

Agenda

Tourism Board Regular Meeting

5:30 PM May 06, 2024

Board Meeting Room, Town Hall Annex, 105 E. Corbin St.



1. Call to order

2. Minutes review and approval

[A.](#) Minutes March 4, 2024

[B.](#) Minutes April 10, 2024

3. Agenda changes and approval

4. Discussion items

[A.](#) Grant Scoring and Project Awards for FY25

[B.](#) Contract Partner Renewals for FY25

[C.](#) Draft FY25 Tourism Board Budget

5. Monthly Reports and Comments

-Budget Public Hearing June 3, 2024

6. Adjournment

Interpreter services or special sound equipment for compliance with the Americans with Disabilities Act is available on request. If you are disabled and need assistance with reasonable accommodations, call the Town Clerk's Office at 919-296-9443 a minimum of one business day in advance of the meeting.

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Minutes

TOURISM BOARD

Regular meeting

5:30 p.m. March 4, 2024

Board Meeting Room of Town Hall Annex, 105 E. Corbin St.



Present: Chair Victoria Pace, Rainbow Cabbage, Scott Czechlewski, Smita Patel, and Eryk Pruitt

Absent: Barney Caton, Meaghun Darab, Barry Hupp, and Vice-Chair Megan Kimball

Staff: Planning and Economic Development Manager Shannan Campbell

1. Call to order

Chair Victoria Pace called the meeting to order at 5:31 p.m. Campbell confirmed quorum.

2. Agenda changes and approval

Campbell noted the board needed to discuss its April meeting under Monthly Reports.

Motion: Member Scott Czechlewski moved to approve the agenda as present. Member Eryk Pruitt seconded.

Vote: 5-0.

3. Minutes review and approval

Minutes from regular meeting on February 5, 2024

Motion: Member Rainbow Cabbage moved to approve the minutes as submitted. Pruitt seconded.

Vote: 5-0.

4. Presentations

A. Contract partner quarterly reports

1. Alliance for Historic Hillsborough (Visitors Center) Q2 Report

Campbell explained that because an alliance staff member was out due to illness, she would present the alliance's quarterly report, which was also available in the agenda packet as a presentation. She described tours held by the alliance, including two organized for members of NC Preservation, and marketing efforts by the alliance to support its historic partners. She noted the alliance program director had recently resigned, creating a vacancy that they were in process of filling. Cabbage asked about the functionality of the Visit Hillsborough website, saying she had trouble zooming in on the map posted there. Campbell demonstrated how to zoom on the map and said that she would check with the website vendor on any known compatibility issues with certain phones.

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2. Hillsborough Arts Council Events/Visitor Services Q2 Report

New Executive Director Heather Tatreau summarized the council's quarterly report, which was also available in the agenda packet as a presentation. She described programs held in the quarter, including those held in conjunction with the October Last Friday and Art Walk. She said numbers for gift shop sales and visitors were up. She reported that the Solstice Lantern Walk, partially funded by a tourism grant, had 4,500 attendees compared to 3,000 last year. Cabbage asked if the council had considered extending the route to the sidewalk at the West End. Tatreau said the council revisits the route each year but has to consider the best option of emergency ingress and egress. Programming and Marketing Director Iva Beveridge said the event will eventually outgrow the Riverwalk route, so expanding it has been under consideration by staff. Member Smita Patel suggested the council survey past participants for their thoughts on the route. Tatreau said organizers were also looking at creating more observation areas for non-participants. Czechlewski asked what percentage of yearly sales at the council gift shop and gallery did the second quarter sales represent. Beveridge said about 50 percent.

3. Burwell School Visitor Services Q2 Report

Matt Hughes, Chair of the Historical Hillsborough Commission, summarized the school's quarterly report, which was also available in the agenda packet as a presentation. He described programs held by the school and noted a record-breaking number of visits in the second quarter. He said the school hopes to expand its volunteer base and plans to hire a consultant to develop a strategic plan to diversify sources of revenue. Asked by Cabbage if the school was on track to having its staff funded without money from the Tourism Board, Hughes said he expected the school's request for the coming fiscal year would be less than last year's request.

4. Orange County Historical Museum Q2 Report

Site Manager Catie Atkinson summarized the museum's activities in the second quarter of FY23, which were also available in the agenda packet as a presentation. Highlights included additional programs on local collectors, a film screening, a historic cocktail tasting, and several field trips. She noted a 55% increase in the number of people engaged over the previous fiscal year, with an even higher increase in the percentage of visitors from out of state and of North Carolina visitors from outside Orange County. Cabbage asked how much square footage the museum needed to move to a better location. Atkinson said she didn't know the exact square footage of the current building, but that it was insufficient. She added that a great concern was the need for greater ADA accessibility to the building.

5. Monthly reports and comments

A. Tourism Staff Report, Visitors Center Updates, & OC Visitors Bureau Updates

Campbell said the board needed to reschedule its April 1st meeting to either April 9th or 15th. Members present discussed their availability for either date. Asked by Pace if April 10th was an option, Campbell said yes, but the board would have to use a smaller room on that date because of another meeting in the board meeting room. Pace suggested the board choose the 15th as its first option and the 10th as its second. Campbell said she would poll all board members about their availability before scheduling the April meeting.

Motion: Czechlewski moved to schedule the next board meeting at 5:30pm, April 15th, with April 10th as a backup date. Pruitt seconded.

Vote: 5-0.

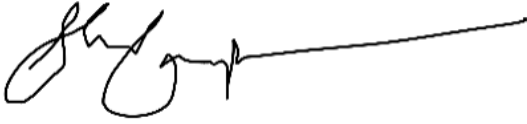
B. Board comments and updates

There were none.

6. Adjournment

Pace adjourned the meeting at 6:28pm.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Shannan Campbell', with a long horizontal line extending to the right.

Shannan Campbell
Planning and Economic Development Manager
Staff support to the Hillsborough Tourism Board

Approved: Month X, 202X

Minutes

TOURISM BOARD

Regular meeting

5:30 p.m. April 10, 2024

Board Meeting Room of Town Hall Annex, 105 E. Corbin St.



Present: Chair Victoria Pace, Vice-Chair Megan Kimball, Barney Caton, Rainbow Cabbage, Scott Czechlewski, Meaghun Darab, Barry Hupp, Smita Patel, and Eryk Pruitt

Staff: Planning and Economic Development Manager
Shannan Campbell

1. Call to order

Chair Victoria Pace called the meeting to order at 5:31 p.m.

2. Agenda changes and approval

Pace proposed two changes to the agenda: allow the Orange County History museum to make their presentation first and add the reappointment of Megan Kimball to the board as an action item.

Motion: Member Barry Hupp moved to approve the minutes as amended. Member Barney Caton seconded.

Vote: 8-0.

3. Presentations

A. Orange County Historical Museum Contract Renewal (Visitor Services & Operations)

- Board Chair Tonya Brami and site manager Catie Atkinson said their requests for funding contained nothing new. Brami reported that the number of onsite visitors through March was up 25% from last year and the total number of people served was 3447, up over 37% over the same period last year. She briefly described programming, including a current exhibit called "Working for a Living" on the history of trades in the county. She said the museum was asking for a cost of living raise for staff and a small increase for marketing, for a total increase of 4.8% over last year's request. Campbell summarized that the museum was asking for \$57,600 in FY25, a \$1,500 increase over the FY24 contract amount of \$56,100.

Member Rainbow Cabbage arrived at 5:36pm.

Member Meghan Darab asked if the museum tours were mainly school field trips. Atkinson said that many were, but some adult tour groups had participated in tours. Darab asked if students in the trade programs at local high schools had visited to see the exhibit on trades. Atkinson said not yet, but that woodworking students at Cedar Ridge High School are featured in the exhibit. Brami said it would be a good idea to reach out to the trade students.

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B. Alliance Contract Renewal for FY25 (Hillsborough Visitors Center Operations)

Amanda Boyd explained that the alliance has two primary missions, running the visitors center and doing heritage tourism and preservation work. She said most of the alliance's requests were to provide a cost-of-living adjustment for three employees and to cover increased operation costs. Campbell summarized that the Alliance was asking for \$250,676 in FY25, a \$21,507 increase over the FY24 contract amount of \$229,169.

Member Rainbow Cabbage asked about training of volunteers, noting she had received an unsatisfactory answer recently when she asked a volunteer at the visitors' center desk where she could find pizza in town.

Boyd said volunteers were required to shadow staff member a certain number of hours, depending on their duties. She added the alliance provides the front desk with a binder and some one-sheets, which allows the center to keep restaurant hours up to date.

Darab asked about the two grants the alliance is applying for and what would be the consequences if the alliance didn't receive them. Boyd explained the grants would help with additional programming but were not intended for operations of the visitors center.

Pace asked about the additional \$7,000 requested for marketing. Boyd explained that the alliance can currently get only limited in exposure with the marketing budget of \$22,000, though it has recently secured bigger feature articles in Southern Living, WRAL, and Raleigh magazine. Staff have identified Charlotte, Raleigh, and Durham as the chief marketing targets that are growing. She said the additional funds for marketing would give the visitors center the ability to reach an expanded audience through multiple digital and print avenues, providing a more well-rounded approach. Campbell said they had recently started doing some marketing with social media influencers and seen good responses. Member Scott Czechlewski asked if the alliance received much free advertising through feature articles on alliance events like the Outlandish programs. Boyd said yes, but that doing so requires pitching events with a story; print outlets won't run a general Hillsborough tourism ad for free.

C. Burwell School Contract Renewal for FY25 (Visitors Services & Operations)

- Site coordinator Emma Vadney said the tourism board's support has allowed the school to be fully staffed the past year. She said the number of visitors to the school had already surpassed the number seen throughout the last fiscal year. Board chair Matt Hughes noted this year's request was lower than last year and explained that the school has seen an increase in donations and has been more aggressive in applying for grants. He said the school is trying to bring in more diverse and younger visitors and has developed a strategic plan with a robust fundraising plan to diversity its revenue stream. It is also exploring new partnerships. He said the school had pivoted to a new way of looking at its mission. Pace said she found the report exciting, and commended school staff and the board for their hard work. She asked about rumors that the school might be shifting to a focus on black history. Hughes said he thought the school was well positioned to do that, adding that the school was exploring how it might adopt a namesake title for Elizabeth Keckley, but not give the impression that it would be an archival center. He added that recently a small fraction of the funds embezzled by a former employee had been returned to the school by the courts, which he found heartening. Campbell summarized that the Burwell School was asking for \$70,000 in FY25, a \$15,000 decrease over the FY24 contract amount of \$85,000.

D. Chamber of Commerce Contract (Hillsborough Holiday Parade and Tree Lighting)

Czechlewski passed out copies of a photo taken by a drone of the Elf Run at the last Holiday Parade. He said the events bring probably thousands of visitors to Hillsborough and involve 1800 parade participants, over 600 runners, and 36 volunteers. He said the chamber had decided to hold the parade and the tree lighting on two separate days this year. The parade will take place on Sunday Dec. 8th. He said Campbell suggested the

chamber tie the tree lighting to Small Business Saturday, which will be held on Thanksgiving weekend. He said he thought this would be a really good idea to pair Small Business Saturday with the tree lighting event.

Cabbage asked if the chamber needed additional funds for the tree lighting because it'll be held on a separate day. Czechlewski said there might be some small additional expenses that he did not consider. He said Sunrock currently provides lighting free of charge for the parade and he hoped that arrangement would continue. Kimball asked if lights would be needed if the parade would be held earlier. Pace pointed out that at the board's last meeting they had decided starting the race and parade earlier would push into Sunday church services and the road closure of Churton would be problematic. There was a brief discussion of additional funds that would be needed for an expanded tree lighting and concert for marketing, portalets, etc. Czechlewski thanked the Visitors Center for doing a lot of the marketing for the parade. Darab asked about slower racers delaying the start of the parade. Campbell said the delay was only around 15 minutes, but that she would talk to Martin Wileman from the Hillsborough Running Club about the logistics.

Cabbage suggested Czechlewski re-examine the budget for the tree lighting and parade and see if they needed to be separate for discussion at the next meeting. Campbell summarized that currently the Chamber was asking for \$10,000 in FY25.

- E. Hillsborough Arts Council Contract Renewal (Visitors Services & Events)
- Heather Tatreau, the new executive director of the council, reviewed the tourism events provided by the council: Last Fridays and Art Walk, the Solstice Lantern walk, the handmade parade held every other year, and some operational funds for the gallery and gift shop, which supports 60 artists. She explained that one of the requested increases for this year's contract was \$10,000 for the Solstice Lantern Walk. She noted last year had seen a record turnout of 4,500 attendees vs. 3000 people the previous year, and the council wants to maintain that growth. She said council staff are exploring how to accommodate even larger crowds next year, revisiting the route of the walk, and looking for ways to include West Hillsborough, and provide more exits ramps for families and those with mobility challenges. Tatreau said the second requested increase was for an additional \$5,000 for the Last Friday Art Walks, explaining that the council will need more port-a-potties, more staff to supervise volunteers, and a larger budget for performance services. Currently, it can provide only one hour of live music and wants to extend the performance time, diversify genres, and explore providing music in West Hillsborough. She said the increase would also allow the council to bring in photographers, whose work could be shared with magazines and media outlets. Campbell summarized that the Hillsborough Arts Council was asking for \$43,500 in FY25, a \$15,000 increase over the FY24 contract amount of \$28,500.

Kimball asked about parking challenges for events. Tatreau said the council would like to talk with the town about satellite parking and shuttle services and would need to budget money for that. Campbell explained options that might be explored with a local car dealership. Hupp asked for clarification about the math with the requested increase. Tatreau confirmed that the total request was for \$43,500, an increase of \$15,000.

Cabbage asked where the council might stage additional music. Tatreau said she'd just started talking with Whit's Custard. She added that many people were confused about events sponsored by the Arts Council and those by the Eno Mill Arts, for example, Last Fridays and First Fridays. Pace noted the requested increase was substantial, but said it was addressing the board's concerns about extending events to West Hillsborough.

Pruitt had to leave the meeting early.

4. Discussion/Action items

- A. Draft FY25 Tourism Board Budget

Campbell shared a draft budget on the projector. She said she would later enter numbers from partners' contract requests into the draft budget. She said insurance had gone up slightly, as well as audit costs. Cabbage asked if fulfilling all the requests would put the board in the red. Pace said based on the numbers shared by Campbell, the board should still be \$300,000 in the black. Campbell said that only included contract partners and not board operations, though. She said that would look at it at the next meeting, but she didn't think it would be possible to fund all requests with projected revenues- there would have to be use of fund balance.

5. Action items

- A. Reappointment of Meghan Kimball for another term.
Campbell asked Kimbell if she was willing to server another term. She said yes.

Motion: Cabbage moved to reappoint Kimbell to the board. Member Smita Patel seconded.
Vote: 8-0

6. Monthly reports and comments

- A. Tourism Staff Report, Visitors Center Updates, & OC Visitors Bureau Updates
Campbell said tentative food and beverage tax revenue numbers were looking good. She commended Boyd for developing a new 'West Hillsborough' rack card, which she shared on the projector screen, noting new text that showcased businesses in West Hillsborough. Hupp asked if the card could include the distance from downtown to West Hillsborough. Campbell said yes, and that the additional information would be helpful.

Darab asked about the kayak rental program in last years' budget. Campbell explained that because the kayak rentals were planned for Kings Highway Park she had to ask the Town Board for permission to place them there. She said that some town commissioners had concerns about safety, insurance, emergency floatation devices, and signage, so she has some background work to do, likely in conjunction with town safety staff, public works, and public space. She said the town may need to buy additional liability insurance.

Kimball shared with the board plans for the Outlandish event, which will be a one-day event held on September 28th and would include a Scottish heritage celebration at Ayr Mount and the Outlander extravaganza at the Dickson House. She said Boyd was working hard at establishing partnerships. Boyd said the alliance was submitting a special grant request for the event. She noted a recent teaser posted on social media had elicited 20 inquiries.

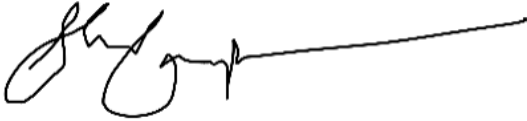
Vadney reminded the board of the upcoming Burwell School Derby Gala.

- B. Board comments and updates
There were none.

7. Adjournment

Motion: Hupp moved to adjourn at 7:01 p.m. Patel seconded.
Vote: 8-0

Respectfully submitted,



Shannan Campbell
Planning and Economic Development Manager
Staff support to the Hillsborough Tourism Board

Approved: Month X, 202X



STAFF REPORT
Hillsborough Tourism Board
May 6, 2024

PRESENTER/INFORMATION CONTACT

Tourism Program Manager, Shannan Campbell

ITEM TO BE CONSIDERED

Subject: Grant Scoring and Project Awards for FY25

Attachments:

1. Grant Summary 2024 (FY25)

Background:

The Tourism Program has awarded grants for several years for projects that will bring visitors to town. The board has refined it's process numerous times over the years. Grants are competitively scored by tourism board members using a grant scoring guide.

Summary, key points, and questions:

- There were eight (8) total grant applications this year totaling \$44,800.00 in funding requested.
- One board member had not been able to score yet when packets went out. That board member may be able to enter their scores before the Tourism Board's discussion, which may impact the draft scores.
- Tourism Board members will be able to discuss the grants, their merits, shortfalls, and how they each meet or do not meet the tourism board's goals and objectives at the meeting and may fund all, none, or some of the requests.
- The Tourism Board's draft budget had \$20,000 in planned allocations to grants, but that amount can be increased or decreased depending on the grants that are awarded.

Staff recommendation and comments:

Staff recommends the board discuss the grants and make a funding recommendation for the FY25 budget.

Grant Requests Summary 2024 (FY25)

	Organization	Project Name/General Description	Grant Request Amount	DRAFT SCORE
1	Alliance for Historic Hillsborough	Outlandish Hillsborough Scottish Festival	\$10,000.00	98.7
2	Hillsborough Garden Club	Hillsborough Garden Tour 2025	\$3,000.00	90.4
3	OC Arts Commission	First Fridays at the Mill	\$10,000.00	85.6
4	Appropriate Sanitation Institute	FlushFest: World Music for a Better World	\$10,000.00	84.6
5	Snow Approach Foundation	Skills Retreat	\$500-\$10,000?	72.9
6	Hillsborough Garden Club	Children's Play	\$2,500.00	63.6
7	Verville Preservation/Assoc. Gravestone Studies	Association of Gravestone Studies Mini Conference	\$3,000.00	57.5
8	Historic Eagle Lodge Foundation (HELFF)	Eagle Lodge #19 Bi-Centennial Beautification	\$6,300.00	50.1
Total Amount of Grant Funding Requested:			\$44,800.00	



STAFF REPORT
Hillsborough Tourism Board
May 6, 2024

PRESENTER/INFORMATION CONTACT

Tourism Program Manager, Shannan Campbell

ITEM TO BE CONSIDERED

Subject: Contract Partner Renewals for FY25

Attachments:

1. Hillsborough Chamber of Commerce Holiday Tree Lighting Submittal

Background:

The Tourism Program has contracted with various local organizations to offer visitor services and events, programs and tours. The amount of support needed year to year varies based on the organization and the functions they are performing for the board as well as the boards' available budget. The tourism board heard the full requests and had an opportunity to ask contract partners questions at the April meeting. Contract partner budgets, increase justification forms, and summaries were included in the April meeting packet- [linked HERE](#) if needed for review. Additionally, the Chamber has submitted a separate ask for the Holiday Tree Lighting, included as an attachment.

Summary, key points, and questions:

- The Alliance is asking for \$250,676 in FY25, a \$21,507 increase over the FY24 contract amount of \$229,169.
- The Burwell School is asking for \$70,000 in FY25, a \$15,000 decrease over the FY24 contract amount of \$85,000.
- Chamber of Commerce is asking for \$10,000 for the Holiday Parade and \$4,600 for the Holiday Tree Lighting in FY25. This is a first-time contract.
- Hillsborough Arts Council is asking for \$43,500 in FY25, a \$15,000 increase over the FY24 contract amount of \$28,500
- The OC museum is asking for \$57,600 in FY25, a \$1,500 increase over the FY24 contract amount of \$56,100.
- The total of all contract partner requests is \$435,876. Funding all requests plus the Tourism Board operational budget results in a deficit of approximately \$63,151.
- The Tourism Board has a fund balance totaling approximately \$417,000.

Staff recommendation and comments:

Staff recommends the board discuss if they think the requests are reasonable and if they want to fund them as presented, to allocated fund balance to cover any gaps between anticipated revenues and expenditures.



FY 2024 Contract Scope of Work Response Hillsborough Chamber of Commerce - Events

Organization Information		
Organization Name: Hillsborough/Orange County Chamber of Commerce		
Contact Person and Title: Scott Czechlewski, CEO		
Contact Person Email: scott@hillsboroughchamber.com	Contact Person Phone: 919-732-8156	
Organization Street Address: 200 N. Churton St.		
City: Hillsborough	State: NC	ZIP Code: 27278
Organization's Annual Operating Budget: \$ 215,000		
General Contract Information		
Contract Name: Hillsborough Holiday Tree Lighting and Small Business Saturday Event		
Month(s) or Date(s) in which Proposal Project/Services will take place: JULY 1st, 2024- JUNE 30th, 2025		
Outline/Overview of Scope of Work		
<p>Please explain generally how the organization is going to perform the duties requested in the FY2024 Contract Scope of Work Update during Q1(July-Sept):</p> <ul style="list-style-type: none"> - Obtain local event permits - Reserve courthouse grounds for tree lighting ceremony - Schedule port-a-potty and handwashing station rentals - Secure commitment for DJ, choral groups, band, etc. - Update marketing and other materials - Begin assessing required police support and road closures <p>Please explain generally how the organization is going to perform the duties requested in the FY2024 Contract Scope of Work Update during Q2 (Oct-Dec):</p> <ul style="list-style-type: none"> - Order arts and crafts supplies - Update website/marketing materials - Develop program for tree lighting - Meet with destination marketing partners to discuss advertising for events and create plan - Schedule Santa Claus/Mrs. Claus appearance - Arrange liability insurance policy - Conduct volunteer recruitment - Coordinate with businesses (distribute cards to be stamped, etc.) - Schedule Mayor and Commissioners to participate in tree lighting - Finalize street closure, security, clean-up, etc. plans - Order event banners and yard signs 		

- Schedule photographer
- Secure sound system
- Order Christmas cookies
- Purchase decorations
- Event day: install decorations, set up arts & crafts tables, arrange cookie distribution station, brief volunteers, set up sound system, put up banners, etc.

Please explain generally how the organization is going to perform the duties requested in the FY2024 Contract Scope of Work Update during Q3 (Jan-March):

N/A – tree lighting planning generally takes place in Q1 and Q2

Please explain generally how the organization is going to perform the duties requested in the FY2024 Contract Scope of Work Update during Q4 (April-June):

N/A -- tree lighting planning generally takes place in Q1 and Q2

Outline/Overview of Job Tasks and Schedules

Please explain generally how the organization plans to accomplish all goals associated with the scope of work, including but not limited to, marketing, hiring, volunteer recruitment, exhibit development, event tasks, etc.

Chamber staff will conduct tree lighting event organization tasks outlined above. We will collaborate with Alliance staff on marketing.

We will work with police/fire departments on security, safety, street closures, etc.

Volunteer recruitment will be done through Volunteer Match, outreach to high schools and 4-H, and direct recruitment of past volunteers (Chamber board members, community partners, etc.).

Please explain how the organization is going to fundraise and build sustainability in FY25:

We will try to recruit sponsors for the tree lighting event.

Please explain how the organization plans to grow tourism in Hillsborough in FY25:

Re-launch of Merchants Association could create additional events (like Ladies Night Out), more marketing and promotion, increased collaboration between business owners, streetscape and signage improvements, etc., which should aid tourism. We will continue to create our digital relocation/community profile, market the area through our website, and advertise in Chapel Hill and Durham magazines.

Marketing Plan

Please explain generally how the organization is going to provide the minimum requested marketing materials as well as any additional marketing and materials that will ensure the events/programs/projects/service/historic sites' success for Q1 (July-Sept):

Direct marketing (email blasts) to Chamber member businesses, publication of community newsletter, advertising in Chapel Hill/Durham magazines, working with Visitors Bureau and tourism sites on marketing plan (collaborative effort), event banners, signage along roadways, coverage of event in News of Orange, possible radio spots on Chapelboro and WHUP, etc.

Please explain generally how the organization is going to provide the minimum requested marketing materials as well as any additional marketing and materials that will ensure the events/programs/projects/service/historic sites' success for Q2 (Oct-Dec):

[same as above]

Please explain generally how the organization is going to provide the minimum requested marketing materials as well as any additional marketing and materials that will ensure the events/programs/projects/service/historic sites' success for Q3 (Jan-March):

N/A

Please explain generally how the organization is going to provide the minimum requested marketing materials as well as any additional marketing and materials that will ensure the events/programs/projects/service/historic sites' success for Q4 (April-June):

N/A

Detailed Proposed Budget

a. Item	b. Amount Needed via Contract Funding in FY23 (for each item)	c. Amount Contributed by Organization (for each item)	d. Other Funding Sources		e. Total Contract Budget (add columns b-d)
			Amount	Source	
i.e. Personnel Costs- .5 FTE- Part Time Coordinator (10 hours p/w)	Ex: \$6,500	Ex: \$1,000	Ex: \$500	Non-profit Grant	\$8,000
1. Portable Toilets and handwashing station rentals	\$500		\$		\$500
2. Decorations (courthouse and grounds)	\$250		\$		\$250
3. Liability Insurance	\$450		\$		\$450
4. DJ and/or band	\$200		\$		\$200
5. Supplies for kid arts & crafts stations (ornament making, letters to Santa, etc.)	\$275		\$		\$275
6. "Naughty or Nice to Local Businesses List" Cards (collect 3 stamps at local businesses, receive free Christmas cookie at tree lighting)	\$575 (card printing, cookies and ink stamps)	\$	\$		\$575
7. Santa Claus/Mrs. Claus	\$300	\$	\$		\$300
8. Photographer	\$250	\$	\$		\$250
9. Sound system rental	\$150	\$	\$		\$150
10. Yard signs for advertising	\$250	\$	\$		\$250
11. Event banners	\$400	\$	\$		\$400
12. Staff time	\$1,000	\$	\$		\$1,000
TOTALS (sum of each column)	\$4,600	\$	\$		\$4,600

** PLEASE ADD ROWS AND/OR PROVIDE ADDITIONAL SHEETS IF THERE IS NOT ENOUGH ROOM TO ACCOMMODATE YOUR FULL BUDGET **

Signatures

I hereby certify that the information contained in this proposal is true and accurate to the best of my knowledge and that I have reviewed the Town of Hillsborough's Non-profit Guidelines and our organization is in compliance.

EXECUTIVE DIRECTOR

Signature:



Date: 4/12/2024

Printed Name: Scott Czechlewski

BOARD CHAIRPERSON

Signature:

Date:

Printed Name: Emilee Collins

GRANT CONTACT PERSON (if different than Executive Director)

Signature:

Date:

Printed Name:

**Hillsborough Tourism Board
FY25 -Draft Budget Report**

Tourism Board

		FY23 Estimates	FY24 Estimates	FY25 Draft Budget
Revenues	F&B TAX	400,000	425,000	485,000
Expenses	C.S./VISITORS CENTER (ALLIANCE)	200,000	229,170	250,676
Expenses	C.S./OTHER	110,192	179,600	185,200
	Burwell School Visitor Services \$40,574 (FY23)		Burwell School Visitor Services \$85,000 (FY24)	70,000
	OCHM Visitor Services \$46,100 (FY23)		OCHM Visitor Services \$56,100 (FY24)	57,600
	HAC Events & Visitor Services \$23,518 (FY23)		HAC Events & Visitor Services \$28,500 (FY24)	43,000
			Holiday Parade \$10,000(FY24)	10,000
			Holiday Tree Lighting/Shop Small Saturday (new for FY25) \$4,600	4,600
Expenses	C.S./TOWN OF HILLSBOROUGH	38,422	26,000	26,000
Expenses	6% TOWN TAX ADMIN FEE	24,000	25,500	29,100
Expenses	MISCELLANEOUS	2,866	3,000	3,000
Expenses	GRANTS EXPENSE	14,500	13,500	20,000
	Art on the Hills Arts Fest (Uproar) \$7,500		HAC Solstice Lantern Walk (\$10,000- FY24)	
	HAC Solstice Lantern Walk \$7,000		Historic Eagle Lodge (\$3,500- FY24)	
Expenses	SPECIAL PROJECTS/PARTNERSHIPS	13,500		
	BioDock Project (FY20) \$3,500		0	
			Revolutionary War Interpretive Sign (2)	6,000
			Kayak Rental Pilot Program	9,000
	Unassigned (\$10,000)		0	
Expenses	AUDIT FEES	10,300	10,500	10,500
Expenses	DATA PROCESSING SERVICES	4,500	4,500	4,500
Expenses	TRAINING/CONF./CONV.	2,300	2,500	2,500
Expenses	INSURANCE	980	980	1200
Expenses	ATTORNEY FEES	500	300	200
Expenses	ADVERTISING	275	275	275
Total Expenses		422,335	510,825	548,151
Revenues Less Expenses			(85,824.98)	(63,151.00)

Fund Balance

417,131