



**STAFF REPORT**  
Hillsborough Tourism Board  
April 10, 2024

## **PRESENTER/INFORMATION CONTACT**

Tourism Program Manager, Shannan Campbell

## **ITEM TO BE CONSIDERED**

**Subject:** Alliance Contract Renewal for FY25 (Hillsborough Visitors Center Operations)

### **Attachments:**

1. Alliance Contract Response and Budget
2. Alliance Budget Justification Forms

### **Background:**

The Tourism Program has contracted with the Alliance to run the Hillsborough Visitors Center since the early 1990s. As the Tourism Program has grown the Alliance has taken on marketing duties, including assisting with the administration of the Tourism Program's social media presence and updating the VisitHillsboroughNC.com website, providing input and design on new rack cards, and the official visitors map.

### **Summary, key points, and questions:**

- The Alliance is asking for \$250,676 in FY25, a \$21,507 increase over the FY24 contract amount of \$229,169.
- Budget Justification Forms are included explaining expanded needs in the following budget lines:
  - Overhead (rent and utility increases) \$2,060
  - Personnel (cost of living adjustment and healthcare coverage) \$5,968
  - Admin/Operations (software, bookkeeping, staff attendance at 2025 Visit NC conf) \$1,200
  - Maintenance (grounds, cleaning, pest control, restroom supplies) \$3,038
  - Programs (increase cost of map/rack card/1pager printing and water for tours) \$2,000
  - Marketing (increase for more social media collaborations, print, radio, and native ads) \$7,340

### **Staff recommendation and comments:**

None. There's a slight discrepancy between the totals in budget justifications (\$21,606) and increase amount from FY24 (\$21,507). The Alliance was able to reduce funds needed in other line items for a savings of \$99.