



## 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:	2021 Actual	2022 Actual	6/30/23 Actual
Clallam Bay Sekiu Chamber of Commerce	12,000	12,000	0
Chamber of Commerce Dues	567	1,567	1,195
Olympic Peninsula Visitor Bureau	558,333	652,500	393,334
Clallam County Parks/Fair/Facilities	32,377	43,753	0
Clallam County Public Works	150,000	0	0
Port Angeles Chamber of Commerce	35,000	85,000	0
Forks Chamber of Commerce	40,000	53,638	35,000
Port Angeles Marathon Association	12,500	0	15,000
Lincoln Park BMX Association	100,000	119,570	30,000
Juan de Fuca Festival	10,000	7,000	8,000
Forks Timber Museum	67,142	0	
Port Angeles Baseball		60,000	0
Peninsula Adventure Sports		0	0
Dungeness Crab & Seafood Festival		15,550	0
Peninsula Trails Coalition		20,000	10,000
Port Angeles Waterfront Center		145,000	45,000
Neah Bay Chamber			20,000
SourcOne Displays			8,000
Hurricane Ridge Winter Sports Club			30,000
Olympic Peninsula Rowing Association			20,000

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## Grant Funding Sources

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This fund does not receive any grant revenue.

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## Revenues

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	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Beginning Fund Balance	950,533	1,309,601	1,745,685	1,310,685
Taxes	1,484,829	1,651,662	522,314	1,797,000
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	2,435,362	2,961,263	2,267,999	3,107,685

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## Expenditures

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	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Ending Fund Balance	1,309,601	1,745,685	1,655,470	1,106,685
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	1,125,761	1,215,578	612,529	2,001,000
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	2,435,362	2,961,263	2,267,999	3,107,685

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## Staffing

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00