



2026 Preliminary Budget

TOURISM REVENUE

	General Ledger Code	2025 Final	2026 Preliminary
Interest Income	25-9900-412800	73,000.00	0.00
Transient Room Tax	25-9900-433800	16,000,000.00	17,100,000.00
Co-Op, Funding Match	25-4000-405900	200,000.00	185,000.00
Misc. Revenue	25-4000-417000	5,000.00	5,000.00
Fund 26 Transfer (TRCC)	25-9901-433300	200,000.00	200,000.00
UDOT - Zion Corridor Trail - Sheepbridge Trail	25-4002-437135	1,216,400.00	1,353,000.00
Utah Division of Outdoor Recreation	25-4002-437324	1,265,625.00	815,625.00
State of Utah Outdoor Recreation Initiative	25-4000-437700	0.00	1,000,000.00
Fund Balance Appropriation	25-9900-410600	7,700,051.00	9,447,645.00
TOTAL REVENUE		26,587,076.00	30,106,270.00

TOURISM ESTABLISH & PROMOTE

	General Ledger Code	2025 Final	2026 Preliminary
Salaries	25-4000-553400	1,018,500.00	1,087,800.00
Benefits	25-4000-522400	405,100.00	419,800.00
Subscriptions, Dues & Memberships	25-4000-558200	60,000.00	60,000.00
Public Notices	25-4000-549700	200.00	200.00
Travel, Education and Training	25-4000-564300	200,000.00	156,000.00
Office Supplies & Software	25-4000-543600	17,100.00	17,500.00
Postage	25-4000-546500	80,000.00	60,000.00
Copy Machine Expense	25-4000-516600	7,000.00	7,000.00
Building Maintenance	25-4000-510100	11,000.00	3,190.00
Utilities	25-4000-502600	16,830.00	10,208.00
Telephone	25-4000-559600	4,000.00	3,000.00
Internet Marketing	25-4000-535700	330,000.00	250,000.00
Janitorial	25-4000-537100	8,635.00	5,104.00
Professional Services	25-4000-548900	1,200,000.00	1,005,000.00
Fam Tours	25-4000-525600	85,000.00	90,000.00
Advertising Out of State	25-4000-504700	1,100,000.00	1,350,000.00
Advertising In State	25-4000-504600	100,000.00	0.00
Advertising Co-Op FILM	25-4000-504502	500,000.00	450,000.00
Promotional Items	25-4000-549400	150,000.00	125,000.00
Media Production	25-4000-540400	550,000.00	500,000.00
Print & Production	25-4000-513300	350,000.00	150,000.00
Sponsorships	25-4000-505700	20,000.00	20,000.00
Event Funding	25-4000-524700	225,000.00	350,000.00
Ironman 70.3 North American Championships	25-4000-536200	525,000.00	0.00
Partner Relations	25-4000-513900	60,000.00	50,000.00
Film Projects & Incentives	25-4000-525900	3,000,000.00	4,250,000.00
PGA/LPGA	25-4000-545900	2,500,000.00	1,800,000.00
UTU Marketing	25-4000-520800	500,000.00	500,000.00
Marketing Sponsorships/Agreements	25-4000-540200	870,000.00	1,300,000.00
Liability Insurance	25-4000-534100	19,469.00	23,778.00
Routine Vehicle Operations	25-4000-569000	5,000.00	5,000.00
Miscellaneous	25-4000-541600	25,700.00	26,000.00
Equipment	25-4000-523800	95,000.00	38,500.00
TOTAL MARKETING/PROMOTION		14,038,534.00	14,113,080.00

TOURISM PROJECTS/TOURISM MITIGATION

	General Ledger Code	2025 Final	2026 Preliminary
Transfer to Fund 27 (Economic Development)	25-9901-565400	20,000.00	20,000.00
Dixie Center Convention Discount Reimbursement	25-4000-564400	193,000.00	193,000.00
Dixie Center Improvements	25-4002-516400	600,000.00	600,000.00
Building Maint. Historical Buildings Leeds	25-4002-510007	10,000.00	10,000.00
Building Maintenance Visitor Center	25-4002-510142		2,310.00
Utilities - Historic Buildings	25-4002-568507	3,000.00	3,000.00
Utilities - Visitor Center	25-4002-502642		7,392.00
Janitorial - Visitor Center	25-4002-537142		3,696.00
Tourism Related Projects	25-4002-560801	1,000,000.00	2,250,000.00
Tuacahn	25-4002-563029	200,000.00	200,000.00
Destination Development Projects/Signage	25-4002-561104	50,000.00	50,000.00
Zion Corridor Trail	25-4002-563535	1,783,000.00	2,695,000.00
Hurricane 600 North Trail System	25-4002-561509	493,000.00	0.00
Spring Hollow Mountain Bike Trail System	25-4002-562521	1,825,000.00	1,890,000.00
Trail Planning, Development and Maintenance	25-4002-560727	1,000,000.00	1,500,000.00
Liberty Village	25-4002-561812	836,667.00	836,667.00
Hurricane Gym	26-4001-529800	500,000.00	0.00
Sun Bowl	25-4002-502105	1,000,000.00	0.00
Revenant Trailhead & Phase 3	25-4002-502219	321,250.00	321,500.00
Wire Mesa Trailhead	25-4002-502333	175,625.00	175,625.00
Washington Wheels Park	26-4001-570900	1,000,000.00	0.00
NICA Course	25-4002-573937	0.00	2,890,000.00
Sheepbridge Underpasses	25-4002-574038	0.00	650,000.00
Springdale/Virgin Shuttle	25-4002-574139	0.00	400,000.00
Visitor Center at Dixie Convention Center	25-4002-574240	0.00	95,000.00
Washington City Buena Vista Trail	25-4002-574341	0.00	300,000.00
Search & Rescue - Tourism Events	25-4003-564100	125,000.00	125,000.00
Emergency Services - Tourism Mitigation	25-4003-564000	640,000.00	775,000.00
TOTAL PROJECT/MITIGATION		11,135,542.00	15,993,190.00

TOTAL EXPENSES

25,174,076.00

30,106,270.00