



### Revenues

Tourism Board Revenues (by type)

	FY24 Actual	FY25 Estimate	FY26 Budget	FY27 Projection	FY28 Projection
<b>Intergovernmental</b>	\$537,741	\$485,000	\$485,000	\$500,000	\$515,000
<b>Fund Balance Appropriated</b>	\$0	\$84,151	\$88,279	\$37,300	\$17,400
<b>TOTAL</b>	<b>\$537,741</b>	<b>\$569,151</b>	<b>\$573,279</b>	<b>\$537,300</b>	<b>\$532,400</b>

### Expenditures

Tourism Board Expenditures (by type)

	FY24 Actual	FY25 Estimate	FY26 Budget	FY27 Projection	FY28 Projection
<b>Operating</b>	\$450,820	\$569,151	\$573,279	\$537,300	\$532,400
<b>TOTAL</b>	<b>\$450,820</b>	<b>\$569,151</b>	<b>\$573,279</b>	<b>\$537,300</b>	<b>\$532,400</b>

### Financial Summary

Tourism Board Revenues vs Expenditures

	FY24 Actual	FY25 Estimate	FY26 Budget	FY27 Projection	FY28 Projection
<b>Revenues</b>	\$537,741	\$569,151	\$573,279	\$537,300	\$532,400
<b>Expenses</b>	\$450,820	\$569,151	\$573,279	\$537,300	\$532,400
<b>REVENUES LESS EXPENSES</b>	<b>\$86,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Fund Balance

	FY24 Actual	FY25 Estimate	FY26 Budget	FY27 Projection	FY28 Projection
<b>Fund Balance Appropriation</b>		\$84,151	\$88,279	\$37,300	\$17,400
<b>Remaining Balance</b>	\$438,079	\$353,928	\$265,649	\$228,349	\$210,949
<b>Fund Balance as % of Budget</b>	81.5%	62.2%	46.3%	42.5%	39.6%