

**JEFFERSON COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA REQUEST

TO: Board of County Commissioners
FROM: Adiel McKnight, Executive Assistant
DATE: December 23, 2024
SUBJECT: AGREEMENT re: 2025 Hotel Motel (Lodging Tax) Grant Funding; In the Amount of \$61,297; Forks Chamber of Commerce

STATEMENT OF ISSUE:

This agreement provides grant funding for 2025 to certain non-profit agencies for the promotion of tourism and ongoing preservation of Jefferson County's heritage. The Lodging Tax Advisory Committee met on November 22, 2024 and reviewed request for proposals. This funding has been budgeted from the Hotel Motel (Lodging Tax) Fund, and approved by the Board of County Commissioners on December 9, 2024.

FISCAL IMPACT:

Forks Chamber of Commerce \$61,297

RECOMMENDATION:

Approve and sign the agreement.

REVIEWED BY:


Mark McCauley, County Administrator Date: 12/19/24

CONTRACT REVIEW FORM

(INSTRUCTIONS ARE ON THE NEXT PAGE)

Clear Form

CONTRACT WITH: FORKS CHAMBER OF COMMERCE

Contract No: LTAC FORKS

Contract For: Lodging Tax Funding for Forks Chamber of Commerce Term: Jan-Dec 2025

COUNTY DEPARTMENT: County Administrator

Contact Person: Adiel McKnight

Contact Phone: 102

Contact email: afmcknight@co.jefferson.wa.us

AMOUNT: 61,297

Revenue:

Expenditure: 61,297

Matching Funds Required:

Sources(s) of Matching Funds

Fund # 125

Munis Org/Obj 12555730/411106

PROCESS:

- ☐ Exempt from Bid Process
- ☐ Cooperative Purchase
- ☐ Competitive Sealed Bid
- ☐ Small Works Roster
- ☐ Vendor List Bid
- ☒ RFP or RFQ
- ☐ Other: _____

APPROVAL STEPS:

STEP 1: DEPARTMENT CERTIFIES COMPLIANCE WITH JCC 3.55.080 AND CHAPTER 42.23 RCW.

CERTIFIED: ☒ N/A: ☐

Signature

Date

STEP 2: DEPARTMENT CERTIFIES THE PERSON PROPOSED FOR CONTRACTING WITH THE COUNTY (CONTRACTOR) HAS NOT BEEN DEBARRED BY ANY FEDERAL, STATE, OR LOCAL AGENCY.

CERTIFIED: ☒ N/A: ☐

Signature

Date

STEP 3: RISK MANAGEMENT REVIEW (will be added electronically through Laserfiche):

Electronically approved by Risk Management on 12/19/2024.

STEP 4: PROSECUTING ATTORNEY REVIEW (will be added electronically through Laserfiche):

Electronically approved as to form by PAO on 12/19/2024.

Template pre-approved by PAO. Thank you for making the corrections.

STEP 5: DEPARTMENT MAKES REVISIONS & RESUBMITS TO RISK MANAGEMENT AND PROSECUTING ATTORNEY(IF REQUIRED).

STEP 6: CONTRACTOR SIGNS

STEP 7: SUBMIT TO BOCC FOR APPROVAL

**AGREEMENT FOR 2025 HOTEL-MOTEL FUNDING FOR TOURISM SERVICES
FOR FORKS CHAMBER OF COMMERCE**

This Agreement is by and between Jefferson COUNTY, Washington (the COUNTY) and FORKS CHAMBER OF COMMERCE ("RECIPIENT").

WHEREAS, RECIPIENT is a non-profit corporation registered with the Secretary of State of the State of Washington under UBI number 602 909 174; and

WHEREAS, the COUNTY desires to promote tourism in unincorporated Jefferson COUNTY, as authorized by Chapter 67.28 RCW and Chapter 3.25 Jefferson COUNTY Code; and

WHEREAS, the COUNTY appointed the Jefferson COUNTY Lodging Tax Advisory Committee ("LTAC") to review and recommend lodging tax proposals submitted to the COUNTY, as authorized by RCW [67.28.1817](#) and Chapter [3.25](#) Jefferson COUNTY Code; and

WHEREAS, RECIPIENT submitted a qualified lodging tax proposal to the LTAC;

WHEREAS, the LTAC reviewed and recommended funding all or part of RECIPIENT's qualified lodging tax proposal to the Jefferson County Board of Commissioners;

WHEREAS, the Jefferson County Board of Commissioners reviewed the LTAC recommendation for funding all or part of RECIPIENT's qualified lodging tax proposal and finalized an award of \$61,297 for the purposes recommended by the LTAC ("Final LTAC Award");

IN CONSIDERATION of the mutual covenants and agreements herein it is agreed by the parties as follows:

1. SERVICES TO BE PERFORMED USING THE LTAC AWARD

- a. RECIPIENT shall use its capabilities and utilize up to the total amount of Final LTAC Award for the approved tourism promotion services listed in Exhibit A and for no other purpose during the 2025 fiscal year.
- b. If the Final LTAC Award does not specify the approved tourism promotion services, then the use of the amounts approved in the Final LTAC Award shall be limited to the proposed tourism promotion services listed in RECIPIENT's proposal for the 2025 fiscal year, a copy of which is attached as Exhibit B.

2. RESPONSIBILITIES OF RECIPIENT

- a. On or before January 31; April 30; July 31; October 31, 2025; and January 31, 2026, RECIPIENT shall provide to the COUNTY all of the following, which are more specifically described in Exhibit C:
 - i. A quarterly report of the use, services, programs and activities of RECIPIENT under this Agreement for the prior quarter;
 - ii. A quarterly financial statement detailing revenues, expenses and cash balances for the prior quarter; and for the final quarter report, the financial statement shall also include a detailed financial statement for all 2025.

- iii. On or before January 31, 2026 or upon execution of this Agreement, whichever is later, provide to the COUNTY: A billing invoice requesting payment of Hotel-Motel Funding for the 2025 fiscal year.
- b. For a minimum of six (6) years, maintain documented proof of payments made, contracts executed, and other expenditures authorized under this Agreement. Upon reasonable notice, provide access to COUNTY or State representatives to audit those records.
- c. Funding provided by this Agreement may only be expended on the services described in Section 1 of this Agreement. Any monies used for other services or purposes shall be refunded to Jefferson COUNTY. Any monies under-expended of the total funding allocated under this Agreement shall be refunded to Jefferson COUNTY by January 31, 2026.
- d. By **February 28th** of each year provide all of the following information on EXHIBIT D, attached hereto and incorporated by reference for the previous year.
 - i. Each festival, event, or tourism facility owned and/or operated by RECIPIENT.
 - ii. The amount of lodging tax revenue allocated for expenditure (whether actually expended or not) by RECIPIENT on each festival, event or tourism facility.
 - iii. Estimated number of tourists served at each festival, event or tourism facility. ("Tourist" includes persons traveling more than 50 miles to the location of the event, festival or facility and overnight stays in the area).
 - iv. Estimated lodging stays. ("Lodging" refers to commercial lodging such as hotels, motels, resorts, bed and breakfasts, or commercial campgrounds).
 - v. Measurements that demonstrate the impact of increased tourism attributable to the event, festival or facility.

3. RESPONSIBILITY OF JEFFERSON COUNTY

- a. The COUNTY shall provide RECIPIENT funding from Hotel-Motel Tax receipts to be used in support of their responsibilities as defined under this Agreement.
- b. Said funding is in the amount of the Final LTAC Award for the 2025 fiscal year. Payment is conditioned on full compliance with this Agreement, including but not limited to, the submittal of the reports required by Section 2.
- c. Payment shall be made by the COUNTY upon receipt of an invoice on the next available billing cycle.

4. TERM

This Agreement shall be for a term of one year, commencing on January 1, 2025 and ending on December 31, 2025, except for the reports required in Section 2, which are due January 31, 2026 and February 28, 2026.

5. ASSIGNMENT

A party's interests in this Agreement may not be assigned to any other person.

6. TERMINATION

- a. This Agreement may be terminated, in whole or in part, by the COUNTY upon thirty (30) days written notice in the event expected or actual revenue from the Hotel-Motel Tax is reduced or limited in any way, or for non-performance of duties under this Agreement, or for any reason.
- b. RECIPIENT may terminate this Agreement upon thirty (30) days written notice to the COUNTY. In the event of termination under this clause, the COUNTY shall be liable to pay only for services rendered prior to the effective date of termination. If termination covers a period for which payment has already been made, RECIPIENT shall refund to the COUNTY a pro-rated share of the payment based upon the balance of time remaining in the paid period, unless otherwise negotiated.

7. HOLD HARMLESS

- a. RECIPIENT shall indemnify and hold the COUNTY, and its officers, employees, agents and volunteers (and their marital communities) harmless from and shall process and defend at its own expense, including all costs, attorney fees and expenses relating thereto, all claims, demands, or suits at law or equity arising in whole or in part, directly or indirectly, from RECIPIENT's negligence or breach of an of its obligations under this Agreement; provided that nothing herein shall require RECIPIENT to indemnify the COUNTY against and hold harmless the COUNTY from claims, demands or suits based solely upon the conduct of the COUNTY, its officers, employees, agents and volunteers (and their marital communities), and; provided further that if the claims or suits are caused by or result from the concurrent negligence of: (a) RECIPIENT's agents or employees; and, (b) the COUNTY, its officers, employees agents and volunteers (and their marital communities), this indemnity provision with respect to claims or suits based upon such negligence, and or the costs to the COUNTY of defending such claims and suits, etc., shall be valid and enforceable only to the extent of RECIPIENT's negligence, or the negligence of RECIPIENT's agents or employees.
- b. RECIPIENT specifically assumes potential liability for actions brought against the COUNTY by RECIPIENT's employees, including all other persons engaged in the performance of any work or service required of RECIPIENT under this Agreement and, solely for the purpose of this indemnification and defense, RECIPIENT specifically waives any immunity under the state industrial insurance law, Title 51 RCW. RECIPIENT recognize that this waiver was specifically entered into pursuant to provisions of RCW 4.24.115 and was subject of mutual negotiation.

8. INSURANCE

RECIPIENT shall obtain and keep in force during the term of this Agreement, or as otherwise required, the following insurance:

- a. Commercial General Liability Insurance. RECIPIENT shall maintain commercial general liability coverage on a form acceptable to Jefferson COUNTY Risk Management for

bodily injury, personal injury, and property damage, with a limit of not less than in the amount of at least \$1 million per occurrence, for bodily injury, including death, and property damage; and

- b. Worker's Compensation (Industrial Insurance). RECIPIENT shall maintain workers' compensation insurance at its own expense, as required by Title 51 RCW, for the term of this Agreement and shall provide evidence of coverage to Jefferson COUNTY Risk Management, upon request.

9. INDEPENDENT CONTRACTOR

- a. RECIPIENT and the COUNTY agree that RECIPIENT is an independent contractor with respect to the services provided pursuant to this Agreement.
- b. Nothing in this Agreement shall be considered to create the relationship of employer and employee between the parties hereto.
- c. Neither RECIPIENT nor any employee of RECIPIENT shall be entitled to any benefits accorded COUNTY employees by virtue of the services provided under this Agreement.
- d. The COUNTY shall not be responsible for withholding or otherwise deducting federal income tax or social security or for contributing to the state industrial insurance program, otherwise assuming the duties of an employer with respect to RECIPIENT, or any employee, representative, agent or subcontractor of RECIPIENT.
- e. RECIPIENT shall be responsible for all applicable withholdings, deductions, state industrial insurance, tax reports, business licenses, registrations, and all other obligations of an independent organization.

10. COMPLIANCE WITH LAWS

RECIPIENT shall comply with all Federal, State, and local laws and ordinances applicable to the work to be done under this Agreement.

11. CHOICE OF LAW

The parties agree that this Agreement is entered into in the State of Washington. This Agreement shall be governed by and construed under the laws of the United States, the State of Washington and the County of Jefferson, as if applied to transactions entered into and to be performed wholly within Jefferson County, Washington between Jefferson County residents. No party shall argue or assert that any state law other than Washington law applies to the governance or construction of this Agreement.

12. DISPUTES

- a. The parties agree to use their best efforts to prevent and resolve disputes before they escalate into claims or legal actions. Any disputed issue not resolved under this Agreement shall be submitted in writing within 10 days to the County Risk Manager, whose decision in the matter shall be final, but shall be subject to judicial review.

- b. If either party deem it necessary to institute legal action or proceeding to enforce any right or obligation under this Agreement, each party in such action shall pay for its own attorney's fees and court costs.
- c. Any legal action shall be initiated in the Superior Court of the State of Washington for Jefferson County, subject to the venue provisions for actions against counties in RCW 36.01.050. The parties agree that the parties have the right of appeal from such decisions of the Superior Court under the laws of the State of Washington.
- d. RECIPIENT consents to the personal jurisdiction of the courts of the State of Washington.

13. DISCRIMINATION PROHIBITED

RECIPIENT with regard to the project to be completed under this Agreement, shall not discriminate on the grounds of age, sex, marital status, sexual orientation, race, creed, color, national origin, honorably discharged veteran or military status, or the presence of any sensory, mental, or physical disability or the use of a trained dog guide or service animal by a person with a disability, unless based upon a bona fide occupational qualification in the selection and retention of employees, materials, supplies, or subcontractors.

14. INTEGRATED AGREEMENT

This agreement together with attachments or addenda represents the entire and integrated agreement between the COUNTY and RECIPIENT and supersedes all prior negotiations, representations, or agreements written or oral.

15. PUBLIC RECORDS ACT

This Agreement and any reports submitted by RECIPIENT are subject to disclosure as a public record under the Public Records Act, RCW Chapter 42.56.

16. RECORDS RETENTION AND AUDIT AUTHORIZATION

- a. A minimum of six years, RECIPIENT shall maintain documented proof of payments made, contracts executed and other expenditures authorized under your Agreement with Jefferson COUNTY.
- b. Upon reasonable notice, RECIPIENT shall provide access to COUNTY or State representatives to audit records related to the funds provided to RECIPIENT under this Agreement.

17. NO SEVERABILITY

The terms of this Agreement are not severable. If any provision of this Agreement or the application of this Agreement to any person or circumstance shall be invalid, illegal, or unenforceable to any extent, the remainder of this Agreement and the application this Agreement shall not be enforceable.

18. SURVIVAL

Those provisions of this Agreement that by their sense and purpose should survive the term of this Agreement shall survive the term of this Agreement for a period equal to any and all relevant

statutes of limitation, plus the time necessary to fully resolve any claims, matters or actions begun within that period. Without limiting the generality of the preceding sentence, and for the avoidance of doubt, the provisions that survive the term of this agreement include: (a) controlling law; (b) insurance; and, (c) indemnification.

19. AMENDMENT, MODIFICATION AND WAIVER

- a. This Agreement may be not be amended or modified to change the approved tourism promotion services in the Final LTAC Award.
- b. Only the Jefferson County Board of Commissioners or their delegate by writing (delegation to be made prior to action) shall have the expressed, implied, or apparent authority to sign, alter, amend, modify, or waive any clause or condition of this Agreement.
- c. Any alteration, amendment, modification, or waiver of any clause or condition of this Agreement is not effective or binding unless made in writing and signed by the Jefferson County Board of Commissioners or their delegate.

SIGNATURES ARE ON THE FOLLOWING PAGE

JEFFERSON COUNTY WASHINGTON

FORKS CHAMBER OF COMMERCE

Board of COUNTY Commissioners
Jefferson COUNTY, Washington

By: _____
Kate Dean, Chair Date

By: _____
Greg Brotherton, Commissioner Date

By: _____
Heidi Eisenhour, Commissioner Date

SEAL:

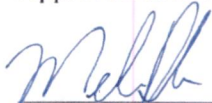
ATTEST:

Carolyn Galloway, CMC Date
Clerk of the Board

By: _____
Signature

Approved as to form only:

Name: _____

 for 12/19/2024
Philip C. Hunsucker, Date
Chief Civil Deputy Prosecuting Attorney

Title: _____

Date: _____

EXHIBIT A

Itemized List of Tourism Promotion Services Approved in the Final Award

Income

DRAFT2025
Budget

West Jeff. Co

61,297.00

Total Income

\$61,297.00

Expenses

West Jefferson County Pass-Through

ONP Kalaloch VC Staff 20,350.00

Map / Brochure Preparation 0.00

Mailing & Distribution 500.00

VIC Staffing 31,447.00

Tourism Marketing 9,000.00

Total W Jefferson County Pass-Through \$ 61,297.00

Total Expenses \$ 61,297.00

Year-to-Date Surplus (Loss) \$0.00

EXHIBIT B
RECIPIENT'S PROPOSAL

FORKS CHAMBER OF COMMERCE REQUEST FOR PROPOSAL ATTACHED

2025 Proposal Checklist for Tourism Promotion Activities

Organization Name Forks Chamber of Commerce

Event Name, if different _____

Proposed Contract Amount: \$ 61297.00

Proposals must completely address the questions, and all requested supplemental information must be provided. Incomplete or late proposals may not be considered by the Jefferson County LTAC.

To be eligible for consideration, your application must be signed, dated, and include the following items **in the listed order**.

Check each item submitted:

- ☒ Signed and Dated Proposal Summary Sheet
- ☒ Section 1 - Itemized list of proposed services and estimated costs.
- ☒ Section 2 - Proposal Questions.
- ☒ Section 3 - Proposed 2025 promotion, facility, event or activity budget.
- ☒ Section 3 - 2024 budget and year-to-date income and expense statement(s).
- ☒ Section 3 - List of names and addresses of the organization's current Board of Directors.
Name and contact information for event chairperson, if applicable.
- ☒ Section 3 - Optional work samples such as season brochures, promotional materials, reviews, news/magazine articles, etc. (maximum of 5 separate pieces)

To be considered, a **fully completed and signed original application with supporting documents** must be electronically received and date stamped at the Jefferson County Administrator's Office, to Adiel McKnight @ afmcknight@co.jefferson.wa.us by **FRIDAY OCTOBER 4, 2024**.

Documents submitted to the County are public records, potentially eligible for release.

2025 Proposal Checklist for Tourism Promotion Activities

Proposal Deadline: FRIDAY OCTOBER 4, 2024 at 4:30 pm (received, not postmarked)

Electronically to Email Address: afmcknight@co.jefferson.wa.us

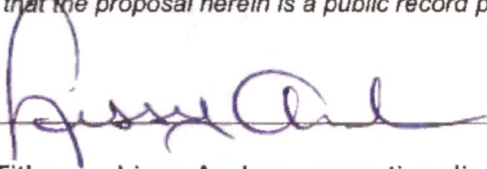
Please type (10 point or larger) or legibly print in ink. To be considered: all questions must be answered; all requested documents provided; this form must be signed and dated.

Organization Name Forks Chamber of Commerce
Organization Address PO Box 1249, Forks, WA 98331
Contact Name Lissy Andros
Contact Address Same
Day Phone 3603742531 Evening or Cell Phone 9033604449
E-Mail Address director@forkswa.com
Facility/Event (if applicable) _____
Total Lodging Tax Request: \$: 61297.00
Estimated 2025 org. operating
budget (Incl. Lodging Tax funds) \$: 61297.00

If asking for funds for a specific event, list other cash funding sources and dollar amounts budgeted for this project. Note: This section is only due for specific event and festival funding requests.	Dollar Amount
	\$
	\$
	\$
	\$
	\$
	\$
Total Project Revenue Budget	\$

Did your organization receive Lodging Tax Funds from the County in 2024? ☒ yes ☐ no

I understand that if my organization's proposal for tourism promotion activities is approved by the County that my organization will enter into a contract with the County to provide the contracted services up to the maximum contract amount. I understand that the proposal herein is a public record potentially eligible for public release.

Sign Name:  Date: 10-3-2024

Print Name and Title: Lissy Andros, executive director

1. Itemized List of Proposed Tourism Promotion Services

Organization (or Event) Name: Forks Chamber of Commerce

In the following space or on a separate sheet of paper, please specify each proposed tourism promotion, facility, event or activity, including quantities and costs (see examples at bottom of page).

Please see attached.

Examples of how to list your proposed tourism promotion services or event (please be as specific AS POSSIBLE about the services, quantities, the tourism market, distribution method, and cost):

10,000 promotional rack cards for I-5 corridor from Portland to Bellingham, April - June 2018.....\$1,835

The rack cards will promote an event/hotel/restaurant promotional package.

Design and printing..... \$1,250

Distribution by XYZ Company..... \$ 500

5 hours of staff time at \$17.00 per hour to write copy, edit and proof the cards.....\$ 85

1/3 page black and white event promotional advertisement in XYZ Magazine, July 2018 edition..... \$1,500

XYZ Magazine has 250,000 subscribers in western and northwest states. This 1/3-page ad will be part of a full-page advertisement being coordinated by the VCB. XYZ Magazine will match the value of the advertisement with a feature article on Jefferson County and the event in the same edition.

2. Proposal Questions

Please confine your answers to no more than one page for each question.

1. **Tell us about your promotion, facility, event or activity and why you think it will increase tourists traveling to and staying in Jefferson County.** Include a general description of the promotion, facility, event or activity including its purpose, history, etc.), and describe your organization's track record.
2. **If this is a continuing promotion, facility or event, how is it different than in the past?**
3. **Describe how you intend to market/promote your promotion, facility, event or activity to potential tourists who reside outside Jefferson County.**
 - a) If an event, the date of the event:
 - b) The timeline for the tourism promotion activity you are proposing (e.g. May through July, 2025)
 - c) Target Audience
 - d) Promotion methods you intend to use to reach the target audience.

- e) Describe how you will promote overnight stays at Jefferson County lodging establishments.
- f) If you intend to collaborate with another agency or non-profit to provide these services, please state the name of the organization and describe the nature of the collaboration:

4. How will you measure the effectiveness of your promotion, facility, event or activity?

Also, describe how you will document and report to the County the economic impact from your event/facility. (State law requires the County to report annually to the State Department of Community Development and Economic Trade about the number of lodging stays and economic benefit from tourists generated by use of Lodging Tax proceeds for tourism promotion.)

5. What economic impact can we expect in Jefferson County from your proposed promotion, facility, event or activity?

- a.) Actual or estimated number of tourists at your event/facility last year (2024):
- b.) Estimated number of tourists who will attend your event/facility this year (2025):
- c.) Projected economic impact in Jefferson County from your event/facility (e.g. number of tourists who will stay overnight in Jefferson County-based lodging establishments; economic impact for Jefferson County restaurants, community facilities, amenities, events, and businesses).

6. Describe your organization's area of expertise. Do you provide a unique service?

3. Background Information about Your Organization

Attach the following items to your proposal in the order listed:

(Note: To be considered by the Committee, all of the listed information must be included with your proposal.)

Attachments:

- Proposed 2025 promotion, facility, event or activity budget including income and expenses.
- 2024 Budget and Actual income and expense year to date statement(s).
- List of names and addresses of the organization's Board of Directors as of the date the proposal is filed. Also, if the proposal is for the marketing of an event and there is a chairperson for the event (either volunteer or paid), list that individual's name, address and phone number.
- If you desire, you may provide samples of promotion materials such as brochures or promotional materials (maximum of five).

Note: Staff will verify Incorporation status of the non-profit agencies who submit service proposals by checking the Washington Secretary of State's on-line corporation records.

1. Itemized List of Proposed Tourism Promotion Activities

2025 FUNDS REQUESTED by Forks Chamber of Commerce

Staffing – Kalaloch Visitor Center May – Sept. 2025 (exact dates tbd).....\$20350.00

- We anticipate that Kalaloch Ranger Station will be staffed 5 days/week beginning around 5/11/2025, and then 7 days/week during peak summer season.
- Full-time, 5 days/week staffing from 5/11/2024 to 9/30/2024; 824 hours.
- 2 days/week staffing coverage off/lieu days (when Kalaloch Ranger Station is open 7 days/week per above); 240 hours.
- Staffing may be adjusted depending on funding received.

Staffing – Forks Visitor Information Center\$31447.00
1716 hours / average of 33 hours weekly at \$16.66 plus 10% for payroll taxes
28588.56 plus 2858.86

Tourism Marketing.....\$9000.00
Washington State Visitor Guide, Co-op Marketing w/ OPTC, other,
to include social media, print ads, television, bus ads, other

Mailing of Rain Forest Country Adventure Map.....\$500.00
To individuals in visitor packets, and to AAA/VIC around WA
and surrounding states

Total\$61297.00

2. Proposal Questions

1. The Forks Visitor Information Center is the only year-round, open daily (except New Year's Day, Easter, Thanksgiving and Christmas) Visitor Information Center on the west end of Clallam and Jefferson County. We have from 4 – 7 staff members depending on the season. While we are Clallam County, not Jefferson County, we are the same community. We offer information on lodging, businesses, and destinations in Jefferson County. We mail out packets to those seeking area information. Our facility retains records of numbers of visitors with our visitor count on the next page. In 2024 we are on track to have the busiest year in our history. We have a proven track record of providing quality information and services and it shows with our increasing visitor numbers.

We also have opportunities to participate in ad co-ops with Olympic Peninsula Tourism Commission to promote value season travel. This includes tv & bus ads in Seattle and Portland, and other opportunities.

2. With the projected continuation of increased tourism, we will be hiring more staff members for 2025. We are using our social media campaigns to promote the value season. New for 2025, we will be gearing up for cyclists with our new repair station at the VIC/TM grounds.

3. A) N/A

B) January 1 – December 31, 2025

C) With our world-wide fame through Twilight, our target audience is very broad. We appeal to the I-5 Corridor, Texas, Florida, California and most other states (as you can see from our pin-map). We have visitors from every country on the map. Our demographics include families, friend trips, single travelers, outdoor enthusiasts, photographers, campers, hikers, RV'rs, storm watchers, Bigfoot/Sasquatch and Twilight fans, and others.

D) The Forks Chamber of Commerce markets the area through a variety of opportunities such as print media, television, bus ads, social media, press releases, interviews, brochure creation and distribution, and mails visitor packets to those interested in traveling here from the U.S. and Canada.

E) We promote overnight stays in Jefferson County through our marketing, website, lodging guide (printed and online), the Rainforest Country Adventure Guide, and any other means available.

F) We collaborate with the Olympic Peninsula Tourism Commission for marketing and Friends of Olympic National Park for staffing at Kalaloch.

4. We measure effectiveness by lodging tax dollars (increased or decreased), visitor center stats, feedback from our lodging businesses, and occupancy rates. We will report all necessary information to the County quarterly and annually.

5. A) We predict that we will have over 75,000 people sign our guest book in 2024, and 30% more that don't sign totaling 97,500.

B) We estimate that we will have numbers in line with 2024 or higher.

C) With the tourism outlook being very positive, businesses in West Jefferson County stand to benefit through meals, services, food, souvenirs, and fuel being purchased. Kalaloch is fully reopened. The Hard Rain Café is keeping their restaurant open through Thanksgiving. With the increase of tourism in the off season, we predict that lodging in West Jefferson County will be at an all-time high for occupancy. There is no way to differentiate between west Jefferson lodging tax revenue and the rest of Jefferson County.

6. Our area of expertise includes helping thousands of people with area information, marketing the area, providing clean bathrooms, and being ambassadors for the West End and the Olympic Peninsula.

Respectfully submitted by Lissy Andros

**DRAFT 2025
Budget**

Income

West Jeff. Co	61,297.00
Total Income	\$ 61,297.00

Expenses

West Jefferson County Pass-Through

ONP Kalaloch VC Staff	20,350.00
Map / Brochure Preparation	0.00
Mailing & Distribution	500.00
VIC Staffing	31,447.00
Tourism Marketing	9,000.00
Total W Jefferson County Pass-Through	\$ 61,297.00

Total Expenses	\$ 61,297.00
Year-to-Date Surplus (Loss)	\$0.00

Income

	2024 Budget	July YTD 2024 Actual	%	Jan-July 2023 YTD	Jul	2024 Notes
Savings	7,000.00	0.00	0%			scholarships and café lighting
Accounts Receivable		0.00	0%			
Dues	18,000.00	13,510.00	75%	16,850.00	50.00	
Dues - Sponsor Dues	15,000.00	14,850.00	99%	15,000.00		
Interest Earned - 1st Federal	150.00	100.84	67%	99.75	15.48	
Fundraisers		0.00				
Forever Twilight in Forks Festival						350x600=210,000 VIT; 225x100=22,500 and 200x100=20,000 totaling \$42,500 Party; 3000 Salmon Dinner; 6000 Meet and Greet
Ticket Sales	261,500.00	236,220.77	90%	236,143.34	11539.15	
Ticket Sales (defer to the next year less paypal fees)		0.00				
Refunded Ticket Sales		-1,979.96		-175.00		
Sponsorships	8,000.00	1,384.00	17%	2,300.00		
Sponsorships for special guest		0.00				15,500 Nancy
Sponsorships (First Fed Tents)		0.00		2,500.00		
Public Support	10,000.00	0.00	0%			
City Investment	32,000.00	0.00	0%			
Port of Port Angeles Grant		0.00				
Clallam County LTAC	35,000.00	35,000.00	100%	35,000.00		
Misc.	2,500.00	850.00	34%	839.90	50.00	1500 City Sponsorship
Contingency						
FTF Equinox						
Ticket Sales	4,125.00	2,680.00	65%	5,586.87		50 x \$75=\$3750 / 15 x \$15=\$375
Port of Port Angeles Grant	0.00	0.00				
Public Support		1,500.00				\$1500 Nancy
City Investment - FTF Equinox	3,000.00	0.00	0%			

Forever Twilight in Forks Collection					
City Investment	15,500.00	15,500.00	100%	14,000.00	
Public Support	22,000.00	14,354.46	65%	15,886.57	4770.40
Misc.		0.00			
Hickory Shirt Heritage Days					
Public Support / Grants	1,500.00		0%		
Misc	500.00		0%		
Sales	151,050.00	108,927.93	72%	83,357.43	26006.89
Public Support - Miscellaneous	1,500.00	657.25	44%	826.37	54.95
Public Support - Miscellaneous (vis packets)	1,500.00	1,462.70	98%	1,637.21	167.99
Public Support - Earmarked for Scholarships	400.00	0.00	0%		
Grants					
Grants		0.00			
OPVB Tourism	10,000.00	0.00	0%		
Port of Seattle	0.00	0.00			
OPVB VIC	5,000.00	0.00	0%		
Clallam County LTAC		0.00			
Clallam EDC		0.00			
Port of Port Angeles					
Sales/Advertising					
Lodging Board	2,000.00	1,500.00	75%		1200.00
Lodging Guide	5,000.00	0.00	0%		
Web Ads	0.00	0.00			
Webcam Sponsorship	150.00	1,438.40	959%	114.00	17.00
Misc.		0.00			
Logging Tour Public Support	500.00	301.00	60%	349.00	151.00
City Investment	135,000.00	55,802.39	41%	53,410.30	
West Jeff. Co	50,000.00	25,000.00	50%	30,195.00	
Total Income	\$ 797,875.00	\$529,059.78	66%	\$513,920.74	\$44,022.86

Expenses

Operations

Wages-Director Costs - Lissy	64,000.00	37,633.04	59%	36,297.60	5415.52
Wages-Benefits	6,500.00	3,818.72	59%	2,987.16	533.96
Payroll Taxes-Employer (Lissy)	5,500.00	2,702.57	49%	3,177.88	389.09
Computer Maintenance	250.00	0.00	0%		
Professional Development	4,000.00	672.39	17%	3,222.23	17.37
Telephone	1,260.00	706.47	56%	846.70	
Travel Expenses	4,000.00	3,810.67	95%	2,816.69	189.08
Guest Lunches	850.00	482.60	57%	570.40	
Dues - AWB	350.00	350.00	100%	350.00	
Dues - WTA	500.00	500.00	100%	500.00	
Insurance-Director/BOD Coverage	1,000.00	1,040.00	104%	956.00	renews in Feb
City Leasehold Tax	664.00	332.00	50%	332.00	
Total Operations	\$ 88,874.00	\$ 52,048.46	59%	\$ 52,056.66	\$6,545.02

VC Costs

VIC Employee Wages	77,630.00	61,183.19	79%	61,283.91	12891.73
Web Manager	9,000.00	5,451.53	61%	6,281.20	622.86
Director of Customer Services Wages	36,109.00	16,098.57	45%	15,846.08	2712.57
DCS Payroll Taxes - Employer	3,600.00	1,233.59	34%	1,932.77	196.58
DCS Benefits	3,200.00	1,980.16	62%	1,488.34	285.67
Payroll Taxes-Employer	11,000.00	7,185.85	65%	6,168.75	986.22
Copy Machine	9,000.00	4,776.32	53%	4,722.02	1107.69
Misc. Supplies	4,000.00	3,488.25	87%	3,285.20	1318.38
Office Supplies	2,000.00	1,177.23	59%	669.13	282.74
VIC Equipment	200.00	0.00	0%		
Accounting Services	4,200.00	1,790.00	43%	1,734.00	248.00
Insurance - Auto	1,822.00	1,871.00	103%	1,822.00	
Insurance - Liability	1,871.00	1,874.00	100%	1,861.00	
Postage (Newsletters, bills)	150.00	0.00	0%	8.37	
Telephone	3,000.00	1,653.04	55%	1,577.79	239.25
PUD	2,350.00	1,412.27	60%	1,517.70	156.02
Trash collection	700.00	401.17	57%	304.70	76.17

Volunteer Training/Recognition	200.00	0.00	0%	76.17	
Building Maintenance	5,000.00	844.77	17%	2,366.13	
Total VC Costs	\$ 175,032.00	\$ 112,420.94	64%	\$112,945.26	\$21,123.88
Cost of Sales					
Purchases for Resale	70,000.00	54,220.08	77%	35,257.09	14418.80
Shipping Costs	1,000.00	20.25	2%	727.16	10.40
Credit Card Fees	9,000.00	8,713.00	97%	4,322.79	1995.22
PayPal Fees	350.00	14.08	4%	119.28	1.96
Form 990 Tax	1,200.00	0.00	0%		
Business & Occupation Tax	42.00	0.00	0%		
Total Cost of Sales	\$ 81,592.00	\$ 62,967.41	77%	\$ 40,426.32	\$16,426.38
Capitol Equipment					
Equipment	300.00	0.00	0%	0.00	
Contingency - Total	220.00	0.00	0%	0.00	
Community Service					
Community Service Projects	1,500.00	475.00	32%	676.04	
Community Service Projects - downtown lights	5,000.00		0%	112.00	
Community Service Projects - Shred Event	1,000.00	0.00	0%		
Customer Service Workshop	250.00	0.00	0%		
Scholarships	2,000.00	2,000.00	100%	1,000.00	2000.00
Best of The Year	1,700.00	1,539.42	91%	1,523.18	
Logging Tour	1,000.00	1,245.87	125%	307.56	987.46
Total Community Service	\$ 12,450.00	\$ 5,260.29	42%	\$ 3,618.78	\$2,987.46
Events					
4th of July	300.00	460.24	153%	281.84	264.24
Hot Thunder Night	50.00	0.00	0%		
Hickory Shirt Heritage Days	1,500.00	0.00	0%		
Other	350.00	0.00	0%		
Total Events	\$ 2,200.00	\$ 460.24	21%	\$ 281.84	\$264.24

Forever Twilight in Forks Festival					
Admin	7,000.00	2,697.71	39%	371.83	
Advertising/Social Media	0.00	0.00			
Collection	0.00	0.00			
Contingency					
Castmembers (travel, lodging, etc.)	23,000.00	8,870.24	39%	7642.06	
Event - Quilt Class	0.00	0.00			
Event Decorating / Rentals	38,000.00	0.00	0%		
Event Decorating / Rentals (Tents)	15,000.00	0.00	0%		
Event Food / Beverages / Liquor License					
Friday Breakfast	4,000.00	0.00	0%		
Bella Italia	12,500.00	0.00	0%		
Friday Night	8,000.00	0.00	0%		
Saturday Night	8,000.00	0.00	0%		
Sunday Brunch	8,500.00	0.00	0%		
Wine, Beer	500.00	0.00	0%	39.28	
Other (including Tea, Sunday Supper)	3,000.00	0.00	0%		
Event Music / DJ Saturday Night	3,000.00	0.00	0%		
Event Parking	200.00	0.00	0%		
Event Venue Rental & Cleaning (RAC)	5,500.00	3,085.00	56%	3,265.00	
Event Venue Rental (others)	5,500.00	3,681.89	67%	488.70	100.00 \$250 MTI event;
Event Venue Bathroom Trailer	3,400.00		0%		
Goodie Bags	12,000.00	10,442.19	87%	11,220.70	1247.98
ICN Office Space	3,500.00	2,771.84	79%	2,300.00	
Insurance	1,000.00	0.00	0%		
Misc./5k/Shuttle Services	5,000.00	1,543.92	31%	2,091.68	70.59
Movie Licensing	500.00	500.00	100%	405.00	500.00
Paypal Fees	8,000.00	7,169.69	90%	6,990.98	389.85
Photobooth/Photography	6,500.00	1,385.40	21%	1,194.60	
Photos	4,000.00	0.00	0%		
Prizes/Silent Auction items	1,500.00	744.58	50%	1,859.71	
Schedules / Printed Materials		0.00			
Security	2,000.00	0.00	0%		

Special Guests	140,000.00	110,655.75	79%	40,619.97	87060.00 7500; 55000; 55000; 17500 (T/L); 15000 (Photos/Sec);
Special Guest - special					
Total Forever Twilight in Forks Festival	\$ 329,100.00	\$ 153,548.21	47%	\$ 70,475.62	\$97,382.31
FTF Equinox					
Saturday Night Catering	2,000.00	1,904.00	95%		50 x \$35=1750 / \$150 taxes / \$100 misc
Saturday Night Decorating	500.00	1,744.51	349%		quote not received yet
Saturday Night Entertainment	250.00	225.00	90%		\$225 Cherish / \$25 misc
Friday Events	750.00	450.99	60%		supplies, snacks, movie,
Paint & Sip Teacher		0.00		1,288.73	
Paint & Sip Expenses		0.00			
Movie Licensing		0.00		250.00	
Movie Catering		0.00		1,300.02	
Misc Movie Expenses		0.00		543.07	
Concert Expenses		0.00		579.19	
Cast (travel, lodging, etc.)	3,000.00	3,426.86	114%	1,613.43	Britt 407.80/Sam 350/Vee 450/Marg 426.21/Elk View t
Event Venue Rental and cleaning (RAC)	800.00	765.00	96%	945.00	\$765 venue rental
Insurance	0.00	0.00			
Misc		1,008.75		1,016.15	
Total FTF Equinox Expenses	\$ 7,300.00	\$ 9,525.11	130%	\$ 7,535.59	
Forever Twilight in Forks Collection					
Rent	\$12,660.00	12,000.00	95%	12,000.00	
Electricity	750.00	449.63	60%	440.62	70.83
Storage / Office Space	2500.00	2,500.00	100%	2,500.00	
Mannequins / Displays	300.00	0.00	0%		
Insurance	1500.00	1,260.00	84%	1,230.00	renews in May
Misc. Supplies	1500.00	2,224.21	148%	1,276.79	988.98
Internet	1200.00	1,200.00	100%	0.00	
Alarm	400.00	227.99	57%	212.80	32.57
Total Forever Twilight in Forks Collection	\$20,810.00	\$ 19,861.83	95%	\$17,660.21	\$1,092.38

Promotional Tools						
Forks Color Brochure	0.00	0.00				
Total Promotional Tools	\$	-		\$0.00	\$0.00	
Local CO-OP Projects						
Lodging Guide	5,000.00	0.00	0%	0.00		
Lodging Board	285.00	166.25	58%	166.25	23.75	
Total Local CO-OP Projects	\$ 5,285.00	\$ 166.25	3%	\$ 166.25	\$23.75	
Forks Advertising						
Postage (Requested information)	500.00	700.71	140%	798.76	50.40	
ISP/dsl & Modem	1,500.00	840.00	56%	690.00	120.00	
State Ferry Kingston/Edmonds	0.00	0.00				
PDN Visitor Guide	5,700.00	3,250.00	57%	2,855.00		
Web Hosting	1,400.00	1,058.17	76%	767.76	104.85	
Upgrade Website	2,000.00	546.24	27%	1,252.67	21.81	
WebCam	1,300.00	735.00	57%	735.00	105.00	
Advertising - Tourism	27,000.00	21,740.96	81%	19,722.61	2876.63	
Advertising - local	250.00	875.00	350%	104.00	225.00	
Total Forks Advertising	\$ 39,650.00	\$ 29,746.08	75%	\$ 26,925.80	\$3,503.69	
Regional Co-op Marketing	13,500.00	10,470.81	78%	7,517.86	475.21	
West Jefferson County Pass-Through						
ONP Kalaloch VC Staff	18,500.00	18,500.00	100%	22,209.47		
Mailing & Distribution	1,660.00	0.00	0%			
VIC Staffing	22,370.00	0.00	0%			
Tourism Marketing	7,470.00	2,645.00	35%	1,975.00		
Total W Jefferson County Pass-Through	\$ 50,000.00	\$ 21,145.00	42%	\$ 24,184.47	\$0.00	
Total Expenses	\$ 826,313.00	\$ 477,620.63	58%	\$363,794.66	\$149,824.32	
Year-to-Date Surplus (Loss)	(\$28,438.00)	\$51,439.15	-181%	\$150,126.08	(\$105,801.46)	

July Income	\$	44,023
July Expense	\$	(149,824)
July Surplus/Loss	\$	(105,801)

2024 Budget approved with \$23563.00 deficit
 1-25-2024 spreadsheet error found and actual deficit is \$28438.00
 approved by Board on 2-22-2024

2024 CHAMBER BOARD OF DIRECTORS

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Quileute Tribal Representative
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Clerk Treasurer & City of Forks Representative
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STAFF:
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Executive Director
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lissyandros@hotmail.com (personal)

Updated 1-13-2024

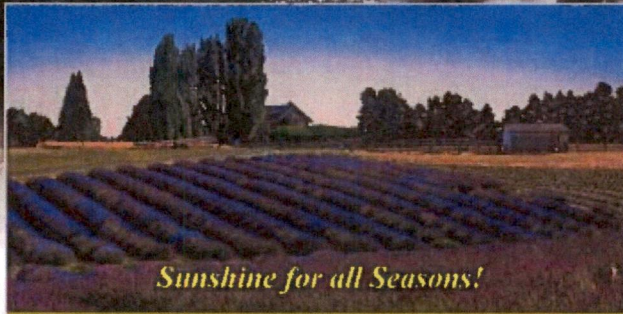
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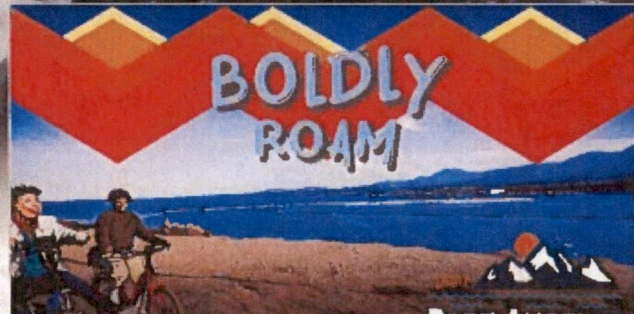
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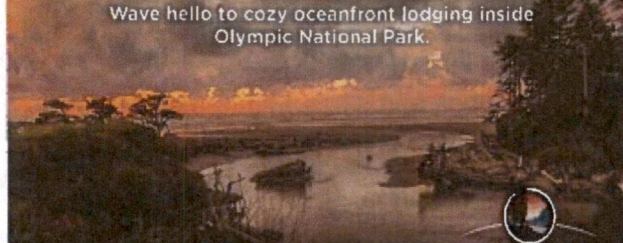
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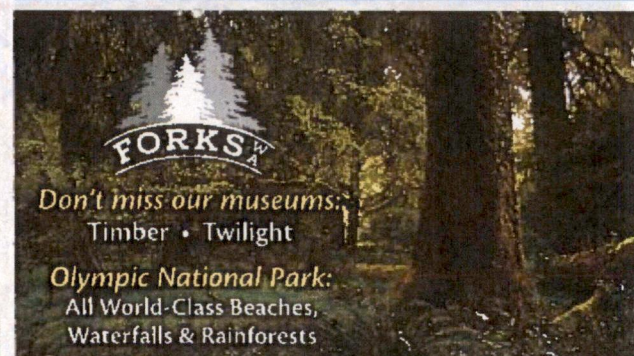
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EXHIBIT C 1st QUARTER

Due by April 30th to

afmcknight@co.jefferson.wa.us

Organization:

Contact person:

Mailing Address:

Phone Number/Email:

1. LTAC Funds received from Jefferson County 1st QTR:

ORGANIZATION	Amount Awarded by Jefferson County	Received From Jefferson County	Overspent (+) Underspent (-) of LTAC funds	Refund Required	TOTAL 1 st QTR LTAC FUNDS SPENT

2. LTAC funds spent by your organization 1st QTR (include 200 word limit regarding activities and funds spent with an itemized statement and supporting documentation, *i.e.* invoices paid, receipts from payment,):
3. LTAC funds balance remaining 1st QTR:
4. Please attach your organization's report for all revenue, marketing, services, programs and activities of the prior quarter.

This report and any attachments may be subject to disclosure as a public record under the Public Records Act, RCW Chapter 42.56. A minimum of six years, RECIPIENT shall maintain documented proof of payments made, contracts executed and other expenditures authorized under your Agreement with Jefferson County. Upon reasonable notice, RECIPIENT shall provide access to Jefferson County or State representatives to audit those records.

EXHIBIT C 2nd QUARTER

afmcknight@co.jefferson.wa.us

Due by July 31st to

Organization:

Contact person:

Mailing Address:

Phone Number/Email:

1. LTAC Funds received from Jefferson County 2nd QTR:

ORGANIZATION	Total Amount Awarded by Jefferson County	Total Received From Jefferson County	Overspent (+) Underspent (-) of LTAC funds	Refund Required	TOTAL 1 st QTR LTAC FUNDS SPENT	TOTAL 2 nd QTR LTAC FUNDS SPENT

2. LTAC funds spent by your organization 2nd QTR (include 200 word limit regarding activities and funds spent with an itemized statement and supporting documentation, *i.e.* invoices paid, receipts from payment,):

1. LTAC funds balance remaining 2nd QTR:

2. Please attach your organization's report for all revenue, marketing, services, programs and activities of the prior quarter.

This report and any attachments may be subject to disclosure as a public record under the Public Records Act, RCW Chapter 42.56. For a minimum of six years, RECIPIENT shall maintain documented proof of payments made, contracts executed and other expenditures authorized under your Agreement with Jefferson County. Upon reasonable notice, RECIPIENT shall be able to provide access to Jefferson County or State representatives to audit those records.

EXHIBIT C 3rd QUARTER

afmcknight@co.jefferson.wa.us

Due by October 31st to

Organization:

Contact person:

Mailing Address:

Phone Number/Email:

1. LTAC Funds received from Jefferson County 3rd QTR:

ORGANIZATION	Total Amount Awarded by Jefferson County	Total Received From Jefferson County	Overspent (+) Underspent (-) of LTAC funds	Refund Required	TOTAL 1 st QTR LTAC FUNDS SPENT	TOTAL 2 nd QTR LTAC FUNDS SPENT	TOTAL 3 rd QTR LTAC FUNDS SPENT

2. LTAC funds spent by your organization 3rd QTR (include 200 word limit regarding activities and funds spent with an itemized statement and supporting documentation, *i.e.* invoices paid, receipts from payment,):

2. LTAC funds balance remaining 3rd QTR:

3. Please attach your organization's report for all revenue, marketing, services, programs and activities of the prior quarter.

This report and any attachments may be subject to disclosure as a public record under the Public Records Act, RCW Chapter 42.56. For a minimum of six years, RECIPIENT shall maintain documented proof of payments made, contracts executed and other expenditures authorized under the Agreement with Jefferson County. Upon reasonable notice, you shall be able to provide access to Jefferson County or State representatives to audit those records.

EXHIBIT C 4th QUARTER

afmcknight@co.jefferson.wa.us

Due by January 31st to

Organization:

Contact person:

Mailing Address:

Phone Number/Email:

1. LTAC Funds received from Jefferson County 4th QTR:

ORGANIZATION	Total Amount Awarded by Jefferson County	Total Received From Jefferson County	Overspent (+) Underspent (-) of LTAC funds	Refund Required	TOTAL 1 st QTR LTAC FUNDS SPENT	TOTAL 2 nd QTR LTAC FUNDS SPENT	TOTAL 3 rd QTR LTAC FUNDS SPENT	TOTAL 4 th QTR LTAC FUNDS SPENT

2. LTAC funds spent by your organization 4th QTR (include 200 word limit regarding activities and funds spent with an itemized statement and supporting documentation, *i.e.* invoices paid, receipts from payment,):

3. LTAC funds balance remaining 4th QTR:

4. Please attach your organization's report for all revenue, marketing, services, programs and activities of the prior quarter.

This report and any attachments may be subject to disclosure as a public record under the Public Records Act, RCW Chapter 42.56. A minimum of six years, RECIPIENT shall maintain documented proof of payments made, contracts executed and other expenditures authorized under your Agreement with Jefferson County. Upon reasonable notice, RECIPIENT shall provide access to Jefferson County or State representatives to audit those records.

EXHIBIT D
Jurisdiction Lodging Tax Reporting Form – To Be Submitted to Jefferson COUNTY
Administrator's Office
No Later than February 28th of each Year
Lodging Tax Reporting Form

Organizations receiving funding to promote festivals, special events and tourism-related activities through tourism-related facilities owned or sponsored by non-profit organizations or the local jurisdiction are required to complete this form for EACH activity.

1 Organization Name: _____	Reporting Year: _____
2 Sponsor Type (Check One): ☐ 501(c)(3) ☐ 501(c)(6) ☐ Local Jurisdiction ☐ Other (Explain): _____	
3 Activity Name: _____	
4 Activity Type (Check One): ☐ Event/Festival* ☐ Facility* ☐ Marketing*	
5 Activity Start Date*: _____	
6 Activity End Date*: _____	
7 Total Cost of Activity: \$ _____	
8 Amount Requested: \$ _____	
9 Amount Awarded: \$ _____	
10 Overall Attendance*	
a) Projected* _____	
b) Actual* _____	
c) Methodology (Check One): ☐ Direct Count*	
☐ Indirect Count* ☐ Representative Survey*	
☐ Informal Survey* ☐ Structured Estimate*	
☐ Other (explain): _____	
11 Number of Attendees Who Traveled 50 Miles or More*	
a) Projected* _____	
b) Actual* _____	
c) Methodology (Check One): ☐ Direct Count*	
☐ Indirect Count* ☐ Representative Survey*	
☐ Informal Survey* ☐ Structured Estimate*	
☐ Other (explain): _____	
12 Number of Attendees Who Traveled from Another State or Country*	
a) Projected* _____	
b) Actual* _____	
c) Methodology (Check One): ☐ Direct Count*	
☐ Indirect Count* ☐ Representative Survey*	
☐ Informal Survey* ☐ Structured Estimate*	
☐ Other (explain): _____	
13 Number of Attendees Who Stayed Overnight in Unpaid Accommodations*	
a) Projected* _____	
b) Actual* _____	
c) Methodology (Check One): ☐ Direct Count*	
☐ Indirect Count* ☐ Representative Survey*	
☐ Informal Survey* ☐ Structured Estimate*	
☐ Other (explain): _____	
14 Number of Attendees Who Stayed Overnight in Paid Accommodations*	
a) Projected* _____	
b) Actual* _____	
c) Methodology (Check One): ☐ Direct Count*	
☐ Indirect Count* ☐ Representative Survey*	
☐ Informal Survey* ☐ Structured Estimate*	
☐ Other (explain): _____	
15 Number of Paid Lodging Nights*	
a) Projected* _____	
b) Actual* _____	
c) Methodology (Check One): ☐ Direct Count*	
☐ Indirect Count* ☐ Representative Survey*	
☐ Informal Survey* ☐ Structured Estimate*	
☒ Other (explain): _____	

*See Lodging Tax Yearly Reporting Definitions/Instructions

Name of Individual Who Prepared Report: _____
Phone #: _____ E-Mail Address: _____

RETURN THIS FORM TO:

Jefferson County Administrator's Office
1820 Jefferson Street
P.O. Box 1220
Port Townsend, WA 98368
jeffboc@co.jefferson.wa.us

DEADLINE: February 28th of Each Reporting Year

LTAC Yearly Reporting Definitions/Instructions

- Activity Type:** Event/Festival: Short-term activity occurring between specific dates (e.g., 4th of July celebration, local marathon)
Facility: Municipally-owned facility that operates some or all of the year (e.g., county historical museum, convention center)
Marketing: Activity that provides information to encourage visitors to an area; is typically a year-round activity but may also operate for less than a full year.
- Activity Date:** Activity beginning and ending dates.
- Actual:** Persons estimated to have **actually** participated in event/festival or visiting a facility. For marketing activity, enter the number of persons estimated to have **actually** visited area as result of marketing activity.
- Projected:** Persons **expected** to participate in event/festival or visiting a facility. For marketing activity, enter the number of persons **expected** to visit area as result of marketing activity.
- Methodology:** Select the methodology used to estimate the actual number of visitors/participants.
Direct Count: Actual count of visitors using methods such as paid admissions or registrations, clicker counts at entry points, vehicle counts or number of chairs filled. A direct count may also include information collected directly from businesses, such as hotels, restaurants or tour guides, likely to be affected by an event.
Indirect Count: Estimate based on information related to the number of visitors such as raffle tickets sold, redeemed discount certificates, brochures handed out, police requirements for crowd control or visual estimates.
Representative Survey: Information collected directly from individual visitors/ participants. A representative survey is a highly structured data collection tool, based on a defined random sample of participants, and the results can be reliably projected to the entire population attending an event and includes margin of error and confidence level.
Informal Survey: Information collected directly from individual visitors or participants in a non-random manner that is not representative of all visitors or participants. Informal survey results cannot be projected to the entire visitor population and provide a limited indicator of attendance because not all participants had an equal chance of being included in the survey.
Structured Estimate: Estimate produced by computing known information related to the event or location. For example, one jurisdiction estimated attendance by dividing the square footage of the event area by the international building code allowance for persons (3 square feet).
Other: (please describe)
- Overall Attendance:** Total projected and estimated actual attendance recorded for event, facility or resulting from marketing activity.
- Total Attendees Traveling 50 miles or more:**
- Total:** Total projected and estimated actual number of visitors traveling more than 50 miles to attend event or facility. For marketing organizations, report visitors traveling more than 50 miles to visit area.
- Of total, attendees who traveled from another state or country:** Of the total projected and estimated actual number of visitors traveling more than 50 miles to attend event or facility or visit area, report projected and estimated actual number of visitors who traveled from another state or country.
- Attendees who stayed overnight:**
- Paid Accommodations:** Total projected and estimated actual number of visitors staying in paid lodging establishments such as hotels, motels, bed and breakfasts, etc.
- Unpaid Accommodations:** Total projected and estimated actual number of visitors staying in unpaid accommodations such as family and friends.
- Paid Lodging Nights:** Total projected and estimated actual number of paid lodging nights. One Lodging night = one or more persons occupying one room for one night.