

Representative Jerome Zeringue
Chairman



Representative Gary Carter
Vice Chairman

Fiscal Year 2020-21 HB105 Budget Review

Department of Culture, Recreation and Tourism

House Committee on Appropriations
by the House Fiscal Division

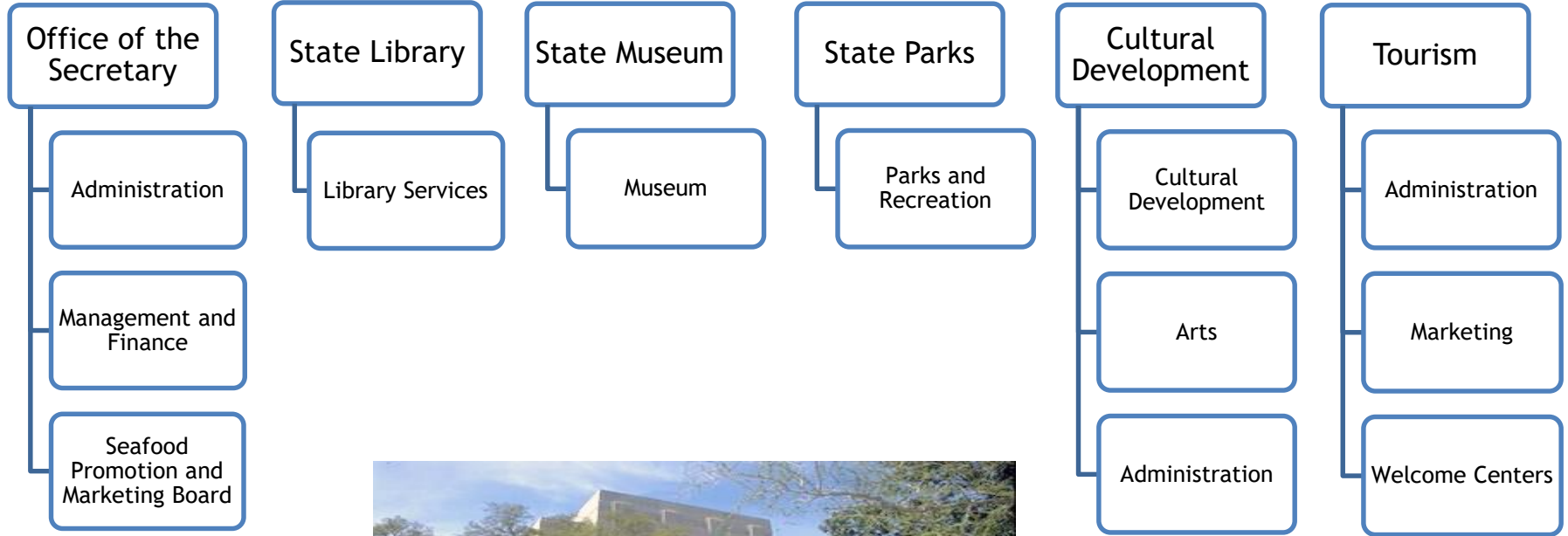
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DEPARTMENT ORGANIZATION



CRT Headquarters in the Capitol Annex

DEPARTMENT OVERVIEW



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.

Office of the Secretary

- Administrative
- Management and Finance
- Seafood Promotion & Marketing Board

Functions of 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 & Marketing Board

Assists state seafood industry through product promotion and market development.

DEPARTMENT OVERVIEW

Office of State Library

- Library Services

Functions of Office of State Library

Library Services

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



Louisiana State Museum
Cabildo in New Orleans



Office of State Museum

- Museum

Functions of Office of State Museum

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.

DEPARTMENT OVERVIEW

Office of State Parks

- Parks and Recreation

Functions of Office of State Parks

Parks And Recreation

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 18 historic sites.



South Toledo Bend State Park

Office of Cultural Development

- Cultural Development
- Arts
- Administrative

Functions of 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

DEPARTMENT OVERVIEW

Office of Tourism

- Administrative
- Marketing
- Welcome Centers

Functions of 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.

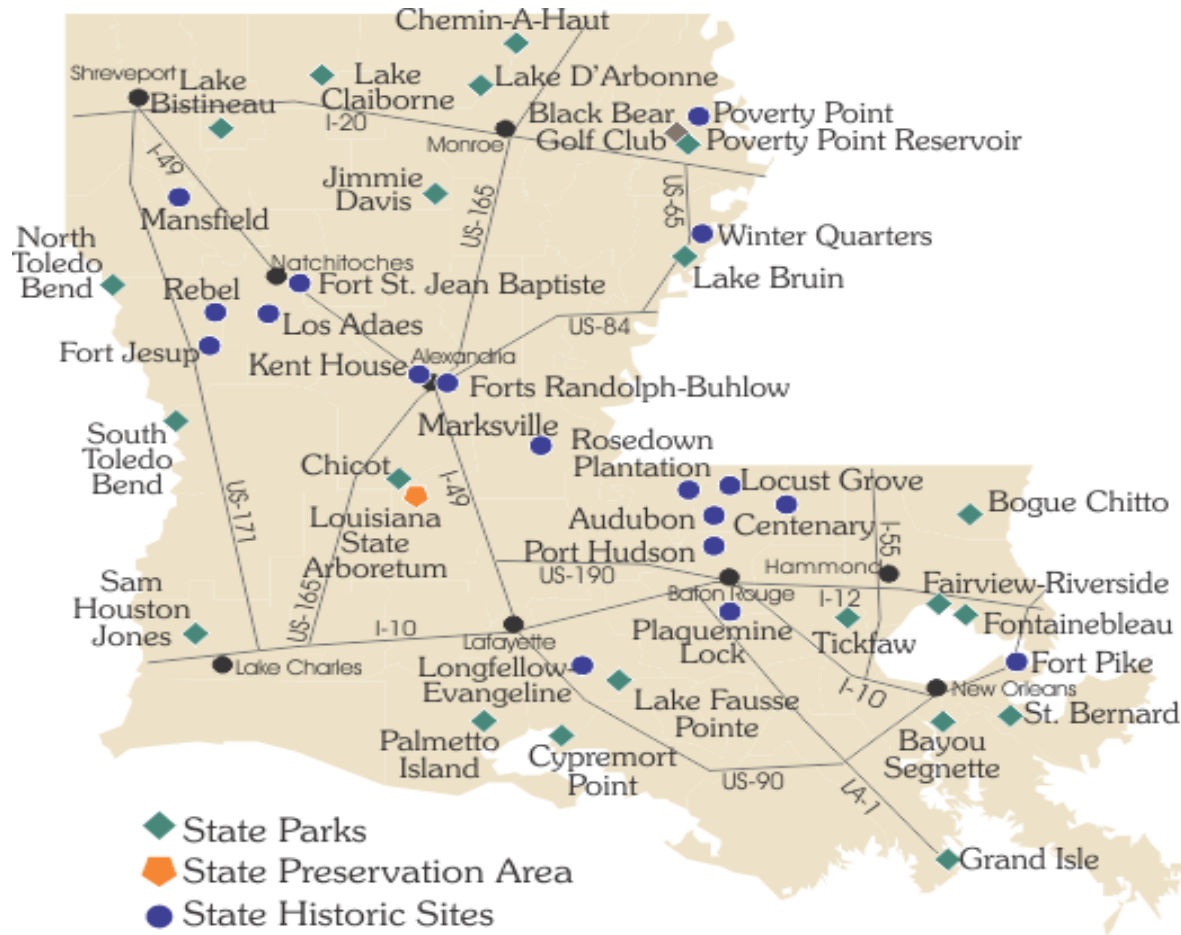
Welcome Centers

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.



LouisianaTravel.com

STATE PARKS AND HISTORIC SITES LOCATION



Source: Louisiana Office of State Parks

STATE PARKS & HISTORIC SITE LIST

21 State Parks

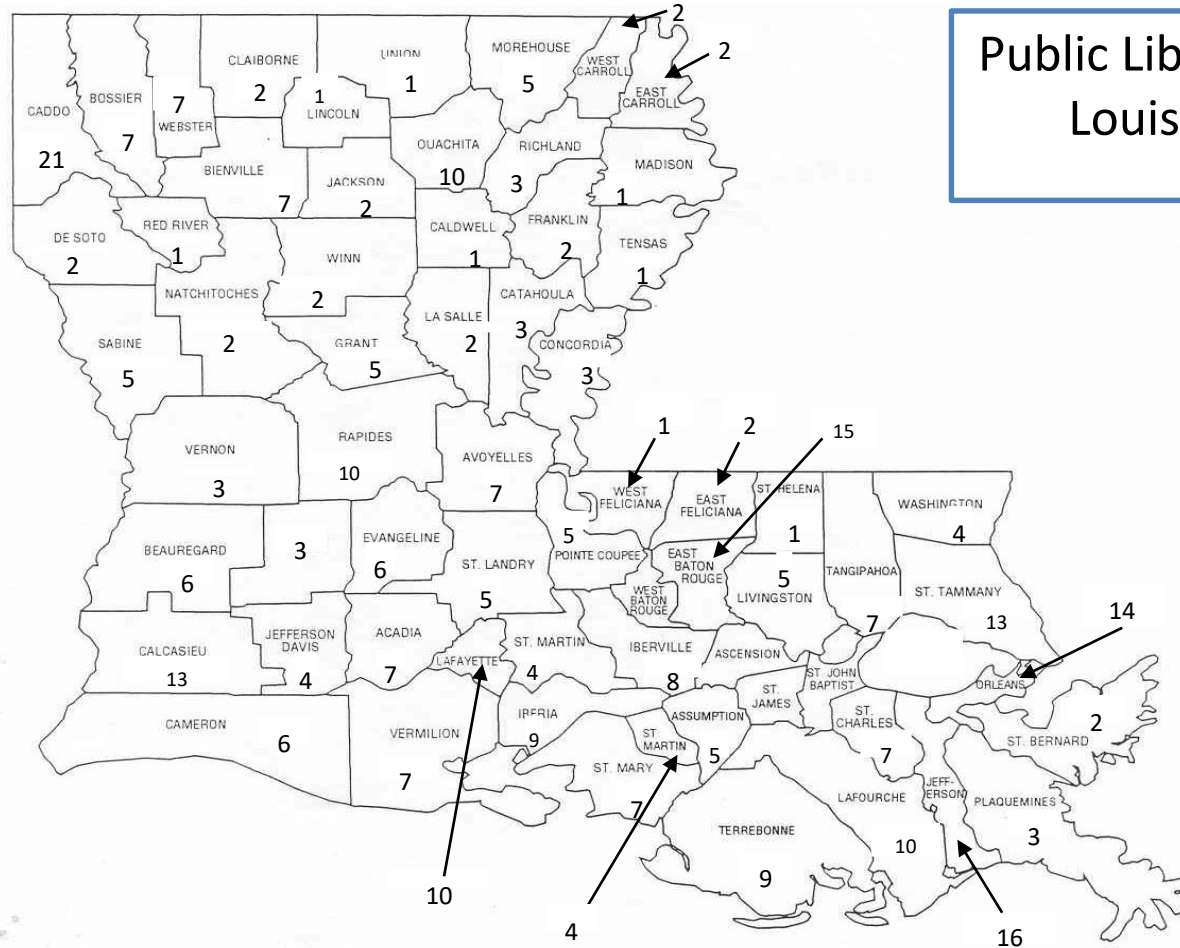
- ☐ Bayou Segnette
- ☐ Bogue Chitto
- ☐ Chemin-A-Haut
- ☐ Chicot Louisiana State Arboretum (inside Chicot State Park)
- ☐ Cypremort Point
- ☐ Fairview-Riverside
- ☐ Fontainebleau State Park
- ☐ Grand Isle
- ☐ Jimmie Davis
- ☐ Lake Bistineau
- ☐ Lake Bruin
- ☐ Lake Claiborne
- ☐ Lake D'Arbonne
- ☐ Lake Fausse Pointe
- ☐ North Toledo Bend
- ☐ Palmetto Island
- ☐ Poverty Point Reservoir
- ☐ St. Bernard
- ☐ Sam Houston Jones
- ☐ South Toledo Bend
- ☐ Tickfaw

18 State Historic Sites

- ☐ Audubon
- ☐ Centenary
- ☐ Fort Jesup
- ☐ Fort Pike
- ☐ Fort St. Jean Baptiste
- ☐ Forts Randolph & Buhlow
- ☐ Kent Plantation House
- ☐ Locust Grove
- ☐ Longfellow-Evangeline
- ☐ Los Adaes
- ☐ Mansfield
- ☐ Marksville
- ☐ Plaquemine Lock
- ☐ Port Hudson
- ☐ Poverty Point
- ☐ Rebel
- ☐ Rosedown Plantation
- ☐ Winter Quarters

PUBLIC LIBRARIES LOCATION

Public Libraries of Louisiana



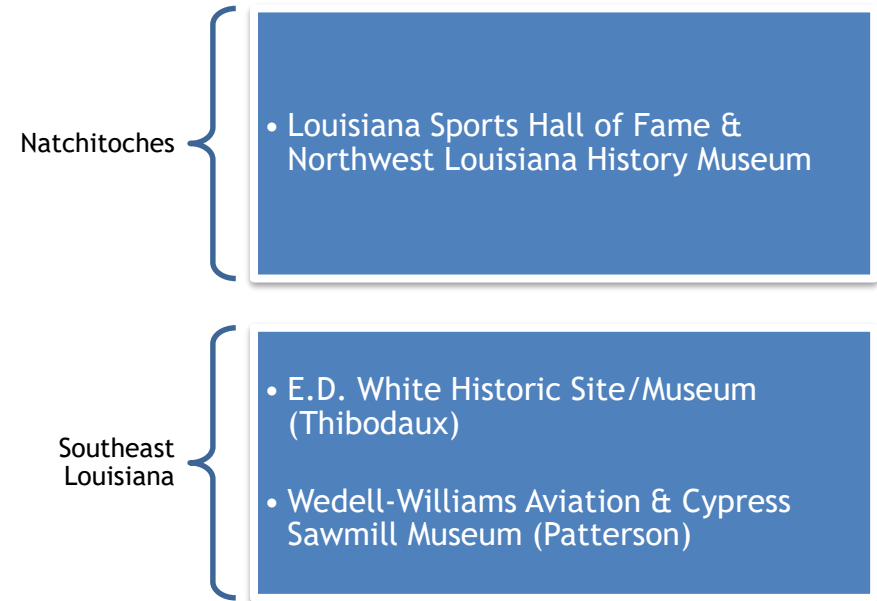
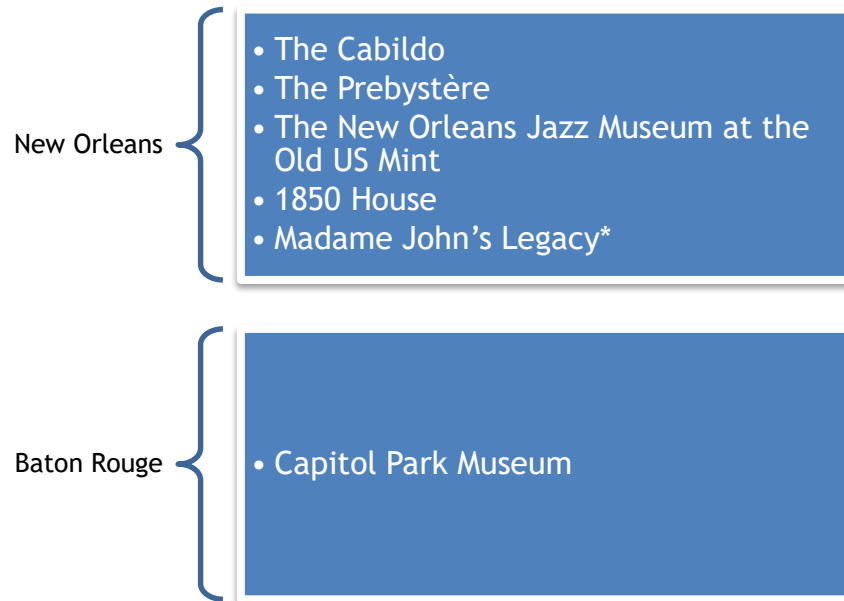
*St. James - 2

*Ascension - 4

*St. John the Baptist - 4

*West Baton Rouge - 1

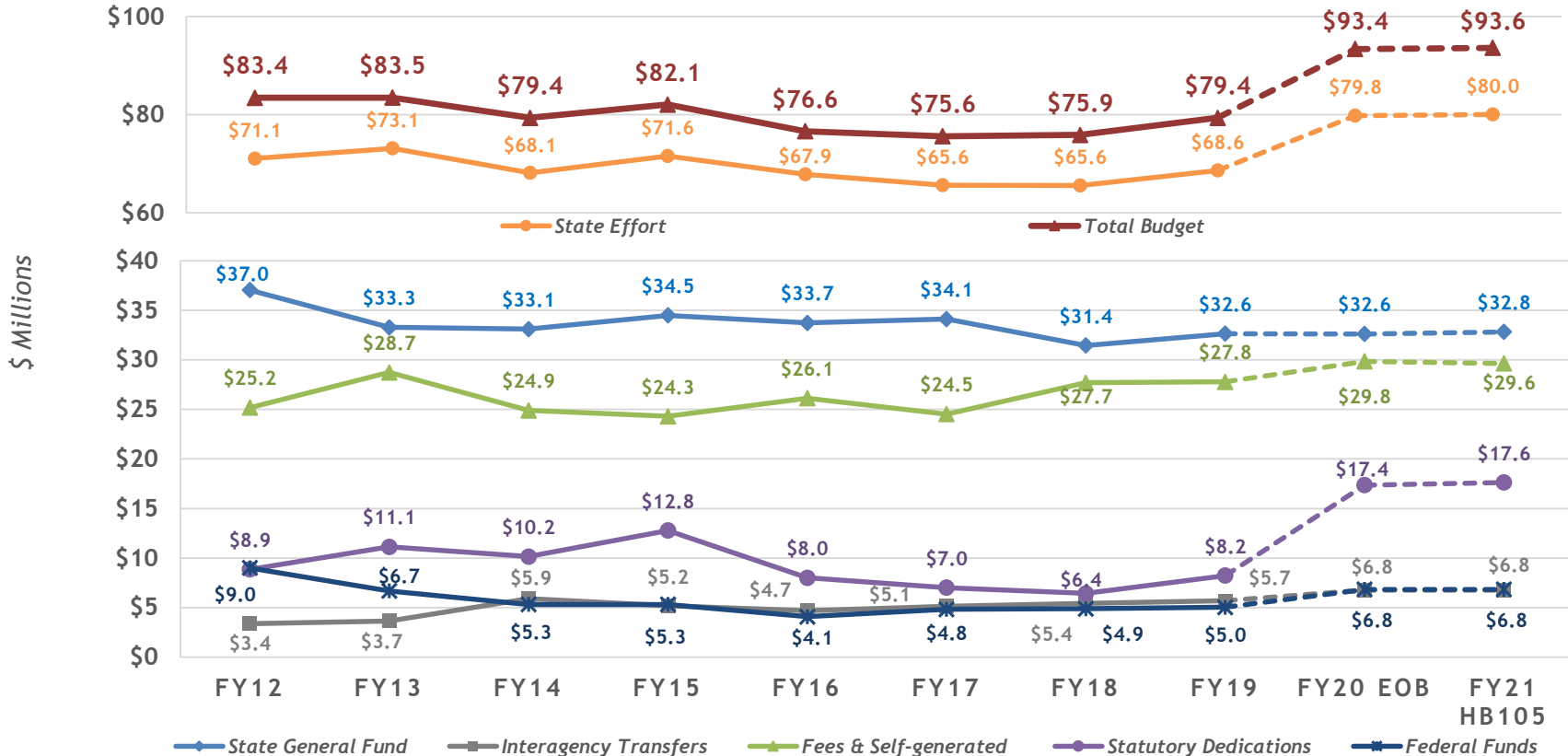
STATE MUSEUM LOCATIONS



*Closed for major repairs

HISTORICAL SPENDING

NOTE: All FY20 Existing Operating Budget (EOB) amounts used in this presentation exclude carryforwards from FY19.



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

SOURCES OF FUNDING

Interagency Transfers \$6.8M

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

Self-generated Revenue \$29.6M

- The Fees and Self-generated Revenues are mainly derived from the Louisiana Tourism Promotion District from a portion of the sales and use tax (3/100 of 1 cent).

*CARRYOVER
\$10.6M from previous FY 19 based on R.S. 51:1282-1287. The Office of Tourism carries that authority.

Federal Funds \$6.8M

Federal Funds are from:

- U.S. Department of Commerce's National Marine Fisheries Service
- Library Grants to States - Section 9141
- Act 128 of 1965 and Act 685 of 1972
- Land and Water Conservation fund.

Statutory Dedications \$17.6M

The department has five sources of Statutory Dedication revenue.

Below is a list of all the proposed amounts for dedications:

- La. State Parks Improvement and Repair Fund
\$16.7M
- Poverty Point Reservoir Development Fund
\$500,000
- Seafood Promotion and Marketing Fund
\$289,551
- Archaeological Curation Fund
\$109,346

FUNDING CHANGE COMPARISON

| Means of Finance | FY 18-19 Actual Expenditures | FY 19-20 Existing Operating Budget | FY 20-21 HB105 Budget | Change from EOB | | Change from Actuals | |
|------------------|------------------------------------|--|-----------------------------|-----------------|--------|---------------------|--------|
| | | | | \$ | % | \$ | % |
| SGF | \$32,637,314 | \$32,613,265 | \$32,798,095 | \$184,830 | 0.6% | \$160,781 | 0.5% |
| IAT | \$5,685,638 | \$6,767,513 | \$6,770,248 | \$2,735 | 0.0% | \$1,084,610 | 19.1% |
| FSGR | \$27,779,836 | \$29,821,484 | \$29,628,350 | (\$193,134) | (0.6%) | \$1,848,514 | 6.7% |
| STAT DED | \$8,228,845 | \$17,355,827 | \$17,611,908 | \$256,081 | 1.5% | \$9,383,063 | 114.0% |
| FEDERAL | \$5,036,155 | \$6,838,297 | \$6,838,297 | \$0 | 0.0% | \$1,802,142 | 35.8% |
| Total | \$79,367,788 | \$93,396,386 | \$93,646,898 | \$250,512 | 0.3% | \$14,279,110 | 18.0% |

Significant Changes from EOB without Carryforwards



\$193K FSGR

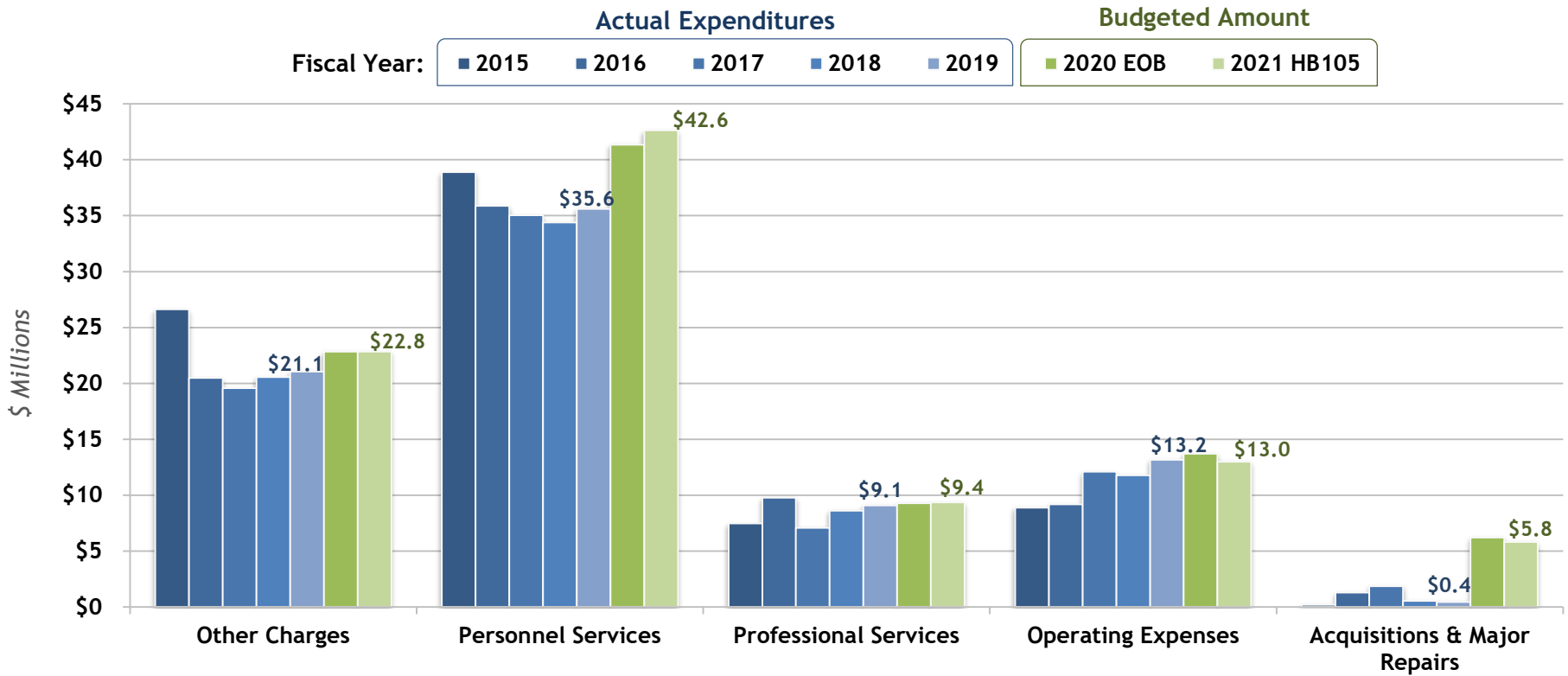
Reduction in projected collections from the British Petroleum fund in the Louisiana Seafood and Promotion Marketing Board Program.



\$256K Statutory Dedication

Net increase of budget authority in the Repair Fund due to increase of activities to be funded but not due to collections increase. The Repair Fund had \$16.1M balance at the end of FY 19.

EXPENDITURE HISTORY



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

EXPENDITURE CHANGE COMPARISON

| Expenditure Category | FY 18-19 Actual Expenditures | FY 19-20 Existing Operating Budget | FY 20-21 HB105 Budget | Change from Actuals | | Change from EOB | |
|-----------------------|------------------------------------|--|-----------------------------|---------------------|--------------|------------------|-------------|
| | | | | \$ | % | \$ | % |
| Salaries | \$21,436,944 | \$24,647,218 | \$25,544,557 | \$4,107,613 | 19.2% | \$897,339 | 3.6% |
| Other Compensation | \$1,233,045 | \$921,608 | \$881,474 | (\$351,571) | (28.5%) | (\$40,134) | (4.4%) |
| Related Benefits | \$12,940,848 | \$15,781,874 | \$16,216,340 | \$3,275,492 | 25.3% | \$434,466 | 2.8% |
| Travel | \$363,902 | \$382,206 | \$359,206 | (\$4,696) | (1.3%) | (\$23,000) | (6.0%) |
| Operating Services | \$10,454,071 | \$10,510,358 | \$10,115,903 | (\$338,168) | (3.2%) | (\$394,455) | (3.8%) |
| Supplies | \$2,351,886 | \$2,827,105 | \$2,510,410 | \$158,524 | 6.7% | (\$316,695) | (11.2%) |
| Professional Services | \$9,086,853 | \$9,275,897 | \$9,351,459 | \$264,606 | 2.9% | \$75,562 | 0.8% |
| Other Charges/IAT | \$21,051,541 | \$22,839,646 | \$22,849,187 | \$1,797,646 | 8.5% | \$9,541 | 0.0% |
| Acq/Major Repairs | \$448,698 | \$6,210,474 | \$5,818,362 | \$5,369,664 | 1,196.7% | (\$392,112) | (6.3%) |
| Total | \$79,367,788 | \$93,396,386 | \$93,646,898 | \$14,279,110 | 18.0% | \$250,512 | 0.3% |

Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session

SIGNIFICANT EXPENDITURE CHANGES

\$1.3 M - Personal Services

| | |
|-----------|--|
| \$897,339 | Increase in "Salaries" is due to increase costs associated with salary base adjustment, market rate classified, ect. |
| \$394,332 | Reduction of (\$40,134) in "Other Compensation" and increase of \$434,466 in "Related Benefits" due to related benefits base adjustments, retirement rate adjustment, health insurance rate adjustments for retirees and active employees. |

(\$755,747) - Operating Services

| | |
|-------------|---|
| (\$23,000) | Reduce travel costs in the Office of the Secretary, Office of State Museum, Office of State Library. |
| (\$416,052) | Reduce operating services mainly in the Office of State Parks, Office of State Museum and the Office of Cultural Development. |
| (\$316,695) | Reduce supplies costs in the Office of the Secretary, Office of State Parks, and the Office of State Library. |

(\$464,865) - Acquisitions and Major Repairs

| | |
|---------------|--|
| \$2,416,346 | This increase is due to the acquisitions of various equipment in the Office of State Parks, Office of Tourism. |
| (\$2,881,241) | The reduction in "Major Repairs" is due non recurring items from FY 20. |

OTHER CHARGES DETAIL

| Amount | Description |
|---------------------|--|
| \$1,489,255 | Office of Management and staff development, development and implementation of a marketing campaign |
| \$1,871,626 | Operating costs and other library services costs |
| \$29,322 | Other Charges salary, medicare, supplies, professional services and contractual services |
| \$2,956,214 | Administration of Recreational Trails program, Kent House, Black Bear Golf Course, federal Land and Water Conservation fund and other miscellaneous programs in the Office of State Parks |
| \$1,944,478 | Grants to local governments, costs of professional services, Council for the Development of French in Louisiana |
| \$1,916,243 | Statewide Arts Grant Program, costs of authorized other charges position, Folk art contracts |
| \$38,749 | Miscellaneous costs within the Office of Cultural Development |
| \$885,920 | Marketing, Scenic Byways and Atchafalaya National Heritage Area, Audubon Golf Trail and Retirement |
| \$200,000 | Technology and facility upgrades to Welcome Centers, Welcome Center Coffee Program |
| \$11,517,380 | Interagency Transfers for Statewide Services (OTS, LLA, Treasury, UPS, etc.) and \$8.5 million of Tourism-related activities within different CRT agencies and the Office of the Lieutenant Governor |
| \$22,849,187 | TOTAL OTHER CHARGES |

FY19 UNSPENT AUTHORITY

| | End of Fiscal Year Budget | Actual Amount Spent | Unspent Budget Authority | Unspent Budget % | Unspent % by MOF |
|-------------------|------------------------------|------------------------|-----------------------------|---------------------|---------------------|
| SGF | \$32,793,040 | \$32,637,314 | \$155,726 | 0.5% | 1.3% |
| IAT | \$8,178,705 | \$5,685,638 | \$2,493,067 | 30.5% | 21.2% |
| FSGR | \$31,684,738 | \$27,779,836 | \$3,904,902 | 12.3% | 33.2% |
| STAT DED | \$10,924,422 | \$8,228,845 | \$2,695,577 | 24.7% | 22.9% |
| FEDERAL | \$7,538,297 | \$5,036,155 | \$2,502,142 | 33.2% | 21.3% |
| FY19 TOTAL | \$91,119,202 | \$79,367,788 | \$11,751,414 | 12.9% | 100.0% |

Historical Total Unspent Authority for Comparison

| | | | | |
|------------|--------------|--------------|--------------|-------|
| FY18 TOTAL | \$94,718,054 | \$75,891,992 | \$18,826,062 | 19.9% |
| FY17 TOTAL | \$89,979,049 | \$75,610,631 | \$14,368,418 | 16.0% |
| 3 YR AVG | \$91,938,768 | \$76,956,804 | \$14,981,964 | 16.3% |

In FY 2019, the Department of Culture, Recreation and Tourism did not spend \$11.8 million or 12.9% of their budget authority. This is the lowest percentage of unspent authority in the last three years and as shown on the next slide, \$10.5 million of this unspent authority is due to revenue collections being less than budgeted.

FY19 UNSPENT AUTHORITY

Did department collect all revenue budgeted?

| | Final Budget (w/o carryforward) | Actual Revenue Collections | Uncollected Revenue |
|--------------|------------------------------------|-------------------------------|------------------------|
| SGF | \$32,793,040 | \$32,637,314 | (\$155,726) |
| IAT | \$8,178,705 | \$5,685,639 | (\$2,493,066) |
| FSGR | \$31,684,738 | \$28,945,139 | (\$2,739,599) |
| SD | \$10,924,422 | \$8,291,118 | (\$2,633,304) |
| FED | \$7,538,297 | \$5,036,155 | (\$2,502,142) |
| TOTAL | \$91,119,202 | \$80,595,365 | (\$10,523,837) |

The department collected \$10.5 million less than the FY19 budget. The majority of excess budget authority was accumulated evenly among interagency transfers, fees and self-generated, statutory dedications (Improvement and Repair Fund) and federal funds.

Did department spend all collections?

| | Actual Revenue Collections | Actual Expenditures | Unspent Revenue |
|--------------|----------------------------------|------------------------|----------------------|
| SGF | \$32,637,314 | \$32,637,314 | \$0 |
| IAT | \$5,685,639 | \$5,685,638 | (\$1) |
| FSGR | \$28,945,139 | \$27,779,836 | (\$1,165,303) |
| SD | \$8,291,118 | \$8,228,845 | (\$62,273) |
| FED | \$5,036,155 | \$5,036,155 | \$0 |
| TOTAL | \$80,595,365 | \$79,367,788 | (\$1,227,577) |

The department spent \$1.2 million less than was collected in fees and self-generated revenue relative to program income. Majority of this revenue is typically expended within the Office of Tourism.

CURRENT EXPENDITURE TREND

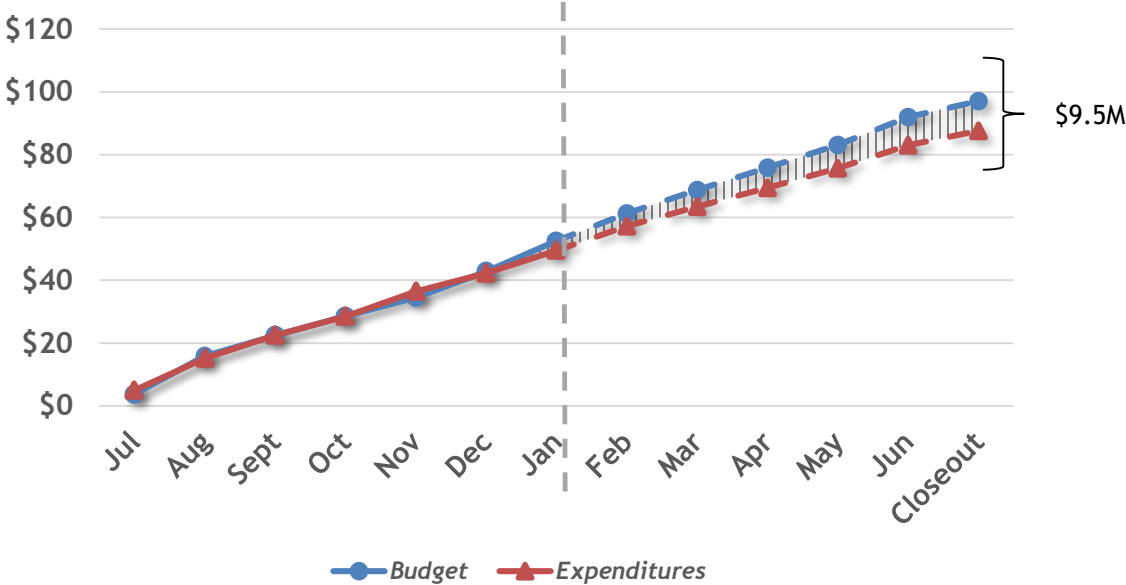
Analysis shows approximately 10% or \$9.5M in total budget authority from all means of finance (\$97.1M Budgeted - \$87.6M Expended) could be unspent at year-end based on actual spending through January and projections to the end of the year.

The department carried forward \$167,491 of SGF and \$13,000 of FSGR into FY 20. In FY 19, \$44,615 reverted back to the SGF.

For FY19, HFD projected the department would have \$4.4M in remaining budget authority, when they actually had \$11.8M authority left at year end.

Most of the differences are in the Office of State Parks and the Office of Tourism in their Other Charges, Acquisitions/Major Repairs, Professional Services and their IAT expenditure categories. The department spent less in these categories than projected.

In January 2020, the Department of Recreation, Culture and Tourism was granted the authority to increase their budget authority by \$3.5M in the Office of Tourism. This mid-year adjustment will allow the department to draw down funds from their Louisiana Tourism Promotion District balance to pay for expenses related to marketing.



Source: State of Louisiana - AFS Statewide Accounting System

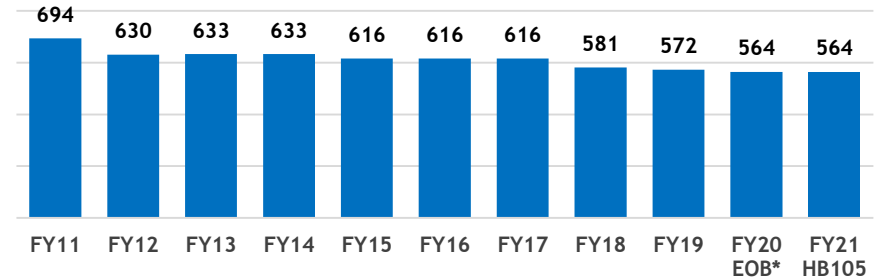
Note: FY 20 carryforwards are included in the budgeted amount depicted in the graph

PERSONNEL INFORMATION

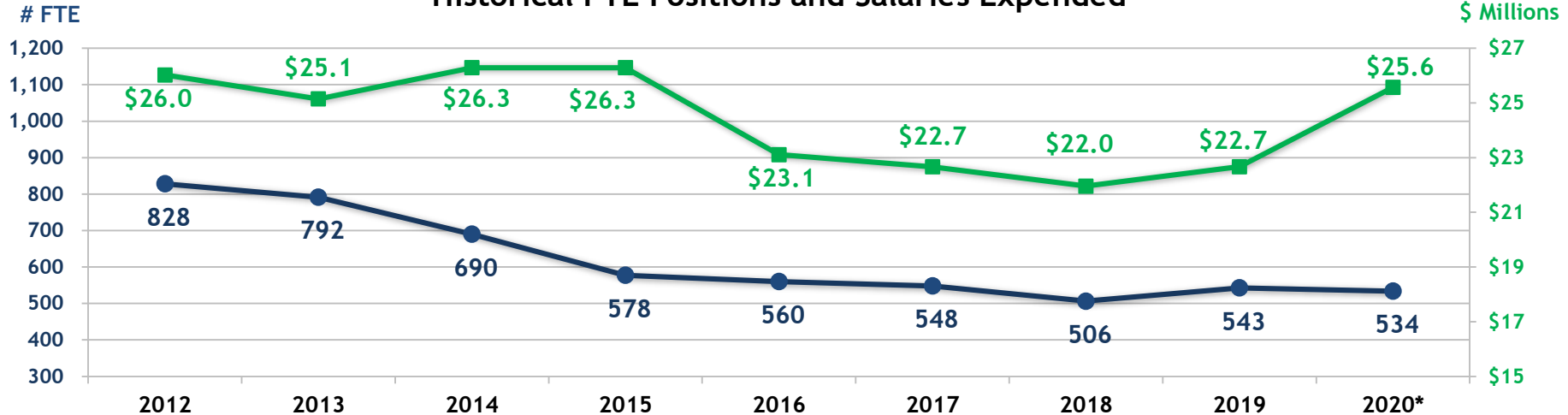
FY 2021 Recommended Positions

| | |
|-----|--|
| 564 | Total Authorized T.O. Positions (551 Classified, 13 Unclassified) |
| 21 | Authorized Other Charges Positions |
| 105 | Non-T.O. FTE Positions |
| 42 | Vacant Positions (February 3, 2020) |

Historical Authorized T.O. Positions

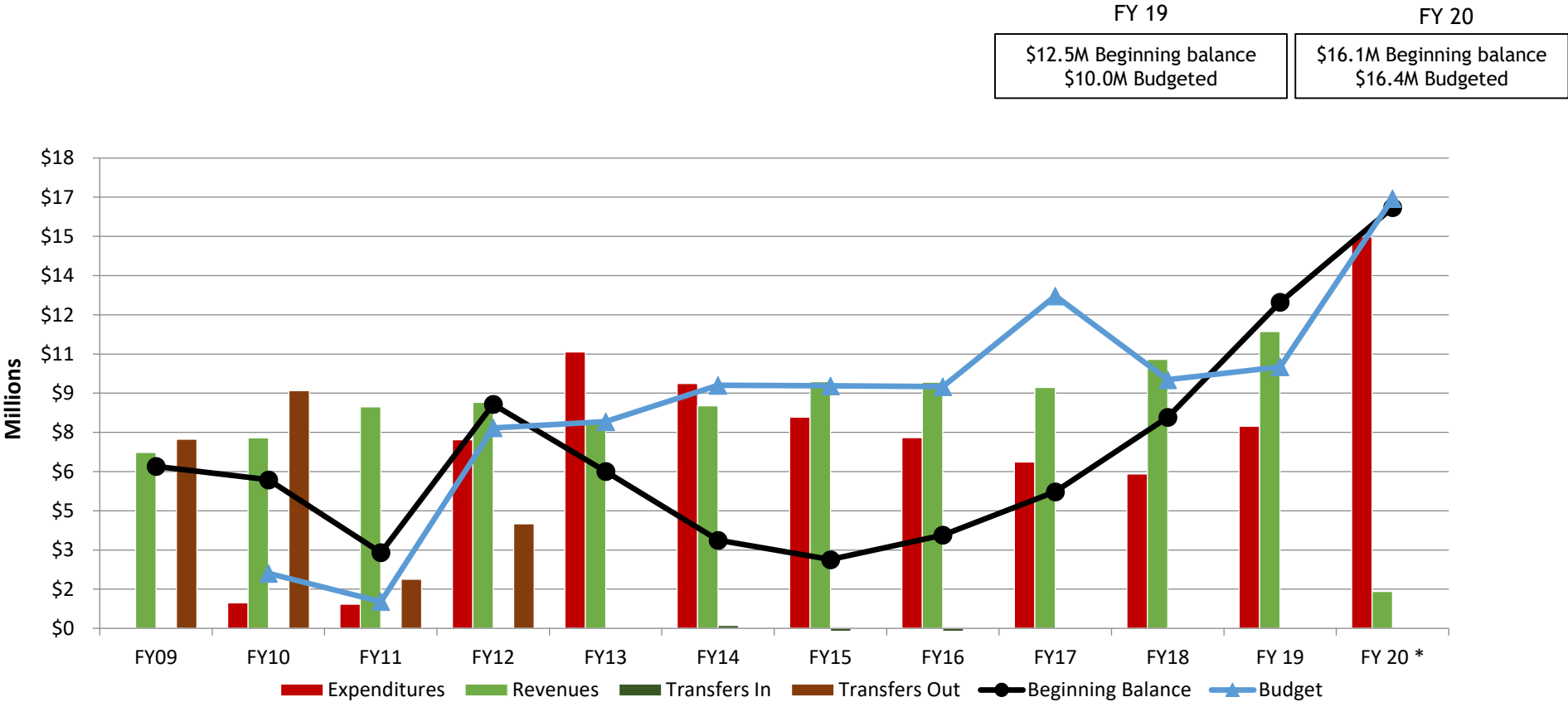


Historical FTE Positions and Salaries Expended



STATE PARKS IMPROVEMENT REPAIR FUND

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



Source: Department of Revenue Dedicated Funds History

*Existing Operating Budget as of 2/24/20

DEPARTMENT STATUS

State Library

- Currently, Office of State Libraries (OSL) has seen a reduction in staffing which led to limited open hours of the State Library to a walk-in public. As a result, the existing staff find it challenging to respond to the increased demands for core services provided to statutorily mandated populations such as state agencies/employees, special needs populations and the 340 public libraries.

Cultural Development

- CODOFIL, in the name of the State, became an observatory member to the International Organization of the Francophonie (think UN for French countries), which now has 87 country members. Louisiana is the only non-country (except for Quebec and New Brunswick, Canada) to become a member of the organization. The unanimous vote to accept Louisiana into the organization was taken during a summit in Yerevan, Armenia in October 2018.

Historic Sites

- Currently approximately 43% of department's historic sites are either closed or by appointment only.

Museums

- Currently, almost all museums are open to the public. The only museum site currently closed is Madame John's Legacy for major repair work being done through Facility Planning.

Source: Information provided by CRT staff

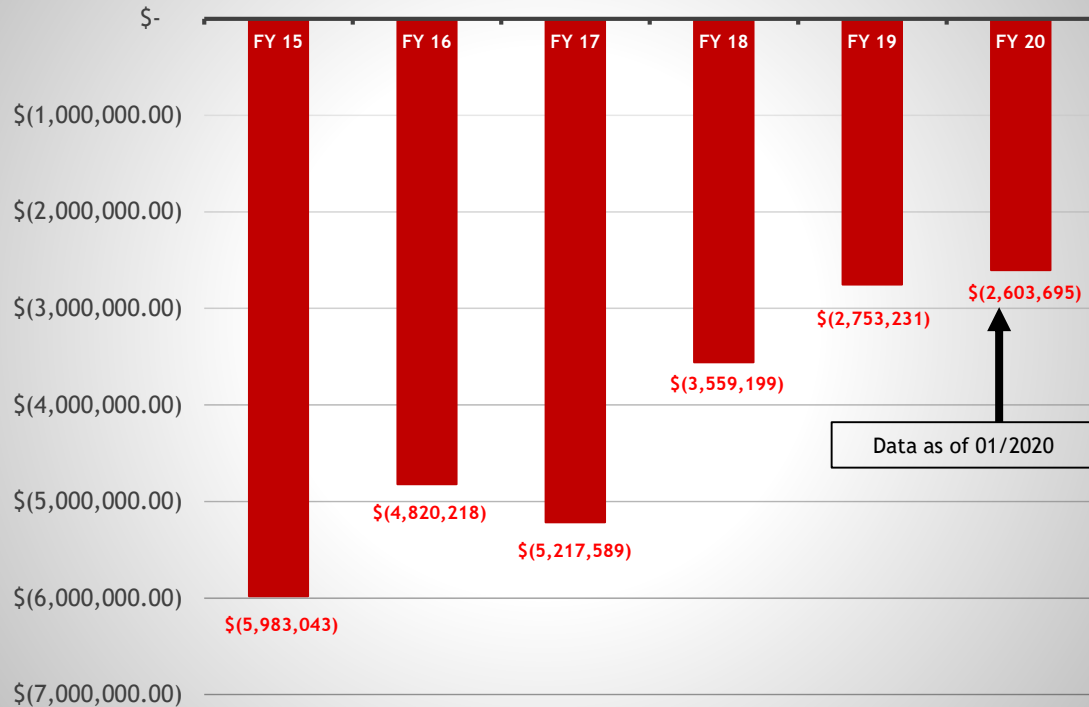
FY 19 STATE PARKS REVENUES AND EXPENDITURES

| | FY 19 REVENUE | FY 19 EXPENDITURE | DEFICIT/PROFIT | FY 19 VISITATION | COST/VISITOR | REV./VISITOR | AVG. T.O |
|-------------------------------|----------------------|----------------------|-----------------------|------------------|-----------------|----------------|------------|
| BAYOU SEGNETTE STATE PARK | \$ 1,197,064 | 1267308.21 | \$ (70,244) | 152,267 | \$ 8.32 | \$ 7.86 | 14 |
| BOGUE CHITTO STATE PARK | \$ 656,552 | \$ 739,501 | \$ (82,950) | 74,526 | \$ 9.92 | \$ 8.81 | 9 |
| CHEMIN-A-HAUT STATE PARK | \$ 264,807 | \$ 441,439 | \$ (176,633) | 21,958 | \$ 20.10 | \$ 12.06 | 5 |
| CHICOT STATE PARK | \$ 896,659 | \$ 1,364,425 | \$ (467,766) | 101,110 | \$ 13.49 | \$ 8.87 | 16 |
| CYPREMORT POINT STATE PARK | \$ 183,341 | \$ 336,086 | \$ (152,745) | 35,761 | \$ 9.40 | \$ 5.13 | 5 |
| FAIRVIEW-RIVERSIDE STATE PARK | \$ 380,935 | \$ 467,664 | \$ (86,729) | 49,225 | \$ 9.50 | \$ 7.74 | 6 |
| FONTAINEBLEAU STATE PARK | \$ 1,480,279 | \$ 1,383,408 | \$ 96,871 | 211,425 | \$ 6.54 | \$ 7.00 | 14 |
| GRAND ISLE STATE PARK | \$ 351,491 | \$ 353,291 | \$ (1,800) | 73,254 | \$ 4.82 | \$ 4.80 | 3 |
| JIMMIE DAVIS STATE PARK | \$ 562,321 | \$ 772,234 | \$ (209,913) | 91,155 | \$ 8.47 | \$ 6.17 | 8 |
| LAKE BISTINEAU STATE PARK | \$ 334,774 | \$ 462,384 | \$ (127,610) | 29,714 | \$ 15.56 | \$ 11.27 | 5 |
| LAKE BRUIN STATE PARK | \$ 99,646 | \$ 332,612 | \$ (232,966) | 23,226 | \$ 14.32 | \$ 4.29 | 5 |
| LAKE CLAIBORNE STATE PARK | \$ 400,435 | \$ 537,101 | \$ (136,666) | 53,610 | \$ 10.02 | \$ 7.47 | 7 |
| LAKE D'ARBONNE STATE PARK | \$ 444,941 | \$ 619,845 | \$ (174,904) | 62,345 | \$ 9.94 | \$ 7.14 | 5 |
| LAKE FAUSSE POINTE STATE PARK | \$ 895,719 | \$ 603,781 | \$ 291,938 | 19,476 | \$ 31.00 | \$ 45.99 | 7 |
| NORTH TOLEDO BEND STATE PARK | \$ 367,189 | \$ 840,340 | \$ (473,151) | 34,393 | \$ 24.43 | \$ 10.68 | 10 |
| PALMETTO ISLAND STATE PARK | \$ 519,308 | \$ 566,621 | \$ (47,313) | 70,849 | \$ 8.00 | \$ 7.33 | 8 |
| POVERTY POINT RESERVOIR ST PK | \$ 633,694 | \$ 812,143 | \$ (178,449) | 137,861 | \$ 5.89 | \$ 4.60 | 11 |
| SAM HOUSTON JONES STATE PARK | \$ 484,797 | \$ 610,837 | \$ (126,040) | 88,617 | \$ 6.89 | \$ 5.47 | 7 |
| SOUTH TOLEDO BEND STATE PARK | \$ 544,435 | \$ 648,014 | \$ (103,579) | 50,089 | \$ 12.94 | \$ 10.87 | 8 |
| ST BERNARD STATE PARK | \$ 160,771 | \$ 359,243 | \$ (198,472) | 29,551 | \$ 12.16 | \$ 5.44 | 5 |
| TICKFAW STATE PARK | \$ 564,095 | \$ 658,205 | \$ (94,110) | 52,927 | \$ 12.44 | \$ 10.66 | 8 |
| TOTAL | \$ 11,423,253 | \$ 14,176,485 | \$ (2,753,231) | 1,463,339 | | | 166 |
| AVERAGE | \$ 543,964 | \$ 675,071 | \$ (131,106) | 69,683 | \$ 12.10 | \$ 9.51 | 8 |

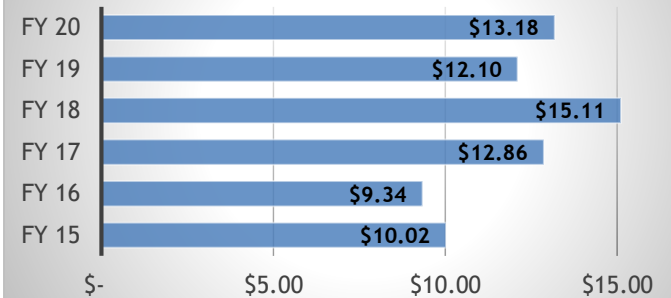
Source: Information provided by CRT staff

STATE PARKS

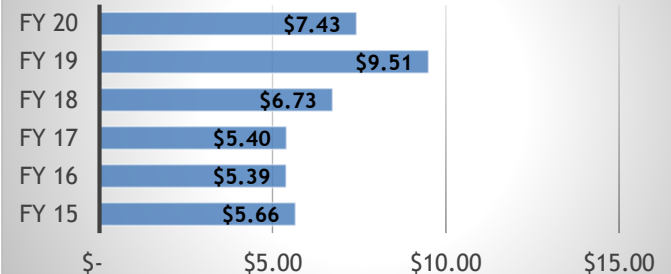
State Parks Deficit Trend



Average Cost per visitor



Average Revenue per visitor



Data from 21 State Parks

Although expenditure outweighs revenue in the state parks, revenue has improved over the past few years due to more stable admission fees and visitation numbers. This causes a deficit reduction in the state parks. FontaineBleau, Lake Fausse Pointe, Palmetto Island State Parks have seen the most significant increase in revenue over the years. Other State parks are displaying slight increase of revenues as well.

FY 19 HISTORIC SITES REVENUES VS EXPENDITURES

| | FY 19 REVENUE | FY 19 EXPENDITURE | DEFICIT/PROFIT | FY 19 VISITATION | COST/VISITOR | REV./VISITOR | AVG. T.O |
|--------------------------------|---------------|-------------------|----------------|------------------|--------------|--------------|----------|
| AUDUBON S.H.S | \$ 29,828 | \$ 420,999 | \$ (391,171) | 8,392 | \$ 50.17 | \$ 3.55 | 5 |
| CENTENARY S.H.S. | \$ 65 | \$ 19,091 | \$ (19,026) | 555 | \$ 34.40 | \$ 0.12 | 0 |
| *FORT JESUP S.H.S. | \$ - | \$ 11,636 | \$ (11,636) | - | \$ - | \$ - | 0 |
| FORT DERUSSY S.H.S. | \$ - | \$ 252 | \$ (252) | - | \$ - | \$ - | 0 |
| ^FORT PIKE S.H.S. | \$ 7,050 | \$ 5,594 | \$ 1,456 | - | \$ - | \$ - | 0 |
| FORTS RANDOLPH & BUHLOW S.H.S. | \$ 6,771 | \$ 279,598 | \$ (272,827) | 10,830 | \$ 25.82 | \$ 0.63 | 4 |
| FT. ST. JEAN BAPTISTE S.H.S. | \$ 18,449 | \$ 292,299 | \$ (273,850) | 9,622 | \$ 30.38 | \$ 1.92 | 3 |
| KENT HOUSE S.H.S. | \$ - | \$ 56,000 | \$ (56,000) | - | \$ - | \$ - | 0 |
| LONGFELLOW-EVANGELINE S.H.S. | \$ 7,872 | \$ 375,320 | \$ (367,448) | 7,583 | \$ 49.49 | \$ 1.04 | 5 |
| +LOS ADAES S.H.S. | \$ - | \$ 4,143 | \$ (4,143) | - | \$ - | \$ - | 0 |
| MANSFIELD S.H.S. | \$ 7,666 | \$ 197,216 | \$ (189,550) | 5,695 | \$ 34.63 | \$ 1.35 | 3 |
| ^MARKSVILLE S.H.S. | \$ - | \$ 4,579 | \$ (4,579) | - | \$ - | \$ - | 0 |
| @PLAQUEMINE LOCKS S.H.S. | \$ - | \$ 1,272 | \$ (1,272) | - | \$ - | \$ - | 0 |
| PORT HUDSON S.H.S. | \$ 22,601 | \$ 207,653 | \$ (185,052) | 15,248 | \$ 13.62 | \$ 1.48 | 2 |
| POVERTY POINT S.H.S. | \$ 32,233 | \$ 437,567 | \$ (405,334) | 15,223 | \$ 28.74 | \$ 2.12 | 7 |
| "REBEL S.H.S. | \$ 700 | \$ 18,572 | \$ (17,872) | - | \$ - | \$ - | 0 |
| ROSEDOWN PLANTATION S.H.S. | \$ 263,958 | \$ 570,142 | \$ (306,184) | 35,271 | \$ 16.16 | \$ 7.48 | 7 |
| ^WINTERS QUARTERS | \$ - | \$ 57,651 | \$ (57,651) | - | \$ - | \$ - | 0 |
| TOTAL | \$ 397,193 | \$ 2,959,584 | \$ (2,562,392) | 108,419 | | | 36 |
| AVERAGE | \$ 22,066 | \$ 164,421 | \$ (142,355) | 6,023 | \$ 15.75 | \$ 1.09 | 2 |

*Fort Jesup S.H.S is free for all ages

^Winters Quarters S.H.S. is closed indefinitely

+Los Adaes is free for all ages/Operated by Cane River National Heritage Area

^Fort Pike, Marksville are currently closed to the public

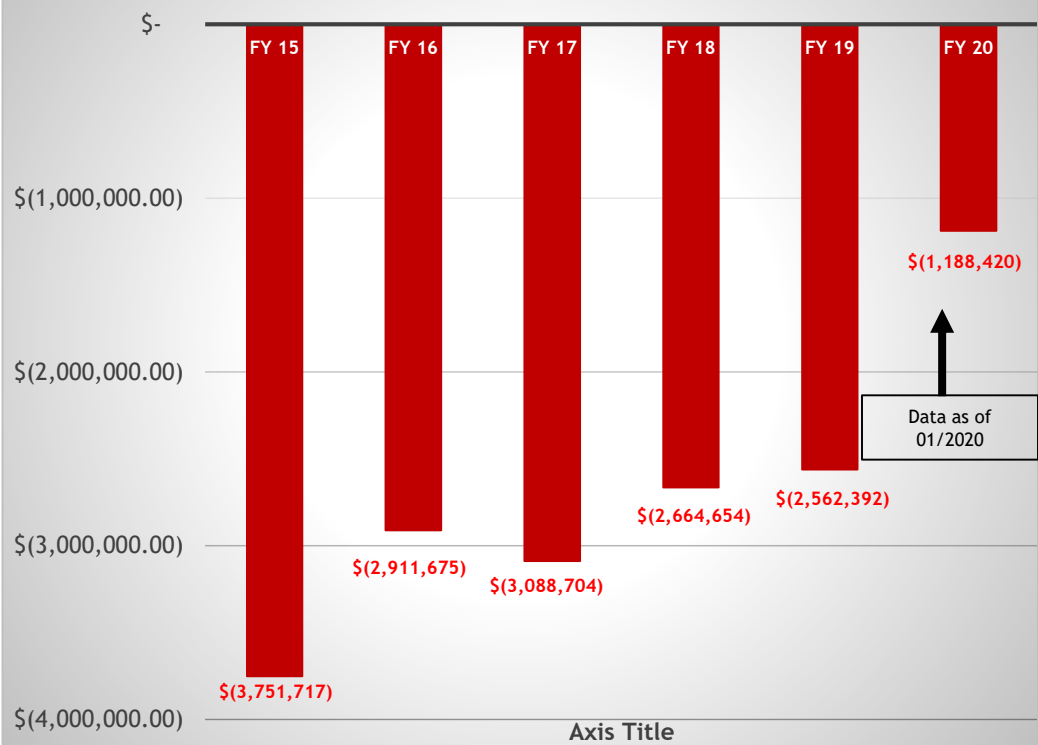
@Plaquemine Lock S.H.S. is operated by Iberville Parish and the City of Plaquemine

"Rebel S.H.S is by appointment only

Source: Information provided by CRT staff

HISTORIC SITES

Historic Sites Deficit Trend

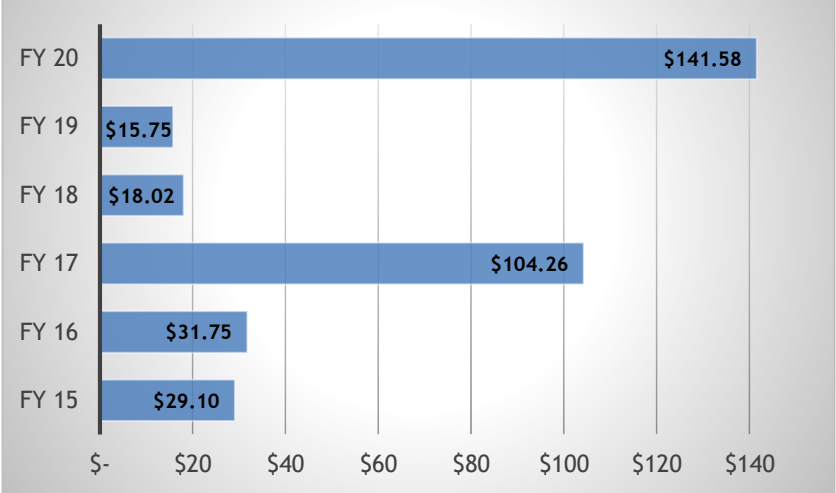


Axis Title

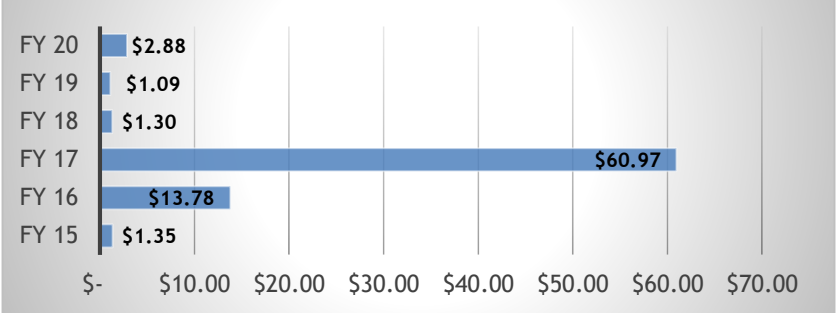
Data from 18 Historic Sites

Nearly 39% of the historic sites are not generating sufficient revenue either because they are closed to the public or they are by appointment only. However, 100% of them have some costs associated to them due to maintenance. Fort Pike State Historic Site is the only historic site that generated a profit in FY 19. The other ones generate deficits from poor visitors' numbers.

Average Cost per visitor



Average Revenue per visitor



FY 19 MUSEUMS REVENUES VS EXPENDITURES

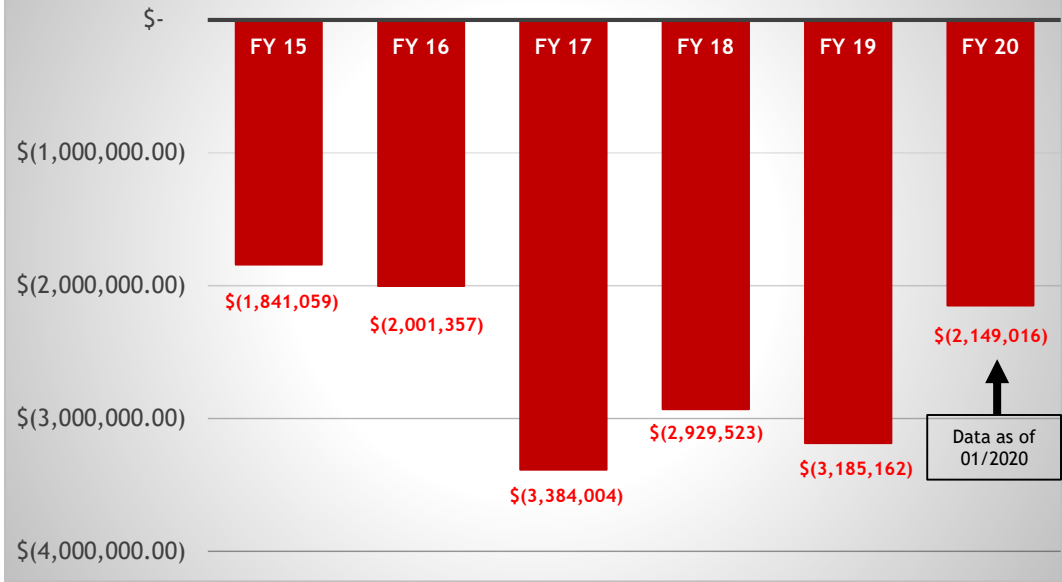
| | FY 19 REVENUE | FY 19 EXPENDITURE | DEFICIT/PROFIT | FY 19 VISITATION | COST/VISITOR | REV./VISITOR |
|--------------------------------|---------------------|---------------------|-----------------------|------------------|-----------------|----------------|
| 1850 HOUSE | \$ 27,387 | \$ 44,157 | \$ (16,770) | 14,132 | \$ 3.12 | \$ 1.94 |
| CABILDO | \$ 335,582 | \$ 632,261 | \$ (296,679) | 51,154 | \$ 12.36 | \$ 6.56 |
| CAPITOL PARK MUSEUM | \$ 150,176 | \$ 924,588 | \$ (774,411) | 31,039 | \$ 29.79 | \$ 4.84 |
| E.D WHITE STATE HISTORIC SITE | \$ - | \$ 133,535 | \$ (133,535) | 1,742 | \$ 76.66 | \$ - |
| JAZZ MUSEUM AT THE OLD US MINT | \$ 224,546 | \$ 849,678 | \$ (625,132) | 50,239 | \$ 16.91 | \$ 4.47 |
| LA SPORTS HALL OF FAME MUSEUM | \$ 25,819 | \$ 417,377 | \$ (391,558) | 7,899 | \$ 52.84 | \$ 3.27 |
| LSM-PATTERSON | \$ 12,636 | \$ 346,874 | \$ (334,237) | 5,776 | \$ 60.05 | \$ 2.19 |
| *MADAME JOHN LEGACY | \$ - | \$ 44,132 | \$ (44,132) | - | \$ - | \$ - |
| PRESBYTERE | \$ 419,940 | \$ 988,646 | \$ (568,706) | 85,667 | \$ 11.54 | \$ 4.90 |
| TOTAL | \$ 1,196,086 | \$ 4,381,248 | \$ (3,185,162) | 247,648 | | |
| AVERAGE | \$ 132,898 | \$ 486,805 | \$ (353,907) | 27,516 | \$ 29.25 | \$ 3.13 |

*Madame John Legacy museum is currently closed to the public due to major repair.

Source: Information provided by CRT staff

STATE MUSEUMS

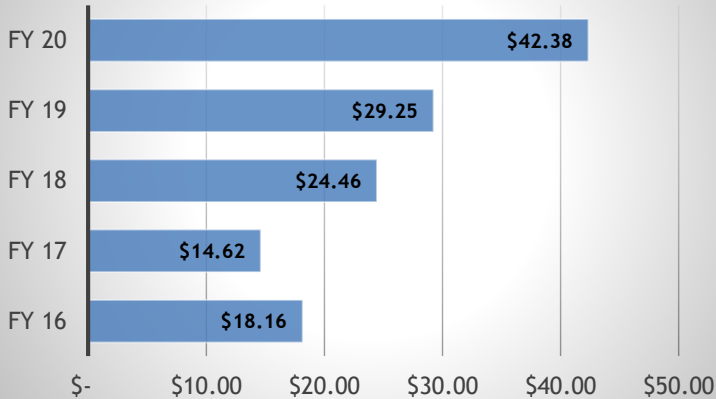
State Museums Deficit Trend



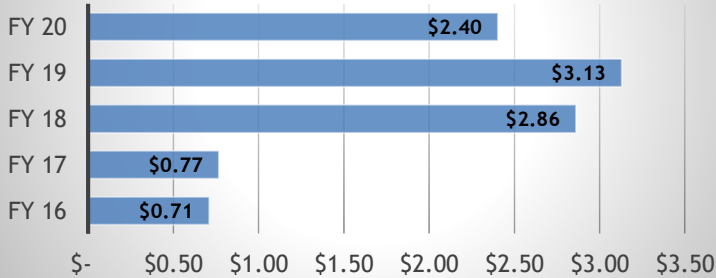
Data from 9 State Museums

The State Museums have seen a fluctuation of increased and reduced deficit over the past 6 years. This is mostly due to the fluctuations of visitors over the years. State museums are not bringing nearly as much revenue as they are expending.

Average cost per visitor



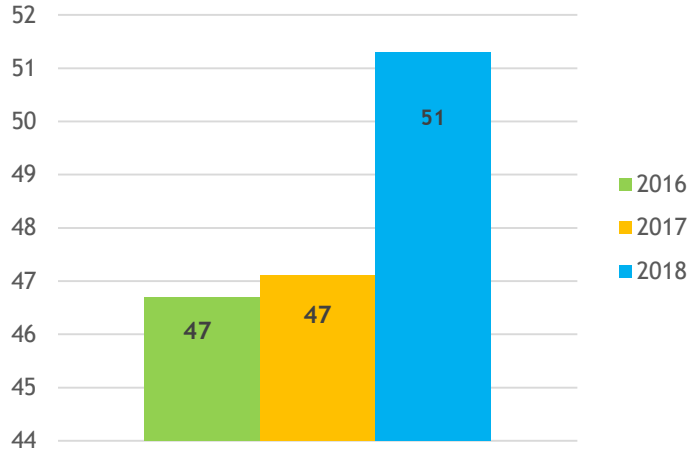
Average Revenue per visitor



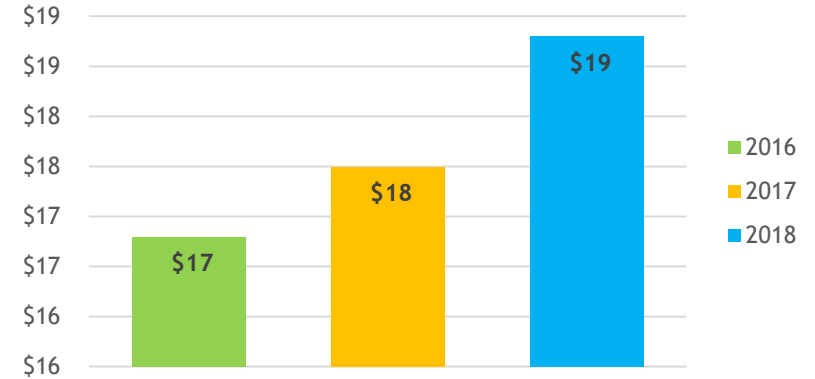
Source: Information provided by CRT staff

LOUISIANA TOURISM

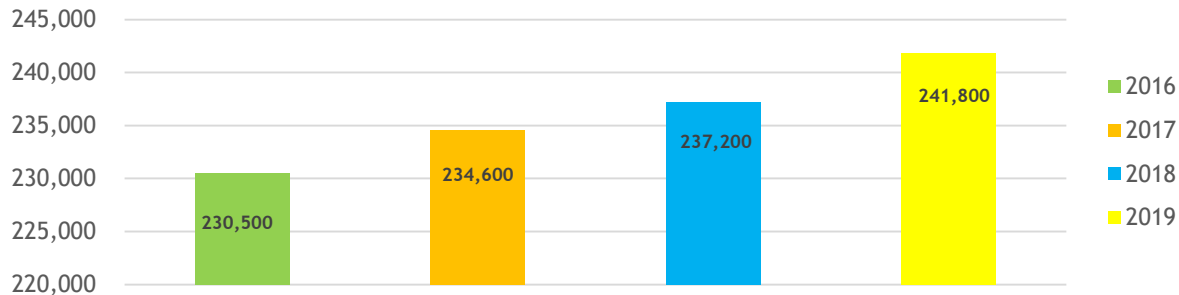
Louisiana Domestic & International Visitation (in millions)



Louisiana Total Visitor Spending (in millions)



Louisiana Tourism Employment



Source: Information provided by CRT staff

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