

2016 ANNUAL TOWN MEETING
APRIL 2, 2016

ARTICLE 11:

To see if the Town will vote to appropriate from the Town Promotion Fund created pursuant to Chapter 4 of the Acts of 1993, a sum of money for programs and projects that enhance the beautification, recreational resources, public safety, promotional and marketing activities, events, services and public improvements, or take any other action relative thereto.

BOARD OF SELECTMEN

ATM II

Memo

To: Board of Selectmen
Advisory and Finance Committee

From: Lee Hartmann, Director of Planning and Development

Re: FY17 Town Promotion Fund

Date: January 2, 2016

The receipts collected through the 6% Hotel/Motel Tax increased by 22% (\$267,646) from last year (\$1,458,400 compared to \$1,190,754 last year). The Town, by a special act, places 45% of the total Hotel/Motel Tax into its Promotion Fund. The total FY17 funding to be approved for the Town Promotions budget is \$656,280 which is \$120,441 more than last year's appropriation.

The Visitor Services Board oversees expenditures from the Promotion Fund.

This year's estimated fixed costs are \$398,228 and include:

- The Town Promotions contract with Destination Plymouth is \$290,000
- The Water Street Visitors Information Center operation contract is \$42,000
- Public Improvements at \$65,628 (\$10,000 allocated toward the new Town Hall), which is 10% of the budget as required by the Home Rule Petition.
- Salaries (\$600)

Other costs include (\$258,052 available)

- Event Funding and Additional Marketing (\$213,052)
- Distinguished Visitors (\$5,000 last year)
- 2020 Celebrations (\$40,000 last year)

Funds that are not expended (primarily due to event cancellations) remain available. The current unexpended balance is \$3,501.05. Due to the current economic situation, we expect to see a continued decrease in private donations for tourism events and activities. These funds will be available to help off-set these reductions.

The FY 17 budget is as follows:

Salaries and Wages (Admin. Support).....	\$600
Contractual Services (Promotions and Info Center)	\$332,000*
Public Improvements	\$65,628*
Event Funding, Distinguished Visitors, Special Events, Exhibit Grants & Additional Marketing	<u>\$258,052</u>
Total	<u>\$656,280</u>

*Fixed costs

The following is a list of Celebrations (special events and exhibit grants) funding from FY16:

Special Events

Musician's Union Concert Series	\$1,700	Thanksgiving Food Fest	\$3,800
July 4 th Parade	\$7,900	Thanksgiving Waterfront Activities	\$3,900
July 4th Fireworks	\$7,300	Christmas in Historic Plymouth	\$400
PA Concert Series & Folk Festival	\$6,000	Myles Standish Road Race	\$1,600
Pilgrims Progress	\$850	Score for A Cure	\$900
Downtown Waterfront Festival	\$3,200	Plymouth Restaurant Week	\$1,800
Plymouth Outdoor Trails	\$2,500	Barktoberfest	\$2,100
Acoustic Nights Concerts	\$650	July 4 Philharmonic	\$7,600
The Thirsty Pilgrim	\$600	Halloween on Main St	\$1,600
Annual Juried Art Show	\$3,200	Saturday Stroll	\$2,400
Plymouth Festival of Cyclo Cross	\$2,400		
Thanksgiving Parade	\$9,600		
Thanksgiving Free Concert	\$5,700		

Misc.

Destination Plymouth Additional Marketing	\$95,075
2020 Celebrations - Public Improvements	\$37,000
1820 Courthouse / Municipal Bldg.	\$10,000
America's Hometown Shuttle	\$14,500
Boston to Waterfront Shuttle	\$15,000
Plymouth Art Project	\$2,000
Downtown Hanging Planters	\$8,190
Downtown Holiday Decorations	\$7,324
Installation of Downtown Banners	\$9,233
Tourism Event Calendar Boards	\$2,000
Plymouth Pilgrim Baseball	\$5,000
Pilgrim Path Audio Tour	\$2,600

Thank you.