

2024 Operating Fund Budget-

Revenues

	2023	Amended 2023	2024
Lodging Tax collections	810,000	812,000	820,000
Operating Fund Interest	50	50	50
Enterprise Fund Transfer	260,000	262,429	262,429
Tourism Revival Fund Transfer		150,000	252,181
Office Rental	14,400	8,400	0
Board Room Rental	1,000	1,000	1,000
Reimbursed Expenses	16,200	16,200	16,200
Office of Tourism	20,000	20,000	20,000
Totals	1,121,650	1,270,079	1,371,860

Expenses

Advertising:

Media	130,000	150,000	160,000
Production/Photography/Printed Materials	40,000	64,000	45,000
Website Dev/ Main	20,000	25,000	40,000
Meeting/Sports Marketing	40,000	32,000	65,000
Trade Shows/Marketing	10,000	10,000	14,631
Audit & Professional Services	14,000	16,000	14,000
Auto Expense	6,600	6,600	6,600
Auto Mileage	5,000	7,500	7,529
Collection Expense	2,750	2,750	3,000
Community Support	5,000	5,000	6,000
Debt Service	0	0	0
Dues & Subscriptions	12,000	12,000	15,000
FAM Tours	5,000	2,500	5,000
Lincoln Parish Park Grant	50,000	50,000	50,000
Grants	300,000	380,000	385,000
Hospitality & Tourism Aware	11,000	21,000	16,000
Office Supplies	3,000	3,000	3,000
Office Printing	1,500	1,500	1,500
Operating Expenses - insurance	9,200	9,200	9,200
Operating Expenses	2,500	2,500	2,500
Operating Expenses - electric	9,000	9,500	7,000
Operating Expenses - gas	2,400	2,700	2,500
Operating Expenses - connectivity	30,000	30,000	25,400
Operating Expenses - PPE	10,000	11,579	10,000
Operating Expenses - maintenance	35,000	40,000	30,000
Personnel Expenses	327,000	290,000	386,000
Postage	1,000	1,000	750
Promotional Items	6,000	7,500	6,000
Research	15,000	53,000	25,000
Registration/Staff Training	9,000	15,000	14,000
Travel			
Lodging	6,200	7,000	11,750
Air & Travel Misc.	2,500	1,250	3,000
Meals	1,000	1,000	1,500

TOTALS

	1,121,650	1,270,079	1,371,860
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