HAYWOOD COUNTY
TOURISM DEVELOPMENT AUTHORITY

Haywood County Tourism Development Authority
Agenda
Wednesday, June 23rd, 2022

I. Call to Order – Chairman Chris Corbin

II. Introductions

III. Adjustment of Agenda

IV. Public Comment Session (12 minutes total, limit 3 minutes per person)

V. Board Comments

VI. Consent Agenda
1. Request Approval of TDA Board Minutes from May 25th 2022
2. Request Approval of Budget Amendments #1 & 2

VII. Finance Committee Report
1. May Financial Report – Kristian Owen
2. 3%, 1% & 4% Reports – David Francis
3. STR & AirDNA Reports

VIII. New Business

A. Request Approval of Amendment of Waynesville 1% Grant Recommendation submitted by Waynesville 1% Subcommittee
B. Request Approval of Clyde 1% Grant Recommendation by 1% Subcommittee
C. Request Approval of OTPF Recommendations Submitted by OTPF Committee

IX. Old Business

X. Announcements

A. Board Member Resignation
B. Business of the Month
C. Invitations for TDA Board Members
D. Next Regularly Scheduled TDA Board Meeting - August 24th

XI. Adjournment

XII. 10 Minute Media Communication Session

HCTDA Board Meeting Minutes
May 25th, 2022
Bethea Welcome Center, Lake Junaluska

Members Present: Chris Corbin, Dr. Shelley White, Tammy Wight, Mike Huber, Jim Owens, Kelsie Baker, Jon Feichter, Kristian Owen, David Francis, Kirk Kirkpatrick, Gail Mull, Colleen Davis (by phone)

Members Absent: Twinkle Patel, Will Jones, Laurie SoJourner

Chairman Chris Corbin called the HCTDA Board meeting to order at 10:05 AM.

Introductions

Public Comment Session

- Jane Mauer with the Great Smoky Mountains Association gave recognition to the book "A Search for Safe Passage". She has Smokies Live magazine and Smokies Guides if anyone wants to take some to distribute to educate people about the park.

Board Comments

- Chairman Corbin congratulates Dr. Shelley White for HCC being named as one of the top 10 Community Colleges in the nation.
- Dr. White explains that expansion and renovation of the Hi-Tech Center is in progress. They received a Department of Labor grant and are already underway on renovation. They have received Workforce Development grants, such as the Golden Leaf grant for trucker and line-worker training.
- Chairman Corbin announced that Lynn Collins will be retiring at the end of the year and acknowledges all of her hard work and contribution over the years.

Consent Agenda

- Request approval of Budget Amendments as presented.
- Request approval of the 2022 Audit Contract from Gould Killian CPA in the amount of $7,400.
- Request approval of April 27th TDA Board Meeting Minutes.
- Chairman Corbin requests a motion to approve.
- Mike Huber made a motion to approve.
- Jon Feichter seconded the motion.
- Motion passed unanimously.

Finance Committee – David Francis

Finance Director, Kristian Owen, presented the April Financial Report as follows:
Total Cash in Bank – $2,204,876.80

Total Assets – $2,206,590.80

Total Payroll Liability – $9,977.76

Total Liabilities – $10,072.82

Net Position – $2,206,590.80

Total Income – $157,501.79

Net Income – ($47,793.48)

Revenues YTD – $1,978,890.30 (77.36%)

Expenses YTD – $1,594,413.65 (62.33%)

Reports are on file at www.HaywoodTDA.com

David Francis presented the 3%, 1%, and Occupancy Tax by category reports.

- March showed a little softening compared to last year.
- All zip codes still remain ahead of projections.
- The occupancy tax by category shows that cabins, cottages, and villas continue to dominate the accommodations.

Ben Wilder presented the STR, AirDNA, and Trending reports.

- STR report shows that April occupancy is down 12%.
- The AirDNA Trending Report shows that August bookings are at 97%.
- Ben stated we have collected over 1.5 million so far. If we continue to collect flat, we would be at 2.1 million and if we finish up 20%, we would be at 2.23 million. We are doing well, but not better than last year's record. We are currently on track for the 3%.

New Business

Request approval of 22/23 TDA 3% and 1% Zip Code Funding Recommendations as presented.

- Canton 1% - Amount for $38,000
  - Gail Mull abstained
  - Tammy Wight made a motion to approve
  - Jim Owens seconded the motion
  - Motion passed unanimously

- Clyde 1% - $3,836
  - Tammy Wight made a motion to approve
  - Jim Owens seconded the motion
  - Motion passed unanimously

- Lake Junaluska 1% - $33,788
  - Mike Huber abstained
  - Tammy Wright made a motion to approve
  - Jim Owens seconded the motion
  - Motion passed unanimously

- Maggie 1% - $247,174
  - Jim Owens and Tammy Wight abstained
  - Mike Huber made a motion to approve
  - Jon Feichter seconded the motion
  - Motion passed unanimously

- Waynesville 1% - $182,427
  - Jon Feichter and Mike Huber abstained
  - Tammy Wight made a motion to approve
  - Jim Owens seconded the motion
  - Motion passed unanimously

- 3% - $32,550
  - Mike Huber made a motion to approve
  - Dr. Shelly White seconded the motion
  - Motion passed unanimously

Request approval of 2022/23 HCTDA Budget Resolution as presented.

- Jon Feichter made a motion to approve.
- Mike Huber seconded the motion.
- Motion passed unanimously.

Request Approval of OTPF Committee Appointees and OTPF Score Sheet as presented.

- Colleen Davis abstained
- Jim Owens made a motion to approve
- Tammy Wight seconded the motion.
- Motion passed unanimously

Staff Reports

- Ashley Rice presented that the TDA will be doing SnapChat ads to reach the younger audience. We are partnering with Steve Yokum on outdoor content. We will revive the Pinterest account.
- Ashley plays the completed Hay Now video to be used as a commercial and in social media and the Hay Now song by Buddy Melton. We are working on obtaining the copy rights for the song and the agency will be producing shorter clips of the video.
- Amie Newsome announces the projects that she has completed so far. She has recorded 3 Hay Now Podcasts. Amie has tried to immerse herself in Haywood County culture and has been documenting her experiences on Facebook, Instagram, Tik Tok. She has completed 2 monthly e-newsletters.

- Ben Wilder recapped that Will Tang (travel influencer) visited Haywood County and published his blog about his experiences here. Visit NC's Dream Big campaign was broadcast live at the Purchase Knob. Blue Ridge Mountain Travel Guide visitors came to experience Lake Logan, Maggie Valley, Waynesville, and Lake Junaluska.
- Lynn Collins states that, in the interest of time, she will e-mail her staff report to the Board Members.

Adjournment

- Chairman Corbin adjourned the meeting at 10:57 AM.

Amendment #1

HAYWOOD COUNTY TOURISM DEVELOPMENT AUTHORITY
BUDGET ORDINANCE AMENDMENT
FISCAL YEAR 2021 -2022

BE IT ORDAINED by the Members of the Haywood County Tourism Development Authority that the following amendment be made to the budget ordinance for the fiscal year ending June 30, 2022.

Section 1. To amend the General Fund the Revenues are to be decreased as follows:

Revenue	Acct. No.	Current Budget	Increase (Decrease)	Amended Budget
TOTAL		-	-	-

Expenditures

Department	Account Number	Current Budget	Increase (Decrease)	Amended Budget
General:				
Salaries Admin	512101	118,059	17,400	135,459
Salaries Marketing	518201	173,100	500	173,600
Salaries Visitor Center	512201	50,422	(2,000)	48,422
FICA - Admin	518101	9,305	810	10,115
FICA - Marketng	518202	13,609	275	13,884
NC State Retirement	512110	36,017	4,560	40,577
Contingency	599101	7,893	(7,893)	-
Marketing	537101	42,000	(20,000)	22,000
Prof. Services Contract Svcs.	519203	240,487	30,513	271,000
Prof. Services Legal Fees	519201	1,000	(700)	300
Travel Non Local	531201	2,900	(1,000)	1,900
Telephone	532101	6,160	175	6,335
Postage	532201	12,000	(2,000)	10,000
Group Sales	537801	51,300	(10,000)	41,300
Capital Outlay Promo	551001	42,553	(8,000)	34,553
3% Grants Promo	568101	54,500	(27,000)	27,500
3% Grants Tourism Related	568102	32,000	23,610	55,610
Utilities	570102	6,620	750	7,370
TOTAL		899,925	-	899,925

Section 2. Copies of this budget amendment shall be delivered to the Budget Officer and the Finance Officer for their direction.

Adopted this 23rd day of June 2022.

ATTEST:

Secretary to the Board

Chairman
Haywood County Tourism Development Authority

Explanation:
Balance line items for end of year

Budget Amendment Explanations
June 23rd, 2022

Amendment # 1

- Salary, FICA and Retirement adjustments due to the following items: We have one extra week of June payroll that will be paid on July 8th but will be accrued back to June; the Admin. Asst. position went from part time to full time: payout for Executive Director's Covid Comp Time.
- Line items that have surplus funds adjusted to cover line item overages.
- Contract Services increased due to payment schedule for Strategic Destination Plan.
- Adjustments made in 3% grants due to awards by Promotional & Tourism Related categories.

Amendment # 2

- Amendment # 2 was voted on and approved at the May meeting. After reviewing how the budget amendment was written, and discussing it with Finance Director Kristian Owen, we determined that it had not been done correctly so this is the corrected version of the original amendment.

Amendment # 2

HAYWOOD COUNTY TOURISM DEVELOPMENT AUTHORITY
BUDGET ORDINANCE AMENDMENT
FISCAL YEAR 2021 -2022

BE IT ORDAINED by the Members of the Haywood County Tourism Development Authority that the following amendment be made to the budget ordinance for the fiscal year ending June 30, 2022.

Section 1. To amend the General Fund the Revenues are to be decreased as follows:

Revenue	Acct. No.	Current Budget	Increase (Decrease)	Amended Budget
TOTAL				

Expenditures

Department	Account Number	Current Budget	Increase (Decrease)	Amended Budget
General:				
Canton 1% Admin	549921	1,758	(1,758)	-
Clyde 1% Admin	549922	1,099	(1,099)	-
Lake Junaluska 1% Admin	549923	1,977	(1,977)	-
Maggie Valley 1% Admin	549924	10,547	(10,547)	-
Waynesville 1% Admin	549925	6,592	(6,592)	-
1% Admin. Exp. Revenue Offset	522001	(21,973)	21,973	-
TOTAL		-	-	-

Section 2. Copies of this budget amendment shall be delivered to the Budget Officer and the Finance Officer for their direction.

Adopted this 23rd day of June, 2022.

ATTEST:

Secretary to the Board

Chairman
Haywood County Tourism Development Authority

Explanation: To eliminate the admin category of the 1% in
order to use the funding for Advertising/Marketing Expenses

Underwood Dills & Associates
154 N Main Street, Suite 7
Waynesville, NC 28786
(O) 828-452-5370 (F) 828-452-9628

Accountant's Compilation Report

Haywood County TDA
1110 Soco Road
Waynesville, NC 28786

To the Board of Directors

Management is responsible for the accompanying financial statements of Haywood County TDA (a government authority) which comprise of the statement of net position as of May 31, 2022, and the related changes in net position budget vs actual for the one month and eleven months then ended in accordance with the cash basis of accounting which is a basis other than generally accepted accounting principles. We have performed a compilation engagement in accordance with Statements on Standards for Accounting and Review Services promulgated by the Accounting and Review Services Committee of the AICPA. We did not audit or review the financial statements nor were we required to perform any procedures to verify the accuracy or completeness of the information provided by management. Accordingly, we do not express an opinion, a conclusion, nor provide any form of assurance on these financial statements.

Management has elected to omit substantially all of the disclosures ordinarily included with the financial statements. If the omitted disclosures were included in the financial statements, they might influence the user's conclusions about the company's assets, liabilities and net assets, revenues and expenses. Accordingly, these financial statements are not designed for those who are not informed about such matters.

We are not independent with respect to Haywood County TDA.

Underwood, Dills & Associates, P.C.

Underwood Dills & Associates PC
Waynesville, NC
June 07, 2022

Haywood County Tourism Development Authority
Statement of Net Position
As of May 31, 2022

	May 31, 22
ASSETS	
Current Assets	
Checking/Savings	
100001 · 1% Cash in Bank - 1st Citizens	369,112.02
100002 · 3% Cash in Bank - 1st Citizens	884,911.68
111501 · NCCMT - 9152 3% General Investm	736,865.01
111503 · NCCMT - 9863 1% General Investm	200,136.94
Total Checking/Savings	2,191,025.65
Other Current Assets	
119000 · Petty Cash - TDA	100.00
119001 · Petty Cash - VC	100.00
130001 · Prepaid Expense	3,048.00
Total Other Current Assets	3,248.00
Total Current Assets	2,194,273.65
TOTAL ASSETS	2,194,273.65
LIABILITIES & NET POSITION	
Liabilities	
Current Liabilities	
Other Current Liabilities	
231700 · Payroll Liabilities	
Federal Taxes (941/944)	3,121.64
NC Income Tax	1,068.00
NC Pension Payable	5,474.91
Total 231700 · Payroll Liabilities	9,664.55
231800 · Sales Tax Payable	182.48
Total Other Current Liabilities	9,847.03
Total Current Liabilities	9,847.03
Total Liabilities	9,847.03
Net Position	
329300 · Net Assets as July 1	1,813,307.05
Net Income	371,119.57
Total net position	2,184,426.62
TOTAL LIABILITIES & NET POSITION	2,194,273.65

Haywood County Tourism Development Authority
Changes in Net Position Budget vs Actual
May 2022

	May 22	July 21 - May 22	YTD Budget	% of Budget
Ordinary Income/Expense				
Income				
427011 · 3% Net Occupancy Tax	129,744.75	1,577,215.76	1,771,623.00	89.03%
427012 · 1% Net 28716 Occupancy Tax	4,475.08	42,015.58	47,242.00	88.94%
427013 · 1% Net 28721 Occupancy Tax	2,714.11	24,867.72	29,029.00	85.67%
427014 · 1% Net 28745 Occupancy Tax	2,919.35	42,463.42	52,649.00	80.65%
427015 · 1% Net 28751 Occupancy Tax	19,421.95	252,337.37	283,461.00	89.02%
427016 · 1% Net 28785/28786 Occupancy Tx	13,732.16	164,904.39	178,160.00	92.56%
427112 · App. of Fund Balance 28716	0.00	0.00	6,103.00	0.0%
427113 · App.of Fund Balance 28721	0.00	0.00	3,996.00	0.0%
427114 · App. of Fund Balance 28745	0.00	0.00	9,158.00	0.0%
427115 · App. of Fund Balance 28751	0.00	0.00	34,101.00	0.0%
427116 · App. of Fund Balance 28785/86	0.00	0.00	22,612.00	0.0%
449201 · Product Sales	1,421.13	14,622.16	15,500.00	94.34%
449810 · Visitor Guide Ad Sales	0.00	30,600.00	29,000.00	105.52%
449910 · Internet Ad Sales	0.00	0.00	20,000.00	0.0%
451000 · Appropriation of 3% Fund Balanc	225.00	225.00	0.00	100.0%
451101 · Elk Fest Revenue	-50.00	1,450.00	0.00	100.0%
483491 · Investment Earnings 3%	364.00	588.82	250.00	235.53%
483492 · Investment Earnings 1%	98.86	159.92	75.00	213.23%
483831 · Net Occupancy Tax Penalties 3%	43.22	2,549.77	5,000.00	51.0%
499990 · Fund Balance Appropriation 3%	0.00	0.00	50,000.00	0.0%
Total Income	175,109.61	2,153,999.91	2,557,959.00	84.21%
Expense				
549904 · 3% Occupancy Tax Refund	0.00	0.00	1,000.00	0.0%
Payroll				
512110 · NC State Retirement - Promo	2,860.62	31,169.77	36,017.00	86.54%
518301 · Group Health Insurance - Promo	1,974.99	31,449.21	37,077.00	84.82%
518601 · Worker's Comp-Promotional-Promo	0.00	1,755.00	1,755.00	100.0%
Salaries and Wages				
512101 · Salaries-Admin-Promo	9,635.82	103,034.13	118,059.00	87.27%
518201 · Salaries Marketing	13,092.62	153,295.62	173,100.00	88.56%
512201 · Salaries-Visitor Center	3,637.79	42,740.61	50,422.00	84.77%
Total Salaries and Wages	26,366.23	299,070.36	341,581.00	87.56%
Payroll Taxes				
518101 · FICA Admin	737.14	7,882.13	9,305.00	84.71%
512221 · FICA Visitor Ctr	278.28	3,269.65	3,770.00	86.73%
518202 · FICA Marketing	1,001.59	11,611.19	13,609.00	85.32%
Total Payroll Taxes	2,017.01	22,762.97	26,684.00	85.31%
Total Payroll	33,218.85	386,207.31	443,114.00	87.16%
517001 · Board Members-Promo	0.00	2,408.30	3,000.00	80.28%
519101 · Accounting Services-Promo	650.00	8,478.96	15,339.00	55.28%
519201 · Professional Svcs-Legal Fee-Pro	0.00	300.00	1,000.00	30.0%
519203 · Prof. Svcs - Contract Svcs-P	51,200.00	223,486.24	240,487.00	92.93%

See Accountan't Compilation Report

Haywood County Tourism Development Authority
Changes in Net Position Budget vs Actual
May 2022

	May 22	July 21 - May 22	YTD Budget	% of Budget
522001 · 1% Admin Expense Revenue Offset	0.00	0.00	-21,973.00	0.0%
526001 · Office Supplies-Promo	195.08	2,127.74	2,500.00	85.11%
526101 · Visitor Center Supplies	147.97	1,087.74	1,500.00	72.52%
527001 · Purchases/Resale-Promo	880.58	11,150.23	16,000.00	69.69%
529901 · NonExpendable Office Supp-TR	0.00	1,599.39	1,600.00	99.96%
531201 · Travel-NonLocal-Promo	0.00	365.42	2,900.00	12.6%
531202 · Travel Local	0.00	0.00	300.00	0.0%
531301 · Fuel-T Related	0.00	532.57	850.00	62.66%
532101 · Telephone-Promo	486.43	5,733.70	6,160.00	93.08%
532201 · Postage-Promo	145.93	8,184.74	12,000.00	68.21%
534901 · Print & Bind-Promo	2,400.16	8,078.47	9,000.00	89.76%
535201 · Repair & Maintenance-Promo	1,150.00	9,474.70	11,000.00	86.13%
537101 · Marketing-Promo	2,894.69	13,510.83	42,000.00	32.17%
537221 · Advertise-PR/Internet/Billboard	56,002.00	498,265.28	620,000.00	80.37%
537301 · Visitor Guide Ads-Promo	0.00	38,796.65	38,800.00	99.99%
537401 · Education-Promo	0.00	2,661.72	5,350.00	49.75%
537501 · Blue Ridge Parkway - T Related	0.00	0.00	10,000.00	0.0%
537502 · Wayfinding	0.00	22,428.25	113,300.00	19.8%
537701 · Public Relations/Comm-Promo	0.00	1,967.86	6,500.00	30.28%
537801 · Group Sales-Promo				
537802 · Group Sales Marketing	0.00	4,524.16	8,000.00	56.55%
537803 · Group Sales Trade Shows	0.00	11,229.80	16,250.00	69.11%
537804 · Group Sales Travel out of Count	42.12	9,494.87	13,050.00	72.76%
537805 · Group Sales Advertising	0.00	5,762.55	11,000.00	52.39%
537806 · Group Sales Dues & Subscription	0.00	2,445.00	3,000.00	81.5%
Total 537801 · Group Sales-Promo	42.12	33,456.38	51,300.00	65.22%
537901 · Sponsorship - Promo	0.00	0.00	8,420.00	0.0%
541301 · Rent-Promo	2,664.02	30,822.04	31,008.00	99.4%
543201 · Equipment Lease-Promo	-70.01	11,661.41	14,026.00	83.14%
545101 · Liability Insurance-Promo	0.00	7,255.00	7,544.00	96.17%
549101 · Dues & Subscriptions-Promo	0.00	24,736.97	30,382.00	81.42%
549902 · Bank Charges-Promo	193.13	2,585.45	3,000.00	86.18%
549903 · Property Tax	0.00	277.33	400.00	69.33%
Clyde				
549922 · Clyde- Admin	0.00	0.00	1,099.00	0.0%
549913 · 28721 - Clyde - Tourism	0.00	15,000.00	15,000.00	100.0%
549912 · 28721 (Clyde)	0.00	1,000.00	16,930.00	5.91%
Total Clyde	0.00	16,000.00	33,029.00	48.44%
Canton				
549921 · Canton- Admin	0.00	0.00	1,758.00	0.0%
549911 · 28716 - Canton - Tourism	0.00	0.00	13,169.00	0.0%
549910 · 28716 (Canton) Promo	2,825.00	12,875.00	38,424.00	33.51%
Total Canton	2,825.00	12,875.00	53,351.00	24.13%
Lake Junaluska				

Haywood County Tourism Development Authority
Changes in Net Position Budget vs Actual
May 2022

	May 22	July 21 - May 22	YTD Budget	% of Budget
549923 · Lake Junaluska - Admin	0.00	0.00	1,977.00	0.0%
549915 · 28745 - Lake Junaluska -Tourism	0.00	0.00	15,579.00	0.0%
549914 · 28745 (LJ)	0.00	28,462.12	44,256.00	64.31%
Total Lake Junaluska	0.00	28,462.12	61,812.00	46.05%
Maggie Valley				
549924 · Maggie Valley - Admin	0.00	0.00	10,547.00	0.0%
549917 · 28751 - Maggie Valley - Tourism	9,814.00	29,843.42	78,178.00	38.17%
549916 · 28751 Maggie Valley (MV) Promo	14,146.00	129,677.61	228,873.00	56.66%
Total Maggie Valley	23,960.00	159,521.03	317,598.00	50.23%
Waynesville				
549925 · Waynesville - Admin	0.00	0.00	6,592.00	0.0%
549919 · 28785/86 - Waynesville -Tourism	0.00	15,845.00	49,294.00	32.14%
549918 · 28785/86 (Waynesville)	9,949.00	118,848.00	144,910.00	82.02%
Total Waynesville	9,949.00	134,693.00	200,796.00	67.08%
551001 · Capital Outlay Promo	0.00	33,768.59	42,553.00	79.36%
568101 · 3% Grant Promo	0.00	7,500.00	54,500.00	13.76%
568102 · 3% Grants TR	0.00	25,000.00	32,000.00	78.13%
569101 · Elk Fest Expenses-Promo	0.00	1,150.00	20,000.00	5.75%
570102 · Utilities	530.57	6,269.92	6,620.00	94.71%
599101 · Contingency	0.00	0.00	7,893.00	0.0%
Total Expense	189,465.52	1,782,880.34	2,557,959.00	69.7%
Net Ordinary Income	-14,355.91	371,119.57	0.00	100.0%
Net Income	-14,355.91	371,119.57	0.00	100.0%

See Accountan't Compilation Report

Haywood County 3% Net Occupancy Tax 2021-2022

	A	B	C	D	E	F	G	H
1		2021-2022	2021-2022	2021-2022	% Change	2021-2022	2020-2021	% Change
2		Original	Revised	Occupancy	Compared	Occupancy	Occupancy	Compared
3		Occupancy	Occupancy	Tax	To	Tax	Tax	To
4		Tax	Tax	Actual	Revised	Penalities	Actual	Previous
5		Projections	Projections		Budget			Year
6								
7	July	$163,480	$201,080	$250,376	125%	$166	$173,533	144%
8	August	$137,112	$168,648	$208,444	124%	$152	$173,664	120%
9	September	$132,164	$162,562	$199,018	122%	$442	$172,717	115%
10	October	$173,709	$213,662	$257,233	120%	$274	$221,520	116%
11	November	$100,197	$123,242	$162,073	132%	$482	$128,278	126%
12	December	$80,421	$98,918	$134,274	136%	$316	$117,856	114%
13	January	$59,327	$72,972	$121,230	166%	$259	$107,520	113%
14	February	$54,054	$66,486	$114,823	173%	$415	$112,223	102%
15	March	$64,601	$79,459	$129,745	163%	$43	$131,644	99%
16	April	$76,466	$94,053	$168,153	177%	$946	$156,955	107%
17	May	$118,655	$145,946				$171,515	
18	June	$158,207	$194,595				$221,387	
19	* 4/22 Added		$150,000					
20	Total	$1,318,393	$1,771,623				$1,888,812	
21								
22								
23	**YTD**		**$1,281,082**	**$1,745,369**	**136%**	**$3,495**	**$1,495,910**	**117%**
24								

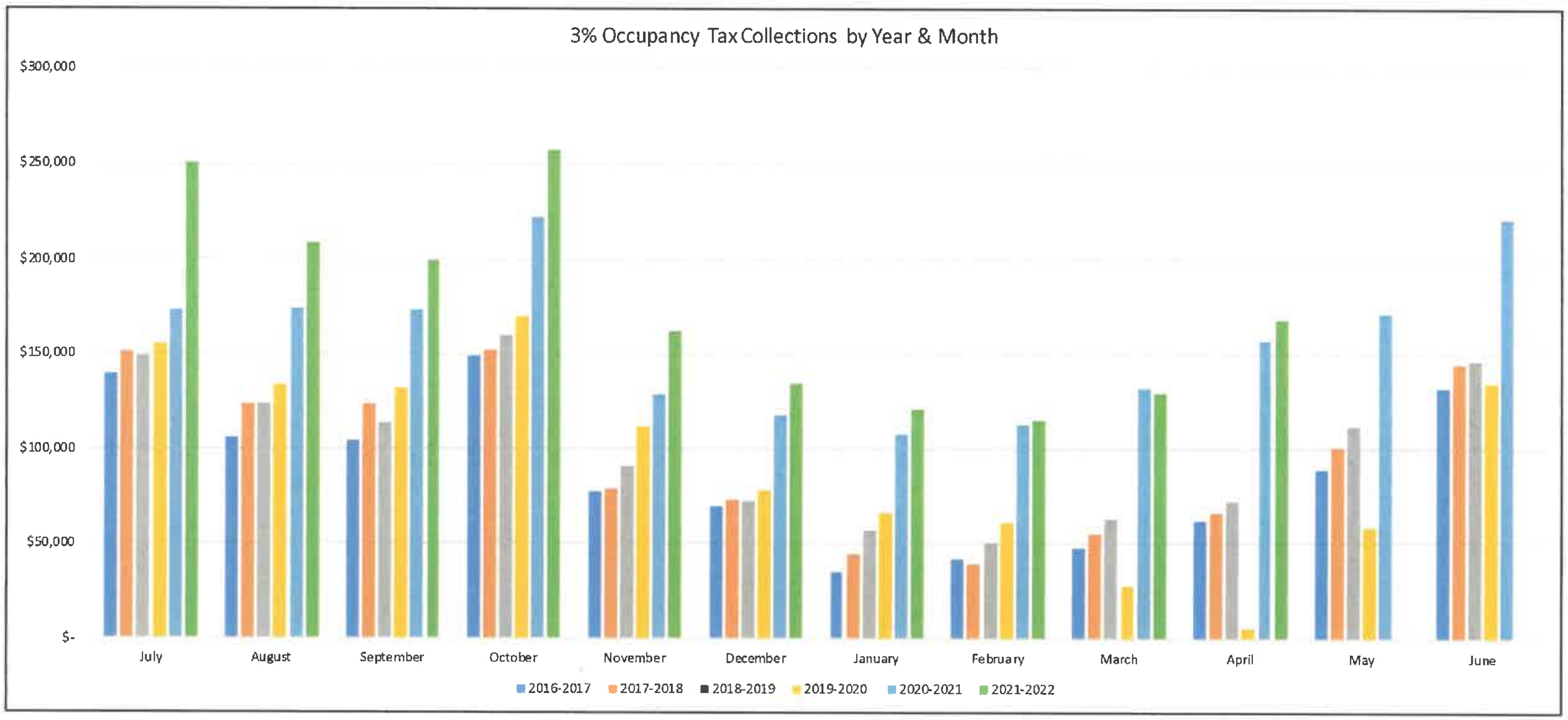
2021-2022
1% NET OCCUPANCY TAX REPORT REVISED

	ACTUAL 28716 CANTON 21/22	PROJECTED 28716 CANTON 21/22	ACTUAL 28716 CANTON 20/21	ACTUAL 28721 CLYDE 21/22	PROJECTED 28721 CLYDE 21/22	ACTUAL 28721 CLYDE 20/21	ACTUAL 28745 LAKE JUNALUSKA 21/22	PROJECTED 28745 LAKE JUNALUSKA 21/22	ACTUAL 28745 LAKE JUNALUSKA 20/21	ACTUAL 28751 MAGGIE VALLEY 21/22	PROJECTED 28751 MAGGIE VALLEY 21/22	ACTUAL 28751 MAGGIE VALLEY 20/21	ACTUAL 28785 & 28786 WAYNESVILLE 21/22	PROJECTED 28785 & 28786 WAYNESVILLE 21/22	ACTUAL 28785 & 28786 WAYNESVILLE 20/21
July 2021 Received September 2021	$ 6,776	$ 4,497	$ 4,772	$ 3,791	$ 2,836	$ 2,930	$ 7,573	$ 6,811	$ 3,948	$ 38,783	$ 35,843	$ 28,398	$ 26,591	$ 18,819	$ 17,933
August 2021 Received October 2021	$ 5,120	$ 4,323	$ 4,854	$ 2,946	$ 2,180	$ 3,376	$ 7,516	$ 5,351	$ 3,873	$ 31,091	$ 27,317	$ 26,564	$ 22,860	$ 17,981	$ 19,260
September 2021 Received November 2021	$ 4,934	$ 5,621	$ 4,775	$ 2,880	$ 2,093	$ 2,921	$ 6,457	$ 4,865	$ 3,723	$ 30,995	$ 27,502	$ 27,746	$ 21,221	$ 15,468	$ 18,584
October 2021 Received December 2021	$ 6,094	$ 5,188	$ 5,094	$ 3,093	$ 2,936	$ 3,389	$ 7,385	$ 6,323	$ 5,690	$ 42,311	$ 33,508	$ 37,011	$ 26,593	$ 23,008	$ 22,767
November 2021 Received January 2022	$ 4,351	$ 3,589	$ 3,559	$ 2,815	$ 2,180	$ 2,843	$ 3,225	$ 3,892	$ 2,166	$ 26,598	$ 18,940	$ 20,407	$ 17,196	$ 14,630	$ 13,863
December 2021 Received February 2022	$ 3,497	$ 2,508	$ 3,033	$ 2,084	$ 2,331	$ 2,308	$ 2,667	$ 2,194	$ 1,965	$ 23,509	$ 17,940	$ 21,039	$ 13,106	$ 8,765	$ 11,021
January 2022 Received March 2022	$ 3,387	$ 1,815	$ 2,589	$ 2,373	$ 2,396	$ 2,465	$ 2,529	$ 1,459	$ 1,167	$ 20,555	$ 12,973	$ 18,209	$ 11,652	$ 6,419	$ 11,832
February 2022 Received April 2022	$ 3,381	$ 1,989	$ 2,796	$ 2,172	$ 1,791	$ 2,499	$ 2,193	$ 1,215	$ 1,672	$ 19,073	$ 11,455	$ 19,182	$ 11,593	$ 6,252	$ 11,516
March 2022 Received May 2022	$ 4,475	$ 2,737	$ 4,215	$ 2,714	$ 2,674	$ 2,840	$ 2,919	$ 2,946	$ 1,634	$ 19,422	$ 17,713	$ 20,372	$ 13,732	$ 11,090	$ 14,969
April 2022 Received June 2022	$ 4,555	$ 3,680	$ 4,656	$ 2,793	$ 2,372	$ 2,920	$ 4,741	$ 3,432	$ 2,725	$ 25,498	$ 18,973	$ 25,190	$ 18,779	$ 13,938	$ 17,076
May 2022 Received July 2022 (unavailable)		$ 4,804	$ 4,509		$ 2,805	$ 2,251		$ 5,378	$ 4,799		$ 26,756	$ 25,679		$ 19,141	$ 20,009
June 2022 Received August 2022 (unavailable)		$ 6,491	$ 6,306		$ 2,935	$ 3,453		$ 8,783	$ 5,374		$ 34,541	$ 35,251		$ 22,649	$ 23,455
Budget Totals	**$ 46,570**	**$ 47,242**	**$ 51,158**	**$ 27,661**	**$ 29,529**	**$ 34,195**	**$ 47,205**	**$ 52,649**	**$ 38,736**	**$ 277,835**	**$ 283,461**	**$ 305,048**	**$ 183,323**	**$ 178,160**	**$ 202,285**
	$1000 was added per month Mar-Jun			$625 was added per month Mar-Jun			$1000 was added per month Mar-Jun			$6000 was added per month Mar-Jun			$4000 was added per month Mar-Jun		
	Projected	**YTD**	**YTD vs Projected**												
Total 1% Collections for 21/22	**$ 590,541**	**$ 582,594**	**99%**												
Comparison of YTD Actual vs YTD Projected	**130%**			**116%**			**123%**			**125%**			**134%**		
Comparison of YTD Actual vs Total Projected	**99%**			**94%**			**90%**			**98%**			**103%**		
Comparison of Apr Actual vs Apr Projected	**124%**			**118%**			**138%**			**134%**			**135%**		
Comparison of YTD Actual vs Total Actual 20/21	**91%**			**81%**			**122%**			**91%**			**91%**		
% Share of YTD 1% Total Collections	**8%**			**5%**			**8%**			**48%**			**31%**		

2021-2022 Forecasted 3% Occupancy Tax Collections

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Projection A	Projection B
July	$ 139,335	$ 151,475	$ 148,380	$ 155,055	$ 173,533	$ 250,376		
August	$ 106,083	$ 123,611	$ 123,380	$ 133,405	$ 173,664	$ 208,444		
September	$ 104,492	$ 123,344	$ 113,828	$ 131,589	$ 172,717	$ 199,018		
October	$ 148,752	$ 152,179	$ 159,349	$ 169,745	$ 221,520	$ 257,233		
November	$ 76,880	$ 79,190	$ 90,553	$ 111,387	$ 128,278	$ 162,073		
December	$ 70,086	$ 72,777	$ 72,016	$ 78,487	$ 117,856	$ 134,274		
January	$ 35,646	$ 44,539	$ 57,143	$ 66,237	$ 107,520	$ 121,230		
February	$ 41,742	$ 39,053	$ 50,616	$ 61,711	$ 112,223	$ 114,823		
March	$ 47,550	$ 55,745	$ 62,855	$ 27,326	$ 131,644	$ 129,745	$ 131,644	$ 157,973
April	$ 62,463	$ 66,491	$ 72,309	$ 5,536	$ 156,955	$ 168,153	$ 156,955	$ 188,346
May	$ 89,393	$ 100,723	$ 111,430	$ 58,909	$ 171,515	$ -	$ 171,515	$ 205,818
June	$ 132,201	$ 144,365	$ 146,321	$ 134,487	$ 221,387	$ -	$ 221,387	$ 265,664
Total	$ 1,054,623	$ 1,153,492	$ 1,208,180	$ 1,133,874	$ 1,888,812	$ 1,745,369	$ 392,902	$ 471,482
							$ 2,138,271	$ 2,216,851

Flat to 20-21
20% over 20-21

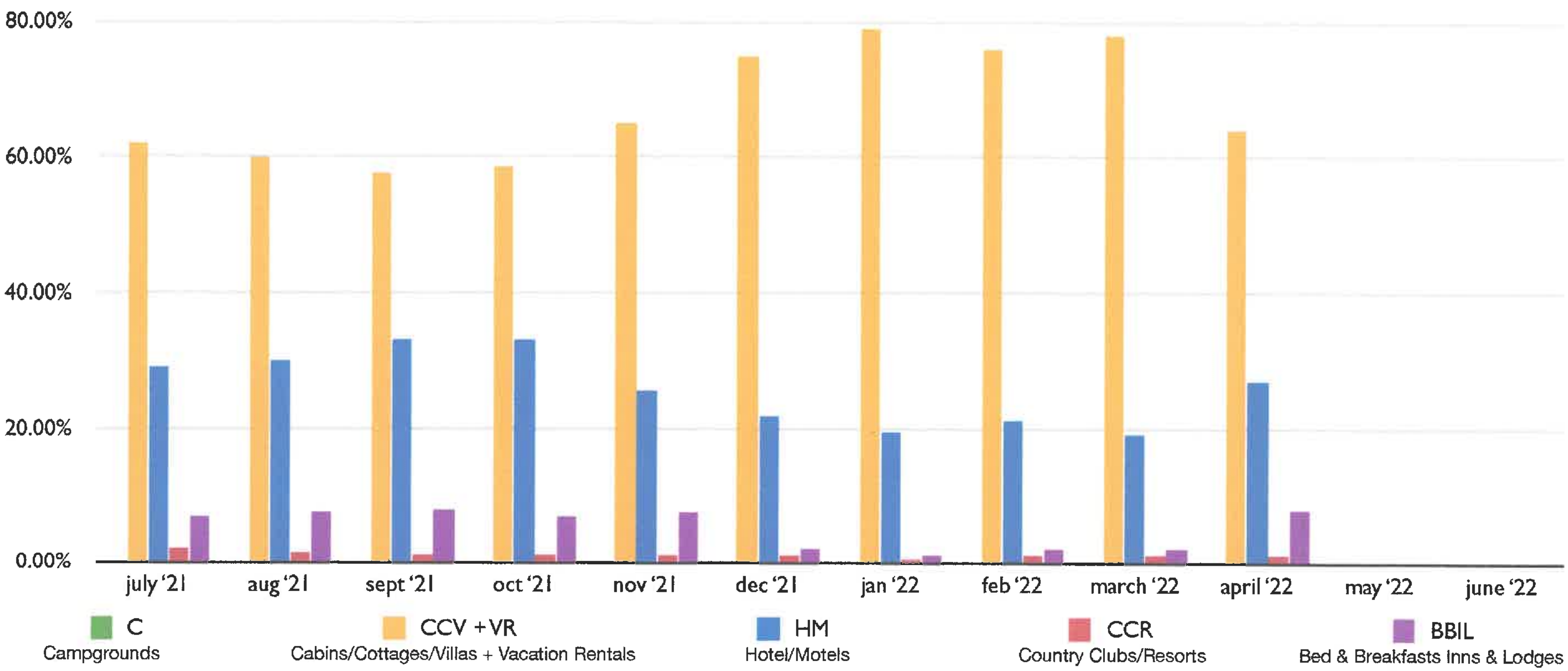


21/22 OCCUPANCY TAX BY CATEGORY

OCCUPANCY TAX JULY 2021 - JUNE 2022

TYPE	JULY '21	AUG '21	SEPT '21	OCT '21	NOV '21	DEC '21	JAN '22	FEB '22	MARCH '22	APRIL '22	MAY '22	JUNE '22
C	0.00%	0.00%	0.05%	0.05%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%		
CCV + VR	62.00%	60.00%	57.50%	58.50%	65.00%	75.00%	79.00%	76.00%	78.00%	64.00%		
HM	29.00%	30.00%	33.00%	33.00%	25.50%	22.00%	19.50%	21.00%	19.00%	27.00%		
CCR	2.00%	1.50%	1.00%	1.00%	1.00%	1.00%	0.50%	1.00%	1.00%	1.00%		
BBIL	7.00%	7.50%	8.00%	7.00%	7.50%	2.00%	1.00%	2.00%	2.00%	8.00%		

OCCUPANCY TAX BY ACCOMMODATION CATEGORY



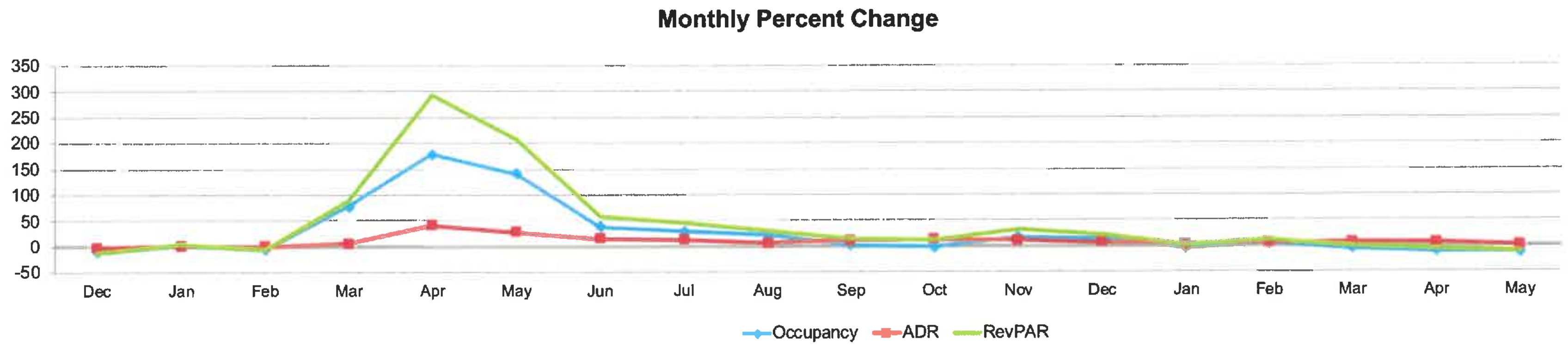
Tab 2 - Trend Haywood County, NC

Haywood County Tourism Development Authority

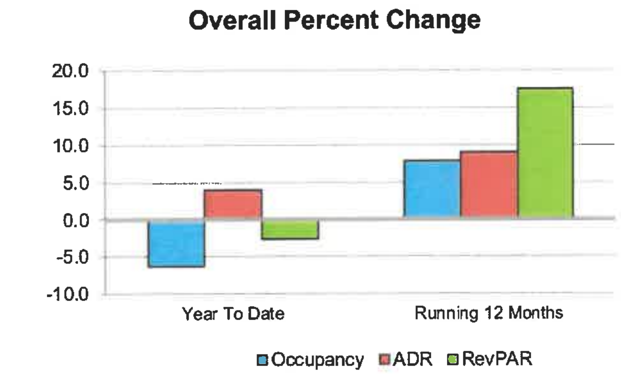
For the Month of May 2022

Currency: USD - US Dollar

Monthly Percent Change



Overall Percent Change



Occupancy (%)

	2020 Dec	2021 Jan	2021 Feb	2021 Mar	2021 Apr	2021 May	2021 Jun	2021 Jul	2021 Aug	2021 Sep	2021 Oct	2021 Nov	2021 Dec	2022 Jan	2022 Feb	2022 Mar	2022 Apr	2022 May
This Year	36.1	33.3	37.7	45.9	57.4	55.5	64.6	71.1	60.9	56.6	68.7	50.8	41.0	32.4	40.0	43.3	51.1	49.1
Last Year	40.2	32.5	39.8	25.7	20.5	23.0	46.9	55.0	49.7	55.5	69.7	43.1	36.1	33.3	37.7	45.9	57.4	55.5
Percent Change	-10.3	2.4	-5.4	78.5	179.6	141.3	37.8	29.3	22.5	2.0	-1.4	17.8	13.6	-2.6	6.2	-5.8	-10.9	-11.5

Year To Date	2020	2021	2022	Running 12 Months	2020	2021	2022
	28.0	46.4	43.5		47.0	49.3	53.1
	47.9	28.0	46.4		56.1	47.0	49.3
	-41.5	65.7	-6.4		-16.2	4.7	7.8

ADR

	2020 Dec	2021 Jan	2021 Feb	2021 Mar	2021 Apr	2021 May	2021 Jun	2021 Jul	2021 Aug	2021 Sep	2021 Oct	2021 Nov	2021 Dec	2022 Jan	2022 Feb	2022 Mar	2022 Apr	2022 May
This Year	98.62	93.45	93.73	94.16	104.89	112.98	113.01	123.37	112.09	117.01	136.84	111.79	106.52	96.44	99.60	99.87	111.57	114.12
Last Year	101.46	92.24	94.39	88.29	74.50	88.61	98.40	109.31	105.38	104.95	121.33	100.27	98.62	93.45	93.73	94.16	104.89	112.98
Percent Change	-2.8	1.3	-0.7	6.6	40.8	27.5	14.8	12.9	6.4	11.5	12.8	11.5	8.0	3.2	6.3	6.1	6.4	1.0

Year To Date	2020	2021	2022	Running 12 Months	2020	2021	2022
	88.87	101.63	105.68		107.93	104.97	114.38
	97.57	88.87	101.63		107.20	107.93	104.97
	-8.9	14.4	4.0		0.7	-2.7	9.0

RevPAR

	2020 Dec	2021 Jan	2021 Feb	2021 Mar	2021 Apr	2021 May	2021 Jun	2021 Jul	2021 Aug	2021 Sep	2021 Oct	2021 Nov	2021 Dec	2022 Jan	2022 Feb	2022 Mar	2022 Apr	2022 May
This Year	35.59	31.08	35.30	43.25	60.23	62.71	73.04	87.70	68.31	66.26	94.04	56.77	43.68	31.25	39.83	43.23	57.07	56.08
Last Year	40.82	29.97	37.59	22.71	15.30	20.38	46.15	60.08	52.42	58.27	84.60	43.23	35.59	31.08	35.30	43.25	60.23	62.71
Percent Change	-12.8	3.7	-6.1	90.4	293.7	207.7	58.3	46.0	30.3	13.7	11.2	31.3	22.7	0.5	12.8	0.0	-5.2	-10.6

Year To Date	2020	2021	2022	Running 12 Months	2020	2021	2022
	24.90	47.19	45.94		50.76	51.70	60.74
	46.69	24.90	47.19		60.17	50.76	51.70
	-46.7	89.5	-2.6		-15.6	1.9	17.5

Supply

	2020 Dec	2021 Jan	2021 Feb	2021 Mar	2021 Apr	2021 May	2021 Jun	2021 Jul	2021 Aug	2021 Sep	2021 Oct	2021 Nov	2021 Dec	2022 Jan	2022 Feb	2022 Mar	2022 Apr	2022 May
This Year	48,763	48,019	43,372	49,879	50,340	53,444	51,720	52,793	52,793	51,090	52,793	47,910	48,112	46,128	41,664	47,988	48,510	51,553
Last Year	49,724	48,980	44,240	50,840	47,490	53,661	51,930	53,661	53,661	51,930	53,661	48,750	48,763	48,019	43,372	49,879	50,340	53,444
Percent Change	-1.9	-2.0	-2.0	-1.9	6.0	-0.4	-0.4	-1.6	-1.6	-1.6	-1.6	-1.7	-1.3	-3.9	-3.9	-3.8	-3.6	-3.5

Year To Date	2020	2021	2022	Running 12 Months	2020	2021	2022
	245,211	245,054	235,843		612,920	607,410	593,054
	269,516	245,211	245,054		665,259	612,920	607,410
	-9.0	-0.1	-3.8		-7.9	-0.9	-2.4

Demand

	2020 Dec	2021 Jan	2021 Feb	2021 Mar	2021 Apr	2021 May	2021 Jun	2021 Jul	2021 Aug	2021 Sep	2021 Oct	2021 Nov	2021 Dec	2022 Jan	2022 Feb	2022 Mar	2022 Apr	2022 May
This Year	17,596	15,968	16,335	22,910	28,904	29,663	33,430	37,530	32,174	28,931	36,281	24,330	19,730	14,945	16,660	20,773	24,812	25,332
Last Year	20,007	15,913	17,619	13,079	9,751	12,342	24,354	29,494	26,693	28,834	37,418	21,016	17,596	15,968	16,335	22,910	28,904	29,663
Percent Change	-12.1	0.3	-7.3	75.2	196.4	140.3	37.3	27.2	20.5	0.3	-3.0	15.8	12.1	-6.4	2.0	-9.3	-14.2	-14.6

Year To Date	2020	2021	2022	Running 12 Months	2020	2021	2022
	68,704	113,780	102,522		288,265	299,185	314,928
	128,986	68,704	113,780		373,438	288,265	299,185
	-46.7	65.6	-9.9		-22.8	3.8	5.3

Revenue

	2020 Dec	2021 Jan	2021 Feb	2021 Mar	2021 Apr	2021 May	2021 Jun	2021 Jul	2021 Aug	2021 Sep	2021 Oct	2021 Nov	2021 Dec	2022 Jan	2022 Feb	2022 Mar	2022 Apr	2022 May
This Year	1,735,273	1,492,249	1,531,117	2,157,136	3,031,733	3,351,471	3,777,866	4,630,093	3,606,299	3,385,278	4,964,555	2,719,754	2,101,562	1,441,305	1,659,327	2,074,653	2,768,387	2,890,920
Last Year	2,029,935	1,467,843	1,663,013	1,154,772	726,431	1,093,566	2,396,485	3,223,992	2,812,969	3,026,108	4,539,825	2,107,346	1,735,273	1,492,249	1,531,117	2,157,136	3,031,733	3,351,471
Percent Change	-14.5	1.7	-7.9	86.8	317.3	206.5	57.6	43.6	28.2	11.9	9.4	29.1	21.1	-3.4	8.4	-3.8	-8.7	-13.7

Year To Date	2020	2021	2022	Running 12 Months	2020	2021	2022
	6,105,626	11,563,705	10,834,593		31,112,942	31,405,705	36,020,001
	12,584,958	6,105,626	11,563,705		40,030,784	31,112,942	31,405,705
	-51.5	89.4	-6.3		-22.3	0.9	14.7

Census %

	2020 Dec	2021 Jan	2021 Feb	2021 Mar	2021 Apr	2021 May	2021 Jun	2021 Jul	2021 Aug	2021 Sep	2021 Oct	2021 Nov	2021 Dec	2022 Jan	2022 Feb	2022 Mar	2022 Apr	2022 May
Census Props	38	37	37	39	42	44	44	44	44	44	44	40	38	36	36	38	41	43
Census Rooms	1573	1549	1549	1609	1678	1724	1724	1703	1703	1703	1703	1597	1552	1488	1488	1548	1617	1663
% Rooms Participants	25.0	31.3	31.3	30.1	31.3	30.5	35.7	34.9	34.9	34.9	34.9	37.2	38.3	39.9	39.9	38.4	36.7	35.7

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A1

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AIRDNA

Combined Report
Data pulled up to May-22

140389 - Haywood County

	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21
Total Available Listings													
Entire Place	997	996	979	975	1,017	1,078	1,055	1,015	980	892	1,055	1,139	1,194
Private Room	70	78	78	71	78	78	77	72	77	76	80	82	81
Shared Room	1	1	1	1	2	2	2	2	2	2	1	2	2
Booked Listings													
Entire Place	863	949	955	939	974	1,045	1,031	970	922	834	956	1,060	1,144
Private Room	56	71	73	69	72	75	72	67	64	68	58	73	73
Shared Room	1	1	1	1	2	2	2	2	1	2	0	2	2
Room Nights - Entire Place													
Total Available	60,584	66,482	66,497	64,140	64,360	72,035	70,004	69,366	60,573	54,649	67,762	71,370	79,196
Booked	27,633	43,401	53,340	47,937	44,242	59,145	48,563	42,909	30,712	30,969	44,535	46,598	48,977
Room Nights - Hotel Compar													
Total Available	4,078	4,383	4,828	4,476	4,633	5,392	4,961	4,581	4,449	4,242	5,134	5,617	5,797
Booked	2,047	2,797	3,398	3,050	2,867	4,219	3,204	2,497	1,851	1,953	2,946	3,484	3,457
Listing Nights - Entire Place													
Available	22,994	24,696	25,081	24,084	24,501	27,710	27,049	26,425	23,564	21,193	26,192	27,815	30,682
Booked	10,650	16,333	19,984	18,021	16,892	22,698	18,691	16,245	11,717	11,767	16,830	18,061	18,999
Occupancy													
Entire Place	46.3%	66.1%	79.7%	74.8%	68.9%	81.9%	69.1%	61.5%	49.7%	55.5%	64.3%	64.9%	61.9%
Hotel Comparable	50.2%	63.8%	70.4%	68.1%	61.9%	78.2%	64.6%	54.5%	41.6%	46.0%	57.4%	62.0%	59.6%
ADR													
Entire Place	$196.36	$201.70	$211.40	$211.03	$212.74	$221.36	$223.74	$231.63	$221.62	$222.47	$224.14	$225.0	$228.43
Hotel Comparable	$113.49	$117.73	$127.25	$130.95	$133.14	$137.37	$134.61	$133.74	$137.68	$136.48	$134.99	$136.06	$142.22
RevPAR													
Entire Place	$90.95	$133.40	$168.44	$157.91	$146.67	$181.32	$154.61	$142.40	$110.20	$123.52	$144.03	$146.10	$141.45
Hotel Comparable	$56.97	$75.13	$89.56	$89.23	$82.39	$107.49	$86.93	$72.90	$57.28	$62.84	$77.46	$84.39	$84.81

	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22
Total Available Listings												
Entire Place	1,230	1,217	1,252	1,282	1,364	1,396	1,369	1,364	1,283	1,393	1,513	1,644
Private Room	77	77	69	72	77	73	69	70	67	70	78	81
Shared Room	2	2	2	2	3	2	3	3	1	1	1	1
Booked Listings												
Entire Place	1,181	1,194	1,187	1,230	1,326	1,343	1,317	1,284	1,161	1,160	1,276	1,459
Private Room	71	73	65	66	71	64	61	61	54	59	64	65
Shared Room	2	2	1	1	3	2	3	2	0	1	0	0
Room Nights - Entire Place												
Total Available	79,099	78,604	82,252	82,890	93,136	94,151	95,628	89,967	78,769	84,474	89,579	103,669
Booked	59,435	64,743	54,821	50,858	69,114	59,620	57,557	43,591	36,241	43,080	46,924	50,884
Room Nights - Hotel Compar												
Total Available	5,993	6,192	5,917	6,084	6,820	6,112	6,203	5,768	5,116	5,730	5,874	7,091
Booked	3,981	4,526	3,770	3,618	4,929	3,779	3,501	2,404	2,343	2,909	3,283	3,740
Listing Nights - Entire Place												
Available	30,657	30,472	31,214	31,719	35,774	35,871	36,389	34,271	29,979	32,404	34,449	40,439
Booked	22,620	24,659	20,802	19,560	26,775	22,753	21,633	16,063	13,669	16,487	18,158	20,083
Occupancy												
Entire Place	73.8%	80.9%	66.6%	61.7%	74.8%	63.4%	59.4%	46.9%	45.6%	50.9%	52.7%	49.7%
Hotel Comparable	66.4%	73.1%	63.7%	59.5%	72.3%	61.8%	56.4%	41.7%	45.8%	50.8%	55.9%	52.7%
ADR												
Entire Place	$233.27	$241.96	$234.51	$229.32	$236.86	$237.74	$241.99	$240.22	$239.98	$232.89	$235.32	$232.03
Hotel Comparable	$142.93	$146.51	$138.27	$141.70	$147.58	$142.75	$142.78	$137.38	$139.41	$133.91	$135.05	$130.36
RevPAR												
Entire Place	$172.12	$195.80	$156.29	$141.41	$177.28	$150.80	$143.86	$112.59	$109.42	$118.49	$124.04	$115.23
Hotel Comparable	$94.94	$107.09	$88.10	$84.27	$106.66	$88.26	$80.59	$57.26	$63.85	$67.98	$75.48	$68.76

Report Definitions

Gmail

Lynn Collins <lynn@visitncsmokies.com>

Re: DWAC Website & Grant

1 message

Best Western Smoky Mountain Inn <managerbwsmi@outlook.com> Tue, May 31, 2022 at 9:26 AM
To: "cdavis@thejwbench.com" <cdavis@thejwbench.com>
Cc: Jon Feichter <jon.feichter@gmail.com>, Ashley Rice <ashley@visitncsmokies.com>, Lynn Collins <lynn@visitncsmokies.com>

Good Morning-
Given the additional information provided by Ashley and Beth, I also vote to transfer allocations from the ToW decorations line item to the website line item.

Thanks,
Pratik

Best Western Smoky Mountain Inn
130 Shiloh Trail
Waynesville, NC 28786
828-456-4402
managerbwsmi@outlook.com

> On May 31, 2022, at 9:21 AM, cdavis@thejwbench.com wrote:
>
> Good morning –
>
> In light of the information provided by the DWAC, and as a member of the 1% committee for Waynesville, I would like to formally request the funding for the website for the DWAC be 100% of their ask of $7500 with the funding to be taken from the money granted for TOW decorations.
>
> If you the rest of the 1% committee agrees, we can ask that the TDA submits a revision at the next board meeting.
>
> Thank you,
>
> Colleen Davis

VisitNC Smokies

Sponsorship

1% Tourism Grant Application 2022/2023

Application Rules:

- All applications must be typed. **Handwritten applications will not be accepted**.
- Do not skip any questions. Provide complete information for each question.
- Included any supporting materials with application (pictures, payouts, background info).
- Applications will be evaluated on applicant's ability to provide the most complete and appealing information. If you have any questions, please contact Lynn Collins or Ben Wilder at 828-944-0761.

1. Applicant Name (Organization): Town of Clyde
2. For Profit or Not For Profit Organization (check one): ☐ For Profit ☑ Not For Profit
3. Name of Event/Project: Fencing - Lynn's Park
4. ZIP Code for Event/Project: 28721
5. Date(s) of Event/Project: July-October 2022
6. Website (if applicable): www.townofclyde.com
7. Event/Project Location: 50 Main Street, Clyde, NC
8. Mailing Address: PO Box 386
9. Contact Person: Joy Garland, Town Administrator
10. Telephone Numbers: Office: 8286272566 Cell: 8285086895
11. Email Address: joy.garland@townofclyde.com
12. Grant Amount Requested: $9,000

13. Overview of Event/Project:

This project would incorporate a decorative fence around Lynn's Park to define the boundaries and make the park safer for children playing next to the road.

14. How many people do you expect to attend your event/project? Please include total attendance and daily attendance projections.

NA

15. Is this an existing Event/Project? Describe how long has Event/Project occurred, has it changed over time? Are there any major changes to Event/Project associated with this grant application?

NA

16. Is this a new Event/Project? Describe how it will become self-sustaining over time? How often will it happen? Do you plan to apply again for HCTDA funds in the future for this Event/Project?

This would be a one time project.

17. How will this Event/Project impact business in Haywood County and why?

This fence would tie into the decorative street signage in the Downtown area of Clyde which is often used as a destination for visitors and residents.

18. How will this Event/Project benefit Haywood County residents?

This project would help define the park area and make it safer for children at play. It would also bring a beautification piece to this area.

19. Describe your marketing plans. Will there be a social media presence, any paid ads, collateral or media partners? How do you plan to reach people outside of Western North Carolina?

NA

20. What is your target market for this event? What destination(s) outside of Western North Carolina do you expect to attend and why?

Often tourists stop to shop or dine in Clyde. A lot of them end up at Lynn's park so their children can play and relax.

21. What other funding source(s) are there for this Event/Project? Do you plan to sell tickets or registrations? Are there other sponsors already committed?

None at this time.

22. A budget is required by all applicants. Please fill out the fields below. If more space is needed, please submit a detailed budget as an attachment. Note that a minimum of 25% of the Event/ Project budget must be provided through other funding sources. The HCTDA cannot be your sole provider of funds. In kind donations do not apply.

Income		Expenses	
TDA Grant Requested:	$9,000	Operational:	$9,000
Sponsorships:		Marketing/Advertising:	
Tickets Sales/Registrations:		Total Expenses:	$9,000
Other Income:			
Total Income:	$9,000	Net Income:	$0

Please sign below the following statements, acknowledging that you understand and agree to them and all contained within the application:

Indemnity:
Grantee agrees, to the fullest extent permitted by law, to defend, indemnify, and hold harmless HCTDA, its officers, directors, affiliates, employees, volunteers, and agents, from and against any and all claims, liabilities, losses and expenses (including reasonable attorney's fees) directly, indirectly, wholly or partially arising from or in connection with any act or omission of Grantee, its employees or agents, in applying for or accepting the grant, in expending or applying Grant funds or in carrying out the festival/event as set forth in the proposal.

Sole Discretion:
All elements of the HCTDA Tourism Grant Program are managed at the sole discretion of the HCTDA, including the application review process and all subsequent funding decisions. Grant awards within this program are made by the HCTDA and are not subject to external oversight or approval.

Terms of Agreement:
I hereby acknowledge that I have reviewed and understand the terms of the agreement.

Completed Application:
I hereby acknowledge that I have completed this application in good faith, confidence, and counsel, and have done so in full compliance with the law. I have made no attempt to falsify or misconstrue facts or data anywhere in this application.

Submission Information:
To be considered for grant funding, a completed application should be provided to the below address or digitally to: lynn@visitncsmokies.com

Applicant Signature: Joy C. Garland

Date: 06-07-2022

Applicant Printed Name: Joy C. Garland, Town Administrator

ZIP Code: 28721

Haywood County Tourism Development Authority
Scoring Sheet for 1% and 3 % Grants

Grant Applicants can earn 100 points. Each category is worth a total of 25 points. Scores of 60+ are eligible for funding. Scores from (90-100) can receive up to 100% funding requested. Scores from (75-89) can receive up to 75% funding requested. Scores from (60-74) can receive 50% of funding requested. Scores below 59 are not eligible for funding.

General Information & Description (25)

Has grant applicant filled out the application with the best information possible? Do you clearly understand what they are applying for? Is application detailed, and correct? Is this project original and creative? Will it successfully bring visitors to Haywood County?

Excellent (25)	Good (20)	Average (15)	Needs Improvements (10)	Insufficient (5)	Score
Very clear information	Clear & mostly understood	Does not fully explain project	Difficult to understand or follow and not original	Did not provide enough information	25

Tourism Impact & Timing (25)

Has grant applicant explained when this project or event will happen? Does it happen during a need period for Haywood County? Does this event or project happen over multiple days? Will it successfully bring visitors to Haywood County? (Please note that July & October can't earn more than 15 points).

Excellent (25)	Good (20)	Average (15)	Needs Improvements (10)	Insufficient (5)	Score
Very clear information	Clear & mostly explain impact	Does not really explain impact	Difficult to understand or follow with no impact/timing	Did not provide enough information	20

Sustainability & Marketing (25)

Does applicant fully consider sustainability impact of event or project? Will this be good for Haywood County long term? How will this project or event impact our community and environment? Do they have a clear and precise marketing plan to attract users/visitors from outside Haywood County?

Excellent (25)	Good (20)	Average (15)	Needs Improvements (10)	Insufficient (5)	Score
Very clear information	Clear & mostly explain plan	Does not fully explain plan	Not clear about both sustainability/marketing plan	Did not provide enough information	25

Proposed Budget & Financing (25)

Has the applicant submitted a complete budget? Is that budget free of mistakes? Are the line items and dollar amount reasonable, and is the project match clearly met and outlined in the budget? What is the overall confidence level that this event or project can be completed during current budget year?

Excellent (25)	Good (20)	Average (15)	Needs Improvements (10)	Insufficient (5)	Score
Very clear with no mistakes	Clear with little to no mistakes	Understand but a few mistakes	Difficult to understand and has numerous mistakes	Did not provide enough information	25

Project Name	Date	Signature or Initials
Lynn Park Fencing	6/15/22	Shelley Y White

Total Score
95

Gmail **Lynn Collins <lynn@visitncsmokies.com>**

Re: TDA 1% application

1 message

Shelley White <sywhite@haywood.edu> Wed, Jun 15, 2022 at 12:32 PM
To: Lynn Collins <lynn@visitncsmokies.com>

Hi Lynn,

I approve – thank you! Score is 95 – Tammy from my office will scan the form back to you.

Thank you,

Shelley

Shelley Y. White, Ed.D.

President

Haywood Community College

185 Freedlander Drive

Clyde, NC 28721

Office: 828-627-4516

E-mail: sywhite@haywood.edu

From: Lynn Collins <lynn@visitncsmokies.com>
Date: Monday, June 13, 2022 at 2:25 PM
To: Shelley White <sywhite@haywood.edu>, Buffalo Creek Vacations <cheryl@buffalocreekvacations.net>, Jim Trantham <trantham@bellsouth.net>
Subject: TDA 1% application

Greetings to all. Please see attached application for 1% TDA funding. The application is for fencing around Lynn's Park in downtown Clyde and is a part of the Wayfinding project. This fencing around the park will help to create a "sense of place" for the downtown area and compliment the new depot signage that will be installed in the town square. If you are in agreement with funding this project, please email me back indicating your decision. I have also attached a score sheet for you to fill out and return to me.

There is plenty of funding in the Clyde account to cover this project. If you have questions or need additional information please contact me.

ZIP Code: 28721

Haywood County Tourism Development Authority
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Project Name	Date	Signature or Initials	Total Score
Lynn's Park - Fence	6/13/22	[signature]	90

HAYWOOD COUNTY
VisitNCSmokies.com

Master 22/23 OTPF Funding Spreadsheet

OTPF	ORGANIZATION	EVENT/FESTIVAL/PROJECT	REQUESTED	OTPF Comm. Rec.	TDA Board App. Amt.	SCORE	NOTES
OTPF	Town of Canton	Chestnut Mountrain Park Retail and Visitor Center	$200,000	$0		70	Lack of details, showed prior year money as match
OTPF	Town of Clyde	Trail System at Haywood Community College	$66,088	$66,088		75	
OTPF	Lake Junaluska Assembly	Lake Junaluska Outdoor Recreation Area Development	$100,000	$0		69	Lack of available funds
OTPF	Lake Junaluska Assembly	Stuart Auditorium Improvements	$100,000	$0		67	Lack of available funds
OTPF	Lake Junaluska Assembly	Lake Junaluska Overlook & Connector Trail	$100,000	$100,000		81	
OTPF	Town of Maggie Valley	Maggie Valley Festival Grounds Parking Lot	$125,000	$96,131		73	
OTPF	Town of Waynesville	Sulphur Springs Park Improvements	$22,000	$0		56	Must score 60 to be eligible for funding
OTPF	Town of Waynesville	Richland Creek Greenway, Mountain Creek Segment	$87,781	$87,781		79	
OTPF	Haywood County Recreation & Parks	Haywood County Bike Park	$150,000	$150,000		80	
	TOTAL	**Available Funds to Award $500,000**	**$950,869.00**	**$500,000.00**			