



FY 2026 Budget  
(October 1, 2025 - September 30, 2026)

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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 Stars and Strings Country Concert Series	Nov	Hollywood	\$	75,000
Florida Renaissance Festival	Feb-Mar	Deerfield	\$	25,000
Fort Lauderdale Air Show	May	FTL	\$	75,000
Greater Fort Lauderdale Food & Wine Festival	Jan	FTL	\$	475,000
Greater Fort Lauderdale Science Festival	Various	FTL	\$	245,000
IGNITE Festival	Jan	Broward County	\$	75,000
Jazz Fest Pompano Beach	Jan	Pompano Beach	\$	10,000
NCAA National Championship Game	Jan	Hard Rock Stadium	\$	1,000,000
Ocean of the Soul Jazz Festival	Dec	FTL	\$	75,000
Pegasus World Cup	Jan	Hallandale	\$	65,000
Professional Bull Riders Team Series	Aug	Sunrise	\$	50,000
Sport Fishing Championships	Apr	FTL	\$	50,000
Tortuga 2026	Apr	FTL	\$	240,000
Whiskeys of the World/Heritage Fire - NEW	TBD	TBD	\$	60,000
Winterfest	Dec	FTL	\$	225,000
New Tourism Sponsorship Events			\$	125,000

Business Development & Community Engagement				
Brazil Expo Florida			\$	5,000
Latin Festival	May	Miramar	\$	10,000
Maestro Marley Cup	Mar	Hollywood	\$	15,000
Miami Broward Carnival Events	Oct	Lauderhill	\$	10,000
One Tamarac Multicultural Festival	Feb	Tamarac	\$	5,000
Orange Blossom Classic Elevation Event & Game	Jul	Pembroke Pines	\$	30,000
Rickey Smiley Birthday Beach Blowout	Aug	BCCC	\$	30,000
Sound Check Fest	Apr	FTL	\$	5,000
THRIVE Conference - Men in Tech	Oct	FTL	\$	3,000
New opportunities			\$	172,500

Global Trade				
Cruise Lines International Association Cruise 360	Jul	Hollywood	\$	191,224 <sup>2</sup>
CruiseWorld	Nov	FTL	\$	115,000 <sup>1</sup>
New opportunities			\$	125,000

MICE Group Sales				
Bakery, Confectionery, Tobacco Workers, and Grain Millers International	Jul	Hollywood	\$	7,670
Brightree LLC	Nov	Hollywood	\$	18,750
ePlus Technology, inc.	May	Hollywood	\$	8,333
Florida Association of Equine Practitioners	Oct	FTL	\$	2,358
Florida Nursery, Growers & Landscape Association	Jan	FTL	\$	30,000 <sup>1</sup>
Globus Medical	Jan	FTL	\$	15,000
Goodwill Industries International, Inc.	Sep	Hollywood	\$	7,900
Household & Commercial Products Association	Dec	FTL	\$	15,750

MICE Group Sales - continued				
International Franchise Professionals Group	Sep	Hollywood	\$	5,748
Israeli American Council	Jan	Hollywood	\$	5,000
Jack and Jill of America, Inc.	Jun	Hollywood	\$	10,000
Jewish National Fund	Oct	Hollywood	\$	8,526
Majestic Catering NY, LLC	Mar	FTL	\$	30,000
National Association For Law Placement (NALP)	Apr		\$	16,000
National Association of Insurance Commissioners (NAIC)	Dec	Hollywood	\$	13,290
National Conference of Bankruptcy Clerks	Aug	FTL	\$	4,665
National Fisheries Institute	Jan	Hollywood	\$	6,500
Northstar Travel Group (GTM)	Jul	Hollywood	\$	50,000
Sport Global - SBC Gaming Americas	Jun	FTL	\$	10,000
Tau Dental Seminares SYDP	Sep		\$	1,350
The Association of Manufacturing Technology - AMT	Mar		\$	4,200
US Department of Defense	Dec	FTL	\$	10,000
Wireless Infrastructure Association - Connect X	May	FTL	\$	7,500
New opportunities			\$	141,760

Sports Group Sales				
200x85 Hockey event	Dec	Coral Springs	\$	15,000
A1A Marathon & Half Marathon Expo - Running/Walking Competition	Feb	BCCC/FTL	\$	40,000 <sup>2</sup>
AAU Diving	May	FTL	\$	30,000
AAU Karate Nationals	Jun	BCCC	\$	100,000 <sup>1</sup>
AAU Track & Field Series	Various	Miramar	\$	20,000
AAU Wrestling Duals	Jun	BCCC	\$	135,000 <sup>1</sup>
All Star Cheer Series	Various	Davie	\$	5,000
Anthony Langevin Hockey - NEW	July	Coral Springs	\$	15,000
Artistic Swimming	Various	FTL	\$	10,000
Atlantic Coast Pro Am Bodybuilding/Fit and Flex	Nov	BCCC	\$	30,000 <sup>1</sup>
Balling on the Beach Boys - Basketball Tournament	June	BCCC	\$	245,000 <sup>2</sup>
Balling on the Beach Girls - Basketball Tournament - NEW	May	BCCC	\$	75,000 <sup>1</sup>
Battle of the Bodies - Fitness Competition	Oct	BCCC	\$	10,000 <sup>1</sup>
Broward High School Football Challenge	Aug	FTL, CoCreek, Davie	\$	25,000
Broward Table Tennis (Series 1 & 2)	Apr	Davie	\$	6,000
Capital One Orange Bowl (football, W&F, basketball, cheerleading)	Jan	FTL, Sunrise, BCCC	\$	275,000 <sup>2</sup>
Citrus Wrestling	Dec	FTL	\$	25,000
City Bike Triathlon - Las Olas Tri	Mar	FTL	\$	5,000
Clash of Champions Volleyball	May	BCCC	\$	50,000 <sup>1</sup>
Clay Court Classic - Tennis	Jan	Sunrise	\$	5,000
Cloverleaf Volleyball	Mar	BCCC	\$	40,000 <sup>1</sup>
College Hockey South Playoffs	Feb	Coral Springs	\$	10,000
College Track and Field competition - NEW	May	Miramar	\$	5,000
Coral Reef Gymnastics - NEW	TBD	BCCC	\$	50,000 <sup>1</sup>
Coral Springs Swimming Event Series (Azura/CARIFTA Water Polo/Michael Lohberg)	Various	Coral Springs	\$	30,000

**NOTE: All amounts listed in the FY26 budget are estimates and subject to adjustment based on information obtained during the vetting and implementation processes. Individual line items, such as sponsorships, may vary; however, total expenditures will not exceed the core budget for the Greater Fort Lauderdale Convention & Visitors Bureau (GFLCVB) as approved by the Broward County Board of County Commissioners.**

Group and Tourism Sponsorships - *continued*

Sports Group Sales - <i>continued</i>				
Davie Pro Events & SE Circuit Rodeo	Various	Davie	\$	35,000
DEKA World Championship - Fitness Racing and Competition - NEW	Dec	BCCC	\$	50,000 <sup>1</sup>
Dixie Amateur Golf	Dec	Pompano Bch	\$	5,000
Drake School Irish Dance	Jun	FTL	\$	4,000
Enigma Cup - International Soccer Tournament	May	Weston	\$	5,000
FIN-Swimming Championships	May	Coral Springs	\$	9,000
Florida Crown Championship - Gymnastics	Mar	Coral Springs	\$	7,500
Florida Exposure Cup - Hockey	Feb	Coral Springs	\$	20,000
Florida Lacrosse Classic	May	Weston	\$	5,000
Florida Open Judo	Mar	FTL	\$	5,000
Florida State Bowling Series	Various	Sunrise	\$	10,000
Florida vs The World Handball Tournament	Feb	Hollywood	\$	3,000
Force Wars - CrossFit Competition	Nov	Davie	\$	5,000
Fright Invite Gymnastics	Mar	Coral Springs	\$	9,000
Hoopfluence/AAU Basketball Series	Oct-Jul	Deerfield, Coral Springs	\$	15,000
Hurricane Showdown Softball Tournament	Nov	FTL	\$	7,000
Inner Miami CF - International Dreams Cup - Youth Soccer	May	FTL, Davie, Plantation, Coral Springs, Margate, PPines	\$	7,500
International Cricket Events	Jun	Lauderhill	\$	50,000
International Swimming Hall of Fame Annual Induction Event	Nov	FTL	\$	5,000
International Tennis Federation - Level 4 Tennis	Apr	Plantation	\$	5,000
International Volleyball ROC - NEW	Jun	BCCC	\$	40,000 <sup>1</sup>
Jimmy Johnson Fishing Tournament	Mar	Hollywood	\$	40,000
Kreul Classic - High School Basketball Tournament	Dec	Coral Springs	\$	12,000
LATAM Hockey Tournament	Sep	Coral Springs	\$	20,000
Lauderdale Yacht Club Sailing Regatta Series	Feb	FTL	\$	10,000
Level 6 Gymnastics	Apr	Coral Springs	\$	10,000
Liquid Youth Running Festival / Shamrock Festival / Jingle Bell Run	Various	FTL	\$	12,000
Mad Dog Lacrosse Holiday Bowl	Dec	Plantation	\$	10,000
Major League Cricket - NEW	Jul	Lauderhill	\$	20,000
Masters Basketball Champs	May	Deerfield	\$	12,000
Masters Swimming Championships	Mar	FTL	\$	5,000
Miramar Track & Field events (multiple events - names TBD)	Various	Miramar	\$	25,000
Mrs. Hockey Invitational - 12U Girls Hockey	Jan	Coral Springs	\$	20,000
Netball Juniors Tournament	Apr/Nov	Miramar/C Spgs	\$	4,000
Newbreed Grappling Tournament Series - Wrestling	Various	Coral Springs	\$	8,500
Orange Bowl International Tennis Championships	Dec	Plantation	\$	10,000
Panthers IceDen Hockey Series (CANAM, CHE, TCS Showdown, TCS Sunshine Cup, SAHOF, Libery Bell)	Various	Coral Springs	\$	25,000
Plantation Swimming Event Series	Various	Plantation	\$	7,500

Sports Group Sales - <i>continued</i>				
Plantation Thanksgiving/Spring Holiday Cup/Freedom Cup - Soccer	Various	Davie, Plantation, Coral Springs, FTL	\$	5,000
Play Hockey USA	May	Coral Springs	\$	20,000
President's Day Weekend Volleyball - ROC	Feb	BCCC	\$	50,000 <sup>1</sup>
Professional/International Soccer Matches & Trainings	Various	FTL	\$	100,000
Ruggerfest Tournament - Rugby	Dec	Cooper City	\$	3,500
Softball Event Series	Various	Plantation, Davie	\$	10,000
South FL Showdown - Wrestling	Jul	FTL	\$	7,500
South Florida Flag Football League Tournament	Apr	Lauderhill	\$	6,000
Speed Capital Events - Track & Field	Various	Miramar	\$	10,000
Spring Bash Volleyball	Apr	BCCC	\$	30,000 <sup>1</sup>
Sun and Surf Gymnastics Invite	Jan	Coral Springs	\$	10,000
Sunshine State Games - Amateur Olympic Style Sports	Various	Coral Springs, FTL	\$	10,000
Swim Fort Lauderdale (SFTL) International Classic	Jun	FTL	\$	5,000
Swim Fort Lauderdale (SFTL) Spring Invitational	Apr	FTL	\$	2,500
Swim Fort Lauderdale (SFTL) Winter Classic	Dec	FTL	\$	5,000
The Fort Tournaments - Pickleball	Various	FTL	\$	50,000
Tim Rand Invite	Mar	BCCC	\$	60,000 <sup>1</sup>
United States Premier League (USPL) - Cricket	Nov	Lauderhill	\$	10,000
US Box Lacrosse	Jan	Weston	\$	7,500
US Cheerleading Association National Event Series	Various	BCCC, Sunrise	\$	50,000 <sup>2</sup>
US Figure Skating Championships	TBD	Coral Springs	\$	15,000
US Jr Judo Open	Jul	BCCC	\$	70,000 <sup>1</sup>
US Judo Worlds	Jul	BCCC	\$	55,000 <sup>1</sup>
USA Competitions Gymnastics Event - NEW	Apr	BCCC	\$	50,000 <sup>1</sup>
USA Diving (event names TBD)	Various	FTL	\$	15,000
USA Hockey National Championship	Apr	Coral Springs	\$	20,000
USA Swimming Special event	Mar	FTL	\$	25,000
USA Swimming TYR Pro Series	Apr/May	FTL	\$	25,000
USA Water Polo Event Series	Feb	Coral Springs	\$	10,000
USAV Beach Volleyball International event	Dec	Pompano	\$	35,000
USTA Girls 14s National Clay Court Champs - Tennis	Jul	Plantation	\$	8,000
Weekend Hockey - Veterans Day Weekend Hockey Tournament	Nov	Coral Springs	\$	10,000
Weston Cup Soccer Tournament	Feb	Weston, Davie, Margate, Coral Springs, PPines, Plantation, FTL	\$	12,500
Winner's Choice - Allstar Cheer event	May	BCCC	\$	20,000 <sup>1</sup>
Winners Choice Championship - Cheer	Apr	BCCC	\$	50,000 <sup>1</sup>
Winterwarm Up - Volleyball	Dec	BCCC	\$	40,000 <sup>1</sup>
YMCA Events (multiple events; event names TBD)	Various	FTL	\$	30,000
New opportunities			\$	120,000

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

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

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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 \$2,881,855 and includes the estimated 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 (TTRA)
VenueNow Conference

Destination Services
Chamber of Commerce Memberships, Partnerships and Events (Broward cities)
Local chapters of NACE, ILEA, GCCGSA

Business Development & Community Engagement
ColorComm Communications Conference
Jamaican Jerk Festival - New York
National Association of Journalists Convention
National Coalition of Meeting Planners
Religious Conference Management Association (RCMA) - Emerge
Travel Summit

Global Trade Development
American Automobile Association (AAA) Annual Conference, Threads,
American Society of Travel Advisors (ASTA) Membership / Annual Conference
Brand USA Australia/ New Zealand Expo
Brand USA India Sales Mission
Brand USA Nordic Roadshow
Brand USA Travel Week
Cruise Planners Annual Convention
Discover America Canada
Discover Nordic Sweden
Feria Internacional de Turismo de América Latina
FITUR, Madrid International Tourism Trade Fair
Florida Huddle
Florida Restaurant & Lodging Association (FRLA) Tourism Day
International Inbound Travel Association (IITA)
IPW 26
JetBlue Vacations Trainings
Kulture City
Signature Travel Network
The Travel Mom
Trade Education and Events
Travel & Adventure Show NYC / Chicago / DC
TravelAbility/Conference/SFO
Virtuoso
Visit USA - Argentina / Central America / Colombia / Peru
Visit USA - Germany, Austria & Switzerland / France / Italy / The Netherlands
Visit USA - UK / Ireland
Wheel the World

Marketing & Communications
Content Marketing World (CA)
Destinations International Conferences + MarComm Add-Ons
Digital Marketing World Forum
eTourism Summit
Gold Coast Concierge Association
National Journalists Conventions + events
Outdoor Writers Association of America Membership and Travel + Media Marketplace
Public Relations Society of America Travel + Tourism Conference
Ragan Media Relations Conference
TravMedia International Media Marketplace (IMM) NYC
U.S. Travel IPW + Media Marketplace

MICE Group Sales
ASAE Partnership / Conference / Annual Meeting & Tradeshow (partner co-op)
Association Forum Membership
Association of Meeting Professionals Membership / AMPs Tournament Sponsorship
Carolina Chapter - Meeting Planner International Annual Meeting (partner co-op)
Conference Direct Partnership / Annual Partner Meeting
Connect Faith
Connect MEGA (EXPO) Marketplace- Corporate/Association
Connect Partnership
Connect Spring Marketplace - various appointment books
CVENT Connect Marketplace Tradeshow
Destination Celebration Tradeshow & Sales Mission (partner co-op) (KS / IN / MN / MO)
Destinations International (DI) Annual Event
District of Columbia CVB Reps Membership/Winter Event/Summer Event (partner co-op)
District of Columbia Fall Sales Mission & Virginia Gold Cup Association (partner co-op)
District of Columbia Spring Client Event (partner co-op)
Elevate / Activate by Maritz Company
Expo Expo! International Association of Exhibition Executives (IAEE) NEW
Finance Insurance Corporate Planners Conferences/EduForum/Membership/Sponsorships
Florida Association Sales Calls
Florida Society of Association Executives Membership / Annual Conference & Client Event
Georgia Society of Association Executives (GSAE) Membership
HELMS BRISCOE Annual Event
HelmsBriscoe Partnership
IMEX America (partner co-op)
International Association of Exhibitions & Events (partner co-op)
Maritz DMO Partnership
Meeting Professionals International Partnership / GA Chapter / NE Chapter / SoFla Chapter
Meeting Professionals International World Education Conference (WEC) (partner co-op)
Meetings Today Live
MIC Show Management MIC Colorado

MICE Group Sales - <i>continued</i>
Midwest Destination Reps Membership
National Coalition of Meeting Professionals Conference / Membership
New York Society of Association Executives Membership
Northeast CVB Reps Membership / Spring Event / Winter Event
Northeast Winter Client Event at Far Hills Meeting Association (partner co-op)
NorthSTAR Destination Southeast Tradeshow
Partner Connect Lamontco Partnership / AXS event
Pharmaceutical Forum Informa Connect
Professional Convention Management Association Fall Event / Convening Leaders / EduCon
Professional Convention Management Association Partnership / Summit / Visionary Awards
Society of Government Meeting Professionals Membership / National EduCon
Society of Incentive Travel Excellence (SITE) Southeast / Florida / Caribbean
Tennessee Society of Association Executives Membership and Ad
VISIT FLORIDA's Florida Encounter
West Coast CVB Reps Membership
West Cost Society of Incentive Travel Excellence (SITE) Southern California Membership

Sports Group Sales and Special Events
Amateur Athletic Union Convention
Association of Chief Executives for Sport Conference
CONNECT Sports Marketplace
eSports Summit
Florida Festivals & Events Association Annual Convention & Tradeshow
Florida Sports Foundation Annual Meeting
International Festival & Events Association Annual Convention/Expo
International Soccer Partnership Travel
International Sports Conference
Sports ETA 4S Summit
Sports ETA Chief Executive Summit & Membership
Sports Events & Tourism Association Symposium
Sports Express
Sports Relationship Conference
Sunshine Sports Council - Innovation Think Tank & Membership
TEAMS Conference-Northstar Travel Group

VISIT LAUDERDALE FY26 RECOMMENDED	FY24 Actuals	FY25 Adopted	FY25 Actuals (as of 8/1/25)	FY26 Recommended	Accessibility	Administration	Business Development & Community Engagement	Destination Services	Global Trade Development	Marketing & Communications	MICE Group Sales	Sports Group Sales & Special Events	VL Exec
Account Description					20801050	20801000	20801035	20801065	20801045	20801015	20801040	20801025	20801055
510030 - Sal-Regular Salary and Wages	\$ 5,093,510	\$ 5,476,670	\$ 4,790,906	\$ 5,725,000	\$ 146,050	\$ 892,350	\$ 438,140	\$ 249,230	\$ 623,490	\$ 1,028,330	\$ 1,601,310	\$ 414,160	\$ 331,940
510060 - Sal-wo Health Benefits			\$ 1,670	\$ -									
510070 - Retirement Payouts/Attrition/Inflation/Benefits Adjustment	\$ 404,560	\$ 320,840	\$ 679,758	\$ 139,320	\$ 3,540	\$ 21,720	\$ 10,660	\$ 6,070	\$ 15,170	\$ 25,030	\$ 38,970	\$ 10,080	\$ 8,080
510100 - Sal-Overtime- Straight Time	\$ -	\$ -	\$ 1,167	\$ -									
510110 - Sal-Overtime- Premium Dist	\$ -	\$ -	\$ 168	\$ -									
510510 - Frn-Medicare	\$ 73,940	\$ 79,490	\$ 69,111	\$ 83,100	\$ 2,120	\$ 12,940	\$ 6,350	\$ 3,610	\$ 9,040	\$ 14,910	\$ 23,220	\$ 6,010	\$ 4,900
510520 - Frn-Retirement Contributions	\$ 760,300	\$ 821,530	\$ 679,758	\$ 880,640	\$ 20,490	\$ 125,200	\$ 70,250	\$ 34,970	\$ 87,480	\$ 144,270	\$ 273,360	\$ 58,110	\$ 66,510
510525 - Frn-County 457 Contribution	\$ 130,000	\$ 132,600	\$ 73,124	\$ 107,070	\$ 2,100	\$ 16,790	\$ 8,400	\$ 6,300	\$ 10,500	\$ 20,990	\$ 29,390	\$ 8,400	\$ 4,200
510540 - Frn-Group Insurance	\$ 758,880	\$ 786,420	\$ 636,651	\$ 896,550	\$ 17,580	\$ 140,630	\$ 70,320	\$ 52,740	\$ 87,900	\$ 175,790	\$ 246,110	\$ 70,320	\$ 35,160
510550 - Frn-Basic Life Insurance	\$ 8,070	\$ 8,060	\$ 5,933	\$ 8,050	\$ 160	\$ 1,260	\$ 630	\$ 470	\$ 790	\$ 1,580	\$ 2,210	\$ 630	\$ 320
510570 - Frn-Workers Compensation	\$ 3,810	\$ 6,540	\$ 4,905	\$ 6,230		\$ 6,230							
510580 - Frn-Unemployment Compensation	\$ 50,340	\$ 54,180	\$ 1,036	\$ 56,790	\$ 1,010	\$ 8,930	\$ 4,380	\$ 2,490	\$ 6,230	\$ 10,280	\$ 16,010	\$ 4,140	\$ 3,320
510600 - Frn-Auto Allowance	\$ 5,400	\$ 5,400	\$ 4,850	\$ 6,000									\$ 6,000
510640 - Frn-Social Security Taxes	\$ 310,560	\$ 334,780	\$ 285,237	\$ 350,190	\$ 9,060	\$ 55,330	\$ 27,160	\$ 15,450	\$ 38,660	\$ 63,760	\$ 99,060	\$ 25,680	\$ 16,030
Personnel Services Total	\$ 7,599,370	\$ 8,026,510	\$ 6,554,517	\$ 8,258,940	\$ 202,110	\$ 1,281,380	\$ 636,290	\$ 371,330	\$ 879,260	\$ 1,484,940	\$ 2,329,640	\$ 597,530	\$ 476,460
511010 - Fleet Svcs-Motor Pool Chrgbk	\$ 5,570	\$ 7,250	\$ 2,290	\$ 2,970		\$ 2,970							
511040 - Cty Svcs-Print Shop	\$ 15,000	\$ 15,000	\$ 4,535	\$ 40,000		\$ 25,000				\$ 15,000			
511060 - Cty Svcs-Cty Attorney Chrgbk	\$ 159,800	\$ 159,800	\$ -	\$ 75,890		\$ 75,890							
512100 - Prof Svcs-Cnslt Rsrch-Studies	\$ 571,000	\$ 425,000	\$ 166,697	\$ 544,300		\$ 421,000					\$ 88,300	\$ 35,000	
512190 - Prof Svc-Management Fees	\$ 50,000	\$ 202,425	\$ 67,524	\$ 167,525		\$ -			\$ 167,525				
512510 - Prof Svcs-Auditing Services	\$ 14,120	\$ 24,290	\$ 11,039	\$ 24,030		\$ 24,030							
512730 - Prof Svcs-Software Supp-Maint	\$ 62,000	\$ 62,000	\$ 53,713	\$ 64,300		\$ 64,300							
512770 - Prof Svcs-Temp Personnel	\$ 10,000	\$ 10,000	\$ -	\$ 10,000		\$ 10,000							
519TRV - Travel Budget	\$ 819,730	\$ 804,325	\$ 510,645	\$ 889,120		\$ 20,000	\$ 51,000	\$ 70,680	\$ 262,840	\$ 68,900	\$ 331,500	\$ 64,200	\$ 20,000
520010 - Comm Svcs-Landline Svcs	\$ 5,500	\$ 5,000	\$ 3,544	\$ 5,000		\$ 5,000							
520080 - Comm Svcs-Wireless-Cellular	\$ 24,000	\$ 21,000	\$ 23,754	\$ 23,570		\$ 23,570							
522010 - Frt-Postage Cost	\$ 5,000	\$ 5,000	\$ 5,368	\$ 7,000		\$ 7,000							
526010 - Rntl-Lsg- Rental Office-Bldgs	\$ 621,630	\$ 660,410	\$ 623,509	\$ 704,840		\$ 704,840							
526030 - Rntl-Lsg- Copiers	\$ 3,000	\$ 3,000	\$ 4,570	\$ 6,500		\$ 6,500							
530701 - Oth Ins-Self Insurance	\$ 6,290	\$ 5,360	\$ 4,020	\$ 6,260		\$ 6,260							
546010 - Promotional Activity Advertising	\$ 10,002,500	\$ 10,002,500	\$ 8,455,021	\$ 10,010,000		\$ 10,000				\$ 10,000,000			
546020 - Prmtl Act-Demonstration Suppl	\$ 510,000	\$ 495,000	\$ 278,556	\$ 425,000						\$ 425,000			
546030 - Promotional Activities	\$ 4,887,000	\$ 3,822,095	\$ 2,941,354	\$ 7,004,550			\$ 233,500	\$ 3,960,000	\$ 955,250	\$ 550,000	\$ 1,043,050	\$ 230,250	\$ 32,500
546050 - Prmtl Act-Marketing	\$ 2,739,980	\$ 3,034,980	\$ 2,948,725	\$ 3,084,980						\$ 3,084,980			
546060 - Prmtl Act-Public Relations	\$ 56,500	\$ 25,500	\$ 17,820	\$ 25,500						\$ 25,500			
546070 - Prmtl Act-Entertainment	\$ 427,350	\$ 446,550	\$ 87,475	\$ 478,950			\$ 3,000	\$ 40,000	\$ 56,550	\$ 34,350	\$ 254,800	\$ 90,250	
547160 - Chrg-Miscellaneous Expense	\$ 50,000	\$ 50,000	\$ 18,024	\$ 60,000		\$ 60,000							
547220 - Chrg-Transportation Costs	\$ 140,000	\$ 140,000	\$ 152,729	\$ 205,000				\$ 205,000					
547240 - Chrg-Bank Svcs Chrg	\$ 350	\$ 384	\$ 387	\$ 350		\$ 350							
552020 - Cost Allocation	\$ 748,030	\$ 748,030	\$ 300,755	\$ 631,590		\$ 631,590							
552310 - Office Supplies	\$ 25,000	\$ 18,000	\$ 6,368	\$ 25,000		\$ 25,000							
552320 - Office Equip-Furnit LT \$5,000	\$ 57,000	\$ 45,000	\$ 199	\$ 55,000		\$ 55,000							
556110 - Professional Dues-Memberships	\$ 330,330	\$ 388,173	\$ 132,592	\$ 398,325		\$ 6,040	\$ 10,000	\$ 31,000	\$ 122,760	\$ 15,700	\$ 10,100	\$ 7,475	\$ 195,250
580210 - Aid To Priv Organizations	\$ 4,387,210	\$ 4,321,448	\$ 3,429,587	\$ 5,312,300			\$ 285,500		\$ 165,000		\$ 400,300	\$ 4,461,500	\$ -
Operating Expense Total	\$ 26,733,890	\$ 25,947,520	\$ 20,250,802	\$ 30,287,850	\$ -	\$ 2,184,340	\$ 583,000	\$ 4,306,680	\$ 1,729,925	\$ 14,219,430	\$ 2,128,050	\$ 4,888,675	\$ 247,750
597260 - Reserve-Project Commitments	\$ 4,500,000	\$ 3,925,000		\$ -									
597430 - Reserve-Revenue Stabilization	\$ 11,000,000	\$ 11,400,000		\$ -				\$ -					
Reserves Total	\$ 15,500,000	\$ 15,325,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
930205 - Transfer To General Capital Outlay Fund (30205)	\$ -	\$ -		\$ -									
910060 - TO 10060 Broward Cultural Affa	\$ 800,000	\$ 800,000		\$ 800,000		\$ 800,000							
911410 - Transfer To Convention Center (11410)	\$ -	\$ -		\$ -									
935020 - Transfer To Tourist Development Capital Fund (35020)	\$ -	\$ -		\$ -									
Transfers Out Total	\$ 800,000	\$ 800,000		\$ 800,000		\$ 800,000							
Grand Total	\$ 50,633,260	\$ 50,099,030		\$ 39,346,790									

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	FY25 Budget Comparison	FY24 Budget Comparison
	512100	512730	519TRV	522010	546010	547160	552310	552320	556110				
Tradeshows, sponsorships, and partnerships													
Travel and Tourism Research Association (TTRA)													
VenueNow Conference													
Tradeshows, sponsorships, and partnerships Total											\$ 10,540	\$ 9,000	\$ 10,000
Research and data													
Visitor profile, ROI, STR, and other research	\$ 421,000										\$ 421,000		
Research and data Total	\$ 421,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 421,000	\$ 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			\$ 6,000								\$ 6,000		
SME Presentations to CVB/partners			\$ 2,500								\$ 2,500		
Employee development Total	\$ -	\$ -	\$ 13,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,500	\$ 9,000	\$ 21,000
Administrative													
Advertising vacant positions					\$ 10,000						\$ 10,000		
Office equipment, furniture, computers								\$ 55,000			\$ 55,000		
Freight - postage cost				\$ 7,000							\$ 7,000		
Local meetings and mileage			\$ 2,000								\$ 2,000		
Miscellaneous						\$ 60,000					\$ 60,000		
Office Supplies							\$ 25,000				\$ 25,000		
Software (Adobe, Docusign, Canva, etc.)		\$ 64,300									\$ 64,300		
511010 - Fleet Svcs-Motor Pool Chrgbk										\$ 2,970	\$ 2,970		
511040 - Cty Svcs-Print Shop										\$ 25,000	\$ 25,000		
511060 - Cty Svcs-Cty Attorney Chrgbk										\$ 75,890	\$ 75,890		
512510 - Prof Svcs-Auditing Services										\$ 24,030	\$ 24,030		
512770 - Prof Svcs-Temp Personnel										\$ 10,000	\$ 10,000		
520010 - Comm Svcs-Landline Svcs										\$ 5,000	\$ 5,000		
520080 - Comm Svcs-Wireless-Cellular										\$ 23,570	\$ 23,570		
526010 - Rntl-Lsg- Rental Office-Bldgs										\$ 704,840	\$ 704,840		
526030 - Rntl-lsg-Copiers										\$ 6,500	\$ 6,500		
530701 - Oth Ins-Self Insurance										\$ 6,260	\$ 6,260		
530702 - Purch Ins-Allocation										\$ -	\$ -		
540050 - RM-Equipment Maint										\$ -	\$ -		
545010 - Printing Services										\$ -	\$ -		
547240 - Bank Svcs Chrg										\$ 350	\$ 350		
552020 - Cost Allocation Chargeback										\$ 631,590	\$ 631,590		
556120 - Subscriptions										\$ -	\$ -		
Administrative Total	\$ -	\$ 64,300	\$ 2,000	\$ 7,000	\$ 10,000	\$ 60,000	\$ 25,000	\$ 55,000	\$ -	\$ 1,516,000	\$ 1,739,300	\$ 1,844,024	\$ 1,819,790
Grand Total - Administration	\$ 421,000	\$ 64,300	\$ 20,000	\$ 7,000	\$ 10,000	\$ 60,000	\$ 25,000	\$ 55,000	\$ 6,040	\$ 1,516,000	\$ 2,184,340	\$ 2,197,024	\$ 2,185,790
FY2025 Budget - 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		
FY2025 Actual & Encumbrances - Administration (as of 8/1/25)	\$ 155,777	\$ 53,713	\$ 3,181	\$ 5,368	\$ 1,246	\$ 18,024	\$ 6,368	\$ 199	\$ -	\$ 977,179	\$ 1,221,055		



Business Development & Community Engagement Operating Expenses	Month	Location	Travel	Prmtl Act- Promotnl Activities	Prmtl Act- Entertainment	Aid to Priv Organizations	Professional Dues- Memberships	Totals	FY25 Budget Comparison	FY24 Budget Comparison	
			519TRV	546030	546070	580210	556110				
Trade show, convention, and association fees											
ColorComm Communications Conference	Jul	Beverly Hills, CA									
Jamaican Jerk Festival - New York	Jul	Queens, NY									
National Association of Journalists Convention	Aug	Atlanta, GA									
National Coalition of Meeting Planners	Nov	Portland, OR									
Religious Conference Management Association (RCMA) - Emerge	Feb	Lexington, KY									
Travel Summit	Nov	Rio De Janerio, BZ									
New opportunities											
Trade show, convention, and association fees Total									\$ 217,000	\$ 152,000	\$ 186,500
Marketing and sales missions											
Site Visits / New Opportunities			\$ 8,000					\$ 8,000			
Washington, D.C. Clients Event	Oct	DC	\$ 2,500		\$ 3,000			\$ 5,500			
Marketing and sales missions Total			\$ 10,500	\$ -	\$ 3,000	\$ -	\$ -	\$ 13,500	\$ 13,000	\$ 15,000	
Advertising and promotional											
New opportunities				\$ 35,000				\$ 35,000			
Advertising and promotional Total			\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 60,000	
Group / Tourism Sponsorships (local-event incentives)											
Brazil Expo Florida						\$ 5,000		\$ 5,000			
Latin Festival	May	Miramar				\$ 10,000		\$ 10,000			
Maestro Marley Cup	Mar	Hollywood				\$ 15,000		\$ 15,000			
Miami Broward Carnival Events	Oct	Lauderhill				\$ 10,000		\$ 10,000			
One Tamarac Multicultural Festival						\$ 5,000		\$ 5,000			
Orange Blossom Classic Elevation Event & Game	Jul	Pembroke Pines		\$ 5,000		\$ 30,000		\$ 35,000			
Rickey Smiley Birthday Beach Blowout	Aug	BCCC				\$ 30,000		\$ 30,000			
Sound Check Fest	Apr	FTL				\$ 5,000		\$ 5,000			
THRIVE Conference - Men in Tech	Oct	FTL		\$ 2,000		\$ 3,000		\$ 5,000			
New opportunities				\$ 10,000		\$ 172,500		\$ 182,500			
Group / Tourism Sponsorships (local-event incentives) Total			\$ -	\$ 17,000	\$ -	\$ 285,500	\$ -	\$ 302,500	\$ 372,000	\$ 260,000	
Education and training											
CDME/Destinations International			\$ 15,000					\$ 15,000			
Education and training Total			\$ 15,000					\$ 15,000	\$ 3,500	\$ 4,000	
Grand Total			\$ 51,000	\$ 233,500	\$ 3,000	\$ 285,500	\$ 10,000	\$ 583,000	\$ 575,500	\$ 525,500	
FY2025 Budget - Business Development and Community Engagement			\$ 26,500	\$ 184,000	\$ 2,500	\$ 357,500	\$ 5,000	\$ 575,500			
FY2025 Actual & Encumbrances - Business Development and Community Engagement (as of 8/1/25)			\$ 43,543	\$ 73,018	\$ 1,654	\$ 353,747	\$ -	\$ 471,963			

Destination Services Operating Expenses	Travel	Prmtl Act-Promotnl Activities	Prmtl Act- Entertainment	Chrg-Transportation Costs	Professional Dues- Memberships	Totals	FY25 Budget Comparison	FY24 Budget Comparison
	519TRV	546030	546070	547220	556110			
Trade show, convention, and association fees								
Chamber of Commerce Memberships, Partnerships and Events (Broward cities)								
Local chapter of NACE, ILEA, GCCGSA								
Tradeshow travel in support of MICE / Sports / Services								
Trade show, convention, and association fees Total						\$ 73,000	\$ 2,000	\$ 2,000
Destination previews								
City wide/Group pre-promotes	\$ 18,000					\$ 18,000		
IPW 2026 - hosting		\$ 3,925,000				\$ 3,925,000		
Site Visitor Services			\$ 40,000			\$ 40,000		
Transportation (bus, small vehicle services, water taxi)				\$ 205,000		\$ 205,000		
Destination previews Total	\$ 18,000	\$ 3,925,000	\$ 40,000	\$ 205,000	\$ -	\$ 4,188,000	\$ 768,000	\$ 193,000
Education and training								
Destinations International Sales & Services Summit or Annual Mtg	\$ 3,180					\$ 3,180		
Ambassador Training Program		\$ 35,000				\$ 35,000		
CMP or CMM certification or similar	\$ 7,500					\$ 7,500		
Education and training Total	\$ 10,680	\$ 35,000	\$ -	\$ -	\$ -	\$ 45,680	\$ 4,380	\$ 5,200
Grand Total	\$ 70,680	\$ 3,960,000	\$ 40,000	\$ 205,000	\$ 31,000	\$ 4,306,680	\$ 774,380	\$ 200,200
FY2025 Budget - Destination Services	\$ 7,380	\$ 580,000	\$ 45,000	\$ 140,000	\$ 2,000	\$ 774,380		
FY2025 Actual & Encumbrances - Destination Services (as of 08/01/25)	\$ 21,540	\$ 49,973	\$ 1,425	\$ 152,729	\$ 1,540	\$ 227,207		



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	FY25 Budget Comparison	FY24 Budget Comparison	
				512100	519TRV	546030	546070	556110	580210				
Trade show, convention, and association fees													
American Automobile Association (AAA) Annual Conference, Threads	Domestic	Oct/Nov/Feb	AZ / RI										
American Society of Travel Advisors (ASTA) Annual Conference	Domestic	May	San Diego										
American Society of Travel Advisors (ASTA) Membership	Domestic	May											
American Society of Travel Advisors (ASTA) South Florida	Domestic	Dec/Apr	FTL										
Brand USA Australia/ New Zealand Expo	Australia	Feb	Australia/ New Zealand										
Brand USA India Sales Mission	India	Jan	TBD, India										
Brand USA Nordic Roadshow	Scandinavia	Oct	Oslo, Helsinki, Stockholm										
Brand USA TVL Week	Europe	Oct	London, England										
Cruise Planners Annual Convention	Domestic	Nov	FTL										
Discover America Canada	CAN	Ongoing	TBD, Canada										
Discover Nordic Sweden	Scandinavia	Ongoing	Sweden										
Feria Internacional de Turismo de América Latina	LATAM	Sep	Buenos Aires, Argentina										
FITUR, Madrid International Tourism Trade Fair	LATAM	Jan	Madrid, Spain										
Florida Huddle	Global	Feb	Orlando										
FRLA Tourism Day	Domestic	Feb	Tallahassee										
International Inbound Travel Association (IITA)	Global	Feb	Buffalo, NY										
IPW 26	Global	May	FTL										
JetBlue Vacations Trainings	Domestic	TBD	Orlando/Salt Lake City										
Kulture City													
Signature Travel Network	Domestic	Nov	Las Vegas, NV / Chicago										
The Travel Mom													
Trade Education and Events	Dom/Int	Ongoing	Various										
Travel & Adventure Show Accessibility NYC	Domestic	Jan	NYC										
Travel and Adventure Show Chicago	Domestic	Feb	Chicago										
Travel and Adventure Show DC	Domestic	Mar	Dallas										
Travel and Adventure Show NYC	Domestic	Jan	NYC										
TravelAbility/Conference/SFO	Domestic	Oct	San Francisco										
Virtuoso	Dom/Int	TBD	TBD										
Visit USA - Argentina	LATAM	Ongoing	Argentina										
Visit USA - Central America	LATAM	Ongoing	Central America										
Visit USA - Colombia	LATAM	Ongoing	Colombia										
Visit USA - Germany, Austria & Switzerland	Europe	Ongoing	Germany/Austria/Switzerland										
Visit USA - Ireland	Europe	Ongoing	Ireland										
Visit USA - Peru	LATAM	Ongoing	Peru										
Visit USA - UK	Europe	Ongoing	UK										
Visit USA France	Europe	Ongoing	France										
Visit USA Italy	Europe	Ongoing	Italy										
Visit USA The Netherlands	Europe	Ongoing	Netherlands										
Wheel the World		Oct											
New opportunities													
Trade show, convention, and association fees TOTAL										\$ 805,750	\$ 850,695	\$ 780,593	
Destination previews													
Airline FAMs: Spirit, JetBlue, American, Delta	Domestic	TBD	FTL				\$ 3,000			\$ 3,000			
Brand USA/VF FAM Programs	Global	TBD	FTL				\$ 3,000			\$ 3,000			
Brazilian FAM	LATAM	TBD	FTL				\$ 3,000			\$ 3,000			
Canadian FAM	CAN	TBD	FTL				\$ 3,000			\$ 3,000			
Cruise 360 FAMs	Domestic	Apr	FTL				\$ 3,000			\$ 3,000			
Cruise FAMs LATAM	LATAM	TBD	FTL				\$ 3,000			\$ 3,000			
Cruise Iniatives	Domestic	TBD	FTL				\$ 3,000			\$ 3,000			
Cruise One/Dream Vacations FAMs	Domestic	Ongoing	FTL				\$ 3,000			\$ 3,000			
Cruise World FAMs	Domestic	Nov	FTL				\$ 3,000			\$ 3,000			
Germany FAM	Germany	TBD	FTL				\$ 3,000			\$ 3,000			

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	FY25 Budget Comparison	FY24 Budget Comparison
				512190	519TRV	546030	546070	556110	580210			
Global Travel Marketplace (GTM) FAM	Domestic	Jul	FTL				\$ 3,000			\$ 3,000		
LATAM FAMs	LATAM	TBD	FTL				\$ 3,000			\$ 3,000		
UK Irealnd FAM	UK/ Ireland	TBD	FTL				\$ 3,000			\$ 3,000		
<b>Destination previews Total</b>				\$ -	\$ -	\$ -	\$ 39,000	\$ -		\$ 39,000	\$ 45,000	\$ 96,000
<b>Marketing and sales missions</b>												
Americas Representation	LATAM	Ongoing	Americas	\$ 50,000	\$ 27,000	\$ 68,000				\$ 145,000		
Brazil Sales Mission	Brazil	TBD	Brazil	\$ -	\$ 10,000					\$ 10,000		
Canada Mission	CAN	Dec/Jan	East and West Coast Canada		\$ 6,000	\$ 5,000				\$ 11,000		
Carolinas Sales Mission	Domestic	Jul	Raleigh, Charlotte		\$ 2,000	\$ 3,000	\$ 9,000			\$ 14,000		
Central America Sales Mission	LATAM	Nov	Guatamala, Nicaragua, Costa Rica		\$ 3,200	\$ 4,000				\$ 7,200		
Japan/ Korea Mission	Asia	TBD	Japan and Korea		\$ 17,000	\$ 12,000				\$ 29,000		
Lieb contracted - continental Europe	Europe	Ongoing	Europe	\$ 67,525	\$ 33,000	\$ 80,000				\$ 180,525		
Mexico Sales Mission	LATAM	TBD	Mexico		\$ 3,800	\$ 6,000				\$ 9,800		
New England Sales Mission	Domestic	Oct	Tri-State (PA, DE, NJ)		\$ 2,000	\$ 2,000	\$ 3,500			\$ 7,500		
New York Mission	Global	Nov	New York City/ Boroughs		\$ 3,600	\$ 5,000				\$ 8,600		
Orlando Sales Mission	Global	Jan	Orlando		\$ 2,000	\$ 5,000				\$ 7,000		
Peru Sales Mission	LATAM	Oct	Peru		\$ 3,500	\$ 3,500				\$ 7,000		
UK Ireland Representation	Europe	Ongoing	UK/Ireland	\$ 50,000	\$ 27,000	\$ 68,000				\$ 145,000		
Visit Florida Colombia Trade Mission	LATAM	Oct	Bogota		\$ 2,000	\$ 4,000				\$ 6,000		
Visit Florida Sales Mission	Domestic	TBD	TBD		\$ 1,800	\$ 4,000	\$ 1,000			\$ 6,800		
<b>Marketing and sales missions Total</b>				\$ 167,525	\$ 143,900	\$ 269,500	\$ 13,500	\$ -	\$ -	\$ 594,425	\$ 469,920	\$ 362,500
<b>Group / tourism sponsorships (local-event incentives)</b>												
Cruise Lines International Association Cruise 360	Domestic	Apr	FTL						\$ 40,000	\$ 40,000		
CruiseWorld - Northstar Travel Group	Domestic	Nov	FTL						\$ -	\$ -		
Global Travel Marketplace (GTM)	Domestic	Jul	Hollywood		\$ 550	\$ 25,000	\$ -		\$ -	\$ 25,550		
New opportunities						\$ 1,000			\$ 125,000	\$ 126,000		
<b>Group / tourism sponsorships (local-event incentives) Total</b>				\$ -	\$ 550	\$ 26,000	\$ -	\$ -	\$ 165,000	\$ 191,550	\$ 142,000	\$ 127,500
<b>Education &amp; Training</b>												
Destinations International	Domestic	Jul	TBD		\$ 3,200	\$ 3,000				\$ 6,200		
<b>Education &amp; Training Total</b>				\$ -	\$ 3,200	\$ 3,000	\$ -	\$ -	\$ -	\$ 6,200	\$ 10,200	\$ 20,577
<b>Advertising and promotional</b>												
TACconnect	Domestic		TBD			\$ 7,500				\$ 7,500		
TravPro Lauderdale Loyalist	Domestic					\$ 39,500				\$ 39,500		
Hablo	International							\$ 26,000		\$ 26,000		
New opportunities						\$ 20,000				\$ 20,000		
<b>Advertising and promotional Total</b>				\$ -	\$ -	\$ 67,000	\$ -	\$ 26,000		\$ 93,000	\$ 82,000	\$ 215,000
<b>Grand Total</b>				\$ 167,525	\$ 262,840	\$ 955,250	\$ 56,550	\$ 122,760	\$ 165,000	\$ 1,729,925	\$ 1,599,815	\$ 1,602,170
<b>FY2025 Budget - Global Trade Development</b>				\$ 202,425	\$ 233,450	\$ 834,195	\$ 71,250	\$ 91,495	\$ 25,000	\$ 1,457,815		
<b>FY2025 Actual &amp; Encumbrances - Global Trade Development (as of 8/1/25)</b>				\$ 67,524	\$ 174,293	\$ 870,216	\$ 39,777	\$ 36,056	\$ -	\$ 1,187,866		

Marketing & Communications Operating Expenses	Cty Svcs- Print Shop	Travel	Prmtl Act- Advertising	Prmtl Act- Demonstration Suppl	Prmtl Act- Promotional Activities	Prmtl Act- Marketing	Prmtl Act- Public Relations	Prmtl Act- Entertainment	Professional Dues- Memberships	Totals	FY25 Budget Comparison	FY24 Budget Comparison	
	511040	519TRV	546010	546020	546030	546050	546060	546070	556110				
Marketing and Sales Missions													
Consumer Activations in Key Feeder Markets		\$ 23,000			\$ 7,500					\$ 30,500			
Various Employee Media Missions and Industry Expenses		\$ 9,000								\$ 9,000			
Visit Florida Media Mission Expenses		\$ 2,500			\$ 7,500			\$ 34,350		\$ 44,350			
Marketing and sales missions Total		\$ 34,500	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 34,350	\$ -	\$ 83,850	\$ 42,000	\$ 923,000	
Advertising Agency Expenses													
Monthly Fee Services (production, planning, media buying services, etc.)						\$ 1,700,000				\$ 1,700,000			
Public Relations Services						\$ 200,000				\$ 200,000			
Reimbursable Expenses						\$ 400,000				\$ 400,000			
Advertising Agency Expenses Total		\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 2,250,000	\$ 1,970,000	
Advertising and Promotional													
Airport / Industry Branding										\$ -			
CVB Hosted Industry Events					\$ 535,000					\$ 535,000			
Inventory Management, Shipping, FulFillment				\$ 200,000						\$ 200,000			
Media Buys (Through Advertising Agency or Directly Purchased)			\$ 10,000,000							\$ 10,000,000			
Promotional Items / Print Shop Collateral	\$ 15,000			\$ 225,000						\$ 240,000			
Website Management, Including CRM, CMS, SEO, and Content Strategy						\$ 784,980				\$ 784,980			
Advertising and promotional Total	\$ 15,000	\$ -	\$ 10,000,000	\$ 425,000	\$ 535,000	\$ 784,980	\$ -	\$ -	\$ -	\$ 11,759,980	\$ 11,629,980	\$ 12,210,010	
Tradeshows, Sponsorships, and Partnerships													
Content Marketing World (CA)													
Destinations International Conferences + MarComm Add-Ons													
Digital Marketing World Forum													
eTourism Summit													
Gold Coast Concierge Association													
Miscellaneous Travel (Ex: Mileage Reimbursement, Parking, Other Travel Expenses)													
National Journalist Conventions + events													
Outdoor Writers Association of America Membership and Travel + Media Marketplace													
Public Relations Society of America Travel + Tourism Conference													
Ragan Media Relations Conference													
TravMedia International Media Marketplace (IMM) NYC													
U.S. Travel IPW + Media Marketplace													
Tradeshows, sponsorships, and partnerships Total											\$ 39,190	\$ 89,053	\$ 64,060
Education and Training													
American Marketing Association		\$ 500							\$ 170	\$ 670			
Content Marketing Certification (AMA)									\$ 1,295	\$ 1,295			
ESTO		\$ 3,000								\$ 3,000			
HSMAI Certified Hospitality Digital Marketer (CHDM)									\$ 1,250	\$ 1,250			
North American Travel Journalists Association									\$ 195	\$ 195			
Simpleview Website Annual Conference & Training		\$ 4,500								\$ 4,500			
Education and Training Total		\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,910	\$ 10,910	\$ 19,550	\$ 17,640	
Research and data													
PR & Marketing Tools (Ex: Meltwater, Cision, Bandwango, TravMedia Platform)							\$ 25,500			\$ 25,500			
Research and data Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,500	\$ -	\$ -	\$ 25,500	\$ 25,500	\$ 56,500	
Grand Total	\$ 15,000	\$ 68,900	\$ 10,000,000	\$ 425,000	\$ 550,000	\$ 3,084,980	\$ 25,500	\$ 34,350	\$ 15,700	\$ 14,219,430	\$ 14,056,083	\$ 15,241,210	
FY2025 Budget - Marketing and Communications	\$ -	\$ 110,000	\$ 10,000,000	\$ 495,000	\$ 357,500	\$ 3,034,980	\$ 25,500	\$ -	\$ 33,103	\$ 14,056,083			
FY2025 Actual & Encumbrances - Marketing and Communications (as of 8/1/25)	\$ 1,225	\$ 80,883	\$ 8,453,775	\$ 278,556	\$ 157,563	\$ 2,948,725	\$ 17,820	\$ -	\$ 2,622	\$ 11,941,169			

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	FY25 Budget Comparison	FY24 Budget Comparison
			512100	519TRV	546030	546070	556110	580210			
Trade show, convention, and association fees											
ASAE & The Center Annual Meeting & Tradeshow (partner co-op)	Aug										
ASAE & The Center Partner Conference	Nov										
ASAE & The Center Partnership											
Association Forum Membership											
Association of Meeting Professionals AMPs Golf Tournament Sponsorship	May										
Association of Meeting Professionals Membership											
Carolina Chapter - Meeting Planner International Annual Meeting (partner co-op)	Feb										
Conference Direct Partner Program Annual Partner Meeting	Apr										
Conference Direct Partnership											
Connect Faith	Nov										
Connect MEGA (EXPO) Marketplace- Corporate/Association	Aug										
Connect Partnership											
Connect Spring Marketplace - approx 4 appointment books	Apr	Las Vegas									
CVENT Connect Marketplace Tradeshow	May										
Destination Celebration Tradeshow & Sales Mission (partner co-op)	Apr	Kansas City									
Destination Celebration Tradeshow & Sales Mission (partner co-op)	Sep	Indianapolis									
Destination Celebration Tradeshow & Sales Mission (partner co-op)	Apr	Minneapolis									
Destination Celebration Tradeshow & Sales Mission (partner co-op)	Sep	St. Louis									
Destinations International (DI) Annual Event	Jul	Wash DC									
District of Columbia CVB Reps Winter Client Event	Dec	Wash DC									
District of Columbia CVB Reps Memberships		Wash DC									
District of Columbia CVB Reps Summer Client Event	Jul	Wash DC									
District of Columbia Fall Client Event (partner co-op)	Oct	Wash DC									
District of Columbia Fall Sales Mission & Virginia Gold Cup Association (partner co-op)	Oct	Wash DC									
District of Columbia Spring Client Event (partner co-ops)	Mar	Wash DC									
Elevate / Activate by Maritz Company	Aug	Wash DC									
Expo Expo! International Association of Exhibition Executives (IAEE)	Dec	Wash DC									
Finance Insurance Corporate Planners Annual Conference Sponsorship	Nov	NE									
Finance Insurance Corporate Planners Education Forum Sponsorship	Jul	NE									
Finance Insurance Corporate Planners Membership		NE									
Finance Insurance Corporate Planners Winter Symposium Sponsorship	Jan	NE									
Finance Insurance Corporate Planners Strategic Leaders Conference Sponsorship (New)	Jan										
Florida Association Sales Calls	Fall	Tallahassee									
Florida Society of Association Executives Annual Conference & Client Event	Jul	Tallahassee									
Florida Society of Association Executives Membership		Tallahassee									
Georgia Society of Association Executives (GSAE) Membership		Georgia									
HELMS BRISCOE Annual Event	Apr										
HelmsBriscoe Partnership											
IMEX America (partner co-op)	Oct	Wash DC									
International Association of Exhibitions & Events (partner co-op)	Mar	Wash DC									
Maritz DMO Partnership											
Meeting Professionals International Georgia Chapter Sponsorship Pheonix Awards	Nov										
Meeting Professionals International NE Chapter Sponsorship	Mar										
Meeting Professionals International Partnership											
Meeting Professionals International South Florida Annual Sponsorship Event	Jun										
Meeting Professionals International World Education Conference (WEC) (partner co-op)	Jun										
Meetings Today Live	Nov	Orlando									
MIC Show Management MIC Colorado	Mar	Colorado									
Midwest Destination Reps Membership											

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	FY25 Budget Comparison	FY24 Budget Comparison
			512100	519TRV	546030	546070	556110	580210			
National Coalition of Meeting Professionals Membership											
National Coalition of Meeting Professionals Conference NEW	Nov	Portland									
New York Society of Association Executives Membership		NY									
Northeast CVB Reps Membership		NY									
Northeast CVB Reps Spring Event	Mar	NY									
Northeast CVB Reps Winter Event	Dec	NY									
Northeast Winter Client Event at Far Hills Meeting Association (partner co-op)	Oct	NY									
NorthSTAR Destination Southeast Tradeshow	Aug										
Partner Connect Lamontco AXS event (NEW)	Nov										
Partner Connect Lamontco Partnership											
Pharmaceutical Forum Informa Connect	Mar										
Professional Convention Management Association Chicago Fall event	Nov										
Professional Convention Management Association Convening Leaders	Jan										
Professional Convention Management Association Education Conference	Jun										
Professional Convention Management Association Partnership Summit	Jun										
Professional Convention Management Association Visionary Awards	Jun										
Professional Convention Meeting Planners Association Partnership											
Society of Government Meeting Planners National Education Conference											
Society of Government Meeting Professionals Membership		Wash DC									
Society of Incentive Travel Excellence (SITE) Southeast / Florida / Caribbean	Mar										
Tennessee Society of Association Executives Membership and Ad											
VISIT FLORIDA's Florida Encounter	Nov										
West Coast CVB Reps Membership											
West Coast Society of Incentive Travel Excellence Southern California (SITE) Membership											
New opportunities											
Trade show, convention, and association fees Total									\$ 1,240,350	\$ 1,320,800	\$ 1,283,910
Marketing and sales missions											
DC: local weekly Sales Calls		Wash DC		\$ 6,500		\$ 15,000			\$ 21,500		
DC: Sales Mission (partner co-op)	Fall	DC		\$ 1,500		\$ 10,000			\$ 11,500		
Local Florida - Site Inspections				\$ 30,000		\$ 45,000			\$ 75,000		
MW: local weekly sales calls		MW		\$ 6,500		\$ 10,000			\$ 16,500		
MW: Sales Mission (partner co-op)		MW		\$ 1,500		\$ 10,000			\$ 11,500		
NE: Local Weekly sales calls		NE		\$ 6,500		\$ 14,000			\$ 20,500		
NE: Spring Sales Mission (partner co-op)	Q2	NE		\$ 1,800		\$ 10,000			\$ 11,800		
NE: Summer Sales Mission (partner co-op)	Aug	NE		\$ 1,800		\$ 10,000			\$ 11,800		
SE: Sales Mission (partner co-op) / NC / TX	Feb	SE		\$ 3,200		\$ 6,000			\$ 9,200		
SE: Sales Mission (partner co-op) / Atlanta				\$ 1,800		\$ 6,000			\$ 7,800		
West Coast Sales Mission (partner co-op)	Apr			\$ 3,000		\$ 5,000			\$ 8,000		
Marketing and sales missions Total			\$ -	\$ 64,100	\$ -	\$ 141,000	\$ -	\$ -	\$ 205,100		
Destination previews											
IPW FAM - Meeting Planners	May			\$ 3,000		\$ 12,000			\$ 15,000		
MidAtlantic Summer Destination Preview	Summer			\$ 13,500		\$ 7,000			\$ 20,500		
MidAtlantic Winter Destination Preview	Winter			\$ 13,500		\$ 7,000			\$ 20,500		
Midwest Fall Destination Preview	Fall			\$ 13,500		\$ 7,000			\$ 20,500		
Midwest Spring Destination Preview	Spring			\$ 13,500		\$ 7,000			\$ 20,500		
Northeast Fall Destination Preview	Fall			\$ 13,500		\$ 7,000			\$ 20,500		
Northeast Winter Destination Preview	Winter			\$ 13,500		\$ 7,000			\$ 20,500		
Southeast & West Coast Fall Destination Preview	Fall			\$ 13,500		\$ 7,000			\$ 20,500		
Southeast & West Coast Winter Destination Preview	Winter			\$ 13,500		\$ 7,000			\$ 20,500		
Destination previews Total			\$ -	\$ 111,000	\$ -	\$ 68,000	\$ -	\$ -	\$ 179,000		

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	FY25 Budget Comparison	FY24 Budget Comparison
			512100	519TRV	546030	546070	556110	580210			
MICE Group Sponsorships (local-event incentives)											
Bakery, Confectionery, Tobacco Workers, and Grain Millers International	JUL	Hollywood						\$ 7,670	\$ 7,670		
Brightree LLC	NOV	Hollywood						\$ 18,750	\$ 18,750		
ePlus Technology, inc.	MAY	Hollywood						\$ 8,333	\$ 8,333		
Florida Association of Equine Practitioners	OCT	FTL						\$ 2,358	\$ 2,358		
Florida Nursery, Growers & Landscape Association	JAN	FTL						\$ -	\$ -		
Globus Medical	JAN	FTL						\$ 15,000	\$ 15,000		
Goodwill Industries International, Inc.	SEP	Hollywood						\$ 7,900	\$ 7,900		
Household & Commercial Products Association	DEC	FTL						\$ 15,750	\$ 15,750		
International Franchise Professionals Group	SEP	Hollywood						\$ 5,748	\$ 5,748		
Israeli American Council	JAN	Hollywood						\$ 5,000	\$ 5,000		
Jack and Jill of America, Inc.	JUN	Hollywood						\$ 10,000	\$ 10,000		
Jewish National Fund	OCT	Hollywood						\$ 8,526	\$ 8,526		
Majestic Catering NY, LLC	MAR	FTL						\$ 30,000	\$ 30,000		
National Association For Law Placement (NALP)	APR							\$ 16,000	\$ 16,000		
National Association of Insurance Commissioners (NAIC)	DEC	Hollywood						\$ 13,290	\$ 13,290		
National Conference of Bankruptcy Clerks	AUG	FTL						\$ 4,665	\$ 4,665		
National Fisheries Institute	JAN	Hollywood						\$ 6,500	\$ 6,500		
Northstar Travel Group (GTM)	JUL	Hollywood						\$ 50,000	\$ 50,000		
Sport Global - SBC Gaming Americas	JUN	FTL						\$ 10,000	\$ 10,000		
Tau Dental Seminares SYDP	SEP							\$ 1,350	\$ 1,350		
The Association of Manufacturing Technology - AMT	MAR							\$ 4,200	\$ 4,200		
US Department of Defense	DEC	FTL						\$ 10,000	\$ 10,000		
Wireless Infrastructure Association - Connect X	MAY	FTL						\$ 7,500	\$ 7,500		
New opportunities								\$ 141,760	\$ 141,760		
Group / Tourism Sponsorships (local-event incentives) Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,300	\$ 400,300	\$ 430,448	\$ 526,510
Research and data											
Database Lists & Similar tools			\$ 31,500						\$ 31,500		
MINT Reports, and empowerMINT listing			\$ 17,000						\$ 17,000		
Future Pace			\$ 14,800						\$ 14,800		
Research and data Total			\$ 63,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,300	\$ 60,000	\$ 91,000
Education and training											
Granicus & Synergize 2 (consulting workshops for convention sales strategy & analytics)			\$ 25,000	\$ 5,000					\$ 30,000		
Professional Continuing Education / Training (various MICE team)				\$ 5,000					\$ 5,000		
Remote staff training in Broward				\$ 5,000					\$ 5,000		
Education and training Total			\$ 25,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 10,000	\$ 15,000
Grand Total - MICE Group Sales			\$ 88,300	\$ 331,500	\$ 1,043,050	\$ 254,800	\$ 10,100	\$ 400,300	\$ 2,128,050	\$ 2,103,248	\$ 2,198,620
FY2025 Budget - MICE Group Sales			\$ 60,000	\$ 244,750	\$ 1,119,650	\$ 235,050	\$ 13,350	\$ 430,448	\$ 2,103,248		
FY2025 Actual & Encumbrances - MICE Group Sales (as of 8/1/25)			\$ 10,920	\$ 136,348	\$ 1,005,126	\$ 37,526	\$ 3,845	\$ 469,071	\$ 1,662,836		



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	FY25 Budget Comparison	FY24 Budget Comparison
			512100	519TRV	546030	546070	556110	580210			
Trade show, convention, and association fees											
Amateur Athletic Union (AAU) Convention	Oct	Orlando									
Association of Chief Executives for Sport Conference	Oct	Alabama									
CONNECT Sports Marketplace	Aug										
eSports Summit	May										
Florida Festivals & Events Association Annual Convention & Tradeshow	Aug										
Florida Sports Foundation Annual Meeting	May										
International Festival & Events Association Annual Convention/Expo	Oct										
International Soccer Partnership Travel	TBD	Europe									
International Sports Conference	Mar	London									
Sports ETA 4S Summit	Nov	TBD									
Sports ETA Chief Executive Summit & Membership	Feb										
Sports Events & Tourism Association Symposium	May										
Sports Express	Jan	Fort Myers									
Sports Relationship Conference	Sep										
Sunshine Sports Council - Innovation Think Tank & Membership	Jan	TBD									
TEAMS Conference-Northstar Travel Group											
Other trade show, convention, and association fees											
Trade show, convention, and association fees Total										\$ 268,275	\$ 297,820
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	\$ 78,900	\$ 85,000
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	\$ 45,000
Sports Group Sponsorships (local-event incentives)											
200x85 Hockey event	Dec	Coral Springs						\$ 15,000	\$ 15,000		
A1A Marathon & Half Marathon Expo - Running/Walking Competition	Feb	BCCC/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 Wrestling Duals	Jun	BCCC						\$ -	\$ -		
All Star Cheer Series	Various	Davie						\$ 5,000	\$ 5,000		
Anthony Langevin Hockey - NEW	July	Coral Springs						\$ 15,000	\$ 15,000		
Artistic Swimming	Various	FTL						\$ 10,000	\$ 10,000		
Atlantic Coast Pro Am Bodybuilding/Fit and Flex	Nov	BCCC						\$ -	\$ -		
Balling on the Beach Boys - Basketball Tournament	June	BCCC						\$ 90,000	\$ 90,000		
Balling on the Beach Girls - Basketball Tournament - NEW	May	BCCC						\$ -	\$ -		
Battle of the Bodies - Fitness Competition	Oct	BCCC						\$ -	\$ -		
Broward High School Football Challenge	Aug	FTL, CoCreek, Davie						\$ 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	FTL, Sunrise, BCCC						\$ 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						\$ -	\$ -		
Clay Court Classic - Tennis	Jan	Sunrise						\$ 5,000	\$ 5,000		
Cloverleaf Volleyball	Mar	BCCC						\$ -	\$ -		
College Hockey South Playoffs	Feb	Coral Springs						\$ 10,000	\$ 10,000		
College Track and Field competition - NEW	May	Miramar						\$ 5,000	\$ 5,000		
Coral Reef Gymnastics - NEW	TBD	FTL						\$ -	\$ -		
Coral Springs Swimming Event Series (Azura/CARIFTA Water Polo/Michael Lohberg)	Various	Coral Springs						\$ 30,000	\$ 30,000		

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	FY25 Budget Comparison	FY24 Budget Comparison
			512100								
Davie Pro Events & SE Circuit Rodeo	Various	Davie						\$ 35,000	\$ 35,000		
DEKA World Championship - Fitness Racing and Competition - NEW	Dec	BCCC						\$ -	\$ -		
Dixie Amateur Golf	Dec	Pompano						\$ 5,000	\$ 5,000		
Drake School Irish Dance	Jun	FTL						\$ 4,000	\$ 4,000		
Enigma Cup - International Soccer Tournament	May	Weston						\$ 5,000	\$ 5,000		
FIN-Swimming Championships	May	Coral Springs						\$ 9,000	\$ 9,000		
Florida Crown Championship - Gymnastics	Mar	Coral Springs						\$ 7,500	\$ 7,500		
Florida Exposure Cup - Hockey	Feb	Coral Springs						\$ 20,000	\$ 20,000		
Florida Lacrosse Classic	May	Weston						\$ 5,000	\$ 5,000		
Florida Open Judo	Mar	FTL						\$ 5,000	\$ 5,000		
Florida State Bowling Series	Various	Sunrise						\$ 10,000	\$ 10,000		
Florida vs The World Handball Tournament	Feb	Hollywood						\$ 3,000	\$ 3,000		
Force Wars - CrossFit Competition	Nov	Davie						\$ 5,000	\$ 5,000		
Fright Invite Gymnastics	Mar	Coral Springs						\$ 9,000	\$ 9,000		
Hoopfluence/AAU Basketball Series	Oct-Jul	Deerfield, Coral Springs						\$ 15,000	\$ 15,000		
Hurricane Showdown Softball Tournament	Nov	FTL						\$ 7,000	\$ 7,000		
Inner Miami CF - International Dreams Cup - Youth Soccer	May	FTL, Davie, Plantation, Coral Springs, Margate, PPines						\$ 7,500	\$ 7,500		
International Cricket Events	Jun	Lauderhill						\$ 50,000	\$ 50,000		
International Swimming Hall of Fame Annual Induction Event	Nov	FTL						\$ 5,000	\$ 5,000		
International Tennis Federation - Level 4 Tennis	Apr	Plantation						\$ 5,000	\$ 5,000		
International Volleyball ROC - NEW	Jun	BCCC						\$ -	\$ -		
Jimmy Johnson Fishing Tournament	Mar	Hollywood						\$ 40,000	\$ 40,000		
Kreul Classic - High School Basketball Tournament	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						\$ 10,000	\$ 10,000		
Level 6 Gymnastics	Apr	Coral Springs						\$ 10,000	\$ 10,000		
Liquid Youth Running Festival / Shamrock Festival / Jingle Bell Run	Various	FTL						\$ 12,000	\$ 12,000		
Mad Dog Lacrosse Holiday Bowl	Dec	Plantation						\$ 10,000	\$ 10,000		
Major League Cricket - NEW	Jul	Lauderhill						\$ 20,000	\$ 20,000		
Masters Basketball Champs	May	Deerfield						\$ 12,000	\$ 12,000		
Masters Swimming Championships	Mar	FTL						\$ 5,000	\$ 5,000		
Miramar Track & Field events (multiple events - names TBD)	Various	Miramar						\$ 25,000	\$ 25,000		
Mrs. Hockey Invitational - 12U Girls Hockey	Jan	Coral Springs						\$ 20,000	\$ 20,000		
Netball Juniors Tournament	Apr/Nov	Miramar/C Spgs						\$ 4,000	\$ 4,000		
Newbreed Grappling Tournament Series - Wrestling	Various	Coral Springs						\$ 8,500	\$ 8,500		
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		
Plantation Swimming Event Series	Various	Plantation						\$ 7,500	\$ 7,500		
Plantation Thanksgiving/Spring Holiday Cup/Freedom Cup - Soccer	Various	Davie, Plantation, Coral Springs, FTL						\$ 5,000	\$ 5,000		
Play Hockey USA	May	Coral Springs						\$ 20,000	\$ 20,000		
President's Day Weekend Volleyball - ROC	Feb	BCCC						\$ -	\$ -		
Professional/International Soccer Matches & Trainings	Various	FTL						\$ 100,000	\$ 100,000		
Ruggerfest Tournament - Rugby	Dec	Cooper City						\$ 3,500	\$ 3,500		
Softball Event Series	Various	Plantation, Davie						\$ 10,000	\$ 10,000		
South FL Showdown - Wrestling	Jul	FTL						\$ 7,500	\$ 7,500		
South Florida Flag Football League Tournament	Apr	Lauderhill						\$ 6,000	\$ 6,000		
Speed Capital Events - Track & Field	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 - Amateur Olympic Style Sports	Various	Coral Springs, FTL						\$ 10,000	\$ 10,000		
Swim Fort Lauderdale (SFTL) International Classic	Jun	FTL						\$ 5,000	\$ 5,000		
Swim Fort Lauderdale (SFTL) Spring Invitational	Apr	FTL						\$ 2,500	\$ 2,500		
Swim Fort Lauderdale (SFTL) Winter Classic	Dec	FTL						\$ 5,000	\$ 5,000		
The Fort Tournaments - Pickleball	Various	FTL						\$ 50,000	\$ 50,000		

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	FY25 Budget Comparison	FY24 Budget Comparison
			512100	519TRV	546030	546070	556110	580210			
Tim Rand Invite - Gymnastics	Mar	BCCC						\$ -	\$ -		
United States Premier League (USPL) - Cricket	Nov	Lauderhill						\$ 10,000	\$ 10,000		
US Box Lacrosse	Jan	Weston						\$ 7,500	\$ 7,500		
US Cheerleading Association National Event Series	Various	FTL, Sunrise						\$ 20,000	\$ 20,000		
US Figure Skating Championships	TBD	Coral Springs						\$ 15,000	\$ 15,000		
US Jr Judo Open	Jul	BCCC						\$ -	\$ -		
US Judo Worlds	Jul	BCCC						\$ -	\$ -		
USA Competitions Gymnastics Event - NEW	Apr	BCCC						\$ -	\$ -		
USA Diving (event names TBD)	Various	FTL						\$ 15,000	\$ 15,000		
USA Hockey National Championship	Apr	Coral Springs						\$ 20,000	\$ 20,000		
USA Swimming Special event	Mar	FTL						\$ 25,000	\$ 25,000		
USA Swimming TYR Pro Series	Apr/May	FTL						\$ 25,000	\$ 25,000		
USA Water Polo Event Series	Feb	Coral Springs						\$ 10,000	\$ 10,000		
USAV Beach Volleyball International event	Dec	Pompano						\$ 35,000	\$ 35,000		
USTA Girls 14s National Clay Court Champs - Tennis	Jul	Plantation						\$ 8,000	\$ 8,000		
Weekend Hockey - Veterans Day Weekend Hockey Tournament	Nov	Coral Springs						\$ 10,000	\$ 10,000		
Weston Cup Soccer Tournament	Feb	Weston, Davie, Margate, Coral Springs, PPines, Plantation, FTL						\$ 12,500	\$ 12,500		
Winner's Choice - Allstar Cheer event	May	BCCC						\$ -	\$ -		
Winners Choice Championship - Cheer	Apr	BCCC						\$ -	\$ -		
Winterwarm Up - Volleyball	Dec	FTL						\$ -	\$ -		
YMCA Events (multiple events; event names TBD)	Various	FTL						\$ 30,000	\$ 30,000		
New opportunities								\$ 120,000	\$ 120,000		
<b>Sports Group Sponsorships (local-event incentives) Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,591,500	\$ 1,591,500	\$ 1,583,500	\$ 1,623,200
<b>Special Events / Tourism Sponsorships (local-event incentives)</b>											
Audacy Stars and Strings Country Concert Series	Nov	Hollywood						\$ 75,000	\$ 75,000		
Florida Renaissance Festival	Feb-Mar	Deerfield						\$ 25,000	\$ 25,000		
Fort Lauderdale Air Show	May	FTL						\$ 75,000	\$ 75,000		
Greater Fort Lauderdale Food & Wine Festival	Jan	FTL						\$ 475,000	\$ 475,000		
Greater Fort Lauderdale Science Festival	Various	FTL						\$ 245,000	\$ 245,000		
IGNITE Festival	Jan	Broward County						\$ 75,000	\$ 75,000		
Jazz Fest Pompano Beach	Jan	Pompano Beach						\$ 10,000	\$ 10,000		
NCAA National Championship Game	Jan	Hard Rock Stadium						\$ 1,000,000	\$ 1,000,000		
Ocean of the Soul Jazz Festival	Dec	FTL						\$ 75,000	\$ 75,000		
Pegasus World Cup	Jan	Hallandale						\$ 65,000	\$ 65,000		
Professional Bull Riders Team Series	Aug	Sunrise						\$ 50,000	\$ 50,000		
Sport Fishing Championships	Apr	FTL						\$ 50,000	\$ 50,000		
Tortuga 2026	Apr	FTL						\$ 240,000	\$ 240,000		
Whiskeys of the World/Heritage Fire - NEW	TBD	TBD						\$ 60,000	\$ 60,000		
Winterfest	Dec	FTL						\$ 225,000	\$ 225,000		
New Tourism Sponsorship Events								\$ 125,000	\$ 125,000		
<b>Special Events / Tourism Sponsorships (local-event incentives) Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,870,000	\$ 2,870,000	\$ 1,815,000	\$ 1,850,000
<b>Research and data</b>											
Playeasy Sales Leads Platform			\$ 5,000						\$ 5,000		
Professional Development / Education			\$ 10,000						\$ 10,000		
Sports Facilities Feasibility			\$ 20,000						\$ 20,000		
<b>Research and data Total</b>			\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 30,000	\$ 45,000
<b>Grand Total</b>			\$ 35,000	\$ 64,200	\$ 230,250	\$ 90,250	\$ 7,475	\$ 4,461,500	\$ 4,888,675	\$ 3,850,220	\$ 3,958,900
<b>FY2025 Budget - Sports and Special Events</b>			\$ 30,000	\$ 75,745	\$ 239,750	\$ 92,750	\$ 13,475	\$ 3,398,500	\$ 3,850,220		
<b>FY2025 Actual - Sports and Special Events (as of 8/1/25)</b>			\$ -	\$ 26,198	\$ 15,378	\$ 7,092	\$ 3,479	\$ 2,436,769	\$ 2,488,915		

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	FY25 Budget Comparison	FY24 Budget Comparison
	512100	519TRV	546030	546070	580210	556110			
Tradeshows, sponsorships, and partnerships									
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							\$ 227,750	\$ 245,750	\$ 208,500
Consulting									
Strategic Planner									
Consulting Total								\$ -	\$ 100,000
Meetings									
Executive meetings and travel		\$ 20,000					\$ 20,000		
Meetings Total		\$ 20,000					\$ 20,000	\$ 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		\$ 20,000	\$ 32,500	\$ -	\$ -	\$ 195,250	\$ 247,750	\$ 275,750	\$ 338,500
FY2025 Budget - CVB Executive	\$ -	\$ 30,000	\$ 25,000			\$ 220,750	\$ 275,750		
FY2025 Actual & Encumbrances - CVB Executive (as of 8/1/25)	\$ -	\$ 8,622	\$ 34,700			\$ 85,050	\$ 128,372		