



# Experience Prince George's FY 2027 Budget Overview

BUDGET & POLICY ANALYSIS

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# Experience Prince George's

## Mission

- Enhance Prince George's County's economy through tourism, positioning and promoting the County, through a public/ private partnership, as a destination for travelers, group tours, meetings and conferences, reunions and sporting and special events.

**Leslie W. Graves,  
President & CEO**

Administration

Marketing

Visitor  
Services

Special  
Projects

Executive Director

## Core Services

Serve as the official travel and tourism information clearinghouse for the County, producing thousands of destination guides

Sell the County as a premier convention, meetings and group tour destination.

Work with the private sector to host client events and conduct site visits for meeting planners, tour operators and press.

Promote the County as a visitor destination through electronic marketing, advertising, public relations and direct sales in cooperation with the private sector

# Strategic Focus FY 2027



Increase direct sales and unique lead generation to hotels



Develop sports advertisement campaign



Host membership drive



Continue regional Meet in Maryland and Team Maryland partnerships



Continue to execute sponsorship opportunities that generate brand awareness in key feeder markets

# CHANGES AFFECTING THE AGENCY IN FY 2027



**Destination Prince George's**

**\$1.0 Million Proposed FY 2027 Funding**

**New Destination Marketing Organization (DMO) in the State of Maryland**

**Different Board of Directors selected by the County Executive**

**Total defunding (to include the hotel tax the County is required by law to pay Experience Prince George's) is not authorized until the law is changed and the State of Maryland recognizes the new entity as the County's DMO**

**Destination Prince George's will be substantially similar to Experience Prince George's as it will also be a Destination Marketing Organization ("DMO").**

**A DMO is the principal organization responsible for leadership in the development and marketing of the tourism industry within a jurisdiction.**

**The new DMO will differ from Destination Prince George's only in that it will have a different board of directors selected by the County Executive and different bylaws.**

**The \$1 Million in funding for Destination Prince George's will be used to cover the same expenses incurred by Experience Prince George's.**

**i.e., operations, OIT charges, consultants, meeting expenses, research, advertising, sales, membership services and event promotions/sponsorships.**

**The intent is to continue to employ Experience Prince George's employees as Destination Prince George's employees.**

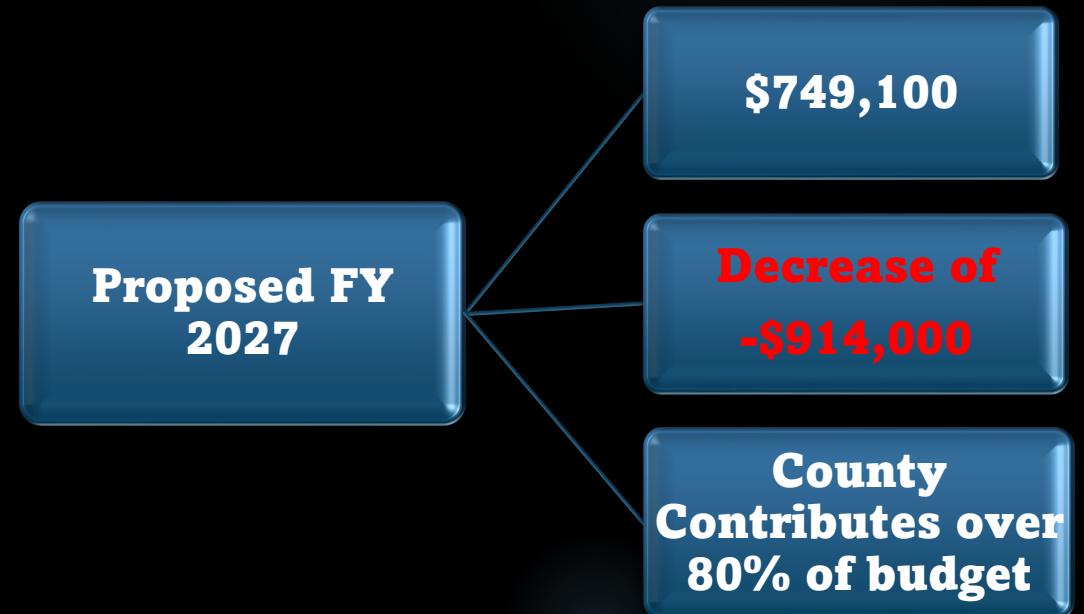
**The reduction is incident to the decision to create a new DMO.**

# FY 2027 Budget Summary

Funded through an annual County grant in the Non-Departmental section of the budget.

County grant decreases **-\$914,000** under FY 2026 approved budget

Revenues by Category						
Category	FY2025 Actual	FY2026 Budget	FY2026 Estimate	FY2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
County Grant	\$ 1,556,900	\$ 1,523,100	\$ 1,523,100	\$ 609,100	\$ (914,000)	-60.0%
Cooperative Marketing & Promotions	\$ 31,850	\$ 15,000	\$ 8,400	\$ 15,000	\$ -	0.0%
Membership Dues/ Sponsorships/ Fundraising	\$ 62,445	\$ 35,000	\$ 67,100	\$ 35,000	\$ -	0.0%
State of Maryland Grant Funds	\$ 94,635	\$ 90,000	\$ 86,100	\$ 90,000	\$ -	0.0%
State Marketing Grant	\$ 50,000	\$ -	\$ 112,300	\$ -	\$ -	
Team Maryland Marketing Grant	\$ 75,000	\$ -	\$ -	\$ -	\$ -	
Other Income	\$ 93,712	\$ -	\$ 1,500	\$ -	\$ -	
<b>Total</b>	<b>\$ 1,964,542</b>	<b>\$ 1,663,100</b>	<b>\$ 1,798,500</b>	<b>\$ 749,100</b>	<b>\$ (914,000)</b>	<b>-55.3%</b>



# Budget Changes

**-\$795,000 Operating**

Decrease in operating for operations, consultants, meeting expenses, and membership services

**-\$21,200 Fringe Benefits**

**-\$97,800 Compensation**

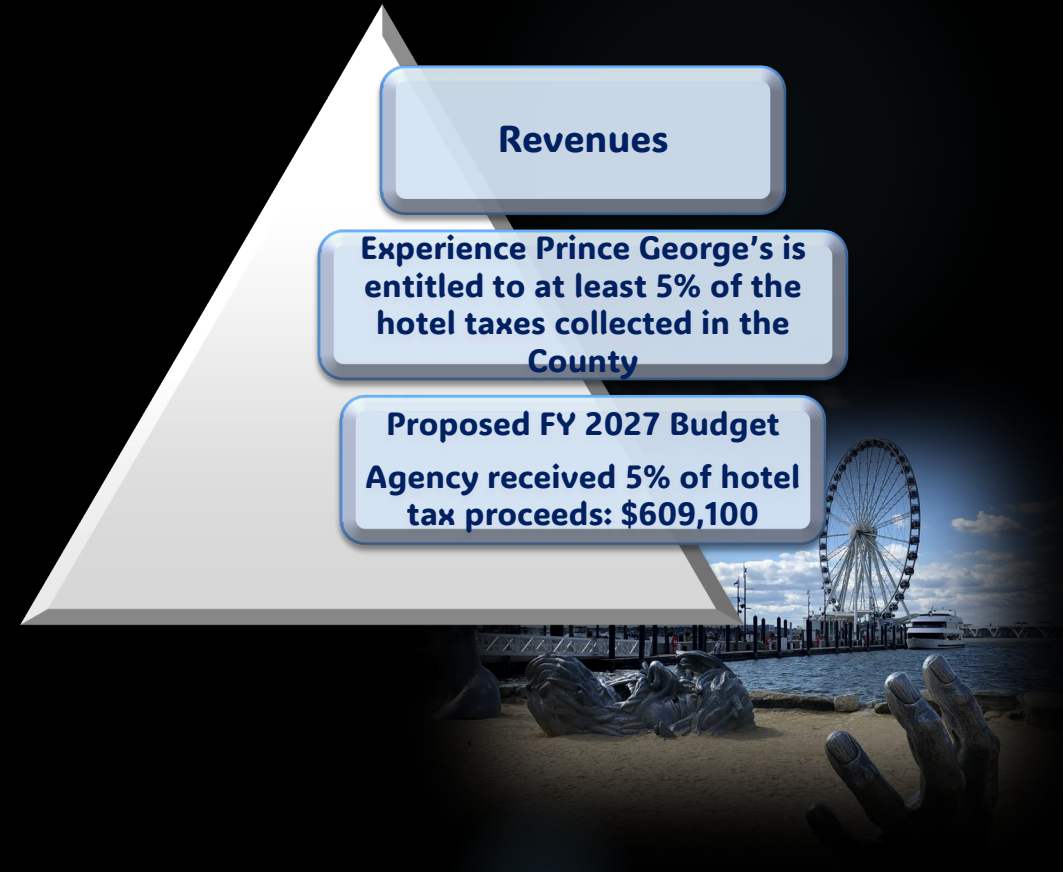
Revenues by Category						
Category	FY2025 Actual	FY2026 Budget	FY2026 Estimate	FY2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
County Grant	\$ 1,566,900	\$ 1,523,100	\$ 1,523,100	\$ 609,100	\$ (914,000)	-60.0%
Cooperative Marketing & Promotions	\$ 31,850	\$ 15,000	\$ 8,400	\$ 15,000	\$ -	0.0%
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**Revenues**

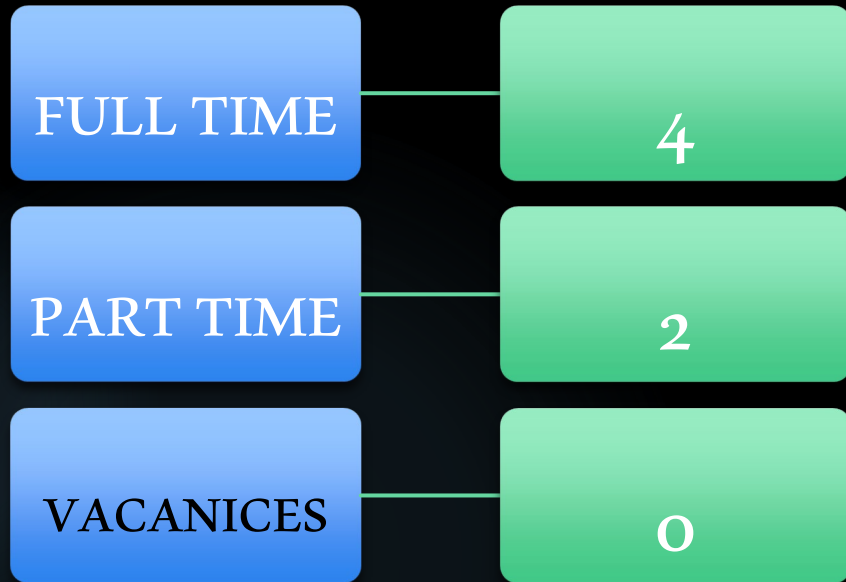
Experience Prince George's is entitled to at least 5% of the hotel taxes collected in the County

Proposed FY 2027 Budget Agency received 5% of hotel tax proceeds: \$609,100

Expenditures by Category						
Category	FY2025 Actual	FY2026 Budget	FY2026 Estimate	FY2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$ 524,466	\$ 553,800	\$ 458,000	\$ 456,000	\$ (97,800)	-17.7%
Fringe Benefits	\$ 43,440	\$ 45,000	\$ 20,900	\$ 23,800	\$ (21,200)	-47.1%
Operating	\$ 1,396,636	\$ 1,064,300	\$ 1,319,600	\$ 269,300	\$ (795,000)	-74.7%
<b>Total</b>	<b>\$ 1,964,542</b>	<b>\$ 1,663,100</b>	<b>\$ 1,798,500</b>	<b>\$ 749,100</b>	<b>\$ (914,000)</b>	<b>-55.0%</b>



# STAFFING



County-Funded Staff		
#	Title	FT or PT
1	President & CEO	FT
2	Executive Vice President	FT
3	Sales Director	FT
4	Finance Director	FT
5	Special Assistant	PT
6	Visitor Services Coordinator	PT



Proposed FY 2027 Budget



One (1) full-time position, the Destination Services and Special Events Manager, is being eliminated



One (1) full-time position converts to a part-time position



## ***Funding***

The loss of “Other County Sources of Income” portion of the County Grant has led to a reduction in Experience Prince George’s budget of over 60% of FY 2026’s approved budget level

Serious repercussions on the ability of Experience Prince George’s to continue to function as the County’s official travel and tourism clearinghouse in FY 2027

“ THANK  
YOU



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