



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:	2009 Actual	2010 Actual	6/30/11 Actual
Clallam Bay Sekiu Chamber of Commerce	27,966	19,996	12,008
Regional Chamber of Commerce	1,053	450	1,053
North Olympic Visitor and Convention Bureau	290,000	290,000	213,340
NOVCB Marketing/Advertising Campaign	0	8,500	0
Clallam County Parks/Fair/Facilities	16,790	17,000	0

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	279,608	308,872	356,190	162,690
Taxes	365,072	425,264	74,071	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	\$644,680	\$734,136	\$430,261	\$562,690

Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	308,872	356,190	203,860	184,190
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	319,018	340,946	226,401	361,500
Intergovernmental Services	0	20,000	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	16,790	17,000	0	17,000
Transfers Out	0	0	0	0
Total	\$644,680	\$734,136	\$430,261	\$562,690

Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00