



NOTICE OF PUBLIC HEARING

Ordinance Number 2023-03-24

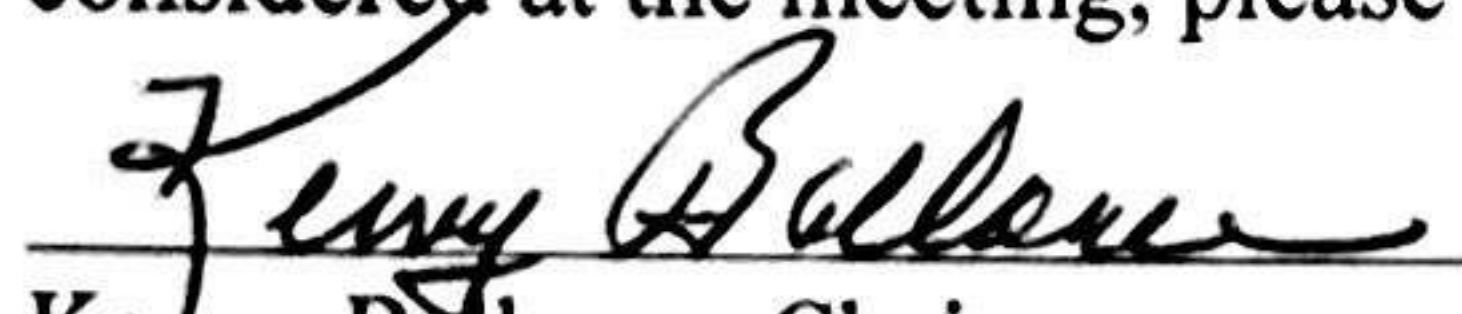
AN ORDINANCE OF THE BOARD OF OCRACOKE TOWNSHIP TOURISM DEVELOPMENT AUTHORITY OF HYDE COUNTY, NORTH CAROLINA RELATING TO THE FY 2023-2024 BUDGET

ARTICLE 1. OCRACOKE TOWNSHIP TOURISM DEVELOPMENT AUTHORITY BUDGET

SECTION 1 – Appropriations: For purposes of summary only as the actual figures are contained in the budget resolution, the following amounts are hereby appropriated for the operation of Ocracoke Township Tourism Development Authority and its activities for the fiscal year beginning July 1, 2023 and ending June 30, 2024 in accordance with the chart of accounts heretofore established for this authority:

Ocracoke Township Tourism Development Authority FY 2023/2024 Revenue and Expense Budget - DRAFT Updated March 24, 2023					
Category	Drafted FY 2023/2024 Budget			2023/2024 Budget Notes / Assumptions	Revised FY 2023 / 2024 Budget
	Revenue	Travel and Tourism	Tourism Related		
Revenue					
2% Net Occupancy Tax Reversion Collections			\$498,000	Revenue Projection based upon previous year collection history and current fiscal year increased collection projection.	\$498,000
Use of Accumulated Excess Revenues / FY 2021/2022 Carryover			\$170,000	Use of Excess Revenues accumulated in prior years.	\$170,000
Total Revenue			<u>\$668,000</u>		<u>\$668,000</u>
Expenses					
Advertising Campaign Funding (\$225k total)					
Advertising Agency Fees	\$50,000		\$50,000	Campaign management & program development fees of Avener Bold	\$44,500
Print Media	\$150,000		\$150,000	Purchased media, sponsorships, etc. coordinated through Avener Bold	\$131,000
Public Relations	\$25,000		\$25,000	Media relations, public relations and outreach, fund-raising tours, and other support for opportunities that arise throughout the year.	\$22,500
				Category coordinated by Executive Director	
Search Engine Optimization	\$4,500		\$4,500	\$175 / Month	\$4,500
Website Development	\$2,500	\$2,500	\$5,000	Minuteman Press services, ongoing refinement and update of the vulturecrackers.com website	\$3,000
Photography / Video production	\$25,000		\$25,000	New content for social media, website, and e-blasts including impact of increased talent costs	\$30,000
Other advertising	\$1,000		\$1,000	New Bern Airport column wrap	\$1,000
Creative Content	\$7,000		\$7,000	Whisper social media content support and special Ocracoke related project work to drive further engagement	\$10,000
Personnel					
Executive Director	\$60,000		\$60,000	Includes an inflation adjustment and increased responsibilities	\$65,000
Payroll Taxes	\$6,000		\$6,000		\$5,500
Medical Benefits	\$11,000		\$11,000		\$10,000
Contracted Services					
Admin Assistant / Secretary	\$30,000		\$30,000	\$25/hour at 8 hours/week/50 weeks. Minimum, record keeping, meeting coord.	\$33,000
Bookkeeping	\$5,000	\$5,000	\$5,000	\$5,000	\$4,500
Legal / Audit	\$6,000	\$6,000	\$6,000	\$4,500 audit and other professional fees \$1,500	\$7,000
Social Media Management	\$5,000	\$5,000	\$5,000	\$30/hour avg. 3.3 hours per week	\$4,000
Ocracoke Preservation Society Funding			\$21,000	Island Inn Financing Support	\$17,000
Computer Programs / Internet Services	\$7,500		\$7,500	QuickBooks Accounting and Payroll 1,000 phone/internet/cell phone 2,000 computer programs 4,500	\$7,000
Artist/Art			\$0	Visitor demographic analysis for use in formulating future campaigns	\$11,000
Office Supplies and Equipment	\$3,000		\$3,000	Includes postage, materials and supplies	\$3,000
Walking Map Production and Printing	\$13,500		\$13,500		
Walking Map Distribution	\$4,500		\$4,500		
Insurance	\$7,000		\$7,000	Board / Director / Liability / Umbrella	\$6,000
OTDA Office	\$12,000		\$12,000	\$1,000 / month	\$12,000
Conferences	\$13,000		\$13,000	Visit NC365 conference and DC Travel & Adventure Show	\$8,000
Ocracoke Events / Visitor Enhancements		\$154,000	\$154,000	Annual Tram Stop Trash Pick Up Service and Light Station Parking	\$165,000
Asset Brochure			\$0	Replaced with Walking Map Production	\$20,000
Total Expenses		<u>\$484,500</u>	<u>\$638,000</u>		<u>\$638,000</u>
Net of Revenue and Expenses			<u>\$0</u>		<u>\$0</u>
		Tourism Related	Drafted FY 23/24 Budget		Revised FY 2023 / 2024 Budget
Ocracoke Events / Visitor Enhancements Budget			<u>\$154,000</u>		<u>\$165,000</u>
Ocracoke Civic & Business - Restaurants			43,600	Assumes FY 2023/2024 Allocation Carried Forward to FY 2023/2024	50,000
Ocracoke Youth Center - Tennis/Pickleball Court			30,000	Assumes FY 2023/2024 Allocation Carried Forward to FY 2023/2024	30,000
WOVY - Ocracoke Runfest			0		4,000
Ocracoke Preservation Society - British Cemetery			0		4,000
Ocracoke Island Running Club - Turkey Trot			0		5,000
Hyde County - Lobbyist			0		3,000
Ocracoke Preservation Society - Pig Festival			0		2,000
Light Station Parking		11,000	11,000		11,000
Annual Tram Stop		42,000	42,000		30,000
			<u>\$96,000</u>		<u>\$105,000</u>
Available Budget			<u>\$58,000</u>		<u>\$60,000</u>

A public hearing on this Budget Ordinance will be held on April 5, 2023, 9:00 AM. Ocracoke Township Tourism Development Authority Board Members will be present at the Ocracoke Community Center. Public guests may attend in person or via Facebook Live Stream at www.facebook.com/HydeCountyNC. For advance comments to be considered at the meeting, please email kballance@visitocracokenc.com.


Kenny Ballance, Chairman

Ocracoke Township Tourism Development Authority