

**FY 2024-25 Budget**

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| **Carryover Funds** | **100,000** |
| **Income** |   |
| Memberships | 10,000 |
| Advertising | 65,000 |
| Tourism Advertising Grant  | 44,000 |
| Appropriations | 450,000 |
| Accommodations Tax | 340,000 |
| Wildlife Funding | 15,000 |
| Interest Income | 5,000 |
| **Total Income + Carryover Funds** | **1,029,000** |
| **Expenses** |   |
| Salaries/Wages | 105,000 |
| Payroll Taxes | 8,500 |
| Deferred Compensation | 3,500 |
| Employee Insurance | 21,000 |
| Other Compensation (Bonuses) | 3,500 |
| Contract Services | 70,000 |
| Rent | 23,000 |
| Office Insurance | 1,000 |
| Auto Expense | 18,000 |
| Utilities | 2,000 |
| Telephone | 6,000 |
| Office Supplies | 9,000 |
| Computer Services | 8,000 |
| Furniture & Equipment | 6,000 |
| Maintenance | 500 |
| Printing | 1,000 |
| Travel Expenses | 14,000 |
| Membership Dues | 9,000 |
| Subscriptions | 500 |
| Meeting Expense | 500 |
| Registration Fees | 3,000 |
| Professional Services | 7,500 |
| Service Charges | 2,000 |
| Miscellaneous | 500 |
| Literature Production | 75,000 |
| Website Development/Hosting | 35,000 |
| Travel & Trade Shows | 5,000 |
| Advertising | 340,000 |
| Shipping/Postage | 35,000 |
| Research | 25,000 |
| Photography/Videography | 35,000 |
| Promotions/PR/Writing Projects | 35,000 |
| Fam Tours | 10,000 |
| Projects - SCATR, Euphoria, Rev War | 31,000 |
| **Total Expense** | **946,000** |
| **Net Profit/Loss** | **83,000** |