



NORTH CAROLINA MOUNTAIN TOWNS OF CASHIERS,
CHEROKEE, DILLSBORO AND SYLVA

To: TDA Board
From: Nick Breedlove, TDA Executive Director
Date: January 13, 2022
Subject: Monthly Director's Brief

- 1) This year my Director's updates will be in a brief format, with the goal of being no more than 1-to-2 pages so they are concise and easy to review prior to the meeting. In addition, Marketing and PR reports will be emailed directly to board members rather than posted on the agenda.
- 2) The budget amendment in this week's meeting materials is for increased room occupancy tax collections. We have already met our budget for the year and forecasted the remaining months of the year conservatively. The estimated increase in occupancy tax through the remainder of this fiscal year is \$825,000, bringing our year end budget to \$2.2 million. Also, in the budget amendment we've accounted for a few increases in necessary line items, an increase to PR to bring awareness to our secret season and bring additional top-tier media here, and an increase in social media spend to further those programs. We've placed the remainder of funds into Capital Projects (\$450,000) and the remainder in Contingency. With the existing \$50,000 in Capital Projects, we will have \$500,000 to begin funding projects.
- 3) At our September meeting we failed to approve incentive payments for staff. They are included in our existing FY budget. With all staff reviews complete, we are ready to issue those with a vote from the board. The Director's Incentive payment is \$5,000. Mr. Sullivan's Incentive payment is \$2,500.
- 4) Included in the agenda packet this week is our Social Media & Digital Content Specialist new hire job description. The role will start at part time, up to a maximum of 30 hours; the goal is that this position becomes full time in the new fiscal year. They will take on some of Mr. Sullivan's existing duties and take on new additional duties related to social media. The pay rate will be \$20-\$23/hour depending on experience. With the board's approval we will begin advertising and conduct interviews to fill that role. Funds are included in our existing budget for this role.

- 5) The Capital Projects Application is attached to the agenda packet for the board to approve. The application has been thoroughly reviewed by the working committee over the last year, staff, our legal counsel, and finance officer. I present the application to Commissioners on Feb. 8 during their work session. Commissioners must approve all projects recommended by our full board. Please review this application thoroughly in advance of our meeting and send me any questions directly. We hope to launch the application pending Board Approval and the presentation to Commissioners followed by selection of the application review committee.

- 6) Production of the 2022-23 Visitor Guide is under way, and we anticipate a delivery date in March. In other print projects I am working on a reprint of the Fly Fishing Trail map with minor changes.