



# Tourist Development Council Meeting

June 13, 2023

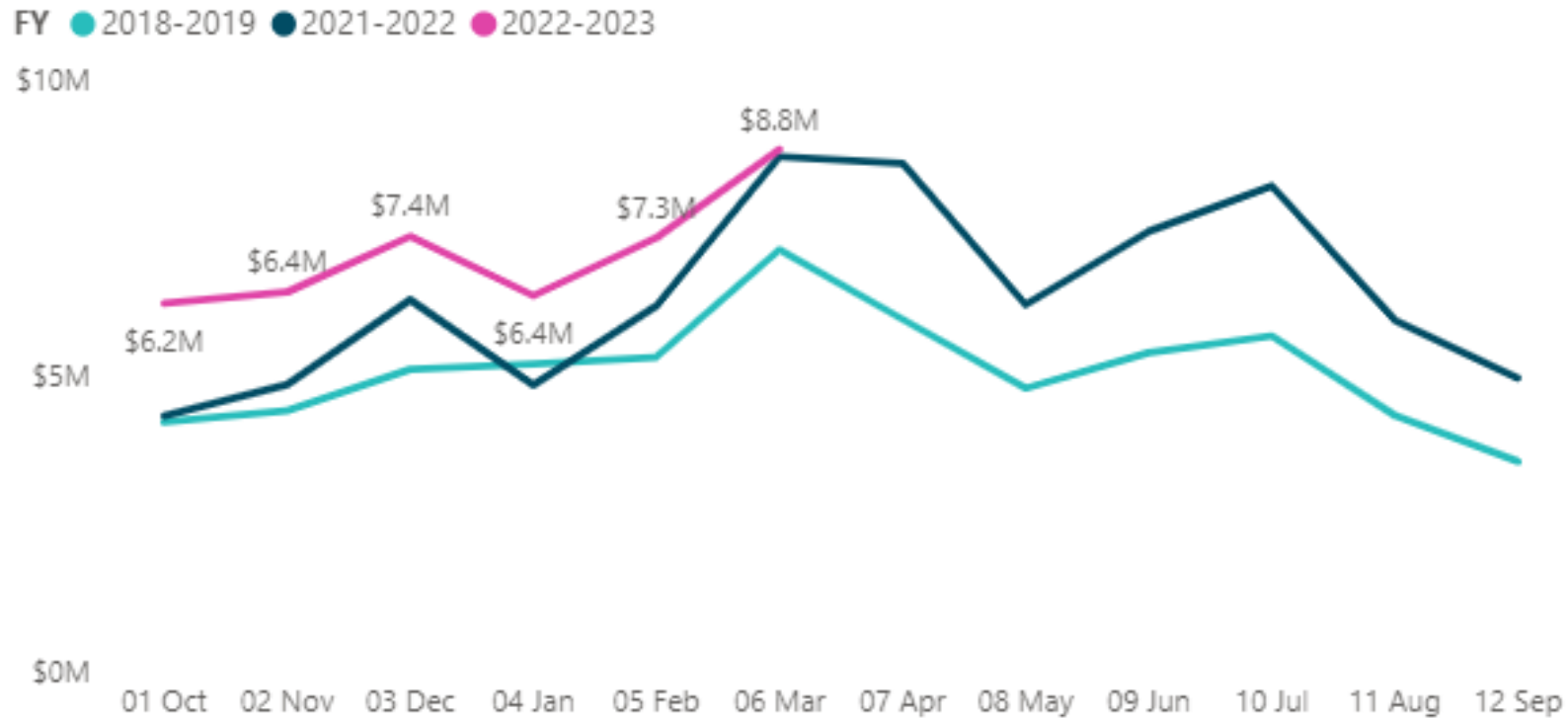


**Jason Holic**  
**Sr. Vice President of Operations &  
Community Engagement**



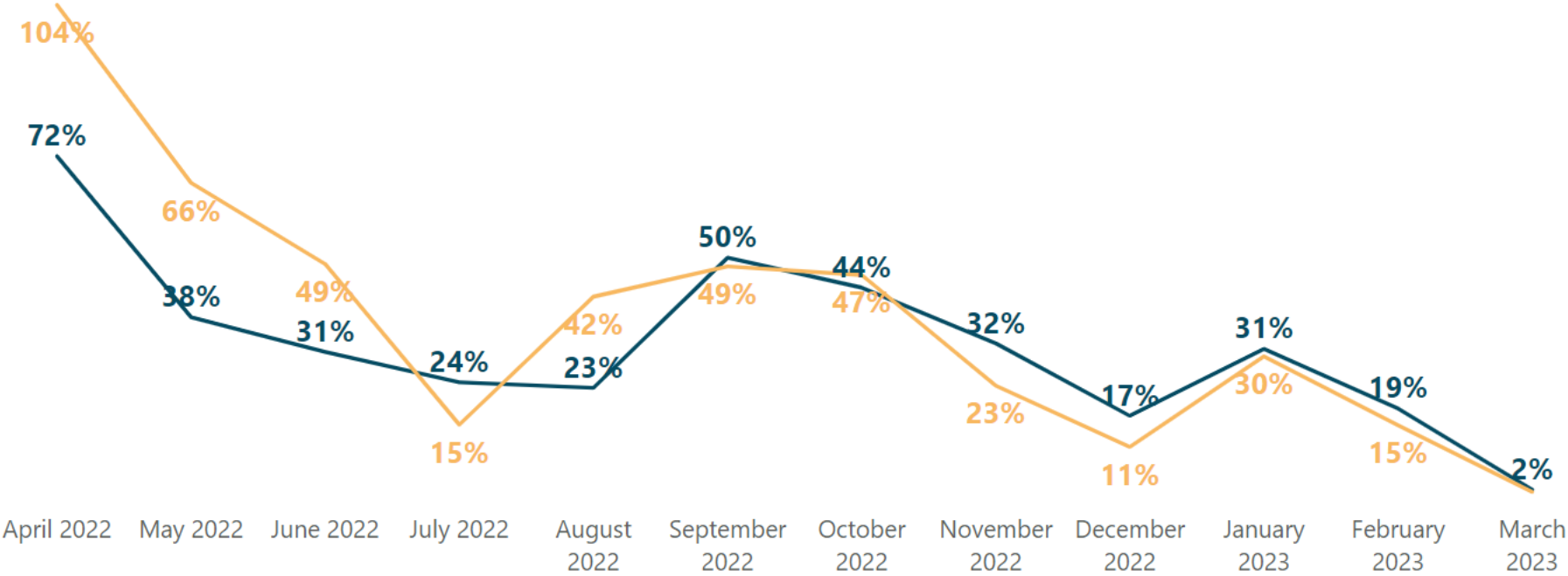
# By the Numbers

# By the Numbers: TDT Collections

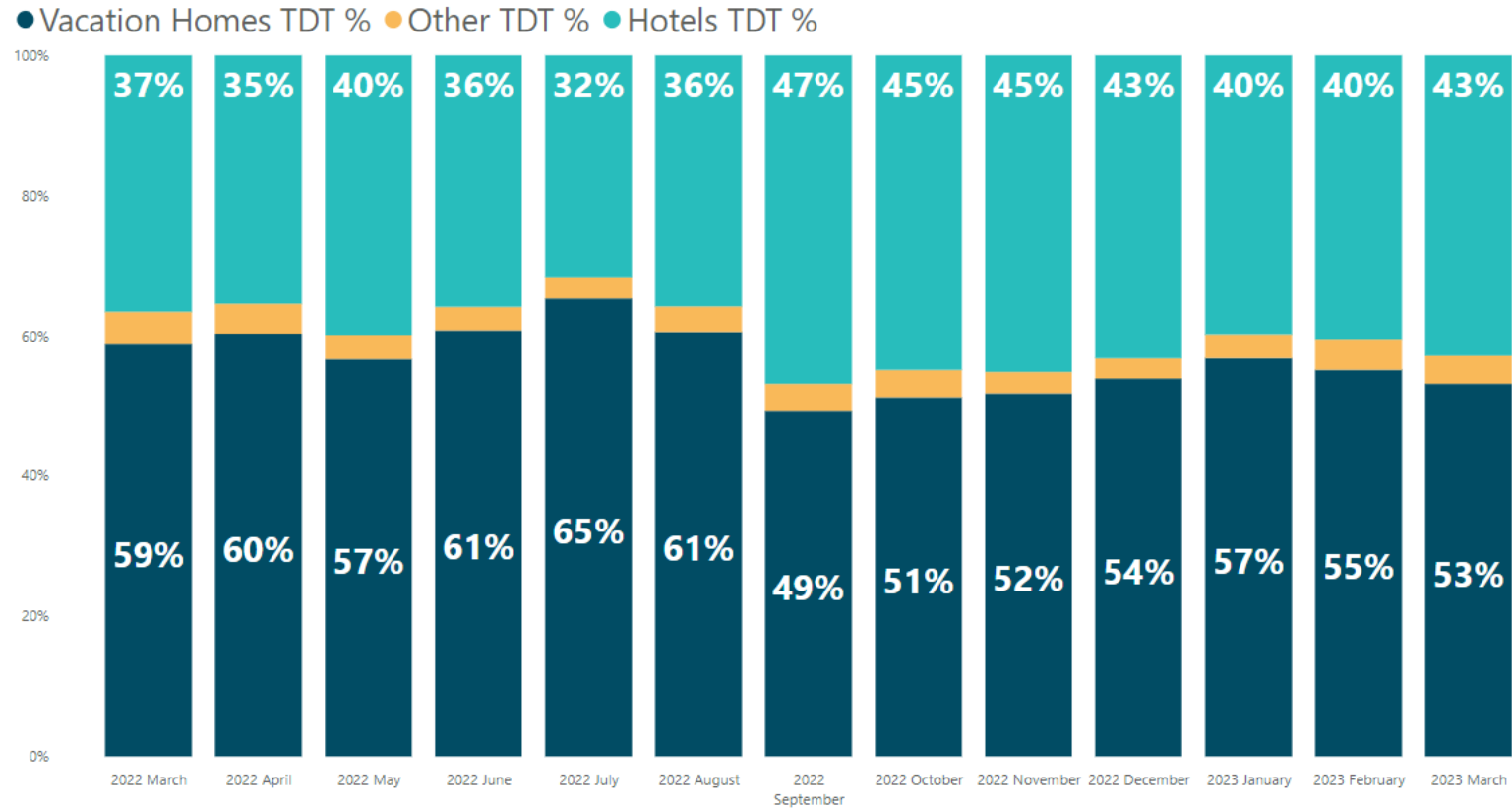


March TDT was 2% higher vs. 2022 at \$8.8 million

# YOY TDT Growth Osceola and Orange County



# By the Numbers: TDT Breakdown



# TDT and Revenue Last 12 Months

	TDT	Revenue
Hotels	\$33.4M	\$557,176,467
Vacation Homes	\$47.5M	\$791,689,984
Campgrounds, RV Parks	\$3M	\$50,572,858
<b>TOTAL</b>	<b>\$84M</b>	<b>\$1,399,439,309</b>

# By the Numbers: Lodging

March	Hotel/Motel	Δ vs. 2022	Vacation Homes	Δ vs. 2022
Occupancy	78%	+1%	68%	-11%
ADR	\$169	+25%	\$306	-7%
RevPAR	\$131	+26%	\$193	-18%

Sources: STR, KeyData



# March Vacation Home Stats

March	Key Data	AirDNA
Occupancy	47%	
Adjusted Paid & Owner Occupancy	68%	
OTA Occupancy	73%	74%
ADR	\$306	\$360
RevPAR	\$193	\$267
Revenue - TDT Correlation	.95	.87

Sources: KeyData, AirDNA

# By the Numbers: Partner Investments

PPP Loan & ARPA included

	October - March FY 22/23	April FY 22/23	YTD Total FY 22/23	YTD Total FY 21/22
Revenue	\$305,457	\$65,735	\$371,192	\$2,833,109
In-Kind	\$232,736	\$76,626	\$309,362	\$98,019
Co-op Marketing	\$703,244	\$7,125	\$710,369	\$946,697
<b>Non-Public Funds</b>			<b>\$1,390,923</b>	<b>\$3,877,825</b>

Last Year YTD Revenue Includes:  
\$745,875 for the PPP Loan  
\$1,890,783 for the ARPA Campaign

# By the Numbers: Partner Investments

PPP Loan & ARPA excluded

	October – March FY 22/23	April FY 22/23	YTD Total FY 22/23	YTD Total FY 21/22
Revenue	\$305,457	\$65,735	\$371,192	\$195,451
In-Kind	\$232,736	\$76,626	\$309,362	\$98,019
Co-op Marketing	\$703,244	\$7,125	\$710,369	\$946,697
<b>Non-Public Funds</b>			<b>\$1,390,923</b>	<b>\$1,240,167</b>



# Sports Development



**Jessica Beers**  
**Executive Director, Kissimmee**  
**Sports Commission**

# Sports Advisory Board Meeting



April 27, 2023

- Reinforced board objectives
  - Be a voice for Kissimmee Sports
  - Support key decisions i.e sports facilities development, web content, marquee bids
  - Attend quarterly meetings
  - Collaborate on county and cross-county initiatives supporting sports tourism
- Announced 2 new members Sam Stark VP Communications & External relations Rollins College & Jackie Hayter Sr. Director, Sports Partnership Orlando Health

# Sports ETA

Kansas City, MO: May 8-12, 2023

- Over 40 meetings with Event Rights Holders
- Finalist for the Sports Commission of the Year



# Florida Sports Foundation Summit

West Palm Beach, FL: May 22-24, 2023

- Professional development
  - Sports Tourism Strategist certification course (4 credits)
- Roundtable discussions
- Over 15 meeting with Event Rights Holders







# Tourism Enhancement Grants Program



**Melissa Vallejo**  
**Sr. Manager of Operations &**  
**Community Engagement**

# Tourism Enhancement Grants Program

## Application:

- FY 2023-2024 application period closes June 16 for events starting October 1, 2023-September 30, 2024.
- Application can be accessed through the Experience Kissimmee website
- Complete Online Application



### Tourism Enhancement Grants Program

The Tourism Enhancement Grants Program is intended to provide funding assistance to organizations conducting special events and projects in Osceola County.

[LEARN MORE](#)



# Tourism Enhancement Grants Program

## Important Dates:

- June 30, 2023 – Online application packets will be sent to TDC (applications, summary spreadsheet, scorecards, scoring matrix, and marketing reports)
- Each TDC Member will review all applications submitted and individually score each event submitted per applicant in the scoring sheet.
- July 14, 2023 – Deadline for TDC to complete scoring via SharePoint to Experience Kissimmee
- August 8, 2023 – TDC meeting to finalize funding amounts



**Thank you!**