



2025 Final Budget

TOURISM REVENUE

	General Ledger Code	2024 Final	2025 Preliminary
Interest Income	25-3611-000000	0.00	73,000.00
Transient Room Tax	25-3150-000000	14,400,000.00	15,360,000.00
TRT FOR HVFSSD	25-3150-000100	600,000.00	640,000.00
Co-Op Funding Match	25-3625-000000	200,000.00	200,000.00
Misc. Revenue	25-3690-000000	5,000.00	5,000.00
Fund 26 Transfer (TRCC)	25-3818-000000	200,000.00	200,000.00
Zion Corridor Trail	25-3325-000002	400,000.00	1,216,400.00
State Division of Outdoor Recreation	25-3325-000003	400,000.00	1,265,625.00
Trails Utah 501c3	25-3625-200000	100,000.00	0.00
Fund Balance Appropriation	25-3850-000000	6,707,430.00	7,700,051.00
TOTAL REVENUE		23,012,430.00	26,660,076.00

MARKETING & PROMOTION EXPENSE

	General Ledger Code	2024 Final	2025 Preliminary
Salaries	25-4970-110000	992,700.00	1,018,500.00
Benefits	25-4970-130000	421,600.00	405,100.00
Dues	25-4970-211000	30,000.00	60,000.00
Public Notices	25-4970-220000	200.00	200.00
Travel	25-4970-230000	165,000.00	200,000.00
Office Supplies & Software	25-4970-241000	10,000.00	17,100.00
Postage	25-4970-242000	145,000.00	80,000.00
Copy Machine Expense	25-4970-244000	7,000.00	7,000.00
Building Maintenance	25-4970-255018	2,000.00	11,000.00
Utilities	25-4970-271018	8,000.00	16,830.00
Telephone	25-4970-280000	11,000.00	4,000.00
Internet Marketing	25-4970-280001	500,000.00	330,000.00
Janitorial	25-4970-297118	8,500.00	8,635.00
Professional Services	25-4970-310000	1,437,500.00	1,200,000.00
Education, Training	25-4970-330100	10,000.00	6,000.00
Fam Tours	25-4970-432000	75,000.00	85,000.00
Advertising Out of State	25-4970-434000	1,000,000.00	1,100,000.00
Advertising In State	25-4970-434004	200,000.00	100,000.00
Advertising Co-Op Golf and PR Activation	25-4970-434005	430,000.00	500,000.00
Promotional Items	25-4970-434007	100,000.00	150,000.00
GYLAH	25-4970-434008	25,000.00	0.00
Media Production	25-4970-434009	255,000.00	550,000.00
Print & Production	25-4970-437001	100,000.00	350,000.00
Sponsorships	25-4970-442000	225,000.00	20,000.00
Event Funding	25-4970-444000	200,000.00	225,000.00
Ironman 70.3 North American Championships	25-4970-444001	575,000.00	525,000.00
Community & Partner Relations	25-4970-444012	0.00	60,000.00
Film Projects & Incentives	25-4970-444013	2,000,000.00	3,000,000.00
PGA/LPGA	25-4970-444015	2,200,000.00	2,500,000.00
Small Market Meetings Association	25-4970-444016	115,000.00	0.00
UTU Marketing	25-4970-449100	500,000.00	500,000.00
Marketing Sponsorships/Agreements	25-4970-449103	0.00	870,000.00
Liability Insurance	25-4970-513000	13,930.00	19,469.00
Vehicle Operations	25-4970-561000	2,500.00	5,000.00
Miscellaneous	25-4970-610000	20,000.00	25,700.00
Equipment	25-4970-740000	55,000.00	95,000.00
Equipment under \$5000	25-4970-745000	15,000.00	5,000.00
TOTAL MARKETING/PROMOTION		11,854,930.00	14,049,534.00

DESTINATION DEVELOPMENT/TOURISM PROJECTS

	General Ledger Code	2024 Final	2025 Preliminary
Transfer to Fund 27 (Economic Development)	25-4776-027000	15,000.00	20,000.00
Dixie Center Convention Discount Reimbursement	25-4776-029001	164,000.00	193,000.00
Dixie Center Improvements	25-4776-029200	600,000.00	600,000.00
Building Maint. Historical Buildings Leeds	25-4985-255012	10,000.00	10,000.00
Utilities - Historic Buildings	25-4985-271012	7,500.00	3,000.00
Tourism Related Projects	25-4985-449000	1,000,000.00	1,000,000.00
Tuacahn	25-4985-449002	200,000.00	200,000.00
Destination Development Projects/Signage	25-4985-449014	50,000.00	50,000.00
Zion Corridor Trail	25-4985-449023	463,000.00	1,783,000.00
Hurricane 600 North Trail System	25-4985-449024	493,000.00	493,000.00
Central to Veyo Multi-Use Path	25-4985-449028	3,000,000.00	0.00
St. George Musical Theater	25-4985-449033	1,000,000.00	0.00
Spring Hollow Mountain Bike Trail System	25-4985-449034	635,000.00	1,825,000.00
Trail Development and Maintenance	25-4985-449035	500,000.00	1,000,000.00
Liberty Village	25-4985-449036	1,270,000.00	836,667.00
Tuacahn Seating	25-4985-449037	250,000.00	0.00
Hurricane Gym	25-4985-449045	500,000.00	500,000.00
Sun Bowl	25-4985-449046	0.00	1,000,000.00
Revenant Trailhead	25-4985-449050	0.00	321,250.00
Wire Mesa Trailhead	25-4985-449051	0.00	175,625.00
Washington Wheels Park	25-4985-449052	0.00	1,000,000.00
HVFSSD for Emergency Services	25-4990-000000	600,000.00	640,000.00
Search & Rescue - Tourism Events	25-4990-000100	125,000.00	125,000.00
10% Flex TRT Funds	25-4990-000200	775,000.00	835,000.00
TOTAL DESTINATION DEVELOPMENT/PROJECTS		11,657,500.00	12,610,542.00

TOTAL EXPENSES

23,512,430.00 | 26,660,076.00