



# Experience Prince George's FY 2026 Budget Overview

Budget & Policy Division Analysis

David Noto, Policy Analyst

April 17, 2025

# Agenda

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Department Overview

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Strategic Focus

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Budget Summary

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Budget Changes

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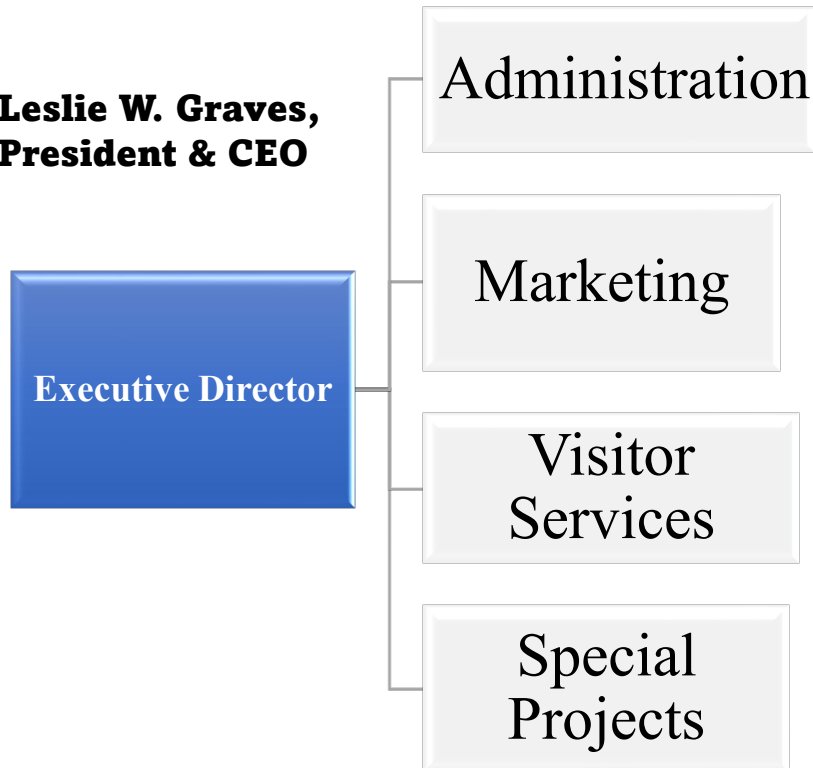
Staffing

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Challenges

# Experience Prince George's

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



## Mission

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

## 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 2026

- Increase direct sales and lead generation to hotels
- Increase local business engagement in restaurant week twice each year
- Increase membership for Experience Prince George's
- Develop partnerships with private sector corporations that will strengthen and grow the visitor experience in Prince George's
- Continue to execute sponsorship opportunities that generate brand awareness in key feeder markets

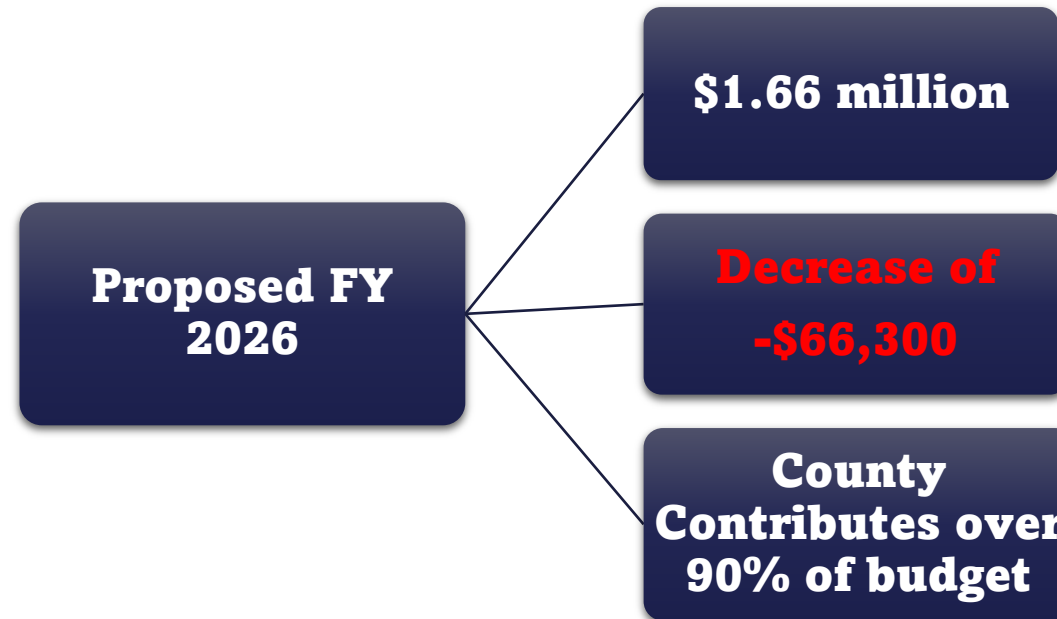
# FY 2026 BUDGET SUMMARY

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

**County grant decreases -\$33,800 under FY 2025 budget**

**Expenditures by Category**

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$562,780	\$553,800	\$529,800	\$553,800	\$—	0.0%
Fringe Benefits	51,452	48,400	44,200	45,000	(3,400)	-7.0%
Operating	1,406,241	1,127,200	1,391,000	1,064,300	(62,900)	-5.6%
<b>Total</b>	<b>\$2,020,473</b>	<b>\$1,729,400</b>	<b>\$1,965,000</b>	<b>\$1,663,100</b>	<b>\$(66,300)</b>	<b>-3.8%</b>



# BUDGET CHANGES

**-\$62,900 Operating**

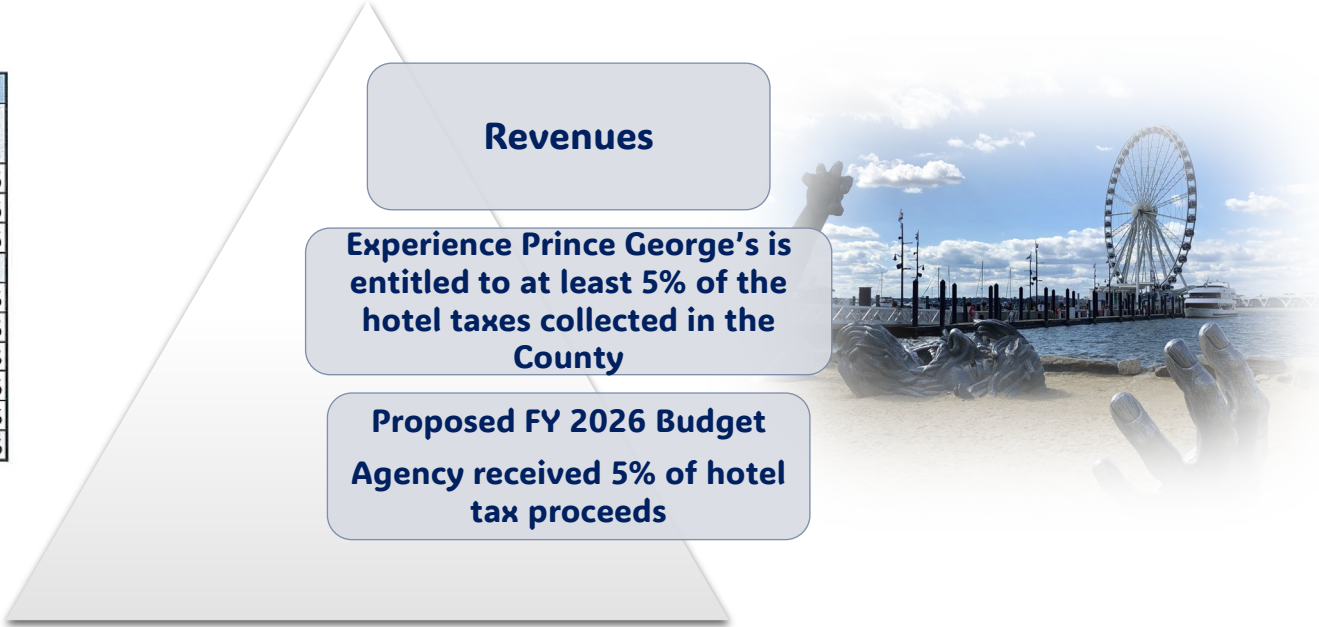
Decrease in operating for website development, membership services, event promotion, sponsorship events and research

**-\$3,400 Fringe Benefits**

REVENUES						
Source	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimate	FY 2026 Proposed	\$ Change	% Change
Other County Sources of Income	945,800	995,900	959,800	920,000	-75,900	-7.6%
Hotel Tax Proceeds - CB-077-2016	611,100	561,000	597,100	603,100	42,100	7.5%
<b>Total County Contributions</b>	<b>\$1,556,900</b>	<b>\$1,556,900</b>	<b>\$1,556,900</b>	<b>\$1,523,100</b>	<b>-\$33,800</b>	<b>-2.2%</b>
State of MD Grant Funds	131,162	130,000	144,600	90,000	-40,000	-30.8%
Cooperative Marketing & Promotions	6,750	7,500	29,600	15,000	\$7,500	100.0%
Membership Dues / Sponsorships / Func	22,633	35,000	57,700	35,000	\$0	0.0%
State Marketing Grant	-	-	75,000	-	-	0.0%
Miscellaneous Income	339	-	101,200	-	-	0.0%
<b>Total Revenues</b>	<b>\$1,717,784</b>	<b>\$1,729,400</b>	<b>\$1,965,000</b>	<b>\$1,663,100</b>	<b>-\$66,300</b>	<b>-3.8%</b>

### Revenues by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
County Grant	\$1,556,900	\$1,556,900	\$1,556,900	\$1,523,100	\$(33,800)	-2.2%
Cooperative Marketing & Promotions	6,750	7,500	29,600	15,000	7,500	100.0%
Membership Dues/Sponsorships/Fundraising	22,633	35,000	57,700	35,000	—	0.0%
State of Maryland Grant Funds	131,162	130,000	94,600	90,000	(40,000)	-30.8%
State Marketing Grant	—	—	50,000	—	—	—
Team Maryland Marketing Grant	—	—	75,000	—	—	—
Other Income	339	—	101,200	—	—	—
<b>Total</b>	<b>\$1,717,784</b>	<b>\$1,729,400</b>	<b>\$1,965,000</b>	<b>\$1,663,100</b>	<b>\$(66,300)</b>	<b>-3.8%</b>



# STAFFING

FULL TIME

5

PART TIME

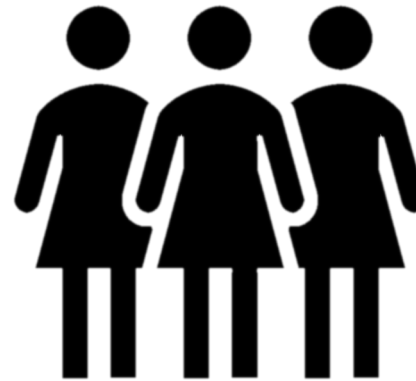
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VACANICES

2

**TOTAL: 7**

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



# Challenges

**The Maryland State  
Tourism Board will  
probably see its Tourism  
Marketing budget cut in  
half**

The Maryland State  
Tourism Board's  
current allocation is  
\$12 million

Its mandated  
allocation is \$6M

This will adversely impact  
Experience Prince George's  
because grant opportunities  
from the State are offered from  
that pool of funds






# THANK YOU

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