



NonDepartmental - Hotel/Motel Tax 19925.291.

Mission Statement

Promote tourism.

Function

All taxes levied and collected in this fund shall be dispensed for developing and implementing strategies to expand tourism within the city or county.

Goals

1. The Lodging Tax Advisory Committee is a five person (one is a County Commissioner) volunteer board, appointed by the Clallam County Commissioners, to staggered three year terms. One goal is to advertise, in a timely manner, to keep the board staffed.
2. Research internet marketing opportunities.

Workload Indicators

Money disbursed:	2014 Actual	2015 Actual	6/30/16 Actual
Clallam Bay Sekiu Chamber of Commerce	20,147	28,164	15,760
Regional Chamber of Commerce	822	1,822	450
Feiro Marine Life Center	n/a	75,000	0
Olympic Peninsula Visitor Bureau	340,000	399,000	229,500
Clallam County Parks/Fair/Facilities	24,500	24,500	0
Sheriff	n/a	5,000	0

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Beginning Fund Balance	404,846	499,046	491,171	465,170
Taxes	479,669	525,611	177,316	540,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	0	0	0	0

Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$884,515	\$1,024,657	\$668,487	\$1,005,170

Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Ending Fund Balance	499,046	491,171	422,777	278,170
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	385,469	533,486	245,710	727,000
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$884,515	\$1,024,657	\$668,487	\$1,005,170

Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00