



Dare County Tourism Board Meeting

No Meeting in July 2023

Next Meeting:

August 17, 2023 9:00 a.m.

Location to be Announced

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

ATTENDING:

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

EXCUSED ABSENCE: Mark Ballog.

STAFF:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

OUTER BANKS VISITORS BUREAU UPDATES: Lee Nettles:

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

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

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

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

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

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

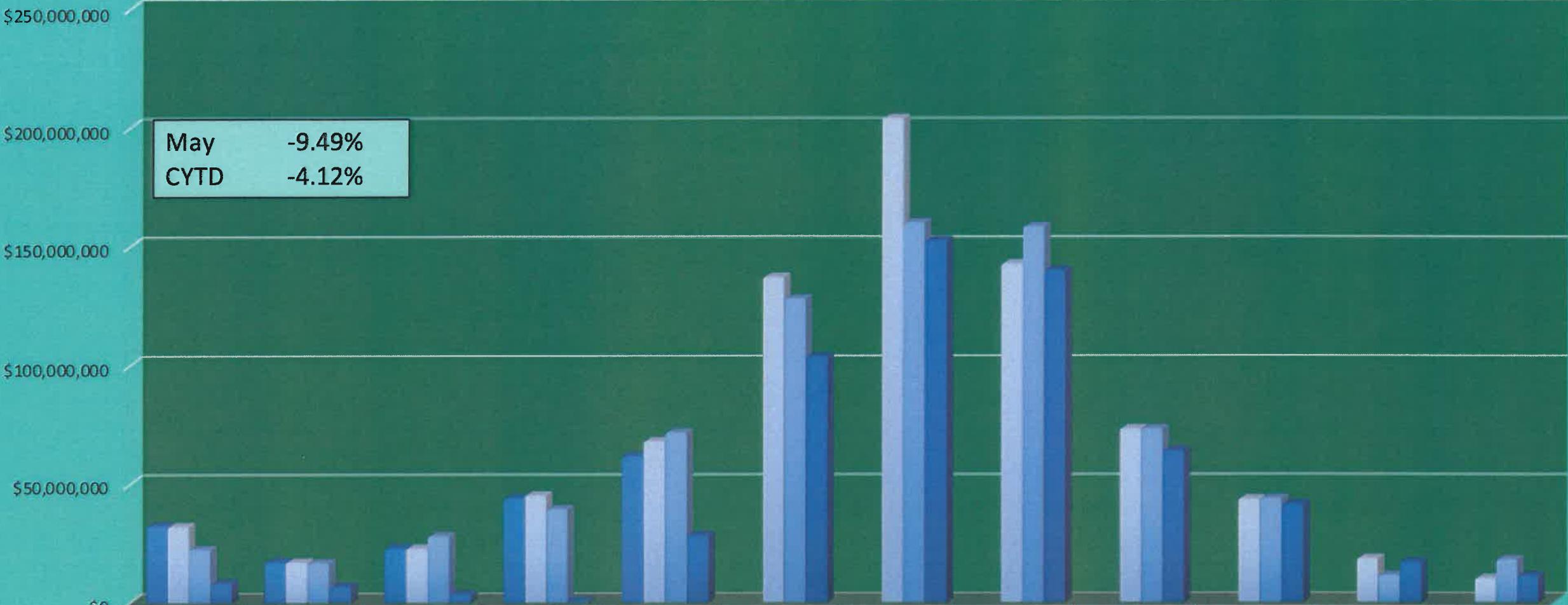
SET DATE, TIME, AND PLACE OF NEXT MEETING: The next meeting is scheduled for Thursday, August 17, 2023 at 9:00 a.m. in the Curtis Creech Memorial Boardroom, Outer Banks Visitors Bureau Administrative Office, Manteo, NC

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

ATTESTED:

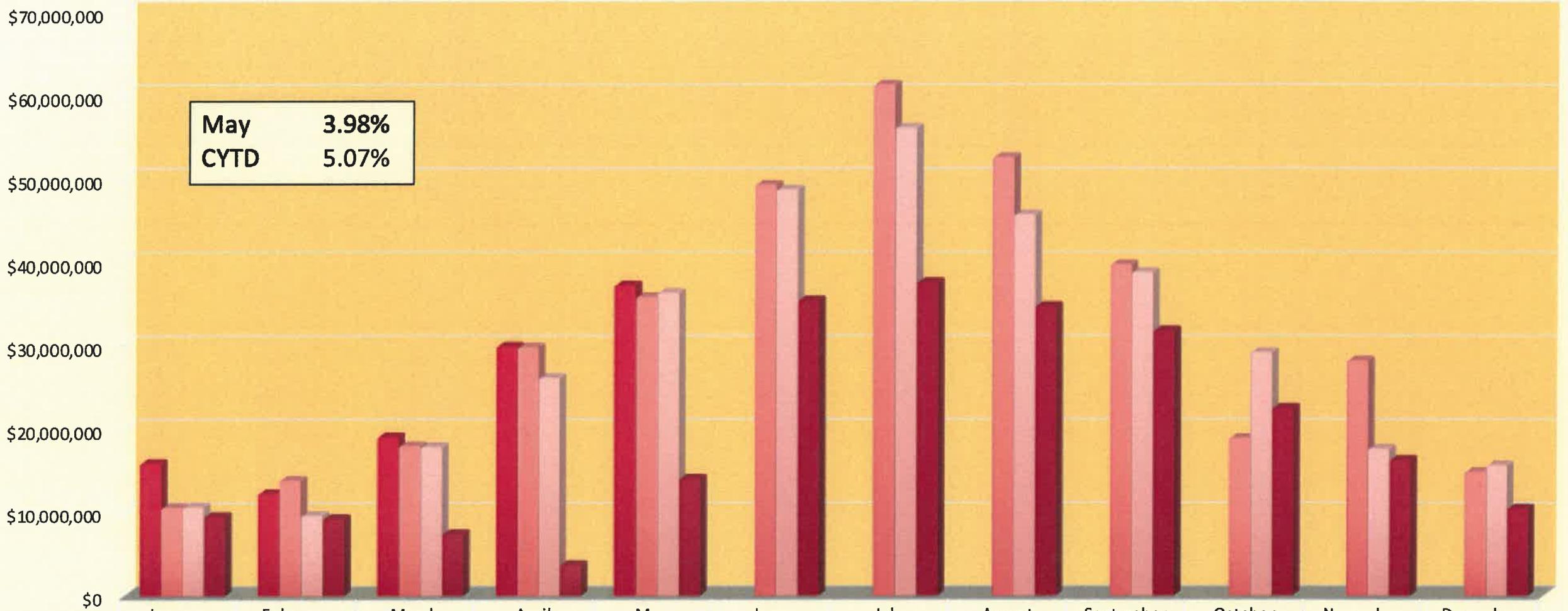
Clerk, Dare County Tourism Board

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							
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



	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							
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 2022-2023**

FISCAL YEAR		PROJECTED	ACTUAL	+/- \$	+/- %
		FY 22-23	FY 22-23		
<i>JUNE EARNED</i>	OCCUPANCY	\$1,031,750.00	\$1,366,625.62	\$334,875.62	32.46%
<u>JULY RECEIVED</u>	MEALS	<u>\$338,295.00</u>	<u>\$486,160.01</u>	<u>\$147,865.01</u>	<u>43.71%</u>
		\$1,370,045.00	\$1,852,785.63	\$482,740.63	35.24%
<i>JULY EARNED</i>	OCCUPANCY	\$1,389,685.00	\$2,025,876.87	\$636,191.87	45.78%
<u>AUGUST RECEIVED</u>	MEALS	<u>\$391,845.00</u>	<u>\$597,289.43</u>	<u>\$205,444.43</u>	<u>52.43%</u>
		\$1,781,530.00	\$2,623,166.30	\$841,636.30	47.24%
<i>AUGUST EARNED</i>	OCCUPANCY	\$1,257,920.00	\$1,434,166.40	\$176,246.40	14.01%
<u>SEPT RECEIVED</u>	MEALS	<u>\$371,790.00</u>	<u>\$496,883.38</u>	<u>\$125,093.38</u>	<u>33.65%</u>
		\$1,629,710.00	\$1,931,049.78	\$301,339.78	18.49%
<i>SEPTEMBER EARNED</i>	OCCUPANCY	\$493,540.00	\$725,052.86	\$231,512.86	46.91%
<u>OCT RECEIVED</u>	MEALS	<u>\$251,510.00</u>	<u>\$398,737.51</u>	<u>\$147,227.51</u>	<u>58.54%</u>
		\$745,050.00	\$1,123,790.37	\$378,740.37	50.83%
<i>OCTOBER EARNED</i>	OCCUPANCY	\$233,310.00	\$433,387.04	\$200,077.04	85.76%
<u>NOV RECEIVED</u>	MEALS	<u>\$192,925.00</u>	<u>\$162,642.84</u>	<u>(\$30,282.16)</u>	<u>-15.70%</u>
		\$426,235.00	\$596,029.88	\$169,794.88	39.84%
<i>NOVEMBER EARNED</i>	OCCUPANCY	\$102,575.00	\$185,251.27	\$82,676.27	80.60%
<u>DEC RECEIVED</u>	MEALS	<u>\$122,550.00</u>	<u>\$300,138.52</u>	<u>\$177,588.52</u>	<u>144.91%</u>
		\$225,125.00	\$485,389.79	\$260,264.79	115.61%
<i>DECEMBER EARNED</i>	OCCUPANCY	\$65,545.00	\$101,098.09	\$35,553.09	54.24%
<u>JAN RECEIVED</u>	MEALS	<u>\$97,265.00</u>	<u>\$143,214.99</u>	<u>\$45,949.99</u>	<u>47.24%</u>
		\$162,810.00	\$244,313.08	\$81,503.08	50.06%
<i>JANUARY EARNED</i>	OCCUPANCY	\$248,170.00	\$322,624.32	\$74,454.32	30.00%
<u>FEB RECEIVED</u>	MEALS	<u>\$82,190.00</u>	<u>\$124,423.37</u>	<u>\$42,233.37</u>	<u>51.39%</u>
		\$330,360.00	\$447,047.69	\$116,687.69	35.32%
<i>FEBRUARY EARNED</i>	OCCUPANCY	\$163,822.00	\$170,000.09	\$6,178.09	3.77%
<u>MARCH RECEIVED</u>	MEALS	<u>\$84,315.00</u>	<u>\$116,207.73</u>	<u>\$31,892.73</u>	<u>37.83%</u>
		\$248,137.00	\$286,207.82	\$38,070.82	15.34%
<i>MARCH EARNED</i>	OCCUPANCY	\$93,850.00	\$228,526.82	\$134,676.82	143.50%
<u>APRIL RECEIVED</u>	MEALS	<u>\$123,685.00</u>	<u>\$179,535.02</u>	<u>\$55,850.02</u>	<u>45.16%</u>
		\$217,535.00	\$408,061.84	\$190,526.84	87.58%
<i>APRIL EARNED</i>	OCCUPANCY	\$250,790.00	\$436,134.79	\$185,344.79	73.90%
<u>MAY RECEIVED</u>	MEALS	<u>\$190,715.00</u>	<u>\$284,934.66</u>	<u>\$94,219.66</u>	<u>49.40%</u>
		\$441,505.00	\$721,069.45	\$279,564.45	63.32%
<i>MAY EARNED</i>	OCCUPANCY	\$312,000.00	\$612,281.25	\$300,281.25	96.24%
<u>JUNE RECEIVED</u>	MEALS	<u>\$229,700.00</u>	<u>\$359,175.60</u>	<u>\$129,475.60</u>	<u>56.37%</u>
		\$541,700.00	\$971,456.85	\$429,756.85	79.33%
TOTALS	OCCUPANCY	\$5,642,957.00	\$8,041,025.42	\$2,398,068.42	42.50%
TO-DATE	MEALS	<u>\$2,476,785.00</u>	<u>\$3,649,343.06</u>	<u>\$1,172,558.06</u>	<u>47.34%</u>
		\$8,119,742.00	\$11,690,368.48	\$3,570,626.48	43.97%
TOTAL	OCCUPANCY	\$5,642,957.00			
PROJECTED	MEALS	<u>\$2,476,785.00</u>			
2022-2023		\$8,119,742.00			

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	\$0.00	\$0.00	0.00%
	MEALS	<u>\$486,160.01</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$1,852,785.63	\$0.00	\$0.00	0.00%
<i>JULY EARNED</i>					
<u>AUGUST RECEIVED</u>	OCCUPANCY	\$2,025,876.87	\$0.00	\$0.00	0.00%
	MEALS	<u>\$597,289.43</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$2,623,166.30	\$0.00	\$0.00	0.00%
<i>AUGUST EARNED</i>					
<u>SEPT RECEIVED</u>	OCCUPANCY	\$1,434,166.40	\$0.00	\$0.00	0.00%
	MEALS	<u>\$496,883.38</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$1,931,049.78	\$0.00	\$0.00	0.00%
<i>SEPTEMBER EARNED</i>					
<u>OCT RECEIVED</u>	OCCUPANCY	\$725,052.86	\$0.00	\$0.00	0.00%
	MEALS	<u>\$398,737.51</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$1,123,790.37	\$0.00	\$0.00	0.00%
<i>OCTOBER EARNED</i>					
<u>NOV RECEIVED</u>	OCCUPANCY	\$433,387.04	\$0.00	\$0.00	0.00%
	MEALS	<u>\$162,642.84</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$596,029.88	\$0.00	\$0.00	0.00%
<i>NOVEMBER EARNED</i>					
<u>DEC RECEIVED</u>	OCCUPANCY	\$185,251.27	\$0.00	\$0.00	0.00%
	MEALS	<u>\$300,138.52</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$485,389.79	\$0.00	\$0.00	0.00%
Total To Date	OCCUPANCY	\$2,042,842.84	\$1,870,665.36	(\$172,177.48)	-8.43%
	Meals	<u>\$1,203,222.74</u>	<u>\$1,207,491.37</u>	<u>\$4,268.63</u>	<u>0.35%</u>
		\$3,246,065.58	\$3,078,156.73	(\$167,908.85)	-5.17%
Total for Year	OCCUPANCY	\$8,213,202.90			
	MEALS	<u>\$3,645,074.43</u>			
		\$11,858,277.33			

OCCUPANCY & MEALS FY 2022-2023

ACTUAL RECEIPTS

FISCAL YEAR RECEIPTS		ACTUAL FY 21-22	ACTUAL FY 22-23	+/- \$	+/- %
<i>JUNE EARNED</i>	OCCUPANCY	\$1,276,821.42	\$1,366,625.62	\$89,804.20	7.03%
<u>JULY RECEIVED</u>	MEALS	<u>\$484,564.78</u>	<u>\$486,160.01</u>	<u>\$1,595.23</u>	<u>0.33%</u>
		\$1,761,386.20	\$1,852,785.63	\$91,399.43	5.19%
<i>JULY EARNED</i>	OCCUPANCY	\$1,592,749.50	\$2,025,876.87	\$433,127.37	27.19%
<u>AUGUST RECEIVED</u>	MEALS	<u>\$556,560.43</u>	<u>\$597,289.43</u>	<u>\$40,729.00</u>	<u>7.32%</u>
		\$2,149,309.93	\$2,623,166.30	\$473,856.37	22.05%
<i>AUGUST EARNED</i>	OCCUPANCY	\$1,592,951.57	\$1,434,166.40	(\$158,785.17)	-9.97%
<u>SEPT RECEIVED</u>	MEALS	<u>\$455,773.11</u>	<u>\$496,883.38</u>	<u>\$41,110.27</u>	<u>9.02%</u>
		\$2,048,724.68	\$1,931,049.78	(\$117,674.90)	-5.74%
<i>SEPTEMBER EARNED</i>	OCCUPANCY	\$717,839.65	\$725,052.86	\$7,213.21	1.00%
<u>OCT RECEIVED</u>	MEALS	<u>\$381,874.96</u>	<u>\$398,737.51</u>	<u>\$16,862.55</u>	<u>4.42%</u>
		\$1,099,714.61	\$1,123,790.37	\$24,075.76	2.19%
<i>OCTOBER EARNED</i>	OCCUPANCY	\$437,385.81	\$433,387.04	(\$3,998.77)	-0.91%
<u>NOV RECEIVED</u>	MEALS	<u>\$283,579.71</u>	<u>\$162,642.84</u>	<u>(\$120,936.87)</u>	<u>-42.65%</u>
		\$720,965.52	\$596,029.88	(\$124,935.64)	-17.33%
<i>NOVEMBER EARNED</i>	OCCUPANCY	\$103,833.12	\$185,251.27	\$81,418.15	78.41%
<u>DEC RECEIVED</u>	MEALS	<u>\$144,517.86</u>	<u>\$300,138.52</u>	<u>\$155,620.66</u>	<u>107.68%</u>
		\$248,350.98	\$485,389.79	\$237,038.81	95.45%
<i>DECEMBER EARNED</i>	OCCUPANCY	\$191,666.48	\$101,098.09	(\$90,568.39)	-47.25%
<u>JAN RECEIVED</u>	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%
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<u>FEB RECEIVED</u>	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>	OCCUPANCY	\$170,200.72	\$170,000.09	(\$200.63)	-0.12%
<u>MARCH RECEIVED</u>	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>	OCCUPANCY	\$229,960.99	\$228,526.82	(\$1,434.17)	-0.62%
<u>APRIL RECEIVED</u>	MEALS	<u>\$176,838.00</u>	<u>\$179,535.02</u>	<u>\$2,697.02</u>	<u>1.53%</u>
		\$406,798.99	\$408,061.84	\$1,262.85	0.31%
<i>APRIL EARNED</i>	OCCUPANCY	\$451,019.43	\$436,134.79	(\$14,884.64)	-3.30%
<u>MAY RECEIVED</u>	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>	OCCUPANCY	\$679,226.62	\$612,281.25	(\$66,945.37)	-9.86%
<u>JUNE RECEIVED</u>	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%
TOTAL TO DATE	OCCUPANCY	\$7,764,423.91	\$8,041,025.42	\$276,601.51	3.56%
	MEALS	<u>\$3,510,093.54</u>	<u>\$3,649,343.06</u>	<u>\$139,249.52</u>	<u>3.97%</u>
		\$11,274,517.45	\$11,690,368.48	\$415,851.03	3.69%
TOTAL	OCCUPANCY	\$7,764,423.91			
ACTUAL	MEALS	<u>\$3,510,093.54</u>			
2021-2022		\$11,274,517.45			

Dare County Gross Collections on Retail Sales

	2023	2022	2021	2020	2019	2018	Variance 2023-2022	Percent Change
January	5,498,489	5,359,454	4,657,080	3,809,146	3,518,081	3,585,781	139,035	2.59%
February	5,720,632	5,088,542	4,749,304	3,323,370	3,026,989	2,738,341	632,090	12.42%
March	4,840,202	4,719,805	4,162,193	3,077,829	2,831,112	2,829,152	120,397	2.55%
April	6,631,823	6,393,489	6,474,307	3,465,302	4,266,897	3,948,431	238,334	3.73%
May	8,187,759	9,057,618	7,933,574	2,728,392	5,501,100	4,861,088	-869,859	-9.60%
June	0	10,023,252	10,165,581	5,686,714	7,096,777	6,558,353		
July	0	15,463,045	14,146,535	12,370,251	11,321,288	10,815,908		
August	0	17,642,098	16,810,430	13,794,215	13,178,541	12,870,106		
September	0	15,470,465	14,558,020	12,478,041	11,799,596	10,996,721		
October	0	10,371,192	10,366,595	9,103,596	6,834,818	6,542,087		
November	0	7,843,407	7,717,041	6,925,862	5,191,614	4,932,146		
December	0	6,006,535	5,741,952	5,029,105	3,874,539	3,719,123		
YTD	30,878,905	30,618,908	27,976,458	16,404,039	19,144,179	17,962,793	259,997	0.85%
TOTAL	30,878,905	113,438,902	107,482,612	81,791,823	78,441,352	74,397,237		
YTD % Change	0.85%	9.45%	70.55%	-14.31%	6.58%	104.40%		
Total % Change	0.85%	5.54%	31.41%	4.27%	5.44%	1.51%		

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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		136,993,703	127,947,319	103,467,906	102,003,266	94,643,779	79,240,527	74,166,862	78,981,510	77,865,332	74,033,596	70,913,978	60,241,630	59,386,630
July		203,794,691	159,994,974	152,256,684	110,890,945	134,391,620	140,228,393	130,768,381	110,515,903	108,283,329	110,660,664	111,091,066	110,207,729	101,783,465
August		142,641,161	158,280,320	139,737,864	138,805,084	108,717,337	102,930,101	107,787,704	114,304,339	107,054,063	99,755,506	87,953,893	90,043,386	93,084,681
September		73,185,366	73,112,498	63,775,711	45,403,850	48,791,548	48,338,071	45,666,221	44,596,605	39,762,332	37,881,607	39,568,193	36,023,228	34,282,276
October		43,568,138	43,787,109	41,364,509	22,618,642	22,503,851	21,974,957	20,839,990	19,011,742	17,273,123	15,573,451	16,062,554	16,934,908	17,000,119
November		18,554,321	11,394,032	17,053,031	11,523,953	9,965,662	10,734,352	9,132,785	7,573,884	6,873,710	6,118,063	6,038,976	6,795,253	7,062,045
December		10,195,045	18,096,294	11,266,628	6,505,201	4,706,348	4,815,968	3,624,331	3,498,490	3,058,680	4,446,831	3,057,722	2,946,610	2,381,348
YTD Total	177,673,067	185,315,602	178,453,872	47,458,341	80,259,175	72,696,368	71,057,684	61,023,837	57,149,791	54,052,829	48,254,611	50,496,214	47,097,174	41,865,433
Total	177,673,067	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	-4.12%	3.85%	276.02%	-40.87%	10.40%	2.31%	16.44%	6.78%	5.73%	12.02%	-4.44%	7.22%	12.50%	-2.91%
Total % Change	-4.12%	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	-9.49%	-5.07%	154.07%	-22.61%	10.51%	3.00%	7.45%	0.57%	7.93%	19.04%	-2.94%	3.21%	10.53%	-4.59%
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)		8.34%	12.84%	12.44%	4.13%	4.76%	3.09%	2.94%	3.61%	3.08%	5.37%	3.63%	2.45%	5.67%
Qtr 4 (Sept-Nov)		5.47%	4.99%	53.61%	-2.11%	0.26%	7.15%	6.26%	11.38%	7.28%	-3.40%	3.21%	2.41%	3.70%
Note: Easter was in March for 2008, 2013, 2016. Easter in April for 2009, 2010, 2011, 2012, 2014, 2015, 2017, April 1, 2018, 2019, 2020, 2021, 2022, 2023														
For March 2010, a business in Salvo sent in an amended report showing they reported too much in Jan & Feb by approximately \$300,000. Adjusted gross occupancy \$3,872,289, increase of 1.48%														
For July 2010, 2011, 2016, 2017 there were 5 weekends and four in August 2010, 2011, 2016, 2017. There were 5 weekends in August 2008, 2009, 2015, 2019, 2020 and 4 weekends in July 2008, 2009, 2015, 2019, 2020														
Hurricane Earl struck on Labor Day weekend in September 2010														
Hurricane Irene struck on August 27, 2011, Hwy 12 reopens October 11														
For September 2011, a business reported negative because they returned money to guests unable to make it due to Irene. Approximately \$87,000 revenue reported in September was for August														
For June 2007, 2012, 2013, 2018 & 2019, there were 5 weekends and four in July 2007, 2012, 2013, 2018 & 2019														
Hurricane Sandy struck on October 27, 2012, Hwy 12 in KH is closed for a week, Hwy 12 on Hatteras reopens December 20														
Hurricane Arthur struck on July 4, 2014.														
For September 2015, the county received a settlement of gross OTC funds in the amount of approximately \$2,100,000.														
Hurricane Hermine struck on September 3, 2016. Hurricane Matthew struck on October 8, 2016 which was Columbus Day weekend.														
Mandatory evacuation for Hatteras Island on July 28, 2017 due to cut electric lines. Lifted August 4, 2017														
Tropical Storm Irma September 11, 2017, no evacuation orders. Mandatory evacuation for Hatteras Island Hurricane Maria September 26-28, 2017														
Hurricane Florence mandatory evacuation September 11-September 15, 2018. Tropical storm Michael on October 12, 2018, no evacuations ordered, but flooding occurred.														
For September 2018, a business reported duplicate filings in the amount of \$337,882 and was issued a refund.														
For April 2019, a business reported back filings in Manteo B&B of approximately \$670,000														
For August 2019, approximately \$19.3 million is attributable to July. About \$18 million is real estate and \$926,000 hotel/motel. If added to July, July is a decrease of about 3% and August an increase of about 10%														
Hurricane Dorian mandatory evacuations September 3-September 12, 2019.														
Dare County State of Emergency closed to visitors 3/17/20 and NRPOs 3/20/20 due to COVID-19. Reopen May 16, 2020														
For July 2021, there is \$12,000,000 in gross receipts that were received late and will be posted in August 2021. Adding the additional revenue is a monthly increase of 13% for July. Adjusted August would be an increase of 4.7%														
For December 2021, there is \$7,600,000 in gross receipts that were late and should be November 2021 receipts. Adding the additional revenue is a monthly increase of 11% for November. Adjusted December would be a decrease of 7%														
For March 2022, B&B reported gross sales of \$86,862, however, there were prior year adjustments for AirBNB double payments of -\$93,356 so March shows a net negative figure														

Outer Banks Visitors Bureau														
Gross Meals Summary														
2010-2023														
	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
January	15,014,241	10,601,001	10,669,210	9,567,693	9,232,116	6,630,060	6,907,169	6,951,100	7,366,165	6,423,044	5,737,827	5,908,401	5,149,079	4,946,077
February	12,282,779	13,854,379	9,647,064	9,280,396	7,938,346	8,081,163	8,107,544	7,190,738	6,442,985	6,280,032	5,873,076	6,001,197	5,600,305	5,306,714
March	19,052,221	17,964,701	17,851,725	7,466,202	13,993,067	12,472,869	12,750,137	12,593,172	10,133,762	9,481,493	10,153,689	9,324,697	8,342,477	7,944,634
April	29,882,256	29,762,315	26,101,925	3,749,728	20,152,467	17,693,017	19,029,550	15,347,188	15,145,381	14,781,867	13,161,426	15,272,146	13,937,220	12,643,388
May	37,191,059	35,766,126	36,273,162	14,079,809	27,895,551	25,305,198	24,480,322	22,700,007	23,106,126	22,196,739	20,503,341	20,033,102	17,884,885	17,420,030
June		49,188,354	48,603,545	35,377,612	39,212,117	37,728,467	36,369,937	33,185,424	33,214,790	31,198,217	30,968,797	30,676,562	28,170,717	25,929,735
July		61,144,299	55,983,285	37,531,226	47,545,995	44,840,505	43,176,322	42,856,387	41,248,363	38,508,812	37,227,457	36,914,627	36,454,367	35,295,259
August		52,469,499	45,615,512	34,686,508	44,023,260	39,760,919	37,942,828	39,204,887	38,491,312	38,663,206	36,725,099	33,521,889	27,024,599	31,515,361
September		39,658,009	38,713,169	31,758,793	24,552,170	24,228,769	27,122,726	26,673,486	26,274,599	23,584,456	23,168,505	22,057,864	19,239,630	18,678,839
October		18,866,693	29,131,584	22,495,453	19,796,005	18,452,784	19,261,951	15,237,438	16,212,875	16,047,497	14,278,541	13,282,164	13,084,800	13,295,890
November		28,176,947	17,621,266	16,322,421	12,708,341	12,448,598	11,764,460	11,846,267	10,809,353	9,863,383	9,161,206	8,637,935	8,587,922	8,822,724
December		14,853,412	15,637,654	10,519,542	10,994,527	9,670,246	10,184,239	9,049,333	8,333,905	7,902,396	6,839,007	7,025,072	7,391,106	5,983,306
YTD Total	113,422,556	107,948,522	100,543,086	44,143,828	79,211,547	70,182,307	71,274,722	64,782,205	62,194,419	59,163,175	55,429,359	56,539,543	50,913,966	48,260,843
Total	113,422,556	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	5.07%	7.37%	127.76%	-44.27%	12.87%	-1.53%	10.02%	4.16%	5.12%	6.74%	-1.96%	11.05%	5.50%	-0.72%
Total % Change	5.07%	5.81%	51.11%	-16.26%	8.06%	0.08%	5.87%	2.56%	5.27%	5.21%	2.46%	9.32%	1.64%	1.54%
Month Increase/(Decrease) Increase(Decrease)/Qtr	3.98%	-1.40%	157.63%	-49.53%	10.24%	3.37%	7.84%	-1.76%	4.10%	8.26%	2.35%	12.01%	2.67%	1.06%
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)		8.39%	39.60%	-17.73%	6.91%	4.12%	1.95%	2.03%	4.23%	3.29%	3.77%	10.33%	-1.18%	3.25%
Qtr 4 (Sept-Nov)		1.45%	21.10%	23.70%	3.49%	-5.19%	8.17%	0.86%	7.68%	6.19%	5.98%	7.49%	0.28%	1.05%
Note: Easter was in March for 2008, 2013, 2016. Easter in April for 2009, 2010, 2011, 2012, 2014, 2015, 2017, April 1, 2018, 2019, 2020, 2021, 2022														
Hurricane Irene struck August 27, 2011														
Hurricane Sandy struck on October 27, 2012														
Hurricane Arthur struck on July 4, 2014														
Hurricane Hermine struck on September 3, 2016. Hurricane Matthew struck on October 8, 2016 which was Columbus Day weekend.														
Mandatory evacuation for Hatteras Island on July 28, 2017 due to cut electric lines. Lifted August 4, 2017														
Tropical Storm Irma September 11, 2017, no evacuation orders. Mandatory evacuation for Hatteras Island Hurricane Maria September 26-28, 2017														
Hurricane Florence mandatory evacuation September 11-September 15, 2018. Tropical storm Michael on October 12, 2018, no evacuations ordered.														
For January 2019, about \$1,000,000 was reported from prior months in SS.														
Hurricane Dorian mandatory evacuations September 3-September 12, 2019.														
For September 2019, about \$261,000 was reported from prior months in Frisco.														
Dare County State of Emergency closed to visitors 3/17/20 and NRPOs 3/20/20 due to COVID-19. Restaurants Take-Out Only, Open 50% May 23, 2020														
For September 2020, about \$1,200,000 was reported from July and August.														
For July 2021, about \$1,900,000 was reported in July from August 2019 through June 2021.														
For February 2022, Manteo reported \$299,500 and KDH reported \$1,492,000 in prior years gross sales. Adjusted it is a 25.0% increase over Feb 2021														
For November 2022, Manteo reported \$875,023 in prior year sales and \$865,847 in prior months sales. Also, there were \$8,932,515 in October sales reported in November. Adjusted November is 9.2% higher and October is 4.6% lower.														
For January 2023, \$2,727,210 was reported in January from Oct, Nov & Dec 2022.														

Outer Banks Visitors Bureau
Gross Occupancy by Class 2019-2023

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
	Bed &	Bed &	Bed &	Bed &	Bed &	Camp-	Camp-	Camp-	Camp-	Camp-	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		1,830,953	2,412,414	2,845,176	1,770,185		1,288,613	795,837	919,645	833,391	
July	300,025	363,847	446,262	595,516		1,966,882	2,685,694	3,088,190	1,860,733		1,563,325	1,043,368	1,058,556	1,166,419	
August	369,371	373,764	532,087	383,480		1,510,242	1,588,143	2,216,628	1,415,619		872,728	902,896	902,324	778,232	
September	254,760	278,989	401,958	240,314		427,073	1,348,600	1,567,213	888,980		437,579	551,614	608,182	610,925	
October	149,153	155,303	165,873	237,302		406,219	922,352	1,030,829	438,511		308,779	493,509	491,572	357,764	
November	74,856	65,719	125,498	77,421		126,014	355,225	365,096	176,484		143,147	63,227	145,754	79,095	
December	82,449	106,697	136,248	28,424		59,397	149,223	178,506	-5,128		55,559	214,261	90,408	187,222	
<i>YTD Totals</i>	<i>1,437,888</i>	<i>176,566</i>	<i>802,073</i>	<i>660,777</i>	<i>724,994</i>	<i>2,057,243</i>	<i>1,388,216</i>	<i>4,227,257</i>	<i>3,113,590</i>	<i>1,222,775</i>	<i>1,237,918</i>	<i>485,059</i>	<i>1,337,909</i>	<i>1,130,033</i>	<i>931,836</i>
Total	3,085,512	1,871,993	3,180,963	2,553,878	724,994	8,384,023	10,849,867	15,518,895	9,658,974	1,222,775	5,907,648	4,549,771	5,554,350	5,143,081	931,836

Month Increase	-6.07%	-70.46%	208.85%	1.11%	-8.05%	14.61%	14.09%	69.68%	-45.46%	-45.40%	-1.08%	-57.60%	122.21%	-6.24%	-22.70%
<i>YTD Increase</i>	146.77%	-87.72%	354.26%	-17.62%	9.72%	26.34%	-32.52%	204.51%	-26.34%	-60.73%	-3.89%	-60.82%	175.82%	-15.54%	-17.54%
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		220,076	689,124	1,781,971	1,801,287		86,974,007	88,087,699	105,559,551	117,473,065	
July	13,333,255	16,489,187	22,217,201	20,666,774		280,756	291,105	2,244,007	2,397,468		93,189,170	131,031,173	132,554,585	178,978,115	
August	14,094,249	13,307,261	18,448,886	16,657,613		266,881	244,691	2,161,167	2,079,173		121,424,486	122,944,015	135,457,160	122,930,026	
September	6,280,715	9,374,533	11,630,739	11,442,403		128,596	495,636	1,369,614	1,254,083		37,793,636	51,755,580	58,512,166	59,777,401	
October	5,163,907	6,047,939	7,830,739	7,109,786		76,787	91,603	794,126	637,398		16,375,128	33,435,472	34,110,939	35,292,753	
November	1,972,903	1,882,898	2,106,980	3,118,187		31,815	7,333	8,921	301,371		9,080,251	14,518,005	8,640,528	14,980,559	
December	1,413,200	1,833,474	3,253,943	1,900,473		22,812	50,865	515,173	234,745		4,773,626	8,836,444	14,219,918	7,958,228	
<i>YTD Totals</i>	<i>18,631,356</i>	<i>7,637,636</i>	<i>26,712,180</i>	<i>26,141,977</i>	<i>26,715,505</i>	<i>368,483</i>	<i>264,436</i>	<i>2,550,597</i>	<i>2,958,547</i>	<i>3,303,027</i>	<i>55,804,914</i>	<i>37,321,341</i>	<i>144,013,559</i>	<i>153,506,163</i>	<i>147,072,491</i>
Total	71,940,550	67,864,420	109,606,289	103,230,055	26,715,505	1,396,206	2,134,793	11,425,576	11,664,072	3,303,027	425,415,218	487,929,729	633,068,406	690,896,310	147,072,491

Month Increase	8.36%	-62.06%	279.74%	-13.64%	1.88%	-33.28%	26.71%	536.82%	-4.19%	8.31%	11.47%	-9.48%	140.89%	-1.60%	-10.92%
<i>YTD Increase</i>	1.69%	-59.01%	249.74%	-2.13%	2.19%	-7.44%	-28.24%	864.54%	15.99%	11.64%	11.86%	-33.12%	285.87%	6.59%	-4.19%
Total Year Increase	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		441,718	529,356	646,362	393,576		102,003,266	103,467,906	127,947,319	136,993,703	0
July	9,774,831	14,163,157	18,366,907	22,972,242		538,288	643,415	630,180	527,134		110,890,945	152,256,684	159,994,974	203,794,691	0
August	24,094,200	14,432,996	15,236,263	17,820,645		534,008	621,785	723,235	476,191		138,805,084	139,737,864	158,280,320	142,641,161	0
September	5,444,607	7,502,538	9,479,100	9,589,739		210,087	466,395	392,240	225,343		45,403,850	63,775,711	73,112,498	73,185,366	0
October	3,090,168	5,199,066	6,243,795	5,954,385		215,456	309,934	157,157	132,022		22,618,642	41,364,509	43,787,109	43,568,138	0
November	1,659,752	894,605	698,108	4,271,270		126,782	167,957	10,176	122,575		11,523,953	17,053,031	11,394,032	18,554,321	0
December	1,465,862	4,304,339	7,063,801	3,945,571		120,970	126,529	217,271	125,826		6,505,201	11,266,628	18,096,294	10,195,045	0
<i>YTD Totals</i>	<i>0</i>	<i>16,095,290</i>	<i>54,475,599</i>	<i>56,498,659</i>	<i>57,510,091</i>	<i>1,089,856</i>	<i>449,523</i>	<i>1,360,894</i>	<i>763,062</i>	<i>1,005,466</i>	<i>80,259,175</i>	<i>47,458,341</i>	<i>178,453,872</i>	<i>185,315,602</i>	<i>177,673,067</i>
Total	45,529,420	77,941,438	126,600,209	139,760,159	57,510,091	3,277,165	3,314,894	4,137,515	2,765,729	1,005,466	518,010,116	576,380,674	771,066,418	814,248,027	177,673,067

Month Increase			49.43%	4.51%	1.58%	22.17%	-62.84%	250.55%	-45.16%	15.90%	10.51%	-22.61%	154.07%	-5.07%	-9.49%
<i>YTD Increase</i>			238.46%	3.71%	1.79%	10.21%	-58.75%	202.74%	-43.93%	31.77%	10.40%	-40.87%	276.02%	3.85%	-4.12%
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								
	JANUARY	TOTAL	FEBRUARY	TOTAL	MARCH	TOTAL	APRIL	TOTAL	MAY	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%	15,224,497	8.6%
BUXTON	382,351	1.2%	282,831	1.7%	434,490	1.9%	1,119,059	2.6%	1,597,647	2.6%	3,816,378	2.1%
COLINGTON	8,009	0.0%	9,524	0.1%	28,233	0.1%	69,123	0.2%	145,585	0.2%	260,474	0.1%
FRISCO	929,907	2.9%	217,764	1.3%	341,414	1.5%	1,006,995	2.3%	1,460,567	2.4%	3,956,647	2.2%
HATTERAS	3,347,567	10.4%	651,905	3.8%	582,089	2.5%	1,652,924	3.8%	2,382,339	3.9%	8,616,824	4.8%
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%	36,739,483	20.7%
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%	13,707,692	7.7%
MANTEO-TOWN	305,119	0.9%	224,455	1.3%	451,409	2.0%	810,779	1.9%	1,184,486	1.9%	2,976,248	1.7%
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%	38,001,644	21.4%
RODANTHE	2,178,032	6.7%	658,001	3.9%	729,391	3.2%	1,400,211	3.2%	2,000,461	3.3%	6,966,096	3.9%
SALVO	3,709,036	11.5%	959,276	5.6%	894,216	3.9%	1,359,524	3.1%	1,822,661	3.0%	8,744,713	4.9%
WAVES	1,758,064	5.4%	533,048	3.1%	452,920	2.0%	697,056	1.6%	978,773	1.6%	4,419,861	2.5%
SOUTHERN SHORES	913,500	2.8%	643,079	3.8%	781,798	3.4%	1,729,657	3.9%	2,904,447	4.7%	6,972,481	3.9%
DUCK	1,859,445	5.8%	1,316,005	7.7%	1,851,500	8.1%	4,652,772	10.6%	7,852,584	12.8%	17,532,306	9.9%
RIM (ROANOKE ISL. MAIN)	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%	6,434,696	3.6%
OTC UNATTRIBUTED	159,300	0.5%	311,380	1.8%	521,683	2.3%	1,063,464	2.4%	1,247,200	2.0%	3,303,027	1.9%
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%	177,673,067	100.0%

DARE COUNTY GROSS MEALS BY DISTRICT												
	2023	% OF	2023	% OF								
	JANUARY	TOTAL	FEBRUARY	TOTAL	MARCH	TOTAL	APRIL	TOTAL	MAY	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%	3,961,815	3.5%
BUXTON - 2	251,526	1.7%	295,171	2.4%	596,986	3.1%	1,222,012	4.1%	1,491,607	4.0%	3,857,302	3.4%
COLINGTON - 3	91,233	0.6%	119,864	1.0%	139,703	0.7%	357,136	1.2%	432,016	1.2%	1,139,952	1.0%
FRISCO - 5	158,141	1.1%	113,981	0.9%	182,853	1.0%	361,064	1.2%	445,631	1.2%	1,261,670	1.1%
HATTERAS - 6	45,102	0.3%	8,321	0.1%	147,605	0.8%	500,966	1.7%	844,163	2.3%	1,546,157	1.4%
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%	32,372,927	28.5%
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%	17,661,671	15.6%
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%	7,961,713	7.0%
RIM (ROANOKE ISL. M	300,970	2.0%	318,812	2.6%	278,398	1.5%	382,175	1.3%	476,118	1.3%	1,756,473	1.5%
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%	25,676,561	22.6%
RODANTHE - 15	33,616	0.2%	53,818	0.4%	109,071	0.6%	353,086	1.2%	453,938	1.2%	1,003,529	0.9%
SALVO - 18	7,192	0.0%	7,764	0.1%	6,629	0.0%	7,872	0.0%	17,446	0.0%	46,903	0.0%
WAVES - 19	39,376	0.3%	35,396	0.3%	109,778	0.6%	336,430	1.1%	452,346	1.2%	973,326	0.9%
SOUTHERN SHORES -	528,882	3.5%	601,594	4.9%	628,376	3.3%	732,524	2.5%	946,148	2.5%	3,437,524	3.0%
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%	10,765,033	9.5%
TOTAL	15,014,241	100.0%	12,282,779	100.0%	19,052,221	100.0%	29,882,256	100.0%	37,191,059	100.0%	113,422,556	100.0%

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

DARE COUNTY GROSS OCCUPANCY BY DISTRICT						
	2023	2022	% Increase	YTD 2023	YTD 2022	% Increase
	MAY	MAY	(Decrease)	TOTAL	TOTAL	(Decrease)
HATTERAS ISLAND:						
RODANTHE	2,000,461	2,204,350	-9.25%	6,966,096	8,166,307	-14.70%
WAVES	978,773	1,202,533	-18.61%	4,419,861	5,714,788	-22.66%
SALVO	1,822,661	2,143,474	-14.97%	8,744,713	9,216,204	-5.12%
AVON	4,203,140	4,447,538	-5.50%	15,224,497	14,947,629	1.85%
BUXTON	1,597,647	1,612,044	-0.89%	3,816,378	4,161,876	-8.30%
FRISCO	1,460,567	1,605,306	-9.02%	3,956,647	3,952,852	0.10%
HATTERAS	2,382,339	2,720,385	-12.43%	8,616,824	8,016,747	7.49%
TOTAL HATTERAS ISLAND	14,445,588	15,935,630	-9.35%	51,745,016	54,176,403	-4.49%
NORTHERN BEACHES:						
DUCK	7,852,584	8,864,426	-11.41%	17,532,306	19,950,693	-12.12%
SOUTHERN SHORES	2,904,447	3,166,018	-8.26%	6,972,481	7,354,290	-5.19%
KITTY HAWK	4,820,980	4,864,351	-0.89%	13,707,692	13,156,094	4.19%
COLINGTON	145,585	146,390	-0.55%	260,474	302,544	-13.91%
KILL DEVIL HILLS	12,469,507	13,346,479	-6.57%	36,739,483	35,593,467	3.22%
NAGS HEAD	15,170,404	17,740,091	-14.49%	38,001,644	41,913,871	-9.33%
TOTAL NORTHERN BEACHES	43,363,507	48,127,755	-9.90%	113,214,080	118,270,959	-4.28%
ROANOKE ISLAND:						
MANTEO-TOWN	1,184,486	1,396,188	-15.16%	2,976,248	3,410,610	-12.74%
RIM (ROANOKE ISL. MAINLAND)	1,303,912	1,387,283	-6.01%	6,434,696	6,499,083	-0.99%
TOTAL ROANOKE ISLAND	2,488,398	2,783,471	-10.60%	9,410,944	9,909,693	-5.03%
OTC UNATTRIBUTED	1,247,200	1,151,529	8.31%	3,303,027	2,958,547	11.64%
TOTAL	61,544,693	67,998,385	-9.49%	177,673,067	185,315,602	-4.12%

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

DARE COUNTY GROSS MEALS BY DISTRICT						
	2023	2022	% Increase	YTD 2023	YTD 2022	% Increase
	MAY	MAY	(Decrease)	TOTAL	TOTAL	(Decrease)
HATTERAS ISLAND:						
RODANTHE - 15	453,938	353,872	28.28%	1,003,529	816,034	22.98%
WAVES - 19	452,346	498,424	-9.24%	973,326	1,104,582	-11.88%
SALVO - 18	17,446	4,661	274.30%	46,903	11,686	301.36%
AVON - 1	1,585,264	1,694,587	-6.45%	3,961,815	4,250,764	-6.80%
BUXTON - 2	1,491,607	1,345,335	10.87%	3,857,302	3,599,900	7.15%
FRISCO - 5	445,631	354,163	25.83%	1,261,670	939,796	34.25%
HATTERAS - 6	844,163	738,413	14.32%	1,546,157	1,507,225	2.58%
TOTAL HATTERAS ISLAND	5,290,395	4,989,455	6.03%	12,650,702	12,229,987	3.44%
NORTHERN BEACHES:						
DUCK - 21	4,558,051	4,068,136	12.04%	10,765,033	10,035,025	7.27%
SOUTHERN SHORES - 20	946,148	910,119	3.96%	3,437,524	3,578,045	-3.93%
KITTY HAWK - 8	4,834,256	5,266,860	-8.21%	17,661,671	17,238,635	2.45%
COLINGTON - 3	432,016	391,728	10.28%	1,139,952	1,056,724	7.88%
KILL DEVIL HILLS - 7	9,467,668	9,159,974	3.36%	32,372,927	30,669,756	5.55%
NAGS HEAD - 14	8,864,888	8,673,834	2.20%	25,676,561	24,068,524	6.68%
TOTAL NORTHERN BEACHES	29,103,027	28,470,651	2.22%	91,053,668	86,646,709	5.09%
ROANOKE ISLAND:						
MANTEO-TOWN - 10	2,321,519	1,837,199	26.36%	7,961,713	7,415,287	7.37%
MANTEO-OUTSIDE - 11	476,118	468,821	1.56%	1,756,473	1,656,539	6.03%
TOTAL ROANOKE ISLAND	2,797,637	2,306,020	21.32%	9,718,186	9,071,826	7.12%
TOTAL	37,191,059	35,766,126	3.98%	113,422,556	107,948,522	5.07%

OUTER BANKS VISITORS BUREAU
Statement of Revenues and Expenditures - Actual and Budget
General Fund - YTD thru 6/30/23

	Jul '22 - Jun 23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3030 · Occupancy Tax - 75%	6,030,769.08	4,232,217.00	1,798,552.08	142.5%
3040 · Meals Tax - 75%	2,737,467.75	1,857,589.00	879,878.75	147.4%
3050 · Website Advertising	145,834.60	100,000.00	45,834.60	145.8%
3210 · Interest Income	317,942.83	50,040.00	267,902.83	635.4%
3220 · Other	25,633.33	1,000.00	24,633.33	2,563.3%
Total Income	9,257,647.59	6,240,846.00	3,016,801.59	148.3%
Gross Profit	9,257,647.59	6,240,846.00	3,016,801.59	148.3%
Expense				
5000 · Director Compensation	17,100.00	17,100.00	0.00	100.0%
5001 · Professional Services	1,000.00	1,000.00	0.00	100.0%
5002 · Director Travel/Meeting/Meals	4,455.18	7,000.00	-2,544.82	63.6%
5003 · Directors & Officers Insurance	2,805.00	2,805.00	0.00	100.0%
5004 · Miscellaneous Items	320.47	1,000.00	-679.53	32.0%
5010 · Salaries (Full Time) Promotion	886,717.90	887,400.00	-682.10	99.9%
5020 · Salaries (Part Time) Promotion	105,628.62	109,000.00	-3,371.38	96.9%
5025 · Salaries (Part Time) Welcome AB	92,524.14	100,950.00	-8,425.86	91.7%
5026 · Salaries (Part Time) Welcome RI	138,568.74	152,390.00	-13,821.26	90.9%
5030 · Payroll Taxes	92,531.03	102,885.00	-10,353.97	89.9%
5040 · Employee Insurance	148,148.40	165,650.00	-17,501.60	89.4%
5050 · Retirement	112,912.16	118,675.00	-5,762.84	95.1%
5055 · 401(k) Match	7,936.63	8,700.00	-763.37	91.2%
5060 · Workmens Compensation	1,962.11	2,080.00	-117.89	94.3%
5080 · Employee Relations	1,124.11	3,195.00	-2,070.89	35.2%
5090 · Training	7,902.82	24,800.00	-16,897.18	31.9%
5110 · Contracted Service	27,214.00	28,500.00	-1,286.00	95.5%
5140 · Audit	10,315.00	10,875.00	-560.00	94.9%
5170 · Other Professional Services	10,530.00	10,800.00	-270.00	97.5%
5180 · Legal	9,097.00	17,000.00	-7,903.00	53.5%
5185 · Research	281,520.04	281,700.00	-179.96	99.9%
5190 · Administrative Advertising	217.20	1,500.00	-1,282.80	14.5%
5500 · Advertising-Printed				
5500.1 · Influencer Tours	43,709.08	55,000.00	-11,290.92	79.5%
5500.2 · TV	762,647.11	904,800.00	-142,152.89	84.3%
5500.3 · TV Features	0.00	20,000.00	-20,000.00	0.0%
5500 · Advertising-Printed - Other	274,697.45	424,980.00	-150,282.55	64.6%
Total 5500 · Advertising-Printed	1,081,053.64	1,404,760.00	-323,706.36	77.0%
5502 · Advertising - Production Fee	160,527.34	170,000.00	-9,472.66	94.4%
5510 · Advertising - Event Dev & Mktg	34,629.71	73,100.00	-38,470.29	47.4%
5515 · Advertising - Online				
5515.1 · Paid Online & Social	1,565,312.68	1,786,350.00	-221,037.32	87.6%
5515.3 · Services & Management	743,360.49	701,540.00	41,820.49	106.0%
5515.4 · Licenses	121,213.58	128,500.00	-7,286.42	94.3%
Total 5515 · Advertising - Online	2,429,886.75	2,616,390.00	-186,503.25	92.9%
5525 · Community Relations	23,287.43	30,000.00	-6,712.57	77.6%
5530 · Legal Notices	268.50	1,500.00	-1,231.50	17.9%
5560 · Brochures/Production & Printing	15,664.45	22,500.00	-6,835.55	69.6%
5580 · Promotional Aids	174.49	9,000.00	-8,825.51	1.9%
6100 · Familiarization Tours				
6100.0 · Aaron's Fams	47,300.35	85,000.00	-37,699.65	55.6%
6100.1 · Lorrie's Fams	4,544.29	25,000.00	-20,455.71	18.2%
Total 6100 · Familiarization Tours	51,844.64	110,000.00	-58,155.36	47.1%
6101 · Group sales	12,145.00	15,000.00	-2,855.00	81.0%
6130 · Uniforms	1,615.12	2,200.00	-584.88	73.4%
6150 · Event Grant	388,083.72	845,450.00	-457,366.28	45.9%
6170 · Tourism Summit	16,725.14	22,500.00	-5,774.86	74.3%
6200 · Postage and Delivery	79,928.83	196,200.00	-116,271.17	40.7%
6300 · Travel	37,808.33	44,460.00	-6,651.67	85.0%
6305 · Vehicle Maintenance	2,136.97	3,500.00	-1,363.03	61.1%
6320 · Registrations	27,529.05	52,475.00	-24,945.95	52.5%
6340 · Travel Show Exhibit	1,060.27	4,000.00	-2,939.73	26.5%
6420 · Dues and Subscriptions	42,697.98	45,060.00	-2,362.02	94.8%
6440 · Insurance	31,284.85	31,580.00	-295.15	99.1%
6460 · Telephone	40,831.74	41,915.00	-1,083.26	97.4%
6500 · Equipment	25,461.22	101,030.00	-75,568.78	25.2%
6510 · Expendable Equipment	165.44	2,045.00	-1,879.56	8.1%
6530 · Technical Support	2,563.39	13,050.00	-10,486.61	19.6%
6580 · Utilities	11,325.49	18,360.00	-7,034.51	61.7%
6600 · Cleaning/maintenance supplies	395.79	2,600.00	-2,204.21	15.2%

OUTER BANKS VISITORS BUREAU
Statement of Revenues and Expenditures - Actual and Budget
General Fund - YTD thru 6/30/23

	Jul '22 - Jun 23	Budget	\$ Over Budget	% of Budget
6610 · Building Maintenance	41,419.96	53,780.00	-12,360.04	77.0%
6620 · Equipment Service Contracts	1,757.20	3,100.00	-1,342.80	56.7%
6640 · Equipment Rent	28,720.81	33,840.00	-5,119.19	84.9%
6660 · Equipment Repairs	2,991.26	6,605.00	-3,613.74	45.3%
6700 · Office Supplies	14,986.27	23,025.00	-8,038.73	65.1%
6800 · Bank Service Charges	1,404.00	1,920.00	-516.00	73.1%
6810 · Web Site/Internet	44,804.01	41,500.00	3,304.01	108.0%
Total Expense	6,615,709.34	8,097,450.00	-1,481,740.66	81.7%
Net Ordinary Income	2,641,938.25	-1,856,604.00	4,498,542.25	-142.3%
Other Income/Expense				
Other Income				
9920 · Transfer from Travel Guide Fund				
3209 · Sale of Advertising	46,000.00	46,000.00	0.00	100.0%
Total 9920 · Transfer from Travel Guide Fund	46,000.00	46,000.00	0.00	100.0%
9990 · Unappropriated Fund Balance	0.00	2,204,084.00	-2,204,084.00	0.0%
Total Other Income	46,000.00	2,250,084.00	-2,204,084.00	2.0%
Other Expense				
9925 · Transfer to Travel Guide				
55601 · Production & Printing	106,000.00	106,000.00	0.00	100.0%
62001 · Freight	0.00	2,000.00	-2,000.00	0.0%
Total 9925 · Transfer to Travel Guide	106,000.00	108,000.00	-2,000.00	98.1%
9950 · Transfer to Event Site Fund	285,480.00	285,480.00	0.00	100.0%
Total Other Expense	391,480.00	393,480.00	-2,000.00	99.5%
Net Other Income	-345,480.00	1,856,604.00	-2,202,084.00	-18.6%
Net Income	2,296,458.25	0.00	2,296,458.25	100.0%

OUTER BANKS VISITORS BUREAU
Statement of Revenues and Expenditures - Actual and Budget
Travel Guide - YTD thru 6/30/23

	Jul '22 - Jun 23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3210 · Interest Income	93.78	40.00	53.78	234.5%
Total Income	93.78	40.00	53.78	234.5%
Gross Profit	93.78	40.00	53.78	234.5%
Net Ordinary Income	93.78	40.00	53.78	234.5%
Other Income/Expense				
Other Income				
9920 · Transfer from Travel Guide Fund				
3209 · Sale of Advertising	46,000.00	46,000.00	0.00	100.0%
Total 9920 · Transfer from Travel Guide Fund	46,000.00	46,000.00	0.00	100.0%
Total Other Income	46,000.00	46,000.00	0.00	100.0%
Other Expense				
9925 · Transfer to Travel Guide				
55601 · Production & Printing	106,000.00	106,000.00	0.00	100.0%
62001 · Freight	0.00	2,000.00	-2,000.00	0.0%
Total 9925 · Transfer to Travel Guide	106,000.00	108,000.00	-2,000.00	98.1%
Total Other Expense	106,000.00	108,000.00	-2,000.00	98.1%
Net Other Income	-60,000.00	-62,000.00	2,000.00	96.8%
Net Income	-59,906.22	-61,960.00	2,053.78	96.7%

Outer Banks Visitors Bureau Special Revenue Fund
Statement of Revenue and Expenditures - Actual and Budget
July 2022 through June 2023

	Jul '22 - Jun 23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3030 · Occupancy Tax	2,010,256.34	1,410,710.00	599,546.34	142.5%
3040 · Meals Tax	912,489.23	619,196.00	293,293.23	147.4%
3210 · Interest	208,116.36	23,000.00	185,116.36	904.9%
Total Income	3,130,861.93	2,052,906.00	1,077,955.93	152.5%
Expense				
4000 · Long - Term Projects				
4503 · Capital Improvement	12,250.00	442,895.00	-430,645.00	2.8%
4525 · Event Site	23,138.00	4,908,619.00	-4,885,481.00	0.5%
4585 · Unappropriated Long-Term	0.00	550,560.00	-550,560.00	0.0%
Total 4000 · Long - Term Projects	35,388.00	5,902,074.00	-5,866,686.00	0.6%
4100 · Short-Term Projects				
4650 · TIG - Duck - Pedestrian Path	0.00	147,806.00	-147,806.00	0.0%
4652 · TIG - Manteo - Town Common	150,000.00	150,000.00	0.00	100.0%
4655 · TIG - KDH - Meekins Field	200,000.00	200,000.00	0.00	100.0%
4657 · TIG - NH - Skate Park	0.00	30,000.00	-30,000.00	0.0%
4660 · TIG-Chicamacomico-1911 Cookhous	0.00	38,760.00	-38,760.00	0.0%
4662 · TIG- Town of NH-Epstein Beach	0.00	250,000.00	-250,000.00	0.0%
4664 · TIG-NC Coast Fed-Shoreline Stab	0.00	127,500.00	-127,500.00	0.0%
4665 · TIG-OB Forever-Aviation Trail	0.00	21,250.00	-21,250.00	0.0%
4667 · TIG-Dare Co.-Frisco/Buxton Path	0.00	200,000.00	-200,000.00	0.0%
4668 · TIG-Duck-Ocean Crest Improve	0.00	78,000.00	-78,000.00	0.0%
4669 · TIG-KDH-Wright Bros Sidewalk	0.00	177,000.00	-177,000.00	0.0%
4670 · TIG-NH-Whalebone Restrooms	0.00	112,000.00	-112,000.00	0.0%
4671 · TIG-OB Forever-Weather Signal	0.00	34,595.00	-34,595.00	0.0%
4672 · TIG-OB Forever-Lighthouse Path	0.00	132,000.00	-132,000.00	0.0%
4673 · TIG-SS-Walking Path E Hwy 12	0.00	150,000.00	-150,000.00	0.0%
4674 · TIG-SSCA-Accessible Access 96A	0.00	25,000.00	-25,000.00	0.0%
4999 · Unappropriated Funds	0.00	183,218.00	-183,218.00	0.0%
5140 · Audit	3,435.00	3,625.00	-190.00	94.8%
5160 · Fireworks	55,000.00	131,581.00	-76,581.00	41.8%
5170 · Traffic Control - Hwy 12 & 158	5,660.00	12,240.00	-6,580.00	46.2%
Total 4100 · Short-Term Projects	414,095.00	2,204,575.00	-1,790,480.00	18.8%
Total Expense	449,483.00	8,106,649.00	-7,657,166.00	5.5%
Net Ordinary Income	2,681,378.93	-6,053,743.00	8,735,121.93	-44.3%
Other Income/Expense				
Other Income				
9930 · Appropriated Fund Balance	0.00	6,053,743.00	-6,053,743.00	0.0%
Total Other Income	0.00	6,053,743.00	-6,053,743.00	0.0%
Net Other Income	0.00	6,053,743.00	-6,053,743.00	0.0%
Net Income	2,681,378.93	0.00	2,681,378.93	100.0%

Outer Banks Visitors Bureau
 Restricted Fund Summary
 2022-2023

	Balance 7/1/2021	Allocation 2021-2022	Allocation Paid	Allocation Transferred	Balance 7/1/2022	Allocation 2022-2023	Allocation Paid	Allocation Transferred	Estimated Balance FY22-23
Short-term Projects									
Town of KH - KH Park Trail Connection	47,592		(47,592)		0				0
TIG - Dare Co Arts Council - Courtyard	90,950		(90,950)		0				0
TIG - Town of Duck - Pedestrian Path, Phase IV	147,806				147,806				147,806
TIG - Town of Manteo - Manteo Common	221,885		(221,885)		0				0
TIG - Manteo - Town Common Phase II	150,000				150,000	(150,000)			0
TIG - Hatteras Tax District - Pathway	342,640		(342,640)		0				0
TIG - KDH - Meekins Field	200,000				200,000	(200,000)			0
TIG - NH - Skate Park	30,000				30,000			(30,000)	0
TIG - NC Coastal Fed - Baum Bridge	40,000		(36,615)	(3,385)	(0)				(0)
TIG - Chicamacomico - 1911 Cookhouse		38,760			38,760				38,760
TIG - Friends of Jockey's Ridge - UTV		20,280	(20,280)		0				0
TIG - Town of NH - Epstein Street Beach Access		250,000			250,000				250,000
TIG - Town of NH - Bonnett & Barnes Sidewalks		37,898	(37,898)		0				0
TIG - NC Coastal Fed - Jockeys Ridge Shoreline		127,500			127,500				127,500
TIG - OB Forever - Aviation Trail Through Time		21,250			21,250			(21,250)	0
TIG - Town of SS - Transportation Data Software		30,260	(30,260)		0				0
TIG - Dare County - Frisco Buxton Pathway						200,000			200,000
TIG - Duck - Ocean Crest Improvements						78,000			78,000
TIG - KDH - Wright Brothers Sidewalk						177,000			177,000
TIG - NH - Whalebone Park Restrooms						112,000			112,000
TIG - OB Forever - Weather Bureau Signal						34,595			34,595
TIG - OB Forever - Cape Hatteras Lighthouse Pathway						132,000			132,000
TIG - SS - Walking Path E. Highway 12						150,000			150,000
TIG - SS Civic Assoc - Accessible Access 96A						25,000			25,000
Fireworks	79,669		(58,088)	55,000	76,581		(55,000)	55,000	76,581
Audit	0		(3,250)	3,250	0		(3,435)	3,625	190
Highway 158/Highway 12 Intersection	19,960		(7,720)		12,240		(5,660)		6,580
Unappropriated Funds	287,498	859,826		(580,813)	566,511	1,084,940		(915,970)	735,480
TOTAL SHORT TERM COMMITMENTS	1,658,000	1,385,774	(897,178)	(525,948)	1,620,647	1,643,535	(64,095)	(908,595)	2,291,492
Long Term Projects									
Multi-Use Center (100%)	1,889,673	1,880,655	(22,025)	(40,000)	3,708,303	1,945,922	(23,138)		5,631,087
Infrastructure (capped)	461,170		(6,125)		455,045		(12,250)		442,795
L-T Unappropriated Funds	330,000	100,000	(19,440)	40,000	450,560	100,000	0		550,560
TOTAL LONG TERM COMMITMENTS UNPAID	2,680,843	1,980,655	(47,590)	0	4,613,908	2,045,922	(35,388)	0	6,624,442
Total	4,338,843	3,366,429	(944,768)	(525,948)	6,234,556	3,689,457	(99,483)	(908,595)	8,915,934
Cash on Hand 6/30/23			#				#	Checking	51,353
Total Cash on Hand								Savings	8,936,912
									8,988,265
25% of Occupancy & Meals Income per Budget									0
June									0
Unappropriated Balances									72,330
Transfer from General Fund									
30% Short-term						2,922,746	*		
Short-term Interest						876,824			
						208,116			
						1,084,940			
70% Long-term								2,045,922	
Long-term Interest								0	
								2,045,922	*

*Estimate Based on Actual through May 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 2022 through June 2023

	Jul '22 - Jun 23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3200 · Site Rental Income				
3205 · Reservation fee	2,200.00	1,400.00	800.00	157.1%
3200 · Site Rental Income - Other	32,740.00	15,700.00	17,040.00	208.5%
Total 3200 · Site Rental Income	34,940.00	17,100.00	17,840.00	204.3%
3210 · Interest Income	997.42	300.00	697.42	332.5%
3250 · Lease Income	45,828.00	45,600.00	228.00	100.5%
9999 · Unappropriated Funds	0.00	119,055.00	-119,055.00	0.0%
Total Income	81,765.42	182,055.00	-100,289.58	44.9%
Expense				
5160 · Event Development & Marketing	1,574.06	50,000.00	-48,425.94	3.1%
5170 · Other Professional Services	3,366.44	55,000.00	-51,633.56	6.1%
6440 · Insurance	9,950.00	9,950.00	0.00	100.0%
6460 · Telephone	0.00	0.00	0.00	0.0%
6580 · Utilities	22,153.48	46,645.00	-24,491.52	47.5%
6610 · Repairs & Maintenance	237,209.04	285,870.00	-48,660.96	83.0%
6700 · Office Supplies	87.92	270.00	-182.08	32.6%
9990 · Unappropriated Other Expenses	19,449.39	20,000.00	-550.61	97.2%
Total Expense	293,790.33	467,735.00	-173,944.67	62.8%
Net Ordinary Income	-212,024.91	-285,680.00	73,655.09	74.2%
Other Income/Expense				
Other Income				
3220 · Other Income	200.00	200.00	0.00	100.0%
9910 · Transfer from General Fund	285,480.00	285,480.00	0.00	100.0%
Total Other Income	285,680.00	285,680.00	0.00	100.0%
Net Other Income	285,680.00	285,680.00	0.00	100.0%
Net Income	73,655.09	0.00	73,655.09	100.0%

DARE COUNTY TOURISM BOARD

30-Jun-23

<u>TYPE OF ACCOUNT</u> <u>BANK</u>	<u>CHECKING</u> <u>SOUTHERN</u>	<u>NC CAPITAL</u> <u>MGMT TRUST</u>	<u>M MARKET</u> <u>PNC</u>	<u>M MARKET</u> <u>SOUTHERN</u>	<u>M MARKET</u> <u>FIRST NATIONAL</u>	<u>CD'S</u> <u>SOUTHERN</u>	<u>CD'S</u> <u>FIRST BANK</u>	<u>CD's</u> <u>TOWNE BANK</u>	<u>CD's</u> <u>FIRST NATIONAL</u>	<u>TOTAL</u>
GENERAL FUND	100,481	3,834,001	748,854	1,045,438	3,003,223	0	1,009,678	2,755,566	2,000,000	14,497,241
RESTRICTED FUND	51,353	4,436,861			1,234,605	250,000	1,000,000	1,015,445	1,000,000	8,988,265
TRAVEL GUIDE	40,612									40,612
MERCHANDISE SALES	165,313									165,313
EVENT SITE FUND	521,256									521,256
TOTAL	879,016	8,270,862	748,854	1,045,438	4,237,828	250,000	2,009,678	3,771,012	3,000,000	24,212,687
TOTAL % EACH BANK	8.98%	34.16%	3.09%		29.89%		8.30%	15.57%		100.00%
INTEREST RATES	0.40%	4.98%	1.01%	3.15%	2.43%	0.25%	3.95% & 4.5%	3.15, 3.9%, 4.95%	4.04% & 4.07	
TOTAL CHECKING & CD'S	24,212,687									
60% ALLOWED IN ANY BANK	14,527,612									
25% ALLOWED IN ANY ONE INV	6,053,172									

60% General Fund Reserved Balance is \$4,975,341.

100% Restricted Fund Balance Restricted by House Bill 225 \$8,988,265

Marketing Dashboard

thru JUNE 2023

	<u>FY 22/23</u>	<u>FY 21/22</u>	<u>Diff.</u>	<u>% Change</u>
Trackable Guide (Print - Virtual)	50,830	58,962	-8,132	-14%
Completed Video Views	29,571,224	23,290,747	6,280,477	27%
Website Sessions	4,285,398	4,078,123	207,275	5%
Online Communities				
Email Subscribers	2,114,995	3,324,938	-1,209,943	-36%
Facebook	717,000	716,045	955	0%
Twitter	41,300	42,313	-1,013	-2%
Instagram	130,190	127,816	2,374	2%
Pinterest	23,500	22,900	<u>600</u>	<u>3%</u>
TikTok	<u>79,400</u>	0	79,400	
Online Communities Subtotal	3,106,385	4,234,012	-1,127,627	-27%

Devices June 2023

Mobile	74%
Desktop	23%
Tablet	3%

TikTok Channel began July 2022

Overall Traffic Summary | 6 Months & YTD

Jun 1, 2023 - Jun 30, 2023

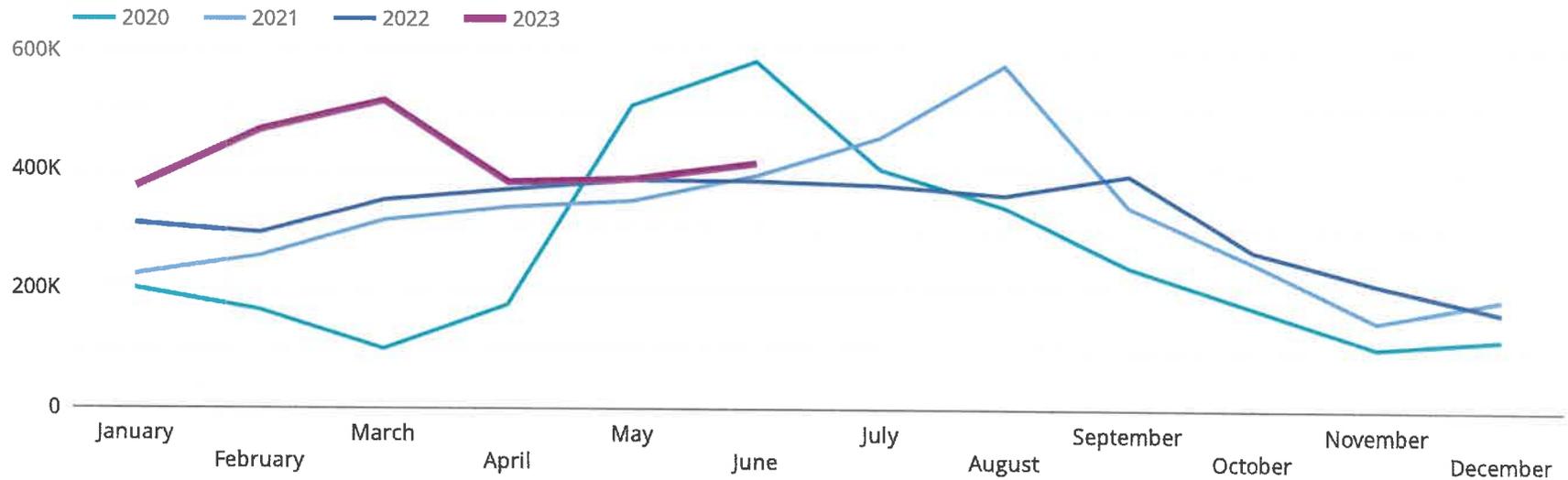
How is my total traffic performing over time?

by Sessions, Users, Bounce Rate, Pageviews, Pages per Sessions, and Avg. Session Duration

Month	Sessions	% Δ	Users	Bounce Rate	% Δ	Pageviews	% Δ	Pages / Session	% Δ	Avg. Session Duration	% Δ
June	411,012	8.0% ↑	312,664	60.16%	8.9% ↑	728,845	4.8...	1.77	-3.0...	00:01:50	-8.9...
May	383,932	0.5% ↑	287,540	58.26%	3.7% ↑	705,823	3.2...	1.84	2.7...	00:01:54	-1.3...
April	378,660	3.4% ↑	294,472	60.05%	6.0% ↑	678,062	3.0...	1.79	-0.4...	00:01:46	-8.8...
March	515,791	48.0% ↑	409,477	63.22%	10.4% ↑	885,933	40.9...	1.72	-4.8...	00:01:36	-18....
February	466,632	59.1% ↑	370,287	63.91%	9.2% ↑	778,865	49.2...	1.67	-6.2...	00:01:35	-18....
January	371,220	20.0% ↑	284,279	61.64%	3.8% ↑	640,075	18.9...	1.72	-0.9...	00:01:45	-5.9...

How are users from all sources trending over time?

by Sessions Year over Year



Analysis:

The site received 411,012 sessions in June, which was a nice increase of 8% compared to last year.

2



HOFFMAN YORK

The Outer Banks®
VISITORS BUREAU

CAMPAIGN SUMMARY

CONSIDERATIONS

- FY22-23 Continuity paid media campaign wrapped up in June with the end of the fiscal year. All partners delivered in full, on time except for VRBO; all undelivered funds will be credited to FY23-24 Continuity paid media campaign in upcoming billing cycles.
 - Visit NC: Outside and Visit NC eNews data from March sends has been added to reporting.
 - June media efforts included Ontario Motorcoach Assc. newsletter, OTA continuity, native display article promos and remarketing, paid search across Google and Bing including incremental funds towards select markets, email marketing, Google Discovery (lead generation) and social media (Ignite Social).
- KeyData, Zartico and Arrivalist data sets are secured and analyzed to understand current trends and forecasts.
 - KeyData: Compared to June 2022, ADR is up 10% and Adjusted RevPar is flat while adjusted paid occupancy is down 9%.
 - Zartico: June 2023 tracked spending (6/1-29) is up 9% YoY and up 31% to 2021. Avg. spend per visitor was \$274, up 1% YoY.
 - Arrivalist (2021-2022 available): 2022 highlights are included in the annual recap; 2023 monthly insights will be provided when data becomes stable.

Overview of below sections:

- [June 2023 Overview](#) reviews YoY change (vs. June 2022)
- [Fiscal Year Overview](#) reviews fiscal year-to-date YoY change (vs. FY21-22: July 2021 - June 2022)
- [OuterBanks.org Overview](#) reviews MoM change (vs. May 2023)
- Charts below are either "Month Of" (June 2023 data) or "Trending" (variable timeframe).

JUNE 2023 OVERVIEW

- Total June Paid Media Impressions delivered were up 44% YoY; no video assets were running in June.
 - FY22-23 total paid impressions were down 10%, however, total video views were up 27% YoY.
- June Website sessions were up slightly YoY and MoM while total organic search sessions saw a 7% increase MoM.
 - FY22-23 total website sessions were up 5% compared to FY22-21; traffic driven from paid media and referral sources contributed to the increase as organic search declined 13% YoY from "pandemic highs".
- Compared to May 2023, organic search saw a 25% increase while key website conversions were all down.
- From December '22 to June '23, the Raw OBX campaign landing page nearly 240K views with an average 79-second time on page.
 - Raw OBX surfing and fishing videos were played over 5K times with an average video completion rate of 9%; viewership between the two videos was nearly even with Fishing seeing a 40% higher video completion rate compared to Surfing (10.9% vs. 7.8%).

Paid Impressions

2,825,751

(Custom Range: 1,955,095)
▲ 44.53% (870,656)

Video Views (Brand Creative)

0

(Custom Range: 753)
▼ -100.00% (-753)

Total Email Sends

120,787

(Custom Range: 268,396)
▼ -55.00% (-147,609)

Consumer Marketing Email List Size

120,787

(Custom Range: 268,396)
▼ -55.00% (-147,609)

Website Sessions

411,010

(Custom Range: 380,723)
▲ 7.96% (30,287)

Website Conversions (All)

30,727

(Custom Range: 32,451)
▼ -5.31% (-1,724)

Lodging & Restaurant Listings Conversions

17,767

(Custom Range: 18,260)
▼ -2.70% (-493)

Note: All comparisons shown in the above section are YoY Month Of (June 2022).

FISCAL YEAR OVERVIEW

Paid Impressions

153,363,661

(Custom Range: 169,947,762)
▼ -9.76% (-16,584,101)

Website Sessions

4,285,398

(Custom Range: 4,078,126)
▲ 5.08% (207,272)

Website Conversions (All)

256,524

(Custom Range: 440,226)
▼ -41.73% (-183,702)

Video Views (Brand Creative)

29,571,224

(Custom Range: 23,290,747)
▲ 26.97% (6,280,477)

Email Sends

2,114,995

(Custom Range: 3,324,938)
▼ -36.39% (-1,209,943)

Lodging & Restaurant Listings Conversions

169,465

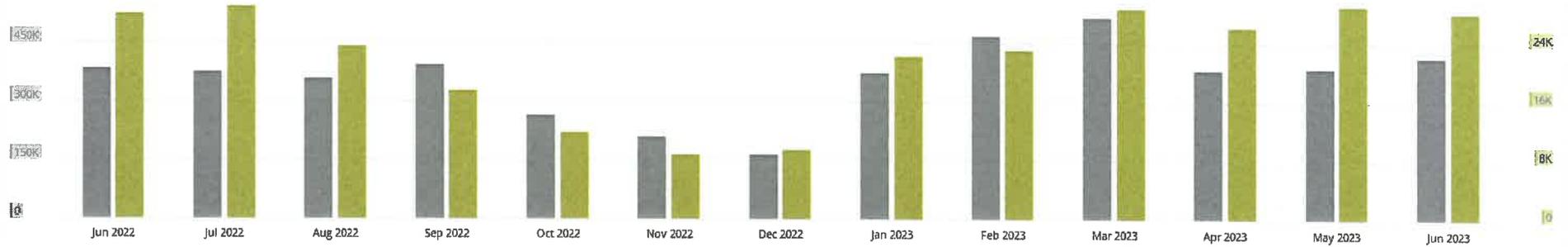
(Custom Range: 263,370)
▼ -35.66% (-93,905)

Note: All comparisons shown in the above section are to the previous fiscal year (July 2021 - June 2022).

OUTERBANKS.ORG OVERVIEW

Site Sessions by Channel - Trending

Sessions Goal Completions



Total Sessions - Month Of

411,010

(Previous Month: 383,932)
+ 7.05% (27,078)

New Visits - Month Of

301,580

(Previous Month: 280,228)
+ 7.62% (21,352)

Avg. Time on Site (Seconds) - Month Of

110

(Previous Month: 114)
- 3.54% (-4)

Organic Search Sessions - Month Of

229,428

(Previous Month: 184,136)
+ 24.60% (45,292)

Paid Media Sessions - Month Of

89,250

(Previous Month: 130,910)
- 31.82% (-41,660)

Bounce Rate - Month Of

60 %

(Previous Month: 58 %)
+ 3% (2 %)

Lodging Partner Referral Conversions - Month Of

15,093

(Previous Month: 15,894)
- 5.04% (-801)

eNews Sign Up Conversions - Month Of

639

(Previous Month: 670)
- 4.63% (-31)

Travel Guide Conversions - Month Of

2,606

(Previous Month: 3,834)
- 32.03% (-1,228)

EMAIL MARKETING INSIGHTS

- Nearly 121K emails were sent in June to the consumer marketing contact list and various workflow audiences with an overall average open rate of 21%; June 2023's average open rate was up 131% YoY.
- The "Welcome email" continues to drive the strongest open rate results achieving a 47% open rate and an above-average 57% CTR (opens).
- Amongst workflow audiences, "Arts, History and Culture 3.0" had the most sends in June with above-average open and CTR (open rates) while "Camping/RV Workflow 3.0" had the highest CTR (opens) for the second month in a row at 58%.

Email Messages Sent - Performance by Message - Month Of

Message Send Name	# Sends ↓	# Opens	# Open Rate	# Clicks	# CTR (Opens)
June 2023 OBX Email	116,005	23,507	20.26 %	3,534	15.03 %
Welcome Email Workflow	2,147	1,006	46.86 %	562	55.86 %
Art, History and Culture Workflow 3.0	574	154	26.83 %	54	35.06 %
Foodie Workflow 3.0	465	165	35.48 %	74	44.85 %
Family Workflow 3.0	376	126	33.51 %	55	43.65 %
Birding Workflow	350	92	26.29 %	42	45.65 %
Active Vacationer Workflow 3.0	306	103	33.66 %	44	42.72 %
Surfing Workflow	243	61	25.10 %	17	27.87 %
Fishing Workflow 3.0	205	54	26.34 %	27	50.00 %
Camping/RV Workflow 3.0	116	43	37.07 %	25	58.14 %
Total	120,787	25,311	20.96 %	4,434	17.52 %

1 - 10 of 10 items

↔ →←

1

PAID SEARCH INSIGHTS

Google

- Click metrics and cost per conversion metrics saw improvements despite conversion rate performance declines MoM.
 - Cost per Click decreased 28% to \$0.30 and CTR improved from 16.20% to 17.13%.
 - Cost per conversion declined from 23% to \$5.79 while the conversion rate dropped from 7.46% to 6.82%.

Bing

- Bing also saw similar improvements in click metrics while both conversion metrics saw declines compared to May.
 - CTR improved from 3.10% to 3.79% and CPC held steady at \$0.36.
 - Conversion rate saw a 21% decrease and cost per conversion increased 32% to \$5.50.

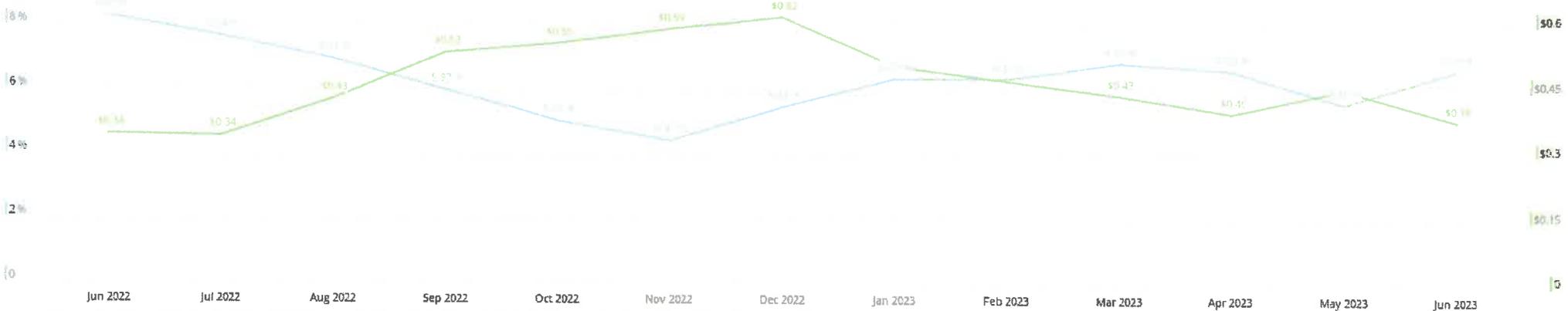
Paid Search Performance - Month of

Site Name	# Impressions	# Clicks	CTR	CPC ↑	# Media Spend
Bing Ads	1,138,857	43,131	3.79 %	\$0.36	\$15,537
Google Search Network	303,270	51,941	17.13 %	\$0.39	\$20,498
Total	1,442,127	95,072	6.59 %	\$0.38	\$36,035

1 - 2 of 2 items

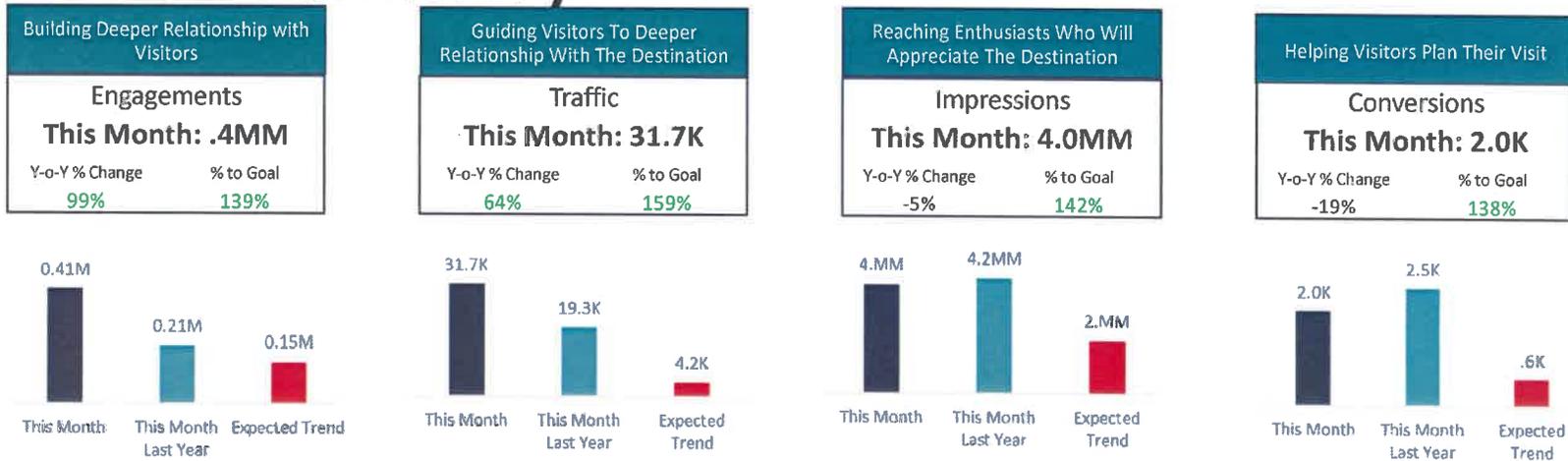
Paid Search Performance - Trending

CTR CPC





Executive Summary



Strategy Overview:

The social media strategy changed in FY22/23 to focus on driving visitors who will be stewards and appreciators of the Outer Banks and what makes the destination special by furthering engagement with those who love the destination and providing guidance on ways visitors can discover more of what the Outer Banks has to offer.

Monthly Highlights:

- End of year goals were exceeded across all KPIs by over 35%. Additionally, referred social traffic to the website exceeded last fiscal by 12% and engagements exceeded last fiscal by 4%.
- Utilizing the mini Adventure Guide as a conversion tactic continued to prove successful for the second month in a row, efficiently generating over 1.8K email sign-ups from users downloading the mini guide. Collected email addresses will be utilized in targeting going forward.
- Focusing on Sea Turtle month and promoting the Outer Banks Forever non-profit resulted in positive fan interactions and interest in the organization.

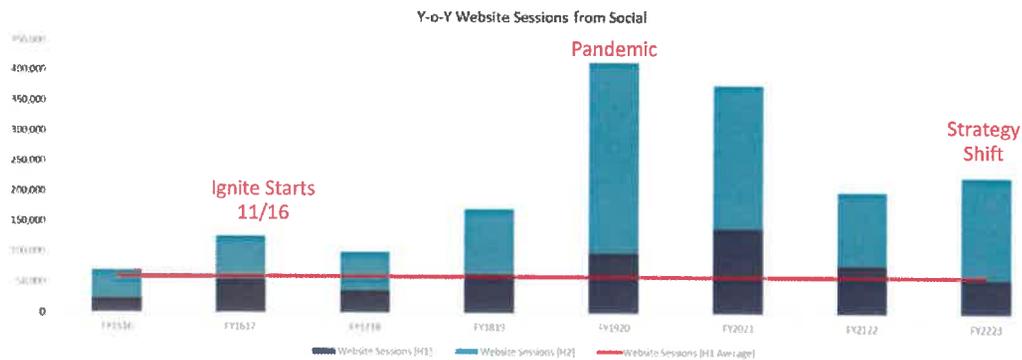
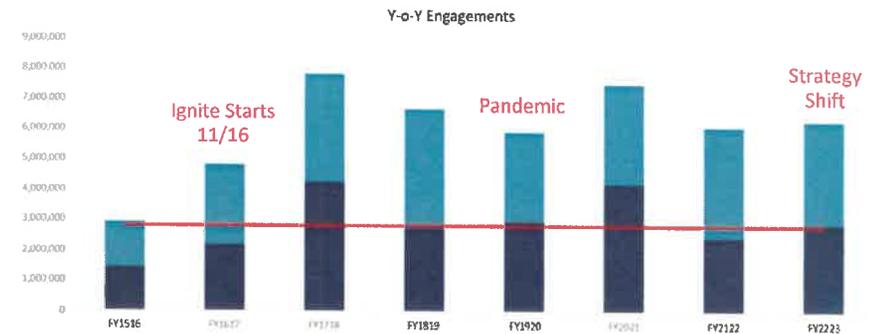
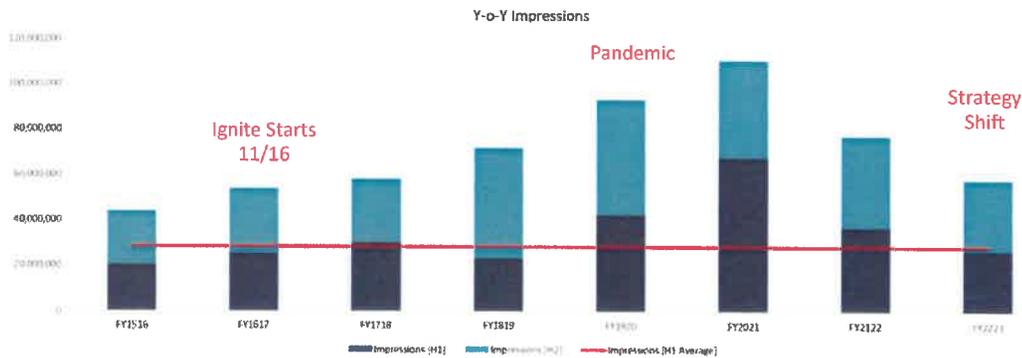
Next Steps & Recommendations:

- New fiscal strategy will be implemented in July.
- Wireframe of the next mini-guide will begin in July.



OBX Social Performance FY15/16 – FY22/23

H1: July – December
H2: January - July

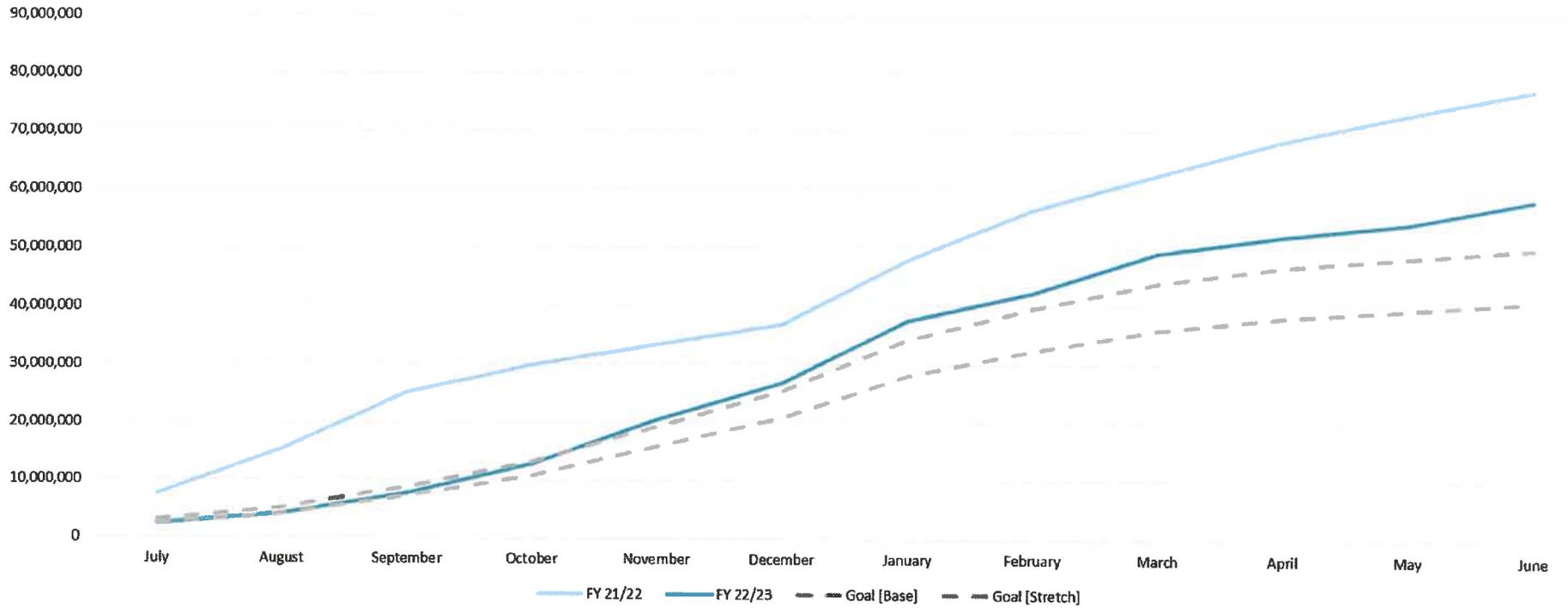


Performance is normalizing to pre-pandemic levels across impressions, engagements, and traffic as expected.



Connect

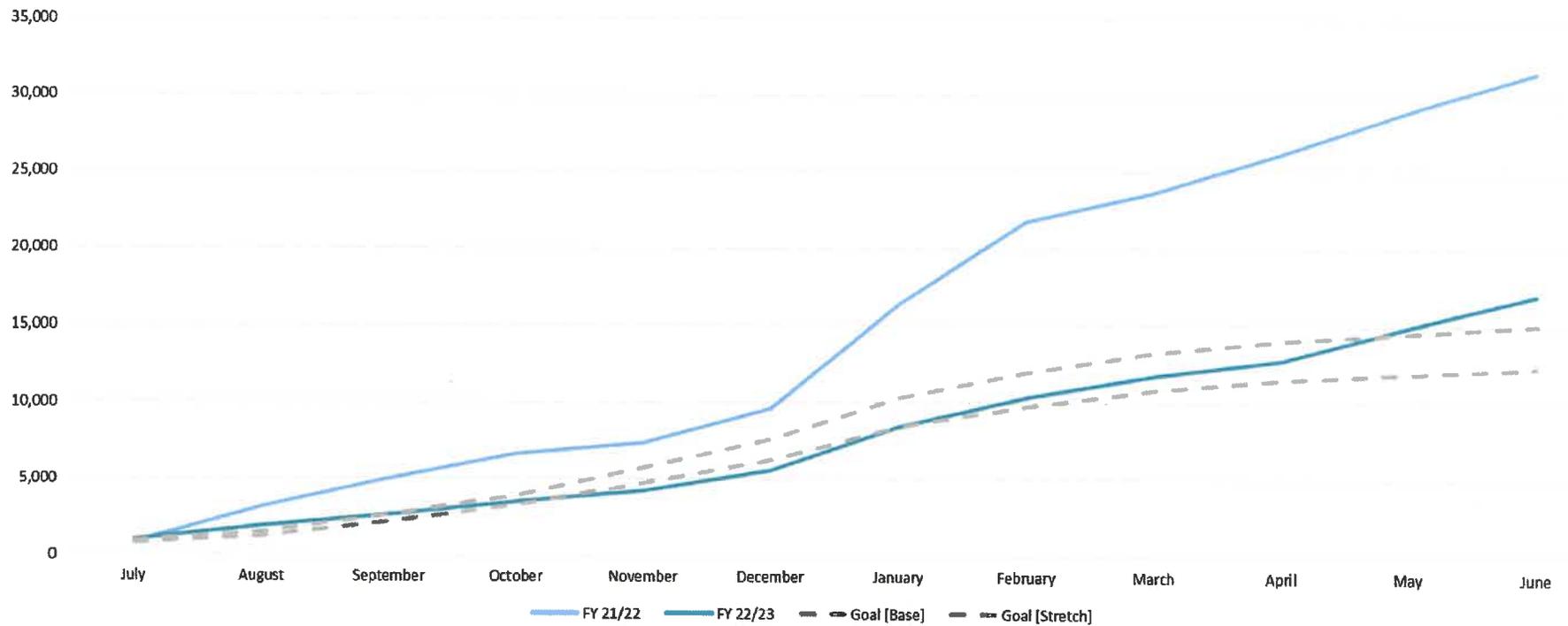
Impressions: Cumulative





Drive Intent

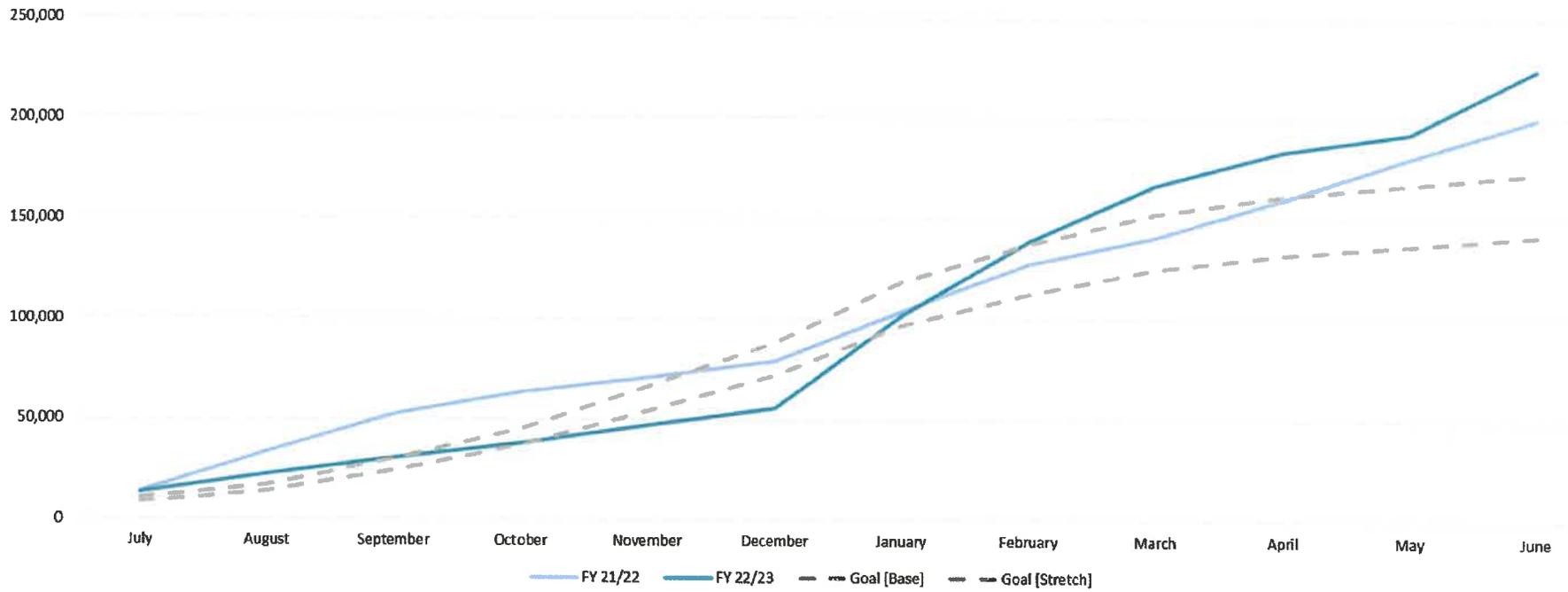
Conversions: Cumulative





Convert

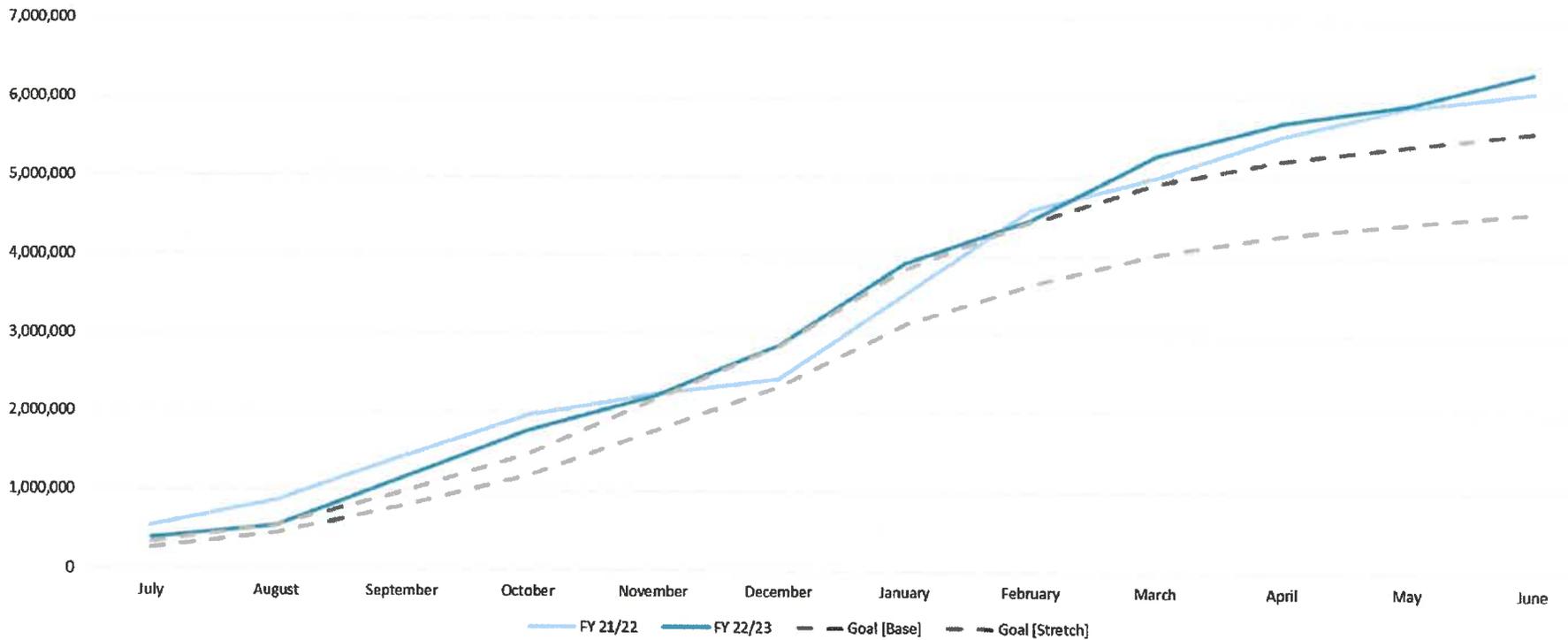
Traffic: Cumulative





Engage

Engagements: Cumulative

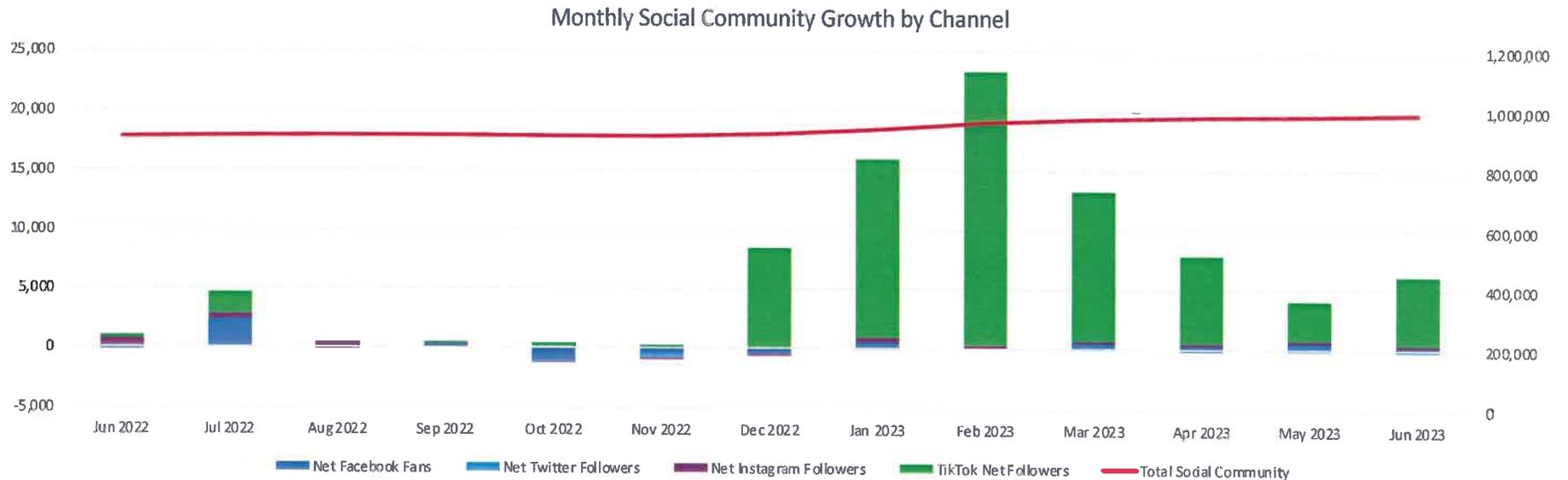




Engage - Community Growth

Highlights:

- Growth on TikTok remains strong, increasing slightly over May. Followers on TikTok have surpassed 80K.



Visitation Figures at Key Sites

2019-2023

Aquarium	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
January	5,449	6,630	7,125	4,245	6,420
February	6,341	7,174	6,971	7,264	7,454
March	14,677	closed	14,701	16,366	18,598
April	30,661	closed / C19	27,548	34,144	33,636
May	28,105	closed / C19	37,345	32,162	37,768
June	47,393	closed / C19	57,052	47,400	50,474
July	54,351	closed / C19	55,417	53,343	
August	52,192	closed / C19	48,293	49,056	
September	19,788	14,619	31,026	29,468	
October	16,088	15,465	18,880	18,688	
November	9,110	7,586	11,339	11,161	
December	6,708	6,358	8,064	9,038	
<i>YTD</i>	<i>132,626</i>	<i>13,804</i>	<i>150,742</i>	<i>141,581</i>	<i>154,350</i>
TOTAL	290,863	57,832	323,761	312,335	154,350

Bodie Island Lighthouse Climbers	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
January	closed	closed	closed	closed	closed
February	closed	closed	closed	closed	closed
March	closed	closed	closed	closed	closed
April	2,035	closed / C19	n/a	650	549
May	5,009	closed / C19	2,799	2,362	2,551
June	5,355	closed / C19	4,330	5,485	4,736
July	4,458	closed / C19	3,854	3,008	
August	5,201	closed / C19	3,802	2,877	
September	3,644	closed / C19	3,799	2,829	
October	2,264	closed / C19	7,621	619	
November	closed	closed	closed	closed	closed
December	closed	closed	closed	closed	closed
<i>YTD</i>	<i>12,399</i>	<i>0</i>	<i>7,129</i>	<i>8,497</i>	<i>7,836</i>
TOTAL	27,966	0	26,205	17,830	7,836

Cape Hatteras N.S.	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
January	72,767	81,816	86,991	65,346	67,735
February	72,796	76,105	78,269	69,534	81,607
March	135,597	109,749	169,278	147,652	147,925
April	205,590	66,422	254,366	211,064	228,766
May	263,356	208,837	316,898	269,958	248,371
June	384,260	399,364	447,760	424,206	417,968
July	438,846	451,849	491,061	443,905	
August	398,662	387,379	427,384	412,239	
September	243,139	345,249	390,994	358,962	
October	188,710	259,618	274,997	230,135	
November	122,516	167,925	161,115	146,133	
December	81,393	91,064	106,943	83,710	
<i>YTD</i>	<i>1,134,366</i>	<i>942,293</i>	<i>1,353,562</i>	<i>1,187,760</i>	<i>1,192,372</i>
TOTAL	2,607,632	2,645,377	3,206,056	2,862,844	1,192,372

Visitation Figures at Key Sites

2019-2023

Cape Hatteras Lighthouse Climbers	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
January	closed	closed	closed	<i>closed for renovations</i>	<i>closed for renovations</i>
February	closed	closed	closed		
March	closed	closed	closed		
April	7,052	closed / C19	closed		
May	14,215	closed / C19	<i>closed for renovations</i>		
June	21,203	closed / C19			
July	24,552	closed / C19			
August	20,615	closed / C19			
September	7,218	closed / C19			
October	3,838	closed / C19			
November	closed	closed			
December	133	closed			
<i>YTD</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
TOTAL	98,826	0	0	0	0

Cape Hatteras VC	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
January	8,529	8,402	9,260	7,176	8,632
February	7,995	9,509	10,541	10,540	9,674
March	18,233	9,325	28,472	24,426	20,652
April	42,730	closed / C19	47,836	45,277	38,137
May	49,270	closed / C19	51,770	41,164	42,400
June	60,647	48,033	60,008	51,108	51,427
July	68,815	3,183	57,051	55,147	
August	57,358	57,358	52,315	49,029	
September	33,507	2,727	51,699	44,868	
October	39,936	2,179	45,281	36,568	
November	16,802	1,130	21,308	18,697	
December	7,427	656	13,325	10,632	
<i>YTD</i>	<i>187,404</i>	<i>75,269</i>	<i>207,887</i>	<i>179,691</i>	<i>170,922</i>
TOTAL	411,249	142,502	448,866	394,632	170,922

Fort Raleigh	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
January	5,230	5,565	4,447	5,111	7,109
February	5,324	5,948	3,340	7,838	7,196
March	9,369	6,550	14,752	13,394	13,863
April	17,688	5,933	24,338	24,040	20,934
May	31,409	6,544	38,667	33,801	32,352
June	48,014	17,432	56,080	54,260	47,358
July	43,000	24,681	51,192	47,974	
August	37,729	20,427	34,891	39,328	
September	18,817	19,826	24,048	22,629	
October	15,208	19,779	18,827	16,206	
November	9,860	11,524	12,973	13,732	
December	6,491	9,310	10,004	15,277	
<i>YTD</i>	<i>117,034</i>	<i>47,972</i>	<i>85,544</i>	<i>138,444</i>	<i>128,812</i>
TOTAL	248,139	153,519	293,559	293,590	128,812

Visitation Figures at Key Sites

2019-2023

Hatteras Ferry-Vec.	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
January	6,080	7,223	9,240	5,239	6,923
February	5,873	6,643	6,886	6,751	6,583
March	9,895	6,844	13,487	11,177	11,219
April	20,157	3,107	26,365	17,859	18,857
May	29,121	10,954	29,562	19,937	21,646
June	32,773	26,046	33,664	28,103	25,932
July	37,277	31,315	33,370	29,232	
August	33,009	25,138	30,832	28,363	
September	normal	23,255	25,694	25,062	
October	operations	24,150	22,579	20,036	
November	suspended	12,687	11,993	11,433	
December	6,377	8,072	7,921	7,217	
<i>YTD</i>	<i>103,899</i>	<i>60,817</i>	<i>119,204</i>	<i>89,066</i>	<i>91,160</i>
TOTAL	180,562	185,434	251,593	210,409	91,160

Hatteras Ferry-Passn.	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
January	10,908	12,123	15,779	8,665	12,168
February	9,864	10,862	11,302	11,408	11,224
March	19,534	11,238	27,486	22,220	22,199
April	46,601	3,901	60,168	39,671	43,475
May	69,880	22,164	69,279	44,979	48,154
June	89,989	64,847	87,680	72,624	65,036
July	102,724	78,949	87,937	77,718	
August	89,544	62,060	79,811	74,496	
September	normal	54,567	60,598	60,398	
October	operations	53,815	50,149	44,282	
November	suspended	26,716	24,025	22,605	
December	10,972	15,465	15,033	13,435	
<i>YTD</i>	<i>246,776</i>	<i>125,135</i>	<i>271,694</i>	<i>199,567</i>	<i>202,256</i>
TOTAL	450,016	416,707	589,247	492,501	202,256

PASSENGER ONLY FERRY	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u> (5/17-9/29)	<u>2023</u> (5/23-)
May	2,487	closed / C19	not in service	2,513	942
June	8,474	closed / C19	2,153	7,550	5,434
July	10,023	3,865	7,380	6,111	
August	6,738	2,517	6,069	5,749	
September	377	977	986	3,167	
<i>YTD</i>	<i>10,961</i>	<i>0</i>	<i>2,153</i>	<i>10,063</i>	<i>6,376</i>
TOTAL	28,099	7,359	16,588	25,090	6,376

Jennette's Pier	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
January	2,841	2,347	2,185	1,241	2,626
February	2,034	2,665	1,539	2,448	2,455
March	6,836	2,057	5,588	6,775	7,963
April	18,388	closed / C19	13,738	17,446	17,972
May	21,904	closed / C19	19,804	17,229	16,942
June	28,646	17,971	29,200	29,031	25,782
July	30,264	24,395	29,536	28,455	
August	27,835	20,186	24,219	25,076	
September	17,084	19,481	21,257	20,840	
October	13,924	14,695	16,355	13,862	
November	6,107	6,044	5,910	6,542	
December	3,049	2,841	3,823	3,199	
<i>YTD</i>	<i>80,649</i>	<i>25,040</i>	<i>72,054</i>	<i>74,170</i>	<i>73,740</i>
TOTAL	178,912	112,682	173,154	172,144	73,740

Jockey's Ridge	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
January	43,643	46,599	63,060	24,104	16,509
February	41,002	41,353	48,592	29,103	16,877
March	91,709	77,429	143,487	59,776	39,512
April	185,915	36,610	219,486	112,716	86,766
May	207,310	142,408	239,429	92,668	79,577
June	278,919	310,144	263,639	152,032	118,947
July	301,325	370,796	223,242	166,276	
August	261,821	286,440	202,013	139,564	
September	116,675	246,985	184,791	100,815	
October	106,212	181,676	123,665	54,572	
November	64,446	114,783	70,231	33,674	
December	51,261	78,753	52,163	17,247	
<i>YTD</i>	848,498	654,543	977,693	470,399	358,188
TOTAL	1,750,238	1,933,976	1,833,798	982,547	358,188

The Lost Colony	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
May	1,065		1,304	2,184	n/a
June	13,245	2020	14,380	12,704	n/a
July	13,721	Season	14,678	11,227	
August	9,260	Cancelled	6,034	9,330	
<i>YTD</i>	37,291		36,396	35,445	0
Total	37,291		36,396	35,445	0

R.I. Festival Park	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
January	closed	closed	562	613	668
February	291	1751	702	758	826
March	5,613	n/a	2,416	2,701	4,268
April	11,462	closed / C19	6,849	10,560	9,105
May	12,575	closed / C19	6,742	8,708	9,197
June	11,385	4,141	10,550	21,651	14,788
July	15,399	6,256	15,037	19,729	
August	9,217	4,753	9,645	16,252	
September	4,728	5,067	6,869	8,287	
October	6,910	5,431	12,593	13,097	
November	3,642	2,946	3,878	6,530	
December	2,056	1,802	5,304	6,589	
<i>YTD</i>	41,326	5,892	27,821	44,991	38,852
TOTAL	83,278	32,147	81,147	115,475	38,852

Visitation Figures at Key Sites

2019-2023

Wright Bros. N.M.	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
January	1,277	8,213	10,949	6,627	8,701
February	7,318	9,054	7,995	9,845	9,510
March	22,091	9,953	27,307	25,958	25,475
April	44,568	1,183	51,280	50,571	43,333
May	48,488	12,909	57,065	45,770	46,572
June	57,921	34,545	67,723	61,352	58,365
July	68,666	44,768	72,772	66,629	
August	63,836	42,229	63,953	64,339	
September	27,828	42,019	45,575	41,459	
October	30,051	38,649	40,145	33,068	
November	16,697	20,608	22,251	19,306	
December	11,394	13,833	15,177	12,407	
<i>YTD</i>	<i>181,663</i>	<i>75,857</i>	<i>222,319</i>	<i>200,123</i>	<i>191,956</i>
TOTAL	400,135	277,963	482,192	437,331	191,956

Motorcoach Figures

Wright Bros. N.M.	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
January	0	1	0	0	0
February	4	1	0	1	0
March	37	6	0	9	7
April	107	closed / C19	3	15	13
May	96	0	2	21	17
June	18	0	8	7	5
July	6	0	2	6	
August	15	2	3	3	
September	13	0	5	5	
October	26	2	5	9	
November	4	0	6	3	
December	0	0	0	2	
<i>YTD</i>	<i>262</i>	<i>8</i>	<i>13</i>	<i>53</i>	<i>42</i>
TOTAL	326	12	34	81	42

RIFP November 2022 attendance includes visitors on the *Elizabeth II* while it was in Edenton.

April. May 2022 Festival Park Visitation includes Vusic concert attendees.

New traffic counters installed at Jockey's Ridge in Jan 2022.

May 2021, RI Festival Park open Tues-Sat.

Jan 2021, RI Festival Park closed but submitted number of visitors using the grounds.

Cape Hatteras Lighthouse Visitor Center has limited occupancy and no lighthouse climbs.

ORV and fishing permits are now handled online and else where, further reducing the count.

C19=COVID 19

Jennette's Pier re-opened June 8, 2020

The Visitor Center at Cape Hatteras Lighthouse opened June 12 & at Bodie Island June 25

As of June, Visitors Centers at Fort Raleigh and Wright Brothers National Memorial remain closed

2020 Season of The Lost Colony cancelled

Visitor access to Dare County prohibited March 17 -May 16, 2020

Cape Hatteras Lighthouse hosts a December climb.

Hatteras-Ocracoke Ferry normal operations suspended September 5-December 2, 2019

Hurricane Dorian, 2019 September 3 (evacuations) to 12 (all areas open)

Government Shutdown 12/22/17-18

Hurricane Florence/Evacuation, September 11-16, 2018

Jennette's Pier closed for a week in January 2018 due to weather

Hatteras-Ocracoke Ferry using longer ferry route.

NPS stats show recreational visits instead of total visits.

Jockey's Ridge State Park uses a car counter at park and pedestrian counter on US 158.

n/a not available

Aycock Brown	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
January	693	834	1,201	744	753
February	825	851	1,045	943	924
March	1,785	n/a	1,586	2,169	1,746
April	3,447	closed / C19	3,537	3,531	3,042
May	4,532	537	4,397	3,735	3,380
June	6,049	4,127	5,364	4,408	4,030
July	6,051	3,604	5,535	4,894	
August	6,161	4,357	3,845	4,008	
September	3,479	4,824	3,847	3,601	
October	3,015	4,023	3,470	2,500	
November	1,506	2,207	1,756	1,040	
December	824	1,580	1,036	757	
<i>YTD</i>	<i>17,331</i>	<i>6,349</i>	<i>17,130</i>	<i>15,530</i>	<i>13,875</i>
TOTAL	38,367	26,944	36,619	32,330	13,875

Sarah Owens	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
January	607	592	366	227	457
February	696	698	310	534	551
March	1,661	581	1,059	1,043	1,257
April	2,737	closed / C19	2,282	2,199	1,955
May	3,260	507	2,570	2,496	2,143
June	3,919	1,562	3,121	2,425	2,331
July	3,749	1,554	3,447	2,394	
August	2,942	1,051	2,048	1,777	
September	1,794	1,657	1,975	1,847	
October	2,123	1,909	1,865	1,591	
November	1,072	712	765	757	
December	504	342	562	406	
<i>YTD</i>	<i>12,880</i>	<i>3,940</i>	<i>9,708</i>	<i>8,924</i>	<i>8,694</i>
TOTAL	25,064	11,165	20,370	17,696	8,694

Hatteras Island Weather Station W.C.	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
January	closed	closed	closed	closed	closed
February	closed	closed	closed	closed	closed
March	207	82	65	130	186
April	411	closed / C19	181	399	373
May	596	16	227	342	348
June	504	88	222	470	373
July	548	139	246	449	
August	632	73	209	471	
September	261	113	229	309	
October	346	180	271	340	
November	130	102	81	132	
December	closed	closed	closed	closed	
<i>YTD</i>	<i>1,718</i>	<i>186</i>	<i>695</i>	<i>1,341</i>	<i>1,280</i>
TOTAL	3,635	793	1,731	3,042	1280

Visitation Figures at Key Sites

2019-2023

Whalebone W.C.	2019	2020	2021	2022	2023
January	closed	closed	88	120	139
February	closed	closed	84	105	125
March	656	251	772	744	736
April	1,058	closed / C19	1,257	1,150	1,201
May	1,095	189	1,175	1,152	1,308
June	1,264	629	1,573	1,269	1,337
July	1,635	710	1,496	1,244	
August	1,293	676	1,110	1,085	
September	749	1,025	1,187	1,073	
October	937	983	1,340	1,062	
November	329	519	637	610	
December	390	354	442	367	
<i>YTD</i>	<i>4,073</i>	<i>1,069</i>	<i>4,949</i>	<i>4,540</i>	<i>4,846</i>
TOTAL	9,406	5,336	11,161	9,981	4,846

Weather Station WC open Friday and Saturday Jan, Feb 2023.

Aycock Brown open 9 to 4:30 in December 2022

Weather Station WC open Wednesday to Sunday in 2021

Aycock Brown WC closed 7 days in March 2021 for repaving

Whalebone Welcome Center open Friday and Saturday in January/February 2021, 22, 23

Hatteras Island & Whalebone Welcome Centers closed Aug 2-4, 2020 for Hurricane Isaias

Aycock Brown Welcome Center closed March 17 and re-opened May 30, 2020

Hatteras Welcome Center closed March 15 and re-opened May 23, 2020

Sarah Owens Welcome Center closed March 17 and re-opened May 16, 2020

Whalebone Welcome Center closed March 17 and re-opened May 23, 2020

Whalebone Junction WC closed for 4 days in Oct and 10 in Nov while road was resurfaced

Welcome Center counts reflects number of people who were inside center