



WELCOME!

The June 30, 2021 virtual meeting of the
Buncombe County Tourism Development
Authority will begin shortly.

Explore **ASHEVILLE**

CALL TO ORDER

Chairman Himanshu Karvir

Call to Order the Virtual Joint Meeting of the BCTDA, Public Authority and BCTDA, Nonprofit Corporation



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

Virtual Board Meeting

Wednesday, June 30, 2021 | 9:00 a.m.

Via Zoom Webinar due to NC 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 05.26.21 Meeting Minutes	Himanshu Karvir
9:08 a.m.	May 2021 Financial Reports	Don Warn
9:15 a.m.	President & CEO's Report	Vic Isley
9:20 a.m.	Acknowledgement of Closure of Electronic Comment Period of Public Hearing	Himanshu Karvir
<i>Pursuant to N.C. General Statute 166A-19.24 (e), a virtual public budget hearing took place on May 26, 2021, and the public was invited to submit comments on the proposed FY 22 budget via email to Reply@ExploreAsheville.com through Tuesday, June 29, 2021, at 4:00 p.m.</i>		
9:25 a.m.	Approval of Proposed BCTDA FY 22 Operating, Earned Revenue, & Tourism Product Development Fund Administrative Budget Ordinance	John Luckett
9:30 a.m.	BCTDA Nominating Committee	Gary Froeba
9:35 a.m.	Advertising Agency Selection	Maria Tambellini
9:40 a.m.	Tourism Product Development Fund Project Updates a. River Arts District Transportation Improvement Project (RADTIP) b. YMI Cultural Center	Pat Kappes Dewana Little, Catherine Miller, Philippe Rosse, YMI Team
10:05 a.m.	Asheville City Council Update	Councilmember Sandra Kilgore
10:10 a.m.	Buncombe County Commission Update	Commissioner Robert Pressley
10:15 a.m.	Miscellaneous Business	Himanshu Karvir
10:20 a.m.	Comments from the General Public	Himanshu Karvir
10:30 a.m.	Recognition of Outgoing BCTDA Chair Himanshu Karvir	Vic Isley
10:35 a.m.	Adjournment	Himanshu Karvir

The next joint BCTDA meeting is on **Wednesday, July 28, 2021**, at 9:00 a.m., in the Explore Asheville Board Room at 27 College Place. 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.

MEETING AGENDA & DOCS

Chairman Himanshu Karvir

The agenda and meeting documents are available online.

Go to:

>AshevilleCVB.com

>About the Buncombe County TDA

>Find out about upcoming BCTDA meetings

Explore Asheville
Convention & Visitors Bureau

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About the Buncombe County TDA

What is the Buncombe County Tourism Development Authority?

The Buncombe County Tourism Development Authority is the public authority created in 1983 by an act of the North Carolina Legislature to oversee the collection and investment of **occupancy taxes** paid by travelers who stay overnight in commercial lodging establishments, such as hotels and motels, bed and breakfast operations, and vacation rentals such as Airbnb and VRBOs. The members of the Buncombe County TDA Board have a fiduciary responsibility to ensure that the tax dollars are spent in accordance with the specific legislation governing their use.

- Meet the members of the Buncombe County TDA Board >>
- Find out about upcoming BCTDA meetings >>
- Review past BCTDA meeting minutes & documents >>

What does the Buncombe County TDA do?

The BCTDA oversees the work of the Explore Asheville Convention & Visitors Bureau, which develops and carries out advertising, marketing, public relations, and group sales plans to inspire leisure and business travelers to visit here. In 2019, these efforts attracted 4.2 million overnight visitors, providing a base of customers that spent \$2.2 billion at local businesses and generated a total \$3.3 billion economic impact for the community.

Quick Links

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Upcoming Events

One-on-One Wednesdays with Explore Asheville
Wednesday, April 28

Buncombe County TDA Board Meeting – April 2021
Wednesday, April 28, 9:00 am - 10:25 am

One-on-One Wednesdays with Explore Asheville

BCTDA ROLL CALL

Chairman Himanshu Karvir

- Vice Chairman Gary Froeba
- Leah Ashburn
- Andrew Celwyn
- Brenda Durden
- John Luckett
- John McKibbon
- Kathleen Mosher
- James Poole
- Asheville City Councilmember Sandra Kilgore
- Buncombe County Commissioner Robert Pressley
- Chairman Himanshu Karvir

MINUTES

Virtual Board Meeting Minutes
Wednesday, May 26, 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):	None
Absent (Ex-Officio):	Asheville City Councilmember Sandra Kilgore Buncombe County Commissioner Robert Pressley
CVB Staff:	Victoria Isley, Maria Tambellini, Marshall Hilliard, Pat Kappes, Jennifer Kass-Green, Jonna Sampson, Daniel Bradley
BC Finance:	Don Warn, Buncombe County/BCTDA Fiscal Agent
Legal Counsel:	Sabrina Rockoff, McGuire, Wood & Bissette
Online Attendees:	Glenn Cox, Kathryn Dewey, Connie Holliday, Sarah Lowery, Kathi Petersen, Tina Porter, Charlie Reed, Whitney Smith, Dodie Stephens, Landis Taylor, Nicole Will; Explore Asheville Staff Jane Anderson, Asheville Independent Restaurant Association Madison Davis, Asheville-Buncombe Regional Sports Commission Kit Cramer, Asheville Area Chamber of Commerce Sharon Tabor, Black Mountain/Swannanoa Chamber of Commerce Bob Michel, Asheville Homestay Network Meghan Rogers, Asheville Downtown Association Chip Craig, John Ellis, Jim Muth; Past BCTDA Board Members Rick Bell, Engadine Inn & Cabins/Asheville B&B Association Jason Sanford, Ashvegas Shelby Harris, Asheville Citizen-Times Daniel Walton, Mountain Xpress WLOS TV Sunshine Request

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

Chairman Himanshu Karvir

Motion for Consideration

Motion to approve the
minutes from the
May 26, 2021

Regular BCTDA Meeting

MINUTES - ROLL CALL VOTE

Chairman Himanshu Karvir

- Vice Chairman Gary Froeba
- Leah Ashburn
- Andrew Celwyn
- Brenda Durden
- John Lockett
- John McKibbon
- Kathleen Mosher
- James Poole
- Chairman Himanshu Karvir

FINANCIAL REPORTS

Buncombe County Finance Director

Don Warn

Presentation of the May 2021 Financial Reports

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

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

Operating Fund, Budget and Actual

May 31, 2021

	Current Budget	Current Month Actual	Year to Date Actual	Budget Remaining	(%) Budget Used	Prior Year Year to Date Actual	(%) Change From
Revenues:							
Occupancy tax, net	\$ 11,135,293	\$ 1,898,355	\$ 15,566,746	\$ (4,431,453)	139.8%	\$ 14,025,531	11.0%
Investment income	-	102	323	(323)	-	698	-53.8%
Other income	-	2	40,479	(40,479)	-	8,667	367.1%
Earned revenue	-	14,324	163,421	(163,421)	-	130,164	25.6%
Total revenues	<u>11,135,293</u>	<u>1,912,783</u>	<u>15,770,969</u>	<u>(4,635,676)</u>	<u>141.6%</u>	<u>14,165,059</u>	<u>11.3%</u>
Expenditures:							
Salaries and Benefits	2,460,163	166,511	1,878,217	581,946	76.3%	1,973,507	-4.8%
Sales	881,277	28,118	468,299	412,978	53.1%	675,035	-30.6%
Marketing	11,390,551	537,504	3,565,538	7,825,013	31.3%	8,140,074	-56.2%
Community Engagement	80,519	1,435	35,113	45,406	43.6%	18,052	94.5%
Administration & Facilities	755,684	78,458	565,734	189,950	74.9%	424,090	33.4%
Events/Festivals/Sponsorships	121,235	15,342	81,629	39,606	67.3%	295,348	-72.4%
Total expenditures	<u>15,689,429</u>	<u>827,370</u>	<u>6,594,531</u>	<u>9,094,898</u>	<u>42.0%</u>	<u>11,526,106</u>	<u>-42.8%</u>
Revenues over (under) expenditures	<u>(4,554,136)</u>	<u>1,085,413</u>	<u>9,176,438</u>			<u>\$ 2,638,953</u>	<u>247.7%</u>
Other Financing Sources:							
Carried over earned income	121,235	-	-				
Total other financing sources	<u>121,235</u>	<u>-</u>	<u>-</u>				
Net change in fund balance	<u>\$ (4,432,901)</u>	<u>\$ 1,085,413</u>	<u>9,176,438</u>				
Fund balance, beginning of year			12,465,092				
Fund balance, end of month			<u>\$ 21,641,530</u>				

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.

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BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Monthly Revenue Summary

May 31, 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	1,898,355	117,789	1512%	15,566,746	14,025,531	11%	632,785	\$ 39,263	1512%	5,188,915	4,675,177	11%
May	-	383,262	-	-	14,408,792	-	-	\$ 127,754	-	-	4,802,931	-
June	-	943,662	-	-	15,352,455	-	-	\$ 314,554	-	-	5,117,485	-
Total revenues	\$15,566,746	\$ 15,352,455		\$ 15,566,746	\$ 15,352,455		\$5,188,915	\$5,117,485		\$5,188,915	\$5,117,485	

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Monthly Product Development Fund Summary

May 31, 2021

	Budget	Life to Date Actuals	Remaining Budget	(%) Budget Used
Revenues:				
Occupancy Tax	\$ 27,748,000	\$ 22,108,978	\$ 5,639,022	79.7%
Investment Income	-	1,230,921	(1,230,921)	0.0%
Total revenues	<u>27,748,000</u>	<u>23,339,898</u>	<u>4,408,102</u>	<u>84.1%</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	500,000	5,358	494,642	1.1%
2021 Wortham Center for the Performing Arts (Air Ionization System)	45,000	-	45,000	-
Total product development projects	<u>17,920,000</u>	<u>3,778,221</u>	<u>14,141,779</u>	<u>21.1%</u>
Product development fund administration	<u>518,000</u>	<u>386,028</u>	<u>131,972</u>	<u>74.5%</u>
Total product development fund	<u>\$ 18,438,000</u>	<u>\$ 4,164,249</u>	<u>\$ 14,273,751</u>	<u>22.6%</u>
Product Development Funds Available for Future Grants				
Total Net Assets		\$ 19,175,650		
Less: Liabilities/Outstanding Grants		(14,141,779)		
Less: Unspent Admin Budget (Current Year)		(131,972)		
Current Product Development Amount Available		<u>\$ 4,901,898</u>		

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Monthly Balance Sheet

Governmental Funds

May 31, 2021

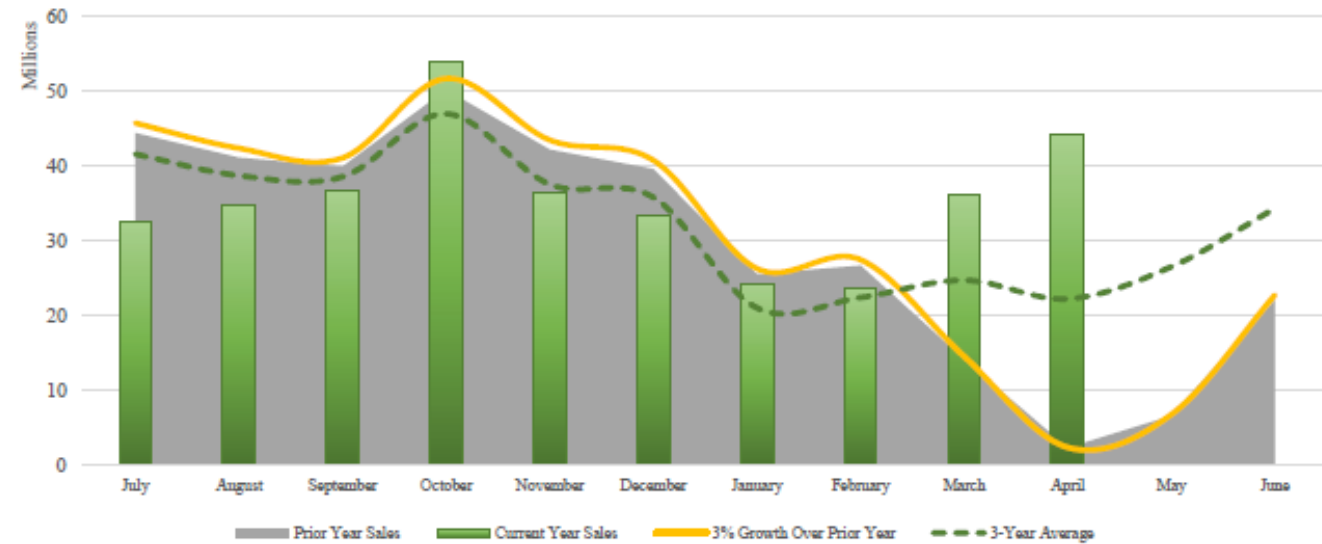
	Operating Fund	Product Development Fund	Total
Assets:			
Current assets:			
Cash and investments	\$ 21,696,277	\$ 19,175,650	\$ 40,871,927
Receivables	-	-	-
Total current assets	<u>\$ 21,696,277</u>	<u>\$ 19,175,650</u>	<u>40,871,927</u>
Liabilities:			
Current liabilities:			-
Accounts payable	\$ 22,347	\$ -	\$ 22,347
Future events payable	32,400	\$ 14,141,779	\$ 14,174,179
Total current liabilities	<u>54,747</u>	<u>\$ 14,141,779</u>	<u>\$ 14,196,526</u>
Fund Balances:			-
Restricted for product development fund	-	5,033,871	5,033,871
Committed for event support program	93,173	-	93,173
State Required Contingency	890,823	-	890,823
Designated Contingency	4,190,057	-	4,190,057
Undesignated (cash flow)	16,467,477	-	16,467,477
Total fund balances	<u>21,641,530</u>	<u>5,033,871</u>	<u>26,675,401</u>
Total liabilities and fund balances	<u>\$21,696,277</u>	<u>\$ 19,175,650</u>	<u>\$ 40,871,927</u>

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Total Lodging Sales

Shown by Month of Sale, Year-to-Date

May 31, 2021



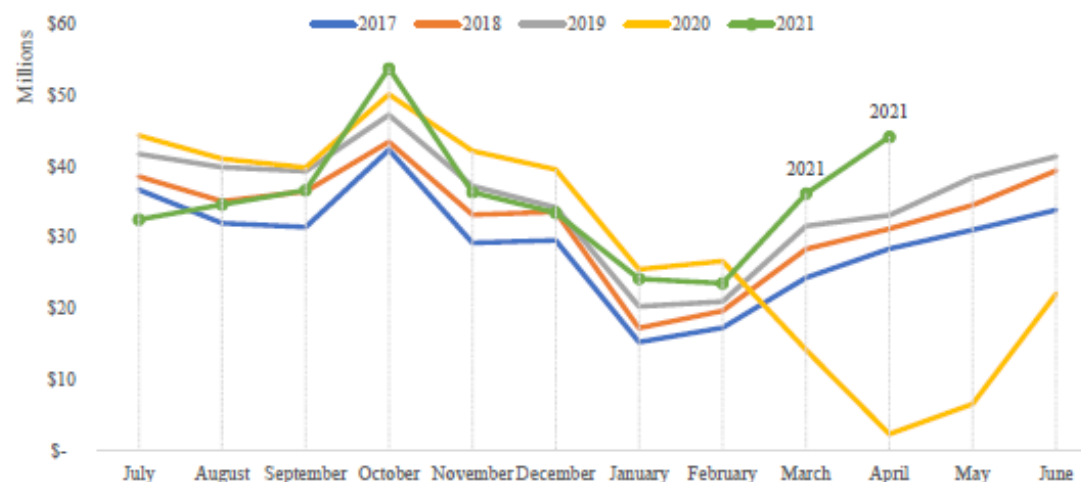
Month of lodging sales:	Current Year	Prior Year	(%) Change	YTD (%) Change	3% Over Prior Year	3-Year Average
July	\$ 32,547,111	\$ 44,385,965	-27%	-27%	\$ 45,717,544	\$ 41,574,284
August	34,663,339	41,113,655	-16%	-21%	42,347,065	38,716,556
September	36,683,164	39,869,174	-8%	-17%	41,065,249	38,557,347
October	53,816,499	50,148,618	7%	-10%	51,653,076	46,964,931
November	36,384,853	42,190,154	-14%	-11%	43,455,858	37,554,157
December	33,492,133	39,595,569	-15%	-12%	40,783,436	35,821,987
January	24,213,034	25,561,453	-5%	-11%	26,328,296	21,065,174
February	23,577,360	26,696,319	-12%	-11%	27,497,208	22,452,688
March	36,200,146	14,208,120	155%	-4%	14,634,363	24,750,855
April	44,160,331	2,402,461	1738%	9%	2,474,535	22,261,486
May	-	6,624,541	-	-	6,823,277	26,544,259
June	-	22,108,839	-	-	22,772,104	34,321,056
Total revenues	<u>\$355,737,973</u>	<u>\$ 354,904,866</u>			<u>\$365,552,012</u>	<u>\$390,584,780</u>

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

History of Total Sales by Month

Shown by Month of Sale, Year-to-Date

May 31, 2021



Month of lodging sales:

	2017	2018	2019	2020	2021
July	\$ 36,734,684	\$ 38,602,612	\$ 41,734,276	\$ 44,385,965	\$ 32,547,111
August	32,040,330	35,118,463	39,917,550	41,113,655	34,663,339
September	31,498,527	36,475,819	39,327,048	39,869,174	36,683,164
October	42,361,030	43,473,922	47,272,253	50,148,618	53,816,499
November	29,254,904	33,231,722	37,240,595	42,190,154	36,384,853
December	29,615,696	33,597,999	34,272,393	39,595,569	33,492,133
January	15,323,999	17,286,992	20,347,077	25,561,453	24,213,034
February	17,323,590	19,676,430	20,985,316	26,696,319	23,577,360
March	24,352,927	28,406,443	31,638,002	14,208,120	36,200,146
April	28,444,541	31,240,963	33,141,034	2,402,461	44,160,331
May	31,113,327	34,544,014	38,464,222	6,624,541	-
June	33,898,766	39,441,126	41,413,202	22,108,839	-
Total lodging sales	\$ 351,962,319	\$ 391,096,506	\$ 425,752,967	\$ 354,904,866	\$ 355,737,973

PG 7

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Total Lodging Sales by Type

Shown by Month of Sale, Year-to-Date

May 31, 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%	\$ 12,282,646	\$ 9,342,220	31.5%	31.5%	\$ 1,132,148	\$ 1,456,420	-22.3%	-22.3%	\$ 32,547,111	\$ 44,385,965	-26.7%	-26.7%
August	19,815,648	31,112,092	-36.3%	-39.8%	13,723,974	8,698,214	57.8%	44.2%	1,123,717	1,303,349	-13.8%	-18.3%	34,663,339	41,113,655	-15.7%	-21.4%
September	22,012,507	29,886,060	-26.3%	-35.5%	13,374,865	8,638,227	54.8%	47.6%	1,295,793	1,344,887	-3.7%	-13.5%	36,683,164	39,869,174	-8.0%	-17.1%
October	36,464,280	39,606,607	-7.9%	-27.4%	15,424,578	8,715,844	77.0%	54.8%	1,927,642	1,826,166	5.6%	-7.6%	53,816,499	50,148,618	7.3%	-10.1%
November	24,630,899	32,892,802	-25.1%	-26.9%	10,514,316	7,958,525	32.1%	50.7%	1,239,638	1,338,827	-7.4%	-7.6%	36,384,853	42,190,154	-13.8%	-10.8%
December	22,871,661	30,545,959	-25.1%	-26.7%	9,579,818	7,884,309	21.5%	46.2%	1,040,654	1,165,301	-10.7%	-8.0%	33,492,133	39,595,569	-15.4%	-11.5%
January	12,224,328	16,067,073	-23.9%	-26.5%	11,496,931	8,953,299	28.4%	43.5%	491,776	541,081	-9.1%	-8.1%	24,213,034	25,561,453	-5.3%	-11.0%
February	11,355,651	17,832,201	-36.3%	-27.2%	11,721,484	8,241,069	42.2%	43.4%	500,226	623,049	-19.7%	-8.8%	23,577,360	26,696,319	-11.7%	-11.0%
March	17,985,847	11,867,918	51.6%	-23.4%	17,421,103	1,892,976	820.3%	64.3%	793,196	447,226	77.4%	-5.0%	36,200,146	14,208,120	154.8%	-3.8%
April	25,050,559	2,109,282	1087.6%	-13.8%	17,949,440	286,146	6172.8%	89.0%	1,160,333	7,034	16396.3%	6.5%	44,160,331	2,402,461	1738.1%	9.1%
May	-	4,523,980	-		-	1,925,692	-		-	174,869	-		-	6,624,541	-	
June	-	11,770,482	-		-	9,657,143	-		-	681,214	-		-	22,108,839	-	
Total	\$ 211,543,697	\$ 261,801,781			\$ 133,489,153	\$ 82,193,662			\$ 10,705,122	\$ 10,909,423			\$ 355,737,973	\$ 354,904,866		

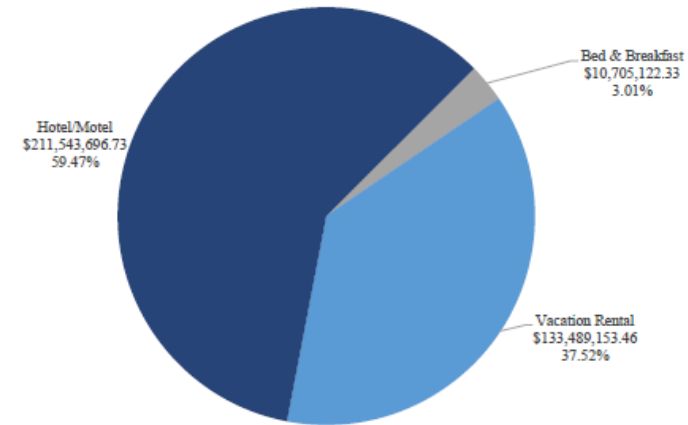
BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Total Lodging Sales by Type

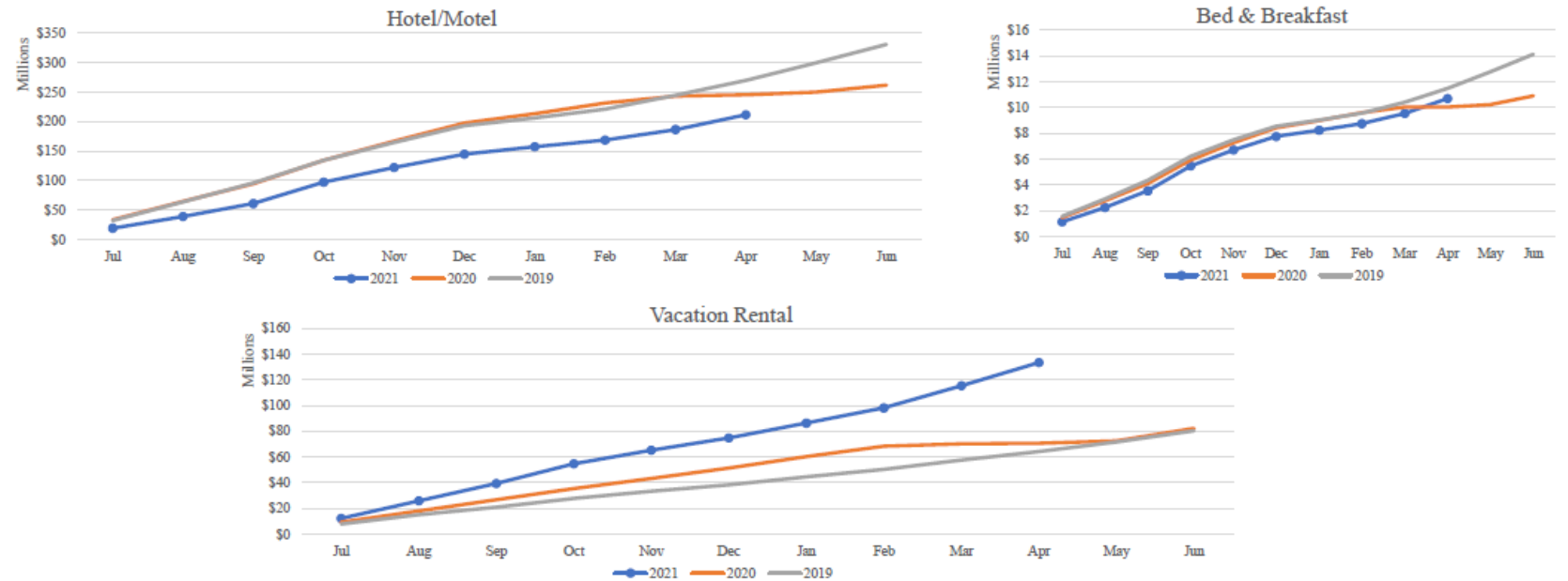
Shown by Month of Sale, Year-to-Date

May 31, 2021

Total Lodging Sales by Type, Year-to-Date



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



FINANCIAL REPORTS

Questions/Discussion

APPROVAL OF FINANCIALS

Chairman Himanshu Karvir

Motion for Consideration

Motion to Approve the May 2021 Financial Reports as Presented

FINANCIALS - ROLL CALL VOTE

Chairman Himanshu Karvir

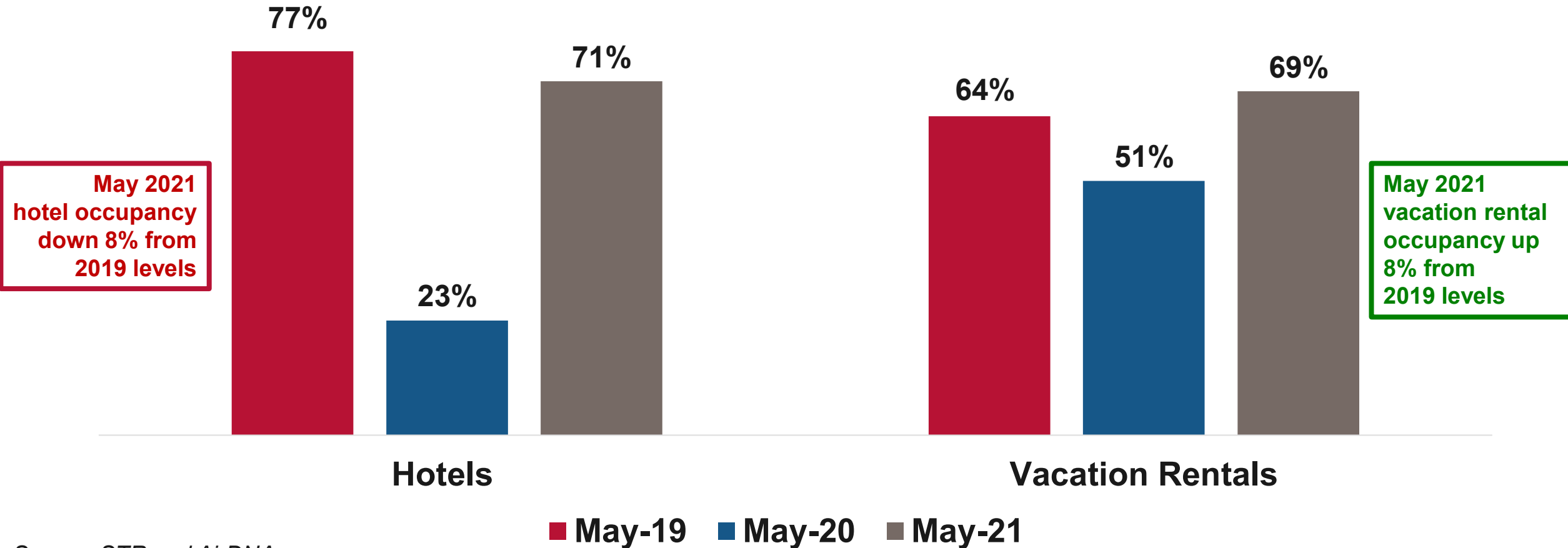
- Vice Chairman Gary Froeba
- Leah Ashburn
- Andrew Celwyn
- Brenda Durden
- John Lockett
- John McKibbon
- Kathleen Mosher
- James Poole
- Chairman Himanshu Karvir

PRESIDENT & CEO REPORT

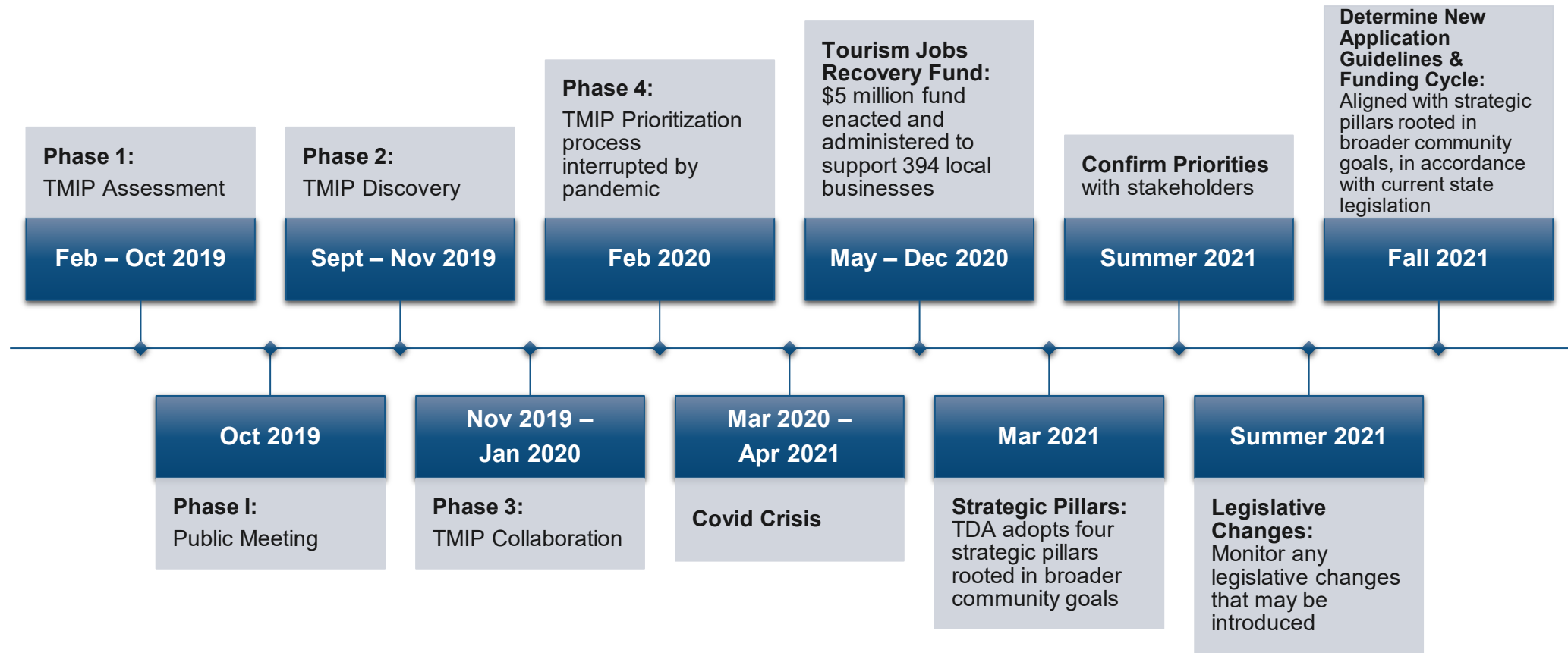
VIC ISLEY
PRESIDENT & CEO

Explore **ASHEVILLE**

MAY LODGING OCCUPANCY



TPDF/TMIP TIMELINE



- 
- **CVB Staff Recap**
 - **Destination Dashboard**
 - **Quick List**
 - **Questions?**

Explore **ASHEVILLE**

BCTDA FY 22 BUDGET

HIMANSHU KARVIR
BCTDA CHAIR

JOHN LUCKETT
BCTDA FINANCE COMMITTEE CHAIR

VIC ISLEY
PRESIDENT & CEO

Explore **ASHEVILLE**

BUDGET PUBLIC HEARING

Chairman Himanshu Karvir

Acknowledgement of the Closure of the Electronic Comment Period of the Public Budget Hearing on Tuesday, June 29, at 4:00 p.m.

- Pursuant to N.C. General Statute 166A-19.24 (e), a virtual public hearing related to the proposed FY 22 BCTDA budget took place on May 26, 2021.
- The public was invited to submit comments on the proposed budget via email to Reply@ExploreAsheville.com through Tuesday, June 29, at 4:00 p.m.
- The electronic comment period of the public budget hearing closed yesterday. The BCTDA received 70 email comments related to the budget. Those comments have been provided to the board members prior to this meeting and will be included in the minutes, which will be posted on AshevilleCVB.com.
- With the closure of the electronic comment period on June 29, all parts of the public budget hearing have concluded.

BUDGET ORDINANCE

John Luckett

Proposed BCTDA FY 22 Budget Ordinance

- Last month, two proposed budget ordinances were presented, as potential legislative changes, if introduced and passed, would change the occupancy tax allocation from a 75%/25% Operating/TPDF split to a 67%/33% split. Leadership in the local hotel community is advocating for this change.
- Since the NC state law has not yet changed, the ordinance being presented for approval today is based on the current occupancy tax legislation, directing 75% of occupancy taxes collected to the Operating budget and 25% to the Tourism Product Development Fund.

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	15,321,894
Group Sales	1,238,083
Community Engagement	123,178
Administration & Facilities	798,580
TOTAL APPROPRIATION:	<u>\$ 20,369,690</u>
REVENUE	
Occupancy Tax Revenue	\$ 20,369,690
TOTAL APPROPRIATION:	<u>\$ 20,369,690</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:

Jonna Sampson, Executive Operations Manager

By:
Himanshu Karvir, BCTDA Board Chair

FY 22 BUDGET ORDINANCE

John Luckett

Proposed BCTDA FY 22 Budget Ordinance

- There is not a \$2 million appropriation from Fund Balance included in this ordinance, as there would have been in the 67%/33% split scenario.
- When the proposed occupancy tax change is introduced and approved at the state level during the fiscal year, the appropriate budgetary changes will be made with board approval.

ORDINANCE # 06.30.21

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

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ATTEST:

TOURISM DEVELOPMENT AUTHORITY FOR
FOR THE COUNTY OF BUNCOMBE:

Jonna Sampson, Executive Operations Manager

By:
Himanshu Karvir, BCTDA Board Chair

FY 22 BUDGET ORDINANCE

John Luckett

FY 22 Budget Ordinance:

Operating Budget

\$20,369,690

Tourism Product Development Fund Administrative Budget

\$440,000

Earned Revenue Budget

\$200,564

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:

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

By:
Jonna Sampson, Executive Operations Manager Himanshu Karvir, BCTDA Board Chair

FY 22 BCTDA BUDGET

Questions/Discussion

APPROVAL OF BUDGET ORDINANCE

Chairman Himanshu Karvir

Motion for Consideration

Motion to approve the budget ordinance as presented, adopting the BCTDA's FY 22 Operating Budget in the amount of \$20,369,690, the TPDF Administrative Budget in the amount of \$440,000, and the Earned Revenue Budget in the amount of \$200,564.

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:	
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TOTAL APPROPRIATION:	\$ 200,564
ATTEST:	TOURISM DEVELOPMENT AUTHORITY FOR THE COUNTY OF BUNCOMBE:
Jonna Sampson, Executive Operations Manager	By: Himanshu Karvir, BCTDA Board Chair

ROLL CALL VOTE

Chairman Himanshu Karvir

- Vice Chairman Gary Froeba
- Leah Ashburn
- Andrew Celwyn
- Brenda Durden
- John Lockett
- John McKibbon
- Kathleen Mosher
- James Poole
- Chairman Himanshu Karvir

NOMINATING COMMITTEE

Vice Chairman Gary Froeba

**Presentation of Nominations for
FY 22 Officers**

BCTDA Chair

BCTDA Vice Chair

Treasurer (*BCTDA Nonprofit only*)

NOMINATING COMMITTEE

Chairman Himanshu Karvir

Motion for Consideration:

Motion to approve the Nominations for FY 22 Officers as presented for BCTDA Chair, BCTDA Vice Chair, and Treasurer of the Nonprofit, as presented.

ROLL CALL VOTE

Chairman Himanshu Karvir

- Vice Chairman Gary Froeba
- Leah Ashburn
- Andrew Celwyn
- Brenda Durden
- John Lockett
- John McKibbon
- Kathleen Mosher
- James Poole
- Chairman Himanshu Karvir

ADVERTISING AGENCY SELECTION

MARLA TAMBELLINI
DEPUTY DIRECTOR/VP OF MARKETING

Explore **ASHEVILLE**

AGENCY CRITERIA



- Proven thought-leaders
- Destination experience
- Data driven
- Demonstrated ability in pillar-related work
- Media buying power
- Ability to meet financial policy requirements

SELECTION PROCESS

RFP received by 21 agencies that met key criteria

Also posted to AshevilleCVB.com

14 agencies responded

4 agencies invited to make presentations in Asheville

MMGY

- **Founded:** 1981
- **Office for Asheville Account:**
Asheville & Kansas City
- **Employees:** 200
- **Annual Capitalized Billings:**
\$109,545,673 for 2021



Global

OFFICES

New York Kansas City Denver London
Washington, DC Myrtle Beach Austin Los Angeles

Asheville



THE BEACHES OF
**FORT MYERS
AND SANIBEL**

TOURIST DEVELOPMENT COUNCIL

VISIT
**CORPUS
CHRISTI**

VISIT
SAN JOSÉ
CALIFORNIA



VISIT
Myrtle Beach
SOUTH CAROLINA

essential
**COSTA
RICA**

BLOOMINGTON
simply central

SENSEI



MERITAGE COLLECTION™

NAPA • SANTA BARBARA
NEWPORT BEACH • LA JOLLA

South Dakota
GREAT FACES. GREAT PLACES.

VICTORIA
BC, CANADA

VISIT KC

**LOS
CABOS**

Strategic Partnerships



+



+



meredith

+



THE BEACHES OF
FORT MYERS
AND SANIBEL

PILLAR CONNECTIONS



THE BLACK TRAVELER

RESEARCH & INSIGHTS

GET THE LATEST

OUR PARTNERS

BLACK TRAVEL ALLIANCE

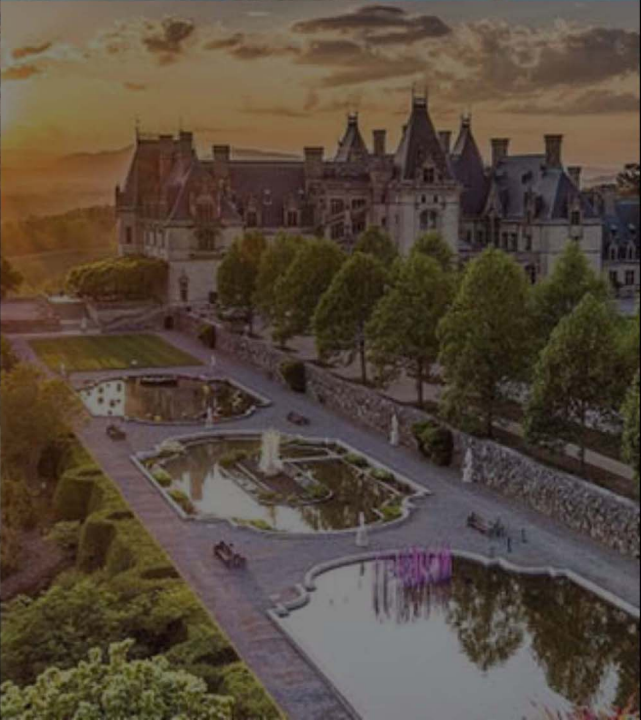


MMGY NextFactor

WE ARE COMMITTED TO A SUSTAINABLE ENVIRONMENT.



From carbon-offsetting our trips to eco-conscious efforts by our team, we are mindful of our role towards a better tomorrow.



Community Goals



Participation



Shared Values



Exploration



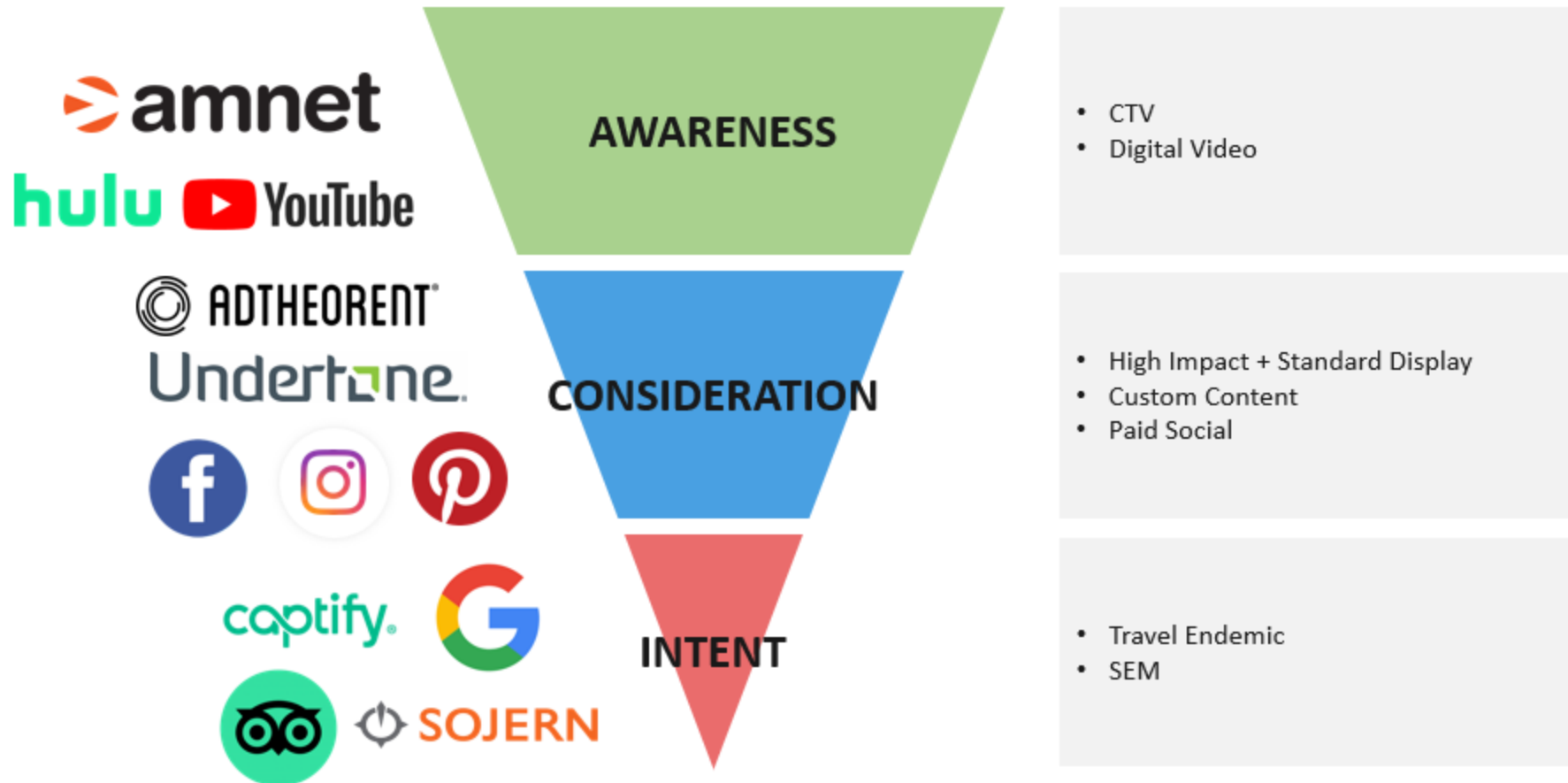
Personal Connection



Understanding



TRANSITION ADVERTISING



JULY MEDIA SCHEDULE

	July				Media Mix
	28	5	12	19	
Awareness					
Amnet Prog CTV					10%
Hulu Direct					7%
Amnet Prog Video					5%
YouTube					5%
Consideration					
Undertone					9%
Amnet Prog Display					7%
AdTheorent Display					5%
Captify					7%
Facebook/Insta					9%
Pinterest					3%
Intent					
Trip Advisor					8%
Sojern					7%
Paid Search					10%
Google Discovery					6%

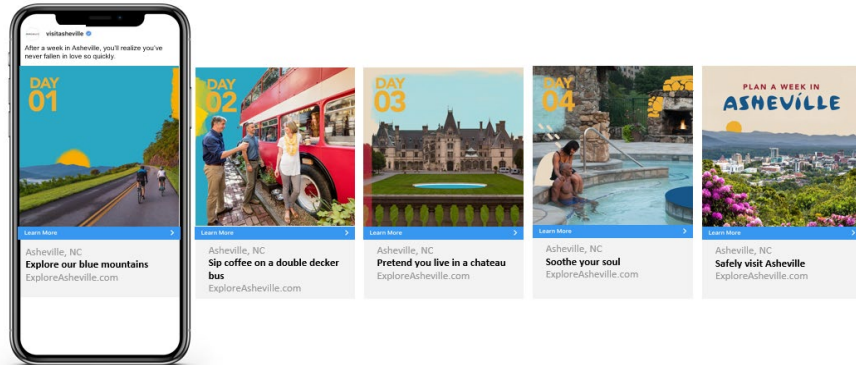


MATADOR
network



ADVERTISING BY PILLARS

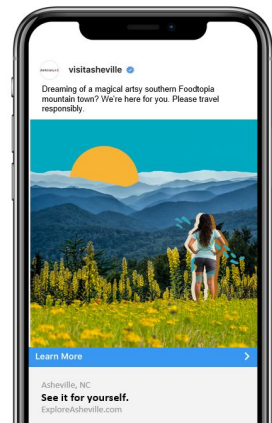
Balanced and Sustainable Growth



Engage and Invite Diverse Audiences



Encourage Safe and Responsible Travel



Promote and Support Asheville's Creative Spirit

SUMMER GUIDE

Whether you're here for a week or long weekend, you can cherry pick (or berry pick!) your ideal escape from our curated list of Asheville summer musts. Check out our essential summer guide to Asheville.

Let's Go



QUESTIONS?



TOURISM PRODUCT DEVELOPMENT FUND PROJECT UPDATES

PAT KAPPES
DIRECTOR OF COMMUNITY ENGAGEMENT

Explore **ASHEVILLE**

TPDF AMENDMENT REQUEST

City of Asheville's Riverfront Destination Development

- Awarded \$7.1 million in 2014, 2015 & 2017 (\$3.3 million disbursed to date)
- Project complete & open to the public
- Initial punch list complete; grantee anticipates additional punch list items related to stormwater facilities
- Requesting to waive punch list requirement and receive final disbursement of \$3.7 million



RAD Grand Opening Event

TPDF AMENDMENT REQUEST

Chairman Himanshu Karvir

Motion for Consideration

Motion to approve the contract amendment to waive the punch list completion requirement and disburse the remaining \$3.7 million balance of the City of Asheville's Riverfront Destination Development project grant.

ROLL CALL VOTE

Chairman Himanshu Karvir

- Vice Chairman Gary Froeba
- Leah Ashburn
- Andrew Celwyn
- Brenda Durden
- John Luckett
- John McKibbon
- Kathleen Mosher
- James Poole
- Chairman Himanshu Karvir

TPDF AMENDMENT REQUEST

YMI Cultural Center

The YMI team will present an update on the renovation project including a refined scope of work based on the recent design development effort. The update is intended to add clarity and is not a reduction in scope.

Presenters:

- Dewana Little
YMI Executive Director
- Catherine Miller
Self-Help Real Estate Team Project Manager
- Philippe Rossi
YMI Capital Campaign Manager



BACKGROUND RECAP

- The project was originally proposed by Eagle Market Streets Development Corporation in 2018 as part of a bigger redevelopment effort on The Block.
- The BCTDA awarded partial funding at \$800,000 for the YMI Cultural Center renovations; the matching funds requirement was waived.
- New leadership at the YMI assumed responsibility of managing the development of the project in early 2019.
- YMI aligned with additional partners (Self-Help Real Estate Development Team & Weaver-Cooke) for support in managing the planning and development of the project.

YMI CULTURAL CENTER

Contract Amendments & Disbursements

The original contract has been amended twice to allow for early disbursements:

Disbursement 1

- Scope was updated to include roof repair and building assessment, not to exceed a combined total of \$50,000.
- Work is complete; \$42,863 was disbursed.

Disbursement 2

- Scope was updated to include structural work in the basement and design development & documentation, not to exceed a combined total of \$130,000.
- Work is complete; disbursement request expected in July 2021.

YMI CULTURAL CENTER

Contract Amendments & Disbursements

Future Disbursements

The remaining balance of the grant will be disbursed in thirds throughout the construction process as is standard TPDF contractual terms.

Pending Amendment Request

The contract needs to be amended to reflect the updated scope including additional construction details resulting from the design and construction planning process conducted by the Self-Help Real Estate Development Team and Weaver-Cooke.

YMI Cultural Center Renovation

Presentation to BCTDA
Board of Directors

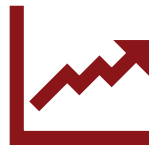
June 30, 2021



Agenda



TPDF Project
Recap



Progress
Update



Fundraising
Update



Next Steps

TPDF Project Recap

Renovation Project Goals



Protect and enhance this historic landmark for greater community engagement



Upgrade and modernize the building's systems, equipment, and finishes



Increase meeting & event capacity and maximize income-generating potential

Classroom
Multipurpose Room
Office & Retail Upgrades
Commercial Kitchen



Progress Update

Phase I: Summer/Fall 2020 (Complete)

- ✓ Elevator & roof repair – first phase of larger renovation
- ✓ Building assessment & financial feasibility analysis
- ✓ Community feedback survey
- ✓ Conceptual floor plans and budget estimate (\$4.2 million)



Phase II: Winter 2020/2021 (Complete)

Structural repairs

- ✓ Structural shoring in basement
- ✓ SE wall repair
- ✓ Address exterior drainage

Design development

- ✓ Detailed engineering studies
- ✓ Full schematic floor plans & specifications
- ✓ Preliminary code review
- ✓ **Refined scope, budget (\$4.8 million), and project timeline**

neighboring
concepts

O'Brien
O'Brien Architecture



STEWART

WEAVERCOOKE

Project Scope

General Building Upgrades

- Stabilize & protect the building envelope (roof, façade, windows, structure)
- Replace all building systems (HVAC, plumbing, electrical, etc.)
- Install displays for art and artifacts from YMI's collection
- Upgrade finishes throughout (flooring, paint, doors, signage)

Auditorium (300 seated)

Upgrade stage lighting, control panels, window treatments, seating, and A/V equipment.

Gallery (100 seated)

Install additional electrical receptacles and track lighting.

Board Room (33 seated)

Install A/V equipment and upgrade FF&E (window treatments, furniture).

Warming Kitchen

Upgrade appliances, cabinetry, and countertops.

Project Scope

Create two new spaces in the basement to support YMI programs and be rented for external meetings & events:

- **Classroom (47 seated)**
- **Multipurpose Room (46 seated)**

Office & Retail Spaces

- Create a new leasable office on the third floor
- Install utility infrastructure to Retail Suite “A” to accommodate a potential future commercial/catering kitchen, which could be rented to local caterers and food entrepreneurs and support YMI’s business development and health-focused programs.

Revised Construction Budget

Uses	Cost	Notes
Feasibility Study & Initial Repairs	\$42,863	Reimbursed by TDPF grant.
Existing Bank Note & Tax Liability	\$387,000	Will be refinanced and paid off using SHVF loan proceeds.
Construction Contract	\$3,566,395	Building & site improvements, plus 10% contingency. Includes TPDF-funded upgrades to event spaces.
Soft & Financing Costs	\$559,872	A&E, public fees, FF&E, loan interest, closing costs, cost escalation, reserves, and 8% contingency.
Project Mgmt. Fee	\$180,000	Fee for project management services.
Total Construction Project Cost	\$4.8 million	

Renovation Project Timeline

Prepare construction documents (CDs), Continue commercial kitchen study	June-Aug 2021
Submit plans for permitting	Sept 2021
Permit review & final construction pricing	Oct-Nov 2021
Begin construction (contingent on funding)	Dec 2021
Complete construction	Aug 2022

Renovation Project: Sources & Uses

Sources		Uses	
Self-Help Loan (new)	\$2.0 million	Feasibility Study & Initial Repairs	\$42,863
TPDF Grant	\$800,000	Existing Bank Note & Tax Liability	\$387,000
Funding Needed to Break Ground	\$2.0 million	Construction Contract	\$3,566,395
		Soft & Financing Costs	\$559,872
		Project Mgmt. Fee	\$180,000
Total Sources	\$4.8 million	Total Construction Project Cost	\$4.8 million

Fundraising Update

A thick, yellow, wavy horizontal line that underlines the text "Fundraising Update". It starts under the 'F' and ends under the 'e', with a slightly irregular, hand-drawn appearance.

YMI Capital Campaign

Goals

- Renovate our facility, expand our programs, and sustain our operations
- Targets: \$4.8 million for renovation project, \$1.4 million for operations & capacity-building

Recent Progress

- Fundraising team in place (Interim Director of Development, Campaign Committees) and launched soft campaign
- Secured \$2 million low-interest loan from Self-Help
- \$3 million in funding requests submitted by end of July for renovation project
- Nearing \$50,000 in raised funds for Goombay as unofficial start of campaign

Target: Raise **\$4.8 million** for renovation project

	Target	Status
Public/Governmental Support	\$3.1 million	
TPDF Grant	\$800,000	Secured
City of Asheville	\$1 million	Coronavirus relief funding
Buncombe County	\$1 million	Coronavirus State and Local Fiscal Recovery Funds
Historic Preservation Grants	\$300,000	NPS application submitted; others in progress
Foundation Support	\$1 million	
Dogwood Health Trust	\$500,000	Application due July 15, 2021
Kresge / Cannon / Glass / SECU	\$250,000	Various applications over the next three months
Local Business Foundations	\$250,000	Applications set for three major foundations
Private Support	\$700,000	
Individual contributions	\$325,000	\$18,000 secured; soft campaign beginning
Corporate sponsorships	\$350,000	\$45,000 secured; soft campaign beginning
Church / House of Faith	\$50,000	Will begin September 2021

Next Steps



Design

Prepare construction documents



Fundraising

Secure \$2 million needed to break ground this year



Questions?

A thick, wavy yellow line is positioned horizontally below the word "Questions?".

YMI CULTURAL CENTER

Chairman Himanshu Karvir

Motion for Consideration

Motion to amend the YMI Cultural Center's TPDF contract to reflect the updated project scope as presented, to include the additional construction details resulting from the design and construction planning process conducted by the Self-Help Real Estate Development Team and Weaver-Cooke.

ROLL CALL VOTE

Chairman Himanshu Karvir

- Vice Chairman Gary Froeba
- Leah Ashburn
- Andrew Celwyn
- Brenda Durden
- John Lockett
- John McKibbon
- Kathleen Mosher
- James Poole
- Chairman Himanshu Karvir

SAVE-THE-DATES

Upcoming Partner Events

- Partner Salon: Optimize Your Presence on ExploreAsheville.com
Wednesday, July 21
- Sustainable Tourism Update Webinar
Tuesday, August 3
- Summer Social & Sustainability Resource Fair
Wednesday, August 4

CITY COUNCIL UPDATE

Councilmember Sandra Kilgore

Asheville City Council Update

BC COMMISSION UPDATE

Commissioner Robert Pressley

Buncombe County Commission Update

MISCELLANEOUS BUSINESS

Chairman Himanshu Karvir

WRITTEN PUBLIC COMMENTS

Chairman Himanshu Karvir

Members of the Public were invited to submit comments via email to reply@ExploreAsheville.com through 4:00 p.m. on Tuesday, June 29.

There were no public comments received by the deadline other than those related to the FY 22 public budget hearing.

LIVE PUBLIC COMMENTS

Chairman Himanshu Karvir

Members of the Public were invited to sign-up to verbally share live comments during today's virtual BCTDA meeting.

As of the 12:00 p.m. deadline on Tuesday, June 29, no requests to speak had been received.

THANKS TO HIMANSHU KARVIR!

Thanks to Outgoing BCTDA Chairman

Himanshu Karvir

Buncombe County Tourism Development Authority

2015 - 2021

Vice Chair | 2019 - 2020

Chair | 2020 - 2021

Himanshu will remain on the board through August 31, 2021,
completing his second 3-year term.



ADJOURNMENT

Chairman Himanshu Karvir

Request Motion to Adjourn the Meeting

ADJOURN - ROLL CALL VOTE

Chairman Himanshu Karvir

- Vice Chairman Gary Froeba
- Leah Ashburn
- Andrew Celwyn
- Brenda Durden
- John Lockett
- John McKibbon
- Kathleen Mosher
- James Poole
- Chairman Himanshu Karvir

NEXT BCTDA MEETING



Thanks for attending!

The next BCTDA meeting will be on
Wednesday, July 28, 2021 | 9:00 a.m.

In person in the Explore Asheville Board Room
27 College Place | Asheville