

**Carolina Beach Budget Allocations FY24-25 DRAFT**

| ADVERTISING/MEDIA/SERVICES      |  | FY 23-24            | FY 24-25              | Notes  |
|---------------------------------|--|---------------------|-----------------------|--|
| Unified Media Campaign          | *Paid Search (Google)  | \$100,000.00        | \$100,000.00          |  |
| *Dedicated CB Media Campaign    | *Paid Social (FB, Instagram, YouTube)  | \$120,000.00        | \$150,000.00          | Increased YouTube to push more video based on being consistent top performer and awareness/consideration key tactic  |
|                                 | *Paid Social Amplification   | \$25,000.00         | \$25,000.00           |  |
|                                 | *Programmatic Display (Sojern)   | \$90,000.00         | \$115,200.00          | Increased to take top performing social ads and convert to programmatic banner/video ads, optimizing in real time  |
|                                 | Programmatic Display (Sojern)  | \$121,950.00        | \$124,587.00          | Same tactic for unified plan as CB dedicated plan  |
|                                 | Custom Content (Matador, Garden & Gun)   | \$63,765.00         | \$70,873.00           | Expanded G & G for advertorial coverage to complement social, enews and display ads)   |
|                                 | Publisher Direct (TripAdvisor, VRBO)   | \$47,824.00         | \$46,290.00           |  |
|                                 | *eBlasts (Engagement Marketing)  | \$45,000.00         | \$44,824.00           |  |
|                                 | Out of Home (Billboards, Transit)  | \$27,100.00         | \$37,847.00           | Increased to incorporate programmatic digital into OOH tactics (i.e. custom geo-fencing)   |
|                                 | Streaming Video  | \$128,725.00        | \$138,742.00          | Increased based on top performer channel   |
|                                 | Streaming Audio (Pandora)  | \$67,750.00         | \$46,247.00           | Reduced to one vendor given performance and new restrictions on selecting specific inventory with Spotify  |
|                                 | *Out of Home   | \$60,000.00         | \$37,500.00           | Replaced one-time event with channel to deliver ad other than laptop, tablet or mobile phone; customized placements (i.e. points of interest/shopping malls along with retargeting component |
|                                 | Print (Our State half page ads, event enewsletter and eblast, content article) |                     | \$35,000.00           | Added Our State based on MAC feedback  |
|                                 | Print (Our State, Southern Living, NC Travel Guide)                            | \$25,793.00         | \$25,106.00           |  |
|                                 | Visit NC Print Co-ops (Garden & Gun, GA/DC/PA lifestyle magazines)             | \$9,102.00          | \$10,260.00           |  |
|                                 | *Visit NC Digital Co-op (Featured Events)                                      | \$471.00            | \$2,941.00            | Increased to dedicated CB plan   |
|                                 | Visit NC Digital Co-ops  | \$17,344.00         | \$9,327.00            | Decreased based on lottery selections  |
|                                 |  | <b>\$949,824.00</b> | <b>\$1,019,744.00</b> | <b>Increased 7.4%; added \$70K to CB dedicated plan</b>  |
| Public Relations & Social Media | Public Relations and Content Development                                       | \$49,412.00         | \$49,412.00           |  |
|                                 | Eblast Development and Coding  | \$2,700.00          | \$3,000.00            |  |
|                                 | Press Trip   | \$3,750.00          |                       | No funds needed based on PR funds reserve  |
|                                 | Social Media/Strategy/Content Calendar/Postings                                | \$55,000.00         | \$55,000.00           |  |
|                                 | Sprout Social Monitoring, Scheduling & Reporting Platform                      | \$1,680.00          | \$1,680.00            |  |
|                                 | Influencer Marketing Campaigns   | \$39,667.00         | \$43,717.00           | Increased based on influencers' fee increases  |
|                                 | Social Channel Verifications   | \$600.00            | \$600.00              | Did not have to verify yet in FY23-24.   |
|                                 |  | <b>\$152,809.00</b> | <b>\$153,409.00</b>   |  |

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|   |   |                       |                       |   |
|---|---|-----------------------|-----------------------|---|
| Account Management                      | Agency Retainer/Project Management/Meetings | \$17,820.00           | \$21,369.00           |   |
| Strategic Planning                      | Agency Research/Analysis                    | \$5,140.00            | \$6,106.00            |   |
| Creative Development                    | Print/Digital                               | \$27,920.00           | \$33,581.00           |   |
|   |   | \$50,880.00           | \$61,056.00           | Increased 20%; 5% cost of doing business increase plus increased dedicated media spend and time spent on monitoring and reporting |
| <b>ADVERTISING/MEDIA/SERVICES TOTAL</b> |   | <b>\$1,153,513.00</b> | <b>\$1,234,209.00</b> |   |
| <b>RESEARCH</b>                         |   |                       |                       |   |
|   | Arrival and Economic Research               | \$5,000.00            | \$8,000.00            | Looking to increase research partners to include vacation rental data   |
| <b>RESEARCH TOTAL</b>                   |   | <b>\$5,000.00</b>     | <b>\$8,000.00</b>     |   |
| <b>ONLINE MANAGEMENT</b>                |   |                       |                       |   |
| Account Management                      | Account Management/CMS Licensing/Hosting    | \$3,000.00            | \$3,000.00            |   |
|   | Domain Renewals                             | \$300.00              | \$300.00              |   |
| Email Marketing                         | Especials Distribution (8)                  | \$5,235.00            | \$5,494.00            |   |
| Search Marketing                        | SEO   | \$8,000.00            | \$8,000.00            |   |
| Site Development                        | Maintenance/General Improvements            | \$2,000.00            | \$2,000.00            |   |
|   | Sky Nav Licensing                           | \$250.00              | \$250.00              |   |
|   | Social Media Aggregator Licensing           | \$2,500.00            | \$2,646.00            |   |
|   | Audio Eye                                   | \$2,000.00            | \$2,000.00            |   |
|   | CMS Modules Licensing                       | \$3,334.50            | \$3,334.50            |   |
| <b>ONLINE MANAGEMENT TOTAL</b>          |   | <b>\$26,619.50</b>    | <b>\$27,024.50</b>    | Increased 1.5%; email and social aggregator platform contract renewals  |
| <b>FULFILLMENT</b>                      |   |                       |                       |   |
|   | Postage                                     | \$2,000.00            | \$2,000.00            |   |
| <b>FULFILLMENT TOTAL</b>                |   | <b>\$2,000.00</b>     | <b>\$2,000.00</b>     |   |
| <b>IMAGES &amp; VIDEO</b>               |   |                       |                       |   |
|   | Videos                                      | \$30,000.00           | \$35,000.00           | Increased 16.6% % based on increase in YouTube videos   |
|   | Photography (Images, Usage Rights, Talent)  | \$15,000.00           | \$15,000.00           |   |
| <b>IMAGES &amp; VIDEO TOTAL</b>         |   | <b>\$45,000.00</b>    | <b>\$50,000.00</b>    | Increased 11%   |
| <b>Total</b>                            |   | <b>\$1,232,132.50</b> | <b>\$1,321,233.50</b> |   |
| <b>Contingency</b>                      |   | <b>\$155,253.50</b>   | <b>\$102,914.50</b>   | Decreased contingency based on rollover fund balance  |
| <b>FY Budget Total</b>                  |   | <b>\$1,387,386.00</b> | <b>\$1,424,148.00</b> | Increased 2.65%   |

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|                            |                |
|----------------------------|----------------|
| Advertising/Media/Services | \$1,234,209.00 |
| Online Management          | \$27,024.50    |
| Fulfillment                | \$2,000.00     |
| Images and Video           | \$50,000.00    |
| Research                   | \$8,000.00     |
| Contingency                | \$102,914.50   |

