



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Other Operating Funds: Tourism Fund

Mission:

The Department of Economic Development /Tourism operates to promote and enhance tourism in Caroline County.

Budget Unit Description/Activities:

The Director of Economic Development is the head of the Tourism Office and is responsible for strategic decisions related to tourism. A Tourism Coordinator assists the Director in carrying out the budget unit's activities. By supporting existing tourism activities, marketing the County through the creation of brochures and advertising, and actively recruiting tourism attractions, the Tourism Office seeks to expand the tax base in Caroline County while generating greater commercial and employment opportunities.

Fiscal Year 2006-2007 Goals/Objectives:

Creation of County Visitor Center to Serve Travelers and the Caroline Traveling Industry: a)Administrative construction and grant process; b)Incorporate commercial component; c)Develop display design; d)Hire and train staff for Center operation.

Implement Marketing Plan: a)Update calendar of events; b)Coordinate marketing with existing industries and new firms; c)Assist State Fair of Virginia with relocation effort; d)Share marketing event with Mattaponi Springs Golf Club; e)Share marketing event/sponsorship with Virginia Sports Complex; f)Advertising; g)Wider distribution of brochures; h)Direct promotions to travel firms; i)Further advance a Civil War marketing piece for Caroline.

Study New Programs: a)Pre-historical asset to develop for display at Visitor Center and other format; b)Science related project, raise funds and develop grant opportunities (raise 50% funding); c)Advance 2007 Project marketing.

Upgrade FoundersofAmerica.org Web Site To Be Effective for 2007: a)Upgrade design and simplify navigation of site; b)Seek partners for professionalization of site – University; c)Add more commercial opportunity to site.

Support Community Marketing Activity: Provide a total of \$57,500 in cash contributions to support tourism related community events:

- County Fair - \$20,000
- Fourth of July Celebration - \$14,000
- Harvest Festival - \$4,000
- Caroline Chamber of Commerce - \$7,500
- Winter Sports Spectacular - \$2,000
- Port Royal Events - \$4,000
- Christmas Parade - \$1,000
- Frog Level Festival - \$5,000

Budget Highlights:

It is adopted that the General Fund portion of Transient Occupancy Tax revenue be shifted to the Tourism Fund in anticipation of increased future operating costs as a result of the opening of the County Visitors Center. Funding is adopted in the Fiscal Year 2006-2007 Budget for part time staff for the Center following its opening next year. This is offset by a reduction in Community Program Support.

Budgeted Funding and Expenditures:

	FY 2004-05 <u>Budget</u>	FY 2004-05 <u>Actual</u>	FY 2005-06 <u>Amended Budget</u>	FY 2006-07 <u>Adopted Budget</u>	Change <u>Amount</u>	<u>%</u>
<u>Funding Sources:</u>						
Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ -	
General Fund Transfer	\$ -	\$ -	\$ -	\$ -		
Transient Occupancy Taxes	\$ 150,675	\$ 141,418	\$ 156,635	\$ 266,300	\$ 109,665	70.0%
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 150,675	\$ 141,418	\$ 156,635	\$ 266,300	\$ 109,665	70.0%
<u>Expenditures:</u>						
Personnel Services	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000	
Employee Benefits	\$ -	\$ -	\$ -	\$ 1,091	\$ 1,091	
Purchased Services	\$ 35,400	\$ 29,275	\$ 41,006	\$ 58,000	\$ 16,994	41.4%
Other Charges	\$ 65,609	\$ 62,929	\$ 87,659	\$ 62,467	\$ (25,192)	-28.7%
Materials & Supplies	\$ 13,300	\$ 5,395	\$ 18,800	\$ 10,800	\$ (8,000)	-42.6%
Capital Outlay	\$ 500	\$ -	\$ 2,594	\$ 4,000	\$ 1,406	54.2%
Transfer to CIP	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 114,809	\$ 97,599	\$ 150,059	\$ 150,358	\$ 299	0.2%