

DARE COUNTY TOURISM BOARD MEETING
THURSDAY, NOVEMBER 16, 2023
9:00 A.M.
OUTER BANKS VISITORS BUREAU ADMINISTRATIVE OFFICES
ONE VISITORS CENTER CIRCLE
MANTEO, NC 27954

AGENDA

- I. Call to Order
- II. Pledge of Allegiance & Moment of Silence
- III. Approval of Agenda
- IV. Approval of Minutes from the October 19, 2023 Meeting
- V. Public Comments
- VI. Presentations
 1. Chicamacomico Historical Association
 2. Fiscal Year 2022-2023 Audit Presentation-Jonathan Dail, Johnson, Mizelle, Straub & Consolvo, LLP
- VII. Chairman's Report
- VIII. Budget & Finance Report
 1. Monthly Reports
 2. Fiscal Year 2023-2024 Budget Amendment
- 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, OCTOBER 19, 2023
9:00 A.M.
OUTER BANKS VISITORS BUREAU ADMINISTRATIVE OFFICES
MANTEO, NC 27954**

ATTENDING:

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

EXCUSED ABSENCE: Richard Hess.

STAFF:

Lee Nettles, Executive Director
Diane Bognich, Director of Administration
Amy Wood, Clerk to the Board/Administrative Specialist
Lorrie Love, Tourism Sales Manager
Aaron Tuell, Public Relations Manager
Jeff Schwartzenberg, Community Engagement Manager
Gitzelle Enciso-Ramirez, Marketing Intern

OTHERS ATTENDING: Dave Hallac, Superintendent, Outer Banks Group, National Park Service; Shari Fiveash, Room in the Inn; Randy Fiveash.

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.

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

APPROVAL OF MINUTES: Ms. Thibodeau moved to approve the meeting minutes from September 21, 2023 meeting. Second by Mr. Holland. There was no discussion. The motion passed unanimously (12-0).

PUBLIC COMMENTS: Superintendent Hallac provided updates on activities within the Cape Hatteras National Seashore, including remediation efforts at the old Coast Guard base area in Buxton, progress with threatened structures in Rodanthe, bike path progress, and Cape Hatteras Lighthouse renovation contract awarded.

CHAIRMAN'S/STEERING REPORT: The Chair updated the Board on the Long Range Tourism Management Plan (LRTMP) Special Committee progress. Over 100 applications had been received for the seats on the committee.

CHAIRMAN’S/STEERING REPORT (continued):

Lee Nettles reviewed the Tourism Impact Grant requests and evaluation process, noting that the Steering Committee found the application from Outer Banks Room In the Inn did not meet the Tourism Impact Grant guidelines, and that a portion of the request from Network for Endangered Sea Turtles was not applicable according to the guidelines.

Following the review, Ms. Ingram moved to award the following Tourism Impact Grant Award:

Organization	Project	Project Amount	Recommended Award
Chicamacomico Historical Association	1874 Life-Saving Station Restoration	\$158,775.00	\$115,000.00
Duck (Town of)	Duck Town Park Performance Space Improvements	\$13,549.00	\$13,549.00
Elizabethan Gardens	Pathway to Discover	\$80,000.00	\$50,000.00
Frisco Native American Museum	Ecotourism: Destination Nature Trail	\$44,800.00	\$39,300.00
Kitty Hawk (Town of)	Hwy 158 Bypass Multi-Use Path	\$2,000,000.00	\$400,000.00
Nags Head (Town of)	East Epstein Street Sidewalk	\$49,500.00	\$49,500.00
	Governor Street Public Beach Access	\$147,165.00	\$60,477.00
	West Seachase Drive Sidewalk	\$45,150.00	\$45,150.00
Network for Endangered Sea Turtles	Sea Turtle Outreach & Educational Improvements	\$34,688.00	\$2,750.00
North Carolina Aquarium Society	Fish, Filter, Food: The Human-Oyster Connection	\$176,395.00	\$121,845.00
Outer Banks Community Foundation	Community Terrace at the OB Center for Nonprofits	\$153,093.92	\$85,000.00
Outer Banks Forever	Accessible Public Restrooms and Showers at Lighthouse Beach	\$383,010.27	\$125,000.00
Roanoke Island Festival Park	Raised Concrete Loading Dock	\$100,000.00	\$75,000.00
Southern Shores (Town of)	Walking Path on W. Highway 12	\$278,196.14	\$118,855.00
Surf Pediatrics Foundation	Everyone's Playground @ KHES	\$767,683.20	\$282,963.00
		<i>Total Recommended Award Amount</i>	<i>\$1,584,389.00</i>

Second by Mr. Holland. There was no discussion. The motion passed unanimously (12-0).

BUDGET AND FINANCE REPORT: Ms. Ingram reviewed the meals and occupancy receipts received. Receipts for fiscal year 2023-2024 are up 3.67% compared to 2022-2023 actual receipts.

OUTER BANKS VISITORS BUREAU UPDATES: Lee Nettles noted:

- Renovations in the marketing area were wrapping up
- Upcoming Tourism Summit on November 2
- Holiday events and the OBXmas.org launch
- A meeting with Outer Banks Association of REALTORS® in November
- Reviewed the marketing dashboard and visitation numbers. The Board discussed the use of social media in attracting visitors.

Jeff Schwartzberg reviewed his work with the community and the LRTMP.

Lorrie Love noted recent and upcoming group sales missions and events. She reminded the Board of the 12 Bars of Christmas theme and encouraged accommodation providers to partner with the participating restaurants to offer packages.

Aaron Tuell reviewed recent press coverage and media missions.

OLD BUSINESS: There was no old business before the Board.

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

BOARD MEMBER COMMENTS: Mr. Bateman thanked the Board for their acknowledgement of the Tobin family.

Mr. Berryman noted house sales were down from September.

Mr. Clissold noted the kick off of Bluegrass Festival in Manteo.

Mr. Siers thanked the Board for the grant awards to the Town of Nags Head.

Mr. Ballog provided more details on the 12 Bars of Christmas and encouraged other business to participate, even if they are not restaurants.

Ms. Ingram noted the State of the Child conference (to be held in March) and encouraged local business employees to participate in interviews to discuss child care needs.

Ms. Cohen noted that hotels were currently up and hoped the good weather will continue.

Ms. Thibodeau reviewed the Duck Jazz Festival and upcoming road work in the town.

Mr. Holland thanked the Board for the grant award to the town, and noted Southern Shores would hold their Veteran's Day ceremony on November 11.

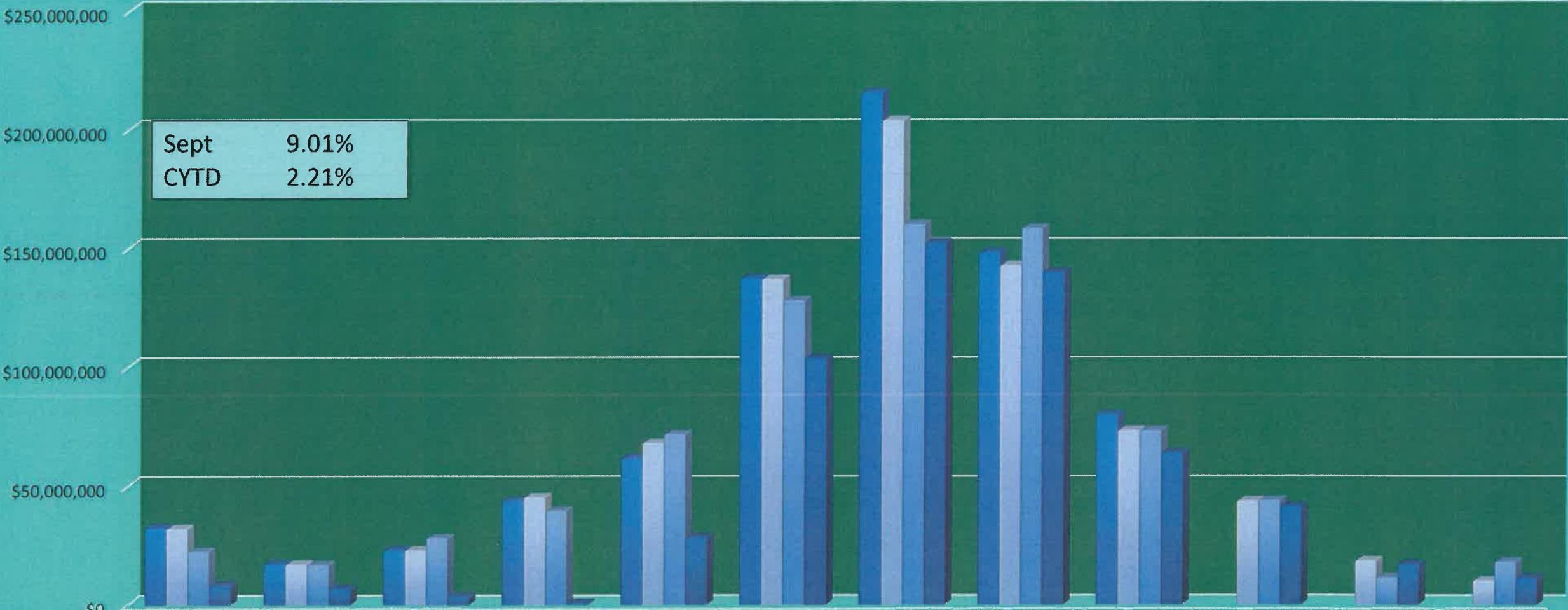
SET DATE, TIME, AND PLACE OF NEXT MEETING: The next meeting is scheduled for Thursday, November 16, 2023 at 9:00 a.m. in Curtis Creech Memorial Boardroom, Outer Banks Visitors Bureau Administrative Office, Manteo, NC.

The Chair asked if there was any further business before the Board. Hearing none, the Chair adjourned the meeting at 10:35 a.m.

ATTESTED:

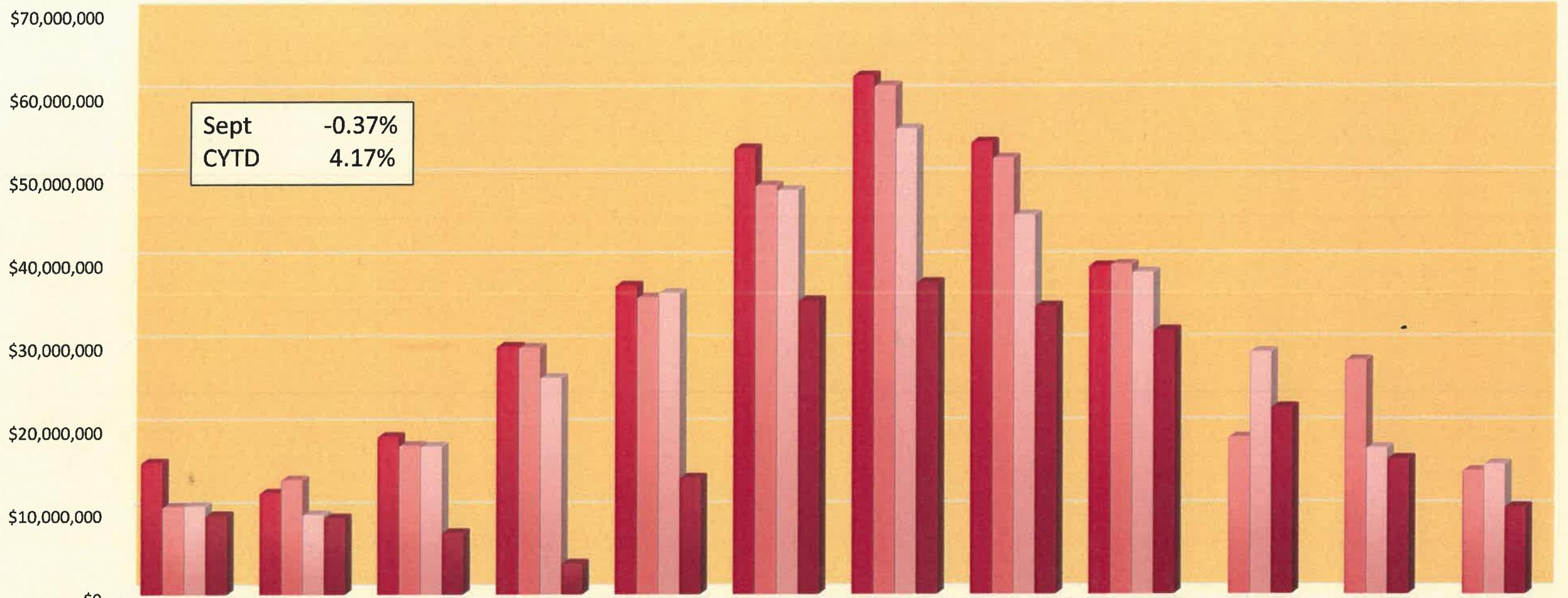
Clerk, Dare County Tourism Board

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	215,518,673	148,053,622	79,777,957			
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



Sept	-0.37%
CYTD	4.17%

	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	62,371,753	54,381,491	39,511,303			
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		
JUNE EARNED	OCCUPANCY	\$1,134,925.00	\$1,367,017.91	\$232,092.91	20.45%
<u>JULY RECEIVED</u>	<u>MEALS</u>	<u>\$372,125.00</u>	<u>\$514,981.30</u>	<u>\$142,856.30</u>	<u>38.39%</u>
		\$1,507,050.00	\$1,881,999.21	\$374,949.21	24.88%
JULY EARNED	OCCUPANCY	\$1,528,655.00	\$2,165,402.07	\$636,747.07	41.65%
<u>AUGUST RECEIVED</u>	<u>MEALS</u>	<u>\$431,030.00</u>	<u>\$604,977.26</u>	<u>\$173,947.26</u>	<u>40.36%</u>
		\$1,959,685.00	\$2,770,379.33	\$810,694.33	41.37%
AUGUST EARNED	OCCUPANCY	\$1,383,710.00	\$1,458,380.44	\$74,670.44	5.40%
<u>SEPT RECEIVED</u>	<u>MEALS</u>	<u>\$408,970.00</u>	<u>\$531,275.19</u>	<u>\$122,305.19</u>	<u>29.91%</u>
		\$1,792,680.00	\$1,989,655.63	\$196,975.63	10.99%
SEPTEMBER EARNED	OCCUPANCY	\$542,895.00	\$799,595.38	\$256,700.38	47.28%
<u>OCT RECEIVED</u>	<u>MEALS</u>	<u>\$276,660.00</u>	<u>\$386,499.75</u>	<u>\$109,839.75</u>	<u>39.70%</u>
		\$819,555.00	\$1,186,095.13	\$366,540.13	44.72%
OCTOBER EARNED	OCCUPANCY	\$261,640.00	\$0.00	\$0.00	0.00%
<u>NOV RECEIVED</u>	<u>MEALS</u>	<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%
NOVEMBER EARNED	OCCUPANCY	\$112,835.00	\$0.00	\$0.00	0.00%
<u>DEC RECEIVED</u>	<u>MEALS</u>	<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%
DECEMBER EARNED	OCCUPANCY	\$81,700.00	\$0.00	\$0.00	0.00%
<u>JAN RECEIVED</u>	<u>MEALS</u>	<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%
JANUARY EARNED	OCCUPANCY	\$272,985.00	\$0.00	\$0.00	0.00%
<u>FEB RECEIVED</u>	<u>MEALS</u>	<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%
FEBRUARY EARNED	OCCUPANCY	\$133,825.00	\$0.00	\$0.00	0.00%
<u>MARCH RECEIVED</u>	<u>MEALS</u>	<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%
MARCH EARNED	OCCUPANCY	\$125,235.00	\$0.00	\$0.00	0.00%
<u>APRIL RECEIVED</u>	<u>MEALS</u>	<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%
APRIL EARNED	OCCUPANCY	\$275,870.00	\$0.00	\$0.00	0.00%
<u>MAY RECEIVED</u>	<u>MEALS</u>	<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%
MAY EARNED	OCCUPANCY	\$353,200.00	\$0.00	\$0.00	0.00%
<u>JUNE RECEIVED</u>	<u>MEALS</u>	<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	\$4,590,185.00	\$5,790,395.80	\$1,200,210.80	26.15%
TO-DATE	MEALS	<u>\$1,488,785.00</u>	<u>\$2,037,733.50</u>	<u>\$548,948.50</u>	<u>36.87%</u>
		\$6,078,970.00	\$7,828,129.30	\$1,749,159.30	28.77%
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	\$1,367,017.91	\$392.29	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	\$1,881,999.21	\$29,213.58	1.58%
<i>JULY EARNED</i>					
<u>AUGUST RECEIVED</u>	OCCUPANCY	\$2,025,876.87	\$2,165,402.07	\$139,525.20	6.89%
	MEALS	<u>\$597,289.43</u>	<u>\$604,977.26</u>	<u>\$7,687.83</u>	<u>1.29%</u>
		\$2,623,166.30	\$2,770,379.33	\$147,213.03	5.61%
<i>AUGUST EARNED</i>					
<u>SEPT RECEIVED</u>	OCCUPANCY	\$1,434,166.40	\$1,458,380.44	\$24,214.04	1.69%
	MEALS	<u>\$496,883.38</u>	<u>\$531,275.19</u>	<u>\$34,391.81</u>	<u>6.92%</u>
		\$1,931,049.78	\$1,989,655.63	\$58,605.85	3.03%
<i>SEPTEMBER EARNED</i>					
<u>OCT RECEIVED</u>	OCCUPANCY	\$725,052.86	\$799,595.38	\$74,542.52	10.28%
	MEALS	<u>\$398,737.51</u>	<u>\$386,499.75</u>	<u>(\$12,237.76)</u>	<u>-3.07%</u>
		\$1,123,790.37	\$1,186,095.13	\$62,304.76	5.54%
<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	\$7,594,564.59	\$7,661,061.16	\$66,496.57	0.88%
	Meals	<u>\$3,182,293.07</u>	<u>\$3,245,224.87</u>	<u>\$62,931.80</u>	<u>1.98%</u>
		\$10,776,857.66	\$10,906,286.03	\$129,428.37	1.20%
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	\$1,367,017.91	\$392.29	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	\$1,881,999.21	\$29,213.58	1.58%
<i>JULY EARNED</i>	OCCUPANCY	\$2,025,876.87	\$2,165,402.07	\$139,525.20	6.89%
<u>AUGUST RECEIVED</u>	MEALS	<u>\$597,289.43</u>	<u>\$604,977.26</u>	<u>\$7,687.83</u>	<u>1.29%</u>
		\$2,623,166.30	\$2,770,379.33	\$147,213.03	5.61%
<i>AUGUST EARNED</i>	OCCUPANCY	\$1,434,166.40	\$1,458,380.44	\$24,214.04	1.69%
<u>SEPT RECEIVED</u>	MEALS	<u>\$496,883.38</u>	<u>\$531,275.19</u>	<u>\$34,391.81</u>	<u>6.92%</u>
		\$1,931,049.78	\$1,989,655.63	\$58,605.85	3.03%
<i>SEPTEMBER EARNED</i>	OCCUPANCY	\$725,052.86	\$799,595.38	\$74,542.52	10.28%
<u>OCT RECEIVED</u>	MEALS	<u>\$398,737.51</u>	<u>\$386,499.75</u>	<u>(\$12,237.76)</u>	<u>-3.07%</u>
		\$1,123,790.37	\$1,186,095.13	\$62,304.76	5.54%
<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	\$5,551,721.75	\$5,790,395.80	\$238,674.05	4.30%
	MEALS	<u>\$1,979,070.33</u>	<u>\$2,037,733.50</u>	<u>\$58,663.17</u>	<u>2.96%</u>
		\$7,530,792.08	\$7,828,129.30	\$297,337.22	3.95%
TOTAL	OCCUPANCY	\$8,041,025.42			
ACTUAL	MEALS	<u>\$3,649,343.06</u>			
2022-2023		\$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	10,047,125	10,023,252	10,165,581	5,686,714	7,096,777	6,558,353	23,873	0.24%
July	15,882,323	15,463,045	14,146,535	12,370,251	11,321,288	10,815,908	419,278	2.71%
August	19,353,849	17,642,098	16,810,430	13,794,215	13,178,541	12,870,106	1,711,751	9.70%
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	76,162,202	73,747,303	69,099,004	48,255,219	50,740,785	48,207,160	2,414,899	3.27%
TOTAL	76,162,202	113,438,902	107,482,612	81,791,823	78,441,352	74,397,237		
YTD % Change	3.27%	6.73%	43.19%	-4.90%	5.26%	2.66%		
Total % Change	3.27%	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	215,518,673	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	148,053,622	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	79,777,957	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	758,334,886	741,930,523	697,788,983	506,696,506	477,362,320	459,240,652	441,794,776	419,413,005	405,548,148	387,017,885	370,585,984	360,023,344	343,613,147	330,402,485
Total	758,334,886	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	2.21%	6.33%	37.71%	6.15%	3.95%	3.95%	5.34%	3.42%	4.79%	4.43%	2.93%	4.78%	4.00%	3.85%
Total % Change	2.21%	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 (Decrease)/Qtr	9.01%	0.10%	14.64%	40.46%	-6.94%	0.94%	5.85%	2.40%	12.16%	4.96%	-4.26%	9.84%	5.08%	-0.42%
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)	3.61%	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)	9.01%	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	62,371,753	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	54,381,491	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	39,511,303	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	323,340,261	310,408,683	289,458,597	183,497,967	234,545,089	216,740,967	215,886,535	206,702,389	201,423,483	191,117,866	183,519,217	179,710,485	161,803,279	159,680,037
Total	323,340,261	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	4.17%	7.24%	57.74%	-21.76%	8.21%	0.40%	4.44%	2.62%	5.39%	4.14%	2.12%	11.07%	1.33%	1.14%
Total % Change	4.17%	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)	-0.37%	2.44%	21.90%	29.35%	1.33%	-10.67%	1.68%	1.52%	11.41%	1.80%	5.04%	14.65%	3.00%	-3.94%
Increase(Decrease)/Qtr														
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)	4.67%	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)	-0.37%	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.														

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 &	Camp-	Camp-	Camp-	Camp-	Camp-	Cottage	Cottage	Cottage	Cottage	Cottage				
	Breakfast	Breakfast	Breakfast	Breakfast	Breakfast	ground	ground	ground	ground	ground					
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	427,557	1,966,882	2,685,694	3,088,190	1,860,733	1,284,313	1,563,325	1,043,368	1,058,556	1,166,419	936,181
August	369,371	373,764	532,087	383,480	306,695	1,510,242	1,588,143	2,216,628	1,415,619	813,582	872,728	902,896	902,324	778,232	691,547
September	254,760	278,989	401,958	240,314	188,170	427,073	1,348,600	1,567,213	888,980	551,520	437,579	551,614	608,182	610,925	552,665
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>2,779,054</i>	<i>1,544,274</i>	<i>2,753,344</i>	<i>2,210,731</i>	<i>2,000,922</i>	<i>7,792,393</i>	<i>9,423,067</i>	<i>13,944,464</i>	<i>9,049,107</i>	<i>5,177,843</i>	<i>5,400,163</i>	<i>3,778,774</i>	<i>4,826,616</i>	<i>4,519,000</i>	<i>3,818,184</i>
Total	3,085,512	1,871,993	3,180,963	2,553,878	2,000,922	8,384,023	10,849,867	15,518,895	9,658,974	5,177,843	5,907,648	4,549,771	5,554,350	5,143,081	3,818,184

Month Increase	103.45%	9.51%	44.08%	-40.21%	-21.70%	-46.86%	215.78%	16.21%	-43.28%	-37.96%	-21.58%	26.06%	10.25%	0.45%	-9.54%
<i>YTD Increase</i>	66.54%	-44.43%	78.29%	-19.71%	-9.49%	12.21%	20.93%	47.98%	-35.11%	-42.78%	-8.18%	-30.02%	27.73%	-6.37%	-15.51%
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 *	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	21,259,405	280,756	291,105	2,244,007	2,397,468	2,892,211	93,189,170	131,031,173	132,554,585	178,978,115	191,239,034
August	14,094,249	13,307,261	18,448,886	16,657,613	16,564,558	266,881	244,691	2,161,167	2,079,173	2,423,773	121,424,486	122,944,015	135,457,160	122,930,026	129,365,315
September	6,280,715	9,374,533	11,630,739	11,442,403	11,573,148	128,596	495,636	1,369,614	1,254,083	1,422,871	37,793,636	51,755,580	58,512,166	59,777,401	66,745,205
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	
YTD Totals	63,390,540	58,100,109	96,414,627	91,101,609	92,166,991	1,264,792	1,984,992	10,107,356	10,490,558	12,111,938	395,186,213	431,139,808	576,097,021	632,664,770	652,975,350
Total	71,940,550	67,864,420	109,606,289	103,230,055	92,166,991	1,396,206	2,134,793	11,425,576	11,664,072	12,111,938	425,415,218	487,929,729	633,068,406	690,896,310	652,975,350

Month Increase	21.01%	49.26%	24.07%	-1.62%	1.14%	0.62%	285.42%	176.33%	-8.44%	13.46%	-9.83%	36.94%	13.05%	2.16%	11.66%
YTD Increase	3.59%	-8.35%	65.95%	-5.51%	1.17%	-30.16%	56.94%	409.19%	3.79%	15.46%	3.72%	9.10%	33.62%	9.82%	3.21%
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

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	23,810,322	538,288	643,415	630,180	527,134	372,183	110,890,945	152,256,684	159,994,974	203,794,691	215,518,673
August	24,094,200	14,432,996	15,236,263	17,820,645	17,510,657	534,008	621,785	723,235	476,191	311,925	138,805,084	139,737,864	158,280,320	142,641,161	148,053,622
September	5,444,607	7,502,538	9,479,100	9,589,739	9,771,123	210,087	466,395	392,240	225,343	167,249	45,403,850	63,775,711	73,112,498	73,185,366	79,777,957
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>39,313,638</i>	<i>67,543,428</i>	<i>112,594,505</i>	<i>125,588,933</i>	<i>127,079,322</i>	<i>2,813,957</i>	<i>2,710,474</i>	<i>3,752,911</i>	<i>2,385,306</i>	<i>2,195,596</i>	<i>477,362,320</i>	<i>506,696,506</i>	<i>697,788,983</i>	<i>741,930,523</i>	<i>758,334,886</i>
Total	45,529,420	77,941,438	126,600,209	139,760,159	127,079,322	3,277,165	3,314,894	4,137,515	2,765,729	2,195,596	518,010,116	576,380,674	771,066,418	814,248,027	758,334,886

Month Increase		37.80%	26.35%	1.17%	1.89%	4.18%	122.00%	-15.90%	-42.55%	-25.78%	-6.94%	40.46%	14.64%	0.10%	9.01%
YTD Increase			66.70%	11.54%	1.19%	11.33%	-3.68%	38.46%	-36.44%	-7.95%	3.95%	6.15%	37.71%	6.33%	2.21%
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								
	JANUARY	TOTAL	FEBRUARY	TOTAL	MARCH	TOTAL	APRIL	TOTAL	MAY	TOTAL	JUNE	TOTAL	JULY	TOTAL	AUGUST	TOTAL	SEPT	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%	12,983,077	6.0%	8,889,986	6.0%	5,509,529	6.9%	50,465,164	6.7%
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%	4,077,724	1.9%	2,579,943	1.7%	1,981,038	2.5%	15,112,068	2.0%
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%	799,749	0.4%	419,657	0.3%	163,524	0.2%	2,255,974	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%	4,106,793	1.9%	2,909,960	2.0%	1,919,306	2.4%	15,690,978	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%	8,064,672	3.7%	5,637,062	3.8%	3,559,037	4.5%	31,040,114	4.1%
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%	37,009,938	17.2%	25,497,166	17.2%	14,084,197	17.7%	137,708,506	18.2%
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%	12,941,706	6.0%	8,968,394	6.1%	4,887,742	6.1%	49,777,253	6.6%
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%	2,550,257	1.2%	1,901,583	1.3%	977,386	1.2%	10,403,440	1.4%
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%	58,737,391	27.3%	40,376,546	27.3%	21,705,939	27.2%	194,943,644	25.7%
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%	5,969,657	2.8%	4,117,407	2.8%	2,647,737	3.3%	23,535,450	3.1%
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%	6,809,401	3.2%	4,621,423	3.1%	2,671,427	3.3%	26,842,829	3.5%
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%	3,726,425	1.7%	2,631,539	1.8%	1,430,899	1.8%	14,574,934	1.9%
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%	13,197,692	6.1%	8,776,768	5.9%	4,007,161	5.0%	41,329,805	5.5%
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%	37,147,010	17.2%	25,279,971	17.1%	11,975,084	15.0%	114,027,953	15.0%
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%	4,504,970	2.1%	3,022,444	2.0%	835,080	1.0%	18,514,836	2.4%
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%	2,892,211	1.3%	2,423,773	1.6%	1,422,871	1.8%	12,111,938	1.6%
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%	215,518,673	100.0%	148,053,622	100.0%	79,777,957	100.0%	758,334,886	100.0%

DARE COUNTY GROSS MEALS BY DISTRICT																				
	2023	% OF	2023	% OF																
	JANUARY	TOTAL	FEBRUARY	TOTAL	MARCH	TOTAL	APRIL	TOTAL	MAY	TOTAL	JUNE	TOTAL	JULY	TOTAL	AUGUST	TOTAL	SEPT	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%	3,060,306	4.9%	2,725,389	5.0%	1,540,634	3.9%	14,036,043	4.3%
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%	2,252,130	3.6%	1,927,015	3.5%	1,480,494	3.7%	11,442,336	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%	661,272	1.1%	634,338	1.2%	520,424	1.3%	3,554,042	1.1%
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%	762,752	1.2%	672,239	1.2%	429,917	1.1%	3,751,889	1.2%
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%	1,297,428	2.1%	974,990	1.8%	637,456	1.6%	5,626,193	1.7%
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%	15,616,115	25.0%	12,716,160	23.4%	10,131,599	25.6%	83,753,360	25.9%
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%	8,117,655	13.0%	6,739,490	12.4%	5,203,669	13.2%	44,974,169	13.9%
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%	2,942,994	4.7%	2,907,579	5.3%	2,107,448	5.3%	18,632,063	5.8%
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%	601,112	1.0%	607,064	1.1%	485,303	1.2%	4,020,945	1.2%
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%	15,752,325	25.3%	13,929,106	25.6%	9,763,894	24.7%	78,360,897	24.2%
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%	815,868	1.3%	864,807	1.6%	562,921	1.4%	4,062,240	1.3%
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%	91,667	0.1%	74,877	0.1%	12,592	0.0%	290,689	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%	920,671	1.5%	793,570	1.5%	470,716	1.2%	3,939,449	1.2%
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%	1,527,834	2.4%	1,296,155	2.4%	952,916	2.4%	8,595,412	2.7%
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%	7,951,624	12.7%	7,518,712	13.8%	5,211,320	13.2%	38,300,534	11.8%
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%	62,371,753	100.0%	54,381,491	100.0%	39,511,303	100.0%	323,340,261	100.0%

DARE COUNTY GROSS OCCUPANCY BY DISTRICT									
	2023	2022	% Increase	2023	2022	% Increase	2023	2022	% Increase
	JANUARY	JANUARY	(Decrease)	FEBRUARY	FEBRUARY	(Decrease)	MARCH	MARCH	(Decrease)
HATTERAS ISLAND:									
RODANTHE	2,178,032	2,584,975	-15.74%	658,001	771,456	-14.71%	729,391	755,896	-3.51%
WAVES	1,758,064	2,035,943	-13.65%	533,048	638,923	-16.57%	452,920	590,617	-23.31%
SALVO	3,709,036	3,905,134	-5.02%	959,276	1,127,306	-14.91%	894,216	760,710	17.55%
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%
BUXTON	382,351	578,357	-33.89%	282,831	301,617	-6.23%	434,490	510,511	-14.89%
FRISCO	929,907	872,393	6.59%	217,764	170,480	27.74%	341,414	287,880	18.60%
HATTERAS	3,347,567	2,672,053	25.28%	651,905	436,688	49.28%	582,089	562,573	3.47%
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%
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%
SOUTHERN SHORES	913,500	1,013,925	-9.90%	643,079	785,694	-18.15%	781,798	769,700	1.57%
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%
COLINGTON	8,009	10,745	-25.46%	9,524	17,110	-44.34%	28,233	29,495	-4.28%
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%
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%
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%
ROANOKE ISLAND:									
MANTEO-TOWN	305,119	311,844	-2.16%	224,455	307,378	-26.98%	451,409	391,426	15.32%
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%
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%
OTC UNATTRIBUTED	159,300	149,571	6.50%	311,380	228,025	36.56%	521,683	458,768	13.71%
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%

DARE COUNTY GROSS OCCUPANCY BY DISTRICT									
	2023	2022	% Increase	2023	2022	% Increase	2023	2022	% Increase
	APRIL	APRIL	(Decrease)	MAY	MAY	(Decrease)	JUNE	JUNE	(Decrease)
HATTERAS ISLAND:									
RODANTHE	1,400,211	1,849,630	-24.30%	2,000,461	2,204,350	-9.25%	3,834,553	4,708,135	-18.55%
WAVES	697,056	1,246,772	-44.09%	978,773	1,202,533	-18.61%	2,366,210	2,440,916	-3.06%
SALVO	1,359,524	1,279,580	6.25%	1,822,661	2,143,474	-14.97%	3,995,865	4,611,709	-13.35%
AVON	2,932,683	3,161,385	-7.23%	4,203,140	4,447,538	-5.50%	7,858,075	8,364,110	-6.05%
BUXTON	1,119,059	1,159,347	-3.48%	1,597,647	1,612,044	-0.89%	2,656,985	2,760,642	-3.75%
FRISCO	1,006,995	1,016,793	-0.96%	1,460,567	1,605,306	-9.02%	2,798,272	2,909,307	-3.82%
HATTERAS	1,652,924	1,625,048	1.72%	2,382,339	2,720,385	-12.43%	5,162,519	5,117,944	0.87%
TOTAL HATTERAS ISLAND	10,168,452	11,338,555	-10.32%	14,445,588	15,935,630	-9.35%	28,672,479	30,912,763	-7.25%
NORTHERN BEACHES:									
DUCK	4,652,772	5,302,625	-12.26%	7,852,584	8,864,426	-11.41%	22,093,582	22,079,751	0.06%
SOUTHERN SHORES	1,729,657	1,618,953	6.84%	2,904,447	3,166,018	-8.26%	8,375,703	8,103,404	3.36%
KITTY HAWK	3,595,853	3,226,455	11.45%	4,820,980	4,864,351	-0.89%	9,271,719	9,108,901	1.79%
COLINGTON	69,123	98,804	-30.04%	145,585	146,390	-0.55%	612,570	472,648	29.60%
KILL DEVIL HILLS	9,980,060	9,600,828	3.95%	12,469,507	13,346,479	-6.57%	24,377,722	24,257,897	0.49%
NAGS HEAD	10,361,659	10,638,831	-2.61%	15,170,404	17,740,091	-14.49%	36,122,124	36,400,003	-0.76%
TOTAL NORTHERN BEACHES	30,389,124	30,486,496	-0.32%	43,363,507	48,127,755	-9.90%	100,853,420	100,422,604	0.43%
ROANOKE ISLAND:									
MANTEO-TOWN	810,779	1,003,774	-19.23%	1,184,486	1,396,188	-15.16%	1,997,966	1,888,258	5.81%
RIM (ROANOKE ISL. MAINLAN)	1,380,959	1,419,868	-2.74%	1,303,912	1,387,283	-6.01%	3,717,646	1,968,791	88.83%
TOTAL ROANOKE ISLAND	2,191,738	2,423,642	-9.57%	2,488,398	2,783,471	-10.60%	5,715,612	3,857,049	48.19%
OTC UNATTRIBUTED	1,063,464	970,654	9.56%	1,247,200	1,151,529	8.31%	2,070,056	1,801,287	14.92%
TOTAL	43,812,778	45,219,347	-3.11%	61,544,693	67,998,385	-9.49%	137,311,567	136,993,703	0.23%

DARE COUNTY GROSS OCCUPANCY BY DISTRICT												
	2023	2022	% Increase	2023	2022	% Increase	2023	2022	% Increase	YTD 2023	YTD 2022	% Increase
	JULY	JULY	(Decrease)	AUGUST	AUGUST	(Decrease)	SEPT	SEPT	(Decrease)	TOTAL	TOTAL	(Decrease)
HATTERAS ISLAND:												
RODANTHE	5,969,657	6,614,066	-9.74%	4,117,407	5,008,771	-17.80%	2,647,737	2,629,992	0.67%	23,535,450	24,497,279	-3.93%
WAVES	3,726,425	3,632,602	2.58%	2,631,539	2,765,442	-4.84%	1,430,899	1,342,792	6.56%	14,574,934	14,553,748	0.15%
SALVO	6,809,401	7,111,023	-4.24%	4,621,423	4,724,594	-2.18%	2,671,427	2,309,123	15.69%	26,842,829	25,663,530	4.60%
AVON	12,983,077	13,359,620	-2.82%	8,889,986	9,341,045	-4.83%	5,509,529	4,766,265	15.59%	50,465,164	46,012,404	9.68%
BUXTON	4,077,724	3,713,099	9.82%	2,579,943	2,846,987	-9.38%	1,981,038	1,849,301	7.12%	15,112,068	13,482,604	12.09%
FRISCO	4,106,793	4,229,814	-2.91%	2,909,960	3,154,443	-7.75%	1,919,306	1,730,550	10.91%	15,690,978	14,246,416	10.14%
HATTERAS	8,064,672	7,551,954	6.79%	5,637,062	5,692,463	-0.97%	3,559,037	2,839,715	25.33%	31,040,114	26,379,108	17.67%
TOTAL HATTERAS ISLAND	45,737,749	46,212,178	-1.03%	31,387,320	33,533,745	-6.40%	19,718,973	17,467,738	12.89%	177,261,537	164,835,089	7.54%
NORTHERN BEACHES:												
DUCK	37,147,010	34,981,063	6.19%	25,279,971	23,684,465	6.74%	11,975,084	11,214,013	6.79%	114,027,953	100,695,972	13.24%
SOUTHERN SHORES	13,197,692	12,216,325	8.03%	8,776,768	8,545,335	2.71%	4,007,161	3,708,658	8.05%	41,329,805	36,219,354	14.11%
KITTY HAWK	12,941,706	12,282,838	5.36%	8,968,394	8,945,484	0.26%	4,887,742	4,618,256	5.84%	49,777,253	43,493,317	14.45%
COLINGTON	799,749	649,152	23.20%	419,657	420,045	-0.09%	163,524	208,361	-21.52%	2,255,974	1,844,389	22.32%
KILL DEVIL HILLS	37,009,938	34,215,114	8.17%	25,497,166	24,147,484	5.59%	14,084,197	13,066,033	7.79%	137,708,506	118,213,962	16.49%
NAGS HEAD	58,737,391	55,618,214	5.61%	40,376,546	37,692,505	7.12%	21,705,939	19,717,543	10.08%	194,943,644	171,624,593	13.59%
TOTAL NORTHERN BEACHES	159,833,486	149,962,706	6.58%	109,318,502	103,435,318	5.69%	56,823,647	52,532,864	8.17%	540,043,135	472,091,587	14.39%
ROANOKE ISLAND:												
MANTEO-TOWN	2,550,257	3,045,682	-16.27%	1,901,583	1,975,858	-3.76%	977,386	1,089,270	-10.27%	10,403,440	10,320,408	0.80%
RIM (ROANOKE ISL. MAINLAND)	4,504,970	2,176,657	106.97%	3,022,444	1,617,067	86.91%	835,080	841,411	-0.75%	18,514,836	12,261,598	51.00%
TOTAL ROANOKE ISLAND	7,055,227	5,222,339	35.10%	4,924,027	3,592,925	37.05%	1,812,466	1,930,681	-6.12%	28,918,276	22,582,006	28.06%
OTC UNATTRIBUTED	2,892,211	2,397,468	20.64%	2,423,773	2,079,173	16.57%	1,422,871	1,254,083	13.46%	12,111,938	9,236,475	31.13%
TOTAL	215,518,673	203,794,691	5.75%	148,053,622	142,641,161	3.79%	79,777,957	73,185,366	9.01%	758,334,886	668,745,157	13.40%

DARE COUNTY GROSS MEALS BY DISTRICT									
	2023	2022	% Increase	2023	2022	% Increase	2023	2022	% Increase
	JANUARY	JANUARY	(Decrease)	FEBRUARY	FEBRUARY	(Decrease)	MARCH	MARCH	(Decrease)
HATTERAS ISLAND:									
RODANTHE - 15	33,616	29,596	13.58%	53,818	46,435	15.90%	109,071	74,222	46.95%
WAVES - 19	39,376	30,984	27.08%	35,396	35,337	0.17%	109,778	150,744	-27.18%
SALVO - 18	7,192	0	#DIV/0!	7,764	7,025	10.52%	6,629	0	#DIV/0!
AVON - 1	302,578	222,024	36.28%	308,667	299,299	3.13%	646,170	698,443	-7.48%
BUXTON - 2	251,526	202,780	24.04%	295,171	307,695	-4.07%	596,986	464,293	28.58%
FRISCO - 5	158,141	78,987	100.21%	113,981	116,793	-2.41%	182,853	68,391	167.36%
HATTERAS - 6	45,102	14,437	212.41%	8,321	88,787	-90.63%	147,605	166,782	-11.50%
TOTAL HATTERAS ISLAND	837,531	578,808	44.70%	823,118	901,371	-8.68%	1,799,092	1,622,875	10.86%
NORTHERN BEACHES:									
DUCK - 21	711,369	464,406	53.18%	802,519	843,908	-4.90%	1,543,575	1,495,064	3.24%
SOUTHERN SHORES - 20	528,882	475,583	11.21%	601,594	533,593	12.74%	628,376	675,020	-6.91%
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%
COLINGTON - 3	91,233	61,922	47.34%	119,864	125,502	-4.49%	139,703	137,671	1.48%
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%
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%
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%
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%
MANTEO-OUTSIDE - 11	300,970	233,461	28.92%	318,812	249,069	28.00%	278,398	306,175	-9.07%
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%
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%

DARE COUNTY GROSS MEALS BY DISTRICT									
	2023	2022	% Increase	2023	2022	% Increase	2023	2022	% Increase
	APRIL	APRIL	(Decrease)	MAY	MAY	(Decrease)	JUNE	JUNE	(Decrease)
HATTERAS ISLAND:									
RODANTHE - 15	353,086	311,909	13.20%	453,938	353,872	28.28%	815,115	683,686	19.22%
WAVES - 19	336,430	389,093	-13.53%	452,346	498,424	-9.24%	781,166	768,595	1.64%
SALVO - 18	7,872	0	#DIV/0!	17,446	4,661	274.30%	64,650	42,087	53.61%
AVON - 1	1,119,136	1,336,411	-16.26%	1,585,264	1,694,587	-6.45%	2,747,899	2,176,164	26.27%
BUXTON - 2	1,222,012	1,279,797	-4.52%	1,491,607	1,345,335	10.87%	1,925,395	1,948,239	-1.17%
FRISCO - 5	361,064	321,462	12.32%	445,631	354,163	25.83%	625,311	542,561	15.25%
HATTERAS - 6	500,966	498,806	0.43%	844,163	738,413	14.32%	1,170,162	1,029,202	13.70%
TOTAL HATTERAS ISLAND	3,900,566	4,137,478	-5.73%	5,290,395	4,989,455	6.03%	8,129,698	7,190,534	13.06%
NORTHERN BEACHES:									
DUCK - 21	3,149,519	3,163,511	-0.44%	4,558,051	4,068,136	12.04%	6,853,845	6,460,495	6.09%
SOUTHERN SHORES - 20	732,524	983,730	-25.54%	946,148	910,119	3.96%	1,380,983	1,495,960	-7.69%
KITTY HAWK - 8	4,404,347	4,611,608	-4.49%	4,834,256	5,266,860	-8.21%	7,251,684	6,629,904	9.38%
COLINGTON - 3	357,136	339,901	5.07%	432,016	391,728	10.28%	598,056	508,832	17.54%
KILL DEVIL HILLS - 7	8,480,638	7,452,341	13.80%	9,467,668	9,159,974	3.36%	12,916,559	12,036,148	7.31%
NAGS HEAD - 14	6,697,604	7,007,034	-4.42%	8,864,888	8,673,834	2.20%	13,239,011	11,702,938	13.13%
TOTAL NORTHERN BEACHES	23,821,768	23,558,125	1.12%	29,103,027	28,470,651	2.22%	42,240,138	38,834,277	8.77%
ROANOKE ISLAND:									
MANTEO-TOWN - 10	1,777,747	1,667,699	6.60%	2,321,519	1,837,199	26.36%	2,712,329	2,599,416	4.34%
MANTEO-OUTSIDE - 11	382,175	399,013	-4.22%	476,118	468,821	1.56%	570,993	564,127	1.22%
TOTAL ROANOKE ISLAND	2,159,922	2,066,712	4.51%	2,797,637	2,306,020	21.32%	3,283,322	3,163,543	3.79%
TOTAL	29,882,256	29,762,315	0.40%	37,191,059	35,766,126	3.98%	53,653,158	49,188,354	9.08%

DARE COUNTY GROSS MEALS BY DISTRICT												
	2023	2022	% Increase	2023	2022	% Increase	2023	2022	% Increase	YTD 2023	YTD 2022	% Increase
	JULY	JULY	(Decrease)	AUGUST	AUGUST	(Decrease)	SEPT	SEPT	(Decrease)	TOTAL	TOTAL	(Decrease)
HATTERAS ISLAND:												
RODANTHE - 15	815,868	803,923	1.49%	864,807	687,692	25.75%	562,921	434,757	29.48%	4,062,240	2,991,335	35.80%
WAVES - 19	920,671	957,970	-3.89%	793,570	780,294	1.70%	470,716	511,695	-8.01%	3,939,449	3,611,441	9.08%
SALVO - 18	91,667	52,598	74.28%	74,877	43,456	72.31%	12,592	799	1475.97%	290,689	149,827	94.02%
AVON - 1	3,060,306	3,595,809	-14.89%	2,725,389	2,615,805	4.19%	1,540,634	2,017,080	-23.62%	14,036,043	12,638,542	11.06%
BUXTON - 2	2,252,130	2,071,871	8.70%	1,927,015	1,866,389	3.25%	1,480,494	1,488,508	-0.54%	11,442,336	9,486,399	20.62%
FRISCO - 5	762,752	615,790	23.87%	672,239	501,759	33.98%	429,917	357,592	20.23%	3,751,889	2,599,906	44.31%
HATTERAS - 6	1,297,428	1,235,164	5.04%	974,990	1,258,616	-22.53%	637,456	751,335	-15.16%	5,626,193	5,030,207	11.85%
TOTAL HATTERAS ISLAND	9,200,822	9,333,125	-1.42%	8,032,887	7,754,011	3.60%	5,134,730	5,561,766	-7.68%	43,148,839	36,507,657	18.19%
NORTHERN BEACHES:												
DUCK - 21	7,951,624	7,455,079	6.66%	7,518,712	6,366,446	18.10%	5,211,320	4,641,149	12.29%	38,300,534	30,317,045	26.33%
SOUTHERN SHORES - 20	1,527,834	1,605,353	-4.83%	1,296,155	1,512,789	-14.32%	952,916	1,092,162	-12.75%	8,595,412	8,192,147	4.92%
KITTY HAWK - 8	8,117,655	8,194,772	-0.94%	6,739,490	7,267,571	-7.27%	5,203,669	5,150,431	1.03%	44,974,169	39,330,882	14.35%
COLINGTON - 3	661,272	625,248	5.76%	634,338	569,783	11.33%	520,424	455,686	14.21%	3,554,042	2,760,587	28.74%
KILL DEVIL HILLS - 7	15,616,115	15,664,042	-0.31%	12,716,160	12,857,954	-1.10%	10,131,599	10,125,583	0.06%	83,753,360	71,227,900	17.59%
NAGS HEAD - 14	15,752,325	15,068,215	4.54%	13,929,106	13,119,647	6.17%	9,763,894	10,137,446	-3.68%	78,360,897	63,959,324	22.52%
TOTAL NORTHERN BEACHES	49,626,825	48,612,709	2.09%	42,833,961	41,694,190	2.73%	31,783,822	31,602,457	0.57%	257,538,414	215,787,885	19.35%
ROANOKE ISLAND:												
MANTEO-TOWN - 10	2,942,994	2,666,007	10.39%	2,907,579	2,432,329	19.54%	2,107,448	2,029,946	3.82%	18,632,063	15,113,039	23.28%
MANTEO-OUTSIDE - 11	601,112	532,458	12.89%	607,064	588,969	3.07%	485,303	463,840	4.63%	4,020,945	3,342,093	20.31%
TOTAL ROANOKE ISLAND	3,544,106	3,198,465	10.81%	3,514,643	3,021,298	16.33%	2,592,751	2,493,786	3.97%	22,653,008	18,455,132	22.75%
TOTAL	62,371,753	61,144,299	2.01%	54,381,491	52,469,499	3.64%	39,511,303	39,658,009	-0.37%	323,340,261	270,750,674	19.42%

OUTER BANKS VISITORS BUREAU
Statement of Revenues and Expenditures - Actual and Budget
General Fund - YTD thru 10/31/23

	Jul - Oct 23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3030 · Occupancy Tax - 75%	4,342,798.85	4,655,607.00	-312,810.15	93.3%
3040 · Meals Tax - 75%	1,528,300.13	2,043,352.00	-515,051.87	74.8%
3050 · Website Advertising	46,936.80	125,000.00	-78,063.20	37.5%
3210 · Interest Income	168,651.45	191,050.00	-22,398.55	88.3%
3220 · Other	235.00	1,000.00	-765.00	23.5%
Total Income	6,086,920.23	7,016,009.00	-929,088.77	86.8%
Gross Profit	6,086,920.23	7,016,009.00	-929,088.77	86.8%
Expense				
5000 · Director Compensation	5,700.00	17,100.00	-11,400.00	33.3%
5001 · Professional Services	0.00	1,000.00	-1,000.00	0.0%
5002 · Director Travel/Meeting/Meals	175.73	7,000.00	-6,824.27	2.5%
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	300,658.87	942,000.00	-641,341.13	31.9%
5020 · Salaries (Part Time) Promotion	32,062.89	129,500.00	-97,437.11	24.8%
5025 · Salaries (Part Time) Welcome AB	31,150.40	112,855.00	-81,704.60	27.6%
5026 · Salaries (Part Time) Welcome RI	50,648.20	170,785.00	-120,136.80	29.7%
5030 · Payroll Taxes	31,429.10	111,280.00	-79,850.90	28.2%
5040 · Employee Insurance	68,765.09	165,950.00	-97,184.91	41.4%
5050 · Retirement	41,876.31	128,680.00	-86,803.69	32.5%
5055 · 401(k) Match	2,492.88	9,420.00	-6,927.12	26.5%
5060 · Workmens Compensation	2,306.97	2,160.00	146.97	106.8%
5080 · Employee Relations	35.00	3,195.00	-3,160.00	1.1%
5090 · Training	3,330.85	16,340.00	-13,009.15	20.4%
5110 · Contracted Service	9,787.00	29,085.00	-19,298.00	33.6%
5140 · Audit	0.00	10,875.00	-10,875.00	0.0%
5170 · Other Professional Services	3,756.21	7,300.00	-3,543.79	51.5%
5180 · Legal	2,500.00	20,500.00	-18,000.00	12.2%
5185 · Research	100,325.00	267,500.00	-167,175.00	37.5%
5190 · Administrative Advertising	1,883.00	1,500.00	383.00	125.5%
5500 · Advertising-Printed	432,609.53	1,454,760.00	-1,022,150.47	29.7%
5502 · Advertising - Production Fee	601.29	170,000.00	-169,398.71	0.4%
5510 · Advertising - Event Dev & Mktg	3,300.00	73,100.00	-69,800.00	4.5%
5515 · Advertising - Online	938,539.01	2,616,390.00	-1,677,850.99	35.9%
5525 · Community Relations	4,457.50	30,000.00	-25,542.50	14.9%
5530 · Legal Notices	0.00	1,500.00	-1,500.00	0.0%
5560 · Brochures/Production & Printing	2,771.66	19,000.00	-16,228.34	14.6%
5580 · Promotional Aids	800.63	9,000.00	-8,199.37	8.9%
6100 · Familiarization Tours	16,765.43	110,000.00	-93,234.57	15.2%
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	52,349.64	818,250.00	-765,900.36	6.4%
6160 · Long Range Tourism Plan	0.00	350,000.00	-350,000.00	0.0%
6170 · Tourism Summit	10,923.32	25,000.00	-14,076.68	43.7%
6200 · Postage and Delivery	5,606.70	200,200.00	-194,593.30	2.8%
6300 · Travel	9,225.66	60,640.00	-51,414.34	15.2%
6305 · Vehicle Maintenance	226.69	3,500.00	-3,273.31	6.5%
6320 · Registrations	11,884.00	52,475.00	-40,591.00	22.6%
6340 · Travel Show Exhibit	0.00	4,000.00	-4,000.00	0.0%
6420 · Dues and Subscriptions	41,724.58	57,675.00	-15,950.42	72.3%
6440 · Insurance	36,602.39	37,575.00	-972.61	97.4%
6460 · Telephone	10,768.74	38,955.00	-28,186.26	27.8%
6500 · Equipment	3,087.41	85,300.00	-82,212.59	3.6%
6510 · Expendable Equipment	0.00	2,550.00	-2,550.00	0.0%
6530 · Technical Support	693.34	9,000.00	-8,306.66	7.7%
6580 · Utilities	4,846.11	18,360.00	-13,513.89	26.4%
6600 · Cleaning/maintenance supplies	242.28	2,600.00	-2,357.72	9.3%
6610 · Building Maintenance	3,104.19	30,905.00	-27,800.81	10.0%
6620 · Equipment Service Contracts	320.40	3,100.00	-2,779.60	10.3%
6640 · Equipment Rent	7,187.53	33,840.00	-26,652.47	21.2%
6660 · Equipment Repairs	0.00	5,050.00	-5,050.00	0.0%
6700 · Office Supplies	3,523.21	23,025.00	-19,501.79	15.3%
6800 · Bank Service Charges	390.31	1,920.00	-1,529.69	20.3%
6810 · Web Site/Internet	9,570.23	52,000.00	-42,429.77	18.4%
Total Expense	2,312,890.28	8,577,630.00	-6,264,739.72	27.0%
Net Ordinary Income	3,774,029.95	-1,561,621.00	5,335,650.95	-241.7%
Other Income/Expense				
Other Income				

OUTER BANKS VISITORS BUREAU
Statement of Revenues and Expenditures - Actual and Budget
General Fund - YTD thru 10/31/23

	Jul - Oct 23	Budget	\$ Over Budget	% of Budget
9920 · Transfer from Travel Guide Fund				
3209 · Sale of Advertising	44,000.00	35,000.00	9,000.00	125.7%
Total 9920 · Transfer from Travel Guide Fund	44,000.00	35,000.00	9,000.00	125.7%
9990 · Unappropriated Fund Balance	0.00	1,925,166.00	-1,925,166.00	0.0%
Total Other Income	44,000.00	1,960,166.00	-1,916,166.00	2.2%
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	265.85	286,545.00	-286,279.15	0.1%
Total Other Expense	265.85	398,545.00	-398,279.15	0.1%
Net Other Income	43,734.15	1,561,621.00	-1,517,886.85	2.8%
Net Income	3,817,764.10	0.00	3,817,764.10	100.0%

OUTER BANKS VISITORS BUREAU
Statement of Revenues and Expenditures - Actual and Budget
Travel Guide - YTD thru 10/31/23

	Jul - Oct 23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3210 · Interest Income	59.76	50.00	9.76	119.5%
Total Income	59.76	50.00	9.76	119.5%
Gross Profit	59.76	50.00	9.76	119.5%
Net Ordinary Income	59.76	50.00	9.76	119.5%
Other Income/Expense				
Other Income				
9920 · Transfer from Travel Guide Fund				
3209 · Sale of Advertising	44,000.00	35,000.00	9,000.00	125.7%
Total 9920 · Transfer from Travel Guide Fund	44,000.00	35,000.00	9,000.00	125.7%
Total Other Income	44,000.00	35,000.00	9,000.00	125.7%
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	44,000.00	-77,000.00	121,000.00	-57.1%
Net Income	44,059.76	-76,950.00	121,009.76	-57.3%

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

	Jul - Oct 23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3030 · Occupancy Tax	1,447,598.95	1,551,869.00	-104,270.05	93.3%
3040 · Meals Tax	509,433.37	681,118.00	-171,684.63	74.8%
3210 · Interest	144,096.76	125,000.00	19,096.76	115.3%
Total Income	2,101,129.08	2,357,987.00	-256,857.92	89.1%
Expense				
4000 · Long - Term Projects				
4503 · Capital Improvement	79,081.96	442,795.00	-363,713.04	17.9%
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	79,081.96	8,108,573.00	-8,029,491.04	1.0%
4100 · Short-Term Projects				
4650 · TIG - Duck - Pedestrian Path	0.00	147,806.00	-147,806.00	0.0%
4660 · TIG-Chicamacomico-1911 Cookhous	38,760.00	38,760.00	0.00	100.0%
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	25,000.00	25,000.00	0.00	100.0%
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	40,475.00	110,000.00	-69,525.00	36.8%
5170 · Traffic Control - Hwy 12 & 158	4,550.00	24,530.00	-19,980.00	18.5%
Total 4100 · Short-Term Projects	108,785.00	2,984,870.00	-2,876,085.00	3.6%
Total Expense	187,866.96	11,093,443.00	-10,905,576.04	1.7%
Net Ordinary Income	1,913,262.12	-8,735,456.00	10,648,718.12	-21.9%
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	1,913,262.12	0.00	1,913,262.12	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)		0
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)		0
Fireworks	76,581		(55,000)	55,000	76,581		(40,475)	55,000	91,106
Audit	0		(3,435)	3,625	190		0	3,625	3,815
Highway 15B/Highway 12 Intersection	12,240		(5,660)		6,580		(4,550)	20,000	22,030
Unappropriated Funds	566,511	1,084,940		(915,970)	735,481	1,251,283		(78,625)	1,908,138
TOTAL SHORT TERM COMMITMENTS	1,620,648	1,643,535	(64,095)	(908,595)	2,291,493	1,251,283	(108,785)	0	3,433,990
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		(79,082)		363,713
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	(79,082)	0	8,108,451
Total	6,234,557	3,689,457	(99,483)	(908,595)	8,915,935	2,814,373	(187,867)	0	11,542,441
Cash on Hand 10/31/23									
								Checking	43,593
								Savings	10,857,934
Total Cash on Hand									10,901,527
25% of Occupancy & Meals Income per Budget									
									118,465
									61,910
									47,173
									90,849
									56,643
									65,323
									121,415
									151,468
									713,244
Unappropriated Balances									72,330
Transfer from General Fund									
30% Short-term						2,670,276	*		
Amount over budget to short-term						669,896			
Short-term Interest						437,290			
						144,097			
						1,251,283			
70% Long-term								1,563,091	
Long-term Interest								0	
								1,563,091	*

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

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

	Jul - Oct 23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3200 · Site Rental Income				
3205 · Reservation fee	400.00	2,000.00	-1,600.00	20.0%
3200 · Site Rental Income - Other	15,260.00	20,900.00	-5,640.00	73.0%
Total 3200 · Site Rental Income	15,660.00	22,900.00	-7,240.00	68.4%
3210 · Interest Income	590.27	500.00	90.27	118.1%
3250 · Lease Income	17,576.00	49,155.00	-31,579.00	35.8%
9999 · Unappropriated Funds	0.00	45,810.00	-45,810.00	0.0%
Total Income	33,826.27	118,365.00	-84,538.73	28.6%
Expense				
5160 · Event Development & Marketing	21,040.24	50,000.00	-28,959.76	42.1%
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	9,417.67	47,580.00	-38,162.33	19.8%
6610 · Repairs & Maintenance	59,217.92	220,745.00	-161,527.08	26.8%
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	101,190.83	405,110.00	-303,919.17	25.0%
Net Ordinary Income	-67,364.56	-286,745.00	219,380.44	23.5%
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	-67,364.56	0.00	-67,364.56	100.0%

DARE COUNTY TOURISM BOARD

31-Oct-23

TYPE OF ACCOUNT BANK	CHECKING	NC CAPITAL	M MARKET	M MARKET	M MARKET	CD'S	CD'S	CD'S	CD's	CD's	TOTAL
	SOUTHERN	MGMT TRUST	PNC	SOUTHERN	FIRST NATIONAL	SOUTHERN	PNC Bank	FIRST BANK	TOWNE BANK	FIRST NATIONAL	
GENERAL FUND	26,888	7,115,682	757,573	1,056,594	2,524,422	0	1,000,000	1,009,678	1,779,875	3,000,000	18,270,712
RESTRICTED FUND	43,593	6,565,617			1,264,727	1,000,000	0	1,000,000	1,027,589	0	10,901,527
TRAVEL GUIDE	84,672										84,672
MERCHANDISE SALES	165,514										165,514
EVENT SITE FUND	457,891										457,891
TOTAL	778,558	13,681,299	757,573	1,056,594	3,789,150	1,000,000	1,000,000	2,009,678	2,807,464	3,000,000	29,880,316
TOTAL % EACH BANK	9.49%	45.79%	5.88%		22.72%			6.73%	9.40%		100.00%
INTEREST RATES	0.40%	4.98%	1.01%	3.15%	2.43%	0.25%	1.00%	3.95% & 4.5%	3.15, 3.9%, 4.95%	4.04% & 4.07	
TOTAL CHECKING & CD'S	29,880,316										
60% ALLOWED IN ANY BANK	17,928,189										
25% ALLOWED IN ANY ONE INV	7,470,079										
60% General Fund Reserved Balance is \$5,385,705.											
100% Restricted Fund Balance Restricted by House Bill 225											\$10,901,527

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OUTER BANKS VISITORS BUREAU
One Visitors Center Circle, Manteo, NC 27954
[P] 252.473.2138 [F] 252.473.5777
[Toll-Free] 877.OBX.4FUN www.outerbanks.org

Date: November 6, 2023

To: Dare County Tourism Board of Directors

From: Ervin Bateman, Chair
Budget and Finance Committee

Cc: Lee Nettles, Executive Director
Diane Bognich, Director of Administration

Re: Budget Amendment #1 FY 2023-2024

Attached is a budget amendment to adjust for some additional expenses. The amendment includes a transfer of money from the Long Range Tourism Plan line item to individual payroll items for the hiring of the community engagement manager. It includes some additional repairs and a new subscription for the welcome center.

GENERAL FUND:

Revenue Increases:

Meals Tax: \$40,380 – 75% of \$53,840.

Expenses Increases:

Workers Comp: \$200- increase to adjust for actual not recorded in original budget

Other Professional Services: \$7,000 – Additional engineering costs on remodel
Administrative Advertising: \$1,000 – Multiple ads for community engagement position

Expendable Equipment: \$12,000 – New blinds for the office and Board room

Building Maintenance: \$20,000 – Estimate on exterior building painting

Dues and Subscriptions: \$180 – Spotify subscription

SPECIAL REVENUE (RESTRICTED) FUND:

Revenue Increases:

Occupancy Tax: \$13,460 – 25% of \$53,840

Expenses Increases:

Short-term Unappropriated: \$4,038 – 30% of revenue increase

Event Site: \$9,422 – remaining 70% of revenue increase

**Fiscal Year 2023-2024
Dare County Tourism Board
Proposed Budget Amendment**

FUND: GENERAL FUND

INCOME

Account #	Account Name	Original Amount	Increase	Decrease	Proposed Amendment	Justification
3030	Occupancy Tax	0.00			0.00	75% of Income Adjustment
3040	Meals Tax	2,043,352.00	40,380.00		2,083,732.00	75% of Income Adjustment
	Total		40,380.00	0.00		

EXPENDITURES Promotions

Account #	Account Name	Original Amount	Increase	Decrease	Proposed Amendment	Justification
5010	Salaries - FT	942,000.00	77,500.00		1,019,500.00	Move community relations manager to payroll
5030	Payroll Taxes	85,350.00	5,930.00		91,280.00	Move community relations manager to payroll
5040	Employee Insurance	161,750.00	13,250.00		175,000.00	Move community relations manager to payroll
5050	Retirement	125,455.00	9,985.00		135,440.00	Move community relations manager to payroll
5055	401(k) Match	9,420.00	775.00		10,195.00	Move community relations manager to payroll
5060	Worker's Comp	1,695.00	200.00		1,895.00	Correct for increased expense
6150	Long Range Tourism Plan	350,000.00	(107,440.00)		242,560.00	Move community relations manager to payroll
5170	Other Professional Services	7,300.00	7,000.00		14,300.00	Adjust for additional services on remodel
5190	Administrative Advertising	1,500.00	1,000.00		2,500.00	Adjust for community relations manager ads
6510	Expendable Equipment	2,550.00	12,000.00		14,550.00	Adjust for blinds
6610	Building Maintenance	25,000.00	20,000.00		45,000.00	Adjust for exterior painting
	Total		40,200.00			

EXPENDITURES: Roanoke Island

Account #	Account Name	Original Amount	Increase	Decrease	Proposed Amendment	Justification
6420	Dues & subscriptions	0.00	180.00		180.00	Spotify radio
	Total		180.00			

Total Expenditures	40,380.00
Total Revenue	40,380.00
Difference	0.00

as of

**Fiscal Year 2023-2024
Dare County Tourism Board
Proposed Budget Amendment**

FUND: RESTRICTED FUND

INCOME

Account #	Account Name	Original Amount	Increase	Decrease	Proposed Amendment	Justification
3030	Occupancy Tax	0.00	0.00		0.00	25% of Income Adjustment
3040	Meals Tax	681,118.00	13,460.00		694,578.00	25% of Income Adjustment
	Total		13,460.00	0.00		

EXPENDITURES

Account #	Account Name	Original Amount	Increase	Decrease	Proposed Amendment	Justification
4999	Short-term Unappropriated	1,067,531.00	4,038.00		1,071,569.00	30% Allocation (\$13460 * .30)
4525	Event Site	4,851,964.00	9,422.00		4,861,386.00	Remaining 100% of the 70% (\$13460*.70) Allocation
	Total		13,460.00			

Marketing Dashboard

thru OCTOBER 2023

	<u>FY 23/24</u>	<u>FY 22/23</u>	<u>Diff.</u>	<u>% Change</u>
Trackable Guide (Print - Virtual)	10,124	11,379	-1,255	-11%
Completed Video Views	15,614,673	4,374,567	11,240,106	257%
Website Sessions	1,477,079	1,259,594	217,485	17%
Online Communities				
Email Subscribers	107,281	148,439	-41,158	-28%
Facebook	718,000	715,537	2,463	0%
X (Twitter)	41,000	42,397	-1,397	-3%
Instagram	130,765	128,504	2,261	2%
Pinterest	21,000	23,100	-2,100	-9%
TikTok	<u>91,900</u>	<u>3,549</u>	<u>88,351</u>	<u>2489%</u>
Online Communities Subtotal	1,109,946	1,057,977	48,420	5%

Google Analytics 4 (GA4) began July 2023



OBVB Marketing Dashboard - Prepared by Hoffman York

This dashboard highlights Outer Banks Visitors Bureau's analytics which 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.
- **Section V: Month of Data:** Reviews monthly data pacing versus previous year tracking.

September 2023 highlights:

- **Paid Media:** The remaining FY23-24 Fall paid media delivered in full by the end of October (Native via Teads and Google). The FY23-24 Continuity Campaign continued to spend throughout October; The Hopper Deal Tile Package launched on October 1 and will continue to deliver through November.
 - Combined Fall and Continuity paid media efforts delivered 4MM impressions and 3K video views throughout the month; both video views and impressions were down compared to September, as a result of all high-impact media ending last month. YoY impressions were down 76% due to the differing campaign flight timeline in Fall FY22-23.
 - Hopper partnership was live in October and has generated 52 bookings in the first month of activation - 35% of bookings came from Virginia.
- **Website:** Total October website sessions were down 22% YoY, however, FYTD website sessions were up 17% YoY and FYTD Key Website KPIs were up 75% YoY.
- **Email:** 129K total emails were sent between the consumer marketing contact list and various workflow audiences with an overall 22% open rate, and 18% CTR (opens).
 - The first season-specific Art, History & Culture email went out in October. The email achieved a 19% open rate and 14.67% CTR.
- **Zartico:** Compared to October 1 - 27, 2022, tracked visitor spend is up 2%, cardholder count is up 9% and spend per cardholder is up 7%.
- **KeyData:** Compared to October 2022, total nightly revenue was down 7% however FYTD total nightly revenue is up 5% over last year.
- **Visa Credit Card spend** through September 2023, total spend trends are relatively flat YOY through the first three months of FY23-24.

Dashboard data last updated on **11/8/23**

Data was reviewed and validated through **10/31/23** (Zartico - 10/25/23, KeyData as of 11/7/23, Visa - 9/30/23)

FYT = Fiscal Year Total (includes all data from July 2023 through the listed 'reviewed and validated date').

Section I: Fiscal 2023-2024 Overview

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

Paid Media Campaigns (HY Managed)

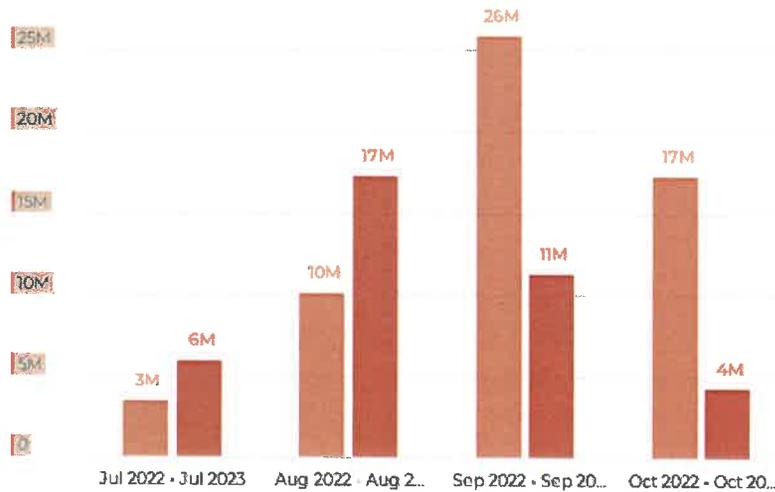
FYT: Paid Impressions

38,650,679 ▼ -31.7%
 (56,575,919)

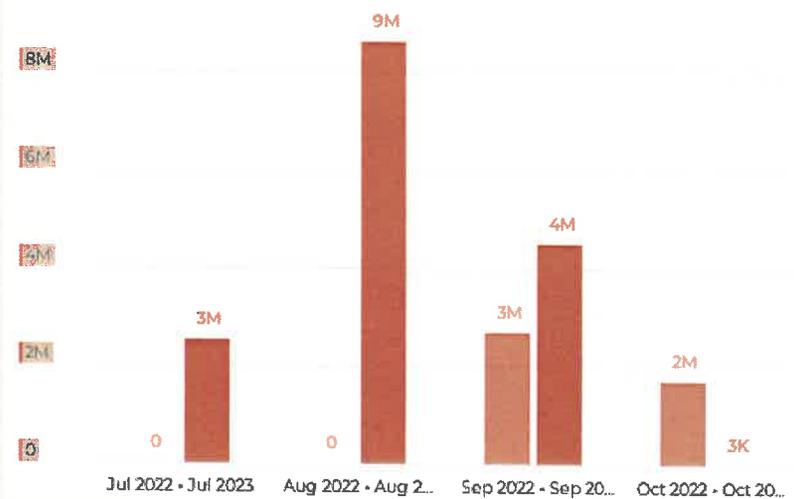
FYT: Paid Video Views

15,614,673 ▲ +256.94%
 (4,374,567)

Monthly Paid Impressions v. Previous Year
Impressions



Monthly Paid Video Views v. Previous Year
Video Views



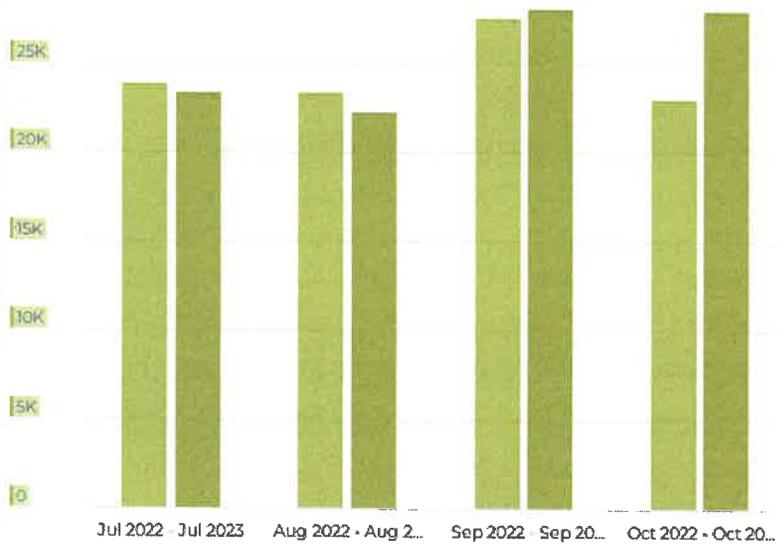
Email Marketing

FYT: Email Opens

101,629 ▲ 4.0%
(97,734)

Monthly Email Opens v. Previous Year

Email Opens



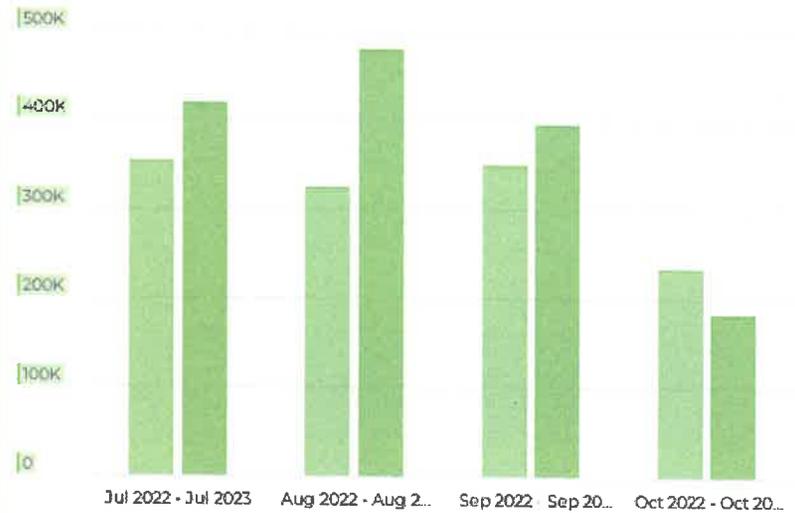
Outerbanks.org

FYT: Website Sessions

1,477,079 ▲ 17.3%
(1,259,594)

Monthly Website Sessions v. Previous Year

Sessions



Tracked Credit Card Spend

FYT: Tracked Spend (Zartico)

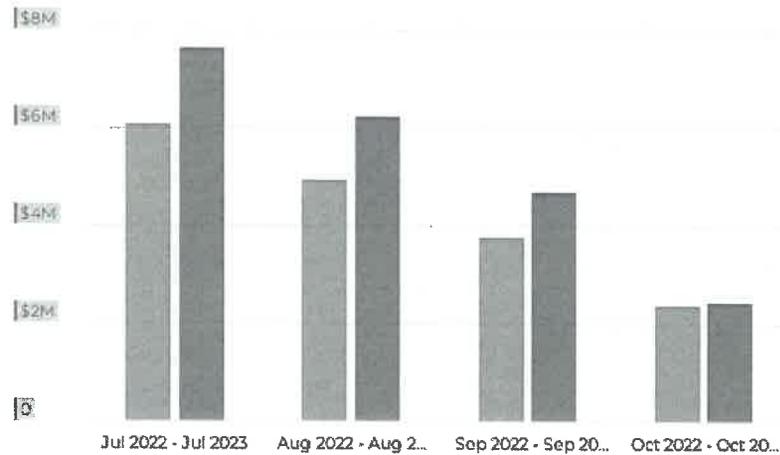
\$20,936,620 -22.3%
(\$17,125,280)

FYT: Tracked Spend (Visa)

\$192,456,808 -14.9%
(\$226,164,112)

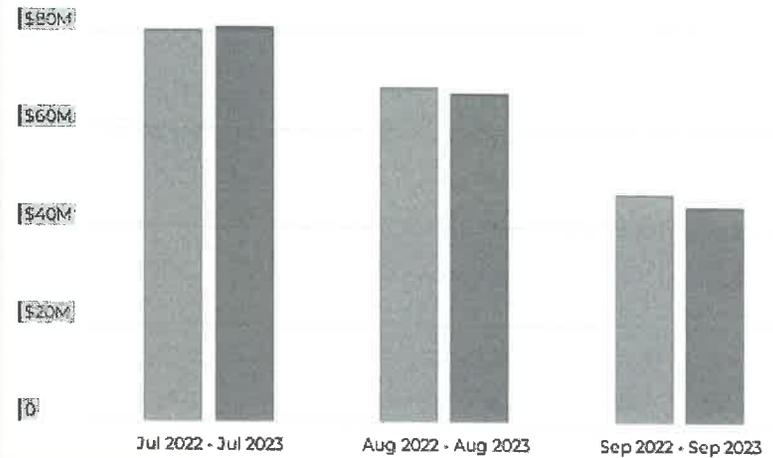
Tracked Spend v. Previous Year (Zartico)

Tracked Spend



Tracked Spend v. Previous Year (Visa)

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: Total Revenue (Nightly)

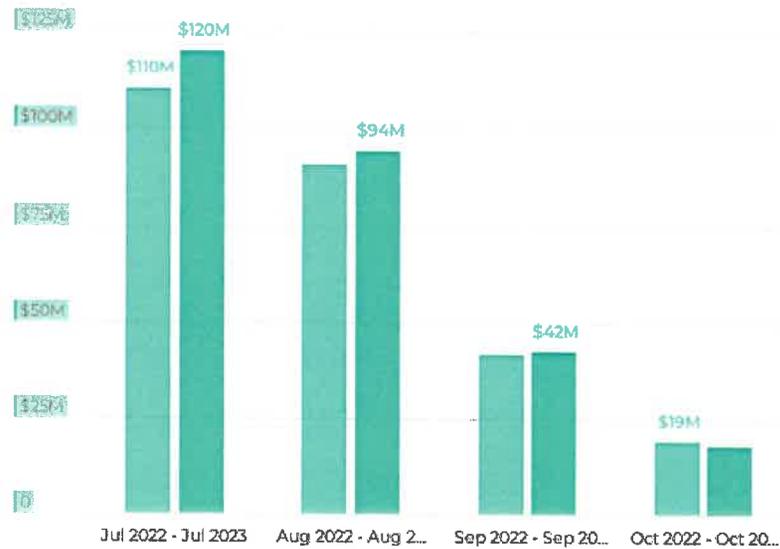
\$274,483,070 ▲ 4.9%
((\$261,670,980))

FYT: Adj. Paid Occ. %

79.0 % ▼ -8.83%
(86.7 %)

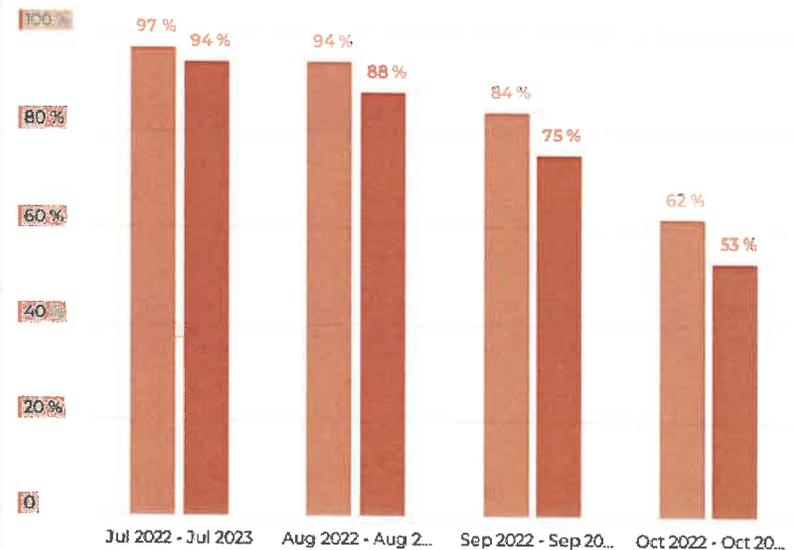
Monthly Revenue (Total) v. Previous Year

Total Revenue (Nightly)



Monthly Adj. Paid Occ. % v. Previous Year

Adj. Paid Occupancy %



Section II: Website

Reviews key KPIs/events tracked and website content viewed.

Outerbanks.org Page Views

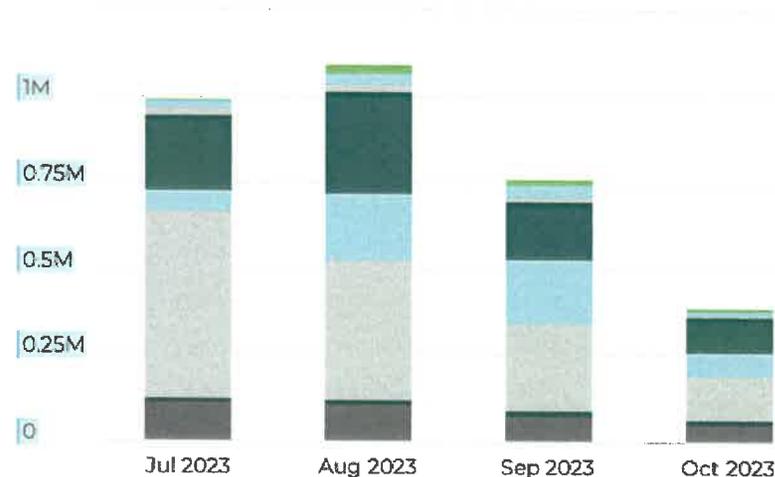
FYT: Page Views - All Pages

3,225,341 ▲ 2.7%
(3,139,599)

Monthly Page Views by Medium

Page Views

● Direct ● Email ● Organic Search ● Other ● Paid Media ● Paid Search



*Filtered to Mediums with over 25 occurrences in any month

Outerbanks.org KPIs (Events)

FYT: Key Website KPIs

1,007,694 ▲ 74.6%
(577,162)

Monthly Key Website KPIs by Event

Event La...	Jul 2023	Aug 2023	Sep 2023	Oct 2023
	# Total Eve... ↓			
external_link	106,536	87,466	55,929	37,623
partner_ref...	99,416	78,888	47,746	31,457
listing_deta...	96,551	78,959	59,578	35,447
blog_sectio...	48,148	35,387	30,077	18,940
travel_guid...	9,677	9,596	6,983	5,813
vimeo_video	3,395	6,815	4,737	461
file_downlo...	2,043	1,668	1,231	1,102
view_searc...	1,516	1,148	718	628
e-news_sig...	597	615	515	288
eguide_vle...	--	391	273	181

1 - 10 of 10 items



*Filtered to external link clicks, partner referral clicks, listings details reached, blog section reached, travel guide requests, vimeo video views (RawOBX), file downloads, search results viewed, e-newsletter sign-ups.

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 (KeyData), Organic Search Traffic (GA4), and Tracked Spend (Zartico/Visa) by Month

State	Oct 2023			
	# KeyData	# Website Visits	# Zartico	# Visa
Virginia	\$4,224,241	13,427	\$1,206,963.88	--
North Carolina	\$2,625,929	15,607	\$313,173.04	--
Pennsylvania	\$2,054,567	4,777	\$270,721.31	--
Maryland	\$1,115,673	2,272	\$95,618.40	--
Ohio	\$714,342	3,797	\$32,055.13	--
New York	\$429,631	5,117	\$38,093.17	--
New Jersey	\$389,653	988	\$36,205.42	--
West Virginia	\$323,978	985	\$91,952.23	--
Tennessee	\$274,459	1,679	\$45,463.60	--
South Carolina	\$274,047	1,816	\$36,930.28	--
Delaware	\$190,680	358	\$9,457.31	--
Indiana	\$186,536	2,315	\$11,628.74	--
Kentucky	\$142,216	1,429	\$26,088.49	--
Michigan	\$140,702	2,958	\$9,928.99	--
Florida	\$116,612	3,836	\$34,972.77	--
Illinois	\$90,361	1,561	\$8,654.72	--
Georgia	\$79,834	5,842	\$12,670.02	--
Colorado	\$76,932	636	\$10,694.67	--
Connecticut	\$58,392	703	\$8,576.55	--
Massachusetts	\$57,916	1,378	\$9,563.95	--
Texas	\$45,911	1,593	\$8,482.93	--
Washington	\$43,813	470	\$1,536.31	--
New Hampshire	\$43,593	623	\$12,106.93	--
Total	\$14,075,902	83,428	\$2,434,755.50	--

<< < 1 2 > >> 1 - 50 of 51 items



KeyData Revenue

FYT: Top 50 Cities

City	State	#	Total Rev...
--	Virginia		\$4,992,353
Pittsburgh	Pennsylvania		\$3,436,150
Alexandria	Virginia		\$2,547,438
Midlothian	Virginia		\$2,302,501
Fredericksb...	Virginia		\$2,245,482
Virginia Bea...	Virginia		\$2,140,377
Chesapeake	Virginia		\$2,007,388
Mechanicsvi...	Virginia		\$1,938,147
Arlington	Virginia		\$1,760,853
Williamsburg	Virginia		\$1,706,284
Glen Allen	Virginia		\$1,622,124
Charlottesvi...	Virginia		\$1,620,147
Fairfax	Virginia		\$1,594,190
Richmond	Virginia		\$1,571,689
Raleigh	North Carol...		\$1,558,330
Washington	District of C...		\$1,423,021
Vienna	Virginia		\$1,328,976
Ashburn	Virginia		\$1,314,713
Frederick	Maryland		\$1,207,184
Total			\$67,179,054

1 - 50 of 50 items

Outerbanks.org Organic Search Vi...

FYT: Top 50 Cities

City	State	#	Visits
Ashburn	Virginia		31,643
Atlanta	Georgia		24,502
New York	New York		19,289
--	Virginia		14,307
Roanoke	Virginia		13,717
Virginia Bea...	Virginia		12,425
Kill Devil Hills	North Carol...		11,543
--	North Carol...		10,818
Raleigh	North Carol...		9,965
Baltimore	Maryland		9,483
Charlotte	North Carol...		8,035
Philadelphia	Pennsylvania		7,441
Chicago	Illinois		7,333
--	Florida		6,860
--	Pennsylvania		6,611
Washington	District of C...		6,509
Boston	Massachus...		4,836
Corolla	North Carol...		3,801
Nags Head	North Carol...		3,539
Total			272,689

1 - 50 of 50 items

Zartico Tracked Spend

FYT: States

State	#	Tracked Spend
Virginia		\$10,649,890
Pennsylvania		\$2,962,660
North Carolina		\$2,128,270
West Virginia		\$951,998
Maryland		\$865,071
New York		\$521,395
New Jersey		\$445,582
Ohio		\$272,899
Florida		\$216,089
Tennessee		\$199,617
South Carolina		\$160,313
Kentucky		\$154,882
Connecticut		\$144,357
Massachusetts		\$122,982
California		\$85,743
Texas		\$85,183
Indiana		\$82,968
Wisconsin		\$77,258
Georgia		\$77,227
Total		\$20,934,801

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.

Section IV: HY Managed Media

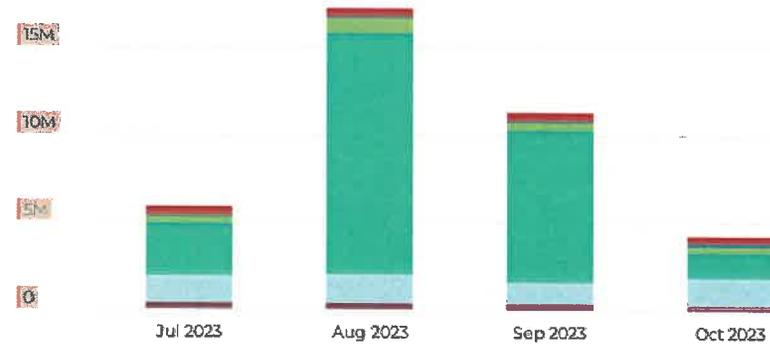
Reviews topline delivery metrics for paid media campaigns, SEM and OBVB's email marketing efforts.

All Paid Media Campaigns

Monthly Impressions by Campaign

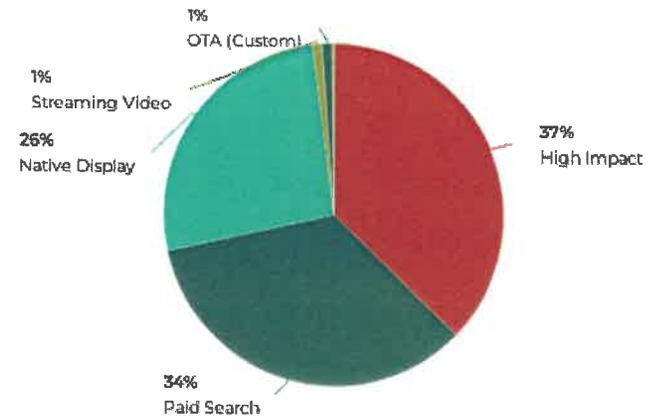
Impressions

Branded FY22-23 OMCA FY23-24 Continuity FY23-24 Fall Lodging (Regiona



FYT: Total Clicks by Media Type

Clicks



Native Continuity: Blog/Niche Support

FYT: Niche/Blog Promotion Performance by Creative

Creative	Target Audience	# Impressions	# Clicks	# CTR ↓
Plan a Visit (August)	Site Retargeting	45,635	323	0.71 %
Travel Offer (August)	Site Retargeting	28,962	194	0.67 %
Book Stay (August)	Site Retargeting	58,465	385	0.66 %
Trip Packages (August)	Site Retargeting	74,612	483	0.65 %
Top 10 Activites (July)	Site Retargeting	39,548	200	0.51 %
Events (July)	Site Retargeting	67,828	322	0.47 %
Birding (September)	Travel + Niche Interests	81,831	375	0.46 %
Total		2,285,453	8,611	0.38 %

1 22 of 22 items

↔ →

Search Engine Marketing

FYT: Performance by Campaign and Search Engine

Campaign	Bing				Google				
	# Impressi... ↓	# Clicks	# CTR	# CPC	# Impressi... ↓	# Clicks	# CTR	# CPC	# Impressi...
Travel (Regi...	1,683,617	68,567	4.07 %	\$0.28	287,603	60,161	20.92 %	\$0.46	1,971,220
Lodging (R...	1,654,401	78,171	4.73 %	\$0.38	349,850	48,026	13.73 %	\$0.73	2,004,251
Branded	1,089,754	40,202	3.69 %	\$0.24	186,427	26,931	14.45 %	\$0.45	1,276,181
Niche	377,269	11,100	2.94 %	\$0.29	122,287	14,689	12.01 %	\$0.64	499,556
Total	4,805,041	198,040	4.12 %	\$0.31	946,167	149,807	15.83 %	\$0.56	5,751,208

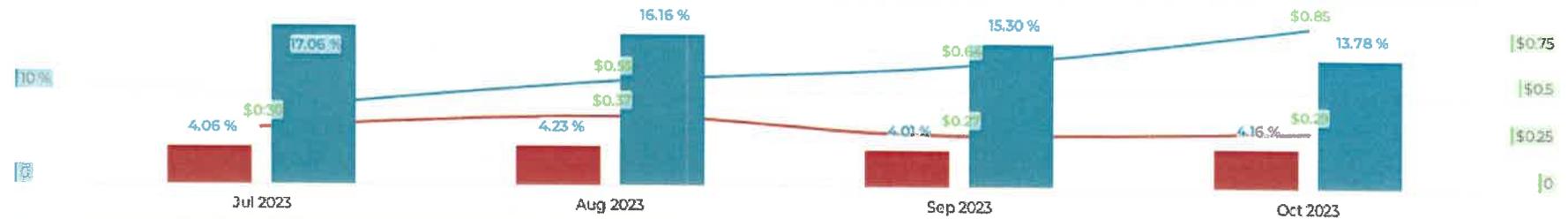
1 - 4 of 4 items



Monthly Click Performance by Search Engine

CTR CPC

● Bing ● Google



Top 20 Ad Groups (Spend) - Month Of

Placement Name	Campaign	# Impressions	# Clicks ↓	# CTR	# CPC
Outer Banks Vacation R...	Lodging (Regional)	229,401	10,806	4.71 %	\$0.35
1 Vacation (Broad)	Travel (Regional)	217,594	10,137	4.66 %	\$0.31
1 Trip	Branded	155,292	5,757	3.71 %	\$0.27
North Carolina Vacation...	Lodging (Regional)	45,036	2,274	5.05 %	\$0.40
Outer Banks Fishing	Niche	62,128	2,253	3.63 %	\$0.33
North Carolina Attracti...	Travel (Regional)	45,809	2,130	4.65 %	\$0.34
1 Attractions	Travel (Regional)	14,543	1,969	13.54 %	\$0.71
1 Things To Do (Exact)	Travel (Regional)	5,558	1,332	23.97 %	\$0.65

1 - 20 of 20 items



Email Marketing

FYT: Email Sends

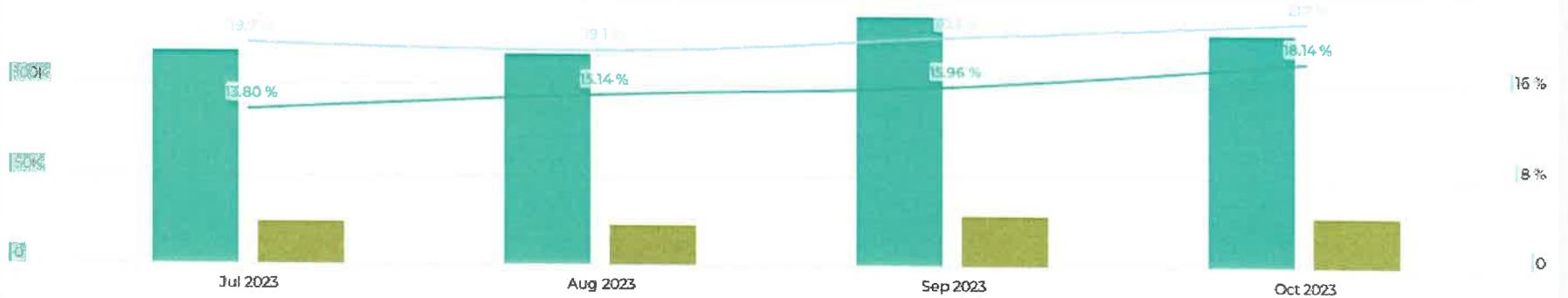
502,902 ▼ -33.7%
(758,456)

FYT: Email Clicks

16,143 ▲ +6.4%
(15,170)

FYT: Email Performance Trends

Sends Total Opens Open Rate CTR (Opens)



Performance by Email Message - Month Of

Message Send Name	# Sends ↓	# Opens	# Open Rate	# Clicks	# CTR (Opens)
October 2023 OBX Email	107,281	23,385	21.80 %	4,119	17.61 %
October 2023 OBX Art, ...	17,425	3,381	19.40 %	496	14.67 %
Welcome Email Workflo...	3,139	916	29.18 %	353	38.54 %
Foodie Workflow 3.0	231	64	27.71 %	24	37.50 %
Art, History and Culture...	226	52	23.01 %	20	38.46 %
Family Workflow 3.0	195	53	27.18 %	18	33.96 %
Birding Workflow	152	38	25.00 %	14	36.84 %
Fishing Workflow 3.0	111	24	21.62 %	5	20.83 %
Active Vacationer Work...	110	33	30.00 %	15	45.45 %
Camping/RV Workflow ...	87	19	21.84 %	6	31.58 %
Surfing Workflow	78	20	25.64 %	7	35.00 %
Total	129,035	27,985	21.69 %	5,077	18.14 %

1 - 11 of 11 items



Executive Summary

Drive Awareness <small>KPI: Impressions</small>					Drive Intent <small>KPI: Website Sessions Referred by Social Sources</small>					Engage <small>KPI: Likes, Comments, Shares, Saves/Favorites, Video Views, Link Clicks, Media Clicks</small>					Convert <small>KPI: Mini-Guide Requests, Physical Guide Requests, Guide PDF Downloads, eNews Sign-Ups</small>				
Performance As Of:	Oct 2023	Oct 2022	Base Goal	Stretch Goal	Performance As Of:	Oct 2023	Oct 2022	Base Goal	Stretch Goal	Performance As Of:	Oct 2023	Oct 2022	Base Goal	Stretch Goal	Performance As Of:	Oct 2023	Oct 2022	Base Goal	Stretch Goal
Current Month	5,739,431	5,042,049	7,294,903	8,915,993	Current Month	13,640	7,442	39,913	48,783	Current Month	1,422,573	411,412	728,633	890,552	Current Month	1,761	1,595	1,808	3,315
Cumulative Fiscal	18,334,188	12,567,138	18,889,721	23,087,437	Cumulative Fiscal	84,310	37,199	88,529	108,202	Cumulative Fiscal	4,543,068	1,470,626	1,650,257	2,016,980	Cumulative Fiscal	6,385	6,600	4,112	7,540
Cumulative % To Target		146%	97%	79%	Cumulative % To Target		226%	95%	78%	Cumulative % To Target		309%	275%	225%	Cumulative % To Target		97%	155%	85%

Key Messaging:

- Spooky Folklore
- Fall Mini-Guide
- Leave No Trace
- Autumn Events
- ADA Hiking Trail

Performance Overview:

- Cumulative Impressions, Traffic, and Engagements are outperforming the previous fiscal.
- Engagements and Conversions are trending well-above the fiscal goal. Fewer than 100K engagements are needed to surpass the end-of-year base goal.
- Impressions and Traffic are trending just shy of goal.

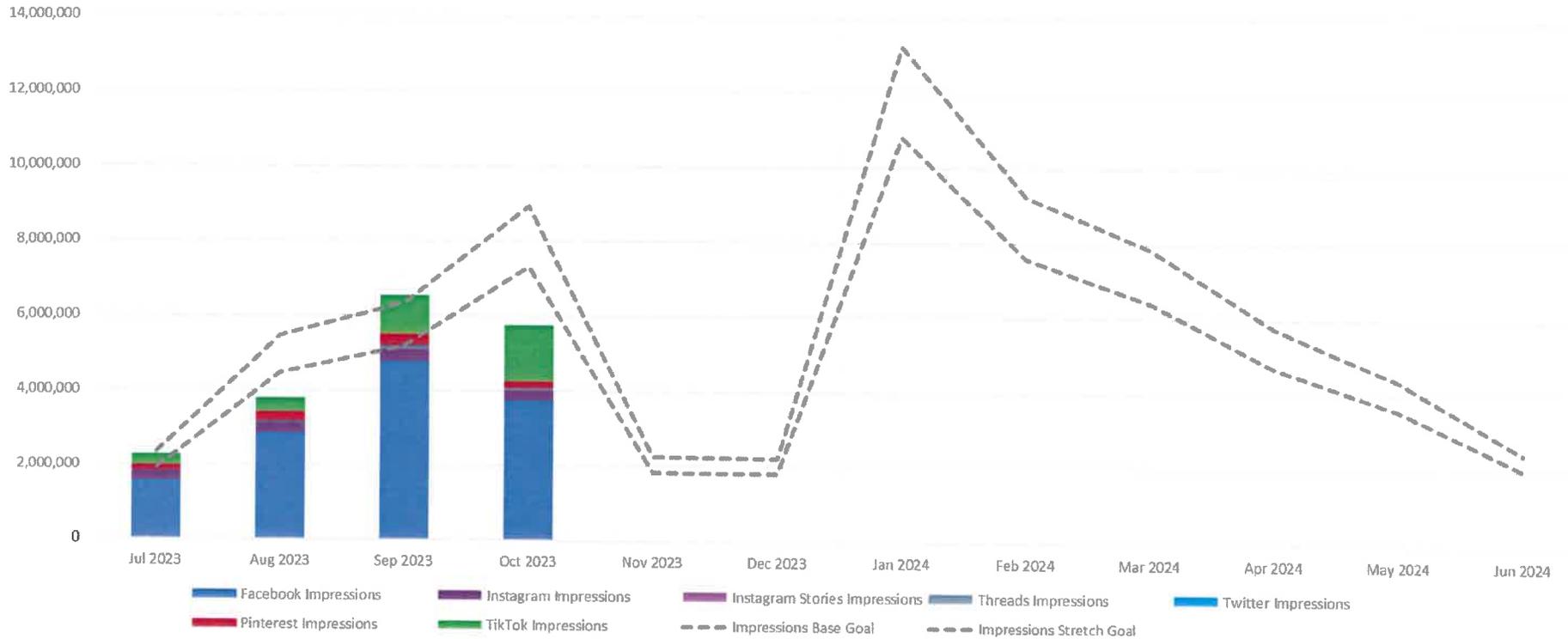
Next Steps & Recommendations:

- Continue to develop content surrounding folklore and history of the Outer Banks.
- Utilizing Twitter and Instagram stories continues to be an effective way of promoting events.
- If the Awareness campaign remains below target, consider reallocating a portion of the Engagement campaign funds in the new year once goal is reached.



Connect M-o-M

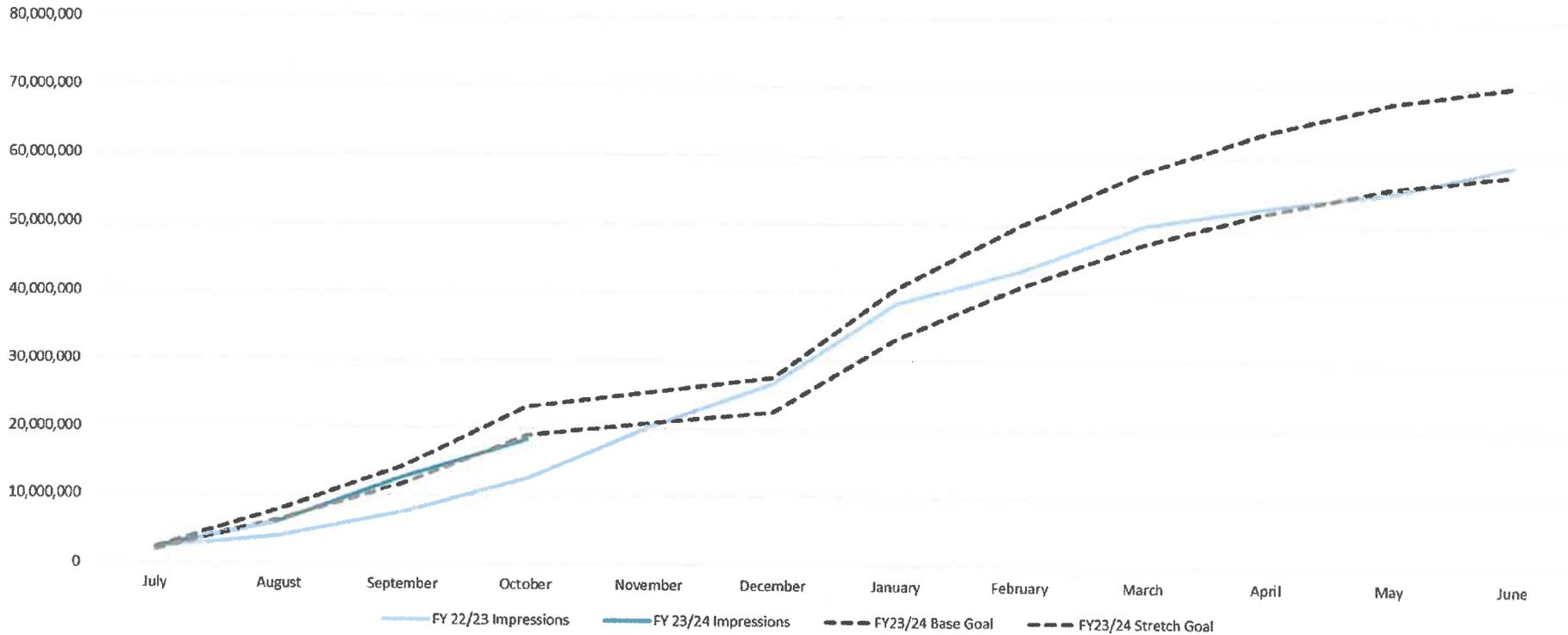
Impressions By Channel vs. Trend To Goal





Connect [Cumulative Performance]

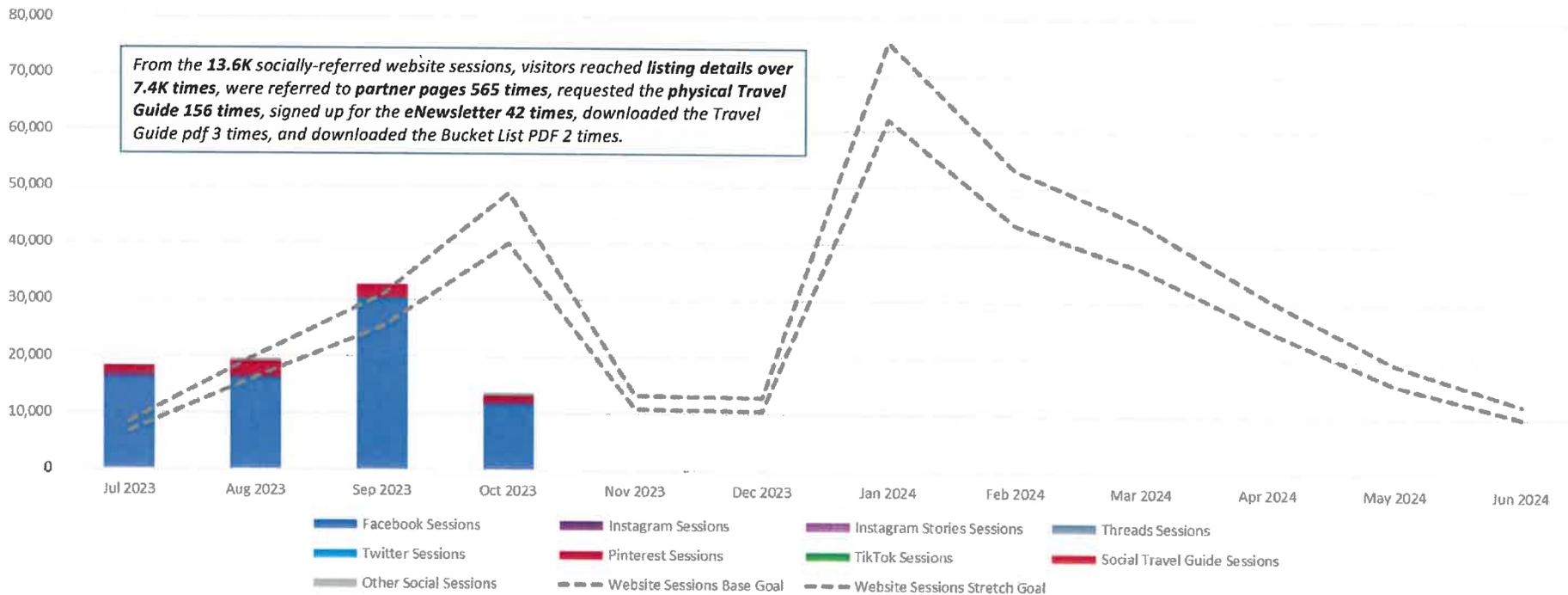
Cumulative Impressions Performance To Goal





Drive Intent

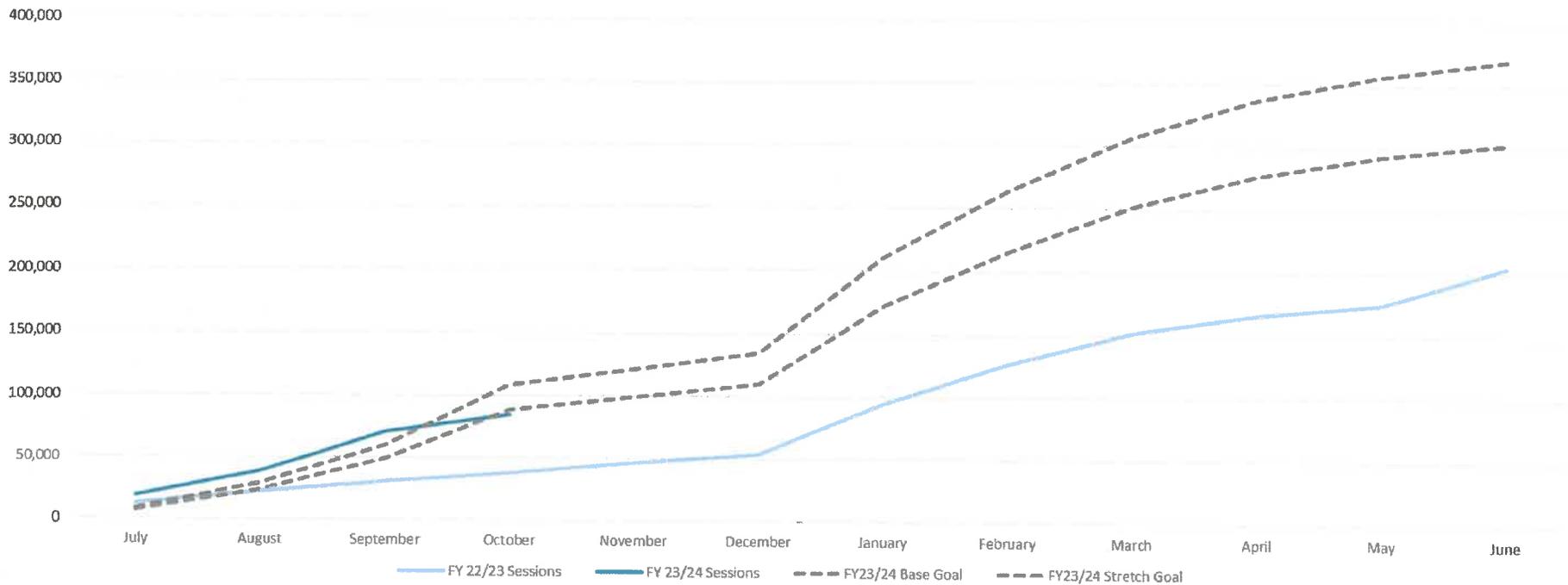
Website Sessions Referred from Social Channels vs. Trend to Goal





Drive Intent [Cumulative Performance]

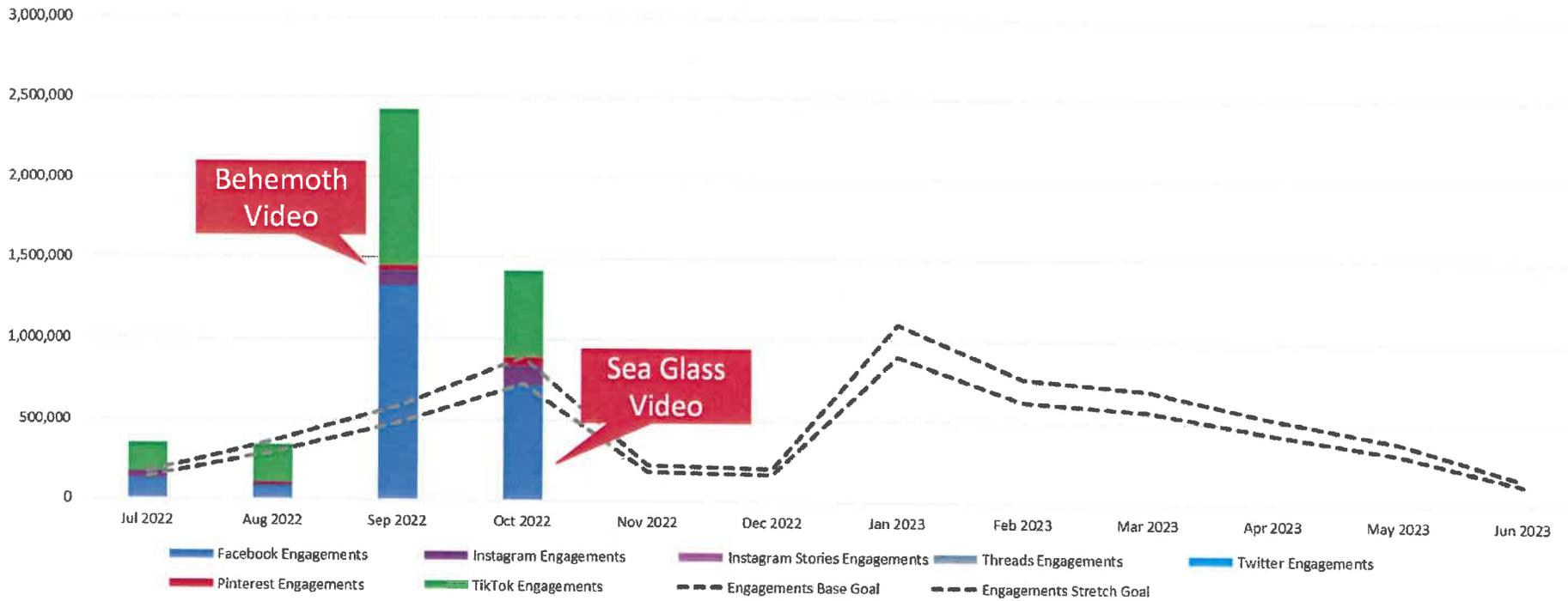
Cumulative Website Sessions Referred from Social Channels Performance To Goal





Engage

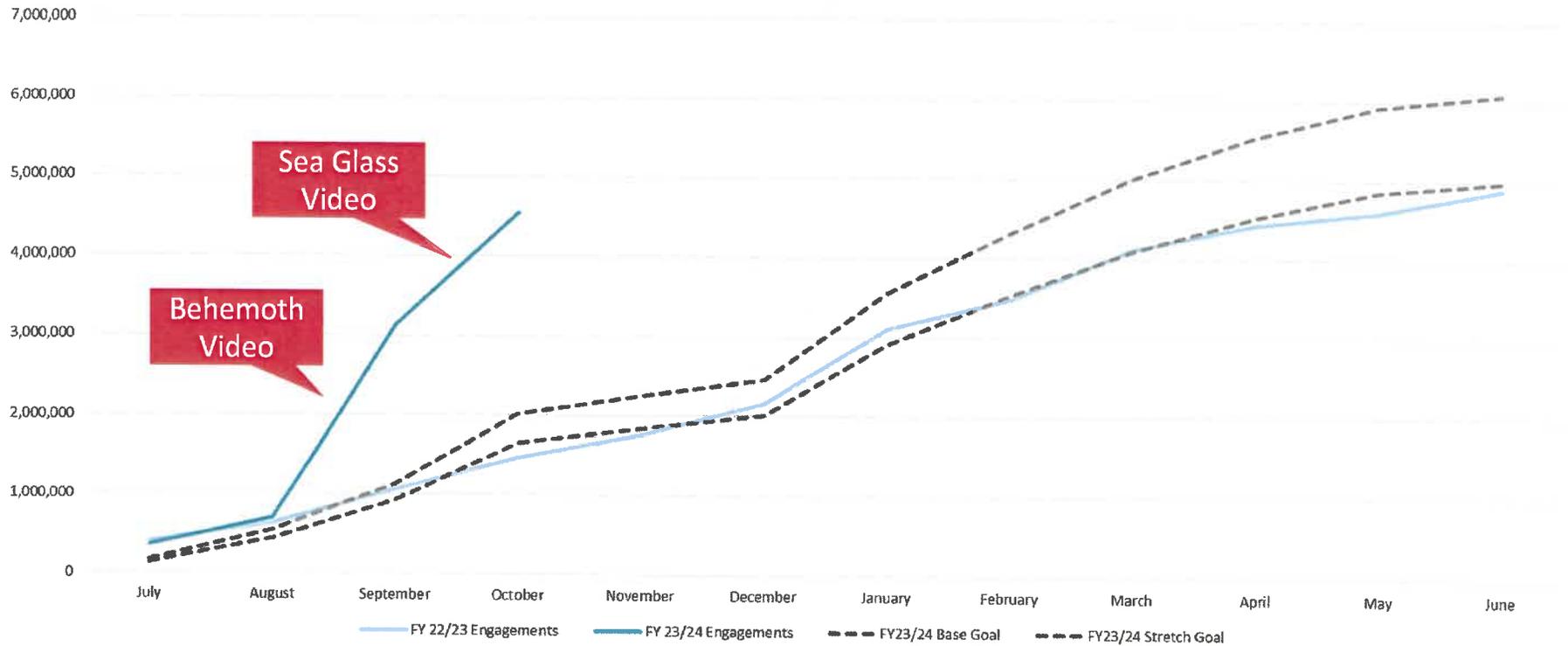
Engagements By Channel vs. Trend to Goal





Engage [Cumulative Performance]

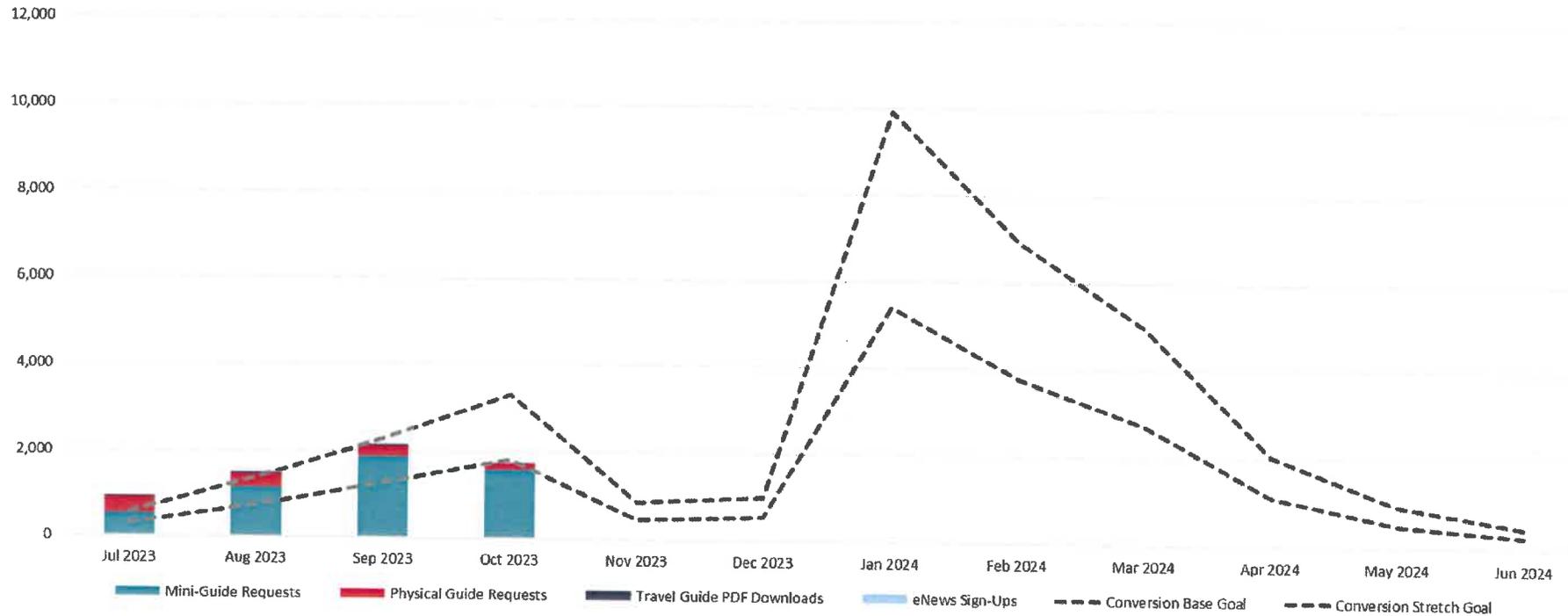
Cumulative Engagements Performance To Goal





Convert

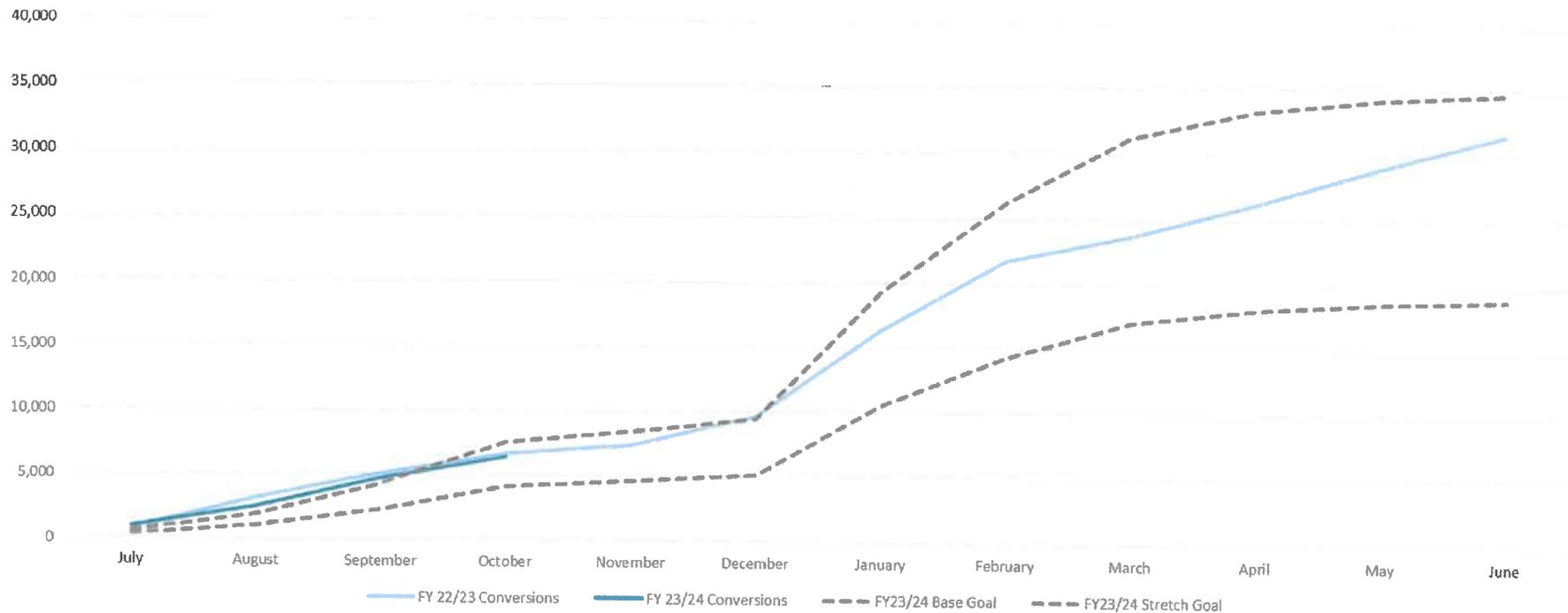
Conversions By Type vs. Trend to Goal





Convert [Cumulative Performance]

Cumulative Conversions Performance To Goal



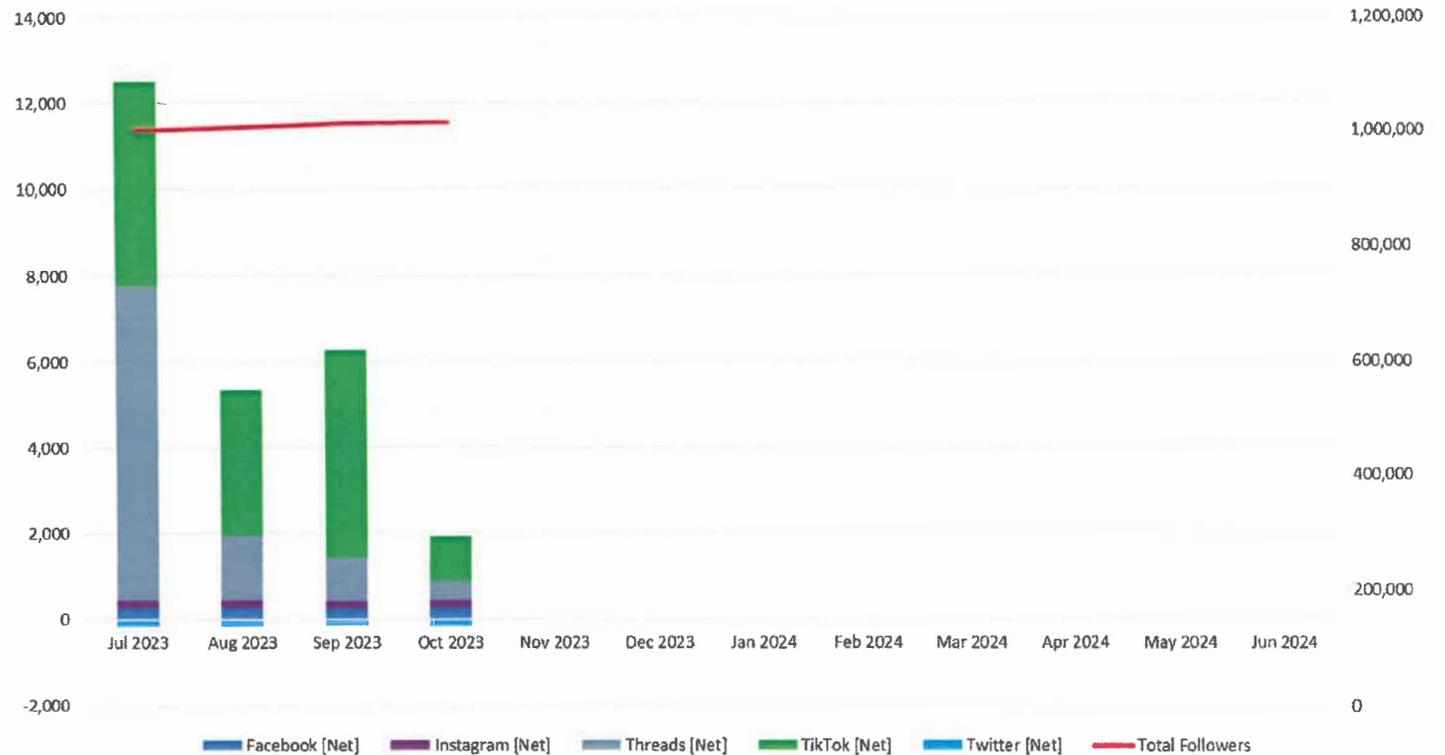


Engage - Community Growth

Highlights:

- With a shift from follower objective campaigns to reach and view campaigns in an effort to bolster impressions and engagements, TikTok growth slowed in October.

Social Following Across Platforms



COMMUNITY ENGAGEMENT REPORT NOVEMBER 16, 2023

Long-Range Tourism Management Plan

- 107 total applications submitted for consideration (83 Dare County Residents, 24 NRPO)
- Special Committee/Task Force Members - Recommendations for DCTB review and approval

Special Committee/Task Force Next Steps:

- Meet with Task Force Chair to discuss priorities and next steps
- Communication to 107 applicants (ASAP)
- Communication with Task Force members to review commitments and expectations
- Announcement of Task Force chair and members (local media, stakeholders, email database)
- Creation of a LRTMP '1-sheeter' infographic w/ overview, goals, strategies, etc.
- Schedule date for first Task Force meeting
- Creation of a Task Force member "orientation" packet to share in advance of first meeting
- Coordinate agenda, content, goals and objectives for initial Task Force meeting
- Explore format of meetings to best educate the group on specific topics/issues, while maximizing productivity and time

How do we harness the energy and passion of the 107 who applied to serve?

For Consideration: LRTMP "Ambassadors"

- Receive regular updates and communication regarding LRTMP progress
- Opportunity to participate in LRTMP "educational sessions" (in-person and online) with industry experts as we aim to provide Task Force members with valuable information to make informed recommendations and decisions
- Serve as a resource to Task Force members to provide valuable input and feedback (in-person, surveys)
- Opportunity to attend LRTMP events (public meetings, town halls, etc.) as we cultivate future Task Force members from within this group

** Maintaining open and transparent communication with this group about the Task Force's progress is essential. It builds trust and encourages engagement as we advance the LRTMP forward. **

Community Engagement & Outreach

Community Meetings & Events

10/25/23 – Outer Banks Chamber of Commerce 'Leadership OBX' reception - attendee

11/1/23 – First Flight Rotary Club - presenter

11/2/23 – OBX Tourism Summit - presenter

11/3/23 – Outdoor NC Workshop: Destination Stewardship, Responsible Travel & Sustainable Tourism - attendee

11/8/23 – Outer Banks Chamber of Commerce Diplomats - presenter

11/8/23 – Outer Banks Wedding Association - presenter

Community Meetings & Events (cont.)

- 11/9/23 – OBX Green Drinks (environmental sustainability organization) - presenter
- 11/14/23 – Outer Banks Restaurant Association - presenter
- 11/15/23 – Outer Banks Chamber of Commerce Board of Directors - presenter
- 11/18/23 – Dare County Airport 80th Anniversary Celebration - attendee
- 11/27/23 – Love the Beach, Respect the Ocean meeting - attendee
- 11/28/23 – Outer Banks Chamber of Commerce Member Mingle - attendee

2023 State of Dare County Tourism Report

- Completed “draft” of report for distribution at OBX Tourism Summit (11/2/23)
- Internal review/edits
- Print production
- Distribution – print (meetings, events) and digital (website, social, email databases, local marketing assets, local/regional media)



2023 AT A GLANCE
 Traditionally, our job at the Outer Banks Visitors Bureau has been to attract visitors to Dare County and encourage travelers to spend their discretionary time and income at local businesses in our community. As we continue to find new and creative ways of sharing our breathtaking 100 miles of coastline with the world, we aim to do so with a greater sense of self-awareness and balance, ensuring that tourism works in harmony with the environment, culture and quality of life for our residents. We invite you to explore the State of Tourism in Dare County as we look back at our progress over the past year and ahead to the future with energy, excitement and a commitment to impacting "Tourism for Good" in this special place.
 -Lee Nettles, Executive Director, Outer Banks Visitors Bureau



"When residents benefit from a strong visitor economy, they become empowered to build stronger, more sustainable communities. Tourism creates a bond of identity, pride, promise and purpose between the people of a destination."
 -IMMOV RealFactor

MARKETING THE OUTER BANKS

RAW OBX CAMPAIGN

Our "Raw OBX" campaign strategy was to tell the story of the OBX through the eyes of enthusiast audiences like those who fish, surf or bird. These audiences are extremely passionate about what they do and not coincidentally happens that sometimes to follow those pursuits occur during non-summer months. Showing how people unlock their outdoor recreation passions on the Outer Banks allowed us to broaden the perspective of the beach and how it provides joy year-round.



SOCIAL IMPACT

By spotlighting the friends that local community organizations are engaged in via our social media channels, we're elevating the importance of protecting and preserving our area, benefiting local businesses, enhancing resident and visitor engagement, and promoting responsible stewardship on the Outer Banks.



Going Native on the Outer Banks - A Step Back in Time
 A local business owner shares the importance of protecting and preserving our area, benefiting local businesses, enhancing resident and visitor engagement, and promoting responsible stewardship on the Outer Banks.



The Outer Banks
 VISITORS BUREAU
 outerbanks.org

SCAN QR FOR OFFICIAL OBX TRAVEL GUIDE

In the Works / On the Horizon

Tourism Impact Grants - Press Release

“Road Show” dates

2024 Outer Banks Community Stakeholder Communication Plan:

- Determine frequency, timing, format/platform, database

TOURISM SALES & EVENTS | INDUSTRY RELATIONS ACTIVITY – NOVEMBER 2023

Tourism Sales: Co-op Opportunities Available with the AENC Trade Show

Tourism Sales recently extended an invitation to our industry partners to participate alongside us at the Association Executives of North Carolina Annual Trade Show. This event is scheduled for December 14th in Raleigh. For a fee of \$375.00, partners can contribute to the expenses associated with booth rental, activities, and decorations. Please note that this fee does not include the costs for overnight stays, travel, or meals. Our collective focus at the Showcase will be on promoting the Outer Banks as a destination, rather than marketing individual properties or products. The 2023 Showcase is anticipated to attract over 200 pre-qualified meeting planners. We currently have a limited number of spots remaining. Those interested should reach out to Lorrie Love at love@outerbanks.org for more information.



AENC Annual Trade Show
Connecting People – Growing Business
December 14, 2023 | Raleigh, NC
Raleigh Convention Center

Tourism Sales: Future Trade Show Dates and Locations:

Staff is currently scheduled for the following trade shows:

- November 12 – 15, 2023: National Tour Association, TREX 23, Shreveport, LA
- 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

Industry Relations: Restaurant Fall | Winter Hours

The Bureau has begun calling our local restaurant partners for their Fall | Winter hours. This list can be found on the homepage of outerbanks.org called [Fall | Winter Restaurant Hours](#). If your restaurant is not listed or times need to be updated, please let us know. Please feel free to share with your front-line staff members to use for incoming visitors.



Industry Relations: OBX Tourism Summit Wrap Up:

The 9th Annual OBX Tourism Summit concluded with outstanding success, with 121 participants; approximately 40 individuals attending the nonprofit social at Swellsa' afterwards. Our post-event survey result will be shared in our December 2023 report. Looking ahead, we're excited to announce our 10th Annual OBX Summit slated for Thursday, November 7, 2023. The venue will be confirmed later.

The Soundside Event Site:

Attached is the current 2023 & 2024 Events Calendar for the Soundside Event Site for your review.

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	Event Contact
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	Patricia O'Sullivan: 252.473.7748; Rick Probst: 502.592.7659
Soundside Holiday Market	Sunday, December 3, 2023	12:00pm - 4:00pm	500 (not all at one time)	Sunday, December 3, 2023	Alex Brewer: 252.564.5251
Soundside Holiday Market	Sunday, December 10, 2023	12:00pm - 4:00pm	500 (not all at one time)	Sunday, December 10, 2023	Alex Brewer: 252.564.5252
Soundside Holiday Market	Sunday, December 17, 2023	12:00pm - 4:00pm	500 (not all at one time)	Sunday, December 17, 2023	Alex Brewer: 252.564.5253

2024 Soundside Event Site Schedule

Name of Event	Date of Event	Event Times (times may change as event draws closer)	Site Reserved
OBX Rod and Custom Festival	Friday, May 2- Saturday, May 4, 2023	10:00am - 6:00pm	Tuesday, April 30 – Monday, May 6, 2024
OBX Jeep Invasion	Friday, May 10-Sunday, May 12, 2024	9:00am - 5:00pm	Thursday, May 9 - Sunday, May 12, 2024
Soundside Fun Fair	Thursday, June 6-Sunday, June 9, 2024	5:00pm - 10:00pm	Tuesday, June 4 – Monday, June 10, 2024
Soundside Market (tentative dates)	Wednesday, June 19, 2024	9:00am-1:00pm	Wednesday, June 19, 2024
Soundside Market (tentative dates)	Wednesday, June 26, 2024	9:00am-1:00pm	Wednesday, June 26, 2024
Soundside Market (tentative dates)	Wednesday, July 3, 2024	9:00am-1:00pm	Wednesday, July 3, 2024
Soundside Market (tentative dates)	Wednesday, July 10, 2024	9:00am-1:00pm	Wednesday, July 10, 2024
Soundside Market (tentative dates)	Wednesday, July 17, 2024	9:00am-1:00pm	Wednesday, July 17, 2024
Soundside Market (tentative dates)	Wednesday, July 24, 2024	9:00am-1:00pm	Wednesday, July 24, 2024
Soundside Market (tentative dates)	Wednesday, July 31, 2024	9:00am-1:00pm	Wednesday, July 31, 2024
Soundside Market (tentative dates)	Wednesday, August 7, 2024	9:00am-1:00pm	Wednesday, August 7, 2024
Soundside Market (tentative dates)	Wednesday, August 14, 2024	9:00am-1:00pm	Wednesday, August 14, 2024
Sumospeed Beach Bash	Saturday, September 14, 2024	11:00am - 6:00pm	Saturday, September 14, 2024
Outer Banks Seafood Festival	Saturday, October 19, 2024	10:30am - 6:00pm	Wednesday, October 16-Wednesday, October 23, 2024
OBX Brewtag	Saturday, October 26, 2024	11:00am - 6:00pm	Wednesday, October 23-Tuesday, October 29, 2024

Outer Banks Visitors Bureau

PUBLIC RELATIONS REPORT: November 2023

SOFT MARKETING

Visit North Carolina Call Center | Nov 14, 2023 Aaron presented destination education to the call center information specialists who answer the public travel queries over the phone at 1-800-VISIT-NC. The operators are inmates at the North Carolina Correctional Institution for Women.

CONTENT SPONSORSHIP

Caleb Owolabi | Spring 2024 Aaron is working on a proposal for the Asheville-based film producer and host to create a series of voluntourism videos featuring our local non-profit community. Caleb worked on our African American cultural sites series in Dare County with our office available online. We're thinking likely a production schedule in Spring 2024.

@CatesCompass | Spring 2024 The OBVB PR team is considering influencer content packages from soft adventurist @CatesCompass for next spring. She has 31K following and would produce some owned assets and social promotion.

EARNED MEDIA IN-DEVELOPMENT

Good Grit | Spring 2024 The OBVB PR team is coordinating an editorial experience for magazine contributors Rebecca Deurlein and Nicole Letts next spring. Good Grit is widely available where periodicals are sold in the South. Both women freelance for other publications and we'll be looking to maximize their time in-market. We're aiming to be part of their annual harvest issue that comes out in early fall.

PRESS TRIPS

Global Golf Post | Nov 6-9, 2023 The OBVB PR team along with PlayOBXGolf.com assisted travel editor John Steinbreder with his return to the Outer Banks fifty years following his collegiate surveying work of local beaches for the National Park Service. Today, John captures a destination's sense of place through his golf course architecture acumen. 200K weekly subscription.

Fodor's Travel | Nov 10-13, 2023 "Stratton Lawrence is updating the Outer Banks portion of the Fodor's Carolinas & Georgia Travel Guide this fall. The OBVB PR team is assisting his review and travel itinerary. We've worked with Stratton prior on the current content in Fodor's that is ready for refreshing.

CONFERENCES

NCTIA Tourism Leadership | Nov 15-16, 2023 Aaron will attend the NC Travel Industry Association annual networking conference that includes political updates on the issues being discussed in Raleigh among lawmakers that can affect the the tourism industry. We are also working on awards submissions for some of our body of work in the past year.