



## 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:	2008 Actual	2009 Actual	6/30/10 Actual
Clallam Bay Sekiu Chamber of Commerce	8,178	27,966	9,996
Regional Chamber of Commerce	603	1,053	450
North Olympic Visitor and Convention Bureau	265,000	290,000	145,000
NOVCB Marketing/Advertising Campaign	75,000	0	8,500
Clallam County Parks/Fair/Facilities	16,790	16,790	0

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Beginning Fund Balance	290,027	279,608	308,872	299,672
Taxes	355,152	365,072	93,503	400,000
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	\$645,179	\$644,680	\$402,375	\$699,672

## Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Ending Fund Balance	279,608	308,872	216,429	321,172
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	348,781	319,018	185,946	361,500
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	16,790	16,790	0	17,000
Transfers Out	0	0	0	0
Total	\$645,179	\$644,680	\$402,375	\$699,672

## Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00