



**STAFF REPORT**  
Hillsborough Tourism Board  
May 6, 2024

**PRESENTER/INFORMATION CONTACT**

Tourism Program Manager, Shannan Campbell

**ITEM TO BE CONSIDERED**

**Subject:** Contract Partner Renewals for FY25

**Attachments:**

1. Hillsborough Chamber of Commerce Holiday Tree Lighting Submittal

**Background:**

The Tourism Program has contracted with various local organizations to offer visitor services and events, programs and tours. The amount of support needed year to year varies based on the organization and the functions they are performing for the board as well as the boards' available budget. The tourism board heard the full requests and had an opportunity to ask contract partners questions at the April meeting. Contract partner budgets, increase justification forms, and summaries were included in the April meeting packet- [linked HERE](#) if needed for review. Additionally, the Chamber has submitted a separate ask for the Holiday Tree Lighting, included as an attachment.

**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.
- The Burwell School is asking for \$70,000 in FY25, a \$15,000 decrease over the FY24 contract amount of \$85,000.
- Chamber of Commerce is asking for \$10,000 for the Holiday Parade and \$4,600 for the Holiday Tree Lighting in FY25. This is a first-time contract.
- Hillsborough Arts Council is asking for \$43,500 in FY25, a \$15,000 increase over the FY24 contract amount of \$28,500
- The OC museum is asking for \$57,600 in FY25, a \$1,500 increase over the FY24 contract amount of \$56,100.
- The total of all contract partner requests is \$435,876. Funding all requests plus the Tourism Board operational budget results in a deficit of approximately \$63,151.
- The Tourism Board has a fund balance totaling approximately \$417,000.

**Staff recommendation and comments:**

Staff recommends the board discuss if they think the requests are reasonable and if they want to fund them as presented, to allocated fund balance to cover any gaps between anticipated revenues and expenditures.