

# Hillsborough Tourism Board FY2025 Contract Bi-annual Report & Evaluation



<b>Organization Information</b>		
Organization Name: The Alliance for Historic Hillsborough (Visit Hillsborough)		
Contract Contact Person and Title: Amanda Boyd - Executive Director		
Contact Person Email: director@historichillsborough.org	Contact Person Phone: 919-732-7741	
Organization Street Address: 150 E King Street		
City: Hillsborough	State: NC	ZIP Code: 27278
Organization's TOTAL Annual Operating Budget: \$ 304,514		
<b>Contract General Information</b>		
July-December Report	TOTAL Amount of YEARLY Contract Funding: \$ 250,676	

## **Outline/Overview of the organization's tourism events/programs/activities to-date:**

### **Visit Hillsborough Initiatives**

- Visitor Center
  - AHH ensured the Visitor Center was open to visitors 7 days a week: Monday through Saturday, 10-4, and Sundays, 12-4
  - AHH oversaw several maintenance projects for the historic Dickson House and public restrooms
  - AHH maintained Helen's Garden while working with the Hillsborough Garden Club in their generous garden renovations that will be completed in May 2025.
- Marketing Visit Hillsborough only
  - Created a general ad for Chapel Hill Chamber Mao
  - Managed Triangle Weekender giveaway via Durham Magazine
  - Worked with WUNC for seasonal messaging
  - Assisted with logistics for WRAL Out & About highlight and commercial
  - Developed ad for Raleigh Magazine Travel issue
  - Created print ad for Showcase Magazine
  - Created ads for relocation guides (Durham and Chapel Hill)
  - Worked with Roboro Currier to highlight winter events
  - Partnered with QC Mag/Discover Carolinas for social media and print ads \*continuous throughout FY 2025
  - Worked with WHUP for seasonal and general radio messaging for the TDA
  - Created print ad for Mebane welcome guide
- Social Media Visit Hillsborough only
  - Triangle Media
  - Discover Carolinas
  - Holiday events boost on Meta

### **Programs**

- AHH Hosted
  - Outlandish Walking Tour (Collaborations) - 75 attendees
  - Historic Hillsborough Walking Tours - 41 people served
  - West Hillsborough Walking Tours - 8 people served
  - Friday Night Ceilidh (Collaboration with HAC's Last Fridays) - 550 attendees
  - Outlandish Hillsborough Scottish Festival - 3000 attendees / over 2000 tickets sold
  - Spirit's Tours (collaboration with Orange Community Players) - 199 tickets sold
  - Santa photos/Tree lighting (Collaboration with Chamber) - 528 attendees
- AHH Supported
  - Hog Day
  - Burwell Fall Fest
  - Hammer of the Scots - OCHM
  - Haunted Hillsborough Tours
  - Downtown Trick-or-Treat

- Shop Small Saturday
- Gingerbread house tour

**Please explain how the organization successfully promoted tourism in Hillsborough in this part of the fiscal year:**

All efforts by the AHH through the Visit Hillsborough budget are dedicated to promoting tourism. While prioritizing key tourism partners, AHH highlights all aspects of our town that align with tourism pillars. In addition to managing the Hillsborough Visitor Center, we focus on marketing and social media to reach wider audiences and position our community as a must-visit destination. We actively collaborate with local businesses and organizations hosting events or programs, providing comprehensive marketing support, and offering direct assistance when possible.

#### Contract Partner Tourism Impact

Please estimate the number of residents the contract partner served for this part of the year: This is calculated annually

Please estimate the number of tourists the contract partner brought to Hillsborough this part of the year: 5489

**Please describe how the actual number of residents and tourists served was measured (ie. registration/pre-registration, ticket sales either prior to the event or at the event gates, via turn style data, counters from volunteers, wristband tracking, counts at the site):**

Visitor Sign-ins: Visitors to the Dickson House are asked to sign in and let us know where they are visiting from. If they do not wish to sign in, our volunteers and front desk staff are trained to ask and record. Sign-ins are recorded and organized in an excel program for annual reporting of total number of visitors and their locations.

Programs: We are currently switching from Eventbrite to Zeffy, which will allow us to collect more accurate location information. We use a visitor number clicker for free programs that do not require registration.

**Please describe how the contract partner joined with local hotel/motels to increase occupancy rates (if applicable):**

The Alliance partnered with the Colonial Inn for the Triangle Media hotel stay giveaway and Outlandish ticket package. The social media reel received over 10k views, 173 likes, 130 comments, 31 shares, and 60 saves.

**Please describe how the organization partnered and informed local businesses of the partner's events/program/exhibits/etc. (if applicable):**

Visit Hillsborough: View the marketing outline above.

Alliance: The Alliance partners with local businesses to market and promote major community programs. We offer a collaborative approach, inviting businesses to participate in ways that align with their offerings. For example, during the Outlandish Hillsborough Scottish Festival, we engaged West Hillsborough and downtown businesses to share specials or programs that complemented the event. Businesses like Yonder, Nomad, Margaret Lane Gallery, OC History Museum, Haunted Hillsborough Tours, and Saltire Gallerie provided unique offerings, which we promoted directly to our audience through social media, print, and email marketing.

**Please [calculate the overall economic impact](#) of any events/programs held (if applicable):**

Outlandish Hillsborough - 3000K attendees

## TOTAL ECONOMIC IMPACT

	TOTAL EXPENDITURES	FTE JOBS	HOUSEHOLD INCOME	LOCAL GOVERNMENT REVENUE	STATE GOVERNMENT REVENUE
ORGANIZATION(S):	\$64,000	2	\$41,835	\$1,818	\$3,248
AUDIENCES:	\$89,509	2	\$38,798	\$3,700	\$5,331
TOTAL:	\$153,509	4	\$80,633	\$5,518	\$8,579

How many volunteers did the contract partner utilize: 19

How many volunteer hours were logged at the contract partner:  
698 ( Value of \$12,324)

Bi-annual Reflections

**Please explain some 'successes' and/or things that went well and some preliminary ideas on how the organization can expand on those in the following part of the year or in the next fiscal year:**

1. Outlandish Hillsborough Scottish Festival: We hit our marks for ticket sales to make this a sustainable event for 2026 (FY2027). While we don't anticipate to host this event annually, we do believe we can create smaller programs for off-years that will appeal to this audience and allow for more collaboration locally.
2. Influencer collaboration for social media marketing: Visit Hillsborough's partnership with Discover Carolina has been our biggest success in social media marketing collaborations. See analytics below. AHH believes we continue to invest in this form of marketing to continue to pull in diverse audiences.
  - a. Underrated Towns (Paid): 56k views, 1340 likes, 54 comments, 660 shares, 625 saves
  - b. Speedway (free): 68k views, 4105 likes, 113 comments, 1372 shares, 514 saves
3. Santa and Tree Lighting Collaboration: The Alliance welcomes over 500 visitors to see Santa at the Dickson House, many of which stayed to attend the tree lighting. This was the first year to have the tree lighting on a different day than the holiday parade and the first collaboration for this event between the current staff of the Chamber and AHH. The day's success is attributed to the partnership between the two organizations, and we would like to see how we can continue to expand this as a holiday kick-off event.

**Please explain any ways that the organization ran into unexpected roadblocks or difficulties and/or some preliminary ideas on how the organization can overcome those in the future (if applicable):**

1. Outlandish Growth: The AHH learned many lessons regarding festival logistics and has worked with Ayr Mount to outline growth expectations for 2026. Examples include:
  - a. Trash collection services
  - b. Parking and free shuttle access routes
  - c. Onsite food vendors for Ayr Mount
  - d. Expanded offerings for day - of events to promote growth
2. West Hillsborough Walking Tour: The initial launches of the West Hillsborough Walking Tour fell flat of our expectations. We hope to revamp the marketing for all walking tours for the next tour season and better highlight the differences between the downtown and West walking tours.



**Please explain how the organization marketed and promoted themselves as a tourism destination and/or promoted their events/programming/projects for this part of the year (please include copies or photos of any flyers, advertisements run, banners/signs printed and hung, and any press coverage the project may have received):**

See the marketing outline above.

**Please provide any information on any fundraising the organization did and how that supports the long-term, sustainable, financial goals of the organization:**

The AHH operates on a contract for services to run the Hillsborough Visitor Center, maintain the Alexander Dickson house and grounds, assist in the managing of the Visit Hillsborough social media and marketing efforts, host annual free community events/programs as supported by tourism funds, and support all area businesses and organizations succeed in tourism efforts through Visit Hillsborough channels.

Visit Hillsborough-funded programs for q1 &q2

- Photos with Santa (shared expense with Hillsborough Chamber's tree lighting)

Other Revenue streams for Visit Hillsborough/Visitor Services

- Hillsborough Gift Shop sales - funds are earmarked annually to be reserved for visitor center-specific projects \*can not be used by the Alliance.

As a separate and independent initiative of the tourism contract, the AHH works towards accomplishing mission-related projects in heritage education and preservation. In those efforts we have created multiple avenues of financial support through paid walking tours, donation encouragement via programming, paid field trips and private tours, and grant support for funding of programs held outside of Visit Hillsborough.

Alliance funded programs for q1 and q2 include:

- Friday Night Ceilidh (sponsored by NC A250 grant funding)
- Outlandish Hillsborough Scottish Festival: funding included special events tourism grant, Jenrette Foundation grant, and sponsorships

Other Revenue Streams for AHH Q1 and Q2

- OC Outside Agency Grant - earmarked for Telling the Full Story and programs
- NC Humanities Grant - earmarked for Telling the Full Story initiatives
- Walking Tours - Served 41 people
- Field Trips - Served 312 students
- Private Tours - Served 34 people

**Budget Adjustments or Updates** (if applicable- do not include if there are no changes and things are right on budget. This is an opportunity to let the board know of any changes per the contract.)

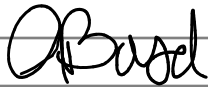


a. Item	b. Amount Needed via Contract Funding in FY21 (for each item)	c. Amount Contributed by Organization (for each item)	d. Other Funding Sources	e. Total Contract Budget (add columns b-d)
Ex: Revolutionary War Re-enactors	Ex: \$1,000	Ex: \$2,000		
i.e. Personnel Costs- .5 FTE- Part Time Coordinator (10 hours p/w)	Ex: \$6,500	Ex: \$1,000	Ex: \$500	\$8,000
1. Operations- Utilities	\$	\$	\$	
2. Operations- Staffing/Administration Site Manager (30 hours per week @ \$15.00 per hour) = \$23,400	\$	\$	\$	
3. Operations- Insurance/Safety Items	\$	\$	\$	
4. Advertising- Social Media/Online	\$	\$	\$	
5. Advertising- Print Ads, Brochures, Postcards	\$	\$	\$	
6. Data Processing- Website Maintenance, E-newsletters	\$	\$	\$	
7. Exhibits/Displays/Attraction Development	\$	\$	\$	
8. Special Projects/Events Admin	\$	\$	\$	
9. Bands	\$	\$	\$	
10.	\$	\$	\$	
11.	\$	\$	\$	
12.	\$	\$	\$	
13.	\$	\$	\$	
14.	\$	\$	\$	
15.	\$	\$	\$	
<b>TOTALS</b> (sum of each column)	\$	\$	\$	
** PLEASE PROVIDE ADDITIONAL SHEETS (USING THE SAME FORMAT) IF THERE IS NOT ENOUGH ROOM TO ACCOMMODATE YOUR FULL BUDGET **				
Signatures				

I hereby certify that the information contained in this bi-annual report is true and accurate to the best of my knowledge. I understand that providing false or misleading information may disqualify this organization from receiving future funding from the Tourism Board.

EXECUTIVE DIRECTOR

Signature (digital is fine):

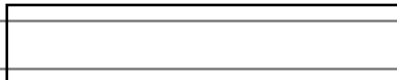


Date: 01/11/2025

Printed Name: Amanda Boyd

BOARD CHAIRPERSON

Signature (digital is fine):



Date:

Printed Name: Megan Kimball

CONTRACT CONTACT PERSON (if different than Executive Director)

Signature:

Date:

Printed Name:

**Alliance for Historic Hillsborough**  
**Profit + Loss Statement**  
**Operating Account**  
**2nd Quarter FY 2024-2025**

		Period Activity 2nd Quarter FY 2024-2025	YTD Actual	FY 2024-2025 Budget	% Annual Budget
<b>INCOME</b>					
<b>Gift Shop</b>	Meals Tax 60% Fund	125,342.00	125,342.00	248,801.00	50.38%
	Interest Earned	398.77	965.27	100.00	965.27%
	Helen's Garden Interest Earned	137.38	332.55		
	<b>Interest Subtotal</b>	<b>536.15</b>	<b>1,297.82</b>		
	Miscellaneous Income	-	-	150.00	0.00%
	<b>Operations Fund Total Income</b>	<b>125,878.15</b>	<b>126,639.82</b>	<b>249,051.00</b>	<b>50.85%</b>
<b>Gift Shop</b>	Gift Shop Sales	2,039.26	4,351.93	5,000.00	87.04%
	Less: Cost of Goods Sold	410.00	572.50	3,000.00	19.08%
	Less: Sales Tax	-	-	375.00	0.00%
	<b>Gift Shop - Net Income</b>	<b>1,629.26</b>	<b>3,779.43</b>	<b>1,625.00</b>	<b>232.58%</b>
	<b>Total Income</b>	<b>127,507.41</b>	<b>130,419.25</b>	<b>250,676.00</b>	<b>52.03%</b>
<b>EXPENSES</b>					
<b>Personnel</b>	Salaries	37,726.79	70,918.58	130,323.00	54.42%
	Benefits	4,825.71	8,571.26	20,063.00	42.72%
	Payroll Taxes	2,867.45	5,404.72	9,970.00	54.21%
	<b>Subtotal</b>	<b>45,419.95</b>	<b>84,894.56</b>	<b>160,356.00</b>	<b>52.94%</b>
<b>Programs</b>	Visitor Services	2,134.69	3,816.53	6,000.00	63.61%
	Special Events	245.39	464.61	3,500.00	13.27%
	Volunteer Management	67.08	70.95	200.00	35.48%
	OSBN Village		5,376.52	10,000.00	53.77%
	Marketing	5,934.26	18,389.86	30,000.00	61.30%
	<b>Subtotal</b>	<b>8,381.42</b>	<b>28,118.47</b>	<b>49,700.00</b>	<b>56.58%</b>
<b>Overhead</b>	Rent	1,560.00	3,120.00	3,120.00	100.00%
	Utilities	1,189.77	2,313.62	4,500.00	51.41%
	Phone/Internet	606.60	1,213.20	2,200.00	55.15%
	Miscellaneous	-	-	750.00	0.00%
	<b>Subtotal</b>	<b>3,356.37</b>	<b>6,646.82</b>	<b>10,570.00</b>	<b>62.88%</b>
<b>Capital Expenses</b>	Computers	-	-		
	Furniture	-	-		
	Visitor's Center Improvements	-	-		
	Other	-	-		
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Admin/Operations</b>	Merchant and Credit Card Fees	43.59	104.78	250.00	41.91%
	Dues/Subscriptions	800.00	1,070.00	1,966.00	54.43%
	Insurance	1,672.00	1,672.00	1,974.00	84.70%
	Office Supplies	194.35	565.82	500.00	113.16%
	Partnerships and Visibility		-		
	Professional Development	759.00	759.00	1,000.00	75.90%
	Professional Fees	2,242.79	4,479.28	8,700.00	51.49%
	Software and Technology	198.00	387.00	1,240.00	31.21%
	<b>Subtotal</b>	<b>5,909.73</b>	<b>9,037.88</b>	<b>15,630.00</b>	<b>57.82%</b>
<b>Maintenance</b>	Building	20.41	78.16	500.00	15.63%
	Cleaning of Site	1,620.00	3,240.00	6,700.00	48.36%
	Grounds	1,397.50	1,397.50	6,000.00	23.29%
	Pest Control	68.00	136.00	250.00	54.40%
	Public Restroom Supplies	48.94	260.31	500.00	52.06%
	<b>Subtotal</b>	<b>3,154.85</b>	<b>5,111.97</b>	<b>13,950.00</b>	<b>36.64%</b>
	<b>Total Expenses</b>	<b>66,222.32</b>	<b>133,809.70</b>	<b>250,206.00</b>	<b>53.48%</b>
<b>NET ORDINARY INCOME</b>		<b>61,285.09</b>	<b>(3,390.45)</b>	<b>470.00</b>	<b>-721.37%</b>