



AGENDA
COMBINED BOARD MEETING
Bay County Tourist Development Council
Panama City Beach Convention & Visitors Bureau, Inc.
Panama City Beach

Tuesday, August 25, 2020

9:00 a.m.

Council Room, PCB City Hall

- I. CALL MEETING TO ORDER**
- II. ROLL CALL**
 - A. Invocation
 - B. Pledge of Allegiance
 - C. Approve the Minutes from June 09, 2020
- III. REQUESTS TO ADDRESS THE BOARD ON AGENDA ITEMS (3 Minutes)**
- IV. CONSENT AGENDA**
 - A. Recommend to the BOCC for acceptance of the Panama City CDC FY2021 Proposed Budget & Program of Work.
 - B. Recommend to the BOCC for acceptance of the Mexico Beach CDC FY2021 Proposed Budget & Program of Work.
 - C. BEACH NOURISHMENT - Approve APTIM Coastal Planning & Engineering, Inc. Invoice #498126
- V. BOARD ACTION ITEM**
 - A. Discuss and consider for approval the Panama City Beach CVB/TDC FY 2021 Budget & Program of Work.
- VI. PRESIDENT'S REPORT**
- VII. CHAIRMAN'S REPORT**
- VIII. AUDIENCE PARTICIPATION**
- IX. ADJOURNMENT**

MOTIONS PASSED AT THE COMBINED BOARD MEETING, JUNE 9, 2020

1. Combined: Approved the minutes from February 20 & March 10, 2020
Griffitts/Phillips
2. Combined: Approved the Consent Agenda:
Item A – BEACH NOURISHMENT - Approve APTIM Coastal Planning & Engineering, Inc. Invoice #491183
Griffitts/Phillips
3. CVB: Approved Board Action Item:
Item A - TDC USACE 2020 Agreement
Griffitts/Walsingham
4. Combined: Approved Beach Maintenance
Griffitts/Walsingham

COMBINED BOARD MEETING
Bay County Tourist Development Council
Panama City Beach Convention & Visitors Bureau, Inc.
Panama City Beach

Tuesday, June 9, 2020

9:00 a.m.

Council Room, PCB City Hall

Board Members Present:

Phil Chester, Chairman

Andy Phillips

Phillip Griffiths, Jr.

Buddy Wilkes

Paul Casto

Gary Walsingham (Arrived at 9:10am)

Yonnie Patronis, Treasurer

Board Members Absent:

Clair Pease, Vice Chairman

Steve Bailey

I. CALL MEETING TO ORDER

Chairman Phil Chester called the meeting to order at 9:00 a.m.

II. ROLL CALL

There were six members present, three absent at the time of roll call. Mr. Walsingham arrived at 9:10am.

A. Invocation

Mr. Wilkes gave the Invocation.

B. Pledge of Allegiance

Mr. Chester led the Pledge of Allegiance.

C. Approve the Minutes from February 20 & March 10, 2020

Mr. Griffiths moved; seconded by Mr. Phillips to approve the minutes.

Vote Record:

Yes-Phil Chester, Chairman

Yes-Andy Phillips

Yes-Phillip Griffiths, Jr.

Yes-Buddy Wilkes

Yes-Paul Casto

Yes-Yonnie Patronis, Treasurer

Not present at time of Vote: Gary Walsingham

III. REQUESTS TO ADDRESS THE BOARD ON AGENDA ITEMS (3 Minutes)

None

IV. CONSENT AGENDA

Mr. Rowe read the Consent Agenda into the record.

- A. BEACH NOURISHMENT - Approve APTIM Coastal Planning & Engineering, Inc. Invoice #491183

Mr. Griffiths moved; seconded by Mr. Phillips to approve the consent agenda.

Vote Record:

Yes-Phil Chester, Chairman

Yes-Andy Phillips

Yes-Phillip Griffiths, Jr.

Yes-Buddy Wilkes

Yes-Paul Casto

Yes-Yonnie Patronis, Treasurer

Not present at time of Vote: Gary Walsingham

V. PRESENTATIONS

- A. Performance Metrics – Mr. Dan Rowe

Mr. Rowe gave a summary of bed tax collections. The month of April was down approximately 85%. Year to date down 23.8%. He also reviewed rental property statistics for April and year to date. Hotel and short term rental data was discussed for April, May, and projected for June.

Mr. Rowe stated that the rental trend is very short bookings. People are booking for the week/weekend within a week prior. Mr. Rowe stated that our collections are better than most other destinations. Our recovery is looking much better as well.

The Board discussed length of stay bookings as well as new lodging partners opening.

- B. FY2019 Audit – Mr. Rich Moreira, CRI

Mr. Moreira gave an overview of the audit report. He highlighted a prior period adjustment on page 18 notes. He also stated they found no internal controls or compliance issues. Mr. Patronis suggested not allowing a business to participate in our co-op if they have outstanding accounts receivable. Mr. Rowe stated how that option is being explored as well as getting payments and/or deposits up front. He said he would bring back a proposal addressing this issue.

VI. BOARD ACTION ITEMS

- A. TDC USACE 2020 Agreement - Mr. Doug Sale

Mr. Sale gave a summary of the Army Corp of Engineers study regarding beach renourishment. This agreement requires no local match and will renourishment parts of the beach that Hurricane Michael destroyed. The Board discussed the scope of the plan including locations and timeline. He asked the Board approve the agreement and forward to Bay County Board of County Commissioners for their approval.

Mr. Griffiths moved; seconded by Mr. Walsingham to approve USACE agreement and forward to BOCC. Motion passed by unanimous vote.

VII. DISCUSSION ITEMS

A. Beach Maintenance and Leave No Trace Update - Mr. Dan Rowe

Mr. Rowe stated that the maintenance of the beach has been addressed with our contractor and the turtle watch group. They have a plan in place to ensure cleanliness as well as education of visitors regarding LNT via our Ambassador Program. Our education program is now going to be overseen by the turtle watch program. Mr. Rowe also stated that our permit is being finalized. We propose adding a person with them as well as adding a run of beach grooming per week with Coastal Parasail and the number of trash corrals and cans. The board also discussed, with Ron Rogers of Coastal Parasail, the number of trash corrals and cans and their ability to manage them if the amount is increased.

Mr. Rowe recommended that the expense for the beach maintenance and LNT education be moved to the Beach Renouishment Fund as well as adding a person to the turtle watch, adding a run of the beach grooming per week, increasing the number of trash corrals as needed, and the LNT Ambassador Program falling under the turtle watch.

Mr. Griffiths moved; seconded by Mr. Walsingham to approve. Motion passed by unanimous vote.

B. Summer Media Plan Update – Ms. Jayna Leach

Ms. Leach gave a summary of the updated media plan because of covid-19. She stated that our online traffic is up 1%. This shows our marketing is successful and visitors are ready to come back to the PCB. Our message is one of safety by beaching responsibly. She gave an overview of national media reporting our destination as one of the top destinations as per their surveys.

VIII. PRESIDENT'S REPORT

Mr. Rowe stated that Connect Sports voted the PCB Sports Park as one of the top parks of the year. He also stated that the engineering of the concrete repair is underway. Also, the vacation rental plan has been revised and sent to the State of Florida so that we are marketing to locations that are not considered “hotspots” for covid-19 and can change our marketing if those locations change. He also stated that the CVB has brought back our furloughed employees to the visitor center and the airport.

Mr. Walsingham expressed concern for the landscaping of our road entryways as well as interest in creating underwater attractions. Mr. Rowe stated that we would pick up the landscaping issue again as soon as our revenues return to a more normal level. He also said that he has been talking to groups regarding the underwater attractions and should funding become available that could be a good project in the future.

IX. CHAIRMAN'S REPORT

None.

X. AUDIENCE PARTICIPATION

None.

XI. ADJOURNMENT

Respectfully submitted,
Sharon Cook, Recording Secretary

Budget Expenditures

ACCOUNT	Actual FY17	Actual FY18	Actual FY19	Proposed FY20	FY20 YTD	Proposed FY21	% Change
51200 - Regular Salaries	172,814.92	184,389.26	171,076.99	171,038.00	107,210.82	197,356.00	15%
513000 -Other Salaries & Wages	15,334.00	628.05	13,774.89	0.00	0.00	0.00	0%
51400 - Overtime	735.00	601.30	144.00	0.00	0.00	0.00	0%
51500 - Special Pay	11,000.00	9,835.00	14,759.93	6,000.00	11,431.95	6,000.00	0%
52100 - FICA	14,730.99	14,905.50	15,428.26	13,189.00	9,072.40	15,150.00	15%
52200 - Retirement Contributions	10,480.98	15,703.14	15,593.14	16,404.00	11,797.59	19,036.00	16%
52207 - Health Insurance	25,892.62	29,093.47	30,553.61	22,000.00	11,495.68	33,000.00	50%
52208 - Dental Insurance	1,084.70	952.58	901.80	750.00	327.32	1,125.00	50%
52300 - Life Insurance	550.58	550.88	542.80	500.00	312.66	750.00	50%
52400 - Workers Comp	1,259.00	53.00	568.00	1,250.00	557.00	1,875.00	50%
52500 - Unemployment Insurance	1,252.66	652.59	40.87	2,000.00	225.66	1,000.00	-50%
53100 - Professional Services	10,674.45	1,900.00	0.00	20,000.00	3,579.80	10,000.00	-50%
53200 - Accounting & Auditing	5,220.00	10,258.00	10,940.20	23,500.00	9,100.00	21,000.00	-11%
53400 - Other Contractual	32,485.88	36,265.83	6,185.28	6,000.00	9,000.00	1,000.00	-83%
53401 - Other Contractual Promotion	0.00	101,600.00	50,886.19	102,500.00	78,759.63	128,850.00	26%
54000 - Travel Per Diem Staff	14,799.72	18,919.21	6,468.62	25,000.00	1,733.26	10,000.00	-60%
54001 - Travel Per Diem Non-Staff	4,724.80	5,769.77	667.52	5,000.00	2,997.54	5,000.00	0%
54100 - Communications	6,956.02	8,762.20	7,682.92	7,500.00	4,573.90	7,800.00	4%
54200 - Postage & Freight	11,343.48	16,178.34	142.61	25,000.00	225.93	5,000.00	-80%
54300 - Utility	5,515.75	6,311.31	3,613.93	5,000.00	1,487.76	3,000.00	-40%
54400 - Rentals & Leases	33,478.32	33,264.49	33,361.97	25,000.00	12,177.76	10,000.00	-60%
54500 - Insurance	7,791.27	9,536.14	8,334.42	10,000.00	494.00	10,000.00	0%
54600 - Repair & Maintenance	4,886.62	7,673.82	53,072.17	6,000.00	0.00	5,000.00	-17%
54700 - Printing & Binding	43,330.98	43,783.18	8,625.71	30,000.00	5,001.27	10,000.00	-67%
54800 - Promotional Activities	1,567,099.15	756,226.13	425,051.09	300,000.00	205,239.93	240,349.00	-20%
54900 - Other Current Charges	2,312.35	21,742.72	5,568.32	20,000.00	7,407.63	10,000.00	-50%
55100 - Office Supplies	268.17	748.10	639.93	1,000.00	494.70	1,000.00	0%
55200 - Operating Supplies	8,593.07	10,770.87	7,373.35	12,000.00	4,353.56	12,000.00	0%
55400 - Books, Pubs, Memberships	16,317.31	22,466.95	19,596.55	30,000.00	1,197.22	14,650.00	-51%
55500 - Training	245.00	2,303.50	753.00	6,000.00	2,020.33	2,500.00	-58%
55900 - Depreciation	532.50	532.50	532.50	0.00	0.00	0.00	0%
56200 - Buildings & Land	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0%
56400 - Machinery & Equipment	0.00	0.00	0.00	3,000.00	0.00	0.00	-100%
55700 - Operational Reserve for Continger	0.00	0.00	0.00	3,869.00	0.00	288,599.00	7359%
Total Expenses	2,031,710.29	1,372,377.83	912,880.57	899,500.00	502,275.30	2,071,040.00	

BUDGET REVENUE

	FY17	FY19	FY20	FY21
Tourism Revenue	1,255,000.00	1,482,000.00	799,500.00	1,071,040.00
Penalties		3,000.00		
Interest		10,600.00		
Cash Carry Forward	800,000.00	663,300.00	100,000.00	1,000,000.00
Anticipated Revenue	2,055,000.00	2,158,900.00	873,600.00	1,150,481.00
Less Co - Attorney		5,087.00	6,753.00	2,852.00
Less Co - Admin		37,752.00	22,800.00	30,483.00
Less Clerk Finance		44,460.00	44,547.00	46,106.00
		2,071,601.00	799,500.00	1,071,040.00

Notes of significant change:
51200-Personnel grants related to hurricane Michael expire
54400 -Only partial year rent for mobile office
53100 - With Hurricane little need for professional services - atty
53200 - Increased due to formalization of the contract with City of Panama City for Accounting, IT and HR services.

ALL NOTES OF SIGNIFICANT CHANGE ARE COMPARED TO FY18 ACTUAL BECAUSE OF THE IRREGULARITIES OF FY19 WITH HURRICANE MICHAEL



FY 21 PROGRAM OF WORK





Overview

Created in 2014, Destination Panama City (PCCDC) is the official destination marketing organization for the City of Panama City. Performing promotion and marketing activities pursuant to Florida Statute 125.0104 and under the oversight of the Bay County Tourist Development Council, Destination Panama City's mission is to promote and advertise in the City of Panama City both nationally and internationally.

Destination Panama City (PCCDC) is primarily funded by a 5% tax tourist development tax collected within the Panama City Tourist Development Tax District paid by overnight visitors and remitted by the taxing area hotels and short term rental properties. Additional funding is generated annually through cooperative marketing opportunities, grants, and event revenue.

Still recovering from Hurricane Michael (2018), just over 70% of the hotels and 75% of the short term rental properties within the taxing area have reopened. Due to the significant loss of essential tourism related infrastructure (Marina Civic Center, Martin Theatre, Panama City Marina, and St. Andrews Marina) the focus of FY20 Program of Work was "Placemaking". Over the past year, great headway has been made in collectively re-imagining, reinventing, and strengthening the connection between people and places. With the emerging entrepreneur partners in the historic districts and along the tourism corridor, Panama City is truly the place "Where Life Sets Sail".

The FY21 Program of Work will continue on the path of Placemaking and the opportunities for adventure in and around Panama City. With the introduction of the Covid-19 pandemic, our area is uniquely positioned to rebound faster than other areas because of the pure abundance of nature we have in Northwest Florida. As the City of Panama City has not regained much of the major tourism infrastructure, the efforts will be focused primarily on continuing to build upon and strengthen the identity of the community.

- Marketing / Media / Public Relations Plan — A comprehensive strategic marketing plan complete with proposed media to solidify a strong brand identity, placemaking to strengthen the connection between people and the places they share, increased local collaborations to support the evolution of the city as it rebuilds, and promote year round tourism for Destination Panama City setting the stage for long-term growth.
- Visitor Information Services — Operate and maintain an attractive Visitors Information Center. Aid guests with inquiries and provide both current and historical information about the destination. Construction of the new multi-purpose Visitors Center that will serve as a point of pride for the city will be complete in the spring of 2021.
- Special Events Grant Sponsorship Program — Provide inter-agency liaison assistance, event management guidance, review and monitor event planning, scheduling, and advertising activities, and ensuring proposed events meet the brand standards desired by the destination. Determining and recommending financial assistance for targeted market advertisement for the purposes of enhancing the guest experience and attracting new guests.



Marketing / Media Plan / Public Relations

In 2015, the Panama City Tourism Development & Economic Opportunity Study was accepted as the guiding document for all tourism and economic development initiatives. The FY21 Marketing Plan's goal continues to be: attracting new audiences to Panama City and Bay County on a year-round basis by showcasing Panama City's rich cultural heritage to travelers seeking enrichment and outdoor adventure in a scenic waterfront setting. Destination Panama City will also continue to be an advocate in the local community to influence product development consistent with the brand.

A comprehensive and complimentary marketing, public relations, event promotion, hospitality partner education, and visitor's information services program has been established to attract a targeted demographic of visitors to the City of Panama City. In FY21, Destination Panama City will be promoting the new digital Visitors Guide, the new Visitors Center, enhancing cultural and adventure bookings, pursuing ecotourism initiatives such as the creation of an Inshore Artificial Reef, and embracing opportunities to collaborate with local and national influencers as well as corporate partnerships. Staff will continue to work ongoing campaigns and initiatives to:

- Establish Panama City as a leisure destination of regional and national importance.
- Establish Panama City as a water sports destination of national and international importance.
- Establish Panama City as a destination fueled by a creative economy with opportunities for creative engagement.
- Establish Panama City as a destination for small groups, meetings and events.
- Establish Panama City as an affordable destination for youth, collegiate, and adult sporting events, capitalizing on existing community assets like Tommy Oliver Stadium and other local athletic areas.

Utilization of Owned Media: The plan for owned media includes 1) Claiming our position in the market, 2) Constant relevant communication to engage and attract followers, 3) Lead generation.

- Website: In FY20, the new DestinationPanamaCity.com website was launched. The new website is ADA compliant, includes a BayCam for live viewing and the capability of going Facebook Live remotely, expanded ecotourism information for local and regional trails, and the new digital Visitors Guide available for download. In FY21, enhancements to the website will continue with partner collaborations, additional BayCams, and virtual tours of some favorite local spots.
- Social Media: The Destination Panama City social media channels continue to grow in popularity and reach. FY21 will see campaigns for "Panama City Sunsets" and "Let our Locals be your Guide". These campaigns will focus on the natural beauty, history, and culture of our area through the use of locals that have themselves earned substantial social media platforms.

Leveraging Earned Media: The plan for earned media includes 1) Increasing the distribution lists for press releases, 2) Scheduled and opportunistic press releases to stay top of mind with media partners, 3) Increase engagement on media partners platforms to encourage future collaborations.

Public Relations efforts will focus on: 1) Creation of a new Media Kit, 2) Creation of a local Influencer Program to leverage marketing dollars and embrace the relatable voice of our community in support of the "Let Our Locals be your Guide" programming, 3) Collaborate with Community Partners to source media assets.



Target Audiences

WHERE: The first two quarters of FY21, marketing efforts will focus primarily on the Southeast US Drive Market due to the 2020 Covid-19 pandemic. The target markets will be re-evaluated as the fiscal year progresses to ensure that the Destination Panama City brand is top of mind when travelers regain confidence in their safety when traveling longer distances.

WHO: The commonalities of our target audiences are their interests in History, Outdoor Adventure, Culinary, Arts & Culture

Primary Audience: 45+, college-educated, married, empty nesters, household income \$100k+

Secondary Audience: 30-44, college-educated, married, household income \$100k+, may or may not be traveling with children

WHEN: Most significant marketing activity will be purposed in elevating Spring & Fall visitation. Summer (peak season) will see less paid marketing spend and more organic content to maintain engagement.

Placements

Until room night inventory exceeds 2000 (pre-hurricane count), media placements will remain heavily on digital and social media platforms.

With a small budget the ability to be flexible in scheduling and messaging is paramount.

- Google
- Sojern
- Madden
- Adara

Print media will be limited to local market partnerships - Bay County Chamber & Panama City Beach Chamber relocation guides, etc.

Paid Social Media will be used to leverage press releases, local events, and scheduled campaigns.

Research

Research is needed to identify baseline visitor profile data, conversion analysis, cultural heritage tourism analysis, and ecotourism analysis. These activities are funding dependent and will not take place until the third quarter of FY21 when a mid-year review of revenue and expenses can be made.

Partner Engagement

Sustaining partner relationships will be continued by: 1) Partner Engagement Meetings, 2) Expanded Co-Op Marketing Opportunities, 3) Tourism Appreciation Month Summit, 4) Sponsorship of local events that enhance "placemaking", 5) Serve as liaison for festivals, events, lodging partners, 6) Continued Advocacy for product development consistent with the community brand, 7) Continue to support regional marketing throughout Northwest Florida.



Goals

- Develop & Manage a Group Travel program to better position Panama City as a contender for youth and adult sports with the existing assets in Panama City. (Tommy Oliver Stadium, St Andrews Bay, etc.)
- Develop a Sales & Meetings PDF Planning Guide for planners to utilize while looking to host their next event in Panama City, Florida.
- Create partnerships to better manage content on travel sites.
- Exceed 100 million media impressions through earned media.
- Exceed 75k social media followers across all channels.
- Increase partner participation in TDC sponsored programs, co-ops, and meetings.
- Expand our Closed Partner Facebook Group to more broadly communicate messaging, opportunities and crisis information.
- Increase events in Panama City through sponsorships, advocacy, assistance both paid and in-kind to develop Panama City as a year round destination.
- Complete the construction of the new multi-use facility located at 101 West Beach Drive.

Mexico Beach Community Development Council, Inc.

FY21 Budget

Operating Revenues		Income
4000	BOCC Contract/Fund 126	\$159,458.00
4002	Contract Funds from Previous Year	\$52,800.00
4010	Miscellaneous/Promo Items	\$750.00
4030	Calendar Income	\$2,200.00
4035	Interest Income	\$100.00
4050	Grants	\$250,000.00
Total Income		\$465,308.00
Administrative Expenses		Budget
6025	Director Cell Phone	\$1,635.00
6030	Director & Officer Insurance	\$1,565.00
6035	Office Supplies	\$500.00
6040	Office Equipment	\$100.00
6050	Dues & Subscriptions	\$4,825.00
6055	Shipping & Postage	\$500.00
Advertising Expenses		Budget
7020	Event Sponsorships	\$2,000.00
7025	Events by CDC	\$1,500.00
7030	Media Advertising	\$250,000.00
7031	Advertising Resources	\$16,465.00
7035	Newsletter	\$30,000.00
7050	Calendar	\$4,335.00
7066	Promo Materials	\$1,500.00
7067	Website Development & Hosting	\$2,000.00
Beach Project Expenses		Budget
7080	Canal Dredging Assistance	\$500.00
7085	Beach Cleaning Assistance	\$500.00
7090	Tourist Related Park Operations	\$100.00
7095	Other Beach Maintenance Project	\$100.00
Personnel Expenses		Budget
6001	Employee Salaries	\$92,192.00
6007	Employee Insurance	\$31,000.00
6015	Payroll Taxes	\$6,400.00
Professional Expenses		Budget
7005	Accounting Services	\$2,400.00
7010	Audit Services	\$5,220.00
7015	Technology Services	\$100.00
7016	Legal Services	\$100.00

Mexico Beach Community Development Council, Inc.

FY21 Budget

Travel & Convention Expenses		Budget
7070	Travel Lodging	\$250.00
7071	Mileage	\$100.00
7075	Tradeshows/Conventions	\$250.00
Welcome Center Expenses		Budget
6060	Telephone/Internet	\$2,800.00
6065	Electricity	\$1,100.00
6070	Water Service (Culligan)	\$225.00
6075	Pest Control	\$220.00
6090	Tourist Development Office Rent	\$3,000.00
6095	Insurance-Welcome Center	\$1,187.00
7000	Capital Improvements	\$400.00
8050	Miscellaneous Expenses	\$239.00
Total Expenditures		\$465,308.00

BP Promotional Grant Breakdown		Budget
4002	Contract Funds from Previous Year	\$52,800.00
Advertising Expenses		Expenses
7031	Advertising Resources	\$16,465.00
7035	Newsletter	\$30,000.00
7050	Calendar	\$4,335.00
7067	Website Development & Hosting	\$2,000.00
Total Expenditures		\$52,800.00

MexicoBeach

— F L O R I D A —

The Unforgettable Coast®

FY 2021 PROGRAM OF WORK





Overview

The Mexico Beach Community Development Council, a 501(c)(6) nonprofit corporation, is the official marketing organization for the Mexico Beach, Florida and is an extension of the Bay County Tourist Development Council. The Bay County Tourist Development Council has oversight of the destination marketing activities for the cities of Mexico Beach, Panama City, and Panama City Beach, but those activities are performed by a separate 501 (c)(6) nonprofit corporation.

Mexico Beach Community Development Council (MBCDC) is primarily funded by the tourist development tax that is paid by visitors for overnight lodging stays in the Mexico Beach taxing area. The MBCDC operates on the 5% tax to fund the efforts of destination marketing, beach nourishment, beach maintenance and other tourist development activities. Additional funding may be obtained from private sectors by cooperative marketing opportunities and revenues generated through events and tournaments.

Recognizing the attraction of our white sandy beaches and pristine waters has provided one of the many driving factors of the marketing focus and efforts as set by the Program of Work. This Program of Work will serve as an outlined that will guide the MBCDC marketing efforts for FY2021.

This coming year the MBCDC will implement additional strategies due to the continued economic and infrastructure hindering caused by Hurricane Michael that impacted Mexico Beach on October 10, 2018. The MBCDC will continue to strive to strengthen visitor's experience and enhance visitation to the destination. These components will be focused in the following areas and are outlined below.

- **Marketing**
- **Visitor Services**
- **Operations**
- **Special Events**
- **Community Support**

Marketing

Marketing Mexico Beach is one of the primary directives to ensure economic growth and development for the tourism industry in Mexico Beach. During FY21 the MBCDC will reinforce key tools and strategies that will allow the established marketing brand to enhance its reach and derive new visitation to Mexico Beach that generates in overnight lodging in the area. Our brand, *The Unforgettable Coast*, will continue to be utilized and enhanced for marketing and public relations campaigns. The focused campaign for the FY21, “Love My Beach”, will be launched on social media platforms to engage with past visitors and attract new visitors to our destination.

Platforms and Strategies

- Website:
 - o www.MexicoBeach.com, the official website, continues to be the end point for all media driven marketing. The website continues to receive updates and user-friendly components that allow visitors to navigate between pages and ensures that visitors are successful in discovering all their answers on the website.
 - o Continuing with the Live Chat feature integrated on the website, allows visitors to engage directly with staff during office hours or when after hours, leave messages that will be answered the next business day.
 - o Improving and enhancing the website will serve as constant necessity so that the destination is appealing and inviting to new visitors that discover the site from any online marketing or social media channels.
 - o The deployment of the e-newsletters to our growing database is a continual area of strength that we will enhance and utilize.
- Social Media:
 - o Maintain and enrich the “The Unforgettable Coast” brand as it ensures audience support for the destination.
 - o The launch of the “Love My Beach” marketing campaign will focus on engaging with past visitors as well as speak with potential new visitors by inviting them to come to the destination.
 - o The “Love My Beach” campaign will be an online marketing campaign that will launch on Facebook and Instagram with creative call to action imagery.
 - o Staying current on the newest features that are unveiled by social media platforms will be key to engaging and speaking with past, present, and potential visitors. Enrolling in continued educational webinars and conferences will be key to ensuring this knowledge.
- Traditional Media:
 - o Television, print, and/or radio marketing will highlight the destination’s unforgettable experiences and direct viewers to engage and learn more about Mexico Beach by directing them to our website. The use of the “Unforgettable Coast” branding will be depicted in any traditional media.



Visitor Services

Visitor Services is the face of the Mexico Beach Welcome Center. Ensuring staff is properly trained on the knowledge of the tourism industry and its functions within Mexico Beach, and surrounding areas, is imperative. Staff serves an important role for visitors inquiring about the destination or to those who have arrived and are inquiring more details to make their vacation unforgettable. The Mexico Beach Welcome Center, located at 102 Canal Parkway, continues to serve as the official Welcome Center for Mexico Beach. With the tentative groundbreaking of the new Welcome Center in Fall 2020, this new space will serve as a palatial layout allowing for updated visitor services.

Overview

- Maintain the standards of excellence deemed by the Board of Directors for professionalism in the work area.
- Staff will welcome visitors as they enter and engage with them on their questions or requests.
- Assist visitors with any needs, questions, recommendations on Mexico Beach and their vacation.
- Communicate with tourism partner to ensure the most up-to-date information is available on hand, online, and in any MBCDC printed brochures.
- Engage with visitors via the Live Chat portal on the website to ensure the most accurate information is being relayed.
- Serve as brand representatives when out in the community during office hours as well as any office event after hours.
- Participate in any hospitality workshops or classes as offered by Visit Florida, or any other hospitality industry, to advance the educational knowledge about the industry and how it will relate to Mexico Beach.
- Attend industry tradeshow and conferences to further educational growth and employ these lessons to enhance the destination to returning and future visitors.

Operations

The MBCDC takes its responsibilities for managing and expending the tourist development tax funds very seriously. Formal practices, policies and procedures are implemented to ensure checks and balances are in place for proper management.

Operation Objectives

- Regularly communicate with members of the Board of Directors on issues related to the operations of the MBCDC.
- Follow established standards for accounting, financial management, human resources, record creation and retention.
- Review the approved policies and procedures to ensure they are appropriately framed for staff to maintain and perform their operational duties. If revisions, clarifications, or additions are needed, engage Board of Directors to facilitate the changes.
- Coordinate with staff to collaborate effectively with utilize funding in an appropriate and beneficial manner.
- Work with Bay County TDC to ensure budgets and practices are maintained and expenditures are within the parameters established by the MBCDC and TDC Board of Directors
- Communicate policies and procedures with staff to ensure understanding and compliance is being achieved.
- Coordinate with all third-party entities, including Accountant, Auditor and Attorney to confirm all requirements are being met.

Special Event

Special events drive visitor traffic and area exposure to Mexico Beach throughout the year. Outside of peak spring and summer seasons, a strong focus is placed on events to create a drive to Mexico Beach during those off-shoulder times. The MBCDC is vested in signature events that are conducted during non-peak times. These events are held during times when visitation and overnight lodging is minimal. The focus behind these events is to garnish additional overnight lodging when seasonal rates are comparable and modest for those seeking beach events and getaways.

Event Overview and Support

- The MBCDC Board of Directors will vote to award sponsorship requests to area organizations seeking financial support. All those seeking support will be required to complete an official sponsorship packet prior to the event and adhere to guidelines withing the sponsorship requirements.
- The MBCDC will continue the management and hosting of its signature events as funds and venue space permit.
- The MBCDC will offer in-kind promotional support of events in and around Mexico Beach that is directed towards visitation and overnight lodging in Mexico Beach. Such promotional support shall include, but not limited to, event listed on the MBCDC's calendar of events, e-newsletter, social media posts and blog posts.
- Maintain relationships with existing events to collaboratively strengthen and enhance the event experience for visitors with marketing efforts as deemed appropriate by the MBCDC.
- Cultivate new relationships with outside organizations to host events that drive interest for Mexico Beach as a tourist destination.

Mexico Beach Signature Events

- Wedding Vow Renewal Ceremony (Spring)
- Music in the Park (Fall)
- Thanksgiving Turkey Trot (Fall)
- Christmas Tree Lighting Celebration (Winter)

Community Support

The preservation and enhancement of areas including the shoreline, waterways, and parks are an important part in enhancing the visitor's experience in Mexico Beach. Additionally, the MBCDC provides support, which is limited by statute, to the City of Mexico Beach for these areas. The MBCDC recognizes the beaches/shoreline and canal are still in need of repair from Hurricane Michael. These entities are a driving force in the enticement to visitors to the destination.

Overview

- The MBCDC will continue to work with Sustainable Beaches, LLC to seek out and secure funding, both state and federal, to implement a full beach restoration project.
- The MBCDC will continue to work alongside the City of Mexico Beach to develop and execute methods to restore and enhance both the shoreline and canal areas as funding and statute permits.
- The City of Mexico Beach's Inlet Sand Bypassing Project will continue to receive support from the MBCDC. The MBCDC will stay actively involved in this project with the City and its contractors that are overseeing the project and offer financial assistance as deemed necessary.
- The MBCDC will aid to either the City of Mexico Beach or an approved third party entity by providing financial assistance to the ongoing services and upkeep of the canal as the MBCDC is financially able and as outlined by Chapter 125.0104 Florida Statutes for Tourist Development Tax.
- The MBCDC will offer educational literature to businesses and vacation rentals on the awareness of the Leave No Trace guidelines.
- Partner with Visit Panama City Beach's "Stay It Forward" program to invite interested organization and groups to plant native vegetation along the shorelines in Mexico Beach, allowing for new and continued growth and development.



APTIM
2481 NW Boca Raton Blvd.
Boca Raton, FL 33431
Tel: +1-561-391-8102
Fax: +1 561-391-9116

July 28, 2020
Invoice # 498126

Charlene Honnen
Panama City Beach Convention/Visitors Bureau, Inc.
17001 Panama City Beach Parkway
Panama City Beach, FL 32417

Billing Period: through 6/30/2020
Consultant's Project #636220954
Phase: 2016- 2019 Engineering Services w/o Reimburseables

DIRECT LABOR:			HOURS
Coastal Engineering Services	SK	Project Manager	1.00
			<hr/> 1.00

EXPENSES:		
Coastal Protection Engineering LLC- Invoice # 255 (May 2020 services)		\$1,076.25
		<hr/> \$1,076.25

PERSONNEL SUMMARY:	HOURS	HOURLY RATE	TOTAL
Stephen Keehn	1.00	\$175.00	\$175.00
TOTAL HOURS:	1.00	TOTAL WAGES:	<hr/> \$175.00

EXPENSES:		
Coastal Protection Engineering LLC- Invoice # 255 (May 2020 services)		\$1,076.25
		<hr/> \$1,076.25

TOTAL CURRENT AMOUNT DUE THIS INVOICE..... **\$1,251.25**

Detail Summary:

Coordination and technical review of USACE documents.

Please remit to:

**P.O. Box 847958
Boston, MA 02284-7958**

Coastal Protection Engineering LLC

**APTIM Environmental & Infrastructure LLC**

2481 NW Boca Raton Blvd
Boca Raton, Florida 33431
(561)361-9116

Date: 06/05/2020
Due date: 07/05/2020
Invoice no: 255

Billing period: 05/01/2020 to 05/31/2020

Professional Engineering Services Invoice For:

Bay County Hourly Services - APTIM#636220954
PO# 214182

DIRECT LABOR & EXPENSES:

Item Description	Quantity	Price	Sum
Bay County - Senior Marine Biologist (LF)	4.75	135.00	641.25
Bay County - Sr. Coastal Engineer (TB)	3	145.00	435.00
		Subtotal:	1,076.25
		Tax:	0.00
		Total (USD):	1,076.25

TOTAL CURRENT AMOUNT DUE THIS INVOICE 1,076.25

Please remit to:
Coastal Protection Engineering LLC
5301 N. Federal Hwy, Suite 335
Boca Raton, FL 33487
+15615655100

Bank account details:
Bank name: Chase
Bank account No.: 518765828
SWIFT/BIC code: 0720003326
Address: 3901 N Federal Highway, Boca Raton, FL, 33431

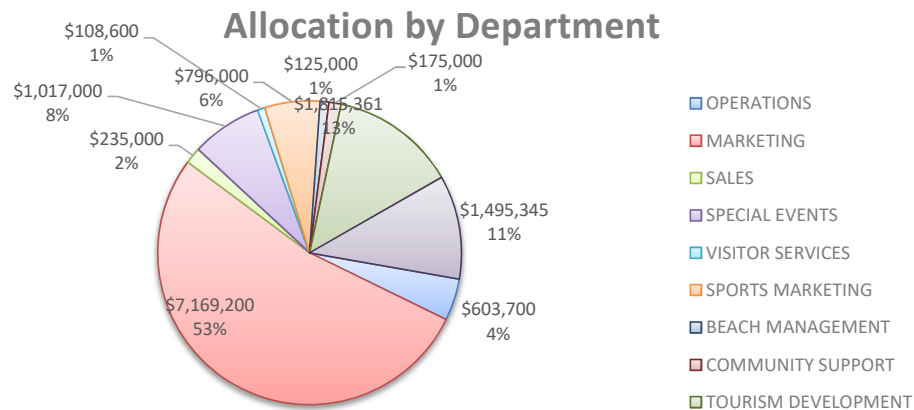
Visit Panama City Beach

2021 Budget



Revenues	FY 2021 Draft	FY 2020	% of Budget
Fund 125 Current Year Collections	\$10,030,264		65.1%
Fund 127 Current Year Collections	\$150,000		1.0%
Fund 128 Current Year Collections	\$817,597		5.3%
Sports Park Revenues (recorded in Fund 124)	\$1,170,085		7.6%
Sports Park Subsidies (Fund 128)	\$325,260		2.1%
Co-Op Income	\$75,000		0.5%
Fees from Website	\$500		0.0%
Corporate & Event Sponsorship Income	\$75,000		0.5%
Event Income	\$130,000		0.8%
Interest Income	\$26,000		0.2%
Excess Collections from From Prior Year	\$1,200,000		7.8%
CVB Unrestricted Assets (cash)	\$1,375,000		8.9%
BCC General Fund-Film Commission	\$30,000		0.2%
Micellaneous Income	\$5,000		0.0%
Grants			0.0%
TOTAL	\$15,409,706	\$0	100.0%

Expenses		FY 2021 Draft	FY 2020	% of Budget
OPERATIONS	Dept. 60	\$603,700		3.9%
MARKETING	Dept. 61	\$7,169,200		46.5%
SALES	Dept. 62	\$235,000		1.5%
SPECIAL EVENTS	Dept. 63	\$1,017,000		6.6%
VISITOR SERVICES	Dept. 64	\$108,600		0.7%
SPORTS MARKETING	Dept. 66	\$796,000		5.2%
BEACH MANAGEMENT	Dept. 67	\$125,000		0.8%
COMMUNITY SUPPORT	Dept. 68	\$175,000		1.1%
TOURISM DEVELOPMENT	Dept. 69	\$1,815,361		11.8%
PERSONAL SERVICES	Dept. 00	\$1,869,500		12.1%
SPORTS PARK EXPENSE		\$1,495,345		9.7%
TOTAL		\$15,409,706	\$0	100.0%



OPERATIONS - Dept 60

Budget Information

Department Head:	Charlene Honnen
Program of Work Overview:	This budget is for the administrative, bureau-wide and executive office expenses.

Account #	Item	Description	Budget
603101	Professional Services	Professional Services Fees and related expenses	12,000
603105	Legal Services	CVB Legal Services	40,000
603201	Accounting Services	CVB Accounting Service Expense	18,000
603202	Annual Audit	CVB Annual Audit	20,000
603230	Film Commission	Film Commission Expense	45,000
603410	Advertising & Fees	CVB Legal and Job Recruitment Advertising	200
604010	Meetings, Seminars & Travel	Travel & Meeting Expense for Executive Office	15,000
604020	Mileage Reimbursement	Local Mileage Reimbursement - day trips only	10,000
604030	Auto Allowance	Car Allowance for CVB President	6,000
604101	Communication	Internet and conference calling	3,000
604201	Postage & Freight	Postage shipping for CVB Operations and Fulfillment	75,000
604501	Insurance	D&O, celebration tower, etc	8,000
604701	Printing	Non-marketing related printing	1,000
604810	Promotional Items	Budget for Logoed and other Giveaway Items	25,000
604820	Repairs and Maintenance	Budget for repairs and maintenance not covered elsewhere	25,000
604870	Surveys & Research	Economic Impact/Profiles, Lodging & Other Studies	150,000
604920	Community & Employee Relations	Community Relations Activities	10,000
604990	Miscellaneous	Uncategorized Operations Expenses	2,000
605101	Office Supplies Services	Office Supplies and Equipment for CVB	10,000
605215	Uniforms	Uniforms/Logoed Clothing for CVB Staff	5,000
605225	Volunteer Recognition	Recognition for outgoing Officers/Board Members	1,000
605402	Dues & Subscriptions	Membership Dues, Subscriptions	110,000
605510	Training & Development	Continuing Education and Training for Management	2,500
609910	Contingency	Placeholder Budget for unexpected expenses	10,000
Total			\$603,700

Budget Snapshot

Total Budgeted Funds	15,409,706
Operations Budget	603,700
% of Budget for Ops	3.9%

MARKETING - Dept 61

Budget Information

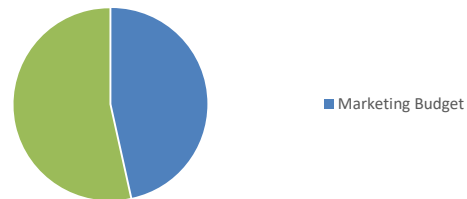
Department Head: Jayna Leach

Program of Work Overview: This budget is for the marketing expenses related to promoting Panama City Beach as a tourist destination. Our primary goal is to maximize areas of opportunities in marketing Panama City Beach for getaway travel as the nation grapples with the COVID-19 pandemic. The CVB along with our agency of record will continue to grow the REAL.FUN.BEACH. brand by tying the marketing campaigns directly to the brand. Specific emphasis will be place on a 'Digital First' platform that leverages the dynamic nature of story-telling and content curation through social media.

Account #	Item	Description	Budget
613100	*NEW* Advertising Agency Retainer	F Costs of Advertising Agency Retainer	354,000
613105	*NEW* Advertising Agency Incidental	Costs of Advertising Agency Incidentals	50,000
613430	Advertising	Advertising Expense to promote PCB	4,038,200
613432	Advertising Co-Op Special Events	Advertising Support for Event Organizers	1,250,000
613435	Advertising Co-Op	Cooperative Advertising - Partner Expense Only	50,000
613450	Advertising Production	Costs of Producing Marketing Materials	400,000
614010	Meetings & Travel	Marketing Department Travel and Seminar Costs	15,000
614520	Interactive Marketing	Website, Social Media, Interactive Marketing	575,000
614701	Printing Cost	Marketing related printing	45,000
614820	Public Relations - Domestic	Public Relations Expenses - Domestic	312,000
614825	Public Relations - International	Public Relations Expenses - International	-
614870	Fam Tours	Public Relations Fams - International & Domestic	40,000
615402	Dues & Subscriptions	Marketing Department subscriptions	15,000
619910	Contingency	Placeholder Budget for unexpected expenses	25,000
Total			\$7,169,200

Budget Snapshot

Total Budgeted Funds	15,409,706
Marketing Budget	7,169,200
% of Budget for Marketing	46.5%



SALES - Dept 62

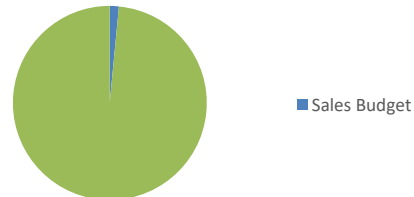
Budget Information

Department Head:	Renee Wuerdeman
Program of Work Overview:	This budget is for the expenses related to the sales efforts in promoting Panama City Beach as a tourist destination. As conference and group travel has been impacted by the COVID-19 pandemic, we will focus our sales activities in maintaining our presence with meeting planners, consumer and group travel segments, and reunion organizers, so we will be well positioned to take advantage of opportunities to increase market share when the group travel resumes.

Account #	Item	Description	Budget
623460	Citywide Convention Expense	Materials expense for Citywide Conventions	80,000.00
623475	Collateral	Printed/Electronic Sales Materials	25,000.00
624001	Tradeshows	Tradeshow expenses for current year	25,000.00
624010	Travel & Entertainment	Travel costs for Sales Department	15,000.00
624825	International Representation	International Representation for Travel/Trade	-
624850	Sponsorships	Tradeshow Sponsorships	15,000.00
624870	Fam Tours - Inbound	Fam trips for tour and group organizers	30,000.00
625402	Dues & Subscriptions	Sales Department Membership Dues	40,000.00
626401	Tradeshow Displays	Tradeshow displays	-
629910	Contingency	Placeholder Budget for unexpected expenses	5,000.00
Total			\$235,000

Budget Snapshot

Total Budgeted Funds	15,409,706
Sales Budget	235,000
% of Budget for Sales	1.5%



SPECIAL EVENTS - Dept 63

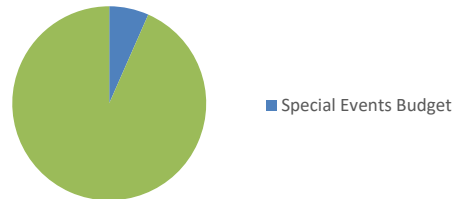
Budget Information

Department Head:	Richard Sanders
Program of Work Overview:	Supporting and planning events to drive incremental visitation to Panama City Beach. Special Events continue to be a focus area to help increase visitation to Panama City Beach throughout the year, with particular emphasis during the spring and fall. The CVB will collaborate with outside organizations on festivals, concerts and special events that take place throughout the year. This collaboration includes: sponsorships, and in-kind or paid advertising support. The CVB has canceled its fall signature events because of COVID-19. However, we will host virtual events to increase engagement and maintain top-of-mind awareness until the pandemic subsides.

Account #	Item	Description	Budget
634010	Travel & Entertainment	Expenses to attend event related conferences	2,000
634850	Sponsorships	Sponsorship of Events Occuring in PCB	435,000
634905	Festivals & Events	Direct Expenses for CVB Planned Events	540,000
636401	Equipment	Equipment Purchase to Support Events	20,000
639910	Contingency	Placeholder Budget for unexpected expenses	20,000
			\$1,017,000

Budget Snapshot

Total Budgeted Funds	15,409,706
Special Events Budget	1,017,000
% of Budget for Events	6.6%



VISITOR SERVICES - Dept 64

Budget Information

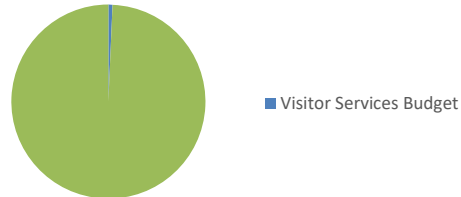
Department Head: Barrie Ainslie

Program of Work Overview: This budget is for the operation of the Visitor Centers, implementation of visitor activations, and enhancement of partner participation in CVB activities. The Visitor Services staff will cultivate, support and celebrate a visitor centric ethic that supports quality visitor experiences through unpretentious, but attentive customer service.

Account #	Item	Description	Budget
643498	Contract Labor	Temporary Labor as needed to staff Visitor Centers	5,000
644010	Travel	Travel for Director of Visitor Services	2,400
644850	Sponsorships	Sponsorships of Winter Resident Activities	12,500
644905	Visitor Services Events	Visitor Appreciation Events and VIC Activations	75,000
645201	Visitor Center Supplies	Visitor Center Materials, Decorations & Supplies	10,000
645510	Training & Development	Customer Service Training for VIC staff	1,200
649910	Contingency	Placeholder Budget for unexpected expenses	2,500
			-
			\$108,600

Budget Snapshot

Total Budgeted Funds	15,409,706
Visitor Services Budget	108,600
% of Budget for VS	0.7%



SPORTS MARKETING - Dept 66

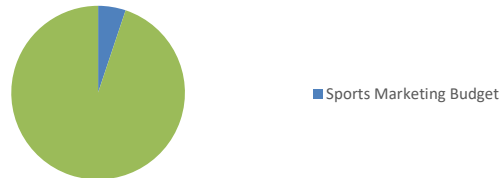
Budget Information

Department Head:	Richard Sanders
Program of Work Overview:	This budget is for developing and supporting tournaments and sporting events to increase visitation to Panama City Beach. We will continue to target our key sports markets of softball and baseball, as well expand the focus to soccer and lacrosse. We will also continue to foster the emerging markets in both tournaments (flag football, sand volleyball, etc.) and sporting events (½ marathons, adventure races, etc.).

Account #	Item	Description	Budget
663440	Awards/Appreciation	Awards for Event Right Holders	500
664001	Tradeshows	Sports Tradeshow Expenses	10,000
664010	Travel & Entertainment	Travel Expenses for Sports Marketing	15,000
664402	Facility Usage	Facility costs paid on behalf of Event Right Holders	162,000
664830	Signage	Signage for Promotion of PCB Sporting Events	1,500
664850	Sponsorships	Sponsorship of Sporting Events that promote tourism in PCB	127,000
664860	Sporting Bid/Host Fees	Bid/Event Hosting Fees to bring events to PCB	446,000
664870	Fam Tours	In-bound Fam Tours of Tournament Decision Makers	10,000
665402	Dues & Subscriptions	Dues for sports related organizations	7,500
666401	Tradeshow Booth	Tradeshow Booth, banners, etc promoting the new Sports Park	1,500
669910	Contingency	Placeholder Budget for unexpected expenses	15,000
Total			\$796,000

Budget Snapshot

Total Budgeted Funds	15,409,706
Sports Marketing Budget	796,000
% of Budget for Sports	5.2%



BEACH MANAGEMENT - Dept 67

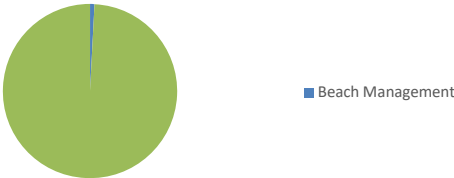
Budget Information

Department Head:	Dan Rowe
Program of Work Overview:	Coordination of Panama City Beach's beach renourishment program

Account #	Item	Description	Budget
673498	Contract Labor	Contract for CVB's Coastal Engineering Consultant	\$120,000
675402	Dues & Subscriptions	Beach related membership dues	\$1,000
679910	Contingency	Placeholder Budget for unexpected expenses	\$4,000
Total			\$125,000

Budget Snapshot

Total Budgeted Funds	15,409,706
Beach Management	125,000
% of CVB Budget for Beach	0.8%



COMMUNITY SUPPORT - Dept. 68

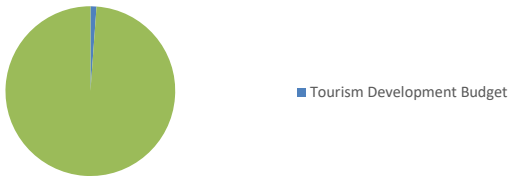
Budget Information

Department Head:	Dan Rowe
Program of Work Overview:	Funds for the Northwest Florida Tourism Council (NWFLTC), the City of Panama City Beach, and other not-for-profit entities that have tourism promotion activities/functions.

Account #	Item	Description	Budget	
683405	Community Support - Development	Support for organizations engaged in tourism development	\$	175,000
Total				\$175,000

Budget Snapshot

Total Budgeted Funds	15,409,706
Tourism Development Budget	175,000
% of Budget for Future Projects	1.1%



TOURISM DEVELOPMENT PROJECTS - Dept. 69

Budget Information

Department Head:	Dan Rowe
Program of Work Overview:	Funds for CVB-owned and/or developed tourism assets on Panama City Beach, including Sports Park & Stadium Complex at Breakfast Point, the Chasin' the Sun TV Program, Visit Panama City Beach Magazine, and ongoing maintenance costs of the Celebration Tower.

Account #	Item	Description	Budget
693450	Visit PCB Magazine - Production	Production Costs for Visit PCB Magazine	50,000
693466	Chasin' the Sun TV	Production Costs of Chasin' the Sun TV Program	525,000
694101	Communication	Internet Service Aaron Bessant Park	15,600
694701	Visit PCB Magazine - Printing	Printing Costs for Visit PCB Magazine	50,000
694820	Mexico Beach & Panama City CDC Suę	Financial Support for the MB and PC CDCs	250,000
695465	Planning	Planning Costs for project development	924,761
	Total		\$1,815,361

Budget Snapshot

Total Budgeted Funds	15,409,706
Tourism Development Budget	1,815,361
% of Budget for Future Projects	11.8%



■ Tourism Development Budget

Personal Services

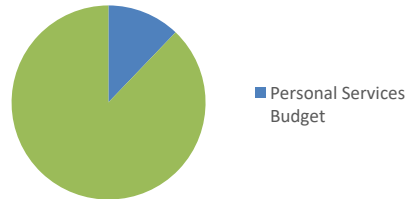
Budget Information

Department Head:	Dan Rowe
Critical Operations:	Salaries, wages and benefits for CVB staff

Account #	Item	Description	Budget
601200	Salaries	Staff salaries, wages & holiday bonus	1,425,000
602100	Payroll Taxes	Payroll Taxes	114,000
602200	401k Program	CVB retirement program expense	60,000
602300	Employee Insurance Costs	CVB expense for staff insurance benefits	265,000
602400	Works Comp Insurance	CVB expense for Workers Comp	5,500
TOTAL			\$1,869,500.00

Budget Snapshot

Total Budgeted Funds	15,409,706
Personal Services Budget	1,869,500
% of Budget for Personnel	12.1%





Panama City Beach

REAL. FUN. BEACH.

2020 PROGRAM OF WORK

About Visit Panama City Beach

Visit Panama City Beach, a 501(c)(6) nonprofit corporation, is the official destination marketing organization for Panama City Beach Florida and is an extension of the Bay County Tourist Development Council (TDC). The TDC has oversight of the destination marketing activities for the cities of Panama City and Mexico Beach, but those activities are performed by separate 501(c)(6) nonprofit corporations.

Visit Panama City Beach (CVB) is primarily funded by a tourist development tax paid by visitors for overnight lodging stays on Panama City Beach. Of the 5% tax, approximately 2.5% is used by Visit Panama City Beach to fund its destination marketing activities; 1.5% is utilized by the TDC for beach renourishment, beach maintenance, landscaping and other tourist development activities; and the remaining portion of the tax will be used to cover the debt payments and other expenses of the new Sports Park and Stadium Complex. Additional funding is secured from the private sector through cooperative marketing opportunities, corporate sponsorships and revenues generated through festivals and events.

The Board of Directors for Visit Panama City Beach is comprised of the nine members of the Tourist Development Council. For the purpose of this document, the acronym TDC is synonymous for both entities.

More information on Visit Panama City Beach can be found on our website: VisitPanamaCityBeach.com

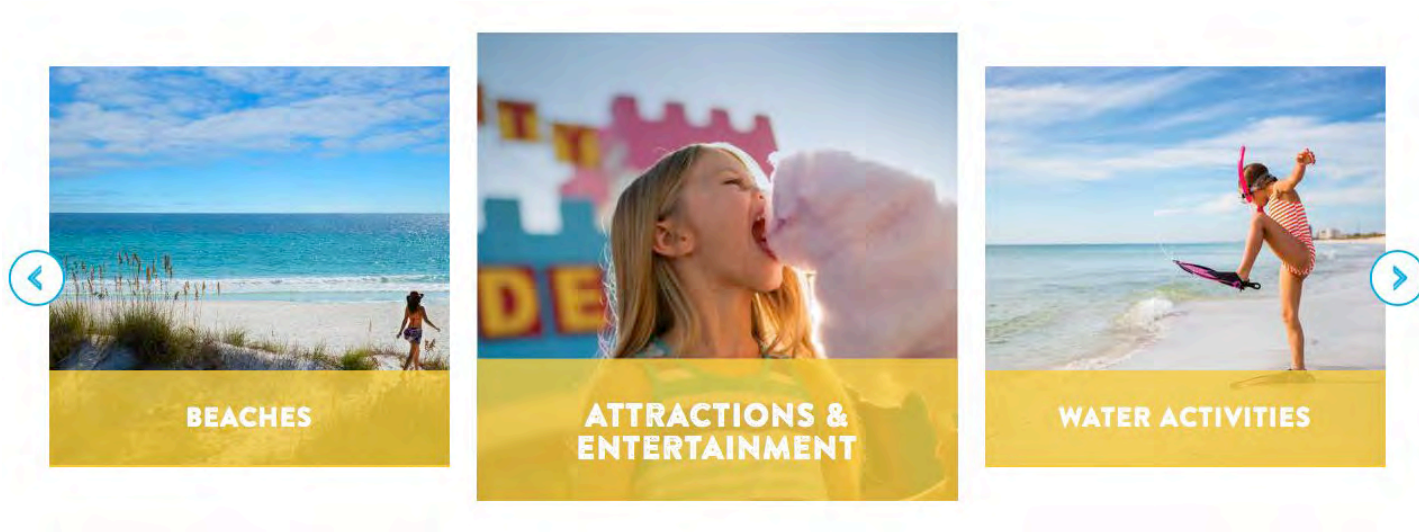


About Visit Panama City Beach

3

This program of work and budget is the road map that guides all Visit Panama City Beach marketing and sales efforts for FY 2021. The plan, developed by Visit Panama City Beach Staff and Agencies of Record, with guidance and insight from the Board of Directors.

The plan was presented to the Board of Directors and was adopted on August 25, 2020.



SITUATIONAL OVERVIEW GUIDING STRATEGY – COVID



Situational Overview & Guiding Strategy

Panama City Beach's tourism industry is not immune from the impacts and uncertainty The COVID-19 pandemic. The FY 2021 Program of Work is built around the need to quickly, efficiently, and effectively adjust strategies, tactics, and activities as the pandemic evolves. The need to be adept may allow us to take advantage of opportunities that present themselves during the year, but also to suspend and/or cancel programs as conditions dictate. The importance, approach, and tactics articulated in the Program of Work support the need to remain agile.

Given the scope and nature of the challenges the destination has faced over the past 12-years, the TDC is experienced and well-positioned to operate in this chaotic environment.



ORGANIZATIONAL PRINCIPLES



Organizational Principles

Panama City Beach's vision – to remain the Gulf Coast's premier, year-round, fun beach destination that offers a quality experience for visitors and residents alike – is ambitious but achievable. To succeed, Visit Panama City Beach must build a strategic marketing platform that aligns the collective interests of the local tourism industry and provides integrated marketing opportunities for the industry to leverage.

In order to ensure that Visit Panama City Beach is maximizing the impact of its marketing resources (money, time and relationships), we have adopted a set of Marketing Principles that drives all strategic thinking:

- **Visitor Engagement is Paramount**
- **All Activities Must Support and Extend Our Brand - Real. Fun. Beach.**
- **Create Value & Add Value**
- **If It's Worth Doing, It's Worth Doing Right**
- **Innovation**
- **Best-In-Class Partnerships**



Organizational Principles

Visitor Engagement is Paramount

Though we are blessed with a base of fiercely loyal visitors, we are neighbored by beach destinations that also provide a high-quality visitor experience, some without the negative stereotypes that we have to overcome. Our sustained growth is only achievable by maintaining our current visitor base, increasing the frequency of their visits to Panama City Beach, further penetrating core Southeastern and Midwestern markets and cultivating emerging markets. To increase frequency of visits, we must enhance our ability to communicate with our core customers and provide them with compelling opportunities to come back to the beach. In order to change perceptions and eliminate objections in our core markets, we must enlist our core customers' assistance in being "brand evangelists" for Panama City Beach. As visitation has grown, there has been a natural increase in the number of first-time visitors. We need to engage with these visitors, help ensure they have a positive experience in Panama City Beach and encourage return visitation.

All Activities Must Support and Extend the Brand

With Real.Fun.Beach., we have developed a brand that reflects the nature of Panama City Beach, differentiates us from our competitive beaches, and communicates the central reason that visitors come here throughout the year. Everything the TDC does must communicate and reinforce this brand position.

Create Value & Add Value

Every Visit Panama City Beach program or initiative must create value and add value for travelers and industry Partners. Visit Panama City Beach programs must provide the local tourism industry a strategic advantage and must inspire consumers with valuable information or a valuable service.



Organizational Principles

If It's Worth Doing, It's Worth Doing Right

Panama City Beach ranks as one of Trip Advisor's Top Five U.S. Beach Destinations. We have a quality destination that is worthy of visitation. Everything we do must demonstrate quality and worth, but not extravagance. Understanding that wise financial stewardship is critical in all that we do, Visit Panama City Beach will not sacrifice quality to save money; nor will we initiate a new program or continue with an existing program without dedicating the resources necessary to make the program a success. Visit Panama City Beach will protect our brand promise and will commit to do it right or not do it at all.

Innovation

The TDC is committed to building a culture of innovation that encourages staff and Partners to create more effective campaigns, initiatives and programs to give Panama City Beach a competitive advantage.

Best-In-Class Partnerships

Just as the Panama City Beach tourism industry expects Visit Panama City Beach to create and add value to their independent marketing efforts, Visit Panama City Beach expects our partners to create and add value to our internal efforts. In FY 2019, we will implement strategic co-op marketing programs and other partner engagement opportunities, including the development of vertical marketing platforms that leverage public and private sector investments in marketing Panama City Beach as a tourist destination.



Panama City Beach – our point of difference

10

Panama City Beach has a base of loyal visitors who are fiercely protective of the REAL. FUN. BEACH. experience. They are typically active, diverse and engaged – both while in the destination and through social media channels upon returning home. While the award-winning beach is the main draw, what makes Panama City Beach exceptionally distinctive is its authenticity and dynamism.

The visitor experience is not contrived or overpriced. A number of very successful family-owned businesses offer quintessential Floridian activities and product travelers cannot find at home. Compared to other beachfront communities, Panama City Beach is considered a value destination, worthy of visitors' investment. No matter the interest (e.g. golf, shopping, eco-tourism, fishing, diving, watersports, family attractions, team sports) or time of year, Panama City Beach always has something fun in store.

Continued investment in infrastructure and retail establishments, as well as the growth of annual events and the introduction of new events, will make Panama City Beach an increasingly desirable place to visit, live and work. It's what keeps visitors coming back year after year while also attracting new audiences.



GOALS



FY 2021 Goals

12

- Ensure awareness of Panama City Beach remains high among key target audiences throughout the COVID-19 pandemic.
- Implement integrated marketing, social media and public relations campaigns to further leverage awareness of Panama City Beach as a tourist destination to drive additional visitation.
- Develop opportunities to further penetrate core markets, support the brand position of REAL. FUN. BEACH., and maintain market share.
- Continue development and support of sports tournaments to generate tourism demand for Panama City Beach.
- At the direction of the TDC Board of Directors, diligently work with public and private sector partners to enhance and develop public venues to spur incremental tourism demand.

Measurements of Success

- Exceed industry in advertising, marketing and social media engagement metrics
- Exceed state and national industry averages in recovery from the COVID-19 pandemic



OPERATIONS STRATEGY



Operations Overview

14

IMPORTANCE

APPROACH

TACTICS

In addition to the functional departments that direct the destination marketing activities of promoting Panama City Beach as a tourist destination, the TDC Operations Department is responsible for overseeing beach renourishment, beach maintenance, landscaping select areas within the tourist corridor, as well as ensuring available resources are used in accordance with established policies, procedures and are accounted for properly.

To increase departmental efficiency and accountability, expenditures that span multiple departments or expenditures that fall under the direction of the President's Office are maintained within the Operations Department. These include all accounting, administrative functions, payroll, research, share supplies, etc.



Operations Overview

15

IMPORTANCE

APPROACH

TACTICS

The TDC takes its responsibility for managing and expending tourist development tax funds very seriously. We have implemented policies, practices and procedures that guarantee the checks and balances are in place to ensure funds are used in an appropriate manner.



Operations Overview

16

IMPORTANCE

APPROACH

TACTICS

- Articulate established policies and procedures to all members of the TDC staff to ensure compliance.
- Follow established standards for accounting, financial management, human resources, record creation and retention.
- Continually review established policies and procedures to ensure they provide the framework and appropriate guidance necessary for staff to achieve their operational responsibilities. If revisions, clarifications, or additions are needed, work with the Board of Directors to facilitate the changes.
- Regularly communicate with members of the Board of Directors on issues related to the operation of the TDC.
- Work with appropriate members of the TDC staff to ensure all contracts for work to be performed are properly negotiated and monitored in order for the expected result of the contract to be achieved.
- Work with TDC staff to ensure shared resources within the Operations Budget are effectively utilized across all departments.
- Work with TDC staff to ensure all budgets are maintained and expenditures are within the parameters established by the Board of Directors.



MARKETING & COMMUNICATIONS STRATEGY



Marketing Overview

18

IMPORTANCE

APPROACH

TACTICS

MARKETING OVERVIEW

Marketing Panama City Beach as a tourist destination is the primary activity of the TDC, accounting for 40 percent of the entire budget.

For FY 2021, Visit Panama City Beach will continue to grow the REAL. FUN. BEACH. brand by tying the marketing and public relations campaigns directly to the brand.

The primary campaign, “Make It Yours 2.0,” will continue to build loyalty and brand evangelism among current visitors, as well as attract new visitors to the market all the while pushing “getaways” during the time of COVID-19.



Marketing Overview

19

IMPORTANCE

APPROACH

TACTICS



VISIT PANAMA CITY BEACH CREATIVE

By highlighting the wide range of activities and amenities to suit visitors' travel styles, preferences and interests, we show how Panama City Beach is different from other beach destinations.

Our campaign is an invitation to “Make It Yours,” and creates a sense of belonging for the first-time visitors and returning visitors alike.

This creative is especially appropriate during COVID-19 as our visitors can continue to personalize their vacation preferences along with how comfortable they feel during the pandemic.

ECO ADVENTURE | ADRENALINE | FAMILY BEACH | ROMANCE | FOODIE | ENTERTAINMENT

- Personas will continue to be promoted 2021 (post COVID-19)
- New Itinerary Building and Persona Itinerary Creative for all 6 personas will be implemented on the Visit PCB website, Rack Cards/brochures and app
- Continue putting the consumer at the center of our brand by extending and enhancing the use of UGC throughout our 2021 campaign
- Expand the use of more personalized messages with our audience to increase engagement with the brand

Marketing Overview

20

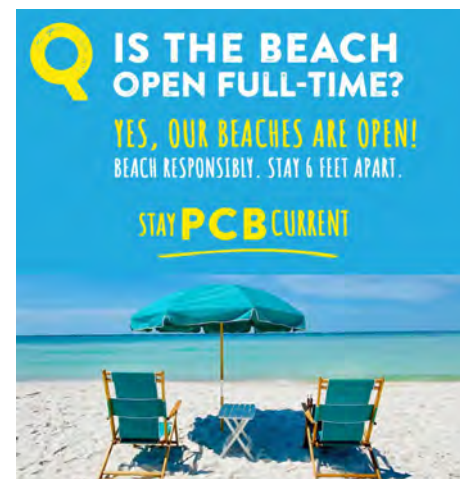
IMPORTANCE

APPROACH

TACTICS

VISIT PANAMA CITY BEACH CREATIVE | COVID 19 CREATIVE

- Stay PCB Current will continue to provide informational updates on the evolution of the COVID-19 situation in Bay County/Panama City Beach.



STAY **PCB** CURRENT

IMPORTANCE

APPROACH

TACTICS

MEDIA OBJECTIVES & STRATEGY | COVID-19

- Implement a strategy and media objective based on COVID-19
- Continue to be a “Digital” first destination (specifically during COVID-19) so the media may be easily paused if needed.
- Tactics will include relevant media that performs filling “quick getaways” for visitors encouraging them to “Make It yours – Today!”
- Heavy up to drive visitation quickly if needed
- Geo-targeting is flexible to exclude COVID-19 Hot Spots
- Broaden audience targeting to reach larger, travel/beach interested audience

ONCE TRAVEL RETURNS TO NORMAL, THE STRATEGY WILL BE UPDATED AND FRESHENED TO:

- Address all segments and stages of vacation planning
- Target based on dynamic segmentation modeling
- Customize against seasons, geography, events and annual support
- Utilize all data and metrics available to maximize strategies
- Introduce key learnings from the prior year
- Execute last year’s strategies that remain relevant
- Media partner selection based on historic results



Marketing Overview

22

IMPORTANCE

APPROACH

TACTICS



MARKETING PARTNERS - With the support of Luckie & Co., Watuga Media Group, Lou Hammond Group, and Simpleview, our Agencies of Record, we will focus on an integrated approach that leverages the activities of the operational departments, as well as our industry partners to help communicate our story through a variety of media and messages.

DIGITAL FIRST – As more travel decisions continue to be made on mobile platforms, Visit PCB will leverage the strength of the PCB brand through innovative digital-first campaigns.

These “thumb-stopping” campaigns will showcase Panama City Beach as a dynamic beach destination that offers the experiences consumers crave.

Digital tactics will include Display, Pre-roll, Social, Native, Streaming Audio and Video along with Custom Display and Video.

NEW FOR 2021

- Bandwango will be added into the mix. An online foodie passport will launch this fall highlighting and encouraging visitation to local area outdoor restaurants. The foodie trail will be incentivized by offering a PCB prize item after the completion of the trail, as well as special offers from the restaurants. This initiative also allows us to capture visitor demographic and spending data.



IMPORTANCE

APPROACH

TACTICS

INTERACTIVE MARKETING - Search engine optimization, marketing for VisitPanamaCityBeach.com, deployment of email automation and monthly e-newsletters to our database are all core strategies for the upcoming year, along with utilizing new and emerging digital technology.

- Dynamic Content Module will continue to enable Visit PCB to create content areas specific to Profiles set in the CMS. Profiles based on Geographic Location (e.g. in market vs. out of market) and interests. This allows us to display targeted content built for various User Profiles.
- (When Special Events Resume) Special Event App platform will continue to enable Visit PCB to deploy a full featured app for special events allowing for push notifications, in app message center, special offers and more.
- Conversion Rate Optimization will continue through 2021 as a high priority within our digital marketing strategy (leads, visitor guide downloads, eNewsletter sign Ups, increased engagement, etc.).
- Updated Email Automation with new Act-On Platform through Simpleview will continue to be refined and allow Visit PCB to streamline marketing automation efforts. Marketing automation will incorporate systems, workflows and machine learning to increase engagement with our visitors.



IMPORTANCE

APPROACH

TACTICS

SOCIAL MEDIA

Goals: 1 Million Facebook Followers | 75k Instagram Followers

Visit Panama City Beach's website is a conduit for visitors to connect with the destination, easily plan their vacation and experience user-generated content across a variety of social media platforms.

Grow the love and passion our Facebook and Instagram followers have for PCB.

Engagement on Facebook remains high, with 833k likes and 68,000+ followers on Instagram.

Continues to be a key platform during COVID-19.

Plays an important role in keeping Panama City Beach Top of Mind among visitors and locals; drive positive brand sentiment.

Continue to create and enhance organic social campaigns like: #This is MY PCB, The 12 Stays of Christmas, PCB Through Our Eyes,

NEW FOR 2021:

- The Sweet Sounds of PCB
- Cinematography approach – 'make it your fun beach' (motion in a still photograph)
- Keep It Going (PCB Beach Ball)
- Hyper-lapse videos



IMPORTANCE

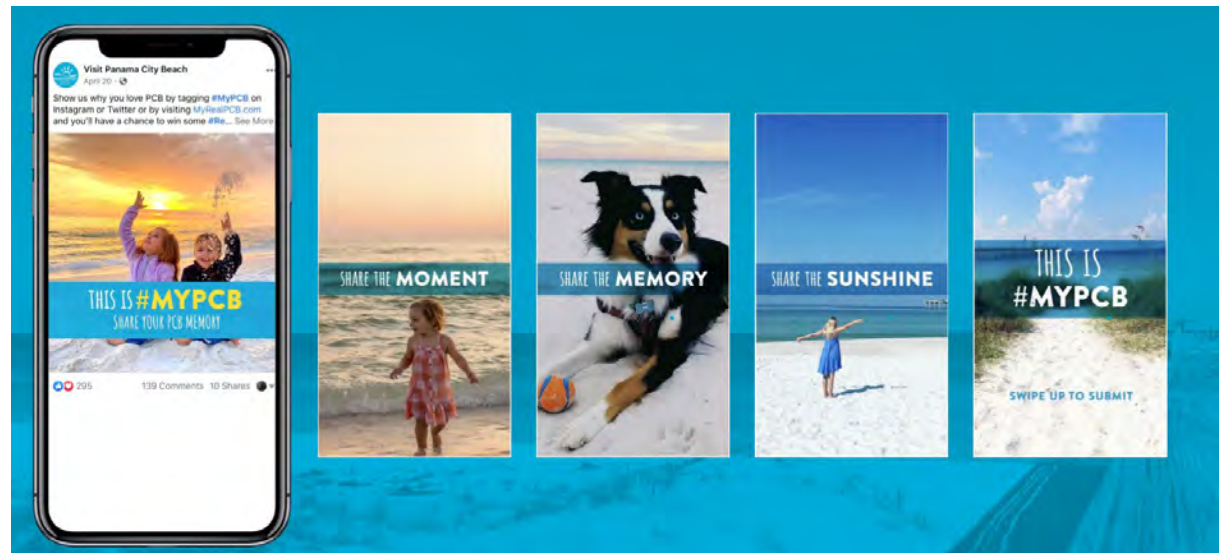
APPROACH

TACTICS

SOCIAL MEDIA

FACEBOOK, INSTAGRAM, TWITTER, GOOGLE, YOUTUBE, PINTEREST AND SNAPCHAT continue to see marked growth. Visit PCB will set goals for each platform and continue to expand the platform mix, driving greater reach on existing platforms and expanding into new platforms.

- Watuga is our new Paid Social Media Strategy Partner
- Crowdriff Platform will continue to be utilized for User Generated Content
- Utilize existing influencer/PR talent to create content for paid social
- Incorporate AR into the PCB experience using Snapchat Lenses and Branded Experiences (Instagrammable locations)
- Chasin' the Sun Social Media Support will continue to be supported by the Visit PCB Marketing Team



Marketing Overview

26

IMPORTANCE

APPROACH

TACTICS

TRADITIONAL MEDIA – Television, radio, and print advertising will comprise the majority of our traditional media campaigns.

However, due to COVID-19 traditional media will be limited so the marketing team can pause and resume media as needed.

The campaigns, based on the brand position of REAL. FUN. BEACH., will continue highlight how Panama City Beach offers consumers authentic, fun experiences with friends and family on vacation and highlight our “Make It Yours” copy and call to actions.



Marketing Overview

27

IMPORTANCE

APPROACH

TACTICS



Panama City Beach

VIDEO – The TDC has developed an extensive library of b-roll video content that can be repurposed and edited into short, compelling videos to reach highly targeted consumers looking for the experiences that PCB offers.

The marketing team will continue to push these real FUN videos out to targeted consumers and specific niche audiences like the eco-friendly, adventure, romance, fishing and special events (once resumed) sales segments like family reunions, weddings etc., along with scenic/inspirational videos and Instagram Stories.

Videos will be a mix of authentic/organic, 360 and targeted creative.

- A plethora of Platforms will be utilized: YouTube VR, Vimeo and Facebook
- Proven engagement
- Hyper-lapse videos
- Cinemographs to show a bit of interested motion in an otherwise still photo

IMPORTANCE

APPROACH

TACTICS

PUBLIC RELATIONS

Continue the partnership with [Lou Hammond Group](#) to position Panama City Beach as the all American Real. FUN. Beach. through the following methods:

- Press Release distribution
- Press Visits – Group and Individual Trips | Influencers | Mommy Bloggers etc. Continue to target Niche Influencers like Diving, Fishing, Foodie, etc.
- Media Missions/Deskside visits in key markets like Dallas, Houston, Atlanta, Birmingham, Chicago and New York (post COVID-19)
- Promotions | Broadcast Outreach
- Proactive pitching
- Reactive news bureau
- Integrated strategic planning with the team (Make It Yours Campaign)
- Brand messaging (Real. Fun. Beach. Tees/promo items) and storytelling
- Public awareness (COVID-19, Beach Flags, Leave Only Footprints Ordinance, etc.)
- Community Education and Outreach | Local Brand Ambassadors
- Public relations support for Chasin' the Sun Fishing Show and the Panama City Beach Sports Complex
- Crisis Communication



Marketing Overview

29

IMPORTANCE

APPROACH

TACTICS

REAL. FUN. EVENT. SUPPORT

During the time of COVID-19 the Marketing team will continue to support the Special Events team with innovative virtual events like Pirates of the High Seas Fest and Beach Home for the Holidays.

Post COVID-19, the Marketing Department will continue to support the Real. FUN. Special events. to help drive demand in key periods to impact tourism for the destination. The marketing support will keep all creative within the brand standards of Visit Panama City Beach and also work to target and support new audiences.

- Special Event overviews for each Visit PCB signature event will continue to be created to include the event goal, opportunity statement, creative assets, budget and results
- Special Event marketing support for Visit PCB signature events along with continued marketing support for partner events via the special event support marketing template will continue for 2021



Marketing Overview

30

IMPORTANCE

APPROACH

TACTICS

REAL. FUN. SPORTS. SUPPORT

The Marketing Department will continue to support the Real. FUN. Sports. team to help drive demand in key periods to impact tourism for the destination. The marketing support will keep all creative within the brand standards of Visit Panama City Beach.

- A dedicated strategic media plan will be implemented to promote Panama City Beach as a world class destination for all sports and facilities in the destination
- Continue with Promotions to present the Panama City Beach Sports Complex as the premier, all purpose outdoor venue in the southeast with the primary focus on amateur sports events that will economically impact Panama City Beach
- Support with creative and collateral development, social media, public relations, etc.



Marketing Overview

31

IMPORTANCE

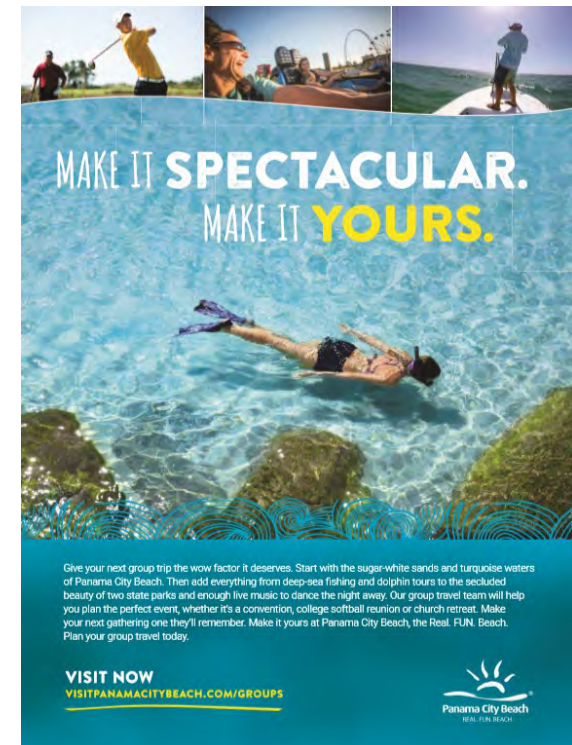
APPROACH

TACTICS

Sales Department Marketing Support | International Marketing & Public Relations

Due to COVID-19, all international efforts have been suspended

Support for the sales department/team will continue through creative assets, website (updating the weddings and Group pages for 2021), and domestic advertising.



Marketing Overview

32

IMPORTANCE

APPROACH



TACTICS

PANAMA CITY BEACH PARTNER SUPPORT

Our partners will need us more than ever once we get on the other side of the Pandemic. Co-ops will resume next spring.

- Continue to develop a robust series of co-op marketing selections to our partners. Analyze campaign results, gather partner feedback and adjust the programs as necessary to make it the most successful.
- Facebook Lives | Promoted Posts | Print | Radio | Email Sweepstakes | Targeted Digital Display etc.
- Partner Toolkits will be provided to partners to effectively communicate the Visit PCB brand and special event collateral support
- Crisis Communications support for partners will continue via Closed Facebook Group to allow for update to date and real time information to be communicated.
- Partner Marketing and PR Roundtables will resume via zoom or in person once the pandemic is over.



 **Visit Panama City Beach** was live — at Shipwreck Island Water Park.
Published by Michaellean Stewart [?] · August 6 at 2:40 PM · Panama City Beach · 

We're live today at Shipwreck Island Water Park - named one of the top 3 water parks in the country by TripAdvisor!



Visit Panama City Beach

Published by Michaellean Stewart [?] · July 18 at 1:46 PM · 

It's not too late to book your summer vacation! Enjoy this beautiful view from these 2 bedroom condos, located right on the beach at Summerhouse Condominiums Rentals of Panama City Beach --> <http://bit.ly/SummerhousePCB>



Marketing Overview

33

IMPORTANCE

The detailed marketing plan will presented to the TDC/CVB Board of Directors its October Board Meeting.

APPROACH

TACTICS



SALES STRATEGY



Sales Overview

35

IMPORTANCE

APPROACH

TACTICS

The sales team has shifted their strategy to focus on regional group meetings and conventions as a means to preserve the progress we have made in this segment over the past three years. The intention is to foster existing and new relationships with meeting planners and industry influencers so when the pandemic passes we will have created the right scenario for the advent of face-to-face meetings.

Visit PCB has taken an innovative approach to build sales momentum at a time where most DMOs have paused sales altogether. Through continued concentration on sales training, partner and planner engagement, and maintaining/growing the current client base the sales team will be ahead of the rebound.



IMPORTANCE

With the team's strategic shift to sustain planner relationships for the group meetings and conventions market, segments have been redistributed:

APPROACH

[Renee Wuerdeman, Vice President of Sales](#)

201+ Rooms on Peak night

Association

Third Party Planners

TACTICS

[Helen Adami, Director of Destination Sales](#)

76-200 Rooms on peak night

Domestic Group Tour Travel

Association

Corporate

[Harrison Moon, Sales Coordinator](#)

75 Room on Peak Night Family Reunions

Social – Weddings, Fraternal, Family and Military Reunions

Religious



IMPORTANCE

APPROACH

TACTICS

Primary Initiatives

Sales Marketing Plan

Digital marketing through banner ads, industry newsletters and magazines will be the primary method of reaching the meeting planner audience, especially for virtual conferences.

The group sales portion of the website is being redesigned to further promote the market segments and a more dynamic response to planner needs.

Virtual industry tradeshow participation and industry memberships

54% of meeting planners are moving towards virtual conferences. This has provided another opportunity for the team to promote PCB.

Partner Engagement Meetings

Virtual, quarterly Partner Engagement Meetings will create a larger audience providing convenient access to partners working remotely.

Hosted Buyer Conferences

PCB will host two buyer conferences in February and May 2021 with an estimated 350+ planners and travel influencers attending.



IMPORTANCE

APPROACH

TACTICS

Marketing

We will partner with the marketing team to maintain a group sales presence in the marketplace :

- Digital coverage with tradeshow and membership organizations
- Revamp the group meetings webpage
- Content for digital programs and collateral
- Upgrade digital platform content

Digital Programs

Update digital programs used for lead generation, sales progression, and follow-up

- Cvent – a digital platform used by meeting planners destination searches and RFP delivery directly to the CVB and partners who participate in the program. Cvent is the most widely used program of this type
- SendSites – a digital design format allowing us to create and send visually compelling sales information to clients
- Simpleview – CRM used by the CVB. The sales department utilizes the sales and membership/partner modules for sales follow through with potential bookings and account and partner maintenance



IMPORTANCE

APPROACH

TACTICS

Virtual attendance at tradeshow and hosted buyer conferences – We will dramatically reduce that number of tradeshow we attend shifting to the select few to continue to receive RFPs and strengthen relationships.

Domestic Travel Tradeshow – Group travel shows provide opportunities to interact with domestic tour operators and other group travel organizers.

- Partner with Visit Florida on co-ops
- We will host two hosted buyer programs in 2021

Memberships

American Bus Association

Christian Meetings & Conventions Assn.

Florida Society of Association Executives

Destinations International

Group Tour Family

Your Military Reunion Connection

Georgia Society of Association Executives



IMPORTANCE

APPROACH

TACTICS

Partner Engagement Meetings

The purpose of the meeting is to foster partner relationships through meaningful communication that positions Visit PCB as the leading tourism resource in the area by creating a strong, cohesive sales force, something the meeting planners look for when selecting conference sites

Hosted Buyer Conferences

These conferences provide face to face appointments between meeting and travel influencers from all market segments and hospitality suppliers. We have a goal to host 6 of these meetings in 3 years (we have booked 5) bringing approximately 335 influencers to PCB with opportunities to host familiarization tours.

Current hosted buyer conferences:

SPORTS, The Relationship Conference – 100 Influencers September 9-12, 2019

Visit Florida, Florida Encounter - 60 Influencers November 20-22, 2019

Small Market Meetings Summit – 25 Influencers

Select Traveler Conference – 75 Influencers

Going on Faith Conference – 75 Influencers

Paused - Arrowhead Conferences & Events –hosting the 21 Meeting planners who work for this organization



SPECIAL EVENTS STRATEGY



Special Events Overview

42

IMPORTANCE

Special events are an important part of our year around visitation strategy in Panama City Beach. Research has shown that our visitors will increase the frequency of their visits when given a compelling reason to do so. Outside of the peak summer season, festivals and special events help spur this type of travel.

APPROACH

TACTICS

Additionally, fun, unique and well-orchestrated festivals and special events can have a halo effect for destinations and create intangible benefits by spurring interest in the destination even if the potential visitor is unable to attend a specific event.

Due to the COVID-19 pandemic, mass gatherings and large events are not permitted. However staff feels that keeping the established branded events relevant is important for the destination as things return to normal.

We will continue to foster, and advise, relationships with organizations throughout the destination to create and assist with special events that have the potential to drive incremental demand for Panama City Beach as a tourist destination.



Special Events Overview

43

IMPORTANCE

APPROACH

TACTICS

The TDC operates several high-profile events throughout the year. These events include: Pirates of the High Seas Fest, Beach Home for the Holidays, the Panama City Beach Mardi Gras Music Festival featuring the Krewe of Dominique Youx Parade, and the award winning UNwined Festival.

This year Pirates of the High Seas Fest and Beach Home have been converted over to virtual events in order to maintain the social distancing guidelines set by city and state officials. Staff believes that hosting these virtual events will keep the event relevant and keep the visitor engaged in Panama City Beach. We will continue to modify events to conform to the guidelines as the need presents itself.

The TDC will collaborate with outside organizations on festivals, concerts and special events that take place throughout the year. This collaboration includes: sponsorships, in-kind or paid advertising support and events operations assistance. Additionally, the TDC will continue to develop, manage, host and publicize signature events designed to increase visitation to the destination. These events include: New Year's Eve Beach Ball Drop, Food Truck Festivals of America, Emerald Coast Boat & Lifestyle Show, Oktoberfest, PCB Scottish Festival, Emerald Coast Cruizin' (Fall & Spring), Seabreeze Jazz Festival, Florida Jeep Jam, Thunder Beach (Fall & Spring), SandJam and Pepsi Gulf Coast Jam.

The TDC will continue to support and add events to the calendar as we strive to make Panama City Beach a year-round destination. All the events supported by the TDC must strengthen, extend, and leverage the brand of Real.Fun.Beach.



Special Events Overview

44

IMPORTANCE

APPROACH

TACTICS

- Maintain relationships with existing events, as well as work together to enhance the events through available resources including sponsorship, advertising/marketing, venue/barricade support or event management.
- Engage the industry partners, through workshops, on events, market trends and new opportunities that will create incremental demand for the destination.
- Use innovative event themes to support and extend the REAL.FUN.BEACH brand and create additional awareness and demand for Panama City Beach.
- Develop and manage budgets for each event to ensure the TDC is able to effectively and efficiently execute a quality events within established budget parameters.
- Attend and engage in Industry tradeshow and conferences to reach industry decision leaders; attend educational event seminars; and showcase the destination's venue to potential event partners.
- Continue to be involved with Board's and Committee's of special event conferences.
 - Florida Festivals & Events Association
 - International Festivals and Events Association
 - Pollstar
 - International Entertainment Buyers Association (IEBA)
- Foster relationships with national artist agencies such as WME, Live Nation, UTA, Paradigm, AEG Live, etc. and explore opportunities to enhance current events or produce new events.
- Coordinate annual events calendar of events taking place in Panama City Beach.
- Look for creative and engaging ways to host events during this COVID-19 Pandemic by staying in contact with the health department, and staying up to date on the latest guidelines and trends related to the pandemic.



VISITOR SERVICES STRATEGY



Visitor Services Overview

46

IMPORTANCE

APPROACH

TACTICS

The Visitor Services staff serve an important role for visitors who are comparing vacation destinations, as well as those visitors who have made the decision to come to Panama City Beach, but desire additional information to enhance their vacation. We will implement strategies to help potential visitors choose Panama City Beach over competitive destinations, and encourage current visitors to do more, stay longer, and visit more frequently, while reinforcing the REAL.FUN.BEACH. Brand.



Visitor Services Overview

47

IMPORTANCE

APPROACH

TACTICS

Taking advantage of the updated and enhanced Visitor Information Center space, the Visitor Services staff will focus on providing attentive, personalized service by meeting and greeting visitors as they enter the center and walking them to the brochure displays of interest. The staff will also encourage visitors to utilize CVB resources – Visitors Guide, websites, etc. – as the preferred source of information throughout their stay in Panama City Beach. The style of service will cultivate, support and celebrate a “visitor-centric” ethic that supports quality visitor experiences through unpretentious but attentive customer service.



Visitor Services Overview

48

IMPORTANCE

APPROACH

TACTICS

- Maintain and enhance standards of excellence in answering visitors' questions about the destination, whether by phone, at the airport, in the Visitor Information Center, or an off-site location.
- Actively interact with guests visiting the Visitor Information Center and encourage guests to use the TDC's website as their primary, trusted information source while visiting Panama City Beach.
- During major tournaments at the Sports Complex, major special events and city-wide conferences, provide off-site visitor information services to extend the reach of the Visitor Information Center.
- Handle fulfillment of Visitor Guide requests.
- Rotate free-standing kiosk displays in Visitor Information Center to highlight events, eco-tourism, and other unique and memorable aspects of Panama City Beach.
- Create and maintain an Instagram location outside of the Visitor Center.
- Expand and enhance retail items available for sale in the Visitor Center.
- Organize the TDC's National Tourism Day events.
- Raise visibility within the community by having a presence at community events.
- Conduct themed events/activities to highlight upcoming events/seasons.
- Organize Winter Resident Appreciation Days.
- Organize Winter Resident Events
- Enhance the visitors' lobby experience with Photo Booth Mirror, to provide additional services such as printing beach information, itineraries, and activity calendars.



SPORTS MARKETING STRATEGY



IMPORTANCE

APPROACH

TACTICS

As evidenced by the TDC's \$39 million investment in the Panama City Beach Sports Complex, amateur athletic tournaments are a central component of the TDC's strategy to generate incremental visitor demand. In FY 2021, we will continue to target our key sports markets of softball and baseball, as well as emerging markets in both tournaments, such as soccer and lacrosse, flag football and sporting events, including road races, beach, water and indoor sports that support this goal while staying with industry trends.

A centerpiece of our efforts will be the new sports complex. With existing overflow, we expect the facility to operate near capacity during the summer months, in addition the complex will focus on hosting tournaments that occur outside our peak travel season. We will coordinate efforts between the City and Sports Facilities Management (SFM) to maximize utilization of all available tournament facilities, including Frank Brown Park and the Panama City Beach Sports Complex. There has been a proven demand on rectangular fields for a variety of sports such as soccer, lacrosse, football, ultimate Frisbee, rugby and field hockey. With the addition of the new sports complex, 12 month use and business for the destination will be created.

Visitors coming to Panama City Beach to participate in or experience a tournament or sporting event continues to generate over \$100,000,000 in direct visitor spending with a total economic impact in excess of \$170,000,000. Sports has continued to prove to be resilient when the destination is faced with natural disasters or pandemics, proving to be an important strategy to drive visitor demand.

Additionally, as outlined in the Strategic Plan, we will continue the planning of a proposed indoor facility to further diversify our product offerings and our ability to drive incremental year-round visitor demand.



IMPORTANCE

APPROACH

TACTICS

Attracting, fostering and growing tournaments and sporting events requires a multifaceted approach that includes acting as a liaison and partnering the events right holders with the local partners that can help bring the event to fruition. These partners include local governments for the use of athletic facilities, accommodations and others. Special attention must be given to the recommendations of the CDC as well as City and State Government as we navigate through the COVID-19 Pandemic. It is our goal to provide a clean and safe environment in which to host world class tournaments.

Additionally, financial assistance in terms of sponsorships, bid fees, and host fees may be required to secure the events. By securing national, regional and large-scale events in Panama City Beach, local businesses, as well as local governmental partners benefit by having increased revenues from out of town visitors attending the events.

The TDC understands the standards required to host tournaments that will generate visitation and promote tourism may be higher than what is required for local play. The TDC remains committed to continue collaborating with local governments in making necessary enhancements to the public venues to ensure they are maintained in a tournament-ready condition.

In addition staff continues to foster relationships with event right holders for potential large scale indoor events that could take place in the future indoor special event center.



IMPORTANCE

APPROACH

TACTICS

- Attend tradeshow and conferences as appropriate, including:
 - Sports ETA, TEAMS, Connect, SPORTS-The Relationship Conference are sports conferences where attendance is vital for national exposure and networking. The Florida Sports Foundation Annual Summit attendance keeps us up-to-date on the State's sports initiatives and grant funding opportunities. Due to complications with COVID-19 and its impacts to the industry, the Sports and Events team will focus more efforts on one on one relationships with rights holders, engaging them in site visits as opposed to meetings at the annual tradeshow.
 - We will make sure that staff maintains the highest industry accreditation and engages in conference committee opportunities.
- Provide assistance in terms of sponsorships, bid fees and host fees:
 - Sponsorships – paid to the event right holders, conferences and conventions: NSA/ISA/USSSA Convention Outings/Booth, Gulf Coast Collegiate Classics, WSL, Arnold High Basketball Classic, Sports ETA/TEAMS/Connect/SPORTS Relationship conferences, 9/11 Stair Climb, flag football, and other sporting events – such as Gymnastics, Cheer, Dance, & Golf - occurring in Panama City Beach
 - Bid Fees – paid to the event right holders to secure events: baseball - Grand Slam World Series and USSSA; softball – NSA Worlds, USSSA Worlds, USFA, and WSL, Beach Volleyball, Soccer Tournaments, Visit Panama City Beach IRONMAN Florida and the Visit Panama City Beach IRONMAN Gulf Coast 70.3.
 - Host Fees – paid to local public athletic venues, including Frank Brown Park and other local overflow facilities to offset the costs of hosting the events: FL/AL High School Fastpitch Challenge, GCSC Fastpitch Classic, USSSA Worlds, NSA Fall World Series, USSSA Fastpitch on the Beach, AAU Regional Basketball, USFA and WSL World Series.



IMPORTANCE

APPROACH

TACTICS

- Conduct workshops to facilitate communication between current and potential events right holders with local tourism businesses.
- Host Sports Conferences and FAM trips with qualified event rights holders.
- Enter into strategic partnership arrangements with organizations that have the ability to bring multiple tournaments to Panama City Beach.
- Continue to pursue grant opportunities to offset cost of events.
- Remain current with trending sports opportunities such as e-sports and International events.
- Continue working with other local facilities/entities that may have inventory not available in Panama City Beach ex; Tommy Oliver Stadium, to increase visitation and developing County-wide events.
- Work with local facilities and event right holders to ensure that we are adhering to the guidelines put out by the Florida Department of Health and The CDC.
- Maintain and develop strategic relationships with national publications to insure the destination has maximized exposure.



COMMUNITY SUPPORT STRATEGY



IMPORTANCE

APPROACH

TACTICS

Panama City Beach is a large beach destination generating approximately of \$2.9 billion in economic impact (direct, indirect and induced), with over 16,500 overnight accommodations available to visitors and over a thousand small businesses serving our visitors. These independent, small businesses are the lifeblood of the Panama City Beach experience. To effectively tell the Panama City Beach story, in order to have potential visitors select Panama City Beach over all other destinations, the TDC needs to engage and partner with these businesses. We need to know their story. The tapestry of these businesses is one of the differentiating factors that make Panama City Beach special.

Many of these businesses have limited advertising budgets to market themselves. Through a robust cooperative marketing program, the TDC will provide affordable opportunities to Panama City Beach tourist businesses to advertise and promote the goods and services they offer. Getting more partners involved with the TDC will assist in extending our brand and bringing Real.Fun.Beach. to life. We also gain a better understanding of the needs of our partners which will assist us in planning for future events, campaigns and marketing activities.

The TDC also actively partners with non-profit organizations, like the Northwest Florida Tourism Council, Panama City Beach Chamber of Commerce, Bay County Chamber of Commerce and the Grand Lagoon Coalition, that are actively engaged in enhancing tourism to Panama City Beach.

Additionally, the TDC provides support, which is limited by statute, to Bay County and the City of Panama City Beach. This support helps offset the costs of lifeguards and public safety, as well as ensuring the facilities Aaron Bessant Park and Frank Brown Park are maintained at a level to attract incremental visitation to Panama City Beach.



Community Support Overview

56

IMPORTANCE

To engage our partners, the TDC must create value and clearly demonstrate the importance of their participation in our programs - to answer the question, “what’s in it for me?”

APPROACH

To this end, we revamped our approach to cooperative marketing. The TDC publishes the Visitors Guide, which is produced on an annual basis in order to provide up-to-date and relevant content to visitors as they make their travel planning decisions and allow our partners to adjust their marketing messages by season. The TDC also offers co-op marketing opportunities on an ongoing basis throughout the year to help our partners leverage their advertising budgets and take advantage of opportunities as they arise.

TACTICS

One of the most important aspects of the TDC is listening to the needs of our partners, and that role extends to all members of the TDC staff. As we go forward, it is important for all the management team to reach out and interface with our partners in order for the industry to fully appreciate all that the TDC does in marketing Panama City Beach as a tourist destination. This outreach activity takes on many forms, including one-on-one, sending out industry newsletters and updates, hosting workshops and seminars, and participating in community activities.

Panama City Beach offers a wide variety of superlative experiences, showcased in the TDC’s Make it Yours personas, that extend beyond the traditional activity of “hanging out on the beach.” In FY 2021, the TDC will assist partners on strategies to showcase these experiences that can be incorporated into our targeted marketing campaigns.



Community Support Overview

57

IMPORTANCE

APPROACH

TACTICS

- Develop Partner Engagement toolkit in order to effectively communicate all the goods and services the TDC has to offer.
- Working with the publisher of the Visitors Guide and the Marketing Department, develop a dynamic cooperative marketing sales kit that outlines the various cooperative marketing opportunities.
- Continually survey industry partners on their marketing needs and work with the Marketing Department on the development of new cooperative programs each quarter.
- Develop a brand toolkit that will assist industry partners in incorporating Real.Fun.Beach. into their messaging without diluting the brand or creating brand confusion.
- Each functional department of the TDC will host workshops on issues of interest to industry partners.
- To highlight the importance of tourism to the local community and its economy, the TDC will host National Tourism Month activities during the month of May.
- Partner with Visit Florida and other communities in Northwest Florida, through the Northwest Florida Tourism Council, on regional marketing initiatives.
- Maintain a presence in the Panama City Beach Chamber of Commerce's Circuit Magazine that highlights the importance of tourism to our community and how the TDC carries out its mission.
- Maintain CRM system with current partner contact information.
- Revamp industry communications – extranet landing site, newsletters, etc. – to increase readership and participation.



TOURISM DEVELOPMENT STRATEGY



Tourism Development Overview

59

IMPORTANCE

APPROACH

TACTICS

Tourism Development Department projects have allowed the TDC to expand the channels available to market Panama City Beach as a tourist destination. These projects include development of the Panama City Beach Sports Complex, “Chasin’ the Sun” television program, *Visit Panama City Beach* visitor magazine and Celebration Tower. In addition, post-Hurricane Michael destination marketing and public relations support for Mexico Beach are directed through this department.

Ultimately, tourism development activities help drive incremental visitation and awareness through corporate relationships, cutting-edge media and new tourism products. Its goals are to:

- Generate additional sources of revenue and offset production costs through sponsorship sales and grants;
- Develop new venues to support the TDC’s strategic plan, Hurricane Michael recovery efforts and COVID-19 response;
- Respond to developments regarding COVID-19 impacts on tourism to ensure appropriate messaging and sponsorship sales strategies;
- Support Mexico Beach until such time as its tourist development tax receipts are sustainable;
- Assist local entities, e.g., City of Panama City Beach, Bay County Chamber of Commerce, PCB Chamber of Commerce, Bay Economic Development Alliance) that are actively involved in advancing tourism-related activities;
- Establish and leverage relationships with consumer brands to enhance *Visit Panama City Beach* programs and elevate the “REAL. FUN. BEACH.” brand; and,
- Produce and deliver creative, compelling content and tourism products that take PCB’s story to new audiences.



Tourism Development Overview

60

IMPORTANCE

In FY 2021, we will continue to aggressively pursue corporate investment (sponsorship) as a means to enhance existing tourism assets and drive revenue for the CVB and Panama City Beach Sports Complex.

APPROACH

TACTICS

Triumph Gulf Coast has not acted on the TDC's Indoor Sports Center grant application (originally submitted March 2018) and our efforts remain focused on securing this and other grant-based funding. Meanwhile, the PCB Sports Complex offers excellent opportunities to generate sponsorship revenue via naming rights, signage, activations and cost-saving vendor agreements.

Sponsorship sales efforts will incorporate recommendations contained in *Revenue Maximizer™*, an asset identification and valuation service provided by Premier Partnerships. This customized, multi-tier packaging strategy addresses sponsorship hierarchy, pricing and target categories. Nationwide, corporate sponsorship sales have decreased in the wake of COVID-19; however, Panama City Beach's sustained popularity as the *REAL. FUN. BEACH.* and the reliability of sports tourism help mitigate these effects and, in fact, offer sales opportunities.

We will position *Visit Panama City Beach* as an investment vehicle for companies to reach millions of visitors and, by doing so, increase awareness and sales. Aligning our brand with America's top corporate brands also elevates the reputation of Panama City Beach among visitors and the community at large.



Tourism Development Overview

61

IMPORTANCE

APPROACH

TACTICS

The TDC will aggressively seek corporate sponsorships by pursuing:

- National companies that offer products/services with universal appeal or target the coastal vacation experience or amateur sports;
- Bay County-based companies that have high visibility and offer products/services targeted to visitors or see value in aligning themselves with Panama City Beach as a way to build community awareness, foster goodwill or underwrite local events; and,
- Private businesses interested in forming partnership alliances that add value to the sponsorship proposition.

The TDC will actively seek new sources of revenue to supplement programs traditionally funded through the Tourist Development Tax by:

- Leveraging opportunities to monetize assets associated with the new Panama City Beach Sports Complex;
- Identifying opportunities to monetize a wider variety of TDC assets (website, social media, events);
- Continuing to evolve the CTS-TV sponsorship model to generate cash investments; and,
- Sourcing and applying for grants offered by governmental agencies, private corporations, foundations or other entities for the express purpose of promoting tourism-related activities.



Tourism Development Overview

62

IMPORTANCE

APPROACH

TACTICS



A cornerstone of Tourism Development Department efforts is the award-winning Discovery Channel television series, “Chasin’ The Sun,” filmed entirely in Panama City Beach.

- Showcases world-class fisheries – *inshore, offshore, bay, pier, surf, backwater creeks.*
- Episodes feature popular species – *redfish, pompano, grouper, snapper, tarpon, kingfish.*
- Highlights recreational diving – *artificial reefs, near shore shipwrecks.*
- Focuses on the coastal lifestyle and outdoor recreation.
- All full episodes available for viewing on demand at ChasinTheSunTV.com, Amazon Prime, Vudu, Outdoor America, Youtube and Over-The-Top (OTT) platforms.
- Related programming includes monthly fishing report, event activations, local media appearances, outdoor journalist FAM trips, social media, e-newsletters, contests, public relations, industry involvement and *Visit Panama City Beach* magazine articles.



2021 SEASON SIX

Air Dates	January – June
Broadcast Weeks	26
Original Episodes	13 (each airs 2x)
Day/Time	Saturday Mornings (Time TBA)

IMPORTANCE

APPROACH

TACTICS



DISTRIBUTION PLATFORMS

100,000,000+ HOUSEHOLDS

Network & Local Affiliate TV • On-Demand Streaming Services
Over-The-Top (OTT) Platforms



Tourism Development Overview

64

IMPORTANCE

APPROACH

TACTICS



KEY METRICS

BROADCAST TELEVISION

Discovery Channel	3.6 million viewers
Outdoor America	1.5 million viewers

STREAMING & OVER-THE-TOP

Streaming Services	39,062 episodes viewed
O-T-T Platforms	400,000 hours viewed

FACEBOOK

Followers	30,361
Impressions	1,522,935
Engagement	63,933

INSTAGRAM

Followers	1,232
Impressions	138,486
Engagement	8,307

YOUTUBE

Subscribers	1,457
Video Views	31,194
Watch Time (Hours)	4,134
Impressions	194,280

DATABASE E-BLASTS

Frequency	14
Total Quantity	171,004
Open Rate	10.8%



Metrics were measured from January, 1st – June 30th, 2020

Tourism Development Overview

65

IMPORTANCE

APPROACH

TACTICS

In FY 2021, the Tourism Development Department will:

- Leverage brand relationships through cross-promotions, event activations and sharing of digital content across media platforms.
- Identify sources of tourism-related grant funding and submit applications as appropriate.
- Grow the “Chasin’ The Sun” brand via social media engagement using video, contests and strategies to encourage User Generated Content (UGC).
- Develop a website strategy to drive digital sponsorship revenue by matching visitor interest categories with companies operating in those market segments.
- Expand relationships with existing rights holders to develop co-op sponsorship programs.
- Identify cross-promotional opportunities involving multiple sponsors and facilitate joint activations to maximize their combined investments.



Tourism Development Overview

66

IMPORTANCE

APPROACH

TACTICS

Panama City Beach Vacation Magazine

The marketing team will continue to work with Rowland Publishing to provide curated content to potential visitors and subscribers.

- Mailed to Visit PCB subscribers – current subscriber list is in excess of 38,000 households
- Distributed through the TDC Visitor Information Centers, Visit Florida Visitor Information Centers, Sales Trade Shows, Media Missions



TOURISM DEVELOPMENT STRATEGY – SPORTS COMPLEX BUDGET & PROGRAM OF WORK



68

PCB Sports Park Budget FY 2021

PCB Sports Park Budget FY 2021	October	November	December	January	February	March	April	May	June	July	August	September	TOTAL	% of Budget
Income														
Total 40300 Soccer	\$ 11,667	\$ 8,467	\$ 11,667	\$ 1,267	\$ 1,267	\$ 1,267	\$ 11,667	\$ 22,067	\$ -	\$ -	\$ 2,500	\$ 12,967	\$ 84,803	7.2%
Total 40400 Football	\$ -	\$ 4,000	\$ 4,000	\$ 55,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 7,500	\$ 7,500	\$ 90,000	7.7%
Total 40500 Lacrosse	\$ 2,600	\$ 10,400	\$ -	\$ -	\$ -	\$ -	\$ 10,400	\$ -	\$ 17,000	\$ -	\$ 5,200	\$ -	\$ 45,600	3.9%
Total 40600 Baseball	\$ 9,100	\$ 6,500	\$ 8,000	\$ 27,600	\$ 6,500	\$ 18,000	\$ 13,000	\$ 25,000	\$ 39,131	\$ 29,750	\$ 13,000	\$ 10,400	\$ 205,981	17.6%
Total 40700 Softball	\$ 15,000	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 8,000	\$ 3,000	\$ 4,800	\$ -	\$ 21,000	\$ 6,000	\$ 13,500	\$ 77,300	6.6%
Total 40800 Youth & Rec Programs	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	0.2%
Total 40900 Adult Recreation	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500	0.4%
Total 41000 Other Field Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total 41500 Food and Beverage	\$ 30,250	\$ 16,000	\$ 21,000	\$ 38,700	\$ 30,000	\$ 26,300	\$ 32,000	\$ 56,000	\$ 79,500	\$ 101,500	\$ 23,000	\$ 25,500	\$ 479,750	41.0%
Total 41600 Merch Shop	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total 41900 Other Revenues	\$ 5,301	\$ 5,625	\$ 7,750	\$ 23,000	\$ 5,975	\$ 4,750	\$ 4,750	\$ 9,000	\$ -	\$ 4,000	\$ 5,500	\$ 4,000	\$ 79,651	6.8%
41910 Sponsorship Income	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 100,000	8.5%
Total Income	\$ 82,251	\$ 62,325	\$ 60,750	\$ 153,900	\$ 66,075	\$ 66,650	\$ 83,150	\$ 125,200	\$ 143,964	\$ 172,583	\$ 71,033	\$ 82,200	\$ 1,170,085	
Cost of Goods Sold														
Total 50000 Part-Time Contract Labor	\$ 16,262	\$ 11,878	\$ 11,532	\$ 31,431	\$ 12,703	\$ 12,324	\$ 16,460	\$ 25,711	\$ 29,509	\$ 35,805	\$ 13,794	\$ 15,701	\$ 233,109	23.5%
Total 50800 Youth & Rec Programs COGS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total 50900 Adult Recreation COGS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total 51500 Food & Beverage COGS	\$ 12,100	\$ 6,400	\$ 8,400	\$ 14,400	\$ 12,000	\$ 9,600	\$ 12,800	\$ 22,400	\$ 31,200	\$ 40,000	\$ 9,200	\$ 9,200	\$ 187,700	39.1%
Total 51600 Merch Shop COGS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total 51900 Other Revenue COGS	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 20,000	11.1%
Total Cost of Goods Sold	\$ 30,029	\$ 19,945	\$ 21,599	\$ 47,497	\$ 26,370	\$ 23,590	\$ 30,926	\$ 49,777	\$ 62,375	\$ 77,472	\$ 24,661	\$ 26,567	\$ 440,809	37.7%
Gross Profit	\$ 52,223	\$ 42,380	\$ 39,152	\$ 106,403	\$ 39,705	\$ 43,060	\$ 52,224	\$ 75,423	\$ 81,589	\$ 95,112	\$ 46,373	\$ 55,633	\$ 729,276	
Expenses														
Total 60000 Advertising / Marketing	\$ 1,495	\$ 5,500	\$ 500	\$ 1,750	\$ 1,500	\$ 1,500	\$ 1,495	\$ 500	\$ 500	\$ 500	\$ 1,500	\$ 1,495	\$ 18,235	1.7%
Total 60400 Bank & Other Service Charges	\$ 1,464	\$ 860	\$ 860	\$ 2,151	\$ 860	\$ 860	\$ 2,588	\$ 860	\$ 860	\$ 4,047	\$ 860	\$ 860	\$ 17,131	1.6%
Total 61000 Legal and Professional Fees	\$ 0	\$ 0	\$ 811	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 811	0.1%
Total 62000 General & Administrative Expenses	\$ 3,175	\$ 984	\$ 2,318	\$ 2,939	\$ 1,818	\$ 1,634	\$ 3,068	\$ 1,634	\$ 2,918	\$ 2,089	\$ 1,818	\$ 2,484	\$ 26,879	2.5%
Total 63300 Insurance	\$ 17,409	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,409	1.7%
Total 64000 Supplies and Services	\$ 3,882	\$ 3,882	\$ 4,382	\$ 3,882	\$ 3,882	\$ 3,882	\$ 4,382	\$ 3,882	\$ 4,214	\$ 4,714	\$ 3,882	\$ 3,882	\$ 48,745	4.6%
Total 65000 Contract Labor & Management Fee	\$ 59,048	\$ 45,169	\$ 45,169	\$ 45,169	\$ 45,169	\$ 45,169	\$ 59,048	\$ 45,169	\$ 45,169	\$ 45,169	\$ 45,169	\$ 59,048	\$ 583,668	55.3%
Total 66000 Other Payroll Expenses	\$ 930	\$ 930	\$ 930	\$ 930	\$ 930	\$ 930	\$ 930	\$ 930	\$ 990	\$ 990	\$ 930	\$ 930	\$ 11,280	1.1%
Total 67200 Repairs and Maintenance	\$ 17,366	\$ 14,866	\$ 14,866	\$ 17,366	\$ 14,866	\$ 14,866	\$ 17,366	\$ 14,866	\$ 14,866	\$ 17,366	\$ 14,866	\$ 14,866	\$ 188,392	17.9%
Total 68600 Utilities	\$ 15,250	\$ 9,380	\$ 9,880	\$ 8,680	\$ 12,480	\$ 11,343	\$ 11,674	\$ 11,780	\$ 14,780	\$ 12,480	\$ 12,480	\$ 11,780	\$ 141,987	13.5%
Total Expenses	\$ 120,019	\$ 81,571	\$ 79,716	\$ 82,867	\$ 81,505	\$ 80,184	\$ 100,551	\$ 79,621	\$ 84,297	\$ 87,355	\$ 81,505	\$ 95,345	\$ 1,054,537	
Net Operating Income	-\$ 67,797	-\$ 39,191	-\$ 40,564	\$ 23,536	-\$ 41,800	-\$ 37,124	-\$ 48,327	-\$ 4,198	-\$ 2,708	\$ 7,757	-\$ 35,132	-\$ 39,712	-\$ 325,260	
Subsidy Required	\$ 325,260													
Capital Equipment Request	\$ 18,800													

Panama City Beach Sports Park Business Plan

69



2020-2021 **BUSINESS & OPERATING PLAN**



Year 1 has proven to be a year of new opportunities, as well as a challenging, yet educational year due to the recent pandemic and dealings with COVID-19. With new staff and fresh eyes, the leadership team is focused on developing a reputation of excellence that Panama City Beach Sports Complex will be known for. The management team continues to identify areas that will affect continued growth and development of the sports complex including

- Continued synergy with the Visit Panama City Beach CVB to collaborate on tournament bids/referrals while maintaining focus on economic development resulting in tax growth;
- Focus on Rectangle Field programming/event development;
- Development of sustainable and measurable sponsorship opportunities;
- Work with SFM partners for long term contract deals;
- Expansion of PCBSC owned events for local league play and tournaments.

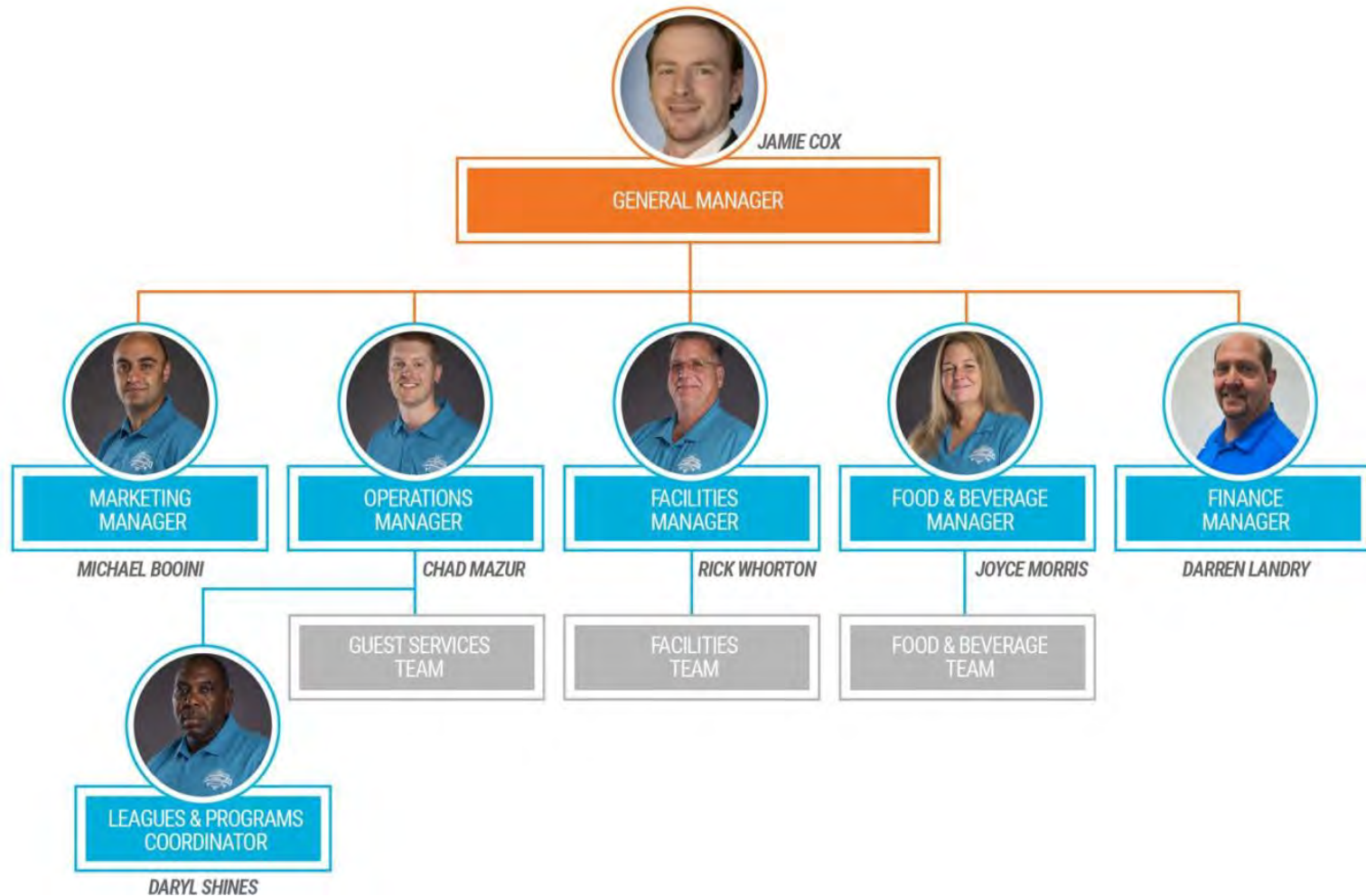
With a firm commitment to long-term partnerships and a focus on our new relationships, we feel that our current group of partners and event organizers will continue to grow in attendance, and that PCBSC will continue to mature as a venue. These relationships have already proven successful in gaining valuable input from coaches, event planners and officials in development of future events/programs. With this foundation, we are better prepared to book long term, multiyear events as well as generate and sustain our own series of leagues/events.

The staff at Panama City Beach Sports Complex is an energetic and caring group. This group identifies opportunities and looks for ways to get better every time. The management team has tremendous patience, are energetic and very loyal. The leadership team continues to work with staff in evolving internal processes and policies to continue their development. Senior management continues to work with SFM home office to review risk management and human resource laws and updates, sports industry trends and contract opportunities.

The Panama City Beach Sports Complex recognizes the importance of our role in the community and will continue to do our part to ensure that Panama City Beach and Bay County prosper.

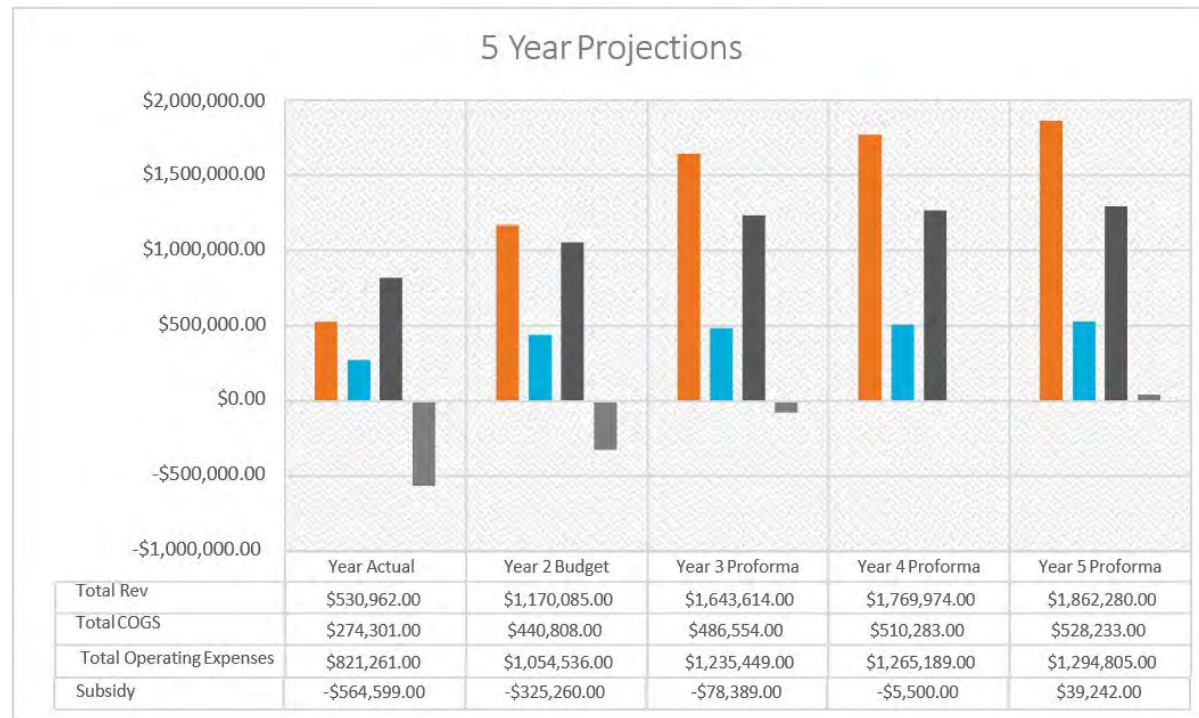
PCB Sports Park - Organizational Chart

72



PCB Sports Park - Business & Operating Plan Revenue

73

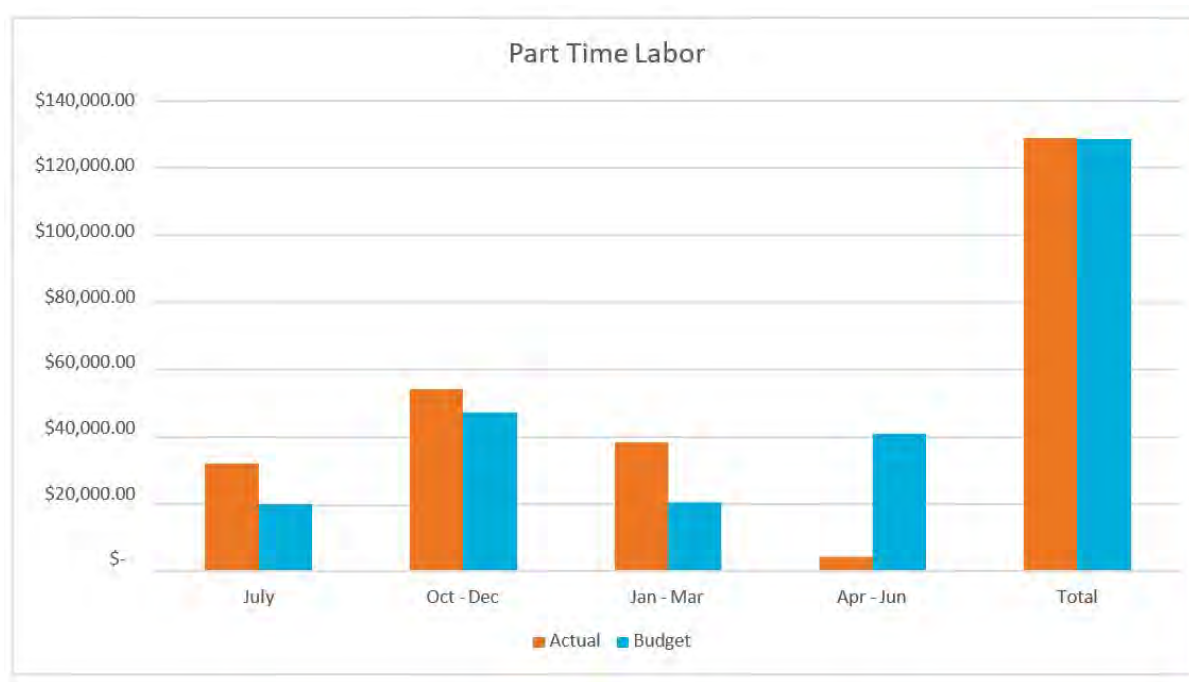


Maintain focus on driving revenue while improving efficiencies to lower subsidy over 5-year goal. Strategy to reach FY20-21 Revenue goals:

- Continued development of rectangle field events
- Focus on long term contracts with established event organizers
- Expand local programming and community events
- Targeted sponsorship deals
- Food & Beverage persist on efficiencies, high margin items and expanded menu

PCB Sports Park - Employment

74



PT Labor costs should decrease throughout fiscal year 2 following improved operations

- Continued event support by salaried employees
- Clear production standards/expectations
- Improved processes
- Cross-training of staff to operate at a high level of efficiency

Strategy to Reach FY 20-21 Goals

- Filled open General Manager and Finance Manager position
- Continue aggressive hiring/retention plan that will utilize the local part-time workforce
- Continue and expand our staff training programs to produce a better customer experience
- Be efficient with PT labor hours for events and cross-train staff to have knowledge of multiple departments and job duties

Forty tournament events highlighted the Panama City Beach Sports Complex calendar since opening in July 2019, and more than fifty events are scheduled for the remainder of 2020 and 2021. We are continuing to develop long term event owner relationships that have helped us establish a variety of both diamond and rectangle athletic events.

2019-20 Event Highlights

Baseball

- Perfect Game Deep South Championship (June 4-9, 2020) – 86 teams
 - Economic Impact (EI): \$4,559,509
- Grand Slam World Series (4 events) – 239 total teams
 - Total EI: \$12,167,859

Kickball

- Battle of the Thrown (June 6-7, 2020) – 18 teams
 - Total EI: \$294,243

Softball

- USFA World Series (2 events) – 160 total teams
 - Total EI: \$6,667,879 total

Soccer

- USYS National League (2 events) – 212 total teams
 - Total EI: \$13,187,254
- Soccer YTH All-American Series (July 30-Aug 2) – 25 teams
 - Total EI: \$541,173

Football

- NUC Sports All American Showcase (Dec 27-30, 2019) – 250 athletes
 - Total EI: \$570,333

Flag Football

- World Championship Tour Battle PCB (Oct 26-27, 2019) – 44 teams
 - Total EI: \$613,336

PCB Sports Park - Tournaments & Events (cont'd)

77

Economic Impact FY 1 (projected v. actual)

Projected: \$77,568,317

*Includes events during Covid-19 from March 12-May 28 Actual:
\$48,177,527

Number of Teams FY 1 (projected v. actual)

Projected: 2,229

*Includes events during Covid-19 from March 12-May 28 Actual: 1,154

Number of Athletes FY 1 (projected v. actual)

Projected: 39,420

*Includes events during Covid-19 from March 12-May 28 Actual: 18,415

Bay United Soccer Club

The Panama City Beach Sports Complex has established a relationship with the local Bay United Soccer Club. The soccer club rents two fields at the sports complex year-round, specifically from September-May and during the summer when available (\$15,200 in rental revenue per year). This relationship has allowed PCBSC to host the FYSA Presidents Cup in February and the FYSA/Bay United Qualifying League event in Aug/Sept.

Middle/High School games

PCBSC has also hosted several middle school and high school games in multiple sports.

Soccer: North Bay Haven high school and middle school girls soccer games and practices (Jan-Feb 2020), Bay Haven middle school girls soccer games (Jan-Feb 2020)

Lacrosse: North Bay Haven boys lacrosse games and practices (Feb-March 2020)

Other field rentals

Baseball practices, softball practices, SLAM Stroller Moms

Strategy to Reach FY 20-21 Goals

- Develop partnerships with nationally recognized sport organizations that are interested in hosting multiple events at PCBSC
- Continue to increase local programs and leagues by building relationships within the community (coaches, business owner/managers)
- Utilize SFM developed program models
- Continue to focus on weekends to operate diamond and rectangle field events simultaneously
- Develop relationships with local and regional universities and athletic conferences to offer multiple events for collegiate level competition
- Focus on client relationships through higher communication frequency and excellent level of customer service
- Expand types of events at PCBSC by researching and hosting non-traditional sporting events “between seasons” at our complex

The key strategy for our second year is to present and reinforce the concept of the Panama City Beach Sports Complex as a leader in youth sports. Our continued focus on producing high quality social media content while developing and growing followers across all platforms will revolve around positive engagement with our audience and thoughtful interaction. This increased social media following can be further utilized to appeal to potential sponsors seeking to gain exposure of their brand to our audience.

The increased demand for information to be delivered in a quick and effortless manner to event organizers, sponsors, guests, and athletes has highlighted a need for digital refinements. Ongoing projects include:

- Website audit and review (improved content, layout and design, user experience and search engine visibility considerations)
- Conversion of existing press section to a functional blog, in order to drive organic traffic and increase brand awareness

Strategy to Reach FY 20-21 Goals

- Seek out online training to build graphic design/website/video skills and increase efficiency in collateral development
- Develop an effective, branded e-newsletter template for a regularly scheduled email campaign
- Where possible, maintain national exposure at tradeshow events
- Develop relationships with relevant industry publications who are willing to provide us with a free platform to brand ourselves in exchange for high quality content
- Continue to create high quality, branded content across all social media platforms
- Seek out online training to develop effective sales techniques for sponsorship
- Sell sponsorship opportunities and establish long-term relationships with relevant local and national brands

PCB Sports Park – Food & Beverage (cont'd)

80



In FY 19-20 F & B Food COG were not in line with budget with the positive exception of Q4. The variances were primarily driven by:

- First year events that canceled or underperformed compared to initial projections
- COVID-19 shutdown (March-May)
- Reflection of increased sales and events from May 29-Aug 2
- Spoilage, waste, and institution of a par value inventory system
- Improving inventory process and controls for product waste
- Phasing out products that no longer sell at an acceptable margin

Strategy to Reach F&B COG 20-21 Goals

- Utilize technologies to refine our order processing and inventory control
- Expand food purchasing power to minimize GP%
- Track COG per event
- Streamline or menu to eliminate labor/time intensive products
- Continue to ensure we are meeting industry standards on pricing
- Establish a more efficient layout/process for F&B Operations to reduce customer transaction times – resulting in more sales

In FY 19-20 all new technology was added to PCBSC

- DASH is the new POS system for F&B, Local League/Tournament registrations and any programming owned by PCBSC
- Added external and internal security cameras around the Administration Building and in the following locations: vault, server room, all concession stands and maintenance building
- WiFi was recently added to Maintenance Building
- Earth Networks Lightning Alert System has been installed and activated. Staff will need to be trained on the new system

PCB Sports Park – Capital Investment Projects

83

We identified two key areas for growth;

- Storage space
- Enhanced guest experience via transportation to all fields.

Based on the projected growth in revenue from F&B, we anticipate an increase in demand for on-site storage space for supplies.

Many events utilize all 13 fields, including the grass fields located at the back of the complex. The distance from the parking lot to these fields presents a challenge for some guests. The addition of an extra six-passenger golf cart would have a significant positive impact on our ability to maintain high levels of customer service.

Project	Projected cost
Additional Climate Controlled Storage	\$8,800
Six Passenger Golf Cart	\$10,000
Total	\$18,800

PCB Sports Park – Equipment Inventory

84

EQUIPMENT INVENTORY 2020

LARGE EQUIPMENT

QUANTITY	DESCRIPTION	UNIT PRICE (\$)	TOTAL PRICE (\$)
1	MAGNETIC DRAG GREENSGROOMER	5,700.00	5,700.00
2	P-REX TURF PAINT REMOVER	40,538.00	81,076.00
2	TITAN POWERLINER	3,650.00	7,300.00
5	318-G COPPER TURF PORTABLE PITCHING MOUNDS	7,670.00	38,350.00
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2	UTILITY VEHICLE - GATOR	12,085.91	24,171.82
1	PRESSURE WASHER	1,625.69	1,625.69
			219,123.51

PCB Sports Park – Ongoing Facility Maintenance

85

Project	Cost
Landscaping	\$129,996
<ul style="list-style-type: none">\$10,833 monthly fee for Southern Turf & Fields	
Turf Field Paint	\$10,000
<ul style="list-style-type: none">\$2,500 quarterly fee for robotic paint machine	

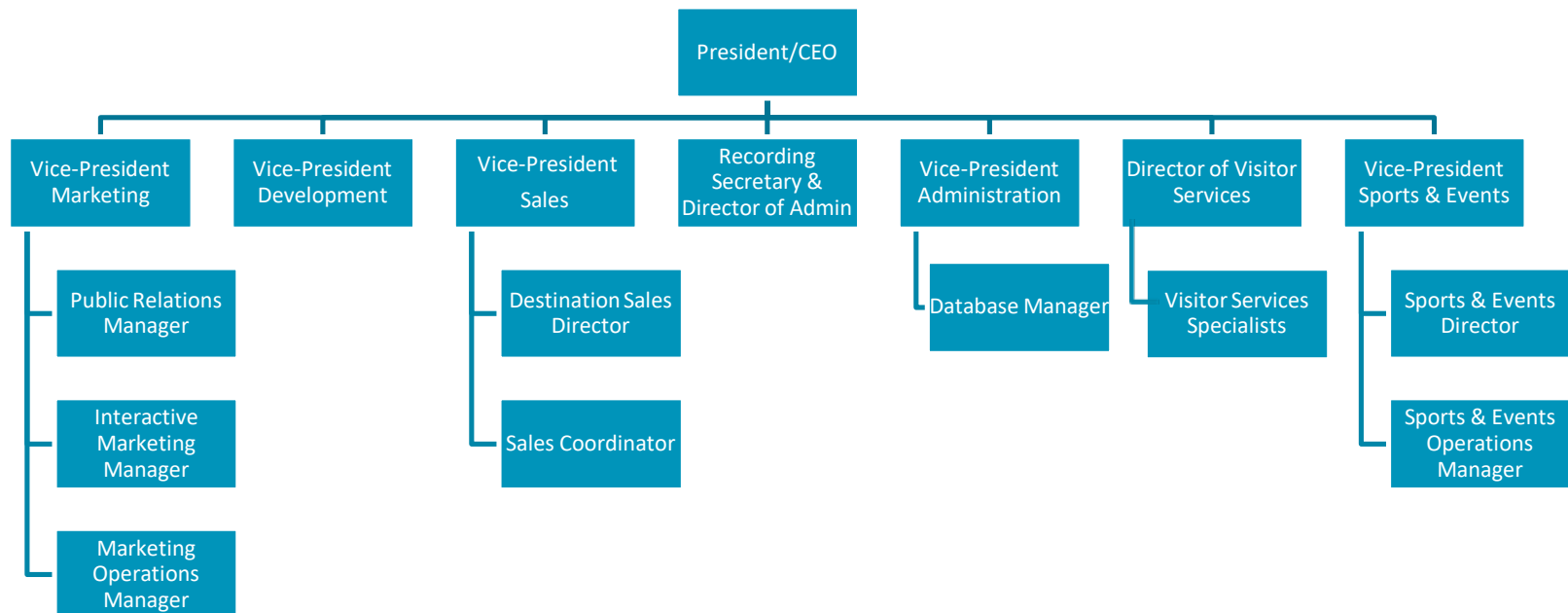


ORGANIZATIONAL CHART



Organizational Chart

87



THANK YOU





2020-2021

BUSINESS & OPERATING PLAN





TABLE OF CONTENTS

1. Executive Summary	2
2. Organizational Chart	3
3. Business and Operating Plan	4
3.1. Revenue	4
3.2. Employment	5
3.3. Tournaments and Events	6
3.4. Facility and Event Marketing	9
3.5. Food and Beverage	10
3.6. Technology	12
3.7. Current Fiscal Year Budget	12
3.8. Capital Investment Projects	13
4. Appendix	
4.1. Appendix A, 2019-2020 Master Event Tracker	
4.2. Appendix B, 2019-2020 Fiscal Year Budget	

EXECUTIVE SUMMARY

Year 1 has proven to be a year of new opportunities, as well as a challenging, yet educational year due to the recent pandemic and dealings with COVID-19. With new staff and fresh eyes, the leadership team is focused on developing a reputation of excellence that Panama City Beach Sports Complex will be known for. The management team continues to identify areas that will affect continued growth and development of the sports complex including

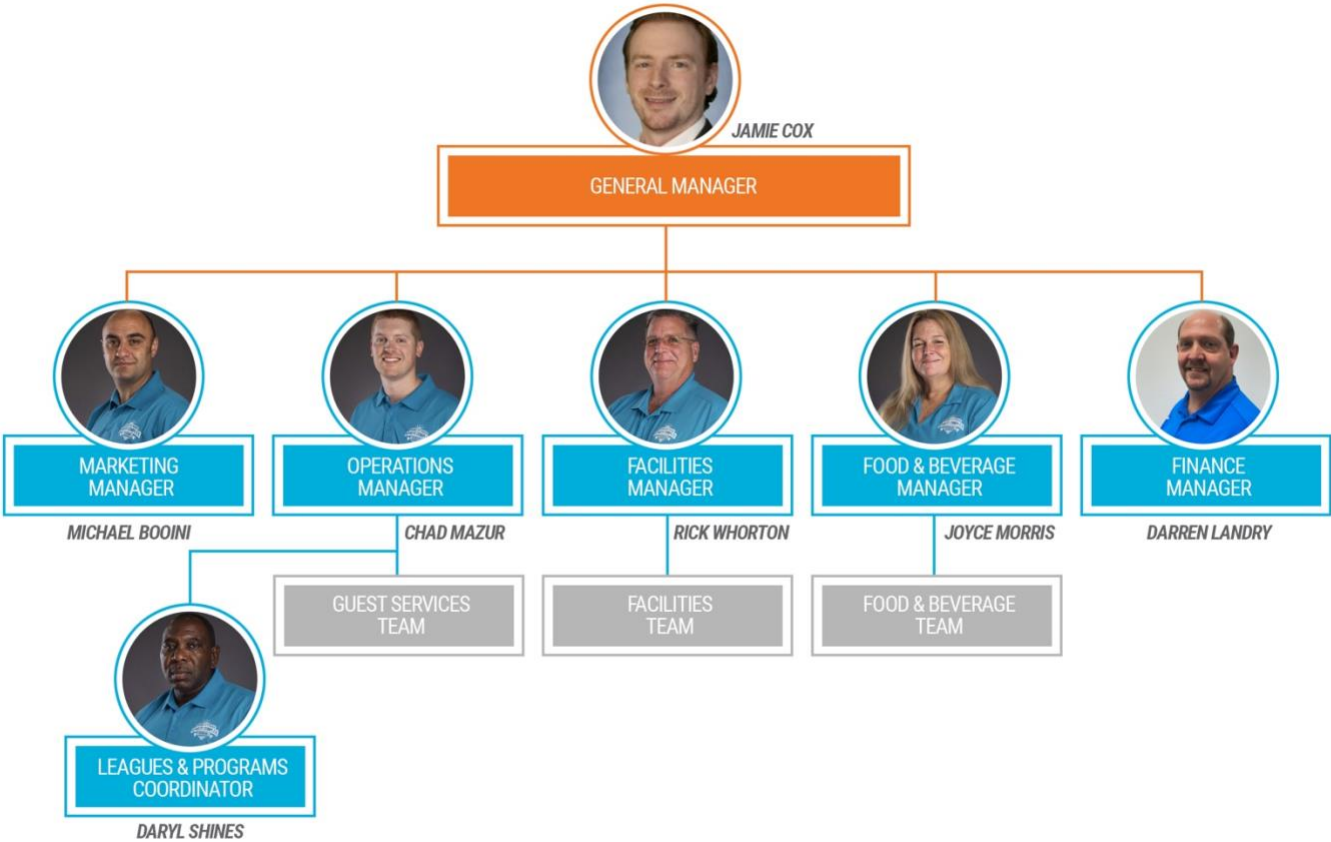
- Continued synergy with the Visit Panama City Beach CVB to collaborate on tournament bids/referrals while maintaining focus on economic development resulting in tax growth;
- Focus on Rectangle Field programming/event development;
- Development of sustainable and measurable sponsorship opportunities;
- Work with SFM partners for long term contract deals;
- Expansion of PCBSC owned events for local league play and tournaments.

With a firm commitment to long-term partnerships and a focus on our new relationships, we feel that our current group of partners and event organizers will continue to grow in attendance, and that PCBSC will continue to mature as a venue. These relationships have already proven successful in gaining valuable input from coaches, event planners and officials in development of future events/programs. With this foundation, we are better prepared to book long term, multiyear events as well as generate and sustain our own series of leagues/events.

The staff at Panama City Beach Sports Complex is an energetic and caring group. This group identifies opportunities and looks for ways to get better every time. The management team has tremendous patience, are energetic and very loyal. The leadership team continues to work with staff in evolving internal processes and policies to continue their development. Senior management continues to work with SFM home office to review risk management and human resource laws and updates, sports industry trends and contract opportunities.

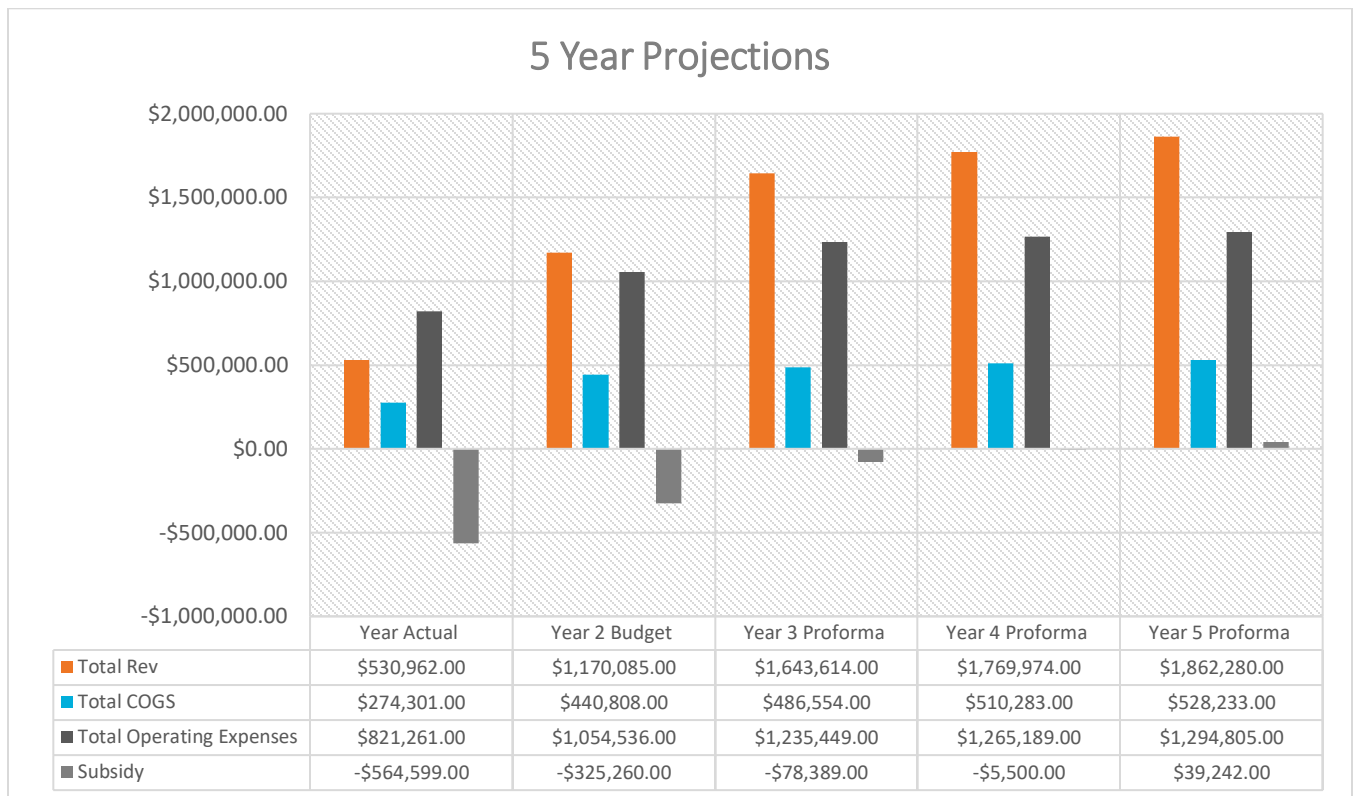
The Panama City Beach Sports Complex recognizes the importance of our role in the community and will continue to do our part to ensure that Panama City Beach and Bay County prosper.

ORGANIZATIONAL CHART



BUSINESS AND OPERATING PLAN

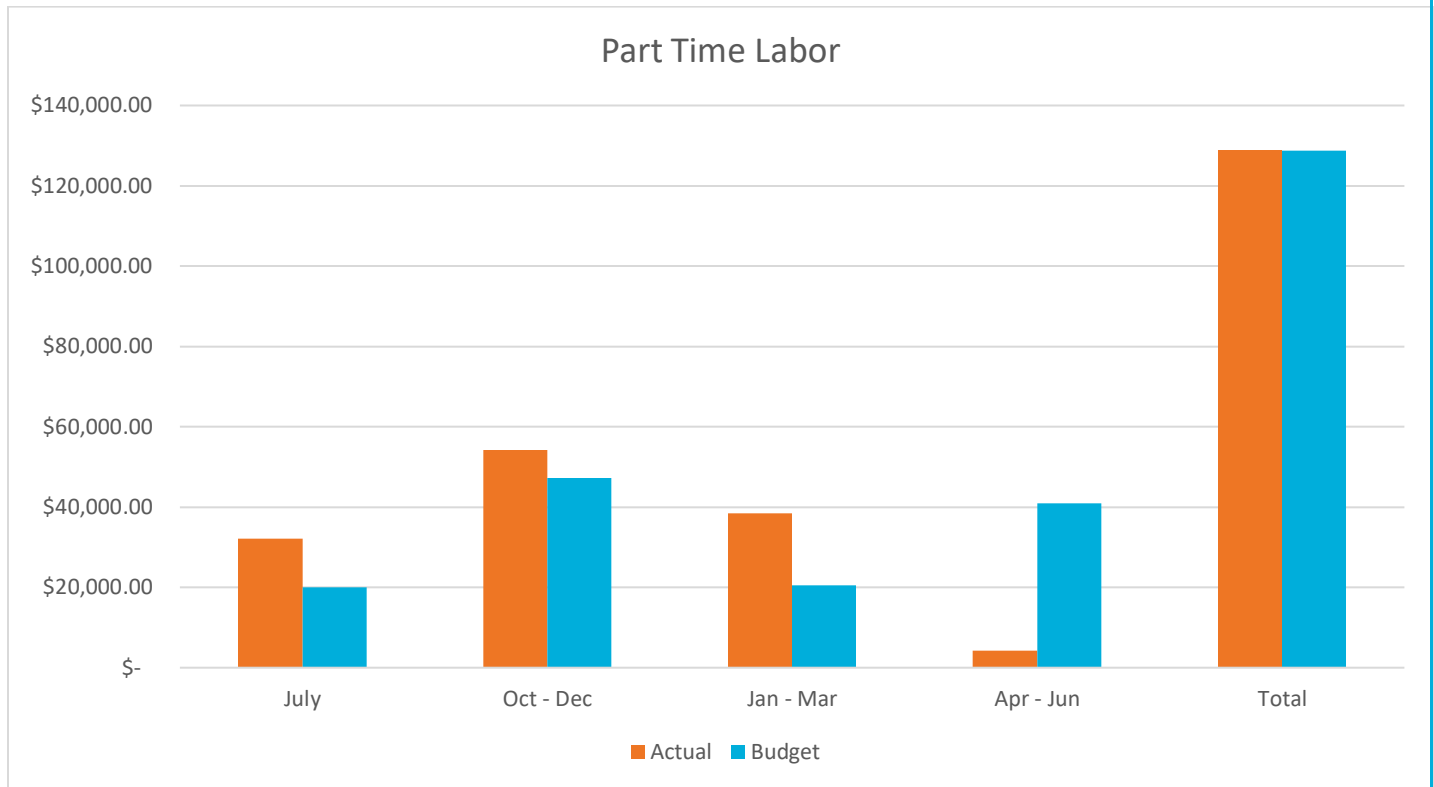
REVENUE



Maintain focus on driving revenue while improving efficiencies to lower subsidy over 5-year goal. Strategy to reach FY20-21 Revenue goals:

- Continued development of rectangle field events
- Focus on long term contracts with established event organizers
- Expand local programming and community events
- Targeted sponsorship deals
- Food & Beverage persist on efficiencies, high margin items and expanded menu

EMPLOYMENT



PT Labor costs should decrease throughout fiscal year 2 following improved operations

- Continued event support by salaried employees
- Clear production standards/expectations
- Improved processes
- Cross-training of staff to operate at a high level of efficiency

Strategy to Reach FY 20-21 Goals

- Filled open General Manager and Finance Manager position
- Continue aggressive hiring/retention plan that will utilize the local part-time workforce
- Continue and expand our staff training programs to produce a better customer experience
- Be efficient with PT labor hours for events and cross-train staff to have knowledge of multiple departments and job duties

TOURNAMENTS AND EVENTS

Forty tournament events highlighted the Panama City Beach Sports Complex calendar since opening in July 2019, and more than fifty events are scheduled for the remainder of 2020 and 2021. We are continuing to develop long term event owner relationships that have helped us establish a variety of both diamond and rectangle athletic events.

2019-20 Event Highlights

Baseball

- Perfect Game Deep South Championship (June 4-9, 2020) – 86 teams
 - Economic Impact (EI): \$4,559,509
- Grand Slam World Series (4 events) – 239 total teams
 - Total EI: \$12,167,859

Kickball

- Battle of the Thrown (June 6-7, 2020) – 18 teams
 - Total EI: \$294,243

Softball

- USFA World Series (2 events) – 160 total teams
 - Total EI: \$6,667,879 total

Soccer

- USYS National League (2 events) – 212 total teams
 - Total EI: \$13,187,254
- Soccer YTH All-American Series (July 30-Aug 2) – 25 teams
 - Total EI: \$541,173

Football

- NUC Sports All American Showcase (Dec 27-30, 2019) – 250 athletes
 - Total EI: \$570,333

Flag Football

- World Championship Tour Battle PCB (Oct 26-27, 2019) – 44 teams
 - Total EI: \$613,336

Economic Impact FY 1 (projected v. actual)

Projected: \$77,568,317

*Includes events during Covid-19 from March 12-May 28

Actual: \$48,177,527

Number of Teams FY 1 (projected v. actual)

Projected: 2,229

*Includes events during Covid-19 from March 12-May 28

Actual: 1,154

Number of Athletes FY 1 (projected v. actual)

Projected: 39,420

*Includes events during Covid-19 from March 12-May 28

Actual: 18,415

Bay United Soccer Club

The Panama City Beach Sports Complex has established a relationship with the local Bay United Soccer Club. The soccer club rents two fields at the sports complex year-round, specifically from September-May and during the summer when available (\$15,200 in rental revenue per year). This relationship has allowed PCBSC to host the FYSA Presidents Cup in February and the FYSA/Bay United Qualifying League event in Aug/Sept.

Middle/High School games

PCBSC has also hosted several middle school and high school games in multiple sports.

Soccer: North Bay Haven high school and middle school girls soccer games and practices (Jan-Feb 2020),

Bay Haven middle school girls soccer games (Jan-Feb 2020)

Lacrosse: North Bay Haven boys lacrosse games and practices (Feb-March 2020)

Other field rentals

Baseball practices, softball practices, SLAM Stroller Moms

Strategy to Reach FY 20-21 Goals

- Develop partnerships with nationally recognized sport organizations that are interested in hosting multiple events at PCBSC
- Continue to increase local programs and leagues by building relationships within the community (coaches, business owner/managers)
- Utilize SFM developed program models
- Continue to focus on weekends to operate diamond and rectangle field events simultaneously
- Develop relationships with local and regional universities and athletic conferences to offer multiple events for collegiate level competition
- Focus on client relationships through higher communication frequency and excellent level of customer service
- Expand types of events at PCBSC by researching and hosting non-traditional sporting events “between seasons” at our complex

Please reference Appendix A, 2019-2020 Master Event Tracker

FACILITY AND EVENT MARKETING

The key strategy for our second year is to present and reinforce the concept of the Panama City Beach Sports Complex as a leader in youth sports. Our continued focus on producing high quality social media content while developing and growing followers across all platforms will revolve around positive engagement with our audience and thoughtful interaction. This increased social media following can be further utilized to appeal to potential sponsors seeking to gain exposure of their brand to our audience.

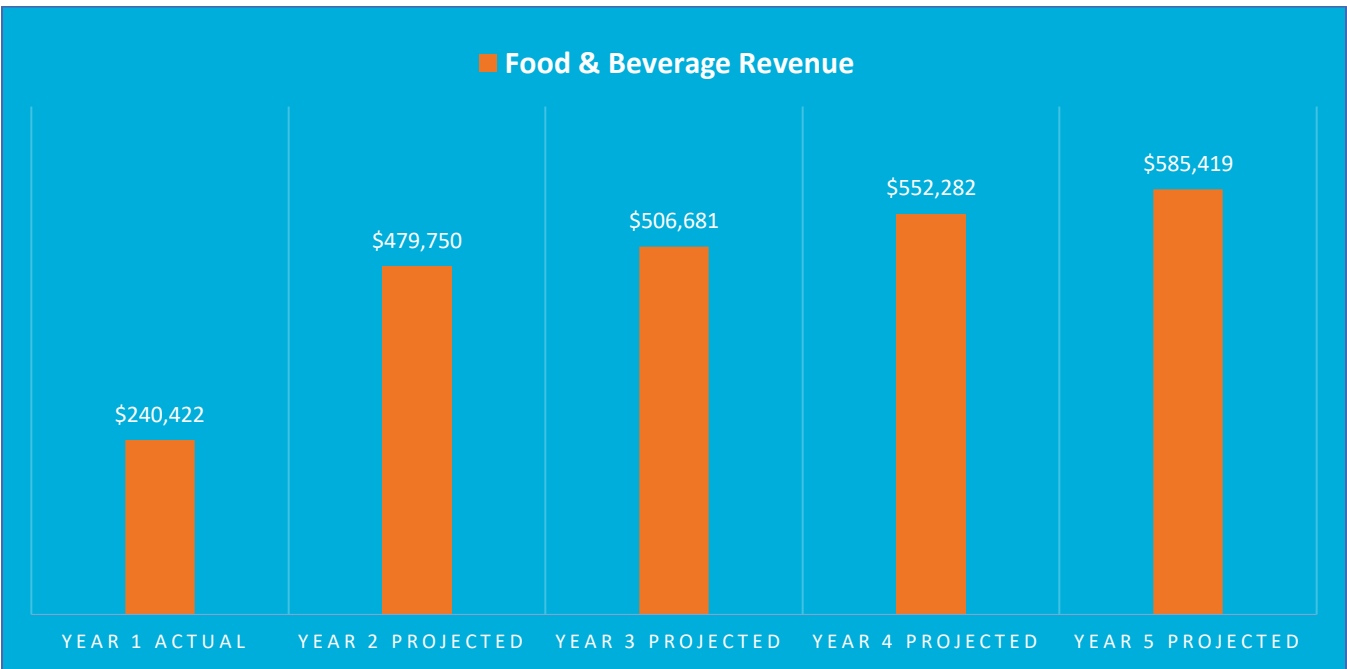
The increased demand for information to be delivered in a quick and effortless manner to event organizers, sponsors, guests, and athletes has highlighted a need for digital refinements. Ongoing projects include:

- Website audit and review (improved content, layout and design, user experience and search engine visibility considerations)
- Conversion of existing press section to a functional blog, in order to drive organic traffic and increase brand awareness

Strategy to Reach FY 20-21 Goals

- Seek out online training to build graphic design/website/video skills and increase efficiency in collateral development
- Develop an effective, branded e-newsletter template for a regularly scheduled email campaign
- Where possible, maintain national exposure at tradeshow events
- Develop relationships with relevant industry publications who are willing to provide us with a free platform to brand ourselves in exchange for high quality content
- Continue to create high quality, branded content across all social media platforms
- Seek out online training to develop effective sales techniques for sponsorship
- Sell sponsorship opportunities and establish long-term relationships with relevant local and national brands

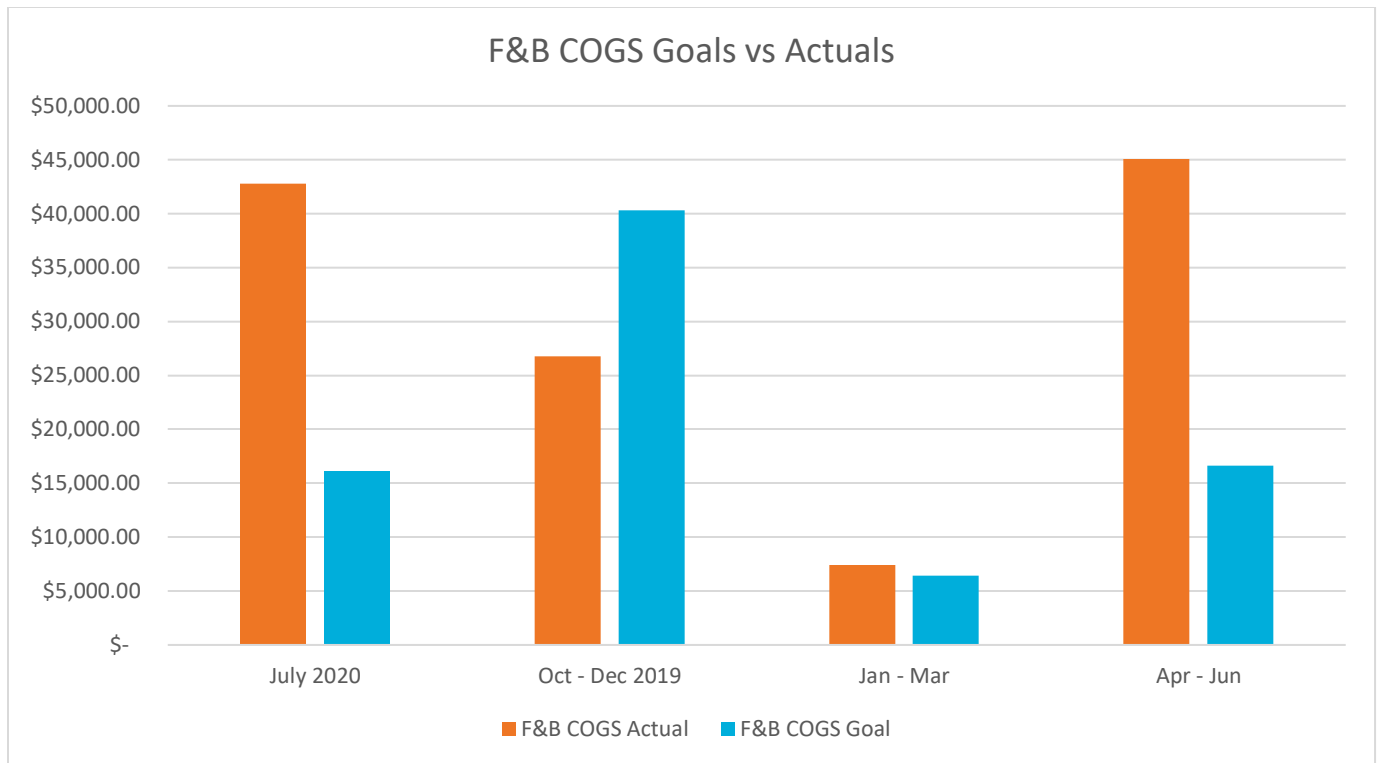
FOOD AND BEVERAGE



F & B Revenue continues to be an area of focus with improved processes and revenue. Our continued focus will be on:

- Addition of events for the 2020-2021 season
- High level of customer service
- Lower payroll through improved efficiencies
- Elimination of excess product and menu items
- Ongoing audit of menu items with trends to allow for strategic adjustments
- Current review of comparative pricing with sports venues and convention centers





In FY 19-20 F & B Food COG were not in line with budget with the positive exception of Q4. The variances were primarily driven by:

- First year events that canceled or underperformed compared to initial projections
- COVID-19 shutdown (March-May)
- Reflection of increased sales and events from May 29-Aug 2
- Spoilage, waste, and institution of a par value inventory system
- Improving inventory process and controls for product waste
- Phasing out products that no longer sell at an acceptable margin

Strategy to Reach F&B COG 20-21 Goals

- Utilize technologies to refine our order processing and inventory control
- Expand food purchasing power to minimize GP%
- Track COG per event
- Streamline or menu to eliminate labor/time intensive products
- Continue to ensure we are meeting industry standards on pricing
- Establish a more efficient layout/process for F&B Operations to reduce customer transaction times – resulting in more sales

TECHNOLOGY

In FY 19-20 all new technology was added to PCBSC

- DASH is the new POS system for F&B, Local League/Tournament registrations and any programming owned by PCBSC
- Added external and internal security cameras around the Administration Building and in the following locations: vault, server room, all concession stands and maintenance building
- WiFi was recently added to Maintenance Building
- Earth Networks Lightening Alert System has been installed and activated. Staff will need to be trained on the new system

CURRENT FISCAL YEAR BUDGET

Please reference Appendix B.

CAPITAL INVESTMENT PROJECTS

We identified two key areas for growth;

- Storage space
- Enhanced guest experience via transportation to all fields.

Based on the projected growth in revenue from F&B, we anticipate an increase in demand for on-site storage space for supplies.

Many events utilize all 13 fields, including the grass fields located at the back of the complex. The distance from the parking lot to these fields presents a challenge for some guests. The addition of an extra six-passenger golf cart would have a significant positive impact on our ability to maintain high levels of customer service.

Project	Projected cost
Additional Climate Controlled Storage	\$8,800
Six Passenger Golf Cart	\$10,000
Total	\$18,800

EQUIPMENT INVENTORY 2020			
LARGE EQUIPMENT			
QUANTITY	DESCRIPTION	UNIT PRICE (\$)	TOTAL PRICE (\$)
1	MAGNETIC DRAG GREENSGROOMER	5,700.00	5,700.00
2	P-REX TURF PAINT REMOVER	40,538.00	81,076.00
2	TITAN POWERLINER	3,650.00	7,300.00
5	318-G COPPER TURF PORTABLE PITCHING MOUNDS	7,670.00	38,350.00
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Ongoing Facility Maintenance

Project	Cost
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Turf Field Paint <ul style="list-style-type: none">\$2,500 quarterly fee for robotic paint machine	\$10,000

