

TOURISM

04 TOURISM

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,985,211	\$ 2,049,259	\$ 2,023,657	\$ 1,821,300	\$ 1,675,254	(\$ 348,403)
Federal Funds	1,469,155	1,786,074	1,614,452	1,745,589	1,742,457	128,005
Other Funds	11,405,707	13,211,636	14,975,045	14,989,045	15,284,167	309,122
Total	\$ 17,860,073	\$ 17,046,969	\$ 18,613,154	\$ 18,555,934	\$ 18,701,878	\$ 88,724
EXPENDITURE DETAIL:						
Personal Services	\$ 3,548,186	\$ 3,353,695	\$ 3,717,261	\$ 3,641,571	\$ 3,816,274	\$ 99,013
Operating Expenses	14,311,887	13,693,274	14,895,893	14,914,363	14,885,604	(10,289)
Total	\$ 17,860,073	\$ 17,046,969	\$ 18,613,154	\$ 18,555,934	\$ 18,701,878	\$ 88,724
Staffing Level FTE:	68.7	66.4	69.8	68.3	72.0	2.2

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0420 Tourism

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,700,968	11,316,395	11,834,564	11,834,564	11,933,978	99,414
Total	\$ 11,700,968	\$ 11,316,395	\$ 11,834,564	\$ 11,834,564	\$ 11,933,978	\$ 99,414
EXPENDITURE DETAIL:						
Personal Services	\$ 1,280,572	\$ 1,265,820	\$ 1,289,583	\$ 1,289,583	\$ 1,403,396	\$ 113,813
Operating Expenses	10,420,396	10,050,575	10,544,981	10,544,981	10,530,582	(14,399)
Total	\$ 11,700,968	\$ 11,316,395	\$ 11,834,564	\$ 11,834,564	\$ 11,933,978	\$ 99,414
Staffing Level FTE:	23.2	23.4	22.8	22.8	25.0	2.2

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Promotion Tax	5,726,332	7,505,828	8,105,261	8,513,102
Gaming	3,218,215	3,233,887	3,357,886	3,569,421
Co-op Revolving	668,591	469,548	500,000	500,000
Investment Council Interest	38,399	56,107	50,000	50,000
Total	9,651,537	11,265,370	12,013,147	12,632,523

	Calendar Year	Calendar Year	Calendar Year	Calendar Year
PERFORMANCE INDICATORS				
Tourism's Impact on South Dakota:				
Impact on Economy (Billions)	\$2.74	\$2.42	\$2.42	\$2.48
Visitor Spending	\$1.0B	\$967M	\$970M	\$991.6M
Visitor Industry Employment	36,019	33,720	33,720	34,975
Tourism Programs:	Fiscal Year 2009:	Fiscal Year 2010:	Fiscal Year 2011:	Fiscal Year 2012:
Cooperative Advertising (Public/ Private Sector) Paid Partners/Campaign:				
Giant Step Magazine Advertising	38	38	38	38
Poster Displays	85	85	85	85
Group Tour Ads/Group Tour Planner	18/169	18/0	18/149	18/0
Spring/Fall Great Getaways Newspaper	50/30	59/39	65/39	65/39
Hot Deals	110	125	125	125
Winter Promotion Coop/Annual Conference	2/110	2/115	2/110	2/110
Travelsd.com Online Package Promotions	106	150	150	150
International Press	\$3.9M	\$2.1M	\$2.1M	\$2.1M
Marketing Campaigns(Challenge & Value of Free Domestic Media Obtained via Press Releases, Familiarization Tours, Satellite Feeds, and Hostings	\$867,138	\$941,777	\$1,000,000	\$1,000,000
Familiarization Tours Hosted In-State:				
Film/Movie	11	6	10	15
Domestic Trade	20	38	40	45
Information Center Counselors	40	40	40	40
Press	50	61	69	74
International Group Tour Counselors	52	61	46	15
Department Offerings:				
Calendar of Events (FREE)	400	707	700	700
Adventure Travel Guide (FREE)	189	200	200	200
Native South Dakota-Dakota,Lakota,Nakota	387	240	240	240
Web Visitor Services Directory (FREE)	4,845	4,900	4,000	4,000
Visitors Served:				
Vacation Guide Distribution	245,000	250,000	245,000	240,000
Visits to Travelsd.com	1,244,293	1,392,000	1,434,000	1,500,000
Inquiries (Phone, Mail, Electronic)	190,191	202,877	208,900	210,000
Travelsmart E-mail Subscribers	250,000	324,600	334,300	340,000

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044 Cultural Affairs

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,985,211	\$ 2,049,259	\$ 2,023,657	\$ 1,821,300	\$ 1,675,254	(\$ 348,403)
Federal Funds	1,469,155	1,786,074	1,614,452	1,745,589	1,742,457	128,005
Other Funds	1,704,740	1,895,241	3,140,481	3,154,481	3,350,189	209,708
Total	\$ 6,159,106	\$ 5,730,574	\$ 6,778,590	\$ 6,721,370	\$ 6,767,900	(\$ 10,690)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,267,614	\$ 2,087,875	\$ 2,427,678	\$ 2,351,988	\$ 2,412,878	(\$ 14,800)
Operating Expenses	3,891,491	3,642,698	4,350,912	4,369,382	4,355,022	4,110
Total	\$ 6,159,106	\$ 5,730,574	\$ 6,778,590	\$ 6,721,370	\$ 6,767,900	(\$ 10,690)
Staffing Level FTE:	45.5	43.0	47.0	45.5	47.0	0.0

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0441 Arts

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 643,506	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	746,685	1,036,415	746,863	878,000	878,000	131,137
Other Funds	0	527,209	783,179	783,179	782,376	(803)
Total	\$ 1,390,191	\$ 1,563,624	\$ 1,530,042	\$ 1,661,179	\$ 1,660,376	\$ 130,334
EXPENDITURE DETAIL:						
Personal Services	\$ 209,318	\$ 176,387	\$ 210,991	\$ 210,991	\$ 210,991	\$ 0
Operating Expenses	1,180,873	1,387,237	1,319,051	1,450,188	1,449,385	130,334
Total	\$ 1,390,191	\$ 1,563,624	\$ 1,530,042	\$ 1,661,179	\$ 1,660,376	\$ 130,334
Staffing Level FTE:	2.7	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Promotion Tax		526,226	681,172	715,447
Total	0	526,226	681,172	715,447

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Co-Sponsored Events	9,864	9,800	10,000	10,000
Attendance at Co-Sponsored Events	2,524,931	2,600,000	2,600,000	2,650,000
Total Grants/Projects	539	550	550	550
Total Requests	620	630	630	640
Artists Served	18,185	18,500	18,750	18,750
Artists in Schools Residency - Weeks	244	220	238	240
Students Served	36,911	36,000	37,000	37,000
Touring Arts Bookings	249	228	250	250
Touring Arts Attendance	225,424	230,000	240,000	240,000
Funds Granted	1,134,800	\$1,453,000	\$1,236,000	\$1,240,000
Funds Requested	\$1,889,308	\$2,295,525	\$2,100,000	\$2,500,000
Local Matching Funds	\$12,819,760	\$13,500,000	\$14,000,000	\$15,000,000

TOURISM

0442 History

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,341,705	\$ 2,049,259	\$ 2,023,657	\$ 1,821,300	\$ 1,675,254	(\$ 348,403)
Federal Funds	722,470	749,658	867,589	867,589	864,457	(3,132)
Other Funds	1,704,740	1,368,032	2,357,302	2,371,302	2,567,813	210,511
Total	\$ 4,768,915	\$ 4,166,949	\$ 5,248,548	\$ 5,060,191	\$ 5,107,524	(\$ 141,024)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,058,296	\$ 1,911,488	\$ 2,216,687	\$ 2,140,997	\$ 2,201,887	(\$ 14,800)
Operating Expenses	2,710,619	2,255,461	3,031,861	2,919,194	2,905,637	(126,224)
Total	\$ 4,768,915	\$ 4,166,949	\$ 5,248,548	\$ 5,060,191	\$ 5,107,524	(\$ 141,024)
Staffing Level FTE:	42.8	39.9	44.0	42.5	44.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Dues and Fees	119,092	100,883	110,000	77,500
ARC Assessments	1,858,151	1,714,862	1,500,000	1,500,000
Promotion Tax		243,179	314,631	330,463
Total	1,977,243	2,058,924	1,924,631	1,907,963

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Deadwood Fund Grants Issued	12	11	10	10
Visitor Attendance:				
Archives/Museum	2,331/17,636	1,873/16,000	2,000/18,000	1,300/13,500
Adult/School Tours	587/4,317	508/4,021	510/4,050	386/3,075
Traveling Exhibits	144,862	105,222	65,000	56,250
Archaeology Exhibits (The Journey)	26,427	30,322	30,000	30,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	115/5,263	32/6,856	50/6,900	45/5,212
Gallery Education/Archival & Outreach	610/2,025	737/1,216	950/1,500	720/919
Reference Services (Archives):				
Government/South Dakota Citizens	1,912/5,740	1,469/5,512	1,000/5,800	600/3,200
Out-of-State/Web Site Visits	4,050/1,214,910	3,756/886,631	3,500/900,000	2,400/900,000
Publications:				
Manuscripts Solicited/Researched	49/27	45/31	40/25	35/20
Books Published/Journal Issues	8/4	6/4	6/4	5/4
Newsletter Issues/Classroom Projects	3/2	3/2	3/2	3/1
Archives:				
Archival Records Appraisal (Cubic Feet)	4,500	5,099	6,000	6,000
Records Accessioned (Cubic Feet)	368	415	400	400
Accessions Documented	314	250	300	300
Records Deaccessioned (Cubic Feet)	60	136	200	200
Library Titles Acquired	109	112	100	100
Titles Catalogued	156	155	150	150
Microfilm Images Filmed	614,574	1,004,364	800,000	800,000
Rolls Inspected	779	1,145	800	800
Collections (Archaeology):				
Reports Completed on Collections	100	118	85	85
Surveys Conducted at Field Sites	65	89	75	75
Excavations Conducted	19	18	15	15
Gravel Permits Reviewed	107	151	125	125
Exploration Permits Reviewed	0	3	5	5
NAGPRA Human Remains Inventoried	1	11	5	5
SDCL 1-20 Permits Issued	0	9	15	15
NAGPRA Funerary Objects Inventoried	0	51	20	20
NAGPRA Tribal Consultations	1	1	1	1
Small-Scale Mining Permits Reviewed	13	3	7	7

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Large-Scale Mining and Landfill				
Permits Reviewed	9	12	7	7
Oil and Gas Permits Reviewed	107	33	50	50
Reports Received on Archaeological Sites	587	725	625	625
Sites Recorded/Revisited	649	731	675	675
Record Searches on Archaeological Sites	414	472	350	350
Collections Accessioned/Received	108/205	214/265	150/175	150/175
Museum Artifacts Received	575	449	500	500
Preservation/Restoration:				
Compliance Projects Reviewed	1,484	1,726	1,400	1,400
New National Register Listings:				
Individual Properties	8	10	12	10
District/MPL	2	0	1	0
Total Listings	1,272	1,278	1,291	1,301
Property Tax Moratorium Projects	31	24	25	25
Federal Tax Credit Projects	16	5	10	12
CLG Grants Issued	8	8	9	9
Burial Calls	15	16	15	15