

DIVISION OF TOURISM (BA 1522)
BUDGET SUMMARY
FY26 BUDGET STATUS AS OF 02-26-2026

RECEIPTS & FUNDING				
GL	Description	FY26 Actuals	FY26 Budget	Difference
47	BEGINNING CASH	\$ 4,925.00	\$ 4,925.00	\$ -
3505	EDA-ARPA GRANT	\$ 450,751.19	\$ 1,370,192.00	\$ 919,440.81
3506	EDA - CONSTRUCTION GRANT	\$ -	\$ 3,712,000.00	
3700	REGISTRATION FEES	\$ 27,575.00	\$ 57,482.00	\$ 29,907.00
4006	CALENDAR SALES	\$ 28,254.61	\$ 57,255.00	\$ 29,000.39
4025	MERCHANDISE SALES	\$ 3,055.30	\$ 1,388.00	\$ (1,667.30)
4027	PUBLICATION SALES	\$ 2,806.52	\$ 8,838.00	\$ 6,031.48
4029	ADVERTISING SALES	\$ 32,835.00	\$ 231,084.00	\$ 198,249.00
4254	MISC REVENUE	\$ 3,672.73	\$ 6,075.00	\$ 2,402.27
4517	SUBSCRIPTIONS	\$ -	\$ 5,104.00	\$ 5,104.00
4663	TRANS FROM TOURISM	\$ 19,810,184.25	\$ 26,413,579.00	\$ 6,603,394.75
TOTAL REVENUE:		\$ 20,364,059.60	\$ 31,867,922.00	\$ 11,503,862.40

EXPENDITURES				
Category	Description	Expended	Budget	Difference
1	PERSONNEL SERVICES	\$ 1,734,464.78	\$ 3,165,396.00	\$ 1,430,931.22
2	OUT OF STATE TRAVEL	\$ 15,579.27	\$ 29,692.00	\$ 14,112.73
3	IN STATE TRAVEL	\$ 31,253.39	\$ 53,152.00	\$ 21,898.61
4	OPERATING	\$ 268,983.34	\$ 408,252.00	\$ 139,268.66
11	MAGAZINE PRINTING EXPENSE	\$ 225,734.89	\$ 384,937.00	\$ 159,202.11
14	OUTSIDE POSTAGE	\$ 26,575.53	\$ 45,420.00	\$ 18,844.47
16	BOULDER CITY CHAMBER	\$ 29,867.06	\$ 47,240.00	\$ 17,372.94
17	CARSON CITY ADVENTURE CENTER	\$ 794.83	\$ 44,588.00	\$ 43,793.17
18	BOULDER CITY ADVENTURE CENTER	\$ 119.53	\$ 52,086.00	\$ 51,966.47
25	EDA - ARPA GRANT	\$ 1,310,283.73	\$ 1,370,192.00	\$ 59,908.27
26	INFORMATION SERVICES	\$ 53,558.86	\$ 81,857.00	\$ 28,298.14
27	EDA-ADVENTURE CENTERS GRANT	\$ 1,016,523.25		
31	PROMOTION & ADVERTISING	\$ 10,010,002.73	\$ 20,512,267.00	\$ 10,502,264.27
40	RURAL MATCHING GRANTS	\$ 374,929.39	\$ 1,500,000.00	\$ 1,125,070.61
42	WASHINGTON OFFICE	\$ -	\$ 254,925.00	\$ 254,925.00
82	DHRM COST ALLOCATION	\$ 9,049.00	\$ 18,098.00	\$ 9,049.00
88	ST COST PLAN RECOVERY	\$ 55,320.50	\$ 110,641.00	\$ 55,320.50
89	AG COST ALLOCATION PLAN	\$ 57,884.25	\$ 77,179.00	\$ 19,294.75
TOTAL EXPENDITURES:		\$ 15,220,924.33	\$ 28,155,922.00	\$ 12,934,997.67

FY26 Tourism Category 31 Expenditure as of 02-26-2026

Category	Description	FY26 Authority	FY26 YTD	FY26 Encumbered	Remaining Funds
31	Promotion & Advertising				
Activity	Total Expenditures				
Admin	Administrative:	\$ 513,882.00	\$ 296,701.90	\$ 217,180.10	\$ -
Marketing	Marketing:	\$ 15,463,172.00	\$ 8,086,192.49	\$ 7,376,979.51	\$ -
Industry Development	Domestic:	\$ 457,232.00	\$ 205,151.14	\$ 252,080.86	\$ -
	International:	\$ 2,128,000.00	\$ 684,305.81	\$ 1,443,694.19	\$ -
PR	Media:	\$ 938,500.00	\$ 382,225.87	\$ 556,274.13	\$ -
	Rural Roundup:	\$ 85,000.00	\$ 3,375.00	\$ 81,625.00	\$ -
Research	Research:	\$ 672,154.00	\$ 353,659.07	\$ 318,494.93	\$ -
	Unassigned:	\$ 254,327.00	\$ -	\$ -	\$ 254,327.00
	Total:	\$ 20,512,267.00	\$ 10,011,611.28	\$ 10,500,655.72	\$ -
	% Spent YTD:		49%	51%	2%

Category	Description	FY26 Authority	FY26 YTD	Encumbered	Remaining Funds	
40	Rural Grants Program					
	Legislative Authority Amount:	\$ 1,500,000.00	\$ 374,929.39			
		Total Expenditures				
	Reno Tahoe Territory	\$ 332,113.00	\$ -	\$ 332,113.00	\$ -	
	Cowboy Country Territory	\$ 209,126.00	\$ 42,255.00	\$ 166,871.00	\$ -	
	Pony Express Territory	\$ 295,155.00	\$ 99,260.00	\$ 195,895.00	\$ -	
	Nevada Silver Trails	\$ 271,393.00	\$ 174,029.28	\$ 97,363.72	\$ -	
	Las Vegas Territory	\$ 218,105.00	\$ 41,264.11	\$ 176,840.89	\$ -	
	Indian Territory	\$ 135,181.00	\$ 18,121.00	\$ 117,060.00	\$ -	
	Statewide	\$ 38,927.00	\$ -	\$ 38,927.00	\$ -	
		Total:	\$ 1,500,000.00	\$ 374,929.39	\$ 1,125,070.61	
		% Spent YTD:		25%	75%	0%