

<b>Millard County Tourism</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
<b>Revenue Source</b>		
TAXES		
TRANSIENT ROOM TAXES	\$ 222,000	\$ 275,000
RESTAURANT TAX	\$ 138,000	\$ 162,000
Total TAXES:	\$ 360,000	\$ 437,000
CHARGES FOR SERVICES		
PLACEMATS	\$ -	\$ -
ATV JAMBOREE	\$ 17,000	\$ 17,500
UTAH WESTERN HERITAGE FESTIVAL	\$ -	\$ -
RACEWAY EVENT REVENUE	\$ -	\$ -
Total CHARGES FOR SERVICES:	\$ 17,000	\$ 17,500
GRANTS		
GRANTS	\$ 240,000	\$ -
Total GRANTS:	\$ 240,000	\$ -
MISCELLANEOUS REVENUE		
SUNDRY	\$ -	\$ -
ATV JAMBOREE DONATIONS	\$ -	\$ -
ATV JAMBOREE SPONSORSHIPS	\$ 2,600	\$ 2,500
RACEWAY SPONSORSHIPS	\$ -	\$ -
Total MISCELLANEOUS REVENUE:	\$ 2,600	\$ 2,500
INTEREST		
INTEREST	\$ 7,000	\$ 12,395
Total INTEREST:	\$ 7,000	\$ 12,395
FUND BALANCE		
FUND BALANCE APPROPRIATION	\$ -	\$ 206,460
Total FUND BALANCE:	\$ -	\$ 206,460
<b>Total Revenue Source:</b>	<b>\$ 626,600</b>	<b>\$ 675,855</b>

### Expenditures

GENERAL GOVERNMENT		
TOURISM		
PERSONNEL SERVICES	\$ 214,200	\$ 120,095
OPERATING EXPENSES	\$ 371,100	\$ 479,400
FUEL/TRAVEL & MEAL EXPENSES	\$ 10,000	\$ 10,000
TELECOMMIUNICATIONS EXPENSES	\$ 2,300	\$ 2,300
EQUIPMENT EXPENSES	\$ 4,000	\$ 40,000
FUND BALANCE INCREASE	\$ -	\$ -
Total TOURISM:	\$ 601,600	\$ 651,795
ATV JAMBOREE		
PERSONNEL SERVICES	\$ -	\$ 3,060

OPERATING EXPENSES	\$	25,000	\$	21,000
FUEL/TRAVEL & MEAL EXPENSES	\$	-	\$	-
TELECOMMIUNICATIONS EXPENSES	\$	-	\$	-
Total ATV JAMBOREE:	\$	25,000	\$	24,060

RACETRACK

PERSONNEL SERVICES	\$	-	\$	-
OPERATING EXPENSES	\$	-	\$	-
FUEL/TRAVEL & MEAL EXPENSES	\$	-	\$	-
EQUIPMENT EXPENSES	\$	-	\$	-
Total RACETRACK:	\$	-	\$	-

**Total GENERAL GOVERNMENT:** \$ 626,600 \$ 675,855

**Total Expenditures:** \$ 626,600 \$ 675,855