

TOURISM

04 TOURISM

Mission:

We work to maximize Tourism's impact on South Dakota's economy by increasing domestic and international travel to our state.

| | ACTUAL FY 2016 | ACTUAL FY 2017 | BUDGETED FY 2018 | REQUESTED FY 2019 | GOVERNOR'S RECOMMENDED FY 2019 | RECOMMENDED INC/(DEC) FY 2019 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 |
| Federal Funds | 730,825 | 805,223 | 878,000 | 878,000 | 878,000 | 0 |
| Other Funds | 15,499,029 | 15,293,996 | 16,666,535 | 16,666,535 | 16,666,535 | 0 |
| Total | \$ 16,229,854 | \$ 16,099,220 | \$ 17,544,535 | \$ 17,544,535 | \$ 17,544,535 | \$ 0 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 1,866,924 | \$ 1,828,381 | \$ 2,008,095 | \$ 2,262,673 | \$ 2,262,673 | \$ 254,578 |
| Operating Expenses | 14,362,930 | 14,270,839 | 15,536,440 | 15,281,862 | 15,281,862 | (254,578) |
| Total | \$ 16,229,854 | \$ 16,099,220 | \$ 17,544,535 | \$ 17,544,535 | \$ 17,544,535 | \$ 0 |
| Staffing Level FTE: | 28.3 | 25.8 | 28.0 | 36.7 | 36.7 | 8.7 |

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 2016 | ACTUAL FY 2017 | BUDGETED FY 2018 | REQUESTED FY 2019 | GOVERNOR'S RECOMMENDED FY 2019 | RECOMMENDED INC/(DEC) FY 2019 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 14,616,557 | 14,447,209 | 15,718,675 | 15,718,675 | 15,718,675 | 0 |
| Total | \$ 14,616,557 | \$ 14,447,209 | \$ 15,718,675 | \$ 15,718,675 | \$ 15,718,675 | \$ 0 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 1,621,070 | \$ 1,617,132 | \$ 1,739,256 | \$ 1,993,834 | \$ 1,993,834 | \$ 254,578 |
| Operating Expenses | 12,995,487 | 12,830,077 | 13,979,419 | 13,724,841 | 13,724,841 | (254,578) |
| Total | \$ 14,616,557 | \$ 14,447,209 | \$ 15,718,675 | \$ 15,718,675 | \$ 15,718,675 | \$ 0 |
| Staffing Level FTE: | 25.3 | 22.9 | 25.0 | 33.7 | 33.7 | 8.7 |

| | ACTUAL FY 2016 | ACTUAL FY 2017 | ESTIMATED FY 2018 | ESTIMATED FY 2019 |
|-----------------------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Promotion Tax | 11,198,011 | 10,876,122 | 11,454,527 | 11,874,086 |
| Gaming | 3,282,248 | 3,117,404 | 3,179,585 | 3,256,896 |
| Co-op Revolving | 357,084 | 410,730 | 466,000 | 466,000 |
| Investment Council Interest | 27,517 | 39,267 | 34,000 | 34,000 |
| Total | 14,864,860 | 14,443,523 | 15,134,112 | 15,630,982 |

| | ACTUAL FY 2016 | ACTUAL FY 2017 | ESTIMATED FY 2018 | ESTIMATED FY 2019 |
|---------------------------------------|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Tourism's Economic and Fiscal Impacts | | | | |
| Total Impact (Direct & Indirect) | \$2.36B | \$2.46B | \$2.56B | \$2.66B |
| Total Visitation (millions) | 13.70M | 13.90M | 14.18M | 14.46M |
| Employment (Direct & Indirect) | 52,166 | 53,258 | 53,791 | 54,328 |
| Government Revenue Generated | \$270M | \$279M | \$289M | \$299M |
| Visitor Spending (in billions) | \$3.78B | \$3.83B | \$3.93B | \$4.03B |

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 2016 | ACTUAL FY 2017 | BUDGETED FY 2018 | REQUESTED FY 2019 | GOVERNOR'S RECOMMENDED FY 2019 | RECOMMENDED INC/(DEC) FY 2019 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 |
| Federal Funds | 730,825 | 805,223 | 878,000 | 878,000 | 878,000 | 0 |
| Other Funds | 882,472 | 846,787 | 947,860 | 947,860 | 947,860 | 0 |
| Total | \$ 1,613,297 | \$ 1,652,011 | \$ 1,825,860 | \$ 1,825,860 | \$ 1,825,860 | \$ 0 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 245,854 | \$ 211,249 | \$ 268,839 | \$ 268,839 | \$ 268,839 | 0 |
| Operating Expenses | 1,367,443 | 1,440,761 | 1,557,021 | 1,557,021 | 1,557,021 | 0 |
| Total | \$ 1,613,297 | \$ 1,652,011 | \$ 1,825,860 | \$ 1,825,860 | \$ 1,825,860 | \$ 0 |
| Staffing Level FTE: | 3.0 | 2.9 | 3.0 | 3.0 | 3.0 | 0.0 |

| | ACTUAL FY 2016 | ACTUAL FY 2017 | ESTIMATED FY 2018 | ESTIMATED FY 2019 |
|-----------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Promotion Tax | 892,864 | 866,968 | 941,705 | 941,705 |
| Total | 892,864 | 866,968 | 941,705 | 941,705 |

| | ACTUAL FY 2016 | ACTUAL FY 2017 | ESTIMATED FY 2018 | ESTIMATED FY 2019 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Co-Sponsored Events | 8,300 | 8,814 | 8,750 | 8,750 |
| Attendance at Co-Sponsored Events | 1,711,904 | 1,825,493 | 1,812,167 | 1,812,167 |
| Total Grants/Projects | 490 | 495 | 492 | 492 |
| Artists Served | 13,615 | 14,459 | 14,353 | 14,353 |
| Artists in Schools Residency - Weeks | 210 | 200 | 200 | 200 |
| Students Served | 42,000 | 44,520 | 44,195 | 44,195 |
| Touring Arts Bookings | 190 | 200 | 195 | 195 |
| Touring Arts Attendance | 174,500 | 174,000 | 174,250 | 174,250 |
| Fund for Grants & Special Projects | \$1.29M | \$1.37M | \$1.36M | \$1.36M |
| Local Matching Funds | \$17.6M | \$18.7M | \$18.6M | \$18.6M |