

Buncombe County Tourism Development Authority
A Joint Meeting of the Public Authority and Nonprofit Corporation
Virtual Board Meeting

Wednesday, May 26, 2021 | 9:00 a.m.

Via Zoom Webinar due to COVID-19 State of Emergency – [Attending Public – Register Here](#)

Agenda

9:00 a.m.	Call to Order the Joint Virtual Meeting of the BCTDA, Public Authority and BCTDA, Nonprofit Corporation	Himanshu Karvir
9:05 a.m.	Approval of 04.28.21 Meeting Minutes	Himanshu Karvir
9:10 a.m.	April 2021 Financial Reports	Don Warn
9:15 a.m.	President & CEO's Report <ul style="list-style-type: none">a. Lodging Market Overviewb. Other Updates	Vic Isley
9:35 a.m.	Proposed BCTDA FY 22 Budget <ul style="list-style-type: none">a. Finance Committee Reportb. BCTDA Proposed FY 22 Budget Presentationc. BCTDA Financial Management Policyd. Proposed BCTDA FY 22 Budget Ordinance	John Lockett Vic Isley, Jennifer Kass-Green Vic Isley Himanshu Karvir
10:05 a.m.	Public Hearing on Proposed BCTDA FY 22 Budget	Himanshu Karvir
<i>Pursuant to N.C. Gen. Stat 166A-19.24 (e), public comment on the budget will be received via email to Reply@ExploreAsheville.com through Tuesday, June 29, 2021, at 4:00 p.m. The budget ordinance is posted on AshevilleCVB.com.</i>		
10:10 a.m.	Asheville City Council Update	Councilmember Sandra Kilgore
10:15 a.m.	Buncombe County Commission Update	Commissioner Robert Pressley
10:20 a.m.	Miscellaneous Business	Himanshu Karvir
10:25 a.m.	Comments from the General Public	Himanshu Karvir
10:35 a.m.	Adjournment	Himanshu Karvir

The next joint BCTDA meeting is on **Wednesday, June 30, 2021**, at 9:00 a.m. Please contact Jonna Sampson at jsampson@ExploreAsheville.com or 828.258.6111 with any questions.

BCTDA Mission Statement

To be a leader in the economic development of Buncombe County by attracting and servicing visitors, generating income, jobs and tax revenues which make the community a better place to live and visit.

Explore ASHEVILLE

Buncombe County Tourism Development Authority

Buncombe County Tourism Development Authority A Joint Meeting of the Public Authority and Nonprofit Corporation

Via Zoom Webinar due to the COVID-19 Pandemic/State of Emergency

Virtual Board Meeting Minutes Wednesday, April 28, 2021

- Present (Voting):** Himanshu Karvir, Chair; Gary Froeba, Vice Chair; Leah Ashburn, Andrew Celwyn, Brenda Durden, John Luckett, John McKibbin, Kathleen Mosher, James Poole
- Absent (Voting):** None
- Present (Ex-Officio):** Asheville City Councilmember Sandra Kilgore
- Absent (Ex-Officio):** Buncombe County Commissioner Robert Pressley
- CVB Staff:** Victoria Isley, Marla Tambellini, Pat Kappes, Jonna Sampson, Daniel Bradley
- BC Finance:** Don Warn, Buncombe County/BCTDA Fiscal Agent
- Legal Counsel:** Sabrina Rockoff, McGuire, Wood & Bisette
- Online Attendees:** Carli Adams, Glenn Cox, Kathryn Dewey, Hannah Dosa, Marshall Hilliard, Jennifer Kass-Green, Sarah Lowery, Kathi Petersen, Tina Porter, Glenn Ramey, Charlie Reed, Dodie Stephens, Jason Tarr; Explore Asheville Staff
Robert Foster, Virtelle Hospitality & TPDF Committee Chair
Kelsey Ann Bassell, Ashley Keetle, 360i
Kit Cramer, Asheville Area Chamber of Commerce
Jane Anderson, Asheville Independent Restaurant Association
Madison Davis, Andrew Lawrence; Asheville-Buncombe Regional Sports Commission
Robert Michel, Asheville Homestay Network
Tina Kinsey, Asheville Regional Airport
Sharon Tabor, Black Mountain-Swannanoa Chamber of Commerce
Chris Corl, Harrah's Cherokee Center Asheville
Rae Geoffrey, Wortham Center for the Performing Arts
Pam Myers, Asheville Art Museum
John Ellis, Jim Muth; Past BCTDA Board Members
Rick Bell, Engadine Inn & Cabins/Asheville B&B Association
Timothy Love, Buncombe County
Jason Sandford, Ashvegas
WLOS TV
Sunshine Request

Additional tourism industry partners and members of the public registered in advance and viewed the online meeting.

Executive Summary of Meeting Minutes

- Chairman Karvir called the virtual joint regular meeting of the BCTDA, Public Authority and BCTDA, Nonprofit Corporation, to order at 9:00 a.m.
- Minutes from the March 25, 2021, BCTDA regular monthly meeting were approved with a 9-0 vote.
- Minutes from the March 25-26, 2021, BCTDA annual planning retreat were approved with a 9-0 vote.
- The March 2021 financial statements were approved with a 9-0 vote.
- An \$8,500 Skyview Golf Tournament sponsorship from Earned Revenue was approved with a 9-0 vote.
- In her President & CEO report, Ms. Isley welcomed new VP of Sales Marshall Hilliard, reviewed recent lodging metrics, shared an overview of the strategic pillars, and invited everyone to attend the upcoming Tourism Summit DEEP community webinars.
- With a 9-0 vote, The Wortham Center for the Performing Arts was awarded a \$45,000 TPDF grant for an air ionization system. An ordinance establishing the project budget was also approved with a 9-0 vote.
- Ms. Tambellini shared a marketing and advertising update.
- A brief report from Asheville City Councilmember Sandra Kilgore was provided.
- With a 9-0 vote, the BCTDA meeting adjourned at 10:12 a.m.

Call of the Joint BCTDA Meeting to Order

Chairman Karvir called the virtual joint regular meeting of the Buncombe County Tourism Development Authority (BCTDA), a Public Authority and BCTDA, a Nonprofit Corporation, to order at 9:00 a.m. He said meeting documents are provided on the [AshevilleCVB.com](https://www.ashevillecvb.com) website and additional materials will be posted after the meeting.

Board Member Roll Call: Board members responded as Chairman Karvir called roll verifying all BCTDA members were virtually in attendance, except for Commissioner Pressley, who was absent.

Approval of Meeting Minutes

March 25, 2021 BCTDA Meeting Minutes

Vice Chairman Froeba made a motion to approve the March 25, 2021, regular meeting minutes as presented. Ms. Durden seconded the motion. There was no discussion and with all in favor via a roll call vote, the motion carried 9-0.

March 25-26, 2021 BCTDA Annual Planning Retreat Minutes

Mr. Poole made a motion to approve the March 25-26, 2021, annual planning retreat minutes as presented. Mr. Luckett seconded the motion. There was no discussion and with all in favor via a roll call vote, the motion carried 9-0.

Financial Reports

March 2021 Financial Reports

Mr. Warn reviewed the March 2021 financial reports.

Mr. McKibbon noted that for the first time ever, sales from vacation rentals exceeded hotel/motel sales in February and noted that this trend directly benefits residents in the local community who own vacation rental properties.

In response to Mr. McKibbon's suggestion to change the term, "room sales," to something that better represents all of the different types of properties included in monthly lodging totals, Ms. Isley said she will work with Mr. Warn towards making such a change.

Mr. Celwyn made a motion to approve the March 2021 financial reports as presented. Mr. McKibbon seconded the motion. There was no discussion and with all in favor via a roll call vote, the motion carried 9-0.

Lion & the Rose B&B Penalty Waiver Update

Mr. Warn reported that the penalty waiver request previously approved by Ms. Isley for The Lion & The Rose Bed and Breakfast, in the amount of \$157.46, was approved by the Buncombe County Board of Commissioners on April 6, 2021.

Earned Revenue Funding Request/Skyview Golf Tournament

Ms. Isley presented a sponsorship request for Skyview Golf Tournament. She said the amount would come from Earned Revenue, which are funds collected from advertising on ExploreAsheville.com and not subject to occupancy tax mandates. Earned Revenue is primarily used to support local events and community initiatives.

Ms. Isley shared information on the Skyview Golf Tournament, scheduled July 13-15, 2021, and said the annual event began in 1960 to promote golf competition among African American golfers. It serves as a steppingstone for superior golfers to join the PGA. Ms. Isley noted this tournament is in alignment with the *Engage and Invite More Diverse Audiences* strategic pillar.

Ms. Isley asked the board to consider approving the sponsorship in the amount of \$8,500 and then answered all related questions.

Mr. Poole made a motion to approve support the 2021 Skyview Golf Tournament with a sponsorship, in the amount of \$8,500, from Earned Revenue. Mr. McKibbon seconded the motion. There was no discussion and with all in favor via a roll call vote, the motion carried 9-0.

President & CEO's Report

Ms. Isley shared a PowerPoint presentation for her President & CEO's report and highlights included:

- Ms. Isley welcomed Asheville native Marshall Hilliard as Explore Asheville's new Vice President of Sales, filling the position formerly held by Dianna Pierce.
- Hotel occupancy is up 51% over March 2020, which was the first month of major impact related to the COVID pandemic. She noted occupancy, however, is down 23% when

compared to the benchmark year of 2019. Vacation rentals are up 35% over March 2020, and up 12% over 2019.

- Ms. Isley clarified that vacation rental data is received from AirDNA, which defines vacation rentals as either single rooms or apartments within a home, or individual properties, that are rented out in the city or county by local residents.
- In response to Vice Chairman's question regarding the number of vacation rentals in the area, Ms. Isley said AirDNA shows about 3,600 entire place rentals, and roughly 430 hotel-equivalent units within the city and county. Ms. Isley said she will provide additional information related to length of stay and average daily rate for vacation rentals at the May board meeting.
- Ms. Isley reviewed the four Strategic Pillars, which will guide planning and recovery efforts for the travel community in Asheville and Buncombe County, aligning with other community municipalities and organizations. She outlined next steps and an implementation timeline.
 - Deliver Balanced Recovery & Sustainable Growth
 - Encourage Safe & Responsible Travel
 - Engage & Invite More Diverse Audiences
 - Promote & Support Asheville's Creative Spirit
- Ms. Isley encouraged everyone to attend the four upcoming virtual [Tourism Summit DEEP Community Conversation sessions](#), which will each focus on one of the Strategic Pillars and include panel discussions with local leaders and stakeholders.

Ms. Isley concluded her report by stating the CVB Staff Recap, Destination Dashboard and Quick List are posted on [AshevilleCVB.com](#). Chairman Karvir thanked her for the report.

Tourism Product Development Fund Funding Recommendation

Ms. Kappes said at last month's meeting, she reported that two Tourism Product Development Fund (TPDF) capital funding requests had been received from organizations that had previously received grants. She added that since the enabling legislation mandates all requests must be reviewed by a committee, the board approved reconvening the previously inactive TPDF committee to assess the funding requests and make a recommendation to the board. Ms. Kappes said the Asheville Downtown Association withdrew its request for funding, therefore, the committee only needed to review the request from The Wortham Center.

TPDF Committee Chair Robert Foster said the committee reviewed the funding request from The Wortham Center for the Performing Arts, in the amount of \$60,000, which included a camera system for virtual engagements and an air ionization system for increased air exchange rates. Mr. Foster shared a PowerPoint presentation in which he outlined the steps that were followed during the review process. He noted the performing arts sector has been especially hard hit due to COVID-related business restrictions and will be among the last to recover once state-mandated occupancy limits are lifted. Mr. Foster also spoke about the larger community impact of this project, in which The Wortham Center is in the unique position to enable multiple, local event organizers and performing arts organizations in the community to utilize the facility for events throughout the recovery process.

Mr. Foster said that based on criteria outlined for TPDF projects, the committee recommends partial support of the request, in the amount of \$45,000, for the air ionization system. Funding for the camera system was not included in the recommendation. Ms. Kappes noted the \$45,000 cost includes the equipment, installation, and staff training.

Next, Mr. Foster, Ms. Isley, and Ms. Kappes answered questions related to the project. A discussion centering on the air ionization system specs, industry standards, vendor selection process, and use of the venue by the others in the performing arts sector took place.

In response to Ms. Mosher's question asking how the TPDF and TMIP process will move forward, Ms. Isley said she has been communicating with city and county leaders to further understand post-COVID organizational priorities. She said the city and county have stated that their priorities remain the same, however, the pandemic and unprecedented Recovery Act funding may shift how they are funded and implemented. Ms. Isley said work is continuing to align the organizational goals with the strategic pillars, and a recommendation on how TPDF grants and Earned Revenue sponsorships will be presented to the board at an upcoming meeting as part of the FY 22 planning process.

Mr. Celwyn said that instead of approving one-time requests, he would like to see staff and board members focus on opening the grant application cycle process again. Chairman Karvir agreed and said now that we are coming out of the pandemic, it is time to reactivate the Tourism Product Development Fund process.

When the discussion ended, Vice Chairman Froeba made a motion to award a Tourism Product Development Fund grant, in the amount of \$45,000, to The Wortham Center for the Performing Arts, for an air ionization system. Mr. Poole seconded the motion. There was no further discussion and with all in favor via a roll call vote, the motion carried 9-0.

Chairman Karvir thanked Mr. Foster and the TPDF committee for convening on short notice and for bringing this recommendation to the BCTDA. He then asked for a motion to approve the budget ordinance to establish a budget for the project.

Mr. Poole made a motion to approve the budget ordinance as presented, allocating \$45,000 from Tourism Product Development Fund occupancy taxes to establish a budget for the 2021 Wortham Center for the Performing Arts - Air Ionization System project. Ms. Durden seconded the motion. There was no discussion and with all in favor via a roll call vote, the motion carried 9-0.

Marketing Update

Ms. Tambellini shared a PowerPoint presentation in which she provided a marketing update to the board. She reviewed the spring media flow chart, advertising target markets and platforms, and provided a key audience overview. Ms. Tambellini said a new campaign was developed and has nearly 70 creative elements. She shared a representative sampling of the campaign, including a :30 video spot and complementary digital ads. She said the creatives incorporate suggested itineraries to help increase length of stay for travelers and includes a #TravelResponsibly hashtag. Ms. Tambellini also reviewed upcoming content partnerships with influencers. She highlighted how all of the strategies behind the campaign and media plan align with the strategic pillars that were outlined earlier by Ms. Isley.

Ms. Tambellini concluded her presentation by stating Explore Asheville and 360i are amicably parting ways. She noted both organizations have undergone significant changes in the past year, structurally and with their business imperatives. Ms. Tambellini said an agency search will begin immediately with Chris Cavanaugh of Magellan Strategy Group coordinating the process. She added 360i will work with Explore Asheville on the transition through the end of July.

Chairman Karvir and other board members thanked and commended Ms. Tambellini for the presentation.

Asheville City Council Update

Councilwoman Kilgore reported on recent city-related business, including Asheville City Council's adoption of a non-discrimination ordinance policy, a partnership with the Asheville-Buncombe County United Youth Network, and funding approval for low barrier and non-congregant homeless shelters.

Chairman Karvir thanked Councilwoman Kilgore for the update.

Buncombe County Commission Update

Commissioner Pressley was absent, therefore, a Buncombe County Commission update was not provided.

Miscellaneous Business

Chairman Karvir welcomed Marshall Hilliard to the Explore Asheville team and said he looks forward to working with him.

Comments from the General Public

Written Public Comments

Chairman Karvir said members of the public were invited to submit comments via email to reply@ExploreAsheville.com through 4:00 p.m. on Wednesday, April 27, 2021. He reported there were no comments received.

Live Public Comments

Chairman Karvir said members of the public were invited to sign-up to verbally share live comments during today's virtual BCTDA meeting. He reported that as of yesterday's 12:00 p.m. deadline, one request to speak had been received. When Chairman Karvir invited Veronica Coit to make comments, Ms. Sampson informed him that the speaker was absent from the meeting.

Adjournment


Ms. Ashburn moved to adjourn the meeting and Mr. McKibbin seconded the motion. There was no discussion and with all in favor via a roll call vote, the motion carried 9-0 and the virtual meeting ended at 10:12 a.m.

Chairman Karvir encouraged everyone to attend the four DEEP Community Conversation Tourism Summit webinars in May.

The meeting PowerPoint presentation and relevant documents are on file with the Explore Asheville Convention & Visitors Bureau and posted on AshevilleCVB.com.

The next joint BCTDA meeting will be on Wednesday, May 26, 2021, beginning at 9:00 a.m.

Respectfully submitted,



Jonna Sampson, Executive Operations Manager

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Monthly Statement of Revenues, Expenditures, and Changes in Fund Balance

Operating Fund, Budget and Actual

April 30, 2021

					(%)	Prior Year	
	Current Budget	Current Month Actual	Year to Date Actual	Budget Remaining	Budget Used	Year to Date Actual	(%) Change From
Revenues:							
Occupancy tax, net	\$ 11,135,293	\$ 1,559,694	\$ 13,668,391	\$ (2,533,098)	122.7%	\$ 13,907,742	-1.7%
Investment income	-	106	220	(220)	-	547	-59.7%
Other income	-	2,302	40,477	(40,477)	-	8,667	367.0%
Earned revenue	-	15,624	149,098	(149,098)	-	129,832	14.8%
Total revenues	11,135,293	1,577,726	13,858,186	(2,722,893)	124.5%	14,046,788	-1.3%
Expenditures:							
Salaries and Benefits	2,460,163	173,011	1,711,706	748,457	69.6%	1,799,192	-4.9%
Sales	881,277	78,973	440,181	441,096	49.9%	624,287	-29.5%
Marketing	11,390,551	368,511	3,028,034	8,362,517	26.6%	7,700,641	-60.7%
Community Engagement	80,519	9,234	33,678	46,841	41.8%	16,431	105.0%
Administration & Facilities	755,684	58,327	487,276	268,408	64.5%	390,126	24.9%
Events/Festivals/Sponsorships	121,235	-	66,287	54,948	54.7%	295,348	-77.6%
Total expenditures	15,689,429	688,056	5,767,160	9,922,269	36.8%	10,826,026	-46.7%
Revenues over (under) expenditures	(4,554,136)	889,670	8,091,025			\$ 3,220,762	151.2%
Other Financing Sources:							
Carried over earned income	121,235	-	-				
Total other financing sources	121,235	-	-				
Net change in fund balance	\$ (4,432,901)	\$ 889,670	8,091,025				
Fund balance, beginning of year			12,465,092				
Fund balance, end of month			\$ 20,556,117				

As directed by State statute, 75% of the occupancy tax revenue is invested in tourism promotion (reflected in the operations budget presented here) and 25% is dedicated to the Tourism Product Development Fund (TPDF) to be used for tourism-related community grants. The TPDF is budgeted by project ordinance due to the nature of the fund. Revenue dedicated to TPDF is projected at \$3,711,764 for FY21.

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Monthly Revenue Summary

April 30, 2021

Month of room sales:	Operating Fund						Product Development Fund					
	By Month			Cumulative Year-to-Date			By Month			Cumulative Year-to-Date		
	Current Year	Prior Year	(%) (%)	Current Year	Prior Year	(%) Change	Current Year	Prior Year	(%) Change	Current Year	Prior Year	(%) Change
July	\$ 1,390,343	\$ 1,946,888	-29%	\$ 1,390,343	\$ 1,946,888	-29%	\$ 463,448	\$ 648,963	-29%	\$ 463,448	\$ 648,963	-29%
August	1,576,516	1,803,567	-13%	2,966,859	3,750,455	-21%	525,505	\$ 601,189	-13%	988,953	1,250,152	-21%
September	1,598,161	1,736,622	-8%	4,565,021	5,487,077	-17%	532,720	\$ 578,874	-8%	1,521,674	1,829,026	-17%
October	2,329,272	2,206,323	6%	6,894,292	7,693,400	-10%	776,424	\$ 735,441	6%	2,298,097	2,564,467	-10%
November	1,557,487	1,771,151	-12%	8,451,779	9,464,551	-11%	519,162	\$ 590,384	-12%	2,817,260	3,154,850	-11%
December	1,517,197	1,780,020	-15%	9,968,976	11,244,571	-11%	505,732	\$ 593,340	-15%	3,322,992	3,748,190	-11%
January	1,095,262	1,115,364	-2%	11,064,238	12,359,935	-10%	365,087	\$ 371,788	-2%	3,688,079	4,119,978	-10%
February	1,044,459	1,043,672	0%	12,108,697	13,403,607	-10%	348,153	\$ 347,891	0%	4,036,232	4,467,869	-10%
March	1,559,694	504,135	209%	13,668,391	13,907,742	-2%	519,898	\$ 168,045	209%	4,556,130	4,635,914	-2%
April	-	117,789	-	-	14,025,531	-	-	\$ 39,263	-	-	4,675,177	-
May	-	383,262	-	-	14,408,792	-	-	\$ 127,754	-	-	4,802,931	-
June	-	943,662	-	-	15,352,455	-	-	\$ 314,554	-	-	5,117,485	-
Total revenues	<u>\$13,668,391</u>	<u>\$ 15,352,455</u>		<u>\$ 13,668,391</u>	<u>\$ 15,352,455</u>		<u>\$4,556,130</u>	<u>\$5,117,485</u>		<u>\$4,556,130</u>	<u>\$5,117,485</u>	

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Monthly Product Development Fund Summary

April 30, 2021

	Budget	Life to Date Actuals	Remaining Budget	(%) Budget Used
Revenues:				
Occupancy Tax	\$ 27,248,000	\$ 21,476,193	\$ 5,771,807	78.8%
Investment Income	-	1,230,680	(1,230,680)	0.0%
Total revenues	<u>27,248,000</u>	<u>22,706,873</u>	<u>4,541,127</u>	<u>83.3%</u>
Expenditures:				
Product development fund projects:				
2012 Montford Park Players (Welcome Facility & Amphitheatre Renovations)	125,000	-	125,000	-
2014 City of Asheville (Riverfront Destination Development 1.0)	7,100,000	3,300,000	3,800,000	46.5%
2016 Asheville Community Theatre (Theatre Expansion & Renovation)	1,000,000	430,000	570,000	43.0%
2017 Buncombe County Government (Woodfin Greenway & Blueway)	2,250,000	-	2,250,000	-
2018 Buncombe County Government (Enka Recreation Destination)	6,000,000	-	6,000,000	-
2018 Eagle Market Streets Dev. Corp. (YMI Cultural Center Improvements)	800,000	42,863	757,137	5.4%
2018 River Front Development Group (African-American Heritage Museum at Stephens-L	100,000	-	100,000	-
2021 African American Heritage Trail	-	2,958	(2,958)	0.0%
2021 Wortham Center for the Performing Arts (Air Ionization System)	45,000	-	45,000	-
Total product development projects	<u>17,420,000</u>	<u>3,775,821</u>	<u>13,644,179</u>	<u>21.7%</u>
Product development fund administration	<u>518,000</u>	<u>4,344,993</u>	<u>(3,826,993)</u>	<u>838.8%</u>
Total product development fund	<u>\$ 17,938,000</u>	<u>\$ 8,120,814</u>	<u>\$ 9,817,186</u>	<u>45.3%</u>

Product Development Funds Available for Future Grants

Total Net Assets	\$ 18,547,324
Less: Liabilities/Outstanding Grants	(13,644,179)
Less: Unspent Admin Budget (Current Year)	3,826,993
Current Product Development Amount Available	<u>\$ 8,730,138</u>

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Monthly Balance Sheet

Governmental Funds

April 30, 2021

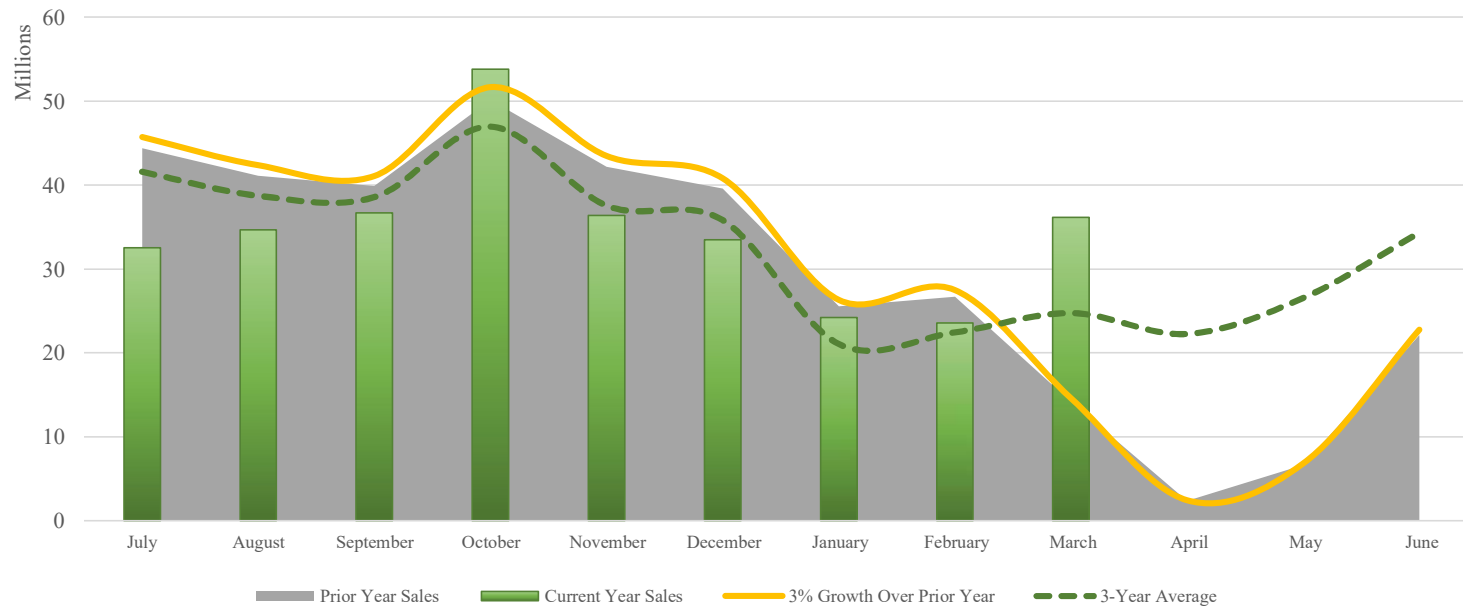
	Operating Fund	Product Development Fund	Total
Assets:			
Current assets:			
Cash and investments	\$ 20,615,914	\$ 18,547,324	\$ 39,163,238
Receivables	-	-	-
Total current assets	<u>\$ 20,615,914</u>	<u>\$ 18,547,324</u>	<u>39,163,238</u>
Liabilities:			
Current liabilities:			-
Accounts payable	\$ 28,797	\$ -	\$ 28,797
Future events payable	31,000	\$ 13,644,179	\$ 13,675,179
Total current liabilities	<u>59,797</u>	<u>\$ 13,644,179</u>	<u>\$ 13,703,976</u>
Fund Balances:			-
Restricted for product development fund	-	4,903,145	4,903,145
Committed for event support program	94,192	-	94,192
State Required Contingency	890,823	-	890,823
Designated Contingency	4,190,057	-	4,190,057
Undesignated (cash flow)	15,381,045	-	15,381,045
Total fund balances	<u>20,556,117</u>	<u>4,903,145</u>	<u>25,459,262</u>
 Total liabilities and fund balances	<u>\$20,615,914</u>	<u>\$ 18,547,324</u>	<u>\$ 39,163,238</u>

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Total Lodging Sales

Shown by Month of Sale, Year-to-Date

April 30, 2021



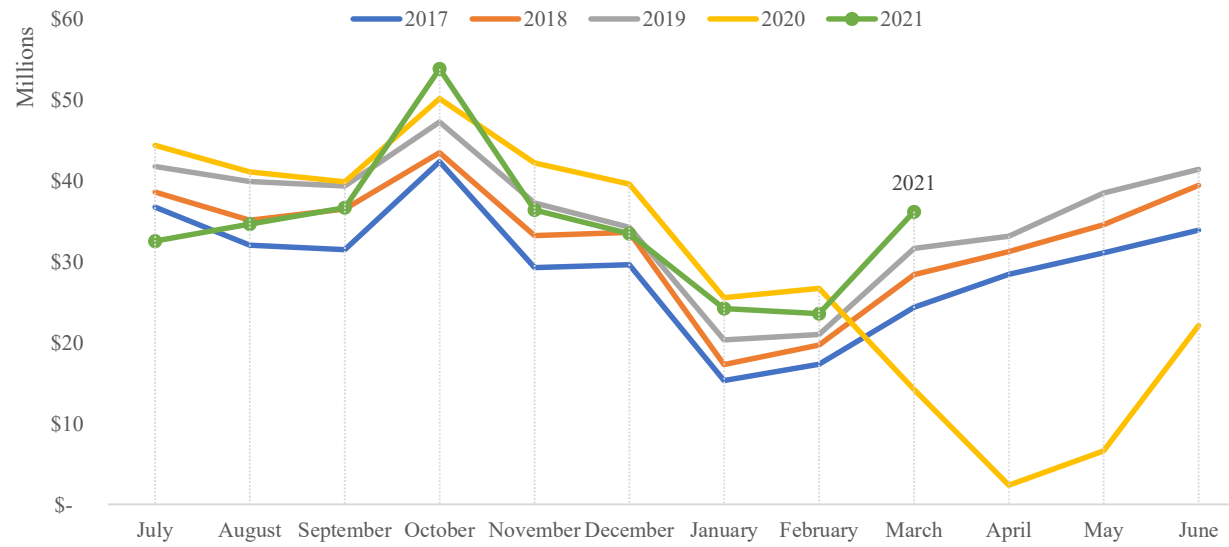
	Current Year	Prior Year	(%) Change	YTD (%) Change	3% Over Prior Year	3-Year Average
Month of lodging sales:						
July	\$ 32,548,011	\$ 44,385,587	-27%	-27%	\$ 45,717,154	\$ 41,574,158
August	34,664,551	41,114,858	-16%	-21%	42,348,303	38,716,957
September	36,684,726	39,870,746	-8%	-17%	41,066,868	38,557,871
October	53,818,973	50,149,968	7%	-10%	51,654,467	46,965,381
November	36,389,296	42,191,477	-14%	-11%	43,457,221	37,554,598
December	33,488,715	39,597,145	-15%	-12%	40,785,060	35,822,512
January	24,213,034	25,562,428	-5%	-11%	26,329,301	21,065,499
February	23,577,360	26,697,925	-12%	-11%	27,498,862	22,453,224
March	36,165,021	14,208,120	155%	-4%	14,634,363	24,750,855
April	-	2,402,461	-	-	2,474,535	22,261,486
May	-	6,624,541	-	-	6,823,277	26,544,259
June	-	22,109,539	-	-	22,772,825	34,321,289
Total revenues	<u>\$311,549,688</u>	<u>\$ 354,914,793</u>			<u>\$365,562,237</u>	<u>\$390,588,088</u>

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

History of Total Sales by Month

Shown by Month of Sale, Year-to-Date

April 30, 2021



	2017	2018	2019	2020	2021
Month of lodging sales:					
July	\$ 36,734,684	\$ 38,602,612	\$ 41,734,276	\$ 44,385,587	\$ 32,548,011
August	32,040,330	35,118,463	39,917,550	41,114,858	34,664,551
September	31,498,527	36,475,819	39,327,048	39,870,746	36,684,726
October	42,361,030	43,473,922	47,272,253	50,149,968	53,818,973
November	29,254,904	33,231,722	37,240,595	42,191,477	36,389,296
December	29,615,696	33,597,999	34,272,393	39,597,145	33,488,715
January	15,323,999	17,286,992	20,347,077	25,562,428	24,213,034
February	17,323,590	19,676,430	20,985,316	26,697,925	23,577,360
March	24,352,927	28,406,443	31,638,002	14,208,120	36,165,021
April	28,444,541	31,240,963	33,141,034	2,402,461	-
May	31,113,327	34,544,014	38,464,222	6,624,541	-
June	33,898,766	39,441,126	41,413,202	22,109,539	-
Total lodging sales	\$ 351,962,319	\$ 391,096,506	\$ 425,752,967	\$ 354,914,793	\$ 311,549,688

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Total Lodging Sales by Type

Shown by Month of Sale, Year-to-Date

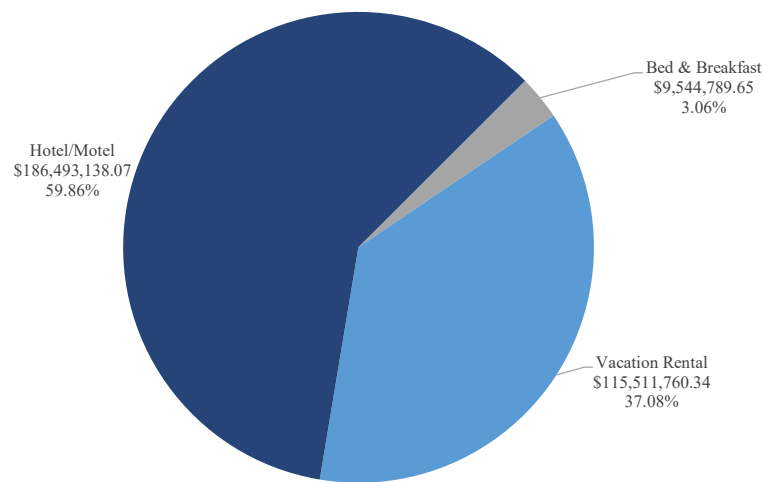
April 30, 2021

Month of room sales:	Hotel/Motel				Vacation Rentals				Bed & Breakfast				Grand Totals			
	Current Year	Prior Year	% Change	YTD % Change	Current Year	Prior Year	% Change	YTD % Change	Current Year	Prior Year	% Change	YTD % Change	Current Year	Prior Year	% Change	YTD % Change
July	\$ 19,132,318	\$ 33,587,325	-43.0%	-43.0%	\$ 12,283,546	\$ 9,341,842	31.5%	31.5%	\$ 1,132,148	\$ 1,456,420	-22.3%	-22.3%	\$ 32,548,011	\$ 44,385,587	-26.7%	-26.7%
August	19,815,648	31,112,092	-36.3%	-39.8%	13,725,186	8,699,417	57.8%	44.2%	1,123,717	1,303,349	-13.8%	-18.3%	34,664,551	41,114,858	-15.7%	-21.4%
September	22,012,507	29,886,060	-26.3%	-35.5%	13,376,426	8,639,799	54.8%	47.6%	1,295,793	1,344,887	-3.7%	-13.5%	36,684,726	39,870,746	-8.0%	-17.1%
October	36,464,280	39,606,607	-7.9%	-27.4%	15,427,051	8,717,194	77.0%	54.8%	1,927,642	1,826,166	5.6%	-7.6%	53,818,973	50,149,968	7.3%	-10.1%
November	24,630,899	32,892,802	-25.1%	-26.9%	10,518,759	7,959,847	32.1%	50.7%	1,239,638	1,338,827	-7.4%	-7.6%	36,389,296	42,191,477	-13.8%	-10.8%
December	22,871,661	30,545,959	-25.1%	-26.7%	9,576,400	7,885,885	21.4%	46.2%	1,040,654	1,165,301	-10.7%	-8.0%	33,488,715	39,597,145	-15.4%	-11.5%
January	12,224,328	16,067,073	-23.9%	-26.5%	11,496,931	8,954,274	28.4%	43.5%	491,776	541,081	-9.1%	-8.1%	24,213,034	25,562,428	-5.3%	-11.0%
February	11,355,651	17,832,201	-36.3%	-27.2%	11,721,484	8,242,674	42.2%	43.4%	500,226	623,049	-19.7%	-8.8%	23,577,360	26,697,925	-11.7%	-11.0%
March	17,985,847	11,867,918	51.6%	-23.4%	17,385,978	1,892,976	818.4%	64.2%	793,196	447,226	77.4%	-5.0%	36,165,021	14,208,120	154.5%	-3.8%
April	-	2,109,282	-		-	286,146	-		-	7,034	-		-	2,402,461	-	
May	-	4,523,980	-		-	1,925,692	-		-	174,869	-		-	6,624,541	-	
June	-	11,770,482	-		-	9,657,843	-		-	681,214	-		-	22,109,539	-	
Total	\$ 186,493,138	\$ 261,801,781			\$ 115,511,760	\$ 82,203,589			\$ 9,544,790	\$ 10,909,423			\$ 311,549,688	\$ 354,914,793		

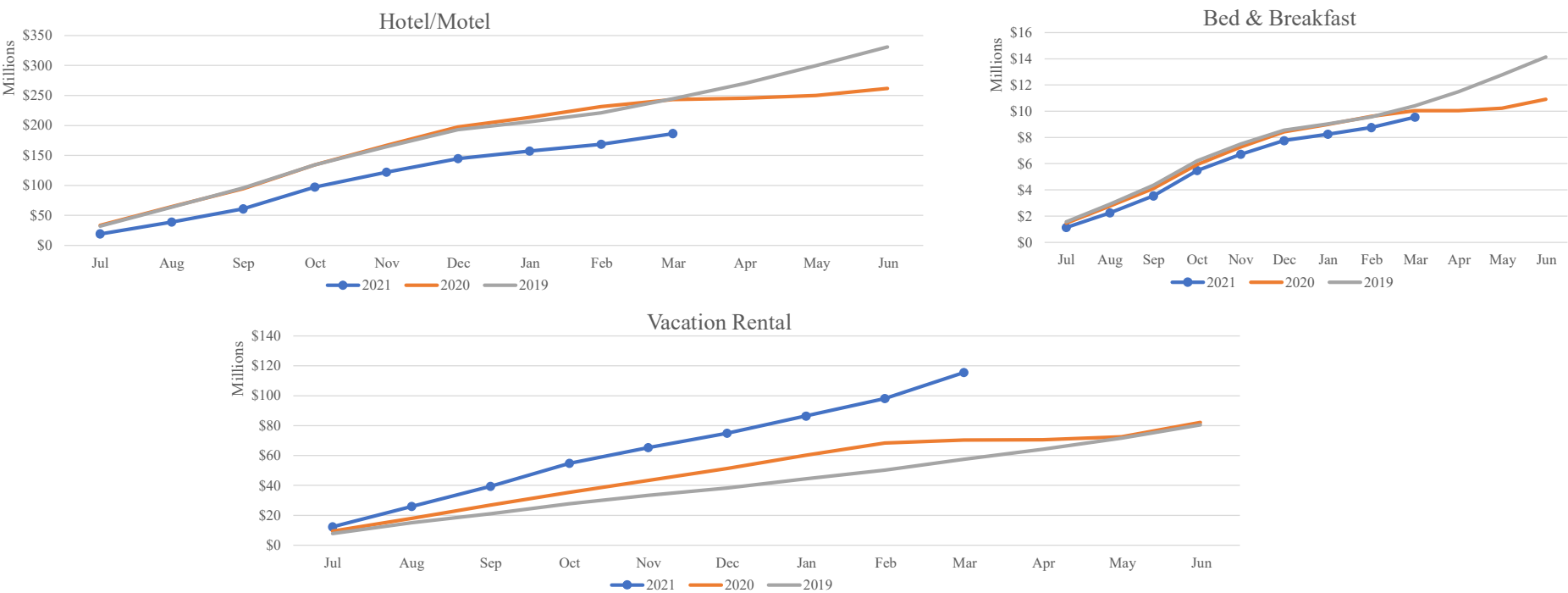
BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Total Lodging Sales by Type
Shown by Month of Sale, Year-to-Date
April 30, 2021

Total Lodging Sales by Type, Year-to-Date



Year-to-Date Lodging Sales by Type, Compared to Prior Year



May 26, 2021

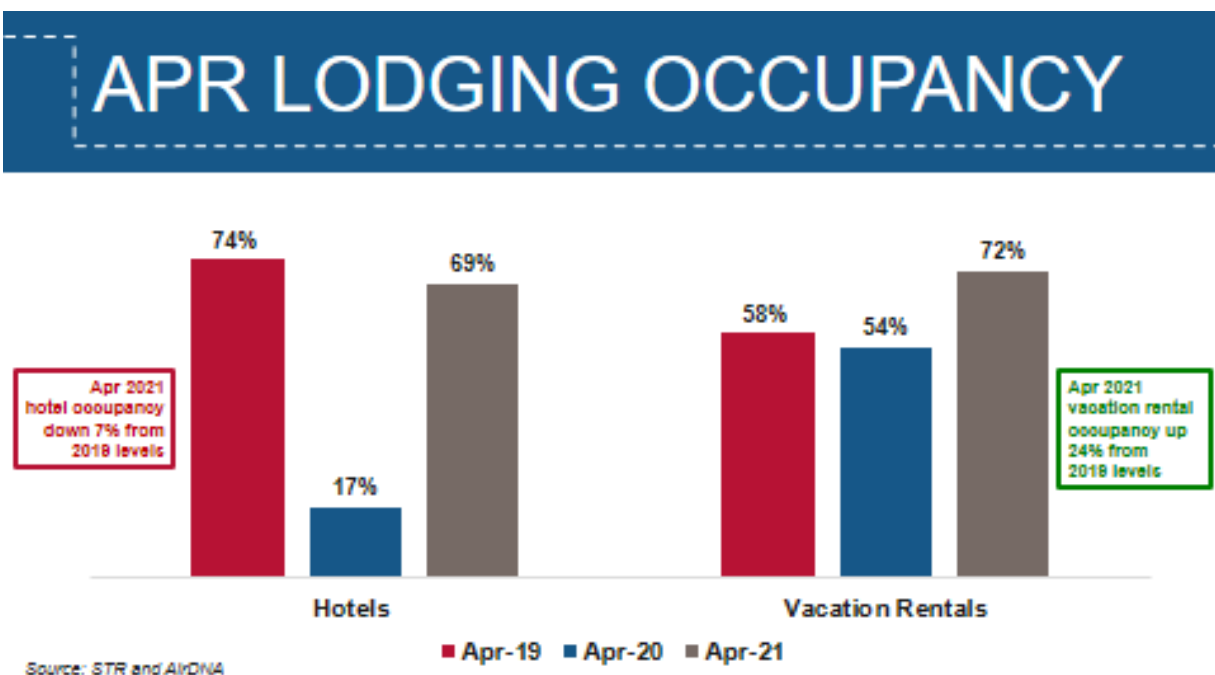
To: Buncombe County Tourism Development Authority

From: Vic Isley

Subject: President & CEO's Report of April 2021 Activities

Hotel occupancy for the month of April 2021 reached 69 percent, up significantly from the devastating low of 17% in April 2020, though still down 7% from April 2019 levels.

Short-term vacation rentals reached 72% in April 2021, up 24% from the benchmark year of 2019. This continues to be good news for local residents who own vacation rentals and are earning more and benefitting from the return of visitors to our community.



APRIL BY THE NUMBERS

- During April, the sales team posted 732 personal contacts (up 7%). April sales activities generated 54 sales leads (up 39%) and 22 convention bookings (up 47%), representing 2,763 rooms (up 126%). Ten months into the fiscal year, year-to-date bookings are down 36 percent and room nights represented are down 46 percent.
- CVB sales leads generated 21 group events in April (up 100%), with corresponding revenue of \$575,666 (up 100%). The services team assisted 30 groups (up 329%).
- The PR team landed 29 significant placements in April (down 7%), with 54 media touchpoints (up 86%). The publicity value of print and broadcast placements totaled \$606k with reach of 2.7 million. Online placements added \$672k in value and reach of more than 372 million.
- ExploreAsheville.com attracted 633,701 visits (up 645%), including 475,873 to the mobile site (up 888%). Our Facebook fan base total is 300,297 (up 1%) and video views totaled 22,709 (down 80%).
- In April 2021, there were 3,263 Asheville Visitor Guide requests compared to 472 the previous year (up 591%).
- Paid search generated 86k site visits in April with average time on site of 1:32 and an average of 2.11 pageviews per visit; click through rate was 19.2 percent.
- Online hotel reservations totaled 58 room nights (up 1,067%) with total room revenue of \$9,695 (up 893%).
- The Asheville Visitor Center welcomed 12,528 visitors (up 59%), and the Pack Square Park Visitor Pavilion remains closed. The Black Mountain Visitor center welcomed 3,498 visitors (up 9,894%).

LODGING & AIRPORT RESULTS

- Buncombe County Finance reported lodging sales totaling \$36,198,090 in March (up 155%).
- Smith Travel Research reported hotel occupancy of 56.9 percent during March (up 51%). The average daily room rate was \$124.52 (flat), and RevPAR (revenue per available room) was \$70.81 (up 50%). Room demand increased 59 percent with 152,824 rooms sold.
- AirDNA reported short term rental occupancy of 65 percent (up 57%), ADR of \$104.13 (up 15%), and RevPAR of \$67.15 (up 81%). Total demand for short term rentals increased 61 percent to total 123,735 rooms sold.
- Passengers at the Asheville Regional Airport increased percent to total 77,862 in March.

MARKETING & PUBLIC RELATIONS

Project Updates:

- Throughout the month of April additional media partners launched as creative assets were finalized. April launches included the following partners/channels:
 - Pinterest
 - Amnet:
 - Programmatic connected tv
 - Programmatic display
 - Programmatic pre-roll
 - Native
 - YouTube
 - Captify parascroll unit (rich media)
 - Hulu
 - Sojern
 - Display
 - Pre-roll
- Finalized new video campaign creative. Six iterations were developed which include:
 - :30 Asheville generic
 - :15 Culinary
 - :15 Outdoors/wellness
 - :15 Creative Spirit
 - :06 Creative Spirit
 - :06 Culinary
- Launched content partnerships with Garden & Gun, Food & Wine, Travel + Leisure and AFAR.
- Planning for influencer video production with Matador. Shoot will take place in May and videos will roll out in July. As part of this partnership, REI will also be amplifying these videos via their owned channels.
- Created new blog post on the history of Black golf in Asheville in coordination with the PBS airing of “Muni” and PGA Masters opening tee-off recognition of former Skyview Tournament champion Lee Elder.
- Created content series around National Park Week (April 17-25), including messaging around Pledge for the Wild/Blue Ridge Parkway Foundation initiative, and partner highlights in concert with National Tea Day (April 21) and National Picnic Day (April 24).
- Developed mural trail as an addition to Asheville Downtown Trails hosted on EA.com.
- Assisted with new online ticketing system for Chow Chow website in preparation for festival’s 2021 ticket sale opening on April 15.
- Conducted photo shoots at Biltmore and Craggy Gardens for full moon yoga experience.
- Logged 54 media touchpoints, initiated 288 pitches, and supported 10 media on the ground in Asheville in April.
- Hosted Black Travel writer for a wellness-focused content project that will result in new editorial blog post on self-care experiences in Asheville along with new social media assets.
- Provided story support for *Fortune*, *Charleston Post & Courier*, *Departures*, *AARP*, *Budget Travel*, *Samantha Brown’s Places to Love*, *SHAPE* and *Food & Wine*. Photo support provided for *Smarter Travel*, *Passport*, *FOLIO* and *AFAR*.
- M&C / Group Travel Media: Worked with Sales to provide story support for *Mid-Atlantic Events Magazine*, *Going on Faith* and *ConventionSouth’s* Event Planners’ Guide.
- Production planning support for *Samantha Brown’s Places to Love* (PBS) including scouting trip facilitation, local connections, shoot logistic support, accommodations, b-roll/photo assets, and other details as needed. Crew on the ground in early May.

- Wellness round-up pitch sent to 286 media through the Cision platform. Responses were strong, including a SHAPE Magazine request for summer adventures for the July/August issue. The Asheville section will include items from the wellness round-up plus additional adventures shared by the team.
- The PR Team created a list of Black-owned businesses, entrepreneurs, and sites of interest to share for a recent site visit. The plan is for the list to evolve and grow to become a pitching tool and resource for media.
- Hired Marketing Specialist Holly Oakley.
- Distributed agency search RFP.
- Met with Tina on initial planning of nonstop flight promotion.
- Met with REI staff about opportunities for pairing experiences with lodging and promoting on earned channels.
- Presented marketing update to Asheville Bed & Breakfast Association.

Future Updates:

- Planning for upcoming site visits for *Places to Love* (shoot), *freelancers for Insider Weddings and Martha Stewart Weddings* and *another working on a Disney/National Geographic travel book* featuring Asheville's art/music/creative spirit and pitches for *Wall Street Journal*.
- Planning Explore Asheville participation in the Black Travel Alliance WAVELENGTH event.
- New video series focused on area trails/waterfalls told through the lens of local naturalists and outdoor tour guide with emphasis on sustainability/Leave No Trace.
- Creative asset testing underway in May.
- Work to begin with Destination Think! for comprehensive social media audit and strategy planning document.

GROUP SALES & SERVICES

Project Updates:

- Closer to Home Self Directed FAM initiative targeting the drive meeting market generated 61 requests for more information on visiting and generated 30 confirmed reservations and generating 3 leads so far with 325 total room nights. Project deemed a success.
- Had follow up meeting and training with Meetings Database Inc. regarding data analytics project to mine for group business.
- Attended ABA Virtual Marketplace with 9 one-on-one appointments with Tour Operators resulting already in one lead with 50 room nights with Funtastic Getaways.
- Co-hosted 4 local planners with local Terry Bemis of ConferenceDirect on a walking networking event highlighting The Arras, The Foundry and took 3 other planners to the AC, Cambria, and S&W Market.
- Site visit with GirlTime Getaways who confirmed their group at the Hyatt Place for Sept 2021.
- An automobile manufacturer had a week-long site with plans to bring 120 writers into Asheville for a two-night stay each so they could test drive their entire line of automobiles. The group could contract 435 rooms for late Oct or mid-Nov weekday.
- The department was able to tour several downtown event venues including the soon to open S&W Market.
- Worked further on the B-Corp List working through strategies.
- Had department Pillar Workshop to set ways to measure and execute objectives.
- Beth attended the meeting with Marla with REI's Local Adventures Division to discuss strategic partnerships.
- Two members volunteered with AB Tech to judge Capstone Projects for the Hospitality Department.

- More work done on the Brainery lessons with several members taking and passing the exams this month.
- Group travel calendars have been updated and saved on the public drive.
- Great work done with Community Engagement on interdepartmental communications strategies.
- Virtually attended the following trade/industry meetings:
 - Civic Center Commission Meeting
 - Georgia BTA Chapter Meeting
 - Global Meetings Industry Day
 - Asheville Buzz Breakfast
 - Covid Town Hall
 - PCMA's Community Conversations on Independent Event Organizers
 - MPI Webinar on the Great Restart
 - PCMA Webinar on Education Program
 - UNCA Noontime with the Bulldogs
 - NC Sports Assn Member Meeting
 - State of the Industry – Sports Focus
 - Cvent webinar: Meeting & Event Trends
 - BCTDA Monthly meeting and Annual Planning Retreat
 - NorthStar webinar on Diversity Now: How to Plan a Truly Inclusive Meeting
- April bookings included (but are not limited to):
 - 2021 May – Aspire Community Capitol BOD – 25 rooms
 - 2022 Aug – Great Clips Leadership Retreat – 39 rooms
 - 2021 Nov – Annual Primitive Stitcher's Society Retreat – 255 rooms
 - 2022 May – Aerospace Sealing Committee Meetings - 219 rooms
 - 2021 June – ACL League Pro Shootout – 215 rooms
 - 2021 June – AVL Lacrosse Classic Boys – 500 rooms
 - 2021 July – ACHF Extreme - 173 rooms – 260 rooms
 - 2021 July – USSSA All-Star Weekend – 40 rooms
 - 2021 Sept – Ville to Ville Extreme Relay - 110 rooms
 - 2021 Nov – Halada Family Reunion – 60 rooms
 - 2021 Dec – Great Smoky Mtn Grapple – 150 rooms
 - 2022 – 1 Tour Groups – 75 rooms
 - 2021 and 2022 – 10 Weddings – 635 rooms
- The team responded to requests from *Mid-Atlantic Events Magazine* and *Going on Faith*.
- Sales managers on LinkedIn had 2 posts and received 2,164 views while our EA Meetings and Convention page received 549 impressions and is up to 332 followers.
- Created 4 microsites – USSSA All-League Baseball, American Corn Hole League, American's Cloggers Hall of Fame, and Ville to Ville Extreme Relay.

Future Updates:

- Progress on B-Corp Efforts.
- MDI to provide report writing opportunities from their research for solicitation.
- New outcomes of Sales and Community Relations efforts.
- Provide update on American Bus Association Virtual Event.

COMMUNITY ENGAGEMENT

Project Updates:

- In April, 212 calendar event listings were processed, and 40 listings were updated including 20 Attractions, 2 Bed & Breakfasts, 4 Food & Drink, 7 Hotels/Motels, 6 Retail, and one Venue.
- Six new partners were added in April: Blue Ridge Wine Tours, Hummingbird Candle Company, Grata Pizzeria, Blue Ridge Horse Adventures, Inc., Holy Water Hard Seltzer Brew Pub and Sushi; and Rachel Meenan Photography.
- One partner account was cancelled: Asheville Explore Tours which closed and is for sale.
- Visitor Guide distribution included 3,263 Individual Out-of-Market requests fulfilled and 1,892 books or 43 cases of In-Market to 15 industry partners.
- Eight One-on-One Wednesday sessions were held: five with new partners/new staff for orientation, two with current partners for listing/extranet/general support, and one with a potential partner considering applying for a listing.
- Improvements to partner support benefit information and onboarding process on AshevilleCVB.com have been completed by the JB Media team; next step is addition of extranet training videos by Nicole.
- Hotel ownership audit has been completed and updated in the CRM. A list of potential accommodation partners who are not currently represented on ExploreAsheville.com but meet the listing criteria have been identified for outreach.
- Calendar submission form in the extranet has been updated with a more intuitive flow and helpful “teaser text”. Instructional text was also added to the calendar submission form on the frontend and some field types were updated to make the form more user-friendly. The flow of the form on the front end has been modified as much as it can based on SimpleView’s platform.
- CE team members attended community meetings and events including: RAD Leadership Roundtable, African American Business Association, Lunch & Leads, the Chamber’s Member Advisory Council, the Asheville Bed & Breakfast Association, AIGA Business Outreach Committee Meeting, RADTIP Virtual Grand Opening Event, Town Hall: Covid, Now What?, Asheville Chamber of Commerce: Acts of Conscious Inclusion, Downtown Commission Parking & Transportation, Block Community Collaborative meeting, South Slope Neighborhood Association meeting, and met with leadership from the Attractions Group.
- CE team worked with Black Wall Street group on event listings and promotion.
- Pat presented to Aisha Adam’s Entrepreneurial Accelerator attendees on how to engage with Explore Asheville; and met with County staff on coordinated Community Campaign around vaccinations and updating safety messaging.
- Sponsorship inquiries received from WNC Black Business Expo April 2022, GRINDfest June 2021, Asheville Symphony, and ADA’s events including Downtown After 5 and Fourth of July.
- CE team members conducted site visits to Estes-Winn Antique Car Museum, Masonic Temple, Asheville Art Museum, the S&W Cafeteria and McCormick Field with Brian DeWine.
- Wayfinding: Continued efforts for the kiosk content refresh project are in progress including updating localized maps to include walk times in the downtown area. An order to replenish the final inventory was placed with local artists. Met with Geograph for downtown site visit to discuss possible additions of pedestrian signage to direct visitors outside of downtown core to north of 240 on Broadway and received training on the new Wayfinding Inventory Management System.
- TPDF: The TPDF Committee presented a recommendation to the TDA board at the April meeting to approve \$45,000 in TPDF funding for The Wortham Center to install and train on

a new air ionization system; the TDA approved the funding request. Pat has been working with the YMI team on an upcoming presentation for the TDA.

- TPDF recognition for Riverfront Development Project: City hosted a virtual ribbon-cutting on April 23 to celebrate the completion of the RADTIP project and invited Vic to comment during recognition of funders.
- African American Heritage Trail: the research phase continues; the research contractor recommended by Dr. Waters is delving into local archives to inform possible story lines and themes to present during community input effort in late summer. The project team Pat attended Black Placemaking For the Culture Webinar hosted by Conservation Trust for North Carolina.
- Team members continue with Brainery and Lenoir Rhyne Equity, Diversity & Inclusion certification coursework; three of four team members have completed the EDI program and received certification.

Future Updates:

- Planning underway for the Tourism Summit 2021, a four-part virtual series of panel discussions on the four new pillars with partners and community partners to take place on May 10, 12, 17 and 19.
- A staff service day is in development to clean-up in the River Arts District on May 7 in coordination with GreenWorks, RAD and RADBA to assist with the RAD community's month-long grand opening celebrations.

PUBLIC INFORMATION

Project Updates:

- Wrote and published six partner e-newsletters or e-alerts, including the *Tourism Community Update* on April 28 (overview of the BCTDA board meeting) and announcement about the appointment of Marshall Hilliard. In total in the month of April, nearly 12,500 emails were delivered among the six communications with an open rate as high as 40.42%, well exceeding industry averages.
- New and updated content written and published on AshevilleCVB.com included: Refreshed copywriting for BCTDA and Community Engagement/Partner Toolkit pages, Event pages for the four Tourism Summit webinars, announcement about the appointment of Marshall Hilliard, A North Carolina public health PSA on vaccinations featuring Asheville small-business owners; updates to COVID resource page; e-newsletters and alerts, including the *Tourism Community Update*.
- Social media communications included: *Tourism Community Update*; Tourism Summit 2021; opening of RAD and BCTDA connection; a North Carolina public health PSA on vaccinations featuring Asheville small-business owners + local Town Hall on vaccinations; announcement of new VP of Sales Marshall Hilliard (which also was shared by trade publications including Meeting Spotlight and Convention South); Dine In for Life (promotion for AIR and for WNCAP); Leadership Asheville Buzz Breakfast (CVB-sponsored, with Vic delivering remarks); Visitor Guides.
- Responded to several requests for interviews, quotes, or information, including:
 - Asheville Citizen Times: [New plan adds Amtrak rail service from Asheville to Salisbury](#)
 - Mountain Xpress: [Asheville's new hotel system awards points for sustainable lodging](#)
 - Mountain Xpress: [Virtual tourism summit 2021 announced](#) [also appeared in MX daily e-newsletter]
 - Mountain Xpress: [Equinox Environmental selected as lead design contractor for the Woodfin Whitewater Wave and the Riverside Park expansion](#) (BCTDA mentioned as partner)

- Mountain Xpress: [Explore Asheville Appoints Veteran Hospitality Executive as VP of Sales](#)
- Mountain Xpress: [Buncombe County TDA to meet April 28](#)
- WLOS-TV: [Asheville TDA president optimistic tourism industry is rebounding](#)
- WLOS-TV: [Buncombe County TDA seeks new advertising agency](#)
- AVL Today: [Blurb in 04/06 newsletter](#) shared Mountain Xpress story from 03/31: [The better than normal: Tourism projects roaring year for Buncombe visitation](#)
- AVL Today: [Announcement about meeting of Buncombe County TDA](#)
- Meeting Spotlight: [Explore Asheville CVB Announces Marshall Hilliard as New VP of Sales](#)
- Convention South: [Marshall Hilliard joining Explore Asheville as vice president of sales](#)
- Exhibit City News: [Explore Asheville CVB Names Marshall Hillard VP of Sales](#)
- PCMA: [People on the Move](#) (Marshall Hilliard)
- Asheville Chamber Business Buzz: [Appointment of Marshall Hilliard](#)
- Buncombe Co. Recreation Services FB: [Promotion of Tourism Summit Panel #2 on safe and responsible travel.](#)
- Attended the grand opening of the WNC Outdoor Collective in Black Mountain, a co-op for local brands and makers in the outdoor industry.
- Attended a ScaleUp WNC event, where several tourism partners/entrepreneurs were selected to participate in the program intended to help their businesses grow.
- Responded to public requests, comments and concerns related to homelessness, the growth of tourism.

Future Updates:

- Integrate functions and responsibilities as a team member of the Marketing Department.

PRESIDENT & CEO + EXECUTIVE OFFICE

Project Updates:

- Executed the BCTDA's regular monthly board meeting virtually on April 28. Highlights of the meeting included: a sponsorship approval for the Skyview Golf Tournament, welcome to Explore Asheville's new VP of Sales, Marshall Hilliard, and approval of a TPDF grant to the Wortham Center for the Performing Arts.
- Staff participated in all-team and departmental workshops to further develop the four Strategic Pillars: **Deliver** Balanced Recovery and Sustainable Growth; **Encourage** Safe and Responsible Travel; **Engage** & Invite More Diverse Audiences; **Promote** & Support Asheville's Creative Spirit. A fifth/internal pillar was added related to fostering a healthy and effective organization.
- With the BCTDA as a sponsor, Vic provided the welcome at Leadership Asheville's virtual Buzz Breakfast event on April 15.
- Vic presented at the River Arts District Business Association (RADBA) monthly meeting.
- Vic virtually spoke to two WCU Hospitality and Tourism classes on the merits of tourism.
- Vic participated in a Land of Sky Regional Council COVID-19 response meeting.
- Worked to onboard two new staff members: Marshall Hilliard, VP of Sales, who joined the team on April 26, and Holly Oakley, Marketing and PR specialist, with a start date of May 3.
- At the March BCTDA meeting, the board set the FY 22 revenue objective at a 9% increase over FY 19 actuals.
- Finalized FY21 revenue and expense projections.
- Completed organization-wide proposed budgets for upcoming year and held a collaborative budget review meeting with department heads.

- Scheduled BCTDA members to meet individually with Vic in May to provide additional input on the strategic pillars currently in development. Vic continues to meet with tourism community members, elected officials, stakeholders, and strategic partners.
- Worked extensively with Insurance Services of Asheville to identify new medical plan options for FY 22.
- Prepared for staff to begin returning to the office following over a year of mostly working remotely, with two departments returning at a time on alternating weeks to allow for social distancing. The Sales and Executive Office teams return on May 3, followed by the Marketing & PR and Community Engagement teams on May 10. COVID Policies and Procedures were updated to include meeting room capacities and guidelines per NC's current indoor gathering specifications and shared with staff.

Future Updates:

- Prepare for and execute the BCTDA's May meeting, to be held virtually on May 26, 2021.
- Welcome and onboard new Marketing & PR Specialist Holly Oakley, who joins the team on May 3. Complete the onboarding process for both Marshall and Holly.
- Continue working with Craft HR Solutions on a compensation study for Explore Asheville.
- Continue to review and adjust COVID safety policies and protocols as staff returns to the office beginning on May 3.
- Present FY22 proposed budget to finance committee, followed by full BCTDA board.

Destination Performance Report



Lodging & Visitor Overview - April 2021

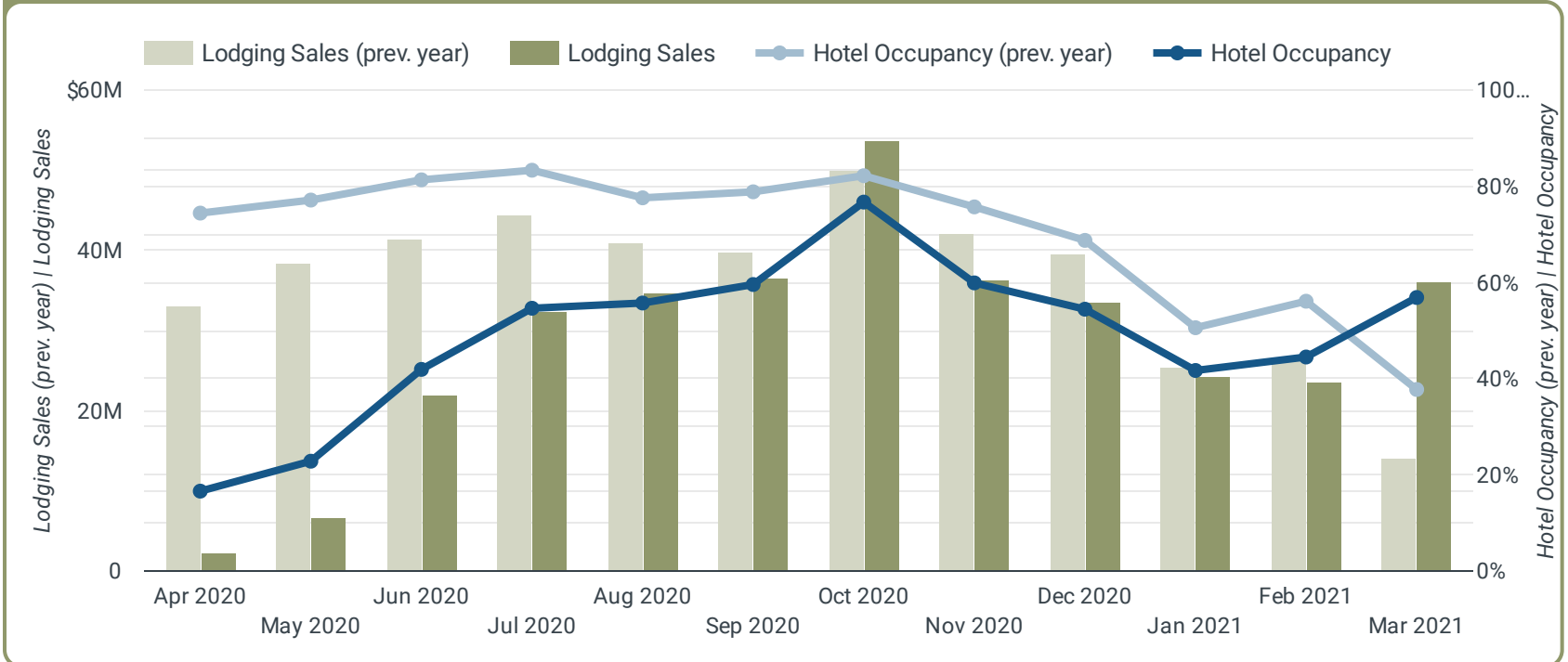
Lodging Sales \$36,198,090 (March) ↑ 154.8%	Hotel Occupancy* 56.9% (March) ↑ 50.7%	Hotel Demand* 152,824 (March) ↑ 58.7%	Hotel ADR* \$124.52 (March) ↓ -0.4%	Hotel RevPAR* \$70.81 (March) ↑ 50.1%
Airport Passengers 77,862 (March) ↑ 20.2%	Asheville Visitor Center 12,528 ↑ N/A	Pack Sq Visitor Center 0 N/A	Black Mtn Visitor Center 3,498 ↑ 9,894.3%	Travel Guide Requests 3,263 ↑ 591.3%

Lodging & Visitor Overview - Fiscal Year 20-21

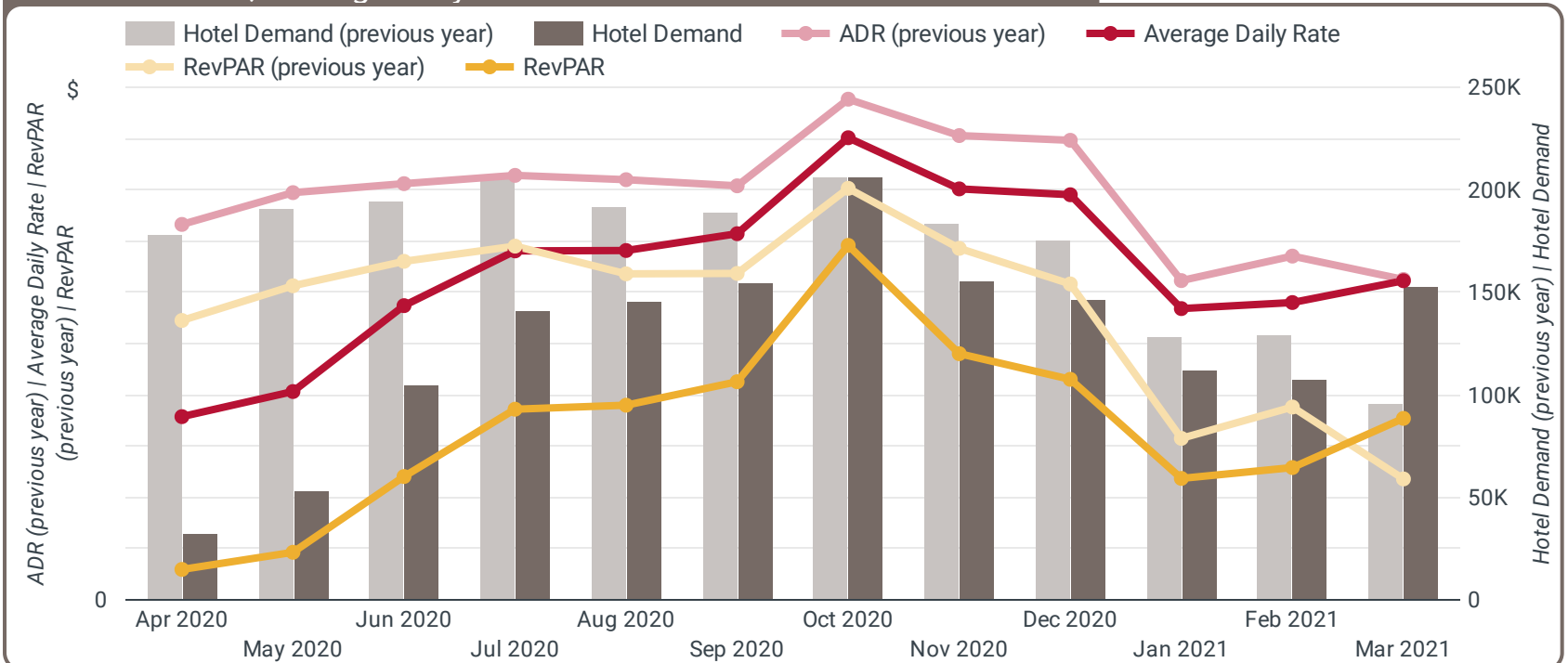
Lodging Sales \$311,568,062 ↓ -3.7%	Hotel Occupancy* 56.1% ↓ -17.2%	Hotel Demand* 1,323,139 ↓ -12.3%	Hotel ADR* \$144.22 ↓ -11.9%	Hotel RevPAR* \$80.92 ↓ -27.1%
Airport Passengers 532,160 ↓ -54.9%	Asheville Visitor Center 71,276 ↓ -51.5%	Pack Sq Visitor Center 0 ↓ -100.0%	Black Mtn Visitor Center 22,797 ↑ 23.1%	Travel Guide Requests 22,476 ↓ -4.2%

Lodging Sales and Hotel Occupancy*

*Source: STR, Inc. Republication or other re-use of this data without the express written permission of STR is strictly prohibited.



Hotel Demand*, Average Daily Rate* and Revenue Per Available Room*



Destination Performance Report



Short Term Rental Data - March 2021

Occupancy	ADR	RevPAR	Demand
67.1%	\$103.87	\$69.69	159,436
↑ 64.6%	↑ 14.0%	↑ 87.6%	↑ 64.6%

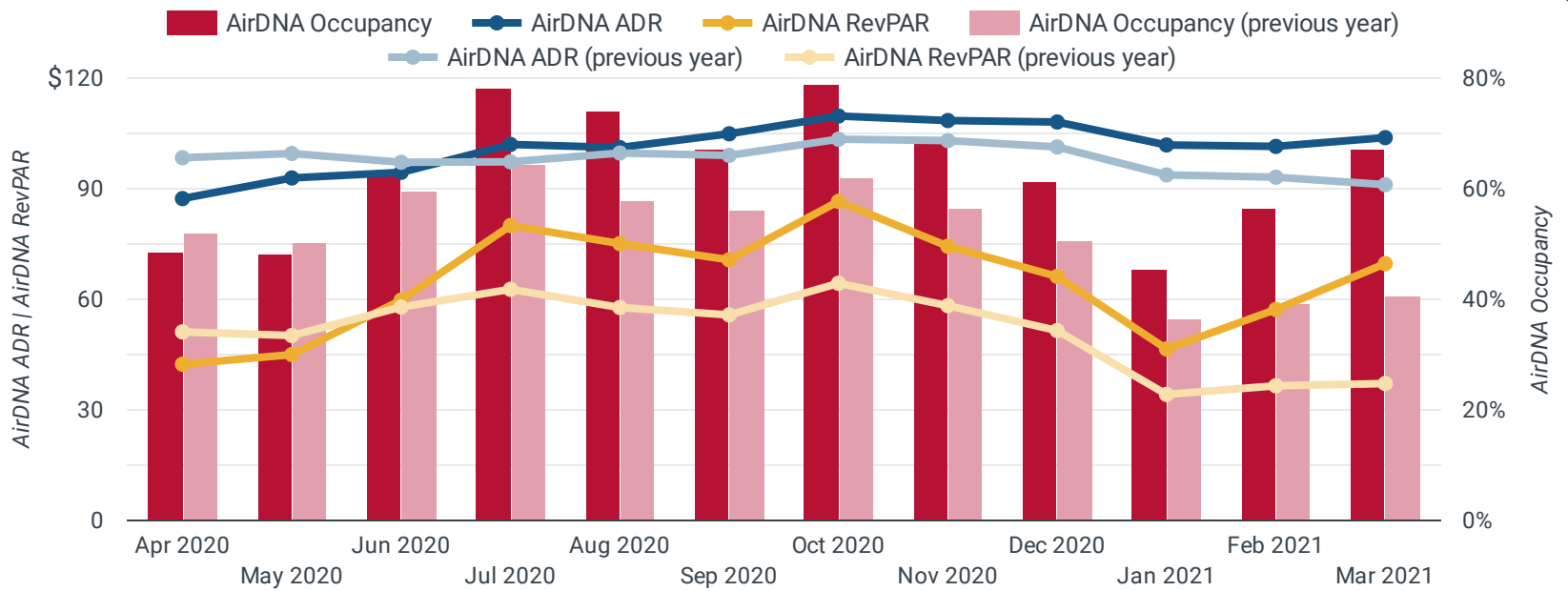
Short Term Rental Data - Fiscal Year 19-20

Occupancy	ADR	RevPAR	Demand
66.7%	\$104.86	\$69.99	1,346,998
↑ 28.5%	↑ 6.2%	↑ 36.4%	↑ 20.6%

AirDNA ADR, RevPAR and Occupancy

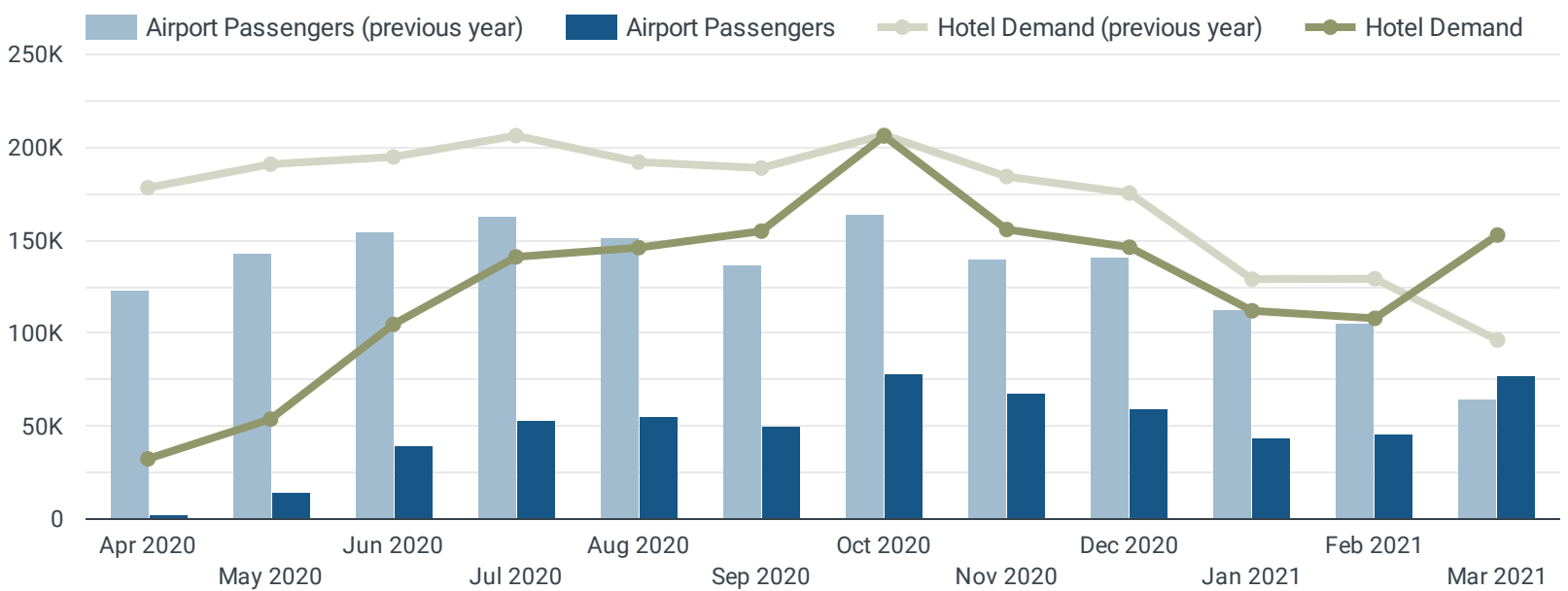
* Short Term Rental Data Source: AirDNA

**See AirDNA Cancellation Accuracy note on Report Glossary (Page 8)

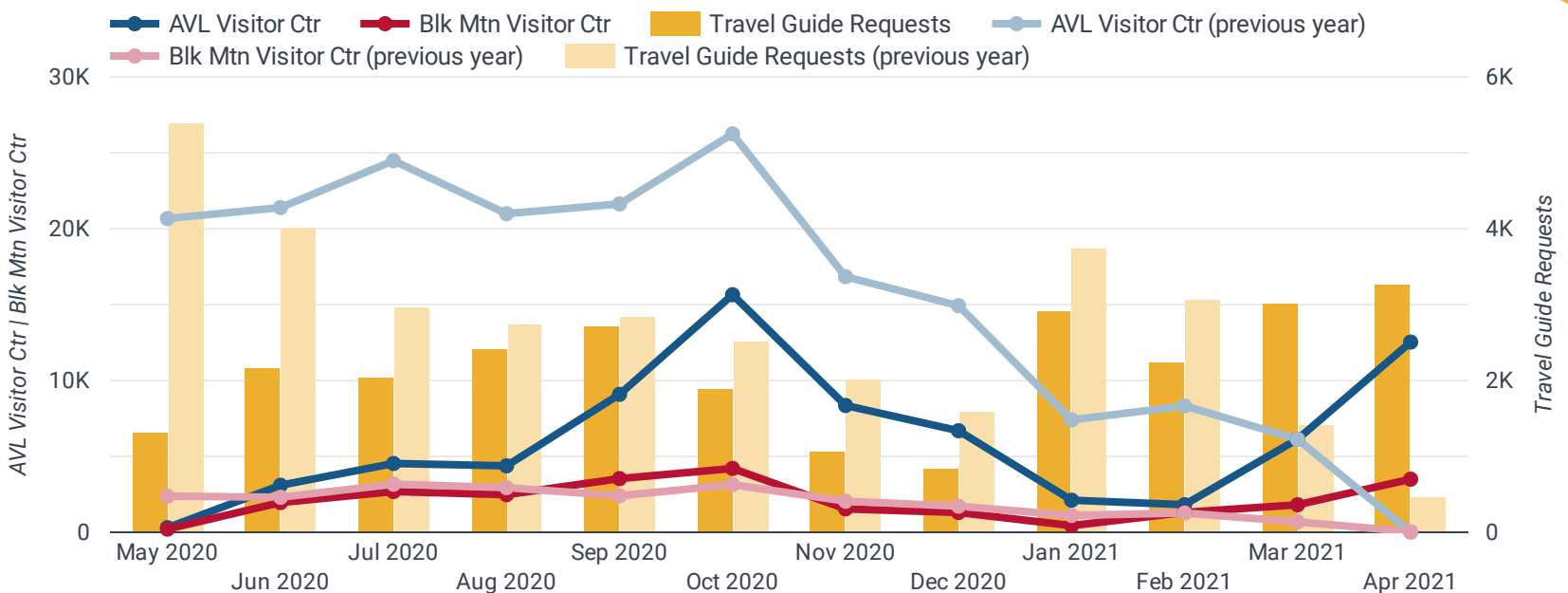


Airport Passengers vs. Hotel Demand*

* Source: STR, Inc. Reproduction or other re-use of this data without the express written permission of STR is strictly prohibited.



Visitor Center & Travel Guide



Sales Department Performance Report



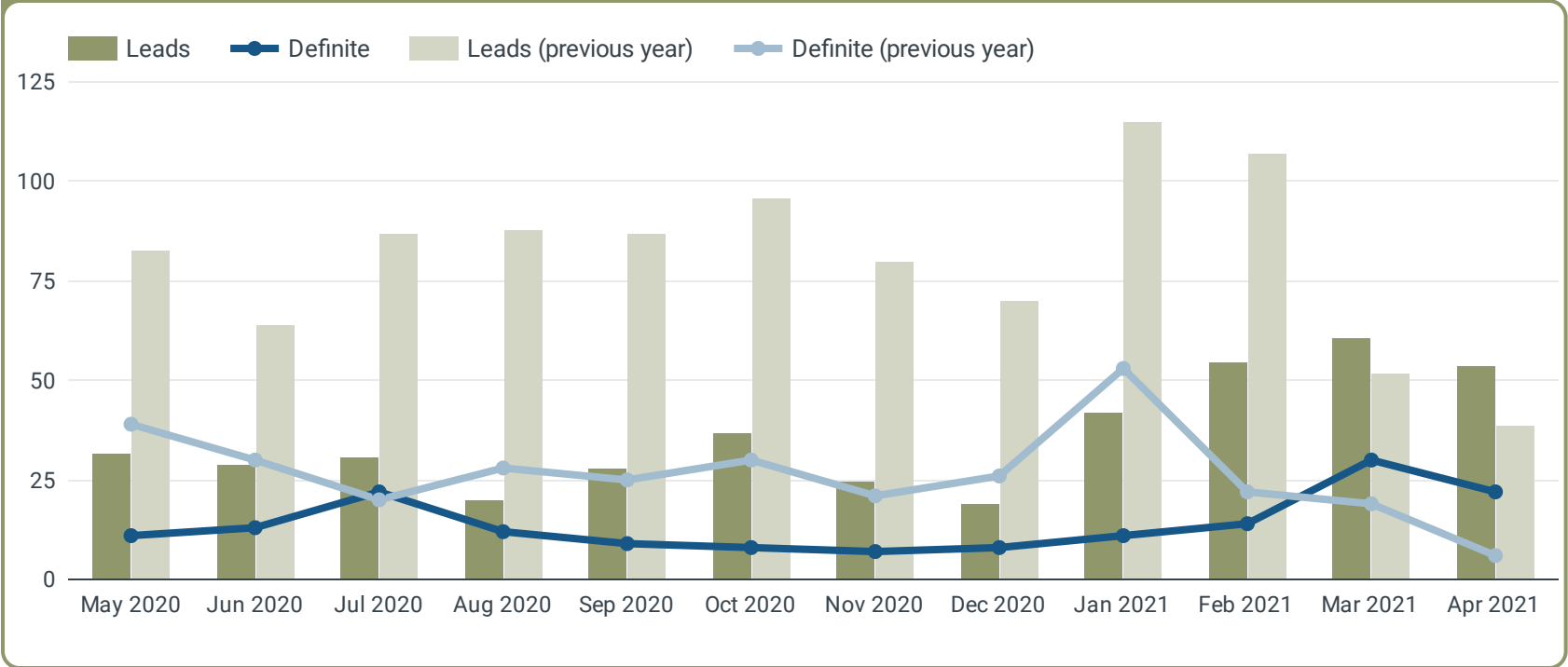
Sales Leads and Outreach - April 2021

Sales Leads Issued 54 ↑ 38.5%	Room Nights (Leads) 12,380 ↑ 29.6%	Leads Turned Definite 22 ↑ 46.7%	Room Nights (Definite) 2,763 ↑ 125.6%	Estimated Revenue \$474,839 ↑ 127.6%	
P2P Outreach 732 ↑ 7.3%	Indirect Outreach 0 ↓ -100.0%	Group Events 21 ↑ N/A	Room Nights Generated 1,709 ↑ N/A	Actualized Revenue \$575,666 ↑ N/A	Groups Served 30 ↑ 328.6%

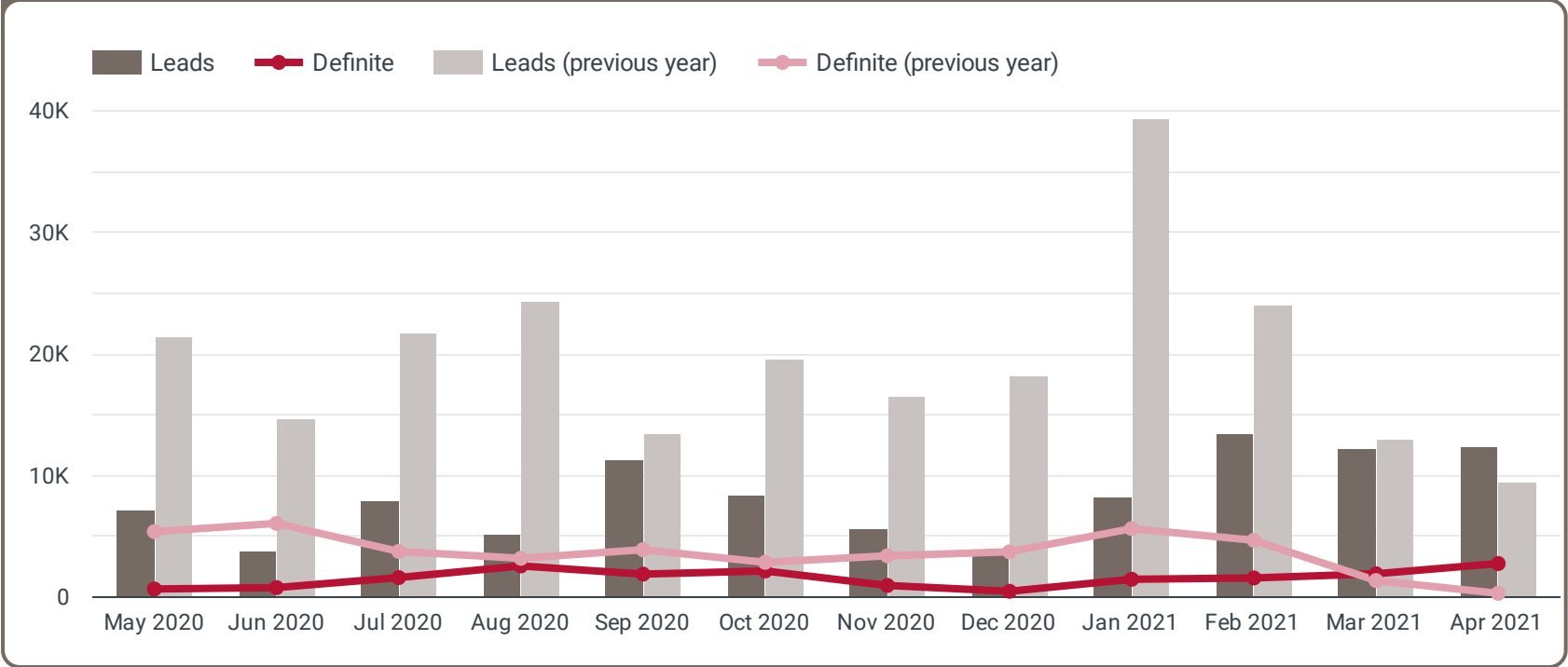
Sales Leads and Outreach - Fiscal Year 20-21

Sales Leads Issued 372 ↓ -54.7%	Room Nights (Leads) 89,199 ↓ -55.4%	Leads Turned Definite 175 ↓ -36.1%	Room Nights (Definite) 20,172 ↓ -46.4%	Estimated Total Revenue \$4,665,888 ↓ -54.7%	
P2P Outreach 7,940 ↓ -18.5%	Indirect Outreach 121,862 ↓ -0.6%	Group Events 103 ↓ -66.8%	Room Nights Generated 8,570 ↓ -77.3%	Actualized Revenue \$1,858,892 ↓ -83.9%	Groups Served 151 ↓ -47.8%

Sales Leads vs. Definite



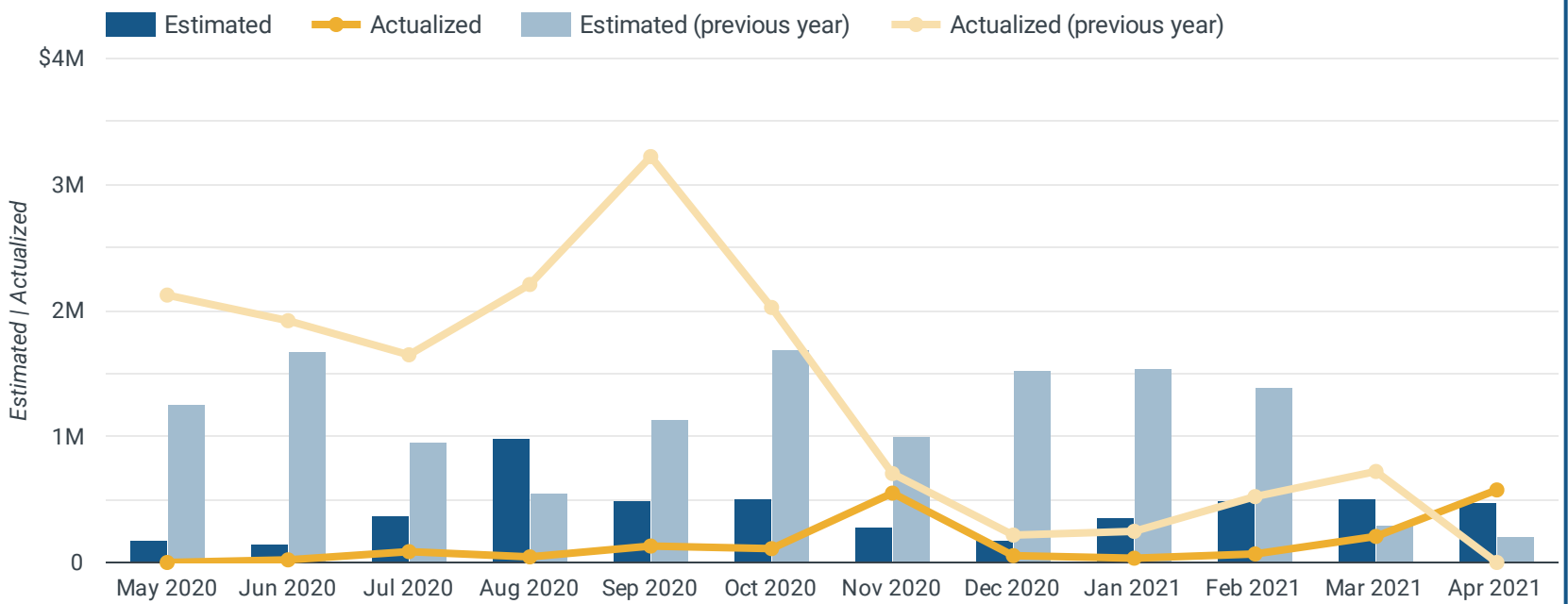
Room Nights Represented in Leads vs. Definite



Sales Department Performance Report



Estimated vs. Actualized Revenue



Sales Outreach 2021 by Month

	Month of Year ▾	Person-to-Person Outreach		% Δ	Indirect Outreach		% Δ
1.	Apr 2021		732	7.3%	0		-100.0%
2.	Mar 2021		875	11.7%	26,983		2.1%
3.	Feb 2021		996	9.8%	12,628		149.5%
4.	Jan 2021		856	-1.9%	23,467		77.3%
5.	Dec 2020		734	-25.7%	12,759		118.7%
6.	Nov 2020		757	-30.9%	17,150		4,637.6%
7.	Oct 2020		918	-19.2%	7,653		-19.9%
8.	Sep 2020		616	-42.0%	6,414		-65.6%
9.	Aug 2020		646	-44.4%	14,771		-59.3%

Group Events by Month and Room Nights Generated

	Month of Year ▾	Group Events This Month		% Δ	Room Nights Generated		% Δ
1.	Apr 2021		21	null	1,709		null
2.	Mar 2021		7	-58.8%	1,474		-61.1%
3.	Feb 2021		3	-83.3%	670		-71.9%
4.	Jan 2021		1	-90.9%	124		-92.1%
5.	Dec 2020		6	-75.0%	232		-76.7%
6.	Nov 2020		10	-75.6%	2,129		-23.9%
7.	Oct 2020		25	-65.3%	567		-89.9%
8.	Sep 2020		13	-75.0%	548		-89.7%
9.	Aug 2020		6	-83.3%	310		-93.6%

Marketing Department Performance Report



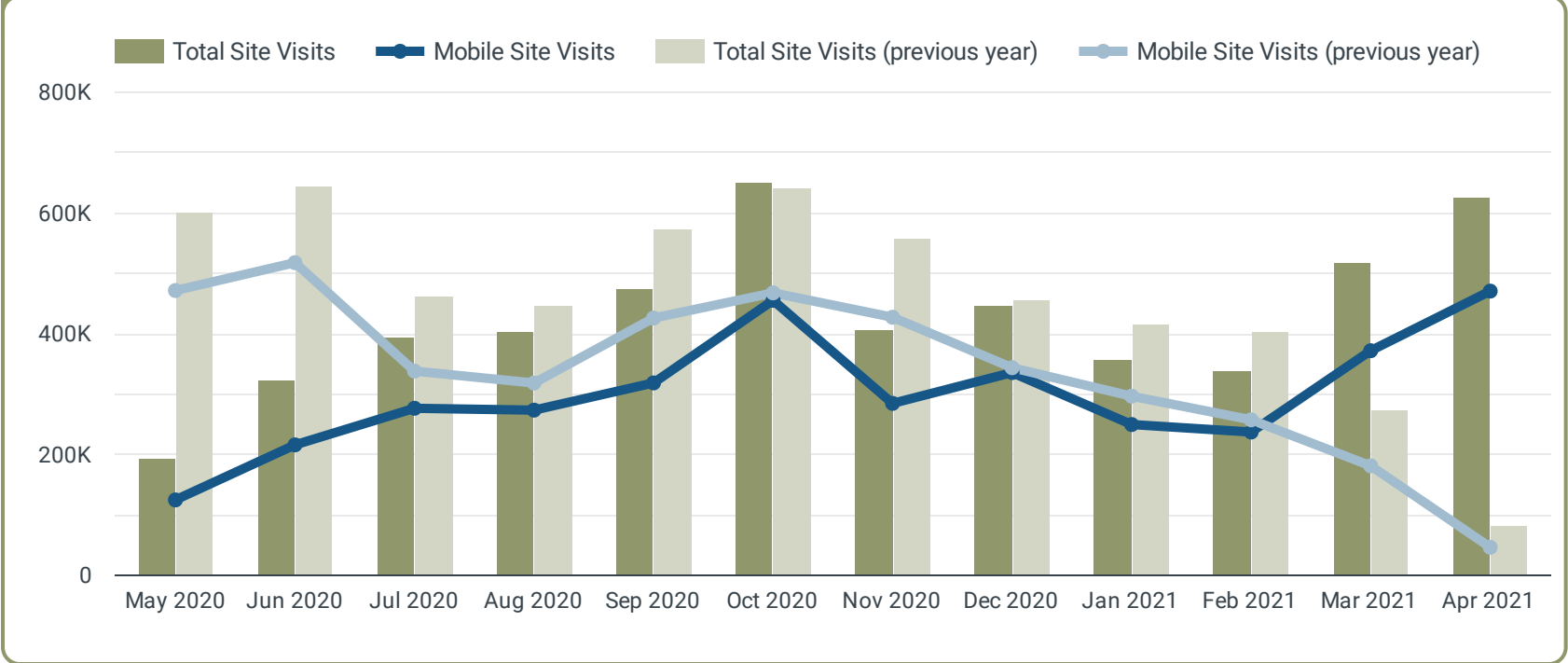
Marketing Metrics Overview - April 2021

Website Visits 633,701 ↑ 645.4%	Mobile Site Visits 475,873 ↑ 888.2%	aRes - Room Nights 58 ↑ 1,066.7%	aRes - Room Revenue \$9,695 ↑ 892.7%	Total Facebook Fans 300,297 ↑ 1.1%
PR Publicity Value \$1,277,750 ↑ 12.5%	PR Estimated Impressions 374,992,164 ↓ -32.9%	Significant Placements 29 ↓ -6.5%	Media Touchpoints 54 ↑ 86.2%	Video Views 22,709 ↓ -79.8%

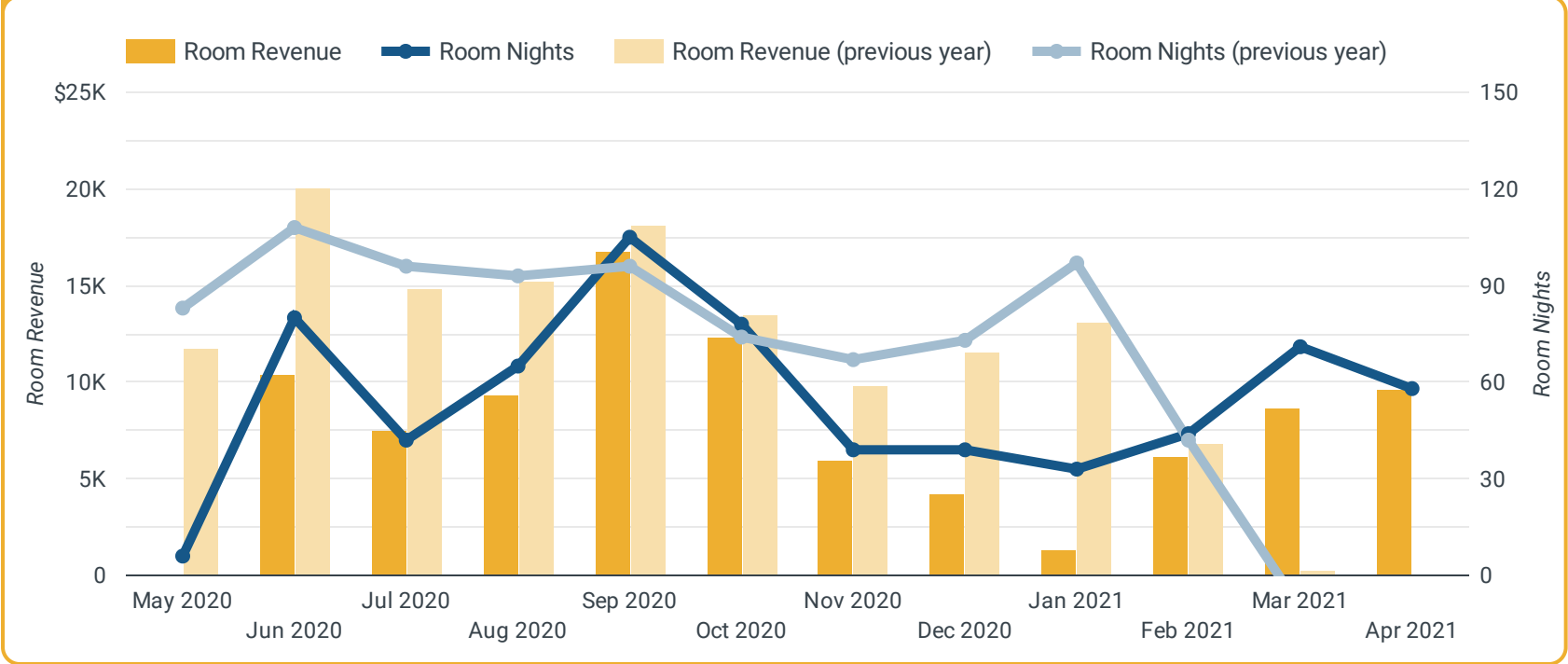
Marketing Metrics Overview - Fiscal Year 20-21

Website Visits 4,623,899 ↑ 6.6%	Mobile Site Visits 3,271,388 ↑ 5.1%	aRes - Room Nights 574 ↓ -7.7%	aRes - Room Revenue \$82,196 ↓ -19.6%	Avg. Total Facebook Fans 299,159 ↑ 1.4%
PR Publicity Value \$19,798,034 ↓ -65.3%	PR Estimated Impressions 7,921,282,099 ↑ 231.7%	Significant Placements 346 ↑ 8.5%	Media Touchpoints 567 ↑ 3.1%	Video Views 384,540 ↓ -34.1%

ExploreAsheville.com Web Stats



Online Reservation (aRes) Data



Marketing Department Performance Report



Print & Broadcast Value & Impressions

Month of Year ▾		Publicity Value - Print/Broadcast		% Δ	Editorial Impressions - Print/Broadcast		% Δ
1.	Apr 2021		\$606,066	602%		2,693,412	566.28%
2.	Mar 2021		\$168,396	132%		2,126,617	925.76%
3.	Feb 2021		\$1,864,896	-15%		8,406,237	206.22%
4.	Jan 2021		\$172,581	-98%		8,873,652	14.77%
5.	Dec 2020		\$76,207	-96%		470,974	-93.55%
6.	Nov 2020		\$43,979	-98%		175,847	-96.36%
7.	Oct 2020		\$417,310	-98%		5,687,854	-60.86%

Online Publicity Value and Impressions

Month of Year ▾		Publicity Value - Online		% Δ	Estimated Impressions - Online		% Δ
1.	Apr 2021		\$671,684	-36%		372,298,752	-32.88%
2.	Mar 2021		\$1,692,840	53%		900,829,988	52.95%
3.	Feb 2021		\$1,426,820	2,234%		761,356,074	286.24%
4.	Jan 2021		\$1,405,853	490%		747,794,055	556.23%
5.	Dec 2020		\$1,863,214	3,327%		991,071,366	765.1%
6.	Nov 2020		\$1,443,514	859%		767,826,179	308.06%
7.	Oct 2020		\$1,029,825	560%		547,779,342	134.58%

Media Placements & Touchpoints

Month of Year ▾		Media Touchpoints / Interactions		% Δ	Significant Placements		% Δ
1.	Apr 2021		54	86.2%		29	-6.5%
2.	Mar 2021		30	-58.3%		41	46.4%
3.	Feb 2021		77	97.4%		29	38.1%
4.	Jan 2021		53	-31.2%		22	-40.5%
5.	Dec 2020		64	60.0%		37	54.2%
6.	Nov 2020		37	-9.8%		31	-18.4%
7.	Oct 2020		127	54.9%		40	14.3%

Facebook Fans & Video Views (All Platforms)

Month of Year ▾		Total Facebook Fans		% Δ	Video Views		% Δ
1.	Apr 2021		300,297	null		22,709	null
2.	Mar 2021		300,023	null		22,627	null
3.	Feb 2021		299,753	null		33,048	null
4.	Jan 2021		300,544	null		40,088	null
5.	Dec 2020		299,322	null		32,752	null
6.	Nov 2020		299,114	null		25,690	null
7.	Oct 2020		298,735	1.5%		51,508	-20.1%

Destination Performance Report - Glossary



Destination Performance Metrics

Lodging Sales - Total lodging sales for all property types reported for the previous month. Data is provided by the Buncombe County Finance Department.

Hotel Occupancy - Percentage of available rooms sold during the previous month. Occupancy is calculated by dividing the number of rooms sold by rooms available. Data is provided by Smith Travel Research.

Hotel Average Daily Rate (ADR) - A measure of the average rate paid for rooms sold for the previous month, calculated by dividing room revenue by rooms sold. Data is provided by Smith Travel Research.

Hotel Demand - The number of rooms sold in the previous month (excludes complimentary rooms). Data is provided by Smith Travel Research.

Hotel Revenue Per Available Room (RevPAR) - Total room revenue for the previous month divided by the total number of available rooms. Data is provided by Smith Travel Research.

Total Airport Passengers - Total monthly air traffic reported for the previous month. Data is provided by Asheville Regional Airport.

Asheville Visitor Center - Total monthly visitors to the Asheville Visitor Center. Data is provided by the Asheville Area Chamber of Commerce.

Pack Square Park Visitor Center - Total monthly visitors to the Pack Square Park Visitor Center. Data is provided by the Asheville Area Chamber of Commerce.

Black Mountain Visitor Center - Total monthly visitors to the Black Mountain Visitor Center. Data is provided by the Black Mountain-Swannanoa Chamber of Commerce.

Travel Guide Requests – The number of travel guides requested monthly via the website and leads. Data provided by Simpleview CRM.

AirDNA Listing room nights - the sum of all AirDNA listing nights that were available for rent times the number of rooms per listing. As of 2/1/19, AirDNA data includes both Airbnb and HomeAway short term rental data for 1/1/17 to present.

AirDNA Occupancy - Booked AirDNA listing room nights divided by available AirDNA listing room nights in the given month. This only counts listings as being available if they had one booked night in the month. Data is provided by AirDNA.

AirDNA ADR (Average Daily Rate) - Total AirDNA monthly revenue divided by the total number of AirDNA listing room nights booked in a given month. ADR includes cleaning fees but not other AirDNA service fees or taxes. Data is provided by AirDNA.

AirDNA RevPAR (Revenue Per Available Room) - Total AirDNA monthly revenue divided by the total number of AirDNA listing room nights available in a given month. Data is provided by AirDNA.

Sales Performance Metrics

Sales Leads Issued - Monthly tentative sales leads sent to hotel partners. Data is provided by Simpleview CRM.

Room Nights (Leads) - Monthly room nights represented in the tentative leads sent to hotel partners. Data is provided by Simpleview CRM.

Leads Turned Definite - Monthly leads sent to hotel partners that have resulted in a rooms agreement. Data is provided by Simpleview CRM.

Room Nights (Definite) - Monthly room nights represented in definite leads. Data is provided by Simpleview CRM.

Estimated Revenue - Estimated monthly revenue of definite leads. Data is provided by Simpleview CRM.

P2P Outreach - Monthly person-to-person interactions between the sales team and clients. Data is provided by Simpleview CRM.

Indirect Outreach - Monthly communications from the sales team to more than one client at a time. Data is provided by Simpleview CRM.

Group Events - The number of groups who were sourced through the bureau and met in Asheville during the given month. Data is provided by Simpleview CRM.

Room Nights Generated - Room nights generated by the groups who were sourced through the bureau and met in Asheville during the given month. Data is provided by hotel partners and compiled by Simpleview CRM.

Actualized Revenue - Room nights generated by the groups who were sourced through the bureau and met in Asheville during the given month. Data is provided by hotel partners and is compiled by Simpleview CRM.

Groups Serviced - Groups who met in Asheville who received or were offered additional planning services by Explore Asheville during the given month. Data is provided by Simpleview CRM.

Marketing Performance Metrics

Website Visits - Number of monthly website sessions to ExploreAsheville.com. Data is provided by Google Analytics.

Mobile Site Visits - Number of monthly website sessions from mobile and tablet devices to ExploreAsheville.com. Data is provided by Google Analytics.

aRes - Room Nights - Number of monthly room nights booked through aRes Travel third party booking engine at reservations.ExploreAsheville.com. Data is provided by aRes Travel.

aRes - Room Revenue - Total monthly room revenue for rooms booked through aRes Travel third party booking engine at reservations.ExploreAsheville.com. Data excludes cancellations and is provided by aRes Travel.

Total Facebook Fans - Total number of Facebook fans for the Visit Asheville Facebook page reported monthly. Data is provided by Facebook.

PR Publicity Value – Estimated ad equivalency cost of clips secured across multiple mediums reported for the previous month. Data is provided by Cision.

PR Estimated Impressions – The circulation of the publication and the estimated gross impressions for broadcast and digital articles by the placements reported for the previous month. Data is provided by Cision.

Significant Placements – Clips from online, print or broadcast media that Explore Asheville had a hand in securing or that feature Asheville predominantly and have a reach of certain threshold. Reported for the previous month. Data is provided by Cision.

Media Touchpoints – Monthly contact that members of the PR team had with various media outlets or journalists. Data is provided by Explore Asheville PR Team.

Video Views (All Platforms) - Figures for total monthly video views on all platforms. Data is provided by YouTube, Vimeo, Facebook, and Instagram and does not include advertising campaign views.

* **Source:** STR, Inc. Republication or other re-use of this data without the express written permission of STR is strictly prohibited.

** **AIRDNA Cancellation Accuracy** - The AIRDNA booking algorithm determines whether unavailable dates are due to a reservation by a guest or a blocked date by the host. AIRDNA can only pick up cancellations if the unavailable days changes back to available on the listing calendar. If the dates remain unavailable, then there is no way for AIRDNA to have any visibility on these cancellations. During periods of unusually high cancellations, AIRDNA may overestimate room night demand for short term rentals.

BCTDA
April 2021 Quick List

- Source: Smith Travel Research, Monthly Report

	April	Running 12 Months
Occupancy	68.9% (314.80%)	53.5% (-19.2%)
ADR	\$150.57 110.60%)	\$141.02 (-12.7%)
RevPAR	\$103.71 (773.6%)	\$75.48 (-29.5%)
Supply	262,650 (34.7%)	3,106,252 (6.8%)
Demand	180,904 (458.7%)	1,662,577 (-13.7%)
Revenue	\$27,238,858 (1076.8%)	\$234,454,644 (-24.7%)

Running 28 Days, Ending May 15, 2021

- Source: Smith Travel Research, Weekly Report

	Weekday	Weekend	Total
Occupancy	60.6% (195.7%)	82.8% (354.9%)	66.9% (237.8%)
ADR	\$132.18 (79.1%)	\$199.26 (162.8%)	\$155.89 (109.7%)
RevPAR	\$80.07 (429.8%)	\$164.99 (1095.7%)	\$104.34 (608.4%)

April 2021 AIRDNA

- Source: AIRDNA, Monthly Report

	Hotel Comparable	All Short Term Rentals
Occupancy	71.70% (35.3%)	70.30% (41.2%)
ADR	\$143.02 (26.0%)	\$234.65 (27.9%)
RevPAR	\$102.62 (70.8%)	\$164.91 (80.4%)
Room Nights Booked	25,686 (77.1%)	63,839 (-10.9%)

AIRDNA Cancellation Accuracy - The AIRDNA booking algorithm determines whether unavailable dates are due to a reservation by a guest or a blocked date by the host. AIRDNA can only pick up cancellations if the unavailable days changes back to available on the listing calendar. If the dates remain unavailable, then there is no way for AIRDNA to have any visibility on these cancellations.

ORDINANCE # 06.30.21

**BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY
NORTH CAROLINA
BUDGET ORDINANCE
FISCAL YEAR 2021-2022**

BOARD MEETING DATE: June 30, 2021

BE IT ORDAINED by the Board of the Buncombe County Tourism Development Authority of Buncombe County, North Carolina on this the 30th day of June, 2021:

Section 1: The following amounts are hereby appropriated and revenues estimated to be available in the Operating Fund for the operation of the Buncombe County Tourism Development Authority and its activities for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

APPROPRIATION	
Salaries and Benefits	\$ 2,889,975
Marketing	15,059,501
Group Sales	1,236,063
Community Engagement	123,178
Administration & Facilities	798,580
TOTAL APPROPRIATION:	<u>\$ 20,107,297</u>
REVENUE	
Occupancy Tax Revenue	\$ 18,107,297
Fund Balance - Undesignated	\$ 2,000,000
TOTAL APPROPRIATION:	<u>\$ 20,107,297</u>

Section 2: The following amounts are hereby appropriated and revenues estimated to be available in the Tourism Product Development Fund for the operation of the Buncombe County Tourism Development Authority's Tourism Product Development Fund Administration Budget and its activities for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

APPROPRIATION	
Product Development Administration	\$ 190,000
Wayfinding Administration	250,000
TOTAL APPROPRIATION:	<u>\$ 440,000</u>
REVENUE	
Occupancy Tax Revenue	\$ 440,000
TOTAL APPROPRIATION:	<u>\$ 440,000</u>

Section 3: The following amounts are hereby appropriated and revenues estimated to be available in the earned income fund for the operation of the Buncombe County Tourism Development Authority's Earned Revenue Budget and its activities for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

APPROPRIATION	
Local Support from Earned Revenue	\$ 200,564
TOTAL APPROPRIATION:	<u>\$ 200,564</u>
REVENUE	
Earned Revenue	\$ 150,000
Fund Balance - Committed for Event Support Program	\$ 50,564
TOTAL APPROPRIATION:	<u>\$ 200,564</u>

ATTEST:

**TOURISM DEVELOPMENT AUTHORITY FOR
FOR THE COUNTY OF BUNCOMBE:**

<hr/>	By: <hr/>
Jonna Sampson, Executive Operations Manager	Himanshu Karvir, BCTDA Board Chair

ORDINANCE # 06.30.21

**BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY
NORTH CAROLINA
BUDGET ORDINANCE
FISCAL YEAR 2021-2022**

BOARD MEETING DATE: June 30, 2021

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TOTAL APPROPRIATION:	<u>\$ 20,369,690</u>
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REVENUE

Occupancy Tax Revenue	\$ 20,369,690
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TOTAL APPROPRIATION:	<u>\$ 20,369,690</u>
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REVENUE

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TOTAL APPROPRIATION:	<u>\$ 200,564</u>

ATTEST:

**TOURISM DEVELOPMENT AUTHORITY FOR
FOR THE COUNTY OF BUNCOMBE:**

<hr/>	By: <hr/>
Jonna Sampson, Executive Operations Manager	Himanshu Karvir, BCTDA Board Chair

TPDF Funded Projects

April 2021

Company/Organization	UPDATED PROJECT NAME TO CORRELATE WITH COUNTY FINANCE DEPT	Year Grant Awarded	Amount	\$ Paid to date	\$ Remaining	Current Contract Date	Break Ground Date Required by Contract	Estimated Commencement Date	Completion Date Required by Contract	Date of First (or only) Disbursement (if known)	Date of Second Disbursement (if known)	Date of Third Disbursement (if known)
Montford Park Players	2012 Montford Park Players (Welcome Facility & Amphitheatre Renovations)	2012	\$125,000	\$0	\$125,000	December 3, 2012	June 3, 2014	May 2014	June 2022 ²	upon project commencement	1/2 completed	upon completion
City of Asheville ³	2014 City of Asheville (Riverfront Destination Development 1.0)	2014 & 2017	\$7,100,000	\$3,300,000	\$3,800,000	Effective January 15, 2015	October 31, 2015	Fall 2015	May 31. 2021	\$650,000 upon completion of Phase I, Disbursement paid August 2018	\$2,650,000 upon completion of Phase II, Disbursement paid September 2019	Balance due upon project completion
Asheville Community Theatre	2016 Asheville Community Theatre (Theatre Expansion & Renovation)	2016	\$1,000,000	\$430,000	\$570,000	Effective January 15, 2017	June 30, 2018	January 2017	November 30, 2021	43% upon completion of Phase I \$430,000 paid in August 2017		Balance upon completion of Phase II
Town of Woodfin & Buncombe County Government ⁸	2017 Buncombe County Government (Woodfin Greenway & Blueway)	2017	\$2,250,000	\$0	\$2,250,000	Effective May 1, 2018	January 31, 2018	January 2018	December 31, 2023	\$465,773 upon completion of French Broad River Greenway 1	upon completion	
										\$650,000 upon completion of Silverline Park	upon completion	
										\$380,000 upon completion of French Broad River Greenway 2	upon completion	
										\$140,000 upon completion of Riverside Park Expansion	upon completion	
										\$600,000 upon completion of Whitewater Wave	upon completion	
										\$14,227 upon completion of Beaverdam Creek	upon completion	
Buncombe County Recreation Services	2018 Buncombe County Government (Enka Recreation Destination)	2018	\$6,000,000	\$0	\$6,000,000	Effective January 15, 2019	September 1, 2019	September 1, 2019	September 1, 2022	May 2020 disbursement request withdrawn by grantee	2/3 complete	upon completion
YMI Cultural Center (YMICC) ⁷	2018 YMICC (YMI Cultural Center Improvements)	2018	\$800,000	\$42,863	\$757,137	Effective January 15, 2019	April 30, 2019	January 2021	December 31, 2022	Up to \$40,000 upon completion of roof/elevator repair and building assessemnt & financial feasibility analysis ⁷		\$42,863.00 Disbursement paid November 2020
										Up to \$130,000 draw for structural repairs & design development		upon completion
										1/3 complete		
										2/3 complete		
										upon completion		
River Front Development Group	2018 River Front Development Group (African American Heritage Museum at Stephens-Lee Community Center)	2018	\$100,000	\$0	\$100,000	Contract pending MOU						
Project managed by BCTDA/Explore Asheville	African American Heritage Trail Project ⁹	2018	\$500,000	n/a	n/a	n/a	n/a	2022	n/a	n/a		
Pack Place Performing Arts - dba Diana Wortham Theatre	2016 Diana Wortham Theatre (The Wortham Center 2.0) - [Air Ionization	2021	\$45,000	0	\$45,000	Contract in development						

Highlighted sections signify a change from the previous TPDF Project Update/Timeline

² Contract does not include a completion deadline date.

³ \$700,000 originally awarded for the French Broad River Greenway West Bank Connector was reallocated to the City of Asheville's Riverfront Destination Development project. Additionally, \$4,600,000 was awarded to the Riverfront Destination Development in the 2017 TPDF cycle.

⁴ The City of Asheville provided an updated scope in January 2019 that removed the Beaucatcher Greenway from the project and reduced the grant from \$1 million to \$25,000 for the Amboy Crosswalk. The

⁷ The YMI Cultural Center presented a project update to the TDA at the November board meeting and requested a contract amendment to extend the project completion deadline from January 31, 2021 to December 31, 2022, and to request a second draw up to \$130,000 from the initial grant for structural repairs and the next stage of design development (not to exceed \$130,000). The TDA approved the request.The balance of the grant would be disbursed in thirds throughout the construction process as is standard TPDF contractual terms.

⁸ The Town of Woodfin & Buncombe County Government requested an amendment request to extend the completion date and disbursement schedule; the BCTDA approved the request n October 2020.

⁹ The BCTDA committed to fund the development of the African American Heritage Trail Project as proposed by the River Front Developmenbt Group in the the 2018 TPDF grant cycle and provide staff support to manage the story development, community input process, design, fabrication and installation of the project. The BCTDA allocated \$500,000 for the completion of the project in February 2021.

COMPLETED PROJECTS

Company/Organization	Project	Year Grant Awarded	Amount	\$ Paid to date	\$ Remaining	Current Contract Date	Break Ground Date Required by Contract	Estimated Commencement Date	Estimated Completion Date	Date of First (or only) Disbursement (if known)	Date of Second Disbursement (if known)	Date of Third Disbursement (if known)
Asheville Art Museum (AAM)	2007 Asheville Art Museum (Museum Expansion)	2007 2009	\$1,000,000 \$500,000	\$1,500,000	\$0	September 24, 2014	July 1, 2015	June 2015 (The terms of the contract to commence work have been met.)	Early 2019	August 2018 \$500,000 paid	October 2018 \$500,000 paid	October 2020 \$500,000 paid ¹
Asheville Buncombe Sustainable Community Initiatives, Inc. (ABSCI)	Meeting space at the Collider	2014 - 2015	\$300,000	\$300,000	\$0	Effective January 15, 2015	July 1, 2015	Summer 2015	February 2016	n/a	n/a	March 2016 - Total payment \$300,000 pd.
Asheville Buncombe Youth Soccer Association (ABYSA)	JBL Soccer Complex Improvements	2015	\$1,100,000	\$899,522	\$0	Effective January 15, 2016	August 31, 2016	Summer 2016	November 2017	March 2018 - Total pymt \$899,522. pd Costs came in under budget, disbursement request is less than total award		

Asheville Downtown Association	Pack Square Park Canopy	2013	\$50,000	\$50,000	\$0	April 29, 2013	November 2014	July 2013	June 2014	request scheduled for June 2014 (one payment)	N/A	July 2014 - Total payment \$50,000. pd
Asheville Museum of Science (formerly Colburn Earth Science Museum)	Moving Science Education Into the Spotlight	2015	\$400,000	\$400,000	\$0	Effective January 15, 2016	March 31, 2016	Spring 2016	January 2017	Sept 2016 \$133,333 pd	October 2016 \$133,333. pd.	November 2016 \$133,333. pd
Black Mountain College Museum + Arts Center	Black Mountain College Museum + Arts Center on Pack Square	2017	\$200,000	\$200,000	\$0	Effective February 16, 2018	February 1, 2018	January 2018	November 2018	September 2018 - Total Payment \$200,000 paid		
Center for Craft	2018 Center for Craft (National Craft Innovation Hub)	2018	\$975,000	\$975,000	\$0	Effective January 15, 2019	April 1, 2019	April 1, 2019	January 1, 2020	1/3 complete August 2019 \$325,000 pd	2/3 complete October 2019 \$325,000 pd	Final disbursement paid December 2019 \$325,000 pd
City of Asheville	U.S. Cellular Center - Phase I renovations	2010	\$2,000,000	\$2,000,000	\$0	N/A	N/A	N/A	N/A	October 2011 \$1,750,000 pd	November 2012 \$150,000 pd	August 2013 \$100,000 pd
City of Asheville	U.S. Cellular Center - Phase II renovations	2012	\$1,375,000	\$1,375,000	\$0	July 31, 2012	January 31, 2014	April 2013	February 2014	1/3 complete August 2013 \$458,333 pd	2/3 complete	February 2014 \$916,667.67 pd
City of Asheville	U.S. Cellular Center - Phase III renovations	2013	\$800,000	\$800,000	\$0	April 11, 2013	October 11, 2014	Construction began March 2013	February 2014**	1/3 complete \$266,666	2/3 complete	August 2014 \$800,000 pd
City of Asheville/U.S. Cellular Center ⁵	2016 City of Asheville (U.S. Cellular Center - Theatre Creation & Meeting Room Conversion)	2016	\$1,500,000	\$1,500,000	\$0	Effective January 15, 2017	September 30, 2017	September 2017	January 31, 2020	1/3 complete	2/3 complete	Project is complete, \$1,500,000 paid September 2020
City of Asheville ⁴	2015 City of Asheville (Riverfront Destination Development 2.0) - Amboy Crosswalk	2015	\$25,000	\$25,000	\$0	Effective January 15, 2016	March 31, 2016	Spring 2016	Done	Disbursement paid in full September 2019		
Enka Center	Ballfields	2014	\$2,000,000	\$2,000,000	\$0	Effective January 15, 2015	September 30, 2016	Fall 2016	June 30, 2018	January 2018 pd. \$666,667.	June 2018 pd. \$666,667.	Final disbursement paid August 2018
Friends of the Western North Carolina Nature Center	2015 Friends of the WNC Nature Center (WNC Nature Center Front Entrance)	2015	\$313,000	\$313,000	\$0	Effective January 15, 2016	February 28, 2017	February 2017	December 2018	December 2018 - Total pymt \$313,000. pd		
Highland Brewing Company	Property Development	2014	\$850,000	\$850,000	\$0	Effective January 15, 2015	March 1, 2015	Fall 2014	October 2016 ⁴	October 2015 \$283,333. pd	February 2016 \$283,333. pd	July 2016 (3rd payment) \$230,333. pd November 2016 (4th payment) \$53,000 pd
LEAF Community Arts (LEAF)	2018 LEAF Community Arts (LEAF Global Arts Center)	2018	\$705,000	\$705,000	\$0	Effective January 15, 2019	June 30, 2019	June 30, 2019	February 29, 2020	30% upon completion of Phase I \$211,500 pd JAN 2020	March 2020 Total balance \$493,500. pd	
Montreat College	Pulliam Stadium-Phase II	2016	\$350,000	\$350,000	\$0	Effective January 15, 2017	May 31, 2017	February 2017	August 2017	One disbursement upon completion		May 2017
NC Dept. of Ag. & Consumer Services - WNC Farmers Market	2016 NC Dept. of Ag. & Consumer Services (WNC Farmers Market Retail Revitalization)	2016	\$380,000	\$380,000	\$0	Effective January 15, 2017	January 31, 2018	January 2018	March 2019	40% for Phase I Paid January 2019	37% upon completion of Phase II - Paid March 2019	23% upon completion of Phase II - Paid June 2019
Navitat Canopy Tours	New zipline attraction & welcome center	2012	\$500,000	\$500,000	\$0	August 15, 2012	February 15, 2014	July 2013	April 2014	August 2013 - 1st pymt \$68,485.88 pd		June 2014 - Final pymt \$32,884.22 pd
										October 2013 - 2nd pymt \$45,052.10 pd		
										November 2013 - 3rd pymt \$58,198.53 pd		
										December 2013 - 4th pymt \$46,034.30 pd		
										January 2014 - 5th pymt \$58,484.10 pd		
										February 2014 - 6th pymt \$42,345.44 pd		
										March 2014 - 7th pymt \$47,208.15 pd		
										April 2014 - 8th pymt \$54,069.80 pd		
										May 2014 - 9th pymt \$47,237.48 pd		
North Carolina Arboretum Society	2018 NC Arboretum Society (Garden Lighting & Parking Enhancements)	2018	\$905,000	\$905,000	\$0	Effective January 15, 2019	June 1, 2019	June 1, 2019	September 1, 2020	16.5% upon completion of Phase I, \$149,325 pd in October 2019	59.1% upon completion of Phase II, \$534,855. pd in August 2020	24.4% upon completion of Phase III paid November 2020 - project is complete
Orange Peel	Renovations/expansion	2009	\$300,000	\$50,000	\$0	N/A	N/A	N/A	N/A	February 2010 \$50,000 pd	Orange Peel submitted bank letter in May 2014 releasing BCTDA as guarantors of the expansion loan.	
Pack Place Performing Arts - dba Diana Wortham Theatre	2016 Diana Wortham Theatre (The Wortham Center)	2016	\$700,000	\$700,000	\$0	Effective January 15, 2017	June 2018	Spring 2018	September 2019	1/3 complete, October 2019 \$233,333 pd	2/3 complete, October 2019 \$233,333 pd	Final disbursement April 2020 \$233,333 pd
RiverLink	River Access at Pearson Bridge	2014	\$25,000	\$25,000	\$0	Effective January 15, 2015	June 1, 2015	Spring 2015	August 2015	n/a	n/a	August 2015 - Total payment \$25,000. pd
Smoky Mountain Adventure Center	New adventure center facility	2012	\$100,000	\$100,000	\$0	December 12, 2012	January 31, 2014	January 31, 2014	Summer/Fall 2015	At project launch December 2014 \$33,333 pd	1/2 complete February 2015 \$33,333 pd	Project completed December 2015 \$33,333. pd
UNC Asheville	Lights/Soccer & Baseball fields	2013	\$500,000	\$500,000	\$0	April 10, 2013	October 11, 2014	September 2013	January 2014	October 2013 \$166,498 pd	February 2014 \$166,498.34 pd	June 2014 \$167,003.32 pd
City of Asheville ³ - CANCELLED, Money reallocated to Riverfront Destination Development	French Broad River Greenway West Bank Connector	2016	\$700,000	\$0-	\$0-	Effective July 15, 2016	December 31, 2017	December 2017	November 2018	1/3 complete	2/3 complete	upon completion