

**DIVISION OF TOURISM (BA 1522)**  
**BUDGET SUMMARY**  
**FY24 ACTUALS AS OF 11/30/23**

		FY2024	FY2024
G.L.	DESCRIPTION	YTD ACTUAL	AUTHORITY
<b>RECEIPTS &amp; FUNDING</b>			
2511	Balance Forward From Previous Year (Beginning Cash Balance)	0	0
3505	EDA-ARPA Grant	0	3,454,331
3506	EDA-Adventure Centers Grants	0	3,712,000
3700	Registration Fees	0	5,382
4006	Calendar Sales	31,787	57,255
4025	Merchandise Sales	221	1,388
4027	Publication Sales	2,117	8,838
4029	Advertising	88,765	231,084
4254	Miscellaneous Revenue (Shipping)	3,820	6,075
4517	Digital Subscriptions	617	5,104
4663	Transfer from Tourism Cultural Affairs Administration	8,806,872	20,331,030
	<b>Total Revenue</b>	<b>8,934,200</b>	<b>27,812,487</b>
<b>EXPENDITURES</b>			
01	Personnel Services	770,457	2,452,977
02	Out-of-State Travel	4,035	17,645
03	In-State Travel	10,295	23,994
04	Operating	81,494	306,571
06	Building Improvements (Data Wiring - Reno Office)	0	5,695
11	Nevada Magazine Production Expenses	129,682	336,970
14	Outside Postage	17,780	42,591
25	EDA-ARPA Grant	142,418	3,454,331
26	Information Services	73,223	131,893
27	EDA-Adventure Centers Grant	0	4,640,000
31	Marketing/Advertising	3,413,532	14,689,183
40	Rural Grants	307,872	1,500,000
82	DHRM Cost Allocation	3,457	6,913
87	Purchasing Assessment	5,215	10,429
88	Statewide Cost Plan Recovery	37,755	151,018
89	AG Cost Allocation	21,139	42,277
	<b>Total Expenditures</b>	<b>5,018,351</b>	<b>27,812,487</b>
<b>Total Operating Budget</b>		<b>5,018,351</b>	<b>27,812,487</b>