

**VISIT FLORIDA
PUBLIC APPROPRIATION AND PRIVATE FUNDING
FY2016-2017**

| | FTE's | FY16-17 Budget | Public \$'s | Covered by Private \$'s |
|--|--------------|--------------------|---------------------|----------------------------|
| MARKETING | | | | |
| General | | 683,779 | 673,822 | 9,957 |
| Salaries/Benefits | 56.5 | 6,247,034 | 5,544,383 | 702,651 |
| Creative Services | | 23,517 | 23,197 | 320 |
| ADVERTISING/INTERNET/DIRECT MARKETING/BRAND | | | | |
| Brand & Marketing Operations | | 12,325,502 | 12,307,433 | 18,069 |
| Advertising | | 29,497,861 | 29,427,589 | 70,272 |
| International Advertising | | 9,718,450 | 9,718,450 | 0 |
| Internet/Website | | 4,492,878 | 4,488,679 | 4,199 |
| Content | | 1,614,260 | 1,609,995 | 4,265 |
| Promotional Value Marketing/Advertising | | 2,880,000 | 0 | 2,880,000 |
| Co-op Marketing/Advertising | | 24,117,304 | 0 | 24,117,304 |
| RESEARCH | | | | |
| Research | | 1,165,984 | 1,154,590 | 11,394 |
| PROMOTIONS | | | | |
| Domestic | | 2,063,503 | 2,055,736 | 7,767 |
| Co-op Promotions | | 95,000,000 | 0 | 95,000,000 |
| PUBLIC RELATIONS | | | | |
| Domestic | | 436,203 | 424,551 | 11,652 |
| International | | 1,153,142 | 1,151,599 | 1,543 |
| MEETINGS & EVENTS | | | | |
| Domestic | | 2,501,222 | 2,491,307 | 9,915 |
| Co-op Programs | | 2,300,000 | 0 | 2,300,000 |
| International | | 5,388,189 | 5,382,549 | 5,640 |
| Total Marketing Expenses | 56.5 | 201,608,828 | 76,453,880 | 125,154,948 |
| VISITOR SERVICES (Welcome Centers) | | | | |
| Visitor Services | | 1,265,074 | 1,235,423 | 29,651 |
| Salaries/Benefits | 41.5 | 2,720,465 | 2,621,040 | 99,425 |
| Total Visitor Services Expenses | 41.5 | 3,985,539 | 3,856,463 | 129,076 |
| INDUSTRY RELATIONS & SALES - ALL PRIVATE | | | | |
| Program expenses | | 732,493 | 0 | 732,493 |
| Salaries/Benefits | 10 | 1,005,107 | 0 | 1,005,107 |
| Total Industry Relations & Sales Expenses | 10.0 | 1,737,600 | 0 | 1,737,600 |
| G&A | | | | |
| General & Administrative | | 3,031,164 | 2,496,468 | 534,696 |
| Salaries/Benefits | 31.0 | 3,577,608 | 2,926,832 | 650,776 |
| Total G&A Expenses | 31.0 | 6,608,772 | 5,423,300 | 1,185,472 |
| FLORIDA IS FOR VETERANS, INC. | | | | |
| Florida Is For Veterans, Inc. | | 1,000,000 | 1,000,000 | 0 |
| TOTAL EXPENSES | 139.0 | 214,940,739 | 86,733,643 | 128,207,096 |
| STATE FUNDING | | 76,000,000 | 76,000,000 | 0 |
| PRIVATE FUNDING | | 138,940,739 | 0 | 138,940,739 |
| TOTAL FUNDING | | 214,940,739 | 76,000,000 | 138,940,739 |
| FUNDING OVER EXPENSES | | 0 | (10,733,643) | 10,733,643 |
| CAPITAL OUTLAY | | (2,951,149) | (2,951,149) | 0 |
| OVER/SHORT (FUNDING) | | (2,951,149) | (13,684,792) | 10,733,643 |