



## 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:	2017 Actual	2018 Actual	6/30/19 Actual
Clallam Bay Sekiu Chamber of Commerce	22,971	21,363	10,086
Regional Chamber of Commerce	1,822	1,822	1,525
Feiro Marine Life Center	54,000	50,000	0
Olympic Peninsula Visitor Bureau	391,667	527,500	249,167
Clallam County Parks/Fair/Facilities	30,000	28,596	0
Washington State Patrol	0	5,290	0
Sheriff	4,831	0	0
Clallam County Public Works	105,000	0	0
Sequim Picklers	34,000	0	0
Peninsula Area Public Access	33,000	0	0
Dungeness River Audubon Center	69,710	0	0

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
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Beginning Fund Balance	570,628	612,058	895,558	778,559
Taxes	788,430	918,071	258,289	1,085,000
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	940	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$1,359,058	\$1,530,129	\$1,154,787	\$1,863,559

## Expenditures

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Ending Fund Balance	612,058	895,558	894,009	963,559
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	742,169	629,281	260,778	900,000
Intergovernmental Services	4,831	5,290	0	
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$1,359,058	\$1,530,129	\$1,154,787	\$1,863,559

## Staffing

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00