

# Cruise Ship Budget FY2024

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## *Cruise Ship Summary*

**Revenue**  
**\$1,086,760**

**Expenditures**  
**\$939,351**

**Fund Balance**  
**\$147,409**

# Revenue

This Budget proposes a 6% increase to the passenger fee.

FY 23	FY 24
\$5.21	\$5.37

Per Reservations and in accordance with November LUO amendment passed by voters:

202,376 Passengers/ 109 cruise ships  
\$1,086,760



# Expenditures

Operating Expenditures are budgeted at \$607,801 or 56% of revenue, while Capital Expenditures are \$331,550 or 31% of projected revenue. Historically, this is consistent with previous pre pandemic levels

# Budget Highlights

- Includes part time staff and operating supplies to monitor passenger disembarkment, \$17,830
- Includes \$25,000 for Commercial Fishing Service
- Service Enhancement PD 4 Wayfinding Services, \$17,400 increase – see attached

**Service Enhancement (SE) Request Form  
Town of Bar Harbor  
FY2024 Budget**

**Service Enhancement:** Wayfinding Services      **Requested By:** Bar Harbor Chamber of Commerce  
(Department)

Funding Area & G/L Org #	Acct Desc. & G/L Obj #	Total Dollars Allocated
6510	5358	\$ 17,400.00
		\$
	<b>SE Total</b>	<b>\$ 17,400.00</b>

**Reason for Request:** \_\_\_\_\_

The Chamber would like to request that the wayfinding services contribution from the Town return to pre-pandemic levels. These funds will allow the Chamber to hire more Visitor Information Services team members to staff both the Information Center at 2 Cottage Street and the information kiosk located on West Street. It would also allow us to hire staff members to assist with the volume of phone calls at key times of the year. The kiosk on West Street has traditionally been open only on cruise ship days but there is ample demand for our services throughout peak tourism season to justify a staff member's presence daily between June and October.

**Impact if not funded:** \_\_\_\_\_

In addition to Chamber member-related inquiries, our staff field countless questions about parking, parking meters, and other general information about the Town of Bar Harbor. By assisting these guests with their questions, we are helping with traffic flow, helping to reduce congestion, and providing a better experience in downtown Bar Harbor for both visitors and residents. The Chamber would not be able to hire additional staff for the kiosk on West Street or to answer calls & emails during peak season.



**Questions? Please email:**

`budgetquestions@barharmormaine.gov`