King George County
Operating Budget Request
Fiscal Year: 25/26

Department Name	**Tourism**
Dept #	**81700**
Fund #	**140**

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	FINAL BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 140	81700 1100	Salaries & Wages - Regular	$ 45,615	$ 7,725	$ 53,340	$ -	$ 53,340		$ 81,113	$ -	$ -
4 140	81700 1300	Salaries & Wages - Part-Time	$ 4,500	$ 27,000	$ 31,500	$ -	$ 31,500		$ 62,620	$ 18,773	$ 14,990
4 140	81700 2100	FICA	$ 3,834	$ 2,656	$ 6,490	$ -	$ 6,490		$ 10,995	$ 1,436	$ 1,147
4 140	81700 2210	VRS Retirement	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 2220	VRS Hybrid	$ 7,267	$ 1,229	$ 8,496	$ -	$ 8,496		$ 12,921	$ -	$ -
4 140	81700 2300	Health Insurance Premiums	$ 6,385	$ 1,851	$ 8,236	$ -	$ 8,236		$ 9,605	$ -	$ -
4 140	81700 2400	VRS Life Insurance	$ 611	$ 104	$ 715	$ -	$ 715		$ 1,087	$ -	$ -
4 140	81700 2510	Disability Insurance	$ 241	$ 41	$ 282	$ -	$ 282		$ 428	$ -	$ -
4 140	81700 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 2700	Worker's Comp Insurance	$ 46	$ 29	$ 75	$ -	$ 75		$ 73	$ 17	$ 13
4 140	81700 3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 3130	Prof. Serv - Management Consulting Services	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 3140	Prof. Serv - Engineering /Architectural Services	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 3150	Prof. Serv - Legal Services	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 3160	Prof. Serv - Other	$ -	$ -	$ -	$ 25,000	$ 25,000	Fireworks	$ 64,646	$ 174,736	$ 180,523
4 140	81700 3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -			$ -	$ -	$ -
4 140	81700 3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 3320	Maintenance Service Contracts - Con Services	$ 24,500	$ -	$ 24,500	$ -	$ 24,500	includes $17,000 for mowing contract, $2,500 for GeoTour renewal and contracts for website, photography, videography and graphic design work necessary for tourism marketing that cannot be managed in-house	$ 5,000	$ -	$ -
4 140	81700 3500	Printing & Binding	$ 15,000	$ -	$ 15,000	$ 5,000	$ 20,000	includes marketing materials, such as rack card and promotional items, newsletter	$ 39,000	$ -	$ -
4 140	81700 3600	Advertising	$ 25,000	$ -	$ 25,000	$ -	$ 25,000	mainly focusing on digital marketing strategies	$ 23,000	$ 23,269	$ 16,748
4 140	81700 5210	Postal Services	$ 250	$ -	$ 250	$ -	$ 250	occassional need to mail GeoCoins, etc. to tourists	$ 500	$ -	$ -
4 140	81700 5220	Messenger Services	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 5230	Telecommunications	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 5240	Cell phone/pagers	$ -	$ -	$ -	$ -	$ -		$ 492	$ -	$ -
4 140	81700 5540	Travel - Conference Fees/ Marketing	$ 3,000	$ -	$ 3,000	$ -	$ 3,000	two staff to attend VA1 Tourism Conference	$ 8,000	$ 1,345	$ -
4 140	81700 5810	Dues & Memberships	$ 7,000	$ -	$ 7,000	$ -	$ 7,000	annual membership to Northern Neck Tourism Commission	$ 10,000	$ -	$ 15,000
4 140	81700 5899	TAC Grants & Sponsorships	$ -	$ 38,000	$ 38,000	$ (25,000)	$ 13,000	TAC Grants & Sponsorship	$ -	$ -	$ -
4 140	81700 6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 6001	Office Supplies	$ 3,500	$ (1,500)	$ 2,000	$ -	$ 2,000	General Office Supplies	$ 1,000	$ -	$ -
4 140	81700 6002	Food Supplies/Food Service	$ 500	$ -	$ 500	$ -	$ 500	hosting business meetings	$ -	$ -	$ 78
4 140	81700 6007	Repair & Maintenance - Supplies		$ -	$ -	$ -	$ -		$ -	$ -	
4 140	81700 6012	Books & Subscriptions	$ 500	$ -	$ 500	$ -	$ 500	Subscription to county's Canva team + Adobe creative cloud license	$ -	$ -	$ -
4 140	81700 6013	Education/Recreation Supplies	$ 1,000	$ -	$ 1,000	$ -	$ 1,000	supplies for public to practice tourism initiatives	$ -	$ -	$ -
4 140	81700 6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ 41
4 140	81700 6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 8101	Rep-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 8102	Rep-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 8109	Rep-Capital Outlay-Leases	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 8201	Add-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 8202	Add-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 140	81700 8212	Construction	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
		Department Total	**$ 148,749**	**$ 77,135**	**$ 225,884**	**$ 5,000**	**$ 230,884**		**$ 330,480**	**$ 219,576**	**$ 228,540**