



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:	2012 Actual	2013 Actual	6/30/14 Actual
Clallam Bay Sekiu Chamber of Commerce	17,341	23,538	15,147
Regional Chamber of Commerce	450	1,194	450
North Olympic Visitor and Convention Bureau	315,000	340,000	198,333
Clallam County Parks/Fair/Facilities	13,633	22,414	0

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Beginning Fund Balance	319,994	373,874	404,846	398,846
Taxes	400,304	418,118	100,374	380,000
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	\$720,298	\$791,992	\$505,220	\$778,846

Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Ending Fund Balance	373,874	404,846	319,623	352,846
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	332,791	387,146	185,597	426,000
Intergovernmental Services	13,633	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$720,298	\$791,992	\$505,220	\$778,846

Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00