

FY23 vs FY22 vs FY21 vs Tourism Category 31 Expenditure as of 6/6/23

Category	Description	YTD FY23	FY23 Committed Funds	FY23 Projected Total Spend	YTD FY22	YTD FY21
CAT 31	Promotion & Advertising					
	Legislative Authority Amount:	\$16,712,242.00		\$16,712,242.00	\$11,127,715.00	\$6,000,000.00
	Total Expenditures	\$6,257,772.94	\$8,559,147.41	\$14,816,920.35	\$4,903,970.92	\$3,996,436.68
	Administrative:	\$191,902.86	\$0.00	\$191,902.86	\$199,423.48	\$87,171.53
	Marketing:	\$3,604,258.91	\$7,649,912.01	\$11,254,170.92	\$3,677,755.87	\$3,300,264.63
	Media/PR:	\$359,712.69	\$256,201.41	\$615,914.10	\$335,078.89	\$45,459.52
	Industry Development	\$1,643,364.48	\$528,433.99	\$2,171,798.47	\$343,780.30	\$358,926.40
	Research:	\$458,534.00	\$124,600.00	\$583,134.00	\$347,932.38	\$204,614.60
	Remaining Available Funds:	\$10,454,469.06		\$1,895,321.65		
	% Spent YTD:	37%		89%	44%	67%