

**TOURISM CULTURAL AFFAIRS ADMIN BUDGET (B/A 1520)**  
**BUDGET SUMMARY**  
**FY24-25 BUDGET - G01**  
**(DTCA Administrative Staff Only)**

G.L.	DESCRIPTION	FY2024 AUTHORITY	FY2025 AUTHORITY
<b>RECEIPTS &amp; FUNDING</b>			
2511	Balance Forward From Previous Year (Beginning Cash Balance)	0	13,457,882
3301	Lodging Tax	27,089,760	28,563,803
	<b>Total Revenue</b>	<b>27,089,760</b>	<b>42,021,685</b>
<b>EXPENDITURES</b>			
01	Personnel Services	1,091,119	1,106,862
02	Out-of-State Travel	8,706	8,706
03	In-State Travel	10,440	10,440
04	Operating	8,836	8,836
21	Trans to Motion Pictures	586,964	592,837
26	Information Services	44,347	44,347
30	Training	2,195	2,195
31	Marketing/Advertising	500,000	500,000
35	Transfer to State Parks	403,423	403,423
42	Governor's Washington Office	103,414	103,414
60	Lost City Museum	246,400	262,884
61	Nevada Historical Society	398,369	414,811
62	NV State Museum - Carson City	892,149	923,603
63	NV State Museum - Las Vegas	853,725	883,435
64	State Railroad Museums	687,557	713,158
65	Arts Council	1,338,088	1,425,650
66	Indian Commission	86,379	82,167
67	Division of Museums	293,420	281,586
68	Nevada Magazine	515,233	596,292
69	Stewart Indian School Culutral Center & Museum	270,012	275,597
70	Tourism	5,291,102	19,177,381
82	DHRM Cost Allocation	0	0
87	Purchasing Assessment	0	0
88	State Cost Allocation	0	0
89	AG Cost Allocation Plan	0	0
	<b>Total Expenditures</b>	<b>13,631,878</b>	<b>27,817,624</b>
86	Reserve (Ending Cash Balance)	13,457,882	14,204,061
	<b>Total Expenditures + Reserve</b>	<b>27,089,760</b>	<b>42,021,685</b>
	<b>Tourism Cultural Affairs Admin Operating Budget</b>	<b>2,180,876</b>	<b>30,961,397</b>
	<b>Total Transfers</b>	<b>11,451,002</b>	<b>25,264,349</b>

**DIVISION OF TOURISM (B/A 1522)**  
**BUDGET SUMMARY**  
**FY24-25 BUDGET - G01**  
**(DIVISION OF TOURISM EXPENSES ONLY)**

G.L.	DESCRIPTION	FY2024 AUTHORITY	FY2025 AUTHORITY
<b>RECEIPTS &amp; FUNDING</b>			
2511	Balance Forward From Previous Year (Beginning Cash Balance)	15,233,380	0
2512	Balance Forward to New Year	0	0
3301	Lodging Tax	0	0
3700	Registration Fees	5,382	5,382
4006	Calendar Sales	57,255	57,255
4025	Merchandise Sales	1,388	1,388
4027	Publication Sales	8,838	8,838
4029	Advertising Sales	231,084	231,084
4201	Credit Card Rebate	0	0
4203	Prior Year Refunds	0	0
4254	Miscellaneous Revenue	6,075	6,075
4517	Subscriptions	5,104	5,104
4611	Transfer In Fed ARPA	0	0
4663	Transfer from DTCA Administration	5,198,189	20,170,468
4698	Transfer from Nevada Magazine	0	0
	<b>Total Revenue</b>	<b>20,746,695</b>	<b>20,485,594</b>
<b>EXPENDITURES</b>			
01	Personnel Services	2,462,647	2,511,400
02	Out-of-State Travel	17,645	17,645
03	In-State Travel	23,994	23,994
04	Operating	226,225	238,419
11	Nevada Magazine	336,058	354,058
14	Outside Postage	42,591	42,591
26	Information Services	111,628	101,396
30	Training	0	0
31	Marketing/Advertising	15,908,183	14,533,339
40	Rural Matching Grants	1,500,000	1,500,000
50	Destination Development Grants	50,000	1,000,000
87	Purchasing Assessment	10,429	10,429
88	State Cost Allocation	15,018	110,003
89	AG Cost Allocation Plan	42,277	42,320
	<b>Total Expenditures</b>	<b>20,746,695</b>	<b>20,485,594</b>