

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

Wednesday, October 27, 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 Meeting of the BCTDA, Public Authority and BCTDA, Nonprofit Corporation	Kathleen Mosher
9:05 a.m.	Welcome New BCTDA Board Members - HP Patel, BCA Hotels - Sagar Patel, Pure Hospitality	Vic Isley
9:10 a.m.	Approval of 09.29.21 Meeting Minutes	Kathleen Mosher
9:12 a.m.	September 2021 Financial Reports	Don Warn, Buncombe County Finance Director/BCTDA Fiscal Agent
9:20 a.m.	Festivals & Cultural Events Funding Recommendations	Pat Kappes
9:30 a.m.	President & CEO Report a. Industry Metrics b. Other Updates	Vic Isley
9:40 a.m.	Buncombe County Comprehensive Plan	Sybil Tate, Assistant County Manager; Nathan Pennington, Planning & Development Director Buncombe County
10:05 a.m.	Blue Ridge Parkway Update	Tracy Swartout, Superintendent Blue Ridge Parkway
10:25 a.m.	Encourage Safe & Responsible Travel Update	Marla Tambellini
10:40 a.m.	Asheville City Council Update	Councilmember Sandra Kilgore
10:45 a.m.	Buncombe County Commission Update	Commissioner Robert Pressley
10:50 a.m.	Miscellaneous Business	Kathleen Mosher
10:55 a.m.	Comments from the General Public	Kathleen Mosher
11:00 a.m.	Adjournment	Kathleen Mosher

Save the Date:

[Partner Salon: Packaging Matchmaker](#) | Wednesday, November 10 | 8:30 to 10:00 a.m. | Explore Asheville Board Room

The next joint BCTDA meeting is on **Wednesday, November 17, 2021**, at 9:00 a.m., and will be held virtually via Zoom. Please contact Jonna Sampson at jsampson@ExploreAsheville.com or 828.258.6111 with 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

Board Meeting Minutes

Wednesday, September 29, 2021

- Present (Voting):** Kathleen Mosher, Chair; Brenda Durden, Vice Chair; Leah Ashburn, Andrew Celwyn, Larry Crosby, Gary Froeba, Matthew Lehman, Michael Lusick, John McKibbin
- Absent (Voting):** None
- Present (Ex-Officio):** Asheville City Councilmember Sandra Kilgore
Buncombe County Commissioner Robert Pressley
- Absent (Ex-Officio):** None
- CVB Staff:** Vic Isley, Marla Tambellini, Marshall Hilliard, Jennifer Kass-Green, Jonna Sampson, Julia Simpson, Daniel Bradley
- BC Finance:** None
- Legal Counsel:** Sabrina Rockoff, McGuire, Wood & Bisette
- Online Attendees:** Carli Adams, Glenn Cox, Kathryn Dewey, Hannah Dosa, Connie Holliday, Sarah Kilgore, Sarah Lowery, Kathi Petersen, Michael Poandl, Sha'Linda Pruitt, Glenn Ramey, Charlie Reed; Explore Asheville Staff Jane Anderson, Asheville Independent Restaurant Association Kit Cramer, Asheville Area Chamber of Commerce Madison Davis, Asheville Buncombe Regional Sports Commission Timothy Love, Buncombe County Jim Muth, John Ellis; Past BCTDA Board Members Nicole Will, Asheville Wellness Tours David McCartney, Kimpton Hotel Arras Peter Pollay, Mandara Hospitality Jason Sandford, AshevilleVegas.com Sunshine Request

Executive Summary of Meeting Minutes

- Chairwoman Mosher called the virtual joint regular meeting of the BCTDA, Public Authority and BCTDA, Nonprofit Corporation, to order at 9:00 a.m.
- Larry Crosby, Matthew Lehman, and Michael Lusick were welcomed as new board members after having been recently appointed to the BCTDA by Asheville City Council.
- Minutes from the August 25, 2021, BCTDA regular monthly meeting were approved with a 9-0 vote.
- The August 2021 financial statements were approved with a 9-0 vote.

- Ms. Isley provided her President & CEO's report.
- Updates from Asheville City Councilmember Sandra Kilgore and Buncombe County Commissioner Robert Pressley were heard.
- One item was discussed under Miscellaneous Business.
- Chairwoman Mosher reported that there were no written/emailed public comments, nor requests to speak live at the meeting, received by the respective deadlines.
- With a 9-0 vote, the BCTDA meeting adjourned at 9:35 a.m.

Call of the Joint BCTDA Meeting to Order

Chairwoman Mosher 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. She said the agenda and meeting documents are provided on AshevilleCVB.com and the recording and additional materials will be posted after the meeting.

Board Member Roll Call: Board members responded as Chairwoman Mosher called roll verifying all BCTDA members were virtually in attendance, except for Mr. Lusick, who joined the meeting at 9:03 a.m.

Welcome New BCTDA Board Members

Ms. Isley said on September 14, Asheville City Council appointed three new members to the BCTDA. She welcomed and introduced each of them.

Larry Crosby, The Foundry Hotel

Larry Crosby was appointed to a one-year partial term, filling the seat vacated by James Poole in July. Mr. Crosby is the general manager of The Foundry Hotel and represents a lodging property with 100 rooms or less. His partial term will expire on August 31, 2022, and he will be eligible for reappointment to a second term of three years.

Mr. Crosby thanked Ms. Isley and said it is a pleasure and honor to be appointed, and he looks forward to working with the board and staff.

Matthew Lehman, Grand Bohemian Hotel Asheville

Matthew Lehman was appointed to a full three-year term, expiring August 31, 2024, and would be eligible to be reappointed to a second full term, as well. Mr. Lehman is the general manager of the Grand Bohemian Hotel Asheville and is representing a lodging property with 101 or more rooms.

Mr. Lehman thanked Ms. Isley and said he is looking forward to working with the team and serving the community however he can.

Michael Lusick, FIRC Group, Inc.

Michael Lusick was appointed to a full three-year term, expiring August 31, 2024, and would also be eligible to be reappointed to a second full term. Mr. Lusick is the vice president of hospitality for the FIRC Group, Inc., and is representing a lodging property with 101 or more rooms.

Mr. Lusick said it is an honor to have been appointed. He added he has come to love the Asheville area and looks forward to giving back to the community.

Ms. Isley thanked Mr. Froeba and Mr. McKibbon for staying on the board past their term's expiration date due to the county's extension of the application and interview process. She noted the Buncombe County Board of Commissioners will interview applicants and make BCTDA appointments on October 5.

Approval of Meeting Minutes

Mr. Celwyn made a motion to approve the August 25, 2021, regular meeting minutes as presented. Ms. Ashburn seconded the motion. There was no discussion and with all in favor via a roll call vote, the motion carried 9-0.

August 2021 Financial Reports

Ms. Kass-Green reviewed the August 2021 financial reports.

In response to Mr. Celwyn's question to Mr. Warn last month asking if the significant increase in revenue was related to late occupancy tax payments coming in, Ms. Kass-Green reported on Mr. Warn's behalf that there was only \$4,600 collected for prior months, therefore, late payments were not responsible for the increase.

There were no questions related to the financials. Mr. Celwyn thanked Ms. Kass-Green for the clarification.

Mr. Froeba made a motion to approve the August 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.

President & CEO Report

Industry Metrics

Ms. Isley shared her President & CEO's report, in which she provided insight on the top five months of occupancy tax collection and a breakdown of sales by property type for each of those months.

Ms. Isley noted that this is positive news for hotel properties that are continuing to rebound from the pandemic. She added it also benefits other lodging partners, outfitters and guides, retail shops, artists, restaurants, attractions, breweries, and other local businesses that increase their customer base as a result of the BCTDA's marketing efforts. She then reviewed lodging occupancy metrics for August.

BCTDA Annual Meeting Recap

Ms. Isley provided a recap and photos of the BCTDA's annual meeting that took place on September 15 at Harrah's Cherokee Center Asheville, and highlights included:

- Bob Patel was recognized with the William A.V. Cecil Tourism Leadership Award.
- Keynote speaker Kevin Brown inspired attendees with a presentation on "Expand Your Vision, Grow Your Results."
- More than 175 business and community leaders were in attendance.
- The "[Heart of Hospitality](#)" video highlighting locals who have chosen hospitality careers was shared.

Other Updates

Ms. Isley said the CVB Staff Recap, Destination Dashboard, and Quick List are posted on [AshevilleCVB.com](https://www.ashevillecvb.com). She also noted that today is the application deadline for Explore Asheville's Festivals and Cultural Events Grants program, and funding recommendations will be presented to the board in October.

Chairwoman Mosher thanked Ms. Isley for the report, and everyone involved in creating the "Heart of Hospitality" video.

Asheville City Council Update

Councilmember Kilgore reported on city-related business, including the approval of a new community in Mills Gap, and an update to the UDO that will include the urban village community.

Chairwoman Mosher thanked Councilmember Kilgore for the update.

Buncombe County Commission Update

Commissioner Pressley provided an update on county-related business, including the American Rescue Fund plan, BCTDA appointments, a newly selected Asheville Championship ambassador, and a mixed-use development that received approval.

Commissioner Pressley thanked Mr. Froeba and Mr. McKibben for staying on the board while the county commissioners worked through an extended appointment process.

Chairwoman Mosher thanked Commissioner Pressley for his report.

Miscellaneous Business

Mr. Celwyn welcomed the new board members and shared ideas on how he thinks the BCTDA can better serve the community as related to long-term occupancy tax investments. He specifically encouraged the newer board members to get involved with providing direction related to the Tourism Product Development Fund (TPDF).

Ms. Isley thanked Mr. Celwyn and reviewed the process that staff members have been undergoing related to the TPDF program. She said meetings have been taking place throughout the summer and fall with the city, county, and UNC-Asheville staff related to understanding and updating funding priority changes since the Tourism Management & Investment Plan process took place prior to the pandemic. Ms. Isley noted that the city and county have received significant ARPA funds and other revenue streams and are working through a process to understand and apply how those funds will be used. Explore Asheville has been working with these and other stakeholders to learn how priorities have changed and how TPDF funding can be leveraged in these partnerships. Once these priorities and processes are understood, Explore Asheville staff will work with the board to develop a process for effectively distributing TPDF funds.

Chairwoman Mosher thanked Mr. Celwyn and noted members of the board are all committed to making sure TPDF dollars go as far as they can. She appreciated him sharing his suggestion and is also looking forward to moving forward in this regard, as well.

Comments from the General Public

Live Public Comments

Chairwoman Mosher said members of the public are invited to sign-up to verbally share live comments during monthly virtual BCTDA meetings. She reported that as of yesterday's 12:00 p.m. registration deadline, no requests to speak at today's meeting had been received.

Written Public Comments

Chairwoman Mosher said members of the public were invited to submit comments via email to Reply@ExploreAsheville.com through 4:00 p.m. on Tuesday, September 28, 2021. She reported there were no written public comments received by the deadline.

Adjournment

Mr. McKibbin moved to adjourn the meeting and Ms. Ashburn seconded the motion. There was no discussion and with all in favor via a roll call vote, the motion carried 9-0 and the meeting ended at 9:35 a.m.

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

The next joint BCTDA meeting will be held virtually on Wednesday, October 27, 2021, beginning at 9:00 a.m., via Zoom.

Respectfully submitted,



Jonna Sampson, Executive Operations Manager

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

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

Operating and Earned Revenue Funds, Budget and Actual

September 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	\$ 20,369,690	\$ 2,327,847	\$ 5,135,157	\$ 15,234,533	25.2%	\$ 2,966,859	73.1%
Investment income	-	70	164	(164)	-	66	147.1%
Other income	-	-	-	-	-	-	-
Earned revenue	150,000	16,645	29,998	120,002	20.0%	5,254	470.9%
Total revenues	<u>20,519,690</u>	<u>2,344,562</u>	<u>5,165,319</u>	<u>15,354,371</u>	<u>25.2%</u>	<u>2,972,180</u>	<u>73.8%</u>
Expenditures:							
Salaries and Benefits	2,889,976	168,563	539,562	2,350,415	18.7%	453,249	19.0%
Sales	1,236,063	39,221	143,875	1,092,188	11.6%	132,939	8.2%
Marketing	15,321,893	54,478	1,189,393	14,132,500	7.8%	783,950	51.7%
Community Engagement	123,178	12,428	17,076	106,102	13.9%	6,254	173.1%
Administration & Facilities	798,580	53,555	180,097	618,483	22.6%	145,122	24.1%
Events/Festivals/Sponsorships	200,564	1,000	6,000	194,564	3.0%	1,873	220.3%
Total expenditures	<u>20,570,254</u>	<u>329,244</u>	<u>2,076,002</u>	<u>18,494,252</u>	<u>10.1%</u>	<u>1,523,387</u>	<u>36.3%</u>
Revenues over (under) expenditures	<u>(50,564)</u>	<u>2,015,318</u>	<u>3,089,317</u>			<u>\$ 1,448,793</u>	<u>113.2%</u>
Other Financing Sources:							
Carried over earned income	<u>50,564</u>	<u>-</u>	<u>-</u>				
Total other financing sources	<u>50,564</u>	<u>-</u>	<u>-</u>				
Net change in fund balance	<u>\$ -</u>	<u>\$ 2,015,318</u>	<u>3,089,317</u>				
Fund balance, beginning of year			<u>19,777,333</u>				
Fund balance, end of month			<u>\$ 22,866,650</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 \$6,789,897 for FY22.

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Monthly Revenue Summary

September 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	\$ 2,807,310	\$ 1,390,343	102%	\$ 2,807,310	\$ 1,390,343	102%	\$ 935,770	\$ 463,448	102%	\$ 935,770	\$ 463,448	102%
August	2,327,847	1,576,516	48%	5,135,157	2,966,859	73%	775,949	\$ 525,505	48%	1,711,719	988,953	73%
September	-	1,598,161	-	-	4,565,021	-	-	\$ 532,720	-	-	1,521,674	-
October	-	2,329,272	-	-	6,894,292	-	-	\$ 776,424	-	-	2,298,097	-
November	-	1,557,487	-	-	8,451,779	-	-	\$ 519,162	-	-	2,817,260	-
December	-	1,517,197	-	-	9,968,976	-	-	\$ 505,732	-	-	3,322,992	-
January	-	1,095,262	-	-	11,064,238	-	-	\$ 365,087	-	-	3,688,079	-
February	-	1,044,459	-	-	12,108,697	-	-	\$ 348,153	-	-	4,036,232	-
March	-	1,559,694	-	-	13,668,391	-	-	\$ 519,898	-	-	4,556,130	-
April	-	1,898,355	-	-	15,566,746	-	-	\$ 632,785	-	-	5,188,915	-
May	-	2,119,721	-	-	17,686,467	-	-	\$ 706,574	-	-	5,895,489	-
June	-	2,438,581	-	-	20,125,048	-	-	\$ 812,860	-	-	6,708,349	-
Total revenues	<u>\$ 5,135,157</u>	<u>\$ 20,125,048</u>		<u>\$ 5,135,157</u>	<u>\$ 20,125,048</u>		<u>\$1,711,719</u>	<u>\$6,708,349</u>		<u>\$1,711,719</u>	<u>\$6,708,349</u>	

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Monthly Product Development Fund Summary

September 30, 2021

	Budget	Life to Date Actuals	Remaining Budget	(%) Budget Used
Revenues:				
Occupancy Tax	\$ 18,360,000	\$ 25,340,131	\$ (6,980,131)	138.0%
Investment Income	-	1,231,927	(1,231,927)	0.0%
Total revenues	<u>18,360,000</u>	<u>26,572,058</u>	<u>(8,212,058)</u>	<u>144.7%</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	17,576	482,424	3.5%
2021 Wortham Center for the Performing Arts (Air Ionization System)	45,000	45,000	-	100.0%
Total product development projects	<u>17,920,000</u>	<u>3,835,439</u>	<u>14,084,561</u>	<u>21.4%</u>
Product development fund administration	<u>440,000</u>	<u>980</u>	<u>439,020</u>	<u>0.2%</u>
Total product development fund	<u>\$ 18,360,000</u>	<u>\$ 3,836,419</u>	<u>\$ 14,523,581</u>	<u>20.9%</u>

Product Development Funds Available for Future Grants

Total Net Assets	\$ 22,334,183
Less: Liabilities/Outstanding Grants	(14,084,561)
Less: Unspent Admin Budget (Current Year)	(439,020)
Current Product Development Amount Available	<u>\$ 7,810,602</u>

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Monthly Balance Sheet

Governmental Funds

September 30, 2021

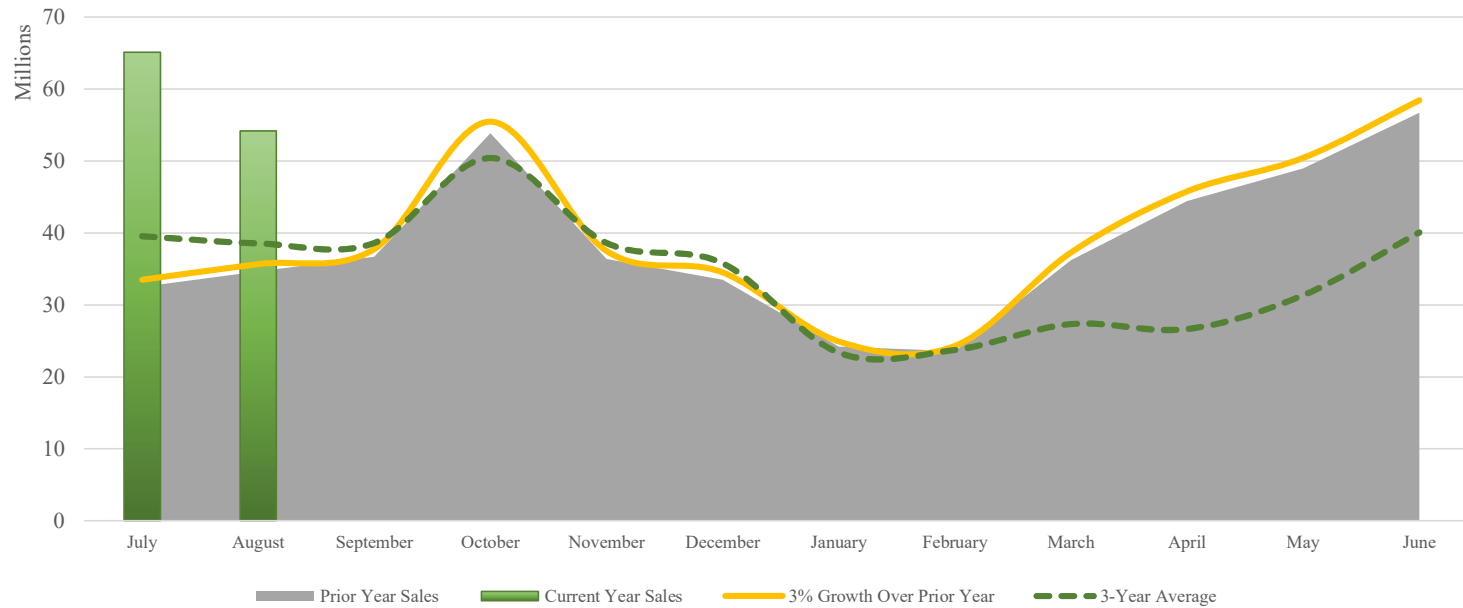
	Operating and Earned Revenue Funds	Product Development Fund	Total
Assets:			
Current assets:			
Cash and investments	\$ 22,943,553	\$ 22,332,295	\$ 45,275,848
Receivables	5,666	1,888.51	7,554
Total current assets	<u>\$ 22,949,218</u>	<u>\$ 22,334,183</u>	<u>45,283,402</u>
Liabilities:			
Current liabilities:			-
Accounts payable	\$ 48,718	\$ -	\$ 48,718
Future events payable	33,850	\$ 14,084,561	\$ 14,118,411
Total current liabilities	<u>82,568</u>	<u>\$ 14,084,561</u>	<u>\$ 14,167,129</u>
			-
Fund Balances:			-
Restricted for product development fund	-	8,247,734	8,247,734
Committed for event support program	116,289	-	116,289
State Required Contingency	1,629,575	-	1,629,575
Designated Contingency	10,184,845	-	10,184,845
Undesignated (cash flow)	10,935,941	-	10,935,941
Total fund balances	<u>22,866,650</u>	<u>8,249,622</u>	<u>31,114,384</u>
 Total liabilities and fund balances	<u>\$ 22,949,218</u>	<u>\$ 22,334,183</u>	<u>\$ 45,283,402</u>

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Total Lodging Sales

Shown by Month of Sale, Year-to-Date

September 30, 2021



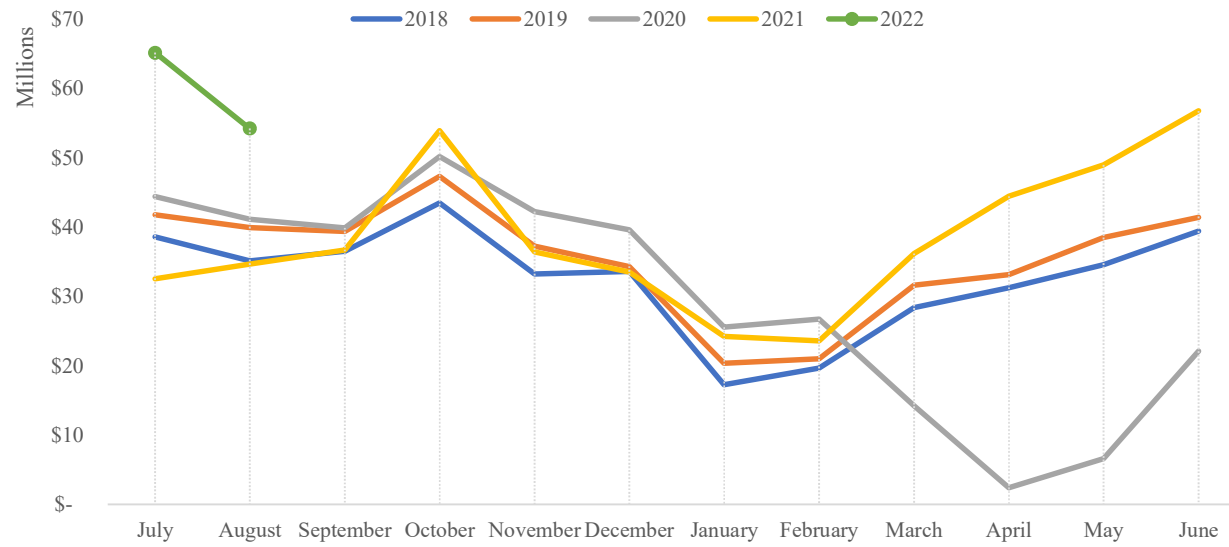
Month of lodging sales:	Current Year	Prior Year	(%) Change	YTD (%) Change	3% Over Prior Year	3-Year Average
July	\$ 65,132,634	\$ 32,547,111	100%	100%	\$ 33,523,525	\$ 39,555,784
August	54,185,904	34,663,339	56%	78%	35,703,239	38,564,848
September	-	36,683,164	-	-	37,783,659	38,626,462
October	-	53,870,769	-	-	55,486,892	50,430,547
November	-	36,407,948	-	-	37,500,187	38,612,899
December	-	33,504,228	-	-	34,509,355	35,790,730
January	-	24,212,981	-	-	24,939,371	23,373,837
February	-	23,577,105	-	-	24,284,418	23,752,913
March	-	36,200,146	-	-	37,286,151	27,348,756
April	-	44,431,592	-	-	45,764,539	26,658,362
May	-	48,972,888	-	-	50,442,075	31,353,884
June	-	56,733,573	-	-	58,435,580	40,085,205
Total revenues	<u>\$119,318,538</u>	<u>\$ 461,804,845</u>			<u>\$475,658,991</u>	<u>\$414,154,226</u>

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

History of Total Sales by Month

Shown by Month of Sale, Year-to-Date

September 30, 2021



	2018	2019	2020	2021	2022
Month of lodging sales:					
July	\$ 38,602,612	\$ 41,734,276	\$ 44,385,965	\$ 32,547,111	\$ 65,132,634
August	35,118,463	39,917,550	41,113,655	34,663,339	54,185,904
September	36,475,819	39,327,048	39,869,174	36,683,164	-
October	43,473,922	47,272,253	50,148,618	53,870,769	-
November	33,231,722	37,240,595	42,190,154	36,407,948	-
December	33,597,999	34,272,393	39,595,569	33,504,228	-
January	17,286,992	20,347,077	25,561,453	24,212,981	-
February	19,676,430	20,985,316	26,696,319	23,577,105	-
March	28,406,443	31,638,002	14,208,120	36,200,146	-
April	31,240,963	33,141,034	2,402,461	44,431,592	-
May	34,544,014	38,464,222	6,624,541	48,972,888	-
June	39,441,126	41,413,202	22,108,839	56,733,573	-
Total lodging sales	\$ 391,096,506	\$ 425,752,967	\$ 354,904,866	\$ 461,804,845	\$ 119,318,538

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Total Lodging Sales by Type

Shown by Month of Sale, Year-to-Date

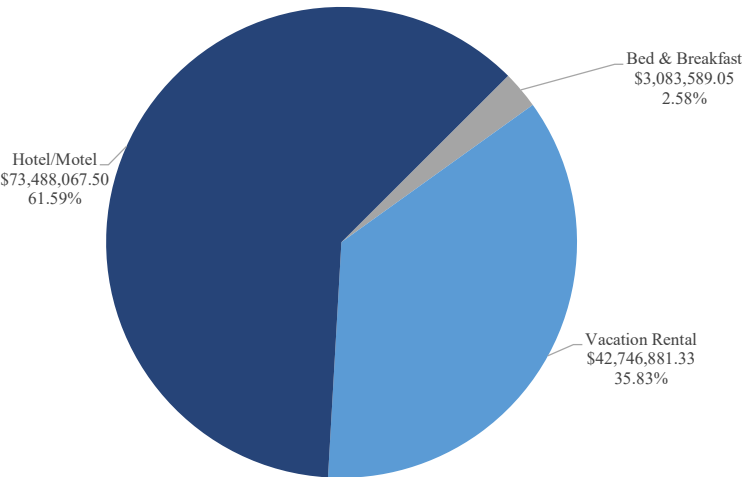
September 30, 2021

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	\$ 40,213,765	\$ 19,132,318	110.2%	110.2%	\$ 23,244,700	\$ 12,282,646	89.2%	89.2%	\$ 1,674,168	\$ 1,132,148	47.9%	47.9%	\$ 65,132,634	\$ 32,547,111	100.1%	100.1%
August	33,274,302	19,815,648	67.9%	88.7%	19,502,181	13,723,974	42.1%	64.4%	1,409,421	1,123,717	25.4%	36.7%	54,185,904	34,663,339	56.3%	77.5%
September	-	22,012,507	-		-	13,374,865	-		-	1,295,793	-		-	36,683,164	-	
October	-	36,464,280	-		-	15,478,848	-		-	1,927,642	-		-	53,870,769	-	
November	-	24,630,899	-		-	10,553,316	-		-	1,223,733	-		-	36,407,948	-	
December	-	22,871,661	-		-	9,595,156	-		-	1,037,411	-		-	33,504,228	-	
January	-	12,224,275	-		-	11,501,937	-		-	486,770	-		-	24,212,981	-	
February	-	11,355,395	-		-	11,724,546	-		-	497,164	-		-	23,577,105	-	
March	-	17,985,847	-		-	17,425,713	-		-	788,586	-		-	36,200,146	-	
April	-	25,263,739	-		-	17,989,856	-		-	1,177,997	-		-	44,431,592	-	
May	-	28,820,291	-		-	18,717,048	-		-	1,435,549	-		-	48,972,888	-	
June	-	34,585,868	-		-	20,636,726	-		-	1,510,978	-		-	56,733,573	-	
Total	\$ 73,488,068	\$ 275,162,728			\$ 42,746,881	\$ 173,004,631			\$ 3,083,589	\$ 13,637,487			\$ 119,318,538	\$ 461,804,845		

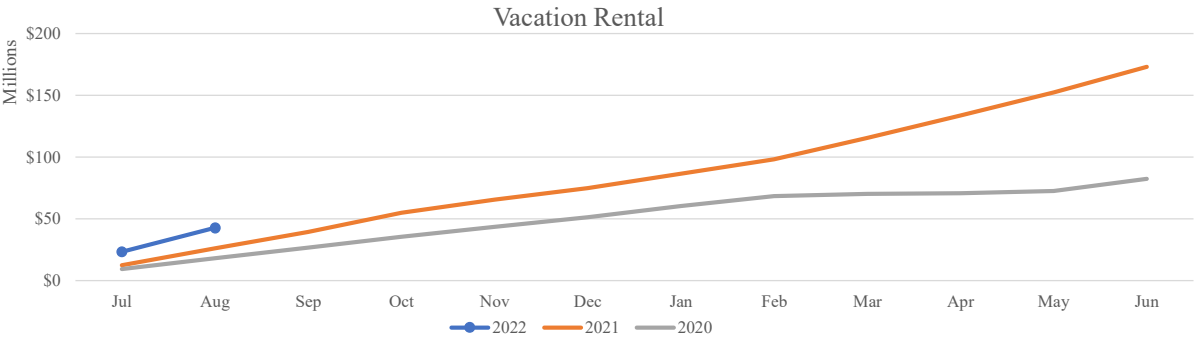
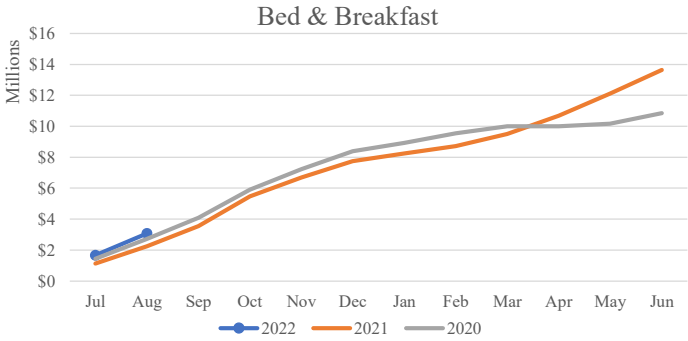
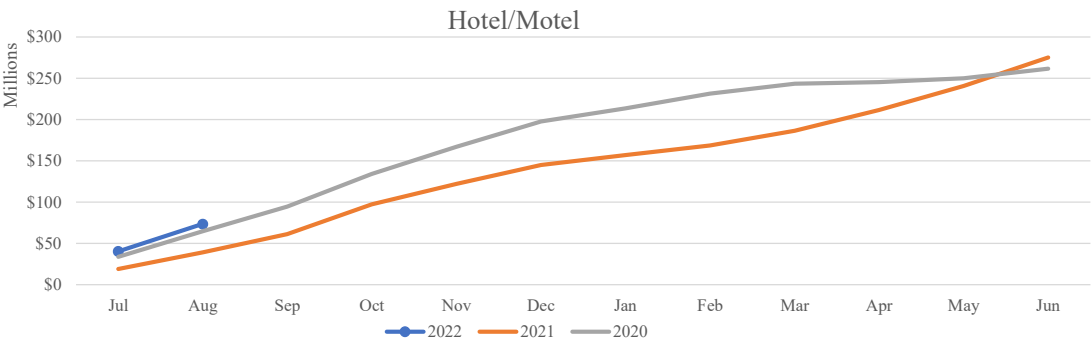
BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

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

Total Lodging Sales by Type, Year-to-Date



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



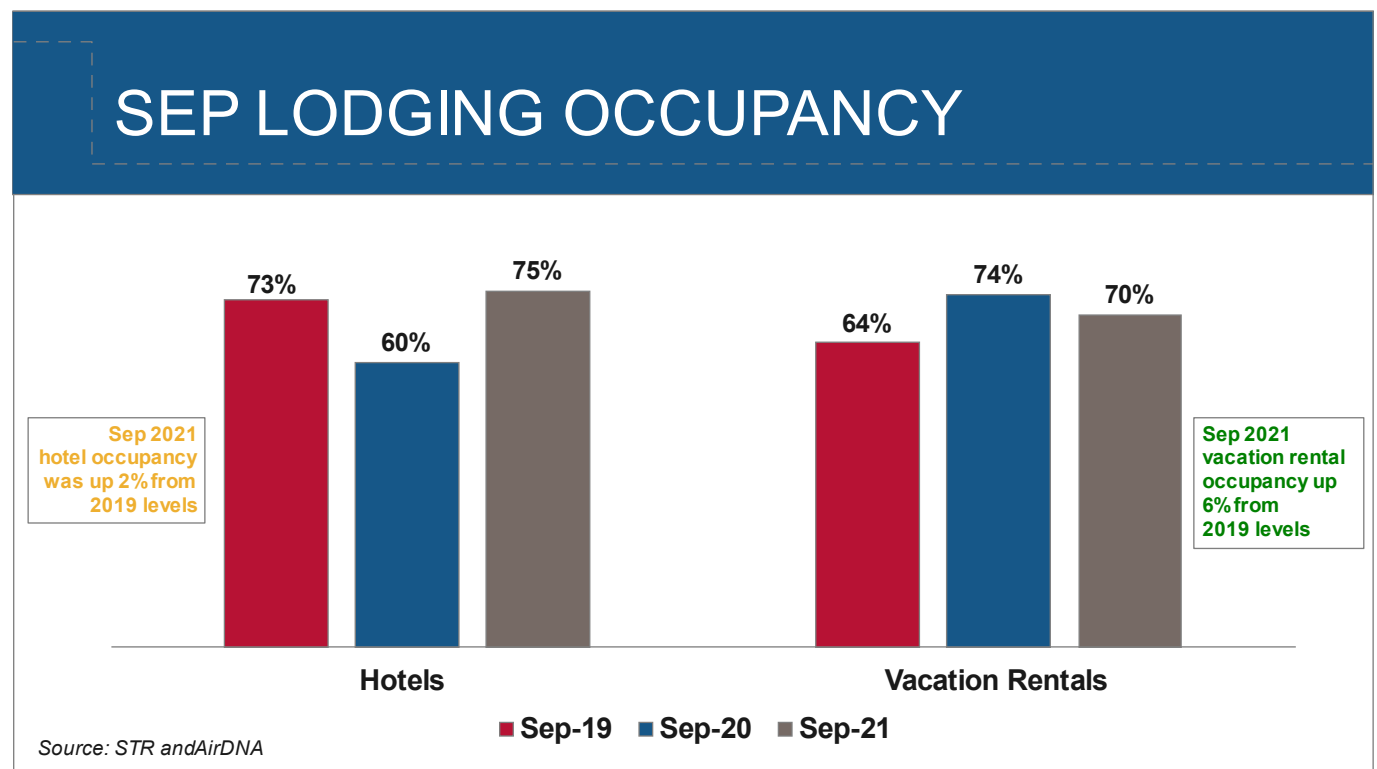
October 27, 2021

To: Buncombe County Tourism Development Authority

From: Vic Isley

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

September hotel occupancy reached 75% in 2021, fifteen percentage points higher than 2020 and up two percent from 2019 levels. Short-term vacation rentals reached 70% this September, off four points from 2020 but up six percent from the benchmark year of 2019.



SEPTEMBER BY THE NUMBERS

- During September, the sales team posted 487 personal contacts (down 21%). September sales activities generated 65 sales leads (up 132%) and 54 convention bookings (up 500%), representing 4,855 rooms (up 157%). Three months into the fiscal year, year-to-date bookings are up 78 percent and room nights represented are up 120 percent.
- CVB sales leads generated 50 group events in September (up 285%), with corresponding revenue of \$2,521,673 (up 1,835%). The services team assisted 57 groups (up 235%).
- The PR team landed 36 significant placements in September (down 16%), with 61 media touchpoints (up 17%). The publicity value of print and broadcast placements totaled nearly \$296k with reach of over 2.7 million (up 261%). Online placements added \$3.3 million in value and reach of more than 1.7 billion (up 52%).
- ExploreAsheville.com attracted 679,673 visits (up 44%), including 503,958 to the mobile site (up 59%). Our Facebook fan base total is 303,277 (up 2%) and video views totaled 52,703 (up 25%).
- In September 2021, there were 2,319 Asheville Visitor Guide requests compared to 2,724 the previous year.
- Online hotel reservations totaled 74 room nights (down 30%) with total room revenue of \$15,706 (down 6%).
- The Asheville Visitor Center welcomed 15,421 visitors (up 70%), and the Pack Square Park Visitor Pavilion remains closed. The Black Mountain Visitor center welcomed 3,631 visitors (up 3%).

LODGING & AIRPORT RESULTS

- Buncombe County Finance reported lodging sales totaling \$54,215,796 in August (up 56%).
- Smith Travel Research reported hotel occupancy of 72.6 percent during August (up 30%). The average daily room rate was \$179.23 (up 31%), and RevPAR (revenue per available room) was \$130.06 (up 71%). Room demand increased 35 percent with 196,953 rooms sold.
- AirDNA reported short term rental occupancy of 74 percent (down 1.5%), ADR of \$113.98 (up 13%), and RevPAR of \$84.30 (up 12%). Total demand for short-term rentals increased 19 percent to total 154,940 rooms sold.
- Passengers at the Asheville Regional Airport increased 157 percent to total 141,577 in August.

Deliver Balanced Recovery & Sustainable Growth

Community Engagement

- BCTDA Annual Meeting: The Annual Meeting was held on September 15, from 3:00 – 6:00 p.m. at Thomas Wolfe Auditorium at Harrah's Cherokee Center - Asheville. The keynote was provided by motivational speaker and author Kevin Brown. Bob Patel was awarded the William AV Cecil Award and outgoing board members were recognized. A video featuring local partners was produced exemplifying the "Heart of Hospitality" theme. Catering was provided by The Food Experience and entertainment by Ryan Ashley Poet, Virtuous and Nex Millen as DJ. 177 attendees were in attendance.

- Earned Revenue Events Funding: The Festivals & Cultural Events Support Fund Grant Cycle for events taking place in the 2022 calendar year is underway. Thirty-three funding requests totaling \$161,600 have been received. The Festivals & Cultural Events Grant Review Committee will meet in October to assess the submissions and provide funding recommendations to the BCTDA.
- Sponsorships: Sponsorship applications are accepted year-round and reviewed on a quarterly basis. Recent sponsorship funding was awarded to the Asheville Museum of Science for Under the Stars, Leadership Asheville for the Fall Breakfast Buzz Series, the Asheville Area Arts Council for the Creative Sector Summit, and UNC-Asheville for the African Americans in Western North Carolina & Southern Appalachia Conference: Reparations, Revelations, & Racial Justice and The Path Forward.

Sales Activities

- Trade Shows: Sales staff attended the following trade shows in September.
 - Prevue Visionary Summit: Tina attended Prevue Visionary Summit in Litchfield Park, Arizona, and conducted 25 one-on-one appointments with incentive meeting planners and attended networking events. Asheville was a sponsor at this event.
 - TEAMS: Tina attended and exhibited at the TEAMS Conference and Expo, a sports conference, in Atlantic City, New Jersey.
- IMEX America Prep: The Sales Team is planning for IMEX, the U.S.'s largest meetings trade event, on November 7 – 11. Coordination efforts for this show included drafting promotional and creating profiles. Marshall and Connie, along with three industry partners, will attend; normal attendance for this trade show is between 15,000 and 18,000 people.
- Site Visits: Site visits were conducted with Democratic Attorneys General Association, North Carolina Association of Electric Cooperatives, 2022 MAGIC Goodwill Conference, and American Public Works Association.
- Industry Meetings: Sales staff attended the following industry meetings in September.
 - ConferenceDirect: Marshall attended the ConferenceDirect All Partner Meeting in Orlando, FL. In addition to meeting with associates, opportunities to host future ConferenceDirect events in Asheville were discussed.
 - Blue Ridge Parkway Association: Beth attended the Blue Ridge Parkway Association meeting.
 - North Carolina Sports Association: Tina attended the North Carolina Sports Association Membership Meeting.
- Partner Engagement: Sales staff attended the ribbon cutting of Element Asheville Downtown.
- MMGY & Meetings Media Planning: Marshall presented recent database research and new vertical markets the team is targeting for meetings business that align with EDC efforts.
- LinkedIn Contest: The sales team promoted a glass pumpkin giveaway (from N.C. Glass Center) to increase followers and engagement with Explore Asheville Meetings & Conventions through a post and sales' P2P outreach.
- 48-Hour FAM Update: Eleven meeting planners are confirmed attending the November 16 – 19 FAM, leaving one last spot open. Participation opportunities were assigned to interested and available meeting space hotel partners.
- Email Marketing: Carli put together an e-newsletter promoting unique venues, the 2022 48-Hour Experience dates (meeting planner FAM), and the new Element Hotel opening that was sent out to the meeting planner client database.
- Convention Service Highlights: Visitor information, attendee giveaways, and VIP welcome amenities were delivered to 12 groups in September.
- Recognition: Explore Asheville is nominated for the *2021 Smart Meetings CVB Platinum Choice* award, an honor that goes to the destinations that help elevate meetings around the world.

Advertising

- Monocle Paid Content Partnership: Committed to a partnership with this global media brand that will include a 20-page print editorial feature, 4 full-page ads and email newsletters. Partnership provides opportunity to align community benefit through content that intersects with economic development goals, group business and leisure hospitality.
- Paid Search: September paid search generated 104k clicks with an average CPC of \$0.50 (vs \$1.53 travel industry average). Average time on site was 1:49 and an average of 2.28 pageviews per visit with CVR of 69.47.
- Visitor Guide: Progress is continuing with the 2022 edition of the Visitor Guide. In September, we received 2 (of 3) batches of stories for review and provided feedback. Ad sales continue and are trending towards selling out.
- Asheville Championship: Tournament sponsorship commitment will include commercial airtime, sense of place bumpers, kayak giveaway media activation at participating schools, LED graphics on display boards, logo integration in promotional materials and event tickets.
- Neighborhoods/Towns Dispersal: Launched [new microsite for the River Arts District](#) on ExploreAsheville.com that includes a promotional video, rotating artist profiles and business features.
 - Digital Map: Finalizing design for new digital map that will live on the homepage of ExploreAsheville.com to further assist with dispersal and geographical info for visitors.
- Fall Color Report: Launched Fall Color Report on ExploreAsheville.com on September 28 and shared via email and social.

Public Information

- Local Media & Other Coverage:
 - *Asheville Citizen Times*: [Asheville tourism jobs bouncing back? Yes, but companies still can't get enough workers](#) #BCTDA #LocalNews #RecoveryFund This was the cover story of the Sunday, September 5, newspaper; it was also shared in *Mountain Area Works*, the newsletter of the Mountain Area Workforce Development Board.
 - *Mountain Xpress*: [Tourism recovery grant recipients reflect one year later](#) #BCTDA #LocalNews #RecoveryFund This was also published in the daily [e-newsletter](#).
 - *Capital At Play*: [Tourism Growth](#) #BCTDA #LocalNews #RecoveryFund
 - WLOS/WMYI: [Buncombe County TDA's emergency fund helps 394 businesses during pandemic](#) #BCTDA #LocalNews #RecoveryFund

Public Relations

- Media Site Visit Support:
 - A writer with *Johnny Jet* stayed at Cumberland Falls Bed and Breakfast Inn and experienced a "Hike Bike Kayak" tour.
 - Sandra Chambers is working on a fall story for Allegiant's *Sunseeker* magazine. Team is planning for her visit and sharing dispersal angles to get her moving around the region.
- Recent Clips:
 - [Girl's Night In \(Newsletter\)](#) #CVBClip
 - *Lonely Planet* | [5 Asheville neighborhoods you need to visit now.](#) #CVBClip

Encourage Safe & Responsible Travel

Sales Activities

- Convention Services COVID Update: Carli and Glenn continued providing COVID and mask mandate updates to meeting planners. Since small hand sanitizers were introduced as an attendee giveaway in May, more than 1,700 have been delivered or are scheduled to be delivered to meeting planners for attendees.

- COVID Resources: Kathryn worked with a planner to gather COVID tools to share with her group (Duke University) in order to carry on with their October 2021 program at The Omni Grove Park Inn.
- U.S. Travel Association's *Let's Meet There* Campaign & Advocacy: A [new fact sheet](#) providing a science-driven case for the return of business travel includes one of Explore Asheville's safe meeting case studies after staff submitted our resources to the association. The fact sheet is a primary tool being used in a major media push to ensure business leaders and decision-makers across all industries understand the latest scientific data that proves it is safe to resume in-person, professional gatherings.
 - **Exhibitor Online:** [Business and Industry Leaders Make Case for Return of Business Travel, Meetings, Exhibitions and Events](#)

Advertising

- Paid Content Partnerships:
 - Park2Park: Finalized edits of full episodes, teasers and cutdowns in advance of launch for both episodes. Episodes will launch on Outside TV on October 3 (mountain biking episode) and October 17 (bouldering episode).
 - Matador Partnership: Finalized Jacob Moon content, which focuses on tips for outdoor photography while being sustainable. Content will be rolling out on Facebook, Instagram and YouTube with efforts driving to a custom landing page on ExploreAsheville.com.

Content/Web

- Pledge for the Wild: Created new [landing page](#) for Pledge for the Wild on EA.com.

Public Information

- Local Media & Other Coverage:
 - Global Sustainable Travel Council monthly newsletter: [Asheville Joins GSTC](#) #BCTDA
 - [AVL Today](#): 3Ws/Bear Public Health Campaign with materials available through Explore Asheville. #LocalNews
 - Asheville Tea Company mentioned EA [in this newsletter](#) about a community partnership they've formed with Asheville GreenWorks – an idea that came about when they met each other at the Explore Asheville Sustainability Resource Fair.
 - *Asheville Citizen-Times*: ["Answer Man" column on Enka Recreation Destination](#) mentioned #BCTDA funding support
 - *Mountain Xpress*, *AVL Today* and other local media publicity of Thrive Asheville's [Ideas To Action Leadership Forum on Sustainable Tourism](#) at which Vic was a featured speaker.
- CVB Social Media: Posts included pre-publicity of the Park2Park segment airing on Oct. 3; sharing energy efficient workshop for businesses and nonprofits hosted by Blue Horizons Project, an exhibitor at the EA Sustainability Resource Fair
- Public Safety: Team continuing to respond to citizen/visitor concerns about local safety protocols
- COVID-19:
 - A [COVID Alert](#) was sent regarding vaccination legalities. Stats: 1,845 delivered; open rate 34.9%; 643 unique opens.
 - The Coronavirus Resource Page on ExploreAshevilleCVB.com is continually updated.
 - Promoted "COVID's Impact on the African American Community" community webinar on social media.

Community Engagement

- 3 W's Bear Safety Campaign: Collateral supply was replenished in response to continued requests from partners.

Public Relations

- Fall Color Forecast: Press release was distributed to nearly 300 media contacts via PR Newswire, with a total pickup of 116 and a potential audience of 135 million. Team conducted follow-up pitches, info sharing and site visit queries with numerous journalists in response.
 - Fall Color Report Consumer E-blast was sent on September 15 to drive email sign-ups and promote [consumer-facing forecast blog report](#) (lifted from PR release).
- Story Support: Query and spa pitch development for Kelly Merritt, special emphasis on sustainability highlights and B&Bs.
- Recent Clips
 - #CVBClip: *ShermansTravel.com* | [What It's Like to Visit Asheville Right Now](#)
 - #CVBClip: *Fodor's & MSN* | [15 Best Fall Foliage Trips in North America](#)

Engage & Invite More Diverse Audiences

African American Heritage Trail

- Survey Extension: The community engagement effort was extended from the month of September into mid-October to increase participation in the survey.
- Engagement Efforts:
 - The story panels are on display at the YMI's Community Impact Center and available online through October 17.
 - The YMI hosted open hours throughout the month including during Goombay Festival and the weekly Sankofa Market; and Pat and Researcher Flo Jacques hosted three online viewing session/webinars. Dewayne Barton of Hood Huggers Tours was contracted to assist in the community outreach efforts.
 - Pat presented project updates to the Public Art Commission, Leadership Asheville's class on history day, and the Tourism Working Group. Planning is underway in coordination with Aisha Adams on developing a process for creating an advisory committee to review the feedback gathered through this community engagement effort and provide direction on next phase of development.
- Public Information:
 - [Press release](#) sent to media on September 2.
 - [News alert](#) sent to partners on September 3. Stats: 1,804 delivered; open rate 32.7%; 579 unique opens
 - Media coverage: *Mountain Xpress*: [Blazing a Trail](#); cover story of *AVL Today*: [Forging a Trail](#); [Capital At Play newsletter](#) #BCTDA #Local News
 - Posts on CVB social media.

Sales Activities

- Conference: Connie attended the 2021 Annual Conference of the International Gay and Lesbian Travel Association (IGLTA) in Atlanta, Georgia.
- Site Visit: Conducted a site visit with Compete Sports Diversity Women's Summit 2022.
- Industry Meeting: Tina attended the inaugural North Carolina Diversity Summit.
- Webinar: Carli attended the Event Service Professionals Association (ESPA) webinar "Diversity, Equity & Inclusion: A look at Intentional & Meaningful DEI for Services."

Advertising

- Paid Content Partnership:
 - Matador Partnership: Finalized all Phil Calvert content, which focuses on Asheville's good vibes and black culture. Content will be rolling out on Facebook, Instagram and YouTube with efforts driving to a custom landing page on ExploreAsheville.com.

Public Relations

- Media Site Visit Support:
 - Pitch to *Good Morning America* for “Rise and Shine” live at Biltmore Estate about the resurgence of the wedding industry in Asheville. Shoot date is October 13.
 - Planning for “Chuck’s Big Adventure”, a traveling news show from *WTHC/NBC* in Indianapolis, Indiana. Outreach to Star Watch Night Vision Tours, The Bush Farmhouse, BAD Craft, Joyride Slingshot Rentals, Folk Art Center, NC Arboretum, Double D’s Coffee Bus, Asheville Pinball Museum and Black Mountain Chamber of Commerce (Sharon Tabor).
- Outreach:
 - Pitched news of new Benne on Eagle chef, Ophus Hethington, with recent site visit contact Rachel Friedman securing inclusion in Asheville story. Hethington has an interesting backstory and brings new point-of-view to Benne.
- Story Support:
 - *ShermansTravel*: Rachel Freidman visiting for *ShermansTravel*. Multi-pillar visit included elements of dispersal (Black Mountain and RAD Greenway biking tours) and diverse storylines around experiences on The Block.
 - Thrillist: Shared some Asheville insights and updates with a writer working on a series of LGBTQ+ travel pieces for Thrillist.
 - Lonely Planet: Multi-pillar ideation and info sharing for Amy Balfour of Lonely Planet for Asheville parks and gardens story, including dispersed points of interest and Burton Street Peace Garden.
 - Signature Bride Magazine: Assisted Mariette Williams from Signature Bride Magazine with ideas for Asheville destination wedding hotels/activities. Supplied info regarding new Benne on Eagle chef, Mountaintop to Rooftops Tour and Joyride Slingshot Rentals. Media attended Cambria FAM (Explore Asheville supported).
 - TripSavvy: Assisted Lawrence Ferber from TripSavvy with images from Asheville LGBTQ bars and Blue Ridge Pride.
- Recent Clips:
 - #CVBClip *Passport Magazine* | [Design Hotels Around the World](#)
 - #CVBClip *Passport Magazine* | [Traveling with Pets](#)
 - #CVBClip *OUTvoices* | [Super, Natural Asheville, North Carolina](#)

Web/Content

- Hispanic Heritage Month: Created new blog post story on Latinx-owned Businesses in Asheville in both [English](#) and [Spanish](#), written by Adriana Chevala of Hola Carolina. Businesses and owners included in the post were Adriana Chevala/Hola Carolina, Elio Gonzales/Miss Gay Latina Asheville, Cecilia Marchesini/Cecilia’s Kitchen and Francisco Troconis/Contemporaneo Gallery.
- Goombay Festival: Shot imagery and video b-roll at Goombay Festival to build up asset portfolio for future promotions.

Promote & Support Asheville’s Creative Spirit

Community Engagement

- Partner Updates: Six new partners were added in September: Tayse of Di Islands, Asheville Urban Art Photo Tour, Douglas Ellington House, TownePlace Suites Asheville Downtown, Herschel’s, and S&W Market.
- One-on-One Wednesdays: Four one-on-one sessions were held in September.
- Listing Updates: 249 calendar event listings were processed, and 35 partner listings were updated, including 8 Attractions, 2 Cabins/Vacation Rentals, 10 Food & Drink, 10 Hotels/Motels, 4 Retail, 0 Venue, and 1 Wedding Service.

- Visitor Guide Distribution: 2,319 Individual Out-of-Market requests were fulfilled and 1,188 books (or 27 cases) of In-Market deliveries were made to five industry partners; and 5,148 books (or 117 cases) of Out-of-Market deliveries were made to 20 welcome centers, AAA offices, etc.

Sales Activities

- Partner Meeting: The sales team met with local caterers of the Asheville Catering Collective to brainstorm ways to collaborate in the future and discuss what unique experiences these caterers can offer to meeting groups.
- Content Update: Carli refreshed articles about Asheville's Unique Venues, Wellness Activities for Groups, and Team Building Adventures.
- Group Tours: Beth updated the Scenic and Holiday sampler itineraries for tour groups.

Advertising

- Paid Content Partnership - Garden & Gun: Finalized components of a 2-year partnership that will include print advertising, paid social, experiential activations, sponsorship of the Made in the South Awards, a holiday social giveaway, and creation of a 2-day "Creative Spirits Experience" in Asheville.

Public Information

- Press Release: [Sept. 1: Info Session on Buncombe County TDA Grant Program for Local Festivals & Cultural Events](#)
- Local Media & Other Coverage:
 - [Asheville.com](#) and Hendersonville.com coverage of Festivals & Cultural Events grant program. #BCTDA #LocalNews
 - Assisted WLOS-TV in connecting with a local artist for an upcoming story, also made personal outreach regarding Festivals & Cultural Events Fund information session.
 - Various news coverage of Asheville Holiday Parade mentions Explore Asheville sponsorship.
 - *AVL Today* coverage of the South Slope Mural Trail recognized Explore Asheville.
- CVB Social Media: Posts on Festivals & Cultural Events Fund information session.
- Best Foodie City Award: Asheville was awarded Best Foodie City for the fourth consecutive year by the readers of *Trazee*.

Public Relations

- Site Visit Support:
 - Pitched to *Good Morning America* for "Rise and Shine" live in Asheville regarding Tourism Jobs Recovery Act (report stats, US Travel award and partner case studies). The shoot will be in October.
 - Partnership with LEAF to support music media on destination music city stories at fall festival, ahead of big anniversary in 2022.
- Story Support:
 - *AARP*, *Southern Living*, *Our State*, *Charlotte Parent*, *Midtown Magazine*, *Samantha Brown's Places to Love*, *Travel Awaits*, *American Art Collector Magazine*, NC Film Office scouting support, *Simply Recipes*, and freelancer with *USA Today*.
- Outreach:
 - Media contact response to fall news created opportunity to pitch news for a story in luxury outlet *Barron's*. Developed a multi-pillar pitch brief in response.
 - Pitch to freelancer for *Local Palate* with Asheville area and Black Mountain culinary storylines.
 - Pitch to Larry Bleiberg freelancer for *USA Today*. Shared Biltmore news regarding Olmsted's 200th birthday celebration and new Olmsted walking trail.
- Recent Clips

- #CVBClip: *Lonely Planet* [17 things to add to your must-do list in Asheville, North Carolina](#)
- #CVBClip: [Real Simple 10 Surprisingly Affordable Destinations for Fall Travel](#)
- #CVBClip: *Lonely Planet* | [From Hiking Trails to Brewery Tours, the 17 Best Free Things to Do in Asheville](#)
- #CVBClip: *Thrillist* | [The 16 Most Essential Craft Breweries in Asheville](#)
- #CVBClip: *Garden & Gun* | [Asheville: At a Glance](#)
- #CVBClip: *Travel + Leisure* | [The Top 15 Cities in the United States](#) & *Yahoo.com* (with more Asheville content, [linked here](#)) *While voted on by readers, the content was written by a writer the PR Team has been in touch with.

Run a Healthy & Efficient Organization

Exec Office

- BCTDA Board Meeting: At the September 29 virtual BCTDA meeting, three new board members were welcomed to the board after being appointed by Asheville City Council: Larry Crosby, The Foundry Hotel; Matthew Lehman, Grand Bohemian Hotel Asheville; and Michael Lusick, FIRC Group, Inc. Vic shared an update on occupancy metrics and a BCTDA Annual Meeting recap, The PowerPoint, recording, and other docs [can be found here](#). The next BCTDA meeting will be held virtually on October 27.
- Board Member Orientation: An in-person board member orientation was held for the three new board members appointed by Asheville City Council.
- County BCTDA Appointments: The Buncombe County Board of Commissioners reopened the application timeline for two BCTDA vacancies and three additional candidates applied by the September 20 deadline. On October 5, the commissioners interviewed the applicants and appointed HP Patel and Scott (Sagar) Patel to 3-year terms.
- New BCTDA Staff Members:
 - Julia Simpson was hired in the role of Administrative Assistant and started on September 8.
 - Michael Poandl was hired in the role of Public Relations Manager and started on September 20.
 - Sha'Linda Pruitt was hired in the role of Public Relations Coordinator and started on September 20.
- Building the Team: Interviews continued for two remaining open positions. Successful interviews were held for the Community Engagement Manager position and a new, more proactive outreach strategy began for the Research Analyst position.
- PTO Policy: A conversion proposal and policy document was begun as we consider the organizational and Team Member impact of converting paid sick and vacation leave to paid Personal Time Off (PTO).
- Remote Working Policy: A policy document was drafted for initial review that would create a platform for staff to develop a plan to work remotely in coordination with their supervisor.
- COVID Policy: The revised COVID Policy Guide for the Explore Asheville team that was provided on August 30 remained in effect throughout the month of September.
- Team Building Staff Retreat: Plans are underway for facilitated all-team and leadership retreats scheduled October 19-20. Birkman assessments were completed in August/September and a team culture survey will be done in October. The results will serve as the foundation of the retreats to be interactively shared with all 27 team members.
- Total Rewards Statement: The individual Total Rewards Statements for all team members employed at Explore Asheville in FY21 have been completed and are undergoing a thorough and final review before being shared with the team.

- FY22 Budget: Began preparing FY22 budget documents for first quarterly review to take place with department heads, as well as high level-review during November director's meeting.

Public Information

- BCTDA Annual Meeting:
 - Pre-publicity: Media advisory sent on September 13 resulted in coverage in [Mountain Xpress](#) and in Asheville Downtown Association's and AIR's newsletters.
 - Post-publicity: *Mountain Xpress*: [TDA holds in-person annual meeting](#). #BCTDA (Story was also promoted via their daily e-newsletter).
 - CVB Social Media and ExploreAshevilleCVB.com: Several pre- and post-publicity posts about the meeting, including one by the Small Business & Technology Development Center sharing content from a special edition newsletter produced after the annual meeting (see below).
 - Cecil Award: Press Release: ['Accidental Hotelier' Honored with Top Tourism Leadership Award by Buncombe County TDA](#) This was picked up by *AVL Today* and Asheville Area Chamber of Commerce newsletter. #BCTDA #LocalNews
- BCTDA Monthly Board Meeting + Board Members:
 - *Mountain Xpress*: [Commissioners slated to appoint key board members](#). [Mountain Xpress Coverage](#) of new board members as part of City Council meeting highlights. #BCTDA
 - [Mountain Xpress daily newsletter](#): Opening letter addressed potential changes in legislation and pending appointments to BCTDA.
 - Media Advisory for monthly board meeting sent on September 27 and picked up by *Mountain Xpress* and *AVL Today*.
 - *AVL Today*: Coverage of board appointments to be made by City Council.
- CVB/BCTDA Newsletters/News Alerts/Invitations:
 - Three notices sent for the 2021 Annual Meeting (in addition to coverage in monthly newsletters). Total stats: 5,532 delivered; average open rate 33%; 1,779 unique opens.
 - [CVB September Newsletter](#): Published September 13. Stats: 1,833 delivered; open rate 31.6%; unique opens: 580
 - [Special Edition Newsletter](#) with highlights of Annual Meeting sent on September 22. Stats: 1,793 delivered; open rate: 34.3%; 615 unique opens.
 - [Tourism Community Update](#) newsletter with BCTDA meeting highlights sent on September 29. Stats: Delivered: 1,834; open rate: 47.5%; 872 unique opens.
 - All e-newsletters and alerts sent from Public Information during this report period covering all pillars: 14,641 emails delivered with average open rate of 35% and 5,079 unique opens.

 <p>Deliver Balanced Recovery & Sustainable Growth</p> <p>Balance resident and visitor needs, recognizing the necessary role that sustainable, long-term growth of travel has in achieving a healthy, collective economy.</p> <p>Focus on the quality of each visit to our community – balancing growth across the seasons, business and leisure travel, and throughout Asheville and Buncombe County.</p>	 <p>Engage & Invite More Diverse Audiences</p> <p>Extend a genuine invitation to Black travelers and other diverse audiences including LGBTQ visitors – connecting them with local neighborhoods, businesses and entrepreneurs – creating more opportunities for all to win.</p> <p>Support product development, place making and community connections, enabling new experiences and business opportunities throughout our community.</p>
 <p>Encourage Safe & Responsible Travel</p> <p>Engage residents and visitors with shared values to care for and respect natural, cultural and human resources vital in delivering quality guest experiences.</p> <p>Collaborate with community organizations, local businesses and environmentally focused partners to support the sustainability and growth of our outdoor economy.</p>	 <p>Promote & Support Asheville's Creative Spirit</p> <p>Share stories of creators and makers who help differentiate our destination through food and drink, visual and performing arts, experiences and more.</p> <p>Support product development, place making and community connections, enabling new experiences and business opportunities throughout our community.</p>

Destination Performance Report



Lodging & Visitor Overview - September 2021

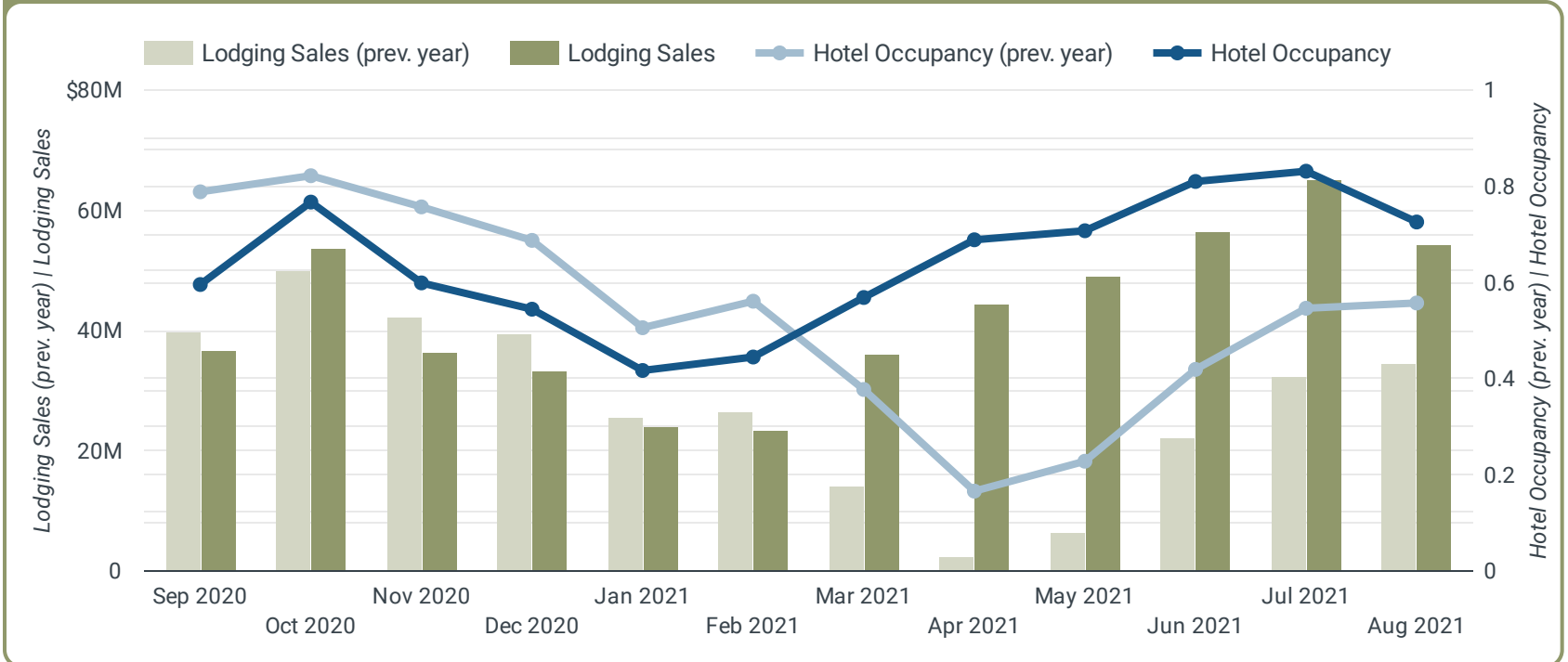
Lodging Sales \$54,215,796 (August) ↑ 56.4%	Hotel Occupancy* 72.6% (August) ↑ 30.2%	Hotel Demand* 196,953 (August) ↑ 34.7%	Hotel ADR* \$179.23 (August) ↑ 31.6%	Hotel RevPAR* \$130.06 (August) ↑ 71.4%
Airport Passengers 141,577 (August) ↑ 157.4%	Asheville Visitor Center 15,421 ↑ 69.7%	Pack Sq Visitor Center 0 N/A	Black Mtn Visitor Center 3,631 ↑ 2.7%	Travel Guide Requests 2,319 ↓ -14.9%

Lodging & Visitor Overview - Fiscal Year 21-22

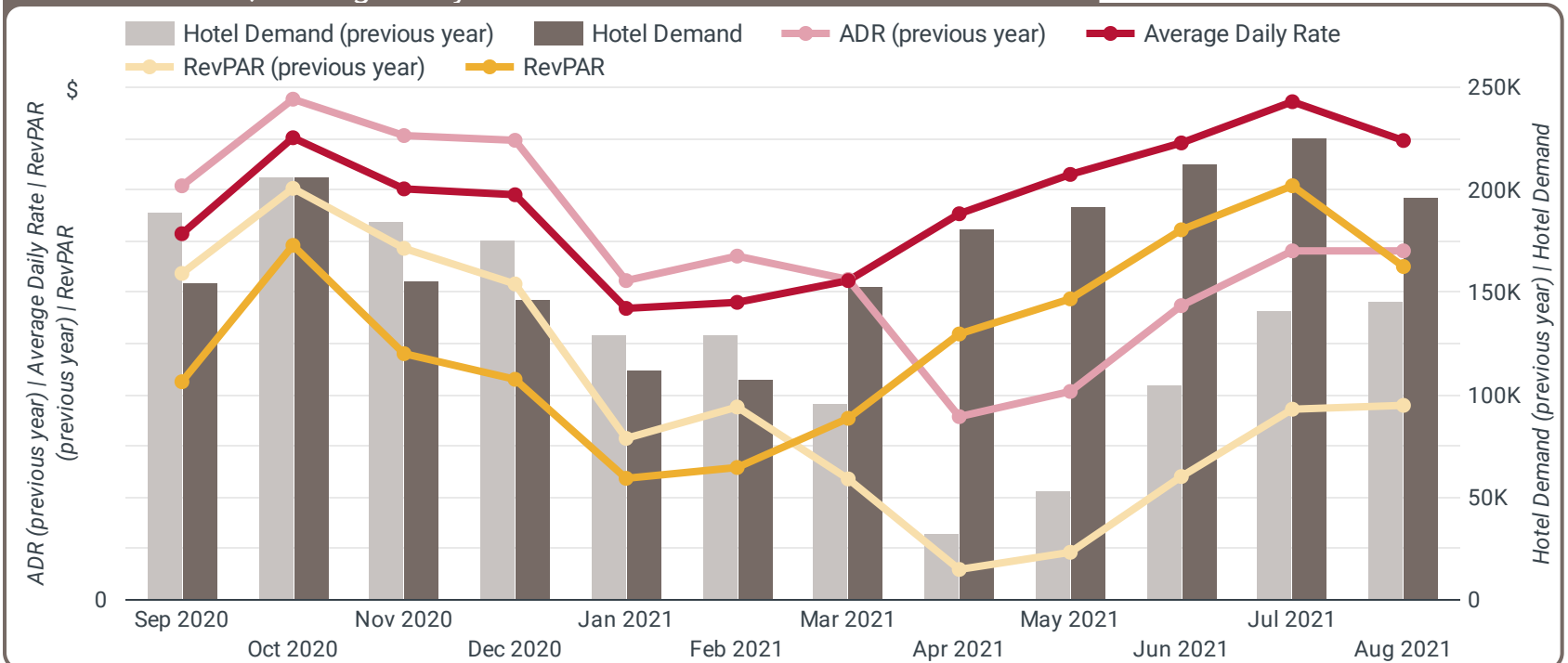
Lodging Sales \$119,348,430 ↑ 77.6%	Hotel Occupancy* 77.8% ↑ 41.1%	Hotel Demand* 422,562 ↑ 47.0%	Hotel ADR* \$187.31 ↑ 37.6%	Hotel RevPAR* \$145.82 ↑ 94.1%
Airport Passengers 324,047 ↑ 199.2%	Asheville Visitor Center 52,590 ↑ 192.2%	Pack Sq Visitor Center 0 N/A	Black Mtn Visitor Center 14,455 ↑ 66.2%	Travel Guide Requests 7,114 ↓ -1.4%

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 - August 2021

Occupancy	ADR	RevPAR	Demand
74.0%	\$113.98	\$84.30	154,940
↓ -1.5%	↑ 13.3%	↑ 11.6%	↑ 18.8%

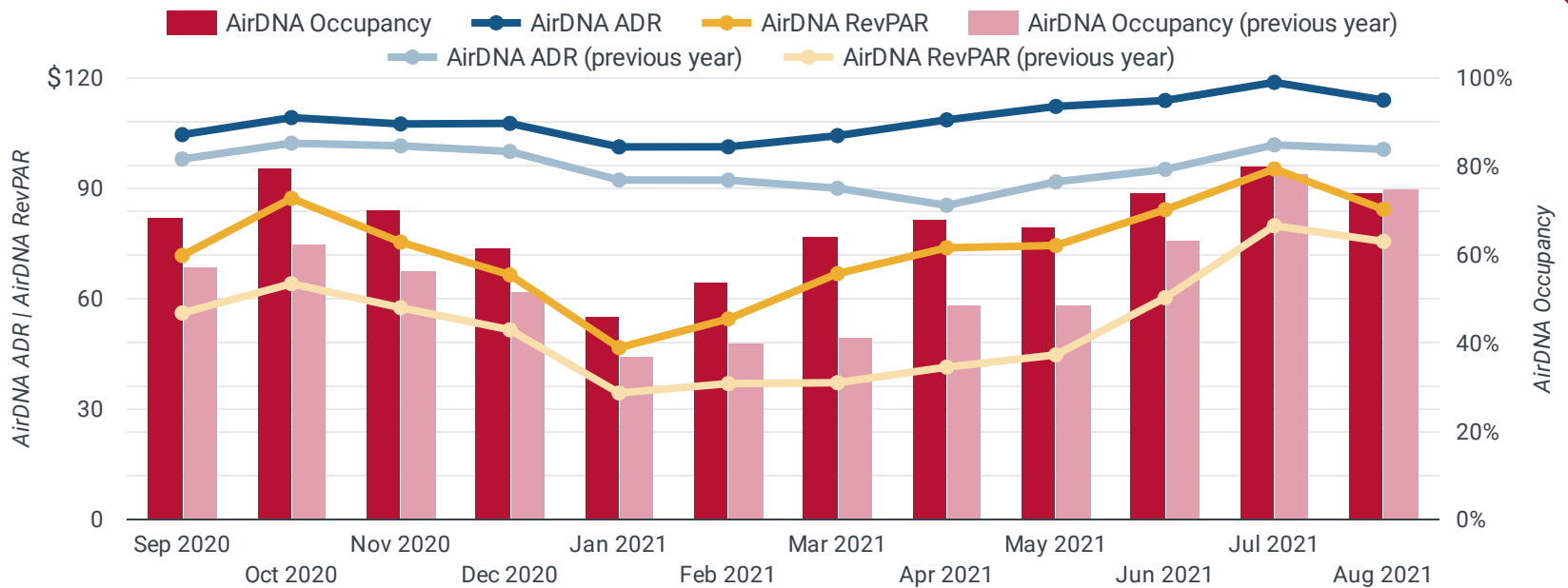
Short Term Rental Data - Fiscal Year 21-22

Occupancy	ADR	RevPAR	Demand
77.2%	\$116.56	\$89.94	332,005
↑ 0.5%	↑ 15.1%	↑ 15.7%	↑ 21.4%

AirDNA ADR, RevPAR and Occupancy

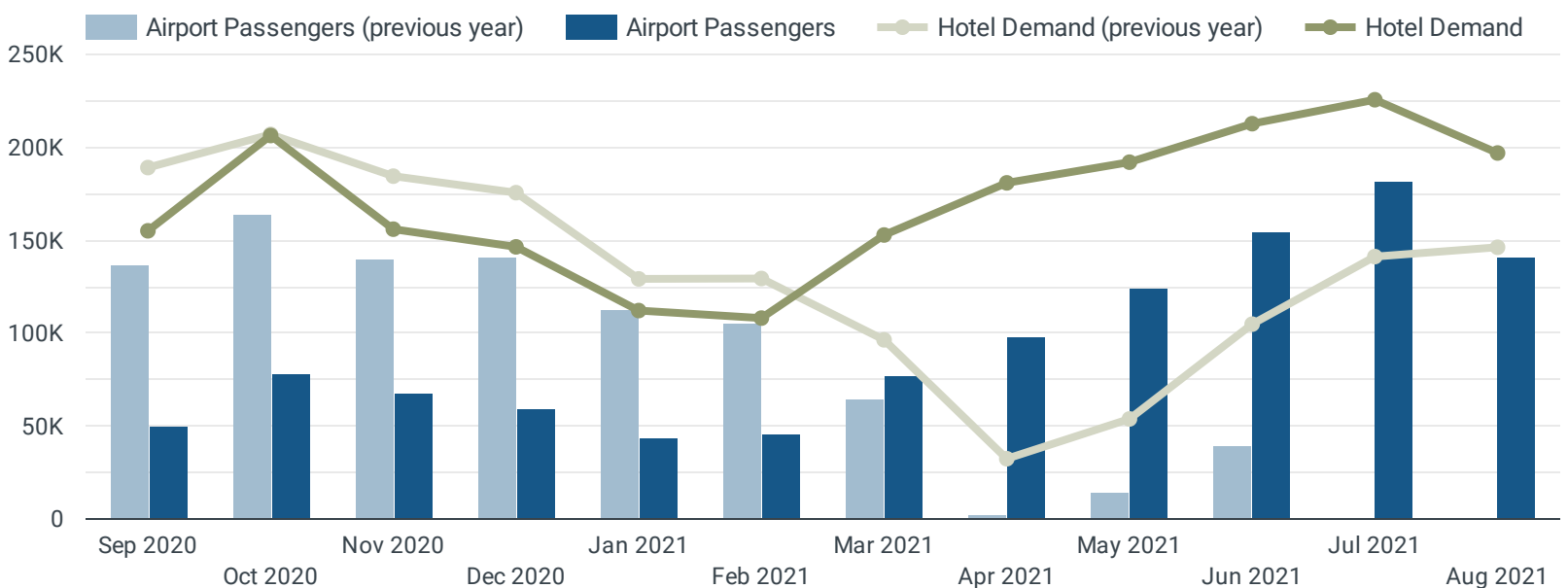
* Short Term Rental Data Source: AirDNA

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

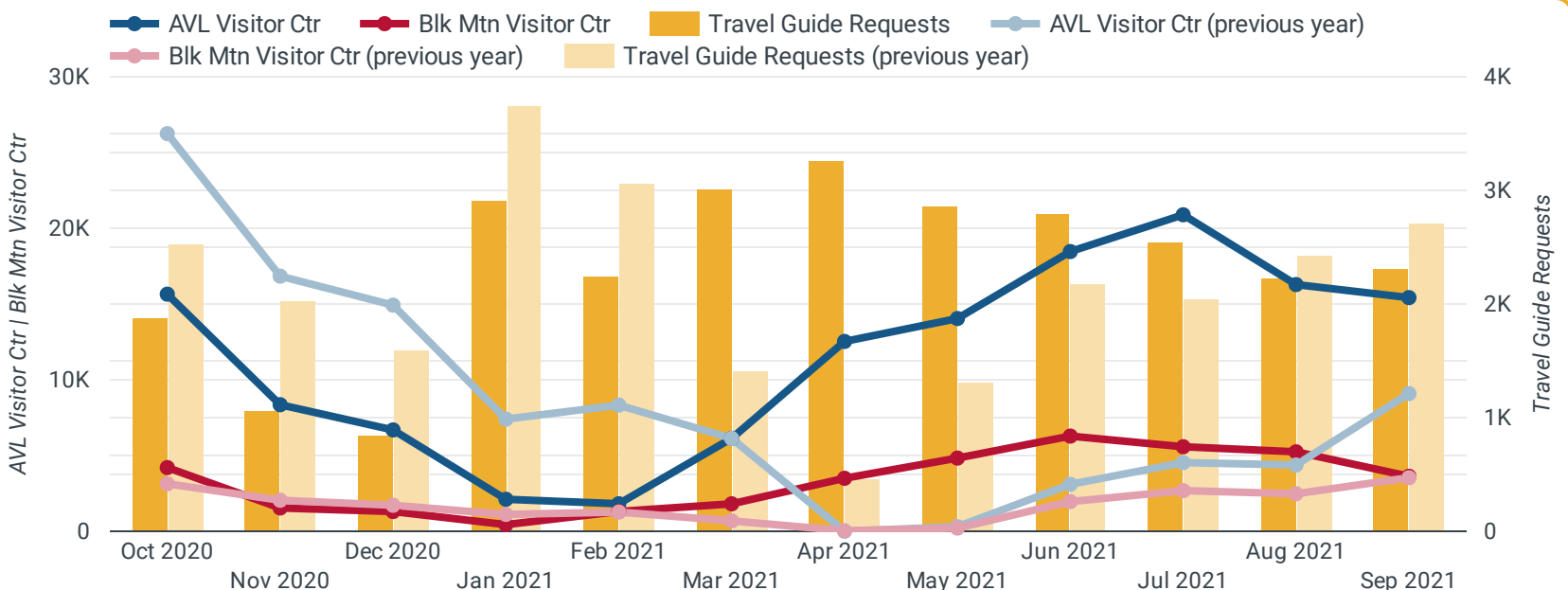


Airport Passengers vs. Hotel Demand*

* 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



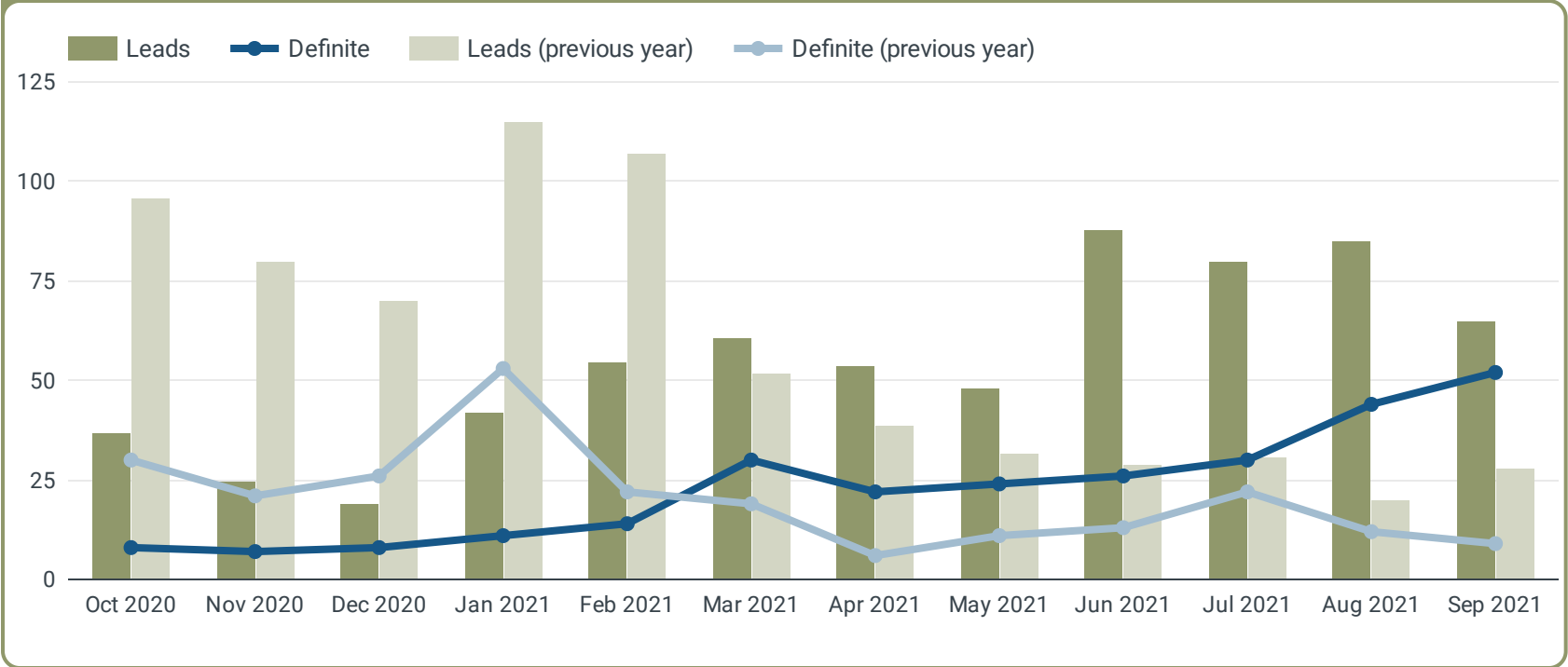
Sales Leads and Outreach - September 2021

Sales Leads Issued 65 ⬆ 132.1%	Room Nights (Leads) 9,278 ⬇ -18.4%	Leads Turned Definite 54 ⬆ 500.0%	Room Nights (Definite) 4,855 ⬆ 156.5%	Estimated Revenue \$1,534,878 ⬆ 206.5%	
P2P Outreach 487 ⬇ -20.9%	Indirect Outreach 11,936 ⬆ 86.1%	Group Events 50 ⬆ 284.6%	Room Nights Generated 6,562 ⬆ 1,097.4%	Actualized Revenue \$2,521,673 ⬆ 1,834.8%	Groups Served 57 ⬆ 235.3%

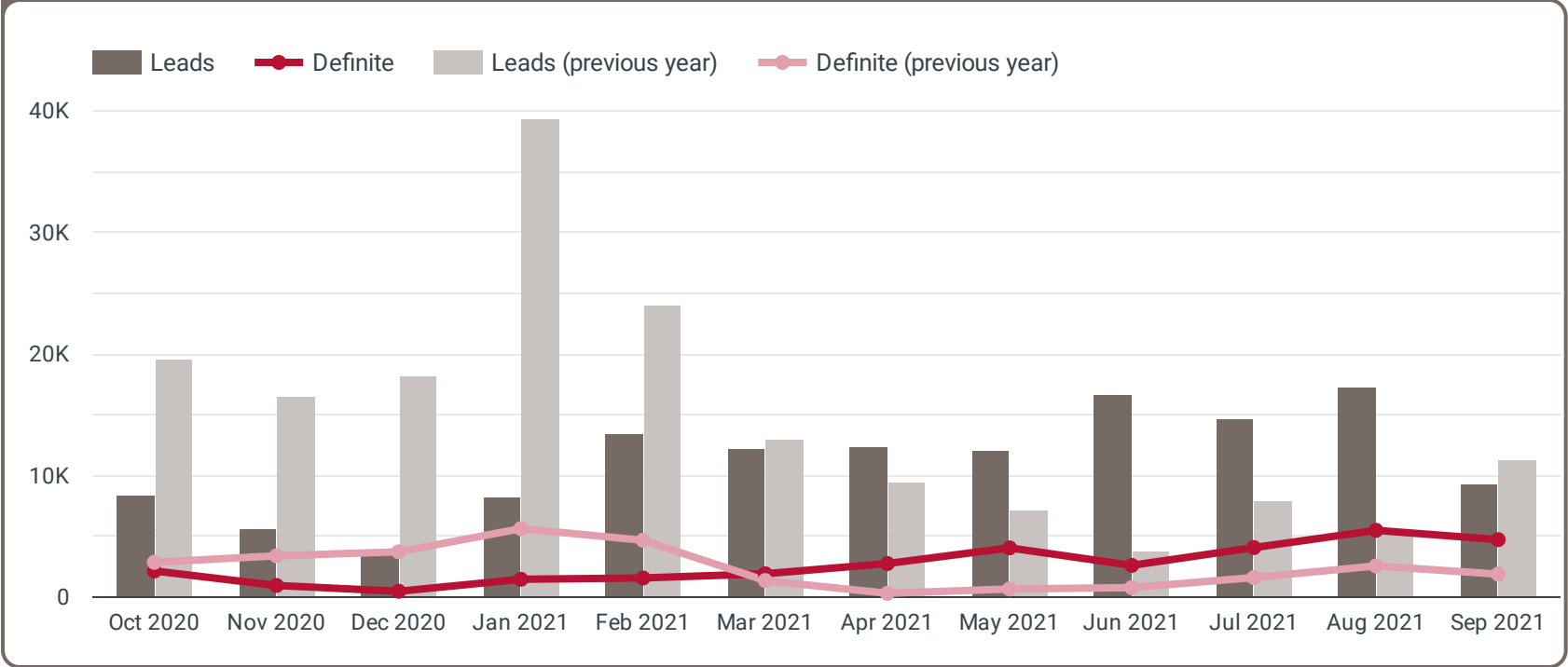
Sales Leads and Outreach - Fiscal Year 21-22

Sales Leads Issued 230 ⬆ 191.1%	Room Nights (Leads) 41,355 ⬆ 67.5%	Leads Turned Definite 129 ⬆ 158.0%	Room Nights (Definite) 14,474 ⬆ 120.8%	Estimated Total Revenue \$3,885,227 ⬆ 109.3%	
P2P Outreach 2,033 ⬆ -1.9%	Indirect Outreach 12,530 ⬆ -41.0%	Group Events 110 ⬆ 266.7%	Room Nights Generated 12,725 ⬆ 768.6%	Actualized Revenue \$4,136,634 ⬆ 1,486.9%	Groups Served 123 ⬆ 215.4%

Sales Leads vs. Definite



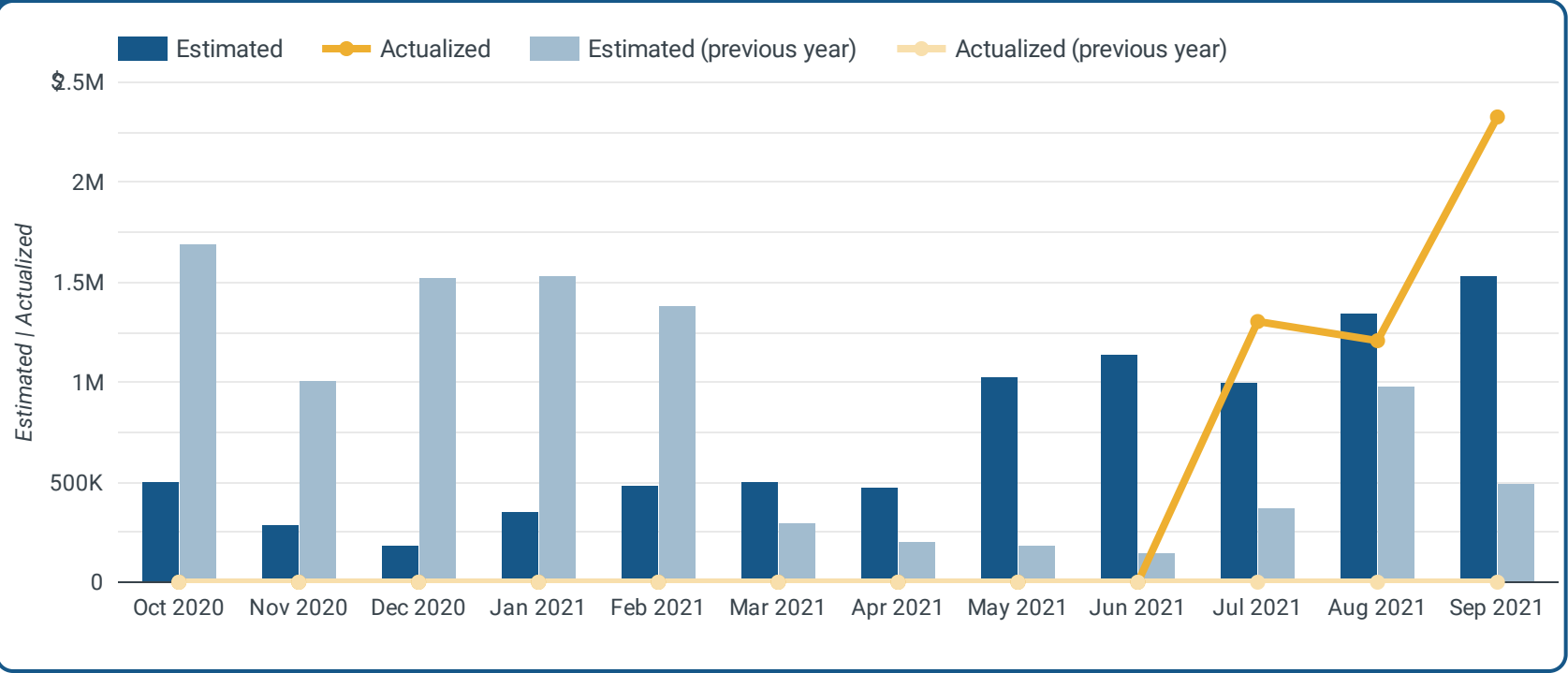
Room Nights Represented in Leads vs. Definite



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.	Sep 2021	487		-20.9%	11,936		86.1%
2.	Aug 2021	829		28.3%	594		-96.0%
3.	Jul 2021	717		-11.5%	0		-100.0%
4.	Jun 2021	1,047		122.3%	266		-97.0%
5.	May 2021	562		-39.4%	12,663		1.6%
6.	Apr 2021	732		7.3%	0		-100.0%
7.	Mar 2021	875		11.7%	26,983		2.1%
8.	Feb 2021	996		9.8%	12,628		149.5%
9.	Jan 2021	856		-1.9%	23,467		77.3%

Group Events by Month and Room Nights Generated

	Month of Year ▾	Group Events This Month		% Δ	Room Nights Generated		% Δ
1.	Sep 2021	50		284.6%	6,562		1,097.4%
2.	Aug 2021	28		366.7%	3,968		1,180.0%
3.	Jul 2021	32		190.9%	2,195		341.6%
4.	Jun 2021	24		null	2,203		null
5.	May 2021	11		null	355		null
6.	Apr 2021	21		null	1,709		null
7.	Mar 2021	7		-58.8%	1,474		-61.1%
8.	Feb 2021	3		-83.3%	670		-71.9%
9.	Jan 2021	1		-90.9%	124		-92.1%

Marketing Department Performance Report



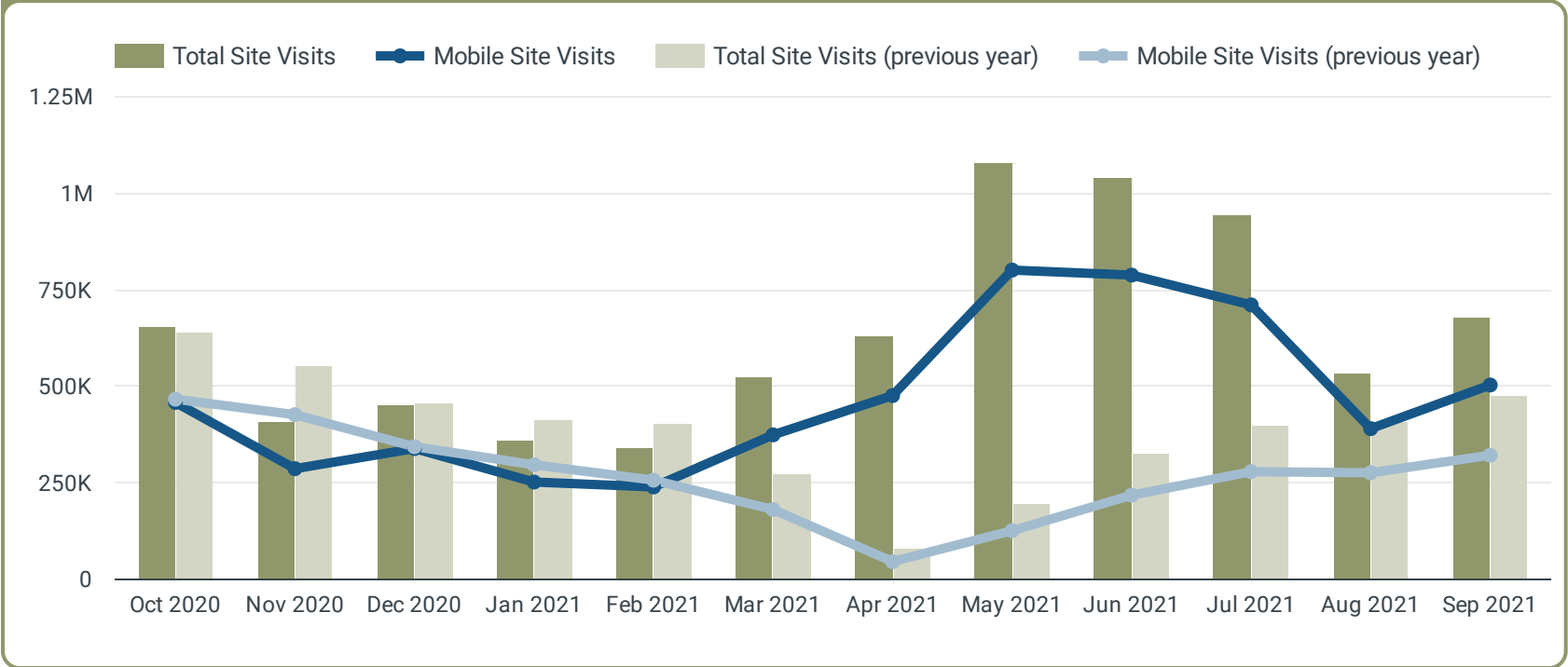
Marketing Metrics Overview - September 2021

Website Visits 679,673 ↑ 44.0%	Mobile Site Visits 503,958 ↑ 58.9%	aRes - Room Nights 74 ↓ -29.5%	aRes - Room Revenue \$15,706 ↓ -6.4%	Total Facebook Fans 303,277 ↑ 1.8%
PR Publicity Value \$3,675,344 ↑ 56.2%	PR Estimated Impressions 1,798,779,161 ↑ 52.1%	Significant Placements 36 ↓ -16.3%	Media Touchpoints 61 ↑ 17.3%	Video Views 52,703 ↑ 25.0%

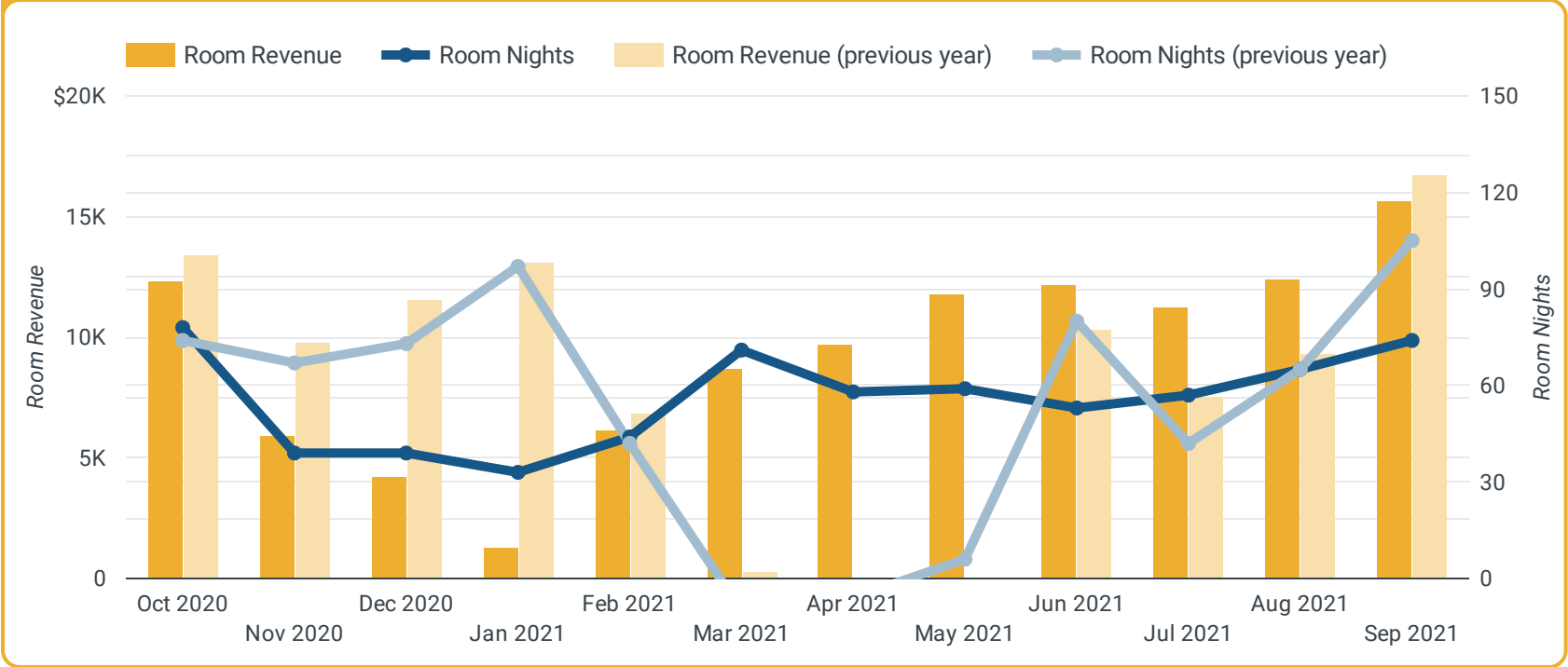
Marketing Metrics Overview - Fiscal Year 21-22

Website Visits 1,486,192 ↑ 86.5%	Mobile Site Visits 1,100,471 ↑ 101.5%	aRes - Room Nights 122 ↑ 14.0%	aRes - Room Revenue \$23,710 ↑ 40.0%	Avg. Total Facebook Fans 303,351 ↑ 1.8%
PR Publicity Value \$23,959,994	PR Estimated Impressions 9,128,947,648	Significant Placements 384	Media Touchpoints 669	Video Views 130,724 ↑ 14.7%

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.	Sep 2021	\$295,993	125%	2,701,452	261.27%
2.	Aug 2021	\$1,484,744	2,888%	5,519,837	4,484.62%
3.	Jul 2021	\$1,075,305	-27%	5,244,648	262.88%
4.	Jun 2021	\$1,344,568	89%	2,136,176	38.2%
5.	May 2021	\$632,434	-68%	6,004,725	71.81%
6.	Apr 2021	\$606,066	602%	2,693,412	566.28%
7.	Mar 2021	\$168,396	132%	2,126,617	925.76%

Online Publicity Value and Impressions

Month of Year ▾		Publicity Value - Online	% Δ	Estimated Impressions - Online	% Δ
1.	Sep 2021	\$3,379,352	52%	1,796,077,709	52.11%
2.	Aug 2021	\$915,241	-55%	486,830,042	-54.62%
3.	Jul 2021	\$2,532,901	152%	1,347,279,512	152.14%
4.	Jun 2021	\$1,340,802	113%	728,212,472	117.49%
5.	May 2021	\$844,156	83%	471,312,176	91.58%
6.	Apr 2021	\$671,684	-36%	372,298,752	-32.88%
7.	Mar 2021	\$1,692,840	53%	900,829,988	52.95%

Media Placements & Touchpoints

Month of Year ▾		Media Touchpoints / Interactions	% Δ	Significant Placements	% Δ
1.	Sep 2021	61	17.3%	36	-16.3%
2.	Aug 2021	37	-22.9%	13	-72.9%
3.	Jul 2021	46	84.0%	23	-11.5%
4.	Jun 2021	31	-32.6%	22	0.0%
5.	May 2021	71	294.4%	16	-23.8%
6.	Apr 2021	54	86.2%	29	-6.5%
7.	Mar 2021	30	-58.3%	41	46.4%

Facebook Fans & Video Views (All Platforms)

Month of Year ▾		Total Facebook Fans	% Δ	Video Views	% Δ
1.	Sep 2021	303,277	1.8%	52,703	25.0%
2.	Aug 2021	303,225	1.8%	43,708	-23.8%
3.	Jul 2021	303,477	1.9%	87,016	53.7%
4.	Jun 2021	303,362	1.9%	46,223	-10.0%
5.	May 2021	302,949	1.9%	35,868	-66.9%
6.	Apr 2021	300,297	1.1%	22,709	-79.8%
7.	Mar 2021	300,023	1.0%	22,627	-40.4%

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. 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
October 2021 Quick List

- Source: Smith Travel Research, Monthly Report

	September	Running 12 Months
Occupancy	75.4% (26.5%)	65.6% (24.7%)
ADR	\$184.75 (29.5%)	\$164.02 (10.5%)
RevPAR	\$139.33 (63.8%)	\$107.65 (37.8%)
Supply	261,810 (0.6%)	3,180,442 (7.6%)
Demand	197,434 (27.2%)	2,087,444 (34.2%)
Revenue	\$36,476,728 (64.7%)	\$342,386,524 (48.3%)

Running 28 Days, Ending October 9, 2021

- Source: Smith Travel Research, Weekly Report

	Weekday	Weekend	Total
Occupancy	74.0% (33.0%)	90.8% (6.5%)	78.8% (22.9%)
ADR	\$162.99 (28.1%)	\$265.96 (32.5%)	\$196.95 (26.9%)
RevPAR	\$120.62 (70.3%)	\$241.40 (41.1%)	\$155.21 (56.0%)

September 2021 AIRDNA

- Source: AIRDNA, Monthly Report

	Hotel Comparable	All Short Term Rentals
Occupancy	69.80% (-5.7%)	66.50% (-6.5%)
ADR	\$148.07 (8.3%)	\$252.60 (15.3%)
RevPAR	\$103.28 (2.1%)	\$168.02 (7.8%)
Room Nights Booked	28,221 (13.4%)	150,371 (27.0%)

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.

TPDF Funded Projects

October 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	Final disbursement request in review September 2021
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		

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 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		June 2014 - Final pymt \$32,884.22 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
Pack Place Performing Arts - dba Diana Wortham Theatre	2016 Diana Wortham Theatre (The Wortham Center 2.0) - (Air Ionization	2021	\$45,000	45000	0	Effective June 1, 2021	June 1, 2021	n/a	July 31, 2021	Disbursement pd September 2021		
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