



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 2022 / 2023 Budget	
	Promote Travel and Tourism	Tourism Related	Total Budget			
Revenue						
2% Net Occupancy Tax Revenue Collections			\$490,000	Revenue Projection based upon previous year collection history and current fiscal year increased collection projection	\$480,650	
Use of Accumulated Excess Revenues / FY 2022/2023 Carryover			\$138,600	Use of Excess Revenues accumulated in prior years	\$100,000	
Total Revenue			\$628,600		\$580,650	
Expenses						
Advertising Campaign Funding (\$225K total)						
Advertising Agency Fees	\$50,000		\$50,000	Campaign management & program development fees of Avenir Bold	\$44,500	
Paid Media	\$150,000		\$150,000	Purchased media, sponsorships, etc. coordinated through Avenir Bold	\$133,000	
Public Relations	\$25,000		\$25,000	Media missions, public relations and outreach, familiarization tours, and misc. support for opportunities that arise throughout the year. Category coordinated by Executive Director	\$22,500	
Search Engine Optimization	\$4,500		\$4,500	\$375 / Month	\$4,200	
Website Development	\$2,500	\$2,500	\$5,000	Minutemen Press services; Ongoing refinement and update of the visitocracokenc.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	\$20,000	
Other advertising	\$3,000		\$3,000	New Bern Airport column wrap	\$3,000	
Creative Content	\$7,000		\$7,000	Written 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	\$55,000	
Payroll Taxes	\$6,000		\$6,000		\$5,500	
Medical Benefits	\$11,000		\$11,000		\$10,000	
Contracted Services						
Admin Assistant / Secretary	\$10,000		\$10,000	\$25/hour at 8 hours/week/50 weeks; Minutes, record keeping, meeting coord.	\$5,000	
Bookkeeping	\$5,000	\$5,000	\$5,000		\$4,300	
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. 3.5 hours per week	\$4,000	
Ocracoke Preservation Society Funding		\$21,000	\$21,000	Island Inn Financing Support	\$17,650	
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	
Arrivals			\$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	\$33,500		\$33,500			
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		\$154,600	\$154,600	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	\$434,500	\$194,100	\$628,600		\$580,650	
Net of Revenue and Expenses			\$0		\$0	

	Tourism Related	Drafted FY 23/24 Budget	Revised FY 2022 / 2023 Budget
Ocracoke Events / Visitor Enhancements Budget		\$154,600	\$165,000
Ocracoke Civic & Business - Restrooms		43,600	50,000
Ocracoke Youth Center - Tennis/Pickleball Court		30,000	30,000
WOWV - Ocracoke Runfest		0	4,099
Ocracoke Preservation Society - British Cemetery		0	4,800
Ocracoke Island Running Club - Turkey Trot		0	5,500
Hyde County - Lobbyist		0	5,000
Ocracoke Preservation Society - Fig Festival		0	2,601
Light Station Parking	33,000	33,000	31,500
Annual Tram Stop	42,000	42,000	30,000
		0	0
		\$148,600	\$163,500
Available Budget		\$6,000	\$1,500

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 kbalance@visitocracokenc.com.

Kenny Ballance, Chairman
Ocracoke Township Tourism Development Authority