

# 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 its people to become a premier vacation destination for both domestic and international travelers.

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	751,542	730,825	878,000	878,000	878,000	0
Other Funds	14,419,875	15,499,029	15,738,630	16,656,848	16,656,848	918,218
<b>Total</b>	<b>\$ 15,171,416</b>	<b>\$ 16,229,854</b>	<b>\$ 16,616,630</b>	<b>\$ 17,534,848</b>	<b>\$ 17,534,848</b>	<b>\$ 918,218</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,828,742	\$ 1,866,924	\$ 2,005,772	\$ 2,005,772	\$ 2,005,772	0
Operating Expenses	13,342,675	14,362,930	14,610,858	15,529,076	15,529,076	918,218
<b>Total</b>	<b>\$ 15,171,416</b>	<b>\$ 16,229,854</b>	<b>\$ 16,616,630</b>	<b>\$ 17,534,848</b>	<b>\$ 17,534,848</b>	<b>\$ 918,218</b>
Staffing Level FTE:	28.7	28.3	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,655,321	14,616,557	14,892,995	15,710,143	15,710,143	817,148
<b>Total</b>	<b>\$ 13,655,321</b>	<b>\$ 14,616,557</b>	<b>\$ 14,892,995</b>	<b>\$ 15,710,143</b>	<b>\$ 15,710,143</b>	<b>\$ 817,148</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,626,697	\$ 1,621,070	\$ 1,737,183	\$ 1,737,183	\$ 1,737,183	\$ 0
Operating Expenses	12,028,624	12,995,487	13,155,812	13,972,960	13,972,960	817,148
<b>Total</b>	<b>\$ 13,655,321</b>	<b>\$ 14,616,557</b>	<b>\$ 14,892,995</b>	<b>\$ 15,710,143</b>	<b>\$ 15,710,143</b>	<b>\$ 817,148</b>
<b>Staffing Level FTE:</b>	<b>25.9</b>	<b>25.3</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
Promotion Tax	9,835,052	11,198,011	11,275,293	11,810,551
Gaming	3,218,189	3,282,248	3,327,110	3,379,592
Co-op Revolving	378,638	357,084	480,733	486,000
Investment Council Interest	29,300	27,517	39,267	34,000
<b>Total</b>	<b>13,461,179</b>	<b>14,864,860</b>	<b>15,122,403</b>	<b>15,710,143</b>

<b>PERFORMANCE INDICATORS</b>				
Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$2.22B	\$2.36B	\$2.49B	\$2.54B
Total Person Stays	13.11M	13.70M	13.90M	14.25M
Employment (Direct & Indirect)	52,523	52,166	52,606	53,132
Government Revenue Generated	\$259M	\$270M	\$280M	\$289M
Tourism Programs				
Giant Step Magazine Advertising	26	22	22	22
Spring/Fall Great Getaways Newspaper	65/45	65/45	65/45	50/40
Free International Media \$	\$6.6M	\$8.1M	\$8.5M	\$8.8M
International Media Circulation	251.7M	2.038B	350.0M	400.0M
Free Domestic Media	\$6.1M	\$19.2M	\$10.0M	\$10.2M
Media Clips	540	521	550	561
Domestic Media Circulation	1.31B	2.57B	2.00B	2.04B
Domestic Travel Trade Press \$	\$75,556	\$169,949	\$125,000	\$150,000
Domestic Trade Press Circulation	187,500	449,997	300,000	400,000
In-State FAM Tours	4	3	3	3
Domestic Trade Hosted	9	3	10	10
Domestic Journalists Hosted	48	49	45	45
International Journalists Hosted	28	51	40	45
International Group Tour Counselors Hosted	101	53	40	50
Visits to TravelSD.com	1,596,678	1,383,671	1,425,181	1,467,937
Travelsmart Subscribers	648,419	679,314	692,900	706,758
Consumer Inquiries	170,441	163,852	165,491	167,145
STR Hotel Demand	4,924,119	5,055,737	5,156,852	5,259,989
Information Center Visits	265,305	288,625	275,000	275,000

# TOURISM

## 0441 Arts

### Mission:

The South Dakota Arts Council is a state agency serving South Dakotans and their communities through the arts. 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	751,542	730,825	878,000	878,000	878,000	0
Other Funds	764,554	882,472	845,635	946,705	946,705	101,070
<b>Total</b>	<b>\$ 1,516,095</b>	<b>\$ 1,613,297</b>	<b>\$ 1,723,635</b>	<b>\$ 1,824,705</b>	<b>\$ 1,824,705</b>	<b>\$ 101,070</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 202,045	\$ 245,854	\$ 268,589	\$ 268,589	\$ 268,589	\$ 0
Operating Expenses	1,314,051	1,367,443	1,455,046	1,556,116	1,556,116	101,070
<b>Total</b>	<b>\$ 1,516,095</b>	<b>\$ 1,613,297</b>	<b>\$ 1,723,635</b>	<b>\$ 1,824,705</b>	<b>\$ 1,824,705</b>	<b>\$ 101,070</b>
<b>Staffing Level FTE:</b>	<b>2.9</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
Promotion Tax	789,705	892,864	899,026	941,705
<b>Total</b>	<b>789,705</b>	<b>892,864</b>	<b>899,026</b>	<b>941,705</b>

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>PERFORMANCE INDICATORS</b>				
Co-Sponsored Events	9,488	8,300	8,300	8,300
Attendance at Co-Sponsored Events	1,701,187	1,711,904	1,718,920	1,725,936
Total Grants/Projects	485	490	495	500
Artists Served	13,530	13,615	13,670	13,730
Artists in Schools Residency - Weeks	218	210	220	225
Students Served	69,059	42,000	45,000	48,600
Touring Arts Bookings	168	190	200	215
Touring Arts Attendance	174,179	174,500	175,000	175,225
Fund for Grants & Special Projects	\$1.27M	\$1.28M	\$1.35M	\$1.4M
Local Matching Funds	\$17.2M	\$17.6M	\$18.2M	\$18.8M