

Carolina Beach Budget Allocations FY23-24 DRAFT

ADVERTISING/MEDIA/SERVICES		FY 22-23	FY 23-24	Notes
Unified Media Campaign	*Paid Search (Google)	\$90,000.00	\$100,000.00	
*Dedicated CB Media Campaign	*Paid Social (FB, Instagram, YouTube)	\$100,000.00	\$120,000.00	
	*Paid Social Amplification	\$45,000.00	\$25,000.00	Reduced in favor of boosting paid social
	Travel Audience/Programmatic (Sojern, CausallQ)	\$177,765.00	\$211,950.00	*\$90K dedicated to CB campaign
	Custom Content (Matador)	\$41,081.00	\$63,765.00	
	Publisher Direct (TripAdvisor, VRBO)	\$61,621.00	\$47,824.00	
	*eBlasts (Engagement Marketing, Our State)	\$45,000.00	\$45,000.00	Transitioning to new partner
	Out of Home (Billboards, Transit)	\$28,419.00	\$27,100.00	
	Streaming Video	\$109,549.00	\$128,725.00	
	Streaming Audio (Spotify, iHeart Media)	\$86,270.00	\$67,750.00	
	*Out of Home (Experiential Place Based)		\$60,000.00	Bringing Boardwalk and festivals' experience to a North Carolina location
	Print (Our State, Southern Living, NC Travel Guide, Better Homes & Gardens, Woman's Day, Parents)	\$38,342.00	\$25,793.00	
	Visit NC Print Co-ops (Garden & Gun, GA/DC/PA/VA/OH/TN lifestyle magazines)	\$15,466.00	\$9,102.00	
	*Visit NC Digital Co-op (Enewsletter/Featured Event)		\$471.00	
	Visit NC Digital Co-ops	\$7,282.00	\$17,344.00	
		\$845,795.00	\$949,824.00	12.3% overall increased media spend; 29.5% increase CB dedicated media spend
Public Relations & Social Media	Public Relations and Content Development	\$44,432.00	\$49,412.00	
	Eblast Development and Coding		\$2,700.00	
	Press Trip FAM	\$5,000.00	\$3,750.00	Island press trip FAM
	Social Media/Strategy/Content Calendar/Postings	\$51,697.00	\$55,000.00	
	Sprout Social Monitoring, Scheduling & Reporting Platform		\$1,680.00	License to aggregate engagements from social platform into one feed, making it easier to do community management.
	Content Partnerships	\$10,000.00		FY22-23 intent was to work with local influencers but no need with addition of CVB social media manager
	Influencer Marketing Campaigns	\$30,000.00	\$39,667.00	
	Social Channel Verifications		\$600.00	Meta verified FB/IG/TW accounts are authentic
	Social Videos Development	\$10,000.00		CVB in-house staff to develop
		\$151,129.00	\$152,809.00	1.1% increase
Account Management	Agency Retainer/Project Management/Meetings	\$16,200.00	\$17,820.00	
Strategic Planning	Agency Research/Analysis	\$8,250.00	\$5,140.00	
Creative Development	Print/Digital	\$44,550.00	\$27,920.00	
		\$69,000.00	\$50,880.00	26.3% decrease based on FY22-23 new ad campaign development
ADVERTISING/MEDIA/SERVICES TOTAL		\$1,065,924.00	\$1,153,513.00	8.2% increase

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RESEARCH				
	Arrival and Economic Research	\$3,500.00	\$5,000.00	
RESEARCH TOTAL		\$3,500.00	\$5,000.00	Increase based on adding visitor spend data
ONLINE MANAGEMENT				
Account Management	Account Management/CMS Licensing/Hosting	\$3,000.00	\$3,000.00	
	Domain Renewals	\$250.00	\$300.00	Increase in price to maintain domains
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	\$2,000.00	Decrease in needed maintenance hours
	Sky Nav Licensing		\$250.00	Virtual Tour
	Social Media Aggregator Licensing	\$2,500.00	\$2,500.00	
	Audio Eye		\$2,000.00	Toolbar for website accessibility and managed service to ensure website achieves and maintains ADA-related guidelines and best practices.
	CMS Modules Licensing	\$2,457.00	\$3,334.50	Added Dynamic Content Module to deliver specific content to visitors, based on their location, behavior and interests
ONLINE MANAGEMENT TOTAL		\$24,442.00	\$26,619.50	8.9% increase based on ADA compliance and module additions
FULFILLMENT				
	Postage	\$2,000.00	\$2,000.00	Visitor Guide mailings to visitor inquiries
FULFILLMENT TOTAL		\$2,000.00	\$2,000.00	
IMAGES & VIDEO				
	Videos	\$30,000.00	\$30,000.00	
	Photography (Images, Usage Rights, Talent)	\$15,000.00	\$15,000.00	
IMAGES & VIDEO TOTAL		\$45,000.00	\$45,000.00	No increase
Total		\$1,140,866.00	\$1,232,132.50	
Contingency		\$361,202.00	\$155,253.50	Moved contingency primarily into media spend, research and online management
FY Budget Total		\$1,502,068.00	\$1,387,386.00	7.63% decrease

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Advertising/Media/Services	\$1,153,513.00
Online Management	\$26,619.50
Fulfillment	\$2,000.00
Images and Video	\$45,000.00
Research	\$5,000.00
Contingency	\$155,253.50

