



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:	2011 Actual	2012 Actual	6/30/13 Actual
Clallam Bay Sekiu Chamber of Commerce	17,008	17,341	18,538
Regional Chamber of Commerce	1,658	450	822
North Olympic Visitor and Convention Bureau	340,000	315,000	160,500
Clallam County Parks/Fair/Facilities	7,359	13,633	0
Kalakal Ennis Creek Mural Repair	5,000	n/a	n/a
Keep Hurricane Ridge Road Open	25,000	n/a	n/a
Elwha Dam Removal Viewpoint	20,485	n/a	n/a

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	356,190	319,994	373,874	367,874
Taxes	372,954	400,304	89,080	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	\$729,144	\$720,298	\$462,954	\$747,874

Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	319,994	373,874	283,094	361,874
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	388,664	332,791	179,860	386,000
Intergovernmental Services	0	13,633	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	20,486	0	0	0
Transfers Out	0	0	0	0
Total	\$729,144	\$720,298	\$462,954	\$747,874

Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalent	0.00	0.00	0.00	0.00