



## 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:	2015 Actual	2016 Actual	6/30/17 Actual
Clallam Bay Sekiu Chamber of Commerce	28,164	25,760	22,971
Regional Chamber of Commerce	1,822	822	1,450
Feiro Marine Life Center	75,000	0	54,000
Olympic Peninsula Visitor Bureau	399,000	486,500	195,833
Clallam County Parks/Fair/Facilities	24,500	30,000	0
Sheriff	5,000	5,000	0
Clallam County Public Works	0	0	0
Sequim Picklers	0	0	34,000
Peninsula Area Public Access	0	0	18,000
Dungeness River Audubon Center	0	0	69,710

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Beginning Fund Balance	499,045	491,170	570,628	284,918

Taxes	525,611	627,541	243,371	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	\$1,024,656	\$1,118,711	\$813,999	\$824,918

## Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Ending Fund Balance	491,170	570,628	418,035	272,918
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	533,486	548,083	395,964	552,000
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	\$1,024,656	\$1,118,711	\$813,999	\$824,918

## Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00