



# Strategic Plan

## FY 2026-2028 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.

## Destination Values

### SUSTAINABILITY

Our destination supports sustainable tourism practices that strengthen our long-term economic vitality while respecting its natural beauty, cultural heritage, and community well-being. Our approach balances environmental care with economic and social prosperity to ensure Kissimmee remains a place people love to visit and live.

### SOCIAL IMPACT

Tourism should create shared value for everyone. By working with our partners throughout the community to reduce barriers, enhance the destination experience, and reflect the richness of our diverse communities, we help ensure that the benefits of travel are inclusive, accessible, and meaningful for all – visitors and residents alike.

### PARTNERSHIPS

Collaboration drives success. By aligning mutually beneficial goals and programs with local leaders, businesses, and organizations, we build a complementary force that fuels economic growth and strengthens Kissimmee's position as a premier destination for travelers from around the world. More effectively and more efficiently. Together.

## Organizational 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.

### 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.

### WE THINK DIFFERENTLY

We're not here to copy and paste. We're here to surprise, experiment, learn, and push ideas beyond the expected. Risky? Sure. Rewarding? Always.

### WE LOVE WHAT WE DO

We're all in – on the wild ideas, the unexpected moments, and the mission of sharing what makes Kissimmee unforgettable. We show up with passion, flexibility, and a shared goal to make big things happen together.



# Objectives, Goals, & FY 2026-2028 KPIs



Strategic Objectives		FY 2026-2028 Goals		FY 2026-2028 KPIs		
				Measure	FY 24 Actual	FY 28 Target
<h2>Visitation</h2> <p>Every month is at capacity with high-value stays.</p>	<p><b>DOMESTIC MARKETS:</b> Pursue high-value stays from traditional and high-potential markets through targeting higher ADR and longer stays.</p> <p><b>INTERNATIONAL MARKETS:</b> Max out existing target geographies with existing resources through an optimized approach to drive market ROI.</p> <p><b>IN-STATE MARKET:</b> Drive repeat visitation to smooth variability in tourism.</p> <p><b>GROUPS:</b> Grow group targeted room nights to outpace our comp set.</p> <p><b>SPORTS:</b> Maintain Average Cost Per Acquisition below \$8.50 per event and grow targeted room night to outpace our comp set.</p>	TDT Collections	\$81.3M	\$90.1M		
		Economic Impact of Tourism	\$10.2B	\$11.2B		
		Domestic Visitors Arrivals from Out-of-State (Geo + Airlines)	New	+2%		
		Domestic Visitors Arrivals from In-State (Geo + Airlines)	New	+2%		
		International Co-Op ROI	\$33M	\$35M		
		International Inbound	4.7M	6.2M		
		Group RN Pace vs FL Comp Set	+5%	>0%		
		Group Leads	+5%	+2%		
		Sports RN	+5%	+2%		
		One (1) Marquee Sports CPA	New	<=\$50k		
Sports Development CPA	<\$5.00	<\$8.50				
<h2>Brand Awareness</h2> <p>Grow unaided brand awareness in priority markets by 10%.</p>	<p><b>(TOP) BRAND REACH:</b> Increase Kissimmee's unaided brand awareness 10% over 2025.</p> <p><b>(MID) CONSIDERATION:</b> Increase Kissimmee's web engagement and partner referrals to EK website 15% over 2025.</p> <p><b>STRATEGIC PARTNERSHIPS:</b> Maintain a 2:1 minimum return on all strategic partnerships.</p>	Unaided Brand Awareness	30%	33%		
		Web Engagement	47%	54%		
		Partner Referrals	279k	337k		
		Strategic Partnerships ROI	2:1	2:1		
<h2>Stewardship</h2> <p>Be a recognized leader in sustainability and foster community pride.</p>	<p><b>TOURISM SENTIMENT:</b> Maintain an 85% positive view of Kissimmee's tourism industry.</p> <p><b>EXPERIENCE KISSIMMEE SENTIMENT:</b> Maintain an 85% positive view of Experience Kissimmee.</p> <p><b>SUSTAINABILITY:</b> Achieve Global Sustainable Tourism Council certification.</p> <p><b>OPERATIONAL EXCELLENCE:</b> Maintain the organization's financial stability.</p> <p><b>WORKPLACE CULTURE:</b> Achieve at least 90% overall positive response rate on key employee engagement elements of the Employee Opinions survey.</p> <p><b>TECHNOLOGY:</b> Engagement in responsible technology exploration, implementation, and certification.</p> <p><b>PARTNER ENGAGEMENT:</b> Achieve at least 90% overall positive response rate on the partner satisfaction survey.</p>	Positive Perception of Tourism	85%	85%		
		Positive Perception of EK	91%	85%		
		Partner Engagement Rate	85%	85%		
		Number of Partners Actively Engaged	700	780		
		GSTC Certification	New	100%		
		Cash Revenue - Partner Investments	\$695K	+3% YOY		
		Co-Op Marketing Revenue	\$1.0M	+3% YOY		
		In-Kind Revenue - Partner Investments	\$319K	+5% YOY		
		Employee Postive Response Rate	No Survey Conducted	>= 90%		
		ISO 27001 IT Certification	New	100%		