

**JACKSONVILLE AND THE BEACHES CONVENTION
& VISITORS BUREAU, INC.
DBA VISIT JACKSONVILLE**

CITY OF JACKSONVILLE CONTRACT FUND

**FINANCIAL STATEMENTS
with Supplementary Information**

Year Ended September 30, 2018

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3560 South Third Street
Jacksonville Beach
Florida 32250
www.beachcpafirm.com
(904) 241-8176 PHONE
(904) 247-9918 FAX

James R. Swindell, C.P.A.
Cindy B. Bohn, C.P.A.
Donald H. Durden, C.P.A.
(1941-1999)
Stephen L. Phillips, C.P.A.
Rhonda E. Boyles*
Kevin G. Rhoad, C.P.A.
Travis B. Wilson, C.P.A.

INDEPENDENT AUDITORS' REPORT

To the Board of Directors
Jacksonville and the Beaches Convention & Visitors Bureau, Inc.
DBA Visit Jacksonville
City of Jacksonville Contract Fund
Jacksonville, Florida

We have audited the accompanying financial statements of the City of Jacksonville Contract Fund, a component of Jacksonville and the Beaches Convention & Visitors Bureau, Inc. DBA Visit Jacksonville (a nonprofit organization), which comprise the statement of financial position as of September 30, 2018, and the related statements of activities and cash flows for the year then ended, and the related notes to the financial statements.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditors' Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making

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Certified Public Accountants

*Certified Public Bookkeeper.
Not registered with the
Board of Accountancy



INDEPENDENT AUDITORS' REPORT
(continued)

those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of the City of Jacksonville Contract Fund, a component of Jacksonville and the Beaches Convention & Visitors Bureau, Inc. DBA Visit Jacksonville as of September 30, 2018, and the changes in its net assets and its cash flows for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Report on Supplementary Information

Our audit was conducted for the purpose of forming an opinion on the financial statements as a whole. The information included in the accompanying supplementary schedule is presented for purposes of additional analysis and is not a required part of the financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated in all material respects in relation to the financial statements as a whole.

Swindell, Bohn, Durden & Phillips

Swindell, Bohn, Durden & Phillips, PL
Jacksonville Beach, Florida
January 15, 2019

**JACKSONVILLE AND THE BEACHES CONVENTION & VISITORS BUREAU, INC.
 DBA VISIT JACKSONVILLE
 CITY OF JACKSONVILLE CONTRACT FUND
 STATEMENT OF FINANCIAL POSITION
 September 30, 2018**

ASSETS

Current Assets

Cash	\$ 142,643
Accounts receivable contract funds	767,067
Accounts receivable TDC grants	32,053
Prepays	<u>25,051</u>

Total Current Assets 966,814

Other Assets

Security deposit	<u>13,451</u>
Total Other Assets	<u>13,451</u>

Total Assets \$ 980,265

LIABILITIES AND NET ASSETS

Current Liabilities

Accounts payable	\$ 768,745
Accrued expenses and other liabilities	8,455
Accrued payroll	<u>112,477</u>

Total Liabilities, all current 889,677

Net Assets

Unrestricted net assets	<u>90,588</u>
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Total Liabilities and Net Assets \$ 980,265

See notes to financial statements.



JACKSONVILLE AND THE BEACHES CONVENTION & VISITORS BUREAU, INC.
DBA VISIT JACKSONVILLE
CITY OF JACKSONVILLE CONTRACT FUND
STATEMENT OF ACTIVITIES
Year Ended September 30, 2018

UNRESTRICTED NET ASSETS

Unrestricted Revenue	
TDC contract	\$ 4,973,403
TDC convention grant	236,864
Total Unrestricted Revenue	<u>5,210,267</u>
Expenses	
Convention sales and services	2,059,685
Marketing	2,469,153
Tourist bureau	456,431
TDC convention grants	236,864
Total Expenses	<u>5,222,133</u>
Change In Net Assets	(11,866)
Beginning Net Assets	<u>102,454</u>
Ending Net Assets	<u><u>\$ 90,588</u></u>

See notes to financial statements.

JACKSONVILLE AND THE BEACHES CONVENTION & VISITORS BUREAU, INC.
DBA VISIT JACKSONVILLE
CITY OF JACKSONVILLE CONTRACT FUND
STATEMENT OF CASH FLOWS
Year Ended September 30, 2018

Cash Flows from Operating Activities:	
Change in net assets	\$ (11,866)
Adjustments to reconcile change in net assets to net cash used by operating activities:	
(Increase) Decrease in:	
Accounts receivable	(743,181)
Due from Partner Development	102,944
Prepays	(1,076)
Increase (Decrease) in:	
Accounts payable	546,029
Accrued expenses and other liabilities:	3,517
Accrued payroll	(6,284)
Due to City of Jacksonville - TDC	(240,320)
Net Cash Used by Operating Activities:	<u>(350,237)</u>
Net Decrease In Cash	(350,237)
Beginning Cash	<u>492,880</u>
Ending Cash	<u>\$ 142,643</u>

SUPPLEMENTAL DISCLOSURES:	
Cash paid for interest	\$ 195

See notes to financial statements.



**JACKSONVILLE AND THE BEACHES CONVENTION & VISITORS BUREAU, INC.
DBA VISIT JACKSONVILLE
CITY OF JACKSONVILLE CONTRACT FUND
NOTES TO FINANCIAL STATEMENTS
Year Ended September 30, 2018**

NOTE A – NATURE OF BUSINESS

Jacksonville and the Beaches Convention & Visitors Bureau, Inc. DBA Visit Jacksonville (the Organization) primarily performs convention, promotion and tourist development activities under contract with the City of Jacksonville (the City). The Organization was formed by, and its Board of Directors is made up of, representatives of the hospitality and business communities in Greater Jacksonville, Florida. The Organization operates under the name Visit Jacksonville.

The financial statements include the accounts of the City of Jacksonville Contract Fund only and do not include the accounts of the Partner Development Fund of the Organization.

NOTE B – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Date of Management's Review

The Organization has evaluated subsequent events through January 15, 2019, the date which the financial statements were available to be issued.

Basis of Accounting

The financial statements of the Organization have been prepared on the accrual basis of accounting and accordingly reflect all significant receivables, payables and other liabilities when applicable.

Financial Statement Presentation

The Organization is required to report information regarding its financial position and activities according to three classes of net assets: unrestricted, temporarily restricted, and permanently restricted. The Organization has no temporarily or permanently restricted net assets at September 30, 2018.

Use of Estimates

The preparation of financial statements in conformity with accounting principles generally accepted in the United States of America requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the reporting period. Actual results could differ from those estimates.

JACKSONVILLE AND THE BEACHES CONVENTION & VISITORS BUREAU, INC.
DBA VISIT JACKSONVILLE
CITY OF JACKSONVILLE CONTRACT FUND
NOTES TO FINANCIAL STATEMENTS
Year Ended September 30, 2018

NOTE B – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (continued)

Cash and Cash Equivalents

For purposes of the statements of cash flows, the Organization considers all highly liquid investments available for current use with an initial maturity of three months or less to be cash equivalents.

Accounts Receivable

All receivables are reported at their realizable value and are considered by the Board of Directors to be fully collectable.

Property and Equipment

Certain property and equipment are purchased with funds from the City of Jacksonville. Title remains with the City with respect to these assets; however, through an agreement, these assets are to be used by the Organization indefinitely or until such time as the Organization ceases to exist. These assets have not been capitalized on the financial statements of the Organization. The following is a summary of the assets purchased with City funds during the year ended September 30, 2018:

50" monitor	\$ 511
Outdoor sidewalk signage	1,129
360 Degree videos and peripherals	45,000
Outdoor kiosks	40,000
Window Decals and Signs	<u>5,000</u>
	<u>\$ 91,640</u>

Income Taxes

The Organization is recognized by the Internal Revenue Service as not-for-profit under Section 501(c)(6) of the Internal Revenue Code and is, therefore, exempt from income taxes. Therefore, no provision has been made for income taxes in the accompanying financial statements.

The Organization has adopted ASC Topic 740-10, *Accounting for Uncertainty in Income Taxes*, which prescribes a recognition threshold and measurement attribute for financial statement recognition and measurement of a tax position taken or expected to be taken in a tax return. For those benefits to be recognized, a tax position must be more-likely-than-not to be sustained upon examination by taxing authorities. The Organization has evaluated its uncertain tax positions and related income tax contingencies for the year ended September 30, 2018 and determined they have no material uncertain tax positions to be accounted for in the financial statements. The federal

JACKSONVILLE AND THE BEACHES CONVENTION & VISITORS BUREAU, INC.
DBA VISIT JACKSONVILLE
CITY OF JACKSONVILLE CONTRACT FUND
NOTES TO FINANCIAL STATEMENTS
Year Ended September 30, 2018

NOTE B – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (continued)

income tax returns of the Organization for 2017, 2016, and 2015 are subject to examination by the Internal Revenue Service, generally for three years after they are filed. Penalties and interest assessed by income taxing authorities, if any, are included in operating expenses.

Fair Value of Financial Instruments

The carrying amounts of financial instruments, including cash, receivables, other assets, payables and accrued expenses approximate fair value due to the short maturity of these instruments.

NOTE C – AGREEMENTS WITH THE CITY OF JACKSONVILLE

The Organization has entered into contracts with the City of Jacksonville to provide the City with professional services. The contracts contain options to renew, and are currently set to run through September 30, 2022.

The Organization is to provide or cause to be provided all advertising, marketing and promotional services as requested by the City's Tourist Development Council. Specific objectives include the following:

- To promote and advertise the convention facilities that are presently available in the City (including also available public accommodations), and to attract conventions, exhibitions, trade shows, expositions, sports events and similar functions to the City.
- To advertise and promote the present tourist-oriented facilities and attractions within the City on a state, national and international basis, to identify potential or underdeveloped tourist attractions in the City and to plan for the expansion of tourism and tourist-oriented facilities.

The City agrees to pay the Organization compensation in the form of reimbursement payments. Annual budgets have been established prior to the beginning of the fiscal period. Certain record keeping, reporting and insurance coverage requirements are conditions of the contract.

NOTE D – MINIMUM LEASE COMMITMENTS

On April 24, 2009, the Organization entered into an office lease agreement at 208 N. Laura St., Jacksonville, Florida. The lease term is for eleven years and expires April 30, 2020. The lease calls for base rent payments, plus additional rent for the Tenant's proportionate share of all operating costs to operate, maintain and manage the building.

JACKSONVILLE AND THE BEACHES CONVENTION & VISITORS BUREAU, INC.
DBA VISIT JACKSONVILLE
CITY OF JACKSONVILLE CONTRACT FUND
NOTES TO FINANCIAL STATEMENTS
Year Ended September 30, 2018

NOTE D – MINIMUM LEASE COMMITMENTS (continued)

A schedule of future minimum lease payments under such lease at September 30, 2018 is as follows:

<u>Years Ending</u> <u>September 30,</u>	
2019	\$ 236,213
2020	<u>139,398</u>
	<u>\$ 375,611</u>

Rent expense for the year ended September 30, 2018 was \$281,583.

NOTE E – CONCENTRATION OF CREDIT RISK

The Organization maintains cash balances at a financial institution located in Jacksonville, which may at times exceed Federal Deposit Insurance Corporation (FDIC) limits. Accounts at each institution are insured by the FDIC up to \$250,000. The Organization has not experienced any losses in such accounts and does not believe it is exposed to any significant risk. At September 30, 2018 the Organization had no uninsured cash balances.

NOTE F – PROFIT SHARING PLAN

The Organization sponsors a profit sharing plan (the Plan). The Plan covers all employees over 21 years old. Under the Plan, both Pre-tax and Roth Elective Deferral Contributions are allowed. For the year ended September 30, 2018, the Organization matched employee contributions up to 4% of the employee's annual gross compensation for total funding of \$39,304.

NOTE G – LINE OF CREDIT

The Organization has a \$250,000 line for credit with BB&T bank. The line of credit is secured by the contract receivables between the Organization and the City of Jacksonville. Interest on any outstanding balance is payable monthly at the Bank's Prime Rate plus 1%. As of September 30, 2018, there was no outstanding balance on the line of credit.

SUPPLEMENTARY INFORMATION

JACKSONVILLE AND THE BEACHES CONVENTION & VISITORS BUREAU, INC.
DBA VISIT JACKSONVILLE
CITY OF JACKSONVILLE CONTRACT FUND
SCHEDULE OF EXPENSES
Year Ended September 30, 2018

Expenses

Convention Sales and Services	
Overhead costs - Visit Jacksonville Administration	\$ 461,551
Overhead costs - Visit Jacksonville Convention Sales & Services	870,853
Promotion to tourist groups	250,064
Convention market targeting	24,900
Convention sales activity	350,246
Coordination with City Convention Center Manager	7,927
Convention services activity	94,144
Total Convention Sales and Services	<u>2,059,685</u>
Marketing	
Overhead costs - Visit Jacksonville Administration	307,700
Overhead/salaries costs - Visit Jacksonville & Dalton Agency	481,017
Advertising - name branding	1,310,444
Website services and new website	351,942
Marketing and communication travel	18,050
Total Marketing	<u>2,469,153</u>
Tourist Bureau	
Salaries and benefits	287,124
Overhead costs - Visit Jacksonville Administration	25,000
Visitor centers	31,650
Comprehensive listings/tourist bureau/assembly of information	21,017
Capital items	91,640
Total Tourist Bureau	<u>456,431</u>
TDC convention grants	<u>236,864</u>
Total Expenses	<u><u>\$ 5,222,133</u></u>

See notes to financial statements.

VISIT JACKSONVILLE
DETAILED APPROVED BUDGET 2018-19

Description	2017-2018 Approved Budget	2018-2019 Approved Budget	\$ Increase/ (Dec)	% Increase/ (Dec)
Tourist Information Bureau:				
Overhead Allocation (6%; PY 3%)	\$ 25,000.00	\$ 71,705.00	\$ 46,705.00	187%
Salaries/Wages/Benefits	\$ 287,948.00	\$ 255,751.00	\$ (32,197.00)	-11%
Visitor Center Operations	\$ 37,663.00	\$ 41,544.00	\$ 3,881.00	10%
Comprehensive Listings, Assembly of Info (Database)	\$ 20,000.00	\$ 31,000.00	\$ 11,000.00	55%
Visit Jacksonville Contract	\$ 370,611.00	\$ 400,000.00	\$ 29,389.00	8%
Airport Offset	\$ (32,278.00)	\$ (46,422.00)	\$ (14,144.00)	44%
Net TDC Amount	\$ 338,333.00	\$ 353,578.00	\$ 15,245.00	5%
Marketing:				
Overhead Allocation (51%; PY 40%)	\$ 337,752.00	\$ 609,490.00	\$ 271,738.00	80%
Salaries/Wages/Benefits	\$ 307,000.00	\$ 326,964.00	\$ 19,964.00	7%
Marketing Services (Dalton Agency)	\$ 174,000.00	\$ 174,000.00	\$ -	0%
Postage/Shipping	\$ 3,000.00	\$ 3,000.00	\$ -	0%
Supplies	\$ 3,000.00	\$ 3,000.00	\$ -	0%
(i)(ii)(iii) Advertising- Digital	\$ 818,667.00	\$ 815,561.00	\$ (3,106.00)	0%
(i)(ii)(iii) Advertising- Cable	\$ 179,965.00	\$ 250,000.00	\$ 70,035.00	39%
(i)(ii)(iii) Advertising- Outdoor	\$ 66,030.00	\$ 40,000.00	\$ (26,030.00)	-39%
(i)(ii)(iii) Advertising- Radio	\$ 72,500.00	\$ 30,000.00	\$ (42,500.00)	-59%
(i)(ii)(iii) Advertising- Print	\$ 56,685.00	\$ 52,644.00	\$ (4,041.00)	-7%
(i)(ii)(iii) Advertising Contingency (Local sports, etc)	\$ 51,858.00	\$ 50,000.00	\$ (1,858.00)	-4%
(iv) Advertising- Direct Flight Markets	\$ 29,295.00	\$ 36,795.00	\$ 7,500.00	26%
(v) Website Services	\$ 85,000.00	\$ 30,000.00	\$ (55,000.00)	-65%
(vi) Social Media Services	\$ 34,500.00	\$ 45,000.00	\$ 10,500.00	30%
(vii) Visitor Magazine	\$ 30,000.00	\$ 30,000.00	\$ -	0%
(viii) Media/Influencer Relations	\$ 30,000.00	\$ 75,000.00	\$ 45,000.00	150%
(ix) Map Printing	\$ 15,000.00	\$ 15,000.00	\$ -	0%
(x) Brochure/Collateral Printing	\$ 55,000.00	\$ 55,000.00	\$ -	0%

Description	2017-2018 Approved Budget	2018-2019 Approved Budget	\$ Increase/ (Dec)	% Increase/ (Dec)
(x) Video/Photography/Audio/Podcast	\$ 70,000.00	\$ 80,208.00	\$ 10,208.00	15%
Outreach events, promotional items	\$ 26,248.00	\$ 44,000.00	\$ 17,752.00	68%
Local Meetings	\$ -	\$ 1,000.00	\$ 1,000.00	0%
Mobile App Development	\$ -	\$ 46,960.00	\$ 46,960.00	0%
Longwood's Study	\$ -	\$ -	\$ -	0%
Travel	\$ 24,000.00	\$ 34,000.00	\$ 10,000.00	42%
TOTAL MARKETING	\$ 2,469,500.00	\$ 2,847,622.00	\$ 378,122.00	15%

Description	2017-2018 Approved Budget	2018-2019 Approved Budget	\$ Increase/ (Dec)	% Increase/ (Dec)
Convention Sales & Services:				
Overhead Allocation (43%; PY 57%)	\$ 481,628.00	\$ 513,883.00	\$ 32,255.00	7%
Salaries/Wages/Benefits	\$ 844,519.00	\$ 832,390.00	\$ (12,129.00)	-1%
Relocation Expense	\$ 5,000.00	\$ 5,000.00	\$ -	0%
Recruitment	\$ 1,500.00	\$ 1,500.00	\$ -	0%
Professional Development	\$ 9,295.00	\$ 9,500.00	\$ 205.00	2%
Other Staff Expenses	\$ 1,000.00	\$ 1,000.00	\$ -	0%
Postage/Shipping/Office Supplies	\$ 2,000.00	\$ 7,000.00	\$ 5,000.00	250%
Group Advertisements- Print	\$ 89,238.00	\$ 51,243.00	\$ (37,995.00)	-43%
Group Advertisements- Digital	\$ 67,363.00	\$ 96,581.00	\$ 29,218.00	43%
Group Advertisements- Social Media	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	-50%
Group Tour Industry Guides	\$ 5,000.00	\$ 1,000.00	\$ (4,000.00)	-80%
Convention Agency Fees- Dalton	\$ 36,000.00	\$ 36,000.00	\$ -	0%
Convention Content Development Email	\$ 6,000.00	\$ 1,000.00	\$ (5,000.00)	-83%
Website	\$ 10,106.00	\$ 12,000.00	\$ 1,894.00	19%
Email Service	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50%
Collateral	\$ 20,000.00	\$ 17,200.00	\$ (2,800.00)	-14%
Promotions	\$ 5,000.00	\$ -	\$ (5,000.00)	-100%
Market Targeting- Research	\$ -	\$ 500.00	\$ 500.00	0%
Market Targeting- IDSS Sales CRM Module	\$ 9,500.00	\$ 10,000.00	\$ 500.00	5%
Market Targeting- Empowermint Database	\$ 15,000.00	\$ 16,000.00	\$ 1,000.00	7%
Sales Travel- Local	\$ 2,750.00	\$ 2,750.00	\$ -	0%
Sales Travel- Out of County	\$ 43,000.00	\$ 43,000.00	\$ -	0%
Industry Association Dues	\$ 16,500.00	\$ 9,100.00	\$ (7,400.00)	-45%
FAM Trips	\$ 45,000.00	\$ 38,000.00	\$ (7,000.00)	-16%
Site Visits	\$ 16,500.00	\$ 25,000.00	\$ 8,500.00	52%
Sales Missions & Client Events	\$ 48,500.00	\$ 33,500.00	\$ (15,000.00)	-31%
Tradeshow Booth Shipping	\$ 15,000.00	\$ 20,789.00	\$ 5,789.00	39%

Description	2017-2018 Approved Budget	2018-2019 Approved Budget	\$ Increase/ (Dec)	% Increase/ (Dec)
Registration Fees	\$ 90,000.00	\$ 68,134.00	\$ (21,866.00)	-24%
Sponsorships/Promotions	\$ 80,000.00	\$ 106,000.00	\$ 26,000.00	33%
Co-Op Exp with City Convention Manager	\$ 19,000.00	\$ 7,500.00	\$ (11,500.00)	-61%
Convention Services Travel- Local	\$ 900.00	\$ 1,000.00	\$ 100.00	11%
Convention Services Travel- Out of County	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00	100%
Convention Services Promo Items	\$ 15,271.00	\$ 24,500.00	\$ 9,229.00	60%
Convention Services Concessions	\$ 75,200.00	\$ 65,000.00	\$ (10,200.00)	-14%
Convention Services- Site Inspections	\$ 3,000.00	\$ 1,000.00	\$ (2,000.00)	-67%
Subtotal	\$ 2,091,770.00	\$ 2,066,570.00	\$ (25,200.00)	-1%
Convention Grant Payments	\$ 125,000.00	\$ 170,000.00	\$ 45,000.00	36%
TOTAL CONVENTION SALES & SERVICES	\$ 2,216,770.00	\$ 2,236,570.00	\$ 19,800.00	1%

Visit Jacksonville Travel & Entertainment
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Type	FY 16-17 Amount	FY 17-18 Amount
Tradeshows/Conferences** **Does not include registration fees, shipping costs or booth setup	\$ 67,656.70	\$ 66,742.77
Client Events	\$ 50,408.86	\$ 20,238.80
Familiarization Trips (FAMs)	\$ 47,186.40	\$ 41,785.40
Site Visits	\$ 31,433.56	\$ 42,926.33
Sales Missions	\$ 22,145.98	\$ 10,036.92
Professional Development	<u>\$ 7,685.21</u>	<u>\$ 9,845.77</u>
Total T&E	<u><u>\$ 226,516.71</u></u>	<u><u>\$ 191,575.99</u></u>

**Visit Jacksonville
Salary Tiers
As of 7/1/2019**

Base Range

	Low	High
President & CEO	\$ 165,000	\$ 250,000
COO	\$ 110,000	\$ 160,000
Vice President	\$ 100,000	\$ 150,000
Director	\$ 60,000	\$ 120,000
Senior Manager	\$ 50,000	\$ 90,000
Manager	\$ 40,000	\$ 85,000
Assistant Manager	\$ 35,000	\$ 55,000
Executive Assistant/Coordinator	\$ 30,000	\$ 52,000
Coordinator-Tourist Bureau	\$11.25/Hour	\$19.50/Hour
Part-Time Hourly Employee	\$10.50/Hour	\$13.50/Hour