

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY17-18 Executive Budget Review

Culture, Recreation and Tourism

House Committee on Appropriations
Prepared by the House Fiscal Division

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DEPARTMENT MISSION

Mission Statement

The mission of the Department of Culture, Recreation and Tourism is to preserve and enhance Louisiana's unique heritage and natural landscape; provide cultural, informational, and recreational resources; and promote the use of these resources by our diverse citizens and visitors.



Pontalba in New Orleans

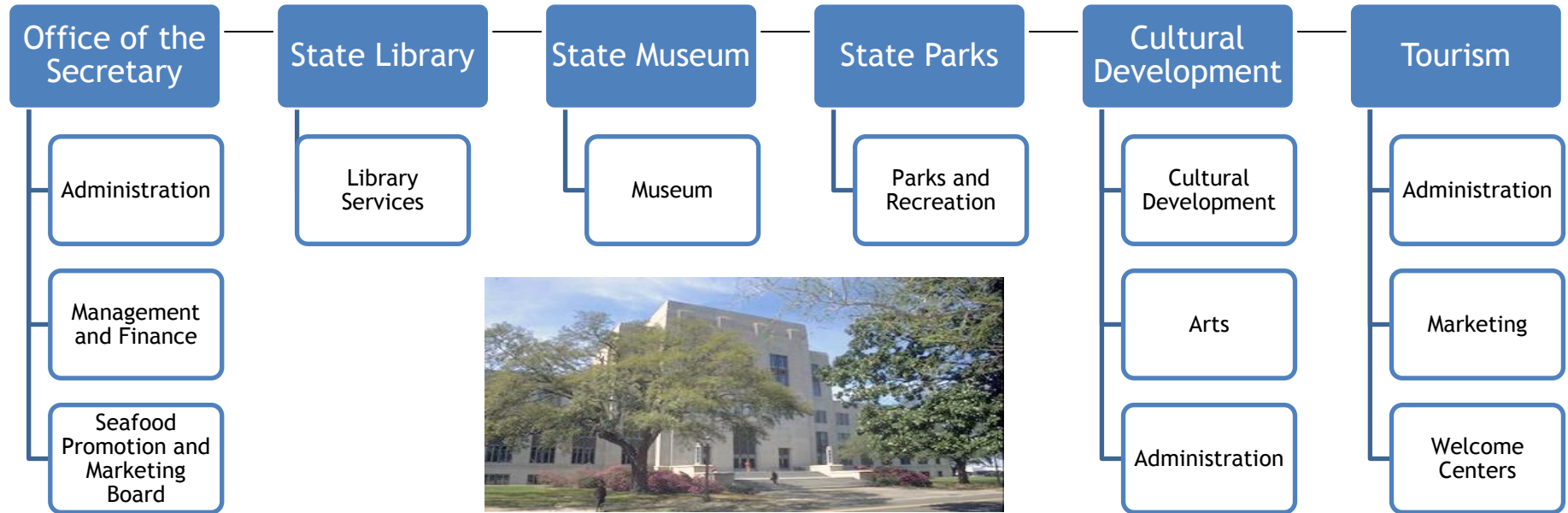


South Toledo Bend State Park



Fort Jessup Historic Site

DEPARTMENT ORGANIZATION



CRT Headquarters in the Capitol Annex

DEPARTMENT FUNCTIONS

Office of the Secretary

The Administration Program manages the Office of State Parks, the Office of Tourism, the Office of State Museums, the Office of Cultural Development, and the Office of State Library.

The Office of Management and Finance performs “back office functions” including human resources and fiscal and information services for the six offices within the Department and the Office of the Lieutenant Governor.

The Seafood Promotion Board is mandated by law to strengthen and revitalize the Louisiana seafood industry, to identify threats, and execute strategic plans to meet them and overcome them. The Board is composed of 14 members appointed by the Lieutenant Governor. Each represents a sector of the industry: harvesters/farmers, processors/wholesalers, restaurateurs/retailers, and marketing specialists.

Office of the State Library

Provides library services to citizens through a central location in Baton Rouge and through monetary grants and circulation loans to city and parish libraries.

Office of State Museum

The Office of State Museum is a statewide museum system that collects, preserves, and interprets buildings, documents, and artifacts that reveal Louisiana’s history and culture. The museum presents those items using both traditional and innovative technology to educate, enlighten, and provide enjoyment for the people of Louisiana and its visitors in locations throughout the state.

The OSM maintains the Cabildo, the Presbytere, the Old U.S. Mint, 1850 House, Madame John’s Legacy, Capitol Park Museum, E.D White Historic Site, La. Sports Hall of Fame and Northwest La. History Museum and the Wedell-Willams Aviation and Cypress Sawmill Museum.

DEPARTMENT FUNCTIONS

Office of State Parks

The Office of State Parks operates 23 state parks and 19 state historic sites.

Office of Cultural Development

The Cultural Development Program administers statewide programs, provides technical assistance and education to survey and preserve Louisiana's historic buildings through the program's major components: Historic Preservation, Archaeology, and the Council for Development of French in Louisiana.

The Arts Program supports established arts institutions, nurtures emerging arts organizations, assists individual artists, encourages the expansion of audiences, and stimulates public participation in the arts while developing Louisiana's cultural economy.

Office of Tourism

The Administration Program coordinates the efforts and initiatives of the other programs in the Office of Tourism with the advertising agency, other agencies in the department, and other public and private travel industry partners in order to achieve the greatest impact on the tourism industry in Louisiana. The goal of the Administration Program is to derive the maximum return on investment from dollars invested in the Marketing Program, advertising, and promotion by the Office of Tourism.

Louisiana's Welcome Centers, which are located along major highways entering the state and in two of Louisiana's largest cities, provide a safe, friendly environment in which to welcome visitors, provide them information about area attractions, and to encourage them to spend more time in the state.

STATE PARKS AND HISTORIC SITE MAP



STATE PARKS & HISTORIC SITE LIST

22 Parks

Bayou Segnette

Bogue Chitto

Chemin-A-Haut

Chicot

- Louisiana State Arboretum
(inside Chicot State Park)

Cypremort Point

Fairview-Riverside

Fontainebleau State Park

Grand Isle

Hodges Gardens

Jimmie Davis

Lake Bistineau

Lake Bruin

Lake Claiborne State Park

Lake D'Arbonne

Lake Fausse Pointe

North Toledo Bend

Palmetto Island

Poverty Point Reservoir

St. Bernard

Sam Houston Jones

South Toledo Bend

Tickfaw



19 Sites

Audubon

Centenary

Fort Jesup

Fort Pike

Fort St. Jean Baptiste

Fort Randolph & Buhlow

Kent Plantation House

Locust Grove

Longfellow-Evangeline

Los Adaes

Mansfield

Marksville

Otis House at
Fairview-Riverside

Plaquemine Lock

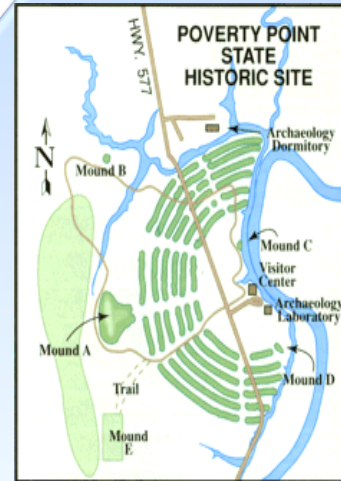
Port Hudson

Poverty Point

Rebel

Rosedown Plantation

Winter Quarters



STATE MUSEUM LOCATIONS



Cabildo/Presbytere



Madame John's Legacy



Wedell-Williams Aviation and
Cypress Sawmill Museum



Old Mint



1850 House



Louisiana Sports
Hall of Fame



E.D. White Historic Site/Museum



Louisiana State Museum

OVERNIGHT RENTAL FACILITIES CLOSED FROM FLOODS

Chemin-A-Haut State Park

March 2016 Floods

Lake Bistineau State Park

March 2016 Floods

Lake Fausse Point State Park

August 2016 Floods

Tickfaw State Park

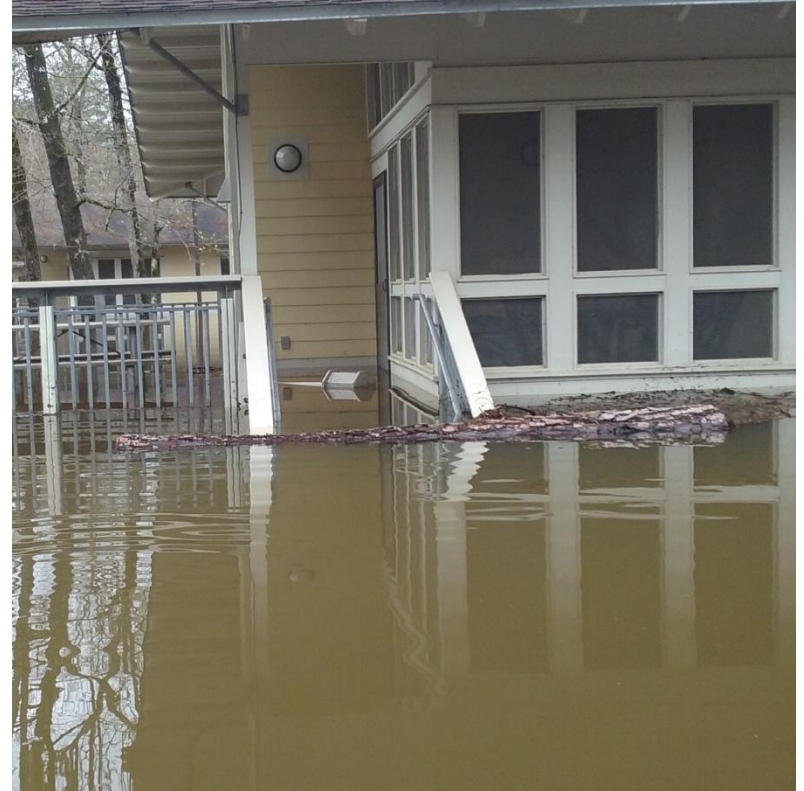
August 2016 Floods

Bogue Chitto State Park

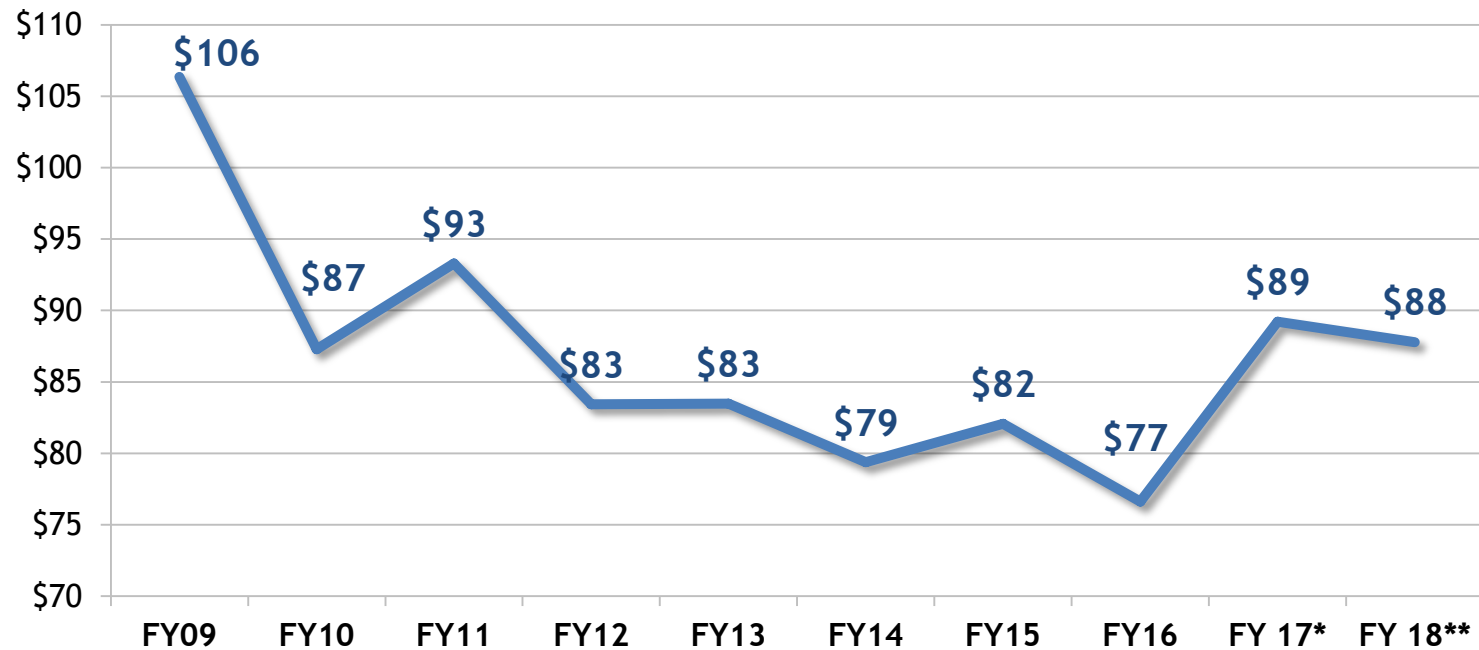
August 2016 Floods

Chemin-A-Haut and Lake Bistineau repairs will be put out for bid in April, 2017.

Chemin-A-Haut flooded cabin
Photo provided by Office of State Parks



BUDGET HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16

**Governor's Executive Budget Recommendation

MAJOR SOURCES OF REVENUE

Statutory Dedications \$10.6 Million

The department has five sources of Statutory Dedication revenue. The largest of these dedications is the State Parks Improvement and Repair Fund which has decreased by \$3.2 million from FY 17 to FY 18, or 26%. Below is a list of all the proposed amount for dedications:

• La. State Parks Improvement and Repair Fund	\$9.5M
• Seafood Promotion and Marketing Fund	\$526,830
• Poverty Point Reservoir Development Fund	\$500,000
• Archaeological Curation Fund	\$ 80,000
• Audubon Golf Trail Development Fund	\$ 12,000

Federal Funds \$7.3 Million

Federal Funds are from:

- U.S. Department of Commerce's National Marine Fisheries Service
- Library Services and Technology Act
- Act 128 of 1965 and Act 685 of 1972
- Land and Water Conservation fund.

These funds are a matching program in which state agencies and political subdivisions participate in acquisition and development of library services.

IAT \$12.1 Million

These are mostly transfers between agencies in the department for operations.

Self-Generated \$32.0 Million

- The Fees and Self-generated Revenues are mainly derived from the Louisiana Tourism Promotion District of the sales and use tax. The proceeds used by the department for advertising and promoting tourism in Louisiana.

MEANS OF FINANCE BREAKDOWN

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$33,728,747	\$35,891,530	\$25,796,460	(\$10,095,070)	(28.1%)
Interagency Transfers	\$4,683,114	\$6,054,316	\$12,123,852	\$6,069,536	100.3%
Fees and Self-Gen Rev.	\$26,121,646	\$26,264,265	\$31,965,380	\$5,701,115	21.7%
Statutory Dedications	\$8,009,194	\$13,790,913	\$10,630,673	(\$3,160,240)	(22.9%)
Federal Funds	\$4,077,239	\$7,214,621	\$7,266,742	\$52,121	0.7%
Total Means of Finance	\$76,619,940	\$89,215,645	\$87,783,107	(\$1,432,538)	(1.6%)
State Effort	\$67,859,587	\$75,946,708	\$68,392,513	(\$7,554,195)	(9.9%)

MEANS OF FINANCE BREAKDOWN - AFTER DEFICITS

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 3/1/17	FY 17-18 Executive Budget Recommendation	\$ Change from Existing 3/1/17	% Change from Existing 3/1/17
State General Fund	\$33,728,747	\$34,359,427	\$25,796,460	(\$8,562,967)	(24.9%)
Interagency Transfers	\$4,683,114	\$7,586,419	\$12,123,852	\$4,537,433	59.8%
Fees and Self-Gen Rev.	\$26,121,646	\$28,149,733	\$31,965,380	\$3,815,647	13.6%
Statutory Dedications	\$8,009,194	\$13,790,913	\$10,630,673	(\$3,160,240)	(22.9%)
Federal Funds	\$4,077,239	\$7,214,621	\$7,266,742	\$52,121	0.7%
Total Means of Finance	\$76,619,940	\$91,101,113	\$87,783,107	(\$3,318,006)	(3.6%)
State Effort	\$67,859,587	\$76,300,073	\$68,392,513	(\$7,907,560)	(10.4%)

1st Deficit \$50,000

Additional Self-Generated
Revenues

2nd Deficit

(No net reduction)

- -(\$1,532,103) SGF
- +\$1,532,103 Fees/Self-Gen
- +\$835,468 Statutory Ded.

BA-7

\$1 million Fees/Self-Generate
Revenues from the Tourism
Promotion District Tax

These comparisons are to the Existing Operating Budget at March 1, 2017 which includes all adjustments since December 1, 2016 including the two mid-year deficit reductions.

AGENCY COMPARISONS

AGENCIES	FY 16-17 EOB	FY 17-18 Recommended	DIFFERENCE
Office of the Secretary	\$5,990,342	\$5,760,172	(\$230,170)
State Library	\$7,514,629	\$7,154,949	(\$359,680)
State Museum	\$6,444,476	\$6,333,945	(\$110,531)
State Parks	\$38,496,534	\$32,011,766	(\$6,484,768)
Cultural Development	\$6,427,015	\$6,643,996	\$216,981
Tourism	\$24,342,649	\$29,878,279	\$5,535,630
TOTAL	\$89,215,645	\$87,783,107	(\$1,432,538)

SIGNIFICANT SALARY, RELATED BENEFITS AND POSITION ADJUSTMENTS



\$300,080
FSGR/SD

OPB made the following salary and related benefits adjustments which net to a \$300,080 decrease:

\$20,357	Civil Service Training Series
\$380,222	Related Benefits Base
\$478,191	Retirement Rate
\$97,741	Salary Base
<u>(\$676,431)</u>	Attrition
(\$300,080)	Net Total
(52)	Positions

The Civil Service Training Series is a job progression with title and step increases that are automatically granted if the employee earns a satisfactory performance evaluation. The retirement rate for Civil Service employees increased from 35.8% to 37.8%. OPB also recommended cutting 54 vacant positions.



2

Authorized
positions

Added two authorized positions by converting one Other Charges position to a permanent position in the Historical Preservation Office to process Tax Preservation Tax Incentives and an additional archaeologist position to catalogue artifacts.

SIGNIFICANT ADJUSTMENTS



\$526,457
SGF

Governor's recommended reduction to balance the state budget which amounts to a 2.04% reduction to discretionary SGF.



\$8.3M
SGF/FSGR/SD


Non-Recurring carryforwards and acquisitions mainly in the Office of State Parks (\$4.4 million in non-recurring acquisitions and \$2.8 million in non-recurring carry forwards from expenditures related to refurnishing damaged cabins.)



\$949,840
FSGR/SD

Provides for acquisitions and major repairs.

MEANS OF FINANCE SUBSTITUTIONS



\$6M
Self- Gen.



\$6M
SGF

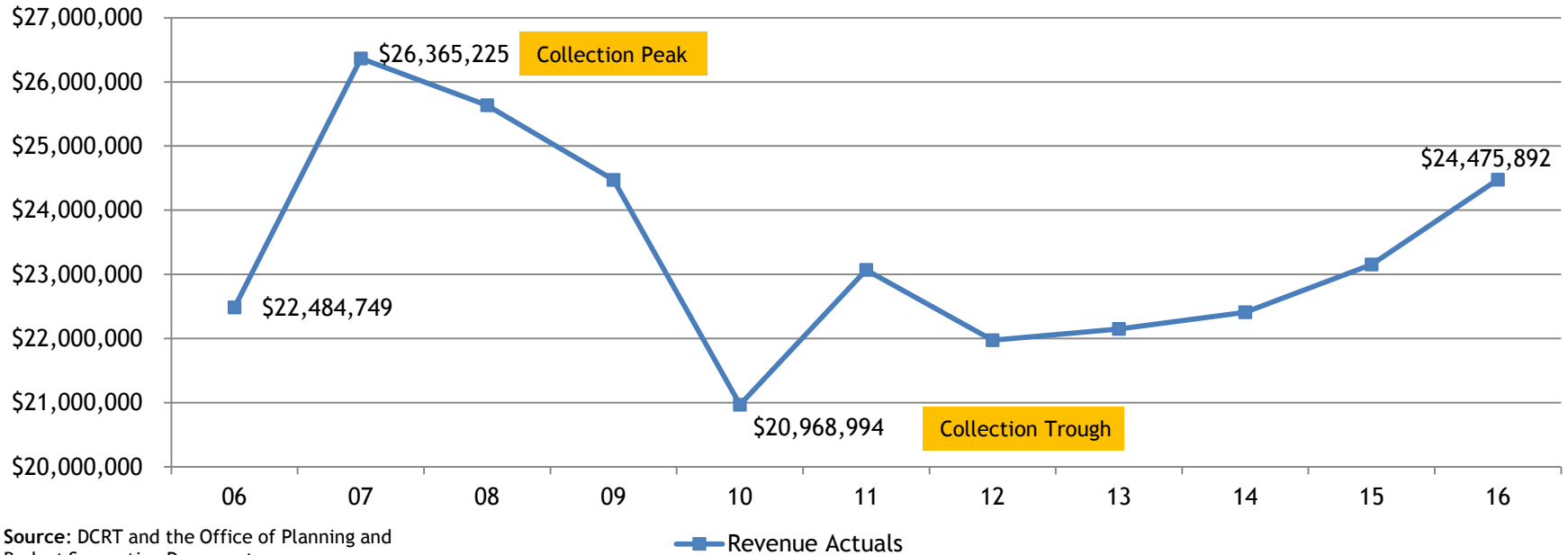
Replacing \$6 million in State General Fund with a like amount of Self-Generated Revenues transferred from the Office of Tourism's Tourism Promotion District Tax throughout the department. Approximately \$1.5 million of the \$6 million State General Fund reduction is an annualization of the budget adjustments due to FY 17 Mid-year Deficit Reductions and the other \$4.5 million is just a reduction State General Fund to be replaced with additional Interagency Transfers from the Office of Tourism to other agencies within the department.

POTENTIAL TOURISM PROMOTION DISTRICT TAX SHORTFALL

- Per R.S. 51:1286 - Sales and use tax - In order to provide funds for the purpose of assisting the state in the promotion of tourism, the district is hereby authorized, to levy and collect a sales and use tax not to exceed three one hundredths of one percent, said tax to be effective on or after July 1, 1990. The Louisiana Tourism Promotion District does not recognize or receive additional collections as a result of the additional one percent sales and use tax added during the 2016 First Extraordinary Session through HB62/Act 26.
- For FY 18, the Executive Budget contains \$29.4 million from the Tourism Promotion Tax District. This is an increase of \$3.7 million from the current appropriation of \$25.7 million . The OLG and DCRT agencies were appropriated \$1,585,468 through Interagency Transfer appropriation from the Office of Tourism to mitigate the mid-year budget reduction to State General Fund appropriations. In FY 08, the historical peak revenue collections for the state, the tax only generated \$26.4 million.
- According to the Legislative Fiscal Office, the \$31.1 million in Tourism Promotion Tax District revenue forecast, was over-estimated in the 1/13/2017 Revenue Forecast by the Revenue Estimating Conference. Projections will show a downward adjustment at the next full meeting.
- If the REC makes this reduction, additional Interagency Transfers to other agencies in the department will not be available, effectively cutting the budget by at least \$4 million.

LOUISIANA TOURISM PROMOTION DISTRICT SALES TAX HISTORICAL COLLECTIONS

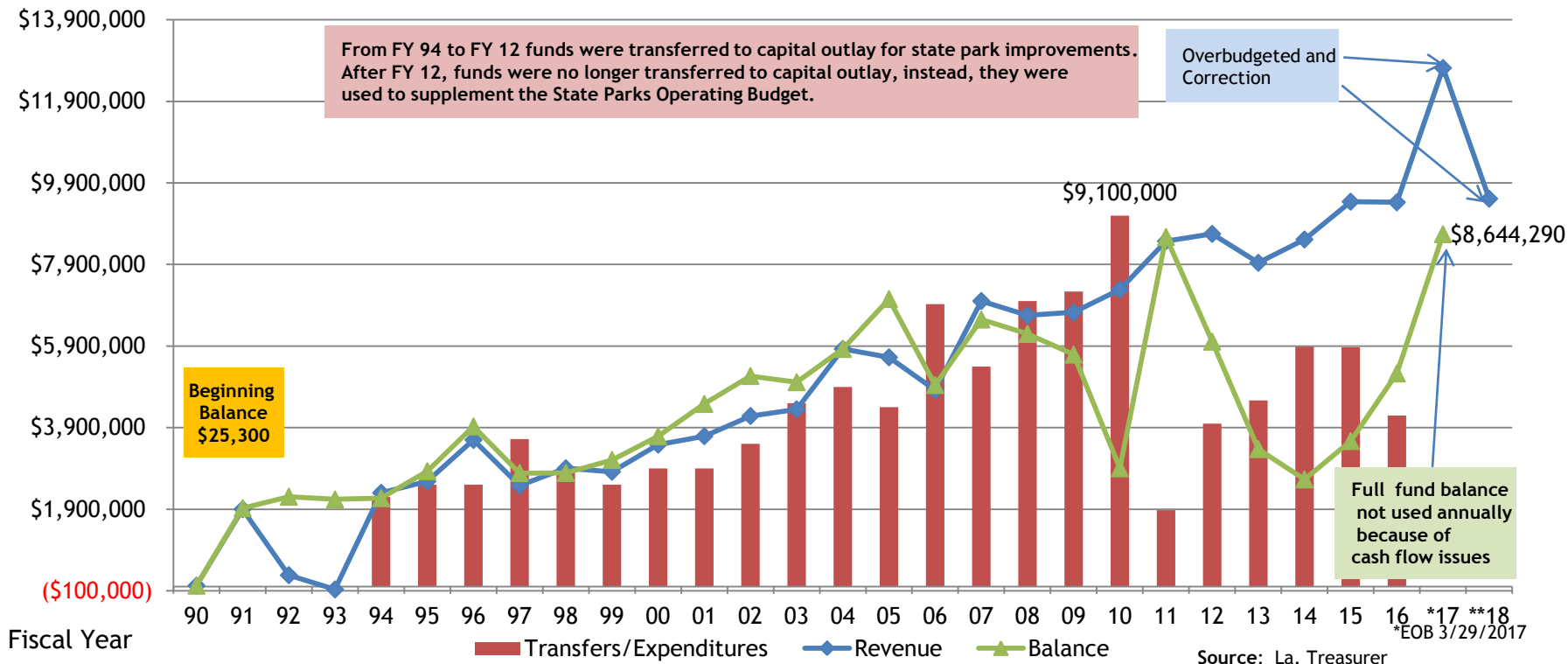
Revenue Actuals



STATE PARKS IMPROVEMENT AND REPAIR FUND SHORTFALL

- For FY 18, the Executive Budget contains \$9.5 million from the State Parks Improvement and Repair Fund. This is a decrease of \$3.2 million from the current appropriation of \$12.7 million. These funds were removed because the agency is not expected to generate enough revenue. Historically, the fund has collected no more than \$9.4 million annually and carries forward approximately \$4.6 million.
- Per L.R.S. 56:1703 - Creates the State Parks Improvement and Repair Fund and dedicates park fees and other self-generated revenues generated by state parks to the fund with the exception of 56:1704, which requires fees and other revenues generated through operation of the wave pool at Bayou Segnette State Park to be used solely for the purpose of funding the operation and maintenance of the wave pool. The law also allows the department to carry forward unexpended collections.
- Although collections have been trending upwards, as shown on the next page, the FY 17 flooding has damaged overnight rental cabins at 5 state parks. Such rentals are a large revenue producer compared with gate receipts and their closure represents a significant loss to the fund until operations resume. Most cabins are rented one to two years in advance so the revenue loss will be felt immediately.

STATE PARKS IMPROVEMENT AND REPAIR FUND HISTORY



EXPENDITURE BREAKDOWN

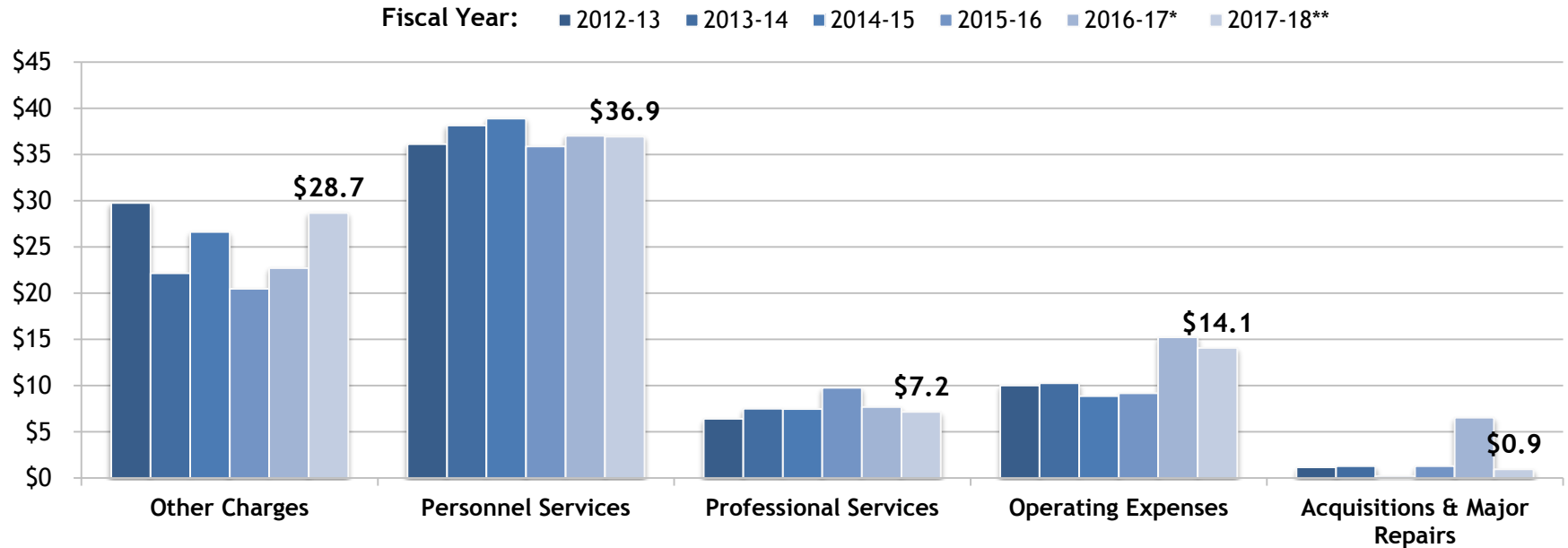
Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$22,225,920	\$23,053,583	\$22,625,186	(\$428,397)	(1.9%)
Other Compensation	\$882,247	\$977,899	\$921,608	(\$56,291)	(5.8%)
Related Benefits	\$12,777,889	\$13,004,088	\$13,388,079	\$383,991	3.0%
Travel	\$251,703	\$297,206	\$297,206	\$0	0.0%
Operating Services	\$7,173,900	\$12,146,426	\$10,929,821	(\$1,216,605)	(10.0%)
Supplies	\$1,758,672	\$2,776,592	\$2,843,508	\$66,916	2.4%
Professional Services	\$9,771,685	\$7,680,935	\$7,156,645	(\$524,290)	(6.8%)
Other Charges	\$20,478,581	\$22,728,930	\$28,671,214	\$5,942,284	26.1%
Acq/Major Repairs	\$1,299,343	\$6,549,986	\$949,840	(\$5,600,146)	(85.5%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$76,619,940	\$89,215,645	\$87,783,107	(\$1,432,538)	(1.6%)
Authorized Positions	616	616	564	(52)	(8.4%)

SALARIES/RELATED-BENEFITS AND OTHER EXPENDITURES

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Other Charges	\$20,478,581	\$22,728,930	\$28,671,214	\$5,942,284	26.1%
Related Benefits	\$12,777,889	\$13,004,088	\$13,388,079	\$383,991	3.0%
Salaries	\$22,225,920	\$23,053,583	\$22,625,186	(\$428,397)	(1.9%)
Operating Services	\$7,173,900	\$12,146,426	\$10,929,821	(\$1,216,605)	(10.0%)
Acquisitions/Major Repairs	\$1,299,343	\$6,549,986	\$949,840	(\$5,600,146)	(85.5%)
Total Expenditures	\$63,955,633	\$77,483,013	\$76,564,140	(\$918,873)	(1.2%)
Authorized Positions	616	616	564	(52)	(8.4%)

- The OPB placed the Interagency Transfers into Other Charges in the Office of Tourism - this includes the \$4.5 Means of Financing Substitution and the annualization of the \$1.5 million backfill from the FY 17 Mid-Year Deficit Reduction.
- Related Benefits increased because the retirement rate for Civil Service employees increased from 35.8% to 37.8%. The 54 vacant positions that were eliminated were unfunded.
- Salaries decreased by \$428,397 mainly because of an attrition adjustment.
- Operating Services decreased because OPB reduced the amount of State Parks Improvement and Repair Funding.
- Major Repairs decreased because of non-recurring acquisitions and major repairs and non-recurring carry forwards.

EXPENDITURE HISTORY



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16

**Governor's Executive Budget Recommendation

OTHER CHARGES

AMOUNT	DESCRIPTION
\$11,159,516	Tourism-related activities within the Department of Culture, Recreation and Tourism.
\$2,330,167	Library Services.
\$6,085,468	Interagency Transfers to other State Agencies.
\$1,000,000	Louisiana Decentralized Arts Funding Program - Ensures that the arts are available in all 64 parishes of Louisiana.
\$966,622	Provides for Other Charges, employee salaries and operating expenses.
\$755,986	Scenic Byways and the Atchafalaya National Heritage Area.
\$750,000	Funding for operational costs at Black Bear Golf Course and Stay and Play Lodge.
\$530,000	Call Center advance deposit fee.
\$ 472,256	Tourism-related activities within the Department of Culture, Recreation and Tourism and Office of Lieutenant Gov.
\$4,621,199	Miscellaneous
\$28,671,214	Total

Source: Executive Budget Supporting Documents

FY 18 DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$87.8 Million

\$12.1 Million IAT
Double Count

**\$75.7
Million
Remaining**

Self Generated
Revenue
\$32.0 Million

Statutory
Dedications
\$10.6 Million

Federal Funds
\$7.3 Million

State General Fund
\$25.8 Million

**Non Discretionary
\$2.9 Million**

Unavoidable Obligations
such as Retiree Group
Benefits and Auditor Fees
\$2.9 Million

**Discretionary
\$22.9 Million**

Administrative
\$2.3 Million

Library Services
\$1.9 Million

Museum
\$2.7 Million

Parks and Recreation
\$15.3 Million

Cultural Development
\$654,000

Source: Executive Budget Supporting Documents

PERSONNEL INFORMATION

Personnel/Budget Ratio

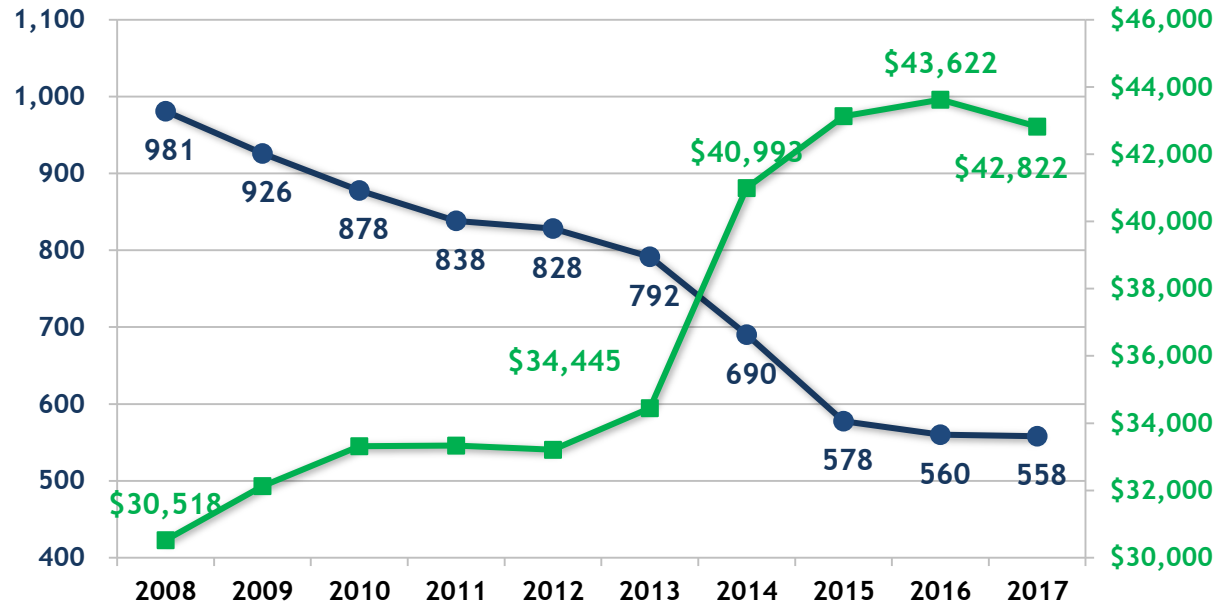
\$23.5 M	Salaries and Other Comp.
+ \$13.4 M	Related Benefits
<hr/>	
= \$36.9 M	Total Personnel Services

62.5% of budget expenditures
(excluding Other Charges)

Authorized Positions

- 564 (551 classified and 13 unclassified)
- Culture, Recreation and Tourism had 101 vacancies as of 1/27/2017
- 27 Other Charges Positions
- 54 of the department's vacancies are recommended for elimination

10 Year FTE Positions/Avg Salary



Source: FTE and Average Salary data provided by the Dept. of Civil Service

HISTORIC SITE FINANCIAL DATA AND RANKINGS

HISTORIC SITES	Ranking Revenue	FY '16 Visitation	FY '16 Revenue	FY '16 Expenses	Deficit	Revenue Per Visitor	SGF Cost Per Visitor	Total TO
ROSEDOWN PLANTATION	1	30,314	\$206,319	\$570,863	(\$364,544)	\$6.81	(\$12.03)	9
AUDUBON	2	13,892	\$33,756	\$437,926	(\$404,170)	\$2.43	(\$29.09)	6
PORT HUDSON	3	17,450	\$22,345	\$342,966	(\$320,621)	\$1.28	(\$18.37)	5
POVERTY POINT	4	13,957	\$18,711	\$442,627	(\$423,916)	\$1.34	(\$30.37)	7
FORT ST. JEAN	5	12,434	\$15,055	\$332,872	(\$317,817)	\$1.21	(\$25.56)	6
FORT PIKE *	6	52	\$12,012	\$11,198	\$814	\$231.00	-	0
LONGFELLOW/EVANGELINE	7	10,469	\$10,134	\$255,833	(\$245,699)	\$0.97	(\$23.47)	5
FORT RANDOLPH	9	15,333	\$4,352	\$250,696	(\$246,344)	\$0.28	(\$16.07)	4
MANSFIELD	8	5,432	\$6,934	\$194,395	(\$187,461)	\$1.28	(\$34.51)	3
REBEL STATE	10	3,494	\$2,440	\$66,261	(\$63,821)	\$0.70	(\$18.27)	1
FT JESUP	11	711	\$493	\$61,724	(\$61,232)	\$0.69	(\$86.12)	1
CENTENARY	12	3,157	\$413	\$139,233	(\$138,820)	\$0.13	(\$43.97)	3
WINTER QUARTERS	14	0	\$0	\$54,866	(\$54,866)	\$0.00	-	1
MARKSVILLE	15	0	\$0	\$6,181	(\$6,181)	\$0.00	-	0
Totals		126,695	\$332,963	\$3,167,767	(\$2,834,804)	\$16.54	(\$32.58)	49

*Fort Pike is only open to event rental and is not daily staffed which is why it breaks even. Winter Quarters and Marksville are closed but maintained. Source: DCRT

PARKS FINANCIAL DATA AND RANKINGS

STATE PARKS	Ranking Revenue	FY '16 Visitation	FY '16 Revenue	FY '16 Expenses	Deficit/Surplus	Revenue Per Visitor	SGF Cost Per Visitor	Total TO
FONTAINEBLEU	1	235,492	\$1,307,720	\$1,236,463	\$71,257	\$5.55	-	15
JIMMIE DAVIS	3	116,170	\$641,281	\$778,989	(\$137,707)	\$5.52	(\$1.19)	9
POVERTY POINT RESERVOIR	4	161,647	\$622,355	\$958,817	(\$336,462)	\$3.85	(\$2.08)	14
CHICOT STATE PARK	2	132,595	\$883,558	\$1,384,491	(\$500,932)	\$6.66	(\$3.78)	20
SAM HOUSTON	9	113,205	\$481,151	\$525,896	(\$44,745)	\$4.25	(\$0.40)	7
PALMETTO ISLAND	10	88,535	\$445,284	\$487,035	(\$41,751)	\$5.03	(\$0.47)	6
LAKE FAUSSE POINT	5	60,717	\$589,671	\$576,611	\$13,060	\$9.71	-	8
LAKE DARBON	8	81,195	\$550,969	\$703,266	(\$152,297)	\$6.79	(\$1.88)	12
SOUTH TOLEDO BEND	6	63,308	\$575,072	\$690,565	(\$115,493)	\$9.08	(\$1.82)	10
BOGUE CHITTO	11	86,582	\$437,724	\$599,609	(\$161,885)	\$5.06	(\$1.87)	8
BAYOU SEGNETTE	7	146,472	\$553,709	\$1,338,160	(\$784,450)	\$3.78	(\$5.36)	13
LAKE CLAIBORNE	12	68,164	\$375,170	\$626,861	(\$251,690)	\$5.50	(\$3.69)	11
TICKFAW STATE PARK	13	68,501	\$357,365	\$632,919	(\$275,554)	\$5.22	(\$4.02)	8
FAIRVIEW/RIVERSIDE	16	61,291	\$302,067	\$454,135	(\$152,067)	\$4.93	(\$2.48)	6
GRAND ISLE	17	76,192	\$290,114	\$540,444	(\$250,329)	\$3.81	(\$3.29)	4
NORTH TOLEDO BEND	14	54,328	\$329,610	\$669,685	(\$340,074)	\$6.07	(\$6.26)	11
HODGES GARDENS	15	53,560	\$317,041	\$685,909	(\$368,867)	\$5.92	(\$6.89)	10
CYPREMORT POINT	18	43,246	\$196,989	\$330,137	(\$133,148)	\$4.56	(\$3.08)	5
CHEMIN-A-HAUT	19	18,710	\$156,911	\$399,750	(\$242,839)	\$8.39	(\$12.98)	5
ST. BERNARD	21	49,740	\$106,552	\$405,528	(\$298,976)	\$2.14	(\$6.01)	6
LAKE BRUIN	22	32,581	\$91,837	\$314,144	(\$222,306)	\$2.82	(\$6.82)	6
LAKE BISTINEAU	20	27,733	\$127,120	\$552,357	(\$425,237)	\$4.58	(\$15.33)	8
Totals		1,839,964	\$9,739,279	\$14,891,772	(\$5,152,493)	\$5.42	(\$4.48)	198

Source: DCRT

MUSEUM FINANCIAL DATA AND VISITATION

Museum	FY '16 Visitation	FY '16 Revenue	FY '16 Expenses	Deficit	Revenue Per Visitor	SGF Cost Per Visitor	Total TO
Old US Mint (Free But Charging FY17-18)	144,491	\$7,713	\$910,520	(\$902,807)	\$0.05	(\$6.25)	10
Presbytere	72,365	\$341,438	\$753,746	(\$412,309)	\$4.72	(\$5.70)	11
Capitol Park	63,941	\$89,109	\$1,330,872	(\$1,241,763)	\$1.39	(\$19.42)	8
Cabildo	53,027	\$228,976	\$833,557	(\$604,580)	\$4.32	(\$11.40)	10
Madame John's Legacy (Free)	34,833	\$0	\$39,565	(\$39,565)	\$0.00	(\$1.14)	0
Wedell-Williams	18,339	\$7,127	\$384,972	(\$377,845)	\$0.39	(\$20.60)	3
La. Sports Hall of Fame	14,891	\$20,191	\$494,742	(\$474,552)	\$1.36	(\$31.87)	4
1850 House	7,604	\$8,995	\$57,968	(\$48,973)	\$1.18	(\$6.44)	0
E.D. White (Free)	4,118	\$0	\$92,150	(\$92,150)	\$0.00	(\$22.38)	1
Totals	413,609	\$703,548	\$4,898,092	(\$4,194,544)	\$1.70	(\$13.91)	47

Source: DCRT

DEPARTMENT CONTACTS



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