

Louisville Tourism
2026/2027 Fiscal Budget
General Fund

	26/27 Budget
Revenue	
Transient Room Tax	\$ 27,005,427
Matching Funds	407,000
Interest Income	931,000
Services and Fees	533,755
Merchandise, net	64,086
Partnership Dues	344,500
Advertising	191,500
Grants	252,310
Other Income, net	121,000
Total Revenue	\$ 29,850,578
Carryforward	
Revenue Carryforward	\$ 1,500,000
Total Revenue and Carryforward	\$ 31,350,578
Expenditures	
Salaries & Related Expenses	
Employee Salaries & Wages - F/T	\$ 6,711,594
Employee Salaries & Wages - P/T	461,694
Employee Payroll Taxes	581,206
Employee Incentive Pay/Commissions	1,049,999
Employee Retirement Plan	1,335,472
Employee Benefits	752,317
Employee Relations	231,190
Subtotal	\$ 11,123,472
Occupancy	
Rent	\$ 428,662
Utilities	69,900
Parking	5,720
Subtotal	\$ 504,282
Sales & Marketing	
Travel and Trade Shows	\$ 2,093,249
Advertising	5,792,135
Printing	371,750
Promotional Items	506,385
Industry and Community Partnerships	2,228,815
Event Hosting	3,131,968
Client Development	287,930
Marketing and Branding	685,270
Site Visits and FAM Tours	429,200
Client Events	325,900
Photography and Video	140,000
Dues	141,125
Research and Data Analysis	630,100
Louisville Metro Omni Development	558,371
Subtotal	\$ 17,322,198
General & Administrative	
Office Expense	\$ 249,565
Telecom and Data	107,050
Information Technology	373,649
Postage and Shipping	86,150
Professional Services	350,460
Insurance	74,325
Subscriptions and Publications	12,427
Capital Expenditures	47,000
Subtotal	\$ 1,300,626
Total Expenditures	\$ 30,250,578
Excess/(Deficit) of Revenue Over Expenditures	\$ 1,100,000
Sports Event Annual Allocation	100,000
KICC CIF Annual Allocation	1,000,000
Net Revenue/(Expense) with Annual Allocations	\$ (0)