

**VISIT FLORIDA
PUBLIC APPROPRIATION AND PRIVATE FUNDING
FY2017-2018**

	FTE's	FY17-18 Budget	Public \$'s	Covered by Private \$'s
MARKETING				
General		531,638	528,330	3,308
Salaries/Benefits	53.5	5,798,675	5,079,960	718,715
Creative Services		15,853	15,853	0
ADVERTISING/INTERNET/DIRECT MARKETING/BRAND				
Brand & Marketing Operations		11,148,908	11,136,397	12,511
Advertising		25,768,245	25,768,245	0
International Advertising		9,214,550	9,214,550	0
Internet/Website		3,959,354	3,958,628	726
Content		1,335,331	1,334,192	1,139
Promotional Value Marketing/Advertising		0	0	0
Co-op Marketing/Advertising		11,049,665	0	11,049,665
RESEARCH				
Research		1,352,085	1,351,205	880
PROMOTIONS				
Domestic		1,880,894	1,875,895	4,999
Co-op Promotions		85,000,000	0	85,000,000
PUBLIC RELATIONS				
Domestic		1,694,472	1,691,561	2,911
International		1,411,838	1,411,838	0
MEETINGS & EVENTS				
Domestic		4,442,007	4,246,442	195,565
Co-op Programs		34,270	0	34,270
International		694,605	694,605	0
Total Marketing Expenses	53.5	165,332,390	68,307,701	97,024,689
VISITOR SERVICES (Welcome Centers)				
Visitor Services		1,076,814	1,073,080	3,734
Salaries/Benefits	41.5	2,646,517	2,530,500	116,017
Total Visitor Services Expenses	41.5	3,723,331	3,603,580	119,751
INDUSTRY RELATIONS & SALES - ALL PRIVATE				
Program expenses		589,770	0	589,770
Salaries/Benefits	10.0	998,599	0	998,599
Total Industry Relations & Sales Expenses	10.0	1,588,369	0	1,588,369
G&A				
General & Administrative		2,429,908	2,392,854	37,054
Salaries/Benefits	34.0	3,720,971	3,415,632	305,339
Total G&A Expenses	34.0	6,150,879	5,808,486	342,393
FLORIDA IS FOR VETERANS, INC.				
Florida Is For Veterans, Inc.		1,000,000	1,000,000	0
TOTAL EXPENSES				
	139.0	177,794,969	78,719,767	99,075,202
STATE FUNDING				
		76,000,000	76,000,000	0
PRIVATE FUNDING				
		101,794,969	0	101,794,969
TOTAL FUNDING		177,794,969	76,000,000	101,794,969
FUNDING OVER EXPENSES				
		0	(2,719,767)	2,719,767
CAPITAL OUTLAY				
		(909,379)	(909,379)	0
OVER/SHORT (FUNDING)		(909,379)	(3,629,146)	2,719,767