



## 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:	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

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This fund does not receive any grant revenue.

### Revenues

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	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