

Ocracoke Township Tourism Development Authority
Draft FY 2025-2026 Budget as of March 25, 2025

Category	Promote Travel and Tourism	Tourism Related	Total Budget	FY 2025-2026 Notes
Revenue				
2% Net Occupancy Tax Revenue Collections			\$500,000	Conservative assumption: amount equal to Projected FY 2024/2025 Collections
Use of Accumulated Excess Revenues			46,443	Amount to balance Rev. with Exp.; need to update as Budget is updated
Total Revenue			\$546,443	
Expenses				
Advertising Campaign Funding	\$60,000		60,000	Avenir Bold services discontinued as of June 30, 2025 and advertising managed internally by the OTTDA
Island Accessibility Public Relations Campaign	5,000		5,000	Continuation of initiatives to promote island accessibility to be coordinated through the OTTDA Board
Executive Director Public Relations	60,000		60,000	Media missions, public relations and outreach, familiarization tours, and misc. support for opportunities that arise throughout the year. Category coordinated by Executive Director
Crisis Communications	10,000		10,000	To be utilized to address unplanned events impacting the Island
Search Engine Optimization	4,500		4,500	Assumes \$375/month for FY 2025/2026
Website Development	2,500	2,500	5,000	Adding visual map, reformat site to include social imagery
Photography / Video production	25,000		25,000	To generate source material for the website and publications
Other advertising	4,900		4,900	Annual EWN Airport column wrap, Ocracoke Observer Advertising and Economic Development of NC fee
Creative Content	10,000		10,000	Increase due to increased cost of hiring content creators
Dues and Subscriptions	3,700		3,700	Fees associated with Economic Development of NC, Public Relations Society of America Memberships, NCTIA and Southeast Tourism Society
Personnel				
Executive Director	70,000		70,000	2.5% cost of living increase plus 7.5% increase for additional marketing, advertising and PR responsibilities
Payroll Taxes	4,800		4,800	Based upon Projected Taxable Wages
Medical Benefits	12,323		12,323	Assumes 12% increase from FY 2024/2025 Projection
Contracted Services				
Admin Assistant / Social Media Management	4,400	8,800	13,200	Assumes 10% increase based upon past year performance
Bookkeeping		3,600	3,600	Assumes 10 hours per month @ \$30/hour
Legal / Audit		7,000	7,000	Assumes increased audit expenses for FY 2025/2026
Ocracoke Preservation Society Funding	21,000		21,000	Full Year Funding distributed in October 2024
Computer Programs / Internet / Phone	9,000		9,000	Assumes comparable array of programs for managing the business continued in FY 2025/2026 (storage, photography, communication tools, payroll software, MS Office)
Office Supplies and Equipment	3,000		3,000	Increase due to separate standalone office space
Walking Map Production and Printing	21,000		21,000	
Walking Map Distribution	3,750		3,750	Includes annual distribution payment of \$990 to Dare Brochures
Walking Map Rack Card Displays	1,000		1,000	Vertical Rack Card Displays for the ferries - SeaLevel, Swan Quarter, Cedar Island \$250/piece
Insurance	3,500		3,500	Annual bond and director's insurance paid; total less than full year budget
OTTDA Office	18,000		18,000	Assumes \$1,500 per month for rental of the office space
Conferences	24,000		24,000	Increase due to increased cost of travel. Planned conferences include ESTIO, Destinations International Marketing and Communications Expo, Visit NC 365, IMM, PRSA Annual Conference, NCTIA)
Ocracoke Events / Visitor Enhancements		143,170	143,170	See projected detail below
Total Expenses	\$381,373	\$165,070	\$546,443	
Net of Revenue and Expenses			\$0	
Ocracoke Events / Visitor Enhancements Budget		\$143,170	\$143,170	
Annual Tram Stop Maintenance and Signage		48,000	48,000	9 stops for FY 2025/2026
Light Station Parking		36,470	36,470	Assumes 5% contracted increase over previous fiscal year
Board Discretionary Pool		25,000	25,000	Funding pool to be allocated based upon opportunities arising during the year
Ocracoke Seafood Marketing Expenses / Videos		12,000	12,000	Ocracoke fishing / aquaculture industry videos to be used in numerous platforms
Island Inn Starlink		3,000	3,000	Public Internet Access Hotspot for Island Visitors
Pirate Festival		8,000	8,000	Advertising, Coordination, Event Entertainment

Ocracoke Turkey Trot
Worrell 1000 Race

6,700
4,000

6,700
4,000

Sponsorship Support for the Ocracoke Turkey Trot Race
Funding towards the bi-annual event returning to Ocracoke in 2026