



Elizabeth City - Pasquotank County Tourism Development Authority Board Meeting

EXECUTIVE DIRECTOR'S REPORT | MAY 23, 2019



Executive Director's Meetings and Activities April 22, 2019 – May 18, 2019

- April 25 – Attended TDA Meeting
- April 25 – Attended webinar – Creating Unforgettable Customer Experiences
- April 25 – Met with Carol Terryberry regarding waterfront event
- April 26 – Conference call with Google DMO Program
- April 26 – Held Staff Meeting
- April 29 – Met with Christian
- April 29 – Conference call with Brian London re DMAP
- April 29 – Met with Amy Alcocer, College of the Albemarle
- April 30 – Met with Randy Meador, USCG
- April 30 – Attended webinar with Dexter Harris (City P&R) on Sports Tourism
- April 30 – Met with Wanda Lassiter, Museum of the Albemarle
- May 1 – Conference call with Jim Rudny
- May 1 – Met with Carolyn Peel
- May 1 – Met with Duffy Danish, Port Discover
- May 2 – Conference call with Keith Rivers
- May 2 – Met with Lisa Winslow, Craftsmans Fair
- May 2 – Conference call with Gordon Rowell, Elizabeth City Regional Airport
- May 2 – Met with Laurie Edwards, Arts of the Albemarle
- May 7 – Hosted Tourism Rally
- May 7 – Held DMAP Governance Standards meeting
- May 8 – Met with Vidal and Cookie, ECHNA Ghost Walk
- May 9 – Met with Don Pendergraft, Museum of the Albemarle
- May 9 – Met with Karrie Dixon, ECSU
- May 10 – Held Finance Committee meeting
- May 13 – Advocacy Committee virtual meeting
- May 14 – Met with John Maurice, MACU
- May 14 – Innovate Elizabeth City
- May 14 – Conference call with Abel Sutton
- May 15 – Attended and presented at the ECDC meeting
- May 15 – Lunch meeting with Sparty Hammett
- May 15 – Conference Call with Emily Yeager, East Carolina University
- May 15 – Potato Festival Training
- May 16 – Attended Albemarle Leadership day in Edenton
- May 17 – Potato Festival set up & survey volunteering
- May 18 – Potato Festival survey volunteering



NATIONAL TRAVEL & TOURISM WEEK

MAY 5-11, 2019







2019 Smith Travel Research Report Measures

	EC Region <i>Actuals</i>	EC Region YOY <i>Comparison</i>	Golds- boro <i>Actuals</i>	Golds- boro YOY <i>Comparison</i>	Beaufort County <i>Actuals</i>	Beaufort County YOY <i>Comparison</i>	New Bern <i>Actuals</i>	New Bern YOY <i>Comparison</i>	Middle OBX <i>Actuals</i>	Middle OBX YOY <i>Comparison</i>	Suffolk, VA <i>Actuals</i>	Suffolk, VA YOY <i>Comparison</i>	NC – Entire State YOY <i>Comparison</i>	NC – Northeast Region YOY <i>Comparison</i>
<i>Month To Date – April 2019</i>														
Occupancy	64.5%	+10.9% from April '18	69%	+13.1%	50.2%	-13.4%	80.4%	+13.8%	65.0%	+2.8%	66.7%	-9.7%		
ADR	\$90.78	+3.3%	\$90.20	+10.4%	\$82.89	+1.4%	\$111.87	+13.1%	\$134.90	+8.0%	\$97.22	+10.1%		
RevPAR	\$58.54	+14.6%	\$62.25	+24.8%	\$41.64	-12.2%	\$89.95	+28.7%	\$87.71	+11.0%	\$64.82	-0.5%		
<i>Year to Date – January to April 2019</i>														
Occupancy	58.8%	+12.8% from 2018	63.7%	+15.3%	49.3%	+8.2%	78.5%	+20.9%	46.9%	-2.7%	57.5%	-11.9%		
ADR	\$84.21	+1.2%	\$86.04	+8.7%	\$79.64	+0.8%	\$106.35	+10.5%	\$112.86	+4.9%	\$88.13	+6.3%		
RevPAR	\$49.51	+14.2%	\$54.78	+25.4%	\$39.28	+9.1%	\$83.50	+33.6%	\$52.89	+2.0%	\$50.69	-6.3%		

EC Region includes: 7 out of 7 properties; total rooms: 541/541

Goldsboro includes: 9 out of 15 properties; total rooms: 795/1113

Beaufort County includes: 6 out of 9 properties; total rooms: 413/548

Northeast Region includes: Beaufort, Bertie, Camden, Chowan, Currituck, Dare, Edgecombe, Gates, Halifax, Hertford, Hyde, Martin, Nash, Northampton, Pasquotank, Perquimans, Pitt, Tyrrell, Washington, Wilson

New Bern includes: 7 out of 8 properties; total rooms: 636/701

Middle OBX includes: 5 out of 12 properties; total rooms: 608/892; (Kitty Hawk, Duck, Nags Head)

Suffolk, VA includes: 10/12 properties; total rooms: 934/990

ADR: Average Daily Rate

RevPAR: Revenue Per Available Room

Old Business

DMAP

DESTINATION MARKETING
ACCREDITATION PROGRAM



Governance Update –

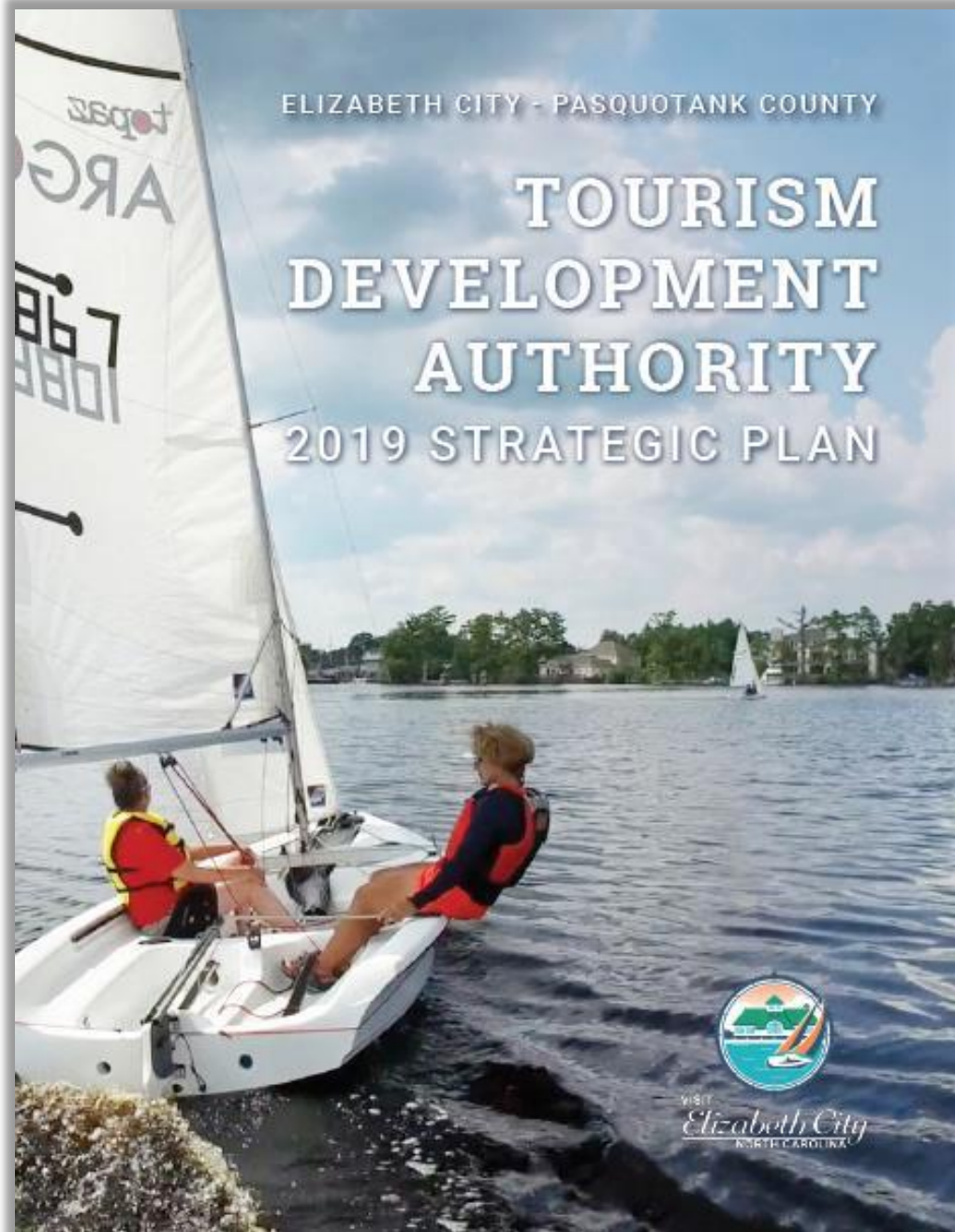


By-Laws in Progress.

The Governance Task Force met and finalized the By-Laws to the best of our ability. They are now with our attorney for a final review. Expect the draft document by early June, our intention is for the board to adopt them at the June meeting.

TDA Member	Term Limit
Jeff Dixon	6/30/2019
Phil Mays	6/30/2019
Arthur McPherson	6/30/2019
Jeannie Young	6/30/2019
Maureen Donnelly	6/30/2020
Andy Montero	6/30/2020
Gwen Sanders	6/30/2020
Abel Sutton	6/30/2020
Rhonda Twiddy	6/30/2020

Term Limits



DESTINATIONS
INTERNATIONAL



Final Strategic Plan -
TDA Action needed

Visitor Profile Research Project



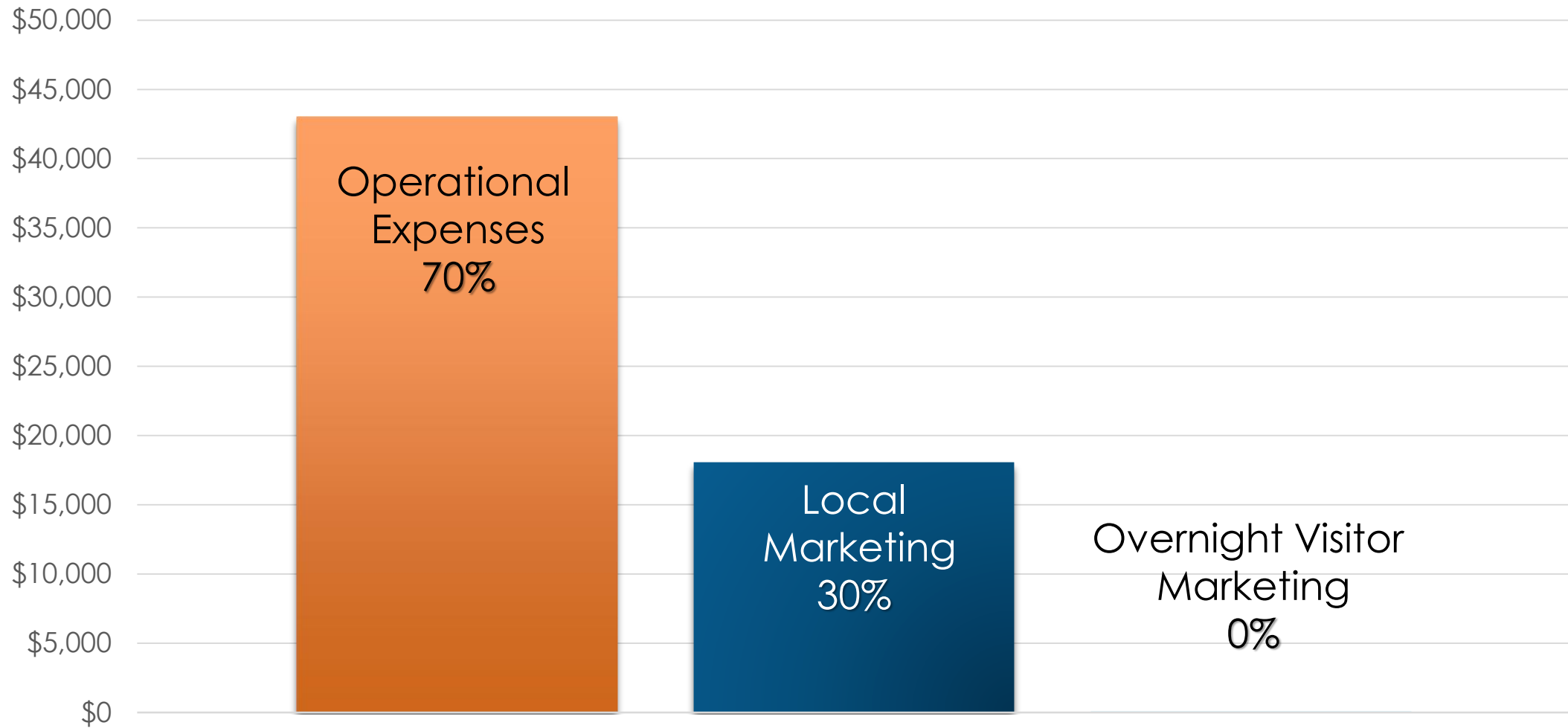
- ▶ Contract Signed
- ▶ Kick off meeting with Marketing Committee held

- ▶ **Next Step**
 - ✓ Host Stakeholder Input Session
 - ✓ 4:00-6:00pm
 - ✓ Montero's
(will include light hors d'oeuvres and a beverage)
 - ✓ June 12 OR June 18

2019-2020 Proposed Budget



TDA Line Item Reports 2018-2019



2019-2020 Proposed Budget

Revenues

	2018-2019 Approved Budget	2019-2020 Proposed Budget	Variance YOY
Occupancy Tax	\$660,000	\$690,000	
Interest	\$4,900	\$5,800	
Co-op Marketing	\$5,000	\$0	
Fund Balance Appropriation	\$20,000	\$56,000	
TOTAL REVENUES	\$689,900	\$751,800	\$61,900

2019-2020 Proposed Budget

*Expenses,
page 1*

EXPENSES	2018-2019 Approved Budget	2019-2020 Proposed Budget	Variance YOY
Tourism Related Expenditures	\$163,450	\$170,074	\$6,624
Wages & Benefits	\$191,300	\$216,384	\$25,084
Administration & Operations	\$58,250	\$69,352	\$11,102
Capital Outlay	\$26,000	\$4,500	\$(21,500)

2019-2020 Proposed Budget

	2018-2019	2019-2020	Variance
MARKETING & SALES EXPENSES	Approved Budget	Proposed Budget	YOY
Advertising & Marketing	\$149,600	\$183,000	\$33,400
Web Technology	\$900	\$6,600	\$5,700
Media Relations	\$0	\$2,250	\$2,250
Collateral / Promotional Items	\$1,000	\$4,000	\$3,000
Dues & Subscriptions	\$3,750	\$2,750	(\$1,000)
Research	\$11,500	\$46,750	\$35,250
Community Relations	\$0	\$1,500	\$1,500
Visitor Experience	\$0	\$12,500	\$12,500
Small Tourism Projects	\$3,000	\$0	(\$3,000)
Product Development	\$7,500	\$0	(\$7,500)
Civil War Markers	\$1,200	\$1,200	\$0
Rose Buddies	\$400	\$400	\$0
Sports Tourism	\$11,975	\$0	(11,975)

*Expenses,
page 2*

2019-2020 Proposed Budget

	2018-2019	2019-2020	Variance
MARKETING & SALES EXPENSES	Approved Budget	Proposed Budget	YOY
COA	\$2,550	\$1,275	
ECSU	\$18,000	\$9,000	
MACU	\$1,275	\$640	
Potato Festival / ECDI	\$6,000	\$3,000	
Port Discover	\$4,250	\$2,125	
Museum of the Albemarle	\$7,500	\$3,750	
Arts of the Albemarle	\$14,000	\$7,000	
Juneteenth Celebration	\$1,000	\$500	
Coast Guard	\$2,500	\$1,250	
Craftsmans Fair	\$2000	\$1000	
Ghost Walk	\$2,000	\$1,000	
Sub total line items	\$61,075	\$30,540	(\$30,535)

*Expenses,
page 3*

2019-2020 Proposed Budget

Summary

	2018-2019 Approved Budget	2019-2020 Proposed Budget
REVENUES	\$689,900	\$751,800
EXPENSES		
Tourism Expenditures	\$163,450	\$170,074
Wages & Benefits	\$191,300	\$216,384
Administration & Operations	\$58,250	\$69,352
Capital Outlay	\$26,000	\$4,500
Marketing & Sales	\$251,900	\$291,490
Total Expenses	\$689,900	\$751,800

*Staff & Finance
Committee
Recommendation:
Adopt the
proposed budget*

2019-2020 Proposed Budget

Key Take-Aways

- ☐ Reallocating our budget to align with
 - ✓ Our mission of promoting overnight visitation through destination marketing
 - ✓ Our vision of becoming a nationally recognized, model historic riverfront destination
 - ✓ Our strategic plan and the need to enhance the visitor experience
- ☐ Seeking to ensure maximum ROI on our limited dollars to benefit the entire region & community
- ☐ Intentionally develop partnerships and collaborations within the community that result in win-win opportunities to getting the word out to potential overnight visitors



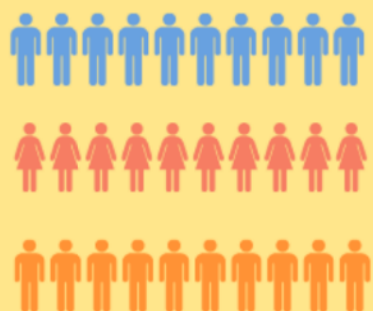


VISIT
Elizabeth City
NORTH CAROLINA

Promote overnight visitation that drives economic impact through destination marketing and enhancement of the visitor experience in Elizabeth City and Pasquotank County.

6 MONTH HIGHLIGHTS

150+
MEETINGS



3
COMMUNITY
PRESENTATIONS

10
LOCAL NEWS
STORIES



STAFF HOURS
300 SAVED

**Just in 3 months*

1 *Strategic*
Plan



VISITELIZABETHCITY.COM

Become a nationally-recognized, model historic riverfront destination that drives significant economic impact for EC & PC and welcomes visitors with world-class hospitality and experiences.



Thank you!