

MILLARD COUNTY FUND 75 TOURISM		2024 Original	2025 Proposed
Account ID	Description	BUDGET	BUDGET
		Accounts	Accounts
Revenue			
75-3150	TRANSIENT ROOM TAXES	\$275,000.00	\$275,000.00
75-3151	RESTAURANT TAX	\$162,000.00	\$162,000.00
75-3152	PLACEMATS	\$0.00	\$0.00
75-3153	ATV JAMBOREE	\$17,500.00	\$17,500.00
75-3154	UTAH WESTERN HERITAGE FESTIVAL	\$0.00	\$0.00
75-3155	ATV JAMBOREE DONATIONS	\$0.00	\$0.00
75-3156	ATV JAMBOREE SPONSORSHIPS	\$2,500.00	\$2,500.00
75-3160	RACEWAY SPONSORSHIPS	\$0.00	\$0.00
75-3340	GRANTS	\$0.00	\$0.00
75-3615	INTEREST	\$12,395.00	\$12,395.00
75-3645	RACEWAY EVENT REVENUE	\$0.00	\$0.00
75-3689	SUNDRY	\$0.00	\$0.00
75-3850	FUND BALANCE APPROPRIATION	\$206,460.00	\$309,135.00
	TOURISM FUND TOTAL REVENUE	\$675,855.00	\$778,530.00
Expense			
75-4192-110000	SALARIES & WAGES	\$22,690.00	\$7,690.00
75-4192-120000	PART-TIME & TEMP EMPLOYEES	\$62,500.00	\$91,000.00
75-4192-121000	OVERTIME	\$2,000.00	\$2,000.00
75-4192-130000	EMPLOYEE BENEFITS	\$14,000.00	\$10,000.00
75-4192-220000	ADVERTISING	\$20,000.00	\$20,000.00
75-4192-220002	GRANT - STRATEGIC DESTINATION	\$0.00	\$85,000.00
75-4192-220021	ADVERTISING / PROJECTS	\$10,000.00	\$10,000.00
75-4192-220031	WEB ADVERTISING	\$15,000.00	\$15,000.00
75-4192-221005	BROCHURES & PAMPHLETS	\$25,000.00	\$21,000.00
75-4192-231000	TRAVEL	\$10,000.00	\$10,000.00
75-4192-241000	OFFICE SUPPLIES & EXPENSE	\$3,000.00	\$3,000.00
75-4192-281000	TELEPHONE	\$2,300.00	\$2,600.00
75-4192-341001	CHAMBER OPERATIONS EAST	\$0.00	\$0.00
75-4192-342000	CHAMBER OPERATIONS WEST	\$7,800.00	\$7,800.00
75-4192-351000	PROFESSIONAL AND TECHNICAL	\$10,000.00	\$10,000.00
75-4192-351001	PROFESSIONAL TECH/CONTRACT WA	\$40,000.00	\$43,200.00
75-4192-351010	FILLMORE ARTS FESTIVAL	\$15,000.00	\$15,000.00
75-4192-351030	DELTA SNOW GOOSE FESTIVAL	\$3,600.00	\$3,600.00
75-4192-351050	GREAT BASIN MUSEUM	\$2,000.00	\$2,500.00
75-4192-352000	EVENT PROMOTION	\$50,000.00	\$50,000.00
75-4192-354000	DUES & MEMBERSHIPS	\$2,000.00	\$2,000.00
75-4192-481000	SIGNS & SIGN MAINT.	\$240,000.00	\$240,000.00
75-4192-482000	CONTRIBUTIONS OTHERS - MITIGATIC	\$31,000.00	\$35,000.00
75-4192-482001	ROAD PROJECTS - MITIGATION	\$0.00	\$0.00
75-4192-555000	ADMINISTRATIVE SERVICES COST	\$18,905.00	\$21,940.00
75-4192-621009	MISCELLANEOUS EXPENSES	\$5,000.00	\$5,000.00

75-4192-741000	EQUIPMENT	\$40,000.00	\$40,000.00
75-4192-910000	FUND BALANCE INCREASE	\$0.00	\$0.00
		\$651,795.00	\$753,330.00
75-4193-120003	ATV JAMB TEMP EMPLOYEES	\$2,060.00	\$2,070.00
75-4193-121000	ATV JAMB TEMP EMPLOYEES	\$0.00	\$0.00
75-4193-122000	ATV JAMB TEMP EMPLOYEES	\$0.00	\$0.00
75-4193-130000	EMPLOYEE BENEFITS	\$300.00	\$300.00
75-4193-130003	BENEFITS	\$0.00	\$500.00
75-4193-220000	ADVERTISING	\$500.00	\$500.00
75-4193-231000	TRAVEL	\$0.00	\$0.00
75-4193-232000	TRAINING, CONFERENCES, & SEMINAR	\$0.00	\$0.00
75-4193-241000	OFFICE SUPPLIES & EXPENSE	\$500.00	\$1,000.00
75-4193-281000	TELEPHONE	\$0.00	\$0.00
75-4193-311000	ENTERTAINMENT	\$800.00	\$800.00
75-4193-312013	CATERING	\$12,000.00	\$12,000.00
75-4193-555000	ADMINISTRATIVE SERVICES COST	\$700.00	\$730.00
75-4193-611009	CLOTHING	\$4,000.00	\$3,000.00
75-4193-615001	PRIZES	\$1,800.00	\$1,800.00
75-4193-621016	MISCELLANEOUS	\$1,400.00	\$2,500.00
		\$24,060.00	\$25,200.00
	TOURISM FUND TOTAL EXPENSES	\$675,855.00	\$778,530.00