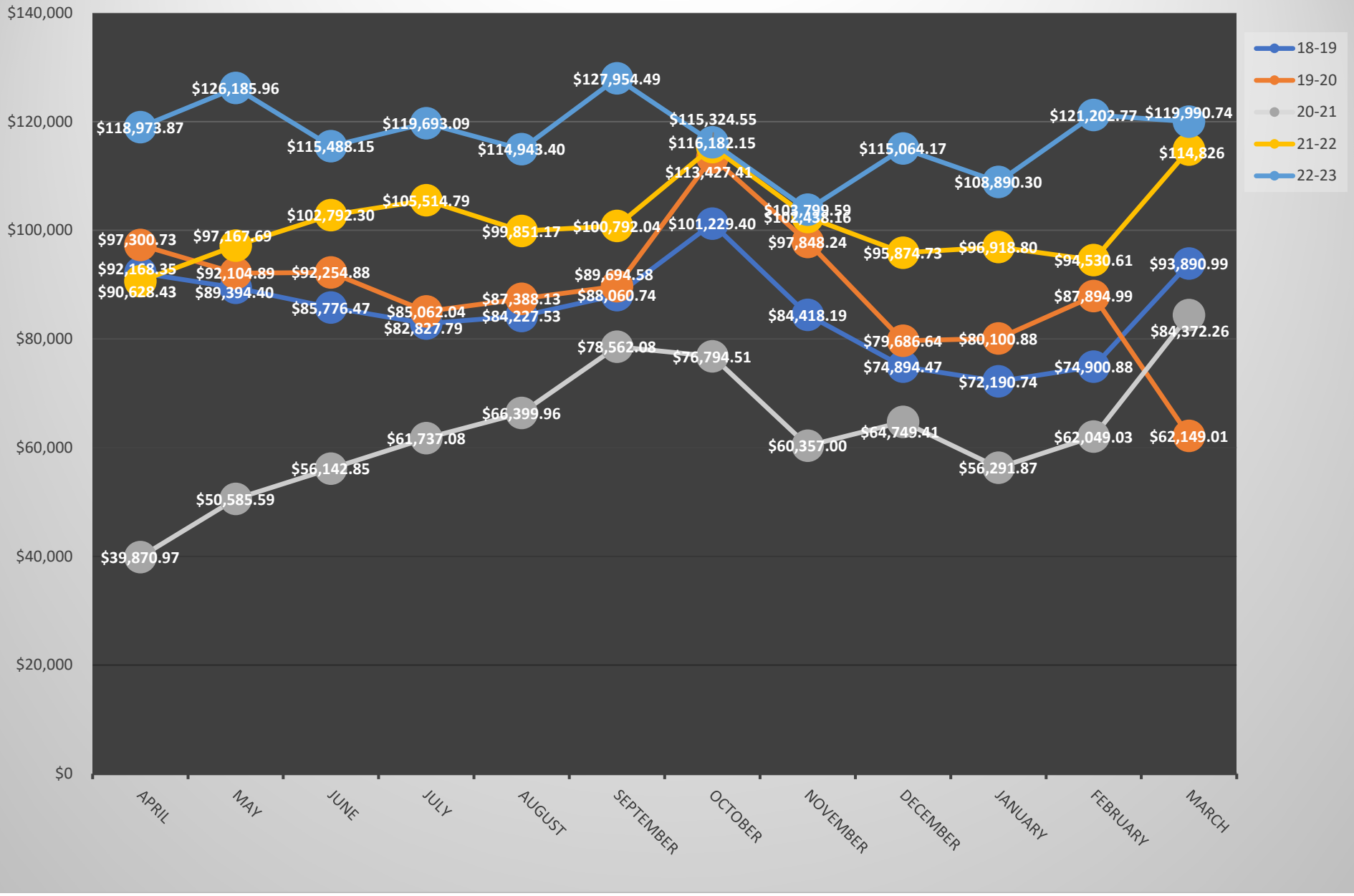


Rowan Tourism: Operational categories as a percentage of budget

	Fiscal Year 2019-20		Fiscal Year 2020-21		Fiscal Year 2021-22		Fiscal Year 2022-23		Fiscal Year 2023-24	
<i>Budget Category</i>	<i>Amount</i>	<i>Percent of Budget</i>	<i>Amount</i>	<i>Percent of Budget</i>	<i>Amount</i>	<i>Percent of Budget</i>	<i>Amount</i>	<i>Percent of Budget</i>	<i>Amount</i>	<i>Percent of Budget</i>
Core Budget	\$1,391,000		\$1,013,600		\$1,166,000		\$1,512,600		\$1,711,000	
<i>Tourism Staffing</i>	\$564,600	40.6%	\$420,000	41.4%	\$506,000	43.4%	\$566,600	37.5%	\$706,500	41.3%
<i>Sales & Marketing</i>	\$420,400	30.2%	\$270,400	26.7%	\$353,400	30.3%	\$470,000	31.1%	\$437,000	25.5%
<i>Programs & Services</i>	\$175,600	12.6%	\$188,600	18.6%	\$172,800	14.8%	\$232,000	15.3%	\$269,000	15.7%
<i>Tourism Development</i>	\$190,000	13.7%	\$77,500	7.6%	\$70,000	6.0%	\$200,000	13.2%	\$250,000	14.6%
<i>Administrative</i>	\$40,400	2.9%	\$57,100	5.6%	\$63,800	5.5%	\$44,000	2.9%	\$48,500	2.8%

Rowan County Occupancy Tax: Appendix A



Totals: 2017 - \$927,805.27 2018 - \$1,023,979.95 2019 - \$1,064,912.42 2020 - \$757,912.61 2021 - \$1,216,659.27 2022 - \$1,408,368.68

Rowan County Tourism
Fiscal Year 2023-2024
Capital Budget
Appendix C

General Budget Allocation		FY 2023-24	Budget Notes
Capital Funding		250,000.00	Appropriation from CVB General Budget.
ARPA Funding		500,000.00	One time ARPA grant from Rowan County.
Total		750,000.00	

Expenses		Budget Notes (Expenses)	
Rowan Countywide Wayfinding System		500,000.00	Countywide wayfinding system to be paid for with one time ARPA funding. Estimated project completion in FY 23-24.
Railwalk Project		115,000.00	Development of alleyway connecting Arts District to Farmer's Market Pavillion. Total project cost and start of project to be determined in fall 2023. Resources allocated towards proposed project.
Agritourism Adventure		115,000.00	Resources allocated towards concept approved by Board of Directors.
Capital Reserves		20,000.00	Unallocated funds for additional or future projects.
Total Marketing & Visitor Services		750,000.00	

Difference	0.00
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Rowan County Tourism
Fiscal Year 2023-2024
Destination Marketing Program Budget
Appendix B

General Budget Allocation		FY 2023-24	Budget Notes
Destination Marketing Program Funding	437,000.00	Appropriation from CVB General Budget.	
Total	437,000.00		

Expenses		Budget Notes (Expenses)
Direct Support Programs	75,000.00	Marketing funds to support packages for Day Out With Thomas, Polar Express, NCTM and other direct overnight and package programs.
Tourism Partner Support Funds	44,000.00	Tourism marketing funds allocated for tourism partner support requests and sponsorships that adhere to and meet funding requirements for support funds as outlined by Rowan County Tourism.
Tourism Digital Infrastructure and Marketing	194,000.00	Includes unallocated funds for utilization of general digital marketing, including: website, social media paid promotion, influencer program, PPC, all digital infrastructure, SimpleView (including: website, CMS, CRM, e-newsletters, blogs, database and data) and telecommunications.
Tourism Partner Program Support	124,000.00	Funds for utilization on collateral production, brand marketing, partner engagement, fulfillment costs, general marketing, production costs brand marketing, group sales and overnight event support.
Total Marketing & Visitor Services	437,000.00	

Difference	0.00
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