

# TOURISM

## 04 TOURISM

### MISSION:

To increase the level of tourism business and related employment by working together with businesses, other areas of government, and regional groups to market and promote the state's natural resources, culture, attractions, history and it's people to become a premier vacation destination for both domestic and international travelers.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,710,901	\$ 1,828,451	\$ 1,841,894	\$ 1,842,387	\$ 1,867,757	\$ 25,863
Federal Funds	1,507,364	1,741,277	1,781,904	1,781,904	1,783,688	1,784
Other Funds	14,224,822	14,341,948	16,668,425	17,035,421	17,043,689	375,264
<b>Total</b>	<b>\$ 17,443,087</b>	<b>\$ 17,911,676</b>	<b>\$ 20,292,223</b>	<b>\$ 20,659,712</b>	<b>\$ 20,695,134</b>	<b>\$ 402,911</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,632,302	\$ 3,811,225	\$ 4,186,863	\$ 4,187,356	\$ 4,186,863	\$ 0
Operating Expenses	13,810,785	14,100,450	16,105,360	16,472,356	16,508,271	402,911
<b>Total</b>	<b>\$ 17,443,087</b>	<b>\$ 17,911,676</b>	<b>\$ 20,292,223</b>	<b>\$ 20,659,712</b>	<b>\$ 20,695,134</b>	<b>\$ 402,911</b>
<b>Staffing Level FTE:</b>	<b>68.0</b>	<b>70.5</b>	<b>72.0</b>	<b>72.0</b>	<b>72.0</b>	<b>0.0</b>

# TOURISM

## 0420 Tourism

### MISSION:

To promote and increase the level of tourism business and related employment by working together with businesses, other areas of government, and regional groups to market and promote the state's natural resources, culture, attractions, history and its people as an integrated part of economic development.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	11,995,005	12,046,872	13,188,695	13,555,691	13,561,406	372,711
<b>Total</b>	<b>\$ 11,995,005</b>	<b>\$ 12,046,872</b>	<b>\$ 13,188,695</b>	<b>\$ 13,555,691</b>	<b>\$ 13,561,406</b>	<b>\$ 372,711</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,465,874	\$ 1,501,095	\$ 1,537,337	\$ 1,537,337	\$ 1,537,337	\$ 0
Operating Expenses	10,529,131	10,545,777	11,651,358	12,018,354	12,024,069	372,711
<b>Total</b>	<b>\$ 11,995,005</b>	<b>\$ 12,046,872</b>	<b>\$ 13,188,695</b>	<b>\$ 13,555,691</b>	<b>\$ 13,561,406</b>	<b>\$ 372,711</b>
<b>Staffing Level FTE:</b>	<b>25.7</b>	<b>26.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
Promotion Tax	8,221,223	8,751,384	9,163,728	9,681,810
Gaming	3,220,388	3,297,250	3,321,153	3,413,881
Co-op Revolving	427,866	379,332	400,000	400,000
Investment Council Interest	60,048	54,907	60,000	60,000
<b>Total</b>	<b>11,929,525</b>	<b>12,482,873</b>	<b>12,944,881</b>	<b>13,555,691</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>PERFORMANCE INDICATORS</b>				
Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$1.86B	\$1.95B	\$2.01B	\$2.07B
Total Person Stays	16.05M	16.60M	17.10M	17.61M
Employment (Direct & Indirect)	35,810	36,610	37,708	38,840
Government Revenue Generated	\$275.7M	\$290.3M	\$299.0M	\$308.0M
Tourism Programs				
Giant Step Magazine Advertising	38	26	26	26
Poster Displays	85	85	85	85
Group Tour Ads/Group Tour Planner	18/0	18/149	17/0	18/150
Spring/Fall Great Getaways Newspaper	65/45	65/45	65/45	65/45
Free International Media \$	\$10.4M	\$14.6M	\$14.5M	\$14.5M
International Media Circulation	72.5M	96.0M	95.9M	95.9M
Free Domestic Media	\$2.9M	\$2.5M	\$2.5M	\$3.0M
Media Clips	964	1,186	1,200	1,200
Domestic Media Circulation	384,450,427	838,892,713	500,000,000	500,000,000
Domestic Travel Trade Press \$	\$202,704	\$67,000	\$67,000	\$67,000
Domestic Trade Press Circulation	587,359	85,000	85,000	85,000
In-State FAM Tours	3	2	2	2
Film/Movie Representatives Hosted	17	0	3	3
Domestic Trade Hosted	17	33	33	33
Domestic Journalists Hosted	28	72	50	50
International Journalists Hosted	28	39	39	39
International Group Tour Counselors Hosted	27	74	40	35
Visitors Served				
Visits to TravelSD.com	1,219,788	1,481,824	1,555,915	1,633,711
Travelsmart Subscribers	558,560	564,262	581,190	598,626
Consumer Inquiries	114,784	128,809	132,673	136,653
STR Hotel Demand	4,494,523	4,677,607	4,817,935	4,962,473
Information Center Visits	254,240	264,918	272,866	281,052

# TOURISM

## 0441 Arts

### MISSION:

Recognizing the importance of creativity in the lives of South Dakotans, the SD Arts Council makes quality arts accessible throughout the state by providing encouragement, grants, services, and information to artists, arts organizations, schools, and the public.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	760,753	764,963	878,000	878,000	878,000	0
Other Funds	655,160	698,039	805,365	805,365	806,023	658
<b>Total</b>	<b>\$ 1,415,913</b>	<b>\$ 1,463,002</b>	<b>\$ 1,683,365</b>	<b>\$ 1,683,365</b>	<b>\$ 1,684,023</b>	<b>\$ 658</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 187,494	\$ 198,437	\$ 233,534	\$ 233,534	\$ 233,534	\$ 0
Operating Expenses	1,228,419	1,264,566	1,449,831	1,449,831	1,450,489	658
<b>Total</b>	<b>\$ 1,415,913</b>	<b>\$ 1,463,002</b>	<b>\$ 1,683,365</b>	<b>\$ 1,683,365</b>	<b>\$ 1,684,023</b>	<b>\$ 658</b>
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
Promotion Tax	655,512	697,784	730,662	771,971
<b>Total</b>	<b>655,512</b>	<b>697,784</b>	<b>730,662</b>	<b>771,971</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>PERFORMANCE INDICATORS</b>				
Co-Sponsored Events	5,341	5,500	5,500	5,500
Attendance at Co-Sponsored Events	2,047,333	2,000,000	2,000,000	2,100,000
Total Grants/Projects	512	525	525	540
Total Requests	589	600	600	610
Artists Served	18,664	18,750	18,750	18,750
Artists in Schools Residency - Weeks	208	204	210	220
Students Served	30,978	31,000	32,000	33,000
Touring Arts Bookings	239	240	240	250
Touring Arts Attendance	189,402	200,000	220,000	225,000
Funds Granted	1,207,442	1,200,000	1,200,000	1,200,000
Funds Requested	2,113,411	2,300,000	2,300,000	2,500,000
Local Matching Funds	\$16,209,516	\$16,000,000	\$16,000,000	\$16,000,000

# TOURISM

## 0442 History

### MISSION:

To promote, nurture, and sustain the historical and cultural heritage of South Dakota by collecting, preserving, interpreting, and promoting evidence of the state's irreplaceable past and making it available for the life-long education and enrichment of present and future generations.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,710,901	\$ 1,828,451	\$ 1,841,894	\$ 1,842,387	\$ 1,867,757	\$ 25,863
Federal Funds	746,611	976,314	903,904	903,904	905,688	1,784
Other Funds	1,574,657	1,597,036	2,674,365	2,674,365	2,676,260	1,895
<b>Total</b>	<b>\$ 4,032,169</b>	<b>\$ 4,401,801</b>	<b>\$ 5,420,163</b>	<b>\$ 5,420,656</b>	<b>\$ 5,449,705</b>	<b>\$ 29,542</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,978,934	\$ 2,111,694	\$ 2,415,992	\$ 2,416,485	\$ 2,415,992	\$ 0
Operating Expenses	2,053,235	2,290,107	3,004,171	3,004,171	3,033,713	29,542
<b>Total</b>	<b>\$ 4,032,169</b>	<b>\$ 4,401,801</b>	<b>\$ 5,420,163</b>	<b>\$ 5,420,656</b>	<b>\$ 5,449,705</b>	<b>\$ 29,542</b>
<b>Staffing Level FTE:</b>	<b>39.3</b>	<b>41.6</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	<b>0.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
Dues and Fees	87,988	106,793	107,000	110,000
ARC Assessments	887,500	1,464,137	1,000,000	1,000,000
Promotion Tax	513,413	546,531	572,282	604,638
<b>Total</b>	<b>1,488,901</b>	<b>2,117,461</b>	<b>1,679,282</b>	<b>1,714,638</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>PERFORMANCE INDICATORS</b>				
Deadwood Fund Grants Issued	12	13	12	12
Visitor Attendance:				
Archives/Museum	1,286/12,866	1,182/13,526	1,200/13,700	1,200/13,700
Adult/School Tours	7,450/3,708	8,000/3,621	8,000/3,700	8,000/3,700
Traveling Exhibits	62,329	41,609	37,500	37,500
Archaeology Exhibits (The Journey)	30,850	30,900	30,000	30,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	135/7,313	138/5,962	140/6,000	140/6,000
Gallery Education/Archival & Outreach	462/4,036	392/3,107	400/3,000	400/3,000
Reference Services (Archives):				
Government/South Dakota Citizens	2,313/5,611	2,568/5,598	2,000/5,000	2,000/5,000
Out-of-State/Web Site Visits	4,309/390,966	3,384/540,647	3,000/500,000	3,000/500,000
Publications:				
Manuscripts Solicited/Researched	67/40	38/26	40/25	40/25
Books Published/Journal Issues	20/4	10/4	10/4	10/4
Newsletter Issues/Classroom Projects	3/1	3/1	3/1	2/1
Archives:				
Archival Records Appraisal (Cubic Feet)	2,618	1,881	3,000	3,000
Records Accessioned (Cubic Feet)	613	1,144	1,000	800
Accessions Documented	373	209	300	300
Records Deaccessioned (Cubic Feet)	489	60	50	35
Library Titles Acquired	61	138	100	100
Titles Catalogued	165	103	100	100
Microfilm Images Filmed	617,052	656,538	600,000	600,000
Rolls Inspected	1,044	1,588	1,500	1,500
Collections (Archaeology):				
Reports Completed on Collections	131	61	60	60
Surveys Conducted at Field Sites	104	58	60	60
Excavations Conducted	23	70	40	40
Gravel Permits Reviewed	101	157	150	150
Exploration Permits Reviewed	2	4	4	4
NAGPRA Human Remains Inventoried	20	15	12	12
SDCL 1-20 Permits Issued	5	5	5	5
NAGPRA Funerary Objects Inventoried	214	203	150	150

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>PERFORMANCE INDICATORS</b>				
NAGPRA Tribal Consultations	1	2	1	1
Small-Scale Mining Permits Reviewed	5	4	5	5
Large-Scale Mining and Landfill Permits Reviewed	0	5	5	5
Oil and Gas Permits Reviewed	8	25	25	25
Reports Received on Archaeological Sites	452	540	500	500
Sites Recorded/Revisited	840	612	500	500
Record Searches on Archaeological Sites	510	388	400	400
Collections Accessioned/Received	109/100	127/85	100/100	100/100
Museum Artifacts Received	497	260	300	300
Preservation/Restoration: Compliance Projects Reviewed	1,099	1,269	1,200	1,200
New National Register Listings:				
Individual Properties	8	14	14	14
District/MPL	2	1	1	1
Total Listings	1,304	1,319	1,334	1,349
Property Tax Moratorium Projects	24	19	27	27
Federal Tax Credit Projects	14	8	15	15
CLG Grants Issued	10	10	10	10
Burial Calls	27	21	20	20