

Representative Jerome Zeringue
Chairman



Representative Gary Carter
Vice Chairman

Fiscal Year 21-22 HB1 Budget Review

Department of Culture, Recreation and Tourism

House Committee on Appropriations
House Fiscal Division

April 9, 2021

Budget Analyst:

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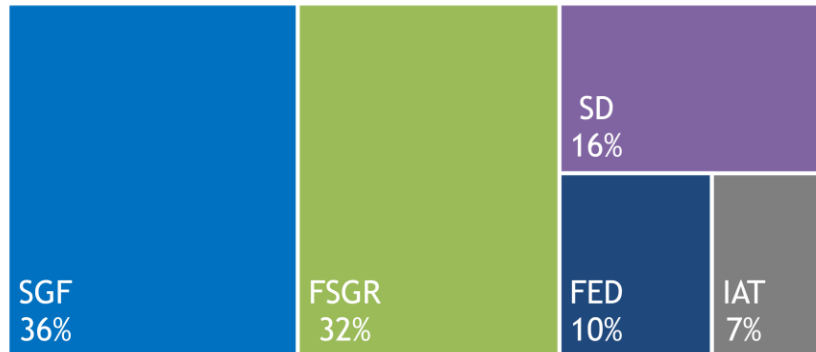
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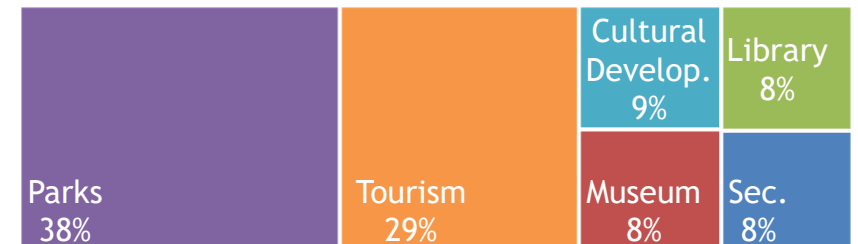
FY22 BUDGET RECOMMENDATION

Total Budget = \$92,983,423

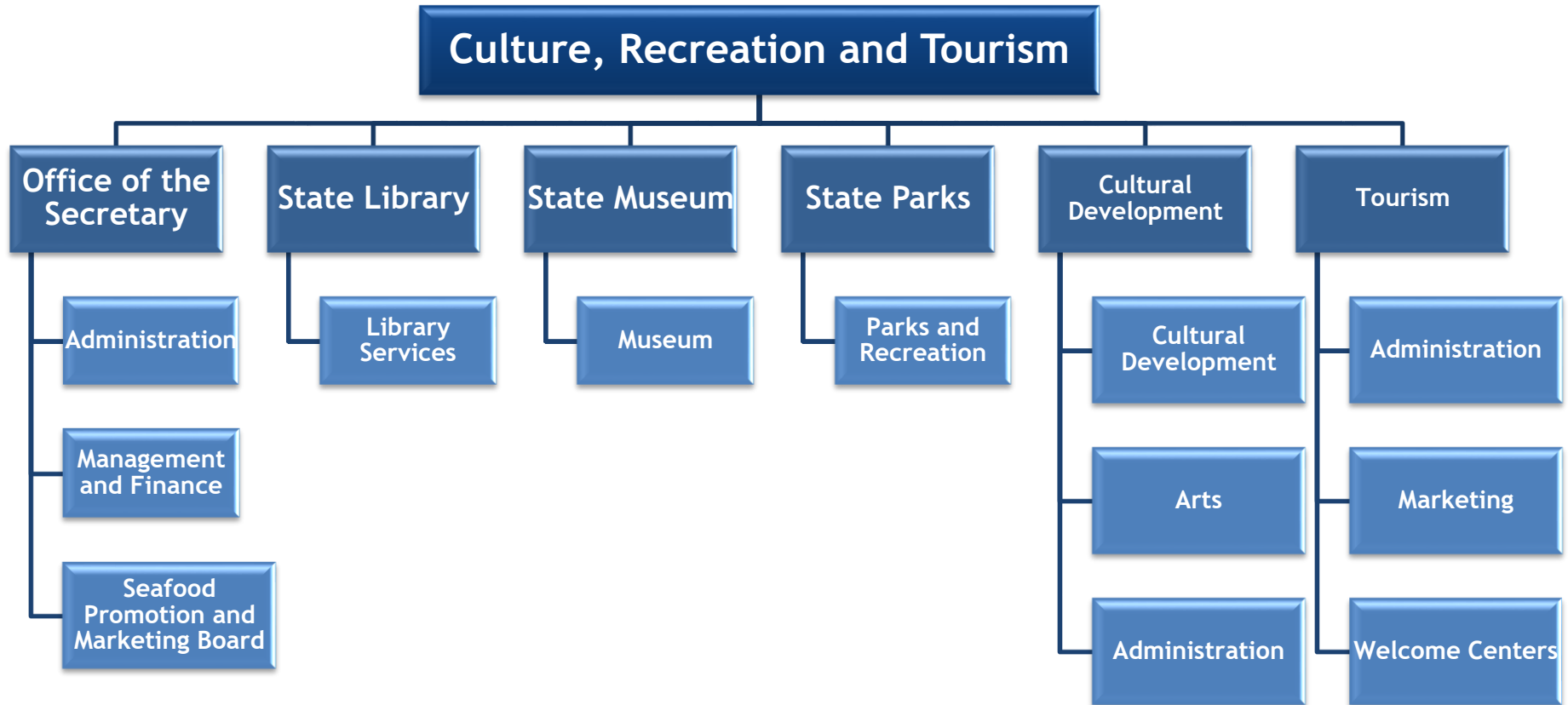
Means of Finance	
State General Fund	\$33,037,143
Interagency Transfers	\$6,669,968
Fees & Self-generated	\$29,772,800
Statutory Dedications	\$14,483,171
Federal	\$9,020,341
Total	\$92,983,423



Agency Breakdown		
	Budget	Positions
Secretary	\$7,125,493	47
State Library	\$7,835,013	48
State Museum	\$7,515,841	68
State Parks	\$35,775,522	296
Cultural Development	\$8,083,579	32
Tourism	\$26,647,975	73
Total	\$92,983,423	564



DEPARTMENT ORGANIZATION



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 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

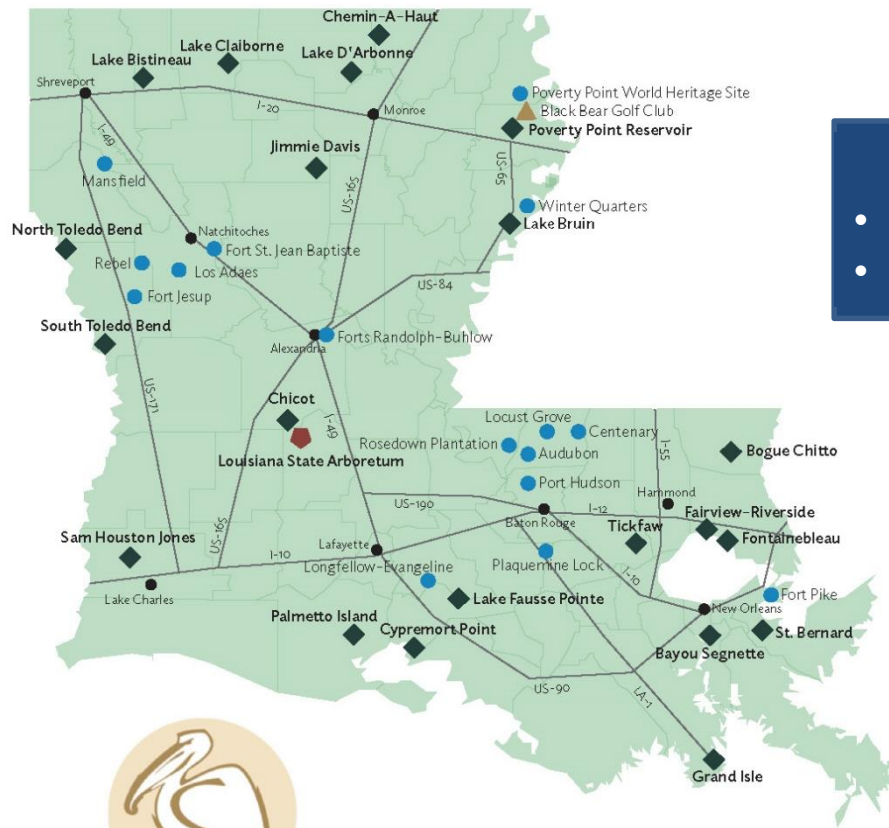
Tourism

- **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



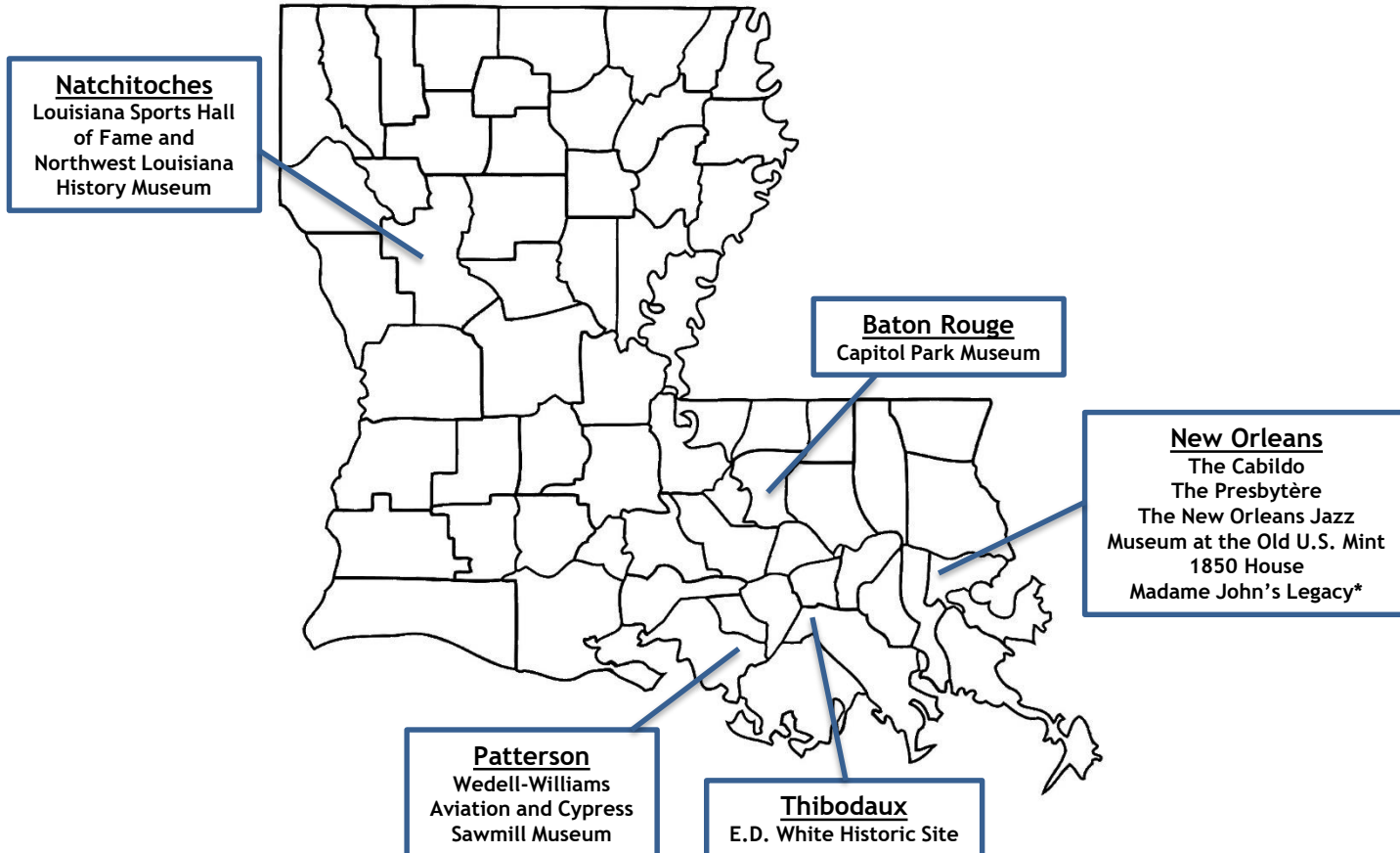
Louisiana has:

- 21 State Parks
- 16 State Historic Sites



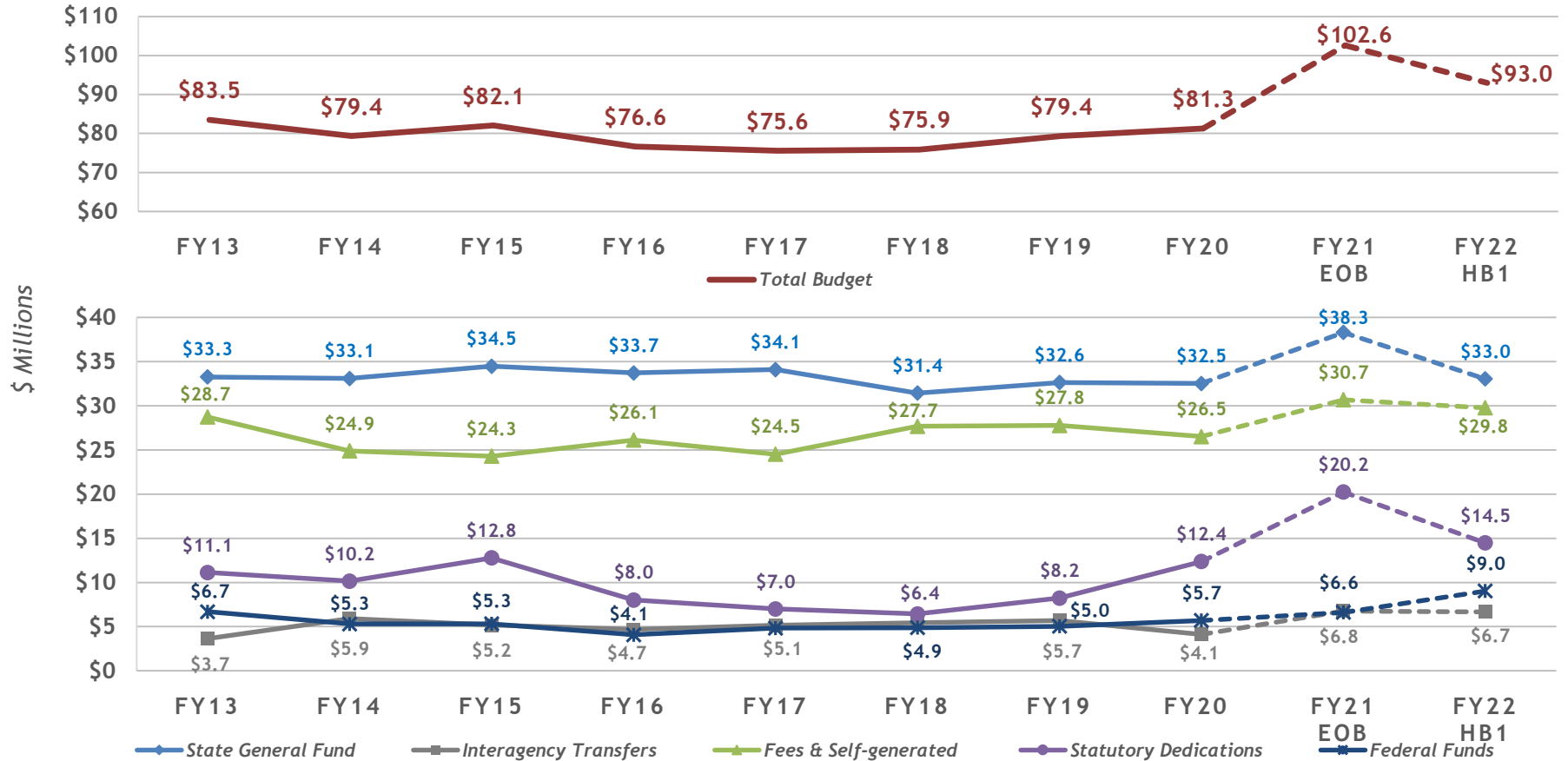
- ◆ State Parks
- State Historic Sites
- ◆ State Preservation Area
- ▲ Golf Club

STATE MUSEUM LOCATIONS



*Closed for major repairs

HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

FY20 UNSPENT AUTHORITY

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent Authority %	Unspent % by MOF
SGF	\$32,725,884	\$32,527,618	\$198,266	0.6%	1.6%
IAT	\$6,967,513	\$4,127,962	\$2,839,551	40.8%	22.4%
FSGR	\$32,420,173	\$26,524,059	\$5,896,114	18.2%	46.5%
Stat Ded	\$14,736,816	\$12,376,130	\$2,360,686	16.0%	18.6%
Federal	\$7,088,297	\$5,704,229	\$1,384,068	19.5%	10.9%
FY20 Total	\$93,938,683	\$81,259,998	\$12,678,685	13.5%	100.0%

Historical Total Unspent Authority for Comparison

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent %
FY19 Total	\$91,119,202	\$79,367,788	\$11,751,414	12.9%
FY18 Total	\$94,718,054	\$75,891,992	\$18,826,062	19.9%
3 Year Avg.	\$93,258,646	\$78,839,926	\$14,418,720	15.5%

FY20 UNSPENT AUTHORITY

Did department collect all revenue budgeted?

	Final Budget <i>(w/o FY21 carryfwd)</i>	Actual Revenue Collections	Uncollected Revenue
SGF	\$32,725,884	\$32,527,618	(\$198,266)
IAT	\$6,967,513	\$4,127,962	(\$2,839,551)
FSGR	\$32,420,173	\$27,239,391	(\$5,180,782)
SD	\$14,736,816	\$6,730,202	(\$8,006,614)
FED	\$7,088,297	\$5,704,229	(\$1,384,068)
FY20 Total	\$93,938,683	\$76,329,402	(\$17,609,281)

FY19 Total	\$91,119,202	\$80,595,365	(\$10,523,837)
FY18 Total	\$94,718,054	\$79,655,282	(\$15,062,772)
3 Year Avg.	\$93,258,646	\$81,063,486	(\$12,195,160)

The department collected \$17.6 million less than the FY20 budget. The majority of excess budget authority over collections was in statutory dedications (State Parks Improvement and Repair Fund) and fees and self-generated. The Improvement and Repair Fund gains revenue from park fees.

Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$32,527,618	\$32,527,618	\$0
IAT	\$4,127,962	\$4,127,962	\$0
FSGR	\$27,239,391	\$26,524,059	(\$715,332)
SD	\$6,730,202	\$12,376,130	\$5,645,928
FED	\$5,704,229	\$5,704,229	\$0
FY20 Total	\$76,329,402	\$81,259,998	\$4,930,596

FY19 Total	\$80,595,365	\$79,367,788	(\$1,227,577)
FY18 Total	\$79,655,282	\$75,891,992	(\$3,763,290)
3 Year Avg.	\$81,063,486	\$78,839,926	(\$2,223,560)

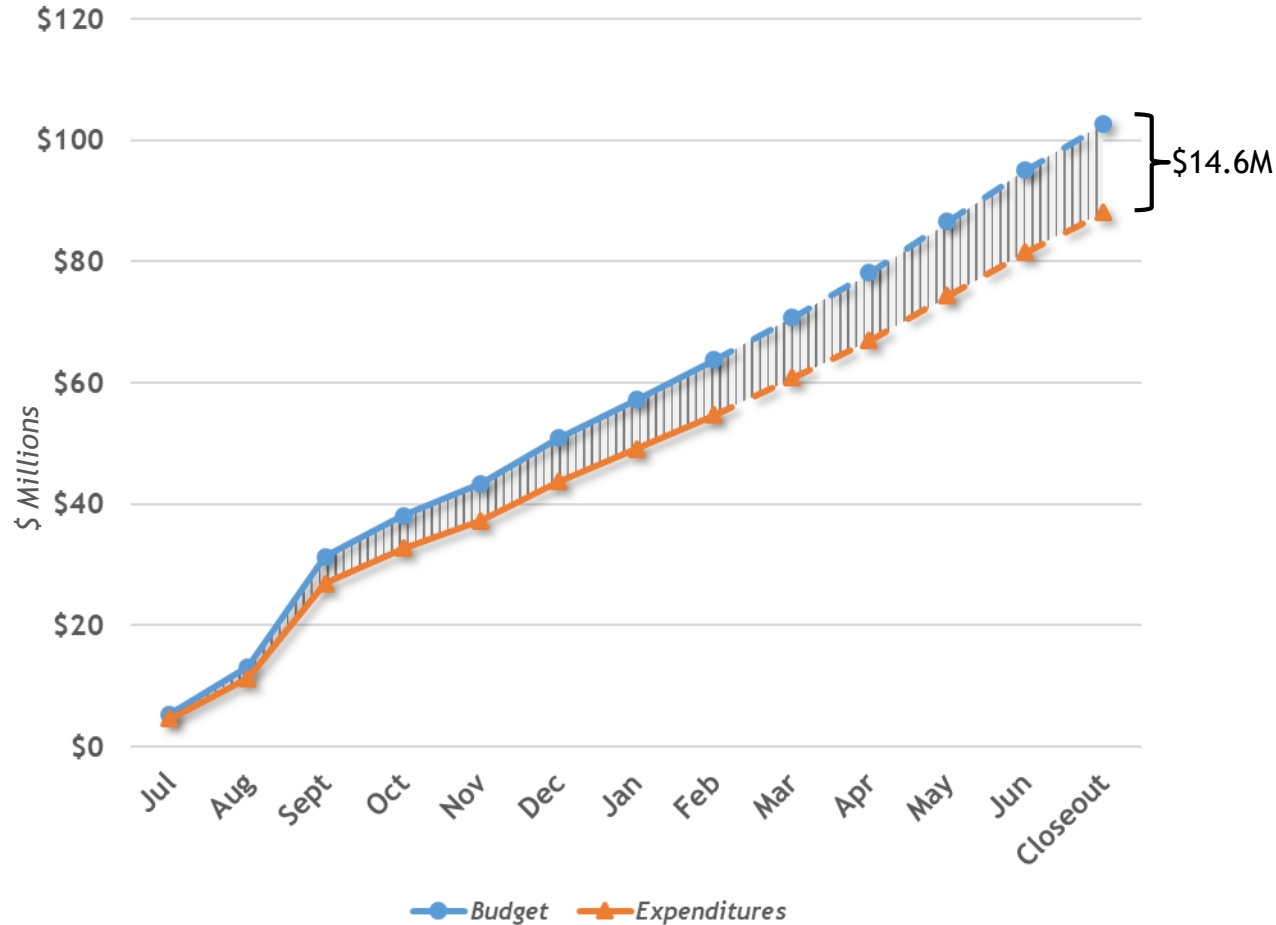
The department spent more than was collected in statutory dedications by using fund balances from prior years.

FY21 CURRENT EXPENDITURE TREND

Approximately \$88.0 million (85.8%) from all means of finance could be spent based on actual spending patterns through February and projections through the remainder of the fiscal year. This would leave \$14.5 or 14.2% of the department's total budget authority unspent.

The largest components of this projected unspent authority can be attributed to acquisitions and major repairs in state parks, the Sunshine Plan, and appropriations for trade shows and marketing Louisiana as a tourist destination.

In FY20, the department spent 86.5% of its total budget comparing its end of year budget and actual expenditures while factoring out funding carried over into FY21.



FY22 SOURCES OF FUNDING

Interagency Transfers \$6.7 M

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

Other sources:

- DOE for CODOFIL (\$386K)
- DOTD for recreational trails (\$220K) and scenic byways (\$43K)
- Office of Facility Planning (\$160K) for the Arts Program

Self-generated Revenue \$29.8 M

- **\$20.7 Million**
Largely derived from the Louisiana Tourism Promotion District from a portion of the sales and use tax (3/100 of 1 cent)
- In FY21, the Office of Tourism carried over \$11.5 M. This was authorized via the statutory authority of the Louisiana Tourism Promotion District.

Statutory Dedications \$14.5 M

- **\$13.8 Million**
La. State Parks Improvement and Repair Fund
- **\$289,551**
Seafood Promotion and Marketing Fund
- **\$250,000**
Poverty Point Reservoir Development Fund
- **\$109,346**
Archaeological Curation Fund

Federal Funds \$9.0 M

- Federal Funds are from:
- U.S. Department of the Interior - National Park Service
 - Land and Water Conservation Fund
 - Library Grants to States - Section 9141
 - National Endowment of the Arts
 - U.S. Department of Commerce - Economic Development Administration

FY22 FUNDING COMPARISON

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$32,527,618	\$38,307,177	\$33,037,143	(\$5,270,034)	(13.8%)	\$509,525	1.6%
IAT	\$4,127,962	\$6,770,248	\$6,669,968	(\$100,280)	(1.5%)	\$2,542,006	61.6%
FSGR	\$26,524,059	\$30,675,773	\$29,772,800	(\$902,973)	(2.9%)	\$3,248,741	12.2%
Stat Ded	\$12,376,130	\$20,230,919	\$14,483,171	(\$5,747,748)	(28.4%)	\$2,107,041	17.0%
Federal	\$5,704,229	\$6,603,297	\$9,020,341	\$2,417,044	36.6%	\$3,316,112	58.1%
Total	\$81,259,998	\$102,587,414	\$92,983,423	(\$9,603,991)	(9.4%)	\$11,723,425	14.4%

Significant funding changes from FY21 EOB:



\$5.3M SGF

Removes a FY21 supplemental appropriation to help market Louisiana tourism during the coronavirus-related recession.



\$5.7M Statutory Dedication

Decrease in funds from declining REC forecasts and planned expenditures within the Office of State Parks.



\$2.3M Federal

Additional funds from the federal Land and Water Conservation Fund for Louisiana Recreational Trails.

FEDERAL CORONAVIRUS RELIEF FUNDING

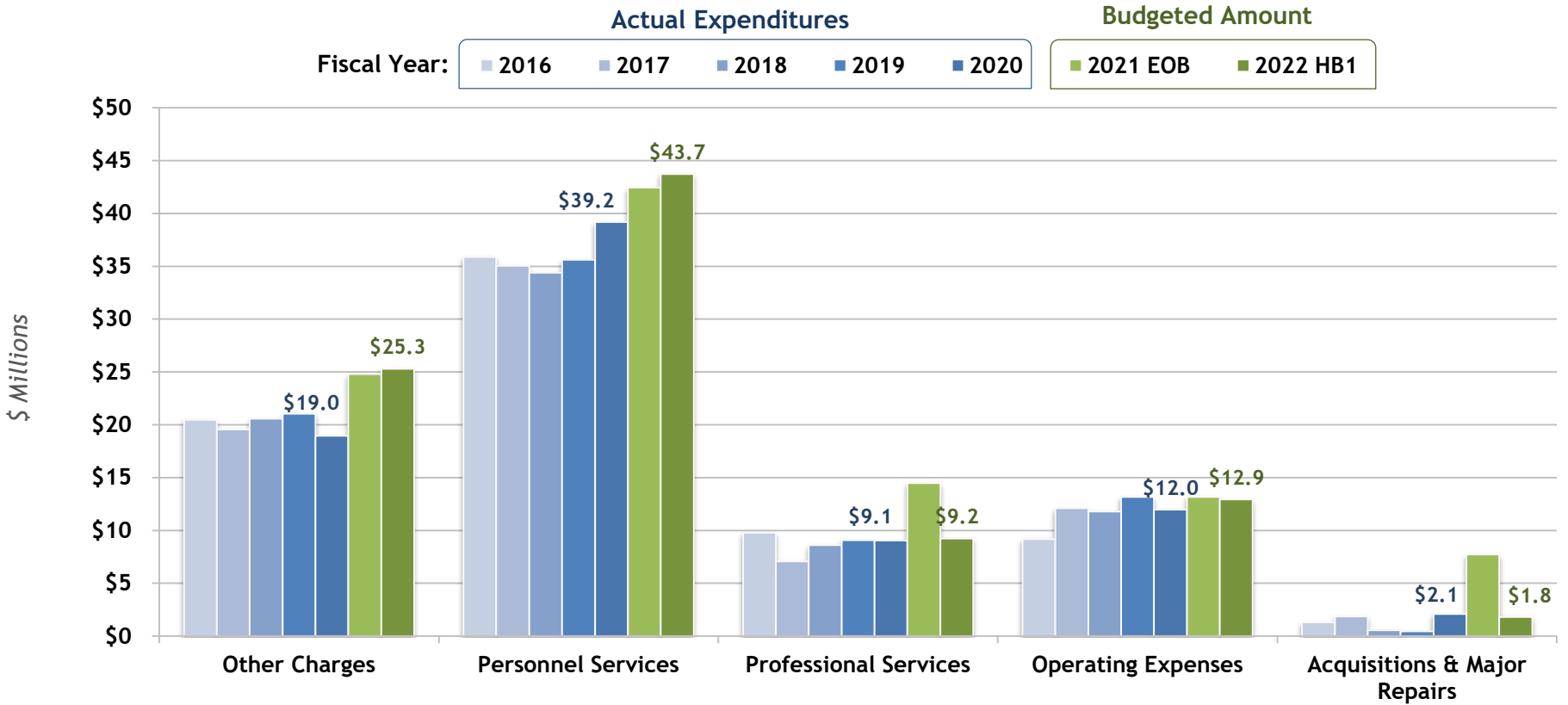
Coronavirus Aid, Relief, and Economic Security (CARES) Act

\$420,058	Office of State Libraries dispersed these funds to local libraries during May and June of FY20.
\$455,700	Office of Cultural Development received funds from the National Endowment of the Arts that it dispersed as grants to local art organizations statewide during May of FY20.
\$2.8 M	The Office of State Parks recently received notice and approval from the US Department of Commerce's Economic Development Administration for funding to install permanent sewer connections in 9 state parks.
\$360,000	Office of Tourism received funds from a U.S. Department of Commerce Economic Development Administration grant to update and rebrand Louisiana birding trails.

American Rescue Plan (ARP) Act

\$3.1 M	The department plans to pass these to local libraries statewide, as it did with CARES funds.
Awaiting Figure	The Office of Cultural Development is awaiting a state figure and guidance regarding a new round of federal appropriation from the National Endowment of the Arts.

EXPENDITURE HISTORY



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

FY22 EXPENDITURE COMPARISON

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$23,254,295	\$25,378,557	\$26,346,090	\$967,533	3.8%	\$3,091,795	13.3%
Other Compensation	\$1,480,055	\$881,474	\$881,474	\$0	0.0%	(\$598,581)	(40.4%)
Related Benefits	\$14,451,163	\$16,170,340	\$16,496,245	\$325,905	2.0%	\$2,045,082	14.2%
Travel	\$404,050	\$359,206	\$307,706	(\$51,500)	(14.3%)	(\$96,344)	(23.8%)
Operating Services	\$9,116,473	\$10,211,593	\$10,165,542	(\$46,051)	(0.5%)	\$1,049,069	11.5%
Supplies	\$2,442,167	\$2,585,494	\$2,455,616	(\$129,878)	(5.0%)	\$13,449	0.6%
Professional Services	\$9,056,454	\$14,483,839	\$8,897,412	(\$5,586,427)	(38.6%)	(\$159,042)	(1.8%)
Other Charges/IAT	\$18,959,657	\$24,795,438	\$25,523,876	\$728,438	2.9%	\$6,564,219	34.6%
Acq/Major Repairs	\$2,095,684	\$7,721,473	\$1,909,462	(\$5,812,011)	(75.3%)	(\$186,222)	(8.9%)
Total	\$81,259,998	\$102,587,414	\$92,983,423	(\$9,603,991)	(9.4%)	\$11,723,425	14.4%

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

SIGNIFICANT EXPENDITURE CHANGES

Compared to the FY21 Existing Operating Budget

\$1.3 M - Personnel Services

\$2.8 M Increase standard statewide budget adjustments in Salary Base, Market Rate Classified, Related Benefits Base, Group Insurance Rates, and Civil Service Training Series.

(\$1.5 M) Decrease standard statewide budget adjustments for Retirement Rates, Attrition, Salary Base, and Related Benefits.

(\$5.8 M) - Acquisitions and Major Repairs

(\$7.7 Million) Removes FY21 funding for Acquisitions and Major Repairs.

\$1.8 Million Funding for Major Repairs within the Office of State Parks.

\$100,000 Funding for Major Repairs at Welcome Centers within the Office of Tourism.

(\$5.6 M) - Professional Services

(\$5.5 M) Decrease in the Office of Tourism, primarily due to one-time funding associated with marketing Louisiana tourism during the pandemic-induced recession.

(\$66,895) Decrease in the Office of the Secretary and Office of State Parks, primarily to reduce excess budget authority and align authority with actual expenditures.

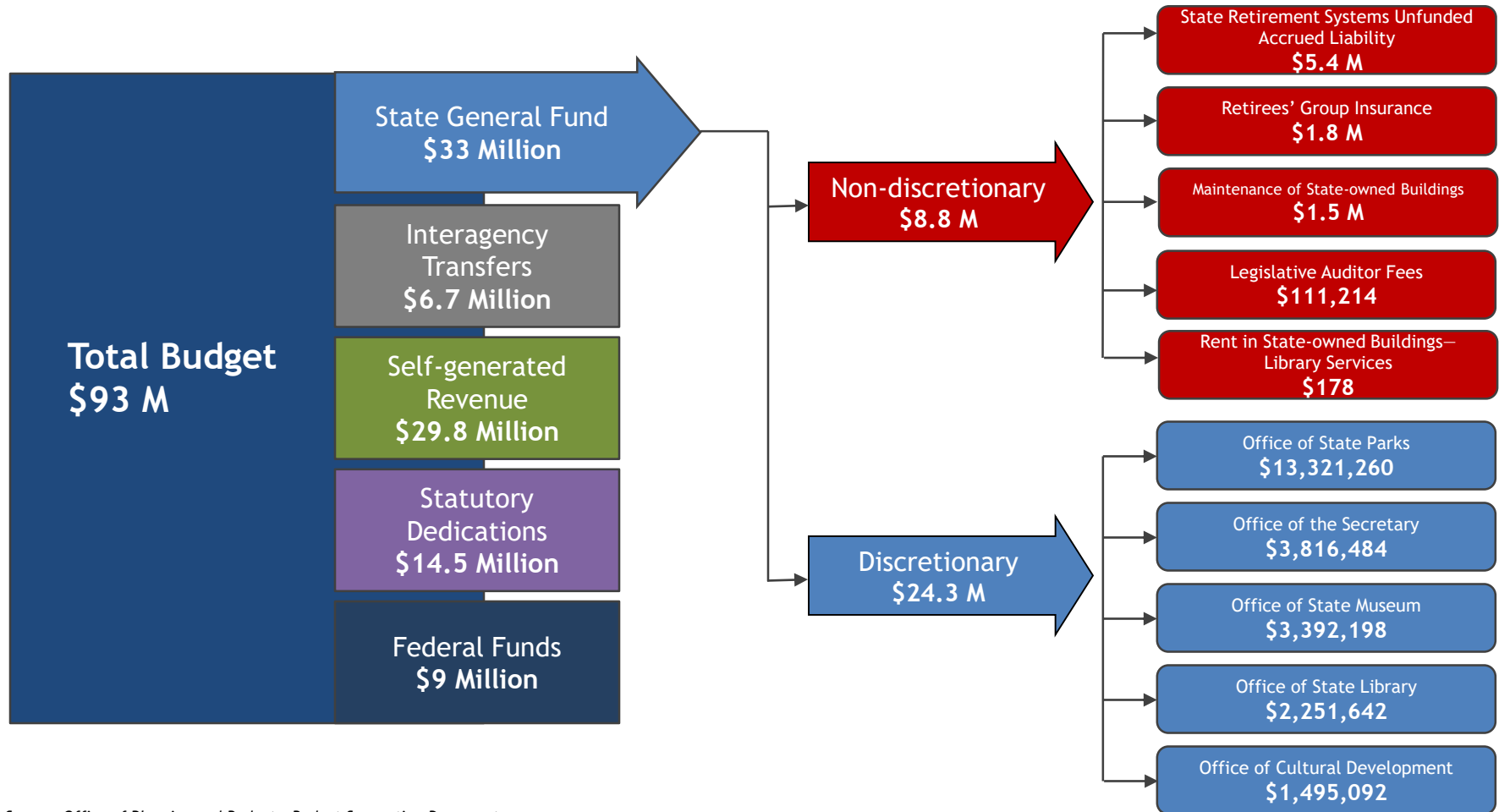
OTHER CHARGES DETAIL

Other Charges	Amount		Description
		\$1,344,538	
	\$2,150,626		Library - Electronic resources, subscriptions, archives, staff training, and Louisiana Book Festival
	\$29,322		State Museum - Personal Services, Supplies, Professional Services, and contractual services
	\$3,504,185		State Parks - Division of Outdoor Recreation, paid via federal funds with 50% match
	\$528,702		State Parks - Salary, travel, operating, supplies, and miscellaneous at Black Bear
	\$998,617		State Parks - Training, wage funding, website, trails admin, beach monitoring, and various programs
	\$1,323,347		Cultural Development - Salaries and related benefits for authorized O.C. positions
	\$1,665,421		Cultural Development - Provides grants and folk art contracts administered through the Arts program
	\$910,702		Cultural Development - Local aid, CODOFIL, Red River Canoe, professional services, and grants
	\$1,175,920		Tourism - Marketing, scenic byways, birding trails, and Audubon Golf Trail and retirement
	\$200,000		Tourism - Technology, facility upgrades, and coffee for Welcome Centers
	\$13,831,380		Total Other Charges

OTHER CHARGES DETAIL

Interagency Transfers	Amount		Description
		\$5,374,050	
	\$3,007,207		Office of Risk Management
	\$1,567,777		Maintenance and rent in state-owned buildings; warehouse rental
	\$494,005		Operating, network, and commodity services
	\$282,732		Capitol Park Security
	\$234,985		Office of Technology Services
	\$170,585		Audit fees
	\$173,533		Civil Service Fees
	\$129,775		Buildings and Grounds - Capitol Annex
	\$102,758		Office of State Procurement
	\$94,730		Printing, paper, and postage materials
	\$33,652		Uniform Payroll Services
	\$26,707		DOTD - Topographic Mapping
	\$11,692,496		Total Interagency Transfers

DISCRETIONARY EXPENSES



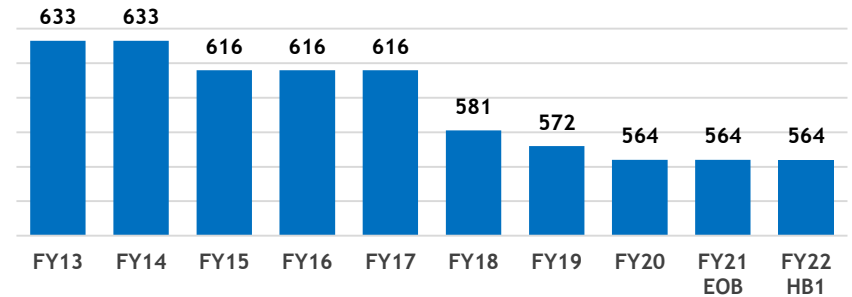
Source: Office of Planning and Budget - Budget Supporting Documents

PERSONNEL INFORMATION

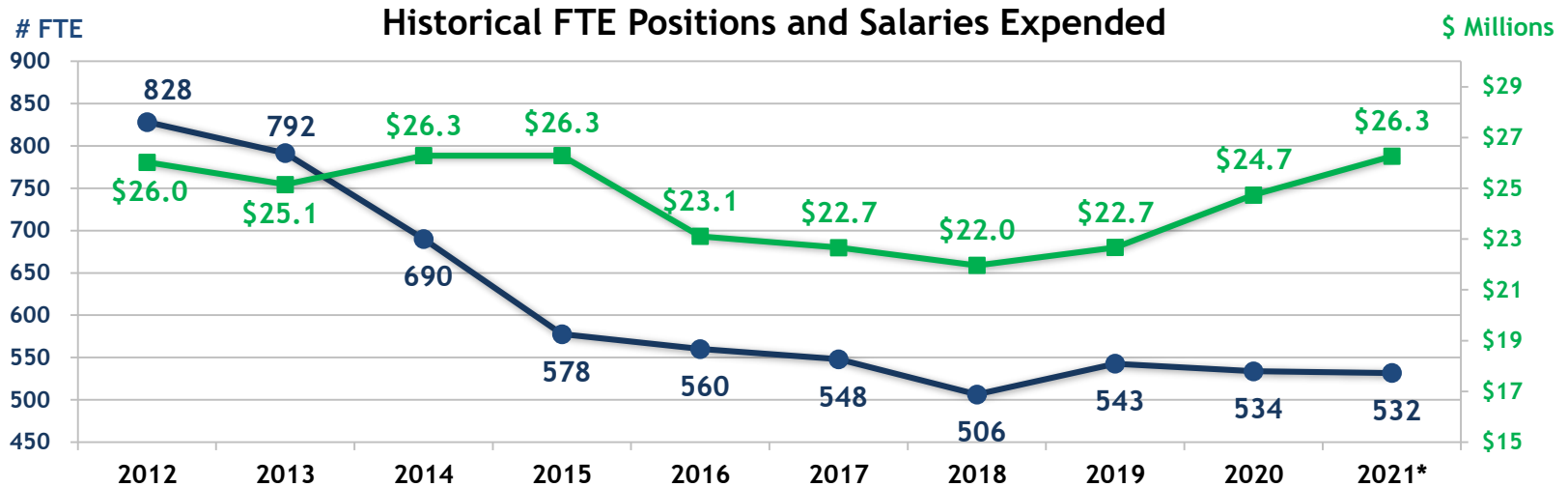
FY 2022 Recommended Positions

564	Total Authorized T.O. Positions (549 Classified, 15 Unclassified)
21	Authorized Other Charges Positions
105	Non-T.O. FTE Positions
49	Vacant Positions (February 1, 2021)

Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents

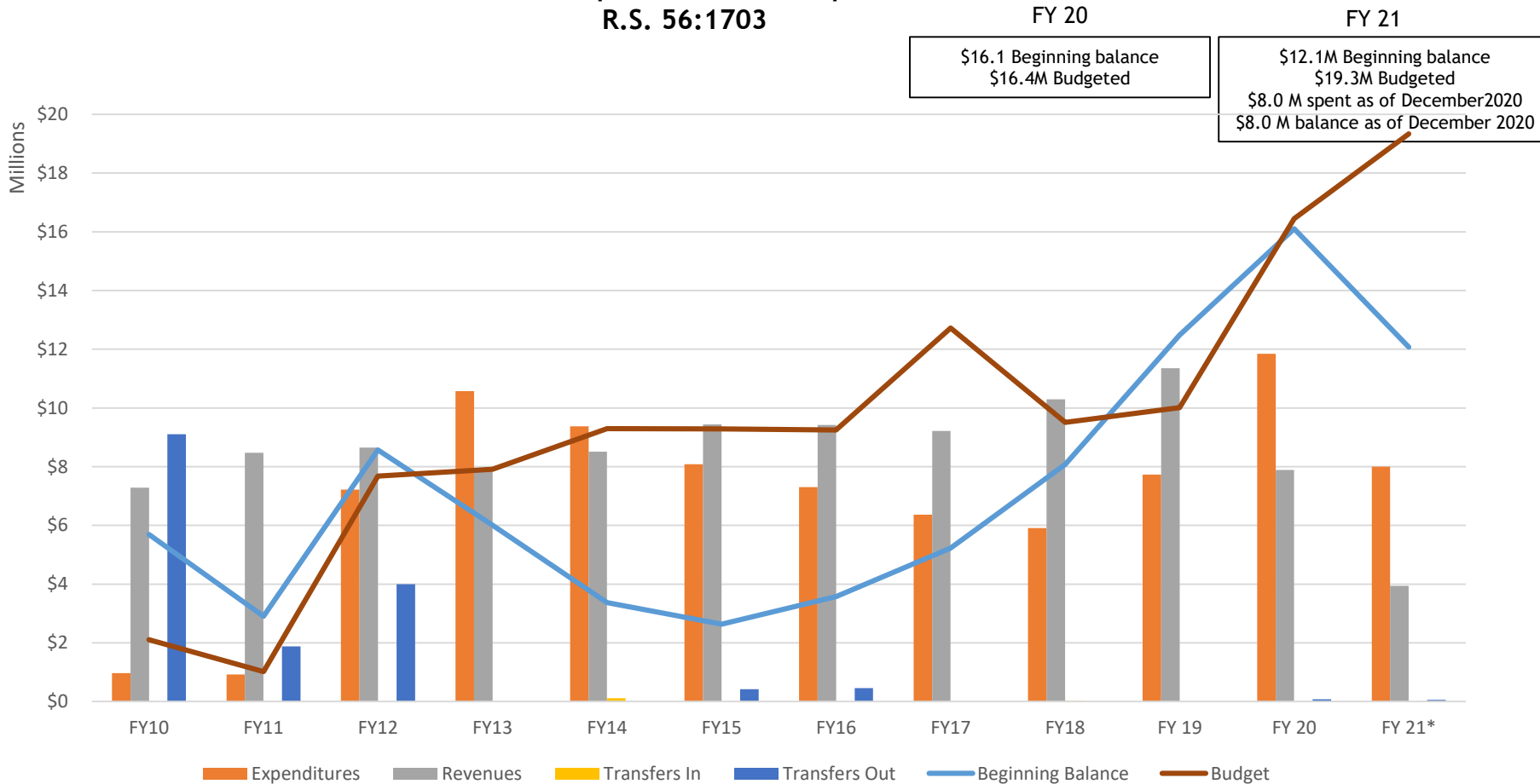


Source: Dept. of Civil Service and Budget Supporting Documents

*Existing Operating Budget 12/1/20

STATE PARKS IMPROVEMENT & REPAIR FUND

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

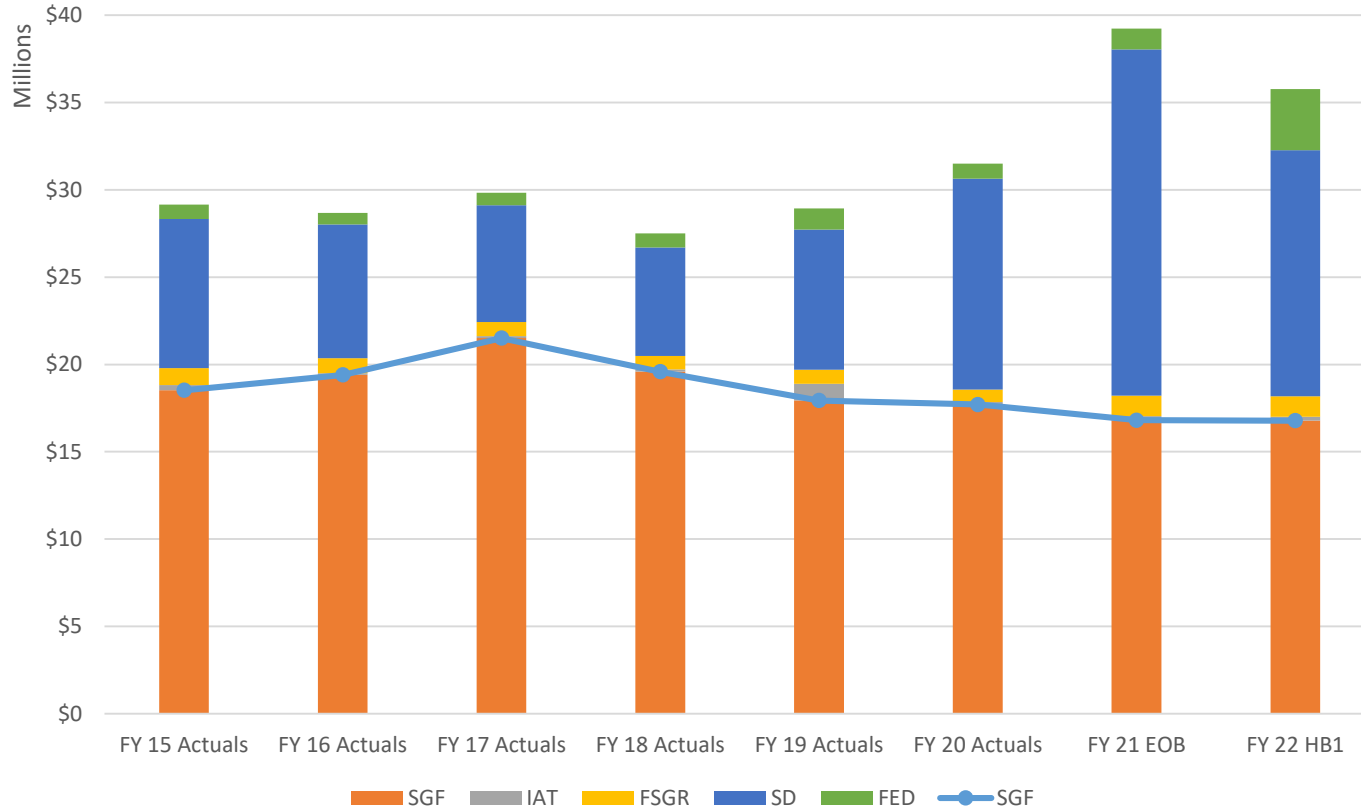


Source: State Treasury Fund Statement

*Existing Operating Budget as of 3/3/21

OFFICE OF STATE PARKS SELF-RELIANCE

Office of State Parks Total Budget



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

During FY21, limited travel due to the pandemic led to increased utilization of state parks. Parks consistently sold out over the summer.

The Lieutenant Governor is seeking to utilize this trend in FY22 in order to decrease reliance on general fund via public-private partnerships.

FY 20 STATE PARKS REVENUES AND EXPENDITURES

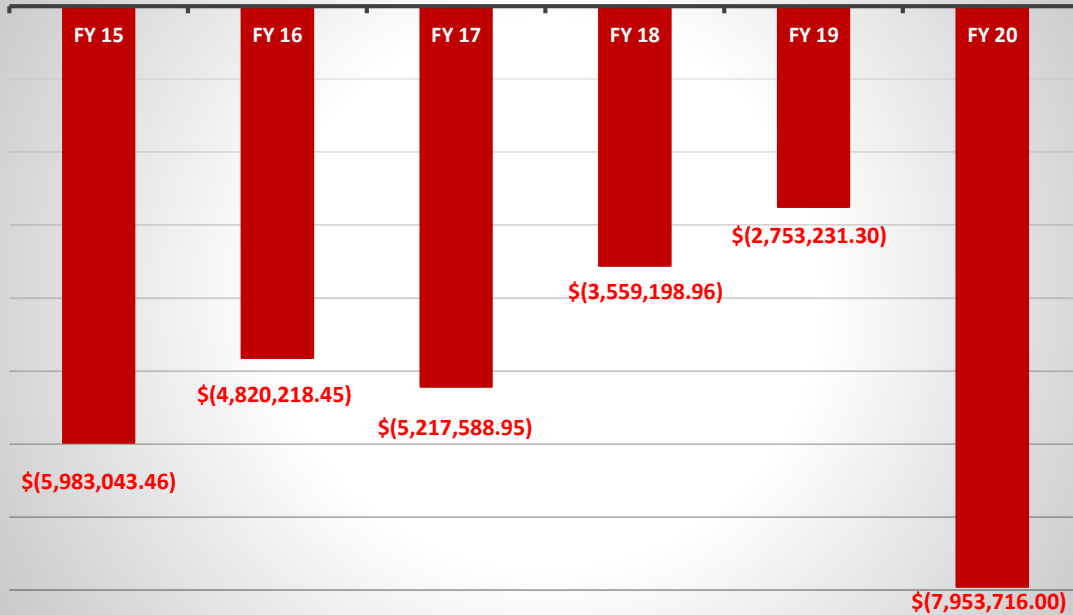
	FY20 REVENUE	FY20 EXPENDITURES	PROFIT/DEFICIT	FY20 VISITATION	COST/VISITOR	REV./VISITOR	AVG. T.O.
BAYOU SEGNETTE STATE PARK*	\$ 555,180	\$ 1,331,020	\$ (775,840)	41,172	\$ 32.33	\$ 13.48	15
BOGUE CHITTO STATE PARK	\$ 435,676	\$ 822,585	\$ (386,909)	74,210	\$ 11.08	\$ 5.87	9
CHEMIN-A-HAUT STATE PARK	\$ 227,088	\$ 496,355	\$ (269,267)	12,262	\$ 40.48	\$ 18.52	6
CHICOT STATE PARK*	\$ 601,930	\$ 1,462,321	\$ (860,391)	54,518	\$ 26.82	\$ 11.04	16
CYPRE MORT POINT STATE PARK	\$ 128,204	\$ 354,410	\$ (226,206)	18,367	\$ 19.30	\$ 6.98	7
FAIRVIEW-RIVERSIDE STATE PARK	\$ 251,583	\$ 408,963	\$ (157,380)	35,628	\$ 11.48	\$ 7.06	4
FONTAINEBLEAU STATE PARK^	\$ 1,081,152	\$ 1,463,720	\$ (382,568)	147,213	\$ 9.94	\$ 7.34	16
GRAND ISLE STATE PARK	\$ 245,971	\$ 405,404	\$ (159,433)	33,425	\$ 12.13	\$ 7.36	6
JIMMIE DAVIS STATE PARK	\$ 237,028	\$ 785,245	\$ (548,217)	53,426	\$ 14.70	\$ 4.44	11
LAKE BISTINEAU STATE PARK*	\$ 116,070	\$ 529,227	\$ (413,157)	15,018	\$ 35.24	\$ 7.73	6
LAKE BRUIN STATE PARK	\$ 122,883	\$ 377,975	\$ (255,092)	21,011	\$ 17.99	\$ 5.85	5
LAKE CLAIBORNE STATE PARK	\$ 330,494	\$ 545,664	\$ (215,170)	44,499	\$ 12.26	\$ 7.43	9
LAKE D'ARBONNE STATE PARK	\$ 330,161	\$ 835,746	\$ (505,585)	29,345	\$ 28.48	\$ 11.25	7
LAKE FAUSSE POINTE STATE PARK^	\$ 236,776	\$ 608,105	\$ (371,329)	16,848	\$ 36.09	\$ 14.05	7
NORTH TOLEDO BEND STATE PARK	\$ 216,825	\$ 867,995	\$ (651,170)	16,336	\$ 53.13	\$ 13.27	9
PALMETTO ISLAND STATE PARK	\$ 402,390	\$ 549,531	\$ (147,141)	45,833	\$ 11.99	\$ 8.78	8
POVERTY POINT RESERVOIR ST PK	\$ 448,914	\$ 855,571	\$ (406,657)	61,623	\$ 13.88	\$ 7.28	13
SAM HOUSTON JONES STATE PARK	\$ 390,893	\$ 514,312	\$ (123,419)	17,108	\$ 30.06	\$ 22.85	7
SOUTH TOLEDO BEND STATE PARK	\$ 401,427	\$ 758,490	\$ (357,063)	29,684	\$ 25.55	\$ 13.52	10
ST. BERNARD STATE PARK	\$ 135,275	\$ 419,110	\$ (283,835)	14,417	\$ 29.07	\$ 9.38	5
TICKFAW STATE PARK	\$ 275,353	\$ 733,240	\$ (457,887)	48,336	\$ 15.17	\$ 5.70	9
TOTAL	\$ 7,171,273	\$ 15,124,989	\$ (7,953,716)	830,279			185
AVERAGE	\$ 341,489	\$ 720,238	\$ (378,748)	39,537	\$ 18.22	\$ 8.64	9

^In FY19, Fontainebleau and Lake Fausse Pointe yielded profits.

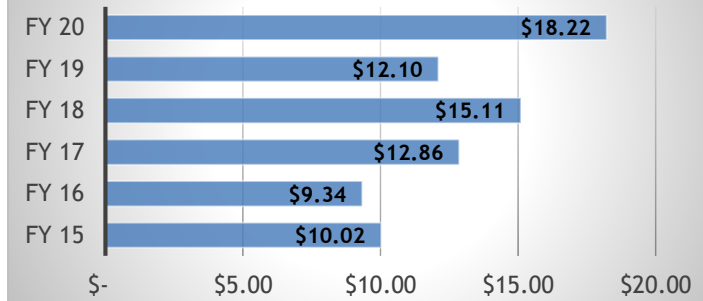
*Bayou Segnette, Chicot, and Lake Bisteneau were used as COVID-quarantine sites

STATE PARKS

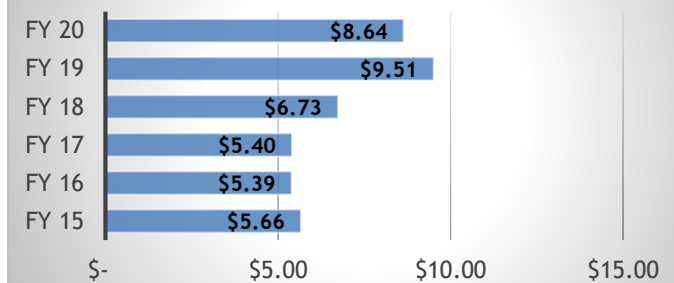
State Parks Deficit Trend



Average Cost per Visitor



Average Revenue per Visitor



Data from 21 State Parks

Although expenditure outweighs revenue in the state parks, revenue had improved over from FY15-FY19 due to more stable admission fees and visitation numbers. This caused a deficit reduction in the state parks. In FY20, however, the Office of State Parks experienced turbulence as the coronavirus pandemic greatly impacted revenue and expenditures. CRT reports that revenues from parks being used as COVID-quarantine sites in FY20 were received in FY21.

FY 20 HISTORIC SITES REVENUES VS EXPENDITURES

	FY20 REVENUE	FY20 EXPENDITURES	PROFIT/DEFICIT	FY20 VISITATION	COST/VISITOR	REV./VISITOR	AVG. T.O.
AUDUBON - STATE HISTORIC SITE	\$ 21,264	\$ 414,187	\$ (392,923)	6,282	\$ 65.93	\$ 3.38	3
CENTENARY STATE COMM AREA	\$ 29	\$ 16,260	\$ (16,231)	259	\$ 62.78	\$ 0.11	0
FORT DERUSSY S H S	\$ -	\$ 252	\$ (252)	-	\$ -	\$ -	0
FORT JESUP S H S	\$ -	\$ 55,996	\$ (55,996)	-	\$ -	\$ -	0
FORT PIKE STATE HISTORIC SITE	\$ 7,548	\$ 10,007	\$ (2,459)		\$ -	\$ -	0
FORTS RANDOLPH & BUHLOW S H S	\$ 5,571	\$ 235,796	\$ (230,225)	9,518	\$ 24.77	\$ 0.59	3
FT. ST. JEAN BAPTISTE S H S	\$ 13,005	\$ 220,194	\$ (207,189)	6,244	\$ 35.26	\$ 2.08	3
KENT HOUSE S H S	\$ -	\$ 56,000	\$ (56,000)	-	\$ -	\$ -	0
LONGFELLOW -EVANGELINE S H S	\$ 7,965	\$ 381,420	\$ (373,455)	5,343	\$ 71.39	\$ 1.49	6
LOS ADAES S H S	\$ -	\$ 4,770	\$ (4,770)	-	\$ -	\$ -	0
MANSFIELD S H S	\$ 6,269	\$ 214,926	\$ (208,657)	5,397	\$ 39.82	\$ 1.16	3
MARKSVILLE S H S	\$ -	\$ 4,690	\$ (4,690)	-	\$ -	\$ -	0
PLAQUEMINE LOCKS ST HIST SITE	\$ -	\$ 583	\$ (583)	-	\$ -	\$ -	0
PORT HUDSON STATE HIST SITE	\$ 34,159	\$ 251,873	\$ (217,714)	7,798	\$ 32.30	\$ 4.38	2
POVERTY POINT RESERVOIR HIST SITE	\$ 19,955	\$ 500,253	\$ (480,298)	12,332	\$ 40.57	\$ 1.62	8
REBEL S H S	\$ 568	\$ 23,207	\$ (22,639)	-	\$ -	\$ -	0
ROSEDOWN PLANTATION - S H S	\$ 177,312	\$ 524,486	\$ (347,174)	19,200	\$ 27.32	\$ 9.24	5
WINTERS QUARTERS S H S	\$ -	\$ 15,106	\$ (15,106)	-	\$ -	\$ -	0
TOTAL	\$ 293,645	\$ 3,002,413	\$ (2,708,768)	72,373			33
AVERAGE	\$ 16,314	\$ 162,778	\$ (146,465)	4,257	\$ 22.23	\$ 1.34	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.

Fort Pike was visited by two professors in FY20 and received revenue from a production.

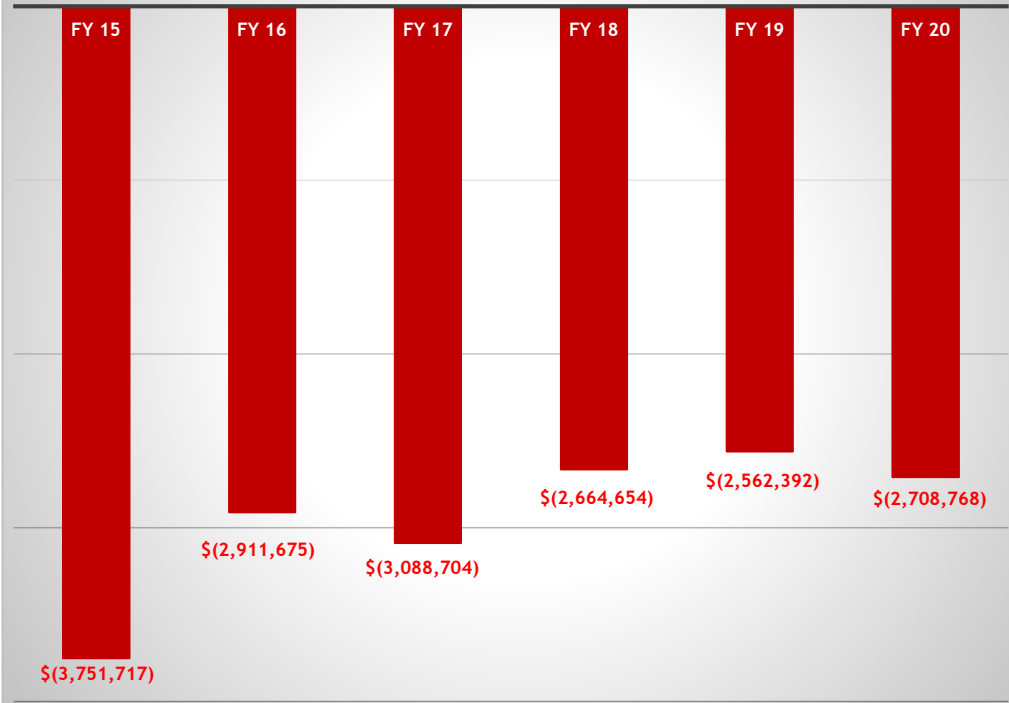
©Plaquemine Lock S.H.S. is operated by Iberville Parish and the City of Plaquemine

"Rebel S.H.S is by appointment only

Source: Information provided by CRT staff

HISTORIC SITES

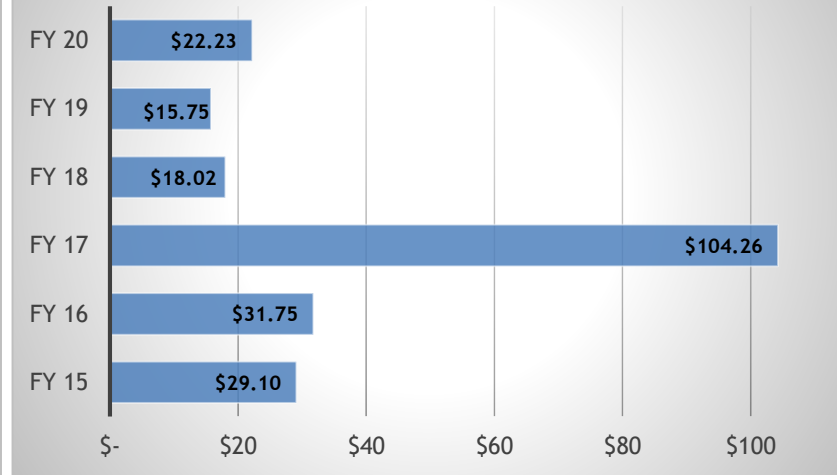
Historic Sites Deficit Trend



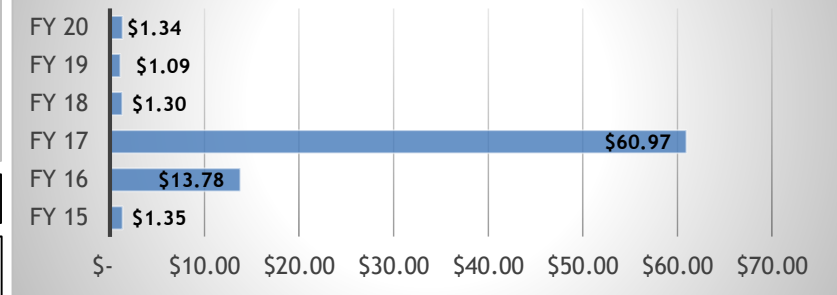
Data from 18 Historic Sites

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, 100% of them have some costs associated to them due to maintenance. The historic sites have been generating deficits from poor visitors' numbers.

Average Cost per Visitor



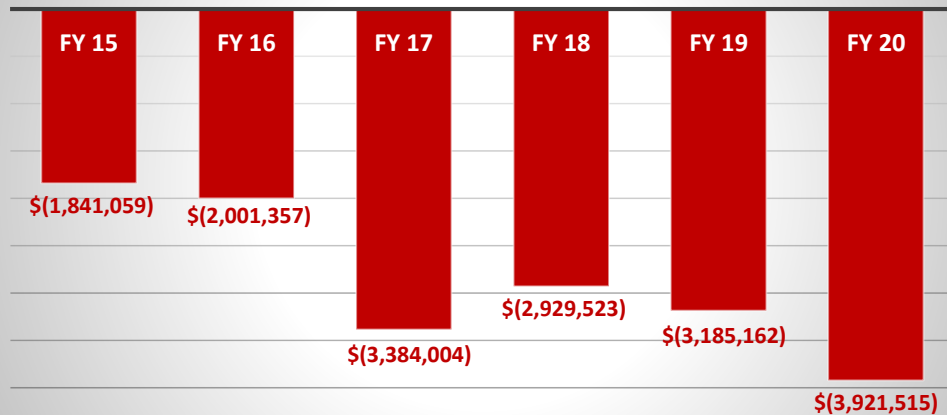
Average Revenue per Visitor



FY 20 MUSEUMS REVENUES VS EXPENDITURES

	FY 20 REVENUE	FY 20 EXPENDITURE	DEFICIT/PROFIT
1850 HOUSE	\$ 15,833	\$ 906,877	\$ (891,044)
CABILDO	\$ 261,663	\$ 627,319	\$ (365,656)
CAPITOL PARK MUSEUM	\$ 107,553	\$ 597,747	\$ (490,194)
E.D. WHITE STATE HISTORIC SITE		\$ 134,627	\$ (134,627)
JAZZ MUSEUM AT THE OLD US MINT	\$ 202,615	\$ 831,798	\$ (629,183)
LA SPORTS HALL OF FAME	\$ 27,377	\$ 339,086	\$ (311,709)
LSM-PATTERSON	\$ 5,339	\$ 227,947	\$ (222,608)
MADAME JOHN'S LEGACY*		\$ 62,828	\$ (62,828)
PRESBYTERE	\$ 266,812	\$ 1,080,478	\$ (813,666)
TOTAL	\$ 887,192	\$ 4,808,707	\$ (3,921,515)
AVERAGE	\$ 221,798	\$ 534,301	\$ (435,724)

State Museum Deficit Trend



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 over the years. State museums are not bringing nearly as much revenue as they are expending. A decrease in tourism resulting from the coronavirus pandemic further impacted this trend.

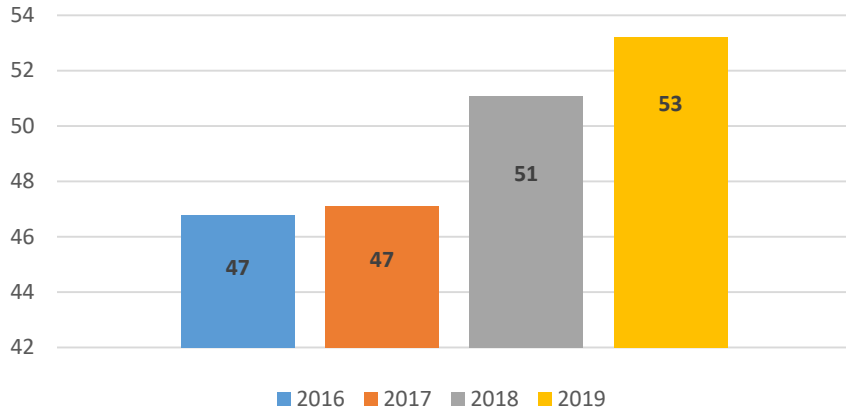
*Madame John's Legacy museum is currently closed to the public due to major repair.

Data from 9 State Museums

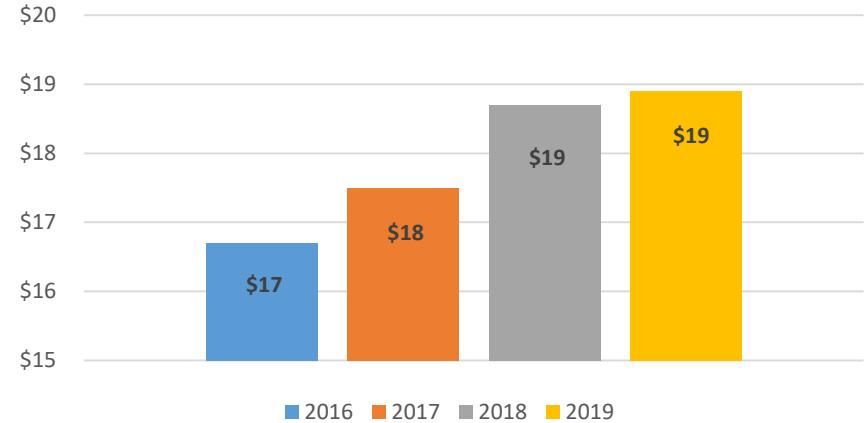
Source: Information provided by CRT staff

LOUISIANA TOURISM

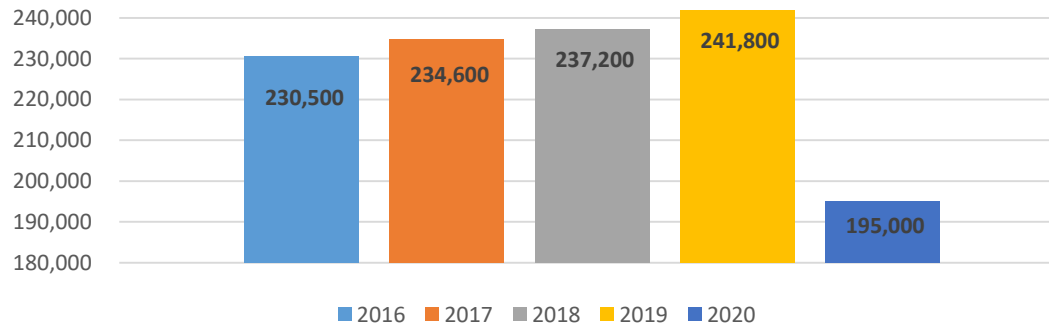
Louisiana Domestic and International Visitation (in Millions)



Louisiana Total Visitor Spending (in Billions)



Louisiana Tourism Employment



Source: Information provided by CRT staff

Based on Calendar Year

SUNSHINE PLAN

4-Phased Tourism Recovery Approach:

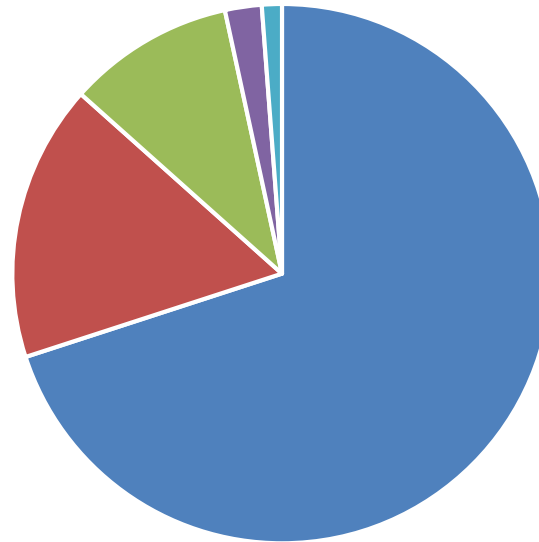
Daycations and Staycations

Regional Trips

Long-haul Trips

International Trips

\$5M - Expenditure Breakdown



- \$3,500,000 - CVB Grants
- \$830,000 - Ad Placements
- \$500,000 - Ad Development
- \$110,000 - Event Sponsorship and Convention Support

Act 45 of the second special session gave a \$5 million supplemental appropriation from general fund to the Office of Tourism to help Louisiana's tourism industry recover from pandemic-induced losses and market Louisiana to increase out-of-state visitation.

The Department will be requesting an additional supplement from the ARP funds.

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