

**Petersburg Borough, Alaska
Community Services**

110 Account Number	Description	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Adopted Budget	FY 16/17 Proposed Budget
Community Services					
560 506415	Clausen Museum O & M *	42,000	42,000	42,000	27,000
560 506428	Transient Room Tax Outlays (Special Revenue Fund)	6,867	14,244	-	-
560 506429	Chamber of Commerce Grant (TRT - Special Rev. Fund)	30,387	37,680	-	-
560 506436	Petersburg Mental Health Services	50,000	50,000	50,000	75,000
560 506437	Petersburg Mental Health -Substance Abuse Services	35,000	35,000	35,000	-
560 506439	Public Radio KFSK	8,000	8,000	8,000	19,000
560 506443	Mt. View Food Service	15,000	12,000	12,000	12,000
560 506445	W.A.V.E.	-	-	-	25,000
560 506420	Petersburg Public School O & M	1,800,000	1,800,000	1,800,000	1,800,000
560 506447	Compass Theater - Digital Upgrade	15,000	-	-	-
560 506448	City of Kupreanof	-	4,438	4,438	4,500
	Community Services Total	2,002,254	2,003,362	1,951,438	1,962,500

**\$15,000 of the Clausen Museum budget will be funded from the Transient Room Tax special revenue fund in FY 2017 for a total of \$42,000.*

Petersburg Borough, Alaska
Fund 265 - Transient Room Tax Fund
Special Revenue Fund

Transient Room Tax Fund

Objectives

The proceeds of this tax, less administrative and enforcement related expenses, are dedicated to, and shall be used to provide funding for visitor-related services in the borough. Uses include, but are not limited to, payment of membership fees to tourist-related organizations, advertising, and maintenance and operation of the Chamber of Commerce.

265 Account Number	Description	FY 15/16 Adopted - Revised Budget	FY 16/17 Proposed Budget
<i>Revenues</i>			
000 401260	Transient Room Tax Revenue	46,000	55,000
000 401220	Penalty & Interest	-	-
<i>Revenues Total</i>		46,000	55,000
<i>Expenditures</i>			
000 501415	Dues & Memberships	-	-
000 506428	Misc. Expenses	1,350	-
000 506429	Chamber of Commerce	42,650	40,500
000 506429	Clausen Museum	-	15,000
<i>Expenditures Total</i>		44,000	55,500

Fund Balance at FY 2015 Year End

\$

6,783