GOVERNMENT OF THE ANGUILLA

STATUTORY BODY INCOME AND EXPENDITURE DETAILED SHEET

THE ANGUILLA TOURIST BOARD 2026

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	2024	2025			2026	2027	2028	Variances	
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate	2025 Approved Budget VS 2026 Estimate	2025 Forecast Outturn VS 2026 Estimate
Operational Fees	1,285,707	1,091,314		1,285,301	1,432,604	1,432,604	1,432,604	31%	11%
Fees, Dues and Charges									
Interest Income									
Rental Income									
Other Operational Income									
GST Refund									
Sale of Goods									
Subvention from GOA	8,351,723	8,234,273		9,734,273	9,534,273	9,534,273	9,534,273	16%	-2%
Donations and Other Grants									
Transactions between Statutory Bodies									
Pension and Benefit Contributions (ASSB & PSPF)									
TOTAL INCOME	**9,637,430**	**9,325,587**	**-**	**11,019,574**	**10,966,877**	**10,966,877**	**10,966,877**	**18%**	**0%**
Salaries	1,378,730	1,491,012		1,262,480	1,590,600	1,590,600	1,590,600	7%	26%
Wages	16,909	21,600		16,909	30,000	30,000	30,000	39%	77%
Pension and Gratuities	76,139	92,246		76,139	95,291	95,291	95,291	3%	25%
Social Security Contributions	49,154	62,138		49,154	66,756	66,756	66,756	7%	36%
Allowances	123,211	105,200		120,523	69,200	69,200	69,200	-34%	-43%
Staff Medical Insurance	62,265	74,751		62,265	80,076	80,076	80,076	7%	29%
Rewards & Incentives		20,000			23,000	23,000	23,000	15%	
Other	118,296	29,000		6,244	50,000	50,000	50,000	72%	701%
Total Personnel Costs	**1,824,704**	**1,895,947**	**-**	**1,593,714**	**2,004,923**	**2,004,923**	**2,004,923**	**6%**	**26%**
Advertising and Promotions	6,284,075	4,530,218		6,364,075	5,862,327	5,862,327	5,862,327	29%	-8%
Auditing and Accounting	58,092	221,776		58,092	112,500	112,500	112,500	-49%	94%
Bad Debt write off/ increase provisions									
Bank Charges	30,495	36,000		30,495	36,000	36,000	36,000	0%	18%
Board Expenses									
Communications Expenses	65,073	49,300		65,073	54,000	54,000	54,000	10%	-17%
Computer License Software and Hardware Maintenance									
Debt Service Interests									
Depreciation and Amortization	188,303			188,303	189,540	189,540	189,540		1%
Directors' fees and expenses	72,900	72,000		72,900	72,000	72,000	72,000	0%	-1%
Expenditure paid to other Government Entities									
Hosting and Entertainment	101,058	112,904		101,058	78,441	78,441	78,441	-31%	-22%
Insurance	18,144	17,837		18,144	17,497	17,497	17,497	-2%	-4%
International Travel and Subsistence	681,444	503,764		601,444	548,148	548,148	548,148	9%	-9%
Local Travel and Subsistence									
Maintenance Expenses	62,047	31,000		61,804	31,000	31,000	31,000	0%	-50%
Office Expenses	23,613	15,000		18,376	15,000	15,000	15,000	0%	-18%

Other Operating Expenses	1,177,489	1,310,859		1,177,489	1,299,875	1,299,875	1,299,875	-1%	10%
Other Supplies, Materials and Equipment									
Pension & Long Term Benefits (ASSB & PSPF)									
Professional and Consultancy Services	125,516	127,360		125,516	127,360	127,360	127,360	0%	1%
Rental of Equipment	3600.17	1,000			1,000	1,000	1,000	0%	
Rental of Property	89,835	103,056		89,835	116,660	116,660	116,660	13%	30%
Short Term Benefits (ASSB)									
Subscriptions and Contributions	169,093	50,000		140,857	163,980	163,980	163,980	228%	16%
Subscriptions, Periodicals, Books, etc.	12,072	26,882		16,744	17,000	17,000	17,000	-37%	2%
Sundry Expenses	52,760	34,900		24,251	28,260	28,260	28,260	-19%	17%
Training	38,609	80,784		38,609	54,000	54,000	54,000	-33%	40%
Uniforms & Protective Clothing	10,386	45,000		10,386	65,000	65,000	65,000	44%	526%
Utilities	53,627	60,000		53,627	60,000	60,000	60,000	0%	12%
Water Production Costs (WCA)									
Operating Costs	**9,318,231**	**7,429,640**	**-**	**9,257,078**	**8,949,588**	**8,949,588**	8,949,588	**20%**	**-3%**
Total Expenditure	**11,142,934**	**9,325,587**	**-**	**10,850,792**	**10,954,511**	**10,954,511**	**10,954,511**	**17%**	**1%**
Operating Deficit/Surplus before Capital Projects	**(1,505,504)**	**-**	**-**	**168,783**	**12,366**	**12,366**	**12,366**	**#DIV/0!**	**-93%**
Capital Projects					**12,366**				
Operating Deficit /Surplus after Capital Projects	**(1,505,504)**	**-**	**-**	**168,783**	**0**	**12,366**	**12,366**	**#DIV/0!**	**-100%**
Government Transfer (Statutory transfers of Surpluses)									
Net Surplus/Deficit after GoA Transfer									

GOVERNMENT OF ANGUILLA
Estimate of Human Resources for 2026
THE ANGUILLA TOURIST BOARD

	THE ANGUILLA TOURIST BOARD	Grade	2026		2025	
			Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	1	153,252	1	153,252
	Deputy Director	2	1	141,528	1	141,528
	Corporate Affairs Executive Assistant	14	1	50,784		
	Chief Marketing Officer	2	1	137,364	1	137,364
	Manager Destination Experience	5	1	108,180	1	108,180
	Tourism Assistant Destination Experience	14	1	53,904	1	53,904
	Marketing Officer - Destination Local and Regional	6	1	96,012	1	96,012
	Accountant	4	1	112,572	1	112,572
	HR Manager \Office Manager	4	1	115,992	1	115,992
	Accounts \ Procurement Officer	5	1	106,056	1	106,056
	Coordinator International Markets	6	1	96,012	1	96,012
	Data Marketing Intelligence Officer				1	
	Tourism Assistant/ Marketing	14	1	96,012	1	96,012
	Office Assistant	13	1	55,548	1	55,548
	Tourism Information Officer	14	1	48,804		
	Taxi Dispatcher (4)					
	Taxi Dispatcher Supervisor					
	Financial Services Officer	5	1	111,468	1	111,468
	Financial Services support Staff	14	1		1	
	Photographer\Videographer	5	1	107,112	1	107,112
	Salary Staff		**17**	**1,590,600**	**16**	**1,491,012**
	[LIST NAME OF POSITIONS]					
	Temporary Cleaner					
	Waged Staff		**0**	**-**	**0**	**-**
	Custodian			21,600		21,600
	THE ANGUILLA TOURIST BOARD		**17**	**1,590,600**	**16**	**1,491,012**

GOVERNMENT OF ANGUILLA

Programme and Performance Indicators for 2026

THE ANGUILLA TOURIST BOARD

STATUTORY BODY SUMMARY

MISSION:

To provide leadership in the development and marketing of Anguilla as the Caribbean's premiere tourism destination, offering a dynamic variety of vacation experiences; quality accommodations; easy accessibility; rest, relaxation, and rejuvenation; attractions, activities, amenities and services that celebrate our people, our culture and heritage whilst exceeding the diverse needs of our visitors.

STRATEGIC PRIORITIES:

Strengthen institutional capacity and financial governance

Deepen digital transformation and brand modernization

Enhance international PR and market visibility

Strengthen destination experience and product quality

Build data intelligence and market analysis capacity

EXPENDITURE - BY PROGRAMME

Programme/Department	2024	2025 Approved	2025	2025 Forecast	2026 Budget	2027 Forward	2028 Forward
Operating Expenditure	$ 11,142,934	$ 9,325,587	$ -	$ 10,850,792	$ 10,954,511	$ 10,954,511	$ 10,954,511
Capital Expenditure	$ -	$ -	$ -	$ -	$ 12,366	$ -	$ -
TOTAL AGENCY BUDGET CEILING	**$ 11,142,934**	**$ 9,325,587**	**$ -**	**$ 10,850,792**	**$ 10,966,877**	**$ 10,954,511**	**$ 10,954,511**

STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	7	6		6	6	6	6
Technical/Front Line Services	8	5		4	5	5	5
Administrative Support	3	4		3	4	4	4
Wages Staff	1	1		1	1	1	1
TOTAL AGENCY STAFFING	19	16	0	14	16	16	16

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2026

In 2026, the Anguilla Tourist Board (ATB) will prioritize targeted initiatives to capture emerging markets while reinforcing its core North American and UK visitor base. Focus will be placed on expanding awareness in regions such as Canada, Latin America, and select European markets through localized campaigns, digital storytelling, and collaborative partnerships with trade and media allies. Simultaneously, the ATB will enhance its presence in the MICE (Meetings, Incentives, Conferences, and Exhibitions) sector, positioning Anguilla as an exclusive, high-value destination for corporate retreats and executive gatherings. These efforts will be supported by strengthened air access, premium accommodations, and refined destination services that extend visitation beyond traditional peak periods.

Aligned with Anguilla's sustainability priorities, the ATB will advance eco-conscious programs that emphasize community involvement and conservation. Efforts will include encouraging green certifications among local businesses, promoting sustainable dive and marine tourism, and developing community-based experiences that reflect the island's authentic character. To support these goals, the Board will modernize its digital infrastructure to provide seamless user experiences across all online platforms, improve the functionality of its destination website, and enhance communication tools connecting travelers and advisors. Through data analytics and performance tracking, the ATB will continuously refine its strategies, ensuring that its marketing, stakeholder engagement, and sustainability initiatives generate measurable long-term returns for Anguilla's tourism economy.

ACHIEVEMENTS/PROGRESS IN 2025

In 2025, the Anguilla Tourist Board (ATB) advanced its market diversification strategy through a series of high-impact collaborations with global travel industry leaders such as Virtuoso, Internova, American Airlines Vacations, Expedia, and Airbnb. These partnerships not only elevated Anguilla's visibility within key distribution networks but also enhanced consumer access to the destination through targeted digital and trade-driven campaigns. The ATB deepened its engagement with the accommodations and experiences sector, while also expanding its reach into emerging markets including Canada, South America, and select regions of the U.S. Northeast and West Coast. This strategic expansion, supported by refined market intelligence and localized messaging, strengthened Anguilla's brand positioning as a luxury yet accessible destination and generated new opportunities to attract diverse traveler segments across romance, wellness, family, and adventure tourism.

Despite financial and operational challenges, the ATB maintained strong collaboration with both public and private stakeholders to sustain momentum across all marketing programs. Emphasis was placed on developing the Meetings, Incentives, Conferences, and Exhibitions (MICE) segment to capture higher-value visitation, particularly during the shoulder and off-peak seasons. At the same time, the organization leveraged virtual and hybrid engagement models to maximize reach while maintaining fiscal prudence. Through adaptive marketing, stakeholder cooperation, and consistent digital storytelling, the ATB continued to build Anguilla's reputation as an aspirational, sustainable, and high-quality destination. These efforts not only preserved brand equity but also laid a stronger foundation for data-driven marketing, enhanced return on investment, and continued resilience heading into 2026.

KEY PERFORMANCE INDICATORS	2024 Actual	2025 Planned	2025	2025 Outturn	2026 Estimate	2027 Estimate	2028 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Website							
Conduct regular website updates and audits to ensure core information remains accurate.	226	231	231	231	231	235	240
Build foundational SEO structure to improve Anguilla's discoverability online.	226	231	231	231	231	235	240
and bounce rates.	226	231	231	231	231	235	240
Update stakeholder content quarterly to maintain relevance post-rebrand.	226	231	231	231	231	235	240
Create simplified booking pathways linking to major accommodation partners.	226	231	231	231	231	235	240
Digital							
Develop and post 150+ digital creatives annually focused on brand storytelling.	240	247	247	247	247	255	262
Maintain consistent social media posting (3–4 times weekly) to sustain engagement.	240	247	247	247	247	255	262
Focus on organic reach growth of 3% annually during rebranding phase.	240	247	247	247	247	255	262
Launch one major digital campaign annually showcasing 'Exclusively Yours'.	240	247	247	247	247	255	262
Introduce baseline performance analytics to assess engagement effectiveness.	240	247	247	247	247	255	262
International PR							

Secure at least 15 earned media placements annually in niche luxury publications.	22	23	23	23	23	23	24
Host one small media familiarization visit per year with 5–6 participants.	22	23	23	23	23	23	24
Distribute quarterly press releases to key markets post-rebrand.	22	23	23	23	23	23	24
markets.	22	23	23	23	23	23	24
Begin tracking PR value equivalency using a simplified reporting template.	22	23	23	23	23	23	24
Trade/Consumer & Roadshows							
Participate in 6–8 key tradeshows annually, prioritizing core markets.	9	9	9	9	9	10	10
Conduct one domestic roadshow targeting local travel partners.	9	9	9	9	9	10	10
Collaborate with at least 10 travel trade agencies per year for destination sales.	9	9	9	9	9	10	10
Implement post-event feedback surveys to measure trade engagement quality.	9	9	9	9	9	10	10
Focus on targeted attendance and deeper follow-up rather than volume.	9	9	9	9	9	10	10
Sales, Seminars & Training Presentations							
Deliver 25–30 targeted sales presentations to trade partners annually.	50	51	51	51	51	52	53
Introduce online training resources for international representatives.	50	51	51	51	51	52	53
Develop a standardized ATB presentation deck for uniform messaging.	50	51	51	51	51	52	53
Facilitate one internal staff training workshop per quarter on marketing best practices.	50	51	51	51	51	52	53
Track participation and feedback to guide improvements in training sessions.	50	51	51	51	51	52	53
Relationship Building							
Conduct 8–10 annual stakeholder meetings to reinforce collaboration.	9	9	9	9	9	9	10
Develop two key local partnerships to support joint marketing initiatives.	9	9	9	9	9	9	10
Host one annual public-private roundtable to align destination strategies.	9	9	9	9	9	9	10
Formalize quarterly check-ins with the Ministry of Tourism for updates.	9	9	9	9	9	9	10
Create a stakeholder communication calendar to maintain transparency.	9	9	9	9	9	9	10
Familiarization Visits							
Host 6–8 trade FAMs focusing on top-producing agencies.	18	19	19	19	19	19	20
Invite limited media groups annually to maintain controlled exposure.	18	19	19	19	19	19	20
Gather qualitative feedback from all FAM attendees to refine itineraries.	18	19	19	19	19	19	20
Partner with small hotels to co-fund media trips to stretch budget impact.	18	19	19	19	19	19	20
Ensure at least 75% satisfaction rating from FAM participants.	18	19	19	19	19	19	20
Tourism Awareness Initiatives							
Conduct 8–10 school outreach projects promoting tourism careers.	17	18	18	18	18	18	19
Support reactivation of 3–4 Tourism Action Clubs islandwide.	17	18	18	18	18	18	19
Host an annual youth tourism awareness competition.	17	18	18	18	18	18	19
Collaborate with Department of Education to update school tourism modules.	17	18	18	18	18	18	19
Develop a community radio segment to share tourism insights monthly.	17	18	18	18	18	18	19
Visitor Satisfaction							
Conduct 150–200 visitor satisfaction surveys annually at ports and hotels.	250	255	255	255	255	260	265
Maintain ≥85% satisfaction rate as minimum service standard.	250	255	255	255	255	260	265
Introduce simple digital survey kiosks at arrival hall by 2027.	250	255	255	255	255	260	265
Analyze top feedback themes quarterly for reporting.	250	255	255	255	255	260	265
Share key findings with stakeholders for service improvement.	250	255	255	255	255	260	265
Industry Based Training							
Conduct 10–12 hospitality training workshops across tourism sectors.	30	31	31	31	31	31	31
Collaborate with ACC or CFBC for joint certification modules.	30	31	31	31	31	31	31
Deliver one leadership development session annually for mid-level staff.	30	31	31	31	31	31	31
Introduce a local mentorship program for tourism students.	30	31	31	31	31	31	31

Maintain participant satisfaction rate of ≥85%.	30	31	31	31	31	31	31
Events and Festivals							
Support 6–8 annual festivals with technical and promotional assistance.	10	10	10	10	10	10	10
Create one small signature cultural event to complement rebrand messaging.	10	10	10	10	10	10	10
Collaborate with the Department of Culture on annual calendar alignment.	10	10	10	10	10	10	10
Develop baseline event tracking (attendance and economic impact).	10	10	10	10	10	10	10
Build capacity in event management among local organizers.	10	10	10	10	10	10	10
Enhancement Projects							
Support 3 eco-tourism site enhancements aligned with sustainability goals.	4	4	4	4	4	4	4
Introduce 2 heritage signage or preservation projects per year.	4	4	4	4	4	4	4
Develop 3 sports tourism collaborations with local associations.	4	4	4	4	4	4	4
Pilot one new culinary experience event annually.	4	4	4	4	4	4	4
Engage youth volunteers in small-scale beautification initiatives.	4	4	4	4	4	4	4
Cruise Sector							
Coordinate 10–12 cruise-related activities annually.	2	2	2	2	2	2	2
Develop 25 packaged tours suitable for small-ship passengers.	2	2	2	2	2	2	2
Train 20+ vendors and guides in service excellence annually.	2	2	2	2	2	2	2
improve logistics.	2	2	2	2	2	2	2
Monitor cruise visitor spend and satisfaction annually.	2	2	2	2	2	2	2
Financial Services 2026							
Track the number of leads generated through marketing campaigns and other initiatives.					150	200	250
Measure the percentage of leads that convert into customers, indicating the effectiveness of marketing efforts in driving sales.					2%	3%	4%
Calculate the total cost of acquiring a new customer, including marketing and sales expenses.					TBC	TBC	TBC
Assess the financial return generated from marketing investments compared to the costs incurred.					120%	150%	180%
Evaluate the percentage of the target market reached to assess brand awareness and market share.					3%	4%	5%
Monitor the percentage of existing customers retained, reflecting satisfaction and loyalty.					70%	72%	75%
Measure brand awareness through surveys or analytics.					5%	7%	9%
Track engagement rates on platforms (website, social media, email).					1.5%	2%	2.5%
Monitor website traffic and user behavior (bounce rate, pages per session, duration).					1,000	1,500	2,000
Evaluate campaign success using pre-defined criteria (reach, engagement, conversion).					2%	2%	2%
Market Development 2026							
Percentage increase in new customers from proposed new markets.					10%	12%	15%
Number of new partnerships or collaborations formed.					3	4	5
Digital Campaigns (inclusive of social media marketing) 2026							
Increase website Traffic					10%	Improve by 12%	Improve by 15%
Maintain a CTR rate for Google Ads					Above 3%	Above 3.5%	Above 4%
Maintain high engagement rates for socials					Above 0.6%	Above 0.7%	Above 0.8%
The number of leads that convert into inquiries or bookings					TBC	TBC	TBC
Updated and dynamic creatives and content 2026							
Create a refreshed , updated bank of new images to facilitate updated creatives on a weekly basis					47	54	54
Frequency of use of new or updated content across marketing channels.					Consistent	Consistent	Consistent
The percentage of audience interactions (e.g., clicks, likes, shares, or comments) with updated creatives across channels compared to previous versions					Requires beta testing. Avg. at 60% difference	Requires beta testing. Avg. at 60% difference	Requires beta testing. Avg. at 60% difference
Public Relations 2026							
Number of media mentions					Above 100	Above 120	Above 140
Estimated audience size reached through PR efforts					Median of 500	Median of 600 K	Median of 700 K
More positive media sentiment scores					80% +	85% +	90% +
Tradeshows and Roadshows 2026							
Total Number of tradeshows (active participation and/or					15	18	20
Total number of niche related tradeshows - MICE, Dive,					4	5	6
Introduce Anguilla roadshows (trade and consumer) with media					1	2	2
Proposed number of tradeshows and roadshows that will be					10	10	10

Familiarization Visits 2026							
Restructure FAMs process to ensure strategic alignment					Started	Started	Started
Proposed number of trade FAMs organized and completed					6	7	8
Proposed number of media FAMs organized and completed					5	5	6
Average satisfaction score based on participant feedback					80% +	85% +	90% +
Niche Pillar – MICE, DIVE, Sustainability, Multi- Generational 2025							
Did IMRs worplans include specific marketing tactics related to					Yes	Yes	Yes
Number of leads or inquiries from niche-focused activities					Avg 590	Avg 650	Avg 750
Travel Agent Training and Engagement 2026							
Procurement of online training programme					TBC	TBC (dependent	TBC (dependent
Total number of sales presentations in market					Minimum 12	Minimum 12	Minimum 12
Number of hosted webinars by ATB					Minimum 4	Minimum 4	Minimum 4
Total number of travel agents who complete training sessions					90.00%	90.00%	90.00%
Percentage of active participation and engagement during training sessions.					90.00%	90.00%	90.00%
Percentage increase in bookings or inquiries attributed to trained					Above 40%	Above 40%	Above 40%
Data Intelligence and Data Analysis 2026							
Procurement of online data intelligence, analysis tool					TBC (dependent on RFP process)	TBC (dependent on RFP process)	TBC (dependent on RFP process)
Actionable insights from the processing of raw data					Weekly - 47	Weekly - 47	Weekly - 47
Availability of information related to best performing markets					Daily - 220	Daily - 220	Daily - 220
Competitive Analysis (with simialr destination brands)					Weekly -47	Weekly -47	Weekly -47
Performance measurement by market and trip purpose					Weekly - 47	Weekly - 47	Weekly - 47
Regional Marketing 2026							
Implementation of regional marketing plan					66%	66% Contingent	66% Contingent
Number of activities for collaboration with industry colleagues in similar regional markets					5	5	5
Destination Experience 2026							
Analyze the percentage of visitors who take desired actions, such as signing up for a newsletter, usage of App or booking a tour, to evaluate the effectiveness of the unit.					66.00%	70.00%	85.00%
Monitor engagement, reach, and feedback on social media platforms to understand visitor sentiment and preferences					Above .09% for Facebook	Above .09% for Facebook	Above .09% for Facebook
Assess usability, accessibility, and the overall user experience for visitors engaging with the Destination Experience (E.g. Welcome Receptions)					80% and Above	80% and Above	80% and Above
Evaluate the volume of traffic to the unit's App and how visitors interact with the available content and features.					400	800	1600
Measure the growth in the number of visitors taking day trips to the destination.					Median: 65% - 75%	Median: 65% - 75%	Median: 65% - 75%
Where feasible, calculate the revenue generated from day trip visitors.					Increase revenue from 2025 by 75%	Increase revenue from 2026 by 25%	Increase revenue from 2027 by 55%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of policy recommendations adopted and implemented from the ATB	70.00%	70.00%		70.00%	70.00%	70.00%	70.00%
Percentage increase of partners receiving tourism training Programs	50.00%	50.00%		50.00%	50.00%	50.00%	50.00%
Percentage increase in businesses participating in Tourism Training Programs	20.00%	20.00%		20.00%	20.00%	20.00%	20.00%
Number of people trained in customer service		60		60	60	60	60
Number of new tourism business start-ups by local residents	10	5		5	5	5	5
Number of Festivals celebrating Anguilla’s Cultural Heritage	8	5		5	5	5	5
Development of a 3 - 5 year strategic management plan	1	1		1	1	1	1
Number of publications on Tourism Matters	1	1		1	1	1	1
Number of new platforms launched to increase the profile of the ATB	2	2		2	2	2	2
Number of existing polices reviewed	5	5		5	5	5	5
Number of new polices recommended	3	4		4	4	4	4