



STATE OF WYOMING

066

Agency Number

2017-2018 BIENNIUM BUDGET REQUEST

WYOMING TOURISM BOARD

Agency Name

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)]. Submitted by:

Signature

A handwritten signature in blue ink, appearing to read "Diane Shober", written over a horizontal line.

Name

Diane Shober

Title

Executive Director

Person(s) responsible for the preparation of this budget:

Diane Shober

Anita Benton

James Scoon

Prepared for the February 2016 Legislature

Budget Division, Department of Administration & Information

TABLE OF CONTENTS

<u>066 - WYOMING TOURISM BOARD</u>	<u>PAGE</u>
DEPARTMENT BUDGET SUMMARY TABLE.....	3
DEPARTMENT BUDGET NARRATIVE	4
0100 - WYOMING TOURISM BOARD	16
0101 - WYOMING TOURISM BOARD NARRATIVE.....	17
0101 - WYOMING TOURISM BOARD BUDGET REQUEST	26

DEPARTMENT WYOMING TOURISM BOARD							DEPT 066
1 Description	Code	2 Base Budget 2017-2018	3 Standard Budget 2017-2018	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Rec Changes	7 Governor's Recommendation
DIVISION WYOMING TOURISM BOARD	0100	28,593,699	24,912,702	8,480,000	33,392,702	(795,000)	32,597,702
TOTAL BY DIVISION		28,593,699	24,912,702	8,480,000	33,392,702	(795,000)	32,597,702
OBJECT SERIES							
PERSONAL SERVICES	0100	4,265,597	4,913,051	0	4,913,051	(125,000)	4,788,051
SUPPORTIVE SERVICES	0200	1,570,523	1,485,341	0	1,485,341	0	1,485,341
CENT. SERV./DATA SERV.	0400	99,362	96,093	0	96,093	0	96,093
CONTRACTUAL SERVICES	0900	22,658,217	18,418,217	8,480,000	26,898,217	(670,000)	26,228,217
TOTAL BY OBJECT SERIES		28,593,699	24,912,702	8,480,000	33,392,702	(795,000)	32,597,702
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	28,590,099	24,909,102	8,480,000	33,389,102	(3,795,000)	29,594,102
OTHER FUNDS	Z	3,600	3,600	0	3,600	3,000,000	3,003,600
TOTAL BY FUNDS		28,593,699	24,912,702	8,480,000	33,392,702	(795,000)	32,597,702
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT WYOMING TOURISM BOARD

DEPT 066

SECTION 1. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-12-1001 thru 1002 Wyoming Tourism Board
W.S. 9-12-402 thru 407 Film and Video Promotion

SECTION 2. QUALITY OF LIFE RESULT

Wyoming values the unique aspects of its western heritage, providing residents and visitors expanding access to cultural, historical, and recreational experiences.

Wyoming has a diverse economy that provides a livable income and ensures wage equality.

SECTION 3. CONTRIBUTION TO WYO QUALITY OF LIFE

Wyoming Office of Tourism (WOT) supports these quality of life results by promoting and facilitating increased travel to and within the state of Wyoming. A healthy tourism economy contributes to business sustainability and strengthens the industry's job and income generation capacity.

SECTION 4. BASIC FACTS

Wyoming Office of Tourism has twenty eight full and part-time staff positions and currently operates with a standard biennium budget of \$23,693,739. The funding sources for the budget are \$23,690,139 general funds and \$3,600 from non-governmental sources.

Programs include sales and marketing efforts in the following areas:

- Brand Management
- Global Sales & Services
- Strategic Partnerships
- Business Operations

DEPARTMENT WYOMING TOURISM BOARD

DEPT 066

SECTION 5. PERFORMANCE MEASURES

Performance Measure #1

Percent of visitor responses in relation to tourism marketing efforts.

Performance Measure #2

Percent of film production activities in relation to film location marketing activities.

DEPARTMENT WYOMING TOURISM BOARD

DEPT 066

SECTION 6. DEPARTMENT PRIORITIES

066-Wyoming Office of Tourism								
Priority	Division	Unit #	Program Name	\$	GF	FF	OF	# of Positions
1	0100	0101	Salaries & Benefits Entire 100 series	\$4,891,654	\$4,891,654	\$0	\$0	24
2	0100	0101	Professional Fees 0901 - Advertising, Marketing Services, Website	\$18,418,217	\$18,418,217	\$0	\$0	
3	0100	0101	Campaign Evolution & Sustaining Market & Market Share 0901 Exceptions request	\$5,400,000	\$5,400,000	\$0	\$0	
4	0100	0101	International Tourism Development 0901 Exceptions request	\$2,980,000	\$2,980,000	\$0	\$0	
5	0100	0101	Real Property 0201 - O&M for NEWC and SEWC	\$600,000	\$600,000	\$0	\$0	
5	0100	0101	Out of State Travel 0222 - out-of-state staff travel, domestic and international	\$242,996	\$242,996	\$0	\$0	
5	0100	0101	Freight & Postage 0204 - Fulfilment	\$176,010	\$176,010	\$0	\$0	

DEPARTMENT WYOMING TOURISM BOARD

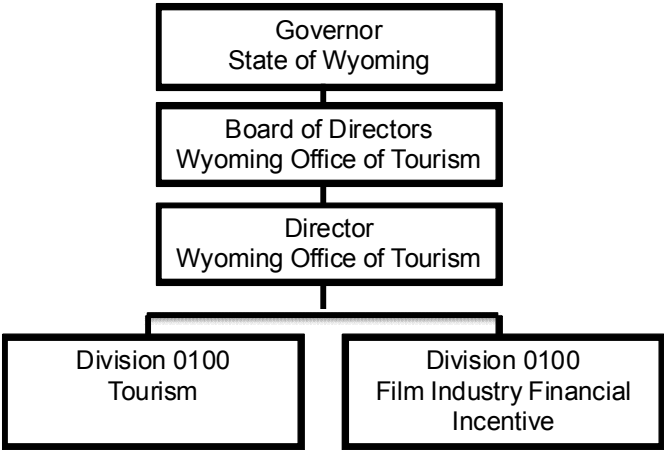
DEPT 066

5	0100	0101	Professional Dev & Training 0207 - Registrations & Conference Fees, Databases, Adobe Subscriptions,	\$116,367	\$116,367	\$0	\$0	
5	0100	0101	In-State Travel 0221 - In-state staff travel	\$73,922	\$73,922	\$0	\$0	
5	0100	0101	Office Supplies and Printing 0230 and 0231 - all supplies and printing (fulfillment)	\$70,400	\$70,400	\$0	\$0	
5	0100	0101	Advertising and Promotion 0208 - Local advertising and Promotional Products	\$59,600	\$59,600	\$0	\$0	
5	0100	0101	Permanently Assisgned Vehicles 0223 - Permanently assigned vehicles	\$39,818	\$29,818	\$0	\$0	
5	0100	0101	Real Property Rental 0251 - Storage rentals, Conference rooms, Exhibit and booth rentals	\$35,000	\$35,000	\$0	\$0	
5	0100	0101	Board Travel 0227 & 0228 - Board travel reimbursements	\$29,496	\$29,496	\$0	\$0	
5	0100	0101	Balance of 200 series 0202, 0203, and 0252	\$41,732	\$41,732	\$0	\$0	
6	0100	0101	Central/Data Services 400 series	\$99,362	\$99,362	\$0	\$0	
7	0100	0101	IPW 0903 Exceptions request	\$100,000	\$100,000	\$0	\$0	
				\$33,374,574	\$33,364,574	\$0	\$0	24

SECTION 6. DEPARTMENT EXCEPTION PRIORITIES

066 - Wyoming Tourism Board 2017-2018 Biennium Budget Request								
Priority	Page #	Unit #	Item Requested	Department Request	Governor's Recommendation	General Fund	Federal Funds	Other Funds
1	19	0101	Sustaining Markets & Market Share (General Fund)	\$5,400,000	\$5,000,000	\$5,000,000	\$0	\$0
2	21	0101	International Tourism Development (General Fund)	\$3,080,000	\$3,000,000	\$0	\$0	\$3,000,000
TOTAL				\$8,480,000	\$8,000,000	\$5,000,000	\$0	\$3,000,000
General Fund				\$8,480,000				
Federal Funds				\$0				
Other Funds				\$0				
Total Funding				\$8,480,000				

SECTION 7. DEPARTMENT ORGANIZATION



SECTION 9. CHAPTER 7, SECTION 2. SESSION LAWS 2014**FY15 Film Industry Financial Incentive Report**

The purpose of the Wyoming Film Office is to promote Wyoming locations as settings for film production. When production companies film in Wyoming, they contribute to the economic vitality of local communities and to the state as a whole. Production companies purchase goods and services from local businesses, including accommodations, food and beverage, hardware and lumber supplies, equipment rental and more. They also employ local crew people ranging from just a few to hundreds. Film production also contributes significantly to Wyoming's tourism economy by enhancing our public visibility through television, DVD and motion picture distribution.

Film Industry Financial Incentive (FIFI) Program:

The Wyoming Film Industry Financial Incentive (FIFI) program was developed to provide the entertainment industry a financial incentive and make Wyoming more competitive in bringing the jobs, economic impact and tourism promotion that on-location filming contributes to a state. FIFI legislation was passed by Wyoming's 57 Legislature and enacted into law in February 2007. The incentive program is a cash rebate for production companies of up to 15% on dollars spent in the State of Wyoming during a film shoot. The production company would have to spend a minimum amount of \$200,000 to qualify and then meet additional criteria to determine the rebate percentage between 12%-15%.

Performance Measures:

Through marketing and promotion efforts, awareness about location opportunities, the incentive program and the increased number of qualified work force, the Wyoming Film Office has expanded interest in filming in Wyoming. Film Office inquiries are fulfilled through an online packaging system called "Reel-Scout." The software combines a comprehensive contact management system, digital photography library and a local crew database to better showcase Wyoming's production resources. By utilizing the web-based Reel-Scout database, the Film Office can increase the number of digital images and the quality of location packages offered to production companies. The system allows the Film Office to track requests from production companies including the status of projects, locations scouted and city or county statistics to measure usage. From FY08 to FY14, the number of production inquiries tracked through Reel-Scout has increased by 68%.

- Still Shoots - 8 catalog projects
- Commercials - 18 commercial projects
- Television Series/Episodes - 28 television projects
- Documentaries - 22 documentary projects
- Features - 20 feature film projects
- Other - 12 other projects (PSAs, Corporate Videos, etc.)

FIFI Program Results (inception to date):

DEPARTMENT WYOMING TOURISM BOARD

DEPT 066

In FY09, the FIFI program began to show concrete production activity so it serves as the performance benchmark for FIFI activity. This includes the number of applications as well as total economic value of productions while filming in Wyoming. Since the inception of the program, 28 FIFI projects have been approved with Wyoming expenditures totaling over \$8.9 million including \$4.9 million spent on salaries for Wyoming workers.

FIFI Approved Projects (Inception to Date):

Teton Gravity Research, LLC – SESSION documents the most talented athletes in skiing with global distribution through Video Action Sports (VAS Entertainment), NBC World of Adventure Sports and iTunes studio. **Wyoming expenditures \$349,225; Wyoming employment wages \$255,513; Rebate \$52,384**

SSD Productions, LLC – SWIFT SILENT DEEP is the story of a secretive, underground crew who call themselves the Jackson Hole Air Force with global home video distribution through VAS Entertainment, Fireside Distribution and X-treme Video. **Wyoming expenditures \$241,699; Wyoming employment wages \$87,000; Rebate \$47,459**

Cable to the Sky, LLC – MEGASTRUCTURES: CABLE TO THE SKY is a one-hour documentary on the construction of the new Jackson Hole aerial Tram. Broadcast worldwide by the National Geographic Channel with global DVD distribution to follow. **Wyoming expenditures \$299,369; Wyoming employment wages \$8,125; Rebate \$44,905**

Jackson Hole Entertainment Partners, LLC – JACKSON HOLE TO THE MAX is a promotional video of the Jackson Hole area hosted by Reba McEntire. The film was shown daily at the Historic Pink Garter Theatre and DVD's are also available for purchase. **Wyoming expenditures \$572,499; Wyoming employment wages \$417,776; Rebate \$85,875**

Evergreen Productions – DISCOVER THE WILD is a wildlife series that focuses on the wildlife and the wild places of Wyoming with planned distribution through PBS. **Wyoming expenditures \$295,000; Wyoming employment wages \$157,250; Rebate \$44,250**

Reichert Films, LLC – ONE MOUNTAIN is the story of Hunter Wood and Dan Petrus and their efforts to ski and climb the Grand Teton of Wyoming. Film will be entered into the larger film festivals and several distribution companies expressed interest including National Geographic, Participant Films and Jake Eberts. **Wyoming expenditures \$300,000; Wyoming employment wages \$174,100; Rebate \$45,000**

Teton Gravity Research, LLC – LIGHT THE WICK is the annual ski film by Teton Gravity Research and DEEPER is the story of Pro Snowboarder Jeremy Jones traveling the world in search of the ultimate skiing line. The films are distributed via online sales direct to consumers, retail shops across the US and worldwide via VAS Entertainment. **Wyoming expenditures \$409,241; Wyoming employment wages \$274,878; Rebate \$53,201**

Hogan Films – COUGAR: NATURE OF THE BEAST is a documentary project about the changing lives of cougars in the Jackson Hole area. Once the apex predator with little competition from other large carnivores, the reintroduction of wolves to Yellowstone and a growing grizzly bear population now forces them to share the landscape with these other high level hunters. Using high-tech science, research and a controlled animal study lab, they will uncover the highly specialized "tools" the cougar must employ to survive this new environment. This is a project in partnership with Wink Inc and National Geographic. **Wyoming expenditures \$263,186; Wyoming employment wages \$139,950; Rebate \$39,478**

DEPARTMENT WYOMING TOURISM BOARD

DEPT 066

Brain Farm Digital Cinema – FLIGHT is an epic journey following snowboarder Travis Rice to locations around the world including Wyoming. This project is a one-hour film with planned distribution on domestic networks and VAS Entertainment. **Wyoming expenditures \$646,233; Wyoming employment wages \$524,633; Rebate \$96,935**

Best of the West Productions, LLC #1 – THE BEST OF THE WEST is a weekly television series promoting big game hunting as well as Wyoming wildlife and scenery. The show airs in the U.S. on the Outdoor Channel and in Canada on WildTV. **Wyoming expenditures \$450,000; Wyoming employment wages \$155,833; Rebate \$67,500**

Brown 26 Productions, LLC – DJANGO UNCHAINED – Quentin Tarantino western about a freed slave (Jamie Foxx) turned bounty hunter. **Wyoming expenditures \$770,720; Wyoming employment wages \$9,013; Rebate \$115,608**

Teton Gravity Research, LLC – THE DREAM FACTORY is a ski and snowboard film following some of the world's most progressive snow sports athletes to locations around the world including Jackson Hole. **Wyoming expenditures \$301,121; Wyoming employment wages \$253,210 Rebate \$42,157**

Intrepid Outdoors, LLC – INTREPID OUTDOORS is a hunting television series focusing on preserving the rights of hunters to access, enjoy and hunt our public lands. **Wyoming expenditures \$516,369; Wyoming employment wages \$321,601; Rebate \$67,900**

Backcountry.com – LET'S TAKE THIS OUTSIDE is a cinematically powerful brand essence video (and supporting commercial cut down) that inspires viewers, evokes a sense of community and showcases that Backcountry sells "passion". The overall concept drives home the theme of getting outside and participating in adventure sports and the experiences that they deliver. **Estimated Wyoming expenditures \$308,650; Rebate \$0 (no receipts submitted for reimbursement)**

Flying V Designs – A COWBOY'S CREED follows the story of Creed from childhood to manhood as he learns the ropes of being a cowboy from his father in the back country of Wyoming. **Wyoming expenditures \$169,729; Wyoming employment wages \$60,485 Rebate \$27,300**

Best of the West Productions, LLC #2 – THE BEST OF THE WEST is a weekly television series promoting big game hunting as well as Wyoming wildlife and scenery. The show airs in the U.S. on the Outdoor Channel and in Canada on WildTV. **Wyoming expenditures \$381,000; Wyoming employment wages \$329,980; Rebate \$67,200**

Intrepid Outdoors, LLC – INTREPID OUTDOORS is a hunting television series focusing on preserving the rights of hunters to access, enjoy and hunt our public lands. **Wyoming expenditures \$260,192; Wyoming employment wages \$255,392; Rebate \$36,427**

Teton Gravity Research, LLC – FAR OUT-WAY OF LIFE utilizes state of the art camera equipment and years of production experience as athletes and production crew alike push the boundaries of outdoor filming. **Wyoming expenditures \$604,109; Wyoming employment wages \$392,870; Rebate \$79,781**

Gunwerks – LONG RANGE PURSUIT is a television series that features hunts and educational instruction and shares with viewers the unique country Wyoming has to offer. **Wyoming expenditures \$464,335; Wyoming employment wages \$372,584; Rebate \$56,738**

DEPARTMENT WYOMING TOURISM BOARD

DEPT 066

Boulder Community Media – MAHJONG & THE WEST is about a young woman who returns to Wyoming to bury her mother. While there she's reunited with a childhood friend and forced to revisit a shared trauma from their past. **Wyoming expenditures \$191,232; Wyoming employment wages \$72,330; Rebate \$28,685**

Best of the West Productions, LLC #3 – BEST OF THE WEST an award-winning hunting program featuring precision long range shooting. Started in 2003, the production company is based out of Cody, WY. **Wyoming expenditures \$491,746; Wyoming employment wages \$405,148; Rebate \$73,762**

Wessel Duval & Co. – WELLS FARGO is a still shoot and commercial project shot in the Jackson, WY vicinity. Footage featured the bank's well-known stagecoach. **Wyoming expenditures \$625,187; Wyoming employment wages \$2,309; Rebate \$81,274**

Teton Gravity Research, LLC – LOCALS is an adventure travel television series that visits action sports hotspots around the world, including Wyoming. **Wyoming expenditures \$366,435; Wyoming employment wages \$274,356; Rebate \$51,301 as of 6/30/15; project end date is 6/30/16**

Rebates still pending documentation approval for payment:

Teton Gravity Research, LLC – ALMOST ABLAZE is a ski film that takes audiences on a journey to the mountains and up close and personal with the athletes. **Estimated Wyoming expenditures \$775,916; Rebate up to \$105,828**

Electric Springs Natural History LLC – WILD YELLOWSTONE is the working title for two 60 minutes National Geographic documentaries focused on the world's first national park. **Estimated Wyoming expenditures \$500,000; Rebate up to \$75,000**

Teton Gravity Research, LLC – HIGHER is the third installment of the Jeremy Jones snowboard trilogy. The narrative follows the professional snowboarder's journey from his home town back east to the Tetons of Wyoming. **Estimated Wyoming expenditures \$500,000; Rebate up to \$75,000**

Teton Gravity Research, LLC – LOCALS is an adventure travel television series that visits action sports hotspots around the world, including Wyoming. **Estimated Wyoming expenditures \$600,000; Encumbrance balance as of 6/30/15 is \$32,699**

Ocean Doll Productions – WYOMING SKY is an independent feature film. A period western, the story follows the fortunes of a Wyoming horse ranch circa 1884. **Estimated Wyoming expenditures \$2,000,000; Rebate up to \$300,000**

Red Bull Media House – SO FAR GONE (FKA MIGRATION) is the third and final chapter in the Travis Rice & Brain Farm Digital Cinema trilogy. The film features Wyoming-based snowboarder Travis Rice as he takes on some of the world's most challenging slopes. **Estimated Wyoming expenditures \$388,000; Rebate up to \$58,200**

DEPARTMENT WYOMING TOURISM BOARD

DEPT 066

FIFI Budget Break-Down (Inception to Date):

Revenues	
Initial Appropriation	\$1,000,000
09 Biennium Appropriation	\$1,000,000
09 Budget Reversions	(\$41,423)
10 Budget Reversions	(\$1,100,000)
11 Biennium Appropriation	\$900,000
13 Biennium Appropriation	\$900,000
15 Biennium Appropriation	\$0.00
Total	\$2,658,577
Total Expenses Paid Out as of 07.1.15	
Teton Gravity Research, LLC (Session)	\$52,384
SSD Productions, LLC	\$47,459
Cable to the Sky, LLC	\$44,905
JH Entertainment Partners, LLC	\$85,875
Evergreen Productions	\$44,250
Reichert Films, LLC	\$45,000
Teton Gravity Research, LLC (Deeper/Light the Wick)	\$53,201
Hogan Films	\$39,478
Brain Farm Digital Cinema	\$96,935
Best of the West Productions, LLC	\$67,500
Brown 26 Productions	\$115,608
Teton Gravity Research, LLC (Dream Factory)	\$42,157
Intrepid Outdoors #1	\$67,900
Backcountry.com	\$0
Flying V Designs [†]	\$27,300

DEPARTMENT WYOMING TOURISM BOARD

DEPT 066

Best of the West Productions, LLC #2	\$67,200
Intrepid Outdoors #2	\$36,427
Teton Gravity Research, LLC (Far Out)	\$79,781
Gunwerks, LLC (Long Range Pursuit)	\$56,738
Boulder Community Media (Mahjong and the West) [†]	\$28,685
Best of the West Productions, LLC #3	\$73,762
Wessel Duval & Co. (WELLS FARGO)	\$81,274
Teton Gravity Research #5 (Locals)	\$51,301
Encumbrances remaining as of 07.1.15	
Teton Gravity Research (Ski Movie Almost Ablaze)*	\$105,828
Electric Springs, Natural History*	\$75,000
Teton Gravity Research #6 (Higher)*	\$75,000
Teton Gravity Research #5 (Locals)*	\$32,699
Ocean Doll Productions (Wyoming Sky)*	\$300,000
Red Bull Media House (So Far Gone)*	\$58,200
Remaining FIFI Balance as of 7/1/15	\$428,967.84
<i>* pending declared expenses audit</i>	
<i>[†] not all Wyoming expenditures qualified for reimbursement</i>	

DEPARTMENT WYOMING TOURISM BOARD							DEPT 066
DIVISION WYOMING TOURISM BOARD							DIV NO 0100
1	2	3	4	5	6	7	
Division	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
UNIT							
WYOMING TOURISM BOARD	0101	28,593,699	24,912,702	8,480,000	33,392,702	(795,000)	32,597,702
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OBJECT SERIES							
PERSONAL SERVICES	0100	4,265,597	4,913,051	0	4,913,051	(125,000)	4,788,051
SUPPORTIVE SERVICES	0200	1,570,523	1,485,341	0	1,485,341	0	1,485,341
CENT. SERV./DATA SERV.	0400	99,362	96,093	0	96,093	0	96,093
CONTRACTUAL SERVICES	0900	22,658,217	18,418,217	8,480,000	26,898,217	(670,000)	26,228,217
TOTAL BY OBJECT SERIES		28,593,699	24,912,702	8,480,000	33,392,702	(795,000)	32,597,702
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	28,590,099	24,909,102	8,480,000	33,389,102	(3,795,000)	29,594,102
LSRA	S17	0	0	0	0	3,000,000	3,000,000
SPECIAL REVENUE	SR	3,600	3,600	0	3,600	0	3,600
TOTAL BY FUNDS		28,593,699	24,912,702	8,480,000	33,392,702	(795,000)	32,597,702

DEPARTMENT WYOMING TOURISM BOARD
 DIVISION WYOMING TOURISM BOARD
 UNIT WYOMING TOURISM BOARD

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
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SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-12-1001 thru 1002 Wyoming Tourism Board

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

Wyoming Office of Tourism (WOT) provides a unique value to Wyoming as the only statewide organization dedicated to growing Wyoming's tourism economy. Through a series of programs, WOT fulfills its mission to promote and facilitate increased travel to and within the state of Wyoming. By working with strategic partners and stakeholders WOT will sustain the vision for the destination that *Wyoming is the only true west experience*.

The local tourism industry relies on WOT to create an umbrella marketing campaign, promoting Wyoming as an ideal vacation destination and positioning Wyoming against competitive brands as the destination of choice.

First and foremost, WOT must assure that visitors have Wyoming at the top of their mindset when considering a vacation destination. The marketplace is competitive and it is critical that the Wyoming brand stand out above the clutter of other rival destinations as well numerous entertainment options.

Effective advertising and outreach efforts create brand awareness. Once consumers are brand aware, they are twice as likely to visit as non-aware consumers. Once deployed, potential visitors respond to marketing campaigns and are driven to explore Wyoming vacation planning information through a variety of response platforms such as the website, mobile and tablet sites, social media outlets, internet search engines, and digital downloads of publications (inquiries). As WOT's advertising and outreach efforts increase, so has the volume of inquiries as a result of those efforts. An increase in inquiries is a direct result of increased awareness which is a result of increased and consistent messaging in the marketplace. While advertising and outreach resources have increased by 159% from FY04 to FY15, during that same time inquiries have grown by 843%. The increase in advertising and outreach allows the Wyoming message to reach substantially more consumers, resulting in increased awareness and thus increased interest in a Wyoming vacation.

Just like awareness about a destination leads to inquiries, in turn, inquiries about a destination lead to actual visits. Since 2004, Wyoming has enjoyed a 46% increase in the number of overnight visitors, which generate direct travel-generated sales on such things as shopping, accommodations, gasoline and fuel, food, entertainment and recreation, just to name a few. Despite fluctuations in a national economy during the past decade, visitor spending and associated sales tax collections from travel-generated spending have grown by 65% from FY04 to FY15. Increasing the number of visitors and/or extending their length of stay are both growth factors in a healthy, sustainable tourism economy.

By creating and implementing a fully integrated marketing campaign, WOT builds business potential for Wyoming constituents who operate tourism related businesses and services, adding strength to the Wyoming travel industry. By developing robust strategic partnerships with industry stakeholders and regional or

DEPARTMENT WYOMING TOURISM BOARD
 DIVISION WYOMING TOURISM BOARD
 UNIT WYOMING TOURISM BOARD

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 066 0100 0101 001 101

national partners, WOT can leverage the collective resources to continue to elevate the awareness of the brand and further drive Wyoming's tourism economy. The 11 year trend analysis indicates that it's working.

As the only statewide organization dedicated to growing Wyoming's tourism economy, WOT plays a major role in influencing travelers before, during and after their trip to Wyoming.

Part B. Revenue

Expenditures made by the Division were from the following revenue sources for the following bienniums:

	<u>13/14</u>	<u>15/16*</u>	<u>17/18*</u>	
General Funds	\$27,765,663	\$28,550,099	\$23,690,139	Revenue Code 1001
Other funds	\$3,600	\$3,600	\$3,600	
Total	\$27,769,263	\$28,553,699	\$23,693,739	
* Estimated				

GOVERNOR'S RECOMMENDATION

In light of pressure on the general fund and while working with the agency, I am accepting the agency's recommendation to reduce this standard budget by (\$315,000) general fund and recommend approval of the remaining standard budget.

DEPARTMENT WYOMING TOURISM BOARD
 DIVISION WYOMING TOURISM BOARD
 UNIT WYOMING TOURISM BOARD

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 066 0100 0101 001 101

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY # 1 – SUSTAINING MARKETS AND MARKET SHARE

A. EXPLANATION OF REQUEST:

Wyoming Office of Tourism (WOT) is the agency charged with bringing non-resident visitors to Wyoming by promoting the state as a vacation destination to both domestic and international audiences. By creating an umbrella marketing campaign, WOT promotes Wyoming as an ideal vacation destination and positions Wyoming against competitive brands as the destination of choice.

And, it's working. In, 2014, visitation rose to 10.1 million, up 11% over the previous year and up an astounding 46% since 2005. More visitors mean more money being pumped into Wyoming's economy. In 2014, those 10.1 million visitors spent \$3.3 billion dollars buying goods and services from Wyoming businesses. And in turn, those travel-generated expenditures produced \$168 million in local and state tax receipts, up 11.1% over the previous year. Tax revenues from the leisure and hospitality sector represents 9% of Wyoming's total tax collections. Employment from the leisure and hospitality sector represent 12% of all Wyoming jobs, the second leading sector of all non-farm wage employment. (Source: Wyoming Insight, State of Wyoming Economic Analysis Division)

The success of the WOT marketing program over the past number of years is grounded in a clear understanding of what drives visitation to the state. The marketing program is rigorously researched and monitored. Specific metrics that drive business are continually tracked and reported. These key performance indicators include:

1. Increase the brand awareness in markets where there is most interest in Wyoming as a vacation destination;
2. continually increase the number of people who either request information about the state and/or engage with the brand;
3. increase the rate at which people from these target markets actually visit Wyoming;
4. all with the overall goal of increasing visitor expenditures in Wyoming.

There are two major objectives associated with the visitor economy; 1) **Sustain** what we have and 2) **Build** upon what we have.

Sustaining what we have is grounded in a well-established brand which has remained consistent over time. A strong creative strategy can be sustained over time but should be evaluated as market and audience needs arise. Campaign-level work – paid advertising and content and channel integration – is flexible and evolves more frequently for relevancy.

DEPARTMENT WYOMING TOURISM BOARD
DIVISION WYOMING TOURISM BOARD
UNIT WYOMING TOURISM BOARD

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 066 0100 0101 001 101

That's why it is important to not lose ground and risk the adverse economic effects of an eroded marketing budget. In order to maintain at current levels of economic impact from the travel and tourism industry, Wyoming must continue to invest in tourism marketing. There is much at stake.

Since 2009, WOT has received an average of \$1.2 million/year (\$2.4 biennium) of its advertising dollars as one-time appropriations. If not approved for the FY17/ FY18 Biennium, the loss of \$2.4 million in advertising dollars equates to the loss of approximately 1.6 million visitors and nearly \$24 million in local and state sales tax collections. Wyoming is also at risk of a reduced share of voice. In an extremely lucrative market of Chicago, competitors like Colorado, South Dakota and Montana expend nearly 3 times the advertising dollars as Wyoming. WOT requests the reauthorization of this appropriation.

Building on the successful launch of the Seattle market, summer 2015, it is important to continue to invest in this market to allow it to mature in order to maximize its full potential. Preliminary results are impressive! Guide orders are up 334%, Mobile sessions are up 291%. And, these metrics are specific to the Seattle market. These actions by consumers are key indicators of future travel. Incremental visitation estimates will be available in early 2016. Building on this investment will continue to yield increases in visitation, which in turn yields increases in economic contributions of the visitor industry on Wyoming's economy. WOT requests the reauthorization of this appropriation.

Additionally, evolving campaign work is an on-going effort. As the demands of the marketplace dictate the ways in which marketers' present information, it is vital that the Wyoming campaigns remain relevant and meaningful in the eyes of the consumer. Developing content involves creating video vignettes and authentic stories of personal journeys from real people. As these stories are integrated and repurposed across the digital landscape they yield a stronger, more prominent presence of the brand year round, thus allowing the paid media to increase its effectiveness. While strengthening the brand and driving visitation, the cost to invest in campaign level work requires an added investment in creating and curating content, pre and post production, and creative testing; all resulting in an amazing body of work that balances epic visuals with human emotion.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Professional Services	\$5,400,000	100% 1001
	Total	\$5,400,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION:

Sustaining the current media buy and evolving the campaign work is necessary to avoid market erosion and support continuing visitation and associated travel-generated spending. Years of strategic research have provided more in-depth information about market-by-market differences and the opportunities that lie within each. Wyoming Office of Tourism can more confidently than ever create marketing programs that will increase visitation and positively affect the economic return of the tourism industry.

DEPARTMENT WYOMING TOURISM BOARD
DIVISION WYOMING TOURISM BOARD
UNIT WYOMING TOURISM BOARD

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 066 0100 0101 001 101

Creating awareness, increasing inquiry, conversion, frequency of visitation, length of stays and expenditures from visitors in key markets is critical to the growth of Wyoming's tourism industry. Established Return On Investment (ROI) benchmarks from Wyoming's three key inquiry market types provide ways in which to measure, monitor and direct these factors to assure performance and accountability.

Sustaining the well-established brand, the strong creative strategy and evolving the campaign work to keep it fresh and relevant will positively affect the number of overnights, dollars per overnight and the travel-generated sales as noted in performance measure #1.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$5,000,000 in general fund and recommend denial of \$400,000 general fund.

PRIORITY # 2 – INTERNATIONAL TOURISM DEVELOPMENT

A. EXPLANATION OF REQUEST:

Despite Wyoming's active presence in important international markets, the effects of global competition for worldwide travelers clearly effects international visitation to the mountain west. Not only to achieve growth, but to sustain an established presence in crucial markets who deliver large volumes of international visitors, it is necessary to invest in research and to enhance marketing programs in the prime markets like Canada, China and other mature and/or markets of opportunity such as the United Kingdom, Mexico, India, and France.

The timing has never been better to invest in international efforts. The VISA waiver program continues to evolve and expand, making the US entry process more convenient and welcoming for foreign travelers. Air lift is at an all-time high with more international direct flights being added to the vital gateway airports of Denver and Salt Lake City each year. Brand USA (the national tourism office), in its 5th year of operation is maturing and launching very successful marketing efforts in 33 countries around the world, reaching 90% of all inbound travelers to the United States.

Just like WOT is the statewide tourism office and offers co-operative marketing opportunities for Wyoming industry partners, Brand USA offers co-operative marketing programs for U.S. destinations and industry partners. Co-operative programs are beneficial for leveraging budget and maximizing impact. Through Brand USA, there are multiple opportunities at varying levels of investment for growing international visitation to Wyoming. In most co-operative programs, Brand USA matches partner investment dollar for dollar, augmenting the marketing investment by 100%. States and cities across the country are maximizing their international investments like never before. Competitive states like South Dakota are investing a quarter to half-million dollars and seeing immediate results with increased international visitation. Other states like Utah, New Mexico and Oregon are investing well over a million dollars directly through Brand USA marketing programs and reaping the benefits of longer stays and higher per trip expenditures from foreign visitors.

The international expansion efforts would include the following investments:

DEPARTMENT WYOMING TOURISM BOARD
DIVISION WYOMING TOURISM BOARD
UNIT WYOMING TOURISM BOARD

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 066 0100 0101 001 101

Canada – Consumer Marketing

Canada is the number one international inbound market to the United States. By targeting this massive market that is already traveling to the US, Wyoming will capitalize with strong returns on smaller investments. With its similarities to reaching the domestic market, extensive marketing resources could be used, however Brand USA offers search engine marketing (SEM) fund matching program in the market that would allow for a far-reaching campaign at half of the investment cost. The majority of research and vacation bookings to the U.S. from Canada are done online, making it a high priority to have a Wyoming digital media campaign in place. Brand USA offers a Multi-Channel program that focuses on Canadian travelers through print inserts in major publications, social media promotions, dedicated digital campaign, and an activation partner (booking agent). Brand USA offers opportunities to focus on both Eastern Canada and Western Canada. There are also huge opportunities for continued marketing through an annual Brand USA Sales Mission, Out-of-Home advertising and print advertising and two Brand USA Multi-Channel marketing opportunities.

With the Canadian market being very similar to the domestic market it is also important to reach out to the consumers in out of home methods. Similar to the approach WOT took in opening the Portland market, it has been suggested by WOT's advertising agency to reach consumers in Vancouver by branding a popular mode of transportation. The marketing would consist of wrapping 7 cars of a SkyTrain (monorail) for six months. Along with the wraps, Wyoming would do a station domination on the SkyTrain by having multiple displays, escalator panels, floor graphics, and images throughout the terminal. The purpose of this branding would be a call to action driving the consumers to the Wyoming Office of Tourism website or directly to the Wyoming tourism industry partners for booking.

International Resource Development – Research, Translated Guide Books, Travel Agent Training

International marketing efforts need to be based on reliable research to ensure the strongest ROI. Through surveys and focus groups, Brand USA and Phocuswright (international research specialists) provide research opportunities with emphasis on travel to the United States and specifically the Wyoming region. Research is essential in the development of potential growth markets and focusing campaigns in mature markets. The Wyoming Office of Tourism will obtain research from the mature markets of the United Kingdom and Germany, as well as the growth markets of China and India. This research will also be available and utilized by WY partners interested in targeting these markets.

There is an extremely high demand for Wyoming's travel materials to be available to international visitors and tour planners. There is also great interest among the Wyoming Tourism Industry to produce an informational hard copy piece through the Office of Tourism. The informative piece will be available as a downloadable .pdf from an in-language welcome page on the Wyoming Office of Tourism's website, www.wyomingtourism.org, as well as Wyoming partner's websites. The request will also allow WOT, and industry partners the opportunity to have hard copies for distribution at tradeshow and welcome centers. The guides will be translated into six languages (English, Spanish, Japanese, German, French, and Italian).

Unlike Canadian and domestic travelers, research has shown that the majority of international travelers still prefer to have the insurance of booking through travel agents or tour operators rather than booking directly online. Due to the international laws in some countries, if a travel agent or tour operator makes the booking and there are mishaps along the way, the traveler can recover up to 100% of the monies spent on the entire trip. With their high standing in the markets, it makes the training of these travel agents and tour operators that much more crucial to be successful in this market. This opportunity will build out an online

DEPARTMENT WYOMING TOURISM BOARD
DIVISION WYOMING TOURISM BOARD
UNIT WYOMING TOURISM BOARD

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 066 0100 0101 001 101

training tool through Brand USA that enables agents to find straight forward information on Wyoming. It will also feature multiple training quizzes to become Wyoming specialists while still allowing them the flexibility to complete the process on their own schedule. The program is currently focused on India, Australia, and the UK.

China

The growth in the number of inbound Chinese visitors to Wyoming has been visibly noticed by the Wyoming travel industry. The visitation numbers from China to the U.S. topped 2.2 million in 2014 and are projected to reach 4.9 million by 2019. With the National Parks and cultural/historical attractions top draws for Chinese visitors, it puts the state in a unique position to build on the Chinese focused marketing already in place. To effectively reach the proper markets in China it is vital to align the level of products available to that of tour operators/travel agent's clients' standards. This is accomplished in Wyoming by focusing efforts on the groups and/or individuals that are affluent enough to visit Wyoming for multiple nights including hotel overnights, activities, attractions, and meals to experience what the state fully has to offer, as opposed to those focused on traveling through the state as quickly as possible without any investment.

Research

Organizations such as Brand USA, the Office of Travel and Tourism Industries (OTTI), and United States Travel Association (USTA), have provided information that shows strong increases in the number of Chinese visitors to the United States as a whole. The information that is currently available is at a 10,000 foot level with great overviews with very little specifics for Wyoming. In order to effectively implement a marketing plan in China, Wyoming will need detailed information about the willingness and ability to travel to Wyoming across all demographics. Through surveys and focus groups, Brand USA and Phocuswright (international research specialists) will provide research opportunities with emphasis on travel to the United States but more specifically the Wyoming region. This research will also be available and utilized by Wyoming partners interested in targeting the Chinese market.

Translated Guides

The demand for in-language Wyoming visitor information from the Chinese market has grown exponentially with the increases in visitation. Competing states such as Montana and South Dakota have their materials translated into Chinese and readily available on their websites. Wyoming will be behind the curve on reaching one of the largest growth markets without in-language pieces. The most efficient way to approach the growing demand is to produce a guide in the two written languages used in China, traditional Chinese and simplified Chinese. The guides would be available in both a digital format on wyomingtourism.org, as well as hard copies for WOT and state partners to distribute at visitor centers across the state. With the number of Chinese visitors increasing in Wyoming, the number of inquiries from Wyoming businesses requesting in-language materials be available to help in the communication with visitors coming through their areas also is increasing.

In Market Representation

To better understand the numerous marketing channels and the Chinese market as a whole, Wyoming needs to secure in-market representation to capitalize on the growing opportunity. The representation would include monthly sales calls with the travel trade and media, participation in Chinese travel shows, and

DEPARTMENT WYOMING TOURISM BOARD
DIVISION WYOMING TOURISM BOARD
UNIT WYOMING TOURISM BOARD

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 066 0100 0101 001 101

work to provide inbound numbers from Chinese operators. With the rapid expansion it is necessary for Wyoming to claim the well-known icons and educate the travel trade and consumers on what products are available. China International Travel Mart (CITM) is a massive opportunity to reach both through the length of the event. CITM touts over 18,000 travel trade in attendance and over 100,000 people overall. In-market representation will be able to arrange necessary appointments with the top travel trade and media.

Consumer Facing Co-ops

Through Brand USA, Wyoming will also join in a Chinese Multi-Channel campaign which focuses on the Chinese consumer markets. By participating in the multi-channel campaign, Wyoming would receive over 350 million total impressions. The campaign consists of a 3 month digital (including exposure on GoUSA.cn/tw), 3 month social, Discover America print insert (circulation 102,000), television episode of b roll to be shown on 31 domestic TV stations (220 million viewers), and 2 minute vignettes to be shown in train and bus stations. All of the marketing will be focused on a targeted audience and feature Wyoming's unique call to action.

This funding request would enable WOT to compete in the current marketplace and allow participation in Brand USA co-op marketing programs. It would boost the impact of international marketing efforts and position Wyoming to:

- place targeted consumer and travel trade advertising;
- develop marketing co-ops with individual tour operators;
- grow participation in trade and consumer shows resulting in more leads online for Wyoming businesses;
- increase visibility through in-country promotions; and
- host a select group of notable travel professionals providing a first-hand familiarity with Wyoming's tourism product (FAM tour).

PR/Media/Trade Missions

International sales missions to new and emerging countries are a critical platform in Brand USA's marketing strategy. During these trade missions, Brand USA and participants will meet with tour operators, airlines, travel agents, incentive and meeting planners, and media at a variety of planned events and functions. These missions allow Wyoming to showcase products to top level tourism partners in the Chinese market. Connections made with the travel trade and media through these missions lead to increased Wyoming product offered as well as free exposure through media outlets. The missions consist of nine days of face to face meetings, trainings and receptions held in the largest targeted markets in China.

One-time Opportunity – IPW in Denver, 2018

IPW is the largest international travel tradeshow held in the United States. More than 1,000 U.S. travel organizations from across the USA, and more than 1,300 international and domestic buyers from more than 70 countries conduct business negotiations that result in the generation of more than \$4.7 billion in future travel expenditures. With IPW 2017 being held in Denver, CO it is a massive opportunity to showcase the accessibility of Wyoming using Denver as a gateway city. This funding would allow WOT to effectively increase the branding at the tradeshow through visual enhancements in the isles, as well as sponsorship to

DEPARTMENT WYOMING TOURISM BOARD
 DIVISION WYOMING TOURISM BOARD
 UNIT WYOMING TOURISM BOARD

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 066 0100 0101 001 101

increase awareness and use it as a welcome to the state. Due to IPW's size, this opportunity will most likely not arise again for many years. The last time the event was held in Denver, CO was 1991, almost 25 years ago. Wyoming would also capitalize on the opportunity by offering familiarization tours in Wyoming pre and post IPW. Wyoming would be able to have the world's top journalists and travel trade getting a firsthand look at the top notch products it has to offer. This type of visibility is unprecedented and normally would involve exorbitant costs due to airfare alone. In this case, the participants and IPW would absorb the airfare costs minimizing Wyoming's investment to transportation, lodging, and meals in return for worldwide exposure.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Professional Services	\$2,980,000	100% 1001
2	0903 - Special Projects	\$100,000	100% 1001
	Total	\$3,080,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Research compiled from Wyoming's growth markets as well as the mature markets will provide the basis for all international marketing efforts. This would allow markets to effectively be evaluated against one another to make sure the producing markets remain the focus and that Wyoming is receiving the highest Return on Investment (ROI). Increased availability of in-language materials, in-market representation, and a focus on the travel trade in key markets will create a deeper awareness of the product offerings, increase inquiries, increase number of visitations, and increase length of stay, as noted in our performance measure #1.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$3,000,000 in one-time funding from the LSRA and denial of \$3,080,000 general fund.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		066	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,733,638	2,963,906	0	2,963,906	(100,514)	2,863,392
SALARIES OTHER	0104	158,820	158,821	0	158,821	0	158,821
EMPLOYER PD BENEFITS	0105	673,879	773,584	0	773,584	(24,486)	749,098
EMPLOYER HEALTH INS BENEFITS	0196	682,090	998,493	0	998,493	0	998,493
RETIREES INSURANCE	0197	17,170	18,247	0	18,247	0	18,247
PERSONAL SERVICES	0100	4,265,597	4,913,051	0	4,913,051	(125,000)	4,788,051
REAL PROPTY REP & MT	0201	600,000	600,000	0	600,000	0	600,000
EQUIPMENT REP & MNTC	0202	9,826	8,826	0	8,826	0	8,826
UTILITIES	0203	19,782	14,782	0	14,782	0	14,782
COMMUNICATION	0204	201,010	176,010	0	176,010	0	176,010
DUES-LICENSES-REGIST	0207	141,367	116,367	0	116,367	0	116,367
ADVERTISING-PROMOT	0208	69,600	59,600	0	59,600	0	59,600
TRAVEL IN STATE	0221	73,922	73,922	0	73,922	0	73,922
TRAVEL OUT OF STATE	0222	242,996	242,996	0	242,996	0	242,996
PERMANENTLY ASSIGNED VEHICLES	0223	42,000	39,818	0	39,818	0	39,818
EMPLOYEE MOVING EXPENSES	0224	0	0	0	0	0	0
BD/COMM TRAVEL REIMBURSEME	0227	28,496	28,496	0	28,496	0	28,496
SUPPLIES	0230	10,000	10,000	0	10,000	0	10,000
OFFICE SUPPL-PRINTNG	0231	77,400	60,400	0	60,400	0	60,400
INTANGIBLES	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
EDUCATION-RECRE-TECH	0246	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	35,000	35,000	0	35,000	0	35,000
EQUIPMENT RENTAL	0252	19,124	19,124	0	19,124	0	19,124
PAYMENTS	0255	0	0	0	0	0	0
AWARDS - PRIZES	0257	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	1,570,523	1,485,341	0	1,485,341	0	1,485,341
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	99,362	96,093	0	96,093	0	96,093
CENT. SERV./DATA SERV.	0400	99,362	96,093	0	96,093	0	96,093
PROFESSIONAL FEES	0901	18,418,217	18,418,217	8,380,000	26,798,217	(3,570,000)	23,228,217
SPECIAL PROJ & SVCS	0903	4,240,000	0	100,000	100,000	2,900,000	3,000,000
CONTRACTUAL SERVICES	0900	22,658,217	18,418,217	8,480,000	26,898,217	(670,000)	26,228,217
EXPENDITURE TOTALS		28,593,699	24,912,702	8,480,000	33,392,702	(795,000)	32,597,702

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		066	0100	0101	001	101	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
SOURCE OF FUNDING							
GENERAL FUND	1001	28,590,099	24,909,102	8,480,000	33,389,102	(3,795,000)	29,594,102
GENERAL FUND/BRA	G	28,590,099	24,909,102	8,480,000	33,389,102	(3,795,000)	29,594,102
STATE AUDITOR - LSRA	6403L	0	0	0	0	3,000,000	3,000,000
LSRA	S17	0	0	0	0	3,000,000	3,000,000
CURRENT YEAR RECOVERIES	9102	3,600	3,600	0	3,600	0	3,600
SPECIAL REVENUE	SR	3,600	3,600	0	3,600	0	3,600
TOTAL FUNDING		28,593,699	24,912,702	8,480,000	33,392,702	(795,000)	32,597,702