



## NonDepartmental - Hotel/Motel Tax 19925.291.

### Mission Statement

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Promote tourism.

### Function

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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

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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

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Money disbursed:	2016 Actual	2017 Actual	6/30/18 Actual
Clallam Bay Sekiu Chamber of Commerce	25,760	22,971	21,363
Regional Chamber of Commerce	822	1,822	1,450
Feiro Marine Life Center	0	54,000	
Olympic Peninsula Visitor Bureau	486,500	391,667	282,500
Clallam County Parks/Fair/Facilities	30,000	30,000	
Sheriff	5,000	4,831	
Clallam County Public Works	0	105,000	
Sequim Picklers	0	34,000	
Peninsula Area Public Access	0	33,000	
Dungeness River Audubon Center	0	69,710	

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Beginning Fund Balance	491,170	570,628	612,058	594,558

Taxes	627,541	788,430	228,540	825,000
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	\$1,118,711	\$1,359,058	\$840,598	\$1,419,558

## Expenditures

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Ending Fund Balance	570,628	612,058	535,285	477,558
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	548,083	742,169	305,313	942,000
Intergovernmental Services	0	4,831	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$1,118,711	\$1,359,058	\$840,598	\$1,419,558

## Staffing

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00