

**Swain County Tourism Development Authority
2023-2024 Proposed Budget**

Total Annual
Budget

Source of Funds:

90-4000-000	3% Room Tax Revenue	1,229,700
90-4000-010	1% Room Tax Revenue	409,900
90-3350-000	Miscellaneous Revenue (incl. Strawberry Jam)	10,000
Total Funds:		1,649,600

National Advertising and Promotion:

90-6100-000	Advertising & Marketing	594,131
Total National Advertising & Promotion		594,131

41%

Local Advertising & Marketing

90-6200-000	Events	44,150
90-6200-020	Community Marketing Grants & Sponsorships	40,000
90-6200-060	Contingency Funds	12,000
90-6200-080	Landscaping	42,500
90-6200-130	Christmas Downtown	163,000
Total Local Advertising:		301,650

21%

Administration

90-6500-000	Payroll/Taxes	290,895
90-6500-010	Office Expense	6,000
90-6500-020	Heritage Museum	3,600
90-6500-040	Supplies	18,000
90-6500-050	Annual Audit	12,300
90-6500-060	Travel Expense	600
90-6500-070	Insurance (Fire, Bond, Van)	1,814
90-6500-080	Equipment & Software	7,000
90-6500-090	Repairs and Maintenance (incl Aquarium)	18,000
90-6500-120	Conferences/Meetings	6,100
90-6500-130	Utilities	13,980
90-6500-160	County Accounting Services	28,000
90-6500-170	Contract Services	3,000
Total Administration		409,289

29%

Capital Expenses:

90-6100-720	Event Park (\$50K) + Kiosks (\$80K)	130,000
Total Capital Expenses:		130,000

9%

Total - All Expenses	1,435,071
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Income Less Expenses	214,529
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