

Tourism 2027 Early Budget Planning

2026 Revenues

- Contribution from Room Tax Fund
- Kayak rentals
- Interest earned from Fund Balance
- Any qualifying State Tourism grants

2026 Expenditures

- General Tourism marketing
 - Google Ads
 - Columbia and Dodge County Guides
 - The Greater Valley Guide (Appleton/Oshkosh/FDL)
 - Tourism Room Tax Grant
 - Awarded 8 grants
 - Website
 - CivicPlus website contributions
 - GoDaddy web domains and SSL certificates
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2027 Revenues

- Same sources as 2026

2027 Expenditures

- Possible expansion of Tourism Room Tax Grant
- Re-evaluation of ad spends and marketing costs
- Possible “hands-on” tourism event
- Possible Tourism entity funding
- City Budget changes that may impact Tourism
 - Possible City sponsorship line item for 4th of July Celebration
 - Possible funding to help with Public Spaces Committee projects
 - Removal of CivicPlus website contributions – will be moved to Media budget