

DIVISION OF TOURISM (BA 1522)
 BUDGET SUMMARY
 FY26 BUDGET STATUS AS OF 06-03-2026
 BA 1522 (Tourism)

RECEIPTS & FUNDING				
GL	Description	FY26 Actuals	FY26 Budget	Difference
47	BEGINNING CASH	4,925.00	4,925.00	0
3505	FEDERAL RECEIPTS-E	1,037,346.40	1,370,192.00	-332,845.60
3506	FEDERAL RECEIPTS-F	605,029.21	3,712,000.00	-3,106,970.79
3700	REGISTRATION FEES	34,600.00	57,482.00	-22,882.00
4006	CALENDAR SALES	28,788.61	57,255.00	-28,466.39
4025	MERCHANDISE SALES	6,671.29	1,388.00	5,283.29
4027	PUBLICATION SALES	3,469.77	8,838.00	-5,368.23
4029	HANDBOOK SALES	115,800.00	231,084.00	-115,284.00
4254	MISCELLANEOUS REVENUE	7,004.63	6,075.00	929.63
4517	SUBSCRIPTIONS	0	5,104.00	-5,104.00
4663	TRANS FROM COMMISSION ON TOUR	22,810,184.25	26,413,579.00	-3,603,394.75
TOTAL REVENUE:		\$ 24,653,819.16	\$ 31,867,922.00	\$ 7,214,102.84

EXPENDITURES				
Category	Description	Expended	Budget	Difference
1	PERSONNEL SERVICES	2,505,209.81	3,165,396.00	660,186.19
2	OUT OF STATE TRAVEL	26,696.21	29,692.00	2,995.79
3	IN STATE TRAVEL	46,018.21	53,152.00	7,133.79
4	OPERATING	394,053.72	408,252.00	14,198.28
11	MAGAZINE PRINTING EXPENSE	353,339.35	384,937.00	31,597.65
14	OUTSIDE POSTAGE	29,562.71	45,420.00	15,857.29
16	BOULDER CITY CHAMBER	40,364.72	47,240.00	6,875.28
17	CARSON CITY ADVENTURE CENTER	794.83	44,588.00	43,793.17
18	BOULDER CITY ADVENTURE CENTER	172.26	52,086.00	51,913.74
25	EDA - ARPA GRANT	496,743.96	1,370,192.00	873,448.04
26	INFORMATION SERVICES	75,337.72	81,857.00	6,519.28
27	EDA-ADVENTURE CENTERS GRANT	3,351,229.45	3,712,000.00	360,770.55
31	PROMOTION & ADVERTISING	14,163,790.70	20,512,267.00	6,348,476.30
40	RURAL MATCHING GRANTS	752,212.13	1,500,000.00	747,787.87
42	WASHINGTON OFFICE	41,633.05	254,925.00	213,291.95
82	DHRM COST ALLOCATION	13,573.50	18,098.00	4,524.50
88	ST COST PLAN RECOVERY	82,980.75	110,641.00	27,660.25
89	AG COST ALLOCATION PLAN	77,179.00	77,179.00	0
TOTAL EXPENDITURES:		\$ 22,450,892.08	\$ 31,867,922.00	\$ 9,417,029.92

BA 1523 (Destination Development Grants)

Category	Description	Expended	Budget	Difference
50	TOURISM GRANTS	548,142.50	1,500,000.00	951,857.50

FY26 Tourism Category 31 Expenditure as of 06-03-2026

Category	Description	FY26 Authority	FY26 YTD	FY26 Encumbered	Remaining Funds
31	Promotion & Advertising				
Activity	Total Expenditures				
Admin	Administrative:	\$ 513,882.00	\$ 380,898.08	\$ 132,983.92	\$ -
Marketing	Marketing:	\$ 15,469,172.00	\$ 10,916,078.46	\$ 4,553,093.54	\$ -
Industry Development	Domestic:	\$ 457,333.80	\$ 321,872.45	\$ 135,461.35	\$ -
	International:	\$ 2,127,898.20	\$ 1,290,742.89	\$ 837,155.31	\$ -
PR	Media:	\$ 938,500.00	\$ 703,138.01	\$ 235,361.99	\$ -
	Rural Roundup:	\$ 79,000.00	\$ 32,321.66	\$ 46,678.34	\$ -
Research	Research:	\$ 672,154.00	\$ 512,517.18	\$ 159,636.82	\$ -
	Unassigned:	\$ 254,327.00	\$ -	\$ -	\$ 254,327.00
	Total:	\$ 20,512,267.00	\$ 14,157,568.73	\$ 6,354,698.27	\$ -
	% Spent YTD:		69%	31%	4%

Category	Description	FY26 Authority	FY26 YTD	Encumbered	Remaining Funds
40	Rural Grants Program				
	Legislative Authority Amount:	\$ 1,500,000.00	\$ 752,212.13		
	Total Expenditures				
	Reno Tahoe Territory	\$ 332,113.00	\$ 89,327.14	\$ 242,785.86	\$ -
	Cowboy Country Territory	\$ 209,126.00	\$ 85,440.00	\$ 123,686.00	\$ -
	Pony Express Territory	\$ 295,155.00	\$ 145,184.10	\$ 149,970.90	\$ -
	Nevada Silver Trails	\$ 271,393.00	\$ 227,433.90	\$ 43,959.10	\$ -
	Las Vegas Territory	\$ 218,105.00	\$ 124,720.24	\$ 93,384.76	\$ -
	Indian Territory	\$ 135,181.00	\$ 80,106.75	\$ 55,074.25	\$ -
	Statewide	\$ 38,927.00	\$ -	\$ 38,927.00	\$ -
	Total:	\$ 1,500,000.00	\$ 752,212.13	\$ 747,787.87	
	% Spent YTD:		50%	50%	0%