



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:	2020 Actual	2021 Actual	6/30/22 Actual
Clallam Bay Sekiu Chamber of Commerce	20,000	12,000	12,000
Chamber of Commerce Dues	1,567	567	1,195
Olympic Peninsula Visitor Bureau	591,667	558,333	312,498
Clallam County Parks/Fair/Facilities	25,947	32,377	0
Clallam County Public Works	250,000	150,000	0
Port Angeles Chamber of Commerce		35,000	85,000
Forks Chamber of Commerce		40,000	0
Port Angeles Marathon Association		12,500	0
Lincoln Park BMX Association		100,000	100,000
Juan de Fuca Festival		10,000	7,000
Forks Timber Museum		67,142	0
Port Angeles Baseball			60,000
Peninsula Adventure Sports			9,000
Dungeness Crab & Seafood Festival			15,550

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Beginning Fund Balance	1,051,156	950,533	1,309,601	1,352,091
Taxes	788,557	1,484,829	569,439	1,687,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	252,761		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	2,092,474	2,435,362	1,879,040	3,039,091

Expenditures

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Ending Fund Balance	950,533	1,309,601	1,276,797	1,399,091
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	1,141,941	1,125,761	602,243	1,640,000
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	2,092,474	2,435,362	1,879,040	3,039,091

Staffing

	2020 Budget	2021 Budget	2022 Budget	2022 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00