

# 2023 SPEND REPORT

Occupancy Tax

February 27, 2025



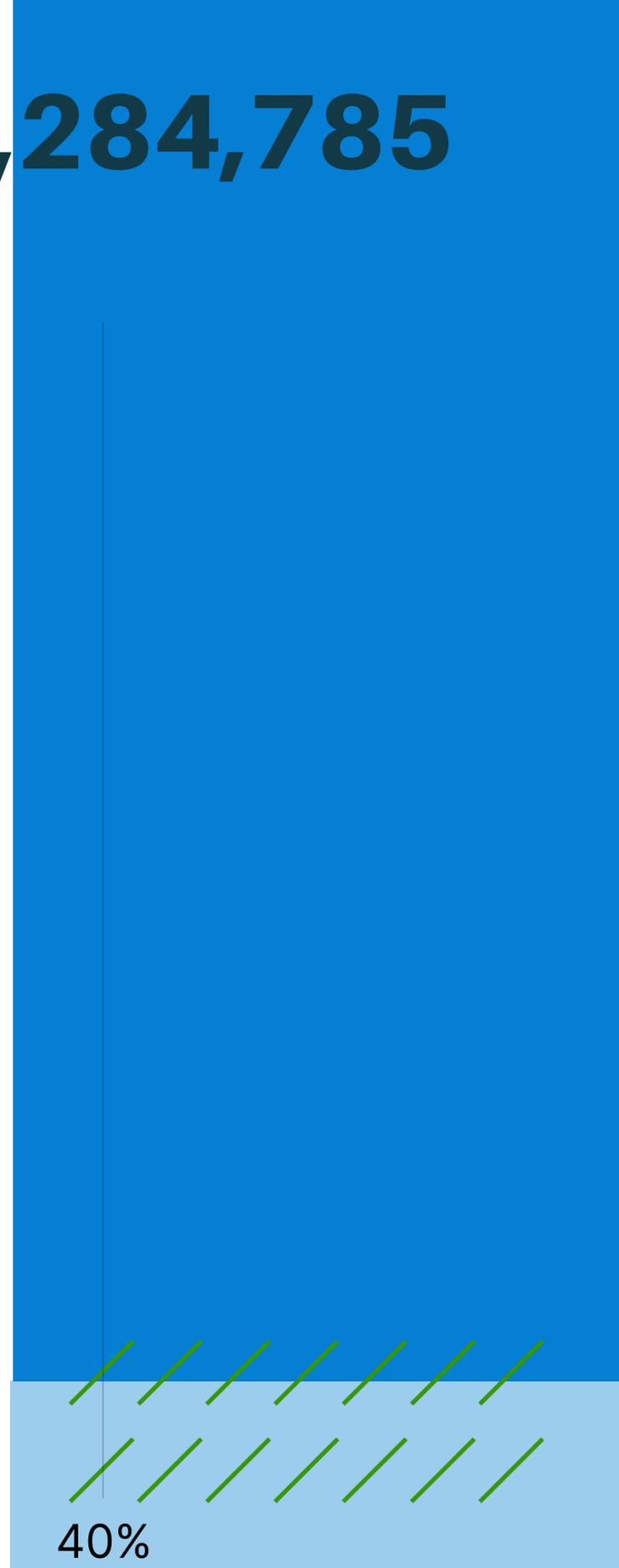
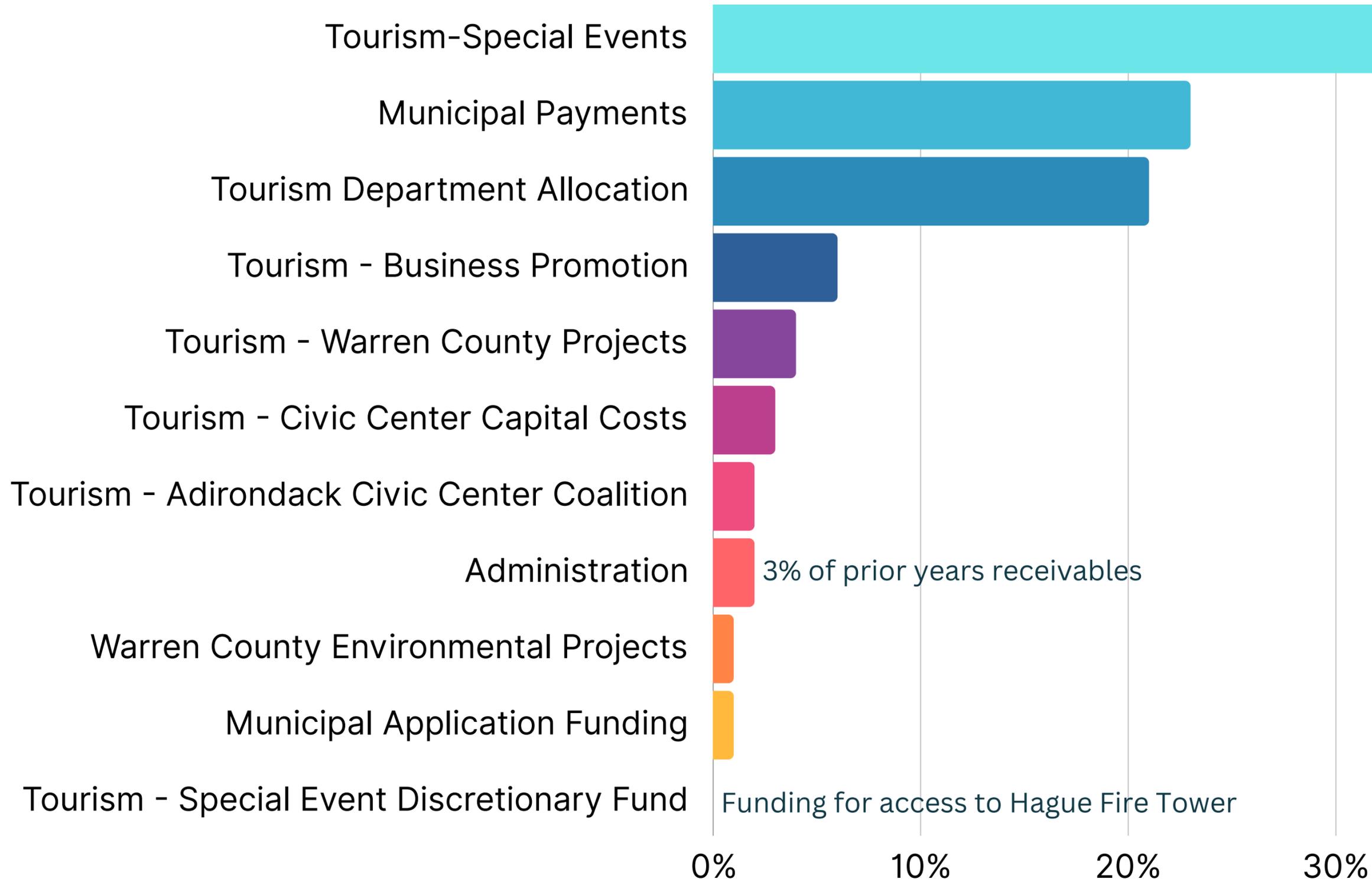
# 2023 Spend Analysis



- 80% of expenditures funded Tourism-Special Events, Municipal Payments, and Tourism Department Allocation
- 62% of Special Events Funding went toward Paid Media, Entertainment, and Rentals and 68% supported events in the Village of Lake George, Warren County, and Queensbury
- Municipalities spent 71% of their funds for Marketing, Entertainment, and to support Special Events
- Tourism Department and Lake George Region CVB top expenditures were Promotions, Payroll, and Advertising/Marketing
- Top 5 towns to receive almost 50% of the allocated dollars are Village of Lake George, Glens Falls, Town of Lake George, Queensbury, and Bolton

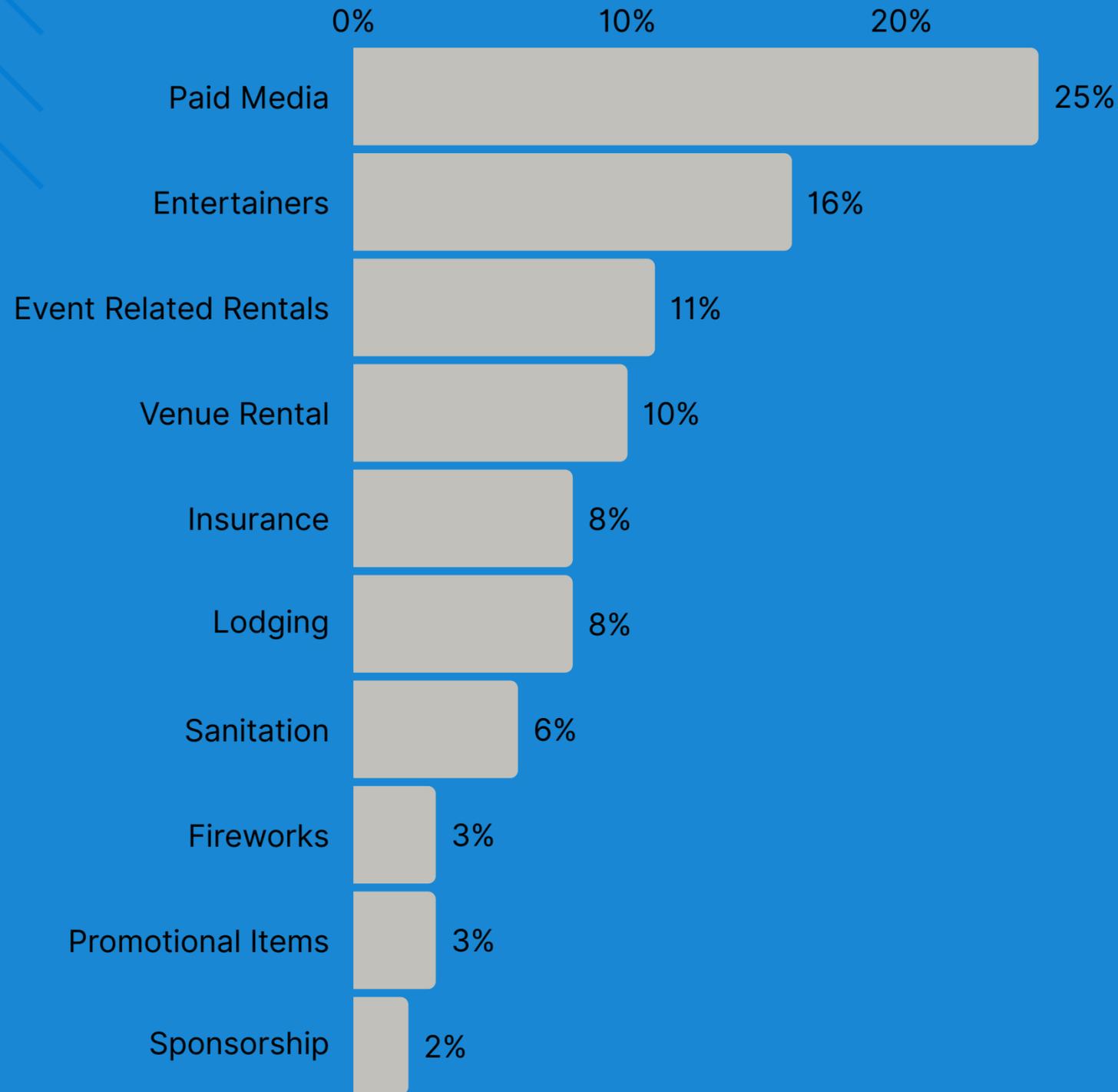
# Percent of Spend by Budget Line

**\$10,284,785**



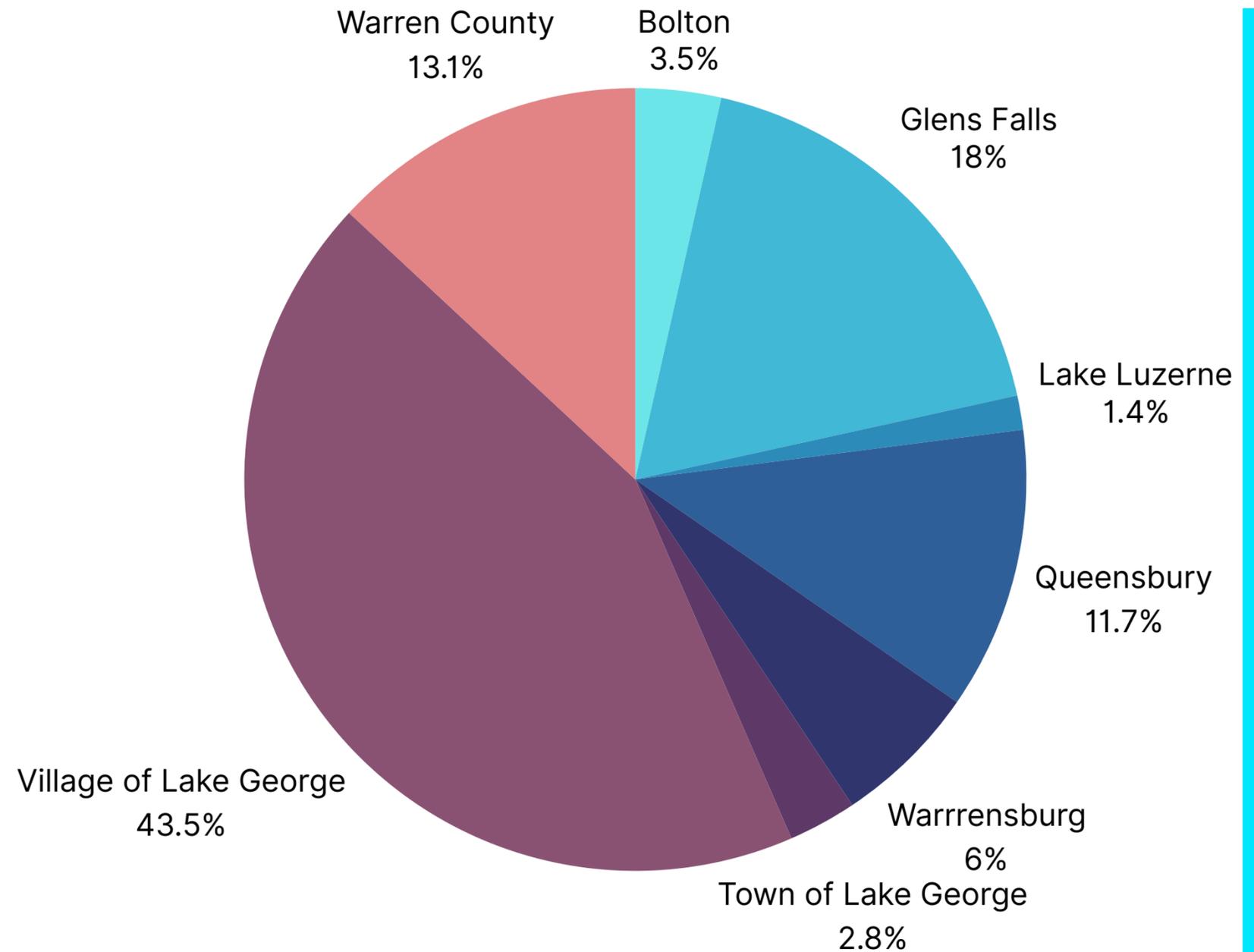
# Tourism Special Events

(not including Winter's Dream Spend of \$2.8M)



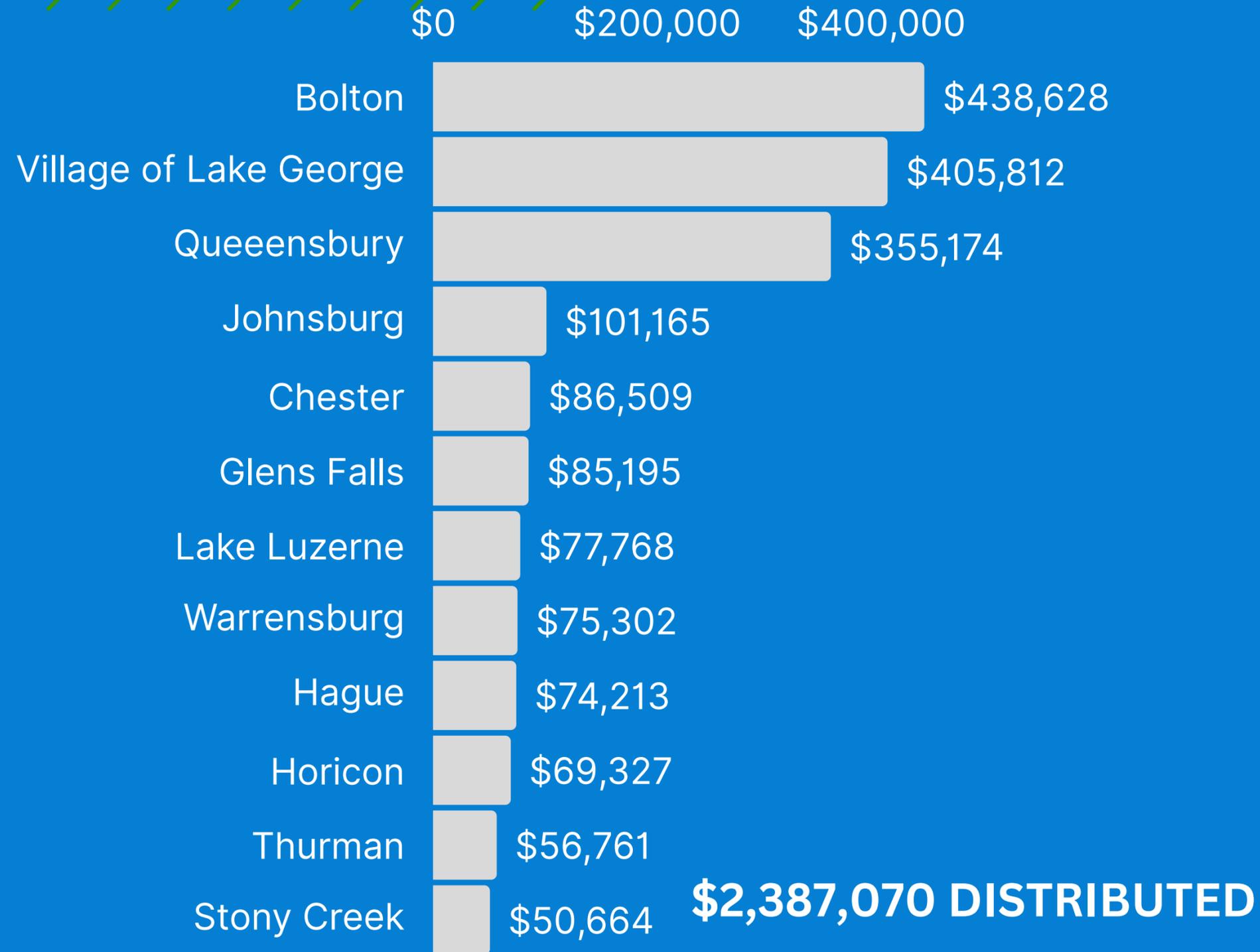
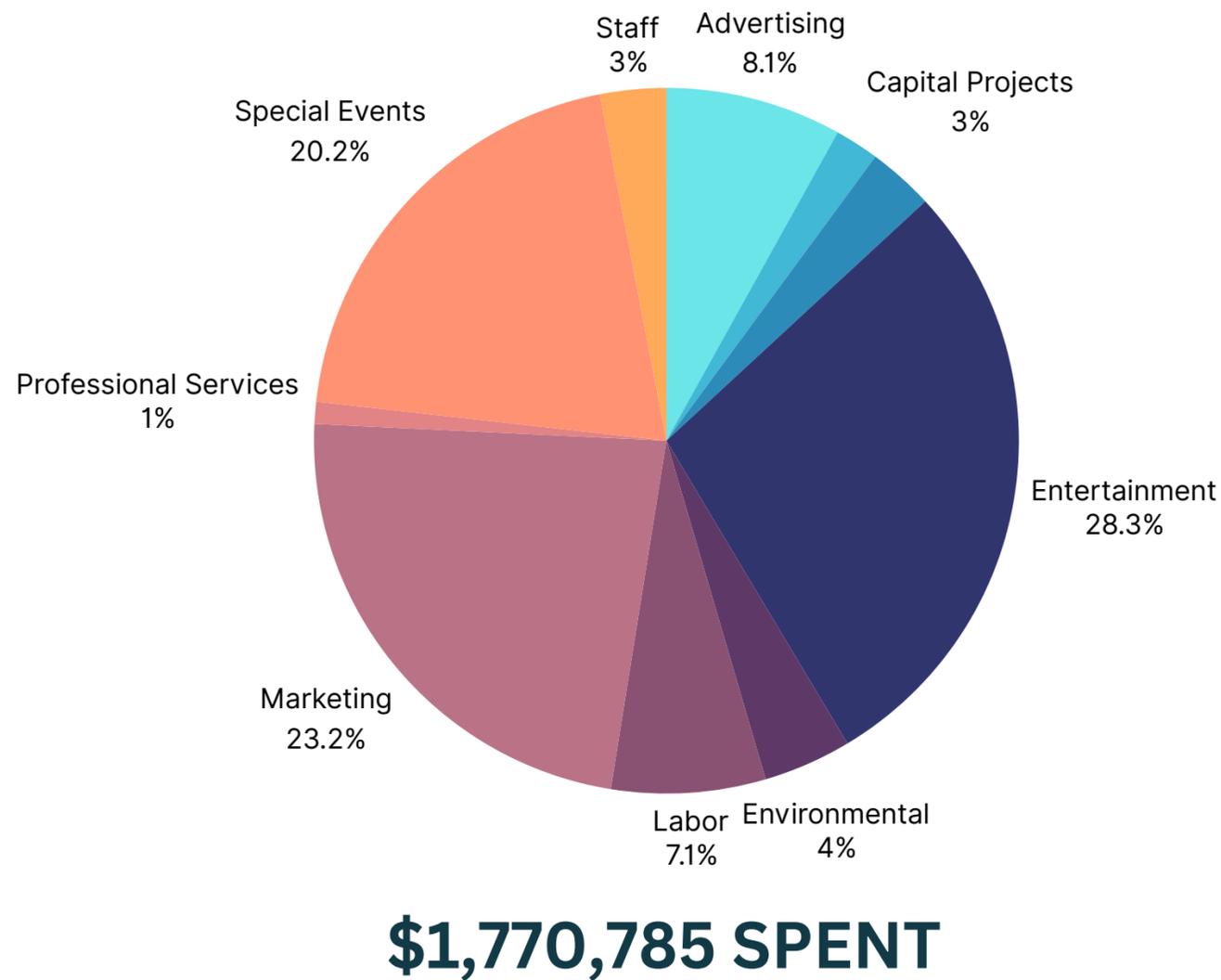
# \$740,016

## Awarded Events Spent over \$1M on Eligible Expenses



Authorized through budget and awarded to individuals, non-profit organizations, and/or for-profit businesses through application process

# Municipal Payments



Municipal Funding: authorized by resolution to take 25% of total annual occupancy tax receivables and remit to municipalities based on their individual receivables

Supplemental Funding: authorized through budget and/or by resolution to fund additional municipal dispersements in a specified amount agreed upon by Supervisors

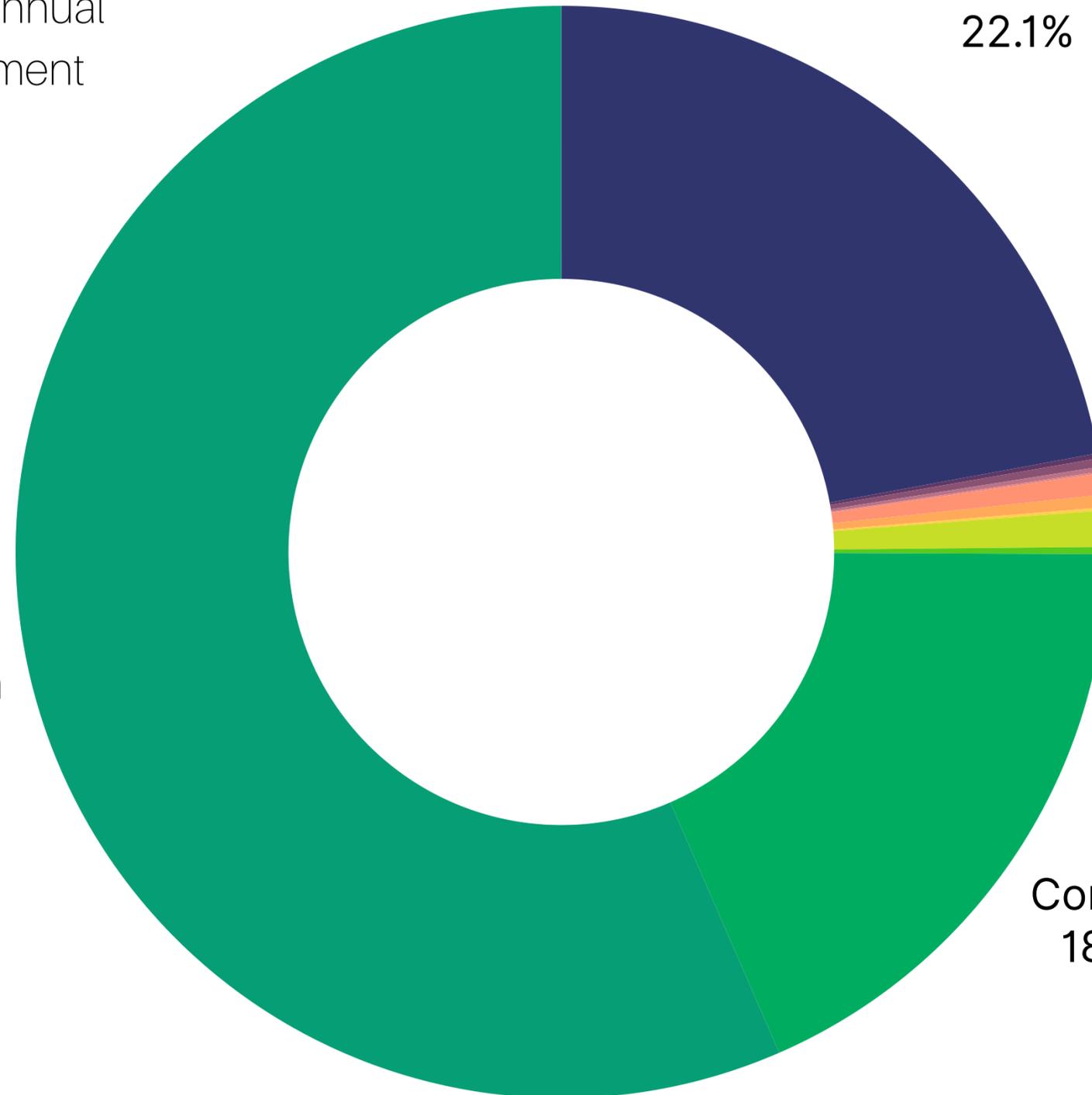
# Tourism Department

**\$2,114,557**



Dollars authorized through annual budget for Tourism Department marketing expenses

Tourism Promotion  
56.5%



Salaries & Benefits  
22.1%

Office Equipment  
0.3%

IT  
1.1%

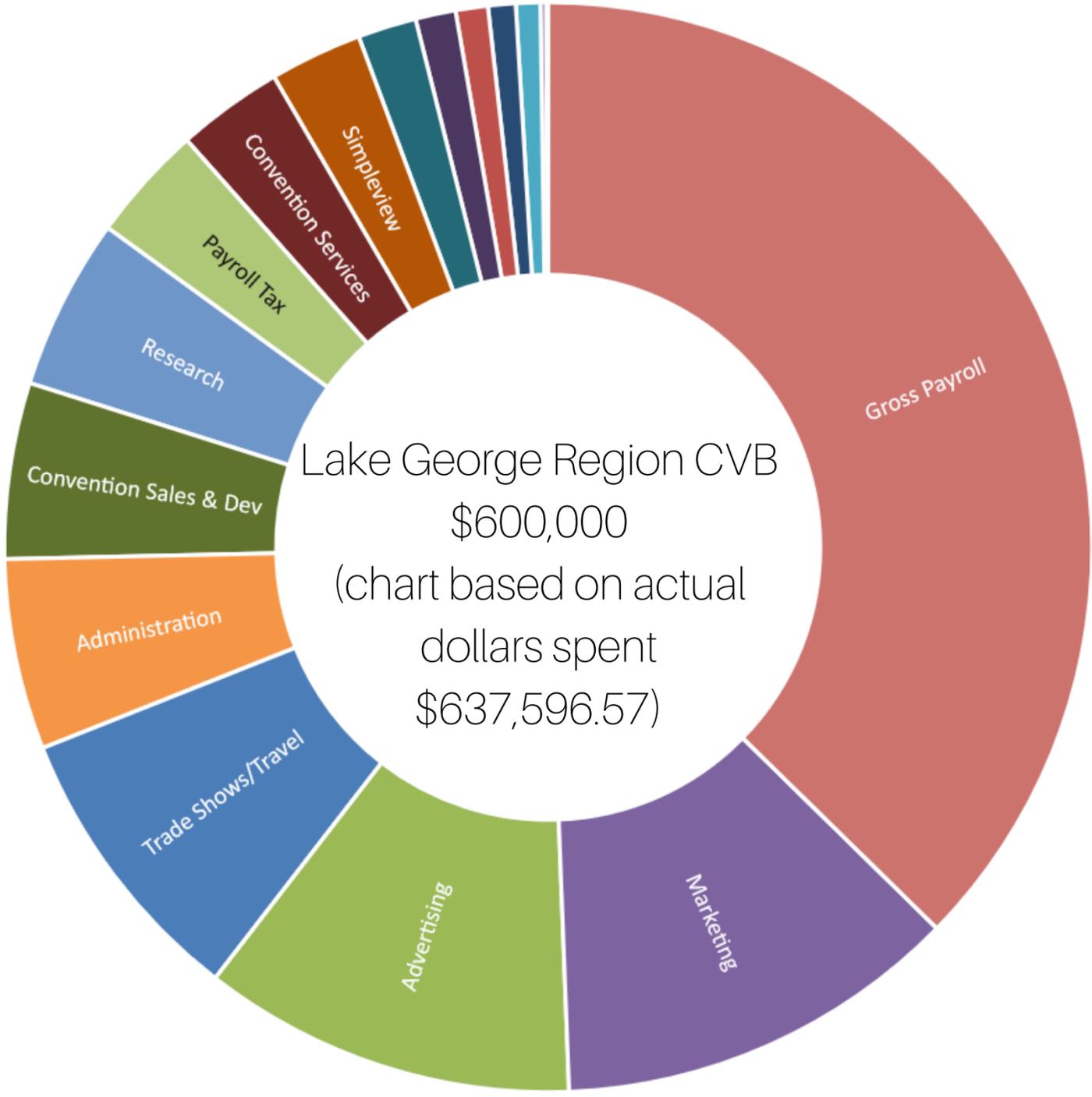
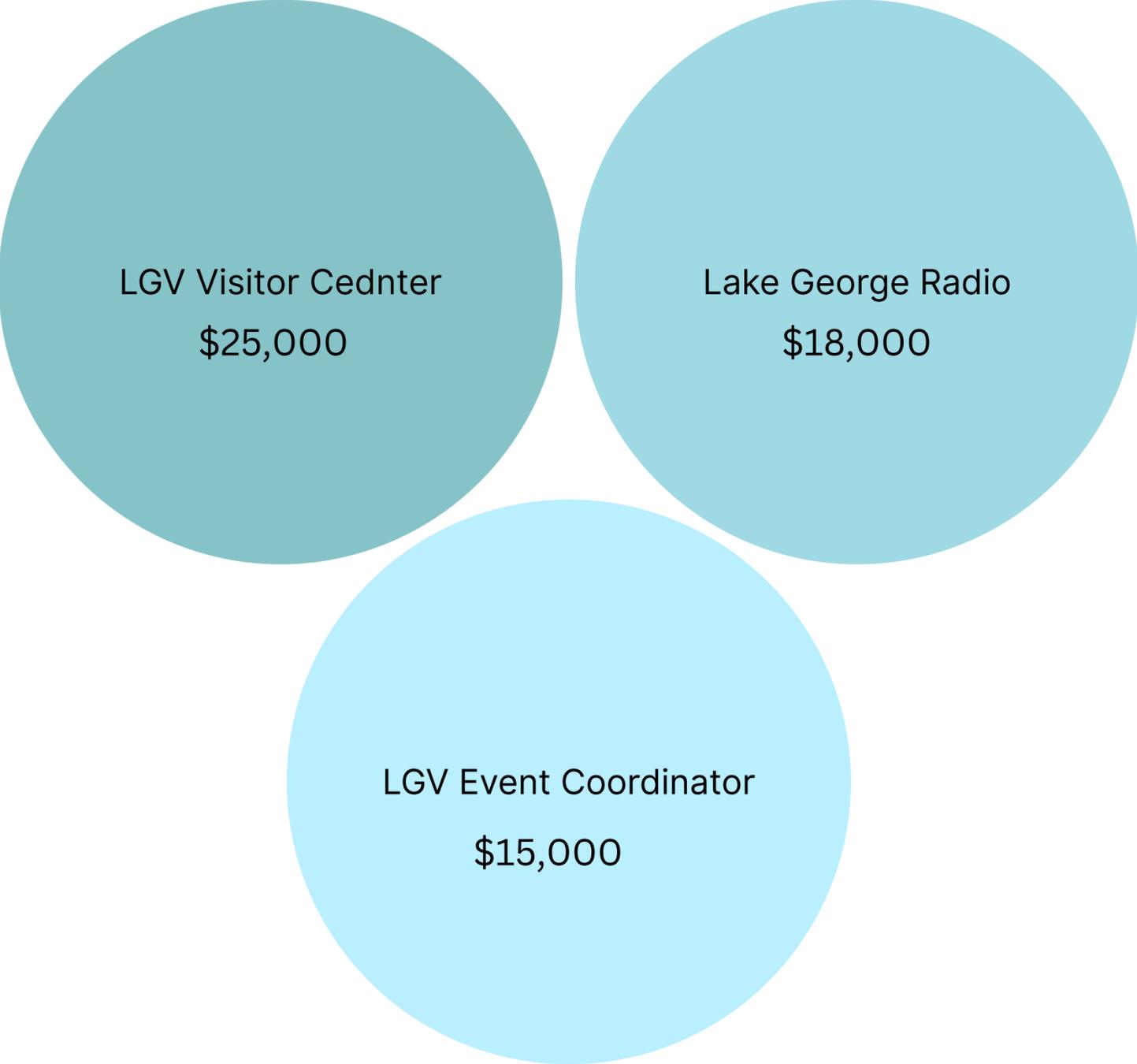
Contract  
18.4%

# Tourism-Business Promotion

# \$658,000

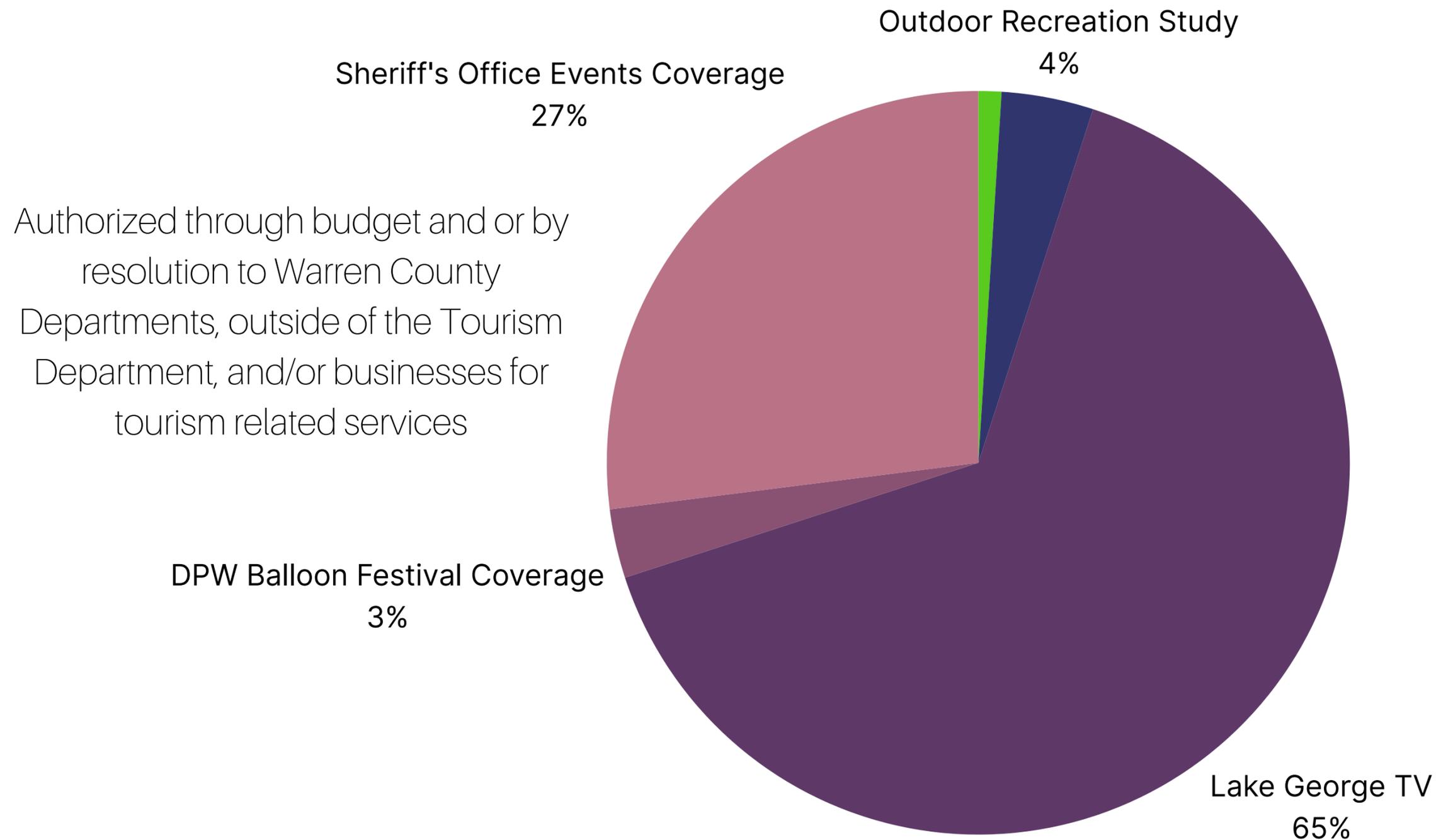


Authorized through resolution to businesses and municipalities for tourism related services



# Warren County Projects

\$430,892



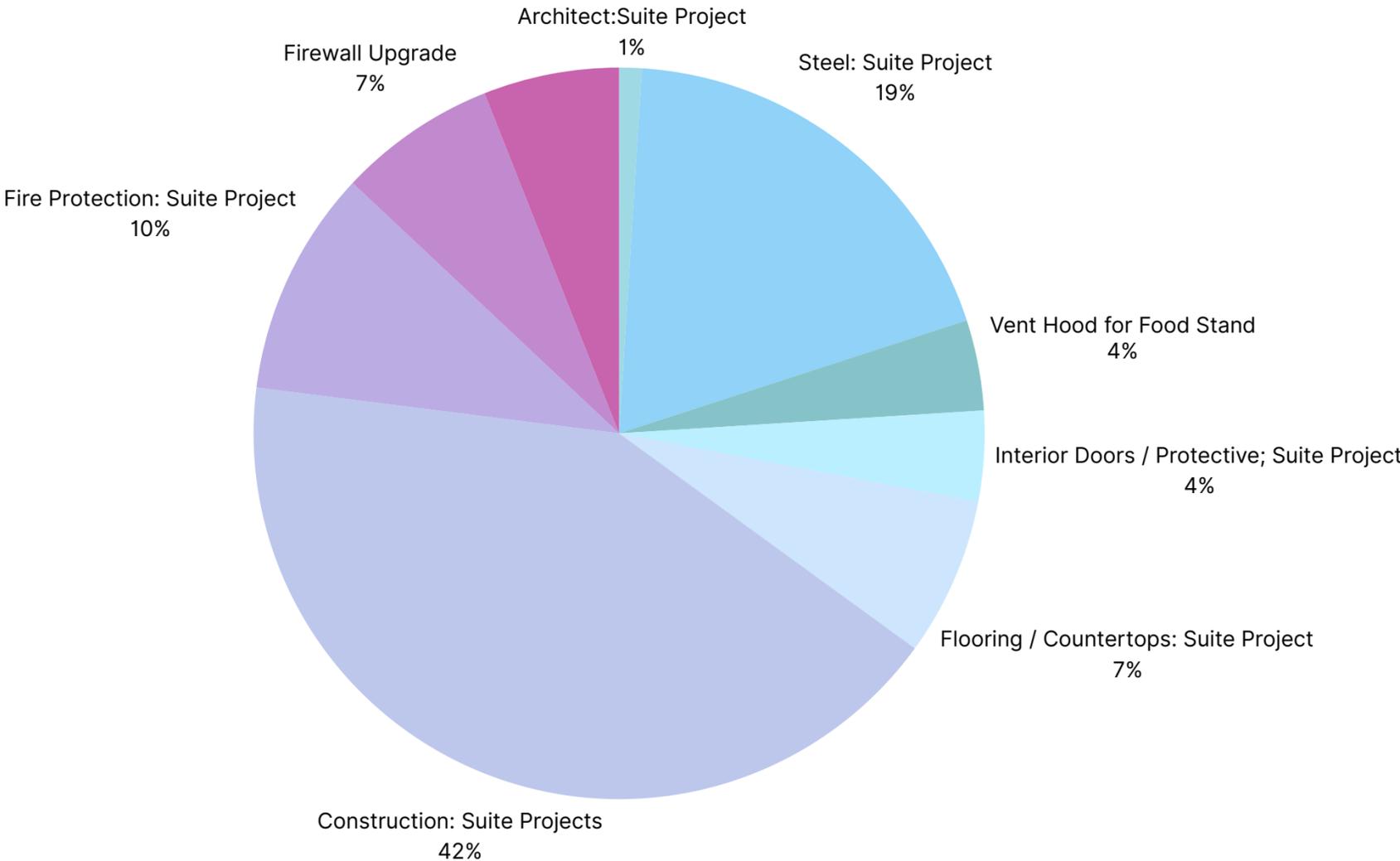
# Civic Center Capital Costs

# \$350,000

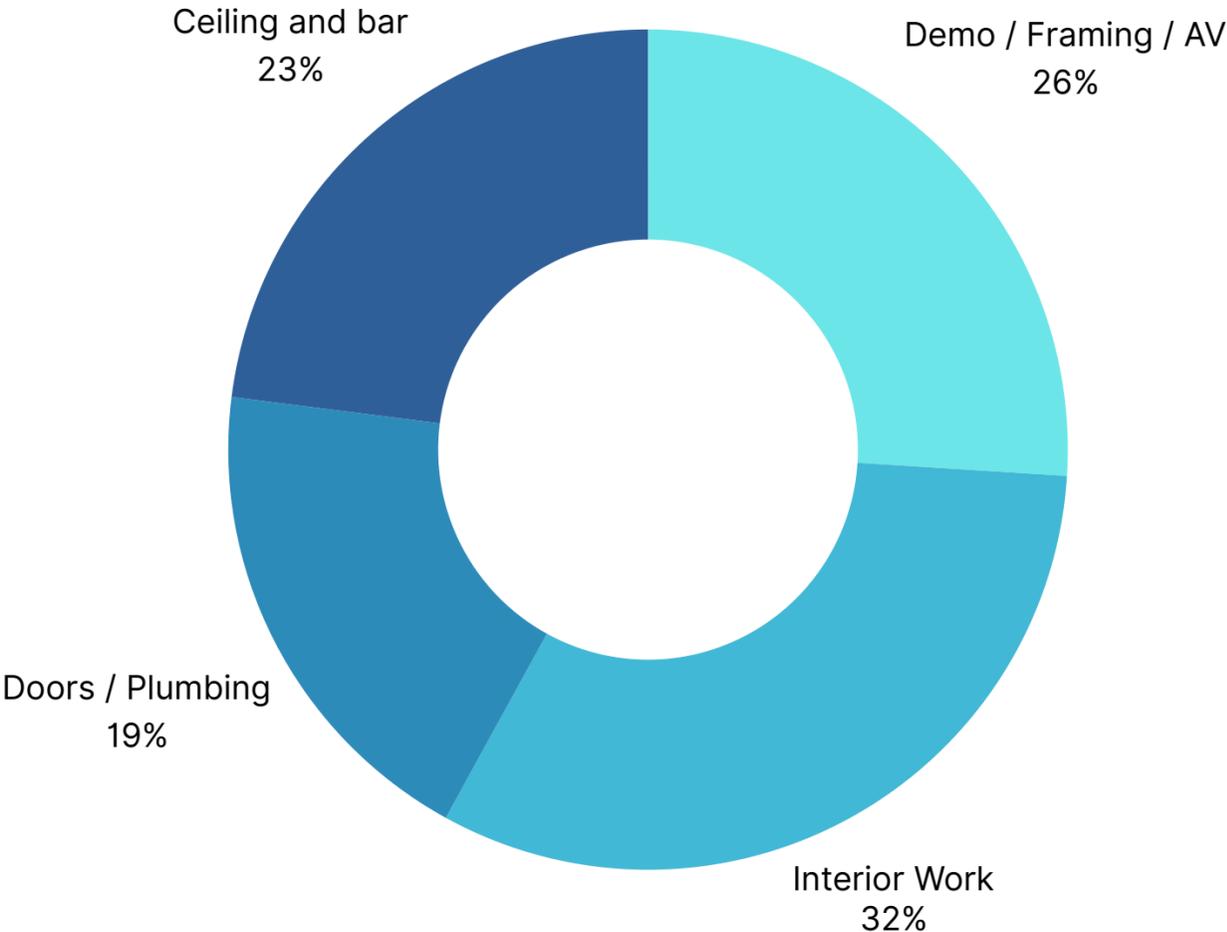


Authorized through resolution to Adirondack Civic Center Coalition (ACCC) for capital costs associated with the civic center, including the annual approval of \$250,000 for Heritage Hall

## Capital Costs: \$250K (ACCC: \$150K, County: \$100K)



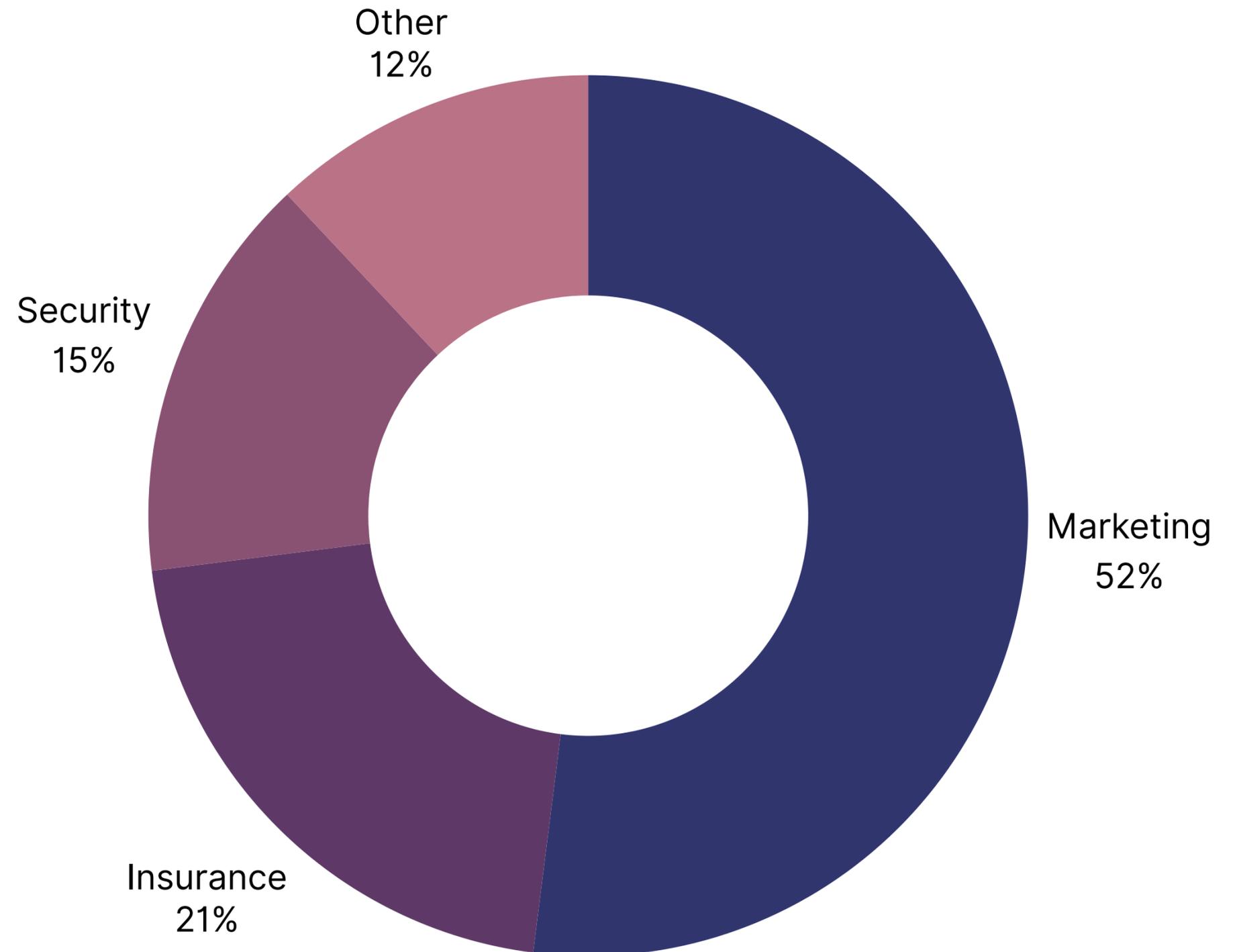
## Heritage Hall (\$250K)



# Adirondack Civic Center Coalition \$250,000



Authorized through resolution to Adirondack Civic Center Coalition for solicitation of new events as well as the promotion of new and existing events taking place at the Civic Center



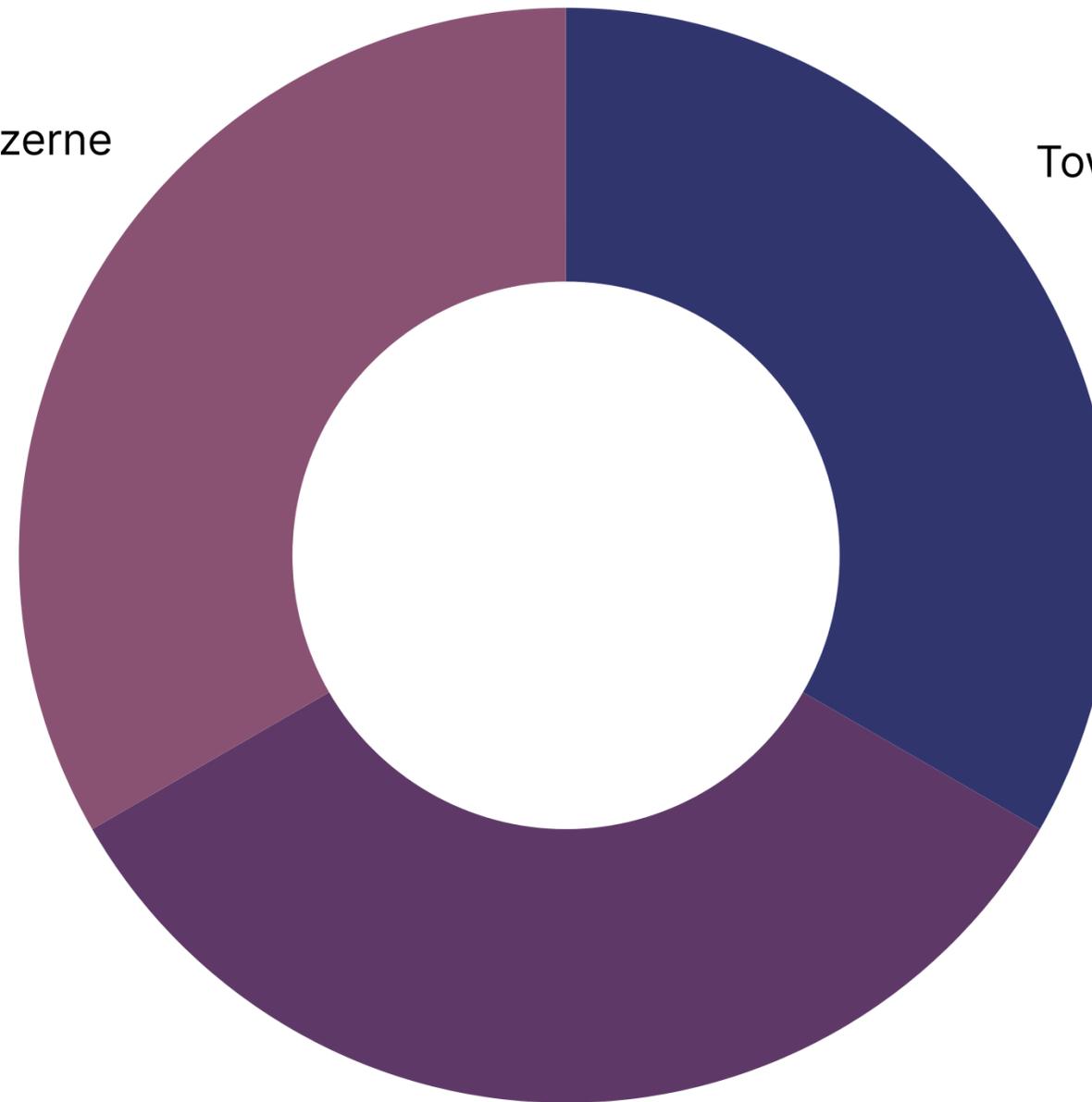
# Environmental Projects

**\$125,000**



Town of Lake Luzerne  
33.3%

Town of Chester  
33.3%



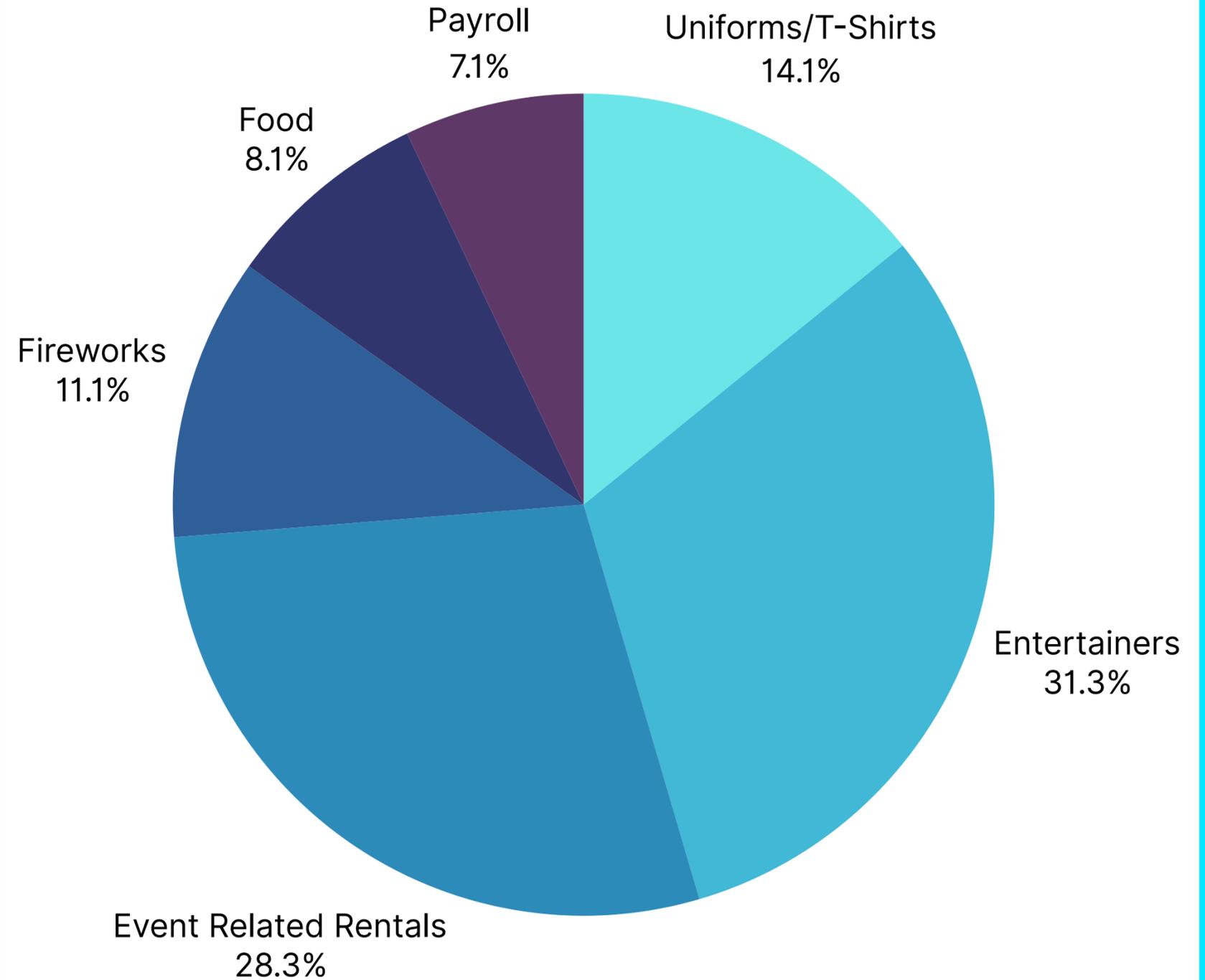
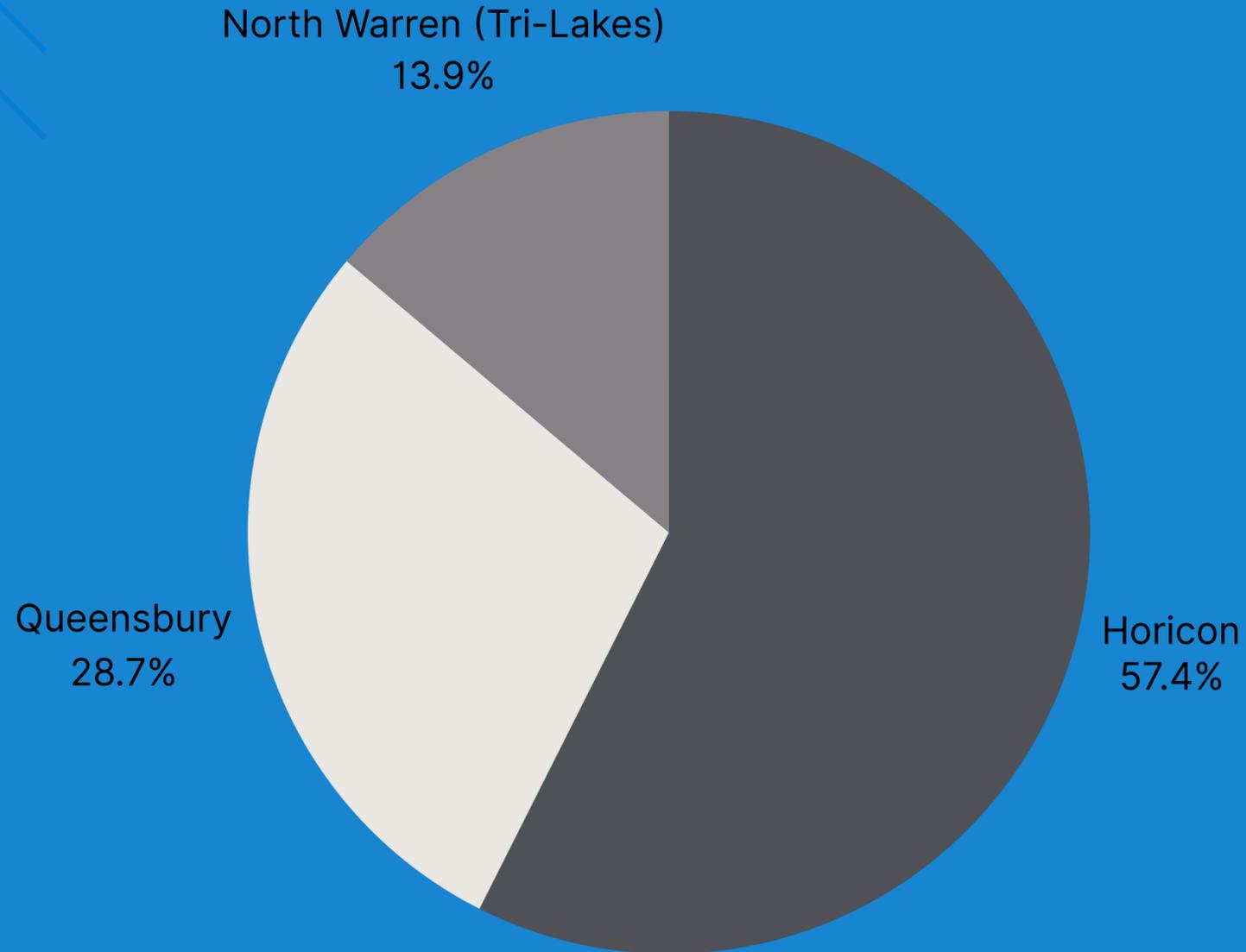
Town of Horicon  
33.3%

Authorized through resolution to  
Town of Horicon, Town of Lake  
Luzerne, and Town of Chester  
to fund eradication of aquatic  
invasive species

# Municipal Application Funding

**\$43,533**

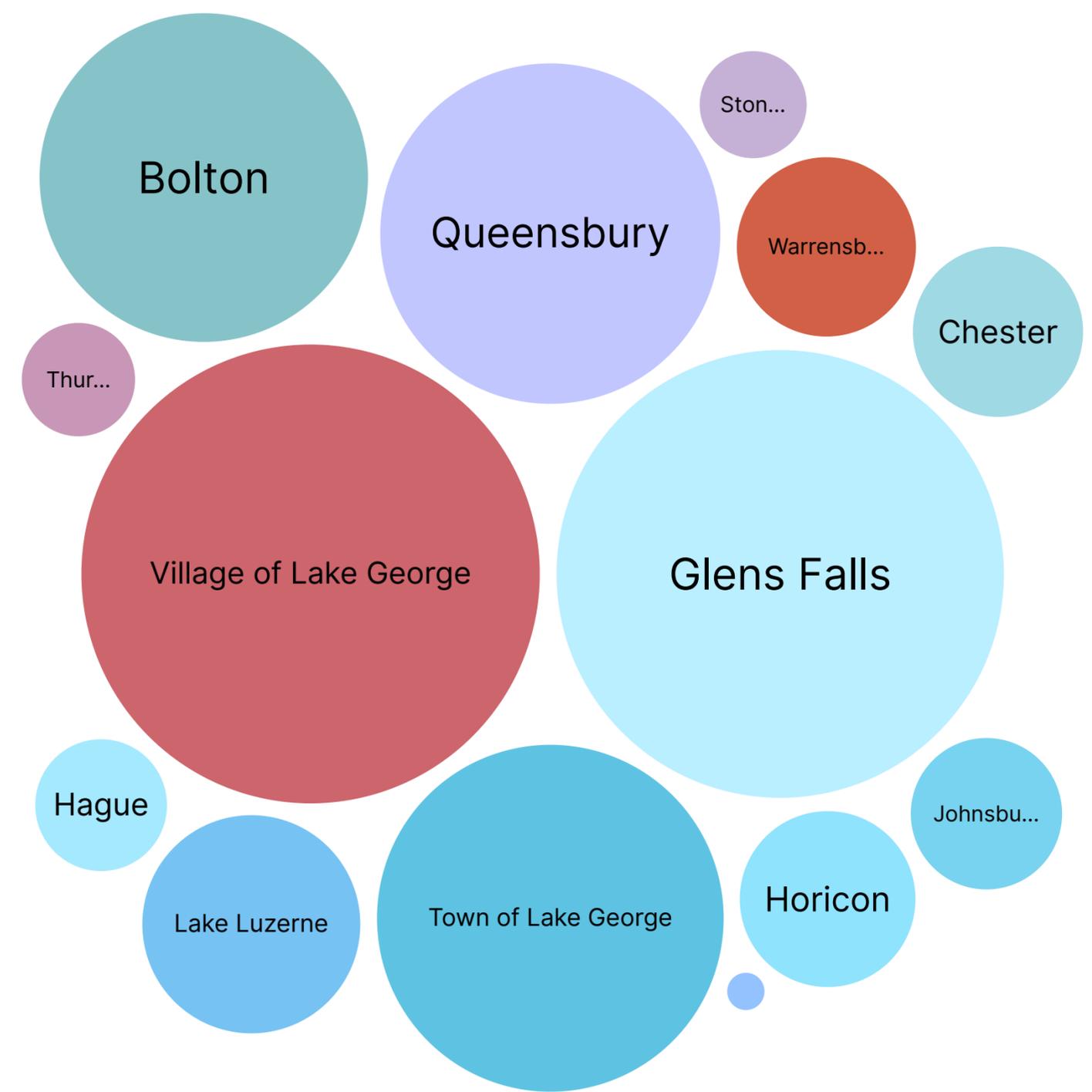
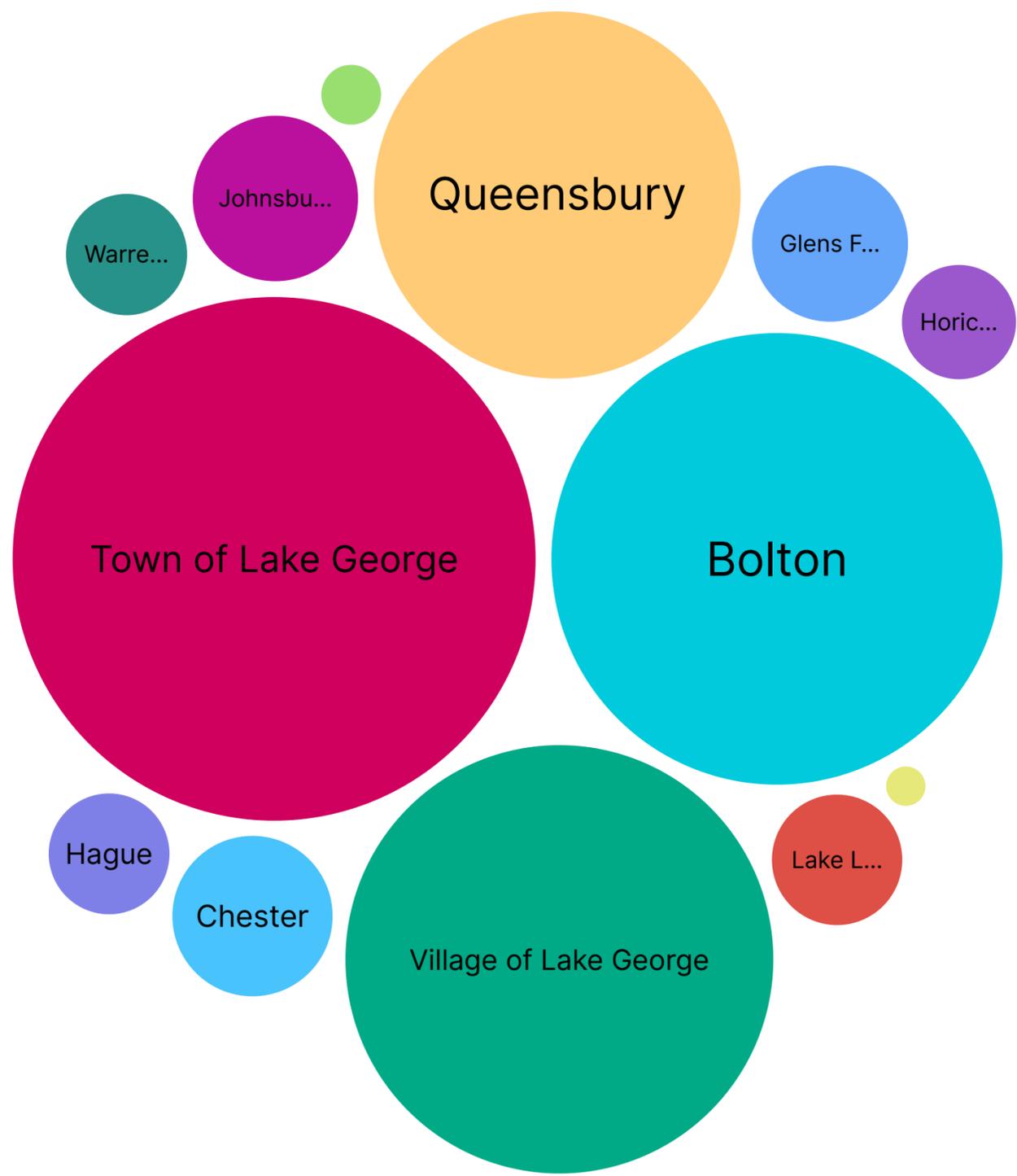
Authorized through budget and awarded to municipalities through application process



# Revenue by Town

vs.

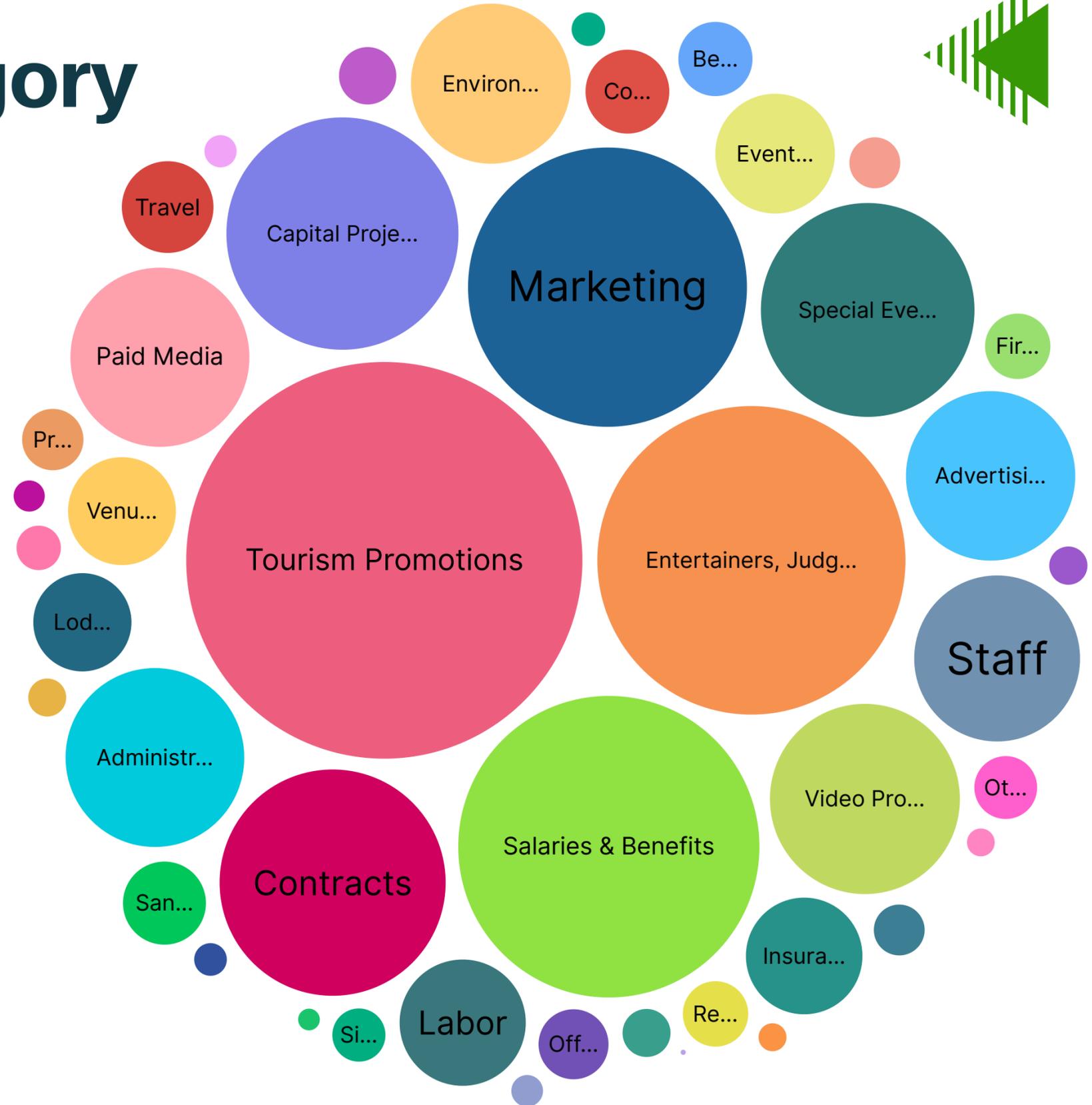
# Spending by Town



Does not include Winter's Dream or Warren County Spending

# Spending by Category

Almost 60% of all dollars spent in 2023 went to fund Contracts, Entertainment, Marketing, Salaries/Benefits, Special Events and Promotions (Paid Media)



Does not include Winter's Dream



VISIT THE  
*Lake George Area*  
IN NEW YORK'S ADIRONDACKS

# Thank You

February 27, 2025

