

		FY25-26	FY26-27	Difference	Notes
Unified Media Campaign	*Paid Search (Google)	\$85,000	\$85,000	\$0	
*Dedicated CB Media Campaign	*Paid Social (FB, Instagram, YouTube, Pinterest)	\$191,250	\$210,000	\$18,750	Increased for additional Youtube, Pinterest, and social amplification
	*Programmatic Display	\$51,000	\$52,000	\$1,000	Slight increase for flexibility
	Programmatic Display	\$107,691	\$105,000	(\$2,691)	Same tactic for unified plan as CB dedicated plan
	Custom Content (Ex. Matador, Garden & Gun)	\$44,872	\$45,000	\$129	Tactics TBD
	Publisher Direct (TripAdvisor, Hopper)	\$39,591	\$46,061	\$6,470	All in Unified; TripAdvisor and Hopper
	Sponsored Content	\$17,000	\$15,000	(\$2,000)	Regional publications and online vendors
	Out of Home (Billboards, Transit)	\$51,602	\$60,000	\$8,398	Increased for more experiential OOH placements
	*Out of Home	\$25,500	\$30,000	\$4,500	Increased for more experiential placements
	Streaming Video	\$134,165	\$135,000	\$835	Increased based on top performer channel
	Print (Our State half page ads, event newsletter and eblast, content article)	\$25,500	\$25,000	(\$500)	Regional Publications and/or Our State Magazine
	Print (Our State, Southern Living, NC Travel Guide)	\$58,266	\$60,000	\$1,735	Increased for Regional Mags & Full page premium spot in Visit NC Travel Guide
	*Visit NC Co-op	\$0	\$2,275	\$2,275	Cost sharing on total Visit NC Buy
		\$831,436	\$870,336	\$38,900	
Public Relations & Social Media					
	Content Partner Program	\$17,151	\$8,750	(\$8,401)	Content development program with partners
	PR Content Development Service Fees	\$49,412	\$60,000	\$10,588	PR Budget (FWV)
	Many Chat	\$0	\$300	\$300	Social Media Commenting Software
	Sprout Social Monitoring, Scheduling & Reporting Platform	\$1,703	\$1,703	\$0	
	Influencer Marketing Campaigns	\$66,217	\$68,900	\$2,683	Includes general and out of state influencer campaigns
	Social Channel Verifications	\$1,500	\$200	(\$1,300)	Monthly fee
		\$135,983	\$139,853	\$3,870	Increase to PR
CONTRACTED SERVICES					
	Account Management	\$70,455	\$0	(\$70,455)	No more Agency of Record (AOR)
	Strategic Planning	\$0	\$10,000	\$10,000	Strategic Consulting/Branding agency needs
	Creative Development	\$23,760	\$23,000	(\$760)	All creative services
		\$94,215	\$33,000	(\$61,215)	Decreased due to AOR change
ADVERTISING/MEDIA/SERVICES TOTAL		\$1,061,634	\$1,043,189.00	(\$18,445)	Decrease due mostly to AOR change

COMMUNITY & VISITOR ENGAGEMENT					
	Community & Visitor Engagement Strategy	\$0	\$100,000	\$100,000	Visitor engagement and communication, photo ops, signage programs, business outreach, etc.
COMM & VISITOR ENGAGE TOTAL		\$0	\$100,000.00	(\$100,000)	
BRAND PROJECT					
	Brand research and identity	\$0	\$42,000	(\$42,000)	Rebrand research and new visual identity
	Website Development	\$0	\$18,000	(\$18,000)	New website
	Campaign Development	\$0	\$30,000	(\$30,000)	New campaign based off new branding
BRAND TOTAL		\$0	\$90,000.00	(\$90,000)	
RESEARCH					
	PlacerAI	\$12,500	\$12,500	\$0	Visitation Data
	Key Data Short Term Rentals	\$10,000	\$8,523	(\$1,477)	Short Term Rental Data
	Adara Media Attribution	\$15,000	\$15,000	\$0	Media Attribution
	Tourism Economics	\$15,000	\$4,250	(\$10,750)	Brand Impact Study
RESEARCH TOTAL		\$52,500	\$40,272.74	(\$12,227)	Decreased for change in research plan
ONLINE MANAGEMENT					
Account Management	CMS License (Formally Acct Mgmt, CMS licensing and Module licensing)	\$7,415	\$7,109	(\$306)	Slight decrease due to contract changes
Email Marketing	Email Marketing- Active Campaign	\$4,751	\$9,501	\$4,750	Increased for a discounted two-year contract payment
Search Marketing	SEO	\$9,146	\$0	(\$9,146)	Brought in house
Site Development	Maintenance/General Improvements	\$2,142	\$2,142	\$0	
	Sky Nav Licensing	\$250	\$0	(\$250)	Not renewing
	Social Media Aggregator Licensing	\$1,875	\$2,000	\$125	Crowdriff
	Audio Eye	\$2,000	\$2,100	\$100	slight increase
	Check Whats Good Mobile Guide	\$7,200	\$8,100	\$900	Mobile Trip Guide
ONLINE MANAGEMENT TOTAL		\$34,779	\$30,951.92	(\$3,827)	
FULFILLMENT					
	Postage	\$2,000	\$2,000	\$0	
FULFILLMENT TOTAL		\$2,000	\$2,000.00	\$0	
IMAGES & VIDEO					
	Videos- Wallaby Docuseries & Other	\$27,000	\$35,000	\$8,000	For episodes ftr CB & video assets
	Photography (Images, Usage Rights, Talent)	\$15,000	\$15,000	\$0	Photo needs
IMAGES & VIDEO TOTAL		\$42,000	\$50,000.00	\$8,000	

Total		\$1,192,913	\$1,356,414	\$163,501	
Contingency		\$155,254	\$25,071	(\$130,183)	Lowered due to new one time projects and initiatives
FY Budget Total		\$1,348,166	\$1,381,485	\$33,318	

FY26-27 Budget Allocations

Advertising/Media/Services	\$1,043,189
Comm/Vis Engagement	\$100,000
Branding Project	\$90,000
Online Management	\$30,952
Fulfillment	\$2,000
Images and Video	\$50,000
Research	\$40,273
Contingency	\$25,071
Total	\$1,381,485

FY26-27 Budget Allocations

