

**Buncombe County Tourism Development Authority
FY 2015-16 Operating Budget (Approved by BCTDA on 06.24.15)**

Category	Account #	Expenses	15-16 Total
1044000	440000	Administration/Professional Services	161,845
1044020	440200	Professional Services/Chamber Contract	1,927,098
1044030	442300	Special Promotions - General Tourism	175,000
1044030	440400	TV Media - General Tourism	2,225,000
1044030	440500	Internet Marketing - General Tourism	1,352,035
1044030	440600	Alliance/Sponsorship Funding - General Tourism	105,000
1044030	440700	Marketing Projects - General Tourism	8,180
1044030	440800	Print Media - General Tourism	500,454
1044030	440900	Web Development - General Tourism	342,855
1044030	441000	Ad Production - General Tourism	665,350
1044030	441100	Dues/Subscriptions - General Tourism	31,735
1044030	441200	Research - General Tourism	72,425
1044030	441400	Collateral Materials - General Tourism	1,800
1044030	441600	Watts/Answering - General Tourism	6,000
1044030	441800	Warehouse/Postage - General Tourism	73,875
1044030	441900	Media Contingency - General Tourism	202,000
1044030	442000	Support - General Tourism	36,095
1044030	442100	Sales Initiatives - General Tourism	3,145
1044030	442200	Professional Development - General Tourism	15,225
1044230	442600	Collateral Materials - Motorcoach	900
1044230	442800	Trade Shows - Motorcoach & Wedding	15,500
1044230	442900	Dues & Subscriptions - Motorcoach	1,950
1044230	443000	Postage - Motorcoach	400
1044230	443200	Sales Initiatives - Motorcoach	11,380
1044230	443400	Sales Support - Motorcoach	2,050
1044410	443800	Other Media - M&C/Motorcoach	43,500
1044410	443900	Web Development - M&C/Motorcoach	0
1044410	444400	Trade Shows - M&C	75,374
1044410	444600	Postage - M&C	12,000
1044410	444800	Sales Initiatives - M&C	87,678
1044410	445000	Site Visits - M&C	12,700
1044410	444900	Meetings Development - M&C	15,000

Category	Account #	Expenses	15-16 Total
1044410	445200	Sales Support - M&C	47,280
1044410	445500	Dues & Subscriptions - M&C	5,890
1044420	445300	Postage/Copies - CVS M&C	1,350
1044420	445400	Support - CVS M&C	22,850
1044570	445800	Public Relations/Marketing Support - PR	43,863
1044570	446000	Postage - PR	7,870
1044570	446100	Photography - PR	74,260
1044570	446200	Media Trips - PR	20,536
1044570	446300	Dues & Subscriptions - PR	1,350
1044570	446400	Site Inspections - PR	19,000
1044570	446600	Miscellaneous - PR	5,400
1044700	447000	Sales Initiatives - International	7,945
1044700	447200	Sales Support - International	10,725
1044030	499900	Contingency	336,777
		TOTAL	8,788,645

EXPENSES:	FY 15-16
Administration	\$ 161,845
Professional Services/Contract	1,927,098
General Tourism (excludes media buys)	1,775,737
Net Media Budget	4,405,713
Marketing/Public Relations	172,279
Meetings and Conventions	270,922
Motorcoach Sales	32,180
International	18,670
Convention Services	24,200
TOTAL ANTICIPATED EXPENSES:	\$ 8,788,645

Media Budget History		
\$4,405,713	FY 15-16	50%
\$4,118,475	FY 14-15	46%**
\$3,968,475	FY 14-15	51%***
\$3,293,761	FY 13-14	51%
\$3,019,488	FY 12-13	50%
\$2,644,190	FY 11-12	48%
\$2,305,025	FY 10-11	44%
\$2,007,548	FY 09-10	48%
\$2,618,851	FY 08-09	48%
\$3,063,915	FY 07-08	51%*
\$2,351,621	FY 06-07	47%
\$1,765,534	FY 05-06	43%
\$1,242,121	FY 04-05	30%
transfer.		
**Media budget after resolutions added		
***Media budget before resolutions added		

ORDINANCE # _____

**BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY
NORTH CAROLINA
BUDGET ORDINANCE
FISCAL YEAR 2015 - 2016**

BOARD MEETING DATE: June 24, 2015

BE IT ORDAINED by the Board of the Buncombe County Tourism Development Authority of Buncombe County, North Carolina on this the 24th day of June, 2015:

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, 2015 and ending June 30, 2016:

APPROPRIATION	
Administration	\$ 161,845
Professional Services/Chamber Contract	1,927,098
General Tourism (excludes media buys)	1,775,737
Net Media Budget	4,405,713
Marketing/Public Relations	172,279
Meetings and Conventions	270,922
Motorcoach Sales	32,180
Convention Services	24,200
International	18,671
TOTAL APPROPRIATION	\$ 8,788,645
REVENUE	
Estimated Room Tax Revenue	\$ 8,457,435
Appropriated Fund Balance	\$ 331,210
TOTAL APPROPRIATION:	\$ 8,788,645

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, 2015 and ending June 30, 2016:

APPROPRIATION	
Product Development Administration	\$ 22,500
Product Development Committee	2,000
Product Development Project Administration	10,000
TOTAL APPROPRIATION	\$ 34,500

REVENUE

Tourism Product Development Fund

\$ 34,500

TOTAL APPROPRIATION:

\$ 34,500

ADOPTED this 24th day of June, 2015.

ATTEST:

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



Jonna Reiff, Executive Coordinator

By:



Bhagwanji (Bob) Patel, Chairman