

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	805,223	787,516	878,000	878,000	878,000	0
Other Funds	15,293,996	16,387,424	16,691,839	17,889,025	17,108,295	416,456
Total	\$ 16,099,220	\$ 17,174,940	\$ 17,569,839	\$ 18,767,025	\$ 17,986,295	\$ 416,456
EXPENDITURE DETAIL:						
Personal Services	\$ 1,828,381	\$ 2,031,409	\$ 2,287,207	\$ 2,346,783	\$ 2,346,097	\$ 58,890
Operating Expenses	14,270,839	15,143,531	15,282,632	16,420,242	15,640,198	357,566
Total	\$ 16,099,220	\$ 17,174,940	\$ 17,569,839	\$ 18,767,025	\$ 17,986,295	\$ 416,456
Staffing Level FTE:	25.8	29.8	36.7	37.7	37.7	1.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,447,209	15,436,959	15,740,963	16,892,228	16,111,498	370,535
Total	\$ 14,447,209	\$ 15,436,959	\$ 15,740,963	\$ 16,892,228	\$ 16,111,498	\$ 370,535
EXPENDITURE DETAIL:						
Personal Services	\$ 1,617,132	\$ 1,760,078	\$ 2,015,447	\$ 2,015,447	\$ 2,015,447	\$ 0
Operating Expenses	12,830,077	13,676,881	13,725,516	14,876,781	14,096,051	370,535
Total	\$ 14,447,209	\$ 15,436,959	\$ 15,740,963	\$ 16,892,228	\$ 16,111,498	\$ 370,535
Staffing Level FTE:	22.9	26.8	33.7	33.7	33.7	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Promotion Tax	10,876,122	11,262,947	12,008,530	12,501,501
Gaming	3,117,404	3,242,285	3,100,568	3,109,997
Co-op Revolving	410,730	402,718	457,942	466,000
Investment Council Interest	39,267	35,668	42,058	34,000
Total	14,443,523	14,943,618	15,609,098	16,111,498

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$2.46B	\$2.64B	\$2.70B	\$2.75B
Total Visitation (millions)	13.90M	14.18M	14.30M	14.50M
Employment (Direct & Indirect)	53,258	54,433	54,997	55,527
Government Revenue Generated	\$291M	\$297M	\$303M	\$308M
Visitor Spending (in billions)	\$3.88B	\$3.96B	\$4.04B	\$4.12B

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	805,223	787,516	878,000	878,000	878,000	0
Other Funds	846,787	950,465	950,876	996,797	996,797	45,921
Total	\$ 1,652,011	\$ 1,737,981	\$ 1,828,876	\$ 1,874,797	\$ 1,874,797	\$ 45,921
EXPENDITURE DETAIL:						
Personal Services	\$ 211,249	\$ 271,331	\$ 271,760	\$ 331,336	\$ 330,650	\$ 58,890
Operating Expenses	1,440,761	1,466,650	1,557,116	1,543,461	1,544,147	(12,969)
Total	\$ 1,652,011	\$ 1,737,981	\$ 1,828,876	\$ 1,874,797	\$ 1,874,797	\$ 45,921
Staffing Level FTE:	2.9	3.0	3.0	4.0	4.0	1.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Promotion Tax	866,968	903,561	957,490	996,797
Total	866,968	903,561	957,490	996,797

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Co-Sponsored Events	8,894	8,880	9,032	9,052
Attendance at Co-Sponsored Events	1,785,189	1,762,517	1,792,687	1,796,257
Total Grants/Projects	472	466	474	475
Artists Served	8,459	8,352	8,495	8,511
Artists in Schools Residency - Weeks	202	196	211	203
Students Served	44,520	43,955	44,707	44,796
Touring Arts Bookings	213	204	200	206
Touring Arts Attendance	160,731	80,000	100,000	100,000
Fund for Grants & Special Projects	\$1.37M	\$1.36M	\$1.37M	\$1.37M
Local Matching Funds	\$18.7M	\$18.5M	\$18.8M	\$18.8M
Youth Served	330,002	325,776	331,386	332,046