



March 27, 2026

Mr. Aaron Jackson  
Budget Director  
Louisville Metro Office of Management & Budget  
611 West Jefferson Street  
Louisville, Kentucky 40202

Mr. Jackson,

Please find the enclosed documents supporting the 2026/2027 General Fund Operating Budget for Louisville Tourism. In summary, the General Fund Operating Budget is as follows:

|  |                      |
|--|----------------------|
| Agency Revenue                                       | \$ 29,850,578        |
| Net Revenue Carryforward                             | \$ 1,500,000         |
| <b>Total Revenue and Carryforward</b>                | <b>\$ 31,350,578</b> |
| Personnel  | \$ 11,123,472        |
| Occupancy  | \$ 504,282           |
| Sales and Marketing                                  | \$ 17,322,198        |
| General and Administrative                           | \$ 1,253,626         |
| Equipment/Capital Outlay                             | \$ 47,000            |
| <b>Total Expenditures</b>                            | <b>\$ 30,250,578</b> |
| <b>Excess/(Deficit) of Revenue Over Expenditures</b> | <b>\$ 1,100,000</b>  |
| Sports Event Annual Allocation                       | \$ 100,000           |
| KICC CIF Annual Allocation                           | \$ 1,000,000         |
| <b>Net Revenue/(Expense) with Annual Allocations</b> | <b>(\$ 0)</b>        |

If you have any questions, please feel free to contact me.

Best Regards,

Christopher M. Kipper  
Chief Financial Officer  
Louisville Tourism