



ADDENDUM: 2025-2026 Marketing Plan - Department Budgets



Public Relations Budget for 2025-2026

Media and Content Creator Visits

U.S. Press Travel Expenses

\$50,000

U.S. Press Group FAM Travel Expenses

\$25,000

Content Creator Campaign Fees

\$30,000

Content Creator Travel Expenses

\$20,000

Conferences and Events

IPW June 2026 - Ft. Lauderdale

\$4,000

IMM NYC 2026 + New York Travel
& Adventure Show

\$8,000

Florida Encounter & Huddle

Feb. 2 - 4, 2025 Orlando

\$2,000

Florida Keys Day

March 2026 - Tallahassee

\$2,150

Florida Tourism Day

March 2026 - Tallahassee

\$2,150

Florida Governor's Conference Aug. 2026

\$3,000

Destinations Florida Marketing Summit

May 13 - 15, 2026 Bradenton, FL

\$2,700

Destinations International Marcomm Summit

Feb. 23 26 - Cleveland, Ohio

\$4,000

Destinations International Annual Convention
July 2026

\$3,900

eTourism Summit April 2026

\$4,600

PRSA Travel & Tourism Conference June 2026

\$4,700

Destinations Florida Marketing Summit

May 13 - 15, 2026

Bradenton, FL

\$2,700

Destination Capitol Hill

April 14 - 15, 2026 Washington DC

\$2,400

ESTO August 20 - 23 TBD

\$4,500

US PR Initiatives

Memberships (PRSA, TMAC, SATW, SE Tourism Society, Outdoor Writers Assoc., Discover America)

\$2,500

Media Missions (Atlanta, Charlotte, Chicago, New York, Tampa, Orlando)

\$18,000

Brand Partnerships and Activations

\$50,000

Florida Keys News Bureau Support

\$50,000

Special Events Support

\$70,000

LGBTQ+ Sponsorship of South Beach Wine & Food Festival's Drag Brunch

\$15,000

Domestic Distribution

(online press room, newswires, etc.)

\$16,000

Video/Still Photo Acquisition

\$5,000

LGBTQ+ Market PR Consultant

\$10,000

Content Creation:

Keys Blog/Stewards of the Keys/Fishing Releases

\$11,050

Canadian PR Initiatives

Canada Agency Fee (contract)

\$60,000

Canadian Newswire

\$4,000

Canada Individual Press Trip Support

\$18,000

Radio On Location Remotes Campaign

\$28,750

Sponsored media partnerships

\$5,000

Toronto and Montreal Media Missions

\$20,000

Influencer-Generated Keys Social Sharing Visits
(Canada)

\$7,500

Travel Media Association of Canada Conference
June 2026 TBD

\$4,600

Discover America Day Canada

Oct. 28, 2025 - Toronto

\$4,000



European PR Initiatives

UK/European Agency (contract)

\$225,000

UK: Media Partnership

\$12,000

UK: Media Mission

\$11,000

UK: World Travel Market

\$500

Germany: Social Media Boosting

\$2,000

Germany: TravMedia's IMM Berlin

\$8,000

Germany: ITB Berlin

\$500

Germany: Prestige Magazine Partnership

\$10,000

UK/Europe: Press Visit Expenses

\$20,000

UK/Europe: Resources

\$16,500

UK/Europe: Resources

\$16,500

Additional PR Budget

Additional Resources for the
Overall PR Program

\$750,000

Turner PR Agency Fee

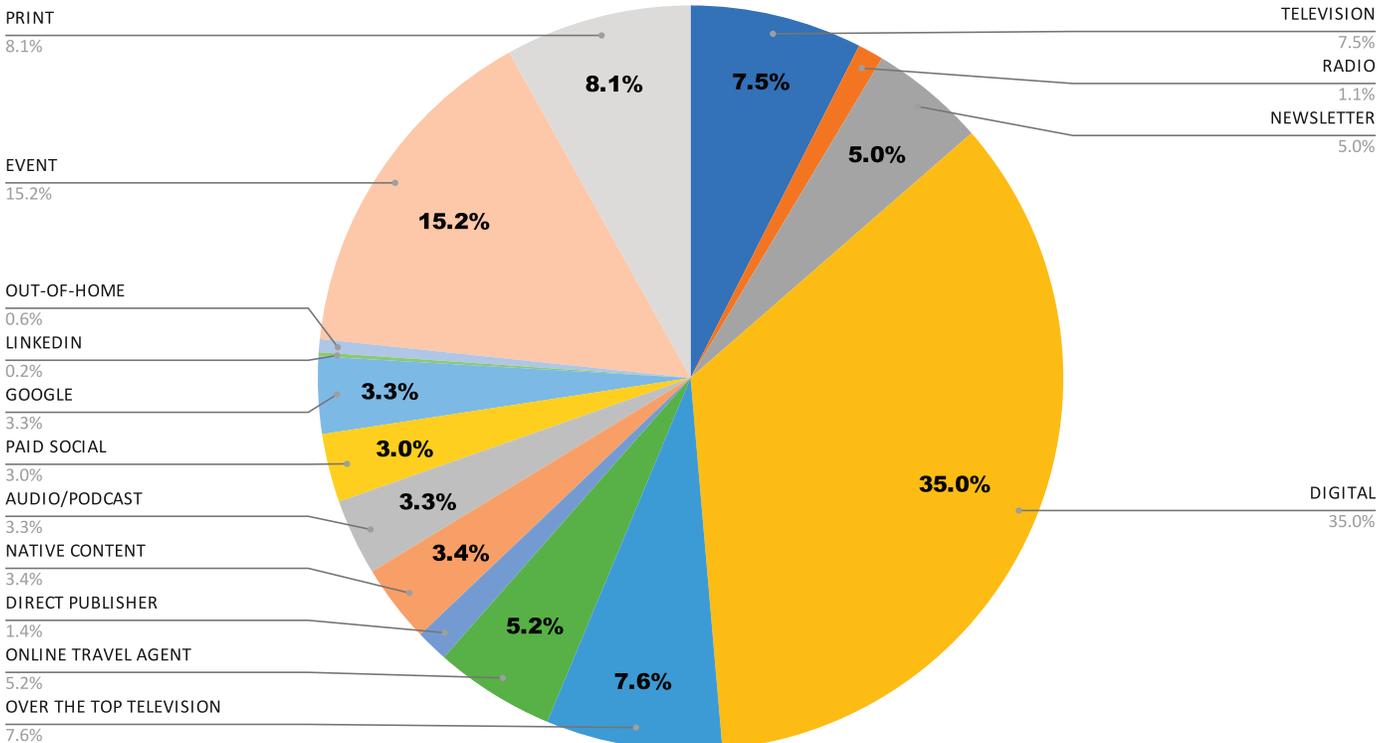
\$372,000

PR Budget Total: \$2,000,000

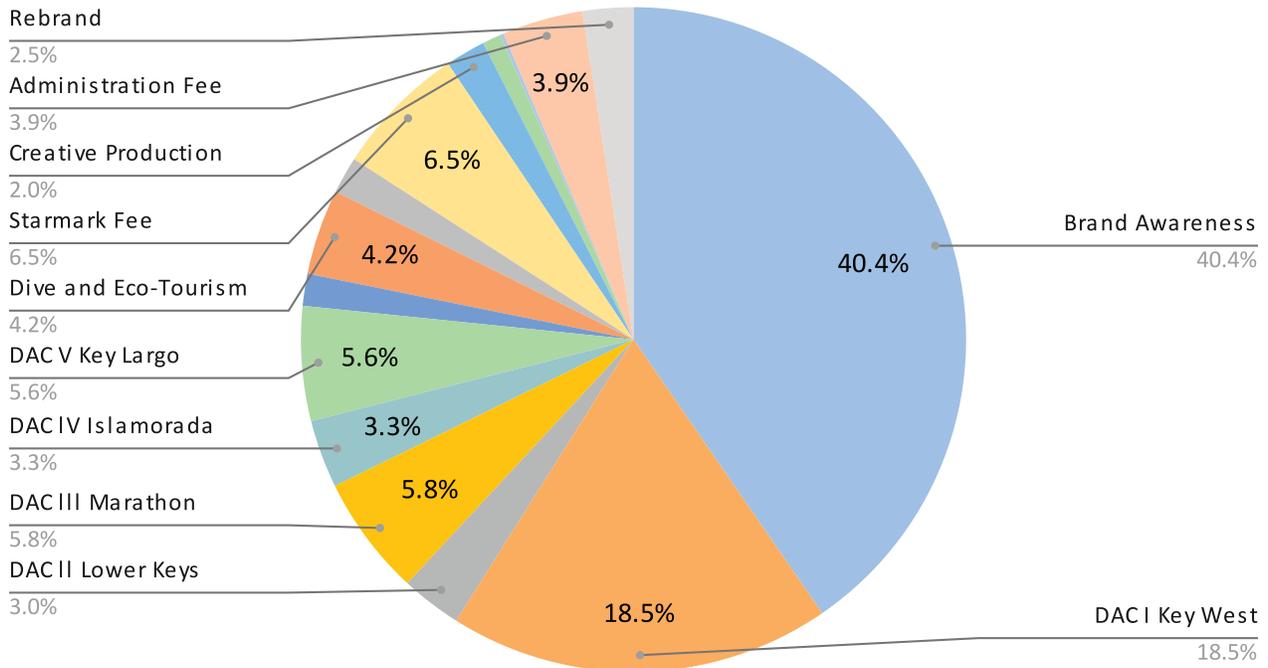
Advertising Budget for 2025-2026

| | | |
|--------------------------|---------------------|----------------|
| Brand Awareness | \$12,313,211.94 | 40.40% |
| DAC I Key West | \$5,653,577.09 | 18.55% |
| DAC II Lower Keys | \$900,099.56 | 2.95% |
| DAC III Marathon | \$1,779,162.55 | 5.84% |
| DAC IV Islamorada | \$1,009,762.52 | 3.31% |
| DAC V Key Largo | \$1,697,149.15 | 5.57% |
| Cultural Umbrella | \$474,876.31 | 1.56% |
| Dive and Eco-Tourism | \$1,266,336.84 | 4.15% |
| Fishing Advisory | \$547,238.42 | 1.80% |
| Starmark Fee | \$1,968,120.00 | 6.46% |
| Creative Production | \$594,596.62 | 1.95% |
| Overseas Media Group Fee | \$275,700.00 | 0.90% |
| Media Support | \$50,000.00 | 0.16% |
| Administration | \$1,200,000.00 | 3.94% |
| Rebrand | \$750,000 | 2.46% |
| Total | \$30,479,831 | 100.00% |

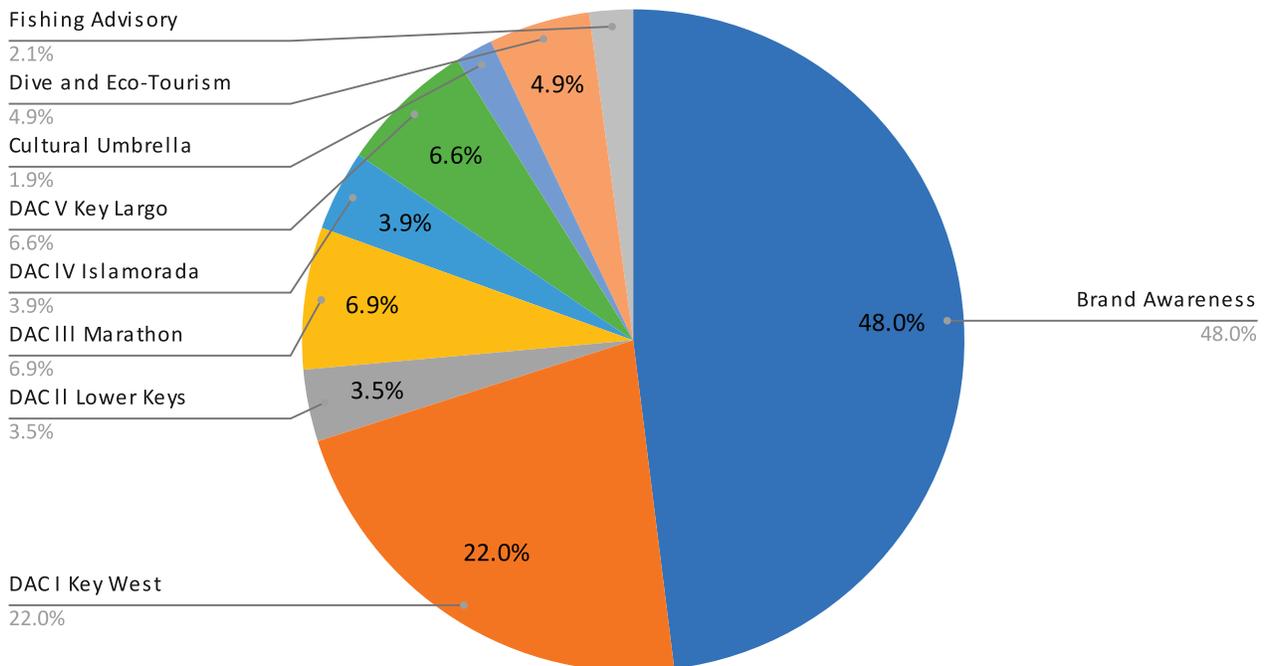
SPEND BY MEDIUM



MARKETING BUDGET ALLOCATION



MEDIA EXPENDITURE BY LINE OF BUSINESS



Advertising Budget Total: \$30,479,831

Website & Digital Technology Budget for 2025-2026

New Website Build and Enhancements

Optimization of the new VisitFloridaKeys.com website featuring an advanced content management system (CMS) for seamless updates, web hosting and accessibility, business listings for tourism partners, a comprehensive event calendar, customer data platform (CDP) for personalization, interactive elements, and translation for international visitors, all integrated to optimize engagement with visitors.
Estimated Cost: \$401,640

User-Generated Content Collection & Integration

Integration of a platform to secure & manage rights for visitor-sourced photos & videos, enriching the credibility & engagement of the destination's marketing efforts.
Estimated Cost: \$25,000

Customer Relationship Management (CRM)

Centralized database of contacts and organizations enabling personalized communication with travelers, travel trade, business partners and local stakeholders.
Estimated Cost: \$100,000

Online Booking/Reservation System

Enhancing visibility and functionality of the booking engine integrated with VisitFloridaKeys.com, with affiliate booking opportunities and redesigned experience to boost user trust and conversions.
Estimated Cost: \$40,000

Email Marketing Platform & Services

Best-in-class email communications including audience targeting, personalization, optimization to engage travelers, business partners & travel professionals.
Estimated Cost: \$126,360

Artificial Intelligence

AI solutions for website/social media visitor engagement & personalization, content creation, interactive digital advertising and compliance support.
Estimated Cost: \$45,000

Domain Name Renewal

Management and renewal of 80+ domain names associated with The Florida Keys & Key West for continued online presence and accessibility.
Estimated Cost: \$10,000

Partner Microsite & Portal

Website for local stakeholders and tourism partners to submit events, manage website listings, explore advertising options, and stay current on TDC research and initiatives.
Estimated Cost: \$10,000

Travel Professional & Tourism Ambassador Enablement

Interactive training and enablement platform to educate & activate travel professionals, meeting planners, and local tourism employees about The Keys.
Estimated Cost: \$96,000

Streaming Webcams

Maintaining and expanding a network of live webcams across The Keys to provide authentic, real-time views of the destination.

Estimated Cost: \$53,400

Geofencing for Event Attendance

Solution to measure and capture data about event attendance throughout The Keys

Estimated Cost: \$10,000

Visitor Information System (VIS)

Software for managing visitor data, fulfilling collateral requests, and analyzing visitor inquiries to align with marketing campaigns.

Estimated Cost: \$1,000

Tourism/Technology Conferences

Attendance at industry events to advance team knowledge: Destinations Int'l Annual Convention, eTourism Summit, U.S. Travel's ESTO, Travel & Tourism Research Assn

Estimated Cost: \$10,000

**Website and Digital
Technology Budget Total: \$928,400**

(\$875,000 website, \$53,400 webcams)



Partnerships & Community Engagement Budget for 2025-2026

October 2025

27-30 Florida Keys Marine Science Conference & Workshop Coral Springs, FL
\$10,000

November 2025

6-9 Palm Springs Pride Palm Springs, CA
\$15,000

January 2026

TBA Florida Tourism Days Tallahassee, FL
\$10,000

February 2026

TBA Tourism Advocacy Workshop Florida Keys
\$30,000

March 2026

TBA Florida Keys Days Tallahassee, FL
\$10,000

April 2026

1-6 Phoenix Pride Phoenix, AZ
\$15,000

May 2026 4-10 National Travel & Tourism Week Nationwide
\$10,000

17-21 IPW 2026 Fort Lauderdale, FL
\$175,000

Florida Restaurant & Lodging Association Sponsorship
\$7,500

Responsible Visitor Education Activations at Local Events
Activate targeted presence at select TDC-funded events across the Florida Keys to promote responsible tourism in an engaging and visible manner.
\$25,000

Responsible Visitor Sponsorships with Community Partners
\$35,000

Community Education Sponsorships
Chamber events, sponsorships, networking events, educational programs
\$27,500

Resources, Shipping, Collateral, Travel Expenses, Memberships
\$30,000

Partnership & Community Engagement Budget Total: \$400,000



Sales & Promotions Budget for 2025-2026

SALES DEPARTMENT - CC 76066

Mail, Fulfillment Trade Fedex,

Postage and Freight

(Sales Category: SC 00040)

\$76,000

Resources (Contingency)

(Sales Category: SC 00039)

\$50,000

Travel (Expenses)

(Sales Category: SC 00400)

\$50,000

Entertainment/Promotional Activities

(trade show reg, activations, missions,

FAM/Group Incentive offers, booth stand

build and Resolution for FY 2027)

(Sales Category: SC 00400)

\$973,770

Memberships/Subscriptions

(Sales Category: SC 00085)

\$25,000

TOTAL

\$1,423,270

EUROPEAN AGENCIES

(Axis, GIA) - CC 76079

Trade Show/Missions/Activations

(Sales Category: SC 00066)

\$480,000

Memberships/Subscriptions/Agency Fees

(Sales Category: SC 00085)

\$120,000

TOTAL

\$600,000

DIVE UMBRELLA - CC 75033

Postage/Freight/Fulfillment/Warehouses

(Sales Category: SC 00040/00043)

\$10,000

Travel Expenses

(Sales Category: SC 00400)

\$17,000

Trade Show/Missions/Activations

(Sales Category: SC 00066)

\$64,760

Memberships/Subscriptions/Agency Fees

(Sales Category: SC 00085)

\$500

Contingency

(Sales Category: SC 00039)

\$7,740

TOTAL

\$100,000

Budget Details (All Sums Previously Accounted For)

ASTA Membership Annual membership

\$3,500

CCRA Annual Membership

\$3,000

IGLTA

Annual Membership is already included in the \$10K

reg fee for IGLTA Global Conference in Oct 2025

(typically \$3500 annually)

\$0

USA Pride

Annual Membership (a joint membership with InterPride is

included with the USAP membership)

\$1,000

TOTAL

\$7,500

Group/MICE

Lamont Co

RFP sales tool

\$5,500

**SITE- Florida Caribbean Chapter
Membership**

\$490

MPI

\$2,500

FSAE

\$2,500

TOTAL

\$10,900

Warehouses

PrintFarm (USA)

Storage warehouse Annual fee (does not include shipping as shipping is charged directly to TDC FedEx account)

\$24,096

BH&P (UK)

Estimated storage warehouse services and shipping costs (annually)

\$20,000

Infox

Estimated storage warehouse services and shipping costs (annually)

\$20,000

TOTAL

\$64,096

Agency of Record - Sales/Trade Only

France: RFP Needed ASAP

\$100,000

Canada: RFP Needed ASAP

\$100,000

TOTAL

\$200,000

AXIS

Agency Fees

\$60,000

**Axis Sales and Marketing Co-op TBD by Axis,
UK, Ireland, Scandinavia, Italy**

\$250,000

TOTAL

\$310,000

Get it Across

Agency Fees

\$60,000

**GIA Marketing Co-op TBD by GIA, Germany,
Benelux, Austria, Switzerland**

\$230,000

TOTAL

\$290,000

Registration Fee Total

\$654,530

Total Estimated Travel Expenses

\$315,500

Total Estimated Booth Build Expenses

\$315,500

ADDITIONAL ITEMS

IYFY Additional Sales Activities/Reserved Funds

\$50,000

FAM Expenses/Group Incentive Offers

\$50,000

Resolution

\$180,000

TOTAL

\$280,000

**Sales Activity Plan Budget Total:
\$2,123,270**

Research Budget for 2025-2026

Software Subscriptions (00084)

Occupancy and ADR reports STR
\$45,000

Travel Click Demand 360 reports
\$25,000

Tourism Economics
\$65,000

Key Data
\$30,000

DK Shifflet
\$24,000

Studies

Visitor Profile Study
\$130,000

Study Film
\$121,000

Memberships

Destinations International membership
\$30,000

Project Resources

Purchase of secondary research
\$25,000

Research Continuing Education
Category: sc_00066
\$10,000

Books, Publications, Subscriptions, Education
Category: education 00085
\$10,000

Other Project Resources and Salary
Category: contractual services 00036
\$170,000

Postage/Freight
Category: sc_00040
\$3,500

Phone
Category: sc_00040
\$3,500

Operating Supplies
Category: sc_00040
\$3,000

Conference/Seminar Attendance
Category: travel 000400
\$25,000

Research Budget Total: \$720,000



Film Commission Budget for 2025-2026

Film Incentive Program

Pilot Program

\$200,000

Film Industry Trade Shows and Events

Registration and Show/Event Expenses

\$55,300

Travel Expenses

Air Fare, Lodging, Meals, In-county mileage

\$62,700

Dues and Fees

Association of Film Commissioners International, Film Florida, Women in Film

\$20,000

Website/Social Media

FilmFloridaKeys.com redesign, Reel-Scout database, Maintenance and support

\$20,000

Communications

Postage, office phone, shipping

\$9,000

E & P for Production Personal

Crew Hospitality

\$3,000

Location Content

Photographer, Videographer, Location Site Surveys

\$35,000

Promotions

Targeted campaigns, industry outreach, and promotional giveaways.

\$50,000

**Film Commission Budget Total:
\$455,000**

