

Rutherford County Tourism

September 2019

- Financial Review
 - Year End 2018-2019
- Marketing Highlights
- Tourism Master Plan Update
- Wayfinding Update
- Agri-Tourism
- Community Programs
- Keep Rutherford County Beautiful Update

TDA Board Members

Executive Committee

Board Chair: Willard Whitson
1st Vice: Dave Long
2nd Vice: Richard Lundy

Other Members

Brandon Higgins
Jim Masek (Secretary)
Jeff Geisler (Treasurer)
Kitty McCammon
Mary Jaeger-Gale
Vacancy
Vacancy
Vacancy

Ex-Officios

Eddie Holland
Paula Roach

Rutherford County Tourism
Year End Financials
2018-2019

TOTALS:	17-18 Actual	18-19 Budget	18-19 Year End	Variance	Comments - Variance From Prior Year
Total Revenue:	\$ 1,279,106.89	\$ 1,427,400.00	\$ 1,649,709.40	\$ 222,309.40	Occupancy Tax Remains Strong
Total Wages and Benefits:	\$ 275,204.78	\$ 289,070.00	\$ 265,545.67	\$ (23,524.33)	Marketing Manager position vacant part of year
Total Marketing and Advertising:	\$ 229,651.64	\$ 297,600.00	\$ 266,213.96	\$ (31,386.04)	Continue to be efficient with marketing dollars
Total Rent and Utilities:	\$ 19,274.83	\$ 21,100.00	\$ 15,978.45	\$ (5,121.55)	
Total Office Expense:	\$ 35,373.52	\$ 50,529.00	\$ 33,543.04	\$ (16,985.96)	Welcome Center operations less than expected due to renovations delay
Total Repairs and Maint. :	\$ 4,730.85	\$ 6,259.00	\$ 7,228.00	\$ 969.00	
Total Travel	\$ 10,316.89	\$ 22,000.00	\$ 12,249.71	\$ (9,750.29)	No training programs and less travel
Total Prof/Ins Fees:	\$ 73,236.33	\$ 60,675.00	\$ 54,097.42	(6,577.58)	Reduced professional fees
Total Project / Programs:	\$ 498,043.61	\$ 995,670.00	\$ 523,357.74	\$ (472,312.26)	Tourism asset development delayed to future years
Total Expenses	\$ 1,145,832.45	\$ 1,742,903.00	\$ 1,178,213.99	\$ (564,689.01)	
Total Cash Flow (Revenue over Expenses)	\$ 133,274.44	\$ (315,503.00)	\$ 471,495.41	\$ 786,998.41	
Cash Fund Balance	\$ 805,051.00	\$ 487,548.00	\$ 1,276,546.41	\$ 788,998.41	Cash fund balance for tourism plan implementation and future projects

Rutherford County Tourism
Rolling Financial Forecast
2019-2020 Budget

TOTALS:	17-18 Actual	18-19 Year End	19-20 Budget	Variance	Comments - Variance From Prior Year
Total Revenue:	\$ 1,279,106.89	\$ 1,649,709.40	\$ 1,374,285.00	\$ (275,424.40)	No WEG, continue to be optimistic about growth
Total Wages and Benefits:	\$ 275,204.78	\$ 265,545.67	\$ 260,735.00	\$ (4,810.67)	
Total Marketing and Advertising:	\$ 229,651.64	\$ 266,213.96	\$ 325,850.00	\$ 59,636.04	Increased budget to market Rutherford County – TV and Social Media
Total Rent and Utilities:	\$ 19,274.83	\$ 15,978.45	\$ 20,240.00	\$ 4,261.55	
Total Office Expense:	\$ 35,373.52	\$ 33,543.04	\$ 40,600.00	\$ 7,056.96	Increase in office supplies and potential branding materials
Total Repairs and Maint. :	\$ 4,730.85	\$ 7,228.00	\$ 7,912.00	\$ 684.00	
Total Travel	\$ 10,316.89	\$ 12,249.71	\$ 18,500.00	\$ 6,250.29	Increased training and legislative work
Total Prof/Ins Fees:	\$ 73,236.33	\$ 54,097.42	\$ 58,575.00	4,477.58	
Total Project / Programs:	\$ 498,043.61	\$ 523,357.74	\$ 563,000.00	\$ 39,642.26	Continue to invest in Tourism Asset Development and community programs
Total Expenses	\$ 1,145,832.45	\$ 1,178,213.99	\$ 1,295,412.00	\$ 117,198.01	
Total Cash Flow (Revenue over Expenses)	\$ 133,274.44	\$ 471,495.41	\$ 78,873.00	\$ (392,622.41)	
Cash Fund Balance	\$ 805,051.00	\$ 1,276,546.41	\$ 1,355,419.41	\$ 78,873.00	Cash Fund Balance for Tourism Plan Implementation and Future Projects

Internal Marketing Updates

Ad Placements and Media Mentions:

- Our State
- Carolina Living Newsletter
- Video Production
 - 4 days of production
 - 10 commercial spots
 - Ten 10 second
 - Ten 15 second
 - 10 social media spots
 - Ten 25 second
 - Ten 10-15 second

Upcoming:

- Dirty Dancing Staycation

August Media Influencers:

- WyneesWorld
- Some Pretty Thing
- Cheers to Adventure

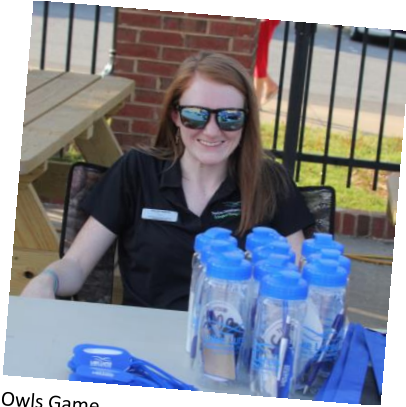
The Agency:

- 2 blogs and 1 itinerary each month
- Website Updates



- POPS: <https://vimeo.com/354662967/eb4054c380>
- Rutherfordton: <https://vimeo.com/353817810/d9effda859>
- Adventure: <https://vimeo.com/352329505/d73a9a4b46>
- JellyStone: <https://vimeo.com/351689762/17b321ece2>
- Chimney Rock: <https://vimeo.com/350345446/5fb6c4dfc2>
- Lake Lure: <https://drive.google.com/drive/folders/1KI5iF8dC3Y2wz3tO3czpvMSinyI07Ff0>

TDA Everywhere!



Owls Game



John Condrey Retirement Party



Tom Johnson Retirement Party

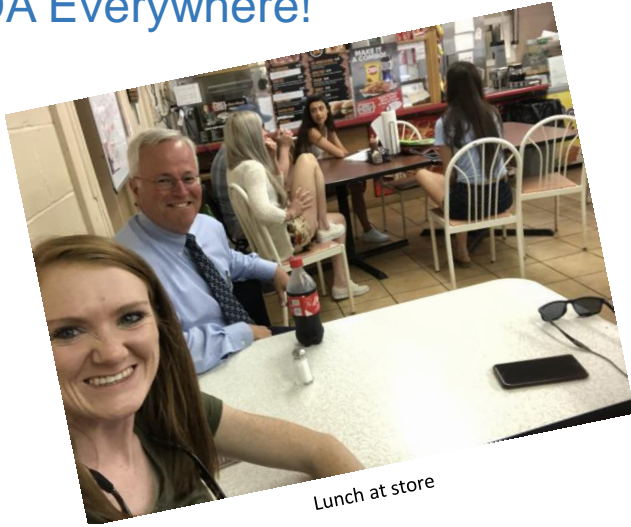


Lundy Crew at owls Game



Owls Game

TDA Everywhere!



Lunch at store



Video crew at Defiant



Video crew at Isothermal Belt Rail Trail



Carrier House



Video crew at Firehouse Inn

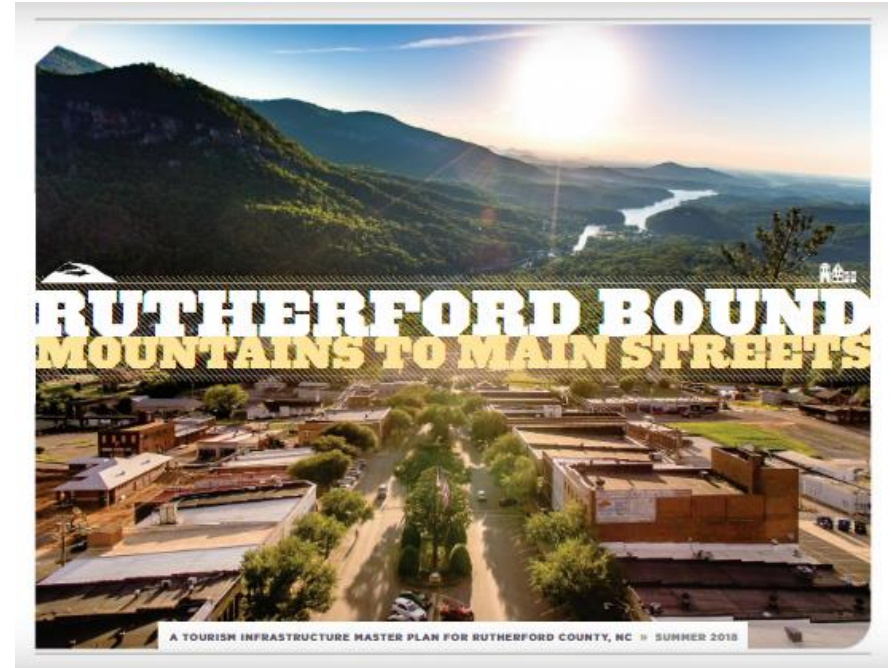


Video crew at
Rumbling Bald

Tourism Strategic Plan

County-Wide Plan

- Tourism Master Plan Complete
- County Recreation and Tourism Plan in process (to be completed by September)
- TDA Board and Destination by Design partnering with Towns for TDA Master Plan Implementation and Funding Campaign
- Chimney Rock and Spindale Council vote unanimously to proceed with Tourism Plan Phase 1. Survey and engineering work in process. Construction timeline potential January - June 2020
- Rutherfordton moving forward with Kiwanis Park PARTF Grant
- Lake Lure moving forward with new board walk. Bids to go out in fall with construction to start in December - May
- Forest City continuing to move forward with their downtown plan
- US 221 River Access
- Rutherford Bound website live - launched in June 2019



<https://www.youtube.com/watch?v=m08QGiDHpuk>

Wayfinding Update

- Rutherfordton, Spindale, Lake Lure, and Chimney Rock complete
- Forest City is 50% complete – should be complete by late October
- Ruth, Ellenboro, and Bostic Steering Program has been submitted to NCDOT. Signs should be installed by late November.



Spindale



Rutherfordton



Lake Lure



Chimney Rock

Agri-Tourism



Deer Valley Farm



- TDA to Fund Farm to Table video in collaboration with NCSU
 - <https://business.facebook.com/NCEXTourism/videos/614007255673881/>
- TDA sponsored the Farm tour in conjunction with Polk County in June
- TDA provided Print Brochure for Farm Museum
- TDA to market Agri-Tourism product (when complete) and Farmer's Market
- TDA to form Agri-Tourism Committee in fiscal year 2019-2020

Community Programs

- 2018-2019
 - 21 applications
 - Awarded \$40,970 for community events marketing
- 2019-2020
 - 8 applications to be approved at first grant committee meeting



Mayfest

Keep Rutherford County Beautiful

- Fall Clean-up October 10th-13
- Discussion on the sign-ups to man tables for each high school's home games for Trash Bowl Volunteers
- KRCB website is now up and running:
www.KeepRCNCBeautiful.org
 - Working on donations section and who should be in charge of funds
- Potential involvement with "Recycle More NC"
- Vote was taken on purchase of cameras to capture littering- Motion to approve; George, Second; Jordan Vote: Unanimous
- Discussion about getting volunteers from the committee to make follow-up calls to area businesses that were contacted by mail to Adopt-A-Highway near them
- 2019-2020 Budget: \$33,000
- Next meeting: October 2nd 2019 @ 2:00

