

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

	FTE's	FY16-17 Actual	Public \$'s	Covered by Private \$'s
MARKETING				
General		597,661	593,827	3,835
Salaries/Benefits	52.5	5,425,940	4,897,966	527,974
Creative Services		9,621	9,571	50
ADVERTISING/INTERNET/DIRECT MARKETING/BRAND				
Brand & Marketing Operations		11,518,257	11,512,773	5,484
Advertising		27,585,264	27,551,345	33,919
International Advertising		7,478,473	7,477,171	1,302
Internet/Website		4,311,951	4,308,627	3,323
Content		1,569,425	1,567,457	1,969
Promotional Value Marketing/Advertising		4,344,647	0	4,344,647
Co-op Marketing/Advertising		22,543,856	0	22,543,856
RESEARCH				
Research		1,275,276	1,224,043	51,233
PROMOTIONS				
Domestic		1,775,721	1,766,658	9,062
Co-op Promotions		91,311,765	0	91,311,765
PUBLIC RELATIONS				
Domestic		426,486	373,592	52,894
International		1,276,478	1,274,253	2,224
MEETINGS & EVENTS				
Domestic		2,269,537	2,231,474	38,064
Co-op Programs		553,065	0	553,065
International		4,268,804	4,262,667	6,137
Total Marketing Expenses	52.5	188,542,226	69,051,423	119,490,803
VISITOR SERVICES (Welcome Centers)				
Visitor Services		982,436	959,350	23,086
Salaries/Benefits	41.5	2,642,689	2,546,050	96,639
Total Visitor Services Expenses	41.5	3,625,125	3,505,400	119,725
INDUSTRY RELATIONS & SALES - ALL PRIVATE				
Program expenses		553,237	0	553,237
Salaries/Benefits	10	981,781	0	981,781
Total Industry Relations & Sales Expenses	10	1,535,018	0	1,535,018
G&A				
General & Administrative		2,854,204	2,242,058	612,146
Salaries/Benefits	35	3,347,633	2,823,075	524,558
Total G&A Expenses	35	6,201,837	5,065,133	1,136,704
FLORIDA IS FOR VETERANS, INC.				
Florida Is For Veterans, Inc.		999,672	999,672	0.00
TOTAL EXPENSES				
	139.0	200,903,879	78,621,628	122,282,250
STATE FUNDING				
		75,999,784	75,999,784	0
PRIVATE FUNDING				
		128,575,649	0	128,575,649
TOTAL FUNDING		204,575,434	75,999,784	128,575,649
FUNDING OVER EXPENSES				
		3,671,555	(2,621,844)	6,293,399
CAPITAL OUTLAY				
		(2,671,165)	(2,671,165)	-
OVER/SHORT (FUNDING)				
		1,000,391	(5,293,008)	6,293,399