

**VISIT FLORIDA
PUBLIC APPROPRIATION AND PRIVATE FUNDING
FY2015-2016**

	FTE's	FY15-16 Actual	Public \$'s	Covered by Private \$'s
MARKETING				
General		587,267	579,282	7,985
Salaries/Benefits	53.5	5,671,939	4,987,725	684,214
Creative Services		20,207	20,162	45
ADVERTISING/INTERNET/DIRECT MARKETING/BRANC				
Brand & Marketing Operations		12,576,504	12,530,382	46,123
Advertising		26,804,227	26,766,475	37,752
International Advertising		10,580,050	10,580,050	0
Internet/Website		3,622,237	3,620,003	2,235
Content		1,629,249	1,627,192	2,057
Promotional Value Marketing/Advertising		8,907,556	0	8,907,556
Co-op Marketing/Advertising		22,908,265	0	22,908,265
RESEARCH				
Research		1,130,948	1,069,570	61,378
PROMOTIONS				
Domestic		1,854,130	1,847,514	6,616
Co-op Promotions		100,409,976	0	100,409,976
PUBLIC RELATIONS				
Domestic		400,315	395,726	4,588
International		1,019,142	1,017,564	1,578
MEETINGS & EVENTS				
Domestic		2,122,810	2,114,709	8,101
Co-op Programs		73,443	0	73,443
International		4,206,021	4,203,061	2,960
Total Marketing Expenses	53.5	204,524,287	71,359,415	133,164,872
VISITOR SERVICES (Welcome Centers)				
Visitor Services		1,118,663	1,099,093	19,570
Salaries/Benefits	41	2,601,587	2,513,075	88,512
Total Visitor Services Expenses	41.0	3,720,250	3,612,168	108,082
INDUSTRY RELATIONS & SALES - ALL PRIVATE				
Program expenses		653,428	0	653,428
Salaries/Benefits	10	970,584	0	970,584
Total Industry Relations & Sales Expenses	10.0	1,624,012	0	1,624,012
G&A				
General & Administrative		2,772,892	2,279,948	492,944
Salaries/Benefits	30	3,390,894	2,718,186	672,708
Total G&A Expenses	30.0	6,163,786	4,998,133	1,165,652
FLORIDA IS FOR VETERANS, INC.				
Florida Is For Veterans, Inc.		1,002,279	1,002,279	0
TOTAL EXPENSES	134.5	217,034,613	80,971,995	136,062,618
STATE FUNDING		74,000,000	74,000,000	0
PRIVATE FUNDING		144,350,589	0	144,350,589
TOTAL FUNDING		218,350,589	74,000,000	144,350,589
FUNDING OVER EXPENSES		1,315,977	(6,971,995)	8,287,971
CAPITAL OUTLAY		(2,187,253)	(2,136,859)	(50,394)
OVER/SHORT (FUNDING)		(871,276)	(9,108,854)	8,237,577