

Accommodations Tax Proposed Budget Supplements FY23

| | Description | Current General Fund Amount | Proposed General Fund Amount | Current ATAX Amount | Proposed ATAX Supplement |
|--|--|-----------------------------------|------------------------------------|------------------------|--------------------------------|
| County Park Maintenance Building & Grounds | Transfer all maintenance costs for County Parks over to local accommodations tax | \$92,000.00 | \$0.00 | \$0.00 | \$92,000.00 |
| County Park Seasonal Staffing | 35% of Total Seasonal Costs (\$219,583) | \$141,130.00 | \$141,130.00 | \$52,495.00 | \$78,453.00 |
| Lake Hartwell lakeside parks | Maintenance, operations and staffing for 11 lake hartwell parks | \$0.00 | \$0.00 | \$27,000.00 | \$30,000.00 |
| University Interns | Four Interns-400 hours each-\$6,916 each | | | \$21,328.00 | \$27,664.00 |
| Park Programming | programming budgets for all County Parks | \$0.00 | \$0.00 | \$20,000.00 | \$15,000.00 |
| Marketing/Promotions | SC Sports Alliance, County Park, County General, Waterfall brochure | \$0.00 | \$0.00 | \$20,500.00 | \$20,500.00 |
| Safety | Radio, ad content, signage-visitor safety | | | | \$20,000.00 |
| Secondary Gateway Signage/ Signage repair | Two secondary gateway signs and replacement wayfinding signs as needed | | | | \$50,000.00 |
| Museum Docent Programming | 15 hours/week-General Store, Oconee Military and Cherokee Museum of South Carolina | \$0.00 | \$0.00 | \$41,500.00 | \$49,960.00 |
| Oconee History Museum Arts & Historical Specialists-Pay Grade 112 | Transition 11 year staff member to County employee-Local ATAX | \$25,000.00 | \$0.00 | \$0.00 | \$53,735.00 |
| Total Supplemental Budget | | | | | \$437,312.00 |



Visit Oconee, SC FY23 ATAX Budget Summary

65% State ATAX Fund

Salary, Wages and Fringe

\$ 289,761.00

President/CEO

Sales Manager

Content Specialists-New Position FY23 (\$53,735)

Visitor Center Staffing

30% State ATAX Fund-Estimated

\$120,000.00

Digital Media

Website, Content Development, Blogs, Newsletters, Social Media

Advertising & Marketing

SCPRT Vacation Guide, Discover Upcountry, Southern Living,

Blue Ridge Outdoors, AAA Go Magazine, Tradeshow, Media Events

Visitors Guide

Visitor Center Operations

Supplies, Rent, Telecommunications, etc

Total State ATAX Budget

\$ 409,761.00