

EXPERIENCE
Kissimmee
FLORIDA

Strategic Plan

FY23-25 SUMMARY

Mission

Create economic opportunity for our community by driving visitation to the destination.

Vision

Be the trailblazer in destination marketing by promoting Kissimmee & Central Florida's tourism experiences to the world.

Guiding Principles

Sustainability

We are dedicated to sustainable tourism, which involves not only industry partner businesses, but also the destination's natural resources, cultural assets, and ecosystems.

Diversity, Equity, Inclusion, & Accessibility

We believe that every human being should be able to discover and enjoy the benefits that the destination provides without barrier, and we will work with our partners to reflect the diversity of all communities.

Partnerships

We believe the key to successful tourism and a thriving visitor economy is centered on strong collaboration and coordination with all those in the destination seeking to attract local, domestic, and international visitors.



Values

We Are Positive and Enthusiastic

Sure, there may be the occasional challenge, but we move forward by rallying together and supporting each other through optimism and encouragement. Consider us the DM-Oh-Yes-We Can!

We Celebrate Our Team

We welcome and respect the abilities, diversity, and opinions of every team member. Our camaraderie, openness, inclusivity, and care and concern for the team allow for honest discussions, real progress, and a whole lot of fun.

We Champion Our Partners

Whether it's offering promotional and advertising opportunities or providing media exposure, trade and industry events, and one-on-one consulting, we've got our partners' backs. And fronts.

We Embrace New Ideas and Take Risks

Doing things the same ol' way is not our way. We look outside the industry for inspiration, learn and grow from our mistakes, and leave the cookie-cutter approach behind.

We Love What We Do

Staging photo ops with alligators. Setting up a 200-foot zipline at trade shows. Taking knights on a bike tour, and dancing in tight white pants. We'll do just about anything for Experience Kissimmee because we truly love what we do, each and every day. We work as a dedicated, flexible team to engage and inspire new generations of travelers and each other.

Objectives, Goals, & KPIs



Strategic Objectives	3-Year Goals	Key Performance Indicators		
		MEASURE	FY21 ACTUAL	FY25 TARGET
Visitation Focus on core domestic and international markets, while diversifying our reach into new markets and demographics with our global partners.	SEASONALITY: Increase shoulder season visitation consistent with annual growth rates (pre-pandemic approx. 5% in May and Sept). DOMESTIC MARKETS: Increase visitation from high potential new markets 10% each year. INTERNATIONAL MARKETS: Restore international visitation from core international markets to 100% of pre-pandemic levels. GROUPS: Grow group sales leads by 5% each year.	TDT Collections	\$45.3M	
		Economic Impact of Tourism	\$5.9B	
		Shoulder Season Visitation	3M	5% Y-O-Y
		Domestic Visitors	9.5M	10% Y-O-Y
		International Co-Op ROI	N/A	TBD
		International Airlift Recovery	17.7%	100% pre-pandemic (7.2M)
		Group Sales Leads	1,149	5% Y-O-Y
		Group Room Nights	214,000	400,000
		Sports Room Nights	124,000	231,000
		Sports Cost Per Acquisition	\$2.95	Below \$5
		Sports Sales Leads	231	5% Y-O-Y
Brand Awareness Continue to grow and strengthen brand awareness among Experience Kissimmee's community, partners, and visitors.	BRAND REACH: Increase Kissimmee's unaided brand awareness 10% over 2022. DIGITAL CHANNELS: Increase organic traffic to EK website by 15% each year. BRAND PARTNERSHIPS: Drive \$10:1 in media value ROI by establishing three large-scale partnerships.	Unaided Brand Awareness	2%	2.2%
		Organic (Non-Paid) Web Traffic	1.7M	50% over FY23
		Number of Brand Partners	2	3
		ROI of Brand Partnership	N/A	\$10:1
Community Engagement Strengthen EK's community relations through greater visibility, engagement, and awareness for the impact of tourism in Osceola County.	TOURISM SENTIMENT: Communicate the economic opportunity tourism generates for our community. EXPERIENCE KISSIMMEE SENTIMENT: Communicate the economic opportunity Experience Kissimmee generates for our community. PARTNER ENGAGEMENT: Increase partner engagement rate by 5% each year. NUMBER OF PARTNERS: Increase the volume of partners actively engaged by 5% each year.	Tourism Net Promoter Score (NPS)	N/A	5% Y-O-Y
		EK Net Promoter Score (NPS)	N/A	5% Y-O-Y
		Positive Press Mentions About EK	160	TBD
		Partner Engagement Rate	66 NPS	5% Y-O-Y
		Number of Actively Engaged Partners	744	781
Organization Sustainability Ensure Experience Kissimmee's long-term sustainability and relevance through continued innovation.	FINANCIAL DIVERSIFICATION: Generate non-public revenue equal to at least 15% of public funds each year. WORKPLACE CULTURE: Achieve at least 90% overall positive response rate on key employee engagement elements of the Employee Opinions survey. TECHNOLOGY: Maximize organizational and staff effectiveness and efficiency.	Cash Revenue - Partner Investments	\$4.4M	\$3.5M
		Co-Op Marketing Revenue	\$718K	\$568K
		In-Kind Revenue - Partner Investments	\$126K	\$97K
		Employee Opinion Survey Positive Response Rate	94%	>90%