



HAYWOOD COUNTY
TOURISM DEVELOPMENT AUTHORITY

Haywood County Tourism Development Authority Agenda Wednesday, May 25th, 2022

Immediately following TDA Budget Forum

- I.** Call to Order – Chairman Chris Corbin
- II.** Introductions
- III.** Adjustment of Agenda
- IV.** Public Comment Session (12 minutes total, limit 3 minutes per person)
- V.** Board Comments
- VI.** Consent Agenda
 - 1. Request approval of Budget Amendments
 - 2. Request approval of the 2022 Audit Contract from Gould Killian CPA Group, P.A. in the amount of \$7,400
 - 3. Request approval of April 27th TDA Board Meeting Minutes
- VII.** Administrative/Committee Reports
 - 1. April Financial Report – Kristian Owen
 - 2. 3%, 1% & Occupancy by Category Reports – David Francis
 - 3. Trending, STR & AirDNA Reports – Ben Wilder
- VIII.** New Business
 - A. Request approval of 22/23 TDA 3% & 1% Zip Code Funding Recommendations
 - B. Request approval of 2022/2023 HCTDA Budget Resolution
 - C. Request approval of One Time Project Fund Committee Appointees & OTPF Score Sheet

IX. Old Business

X. Staff Reports

Ashley Rice, Marketing

Amie Newsome, Social Media

Ben Wilder, Group Sales

Lynn Collins, Administration

XI. Closed Session Personnel – NCGS 143-381.11 (a) (6)

XII. Adjournment

XIII. 10 Minute Media Communication Session

HAYWOOD COUNTY TOURISM DEVELOPMENT AUTHORITY
BUDGET ORDINANCE AMENDMENT
FISCAL YEAR 2021 -2022

BE IT ORDAINED by the Members of the Haywood County Tourism Development Authority that the following amendment be made to the budget ordinance for the fiscal year ending June 30, 2022.

Section 1. To amend the General Fund the Revenues are to be decreased as follows:

Revenue	Acct. No.	Current Budget	Increase (Decrease)	Amended Budget
TOTAL				

Expenditures		Current Budget	Increase (Decrease)	Amended Budget
Department	Account Number	Current Budget	Increase (Decrease)	Amended Budget
General:				
NC State Retirement	512110	33,467	2,550	36,017
Non Expendable Office Supplies	529901	1,000	600	1,600
Travel Local	531202	-	300	300
Fuel	531301	600	250	850
Telephone	532101	5,860	300	6,160
Print & Bind	534901	7,000	2,000	9,000
Education	537401	2,850	2,500	5,350
Equipment Lease	543201	12,476	1,550	14,026
Dues & Subscriptions	549101	27,382	3,000	30,382
Clyde TR	549913	8,292	6,708	15,000
Clyde Promo	549912	23,638	(6,708)	16,930
Repair & Maintenance	535201	18,500	(7,500)	11,000
Postage	532201	15,000	(3,000)	12,000
Board Members	517001	4,000	(1,000)	3,000
Public Relations/Communications	537701	8,050	(1,550)	6,500
TOTAL		168,115	-	168,115

Section 2. Copies of this budget amendment shall be delivered to the Budget Officer and the Finance Officer for their direction.

Adopted this 25th day of May, 2022.

ATTEST:

Secretary to the Board

Chairman
Haywood County Tourism Development Authority

Explanation: See next page

HAYWOOD COUNTY TOURISM DEVELOPMENT AUTHORITY
BUDGET ORDINANCE AMENDMENT
FISCAL YEAR 2021 -2022

BE IT ORDAINED by the Members of the Haywood County Tourism Development Authority that the following amendment be made to the budget ordinance for the fiscal year ending June 30, 2022.

Section 1. To amend the General Fund the Revenues are to be decreased as follows:

Revenue	Acct. No.	Current Budget	Increase (Decrease)	Amended Budget
Canton 1% Promo	549910	38,424	1,758	40,182
Clyde 1% Promo	549912	23,638	1,099	24,737
Lake Junaluska 1% Promo	549914	44,256	1,977	46,233
Maggie Valley 1% Promo	549916	228,873	10,547	239,420
Waynesville 1% Promo	549918	144,910	6,592	151,502
TOTAL		480,101	21,973	502,074

Expenditures				
Department	Account Number	Current Budget	Increase (Decrease)	Amended Budget
General:				
Canton 1% Admin	549921	1,758	(1,758)	-
Clyde 1% Admin	549922	1,099	(1,099)	-
Lake Junaluska 1% Admin	549923	1,977	(1,977)	-
Maggie Valley 1% Admin	549924	10,547	(10,547)	-
Waynesville 1% Admin	549925	6,592	(6,592)	-
TOTAL		21,973	(21,973)	-

Section 2. Copies of this budget amendment shall be delivered to the Budget Officer and the Finance Officer for their direction.

Adopted this 25th day of May, 2022.

ATTEST:

Secretary to the Board

Chairman

Haywood County Tourism Development Authority

Explanation: See next page

HCTDA Board Meeting Minutes
April 26, 2022
Bethea Welcome Center, Lake Junaluska

Members Present: Chris Corbin, Dr. Shelley White, Tammy Wight, Colleen Davis, Mike Huber, Jim Owens, Laurie SoJourney, Kelsie Baker, Lynn Collins, Ben Wilder, Jon Feichter, Kristian Owen, David Francis, Kirk Kirkpatrick

Members Absent: Twinkle Patel, Will Jones, Gail Mull

Chairman Chris Corbin called the HCTDA Board meeting to order at 9:03 AM and welcomed back Kristian Owen.

Introductions

Adjustments to Agenda – Chairman Corbin

- Add Staff updates after New Business.

Public Comments

- No public comment.

Board Comments

- Lynn Collins stated that Chestnut Mountain had ribbon cutting on Friday and had the grand opening on Saturday, with an estimated 3,000 people in attendance.
- Lynn also stated that Wit Tuttle, the state travel director was here on Monday and did a tour of Chestnut Mountain. He is an avid cyclist and looks forward to promoting Chestnut Mountain through the state & Outdoor NC PR efforts.
- Jon Feichter mentioned that he felt the project was the perfect example of how we can do anything if we work together as a team.

Consent Agenda

- Request approval of the consent agenda as presented to include the board meeting minutes from February 2nd and 23rd and the Sponsorship of the Friends of the Smokies Annual Event– The Smokies Stomp. Funding for the sponsorship will come from the \$10,000 unspent funding allocated to BRP.
- Make amendment to board attendance. Kristian was absent on the 2nd and Kirk was present on the 23rd.
- Tammy Wight made a motion to approve the consent agenda with amendment to Board attendance.
- Jim Owens seconded the motion.
- Motion passed unanimously.

Finance Committee – David Francis

- Finance Director Kristian Owen presented the March Financial Report as follows:

Total Cash in Bank	\$2,247,086
Total Assets	\$2,248,800
Total Payroll Liabilities	\$ 4,354
Total Liabilities	\$ 4,488
Net Position	\$2,244,311
Net Income	(\$107,426)
Revenues YTD	\$1,821,389 (77.24%)
Expenses YTD	\$1,389,118 (58.91%)

- David Francis reported on the 3% & 1% reports stating that the 3% is \$400,000 over budget so the year to date is 89%.
- Vacation rentals as of November were at 75% and above. Hotels/motels were around 20%.
- Trending report reflects that we are only up a little bit over last year and February. Will have to see how the next couple months trend.
- STR report shows that ADR is up, even though occupancy is down. ADR has increased 5.3% over the previous year.

Reports are on file at www.HaywoodTDA.com

New Business

- Request approval of budget amendment for increase in revenue for current budget year in the amount of \$150,000 for 3% and \$50,000 for 1%, recommended by the finance committee.
 - Funds would go toward repair of Visitor Center sign, IT, upgrade audio/visual equipment for board meetings, Elk merchandise (supply issues), advertising for Hay Now 2.0, promotional items, gateway billboards, car wrap for TDA vehicle.
 - Chris Corbin stated that the finance committee made a motion to approve.
 - Lauri SoJourney seconded the motion.
 - Motion passed unanimously.
- Request approval of increase for 2023 budget projection from previously approved amount of \$1,671,059 to \$1,876,276 for the 3% and 1% increases to \$625,363 from previously approved amount of \$556,964. Recommended by finance committee
 - Chris Corbin stated that the finance committee made the motion to approve.

- Jon Feichter seconded the motion.
- Motion passed unanimously.
-

Staff Updates

- Ben Wilder updated the board stating that the TDA hosted Travel Influencer Will Tang for 24 hours in Haywood County and he then went to Bryson City and Cherokee. Will runs "Going Awesome Places".
- Next week TDA will be hosting a couple from GA that promote mountain towns. They will spend 2 nights at MV, 2 at Lake Logan, and 1 night in Waynesville.
- Yesterday, TDA partnered with Visit NC and Airbnb to promote post-COVID travel. The video should make 20 million impressions.
- Next week is National Tourism Week. Business partners and locals are encouraged to come by the Visitor Center from 11:30-1 PM next Thursday, May 5th for a social. TDA will be delivering posters and stickers to businesses to display and give away during Tourism Week.
- Lynn Collins will be rolling off the board of the Blue Ridge Parkway Association and Ashley will be taking over that seat to maintain an HCTDA presence.
- Chairman Corbin asked guest Jane Maurer if she would like to address the board.
- Jane Maurer from Great Smoky Mountains Association spoke about Smokiesinfo.org Branch hikes offered. Guided hikes through woods are being offered. Tree ID, history, wildflower hikes. Smokies Life issue for spring came out a couple weeks ago. Become a member or pick up from the visitor center. The theme for the issue is collaboration.

• Old Business – Chairman Corbin

- No Old Business.

Adjournment

- Lauri SoJourneyer made a motion to adjourn the meeting at 9:41 AM.
- Jon Feichter seconded the motion.

Underwood Dills & Associates

154 N Main Street, Suite 7
Waynesville, NC 28786
(O) 828-452-5370 (F) 828-452-9628

Accountant's Compilation Report

Haywood County TDA
1110 Soco Road
Waynesville, NC 28786

To the Board of Directors

Management is responsible for the accompanying financial statements of Haywood County TDA (a government authority) which comprise of the statement of net position as of April 30, 2022, and the related changes in net position budget vs actual for the one month and ten months then ended in accordance with the cash basis of accounting which is a basis other than generally accepted accounting principles. We have performed a compilation engagement in accordance with Statements on Standards for Accounting and Review Services promulgated by the Accounting and Review Services Committee of the AICPA. We did not audit or review the financial statements nor were we required to perform any procedures to verify the accuracy or completeness of the information provided by management. Accordingly, we do not express an opinion, a conclusion, nor provide any form of assurance on these financial statements.

Management has elected to omit substantially all of the disclosures ordinarily included with the financial statements. If the omitted disclosures were included in the financial statements, they might influence the user's conclusions about the company's assets, liabilities and net assets, revenues and expenses. Accordingly, these financial statements are not designed for those who are not informed about such matters.

We are not independent with respect to Haywood County TDA.

Underwood, Dills & Associates, PC

Underwood Dills & Associates PC
Waynesville, NC
May 04, 2022

Haywood County Tourism Development Authority

Statement of Net Position

As of April 30, 2022

Apr 30, 22

ASSETS

Current Assets

Checking/Savings

100001 - 1% Cash in Bank - 1st Citizens	362,653.37
100002 - 3% Cash in Bank - 1st Citizens	905,684.34
111501 - NCCMT - 9152 3% General Investm	736,501.01
111503 - NCCMT - 9863 1% General Investm	200,038.08

Total Checking/Savings	<u>2,204,876.80</u>
-------------------------------	----------------------------

Other Current Assets

119000 - Petty Cash - TDA	100.00
119001 - Petty Cash - VC	100.00
130001 - Prepaid Expense	1,514.00

Total Other Current Assets	<u>1,714.00</u>
-----------------------------------	------------------------

Total Current Assets	<u>2,206,590.80</u>
-----------------------------	----------------------------

TOTAL ASSETS	<u><u>2,206,590.80</u></u>
---------------------	-----------------------------------

LIABILITIES & NET POSITION

Liabilities

Current Liabilities

Other Current Liabilities

231700 - Payroll Liabilities

Federal Taxes (941/944)	3,105.70
NC Income Tax	1,420.00
NC Pension Payable	5,452.06

Total 231700 - Payroll Liabilities	<u>9,977.76</u>
---	------------------------

231800 - Sales Tax Payable	<u>95.06</u>
-----------------------------------	---------------------

Total Other Current Liabilities	<u>10,072.82</u>
--	-------------------------

Total Current Liabilities	<u>10,072.82</u>
----------------------------------	-------------------------

Total Liabilities	<u>10,072.82</u>
--------------------------	-------------------------

Net Position

329300 - Net Assets as July 1	1,812,041.33
-------------------------------	--------------

Net Income	<u>384,476.65</u>
-------------------	--------------------------

Total net position	<u>2,196,517.98</u>
---------------------------	----------------------------

TOTAL LIABILITIES & NET POSITION	<u><u>2,206,590.80</u></u>
---	-----------------------------------

Haywood County Tourism Development Authority
Changes in Net Position Budget vs Actual
April 2022

	July 21 -			
	Apr 22	April 22	YTD Budget	% of Budget
Ordinary Income/Expense				
Income				
427011 · 3% Net Occupancy Tax	114,822.71	1,447,471.01	1,771,623.00	81.7%
427012 · 1% Net 28716 Occupancy Tax	3,380.96	37,540.50	47,242.00	79.46%
427013 · 1% Net 28721 Occupancy Tax	2,171.66	22,153.61	29,029.00	76.32%
427014 · 1% Net 28745 Occupancy Tax	2,193.18	39,544.07	52,649.00	75.11%
427015 · 1% Net 28751 Occupancy Tax	19,073.44	232,915.42	283,461.00	82.17%
427016 · 1% Net 28785/28786 Occupancy Tx	11,593.42	151,172.23	178,160.00	84.85%
427112 · App. of Fund Balance 28716	0.00	0.00	6,103.00	0.0%
427113 · App. of Fund Balance 28721	0.00	0.00	3,996.00	0.0%
427114 · App. of Fund Balance 28745	0.00	0.00	9,158.00	0.0%
427115 · App. of Fund Balance 28751	0.00	0.00	34,101.00	0.0%
427116 · App. of Fund Balance 28785/86	0.00	0.00	22,612.00	0.0%
449201 · Product Sales	1,238.76	13,201.03	15,500.00	85.17%
449810 · Visitor Guide Ad Sales	2,300.00	30,600.00	29,000.00	105.52%
449910 · Internet Ad Sales	0.00	0.00	20,000.00	0.0%
451101 · Elk Fest Revenue	150.00	1,500.00	0.00	100.0%
483491 · Investment Earnings 3%	127.70	224.82	250.00	89.93%
483492 · Investment Earnings 1%	34.68	61.06	75.00	81.41%
483831 · Net Occupancy Tax Penalties 3%	415.28	2,506.55	5,000.00	50.13%
499990 · Fund Balance Appropriation 3%	0.00	0.00	50,000.00	0.0%
Total Income	157,501.79	1,978,890.30	2,557,959.00	77.36%
Expense				
549904 · 3% Occupancy Tax Refund	0.00	998.83	1,000.00	99.88%
Payroll				
512110 · NC State Retirement - Promo	3,773.24	28,309.15	33,467.00	84.59%
518301 · Group Health Insurance - Promo	2,485.29	29,474.22	37,077.00	79.5%
518601 · Worker's Comp-Promotional-Promo	0.00	1,755.00	1,755.00	100.0%
Salaries and Wages				
512101 · Salaries-Admin-Promo	12,488.18	93,398.31	118,059.00	79.11%
518201 · Salaries Marketing	17,043.33	140,203.00	173,100.00	81.0%
512201 · Salaries-Visitor Center	5,210.53	39,102.82	50,422.00	77.55%
Total Salaries and Wages	34,742.04	272,704.13	341,581.00	79.84%
Payroll Taxes				
518101 · FICA Admin	955.35	7,144.99	9,305.00	76.79%
512221 · FICA Visitor Ctr	398.60	2,991.37	3,770.00	79.35%
518202 · FICA Marketing	1,303.83	10,609.60	13,609.00	77.96%
Total Payroll Taxes	2,657.78	20,745.96	26,684.00	77.75%
Total Payroll	43,658.35	352,988.46	440,564.00	80.12%
517001 · Board Members-Promo	714.36	2,408.30	4,000.00	60.21%
519101 · Accounting Services-Promo	650.00	7,828.96	15,339.00	51.04%
519201 · Professional Svcs-Legal Fee-Pro	0.00	300.00	1,000.00	30.0%
519203 · Prof. Svcs - Contract Svcs-P	51,200.00	172,286.24	240,487.00	71.64%
522001 · 1% Admin Expense Revenue Offset	0.00	0.00	-21,973.00	0.0%

Haywood County Tourism Development Authority
Changes in Net Position Budget vs Actual
April 2022

	Apr 22	July 21 - April 22	YTD Budget	% of Budget
526001 · Office Supplies-Promo	284.86	1,932.66	2,500.00	77.31%
526101 · Visitor Center Supplies	0.00	939.77	1,500.00	62.65%
527001 · Purchases/Resale-Promo	427.02	10,269.65	16,000.00	64.19%
529901 · NonExpendable Office Supp-TR	629.05	1,599.39	1,000.00	159.94%
531201 · Travel-NonLocal-Promo	0.00	365.42	2,900.00	12.6%
531301 · Fuel-T Related	122.91	532.57	600.00	88.76%
532101 · Telephone-Promo	549.99	5,247.27	5,860.00	89.54%
532201 · Postage-Promo	115.04	8,038.81	15,000.00	53.59%
534901 · Print & Bind-Promo	0.00	5,678.31	7,000.00	81.12%
535201 · Repair & Maintenance-Promo	825.00	8,324.70	18,500.00	45.0%
537101 · Marketing-Promo	2,735.81	10,616.14	42,000.00	25.28%
537221 · Advertise-PR/Internet/Billboard	44,793.00	442,263.28	620,000.00	71.33%
537301 · Visitor Guide Ads-Promo	0.00	38,796.65	38,800.00	99.99%
537401 · Education-Promo	454.66	2,661.72	2,850.00	93.39%
537501 · Blue Ridge Parkway - T Related	0.00	0.00	10,000.00	0.0%
537502 · Wayfinding	13,928.25	22,428.25	113,300.00	19.8%
537701 · Public Relations/Comm-Promo	1,000.00	1,967.86	8,050.00	24.45%
537801 · Group Sales-Promo				
537802 · Group Sales Marketing	0.00	4,524.16	8,000.00	56.55%
537803 · Group Sales Trade Shows	1,626.90	11,229.80	16,250.00	69.11%
537804 · Group Sales Travel out of Count	1,182.90	9,452.75	13,050.00	72.44%
537805 · Group Sales Advertising	0.00	5,762.55	11,000.00	52.39%
537806 · Group Sales Dues & Subscription	0.00	2,445.00	3,000.00	81.5%
Total 537801 · Group Sales-Promo	2,809.80	33,414.26	51,300.00	65.14%
537901 · Sponsorship - Promo	0.00	0.00	8,420.00	0.0%
541301 · Rent-Promo	2,499.02	28,158.02	31,008.00	90.81%
543201 · Equipment Lease-Promo	770.52	11,731.42	12,476.00	94.03%
545101 · Liability Insurance-Promo	0.00	7,255.00	7,544.00	96.17%
549101 · Dues & Subscriptions-Promo	864.51	24,736.97	27,382.00	90.34%
549902 · Bank Charges-Promo	190.42	2,392.32	3,000.00	79.74%
549903 · Property Tax	0.00	277.33	400.00	69.33%
Clyde				
549922 · Clyde- Admin	0.00	0.00	1,099.00	0.0%
549913 · 28721 - Clyde - Tourism	0.00	15,000.00	8,292.00	180.9%
549912 · 28721 (Clyde)	0.00	1,000.00	23,638.00	4.23%
Total Clyde	0.00	16,000.00	33,029.00	48.44%
Canton				
549921 · Canton- Admin	0.00	0.00	1,758.00	0.0%
549911 · 28716 - Canton - Tourism	0.00	0.00	13,169.00	0.0%
549910 · 28716 (Canton) Promo	2,350.00	10,050.00	38,424.00	26.16%
Total Canton	2,350.00	10,050.00	53,351.00	18.84%
Lake Junaluska				
549923 · Lake Junaluska - Admin	0.00	0.00	1,977.00	0.0%
549915 · 28745 - Lake Junaluska -Tourism	0.00	0.00	15,579.00	0.0%

Haywood County Tourism Development Authority
Changes in Net Position Budget vs Actual
April 2022

	Apr 22	July 21 - April 22	YTD Budget	% of Budget
549914 · 28745 (LJ)	0.00	28,462.12	44,256.00	64.31%
Total Lake Junaluska	0.00	28,462.12	61,812.00	46.05%
Maggie Valley				
549924 · Maggie Valley - Admin	0.00	0.00	10,547.00	0.0%
549917 · 28751 - Maggie Valley - Tourism	4,000.00	20,029.42	78,178.00	25.62%
549916 · 28751 Maggie Valley (MV) Promo	10,617.00	115,531.61	228,873.00	50.48%
Total Maggie Valley	14,617.00	135,561.03	317,598.00	42.68%
Waynesville				
549925 · Waynesville - Admin	0.00	0.00	6,592.00	0.0%
549919 · 28785/86 - Waynesville -Tourism	0.00	15,845.00	49,294.00	32.14%
549918 · 28785/86 (Waynesville)	9,075.00	108,899.00	144,910.00	75.15%
Total Waynesville	9,075.00	124,744.00	200,796.00	62.13%
551001 · Capital Outlay Promo	2,437.46	33,768.59	42,553.00	79.36%
568101 · 3% Grant Promo	7,500.00	7,500.00	54,500.00	13.76%
568102 · 3% Grants TR	0.00	25,000.00	32,000.00	78.13%
569101 · Elk Fest Expenses-Promo	0.00	1,150.00	20,000.00	5.75%
570102 · Utilities	93.24	5,739.35	6,620.00	86.7%
599101 · Contingency	0.00	0.00	7,893.00	0.0%
Total Expense	205,295.27	1,594,413.65	2,557,959.00	62.33%
Net Ordinary Income	-47,793.48	384,476.65	0.00	100.0%
Net Income	-47,793.48	384,476.65	0.00	100.0%

Haywood County 3% Net Occupancy Tax 2021-2022

	A	B	C	D	E	F	G	H
1		2021-2022	2021-2022	2021-2022	% Change	2021-2022	2020-2021	% Change
2		Original	Revised	Occupancy	Compared	Occupancy	Occupancy	Compared
3		Occupancy	Occupancy	Tax	To	Tax	Tax	To
4		Tax	Tax	Actual	Revised	Penalties	Actual	Previous
5		Projections	Projections		Budget			Year
6								
7	July	\$163,480	\$201,080	\$250,376	125%	\$166	\$173,533	144%
8	August	\$137,112	\$168,648	\$208,444	124%	\$152	\$173,664	120%
9	September	\$132,164	\$162,562	\$199,018	122%	\$442	\$172,717	115%
10	October	\$173,709	\$213,662	\$257,233	120%	\$274	\$221,520	116%
11	November	\$100,197	\$123,242	\$162,073	132%	\$482	\$128,278	126%
12	December	\$80,421	\$98,918	\$134,274	136%	\$316	\$117,856	114%
13	January	\$59,327	\$72,972	\$121,230	166%	\$259	\$107,520	113%
14	February	\$54,054	\$66,486	\$114,823	173%	\$415	\$112,223	102%
15	March	\$64,601	\$79,459	\$129,745	163%	\$43	\$131,644	99%
16	April	\$76,466	\$94,053				\$156,955	
17	May	\$118,655	\$145,946				\$171,515	
18	June	\$158,207	\$194,595				\$221,387	
19	* 4/22 Added		\$150,000					
20	Total	\$1,318,393	\$1,771,623				\$1,888,812	
21								
22								
23	YTD		\$1,187,029	\$1,577,216	133%	\$2,549	\$1,338,955	118%
24								

2021-2022
1% NET OCCUPANCY TAX REPORT REVISED

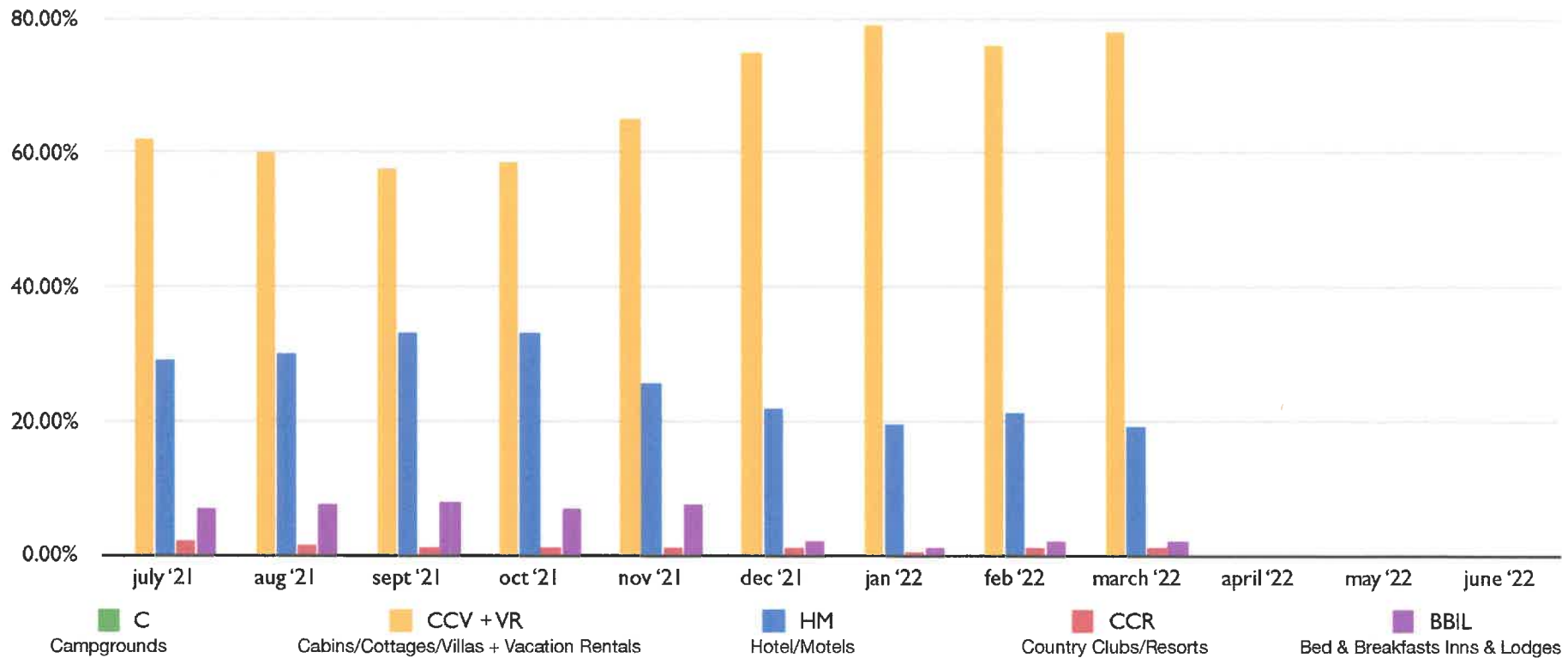
	ACTUAL	PROJECTED	ACTUAL	ACTUAL	PROJECTED	ACTUAL	ACTUAL	PROJECTED	ACTUAL	ACTUAL	PROJECTED	ACTUAL	ACTUAL	PROJECTED	ACTUAL
	28716	28716	28716	28721	28721	28721	28745	28745	28745	28751	28751	28751	28785 &	28785 &	28785 &
	CANTON	CANTON	CANTON	CLYDE	CLYDE	CLYDE	LAKE	LAKE	LAKE	MAGGIE	MAGGIE	MAGGIE	28786	28786	28786
							JUNALUSKA	JUNALUSKA	JUNALUSKA	VALLEY	VALLEY	VALLEY	WAYNESVILLE	WAYNESVILLE	WAYNESVILLE
	21/22	21/22	20/21	21/22	21/22	20/21	21/22	21/22	20/21	21/22	21/22	20/21	21/22	21/22	20/21
July 2021 Received September 2021	\$ 6,776	\$ 4,497	\$ 4,772	\$ 3,791	\$ 2,836	\$ 2,930	\$ 7,573	\$ 6,811	\$ 3,948	\$ 38,783	\$ 35,843	\$ 28,398	\$ 26,591	\$ 18,819	\$ 17,933
August 2021 Received October 2021	\$ 5,120	\$ 4,323	\$ 4,854	\$ 2,946	\$ 2,180	\$ 3,376	\$ 7,516	\$ 5,351	\$ 3,873	\$ 31,091	\$ 27,317	\$ 26,564	\$ 22,860	\$ 17,981	\$ 19,260
September 2021 Received November 2021	\$ 4,934	\$ 5,621	\$ 4,775	\$ 2,880	\$ 2,093	\$ 2,921	\$ 6,457	\$ 4,865	\$ 3,723	\$ 30,995	\$ 27,502	\$ 27,746	\$ 21,221	\$ 15,468	\$ 18,584
October 2021 Received December 2021	\$ 6,094	\$ 5,188	\$ 5,094	\$ 3,093	\$ 2,936	\$ 3,389	\$ 7,385	\$ 6,323	\$ 5,690	\$ 42,311	\$ 33,508	\$ 37,011	\$ 26,593	\$ 23,008	\$ 22,767
November 2021 Received January 2022	\$ 4,351	\$ 3,589	\$ 3,559	\$ 2,815	\$ 2,180	\$ 2,843	\$ 3,225	\$ 3,892	\$ 2,166	\$ 26,598	\$ 18,940	\$ 20,407	\$ 17,196	\$ 14,630	\$ 13,863
December 2021 Received February 2022	\$ 3,497	\$ 2,508	\$ 3,033	\$ 2,084	\$ 2,331	\$ 2,308	\$ 2,667	\$ 2,194	\$ 1,965	\$ 23,509	\$ 17,940	\$ 21,039	\$ 13,106	\$ 8,765	\$ 11,021
January 2022 Received March 2022	\$ 3,387	\$ 1,815	\$ 2,589	\$ 2,373	\$ 2,396	\$ 2,465	\$ 2,529	\$ 1,459	\$ 1,167	\$ 20,555	\$ 12,973	\$ 18,209	\$ 11,652	\$ 6,419	\$ 11,832
February 2022 Received April 2022	\$ 3,381	\$ 1,989	\$ 2,796	\$ 2,172	\$ 1,791	\$ 2,499	\$ 2,193	\$ 1,215	\$ 1,672	\$ 19,073	\$ 11,455	\$ 19,182	\$ 11,593	\$ 6,252	\$ 11,516
March 2022 Received May 2022	\$ 4,475	\$ 2,737	\$ 4,215	\$ 2,714	\$ 2,674	\$ 2,840	\$ 2,919	\$ 2,946	\$ 1,634	\$ 19,422	\$ 17,713	\$ 20,372	\$ 13,732	\$ 11,090	\$ 14,969
April 2022 Received June 2022		\$ 3,680	\$ 4,656		\$ 2,372	\$ 2,920		\$ 3,432	\$ 2,725		\$ 18,973	\$ 25,190		\$ 13,938	\$ 17,076
May 2022 Received July 2022 (unavailable)		\$ 4,804	\$ 4,509		\$ 2,805	\$ 2,251		\$ 5,378	\$ 4,799		\$ 26,756	\$ 25,679		\$ 19,141	\$ 20,009
June 2022 Received August 2022 (unavailable)		\$ 6,491	\$ 6,306		\$ 2,935	\$ 3,453		\$ 8,783	\$ 5,374		\$ 34,541	\$ 35,251		\$ 22,649	\$ 23,455
Budget Totals	\$ 42,015	\$ 47,242	\$ 51,158	\$ 24,868	\$ 29,529	\$ 34,195	\$ 42,464	\$ 52,649	\$ 38,736	\$ 252,337	\$ 283,461	\$ 305,048	\$ 164,544	\$ 178,160	\$ 202,285
	\$1000 was added per month Mar-Jun			\$625 was added per month Mar-Jun			\$1000 was added per month Mar-Jun			\$6000 was added per month Mar-Jun			\$4000 was added per month Mar-Jun		
	Projected	YTD	YTD vs Projected												
Total 1% Collections for 21/22	\$ 590,541	\$ 526,228	89%												
Comparison of YTD Actual vs YTD Projected	130%			116%			121%			124%			134%		
Comparison of YTD Actual vs Total Projected	89%			84%			81%			89%			92%		
Comparison of Mar Actual vs Mar Projected	164%			101%			99%			110%			124%		
Comparison of YTD Actual vs Total Actual 20/21	82%			73%			110%			83%			81%		
% Share of YTD 1% Total Collections	8%			5%			8%			48%			31%		

21/22 OCCUPANCY TAX BY CATEGORY

OCCUPANCY TAX JULY 2021 - JUNE 2022

TYPE	JULY '21	AUG '21	SEPT '21	OCT '21	NOV '21	DEC '21	JAN '22	FEB '22	MARCH '22	APRIL '22	MAY '22	JUNE '22
C	0.00%	0.00%	0.05%	0.05%	0.05%	0.00%	0.00%	0.00%	0.00%			
CCV + VR	62.00%	60.00%	57.50%	58.50%	65.00%	75.00%	79.00%	76.00%	78.00%			
HM	29.00%	30.00%	33.00%	33.00%	25.50%	22.00%	19.50%	21.00%	19.00%			
CCR	2.00%	1.50%	1.00%	1.00%	1.00%	1.00%	0.50%	1.00%	1.00%			
BBIL	7.00%	7.50%	8.00%	7.00%	7.50%	2.00%	1.00%	2.00%	2.00%			

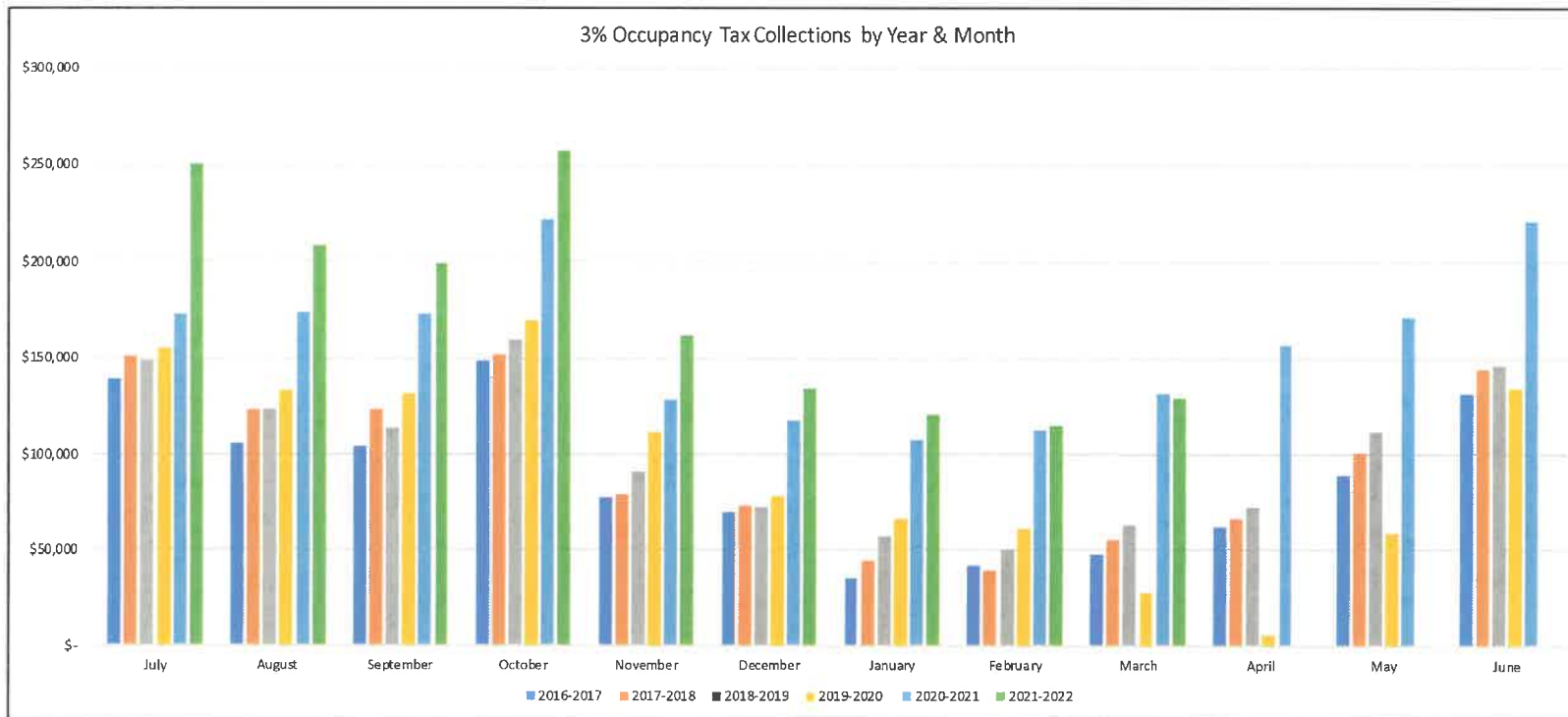
OCCUPANCY TAX BY ACCOMMODATION CATEGORY



2021-2022 Forecasted 3% Occupancy Tax Collections

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
July	\$ 139,335	\$ 151,475	\$ 148,380	\$ 155,055	\$ 173,533	\$ 250,376		
August	\$ 106,083	\$ 123,611	\$ 123,380	\$ 133,405	\$ 173,664	\$ 208,444		
September	\$ 104,492	\$ 123,344	\$ 113,828	\$ 131,589	\$ 172,717	\$ 199,018		
October	\$ 148,752	\$ 152,179	\$ 159,349	\$ 169,745	\$ 221,520	\$ 257,233		
November	\$ 76,880	\$ 79,190	\$ 90,553	\$ 111,387	\$ 128,278	\$ 162,073		
December	\$ 70,086	\$ 72,777	\$ 72,016	\$ 78,487	\$ 117,856	\$ 134,274		
January	\$ 35,646	\$ 44,539	\$ 57,143	\$ 66,237	\$ 107,520	\$ 121,230		
February	\$ 41,742	\$ 39,053	\$ 50,616	\$ 61,711	\$ 112,223	\$ 114,823	Projection A	Projection B
March	\$ 47,550	\$ 55,745	\$ 62,855	\$ 27,326	\$ 131,644	\$ 129,745	\$ 131,644	\$ 157,973
April	\$ 62,463	\$ 66,491	\$ 72,309	\$ 5,536	\$ 156,955	\$ -	\$ 156,955	\$ 188,346
May	\$ 89,393	\$ 100,723	\$ 111,430	\$ 58,909	\$ 171,515	\$ -	\$ 171,515	\$ 205,818
June	\$ 132,201	\$ 144,365	\$ 146,321	\$ 134,487	\$ 221,387	\$ -	\$ 221,387	\$ 265,664
Total	\$ 1,054,623	\$ 1,153,492	\$ 1,208,180	\$ 1,133,874	\$ 1,888,812	\$ 1,577,216	\$ 549,857	\$ 659,828
							\$ 2,127,073	\$ 2,237,044

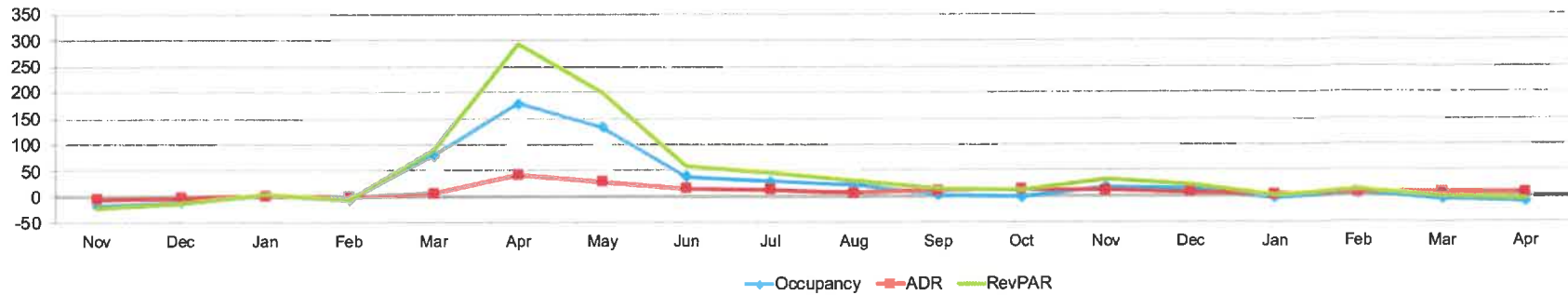
Flat to 20-21
20% over 20-21



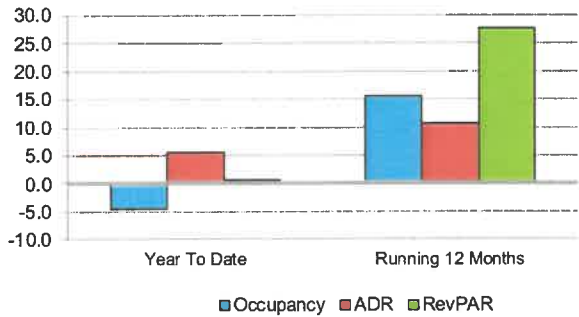
Haywood County Tourism Development Authority

For the Month of April 2022

Monthly Percent Change



Overall Percent Change



Occupancy (%)	2020			2021												2022			
	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
	This Year	43.1	36.1	33.3	37.7	45.9	57.4	54.8	64.6	71.1	60.9	56.6	68.7	50.8	41.0	32.4	40.0	43.3	51.1
Last Year	52.4	40.2		32.5	39.8	25.7	20.5	23.5	46.9	55.0	49.7	55.5	69.7	43.1	36.1	33.3	37.7	45.9	57.4
Percent Change	-17.8	-10.3		2.4	-5.3	78.5	179.6	133.8	37.8	29.3	22.5	2.0	-1.4	17.8	13.6	-2.6	6.2	-5.8	-11.0

ADR	2020			2021												2022			
	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
	This Year	100.27	98.62	93.45	93.73	94.16	104.89	112.90	113.01	123.37	112.09	117.01	136.84	111.79	106.52	96.44	99.60	99.87	111.55
Last Year	106.68	101.46		92.24	94.39	88.29	74.50	87.92	98.40	109.31	105.38	104.95	121.33	100.27	98.62	93.45	93.73	94.16	104.89
Percent Change	-6.0	-2.8		1.3	-0.7	6.6	40.8	28.4	14.8	12.9	6.4	11.5	12.8	11.5	8.0	3.2	6.3	6.1	6.3

RevPAR	2020			2021												2022			
	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
	This Year	43.23	35.59	31.08	35.30	43.25	60.23	61.91	73.04	87.70	68.31	66.26	94.04	56.77	43.68	31.25	39.83	43.23	57.03
Last Year	55.93	40.82		29.97	37.55	22.71	15.30	20.62	46.15	60.08	52.42	58.27	84.60	43.23	35.59	31.08	35.30	43.25	60.23
Percent Change	-22.7	-12.8		3.7	-6.0	90.4	293.7	200.2	58.3	46.0	30.3	13.7	11.2	31.3	22.7	0.5	12.8	0.0	-5.3

Supply	2020			2021												2022			
	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
	This Year	48,750	48,763	48,019	43,372	49,879	50,340	53,444	51,720	52,793	52,793	51,090	52,793	47,910	48,112	46,128	41,664	47,988	48,510
Last Year	49,470	49,724		48,980	44,240	50,840	47,490	53,661	51,930	53,661	53,661	51,930	53,661	48,750	48,763	48,019	43,372	49,879	50,340
Percent Change	-1.5	-1.9		-2.0	-2.0	-1.9	6.0	-0.4	-0.4	-1.6	-1.6	-1.6	-1.6	-1.7	-1.3	-3.9	-3.9	-3.8	-3.6

Demand	2020			2021												2022			
	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
	This Year	21,016	17,596	15,968	16,335	22,910	28,904	29,306	33,430	37,530	32,174	28,931	36,281	24,330	19,730	14,945	16,660	20,773	24,800
Last Year	25,938	20,007		15,913	17,598	13,079	9,751	12,586	24,354	29,494	26,693	28,834	37,418	21,016	17,596	15,968	16,335	22,910	28,904
Percent Change	-19.0	-12.1		0.3	-7.2	75.2	196.4	132.8	37.3	27.2	20.5	0.3	-3.0	15.8	12.1	-6.4	2.0	-9.3	-14.2

Revenue	2020			2021												2022			
	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
	This Year	2,107,346	1,735,273	1,492,249	1,531,117	2,157,136	3,031,733	3,308,637	3,777,866	4,630,093	3,606,299	3,385,278	4,964,555	2,719,754	2,101,562	1,441,305	1,659,327	2,074,653	2,766,336
Last Year	2,766,985	2,029,935		1,467,843	1,661,086	1,154,772	726,431	1,106,528	2,396,485	3,223,992	2,812,969	3,026,108	4,539,825	2,107,346	1,735,273	1,492,249	1,531,117	2,157,136	3,031,733
Percent Change	-23.8	-14.5		1.7	-7.8	86.8	317.3	199.0	57.6	43.6	28.2	11.9	9.4	29.1	21.1	-3.4	8.4	-3.8	-8.8

Census %	2020			2021												2022			
	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
	Census Props	40	38	37	37	39	42	44	44	44	44	44	44	40	38	36	36	38	41
Census Rooms	1625	1573		1549	1549	1609	1678	1724	1724	1703	1703	1703	1703	1597	1552	1488	1488	1548	1617
% Rooms Participants	24.2	25.0		31.3	31.3	30.1	31.3	30.5	35.7	34.9	34.9	34.9	34.9	37.2	38.3	39.9	39.9	38.4	36.7

blank row indicates insufficient data.

2022 © CoStar Group. This STR Report is a publication of STR, LLC and STR Global, Ltd., CoStar Group companies, and is intended solely for use by paid subscribers. The information in the STR Report is provided on an "as is" and "as available" basis and should not be construed as investment, tax, accounting or legal advice. Reproduction or distribution of this STR Report, in whole or part, without written permission is prohibited and subject to legal action. If you have received this report and are NOT a subscriber to this STR Report, please contact us immediately. Source: 2022 STR, LLC / STR Global, Ltd. trading as "STR".

2022 – 2023 HCTDA 1% & 3% Grants
Recommended for Approval by TDA Finance Committee

28716 Canton 1% Grant Total	\$37,000
28721 Clyde 1% Grant Total	\$3,836
28745 Lake Junaluska 1% Grant Total	\$33,788
28751 Maggie Valley 1% Grant Total	\$247,174
28785/86 Waynesville 1% Grant Total	\$182,427
3% Grant Total	\$32,550
TOTAL GRANT AMOUNT AWARD	\$536,775

**HAYWOOD COUNTY TOURISM DEVELOPMENT AUTHORITY
FISCAL YEAR 2022-2023
BUDGET RESOLUTION**

BE IT RESOLVED by the Board of Directors of the Haywood County Tourism Development Authority THAT:

Section 1. The following amounts are hereby appropriated for the operation of the public authority and its activities for the fiscal year beginning July 1, 2022 and ending June 30, 2023, in accordance with the chart of accounts therefore established for this authority:

Payroll	\$ 529,735
Administration	\$ 473,017
Marketing	\$ 873,524
1%	\$ 735,820
One Time Product Fund	\$ 500,000
Contingency	<u>\$ 100,000</u>
TOTAL	\$3,212,096

Section 2. It is established that the following revenues will be available for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

Occupancy Tax - 3% Net	\$1,876,276
Occupancy Tax - 28716 1% Net	\$ 50,029
Projected Fund Balance – 28716 1%	\$ 6,700
Occupancy Tax - 28721 1% Net	\$ 25,015
Projected Fund Balance – 28721 1%	\$ 13,035
Occupancy Tax – 28745 1% Net	\$ 50,029
Projected Fund Balance – 28745 1%	\$ 4,646
Occupancy Tax – 28751 1% Net	\$ 300,174
Projected Fund Balance – 28751 1%	\$ 51,230
Occupancy Tax – 28785/28786 1% Net	\$ 200,116
Projected Fund Balance – 28785/28786 1%	\$ 34,771
Merchandise Sales	\$ 15,500
Visitor Guide Ad Sales	\$ 30,000
3% Investment Earnings	\$ 500
1% Investment Earnings	\$ 75
Occupancy Tax Penalties	\$ 4,000
Elk Fest	\$ 50,000
Appropriated 3% Fund Balance - OTPF	<u>\$ 500,000</u>
Revenue Total	\$3,212,096

Section 3. Occupancy Tax revenues are based on a 4 percent tax levied by Haywood County “derived from the rental of any room, lodging, or similar accommodation furnished by any hotel, motel, inn, tourist camp, or other similar place within the county now subject to the sales tax imposed by the State under G.S. 105-164.4 (3);, and remitted to Haywood County Tourism Development Authority by Haywood County after a percentage reduction for the

County's administrative costs. The percentage reduction is defined as "3 percent of the first \$500,000 of gross receipts and 1 percent of the remaining gross receipts each year., These funds are to be expended "only to further the development of travel, tourism, and conventions in the county through State, national and international advertising and promotion.,

Section 4. The Budget Officer is authorized to transfer amounts between objects of expenditure within a department but is not authorized to transfer amounts from contingency appropriation or fund balance without approval of the Board of Directors of the Tourism Development Authority.

Section 5. Copies of this Budget Resolution shall be furnished to the Budget Officer, the Finance Officer and any other officers, employees or board members for direction in the carrying out of their duties.

ADOPTED THIS 25th DAY OF May, 2022

Chris Corbin, Chairperson
Haywood County Tourism Development Authority

ATTEST:

David Francis, Finance Committee Chairperson
Haywood County Tourism Development Authority

HCTDA Executive Committee Recommendation For OTPF Grant Review Committee

The OTPF Committee will be made up of five (5) members. Two members will be HCTDA Board members, and the remaining three (3) members will be representatives of the Haywood County Business Community. The purpose of the OTPF Committee is to review the eight (8) OTPF Grants that have been received and to make funding recommendations to the TDA Board.

The TDA Executive Committee is recommending the following people to serve on the OTPF Committee:

Two members representing the HCTDA Board are Colleen Davis from The Jeweler's Workbench and Kelsie Baker from Boojum Brewing.

The three Community members are Jake Robinson with Champion Credit Union, Pratik Shah from the Best Western Smoky Mountain Inn and Kevin Fitzgerald, Coach and former National Park Service Supervisor.

Attached for your information is a proposed score sheet for use in determining levels of funding.

Haywood County Tourism Development Authority Scoring Sheet for One Time Project Fund (OTPF) Applications

Grant Applicants can earn a total of 100 points. Each category is worth 25 points. OTPF scores of 60+ are eligible for funding and OTPF scores below 59 are not eligible for funding. Not all scores above 60 are guaranteed funding (based on availability). Final score will be an average from all review committee member scores.

General Information & Description (25)

Has grant applicant filled out the application with the best information possible? Do you clearly understand what they are applying for? Is application detailed, and correct? Is this project original and creative? Will it successfully bring visitors to Haywood County?

Excellent (25)	Good (20)	Average (15)	Needs Improvements (10)	Insufficient (5)	Score
Very clear information	Clear & mostly understood	Does not fully explain project	Difficult to understand or follow and not original	Did not provide enough information	

Tourism Impact & Timing (25)

Has grant applicant explained when this project will be completed? Will it successfully bring visitors to Haywood County? Does project have the ability to positively impact our destination?

Excellent (25)	Good (20)	Average (15)	Needs Improvements (10)	Insufficient (5)	Score
Very clear information	Clear & mostly explain impact	Does not really explain impact	Difficult to understand or follow with no impact/timing	Did not provide enough information	

Sustainability & Marketing (25)

Does applicant fully consider sustainability impact of event or project? Will this be good for Haywood County long term? How will this project impact our community and environment? Do they have a clear and precise marketing plan to attract users/visitors from outside Haywood County one completed?

Excellent (25)	Good (20)	Average (15)	Needs Improvements (10)	Insufficient (5)	Score
Very clear information	Clear & mostly explain plan	Does not fully explain plan	Not clear about both sustainability/marketing plan	Did not provide enough information	

Proposed Budget & Financing (25)

Has the applicant submitted a complete budget? Is that budget free of mistakes? Are the line items and dollar amount reasonable, and is the project match clearly met and outlined in the budget? What is the overall confidence level that this project can be completed during time allotted?

Excellent (25)	Good (20)	Average (15)	Needs Improvements (10)	Insufficient (5)	Score
Very clear with no mistakes	Clear with little to no mistakes	Understand but a few mistakes	Difficult to understand and has numerous mistakes	Did not provide enough information	

Project Name	Date	Signature or Initials	Total Score

DIGITAL		
Paid Search	<ul style="list-style-type: none"> • Paid search campaigns will run intercept searches for Smoky Mountain activities, accommodations, competitor destinations, and the Blue Ridge Parkway, as well as the two most prominently searched towns, Maggie Valley, and Waynesville. • Ads will be optimized for click-outs to partner sites and ad extensions will aid in e-newsletter signups and visitor guide downloads. 	<i>\$30,000</i>
Programmatic Display	<ul style="list-style-type: none"> • Programmatic display ads will utilize both interest and contextual-based targeting to reach audiences likely to be interested in Haywood County as a travel destination based on browsing history and drive traffic to accommodations and things to do pages. 	<i>\$20,000</i>
Native Display	<ul style="list-style-type: none"> • Also commonly referred to a content acceleration. Native display ads work similarly to programmatic display, but drive traffic to blog articles/long form onsite content. 	<i>\$35,000</i>
Paid YouTube	<ul style="list-style-type: none"> • A mix of 15 sec in-stream and 6 sec bumper ads run year-round utilizing interest-based targeting. 	<i>\$10,000</i>
Native Video	<ul style="list-style-type: none"> • New this fiscal year, a mix of 30 sec and 15 sec in-article video ads run year-round utilizing contextual targeting. 	<i>\$8,400</i>
OTT CTV	<ul style="list-style-type: none"> • OTT will run during the winter and spring shoulder seasons. These will run in key drive markets highlighting seasonal activities and building destination awareness. • Will be leveraging the new Hay Now 2.0 elk spot. 	<i>\$20,000</i>
Facebook/Instagram	<ul style="list-style-type: none"> • A year-round mix of traffic, retargeting, page like, and eNewsletter signup campaigns. • We will also look to expand our targeted user experience, leveraging our new Hay Now 2.0 campaign through Instagram reel campaigns, in-stream video ads and stories ads. 	<i>\$30,000</i>
Snapchat	<ul style="list-style-type: none"> • New this fiscal year, a 3-month run of Snapchat story ads in the late spring in order to impact summer, will help to build awareness and interest with a younger audience. 	<i>\$5,700</i>

Pinterest	<ul style="list-style-type: none"> • Data shows women planning trips often utilize Pinterest for inspiration. • We recommend building an organic presence on the current VisitNCSmokies Pinterest account using existing blog content which can then be featured in Pinterest ad campaigns to drive traffic to VisitNCSmokies.com as well as grow followers of the HWD Pinterest account. • Like native, visual pins will be utilized to drive traffic to helpful website content. 	<i>\$5,000</i>
Boosted Posts	<ul style="list-style-type: none"> • Posts will be boosted to drive traffic to key seasonal/timely blog content. 	<i>\$3,600</i>
Influencer Partnership with Steve Yocum	<ul style="list-style-type: none"> • An influencer partnership that will include blogs, video reels, and social promotions. 	<i>\$5,000</i>
VISITNC CO-OP PROGRAM		
Visit NC Co-Op Program Placements	<ul style="list-style-type: none"> • A mix of digital placements secured in partnership with the state tourism co-op advertising program. 	<i>\$33,695</i>
TRADITIONAL MEDIA + OTHER		
Digital Outdoor	<ul style="list-style-type: none"> • A 4-week outdoor placement on a blip digital board in key drive market, Charlotte, during the month of November promoting winter. 	<i>\$2,500</i>
Static Billboard	<ul style="list-style-type: none"> • A 4-week outdoor placement on a static board in a key market, Atlanta, during the month of November promoting winter. 	<i>\$5,900</i>
Print Placements	<ul style="list-style-type: none"> • A mix of regional and interest-based print placements to drive prospective traveler interest and support local awareness (Official Visit NC Travel Guide, Blue Ridge Outdoor, Roadrunner, Art of Music, Rider, Asheville Map, Blue Ridge Parkway Map, BRPA Travel, Blue Ridge Music Trails, MySmokyMountainPark,). • Collaborative advertising packages with Our State, Atlanta Magazine, Local Palate secured in partnership with the zip codes to increase buying power. This includes 2, Two-Page Print Spreads in Our State Magazine, 3, Two-Page Print Spreads with Atlanta Magazine, and 2, Two-Page Print Spreads with the Local Palate. 	<i>\$162,094</i>

Digital (Included in Print Packages)	<ul style="list-style-type: none"> Digital articles, newsletter features, banner ads and lead gen ads offered in tandem with print buys (Our State, Atlanta Magazine, Local Palate, Blue Ridge Outdoor, BRPA Travel, MySmokyMountainPark). As part of the collaborative advertising package secured in partnership with the zip codes, the digital packages include 2 Digital Content Articles to be published on OurState.com, a robust digital article and banner ad package with Atlanta Magazine, and a digital article to be published on thelocalpalate.com. 	<i>Incl. Above</i>
TOTAL		\$376,889

CREATIVE, CONTENT, & PRODUCTION		
Photo Shoot and Talent	<ul style="list-style-type: none"> \$30,000 for video shoots. \$17,000 for talent to support the above shoots. 	\$47,000
Website Enhancements	<ul style="list-style-type: none"> VisitNCsmokies.com website management and miscellaneous maintenance. Includes time for special site upgrades, enhancements, and any page edits that may be needed throughout the year. 	\$15,000
Ongoing Creative Projects	<ul style="list-style-type: none"> Creative and video production services to support the marketing tactics outlined above. 	\$95,000
Placer.ai Data	<ul style="list-style-type: none"> A one-year subscription with Placer.ai. This runs through March 2023. 	\$20,000
TOTAL		\$177,000

CONTINGENCY		
Contingency	<ul style="list-style-type: none"> Placeholder for any opportunities that may arise throughout the fiscal year. 	\$60,000

ADDITIONAL PROJECTS		
Elk Fest 2022 Year of The Trail (2023) Leave No Trace	<ul style="list-style-type: none"> Advertising for this year's Elk Fest. 2023 is The Year of the Trail. There will be advertising opportunities through Outdoor NC. HCTDA is a member of Leave No Trace. We will utilize money for awareness. 	\$36,110

Overall Total	\$650,000
----------------------	------------------



Social Media & Content Update - Amie Newsome

- Since coming on board in April, I feel like I've been to more places in the county than I have been in 2 years living here. I'm trying to immerse myself in the culture of Haywood County in any way I can so I can best elevate small businesses and events in the area through content marketing and social media.
- I've been able to cover events like Art After Dark, The Haywood Arts Council Grand Reopening, the Chestnut Mountain VIP event, The Historic Haywood Farmers Market and several new restaurant openings. This weekend I'll also be covering the Folkmoot Bluegrass Boogie event.
- I've had a great response so far on social media for having an active account again. I've started to revive our TikTok and Twitter channels and I'm keeping our organic posts relevant on our Facebook and Instagram pages. I have a lot of fun new TikTok ideas I'm working on including, "Fun Date Night Ideas, Best Outdoor Patios, Cute B&Bs and more in Haywood".
- Beyond social media, I've got the Hay Now podcast up and running again. I've done 2 episodes so far, interviewing the owners of Axe & Awl Leatherworks and Lake Logan about the Cold Mountain Music Festival. Next week I'll be interviewing with several local food truck owners to talk about their businesses and the mobile food scene in Haywood County. We also have asked Evan Hatch from Folkmoot to be on a future podcast and the owner of a new backcountry adventure company in the area.
- Ashley and I are working on getting the Elk Fest photo contest up and running and aim to launch that by mid-June. I've already secured the grand prize 2-night stay with Buffalo Creek Vacations and Ashley is working on getting Blue Ridge Country to work with us as well. I've also reached out to several wildlife/outdoor writers to see if they would be interested in attending Elk Fest this year.
- I'm also working with a group called the *National Park Travelers* that are planning on coming in July from the West Coast to do some blog and social media coverage for us. I've been working on finalizing details with them and coming up with hike suggestions and places for them to go in the area.
- I've created 3 blogs since being here for the website and will continue to update old ones and push out new ones monthly.
- I've also created the past 2 monthly e-newsletters sent out to consumers that include links to several of our recent blogs, podcasts and other relevant information to get people excited to plan their trip to Haywood.



Instagram Stats = In April our account reached 77.2% more accounts compared to March. We also gained 202 more followers to @VisitNCsmokies.



Facebook Stats = In the last 28 days, we've gained 425 more followers. Our posts have reached 79% more people and our total page views are up by 15%.



Application of the Model



Phone: 703-261-6000

© 2004 Blackwell Publishing Ltd *Journal of Internal Medicine* 255: 105–112

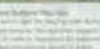
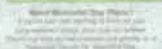


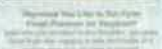
Figure 4 (continued)



Send My Snaps



1994-1995



Page 10 of 10



100



DOI: 10.1002/anie.200500000

DECLARATION



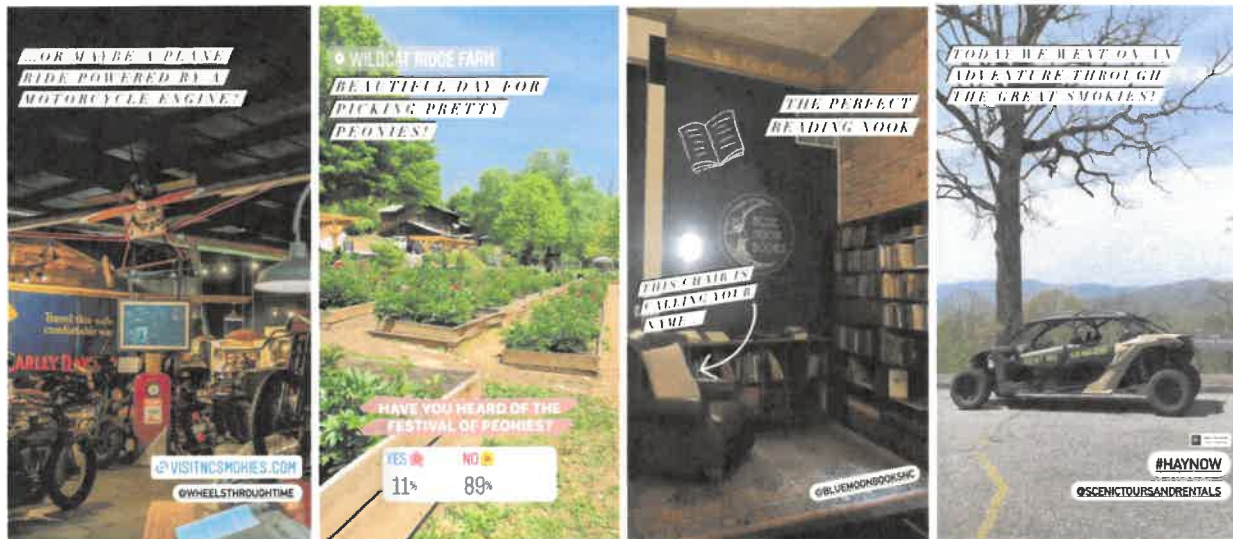
Copyright © 2006 by John Wiley & Sons, Inc.



DOI: 10.1002/for

Figure 2. (continued)

VISITNC SMOKIES



visitncsmokies

Visit NC Smokies

Edit profile

10 Following 2722 Followers 20.4K Likes

Official tourism account of Haywood County in the NC Smokies #haynow

Videos

no liked



An oasis for mountain bike...



Take the road less travel...



We love springtime in the ...



Looking for something to ...



Cruising into the weekend ...



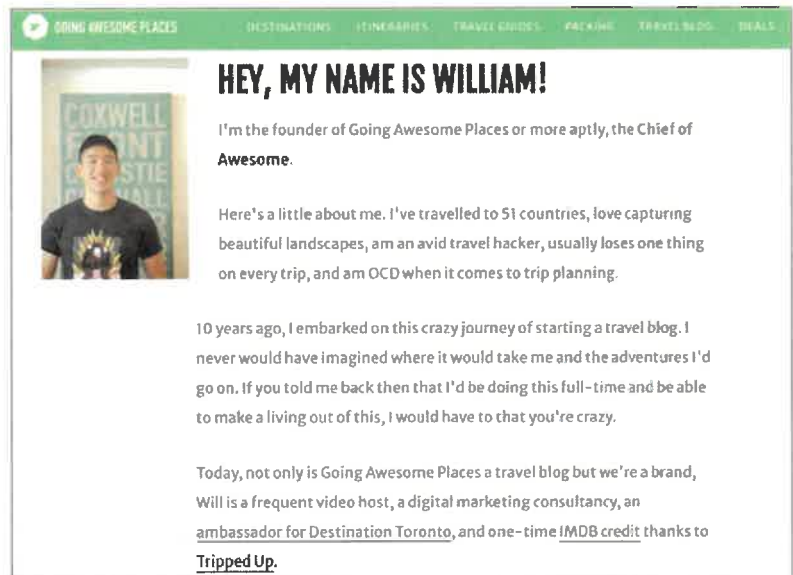
PUBLIC RELATIONS & GROUP SALES



- April 24-25, 2022 (1 Night Stay)
 - Boyd Mountain Cabins
 - Cataloochee Valley
 - The SWAG
 - Boojum Brewing Co.
 - Dale's Wheels Through Time

- Social & Website Coverage
 - Facebook (13K)
 - Instagram (27K)
 - TikTok (11K)
 - YouTube (21K)

- <https://goingawesomeplaces.com/>





Blue Ridge Mountains Travel Guide was founded in 2019 by Bret Love (a veteran journalist/editor with more than 20 years' experience managing magazines and newspapers) and his wife Mary Gabbett (a photographer/videographer with 20 years of experience in managing small businesses).

- May 1-5, 2022
 - 2 Nights in Maggie Valley
 - 2 Nights at Lake Logan (Also Covered Canton)
 - 1 Night in Waynesville (Also Covered Lake Junaluska)

- Dale's Wheels Through Time
- Elevated Mountain Distilling Co.
- Scenic Tours & Rentals
- Winchester Creek Farm
- Lake Junaluska Pontoon Boat Tour
- Folkmoot / Shelton House
- Blue Ridge Parkway
- Great Smoky Mountain National Park
- And tons of places to eat....

Focused on website development, social media (Facebook) and other channels. Writes stories about places and history!



- <https://blueridgemountainstravelguide.com/>



- May 2-5, 2022
- Fort Worth, Texas
- 800 Attendees
- Annual Meeting for National Association for Sports Tourism Partners!
- Education Based & Meetings

LEADS --

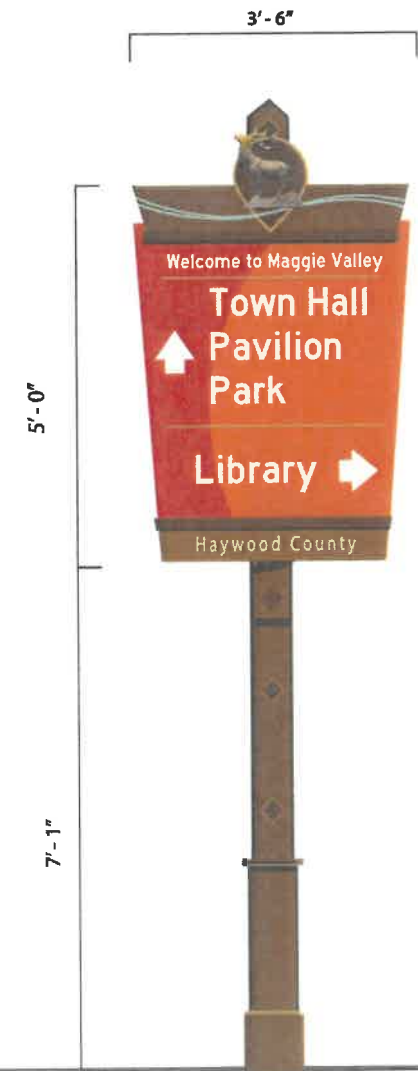
- American Football Events
 - All-Star Event (interested)
- REV3Indurnace
 - Outdoor Events (interested)
- Jackalope Block Party
 - Skate Park Events (interested)
- USA Powerlifting
 - Lifting Events (interested)



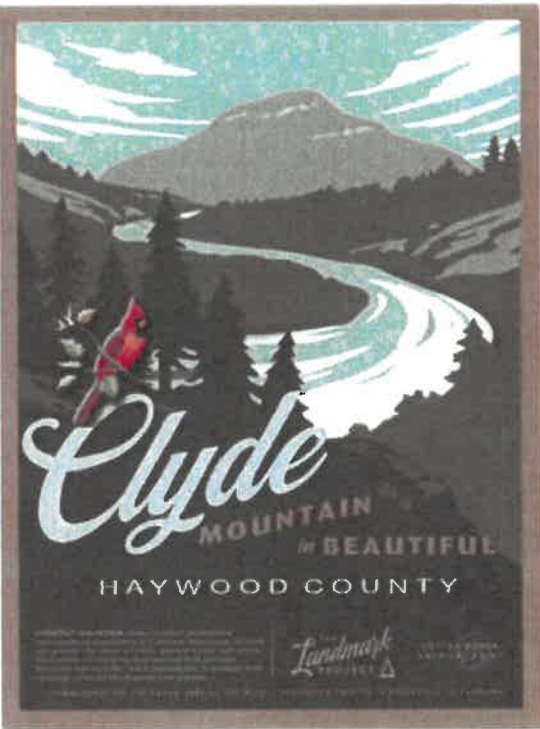
Civic identity will help to build a strong brand when the design combines with the parking and wayfinding signs. The wood grain is actually a reflective digital print mounted to aluminum. It requires much less maintenance than actual wood.

The lettering is 3" thick dimensional aluminum and can be illuminated.
This design can be expanded to future parks and civic buildings.
As a part of the overall Haywood County signage program the look will work to strengthen the overall brand.

It will also serve as a benchmarking trend for retail business to follow.



The small Depot Style kiosk will be an iconic new image for Clyde. It is designed specifically to create a “Selfie Opportunity” in the downtown area.



Note: As the Town of Clyde transitions into a travel destination for Haywood County, we can take advantage of the opportunity to create a “Depot Style” kiosk. The vintage travel posters celebrate the Great Smokies, Blueridge Parkway and Clyde. The river running through the Clyde poster looks like the Piegion River.

