

HAYWOOD COUNTY TOURISM DEVELOPMENT AUTHORITY
BUDGET ORDINANCE AMENDMENT
FISCAL YEAR 2024-2025

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, 2025.

Section 1. To amend the General Fund, the expenditures are to be charged as follows:

Department	Acct. No.	Current Budget	Increase (Decrease)	Amended Budget
Advertising & Marketing	537101	\$1,001,000.00	\$55,000.00	\$1,056,000.00
Media Relations & Influencers	537775	\$20,000.00	\$14,000.00	\$34,000.00
Visitor Guides	537301	\$50,000.00	(\$2,800.00)	\$47,200.00
Collateral and Other Printing	534901	\$12,000.00	(\$7,800.00)	\$4,200.00
Dues & Subscriptions	549101	\$16,000.00	(\$1,000.00)	\$15,000.00
Research	537900	\$120,000.00	(\$9,000.00)	\$111,000.00
Community Relations	537925	\$4,000.00	(\$2,200.00)	\$1,800.00
	531202	\$0.00	\$0.00	\$0.00
	532101	\$0.00	\$0.00	\$0.00
Vehicle Expense	532200	\$0.00	\$0.00	\$0.00
TOTAL			\$46,200.00	

This amendment will result in a net increase/(decrease) of \$46,200.00 in the expenditures in the General Fund.

To provide the additional revenue for the above amendment, the following revenues will be increased/(decreased) as follows:

Revenue	Account Number	Current Budget	Increase (Decrease)	Amended Budget
Interest Earnings - 3%	483491	\$83,800.00	\$24,200.00	\$108,000.00
Fund Balance TDA	499990	\$280,950.00	\$22,000.00	\$302,950.00
TOTAL			\$46,200.00	

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

Adopted this 25th day of June, 2025

Chair
Haywood County Tourism Development Authority

ATTEST:

Secretary to the Board

BA Explanation:
Adjusting individual line items within the Marketing and Sales Budget Category at year-end, plus adding funds to cover one additional day added to the video/ photo shoot.