

Representative Jerome Zeringue
Chairman



Representative Francis Thompson
Vice Chairman

Fiscal Year 2024 Executive Budget Review

Department of Culture, Recreation and Tourism

House Committee on Appropriations
House Fiscal Division

March 29, 2023

Budget Analyst: Abigail Chascin

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All data and figures were obtained from the governor's Fiscal Year 2023-2024 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2023 Regular Session, unless otherwise noted.

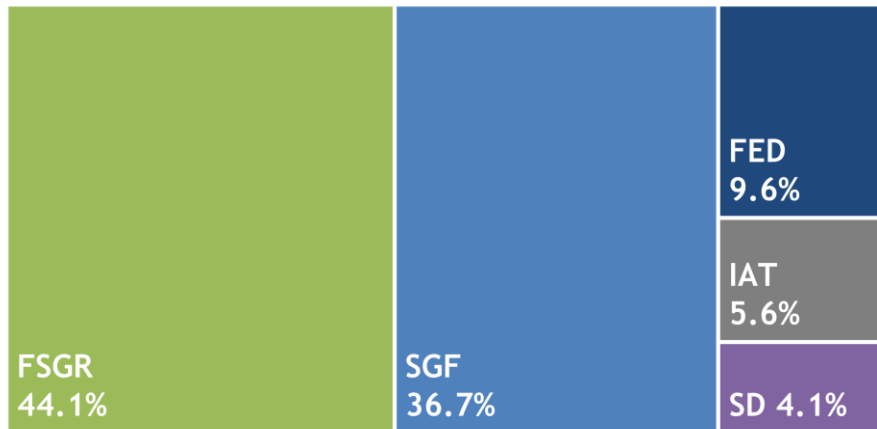
<https://www.doa.la.gov/doa/opb/budget-documents/>

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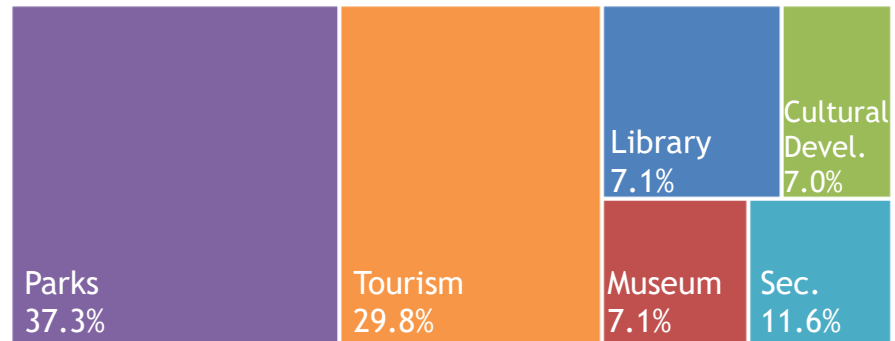
FY 24 BUDGET RECOMMENDATION

Total Funding = \$120,117,360

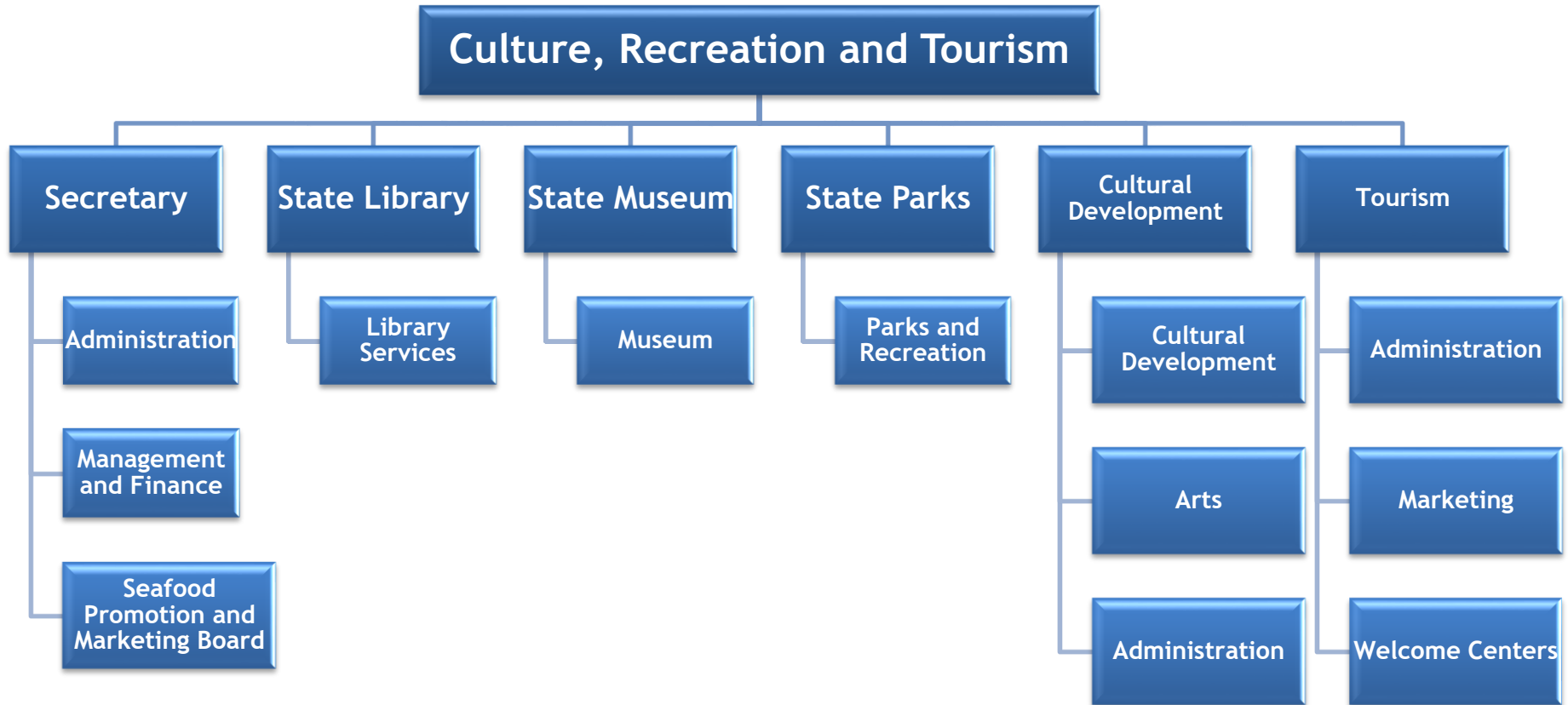
Means of Finance		
State General Fund	\$	44,117,278
Interagency Transfers		6,669,967
Fees & Self-generated		52,923,418
Statutory Dedications		4,919,551
Federal Funds		11,487,146
Total	\$	120,117,360



Agency Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Secretary	\$	13,952,662	52
State Library		8,573,304	48
State Museum		8,587,381	68
State Parks		44,820,117	311
Cultural Development		8,431,650	32
Tourism		35,752,246	76
Total	\$	120,117,360	587



DEPARTMENT ORGANIZATION



HISTORICAL SPENDING

State General Fund Interagency Transfers Fees & Self-generated Statutory Dedications Federal Funds Total Budget

10 Year
Spending Change

Total 2.8%

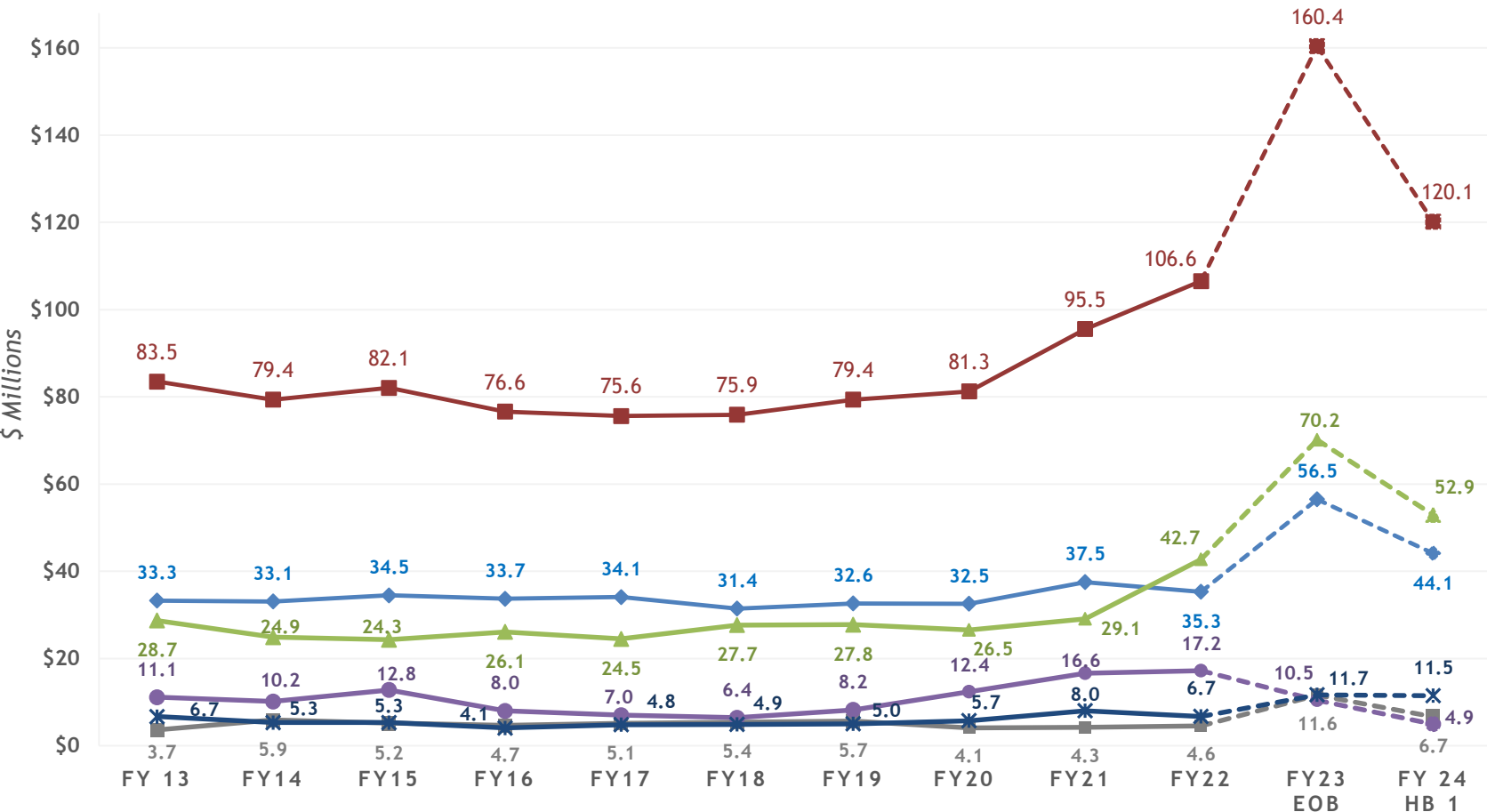
FSGR 4.5%

SGF <1%

FED (<1%)

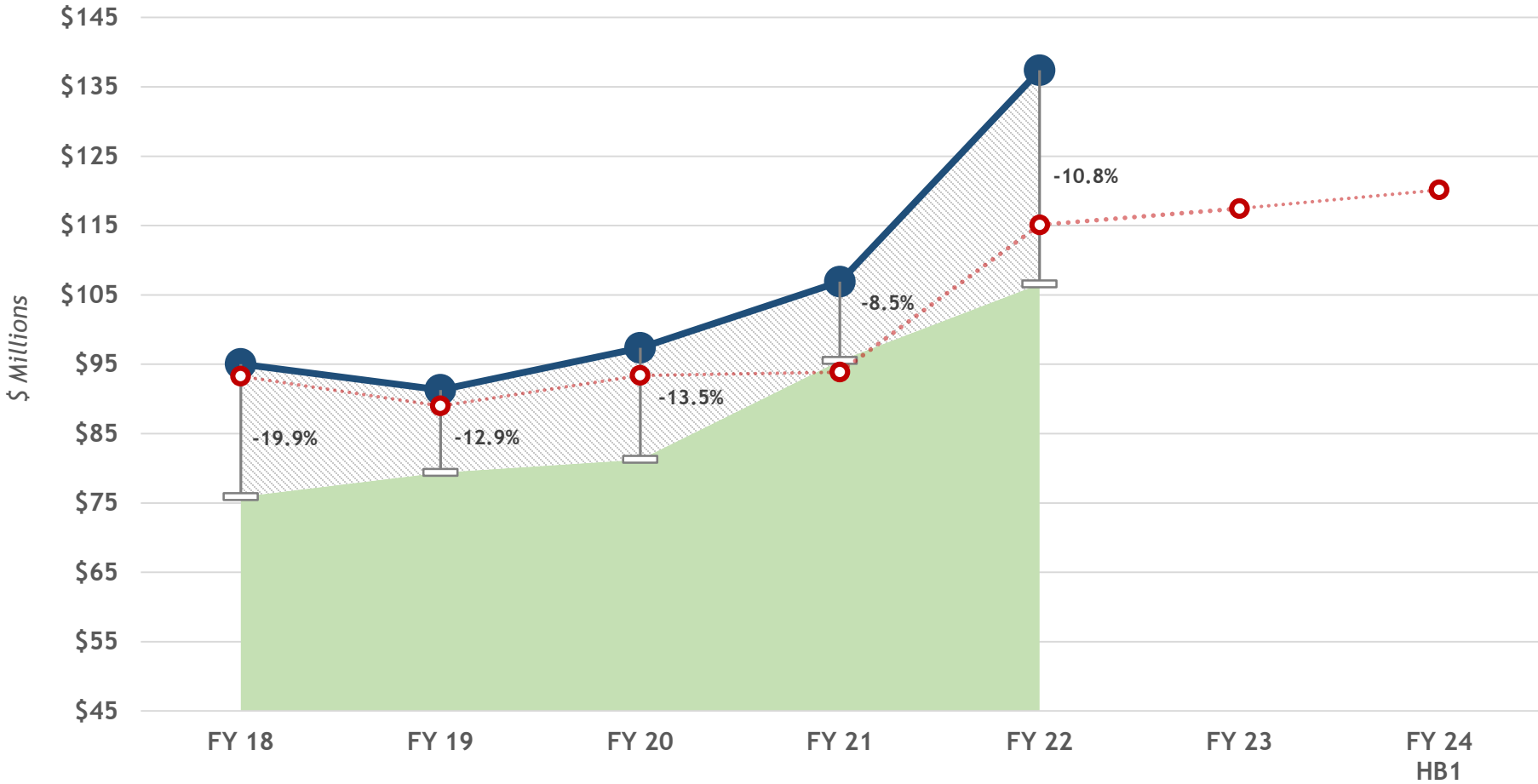
IAT 2.5%

SD 5.0%



HISTORICAL BUDGET

Actual Spending Final Budget Beginning Budget



PRIOR YEAR ACTUALS FY 22

Means of Finance	Final Budget <i>(w/o FY23 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 35,319,539	\$ 35,308,929	\$ 10,610	0.0%	0.1%
Interagency Transfers	6,669,968	4,554,139	2,115,829	31.7%	16.5%
Self-generated	29,390,802	42,745,929	(13,355,127)	(45.4%)	(104.0%)
Statutory Dedications	35,068,901	17,229,225	17,839,676	50.9%	139.0%
Federal	12,942,749	6,715,720	6,227,029	48.1%	48.5%
FY21 Total	\$ 119,391,959	\$ 106,553,942	\$ 12,838,017	10.8%	100.0%

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY21 Total	\$ 104,369,513	\$ 95,532,969	\$ 8,836,544	8.5%
	FY20 Total	93,938,683	81,259,998	12,678,685	13.5%
	FY19 Total	91,119,202	79,367,788	11,751,414	12.9%
	3 Year Avg.	\$ 96,475,799	\$ 85,386,918	\$ 11,088,881	11.5%

PRIOR YEAR ACTUALS FY 22

Were projected revenues collected?

	Final Budget <i>(w/o FY23 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 35,319,539	\$ 35,308,929	\$ (10,610)
IAT	6,669,968	4,554,139	(2,115,829)
FSGR	29,390,802	26,541,573	(2,849,229)
SD	35,068,901	33,461,083	(1,607,818)
FED	12,942,749	6,606,887	(6,335,862)
Total	\$ 119,391,959	\$ 106,472,611	\$ (12,919,348)

The department collected \$12.9 M less than the FY 22 budget. The majority of under-collections were in federal funds. The agency with the largest federal under-collections was the Office of State Parks who collected about \$5.1 M less in federal funds than what was budgeted for FY 22.

Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 35,308,929	\$ 35,308,929	\$ 0
IAT	4,554,139	4,554,139	0
FSGR	26,541,573	42,745,929	16,204,356
SD	33,461,083	17,229,225	(16,231,858)
FED	6,606,887	6,715,720	108,833
Total	\$ 106,472,611	\$ 106,553,942	\$ 81,331

The department spent \$81,331 more than it collected in FY 22.

The \$16.2 M differences in self-generated revenues and dedicated fund revenues are primarily attributed to the swap of the LA State Parks Improvement and Repair Fund and the Poverty Point Reservoir Development Fund from dedicated funds to self-generated dedicated fund accounts.

EXISTING OPERATING BUDGET FY 23

The FY 2022-23 Existing Operating Budget (EOB) was frozen on December 1, 2022. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 39,580,420	\$ 16,910,382	\$ 56,490,802
Interagency Transfers	7,397,056	4,197,689	11,594,745
Self-generated Revenue	54,744,024	15,406,698	70,150,722
Statutory Dedications	4,289,551	6,165,128	10,454,679
Federal	11,457,146	217,955	11,675,101
Total	\$ 117,468,197	\$ 42,897,852	\$ 160,366,049

Budget Adjustments From Appropriation to EOB

July	August	September	October	November
<p>\$4.2 M</p> <p>Increase in IAT to abide with litter abatement obligations for the Lieutenant Governor</p>	<p>\$18.2 M</p> <p>Carryforwards across all means of finance and programs:</p> <ul style="list-style-type: none"> Primarily comprised of State General Fund for microbial mitigation of state buildings and the Dew Drop America's Rock and Roll Museum program 	<p>\$20.5 M</p> <ul style="list-style-type: none"> \$15 M for increases in self-generated revenues for tourism recovery initiatives \$5.5 M increase in Major Events Incentive Fund 	<p>No change</p>	<p>No change</p>

SOURCES OF FUNDING

State General Fund \$44.1 M	Interagency Transfers \$6.7 M	Self-generated Revenue \$52.9 M	Statutory Dedications \$4.9 M	Federal Funds \$11.5 M
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p>	<ul style="list-style-type: none"> • \$4.9 M in intra-department transfers from the Office of Tourism • \$385,931 from the Department of Education • \$33,050 from the Office of the Lieutenant Governor • \$9,000 from the Department of Health • Transfers from Facility Planning and Control and the Department of Transportation and Development 	<ul style="list-style-type: none"> • \$31.1 M from the Louisiana Tourism Promotion District, which receives 3/100 of 1% from the sales tax dedication • \$19.7 M from park fees and sales • \$1.3 M from museum fees and sales, library fees, and book royalties • \$802,230 from archaeology fees, tax credit fees, and private grants 	<ul style="list-style-type: none"> • \$4 M from the Major Events Incentive Fund • \$630,000 from the Litter Abatement and Education Account • \$289,551 from the Seafood Promotion and Marketing Fund 	<ul style="list-style-type: none"> • \$7.8 M from the National Park Service’s Land and Water Conservation Fund and the National Historic Preservation Act • \$2.7 M from Title 20 of the U.S. Code § 9141 - Library Grants to States • \$886,747 from the national Endowment for the Arts • \$100,000 from the US Department of Commerce Market Development Cooperator Program grant

FUNDING COMPARISON

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 35,308,929	\$ 56,490,802	\$ 44,117,278	\$ (12,373,524)	(21.9%)	\$ 8,808,349	24.9%
IAT	4,554,139	11,594,745	6,669,967	(4,924,778)	(42.5%)	2,115,828	46.5%
FSGR	42,745,929	70,150,722	52,923,418	(17,227,304)	(24.6%)	10,177,489	23.8%
Stat Ded	17,229,225	10,454,679	4,919,551	(5,535,128)	(52.9%)	(12,309,674)	(71.4%)
Federal	6,715,720	11,675,101	11,487,146	(187,955)	(1.6%)	4,771,426	71.0%
Total	\$ 106,553,942	\$ 160,366,049	\$ 120,117,360	\$ (40,248,689)	(25.1%)	\$ 13,563,418	12.7%

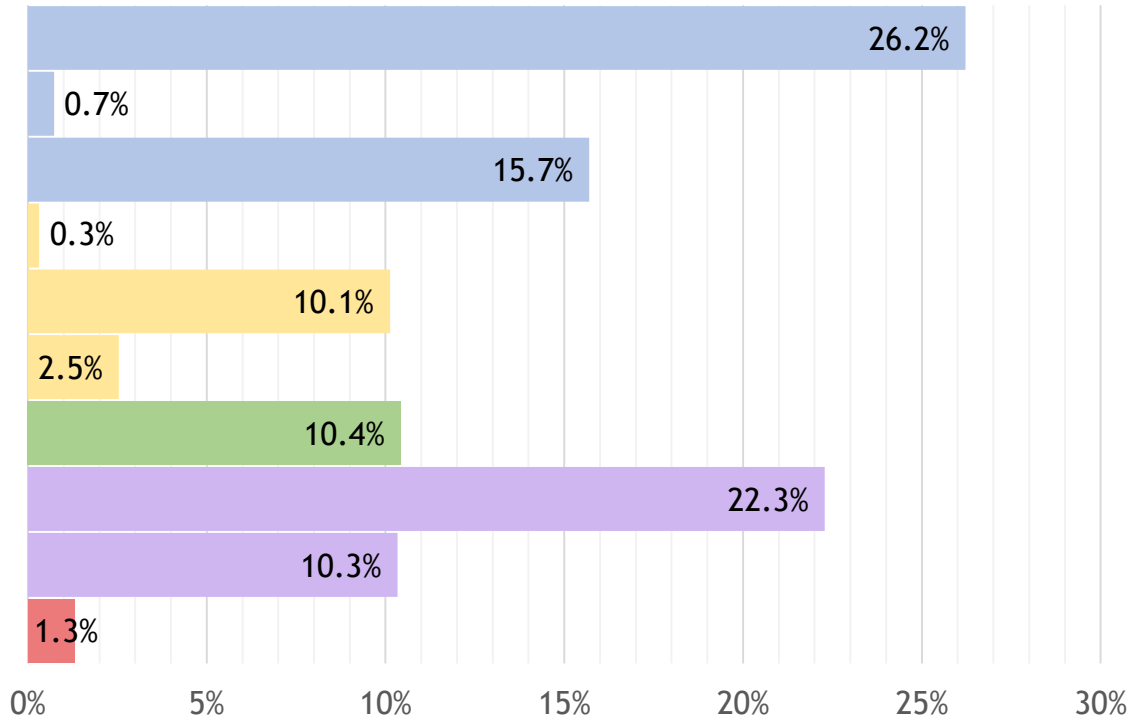
Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications	Federal Funds
<p>(\$12.4 M) decrease primarily due loss of microbial mitigation Supplemental Bill funding</p>	<p>(4.9 M) net decrease resulting from placement of funding for litter abatement programs in the Office of the Secretary</p>	<p>(\$17.2 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> • (\$6 M) decrease to the Parks Improvement and Repair Fund Account • (\$15 M) from one-time funding to the Louisiana Tourism District Fund 	<p>(\$5.5 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> • (\$5.5 M) from one-time funding to the Major Events Incentive Fund • \$630,000 increase for the Litter Abatement and Education Account 	<ul style="list-style-type: none"> • (\$287,955) decrease due to grants from the U.S. Dept. of Commerce Economic Development Administration • \$100,000 increase for a Market Development Cooperator Prg. grant

EXPENDITURE RECOMMENDATION FY 24

Total Budget = \$120,117,360

Expenditure Category	
Salaries	\$ 31,501,216
Other Compensation	881,474
Related Benefits	18,858,774
Travel	377,706
Operating Services	12,165,766
Supplies	3,055,616
Professional Services	12,530,724
Other Charges	26,771,522
Interagency Transfers	12,417,645
Acquisitions/Repairs	1,556,917
Total	\$ 120,117,360



EXPENDITURE HISTORY

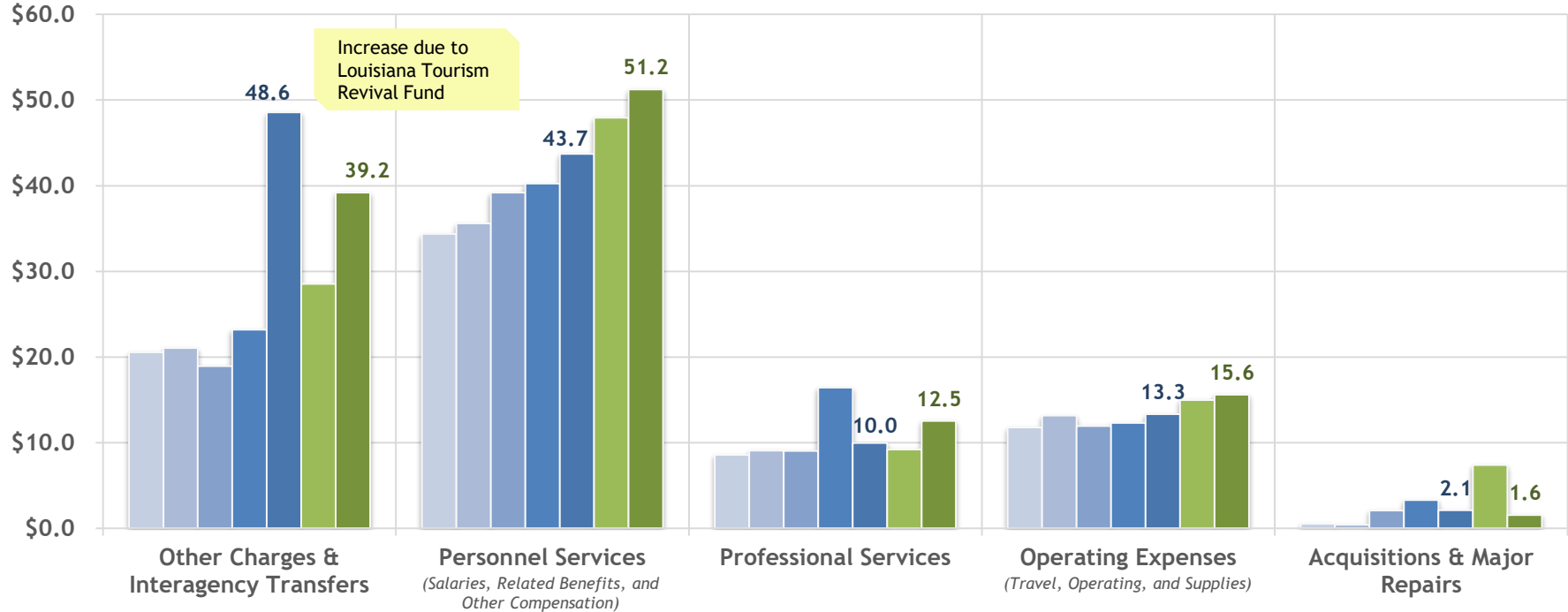
Actual Expenditures

Budgeted Amount

Fiscal Year:

2018 2019 2020 2021 2022

2023 EOB 2024 HB1



5 Year Average Spending per Expenditure Category

\$26.5 M : 29.4%	\$38.6 M : 43.0%	\$10.6 M : 11.8%	\$12.5 M : 13.9%	\$1.7 M : 1.9%
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EXPENDITURE COMPARISON

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 24,451,854	\$ 28,863,272	\$ 31,501,216	\$ 2,637,944	9.1%	\$ 7,049,362	28.8%
Other Compensation	1,517,597	881,474	881,474	0	0.0%	(636,123)	(41.9%)
Related Benefits	14,966,944	18,194,313	18,858,774	664,461	3.7%	3,891,830	26.0%
Travel	513,687	377,706	377,706	0	0.0%	(135,981)	(26.5%)
Operating Services	10,861,004	11,929,473	12,165,766	236,293	2.0%	1,304,762	12.0%
Supplies	4,205,219	3,063,246	3,055,616	(7,630)	(0.2%)	(1,149,603)	(27.3%)
Professional Services	8,423,002	10,697,412	12,530,724	1,833,312	17.1%	4,107,722	48.8%
Other Charges	29,809,189	67,171,029	26,771,522	(40,399,507)	(60.1%)	(3,037,667)	(10.2%)
Interagency Transfers	10,876,078	11,734,505	12,417,645	683,140	5.8%	1,541,567	14.2%
Acquisitions/Repairs	929,369	7,453,619	1,556,917	(5,896,702)	(79.1%)	627,548	67.5%
Total	\$ 106,553,943	\$ 160,366,049	\$ 120,117,360	\$ (40,248,689)	(25.1%)	\$ 13,563,417	12.7%

SIGNIFICANT EXPENDITURE CHANGES FY 24

Compared to the FY 23 Existing Operating Budget

Personnel Services	Professional Services	Other Charges	Acquisitions/Repairs
<p>\$3.3 M net increase due to items such as:</p> <ul style="list-style-type: none"> • \$2.7 M increase for various standard statewide adjustments to salaries including attrition, benefits, and retirement changes • \$526,206 for eight new classified park ranger positions 	<p>\$1.8 M increase in the Office of Tourism for advertising services; these services develop and implement the Creative Media Brand campaign to increase awareness of the state</p>	<p>(\$40.4 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> • (\$15 M) for the one-time tourism revival appropriation from American Rescue Plan dollars • (\$5.5 M) for the one-time Major Events Incentive Fund appropriation • (\$3.6 M) for one-time expenses • \$3.4 M for marketing and promotion efforts 	<p>(\$5.8 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> • \$1.4 M for replacement equipment across state parks • \$100,000 for major repairs of existing welcome centers • (\$7.3 M) to remove funding for acquisition purchases and major repairs budgeted in FY 23 that are no longer needed in FY 24.

OTHER CHARGES/INTERAGENCY TRANSFERS

Other Charges

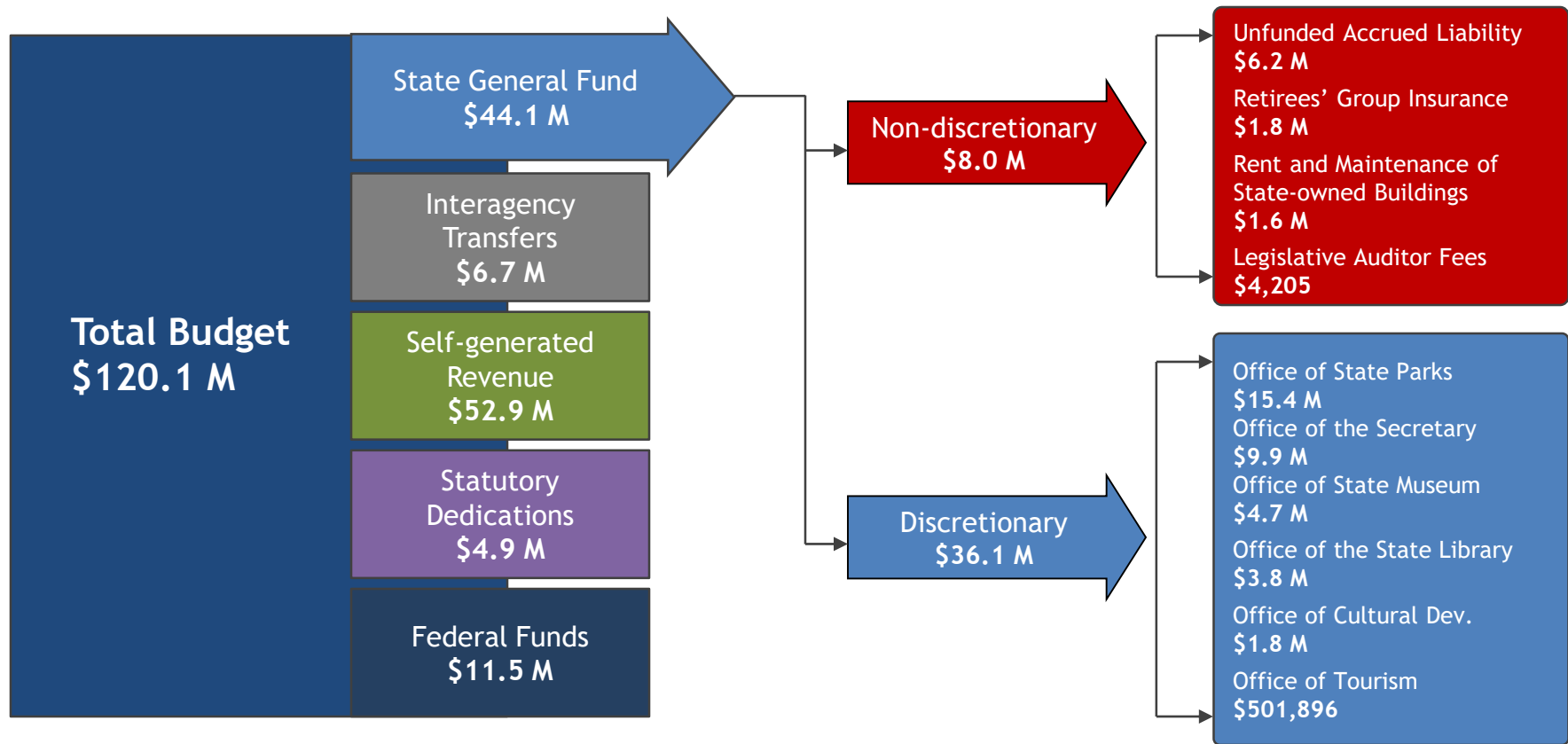
Amount	Description
\$ 5,180,000	Secretary - Litter abatement and Dew Drop-America's Rock and Roll Museum Program
4,500,000	Tourism - Major Events Incentive Program
3,665,604	Cultural Development - Local aid, arts grants, and administration
3,504,185	Parks - Division of Outdoor Recreation, paid via federal funds with 50% match
2,996,456	Parks - Permanent sewer connection installation
2,325,626	Library - Electronic resources, subscriptions, archives, staff training, Homework Louisiana, and Louisiana Book Festival
1,584,538	Secretary - Staff development and seafood promotion
1,316,006	Parks - Various marketing, personnel, operation, administration expenses
1,185,920	Tourism - Marketing, rural areas, civil rights, birding trails, and welcome centers
483,865	Cultural Development - Salaries and related benefits for authorized other charges positions
29,322	Museum - Legal services, supplies, professional services, and contractual services
\$ 26,771,522	Total Other Charges

OTHER CHARGES/INTERAGENCY TRANSFERS

Interagency Transfers

Amount	Description
\$ 4,948,583	Transfers for various tourism-related activities within CRT and Office of the Lt. Governor
3,483,492	Office of Risk Management
1,784,405	Rent and maintenance of state-owned buildings; warehouse rental
693,710	Human resource services, Office of the Secretary
324,131	Operating and commodity services
291,340	Capitol Park Security
291,208	Office of Technology Services
190,646	Civil Service
158,212	Printing, paper, and postage material
114,210	Audit fees
74,720	Office of State Procurement
36,281	Uniform Payroll Service
26,707	DOTD - topographic mapping
\$ 12,417,645	Total Interagency Transfers

DISCRETIONARY EXPENSES FY 24



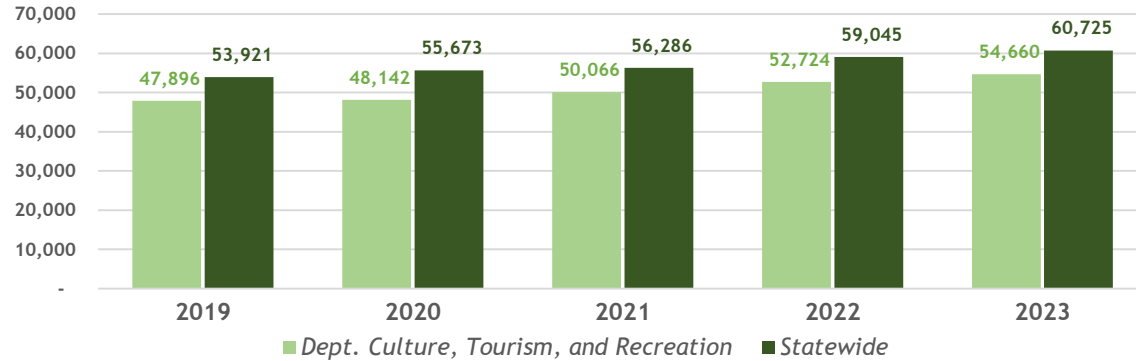
Figures may not add precisely due to rounding

PERSONNEL INFORMATION

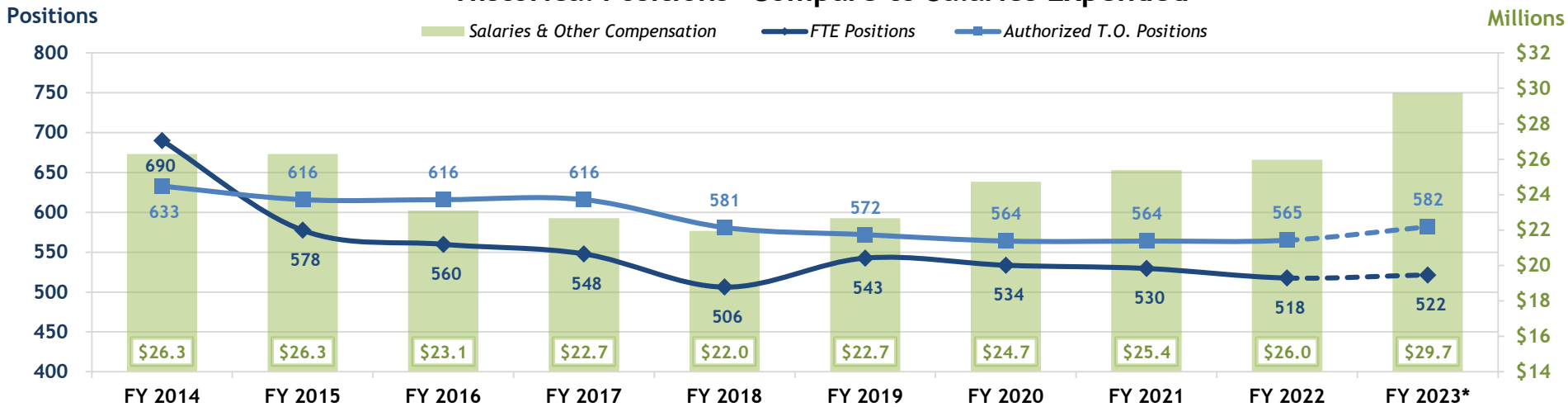
FY 2024 Recommended Positions

587	Total Authorized T.O. Positions (570 Classified, 17 Unclassified)
14	Authorized Other Charges Positions
105	Non-T.O. FTE Positions
78	Vacant Positions (January 30, 2023)

Historical Average Salary



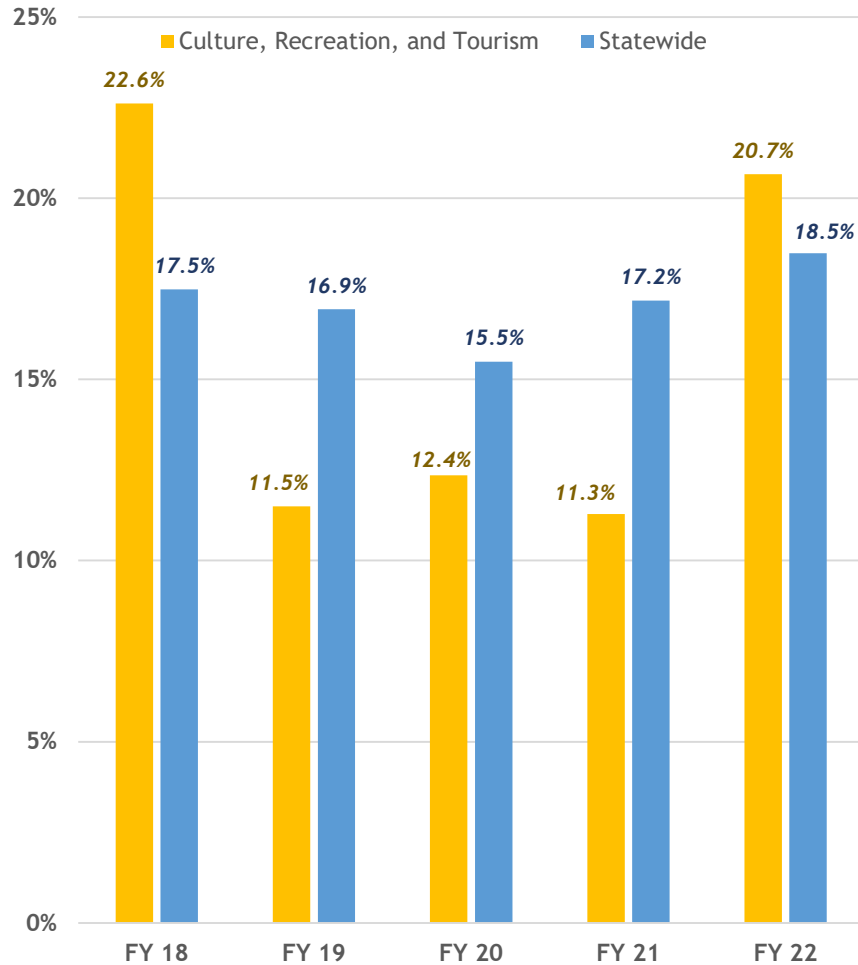
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/22

TURNOVER HISTORY

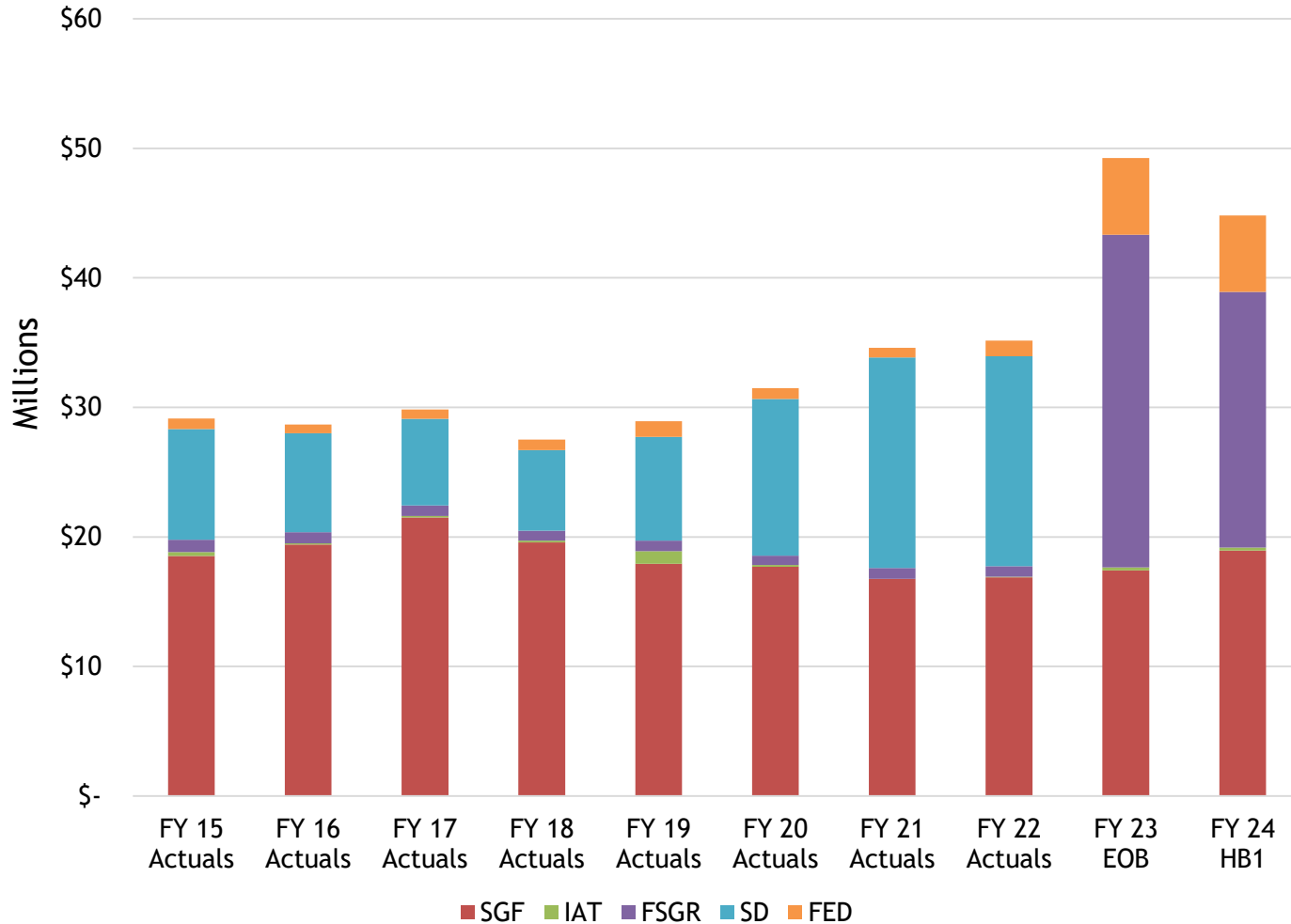


Top Positions Vacated FY 2022

Position	Number of Employees	Separations	Turnover Rate
Parks Buildings and Grounds Attendant	47	24	51.1%
Maintenance Repairman 2	33	8	24.2%
Maintenance Repairman 1	10	5	50.0%
Administrative Coordinator 3	16	5	31.3%
Accountant 3	4	3	75.0%

OFFICE OF STATE PARKS SELF-RELIANCE

State Parks Budget



The Office of State Parks has sought to rely less on general fund the past few years.

The large increase in self-generated revenue is primarily due to a reclassification of the Parks Improvement and Repair Dedicated Fund Account.

A driving factor toward the increase in self-generated revenue can be seen through the use of public-private partnerships.

TENTRR

Public-private partnership with “glamping” at 75 sites within 10 state parks, with plans to expand.

Sites operate on unutilized land. Tentrr assumes all costs and remits 10% of revenue with the department, which it recognizes as self-generating.

Over 1,200 reservations made in FY 22.



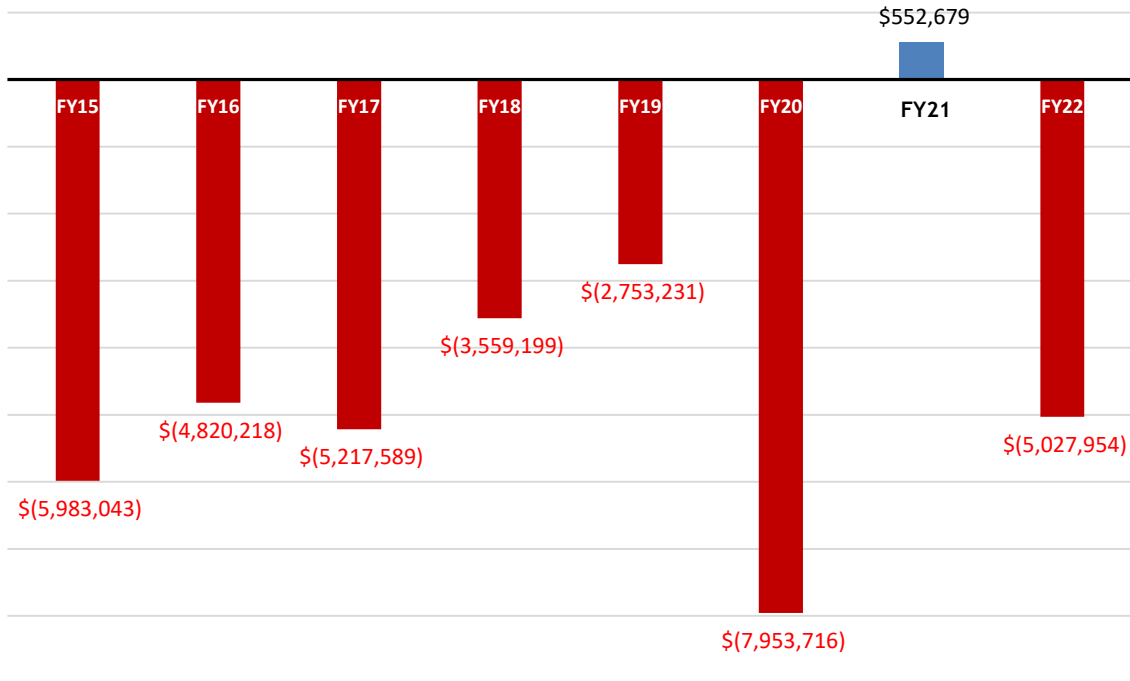
Fontainebleau State Park

FY 22 Tentrr Actuals

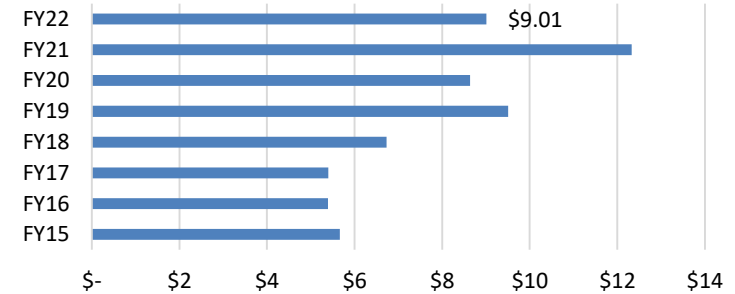
Park	Total Revenue	Revenue Share	# of Reservations
Bogue Chitto	\$20,655	\$2,125	279
Chicot	\$19,539	\$1,968	255
Fontainebleau	\$34,515	\$3,471	440
Jimmie Davis	\$14,400	\$1,149	25
Lake Claiborne	\$3,303	\$340	43
Lake D'Arbonne	\$1,617	\$162	55
Lake Fausse Pointe	\$5,669	\$582	102
South Toledo Bend	\$3,678	\$368	44
North Toledo Bend	\$70	\$7	2
Sam Houston Jones	\$114	\$11	2
Total	\$103,558	\$10,184	1,247

FY 22 STATE PARKS REVENUES AND EXPENDITURES

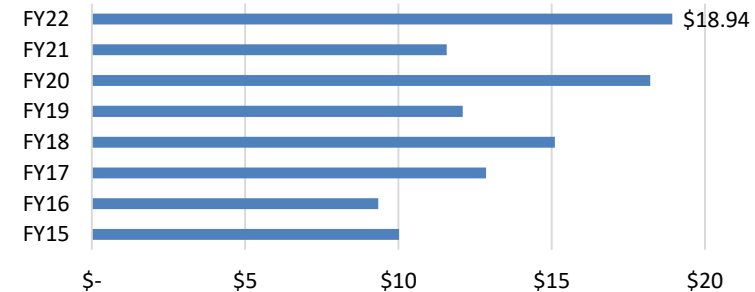
State Parks Profitability Trend



Average Revenue per Visitor



Average Cost per Visitor



Due to more stable admission fees and visitation numbers, revenue had improved from FY 15-19. This caused a deficit reduction in state parks. In FY 20, the coronavirus pandemic greatly impacted revenue and expenditures with some parks operating as quarantine sites. In FY 21, the Office of State Parks was able to use outdoor areas as recreational attractions. This increased park visitation and generated a profit. In FY 22, visitation decreased creating a deficit.

Source: Information provided by CRT

FY 22 STATE PARKS REVENUES AND EXPENDITURES

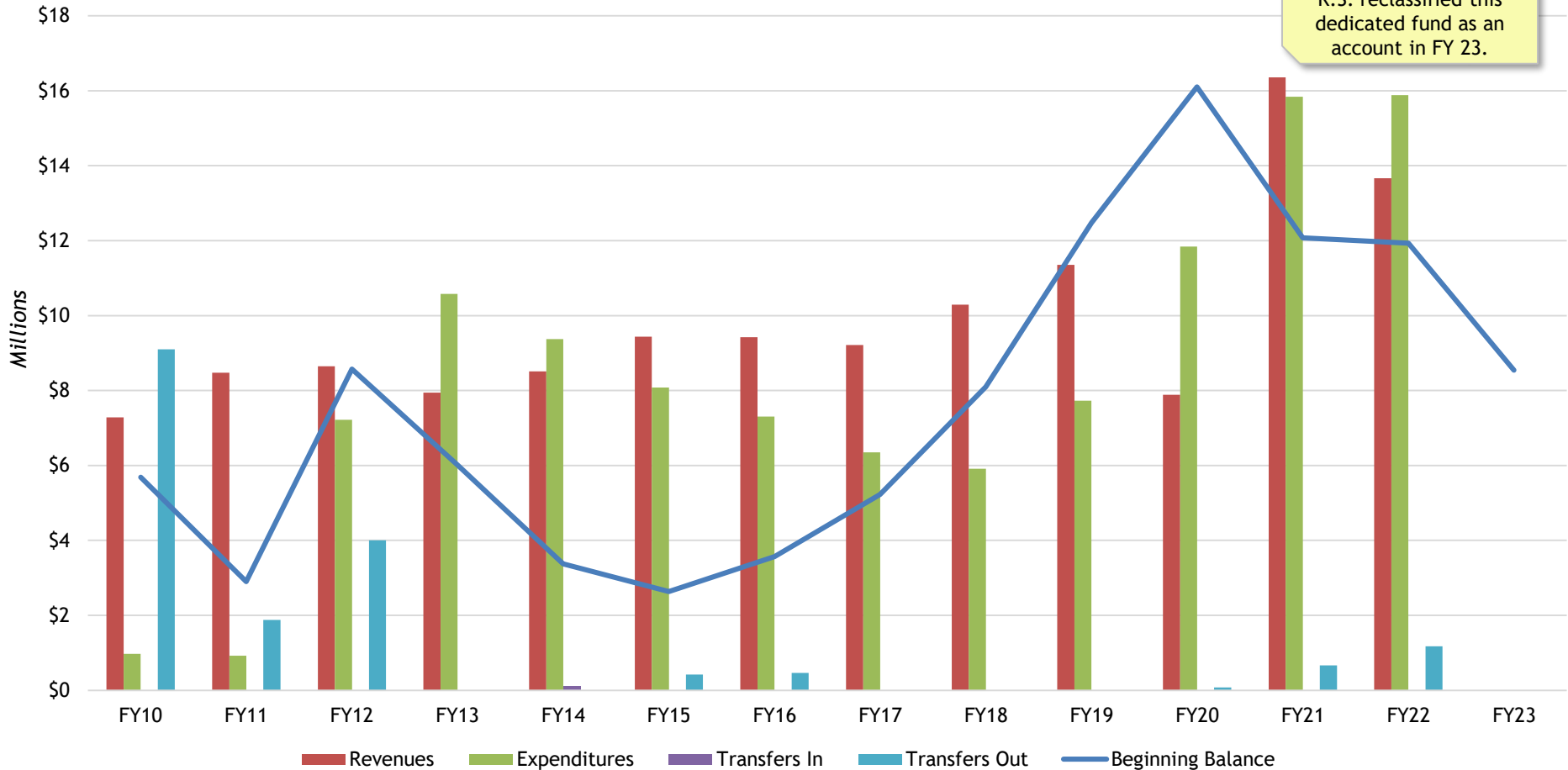
Name	FY22 Revenue	FY22 Expenditure	Profit/Deficit	FY22 Visitation	Revenue per Visitor	Cost per Visitor	Avg. T.O.
Bayou Segnette	\$920,677	\$1,155,589	(\$234,912)	90,771	\$10	\$13	11
Bogue Chitto	\$801,154	\$818,031	(\$16,877)	116,123	\$7	\$0	7
Chemin-A-Haut	\$358,468	\$589,518	(\$231,050)	28,265	\$13	\$0	6
Chicot	\$951,412	\$1,571,854	(\$620,442)	108,209	\$9	\$15	13
Cypremort Point	\$278,496	\$361,717	(\$83,221)	37,748	\$7	\$10	4
Fairview-Riverside	\$469,784	\$404,881	\$64,903	51,929	\$9	\$8	3
Fontainbleau	\$982,011	\$1,603,749	(\$621,738)	227,884	\$4	\$7	14
Grand Isle	\$50,634	\$280,985	(\$230,351)	16,835	\$3	\$17	4
Jimmie Davis	\$813,717	\$857,028	(\$43,311)	116,233	\$7	\$7	6
Lake Bistineau	\$793,994	\$635,833	\$158,161	47,034	\$17	\$14	7
Lake Bruin	\$216,433	\$406,334	(\$189,901)	41,139	\$5	\$10	5
Lake Claiborne	\$536,542	\$670,491	(\$133,949)	57,525	\$9	\$12	7
Lake D'Arbonne	\$619,215	\$1,008,659	(\$389,444)	62,897	\$10	\$16	11
Lake Fausse Pointe	\$445,146	\$861,423	(\$416,277)	28,555	\$16	\$30	4
North Toledo Bend	\$438,920	\$836,676	(\$397,756)	41,631	\$11	\$20	9
Palmetto Island	\$611,620	\$565,895	\$45,725	79,159	\$8	\$7	5
Poverty Point Reservoir	\$702,801	\$825,662	(\$122,861)	102,406	\$7	\$8	11
Sam Houston Jones	\$55,030	\$742,003	(\$686,973)	4,873	\$11	\$152	4
South Toledo Bend	\$355,074	\$715,451	(\$360,377)	27,231	\$13	\$26	8
St. Bernard	\$252,604	\$341,574	(\$88,970)	45,761	\$6	\$7	4
Tickfaw	\$307,177	\$735,510	(\$428,333)	37,748	\$8	\$19	9
Total	\$10,960,909	\$15,988,863	(\$5,027,954)	1,369,956	\$189	\$398	152
Average	\$521,948	\$761,374	(\$239,426)	65,236	\$9	\$19	7

In FY 22, 3 state parks were profitable.
 In FY 21, 11 state parks were profitable.
 Pre-pandemic, only 2 were.

STATE PARKS DEDICATED FUND ACCOUNT

State Parks Improvement and Repair Dedicated Fund Account R.S. 56:1703

Act 114 of the 2021 R.S. reclassified this dedicated fund as an account in FY 23.

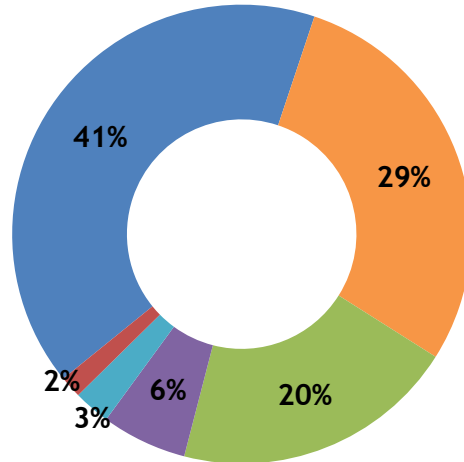


Source: Treasury

KEEP LOUISIANA BEAUTIFUL

FY 23 Existing Operating Budget

- Grant Programs
- Marketing and Advertising
- Administrative Costs
- Litter Cost and Watershed Studies
- Library Loan Program
- Youth Education



The Litter Abatement and Education Account is a subfund of the Conservation Fund. These dollars were previously used by the Office of Lieutenant Governor, but were transferred to the CRT's Office of the Secretary via Act 16 of the 2022 R.S.

The funding figures represent the current spending estimates in the Office of the Lieutenant Governor in FY 23 with the total \$4.2 M in appropriations.

Source: Information provided by CRT and OLG

DEPARTMENT CONTACTS



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DEPARTMENT OVERVIEW



Office of the Secretary

Administrative

- Ensures efficient, accountable and entrepreneurial operation of all agencies within the department

Management and Finance

- Directs mandated functions of human resources, fiscal and information services of six offices within the Department and the Office of Lieutenant Governor

Seafood Promotion and Marketing Board

- Assists state seafood industry through product promotion and market development

DEPARTMENT OVERVIEW

Office of the State Library

- Provides consulting, support, training, certification, IT support, children's services, interlibrary loan, online resources and support for federal E-rate program to 340 public libraries
- Provides recorded and braille books, reference support, research assistance, readers advisory and reading programs for adults and children to the states blind and physically handicapped population
- Provides research assistance, reference help, interlibrary loan, document delivery, etc. to state federal and local governments; also serves as a state depository

Office of State Museum

- Collects, preserves, and interprets buildings, artifacts, documents and other items that reveal Louisiana's history and culture
- Educates, and provides enjoyment for the people of Louisiana, visitors, and others through the development of exhibits and historical and cultural programs
- The Office of State Museum maintains a total of 9 museums, of which 7 collect revenues



Louisiana State Museum
The Cabildo in New Orleans

DEPARTMENT OVERVIEW

Office of State Parks

- Increases and improves the focus on Louisiana's natural resources for Louisiana's citizens and visitors through planning, constructing, and operating a system of parks, historic sites, and preservation areas.
- Enriches education opportunities through training and raises the quality of visitors' experience.
- The Office of State Parks maintains a total of 21 state parks and 16 historic sites.



Fontainebleau State Park



Poverty Point Reservoir State Park

DEPARTMENT OVERVIEW

Office of Cultural Development

Cultural Development

- Administers statewide programs, provide technical assistance, and outreach to preserve Louisiana's historic places, archaeology and French language

Arts

- Increases the number of Louisiana citizens and visitors participating in and experiencing arts activities

Administrative

- Supports programmatic missions and goals of the office of cultural development divisions

Office of Tourism

Administrative

- Coordinates efforts and initiatives of the other programs of the Office of Tourism

Marketing

- Provides advertising and publicity for the assets of the state Louisiana

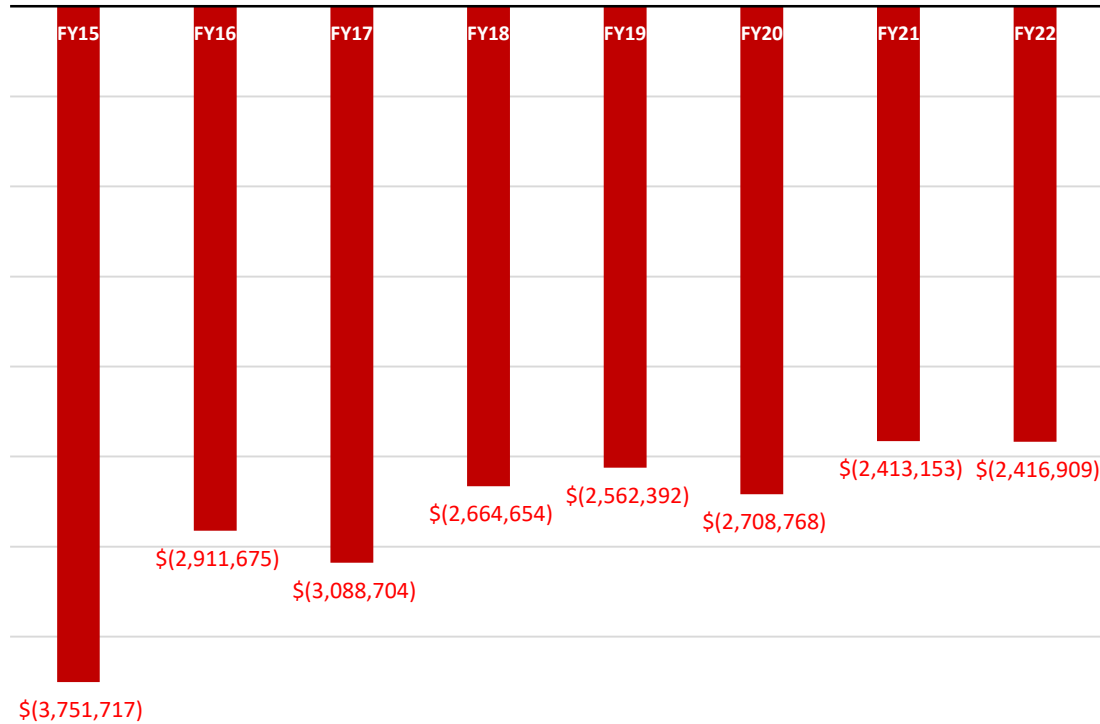
Welcome Centers

- Provides a safe, friendly environment in which to welcome visitors, informs them about area attractions and encourages them to spend ore time in the state

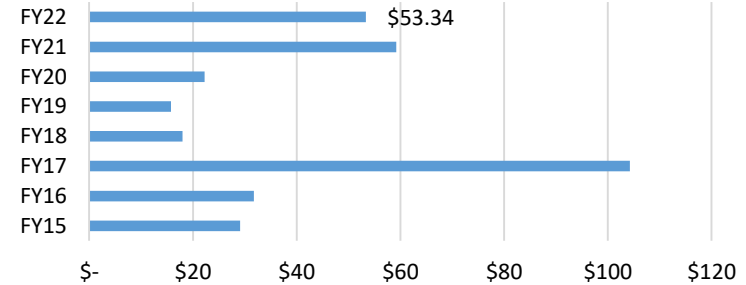
LOUISIANA
Feed Your Soul.

FY 22 HISTORIC SITES REVENUES AND EXPENDITURES

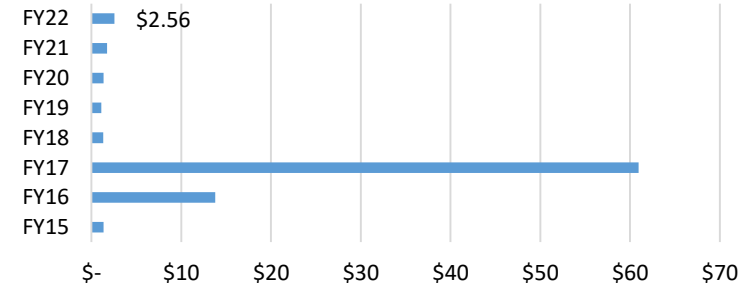
Historic Sites Deficit Trend Amount



Average Cost per Visitor



Average Revenue per Visitor



Many of the historic sites are not generating sufficient revenue either because they are closed to the public or they are by appointment only. However, all of them have some costs associated to them due to maintenance. The historic sites have been generating deficits from low visitors' numbers.

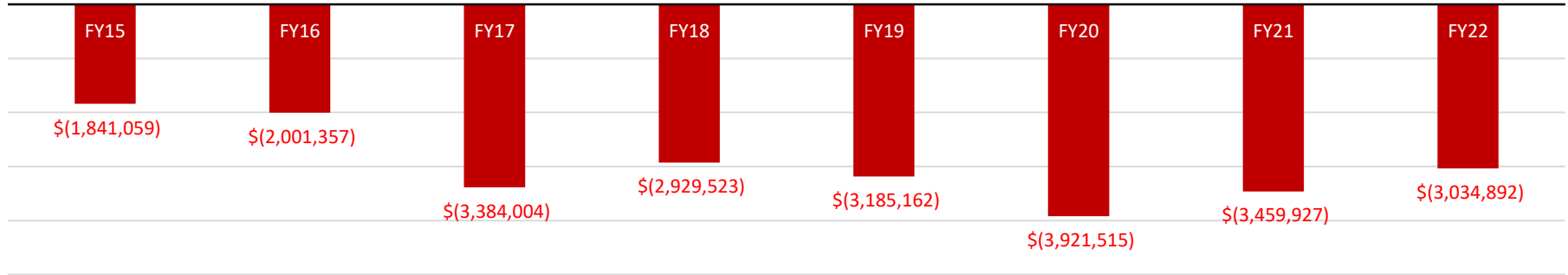
FY 22 HISTORIC SITES REVENUES AND EXPENDITURES

Name	FY 22 Revenue	FY 22 Expenditure	Deficit/Profit	FY 22 Visitation	Cost per Visitor	Rev. per Visitor	Avg. T.O.
Audubon	\$70,732	\$357,764	(\$287,032)	8,404	\$43	\$8	3
Centerary	\$87	\$17,410	(\$17,323)	58	\$300	\$2	0
Fort DeRussy	\$0	\$345	(\$345)	0	\$0	\$0	0
Fort Jesup	\$2,081	\$232,412	(\$230,331)	1,436	\$162	\$1	2
Fort Pike	\$1,945	\$6,313	(\$4,368)	0	\$0	\$0	1
Forts Randolph and Buhlow	\$12,341	\$113,214	(\$100,873)	11,712	\$10	\$1	1
Fort St. Jean Baptiste	\$11,831	\$236,815	(\$224,984)	6,829	\$35	\$2	3
Kent House	\$0	\$56,000	(\$56,000)	0	\$0	\$0	0
Longfellow-Evangeline	\$7,123	\$410,623	(\$403,500)	5,742	\$72	\$1	5
Los Adaes	\$0	\$6,362	(\$6,362)	372	\$17	\$0	0
Mansfield	\$6,291	\$225,344	(\$219,053)	4,615	\$49	\$1	3
Marksville	\$0	\$0	\$0	0	\$0	\$0	0
Plaquemine Locks	\$0	\$735	(\$735)	0	\$0	\$0	0
Port Hudson	\$35,405	\$263,839	(\$228,434)	17,433	\$15	\$2	3
Poverty Point World Heritage Site	\$55,169	\$465,122	(\$409,953)	13,280	\$35	\$4	6
Rebel	\$1,564	\$29,535	(\$27,971)	200	\$148	\$8	0
Rosedown	\$257,090	\$456,735	(\$199,645)	20,167	\$23	\$13	5
Total	\$461,659	\$2,878,568	(\$2,416,909)	90,248	\$907	\$44	32
Average	\$27,156	\$169,328	(\$142,171)	5,309	\$53	\$3	2

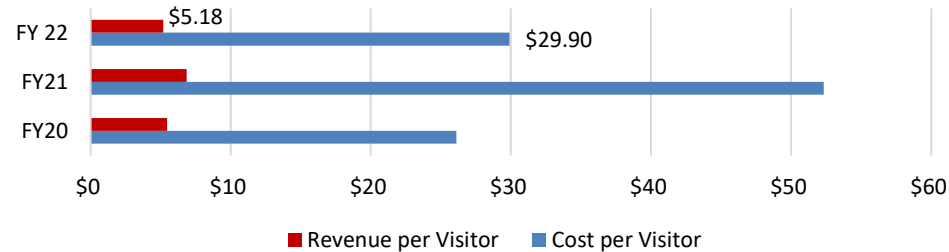
Some state historic sites are closed to the public or open by appointment only.

FY 22 MUSEUM REVENUES AND EXPENDITURES

State Museum Deficit Trend



Name	FY 22 Revenue	FY 22 Expenditure	Deficit/Profit
Cabildo	\$224,786	\$718,008	(\$493,221)
Presbytere	\$239,083	\$1,155,361	(\$916,278)
1850 House	\$22,461	\$2,259	\$20,201
Jazz Museum	\$238,369	\$842,196	(\$603,827)
Capitol Park	\$150,690	\$566,022	(\$415,332)
Patterson	\$4,973	\$222,527	(\$217,554)
E.D. White	\$0	\$76,878	(\$76,878)
LASHOF	\$39,626	\$371,629	(\$332,003)
Total	\$919,987	\$3,954,879	(\$3,034,892)
Average	\$114,998	\$494,360	(\$379,362)



The State Museums have seen a fluctuation of increased and reduced deficit over the past few years. This is mostly due to the fluctuations of visitors. State museums are not bringing nearly as much revenue as they are expending.

In FY 22, 1850 House was the only museum which yielded profit.