

LEISURE TRAVEL DEPARTMENT

2007 – 2008 SALES GOALS

The ultimate goal of our department this year is to utilize proven destination marketing strategies to impact approximately 1,180,000 consumers and trade. Our destination will be presented as a distinctive and vibrant area, featuring three of the top beaches in the United States. Florida's Beach offers leisure visitors 35 miles of beaches each with its own personality. The destination is rich with heritage, culture and ecology waiting to be explored by a broad range of leisure travelers.

GOAL: CONSUMER

To impact over 1 million potential travel consumers in proven primary markets by participation and visibility at 34 consumer shows in 13 states.

STRATEGY:

Concentration will be on the leisure consumer market demographic of adults 25-54, the mature over-55 traveler, cultural enthusiasts, outdoor enthusiasts, golfers, and Gay and Lesbian, Hispanic and African American vertical markets. Consideration has been given to past consumer show participation with regard to demographic make-up and overall effectiveness of our involvement.

Participation in a variety of quality consumer shows throughout the United States to target a diverse cross-section of potential visitors, including:

- 10 Vacation and recreation shows
- 3 Golf shows
- 5 Women's shows
- 6 Gay/Lesbian targeted shows (in 5 different states)
- 3 African American conferences (in 3 different states)
- 3 Hispanic festivals/travel shows
- 4 festivals/events/shows in the state of Florida

GOAL: DOMESTIC TRAVEL TRADE

Attend 70+ travel trade shows to influence and educate preferred retail travel agencies.

STRATEGIES:

The majority of the travel budget is participation with key domestic wholesale partners at Product Launches and on sales missions. Our staff will interact with retail travel agents, wholesalers and tour operators, consortiums and Internet companies employing those working in the leisure market.

Attend 45+ tradeshows targeting the most productive retail agents throughout the US.

Participate in 27 wholesale product launches, which attract high-volume retail agents.

Develop 9 exclusive trade/ sales blitzes and missions which allow us to invite select retailers and wholesalers and promote our destination through imaginative oral and visual presentations.

Attend for the third year the Luxury Travel Show to promote the image of a more upscale market.

Schedule two in-state AAA Auto Club South sales missions to call on the majority of the AAA Florida clubs and update them on seasonal offerings. Attending the AAA Superbowl of Knowledge in November 2007.

Continue preferred partnership program with Carlson Wagonlit Travel, which provides us access to over 100 retail agencies throughout the country. Special promotions, notices, educational offerings, etc. will be distributed via this channel.

Utilize funds from “opportunity monies” to cover any last minute sales opportunities such as new airline service, newly researched shows or events and trade conferences.

Communicate periodically to our travel industry partners through electronic mailings with industry updates, special incentives, promotion of our Florida’s Beach Destination Specialist course, and more.

Continue strong alliances and partnerships with established tour operators, wholesalers, and Internet providers who sell our area. Continue to solicit imaginative co-op programs which are implemented through our Advertising Department.

Host our annual advisory board (NATICOA – North American Travel Industry Council of Advisors) whose members provide us with strategic sales advice on current and future travel patterns and how best to position our destination for increased sales.

Continue to monitor the ever-changing tourism industry through educational conferences, seminars, trade publications, meetings and interaction with key industry staff, including the state's tourism entity, Visit Florida.

GOAL: INTERNATIONAL

Attend four international trade events and conduct two international trade missions.

STRATEGIES:

Participation in Travel Industry Association's (TIA) International Pow Wow, Florida Huddle, (RSAA) Receptive Services Association of America's Annual Conference and Top Resa Travel Trade Fair. These trade events attract hundreds of international buyers and travel professionals.

Actively participate in RSAA by attending the annual convention and continue participation on their Membership Committee.

Develop two international trade missions by working with the new CVB International Directors in Central Europe and our staff in Canada. Recommended targets this year will include working with Discover America Nordic Committee for a Scandinavian sales mission and a sales mission to northeast Canada.

Liaison with our international directors and provide assistance for site visits, educational trips and industry. Assist with the transition to our newly appointed sales staff in the United Kingdom and Central Europe. Maintain close contact with our International Directors, who provide us with a multitude of further opportunities and industry updates.

GOAL: CALL CENTERS

Develop wholesale and retail call center training for three key accounts.

STRATEGIES:

Key Accounts include The Mark Travel Corporation, Certified Vacations and American Express Platinum Training with Visit Florida.

Promote the Leisure Travel Department website, Floridasbeachtravel.com, at all call center trainings, with special emphasis given to managers for use in future training of new hires.

Provide incentives for personal holidays to call center staff increase interest and knowledge of our area. Encourage them to visit and experience the destination first-hand.

Offer area partners the opportunity to participate and provide education on their product or service.

Explore future opportunities in the event that security restrictions are lifted and Airline Reservation Center presentations are once again permitted. Key .com partner training is also on hold due to volume in their call centers. Research new ways of educating these very valuable leisure travel partners.

GOAL: IN-COUNTY

Participate in sales opportunities that provide Pinellas County industry participants an occasion to promote their property, attraction and/or travel industry related product or service.

STRATEGIES:

Attend over 100 trade and consumer shows in which travel industry participants in Pinellas County can partner with the CVB and/or exhibit in our destination section.

Develop, promote and conduct 9 exclusive CVB sales missions/blitzes in key domestic markets. Wholesale partnership on some missions could be possible in larger markets.

Provide over 100 different initiatives for those who cannot physically participate in trade shows or missions to promote their product via our brochure distribution program.

Hold 5 Tour & Travel Committee Forums in which industry suppliers can attend and discuss ideas and issues. Tourism experts often attend these meetings to offer educational advice on marketing and sales.

Showcase our properties, attractions, parks and festivals during in-county educational training trips, to both domestic and international travel trade.

Introduce our property and attraction representatives to travel product buyers during pre-arranged visits to the county.

Work with the marketing staff from both TPA and PIE to assist in the promotion of air service to increase passenger counts and higher visitation to our destination.

LEISURE TRAVEL DEPARTMENT

FY 2007 – 2008 SALES BUDGET

	<u>'06-'07</u>	<u>'07-'08</u>
DIRECT SALES:	228,425	218,050
INDUSTRY PARTICIPATION:	38,300	28,775
NET SALES:	190,125	189,275
TRAVEL:	138,500	145,710
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TOTAL BUDGET:	328,625	334,985