

AGENDA

*Lodging Tax Advisory Committee
1:00 P.M., Friday, October 24, 2025*

Hybrid Meeting

The public can view and listen to the meeting with the information below or attend the meeting in person at Tukwila City Hall (6200 Southcenter Blvd.), Hazelnut conference room.

CALL IN INSTRUCTIONS: PHONE ID: # **by phone** [+1 253-292-9750,,814774552#](tel:+12532929750814774552)

Join on your computer or mobile device: [Join the meeting now](#)

For assistance during the meeting, please call (206) 731-9071.

1. Welcome and Introductions
2. Review of Agenda
3. Approval of Minutes
 - a. August 1, 2025 Meeting
 - b. October 10, 2025 Meeting
4. Special Presentations
5. General Business
6. Pending Funding Requests
 - a. City of Tukwila, Lodging Tax Funding Request, World Cup, (\$2,145,514)
 - i. Events
 - ii. Destination Development
 - iii. Marketing
 - iv. Economic Development
7. Announcements
8. Roundtable
9. Adjourn

<i>Next Scheduled Meeting:</i>	<i>When:</i>	<i>TBD</i>
	<i>Location:</i>	<i>Hybrid</i>

DRAFT

Lodging Tax Advisory Committee

Minutes

11:30 AM | August 1, 2025

Hybrid Meeting

(Via Teams and at Hazelnut Conference Room at Tukwila City Hall)

Members Present: Chair Tosh Sharp, Miesa Berry, Jim Davis, Brian Jones

Members Absent: Jean Thompson

City Staff Present: Kris Kelly, Pete Mayer, Brandon Miles, Derek Speck

Others Present: Mark Everton, Seattle Southside Regional Tourism Authority
Navdeep Singh, Unabail-Rodamco-Westfield (URW)

Agenda Item	Action	Follow-Up
Welcome and Introductions	Chair Sharp called the meeting to order at 11:33 AM.	None
Review of Agenda	Reviewed	None
Approval of Minutes of June 27, 2025	Jim moved approval. Tosh seconded. Motion passed.	None
Special Presentations <ul style="list-style-type: none">None	None	None
General Business		

<ul style="list-style-type: none"> World Cup Attendance Estimates 	<p>Mark presented updated estimates of visitor attendance and revenue per available room (REVPAR) with a key take-away that the World Cup's estimate of 750,000 visitors does not mean that number of visitors will be in addition to the regular visitor count. Net increase during June and July likely 10 - 20%.</p>	None
<ul style="list-style-type: none"> World Cup Planning 	<p>Brandon facilitated a discussion on plans for world cup. He presented some example lighting concepts and described possible events at the mall. The Committee discussed and shared ideas. General consensus to keep moving forward.</p>	
Pending Funding Requests <ul style="list-style-type: none"> None 		None
Announcements		None
Roundtable		None
Adjourn	<p>The meeting adjourned at 12:16 PM.</p>	

DRAFT

Lodging Tax Advisory Committee

Minutes

11:30 AM | October 10, 2025

Hybrid Meeting

(Via Teams and at Hazelnut Conference Room at Tukwila City Hall)

Members Present: Chair Tosh Sharp, Jim Davis, Brian Jones, Jean Thompson

Members Absent: Miesa Berry

City Staff Present: Laurel Humphrey, Brandon Miles, Derek Speck

Others Present: Mark Everton, Seattle Southside Regional Tourism Authority

Agenda Item	Action	Follow-Up
Welcome and Introductions	Chair Sharp called the meeting to order at 11:33 AM.	None
Review of Agenda	Reviewed	None
Approval of Minutes of Previous Meeting	Not applicable	None
Special Presentations <ul style="list-style-type: none">None	None	None
General Business <ul style="list-style-type: none">None	None	None
Pending Funding Requests		

<ul style="list-style-type: none"> Tukwila Hotel Group Incentive 	<p>Mark from Explore Seattle Southside presented a request for \$8,000 in 2025 and \$30,000 in 2026 for an incentive program to attract rate sensitive meetings, conferences, and conventions as described in the application.</p> <p>Jim asked questions and proposed increasing the amount for 2026 to equal \$60,000.</p> <p>Jean asked questions and expressed interest to increase the 2026 amount.</p> <p>Jim moved approval of the request in the amount of \$8,000 for 2025 and \$60,000 in 2026. Jean seconded. Motion passed.</p>	<p>Brandon to coordinate application and contract approval through the city's process.</p>
Announcements	<p>Brandon announced that the LTAC will hold a special meeting on October 24, 2025 for World Cup Update and Funding Request.</p>	<p>Brandon to resend meeting invitation to change the time.</p>
Roundtable		None
Adjourn	<p>The meeting adjourned at 12:00 PM.</p>	

Application to the City of Tukwila for Use of 2025 Lodging Tax Funds

Event or Activity Name (if applicable):	City of Tukwila World Cup Activations and Destination Development
Amount of Lodging Tax Requested:	\$2,199,053
Applicant Organization:	City of Tukwila
Federal Tax ID Number:	N/A
Mailing Address:	6200 Southcenter Blvd Tukwila, WA 98188
Primary Contact Name:	Brandon Miles
Primary Contact Phone:	(206) 731-9071
Primary Contact Email Address:	Brandon.Miles@Tukwilawa.gov

Check all the service categories that apply to this application:

- ✓ *Tourism promotion or marketing.*
- ✓ *Operation of a special event or festival designed to attract tourists.*
- ✓ Operation of a tourism-related facility owned or operated by a non-profit organization.
- ✓ Operation and/or capital costs of a tourism-related facility owned by a municipality or a public facilities district.

Check which one of the following applies to your agency:

Non-Profit (Note: Attach a copy of your current non-profit corporate registration from the Washington Secretary of State Office)

✓ Municipality

For Profit Corporation

I am an authorized agent of the organization/agency applying for funding. I understand that:

- I am proposing a tourism-related service for 2023. If awarded, my organization intends to enter into a services contract with the City; provide liability insurance for the duration of the contract naming the City as additional insured and in an amount determined by the City; and file for a permit for use of City property, if applicable.
- My agency will be required to submit a report documenting economic impact results in a format determined by the City.

Signature: Brandon Miles

Date: October 21, 2025

1. Describe your tourism-related activity or event.

The City of Tukwila proposes a comprehensive 2026 World Cup Visitor Campaign, including City-hosted events, promotional activations, marketing initiatives, physical improvements, and economic development efforts to attract visitors to Tukwila during the World Cup.

2. If an event, list the event name, date(s), and projected overall attendance.

The campaign includes Southcenter Viewing Lounge, TIB Watch Parties, Southcenter Block Party, mini-pitch activations, Holiday Kickoff, 100-Day Countdown Event, and an eSports FIFA tournament. Additionally, the City would like to make specific investments in the destination to accommodate and show off the City to the influx of tourists. Projected overall attendance is estimated at 50,000+ participants over all events. The events will occur starting in December of 2025 and run through July of 2026. The exact dates still need to be confirmed.

3. Is your event/activity/facility focusing on attracting overnight tourists, day tourists, or both?

Both overnight and day tourists will be targeted, with a focus on attracting visitors from outside the Seattle region to increase hotel stays and local spending.

4. Describe why visitors will travel to Tukwila to attend your event/activity/facility.

Visitors will travel to Tukwila due to its proximity to the airport, its hotel capacity, diverse dining options, and unique event experiences tied to the World Cup, including family-friendly activities and international culture celebrations.

We already expect tourists from outside the state and country to come to Seattle and Tukwila for the World Cup. The specifics of who and where they will come from will be determined by the World Cup draw in December.

5. Describe the geographic target of the visitors you hope to attract (locally, regionally, nationally, and/or internationally).

Targeted visitors include local residents, regional audiences across King and surrounding counties, national tourists attending World Cup matches in Seattle, and international visitors following the tournament. The specifics of who and where they will come from will be determined by the World Cup draw in December. Some national team fans travel better than others.

6. Describe the prior success of your event/activity/facility in attracting tourists.

The City has put together a team ready to implement the World Cup initiatives. The team includes Experience Tukwila, Tukwila Parks, Swift (event producer), Westfield Southcenter, Tukwila Economic Development, and Tukwila Public Works.

The City has extensive experience putting on events and activities of all sizes.

7. If this your first time holding the event/activity/facility provide background on why you think it will be successful.

This is the first time we have conducted this specific event. Given that this is tied to a specific global sporting event, several of the events will be one and done; however, the City hopes to continue some of the events and destination development investments long term.

8. Describe how you will promote lodging establishments, restaurants, retailers, and entertainment establishments in the City of Tukwila.

The City will promote the events through a variety a way, including dedicated ads, social media, a microsite, influencers, and other means to promote the activities and the City as a whole. The City will also partner with Explore Seattle Southside, Visit Seattle, local Chambers, and the local World Cup organizing committee.

9. Describe how you will use the name, “Tukwila” in publications, promotions, and for your event?

This event will be 100% promoted as being in Tukwila and will utilize the Tukwila name, including Experience Tukwila in promoting the events and activities.

10. Measurements and Metrics (Note: You will be required to report these metrics as part of the close out of the agreement between your organization and the City.)

As a direct result of your proposed tourism-related service, provide an estimate of:	
a. Overall attendance at your proposed event/activity/facility.	25,000 overall of direct attendance and a significant undermined number who will in the area for the World Cup.
b. Number of people who will travel fewer than 50 miles for your event/activity.	5,000
c. Number of people who will travel more than 50 miles for your event/activity.	15,000 overall direct. A significant undermined number who will in

	the area for the World Cup.
d. Of the people who travel more than 50 miles, the number of people who will travel from another country or state.	5,000
e. Of the people who travel more than 50 miles, the number of people who will stay overnight in Tukwila.	4,000
f. Of the people staying overnight, the number of people who will stay in PAID accommodations (hotel/motel/bed-breakfast) in Tukwila.	3,500
g. Number of paid lodging room nights resulting from your proposed event/ activity/facility (<i>for example: 25 paid rooms on Friday and 50 paid rooms on Saturday = 75 paid lodging room nights</i>)	5,000

It's important to remember that people will be coming from around the world and nation for the largest sport event in the world. Our goal is to create a great experience for them and to enhance their tourist spend versus simply drawing them to our community. Our lodging businesses and short-term rentals will likely be at peak capacity during the period when Seattle is hosting the games.

11. What methodologies did you use to calculate the estimates and what methodologies will you use to track outcomes, such as total participants, estimated visitor spending, etc?

These are estimates. We will track number of attendees at the event and digital engagement.

12. What is the overall budget for your event/activity/facility? What percent of the budget are you requesting from the City of Tukwila?

The City's overall budget for the World Cup is difficult to determine since the City will redirect some existing staff to respond to the significant influx of visitors we expect from the games in Seattle. Our overall budget being required here is:

The overall budget includes City-Produced Events, Destination Development, Marketing, and Economic Development initiatives as detailed below:

See attached memo.

Applications are considered on a rolling basis. Please contact staff to discuss the process for having the application reviewed by the City's Lodging Tax Advisory Committee.

Completed applications should be submitted to:

Lodging Tax Advisory Committee
c/o Brandon Miles
City of Tukwila
6200 Southcenter Blvd
Tukwila, WA 98188

Or,

Brandon.Miles@Tukwilawa.gov

Questions?

LTAC Contact:
Brandon J. Miles
(206) 731-9071
Brandon.Miles@Tukwilawa.gov.

Updated: December 29, 2024

TO: Lodging Tax Advisory Committee
FROM: Brandon Miles, Director, Strategic Initiatives
DATE: October 19, 2025
RE: World Cup Funding Request

Issue

Staff is requesting \$2,199,053 in lodging tax funding to support the City's 2026 World Cup campaign.

Background

Over the summer, City staff has provided briefings to the Lodging Tax Advisory Committee (LTAC) regarding next year's World Cup. Seattle is one of the host cities for the 2026 World Cup and will host a total of six matches, including hosting at least one game for team USA and two knock around rounds.

Given Tukwila's location to the airport, large capacity of hotel rooms, and proximity to one of the likely home training facility (Sounder's Longacres Facility) for a team, Tukwila will likely see a significant number of tourists, both day and overnight, for the event.

The City has an opportunity to use the World Cup as a catalyst for several long-lasting initiatives and developments. City staff have identified several focus areas that we would like to focus our efforts. These focus areas complement other initiatives for the City, such as the Southcenter Plan, Arts Plan, and PROs Plan.

The City has initially forecasted a total combined spend of \$750,000 for the World Cup in 2025 and 2025. However, additional funds that could be used for the World Cup were in additional buckets within the six year financial plan.

The requested funds have been placed in various pots. It's possible that the City will need to move funds from one pot to another, based on receiving revised cost estimates. Additionally, some of the artistic light displays have been deferred so that staff has more time to work on obtaining better cost estimates.

WORLD CUP PLAN

City Produced Events

A variety of events are being planned to take advantage of the World Cup. The goal is to cater to those visiting Seattle for the games and residents within the greater Puget Sound

region. It's important to remember that most people will not have tickets to the game, so our goal is to create a memorable experience for those that cannot attend.

Southcenter Viewing Lounge

Partnering with Westfield Southcenter, a viewing lounge will be set up in the old Forever 21 space. The viewing lounge will provide active and passive viewing options. This viewing experience differs from many that tend to take place for specific times and are outdoors. The proposed viewing lounge will allow people to come and go as they like. It would serve as opportunity for family members to view a match, while others enjoy other activities at the mall.

Note, the City is still exploring the viewing license options and cost for the matches. It's possible the viewing lounge will be considered a non-commercial activity and the City will not have to pay for a viewing license.

Tukwila International Blvd Watch Parties

The Tukwila International Blvd (TIB) corridor is one of the most diverse areas of all of King County. It's likely that this area can draw visitors looking for unique dining options and also looking for a differing viewing option than what will occur in the Southcenter District. The City is proposing to host seven World Cup watch parties in TIB. The watch parties done in conjunction with other activities, such as food trucks and family friendly events.

Note, the City is still exploring the viewing license options and cost for the matches. It's possible the viewing lounge will be considered a non-commercial activity and the City will not have to pay for a viewing license.

Southcenter Block Party

On date(s) yet to be determined during the World Cup, the City will host a block party adjacent to Southcenter Mall. The block party, which would be one or two days, will feature music, dance performances, dance lessons, food, and other family friendly activities. On the last night of the block party, the City is exploring hosting the World Dance Party. A dance party featuring dances from throughout the world. The City is exploring partnering with Century Ballroom, LLC to manage the dance party and dance events leading into the larger party.

Promotional Events

- *Mini-Pitches Activations at Westfield Southcenter*

The Rave Foundation, the non-profit arm of the Seattle Sounders, has committed to installing several outdoor mini-soccer pitches at Westfield Southcenter and covering the

costs of installation. The pitches will be available to people at all hours of the day. To further activate the pitches, the City will activate select days to include a variety of activities for people to engage with to celebrate soccer and bring fans together.

- *Holiday World Cup Kick Off Party*

Host an event in December to build excitement for the World Cup and to bring media attention to the City's efforts.

- *100-Day World Cup Promotion Kick Off Event*

In March host an event, including launching a countdown clock to celebrate the World Cup and events the City will host.

- *eSports Event*

A small esports FIFA event will be held leading up to the World Cup to bring additional attention to the City's World Cup activations.

- *Extra Labor*

To produce some of the events, the City will need extra help, including an event producer to help us organize and arrange the block party and Southcenter viewing party. Additionally, City's recreation staff will also need extra bodies to staff the events, which can be done with seasonal, extra labor. The City is also proposing to create a paid ambassador program to help people, specifically people out of the area navigate around the region. The ambassadors would be placed at key hubs, such as the large events, Westfield Southcenter, and transit stations.

City Produced Event	
Southcenter Viewing Lounge:	\$225,000
TIB Watch Parties:	\$15,500
Southcenter Block Party:	\$100,000
Promotional Events:	\$75,000
Smaller Community Event:	\$5,000
Extra Labor (Recreation Staff):	\$95,666
Extra Labor (Ambassador Program):	\$43,000
Senior Event Manager (Contracted):	\$180,000
Event Producer (Contracted):	\$135,000
Logistics Manager (Contracted):	\$324,000
City Produced Event Total:	\$1,198,166

Destination Development

Destination development will focus on creating a physical environment that is safe, clean, and visually interesting to visitors.

Physical Improvements

The City would like to make physical improvements throughout the Southcenter District and TIB neighborhood to prepare for the World Cup. Improvements would include hanging baskets, planters, banners, amenities (benches, trees grates), improving landscaping plantings and areas, flags, and art. Many of the physical improvements will extend past the World Cup.

Physical Improvements	
Hanging Baskets:	\$35,175
Planters:	\$80,700
Light pole banners:	\$100,283
Benches, tree grates, etc.:	\$25,000
Encampment Clean Up:	\$10,000
Flags:	\$11,000
Public Art:	\$52,500
Public Works Allowance:	\$79,000
Subtotal:	\$371,935
Contingency (10%):	\$37,193
Total:	\$409,129
West Valley Hwy Ped Bridge Clean Up and Repair:	Deferred

Destination Development, Extra Labor

Because we are expecting a surge of visitors during the World Cup, the City's Parks and Public Works Departments would like to bring on additional staff during leading up to and through the World Cup. The staff will be focused on the Southcenter District, Tukwila International Blvd, and transportation corridors with the goal being to keep the City clean and addressing issues that might come up. The staff will also work to install and implement the items listed for physical improvements.

With the large number of hotels, restaurants, and retailers, the City is expecting a surge in visitors to the Southcenter District and Tukwila International Blvd.

Destination Development, Extra Labor	
Parks Temporary Labor:	\$167,835
Public works Temporary Labor	\$98,923

Total:	\$266,758
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Interactive Art

Economic Development has been working on some interesting artistic light displays the City could consider installing as part of the World Cup. The lighting displays will remain after the World Cup has concluded. Staff is still working on the final costs and at this time we are not request funding. Staff may come back prior to the World Cup and request funds.

Destination Development, Artistic Lights	
Green River:	Deferred
Westfield Southcenter:	Deferred
Other:	Deferred
Total:	Deferred

Marketing

The City would develop an aggressive marketing campaign to promote the City to visitors, both local and overnight, for the World Cup. The marketing campaign would focus on both the City's events, things to do overall in the City, and events that might be being hosted by third parties, such as Starfire Sports.

The City's marketing efforts will focus around the Experience Tukwila digital tools, specifically with the development of a 2-3 page microsite with all the information regarding things to do in Tukwila. We will also work to partner with other digital initiatives taking place in the region, such as Explore Seattle Southside, Visit Seattle, and the local organizing committee.

Tactic	Description	Cost
Website	Design and development of 2-3 page microsite, includes interactive map feature.	\$40,000
	Updates to existing ExperienceTukwila.org . Including new blog features.	Retainer
Partner Toolkit	Design of Decals, stickers, buttons, table tents, coaster, flyers, maps, trifolds, etc.	\$20,000
	Social media toolkit with sample post content and graphics	\$5,000
	Estimated printing/production fees for partner toolkit.	\$7,500

Outdoor Signage	Design of outdoor street banners and event signage, outdoor artwork	\$15,000
Paid media campaign	Ad creative production of social media ads, google search, display banner ads, and outdoor billboards	\$20,000
	Paid media placement costs	\$55,000
Owned Channel Engagement	Development of made-for social video content	\$37,500
	Regular Experience Tukwila social channel and email content management.	Retainer

GRAND TOTAL: \$200,000

In addition the marketing efforts outlined above, staff also would like to do a partnership with the University of Washington to highlight the City's history with soccer and players who have gone through Starfire Sports and are now playing at the UW and beyond.

Staff would like additional funds to do additional paid media in local publications and to do promotions specifically for the World Dance Party event, leading into the World Cup.

Marketing	
Experience Tukwila World Cup Initiative:	\$200,000
UW Partnership:	\$50,000
Paid Media:	\$25,000
World Dance Party Collaborations and Promotions:	\$25,000
Total:	\$300,000

Economic Development

As part of the City's World Cup preparations, Economic Development will conduct additional outreach to help our businesses be "World Cup" ready. This will build and augment with the work being done by the Seattle Chamber, Seattle Southside Chamber, Visit Seattle, and Explore Seattle Southside. The City has received a small grant from the Port of Seattle for some of this work, which is reflected in the overall budget.

Economic Development	
Design promotional materials:	N/A, included in the marketing budget.
Promotion via email, web, social media:	
Social media ad buys:	
Door to door contacts:	\$10,000
Technical assistance for social media:	\$15,000
Photos for social media:	\$5,000

Less Port of Seattle Grant:	(\$5,000)
Total:	\$25,000

Metrics and Tracking Success

For tracking success for the World Cup Initiative, staff is proposing the following metrics:

1. Attendance at the various events.
2. Digital engagement.
3. Digital Marketing Metrics (engagement, likes, etc.).
4. Earned media engagement.
5. Public sentiment.
6. Sustainability of events (year over year).

In 2018 as part of the brand development process the City completed a public perception survey regarding the city and people's feelings about it. It's overdue for the City to update that survey and staff was anticipating during the survey after the World Cup and will include relevant questions regarding the World Cup

Budget and Six Year Financial Plan

Attached with this memo is the adopted six-year financial plan the LTAC reviewed. For the World Cup the financial plan projected spending a total of \$750,000 total in 2025 and 2026 for the World Cup. This projection was too low and additionally some other forecasted expenses for the World Cup, such as art and way finding were included in separate line items, versus within the total budget for the World Cup.

Staff is proposing revisions to the six-year financial plan to accommodate the proposed spend for the World Cup (see attached revision sheet).

2025 Projected Spend

The suggested revisions are as follows:

Item	Adopted Six Year Financial Plan Amount	Proposed Revised Six Year Financial Plan Amount	Staff Notes
Lodging Tax Revenue	\$900,000	\$800,000	Reflects reduction in revenue seen by hotels and in actual lodging tax collection through June.

Interest and Other Earnings	\$20,000	\$50,000	Initial amount was forecasted too low. The revised number reflects likely actuals for 2025.
Business Attraction and Promotion	\$30,000	\$8,000	Reflects actual approved amount for Explore Seattle Southside meeting request.
Showare Sponsorship	\$15,000	\$0	Reflects actual spend.
Wayfinding Plan Development and Installation	\$100,000	\$0	Portions of these funds can be merged into the World Cup request.
Art Investments	\$75,000	\$0	Portions of these funds can be merged into the World Cup request.
Change in Ending Fund Balance	\$3,339,707	\$3,481,707	The changes outlined above increase the ending fund balance by an additional \$142,000

2026 Projected Spend

The suggested revisions are as follows:

Item	Adopted Six Year Financial Plan Amount	Proposed Revised Six Year Financial Plan Amount	Staff Notes
Interest and Other Earnings	\$20,000	\$50,000	Initial amount was forecasted too low. The revised number reflects anticipated collections for 2025.
World Cup Planning and Activation	\$500,000	\$1,949,053	Reflects proposed request for funds that will be used in 2026. The total request is \$2M, with

			some funds being used in 2025.
Business Attraction and Promotion	\$30,000	\$60,000	Reflects actual approved amount for Explore Seattle Southside meeting request.
Showare Sponsorship	\$15,000	\$0	Reflects likely spend.
Station Domination	\$0	\$119,275	Reflect approved application from Explore Seattle Southside
Wayfinding Plan Development and Installation	\$100,000	\$0	Portions of these funds can be merged into the World Cup request.
Art Investments	\$40,000	\$0	Portions of these funds can be merged into the World Cup request.
Total Expenditure:	\$1,314,159	\$2,657,487	Total expenditures are increased by \$1,343,328.
Change in Ending Fund Balance	\$3,481,707 (from revised 2025 table above)	\$2,293,273	

If the City funds the added World Cup investments, the City ending funding balance will be reduced by over \$1 million from 2025 to 2026. However, the City has been building up the lodging tax funds in anticipation of the World Cup. In future out years, staff is proposing to reduce the contribution to Tukwila Pond since this project currently does not have any other identified funding. The Showare contribution was also eliminated since this project never moved forward. The City's lodging tax fund ending fund balance remains strong through 2030, with projected ending fund balance in 2030 being over \$2 million. The revenue and spend forecasts are conservative, with the City traditionally bringing in more revenue than forecasted and underspending the proposed expenditures. Staff is pursuing possible third-party funding for some of the smaller events outlined above.

With the Women's Soccer World Cup scheduled for 2031 in the United States, the Men's Rugby World Cup in 2031, and Women's Rugby World Cup in 2033, the City will have sufficient reserve funds to activate for these events as well.

ADOPTED

	Working Draft Update	2023 Actuals	2024 Budget	2024 Projected (Unaudited)	% Difference	2025	2026	2027	2028	2029	2030	Totals, '24-'30												
Tourism Revenue																								
Lodging Tax	\$	971,162	\$	750,000	\$	785,000	4.67%	\$	900,000	\$	1,000,000	\$	900,000	\$	900,000	\$	950,000	\$	1,000,000	\$	6,435,000			
Federal Indirect Grants:	\$	-	.		\$	-														\$	-			
Local Grants & Other Payments:	\$	44,000	\$	20,000	\$	-														\$	-			
Interest and Other Earnings:	\$	122,651	\$	20,000	\$	125,000	525.00%	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	245,000			
Total Revenues:	\$	1,137,813	\$	790,000	\$	910,000	15.19%	\$	920,000	\$	1,020,000	\$	920,000	\$	920,000	\$	970,000	\$	1,020,000	\$	6,680,000			
Tourism Expenses																								
Marketing, Sales, and Sponsorships													\$	-										
Sponsorships			\$	130,000				\$	175,000	\$	175,000	\$	175,000	\$	175,000	\$	175,000	\$	175,000	\$	1,050,000			
Small Events			\$	15,000				\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	90,000			
Experience Tukwila, Branding and Marketing, Visitors			\$	190,000				\$	200,000	\$	200,000	\$	200,000	\$	210,000	\$	210,000	\$	210,000	\$	1,230,000			
World Cup Planning and Activation			\$	50,000				\$	250,000	\$	500,000	\$	-	\$	-	\$	-	\$	-	\$	750,000			
Business Attraction and Promotion			\$	30,000				\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	180,000			
Sub Total:	\$	280,180	\$	415,000	\$	412,000	-0.72%	\$	670,000	\$	920,000	\$	420,000	\$	430,000	\$	430,000	\$	430,000	\$	3,712,000			
Special Projects (Previously COVID Response)																								
Showare Sponsorship			\$	15,000				\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	90,000			
Station Domination (SSRTA)																								
Sub Total:			\$	15,000	\$	-	-100.00%	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	90,000			
Destination Development																								
Wayfinding Plan Development and Installation			\$	100,000	\$	-		\$	100,000	\$	200,000	\$	100,000	\$	150,000	\$	150,000	\$	150,000	\$	850,000			
Art Investments			\$	75,000	\$	-		\$	75,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	275,000			
Tukwila Pond			\$	-	\$	-		\$	-	\$	-	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$	2,400,000			
Sub Total:			\$	175,000	\$	-	-100.00%	\$	175,000	\$	240,000	\$	740,000	\$	790,000	\$	790,000	\$	790,000	\$	3,525,000			
General Administration																								
Salary and Benefits	\$	93,001	\$	101,850	\$	115,917	13.81%	\$	71,954	\$	78,490	\$	80,845	\$	83,270	\$	85,768	\$	88,341	\$	604,585			
City Overhead Charge	\$	26,493	\$	27,818	\$	27,818	0.00%	\$	29,209	\$	30,669	\$	31,000	\$	32,000	\$	33,000	\$	34,000	\$	217,696			
Administrative	\$	11,203	\$	30,000	\$	12,750	-57.50%	\$	30,000	\$	30,000	\$	30,000	\$	31,000	\$	32,000	\$	33,000	\$	198,750			
Sub Total:	\$	130,697	\$	159,668	\$	156,485	-1.99%	\$	131,163	\$	139,159	\$	141,845	\$	146,270	\$	150,768	\$	155,341	\$	1,021,031			
Total Expenditures:	\$	410,877	\$	764,668	\$	568,485	-25.66%	\$	991,163	\$	1,314,159	\$	1,316,845	\$	1,381,270	\$	1,385,768	\$	1,390,341	\$	8,348,031			
Beginning Fund Balance:	\$	2,342,419	N/A		\$	3,069,355		\$	3,410,870	\$	3,339,707	\$	3,045,548	\$	2,648,703	\$	2,187,433	\$	1,771,665					
Ending Fund Balance:	\$	3,069,355	N/A		\$	3,410,870		\$	3,339,707	\$	3,045,548	\$	2,648,703	\$	2,187,433	\$	1,771,665	\$	1,401,324					

Notes

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The totals include the budgeted 2025-2030 and the projected actuals for 2024.

Updated: 10/7/2024

BJM

Tourism Funding, Six Year Financial Plan

DRAFT - Updated March 3, 2021

Working Draft Update		2023 Actuals	2024 Budget	2024 Projected (Unaudited)	% Difference	2025	2026	2027	2028	2029	2030	Totals, '24-'30									
Tourism Revenue																					
Lodging Tax	\$	971,162	\$	750,000	\$	785,000	4.67%	\$	800,000	\$	1,000,000	\$	900,000	\$	900,000	\$	950,000	\$	1,000,000	\$	6,335,000
Federal Indirect Grants:	\$	-	.		\$	-														\$	-
Local Grants & Other Payments:	\$	44,000	\$	20,000	\$	-														\$	-
Interest and Other Earnings:	\$	122,651	\$	20,000	\$	125,000	525.00%	\$	50,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	275,000
Total Revenues:	\$	1,137,813	\$	790,000	\$	910,000	15.19%	\$	850,000	\$	1,020,000	\$	920,000	\$	920,000	\$	970,000	\$	1,020,000	\$	6,610,000
Tourism Expenses																					
Marketing, Sales, and Sponsorships												\$	-								
Sponsorships			\$	130,000				\$	175,000	\$	175,000	\$	175,000	\$	175,000	\$	175,000	\$	175,000	\$	1,050,000
Small Events			\$	15,000				\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	90,000
Experience Tukwila, Branding and Marketing, Visitors			\$	190,000				\$	200,000	\$	200,000	\$	200,000	\$	210,000	\$	210,000	\$	210,000	\$	1,230,000
World Cup Planning and Activation			\$	50,000				\$	250,000	\$	1,949,053	\$	-	\$	-	\$	-	\$	-	\$	2,199,053
Business Attraction and Promotion			\$	30,000				\$	8,000	\$	60,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	188,000
Sub Total:	\$	280,180	\$	415,000	\$	412,000	-0.72%	\$	648,000	\$	2,399,053	\$	420,000	\$	430,000	\$	430,000	\$	430,000	\$	5,169,053
Special Projects (Previously COVID Response)																					
Showare Sponsorship			\$	15,000				\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Station Domination (SSRTA)									\$	119,275											
Sub Total:			\$	15,000	\$	-	-100.00%	\$	-	\$	119,275	\$	-	\$	-	\$	-	\$	-	\$	119,275
Destination Development																					
Wayfinding Plan Development and Installation			\$	100,000	\$	-		\$	-	\$	-	\$	100,000	\$	150,000	\$	150,000	\$	150,000	\$	550,000
Art Investments			\$	75,000	\$	-		\$	-	\$	-	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	160,000
Tukwila Pond			\$	-	\$	-		\$	-	\$	-	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	400,000
Sub Total:			\$	175,000	\$	-	-100.00%	\$	-	\$	-	\$	240,000	\$	290,000	\$	290,000	\$	290,000	\$	1,110,000
General Administration																					
Salary and Benefits	\$	93,001	\$	101,850	\$	115,917	13.81%	\$	71,954	\$	78,490	\$	80,845	\$	83,270	\$	85,768	\$	88,341	\$	604,585
City Overhead Charge	\$	26,493	\$	27,818	\$	27,818	0.00%	\$	29,209	\$	30,669	\$	31,000	\$	32,000	\$	33,000	\$	34,000	\$	217,696
Administrative	\$	11,203	\$	30,000	\$	12,750	-57.50%	\$	30,000	\$	30,000	\$	30,000	\$	31,000	\$	32,000	\$	33,000	\$	198,750
Sub Total:	\$	130,697	\$	159,668	\$	156,485	-1.99%	\$	131,163	\$	139,159	\$	141,845	\$	146,270	\$	150,768	\$	155,341	\$	1,021,031
Total Expenditures:	\$	410,877	\$	764,668	\$	568,485	-25.66%	\$	779,163	\$	2,657,487	\$	801,845	\$	866,270	\$	870,768	\$	875,341	\$	7,419,359
Beginning Fund Balance:	\$	2,342,419	N/A		\$	3,069,355		\$	3,410,870	\$	3,481,707	\$	1,844,220	\$	1,962,375	\$	2,016,105	\$	2,115,337		
Ending Fund Balance:	\$	3,069,355	N/A		\$	3,410,870		\$	3,481,707	\$	1,844,220	\$	1,962,375	\$	2,016,105	\$	2,115,337	\$	2,259,996		

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