



## 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:	2010 Actual	2011 Actual	6/30/12 Actual
Clallam Bay Sekiu Chamber of Commerce	19,996	17,008	8,341
Regional Chamber of Commerce	450	1,658	450
North Olympic Visitor and Convention Bureau	290,000	340,000	157,500
NOVCB Marketing/Advertising Campaign	8,500	0	0
Clallam County Parks/Fair/Facilities	17,000	7,359	0
Kalakal Ennis Creek Mural Repair	0	5,000	0
Keep Hurricane Ridge Road Open	0	25,000	0
Elwha Dam Removal Viewpoint	0	20,485	0

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	308,872	356,190	319,994	316,494
Taxes	425,264	372,954	77,153	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	\$734,136	\$729,144	\$397,147	\$696,494

## Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	356,190	319,994	230,856	317,994
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	340,946	388,664	166,291	379,000
Intergovernmental Services	20,000	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	17,000	20,486	0	0
Transfers Out	0	0	0	0
Total	\$734,136	\$729,144	\$397,147	\$696,994

## Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00