



Agenda Item Report

Meeting Type: Tourism Commission

Meeting Date: August 11, 2025

Item Title: Consider and Take Action to Make Recommendations for the 2026 Tourism Budget

Submitted By: David Bennett, Communications & Economic Development Coordinator

Detailed Description of Subject Matter:

Staff have been working on the upcoming 2026 Budget. In the budget worksheet, Staff have input the amounts from 2022 through 2024 along with the current 2025 budget. Projected column indicates what is predicted to be the amount for 2025 using the Current Actual amounts. The Current Actual is what has been generated in 2025. The 2026 Proposed Budget considers the projected amounts in anticipation of potential revenues and expenses in 2026.

If the \$20,000 in carryover from the 2025 budget, staff recommends carrying it over in 2026 for contribution to the digital signage project which would then be taken from the Materials & Services line item.

Staff recommends decreasing the general tourism Marketing/Advertising line item from \$10,000 in 2025 to \$6,000 in 2026. Special Events line item will remain the same from 2025 at \$10,000. Web Media would increase to \$2,000 in 2026 from \$1,600 in 2025.

List all Supporting Documentation Attached:

2026 Budget Worksheet

Action Requested of the Council:

Make recommendations for the 2026 Tourism budget