

DARE COUNTY TOURISM BOARD MEETING
THURSDAY, AUGUST 17, 2023
9:00 A.M.
JOCKEY'S RIDGE STATE PARK VISITORS CENTER
300 W. CAROLISTA DRIVE
NAGS HEAD, NC 27959

AGENDA

- I. Call to Order
- II. Pledge of Allegiance & Moment of Silence
- III. Approval of Agenda
- IV. Approval of Minutes from the June 15, 2023 Meeting
- V. Public Comments
- VI. Steering/Chairman's Report
 1. Tourism Impact Grant Extension Request-Chicamacomico Historical Association
- VII. Budget & Finance Report
 1. Monthly Reports
- VIII. Long Range Tourism Management Plan Discussion
- IX. Outer Banks Visitors Bureau Updates
- X. Old Business
- XI. New Business
- XII. Board Member Comments
- XIII. Set Date, Time, and Place of Next Meeting
- XIV. Adjournment

**RECORD OF MINUTES
DARE COUNTY TOURISM BOARD
THURSDAY, JUNE 15, 2023
9:00 A.M.
COLLEGE OF THE ALBEMARLE, DARE COUNTY CAMPUS
ROOM 111
MANTEO, NC 27954**

ATTENDING:

Tim Cafferty, Chairman; Monica Thibodeau, Vice Chair; Ervin Bateman, Treasurer; Ivy Ingram, Assistant Treasurer; David Hines, Secretary; Gray Berryman, Tod Clissold, Tonia Cohen, Richard Hess, Leo Holland, Dennis Robinson, and Mike Siers, and Jay Wheless.

EXCUSED ABSENCE: Mark Ballog.

STAFF:

Lee Nettles, Executive Director
Diane Bognich, Director of Administration
Amy Wood, Clerk to the Board/Administrative Specialist
Lorrie Love, Tourism Sales and Events Manager
Aaron Tuell, Public Relations Manager
Jarrod Rabatin, Tourism Services Coordinator

OTHERS ATTENDING: Dave Hallac, Superintendent, National Park Service, Outer Banks Group; Jennifer Skvarla and Bonnie Monteleone, Plastic Ocean Project.

The meeting was called to order at 9:00 a.m. The Board then recited the pledge of allegiance, followed by a moment of silence. Mr. Hines arrived at 9:02 a.m.

APPROVAL OF AGENDA: Mr. Holland moved to approve the agenda. Second by Mr. Hess. There was no discussion. The motion passed unanimously (12-0).

APPROVAL OF MINUTES: Ms. Thibodeau moved to approve the meeting minutes from May 24, 2023 meeting. Second by Mr. Robinson. There was no discussion. The motion passed unanimously (12-0).

PUBLIC COMMENTS: Superintendent Hallac updated the Board on visitation, projects, and future plans within the area National Park Service sites.

Bonnie Monteleone made a presentation on the Plastic Ocean Project and Operation 356.

CHAIRMAN'S REPORT: The Chair reviewed recent meetings attended.

BUDGET AND FINANCE REPORT: Mr. Bateman reviewed the meals and occupancy receipts received. Receipts for fiscal year 2022-2023 are up 4.57% compared to 2021-2022 actual receipts.

Diane Bognich reviewed the proposed budget for Fiscal Year 2023-2024. Following the review, Mr. Bateman moved to adopt the Fiscal Year 2023-2024 Budget Ordinance. Second by Mr. Hines. There was no discussion and the motion passed unanimously (12-0).

PERSONNEL COMMITTEE: Mr. Robinson reviewed the recommendation of the Personnel Committee regarding the position of Community Engagement Manager. Lee Nettles reviewed what he envisioned the role to be within the organization. Following discussion, Mr. Robinson moved to approve the Community Engagement Manager. Second by Mr. Siers. During discussion, Ms. Thibodeau asked if the Community Engagement Manager would work with the Towns as well as the non-profits for voluntourism opportunities. Lee Nettles responded that they would. There was no further discussion and the motion passed unanimously (12-0).

LONG RANGE TOURISM MANAGEMENT PLAN DISCUSSION: Lee Nettles noted that staff was developing a plan to implement the next phases of the Long Term Tourism Management Plan. In addition to hiring a Community Engagement Manager, he offered three options for structuring working groups:

- Option 1 A new Standing Committee of the Tourism Board
- Option 2 A Taskforce, Resident Advisory Panel, and a Sustainability Committee
- Option 3 Taskforce with various constituent groups, including residents represented

After reviewing and discussion of the options, the Board reached consensus for Lee Nettles and staff to move forward with option 3 and have further next steps in August.

OUTER BANKS VISITORS BUREAU UPDATES: Lee Nettles:

- Introduced Jarrod Rabatin, Tourism Services Coordinator.
- Gave an overview of the fall marketing plan and noted a webinar for the marketing plan on June 22, 2023 to present the plan direction to industry partners.
- Reviewed the marketing dashboard and visitation at area attractions.

Lorrie Love reviewed a recent familiarization tour for group sales, and upcoming events at the Soundside Event Site.

Aaron Tuell reviewed recent press coverage, “Best Of” placements, and television appearances.

OLD BUSINESS: Lee Nettles noted that talks with the Town of Nags Head regarding the conveyance of the former Pamlico Jack’s were ongoing.

NEW BUSINESS: There was no new business before the Board.

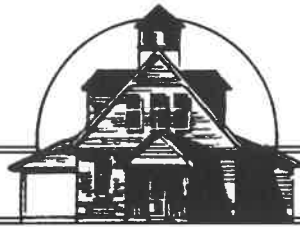
BOARD MEMBER COMMENTS: A majority of Board Members noted that things were ramping up for the season. Mr. Holland noted the Town of Southern Shores was wrapping up their beach nourishment project and looking at traffic control measures for the summer season.

SET DATE, TIME, AND PLACE OF NEXT MEETING: The next meeting is scheduled for Thursday, August 17, 2023 at 9:00 a.m. in the Curtis Creech Memorial Boardroom, Outer Banks Visitors Bureau Administrative Office, Manteo, NC

The Chair asked if there was any further business before the Board. Hearing none, the Chair adjourned the meeting at 10:50 a.m.

ATTESTED:

Clerk, Dare County Tourism Board



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June 23, 2023

Dare County Visitors Bureau

Manteo, NC 27954

Re: RFTIG 2122-10

Diane
Dear Ms. Bognich,

We are requesting 3 month extension to complete the exterior restoration of our 1911 cookhouse. Due to supply chain issues and obtaining sufficient quantities of Alaskan Yellow Cedar shingles and shakes and the unanticipated need to fabricate mitre returns and gable ends we have been unable to complete the project within the agreed upon time frame.

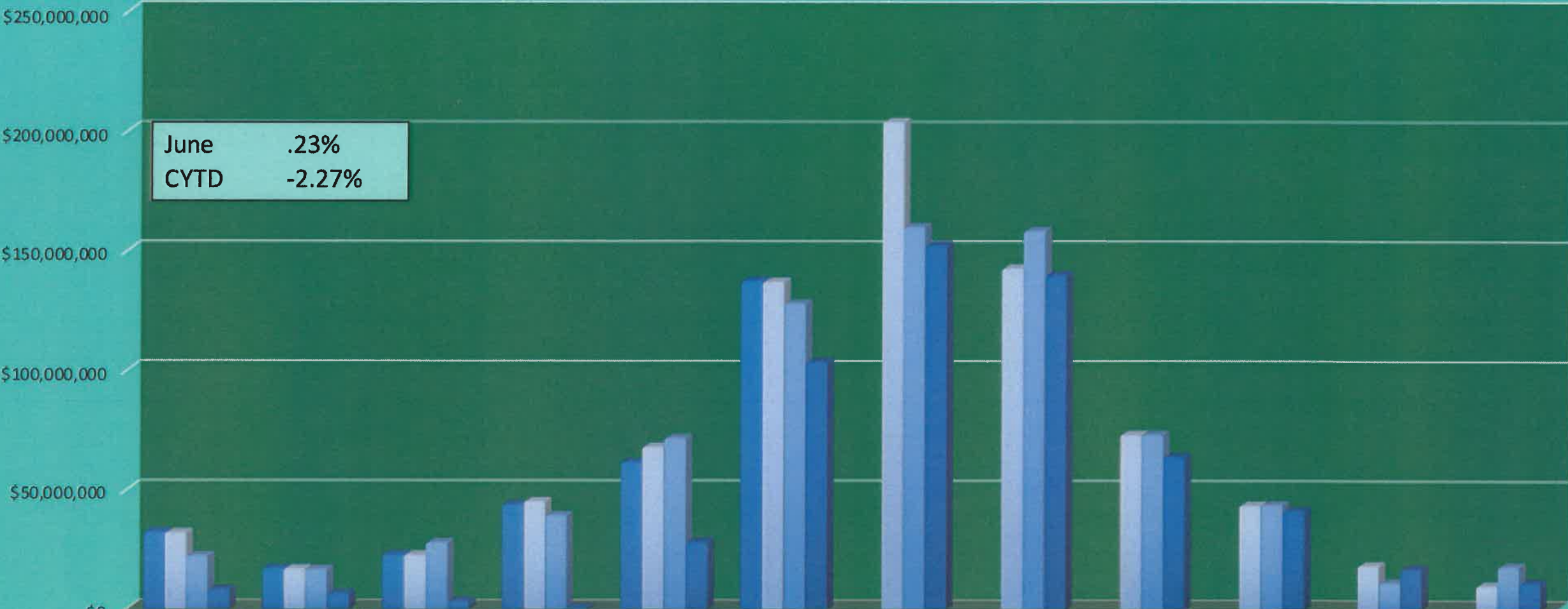
We are confident that the work will be completed, the necessary reimbursement documents will be submitted, and the recognition of your funding will be in place within the requested extension.

Please direct any questions to me at 252-423-8107.

Very truly yours,

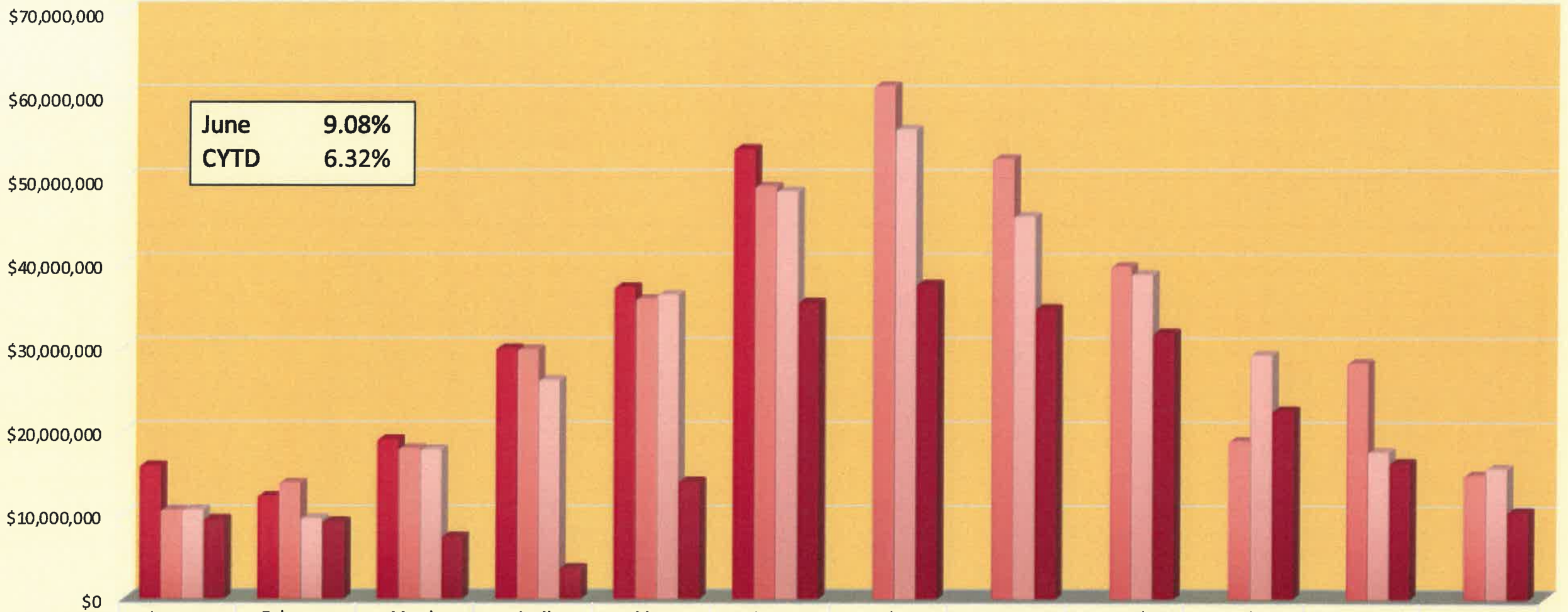

John T. Griffin
Executive Director

Occupancy Collections



	January	February	March	April	May	June	July	August	September	October	November	December
2023	32,326,040	17,078,293	22,911,263	43,812,778	61,544,693	137,311,567						
2022	32,129,068	17,071,361	22,897,441	45,219,347	67,998,385	136,993,703	203,794,691	142,641,161	73,185,366	43,568,138	18,554,321	10,195,045
2021	22,515,577	16,833,409	28,050,784	39,424,885	71,629,217	127,947,319	159,994,974	158,280,320	73,112,498	43,787,109	11,394,032	18,096,294
2020	8,223,680	6,788,236	3,538,436	715,316	28,192,673	103,467,906	152,256,684	139,737,864	63,775,711	41,364,509	17,053,031	11,266,628

Meals Collections



June	9.08%
CYTD	6.32%

	January	February	March	April	May	June	July	August	September	October	November	December
2023	15,914,241	12,282,779	19,052,221	29,882,256	37,191,059	53,653,158						
2022	10,601,001	13,854,379	17,964,701	29,762,315	35,766,126	49,188,354	61,144,299	52,469,499	39,658,009	18,866,693	28,176,947	14,853,412
2021	10,669,210	9,647,064	17,851,725	26,101,925	36,273,162	48,603,545	55,983,285	45,615,512	38,713,169	29,131,584	17,621,266	15,637,654
2020	9,567,693	9,280,396	7,466,202	3,749,728	14,079,809	35,377,812	37,531,226	34,686,508	31,758,793	22,495,453	16,322,421	10,519,542

**BUDGET & FINANCE PROJECTIONS
OCCUPANCY & MEALS FY 2023-2024**

FISCAL YEAR		PROJECTED	ACTUAL	+/- \$	+/- %
		FY 23-24	FY 23-24		
<i>JUNE EARNED</i>	OCCUPANCY	\$1,134,925.00	\$1,367,017.59	\$232,092.59	20.45%
<u>JULY RECEIVED</u>	MEALS	<u>\$372,125.00</u>	<u>\$514,981.30</u>	<u>\$142,856.30</u>	<u>38.39%</u>
		\$1,507,050.00	\$1,881,998.89	\$374,948.89	24.88%
<i>JULY EARNED</i>	OCCUPANCY	\$1,528,655.00	\$0.00	\$0.00	0.00%
<u>AUGUST RECEIVED</u>	MEALS	<u>\$431,030.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$1,959,685.00	\$0.00	\$0.00	0.00%
<i>AUGUST EARNED</i>	OCCUPANCY	\$1,383,710.00	\$0.00	\$0.00	0.00%
<u>SEPT RECEIVED</u>	MEALS	<u>\$408,970.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$1,792,680.00	\$0.00	\$0.00	0.00%
<i>SEPTEMBER EARNED</i>	OCCUPANCY	\$542,895.00	\$0.00	\$0.00	0.00%
<u>OCT RECEIVED</u>	MEALS	<u>\$276,660.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$819,555.00	\$0.00	\$0.00	0.00%
<i>OCTOBER EARNED</i>	OCCUPANCY	\$261,640.00	\$0.00	\$0.00	0.00%
<u>NOV RECEIVED</u>	MEALS	<u>\$212,220.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$473,860.00	\$0.00	\$0.00	0.00%
<i>NOVEMBER EARNED</i>	OCCUPANCY	\$112,835.00	\$0.00	\$0.00	0.00%
<u>DEC RECEIVED</u>	MEALS	<u>\$134,805.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$247,640.00	\$0.00	\$0.00	0.00%
<i>DECEMBER EARNED</i>	OCCUPANCY	\$81,700.00	\$0.00	\$0.00	0.00%
<u>JAN RECEIVED</u>	MEALS	<u>\$106,990.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$188,690.00	\$0.00	\$0.00	0.00%
<i>JANUARY EARNED</i>	OCCUPANCY	\$272,985.00	\$0.00	\$0.00	0.00%
<u>FEB RECEIVED</u>	MEALS	<u>\$90,410.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$363,395.00	\$0.00	\$0.00	0.00%
<i>FEBRUARY EARNED</i>	OCCUPANCY	\$133,825.00	\$0.00	\$0.00	0.00%
<u>MARCH RECEIVED</u>	MEALS	<u>\$92,745.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$226,570.00	\$0.00	\$0.00	0.00%
<i>MARCH EARNED</i>	OCCUPANCY	\$125,235.00	\$0.00	\$0.00	0.00%
<u>APRIL RECEIVED</u>	MEALS	<u>\$136,055.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$261,290.00	\$0.00	\$0.00	0.00%
<i>APRIL EARNED</i>	OCCUPANCY	\$275,870.00	\$0.00	\$0.00	0.00%
<u>MAY RECEIVED</u>	MEALS	<u>\$209,790.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$485,660.00	\$0.00	\$0.00	0.00%
<i>MAY EARNED</i>	OCCUPANCY	\$353,200.00	\$0.00	\$0.00	0.00%
<u>JUNE RECEIVED</u>	MEALS	<u>\$252,670.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$605,870.00	\$0.00	\$0.00	0.00%
TOTALS	OCCUPANCY	\$1,134,925.00	\$1,367,017.59	\$232,092.59	20.45%
TO-DATE	MEALS	<u>\$372,125.00</u>	<u>\$514,981.30</u>	<u>\$142,856.30</u>	<u>38.39%</u>
		\$1,507,050.00	\$1,881,998.89	\$374,948.89	24.88%
TOTAL	OCCUPANCY	\$6,207,475.00			
PROJECTED	MEALS	<u>\$2,724,470.00</u>			
2023-2024		\$8,931,945.00			

CALENDAR YEAR RECEIPTS		ACTUAL	ACTUAL	+/- \$	+/- %
<u>2022-2023</u>		2022	2023		
<i>DECEMBER EARNED</i>					
<u>JAN RECEIVED</u>	OCCUPANCY	\$191,666.48	\$101,098.09	(\$90,568.39)	-47.25%
	MEALS	<u>\$172,557.93</u>	<u>\$143,214.99</u>	<u>(\$29,342.94)</u>	<u>-17.00%</u>
		\$364,224.41	\$244,313.08	(\$119,911.33)	-32.92%
<i>JANUARY EARNED</i>					
<u>FEB RECEIVED</u>	OCCUPANCY	\$320,768.60	\$322,624.32	\$1,855.72	0.58%
	MEALS	<u>\$93,580.41</u>	<u>\$124,423.37</u>	<u>\$30,842.96</u>	<u>32.96%</u>
		\$414,349.01	\$447,047.69	\$32,698.68	7.89%
<i>FEBRUARY EARNED</i>					
<u>MARCH RECEIVED</u>	OCCUPANCY	\$170,200.72	\$170,000.09	(\$200.63)	-0.12%
	MEALS	<u>\$131,328.38</u>	<u>\$116,207.73</u>	<u>(\$15,120.65)</u>	<u>-11.51%</u>
		\$301,529.10	\$286,207.82	(\$15,321.28)	-5.08%
<i>MARCH EARNED</i>					
<u>APRIL RECEIVED</u>	OCCUPANCY	\$229,960.99	\$228,526.82	(\$1,434.17)	-0.62%
	MEALS	<u>\$176,838.05</u>	<u>\$179,535.02</u>	<u>\$2,696.97</u>	<u>1.53%</u>
		\$406,799.04	\$408,061.84	\$1,262.80	0.31%
<i>APRIL EARNED</i>					
<u>MAY RECEIVED</u>	OCCUPANCY	\$451,019.43	\$436,134.79	(\$14,884.64)	-3.30%
	MEALS	<u>\$284,410.03</u>	<u>\$284,934.66</u>	<u>\$524.63</u>	<u>0.18%</u>
		\$735,429.46	\$721,069.45	(\$14,360.01)	-1.95%
<i>MAY EARNED</i>					
<u>JUNE RECEIVED</u>	OCCUPANCY	\$679,226.62	\$612,281.25	(\$66,945.37)	-9.86%
	MEALS	<u>\$344,507.94</u>	<u>\$359,175.60</u>	<u>\$14,667.66</u>	<u>4.26%</u>
		\$1,023,734.56	\$971,456.85	(\$52,277.71)	-5.11%
<i>JUNE EARNED</i>					
<u>JULY RECEIVED</u>	OCCUPANCY	\$1,366,625.62	\$1,367,017.59	\$391.97	0.03%
	MEALS	<u>\$486,160.01</u>	<u>\$514,981.30</u>	<u>\$28,821.29</u>	<u>5.93%</u>
		\$1,852,785.63	\$1,881,998.89	\$29,213.26	1.58%
<i>JULY EARNED</i>					
<u>AUGUST RECEIVED</u>	OCCUPANCY	\$2,025,876.87	\$0.00	\$0.00	0.00%
	MEALS	<u>\$597,289.43</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$2,623,166.30	\$0.00	\$0.00	0.00%
<i>AUGUST EARNED</i>					
<u>SEPT RECEIVED</u>	OCCUPANCY	\$1,434,166.40	\$0.00	\$0.00	0.00%
	MEALS	<u>\$496,883.38</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$1,931,049.78	\$0.00	\$0.00	0.00%
<i>SEPTEMBER EARNED</i>					
<u>OCT RECEIVED</u>	OCCUPANCY	\$725,052.86	\$0.00	\$0.00	0.00%
	MEALS	<u>\$398,737.51</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$1,123,790.37	\$0.00	\$0.00	0.00%
<i>OCTOBER EARNED</i>					
<u>NOV RECEIVED</u>	OCCUPANCY	\$433,387.04	\$0.00	\$0.00	0.00%
	MEALS	<u>\$162,642.84</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$596,029.88	\$0.00	\$0.00	0.00%
<i>NOVEMBER EARNED</i>					
<u>DEC RECEIVED</u>	OCCUPANCY	\$185,251.27	\$0.00	\$0.00	0.00%
	MEALS	<u>\$300,138.52</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$485,389.79	\$0.00	\$0.00	0.00%
Total To Date	OCCUPANCY	\$3,409,468.46	\$3,237,682.95	(\$171,785.51)	-5.04%
	Meals	<u>\$1,689,382.75</u>	<u>\$1,722,472.67</u>	<u>\$33,089.92</u>	<u>1.96%</u>
		\$5,098,851.21	\$4,960,155.62	(\$138,695.59)	-2.72%
Total for Year	OCCUPANCY	\$8,213,202.90			
	MEALS	<u>\$3,645,074.43</u>			
		\$11,858,277.33			

OCCUPANCY & MEALS FY 2023-2024

ACTUAL RECEIPTS

FISCAL YEAR RECEIPTS		ACTUAL FY 22-23	ACTUAL FY 23-24	+/- \$	+/- %
<i>JUNE EARNED</i>	OCCUPANCY	\$1,366,625.62	\$1,367,017.59	\$391.97	0.03%
<u>JULY RECEIVED</u>	MEALS	<u>\$486,160.01</u>	<u>\$514,981.30</u>	<u>\$28,821.29</u>	<u>5.93%</u>
		\$1,852,785.63	\$1,881,998.89	\$29,213.26	1.58%
<i>JULY EARNED</i>	OCCUPANCY	\$2,025,876.87	\$0.00	\$0.00	0.00%
<u>AUGUST RECEIVED</u>	MEALS	<u>\$597,289.43</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$2,623,166.30	\$0.00	\$0.00	0.00%
<i>AUGUST EARNED</i>	OCCUPANCY	\$1,434,166.40	\$0.00	\$0.00	0.00%
<u>SEPT RECEIVED</u>	MEALS	<u>\$496,883.38</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$1,931,049.78	\$0.00	\$0.00	0.00%
<i>SEPTEMBER EARNED</i>	OCCUPANCY	\$725,052.86	\$0.00	\$0.00	0.00%
<u>OCT RECEIVED</u>	MEALS	<u>\$398,737.51</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$1,123,790.37	\$0.00	\$0.00	0.00%
<i>OCTOBER EARNED</i>	OCCUPANCY	\$433,387.04	\$0.00	\$0.00	0.00%
<u>NOV RECEIVED</u>	MEALS	<u>\$162,642.84</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$596,029.88	\$0.00	\$0.00	0.00%
<i>NOVEMBER EARNED</i>	OCCUPANCY	\$185,251.27	\$0.00	\$0.00	0.00%
<u>DEC RECEIVED</u>	MEALS	<u>\$300,138.52</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$485,389.79	\$0.00	\$0.00	0.00%
<i>DECEMBER EARNED</i>	OCCUPANCY	\$101,098.09	\$0.00	\$0.00	0.00%
<u>JAN RECEIVED</u>	MEALS	<u>\$143,214.99</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$244,313.08	\$0.00	\$0.00	0.00%
<i>JANUARY EARNED</i>	OCCUPANCY	\$322,624.32	\$0.00	\$0.00	0.00%
<u>FEB RECEIVED</u>	MEALS	<u>\$124,423.37</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$447,047.69	\$0.00	\$0.00	0.00%
<i>FEBRUARY EARNED</i>	OCCUPANCY	\$170,000.09	\$0.00	\$0.00	0.00%
<u>MARCH RECEIVED</u>	MEALS	<u>\$116,207.73</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$286,207.82	\$0.00	\$0.00	0.00%
<i>MARCH EARNED</i>	OCCUPANCY	\$228,526.82	\$0.00	\$0.00	0.00%
<u>APRIL RECEIVED</u>	MEALS	<u>\$179,535.02</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$408,061.84	\$0.00	\$0.00	0.00%
<i>APRIL EARNED</i>	OCCUPANCY	\$436,134.79	\$0.00	\$0.00	0.00%
<u>MAY RECEIVED</u>	MEALS	<u>\$284,934.66</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$721,069.45	\$0.00	\$0.00	0.00%
<i>MAY EARNED</i>	OCCUPANCY	\$612,281.25	\$0.00	\$0.00	0.00%
<u>JUNE RECEIVED</u>	MEALS	<u>\$359,175.60</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$971,456.85	\$0.00	\$0.00	0.00%
TOTAL TO DATE	OCCUPANCY	\$1,366,625.62	\$1,367,017.59	\$391.97	0.03%
	MEALS	<u>\$486,160.01</u>	<u>\$514,981.30</u>	<u>\$28,821.29</u>	<u>5.93%</u>
		\$1,852,785.63	\$1,881,998.89	\$29,213.26	1.58%
TOTAL ACTUAL 2022-2023	OCCUPANCY	\$8,041,025.42			
	MEALS	<u>\$3,649,343.06</u>			
		\$11,690,368.48			

Dare County Gross Collections on Retail Sales

	2023	2022	2021	2020	2019	2018	Variance 2023-2022	Percent Change
January	5,498,489	5,359,454	4,657,080	3,809,146	3,518,081	3,585,781	139,035	2.59%
February	5,720,632	5,088,542	4,749,304	3,323,370	3,026,989	2,738,341	632,090	12.42%
March	4,840,202	4,719,805	4,162,193	3,077,829	2,831,112	2,829,152	120,397	2.55%
April	6,631,823	6,393,489	6,474,307	3,465,302	4,266,897	3,948,431	238,334	3.73%
May	8,187,759	9,057,618	7,933,574	2,728,392	5,501,100	4,861,088	-869,859	-9.60%
June	0	10,023,252	10,165,581	5,686,714	7,096,777	6,558,353		
July	0	15,463,045	14,146,535	12,370,251	11,321,288	10,815,908		
August	0	17,642,098	16,810,430	13,794,215	13,178,541	12,870,106		
September	0	15,470,465	14,558,020	12,478,041	11,799,596	10,996,721		
October	0	10,371,192	10,366,595	9,103,596	6,834,818	6,542,087		
November	0	7,843,407	7,717,041	6,925,862	5,191,614	4,932,146		
December	0	6,006,535	5,741,952	5,029,105	3,874,539	3,719,123		
YTD	30,878,905	30,618,908	27,976,458	16,404,039	19,144,179	17,962,793	259,997	0.85%
TOTAL	30,878,905	113,438,902	107,482,612	81,791,823	78,441,352	74,397,237		
YTD % Change	0.85%	9.45%	70.55%	-14.31%	6.58%	2.05%		
Total % Change	0.85%	5.54%	31.41%	4.27%	5.44%	1.51%		

Outer Banks Visitors Bureau Gross Occupancy Summary 2010-2023														
	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
January	32,326,040	32,129,068	22,515,577	8,223,680	6,272,045	7,115,084	7,131,148	6,278,051	5,968,549	4,638,247	5,037,412	4,289,234	4,628,765	4,494,306
February	17,078,293	17,071,361	16,833,409	6,788,236	6,004,609	5,205,555	4,938,755	3,599,607	3,283,399	2,946,032	2,968,109	3,213,823	2,878,117	2,386,002
March	22,911,263	22,897,441	28,050,784	3,538,436	9,370,541	9,356,430	7,159,836	7,924,692	5,399,408	5,159,003	6,338,567	5,450,681	4,090,156	3,572,289
April	43,812,778	45,219,347	39,424,885	715,316	22,183,138	18,054,916	19,822,692	13,435,059	12,880,393	13,868,051	10,858,691	13,793,507	12,489,121	10,593,724
May	61,544,693	67,998,385	71,629,217	28,192,673	36,428,842	32,964,383	32,005,253	29,786,428	29,618,042	27,441,496	23,051,832	23,748,969	23,011,015	20,819,112
June	137,311,567	136,993,703	127,947,319	103,467,906	102,003,266	94,643,779	79,240,527	74,166,862	78,981,510	77,865,332	74,033,596	70,913,978	60,241,630	59,386,630
July		203,794,691	159,994,974	152,256,684	110,890,945	134,391,620	140,228,393	130,768,381	110,515,903	108,283,329	110,660,664	111,091,066	110,207,729	101,783,465
August		142,641,161	158,280,320	139,737,864	138,805,084	108,717,337	102,930,101	107,787,704	114,304,339	107,054,063	99,755,506	87,953,893	90,043,386	93,084,681
September		73,185,366	73,112,498	63,775,711	45,403,850	48,791,548	48,338,071	45,666,221	44,596,605	39,762,332	37,881,607	39,568,193	36,023,228	34,282,276
October		43,568,138	43,787,109	41,364,509	22,618,642	22,503,851	21,974,957	20,839,990	19,011,742	17,273,123	15,573,451	16,062,554	16,934,908	17,000,119
November		18,554,321	11,394,032	17,053,031	11,523,953	9,965,662	10,734,352	9,132,785	7,573,884	6,873,710	6,118,063	6,038,976	6,795,253	7,062,045
December		10,195,045	18,096,294	11,266,628	6,505,201	4,706,348	4,815,968	3,624,331	3,498,490	3,058,680	4,446,831	3,057,722	2,946,610	2,381,348
YTD Total	314,984,634	322,309,305	306,401,191	150,926,247	182,262,441	167,340,147	150,298,211	135,190,699	136,131,301	131,918,161	122,288,207	121,410,192	107,338,804	101,252,063
Total	314,984,634	814,248,027	771,066,418	576,380,674	518,010,116	496,416,513	479,320,053	453,010,111	435,632,264	414,223,398	396,724,329	385,182,596	370,289,918	356,845,997
YTD % Change	-2.27%	5.19%	103.01%	-17.19%	8.92%	11.34%	11.17%	-0.69%	3.19%	7.87%	0.72%	13.11%	6.01%	1.36%
Total % Change	-2.27%	5.60%	33.78%	11.27%	4.35%	3.57%	5.81%	3.99%	5.17%	4.41%	3.00%	4.02%	3.77%	3.84%
Month Increase/Decrease Increase(Decrease)/Qtr	0.23%	7.07%	23.66%	1.44%	7.78%	19.44%	6.84%	-6.10%	1.43%	5.18%	4.40%	17.72%	1.44%	4.61%
Qtr 1 (Dec-Feb)	-11.44%	32.96%	135.23%	26.70%	-0.90%	9.19%	17.33%	8.66%	2.32%	8.75%	5.87%	5.68%	-6.13%	4.15%
Qtr 2 (Mar-May)	-5.76%	-2.15%	328.72%	-52.27%	12.60%	2.35%	15.33%	6.78%	3.08%	15.45%	-6.38%	8.60%	13.16%	-4.71%
Qtr 3 (June-Aug)	0.23%	8.34%	12.84%	12.44%	4.13%	4.76%	3.09%	2.94%	3.61%	3.08%	5.37%	3.63%	2.45%	5.67%
Qtr 4 (Sept-Nov)		5.47%	4.99%	53.61%	-2.11%	0.26%	7.15%	6.26%	11.38%	7.28%	-3.40%	3.21%	2.41%	3.70%
Note: Easter was in March for 2008, 2013, 2016. Easter in April for 2009, 2010, 2011, 2012, 2014, 2015, 2017, April 1, 2018, 2019, 2020, 2021, 2022, 2023														
For March 2010, a business in Salvo sent in an amended report showing they reported too much in Jan & Feb by approximately \$300,000. Adjusted gross occupancy \$3,872,289, increase of 1.48%														
For July 2010, 2011, 2016, 2017 there were 5 weekends and four in August 2010, 2011, 2016, 2017. There were 5 weekends in August 2008, 2009, 2015, 2019, 2020 and 4 weekends in July 2008, 2009, 2015, 2019, 2020														
Hurricane Earl struck on Labor Day weekend in September 2010														
Hurricane Irene struck on August 27, 2011, Hwy 12 reopens October 11														
For September 2011, a business reported negative because they returned money to guests unable to make it due to Irene. Approximately \$87,000 revenue reported in September was for August														
For June 2007, 2012, 2013, 2018 & 2019, there were 5 weekends and four in July 2007, 2012, 2013, 2018 & 2019														
Hurricane Sandy struck on October 27, 2012, Hwy 12 in KH is closed for a week, Hwy 12 on Hatteras reopens December 20														
Hurricane Arthur struck on July 4, 2014.														
For September 2015, the county received a settlement of gross OTC funds in the amount of approximately \$2,100,000.														
Hurricane Hermine struck on September 3, 2016. Hurricane Matthew struck on October 8, 2016 which was Columbus Day weekend.														
Mandatory evacuation for Hatteras Island on July 28, 2017 due to cut electric lines. Lifted August 4, 2017														
Tropical Storm Irma September 11, 2017, no evacuation orders. Mandatory evacuation for Hatteras Island Hurricane Maria September 26-28, 2017														
Hurricane Florence mandatory evacuation September 11-September 15, 2018. Tropical storm Michael on October 12, 2018, no evacuations ordered, but flooding occurred.														
For September 2018, a business reported duplicate filings in the amount of \$337,882 and was issued a refund.														
For April 2019, a business reported back filings in Manteo B&B of approximately \$670,000														
For August 2019, approximately \$19.3 million is attributable to July. About \$18 million is real estate and \$926,000 hotel/motel. If added to July, July is a decrease of about 3% and August an increase of about 10%														
Hurricane Dorian mandatory evacuations September 3-September 12, 2019.														
Dare County State of Emergency closed to visitors 3/17/20 and NRPOs 3/20/20 due to COVID-19. Reopen May 16, 2020														
For July 2021, there is \$12,000,000 in gross receipts that were received late and will be posted in August 2021. Adding the additional revenue is a monthly increase of 13% for July. Adjusted August would be an increase of 4.7%														
For December 2021, there is \$7,600,000 in gross receipts that were late and should be November 2021 receipts. Adding the additional revenue is a monthly increase of 11% for November. Adjusted December would be a decrease of 7%														
For March 2022, B&B reported gross sales of \$86,862, however, there were prior year adjustments for AirBNB double payments of -\$93,356 so March shows a net negative figure														

Outer Banks Visitors Bureau														
Gross Meals Summary														
2010-2023														
	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
January	15,014,241	10,601,001	10,669,210	9,567,693	9,232,116	6,630,060	6,907,169	6,951,100	7,366,165	6,423,044	5,737,827	5,908,401	5,149,079	4,946,077
February	12,282,779	13,854,379	9,647,064	9,280,396	7,938,346	8,081,163	8,107,544	7,190,738	6,442,985	6,280,032	5,873,076	6,001,197	5,600,305	5,306,714
March	19,052,221	17,964,701	17,851,725	7,466,202	13,993,067	12,472,869	12,750,137	12,593,172	10,133,762	9,481,493	10,153,689	9,324,697	8,342,477	7,944,634
April	29,882,256	29,762,315	26,101,925	3,749,728	20,152,467	17,693,017	19,029,550	15,347,188	15,145,381	14,781,867	13,161,426	15,272,146	13,937,220	12,643,388
May	37,191,059	35,766,126	36,273,162	14,079,809	27,895,551	25,305,198	24,480,322	22,700,007	23,106,126	22,196,739	20,503,341	20,033,102	17,884,885	17,420,030
June	53,653,158	49,188,354	48,603,545	35,377,612	39,212,117	37,728,467	36,369,937	33,185,424	33,214,790	31,198,217	30,968,797	30,676,562	28,170,717	25,929,735
July		61,144,299	55,983,285	37,531,226	47,545,995	44,840,505	43,176,322	42,856,387	41,248,363	38,508,812	37,227,457	36,914,627	36,454,367	35,295,259
August		52,469,499	45,615,512	34,686,508	44,023,260	39,760,919	37,942,828	39,204,887	38,491,312	38,663,206	36,725,099	33,521,889	27,024,599	31,515,361
September		39,658,009	38,713,169	31,758,793	24,552,170	24,228,769	27,122,726	26,673,486	26,274,599	23,584,456	23,168,505	22,057,864	19,239,630	18,678,839
October		18,866,693	29,131,584	22,495,453	19,796,005	18,452,784	19,261,951	15,237,438	16,212,875	16,047,497	14,278,541	13,282,164	13,084,800	13,295,890
November		28,176,947	17,621,266	16,322,421	12,708,341	12,448,598	11,764,460	11,846,267	10,809,353	9,863,383	9,161,206	8,637,935	8,587,922	8,822,724
December		14,853,412	15,637,654	10,519,542	10,994,527	9,670,246	10,184,239	9,049,333	8,333,905	7,902,396	6,839,007	7,025,072	7,391,106	5,983,306
YTD Total	167,075,714	157,136,876	149,146,631	79,521,440	118,423,664	107,910,774	107,644,659	97,967,629	95,409,209	90,361,392	86,398,156	87,216,105	79,084,683	74,190,578
Total	167,075,714	372,305,735	351,849,101	232,835,383	278,043,962	257,312,595	257,097,185	242,835,427	236,779,616	224,931,142	213,797,971	208,655,656	190,867,107	187,781,957
YTD % Change	6.32%	5.36%	87.56%	-32.85%	9.74%	0.25%	9.88%	2.68%	5.59%	4.59%	-0.94%	10.28%	6.60%	-0.36%
Total % Change	6.32%	5.81%	51.11%	-16.26%	8.06%	0.08%	5.87%	2.56%	5.27%	5.21%	2.46%	9.32%	1.64%	1.54%
Month Increase/(Decrease Increase(Decrease)/Qtr	9.08%	1.20%	37.39%	-9.78%	3.93%	3.74%	9.60%	-0.09%	6.46%	0.74%	0.95%	8.90%	8.64%	0.31%
Qtr 1 (Dec-Feb)	5.13%	30.02%	3.33%	11.18%	7.81%	3.46%	7.07%	3.52%	11.10%	4.86%	-3.44%	15.35%	2.18%	-8.46%
Qtr 2 (Mar-May)	3.15%	4.07%	217.16%	-59.23%	11.84%	-1.40%	11.10%	4.66%	4.14%	6.03%	-1.82%	11.12%	5.67%	2.23%
Qtr 3 (June-Aug)	9.08%	8.39%	39.60%	-17.73%	6.91%	4.12%	1.95%	2.03%	4.23%	3.29%	3.77%	10.33%	-1.18%	3.25%
Qtr 4 (Sept-Nov)		1.45%	21.10%	23.70%	3.49%	-5.19%	8.17%	0.86%	7.68%	6.19%	5.98%	7.49%	0.28%	1.05%
Note: Easter was in March for 2008, 2013, 2016. Easter in April for 2009, 2010, 2011, 2012, 2014, 2015, 2017, April 1, 2018, 2019, 2020, 2021, 2022														
Hurricane Irene struck August 27, 2011														
Hurricane Sandy struck on October 27, 2012														
Hurricane Arthur struck on July 4, 2014														
Hurricane Hermine struck on September 3, 2016. Hurricane Matthew struck on October 8, 2016 which was Columbus Day weekend.														
Mandatory evacuation for Hatteras Island on July 28, 2017 due to cut electric lines. Lifted August 4, 2017														
Tropical Storm Irma September 11, 2017, no evacuation orders. Mandatory evacuation for Hatteras Island Hurricane Maria September 26-28, 2017														
Hurricane Florence mandatory evacuation September 11-September 15, 2018. Tropical storm Michael on October 12, 2018, no evacuations ordered.														
For January 2019, about \$1,000,000 was reported from prior months in SS.														
Hurricane Dorian mandatory evacuations September 3-September 12, 2019.														
For September 2019, about \$261,000 was reported from prior months in Frisco.														
Dare County State of Emergency closed to visitors 3/17/20 and NRPOs 3/20/20 due to COVID-19. Restaurants Take-Out Only, Open 50% May 23, 2020														
For September 2020, about \$1,200,000 was reported from July and August.														
For July 2021, about \$1,900,000 was reported in July from August 2019 through June 2021.														
For February 2022, Manteo reported \$299,500 and KDH reported \$1,492,000 in prior years gross sales. Adjusted it is a 25.0% increase over Feb 2021														
For November 2022, Manteo reported \$875,023 in prior year sales and \$865,847 in prior months sales. Also, there were \$8,932,515 in October sales reported in November. Adjusted November is 9.2% higher and October is 4.6% lower.														
For January 2023, \$2,727,210 was reported in January from Oct, Nov & Dec 2022.														

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Outer Banks Visitors Bureau
Gross Occupancy by Class 2019-2023

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
	Bed &	Bed &	Bed &	Bed &	Bed &	Camp-	Camp-	Camp-	Camp-	Camp-					
	Breakfast	Breakfast	Breakfast	Breakfast	Breakfast	ground	ground	ground	ground	ground	Cottage	Cottage	Cottage	Cottage	Cottage
January	21,848	18,954	69,721	33,385	85,050	149,040	101,762	197,792	177,093	15,667	57,144	60,734	73,666	65,334	51,898
February	143,923	27,050	54,287	88,113	68,535	79,720	89,994	183,108	180,687	21,786	54,050	55,880	87,169	71,244	54,275
March	85,386	29,171	136,583	-6,494	122,945	249,522	63,921	692,174	414,682	159,347	160,084	65,539	206,483	136,291	117,052
April	877,315	9,994	259,204	260,362	186,041	587,966	1,930	1,235,799	1,294,819	454,658	365,960	48,233	404,682	326,574	298,479
May	309,416	91,397	282,278	285,411	262,423	990,995	1,130,609	1,918,384	1,046,309	571,317	600,680	254,673	565,909	530,590	410,132
June	417,010	351,108	570,964	330,644	353,506	1,830,953	2,412,414	2,845,176	1,770,185	1,305,653	1,288,613	795,837	919,645	833,391	705,955
July	300,025	363,847	446,262	595,516		1,966,882	2,685,694	3,088,190	1,860,733		1,563,325	1,043,368	1,058,556	1,166,419	
August	369,371	373,764	532,087	383,480		1,510,242	1,588,143	2,216,628	1,415,619		872,728	902,896	902,324	778,232	
September	254,760	278,989	401,958	240,314		427,073	1,348,600	1,567,213	888,980		437,579	551,614	608,182	610,925	
October	149,153	155,303	165,873	237,302		406,219	922,352	1,030,829	438,511		308,779	493,509	491,572	357,764	
November	74,856	65,719	125,498	77,421		126,014	355,225	365,096	176,484		143,147	63,227	145,754	79,095	
December	82,449	106,697	136,248	28,424		59,397	149,223	178,506	-5,128		55,559	214,261	90,408	187,222	
<i>YTD Totals</i>	<i>1,854,898</i>	<i>527,674</i>	<i>1,373,037</i>	<i>991,421</i>	<i>1,078,500</i>	<i>3,888,196</i>	<i>3,800,630</i>	<i>7,072,433</i>	<i>4,883,775</i>	<i>2,528,428</i>	<i>2,526,531</i>	<i>1,280,896</i>	<i>2,257,554</i>	<i>1,963,424</i>	<i>1,637,791</i>
Total	3,085,512	1,871,993	3,180,963	2,553,878	1,078,500	8,384,023	10,849,867	15,518,895	9,658,974	2,528,428	5,907,648	4,549,771	5,554,350	5,143,081	1,637,791

Month Increase	58.27%	-15.80%	62.62%	-42.09%	6.91%	9.87%	31.76%	17.94%	-37.78%	-26.24%	7.74%	-38.24%	15.56%	-9.38%	-15.29%
<i>YTD Increase</i>	119.21%	-71.55%	160.21%	-27.79%	8.78%	18.01%	-2.25%	86.09%	-30.95%	-48.23%	1.71%	-49.30%	76.25%	-13.03%	-16.58%
Total Year Increa	60.33%	-39.33%	69.92%	-19.71%		12.62%	29.41%	43.03%	-37.76%		-10.68%	-22.99%	22.08%	-7.40%	

Outer Banks Visitors Bureau
Gross Occupancy by Class 2019-2023

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
	Motel/ Hotel	Motel/ Hotel	Motel/ Hotel	Motel/ Hotel	Motel/ Hotel	Online Travel OTC *	Online Travel OTC *	Online Travel OTC *	Online Travel OTC *	Online Travel OTC *	Property Management Agencies	Property Management Agencies	Property Management Agencies	Property Management Agencies	Property Management Agencies
January	1,301,265	1,437,035	1,748,076	1,643,048	1,933,579	19,038	18,951	80,549	149,571	159,300	4,641,865	6,501,671	20,308,517	30,139,025	30,132,778
February	1,331,764	1,533,776	1,728,750	2,126,093	2,107,700	21,882	25,687	121,593	228,025	311,380	4,283,950	4,958,235	14,641,992	14,518,460	14,706,513
March	2,618,614	1,246,258	3,909,056	3,943,594	4,072,116	48,950	24,532	456,135	458,768	521,683	6,065,892	2,033,390	22,818,135	18,269,896	18,236,039
April	5,082,911	272,368	7,371,174	8,104,880	8,083,416	129,659	6,532	690,426	970,654	1,063,464	14,912,027	382,791	29,766,955	35,002,625	34,488,045
May	8,296,802	3,148,199	11,955,124	10,324,362	10,518,694	148,954	188,734	1,201,894	1,151,529	1,247,200	25,901,180	23,445,254	56,477,960	55,576,157	49,509,116
June	11,050,965	11,291,492	17,405,621	16,192,842	16,054,375	220,076	689,124	1,781,971	1,801,287	2,070,056	86,974,007	88,087,699	105,559,551	117,473,065	118,553,305
July	13,333,255	16,489,187	22,217,201	20,666,774		280,756	291,105	2,244,007	2,397,468		93,189,170	131,031,173	132,554,585	178,978,115	
August	14,094,249	13,307,261	18,448,886	16,657,613		266,881	244,691	2,161,167	2,079,173		121,424,486	122,944,015	135,457,160	122,930,026	
September	6,280,715	9,374,533	11,630,739	11,442,403		128,596	495,636	1,369,614	1,254,083		37,793,636	51,755,580	58,512,166	59,777,401	
October	5,163,907	6,047,939	7,830,739	7,109,786		76,787	91,603	794,126	637,398		16,375,128	33,435,472	34,110,939	35,292,753	
November	1,972,903	1,882,898	2,106,980	3,118,187		31,815	7,333	8,921	301,371		9,080,251	14,518,005	8,640,528	14,980,559	
December	1,413,200	1,833,474	3,253,943	1,900,473		22,812	50,865	515,173	234,745		4,773,626	8,836,444	14,219,918	7,958,228	
<i>YTD Totals</i>	<i>29,682,321</i>	<i>18,929,128</i>	<i>44,117,801</i>	<i>42,334,819</i>	<i>42,769,880</i>	<i>588,559</i>	<i>953,560</i>	<i>4,332,568</i>	<i>4,759,834</i>	<i>5,373,083</i>	<i>142,778,921</i>	<i>125,409,040</i>	<i>249,573,110</i>	<i>270,979,228</i>	<i>265,625,796</i>
Total	71,940,550	67,864,420	109,606,289	103,230,055	42,769,880	1,396,206	2,134,793	11,425,576	11,664,072	5,373,083	425,415,218	487,929,729	633,068,406	690,896,310	265,625,796

Month Increase	-5.71%	2.18%	54.15%	-6.97%	-0.86%	-41.13%	213.13%	158.58%	1.08%	14.92%	9.57%	1.28%	19.83%	11.29%	0.92%
<i>YTD Increase</i>	-1.20%	-36.23%	133.07%	-4.04%	1.03%	-23.76%	62.02%	354.36%	9.86%	12.88%	10.46%	-12.17%	99.01%	8.58%	-1.98%
Total Year Increa	3.84%	-5.67%	61.51%	-5.82%		-29.07%	52.90%	435.21%	2.09%		4.24%	14.69%	29.75%	9.13%	

* OTC amounts are included in Motel/Hotel for comparative purposes

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Outer Banks Visitors Bureau
Gross Occupancy by Class 2019-2023

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
	Other	Other	Other	Other	Other										
	Rental	Rental	Rental	Rental	Rental	Tmshr	Tmshr	Tmshr	Tmshr	Tmshr	Total	Total	Total	Total	Total
	Properties**	Properties**	Properties**	Properties**	Properties**										
January		4,048,599	7,565,248	10,640,444	10,970,042	100,883	103,524	117,805	71,183	107,068	6,272,045	8,223,680	22,515,577	32,129,068	32,326,040
February		3,640,228	8,831,162	9,964,265	9,901,463	111,202	123,301	138,103	86,764	119,484	6,004,609	6,788,236	16,833,409	17,071,361	17,078,293
March		392,302	14,285,652	11,694,833	11,682,633	191,043	100,157	288,353	139,472	203,764	9,370,541	3,538,436	28,050,784	22,897,441	22,911,263
April		54,406	11,899,053	11,767,660	12,328,326	356,959	0	387,071	230,087	302,139	22,183,138	715,316	39,424,885	45,219,347	43,812,778
May		7,959,755	11,894,484	12,431,457	12,627,627	329,769	122,541	429,562	235,556	273,011	36,428,842	28,192,673	71,629,217	67,998,385	61,544,693
June		15,349,447	15,036,636	18,707,648	18,477,129	441,718	529,356	646,362	393,576	338,773	102,003,266	103,467,906	127,947,319	136,993,703	137,311,567
July	9,774,831	14,163,157	18,366,907	22,972,242		538,288	643,415	630,180	527,134		110,890,945	152,256,684	159,994,974	203,794,691	0
August	24,094,200	14,432,996	15,236,263	17,820,645		534,008	621,785	723,235	476,191		138,805,084	139,737,864	158,280,320	142,641,161	0
September	5,444,607	7,502,538	9,479,100	9,589,739		210,087	466,395	392,240	225,343		45,403,850	63,775,711	73,112,498	73,185,366	0
October	3,090,168	5,199,066	6,243,795	5,954,385		215,456	309,934	157,157	132,022		22,618,642	41,364,509	43,787,109	43,568,138	0
November	1,659,752	894,605	698,108	4,271,270		126,782	167,957	10,176	122,575		11,523,953	17,053,031	11,394,032	18,554,321	0
December	1,465,862	4,304,339	7,063,801	3,945,571		120,970	126,529	217,271	125,826		6,505,201	11,266,628	18,096,294	10,195,045	0
<i>YTD Totals</i>	<i>0</i>	<i>31,444,737</i>	<i>69,512,235</i>	<i>75,206,307</i>	<i>75,987,220</i>	<i>1,531,574</i>	<i>978,879</i>	<i>2,007,256</i>	<i>1,156,638</i>	<i>1,344,239</i>	<i>182,262,441</i>	<i>150,926,247</i>	<i>306,401,191</i>	<i>322,309,305</i>	<i>314,984,634</i>
Total	45,529,420	77,941,438	126,600,209	139,760,159	75,987,220	3,277,165	3,314,894	4,137,515	2,765,729	1,344,239	518,010,116	576,380,674	771,066,418	814,248,027	314,984,634

Month Increase			-2.04%	24.41%	-1.23%	4.84%	19.84%	22.10%	-39.11%	-13.92%	7.78%	1.44%	23.66%	7.07%	0.23%
<i>YTD Increase</i>			121.06%	8.19%	1.04%	8.61%	-36.09%	105.06%	-42.38%	16.22%	8.92%	-17.19%	103.01%	5.19%	-2.27%
Total Year Increa			62.43%	10.39%		7.95%	1.15%	24.82%	-33.15%		4.35%	11.27%	33.78%	5.60%	

** Other Rental Properties is included in Property Management Agencies for comparative purposes. July 2019, County separated individual owners & STRs from PM Companies

DARE COUNTY GROSS OCCUPANCY BY DISTRICT														
	2023	% OF	2023	% OF	2023	% OF	2023	% OF	2023	% OF	2023	% OF	2023	% OF
	JANUARY	TOTAL	FEBRUARY	TOTAL	MARCH	TOTAL	APRIL	TOTAL	MAY	TOTAL	JUNE	TOTAL	TOTAL	TOTAL
AVON	5,173,494	16.0%	1,436,510	8.4%	1,478,670	6.5%	2,932,683	6.7%	4,203,140	6.8%	7,858,075	5.7%	23,082,572	7.3%
BUXTON	382,351	1.2%	282,831	1.7%	434,490	1.9%	1,119,059	2.6%	1,597,647	2.6%	2,656,985	1.9%	6,473,363	2.1%
COLINGTON	8,009	0.0%	9,524	0.1%	28,233	0.1%	69,123	0.2%	145,585	0.2%	612,570	0.4%	873,044	0.3%
FRISCO	929,907	2.9%	217,764	1.3%	341,414	1.5%	1,006,995	2.3%	1,460,567	2.4%	2,798,272	2.0%	6,754,919	2.1%
HATTERAS	3,347,567	10.4%	651,905	3.8%	582,089	2.5%	1,652,924	3.8%	2,382,339	3.9%	5,162,519	3.8%	13,779,343	4.4%
KILL DEVIL HILLS	4,299,295	13.3%	3,939,118	23.1%	6,051,503	26.4%	9,980,060	22.8%	12,469,507	20.3%	24,377,722	17.8%	61,117,205	19.4%
KITTY HAWK	1,626,845	5.0%	1,391,882	8.2%	2,272,132	9.9%	3,595,853	8.2%	4,820,980	7.8%	9,271,719	6.8%	22,979,411	7.3%
MANTEO-TOWN	305,119	0.9%	224,455	1.3%	451,409	2.0%	810,779	1.9%	1,184,486	1.9%	1,997,966	1.5%	4,974,214	1.6%
NAGS HEAD	4,545,805	14.1%	3,317,925	19.4%	4,605,851	20.1%	10,361,659	23.6%	15,170,404	24.6%	36,122,124	26.3%	74,123,768	23.5%
RODANTHE	2,178,032	6.7%	658,001	3.9%	729,391	3.2%	1,400,211	3.2%	2,000,461	3.3%	3,834,553	2.8%	10,800,649	3.4%
SALVO	3,709,036	11.5%	959,276	5.6%	894,216	3.9%	1,359,524	3.1%	1,822,661	3.0%	3,995,865	2.9%	12,740,578	4.0%
WAVES	1,758,064	5.4%	533,048	3.1%	452,920	2.0%	697,056	1.6%	978,773	1.6%	2,366,210	1.7%	6,786,071	2.2%
SOUTHERN SHORES	913,500	2.8%	643,079	3.8%	781,798	3.4%	1,729,657	3.9%	2,904,447	4.7%	8,375,703	6.1%	15,348,184	4.9%
DUCK	1,859,445	5.8%	1,316,005	7.7%	1,851,500	8.1%	4,652,772	10.6%	7,852,584	12.8%	22,093,582	16.1%	39,625,888	12.6%
RIM (ROANOKE ISL. MAINI	1,130,271	3.5%	1,185,590	6.9%	1,433,964	6.3%	1,380,959	3.2%	1,303,912	2.1%	3,717,646	2.7%	10,152,342	3.2%
OTC UNATTRIBUTED	159,300	0.5%	311,380	1.8%	521,683	2.3%	1,063,464	2.4%	1,247,200	2.0%	2,070,056	1.5%	5,373,083	1.7%
TOTAL	32,326,040	100.0%	17,078,293	100.0%	22,911,263	100.0%	43,812,778	100.0%	61,544,693	100.0%	137,311,567	100.0%	314,984,634	100.0%

DARE COUNTY GROSS MEALS BY DISTRICT														
	2023	% OF	2023	% OF	2023	% OF	2023	% OF	2023	% OF	2023	% OF	2023	% OF
	JANUARY	TOTAL	FEBRUARY	TOTAL	MARCH	TOTAL	APRIL	TOTAL	MAY	TOTAL	JUNE	TOTAL	TOTAL	TOTAL
AVON - 1	302,578	2.0%	308,667	2.5%	646,170	3.4%	1,119,136	3.7%	1,585,264	4.3%	2,747,899	5.1%	6,709,714	4.0%
BUXTON - 2	251,526	1.7%	295,171	2.4%	596,986	3.1%	1,222,012	4.1%	1,491,607	4.0%	1,925,395	3.6%	5,782,697	3.5%
COLINGTON - 3	91,233	0.6%	119,864	1.0%	139,703	0.7%	357,136	1.2%	432,016	1.2%	598,056	1.1%	1,738,008	1.0%
FRISCO - 5	158,141	1.1%	113,981	0.9%	182,853	1.0%	361,064	1.2%	445,631	1.2%	625,311	1.2%	1,886,981	1.1%
HATTERAS - 6	45,102	0.3%	8,321	0.1%	147,605	0.8%	500,966	1.7%	844,163	2.3%	1,170,162	2.2%	2,716,319	1.6%
KILL DEVIL HILLS - 7	4,613,949	30.7%	3,895,252	31.7%	5,915,420	31.0%	8,480,638	28.4%	9,467,668	25.5%	12,916,559	24.1%	45,289,486	27.1%
KITTY HAWK - 8	3,106,795	20.7%	2,133,394	17.4%	3,182,879	16.7%	4,404,347	14.7%	4,834,256	13.0%	7,251,684	13.5%	24,913,355	14.9%
MANTEO-TOWN - 10	1,227,227	8.2%	1,225,049	10.0%	1,410,171	7.4%	1,777,747	5.9%	2,321,519	6.2%	2,712,329	5.1%	10,674,042	6.4%
RIM (ROANOKE ISL. M	300,970	2.0%	318,812	2.6%	278,398	1.5%	382,175	1.3%	476,118	1.3%	570,993	1.1%	2,327,466	1.4%
NAGS HEAD - 14	3,596,285	24.0%	2,363,177	19.2%	4,154,607	21.8%	6,697,604	22.4%	8,864,888	23.8%	13,239,011	24.7%	38,915,572	23.3%
RODANTHE - 15	33,616	0.2%	53,818	0.4%	109,071	0.6%	353,086	1.2%	453,938	1.2%	815,115	1.5%	1,818,644	1.1%
SALVO - 18	7,192	0.0%	7,764	0.1%	6,629	0.0%	7,872	0.0%	17,446	0.0%	64,650	0.1%	111,553	0.1%
WAVES - 19	39,376	0.3%	35,396	0.3%	109,778	0.6%	336,430	1.1%	452,346	1.2%	781,166	1.5%	1,754,492	1.1%
SOUTHERN SHORES -	528,882	3.5%	601,594	4.9%	628,376	3.3%	732,524	2.5%	946,148	2.5%	1,380,983	2.6%	4,818,507	2.9%
DUCK - 21	711,369	4.7%	802,519	6.5%	1,543,575	8.1%	3,149,519	10.5%	4,558,051	12.3%	6,853,845	12.8%	17,618,878	10.5%
TOTAL	15,014,241	100.0%	12,282,779	100.0%	19,052,221	100.0%	29,882,256	100.0%	37,191,059	100.0%	53,653,158	100.0%	167,075,714	100.0%

DARE COUNTY GROSS OCCUPANCY BY DISTRICT												
	2023	2022	% Increase	2023	2022	% Increase	2023	2022	% Increase	2023	2022	% Increase
	JANUARY	JANUARY	(Decrease)	FEBRUARY	FEBRUARY	(Decrease)	MARCH	MARCH	(Decrease)	APRIL	APRIL	(Decrease)
HATTERAS ISLAND:												
RODANTHE	2,178,032	2,584,975	-15.74%	658,001	771,456	-14.71%	729,391	755,896	-3.51%	1,400,211	1,849,630	-24.30%
WAVES	1,758,064	2,035,943	-13.65%	533,048	638,923	-16.57%	452,920	590,617	-23.31%	697,056	1,246,772	-44.09%
SALVO	3,709,036	3,905,134	-5.02%	959,276	1,127,306	-14.91%	894,216	760,710	17.55%	1,359,524	1,279,580	6.25%
AVON	5,173,494	4,351,801	18.88%	1,436,510	1,438,633	-0.15%	1,478,670	1,548,272	-4.50%	2,932,683	3,161,385	-7.23%
BUXTON	382,351	578,357	-33.89%	282,831	301,617	-6.23%	434,490	510,511	-14.89%	1,119,059	1,159,347	-3.48%
FRISCO	929,907	872,393	6.59%	217,764	170,480	27.74%	341,414	287,880	18.60%	1,006,995	1,016,793	-0.96%
HATTERAS	3,347,567	2,672,053	25.28%	651,905	436,688	49.28%	582,089	562,573	3.47%	1,652,924	1,625,048	1.72%
TOTAL HATTERAS ISLAND	17,478,451	17,000,656	2.81%	4,739,335	4,885,103	-2.98%	4,913,190	5,016,459	-2.06%	10,168,452	11,338,555	-10.32%
NORTHERN BEACHES:												
DUCK	1,859,445	2,131,526	-12.76%	1,316,005	1,485,383	-11.40%	1,851,500	2,166,733	-14.55%	4,652,772	5,302,625	-12.26%
SOUTHERN SHORES	913,500	1,013,925	-9.90%	643,079	785,694	-18.15%	781,798	769,700	1.57%	1,729,657	1,618,953	6.84%
KITTY HAWK	1,626,845	1,409,809	15.39%	1,391,882	1,572,039	-11.46%	2,272,132	2,083,440	9.06%	3,595,853	3,226,455	11.45%
COLINGTON	8,009	10,745	-25.46%	9,524	17,110	-44.34%	28,233	29,495	-4.28%	69,123	98,804	-30.04%
KILL DEVIL HILLS	4,299,295	3,868,596	11.13%	3,939,118	3,417,977	15.25%	6,051,503	5,359,587	12.91%	9,980,060	9,600,828	3.95%
NAGS HEAD	4,545,805	5,158,471	-11.88%	3,317,925	3,211,258	3.32%	4,605,851	5,165,220	-10.83%	10,361,659	10,638,831	-2.61%
TOTAL NORTHERN BEACHES	13,252,899	13,593,072	-2.50%	10,617,533	10,489,461	1.22%	15,591,017	15,574,175	0.11%	30,389,124	30,486,496	-0.32%
ROANOKE ISLAND:												
MANTEO-TOWN	305,119	311,844	-2.16%	224,455	307,378	-26.98%	451,409	391,426	15.32%	810,779	1,003,774	-19.23%
RIM (ROANOKE ISL. MAINLAN	1,130,271	1,073,925	5.25%	1,185,590	1,161,394	2.08%	1,433,964	1,456,613	-1.55%	1,380,959	1,419,868	-2.74%
TOTAL ROANOKE ISLAND	1,435,390	1,385,769	3.58%	1,410,045	1,468,772	-4.00%	1,885,373	1,848,039	2.02%	2,191,738	2,423,642	-9.57%
OTC UNATTRIBUTED	159,300	149,571	6.50%	311,380	228,025	36.56%	521,683	458,768	13.71%	1,063,464	970,654	9.56%
TOTAL	32,326,040	32,129,068	0.61%	17,078,293	17,071,361	0.04%	22,911,263	22,897,441	0.06%	43,812,778	45,219,347	-3.11%

DARE COUNTY GROSS OCCUPANCY BY DISTRICT									
	2023	2022	% Increase	2023	2022	% Increase	YTD 2023	YTD 2022	% Increase
	MAY	MAY	(Decrease)	JUNE	JUNE	(Decrease)	TOTAL	TOTAL	(Decrease)
HATTERAS ISLAND:									
RODANTHE	2,000,461	2,204,350	-9.25%	3,834,553	4,708,135	-18.55%	10,800,649	12,874,442	-16.11%
WAVES	978,773	1,202,533	-18.61%	2,366,210	2,440,916	-3.06%	6,786,071	8,155,704	-16.79%
SALVO	1,822,661	2,143,474	-14.97%	3,995,865	4,611,709	-13.35%	12,740,578	13,827,913	-7.86%
AVON	4,203,140	4,447,538	-5.50%	7,858,075	8,364,110	-6.05%	23,082,572	23,311,739	-0.98%
BUXTON	1,597,647	1,612,044	-0.89%	2,656,985	2,760,642	-3.75%	6,473,363	6,922,518	-6.49%
FRISCO	1,460,567	1,605,306	-9.02%	2,798,272	2,909,307	-3.82%	6,754,919	6,862,159	-1.56%
HATTERAS	2,382,339	2,720,385	-12.43%	5,162,519	5,117,944	0.87%	13,779,343	13,134,691	4.91%
TOTAL HATTERAS ISLAND	14,445,588	15,935,630	-9.35%	28,672,479	30,912,763	-7.25%	80,417,495	85,089,166	-5.49%
NORTHERN BEACHES:									
DUCK	7,852,584	8,864,426	-11.41%	22,093,582	22,079,751	0.06%	39,625,888	42,030,444	-5.72%
SOUTHERN SHORES	2,904,447	3,166,018	-8.26%	8,375,703	8,103,404	3.36%	15,348,184	15,457,694	-0.71%
KITTY HAWK	4,820,980	4,864,351	-0.89%	9,271,719	9,108,901	1.79%	22,979,411	22,264,995	3.21%
COLINGTON	145,585	146,390	-0.55%	612,570	472,648	29.60%	873,044	775,192	12.62%
KILL DEVIL HILLS	12,469,507	13,346,479	-6.57%	24,377,722	24,257,897	0.49%	61,117,205	59,851,364	2.11%
NAGS HEAD	15,170,404	17,740,091	-14.49%	36,122,124	36,400,003	-0.76%	74,123,768	78,313,874	-5.35%
TOTAL NORTHERN BEACHES	43,363,507	48,127,755	-9.90%	100,853,420	100,422,604	0.43%	214,067,500	218,693,563	-2.12%
ROANOKE ISLAND:									
MANTEO-TOWN	1,184,486	1,396,188	-15.16%	1,997,966	1,888,258	5.81%	4,974,214	5,298,868	-6.13%
RIM (ROANOKE ISL. MAINLAN)	1,303,912	1,387,283	-6.01%	3,717,646	1,968,791	88.83%	10,152,342	8,467,874	19.89%
TOTAL ROANOKE ISLAND	2,488,398	2,783,471	-10.60%	5,715,612	3,857,049	48.19%	15,126,556	13,766,742	9.88%
OTC UNATTRIBUTED	1,247,200	1,151,529	8.31%	2,070,056	1,801,287	14.92%	5,373,083	4,759,834	12.88%
TOTAL	61,544,693	67,998,385	-9.49%	137,311,567	136,993,703	0.23%	314,984,634	322,309,305	-2.27%

DARE COUNTY GROSS MEALS BY DISTRICT												
	2023	2022	% Increase	2023	2022	% Increase	2023	2022	% Increase	2023	2022	% Increase
	JANUARY	JANUARY	(Decrease)	FEBRUARY	FEBRUARY	(Decrease)	MARCH	MARCH	(Decrease)	APRIL	APRIL	(Decrease)
HATTERAS ISLAND:												
RODANTHE - 15	33,616	29,596	13.58%	53,818	46,435	15.90%	109,071	74,222	46.95%	353,086	311,909	13.20%
WAVES - 19	39,376	30,984	27.08%	35,396	35,337	0.17%	109,778	150,744	-27.18%	336,430	389,093	-13.53%
SALVO - 18	7,192	0	#DIV/0!	7,764	7,025	10.52%	6,629	0	#DIV/0!	7,872	0	#DIV/0!
AVON - 1	302,578	222,024	36.28%	308,667	299,299	3.13%	646,170	698,443	-7.48%	1,119,136	1,336,411	-16.26%
BUXTON - 2	251,526	202,780	24.04%	295,171	307,695	-4.07%	596,986	464,293	28.58%	1,222,012	1,279,797	-4.52%
FRISCO - 5	158,141	78,987	100.21%	113,981	116,793	-2.41%	182,853	68,391	167.36%	361,064	321,462	12.32%
HATTERAS - 6	45,102	14,437	212.41%	8,321	88,787	-90.63%	147,605	166,782	-11.50%	500,966	498,806	0.43%
TOTAL HATTERAS ISLAND	837,531	578,808	44.70%	823,118	901,371	-8.68%	1,799,092	1,622,875	10.86%	3,900,566	4,137,478	-5.73%
NORTHERN BEACHES:												
DUCK - 21	711,369	464,406	53.18%	802,519	843,908	-4.90%	1,543,575	1,495,064	3.24%	3,149,519	3,163,511	-0.44%
SOUTHERN SHORES - 20	528,882	475,583	11.21%	601,594	533,593	12.74%	628,376	675,020	-6.91%	732,524	983,730	-25.54%
KITTY HAWK - 8	3,106,795	1,982,093	56.74%	2,133,394	2,341,833	-8.90%	3,182,879	3,036,241	4.83%	4,404,347	4,611,608	-4.49%
COLINGTON - 3	91,233	61,922	47.34%	119,864	125,502	-4.49%	139,703	137,671	1.48%	357,136	339,901	5.07%
KILL DEVIL HILLS - 7	4,613,949	3,346,902	37.86%	3,895,252	5,212,559	-25.27%	5,915,420	5,497,980	7.59%	8,480,638	7,452,341	13.80%
NAGS HEAD - 14	3,596,285	2,130,753	68.78%	2,363,177	2,396,822	-1.40%	4,154,607	3,860,081	7.63%	6,697,604	7,007,034	-4.42%
TOTAL NORTHERN BEACHES	12,648,513	8,461,659	49.48%	9,915,800	11,454,217	-13.43%	15,564,560	14,702,057	5.87%	23,821,768	23,558,125	1.12%
ROANOKE ISLAND:												
MANTEO-TOWN - 10	1,227,227	1,327,073	-7.52%	1,225,049	1,249,722	-1.97%	1,410,171	1,333,594	5.74%	1,777,747	1,667,699	6.60%
MANTEO-OUTSIDE - 11	300,970	233,461	28.92%	318,812	249,069	28.00%	278,398	306,175	-9.07%	382,175	399,013	-4.22%
TOTAL ROANOKE ISLAND	1,528,197	1,560,534	-2.07%	1,543,861	1,498,791	3.01%	1,688,569	1,639,769	2.98%	2,159,922	2,066,712	4.51%
TOTAL	15,014,241	10,601,001	41.63%	12,282,779	13,854,379	-11.34%	19,052,221	17,964,701	6.05%	29,882,256	29,762,315	0.40%

DARE COUNTY GROSS MEALS BY DISTRICT									
	2023	2022	% Increase	2023	2022	% Increase	YTD 2023	YTD 2022	% Increase
	MAY	MAY	(Decrease)	JUNE	JUNE	(Decrease)	TOTAL	TOTAL	(Decrease)
HATTERAS ISLAND:									
RODANTHE - 15	453,938	353,872	28.28%	815,115	683,686	19.22%	1,818,644	1,499,720	21.27%
WAVES - 19	452,346	498,424	-9.24%	781,166	768,595	1.64%	1,754,492	1,873,177	-6.34%
SALVO - 18	17,446	4,661	274.30%	64,650	42,087	53.61%	111,553	53,773	107.45%
AVON - 1	1,585,264	1,694,587	-6.45%	2,747,899	2,176,164	26.27%	6,709,714	6,426,928	4.40%
BUXTON - 2	1,491,607	1,345,335	10.87%	1,925,395	1,948,239	-1.17%	5,782,697	5,548,139	4.23%
FRISCO - 5	445,631	354,163	25.83%	625,311	542,561	15.25%	1,886,981	1,482,357	27.30%
HATTERAS - 6	844,163	738,413	14.32%	1,170,162	1,029,202	13.70%	2,716,319	2,536,427	7.09%
TOTAL HATTERAS ISLAND	5,290,395	4,989,455	6.03%	8,129,698	7,190,534	13.06%	20,780,400	19,420,521	7.00%
NORTHERN BEACHES:									
DUCK - 21	4,558,051	4,068,136	12.04%	6,853,845	6,460,495	6.09%	17,618,878	16,495,520	6.81%
SOUTHERN SHORES - 20	946,148	910,119	3.96%	1,380,983	1,495,960	-7.69%	4,818,507	5,074,005	-5.04%
KITTY HAWK - 8	4,834,256	5,266,860	-8.21%	7,251,684	6,629,904	9.38%	24,913,355	23,868,539	4.38%
COLINGTON - 3	432,016	391,728	10.28%	598,056	508,832	17.54%	1,738,008	1,565,556	11.02%
KILL DEVIL HILLS - 7	9,467,668	9,159,974	3.36%	12,916,559	12,036,148	7.31%	45,289,486	42,705,904	6.05%
NAGS HEAD - 14	8,864,888	8,673,834	2.20%	13,239,011	11,702,938	13.13%	38,915,572	35,771,462	8.79%
TOTAL NORTHERN BEACHES	29,103,027	28,470,651	2.22%	42,240,138	38,834,277	8.77%	133,293,806	125,480,986	6.23%
ROANOKE ISLAND:									
MANTEO-TOWN - 10	2,321,519	1,837,199	26.36%	2,712,329	2,599,416	4.34%	10,674,042	10,014,703	6.58%
MANTEO-OUTSIDE - 11	476,118	468,821	1.56%	570,993	564,127	1.22%	2,327,466	2,220,666	4.81%
TOTAL ROANOKE ISLAND	2,797,637	2,306,020	21.32%	3,283,322	3,163,543	3.79%	13,001,508	12,235,369	6.26%
TOTAL	37,191,059	35,766,126	3.98%	53,653,158	49,188,354	9.08%	167,075,714	157,136,876	6.32%

OUTER BANKS VISITORS BUREAU
Statement of Revenues and Expenditures - Actual and Budget
General Fund - YTD thru 7/31/23

	Jul 23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3030 · Occupancy Tax - 75%	1,025,263.43	4,655,607.00	-3,630,343.57	22.0%
3040 · Meals Tax - 75%	386,235.98	2,043,352.00	-1,657,116.02	18.9%
3050 · Website Advertising	10,843.00	125,000.00	-114,157.00	8.7%
3210 · Interest Income	41,113.65	191,050.00	-149,936.35	21.5%
3220 · Other	0.00	1,000.00	-1,000.00	0.0%
Total Income	1,463,456.06	7,016,009.00	-5,552,552.94	20.9%
Gross Profit	1,463,456.06	7,016,009.00	-5,552,552.94	20.9%
Expense				
5000 · Director Compensation	1,425.00	17,100.00	-15,675.00	8.3%
5001 · Professional Services	0.00	1,000.00	-1,000.00	0.0%
5002 · Director Travel/Meeting/Meals	0.00	7,000.00	-7,000.00	0.0%
5003 · Directors & Officers Insurance	2,985.00	2,985.00	0.00	100.0%
5004 · Miscellaneous Items	0.00	1,000.00	-1,000.00	0.0%
5010 · Salaries (Full Time) Promotion	72,254.62	942,000.00	-869,745.38	7.7%
5020 · Salaries (Part Time) Promotion	8,331.55	129,500.00	-121,168.45	6.4%
5025 · Salaries (Part Time) Welcome AB	8,338.00	112,855.00	-104,517.00	7.4%
5026 · Salaries (Part Time) Welcome RI	13,303.97	170,785.00	-157,481.03	7.8%
5030 · Payroll Taxes	7,751.28	111,280.00	-103,528.72	7.0%
5040 · Employee Insurance	27,937.79	165,950.00	-138,012.21	16.8%
5050 · Retirement	10,967.40	128,680.00	-117,712.60	8.5%
5055 · 401(k) Match	623.22	9,420.00	-8,796.78	6.6%
5060 · Workmens Compensation	2,306.97	2,160.00	146.97	106.8%
5080 · Employee Relations	0.00	3,195.00	-3,195.00	0.0%
5090 · Training	0.00	16,340.00	-16,340.00	0.0%
5110 · Contracted Service	2,601.00	29,085.00	-26,484.00	8.9%
5140 · Audit	0.00	10,875.00	-10,875.00	0.0%
5170 · Other Professional Services	0.00	7,300.00	-7,300.00	0.0%
5180 · Legal	500.00	20,500.00	-20,000.00	2.4%
5185 · Research	0.00	267,500.00	-267,500.00	0.0%
5190 · Administrative Advertising	2,100.20	1,500.00	600.20	140.0%
5500 · Advertising-Printed	220,687.79	1,454,760.00	-1,234,072.21	15.2%
5502 · Advertising - Production Fee	0.00	170,000.00	-170,000.00	0.0%
5510 · Advertising - Event Dev & Mktg	750.00	73,100.00	-72,350.00	1.0%
5515 · Advertising - Online	303,664.62	2,616,390.00	-2,312,725.38	11.6%
5525 · Community Relations	1,462.50	30,000.00	-28,537.50	4.9%
5530 · Legal Notices	0.00	1,500.00	-1,500.00	0.0%
5560 · Brochures/Production & Printing	736.58	19,000.00	-18,263.42	3.9%
5580 · Promotional Aids	0.00	9,000.00	-9,000.00	0.0%
6100 · Familiarization Tours	7,000.00	110,000.00	-103,000.00	6.4%
6101 · Group sales	8,900.00	17,750.00	-8,850.00	50.1%
6130 · Uniforms	0.00	2,200.00	-2,200.00	0.0%
6150 · Event Grant	0.00	818,250.00	-818,250.00	0.0%
6160 · Long Range Tourism Plan	0.00	350,000.00	-350,000.00	0.0%
6170 · Tourism Summit	0.00	25,000.00	-25,000.00	0.0%
6200 · Postage and Delivery	1,526.14	200,200.00	-198,673.86	0.8%
6300 · Travel	78.60	60,640.00	-60,561.40	0.1%
6305 · Vehicle Maintenance	0.00	3,500.00	-3,500.00	0.0%
6320 · Registrations	1,695.00	52,475.00	-50,780.00	3.2%
6340 · Travel Show Exhibit	0.00	4,000.00	-4,000.00	0.0%
6420 · Dues and Subscriptions	35,455.47	57,675.00	-22,219.53	61.5%
6440 · Insurance	35,997.12	37,575.00	-1,577.88	95.8%
6460 · Telephone	1,575.52	38,955.00	-37,379.48	4.0%
6500 · Equipment	0.00	85,300.00	-85,300.00	0.0%
6510 · Expendable Equipment	0.00	2,550.00	-2,550.00	0.0%
6530 · Technical Support	120.09	9,000.00	-8,879.91	1.3%
6580 · Utilities	874.44	18,360.00	-17,485.56	4.8%
6600 · Cleaning/maintenance supplies	0.00	2,600.00	-2,600.00	0.0%
6610 · Building Maintenance	2,600.75	30,905.00	-28,304.25	8.4%
6620 · Equipment Service Contracts	320.40	3,100.00	-2,779.60	10.3%
6640 · Equipment Rent	0.00	33,840.00	-33,840.00	0.0%
6660 · Equipment Repairs	0.00	5,050.00	-5,050.00	0.0%
6700 · Office Supplies	357.62	23,025.00	-22,667.38	1.6%
6800 · Bank Service Charges	63.00	1,920.00	-1,857.00	3.3%
6810 · Web Site/Internet	539.30	52,000.00	-51,460.70	1.0%
Total Expense	785,830.94	8,577,630.00	-7,791,799.06	9.2%
Net Ordinary Income	677,625.12	-1,561,621.00	2,239,246.12	-43.4%

OUTER BANKS VISITORS BUREAU
Statement of Revenues and Expenditures - Actual and Budget
General Fund - YTD thru 7/31/23

	Jul 23	Budget	\$ Over Budget	% of Budget
Other Income/Expense				
Other Income				
9920 · Transfer from Travel Guide Fund				
3209 · Sale of Advertising	0.00	35,000.00	-35,000.00	0.0%
Total 9920 · Transfer from Travel Guide Fund	0.00	35,000.00	-35,000.00	0.0%
9990 · Unappropriated Fund Balance	0.00	1,925,166.00	-1,925,166.00	0.0%
Total Other Income	0.00	1,960,166.00	-1,960,166.00	0.0%
Other Expense				
9925 · Transfer to Travel Guide				
55601 · Production & Printing	0.00	110,000.00	-110,000.00	0.0%
62001 · Freight	0.00	2,000.00	-2,000.00	0.0%
Total 9925 · Transfer to Travel Guide	0.00	112,000.00	-112,000.00	0.0%
9950 · Transfer to Event Site Fund	0.00	286,545.00	-286,545.00	0.0%
Total Other Expense	0.00	398,545.00	-398,545.00	0.0%
Net Other Income	0.00	1,561,621.00	-1,561,621.00	0.0%
Net Income	677,625.12	0.00	677,625.12	100.0%

OUTER BANKS VISITORS BUREAU
Statement of Revenues and Expenditures - Actual and Budget
Travel Guide - YTD thru 7/31/23

	Jul 23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3210 · Interest Income	12.42	50.00	-37.58	24.8%
Total Income	12.42	50.00	-37.58	24.8%
Gross Profit	12.42	50.00	-37.58	24.8%
Net Ordinary Income	12.42	50.00	-37.58	24.8%
Other Income/Expense				
Other Income				
9920 · Transfer from Travel Guide Fund				
3209 · Sale of Advertising	0.00	35,000.00	-35,000.00	0.0%
Total 9920 · Transfer from Travel Guide Fund	0.00	35,000.00	-35,000.00	0.0%
Total Other Income	0.00	35,000.00	-35,000.00	0.0%
Other Expense				
9925 · Transfer to Travel Guide				
55601 · Production & Printing	0.00	110,000.00	-110,000.00	0.0%
62001 · Freight	0.00	2,000.00	-2,000.00	0.0%
Total 9925 · Transfer to Travel Guide	0.00	112,000.00	-112,000.00	0.0%
Total Other Expense	0.00	112,000.00	-112,000.00	0.0%
Net Other Income	0.00	-77,000.00	77,000.00	0.0%
Net Income	12.42	-76,950.00	76,962.42	-0.0%

Outer Banks Visitors Bureau Special Revenue Fund
Statement of Revenue and Expenditures - Actual and Budget
July 2023

	Jul 23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3030 · Occupancy Tax	341,754.48	1,551,869.00	-1,210,114.52	22.0%
3040 · Meals Tax	128,745.32	681,118.00	-552,372.68	18.9%
3210 · Interest	53,742.18	125,000.00	-71,257.82	43.0%
Total Income	524,241.98	2,357,987.00	-1,833,745.02	22.2%
Expense				
4000 · Long - Term Projects				
4503 · Capital Improvement	0.00	442,795.00	-442,795.00	0.0%
4525 · Event Site	0.00	6,915,218.00	-6,915,218.00	0.0%
4585 · Unappropriated Long-Term	0.00	750,560.00	-750,560.00	0.0%
Total 4000 · Long - Term Projects	0.00	8,108,573.00	-8,108,573.00	0.0%
4100 · Short-Term Projects				
4650 · TIG - Duck - Pedestrian Path	0.00	147,806.00	-147,806.00	0.0%
4660 · TIG-Chicamacomico-1911 Cookhous	0.00	38,760.00	-38,760.00	0.0%
4662 · TIG- Town of NH-Epstein Beach	0.00	250,000.00	-250,000.00	0.0%
4664 · TIG-NC Coast Fed-Shoreline Stab	0.00	127,500.00	-127,500.00	0.0%
4667 · TIG-Dare Co.-Frisco/Buxton Path	0.00	200,000.00	-200,000.00	0.0%
4668 · TIG-Duck-Ocean Crest Improve	0.00	78,000.00	-78,000.00	0.0%
4669 · TIG-KDH-Wright Bros Sidewalk	0.00	177,000.00	-177,000.00	0.0%
4670 · TIG-NH-Whalebone Restrooms	0.00	112,000.00	-112,000.00	0.0%
4671 · TIG-OB Forever-Weather Signal	0.00	34,595.00	-34,595.00	0.0%
4672 · TIG-OB Forever-Lighthouse Path	0.00	132,000.00	-132,000.00	0.0%
4673 · TIG-SS-Walking Path E Hwy 12	0.00	150,000.00	-150,000.00	0.0%
4674 · TIG-SSCA-Accessible Access 96A	0.00	25,000.00	-25,000.00	0.0%
4999 · Unappropriated Funds	0.00	1,374,054.00	-1,374,054.00	0.0%
5140 · Audit	0.00	3,625.00	-3,625.00	0.0%
5160 · Fireworks	0.00	110,000.00	-110,000.00	0.0%
5170 · Traffic Control - Hwy 12 & 158	0.00	24,530.00	-24,530.00	0.0%
Total 4100 · Short-Term Projects	0.00	2,984,870.00	-2,984,870.00	0.0%
Total Expense	0.00	11,093,443.00	-11,093,443.00	0.0%
Net Ordinary Income	524,241.98	-8,735,456.00	9,259,697.98	-6.0%
Other Income/Expense				
Other Income				
9930 · Appropriated Fund Balance	0.00	8,735,456.00	-8,735,456.00	0.0%
Total Other Income	0.00	8,735,456.00	-8,735,456.00	0.0%
Net Other Income	0.00	8,735,456.00	-8,735,456.00	0.0%
Net Income	524,241.98	0.00	524,241.98	100.0%

Outer Banks Visitors Bureau
 Restricted Fund Summary
 2022-2023

	Balance 7/1/2022	Allocation 2022-2023	Allocation Paid	Allocation Transferred	Balance 7/1/2023	Allocation 2023-2024	Allocation Paid	Allocation Transferred	Estimated Balance FY23-24
Short-term Projects									
TIG - Town of Duck - Pedestrian Path, Phase IV	147,806				147,806				147,806
TIG - Manteo - Town Common Phase II	150,000	(150,000)			0	0			0
TIG - KDH - Meekins Field	200,000	(200,000)			0	0			0
TIG - NH - Skate Park	30,000			(30,000)	0				0
TIG - Chicamacomico - 1911 Cookhouse	38,760				38,760				38,760
TIG - Town of NH - Epstein Street Beach Access	250,000				250,000				250,000
TIG - NC Coastal Fed - Jockeys Ridge Shoreline	127,500				127,500				127,500
TIG - OB Forever - Aviation Trail Through Time	21,250			(21,250)	0				0
TIG - Dare County - Frisco Buxton Pathway		200,000			200,000				200,000
TIG - Duck - Ocean Crest Improvements		78,000			78,000				78,000
TIG - KDH - Wright Brothers Sidewalk		177,000			177,000				177,000
TIG - NH - Whalebone Park Restrooms		112,000			112,000				112,000
TIG - OB Forever - Weather Bureau Signal		34,595			34,595				34,595
TIG - OB Forever - Cape Hatteras Lighthouse Pathway		132,000			132,000				132,000
TIG - SS - Walking Path E. Highway 12		150,000			150,000				150,000
TIG - SS Civic Assoc - Accessible Access 96A		25,000			25,000				25,000
Fireworks	76,581		(55,000)	55,000	76,581		55,000		131,581
Audit	0		(3,435)	3,625	190		3,625		3,815
Highway 158/Highway 12 Intersection	12,240		(5,660)		6,580				6,580
Unappropriated Funds	566,511	1,084,940		(915,970)	735,481	817,374		(58,625)	1,494,230
TOTAL SHORT TERM COMMITMENTS	1,620,648	1,643,535	(64,095)	(908,595)	2,291,493	817,374	0	0	3,108,867
Long Term Projects									
Multi-Use Center (100%)	3,708,303	1,945,922	(23,138)		5,631,087	1,363,091	0		6,994,178
Infrastructure (capped)	455,045		(12,250)		442,795		0		442,795
L-T Unappropriated Funds	450,560	100,000	0		550,560	200,000	0		750,560
TOTAL LONG TERM COMMITMENTS UNPAID	4,613,908	2,045,922	(35,388)	0	6,624,442	1,563,091	0	0	8,187,533
Total	6,234,557	3,689,457	(99,483)	(908,595)	8,915,935	2,380,465	0	0	11,296,400
			#				#		
Cash on Hand 7/31/23							Checking		1,051,402
							Savings		8,461,104
Total Cash on Hand									9,512,507
25% of Occupancy & Meals Income per Budget									
									489,921
									448,170
									204,889
									118,465
									61,910
									47,173
									90,849
									56,643
									65,323
									121,415
									151,468
									1,856,224
Unappropriated Balances									72,331
Transfer from General Fund						2,326,724	*		
30% Short-term						669,896			
Amount over budget to short-term						93,737			
Short-term Interest						53,742			
						817,374			
70% Long-term								1,563,091	
Long-term Interest								0	
								1,563,091	*

*Estimate Based on Actual through July and Budgeted Figures
 # Agrees to Financial Statements

20

Dare County Tourism Board - Event Site Fund
Statement of Revenue and Expenditures - Actual and Budget
July 2023

	Jul 23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3200 · Site Rental Income				
3205 · Reservation fee	0.00	2,000.00	-2,000.00	0.0%
3200 · Site Rental Income - Other	0.00	20,900.00	-20,900.00	0.0%
Total 3200 · Site Rental Income	0.00	22,900.00	-22,900.00	0.0%
3210 · Interest Income	158.48	500.00	-341.52	31.7%
3250 · Lease Income	2,669.00	49,155.00	-46,486.00	5.4%
9999 · Unappropriated Funds	0.00	45,810.00	-45,810.00	0.0%
Total Income	2,827.48	118,365.00	-115,537.52	2.4%
Expense				
5160 · Event Development & Marketing	2,284.06	50,000.00	-47,715.94	4.6%
5170 · Other Professional Services	0.00	55,000.00	-55,000.00	0.0%
6440 · Insurance	11,515.00	11,515.00	0.00	100.0%
6580 · Utilities	1,695.62	47,580.00	-45,884.38	3.6%
6610 · Repairs & Maintenance	20,534.07	220,745.00	-200,210.93	9.3%
6700 · Office Supplies	0.00	270.00	-270.00	0.0%
9990 · Unappropriated Other Expenses	0.00	20,000.00	-20,000.00	0.0%
Total Expense	36,028.75	405,110.00	-369,081.25	8.9%
Net Ordinary Income	-33,201.27	-286,745.00	253,543.73	11.6%
Other Income/Expense				
Other Income				
3220 · Other Income	0.00	200.00	-200.00	0.0%
9910 · Transfer from General Fund	0.00	286,545.00	-286,545.00	0.0%
Total Other Income	0.00	286,745.00	-286,745.00	0.0%
Net Other Income	0.00	286,745.00	-286,745.00	0.0%
Net Income	-33,201.27	0.00	-33,201.27	100.0%

DARE COUNTY TOURISM BOARD

1-Jul-23

TYPE OF ACCOUNT BANK	CHECKING	NC CAPITAL	M MARKET	M MARKET	M MARKET	CD'S	CD'S	CD'S	CD'S	TOTAL
	<u>SOUTHERN</u>	<u>MGMT TRUST</u>	<u>PNC</u>	<u>SOUTHERN</u>	<u>FIRST NATIONAL</u>	<u>SOUTHERN</u>	<u>FIRST BANK</u>	<u>TOWNE BANK</u>	<u>FIRST NATIONAL</u>	
GENERAL FUND	50,808	5,035,910	751,042	1,048,239	2,509,213	0	1,009,678	2,770,168	2,000,000	15,175,057
RESTRICTED FUND	1,051,402	4,926,408			1,257,107	250,000	1,000,000	1,027,589	0	9,512,507
TRAVEL GUIDE	40,624									40,624
MERCHANDISE SALES	165,364									165,364
EVENT SITE FUND	488,055									488,055
TOTAL	1,796,254	9,962,318	751,042	1,048,239	3,766,320	250,000	2,009,678	3,797,757	2,000,000	25,381,607
TOTAL % EACH BANK	12.19%	39.25%	2.96%		22.72%		7.92%	14.96%		100.00%
INTEREST RATES	0.40%	4.98%	1.01%	3.15%	2.43%	0.25%	3.95% & 4.5%	3.15, 3.9%, 4.95%	4.04% & 4.07	
TOTAL CHECKING & CD'S	25,381,607									
60% ALLOWED IN ANY BANK	15,228,964									
25% ALLOWED IN ANY ONE INV	6,345,402									
60% General Fund Reserved Balance is \$4,975,341.										
100% Restricted Fund Balance Restricted by House Bill 225					\$9,512,507					

What is the Task Force and what will it do?

The Task Force is a working group that will consider (review? study?) the recommendations made in the Long Range Tourism Management Plan, make recommendations to the Dare County Tourism Board, and if approved, oversee the implementation of the recommendations in support of the Community Engagement Manager. The Task Force does not have the authority to enter into any contracts or agreements.

The Community Engagement Manager will report on the work of the Task Force, and any recommendations made, to the full Board on a monthly basis.

Who makes up the Task Force?

The Task Force will be (is) comprised of a representative of the following groups:

A Cultural Attraction	A Lodging Business
Dare County Board of Commissioners	A Municipality
Dare County Tourism Board	National Park Service
Dare County Education	A Non-Profit Organization
An Environmental Agency or Group	Outer Banks Chamber of Commerce
A Hatteras Island Business	Residents (4). One must be a non-resident property owner and one must be from /live on Hatteras Island
Healthcare	A Restaurant Business
A Historical Attraction	
Infrastructure (i.e., Housing, Transportation)	

The Task Force should elect a Chair and Vice Chair in the last meeting of the year.

How long are the terms:

Task Force members are appointed for a two year term and are eligible to serve two terms

How does one apply to serve on the Task Force?

Task Force openings will be advertised and applications accepted throughout the year and but will be reviewed during the month of October. Appointments will be made in December. Terms will run a calendar year.

Task Force Meetings

The Task Force will meet at least quarterly, unless projects and timelines dictate otherwise. A standing meeting day, time, and location should be established shortly after the first meeting of the Task Force.

While in person attendance is preferred, a virtual option will be made available.

A majority of the Task Force members must present and a 2/3 vote necessary for recommendations to be brought to the Dare County Tourism Board.

The Task Force may establish subcommittees if needed.

Task Force meetings are open to the public.

The Dare County Tourism Board reserves the right to disband, or change the scope, of the Task Force as It deems fit.

At the discretion of the Dare County Tourism Board, a member of the Task Force may be relieved of their duties for good cause.

The Community Engagement Manager and/or the Task Force Chair will serve as the spokesperson for the Task Force.

DRAFT

A title and brief description of task force will go here.

Name

Mailing Address

Preferred Contact Email

Preferred Contact Phone Number

Occupation

Business Name

Are you a year round resident of Dare County

Y N

Are you a non-resident property owner

Y N

If a non-resident property owner, when do you typically stay on the Outer Banks?

Other Boards/Commissions/Committees you currently serve on:

Describe why you are interested in serving on the Task Force

Marketing Dashboard

thru JULY 2023

	<u>FY 22/23</u>	<u>FY 21/22</u>	<u>Diff</u>	<u>% Change</u>
Trackable Guide (Print - Virtual)	3,068	3,538	-470	-13%
Completed Video Views	2,507,135	0	2,507,135	100%
Website Sessions	419,269	373,916	45,353	12%
Online Communities				
Email Subscribers	113,963	158,746	-44,783	-28%
Facebook	717,000	716,010	990	0%
Twitter	41,202	42,349	-1,147	-3%
Instagram	130,326	128,224	2,102	2%
Pinterest	23,500	21,000	<u>2,500</u>	<u>12%</u>
TikTok	<u>84,100</u>	3,015	81,085	
Online Communities Subtotal	1,110,091	1,066,329	40,747	4%

Google Analytics 4 (GA4) began July 2023



OBVB Marketing Dashboard - Prepared by Hoffman York

This dashboard highlights Outer Banks Visitors Bureau's analytics that are managed and audited by Hoffman York. It includes delivery highlights for paid media campaigns, outerbanks.org website activity, and leading tourism research partners secured by OBVB (i.e., Zartico, Visa, KeyData)

The following sections are included:

- **Section I: Fiscal Year 2023-2024 Overview:** Reviews FY23-24 year-to-date (YTD) versus prior year-to-date totals.
- **Section II: Website:** Reviews key KPIs/events tracked and website content viewed.
- **Section III: Feeder Market Trends:** Includes data sets from KeyData, Zartico, Visa and Google Analytics that highlights market interest at a state and city level.
- **Section IV: HY Managed Media:** Reviews topline delivery metrics for paid media campaigns, SEM and OBVB's email marketing efforts.

July 2023 highlights:

- The FY23-24 Continuity and Fall paid media campaigns launched in July, reaching primary and niche audiences across various tactics and partners including:
 - Continuity
 - Paid Search: Google + Bing
 - Travel, Lodging and Branded Keywords: 7/1
 - Niche Activities: 7/11
 - Online Travel Agent:
 - Expedia, Hotels, VRBO: 7/5
 - Tripadvisor: 7/10
 - Monthly Content Promos:
 - Teads - Native Display: 7/1
 - WUNC-NPR Radio: 7/3
 - Email Lead Generation:
 - Google Discovery: 7/5
 - Fall
 - Streaming TV + Video:
 - NBCU-Peacock: 7/17
 - Hulu: 7/18
 - Teads: 7/18
 - YouTube: 7/25
 - High Impact
 - Jun Group: 7/28
 - MIQ: 7/28
 - Native Display
 - Google Discovery - Guidebook: 7/25
 - Teads: 7/27
- Combined Fall and Continuity efforts delivered 5.5MM in July 2023.
 - Total paid media impressions up nearly 100% with expanded SEM efforts and an earlier Fall campaign launch this year.
- In July, 118K emails were sent to the consumer marketing contact list and various workflow audiences with an overall 20% open rate, a 33% increase YoY.
- KeyData: Compared to July 22, total revenue is up 13% while adjusted paid occupancy is down slightly at 2.5%.
- Zartico: Spending data is available through July 27 and is on track to meet or exceed total July 2022 spend data; full July 2023 data to be include in August 2023 dashboard.

Section I: Fiscal 2023-2024 Overview

Reviews FY23-24 year-to-date (YTD) versus prior year-to-date totals.

Paid Media Campaigns (HY Managed)

FYT: Paid Impressions

5,506,316

+ 62.6% (2,120,871)

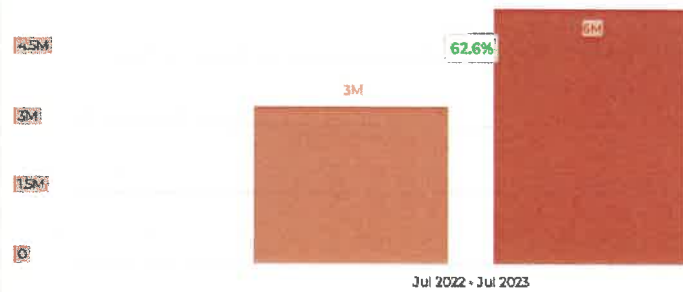
FYT: Paid Video Views

2,507,135

+ 100.0% (2,507,135)

Monthly Paid Impressions v. Previous Year

Impressions



Monthly Paid Video Views v. Previous Year

Impressions



Email

FYT: Email Opens

23,341

-7.8% (-1,970)

Monthly Email Opens v. Previous Year

Email Opens



Website Visits

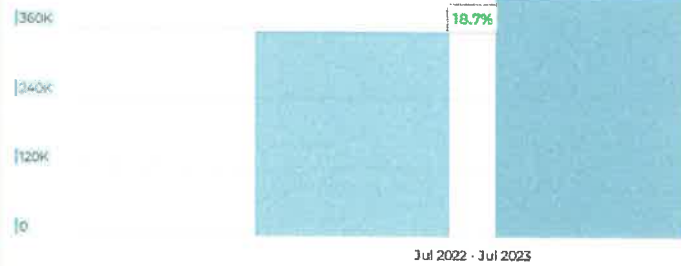
FYT: Website Sessions

419,269

+18.7% (65,969)

Monthly Website Visits v. Previous Year

Total Events



Tracked Credit Card Spend

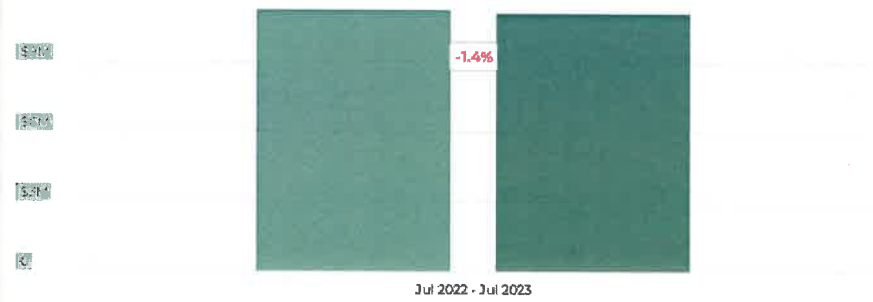
FYT: Tracked Spend (Zartico)

\$11,093,643.54

▼ -1.4%

Tracked Spend v. Previous Year (Zartico)

Tracked Spend



Tracked spend data has a 14-30 day lag in reporting, data will be continuously updated for past months as new data processes - see notes above for reporting dates included in each report.

KeyData Rental Data

FYT: Revenue (Total)

\$107,192,146

-13.3%

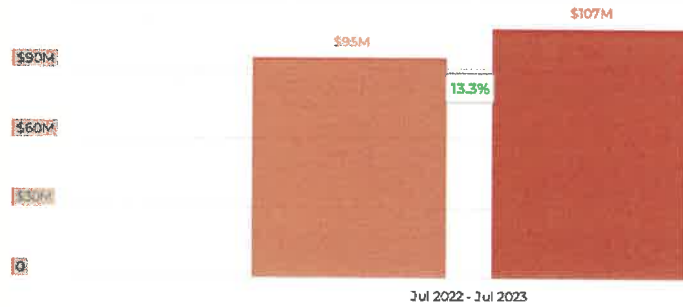
FYT: Adj. Paid Occ. %

94.9 %

-2.5%

Monthly Revenue (Total) v. Previous Year

KeyData - Total Revenue (Nightly)



Monthly Adj. Paid Occ. %

KeyData - Adj. Paid Occupancy %



Section III: Feeder Market Trends

Highlights data sets from KeyData, Zartico, Visa and Google Analytics that highlights market interest at a state and city level

All Data Sources, Domestic Geographic Trends

Revenue, Organic Search Traffic, and Tracked Spend by Month

State	Jul 2023		
	# Total Revenue (KeyData)	# Organic Search Visits (GA4)	# Tracked Spend (Zartico)
Virginia	\$39,576,488	45,692	\$3,650,738
Pennsylvania	\$25,562,762	14,945	\$780,576
Maryland	\$16,674,525	9,307	\$235,057
North Carolina	\$10,279,680	37,333	\$5,141,235
Ohio	\$8,405,608	13,006	\$87,346
New Jersey	\$5,894,462	4,586	\$110,831
New York	\$5,619,039	15,864	\$139,926
West Virginia	\$3,663,141	4,185	\$342,062
Connecticut	\$1,667,673	2,744	\$42,006
Florida	\$1,554,027	12,173	\$37,766
Massachusetts	\$1,326,163	4,639	\$44,513
Delaware	\$1,199,027	1,135	\$11,698
South Carolina	\$1,183,020	5,789	\$47,429
Illinois	\$1,125,820	4,358	\$21,827
Colorado	\$1,038,648	1,682	\$23,893
Indiana	\$834,467	7,843	\$22,891
Michigan	\$832,929	9,900	\$9,481
Kentucky	\$825,448	4,550	\$53,570
Georgia	\$791,147	19,887	\$27,606
California	\$632,877	3,515	\$23,767
District of Columbia	\$620,982	2,495	\$4,872
Tennessee	\$605,260	4,817	\$54,568
Texas	\$527,897	4,658	\$28,421
Total	\$133,335,894	258,011	\$11,093,644

1 - 52 of 52 items



KeyData Revenue (Total)

FYT: Top 50 Cities

City	State	# Total Revenue ↓
--	Virginia	\$2,367,649
Pittsburgh	Pennsylvania	\$1,720,659
Fredericksburg	Virginia	\$1,311,554
Alexandria	Virginia	\$1,172,186
Midlothian	Virginia	\$1,102,773
Chesapeake	Virginia	\$969,978
Mechanicsville	Virginia	\$964,265
Charlottesville	Virginia	\$910,718
Fairfax	Virginia	\$894,716
Raleigh	North Carolina	\$877,672
Virginia Beach	Virginia	\$863,758
Glen Allen	Virginia	\$769,264
Vienna	Virginia	\$763,720
Williamsburg	Virginia	\$761,635
Ashburn	Virginia	\$755,626
Manassas	Virginia	\$632,484
Richmond	Virginia	\$628,022
Washington	District of Columbia	\$620,982
Springfield	Virginia	\$608,235
Total		\$32,939,015

1 - 50 of 50 items



Outerbanks.org Organic Search Visits

FYT: Top 50 Cities

City	State	# Visits ↓
Ashburn	Virginia	13,675
Atlanta	Georgia	10,037
New York	New York	6,584
--	Virginia	5,456
Roanoke	Virginia	5,354
Virginia Beach	Virginia	4,902
Baltimore	Maryland	4,420
Kill Devil Hills	North Carolina	4,216
--	North Carolina	4,070
Raleigh	North Carolina	3,450
--	Florida	2,806
Charlotte	North Carolina	2,698
Chicago	Illinois	2,538
Washington	District of Columbia	2,495
Philadelphia	Pennsylvania	2,275
--	Pennsylvania	2,218
Boston	Massachusetts	2,041
Corolla	North Carolina	1,517
Nags Head	North Carolina	1,465
Total		104,456

1 - 50 of 50 items



Zartico Tracked Spend

FYT: States

State	# Tracked Spend ↓
North Carolina	\$5,141,235
Virginia	\$3,650,738
Pennsylvania	\$780,576
West Virginia	\$342,062
Maryland	\$235,057
New York	\$139,926
New Jersey	\$110,831
Ohio	\$87,346
Tennessee	\$54,568
Kentucky	\$53,570
South Carolina	\$47,429
Massachusetts	\$44,513
Connecticut	\$42,006
Florida	\$37,766
Texas	\$28,421
Georgia	\$27,606
Colorado	\$23,893
California	\$23,767
Wisconsin	\$23,309
Total	\$11,093,552

1 - 50 of 50 items



Tracked spend data has a 14-30 day lag in reporting, data will be continuously updated for past months as new data processes - see notes above for reporting dates included in each report.

Email Marketing

FYT: Email Sends

118,698

-26.4% (-42,675)

FYT: Email Clicks

3,221

-27.4% (-1,213)

Performance by Email Message - Month Of

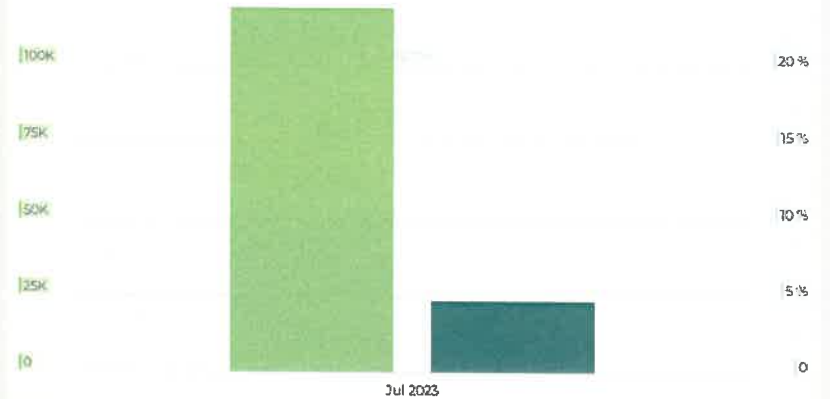
Message Sen...	# Sends ↓	# Opens	Open Rate	# Clicks	# CTR (Opens)
July 2023 OBX E...	114,164	21,738	19.04 %	2,421	11.14 %
Welcome Email ...	1,970	877	44.52 %	497	56.67 %
Art, History and ...	525	164	31.24 %	59	35.98 %
Foodie Workflo...	491	146	29.74 %	68	46.58 %
Family Workflo...	404	120	29.70 %	59	49.17 %
Birding Workflo...	340	77	22.65 %	31	40.26 %
Active Vacation...	252	78	30.95 %	31	39.74 %
Surfing Workflo...	234	48	20.51 %	13	27.08 %
Fishing Workflo...	183	48	26.23 %	23	47.92 %
Camping/RV W...	135	45	33.33 %	19	42.22 %
Total	118,698	23,341	19.66 %	3,221	13.80 %

1 - 10 of 10 items

↔ →←

FYT: Email Performance Trends

Message Sends Message Total Opens Message Open Rate





Executive Summary

Drive Awareness <i>KPI: Impressions</i>					Drive Intent <i>KPI: Website Sessions Referred by Social Sources</i>					Engage <i>KPI: Likes, Comments, Shares, Saves/Favorites, Video Views, Link Clicks, Media Clicks</i>					Convert <i>KPI: Mini-Guide Requests, Physical Guide Requests, Guide PDF Downloads, eNews Sign-Ups</i>				
Performance As Of:	Jul 2023	Jul 2022	Base Goal	Stretch Goal	Performance As Of:	Jul 2023	Jul 2022	Base Goal	Stretch Goal	Performance As Of:	Jul 2023	Jul 2022	Base Goal	Stretch Goal	Performance As Of:	Jul 2023	Jul 2022	Base Goal	Stretch Goal
Current Month	2,273,226	2,352,433	1,921,023	2,347,917	Current Month	18,297	12,688	6,929	8,469	Current Month	352,923	398,785	140,575	171,813	Current Month	930	796	306	561
Cumulative Fiscal	2,273,226	2,352,433	1,921,023	2,347,917	Cumulative Fiscal	18,297	12,688	6,929	8,469	Cumulative Fiscal	352,923	398,785	140,575	171,813	Cumulative Fiscal	930	796	306	561
Cumulative % To Target		97%	118%	97%	Cumulative % To Target		144%	264%	216%	Cumulative % To Target		88%	251%	205%	Cumulative % To Target		117%	304%	166%

Key Messaging:

- Accessibility on the Outer Banks
- Sea Turtle Assistance and Rehabilitation
- Adventure Mini-Travel Guide
- Encouraging bookings in the second half of August

Performance Overview:

- Social media efforts this month drove over 2.2 million impressions, over 18K website sessions, over 350K engagements, and just under 1K conversions this month.
- All four primary KPIs outperformed the projected base goal for July while Impressions was the only metric to not outperform the stretch goal.
- Two primary messaging themes across platforms this month, accessibility and STAR, received an overwhelmingly positive response, generating favorable conversations and website traffic.
- The Adventure Mini-Guide continues to generate leads efficiently – over 500 this month – at an efficient cost-per-conversion (\$1.30, below the \$2.50 previous benchmark).
- From the 18,297 socially-referred website sessions, visitors reached listing details over 2.2K times, were referred to partner pages 756 times, and requested the physical Travel Guide 386 times.
- As of the end of July, The Outer Banks has over one million followers across social platforms.

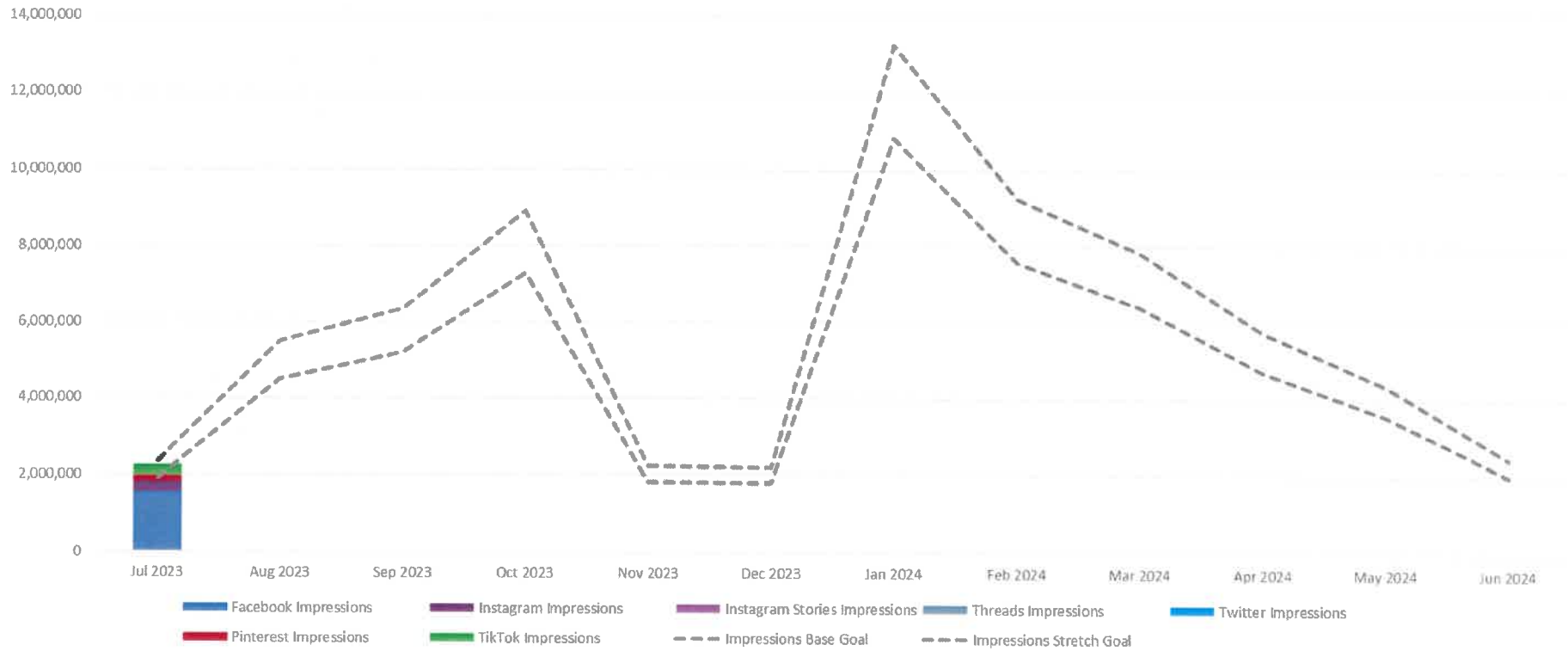
Next Steps & Recommendations:

- Based on the success of the STAR content, create content providing an update on Behemoth, the recently released sea turtle.
- New Mini Travel Guide is being developed for launch in September and will run through November.
- Swift Current content is set to be integrated in September.



Connect M-o-M

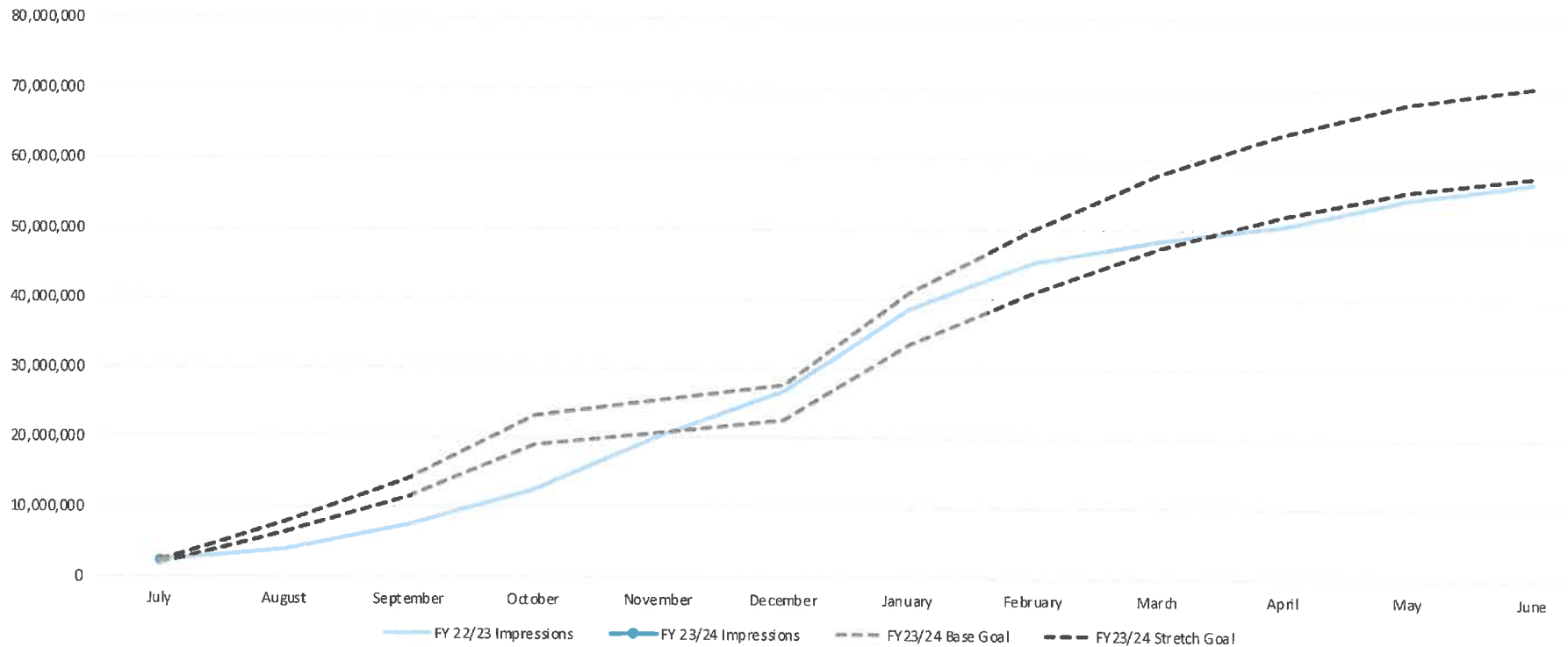
Impressions By Channel vs. Trend To Goal





Connect [Cumulative Performance]

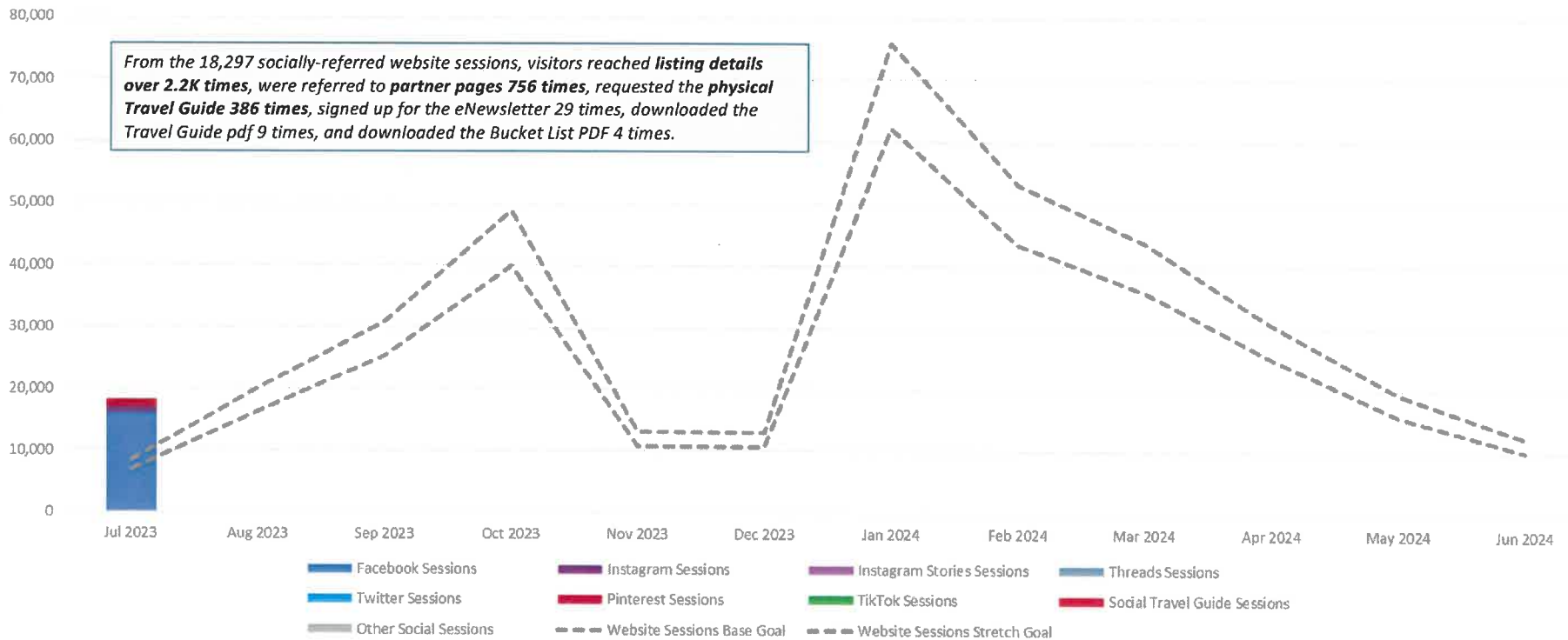
Cumulative Impressions Performance To Goal





Drive Intent

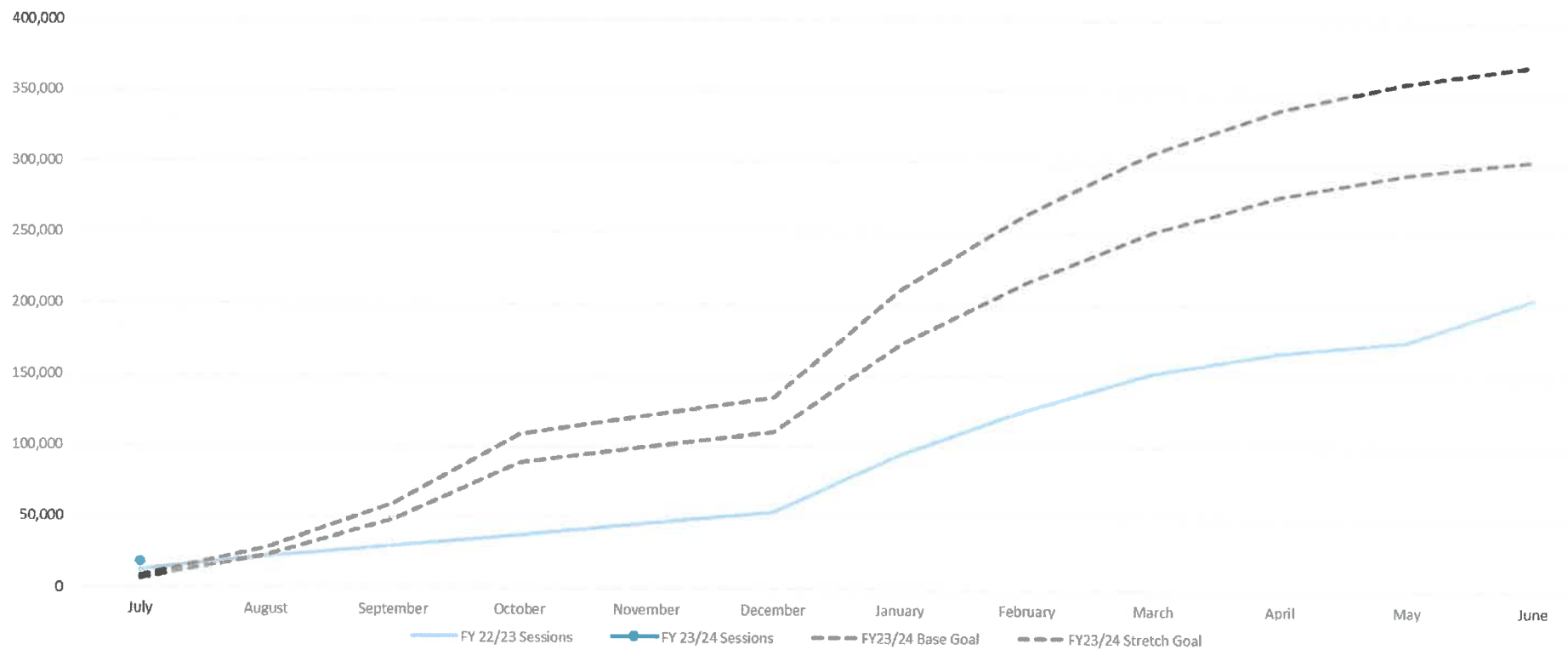
Website Sessions Referred from Social Channels vs. Trend to Goal





Drive Intent [Cumulative Performance]

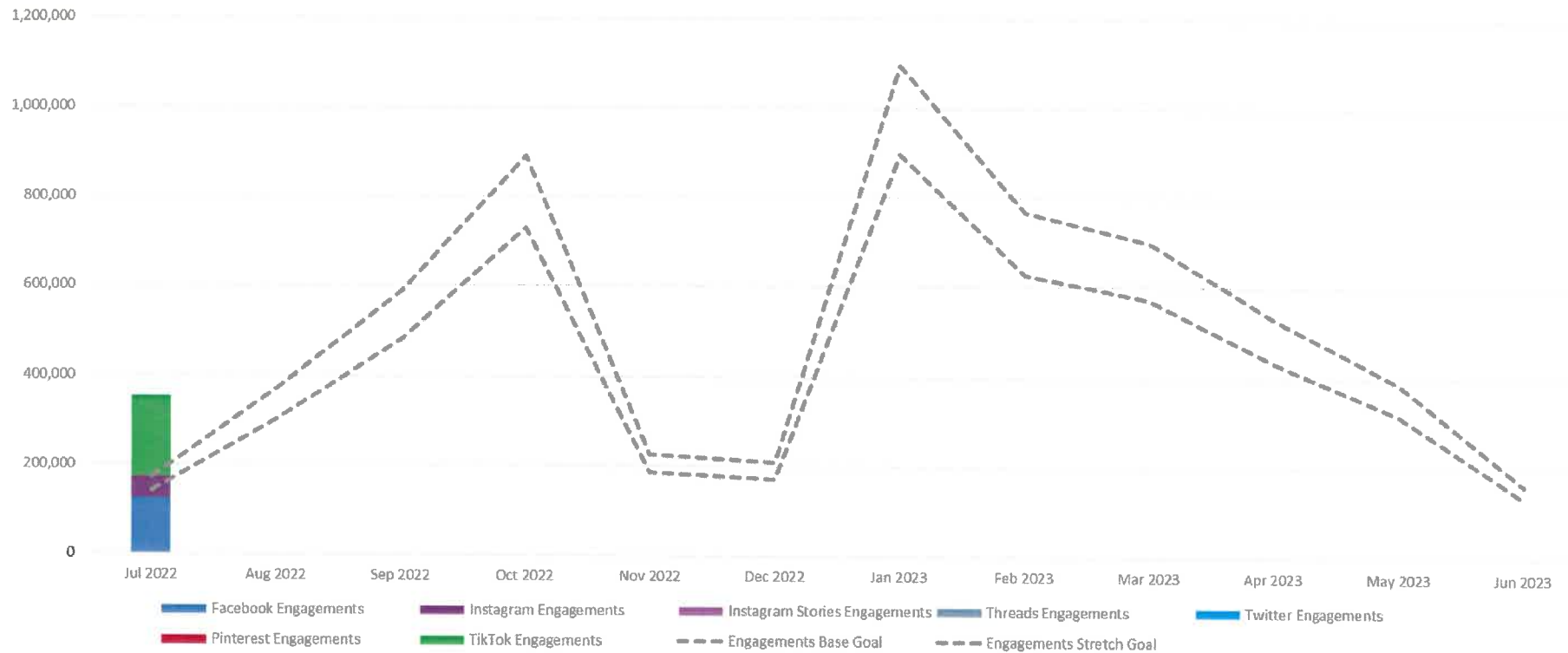
Cumulative Website Sessions Referred from Social Channels Performance To Goal





Engage

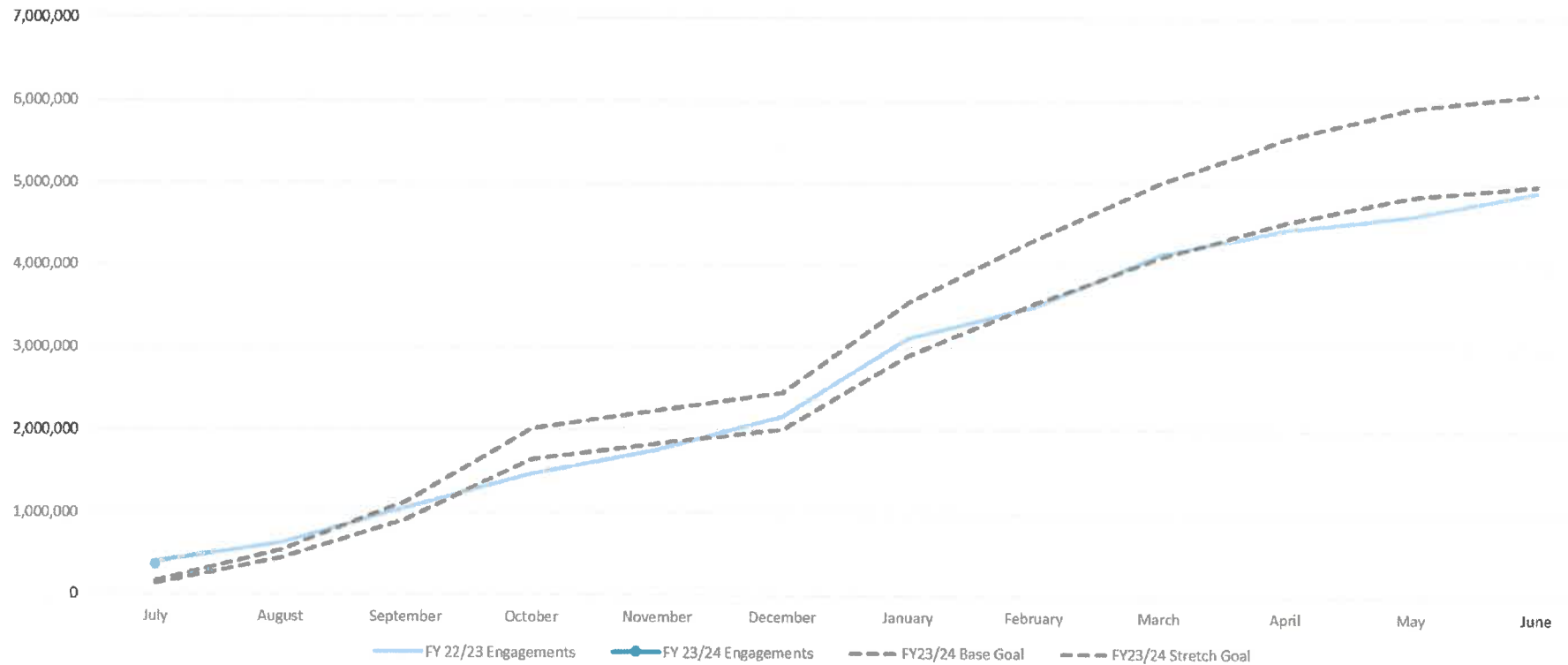
Engagements By Channel vs. Trend to Goal





Engage [Cumulative Performance]

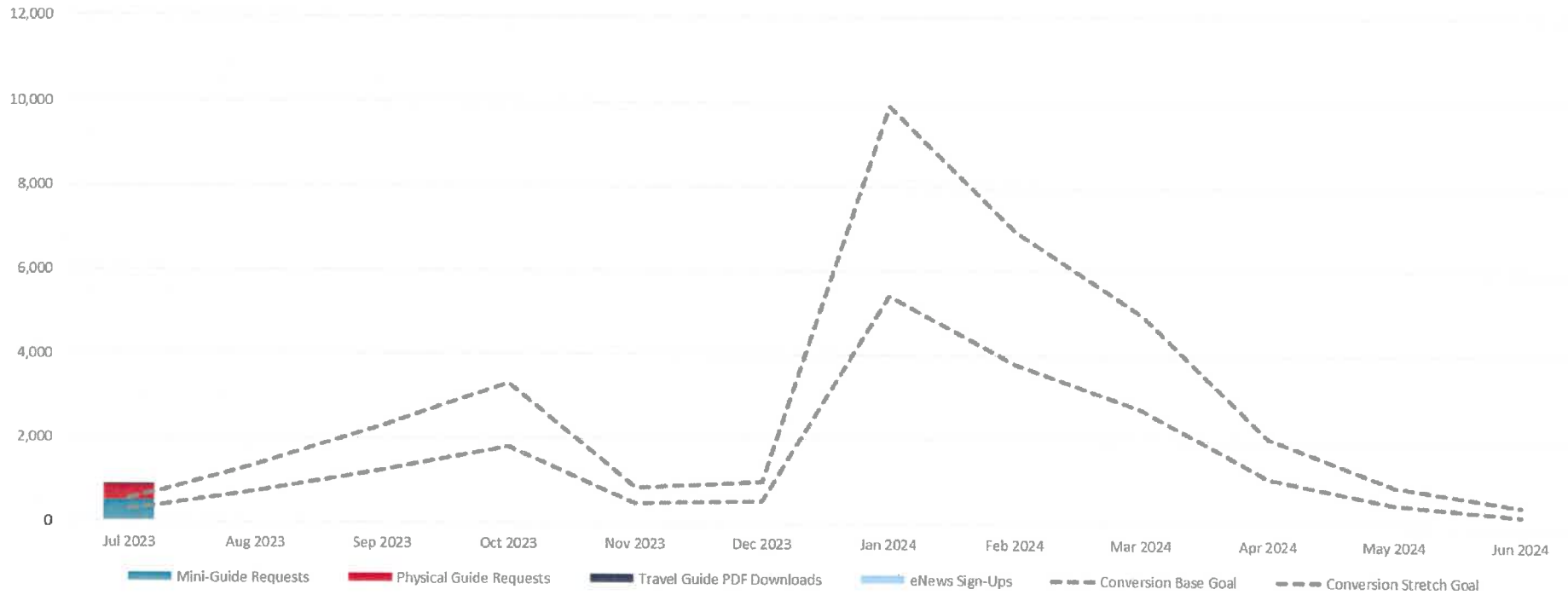
Cumulative Engagements Performance To Goal





Convert

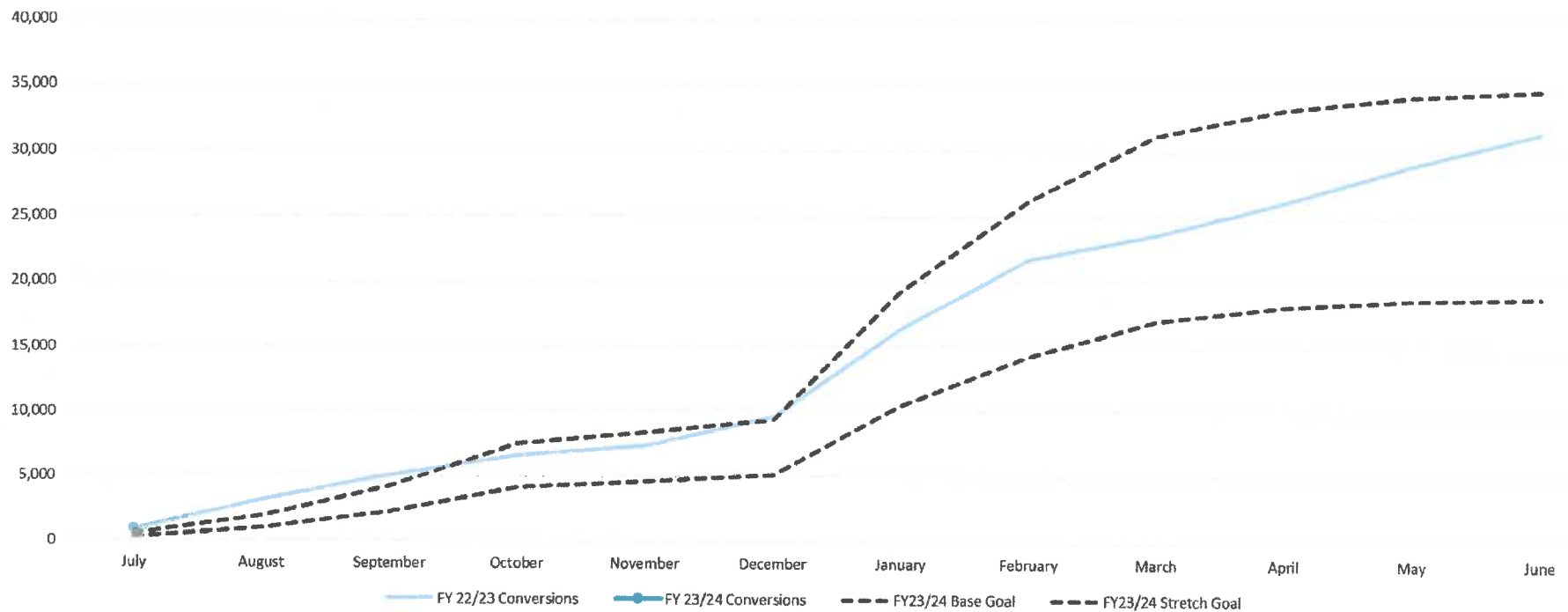
Conversions By Type vs. Trend to Goal





Convert [Cumulative Performance]

Cumulative Conversions Performance To Goal



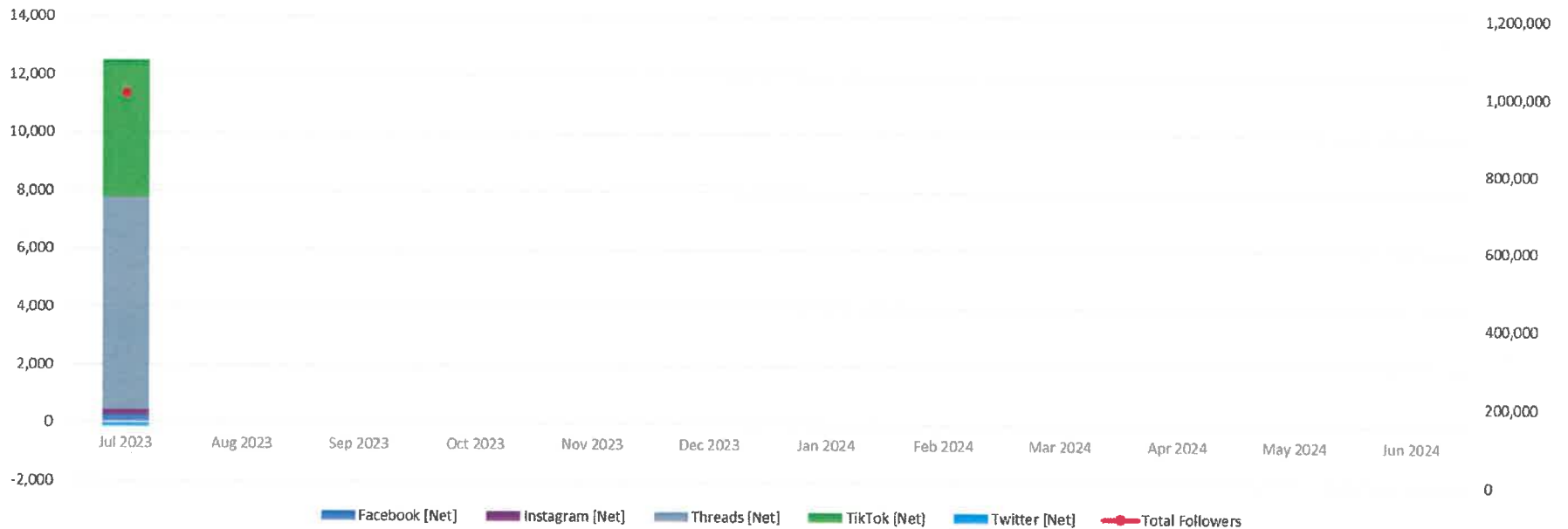


Engage - Community Growth

Highlights:

- With the launch of Threads generating over 7K followers and continued growth on TikTok, the total social following across platforms exceeded 1 million by the end of July.

Social Following Across Platforms



TOURISM SALES & EVENTS | INDUSTRY RELATIONS ACTIVITY – AUGUST 2023

Industry Relations | Careers Beyond the Counter Initiative Update:

The Outer Banks Visitors Bureau is continuing our Careers Beyond the Counter (CBC) program and partnership with Dare County Schools for the 23/24 school year to help cultivate a future tourism workforce for our industry. The program is designed to expose and encourage local students in the pursuit of tourism careers by showing them all the varied opportunities available in our community. The goal is to help our high school students foster a positive mindset of the potential careers beyond the front-facing jobs they may have some awareness of while also consider occupations such as business management, public relations, marketing and social media, accounting, purchasing, information technology, maintenance to name a few.

Currently, only Manteo High School offers specific hospitality/tourism classes for students, however culinary arts are available at all 3 schools. Of course, we would love it, all 3 high schools offered hospitality tourism classes, but hopefully by helping student understanding there more to the industry we can get this curriculum in all the schools. All Dare County High Schools offer an internship/job shadowing program to Juniors or Seniors, who must maintain a B average. This is an honors level course, and the students must apply in advance to be considered.

The internship program allows students to:

- Observe and participate in daily operations.
- Develop direct contact with job personnel.
- Ask questions about particular tourism-based careers.
- Perform certain duties as directed.
- These interns have about 1 hour, 30 minutes, 3-4 times per week as well as having their own transportation to and from the business.
- Each week they are required to have an employer sign off on their time and designated work.
- Students are required to summarize the internship to their instructor for review at the completion of the internship.
- Students begin choosing their opportunities the week of August 28th.

Currently, we've had about 12 industry partners provide internship opportunities. If you have any questions or wish to discuss further or want to sign up, please do not hesitate to call or email, Lorrie Love, 252.473.2138 or love@outerbanks.org.

Industry Relations | Speaker's Bureau and Tourism Field Trip Options:

In a continued effort to foster interest in the hospitality and tourism field among high school students, we are collaborating closely with Dare County School CTE Counselors to establish an engaging speaker's bureau. Our primary objective is to broaden students' awareness of the diverse array of careers available within the local tourism industry. Beyond the more familiar roles such as housekeeping, front desk, and waiting tables, we aim to expose students to an array of unexpected opportunities. This initiative involves enlisting the participation of local tourism partners, who will share their insights and expertise directly within the schools. By integrating

the practical knowledge of our Tourism colleagues into the classroom, we seek to enrich the educational journey for students and provide them with invaluable real-world perspectives.

We are actively seeking speakers from various fields, including entrepreneurship, business management, culinary arts, public relations, marketing, accounting, information technology, and more. Moreover, we are diligently organizing a selection of captivating field trips designed to offer students a firsthand experience. Our intention is to collaborate with a vacation rental company, an enticing attraction, and a supportive tourism business. Through these visits, we hope to show the multifaceted nature of our vibrant tourism industry.

Should you be intrigued by these opportunities, please contact, Lorrie Love, 252.473.2138, or love@outerbanks.org for additional details. We need to submit speaker bureau names before school starts on August 28th. Your involvement could significantly contribute to inspiring and guiding the next generation of professionals in the hospitality and tourism sector.

Industry Relations | Offers and Packages Requested for Late Summer/Early Fall Push:

The Bureau staff has recently initiated a request for offers and packages, aiming to assist our tourism partners in their end-of-summer, early fall push for reservations. Our focus is on enhancing visibility for our [travel offers and packages webpage](#), achieving this through targeted email campaigns and strategic online advertising efforts. In this regard, we kindly invited our tourism businesses to collaborate by sharing any exclusive deals and special offers designed for potential customers, these do not necessarily need to be discounts but could be an accommodations package with bundled activities. If you would like to participate, please email them to webmasters@outerbanks.org. We are excited to join forces with our industry partners to end the season on a high note!

Industry Relations | OBX Tourism Summit | Thurs, November 2nd | 8:30am -3:00pm:

Bureau staff is pleased to announce the return of our annual OBX Tourism Summit at the Ramada Plaza in Kill Devil Hills, NC on Thursday, November 2nd from 8:30am – 3:00pm. This year's theme is Tourism for Good. We are currently working a great line up of speakers that will cover subjects like tourism economics, updates on our long tourism plan, significance of voluntourism, how to use artificial intelligent to your advantage and OBVB updates. Registration will be launched within the next week.

Industry Meetings:

Bureau Staff met with the following partners regarding their upcoming events and new business contact.

- Tourism Board Member, Mark Ballog, has taken his thriving holiday restaurant pop-up, Jingle 12, to the next level by enlisting 12 restaurants to collaborate in decking the halls for the festive season. Starting November 30th, the 12 Bars of Christmas, will transform displaying captivating holiday decorations but also offer enticing festive menus and innovative holiday cocktails. Partnering with these establishments, OBX Transportainment is curating restaurant crawls available as comprehensive

package deals. Calling all accommodations who are ready to set up holiday packages, this is a perfect opportunity! Stay informed about this exciting venture through updates on the Christmas Island website and OBXmas.org, with more details expected after Labor Day.

- Staff met with Hardy Peters, skipper of the OBX F18 boat for the Worrell 1000. May 12-24, 2024 will be the 50th Anniversary for this prestigious race and the Bureau will continue our sail sponsorship. In addition, Mr. Peters is looking to possibly bring the NA Championship to the area for a weeklong event in mid-September 2024 as well. Staff discussed the event grant process for the latter event.
- Bureau staff also met with the new Director of Sales from the Sanderling Resort. DOSM Rick Herlihy and his wife have just moved from Winter Park, CO are looking forward to being part of the OBX community.

2024 Outer Banks Travel Guide | On Sale Soon:

Staff is putting together the final touches on the 2024 Outer Banks Travel Guide Ad Kit and Special Opportunity for Full Page advertisers. Stay tuned for details.

The Soundside Event Site:

Attached is the current 2023 Events Calendar for the Soundside Event Site for your review.

Future Trade Show Dates and Locations:

- August 22-25, 2023: NC Motorcoach & Virginia Motorcoach, Cherokee, NC
- September 11-14, 2023: S.P.O.R.T.S Marketplace, South Bend, IN
- November 12 – 15, 2023: National Tour Association, TREX 23, Shreveport, LA
- December 4-7, 2023: Travel South International Show, Memphis, TN
- December 14-15, 2023: AENC Marketplace, Raleigh, NC
- January 13-16, 2024: American Bus Association Annual Marketplace, Nashville, TN
- March 17-19, 2024: Visit NC 365, Greenville, NC
- March 20 – 24, 2024: STS Domestic Showcase, Little Rock, AR
- May 3-7, 2024: US Travel's IPW, Los Angeles, CA

2023 Soundside Event Site Schedule

Name of Event	Date of Event	Event Times (times may change as event draws closer)	Number of Attendees Expected	Site Reserved
Soundside Market	Wednesday, August 16, 2023	10:00am-2:00pm	800-1000 (not all at one time)	Wednesday, August 16, 2023
Sumospeed Beach Bash	Saturday, September 16, 2023	11:00am - 6:00pm	1000 (not all on site at one time)	Friday, September 15-Saturday, September 16, 2023
OBX Corvette Festival (Garage Band Charities)	Friday, October 6-Saturday, October 7, 2023	10:00am - 6:00pm	750-1000 (not all at one time)	Friday, October 6-Saturday, October 7, 2023
Outer Banks Seafood Festival	Saturday, October 21, 2023	10:30am - 6:00pm	8,000-10,000 (not all at one time, flow)	Wednesday, October 18-Wednesday, October 25, 2023
OBX Brewtag	Saturday, October 28, 2023	11:00am - 6:00pm	4000-5000	Wednesday, October 25-Tuesday, October 31, 2023
The Wall That Heals	Wednesday, November 15-Sunday, November 19, 2023	24 hours	7,000-11,000 (not all at one time, est 3000 peak attendance per day)	Tuesday, November 14-Sunday, November 19, 2023

Outer Banks Visitors Bureau

PUBLIC RELATIONS REPORT: July 2023

BEST LISTS

Travel + Leisure | July 2023 "15 Favorite Islands In The Continental US 2023" These are the best stateside spots to relax island style, according to T+L readers who voted in our annual "World's Best Awards" survey for 2023. Outer Banks rounds out the list at number 15. <https://bit.ly/46J7lup>

EARNED MEDIA

Cardinal & Pine | May 2023 "21 Enchanting North Carolina Botanical Gardens To Put On Your Must-Visit List" Staff worked with writer Vanessa Infanzon to curate the contribution. Elizabethan Gardens: Queen Elizabeth I and Virginia Dare, the first English child born in the Americas, provide a backdrop to the horticultural collections and annual color planted every season. *Upcoming events:* A variety of classes and events are held year-round. <https://bit.ly/3OwFDsD>

Our State | June 2023 "The Beach Road: A Stop-by-Stop Guide to exploring NC Highway 12" The PR team has supported Our State writers consistently in their storytelling features about the Outer Banks. We are always looking for new angles to position the OBX to consumers of the magazines content. <https://bit.ly/42qqUV9>

Our State | June 2023 "Outer Banks Kite Festival and Jockey's Trail" We assisted with some photography and intel for the feature on Jockey's Ridge.

Raleigh Magazine | June 2023 "Which NC Beach You Should Visit This Summer" The capital audience facing lifestyle magazine features a roundup of home state beaches readers should experience. <https://bit.ly/43lqqzM>

Outer Banks Forever | June 2023 "Partner Spotlight: Outer Banks Visitors Bureau" Special thanks to the Outer Banks Visitors Bureau for supporting our projects like Views from Your Parks webcams, Pathways to Your National Parks, the restoration of the signal tower at the Historic Hatteras Weather Bureau Station, and our newly launched Artist in Community program! <https://bit.ly/466g7m0>

Southern Living | July 2023 "The best things to do in Manteo, North Carolina" Aaron worked with the editorial team to surface news and itinerary ideas for spending vacation time in Manteo and Roanoke Island. <https://bit.ly/3rwLard>

WRAL.com | July 2023 "Unveiling Manteo's Hidden Gems. Exploring An Amazing Historic NC Town" Aaron and the PR team assisted WRAL contributor Tandra Wilkerson aka @ThrillerMom for an Outer Banks family discovery. We anticipate more articles from her on WRAL from this visit. The Outer Banks Visitors Bureau is thanked and has a referral to readers to OuterBanks.org

Triangle Business Journal | Aug 2023 "Outer Banks Rentals Drop So Far This Year" Lee Nettles interviewed about the normalization of the 2023 visitation climate. <https://bit.ly/3YzRZF2>

Outer Banks Visitors Bureau

PUBLIC RELATIONS REPORT: August 2023

EARNED MEDIA (IN DEVELOPMENT)

Global Traveler | Sep 2023 -Aaron is working with the editorial team on the fall print feature of Global Traveler Magazine covering Kitty Hawk and Kill Devil Hills. This is the annual aviation issue which will feature the Wright Brothers history and recommendations for accommodations and meals and aviation leaning events.

PRESS TRIPS

Toronto Sun | Aug 2023 -Aaron is working with the editorial team at Toronto Sun for an in-market visit in late August by Laura Nelles. Toronto Sun is a Post Media newspaper with potential syndicated reach of 12+Million across Canada.

CONTENT PARTNERSHIPS

@NCEatAndPlay | Q3 2023 -Staff is working with Megan Nichols and her team to share Outer Banks experiences and tips on social media and in blog posts, with a cadence of content being distributed during the third quarter. Megan's brand has high engagement, particularly in the RDU drive market.

@Discover the Carolinas | Q3 2023 -Aaron and the PR team have received images taken for promotional use by the OBVB and are working through a cadence of channel distributed Outer Banks stories on the online Discover the Carolinas state brand and the QC Exclusive magazine with a Charlotte facing audience.

RV There Yet? | Sep 2023 -Staff is assisting the team of the RV-focused series, currently filming season 3, which takes viewers along on a road trip to explore America featuring wild adventures, crazy detours, and campfire fun along the way. Buckle up and hit the road with Producerman Kevin, an adrenaline junky, television producer and his wife Patrice, a self-proclaimed RV culinary expert. The show airs on 2x national cable networks, Discovery Channel and Motor Trend, and on streaming various streaming platforms during 30-minute episodes.

Down The Road Surf And Art Festival | Oct 6-8, 2023 -Staff is curating a presenting sponsorship of the festival that celebrates the Outer Banks surfing lifestyle and artist culture for a third year with a strategic promotional asset development component.

MEDIA MISSIONS

Washington, DC | Aug 14-16, 2023 VisitNC's PR team is taking Aaron on a series of desktide visits and appointments with premium media outlet staff in one of our most important drive markets to pitch story ideas about the Outer Banks.

PROFESSIONAL DEVELOPMENT

ESTO | Aug 19-23, 2023 Aaron will be attending the annual ESTO Conference presented by the US Travel Association. The conference curriculum features the best marketing, public relations and social media practices.