



NOTICE OF PUBLIC HEARING

Ordinance Number 2023-03-24

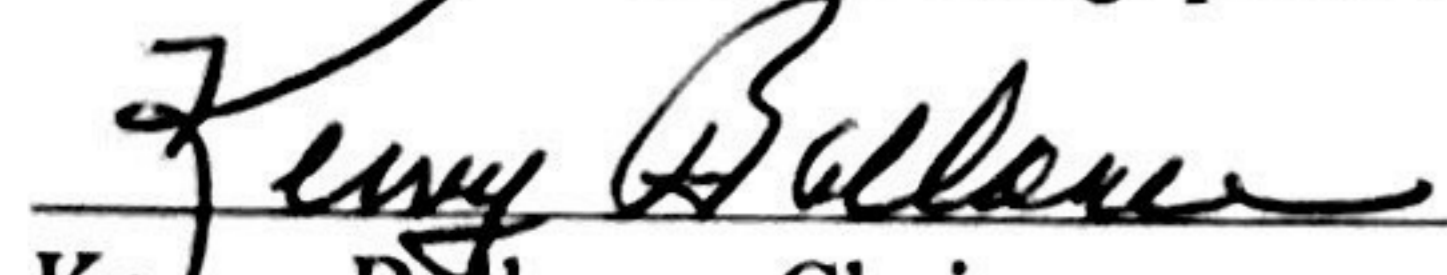
AN ORDINANCE OF THE BOARD OF OCRACOKE TOWNSHIP TOURISM DEVELOPMENT AUTHORITY OF HYDE COUNTY, NORTH CAROLINA RELATING TO THE FY 2023-2024 BUDGET

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			Revised FY 2023 / 2024 Budget
	Present Travel and Tourism	Tourism Balance	Total Budget	
Revenue				
7% Net Ocracoke Tax Revenue Collections			\$498,000	\$498,000
Use of Accumulated Excess Revenues / FY 2021/2022 Carryover			\$178,000	\$178,000
Total Revenue			\$676,000	\$676,000
Expenses				
Advertising Campaign Funding (\$225k total)				
Advertising Agency Fees	\$50,000		\$50,000	\$44,500
Print Media	\$150,000		\$150,000	\$131,000
Public Relations	\$75,400		\$75,400	\$72,500
Search Engine Optimization	\$4,300		\$4,300	\$4,300
Website Development	\$2,800	\$2,500	\$5,300	\$3,000
Photography / Video production	\$75,200		\$75,200	\$70,000
Other advertising	\$1,000		\$1,000	\$1,000
Creative Content	\$7,000		\$7,000	\$10,000
Personnel				
Executive Director	\$60,000		\$60,000	\$55,000
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	\$28,000
Bookkeeping	\$5,000	\$5,000	\$10,000	\$4,500
Legal / Audit	\$5,000		\$5,000	\$4,500
Social Media Management				\$4,000
Ocracoke Preservation Society Funding		\$21,000	\$21,000	\$17,000
Computer Programs / Internet Services	\$7,500		\$7,500	\$7,000
Artist			\$0	\$11,000
Office Supplies and Equipment	\$3,000		\$3,000	\$2,000
Walking Map Production and Printing	\$13,500		\$13,500	
Walking Map Distribution	\$4,500		\$4,500	
Insurance	\$7,000		\$7,000	\$6,000
OTDA Office	\$12,000		\$12,000	\$12,000
Conferences	\$13,000		\$13,000	\$8,000
Ocracoke Events / Visitor Enhancements		\$154,000	\$154,000	\$165,000
Asset Brochure		\$0	\$0	\$20,000
Total Expenses	\$484,500	\$204,100	\$688,600	\$598,000
Net of Revenue and Expenses			\$0	\$0
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			Drafted FY 23/24 Budget	Revised FY 2023 / 2024 Budget
Ocracoke Events / Visitor Enhancements Budget			\$154,000	\$166,000
Ocracoke Civic & Business Restaurants			\$3,600	\$0,000
Ocracoke Youth Center Tennis/Pickleball Court			\$0,000	\$0,000
WFOV Ocracoke Runway			\$0,000	\$4,000
Ocracoke Preservation Society British Cemetery			\$0,000	\$4,000
Ocracoke Island Burning Club Turkey Trot			\$0,000	\$5,000
Hyde County Lobbyist			\$0,000	\$3,000
Ocracoke Preservation Society Pig Festival			\$0,000	\$2,000
Light Station Parking		\$13,000	\$13,000	\$15,000
Annual Tram Stop		\$42,000	\$42,000	\$0,000
			\$148,000	\$165,000
Available Budget			\$6,000	\$1,000

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