

DIVISION OF TOURISM (BA 1522)
BUDGET SUMMARY
FY24 ACTUALS AS OF 2/23/24

		FY2024	FY2024
G.L.	DESCRIPTION	YTD ACTUAL	AUTHORITY
RECEIPTS & FUNDING			
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	4,500	5,382
4006	Calendar Sales	43,172	57,255
4025	Merchandise Sales	281	1,388
4027	Publication Sales	4,226	8,838
4029	Advertising	125,532	231,084
4254	Miscellaneous Revenue (Shipping)	5,500	6,075
4517	Digital Subscriptions	856	5,104
4663	Transfer from Tourism Cultural Affairs Administration	14,568,951	20,331,030
	Total Revenue	14,753,018	27,812,487
EXPENDITURES			
01	Personnel Services	1,263,988	2,452,977
02	Out-of-State Travel	5,513	17,645
03	In-State Travel	16,589	23,994
04	Operating	197,105	306,571
06	Building Improvements (Data Wiring - Reno Office)	5,695	5,695
11	Nevada Magazine Production Expenses	287,055	336,970
14	Outside Postage	24,758	42,591
25	EDA-ARPA Grant	264,483	3,454,331
26	Information Services	99,040	131,893
27	EDA-Adventure Centers Grant	0	4,640,000
31	Marketing/Advertising	7,012,166	14,689,183
40	Rural Grants	389,629	1,500,000
82	DHRM Cost Allocation	5,185	6,913
87	Purchasing Assessment	7,822	10,429
88	Statewide Cost Plan Recovery	75,509	151,018
89	AG Cost Allocation	31,708	42,277
	Total Expenditures	9,686,244	27,812,487
Total Operating Budget		9,686,244	27,812,487