

DIVISION OF TOURISM (BA 1522)
BUDGET SUMMARY
FY24 ACTUALS AS OF 9/5/23

G.L.	DESCRIPTION	FY2024	FY2024	FY2024	FY2024
		YTD ACTUAL	AUTHORITY	PENDING WORK PROGRAMS	REVISED AUTHORITY
RECEIPTS & FUNDING					
2511	Balance Forward From Previous Year (Beginning Cash Balance)	15,233,380	15,233,380	(15,233,380)	0
3505	EDA-ARPA Grant	0	0	3,454,331	3,454,331
3506	EDA-Adventure Centers Grants	0		3,712,000	3,712,000
3700	Registration Fees	0	5,382	0	5,382
4006	Calendar Sales	7,136	57,255	0	57,255
4025	Merchandise Sales	121	1,388	0	1,388
4027	Publication Sales	318	8,838	0	8,838
4029	Advertising	35,505	231,084	0	231,084
4254	Miscellaneous Revenue (Shipping)	498	6,075	0	6,075
4517	Digital Subscriptions	229	5,104	0	5,104
4663	Transfer from Tourism Cultural Affairs Administration	0	4,998,527	15,409,255	20,407,782
	Total Revenue	15,277,187	20,547,033	7,342,206	27,889,239
EXPENDITURES					
01	Personnel Services	215,810	2,452,977	0	2,452,977
02	Out-of-State Travel	714	17,645	0	17,645
03	In-State Travel	1,462	23,994	0	23,994
04	Operating	31,714	226,180	151,654	377,834
11	Nevada Magazine Production Expenses	69,049	336,970	0	336,970
14	Outside Postage	(7,864)	42,591	4,279	46,870
25	EDA-ARPA Grant	0	0	3,454,331	3,454,331
26	Information Services	48,394	118,856	19,942	138,798
27	EDA-Adventure Centers Grant	0	0	3,712,000	3,712,000
31	Marketing/Advertising	516,558	13,065,823	0	13,065,823
31	EDA-Adventure Centers Matching Grant/Contingency Funds	0	2,551,360	0	2,551,360
40	Rural Grants	119,315	1,500,000	0	1,500,000
82	DHRM Cost Allocation	1,728	6,913	0	6,913
87	Purchasing Assessment	2,607	10,429	0	10,429
88	Statewide Cost Plan Recovery	0	151,018	0	151,018
89	AG Cost Allocation	0	42,277	0	42,277
	Total Expenditures	999,486	20,547,033	7,342,206	27,889,239
Total Operating Budget		999,486	20,547,033	7,342,206	27,889,239