DIVISION OF TOURISM (BA 1522)
BUDGET SUMMARY
FY26 BUDGET STATUS (FY26 FINAL)
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	1,181,340.55	1,370,192.00	-188,851.45
3506	FEDERAL RECEIPTS-F	2,588,854.84	3,712,000.00	-1,123,145.16
3700	REGISTRATION FEES	34,600.00	57,482.00	-22,882.00
4006	CALENDAR SALES	28,802.61	57,255.00	-28,452.39
4025	MERCHANDISE SALES	8,531.68	1,388.00	7,143.68
4027	PUBLICATION SALES	3,527.51	8,838.00	-5,310.49
4029	HANDBOOK SALES	120,300.00	231,084.00	-110,784.00
4254	MISCELLANEOUS REVENUE	7,039.12	6,075.00	964.12
4517	SUBSCRIPTIONS	0	5,104.00	-5,104.00
4663	TRANS FROM COMMISSION ON TOUR	28,329,019.87	28,791,579.00	-462,559.13
	TOTAL REVENUE:	**$ 32,306,941.18**	**$ 34,245,922.00**	**$ (1,938,980.82)**

EXPENDITURES

Category	Description	Expended	Budget	Difference
1	PERSONNEL SERVICES	2,767,095.78	3,165,396.00	398,300.22
2	OUT OF STATE TRAVEL	28,735.95	29,692.00	956.05
3	IN STATE TRAVEL	49,276.92	53,152.00	3,875.08
4	OPERATING	398,772.76	408,252.00	9,479.24
11	MAGAZINE PRINTING EXPENSE	354,966.97	384,937.00	29,970.03
14	OUTSIDE POSTAGE	32,923.83	45,420.00	12,496.17
16	BOULDER CITY CHAMBER	44,326.15	47,240.00	2,913.85
17	CARSON CITY ADVENTURE CENTER	794.83	44,588.00	43,793.17
18	BOULDER CITY ADVENTURE CENTER	436.5	52,086.00	51,649.50
25	EDA - ARPA GRANT	665,960.84	1,370,192.00	704,231.16
26	INFORMATION SERVICES	81,048.00	81,857.00	809
27	EDA-ADVENTURE CENTERS GRANT	2,873,161.37	3,712,000.00	838,838.63
28	ADVENTURE CENTERS	1,915,440.87	2,378,000.00	462,559.13
31	PROMOTION & ADVERTISING	19,177,217.00	20,512,267.00	1,335,050.00
40	RURAL MATCHING GRANTS	1,467,290.63	1,500,000.00	32,709.37
42	WASHINGTON OFFICE	246,183.68	254,925.00	8,741.32
82	DHRM COST ALLOCATION	18,098.00	18,098.00	0
88	ST COST PLAN RECOVERY	110,641.00	110,641.00	0
89	AG COST ALLOCATION PLAN	77,179.00	77,179.00	0
	TOTAL EXPENDITURE:	**$ 30,309,550.08**	**$ 34,245,922.00**	**$ (3,936,371.92)**

FY26 Tourism Category 31 Expenditure (FY2026 Final)

Category	Description	FY26 Authority	FY26 YTD	FY26 Encumbered	Funds Reverting to Lodging Tax Reserves
31	Promotion & Advertising				
Activity	Total Expenditures				
Admin	Administrative:	$ 513,882.00	$ 396,647.94	$ -	$ 117,234.06
Marketing	Marketing:	$ 15,469,172.00	$ 15,235,843.19	$ -	$ 233,328.81
Industry Development	Domestic:	$ 457,333.80	$ 367,659.49	$ -	$ 89,674.31
	International:	$ 2,127,898.20	$ 1,537,612.38	$ -	$ 590,285.82
PR	Media:	$ 938,500.00	$ 927,562.99	$ -	$ 10,937.01
	Rural Roundup:	$ 82,457.85	$ 82,457.85	$ -	$ -
Research	Research:	$ 672,154.00	$ 629,996.43	$ -	$ 42,157.57
	Unassigned:	$ 250,869.15	$ -	$ -	$ 250,869.15
	Total:	$ 20,512,267.00	$ 19,177,780.27	$ -	$ 1,334,486.73
	% Spent YTD:		93%	0%	7%

Category	Description	FY26 Authority	FY26 YTD	Encumbered	Funds Reverting to Lodging Tax Reserves
40	Rural Grants Program				
	Legislative Authority Amount:	$ 1,500,000.00	$ 1,467,290.63		
	Total Expenditures				
	Reno Tahoe Territory	$ 332,113.00	$ 331,967.83	$ -	$ 145.17
	Cowboy Country Territory	$ 209,126.00	$ 195,798.19	$ -	$ 13,327.81
	Pony Express Territory	$ 295,155.00	$ 292,833.38	$ -	$ 2,321.62
	Nevada Silver Trails	$ 271,393.00	$ 271,057.44	$ -	$ 335.56
	Las Vegas Territory	$ 218,105.00	$ 205,652.63	$ -	$ 12,452.37
	Indian Territory	$ 135,181.00	$ 131,054.16	$ -	$ 4,126.84
	Statewide	$ 38,927.00	$ 38,927.00	$ -	$ -
	Total:	$ 1,500,000.00	$ 1,467,290.63		$ 32,709.37
	% Spent YTD:		98%	0%	2%

BA 1523 (Destination Development Grants)

Category	Description	Expended	Budget	Funds Reverting to Lodging Tax Reserves
50	TOURISM GRANTS	858,273.34	1,500,000.00	951,857.50

PLANNED FY27 EXPENDITURES

Category	Description	Budget	Obligated
1	PERSONNEL SERVICES	3,156,763.00	$ 316,004.87
2	OUT OF STATE TRAVEL	29,692.00	$ 2,899.45
3	IN STATE TRAVEL	53,152.00	$ 5,966.59
4	OPERATING	416,708.00	$ 114,306.21
11	MAGAZINE PRINTING EXPENSE	384,937.00	$ 3,916.44
14	OUTSIDE POSTAGE	45,420.00	$ 22.67
16	BOULDER CITY CHAMBER	47,240.00	$ 10,766.90
17	CARSON CITY ADVENTURE CENTER	9,857.00	$ -
18	BOULDER CITY ADVENTURE CENTER	17,355.00	$ 331.23
26	INFORMATION SERVICES	75,237.00	$ 15,346.47
27	EDA - ADVENTURE CENTERS GRANT	838,839.00	$ 14,371.50
31	PROMOTION & ADVERTISING	15,684,283.56	$ 625,230.57
40	RURAL MATCHING GRANTS	1,500,000.00	$ 291,849.63
82	DHRM COST ALLOCATION	18,098.00	$ 4,524.50
88	ST COST PLAN RECOVERY	19,373.00	$ -
89	AG COST ALLOCATION PLAN	74,810.00	$ 18,702.50
	TOTAL EXPENDITURES:	**$ 22,371,764.56**	**$ 1,424,239.53**

BA 1523 (Destination Development Grants)

Category	Description	Budget
50	TOURISM GRANTS	1,500,000.00

FY27 Tourism Categories 31 and 40 Budgets

Category	Description	FY27 Authority	FY26 YTD
31	**Promotion & Advertising**		
Activity	**Total Expenditures**		
Admin	Administrative:	$ 446,740.00	15908.68
	Adventure Centers:	$ 200,000.00	0
Marketing	Marketing:	$ 11,471,243.56	411582.95
Industry Development	Domestic:	$ 382,100.00	59595.55
	International:	$ 1,719,000.00	2903.02
PR	Media:	$ 731,000.00	2079.9
	Rural Roundup:	$ 85,000.00	0
Research	Research:	$ 649,200.00	133075
	Unassigned:	$ -	0
	Total:	$ 15,684,283.56	625145.1

Category	Description	FY27 Authority	FY26 YTD
40	**Rural Grants Program**		
	Legislative Authority Amount:	$ 1,500,000.00	$ 291,849.63
	Total Expenditures		
	Reno Tahoe Territory	$ 327,939.00	$ -
	Cowboy Country Territory	$ 168,225.00	$ -
	Pony Express Territory	$ 284,429.00	$ -
	Frontier Territory	$ 324,249.00	$ 219,643.00
	Las Vegas Territory	$ 224,050.00	$ 56,891.63
	Indian Territory	$ 171,108.00	$ 15,315.00
	Statewide	-	
	Total:	$ 1,500,000.00	$ 291,849.63
	% Spent YTD:		

BA 1523 (Destination Development Grants)

Category	Description	Budget	FY26 YTD
50	TOURISM GRANTS	$ 1,500,000.00	$ 1,500,000.00

FY26 Encumbered	Difference
$ 430,831.32	$ -
$ 200,000.00	$ -
$ 11,059,660.61	$ -
$ 322,504.45	$ -
$ 1,716,096.98	$ -
$ 728,920.10	$ -
$ 85,000.00	$ -
$ 516,125.00	$ -
$ -	$ -
$ 15,059,138.46	$ -

FY26 Encumbered	Difference
$ 1,208,150.37	$ -
$ 327,939.00	$ -
$ 168,225.00	$ -
$ 284,429.00	$ -
$ 104,606.00	$ -
$ 167,158.37	$ -
$ 155,793.00	$ -
$ 1,208,150.37	$ -

FY26 Encumbered	Difference
$ 1,500,000.00	0