

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	748,404	751,542	878,000	878,000	878,000	0
Other Funds	13,972,945	14,419,875	14,571,896	15,666,634	15,666,634	1,094,738
Total	\$ 14,721,349	\$ 15,171,416	\$ 15,449,896	\$ 16,544,634	\$ 16,544,634	\$ 1,094,738
EXPENDITURE DETAIL:						
Personal Services	\$ 1,797,217	\$ 1,828,742	\$ 1,937,317	\$ 1,937,317	\$ 1,937,317	0
Operating Expenses	12,924,132	13,342,675	13,512,579	14,607,317	14,607,317	1,094,738
Total	\$ 14,721,349	\$ 15,171,416	\$ 15,449,896	\$ 16,544,634	\$ 16,544,634	\$ 1,094,738
Staffing Level FTE:	28.9	28.7	28.0	28.0	28.0	0.0

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,239,642	13,655,321	13,736,837	14,831,575	14,831,575	1,094,738
Total	\$ 13,239,642	\$ 13,655,321	\$ 13,736,837	\$ 14,831,575	\$ 14,831,575	\$ 1,094,738
EXPENDITURE DETAIL:						
Personal Services	\$ 1,581,605	\$ 1,626,697	\$ 1,678,876	\$ 1,678,876	\$ 1,678,876	\$ 0
Operating Expenses	11,658,037	12,028,624	12,057,961	13,152,699	13,152,699	1,094,738
Total	\$ 13,239,642	\$ 13,655,321	\$ 13,736,837	\$ 14,831,575	\$ 14,831,575	\$ 1,094,738
Staffing Level FTE:	25.9	25.9	25.0	25.0	25.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Promotion Tax	9,219,315	9,835,052	10,482,539	11,036,673
Gaming	3,175,377	3,218,189	3,218,189	3,274,902
Co-op Revolving	497,265	378,638	500,000	500,000
Investment Council Interest	39,316	29,300	32,841	29,889
Total	12,931,273	13,461,179	14,233,569	14,841,464

PERFORMANCE INDICATORS				
Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$1.94B	\$1.99B	\$2.01B	\$2.03B
Total Person Stays	16.50M	16.67M	16.84M	17.01M
Employment (Direct & Indirect)	36,064M	36,249M	36,430M	36,612M
Government Revenue Generated	\$292.9M	\$300.5M	\$303.5M	\$306.5
Tourism Programs				
Giant Step Magazine Advertising	26	26	22	22
Group Tour Ads/Group Tour Planner Directory	17/0	13/124	13/0	13/124
Spring/Fall Great Getaways Newspaper	65/45	65/45	65/45	65/45
Free International Media \$	\$13.0M	\$6.6M	\$6.6M	\$6.6M
International Media Circulation	375.4M	251.7M	250.0M	250.0M
Free Domestic Media	\$5.1M	\$6.1M	\$6.3M	\$6.5M
Media Clips	1,331	540	1,000	1,000
Domestic Media Circulation	1.02B	1.31B	1.00B	1.00B
Domestic Travel Trade Press \$	\$175,248	\$75,556	\$75,556	\$75,556
Domestic Trade Press Circulation	717,987	187,500	187,500	187,500
In-State FAM Tours	1	4	2	2
Film/Movie Representatives Hosted	0	0	2	2
Domestic Trade Hosted	20	9	10	10
Domestic Journalists Hosted	41	48	45	45
International Journalists Hosted	53	28	30	30
International Group Tour Counselors Hosted	88	101	30	30
Visitors Served				
Visits to TravelSD.com	1,449,868	1,458,785	1,502,549	1,547,625
Travelsmart Subscribers	620,164	648,419	654,903	661,452
Consumer Inquiries	141,689	167,874	168,042	168,210
STR Hotel Demand	4,724,766	4,928,469	4,977,754	5,027,531
Information Center Visits	268,709	266,742	269,409	272,104

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	748,404	751,542	878,000	878,000	878,000	0
Other Funds	733,303	764,554	835,059	835,059	835,059	0
Total	\$ 1,481,707	\$ 1,516,095	\$ 1,713,059	\$ 1,713,059	\$ 1,713,059	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 215,612	\$ 202,045	\$ 258,441	\$ 258,441	\$ 258,441	\$ 0
Operating Expenses	1,266,095	1,314,051	1,454,618	1,454,618	1,454,618	0
Total	\$ 1,481,707	\$ 1,516,095	\$ 1,713,059	\$ 1,713,059	\$ 1,713,059	\$ 0
Staffing Level FTE:	3.0	2.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Promotion Tax	735,094	784,190	835,817	880,000
Total	735,094	784,190	835,817	880,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Co-Sponsored Events	8,337	8,330	8,300	8,300
Attendance at Co-Sponsored Events	1,605,287	1,700,000	1,800,000	1,800,000
Total Grants/Projects	486	500	520	525
Artists Served	11,643	11,000	11,000	11,000
Artists in Schools Residency - Weeks	221	220	225	225
Students Served	36,549	40,000	42,000	45,000
Touring Arts Bookings	201	225	230	230
Touring Arts Attendance	126,441	130,000	140,000	150,000
Fund for Grants & Special Projects	1,208,481	1,300,000	1,300,000	1,350,000
Local Matching Funds	\$16,523,652	\$17,000,000	\$17,000,000	\$17,500,000