



Dare County Tourism Board Meeting

MAY 16, 2024 at 10:00 a.m.

**GRAVEYARD OF THE ATLANTIC MUSEUM
59200 MUSEUM DRIVE
HATTERAS, NC 27943**

DARE COUNTY TOURISM BOARD MEETING
THURSDAY, MAY 16, 2024
10:00 A.M.
GRAVEYARD OF THE ATLANTIC MUSEUM
59200 MUSEUM DRIVE
HATTERAS, NC 27943

AGENDA

- I. Call to Order
- II. Pledge of Allegiance & Moment of Silence
- III. Approval of Agenda
- IV. Approval of Minutes from the April 18, 2024 Meeting
- V. Public Comments
- VI. **10:15 A.M.** Public Hearing for Proposed Budget for Fiscal Year 2024-2025
- VII. Chair/Steering Committee Report
 1. Three Year Goals Review
 2. Outer Banks Sailing Association Recommendation
- VIII. Budget & Finance Report
 1. Monthly Reports
 2. Proposed Fiscal Year 2024-2025 Budget
- 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

Graveyard of the Atlantic Museum Ribbon Cutting at 1 p.m.

**RECORD OF MINUTES
DARE COUNTY TOURISM BOARD
THURSDAY, APRIL 18, 2024
9:00 A.M.
OUTER BANKS VISITORS BUREAU ADMINISTRATIVE OFFICES
MANTEO, NC 27954**

ATTENDING: Monica Thibodeau, Chair; Tod Clissold, Treasurer; Dennis Robinson, Assistant Treasurer; Tonia Cohen, Secretary; Mark Ballog, Terry Gray, John Head, Richard Hess, Wally Overman, and Jay Wheless, Legal Counsel.

EXCUSED ABSENCE: David Hines, Vice Chair; Mark Batenic, Tess Judge, and Mike Siers.

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
Jeff Schwartzenburg, Community Engagement Manager
Aaron Tuell, Public Relations Manager

OTHERS ATTENDING: Dave Hallac, Superintendent; and Mike Barber, Public Affairs Officer, National Parks of Eastern North Carolina; John DeLucia, Albemarle & Associates; James Eaton, Outer Banks Sailing Association; and Katie Morgan.

The meeting was called to order at 9:01 a.m. The Board then recited the pledge of allegiance, followed by a moment of silence.

APPROVAL OF AGENDA: Mr. Gray moved to approve the agenda. Second by Mr. Head. There was no discussion. The motion passed unanimously (9-0).

APPROVAL OF MINUTES: Mr. Head moved to approve the meeting minutes from March 21, 2024 meeting. Second by Mr. Batenic. There was no discussion. The motion passed unanimously (9-0).

PUBLIC COMMENTS: There were no public comments made. No written comments were received.

PRESENTATIONS: Superintendent Hallac presented a Year in Review for the National Parks (on file).

Mr. Overman moved to add a closed session pursuant to NCGS 143.318.11 (a)(3) to preserve the attorney client privilege in the administrative proceeding before the North Carolina Coastal Resources Commission, specifically regarding permitting and variances concerning the boardwalk at the Soundside Event Site in Nags Head. Second by Mr. Head. There was no discussion. The motion passed unanimously (9-0).

Mr. Hess moved to enter the closed session pursuant to NCGS 143.318.11 (a)(3) to preserve the attorney client privilege. Second by Mr. Gray. There was no discussion. The motion passed unanimously (9-0).

The meeting entered into closed session at 9:39 a.m.

The meeting resumed open session at 10:18 a.m. Legal Counsel noted there was no action taken to report from the Closed Session.

STEERING COMMITTEE: James Eaton spoke to the Board about the Outer Banks Sailing Association, their membership, work with the high school sailing teams, events, and their request to build and maintain boat storage racks on the event site. The Board, Staff, and Legal Counsel discussed the proposal. Following discussion, the Board asked Staff to gather more information and bring the matter back to the Board.

BUDGET AND FINANCE REPORT: Mr. Clissold reviewed the meals and occupancy receipts received. Receipts for fiscal year 2023-2024 were up .41 % compared to 2022-2023 actual receipts.

Diane Bognich reviewed the proposed budget for Fiscal Year 2024-2025. The proposed budget is based on a 4% increase in revenues over the Fiscal Year 2023-24 budget. Highlights include a 4% increase in marketing and promotions, \$225,000 for initiatives in the Long Range Tourism Management Plan, and additional funding to the Fireworks Grant line item.

Following the review of the proposed budget, Mr. Overman moved to set a Public Hearing for the proposed Fiscal Year 2024-2025 Budget on May 16th with the time and location to be determined. Second by Mr. Hess. There was no discussion. The motion passed unanimously (9-0).

OUTER BANKS VISITORS BUREAU UPDATES:

Lee Nettles gave a brief overview of the marketing efforts and results.

Lorrie Love noted that there were 30 restaurants [as of the meeting date] participating in Soft Shell Crab week, and her upcoming Tourism Sales familiarization tour.

Aaron Tuell reviewed recent and upcoming appearances on the Hampton Roads show, and other public relations efforts.

Jeff Schwartzberg reviewed the recent Long Range Tourism Management Plan Special Committee meeting. The Special Committee reached consensus to present the final draft of the Outer Banks Promise [attached] to the Board. Following the Board's review, Mr. Robinson moved to adopt the Outer Banks Promise. Second by Mr. Hess. There was no discussion. The motion passed unanimously (9-0).

Mr. Overman left at 11:25 a.m.

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

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

BOARD MEMBER COMMENTS: There were no Board Member Comments made.

SET DATE, TIME, AND PLACE OF NEXT MEETING: The next meeting is scheduled for Thursday, May 16, 2024 at 10:00 a.m. at the Graveyard of the Atlantic Museum, Hatteras NC.

The Chair asked if there was any further business before the Board. Hearing none, the Chair adjourned the meeting at 11:27 a.m.

ATTESTED:

Clerk, Dare County Tourism Board

**Dare County Tourism Board
Three-Year Strategic Goals
Spring 2024**

1. Market the destination in effective and innovative ways

- a. Continue to connect the visitor to the OBX in ways not easily found elsewhere
- b. Update website based on results of 2024 Website Audit and Usability Study**
- c. Pursue itinerary builder/mapping functionality for online visitor planning**
- d. Evaluate lodging booking engines for use on outerbanks.org**
- e. **Develop online mini guides to address specific interests and needs (Accessibility, for instance)**
- f. Finetune geographic, interest-based and retargeting programs for advertising and email
- g. Continue booking pace and spend tracking research
- h. Determine a system for providing more accurate visitor counts**
- i. Incorporate brand messaging, ad effectiveness research
- j. Connect local travel partners with OBVB research
- k. Develop Bureau policy standards related to AI**
- l. Consider AI assistants and look for ways to integrate AI into Bureau operations**
- m. Expand and enhance owned media efforts (design standards, Outer Banks episodic program)**
- n. Expand voluntourism program with visitors and local non-profit organizations (NPOs)

2. Enhance communication, interaction with Stakeholder Groups and Community

- a. Continue production and distribution of DCTB meeting recaps
- b. Continue production and distribution of Long-Range Tourism Management Plan (LRTMP) Special Committee meeting recaps
- c. Further develop LRTMP microsite
- d. Continue LRTMP and stewardship community presentations
- e. Continue partner webinars
- f. Continue OBX Tourism Summit
- g. Cultivate key stakeholder relationships, such as, NPS, Chamber, Dare Emer Mgmt, Dare Schools, Community Foundation and NPOs (voluntourism, Mission Mixers, Knowledge Series), and through the Long-Range Tourism Management Plan (LRTMP) Special Committee's activities (community groups, residents, non-resident property owners)

Bold = New Initiative; Highlighted = Major Initiative; Bold & Highlighted = New & Major

**Dare County Tourism Board
Three-Year Strategic Goals
Spring 2024**

3. Grow and enhance non-peak season event development

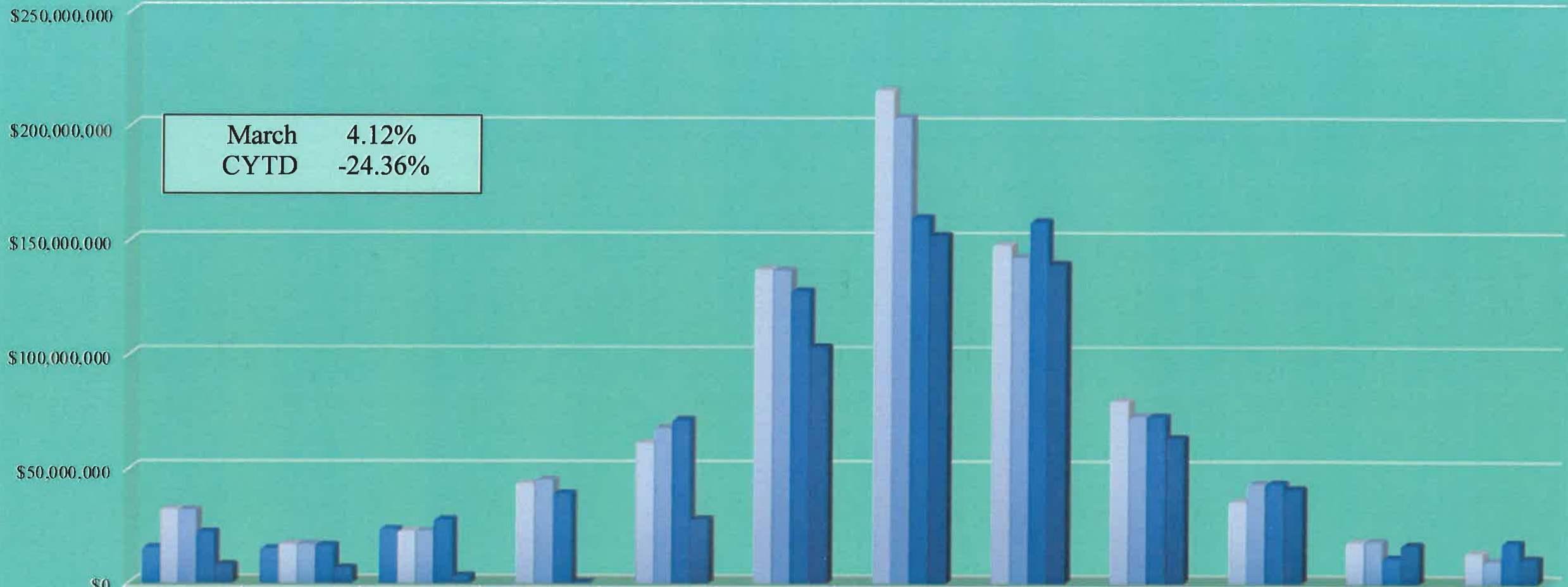
- a. Maintain expanded Event Grant efforts
- b. Continue to look for opportunities to partner and develop new events (Soft-Shell Week, Soundside Market, 12 Bars of Christmas)
- c. **Consider an education and incentive program to lessen the environmental impacts of events held at The Soundside event site and via DCTB grants**
- d. **Complete CAMA permitting, final design and construction of a boardwalk along the sound side**
- e. **Pursue an amended Conditional Use Permit for The Soundside combined property**
- f. **Inform and work with key stakeholder groups, such as, local travel sports teams, to build grassroots support for a Sports & Events Complex**
- g. **Promote inclusion of the Sports & Events Complex within Dare County's Capital Improvement Plan (CIP)**
- h. **Develop a master plan for The Soundside expanded property and work to complete early phases**

4. Pursue sustainable tourism growth by building community

- a. Continue expanded Tourism Impact Grant (TIG) funding
- b. Cultivate better stewardship of the destination via voluntourism and promotion
- c. **Explore development of a micro-donation program in collaboration with the Community Foundation**
- d. **Consider development of an OBVB-led annual community project, bringing residents and visitors together**
- e. **Work with the Tourism Board's appointed Special Committee to implement agreed upon strategies found within the Long-Range Tourism Management Plan (outerbanks.org/LRTMP)**
 - 1. **Strengthen resident and visitor engagement**
 - 2. **Adopt an integrated approach to improving environmental stewardship**
 - 3. **Support infrastructure development that benefits the vitality of the community for residents and visitors**
 - 4. **Collaborate to advocate for an increase in residential housing diversity**

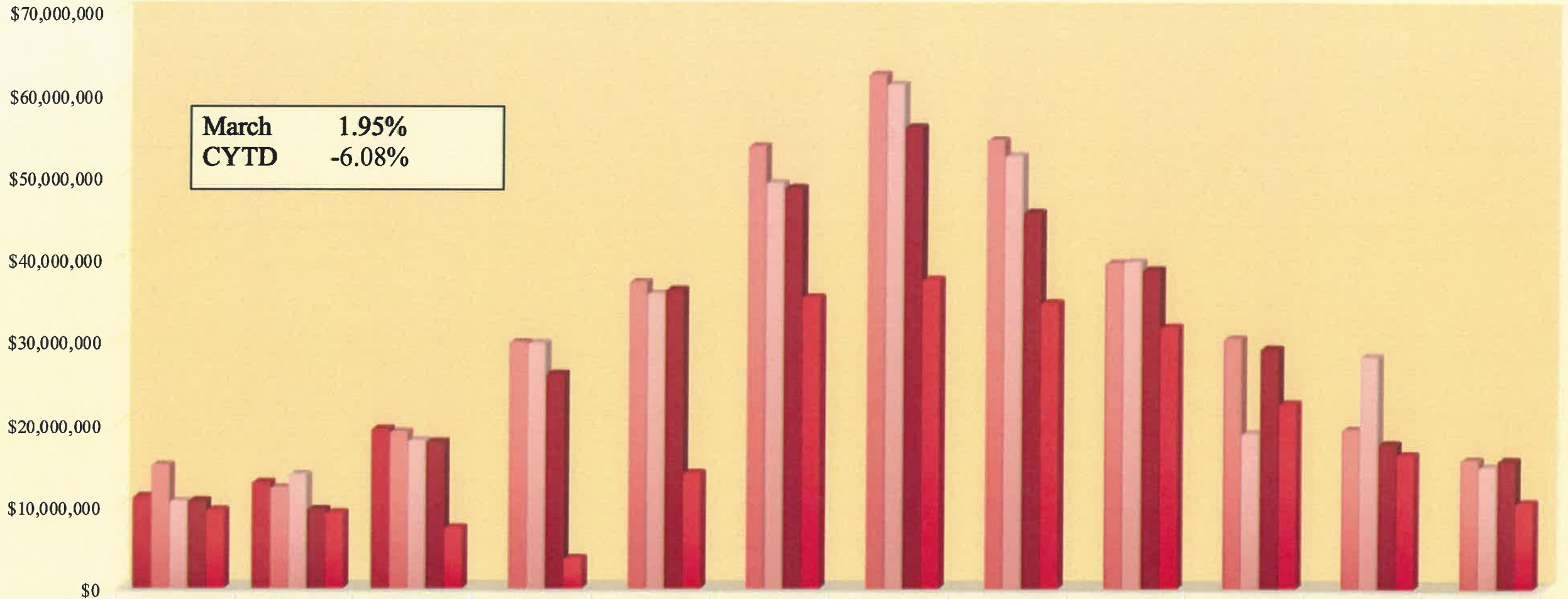
Bold = New Initiative; Highlighted = Major Initiative; Bold & Highlighted = New & Major

Occupancy Collections



	January	February	March	April	May	June	July	August	September	October	November	December
2024	15,588,394	15,256,753	23,855,777									
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	35,908,020	18,220,059	13,534,535
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
2024	11,179,366	12,929,929	19,422,840									
2023	15,014,241	12,282,779	19,052,221	29,882,256	37,191,059	53,653,158	62,371,753	54,381,491	39,511,303	30,360,180	19,332,007	15,703,818
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 FY 23-24	ACTUAL FY 23-24	+/- \$	+/- %
<i>JUNE EARNED</i>	OCCUPANCY	\$1,134,925.00	\$1,367,017.91	\$232,092.91	20.45%
<u>JULY RECEIVED</u>	MEALS	<u>\$425,965.00</u>	<u>\$514,981.30</u>	<u>\$89,016.30</u>	<u>20.90%</u>
		\$1,560,890.00	\$1,881,999.21	\$321,109.21	20.57%
<i>JULY EARNED</i>	OCCUPANCY	\$1,596,655.00	\$2,165,402.07	\$568,747.07	35.62%
<u>AUGUST RECEIVED</u>	MEALS	<u>\$431,030.00</u>	<u>\$604,977.26</u>	<u>\$173,947.26</u>	<u>40.36%</u>
		\$2,027,685.00	\$2,770,379.33	\$742,694.33	36.63%
<i>AUGUST EARNED</i>	OCCUPANCY	\$1,383,710.00	\$1,458,380.44	\$74,670.44	5.40%
<u>SEPT RECEIVED</u>	MEALS	<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%
<i>SEPTEMBER EARNED</i>	OCCUPANCY	\$542,895.00	\$799,595.38	\$256,700.38	47.28%
<u>OCT RECEIVED</u>	MEALS	<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%
<i>OCTOBER EARNED</i>	OCCUPANCY	\$261,640.00	\$348,085.75	\$86,445.75	33.04%
<u>NOV RECEIVED</u>	MEALS	<u>\$212,220.00</u>	<u>\$273,920.83</u>	<u>\$61,700.83</u>	<u>29.07%</u>
		\$473,860.00	\$622,006.58	\$148,146.58	31.26%
<i>NOVEMBER EARNED</i>	OCCUPANCY	\$112,835.00	\$182,561.98	\$69,726.98	61.80%
<u>DEC RECEIVED</u>	MEALS	<u>\$134,805.00</u>	<u>\$178,483.22</u>	<u>\$43,678.22</u>	<u>32.40%</u>
		\$247,640.00	\$361,045.20	\$113,405.20	45.79%
<i>DECEMBER EARNED</i>	OCCUPANCY	\$81,700.00	\$135,855.24	\$54,155.24	66.29%
<u>JAN RECEIVED</u>	MEALS	<u>\$106,990.00</u>	<u>\$144,573.68</u>	<u>\$37,583.68</u>	<u>35.13%</u>
		\$188,690.00	\$280,428.92	\$91,738.92	48.62%
<i>JANUARY EARNED</i>	OCCUPANCY	\$272,985.00	\$155,450.13	(\$117,534.87)	-43.06%
<u>FEB RECEIVED</u>	MEALS	<u>\$90,410.00</u>	<u>\$101,950.46</u>	<u>\$11,540.46</u>	<u>12.76%</u>
		\$363,395.00	\$257,400.59	(\$105,994.41)	-29.17%
<i>FEBRUARY EARNED</i>	OCCUPANCY	\$133,825.00	\$151,260.50	\$17,435.50	13.03%
<u>MARCH RECEIVED</u>	MEALS	<u>\$92,745.00</u>	<u>\$128,875.91</u>	<u>\$36,130.91</u>	<u>38.96%</u>
		\$226,570.00	\$280,136.41	\$53,566.41	23.64%
<i>MARCH EARNED</i>	OCCUPANCY	\$125,235.00	\$238,725.04	\$113,490.04	90.62%
<u>APRIL RECEIVED</u>	MEALS	<u>\$136,055.00</u>	<u>\$198,494.48</u>	<u>\$62,439.48</u>	<u>45.89%</u>
		\$261,290.00	\$437,219.52	\$175,929.52	67.33%
<i>APRIL EARNED</i>	OCCUPANCY	\$275,870.00	\$0.00	\$0.00	0.00%
<u>MAY RECEIVED</u>	MEALS	<u>\$209,790.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$485,660.00	\$0.00	\$0.00	0.00%
<i>MAY EARNED</i>	OCCUPANCY	\$353,200.00	\$0.00	\$0.00	0.00%
<u>JUNE RECEIVED</u>	MEALS	<u>\$252,670.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$605,870.00	\$0.00	\$0.00	0.00%
TOTALS	OCCUPANCY	\$5,646,405.00	\$7,002,334.44	\$1,355,929.44	24.01%
TO-DATE	MEALS	<u>\$2,315,850.00</u>	<u>\$3,064,032.08</u>	<u>\$748,182.08</u>	<u>32.31%</u>
		\$7,962,255.00	\$10,066,366.52	\$2,104,111.52	26.43%
TOTAL	OCCUPANCY	\$6,275,475.00			
PROJECTED	MEALS	<u>\$2,778,310.00</u>			
2023-2024		\$9,053,785.00			

CALENDAR YEAR RECEIPTS 2023-2024		ACTUAL 2023	ACTUAL 2024	+/- \$	+/- %
<i>DECEMBER EARNED</i>					
<u>JAN RECEIVED</u>	OCCUPANCY	\$101,098.09	\$135,855.24	\$34,757.15	34.38%
	MEALS	<u>\$143,214.99</u>	<u>\$144,573.68</u>	<u>\$1,358.69</u>	<u>0.95%</u>
		\$244,313.08	\$280,428.92	\$36,115.84	14.78%
<i>JANUARY EARNED</i>					
<u>FEB RECEIVED</u>	OCCUPANCY	\$322,624.32	\$155,450.13	(\$167,174.19)	-51.82%
	MEALS	<u>\$124,423.37</u>	<u>\$101,950.46</u>	<u>(\$22,472.91)</u>	<u>-18.06%</u>
		\$447,047.69	\$257,400.59	(\$189,647.10)	-42.42%
<i>FEBRUARY EARNED</i>					
<u>MARCH RECEIVED</u>	OCCUPANCY	\$170,000.09	\$151,260.50	(\$18,739.59)	-11.02%
	MEALS	<u>\$116,207.73</u>	<u>\$128,875.91</u>	<u>\$12,668.18</u>	<u>10.90%</u>
		\$286,207.82	\$280,136.41	(\$6,071.41)	-2.12%
<i>MARCH EARNED</i>					
<u>APRIL RECEIVED</u>	OCCUPANCY	\$228,526.82	\$238,725.04	\$10,198.22	4.46%
	MEALS	<u>\$179,535.02</u>	<u>\$198,494.48</u>	<u>\$18,959.46</u>	<u>10.56%</u>
		\$408,061.84	\$437,219.52	\$29,157.68	7.15%
<i>APRIL EARNED</i>					
<u>MAY RECEIVED</u>	OCCUPANCY	\$436,134.79	\$0.00	\$0.00	0.00%
	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>					
<u>JUNE RECEIVED</u>	OCCUPANCY	\$612,281.25	\$0.00	\$0.00	0.00%
	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%
<i>JUNE EARNED</i>					
<u>JULY RECEIVED</u>	OCCUPANCY	\$1,367,017.91	\$0.00	\$0.00	0.00%
	MEALS	<u>\$514,981.30</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$1,881,999.21	\$0.00	\$0.00	0.00%
<i>JULY EARNED</i>					
<u>AUGUST RECEIVED</u>	OCCUPANCY	\$2,165,402.07	\$0.00	\$0.00	0.00%
	MEALS	<u>\$604,977.26</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$2,770,379.33	\$0.00	\$0.00	0.00%
<i>AUGUST EARNED</i>					
<u>SEPT RECEIVED</u>	OCCUPANCY	\$1,458,380.44	\$0.00	\$0.00	0.00%
	MEALS	<u>\$531,275.19</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$1,989,655.63	\$0.00	\$0.00	0.00%
<i>SEPTEMBER EARNED</i>					
<u>OCT RECEIVED</u>	OCCUPANCY	\$799,595.38	\$0.00	\$0.00	0.00%
	MEALS	<u>\$386,499.75</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$1,186,095.13	\$0.00	\$0.00	0.00%
<i>OCTOBER EARNED</i>					
<u>NOV RECEIVED</u>	OCCUPANCY	\$348,085.75	\$0.00	\$0.00	0.00%
	MEALS	<u>\$273,920.83</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$622,006.58	\$0.00	\$0.00	0.00%
<i>NOVEMBER EARNED</i>					
<u>DEC RECEIVED</u>	OCCUPANCY	\$182,561.98	\$0.00	\$0.00	0.00%
	MEALS	<u>\$178,483.22</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>
		\$361,045.20	\$0.00	\$0.00	0.00%
Total To Date	OCCUPANCY	\$822,249.32	\$681,290.91	(\$140,958.41)	-17.14%
	Meals	<u>\$563,381.11</u>	<u>\$573,894.53</u>	<u>\$10,513.42</u>	<u>1.87%</u>
		\$1,385,630.43	\$1,255,185.44	(\$130,444.99)	-9.41%
Total for Year	OCCUPANCY	\$8,191,708.89			
	MEALS	<u>\$3,697,628.92</u>			
		\$11,889,337.81			

OCCUPANCY & MEALS FY 2023-2024

ACTUAL RECEIPTS

FISCAL YEAR RECEIPTS		ACTUAL	ACTUAL	+/- \$	+/- %
		FY 22-23	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	\$348,085.75	(\$85,301.29)	-19.68%
<u>NOV RECEIVED</u>	MEALS	<u>\$162,642.84</u>	<u>\$273,920.83</u>	<u>\$111,277.99</u>	<u>68.42%</u>
		\$596,029.88	\$622,006.58	\$25,976.70	4.36%
<i>NOVEMBER EARNED</i>	OCCUPANCY	\$185,251.27	\$182,561.98	(\$2,689.29)	-1.45%
<u>DEC RECEIVED</u>	MEALS	<u>\$300,138.52</u>	<u>\$178,483.22</u>	<u>(\$121,655.30)</u>	<u>-40.53%</u>
		\$485,389.79	\$361,045.20	(\$124,344.59)	-25.62%
<i>DECEMBER EARNED</i>	OCCUPANCY	\$101,098.09	\$135,855.24	\$34,757.15	34.38%
<u>JAN RECEIVED</u>	MEALS	<u>\$143,214.99</u>	<u>\$144,573.68</u>	<u>\$1,358.69</u>	<u>0.95%</u>
		\$244,313.08	\$280,428.92	\$36,115.84	14.78%
<i>JANUARY EARNED</i>	OCCUPANCY	\$322,624.32	\$155,450.13	(\$167,174.19)	-51.82%
<u>FEB RECEIVED</u>	MEALS	<u>\$124,423.37</u>	<u>\$101,950.46</u>	<u>(\$22,472.91)</u>	<u>-18.06%</u>
		\$447,047.69	\$257,400.59	(\$189,647.10)	-42.42%
<i>FEBRUARY EARNED</i>	OCCUPANCY	\$170,000.09	\$151,260.50	(\$18,739.59)	-11.02%
<u>MARCH RECEIVED</u>	MEALS	<u>\$116,207.73</u>	<u>\$128,875.91</u>	<u>\$12,668.18</u>	<u>10.90%</u>
		\$286,207.82	\$280,136.41	(\$6,071.41)	-2.12%
<i>MARCH EARNED</i>	OCCUPANCY	\$228,526.82	\$238,725.04	\$10,198.22	4.46%
<u>APRIL RECEIVED</u>	MEALS	<u>\$179,535.02</u>	<u>\$198,494.48</u>	<u>\$18,959.46</u>	<u>10.56%</u>
		\$408,061.84	\$437,219.52	\$29,157.68	7.15%
<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%
	OCCUPANCY	\$6,992,609.38	\$7,002,334.44	\$9,725.06	0.14%
TOTAL TO DATE	MEALS	<u>\$3,005,232.80</u>	<u>\$3,064,032.08</u>	<u>\$58,799.28</u>	<u>1.96%</u>
		\$9,997,842.18	\$10,066,366.52	\$68,524.34	0.69%
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

	2024	2023	2022	2021	2020	2019	Variance 2024-2023	Percent Change
January	5,373,347	5,498,489	5,359,454	4,657,080	3,809,146	3,518,081	-125,142	-2.28%
February	5,519,719	5,720,632	5,088,542	4,749,304	3,323,370	3,026,989	-200,913	-3.51%
March		4,840,202	4,719,805	4,162,193	3,077,829	2,831,112		0.00%
April		6,631,823	6,393,489	6,474,307	3,465,302	4,266,897		0.00%
May		8,187,759	9,057,618	7,933,574	2,728,392	5,501,100		0.00%
June		10,047,125	10,023,252	10,165,581	5,686,714	7,096,777		0.00%
July		15,882,323	15,463,045	14,146,535	12,370,251	11,321,288		0.00%
August		19,353,849	17,642,098	16,810,430	13,794,215	13,178,541		0.00%
September		15,385,152	15,470,465	14,558,020	12,478,041	11,799,596		0.00%
October		11,213,371	10,371,192	10,366,595	9,103,596	6,834,818		0.00%
November		7,800,451	7,843,407	7,717,041	6,925,862	5,191,614		0.00%
December		6,078,081	6,006,535	5,741,952	5,029,105	3,874,539		0.00%
YTD	10,893,066	11,219,121	10,447,996	9,406,384	7,132,516	6,545,070	-326,055	-2.91%
TOTAL	10,893,066	116,639,257	113,438,902	107,482,612	81,791,823	78,441,352		
YTD % Change	-2.91%	7.38%	11.07%	31.88%	8.98%	3.49%		
Total % Change	-2.91%	2.82%	5.54%	31.41%	4.27%	5.44%		

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Outer Banks Visitors Bureau Gross Occupancy Summary 2011-2024														
	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011
January	15,588,394	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
February	15,256,753	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
March	23,855,777	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
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
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
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
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
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
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
October		35,908,020	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
November		18,220,059	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
December		13,534,535	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
YTD Total	54,700,924	72,315,596	72,097,870	67,399,770	18,550,352	21,647,195	21,677,069	19,229,739	17,802,350	14,651,356	12,743,282	14,344,088	12,953,738	11,597,038
Total	54,700,924	825,997,500	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
YTD % Change	-24.36%	0.30%	6.97%	263.33%	-14.31%	-0.14%	12.73%	8.02%	21.51%	14.97%	-11.16%	10.73%	11.70%	10.95%
Total % Change	-24.36%	1.44%	5.60%	33.78%	11.27%	4.35%	3.57%	5.81%	3.99%	5.17%	4.41%	3.00%	4.02%	3.77%
Month Increase/Decrease	4.12%	0.06%	-18.37%	692.75%	-62.24%	0.15%	30.68%	-9.65%	46.77%	4.66%	-18.61%	16.29%	33.26%	14.50%
Increase(Decrease)/Qtr														
Qtr 1 (Dec-Feb)	-25.54%	-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%
Qtr 2 (Mar-May)	4.12%	-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%
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%
Qtr 4 (Sept-Nov)		-1.04%	5.47%	4.99%	53.61%	-2.11%	0.26%	7.15%	6.26%	11.38%	7.28%	-3.40%	3.21%	2.41%

Note: Easter was in March for 2008, 2013, 2016, 2024. Easter in April for 2009, 2010, 2011, 2012, 2014, 2015, 2017, April 1, 2018, 2019, 2020, 2021, 2022, 2023

For July 2010, 2011, 2016, 2017, 2021, 2022, 2023 there were 5 weekends and four in August 2010, 2011, 2016, 2017, 2021, 2022, 2023. There were 5 weekends in August 2008, 2009, 2015, 2019, 2020, 2024 and 4 weekends in July 2008, 2009, 2015, 2019, 2020, 2024

There were 5 weekends in August 2008, 2009, 2015, 2019, 2020, 2024 and 4 weekends in July 2008, 2009, 2015, 2019, 2020, 2024

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, 2024, there were 5 weekends and four in July 2007, 2012, 2013, 2018, 2019, 2024

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

For December 2023, there was approximately \$2.5 million reported that should have been recorded in October. It was from Hatteras Island. Adjusted December would be an increase of 8%

Outer Banks Visitors Bureau														
Gross Meals Summary														
2011-2024														
	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011
January	11,179,366	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
February	12,929,929	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
March	19,422,840	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
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
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
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
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
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
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
October		30,360,180	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
November		19,332,007	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
December		15,703,818	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
YTD Total	43,532,135	46,349,241	42,420,081	38,167,999	26,314,291	31,163,529	27,184,092	27,764,850	26,735,010	23,942,912	22,184,569	21,764,592	21,234,295	19,091,861
Total	43,532,135	388,736,266	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
YTD % Change	-6.08%	9.26%	11.14%	45.05%	-15.56%	14.64%	-2.09%	3.85%	11.66%	7.93%	1.93%	2.50%	11.22%	4.92%
Total % Change	-6.08%	4.41%	5.81%	51.11%	-16.26%	8.06%	0.08%	5.87%	2.56%	5.27%	5.21%	2.46%	9.32%	1.64%
Month Increase/(Decrease)	1.95%	6.05%	0.63%	139.10%	-46.64%	12.19%	-2.17%	1.25%	24.27%	6.88%	-6.62%	8.89%	11.77%	5.01%
Increase(Decrease)/Qtr														
Qtr 1 (Dec-Feb)	-5.55%	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%
Qtr 2 (Mar-May)	1.95%	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%
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%
Qtr 4 (Sept-Nov)		2.89%	1.45%	21.10%	23.70%	3.49%	-5.19%	8.17%	0.86%	7.68%	6.19%	5.98%	7.49%	0.28%
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 2020-2024

	2020	2021	2022	2023	2024	2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
	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	18,954	69,721	33,385	85,050	10,819	101,762	197,792	177,093	15,667	6,337	60,734	73,666	65,334	51,898	49,099
February	27,050	54,287	88,113	68,535	227,405	89,994	183,108	180,687	21,786	19,282	55,880	87,169	71,244	54,275	51,908
March	29,171	136,583	-6,494	122,945	65,282	63,921	692,174	414,682	159,347	135,076	65,539	206,483	136,291	117,052	143,712
April	9,994	259,204	260,362	186,041		1,930	1,235,799	1,294,819	454,658		48,233	404,682	326,574	298,479	
May	91,397	282,278	285,411	262,423		1,130,609	1,918,384	1,046,309	571,317		254,673	565,909	530,590	410,132	
June	351,108	570,964	330,644	353,506		2,412,414	2,845,176	1,770,185	1,305,653		795,837	919,645	833,391	705,955	
July	363,847	446,262	595,516	427,557		2,685,694	3,088,190	1,860,733	1,284,313		1,043,368	1,058,556	1,166,419	936,181	
August	373,764	532,087	383,480	306,695		1,588,143	2,216,628	1,415,619	813,582		902,896	902,324	778,232	691,547	
September	278,989	401,958	240,314	188,170		1,348,600	1,567,213	888,980	551,520		551,614	608,182	610,925	552,665	
October	155,303	165,873	237,302	115,799		922,352	1,030,829	438,511	368,819		493,509	491,572	357,764	356,835	
November	65,719	125,498	77,421	36,929		355,225	365,096	176,484	148,581		63,227	145,754	79,095	142,803	
December	106,697	136,248	28,424	43,635		149,223	178,506	-5,128	37,898		214,261	90,408	187,222	68,890	
<i>YTD Totals</i>	<i>75,175</i>	<i>260,591</i>	<i>115,004</i>	<i>276,530</i>	<i>303,506</i>	<i>255,677</i>	<i>1,073,074</i>	<i>772,462</i>	<i>196,800</i>	<i>160,695</i>	<i>182,153</i>	<i>367,318</i>	<i>272,869</i>	<i>223,225</i>	<i>244,719</i>
Total	1,871,993	3,180,963	2,553,878	2,197,285	303,506	10,849,867	15,518,895	9,658,974	5,733,141	160,695	4,549,771	5,554,350	5,143,081	4,386,712	244,719

Month Increase	-65.84%	368.22%	-104.75%	-1993.21%	-46.90%	-74.38%	982.86%	-40.09%	-61.57%	-15.23%	-59.06%	215.05%	-33.99%	-14.12%	22.78%
<i>YTD Increase</i>	-70.07%	246.65%	-55.87%	140.45%	9.76%	-46.54%	319.70%	-28.01%	-74.52%	-18.35%	-32.85%	101.65%	-25.71%	-18.19%	9.63%
Total Year Increa	-39.33%	69.92%	-19.71%	-13.96%		29.41%	43.03%	-37.76%	-40.64%		-22.99%	22.08%	-7.40%	-14.71%	

Outer Banks Visitors Bureau
Gross Occupancy by Class 2020-2024

	2020	2021	2022	2023	2024	2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
	Motel/ Hotel	Motel/ Hotel	Motel/ Hotel	Motel/ Hotel	Motel/ Hotel	Online Travel OTC *	Online Travel OTC *	Online Travel OTC *	Online Travel OTC *	Online Travel OTC *	Property Management Agencies	Property Management Agencies	Property Management Agencies	Property Management Agencies	Property Management Agencies
January	1,437,035	1,748,076	1,643,048	1,933,579	1,786,856	18,951	80,549	149,571	159,300	175,273	6,501,671	20,308,517	30,139,025	30,132,778	13,694,264
February	1,533,776	1,728,750	2,126,093	2,107,700	2,053,498	25,687	121,593	228,025	311,380	263,344	4,958,235	14,641,992	14,518,460	14,706,513	12,810,769
March	1,246,258	3,909,056	3,943,594	4,072,116	3,786,471	24,532	456,135	458,768	521,683	552,764	2,033,390	22,818,135	18,269,896	18,236,039	19,526,776
April	272,368	7,371,174	8,104,880	8,083,416		6,532	690,426	970,654	1,063,464		382,791	29,766,955	35,002,625	34,488,045	
May	3,148,199	11,955,124	10,324,362	10,518,694		188,734	1,201,894	1,151,529	1,247,200		23,445,254	56,477,960	55,576,157	49,509,116	
June	11,291,492	17,405,621	16,192,842	16,054,375		689,124	1,781,971	1,801,287	2,070,056		88,087,699	105,559,551	117,473,065	118,553,305	
July	16,489,187	22,217,201	20,666,774	21,259,405		291,105	2,244,007	2,397,468	2,892,211		131,031,173	132,554,585	178,978,115	191,239,034	
August	13,307,261	18,448,886	16,657,613	16,564,558		244,691	2,161,167	2,079,173	2,423,773		122,944,015	135,457,160	122,930,026	129,365,315	
September	9,374,533	11,630,739	11,442,403	11,573,148		495,636	1,369,614	1,254,083	1,422,871		51,755,580	58,512,166	59,777,401	66,745,205	
October	6,047,939	7,830,739	7,109,786	7,072,350		91,603	794,126	637,398	737,809		33,435,472	34,110,939	35,292,753	27,840,006	
November	1,882,898	2,106,980	3,118,187	2,970,668		7,333	8,921	301,371	336,909		14,518,005	8,640,528	14,980,559	14,816,354	
December	1,833,474	3,253,943	1,900,473	2,050,618		50,865	515,173	234,745	316,867		8,836,444	14,219,918	7,958,228	11,239,061	
YTD Totals	4,217,069	7,385,882	7,712,735	8,113,395	7,626,825	69,170	658,277	836,364	992,363	991,381	13,493,296	57,768,644	62,927,381	63,075,330	46,031,809
Total	67,864,420	109,606,289	103,230,055	104,260,627	7,626,825	2,134,793	11,425,576	11,664,072	13,503,523	991,381	487,929,729	633,068,406	690,896,310	706,870,771	46,031,809

Month Increase	-52.41%	213.66%	0.88%	3.26%	-7.01%	-49.88%	1759.35%	0.58%	13.71%	5.96%	-66.48%	1022.17%	-19.93%	-0.19%	7.08%
YTD Increase	-19.70%	75.14%	4.43%	5.19%	-6.00%	-23.03%	851.68%	27.05%	18.65%	-0.10%	-9.99%	328.13%	8.93%	0.24%	-27.02%
Total Year Increa	-5.67%	61.51%	-5.82%	1.00%		52.90%	435.21%	2.09%	15.77%		14.69%	29.75%	9.13%	2.31%	

Outer Banks Visitors Bureau
Gross Occupancy by Class 2019-2023

	2020	2021	2022	2023	2024	2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
	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	10,903,039	103,524	117,805	71,183	107,068	41,019	8,223,680	22,515,577	32,129,068	32,326,040	15,588,394
February	3,640,228	8,831,162	9,964,265	9,901,463	11,277,328	123,301	138,103	86,764	119,484	93,891	6,788,236	16,833,409	17,071,361	17,078,293	15,256,753
March	392,302	14,285,652	11,694,833	11,682,633	12,948,689	100,157	288,353	139,472	203,764	198,460	3,538,436	28,050,784	22,897,441	22,911,263	23,855,777
April	54,406	11,899,053	11,767,660	12,328,326		0	387,071	230,087	302,139		715,316	39,424,885	45,219,347	43,812,778	0
May	7,959,755	11,894,484	12,431,457	12,627,627		122,541	429,562	235,556	273,011		28,192,673	71,629,217	67,998,385	61,544,693	0
June	15,349,447	15,036,636	18,707,648	18,477,129		529,356	646,362	393,576	338,773		103,467,906	127,947,319	136,993,703	137,311,567	0
July	14,163,157	18,366,907	22,972,242	23,810,322		643,415	630,180	527,134	372,183		152,256,684	159,994,974	203,794,691	215,518,673	0
August	14,432,996	15,236,263	17,820,645	17,510,657		621,785	723,235	476,191	311,925		139,737,864	158,280,320	142,641,161	148,053,622	0
September	7,502,538	9,479,100	9,589,739	9,771,123		466,395	392,240	225,343	167,249		63,775,711	73,112,498	73,185,366	79,777,957	0
October	5,199,066	6,243,795	5,954,385	5,629,110		309,934	157,157	132,022	154,211		41,364,509	43,787,109	43,568,138	35,908,020	0
November	894,605	698,108	4,271,270	4,234,311		167,957	10,176	122,575	104,724		17,053,031	11,394,032	18,554,321	18,220,059	0
December	4,304,339	7,063,801	3,945,571	4,807,160		126,529	217,271	125,826	94,433		11,266,628	18,096,294	10,195,045	13,534,535	0
<i>YTD Totals</i>	<i>8,081,129</i>	<i>30,682,062</i>	<i>32,299,542</i>	<i>32,554,138</i>	<i>35,129,056</i>	<i>326,982</i>	<i>544,261</i>	<i>297,419</i>	<i>430,316</i>	<i>333,370</i>	<i>18,550,352</i>	<i>67,399,770</i>	<i>72,097,870</i>	<i>72,315,596</i>	<i>54,700,924</i>
Total	77,941,438	126,600,209	139,760,159	141,749,903	35,129,056	3,314,894	4,137,515	2,765,729	2,548,964	333,370	576,380,674	771,066,418	814,248,027	825,997,500	54,700,924

Month Increase		3541.49%	-18.14%	-0.10%	10.84%	-47.57%	187.90%	-51.63%	46.10%	-2.60%	-62.24%	692.75%	-18.37%	0.06%	4.12%
<i>YTD Increase</i>		279.68%	5.27%	0.79%	7.91%	-18.89%	66.45%	-45.35%	44.68%	-22.53%	-14.31%	263.33%	6.97%	0.30%	-24.36%
Total Year Increa	71.19%	62.43%	10.39%	1.42%		1.15%	24.82%	-33.15%	-7.84%		11.27%	33.78%	5.60%	1.44%	

** 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												
	2024	2023	% Increase	2024	2023	% Increase	2024	2023	% Increase	YTD 2024	YTD 2023	% Increase
	JANUARY	JANUARY	(Decrease)	FEBRUARY	FEBRUARY	(Decrease)	MARCH	MARCH	(Decrease)	TOTAL	TOTAL	(Decrease)
HATTERAS ISLAND:												
RODANTHE	425,595	2,178,032	-80.46%	441,288	658,001	-32.94%	597,879	729,391	-18.03%	1,464,762	3,565,424	-58.92%
WAVES	120,379	1,758,064	-93.15%	180,621	533,048	-66.12%	239,206	452,920	-47.19%	540,206	2,744,032	-80.31%
SALVO	226,199	3,709,036	-93.90%	180,158	959,276	-81.22%	367,083	894,216	-58.95%	773,440	5,562,528	-86.10%
AVON	625,203	5,173,494	-87.92%	424,551	1,436,510	-70.45%	866,199	1,478,670	-41.42%	1,915,953	8,088,674	-76.31%
BUXTON	155,201	382,351	-59.41%	204,981	282,831	-27.53%	481,827	434,490	10.89%	842,009	1,099,672	-23.43%
FRISCO	127,568	929,907	-86.28%	115,835	217,764	-46.81%	277,056	341,414	-18.85%	520,459	1,489,085	-65.05%
HATTERAS	190,645	3,347,567	-94.30%	219,953	651,905	-66.26%	427,926	582,089	-26.48%	838,524	4,581,561	-81.70%
TOTAL HATTERAS ISLAND	1,870,790	17,478,451	-89.30%	1,767,387	4,739,335	-62.71%	3,257,176	4,913,190	-33.71%	6,895,353	27,130,976	-74.58%
NORTHERN BEACHES:												
DUCK	1,632,266	1,859,445	-12.22%	1,421,388	1,316,005	8.01%	2,704,153	1,851,500	46.05%	5,757,807	5,026,950	14.54%
SOUTHERN SHORES	840,739	913,500	-7.97%	717,292	643,079	11.54%	1,100,121	781,798	40.72%	2,658,152	2,338,377	13.68%
KITTY HAWK	1,559,852	1,626,845	-4.12%	1,623,727	1,391,882	16.66%	2,600,393	2,272,132	14.45%	5,783,972	5,290,859	9.32%
COLINGTON	27,314	8,009	241.04%	10,488	9,524	10.12%	29,870	28,233	5.80%	67,672	45,766	47.87%
KILL DEVIL HILLS	4,120,872	4,299,295	-4.15%	4,185,786	3,939,118	6.26%	6,048,428	6,051,503	-0.05%	14,355,086	14,289,916	0.46%
NAGS HEAD	4,165,184	4,545,805	-8.37%	3,746,974	3,317,925	12.93%	5,805,991	4,605,851	26.06%	13,718,149	12,469,581	10.01%
TOTAL NORTHERN BEACHES	12,346,227	13,252,899	-6.84%	11,705,655	10,617,533	10.25%	18,288,956	15,591,017	17.30%	42,340,838	39,461,449	7.30%
ROANOKE ISLAND:												
MANTEO-TOWN	285,739	305,119	-6.35%	543,102	224,455	141.96%	513,059	451,409	13.66%	1,341,900	980,983	36.79%
RIM (ROANOKE ISL. MAINLAN	910,365	1,130,271	-19.46%	977,265	1,185,590	-17.57%	1,243,822	1,433,964	-13.26%	3,131,452	3,749,825	-16.49%
TOTAL ROANOKE ISLAND	1,196,104	1,435,390	-16.67%	1,520,367	1,410,045	7.82%	1,756,881	1,885,373	-6.82%	4,473,352	4,730,808	-5.44%
OTC UNATTRIBUTED	175,273	159,300	10.03%	263,344	311,380	-15.43%	552,764	521,683	5.96%	991,381	992,363	-0.10%
TOTAL	15,588,394	32,326,040	-51.78%	15,256,753	17,078,293	-10.67%	23,855,777	22,911,263	4.12%	54,700,924	72,315,596	-24.36%

DARE COUNTY GROSS MEALS BY DISTRICT												
	2024	2023	% Increase	2024	2023	% Increase	2024	2023	% Increase	YTD 2024	YTD 2023	% Increase
	JANUARY	JANUARY	(Decrease)	FEBRUARY	FEBRUARY	(Decrease)	MARCH	MARCH	(Decrease)	TOTAL	TOTAL	(Decrease)
HATTERAS ISLAND:												
RODANTHE - 15	28,734	33,616	-14.52%	12,139	53,818	-77.44%	227,835	109,071	108.89%	268,708	196,505	36.74%
WAVES - 19	38,688	39,376	-1.75%	39,180	35,396	10.69%	126,051	109,778	14.82%	203,919	184,550	10.50%
SALVO - 18	4,469	7,192	-37.86%	2,436	7,764	-68.62%	7,337	6,629	10.68%	14,242	21,585	-34.02%
AVON - 1	240,018	302,578	-20.68%	237,540	308,667	-23.04%	458,389	646,170	-29.06%	935,947	1,257,415	-25.57%
BUXTON - 2	219,407	251,526	-12.77%	239,743	295,171	-18.78%	693,233	596,986	16.12%	1,152,383	1,143,683	0.76%
FRISCO - 5	154,070	158,141	-2.57%	125,147	113,981	9.80%	215,225	182,853	17.70%	494,442	454,975	8.67%
HATTERAS - 6	32,102	45,102	-28.82%	72,846	8,321	775.45%	222,938	147,605	51.04%	327,886	201,028	63.10%
TOTAL HATTERAS ISLAND	717,488	837,531	-14.33%	729,031	823,118	-11.43%	1,951,008	1,799,092	8.44%	3,397,527	3,459,741	-1.80%
NORTHERN BEACHES:												
DUCK - 21	488,383	711,369	-31.35%	850,696	802,519	6.00%	1,694,315	1,543,575	9.77%	3,033,394	3,057,463	-0.79%
SOUTHERN SHORES - 20	446,156	528,882	-15.64%	496,778	601,594	-17.42%	677,177	628,376	7.77%	1,620,111	1,758,852	-7.89%
KITTY HAWK - 8	2,136,451	3,106,795	-31.23%	2,188,744	2,133,394	2.59%	2,616,082	3,182,879	-17.81%	6,941,277	8,423,068	-17.59%
COLINGTON - 3	74,603	91,233	-18.23%	176,001	119,864	46.83%	154,804	139,703	10.81%	405,408	350,800	15.57%
KILL DEVIL HILLS - 7	3,708,673	4,613,949	-19.62%	4,214,253	3,895,252	8.19%	6,779,828	5,915,420	14.61%	14,702,754	14,424,621	1.93%
NAGS HEAD - 14	2,187,827	3,596,285	-39.16%	2,847,377	2,363,177	20.49%	3,898,906	4,154,607	-6.15%	8,934,110	10,114,069	-11.67%
TOTAL NORTHERN BEACHES	9,042,093	12,648,513	-28.51%	10,773,849	9,915,800	8.65%	15,821,112	15,564,560	1.65%	35,637,054	38,128,873	-6.54%
ROANOKE ISLAND:												
MANTEO-TOWN - 10	1,097,187	1,227,227	-10.60%	1,124,672	1,225,049	-8.19%	1,295,396	1,410,171	-8.14%	3,517,255	3,862,447	-8.94%
MANTEO-OUTSIDE - 11	322,598	300,970	7.19%	302,377	318,812	-5.16%	355,324	278,398	27.63%	980,299	898,180	9.14%
TOTAL ROANOKE ISLAND	1,419,785	1,528,197	-7.09%	1,427,049	1,543,861	-7.57%	1,650,720	1,688,569	-2.24%	4,497,554	4,760,627	-5.53%
TOTAL	11,179,366	15,014,241	-25.54%	12,929,929	12,282,779	5.27%	19,422,840	19,052,221	1.95%	43,532,135	46,349,241	-6.08%

DARE COUNTY GROSS OCCUPANCY BY DISTRICT								
	2024	% OF	2024	% OF	2024	% OF	2024	% OF
	JANUARY	TOTAL	FEBRUARY	TOTAL	MARCH	TOTAL	TOTAL	TOTAL
AVON	625,203	4.0%	424,551	2.8%	866,199	3.6%	1,915,953	3.5%
BUXTON	155,201	1.0%	204,981	1.3%	481,827	2.0%	842,009	1.5%
COLINGTON	27,314	0.2%	10,488	0.1%	29,870	0.1%	67,672	0.1%
FRISCO	127,568	0.8%	115,835	0.8%	277,056	1.2%	520,459	1.0%
HATTERAS	190,645	1.2%	219,953	1.4%	427,926	1.8%	838,524	1.5%
KILL DEVIL HILLS	4,120,872	26.4%	4,185,786	27.4%	6,048,428	25.4%	14,355,086	26.2%
KITTY HAWK	1,559,852	10.0%	1,623,727	10.6%	2,600,393	10.9%	5,783,972	10.6%
MANTEO-TOWN	285,739	1.8%	543,102	3.6%	513,059	2.2%	1,341,900	2.5%
NAGS HEAD	4,165,184	26.7%	3,746,974	24.6%	5,805,991	24.3%	13,718,149	25.1%
RODANTHE	425,595	2.7%	441,288	2.9%	597,879	2.5%	1,464,762	2.7%
SALVO	226,199	1.5%	180,158	1.2%	367,083	1.5%	773,440	1.4%
WAVES	120,379	0.8%	180,621	1.2%	239,206	1.0%	540,206	1.0%
SOUTHERN SHORES	840,739	5.4%	717,292	4.7%	1,100,121	4.6%	2,658,152	4.9%
DUCK	1,632,266	10.5%	1,421,388	9.3%	2,704,153	11.3%	5,757,807	10.5%
RIM (ROANOKE ISL. MAIN)	910,365	5.8%	977,265	6.4%	1,243,822	5.2%	3,131,452	5.7%
OTC UNATTRIBUTED	175,273	1.1%	263,344	1.7%	552,764	2.3%	991,381	1.8%
TOTAL	15,588,394	100.0%	15,256,753	100.0%	23,855,777	100.0%	54,700,924	100.0%

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DARE COUNTY GROSS								
MEALS BY DISTRICT								
	2024	% OF	2024	% OF	2024	% OF	2024	% OF
	JANUARY	TOTAL	FEBRUARY	TOTAL	MARCH	TOTAL	TOTAL	TOTAL
AVON - 1	240,018	2.1%	237,540	1.8%	458,389	2.4%	935,947	2.2%
BUXTON - 2	219,407	2.0%	239,743	1.9%	693,233	3.6%	1,152,383	2.6%
COLINGTON - 3	74,603	0.7%	176,001	1.4%	154,804	0.8%	405,408	0.9%
FRISCO - 5	154,070	1.4%	125,147	1.0%	215,225	1.1%	494,442	1.1%
HATTERAS - 6	32,102	0.3%	72,846	0.6%	222,938	1.1%	327,886	0.8%
KILL DEVIL HILLS - 7	3,708,673	33.2%	4,214,253	32.6%	6,779,828	34.9%	14,702,754	33.8%
KITTY HAWK - 8	2,136,451	19.1%	2,188,744	16.9%	2,616,082	13.5%	6,941,277	15.9%
MANTEO-TOWN - 10	1,097,187	9.8%	1,124,672	8.7%	1,295,396	6.7%	3,517,255	8.1%
RIM (ROANOKE ISL. M	322,598	2.9%	302,377	2.3%	355,324	1.8%	980,299	2.3%
NAGS HEAD - 14	2,187,827	19.6%	2,847,377	22.0%	3,898,906	20.1%	8,934,110	20.5%
RODANTHE - 15	28,734	0.3%	12,139	0.1%	227,835	1.2%	268,708	0.6%
SALVO - 18	4,469	0.0%	2,436	0.0%	7,337	0.0%	14,242	0.0%
WAVES - 19	38,688	0.3%	39,180	0.3%	126,051	0.6%	203,919	0.5%
SOUTHERN SHORES -	446,156	4.0%	496,778	3.8%	677,177	3.5%	1,620,111	3.7%
DUCK - 21	488,383	4.4%	850,696	6.6%	1,694,315	8.7%	3,033,394	7.0%
TOTAL	11,179,366	100.0%	12,929,929	100.0%	19,422,840	100.0%	43,532,135	100.0%

OUTER BANKS VISITORS BUREAU
Statement of Revenues and Expenditures - Actual and Budget
General Fund - YTD thru 4/30/24

	Jul '23 - Apr 24	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3030 · Occupancy Tax - 75%	5,251,750.84	4,706,607.00	545,143.84	111.6%
3040 · Meals Tax - 75%	2,298,024.07	2,083,732.00	214,292.07	110.3%
3050 · Website Advertising	125,688.00	125,000.00	688.00	100.6%
3210 · Interest Income	531,203.91	191,050.00	340,153.91	278.0%
3220 · Other	256.00	1,000.00	-744.00	25.6%
Total Income	8,206,922.82	7,107,389.00	1,099,533.82	115.5%
Gross Profit	8,206,922.82	7,107,389.00	1,099,533.82	115.5%
Expense				
5000 · Director Compensation	14,250.00	17,100.00	-2,850.00	83.3%
5001 · Professional Services	0.00	1,000.00	-1,000.00	0.0%
5002 · Director Travel/Meeting/Meals	4,412.14	7,000.00	-2,587.86	63.0%
5003 · Directors & Officers Insurance	2,985.00	2,985.00	0.00	100.0%
5004 · Miscellaneous Items	332.43	1,000.00	-667.57	33.2%
5010 · Salaries (Full Time) Promotion	813,006.03	1,019,500.00	-206,493.97	79.7%
5020 · Salaries (Part Time) Promotion	76,230.02	129,500.00	-53,269.98	58.9%
5025 · Salaries (Part Time) Welcome AB	80,453.11	112,855.00	-32,401.89	71.3%
5026 · Salaries (Part Time) Welcome RI	113,710.02	170,785.00	-57,074.98	66.6%
5030 · Payroll Taxes	82,560.14	117,210.00	-34,649.86	70.4%
5040 · Employee Insurance	155,003.43	179,200.00	-24,196.57	86.5%
5050 · Retirement	110,022.13	138,665.00	-28,642.87	79.3%
5055 · 401(k) Match	6,543.81	10,195.00	-3,651.19	64.2%
5060 · Workmens Compensation	2,376.90	2,410.00	-33.10	98.6%
5080 · Employee Relations	1,263.96	3,195.00	-1,931.04	39.6%
5090 · Training	6,092.94	16,340.00	-10,247.06	37.3%
5110 · Contracted Service	22,673.00	29,085.00	-6,412.00	78.0%
5140 · Audit	10,945.00	10,945.00	0.00	100.0%
5170 · Other Professional Services	19,674.20	40,300.00	-20,625.80	48.8%
5180 · Legal	5,830.00	20,500.00	-14,670.00	28.4%
5185 · Research	173,941.25	267,500.00	-93,558.75	65.0%
5190 · Administrative Advertising	1,883.00	2,500.00	-617.00	75.3%
5500 · Advertising-Printed	846,468.34	1,454,760.00	-608,291.66	58.2%
5502 · Advertising - Production Fee	138,153.27	170,000.00	-31,846.73	81.3%
5510 · Advertising - Event Dev & Mktg	25,938.57	73,100.00	-47,161.43	35.5%
5515 · Advertising - Online	2,462,351.55	2,616,390.00	-154,038.45	94.1%
5525 · Community Relations	8,957.50	30,000.00	-21,042.50	29.9%
5530 · Legal Notices	0.00	1,500.00	-1,500.00	0.0%
5560 · Brochures/Production & Printing	7,883.58	19,000.00	-11,116.42	41.5%
5580 · Promotional Aids	3,575.74	8,500.00	-4,924.26	42.1%
6100 · Familiarization Tours	35,341.42	110,000.00	-74,658.58	32.1%
6101 · Group sales	13,895.00	17,750.00	-3,855.00	78.3%
6130 · Uniforms	0.00	2,200.00	-2,200.00	0.0%
6150 · Event Grant	277,849.64	843,250.00	-565,400.36	32.9%
6160 · Long Range Tourism Plan	1,699.01	242,560.00	-240,860.99	0.7%
6170 · Tourism Summit	22,621.63	25,000.00	-2,378.37	90.5%
6200 · Postage and Delivery	62,692.09	200,200.00	-137,507.91	31.3%
6300 · Travel	27,971.11	60,640.00	-32,668.89	46.1%
6305 · Vehicle Maintenance	570.73	3,500.00	-2,929.27	16.3%
6320 · Registrations	21,542.38	52,475.00	-30,932.62	41.1%
6340 · Travel Show Exhibit	4,444.84	4,500.00	-55.16	98.8%
6420 · Dues and Subscriptions	38,705.75	57,855.00	-19,149.25	66.9%
6440 · Insurance	36,602.39	37,525.00	-922.61	97.5%
6460 · Telephone	27,334.75	38,955.00	-11,620.25	70.2%
6500 · Equipment	49,431.36	85,300.00	-35,868.64	58.0%
6510 · Expendable Equipment	12,504.05	14,550.00	-2,045.95	85.9%
6530 · Technical Support	1,436.32	9,000.00	-7,563.68	16.0%
6580 · Utilities	11,872.86	18,360.00	-6,487.14	64.7%
6600 · Cleaning/maintenance supplies	242.28	2,600.00	-2,357.72	9.3%
6610 · Building Maintenance	18,165.37	50,905.00	-32,739.63	35.7%
6620 · Equipment Service Contracts	1,345.20	3,100.00	-1,754.80	43.4%
6640 · Equipment Rent	22,684.09	33,840.00	-11,155.91	67.0%
6660 · Equipment Repairs	1,061.39	5,050.00	-3,988.61	21.0%
6700 · Office Supplies	11,511.80	22,955.00	-11,443.20	50.1%
6800 · Bank Service Charges	1,211.30	1,920.00	-708.70	63.1%
6810 · Web Site/Internet	29,749.25	52,000.00	-22,250.75	57.2%
Total Expense	5,930,003.07	8,669,010.00	-2,739,006.93	68.4%
Net Ordinary Income	2,276,919.75	-1,561,621.00	3,838,540.75	-145.8%

OUTER BANKS VISITORS BUREAU
Statement of Revenues and Expenditures - Actual and Budget
General Fund - YTD thru 4/30/24

	Jul '23 - Apr 24	Budget	\$ Over Budget	% of Budget
Other Income/Expense				
Other Income				
9920 · Transfer from Travel Guide Fund				
3209 · Sale of Advertising	49,000.00	35,000.00	14,000.00	140.0%
Total 9920 · Transfer from Travel Guide Fund	49,000.00	35,000.00	14,000.00	140.0%
9990 · Unappropriated Fund Balance	0.00	1,925,166.00	-1,925,166.00	0.0%
Total Other Income	49,000.00	1,960,166.00	-1,911,166.00	2.5%
Other Expense				
9925 · Transfer to Travel Guide				
55601 · Production & Printing	81,956.84	110,000.00	-28,043.16	74.5%
62001 · Freight	4,839.31	2,000.00	2,839.31	242.0%
Total 9925 · Transfer to Travel Guide	86,796.15	112,000.00	-25,203.85	77.5%
9950 · Transfer to Event Site Fund	7,244.58	286,545.00	-279,300.42	2.5%
Total Other Expense	94,040.73	398,545.00	-304,504.27	23.6%
Net Other Income	-45,040.73	1,561,621.00	-1,606,661.73	-2.9%
Net Income	2,231,879.02	0.00	2,231,879.02	100.0%

OUTER BANKS VISITORS BUREAU
Statement of Revenues and Expenditures - Actual and Budget
Travel Guide - YTD thru 4/30/24

	Jul '23 - Apr 24	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3210 · Interest Income	123.33	50.00	73.33	246.7%
Total Income	123.33	50.00	73.33	246.7%
Gross Profit	123.33	50.00	73.33	246.7%
Net Ordinary Income	123.33	50.00	73.33	246.7%
Other Income/Expense				
Other Income				
9920 · Transfer from Travel Guide Fund				
3209 · Sale of Advertising	49,000.00	35,000.00	14,000.00	140.0%
Total 9920 · Transfer from Travel Guide Fund	49,000.00	35,000.00	14,000.00	140.0%
Total Other Income	49,000.00	35,000.00	14,000.00	140.0%
Other Expense				
9925 · Transfer to Travel Guide				
55601 · Production & Printing	81,956.84	110,000.00	-28,043.16	74.5%
62001 · Freight	4,839.31	2,000.00	2,839.31	242.0%
Total 9925 · Transfer to Travel Guide	86,796.15	112,000.00	-25,203.85	77.5%
Total Other Expense	86,796.15	112,000.00	-25,203.85	77.5%
Net Other Income	-37,796.15	-77,000.00	39,203.85	49.1%
Net Income	-37,672.82	-76,950.00	39,277.18	49.0%

Outer Banks Visitors Bureau Special Revenue Fund
Statement of Revenue and Expenditures - Actual and Budget
 July 2023 through April 2024

	Jul '23 - Apr 24	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3030 · Occupancy Tax	1,750,583.60	1,568,869.00	181,714.60	111.6%
3040 · Meals Tax	766,008.01	694,578.00	71,430.01	110.3%
3210 · Interest	429,898.13	125,000.00	304,898.13	343.9%
Total Income	<u>2,946,489.74</u>	<u>2,388,447.00</u>	<u>558,042.74</u>	<u>123.4%</u>
Expense				
4000 · Long - Term Projects				
4503 · Capital Improvement	123,563.96	442,795.00	-319,231.04	27.9%
4525 · Event Site	9,295.80	6,936,540.00	-6,927,244.20	0.1%
4585 · Unappropriated Long-Term	0.00	750,560.00	-750,560.00	0.0%
Total 4000 · Long - Term Projects	<u>132,859.76</u>	<u>8,129,895.00</u>	<u>-7,997,035.24</u>	<u>1.6%</u>
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	127,500.00	127,500.00	0.00	100.0%
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	177,000.00	177,000.00	0.00	100.0%
4670 · TIG-NH-Whalebone Restrooms	0.00	112,000.00	-112,000.00	0.0%
4671 · TIG-OB Forever-Weather Signal	34,595.00	34,595.00	0.00	100.0%
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	1,378,167.00	-1,378,167.00	0.0%
5140 · Audit	3,625.00	3,625.00	0.00	100.0%
5160 · Fireworks	55,000.00	115,025.00	-60,025.00	47.8%
5170 · Traffic Control - Hwy 12 & 158	4,550.00	24,530.00	-19,980.00	18.5%
Total 4100 · Short-Term Projects	<u>466,030.00</u>	<u>2,994,008.00</u>	<u>-2,527,978.00</u>	<u>15.6%</u>
Total Expense	<u>598,889.76</u>	<u>11,123,903.00</u>	<u>-10,525,013.24</u>	<u>5.4%</u>
Net Ordinary Income	<u>2,347,599.98</u>	<u>-8,735,456.00</u>	<u>11,083,055.98</u>	<u>-26.9%</u>
Other Income/Expense				
Other Income				
9930 · Appropriated Fund Balance	0.00	8,735,456.00	-8,735,456.00	0.0%
Total Other Income	<u>0.00</u>	<u>8,735,456.00</u>	<u>-8,735,456.00</u>	<u>0.0%</u>
Net Other Income	<u>0.00</u>	<u>8,735,456.00</u>	<u>-8,735,456.00</u>	<u>0.0%</u>
Net Income	<u><u>2,347,599.98</u></u>	<u><u>0.00</u></u>	<u><u>2,347,599.98</u></u>	<u><u>100.0%</u></u>

Outer Banks Visitors Bureau
 Restricted Fund Summary
 2023-2024

	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)			0
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)	0
TIG - Duck - Ocean Crest Improvements	78,000				78,000				78,000
TIG - KDH - Wright Brothers Sidewalk	177,000				177,000	(177,000)			0
TIG - NH - Whalebone Park Restrooms	112,000				112,000				112,000
TIG - OB Forever - Weather Bureau Signal	34,595				34,595	(34,595)			0
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
TIG - Chicamacomico - 1874 Life-Saving Station						115,000			115,000
TIG - Duck - Performance Space Improvements						13,549			13,549
TIG - Elizabethan Garden - Pathway to Discover						50,000			50,000
TIG - Frisco Native American - Education Bldg						39,300			39,300
TIG - KH - Hwy 158 Multi-Use Path						400,000			400,000
TIG - NH - E. Epstein Sidewalk						49,500			49,500
TIG - NH - Governor Street Beach Access						60,477			60,477
TIG - NH - W. Seachase Drive Access						45,150			45,150
TIG - NEST - Signs						2,750			2,750
TIG - NC Aquarium - Oyster Exhibits						121,845			121,845
TIG - OB Community Foundation - Community Terrace						85,000			85,000
TIG - OB Forever - Restrooms at Lighthouse Beach						125,000			125,000
TIG - RIF-P - Concrete Loading Dock						75,000			75,000
TIG - SS - Walking Path W. Highway 12						118,855			118,855
TIG - Surf Ped Found - Everyone's Playground						282,963			282,963
Fireworks	76,581		(55,000)	55,000	76,581		(55,000)	55,000	76,581
Audit	0		(3,435)	3,625	190		(3,625)	3,435	0
Highway 158/Highway 12 Intersection	12,240		(5,680)	6,580			(4,550)	20,000	22,030
Unappropriated Funds	566,511	1,084,940		(915,970)	735,481	1,634,957		(1,462,824)	907,614
TOTAL SHORT TERM COMMITMENTS	1,620,648	1,643,535	(64,095)	(908,595)	2,291,493	3,219,346	(466,030)	(1,584,389)	3,460,420
Long Term Projects									
Multi-Use Center (100%)	3,708,303	1,945,922	(23,138)		5,631,087	1,384,413	(9,296)		7,006,205
Infrastructure (capped)	455,045		(12,250)		442,795		(123,564)		319,231
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	1,584,413	(132,860)	0	8,075,996
Total	6,234,557	3,689,457	(99,483)	(908,595)	8,915,935	4,803,760	(598,890)	(1,584,389)	11,536,416
Cash on Hand 4/30/24								Checking	299,738
								Savings	11,036,127
Total Cash on Hand									11,335,865
25% of Occupancy & Meals Income per Budget									0
									121,415
									151,468
									<u>272,883</u>
Unappropriated Balances									72,332
Transfer from General Fund						2,453,364 *			
30% Short-term						679,034			
Amount over budget to short-term						526,025			
Short-term Interest						<u>429,898</u>			
						1,634,957			
70% Long-term							1,584,413		
Long-term Interest							<u>0</u>		
							1,584,413 *		

*Estimate Based on Actual through April 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 2023 through April 2024

	Jul '23 - Apr 24	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3200 · Site Rental Income				
3205 · Reservation fee	1,000.00	2,000.00	-1,000.00	50.0%
3200 · Site Rental Income - Other	25,250.00	20,900.00	4,350.00	120.8%
Total 3200 · Site Rental Income	26,250.00	22,900.00	3,350.00	114.6%
3210 · Interest Income	1,280.90	500.00	780.90	256.2%
3250 · Lease Income	35,191.40	49,155.00	-13,963.60	71.6%
9999 · Unappropriated Funds	0.00	75,810.00	-75,810.00	0.0%
Total Income	62,722.30	148,365.00	-85,642.70	42.3%
Expense				
5160 · Event Development & Marketing	32,692.76	50,000.00	-17,307.24	65.4%
5170 · Other Professional Services	54,690.00	75,000.00	-20,310.00	72.9%
6440 · Insurance	5,752.26	11,515.00	-5,762.74	50.0%
6580 · Utilities	16,720.45	47,580.00	-30,859.55	35.1%
6610 · Repairs & Maintenance	149,125.87	230,745.00	-81,619.13	64.6%
6700 · Office Supplies	0.00	270.00	-270.00	0.0%
9990 · Unappropriated Other Expenses	14,476.30	20,000.00	-5,523.70	72.4%
Total Expense	273,457.64	435,110.00	-161,652.36	62.8%
Net Ordinary Income	-210,735.34	-286,745.00	76,009.66	73.5%
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	-210,735.34	0.00	-210,735.34	100.0%

DARE COUNTY TOURISM BOARD

30-Apr-24

TYPE OF ACCOUNT BANK	CHECKING SOUTHERN	NC CAPITAL MGMT TRUST	M MARKET PNC	M MARKET SOUTHERN	M MARKET FIRST NATIONAL	CD'S SOUTHERN	CD'S PNC Bank	CD'S FIRST BANK	CD'S TOWNE BANK	CD'S FIRST NATIONAL	TOTAL
GENERAL FUND	30,666	4,148,680	862,142	1,223,444	2,556,749	0	1,000,000	1,009,678	1,828,918	4,106,108	16,766,385
RESTRICTED FUND	299,738	5,897,390			1,280,923	250,000	0	1,040,808	1,817,005	750,000	11,335,864
TRAVEL GUIDE	2,959										2,959
MERCHANDISE SALES	165,811										165,811
EVENT SITE FUND	312,521										312,521
TOTAL	811,695	10,046,070	862,142	1,223,444	3,837,672	250,000	1,000,000	2,050,486	3,645,923	4,856,108	28,583,540
TOTAL % EACH BANK	7.99%	35.15%	6.51%		30.42%			7.17%	12.76%		100.00%
INTEREST RATES	0.40%	5.22%	3.50%	3.15%	2.43%	0.00%	4.90%	4.4% & 4.65%	4.96%, 4.9%, 4.86%	5.15%, 5.09% & 4.5%	
TOTAL CHECKING & CD'S	28,583,540										
60% ALLOWED IN ANY BANK	17,150,124										
25% ALLOWED IN ANY ONE INV	7,145,885										
60% General Fund Reserved Balance is \$5,385,705.											
100% Restricted Fund Balance Restricted by House Bill 225											\$11,335,864



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: May 8, 2024

To: Dare County Tourism Board

From: Tod Clissold, Treasurer
Lee Nettles, Executive Director
Diane Bognich, Director of Administration

Re: Draft #2 Proposed Budget for 2024-2025

Attached is a slightly revised draft of the proposed budget for fiscal year 2024-2025. The changes result from the receipt of March and April meals and occupancy revenues that are not actualized in the projected revenues.

GENERAL FUND

- \$20,000 was added to Event Development to bring it back to the same level as FY23-24.
- Approximately, \$114,500 was added to Other Advertising for funding of the OBVB film program.

RESTRICTED FUND

- Increased revenues were allocated based the Board's policy of distributing 70% to long-term items and 30% to short-term items.

EVENT SITE FUND

- No significant changes made.

Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget

Dare County Tourism Board						
Budget 2024-2025						
Total Revenues - Governmental Funds						
(General Fund and Special Revenue)						
	Budget	Amended	Projected	Proposed	% Change	
	FY 2023-2024	Budget	FY 2023-2024	FY 2023-2024	Budget	to FY 23-24
					FY 2024-2025	Budget
Occupancy	\$ 6,207,476	\$ 6,275,475	\$ 7,631,403	\$ 6,461,205	2.96%	
Meals	\$ 2,724,470	\$ 2,778,310	\$ 3,526,491	\$ 2,954,855	6.35%	
	\$ 8,931,946	\$ 9,053,785	\$ 11,157,894	\$ 9,416,060	4.00% *	
Interest - GF	\$ 191,000	\$ 191,000	\$ 637,772	\$ 360,000	88.48%	
Interest - Travel Guide	\$ 50	\$ 50	\$ 125	\$ 50	0.00%	
Interest - Restricted	\$ 125,000	\$ 125,000	\$ 469,898	\$ 300,000	140.00%	
Website Advertising	\$ 125,000	\$ 125,000	\$ 145,688	\$ 125,000	0.00%	
Travel Guide Income	\$ 35,000	\$ 35,000	\$ 49,000	\$ 39,000	11.43%	
Other - General	\$ 1,000	\$ 1,000	\$ 256	\$ 1,000	0.00%	
	\$ 477,050	\$ 477,050	\$ 1,302,739	\$ 825,050	72.95%	
Amounts Rolled Over from PY	\$ 3,296,802	\$ 3,296,802	\$ 3,296,802	\$ 2,911,974	-11.67%	
Appropriated Fund Balance	\$ 9,022,001	\$ 9,022,001	\$ 18,152,251	\$ 22,103,072	144.99%	
	\$ 12,318,803	\$ 12,318,803	\$ 21,449,053	\$ 25,015,046	103.06%	
Total Revenues	\$ 21,727,799	\$ 21,849,638	\$ 33,909,686	\$ 35,256,156	61.36%	
* This is a 4% increase over 23-4-24 budget figures. The percent change from projected actual 2023-2024 figures is a decrease of (13.84%).						

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau Budget 2024-2025 Summary									
	<u>Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Projected 2023-2024</u>	<u>Proposed Budget 2024-2025</u>	<u>Percent Change</u>	<u>Estimate FY25-26</u>	<u>Estimate FY26-27</u>	<u>Estimate FY27-28</u>	
GENERAL FUND									
REVENUES									
Occupancy/Meals Tax (75%)	6,698,959	6,790,339	8,368,421	7,062,045	4.0%	7,273,906	7,637,602	7,943,106	
Revenues - Website Advertising	125,000	125,000	145,688	125,000	0.0%	127,500	132,600	137,904	
Revenues - Interest and Other	192,050	192,050	638,153	361,050	88.0%	364,714	375,655	394,438	
Appropriated from Fund Balance	286,545	286,545	286,545	285,545	-0.3%	1,777,051	1,762,367	1,788,663	
Transfer from Travel Guide/Travel Guide Income	35,000	35,000	49,000	39,000	11.4%	40,170	41,375	42,616	
Total Revenues	7,337,554	7,428,934	9,487,807	7,872,640	6.0%	9,583,341	9,949,599	10,306,727	
Projected Over Budget By			2,058,873						
EXPENDITURES:									
Governing	30,565	30,565	27,551	30,705	0.5%	30,961	31,027	31,244	
Promotion	8,157,825	8,249,025	7,439,869	8,426,625 *	2.2%	8,207,166	8,516,028	8,848,294	
Aycock Brown Welcome Center	173,745	173,745	167,755	175,495	1.0%	176,683	187,105	186,679	
Outer Banks Welcome Center RI, Whalebone & Hatteras	215,495	215,675	205,939	226,580	5.1%	232,543	244,049	246,402	
Travel Guide Expenses	112,000	112,000	86,796	115,000	2.7%	118,450	122,004	125,664	
Unappropriated Fund Balance	1,658,181	1,658,181	1,658,181	1,524,664	-8.1%	477,631	444,584	448,410	
Transfer to Event Site Fund	286,545	286,545	286,545	285,545	-0.3%	339,907	404,803	420,035	
Total Expenditures	10,634,356	10,725,736	9,872,636	10,784,614	0.5%	9,583,341	9,949,599	10,306,727	
Projected Under Budget By			853,100						
Revenue vs Expenses	-3,296,802	-3,296,802		-2,911,974		0	0	0	
Revenue Income over Budget	2,587,101	2,587,101		2,058,873					
Unspent Funds/Encumbrances	709,700	709,700		853,100 *					
* Includes estimated encumbrances of \$441,250									
Unappropriated Surplus	0	0		0					
Net Revenue vs Expenses	0	0		0					

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau Budget 2024-2025 Summary									
	<u>Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Projected 2023-2024</u>	<u>Proposed Budget 2024-2025</u>	<u>Percent Change</u>	<u>Estimate FY25-26</u>	<u>Estimate FY26-27</u>	<u>Estimate FY27-28</u>	
RESTRICTED FUND									
Interest	125,000	125,000	469,898	300,000	140.0%	110,000	85,000	85,000	
Designated From Fund Balance	8,735,456	8,735,456	8,317,046	11,576,417	32.5%	8,576,417	8,833,710	9,187,058	
Occupancy/Meals Tax (25%)	2,232,987	2,263,447	2,789,473	2,354,015	4.0%	2,424,635	2,545,867	2,647,702	
Total Revenues	11,093,443	11,123,903	11,576,417	14,230,432	27.9%	11,111,052	11,464,577	11,919,760	
Total Expenditures and Commitments	11,093,443	11,123,903	11,576,417	14,230,432	27.9%	11,111,052	11,464,577	11,919,760	
EVENT SITE FUND									
Event Rental Income	22,900	22,900	30,850	25,700	12.2%	27,700	28,800	30,600	
Lease Income	49,155	49,155	48,364	52,700	7.2%	52,700	52,700	52,700	
Other Income	200	200	0	200	0.0%	200	200	200	
Interest	500	500	1,311	500	0.0%	150	100	100	
Transfer to Event Site	286,545	286,545	286,545	285,545	-0.3%	339,907	404,803	420,035	
Unappropriated Funds	45,810	75,810	0	30,380	-59.9%	30,000	31,500	33,075	
	405,110	435,110	367,070	395,025	-9.2%	450,657	518,103	536,710	
Expenditures	405,110	435,110	406,159	395,025	-9.2%	450,657	518,103	536,710	

Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget

BUDGET & FINANCE PROJECTIONS
OCCUPANCY & MEALS FY 2024-2025

FISCAL YEAR		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
JULY RECEIPTS						
	OCCUPANCY	\$1,019,991	\$1,031,086	\$1,276,821	\$1,366,626	\$1,367,018
	MEALS	\$399,780	\$343,467	\$484,565	\$486,160	\$514,981
		<u>\$1,419,771</u>	<u>\$1,374,552</u>	<u>\$1,761,386</u>	<u>\$1,852,786</u>	<u>\$1,881,999</u>
AUGUST RECEIPTS						
	OCCUPANCY	\$1,106,544	\$1,522,969	\$1,592,750	\$2,025,877	\$2,165,402
	MEALS	\$472,601	\$378,908	\$556,560	\$597,289	\$604,977
		<u>\$1,579,144</u>	<u>\$1,901,877</u>	<u>\$2,149,310</u>	<u>\$2,623,166</u>	<u>\$2,770,379</u>
SEPTEMBER RECEIPTS						
	OCCUPANCY	\$1,386,584	\$1,386,699	\$1,592,952	\$1,434,166	\$1,458,380
	MEALS	\$427,334	\$342,807	\$455,773	\$496,883	\$531,275
		<u>\$1,813,918</u>	<u>\$1,729,506</u>	<u>\$2,048,725</u>	<u>\$1,931,050</u>	<u>\$1,989,655</u>
OCTOBER RECEIPTS						
	OCCUPANCY	\$456,103	\$646,711	\$717,840	\$725,053	\$799,595
	MEALS	\$245,359	\$312,640	\$381,875	\$398,738	\$386,500
		<u>\$701,462</u>	<u>\$959,351</u>	<u>\$1,099,715</u>	<u>\$1,123,790</u>	<u>\$1,186,095</u>
NOVEMBER RECEIPTS						
	OCCUPANCY	\$225,977	\$411,520	\$437,386	\$433,387	\$348,086
	MEALS	\$196,139	\$220,333	\$283,580	\$162,643	\$273,921
		<u>\$422,115</u>	<u>\$631,854</u>	<u>\$720,966</u>	<u>\$596,030</u>	<u>\$622,007</u>
DECEMBER RECEIPTS						
	OCCUPANCY	\$115,681	\$149,614	\$103,833	\$185,251	\$182,562
	MEALS	\$122,310	\$133,492	\$144,518	\$300,139	\$178,483
		<u>\$237,992</u>	<u>\$283,106</u>	<u>\$248,351</u>	<u>\$485,390</u>	<u>\$361,045</u>
JANUARY RECEIPTS						
	OCCUPANCY	\$84,326	\$99,622	\$191,666	\$101,098	\$135,855
	MEALS	\$105,378	\$129,244	\$172,558	\$143,215	\$144,574
		<u>\$169,703</u>	<u>\$228,866</u>	<u>\$364,224</u>	<u>\$244,313</u>	<u>\$280,429</u>
FEBRUARY RECEIPTS						
	OCCUPANCY	\$82,572	\$221,257	\$320,769	\$322,624	\$155,450
	MEALS	\$98,628	\$96,377	\$93,580	\$124,423	\$101,950
		<u>\$181,200</u>	<u>\$317,634</u>	<u>\$414,349</u>	<u>\$447,048</u>	<u>\$257,400</u>
MARCH RECEIPTS						
	OCCUPANCY	\$68,444	\$167,213	\$170,201	\$170,000	\$151,260
	MEALS	\$90,154	\$92,067	\$131,328	\$116,208	\$128,876
		<u>\$158,598</u>	<u>\$259,280</u>	<u>\$301,529</u>	<u>\$286,208</u>	<u>\$280,136</u>
APRIL RECEIPTS						
	OCCUPANCY	\$30,252	\$277,701	\$229,961	\$228,527	\$238,725
	MEALS	\$69,266	\$179,714	\$176,838	\$179,535	\$198,494
		<u>\$99,518</u>	<u>\$457,415</u>	<u>\$406,799</u>	<u>\$408,062</u>	<u>\$437,219</u>
MAY RECEIPTS						
	OCCUPANCY	\$12,691	\$395,352	\$451,019	\$436,135	\$275,870
	MEALS	\$37,629	\$259,175	\$284,410	\$284,935	\$209,790
		<u>\$50,320</u>	<u>\$654,527</u>	<u>\$735,429</u>	<u>\$721,069</u>	<u>\$485,660</u>
JUNE RECEIPTS						
	OCCUPANCY	\$280,884	\$709,402	\$679,227	\$612,281	\$353,200
	MEALS	\$138,382	\$359,081	\$344,508	\$359,175	\$252,670
		<u>\$419,266</u>	<u>\$1,068,483</u>	<u>\$1,023,735</u>	<u>\$971,456</u>	<u>\$605,870</u>
TOTALS						
	OCCUPANCY	\$4,850,048	\$7,019,145	\$7,764,423	\$8,041,025	\$7,631,403
	MEALS	\$2,402,960	\$2,847,306	\$3,510,093	\$3,649,343	\$3,526,491
		<u>\$7,253,008</u>	<u>\$9,866,451</u>	<u>\$11,274,517</u>	<u>\$11,690,368</u>	<u>\$11,157,894</u>

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

**BUDGET & FINANCE PROJECTIONS
OCCUPANCY & MEALS FY 2024-2025**

FISCAL YEAR		5 YEAR AVERAGE FY 2022-2024	BUDGET FY 2023-2024	PROPOSED FY 2024-2025	% Increase/ Decrease from Actual	\$ Increase/ Decrease from Actual	% Increase/ Decrease from 23-24 Budget	\$ Increase / Decrease from 23-24 Budget
JULY RECEIPTS								
	OCCUPANCY	\$1,212,308	\$1,134,925	\$1,210,325	-11.46%	-\$156,693	6.64%	\$75,400
	MEALS	\$445,791	\$425,965	\$443,005	-13.98%	-\$71,977	4.00%	\$17,040
		<u>\$1,658,099</u>	<u>\$1,507,050</u>	<u>\$1,653,330</u>	<u>-12.15%</u>	<u>-\$228,670</u>	<u>6.13%</u>	<u>\$92,440</u>
AUGUST RECEIPTS								
	OCCUPANCY	\$1,682,708	\$1,596,655	\$1,650,520	-23.78%	-\$514,882	3.37%	\$53,865
	MEALS	\$522,067	\$431,030	\$472,275	-21.93%	-\$132,702	9.57%	\$41,245
		<u>\$2,204,775</u>	<u>\$1,959,685</u>	<u>\$2,122,795</u>	<u>-23.38%</u>	<u>-\$647,584</u>	<u>4.85%</u>	<u>\$95,110</u>
SEPTEMBER RECEIPTS								
	OCCUPANCY	\$1,451,756	\$1,383,710	\$1,439,060	-1.32%	-\$19,320	4.00%	\$55,350
	MEALS	\$450,815	\$408,970	\$445,330	-16.18%	-\$85,945	8.89%	\$36,360
		<u>\$1,902,571</u>	<u>\$1,792,680</u>	<u>\$1,884,390</u>	<u>-5.29%</u>	<u>-\$105,265</u>	<u>5.12%</u>	<u>\$91,710</u>
OCTOBER RECEIPTS								
	OCCUPANCY	\$669,060	\$542,895	\$579,615	-27.51%	-\$219,980	6.76%	\$36,720
	MEALS	\$345,022	\$276,660	\$297,730	-22.97%	-\$88,770	7.62%	\$21,069
		<u>\$1,014,083</u>	<u>\$819,555</u>	<u>\$877,344</u>	<u>-26.03%</u>	<u>-\$308,751</u>	<u>7.05%</u>	<u>\$57,789</u>
NOVEMBER RECEIPTS								
	OCCUPANCY	\$371,271	\$261,640	\$272,110	-21.83%	-\$75,976	4.00%	\$10,470
	MEALS	\$227,323	\$212,220	\$220,715	-19.42%	-\$53,206	4.00%	\$8,495
		<u>\$598,594</u>	<u>\$473,860</u>	<u>\$492,825</u>	<u>-20.77%</u>	<u>-\$129,182</u>	<u>4.00%</u>	<u>\$18,964</u>
DECEMBER RECEIPTS								
	OCCUPANCY	\$147,388	\$112,835	\$117,350	-35.72%	-\$65,212	4.00%	\$4,515
	MEALS	\$175,788	\$134,805	\$140,200	-21.45%	-\$38,283	4.00%	\$5,394
		<u>\$323,177</u>	<u>\$247,640</u>	<u>\$257,550</u>	<u>-28.67%</u>	<u>-\$103,495</u>	<u>4.00%</u>	<u>\$9,910</u>
JANUARY RECEIPTS								
	OCCUPANCY	\$118,514	\$81,700	\$84,970	-37.46%	-\$50,885	4.00%	\$3,271
	MEALS	\$138,994	\$106,990	\$121,270	-16.12%	-\$23,304	13.35%	\$14,281
		<u>\$257,507</u>	<u>\$188,690</u>	<u>\$206,242</u>	<u>-26.46%</u>	<u>-\$74,188</u>	<u>9.30%</u>	<u>\$17,552</u>
FEBRUARY RECEIPTS								
	OCCUPANCY	\$220,534	\$272,985	\$183,905	5.44%	\$8,455	-39.96%	-\$109,080
	MEALS	\$102,992	\$90,410	\$90,410	-11.32%	-\$11,540	0.00%	\$0
		<u>\$323,526</u>	<u>\$363,395</u>	<u>\$254,315</u>	<u>-1.20%</u>	<u>-\$3,085</u>	<u>-30.02%</u>	<u>-\$109,080</u>
MARCH RECEIPTS								
	OCCUPANCY	\$145,424	\$133,825	\$133,825	-11.53%	-\$17,435	0.00%	\$0
	MEALS	\$111,726	\$92,745	\$96,455	-25.16%	-\$32,421	4.00%	\$3,710
		<u>\$257,150</u>	<u>\$226,571</u>	<u>\$230,281</u>	<u>-17.80%</u>	<u>-\$49,856</u>	<u>1.64%</u>	<u>\$3,710</u>
APRIL RECEIPTS								
	OCCUPANCY	\$201,033	\$125,235	\$125,235	-47.54%	-\$113,490	0.00%	\$0
	MEALS	\$160,769	\$136,055	\$141,500	-28.71%	-\$56,994	4.00%	\$5,445
		<u>\$361,802</u>	<u>\$261,290</u>	<u>\$266,735</u>	<u>-38.99%</u>	<u>-\$170,484</u>	<u>2.08%</u>	<u>\$5,445</u>
MAY RECEIPTS								
	OCCUPANCY	\$314,213	\$275,870	\$296,910	7.63%	\$21,040	7.63%	\$21,040
	MEALS	\$215,188	\$209,790	\$218,185	4.00%	\$8,395	4.00%	\$8,396
		<u>\$529,401</u>	<u>\$485,660</u>	<u>\$515,095</u>	<u>6.06%</u>	<u>\$29,435</u>	<u>6.06%</u>	<u>\$29,435</u>
JUNE RECEIPTS								
	OCCUPANCY	\$526,999	\$353,200	\$387,380	9.68%	\$34,180	9.68%	\$34,180
	MEALS	\$290,763	\$252,670	\$267,780	5.98%	\$15,110	5.98%	\$15,110
		<u>\$817,762</u>	<u>\$605,870</u>	<u>\$655,159</u>	<u>8.14%</u>	<u>\$49,289</u>	<u>8.14%</u>	<u>\$49,290</u>
TOTALS								
	OCCUPANCY	\$7,061,209	\$6,275,475	\$6,461,205	-15.33%	-\$1,170,198	2.96%	\$185,732
	MEALS	\$3,187,239	\$2,778,310	\$2,954,855	-16.21%	-\$571,637	6.35%	\$176,544
		<u>\$10,248,448</u>	<u>\$9,053,785</u>	<u>\$9,416,060</u>	<u>-15.61%</u>	<u>-\$1,741,835</u>	<u>4.00%</u>	<u>\$362,276</u>
			FY22/23 Budget	\$8,119,742.00				
			24/25 vs 22/23	15.97%				

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau									
Budget 2024-2025									
Governing									
Account		Budget	Amended	Projected	Proposed	Percent	Estimate	Estimate	Estimate
Number	Title	2023-2024	Budget 2023-2024	2023-2024	Budget 2024-2025	Change	FY25-26	FY26-27	FY27-28
5000	Director Compensation	17,100	17,100	17,125	17,100	0.0%	17,100	17,100	17,100
5030	Payroll Taxes	1,480	1,480	1,312	1,480	0.0%	1,480	1,480	1,480
5001	Professional Services	1,000	1,000	0	1,000	0.0%	1,000	1,000	1,000
5002	Dir. Travel/Mtg./Meals	7,000	7,000	5,652	7,000	0.0%	7,100	7,100	7,150
5003	Directors & Officers Ins.	2,985	2,985	2,985	3,125	4.7%	3,281	3,347	3,414
5004	Miscellaneous Items	1,000	1,000	477	1,000	0.0%	1,000	1,000	1,100
	Total - Governing	30,565	30,565	27,551	30,705	0.5%	30,961	31,027	31,244
	Projected under budget by			3,014					

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau					
Budget 2024-2025					
Governing					
Account		Amended	Projected	Proposed	
Number	Title	Budget	Budget	Budget	Justification
		2023-2024	2023-2024	2024-2025	
5000	Director Compensation	17,100	17,125	17,100	13 Directors - 5 @ \$125/month, 8 @ \$100/month
5030	Payroll Taxes	1,480	1,312	1,480	FICA employer match, plus SUTA
5001	Professional Services	1,000	0	1,000	Services as needed
5002	Dir. Travel/Mtg./Meals	7,000	5,652	7,000	Travel, food for meetings
5003	Directors & Officers Ins.	2,985	2,985	3,125	Insurance, Sch D
5004	Miscellaneous Items	1,000	477	1,000	Gifts, etc.
	Total - Governing	30,565	27,551	30,705	

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau Budget 2024-2025 Promotion										
Account Number	Title	Budget 2023-2024	Amended Budget 2023-2024	Projected 2023-2024	Proposed Budget 2024-2025	Percent Change	Estimate FY25-26	Estimate FY26-27	Estimate FY27-28	
Personnel										
5010	Salaries (full)	942,000	1,019,500	1,018,506	1,085,900	6.5%	1,118,477	1,174,401	1,209,633	
5020	Salaries (part)	129,500	129,500	115,750	134,250	3.7%	138,278	145,191	149,547	
5025	Overtime Pay	1,000	1,000	0	1,000	0.0%	1,000	1,000	1,000	
5030	Payroll Taxes	85,350	91,280	89,968	96,770	6.0%	100,444	105,321	108,393	
5040	Employee Insurance	161,750	175,000	171,116	175,700	0.4%	193,270	208,732	225,430	
5050	Retirement	125,455	135,440	134,790	156,430	15.5%	164,987	185,160	177,749	
5055	401(k) Match	9,420	10,195	8,416	10,860	6.5%	11,185	11,744	12,096	
5060	Worker's Comp	1,695	1,945	1,912	2,035	4.6%	2,096	2,159	2,224	
5080	Employee Relations	1,995	1,995	1,869	2,340	17.3%	2,340	2,340	2,340	
5090	Training	14,900	14,900	10,093	11,900	-20.1%	10,000	10,500	11,025	
		1,473,065	1,580,755	1,552,420	1,677,185	6.1%	1,742,077	1,846,548	1,899,436	
Marketing/Advertising										
5500	Other Advertising	1,454,760	1,454,760	1,454,760	1,629,065	12.0%	1,677,937	1,728,275	1,780,123	
5502	Production Advertising	170,000	170,000	165,153	190,000	11.8%	180,000	190,000	200,000	
5510	Events-Development & Prom	73,100	73,100	55,439	73,100	0.0%	75,293	77,552	79,878	
5515	Advertising - Online	2,616,390	2,616,390	2,616,390	2,741,820	4.8%	2,824,075	2,908,797	2,996,061	
5525	Community Relations	30,000	30,000	23,958	30,000	0.0%	30,000	30,000	30,000	
5560	Brochures/Production/Print	19,000	19,000	17,284	21,650	13.9%	20,000	20,000	20,000	
5580	Promotional Aids	9,000	8,500	4,776	8,500	0.0%	8,500	8,500	8,500	
6100	Press/Travel Writer Tours	110,000	110,000	97,791	110,000	0.0%	110,000	113,300	116,699	
6101	Group Sales	17,750	17,750	15,795	34,000	91.5%	18,000	21,600	22,248	
		4,500,000	4,499,500	4,451,346	4,838,135	7.5%	4,943,805	5,098,024	5,253,509	

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau Budget 2024-2025 Promotion									
Account Number	Title	Budget 2023-2024	Amended Budget 2023-2024	Projected 2023-2024	Proposed Budget 2024-2025	Percent Change	Estimate FY25-26	Estimate FY26-27	Estimate FY27-28
Special Projects									
6150	Event Grant	818,250	843,250	431,350	802,000 *	-4.9%	425,000	450,000	475,000
6160	Long Range Tourism Plan	350,000	242,560	101,699	225,000	-7.2%	315,000	330,750	347,288
6170	Tourism Summit	25,000	25,000	24,122	27,500	10.0%	18,000	18,000	18,000
		1,193,250	1,110,810	557,171	1,054,500	-5.1%	758,000	798,750	840,288
Operations									
5110	Contracted Services	16,030	16,030	15,813	16,030	0.0%	16,030	16,030	16,832
5140	Audit	10,875	10,945	10,945	13,650	24.7%	17,063	18,769	20,646
5170	Other Professional Service	7,300	40,300	39,889	10,800	-73.2%	10,000	15,000	15,000
5180	Legal	20,500	20,500	18,930	20,500	0.0%	20,500	20,500	20,500
5185	Research	267,500	267,500	202,341	188,500	-29.5%	75,000	50,000	100,000
5190	Administrative Advertising	1,500	2,500	2,433	1,500	-40.0%	1,500	1,500	1,500
5530	Legal Notices	1,500	1,500	500	1,500	0.0%	1,500	1,500	1,500
6200	Postage/Fulfillment	200,000	200,000	144,292	200,000	0.0%	204,000	208,080	212,242
6300	Travel	59,000	59,000	54,675	59,000	0.0%	61,360	63,814	66,367
6305	Vehicle Maintenance	3,500	3,500	2,271	3,000	-14.3%	3,000	3,000	3,000
6320	Registrations	52,475	52,475	31,542	40,000	-23.8%	40,400	40,804	41,212
6340	Travel Show Exhibit	4,000	4,500	4,445	5,000	11.1%	6,500	7,500	7,500
6420	Dues & Subscriptions	57,405	57,405	48,297	69,400	20.9%	72,870	72,870	72,870
6440	Insurance	26,515	26,465	25,542	28,350	7.1%	29,768	31,256	32,819
6460	Telephone	24,400	24,400	23,551	25,540	4.7%	25,540	26,306	26,306
6500	Equipment	78,500	78,500	67,931	21,200 *	-73.0%	25,000	25,750	26,523
6510	Expendable Equipment	2,550	14,550	25,634	3,275	-77.5%	3,275	3,275	3,275
6530	Tech. Support/Software	9,000	9,000	5,566	5,600	-37.8%	5,600	5,600	5,600
6580	Utilities	10,800	10,800	8,993	10,800	0.0%	11,124	11,235	11,348
6600	Cleaning/maint. Supplies	1,500	1,500	1,052	1,500	0.0%	1,500	1,500	1,500
6610	Building Maintenance	25,000	45,000	39,527	20,000	-55.6%	20,000	35,000	55,000
6620	Equip. Service Contracts	3,100	3,100	2,930	3,100	0.0%	3,100	3,100	3,100

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau									
Budget 2024-2025									
Promotion									
			Amended		Proposed				
Account		Budget	Budget	Projected	Budget	Percent	Estimate	Estimate	Estimate
Number	Title	2023-2024	2023-2024	2023-2024	2024-2025	Change	FY25-26	FY26-27	FY27-28
6640	Equipment Rental	33,840	33,840	31,234	33,840	0.0%	33,840	33,840	33,840
6660	Equipment Repairs	3,000	3,000	2,911	3,000	0.0%	3,000	3,000	3,000
6700	Office Supplies	17,800	17,730	16,553	17,800	0.4%	17,800	17,800	17,800
6800	Bank Service Fees	1,920	1,920	1,701	1,920	0.0%	2,016	2,117	2,223
6810	Web Site/Internet	52,000	52,000	49,434	52,000	0.0%	52,000	53,560	53,560
		991,510	1,057,960	878,932	856,805	-19.0%	763,285	772,706	855,060
	Total - Promotional	8,157,825	8,249,025	7,439,869	8,426,625	2.2%	8,207,166	8,516,028	8,848,294
	Projections under budget by less encumbrances			809,156 -402,000 407,156					
	* Encumbrances: #6150 \$402,000								

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau Budget 2024-2025 Promotion					
Account		Amended	Projected	Proposed	
Number	Title	Budget 2023-2024	2023-2024	Budget 2024-2025	Justification
5010	Salaries (full)	1,019,500	1,018,506	1,085,900	Schedule A
5020	Salaries (part)	129,500	115,750	134,250	6175 hours phone & PT/900 hrs intern, per Schedule B
5025	Overtime Pay	1,000	0	1,000	emergency response
5030	Payroll Taxes	91,280	89,968	96,770	7.65% of total payroll + SUTA
5040	Employee Insurance	175,000	171,116	175,700	4% increase
5050	Retirement	135,440	134,790	156,430	13.65% final of salaries (full and over 30 hrs)
5055	401(k) Match	10,195	8,416	10,860	1% match on contributing employees
5060	Worker's Comp	1,945	1,912	2,035	employee injury coverage
5080	Employee Relations	1,995	1,869	2,340	630 Christmas gifts & wellness, uniforms,
5090	Training	14,900	10,093	11,900	employee orientation, CPE, travel for training
5500	Other Advertising	1,454,760	1,454,760	1,629,065	print ads, tv, influencers, promo features
5502	Production - Advertising	170,000	165,153	190,000	photography, film, fees, hire 3rd party B-roll filming
5510	Events-Development & Promo	73,100	55,439	73,100	event promotion, sponsorship and development
5515	Advertising - Online	2,616,390	2,616,390	2,741,820	Paid online ads/social, commissions, services, licenses
5525	Community Relations	30,000	23,958	30,000	
5560	Brochures/Production/Print	19,000	17,284	21,650	lighthouse brochure,attractions map, getaway cards, envelopes, decals, OB group planner revision, press releases, calendar of events, press kits, letterheads, media advisories, microfiche, labels, media kit inserts, brochure shell,student packs, newsletters, business cards
5580	Promotional Aids	8,500	4,776	8,500	media, group tours, school groups, county requests, fam tours, consumer trade shows, visiting media

Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget

Outer Banks Visitors Bureau					
Budget 2024-2025					
Promotion					
Account Number	Title	Amended Budget 2023-2024	Projected 2023-2024	Proposed Budget 2024-2025	Justification
6100	Press/Travel Writer Tours	110,000	97,791	110,000	travel writers summer & spring individual writer retreats, individual tour operator fams, group tour operator fams
6101	Group Sales	17,750	15,795	34,000	ABA Marketplace, Dinearound, STS program, NCSA, Sports, Travel South Intn'l sponsor, NCMA event party sponsor, NTA ads
6150	Event Grant	843,250	431,350 *	802,000	enc \$402,000, current year \$400,000, prior year \$425,000
6160	Long Range Tourism Plan	242,560	101,699	225,000	Meetings & speakers, communication with public, research
6170	Tourism Summit	25,000	24,122	27,500	update speakers, rentals, other event costs, webinars
5110	Contract service	16,030	15,813	16,030	cleaner services, \$289/week +deep cleans
5140	Audit	10,945	10,945	13,650	estimate per prior bid (25% paid by restricted funds)
5170	Other Professional Service	40,300	39,889	10,800	OPEB Study, Health Insurance Compliance,
5180	Legal	20,500	18,930	20,500	\$500/mo board meetings, 80 additional hrs for unforeseen expenses
5185	Research	267,500	202,341	188,500	KeyData, Zartico, Visa, visitor research
5190	Administrative Advertising	2,500	2,433	1,500	grant notices, board notices, personnel ads
5530	Legal Notices	1,500	500	1,500	required notices - budget, RFQ
6200	Postage/Fulfillment	200,000	144,292	200,000	flyer mailings, parcel post, fedex/airborne, marketing mailings, publication mailings, admin. mailings
6300	Travel	59,000	54,675	59,000	Visit 365, NCMA, SPORTS, TEAMS, ABA, State Domestic International, NTA, Travel South, AENC, ABA, STS, IPW, AAA Consumer & Agents, ESTO, State media regional/int'l
6305	Vehicle Maint./Fuel	3,500	2,271	3,000	NCTIA, SATW, IMM, Tourism Day, PRSA, Simpleview, Outdoor gas 1500+r&m 2000
6320	Registrations	52,475	31,542	40,000	Visit 365, TEAMS, NTA, Sports, ABA, STS, NCMA-MASC Travel South Domestic & Int'l, AENC, AAA, IPW, ESTO, Visit NC Regional/Int'l, Tourism Day, PRSA, SATW, Simpleview, NCTIA, NC Outdoor
6340	Travel Show Exhibit	4,500	4,445	5,000	Travel South, AENC, ABA, TEAMS, STS
6420	Dues & Subscriptions	57,405	48,297	69,400	VMCA, SYTA, OMCA, NTA, ABA, NC Sports, Coast Host, NCRLA, AENC, NCMCA, OBRA, OBHMA, FF Society, OB Chamber USTA, Econ Dev, OBWA, PRSA, SATW, Cision, Magazines, NCTIA, Aquarium Society, Surf Info, RIHA, PR Newswire, NCLM, NCACPA, AICPA, papers, Charter, GFOA, Prime, QB, Bandwango
6440	Insurance	26,465	25,542	28,350	property & liability coverages, flood
6460	Telephone	24,400	23,551	25,540	local service, long distance and 800#'s, cell phones

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau					
Budget 2024-2025					
Promotion					
Account		Amended		Proposed	
Number	Title	Budget	Projected	Budget	Justification
		2023-2024	2023-2024	2024-2025	
6500	Equipment	78,500	67,931 *	21,200	Computers, Production Equipment
6510	Expendable Equipment	14,550	25,634	3,275	equipment under 500
6530	Tech. Support/Software	9,000	5,566	5,600	PC Repair, TechSupport, Vector Images, offsite backups phone & data base support, software & music licenses
6580	Utilities	10,800	8,993	10,800	electricity, avg current yr \$900/mo
6600	Cleaning/maint. Supplies	1,500	1,052	1,500	light bulbs, janitorial supplies, paper goods
6610	Building Maintenance	45,000	39,527	20,000	repairs and maintenance to building, HVAC repair, paint exterior
6620	Equip. Service Contracts	3,100	2,930	3,100	forklift, generator, johns brothers, north beach, terminix
6640	Equipment Rental	33,840	31,234	33,840	postage meter system, copier, shredder
6660	Equipment Repairs	3,000	2,911	3,000	unwarranted equipment
6700	Office Supplies	17,730	16,553	17,800	general office supplies, computer/fax toner, mailers, labels, copier and printer paper, ink and toner, cd's, business cards photo and speciality paper, labels, cards, binders checks, w/2's & 1099's, breakroom supplies
6800	Bank Service Charges	1,920	1,701	1,920	Positive Pay and other service charges
6810	Web Site/Internet	52,000	49,434	52,000	Google Search, Network Solutions, Godaddy, Logmein, Adobe, Sentinel 1, Sonicwalls, AWS, Google Workspace, Gotowebinar, Constant Contact, Docusign, Vimeo, Dropbox, Survey Monkey, Flickr, Shutterstock, LinkedIn, Paypal, QB Payroll
	Total - Promotional	8,249,025	7,439,869	8,426,625	
	Event Grant Encumbrances:	402,000			

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau									
Budget 2024-2025									
Aycok Brown Welcome Center Kitty Hawk									
Account Number	Title	Budget 2023-2024	Amended Budget 2023-2024	Projected 2023-2024	Proposed Budget 2024-2025	Percent Change	Estimate FY25-26	Estimate FY26-27	Estimate FY27-28
5025	Salaries (part)	111,855	111,855	110,953	117,400	5.0%	120,922	124,550	128,286
5030	Payroll Taxes	9,675	9,675	9,597	10,155	5.0%	10,460	10,774	11,097
5040	Employee Insurance	4,200	4,200	4,176	4,200	0.0%	4,410	4,542	4,679
5050	Retirement	3,225	3,225	2,888	3,415	5.9%	3,586	3,693	3,804
5060	Worker's Comp	185	185	185	185	0.0%	191	196	202
5080	Employee Relations	455	455	308	455	0.0%	450	450	450
5090	Training	600	600	600	600	0.0%	600	600	600
5110	Contracted Services	9,960	9,960	9,960	9,960	0.0%	9,960	9,960	9,960
6130	Uniforms	800	800	540	1,080	35.0%	800	800	800
6200	Postage	200	200	152	200	0.0%	200	210	221
6300	Travel	630	630	187	645	2.4%	560	560	570
6420	Dues & Subscriptions	270	270	103	270	0.0%	270	270	270
6440	Insurance	3,685	3,685	3,685	3,890	5.6%	4,085	4,289	4,503
6460	Telephone	8,700	8,700	6,355	5,940	-31.7%	6,059	6,180	6,304
6500	Equipment	3,800	3,800	2,800	1,500	-60.5%	1,500	2,000	2,000
6580	Utilities	6,600	6,600	6,276	6,600	0.0%	6,732	6,867	7,004
6600	Cleaning/maint. Supplies	600	600	388	600	0.0%	600	600	600
6610	Building Maintenance	3,405	3,405	5,812	3,500	2.8%	2000	7250	2000
6660	Equipment Repairs	1,800	1,800	800	1,800	0.0%	300	315	330
6700	Office Supplies	3,100	3,100	1,990	3,100	0.0%	3,000	3000	3,000
	Total - ABWC	173,745	173,745	167,755	175,495	1.0%	176,683	187,105	186,679
	Projected under budget by			5,990					

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau					
Budget 2024-2025					
Aycock Brown Welcome Center Kitty Hawk					
Account Number	Title	Amended Budget 2023-2024	Projected 2023-2024	Proposed Budget 2024-2025	Justification
5025	Salaries (part)	111,855	110,953	117,400	6,443 hrs.
5030	Payroll Taxes	9,675	9,597	10,155	7.65% of total payroll, + SUTA
5040	Employee Insurance	4,200	4,176	4,200	med supplement only
5050	Retirement	3,225	2,888	3,415	13.65% contribution rate
5060	Worker's Comp	185	185	185	employee injury coverage,
5080	Employee Relations	455	308	455	sickness, death in family, Christmas
5090	Training	600	600	600	employee orientation
5110	Contracted Services	9,960	9,960	9,960	830x12 building cleaning
6130	Uniforms	800	540	1,080	2 shirts per yr per emp 1 summer, 1 winter
6200	Postage	200	152	200	books of stamps
6300	Travel	630	187	645	supervisors travel, .67 mileage manteo, po, etc.
6420	Dues & Subscriptions	270	103	270	VA Pilot, C. Times, Our State
6440	Insurance	3,685	3,685	3,890	property, general liability
6460	Telephone	8,700	6,355	5,940	local service, long distance, updated fiber
6500	Equipment	3,800	2,800	1,500	Computer as needed,
6580	Utilities	6,600	6,276	6,600	electricity, avg of current year
6600	Cleaning/maint. Supplies	600	388	600	light bulbs, paper supplies
					repairs, pest control, window wash 2x per year,
6610	Building Maintenance	3,405	5,812	3,500	security system
6660	Equipment Repairs	1,800	800	1,800	exhibit repairs and maintenance, repair equip
6700	Office Supplies	3,100	1,990	3,100	general office supplies, copy/fax paper,
					coffee supplies, water
	Total - ABWC	173,745	167,755	175,495	

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau									
Budget 2024-2025									
Outer Banks Welcome Center Roanoke Island									
Account		Budget	Amended	Projected	Proposed	Percent	Estimate	Estimate	Estimate
Number	Title	2023-2024	2023-2024	2022-2023	2024-2025	Change	FY25-26	FY26-27	FY27-28
5026	Salaries (part) - RI	83,910	83,910	81,140	87,825	4.67%	90,460	93,174	95,969
5030	Payroll Taxes	7,260	7,260	7,019	7,600	4.68%	7,825	8,060	8,301
5060	Worker's Comp	135	135	135	135	0.00%	139	143	148
5080	Employee Relations	350	350	331	350	0.00%	350	350	350
5090	Training	600	600	550	600	0.00%	600	600	600
6130	Uniforms	700	700	540	1,080	54.29%	800	800	800
6420	Dues & Subscriptions	0	180	129	180	0.00%	189	198	208
6440	Insurance	5,525	5,525	5,525	6,320	14.39%	6,636	6,968	7,316
6460	Telephone	1,415	1,415	1,175	1,345	-4.95%	1,372	1,399	1,427
6500	Equipment	1,000	1,000	1,000	1,000	0.00%	1,000	1,000	1,000
6580	Utilities	960	960	868	960	0.00%	979	999	1,019
6600	Cleaning/Maint. Supplies	200	200	190	200	0.00%	200	200	200
6610	Building Maintenance	2,000	2,000	1,525	2,000	0.00%	3,100	7,960	3,500
6660	Equipment Repairs	250	250	120	250	0.00%	250	250	250
6700	Office Supplies	700	700	468	700	0.00%	600	600	600
	Total - Welcome Ctr. R.I.	105,005	105,185	100,715	110,545	5.10%	114,500	122,701	121,688
	Projected under budget by			4,470					

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau					
Budget 2024-2025					
Outer Banks Welcome Center Roanoke Island					
Account Number	Title	Amended Budget 2023-2024	Projected 2023-2024	Proposed Budget 2024-2025	Justification
5026	Salaries (part) - RIWC	83,910	81,140	87,825	5032 hrs.
5030	Payroll Taxes - RIWC	7,260	7,019	7,600	7.65% of total payroll, + SUTA
5060	Worker's Comp	135	135	135	employee injury coverage,
5080	Employee Relations	350	331	350	sickness, death in family, Christmas
5090	Training	600	550	600	employee orientation
6130	Uniforms	700	540	1,080	2 shirts per yr 7 emp
6420	Dues & Subscriptions	180	129	180	Spotify
6440	Insurance	5,525	5,525	6,320	property, general liability,
6460	Telephone	1,415	1,175	1,345	local service, long distance
6500	Equipment	1,000	1,000	1,000	Computer as needed
6580	Utilities	960	868	960	electricity
6600	Cleaning/maint. Supplies	200	190	200	light bulbs, paper supplies
6610	Building Maintenance	2,000	1,525	2,000	repairs as needed, window washing, refinish floors
6660	Equipment Repairs	250	120	250	exhibit/computer repairs and maintenance
6700	Office Supplies	700	468	700	general office supplies, copy/fax paper, coffee supplies, water
	Total - Welcome Ctr. R.I.	105,185	100,715	110,545	

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau									
Budget 2024-2025									
Outer Banks Welcome Center - Hatteras Information Center									
Account		Budget	Amended	Projected	Proposed	Percent	Estimate	Estimate	Estimate
Number	Title	2023-2024	2023-2024	2022-2023	2024-2025	Change	FY25-26	FY26-27	FY27-28
5026	Salaries (part) - HI	36,875	36,875	35,512	39,150	6.17%	40,325	41,534	42,780
5030	Payroll Taxes	3,190	3,190	3,072	3,385	6.11%	3,488	3,593	3,700
5060	Worker's Comp	55	55	55	60	9.09%	62	64	66
5080	Employee Relations	215	215	151	215	0.00%	200	200	200
5090	Training	140	140	125	140	0.00%	100	100	100
5110	Contracted Services	2,300	2,300	2,150	2,300	0.00%	2,300	2,300	2,300
6130	Uniforms	400	400	270	720	80.00%	300	300	300
6300	Travel	1,010	1,010	621	1,030	1.98%	903	918	895
6440	Insurance	925	925	925	975	5.41%	1,024	1,075	1,129
6460	Telephone	2,700	2,700	2,249	2,700	0.00%	2,754	2,809	2,865
6500	Equipment	1,000	1,000	800	1,000	0.00%	1,000	1,000	1,000
6600	Cleaning/Maint. Supplies	250	250	153	250	0.00%	200	200	200
6610	Building Maintenance	500	500	75	500	0.00%	500	500	500
6700	Office Supplies	825	825	820	825	0.00%	700	725	750
	Total - Welcome Ctr. - Hatteras	50,385	50,385	46,978	53,250	5.69%	53,855	55,318	56,785
	Projected under budget by			3,407					

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau					
Budget 2024-2025					
Outer Banks Welcome Center - Hatteras					
Account Number	Title	Amended Budget 2023-2024	Projected 2023-2024	Proposed Budget 2024-2025	Justification
5026	Salaries (part)	36,875	35,512	39,150	2,192 hrs.
5030	Payroll Taxes	3,190	3,072	3,385	7.65% of total payroll, plus SUTA
5060	Worker's Comp	55	55	60	employee injury coverage,
5080	Employee Relations	215	151	215	sickness, death in family, Christmas
5090	Training	140	125	140	employee orientation
5110	Contracted Services	2,300	2,150	2,300	Cleaner \$200/month, plus deep clean
6130	Uniforms	400	270	720	2 shirts per yr 4 emp
6300	Travel - Hatteras	1,010	621	1,030	1 trips to Hatteras/month/ 67 cents/mile
6440	Insurance	925	925	975	property, general liability,
6460	Telephone	2,700	2,249	2,700	local, long distance, internet
6500	Equipment	1,000	800	1,000	replacement computer as needed
6600	Cleaning/maint. Supplies	250	153	250	light bulbs, paper supplies
6610	Building Maintenance	500	75	500	repairs as needed
6700	Office Supplies	825	820	825	general office supplies, copy/fax paper, coffee supplies, water
	Total - Welcome Ctr. H.I.	50,385	46,978	53,250	

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau									
Budget 2024-2025									
Outer Banks Welcome Center - Whalebone Junction									
			Amended		Proposed				
Account		Budget	Budget	Projected	Budget	Percent	Estimate	Estimate	Estimate
Number	Title	2023-2024	2023-2024	2023-2024	2024-2025	Change	FY25-26	FY26-27	FY27-28
5026	Salaries (part)	50,000	50,000	49,138	52,200	4.40%	53,766	55,379	57,040
5030	Payroll Taxes	4,325	4,325	4,250	4,515	4.39%	4,651	4,790	4,934
5060	Worker's Comp	90	90	90	90	0.00%	93	95	98
5080	Employee Relations	180	180	153	180	0.00%	180	180	180
5090	Training	100	100	100	100	0.00%	100	100	100
5110	Contracted Services	795	795	700	795	0.00%	750	750	750
6130	Uniforms	300	300	270	540	80.00%	300	300	300
6440	Insurance	925	925	925	975	5.41%	1,024	1,075	1,129
6460	Telephone	1,740	1,740	1,556	1,740	0.00%	1,775	1,810	1,847
6500	Equipment	1,000	1,000	500	1,000	0.00%	1,000	1,000	1,000
6600	Cleaning/Maint. Supplies	50	50	50	50	0.00%	50	50	50
6700	Office Supplies	600	600	514	600	0.00%	500	500	500
	Total - Welcome Ctr. Whalebone	60,105	60,105	58,246	62,785	4.46%	64,188	66,030	67,928
Projected under budget by				1,859					

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau					
Budget 2024-2025					
Outer Banks Welcome Center - Whalebone					
Account Number	Title	Amended Budget 2023-2024	Projected 2023-2024	Proposed Budget 2024-2025	Justification
5026	Salaries (part) - WB	50,000	49,138	52,200	2,720 hrs.
5030	Payroll Taxes - WB	4,325	4,250	4,515	7.65% of total payroll, plus SUTA
5060	Worker's Comp	90	90	90	employee injury coverage,
5080	Employee Relations	180	153	180	sickness, death in family, Christmas
5090	Training	100	100	100	employee orientation
5110	Contracted Services	795	700	795	Cleaner \$60/month, plus deep clean
6130	Uniforms	300	270	540	2 shirts per yr 3 emp
6440	Insurance	925	925	975	property, general liability
6460	Telephone - WB	1,740	1,556	1,740	local service, long distance
6500	Equipment	1,000	500	1,000	computer
6600	Cleaning/maint. Supplies	50	50	50	light bulbs, paper supplies
6700	Office Supplies	600	514	600	general office supplies, copy/fax paper, coffee supplies, water
	Total - Welcome Ctr. WB.	60,105	58,247	62,785	

Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget

Outer Banks Visitors Bureau						
Budget 2024-2025						
Restricted						
<u>Account</u>		<u>Budget</u>	<u>Amended</u>	<u>Projected</u>	<u>Proposed</u>	<u>Percent</u>
<u>Number</u>	<u>Title</u>	<u>2023-2024</u>	<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Change</u>
	Occupancy/Meals Tax 25%	2,232,987	2,263,447	2,789,473	2,354,015	4.0%
	Interest	125,000	125,000	469,898	300,000	140.0%
	Appropriated Fund Balance	8,735,456	8,735,456	8,317,046	11,576,417	32.5%
	Total - Non Departmental	11,093,443	11,123,903	11,576,417	14,230,432	27.9%

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau					
Budget 2024-2025					
Restricted Fund					
Account Number	Title	Projected Amount Allocated thru 4/30/24	Recommended FY 24-25 Projects	Proposed FY 24-25 Allocation	Percent Change
Revenues					
3210	Interest	469,898	0	300,000	-36.2%
9930	Appropriation from Fund Balance	8,317,046	0	11,576,417	39.2%
9940	Occupancy/Meals Tax 25%	2,789,473	0	2,354,015	-15.6%
Total Revenues		11,576,417	0	14,230,432	22.9%
Expenditures					
Long Term Projects: 70% = \$1,647,811					
4503	Infrastructure NOTE #1	319,231	100,000	419,231	31.3%
4525	Event Site NOTE #2	7,006,204	1,447,811	8,454,015	20.7%
4585	Long-term Unappropriated NOTE #3	750,560	100,000	850,560	13.3%
Total Long Term Projects		8,075,995	1,647,811	9,723,806	20.4%
Short Term Projects: 30% = \$706,205, plus interest					
FY2020					
4650	TIG - Duck - Pedestrian Paths, Phase 4	147,806	0	147,806	0.0%
		147,806		147,806	
FY2022					
4662	TIG - NH - Epstein Beach Access	250,000	0	250,000	0.0%
		250,000	0	250,000	0.0%
FY2023					
4668	TIG - Duck - Ocean Crest Improvements	78,000		78,000	0.0%
4670	TIG - NH - Whalebone Restrooms	112,000		112,000	0.0%
4671	TIG - OB Forever - Lighthouse Pathway	132,000		132,000	0.0%
4672	TIG - SS Walking Path E Highway 12	150,000		150,000	0.0%
		472,000		472,000	
FY2024					
4675	TIG - Chicamacomico - 1874 Lifesaving Station	115,000		115,000	0.0%
4676	TIG - Duck - Performance Space Improvements	13,549		13,549	0.0%
4677	TIG - Elizabethan Garden - Pathway to Discovery	50,000		50,000	0.0%
4678	TIG - FNAM - Education Building	39,300		39,300	0.0%
4679	TIG - KH - Hwy 158 Multi-Use Path	400,000		400,000	0.0%
4680	TIG - NH - E. Epstein Sidewalk	49,500		49,500	0.0%
4681	TIG - NH - Governor St Beach Access	60,477		60,477	0.0%
4682	TIG - NH - W. Seachase Drive Sidewalk	45,150		45,150	0.0%
4683	TIG - NEST - Signs	2,750		2,750	0.0%
4684	TIG - NC Aquarium - Oyster Exhibits	121,845		121,845	0.0%
4685	TIG - OB Community Found - Community Terrace	85,000		85,000	0.0%
4686	TIG - OB Forever - Restrooms at Lighthouse Beach	125,000		125,000	0.0%
4687	TIG - RIFP - Concrete Loading Dock	75,000		75,000	0.0%
4688	TIG - SS Walking Path W. Highway 12	118,855		118,855	0.0%
4689	TIG - Surf Ped Foundation - Everyone's Playground	282,963		282,963	0.0%
5170	Traffic Control Hwy 158 & Hwy 12	22,030	0	22,030	0.0%
5160	Fireworks	60,025	60,000	120,025	100.0%
5140	25 % of audit	0	4,550	4,550	-
4999	FY2023 S-T Unappropriated NOTE #4	964,171	941,655	1,905,826	97.7%
		2,630,615	1,006,205	3,636,820	38.2%
Total Short Term Projects		3,500,421	1,006,205	4,506,626	28.7%
Total Expenditures		11,576,417	2,654,016	14,230,432	22.9%
Reconciliation Back to 4/30/24 Cash Balance					
Funds in the Banks @ 4/30/24				\$ 11,335,865	
Estimated Revenues - May-June 2024				312,883	
Budgeted FY 23-24 Revenues				2,654,015	
Total Proposed Expenditures				\$ 14,302,763	
Less Amounts to be Paid Out in 23-24				(72,331)	
Total Proposed Expenditures				\$ 14,230,432	

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau									
Budget 2024-2025									
Travel Guide									
Account		Original	Amended		Proposed				
Number	Title	Budget	Budget	Projected	Budget	Percent	Estimate	Estimate	Estimate
		2023-2024	2023-2024	2023-2024	2024-2025	Change	FY25-26	FY26-27	FY27-28
Revenues									
3209	Advertising	35,000	35,000	49,000	39,000	11.4%	40,170	41,375	42,616
3210	Interest	50	50	125	50	0.0%	53	55	58
	Total Revenues	35,050	35,050	49,125	39,050	11.4%	40,223	41,430	42,674
Expenditures									
5560	Production/Printing/Distribution	110,000	110,000	81,957	110,000	0.0%	113,300	116,699	120,200
6200	Freight	2,000	2,000	4,839	5,000	100.0%	5,150	5,305	5,464
	Total Expenditures	112,000	112,000	86,796	115,000	2.7%	118,450	122,004	125,664
	Revenues Over (Under) Expenditures	-76,950	-76,950	-37,671	-75,950		-78,228	-80,573	-82,989

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau Budget 2024-2025 Travel Guide					
<u>Account Number</u>	<u>Title</u>	<u>Amended Budget 2023-2024</u>	<u>Projected 2023-2024</u>	<u>Proposed Budget 2024-2025</u>	<u>Justification</u>
Revenues:					
3209	Advertising	35,000	49,000	39,000	Based on py original+ additional two ads rate .25%
3210	Interest	50	125	50	
Total Revenues		35,050	49,125	39,050	
Expenditures:					
5560	Production/Printing/Distribution	110,000	81,957	110,000	Based on prior year
6200	Freight	2,000	4,839	5,000	Based on prior year
Total Expenditures		112,000	86,796	115,000	
		-76,950	-37,671	-75,950	

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau Budget 2024-2025 Event Site Fund									
Account Number	Title	Budget 2023-2024	Amended Budget 2023-2024	Projected 2023-2024	Proposed Budget 2024-2025	Percent Change	Estimate FY25-26	Estimate FY25-26	Estimate FY27-28
Revenues:									
3200	Event Rental Income	22,900	22,900	30,850	25,700	12.23%	27,700	28,800	30,600
3250	Lease income	49,155	49,155	48,364	52,700	7.21%	52,700	52,700	52,700
3220	Other Income	200	200	0	200	0.00%	200	200	200
3210	Interest Income	500	500	1,311	500	0.00%	150	100	100
9910	Transfer from General Fund	286,545	286,545	286,545	285,545	-0.35%	339,907	404,803	420,035
9999	Unappropriated Funds	45,810	75,810	0	30,380	-59.93%	30,000	31,500	33,075
Total Revenues		405,110	435,110	367,070	395,025	-9.21%	450,657	518,103	536,710
Projected under budget by									
Expenditures:									
5160	Event Development & Marketing	50,000	50,000	46,693	50,000	0.00%	50,000	50,000	24,000
5190	Other Professional Services	55,000	75,000	72,690	55,000	-26.67%	55,000	92,700	104,751
6440	Insurance	11,515	11,515	5,752	9,725	-15.54%	10,211	10,722	11,258
6580	Utilities	47,580	47,580	37,526	40,665	-14.53%	41,885	43,141	44,436
6610	Repairs & Maintenance	220,745	230,745	223,276	219,365	-4.93%	271,462	298,608	328,469
6700	Office Supplies	270	270	226	270	0.00%	300	300	300
9990	Other Expenses	20,000	20,000	19,996	20,000	0.00%	20,800	21,632	22,497
Total Expenditures		405,110	435,110	406,159	395,025	-9.21%	449,658	517,103	535,710
Revenues Over (Under) Expenditures		0	0	-39,089	0		1,000	1,000	1,000

**Fiscal Year 2024-2025
Dare County Tourism Board
Proposed Budget**

Outer Banks Visitors Bureau					
Budget 2024-2025					
Event Site Fund					
<u>Account Number</u>	<u>Title</u>	<u>Amended Budget 2023-2024</u>	<u>Projected 2023-2024</u>	<u>Proposed Budget 2024-2025</u>	<u>Justification</u>
Revenues:					
3200	Event Rental Income	22,900	30,850	25,700	Based on Events on file: Seafood, Jeep Jam, Brewtag, OBX Rod, Carnival, Shredfest, Sumospeed, Fun Fair, Charity Cruise, Sailing
3250	Lease Income	49,155	48,364	52,700	Adventure Park Lease
3220	Other Income	200	0	200	Miscellaneous income/security deposits
3210	Interest	500	1,311	500	Interest estimated at .25%
9910	Transfer from General Fund	286,545	286,545	285,545	To balance budget
9990	Unappropriated Funds	75,810	0	30,380	To balance budget
Total Revenues		435,110	367,070	395,025	
Expenditures:					
5160	Event Development	50,000	46,693	50,000	Expenses to develop events at the site - Bathroom
5190	Other Professional Services	75,000	72,690	55,000	Surveying/Engineering/Site Work
6440	Insurance	11,515	5,752	9,725	Property Insurance and Liability for OBVB events
6580	Utilities	47,580	37,526	40,665	Electric/Water/WIFI/Security Event Site, Pam Jac
6610	Repairs & Maintenance	230,745	223,276	219,365	Maintenance contract \$8,613/mo., \$20,200 mulch, \$20,000 plantings, pest control, cleaning, \$50,000 boardwalk maintenance \$10,000 additional for misc. maint
6700	Office Supplies	270	226	270	Check/Deposit Order
9990	Other Expenses	20,000	19,996	20,000	Unappropriated Other
Total Expenditures		435,110	406,159	395,025	
Revenue over Expenditures		0	-39,089	0	

Marketing Dashboard

thru APRIL 2024

	<u>FY 23/24</u>	<u>FY 22/23</u>	<u>Diff.</u>	<u>% Change</u>
Trackable Guide (Print - Virtual)	51,516	43,315	8,201	19%
Completed Video Views	31,325,674	19,338,546	11,987,128	62%
Website Sessions	3,757,827	3,257,220	500,607	15%
Online Communities				
Email Subscribers	119,361	123,573	-4,212	-3%
Facebook	717,000	716,555	445	0%
X (Twitter)	40,800	41,547	-747	-2%
Instagram	131,000	129,304	1,696	1%
Pinterest	23,500	23,500	0	0%
TikTok	<u>96,800</u>	<u>70,300</u>	<u>26,500</u>	<u>38%</u>
Online Communities Subtotal	1,128,461	1,104,779	23,682	2%

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 highlight 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.

April 2024 highlights:

- **Paid Media:** Native display supporting guidebook requests ended in April, which concluded all Spring-Summer campaign tactics. The Continuity campaign continued to deliver throughout the month.
 - Native Continuity promoted Soft-Shell Crab Week, Trip Ideas, Offers & Packages and Wildlife Guide.
 - Soft-Shell Crab Week achieved a 0.55% CTR, which is among the highest CTRs on a single creative this FY. The creative was extended through mid-May when the event begins.
 - Paid Search campaigns on Google and Bing saw cost per click decrease MoM, achieving one of the lowest overall CPC's so far this FY.
 - The Society of American Travel Writers 2024 Membership Directory print was published in April. OBX featured a full-page ad on the 'Active Members' tab.
- **Website:** Total sessions were up 14% compared to April 2023.
 - Among the top 20 pages, /blog/post/ saw the largest growth MoM (40%) for the second consecutive month.
 - Spring-Summer campaign landing pages were down MoM as the majority of the campaign concluded in March.
 - External links, listing details, blog section reached, search results and file download events all saw volume growth compared to March.
 - The Blog section reached event generated the highest growth MoM (40%). Most traffic came from Google and Facebook. The blog post titled "Islands of the Outer Banks: Which one is right for you?" logged 2.2K events or 4% of the total blog section reached total.
 - Vimeo_video events were down significantly MoM as paid media drivers from the Spring-Summer campaign concluded in March.
 - *Note: HY worked with Steph/Simpleview to clarify how guidebook and vimeo_video events were counted.*
 - *Travel_guide_request: Two events were simultaneously firing when "submit" was clicked. In mid-February, one of the events was deleted and now the event only fires once.*
 - *Vimeo_video: Each video load, counts as a single event. There is no way to retroactively filter out the load data.*
- **Email:** 125K total emails were sent between the consumer marketing contact list and various workflow audiences with an overall 20% open rate, 16% CTR (opens), and a 0.17% bounce rate.
 - The April 2024 OBX monthly email, "Discover Your OBX Perspective" saw a 21% open rate and 14% CTR (opens).
 - The CTA button titled "See our latest offers and packages" achieved the highest click rate at 22%, while the "Vacation Rentals" image provided a 13% click rate.
 - The April monthly email was again sent separately to the UNC Learfield Email list for testing. Compared to the general list, the open rate and CTR (opens) are less than half. One final test will be sent in May before the list is merged with the larger monthly email send.
 - Among all niche workflows, the Foodie email drove the most clicks to the website with the highest CTR (opens) at 49%, which is consistent with last month.
- **Zartico:** Through April 26, tracked spending is up 3% MoM and is currently down 25% YoY which is likely due to the Easter holiday being in April last year vs. late March this year.
 - Top visitor origin markets based on total tracked spend were Richmond-Petersburg VA (22%), Washington DC (12%), and Harrisburg-Lancaster-Lebanon-York PA (11%).
 - Wright Brothers National Memorial, Manteo Downtown/Waterfront and Cape Hatteras National Seashore were the top three visited POIs for the fourth month in a row.
- **KeyData:** Total Revenue (Nightly) remains 3% above FY22-23, though all monthly metrics are down YoY which is likely due to the Easter holiday being in April last year vs. late March this year.
 - The top 3 states (Virginia, North Carolina, and New York) made up 61% of total tracked revenue in April.
 - New York saw the largest growth in tracked spend MoM (142%), which equated to over \$600K.
- **Visa:** Through February 2024, FYTD total tracked credit card spend is down slightly YoY at 2.8%.

Dashboard data last updated on 5/8/24

Data was reviewed and validated through 4/30/24; (Zartico - 4/26/24, KeyData as of 5/7/24, Visa -2/29/24)

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

2

Section I: Fiscal 2023-2024 Overview

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

Paid Media Campaigns (HY Managed)

FYT: Paid Impressions

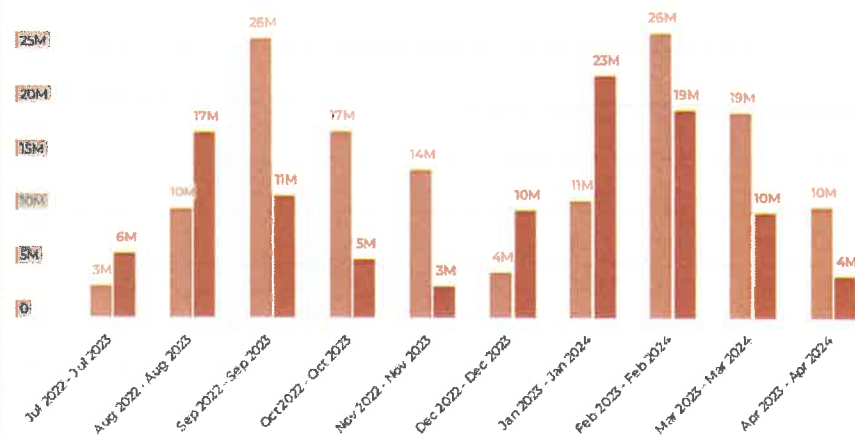
108,116,950 -23.7%
(141,625,277)

FYT: Paid Video Views

31,325,674 +61.99%
(19,338,546)

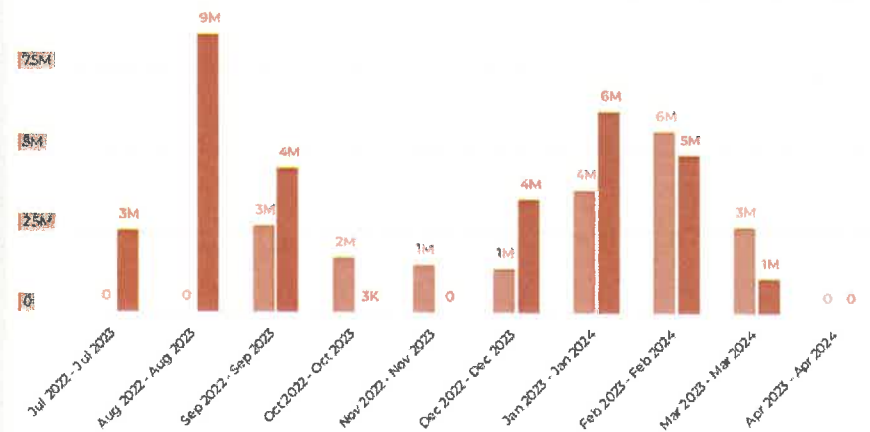
Monthly Paid Impressions v. Previous Year

Impressions



Monthly Paid Video Views v. Previous Year

Video Views



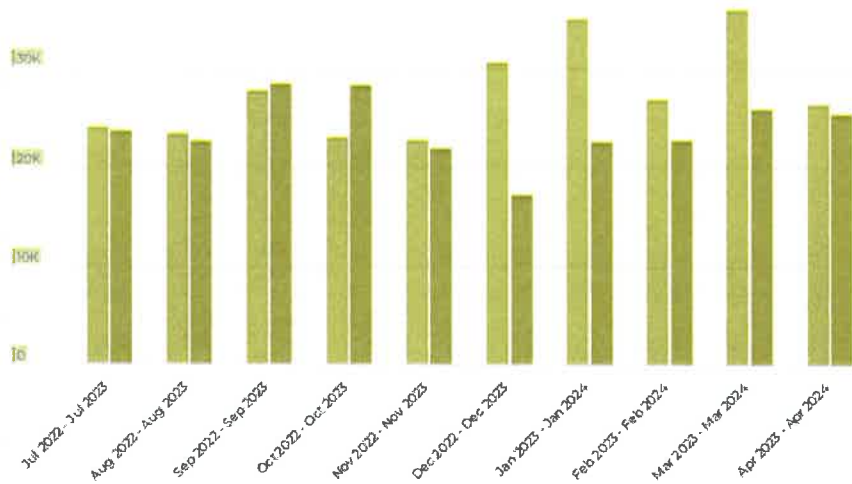
Email Marketing

FYT: Email Opens

238,153
(274,846) -13.4%

Monthly Email Opens v. Previous Year

Email Opens



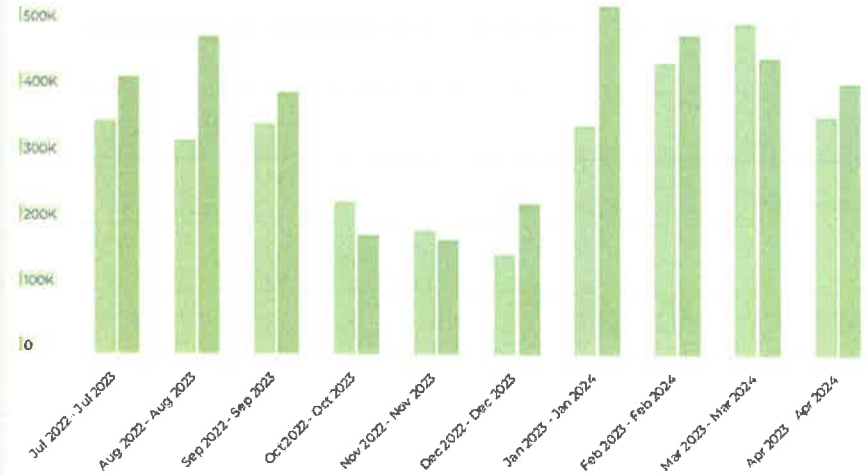
Outerbanks.org

FYT: Website Sessions

3,757,827
(3,257,220) +15.4%

Monthly Website Sessions v. Previous Year

Sessions



4

Tracked Credit Card Spend

FYT: Tracked Spend (Zartico)

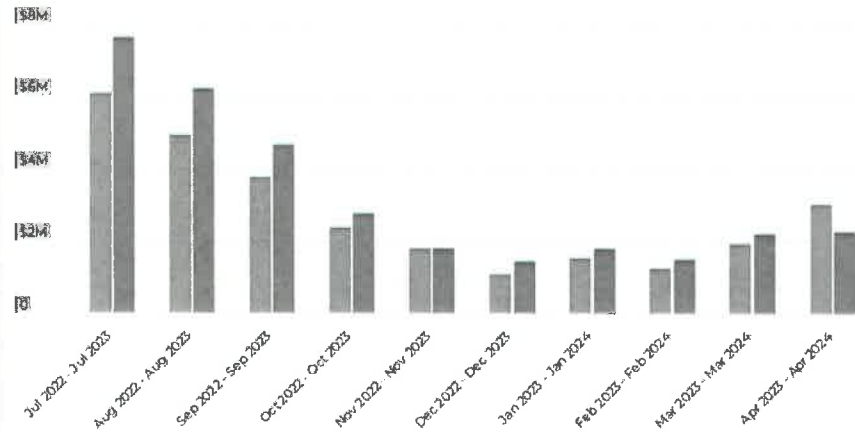
\$32,387,550 ▲ 16.4%
(\$27,833,723)

FYT: Tracked Spend (Visa)

\$269,857,265 ▼ -2.8%
(\$277,508,606)

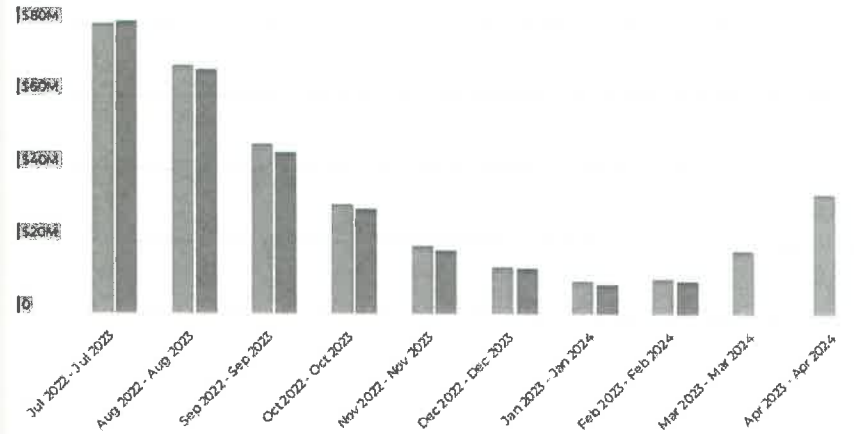
Tracked Spend v. Previous Year (Zartico)

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.

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KeyData Rental Data

FYT: Total Revenue (Nightly)

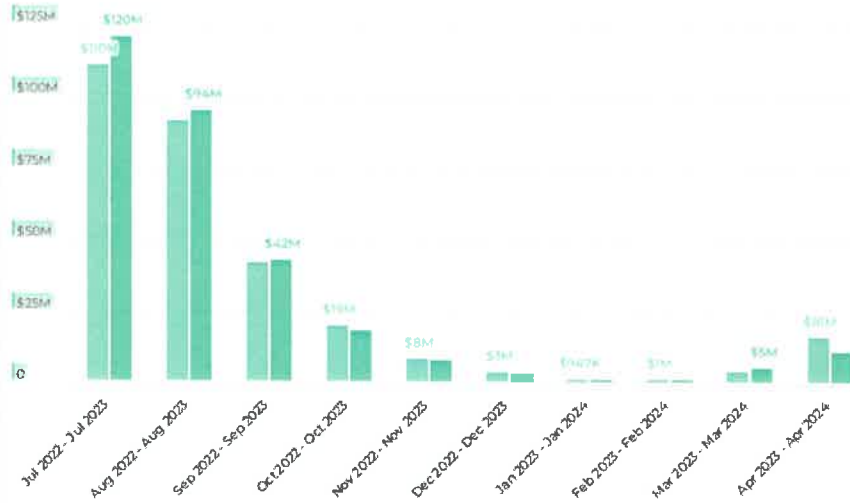
\$301,605,636 +2.8%
(\$293,290,482)

FYT: Adj. Paid Occ. %

56.1 % +10.19%
(62.5 %)

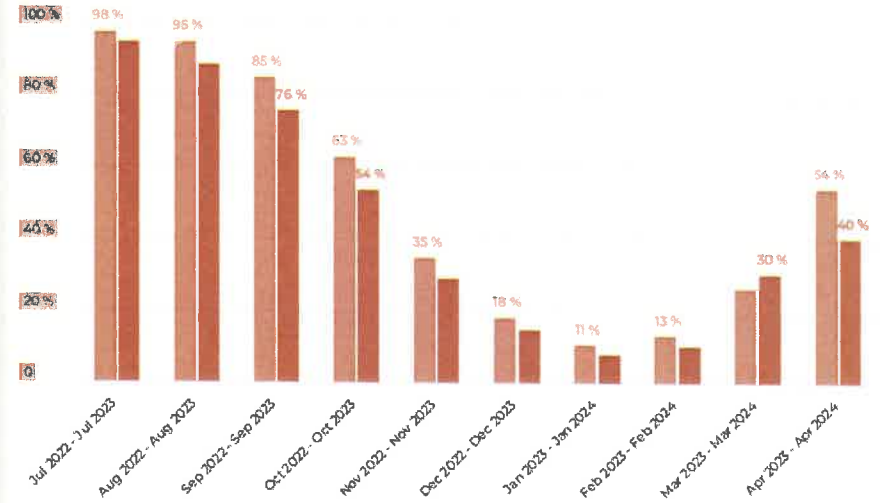
Monthly Revenue (Total) v. Previous Year

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

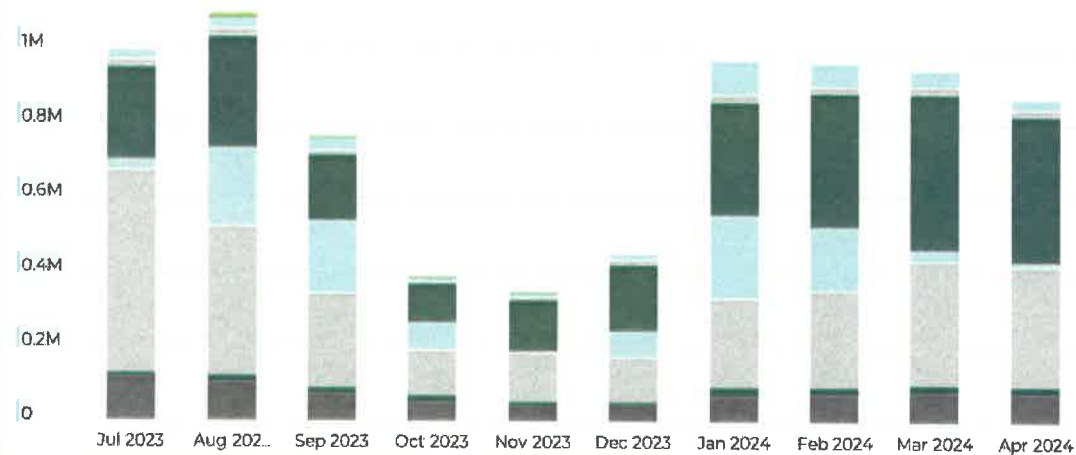
FYT: Page Views - All Pages

7,784,184 ▼ -0.4%
(7,811,862)

Monthly Page Views by Medium

Page Views

● Direct ● Email ● Organic Search ● Other ● Paid Media ● Paid Search ● Referral Websites ● Social (Paid/Orga... ● L



*Filtered to Mediums with over 25 occurrences in any month

Top 20 Page Paths Visited (Current Month) v. Previous Month

Web Analytics...	Page Views: Pr...	Page Views ↓	Diff
/places-to-stay/v...	112,522	91,093	▼ -19% (-21,429)
/	44,296	52,278	▲ 18% (7,982)
/blog/post/	36,364	50,855	▲ 40% (14,491)
/plan-your-trip/t...	43,246	41,321	▼ -4% (-1,925)
/things-to-do/att...	33,006	27,172	▼ -18% (-5,834)
/plan-your-trip/tr...	21,674	25,661	▲ 18% (3,987)
/plan-your-trip/tr...	45,364	23,916	▼ -47% (-21,448)
/things-to-do/?v...	30,958	23,384	▼ -24% (-7,574)
/things-to-do/	22,620	21,786	▼ -4% (-834)
/places-to-stay/t...	19,989	19,143	▼ -4% (-846)
/things-to-do/w...	38,859	18,863	▼ -51% (-19,996)
/plan-your-trip/o...	14,376	16,453	▲ 14% (2,077)
/plan-your-trip/g...	15,166	15,573	▲ 3% (407)
/places-to-stay/	13,374	12,755	▼ -5% (-619)
/plan-your-trip/b...	12,017	12,043	▲ 0% (26)
/places-to-stay/h...	13,210	11,834	▼ -10% (-1,376)
/things-to-do/la...	13,567	11,819	▼ -13% (-1,748)
/plan-your-trip/...	11,675	11,457	▼ -2% (-218)
/places-to-stay/?...	11,961	9,568	▼ -20% (-2,393)
/things-to-do/to...	9,646	9,191	▼ -5% (-455)

1 - 20 of 20 items



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	Apr 2024				Mar 2024				Feb 2024			
	# KeyData ↓	# Website ...	# Zartico	# Visa	# KeyData	# Website ...	# Zartico	# Visa	# KeyData	# Website ...	# Zartico	# Visa
Virginia	\$1,905,934	21,690	\$1,144,757.13	--	\$1,354,337	22,179	\$1,090,208...	--	\$189,317	15,923	\$661,943.47	\$3,425,465.11
North Caro...	\$1,406,054	19,906	\$274,992.30	--	\$1,100,152	20,889	\$316,394.08	--	\$542,390	13,818	\$190,160.81	\$3,647,410.96
New York	\$1,044,697	11,325	\$77,940.36	--	\$431,351	12,215	\$45,535.15	--	\$129,083	9,805	\$42,161.32	\$174,334.97
Pennsylva...	\$321,125	7,588	\$256,596.68	--	\$232,474	8,099	\$333,815.47	--	\$68,048	7,205	\$254,666.33	\$312,735.36
New Jersey	\$316,901	2,048	\$20,412.42	--	\$211,025	2,369	\$18,801.26	--	\$12,121	2,067	\$43,121.08	\$134,156.85
Maryland	\$276,658	3,507	\$57,837.65	--	\$303,672	3,699	\$70,285.87	--	\$31,586	3,053	\$74,408.99	\$395,256.73
Massachus...	\$274,442	4,042	\$35,757.58	--	\$18,469	3,857	\$6,936.02	--	\$2,313	3,125	\$3,943.17	\$54,399.49
Ohio	\$221,569	5,588	\$31,289.11	--	\$148,079	5,836	\$39,860.21	--	\$18,728	5,357	\$28,926.90	\$72,498.39
Delaware	\$139,589	490	\$5,253.21	--	\$95,472	550	\$7,532.66	--	\$710	432	\$2,306.35	\$57,421.83
Maine	\$125,397	856	\$14,901.55	--	\$3,214	919	\$6,037.18	--	\$9,351	739	\$5,297.75	\$25,099.89
South Caro...	\$111,954	2,351	\$23,057.66	--	\$81,860	2,426	\$11,186.01	--	\$44,378	2,079	\$9,162.26	\$107,282.93
Vermont	\$101,016	385	\$6,127.08	--	\$9,192	393	\$2,919.61	--	--	337	\$157.15	\$17,566.20
West Virgin...	\$92,745	1,425	\$108,712.06	--	\$49,101	1,556	\$82,341.63	--	\$22,216	1,307	\$56,003.99	\$46,623.41
Connecticut	\$92,432	1,185	\$21,424.19	--	\$14,562	1,250	\$7,800.39	--	\$790	1,026	\$7,009.89	\$40,138.08
Michigan	\$88,780	3,436	\$7,321.04	--	\$108,994	3,815	\$7,143.74	--	\$9,835	3,180	\$6,087.16	\$52,813.22
Tennessee	\$86,299	2,431	\$24,599.22	--	\$55,676	2,264	\$25,936.61	--	\$37,422	1,966	\$11,779.31	\$45,594.07
New Hamp...	\$75,288	897	\$18,198.57	--	\$10,352	802	\$9,194.17	--	\$4,612	737	\$879.81	\$19,974.97
Georgia	\$62,501	10,406	\$16,185.97	--	\$22,299	11,060	\$6,786.04	--	\$723	5,771	\$6,882.30	\$54,504.50
Florida	\$49,862	8,299	\$29,352.66	--	\$28,571	9,004	\$14,841.55	--	\$13,739	8,181	\$10,221.10	\$168,563.80
Colorado	\$44,713	1,079	\$5,965.65	--	\$9,176	1,086	\$4,424.59	--	--	917	\$3,323.22	\$54,378.70
Kentucky	\$42,780	1,761	\$9,307.57	--	\$27,668	1,867	\$10,687.85	--	\$497	1,515	\$16,666.73	\$16,577.79
Indiana	\$30,911	2,584	\$5,146.72	--	\$22,947	2,984	\$12,094.90	--	\$1,090	2,538	\$10,475.95	\$16,392.69
District of ...	\$26,514	1,138	\$3,441.28	--	\$10,487	956	\$5,685.49	--	\$3,467	689	\$2,122.39	\$46,408.98
Wisconsin	\$25,815	942	\$14,662.44	--	\$23,744	1,122	\$18,403.23	--	\$2,490	1,092	\$11,246.06	\$19,901.78
Illinois	\$25,310	3,634	\$6,611.51	--	\$31,194	3,568	\$6,112.74	--	\$4,994	3,148	\$2,161.32	\$27,149.80
Total	\$7,182,893	134,257	\$2,292,542...	--	\$4,564,469	139,907	\$2,218,899...	--	\$1,184,269	110,185	\$1,525,369...	\$9,377,135...

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KeyData Revenue

FYT: Top 50 Cities

City	State	Total Revenue ↓
--	Virginia	\$5,379,821
Pittsburgh	Pennsylvania	\$3,523,089
Alexandria	Virginia	\$2,752,186
Midlothian	Virginia	\$2,578,251
Virginia Beach	Virginia	\$2,461,914
Fredericksburg	Virginia	\$2,357,500
Chesapeake	Virginia	\$2,229,535
Mechanicsville	Virginia	\$2,096,487
Kill Devil Hills	North Carolina	\$1,937,025
Arlington	Virginia	\$1,865,562
Williamsburg	Virginia	\$1,858,545
Richmond	Virginia	\$1,850,967
Raleigh	North Carolina	\$1,848,331
Clen Allen	Virginia	\$1,770,105
Charlottesville	Virginia	\$1,764,054
Fairfax	Virginia	\$1,655,806
Washington	District of Columbia	\$1,510,093
Vienna	Virginia	\$1,375,572
Ashburn	Virginia	\$1,368,122
Baltimore	Maryland	\$1,250,548
Frederick	Maryland	\$1,234,491
Manassas	Virginia	\$1,230,246
Charlotte	North Carolina	\$1,219,626
Kitty Hawk	North Carolina	\$1,219,095
Rockville	Maryland	\$1,210,220
Springfield	Virginia	\$1,210,053
Newport News	Virginia	\$1,133,662
Leesburg	Virginia	\$1,130,321
--	Dennsylvania	\$1,044,913
Total		\$73,599,766

1 - 50 of 50 items

↔ → ←

Outerbanks.org Organic Search Visits

FYT: Top 50 Cities

City	State	# Visits ↓
Ashburn	Virginia	65,697
Atlanta	Georgia	49,844
New York	New York	47,978
--	Florida	22,662
--	Virginia	20,618
Virginia Beach	Virginia	20,125
Roanoke	Virginia	19,862
Raleigh	North Carolina	19,540
Kill Devil Hills	North Carolina	18,632
--	North Carolina	18,482
Chicago	Illinois	18,007
Charlotte	North Carolina	16,432
Philadelphia	Pennsylvania	15,493
Baltimore	Maryland	14,212
--	Pennsylvania	13,113
Boston	Massachusetts	12,808
Washington	District of Columbia	11,050
Dallas	Texas	7,777
--	Ohio	6,701
Manteo	North Carolina	6,426
--	New York	6,034
Miami	Florida	5,850
Nags Head	North Carolina	5,494
Reston	Virginia	5,493
--	New Jersey	5,020
Richmond	Virginia	4,673
Corolla	North Carolina	4,624
Pittsburgh	Pennsylvania	4,578
--	North Carolina	4,576
Total		541,804

1 - 50 of 50 items

↔ → ←

Zartico Tracked Spend

FYT: States

State	# Tracked Spend ↓
Virginia	\$15,925,771
Pennsylvania	\$4,742,730
North Carolina	\$3,694,961
West Virginia	\$1,363,466
Maryland	\$1,272,648
New York	\$799,574
New Jersey	\$602,642
Ohio	\$434,970
South Carolina	\$343,828
Florida	\$337,472
Tennessee	\$298,253
Connecticut	\$234,645
Kentucky	\$217,224
Massachusetts	\$201,765
Wisconsin	\$166,481
Texas	\$148,644
California	\$139,124
Georgia	\$135,098
Indiana	\$113,909
Illinois	\$101,587
Colorado	\$94,677
Minnesota	\$93,018
Delaware	\$87,302
New Hampshire	\$78,348
Michigan	\$66,181
District of Columbia	\$64,459
Maine	\$59,101
Missouri	\$54,576
Vermont	\$50,417
Total	\$32,383,961

1 - 50 of 50 items

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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.

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Section IV: HY Managed Media

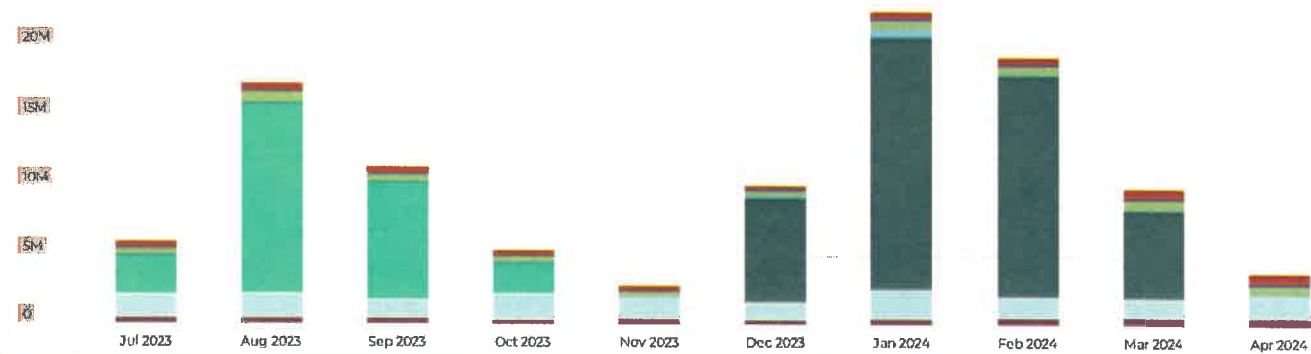
Reviews topline delivery metrics for paid media campaigns, SEM and OBVB's email marketing efforts.

All Paid Media Campaigns

Monthly Impressions by Campaign

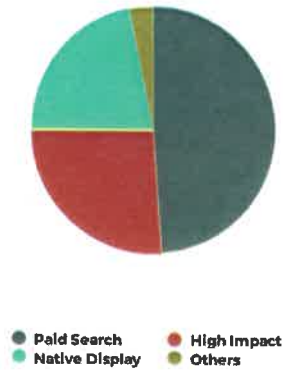
Impressions

● Branded ● FY22-23 Continuity ● FY23-24 Continuity ● FY23-24 Fall ● FY23-24 Spring Sum... ● FY23-24 Visit NC ● Lodging (Regional) ● Niche (Regional) ● Travel (Regional)



FYT: Total Clicks by Media Type

Clicks



Native Continuity: Blog/Niche Support

Performance by Creative - Month Of

Creative ↑	# Impressions	# CTR	# CPC
Offers & Packa...	136,923	0.50 %	\$1.13
Soft-Shell Crab...	141,057	0.55 %	\$0.97
Spot Wildlife (...)	157,058	0.44 %	\$0.95
Trip Ideas (April)	256,572	0.45 %	\$1.05
Total	691,610	0.48 %	\$1.03

1 - 4 of 4 items

↔ →

Monthly Performance

CTR CPC



Search Engine Marketing

FYT: Performance by Campaign and Search Engine

Campaign	Bing				Google				Total			
	# Impressio...	Clicks	# CTR	CPC	# Impressio...	Clicks	# CTR	CPC	# Impressio...	Clicks	# CTR	CPC
Travel (Regi...	4,768,896	358,916	7.53 %	\$0.15	726,660	146,267	20.13 %	\$0.59	5,495,556	505,183	9.19 %	\$0.28
Lodging (R...	4,324,097	365,860	8.46 %	\$0.18	892,227	126,958	14.23 %	\$0.86	5,216,324	492,818	9.45 %	\$0.35
Branded	3,278,379	209,182	6.38 %	\$0.13	414,176	63,929	15.44 %	\$0.67	3,692,555	273,111	7.40 %	\$0.25
Niche (Regi...	1,160,794	41,419	3.57 %	\$0.26	372,853	41,660	11.17 %	\$0.90	1,533,647	83,079	5.42 %	\$0.58
OBXmas (L...	--	--	--	--	2,865	450	15.71 %	\$1.13	2,865	450	15.71 %	\$1.13
Total	13,532,166	975,377	7.21 %	\$0.16	2,408,781	379,264	15.75 %	\$0.73	15,940,947	1,354,641	8.50 %	\$0.32

1 - 5 of 5 items

↔ →

Monthly Click Performance by Search Engine

CTR CPC

● Google ● Bing



Top 20 Ad Groups (Spend) - Month Of

Ad Group	Campaign	# Media Sp...	# Impressio...	Clicks	# CTR	# CPC
Outer Bank...	Lodging (R...	\$4,456	491,616	78,376	15.94 %	\$0.06
1 Vacation (...)	Travel (Regi...	\$3,550	522,852	62,148	11.89 %	\$0.06
1 Attractions	Travel (Regi...	\$1,411	14,282	3,084	21.59 %	\$0.46
1 Trip	Branded	\$1,293	265,910	25,055	9.42 %	\$0.05
North Caro...	Lodging (R...	\$1,260	6,792	1,665	24.51 %	\$0.76
1 Family Va...	Branded	\$1,123	171,372	21,844	12.75 %	\$0.05
North Caro...	Niche (Regi...	\$1,107	10,022	1,584	15.81 %	\$0.70
1 Things To ...	Travel (Regi...	\$1,061	8,734	3,367	38.55 %	\$0.32
1 Nags Hea...	Branded	\$1,043	11,814	1,837	15.55 %	\$0.57
Outer Bank...	Lodging (R...	\$890	7,796	1,254	16.09 %	\$0.71
1 Kitty Haw...	Branded	\$534	5,425	952	17.55 %	\$0.56
1 Corolla City	Branded	\$493	5,920	853	14.41 %	\$0.58
North Caro...	Lodging (R...	\$468	45,114	6,391	14.17 %	\$0.07
Kill Devil Hi...	Travel (Regi...	\$433	2,751	926	33.66 %	\$0.47
North Caro...	Travel (Regi...	\$414	68,008	7,155	10.52 %	\$0.06
North Caro...	Niche (Regi...	\$407	12,627	635	5.03 %	\$0.64
NC RV Par...	Lodging (R...	\$394	5,668	535	9.44 %	\$0.74
Corolla Thl...	Travel (Regi...	\$386	4,383	799	18.23 %	\$0.48
1 Duck City	Branded	\$374	4,007	616	15.38 %	\$0.56

1 - 20 of 20 items

↔ →

Email Marketing

FYT: Email Sends

1,211,820 ▼ -35.1%
(1,867,391)

FYT: Email Open Rate

20.38 % ▲ +38.10%
(14.75 %)

FYT: Email Clicks

39,933 ▼ -6.8%
(42,834)

FYT: Email CTR (Opens)

16.77 % ▲ +7.59%
(15.58 %)

FYT: Email Performance Trends

[Sends](#) [Opens](#) [Open Rate](#) [CTR \(Opens\)](#) [Bounce Rate](#)



Performance by Email Message - Month Of

Message Send Name	# Sends ↓	# Opens	# Clicks	Open Rate	# CTR (Opens)	# Bounce Rate
April 2024 OBX Email	107,545	22,588	3,270	21.03 %	14.48 %	0.14 %
April 2024 OBX UNC Learfield...	11,816	1,080	71	9.15 %	6.57 %	0.13 %
Welcome Email Workflow	2,427	884	451	37.05 %	51.02 %	1.69 %
Foodie Workflow 3.0	536	196	97	36.77 %	49.49 %	0.56 %
Art, History and Culture Wor...	516	133	56	25.78 %	42.11 %	0.00 %
Family Workflow 3.0	431	147	69	34.19 %	46.94 %	0.23 %
Birding Workflow	358	88	19	24.65 %	21.59 %	0.28 %
Fishing Workflow 3.0	290	70	22	24.14 %	31.43 %	0.00 %
Active Vacationer Workflow 3...	274	77	35	28.10 %	45.45 %	0.00 %
Surfing Workflow	240	39	9	16.25 %	23.08 %	0.00 %
Camping/RV Workflow 3.0	152	35	9	23.03 %	25.71 %	0.00 %
Total	124,585	25,337	4,108	20.37 %	16.21 %	0.17 %

11 of 11 items

← →

12



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:	Apr 2024	Apr 2023	Base Goal	Stretch Goal	Performance As Of:	Apr 2024	Apr 2023	Base Goal	Stretch Goal	Performance As Of:	Apr 2024	Apr 2023	Base Goal	Stretch Goal	Performance As Of:	Apr 2024	Apr 2023	Base Goal	Stretch Goal
Current Month	5,357,396	2,715,069	4,701,808	5,746,654	Current Month	20,456	14,525	25,076	30,648	Current Month	1,093,047	315,138	433,030	529,259	Current Month	1,656	912	1,113	2,040
Cumulative Fiscal	53,414,316	52,780,068	52,011,779	63,969,052	Cumulative Fiscal	265,769	166,415	276,292	337,690	Cumulative Fiscal	12,415,197	4,434,061	4,532,826	5,540,120	Cumulative Fiscal	26,298	12,374	18,142	33,261
Cumulative % To Target		101%	103%	84%	Cumulative % To Target	160%	96%	79%		Cumulative % To Target	280%	274%	224%		Cumulative % To Target	213%	145%	79%	

Key Messaging:

- Birding
- Family Activities
- Manteo Preservation Trust
- Fire Safety

Performance Overview:

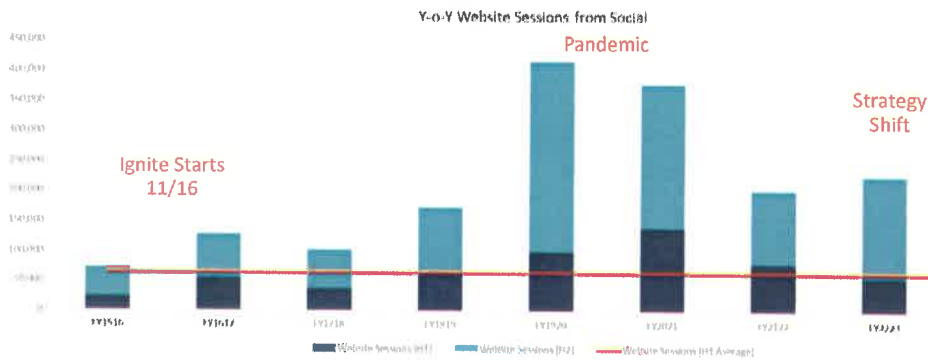
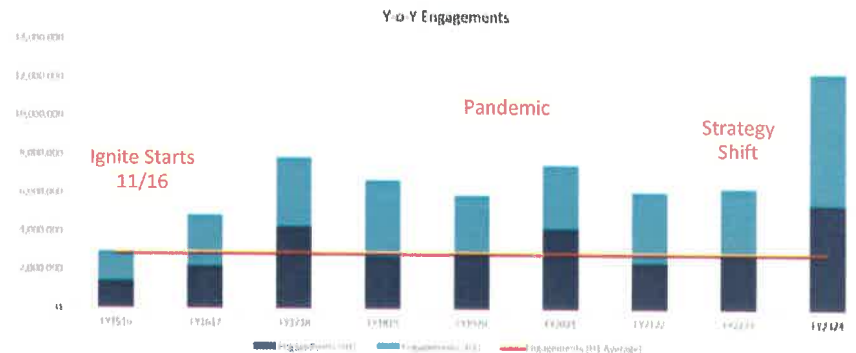
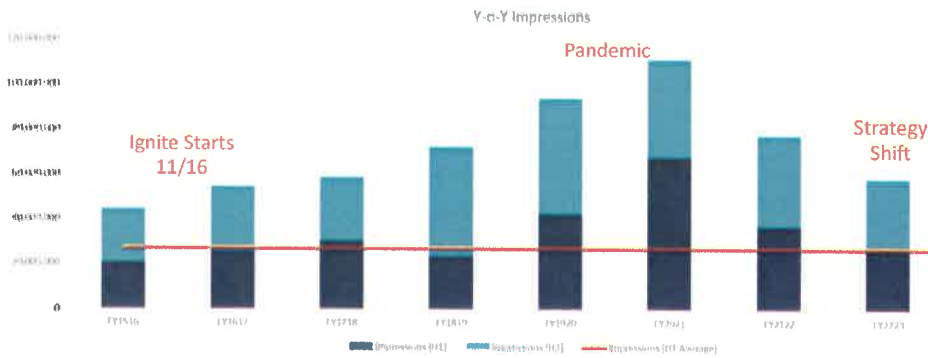
- Impressions are performing above goal, pacing ahead of the previous fiscal.
- Total engagements generated this fiscal year are the most generated in at least the past 8 years.
- Conversions are pacing above goal and have exceeded last fiscal's conversion total by 113% with 2 months remaining in the year.
- Increased cost-per-click on Meta resulted in slightly fewer referred sessions than projected; however:
 - With two months left to go, this fiscal year has already referred the third-largest volume of social traffic in the past 8 years.
 - Referred sessions this fiscal have already surpassed the previous fiscal by 60%.
 - Pinterest ads are seeing increased efficiency with a CPC twice as efficient in April compared to March.

Next Steps & Recommendations:

- Shift a portion of Engage budget to Intent to increase traffic.
- Continue to feature event calendar on Instagram Stories and save to highlights.
- Consider developing social-first versions of RAW OBX for use on social channels.



OBX Social Performance FY15/16 – FY23/24 ^{H1 July – December} _{H2 January - July}



FY23/24 performance is only represented by July 2023 – April 2024 performance.

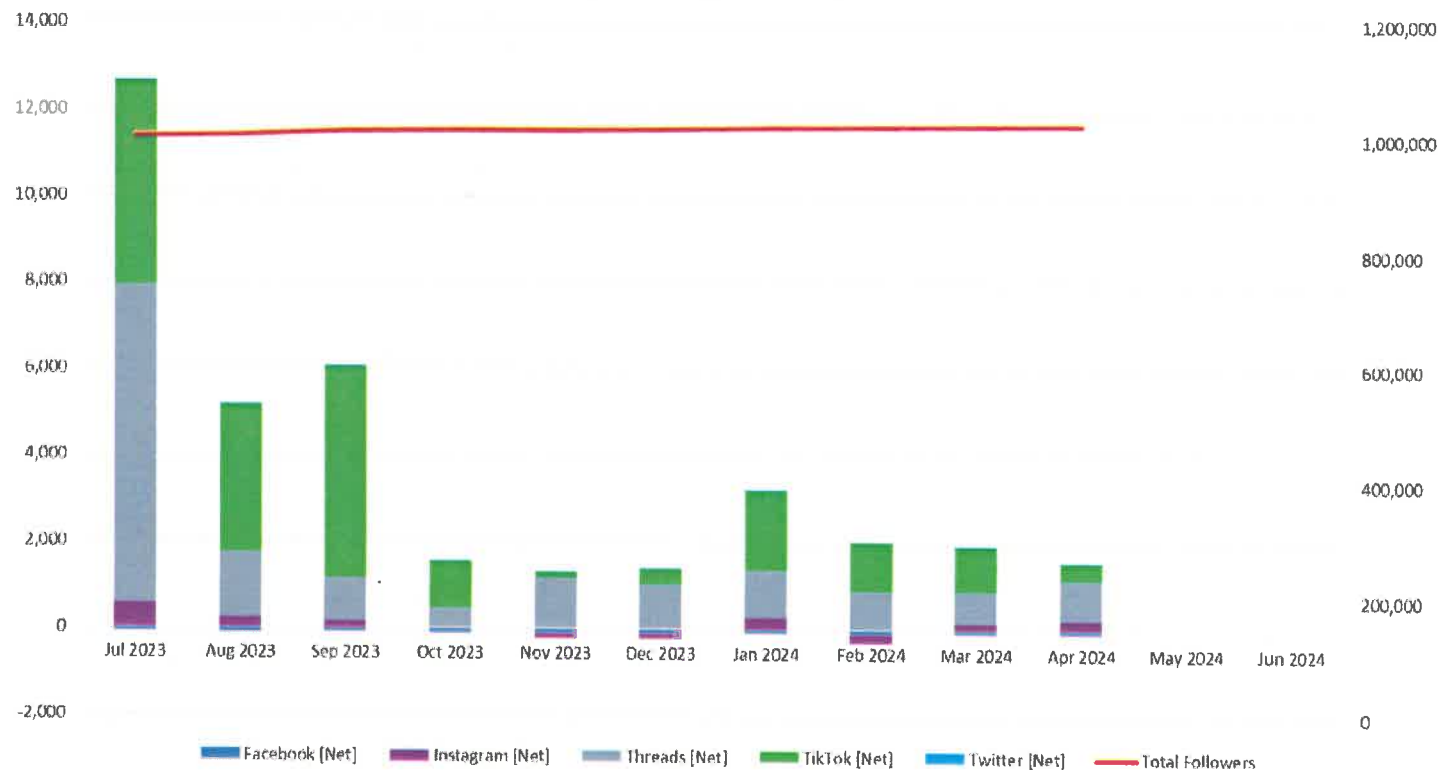


Engage - Community Growth

Highlights:

- Overall channel growth slowed slightly but Threads continues to drive the bulk of new growth.

Social Following Across Platforms

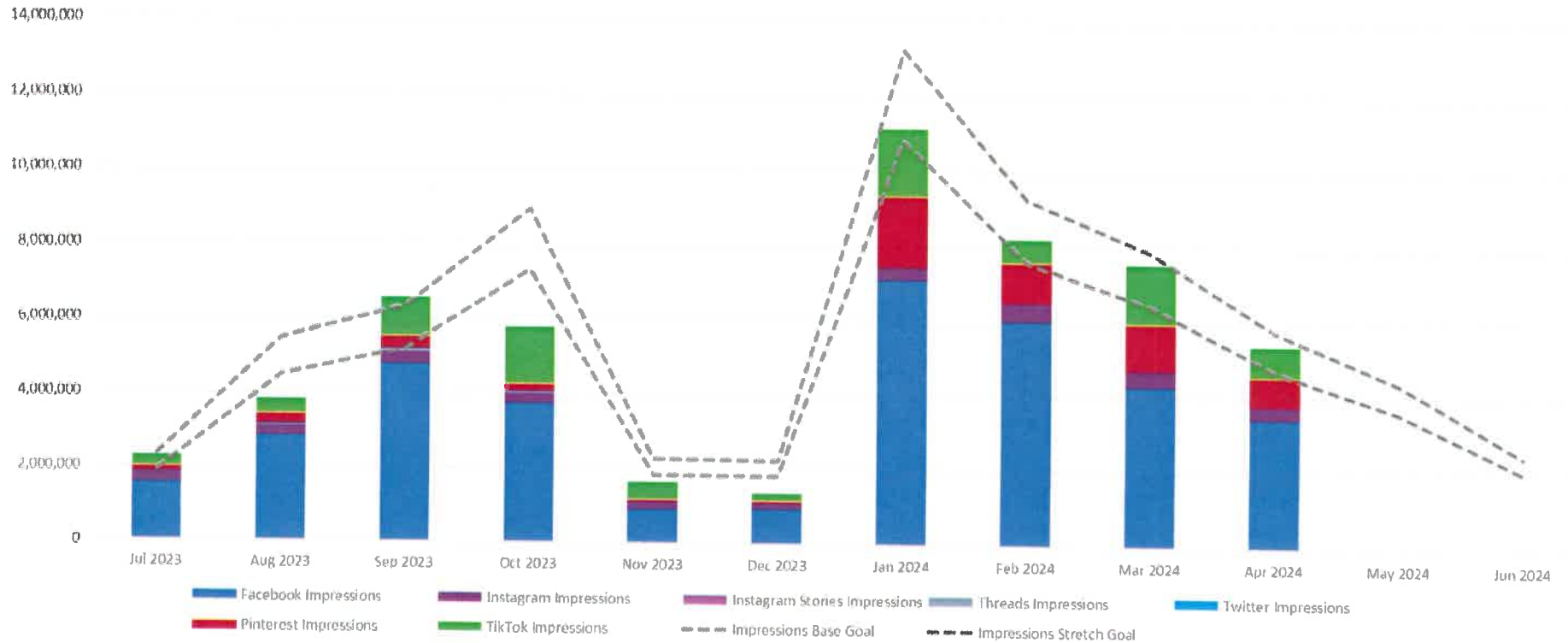


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Connect M-o-M

Impressions By Channel vs. Trend To Goal

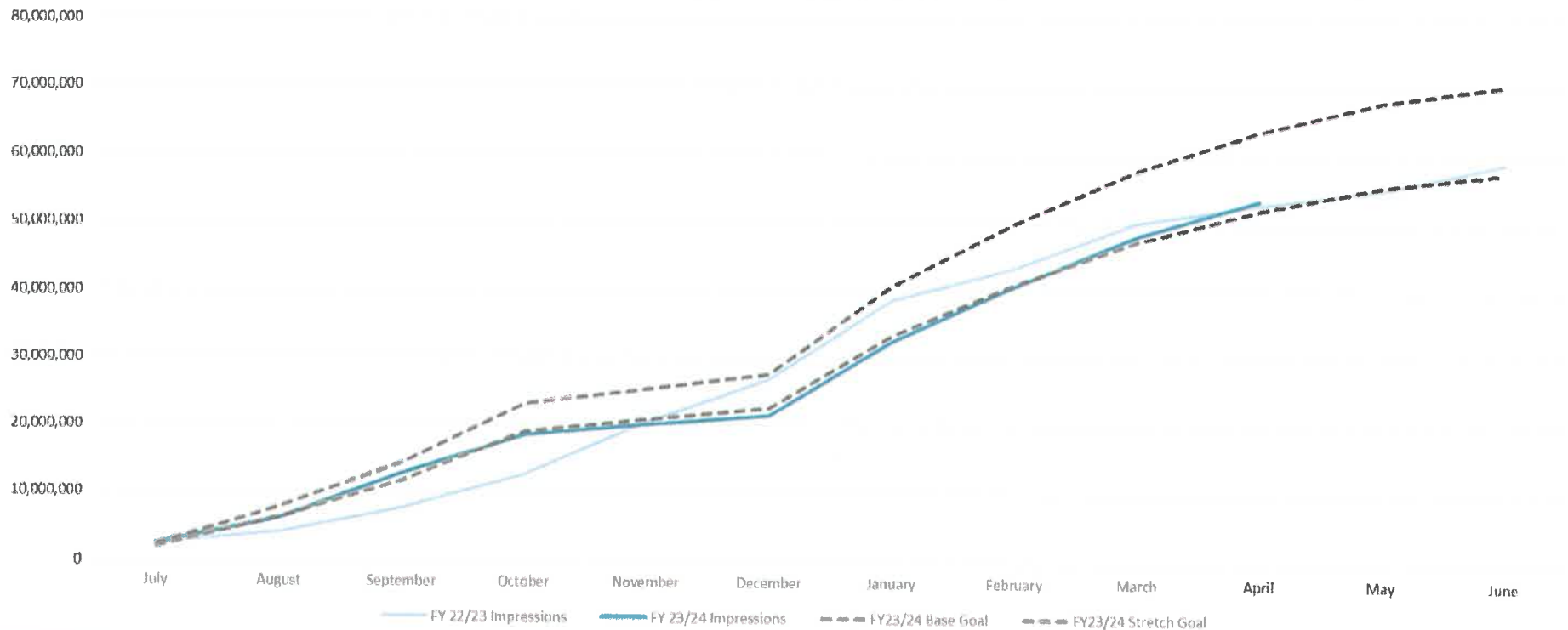


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Connect [Cumulative Performance]

Cumulative Impressions Performance To Goal

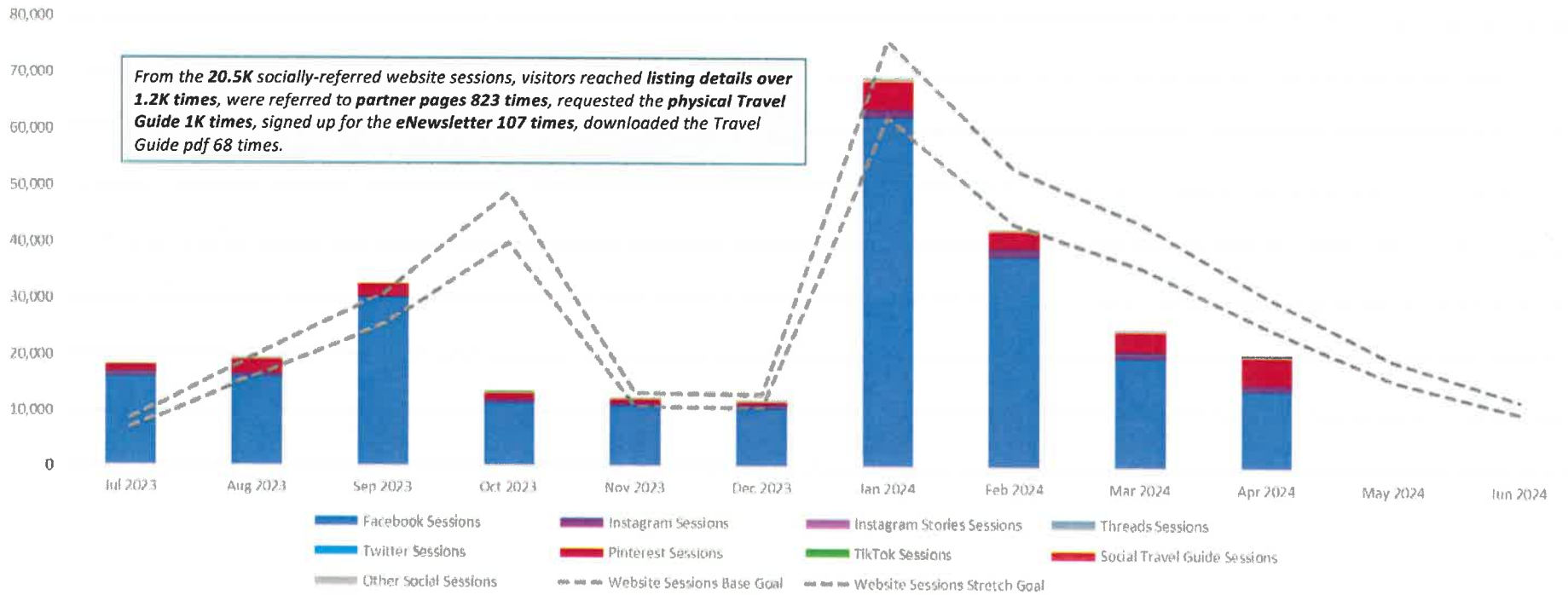


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Drive Intent

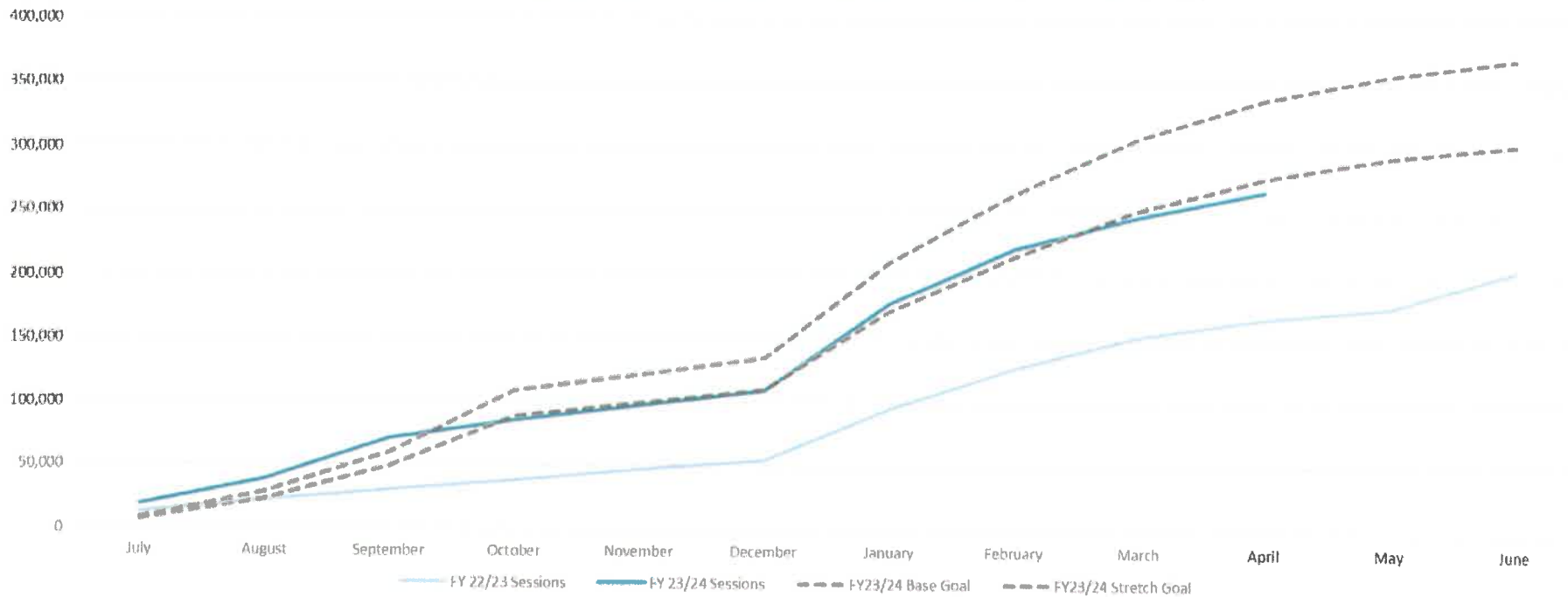
Website Sessions Referred from Social Channels vs. Trend to Goal





Drive Intent [Cumulative Performance]

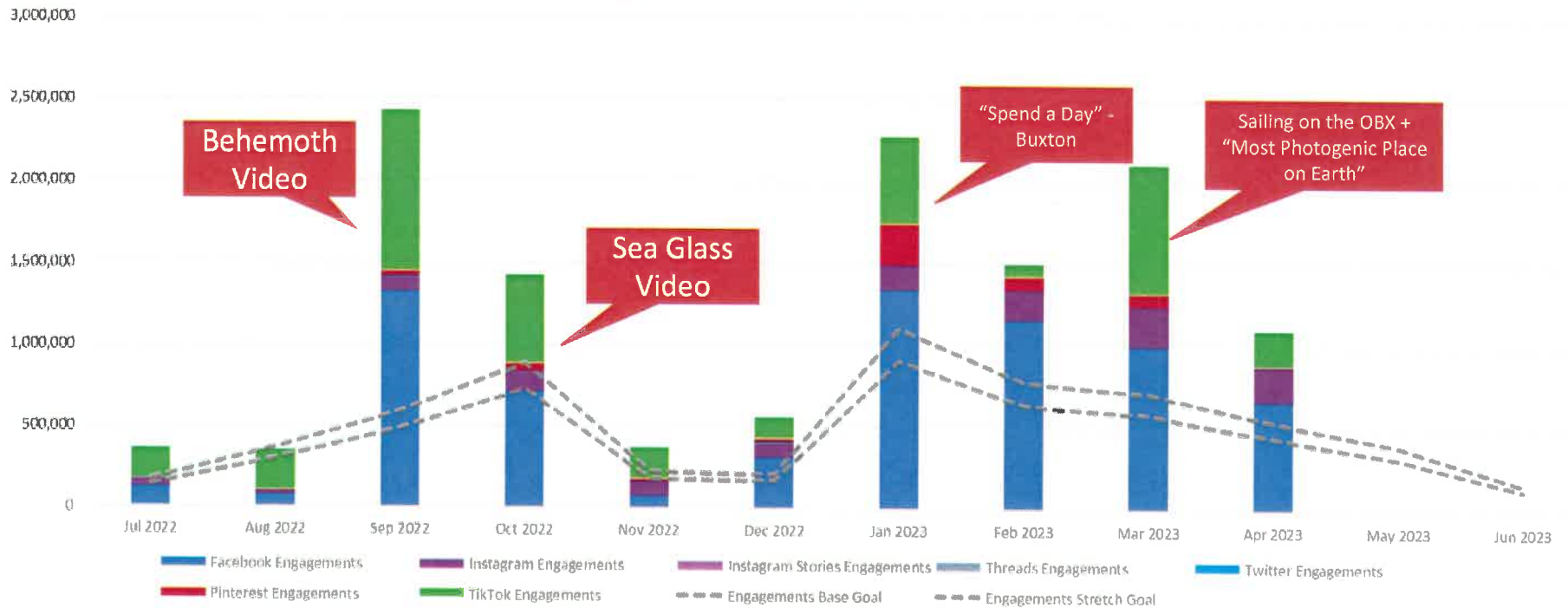
Cumulative Website Sessions Referred from Social Channels Performance To Goal





Engage

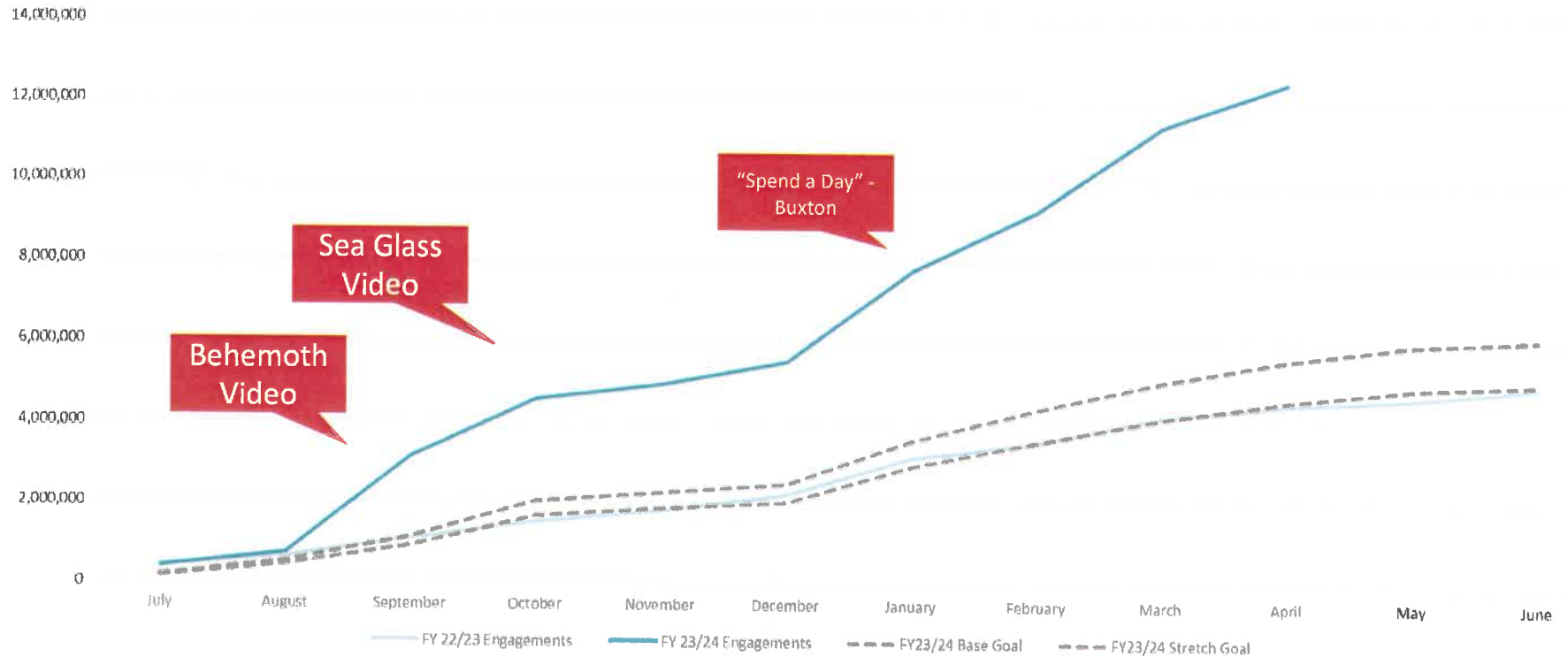
Engagements By Channel vs. Trend to Goal





Engage [Cumulative Performance]

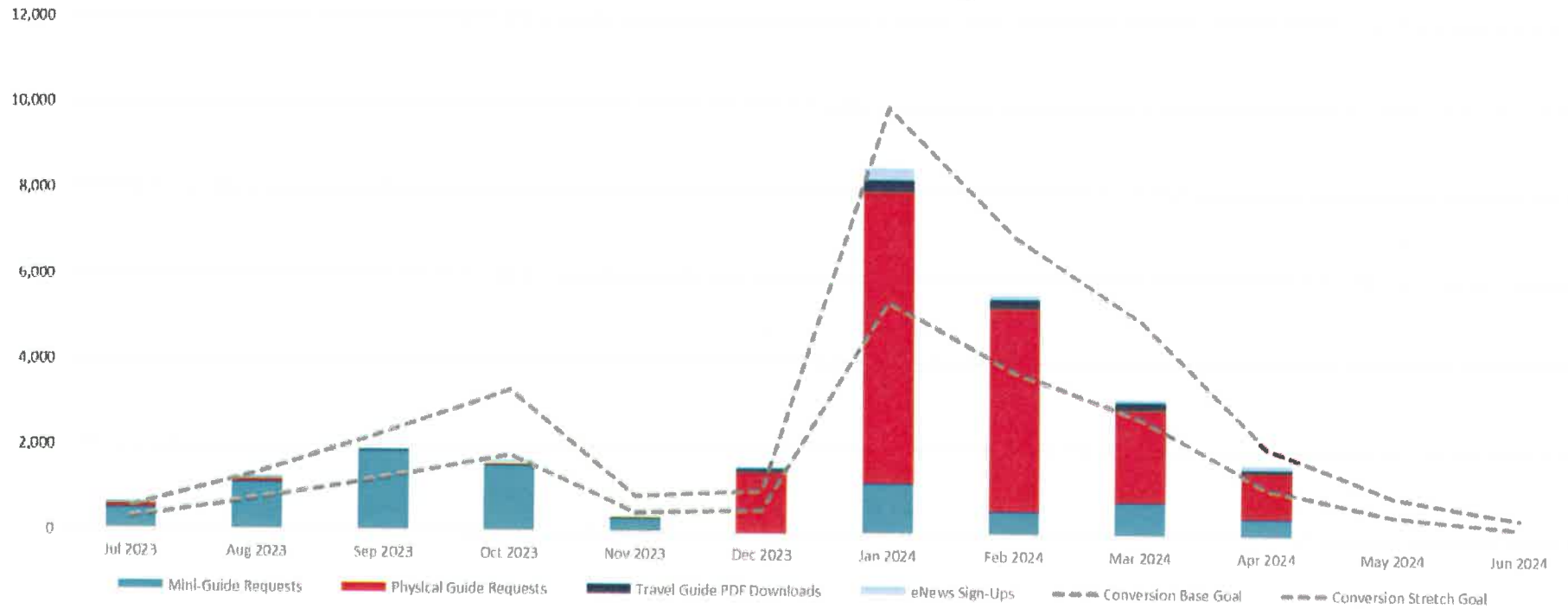
Cumulative Engagements Performance To Goal





Convert

Conversions By Type vs. Trend to Goal

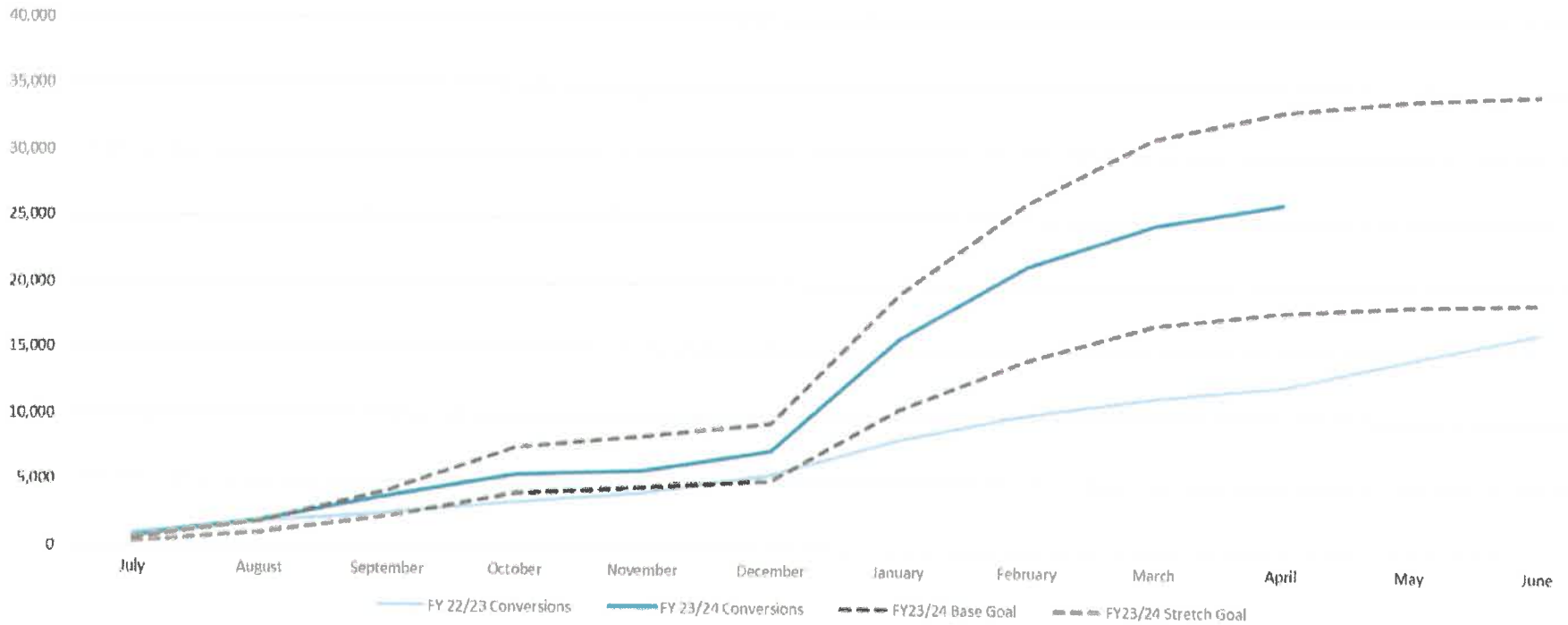


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Convert [Cumulative Performance]

Cumulative Conversions Performance To Goal



23

COMMUNITY ENGAGEMENT REPORT – MAY 16, 2024

Long-Range Tourism Management Plan

Special Committee Meeting Update: May 8, 2024

1) Outer Banks Promise:

To coincide with National Travel & Tourism Week (May 19-25), residents and visitors will be introduced to the [Outer Banks Promise](#) through a variety of mechanisms, including local media, digital channels (web, email, video and social – #OBXPROMISE), Welcome Center activation and community engagement at events throughout the year (and beyond).

This destination pledge is designed to communicate the important values of the Outer Banks with the goal of positively influencing and encouraging a commitment to responsible behaviors, including inspiring greater respect for our local culture, natural environment and safety.

2) LRTMP Goal and Strategy Review:

The committee continued their review of [LRTMP Goal #2](#) (Adopt an integrated approach to improving environmental stewardship) and [LRTMP Goal #3](#) (Support infrastructure development that benefits the vitality of the community for residents and visitors). Next step action items include:

- Review resident feedback (from the process of creating the LRTMP) on environmental concerns to see how the committee can align with and prioritize addressing those challenges.
- Continue collecting sustainability plans from other local organizations to also help with prioritization.
- Identify environmental, infrastructure and accessibility experts and schedule future meetings/webinars designed to educate local stakeholders on various opportunities and concerns in those areas.
- Continue identifying local committees and commissions whose work overlaps with the goals of the LRTMP and invite collaboration and support of those efforts.
- Explore existing transportation options and research how other destinations are addressing this topic.

With summer approaching and several key action items to work on over the next few months, the committee will be taking a brief meeting pause in June and July. The next meeting of the Special Committee is scheduled for **Wednesday, August 14, 2024 at 9:15am** at the **Outer Banks Visitors Bureau administrative offices on Roanoke Island**. The meeting is open to the public, although seating in these meetings is limited.

Community Engagement & Outreach

Meetings & Events

5/10/24 – Dare County Housing Task Force Sub-Committee Meeting

5/14/24 – Dare County Housing Task Force Meeting

5/18/24 – *Our State* Outer Banks Voluntourism Event (The Elizabethan Gardens – 10:00am)

5/21/24 – Destination Stewardship Peer Group Virtual Meeting

(Aspen, Durham, Jackson Hole, Lake Tahoe, Outer Banks, San Luis Obispo)

5/22/24 – Coastal Environmental Educators Network (CEEN) Meeting

5/28/24 – Dare County Housing Task Force Meeting

6/1/24 – National Trails Day / Dare County Trails Committee Event (Manteo)

6/6/24 – V.i.b.e. @ 5 – Outer Banks Chamber Event (Jolly Roger Restaurant, KDH)

6/7/24 – OBX Community Services Collaborative (NPO) Meeting



Volunteer with
Our State
on the
Outer Banks

Enjoy the beauty of coastal North Carolina
while giving back to an Outer Banks
nonprofit organization.

Saturday, May 18, 2024 | 10 a.m.
The Elizabethan Gardens | Manteo


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TOURISM SALES & EVENTS | INDUSTRY RELATIONS ACTIVITY – May 2024

TOURISM SALES | Spring Motorcoach Updates:

Spring has arrived, bringing with it a surge in motorcoach arrivals to the Outer Banks! Both Senior and Student groups have been visiting, and the Bureau provides welcome bags for Senior tours to track their arrivals and room nights. From March to May, Senior tours that have stayed in the area have generated 1377 room nights. Student tours have contributed 2,099 room nights during the same period, totaling 3,476 room nights in Dare County. It's important to note that these numbers only represent those who have informed us of their plans to visit Dare County's Outer Banks; there are likely more tour groups not included in this count. This market segment predominantly visits during our shoulder seasons.



What is the economic impact of motorcoach tour to Dare County? A fully loaded motorcoach (35 passengers on average) on a charter or tour making an overnight stay contributes an average of \$9,000 to \$11,000 (USD) per day to the local economy in expenditures including meals, lodging, shopping, admission fees, souvenirs, and local taxes. – American Bus Association

TOURISM SALES | Group Planner FAM Update:

Tourism Sales recently hosted 18 Group Planners in collaboration with Star Destinations for a 2-night familiarization (FAM) tour of the Outer Banks. We're excited to share that three of these planners are currently developing itineraries to promote for their Spring and Fall trips in 2025.



TOURISM SALES | Request for Proposals:

The Bureau sent out the following request for proposal recently to our industry partners:

- **NC Women's Ministries, October 4-5, 2024**, 15-20 rooms, 50 people, conference to be held at Wanchese Christian Academy.
- **NLTAPA (National Local Technical Assistance Program Association)**, April 7-10, 2025 (1st date), March 31-April 3, 2025 (2nd date), 30 rooms per night, 40 people, meeting space, food & beverage.

What's the economic impact of a tour group: A fully loaded motorcoach (35 passengers on average) on a charter or tour making an overnight stay contributes an average of \$9,000 to \$11,000 (USD) per day to the local economy in expenditures including meals, lodging, shopping, admission fees, souvenirs, and local taxes. – American Bus Association

The Soundside Event Site | Calendar Attached:

Staff continues to work with event planners for events held at the Soundside Event Site. Please find attached the 2024 Events Calendar for your review.

INDUSTRY RELATIONS | OBX Tourism Summit | Thursday, November 7, 2024:

SAVE THE DATE!!! We're excited to share the date and location for the 10th Annual OBX Tourism Summit! Join us at the Pioneer Theatre in Manteo on Thursday, November 7th, from 8:30 am to 3:00 pm. We're planning an engaging theme and lining up great speakers for this important event. Stay tuned for more details in the coming months!



Presented by The Outer Banks Visitors Bureau

What's the economic impact of a tour group: A fully loaded motorcoach (35 passengers on average) on a charter or tour making an overnight stay contributes an average of \$9,000 to \$11,000 (USD) per day to the local economy in expenditures including meals, lodging, shopping, admission fees, souvenirs, and local taxes. – American Bus Association

2024 Soundside Event Site Schedule

Name of Event	Date of Event	Event Times (times may change as event draws closer)	Number of Attendees	Site Reserved
Soundside Market	Saturday, March 30, 2024 (rain date: Saturday, April 6)	12:00pm - 4:00pm	500-750 (Not all at one time)	Wednesday, June 19, 2024
OBX Rod and Custom Festival	Friday, May 2- Saturday, May 4, 2024	10:00am - 6:00pm	500-750	Tuesday, April 30 – Monday, May 6, 2024
Holy Ghost Fire Revival	Friday, May 17-Sunday, May 19, 2024	7:00pm-11:00pm	250-500	Friday, May 17-Sunday, May 19, 2024
Soundside Fun Fair	Thursday, June 6-Sunday, June 9, 2024	5:00pm - 10:00pm	4000 - over all the event day; about 800 per night	Tuesday, June 4 – Monday, June 10, 2024
Soundside Market	Wednesday, June 19, 2024 (rain date: Friday, June 21)	9:00am-1:00pm	500-750 (Not all at one time)	Wednesday, June 19, 2024
Soundside Market	Wednesday, June 26, 2024 (rain date: Friday, June 28)	9:00am-1:00pm	500-750 (Not all at one time)	Wednesday, June 26, 2024
Last Friday Celebration	Friday, June 28, 2024	4:00pm - 8:00pm	500-750 (Not all at one time)	Friday, June 28, 2024
Soundside Market	Wednesday, July 3, 2024 (rain date: Friday, July 5)	9:00am-1:00pm	500-750 (Not all at one time)	Wednesday, July 3, 2024
Soundside Market	Wednesday, July 10, 2024 (rain date: Friday, July 12)	9:00am-1:00pm	500-750 (Not all at one time)	Wednesday, July 10, 2024
Soundside Market	Wednesday, July 17, 2024 (rain date: Friday, July 19)	9:00am-1:00pm	500-750 (Not all at one time)	Wednesday, July 17, 2024
Soundside Market	Wednesday, July 24, 2024 (rain date: Friday, July 26)	9:00am-1:00pm	500-750 (Not all at one time)	Wednesday, July 24, 2024
Last Friday Celebration	Friday, July 26, 2024	4:00pm - 8:00pm	500-750 (Not all at one time)	Friday, July 26, 2024
Soundside Market	Wednesday, July 31, 2024 (rain date: Friday, August 2)	9:00am-1:00pm	500-750 (Not all at one time)	Wednesday, July 31, 2024
Soundside Market	Wednesday, August 7, 2024 (rain date: Friday, August 9)	9:00am-1:00pm	500-750 (Not all at one time)	Wednesday, August 7, 2024
Soundside Market	Wednesday, August 14, 2024 (rain date: Friday, August 16)	9:00am-1:00pm	500-750 (Not all at one time)	Wednesday, August 14, 2024
Soundside Market	Sunday, September 1, 2024	9:00am-1:00pm	500-750 (Not all at one time)	Sunday, September 1, 2024
Outer Banks Sailing Association	Friday, September 6 - Sunday, September 8, 2024	9:00am - 5:00pm	200	Friday, September 6 - Sunday, September 8, 2024
Sumospeed Beach Bash	Saturday, September 14, 2024	11:00am - 6:00pm	1000- (Not all at one time)	Saturday, September 14, 2024
OBX Jeep Invasion	Friday, September 20 - Saturday, September 21, 2024	9:00am - 5:00pm	1000	Thursday, September 19 - Sunday, September 22, 2024
Garage Band Charities Cruise	Saturday, October 5, 2024	10:00am - 5:00pm	250-500	Friday, October 4 - Saturday, October 5, 2024
Down the Road Surf & Art Festival	Sunday, October 13, 2024	11:00am -8:00pm	1000	Saturday, October 12 - Monday, October 14, 2024
Outer Banks Seafood Festival	Saturday, October 19, 2024	10:30am - 6:00pm	8000-10000 (Not all at one time)	Wednesday, October 16-Wednesday, October 23, 2024
OBX Brewtag	Monday, October 28, 2024	11:00am - 6:00pm	4000-5000	Wednesday, October 23-Tuesday, October 29, 2024
OBX Marathon	Sunday, November 10, 2024	7:00am - 3:00pm	300-750	Saturday, November 9 - Monday, November 11, 2024
Soundside Market	Sunday, November 24, 2024	12:00pm - 4:00pm	500-750 (Not all at one time)	Sunday, November 24, 2024
Soundside Market	Sunday, December 1, 2024 (rain date: December 8)	12:00pm - 4:00pm	500-750 (Not all at one time)	Sunday, December 8, 2024
Soundside Market	Sunday, December 15, 2024 (rain date: December 19)	12:00pm - 4:00pm	500-750 (Not all at one time)	Thursday, December 19, 2024

PUBLIC RELATIONS REPORT: May 2024

TOP TRAVEL LISTS

Forbes | Outer Banks Among The ‘12 Best Summer Vacation Destinations For Families In The U.S.’

For its “12 Best Summer Vacation Destinations For Families In The U.S.,” Forbes.com included the Outer Banks. Of the inclusion, the article said, in part, “Families with kids who need constant action and outdoor thrills should consider the Outer Banks... while teens can go snorkeling or scuba diving around the thousands of shipwrecks.” <https://bit.ly/3WBCNZ6>

Travel + Leisure | #1 Outer Banks Named Most Affordable Vacation Destination in the U.S.

“We ranked Outer Banks as the least expensive destination (analyzing more than 100 well-known spots), where the allure of the Atlantic meets affordability,” (OptimosTravel) shared in its findings via email. “With the lowest accommodation costs at \$91.44, combined with meals at \$60 and attractions adding up to \$11.27, the daily cost per person stands at a mere \$177. A week-long stay here ... for a family of four [comes out] at just \$3,247.90, proving that paradise doesn’t have to cost a fortune.” <https://bit.ly/3JQwVUd>

Travel + Leisure | Outer Banks Among “15 Best Places to Travel in July”

For its international list of the “15 Best Places to Travel in July,” Travel + Leisure included the Outer Banks. The segment noted, in part, “Beaches, state parks, lighthouses, museums, and historical sites provide plenty to see, and visitors can go fishing, kitesurfing, diving, boating, and hiking.” <https://bit.ly/4bxbL9c>

TV APPEARANCES

Hampton Roads Show | Apr 25, 2024 Public Relations Manager Aaron Tuell returned to the Hampton Roads Show on WAVY 10 to promote travel to the Outer Banks, this time accompanied by Michael Tillett, organizer of the OBX Rod and Custom Festival and Mark Ballog, representing the Dare County Tourism Board. They discussed the Rod and Custom event May 3-4, the Outer Banks Soft-shell Crab Week, the Hatteras Village Offshore Open, the 50th Anniversary Worrell 1000 catamaran race and the Kitty Hawk Kites Hang Gliding Spectacular competition.



PRESS TRIPS

Good Grit | May 2024 The OBVB PR team is developing the itinerary for Good Grit magazine contributors Rebecca Deurlein and Nicole Letts. Letts is a freelance journalist whose work has been published by BBC Travel, Fodor's Travel, Good Grit, Southern Living, and many more. Rebecca Deurlein is a freelance writer whose work is featured in Travel & Leisure, Better Homes & Gardens, Atlas Obscura, Fodor's, The Huffington Post, Good Grit and many more.

Washington, DC | May 2024 Aaron met freelance writer John Briley at the VisitNC led Washington, DC media mission in 2023. Briley came down in May and immersed in the kiteboarding culture of Hatteras Island during the May 7th week for future story ideas. He contributes to Washington Post, National Geographic Traveler, Men's Journal, Dallas Morning News, AARP and more.

Knoxville News | May 2024 Linda Lange writes travel stories on a regular basis as a freelance writer for the Knoxville (TN) News Sentinel and its website, knoxnews.com. Her stories are frequently shared throughout the extensive Gannett network. She will preview the new Graveyard of the Atlantic renovations, Chicamacomico Life-Saving Station and others.

Our State | May 2024 The Outer Banks Visitors Bureau public relations team are helping contributor Katie Schanze return to complete her research for an upcoming installment in her *Murphy to Manteo* column that would include black bear tours and Alligator River NWR.

Our State | May 2024 Editor-in-Chief Elizabeth Hudson will be in-market scouting editorial and photography opportunities for the magazine with some planning assistance from Aaron and the team.

Southern Living | Aug 2024 Aaron and the team are assisting Tara McCay, Senior Travel and Culture Editor at Southern Living whose working on an Outer Banks feature for 2025. We are in the planning stages of developing an in-market itinerary for late summer.

SPONSORED CONTENT

RV There Yet? | April 10-13, 2024 RV enthusiasts Patrice and her husband Kevin McCabe are returning to the Outer Banks to complete filming for the episode which will air in Season 3 of the show on Discovery beginning in April to a potential audience of 88 million. Once the 13-week run of Season 3 is done on Discovery, then it moves to MotorTrend with 76 million viewers plus a host of popular streaming channels.

EARNED MEDIA

Select Traveler | Feb 2024 "Southern Inflection Points" Aaron interviewed with contributor Cynthia Barnes about the history of Roanoke Island for the trade travel magazine for the banking industry. The article is a roundup of several six well-known places, of which the Outer Banks led off the article. <https://bit.ly/3wDMo6R>

EARNED MEDIA – IN DEVELOPMENT

USA Today | Jun 2024 The PR team assisted writer Meg St-Esprit on an upcoming article about taking your personal watercraft on vacation.

TRIP IDEAS

This Is the Most Affordable Vacation Destination in the U.S. — and It Has Pristine Beaches

Travel more for less when visiting the Outer Banks in North Carolina.

By [Stacey Leasca](#) | Published on April 29, 2024



PHOTO: DOXADIGITAL/GETTY IMAGES

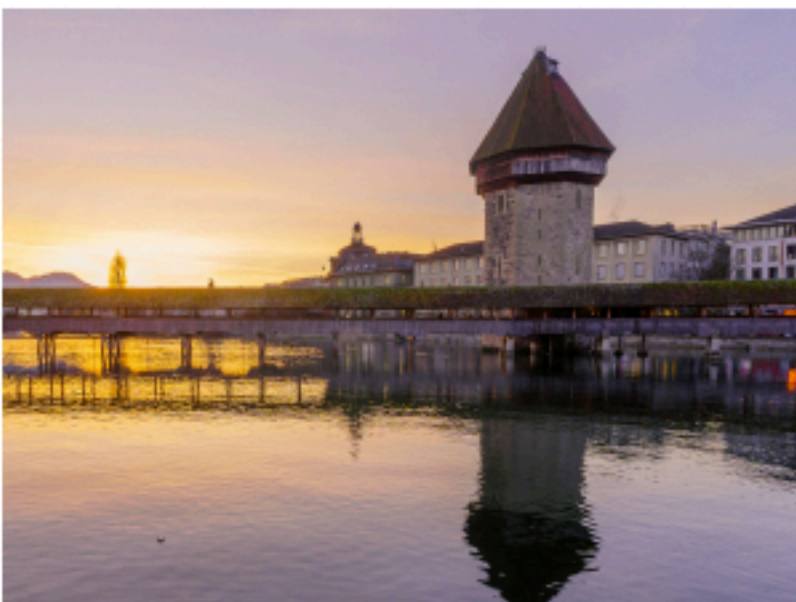
Getting out and exploring the world shouldn't have to clear out your bank account. Yes, there are plenty of first-rate five-star destinations out there that are worth saving up to visit one day, but while you stack that cash, you could always go visit one of America's most affordable destinations, too. And [OptimosTravel](#) has done all the hard work of figuring out just where those destinations are for you.

The travel company released its list of the most affordable vacation destinations in America, analyzing more than 100 well-known spots. To determine which ones rank as the most affordable for solo travelers, the team assessed each location on daily meal expenses, public transportation costs, accommodation rates, and attraction fees.

After looking at all the data, the team determined that the Outer Banks, North Carolina, is indeed the least expensive vacation destination, where solo travelers can spend an entire day there for \$177, making a 7-day family vacation possible for about \$3,247.90.

"We ranked Outer Banks as the least expensive destination, where the allure of the Atlantic meets affordability," the company shared in its findings via email. "With the lowest accommodation costs at \$91.44, combined with meals at \$60 and attractions adding up to \$11.27, the daily cost per person stands at a mere \$177. A week-long stay here ... for a family of four [comes out] at just \$3,247.90, proving that paradise doesn't have to cost a fortune."

Joining the Outer Banks is another southern favorite, Charleston, West Virginia, coming at No. 2. Its daily cost breakdown came to just \$177 as well but came with a slightly higher weekly cost of \$1,242 per person due to a higher cost for accommodation and a \$2,926.30 cost for a family of four.



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These two are followed by two Georgia downs, Helen and Tybee Island in third and fourth, respectively, and Gatlinburg, Tennessee rounding out the top 5.

A few big-name destinations also made the list, with Sedona, Arizona; Cape Cod, Massachusetts; Oklahoma City, Oklahoma; and Bend, Oregon; in the sixth through ninth spot. Monument Valley, Utah, completed the list, coming in at 10th place with an average daily cost of \$218 per person.

Want to go even further? Check out [13 of the most affordable destinations in Europe](#) to visit right now.

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WORLD'S BEST

The Top 10 Islands in the Continental U.S. in 2018

By Rebecca Ascher-Walsh



NATURE TRAVEL

Everything You Need to Know About Camping in North Carolina's Outer Banks

By Anne Olivia Bauso

SANTA MONICA

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The 12 Best Summer Vacation Destinations For Families In The U.S.



The coast of North Carolina's Corolla Beach in the Outer Banks GETTY

Outer Banks, North Carolina

Who Will Love It: Active families; water sports enthusiasts; history buffs; wildlife lovers

All-Star Attractions: North Carolina Aquarium; Roanoke Island Festival Park; Pea Island National Wildlife Refuge Wright

What Not To Miss: Climbing to the top of the largest dune on the East Coast at Jockey's Ridge State Park

Where To Stay: [Sanderling Resort](#); [Home In Nags Head](#); [Dune Haus](#)

Families with kids who need constant action and outdoor thrills should consider the Outer Banks. A vacation to this chain of barrier islands off the coast of North Carolina is packed with opportunities for windsurfing, paddleboarding, kiteboarding and fishing. Youngsters with an interest in pirate lore will definitely want to visit the site where Blackbeard fought his last battle at Ocracoke, while teens can go snorkeling or scuba diving around the thousands of shipwrecks (hence the destination's nickname, "the graveyard of the Atlantic"). Extend the screen-free hours with educational trips to the Wright Brothers National Memorial and the North Carolina Aquarium.

Where To Stay:

[Sanderling Resort](#): Tucked between the Atlantic Ocean and Currituck Sound, Sanderling Resort gives guests of all ages a taste of the Outer Banks. The zero-entry pool is a toddler favorite, while teens will favor the beach and off-site excursions organized by the adventure-versed concierges.

[Home In Nags Head](#): Much of the fun of an Outer Banks vacation is everyone bunking up in a big house after an action-packed day. This remodeled beach house in Nags Head fits the bill with a living room with board games and toys, a swimming pool and a gas grill.

[Dune Haus](#): This coastal cottage rental bills itself as an "oceanfront Outer Banks paradise." With four bedrooms, a light-filled living room, a hot tub, a cargo lift to haul groceries and luggage, and private beach access, that seems like a very fitting title.

TRIP IDEAS > SUMMER VACATIONS

15 Best Places to Travel in July

These are the best places to travel in July in the United States and around the world.

By [Patricia Doherty](#) | Updated on April 18, 2024

In This Article

Homer, Alaska

Portland, Oregon

Columbia, Missouri

Outer Banks, North Carolina

New Hampshire

Aspen and Snowmass, Colorado

Newport, Rhode Island

Eastern Virginia

Montréal, Canada

Tanzania

Curaçao

Costa Brava, Spain

Queensland, Australia

Paris, France

Austria



PHOTO: KAVALENKAVAVOLHA/GETTY IMAGES

July is the height of the summer vacation season, and if you're thinking of getting away for a bit, we have some ideas for you. Whether you want to be part of the crowd in Paris or prefer an out-of-the-way destination, we've got you covered. With our research and experience, along with suggestions from local experts, we've rounded up the best places to travel this July in the United States and around the world.

Related: [25 Best Summer Vacations Everyone Should Consider in 2024](#)

In This Article

Outer Banks, North Carolina



PHOTO: FERRANTRAITE/GETTY IMAGES

The [Outer Banks](#) (often abbreviated as "OBX") are barrier islands located between North Carolina's coast and the Atlantic Ocean. Beaches, state parks, lighthouses, museums, and historical sites provide plenty to see, and visitors can go fishing, kitesurfing, diving, boating, and hiking. The [46th Annual Wright Kite Festival](#) is set for July 19-20, with 30- to 100-foot kites flying and on display. Guests can fly their own kites, take kite flying lessons, or visit the [Wright Brothers National Memorial](#), where there's a kite-making station for kids. As you might expect, seafood is a highlight of an OBX vacation, but remember to try some famous North Carolina barbecue, too. Breweries, distilleries, and wine-tasting rooms can be found on the [OBX Beer, Wine, & Spirits Trail](#).

Where to Stay: [Edgecamp Pamlico Station](#), a 14-room boutique hotel designed by Jonathan Adler, opens in June with a sauna, hot tub, and cold plunge. [Sanderling Resort](#) offers 123 rooms and suites, along with five vacation homes, two pools, and a spa.

Southern Inflection Points

By [Cynthia Barnes](#) | February 23, 2024



From Colonial to Cold War, from Civil War to Civil Rights, the South is steeped in history.

Many of the region’s most historic sites are well-preserved, offering a glimpse into our nation’s tumultuous and fascinating past. Some sites can be covered in a few hours, while others may tempt visitors to explore for days. Here are six destinations in the Southeastern states that should be on every history lover’s bucket list.

Fort Raleigh Historic Site

Roanoke Island, North Carolina

Lying between North Carolina’s Outer Banks and the mainland, the slender Roanoke Island is pivotal in the English history of North America. Named for the Algonquin-speaking Roanoke tribe that inhabited the region when two ships funded by Sir Walter Raleigh landed in 1584, Fort Raleigh was established on the island in 1585. In 1587, 117 men, women and children arrived, and on August 18, 1587, Virginia Dare was born — the first English child born in the New World. Three years later, the colony had vanished without a trace.

“The Outer Banks has a lot of amazing history — including where the Wright Brothers made their first flight,” said Aaron Tuell, public relations manager for the Outer Banks Visitors Bureau. “But that disappearance is America’s most enduring mystery: the mystery of the lost colony.”

Visitors can explore the mystery at Fort Raleigh National Historic Site while also learning about the cultural heritage of the Native Americans, European Americans and African Americans who have lived on Roanoke. An outdoor drama, “The Lost Colony,” has been performed each summer season since the theater was constructed in 1937. President Franklin D. Roosevelt attended the first year.

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