



TOURIST DEVELOPMENT COUNCIL MEETING MINUTES

November 1, 2023

3:30 PM

Administration Building, 4th Floor,
BCC Meeting Room, 477 Houston Street,
Green Cove Springs, FL. 32043

Call to Order

Present: Commissioner District 1 Mike Cella, Chairman
Deborah Beals
Steven Kelley
Kevin Robert
Kimberly Evans
Neil Porter
David Diaz @ 3:47 pm
See Attachment A - Sign-In Sheet

Absent: Randy Anderson
Brian Knight

Staff Present: Howard Wanamaker, County Manager
Courtney Grimm, County Attorney
Kimberly Morgan, Director of Tourism and Film Development
Caroline Everill, Tourism Program Manager
Samantha Kusters, Tourism Product Development Manager
Kristen Aguilar, Tourism Marketing Manager

Chairman Mike Cella called the meeting to order at 3:32 pm.

Following the introductions of the TDC Board Members, Kimberly Morgan, Director of Tourism and Film Development, introduced the TDC staff members mentioned above.

Public Comments

Chairman Mike Cella opened the floor for public comment at 3:34 pm.

Hearing no comments, Chairman Mike Cella closed public comment at 3:34 pm.

Presentations

1. Advance Tourism & Travel Update (A. Glass).

Report from Advance Travel & Tourism, Clay County's Advertising Agency of Record for Tourism.

Advance Tourism and Travel update can be seen at www.claycountygov.com/Government/clay-county-tv-and-video-archive/Committees/Tourist-Development-Council/November-1,-2023, beginning at 2:14 and ending at 13:50. Below is a summary of the discussion.

Adrienne Glass, Account Executive, presented a PowerPoint presentation regarding the Advance Tourism and Travel update. See Attachment B.

There were questions and discussions regarding information for paid search results, - RV Parks, completion of events, filming dates, and campaigns.

2. Airstream Ventures – Quarterly Report (L. Teitelbaum)

Quarterly report from Airstream Ventures.

Airstream Ventures update can be seen at www.claycountygov.com/government/clay-county-tv-and-video-archive/Committees/Tourist-Development-Council/November 1, 2023, beginning at 13:53 and ending at 21:21. Below is a summary of the discussion.

Lane Teitelbaum, Director of Sports Tourism, presented a PowerPoint presentation regarding the Airstream Ventures Quarterly Report. See Attachment C.

Questions and discussions were had regarding youth/adult flag football, NFL flag Football, participants, and the number of games played.

3. Tourism Team Update (K. Morgan).

A Presentation with a Wrap Up of what the Tourism Department has accomplished in FY22-23

Tourism Team Update can be seen at www.claycountygov.com/Government/clay-county-tv-and-video-archive/Committees/Tourist-Development-Council/November 1, 2023, beginning at 21:23 and ending at 40:11. Below is a summary of the discussion.

Kimberly Morgan, Director of Tourism and Film Development, presented a PowerPoint presentation to the Council regarding the Tourism Update. See Attachment D.

Caroline Averill, Tourism Program Manager, continued the PowerPoint presentation regarding leads received. See Attachment D - Number of Leads Received through Explore.com.

Samantha Kusters, Tourism Product Development Manager, moved forward with the presentation to provide information for engagements with local businesses. See Attachment D - How Many Businesses We Have Visited/Talked to.

Ms. Morgan continued the presentation to discuss and provide information regarding Social Media Metrics and Bed Tax Collections. See Attachment D - Social Media Metrics.

Following the presentation were questions and discussions regarding funding increases for TDC and fishing/shrimping.

Discussion

There were no discussions.

Approval of Minutes

4. October 4, 2023 TDC Meeting Minutes Minutes from TDC Meeting October 4, 2023

Steven Kelley made a motion for approval of the October 4, 2023, TDC meeting minutes, seconded by Neil Porter, which carried 7-0.

Budget

5. Budget Review (K. Morgan)
- FY22-23 Budget Update (Final Budget Expected Soon)
 - FY23-24 Budget

*Budget Review discussion can be seen at-
www.claycountygov.com/Government/clay-county-tv-and-video-archive/Committees/Tourist-Development-Council/November-1,-2023,-beginning-at-40:47-and-ending-at-42:11. Below is a summary of the discussion.*

Kimberly Morgan, Director of Tourism and Film Development, addressed the Council to provide an overview and details of the attached information to the agenda regarding the Budget Review. There will be upcoming requests for the Council to carry forward dollars from the 22/23 budget to the 23/24 budget for certain line items:

- Grants
- Office Move
- Professional Services
- Product Development

There was no action required by the Council.

6. Bed Tax Collections Update (K. Morgan) Analysis of a 5-year history of Tourist Development Tax Collections.

Bed Tax Collections discussion was held during the presentation for item 3.

New Business

7. Economic Development Commission Request (K.Morgan).

EDC Request can be seen at www.claycountygov.com/Government/clay-county-tv-and-video-archive/Committees/Tourist-Development-Council/November-1,-2023, beginning at 42:13 and ending at 1:37:37. Below is a summary of the discussion and vote.

Kimberly Morgan, Director of Tourism and Film Development, provided information for the EDC request and introduced Crawford Powell to address the Council to give specific details and information.

Crawford Powell, President of Clay County Economic Development Corporation, presented a PowerPoint presentation to provide information and details for the EDC request for an analysis and financial feasibility study for a new resort development. See Attachment E.

There were questions and discussions regarding the timeline, breakdown of the study, impact of the study and development, data research for the study, access to the new development, funding, investors, business environment, hotels, property size, and location, potential revenue from the development, scope of the study, useful aspects from the study, and the phases for the study.

Following all the discussion, Kevin Robert made a motion for approval of the EDC request, seconded by Deborah Beals, which carried 7-0.

8. TDC Grant Event Update (C. Everill)

Status update for Event Marketing & Sports Grants.

TDC Grant Event Update can be seen at www.claycountygov.com/Government/clay-county-tv-and-video-archive/Committees/Tourist-Development-Council/November-1,-2023, beginning at 1:37:41 and ending at 2:10:45. Below is a summary of the discussion and vote.

Caroline Everill, Tourism Program Manager, addressed the Council to provide an overview and details of the information attached to the agenda for the TDC Grant Event Update.

Following the update, Ms. Everill addressed the Council to provide details regarding event applications submitted to give an overview and details regarding points received for each event. Events discussed:

- Sports Event - Minor League Golf - Alan Verlander, Founder and CEO of Airstream Adventures, was present to provide more information about the event.

Following the discussion, Kevin Robert made a motion for approval of \$12,000.00 for

Minor League Golf, seconded by Neil Porter, which carried 7-0.

- Sports Event - Scottish Masters Athletics International - Dawn Schull, President of the Scottish Games, was present to provide more information about the event and grant request.

Following the discussion, Kevin Robert made a motion for approval of \$15,000.00 for Scottish Masters, seconded by Neil Porter, which carried 7-0.

Chairman Mike Cella discussed allocating funding from reserves to the grant budget.

Following discussions, Kevin Robert made a motion for approval to move \$35,000.00 from reserves to the grant budget, seconded by Steven Kelley, which carried 5-0

9. TDC Event Marketing Grant Subcommittee Report (S. Kelley). Grant Subcommittee meeting notes from October 24, 2023.

*TDC Event Marketing Grant Subcommittee Report can be seen at-
[www.claycountygov.com/Government/clay-county-tv-and-video-
archive/Committees/Tourist-Development-Council/November-1,-2023,-beginning-at-
2:10:48-and-ending-at-2:46:16](http://www.claycountygov.com/Government/clay-county-tv-and-video-archive/Committees/Tourist-Development-Council/November-1,-2023,-beginning-at-2:10:48-and-ending-at-2:46:16). Below is a summary of the discussion.*

Steven Kelly addressed the Council to give a recap and details for the TDC Event Marketing Grant Subcommittee Report. The subcommittee discussed:

- What qualifies as a Community Event Marketing Grant - Goals and Requirements
- Grant Maximum - \$1,000.00
- Scoring Criteria
- Scoring Algorithm

There were questions and discussions regarding the grant amount, requirements, and event category.

Ms. Everill reiterated that the main purpose of this subcommittee meeting was to flush out what is a community event and what the requirements would be. The Committee compiled the proposed guidelines for the community event and brought them to today's meeting for discussion. Ms. Everill gave an overview and details for the proposed community events - requirements and guidelines. See Attachment F.

There were questions and discussions regarding the grant amount, frequency for funding, capping the amount, application process, responsibility for marketing, amending the contract with Advanced Tourism, creating a marketing plan, and having a cap for the grant award.

Following the discussion, Ms. Everill said that staff will provide updated information as discussed at the January 10, 2023, TDC meeting.

Ms. Everill addressed the Council to discuss and provide examples for the new scoring

sheet for Sports Events. See Attachment

There were questions and discussions regarding format, formula, scoring, accountability, goals for the new format, old vs new format, and consistency.

Following the discussion, Ms. Morgan noted that staff would provide updated information at the January TDC meeting.

10. Review Meeting Schedule

- January 10, 2024?

*Review Meeting Schedule can be seen at-
www.claycountygov.com/Government/clay-county-tv-and-video-archive/Committees/Tourist-Development-Council/November-1,-2023,-beginning-at-2:46:18 and ending at 2:47:09. Below is a summary of the discussion.*

Chairman Mike Cella addressed the Council to discuss the proposed date for the next TDC meeting on January 10, 2024, staying with the Wednesday format. That would put the meetings back on the every two-month schedule.

Kimberly Morgan, Director of Tourism and Film Development, noted that staff would present a proposed TDC meeting schedule for 2024 in January.

Following the discussion, the Council agreed to the January 10, 2024, meeting date as the next TDC meeting.

Old Business

11. Upcoming Events Update (C. Everill)

Please check www.ExploreClay.com for an event calendar and the most up to date happenings in Clay County.

Upcoming Events Update can be seen at-www.claycountygov.com/Government/clay-county-tv-and-video-archive/Committees/Tourist-Development-Council/November-1,-2023,-beginning-at-2:47:10 and ending at 2:50:09. Below is a summary of the discussion.

Caroline Everill, Tourism Program Manager, addressed the Council to highlight some of the upcoming events in Clay County. More information can be found at exploreclay.com.

- Green Cove Springs Food Truck Friday - November 3, 2023
- Middleburg Historic Fall Festival - November 4, 2023
- Operation Outdoor Freedom/Pioneer Trail - November 5, 2023
- Moosehaven Chili Cook-Off - November 11, 2023
- Clark House Open House - November 12, 2023
- Clay County Cruzers - November 11 and November 17, 2023

- Winter Wonderland and Christmas Market - November 25, 2023

Chairman Mike Cella mentioned the GCS Food Truck event is the last of this year and is a tribute to 50 Years of Lynyrd Skynyrd music as performed by the Curt Towne Band, Bo Bice, Colby Coldiron, and others.

Ms. Everill reminded the Council of the Vacation Rental Adventures Workshop at Thrasher Home at 5:00 pm.

Adjournment

Chairman Mike Cella reiterated the next TDC would be held on January 10, 2024, at 3:30 pm, thanked the Council for their work, and wished everyone a wonderful holiday season.

Hearing no further business, Chairman Mike Cella adjourned the meeting at 6:23 pm.

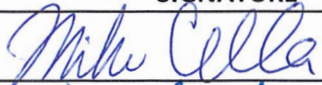
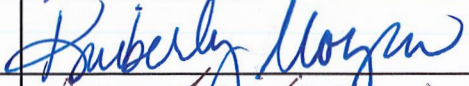
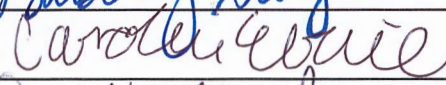
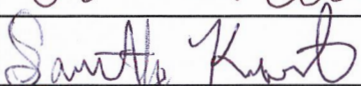
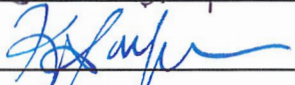
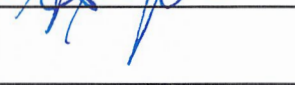
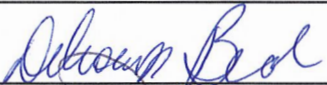
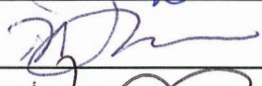


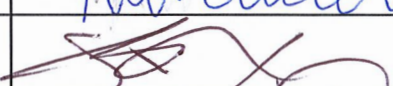
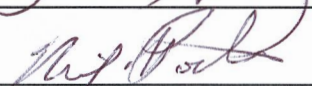
Attest:

Committee Chairman

Recording Deputy Clerk

Attachment
“A”
TDC Sign-In Sheet

Tourist Development Council
Wednesday, November 1, 2023
3:30 p.m.

NAME	REPRESENTATION	SIGNATURE
Mike Cella	Chairman	
Kimberly Morgan	Director of Tourism & Film Development	
Caroline Everill	Tourism Program Manager	
Samantha Kusters	Tourism Product Development Manager	
Kristen Aguilar	Tourism Marketing Manager	
Randy Anderson	Town of Orange Park Council (Municipal)	
Brian Knight	Pragmatic Works (Citizen)	
Debbie Beals	Keystone Heights Realitor (Citizen)	
David Diaz	Car Club Events/Accommodations (Citizen)	
Kevin J. Robert	Robert Hospitality, LLC Hampton Inn/ Hilton Garden Inn (Accommodation)	
Kimberly Evans	Aon Hospitality (Accommodation)	
Steven Kelly	City of Green Cove Springs (Municipal)	
Neil Porter	Vacation Rental Owner (Accommodation)	

Attachment

“B”

**Advance Travel and
Tourism Presentation**

Clay County Campaign Performance September 1 – September 30



Adrianne Glass | April Acevedo | Laura English
Oct. 26, 2023



2023 Executive Summary Clay County.

- Since the start of the campaign over **4.6 million impressions** have been served, driving more than **10,000 visitors** to your website!
- Display campaigns have had more than **2,400 hours** of total exposure. This is equal to more than **100 days** of your ads being seen by your target markets.
- The Spotify Campaign continues to have a completion rate of **99.06%** (This is **9% higher** than the industry completion rate).
- The Social Campaign had reach of **472,837**. This was a **20% increase MoM**. The history ad had the highest clicks and post engagement.
- Advance campaigns drove **98% new users** to the website and accounted for **34%** of the total website traffic (**47% increase** over last month). They also drove 914 engaged sessions.

Display Results.

197,426

IMPRESSIONS

294

TOTAL CLICKS

0.15%

CTR

Users completed **3.02 Events Per Session** on the website.

Benchmark CTR: 0.05-0.10%



CTR: 0.13%



CTR: 0.17%



CTR: 0.12%

Social Media Results.

838,742

IMPRESSIONS

472,837

REACH

2

POST SAVES

1,268

TOTAL CLICKS

882

LINK CLICKS

2

POST SHARES

0.15%

CTR

-

POST COMMENTS

56




POST REACTIONS

The campaign had an **estimated ad recall* of 7,000.**


*An estimate of the number of additional people who may remember seeing your ads, if asked, within 2 days.

Social Media Results.

September 1 – September 30

 Clay County, FL Tourism  ... X
Sponsored · 




Embark on a journey into Clay County's past, where tales of pioneers, explorers, and innovators unfold. Visit historic landmarks, walk the same streets as those who came before, and feel the echoes of history all around you.



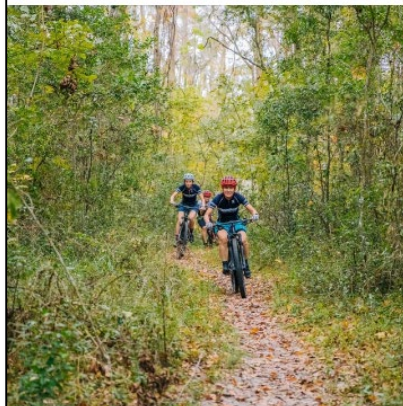
exploreclay.com
History Awaits
Explore more on our we...

[Learn more](#)

Impressions: 441,977
Clicks: 812
Engagement: 587

 Clay County, FL Tourism  ... X
Sponsored · 

Clay County, Florida is an outdoor paradise waiting to be explored! From fishing in pristine lakes to camping under the starry sky, there's an adventure for everyone. Plan your outdoor getaway at [exploreclay.com](#).



exploreclay.com
Plan Your Adventure
Explore more on our we...

[Learn more](#)

Impressions: 236,361
Clicks: 298
Engagement: 233

 Clay County, FL Tourism  ... X
Sponsored · 

Follow your curiosity to Clay County, Florida. Explore its scenic trails, indulge in outdoor adventures, and immerse yourself in its vibrant culture. Start your journey of curiosity at [exploreclay.com](#).



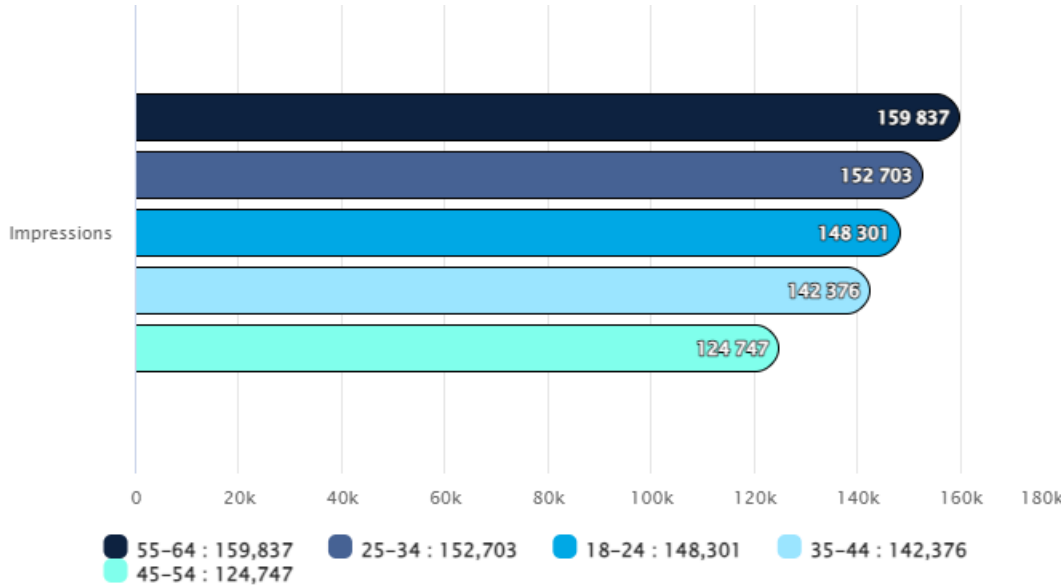
exploreclay.com
Experience Clay County
Explore more on our we...

[Learn more](#)

Impressions: 160,404
Clicks: 158
Engagement: 122

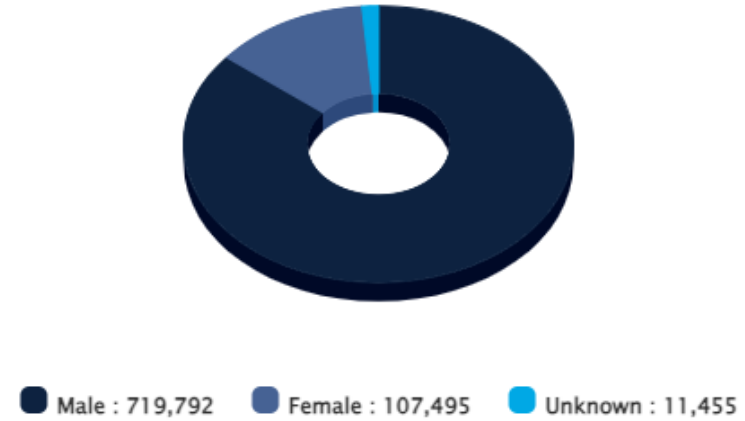
Social Media Results.

Performance by Age



21% of the impressions were seen by users 55-64 (16% increase MoM) compared to August with 25-34 being the top age group.

Performance by Gender



85% of the impressions were seen by Males.

Spotify Results.

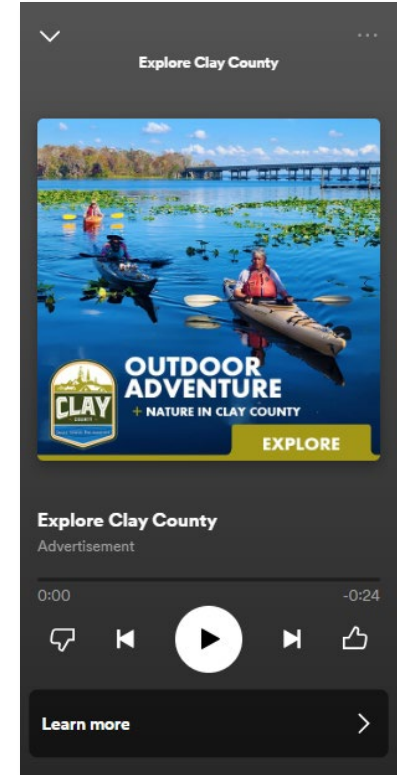
170,015
IMPRESSIONS

65
TOTAL CLICKS

168,416
COMPLETIONS

99.17%
COMPLETION RATE (50%)

99.06%
COMPLETION RATE (100%)

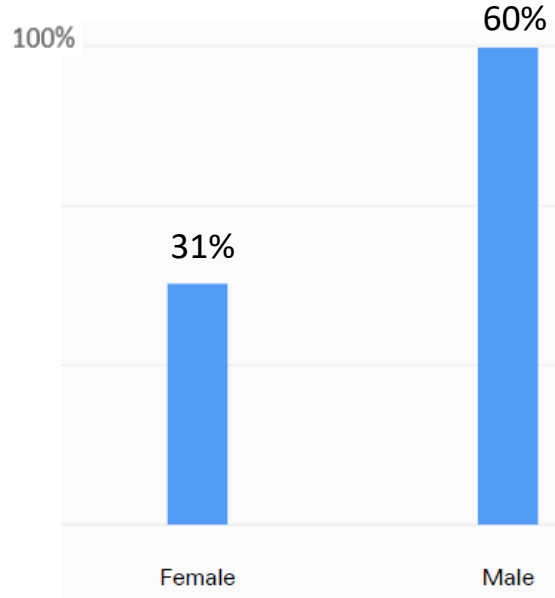


Benchmark Completion Rate: 90%

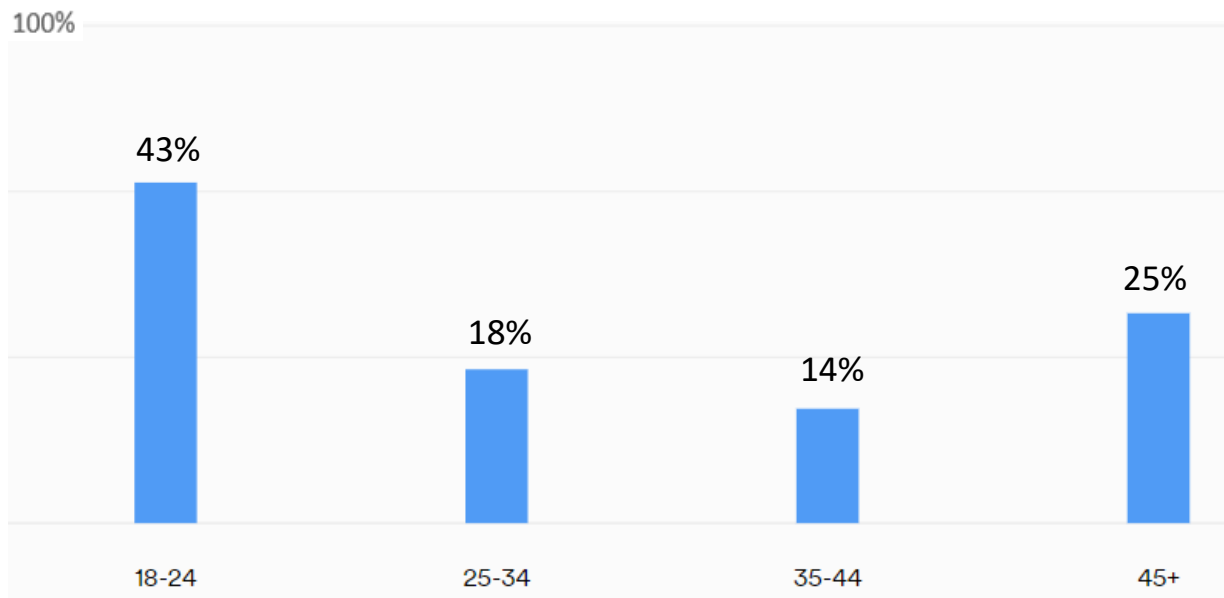
Spotify Results.

September 1 – September 30

Impressions by Gender



Impressions by Age



Paid Search Results.

14,575
IMPRESSIONS

1,170
TOTAL CLICKS

8.30%
CTR

Segment	Impressions	Clicks	CTR
RV Parks	10,987	607	5.52%
Events	1,305	326	24.98%
Hotels	1,546	125	8.09%
Vacation Rentals	563	90	15.99% + 33%
Things To Do	107	18	16.82%
History	43	3	6.98%

Paid Search drove **812 engaged sessions** and over **1,997 page views**. Users also completed **5.85 Events Per Session**.

Paid Search Results.

September 1 – September 30

Keywords	Impressions	Clicks	CTR	Top Impression Rate
camping in florida	6,069	338	5.57%	98.55%
clay county fl events	1,305	326	24.98%	75.71%
rv parks in florida	3,103	169	5.45%	98.58%
hotels in florida	1,531	123	8.03%	96.47%
rentals in clay county fl	563	90	15.99%	93.78%
rv campground in florida	1,406	79	5.62%	98.08%
campground in florida	407	21	5.16%	98.53%
things to do in clay county fl	104	17	16.35%	62.50%
clay county florida history	43	3	6.98%	25.58%
hotels in clay county fl	11	1	9.09%	72.73%

Benchmark CTR: 2.00-4.00%

Campaign Traffic. Top Sources

September 1 – September 30

Session source / medium ▾ +		↓ Users	Sessions	Engaged sessions	Average engagement time per session	Engaged sessions per user	Events per session	Engagement rate
		6,082 100% of total	7,207 100% of total	3,997 100% of total	0m 40s Avg 0%	0.66 Avg 0%	5.49 Avg 0%	55.46% Avg 0%
1	google / organic	2,437	3,007	2,010	0m 36s	0.82	5.19	66.84%
2	google / ppc	1,038	1,140	812	0m 43s	0.78	5.85	71.23%
3	(direct) / (none)	645	813	337	0m 33s	0.52	5.12	41.45%
4	facebook / paid	473	491	41	0m 02s	0.09	3.18	8.35%
5	advance / display	318	365	34	0m 01s	0.11	3.02	9.32%
6	google / cpc	221	260	25	0m 02s	0.11	3.07	9.62%
7	m.facebook.com / referral	190	197	98	0m 10s	0.52	4.50	49.75%
8	bing / organic	163	189	149	1m 04s	0.91	6.12	78.84%
9	(not set)	98	13	0	58m 39s	0.00	220.00	0%
10	yahoo / organic	98	126	93	0m 56s	0.95	5.81	73.81%

Advance Campaigns drove **34% of total website traffic (47% increase MoM)** and **98% of the Advance traffic were new**

Advance Campaigns drove **914 engaged sessions** and had an engagement rate of **39.98%**.

* Engaged Sessions: The number of sessions that lasted longer than 10 seconds, or had a conversion event, or had 2 or more screen or page views.

Google Analytics. Top Pages

Page title and screen name ▾	↓ Views	Users	Views per user	Average engagement time	Event count scroll ▾	Event count click ▾
	14,042 100% of total	6,082 100% of total	2.31 Avg 0%	0m 48s Avg 0%	3,488 8.81% of total	1,485 3.75% of total
1 (not set)	2,717	147	18.48	4m 54s	96	0
2 Events - Clay County	1,365	855	1.60	1m 07s	476	88
3 Lodging Archive - Clay County	1,123	897	1.25	0m 25s	365	113
4 Home - Clay County	1,057	562	1.88	0m 24s	177	24
5 Attractions Archive - Clay County	596	443	1.35	0m 29s	116	11
6 Top 5 Outdoor Adventures in Clay County Visit Clay County	429	359	1.19	0m 01s	21	0
7 Clay County History Month 2023 Visit Clay County	308	295	1.04	0m 01s	23	1
8 Venues Archive - Clay County	202	128	1.58	0m 57s	96	33
9 National Plan a Vacation Day 2023 Visit Clay County	182	163	1.12	0m 03s	9	0
10 Dog Park Grand Opening & Yappy Hour - Clay County	163	115	1.42	0m 23s	52	70

Google Analytics. Event Completions

[page_view](#)

Sep 1 - Sep 30, 2023	14,042
Aug 1 - Aug 31, 2023	15,022
% change	-6.52%

[first_visit](#)

Sep 1 - Sep 30, 2023	5,944
Aug 1 - Aug 31, 2023	8,301
% change	-28.39%

[scroll](#)

Sep 1 - Sep 30, 2023	3,488
Aug 1 - Aug 31, 2023	3,449
% change	1.13%

[click](#)

Sep 1 - Sep 30, 2023	1,485
Aug 1 - Aug 31, 2023	1,442
% change	2.98%

- Overall events are down **13% MoM**. Event count per user is up **20% MoM**.
- Advance Campaigns drove **10,232 events**.
- **25% of total events completed** (25% increase MoM).

Next Steps

- New Social Ads are now live

Continuous Optimizations:

- Optimize Paid Search Keywords to remove low performing keywords.
- Added frequency cap to help boost CTR

Attachment
“C”
Airstream Xentures
Presentation



SPORTS TOURISM **PRESENTATION**

QUARTERLY REPORT- NOVEMBER 2023

ASSOCIATION TRIPS

8/23

CONNECT SPORTS
(Minneapolis, MN)

9/23

SPORTS
(South Bend, IN)

10/23

TEAMS
(Palm Beach, FL)

EVENTS

BOOKED EVENTS

- Kayak Bass Fishing (2023)
- Two Youth Lacrosse Tournaments (2023)
- InSpire Dance Competition (2023)
- SPIKE BALL (2023)
- MOTOSURF/MOTOSKATE (2023)
- Pro Watercross (2023/24)
- High School Cross Country Meet (2023)
- First Coast Rugby Classic (2023)
- ACL Florida Regional Championship (2024)
- Minor League Golf Tournament (2024)

IN SERIOUS TALKS

- NFL Flag Football (2024)
- USA Ultimate (2024/25)
- Professional Disc Golf Championship (2024/25)
- US Cycling National Events (2024/25)
- Florida Rugby Union (2024/25)
- Three Youth Lacrosse Events and Showcases (2024)

CONVERSATIONS

- US Australian Football League (2025)
- US Archery (2024)
- NAIA Championship Lax (2024/25)
- NCAA Golf Tournament (26/27)
- UFFL Flag Football (2024)
- Footgolf Event (2024)

ANNUAL CONTRACT

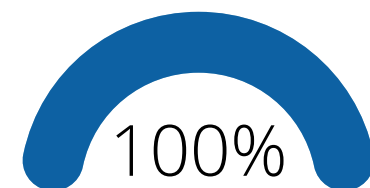
FEB 2023- JAN 2024

\$66,000 per year

2023 TOURISM IMPACT VS. CONTRACT

2023 TOTAL VALUE

\$765,000



*(Room night values, impact values,
marketing values)*

EVENTS

GOAL: 7

ACTUAL: 9

ROOM NIGHTS

GOAL: 1,500

ACTUAL: 1,091

TOURISM IMPACT

GOAL: \$750,000

ACTUAL: \$765,000

Attachment

“D”

**Tourism Team Update
Presentation**



Tourism Department Update FY 22/23 Wrap Up

The Tourism Team

- The Tourism Team has doubled:
 - Director
 - Marketing Manager
 - Product Development Manager
 - Program Manager



Community
Presentations

6

Industry
Conferences
Attended

7



New Projects List

- New Ad Agency- Advance Travel & Tourism
- New Visitor Center and Tourism Office in progress with target move in November
- Vacation Rental Software
- Vacation Rental Ventures Workshop
- American Cruise Lines Product Development
- North FL Regional Council Steering Committee
- VISIT FLORIDA Partnership Committee
- JAX Sky Gallery project with OP Art Guild
- Visit Widget
- Monument Welcome Sign



Travel Media Hosted

- The Outdoor Show
- Coleman Concierge
- Sarah Watts
- Plus a media mission with the
Southeast Tourism Society



Number of leads received through ExploreClay.com

- Visitor Guide Requests- 100
- Venue Requests- 319
- Business and Accommodation Listings- 25
- General Contact Us- 35
- Events- 346



How many businesses we have visited/talked too

- October 2022- 32
- November 2022- 30
- December 2022- 23
- January 2023- 28
- February 2023- 25
- March 2023- 37
- April 2023- 30
- May 2023- 34
- June 2023- 44
- July 2023- 35
- August 2023- 52
- September 2023- 59

Total: 429



Social Media Metrics

- 258 Businesses we have tagged on our Social Media (As March 26, 2023)
- New Social Followers: March 26, 2023- Present
 - Facebook Followers (as of 10/23/23)-
7,873
 - Instagram Followers (as of 10/23/23)-
223
- 39 Blogs



Bed Tax Collections

Bed Tax Collections - To Track Occupancy Trends

Updated 10/2/2023

	2017-18	2018-19	2019-20	2020-21	2021-22	3% Comparison	Average	2021-22 YTD Total	2022-23	2022-23 YTD Total	Monthly Change Over Prior Year	YTD Change Over Prior Year
October	\$ 61,594	\$ 93,940	\$ 100,614	\$ 93,471	\$ 122,232	\$ 73,339	\$ 94,370	\$ 122,232	\$ 143,291	\$ 143,291	17.23%	17.23%
November	\$ 55,194	\$ 86,034	\$ 105,097	\$ 82,679	\$ 142,865	\$ 85,719	\$ 94,374	\$ 265,098	\$ 105,645	\$ 248,936	-26.05%	-6.10%
December	\$ 82,407	\$ 79,015	\$ 90,601	\$ 83,180	\$ 116,170	\$ 69,702	\$ 90,275	\$ 381,267	\$ 150,109	\$ 399,045	80.46%	4.66%
January	\$ 90,336	\$ 90,939	\$ 109,728	\$ 102,906	\$ 126,134	\$ 75,680	\$ 104,008	\$ 507,401	\$ 139,686	\$ 538,731	35.74%	6.17%
February	\$ 94,487	\$ 97,276	\$ 118,673	\$ 106,613	\$ 136,608	\$ 81,965	\$ 110,731	\$ 644,009	\$ 157,533	\$ 696,264	47.76%	8.11%
March	\$ 103,141	\$ 129,815	\$ 89,096	\$ 136,442	\$ 138,587	\$ 83,152	\$ 119,416	\$ 782,595	\$ 195,537	\$ 891,801	43.31%	13.95%
April	\$ 97,003	\$ 112,162	\$ 44,965	\$ 142,763	\$ 161,106	\$ 96,664	\$ 111,600	\$ 943,702	\$ 159,023	\$ 1,050,824	11.39%	11.35%
May	\$ 96,258	\$ 119,454	\$ 66,955	\$ 143,327	\$ 151,781	\$ 91,069	\$ 115,555	\$ 1,095,483	\$ 161,810	\$ 1,212,635	12.90%	10.69%
June	\$ 97,187	\$ 108,509	\$ 88,212	\$ 147,415	\$ 142,622	\$ 85,573	\$ 116,789	\$ 1,238,105	\$ 153,754	\$ 1,366,389	4.30%	10.36%
July	\$ 88,903	\$ 106,893	\$ 94,377	\$ 127,911	\$ 159,872	\$ 95,923	\$ 115,591	\$ 1,397,977	\$ 150,344	\$ 1,516,733	17.54%	8.49%
August	\$ 93,798	\$ 99,690	\$ 87,964	\$ 128,508	\$ 139,963	\$ 83,978	\$ 109,984	\$ 1,537,939	\$ 142,115	\$ 1,658,847	10.59%	7.86%
September	\$ 85,303	\$ 91,019	\$ 85,276	\$ 118,348	\$ 135,742	\$ 81,445	\$ 103,138	\$ 1,673,681		\$ 1,658,847	-100.00%	-0.89%
	\$1,045,610	\$1,214,744	\$1,081,559	\$1,413,562	\$1,673,681	\$ 1,004,209			\$ 1,658,847			

Keep in mind that collections are generally a month behind the lodging sales transaction.



Attachment
“E”
Economic Development
Presentation



Market Analysis and Financial Feasibility Study for a New Resort Development
in Support of
Tourism Development Council Strategic Plan and Regional Sports Complex



Introduction

Clay County is seeking expertise from a consultant to conduct a third-party market and financial feasibility study that will determine the viability, financial gap and fiscal impacts of a significant resort development in support of the TDC Strategic Plan and capitalizing on the Regional Sports Complex opportunity.



Timing

Resort Market Analysis and Impact Study

- Tasks A1 to A9 = 10 to 12 Weeks

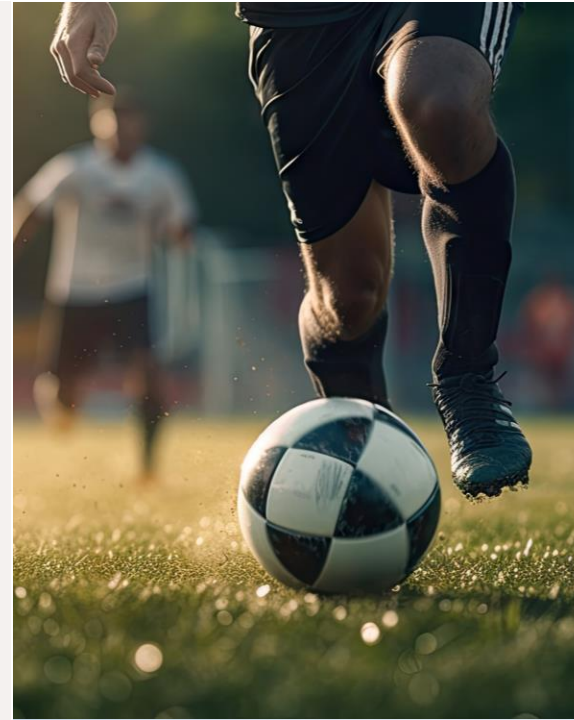
Sports Complex Market and Impact Analysis

- Tasks B1 to B11 = 12 to 14 Weeks

Combined Sports Complex and Resort Projections

- Tasks C1 to C3 = 2 Weeks

**Timelines will be impacted by client responsiveness*



Resort Market Analysis & Impact Study

TASKS

- A1 - Kickoff, Project Orientation and Interviews
- A2 - Potential Resort Project Profile and Site Opportunities
- A3 - Economic, Demographic and Tourism Analysis
- A4 - Relevant Market Assessments
- A5 - Similar Development Case Studies and Incentives Review
- A6 - Demand and Financial Projections; Feasibility Gap Determination
- A7 - Economic, Fiscal, and Employment Impact Analysis
- A8 - Implications and Recommendations
- A9 - Hourly Advisory Work



Sports Complex Market & Impact Analysis

TASKS

- B1 - Kickoff, Project Orientation and Interviews
- B2 - Clay County Sports Complex Project Profile and Site Overview
- B3 - Economic, Demographic and Tourism Analysis
- B4 - Local Sports Facility Supply and Demand Analysis
- B5 - Regional Competitive Sports Facilities Analysis
- B6 - Tournament Opportunity Analysis
- B7 - Case Studies
- B8 - Support Amenities Analysis
- B9 - Implications and Recommendations
- B10 - Demand and Financial Projections
- B11 - Economic, Fiscal and Employment Impact Analysis



Resort Market Analysis & Impact Study

TASKS

- C1 – Demand and Financial Projections
- C2 – Economic, Fiscal and Employment Impact Projections
- C3 – Implications



Thank you



Attachment

“F”

Sports Scoring Example

Sports Grant Application

*** Name of Organization Responsible for Planning the Event:**

Epic Ride USA, LLC

Who is the Sanctioning body for this Event? (If Applicable)

UIM / APBA

*** Name of Event:**

MotoSurf Games - Keystone Heights

*** Event Dates:**

April 26th - 28th

*** Event Website:**

www.motosurfamerica.com

*** Event/Organization Social Media Handles:**

@jetsurf_usa ; @motosurfamerica ; @motosurfworldcup

*** Phone:**

(786) 354-5573

*** Website:**

www.motosurfamerica.com

*** Contact Name:**

Martin Jancalek

*** Contact Title:**

Championship Director

*** Contact Email Address:**

martin.jancalek@motosurfworldcup.com

*** Contact Phone:**

7863545573

*** Sports Involved:**

MotoSurf

*** Event Location/Facility/Facilities:**

Lake Geneva

*** Provide a Brief Description of the Event:**

MotoSurf Games is the American Championship of motorized surfing - the world's fastest growing power boat discipline. The MotoSurf discipline was built from scratch back in 2012 in Europe and through the years, It has been graduated to global sport discipline by affiliation of the UIM (Union Internationale Motonautique), member of the IOC (International Olympic Committee). In America, the events are sanctioned by the APBA (American Power Boat Association).

How long has the event been held?

The series has been held for 6 years.

Statement on Requested Grant Award Amount:

The Requested Grand Award Amount is 40 000 USD for the event. The Grand Award shall be used mainly on the creating the TV content for the CBS Sports Network documentary.

*** Projected number of Event Attendees:**

The race expects around 40 racers from all over Americas.

*** Local (Clay County) Attendees:**

At the moment, there are no Clay County MotoSurf Racers.

*** Day Out-of-Town Attendees:**

40

*** Day Out-of-Town Attendees Staying Overnight:**

75

*** Regional/National Visitors:**

150

*** What is the Estimated Earned Media Value?**

The media value is built mainly on the CBS Sports Network documentary distribution including Clay County Commercial of the hosting area. The projected reach of the CBS Show is 65 000 000 viewers.

Event Budget (Please upload the event budget below.)

*** Attachment**

[MotoSurf Games - budget itemization.pdf](#)

Marketing Plan (Please upload the marketing plan below.)

*** Attachment**

[MotoSurf Games - Keystone Heights - marketing plan 2024.pdf](#)

*** Earned Media Value- The Grant Request is Evaluated Based on the Event's Ability to Generate Marketing Opportunities for Clay County as a Destination:**

The media value is built mainly on the CBS Sports Network documentary distribution including Clay County Commercial of the hosting area. The projected reach of the CBS Show is 65 000 000 viewers.

*** Method of Collecting Data on Attendees:**

Signing waivers & applications to the race.

Event Emergency Plan (Please upload the event emergency plan below.)

*** Attachment**

[MotoSurf Games - Keystone Heights - emergency plan.pdf](#)

*** Have you secured hotel rooms? If so, which ones?**

hotel rooms will be sent out to attendees via Advance Program with recommended hotels & AirBNB.

Targeted Sponsors- Applicants must provide the proof of other sponsorship opportunities that will be pursued to produce the event.

Attachment

[Sponsorships.pdf](#)

SMART Objectives- Applicants must submit a statement on three goals for their event. Each goal must be specific, measurable, achievable, relevant, and time-bound (S.M.A.R.T.).

*** SMART Objectives Goal 1:**

To bring the sport closer to the locals and provide whole day of Academy

*** SMART Objectives Goal 2:**

To make spectacular movie on the CBS Sports Network and exploit all the influencers potentials.

*** SMART Objectives Goal 3:**

To bring 40 racers from 10 different countries.

Event History

Enter the details of the two most recent events regardless of location.

Event 1

*** Previous Location:**

Sebring

*** Year:**

2022

*** Contact Name/Phone:**

Casey Hartt

*** Out-of-State Participants:**

25

*** Total Number of Room Nights:**

approx. 250

Event 2

*** Previous Location:**

[Markham Park](#)

*** Year:**

2,022

*** Contact Name/Phone Number:**

7,863,545,573

*** Out-of-State Participants**

15

*** Total Number of Room Nights:**

100

Estimate the Projected Direct Economic Impact of the Event- Out-of-State:

Total Accommodations Impact

Please use the following formula to determine Total Accommodations Impact:

_____ (Total number of hotel nights) x \$100.00 (average cost) = \$_____.

Please place answer below.

*** Total Accommodations Impact:**

25000

Tourist Development Taxes Collected

Please use this formula to determine Tourist Development Taxes Collected:

\$_____ Total Accommodations Impact x 5% = \$_____.

Please place answer below.

*** Tourist Development Taxes Collected:**

1250

Total Projected Direct Economic Impact

Please use this formula to determine Total Projected Direct Economic Impact:

_____ Out of State Adult Participants X _____ number of days X \$115.00= _____

_____ Out of State Youth Participants X _____ number of days X \$115.00= _____

_____ Out of State Adult Fans X _____ number of days X \$115.00= _____

_____ Out of State Youth Fans X _____ number of days X \$115.00= _____

_____ Out of State Media X _____ number of days X \$115.00= _____

Total = _____ (Total Projected Direct Economic Impact)

Please place answer below.

*** Total Projected Direct Economic Impact:**

150 000

Tax Revenue Estimates Generated by Participants/Fans

Please use this formula to determine the Tax Revenue Estimates:

\$_____ Total Projected Direct Economic Impact X 7% = _____ tax revenue estimates generated by participants/fans based on total projected direct economic impact from above.

Please place answer below.

*** Tax Revenue Estimates Generated by Participants/Fans**

10 500

Paragraph Text

****SKIPPED****

Estimate the Projected Direct Economic Impact of the Event- In State:

Total Accommodations Impact

Please use this formula to determine Total Accommodations Impact:

_____ (Total number of hotel room nights) X \$100.00 (average cost) = \$_____ Total Accommodations Impact

Please place answer below.

*** Total Accommodations Impact**

25000

Tourist Development Taxes Collected

Please use this formula to determine Tourist Development Taxes Collected:

\$_____ Total Accommodations Impact X 5% = \$_____ Tourist Development Taxes Collected

Please place answer below.

*** Tourist Development Taxes Collected**

1250

Total Projected Direct Economic Impact

Please use this formula to determine Total Projected Direct Economic Impact:

_____ Out of State Adult Participants X _____ number of days X \$115.00= _____

_____ Out of State Youth Participants X _____ number of days X \$115.00= _____

_____ Out of State Adult Fans X _____ number of days X \$115.00= _____

_____ Out of State Youth Fans X _____ number of days X \$115.00= _____

_____ Out of State Media X _____ number of days X \$115.00= _____

Total = _____ (Total Projected Direct Economic Impact)

Please place answer below.

*** Total Projected Direct Economic Impact**

150 000

Tax Revenue Estimates Generated by Participants/Fans

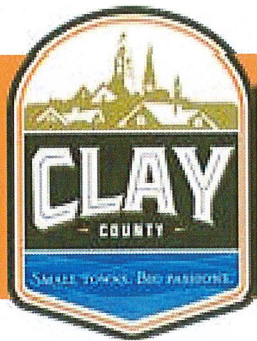
Please use this formula to determine Tax Revenue Generated by Participants/Fans

\$_____ Total Projected Direct Economic Impact X 7% = _____ tax revenue estimates generated by participants/fans based on total projected direct economic impact from above.

Please place answer below.

*** Tax Revue Gernerated by Participants/Fans**

10 500



SPORTS EVENT GRANT FUNDING

Application Scoring Sheet

Organization Name: Epic Ride USA, LLC

Event Name: MotoSurf Games- Keystone Heights

Event Date: April 26-28, 2023

Event Time: _____

Event Location Lake Geneva

Projected Number of Event Attendees: The race expects around 40 racers from all over America

Projected Local (Clay County) Event Attendees: At the moment, they're no Clay County MotoSurf racers

Projected Out of Town (OOT) Event Attendees: 40

Projected Number of Hotel Room Nights: 75

Projected Direct Economic Impact: \$150,000.00

Event History

Date of Past Event: 2022

Location of Past Event: Sebring

Past Event Attendance: _____

Event Marketing Plan: N/A

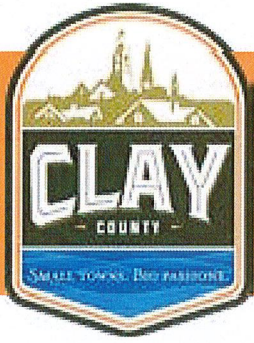
Event Emergency Plan: N/A

Visitor Survey: N/A

TDC Grant Request: \$40,000.00

Application Score: 160 points

Staff Recommended Grant Award: \$22,000.00



SPORTS EVENT GRANT FUNDING

Application Scoring Sheet

Application Score Breakdown

1. Commitment to the Expansion of Tourism in Clay County — Maximum 25 pts x 4

Score: 40 points

2. Soundness of Proposed Event: — Maximum 25 pts x 3

Score: 75 points

3. Stability and Management Capacity — Maximum 25 pts x 2

Score: 20 points

4. Quality of Proposed Event — Maximum 25 pts x 1

Score: 25 points

Areas of Improvement:

1. Number of overnight accommodations
2. Number of day visitors
3. Event not during County's need period

Bid Scoresheet

Primary Information

Event

Epic Ride USA, LLC

Dates

April 26th-28th

Local Organizing Committee (LOC)

UIM/APBA

Sports Commissions Role

Return On Investment

\$0.00

Other Bid Costs

Breakdown

Bid Fee	Total	Athlete	Athlete	Spectator	Average	Room Tax	Econ.		Off-	Mid-		Peak	Local	Reg.	Media	Bid Fee vs.
\$0	Event Costs	Rm. Nts.	Rm. Nts.	Rm. Nts.	Room Rate	Generated	Impact		Peak	Week		Rm. Nt.	Partic.	Impact	Exp.	Econ. Impact
	Pre-Event	\$52,970	75	0	\$115.00	\$690	\$150,000		N	N			0%	0	1	0
	Event History (YEAR)	\$52,970	50		\$115.00	\$460			N	N						

Additional information about event:

LOCATION: Lake Geneva

	Totals	
Scoring Values:	Pre-Event	Event History (YEAR)
Off-Peak = +3	3	
Media Value (Exposure) =		
National Impact = +1	1	
Regional Impact = +1		
Local Group for Planning = +1		
Local Participation = +1		
Room Nights 0-100 = +2	2	
Room Nights 101-500 = +3		
Room Nights 501-1000 = +4		
Room Nights 1001-1500 = +5		
Bid Fee vs. Econ. Impact = +1	0	
Grant Eligible = +1	1	
Event Revenue Potential = +1	1	
Marketing Plan = +2	2	
Event Budget = +2	2	
S.M.A.R.T. Objectives = +1	1	
Event Emergency Plan = +1	1	

Total points for this event =
(Maximum Points = 30)

14

0

Definitions:

Bid Fee =

Economic Impact =

Bid Fee vs. Econ. Impact

Athlete Rm. Nts. =

Spectator Rm. Nts. =

Avg. Room Rate =

Room Tax Generated =

Off-Peak =

On-Peak =

Mid-Week =

Weekend =

Peak Room Nights =

Grant Eligible =

Regional Impact =

Local Participation =

Media Exposure =

LOC/S.C. Role =

Return On Investment=

Event Revenue Potential =

The amount of money the Event Rights Holder requires to host their event or the requested grant amount.

The total # of participants x \$115 x number of nights.

1 pt. if Bid Fee is 1/4 or less of the total economic impact

The estimated total number of room nights used by athletes throughout the event.

The estimated total number of room nights used by spectators throughout the event.

The average room rate that is being offered by sports commission hotels for the event.

The total # of room nights X the average room rate X 5% room tax.

The event is occurring during the County's need period January, February, June, July, August, September, November, December

The event is occurring during March, April, May, October

The event includes days that are during the week (Monday-Thursday).

The event is strictly happening over the weekend (Friday-Sunday).

The most rooms used by the group in any one night.

Does this event qualify for a Ready, Set, Go Grant through the Clay County Tourism Department?

Will the event use a regional partner venue or use sleeping rooms throughout the region?

Will hosting the event allow local citizens an opportunity to participate?

Will the event be responsible for bringing a significant amount of local/state/national media coverage (Local = 1pt., State = 1pt.,

Regional = 1pt., National = 1pt.)

Is there a local group that really wants to bring the event here and will run it, or does the Sports Commission

have a larger role and need to find a group?

Economic Impact - Event Costs

Does this event offer a good opportunity for revenue back to the Sports Commission?

Approx. Bid Presentation Date	October 4, 2023
Approx. Bid Award Date	