



**Visit Oconee, SC
FY24 ATAX Budget Summary**

65% State ATAX Fund

Salary, Wages and Fringe	\$ 326,452.00
President/CEO	
Sales Manager	
Content Specialists	
Customer Service/Data Analysts	

30% State ATAX Fund-Estimated

Digital Media	\$147,000.00
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, Maintenance, etc	

Total State ATAX Budget **\$ 473,452.00**

Accommodations Tax Proposed Budget Supplements FY24

	Description	Current General Fund Amount	Proposed General Fund Amount	FY23 ATAX Supplement Amount	Proposed FY24 ATAX Supplement
County Park Maintenance Building & Grounds	Transfer all maintenance costs for County Parks over to local accommodations tax	\$0.00	\$0.00	\$100,000.00	\$100,000.00
County Park Seasonal Staffing \$13.50/hour	47% of Total Seasonal Costs (\$226,770)	\$141,130.00	\$141,130.00	\$78,453.00	\$126,647.00
County Park/Recreation Sites 50% Electrical	Offset General Fund 50% Electrical	\$119,000.00	\$59,500.00	\$0.00	\$59,500.00
Lake Hartwell lakeside parks	Maintenance, operations and staffing for 11 lake hartwell parks	\$0.00	\$0.00	\$30,000.00	\$30,000.00
University Interns	Four Interns-400 hours each-\$6,916 each			\$27,664.00	\$27,664.00
Park Programming	programming budgets for all County Parks	\$0.00	\$0.00	\$20,000.00	\$20,000.00
Marketing/Promotions	SC Sports Alliance, County Park, County General, Waterfall brochure	\$0.00	\$0.00	\$20,500.00	\$25,000.00
Safety	Radio, ad content, signage-visitor safety			\$20,000.00	\$20,000.00
Secondary Gateway Signage/ Signage repair	Secondary gateway signs and replacement wayfinding signs as needed			\$50,000.00	\$50,000.00
Docent Programming	15 hours/week (\$13,500)-General Store, Oconee Military, Cherokee Museum of South Carolina and Foothills Farmstead	\$0.00	\$0.00	\$49,960.00	\$54,000.00
Oconee History Museum Arts & Historical Specialists-Pay Grade 112	Transition 11 year staff member to County employee-Local ATAX	\$0.00	\$0.00	\$53,735.00	\$53,735.00
Total Supplemental Budget					\$566,546.00