bull Riders (PBR) Team Series	Aug	Sunrise	\$	50,000
Slow Burn Theater - 15th Anniversary Season	Oct-Jun	FTL	\$	25,000
The Catch	Apr	FTL	\$	100,000
Tortuga 25	Apr	FTL	\$	240,000
Winterfest	Dec	FTL	\$	200,000
New Tourism Sponsorship Events			\$	100,000

Global Trade				
CruiseWorld	Nov	FTL	\$	115,000 ¹
Global Travel Marketplace (GTM)	Jul	Hollywood	\$	25,000

Inclusion & Accessibility				
Bears in the Alley	Mar	FTL/WM	\$	25,000
CannonBall Events	Oct	FtL	\$	20,000
Fetish Weekend	May	FtL	\$	10,000
Floatarama	Jun	FTL	\$	5,000
Flock Fest	Jul	FtL Bch	\$	10,000
Stonewall Wilton Manors	Jun	WM	\$	15,000
Wicked Manors	Oct	FTL	\$	25,000
New Opportunities			\$	25,000

MICE Group Sales				
American Assoc. for Respiratory Care	Jul	FTL	\$	18,740
American Chemistry Council	May	FTL	\$	4,110
American Society of Animal Science	Jul	Hollywood	\$	5,000
Association of Marina Industries	Jan		\$	31,600 ¹
Cruise Line International Association	Apr		\$	146,820 ¹
Diversified Communications USA & Headquarters		Hollywood	\$	1,476
Electronic Discovery Institute	Oct	FTL	\$	2,500
Electronic Discovery Institute	Nov	FTL	\$	2,500
Flag Works, Inc.	Jul	FTL	\$	10,105
Florida Emergency Medicine Foundation	Jul	FTL	\$	3,425

MICE Group Sales - continued				
Florida Government Finance Officers Association	Jun	Hollywood	\$	11,450
Florida Nursery, Growers & Landscape Assoc.	Jan	Fort Lauderdale	\$	30,000 ¹
Florida Senior Living Association	Jul	Fort Lauderdale	\$	7,000
Globus Medical North America Inc	Jan	Fort Lauderdale	\$	15,000
Household & Commercial Product Assn	Dec	Fort Lauderdale	\$	15,750
Institute for Professionals in Taxation	Jun	Fort Lauderdale	\$	4,812
International Franchise Professionals Group	Sep	Hollywood	\$	5,088
Landstar System Holdings, Inc	Mar	Hollywood	\$	10,000
Majestic Catering	Apr	Fort Lauderdale	\$	30,000
Mechanical Contractors Association of America	Jan	Fort Lauderdale	\$	5,985
Money Management Insitute	Mar	Fort Lauderdale	\$	3,000
N American Society for Pediatric Gastroenterology, Hepatology & Nutrition (NASPGHN)	Nov	Hollywood	\$	30,000
National Sheriff's Association	Jun	Fort Lauderdale	\$	91,000 ²
National Association of Boards of Pharmacy	May	Fort Lauderdale	\$	4,000
National Association of Episcopal Schools	Nov	Fort Lauderdale	\$	5,000
National Premium Tax Conference Inc	Nov	Fort Lauderdale	\$	3,250
North American Society for Pediatric Gastroenterology, Hepatology and Nutrition (NASPGHAN)	Oct	Hollywood	\$	30,000
Northstar Travel Media / Global Travel Market	Jul	Hollywood	\$	25,000
Phocuswright Inc.	Nov	Hollywood	\$	25,000
Renaissance Learning Inc.	Jan	Hollywood	\$	10,000
Society of General Internal Medicine	May	Hollywood	\$	14,000
The Gavel.net	Jan	Fort Lauderdale	\$	4,860
The Institute for Professionals in Taxation	Jun	Fort Lauderdale	\$	4,812
Unico National, Incorporated	Jul	Fort Lauderdale	\$	3,585
New Opportunities			\$	100,000

Multicultural Business & Community Engagement				
2024 E3 Leadership Conclave	Oct	Fort Lauderdale	\$	5,000
Africana Arts & Humanities Festival	Jul	Fort Lauderdale	\$	10,000
Afro-Carib Festival	Feb	Miramar	\$	25,000
Black Travel Summit	Oct	Fort Lauderdale	\$	25,000
Brazilian Festival	Oct	Coconut Creek	\$	10,000
Diwali Festival	Dec	Fort Lauderdale	\$	5,000
Hispanic Women of Distinction	Jul	Fort Lauderdale	\$	2,500
Hollywood Salsa Fest	Apr	Hollywood	\$	10,000
Jack Artis Hall Golf Klassic	May	Plantation	\$	5,000
Jamaican Jerk Festival	Nov	Miramar	\$	20,000
Juneteenth	Jun	Fort Lauderdale	\$	5,000
Latin Festival	May	Miramar	\$	10,000
Maestro Marley Cup	Sep	Hollywood	\$	15,000
Miami Broward Carnival Events	Oct	Lauderhill	\$	10,000
Namaste Festival	Dec	Pompano Beach	\$	10,000

Group and Tourism Sponsorships - continued

Multicultural Business & Community Engagement - continued				
Orange Blossom Classic Elevation Women's Event	Jul	Pembroke Pines	\$	25,000
Our Voices - Festival of Words	Apr	FTL	\$	5,000
Reggae Genealogy: The Origins, Evolution and Influence of Jamaican Music	May	Hollywood	\$	10,000
Rhythm on the River	Mar	FTL	\$	5,000
Rickey Smiley Birthday Beach Blowout	Aug	BCCC	\$	40,000
Sound Check Fest	Apr	FTL	\$	5,000
Southern Fried Poetry Slam	Jun	Pompano Beach	\$	5,000
Taste of the Caribbean Islands	Jun	Miramar	\$	5,000
THRIVE - BLK Men in Tech	Oct	FTL	\$	5,000
Unifest	Jun	Lauderdale Lakes	\$	10,000
Women of Color Empowerment Conference	Sep	FTL	\$	10,000
Women's Impact Luncheon - JITG Music Fest	Mar	Davie	\$	25,000
New opportunities			\$	40,000

Sports Group Sales				
13.1 Half Marathon	Jan	FTL	\$	5,000
200x85 Hockey event	Dec	Coral Springs	\$	15,000
A1A Marathon & Half Marathon, expo	Feb	FTL	\$	40,000 ²
AAU Diving	May	FTL	\$	30,000
AAU Karate Nationals	Jun	BCCC	\$	100,000 ¹
AAU Track & Field Series	Various	Miramar	\$	20,000
AAU Volleyball	Jun	BCCC	\$	50,000 ¹
AAU Wrestling Duals	Jun	BCCC	\$	135,000 ¹
All Star Cheer Series - New Event	Various	Various	\$	5,000
Artistic Swimming	Various	TBD	\$	10,000
Atlantic Coast Pro Am Bodybuilding	Nov	BCCC	\$	30,000 ¹
Balling on the Beach	Mar	BCCC	\$	245,000 ²
Battle 7 v 7	Jan	FTL	\$	15,000
Battle of the Bodies (Back to Convention Center)	Oct	BCCC	\$	10,000 ¹
Broward High School Football Challenge	Aug	Various	\$	25,000
Broward Table Tennis (Series 1 & 2)	Apr	Davie	\$	6,000
Capital One Orange Bowl (football, W&F, basketball, cheerleading)	Jan	Multiple	\$	275,000 ²
Citrus Wrestling	Dec	Cardinal Gibbons	\$	25,000
City Bike Triathlon - Las Olas Tri	Mar	FTL	\$	5,000
Clash of Champions Volleyball	May	BCCC	\$	50,000 ¹
Cloverleaf Volleyball	Mar	BCCC	\$	40,000 ¹
Coach O Florida International Invitational (AAU T&F)	Jun	Miramar	\$	2,000
Concacaf Golf Cup	June	FTL	\$	5,000
International Cricket Events	Jun	FTL	\$	75,000
Coral Springs Swimming Event Series	Various	Coral Springs	\$	20,000
Cycling Series	Various	Various	\$	5,000
D1 Fastpitch - New Event	Oct	Plantation	\$	6,000
Davie Pro Events & SE Circuit Rodeo	Various	Davie	\$	35,000

Sports Group Sales - continued				
Drake School Irish Dance - <i>NEW</i>	Jun	FTL	\$	4,000
Dixie Amateur Golf	Dec	Pompano	\$	5,000
Enigma Cup	May	Weston	\$	5,000
FIN Swimming Championships	May	Coral Springs	\$	9,000
FL Exposure Cup	Feb	Coral Springs	\$	20,000
FL Lacrosse Classic	May	Weston	\$	5,000
FL Open Judo - <i>NEW</i>	Mar	FTL	\$	5,000
FL State Bowling Series	Various	Sunrise	\$	10,000
FL State Championships Gymnastics	Apr	BCCC	\$	70,000 ¹
Flag Football Gay Bowl	Apr	Lauderhill	\$	6,000
PRIC LGBT Event	Jan	Sunrise	\$	2,500
Florida Crown Championship	Mar	Coral Springs	\$	7,500
Force Crossfit	Nov	Davie	\$	5,000
Fort Lauderdale Beach Volleyball Events	Various	Ft Laud, PompBch	\$	20,000
Fright Invite Gymnastics	Mar	Coral Springs	\$	9,000
Hall of Fame Classic Baseball Series	Feb	Pompano	\$	5,500
Hoopfluence/AAU Basketball Series	Oct-Jul	Deerfield, CS	\$	15,000
Hurricane Showdown Gay Softball	Nov	FTL	\$	5,000
Hyrox Fitness Festival - <i>NEW</i>	Feb	BCCC	\$	50,000 ¹
IMCF International Youth Cup - New Event	May	Various	\$	5,000
USA Water Polo Event Series	Feb	Coral Springs	\$	10,000
ISHOF Annual Induction Swimming	Nov	FTL	\$	5,000
ITF Level 4 Tennis	Apr	Plantation	\$	5,000
Jimmy Johnson Fishing Tournament	Mar	Multiple	\$	40,000
Kreul Classic	Dec	Coral Springs	\$	12,000
LATAM Hockey Tournament	Sep	Coral Springs	\$	20,000
Lauderdale Yacht Club Sailing Regatta Series	Feb	FTL	\$	7,500
Level 6 Gymnastics	Apr	Coral Springs	\$	10,000
Mad Dog Lacrosse - New Event	Dec	Plantation	\$	20,000
Masters Basketball Champs	May	Deerfield	\$	12,000
Masters Swimming Championships	Mar	FTL	\$	5,000
Men's Development Program East Gymnastics	Apr	BCCC	\$	50,000 ¹
Miramar T&F events multiple events - names TBD)	Various	Miramar	\$	25,000
Mrs. Hockey Invitational	Jan	Coral Springs	\$	20,000
National Judges Cup Gymnastics - New Event	Jan	BCCC	\$	50,000 ¹
National Beach Soccer League - New Event	Jan	FLL Beach	\$	5,000
National Wrestling Coaches Association Convention	Jul	BCCC	\$	40,000 ¹
Netball Juniors and Seniors	Apr/Nov	Miramar/Coral	\$	6,000
Newbreed Grappling Tournament Series	Various	Coral Springs	\$	8,500
NW Track and Field Classic	Jun	Pompano Beach	\$	15,000
Orange Bowl International Tennis Championships	Dec	Plantation	\$	10,000
Panthers IceDen Hockey Series (CANAM, CHE, TCS Showdown, TCS Sun Cup, SAHOF, Libery Be	Various	Coral Springs	\$	25,000
The Fort Pickleball Tournaments	Various	Various	\$	35,000

Group and Tourism Sponsorships - continued

Sports Group Sales - continued				
Plantation Swimming Event Series	Various	Plantation	\$	7,500
Plantation Thanksgiving/Spring Holiday Cup/Freedom Cup	Various	Various	\$	5,000
Pro footvolley	Various	Hollywood	\$	5,000
Professional/International Soccer Matches & Trainings	Various	FTL	\$	100,000
Softball Event Series	Various	Plantation, Davie	\$	15,000
Ruggerfest (rugby)	Dec	Cooper City	\$	3,500
SFTL Spring Swim Invitational	Apr	FTL	\$	2,500
SFTL Swim International Classic	Jun	FTL	\$	5,000
SFTL Winter Classic - New Event	Dec	FTL	\$	5,000
South FL Showdown Wrestling - <i>NEW</i>	Jul	FTL	\$	7,500
Speed Capital Events (T&F) - <i>NEW</i>	Various	Miramar	\$	10,000
Spring Bash Volleyball	Apr	BCCC	\$	30,000 ¹
Sun and Surf Gymnastics Invite	Jan	Coral Springs	\$	10,000
Sunshine State Games	Various	Various	\$	10,000
Tim Rand Invite	Mar	BCCC	\$	60,000 ¹
TNT Softball - New Event	Nov	Plantation	\$	6,000
Ultimate Grand Prix Fitness Competition	Oct	TBD	\$	10,000
United Futsal (Training Conference) - New Event	Jun	BCCC	\$	30,000 ¹
United Futsal (Regional Conference) - New Event	Dec	BCCC	\$	30,000 ¹
US Jr Judo Open	Jul	BCCC	\$	70,000 ¹
US Cheerleading Association National Event Series	Various	Various	\$	50,000 ²
USA Diving (event names TBD)	Various	Coral Springs	\$	9,000
USA Diving Regional Classic	Apr/May	FTL	\$	3,000
USA Swimming TYR Pro Series	Apr/May	FTL	\$	25,000
USA Swimming Special event - New Event	Mar	FTL	\$	25,000
USA Taekwondo - Grand Prix Finals - New Event	Sep	BCCC	\$	50,000 ¹
USAV Beach International event - New Event	Dec	FTL	\$	35,000
USAV Beach	Jul	FTL	\$	35,000
USA Hockey 14u Girls Tier 2 National Championship - New Event	Apr	Coral Springs	\$	20,000
USTA Girls 14s National Clay Court Champs Tennis	Jul	Plantation	\$	8,000
USTA National Men Women Open Clay Court Champs	May	FTL	\$	4,000
USTA Women's Intersectional -	Nov	Plantation	\$	6,500
Veterans Day Weekend Hockey Tournament	Nov	Coral Springs	\$	7,500
Weston Cup Soccer Tournament	Feb	Multiple	\$	10,000
Winners Choice - New Event	Apr	BCCC	\$	20,000 ¹
Winterwarm Up Volleyball	Dec	FTL	\$	40,000 ¹
YMCA Events (multiple events; event names TBD)	Various	FTL	\$	30,000
New opportunities			\$	80,000

¹ Sponsorship is a convention support services incentive through BCCC rental / ancillary services.

² Sponsorship is a combination of direct incentive and convention support services incentive through BCCC rental / ancillary services.

Trade Shows, Conventions, and Associations

Visit Lauderdale attends trade shows and conventions and participates in promotional partnerships to draw new conventions, events and leisure visitors to Broward County. The FY25 budget for trade shows, conventions and association fees is \$3,328,618 and includes the expenses necessary to secure booth space or entrance to trade shows, conventions, and associations so that Visit Lauderdale may participate in such events or organizations.

Administration

Travel and Tourism Research Association
IPW

Destination Services

Fort Lauderdale Historical Society
Local chapter of NACE, ILEA, GCCGSA

Global Trade Development

American Automobile Association (AAA) Annual Conference
American Society of Travel Advisors (ASTA) Annual Conference
American Society of Travel Advisors (ASTA) Membership
American Society of Travel Advisors (ASTA) South Florida
Ascend Apple Leisure Group (ALG)
Asociación Brasileiro Agencia Viaje – ABAV
Brand USA TVL Week
Colombian Association for Travel Agencies and Tourism (ANATO)
Cruise Lines International Association Cruise 360
Cruise Planners - Annual Convention
CruiseWorld - Northstar Travel Group
Delta Vacations University
Discover America Canada
Discover Nordic Sweden
Feria Internacional de Turismo de América Latina
FITUR, Madrid International Tourism Trade Fair
FRLA Tourism Day
Global Travel Marketplace (GTM)
International Inbound Travel Association (IITA)
IPW
ITB Berlin 2025
JetBlue Vacations Trainings
Outdoor Adventure Show Montreal
Outdoor Adventure Show Toronto
Scandi Initiative (Federation of Danish Motorists, USA Travel Show, Swansons Travel Day)
Signature Travel Network - Annual Conference
Travel and Adventure Show Chicago
Travel and Adventure Show Dallas
Travel and Adventure Show NYC
Virtuoso LATAM
Virtuoso Memberships
Virtuoso On Tour
Visit USA - Argentina
Visit USA - Central America
Visit USA - Colombia
Visit USA - Germany
Visit USA - Peru
Visit USA - Ireland
Visit USA - UK
World Travel Market Latin America (WTM LATAM)

Inclusion & Accessibility

FLOCC
G360 Network, Buenos Aires
G360 Network, Madrid
Greater Fort Lauderdale LGBT Chamber of Commerce
Lesbian Provincetown Events
LGBT Tourism Forum, Sao Paulo, Brazil
National LGBT Chamber of Commerce (NGLCC) Annual Sponsorship
National LGBT Chamber of Commerce (NGLCC) D.C. Event
NGLCC Conference Las Vegas
Palm Springs Pride
Travel & Adventures Show, NYC
WE Trade, Bogota, Colombia

Marketing & Communications

Brand USA Global Marketplace (Media Forum) London, UK
ColorComm Membership (x4) Annual Summit (x2)
Content Marketing World (CA)
Destinations Florida Conference Events, Registration and Travel
Destinations International - Conferences + MarComm Add-Ons
Digital Marketing World Forum x2
eTourism Summit
Gold Coast Concierge Association
Miscellaneous Travel (Ex: Mileage Reimbursement, Parking, Other Travel Expenses)
National Association of Black Journalists Convention and Career Fair (x2)
Outdoor Writers Association of America Membership and Travel + Media Marketplace
Public Relations Society of America - Travel + Tourism Conference x2
Regan Media Relations Conference
Society of American Travel Writers - Membership x2, Annual Conference x2
Southeastern Outdoor Press (SEOPA)-Annual Membership and Conference
Travel Media Association of Canada (TMAC)
TravMedia International Media Marketplace (IMM) NYC, UK, France & Germany
U.S. Travel IPW + Media Marketplace

MICE Group Sales

ASAE & The Center - Annual Meeting & Tradeshow (partner co-op)
ASAE & The Center - Partner Conference
ASAE & The Center - Partnership
Association Forum - Holiday Showcase (partner co-op)
Association Forum Membership
AMC Institute - Partnership
Association of Meeting Professionals - AMPs Golf Tournament: Beverage Cart Sponsorship
Association of Meeting Professionals - Holiday Event Sponsorship
Association of Meeting Professionals: Membership
Carolina Chapter - Meeting Planner International Annual Meeting (partner co-op)
Conference Direct Partner Program - Annual Partner Meeting
Conference Direct Partnership
Connect - Texas
Connect - MEGA- (EXPO)-Corporate/Association

MICE Group Sales - continued

Connect - Partnership
Connect - Spring Marketplace - Corporate
Connect - Spring Marketplace - Citywide
Connect - Spring Marketplace - Association
Connect - Spring Marketplace - Diversity
Connect - Faith
CVENT Connect Marketplace Tradeshow
Destination Celebration Tradeshow & Sales Mission (partner co-op) Kansas City
Destination Celebration Tradeshow & Sales Mission (partner co-op) Milwaukee
Destination Celebration Tradeshow & Sales Mission (partner co-op) Minneapolis
Destination Celebration Tradeshow & Sales Mission (partner co-op) St. Louis
Destinations International (DI) Annual Event
District of Columbia CVB Reps - Memberships
District of Columbia Dion's Q2 Client Event (partner co-ops)
District of Columbia Dion's Q4 Client Event (sports or entertainment venue) (partner co-op)
District of Columbia CVB Reps Holiday Client Event
District of Columbia CVB Reps Summer Client Event
District of Columbia FALL Sales Mission & Virginia Gold Cup Association Horserace (partner co-op)
District of Columbia: Leading Authorities - Sponsorship
Ethos Event Collective - US Open - client tickets - LINKED *
Elevate / Activate by Maritz Company - NEW
Experimental Marketing Summit (registration / sponsorship) - NEW
Expo Expo! International Association of Exhibition Executives (IAEE) - Membership only
Finance Insurance Corporate Planners - Membership
Finance Insurance Corporate Planners Annual Conference - Sponsorship
Finance Insurance Corporate Planners Canadian Seminar - Sponsorship
Finance Insurance Corporate Planners Education Forum - Sponsorship
Finance Insurance Corporate Planners Winter Symposium - Sponsorship
Florida Society of Association Executives Membership
Florida Society of Association Executives - Annual Conference & Client Event
Florida Society of Association Executives - Educational Expo - NEW
Georgia Society of Association Executives (GSAE) Membership
Greater Fort Lauderdale Chamber of Commerce Membership
HELMS BRISCOE Annual Event
HelmsBriscoe Partnership
IMEX America (partner co-op)
International Association of Exhibitions & Events Women's Leadership Forum ** Co-op
Maritz DMO Partnership
Meeting Professionals International - NE Chapter Sponsorship
Meeting Professionals International - Membership
Meeting Professionals International - Partnership
Meeting Professionals International - South Florida Annual Sponsorship Event
Meeting Professionals International - World Education Conference (WEC) (partner co-op)
Meeting Professionals International - Georgia chapter - sponsorship Pheonix Awards
Meetings Today Live
MIC Show Management - MIC Colorado
Midwest Destination Reps Membership
National Coalition of Black Meeting Professionals - Membership

Trade Shows, Conventions, and Associations - *continued*

MICE Group Sales - *continued*

STR Annual Conference
New York Society of Association Executives - Meet New York Day - Sponsorship
New York Society of Association Executives Membership
Northeast CVB Reps / Spring Event
Northeast CVB Reps / Winer Event
Northeast New York Area Fall Client Event & Sales Mission (lunch & dinner) (partner co-op)
Northeast Winter Client Event - Catering company LLC (partner co-op)
Northeast Winter Client Event at Far Hills Meeting Association Inc (partner co-op)
Northeast Convention Visitors Bureau Representatives Membership
NorthSTAR Destination Southeast Tradeshow
Partner Connect Lamontco - Partnership
PCMA in partnership with Destination International (DI) - Tradeshow Washington (partner co-op)
Pharmaceutical Forum - Informa Connect
Professional Convention Management Association - Convening Leaders
Professional Convention Management Association - Education Conference
Professional Convention Management Association - Partnership Summit
Professional Convention Management Association - Visionary Awards - table
Professional Convention Meeting Planners Association Partnership
Professional Convention Meeting Planners Association Philadelphia Baseball Event - Sponsorship
Society of Government Meeting Planners - National Education Conference
Society of Government Meeting Professionals Membership
Society of Incentive Travel Excellence (SITE) - Southeast / Florida Carribean
Tennessee Society of Association Executives - Membership
VISIT FLORIDA's Florida Encounter
West Cost SITE Southern California (Society of Incentive Travel Excellence) - Membership
West Coast CVB Reps Membership

Multicultural Business & Community Engagement

ColorComm Conference - Women of Color in Communications
Jamaican Jerk Festival - New York
National Association of Black Journalists
National Coalition of Black Meeting Planners
Religious Conference Management Association - Emerge

Sports Group Sales and Special Events

Amateur Athletic Union
Amateur Athletic Union (AAU) Convention
Association of Chief Executives for Sport (ACES)
Association of Chief Executives for Sport (ACES) Conference
CONNECT Diversity Sports Summit
CONNECT Sports Marketplace
Destinations International Annual Convention
eSports Summit
Florida Festivals & Events Association
Florida Festivals & Events Association Annual Convention & Tradeshow
Florida Sports Foundation
Florida Sports Foundation Annual Meeting
Florida Sports Foundation Round Table (4 times p/year) Various FL cities
Host City Conference & Expo
International Festival & Events Association Annual Convention/Expo
International Sports Conference
IPW
PCMA Convening Leaders
PlayEasy Platform
Soccer Ex
Sports ETA 4S Summit
Sports ETA Chief Executive Summit
Sports ETA Membership
Sports Events & Tourism Association Symposium
Sports Express
Sports Relationship Conference
Sunshine Sports Council
Sunshine Sports Council - Innovation Think Tank
TEAMS Conference-Northstar Travel Group
Tourism Day Florida Sports Foundation meeting-Tallahassee

VISIT LAUDERDALE FY25 RECOMMENDED	FY23 Actuals	FY24 Adopted	FY24 Actual (as of 8/1/24)	FY25 Recommended	Administration	Destination Services	Global Trade Development	Inclusion & Accessibility	Marketing & Communications	MICE Group Sales	Multicultural Business & Community Engagement	Rev Gen	Sports Group Sales & Special Events	VL Exec
					20801000	20801065	20801045	20801050	20801015	20801040	20801035	20801030	20801025	20801055
Account Description														
510030 - Sal-Regular Salary and Wages	\$ 4,512,130	\$ 5,093,510	\$ 4,318,809	\$ 5,476,670	\$ 745,720	\$ 192,150	\$ 595,190	\$ 157,000	\$ 985,080	\$ 1,515,120	\$ 418,310	\$ 156,400	\$ 391,960	\$ 319,740
510060 - Sal-wo Health Benefits			\$ 17,244											
510070 - Retirement Payouts/Attrition/Inflation/Benefits Adjustment		\$ 404,560		\$ 320,840	\$ 44,110	\$ 14,270	\$ 33,780	\$ 8,140	\$ 60,100	\$ 89,080	\$ 24,920	\$ 6,000	\$ 23,960	\$ 16,480
510100 - Sal-Overtime- Straight Time	\$ 1,752	\$ -	\$ 1,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510110 - Sal-Overtime- Premium Dist	\$ 300	\$ -	\$ 321	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510510 - Frn-Medicare	\$ 64,611	\$ 73,940	\$ 62,462	\$ 79,490	\$ 10,810	\$ 2,790	\$ 8,630	\$ 2,280	\$ 14,280	\$ 21,970	\$ 6,070	\$ 2,270	\$ 5,680	\$ 4,710
510520 - Frn-Retirement Contributions	\$ 612,756	\$ 760,300	\$ 629,294	\$ 821,530	\$ 110,020	\$ 26,190	\$ 81,120	\$ 21,400	\$ 134,270	\$ 247,210	\$ 64,830	\$ 21,320	\$ 53,420	\$ 61,750
510525 - Frn-County 457 Contribution	\$ 34,423	\$ 130,000	\$ 51,706	\$ 132,600	\$ 18,200	\$ 7,800	\$ 13,000	\$ 2,600	\$ 26,000	\$ 36,400	\$ 10,400	\$ 2,600	\$ 10,400	\$ 5,200
510540 - Frn-Group Insurance	\$ 529,235	\$ 758,880	\$ 505,182	\$ 786,420	\$ 107,940	\$ 46,260	\$ 77,100	\$ 15,420	\$ 154,200	\$ 215,880	\$ 61,680	\$ 15,420	\$ 61,680	\$ 30,840
510550 - Frn-Basic Life Insurance	\$ 5,669	\$ 8,070	\$ 5,784	\$ 8,060	\$ 1,110	\$ 470	\$ 790	\$ 160	\$ 1,580	\$ 2,210	\$ 630	\$ 160	\$ 630	\$ 320
510570 - Frn-Workers Compensation	\$ 3,840	\$ 3,810	\$ 2,858	\$ 6,540	\$ 6,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510580 - Frn-Unemployment Compensation	\$ 1,582	\$ 50,340	\$ 1,111	\$ 54,180	\$ 7,460	\$ 1,920	\$ 5,950	\$ 1,570	\$ 9,850	\$ 15,150	\$ 4,180	\$ 980	\$ 3,920	\$ 3,200
510600 - Frn-Auto Allowance	\$ 5,400	\$ 5,400	\$ 4,500	\$ 5,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400
510640 - Frn-Social Security Taxes	\$ 267,741	\$ 310,560	\$ 260,905	\$ 334,780	\$ 46,230	\$ 11,910	\$ 36,900	\$ 9,730	\$ 61,080	\$ 93,740	\$ 25,940	\$ 9,700	\$ 24,300	\$ 15,250
Personnel Services Total	\$ 6,039,440	\$ 7,599,370	\$ 5,862,013	\$ 8,026,510	\$ 1,098,140	\$ 303,760	\$ 852,460	\$ 218,300	\$ 1,446,440	\$ 2,236,760	\$ 616,960	\$ 214,850	\$ 575,950	\$ 462,890
511010 - Fleet Svcs-Motor Pool Chrgbk	\$ 7,580	\$ 5,570	\$ 5,346	\$ 7,250	\$ 7,250									
511040 - Cty Svcs-Print Shop	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 15,000									
511060 - Cty Svcs-Cty Attorney Chrgbk	\$ 159,800	\$ 159,800	\$ 159,800	\$ 159,800	\$ 159,800									
512100 - Prof Svcs-Cnslt Rsrch-Studies	\$ 157,799	\$ 571,000	\$ 201,874	\$ 425,000	\$ 335,000				\$ 60,000				\$ 30,000	
512190 - Prof Svc-Management Fees	\$ 30,000	\$ 50,000	\$ 38,150	\$ 202,425	\$ -	\$ 202,425								
512510 - Prof Svcs-Auditing Services	\$ 13,326	\$ 14,120	\$ 10,964	\$ 24,290	\$ 24,290									
512730 - Prof Svcs-Software Supp-Maint	\$ 31,190	\$ 62,000	\$ 31,970	\$ 62,000	\$ 62,000									
512770 - Prof Svcs-Temp Personnel	\$ 850	\$ 10,000	\$ 33,304	\$ 10,000	\$ 10,000									
519TRV - Travel Budget	\$ 397,258	\$ 819,730	\$ 442,183	\$ 804,325	\$ 16,000	\$ 7,380	\$ 233,450	\$ 60,500	\$ 110,000	\$ 244,750	\$ 26,500		\$ 75,745	\$ 30,000
520010 - Comm Svcs-Landline Svcs	\$ 4,918	\$ 5,500	\$ 3,328	\$ 5,000	\$ 5,000									
520080 - Comm Svcs-Wireless-Cellular	\$ 19,897	\$ 24,000	\$ 19,280	\$ 21,000	\$ 21,000									
522010 - Frt-Postage Cost	\$ 5,571	\$ 5,000	\$ 4,840	\$ 5,000	\$ 5,000									
526010 - Rntl-Lsg- Rental Office-Bldgs	\$ 615,232	\$ 621,630	\$ 620,521	\$ 660,410	\$ 660,410									
526030 - Rntl-Lsg- Copiers	\$ 6,090	\$ 3,000	\$ 5,218	\$ 3,000	\$ 3,000									
530701 - Oth Ins-Self Insurance	\$ 4,030	\$ 6,290	\$ 4,718	\$ 5,360	\$ 5,360									
546010 - Promotional Activity Advertising	\$ 10,251,610	\$ 10,002,500	\$ 9,272,041	\$ 10,002,500	\$ 2,500				\$ 10,000,000					
546020 - Prmtl Act-Demonstration Suppl	\$ 391,626	\$ 510,000	\$ 332,713	\$ 495,000					\$ 495,000					
546030 - Promotional Activities	\$ 2,304,827	\$ 4,887,000	\$ 3,665,607	\$ 3,827,095		\$ 580,000	\$ 859,195	\$ 457,000	\$ 357,500	\$ 1,119,650	\$ 189,000		\$ 239,750	\$ 25,000
546050 - Prmtl Act-Marketing	\$ 2,318,467	\$ 2,739,980	\$ 2,248,428	\$ 3,034,980					\$ 3,034,980					
546060 - Prmtl Act-Public Relations	\$ 14,500	\$ 56,500	\$ 14,500	\$ 25,500					\$ 25,500					
546070 - Prmtl Act-Entertainment	\$ 149,819	\$ 427,350	\$ 114,817	\$ 446,550		\$ 45,000	\$ 71,250			\$ 235,050	\$ 2,500		\$ 92,750	
547160 - Chrg-Miscellaneous Expense	\$ 68,457	\$ 50,000	\$ 1,532	\$ 50,000	\$ 50,000									
547220 - Chrg-Transportation Costs	\$ 92,438	\$ 140,000	\$ 70,240	\$ 140,000		\$ 140,000								
547240 - Chrg-Bank Svcs Chrg	\$ -	\$ 350		\$ 384	\$ 384									
552020 - Cost Allocation	\$ 723,540	\$ 748,030	\$ 561,023	\$ 748,030	\$ 748,030									
552310 - Office Supplies	\$ 12,768	\$ 25,000	\$ 7,841	\$ 18,000	\$ 18,000									
552320 - Office Equip-Furnit LT \$5,000	\$ 5,593	\$ 57,000	\$ 59,054	\$ 45,000	\$ 45,000									
556110 - Professional Dues-Memberships	\$ 221,885	\$ 330,330	\$ 171,298	\$ 383,173	\$ 4,000	\$ 2,000	\$ 91,495	\$ 5,000	\$ 33,103	\$ 13,350			\$ 13,475	\$ 220,750
580210 - Aid To Priv Organizations	\$ 3,788,747	\$ 4,387,210	\$ 3,796,663	\$ 4,321,448				\$ 135,000		\$ 430,448	\$ 357,500		\$ 3,398,500	\$ -
Operating Expense Total	\$ 22,195,076	\$ 26,733,890	\$ 21,897,251	\$ 25,947,520	\$ 2,197,024	\$ 774,380	\$ 1,457,815	\$ 657,500	\$ 14,056,083	\$ 2,103,248	\$ 575,500	\$ -	\$ 3,850,220	\$ 275,750
597260 - Reserve-Project Commitments		\$ 4,500,000		\$ 3,925,000		\$ 3,925,000								
597430 - Reserve-Revenue Stabilization		\$ 11,000,000		\$ 11,400,000	\$ 11,400,000	\$ -								
Reserves Total	\$ -	\$ 15,500,000	\$ -	\$ 15,325,000	\$ 11,400,000	\$ 3,925,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
930205 - Transfer To General Capital Outlay Fund (30205)	\$ -	\$ -		\$ -										
910060 - TO 10060 Broward Cultural Affa	\$ 600,000	\$ 800,000		\$ 800,000	\$ 800,000									
911410 - Transfer To Convention Center (11410)	\$ -	\$ -		\$ -										
935020 - Transfer To Tourist Development Capital Fund (35020)	\$ 5,065,515	\$ -		\$ -										
Transfers Out Total	\$ 5,665,515	\$ 800,000	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 33,900,030	\$ 50,633,260	\$ 50,999,030	\$ 50,999,030	\$ 15,495,164	\$ 5,003,140	\$ 2,310,275	\$ 875,800	\$ 15,502,523	\$ 4,340,008	\$ 1,192,460	\$ 214,850	\$ 4,426,170	\$ 738,640

Administration and Research Operating Expenses	Prof Svcs-Cnslt Rsrch-Studies	Prof Svcs-Software Supp-Maint	Travel	Frt-Postage Cost	Prmtl Act-Advertising	Chrg-Miscellaneous Expense	Office Supplies	Office Equip-Furnit LT \$5,000	Professional Dues-Memberships	Agency expenses	Totals	FY24 Budget Comparison	FY23 Budget Comparison
	512100	512730	519TRV	522010	546010	547160	552310	552320	556110				
Tradeshows, sponsorships, and partnerships													
Travel and Tourism Research Association													
IPW													
Tradeshows, sponsorships, and partnerships Total											\$ 9,000	\$ 10,000	\$ 4,000
Research and data													
Visitor profile, ROI, STR, and other research	\$ 335,000										\$ 335,000		
Research and data Total	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,000	\$ 335,000	\$ 335,000
Employee development													
Destinations International Annual Conference			\$ 2,500								\$ 2,500		
Smith Travel Research conference			\$ 2,500								\$ 2,500		
Industry training/education			\$ 1,000								\$ 1,000		
SME Presentations to CVB/partners			\$ 3,000								\$ 3,000		
Employee development Total	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 21,000	\$ 19,000
Administrative													
Advertising vacant positions					\$ 2,500						\$ 2,500		
Office equipment, furniture, computers								\$ 45,000			\$ 45,000		
Freight - postage cost				\$ 5,000							\$ 5,000		
Local meetings and mileage			\$ 2,000								\$ 2,000		
Miscellaneous						\$ 50,000					\$ 50,000		
Office Supplies							\$ 18,000				\$ 18,000		
Software (Adobe, Docusign, Canva, etc.)		\$ 62,000									\$ 62,000		
511010 - Fleet Svcs-Motor Pool Chrgbk										\$ 7,250	\$ 7,250		
511040 - Cty Svcs-Print Shop										\$ 15,000	\$ 15,000		
511060 - Cty Svcs-Cty Attorney Chrgbk										\$ 159,800	\$ 159,800		
512510 - Prof Svcs-Auditing Services										\$ 24,290	\$ 24,290		
512770 - Prof Svcs-Temp Personnel										\$ 10,000	\$ 10,000		
520010 - Comm Svcs-Landline Svcs										\$ 5,000	\$ 5,000		
520080 - Comm Svcs-Wireless-Cellular										\$ 21,000	\$ 21,000		
526010 - Rntl-Lsg- Rental Office-Bldgs										\$ 660,410	\$ 660,410		
526030 - Rntl-lsg-Copiers										\$ 3,000	\$ 3,000		
530701 - Oth Ins-Self Insurance										\$ 5,360	\$ 5,360		
530702 - Purch Ins-Allocation										\$ -	\$ -		
540050 - RM-Equipment Maint										\$ -	\$ -		
545010 - Printing Services										\$ -	\$ -		
547240 - Bank Svcs Chrg										\$ 384	\$ 384		
552020 - Cost Allocation Chargeback										\$ 748,030	\$ 748,030		
556120 - Subscriptions										\$ -	\$ -		
Administrative Total	\$ -	\$ 62,000	\$ 2,000	\$ 5,000	\$ 2,500	\$ 50,000	\$ 18,000	\$ 45,000	\$ -	\$ 1,659,524	\$ 1,844,024	\$ 1,819,790	\$ 1,760,120
Grand Total - Administration	\$ 335,000	\$ 62,000	\$ 16,000	\$ 5,000	\$ 2,500	\$ 50,000	\$ 18,000	\$ 45,000	\$ 4,000	\$ 1,659,524	\$ 2,197,024	\$ 2,185,790	\$ 2,118,120
FY2024 Budget - Administration	\$ 335,000	\$ 62,000	\$ 32,000	\$ 5,000	\$ 2,500	\$ 50,000	\$ 25,000	\$ 57,000	\$ 4,000	\$ 1,613,290	\$ 2,185,790		
FY2024 Actual - Administration (as of 8/1/24)	\$ 185,959	\$ 31,970	\$ 7,922	\$ 4,840	\$ 1,000	\$ 1,532	\$ 7,841	\$ 59,054	\$ 1,000	\$ 1,260,373	\$ 1,561,490		

Destination Services Operating Expenses	Travel	Prmtl Act-Promotnl Activities	Prmtl Act- Entertainment	Chrg-Transportation Costs	Professional Dues- Memberships	Totals	FY24 Budget Comparison	FY23 Budget Comparison
	519TRV	546030	546070	547220	556110			
Trade show, convention, and association fees								
Fort Lauderdale Historical Society								
Local chapter of NACE, ILEA, GCCGSA								
Trade show, convention, and association fees Total						\$ 2,000	\$ 2,000	\$ 2,000
Destination previews								
City wide/Group pre-promotes	\$ 3,000	\$ 5,000				\$ 8,000		
IPW 2026 (deposits; planning)		\$ 575,000				\$ 575,000		
Misc Site Visitor Services			\$ 45,000			\$ 45,000		
Transportation (bus and small vehicle services)				\$ 140,000		\$ 140,000		
Destination previews Total	\$ 3,000	\$ 580,000	\$ 45,000	\$ 140,000	\$ -	\$ 768,000	\$ 193,000	\$ 193,000
Education and training								
Destinations International Sales & Services Summit or Annual mtg	\$ 3,180					\$ 3,180		
CMP or CMM certification or similar	\$ 1,200					\$ 1,200		
Education and training Total	\$ 4,380	\$ -	\$ -	\$ -	\$ -	\$ 4,380	\$ 5,200	\$ 5,200
Grand Total	\$ 7,380	\$ 580,000	\$ 45,000	\$ 140,000	\$ 2,000	\$ 774,380	\$ 200,200	\$ 200,200
FY2024 Budget - Destination Services	\$ 8,200	\$ 5,000	\$ 45,000	\$ 140,000	\$ 2,000	\$ 200,200		
FY2024 Actual - Destination Services	\$ 7,917	\$ 2,725	\$ 1,026	\$ 70,153	\$ 300	\$ 82,121		

Global Trade Development Operating Expenses	Region	Month	Location	Prof Svc- Management Fees	Travel	Prmtl Act- Promotnl Activities	Prmtl Act- Entertainment	Professional Dues- Memberships	Aid to Priv Organizations	Totals	FY24 Budget Comparison	FY23 Budget Comparison
				512100	519TRV	546030	546070	556110	580210			
Trade show, convention, and association fees												
American Automobile Association (AAA) Annual Conference	Domestic	Oct	Oceanside, CA									
American Society of Travel Advisors (ASTA) Annual Conference	Domestic	May	TBD									
American Society of Travel Advisors (ASTA) Membership	Domestic	May	TBD									
American Society of Travel Advisors (ASTA) South Florida	Domestic	Dec/Apr	Fort Lauderdale, FL									
Ascend Apple Leisure Group (ALG)	Domestic	Oct	Cancun									
Asociación Brasileiro Agencia Viaje – ABAV	LATAM	Sep	Rio de Janiero, Brazil									
Brand USA TVL Week	Europe	Oct	London, England									
Colombian Association for Travel Agencies and Tourism (ANATO)	LATAM	Feb	Bogota, Colombia									
Cruise Lines International Association Cruise 360	Domestic	Apr	Fort Lauderdale, FL									
Cruise Planners - Annual Convention	Domestic	Nov	Fort Lauderdale, FL									
CruiseWorld - Northstar Travel Group	Domestic	Nov	Fort Lauderdale, FL									
Delta Vacations University	Domestic	Sep	TBD									
Discover America Canada	CAN	Ongoing	CAN									
Discover Nordic Sweden	Europe	Ongoing	Sweden									
Feria Internacional de Turismo de América Latina	LATAM	Sep	Buenos Aires, Argentina									
FITUR, Madrid International Tourism Trade Fair	LATAM	Jan	Madrid, Spain									
FRLA Tourism Day	Domestic	Feb	Tallahassee									
Global Travel Marketplace (GTM)	Domestic	Jul	Hollywood, FL									
International Inbound Travel Association (IITA)	Global	Feb	Salt Lake City									
IPW	Domestic	Jun	Chicago, IL									
ITB Berlin 2025	Europe	Mar	Berlin, Germany									
JetBlue Vacations Trainings	Domestic	TBD	Orlando/Salt Lake City									
Outdoor Adventure Show Montreal	CAN	Mar	Montreal, Canada									
Outdoor Adventure Show Toronto	CAN	Feb	Toronto, Canada									
Scandi Initiative (Federation of Danish Motorists, USA Travel Show, Swansons Travel Day)	Europe	Mar	Sweden/Denmark									
Signature Travel Network - Annual Conference	Domestic	Nov	Las Vegas, NV									
Travel and Adventure Show Chicago	Domestic	Feb	Chicago, IL									
Travel and Adventure Show Dallas	Domestic	Mar	Dallas									
Travel and Adventure Show NYC	Domestic	Jan	NYC									
Virtuoso LATAM	LATAM	TBD	Mexico, Argentina, Spain, Brazil									
Virtuoso Memberships	International	TBD										
Virtuoso On Tour	CAN	Mar	Montreal/Toronto, Canada									
Visit USA - Argentina	LATAM	Ongoing	Argentina									
Visit USA - Central America	LATAM	Ongoing	Central America									
Visit USA - Colombia	LATAM	Ongoing	Colombia									
Visit USA - Germany	Europe	Ongoing	Germany/Austria/Switzerland									
Visit USA - Peru	LATAM	Ongoing	Peru									
Visit USA - Ireland	Europe	Ongoing	Ireland									
Visit USA - UK	Europe	Ongoing	UK									
World Travel Market Latin America (WTM LATAM)	LATAM	Apr	Sao Paulo, Brazil									
Trade show, convention, and association fees TOTAL										\$ 850,695	\$ 780,593	\$ 661,540
Destination previews												
Airline FAMS: Spirit, JetBlue, American, Delta	Domestic	TBD	Fort Lauderdale, FL				\$ 3,000			\$ 3,000		
Brazilian FAM	LATAM	TBD	Fort Lauderdale, FL				\$ 3,000			\$ 3,000		
Canadian Airline FAM: AC, WestJet, Transat, Porter	CAN	TBD	Fort Lauderdale, FL				\$ 3,000			\$ 3,000		
Cruise 360 FAMS	Domestic	Apr	Fort Lauderdale, FL				\$ 3,000			\$ 3,000		
Cruise FAMS LATAM	LATAM	TBD	Fort Lauderdale, FL				\$ 3,000			\$ 3,000		
Cruise Initiatives	Domestic	TBD	Fort Lauderdale, FL				\$ 3,000			\$ 3,000		
Cruise One/Dream Vacations FAMS	Domestic	Ongoing	Fort Lauderdale, FL				\$ 3,000			\$ 3,000		
Cruise World FAMS	Domestic	Nov	Fort Lauderdale, FL				\$ 3,000			\$ 3,000		
Germany/ Lieb/ AC Fam	Domestic	Dec	Fort Lauderdale, FL				\$ 3,000			\$ 3,000		
Global Travel Marketplace (GTM) FAM	Domestic	Jul	Fort Lauderdale, FL				\$ 3,000			\$ 3,000		
LATAM FAMS	LATAM	TBD	Fort Lauderdale, FL				\$ 3,000			\$ 3,000		
Lieb German PR FAM	Domestic	TBD	Fort Lauderdale, FL				\$ 3,000			\$ 3,000		
Receptive Operator FAMS	Global	TBD	Fort Lauderdale, FL				\$ 3,000			\$ 3,000		
UK / AC FAM	Domestic	TBD	Fort Lauderdale, FL				\$ 3,000			\$ 3,000		
UK/ Ireland FAM	Europe	TBD	Fort Lauderdale, FL				\$ 3,000			\$ 3,000		
Destination previews Total				\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 96,000	\$ 50,000

Global Trade Development Operating Expenses	Region	Month	Location	Prof Svc- Management Fees	Travel	Prmtl Act- Promotnl Activities	Prmtl Act- Entertainment	Professional Dues- Memberships	Aid to Priv Organizations	Totals	FY24 Budget Comparison	FY23 Budget Comparison
				512100	519TRV	546030	546070	556110	580210			
Marketing and sales missions												
Brand USA Canada Mission	CAN	Jun	Canada		\$ 4,700	\$ 4,995				\$ 9,695		
Brazil / Project Work	LATAM	TBD	Brazil	\$ 49,500						\$ 49,500		
Brazil Sales Mission	Brazil	TBD	Brazil	\$ -	\$ 10,000					\$ 10,000		
Colombia Sales Mission	Brazil	TBD	Colombia		\$ 5,000	\$ 500				\$ 5,500		
India Sales Mission	International	Jan	India		\$ 4,000	\$ 2,000				\$ 6,000		
Israel Sales Mission/El Al	International	TBD	Israel							\$ -		
LATAM Project Work (Colombia, Peru, Chile, Argentina & Mexico)	LATAM	Ongoing	Colombia, Peru, Chile, Argentina & Mexico	\$ 48,750						\$ 48,750		
Lieb contracted - continental Europe	Europe	TBD	Europe	\$ 67,525	\$ 33,000	\$ 80,000				\$ 180,525		
Mexico Sales Mission	LATAM	TBD	Mexico		\$ 5,000					\$ 5,000		
New England Sales Mission	Domestic	Oct	New England		\$ 2,600	\$ 2,000	\$ 8,000			\$ 12,600		
Orlando Sales Mission	LATAM	TBD	Orlando, FL							\$ -		
Orlando Sales Mission	CAN	Jun	Canada							\$ -		
Scandinavia Mission/project work	Europe	Mar	Scandinavia		\$ 8,500	\$ 3,800				\$ 12,300		
Spain/ Portugal Mission	LATAM	Oct	Spain, Portugal		\$ 7,000	\$ 4,000				\$ 11,000		
Texas Sales Mission	Domestic	TBD	Austin, Houston, Dallas		\$ 2,500	\$ 2,100	\$ 8,000			\$ 12,600		
UK Ireland Project Work	Europe	TBD	UK/Ireland	\$ 36,650	\$ 15,000	\$ 40,000				\$ 91,650		
UK/Ireland Sales Mission	International	TBD	UK/Ireland		\$ 8,000					\$ 8,000		
Visit Florida Sales Mission	Domestic	TBD	TBD		\$ 1,800	\$ 4,000	\$ 1,000			\$ 6,800		
Marketing and sales missions Total				\$ 202,425	\$ 107,100	\$ 143,395	\$ 17,000	\$ -		\$ 469,920	\$ 362,500	\$ 283,220
Education & Training												
Destinations International	Domestic	Jul	TBD		\$ 3,200	\$ 2,000				\$ 5,200		
ESTO	Domestic	Aug	TBD		\$ 3,000	\$ 2,000				\$ 5,000		
Education & Training Total				\$ -	\$ 6,200	\$ 4,000	\$ -	\$ -		\$ 10,200	\$ 20,577	\$ 30,392
Advertising and promotional												
TACconnect	Domestic		TBD			\$ 7,500				\$ 7,500		
TravPro Lauderdale Loyalist	Domestic					\$ 49,500				\$ 49,500		
Hablo	International							\$ 25,000		\$ 25,000		
Advertising and promotional Total				\$ -	\$ -	\$ 57,000	\$ -	\$ 25,000		\$ 82,000	\$ 215,000	\$ 262,000
Grand Total				\$ 202,425	\$ 233,450	\$ 834,195	\$ 71,250	\$ 91,495	\$ 25,000	\$ 1,457,815	\$ 1,474,670	\$ 1,287,152
FY2024 Budget - Global Trade Development				\$ 50,000	\$ 230,480	\$ 1,119,990	\$ 5,000	\$ 69,200	\$ -	\$ 1,474,670		
FY2024 Actual - Global Trade Development (as of 8/1/24)				\$ 49,400	\$ 104,552	\$ 1,028,009	\$ 13,622	\$ 6,285	\$ -	\$ 1,201,868		

Inclusion & Accessibility Tourism Operating Expenses	Month	Location	519TRV	Prmtl Act- Promotnl Activities	Professional Dues- Memberships	Aid to Priv Organizations	Totals	FY24 Budget Comparison	FY23 Budget Comparison
			519TRV	546030	556110	580210			
Tradeshows, sponsorships, and partnerships									
FLOCC	Aug								
G360 Network, Buenos Aires	Aug	LATAM							
G360 Network, Madrid	Nov	Europe							
Greater Fort Lauderdale LGBT Chamber of Commerce	Oct								
Lesbian Provincetown Events	Mar-Sep	Domestic							
LGBT Tourism Forum, Sao Paulo, Brazil	Jul	LATAM							
National LGBT Chamber of Commerce (NGLCC) Annual Sponsorship	Aug								
National LGBT Chamber of Commerce (NGLCC) D.C. Event	Nov								
NGLCC Conference Las Vegas	Aug	Domestic							
Palm Springs Pride	Nov	Domestic							
Travel & Adventures Show, NYC	Jan	Domestic							
WE Trade, Bogota, Colombia	Oct	LATAM							
New opportunities									
Tradeshows, sponsorships & partnerships Total							\$ 366,500	\$ 364,000	\$ 494,000
Accessibility									
Access Now	Oct			\$ 25,000			\$ 25,000		
TravelAbility/Conference/SFO	Oct		\$ 4,000	\$ 25,000			\$ 29,000		
Wheel the World	Oct			\$ 75,000			\$ 75,000		
Accessibility total			\$ 4,000	\$ 125,000	\$ -	\$ -	\$ 129,000	\$ 99,000	\$ 6,000
Advertising and promotional									
Gay Families/Transgender (Conference/Event support)	Oct			\$ 20,000			\$ 20,000		
Advertising & promotional Total			\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 12,500
Group / Tourism Sponsorships (local-event incentives)									
Bears in the Alley	Mar	FTL/WM				\$ 25,000	\$ 25,000		
CannonBall Events	Oct	FTL				\$ 20,000	\$ 20,000		
Fetish Weekend	May	FTL				\$ 10,000	\$ 10,000		
Floatarama	Jun	FTL				\$ 5,000	\$ 5,000		
Flock Fest	Jul	FtL Bch				\$ 10,000	\$ 10,000		
Stonewall Wilton Manors	Jun	WM				\$ 15,000	\$ 15,000		
Wicked Manors	Oct	FTL				\$ 25,000	\$ 25,000		
New opportunities				\$ 7,000		\$ 25,000	\$ 32,000		
Group / Tourism Sponsorships (local-event incentives) Total			\$ -	\$ 7,000	\$ -	\$ 135,000	\$ 142,000	\$ 127,500	\$ 105,000
Grand Total			\$ 60,500	\$ 457,000	\$ 5,000	\$ 135,000	\$ 657,500	\$ 610,500	\$ 617,500
FY2024 Budget - Inclusion and Accessibility Tourism			\$ 72,500	\$ 395,500	\$ 15,000	\$ 127,500	\$ 610,500		
FY2024 Actual - Inclusion and Accessibility Tourism (as of 8/1/24)			\$ 30,753	\$ 489,747	\$ 5,000	\$ 275,000	\$ 800,500		

Marketing & Communications Operating Expenses	Travel	Prmtl Act- Advertising	Prmtl Act- Demonstration Suppl	Prmtl Act- Promotional Activities	Prmtl Act- Marketing	Prmtl Act- Public Relations	Professional Dues- Memberships	Totals	FY24 Budget Comparison	FY23 Budget Comparison
	519TRV	546010	546020	546030	546050	546060	556110			
Marketing and Sales Missions										
Consumer Activations in Key Feeder Markets	\$ 23,000							\$ 23,000		
Various Employee Media Missions and Industry Expenses	\$ 9,000							\$ 9,000		
Visit Florida Media Mission Expenses	\$ 2,500			\$ 7,500				\$ 10,000		
Marketing and sales missions Total	\$ 34,500	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ 42,000	\$ 923,000	\$ 230,000
Advertising Agency Expenses										
Monthly Fee Services (production, planning, media buying services, etc.)					\$ 1,700,000			\$ 1,700,000		
Public Relations Services					\$ 150,000			\$ 150,000		
Social Media Services								\$ -		
Tradeshows Exhibit Planning Services								\$ -		
Website Design Services								\$ -		
Reimbursable Expenses					\$ 400,000			\$ 400,000		
Advertising Agency Expenses Total	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -	\$ -	\$ 2,250,000	\$ 1,970,000	\$ 1,514,200
Advertising and Promotional										
Airport / Industry Branding								\$ -		
CVB Hosted Industry Events				\$ 350,000				\$ 350,000		
Inventory Management, Shipping, Fulfillment			\$ 195,000					\$ 195,000		
Media Buys (Through Advertising Agency or Directly Purchased)		\$ 10,000,000						\$ 10,000,000		
Promotional Items for Trade Shows, In-Market Groups, and Special Events			\$ 300,000					\$ 300,000		
Website Management, Including CRM, CMS, SEO, and Content Strategy					\$ 784,980			\$ 784,980		
Advertising and promotional Total	\$ -	\$ 10,000,000	\$ 495,000	\$ 350,000	\$ 784,980	\$ -	\$ -	\$ 11,629,980	\$ 12,210,010	\$ 10,784,122
Tradeshows, Sponsorships, and Partnerships										
Brand USA Global Marketplace (Media Forum) London,UK										
ColorComm Membership (x4) Annual Summit (x2)										
Content Marketing World (CA)										
Destinations Florida Conference Events, Registration and Travel										
Destinations International - Conferences + MarComm Add-Ons										
Digital Marketing World Forum x2										
eTourism Summit										
Gold Coast Concierge Association										
Miscellaneous Travel (Ex: Mileage Reimbursement, Parking, Other Travel Expenses)										
National Association of Black Journalists Convention and Career Fair (x2)										
Outdoor Writers Association of America Membership and Travel + Media Marketplace										
Public Relations Society of America - Travel + Tourism Conference x2										
Regan Media Relations Conference										
Society of American Travel Writers - Membership x2, Annual Conference x2										
Southeastern Outdoor Press (SEOPA)-Annual Membership and Conference										
Travel Media Association of Canada (TMAC)										
TravMedia International Media Marketplace (IMM) NYC, UK, France & Germany										
U.S. Travel IPW + Media Marketplace										
Tradeshows, sponsorships, and partnerships Total								\$ 89,053	\$ 64,060	\$ 48,055
Education and Training										
American Marketing Association (x2)	\$ 500						\$ 170	\$ 670		
Content Marketing Certification (AMA)							\$ 1,295	\$ 1,295		
Destinations International - CDME Program x2	\$ 3,500						\$ 5,140	\$ 8,640		
ESTO x2	\$ 3,000							\$ 3,000		
HSMAI Certified Hospitality Digital Marketer (CHDM) x2							\$ 1,250	\$ 1,250		
North American Travel Journalists Association							\$ 195	\$ 195		
Simpleview Website Annual Conference & Training	\$ 4,500							\$ 4,500		
Education and Training Total	\$ 11,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,050	\$ 19,550	\$ 17,640	\$ 15,000
Research and data										
PR & Marketing Tools (Ex: Meltwater, Cision, Bandwango, TravMedia Platform)							\$ 25,500	\$ 25,500		
Research and data Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,500	\$ -	\$ 25,500	\$ 56,500
Grand Total	\$ 110,000	\$ 10,000,000	\$ 495,000	\$ 357,500	\$ 3,034,980	\$ 25,500	\$ 33,103	\$ 14,056,083	\$ 15,241,210	\$ 12,647,877
FY2024 Budget - Marketing and Communications	\$ 105,200	\$ 10,000,000	\$ 510,000	\$ 1,820,530	\$ 2,739,980	\$ 56,500	\$ 9,000	\$ 15,241,210		
FY2024 Actual - Marketing and Communications (as of 8/1/24)	\$ 64,531	\$ 9,271,041	\$ 332,713	\$ 1,189,012	\$ 2,248,428	\$ 14,500	\$ 1,794	\$ 13,122,019		

MICE Group Sales Operating Expenses	Month	Location	Prof Svcs-Cnslt Rsrch-Studies	Travel	Prmtl Act- Promotnl Activities	Prmtl Act- Entertainment	Professional Dues- Memberships	Aid to Priv Organizations	Totals	FY24 Budget Comparison	FY23 Budget Comparison
			512100	519TRV	546030	546070	556110	580210			
Trade show, convention, and association fees											
ASAE & The Center - Annual Meeting & Tradeshow (partner co-op) (5 registrations)	Aug										
ASAE & The Center - Partner Conference (included in partnership)	Nov										
ASAE & The Center - Partnership											
Association Forum - Holiday Showcase (partner co-op)	Dec	Chicago									
Association Forum Membership											
AMC Institute- Partnership - NEW (associate level partnership \$8,000 + \$1,100 for Annual meeting)	Feb	Las Vegas									
Association of Meeting Professionals - AMPs Golf Tournament: Beverage Cart Sponsorship	May										
Association of Meeting Professionals - Holiday Event Sponsorship	Dec										
Association of Meeting Professionals: Membership											
Carolina Chapter - Meeting Planner International Annual Meeting (partner co-op) (inconjunction w/ sales mission) %%	Feb										
Conference Direct Partner Program - Annual Partner Meeting	Apr										
Conference Direct Partnership											
Connect - Texas	Oct	Texas									
Connect - MEGA- (EXPO)-Corporate/Association	Aug										
Connect - Partnership											
Connect - Spring Marketplace - Corporate	Apr	Las Vegas									
Connect - Spring Marketplace - Citywide	Apr	Las Vegas									
Connect - Spring Marketplace - Association	Apr	Las Vegas									
Connect - Spring Marketplace - Diversity	Apr	Las Vegas									
Connect - Faith	Nov										
CVENT Connect Marketplace Tradeshow	May										
Destination Celebration Tradeshow & Sales Mission (partner co-op) (partners pay direct to org)- tradeshow	Apr	Kansas City									
Destination Celebration Tradeshow & Sales Mission (partner co-op) (partners pay direct to org)- tradeshow	Nov	Milwaukee									
Destination Celebration Tradeshow & Sales Mission (partner co-op) (partners pay direct to org)- tradeshow	Sep	Minneapolis									
Destination Celebration Tradeshow & Sales Mission (partner co-op) (partners pay direct to org)- tradeshow	Oct	St. Louis									
Destinations International (DI) Annual Event	Jul	Wash DC									
District of Columbia CVB Reps - Memberships		Wash DC									
District of Columbia Dion's Q2 Client Event (partner co-ops)	Mar	Wash DC									
District of Columbia Dion's Q4 Client Event (sports or entertainment venue) (partner co-op)	Jul	Wash DC									
District of Columbia CVB Reps Holiday Client Event	Dec	Wash DC									
District of Columbia CVB Reps Summer Client Event	Jul	Wash DC									
District of Columbia FALL Sales Mission & Virginia Gold Cup Association Horserace (partner co-op)	Oct	Wash DC									
District of Columbia: Leading Authorities - Sponsorship	Oct	Wash DC									
Ethos Event Collective - US Open - client tickets - LINKED *	Sep										
Elevate / Activate by Maritz Company - NEW	Aug	Wash DC									
Experimental Marketing Summit (registration / sponsorship) - NEW		Las Vegas									
Expo Expo! International Association of Exhibition Executives (IAEE) - Membership only	Dec	Wash DC									
Finance Insurance Corporate Planners - Membership											
Finance Insurance Corporate Planners Annual Conference - Sponsorship	Nov	NE									
Finance Insurance Corporate Planners Canadian Seminar - Sponsorship	Aug	NE									
Finance Insurance Corporate Planners Education Forum - Sponsorship	Jul	NE									
Finance Insurance Corporate Planners Winter Symposium - Sponsorship	Jan	NE									
Florida Society of Association Executives Membership											
Florida Society of Association Executives - Annual Conference & Client Event	Jul	Tallahassee									
Florida Society of Association Executives - Educational Expo - NEW	Oct	Tallahassee									
Georgia Society of Association Executives (GSAE) Membership											
Greater Fort Lauderdale Chamber of Commerce Membership											
HELMS BRISCOE Annual Event	Apr										
HelmsBriscoe Partnership											
IMEX America (partner co-op)	Oct	Wash DC									
International Association of Exhibitions & Events Women's Leadership Forum ** Co-op	Mar	Wash DC									
Maritz DMO Partnership											
Meeting Professionals International - NE Chapter Sponsorship	Mar										
Meeting Professionals International - (memberships max 5)											
Meeting Professionals International - Partnership											

MICE Group Sales Operating Expenses	Month	Location	Prof Svcs-Cnslt Rsrch-Studies	Travel	Prmtl Act- Promotnl Activities	Prmtl Act- Entertainment	Professional Dues- Memberships	Aid to Priv Organizations	Totals	FY24 Budget Comparison	FY23 Budget Comparison
			512100	519TRV	546030	546070	556110	580210			
Meeting Professionals International - South Florida Annual Sponsorship Event	Jun										
Meeting Professionals International - World Education Conference (WEC) (partner co-op)	Jun										
Meeting Professionals International - Georgia chapter - sponsorship Pheonix Awards	Nov										
Meetings Today Live	Nov	Orlando									
MIC Show Management - MIC Colorado	Mar	Colorado									
Midwest Destination Reps Membership											
National Coalition of Black Meeting Professionals - Membership											
New York Society of Association Executives - Meet New York Day - Sponsorship	Feb	NY									
New York Society of Association Executives Membership		NY									
Northeast CVB Reps / Spring Event	Mar	NY									
Northeast CVB Reps / Winer Event	Dec	NY									
Northeast New York Area Fall Client Event & Sales Mission (lunch & dinner) (partner co-op) LINKED *	Sep	NY									
Northeast Winter Client Event - Catering company LLC (partner co-op) LINKED + (EZ to assist)	Oct	NY									
Northeast Winter Client Event at Far Hills Meeting Association Inc (partner co-op) LINKED +	Oct	NY									
Northeast Convention Visitors Bureau Representatives Membership		NY									
NorthSTAR Destination Southeast Tradeshow	Aug										
Partner Connect Lamontco - Partnership											
PCMA in partnership with Destination International (DI) - Tradeshow Washington (partner co-op) **	Mar	Wash DC									
Pharmaceutical Forum - Informa Connect	Mar										
Professional Convention Management Association - Convening Leaders (5 registrations)	Jan										
Professional Convention Management Association - Education Conference (5 registrations)	Jun										
Professional Convention Management Association - Partnership Summit	Jun										
Professional Convention Management Association - Visionary Awards - table	Jun										
Professional Convention Meeting Planners Association Partnership											
Professional Convention Meeting Planners Association Philadelphia Baseball Event - Sponsorship	May										
Society of Government Meeting Planners - National Education Conference	Jun	Wash DC									
Society of Government Meeting Professionals Membership		Wash DC									
Society of Incentive Travel Excellence (SITE) - Southeast / Florida Carribean	Mar										
Tennessee Society of Association Executives (Membership & \$1000 for 1/4 page ad)											
VISIT FLORIDA's Florida Encounter	Nov										
West Cost SITE Southern California (Society of Incentive Travel Excellence) - Membership											
West Coast CVB Reps Membership											
New opportunities											
Trade show, convention, and association fees Total									\$ 1,320,800	\$ 1,283,910	\$ 1,226,995
Marketing and sales missions											
NE: Boston & Connecticut Sales Mission (partner co-op)	Q2	NE		\$ 1,500		\$ 7,000			\$ 8,500		
NE: Canadian Sales Mission (partner co-op) (#)	Aug	NE		\$ 1,500		\$ 10,000			\$ 11,500		
NE: Local Weekly sales calls		NE		\$ 3,000		\$ 14,000			\$ 17,000		
DC: local weekly Sales Calls		Wash DC		\$ 7,000		\$ 14,000			\$ 21,000		
MW: local weekly sales calls		MW		\$ 5,000		\$ 12,000			\$ 17,000		
SE: North Carolina Sales Mission (partner co-op) %%	Feb	SE		\$ 3,000		\$ 3,000			\$ 6,000		
SE: Texas Sales Mission				\$ 3,000		\$ 3,000			\$ 6,000		
Florida Association Sales Calls	Fall	Florida		\$ 1,500		\$ 2,000			\$ 3,500		
West Coast Sales Mission (partner co-op)	Apr			\$ 3,000		\$ 6,500			\$ 9,500		
West Coast Sales Calls				\$ 3,000		\$ 6,000			\$ 9,000		
Local Florida - Site Inspections				\$ 28,000		\$ 40,000			\$ 68,000		
Marketing and sales missions Total			\$ -	\$ 59,500	\$ -	\$ 117,500	\$ -	\$ -	\$ 177,000	\$ 179,700	\$ 176,500
Destination previews											
Destination Preview (Citywide Market)	Q1			\$ 10,000		\$ 9,000			\$ 19,000		
Destination Preview (Citywide Market)	Q4			\$ 10,000		\$ 9,000			\$ 19,000		
Destination Preview (Hotel specific: Corporate / Association Market)	Q1			\$ 8,000		\$ 9,000			\$ 17,000		
Destination Preview (Hotel specific: corporate / Association Market)	Q4			\$ 8,000		\$ 9,000			\$ 17,000		
Destination Preview (All Markets)	summer			\$ 15,000		\$ 18,000			\$ 33,000		
Destination previews Total			\$ -	\$ 51,000	\$ -	\$ 54,000	\$ -	\$ -	\$ 105,000	\$ 102,500	\$ 102,000

MICE Group Sales Operating Expenses	Month	Location	Prof Svcs-Cnslt Rsrch-Studies	Travel	Prmtl Act- Promotnl Activities	Prmtl Act- Entertainment	Professional Dues- Memberships	Aid to Priv Organizations	Totals	FY24 Budget Comparison	FY23 Budget Comparison
			512100	519TRV	546030	546070	556110	580210			
MICE Group Sponsorships (local-event incentives)											
American Assoc. for Respiratory Care	Jul	FTL						\$ 18,740	\$ 18,740		
American Chemistry Council	May	FTL						\$ 4,110	\$ 4,110		
American Society of Animal Science	Jul	Hollywood						\$ 5,000	\$ 5,000		
Association of Marina Industries	Jan	BCCC						\$ -	\$ -		
Cruise Line International Association	Apr	BCCC						\$ -	\$ -		
Diversified Communications USA & Headquarters		Hollywood						\$ 1,476	\$ 1,476		
Electronic Discovery Institute	Oct	FTL						\$ 2,500	\$ 2,500		
Electronic Discovery Institute	Nov	FTL						\$ 2,500	\$ 2,500		
Flag Works, Inc.	Jul	FTL						\$ 10,105	\$ 10,105		
Florida Emergency Medicine Foundation	Jul	FTL						\$ 3,425	\$ 3,425		
Florida Government Finance Officers Association	Jun	Hollywood						\$ 11,450	\$ 11,450		
Florida Nursery, Growers & Landscape Assoc.	Jan	BCCC						\$ -	\$ -		
Florida Senior Living Association	Jul	FTL						\$ 7,000	\$ 7,000		
Globus Medical North America Inc	Jan	FTL						\$ 15,000	\$ 15,000		
Household & Commercial Product Assn	Dec	FTL						\$ 15,750	\$ 15,750		
Institute for Professionals in Taxation	Jun	FTL						\$ 4,812	\$ 4,812		
International Franchise Professionals Group	Sep	Hollywood						\$ 5,088	\$ 5,088		
Landstar System Holdings, Inc	Mar	Hollywood						\$ 10,000	\$ 10,000		
Majestic Catering	Apr	FTL						\$ 30,000	\$ 30,000		
Mechanical Contractors Association of America	Jan	FTL						\$ 5,985	\$ 5,985		
Money Management Insitute	Mar	FTL						\$ 3,000	\$ 3,000		
N American Society for Pediatric Gastroenterology, Hepatology & Nutrition (NASPGHN)	Nov	Hollywood						\$ 30,000	\$ 30,000		
National Sheriff's Association	Jun	BCCC						\$ 15,000	\$ 15,000		
National Association of Boards of Pharmacy	May	FTL						\$ 4,000	\$ 4,000		
National Association of Episcopal Schools	Nov	FTL						\$ 5,000	\$ 5,000		
National Premium Tax Conference Inc	Nov	FTL						\$ 3,250	\$ 3,250		
North American Society for Pediatric Gastroenterology, Hepatology and Nutrition (NASPGHAN)	Oct	Hollywood						\$ 30,000	\$ 30,000		
Northstar Travel Group / Cruise world	Nov	BCCC						\$ -	\$ -		
Northstar Travel Group / Global Travel Market	Jul	Hollywood						\$ 25,000	\$ 25,000		
Phocuswright Inc.	Nov	Hollywood						\$ 25,000	\$ 25,000		
Renaissance Learning Inc.	Jan	Hollywood						\$ 10,000	\$ 10,000		
Society of General Internal Medicine	May	Hollywood						\$ 14,000	\$ 14,000		
The Gavel.net	Jan	FTL						\$ 4,860	\$ 4,860		
The Institute for Professionals in Taxation	Jun	FTL						\$ 4,812	\$ 4,812		
Unico National, Incorporated	Jul	FTL						\$ 3,585	\$ 3,585		
New opportunities								\$ 100,000	\$ 100,000		
Group / Tourism Sponsorships (local-event incentives) Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,448	\$ 430,448	\$ 526,510	\$ 1,050,406
Research and data											
Database Lists & Similar tools			\$ 30,000						\$ 30,000		
MINT Reports, and empowerMINT listing			\$ 16,000						\$ 16,000		
Future Pace			\$ 14,000						\$ 14,000		
Research and data Total			\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 91,000	\$ 90,000
Education and training											
Certified Meeting Professional (CMP) Training (Group Team)				\$ 5,000					\$ 5,000		
Remote staff training in Broward				\$ 5,000					\$ 5,000		
Education and training Total			\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 15,000	\$ 20,000
Grand Total - MICE Group Sales			\$ 60,000	\$ 244,750	\$ 1,119,650	\$ 235,050	\$ 13,350	\$ 430,448	\$ 2,103,248	\$ 2,198,620	\$ 2,665,901
FY2024 Budget - MICE Group Sales			\$ 91,000	\$ 215,600	\$ 1,081,230	\$ 272,100	\$ 12,180	\$ 526,510	\$ 2,198,620		
FY2024 Actual - MICE Group Sales (as of 8/1/24)			\$ 10,921	\$ 137,961	\$ 894,821	\$ 87,238	\$ 10,514	\$ 307,344	\$ 1,448,799		

Multicultural Business & Community Engagement Operating Expenses	Month	Location	Prof Svcs-Cnslt Rsrch-Studies	Travel	Prmtl Act- Promotnl Activities	Prmtl Act- Entertainment	Aid to Priv Organizations	Professional Dues- Memberships	Totals	FY24 Budget Comparison	FY23 Budget Comparison
			512100	519TRV	546030	546070	580210	556110			
Trade show, convention, and association fees											
ColorComm Conference - Women of Color in Communications	Jul	Beverly Hills, CA									
Jamaican Jerk Festival - New York	Jul	Queens, NY									
National Association of Black Journalists	Aug	Cleveland, OH									
National Coalition of Black Meeting Planners	Nov	Jacksonville, FL									
Religious Conference Management Association - Emerge	Jan	Chattanooga, TN									
New opportunities											
Trade show, convention, and association fees Total									\$ 147,000	\$ 186,500	\$ 126,500
Marketing and sales missions											
Site Visits / New Opportunities				\$ 8,000					\$ 8,000		
Washington, D.C. Clients Event	Oct	DC		\$ 2,500		\$ 2,500			\$ 5,000		
Marketing and sales missions Total			\$ -	\$ 10,500	\$ -	\$ 2,500	\$ -	\$ -	\$ 13,000	\$ 15,000	\$ 90,000
Advertising and promotional											
Black History Month Promotion/Marketing	Feb	Various			\$ 10,000				\$ 10,000		
New opportunities					\$ 25,000				\$ 25,000		
Advertising and promotional Total			\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 60,000	\$ 60,000
Group / Tourism Sponsorships (local-event incentives)											
2024 E3 Leadership Conclave	Oct	FTL					\$ 5,000		\$ 5,000		
Africana Arts & Humanities Festival	Jul	FTL					\$ 10,000		\$ 10,000		
Afro-Carib Festival	Feb	Miramar					\$ 25,000		\$ 25,000		
Black Travel Summit	Oct	FTL					\$ 25,000		\$ 25,000		
Brazilian Festival	Oct	Coconut Creek					\$ 10,000		\$ 10,000		
Diwali Festival	Dec	FTL					\$ 5,000		\$ 5,000		
Hispanic Women of Distinction	Jul	FTL			\$ 7,500		\$ 2,500		\$ 10,000		
Hollywood Salsa Fest	Apr	Hollywood					\$ 10,000		\$ 10,000		
Jack Artis Hall Golf Klassic	May	Plantation					\$ 5,000		\$ 5,000		
Jamaican Jerk Festival	Nov	Miramar					\$ 20,000		\$ 20,000		
Juneteenth	Jun	FTL					\$ 5,000		\$ 5,000		
Latin Festival	May	Miramar					\$ 10,000		\$ 10,000		
Maestro Marley Cup	Sep	Hollywood					\$ 15,000		\$ 15,000		
Miami Broward Carnival Events	Oct	Lauderhill					\$ 10,000		\$ 10,000		
Namaste Festival	Dec	Pompano Beach					\$ 10,000		\$ 10,000		
Orange Blossom Classic Elevation Women's Event	Jul	Pembroke Pines			\$ 5,000		\$ 25,000		\$ 30,000		
Our Voices - Festival of Words	Apr	FTL					\$ 5,000		\$ 5,000		
Reggae Genealogy: The Origins, Evolution and Influence of Jamaican Music	May	Hollywood					\$ 10,000		\$ 10,000		
Rhythm on the River	Mar	FTL					\$ 5,000		\$ 5,000		
Rickey Smiley Birthday Beach Blowout	Aug	BCCC					\$ 40,000		\$ 40,000		
Sound Check Fest	Apr	FTL					\$ 5,000		\$ 5,000		
Southern Fried Poetry Slam	Jun	Pompano Beach					\$ 5,000		\$ 5,000		
Taste of the Caribbean Islands	Jun	Miramar					\$ 5,000		\$ 5,000		
THRIVE - BLK Men in Tech	Oct	FTL			\$ 2,000		\$ 5,000		\$ 7,000		
Unifest	Jun	Lauderdale Lakes					\$ 10,000		\$ 10,000		
Women of Color Empowerment Conference	Sep	FTL					\$ 10,000		\$ 10,000		
Women's Impact Luncheon - JITG Music Fest	Mar	Davie			\$ 5,000		\$ 25,000		\$ 30,000		
New opportunities							\$ 40,000		\$ 40,000		
Group / Tourism Sponsorships (local-event incentives) Total			\$ -	\$ 19,500	\$ -	\$ 357,500	\$ -	\$ -	\$ 377,000	\$ 260,000	\$ 240,000
Education and training											
CDME/Destinations International				\$ 3,500					\$ 3,500		
Education and training Total			\$ 3,500						\$ 3,500	\$ 4,000	\$ 4,000
Grand Total			\$ 26,500	\$ 189,000	\$ 2,500	\$ 357,500	\$ -	\$ -	\$ 575,500	\$ 525,500	\$ 520,500
FY2024 Budget - Multicultural Business and Community Engagement			\$ -	\$ 38,000	\$ 225,000	\$ 2,500	\$ 260,000	\$ -	\$ 525,500		
FY2024 Actual - Multicultural Business and Community Engagement (as of 8/1/24)			\$ 25,936	\$ 25,117	\$ 4,019	\$ 371,738	\$ -	\$ -	\$ 426,809		

Sports Group Sales and Special Events Operating Expenses	Month	Location	Prof Svcs-Cnslt Rsrch-Studies	Travel	Prmtl Act- Promotnl Activities	Prmtl Act- Entertainment	Professional Dues- Memberships	Aid to Priv Organizations	Totals	FY24 Budget Comparison	FY23 Budget Comparison
			512100	519TRV	546030	546070	556110	580210			
Trade show, convention, and association fees											
Amateur Athletic Union											
Amateur Athletic Union (AAU) Convention	Oct	Orlando									
Association of Chief Executives for Sport (ACES)											
Association of Chief Executives for Sport (ACES) Conference	Oct	Alabama									
CONNECT Diversity Sports Summit	Apr/May										
CONNECT Sports Marketplace	Aug										
Destinations International Annual Convention	July										
eSports Summit	May										
Florida Festivals & Events Association											
Florida Festivals & Events Association Annual Convention & Tradeshow	Aug										
Florida Sports Foundation											
Florida Sports Foundation Annual Meeting	May										
Florida Sports Foundation Round Table (4 times p/year) Various FL cities	TBD										
Host City Conference & Expo	Oct	Glasgow									
International Festival & Events Association Annual Convention/Expo	Oct										
International Sports Conference	Mar	London									
IPW	Nov	Chicago									
PCMA Convening Leaders	Jan	Houston									
PlayEasy Platform											
Soccer Ex	Oct										
Sports ETA 4S Summit	Nov	TBD									
Sports ETA Chief Executive Summit	Feb										
Sports ETA Membership											
Sports Events & Tourism Association Symposium	May										
Sports Express	Jan	Puerto Rico									
Sports Relationship Conference	Sep										
Sunshine Sports Council											
Sunshine Sports Council - Innovation Think Tank	Jan	TBD									
TEAMS Conference-Northstar Travel Group											
Tourism Day Florida Sports Foundation meeting-Tallahassee	Mar										
Other trade show, convention, and association fees											
Trade show, convention, and association fees Total									\$ 297,820	\$ 310,700	\$ 313,200
Destination previews											
On the Road with Broward Sports						\$ 25,000			\$ 25,000		
Sports and Entertainment FAM				\$ 8,900		\$ 25,000			\$ 33,900		
Virtual Tours						\$ 20,000			\$ 20,000		
Destination previews Total			\$ -	\$ 8,900	\$ -	\$ 70,000	\$ -	\$ -	\$ 78,900	\$ 85,000	\$ 80,000
Advertising and promotional											
International Sports Promotion					\$ 20,000				\$ 20,000		
Sports Tourism Promotions (Print, Digital)					\$ 25,000				\$ 25,000		
Advertising and promotional Total			\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 50,000
Sports Group Sponsorships (local-event incentives)											
13.1 Half Marathon	Jan	FTL						\$ 5,000	\$ 5,000		
200x85 Hockey event	Dec	Coral Springs						\$ 15,000	\$ 15,000		
A1A Marathon & Half Marathon, expo	Feb	FTL						\$ 10,000	\$ 10,000		
AAU Diving	May	FTL						\$ 30,000	\$ 30,000		
AAU Karate Nationals	Jun	BCCC						\$ -	\$ -		
AAU Track & Field Series	Various	Miramar						\$ 20,000	\$ 20,000		
AAU Volleyball	Jun	BCCC						\$ -	\$ -		
AAU Wrestling Duals	Jun	BCCC						\$ -	\$ -		
All Star Cheer Series - New Event	Various	Various						\$ 5,000	\$ 5,000		
Artistic Swimming	Various	Various						\$ 10,000	\$ 10,000		

Sports Group Sales and Special Events Operating Expenses	Month	Location	Prof Svcs-Cnslt Rsrch-Studies	Travel	Prmtl Act- Promotnl Activities	Prmtl Act- Entertainment	Professional Dues- Memberships	Aid to Priv Organizations	Totals	FY24 Budget Comparison	FY23 Budget Comparison
			512100	519TRV	546030	546070	556110	580210			
Atlantic Coast Pro Am Bodybuilding	Nov	BCCC						\$ -	\$ -		
Balling on the Beach	Mar	BCCC						\$ 90,000	\$ 90,000		
Battle 7 v 7	Jan	FTL						\$ 15,000	\$ 15,000		
Battle of the Bodies (Back to Convention Center)	Oct	BCCC						\$ -	\$ -		
Broward High School Football Challenge	Aug	Various						\$ 25,000	\$ 25,000		
Broward Table Tennis (Series 1 & 2)	Apr	Davie						\$ 6,000	\$ 6,000		
Capital One Orange Bowl (football, W&F, basketball, cheerleading)	Jan	Various						\$ 215,000	\$ 215,000		
Citrus Wrestling	Dec	FTL						\$ 25,000	\$ 25,000		
City Bike Triathlon - Las Olas Tri	Mar	FTL						\$ 5,000	\$ 5,000		
Clash of Champions Volleyball	May	BCCC						\$ -	\$ -		
Cloverleaf Volleyball	Mar	BCCC						\$ -	\$ -		
Coach O Florida International Invitational (AAU T&F)	Jun	Miramar						\$ 2,000	\$ 2,000		
Concacaf Golf Cup	Jun	FTL						\$ 5,000	\$ 5,000		
International Cricket Events	Jun	FTL						\$ 75,000	\$ 75,000		
Coral Springs Swimming Event Series	Various	Coral Springs						\$ 20,000	\$ 20,000		
Cycling Series	Various	Various						\$ 5,000	\$ 5,000		
D1 Fastpitch - New Event	Oct	Plantation						\$ 6,000	\$ 6,000		
Davie Pro Events & SE Circuit Rodeo	Various	Davie						\$ 35,000	\$ 35,000		
Drake School Irish Dance - new	Jun	FTL						\$ 4,000	\$ 4,000		
Dixie Amateur Golf	Dec	Pompano						\$ 5,000	\$ 5,000		
Enigma Cup	May	Weston						\$ 5,000	\$ 5,000		
FIN Swimming Championships	May	Coral Springs						\$ 9,000	\$ 9,000		
FL Exposure Cup	Feb	Coral Springs						\$ 20,000	\$ 20,000		
FL Lacrosse Classic	May	Weston						\$ 5,000	\$ 5,000		
FL Open Judo - new	Mar	FTL						\$ 5,000	\$ 5,000		
FL State Bowling Series	Various	Sunrise						\$ 10,000	\$ 10,000		
FL State Championships Gymnastics	Apr	BCCC						\$ -	\$ -		
Flag Football Gay Bowl	Apr	Lauderhill						\$ 6,000	\$ 6,000		
PRIC LGBT Event	Jan	Sunrise						\$ 2,500	\$ 2,500		
Florida Crown Championship	Mar	Coral Springs						\$ 7,500	\$ 7,500		
Force Crossfit	Nov	Davie						\$ 5,000	\$ 5,000		
Fort Lauderdale Beach Volleyball Events	Various	FTL, PompBch						\$ 20,000	\$ 20,000		
Fright Invite Gymnastics	Mar	Coral Springs						\$ 9,000	\$ 9,000		
Hall of Fame Classic Baseball Series	Feb	Pompano						\$ 5,500	\$ 5,500		
Hoopfluence/AAU Basketball Series	Oct-Jul	Deerfield, CS						\$ 15,000	\$ 15,000		
Hurricane Showdown Gay Softball	Nov	FTL						\$ 5,000	\$ 5,000		
Hyrox Fitness Festival - new	Feb	BCCC						\$ -	\$ -		
IMCF International Youth Cup - New Event	May	Various						\$ 5,000	\$ 5,000		
USA Water Polo Event Series	Feb	Coral Springs						\$ 10,000	\$ 10,000		
ISHOF Annual Induction Swimming	Nov	FTL						\$ 5,000	\$ 5,000		
ITF Level 4 Tennis	Apr	Plantation						\$ 5,000	\$ 5,000		
Jimmy Johnson Fishing Tournament	Mar	Various						\$ 40,000	\$ 40,000		
Kreul Classic	Dec	Coral Springs						\$ 12,000	\$ 12,000		
LATAM Hockey Tournament	Sep	Coral Springs						\$ 20,000	\$ 20,000		
Lauderdale Yacht Club Sailing Regatta Series	Feb	FTL						\$ 7,500	\$ 7,500		
Level 6 Gymnastics	Apr	Coral Springs						\$ 10,000	\$ 10,000		
Mad Dog Lacrosse - New Event	Dec	Plantation						\$ 20,000	\$ 20,000		
Masters Basketball Champs	May	Deerfield						\$ 12,000	\$ 12,000		
Masters Swimming Championships	Mar	FTL						\$ 5,000	\$ 5,000		
Men's Development Program East Gymnastics	Apr	BCCC						\$ -	\$ -		
Miramar T&F events multiple events - names TBD)	Various	Miramar						\$ 25,000	\$ 25,000		
Mrs. Hockey Invitational	Jan	Coral Springs						\$ 20,000	\$ 20,000		
National Judges Cup Gymnastics - New Event	Jan	BCCC						\$ -	\$ -		

Sports Group Sales and Special Events Operating Expenses	Month	Location	Prof Svcs-Cnslt Rsrch-Studies	Travel	Prmtl Act- Promotnl Activities	Prmtl Act- Entertainment	Professional Dues- Memberships	Aid to Priv Organizations	Totals	FY24 Budget Comparison	FY23 Budget Comparison
			512100	519TRV	546030	546070	556110	580210			
National Beach Soccer League - New Event	Jan	FLL Beach						\$ 5,000	\$ 5,000		
National Wrestling Coaches Association Convention	Jul	BCCC						\$ -	\$ -		
Netball Juniors and Seniors	Apr/Nov	Miramar/C Spgs						\$ 6,000	\$ 6,000		
Newbreed Grappling Tournament Series	Various	Coral Springs						\$ 8,500	\$ 8,500		
NW Track and Field Classic	Jun	Pompano Beach						\$ 15,000	\$ 15,000		
Orange Bowl International Tennis Championships	Dec	Plantation						\$ 10,000	\$ 10,000		
Panthers IceDen Hockey Series (CANAM, CHE, TCS Showdown, TCS Sunshine Cup, SAHOF, Libery Bell)	Various	Coral Springs						\$ 25,000	\$ 25,000		
The Fort Pickleball Tournaments	Various	Various						\$ 35,000	\$ 35,000		
Plantation Swimming Event Series	Various	Plantation						\$ 7,500	\$ 7,500		
Plantation Thanksgiving/Spring Holiday Cup/Freedom Cup	Various	Various						\$ 5,000	\$ 5,000		
Pro footvolley	Various	Hollywood						\$ 5,000	\$ 5,000		
Professional/International Soccer Matches & Trainings	Various	FTL						\$ 100,000	\$ 100,000		
Softball Event Series	Various	Plantation, Davie						\$ 15,000	\$ 15,000		
Ruggerfest (rugby)	Dec	Cooper City						\$ 3,500	\$ 3,500		
SFTL Spring Swim Invitational	Apr	FTL						\$ 2,500	\$ 2,500		
SFTL Swim International Classic	Jun	FTL						\$ 5,000	\$ 5,000		
SFTL Winter Classic - New Event	Dec	FTL						\$ 5,000	\$ 5,000		
South FL Showdown Wrestling - new	Jul	FTL						\$ 7,500	\$ 7,500		
Speed Capital Events (T&F) - new	Various	Miramar						\$ 10,000	\$ 10,000		
Spring Bash Volleyball	Apr	BCCC						\$ -	\$ -		
Sun and Surf Gymnastics Invite	Jan	Coral Springs						\$ 10,000	\$ 10,000		
Sunshine State Games	Various	Various						\$ 10,000	\$ 10,000		
Tim Rand Invite	Mar	BCCC						\$ -	\$ -		
TNT Softball - New Event	Nov	Plantation						\$ 6,000	\$ 6,000		
Ultimate Grand Prix Fitness Competition	Oct	TBD						\$ 10,000	\$ 10,000		
United Futsal (Training Conference) - New Event	Jun	BCCC						\$ -	\$ -		
United Futsal (Regional Conference) - New Event	Dec	BCCC						\$ -	\$ -		
US Jr Judo Open	Jul	BCCC						\$ -	\$ -		
US Cheerleading Association National Event Series	Various	Various						\$ 20,000	\$ 20,000		
USA Diving (event names TBD)	Various	Coral Springs						\$ 9,000	\$ 9,000		
USA Diving Regional Classic	Apr/May	FTL						\$ 3,000	\$ 3,000		
USA Swimming TYR Pro Series	Apr/May	FTL						\$ 25,000	\$ 25,000		
USA Swimming Special event - New Event	Mar	FTL						\$ 25,000	\$ 25,000		
USA Taekwondo - Grand Prix Finals - New Event	Sep	BCCC						\$ -	\$ -		
USAV Beach International event - New Event	Dec	FTL						\$ 35,000	\$ 35,000		
USAV Beach	Jul	FTL						\$ 35,000	\$ 35,000		
USA Hockey 14u Girls Tier 2 National Championship - New Event	Apr	Coral Springs						\$ 20,000	\$ 20,000		
USTA Girls 14s National Clay Court Champs Tennis	Jul	Plantation						\$ 8,000	\$ 8,000		
USTA National Men Women Open Clay Court Champs	May	FTL						\$ 4,000	\$ 4,000		
USTA Women's Intersectional -	Nov	Plantation						\$ 6,500	\$ 6,500		
Veterans Day Weekend Hockey Tournament	Nov	Coral Springs						\$ 7,500	\$ 7,500		
Weston Cup Soccer Tournament	Feb	Various						\$ 10,000	\$ 10,000		
Winners Choice - New Event	Apr	BCCC						\$ -	\$ -		
Winterwarm Up Volleyball	Dec	FTL						\$ -	\$ -		
YMCA Events (multiple events; event names TBD)	Various	FTL						\$ 30,000	\$ 30,000		
New opportunities								\$ 80,000	\$ 80,000		
Sports Group Sponsorships (local-event incentives) Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,583,500	\$ 1,583,500	\$ 1,623,200	\$ 2,602,200
Special Events / Tourism Sponsorships (local-event incentives)											
Audacy Country (Stars and Strings)	Nov	Hollywood						\$ 75,000	\$ 75,000		
Florida Renaissance Festival	Feb-Mar	Deerfield						\$ 50,000	\$ 50,000		
Fort Lauderdale Air Show	Apr/May	FTL						\$ 75,000	\$ 75,000		

Sports Group Sales and Special Events Operating Expenses	Month	Location	Prof Svcs-Cnslt Rsrch-Studies	Travel	Prmtl Act- Promotnl Activities	Prmtl Act- Entertainment	Professional Dues- Memberships	Aid to Priv Organizations	Totals	FY24 Budget Comparison	FY23 Budget Comparison
			512100	519TRV	546030	546070	556110	580210			
Greater Fort Lauderdale Food & Wine Festival	Jan	FTL						\$ 475,000	\$ 475,000		
Greater Fort Lauderdale Science Festival	Various	FTL						\$ 170,000	\$ 170,000		
IGNITE Festival	Jan	Various						\$ 100,000	\$ 100,000		
Jazz Fest Pompano Beach	Jan	Pompano Beach						\$ 25,000	\$ 25,000		
NSU Art Festival	Dec	FTL						\$ 5,000	\$ 5,000		
Ocean of the Soul Jazz Festival	Dec	FTL						\$ 75,000	\$ 75,000		
Pegasus World Cup	Jan	Hallandale						\$ 50,000	\$ 50,000		
Professional Bull Riders (PBR) Team Series	Aug	Sunrise						\$ 50,000	\$ 50,000		
Slow Burn Theater - 15th Anniversary Season	Oct-Jun	FTL						\$ 25,000	\$ 25,000		
The Catch	Apr	FTL						\$ 100,000	\$ 100,000		
Tortuga 25	Apr	FTL						\$ 240,000	\$ 240,000		
Winterfest	Dec	FTL						\$ 200,000	\$ 200,000		
New Tourism Sponsorship Events								\$ 100,000	\$ 100,000		
Special Events / Tourism Sponsorships (local-event incentives) Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,815,000	\$ 1,815,000	\$ 1,850,000	\$ 1,532,000
Research and data											
Sports Facilities Feasibility			\$ 20,000						\$ 20,000		
Professional Development / Education			\$ 10,000						\$ 10,000		
Research and data Total			\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 45,000	\$ 42,500
Grand Total			\$ 30,000	\$ 75,745	\$ 239,750	\$ 92,750	\$ 13,475	\$ 3,398,500	\$ 3,850,220	\$ 3,958,900	\$ 4,619,900
FY2024 Budget - Sports and Special Events			\$ 45,000	\$ 87,750	\$ 239,750	\$ 102,750	\$ 10,450	\$ 3,473,200	\$ 3,958,900		
FY2024 Actual - Sports and Special Events (as of 8/1/24)			\$ 4,995	\$ 29,863	\$ 36,175	\$ 8,912	\$ 1,969	\$ 2,842,581	\$ 2,924,494		

Visit Lauderdale Executive Operating Expenses	Prof Svcs-Cnslt Rsrch-Studies	Travel	Prmtl Act- Activities	Prmtl Act- Entertainment	Aid to Priv Organizations	Professional Dues- Memberships	Totals	FY24 Budget Comparison	FY23 Budget Comparison	
	512100	519TRV	546030	546070	580210	556110				
Tradeshows, sponsorships, and partnerships										
Chamber of Commerce Memberships, Partnerships and Events (all Broward cities)										
Destinations Florida										
Destinations International - association membership										
HospitableMe										
GFL Alliance										
HSMAI Corporate Membership										
Port Everglades Association Economic Engine Report										
US Travel Association										
Visit Florida										
Tradeshows, sponsorships, and partnerships Total								\$ 245,750	\$ 208,500	\$ 256,500
Consulting										
Strategic Planner										
Consulting Total									\$ 100,000	\$ 35,000
Meetings										
Executive meetings and travel		\$ 40,000					\$ 40,000			
Meetings Total		\$ 40,000					\$ 40,000	\$ 30,000	\$ 30,000	
Place of Interest Sponsorship										
Place of Interest Sponsorships (B.C. Admin. Code 13.32 /d)										
Place of Interest Sponsorship program Total		\$ -								
Grand Total CVB Executive		\$ 40,000	\$ 25,000			\$ 220,750	\$ 285,750	\$ 338,500	\$ 321,500	
FY2024 Budget - CVB Executive	\$ 100,000	\$ 30,000				\$ 208,500	\$ 338,500			
FY2024 Actual - CVB Executive (as of 8/1/24)	\$ -	\$ 32,750				\$ 144,436	\$ 177,186			