

Agenda

Hillsborough Tourism Board

5:30 p.m. April 6, 2026

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



1. Call to order and confirmation of quorum

2. Agenda changes and approval

3. Minutes

March 2, 2026

4. Presentations

Contract Scope of Work Response Presentations:

- A. Alliance- Visitors Center (\$271,922)
- B. Hillsborough Arts Council (\$75,000)
- C. OC Museum (\$59,500)
- D. Hillsborough Chamber of Commerce- Parade & Tree Lighting (\$14,600)
- E. Burwell School (?)

5. Regular Discussion/Action Items

- A. Vice Chair Appointment
- B. Continue to discuss FY 2027 draft budget

6. Monthly Reports and Comments

- A. Tourism Staff/Visitors Center/OC Visitors Bureau Updates
- B. Tourism Board Member Comments & Updates

7. 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.

Minutes

TOURISM BOARD

Regular meeting

5:30 p.m. March 2, 2026

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



Present: Chair Victoria Pace, Rainbow Cabbage, Barney Caton, Meaghun Darab, Scott Czechlewski, Spencer Welborn, and Eryk Pruitt

Absent: Vice-Chair Megan Kimball, Smita Patel

Staff: Planning and Economic Development Manager Shannan Campbell
Planning Technician Dakotah Kimbrough

1. Call to order

Chair Victoria Pace confirmed the presence of a quorum and called the meeting to order at 5:33 p.m.

2. Agenda changes and approval

With no agenda changes proposed, the board proceeded to approve the agenda.

Motion: Meaghun Darab moved to approve the agenda. Member Eryk Pruitt seconded.

Vote: 7-0.

3. Minutes review and approval

The board reviewed the January 5, 2026 meeting minutes.

Motion: Member Scott Czechlewski moved approval of the January 5, 2026, minutes as submitted. Member Pruitt seconded.

Vote: 7-0.

4. Event Funding Request

A. Town of Hillsborough A250 Event Partnership - \$12,500

Matt Efird, Assistant Town Manager for Hillsborough, presented a proposal for a July 4th festival celebrating the 250th anniversary of the Declaration of Independence. The town is requesting \$12,500 in matching funds from the Tourism Board, with the town having already committed \$25,000 and seeking an additional \$12,500 from the TDA.

Efird explained that this represents a generational opportunity to celebrate a significant milestone in the history of our country, within a town steeped in revolutionary history. The event is scheduled for July because it's typically a slow month for both occupancy and food/beverage tax collections. The town is partnering with the Orange County Arts Commission and event organizer Greg Bell, formerly of Festival for the Eno, to organize the event.

101 E. Orange St., PO Box 429, Hillsborough, NC 27278
919-732-1270 | www.hillsboroughnc.gov | @HillsboroughGov
www.visithillsboroughnc.com | @HillsboroughNC

The proposed \$50,000 budget includes entertainment featuring local bands and a community orchestra, with a laser show as the finale. Originally planned to include food provision, the event has been refocused to offer light snacks like watermelon and water, while encouraging attendees to visit local restaurants for meals.

Board members expressed both support and concerns about the proposal. Chair Pace noted her biggest pause was around the dollar amount, stating that "a \$12,500 ask seems high compared to budgets we see from other organizations for similar events," especially given the board's efforts to tighten the belt elsewhere. However, she acknowledged it would be nice to have a Hillsborough-specific draw on July 4th for the 250th anniversary, since the town can be "a little ghost townish" in July.

Darab supported the concept, believing it would bring people to local restaurants, especially with the shift from food trucks to light snacks. She noted that Festival for the Eno is not happening this July, creating a void this event could fill.

Member Czechlewski initially expressed skepticism about the high cost but ultimately supported the proposal, explaining that if this was a normal July fourth, he would probably be extremely critical of this. But seeing as this is the 250th anniversary of the country, and we don't have anything else going on for it, the ask is worth having a history focused event here.

The board discussed that the full \$50,000 budget would be necessary for the event to achieve its goals, as Efirid confirmed that without funding from both the Tourism Board and TDA, they would have to downscale expectations for the event significantly. The event represents the only dedicated A250 celebration planned for Orange County, positioning Hillsborough as the central hub for Orange County's commemoration.

Motion: Member Pruitt moved to fund the event with a corresponding budget amendment request to the town board. Member Barney Caton seconded.

Vote: 7-0.

5. Presentations

Contract Partner Quarterly Reports & Bi-Annual Reports

1. Hillsborough Arts Council

Heather Tatreau presented the Arts Council's quarterly report, highlighting their successful programming during the second quarter. The Last Fridays series in October drew over 150 people to the courthouse lawn, featuring 11 paid performers, 25 art market vendors, and over 80 participants in their creation station activities.

The Solstice Lantern Walk and Market proved highly successful again, with several operational improvements implemented this year. Most significantly, they eliminated the designated start time that had previously created long lines and bottlenecks, allowing families to begin the walk when convenient for them. The event was also moved to Saturday to accommodate working families.

Registration data showed 73% of attendees came from outside Hillsborough, with Durham County representing the next largest contingent after Orange County. The Arts Council implemented new trifold brochures with maps and QR codes, expanded outreach to the Fairview community, and piloted the circulator shuttle bus in partnership with the Alliance.

Tatreau noted that while the shuttle bus wasn't utilized as much as hoped, those who used it provided positive feedback about the convenience of connecting West Hillsborough to downtown. The service helped some residents attend the event for the first time by eliminating parking concerns.

2. Alliance (Visitors Center)

Dani Mclvor, Executive Director of the Alliance for Historic Hillsborough, reported on their second quarter activities. The revamped spirits tour, now called "Haunting Hour," successfully maintained attendance levels despite the previous format becoming stale. Their field trip crawl was particularly popular, moving participants between three venues with different speakers, though it was capped at 25 people with others requesting entry even when sold out.

Kelly Arnold spoke about the Jingle and Joy weekend collaboration with the Chamber which proved highly successful, bringing back candlelight tours in a new format. Mclvor highlighted their growing social media presence and successful influencer partnerships, including collaborations that reached 200,000 new viewers through various partnerships.

A significant achievement was the reopening of the Occoneechee Replica Village after tropical storm damage, accomplished through dedicated volunteer work. The Alliance is also developing a new iteration of their oral history program "Telling the Full Story", focusing on Black and indigenous histories in Hillsborough.

Marketing efforts included successful collaborations with WCHL radio station, print features in Our State Magazine's "Streets with a Story" series highlighting Churton Street, and various partnerships with local businesses and influencers.

Mclvor noted challenges including lower-than-expected utilization of the fall festival market, difficulty scaling the field trip crawl while maintaining intimacy, and the need for better marketing of the shuttle service for future events.

3. Burwell School

Commissioner Matt Hughes, representing as Chair of the Historic Hillsborough Commission, reported on the Burwell School's activities through the first two quarters of fiscal year 2026. Despite starting the year with HVAC system failure that closed them for half of July, they maintained strong programming and visitor numbers.

Notable collaborations included working with NC Central University's archaeology department to map movement of people of color throughout Orange County. They expanded their historical interpretation to include the Collins family, who occupied the property during the Civil War when fleeing from eastern North Carolina.

Tours continue to be strong, particularly with public schools and homeschool groups. A highlight was hosting the historian from Mother Emmanuel AME Church in Charleston, South Carolina, who discovered interesting connections between the Burwell School and the church through Elizabeth Keckley.

Visitor statistics showed 436 Orange County residents served alongside 1,227 tourists from as far as Paris, France and Perth, Australia. The school benefited from 45 volunteers contributing nearly 1,000 hours, with recent beautification days bringing 47-50 volunteers each day for landscaping projects.

Hughes announced that site director Emma Vadney departed in January for a new opportunity, prompting immediate hiring efforts. Eleven qualified applicants applied for the position, with interviews planned for

March and hoped-for onboarding by mid-April. The departure necessitated postponing or canceling the annual spring gala, creating some fiscal constraints but manageable through salary savings and increased fundraising efforts.

4. OC Museum

Courtney Smith, curator of the Orange County Historical Museum, presented the report. The second quarter was quieter following their successful Third Provincial Congress weekend in the first quarter.

Programming balanced scholarly and entertaining offerings, including a piano performance event and their popular chocolate and cocktails tasting featuring international Kit-Kat comparisons. They hosted scholarly talks on slavery-related topics, emphasizing that "black history is year-round and not just in February."

The museum's reach extends through Courtney's speaking engagements across the state, often drawing 50-150 people to talks about Orange County history, which generates subsequent museum visits and tour requests.

Looking ahead, they're focusing extensively on America's 250th anniversary programming, running from September through the current year. Upcoming events include dedicating a plaque to Anne Hooper, wife of Declaration of Independence signer William Hooper, on March 14th, with descendants of signers attending.

Their major 2026 exhibit "United We Stand" examines unity and division in Orange County history. Smith noted the project has grown beyond initial scope, essentially becoming the first comprehensive Orange County history since 1952, though presented in a more accessible, colorful format distributed free through sponsorships.

6. Regular Discussion/Action items

A. Chair and Vice Chair Appointment(s)

The board addressed leadership appointments, with current chair Victoria Pace and vice chair Meaghun Darab's terms requiring renewal. Campbell explained that Megan Kimball may be rotating off the board due to changes in her Alliance board position.

Motion: Member Rainbow Cabbage moved to nominate Chair Pace to continue in her role. Member Pruitt seconded.

Vote: 7-0.

The vice chair appointment was tabled until the next meeting to allow for consideration of potential candidates and clarification of Kimball's board status.

B. Review/comment on draft grant schedule (Spring 2026 for FY 2027 awards)

Campbell presented the draft grant schedule following the established timeline. Grants would open on Monday with five weeks for applications, closing Friday, April 17th at 5 PM. Board members would have a week and a half for scoring, with discussion at the May 4th meeting and final decisions at the June 1st budget adoption hearing.

The board discussed the possibility of inviting applicants to present or answer questions, with Campbell noting this was previously common but discontinued when applicants began relying on presentations rather than completing thorough applications. The board agreed to consider inviting specific applicants if questions arise during the May 4th review.

Victoria Pace noted she would be unavailable for the June 1st meeting, making the vice chair selection more critical for the budget adoption process.

Motion: Member Welborn moved to adopt the draft grant schedule as proposed. Member Caton seconded.

Vote: 7-0.

- C. Review/comment on Contract Scopes of Work and Scope of Work Response for FY 2027 contract partners
Campbell presented the contract scopes of work for the four partner organizations, noting minimal changes from the previous year. The board discussed adding a requirement for each organization to conduct at least one fundraising event annually, recognizing that most partners already engage in some form of revenue generation through admissions, donations, or special events.

The board agreed this requirement would formalize existing practices and encourage sustainability beyond tourism board funding.

Motion: Darab moved to add the fundraising requirement and adopt the contract scopes of work as amended. Member Pruitt seconded.

Vote: 7-0.

7. Monthly reports and comments

A. Tourism Staff/Visitors Center/OC Visitors Bureau Updates

Campbell reported that food and beverage tax collections are up approximately \$10,000 over the previous year through December, though January and February may show declines due to weather-related closures and reduced activity.

She highlighted discussions at the Orange County Visitors Bureau meeting, where a consultant praised Hillsborough as a "hidden gem" in Orange County. This led to formation of a subcommittee, including Matt Hughes, to explore ways the Visitors Bureau can better support Hillsborough and Carrboro within their Visit Chapel Hill brand.

Regarding the Savannah Bananas baseball game coming to Chapel Hill, Campbell expressed skepticism about capturing significant spillover business in Hillsborough and a lack of desire to try to 'compete' with Chapel Hill/Carrboro for the business they worked hard to draw, though she agreed to explore any low-cost opportunities for cross-promotion.

B. Tourism Board comments and updates

Board members had no additional updates to share, though Campbell welcomed Spencer Welborn as the newest board member representing Eno Brewing.

8. Adjournment

The meeting was adjourned at 7:35 PM by Chair Pace.

Respectfully submitted,

Dakotah Kimbrough
Planning Technician
Staff support to the Hillsborough Tourism Board

Approved: Month X, 202X

DRAFT



STAFF REPORT
Hillsborough Tourism Board
April 6, 2026

PRESENTER/INFORMATION CONTACT

Tourism Program Manager, Shannan Campbell

ITEM TO BE CONSIDERED

Subject: FY 2027 Contract Scope Responses

Attachments:

1. Alliance for Historic Hillsborough (Visitors Center Operations/Services & Events) + budget justification form
2. Hillsborough Arts Council (Visitors Services & Events) + budget justification form
3. Orange County Historical Museum (Visitors Services)
4. Hillsborough Chamber of Commerce (Visitors Services & Events)
5. Burwell School (awaiting response)

Background:

The Tourism Program has contracted with local organizations since FY17 to provide visitor services, operations of historic sites, and to put on annual events. Going to contracted services was in lieu of having every regularly funded partner competing for grants every year and not being sure if they would have funding the next year or not. Contracting ensures a more defined level of funding year after year.

Summary, key points, and questions:

- The Alliance is asking for \$271,922 in FY27, a \$5,618 increase over the FY26 contract amount of \$266,304. Budget Justification Forms are included explaining expanded needs in the following budget lines:
 - Increase for staff COLA and retirement benefits
 - Increase of professional dues and fees
- HAC is asking for \$75,000 in FY27, a \$5,000 increase over the FY26 contract amount of \$70,000. Budget Justification Forms are included explaining expanded needs in the following budget lines:
 - Increase for puppets and production of Handmade Parade in 2027
- Orange County Historical Museum is asking for \$59,500 in FY27, with no increases requested over the previous fiscal year.
- Chamber of Commerce is asking for \$14,600 in FY 27, with no increases over the previous fiscal year.
- Burwell School is experiencing staffing transitions, having lost their director, and is still working on their numbers.

Staff recommendation and comments:

None. Staff has simplified the requests for the purposes of summary in the staff report. Staff encourages board members to read through the full proposals and budgets and ask questions of the contract partners during their presentations as needed to understand the full picture and requests for FY27.

Staff will forward any materials received from the Burwell School as they are received.



FY 2027 Contract Scope of Work Response

The Alliance for Historic Hillsborough - Visitor Services & Operations

Organization Information		
Organization Name: The Alliance for Historic Hillsborough		
Contact Person and Title: Dani McIvor, Executive Director		
Contact Person Email: dani@historichillsborough.org	Contact Person Phone: 919-732-7741	
Organization Street Address: 150 E King St.		
City: Hillsborough	State: NC	ZIP Code: 27278
Organization's Annual Operating Budget: \$ 318,525.84		
General Contract Information		
Contract Name: Visitor Services Operations		
Month(s) or Date(s) in which Proposal Project/Services will take place: JULY 1 st , 2026- JUNE 30 th , 2027		
Outline/Overview of Scope of Work		
<p>Please explain generally how the organization is going to perform the duties requested in the FY2027 Contract Scope of Work Update during Q1(July-Sept):</p> <p>During Q1 (July through September), the organization will carry out the FY2027 Contract Scope of Work in a consistent manner that reflects its year-round approach to visitor services and tourism promotion. The Visitors Center will remain free and open to the public seven days a week, staffed at all times by knowledgeable personnel who provide recommendations, directions, and general information about Hillsborough. Staff will also respond to inquiries via phone and email, ensuring timely and helpful communication with visitors and residents alike.</p> <p>In addition to front-facing services, staff will manage daily operations such as maintaining inventory in the gift shop and overseeing social media accounts. The organization will continue delivering tourism marketing services, including the development of print and digital advertisements and ongoing maintenance of the Visit Hillsborough website. Regular communications will include a monthly newsletter, updated kiosk signage, and active social media promotion of local events, restaurants, and businesses. The Alliance also planned and supported special events to encourage tourism in Hillsborough.</p> <p>Programs Q1 Alliance Hosting:</p> <ul style="list-style-type: none"> - Outlandish Hillsborough Scottish Festival - July-September: Historic walking tours each Saturday - Private tours 		

- Telling the Full Story Celebration Event

Programs Q1 Supporting:

- Fairview Community Center Walk Fairview Day
- Uproar
- Last Fridays Art Walk

Please explain generally how the organization is going to perform the duties requested in the FY2027 Contract Scope of Work Update during Q2 (Oct-Dec):

Programs Q2 Alliance Hosting:

- Santa Visits and Holiday Fair at the Visitors Center
- Jingle and Joy Weekend
- The Haunting Hour
- Private tours and field trips

Programs Q2 Alliance Supporting:

- Solstice Lantern Walk
- Hillsborough Holiday Parade
- Hillsborough Shop Small Saturday + Sidewalk Sale
- Flush Fest
- River Park Concert
- Homes for the Holidays Gingerbread Tour
- Last Fridays Art Walk
- Bluegrass at Moorefields

Please explain generally how the organization is going to perform the duties requested in the FY2027 Contract Scope of Work Update during Q3 (Jan-March):

Programs Q3 Alliance Hosting:

- Burns Night Scottish Dinner

Programs Q3 Alliance Supporting:

- Last Fridays Art Walk

Please explain generally how the organization is going to perform the duties requested in the FY2027 Contract Scope of Work Update during Q4 (April-June):

Programs Q4 Alliance Hosting:

- Revolutionary War Living History Day
- Preservation Day

Programs Q4 Alliance Supporting:

- Last Fridays Art Walk
- Moorefields Hillsborough Jazz Festival

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.

The Alliance for Historic Hillsborough will utilize the talents of our dedicated staff and volunteers to see that the goals associated with the scope of work are accomplished.

Executive Director

Ensures the Visitors Center operates efficiently and in a fiscally responsible manner by developing and monitoring the organization's budget and working closely with an accountant to maintain overall financial health. Leads all marketing efforts, including managing social media platforms, maintaining and updating the website, producing the monthly newsletter and blog, updating kiosk content, and creating print and digital advertisements that promote Hillsborough and its tourism assets.

Programs Coordinator

Develops and manages community events and collaborative programs throughout the year, with a focus on Hillsborough's history and cultural education. Builds partnerships with local organizations to expand reach and visibility, and leads the Telling the Full Story project through oral histories, mapping, and public programs. Recruits and manages volunteers and works with the Executive Director to oversee event budgets.

Site Coordinator

Manages the Visitors Center building, grounds, public restrooms, and the historic Dickson House/Office. Oversees gift shop inventory and restocking of visitor materials across town, assists guests, and supervises weekend staffing. Supports marketing initiatives and expands heritage education through field trips, private tours, and development of K-12 programming connected to Telling the Full Story.

Weekend Visitor Service Representatives

Provide consistent weekend coverage at the Visitors Center, greeting guests and offering information, recommendations, and historical context about Hillsborough while supporting overall visitor services operations.

Summer Intern

Supports the Executive Director with tourism initiatives, including online content creation, digital media development, and event support, contributing to marketing and outreach efforts during the internship period.

Please explain how the organization is going to fundraise and build sustainability in FY27:

The Alliance's FY27 funding approach reflects the dual nature of this contract: in addition to producing programs, the organization is providing core tourism services to the Town of Hillsborough, including operation of the Visitors Center and implementation of marketing efforts through Visit Hillsborough. The services included in this application have been determined through conversations with Town staff. These services function as a public-facing extension of the Town's tourism infrastructure and would not otherwise be undertaken without support of the Tourism Board.

Because a significant portion of this work is service-based rather than programmatic, traditional measures of "sustainability" apply differently. The Alliance's approach to sustainability is therefore focused on ensuring that its programs, educational initiatives, and community offerings--which also support tourism--remain financially resilient and capable of growth beyond contract funding.

To that end, the Alliance will pursue a diversified funding strategy in FY27. Grant funding will continue to play an important role, with support from sources such as the Jenrette Foundation and Orange County Outside Agency funding helping to underwrite programming and community initiatives.

Earned income will remain a key pillar of sustainability. Recurring revenue will be generated through historic walking tours, including Downtown Historic Hillsborough Tours and Revolutionary-era tours, as well as through specialty programs and events such as Outlandish Hillsborough, the Preservation Tour, and the Haunting Hour. Additional earned income will come from field trips, private tours, and group visits, along with sales of the Historic Walking Tour booklet.

The Alliance will also continue targeted fundraising efforts to support its Telling the Full Story initiative and other mission-driven programs. These efforts will focus on cultivating individual donors, strengthening community partnerships, and expanding local investment in Hillsborough's cultural and historical storytelling.

Through this combined approach, the Alliance is actively building long-term sustainability for its programs and initiatives, while contract funding ensures the consistent delivery of essential visitor services and tourism marketing on behalf of the Town.

Please explain how the organization plan to grow tourism in Hillsborough in FY27:

The Alliance will grow tourism in Hillsborough in FY27 through a combination of strong visitor services, strategic marketing, and collaborative partnerships. Operating the Hillsborough Visitor Center will

remain central to this effort, providing a welcoming, informative hub for visitors while ensuring consistent, high-quality customer service. Staff will also distribute and regularly restock maps and promotional materials at local and regional locations to increase visibility and make it easier for visitors to explore the town.

Marketing efforts will be carried out in close coordination with Visit Hillsborough, including co-leading social media campaigns and implementing a comprehensive advertising and marketing plan. The organization will assist the Tourism Development Authority when needed and pursue targeted marketing opportunities informed by website and social media analytics to reach specific audiences more effectively.

Alliance-led programs and events will be used as tools to showcase the full range of Hillsborough’s assets, helping attract new and more diverse audiences. The organization will also co-manage updates to the Visit Hillsborough website and landing pages to ensure accurate, engaging content. Partnerships with the Chamber and local businesses will support merchant initiatives, while ongoing collaboration with community stakeholders will help identify needs and refine tourism strategies.

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-Q4:

- Continued social media and occasional creation of ads to promoting the Alliance’s events, like Outlandish
- For Visit Hillsborough: See yearly marketing plan breakdown

Detailed Proposed Budget

a. Item	b. Amount Needed via Contract Funding in FY27 (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

<p>1. Personnel</p> <p>85% ED salary and health insurance</p> <p>100% Program Coordinator salary and health insurance</p> <p>100% site Coordinator and health insurance</p> <p>100% Weekend Visitor Services Reps (quarter time)</p> <p>100% retirement benefit for full- time employees (1)</p> <p>Cell phone Stipend</p>	\$168,180.12	\$ 9,376.16 (AHH)	\$		\$177,556.28
<p>2. Programs</p> <p>Visitor Services Rev War Day + Holiday Fair Events</p>	\$9800	\$29,700 (AHH)	\$55,000	Grant funding (\$20k), event sponsorships (\$5k), community and individual donors via fundraising (\$30k)	\$94,500
<p>3. Cultural Heritage Tourism</p>	\$5000	\$0 (AHH)	\$	County funds maintenance	\$5,000
<p>4. Marketing</p>	\$40,000	\$500 (AHH)	\$15,000	TDA	\$55,500
<p>5. Overhead</p> <p>Rent Utilities Phone & Internet</p>	\$ 11,970.00	\$ 3,120.00 (AHH)	\$		\$15,090

6. Capital Expenses					
Storage Unit + Insurance Bus	\$5,127.26	\$0 (AHH)	\$		\$5,127.26
7. Admin/Operations					
CC processing fees					
Dues/subscriptions					
Insurance	\$17,844.00	\$285 (AHH)	\$1200	Grant funding for AHH website costs	\$19,329
Office Supplies					
Professional Development					
Professional Fees					
8. Maintenance					
Cleaning					
Building upkeep costs	\$ 14,000.00	\$0	\$		\$14,000
Pest Control					
Ground Maintenance					
Public Restrooms					
9.	\$	\$	\$		\$
10.	\$	\$	\$		\$
11.	\$	\$	\$		\$
12.	\$	\$	\$		\$
13.	\$	\$	\$		\$
14.	\$	\$	\$		\$
15.	\$	\$	\$		\$
TOTALS (sum of each column)	\$271,921.38	\$42,981.16	\$71,200		\$386,102.26
** 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.

Daniella McIvor

EXECUTIVE DIRECTOR

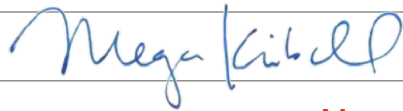
Signature: *Daniella McIvor*

Date: 3/25/2026

Printed Name:

BOARD CHAIRPERSON

Signature:



Date: 3/30/2026

Printed Name:

Megan Kimball

CONTACT PERSON (if different than Executive Director)

Signature:

Date:

Printed Name:

FY27 Tourism Contract Budget Increase Justification Form:

Explain any increase in the requested contract line item amounts or any added line items from the previous fiscal year. Use multiple sheets for multiple budget increases or requests. For example, if you're asking for additional funds for marketing AND additional funding for a new staff member, you would submit two separate budget justification forms, one for each line item.

Request Overview: Requesting \$3,364.28 for a 3% staff COLA and retirement benefits for Ben Marklin at 5% of his FY 25-26 Salary

Prioritize Requests as 1, 2, or 3 (1=Must do; 2=Should do; and 3=Could do):

Priority: 1, Must do

Line-item where funds are requested (number from budget and description of

line-item): Personnel

Describe request:

The figure reflects a COLA of 3%, which aligns with the federal government's projected cost of living increase for FY 2026–2027.

In addition, the Alliance for Historic Hillsborough has an established policy of providing a 5% retirement benefit to full-time employees beginning after three years of service. This policy is intentionally designed to encourage staff longevity, support retention, and recognize institutional knowledge built over time.

At present, Ben Marklin is the only staff member who meets this eligibility threshold. He serves as Site Coordinator and is responsible for managing the Visitors Center, a core component of the Town's tourism infrastructure. Retaining his experience, knowledge of daily operations, and consistent public-facing presence is critically important to maintaining the quality and reliability of visitor services.

Alternatives & impact if request is not funded:

If necessary, the Alliance could explore adjustments to scheduling or staffing to offset increased personnel costs. However, reducing or eliminating the COLA or retirement benefit would have a negative impact on staff retention and morale.

Retirement benefits are a standard practice even among small nonprofits and local businesses, and the Alliance's policy is modest and targeted. Removing or failing to uphold this benefit—particularly for a long-tenured, key staff member—would create a risk of turnover in a role that is essential to the successful operation of the Visitors Center.

Additional information:

Request Overview: Requesting \$1,352.00 to cover the cost of rising professional fees and subscription fees Prioritize Requests as 1, 2, or 3 (1=Must do; 2=Should do; and 3=Could do):

Priority: 1, Must do

Line-item where funds are requested (number from budget and description of line-item): Admin/Operations

Describe request:

The cost of our zoom subscription, our intuit quickbooks subscription, our CPA fees, and our payroll management fees have all risen in the past year. This increase will cover the cost of those rising fees.

Alternatives & impact if request is not funded:

We could explore alternate companies. However, the Alliance's entire financial history is stored in Quickbooks, which would be difficult to move to a cheaper service. Similarly, our accountant has worked with us for many years, and is very experienced in working with the Alliance's two budgets. Many accountants and bookkeepers have also raised their prices this year to account for inflation, so it may not be possible to save a significant amount of money by switching accounting firms.

Additional information:



FY 2027 Contract Scope of Work Response: Hillsborough Arts Council - Visitor Services & Events

Organization Information		
Organization Name: Hillsborough Arts Council		
Contact Person and Title: Heather Tatreau, Executive Director		
Contact Person Email: director@hillsboroughartscouncil.org	Contact Person Phone: 919-593-4295	
Organization Street Address: 102 N Churton St		
City: Hillsborough	State: NC	ZIP Code: 27278
Organization's Annual Operating Budget: \$371,760		
General Contract Information		
Contract Name: Hillsborough Arts Council's Last Fridays & the Art Walk, Solstice Lantern Walk & Market, Handmade Parade, and Gallery & Gift Shop		
<p>Month(s) or Date(s) in which Proposal Project/Services will take place: JULY 1st , 2026- JUNE 30th, 2027</p> <ul style="list-style-type: none"> • The Art Walk (AW): year round on the last Friday of each month • Last Fridays & the Art Walk (LFAW): full performance programming and Makers Markets on the Old Courthouse Lawn occur May-October • The Solstice Lantern Walk & Market (SLW): 12/19/26 (scheduled on the Saturday closest to the Winter Solstice in December); three lantern making workshops leading up to the event • The Handmade Parade (HMP): 4/17/2027 with a rain date of 4/24/2027; multiple puppet making workshops leading up to the event • Gallery & Gift Shop (G&GS): operating 6 days per week year-round, Tues-Sun 11am-6pm with extended hours on Last Fridays and some holidays 		
Outline/Overview of Scope of Work		
<p><i>Please explain generally how the organization is going to perform the duties requested in the FY2027 Contract Scope of Work Update during Q1(July-Sept):</i></p> <p>LFAW Q1: <i>Each LFAW season straddles two fiscal years, so Q1 of this program begins half way through the 2026 calendar year/LFAW season. Also note that we are focusing on traditional galleries and performance venues for the Art Walk this season. We will work with the Chamber to include local merchants rather than each merchant individually.</i></p> <p>LFAW programming will include unique, rotating entertainment, including components like:</p> <ul style="list-style-type: none"> • Special exhibitions, receptions, and gallery openings at 19 participating venues on the 		

Art Walk, including 2 venues in West Hillsborough

- A variety of live music performances at local venues around downtown and in West Hillsborough
- Makers Markets each month with 30 artist vendors and 3 community booths on the north side of the Old Courthouse lawn
- Live on the Lawn Performance Series on the south side of the Old Courthouse Lawn featuring live music, dance performances, comedy shows, puppetry, and a fashion show
- Showcases of poetry, prose, and spoken word in connection with the Hillsborough Poet Laureate program
- Opportunities for all ages participate in art making at the Creation Station and the Community Loom on the Lawn
- Performance and circus artists
- Community collaborations and nonprofit showcases
- HAC & LFAW info tent/tourism services booth on the Old Courthouse lawn providing one-pager itineraries, maps, and an opportunity to collect geographical data

Administrative efforts will include:

- Planning, designing, and implementing strategic marketing of the events and participating local businesses/partners
- Maintaining communications with artists, stakeholders, collaborators, and partnering venues
- Collecting data, conducting assessments, and making minor adjustments of programming to ensure ROI and maximum impact

SLW Q1:

HAC will be identifying artists, vendors and connecting with local businesses to partner on this cherished Hillsborough event.

HMP Q1:

We will partner with Sol Ramirez of 1,2,3 Puppetry to host 2 puppetry workshops at the Scrap Exchange in Durham, building excitement for community participation in the Parade and extending reach into Durham. We will also begin to contract performing artists for the parade.

G&GS Q1:

Each quarter, the G&GS accepts applications from local artists for the opportunity to showcase their work in-store. The G&GS consignment partnership provides income and stability to local artists (60/40 sales split) and entices visitors to stop in to learn about HAC's programmatic activities throughout the year.

Q1 is the heat of the summer, which means visitation and sales to Hillsborough businesses can suffer a dip. During Q1, HAC and the G&GS will execute duties outlined in this grant by:

- Making strategic efforts to entice tourism including artist demonstrations, sales and promotions, and new interactive elements in the shop such as a community

- corner in the gallery that encourages art participation
- Based on the success of Solstice Lantern Kits, the G&GS manager creates and sells art making kits year round that allow patrons to have a hands-on arts experience at home; She also partners with local businesses to host kit making parties once per quarter
 - Gallery receptions and artist demos in the window with opportunities to meet artists during each LFAW
 - Partnering with other local tourism-driving groups, including OCAC, OCHM, Burwell, and the Alliance/Visit Hillsborough to collaborate on summer events and cross-promote events whenever possible
 - Collect demographic data from patrons
 - Display artist process videos on an iPad to increase patron engagement and artist appreciation

Seasonal window displays are refreshed at the shop to attract repeat customers. Also, the gallery in the shop has been refreshed and professionalized to support local artists in rotating gallery exhibitions.

Please explain generally how the organization is going to perform the duties requested in the FY2026 Contract Scope of Work Update during Q2 (Oct-Dec):

LFAW Q2:

October LFAW is our season finale and always one of the highest attended months due to its alignment with Halloween. We particularly see a surge in families visiting Hillsborough. Q2 LFAW programming will include all the same components as in Q1, plus special halloween-themed activities: a Witch's Flash Mob, hayrides, a haunted house, and merchant trick-or-treat collaborations.

November's Art Walk will promote Shop Small Weekend, artist Sunday, holiday season activities, and other winter traditions, including the Solstice Lantern Walk. We will hold a free make and take lantern craft indoors at Snow Approach Foundation again this year. It is a very popular event and offers an accessible way for community members to make a lantern for the upcoming SLW.

December marks the beginning of the "off season" for Last Fridays, allowing staff to focus heavily on a debrief of the 2026 calendar year/LFAW season, survey participants and stakeholders, and adjust strategies for the 2027 calendar year/LFAW season. Other tourism-driving activities hosted by HAC continue during this time, including the Solstice Lantern Walk, Gallery & Gift Shop, etc.

Administrative efforts will include:

- Planning, designing, and implementing strategic marketing of the events and participating local businesses/partners
- Maintaining communications with artists, stakeholders, collaborators, and

partnering venues

- Collecting data, conducting assessments, and making minor adjustments of programming to ensure ROI and maximum impact
- Surveying participating venues and contracted artists for feedback, debriefing all elements of the 2026 season with internal and external stakeholders
- Beginning to outline strategy for the 2027 season
- Directing tourism and visitation to other special fall, holiday, and winter traditions that occur around Hillsborough and supporting the marketing efforts of these groups/activities

SLW Q2:

Q2 marks the active planning phase and execution of SLW. Staff will finalize vendor/artist contracts, permits, and volunteer assignments. Logistical preparations include taking inventory of supplies, purchasing new supplies, assembling luminaries, creating signs, setting up/monitoring website registration, and holding orientation sessions for volunteers.

We will update last year's trifold brochure and detailed map that indicates designated viewing areas for participants who prefer to watch and accessibility routes. We will also work with the Alliance again to promote the circulator bus between West Hillsborough and Downtown. We will partner with the Alliance and the Chamber to promote Weekends in Hillsborough, cross promoting each other's holiday events.

The SLW event takes place in late December and requires full staff, board, and volunteer involvement. A clear timeline of duties will be put into place by our Events Coordinator so there is a smooth execution. We will also engage with the Hillsborough Police Department to ensure that we have emergency procedures in place. Providing a safe and enjoyable experience for over 4,000 participants is our top priority in December.

HMP Q2:

We will continue to contract performers and start to plan our marketing efforts.

G&GS Q2:

Q2 occurs over the holiday season. Fifty percent of our total annual sales occur in this quarter, so it's the busiest time of year for our team. The G&GS experiences significant uptick in visitation from out of town and thus an increased need for HAC/G&GS volunteers to provide suggestions of places to shop, dine, and explore while they are in town for the holidays. The success of the Solstice Lantern Walk also depends on the G&GS to be highly operational - we sell over 400 lantern kits, host lantern workshops, and help people get signed up/learn about the event.

For Q2, the G&GS contributes to Tourism Board objectives by:

- Providing visitation information for increased tourist traffic.
- Selling lantern kits and leading workshops for those participating in the Solstice Lantern Walk, which occurs at the end of December.
- Accepting new quarterly artist consignment applications.

- Collaborating and cross-promoting other holiday happenings around town, including the Holiday Parade, Gingerbread Exhibition, and more.

Please explain generally how the organization is going to perform the duties requested in the FY2026 Contract Scope of Work Update during Q3 (Jan-March):

LFAW Q3:

In Q3, HAC supports the Art Walk around town through website marketing of participating venues and providing cross-promotion of efforts such as:

- Special exhibitions, receptions, and gallery openings
- Live music performances
- Family-friendly activities and crafts
- Opportunities to connect and interact with local history and the arts

Q3 allows staff to focus heavily on reviewing feedback from the 2026 calendar year/LFAW season, outlining strategies for the 2027 calendar year/LFAW season, and initiating plans to ensure public awareness of the return of full programming. Communications with venues to confirm their participation in 2027 pick up by early February.

Administrative efforts will include:

- Maintaining communications with artists, stakeholders, collaborators, and partnering venues
- Collecting data, conducting assessments, and making minor adjustments of programming to ensure ROI and maximum impact
- Surveying participating venues and contracted artists for feedback, debriefing all elements of the 2026 season with internal and external stakeholders
- Finalizing strategy for the 2027 season and sharing an outline with stakeholders
- Directing tourism and visitation to the Art Walk and other activities that occur around Hillsborough; supporting the marketing efforts of these activities
- Confirming themes, community collaborations, and artistic partnerships for 2027 LFAW season
- Securing permits and developing updated marketing materials and planning resources
- Planning, designing, and implementing strategic marketing of the upcoming 2027 LFAW season and participating local businesses/partners

SLW Q3:

In January, staff and volunteers meet to debrief on December's SLW. Successes and ideas for improvements are documented to inform planning for next year. Statistics are compiled on demographics of participants and the budget is reconciled. During the remainder of the quarter, any suggested changes are kept in mind when meeting with stakeholders about HAC events. Possible SLW collaborations are considered year round.

HMP Q3:

Handmade Parade planning will be in full swing this quarter:

- Securing town permits
- Finalizing performer contracts
- Creating a day-of logistics and safety plan
- Creating signage and ordering supplies
- Securing and training event volunteers
- Holding at least one puppet making workshop
- Marketing the event widely through regional advertisements, radio interviews, and community engagement activities

G&GS Q3:

During Q3, the G&GS will close to the public for the first week in January. During this time, the gallery is rotated to showcase new work and the shop is restocked and reorganized for a fresh look. Any renovation projects or necessary upgrades/improvements to our physical space and operations are also addressed during this time. During January, quarterly applications for consignment are accepted for prospective artists to showcase their works in the G&GS. Valentine's Day, black history month, women's history month, and other seasonal holidays or important celebrations are promoted. Seasonal window displays are refreshed. Collaborations with students from Cedar Ridge High School's IB program are finalized and multiple student art exhibitions are held, which have proven to be extremely popular with visitors and community members alike. Gallery artists are confirmed for the upcoming calendar year.

Please explain generally how the organization is going to perform the duties requested in the FY2026 Contract Scope of Work Update during Q4 (April-June):

LFAW Q4:

In April, we continue to promote the Art Walk. In May and June, full LFAW programming on the Old Courthouse Lawn will pick back up with the Maker's Market, Live on the Lawn Performance Series, and the Creation Station. These activities follow the model established in Q1.

Administrative efforts will include:

- Planning, designing, and implementing strategic marketing of the events and participating local businesses/partners
- Maintaining communications with artists, stakeholders, collaborators, and partnering venues
 - Collecting data, conducting assessments, and making minor adjustments of programming to ensure ROI and maximum impact
- Finalizing process for Makers Market applications and preparing vendors for the re-launch of that component

SLW Q4:

Any suggested changes from the last event are kept in mind when meeting with stakeholders. Possible SLW collaborations are considered year round.

HMPQ4:

The Handmade Parade will take place on April 17, 2027 (rain date 4/24). Traditionally, HAC had our own giant puppets to bring to the parade. However, these large puppets were lost to mold and flooding in our storage facility. As a result, we will contract Paperhand Puppet Intervention and 1,2,3 Puppetry to bring their puppets to the event. We have also been hosting multiple puppet making workshops to engage community members to build their own and participate in the parade. We will also hire musical groups, such as Batala drummers, to walk in the parade and create a festive mood.

The event will be staged on the lawn of the Burwell school and proceed down Churton St to the Old Courthouse Lawn. On the lawn, we will host a puppet pageant where community participants can showcase their creations.

G&GS Q4:

Standard operations continue and we see a spike in the late spring with more visitors in town as the weather improves. Monthly Last Fridays & the Art Walk receptions, artist talks, and demonstrations are held. Special promotions are advertised for Mother's Day and other popular shopping holidays. Quarterly acceptance of new artists and cross-promotion of other major cultural events occurs. Seasonal window displays are refreshed.

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.

HAC is committed to building and enriching the Hillsborough community through the arts. The primary way we fulfill this mission each year is by offering 8 large scale public programs and many smaller events year-round. Doing so requires coordination and collaboration between staff, board, and volunteers 365 days per year.

Our staff has been slowly growing over the past 5 years as HAC transitioned from a volunteer run organization to a staff led one. The staff structure for FY27 has grown to a place where we feel we can now maintain a sufficient delegation of duties between Executive Director (FT), Gallery & Gift Shop Manager (FT), Marketing Coordinator (FT), Events Coordinator (PT), and Bookkeeper (PT). Additionally, we continue to take on interns to support our staff. The growth of staff positions allow HAC events to be appropriately staffed and allow greater bandwidth to take on projects like expanding

programming to West Hillsborough, addressing event accessibility needs, and expanding fundraising efforts.

The Executive Director is responsible for fundraising, grant writing, oversight of staff and programs, strategic planning, community relationships, and is the liaison with the Board of Directors. The Gallery & Gift Shop Manager oversees the Gallery & Gift Shop, ensuring this vibrant shopping destination is open 6 days a week year-round, and is responsible for the behind-the-scenes and administrative aspects of the G&GS. She also recruits, trains, and manages shop volunteers. The Marketing Coordinator oversees all day-to-day marketing efforts, develops and executes strategies to boost visibility of arts and culture in Hillsborough, and supports all public-facing and communications efforts of HAC. The Events Coordinator takes the lead on day-to-day programming efforts, including permitting, contracting, and event planning. She also assists in recruitment, training, and management of event volunteers. The Bookkeeper manages payroll, initiates payments, and reconciles cash flow. She works with the Treasurer of the Board, a contracted CPA, the Executive Director, and Board Chair to maintain financial oversight, budget preparation and compliance, and daily financial procedures.

Our G&GS volunteer program is well established and meets our needs. Our G&GS Manager relies on volunteer support to help run the shop on the weekends and assist with shop maintenance and special projects. However, our event volunteers have never been sufficient to support staff. The Event Coordinator and Executive Director are creating an event volunteer program that will utilize service groups to assist with set up and clean up at events. This is a crucial next step to mitigate staff burnout and run our large events more efficiently. We will be trying out this new model at the end of FY26 during LFAWs and hope to have it running smoothly by the start of FY27.

The HAC board has been gradually transitioning from a working board to a governing board that is focused on short and long term strategic planning and overall mission compliance. Board Chair, Julia Workman, has done a comprehensive overhaul of board committees and assigned specific strategic goals to each one for FY27. We have a full board of 15 members with diverse skill sets.

In FY27, HAC programs will be run by staff, with assistance from volunteers as described above, and oversight and support from the Executive Committee and Board. This cooperative system allows for an equitable distribution of work and a team effort that utilizes each individual's skills. Major programmatic decisions are ultimately made by the staff, with the board ensuring compliance with strategic plans. This includes the programs in this contract proposal. The Executive Committee monitors and reviews progress of staff and volunteers through regular reports submitted by the Executive Director. The Executive Committee utilizes board members and board committees for advice and insight on governing responsibilities. There are no plans to add staff members in FY27. We are committed to finding a sustainable way to maintain our new staff structure.

Please explain how the organization is going to fundraise and build sustainability in FY27:

The bulk of fundraising responsibilities lies with HAC's Executive Director. She has been attending trainings to stay up to date with current fundraising trends and best practices. With a competitive national grant landscape, she has been focusing on building relationships with two local foundations: Mary Duke Biddle and Triangle Community Foundation. HAC has received some funding from these organizations in the past and will continue to apply for more substantial funding in FY27.

The board has a very active Development Committee that has been working with the Executive Director and Board Chair to increase donations through a revitalized sustainer program and corporate sponsorship drives. We relaunched the House Concert Series in FY26, formerly known as the Parlor Concerts, as a fundraiser. We hold three concerts a year that each raise a net profit of \$1,000. We have also been able to re-engage past donors and attract new ones, gaining at least three new sustainers each time we host a concert. We continue to thank our sustainers and invite them to events like the Gallery After Hours event at the Gallery & Gift Shop. We solidified a comprehensive business sponsorship package in FY25 that has been attracting new businesses and the ED continues to build sponsor relationships throughout the year. It takes time and persistence to build donor relations but we are seeing increases in support each year.

Having a clear budgeting process is also key to sustainability. The Executive Director, Board Chair, Treasurer, and Bookkeeper work with HAC staff to set annual program budgets and determine overall needs. These budgets are set during the late spring budget cycle and staff are required to adhere to these budgets throughout the fiscal year. Any changes to this budget must be submitted to the Executive Committee for review, followed by approval from the board of directors prior to allocation of additional funds or budgetary adjustments. In FY23, HAC began implementing a re-forecasting process for the annual budget based on actual revenue and expenses, in an effort to be more responsive to any major changes or deviations that may occur during the fiscal year. Adopting full-cost budgeting and operations methods, an emerging best practice in the non-profit sector, is allowing us to improve our communications with funders about the comprehensive costs of running our programs.

Please explain how the organization plans to grow tourism in Hillsborough in FY27:

The year-round flagship HAC events continue to see growth each year, bringing thousands of tourists to Hillsborough. Our staff approaches each event strategically, notices growth trends, and plans accordingly. We have started to explore new geographical data collection methods that should give us more information about the number of tourists attending our events. Based upon this data, we can strategize how and where we advertise outside of Hillsborough. According to data collected at registration, 25% of Solstice Lantern Walk attendees came from Durham County. We plan to lean into this trend by focusing more marketing efforts in Durham this year. The Handmade Parade is a regional favorite and will give us an opportunity to reach beyond Hillsborough to attract event participants. We have had folks from as far away as California contact us to find out when the next HMP will

be held so they can schedule a visit to Hillsborough!

Marketing Plan

All HAC programs are promoted via strategic, organic, and paid marketing efforts that include:

- HAC website: 21,000+ views/year; 10,000+ site sessions/year
- HAC social media (unpaid/organic): 45,000+ average reach/year
- HAC monthly newsletter: 6,100+ distribution list with 45% open rate
- HAC quarterly donor newsletter: 100+ highly engaged distribution list
- On-site marketing at events and at the G&GS: 31,500+ visitors/year
- Printed signage and flyers
- Radio and print interviews about upcoming events
- Postings to 20+ community calendars to ensure inclusion and awareness of tourism-driving events
- Collaborative cross-promotions with local businesses and community groups
- Radio and/or TV advertising as budget allows
- Print advertising or features in print publications as budget allows
- Paid social media advertising as budget allows

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):

LFAW Q1:

- The LFAW season bridges our fiscal years. We create a comprehensive marketing plan for each LFAW season to ensure consistency of event promotion and carry it through the calendar year. The marketing plan established in spring 2026 will be carried across FY26 to FY27. Tweaks may be made based on progression of the season so far and any feedback received from key stakeholders.
- Marketing and advertising efforts, such as radio ads, e-newsletters, and social media posts include detailed information about:
 - Each month's special entertainment and programming, such as artists, live music, and activities occurring around town.
 - 19 art walk venues / local businesses actively engaged in LFAW programming
 - Recaps of previous month's arts programming and sneak peeks of what's to come for the next month, to entice repeat visitation and create urgency for returning
- An interactive map on the website will be updated and maintained to help event attendees find the various elements of entertainment during each LFAW
- A monthly one-pager with overview of entertainment offerings and QR code linking back to website for interactive map and art walk venue listing details
- Distribution and restocking of the LFAW tri-fold brochure with map designed at the beginning of the season to keep nearby visitors centers and other destinations receiving tourists aware of the program

SLW Q1:

In Q1, we will confirm event logistics such as the date, route, and timeline. Our Events Coordinator will prepare special event permits. Teasers and save-the-date marketing will begin via the website, social media, E-News, and flyers.

HMP Q1:

Our Marketing Coordinator will utilize all of our marketing channels to promote Puppetry Workshops and let the public know the date of the parade.

G&GS Q1:

The G&GS serves as an essential hub and resource for marketing material distribution, event information, and other tourism services - both for HAC programs and for Hillsborough's arts and culture events at large.

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):

LFAW Q2:

In addition to the efforts described for Q1, Q2 will feature special attention on holidays and seasonal marketing strategies. Collaboration with other groups driving tourism and providing signature events during the holiday season, such as Visit Hillsborough, the Alliance for Historic Hillsborough, the Gingerbread Competition Team, and the Chamber. Q2 will round out the 2025 LFAW season. Other Q2 marketing efforts will communicate details about the October "season finale" and a sneak peek/reminder to join us in Q3 for the 2026 LFAW season.

SLW Q2:

- Marketing picks up:
 - Pre-event signage distribution begins
 - Flyer distribution continues
 - PR Package sent to 250+ local media outlets and arts partners
 - Social media posts/ads ramp up
 - WUNC Radio Ads begin
- Website is updated to reflect:
 - Workshop and Lantern Kit Details
 - Holiday cross-promotions in Hillsborough
 - Solstice Market Artists, Food/Bev, and Entertainment
 - Know Before You Go
- Press tour is organized for radio and print interviews: WHUP, WCHL with Aaron Keck, Indy Week, Daily Tar Heel, News of Orange, etc

HMP Q2:

Website updates will be made to begin promoting the Parade.

G&GS Q2:

The G&GS serves as an essential hub and resource for marketing material distribution, event information, and other tourism services - both for HAC programs and for Hillsborough's arts and culture events at large. During our busiest time of year and the holiday season, there is more information to be shared about special promotions and events occurring around town. The Gallery & Gift Shop Manager ensures that all volunteers are updated on current Hillsborough happenings so they can relay information to customers and answer questions.

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):

LFAW Q3:

In Q3, HAC develops updated branding, print materials, maps, and other marketing resources for venues to use as they finalize plans for the upcoming LFAW season. This quarter requires a lot of behind-the-scenes planning, communications, and alignment with LFAW partners and venues to ensure marketing materials are developed with accurate information and strategies to drive tourism. Artist contracts are signed for the 2027 season, when appropriate, and entertainment will be mapped out to build momentum strategically.

In January and February, the activities of participating Art Walk venues are cross-promoted on HAC social media and e-news channels, and the HAC website is updated to reflect this quieter, but still active, time period.

Towards the end of February, HAC will roll out the new marketing program for the upcoming 2027 season. This includes tri-fold brochures, posters, flyers, as well as other print and online materials. Community event calendars will be updated and press tours will be scheduled. Artist applications for the Makers Market open up through online, e-news, and social media promotions.

Ramping up in March, marketing and advertising efforts include detailed information about:

- Themes and priorities for special entertainment and programming, such as artists, live music, and activities occurring around town
- 19 art walk venues / local businesses actively engaged in LFAW programming
- Sneak peeks of what's to come this season, to entice repeat visitation and create urgency for joining each month
- An interactive map on the website will be updated and maintained to help event attendees find the various elements of entertainment during each LFAW
- A monthly one-pager with high-level overview of entertainment offerings and QR code linking back to website for interactive map and art walk venue listing details

- Distribution of the 2027 LFAW tri-fold brochure with map to inform nearby visitors centers and other destinations receiving tourists about the upcoming season

SLW Q3:

Following the Solstice Lantern Walk, photography assets of the event are shared with the public and key stakeholders. Thank yous are sent to attendees who made donations, art vendors who participated in the Solstice Market, artists who participated, and business sponsors.

HMP Q3:

Marketing will be heightened during Q3 as we lead up to the April event. Flyers, e-newsletters, social media posts, calendar listings, and press tours will be utilized. The Marketing Coordinator will lean into the playfulness of the Handmade Parade by posting fun and engaging social media content to drive interest. If funds allow, we would like to explore billboard advertisements.

G&GS Q3:

Once reopened from a brief winter break, reengagement activities with the public will commence to drive traffic back to the G&GS and around historic Hillsborough. This reengagement will whet the public's appetite for HAC's 2027 calendar year programmatic activities with LFAW. Advertising regarding the new gallery exhibitions and a refreshed shop layout will also be implemented.

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):

LFAW Q4:

Continued marketing and advertising efforts include detailed information about:

- Each month's special entertainment and programming, such as artists, live music, and activities occurring around town
- 19 art walk venues / local businesses actively engaged in LFAW programming
- Recaps of previous month's arts programming and sneak peeks of what's to come for the next month, to entice repeat visitation and create urgency for returning each month
- An interactive map on the website will be updated and maintained to help event attendees find the various elements of entertainment during each LFAW.
- A monthly one-pager with high-level overview of entertainment offerings and QR code linking back to the website for interactive map and art walk venue listing details
- Distribution and restocking of the LFAW tri-folds designed at the beginning of the season to keep nearby visitors centers and other destinations receiving tourists aware of the program.

SLW Q4:

SLW marketing will be minimal during Q3. This is mostly a time for behind the scenes preparations for Q1.

HMP Q4:

The beginning of April will focus on a last minute push for the event on the 17th. We will ramp up social posts and fun teasers to attract a wide audience throughout the region. In-town signage will be used to alert local residents of the event.

G&GS Q4:

Marketing efforts in Q4 will be focused on driving tourism to Hillsborough for LFAW, other town-wide summer events/activities, and the continually revamped array of local artwork available for sale.

Detailed Proposed Budget: Last Fridays & the Art Walk

a. Item	b. Amount Needed via Contract Funding in FY26 (for each item)	c. Amount Contributed by Organization (for each item) <i>*Info provided here reflects all other earned & contributed revenue sources from HAC budget</i>	d. Other Funding Sources		e. Total Contract Budget (add columns b-d)
			Amount	Source	
1. LFAW Performance Services (6 months of entertainment, \$800-\$1500 per month)	\$5,500	\$0	\$2,000	Town of Hillsborough	\$7,500

2. LFAW Makers Market Port-a-lets (6 months at \$269 each)	\$0	\$0	\$1,614	Town of Hillsborough	\$1,614
3. LFAW Licenses & Permits (venue reservations, signage permits, vendor fees)	\$154	\$0	\$886	Town of Hillsborough	\$1,040
4. LFAW Advertising - paid, print and digital/online	\$1,000	\$700	\$0		\$1700
5. LFAW Marketing - Signage, Trifolds, Flyers; branded materials	\$500	\$500	\$0		\$1000
6. Contracted services & Equipment for capturing High-quality photography & videography of tourism-driving activities	\$900	\$300	\$0		\$1200
7. Equipment rental - lighting (GetLit), sound	\$0	\$0	\$2,500	Town of Hillsborough	\$2,500
8. Supplies for workshops & art-making activity table sat LFAW	\$400	\$0	\$0		\$400

<p>9. Personnel & payroll for year-round LFAW program coordination & fulfillment of tourism services (allocated personal costs assoc. with sustaining operations of this program: 40% of ED's time, 60% of Marketing Coordinator's time, 15% of Gallery & Gift Shop Manager's time, 25% of Bookkeeper's time, 60% of Event Coordinator's time)</p>	\$40,000	\$40,337	\$4,000	NC Arts Council	\$84,337
<p>10. Administrative expenses & overhead allocated for year-round LFAW program coordination & fulfillment of tourism services (including volunteer stewardship, web services & subscriptions, office supplies, occupancy & storage, insurance, etc.)</p>	\$6,546	\$7,689	\$0		\$14,235
<p><i>LFAW Volunteer hours Est. 500 hrs./FY @ \$29.95 (Nat. Average)</i></p>		\$14,975			<p><i>Information shared for awareness of volunteer investment, not added into budget totals</i></p>

TOTALS (sum of each column)	\$55,000 (9 months of full Last Fridays & the Art Walk programming, 12 months of services)	\$49,526	\$11,000	Town of Hillsborough, NC Arts Council	\$115,526 TOTAL PROGRAM INVESTMENT COSTS
---------------------------------------	---	----------	----------	--	--

Detailed Proposed Budget: Solstice Lantern Walk

a. Item	b. Amount Needed via Contract Funding in FY26 (for each item)	c. Amount Contributed by Organization (for each item) <i>*Info provided here reflects all other earned & contributed revenue sources from HAC budget</i>	d. Other funding sources: Amount	d. Other funding sources: Source	e. Total Contract Budget (add columns b-d)
1. Sanitation	0	0	\$800	Town	\$800
2. Equipment rental: Lighting/Heating	\$600	0	\$1,000	Town	\$1,600
3. Performance Services	\$1,275	\$1,225	0		\$2,500
6. Workshop Instructor Fees & Supplies	0	0	\$960	NCAC	\$960
7. Supplies (lantern kits, ground luminaries, etc)	\$815	\$545	\$240	NCAC	\$1,600
8. Permits (Town, County, Signage, Vendors)	\$475	\$355	0		\$830
9. Marketing Services, Advertising, & Promotions	\$960	0	\$960	TDA	\$1,920
10. Administrative expenses & overhead allocated for SLW (including printing & copying, insurance, office/storage/retail space, technology services)	\$875	\$4,244	0		\$5,119
11. Portion of Staff Salaries Specifically Required to Operate SLW	\$5,000	\$28,615	\$9,040	TDA	\$42,655

SLW Volunteer hours Est. 215 hrs. @ \$29.95 (Nat. Average)		\$6,439			<i>Information shared for awareness of volunteer investment, not added into budget total</i>
TOTALS (sum of each column)	\$10,000	\$34,984	\$13,000	Town, TDA, NCAC	\$57,984 TOTAL PROGRAM INVESTMENT COSTS

Detailed Proposed Budget: Handmade Parade

a. Item	b. Amount Needed via Contract Funding in FY26 (for each item)	c. Amount Contributed by Organization (for each item) <i>*Info provided here reflects all other earned & contributed revenue sources from HAC budget</i>	d. Other funding sources: Amount	d. Other funding sources: Source	e. Total Contract Budget (add columns b-d)
1. Sanitation	0	0	\$450	Town	\$450
2. Workshop fees	0	\$800	0		\$800
3. Permits / Security	0	0	\$150	Town	\$150
4. Performance Services	\$2,000	0	\$6,000	Town; OCAC	\$8,000
5. Supplies	0	0	\$400	Town	\$400
6. Marketing Services, Advertising, & Promotions	\$920	0	\$1,000	TDA	\$1,920
7. Portion of Staff Salaries Specifically Required to Operate HMP	\$2,080	\$5,677	\$9,000	TDA	\$16,757
TOTALS (sum of each column)	\$5,000	\$6,477	\$17,000	Town; OCAC; TDA	\$28,477 TOTAL PROGRAM INVESTMENT COSTS

Detailed Proposed Budget: Gallery & the Gift Shop

a. Item	b. Amount Needed via Contract Funding in FY26 (for each item)	c. Amount Contributed by Organization (for each item) <i>*Info provided here reflects all other earned & contributed revenue sources from HAC budget</i>	d. Other funding sources: Amount	d. Other funding sources: Source	e. Total Contract Budget (add columns b-d)
1. Marketing & Operations (physical signage, displays, materials, advertising, etc)	\$1,000	\$2,535	0		\$3,535
2. Retail Services Supplies & Equipment (merchandising supplies, technical upgrades, fees)	0	\$6,057	0		\$6,057
3. Personnel & Payroll for G&GS program coordination & fulfillment of tourism services (allocated personnel costs associated with sustaining operations of this program: 25% of ED's time, 3% of Marketing Coordinator's time, 70% of Gallery & Gift Shop Manager's time, 60% of Bookkeeper's time, 2% of Event Coordinator's time)	\$2,000	\$47,293	\$6,800	NCAC	\$56,093
4. Administrative expenses & overhead allocations for year-round G&GS program coordination & fulfillment of tourism services (including volunteer stewardship, web services/subscriptions, office supplies, occupancy, storage, insurance, etc)	\$2,000	\$21,112	0		\$23,112
<i>Volunteer hours est, 1200 hrs @ \$29.95 (Nat. Average)</i>		\$35,940			<i>Information shared for awareness of volunteer investment, not added into budget totals</i>

TOTALS (sum of each column)	\$5,000 (for year-round operations of G&GS)	\$76,997	\$6,800	NCAC	\$88,797 TOTAL PROGRAM INVESTMENT COSTS (Does not include artist commissions covered through consignment sales of artwork)
---------------------------------------	--	----------	---------	------	--

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: 3/30/26
--	---------------

Printed Name: Heather Tatreau

BOARD CHAIRPERSON

Signature: 	Date: 3/30/26
--	---------------

Printed Name: Julia Workman

CONTACT PERSON (if different than Executive Director)

Signature:	Date:
------------	-------

FY27 Tourism Contract Budget Increase Justification Form: Handmade Parade

Explain any increase in the requested contract line item amounts or any added line items from the previous fiscal year. **Use multiple sheets for multiple budget increases or requests.** For example, if you're asking for additional funds for marketing AND additional funding for a new staff member, you would submit two separate budget justification forms, one for each line item.

Request Overview:

The Handmade Parade (HMP) is a biannual, community-created tradition that is uniquely Hillsborough. This Mardi Gras-style walking parade was first created in 2008 by Tinka Jordy through a collaboration with the Hillsborough Arts Council. This event has attracted visitors from all over the country with its procession of giant puppets, music, costumes, painted faces, dancers, and circus performers. The last Handmade Parade took place in 2024, drawing a crowd of over 1000 people. Based upon registration, we estimate that 41% of attendees were from outside of Hillsborough with 21% traveling from outside of Orange County.

Last year was scheduled to be a Handmade Parade year, but we made the decision to postpone it due to limited staff bandwidth. This has also given us time to build interest in the parade by hosting multiple puppet workshops in partnership with the Scrap Exchange. This collaboration allowed us to expand our reach into Durham by using the Scrap Exchange facility. We also created a puppet building manual last year (located as a resource on our website) to inspire community participation.

The next Handmade Parade will take place on April 17, 2027 (rain date 4/24). Traditionally, HAC had our own giant puppets to bring to the parade. However, these large puppets were lost to mold and flooding in our storage facility. As a result, we will contract Paperhand Puppet Intervention and 1,2,3 Puppetry to bring more of their puppets to the event than they have in past years. We will hire musical groups, such as Batala drummers, and circus performing groups to walk in the parade and create a festive mood. Our puppet making workshops and DIY manual will also be inspiring community members to build their own puppets and participate in the parade. Anyone with a handmade puppet or costume is invited to join in the procession, creating a true blending of art, culture, and community.

The event will be staged on the lawn of the Burwell school and proceed down Churton St to the Old Courthouse Lawn. At the conclusion, we will host a puppet pageant where community participants can showcase their creations.

Prioritize Requests as 1, 2, or 3 (1=Must do; 2=Should do; and 3=Could do):

Line 4. Performance Services - 1 Must do

Rationale: Due to the loss of our own giant puppets, we must increase our performance budget to hire Paperhand Puppet Intervention so they can bring more puppets this year. We have secured their participation for FY27. Puppetry is a major focus of this event and is the key to its success and community involvement.

Line 6. Marketing Services, Advertising, and Promotion - 1 Must do

Rationale: Since it has been three years since the last Handmade Parade, we must invest in heavy marketing to reengage the public. We also would like to focus efforts on extending our reach into Durham county.

Line 7. Portion of Staff Salaries Specifically Required to Operate HMP - 1 Must do

Rationale: This event requires additional staff hours beyond our already full event season to execute properly. Our part time Events Coordinator will be contracted for an increase in hours in FY27 to cover the need of adding this event to our calendar.

Line-item where funds are requested (number from budget and description of line-item):

Line 4. Performance Services (hiring puppeteers, bands, dancers, and circus performers to fill out the parade and meet community expectations) - \$2,000

Line 6. Marketing Services, Advertising, and Promotion (digital and print advertisements as well as possibly a billboard outside of town) - \$920

Line 7. Portion of Staff Salaries Specifically Required to Operate HMP (Event Coordinator will submit permits, contract performers, create signage, coordinate workshops, etc; Marketing Coordinator will design marketing assets and schedule advertisements; ED will promote HMP through media interviews and oversee the team's day-of logistics and safety plans) - \$2,080

TOTAL request = \$5,000

Describe request:

We are asking the Tourism Board to support a total of \$5,000 of this event, which costs \$28,477 to fully execute. We are applying for grant funding from the Town of Hillsborough (\$2,000), Tourism Development Authority (\$10,000), and the Orange County Arts Commission to help support this event (\$5,000). We will use our own fundraising resources to cover the remaining \$6,477.

Usually, the Tourism Board allots \$5,000 per year to HAC in support of the Handmade Parade. Please note that in FY26 we did not ask for this funding due to the lapse in the event. We used the \$5,000 from our FY25 contract to host workshops and support staff time in preparation of the FY27 event.

Alternatives & impact if request is not funded:

HAC will not be able to fully fund the 2027 Handmade Parade without Tourism Board support. We would need to cut our performance, marketing, and staff budgets. This would result in not meeting the event expectations of the community and severely limit our reach in bringing tourists into Hillsborough for the HMP.



FY 2027 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 Parade		
Month(s) or Date(s) in which Proposal Project/Services will take place: JULY 2026 – DEC 2026		
Outline/Overview of Scope of Work		
Please explain generally how the organization is going to perform the duties requested in the FY2025 Contract Scope of Work Update during Q1(July-Sept):		
<ul style="list-style-type: none"> - Obtain local event permits - Schedule port-a-potty and handwashing station rentals - Secure commitment for a grand marshal, DJ, choral groups, etc. - Update marketing and other materials - Begin Leadership Team meetings to discuss lessons learned from last parade, needed changes, etc. - Begin assessing required police support, road closures, street signage (digital boards), etc. to support event operations - Work with Elf Run organizers to determine route changes (if any), general logistics, etc. - Secure food vendors - Update website and registration forms - Begin advertising for and collecting registrations for parade entries (update registration portal) - Meet with destination marketing partners to discuss advertising for events and create plan - Reserve floats from rental company - Review applications for Santa and Mrs. Claus and schedule appearance - Arrange and pay for liability insurance policy 		
Please explain generally how the organization is going to perform the duties requested in the FY2025 Contract Scope of Work Update during Q2 (Oct-Dec):		

- Review and finalize everything mentioned in Q1 description
- Begin volunteer recruitment – Volunteer Match, local schools, 4-H, Scouts, etc.
- Monthly/bi-weekly meetings with leadership team
- Create volunteer assignments and explain responsibilities (write info sheets)
- Create parade lineup for 80-90 entries
- Update and distribute safety guidelines
- Collect signed forms, driver’s license and insurance info for mechanized entries
- Coordinate with nearby venues, historic sites, and cultural centers to include other parade event elements
- Design parade lineup maps and info sheets for participants
- Create digital event map
- Schedule Hillsborough Mayor and Commissioners to participate in parade
- Schedule Orange County and NC state elected officials to participate in parade
- Secure classic cars and/or firetrucks for VIPs to ride in
- Email all parade participants their individual parade entry number, maps, etc.
- Finalize street closures, security, clean-up and other plans
- Review and finalize Elf Run registrations
- Secure permissions from shopping centers to use parking lots for float staging
- Arrange additional lighting along Churton St.
- Distribute letters to those living on parade route to inform of street closures day of parade
- Brief volunteers on their parade duties
- Spray line-up numbers/slots on streets the morning of parade
- Hold a memorable and safe parade!

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 – parade 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 -- parade 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 handle the majority of the holiday parade organization tasks outlined above. We will collaborate with Alliance staff and other partners on marketing.

We will work closely with a Leadership Team composed of Town staff, police/fire, Elf Run, etc.

Volunteer recruitment will be done through Volunteer Match, outreach to high schools, 4-H, Scouts 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 FY27:

We will try to recruit new sponsors for the parade. However, many businesses view their participation in the parade satisfies their visibility goals and aren't interested in additional investment as a sponsor. We increased the parade registration fee very nominally (\$10) in 2026. We do not plan to increase fees again this year.

Please explain how the organization plans to grow tourism in Hillsborough in FY27:

Organize events like Ladies Night Out and Merchants Trick or Treat, marketing and promotion of Hillsborough through our digital guide, collaboration between business owners, streetscape and signage improvements, etc., which should aid tourism. We will continue to market the area through our website and advertise in Chapel Hill and Durham magazines, News of Orange relocation guide, etc.

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 and signage along roadways to advertise parade, coverage of both events in News of Orange, possible radio spots on Chapelboro and WHUP, community calendars, 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 FY27 (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. Equipment Rentals - Portable Toilets	\$1,750		\$		\$1,750
2. Santa Float Rental	\$575		\$		\$575
3. Liability Insurance	\$675		\$		\$675
4. Printing - Banner	\$170		\$		\$170
5. Printing – Signs for VIP cars	\$550		\$		\$640
6. Equipment Rentals – Street Lighting		\$	\$10,000	Carolina Sunrock	\$10,000
7. Staffing	\$5,850	\$	\$		\$6,250
8. Permits	\$30	\$	\$		\$30
9. Santa and Mrs. Claus	\$400	\$	\$		\$400
10.	\$	\$	\$		\$
11.	\$	\$	\$		\$
12.	\$	\$	\$		\$
13.	\$	\$	\$		\$
14.	\$	\$	\$		\$
15.	\$	\$	\$		\$
TOTALS (sum of each column)	\$10,000	\$	\$10,000		\$20,490

** 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: 3/12/2026

Printed Name: Scott Czechlewski

BOARD CHAIRPERSON

Signature:



Date: 3/12/2026

Printed Name: Carl Johnson

GRANT CONTACT PERSON (if different than Executive Director)

Signature:

Date:

Printed Name:



FY 2027 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		
Month(s) or Date(s) in which Proposal Project/Services will take place: JULY 1 st , 2026- DEC 31, 2026		
Outline/Overview of Scope of Work		
Please explain generally how the organization is going to perform the duties requested in the FY2027 Contract Scope of Work Update during Q1(July-Sept):		
<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 entertainment (ex.: DJ, choral groups, band, etc.) - Update marketing and other materials - Begin assessing required police support and road closures 		
Please explain generally how the organization is going to perform the duties requested in the FY2027 Contract Scope of Work Update during Q2 (Oct-Dec):		
<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 - Schedule Mayor and Commissioners to participate in tree lighting - Finalize street closure, security, clean-up, etc. plans - Order event banners and yard signs - Purchase decorations and battery-operated candles for procession - Event day: decorate, set up arts & crafts tables, set up sound system, put up banners, etc. 		

Please explain generally how the organization is going to perform the duties requested in the FY2027 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 FY2027 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 and planning of Tinsel & Traditions event (including Photos with Santa).

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

Volunteer recruitment (if needed) 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 FY27:

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

Please explain how the organization plans to grow tourism in Hillsborough in FY27:

Organize Ladies Night Out event, Merchants Trick or Treat, Gingerbread House contest, and co-partner with Alliance on other events; place advertising in Chapel Hill and Durham Magazines; continue to create our digital relocation/community profile, market the area through our website, etc.

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 and 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 WCHL/Chapelboro and WHUP, placement of events on community calendars, 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

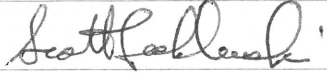
a. Item	b. Amount Needed via Contract Funding in FY23 (for each item)	c. Amount Contributed by Organization (for each item)	d. Other Funding Sources		e. Total Contract Budget (add columns b-d)
			Amount	Source	
i.e. Personnel Costs- .5 FTE- Part Time Coordinator (10 hours p/w)	Ex: \$6,500	Ex: \$1,000	Ex: \$500	Non-profit Grant	\$8,000
1. Portable Toilets and handwashing station rentals	\$400		\$		\$400
2. Decorations and candles/batteries for procession	\$200		\$		\$200
3. Liability Insurance	\$450		\$		\$450
4. DJ and/or band	\$250		\$		\$250
5. Supplies for kid arts & crafts stations (ornament making, letters to Santa, etc.)	\$100		\$		\$100
6. Santa Claus/Mrs. Claus	\$300	\$	\$		\$300
7. Disney characters	\$350	\$	\$		\$350
8. Sound system rental	\$150	\$	\$		\$150
9. Game rental/facepainting	\$600	\$	\$		\$600
10. Banners/signs/flyers	\$400	\$	\$		\$400
11. Staff time	\$1,400	\$	\$		\$1,400
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/CEO

Signature: 

Date: 3/18/2026

Printed Name: Scott Czechlewski

BOARD CHAIRPERSON

Signature: 

Date: 3/18/26

Printed Name: Carl Johnson

GRANT CONTACT PERSON (if different than Executive Director)

Signature:

Date:

Printed Name:



**FY 2027 Contract Scope of Work Response
 Orange County Historical Museum
 - Visitor Services & Operations and/or
 Events**

Organization Information		
Organization Name: Historical Foundation of Hillsborough and Orange County (Orange County Historical Museum)		
Contact Person and Title: Catie Atkinson, Site Manager		
Contact Person Email: manager@orangehistorync.org	Contact Person Phone: (919) 732-2201	
Organization Street Address: 201 N Churton Street		
City: Hillsborough	State: NC	ZIP Code: 27278
Organization's Annual Operating Budget: \$ \$158,020		
General Contract Information		
Contract Name: Orange County Historical Museum – Visitor Services		
Month(s) or Date(s) in which Proposal Project/Services will take place: JULY 1 st , 2026- JUNE 30 th , 2027		
Outline/Overview of Scope of Work		
<p>Please explain generally how the organization is going to perform the duties requested in the FY2027 Contract Scope of Work Update during Q1(July-Sept):</p> <ul style="list-style-type: none"> • Have Museum open to the public and free of charge 6 days a week with Wednesday available by appointment. • Continue to promote the special exhibit on display, “United We Stand” • Further develop the children and family gallery to be themed around 1823 Hillsborough with age appropriate educational hands-on activities based on actual business and people from 1823 Hillsborough. This children and family gallery continues to provide a much-needed space for local and visiting tourist families and their children, and is currently the only space of its kind in the county. • Partner with the Chapel Hill Historical Society as part of our mission to present a holistic history of Orange County through exhibits and programs. • Host at least two free programs during Q1 that either tie into the special exhibit “United We Stand” or explore aspects of local or regional history. • Coordinate at least one tour for community/special interest groups or formal education groups through Orange County Public Schools or other school systems. • Continue to monitor Museum and off-site visitors and their comments through post-event surveys, informal conversations, and other methods. • Share collection pieces through social media to publicize lesser known histories and stories of Hillsborough and Orange County. • Assist research with research requests by allowing access to research files, archives, and collections. • Continue to work to increase visitor engagement with Museum exhibits, programs, events, and other outreach by 10% from projected FY25-26 numbers. 		

- Work collaboratively with partner organizations to ensure that efforts to bolster Hillsborough and Orange County tourism are coordinated.
- Participate in meetings with other nonprofit and organizations to ensure that efforts to bolster Hillsborough and Orange County tourism are coordinated.
- Ensure that any publicity/printed materials acknowledge the Tourism Board funding and that such materials are made available to the general public at sites around Hillsborough and Orange County throughout the quarter.
- Display Visitor Services materials in the Museum to assist the Visitors Center and Tourism Program with providing resources for visitors.
- Provide quarterly report to the Tourism Board on the status of activities outlined and current communications and marketing efforts.

Please explain generally how the organization is going to perform the duties requested in the FY2027 Contract Scope of Work Update during Q2 (Oct-Dec):

- Have Museum open to the public and free of charge 6 days a week with Wednesday available by appointment.
- Continue to promote the special exhibit on display, “United We Stand”
- Plan and develop the next special exhibit to be opened in early 2026 by working with community members to crowd source information and artifacts. Exhibit will focus on America 250.
- Further develop the children and family gallery to be themed around 1823 Hillsborough with age appropriate educational hands-on activities based on actual business and people from 1823 Hillsborough. This children and family gallery continues to provide a much-needed space for local and visiting tourist families and their children, and is currently the only space of its kind in the county.
- Partner with the Chapel Hill Historical Society as part of our mission to present a holistic history of Orange County through exhibits and programs.
- Host at least two free programs during Q2 that either tie into the special exhibit “United We Stand” or explore aspects of local or regional history.
- Coordinate at least one tour for community/special interest groups or formal education groups through Orange County Public Schools or other school systems.
- Continue to monitor Museum and off-site visitors and their comments through post-event surveys, informal conversations, and other methods.
- Share collection pieces through social media to publicize lesser known histories and stories of Hillsborough and Orange County.
- Assist research with research requests by allowing access to research files, archives, and collections.
- Continue to work to increase visitor engagement with Museum exhibits, programs, events, and other outreach by 10% from projected FY25-26 numbers.
- Work collaboratively with partner organizations to ensure that efforts to bolster Hillsborough and Orange County tourism are coordinated.
- Participate in meetings with other nonprofit and organizations to ensure that efforts to bolster Hillsborough and Orange County tourism are coordinated.
- Ensure that any publicity/printed materials acknowledge the Tourism Board funding and that such materials are made available to the general public at sites around Hillsborough and Orange County throughout the quarter.

- Display Visitor Services materials in the Museum to assist the Visitors Center and Tourism Program with providing resources for visitors.
- Provide quarterly report to the Tourism Board on the status of activities outlined and current communications and marketing efforts.
- Promote a smaller scale fundraising campaign for end-of-the-year/holiday giving.

Please explain generally how the organization is going to perform the duties requested in the FY2027 Contract Scope of Work Update during Q3 (Jan-March):

- Have Museum open to the public and free of charge 6 days a week with Wednesday available by appointment.
- Install and promote new special exhibit to be opened in early 2027.
- Further develop the children and family gallery to be themed around 1823 Hillsborough with age appropriate educational hands-on activities based on actual business and people from 1823 Hillsborough. This children and family gallery continues to provide a much-needed space for local and visiting tourist families and their children, and is currently the only space of its kind in the county.
- Partner with the Chapel Hill Historical Society as part of our mission to present a holistic history of Orange County through exhibits and programs.
- Host at least two free programs during Q3 that either tie into the special exhibit or explore aspects of local or regional history.
- Coordinate at least one tour for community/special interest groups or formal education groups through Orange County Public Schools or other school systems.
- Continue to monitor Museum and off-site visitors and their comments through post-event surveys, informal conversations, and other methods.
- Share collection pieces through social media to publicize lesser known histories and stories of Hillsborough and Orange County.
- Assist research with research requests by allowing access to research files, archives, and collections.
- Continue to work to increase visitor engagement with Museum exhibits, programs, events, and other outreach by 10% from FY25-26 numbers.
- Work collaboratively with partner organizations to ensure that efforts to bolster Hillsborough and Orange County tourism are coordinated.
- Participate in meetings with other nonprofit and organizations to ensure that efforts to bolster Hillsborough and Orange County tourism are coordinated.
- Ensure that any publicity/printed materials acknowledge the Tourism Board funding and that such materials are made available to the general public at sites around Hillsborough and Orange County throughout the quarter.
- Display Visitor Services materials in the Museum to assist the Visitors Center and Tourism Program with providing resources for visitors.
- Provide quarterly report to the Tourism Board on the status of activities outlined and current communications and marketing efforts.
- Plan the annual fundraising campaign to launch in April.

Please explain generally how the organization is going to perform the duties requested in the FY2027 Contract Scope of Work Update during Q4 (April-June):

- Have Museum open to the public and free of charge 6 days a week with Wednesday available by appointment.
- Continue to promote 2027 special exhibit.
- Further develop the children and family gallery to be themed around 1823 Hillsborough with age appropriate educational hands-on activities based on actual business and people from 1823 Hillsborough. This children and family gallery continues to provide a much-needed space for local and visiting tourist families and their children, and is currently the only space of its kind in the county.
- Partner with the Chapel Hill Historical Society as part of our mission to present a holistic history of Orange County through exhibits and programs.
- Host at least two free programs during Q4 that either tie into the special exhibit or explore aspects of local or regional history.
- Coordinate at least one tour for community/special interest groups or formal education groups through Orange County Public Schools or other school systems.
- Continue to monitor Museum and off-site visitors and their comments through post-event surveys, informal conversations, and other methods.
- Share collection pieces through social media to publicize lesser known histories and stories of Hillsborough and Orange County.
- Assist research with research requests by allowing access to research files, archives, and collections.
- Continue to work to increase visitor engagement with Museum exhibits, programs, events, and other outreach by 10% from projected FY25-26 numbers.
- Work collaboratively with partner organizations to ensure that efforts to bolster Hillsborough and Orange County tourism are coordinated.
- Participate in meetings with other nonprofit and organizations to ensure that efforts to bolster Hillsborough and Orange County tourism are coordinated.
- Ensure that any publicity/printed materials acknowledge the Tourism Board funding and that such materials are made available to the general public at sites around Hillsborough and Orange County throughout the quarter.
- Display Visitor Services materials in the Museum to assist the Visitors Center and Tourism Program with providing resources for visitors.
- Provide quarterly report to the Tourism Board on the status of activities outlined and current communications and marketing efforts.
- Launch annual fundraising campaign, which will run through end of fiscal year. Campaign will consist of physical mailings, email and social media solicitations, and at least one larger dedicated fundraising event.

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.

Exhibit Development:

The Museum will work with community groups and other stakeholders to develop a new special exhibit for 2027, highlighting a specific aspect or theme in Orange County history. The museum also continues to provide the Chapel Hill Historical Society with dedicated exhibit space. The Chapel Hill Historical Society will periodically update their exhibit space with new exhibits showcasing the history of Chapel Hill.

While the themes of the permanent exhibit remain the same, we periodically update some of the artifacts displayed, giving even repeat visitors something new to see.

Marketing:

Exhibits and programs will be promoted through the Museum website, social media pages, press releases, rack cards, e-newsletters, and radio shows. Targeted exhibit, program, and event promotion will continue to occur by posting in special interest groups on social media, such as the 'Chapel Hill and Carrboro Foodies' or 'Remember When in Hillsborough' groups on Facebook.

Last Friday Art Walk:

The Museum will participate in Last Friday Art Walk events by extending Museum hours on these days to provide an additional location for participants to visit. Staff will also work to develop activities for participants to engage in on-site.

Programs and Events:

The Museum will host a minimum of two free programs each quarter, with the possibility of additional free programs or paid events. Free programs are usually lecture-style talks from experts in fields related to local or regional history. The Museum will also continue to partner with the Chapel Hill Historical Society and other partner organizations to co-host programs. Paid events, such as historic cocktail tastings or larger conference-like events, will be scheduled periodically and relate to the theme of the special exhibit or local history. Staff will continue to monitor program and event attendance and feedback to plan programs and events that appeal to a wide variety of people and attract visitors to Hillsborough.

Volunteer Recruitment:

Throughout the past several years, the Museum recruited volunteers through local universities, high schools, and the community to assist with research, exhibits, collections work, and visitor services. The Museum will continue to recruit volunteers throughout FY26-27 by contacting community members through social media, e-newsletter blasts, and student volunteer and internship programs, as needed in an effort to increase the number of volunteers as well as the scope of work they perform.

Please explain how the organization is going to fundraise and build sustainability in FY27:

Museum board and staff will work together to plan periodic small fundraising events throughout the fiscal year. These events will feature different levels of giving to appeal to a wider audience and attract more donors. The can include cocktail tasting events, performances, and other ticketed events. An effort is also made to solicit donations at all other programs regardless of whether they are ticketed or not.

Additionally, board members will be contacting businesses throughout the community to solicit sponsorships for events and for general museum operations. Sponsorship is available at many different levels to attract as many sponsors as possible. A sponsorship deck has been created to present to potential sponsors.

Furthermore, a small-scale fundraising campaign will be implemented in November and December to tap into end-of-year and holiday giving, including Giving Tuesday. Solicitations will be made through social media and our newsletter.

Finally, the Museum will continue to plan and launch our annual fundraising campaign in April 2027, which will include targeted mailings as well as solicitations for donations on social media and through our newsletter. It will also feature one larger-scale dedicated fundraising event. This event will serve as the anchor of the campaign.

Please explain how the organization plan to grow tourism in Hillsborough in FY27:

Currently, approximately 75% of our on-site visitors live outside of Orange County. In FY27, we will continue to work to increase the number of tourists who visit the Museum by continuously updating our website to show new exhibits and programs and posting frequently on social media so those planning trips to the area recognize the Museum as a tourist destination. Additionally, we will distribute physical marketing material to regional museums and historic sites to increase visibility and promote Museum exhibits and programming with statewide organizations, such as the Federation of North Carolina Historical Societies. Finally, we will continue to produce high-quality exhibits and programming and ensure visitors have an exceptional experience, as word of mouth is often the most effective marketing tool.

Marketing Plan

The Museum's primary outreach/marketing is through social media platforms, the Museum's website, professionally printed rack cards, and an e-newsletter sent through iContact. Posts on social media accounts promote the permanent and special exhibits, collections, programs, and events, and serve as a way to recruit volunteers and interact with other organizations. The museum also has a YouTube channel where recordings of past programs and other content are available.

During all quarters, all Museum programs will be promoted through these methods, and the Museum will ensure that all brochures and other publicity for Tourism Board sponsored/funded activities are made available to the public in the Museum.

Throughout the fiscal year, we will utilize a mix of traditional and digital marketing as well as word-of-mouth promotion within a 30-mile radius, including but not limited to:

- Rack cards for the Museum, educational tours, and the special exhibit that will be distributed to organizations in Hillsborough, Chapel Hill, Carrboro, Mebane, Durham, and Raleigh.
- Social media promotion via Museum accounts, with cross-posting in special interest groups, and amplified by Board Members and volunteers to extend reach.
- Press releases to area magazines and newspapers.
- Co-marketing with sponsors and partner organizations via their digital marketing and social media channels.
- Adding programs and events to local event calendars, both online and in print.
- Press releases to area magazines and newspapers.

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):

- Provide print marketing material to partner organizations around Hillsborough and Orange County advertising the Museum in general as well as the special exhibit and tours.
- Promote current special exhibit and Museum programs via the methods listed 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 Q2 (Oct-Dec):

- Provide print marketing material to partner organizations around Hillsborough and Orange County advertising the Museum in general as well as the special exhibit and tours.
- Promote current special exhibit and Museum programs via the methods listed 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):

- Provide print marketing material to partner organizations around Hillsborough and Orange County advertising the Museum in general as well as the special exhibit and tours.
- Promote current special exhibit and Museum programs via the methods listed 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 Q4 (April-June):

- Provide print marketing material to partner organizations around Hillsborough and Orange County advertising the Museum in general as well as the special exhibit and tours.
- Promote current special exhibit and Museum programs via the methods listed above.

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. Operation - Facilities	\$	\$	\$10,000	Town of Hillsborough	\$10,000
2. Operations- Staffing/Administration	\$58,750	\$38,820	\$26,500	Orange County Outside Agency	\$124,070
3. Operations- Insurance	\$	\$1,700	\$		\$1,700
4. Marketing	\$500	\$250	\$		\$750
5. Technology	\$	\$3,500	\$		\$3,500
6. Collections	\$	\$1,700	\$		\$1,700
7. Bank Fees	\$	\$150	\$		\$150
8. Staff Development, Travel, and training	\$	\$1,000	\$		\$1,000
9. General Supplies and Equipment	\$250	\$	\$500	Orange County Outside Agency	\$750
10. General Postage and Shipping	\$	\$200	\$		\$200
11. General Printing	\$	\$300	\$		\$300
12. Gift Shop Expenses	\$	\$550	\$		\$550
13. Exhibits	\$	\$1,900	\$5,000		\$6,900
14. Programs	\$	\$3,600	\$		\$3,600
15. Fundraising	\$	\$1,850	\$		\$1,850
16. Auditor	\$	\$500	\$		\$500

17. Education	\$	\$	\$500	Orange County Outside Agency	\$500
TOTALS (sum of each column)	\$59,500	\$56,020	\$42,500		\$158,020

** 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 *N/A*

Signature:

Date:

Printed Name:

BOARD CHAIRPERSON

Signature:



Date: 3/30/26

Printed Name: Gregg Phillips

CONTACT PERSON (if different than Executive Director)

Signature:



Date: 3/30/26

Printed Name: Catie Atkinson

TOURISM BOARD- DRAFT FY27 BUDGET		
OBJECT	FY26 BUDGET	FY27 BUDGET
Audit Fees	8,000	10,500
Attorney Fees	200	300
Training/Conferences/Conventions	2,500	2,600
Advertising	300	300
<i>Public Hearing Notice for Budget</i>	300	300
Data Processing Services	4,500	4,450
<i>Submittable Online Platform Fees</i>	2,000	2,000
<i>Website Hosting & Maintenance</i>	2,500	2,450
C.S./Other	209,100	209,100
<i>Arts Council Events & Visitor Services</i>	70,000	70,000
<i>Burwell School Visitor Services</i>	65,000	65,000
<i>Hillsborough Chamber Holiday Parade</i>	10,000	10,000
<i>Hillsborough Chamber Holiday Tree Lighting</i>	4,600	4,600
<i>Orange County Museum Visitor Services</i>	59,500	59,500
<i>Unassigned</i>	-	-
C.S./Alliance For Historic Hillsborough	266,304	266,304
<i>Operate Visitor's Center</i>	266,304	266,304
C.S./Town Of Hillsborough	26,000	26,000
<i>Board Staffing</i>	26,000	26,000
Insurance	1,250	1,250
<i>Bond Insurance</i>	200	200
<i>Liability Insurance</i>	1,050	1,050
Miscellaneous	3,000	2,000
<i>Miscellaneous</i>	3,000	2,000
Special Projects/Partnerships	6,000	45,000
<i>Revolutionary War Interpretive Sign (2)</i>	6,000	-
<i>Calvin/Nash St kiosk sign cost share (ToH)</i>		9,000
<i>VisitHillsborough Website Update (TB, TDA)</i>		14,000
<i>Riverwalk Entrance Shelter cost share (ToH)</i>		12,000
<i>Unassigned</i>	-	10,000
Grants Expense	12,025	20,000
<i>Alliance Holiday Nights</i>	5,000	-
<i>OCP - Suessical</i>	7,025	-
<i>Unassigned</i>	-	20,000
6% Holdback	-	-
Starting in FY26 finance holding at revenue collection		
GRAND TOTAL	539,179	587,804