

BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS



TOURIST DEVELOPMENT COUNCIL
OCTOBER 26, 2016 - 2:00 P.M.
HOLIDAY INN, TITUSVILLE

Tom Williamson, Chair (Cocoa Beach)²
Jim Ridenour, Vice Chair (Melbourne)²
Commissioner Jim Barfield (Merritt Island)
Mayor William Capote (Palm Bay)¹
Vice Mayor Walt Johnson (Titusville)³
Bob Baugher (Cocoa Beach)⁴
Laurilee Thompson (Titusville)⁴
Timothy Deratany (Melbourne)⁴
Puneet Kapur (Palm Bay)²

AGENDA

- I. Call to Order and Welcome of Guests- **Chairman, Tom Williamson**
- II. Administrative – **Chairman, Tom Williamson**
 - a. Approval of Agenda (**Action Item**)
Board Member's request to disclose any Conflict of Interest with Agenda items and/or any business relationships between Board.
 - b. Approval of Tourist Development Council Minutes of September 21, 2016 (**Action Item**)
- III. Director's Report – **Eric Garvey**
 - a. Tax Revenue Report
 - b. Tourist Tax Data Analysis (Will be e-mailed)
 - c. September Expenditure Detail
 - d. STR Report
 - e. Hurricane Matthew Update
- IV. Committee Reports
 - a. Capital Facilities Committee Report – **Mayor William Capote**
 1. No Report
 - b. Marketing Committee Report – **Bob Baugher**
 1. Onsite Activation at Country Festival – **Jeanna Wood**
 2. Microsite Update – **Danny Czerwinski**
 3. Dashboard Product Update – **Debra Webster**
 4. Sales Action Team and Film Update – **Bonnie King**

1. Elected Official/Largest City in Population
2. Lodging, Owner/Operator
3. Elected Official/Not Largest City in Population
4. Person Involved in the Tourist Industry

- c. Sports Commission Report – **Tom Williamson**
 - 1. No Report
 - d. Cultural Marketing Committee - **Jim Ridenour, Chairman**
 - 1. BCA Update – **Neil Levine**
 - e. Beach Improvement Committee Report – **Laurilee Thompson, Chairman**
 - 1. Beach Renourishment Project Update
- V. Chair Report – **Tom Williamson**
- VI. Other Business and TDC Member Report
- a. Commissioner Jim Barfield
 - b. Mayor William Capote
 - c. Vice Mayor Walt Johnson
 - d. Bob Baugher
 - e. Jim Ridenour
 - f. Laurilee Thompson
 - g. Tim Deratany
 - h. Puneet Kapur
- VII. Public Comment

The next Tourist Development Council meeting will be held on October 26, 2016 at 2:00 p.m. The meeting will be held at the Holiday Inn Viera.

TDCagendaOctober2016.doc

ACTION ITEM

ITEM # II. b.

TOURIST DEVELOPMENT COUNCIL MINUTES

DISCUSSION:

OPEN:

ACTION:

APPROVAL OF THE TOURIST DEVELOPMENT COUNCIL MINUTES OF
SEPTEMBER 21, 2016

ATTACHMENTS:

II. b.: TOURIST DEVELOPMENT COUNCIL MINUTES OF SEPTEMBER 21,
2016



**TOURIST DEVELOPMENT COUNCIL
SEPTEMBER 21, 2016 – 2:00 P.M.
RADISSON RESORT AT THE PORT, CAPE CANAVERAL**

The Tourist Development Council met on September 21, 2016 at 2:00 p.m. The meeting was held at the Radisson Resort at the Port, Cape Canaveral. Members present were: Chairman Tom Williamson, Vice Chairman Jim Ridenour, Commissioner Jim Barfield, Vice Mayor Walt Johnson, Mayor William Capote, Bob Baugher, Laurilee Thompson, Tim Deratany, Puneet Kapur. TDC Staff present: Eric Garvey, Bonnie King, Tom Bartosek, Candace Narmore, Stacy DeLano, Danny Czerwinski, Tiffany Minton, Jeanna Wood.

WELCOME AND INTRODUCTIONS –CHAIRMAN TOM WILLIAMSON

Guests present were: Becky Behl-Hill, Assistant County Attorney; Venetta Valdengo, Brevard County; Herb Hiller, Consultant; Jennifer Odom, Hilton Cocoa Beach; Bonnie Campion, Wendy Ellis, Space Coast Advertising; Mary Butin, Kelly Maralt, Ivey Lawrence, Phil Tardif, Nancy Tredway, Butin Integrated Communications; Kim Carpenter, Ruby Daniels; Holiday inn Viera; Melissa Byron, City of Cocoa Beach; Ray Nau; Mike McGarry, Brevard County Office of Natural Resources; Rusty Buchanan, Buchanan Company; David Poston, Port Canaveral; Dana Kelly, Dominic Fraticelli, Homewood Suites; Andrea Hill, Brevard Zoo; Tracie Romandetti, Hubbs Seaworld; Dave Seehafer, Boards and Waves Expo; Kathy Engerran, Brevard Cultural Alliance; John Belden, Wayne Belden, *Space Coast Fun Guide*; Bridget Minnick, District 2 Commission Office; Marshall Hooks, Cocoa Beach Chamber CVB; Dave Berman, *Florida Today*; Samantha Senger, City of Cocoa.

APPROVAL OF AGENDA:

Board members were asked to disclose any Conflict of Interest with any agenda items and/or any business relationships between the Board. None were disclosed.

ACTION: Ridenour moved to approve the Tourist Development Council September 21, 2016 meeting agenda with no changes. Thompson seconded the motion and the motion was unanimously approved.

APPROVAL OF MINUTES:

ACTION: Ridenour moved to approve the Tourist Development Council minutes of July 27, 2016. Kapur seconded the motion and the minutes were unanimously approved.

ECO-TOURISM PLAN UPDATE – HERB HILLER

Herb Hiller reported that the North American Jules Verne Society decided to hold its September 2018 Annual Meeting in Brevard County. The TDO is planning a broad-based approach to stakeholders that will make the meeting a milestone occasion with ongoing benefits for Space Coast tourism.

Hiller also reported on the Indian River Lagoon NEP initiative. So far three of the five county Destination Management Organizations are on board with the initiative and Hiller anticipates the other two will join soon. Hiller will make a presentation to the IRL Council on October 14, 2016.

ZAGSTER BIKE SHARE – WENDY ELLIS

Wendy Ellis, a technical adviser for Brevard County's Transit One Council for Transit Advocacy, gave a detailed presentation on the Zagster Bike Share Program. Ellis explained that Transit One is a not-for-profit organization launched last January to strengthen and expand public transportation and mobility options in the county.

Ellis stated initial plans call for Transit One to work with Zagster, a company that has been in the bike-sharing business since 2007 and operates more than 140 bike-share programs in 35 states. Cocoa Beach was targeted for Brevard's pilot program because it is a major tourism area and is relatively compact. Plans call for 10 bike stations, with five bikes at each station.

Thompson asked if spending fund on the Zagster Bike Share program is an allowable use of tourist tax dollars.

Ridenour said he thinks it's a great idea but does not believe spending tourist tax funds on the Zagster Bike Share program is an allowable expense. Ridenour suggested getting an opinion from the County Attorney to make sure TDC funds can be used on this type of program.

Ridenour moved to table the Zagster Bike Share Program. There was no second. The motion died due to no second.

Deratany said he thinks this is a great program that would help develop tourism. Deratany said he would support funding this program. .

Ellis said it also could help develop economic activity near the bike-share stations and better connect the community.

Garvey stated by using the hotel tax money for startup costs, revenue raised from user fees and sponsorships during the first year of the bike-share program's operations could be used to expand the bike-share system in other tourist-concentrated areas. In future years, revenue for continuing and expanding the program would come from still-to-be-determined membership and usage fee paid by bike users, as well as sponsorship revenue from advertising placed on bike stations and individual bike baskets.

Wayne Belden with Space Coast Fun Guide, said he would sponsor a bike station.

Garvey stated he feels confident the TDO can recover the startup funds, and use it to expand the system. Garvey said the TDO can use the bike stations for enhanced marketing of the community, including video and graphics, as well as for increased "way-finding" signage directing people to attractions. He said the TDC's Visitor Information Center or marketing budgets might be appropriate for the program startup costs.

ACTION: Johnson moved to approve moving forward with funding of the Zagster Bike Shore Program's startup costs of \$110,000 out of the Visitor Information Center fund pending a favorable opinion from the County Attorney. Deretany seconded the motion and the motion passed. Ridenour voted against the motion.

ACTION: Williamson directed staff to find out where other areas are getting their funds from.

MARKETING COMMITTEE REPORT – BOB BAUGHER

Minton gave a recap and results of the 2016 Marketing plan. Following are some of the highlights of the presentation.

Objective: Increase Awareness and Brand Identity for each Destination

Goals: Increase Tourist Development Tax collection by 7% for FY16

- Actuals: increased to 12%

Increase collection from \$11.3 million to \$12 million

- Actuals: projected increase to \$12.7 million

KPIs- Key Performance Indicators

Nielsen BrandEffect Study

- FB Ad Recall Lift: Up 7%

Email leads

- 10,500

Increase Facebook Fans

- Increased from 149k to 210k organically by 41

Web Stats

VisitSpaceCoast.com stats from September 2015-September 2016

- Organic Sessions- Increased 29% - 318,132 sessions vs 246,504
- Organic Page views- Increased 36% - 817,360 page views vs 600,889
- Total Traffic Sessions- Increased 6% - 715,364 total sessions

Microsites

- GoCocoaBeach.com- Launched March 1, 2016- 144,297 sessions
- GoPortCanaveralFl.com- Launched April 17, 2016- 50,205 sessions
- GoMelbourneFlorida.com- Launched April 17, 2016- 24,855 sessions
- GoTitusville.com- Launched April 17, 2016- 25,320 sessions

SpaceCoastLaunches.com

- Organic Traffic- Increased 176%
- Total Traffic Sessions- Increased 144% - 280,395 total sessions

Total Web Traffic

- Total Sessions- 1,240,436 sessions vs 672,987 sessions in previous period

Upcoming Website Changes

VisitSpaceCoast.com-

- Going through web reskin

SpaceCoastLaunches.com

- Fully redesigned- <http://spacecoastlaunches.com/>
- Looking to be main space related news and rocket launch info outlet

- Went live last week- have not officially launched to the public

Microsites

- Recently updated with new style guide and logos

Minton presented the proposed 2017 Marketing Plan. Following are some of the highlights of the plan.

Background Info:

The Space Coast Office of Tourism has successfully re-established brand awareness for each primary destination within the area – Cocoa Beach and Melbourne and the Beaches. Positioning has also been established for ancillary destinations of Port Canaveral, Titusville and Palm Bay.

The Space Coast 2017 Marketing Plan will focus on increasing market share for the primary destinations; and further establishing the brands for the ancillary destinations including the addition of Viera.

- Permanent Billboards in Florida and Georgia
- Airport Assets –
 - Orlando (MCO)
 - Atlanta (ATL)
 - Washington DC (DCA)
 - Digital Inbound –
 - Regatta Meta-search
 - Facebook/Instagram
 - Native Content Marketing
 - SEO/SEM

Fall / Holiday Campaign

Consumer Profiles:

- New Homesteaders [32]
- Big Fish, Small Pond [09]
- Upper Crust [1]
- God's Country [11]

Markets:

Core:

- Orlando (Travelers in the Orlando market)
- College Fans in Florida
- College Fans in Atlanta, GA

Expansion:

- Columbus & Cincinnati, OH
- Raleigh & Charlotte, NC
- Lexington, KY
- Washington DC
- Richmond, VA
- Tuscaloosa,

Fall / Holiday Campaign

Key Performance Indicators (KPIs)

FB Paid Reach: 5 Million

FB Paid Video Views: 8.5 million

- Social: Organic Reach 25 million Unique Daily Users (the number of people who've seen any content associated with the page)

Website: Increase booking conversion rate via Regatta

- 25 bookings per month

Spring Campaign/January 1-March 1

Campaign Strategy:

Still Cool...this campaign resonates with travelers and aligns well with our key messages of our history, surf culture and space-related tourism. Expand on the "Still Cool" message with extensions for each target demo to provide messaging that resonates with those particular targets.

The extensions are where we have fun and add to the creative by playing off the "Still Cool" phrase, such as "How Cool Is That?" and accompanying that with fun facts and amazing images.

Consumer Profile:

- New Homesteaders [32]
- Fast-Track Families [20]
- Country Squires [5]

- Upper Crust [1]
- God's Country [11]
- Big Fish, Small Pond [9]

Markets:

Core

- Orlando (*Travelers in the Orlando market*)
- Tampa
- Atlanta
- Other Florida Drive Markets

Expansion

- Charlotte, NC
- Cincinnati, OH
- Louisville, KY
- Philadelphia, PA
- Raleigh-Durham

Summer Campaign/July 1 – August 31

Campaign Strategy:

Summer vacations are all about the beach. On Florida's Space Coast, Cocoa Beach offers the classic beach town destination for families looking to create memories. Spotlight Cocoa Beach and the great beach towns on Florida's Space Coast, including the variety of unique experiences available to families of all ages, especially families with older kids and multi-generations.

Target Zip Codes with late school starts (after Aug. 15) throughout the East.

Key Messages:

Make memories with a traditional summer beach vacation to Cocoa Beach/Port Canaveral/Melbourne & the Beaches/Titusville offering amazing authentic (non-theme park) experiences in a family-friendly, uncrowded and affordable setting. Oh yes, you can visit a theme park too, but just for one day.

Don't let your summer vacation end without making one last trip to the Space Coast before the kids go back to school.

Summer Campaign

Key Performance Indicators (KPIs)

- Email Leads: 500

- FB Paid Reach: 5 Million
- FB Paid Video Views: 8.5 Million
- Website link clicks from FB Paid: 175k
- Website: Increase booking conversion rate via Regatta
 - 25 bookings per month

Late Summer Shoulder Campaign/Sept 1 – Sept 30

- Digital
- Facebook/Instagram Digital
- Email
- Radio
- Florida Historical Society
- 680 The Fan Radio
- TV

Ridenour stated Melbourne and Palm Bay hotels are budgeting for a zero increase and questioned TDO expectations for that type of increase.

Garvey stated that TDO staff used the STR report to get its projections.

Ridenour said he noticed that FIT Football or Youth Sports is not promoted in this plan. He also felt the two airshows being promoted should receive the same amount of funding. He also voiced concern that the Thunderboat race is receiving \$42,000 in marketing and advertising but they do not show significant room nights generated.

Minton explained Soccer, Youth Sports and FIT do receive recognition in Facebook and Social Media. They are addressed and not overlooked. Not every aspect of marketing is detailed in the plan.

Williamson stated it is difficult to track room nights generated by the Thunderboat races, but the event is very significant to the area and is supported by the Cocoa Beach Hotels.

Baughner stated he liked the Marketing Plan. He said it is fluid and can be changed based at any time if needed.

Deratany stated he thinks TDO staff is doing an excellent job.

Marketing Committee Meeting Report – Bob Baughner

Baughner reported the Marketing Committee met on August 17, 2016. The Marketing Committee recommended the TDC approve the following: Marketing Financial Report and Marketing Expenditure Detail; FY 2016-17 Media Plan; FY 2015-16 Visitor Information Program

Mid-Year Reports; FY 2016-17 Visitor Information Program Applications; Special Event Marketing Support Reports.

ACTION: Kupur moved to approve the Marketing Financial Report and Marketing Expenditure Detail; FY 2016-17 Media Plan; FY 2015-16 Visitor Information Program Mid-Year Reports; FY 2016-17 Visitor Information Program Applications and each applicant being funded at \$25,000; Special Event Marketing Support Reports. Johnson seconded the motion and the motion was unanimously approved.

Sales Action Team and Film Update: King gave the Sales Action Team and Film update. A detailed report was included in the packet.

Butin Group: Mary Butin, Butin Integrated Communications is the new PR Agency representing the Space Coast. She gave a presentation and introduced her team.

SPORTS COMMISSION – TOM WILLIAMSON

Rusty Buchanan, Buchanan Company, gave an update on what he will be doing in the future. His contract with the TDO will end September 30, 2016. He was thanked for his years representing the TDO through Space Coast Sports.

CULTURAL EVENTS COMMITTEE REPORT – JIM RIDENOUR

Ridenour reported the Cultural Marketing Committee met on August 16, 2016. The Cultural Committee recommended the TDC approve the following: Cultural Financial Report & Expenditure Detail; Cultural Marketing Program Reports; FY 2016-17 Cultural Marketing Program Applications Tier Funding Recommendations.

ACTION: Johnson moved to approve the Cultural Financial Report and Expenditure Detail; Cultural Marketing Program Reports; FY 2016-17 Cultural Marketing Program Applications Tier Funding Recommendations. Baugher seconded the motion and the motion was unanimously approved.

BEACH IMPROVEMENT COMMITTEE – LAURILEE THOMPSON

Lori Wilson Park Project: Garvey presented the Lori Wilson Park Project. Details presented are as follows:

Goal: To engage the public in an open collaborative design process in order to develop a park revitalization plan which best serves all stakeholders and will be a source of civic pride.

Steps:

- Create a Mission Statement for the project.

- Get buy-in from community leaders and city officials through a series of small workgroups.
- Determine measurable outcomes – report on and tie in to alternatives testing
- Use Mission Statement to guide project concept/design....determine key elements and priorities.
- Get City Commission buy-in at pre-identified key policy decision points.
- Use media to share consistent message.
- Report and communicate through open process and consistent message to give individual groups, community, leaders, etc. ability to buy-in/take ownership.
- Use specific tools and metrics to quantify, gauge opinions and report with confidence (statistically valid surveys, samples, town hall calls, etc.).

Thompson stated 20 years ago Lori Wilson Park was one of the prime spots to birders. Because Lori Wilson Park has so many exotic plants that is no longer the case. This project would definitely improve and bring back birding.

Thompson reported the Beach Improvement Committee met on August 24, 2016 and recommended the TDC approve the following: 1) Approve the Beach Improvement Financial report and Expenditure Detail. 2) Approve the Beach Renourishment Project 50 Year Plan.

ACTION: Thompson moved to approve the Beach Improvement Committee recommendations from the August 24, 2016 meeting as follows: 1) Approve the Beach Improvement Financial report and Expenditure Detail. 2) Approve the Beach Renourishment Project 50 Year Plan. Ridenour seconded the motion and the motion was unanimously approved. Punet did not vote because he had to leave prior to the motion.

Beach Renourishment Update:

Mike McGarvey, Office of Natural Resources, gave an update on the beach renouishment program. A detailed report was included in the packet.

DIRECTOR'S REPORT – ERIC GARVEY

Tax Revenue Report: Delano gave the Budget vs. Actual Tourist Tax July 2016 Report. A detailed report was included in the packet.

July 2016 Tourist Tax Data Analysis: Garvey reviewed the January 2016 Tourist Tax Data Analysis. A detailed report was included in the packet.

Quarter 3 Expenditure Detail Report: Delano presented the Quarter 3 Expenditure Detail report. The detailed report was included in the packet.

FY 2016-17 Proposed Budget: Delano presented the FY 2016-17 Proposed Budget: A detailed budget was included in the packet.

Ridenour voiced concern that there is only 1 million in the Disaster fund.

Garvey stated staff would look at the Disaster fund and see what can be done to increase it.

ACTION: Ridenour moved to approve the TDC Financial Reports and FY 2016-17 Proposed Budget as presented. Thompson seconded the motion and the motion was unanimously approved.

STR REPORT: Garvey reviewed the February 2016 STR report. The detailed report was included in the packet.

OTHER BUSINESS AND TDC MEMBER REPORT:

Meeting adjourned at 5:30 p.m.

ACTION ITEM

ITEM # III. a.

TAX REVENUE REPORT

ATTACHMENTS:

III. a. : TAX REVENUE REPORT



TOURIST DEVELOPMENT COUNCIL
FY 2015-16 BUDGET vs ACTUAL TAX REVENUES

	Budgeted Amount	Actual Collection	Variance	%	Previous Year Actual Collection	Variance from Previous Year	%
Oct-15	\$671,416	\$732,460	\$61,044	9%	\$656,720	\$75,739	12%
Nov-15	\$665,782	\$716,956	\$51,173	8%	\$645,180	\$71,775	11%
Dec-15	\$810,003	\$836,680	\$26,677	3%	\$799,749	\$36,932	5%
Jan-16	\$948,012	\$993,096	\$45,084	5%	\$963,272	\$29,823	3%
Feb-16	\$1,190,417	\$1,370,670	\$180,253	15%	\$1,197,949	\$172,721	14%
Mar-16	\$1,624,784	\$1,804,736	\$179,952	11%	\$1,621,787	\$182,949	11%
Apr-16	\$1,017,492	\$1,168,395	\$150,903	15%	\$1,078,432	\$89,963	8%
May-16	\$869,135	\$1,044,233	\$175,098	20%	\$896,290	\$147,943	17%
Jun-16	\$906,619	\$1,112,298	\$205,678	23%	\$916,540	\$195,758	21%
Jul-16	\$992,835	\$1,235,245	\$242,411	24%	\$1,028,876	\$206,369	20%
Aug-16	\$846,454	\$942,053	\$95,599	11%	\$774,932	\$167,121	22%
Sep-16	\$814,747				\$712,282		
YTD Totals	\$ 10,542,951	\$ 11,956,822	\$ 1,413,871	13%	\$ 10,579,728	\$ 1,377,094	13%
Annual Total	\$ 11,357,698				\$ 11,292,010		

* Figures in italics are only included in Annual Total calculations and used for reference.

*Differentiations in figures and calculations of totals due to cents rounded up to the next dollar.

ACTION ITEM

ITEM # III. c.

SEPTEMBER EXPENDITURE DETAIL

DISCUSSION:

OPEN

ACTION:

APPROVAL OF THE SEPTEMBER EXPENDITURE DETAIL

ATTACHMENTS:

III. c. : SEPTEMBER EXPENDITURE DETAIL



Space Coast

FLORIDA

Tourist Development Council
Financial Report
FISCAL YEAR 2015-16
Sep-16

Tourist Development Council
Financial Report
FISCAL YEAR 2015-16
Sep-16

Table of Contents

- 1) Budget vs. Actual Tourist Tax Revenue Report - August 2016
- 2) Expenditure Detail Report - September 2016
- 3) Disclosure Statement



**TOURIST DEVELOPMENT COUNCIL
FY 2015-16 BUDGET vs ACTUAL TAX REVENUES**

	Budgeted Amount	Actual Collection	Variance	%	Previous Year Actual Collection	Variance from Previous Year	%
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Annual Total	\$ 11,357,698				\$ 11,292,010		

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Florida's Space Coast Office of Tourism
 Tourist Development Council
 Expenditure Detail Report
 Q4 FY2015-16

	Jul-16	Aug-16	Sep-16	Q4 Actual	Q4 Budget	\$ Variance	% Variance	YTD Actual	FY16 Budget	% Used	Q3 Actual
Sales / Marketing / Promotion											
1 Billboard / Outdoor (includes Airport Agreement)	270,199	22,003	55,366	347,568	347,564	4	0%	884,754	884,750	100%	537,186
2 Broadcast - TV & Radio	52,883	61,587	0	114,470	114,375	96	0%	650,096	650,000	100%	535,625
3 Digital Advertising	167,138	64,641	173,700	405,479	402,113	3,365	1%	1,324,810	1,321,445	100%	919,332
4 Print - Newspapers, Magazines, Directories & Other	0	0	0	0	(878)	878	-100%	405,878	405,000	100%	405,878
Total Media Advertising	490,220	148,231	229,065	867,517	863,174	4,343	1%	3,265,538	3,261,195	100%	2,398,021
6 Production	9,570	38,178	0	47,748	47,735	13	0%	184,500	184,500	100%	136,765
7 Photography & Video Production	5,302	0	0	5,302	5,281	21	0%	34,271	34,250	100%	28,969
Total Creative Services	14,872	38,178	0	53,050	53,016	34	0%	218,784	218,750	100%	165,734
9 Brochure Distribution & Fulfillment	3,583	194	460	4,237	4,271	(34)	-1%	27,116	27,150	100%	22,879
10 Promotional Items & Offers	2,338	0	756	3,095	3,069	26	1%	10,526	10,500	100%	7,431
11 Website	2,000	19,250	0	21,250	21,420	(170)	-1%	87,330	87,500	100%	66,080
12 Fam Tours (Visit FL) / Site Visits	980	6,854	12,346	20,180	20,216	(36)	0%	25,464	25,500	100%	5,284
13 Film Commission	0	0	0	0	(1)	1	-100%	1,301	1,300	100%	1,301
14 Local Chamber Grant Program	6,288	8,884	11,126	26,298	27,608	(1,309)	-5%	98,691	100,000	99%	72,392
15 Marketing Partnerships (includes Port Mktg Partnership)	0	5,638	250,500	256,138	256,059	79	0%	452,579	452,500	100%	196,441
16 Annual Events	0	24,791	0	24,791	24,795	(4)	0%	50,671	50,675	100%	25,880
17 Special Events Funding	1,347	0	0	1,347	47,631	(46,284)	-97%	103,716	150,000	69%	102,369
18 European Market Representation	0	0	0	0	(67)	67	-100%	35,067	35,000	100%	35,067
19 Latin Market Representation (includes PR Latin American FAMs)	19,104	15,877	9,269	44,251	44,224	27	0%	119,277	119,250	100%	75,026
20 Media Management	15,125	4,375	16,000	35,500	35,500	0	0%	96,250	96,250	100%	60,750
21 Tradeshow & Event Expenses	17,625	5,363	2,607	25,595	25,689	(94)	0%	70,906	71,000	100%	45,311
22 Travel & Per Diem	1,157	3,150	8,277	12,583	12,665	(82)	-1%	36,918	37,000	100%	24,335
Total Other Sales / Marketing / Promotion	69,548	94,376	311,340	475,264	523,079	(47,816)	-9%	1,215,809	1,263,625	96%	740,546
24 Cultural Contracted Services - BCA	6,257	40,522	13,399	60,178	67,049	(6,871)	-10%	198,129	205,000	97%	137,951
25 Cultural Marketing Program (CMP)	923	7,031	29,373	37,328	84,849	(47,521)	-56%	102,479	150,000	68%	65,151
26 Arts & Algorithms	0	50,000	0	50,000	50,000	0	0%	50,000	50,000	100%	0
27 Cultural Pilot Program (includes last fiscal expenses)	0	0	0	0	0	0	0%	22,500	22,500	100%	22,500
28 Art in Public Places	0	0	0	0	3,219	(3,219)	-100%	0	3,219	0%	0
29 Palm Bay Kinetic Arts Program	0	0	0	0	0	0	0%	50,000	50,000	100%	50,000
30 Cultural Arts Program	0	50,000	0	50,000	50,000	0	0%	50,000	50,000	100%	0
Total Cultural Marketing Initiative Program	7,180	147,553	42,772	197,506	255,117	(57,611)	-23%	473,108	530,719	89%	275,602
32 Sports Commission Contract	0	82,500	0	82,500	115,500	(33,000)	-29%	165,000	198,000	83%	82,500
33 Sports - Memberships	1,000	0	0	1,000	1,005	(5)	0%	1,795	1,800	100%	795
34 Sports - Travel Conferences	0	1,116	0	1,116	1,118	(2)	0%	1,973	1,975	100%	857
35 Sports - Advertising	25,000	0	0	25,000	25,000	0	0%	26,000	26,000	100%	1,000
36 Sports - Web Hosting	0	0	0	0	0	0	0%	2,250	2,250	100%	2,250
37 Sports - Sports Commission Contract Budget	0	0	0	0	0	0	0%	15,000	15,000	100%	15,000
38 Sports - Event Bids & Rights Fees	0	10,000	0	10,000	10,000	0	0%	49,000	49,000	100%	39,000
39 Sports - Event Support Expenses	3,000	12,974	0	15,974	15,966	8	0%	26,758	26,750	100%	10,785
40 Sports - Event Facilities	12,540	565	13,285	26,390	26,396	(6)	0%	37,644	37,650	100%	11,254
41 Sports - Event Marketing Support	0	0	0	0	0	0	0%	18,500	18,500	100%	18,500
Total Sports Commission & Expenses	41,540	107,154	13,285	161,979	194,985	(33,006)	-17%	343,919	376,925	91%	181,940
Total Sales / Marketing / Promotion	623,360	535,493	596,463	1,755,315	1,889,370	(134,055)	-7%	5,517,159	5,651,214	98%	3,761,844

Administrative / General Operations												
	Jul-16	Aug-16	Sep-16	Q4 Actual	Q4 Budget	\$ Variance	% Variance	YTD Actual	FY16 Budget	% Used		
44 Personnel	86,485	83,354	78,778	248,617	266,413	(17,795)	-7%	767,522	924,900	83%	658,487	
45 Bank Fees	0	0	0	0	0	0	0%	65	65	100%	65	
46 Indirect Cost Assessment	13,899	13,899	13,899	41,697	41,696	1	0%	166,788	166,787	100%	125,091	
47 Info Systems Charge	2,152	2,152	2,152	6,455	6,454	1	0%	25,820	25,819	100%	19,365	
48 Insurance Expense	946	580	563	2,089	2,217	(128)	-6%	7,097	7,225	98%	5,008	
49 Meetings	305	200	1,940	2,445	2,381	64	3%	9,064	9,000	101%	6,619	
50 Memberships, Dues, & Training	0	4,930	454	5,384	4,983	402	8%	23,902	23,500	102%	18,517	
51 Office Equipment, Furniture & Operating Supplies	4,679	265	0	4,944	4,999	(56)	-1%	22,694	22,750	100%	17,751	
52 Office Supplies	20	2,688	5,166	7,875	7,944	(69)	-1%	26,181	26,250	100%	18,306	
53 Telecommunications	577	645	1,036	2,258	2,340	(82)	-4%	5,668	5,750	98%	3,410	
54 Postage	793	1,362	9,947	12,102	12,140	(39)	0%	32,461	32,500	100%	20,360	
55 Printing - Office	0	321	1,436	1,757	1,767	(10)	-1%	4,115	4,125	100%	2,358	
56 Rent - Office	0	6,917	6,917	13,834	13,831	3	0%	81,234	81,231	100%	67,400	
57 Repairs & Improvements	64	0	0	64	47	17	36%	1,017	1,000	102%	953	
58 Research & Studies	4,367	7,367	4,502	16,235	16,259	(23)	0%	69,227	69,250	100%	52,991	
59 Total Administrative / General Operations	114,286	124,680	126,788	365,755	383,470	(17,716)	-5%	1,382,436	1,400,152	99%	1,016,682	
Specifically Allocated Expenses												
60 Beach Improvement & Support (50-year plan in place-FY17)	158,403	3,109,280	41,242	3,308,925	4,786,235	(1,477,310)	-31%	3,605,722	5,083,032	71%	296,797	
61 Cocoa Beach Sports Complex	0	0	0	0	0	0	0%	1,410	1,410	100%	1,410	
62 Field of Dreams	0	0	0	0	0	(0)	0%	145,636	145,636	100%	145,636	
63 Henegar Center	0	0	0	0	0	0	0%	50,000	50,000	100%	50,000	
64 US Space Walk of Fame	0	0	0	0	0	0	0%	10,000	10,000	100%	10,000	
65 Veteran's Memorial Center	0	0	0	0	0	(150,000)	-100%	0	150,000	0%	0	
66 Other Contracted Services	117	311	50	479	451	28	6%	21,528	21,500	100%	21,049	
67 Stadium Improvements	3,285	0	104,658	107,944	523,884	(415,941)	-79%	182,059	598,000	30%	74,116	
68 Tourist Tax Zoo Distribution	58,397	29,356	32,601	120,354	172,523	(52,169)	-30%	290,707	342,876	85%	170,353	
69 Tax Collector Fee - Tourist Tax	23,495	25,223	27,957	76,676	83,637	(6,961)	-8%	248,587	255,548	97%	171,911	
70 Total Specifically Allocated Expenses	243,698	3,164,171	165,267	3,573,136	5,716,730	(2,143,595)	-37%	4,514,407	6,658,002	68%	941,272	
71 TOTAL EXPENSE	981,344	3,824,344	888,518	5,694,206	7,989,571	(2,295,365)	-29%	11,414,003	13,709,368	83%	5,719,797	Q3 Actual

DISCLOSURE STATEMENT

Please be advised of the following which affect the data grouping and reports:

1) All figures are unaudited.

2) All figures are preliminary figures and subject to change. The Financial Report provided is an internal management report and will be used to manage the overall budget throughout the fiscal year. Changes to these reports throughout the fiscal year will be necessary to meet the needs of operations and participate in marketing opportunities to best promote Brevard County as a destination for tourism.

Quarterly Statement of Activities by Line Item Reports will be issued to the Council for approval and reconciled with County's Finance system once all figures have been posted and updated. Quarterly Financial Reports will be reconciled to County's Finance system as of the actual date of the report and remain subject to change, as all Financial Reports are internal management reports and used to monitor the Tourism Development Office's use of its overall budget.

3) The County's Finance system is used to report Budget vs. Actuals for the Tourism Development Office. The provided Financial Report(s), also referred to as internal management reports allow the Council to view in detail the expenditures included in day-to-day operations of the Tourism Development Office, however, should not be used as a substitute report for the County's Finance system.

4) All Balance Sheet accounts, as well as, several Operating Statement accounts are fully managed by Brevard County Finance and the Tourism Development Office has no control of the activity, maintenance, or updating of those accounts or the timing of the activity, maintenance, or updating of those accounts.

5) Budgets are created annually in Brevard County's Finance system, therefore, in order to create a monthly and quarterly view of the entire budget, it was necessary in some accounts to spread the budget monthly or quarterly, depending on the frequency of use in each account. Monthly and quarterly budgeted figures have first been mapped back to County's Finance system's annual budget for the Tourism Development Office as accurately as possible based on internal budgets for current programs, partnerships, events, tradeshow, and media plan; updates to programs, partnerships, events, tradeshow, and media plan; internal knowledge of the like; timing of invoices; and, finally, averages and even budget spreads where necessary. All budgeted figures are subject to change based on changes in the above mentioned items throughout the fiscal year.

6) The annual budget in County's Finance system, internal budgets, the media plan, purchase order setup, internal knowledge, averages and budget spreads were used to compute the budget estimates from annual budget to monthly and quarterly budgets. Budgets are subject to change, monitoring, managing, maintenance and updating in order to provide the most

accurate and clear overall picture of the expense reports and based on changes or opportunities that may arise within our ever-changing industry of destination marketing.

7) Because County's Finance system groups several expenses into large accounts, several different funds are included in each general ledger account. For instance, within the County's Finance system General Ledger account# 5340000 Other Contracted Services, there are Beach Improvement expenses from 1442 Fund, Cultural expenses from 1446 Fund, Tourist Tax distributions to the Zoo from 1447 Fund, Info Systems Charge from 1441 Fund, and many others. However, within the Expense Report, each expense is broken out of the broad accounts for ease of understanding, clarity and detail.

8) Tourist tax revenues are reported two months behind in County's Finance system and one month behind from the Tax Collector's Office. Therefore, Actual Tourist Tax Revenues will be included in the Quarterly Financial Report, along with the quarterly expenses to provide a complete Statement of Operations quarterly to the Council.

The FY2015-16 Budget vs. Actual Tax Revenues Report information has been obtained from the Tax Collector's Office in order to be able to report as much revenue information as possible to the Council on a monthly basis and is not necessarily posted in the County's Finance system to date.

9) Differentiations in figures and calculations of totals due to cents rounded to the next dollar.

10) Expenses marked with an asterisk in the Expense Report are expenses paid in FY 2015-16, but budgeted in FY2014-15, therefore percent used of FY2015-16's budget should not be calculated for these expenses.

11) For best comparison, use Year-to-Date Actuals vs. Year-to-Date Budget figures as expenses may not necessarily be paid in the month in which the expense incurs, but the following month. This may cause a month to look more "expensive" than another, however, if Year-to-Date Actuals are divided across the months to date, expenses will show a better average.

INFORMATION

ITEM # III. d.

STR REPORT

ATTACHMENTS:

III. d.: STR REPORT



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Florida's Space Coast Office of Tourism

For the Month of September 2016

Table of Contents
Multi-Segment
Multi-Segment 2
Response Group 1+
Response Group 2+
Response Melbourne 1+
Response Melbourne 2+
Help

Tab
1
2
3
4
5
6
7
8

Date Created: Oct 17, 2016



Tab 2 - Multi-Segment

Florida's Space Coast Office of Tourism

For the month of: September 2016

Currency: USD - US Dollar

Location	Current Month - September 2016 vs September 2015												Year to Date - September 2016 vs September 2015												Participation			
	Occ %			ADR			RevPAR			Percent Change from September 2015			Occ %			ADR			RevPAR			Percent Change from YTD 2015			Properties		Rooms	
	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015
Fort Lauderdale, FL	67.9	66.1	105.28	101.98	71.51	67.39	2.8	3.2	6.1	7.0	0.9	3.7	76.2	79.4	141.69	136.59	110.85	108.39	-1.4	3.7	2.3	4.6	2.2	0.8	274	148	30421	24814
Coral Springs/Pompano Beach, FL	68.0	62.0	92.04	88.05	62.56	54.57	9.7	4.5	14.6	14.7	0.0	9.7	77.6	76.9	123.44	118.04	95.76	90.75	0.9	4.6	5.5	5.0	0.0	0.9	81	29	6129	3707
Fort Lauderdale/Beach, FL	64.5	64.4	131.01	129.57	84.55	83.50	0.1	1.1	1.3	3.3	2.0	2.2	77.3	80.4	185.94	181.59	143.77	145.99	-3.8	2.4	-1.5	0.3	1.8	-2.1	65	28	8113	6916
Jacksonville, FL	64.2	62.4	99.18	95.28	63.63	59.47	2.8	4.1	7.0	7.8	0.7	3.6	72.0	69.9	105.55	100.91	76.03	70.54	3.0	4.6	7.8	8.5	0.6	3.7	268	187	27382	22391
Jacksonville Beaches, FL	65.0	62.3	147.96	146.36	96.10	91.15	4.3	1.1	5.4	8.4	2.8	7.2	74.2	73.1	161.47	158.03	119.75	115.48	1.5	2.2	3.7	6.0	2.2	3.7	98	56	7911	6201
Jacksonville Other Areas, FL	62.4	60.3	69.98	66.86	43.68	40.30	3.6	4.7	8.4	8.4	-0.0	3.5	70.5	67.7	74.16	69.11	52.26	46.81	4.0	7.3	11.6	-0.1	3.9	55	37	5005	3599	
Orlando, FL	67.9	63.2	99.95	91.82	67.93	58.04	7.3	8.9	16.9	18.5	1.4	8.9	76.4	77.9	115.98	111.35	88.62	86.65	-1.8	4.2	2.3	3.2	0.9	-1.0	489	335	123297	85099
Orlando	64.4	63.2	93.33	85.62	60.09	54.07	1.9	9.0	11.1	22.7	10.4	12.6	71.5	73.9	96.14	88.50	68.70	65.42	-3.3	8.6	5.0	14.4	8.9	5.3	64	45	7954	6170
Orlando International Drive, FL	70.2	64.4	111.07	98.62	78.00	63.53	9.0	12.6	22.8	25.8	2.4	11.7	78.3	79.2	127.91	122.25	100.15	96.82	-1.1	4.6	3.4	4.5	1.0	-0.1	123	108	43756	40847
Kissimmee East, FL	57.3	49.7	78.58	62.65	45.03	31.16	15.2	25.4	44.5	43.0	-1.0	14.0	69.8	68.6	83.81	80.91	58.54	55.48	1.8	3.6	5.5	4.6	-0.9	1.0	87	30	11530	6325
Orlando South, FL	70.1	67.7	97.84	93.93	68.57	63.62	3.5	4.2	7.8	13.6	5.5	9.1	76.8	79.3	114.17	109.50	87.71	86.85	-3.1	4.3	1.0	6.4	5.3	2.0	58	51	10519	9575
Lake Buena Vista, FL	72.8	69.3	103.89	99.98	75.61	69.28	5.0	3.9	9.1	9.9	0.7	5.7	80.3	83.9	128.38	124.86	103.15	104.76	-4.2	2.8	-1.5	-0.9	0.7	-3.6	49	29	34999	11111
Kissimmee West, FL	53.1	47.5	55.02	52.70	29.24	25.03	11.9	4.4	16.8	11.0	-5.0	6.3	67.5	67.1	66.68	63.81	44.95	42.80	0.7	4.3	5.0	-1.3	-6.0	-5.4	24	18	6206	4649
Tampa-St. Petersburg, FL	61.6	61.3	104.37	99.88	64.30	61.27	0.4	4.5	4.9	5.9	0.9	1.4	73.4	72.9	124.58	117.55	91.45	85.64	0.8	6.0	6.8	7.5	0.6	1.4	451	250	44822	33615
Cleawater, FL	62.1	63.3	110.30	107.75	68.45	68.22	-2.0	2.4	0.3	6.5	6.1	4.0	76.3	77.6	139.02	133.42	106.11	103.57	-1.7	4.2	2.5	7.1	4.5	2.8	93	46	7906	5994
St. Petersburg, FL	57.8	57.8	126.14	120.99	72.85	69.94	-0.1	4.3	4.2	5.0	0.9	0.8	72.3	72.4	152.90	145.66	110.47	105.45	-0.2	5.0	4.8	5.8	1.0	0.8	124	39	9430	5371
Tampa North/Busch Gardens, FL	53.9	55.3	81.98	78.61	44.16	43.44	-2.5	4.3	1.6	1.7	0.0	-2.5	67.4	66.4	92.71	86.97	62.45	57.78	1.4	6.6	8.1	8.1	0.0	1.4	65	45	6544	4766
West Palm Beach-Boca Raton, FL	62.4	60.7	117.00	112.17	73.04	66.10	2.8	4.3	7.2	11.3	3.7	6.7	73.1	73.8	170.97	170.39	125.03	125.75	-0.9	0.3	-0.6	3.3	3.9	3.0	141	91	16608	14442
Boca Raton, FL	64.4	60.2	118.96	114.53	76.57	68.93	7.0	3.9	11.1	14.4	3.0	10.1	72.2	72.8	164.92	166.71	119.09	121.29	-0.7	-1.1	-1.8	1.2	3.1	2.3	62	34	6887	5710
West Palm Beach, FL	61.1	61.1	115.53	110.50	70.54	67.51	-0.1	4.6	4.5	9.0	4.3	4.2	73.8	74.5	175.16	172.98	129.23	128.95	-1.0	1.3	0.2	4.7	4.5	3.4	79	57	9721	8732
Daytona Beach, FL	50.2	48.1	91.56	87.69	45.95	42.17	4.4	4.4	9.0	7.4	-1.4	2.9	64.9	63.2	113.07	106.67	73.36	67.46	2.6	6.0	8.7	8.6	-0.1	2.5	179	71	13492	8268
Daytona Beach, FL	50.5	48.1	97.33	93.58	49.17	45.04	5.0	4.0	9.2	8.4	-0.7	4.3	66.7	65.4	121.33	114.43	80.99	74.82	2.1	6.0	8.2	9.3	0.9	3.0	100	30	8219	4339
Daytona Area, FL	49.7	48.0	82.40	78.66	40.93	37.78	3.4	4.8	8.3	5.6	-2.5	0.8	62.0	60.0	99.33	93.95	61.58	56.38	3.3	5.7	9.2	7.4	-1.7	1.6	79	41	5273	3929
Brevard County+	59.7	51.3	94.21	89.06	56.28	45.72	16.4	5.8	23.1	25.3	1.8	18.4	69.5	66.4	106.21	98.41	73.85	65.32	4.8	7.9	13.1	14.1	0.9	5.7	81	54	8844	7392
Titusville, FL+	50.7	40.0	73.46	69.84	37.28	27.92	26.9	5.2	33.5	33.5	0.0	26.9	58.4	54.5	83.93	78.28	48.98	42.63	7.2	7.2	14.9	14.9	-0.0	7.1	12	7	1150	814
Cocoa Beach, FL+	59.7	51.3	109.85	102.57	65.61	52.58	16.5	7.1	24.8	30.7	4.7	22.0	72.3	68.0	122.11	113.58	88.29	77.27	6.3	7.5	14.3	17.9	3.1	9.6	26	18	3399	3023
Melbourne, FL+	68.4	60.1	93.39	89.04	63.90	53.50	13.9	4.9	19.4	19.4	0.0	13.9	76.6	73.9	105.75	98.16	80.96	72.51	3.6	7.7	11.6	10.9	-0.7	2.9	30	20	3043	2615
Palm Bay, FL+	55.2	53.1	69.44	64.85	38.35	34.41	4.1	7.1	11.5	11.5	0.0	4.1	69.0	66.5	77.22	73.29	53.28	48.72	3.8	5.4	9.4	9.4	0.0	3.8	5	4	474	352
Sarasota-Bradenton, FL	56.9	54.5	108.28	104.62	61.64	57.06	4.4	3.5	8.0	8.0	-0.1	4.3	71.0	70.8	142.37	139.98	101.08	99.08	0.3	1.7	2.0	2.9	0.9	1.2	124	60	8893	6431
Bradenton/Airport, FL	58.9	57.6	85.10	82.70	50.16	47.62	2.4	2.9	5.3	1.7	-3.4	-1.1	72.5	70.2	105.66	103.03	76.57	72.31	3.3	2.6	5.9	4.6	-1.2	2.0	53	34	4085	3116
Sarasota/Beaches, FL	55.2	51.8	129.30	126.70	71.40	65.62	6.6	2.1	8.8	12.1	3.0	9.8	69.7	71.3	175.64	172.97	122.45	123.39	-2.3	1.5	-0.8	2.1	2.8	0.5	71	26	4808	3315

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Tab 3 - Multi-Segment 2

Florida's Space Coast Office of Tourism

For the month of: September 2016

Currency: USD - US Dollar

	Current Month - September 2016 vs September 2015											Year to Date - September 2016 vs September 2015											Participation					
	Occ %			RevPAR			Percent Change from September 2015			ADR			RevPAR			Percent Change from YTD 2015			Properties		Rooms							
	2016	2015	2016	2015	2016	2015	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold	2016	2015	2016	2015	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold	Census	Sample	Census	Sample		
Cocoa Beach, FL+	59.7	51.3	109.85	102.57	65.61	52.58	16.5	7.1	24.8	30.7	4.7	22.0	72.3	68.0	122.11	113.58	88.29	77.27	6.3	7.5	14.3	17.9	3.1	9.6	26	18	3399	3023
Cocoa Beach, FL Group 1+	68.6	61.4	122.37	114.56	83.97	70.38	11.7	6.8	19.3	19.3	0.0	11.7	81.6	77.6	136.56	126.35	111.43	98.01	5.2	8.1	13.7	-0.0	5.2	9	8	1457	1407	
Cocoa Beach, FL Group 2+	48.6	42.2	89.88	84.17	43.69	35.53	15.1	6.8	23.0	23.0	0.0	15.1	64.3	60.7	102.12	95.46	65.62	57.98	5.8	7.0	13.2	0.0	5.8	7	6	1399	1283	
Melbourne, FL+	68.4	60.1	93.39	89.04	63.90	53.50	13.9	4.9	19.4	19.4	0.0	13.9	76.6	73.9	105.75	98.16	80.96	72.51	3.6	7.7	11.6	10.9	-0.7	2.9	30	20	3043	2615
Melbourne 1+	77.6	67.8	102.71	92.56	79.67	62.75	14.4	11.0	27.0	27.0	0.0	14.4	83.2	80.2	115.18	102.48	95.78	82.21	3.7	12.4	16.5	16.5	0.0	3.7	5	5	663	663
Melbourne 2+	75.6	68.8	121.95	116.23	92.18	79.98	9.9	4.9	15.3	15.3	0.0	9.9	85.9	82.0	140.23	132.40	120.28	108.52	4.6	5.9	10.8	10.8	0.0	4.6	5	4	894	864

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