

TOURISM

Budget Summary					FTE Position Summary					
Fund	2006-07 Adjusted Base	Request		2007-09 Change Over Base Year Doubled		2006-07	Request		2008-09 Over 2006-07	
		2007-08	2008-09	Amount	%		2007-08	2008-09	Number	%
GPR	\$3,409,300	\$3,588,600	\$3,594,000	\$364,000	5.3%	38.40	38.40	38.40	0.00	0.0%
PR	9,588,100	9,496,800	9,496,800	- 182,600	- 1.0	1.00	0.00	0.00	- 1.00	- 100.0
SEG	<u>2,897,500</u>	<u>2,932,600</u>	<u>2,932,600</u>	<u>70,200</u>	1.2	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	0.0
TOTAL	\$15,894,900	\$16,018,000	\$16,023,400	\$251,600	0.8%	42.40	41.40	41.40	- 1.00	- 2.4%

Major Request Item

1. STANDARD BUDGET ADJUSTMENTS

Request adjustments to the base budget for: (a) removal of noncontinuing items (-\$91,300 tribal gaming PR and -1.0 PR position annually); (b) full funding of salaries and fringe benefits (\$136,500 GPR and \$15,000 SEG annually); (c) reclassifications and semi-automatic pay progression (\$12,700 GPR annually); and (d) night and weekend pay rate differential (\$5,700 GPR annually).

	Funding	Positions
GPR	\$309,800	0.00
PR	- 182,600	- 1.00
SEG	<u>30,000</u>	<u>0.00</u>
Total	\$157,200	- 1.00

10% Budget Reduction Plan

	<u>Amount of Reduction</u>	
	<u>2007-08</u>	<u>2008-09</u>
General Purpose Revenue (GPR)		
1. Administrative Reductions. Delete \$53,000 annually related to internal operating cost reductions.	\$53,000	\$53,000
2. Reduce General Program Operations. Delete \$40,000 annually to correspond with a reduction in tourism hot-line staffing, fulfillment postage (information sent upon request), and other marketing costs.	\$40,000	\$40,000
Total GPR	\$93,000	\$93,000

	<u>Amount of Reduction</u>	
	<u>2007-08</u>	<u>2008-09</u>
Program Revenue (PR)		
1. Advertising and Marketing Reductions. Delete \$235,000 annually from tribal gaming PR to correspond with advertising and grant reductions (such as grants made under the joint effort marketing program).	\$235,000	\$235,000
2. Governor's Northern Office. Delete \$10,900 in tribal gaming PR annually related to operating costs at the Governor's Northern Office. Staffing for this office, located in Park Falls, is scheduled to end on June 30, 2007.	\$10,900	\$10,900
	_____	_____
Total PR	\$245,900	\$245,900
Segregated Revenues (SEG)		
1. Advertising Grant Reductions. Delete \$30,000 transportation fund SEG annually for grants made under the Ready, Set, Go! grant program. This program provides matching grants to assist destinations in securing competition-related events expected to generate an economic impact for the area, and that require an upfront financial commitment.	\$30,000	\$30,000
2. Kickapoo Valley Reserve Operations. Delete \$30,000 forestry account SEG annually. This would reflect a reduction in summer limited-term employees (LTEs) and field work, and efforts to control invasive species within the Reserve.	\$30,000	\$30,000
	_____	_____
Total SEG	\$60,000	\$60,000