

**Representative Jack McFarland**  
Chair



**Representative Jerome Zeringue**  
Vice-Chair

# **Fiscal Year 2027 Executive Budget Review**

## **CULTURE, RECREATION AND TOURISM**

**House Committee on Appropriations**  
**House Fiscal Division**

March 4, 2026

**Budget Analyst: Abigail Chascin**

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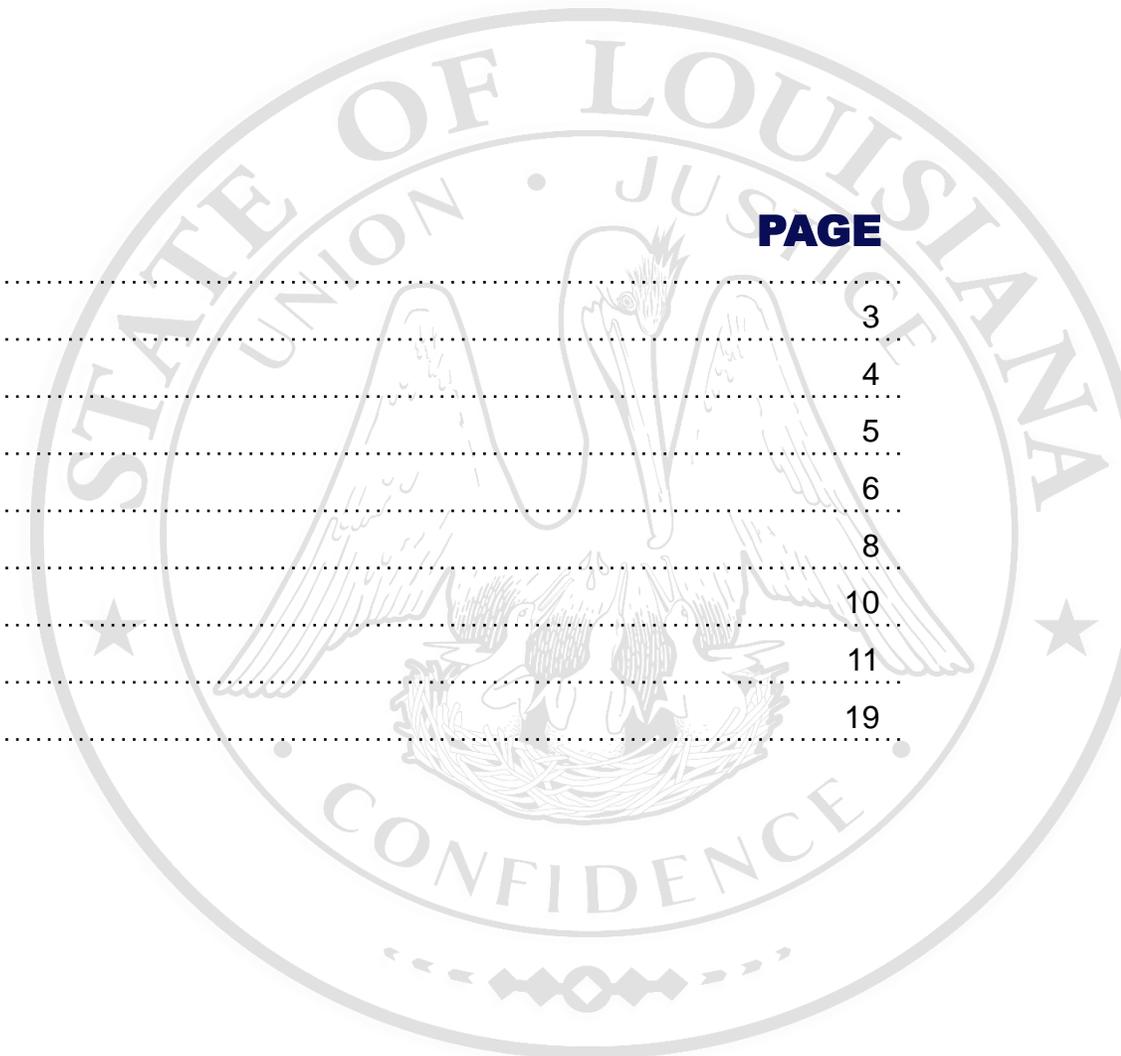
All data and figures were obtained from the governor's Fiscal Year 2026-2027 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2026 Regular Session, unless otherwise noted.

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

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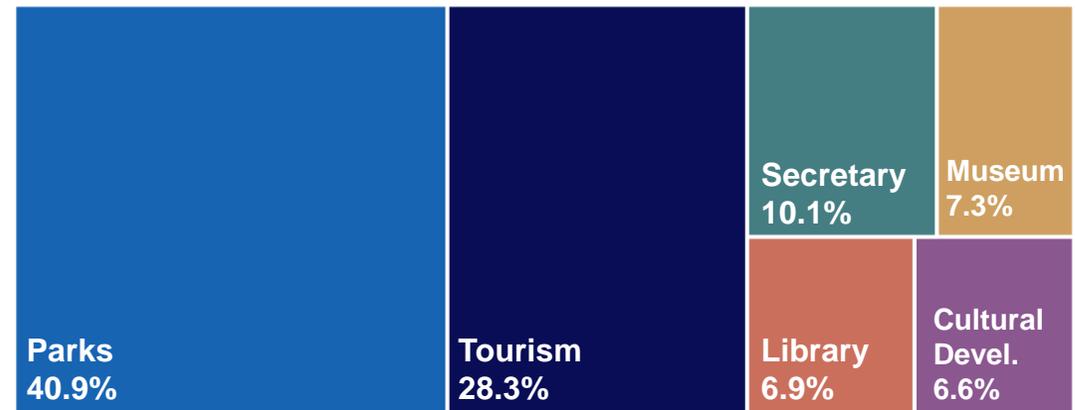
# FY 27 BUDGET RECOMMENDATION

## Total Funding = \$143,362,907

Means of Finance		
State General Fund	\$	61,673,829
Interagency Transfers		6,719,967
Fees & Self-generated		61,186,731
Statutory Dedications		880,609
Federal Funds		12,901,771
<b>Total</b>	<b>\$</b>	<b>143,362,907</b>



Agency Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Secretary	\$	14,459,134	58
State Library		9,865,333	47
State Museum		10,471,068	68
State Parks		58,569,486	307
Cultural Development		9,416,823	33
Tourism		40,581,063	76
<b>Total</b>	<b>\$</b>	<b>143,362,907</b>	<b>589</b>



# SOURCES OF FUNDING

<b>State General Fund</b>  <b>\$61.7 M</b>	<b>Interagency Transfers</b>  <b>\$6.7 M</b>	<b>Self-generated Revenue</b>  <b>\$61.2 M</b>	<b>Statutory Dedications</b>  <b>\$880,609</b>	<b>Federal Funds</b>  <b>\$12.9 M</b>
<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>	<p>Funding is derived from the following transfers:</p> <ul style="list-style-type: none"> <li>• \$6 M in intra-department transfers from the Office of Tourism</li> <li>• \$402,496 from the Department of Education for CODOFIL</li> <li>• \$267,338 from the Department of Transportation and Development for the Byways Program and the Recreational Trails Program</li> <li>• \$9,000 from the Department of Health</li> </ul>	<p>Revenues are derived from the following sources:</p> <ul style="list-style-type: none"> <li>• \$40.6 M from the Louisiana Tourism Promotion District, which receives 3/100 of 1% from the sales tax dedication</li> <li>• \$16.6 M from the Louisiana State Parks Improvement and Repair Dedicated Fund Account</li> <li>• \$1.4 M from museum fees and sales, library fees, book royalties, etc.</li> <li>• \$1.2 M from parks fees and sales</li> <li>• \$802,230 from fees charged on online access to the Archeology Geographic Information System</li> <li>• \$500,000 from the Poverty Point Reservoir Development Dedicated Fund Account</li> </ul>	<p>Funding is derived from the following accounts:</p> <ul style="list-style-type: none"> <li>• \$630,000 from the Litter Abatement Account</li> <li>• \$250,609 from the Seafood Promotion and Marketing Fund</li> </ul>	<p>Funding derived from the following federal sources:</p> <ul style="list-style-type: none"> <li>• \$5.5 M from the National Park Service's Land and Water Conservation Fund</li> <li>• \$3.5 M from Title 20 of the U.S. Code § 9141 – Library Grants to States</li> <li>• \$3 M from the National Endowment for the Arts &amp; the National Park Service's National Historic Preservation Act, and Atchafalaya National Heritage Area</li> <li>• \$900,000 from US Department of Commerce Economic Development Administration for the Jazz Museum</li> </ul>

# FUNDING COMPARISON

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
<b>SGF</b>	\$ 45,948,171	\$ 59,425,775	\$ 61,673,829	\$ 2,248,054	3.8%	\$ 15,725,658	34.2%
<b>IAT</b>	5,222,144	6,756,967	6,719,967	(37,000)	(0.5%)	1,497,823	28.7%
<b>FSGR</b>	56,007,059	57,164,303	61,186,731	4,022,428	7.0%	5,179,672	9.2%
<b>Stat Ded</b>	767,313	903,818	880,609	(23,209)	(2.6%)	113,296	14.8%
<b>Federal</b>	9,821,235	13,052,201	12,901,771	(150,430)	(1.2%)	3,080,536	31.4%
<b>Total</b>	<b>\$ 117,765,922</b>	<b>\$ 137,303,064</b>	<b>\$ 143,362,907</b>	<b>\$ 6,059,843</b>	<b>4.4%</b>	<b>\$ 25,596,985</b>	<b>21.7%</b>

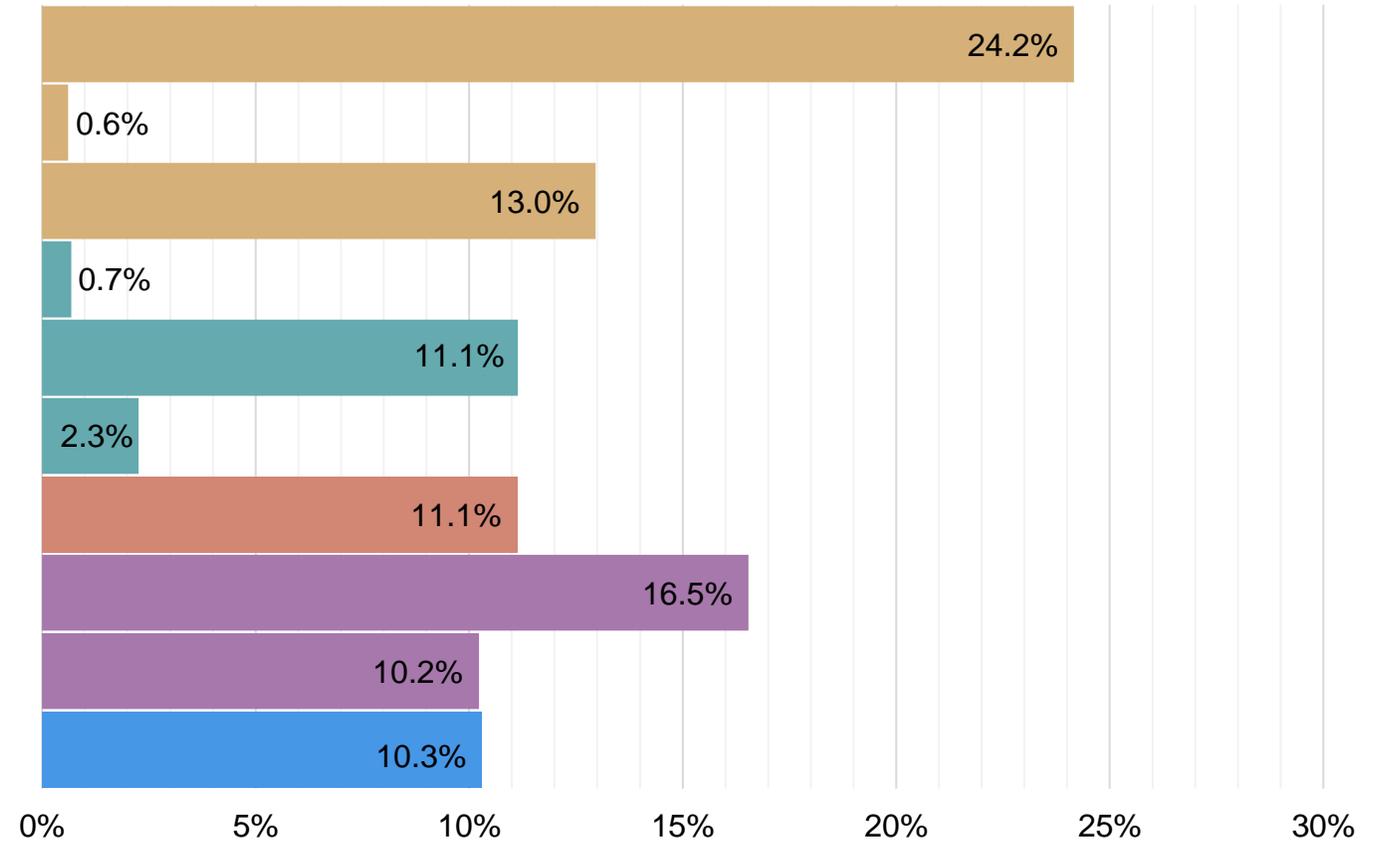
## Significant funding changes compared to the FY 26 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications	Federal Funds
<p>\$2.2 M net increase primarily due to:</p> <ul style="list-style-type: none"> <li>\$2.7 M increase for various standard statewide adjustments including acquisitions, salary adjustments, and non-recurring carryforwards</li> <li>(\$625,000) decrease for the removal of one-time funding from Act 1 of the 25 R.S.</li> </ul>	<p>(\$37,000) decrease due to:</p> <p>The removal of funding from the prior year that was carried into FY 26 and is no longer needed</p>	<p>\$4 M increase due to items such as:</p> <ul style="list-style-type: none"> <li>\$2.2 M increase in the State Parks Improvement and Repair Dedicated Fund Account</li> <li>\$1.8 M increase of Tourism Promotion District revenues based on the most recent REC forecast</li> </ul>	<p>(\$23,209) net decrease due to:</p> <p>A means of finance substitution with State General Fund in the Seafood Promotion and Marketing Fund based on the most recent REC forecast</p>	<p>(\$150,430) decrease due to:</p> <p>The removal of funding from the prior year that was carried into FY 26 and is no longer needed</p>

# FY 27 EXPENDITURE RECOMMENDATION

**Total Budget = \$143,362,907**

Expenditure Category		
Salaries	\$	34,637,222
Other Compensation		877,609
Related Benefits		18,582,770
Travel		979,832
Operating Services		15,969,948
Supplies		3,235,996
Professional Services		15,946,952
Other Charges		23,710,864
Interagency Transfers		14,665,799
Acquisitions/Repairs		14,755,915
<b>Total</b>	<b>\$</b>	<b>143,362,907</b>



# OTHER CHARGES / INTERAGENCY TRANSFERS

## Other Charges

Amount	Description
\$ 5,661,098	Parks - Salary, travel, operating services, supplies, and miscellaneous funding
4,525,737	Secretary - Litter abatement initiatives and Dew Drop-America's Rock and Roll Museum Program
4,135,030	Cultural Development - Local aid, various grant programs, arts projects, administration, etc.
3,016,586	Library - Electronic resources, subscriptions, archives, staff training, Homework Louisiana, Statewide Lending Service operating costs, and Louisiana Book Festival
1,663,689	Parks - Various marketing, construction project expenses, training, supplies, etc.
1,584,538	Secretary - Staff development, seafood promotion, and IT upgrades and maintenance
1,291,780	Tourism - Rural tourism projects, various tourism initiatives, and welcome centers
1,102,000	Museum - New Orleans Jazz Museum renovations, Louisiana Political Hall of Fame, supplies, and contractual services
730,406	Cultural Development - Salaries and related benefits for authorized other charges positions
<b>\$ 23,710,864</b>	<b>Total Other Charges</b>

## Interagency Transfers

Amount	Description
\$ 5,417,969	Intra-department transfers from the Office of Tourism
4,142,413	Office of Risk Management (ORM) Premiums
2,000,325	Maintenance in State-owned Buildings
1,393,142	Human resource services provided by the Office of the Secretary
508,192	Office of Technology Services (OTS) Fees
328,573	DOA - Messenger, telephone, and printing services
303,272	Capitol Park Security Fees
236,489	Civil Service Fees
129,843	Legislative Auditor Fees
101,538	Operating and commodity services
41,649	Office of State Procurement (OSP) Fees
38,503	Uniform Payroll System (UPS) Fees
23,891	Capital Park Security Fees
<b>\$ 14,665,799</b>	<b>Total Interagency Transfers</b>

# EXPENDITURE COMPARISON

Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 29,951,785	\$ 32,840,111	\$ 34,637,222	\$ 1,797,111	5.5%	\$ 4,685,437	15.6%
Other Compensation	3,321,052	877,609	877,609	0	0.0%	(2,443,443)	(73.6%)
Related Benefits	16,581,659	18,096,591	18,582,770	486,179	2.7%	2,001,111	12.1%
Travel	1,046,567	979,832	979,832	0	0.0%	(66,735)	(6.4%)
Operating Services	12,687,677	15,984,222	15,969,948	(14,274)	(0.1%)	3,282,271	25.9%
Supplies	4,231,380	3,191,406	3,235,996	44,590	1.4%	(995,384)	(23.5%)
Professional Services	10,852,312	14,447,889	15,946,952	1,499,063	10.4%	5,094,640	46.9%
Other Charges	24,922,243	34,711,349	23,710,864	(11,000,485)	(31.7%)	(1,211,379)	(4.9%)
Interagency Transfers	12,596,257	14,568,858	14,665,799	96,941	0.7%	2,069,542	16.4%
Acquisitions/Repairs	1,574,990	1,605,197	14,755,915	13,150,718	819.3%	13,180,925	836.9%
<b>Total</b>	<b>\$ 117,765,922</b>	<b>\$ 137,303,064</b>	<b>\$ 143,362,907</b>	<b>\$ 6,059,843</b>	<b>4.4%</b>	<b>\$ 25,596,985</b>	<b>21.7%</b>

# SIGNIFICANT EXPENDITURE CHANGES

*Compared to the FY 26 Existing Operating Budget*

Personnel Services	Professional Services	Other Charges	Acquisitions/Repairs
<p>\$2.3 M net increase due to items such as:</p> <ul style="list-style-type: none"> <li>\$2.1 M net increase for various standard statewide adjustments to salaries including attrition, benefits, and retirement changes</li> <li>(\$145,497) decrease in the Office of State Parks and State Library for two personnel reductions</li> </ul>	<p>\$1.5 M increase due to:</p> <p>Expanded domestic and international marketing and promotion efforts in the Office of Tourism</p>	<p>(\$10.9 M) net decrease primarily due to items such as:</p> <ul style="list-style-type: none"> <li>(\$10.6 M) reduction to remove funding carried into FY 26 that is no longer needed in FY 27 primarily in the Office of the Secretary for various restoration and improvement projects and litter prevention initiatives</li> <li>(\$400,000) decrease to remove one-time funding for bike trails at Bogue Chitto State Park</li> <li>(\$225,000) decrease to the Louisiana Main Street Program</li> <li>\$200,000 increase for the operations of the Louisiana Political Museum and Hall of Fame</li> <li>\$104,000 increase for maintenance and upgrades at the Vieux Carre Museum</li> </ul>	<p>\$13.2 M net increase primarily due to items such as:</p> <ul style="list-style-type: none"> <li>\$14.8 M increase primarily in the Office of State Parks to address structural, electrical, plumbing, safety, accessibility (ADA), fire protection, and environmental hazard remediation issues across all state parks</li> <li>(\$1.6 M) reduction to remove funding for acquisitions and repairs funded in FY 26 that are no longer needed in FY 27</li> </ul>

# DEPARTMENT CONTACTS



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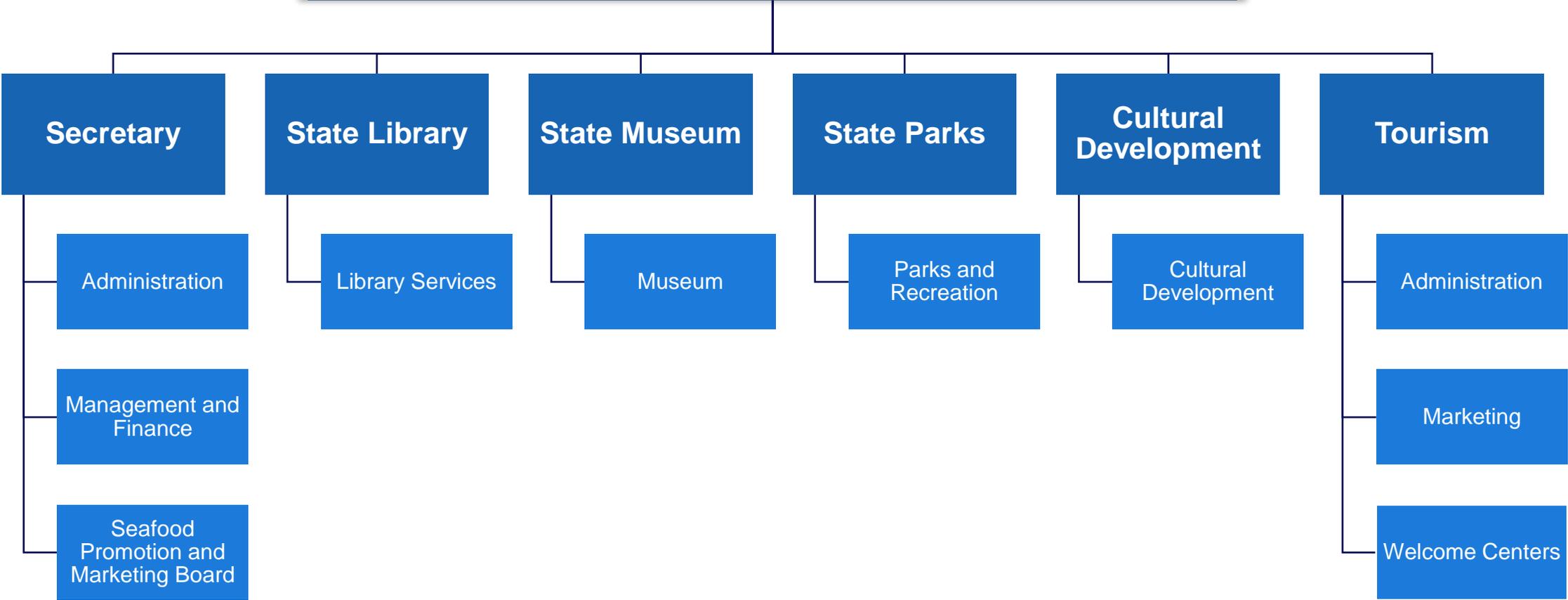
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The seal of the State of Louisiana is faintly visible in the background. It features a central figure of a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" and "UNION • JUSTICE".

# General Department Information

# DEPARTMENT ORGANIZATION

## Culture, Recreation and Tourism



# CULTURE, RECREATION AND TOURISM

## Office of the Secretary

### Administrative Program:

- Ensures efficient, accountable and entrepreneurial operation of all agencies within the department
- Operates the Keep Louisiana Beautiful program and initiatives and administers grants out of the Litter Abatement and Education Account

### Management and Finance Program:

- 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 Program:

- Assists state seafood industry through product promotion and market development



# CULTURE, RECREATION AND TOURISM

## Office of State Library and Office of State Museum

### Office of 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



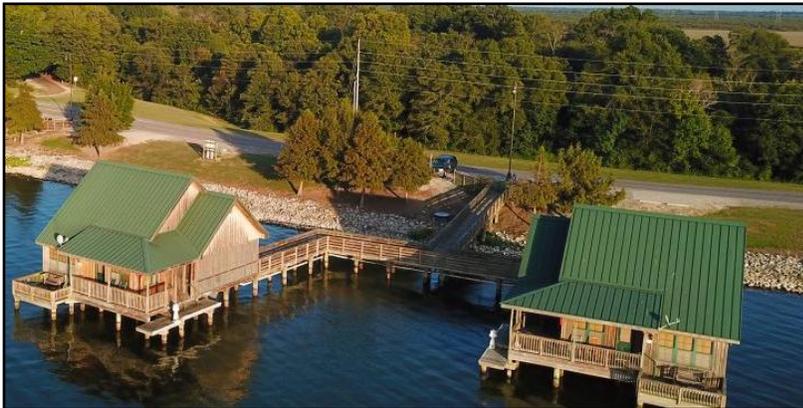
Louisiana State Museum  
The Cabildo in New Orleans

# CULTURE, RECREATION AND TOURISM

## Office of State Parks

### Parks and Recreation Program:

- 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 17 historic sites.



Poverty Point Reservoir State Park



Fontainebleau State Park

## Office of Cultural Development

### Cultural Development Program:

- Administers statewide programs, provide technical assistance, and outreach to preserve Louisiana's historic places, archaeology, and French language
- Increases the number of Louisiana citizens and visitors participating in and experiencing arts activities
- Supports programmatic missions and goals of the office of cultural development divisions



LOUISIANA  
OFFICE *of* CULTURAL  
DEVELOPMENT

ARTS • ARCHAEOLOGY • HISTORIC PRESERVATION • CODOFIL

## Office of Tourism

### Administrative Program:

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

### Marketing Program:

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

### Welcome Centers Program:

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



LOUISIANA  
Feed Your Soul.

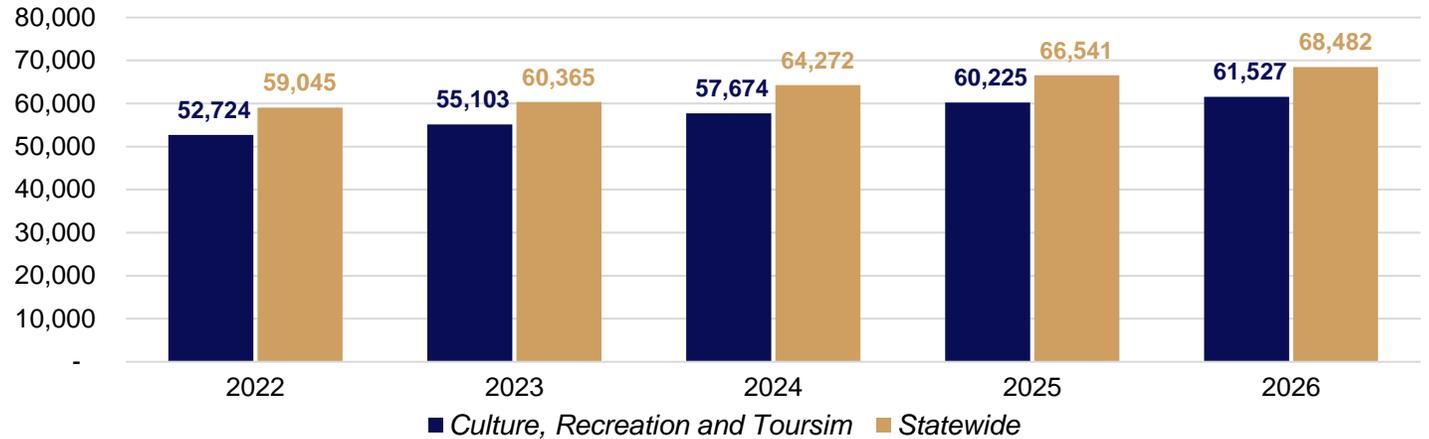
The logo features the word "LOUISIANA" in a large, black, serif font with decorative flourishes. Below it, the slogan "Feed Your Soul." is written in a smaller, black, sans-serif font.

# PERSONNEL INFORMATION

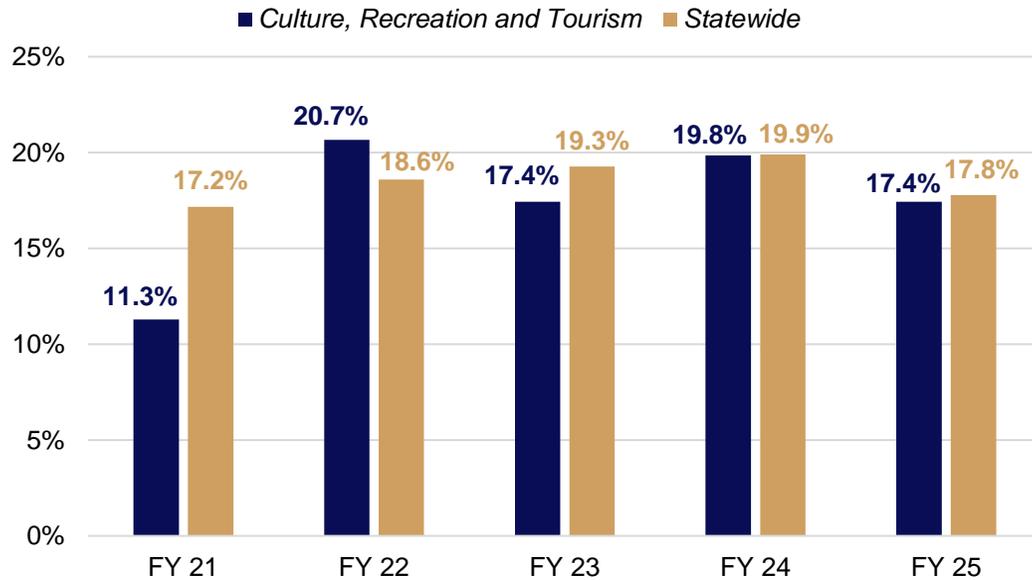
## FY 2027 Recommended Positions

589	Total Authorized T.O. Positions (565 Classified, 24 Unclassified)
14	Authorized Other Charges Positions
105	Non-T.O. FTE Positions
57	Vacant Positions (December 5, 2025)

## Historical Average Salary



## Turnover History



## Top Positions Vacated FY 2025

Position	Number of Employees	Separations	Turnover Rate
Parks Buildings and Grounds Attendant	48	14	29.2%
Maintenance Repairman I	17	6	35.3%
Mobile Equipment Operator I	3	5	166.7%
Administrative Coordinator III	17	4	23.5%
Park Ranger II	11	4	36.4%

Source: Department of Civil Service

The seal of the State of Louisiana is visible in the background, featuring an eagle with wings spread, perched on a nest with two birds. The text around the seal includes "STATE OF LOUISIANA", "UNION • JUSTICE", and "CONFIDENCE".

# General Budgetary Information

# FY 26 EXISTING OPERATING BUDGET

The FY 2025-26 Existing Operating Budget (EOB) was frozen on December 1, 2025. 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
<b>General Fund</b>	\$ 48,777,800	\$ 10,647,975	\$ 59,425,775
<b>Interagency Transfers</b>	6,719,967	37,000	6,756,967
<b>Self-generated Revenue</b>	55,840,957	1,323,346	57,164,303
<b>Statutory Dedications</b>	903,818	0	903,818
<b>Federal</b>	12,901,771	150,430	13,052,201
<b>Total</b>	<b>\$ 125,144,313</b>	<b>\$ 12,158,751</b>	<b>\$ 137,303,064</b>

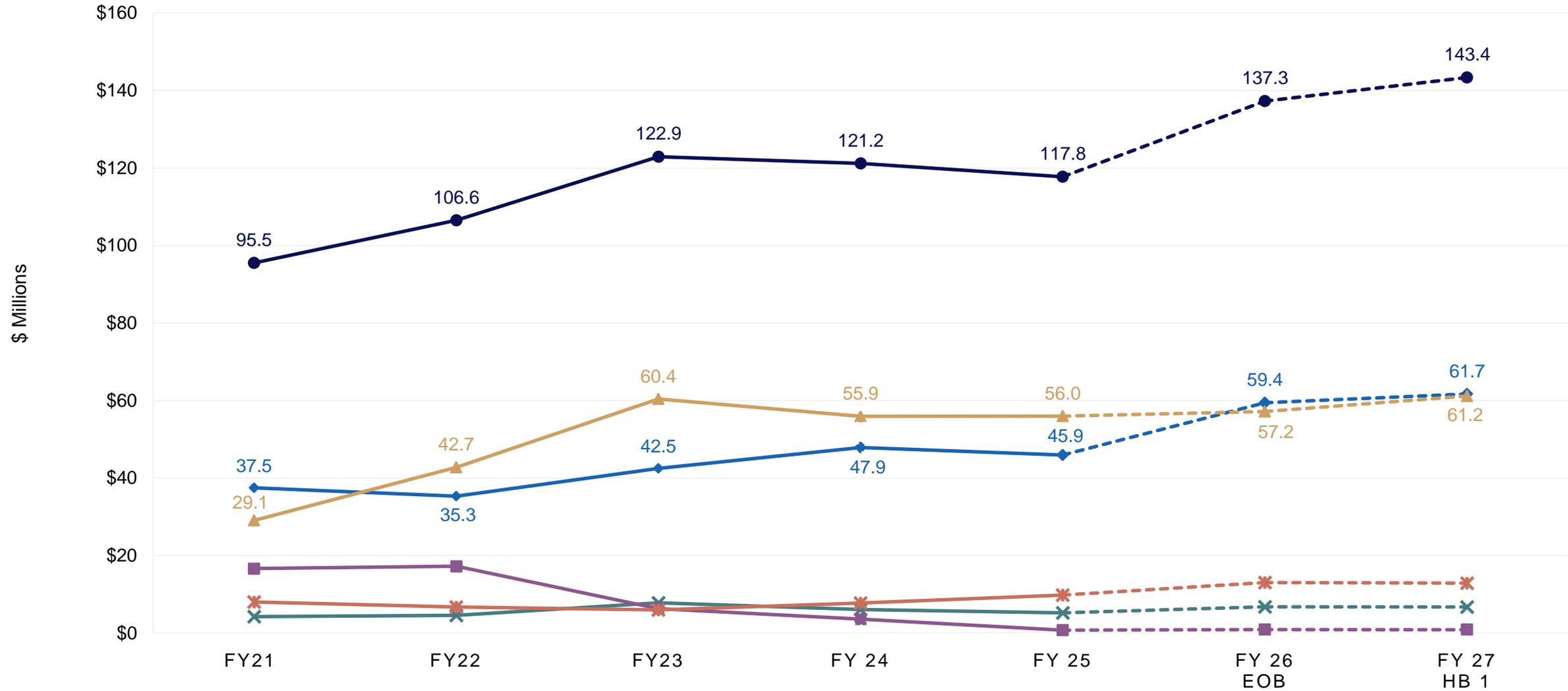
<b>Mid-year Adjustments Summary</b>				
<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>
No change	\$12.2 M  Various means of finance carried into FY 26 largely for contractual obligations that crossed fiscal years within the Office of the Secretary	No change	No change	No change

# HISTORICAL SPENDING

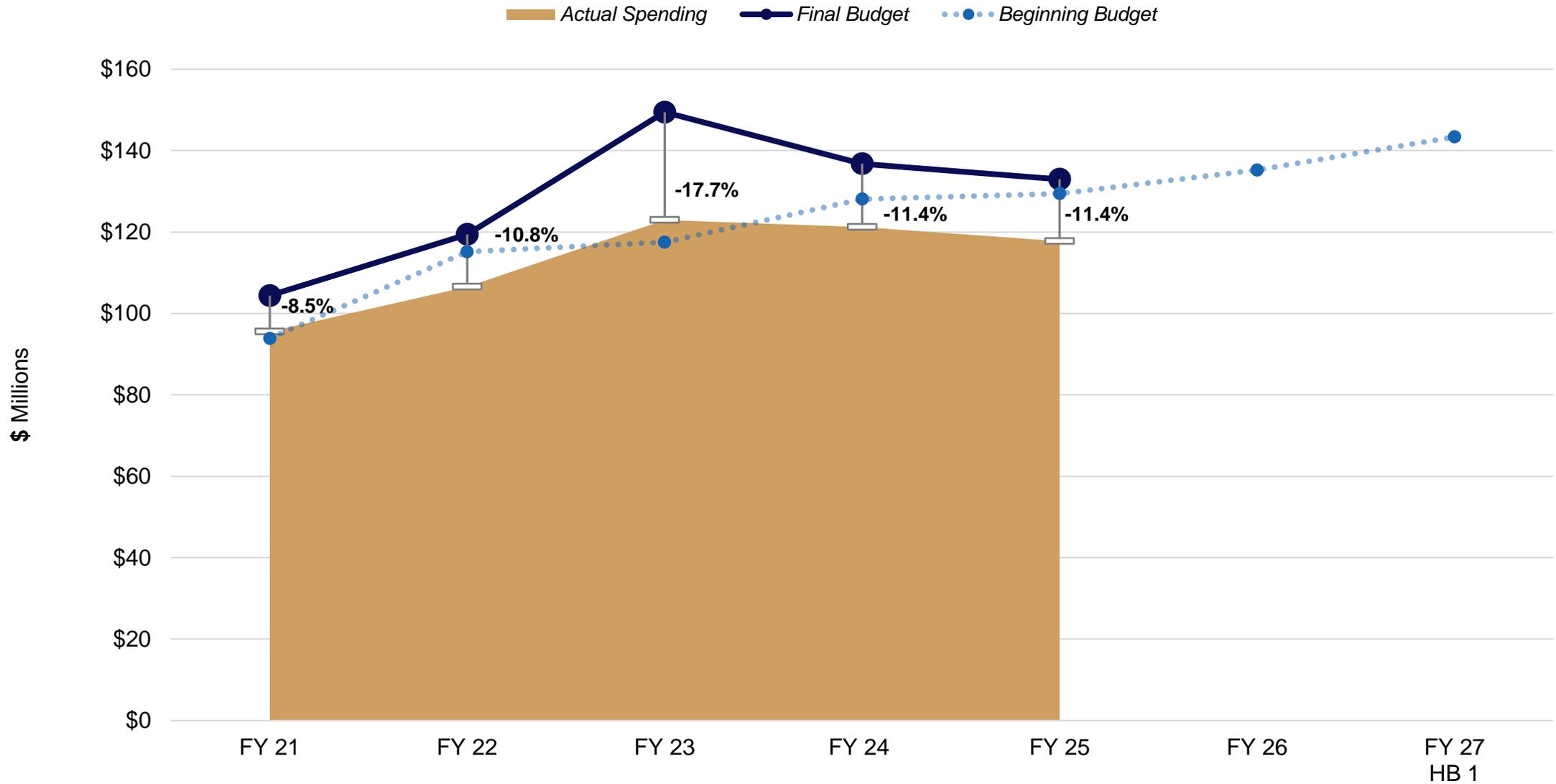
◆ State General Fund    ✕ Interagency Transfers    ▲ Fees & Self-generated    ■ Statutory Dedications    \* Federal Funds    ● Total Budget

Annual Average Spending Change from FY 21 to 25:

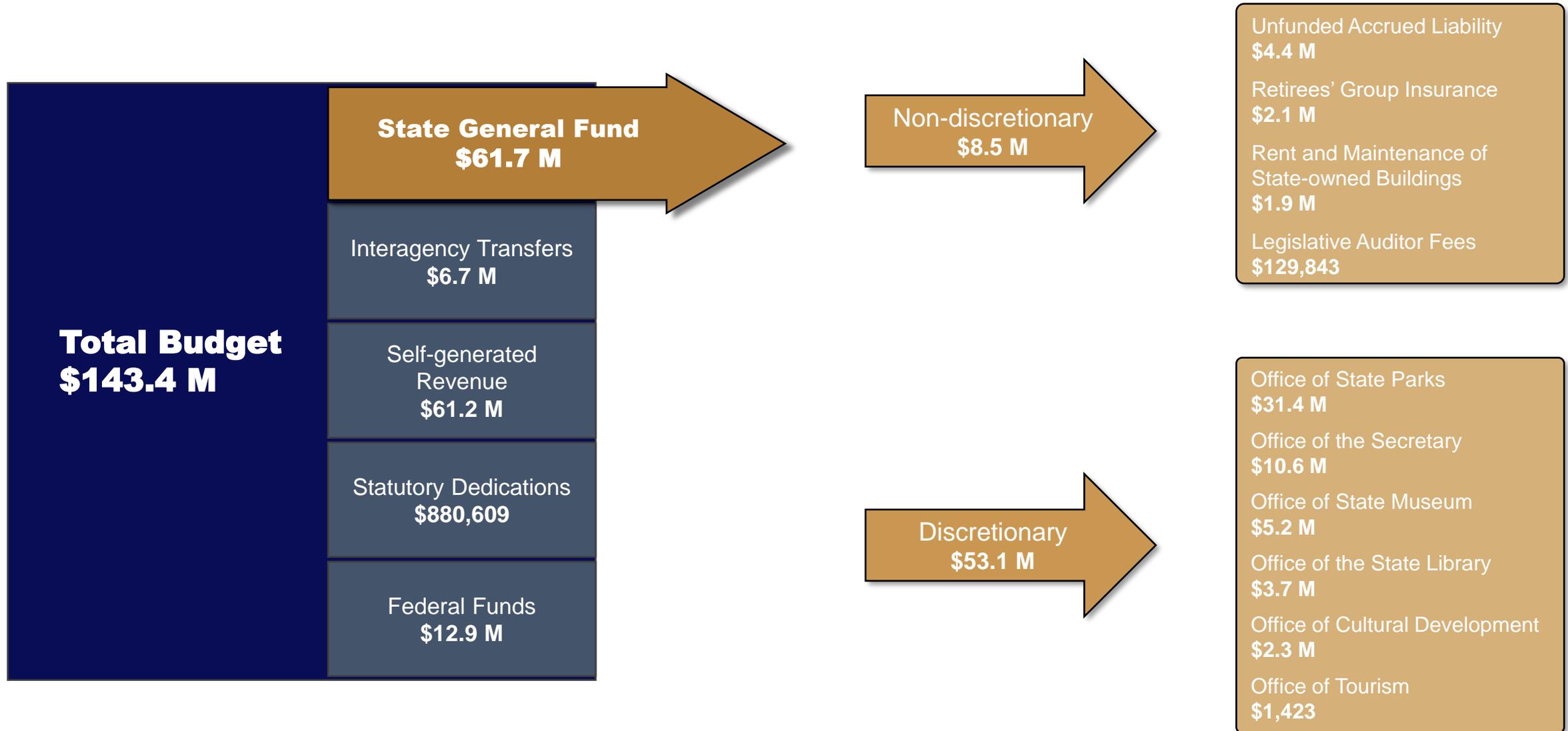
State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications	Federal Funds	Total Budget
5.2%	5.2%	17.8%	(53.7%)	5.1%	5.4%



# HISTORICAL BUDGET



# DISCRETIONARY EXPENSES



\* Figures may not add precisely due to rounding \*

# FY 25 STATE PARKS REVENUES AND EXPENDITURES

State Park	FY25 Revenue	FY25 Expenditure	Profit / Deficit	FY25 Visitation	Cost per Visitor	Revenue per Visitor	Avg. T.O.
Bayou Segnette	\$1,435,390	\$1,384,258	\$51,131	131,405	\$10.53	\$10.92	15
Bogue Chitto	\$1,188,701	\$990,734	\$197,967	192,964	\$5.13	\$6.16	9
Chemin-A-Haut	\$430,477	\$828,725	(\$398,249)	34,754	\$23.85	\$12.39	8
Chicot	\$1,253,490	\$1,608,904	(\$355,414)	125,756	\$12.79	\$9.97	14
Cypremort Point	\$395,459	\$498,410	(\$102,951)	48,221	\$10.34	\$8.20	5
Fairview-Riverside	\$565,485	\$438,036	\$127,449	81,697	\$5.36	\$6.92	4
Fontainebleau	\$1,974,209	\$1,879,756	\$94,453	279,265	\$6.73	\$7.07	15
Grand Isle	\$345,408	\$387,878	(\$42,470)	52,934	\$7.33	\$6.53	5
Jimmie Davis	\$1,007,967	\$1,246,420	(\$238,453)	136,478	\$9.13	\$7.39	11
Lake Bistineau	\$323,600	\$787,458	(\$463,858)	55,101	\$14.29	\$5.87	7
Lake Bruin	\$184,399	\$404,986	(\$220,587)	28,487	\$14.22	\$6.47	5
Lake Claiborne	\$585,102	\$789,815	(\$204,713)	64,333	\$12.28	\$9.09	9
Lake D'Arbonne	\$646,951	\$1,128,172	(\$481,221)	67,927	\$16.61	\$9.52	12
Lake Fausse Pointe	\$609,913	\$792,795	(\$182,882)	42,654	\$18.59	\$14.30	9
North Toledo Bend	\$601,748	\$956,385	(\$354,637)	58,066	\$16.47	\$10.36	8
Palmetto Island	\$757,144	\$785,644	(\$28,500)	97,776	\$8.04	\$7.74	8
Poverty Point Reservoir	\$969,291	\$1,108,049	(\$138,758)	102,087	\$10.85	\$9.49	15
Sam Houston Jones	\$827,368	\$857,389	(\$30,020)	111,902	\$7.66	\$7.39	11
South Toledo Bend	\$717,686	\$836,060	(\$118,374)	55,475	\$15.07	\$12.94	9
St. Bernard	\$236,653	\$392,458	(\$155,805)	38,559	\$10.18	\$6.14	3
Tickfaw	\$524,544	\$969,431	(\$444,886)	66,536	\$14.57	\$7.88	12
<b>Total</b>	<b>\$15,580,986</b>	<b>\$19,071,764</b>	<b>(\$3,490,778)</b>	<b>1,872,377</b>	<b>\$250.02</b>	<b>\$182.74</b>	<b>194</b>
<b>Average</b>	<b>\$741,952</b>	<b>\$908,179</b>	<b>(\$166,228)</b>	<b>89,161</b>	<b>\$11.91</b>	<b>\$8.70</b>	<b>9</b>

# FY 25 HISTORIC SITES REVENUES AND EXPENDITURES

State Historic Site	FY 25 Revenue	FY 25 Expenditure	Profit / Deficit	FY 25 Visitation	Cost per Visitor	Revenue per Visitor	Avg. T.O.
Audubon	\$74,992	\$511,365	(\$436,373)	8,620	\$59.32	\$8.70	5
Centenary	\$92	\$560,894	(\$560,802)	111	\$5,053.10	\$0.83	0
Fort DeRussy	\$0	\$0	\$0	0			0
Fort Jesup	\$1,416	\$161,925	(\$160,509)	930	\$174.11	\$1.52	2
Fort Pike	\$0	\$10,001	(\$10,001)	0			0
Forts Randolph and Buhlow	\$8,661	\$233,838	(\$225,177)	7,174	\$32.60	\$1.21	3
Fort St. Jean Baptiste	\$14,223	\$262,885	(\$248,662)	6,698	\$39.25	\$2.12	3
Kent House*	\$0	\$70,000	(\$70,000)	14,639	\$4.78	\$0.00	0
Longfellow-Evangeline	\$8,688	\$407,196	(\$398,508)	8,157	\$49.92	\$1.07	6
Los Adaes	\$0	\$6,406	(\$6,406)	535	\$11.97	\$0.00	0
Mansfield	\$3,669	\$401,732	(\$398,063)	2,536	\$158.41	\$1.45	2
Marksville	\$0	\$0	\$0	0			0
Plaquemine Locks*	\$0	\$110,000	(\$110,000)	0			0
Port Hudson	\$68,528	\$339,268	(\$270,740)	18,299	\$18.54	\$3.74	5
Poverty Point World Heritage Site	\$72,562	\$580,859	(\$508,297)	15,709	\$36.98	\$4.62	7
Rebel	\$7,414	\$50,189	(\$42,775)	418	\$120.07	\$17.74	0
Rosedown	\$453,937	\$645,264	(\$191,327)	33,664	\$19.17	\$13.48	10
<b>Total</b>	<b>\$714,181</b>	<b>\$4,351,823</b>	<b>(\$3,637,642)</b>	<b>117,490</b>	<b>\$5,778.22</b>	<b>\$56.48</b>	<b>43</b>
<b>Average</b>	<b>\$42,011</b>	<b>\$255,990</b>	<b>(\$213,979)</b>	<b>6,911</b>	<b>\$444.48</b>	<b>\$4.34</b>	<b>3</b>

\*Kent House and Plaquemine Locks are operated by local groups

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

# FY 25 MUSEUM REVENUES AND EXPENDITURES

Name	FY 25 Revenue	FY 25 Expenditure	FY 25 Profit / (Deficit)	FY 25 Visitation	Cost per Visitor	Revenue per Visitor	Avg. T.O.
Cabildo	\$285,786	\$1,499,086	(\$1,213,300)	31,055	\$48.27	\$9.20	7
Presbytere	\$248,468	\$1,886,838	(\$1,638,369)	38,106	\$49.52	\$6.52	41
1850 House	\$15,816	\$137,268	(\$121,453)	5,712	\$24.03	\$2.77	0
Jazz Museum	\$396,747	\$1,542,301	(\$1,145,554)	149,546	\$10.31	\$2.65	7
Capitol Park	\$224,871	\$527,875	(\$303,004)	72,015	\$7.33	\$3.12	7
Patterson	\$6,200	\$247,010	(\$240,809)	2,252	\$109.68	\$2.75	2
E.D. White	\$350	\$84,848	(\$84,498)	2,164	\$39.21	\$0.16	1
Madam Johns*	\$0	\$19,460	(\$19,460)	-	\$0.00	\$0.00	0
LASHOF*	\$20,394	\$425,093	(\$404,700)	5,278	\$80.54	\$3.86	3
Civil Rights	\$15,938	\$131,123	(\$115,185)	3,987	\$32.89	\$4.00	0
<b>Total</b>	<b>\$1,214,569.12</b>	<b>\$6,500,901.39</b>	<b>(\$5,286,332.27)</b>	<b>310,115</b>	<b>\$401.78</b>	<b>\$35.03</b>	<b>68</b>
<b>Average</b>	<b>\$121,456.91</b>	<b>\$650,090.14</b>	<b>(\$528,633.23)</b>	<b>31,012</b>	<b>\$40.18</b>	<b>\$3.50</b>	<b>7</b>

\* Madam Johns has been closed for renovations

\* Sports Hall of Fame was closed for 2 months due to a fire

Previous years attendance did not include program attendance that did not go through the ticketing system. This years attendance includes all visitors to the sites.