

VISIT ROWAN COUNTY

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ROWAN COUNTY TOURISM BOARD OF DIRECTORS MEETING TOURISM DEVELOPMENT AUTHORITY CONVENTION & VISITORS BUREAU

Wednesday, June 21, 2023, Noon

MEETING AGENDA

- I. Call to Order Krista Sullivan, Chair

- II. Approval of Meeting Minutes Krista Sullivan, Chair

- III. Financial Report
 - A. Tourism Financial Report and Market Update James Meacham
 - B. Fiscal Year 2023-2024 TDA and CVB Budgets
 - a. Public Hearing on FY2023-24 TDA Budget
 - b. Consideration of FY2023-24 Budgets

- IV. Tourism Program of Work Report
 - A. Destination Sales & Marketing Tara Furr

 - B. Tourism Development Sarah Michalec

 - C. Tourism Policy James Meacham
 - 1. Bylaws updates

- V. Additional Business
 - A. Reminder: Next Tourism Board Meeting: August 16, 2023, no July meeting

- VI. Adjourn



**ROWAN COUNTY TOURISM
BOARD OF DIRECTORS MEETING**

Wednesday, 17, 2023 12:00 pm

BOARD MEETING MINUTES

Board Members Attending: Sada Troutman, Craig Pierce, Therese Henderson, Krista Sullivan, Kimberly Morgan, Karen Alexander, Michelle Patterson, Richard Reinholz, Cyndi Greenwood

Not Attending: Vivian Hopkins, John Ketner

TDA Staff: James Meacham, Tara Furr, Sarah Michalec, Brooke Arrowood

RCTDA Call to Order

Sullivan called RCTDA to order at 12:03pm.

Approval of the Minutes

Motion: Craig Pierce made the motion for approval of the March 2023 minutes.

Second: Therese Henderson

Motion: Approved

Organizational & Financial Update

Meacham reported that as of 3.31.23, occupancy tax revenues for fiscal year 2022-23 on an accrual basis are 9.2% ahead of budget. Meacham said revenue is trending well. The March 2023 actuals for occupancy taxes were \$121,202 and 6% ahead of March 2022 and were an all-time high for March. The April 2023 occupancy taxes are in line for \$122,000 and approximately 2.5% ahead of April 2022 and will be another all-time high collection for the month of April. Meacham reported that year to date revenue on an accrual basis has exceeded expenses by \$76,575. Occupancy is down slightly but the rate is up slightly. May's rates are trending about \$6 ahead of May 2022.

Meacham reported total current assets of \$473,952 which are up \$48,903 from the month ending March 31st. Accounts Receivables equaled \$252,021, which is an increase of \$19,991 from the month ending March 31st. The receivables consist primarily of March and April occupancy taxes. Cash on hand as of 4-30-23 equaled \$221,075 which is an increase of \$28,911 from the month ending March 31, 2023.

Meacham reviewed the proposed 2023-24 budget and presented it for review and discussion.

Meacham said that there is not a great deal of changes to the overall goals and objectives for the coming year. Staff will lean toward getting the trolley system back to full strength. Meacham said there would continue to be a focus on relationships with businesses and hospitality partners. The key points of this budget include digital marketing infrastructure and marketing, utilization with partnership with influencers, growing sales, marketing, allocating resources to the capital plan, supporting staff and general operations, and the defined approach to the capital projects.

Meacham stated the 2023-24 budget is \$2.2 million, which is slightly up from last year. The total budget will include carrying over the \$500,000 of the ARPA money approved by the County to go to the wayfinding project from this fiscal year to next fiscal year. The funds should come in July of 2023. Occupancy tax revenue is projected at \$1.4 million. Meacham noted that this is a slight decrease from this year. Staff are projecting little to no growth in occupancy tax.

Meacham briefly reviewed the major segments of the budget and noted that the Gateway Bldg. lease rate will be increased over the next three years to bring lease rates more in line with the market rates. There will be a staggered increase starting in year one at \$12.50 per foot and moving towards \$15.50 per foot in the third year. The increases will allow for a capital reserve to be developed to handle any large cost that could come up as the building continues to age. Appropriation to the CVB has increased from \$1 million to \$1.1 million, tourism development increases this year to \$250,000, most of the rest is generally in line with last year's budget. An additional staff position is slated for this fiscal year. The position has been advertised but the applicant pool has not met expectations relative to the position. The position will most likely be pulled, recast and considered at a later date in time.

Furr reviewed the marketing program budget sections and the projections for marketing expenses for 2023-24. Michalec reviewed the proposed digital infrastructure marketing expenses for the coming year.

The proposed 2023-24 will be available for review for 30 days. The announcement of a public hearing will be published in the Salisbury Post. The proposed 2023-24 budget information as well as all previous budget information is on the visitrowancountync.com website and a hardcopy of the proposed budget will be available for public review at the Visitor Information desk.

Motion: Craig Pierce made the motion to set a public meeting for June 21, 2023, at Noon for the 2023-24 Budgets.

Second: Therese Henderson

Motion: Approved

Program of Work

Michalec reported that the email newsletter open rate year to date is 34.59%. The open rate was up 13.5% over April 2022 and subscribers were up 300 over April 2022. The visitrowancountync.com website had a big month thanks to Cheerwine web traffic which was very heavy. The site had 18,000 clicks, up 26% year over year. Year to date there are a total of 43,000 users and 87,000 page views.

Michalec noted that the package platform, Root Rez has changed their name to Ripe. There have been 23 reservations with 29 room nights with packages being 82% of those. Michalec reported that there are now 10 affiliates in the Ripe booking feature. Catawba College has added the widget to two pages on their website.

Michalec reports that the total social media following sits right at 33,000. The top stories for the month of April were Jiggy with the Piggy, Gold Hill Rail Trail History Hike, and the Farmer's Market opening. The blog had

3,004 views in April with 922 of those being Cheerwine Festival, and 507 views for Jiggy with Piggy. Both of those events drove a great deal of traffic to our site and platforms.

Michalec reported that Jenna, our influencer partner has been busy visiting Jiggy with the Piggy, the Cannon Ballers and Patterson Farm in April and early May. She has had over 1.8 million views and 200,000 likes on her videos which is incredible traffic. She is tagging #visitrowan in all the places she goes. Michalec added that staff utilized a one-time influencer on April 1st. She attended the Easter Bunny Express at NC Transportation Museum and was paid with tickets to the event. Her Instagram post received over 8,000 views. Total digital impact year to date is 325,000 with a reach of 2.6 million.

Michalec said the Datafy contract runs out in August and staff will not renew the contract as staff has not seen any significant changes in date over the last year that would warrant the continued investment. For the past 90 days, there were 701,000 unique visitors from at least 25 miles away and 50,000 over the previous 90 days. Michalec noted that total trips coming for attractions was 74,000 and total coming for dining was 156,000.

Furr reported that paid marketing placements for this year were 545, and include social media ads, ppc, outdoor billboards, radio and tv spots. Furr reported that Arrowood is continuing to do a great job with trolleys. Trolleys continue to be very busy with both events and weddings. Year to date there are 92 bookings with 16 coming up in the next 90 days. Meacham reminded the group of the Saturday historic trolley tour that was available for visitors for years. He noted that with the increased use of the trolleys for group rentals on Saturday's staff will be looking at specialty tours as opposed to the regular Saturday tour that often did not fill up. Staff will be balancing the overall ROI on which is best in regard to offering a set seasonal Saturday tour.

Furr that reported the Stay and play packages are going well, DOWT started this month with 13 packages booked and 18 room nights. The Polar Express package will return in June. Furr reported that the groups are back. Furr said the Aspire National Dance competition was at Catawba College this weekend and it went very well. This is their first year in Rowan County and the group sold out with 457 routines and 550 dancers. This group are already booked here again for 2024 as well.

Furr said the Southeastern Little League Tournament group will be here again in July with a strong possibility there will be more girls competing this year. Smoke Out is also returning in 2024. The group told Furr they are growing the event, adding an extra day and have plans to stay in Rowan County going forward.

Furr referred the members to the running tourism support chart and noted that three events coming up are being supported including Earth Day Jam, the Salisbury Sculpture Show, The Cheerwine Festival, and the Dragon Boat race.

Furr said that all things summer is what is being promoted over the next several months including ways to stay cool, water activities, outdoor activities, parks, the Cannon Ballers, little league world series and other sports events as well as promoting Polar Express packages. Internally, the staff is working on developing benchmarks to track marketing progress, and these will be in the marketing reports in the coming months. They will compare 2024 to 2023 and will be developed based on a five-year period. These will include website benchmarks, group sales, trolleys, tourism support etc...

Tourism Development

Michalec reported on the countywide wayfinding stating that staff are getting closer to completing the proposal for NCDOT. Staff met with Ann from Rowan County and decided to do the funding all within the next fiscal year. The total price will stay the same funds are just being moved around with communities as needed. County staff will review the entire plan once each community has been completed within each municipality.

Michalec reported that for the RailWalk, the attorney is working on the property lines in the ally way and getting the TDA ownership of those properties. Staff will begin meeting with property owners and if everyone can get on board, staff will take that to the Historic Preservation Commission. If approved by the Commission, staff will set up a survey and work toward obtaining the property.

Meacham reported that over the summer staff will start looking at the development of an Agri-tourism adventure product. He thanked the Commissioners and the County staff for the zoning changes. Meacham said that this plan has offered local farms some key agritourism options for expansion. He updated the board on the agritourism and alcohol sales regulation and how these changes can potentially impact the various farms.

Meacham reported that effective July 1, 2023, Michalec will be overseeing the Gateway Building management. She has already started the process of renewing the leases and changing out the telephone system.

The meeting adjourned at 12:58 pm.

Respectfully submitted.

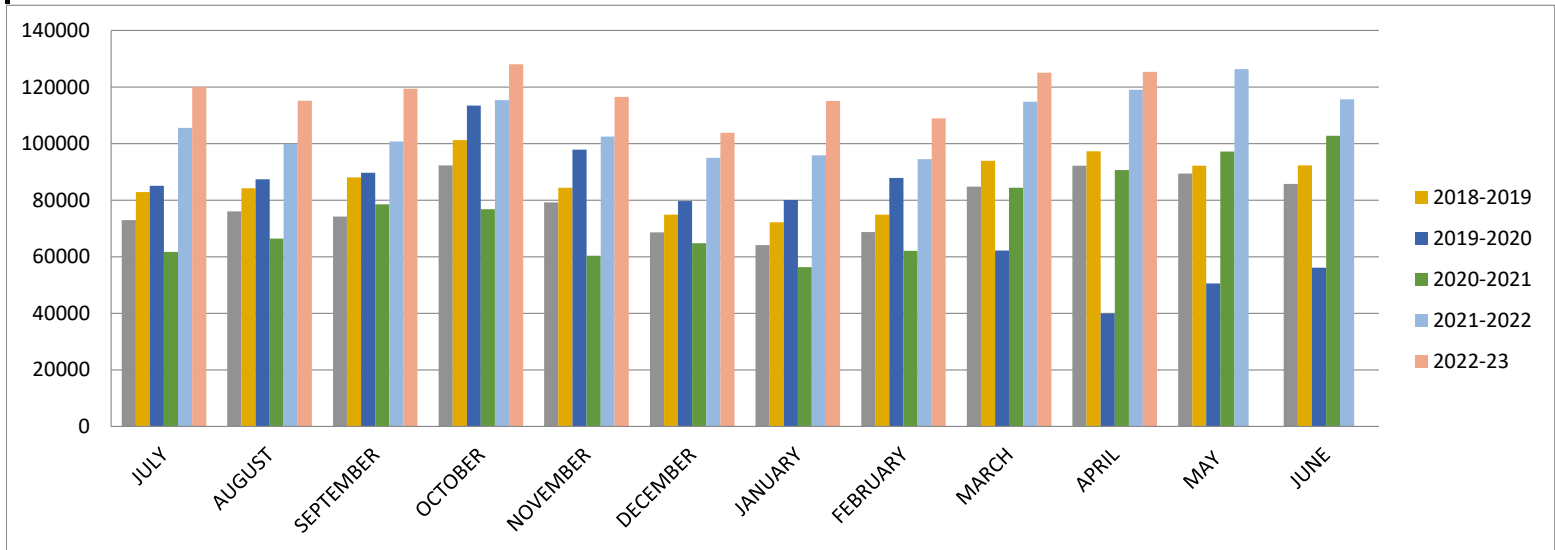
Lesley Pullium

SRCVB

Rowan County Occupancy Tax Receipts Collected (GROSS)

MONTH	FY18-19	FY19-20	%CHNG	FY20-21	%CHNG	FY21-22	%CHNG	FY22-23	%CHNG
July	82,827.79	85,062.04	2.7%	61,737.08	-27.4%	105,514.79	70.9%	120,021.34	13.7%
August	84,227.53	87,388.13	3.8%	66,399.96	-24.0%	99,851.17	50.4%	115,189.06	15.4%
September	88,060.74	89,694.58	1.9%	78,562.08	-12.4%	100,792.04	28.3%	119,443.37	18.5%
Quarter Total	255,116.06	262,144.75	2.8%	206,699.12	-21.2%	306,158.00	48.1%	354,653.77	15.8%
October	101,229.40	113,427.41	12.0%	76,794.51	-32.3%	115,324.55	50.2%	128,088.16	11.1%
November	84,418.19	97,848.24	15.9%	60,357.00	-38.3%	102,438.16	69.7%	116,523.19	13.7%
December	74,894.47	79,686.64	6.4%	64,749.41	-18.7%	95,874.73	48.1%	103,834.94	8.3%
Quarter Total	260,542.06	290,962.29	11.7%	201,900.92	-30.6%	313,637.44	55.3%	348,446.29	11.1%
January	72,190.74	80,100.88	11.0%	56,291.87	-29.7%	96,918.80	72.2%	115,064.17	18.7%
February	74,900.88	87,894.99	17.3%	62,049.03	-29.4%	94,530.61	52.3%	108,890.30	15.2%
March	93,890.99	62,149.01	-33.8%	84,372.26	35.8%	114,826.05	36.1%	125,056.96	9%
Quarter Total	240,982.61	230,144.88	-4.5%	202,713.16	-11.9%	306,275.46	51.1%	349,011.43	14.0%
April	97,300.73	39,870.97	-59.0%	90,628.43	127.3%	119,032.67	31.3%	125,347.11	5.3%
May	92,104.89	50,585.59	-45.1%	97,167.69	92.1%	126,307.46	30.0%		
June	92,254.88	56,142.85	-39.1%	102,792.30	83.1%	115,684.25	12.5%		
Quarter Total	281,660.50	146,599.41	-48.0%	290,588.42	98.2%	361,024.38	24.2%		
Adjmts Penalties									
Penalties									
Year Total	\$ 1,038,301.23	\$ 929,851.33	-10.4%	\$ 901,901.62	-3.0%	\$ 1,287,095.28	42.7%	\$ 1,177,458.60	

*One Property Missing





**ROWAN COUNTY TOURISM
PROPOSED BUDGET AND PROGRAM OF WORK**

FISCAL YEAR 2023-2024

2023-2024 ROWAN COUNTY TOURISM BUDGET MESSAGE: MAY 17, 2023

Rowan County Tourism Board of Directors:

The Rowan County Tourism staff is honored to submit a proposed program of work, strategic direction and operating budgets for the Rowan County Tourism Authority and Salisbury-Rowan County Convention and Visitors Bureau for fiscal year 2023-2024. The work plan and budgets focus on fostering growth and development in the Rowan County Tourism and Hospitality Sector. As of May 2023, the local tourism economy has fully recovered from the COVID pandemic and has exceeded pre-pandemic levels.

Rowan County Tourism is County-wide in scope and its efforts are directed towards fostering economic growth in tourism through the development and promotion of Rowan County's tourism industry, tourism-related businesses, organizations and all sections and communities of Rowan County. Rowan County Tourism deploys strategies, tactics and programs that seek to increase visitation and grow annual visitor expenditures in Rowan County.

County tourism efforts organize and tell Rowan County's original story, promote, and encourage visitor expenditures and to assemble and disseminate information designed to further develop Rowan County's market position with visitors.

For fiscal year 2023-2024 Rowan County Tourism seeks to expand product development and capital investment in line with the Rowan Tourism capital plan and focus on sales and marketing reach, attracting overnight visitors and telling the County's brand story. The proposed budget seeks to provide capacity to manage and implement the expectations and goals of the Tourism Board: launch capital investments, deploy effective marketing, provide partner support, launch new tourism product, and foster economic growth in tourism.

Key areas identified by the Tourism Board for focus in 2023-24:

- Sales and marketing to support increased economic activity, overnight stays, returning and growing group business and greater engagement with tourism partners.
- Allocate resources to tourism development and capital investments through a continuation and expansion of the Rowan County Tourism Industry Master Plan and dedicate increased resources for partnerships with tourism-related businesses and organizations.
- Further emphasis on digital marketing, packages, and incentive travel to drive overnight stays.
- Resources to support tourism partners and community relations.
- Implementation of tourism-related capital projects.



James Meacham
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2023-2024
MARKETING, COMMUNICATIONS AND
VISITOR SERVICES PROGRAM OF WORK

2023-2024 OBJECTIVES AND GOALS

- Continue to drive visitation by promoting the Rowan County brand through destination marketing and digital avenues to reach a regional audience.
- Emphasize Rowan County key attractions and events to boost and promote overnight visitation.
- Foster relationships between key Rowan County tourism partners and their events to create destination awareness to strengthen existing success and expand the tourism market.
- Develop consistent regional marketing through an avenue of outlets.
- Promote and continue programming of the F&M Bank Historic Trolley System through visitor services and digital avenues.
- Manage and maintain relationships with existing and potential groups hosting events and making group accommodations in Rowan County lodging properties.
- Continue to increase engagement within the destination and expand communication with partners and communities.

DESTINATION AWARENESS MARKETING

Destination Awareness Marketing will be completed throughout the year to attract new and returning visitors to Rowan County. Marketing will be done through numerous avenues to keep Rowan County top of mind and encourage overnight stays.

- Destination marketing campaigns will be implemented through multiple avenues to entice travelers to Visit Rowan County. Facebook, Instagram, Twitter, lifestyle blogs and digital influencers will be utilized to create highly visual messaging to show original experiences and invite visitors to Rowan County for destination experiences, seasonal attractions, and special events.
- Destination co-op programs will be completed with tourism partners to make special events known throughout the region, attracting visitors and overnight stays. Using our online events calendar and submission process, social media, and our lifestyle blog, we will be able to tell the story of special events happening in Rowan County throughout the year.
- Play a central role in advocacy in promoting Rowan County as a destination for overnight travel, as well as business travel to promote community growth. This will be accomplished through marketing programs such as stay and play packages, as well as through group sales efforts.
- Promote Rowan County as a destination with a rich array of original destination experiences with personalized options for our visitors and overnight travelers. This will be accomplished through a mixture of digital and traditional marketing, and the use of our new photo asset library. These tools will allow us to tell highly visual stories to specific target audiences about destination assets, experiences and events awaiting them.

- Stay and Play Packages will be offered in conjunction with tourism partners to promote overnight stays in Rowan County in exchange for various incentive options related to their stay with an objective of booking at least 525 packages, totaling 775 room nights.
- Continue offering support to partners and their events through the Tourism Support Program that fosters hospitality, lodging and overnight event packages with an objective of supporting at least 14 applications, totaling 1,000 room nights.
- Continue to develop up-to-date visual assets that promote the destination.
- Utilize influencers to make larger, existing audiences aware of Rowan County as a destination.
- Continue to expand partner relationships and site visits to enhance marketing and organization awareness.

DIGITAL MARKETING & INFRASTRUCTURE

Digital Marketing will continue to support and enhance the larger Destination Marketing Plan for Rowan County. Digital Marketing will be accomplished using VisitRowanCountyNC.com website and blog, Visit Rowan County social media platforms, e-Newsletters and Google Ads.

- Encourage two-way conversation and engagement through Visit Rowan County social media platforms to connect with customers through all stages of their experiences in Rowan County.
- Maintain and increase lifestyle blogs for distribution through VisitRowanCountyNC.com and Visit Rowan County social media platforms to inform visitors of original attractions and experiences awaiting them in Rowan County. These blogs present highly customized content about the destination to potential audiences. Three to four blogs will be produced monthly, with an objective to reach at least 42 content rich blogs within the year.
- Continue to optimize VisitRowanCountyNC.com through Search Engine Optimization (SEO) for easy navigation and a visitor-friendly experience in finding information about attractions, restaurants, special offers, lodging accommodations and more. A continued investment in SEO will focus on:
 - creates organic search traffic.
 - generates leads cost effectively.
 - increases brand awareness.
 - optimizes our website for mobile users.
- Use hotel online booking platform as a tool to improve:
 - visitor experiences while booking lodging and to increase overnight stays at local hotels, by making it convenient and easy to book in the same place they are browsing for information.
 - online package booking process to improve overnight stay packages and expand future package opportunities, by eliminating steps from the original process making it faster and easier to participate in the package program and drive overnight stays.

- partnerships with local destinations and communities by expanding the online booking platform in connection to partner websites to grow online bookings. This affiliate program allows partners to place the booking widget and/or customized booking landing pages to their website for their users to book hotels directly through our website.
- online booking rates with a set objective for calendar year 2024 of at least 450 reservations (+5.3%) and 600 room nights (+8.3%) for increases over the 2022 calendar year.
- Continue to promote Rowan County attractions and special events using Google Pay Per Click to reach a larger audience on multiple websites who may be searching for destinations or events that can be found in Rowan County.
- Utilize visitor and website data collected in comprehensive destination dashboards to make informed targeted decisions for digital marketing efforts. Data will drive customized marketing initiatives that appeal directly to what our users are looking at and searching for, which will result in most effective marketing spends with the highest returns on investment.
- Digital Marketing efforts will focus on presenting consistent, compelling content that displays an original destination experience by focusing on purposefully curated experiences from our destination. We will create highly visualized experiences using new photography assets, short form video, lifestyle blogs, storytelling of people and places, and event promotion.
- Continue to refresh and update partner listings by expanding on current partner relationships to keep content relevant and up to date.
- Significant progress has been made in the first 6 months of Rowan County Tourism’s third-party influencer engagement program. Third-party influencer relationships will continue to grow as a way to promote Rowan County as a destination, and to expand social media reach to our target market through influencer’s existing follower reach and platforms. Our objective is to continue engaging additional third-party influencers to obtain at least 3,000,000 views and 300,000 engagements in the 2024 calendar year.

BRANDING / PR

Rowan County Tourism will continue to promote and foster the countywide, Be an Original, branding initiative. Rowan County Tourism will continue to promote our own brand, as well as our key assets that make our county a destination for travelers and overnight guests.

- All promotional materials, traditional and digital, will follow brand guidelines and stand as good representation of the Visit Rowan County brand. The Be an Original tagline will serve as the basis of all marketing and branding.
- Protect Rowan County’s assets by presenting a cohesive look and feel, promoting an original experience. Presenting an original brand image will influence travel decisions and help attract visitors seeking a deep and transformative experience in Rowan County.
- Visit key partners to keep open line of communication, strengthen partner relationships and encourage the “Be an Original” brand.
- Inform community stakeholders of updates in the Rowan County tourism industry through quarterly email newsletters.

- Email newsletters will include tourism information, such as: changes in the industry, tourism impacts on the community, tourism business impacts, highlighting an employee in the tourism/hospitality sector.
- Use cohesive storytelling to produce press releases to send to local media to promote Rowan County tourism.
- Rowan County Tourism will promote the Be an Original brand and continue to uphold the well-being of the tourism/hospitality industry by:
 - Building and advocating for tourism in Rowan County.
 - Highlighting standout employees of the tourism/hospitality sector.
 - Focusing on tourism partner location and events.
 - Incorporating digital marketing, such as: email newsletters, social media, and short form video.

GROUP SALES

Continuous efforts will be made to work with groups and organizations wishing to make large group arrangements in Rowan County lodging properties. Rowan County Tourism staff will work alongside groups to support and help them prepare for their event and assist with implementation.

- Staff will maintain and protect current group relationships, as well as foster new group relationships to attract tournaments, conferences, events and more to Rowan County to be catalysts for economic development.
- Continue to place emphasis on market segmentation to attract distinct groups to our destination. Avoid promotion that suggests Rowan County has something for everyone, but rather promote what original experiences it has to offer for individual groups. This will allow for highly curated and customized destination content that caters individual certain types of groups. Past examples of groups that Rowan County Tourism catered to original experiences for individual groups include:
 - RPCA: Rail Passenger Car Alliance
 - Boar Goat Association
 - Inspire National Dance
 - SmokeOut
- Staff will maintain communication between Rowan County lodging properties to make them aware of groups visiting the county.
- Staff will maintain follow-up communication after groups visit Rowan County.
- Offering customized support based on individual group needs.

- Combine PR and Group Sales efforts to communicate to community stakeholders through internal email marketing the recruitment of potential group leads by promoting hotels, meeting locations, trolleys, etc.

VISITOR SERVICES

Traditional visitor services will continue to be offered through the Rowan County Visitors Center. Visitors can request brochures to be mailed or stop in for additional information on attractions.

- Distribute collateral pieces to promote the destination. Develop new pieces as need be.
- Continue to accommodate visitor requests for materials to be mailed.
- Provide a visitor friendly atmosphere by assisting with questions about attractions, directions, events and more.
- Visitor center staff will continue to maintain the visitors center and Paul E. Fisher Gateway Building, as well as continue to meet the needs of those visitor the Gateway Building either as visitors or meeting attendees.

TROLLEYS

The F&M Bank Trolley System will continue to be used as a destination experience for tours, weddings, groups and more.

- Maintain and explore the increase of F&M Bank Trolley System programming and thematic tours by creating new tours by integrating community partnerships, such as: theatrical tours, history tours, holiday tours and urban trends
 - Implement a 12- 18-month plan to promote original tours. Tours will be ticketed per person and developed through strategic partnerships.
- Continue communication and relationships between the Trolley System and partners, such as: F&M Bank and Novant Health.
- Continue to emphasize trolleys for private group rentals through digital marketing, such as social media and online magazine platforms.

OVERARCHING MARKETING TRENDS

Rowan County Tourism marketing team will stay abreast to current overarching marketing trends in the tourism industry.

- Influencers & Microinfluencers will be used to reach expansive audiences readily available to them via their own existing platforms. Third-party influencers are currently the best story tellers in the digital marketing and communications space, and they can share the message of our destination authentically and organically.
- Simplicity in hotel booking creates a desirable visitor experience by making their stay seamless and enjoyable from start to finish. Allowing them to book in the same place they are searching for

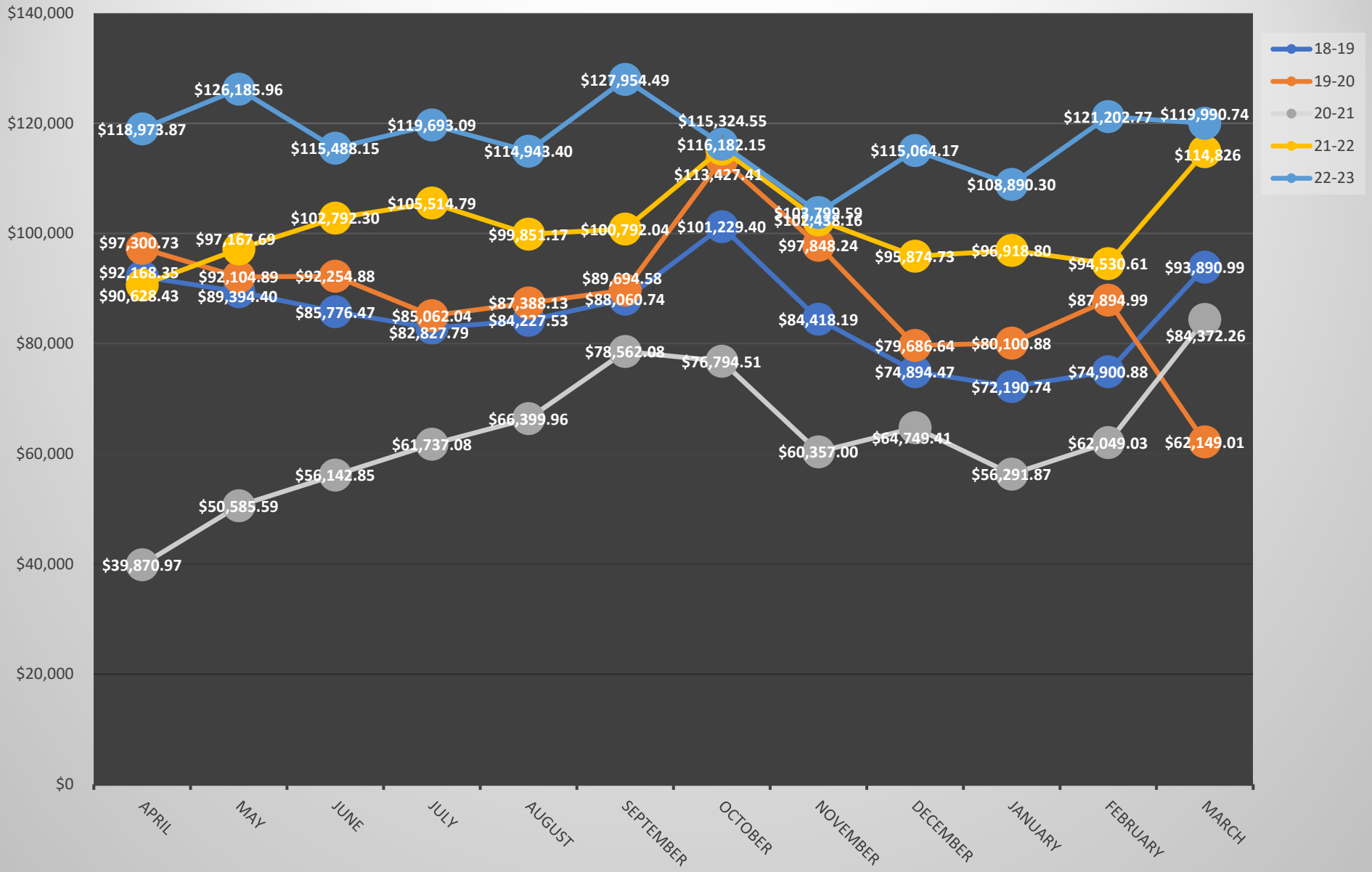
things to do and places to eat, makes our website a one stop destination for all things Rowan County.

- Promoting the destination experience, rather than the benefits allows us to connect with visitors emotionally. Telling them the story of our destination makes them want to come and make the same lasting memories with their families and loved ones.
- Promoting original experiences, rather than suggesting Rowan County has something for everyone allows us to appeal most deeply to our target audience. We strive to attract visitors that will enjoy their visit and return to the area. Showing them authentic, real-life experiences help them picture themselves in the destination.
- Family travel is our most important focus due to our target market's heavy emphasis on families. Our destination provides countless, original experiences for families. This can include parents and children, grandparents and grandchildren, or any type of family dynamic.
- Destination engagement is important to our overall communication plan for our destination to appear united and engaged with one another. A destination where it's neighbors, businesses and attractions come together provides community and is appealing to visitors and locals alike.
- Storytelling and positive branding elicit emotional responses from visitors striving for experiences like what Rowan County has to offer. Telling the story of our destination helps visitors picture themselves here and portraying a positive view of the destination gives them incentive to come visit and learn more for themselves.

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**

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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