



May 12, 2026

**MEMORANDUM**

TO: Wala Blegay, Chair  
 Planning, Housing, and Economic Development (PHED) Committee

THRU: Sylvia King *SK*  
 Senior Legislative Budget Officer

FROM: David Noto *DN*  
 Legislative Budget and Policy Analyst

RE: Experience Prince George's, Inc. (ExPGC)  
 Fiscal Year 2027 Budget Review

**Budget Overview**

Experience Prince George's (ExPGC) is funded primarily through an annual County grant in the Non-Departmental section of the budget. ExPGC's proposed FY 2027 budget is \$749,100, a decrease of -\$914K, or -55%, below the FY 2026 Approved Budget. The reduction is primarily due to decreases in operating expenses for operations, consultants, meeting expenses, and membership services -\$804.1K, and reductions in compensation and fringe costs.

ExPGC's grant from the County totals \$609,100, a decrease of -\$914,000, or -60%, below the FY 2026 County grant. The County Contribution represents over 80% of ExPGC's total budget.

**Budget Comparison – Revenue**

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>

**County Contribution**

- The County’s contribution to ExPGC is drawn from the County’s Hotel Tax proceeds. ExPGC’s FY 2027 expected proceeds from the Hotel Tax is \$609,100, an increase of \$6,000, or 1%, above the approved FY 2026 budgeted level. CB-077-2016 requires that at least 5% of the tax levied be reserved for ExPGC to promote travel and economic development in the County. The yield of the Hotel/ Motel tax for FY 2027 is anticipated to be slightly over \$12 million.
- In previous years, the County also provided ExPGC with additional income, which was referred to as “Other County Sources of Income”. In FY 2026, ExPGC received \$920,000 in Other County Sources of Income, which has been eliminated in the FY 2027 Proposed Budget.

**Other Contributions**

- The Maryland State Grant to ExPGC is provided by the Maryland Tourism Board. The State grant is calculated using a base amount of \$20,000, investment in the County, and tax collection revenues. The proposed FY 2027 grant amount is \$90,000, and remains unchanged from the FY 2026 approved level.
- Membership Dues, Sponsorships, and Fundraising are proposed at \$35,000, and remain unchanged from the FY 2026 approved level. ExPGC’s membership fee structure is assessed on an annual basis, and is based on the number of employees in the membership organization or business.

✚ Below is a chart of the fee structure:

Employees:	Annual Cost:
1 – 100	\$500
101 – 200	\$1,500
201 – 300	\$2,500
301 – 400	\$3,500
401 – 500	\$4,500
500+	\$6,000

**Budget Comparison – Expenditures**

Expenditures by Category						
Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 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>

- For FY 2027, Compensation is proposed at \$456,000, a decrease of -\$97,800, or -17.7%, below the FY 2026 approved funding level, due to a change in the staffing complement.
- One (1) full-time position, the Destination Services and Special Events Manager, is being eliminated, and one (1) full-time position converts to a part-time position in the Proposed FY 2027 Budget.

- The table below shows the list of County-funded staff proposed for FY 2027:

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

- The FY 2027 proposed budget includes funding for four (4) full-time employees and two (2) part-time employees. All staff are partially funded by County sources.
- Proposed FY 2027 compensation costs decrease by -\$97,800 under the FY 2026 approved budget,
- ExPGC currently has no vacancies.
- For FY 2027, Fringe Benefits are proposed at \$23,800, a decrease of -\$21,200, or -47.1%, below the FY 2026 level, due to the fringe benefit rate decreasing from 8.7% to 8.1%, to align with anticipated costs.
- For FY 2027, Operating Expenses are proposed at \$269,300, a decrease of -\$795,000, or -74.7%, below the FY 2026 level.
- The FY 2027 Operating & Marketing expenditures are proposed at \$269,300, a decrease of \$795,000, or -74.7%, below the approved FY 2026 funding level. Of the major expenses included in the FY 2027 Proposed Operating Budget, only two (2) categories saw any increases:
  - *OIT Charges* increase by \$3,100.
  - *Travel* increases by \$1,000.
- Of the major expenses included in the FY 2027 Proposed Operating Budget, the following two (2) have the largest decreases:
  - *Consultants/ Contracts* decrease by \$285,000, or 100% of the Consultants/ Contracts budget.
  - *Event Promotion and Sponsorships* decreases by \$25,000, or 100% of the Event Promotion and Sponsorships budget.

*(See Operating and Marketing Expenditure Table on the next page)*

**Operating and Marketing Expenses**

Experience Prince George's (ExPG)  
 FY 2027 Budget Summary

	FY 2026 Budget	FY 2026 Agency Estimate	FY 2027 Proposed Budget	FY26-FY27 \$ Change	FY26-FY27 % Change	Assumptions/Comments/Explanations
<b>EXPENDITURES</b>						
Compensation	\$ 553,800	\$ 458,000	\$ 456,000	\$ (97,800)	-17.7%	
Fringe	\$ 45,000	\$ 20,900	\$ 23,800	\$ (21,200)	-47.1%	FY25 fringe rate was higher due to leave payout. Due to change in election that reduced company cost for benefits
<b>TOTAL</b>	<b>\$ 598,800</b>	<b>\$ 478,900</b>	<b>\$ 479,800</b>	<b>\$ (119,000)</b>	<b>-19.9%</b>	
<b>Operating</b>						
Travel	\$ 5,000	\$ 5,800	\$ 6,000	\$ 1,000	20.0%	
Operations (Supplies, Equipment, MIS)	\$ 75,000	\$ 52,100	\$ 53,000	\$ (22,000)	-29.3%	
OIT Charges	\$ 78,500	\$ 78,500	\$ 81,600	\$ 3,100	3.9%	Increase in County OIT Charges
Consultants/Contracts	\$ 285,000	\$ 231,700	\$ -	\$ (285,000)	-100.0%	Govt Affairs / Public Relations / Strategic plan (H)
Meeting Expense	\$ 50,000	\$ 41,000	\$ 28,700	\$ (21,300)	-42.6%	
Research	\$ 40,000	\$ 38,000	\$ 40,000	\$ -	0.0%	Industry metrics / Real-time hospitality statistics (E,F & G)
Event Promotion / Sponsorships	\$ 25,000	\$ 177,000	\$ -	\$ (25,000)	-100.0%	Sponsorships broken out from marketing lines (I)
<b>Sub-Total</b>	<b>\$ 558,500</b>	<b>\$ 624,100</b>	<b>\$ 209,300</b>	<b>\$ (349,200)</b>	<b>-62.5%</b>	
<b>Sales &amp; Marketing</b>						
Advertising	\$ 370,800	\$ 455,100	\$ -	\$ (370,800)	-100.0%	Increased ad buys / digital marketing / social media engagement (B)
Event Promotion Events	\$ -	\$ 37,900	\$ -	\$ -	0.0%	Breakout advertising- and marketing-specific events; less engagement projected (B) - Add \$10K
Website Development	\$ 75,000	\$ 77,300	\$ -	\$ (75,000)	-100.0%	Customer Relationship Management (CRM) (A)
Sales	\$ 50,000	\$ 125,200	\$ 60,000	\$ 10,000	20.0%	Increased in FY 2026 due to one-time restricted funds for Meet In Maryland initiative
Membership Services	\$ 10,000	\$ -	\$ -	\$ (10,000)	-100.0%	Encompassed in sales activities
<b>Sub-Total</b>	<b>\$ 505,800</b>	<b>\$ 695,500</b>	<b>\$ 60,000</b>	<b>\$ (445,800)</b>	<b>-88.1%</b>	
<b>Operating Total</b>	<b>\$ 1,064,300</b>	<b>\$ 1,319,600</b>	<b>\$ 269,300</b>	<b>\$ (795,000)</b>	<b>-74.7%</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,663,100</b>	<b>\$ 1,798,500</b>	<b>\$ 749,100</b>	<b>\$ (914,000)</b>	<b>-55.0%</b>	

- The FY 2027 Proposed Budget for Marketing is \$60,000, a decrease of \$445,800, or -88.1%, below the approved FY 2026 funding level. Of the major expenses in the Marketing budget included in the FY 2027 Proposed Budget, only one (1) category has an increase:
  - *Sales* increase by \$10,000.
- Of the major expenses in the Marketing budget included in the FY 2026 Proposed Budget, the following three (3) have the largest decreases:
  - *Advertising* decreases by \$370,800, or 100% of the Advertising budget.
  - *Website Development* decreases by \$75,000, or 100% of the Website Development budget.
  - *Membership Services* decrease by \$10,000, or 100% of the Membership Services budget.
- The cutting of major categories of the Operating and Marketing budget from the FY2027 proposed budget for ExPGC is because these expenses are being transferred to Destination Prince George’s, which will be discussed further in the “Transition” section below.

**Contracts**

- The FY 2027 proposed contract amount of \$185,973 remains unchanged from the FY 2026 approved budgeted amount. The same ten (10) vendors are proposed to receive the same amounts in FY 2027, with seven (7) of those current contracts continuing through FY 2028.

(See Contract details in *Appendix A* of this report)

**Transition – Experience Prince George’s to Destination Prince George’s**

- The loss of the “Other County Sources of Income” has led to a reduction in ExPGC’s budget of over 60% of FY 2026’s approved budget level. This is part of a transition from ExPGC being the County’s Destination Marketing Organization (DMO), to a new entity, Destination Prince George’s, which will take over as the principal organization responsible for leadership in the development and marketing of the tourism industry within the County. Destination Prince George’s will have different bylaws and a different board of directors selected by the County Executive.

*(See details on this transition in **Appendix B** of this report)*

- In the non-departmental grant section of the FY 2027 budget book, \$1 million is appropriated for Destination Prince George’s. The \$1 Million in funding for Destination Prince George’s will be used to cover the same expenses incurred by ExPGC, i.e., operations, OIT charges, consultants, meeting expenses, research, advertising, sales, membership services and event promotions/ sponsorships.
- The intent is to continue to employ ExPGC employees as Destination Prince George’s employees.
- The reductions in funding for ExPGC in FY 2027 are connected to the decision to create the new DMO.
- Total defunding, including the hotel tax the County is required by law to pay to ExPGC is not authorized until the law is changed and the State recognizes Destination Prince George’s as the County’s DMO.

**Appendix A**

**FY 2026 Approved/ Estimated Contracts & FY 2027 Proposed Contracts**

Vendor/ Contractor Name	1 = MBE 2 = CBB 3 = CBSB 4 = CLB Unknown	Summary of Contract Services	FY 2026 Approved Budget					FY 2027 Proposed Contract Amount	
			FY 2026 Approved Budget	FY 2026 Actual/ Estimated Contract Amount	Current Contract Term (month/ year - month/ year)	Number of Additional Option Years Available	Contract Status: Executed (E), Planned Not Executed (PE)	FY 2027 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
Granicus	unknown	Website CRM and CMS	\$ 77,000.00	\$ 76,944.00	Oct 2027	Based on funding	E	\$ 77,000.00	OF
Hartford	unknown	Fidelity Bond 401k	\$ 90.00	\$ 90.00	05/2028	Based on funding	E	\$ 90.00	OF
RPC	unknown	401k platform	\$ 1,650.00	\$ 1,650.00	06/2028	Based on funding	E	\$ 1,650.00	OF
Hartford	unknown	Insurance Policies	\$ 5,428.00	\$ 5,428.00	12/2028	Based on funding	E	\$ 5,428.00	OF
Insperty	unknown	Human Resources platform (payr oll)	\$ 6,924.00	\$ 6,924.00	07/2028	Based on funding	E	\$ 6,924.00	OF
Kelly Benefits	unknown	Healthcare Broker	\$ 24,942.00	\$ 24,942.00	Dec-28	Based on funding	E	\$ 24,942.00	OF
GRF CPA & Advisors	unknown	External accountant providing financial Statements & tax compliance report	\$ 15,000.00	\$ 15,000.00	Jun-28	Based on funding	E	\$ 15,000.00	OF
GreenSpring	unknown	Design & production of the Visitors Guide	\$ 25,000.00	\$ 25,000.00	Jun-27	Based on funding	E	\$ 25,000.00	OF
TDS Brochure Distributors	unknown	Visitor Guide Distribution Services	\$ 19,000.00	\$ 19,000.00	Dec-27	Based on funding	E	\$ 19,000.00	OF
CoStar	unknown	Destination Research	\$ 10,939.00	\$ 10,939.00	0/2028	Based on funding	E	\$ 10,939.00	OF
<b>Total</b>			<b>\$ 185,973.00</b>	<b>\$ 185,917.00</b>				<b>\$ 185,973.00</b>	

*Correspondence between DCAO Benjamin & OMB Director Fair on Destination Prince George's*

**From:** Fair, Angela <[AFair@co.pg.md.us](mailto:AFair@co.pg.md.us)>  
**Sent:** Monday, April 27, 2026 9:25 AM  
**To:** Benjamin, Tracy M. <[TMBenjamin@co.pg.md.us](mailto:TMBenjamin@co.pg.md.us)>  
**Cc:** Pierce, Andrew W. <[AWPierce@co.pg.md.us](mailto:AWPierce@co.pg.md.us)>; Hendricks, Amber <[AHendricks@co.pg.md.us](mailto:AHendricks@co.pg.md.us)>  
**Subject:** FW: Destination Prince George's - TIME SENSITIVE

Good morning DCAO Benjamin,

OMB is still waiting for information regarding Destination Prince George's. Please see Council question below:

37. Detail and discuss the creation of the new Destination Prince George's and provide relevant documents to support the creation of the new agency.

**This is a CEX initiative and OMB is currently waiting for additional information.**

- a. Detail and discuss how "Destination Prince George's" will differ from "Experience Prince George's"?
- b. How will the proposed \$1 million FY 2027 funding for Destination Prince George's be utilized?
- c. Discuss the \$920K proposed reduction in funding for Experience Prince George's in FY 2027.

**From:** Benjamin, Tracy M. <[TMBenjamin@co.pg.md.us](mailto:TMBenjamin@co.pg.md.us)>  
**Sent:** Monday, April 27, 2026 6:51 PM  
**To:** Fair, Angela <[AFair@co.pg.md.us](mailto:AFair@co.pg.md.us)>  
**Cc:** Pierce, Andrew W. <[AWPierce@co.pg.md.us](mailto:AWPierce@co.pg.md.us)>; Hendricks, Amber <[AHendricks@co.pg.md.us](mailto:AHendricks@co.pg.md.us)>  
**Subject:** RE: Destination Prince George's - TIME SENSITIVE

Hi Angela,

Please see my answers to the questions below.

1. 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.
2. 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
3. The reduction is incident to the decision to create a new DMO. 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.

I hope these answers are helpful. I am available to respond to any requests for clarification.

Tracy

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