



Experience Prince George's FY 2026 Budget Overview

Budget & Policy Division Analysis

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Agenda

Department Overview

Strategic Focus

Budget Summary

Budget Changes

Staffing

Challenges

Experience Prince George's

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

Executive Director

Administration

Marketing

Visitor
Services

Special
Projects

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

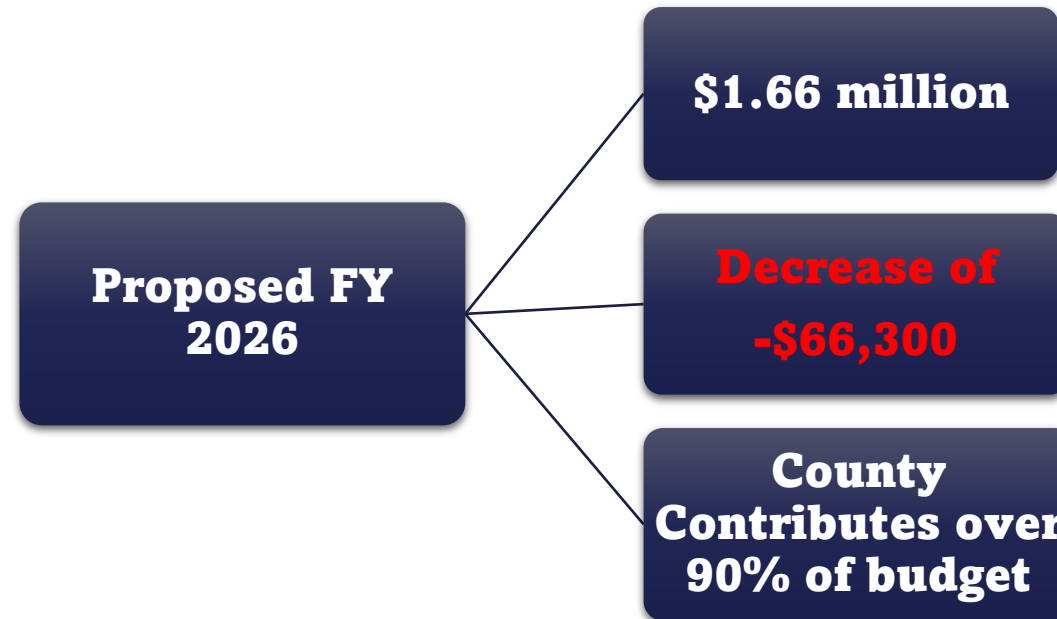
FY 2026 BUDGET SUMMARY

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%
Total	\$2,020,473	\$1,729,400	\$1,965,000	\$1,663,100	\$(66,300)	-3.8%



BUDGET CHANGES

-\$62,900 Operating

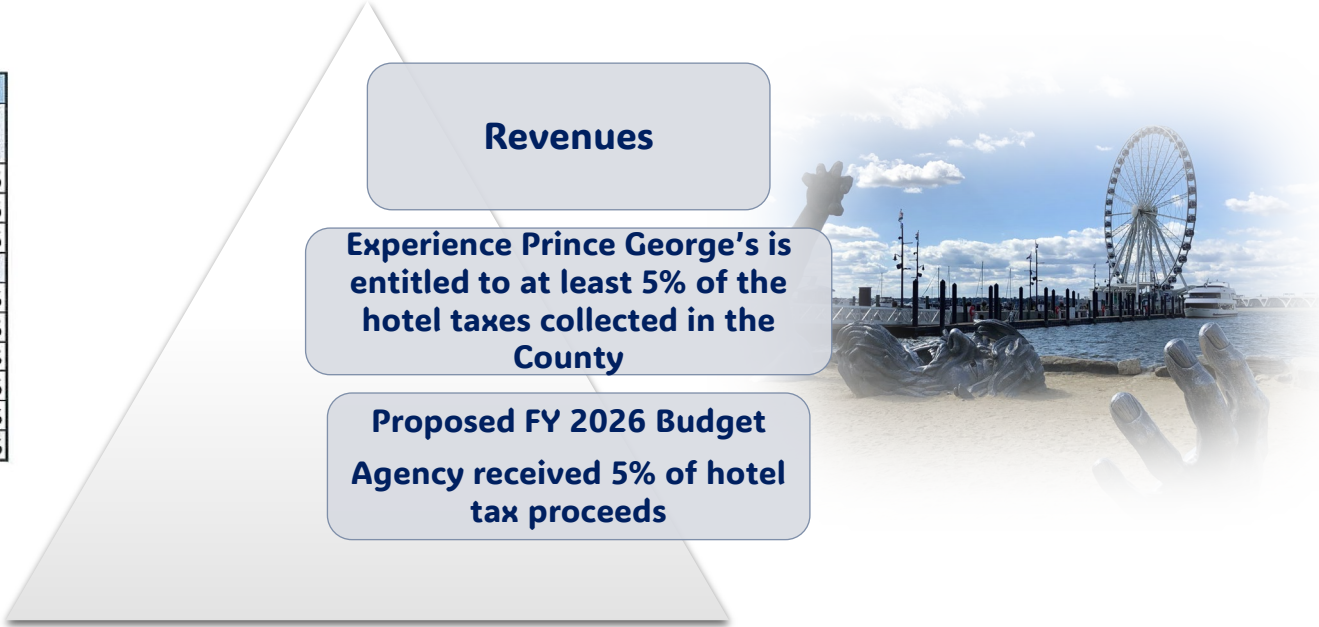
Decrease in operating for website development, membership services, event promotion, sponsorship events and research

-\$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%
Total County Contributions	\$1,556,900	\$1,556,900	\$1,556,900	\$1,523,100	-\$33,800	-2.2%
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%
Total Revenues	\$1,717,784	\$1,729,400	\$1,965,000	\$1,663,100	-\$66,300	-3.8%

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	—	—	—
Total	\$1,717,784	\$1,729,400	\$1,965,000	\$1,663,100	\$(66,300)	-3.8%



STAFFING

FULL TIME

5

PART TIME

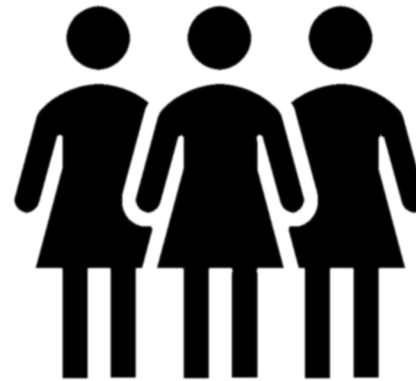
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VACANICES

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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