

Carolina Beach Budget Allocations FY22-23 DRAFT

ADVERTISING/MEDIA/SERVICES		FY 21-22	FY 22-23	Notes
Unified Media Campaign	*Paid Search (Google, Bing)	\$71,319.00	\$90,000.00	
*Dedicated CB Media Campaign	*Paid Social (FB, Instagram, YouTube)	\$68,326.00	\$100,000.00	
	*Paid Social Amplification		\$45,000.00	Moved up from Social Media
	Travel Audience/Programmatic (Sojern, Dstillery, Adara, Mythic)	\$63,716.00	\$177,765.00	*\$60,000 Dedicated to CB Campaign
	Custom Content (Matador)	\$29,138.00	\$41,081.00	
	Publisher Direct (TripAdvisor, Outside, VRBO)	\$42,053.00	\$61,621.00	
	*eBlasts (Engagement Marketing, Our State)	\$32,133.00	\$45,000.00	
	Out of Home (Billboards, Transit)		\$28,419.00	Charlotte, Greensboro
	Streaming Video (Hulu, Roku, Premion)	\$50,380.00	\$109,549.00	
	Streaming Audio (Pandora, Spotify)	\$29,821.00	\$86,270.00	
	Print (Our State, Southern Living, NC Travel Guide, Better Homes & Gardens, Woman's Day, Parents)	\$30,750.00	\$38,342.00	
	Visit NC Print Co-ops (Garden & Gun, GA/DC/PA/VA/OH/TN lifestyle magazines)		\$15,466.00	
	Visit NC Digital Co-ops	\$24,460.00	\$7,282.00	Broke out Visit NC by channels for FY22-23
		\$442,096.00	\$845,795.00	91% increase
Public Relations & Social Media	Public Relations and Content Development	\$34,178.00	\$44,432.00	
	Press Trips	\$2,500.00	\$5,000.00	
	Content Partnerships		\$10,000.00	Work with local influencers to develop content and share on website, social channels.
	Social Media/Strategy/Content Calendar/Postings	\$39,767.00	\$51,697.00	
	Social Media Content Amplification	\$45,000.00		Moved up to paid media
	Influencer Marketing Campaigns	\$20,000.00	\$30,000.00	due to platform algorithm shifts and extending seasonality
	Social Videos Development	\$7,200.00	\$10,000.00	Increase due to production fees and development of Tik Tok destination video
		\$148,645.00	\$151,129.00	1.7% increase
Account Management	Agency Retainer/Project Management/Meetings	\$9,341.00	\$16,200.00	
Strategic Planning	Agency Research/Analysis	\$4,670.00	\$8,250.00	
Creative Development	Print/Digital	\$25,025.00	\$44,550.00	
	New Logo Design	\$18,000.00	N/A	

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		\$57,036.00	\$69,000.00	*See notes for increase
ADVERTISING/MEDIA/SERVICES TOTAL		\$647,777.00	\$1,065,924.00	

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RESEARCH				
	Arrival Research	\$2,500.00	\$3,500.00	Increase due to subscription fees and services
RESEARCH TOTAL		\$2,500.00	\$3,500.00	40% increase
ONLINE MANAGEMENT				
Account Management	Account Management/CMS Licensing/Hosting	\$3,000.00	\$3,000.00	
	Domain Renewals	\$250.00	\$250.00	
Email Marketing	Especials Distribution (8)	\$5,235.00	\$5,235.00	
Search Marketing	SEO	\$8,000.00	\$8,000.00	
Site Development	Maintenance/General Improvements	\$3,000.00	\$3,000.00	
	Social Media Aggregator Licensing	\$2,000.00	\$2,500.00	Added CTA links on image to promote UGC engagement, drive website traffic
	CMS Modules Licensing	\$2,755.00	\$2,457.00	Deleted Video Gallery Module and built landing page for better user access and engagement
ONLINE MANAGEMENT TOTAL		\$24,240.00	\$24,442.00	.8% increase
FULFILLMENT				
	Postage	\$3,000.00	\$2,000.00	Decrease due to increase in digital Visitors Guide downloads
FULFILLMENT TOTAL		\$3,000.00	\$2,000.00	33% decrease
IMAGES & VIDEO				
	Videos	\$10,000.00	\$30,000.00	Increase due to production fees and uses of videos
	Photography (Images, Usage Rights, Talent)	\$6,000.00	\$15,000.00	Increase due to photographer and talent fees
IMAGES & VIDEO TOTAL		\$16,000.00	\$45,000.00	181% increase
Total		\$693,517.00	\$1,140,866.00	
Contingency		\$172,690.00	\$361,202.00	*See notes for uses
FY Budget Total		\$866,207.00	\$1,502,068.00	73.4% increase

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Advertising/Media/Services	\$1,065,924.00
Online Management	\$24,442.00
Fulfillment	\$2,000.00
Images and Video	\$45,000.00
Research	\$3,500.00
Contingency	\$361,202.00

