



**May 28, 2020  
4:00 PM**

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PLEASE TURN OFF ALL CELL PHONES AND PAGERS

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ANY PERSON WHO MAY FEEL THE NEED TO APPEAL A BOARD DECISION IS HEREBY NOTIFIED THAT IT WILL BE NECESSARY FOR YOU TO PROVIDE YOUR OWN VERBATIM RECORDING OF THE BOARDS MINUTES OR ANY PORTION THEREOF

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Any person requiring reasonable accommodation at this meeting because of a disability or physical impairment should contact the County Administrator's Office, 7375 Powell Road, Wildwood, FL 34785 (352) 689-4400 at least two (2) days before the meeting.

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The Villages Sumter County Service Center, 7375 Powell Road, Room 102, Wildwood, FL 34785

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THE MEETING IS CALLED TO ORDER BY THE CHAIRMAN

FLAG SALUTE

WELCOME & COMMENTS

**1. Public Forum**

**2. Old Business**

None

**3. New Business**

**A. Approve Minutes from Regular Meeting held January 02, 2020**

Documents:

[REGULAR MEETING January 2 Minutes.pdf](#)

**B. Approve FY 19-20 Financial Report**

Documents:

[FY19-20 Financial Report.pdf](#)

**C. Approve TDC 5 Yr Funding Projection**

Documents:

[TDC 5 Yr Funding Projection.pdf](#)



#### 4. **Additional Items**

##### A. **Interim Status Report - Tourism Activities, Website, and Mobile Application Statistics**

Documents:

[TDC\\_Interim\\_Status\\_Report\\_Memo\\_05072020.pdf](#)

[Discover Sumter\\_Stats.pdf](#)

[SCT-Android-Jan-Apr.pdf](#)

[SCT- iOS-Jan-Apr.pdf](#)

## TOURIST DEVELOPMENT COUNCIL

REGULAR MEETING

January 02, 2020

The Sumter County Tourist Development Council (TDC) convened in regular session on Thursday, January 02, 2020, at the Villages Sumter County Service Center, 7375 Powell Road, Room 102, Wildwood, FL with the following members present: Chairman Doug Gilpin, Joe Elliott, Raquel Nacaxe, Bobby Hunt and Evelyn Stetler. The following individuals were also present and acting in their respective official capacities: Charlene Pittman, Jennifer Hemeon, and Frank Calascione. Chairman Doug Gilpin called the meeting to order at 4:02 P.M., followed by flag salute.

### Public Forum

None

### Old Business

None

### New Business

#### **A. Approve Minutes from Regular Meeting held November 7, 2019**

Mr. Elliott made a motion, with a second by Ms. Nacaxe, to approve the November 7, 2019 minutes. The motion carried unanimously, 5-0.

#### **B. Approve FY 19-20 Financial Report**

Mr. Hunt made a motion, with a second by Mr. Elliott, to approve the FY 19-20 Financial Report. The motion carried unanimously, 5-0.

### Additional Items

#### **A. Approve TDC 5 Yr Funding Projection**

Mr. Hunt made a motion, with a second by Ms. Stetler, to approve the TDC 5 Yr Funding Projection. The motion carried unanimously, 5-0.

#### **B. Next Quarterly Meeting Date is April 2, 2020, at 4:00 P.M. (For Information Only)**

The meeting adjourned at 4:06 P.M.

Sumter County Board of County Commissioners				
Tourist Development Tax		FY2019/20		
Financial Summary		Project	FY2019/20	
		Requested	Actuals	Notes
		Amount	as of 05/19/2020	
		CBF	\$ 2,028,262	
Tax Revenue			\$ 519,658	
Interest Income			\$ 29,134	
Total Revenue			\$ 548,792	
	Event			
	111*			
100% Allocation				
63rd Annual Florida Athletic Coach Assn	December	\$ 20,000.00	\$ 20,000	
The Villages Hospital Bicycle Event	November	\$ 8,000.00	\$ 6,055	
Blackjack Sporting Clays - Open Series	January	\$ 50,000.00	\$ 50,000	
Blackjack Sporting Clays - 2020 FSCA Florida State Championship	March - April	\$ 75,000.00	\$ 75,000	Event Cancelled due to Covid-19. Reimbursed for expenses spent before event.
Country Western Hoedown	January	\$ 50,000.00		
Florida High School 7 vs. 7 Association State Football Championship	June	\$ 15,000.00	\$ -	Event Cancelled due to Covid-19.
Tourism Website Maintenance & Mobile App	-	\$ 20,000.00	\$ 10,740	
Battle at the Villages	December	\$ 60,000.00		
Dade Battlefield Re-enactment.	January	\$ 10,000.00	\$ 9,719	
Southern Draft Horse Association Pull Series	February	\$ 50,000.00		
Sumter Landing / Brownwood Entertainment	-	\$ 120,000.00	\$ 120,000	
Promotional Activities			\$ 291,514	
Total Expenditures			\$ 291,514	
Revenues over (under) Expenditures			\$ 257,278	
Fund Balance - Reserve for Future Grants			\$ 2,285,540	
<i>Report prepared for TDC on May 19, 2020</i>				
<i>By the Office of Management &amp; Budget</i>				

<b>Sumter County Board of County Commissioners</b>							
<b>Tourist Development Tax</b>							
<b>5 Yr. Funding Projection</b>							
	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>				
	<b>FY2018/19</b>	<b>FY2019/20</b>	<b>FY2019/20</b>	<b>FY2020/21</b>	<b>FY2021/22</b>	<b>FY2022/23</b>	<b>FY2023/24</b>
Beginning Cash Balance	\$ 1,467,805	\$ 1,930,983	\$ 2,028,262	\$ 2,285,540	\$ 2,667,913	\$ 3,071,771	\$ 3,497,650
Tax Revenue	\$ 815,486	\$ 838,413	\$ 519,658	\$ 859,373	\$ 880,858	\$ 902,879	\$ 925,451
Interest Income	\$ 48,650	\$ 1,000	\$ 29,134	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Misc Revenue (Transfer from GF)							
Total Revenue	\$ 864,136	\$ 839,413	\$ 548,792	\$ 860,373	\$ 881,858	\$ 903,879	\$ 926,451
Available Cash	\$ 2,331,941	\$ 2,770,396	\$ 2,577,054	\$ 3,145,913	\$ 3,549,771	\$ 3,975,650	\$ 4,424,101
<b>Promotion and Other Non-Capital Events</b>							
<b>Promotional Activities:</b>							
Tourism Website Maintenance	\$ 17,463	\$ 20,000	\$ 10,740	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<b>Municipal Festivals:</b>							
Bushnell Fall Festival	\$ 10,600	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<b>Sports Events:</b>							
Battle at the Villages - Basketball Tournament	\$ 38,132	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Blackjack Sporting Clays - 2020 FSCA Florida State Championship	\$ 0.00	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Blackjack Sporting Clays - Open Series	\$ 24,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Florida Athletic Coach Association (FACA) All Star Classic - Football Tournament	\$ 16,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Florida High School 7 vs. 7 Association State Football Championship	\$ 0.00	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
The Villages Hospital Biking Event - Hearts for Our Hospital	\$ 8,000	\$ 8,000	\$ 6,055	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Dade Battlefield Re-enactment	\$ 9,485	\$ 10,000	\$ 9,719	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
The Villages Entertainment - Sumter Landing/Brownwood Entertainment	\$ 80,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
VHA Charitable Foundation - Country Western Hoedown	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Southern Draft Horse Association Pull Series	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total Expenditures of Promotion and Other Non-Capital Events	\$ 303,680	\$ 478,000	\$ 291,514	\$ 478,000	\$ 478,000	\$ 478,000	\$ 478,000
Revenues over (under) Expenditures (excluding CBF)	\$ 560,456	\$ 361,413	\$ 257,278	\$ 382,373	\$ 403,858	\$ 425,879	\$ 448,451
Cash Available	\$ 2,028,262	\$ 2,292,396	\$ 2,285,540	\$ 2,667,913	\$ 3,071,771	\$ 3,497,650	\$ 3,946,101
<i>Updated on 05/19/2020</i>							
<i>By the Office of Management &amp; Budget</i>							
<i>Per the direction of the County Administrator</i>							

# Memo

**To:** Sumter County Tourist Development Council  
**From:** Frank Calascione, Economic Development Director  
**Date:** 5/7/2020  
**RE:** Interim Status Report-Tourism Activities, Website, and Mobile Application Statistics

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This interim report includes a summary of tourism activities and statistics from the tourism website and tourism mobile applications for the period of **1/1/2020 - 4/30/2020**.

Tourism development activities included:

- A rebroadcast of How to Do Florida's Sumter County Episode will take place this summer. Since a new season was postponed due to the COVID-19 situation an opportunity became available for a greatly discounted rebroadcast.
- Discover Sumter website and mobile application upgrades are in progress and testing phases. These upgrades are partially funded by a TDC grant.
- Discover Sumter business card redesigned and printed for distribution.

During the time period of **1/1/20 - 4/30/2020**, the Discover Sumter tourism website has been visited 14,737 times by 12,969 users, of those users, 12,837 were new users.

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(352) 569-6600  
215 East McCollum Avenue  
Bushnell, FL 33513

County Attorney  
The Hogan Law Firm  
Post Office Box 485  
Brooksville, Florida 34605

DiscoverSumterFL.com

Jan 1, 2020 - Apr 30, 2020

All Users  
100.00% Sessions

Sessions

**14,737**  
% of Total: 100.00% (14,737)



Users

**12,969**  
% of Total: 100.00% (12,969)



New Users

**12,837**  
% of Total: 100.00% (12,837)



Pageviews

**29,617**  
% of Total: 100.00% (29,617)



Pages / Session

**2.01**  
Avg for View: 2.01 (0.00%)



Bounce Rate

**68.68%**  
Avg for View: 68.68% (0.00%)



Traffic Source

Source / Medium	Sessions
google / organic	10,463
(direct) / (none)	2,754
bing / organic	588
yahoo / organic	375
duckduckgo / organic	122
m.facebook.com / referral	101
r.search.aol.com / referral	47
howtodoflorida.com / referral	41
opal.lsslibraries.com / referral	26
facebook.com / referral	18

Top Pages

Page	Sessions
/lake-sumter-landing-town-square/	1,101
/	914
/lake-panasoffkee/	674
/marsh-bend-lake-pan-outlet-park/	582
/the-villages-public-library-at-pinellas-plaza/	404
/brownwood-town-square/	339
/lake-miona-park-boat-ramp-2/	288
/la-hacienda-regional-recreation-center/	282
/baker-house/	268
/lake-deaton-park-2/	237

Users by City

City	Users
The Villages	2,132
Orlando	1,873
Wildwood	913
(not set)	836
Miami	462
Ocala	361
Tampa	318
Bay Lake	242
Leesburg	241
Spring Hill	143



# Discover Sumter County, Florida

Published

All updates are live

Last 3 months

[VIEW ON GOOGLE PLAY](#)

## How are your KPIs performing?

### New users acquired

**5** **+150.00%** vs previous period



### Users lost

**10** **-28.57%** vs previous period

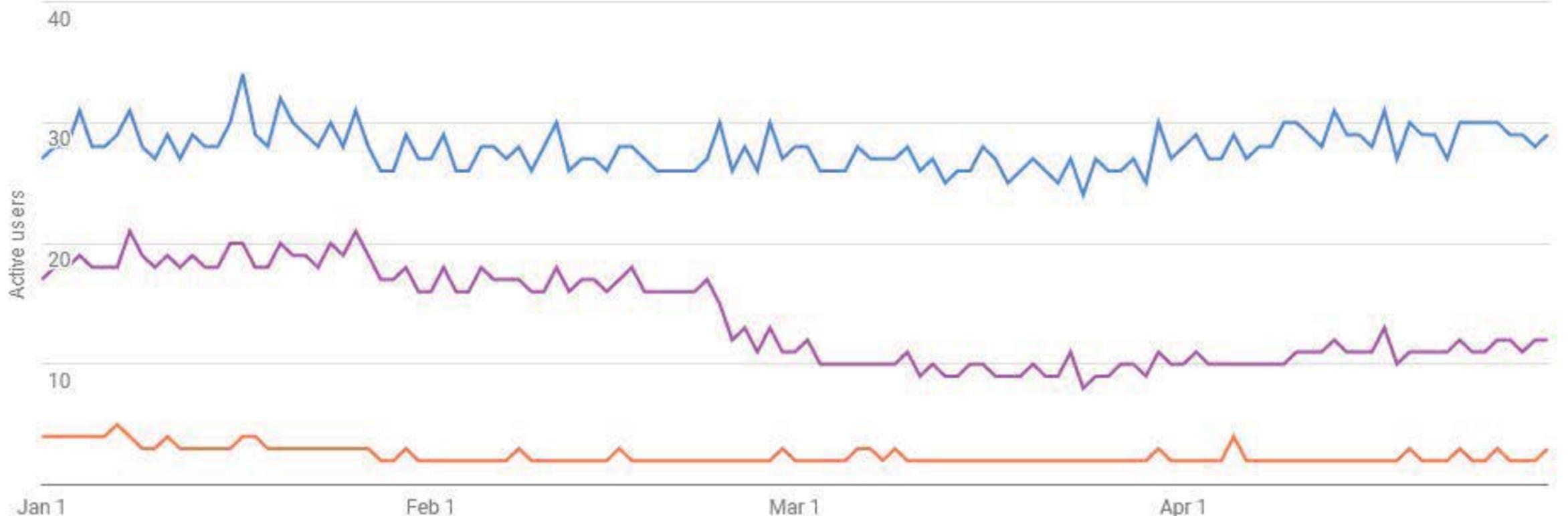


### Time series

[EXPORT REPORT](#)

Your selected metrics plotted over your selected time period

Active users — All Android versions — Android 9 — Android 8.0





< Jan 1-Apr 30



854 Impressions ▲ 8%



35 Product Page Views ▲ 25%



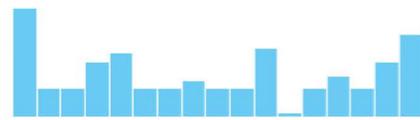
2.76% (Weekly Average) Conversion Rate ▲ 0.09%



19 App Units ▲ 58%

\$0 Sales

\$(Weekly Average) Sales per Paying User



1.71 (Weekly Average) Sessions per Active Device ▼ >1,000%

0 Crashes

Opt-in Only



App Units by Territory

