

Memo

To: Board of Selectmen
Advisory and Finance Committee

From: Lee Hartmann, Director of Planning and Development

Re: FY18 Town Promotion Fund – Article 11 – 2017 ATM

Date: January 3, 2017

The receipts collected through the 6% Hotel/Motel Tax decreased by 3% from last year (\$1,415,072 compared to \$1,458,400 last year). The Town, by a special act, places 45% of the total Hotel/Motel Tax into its Promotion Fund. The total FY18 funding to be approved for the Town Promotions budget is \$636,782 which is \$19,497 less than last year's appropriation.

The Visitor Services Board oversees expenditures from the Promotion Fund.

This year's estimated fixed costs are \$426,638.00 and include:

- The Town Promotions contract with Destination Plymouth is \$310,000
- The Water Street Visitors Information Center operation contract is \$52,360.00
- Public Improvements at \$63,678 (\$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 (\$210,144.00)

- Event Funding and Additional Marketing (\$167,644)
- Distinguished Visitors (\$5,000 last year)
- 2020 Celebrations (\$37,500 last year)

Funds that are not expended (primarily due to event cancellations) remain available. The current unexpended balance is 651.88.

The FY 18 budget is as follows:

Salaries and Wages (Admin. Support).....	\$600
Contractual Services (Promotions and Info Center)	\$360,820*
Public Improvements	\$63,678*
Event Funding, Distinguished Visitors, Special Events, Exhibit Grants & Additional Marketing	\$211,685
Total	\$636,783

*Fixed costs

The following is a list of Celebrations (special events and exhibit grants) funding from FY17:

Special Events

Musician's Union Concert Series	\$2,000	Thanksgiving Food Fest	\$8,300
July 4 th Parade	\$10,000	Thanksgiving Waterfront Activities	\$5,000
July 4th Fireworks	\$10,000	Christmas in Historic Plymouth	\$500
PA Concert Series & Folk Festival	\$10,000	Myles Standish Road Race	\$2,500
Pilgrims Progress	\$850	Score for A Cure	\$1,100
Downtown Waterfront Festival	\$5,000	Plymouth Restaurant Week	\$3,000
Plymouth Outdoor Trails	\$3000	Barktoberfest	\$3,500
Acoustic Nights Concerts	\$500	July 4 Philharmonic	\$20,000
The Thirsty Pilgrim	\$1,000	Halloween on Main St	\$3,200
Annual Juried Art Show	\$3,700	Saturday Stroll	\$4,000
Plymouth Festival of Cyclo Cross	canceled		
Thanksgiving Parade	\$10,000		
Thanksgiving Free Concert	\$5,000		

Misc.

Mayflower II restorations	\$30,000
Destination Plymouth Additional Marketing	\$26,000
2020 Celebrations – Fountain restorations	\$29,719
1820 Courthouse / Municipal Bldg.	\$10,000
America’s Hometown Shuttle	\$14,000
Boston to Waterfront Shuttle	\$11,000
Veteran’s 50 th Anniversary Coin	\$750
Downtown Hanging Planters	\$6,145
Downtown Holiday Decorations	\$7,324
UMass Public Archaeology	\$5,000
Tourism Event Calendar Boards	\$5,000
Pilgrim Path Audio Tour	\$2,700
Harbor Master Website	\$2,800
Lobster Crawl Maps	\$3,100

Thank you.