

September 1, 2023

The Honorable Katie Hobbs
Governor, State of Arizona
1700 W. Washington Street
Phoenix, AZ 85007

Dear Governor:

The Arizona Office of Tourism (AOT) respectfully submits its estimated operating budget in accordance with the guidelines for Fiscal Year 2025. Tourism remains one of the state's strongest economic drivers, generating more than \$28 billion in direct travel spending throughout all 15 counties in Arizona, and nearly \$4 billion in local, state and federal tax revenues in 2022.

FY2024 - \$9,026,200 lump sum appropriation from the General Fund deposited to the Tourism Fund for operations and statewide tourism promotion; and \$11,749,978 (est) (\$1,174,980 to AOT and \$10,574,818 to DMO distribution) from the Tourism Fund for Proposition 302/Maricopa County promotions; and \$12,020,410 (est) from the Tourism Fund for Propositions 202/Gaming for statewide tourism promotion.

FY2025 - \$10,026,200 (est) lump sum appropriation from the General Fund deposited to the Tourism Fund for operations and statewide tourism promotion with \$1,000,000 increase for Route 66 Centennial marketing efforts to be used over three years; and \$12,337,288 (est) (\$1,233,729 to AOT and \$11,103,559 to DMO distribution) from the Tourism Fund for Proposition 302/Maricopa County promotions; and \$12,164,250 (est) from the Tourism Fund for Propositions 202/Gaming for statewide tourism promotion.

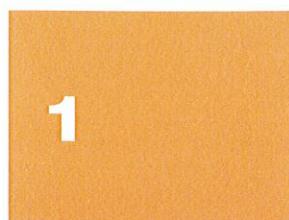
Pursuant to **A.R.S. § 41-2305**, AOT serves as the only state public agency responsible for leading Arizona's destination marketing and tourism development efforts. Tourism is a highly competitive global industry with competition for visitor dollars increasing daily. AOT is responsible for promoting the brand of Arizona as the travel destination of choice for consumers against direct competitors to generate vital tourism-related revenue for the state. In FY23, AOT's advertising investment of \$9.7 million returned \$448 in visitor spending for each \$1 invested. (See AOT's *Ad Effectiveness Survey*)

Nearly 10% of the Arizona general fund is derived from tourism generated tax revenue. Additionally, more than 179,100 are directly attributable to travel spending. The Arizona tourism industry is deeply connected to the economic development of communities across the state where it financially contributes to essential public services. (See AOT's *Economic Impact Data Sheet*).

For FY2025, allocated funds will provide AOT the opportunity to further expand the economic impact of Arizona's tourism industry by generating year-round domestic and international marketing initiatives that bring travelers to Arizona.

Sincerely,

Lisa Urias
Director



AOT Organizational Chart
AOT Legislation



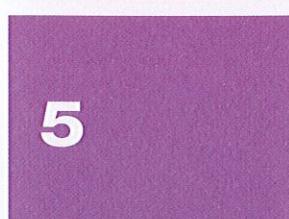
AOT Budget



AOT Grants



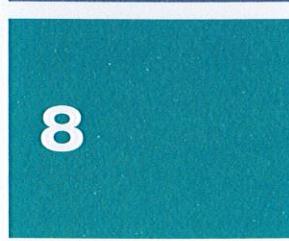
AOT Strategic Plan / Master Plan



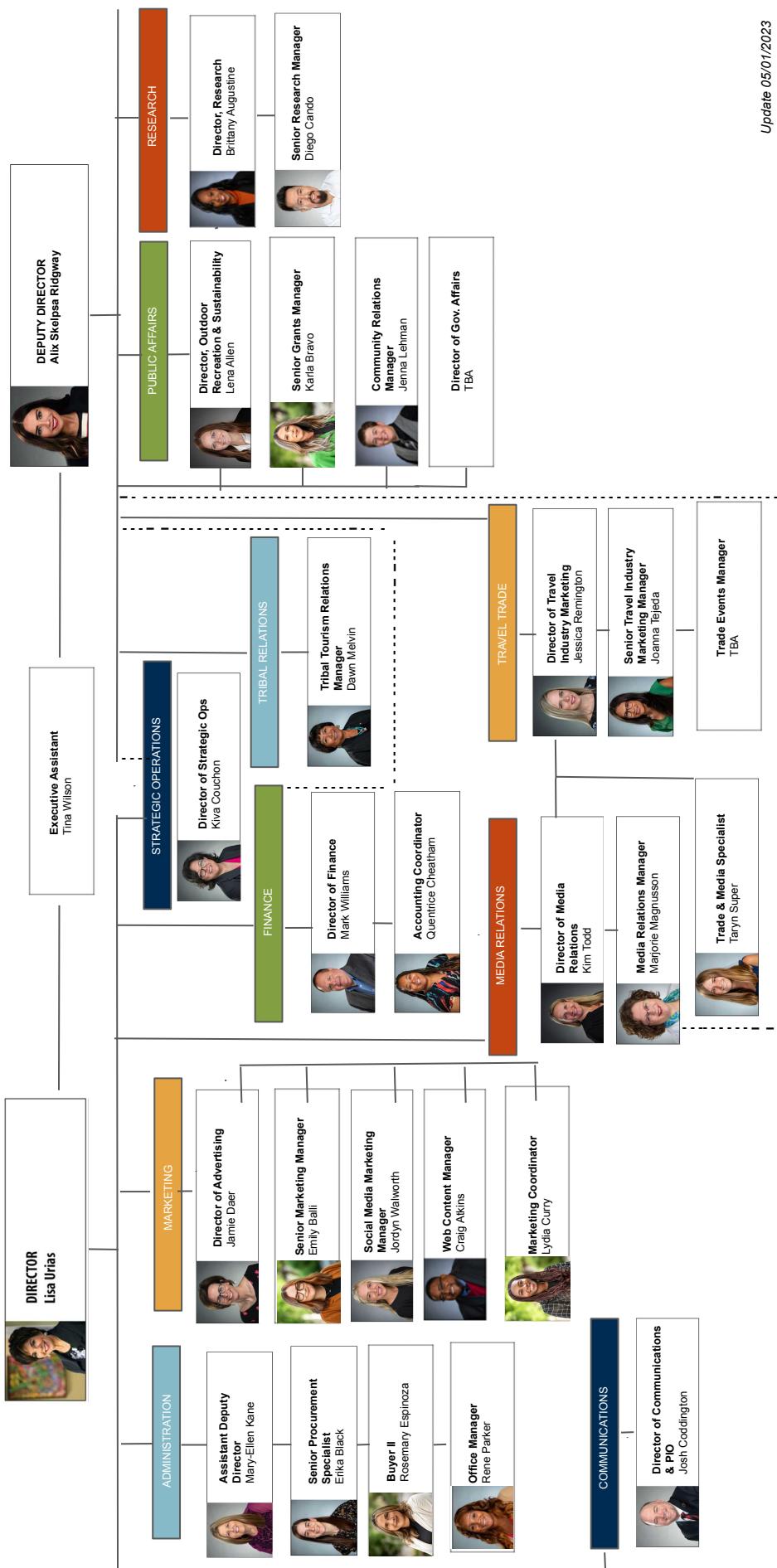
AOT Reports:
A. FY23 Annual Report & Industry Economic Impact
B. FY23 Advertising Effectiveness Report
C. Three-Year Strategic Plan
D. Destination Stewardship Plan



Arizona's Official State Travel Guide and
Map



Arizona Office of Tourism Organizational Chart





41-2306. [Tourism fund](#)

(Caution: 1998 Prop 105 applies)

A. The tourism fund is established consisting of separate accounts derived from:

1. State general fund monies appropriated to the fund by the legislature. All monies in this account are continuously appropriated to the office of tourism for the purposes of operations and statewide tourism promotion.
2. Revenues deposited pursuant to section 5-835, subsection B or C. All monies in this account are continuously appropriated to the office of tourism, which, in consultation with a consortium of destination marketing organizations in the county in which the tourism and sports authority is established, shall be spent to promote tourism within that county. For fiscal years 2010-2011 and 2011-2012, fifty per cent of the revenues deposited in the tourism fund pursuant to this paragraph may be expended by the office of tourism for operational and administrative purposes.
3. Revenues deposited pursuant to section 42-6108.01. The legislature shall appropriate all monies in this account to the office of tourism, which, in conjunction with the destination marketing organization in the county in which the tax revenues are collected, shall be spent only to promote tourism within that county and shall not be spent for administrative or overhead expenses.
4. Revenues deposited pursuant to section 5-601.02(H)(3)(b)(iv). The office of tourism shall administer the account. The account is not subject to appropriation, and expenditures from the fund are not subject to outside approval notwithstanding any statutory provision to the contrary. Monies received pursuant to section 5-601.02 shall be deposited directly with this account. On notice from the office of tourism, the state treasurer may invest and divest monies in the account as provided by section 35-313, and monies earned from investment shall be credited to the account. No monies in the account shall revert to or be deposited in any other fund, including the state general fund. Monies in this account shall supplement, not supplant, current funds in other accounts of the tourism fund. Monies in this account shall be spent only to promote tourism within the state and shall not be used for administrative or overhead expenses.

B. Monies in the fund are exempt from the provisions of section 35-190 relating to lapsing of appropriations.



41-2308 Special sporting events; promotion and marketing; report; appropriation; definitions

A. Beginning from and after June 30, 2021, the state treasurer shall pay from monies appropriated pursuant to this section \$1,500,000 per fiscal year, in twelve equal monthly installments, to the office of tourism for the purposes described in this section. The office of tourism shall deposit the monies in a separate fund and shall use the monies to promote and market a special sporting event at a host facility. For the purposes of this section, the office of tourism shall contract with a promotion and marketing vendor that has the requisite capabilities and expertise to promote and market a special sporting event, but the office of tourism is not limited to a vendor on statewide contract for marketing services. If the office of tourism develops a competitive solicitation for a promotion and marketing vendor, the office of tourism, in consultation with the host facility, shall develop the qualifications, specifications and evaluation factors for the competitive solicitation in accordance with chapter 23 of this title and rules adopted pursuant to chapter 23 of this title. The procurement evaluation committee that consists of a representative of the state procurement office, the office of tourism and the host facility shall evaluate and recommend a vendor. On or before October 1 of each year, the office of tourism shall report to the joint legislative budget committee the amounts and purposes of all expenditures made pursuant to this subsection in the previous fiscal year.

B. The treasurer may make the payments prescribed in subsection A of this section if the special sporting event project cost incurred from and after December 31, 2016 is at least \$100,000,000.

C. The host facility shall report to the joint legislative budget committee and the governor's office of strategic planning and budgeting that it has incurred the special sporting event project cost prescribed in subsection B of this section on or before December 31, 2020. The joint legislative budget committee shall certify the expenditures reported by the host facility.

D. If the requirements of subsections B and C of this section are met, the sum of \$1,500,000 is appropriated annually from the state general fund to the state treasurer for the purposes of this section beginning in fiscal year 2021-2022 and ending in fiscal year 2050-2051.

E. For the purposes of this section:

1. "Host facility" means a complex facility in this state that has fixed seating, that requires a ticket for admission for viewing a sporting event and that was chosen to host a special sporting event by a site selection organization through a competitive selection process that included consideration of at least one facility that is not located in this state.

2. "Special sporting event" means a sporting event that is sanctioned by a nationally recognized premier national auto racing series governing body that establishes an annual schedule of sporting events and grants rights to conduct the events, that has established and administers rules and regulations governing all participants involved in the events and all persons conducting the events and that requires certain liability assurances, including insurance.

3. "Special sporting event project" means:

(a) The acquisition of land subject to property tax in this state to construct a host facility for a special sporting event.

(b) The construction, reconstruction, improvement or renovation of improvements to land subject to property tax in this state of a host facility for a special sporting event.

4. "Special sporting event project cost" means the monies spent from and after December 31, 2016 by the owner of the host facility on the special sporting event project.



State of Arizona Budget Request

State Agency
Office of Tourism

A.R.S. Citation: A.R.S. § 41-2305

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Lisa Urias**

Title: **Director**

Lisa Urias
(signature)

8/31/2023

Phone: 6023643717

Prepared by: Kiva Couchon

Email Address: kcouchon@tourism.az.gov

Date Prepared: August 31, 2023

Appropriated Funds	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	9,026.2	1,000.0	10,026.2
General Fund	9,026.2	1,000.0	10,026.2
Non-Appropriated Funds	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:	47,431.1	-	47,431.1
Federal Grants Fund Sub Fund T20001 - ARPA TTOR	1,182.7	-	1,182.7
Tourism Fund	35,429.7	-	35,429.7
EDA Cares Act Recovery Assistance Fund	700.0	-	700.0
Coronavirus State and Local Fiscal Recovery Fund	10,118.7	-	10,118.7
Office of Tourism Total:	56,457.3	1,000.0	57,457.3

TO2000 – Federal Grant Fund

The reason the fund goes to a (\$182.7K) is the fact the draw (revenue) on FY25 drops to \$1 million and FY25 expenses in the system stay at FY24 level. The spending will adjust in FY25 based upon the revenue of \$1 million and balance will be zero.

TO2977 – EDA Cares Act Recovery Assistance Fund

The reason the fund goes to a (\$217.3K) is the fact the draw (revenue) on the FY25 drops to \$482.7K and the FY25 expense in the system stay at the FY24 level. The spending will adjust in FY25 based upon the revenue of \$482.7K and the balance will be zero.

Expense Adjustments

The expense adjustments was an attempt were an attempt to solve the fund TO2000 and TO2977 from going to a negative. We are not seeking any other funding except for the Route 66 Centennial Marketing Funding of a \$1 million.

Revenue Schedule

Agency: Office of Tourism

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	10,302.6	9,026.2	9,526.2
	General Fund Total:	10,302.6	9,026.2	9,526.2

Forecast Methodology

AOT estimates the special lines items in FY24 for \$500k will not be renewed in FY25 along with \$1 million for the RT 66 Centennial will be funded.

Fund: TO2000 Federal Grants Fund Sub Fund T20001 - ARPA TTOR

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	1,715.3	1,182.7	1,000.0
	Federal Grants Fund Sub Fund T20001 - ARPA TTOR Total:	1,715.3	1,182.7	1,000.0

Forecast Methodology

Grants funding is the not the same each fiscal year.

Fund: TO2236 Tourism Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4616	Private Grants	11,190.3	11,749.8	12,337.3
4901	Operating Transfers In	21,843.8	22,573.0	23,190.5
	Tourism Fund Total:	33,034.1	34,322.8	35,527.8

Forecast Methodology

AOT has a special payment to two 501(c)(6) membership organizations that are not planned for FY25 and RT66 Centennial there is a request for \$1 million.

Revenue Schedule

Agency: Office of Tourism

Fund: TO2977 EDA Cares Act Recovery Assistance Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	0.0	-	-
4215	Federal ARPA COVID Stimulus	1,017.3	700.0	482.7
	EDA Cares Act Recovery Assistance Fund Total:	1,017.3	700.0	482.7

Forecast Methodology

Grants are spent at different level each fiscal year.

Fund: TO2985 Coronavirus State and Local Fiscal Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	165.2	-	-
4915	Federal ARPA COVID Stimulus Transfers In	10,211.4	10,118.7	16,000.0
	Coronavirus State and Local Fiscal Recovery Fund Total:	10,376.6	10,118.7	16,000.0

Forecast Methodology

Grant funding is an estimate based upon activity and will be used at different rates each fiscal year.

Sources and Uses

Agency: Office of Tourism

Fund: TO2000 Federal Grants Fund Sub Fund T20001 - ARPA TTOR

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	1,715.3	1,182.7	1,000.0
Total Available	1,715.3	1,182.7	1,000.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,715.3	1,182.7	1,182.7
Balance Forward to Next Year	0.0	0.0	(182.7)

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Office of Tourism
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Fund:	TO2000 Federal Grants Fund Sub Fund T20001 - ARPA TTOR
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Prior Committed or Obligated Expenditures (no entry for AY) - - -

Non-Appropriated 27th Pay Roll - - -

Appropriated Expenditure Total:

Appropriated FTE

Non-Appropriated Expenditure		FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories				
Personal Services		-	-	-
Employee Related Expenditures		-	-	-
Professional & Outside Services		640.8	-	-
Travel In-State		-	-	-
Travel Out-Of-State		-	-	-
Food		-	-	-
Aid To Organizations & Individuals		-	-	-
Other Operating Expenditures		1,074.5	1,182.7	1,182.7
Equipment		-	-	-
Capital Outlay		-	-	-
Capital Equipment		-	-	-
Non-Capital Equipment		-	-	-
Debt Service		-	-	-
Cost Allocation & Indirect Costs		-	-	-
Transfers-Out		-	-	-
Non-Appropriated Expenditure Sub-Total:		1,715.3	1,182.7	1,182.7
Non-Lapsing Authority from Prior Years (no entry for BY)		-	-	-
Administrative Adjustments (no entry for BY)		-	-	-
Capital Projects (Land, Bldgs, Improv)		-	-	-
Appropriated 27th Pay Roll		-	-	-
Legislative Fund Transfers		-	-	-
IT Project Transfers		-	-	-
Residual Equity Transfer		-	-	-
Transfer Due to Fund Balance Cap		-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)		-	-	-
Non-Appropriated 27th Pay Roll		-	-	-
Non-Appropriated Expenditure Total:		1,715.3	1,182.7	1,182.7
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: Office of Tourism

Fund: TO2236 Tourism Fund

Revenues are from the General Fund, a portion of hotel taxes, car rental surcharges, and contributions paid to the State by Indian Tribes who have tribal-state gaming compacts. These funds are used to support the statewide promotion of the tourism industry and tourism efforts in the county where the hotel tax and car rental surcharge is collected.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	9,050.0	5,605.4	4,498.5
Revenue (from Revenue Schedule)	33,034.1	34,322.8	35,527.8
Total Available	42,084.1	39,928.2	40,026.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	36,478.7	35,429.7	35,429.7
Balance Forward to Next Year	5,605.4	4,498.5	4,596.6

Explanation for Negative Ending Balance(s): Office of Tourism

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Office of Tourism
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Fund:	TO2236 Tourism Fund
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Residual Equity Transfer - - -
 Transfer Due to Fund Balance Cap - - -
 Prior Committed or Obligated Expenditures (no entry for AY) - - -
 Non-Appropriated 27th Pay Roll - - -

Appropriated Expenditure Total:

Appropriated FTE - - -

Non-Appropriated Expenditure		FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories				
Personal Services		1,409.3	2,480.0	2,480.0
Employee Related Expenditures		683.5	892.5	892.5
Professional & Outside Services		5,410.6	5,266.9	5,266.9
Travel In-State		34.7	34.8	34.8
Travel Out-Of-State		98.9	98.8	98.8
Food		-	-	-
Aid To Organizations & Individuals		10,137.8	10,664.8	10,664.8
Other Operating Expenditures		18,242.4	15,780.3	15,780.3
Equipment		-	-	-
Capital Outlay		-	-	-
Capital Equipment		74.8	74.8	74.8
Non-Capital Equipment		85.3	85.3	85.3
Debt Service		-	-	-
Cost Allocation & Indirect Costs		-	-	-
Transfers-Out		301.5	51.5	51.5
Non-Appropriated Expenditure Sub-Total:		36,478.7	35,429.7	35,429.7
Non-Lapsing Authority from Prior Years (no entry for BY)		-	-	-
Administrative Adjustments (no entry for BY)		-	-	-
Capital Projects (Land, Bldgs, Improv)		-	-	-
Appropriated 27th Pay Roll		-	-	-
Legislative Fund Transfers		-	-	-
IT Project Transfers		-	-	-
Residual Equity Transfer		-	-	-
Transfer Due to Fund Balance Cap		-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)		-	-	-
Non-Appropriated 27th Pay Roll		-	-	-
Non-Appropriated Expenditure Total:		36,478.7	35,429.7	35,429.7

Sources and Uses

Agency: Office of Tourism

Fund: TO2236 Tourism Fund

Non-Appropriated FTE	26.0	31.0	31.0
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Sources and Uses

Agency: Office of Tourism

Fund: TO2500 Interagency Service Agreement Fund

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Office of Tourism

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Office of Tourism
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Fund:	TO2500 Interagency Service Agreement Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Appropriated Expenditure Total:	-	-	-
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Appropriated FTE	-	-	-
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Non-Appropriated Expenditure		FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Non-Appropriated Expenditure Sub-Total:		-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-	-
Appropriated 27th Pay Roll	-	-	-	-
Legislative Fund Transfers	-	-	-	-
IT Project Transfers	-	-	-	-
Residual Equity Transfer	-	-	-	-
Transfer Due to Fund Balance Cap	-	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-	-
Non-Appropriated Expenditure Total:	-	-	-	-

Sources and Uses

Agency: Office of Tourism

Fund: TO2500 Interagency Service Agreement Fund

Non-Appropriated FTE

Sources and Uses

Agency: Office of Tourism

Fund: TO2975 Title VI - Coronavirus Relief Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Office of Tourism

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Office of Tourism
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Fund:	TO2975 Title VI - Coronavirus Relief Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Appropriated Expenditure Total: - - -

Appropriated FTE - - -

Non-Appropriated Expenditure		FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories				
Personal Services		-	-	-
Employee Related Expenditures		-	-	-
Professional & Outside Services		-	-	-
Travel In-State		-	-	-
Travel Out-Of-State		-	-	-
Food		-	-	-
Aid To Organizations & Individuals		-	-	-
Other Operating Expenditures		-	-	-
Equipment		-	-	-
Capital Outlay		-	-	-
Capital Equipment		-	-	-
Non-Capital Equipment		-	-	-
Debt Service		-	-	-
Cost Allocation & Indirect Costs		-	-	-
Transfers-Out		-	-	-
Non-Appropriated Expenditure Sub-Total:		-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)		-	-	-
Administrative Adjustments (no entry for BY)		-	-	-
Capital Projects (Land, Bldgs, Improv)		-	-	-
Appropriated 27th Pay Roll		-	-	-
Legislative Fund Transfers		-	-	-
IT Project Transfers		-	-	-
Residual Equity Transfer		-	-	-
Transfer Due to Fund Balance Cap		-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)		-	-	-
Non-Appropriated 27th Pay Roll		-	-	-
Non-Appropriated Expenditure Total:		-	-	-
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency:	Office of Tourism
Fund:	TO2977 EDA Cares Act Recovery Assistance Fund

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	1,017.3	700.0	482.7
Total Available	1,017.3	700.0	482.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,017.3	700.0	700.0
Balance Forward to Next Year	(0.0)	(0.0)	(217.3)

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Office of Tourism		
Fund:	TO2977 EDA Cares Act Recovery Assistance Fund		
Prior Committed or Obligated Expenditures (no entry for AY)	-		
Non-Appropriated 27th Pay Roll	-		
Appropriated Expenditure Total:	-		
Appropriated FTE	-		
Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	550.0	80.0	80.0
Employee Related Expenditures	-	-	-
Professional & Outside Services	288.3	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	179.0	620.0	620.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1,017.3	700.0	700.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,017.3	700.0	700.0
Non-Appropriated FTE			

Sources and Uses

Agency:	Office of Tourism
Fund:	TO2985 Coronavirus State and Local Fiscal Recovery Fund

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	44.9	12.6	12.6
Revenue (from Revenue Schedule)	10,376.6	10,118.7	16,000.0
Total Available	10,421.5	10,131.3	16,012.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	10,408.8	10,118.7	10,118.7
Balance Forward to Next Year	12.6	12.6	5,893.9

Explanation for Negative Ending Balance(s):

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:		-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Office of Tourism		
Fund:	TO2985 Coronavirus State and Local Fiscal Recovery Fund		
Transfer Due to Fund Balance Cap	-		
Prior Committed or Obligated Expenditures (no entry for AY)	-		
Non-Appropriated 27th Pay Roll	-		
Appropriated Expenditure Total:	-		
Appropriated FTE	-		
Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	396.5	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	7,143.5	4,879.5	4,879.5
Other Operating Expenditures	2,868.8	5,239.2	5,239.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	10,408.8	10,118.7	10,118.7
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	10,408.8	10,118.7	10,118.7
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Office of Tourism
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All dollars are presented in thousands (not FTE)

All dollars are presented in thousands (not FTE)

Funding Issue List

Agency:	Office of Tourism	FY 2025			
Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds
1	Route 66 Centennial Marketing Funding	-	1,000.0	1,000.0	-
	ARPA TTO - Expense Adjustment	-	-	-	-
	Coronavirus State and Local Fiscal Recovery	-	-	-	-
	EDA Cares Act Recovery Assistance Fund	-	-	-	-
	FY25 Prop 202 and Prop 302 Expense Adjustment	-	-	-	-
	Total:	-	1,000.0	1,000.0	-

Funding Issue Detail

Agency:	Office of Tourism		
Issue:	1	Route 66 Centennial Marketing Funding	Calculated ERE: Uniform Allowance:
Program:	Statewide Tourism Promotion		
Fund:	AA1000 General Fund (Appropriated)		
Expenditure Categories	FY 2025		
9100 Transfers-Out		1,000.0	
Program/Fund Total:		1,000.0	
Issue:	ARPA TTOR - Expense Adjustment	Calculated ERE: Uniform Allowance:	
Program:	Statewide Tourism Promotion		
Fund:	TO2000 Federal Grants Fund Sub Fund T200001 - ARPA TTOR (Non-Appropriated)		
Expenditure Categories	FY 2025		
Program/Fund Total:		-	
Issue:	Coronavirus State and Local Fiscal Recovery	Calculated ERE: Uniform Allowance:	
Program:	Statewide Tourism Promotion		
Fund:	TO2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)		
Expenditure Categories	FY 2025		
Program/Fund Total:		-	
Issue:	EDA Cares Act Recovery Assistance Fund	Calculated ERE: Uniform Allowance:	
Program:	Statewide Tourism Promotion		
Fund:	TO2977 EDA Cares Act Recovery Assistance Fund (Non-Appropriated)		
Expenditure Categories	FY 2025		
Program/Fund Total:		-	
Issue:	FY25 Prop 202 and Prop 302 Expense Adjustment	Calculated ERE: Uniform Allowance:	

Funding Issue Detail

Agency:	Office of Tourism
Issue:	FY25 Prop 202 and Prop 302 Expense Adjustment
Program:	Statewide Tourism Promotion
Fund:	TO2236 Tourism Fund (Non-Appropriated)
Expenditure Categories	FY 2025 Program/Fund Total: _____ -
Program:	SLI Wine Promotion
Fund:	TO2236 Tourism Fund (Non-Appropriated)
Expenditure Categories	FY 2025 Program/Fund Total: _____ -

Funding Issue Narrative

Agency:	Office of Tourism
Issue:	1 Route 66 Centennial Marketing Funding
Description of Issue:	Route 66 will celebrate its 100th birthday in 2026. In anticipation of centennial celebration efforts, AOT will be partnering with 7 other states connected by Route 66 to align promotion efforts at the direction of the Biden Administration and Governor Hobbs.
Proposal:	The United States Congress established the United States Route 66 Centennial Commission [the Commission] in 2020 to celebrate the centennial anniversary of Route 66 in 2026. The Commission is composed of representatives recommended by the governors of the eight states traversed by Route 66, along with representatives recommended by the United States Department of Transportation, and the Majority and Minority Leaders of the House and Senate. The Commission has proposed the establishment of an eight-state consortium - a formal partnership between the Commission and the states. Through the efforts of the consortium, the eight states that share Route 66 will engage in paid promotion. Arizona's participation in the consortium is currently under review by Executive Counsel, but we expect Arizona to sign on to the MOU and create an Arizona working group or commission. The MOU specifically calls out that each state needs to identify and propose projects and activities and there is no provided federal funding at this point. In order to engage and be an active participant of the consortium, AOT is requesting \$1M in funding for Route 66 marketing efforts. These funds will provide infrastructure, content development and domestic and international marketing of Route 66 for the centennial celebration.
Alternatives Considered:	Alternative options would include no funding and the state of Arizona would not be able to participate in the Commission's and Consortium's promotional work.
Impact of Not Funding This Year:	Alternative options would include no funding and the state of Arizona would not be able to participate in the Commission's and Consortium's promotional work.
Statutory Reference:	None
Equipment to be Purchased (if applicable):	
Classification of New Positions:	
Annualization(s):	If funding is provided, AOT will convene an internal working group to execute promotional efforts alongside the state coordination group (to be created by Gov. Hobbs). Route 66 is an invaluable asset to Arizona and many rural communities along the route. Without the state's support, centennial marketing efforts will be disjointed and domestic and international promotion may not come to fruition.
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively? Equity is ensuring that everyone is fairly afforded the resources, benefits, and opportunities needed to succeed.
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	Route 66 is located throughout rural Arizona and many of these communities rely on Route 66 visitors to support their local economies. Providing funding for domestic and international marketing for Centennial efforts will ensure that these locations along the route are marketed appropriately to yield a positive economic ROI.
How has feedback been incorporated from groups directly impacted by proposal?:	How has the department included voices/feedback in the decision-making process of people that will be directly impacted by the spending plan implementation and the groups that will be targeted? How has this input affected the request? Some potential approaches include surveying affected constituents, consulting existing agency advisory groups, meeting with advocacy organizations that represent the affected population (s), asking front-line staff for feedback from clients second-hand, revisiting previous surveys, etc.
Description of how this furthers the Governor's priorities:	AOT has had preliminary discussions with the Historical Route 66 Association of Arizona and communities along the route to discuss Centennial efforts. The feedback we keep receiving is that the state is best positioned to lead this work and dedicated funding would be invaluable to align efforts.
Date Printed:	8/31/2023 7:30:23 AM
Issue:	ARPA TTOR - Expense Adjustment
	All dollars are presented in thousands (not FTE)

Funding Issue Narrative

Agency:	Office of Tourism
Issue:	ARPA TTOR - Expense Adjustment
Description of Issue:	Expense Adjustment for FY25 - Not a Funding Issue
Proposal:	Not Needed
Alternatives Considered:	Not Needed
Impact of Not Funding This Year:	Not Needed
Statutory Reference:	
Equipment to be Purchased (if applicable):	
Classification of New Positions:	
Annualization(s):	
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	Not Needed
How has feedback been incorporated from groups directly impacted by proposal?:	Not Needed
Description of how this furthers the Governor's priorities:	
Issue:	Coronavirus State and Local Fiscal Recovery
Description of Issue:	Expense Adjustment for FY25 - Not a Funding Issue
Proposal:	Not Needed
Alternatives Considered:	Not Needed
Impact of Not Funding This Year:	Not Needed
Statutory Reference:	
Equipment to be Purchased (if applicable):	
Classification of New Positions:	
Annualization(s):	

Funding Issue Narrative

Agency:	Office of Tourism
Issue:	Coronavirus State and Local Fiscal Recovery
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	Not Needed
How has feedback been incorporated from groups directly impacted by proposal?:	Not Needed
Description of how this furthers the Governor's priorities:	
Issue:	EDA Cares Act Recovery Assistance Fund
Description of Issue:	Expense Adjustment for FY25 - Not a Funding Issue
Proposal:	Not Needed
Alternatives Considered:	Not Needed
Impact of Not Funding This Year:	Not Needed
Statutory Reference:	
Equipment to be Purchased (if applicable):	
Classification of New Positions:	
Annualization(s):	
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	Not Needed
How has feedback been incorporated from groups directly impacted by proposal?:	Not Needed
Description of how this furthers the Governor's priorities:	

Funding Issue Narrative

Agency:	Office of Tourism
Issue:	FY25 Prop 202 and Prop 302 Expense Adjustment
Description of Issue:	Expense Adjustment for FY25 - Not a Funding Issue
Proposal:	Not Needed
Alternatives Considered:	Not Needed
Impact of Not Funding This Year:	Not Needed
Statutory Reference:	
Equipment to be Purchased (if applicable):	
Classification of New Positions:	
Annualization(s):	
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	Not Needed
How has feedback been incorporated from groups directly impacted by proposal?:	Not Needed
Description of how this furthers the Governor's priorities:	

Summary of Expenditure and Budget Request for All Funds

Agency:	Office of Tourism				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
TOA-1-0	Administration	7,452.6	7,926.2	-	7,926.2
TOA-2-0	Tourism Promotion	2,850.0	1,100.0	1,000.0	2,100.0
Appropriated Funds Total:		10,302.6	9,026.2	1,000.0	10,026.2
Expenditure Categories					
FTE					
Personal Services		-	-	-	-
Employee Related Expenditures		-	-	-	-
Subtotal Personal Services and ERE					
Professional & Outside Services		-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Individuals		750.0	-	-	-
Other Operating Expenditures		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		9,552.6	9,026.2	1,000.0	10,026.2
Expenditure Categories Total:		10,302.6	9,026.2	1,000.0	10,026.2

Summary of Expenditure and Budget Request for All Funds

Agency:	Office of Tourism				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated					
Program:					
TOA-1-0	Administration	7,725.2	7,287.6	-	7,287.6
TOA-2-0	Tourism Promotion	41,895.1	40,143.5	-	40,143.5
Non-Appropriated Total:		49,620.2	47,431.1	-	47,431.1
Expenditure Categories					
FTE		26.0	31.0	-	31.0
Personal Services		1,959.3	2,560.0	-	2,560.0
Employee Related Expenditures		683.5	892.5	-	892.5
Subtotal Personal Services and ERE		2,642.8	3,452.5	-	3,452.5
Professional & Outside Services		6,736.2	5,266.9	-	5,266.9
Travel In-State		34.7	34.8	-	34.8
Travel Out-Of-State		98.9	98.8	-	98.8
Aid To Organizations & Individuals		17,281.3	15,544.3	-	15,544.3
Other Operating Expenditures		22,364.7	22,822.2	-	22,822.2
Capital Equipment		74.8	74.8	-	74.8
Non-Capital Equipment		85.3	85.3	-	85.3
Transfers-Out		301.5	51.5	-	51.5
Expenditure Categories Total:		49,620.2	47,431.1	-	47,431.1
Office of Tourism Total for All Funds:					
Appropriated and Non-Appropriated					
TOA-1-0	Administration	15,177.8	15,213.8	-	15,213.8
TOA-2-0	Tourism Promotion	44,745.1	41,243.5	1,000.0	42,243.5
Office of Tourism Total for All Funds:		59,922.8	56,457.3	1,000.0	57,457.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Tourism		
Fund:	AA1000 General Fund (Appropriated)		
Program:	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Total Request
TOA-1-0 Administration	7,452.6	7,926.2	-
TOA-2-0 Tourism Promotion	2,850.0	1,100.0	1,000.0
General Fund (Appropriated) Summary Total:	10,302.6	9,026.2	2,100.0
			10,026.2
Expenditure Categories			
FTE	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Subtotal Personal Services and ERE	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Aid To Organizations & Individuals	750.0	-	-
Other Operating Expenditures	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Transfers-Out	9,552.6	9,026.2	1,000.0
Expenditure Categories Total:	10,302.6	9,026.2	1,000.0
			10,026.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Tourism			
Fund:	TO2000 Federal Grants Fund Sub Fund T200001 - ARPA TTOR (Non-Appropriated)			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
TOA2-0 Tourism Promotion	1,715.3	1,182.7	-	1,182.7
Federal Grants Fund Sub Fund T200001 - ARPA TTOR (Non-Appropriated) Summary Total:	1,715.3	1,182.7	-	1,182.7
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	640.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,074.5	1,182.7	-	1,182.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,715.3	1,182.7	-	1,182.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Tourism			
Fund:	TO2236 Tourism Fund (Non-Appropriated)			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
TOA-1-0 Administration	7,175.1	7,207.6	-	7,207.6
TOA-2-0 Tourism Promotion	29,303.6	28,222.1	-	28,222.1
Tourism Fund (Non-Appropriated) Summary Total:	36,478.7	35,429.7	-	35,429.7
Expenditure Categories				
FTE	26.0	31.0	-	31.0
Personal Services	1,409.3	2,480.0	-	2,480.0
Employee Related Expenditures	683.5	892.5	-	892.5
Subtotal Personal Services and ERE	2,092.7	3,372.5	-	3,372.5
Professional & Outside Services	5,410.6	5,266.9	-	5,266.9
Travel In-State	34.7	34.8	-	34.8
Travel Out-Of-State	98.9	98.8	-	98.8
Aid To Organizations & Individuals	10,137.8	10,664.8	-	10,664.8
Other Operating Expenditures	18,242.4	15,780.3	-	15,780.3
Capital Equipment	74.8	74.8	-	74.8
Non-Capital Equipment	85.3	85.3	-	85.3
Transfers-Out	301.5	51.5	-	51.5
Expenditure Categories Total:	36,478.7	35,429.7	-	35,429.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Tourism		
Fund:	TO2977 EDA Cares Act Recovery Assistance Fund (Non-Appropriated)		
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue
Program:			
TOA-1-0 Administration	5500.0	80.0	-
TOA-2-0 Tourism Promotion	467.3	620.0	-
EDA Cares Act Recovery Assistance Fund (Non-Appropriated) Summary Total:	1,017.3	700.0	-
Expenditure Categories			
FTE	-	-	-
Personal Services	550.0	80.0	-
Employee Related Expenditures	-	-	-
Subtotal Personal Services and ERE	550.0	80.0	-
Professional & Outside Services	288.3	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	179.0	620.0	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Transfers-Out	-	-	-
Expenditure Categories Total:	1,017.3	700.0	-
			700.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Tourism			
Fund:	TO2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
TOA-1-0 Administration	-	-	-	-
TOA-2-0 Tourism Promotion	10,408.8	10,118.7	-	10,118.7
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	10,408.8	10,118.7	-	10,118.7
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	396.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	7,143.5	4,879.5	-	4,879.5
Other Operating Expenditures	2,868.8	5,239.2	-	5,239.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10,408.8	10,118.7	-	10,118.7

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	Office of Tourism				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program: TOA-1-0 Administration					
Expenditure Categories					
FTE	26.0	31.0	-	31.0	
Personal Services	1,959.3	2,560.0	-	2,560.0	
Employee Related Expenditures	683.5	892.5	-	892.5	
Subtotal Personal Services and ERE	2,642.8	3,452.5	-	3,452.5	
Professional & Outside Services	594.6	494.6	-	494.6	
Travel In-State	13.9	13.9	-	13.9	
Travel Out-Of-State	36.8	36.8	-	36.8	
Aid To Organizations & Individuals	79.8	90.0	-	90.0	
Other Operating Expenditures	3,907.5	3,000.0	-	3,000.0	
Capital Equipment	72.5	72.5	-	72.5	
Non-Capital Equipment	75.8	75.8	-	75.8	
Transfers-Out	7,754.1	7,977.7	-	7,977.7	
Expenditure Categories Total:	15,177.8	15,213.8	-	15,213.8	
Fund Source					
Appropriated Funds					
General Fund (Appropriated)	7,452.6	7,926.2	-	7,926.2	
Appropriated Funds Total:	7,452.6	7,926.2	-	7,926.2	
Non-Appropriated Funds					
Tourism Fund (Non-Appropriated)	7,175.1	7,207.6	-	7,207.6	
EDA Cares Act Recovery Assistance Fund (Non-Appropriated)	550.0	80.0	-	80.0	
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	-	
Non-Appropriated Funds Total:	7,725.2	7,287.6	-	7,287.6	
Administration Total:	15,177.8	15,213.8	-	15,213.8	
Sub Program: TOA-1-1 Statewide Tourism Promotion (Prop 202)					
Expenditure Categories					
Personnel Services	26.0	31.0	-	31.0	
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					All dollars are presented in thousands (not FTE)
					2,560.0

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	Office of Tourism				
Program:	TOA-1-1 Statewide Tourism Promotion (Prop 202)	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Sub Program: TOA-1-1 Statewide Tourism Promotion (Prop 202)					
Employee Related Expenditures	683.5	892.5	-	-	892.5
Subtotal Personal Services and ERE	2,642.8	3,452.5	-	-	3,452.5
Professional & Outside Services	594.6	494.6	-	-	494.6
Travel In-State	13.9	13.9	-	-	13.9
Travel Out-Of-State	36.8	36.8	-	-	36.8
Aid To Organizations & Individuals	79.8	90.0	-	-	90.0
Other Operating Expenditures	3,907.5	3,000.0	-	-	3,000.0
Capital Equipment	72.5	72.5	-	-	72.5
Non-Capital Equipment	75.8	75.8	-	-	75.8
Transfers-Out	7,754.1	7,977.7	-	-	7,977.7
Expenditure Categories Total:	15,177.8	15,213.8	-	-	15,213.8
Fund Source					
Appropriated Funds					
General Fund (Appropriated)	7,452.6	7,926.2	-	-	7,926.2
Appropriated Funds Total:	7,452.6	7,926.2	-	-	7,926.2
Non-Appropriated Funds					
Tourism Fund (Non-Appropriated)	7,175.1	7,207.6	-	-	7,207.6
EDA Cares Act Recovery Assistance Fund (Non-Appropriated)	550.0	80.0	-	-	80.0
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	-	-
Non-Appropriated Funds Total:	7,725.2	7,287.6	-	-	7,287.6
Administration Total:	15,177.8	15,213.8	-	-	15,213.8

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	Office of Tourism	FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	TOA-2-0 Tourism Promotion				
Expenditure Categories					
FTE					
Personal Services	-	-	-	-	-
Employee Related Expenditures	-	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-	-
Professional & Outside Services	6,141.6	4,772.3	-	-	4,772.3
Travel In-State	20.9	20.9	-	-	20.9
Travel Out-Of-State	62.0	62.0	-	-	62.0
Aid To Organizations & Individuals	17,951.5	15,454.3	-	-	15,454.3
Other Operating Expenditures	18,457.2	19,822.2	-	-	19,822.2
Capital Equipment	2.3	2.3	-	-	2.3
Non-Capital Equipment	9.5	9.5	-	-	9.5
Transfers-Out	2,100.0	1,100.0	1,000.0	1,000.0	2,100.0
Expenditure Categories Total:	44,745.1	41,243.5	1,000.0	1,000.0	42,243.5
Fund Source					
Appropriated Funds					
General Fund (Appropriated)	2,850.0	1,100.0	1,000.0	1,000.0	2,100.0
Appropriated Funds Total:	2,850.0	1,100.0	1,000.0	1,000.0	2,100.0
Non-Appropriated Funds					
Federal Grants Fund Sub Fund T20001 - ARPA TTOR (Non-Appropriated)	1,715.3	1,182.7	-	-	1,182.7
Tourism Fund (Non-Appropriated)	29,303.6	28,222.1	-	-	28,222.1
EDA Cares Act Recovery Assistance Fund (Non-Appropriated)	467.3	620.0	-	-	620.0
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	10,408.8	10,118.7	-	-	10,118.7
Non-Appropriated Funds Total:	41,895.1	40,143.5	-	-	40,143.5
Tourism Promotion Total:	44,745.1	41,243.5	1,000.0	1,000.0	42,243.5
Sub Program: TOA-2-1 Statewide Tourism Promotion					
Expenditure Categories					
FTE					
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	Office of Tourism				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program: TOA-2-0 Tourism Promotion					
Sub Program: TOA-2-1 Statewide Tourism Promotion					
Personal Services	-	-	-	-	-
Employee Related Expenditures	-	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-	-
Professional & Outside Services	6,008.8	4,683.2	-	4,683.2	
Travel In-State	20.9	20.9	-	20.9	
Travel Out-Of-State	62.0	62.0	-	62.0	
Aid To Organizations & Individuals	-	-	-	-	-
Other Operating Expenditures	15,955.8	18,275.9	-	18,275.9	
Capital Equipment	2.3	2.3	-	2.3	
Non-Capital Equipment	9.5	9.5	-	9.5	
Transfers-Out	1,000.0	1,000.0	1,000.0	2,000.0	
Expenditure Categories Total:	23,059.3	24,053.8	1,000.0	25,053.8	
Fund Source					
Appropriated Funds					
General Fund (Appropriated)	1,000.0	1,000.0	1,000.0	2,000.0	
Appropriated Funds Total:	1,000.0	1,000.0	1,000.0	2,000.0	
Non-Appropriated Funds					
Federal Grants Fund Sub Fund T200001 - ARPA TTOR (Non-Appropriated)	1,715.3	1,182.7	-	1,182.7	
Tourism Fund (Non-Appropriated)	16,611.4	16,011.9	-	16,011.9	
EDA Cares Act Recovery Assistance Fund (Non-Appropriated)	467.3	620.0	-	620.0	
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	3,265.3	5,239.2	-	5,239.2	
Non-Appropriated Funds Total:	22,059.3	23,053.8	-	23,053.8	
Tourism Promotion Total:	23,059.3	24,053.8	1,000.0	25,053.8	
Sub Program: TOA-2-2 Maricopa County Tourism Promotion					
Expenditure Categories					
FTE	-	-	-	-	-

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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	Office of Tourism				
	FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program: TOA-2-0 Tourism Promotion					
Sub Program: TOA-2-2 Maricopa County Tourism Promotion					
Personal Services	-	-	-	-	-
Employee Related Expenditures	-	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-	-
Professional & Outside Services	43.1	43.1	-	-	43.1
Travel In-State	-	-	-	-	-
Travel Out-Of-State	-	-	-	-	-
Aid To Organizations & Individuals	17,201.5	15,454.3	-	-	15,454.3
Other Operating Expenditures	1,851.5	1,131.9	-	-	1,131.9
Capital Equipment	-	-	-	-	-
Non-Capital Equipment	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Expenditure Categories Total:	19,096.1	16,629.3	-	-	16,629.3
Fund Source					
Non-Appropriated Funds					
Tourism Fund (Non-Appropriated)	11,952.6	11,749.8	-	-	11,749.8
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	7,143.5	4,879.5	-	-	4,879.5
Non-Appropriated Funds Total:	19,096.1	16,629.3	-	-	16,629.3
Tourism Promotion Total:	19,096.1	16,629.3	-	-	16,629.3
Sub Program: TOA-2-4 SLI Wine Promotion					
Expenditure Categories					
FTE	-	-	-	-	-
Personal Services	-	-	-	-	-
Employee Related Expenditures	-	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-	-
Professional & Outside Services	89.8	46.0	-	-	46.0
Travel In-State	-	-	-	-	-
Travel Out-Of-State	-	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-	-
Other Operating Expenditures	649.8	414.4	-	-	414.4

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**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency:	Office of Tourism				
Program:	TOA-2-0	Tourism Promotion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Sub Program: TOA-2-4 SLI Wine Promotion					
Capital Equipment	-	-	-	-	
Non-Capital Equipment	-	-	-	-	
Transfers-Out	1,100.0	100.0	-	100.0	
Expenditure Categories Total:	1,839.6	560.4	-	560.4	
Fund Source					
Appropriated Funds					
General Fund (Appropriated)	1,100.0	100.0	-	-	100.0
Appropriated Funds Total:	1,100.0	100.0	-	-	100.0
Non-Appropriated Funds					
Tourism Fund (Non-Appropriated)	739.6	460.4	-	-	460.4
Non-Appropriated Funds Total:	739.6	460.4	-	-	460.4
Tourism Promotion Total:	1,839.6	560.4	-	-	560.4
Sub Program: TOA-2-6 SLI Southern Arizona Sports, Tourism, and Film Authority					
Expenditure Categories					
	FTE	-	-	-	
Personal Services	-	-	-	-	
Employee Related Expenditures	-	-	-	-	
Subtotal Personal Services and ERE	-	-	-	-	
Professional & Outside Services	-	-	-	-	
Travel In-State	-	-	-	-	
Travel Out-Of-State	-	-	-	-	
Aid To Organizations & Individuals	750.0	-	-	-	
Other Operating Expenditures	-	-	-	-	
Capital Equipment	-	-	-	-	
Non-Capital Equipment	-	-	-	-	
Transfers-Out	-	-	-	-	
Expenditure Categories Total:	750.0	-	-	-	

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency:	Office of Tourism					FY 2025 Total Request
		FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue		
Program:	TOA-2-0 Tourism Promotion					
Sub Program:	TOA-2-6 SLI Southern Arizona Sports, Tourism, and Film Authority					
Fund Source						
Appropriated Funds						
General Fund (Appropriated)		750.0	-	-	-	-
Appropriated Funds Total:		750.0	-	-	-	-
Tourism Promotion Total:		750.0	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Tourism	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	TOA-1-0 Administration	-	-	-	-
Fund:	AA1000 General Fund	-	-	-	-
	Appropriated				
Personal Services		-	-	-	-
Employee Related Expenditures		-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
Professional & Outside Services		-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		7,452.6	7,926.2	7,926.2	7,926.2
	Expenditure Categories Total:	7,452.6	7,926.2	-	7,926.2
	General Fund Total:	7,452.6	7,926.2	-	7,926.2
Fund:	TO2236 Tourism Fund	-	-	-	-
	Non-Appropriated				
Personal Services		1,409.3	2,480.0	-	2,480.0
Employee Related Expenditures		683.5	892.5	-	892.5
Subtotal Personal Services and ERE		2,092.7	3,372.5	-	3,372.5
Professional & Outside Services		594.6	494.6	-	494.6
Travel In-State		13.9	13.9	-	13.9
Travel Out-Of-State		36.8	36.8	-	36.8
Aid To Organizations & Individuals		79.8	90.0	-	90.0
Other Operating Expenditures		3,907.5	3,000.0	-	3,000.0
Capital Equipment		72.5	72.5	-	72.5
Non-Capital Equipment		75.8	75.8	-	75.8
Transfers-Out		301.5	51.5	-	51.5
	Expenditure Categories Total:	7,175.1	7,207.6	-	7,207.6

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Office of Tourism				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program: TOA-1-0 Administration					
Fund: TO2236 Tourism Fund					
		Tourism Fund Total:	7,175.1	7,207.6	7,207.6
Fund: TO2977 EDA Cares Act Recovery Assistance Fund					
Non-Appropriated					
Personal Services	550.0	80.0	-	-	80.0
Employee Related Expenditures	-	-	-	-	-
Subtotal Personal Services and ERE	550.0	80.0			80.0
Professional & Outside Services	0.0	-	-	-	-
Travel In-State	-	-	-	-	-
Travel Out-Of-State	-	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Non-Capital Equipment	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Expenditure Categories Total:	550.0	80.0			80.0
EDA Cares Act Recovery Assistance Fund Total:	550.0	80.0			80.0
Fund: TO2985 Coronavirus State and Local Fiscal Recovery Fund					
Non-Appropriated					
Personal Services	-	-	-	-	-
Employee Related Expenditures	-	-	-	-	-
Subtotal Personal Services and ERE	-	-			-
Professional & Outside Services	-	-	-	-	-
Travel In-State	-	-	-	-	-
Travel Out-Of-State	-	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Non-Capital Equipment	-	-	-	-	-

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**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Office of Tourism				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	TOA-1-0 Administration				
Fund:	TO2985 Coronavirus State and Local Fiscal Recovery Fund				
Transfers-Out		-	-	-	-
Expenditure Categories Total:		-	-	-	-
Coronavirus State and Local Fiscal Recovery Fund Total:		-	-	-	-
Program Total for Select Funds:		15,177.8	15,213.8	-	15,213.8
Sub Program: TOA-1-1 Statewide Tourism Promotion (Prop 202)					
Fund:	AA1000 General Fund				
Appropriated					
Personal Services		-	-	-	-
Employee Related Expenditures		-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
Professional & Outside Services		-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		7,452.6	7,926.2	-	7,926.2
Transfers-Out					
Expenditure Categories Total:		7,452.6	7,926.2	-	7,926.2
General Fund Total:		7,452.6	7,926.2		7,926.2
Fund:	TO2236 Tourism Fund				
Non-Appropriated					
Personal Services		1,409.3	2,480.0	-	2,480.0
Employee Related Expenditures		683.5	892.5	-	892.5
Subtotal Personal Services and ERE		2,092.7	3,372.5		3,372.5

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**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Office of Tourism				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	TOA-1-0 Administration				
Sub Program:	TOA-1-1 Statewide Tourism Promotion (Prop 202)				
Fund:	TO2236 Tourism Fund				
Professional & Outside Services	594.6	494.6	-	-	494.6
Travel In-State	13.9	13.9	-	-	13.9
Travel Out-Of-State	36.8	36.8	-	-	36.8
Aid To Organizations & Individuals	79.8	90.0	-	-	90.0
Other Operating Expenditures	3,907.5	3,000.0	-	-	3,000.0
Capital Equipment	72.5	72.5	-	-	72.5
Non-Capital Equipment	75.8	75.8	-	-	75.8
Transfers-Out	301.5	51.5	-	-	51.5
Expenditure Categories Total:	7,175.1	7,207.6	-	-	7,207.6
Tourism Fund Total:	7,175.1	7,207.6	-	-	7,207.6
Fund:	TO2977 EDA Cares Act Recovery Assistance Fund				
Non-Appropriated					
Personal Services	550.0	80.0	-	-	80.0
Employee Related Expenditures	-	-	-	-	-
Subtotal Personal Services and ERE	550.0	80.0	-	-	80.0
Professional & Outside Services	0.0	-	-	-	-
Travel In-State	-	-	-	-	-
Travel Out-Of-State	-	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Non-Capital Equipment	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Expenditure Categories Total:	550.0	80.0	-	-	80.0
EDA Cares Act Recovery Assistance Fund Total:	550.0	80.0	-	-	80.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Office of Tourism	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	TOA-1-0 Administration				
Sub Program:	TOA-1-1 Statewide Tourism Promotion (Prop 202)				
Fund:	TO2985 Coronavirus State and Local Fiscal Recovery Fund				
Non-Appropriated					
Personal Services	-	-	-	-	-
Employee Related Expenditures	-	-	-	-	-
Subtotal Personal Services and ERE					
Professional & Outside Services	-	-	-	-	-
Travel In-State	-	-	-	-	-
Travel Out-Of-State	-	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Non-Capital Equipment	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Expenditure Categories Total:					
Coronavirus State and Local Fiscal Recovery Fund Total:					
Sub Program Total for Select Funds:	15,177.8	15,213.8			15,213.8

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Office of Tourism	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	TOA-2-0 Tourism Promotion				
Fund:	AA1000 General Fund				
Appropriated					
Personal Services					
Employee Related Expenditures	-	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-	-
Professional & Outside Services	-	-	-	-	-
Travel In-State	-	-	-	-	-
Travel Out-Of-State	-	-	-	-	-
Aid To Organizations & Individuals	750.0	-	-	-	-
Other Operating Expenditures	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Non-Capital Equipment	-	-	-	-	-
Transfers-Out	2,100.0	1,100.0	1,000.0	2,100.0	
Expenditure Categories Total:	2,850.0	1,100.0	1,000.0	2,100.0	
General Fund Total:	2,850.0	1,100.0	1,000.0	2,100.0	
Non-Appropriated					
Personal Services					
Employee Related Expenditures	-	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-	-
Professional & Outside Services	640.8	-	-	-	-
Travel In-State	-	-	-	-	-
Travel Out-Of-State	-	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-	-
Other Operating Expenditures	1,074.5	1,182.7	-	1,182.7	
Capital Equipment	-	-	-	-	-
Non-Capital Equipment	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Expenditure Categories Total:	1,715.3	1,182.7	-	1,182.7	

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**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Office of Tourism				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program: TOA-2-0 Tourism Promotion					
Fund: TO2000 Federal Grants Fund Sub Fund T200001 - ARPA TTOR					
Federal Grants Fund Sub Fund T200001 - ARPA TTOR Total:	1,715.3	1,182.7	-	1,182.7	
Fund: TO2236 Tourism Fund					
Non-Appropriated					
Personal Services	-	-	-	-	
Employee Related Expenditures	-	-	-	-	
Subtotal Personal Services and ERE	-	-	-	-	
Professional & Outside Services	4,816.0	4,772.3	-	4,772.3	
Travel In-State	20.9	20.9	-	20.9	
Travel Out-Of-State	62.0	62.0	-	62.0	
Aid To Organizations & Individuals	10,058.0	10,574.8	-	10,574.8	
Other Operating Expenditures	14,334.8	12,780.3	-	12,780.3	
Capital Equipment	2.3	2.3	-	2.3	
Non-Capital Equipment	9.5	9.5	-	9.5	
Transfers-Out	-	-	-	-	
Expenditure Categories Total:	29,303.6	28,222.1	-	28,222.1	
Tourism Fund Total:	29,303.6	28,222.1	-	28,222.1	
Fund: TO2977 EDA Cares Act Recovery Assistance Fund					
Non-Appropriated					
Personal Services	-	-	-	-	
Employee Related Expenditures	-	-	-	-	
Subtotal Personal Services and ERE	-	-	-	-	
Professional & Outside Services	288.3	-	-	-	
Travel In-State	-	-	-	-	
Travel Out-Of-State	-	-	-	-	
Aid To Organizations & Individuals	-	-	-	-	
Other Operating Expenditures	179.0	620.0	-	620.0	
Capital Equipment	-	-	-	-	
Non-Capital Equipment	-	-	-	-	
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**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Office of Tourism				
		FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	TOA-2-0 Tourism Promotion	-	-	-	-
Fund:	TO2977 EDA Cares Act Recovery Assistance Fund	-	-	-	-
Transfers-Out		-	-	-	-
	Expenditure Categories Total:	467.3	620.0	-	620.0
	EDA Cares Act Recovery Assistance Fund Total:	467.3	620.0	-	620.0
Fund:	TO2985 Coronavirus State and Local Fiscal Recovery Fund				
	Non-Appropriated				
Personal Services		-	-	-	-
Employee Related Expenditures		-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
Professional & Outside Services		396.5	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Individuals		7,143.5	4,879.5	-	4,879.5
Other Operating Expenditures		2,868.8	5,239.2	-	5,239.2
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
	Expenditure Categories Total:	10,408.8	10,118.7	-	10,118.7
	Coronavirus State and Local Fiscal Recovery Fund Total:	10,408.8	10,118.7	-	10,118.7
	Program Total for Select Funds:	44,745.1	41,243.5	1,000.0	42,243.5
	Sub Program: TOA-2-1 Statewide Tourism Promotion				
Fund:	AA1000 General Fund				
	Appropriated				
Personal Services		-	-	-	-
Employee Related Expenditures		-	-	-	-

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**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Office of Tourism				
		FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	TOA-2-0 Tourism Promotion				
Sub Program:	TOA-2-1 Statewide Tourism Promotion				
Fund:	AA1000 General Fund				
Subtotal Personal Services and ERE	-	-	-	-	-
Professional & Outside Services	-	-	-	-	-
Travel In-State	-	-	-	-	-
Travel Out-Of-State	-	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Non-Capital Equipment	-	1,000.0	1,000.0	1,000.0	2,000.0
Transfers-Out					
Expenditure Categories Total:	1,000.0		1,000.0	1,000.0	2,000.0
General Fund Total:	1,000.0		1,000.0	1,000.0	2,000.0
Fund:	TO2000 Federal Grants Fund Sub Fund T200001 - ARPA TTOR				
Non-Appropriated					
Personal Services	-	-	-	-	-
Employee Related Expenditures	-	-	-	-	-
Subtotal Personal Services and ERE	-		-	-	-
Professional & Outside Services	640.8	-	-	-	-
Travel In-State	-	-	-	-	-
Travel Out-Of-State	-	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-	-
Other Operating Expenditures	1,074.5	1,182.7	-	-	1,182.7
Capital Equipment	-	-	-	-	-
Non-Capital Equipment	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Expenditure Categories Total:	1,715.3		1,182.7		1,182.7
Federal Grants Fund Sub Fund T200001 - ARPA TTOR Total:	1,715.3		1,182.7		1,182.7

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Tourism				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	TOA-2-0 Tourism Promotion				
Sub Program:	TOA-2-1 Statewide Tourism Promotion				
Fund:	TO2236 Tourism Fund				
Non-Appropriated					
Personal Services	-	-	-	-	-
Employee Related Expenditures	-	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-	-
Professional & Outside Services	4,683.2	4,683.2	-	-	4,683.2
Travel In-State	20.9	20.9	-	-	20.9
Travel Out-Of-State	62.0	62.0	-	-	62.0
Aid To Organizations & Individuals	-	-	-	-	-
Other Operating Expenditures	11,833.5	11,234.0	-	-	11,234.0
Capital Equipment	2.3	2.3	-	-	2.3
Non-Capital Equipment	9.5	9.5	-	-	9.5
Transfers-Out	-	-	-	-	-
Expenditure Categories Total:	16,611.4	16,011.9	-	-	16,011.9
Tourism Fund Total:	16,611.4	16,011.9	-	-	16,011.9
Fund:	TO2977 EDA Cares Act Recovery Assistance Fund				
Non-Appropriated					
Personal Services	-	-	-	-	-
Employee Related Expenditures	-	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-	-
Professional & Outside Services	288.3	-	-	-	-
Travel In-State	-	-	-	-	-
Travel Out-Of-State	-	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-	-
Other Operating Expenditures	179.0	620.0	-	-	620.0
Capital Equipment	-	-	-	-	-
Non-Capital Equipment	-	-	-	-	-
Transfers-Out	-	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Office of Tourism				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	TOA-2-0	Tourism Promotion			
Sub Program:	TOA-2-1	Statewide Tourism Promotion			
Fund:	TO2977	EDA Cares Act Recovery Assistance Fund			
		Expenditure Categories Total:	467.3	620.0	620.0
		EDA Cares Act Recovery Assistance Fund Total:	467.3	620.0	620.0
Fund:	TO2985	Coronavirus State and Local Fiscal Recovery Fund			
		Non-Appropriated			
Personal Services	-	-	-	-	-
Employee Related Expenditures	-	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-	-
Professional & Outside Services	396.5	-	-	-	-
Travel In-State	-	-	-	-	-
Travel Out-Of-State	-	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-	-
Other Operating Expenditures	2,868.8	5,239.2	-	-	5,239.2
Capital Equipment	-	-	-	-	-
Non-Capital Equipment	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Expenditure Categories Total:	3,265.3	5,239.2	-	-	5,239.2
Coronavirus State and Local Fiscal Recovery Fund Total:	3,265.3	5,239.2	-	-	5,239.2
Sub Program Total for Select Funds:	23,059.3	24,053.8	1,000.0	-	25,053.8
Sub Program:	TOA-2-2	Maricopa County Tourism Promotion			
Fund:	TO2236	Tourism Fund			
		Non-Appropriated			
Personal Services	-	-	-	-	-
Employee Related Expenditures	-	-	-	-	-
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**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Office of Tourism				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	TOA-2-0	Tourism Promotion			
Sub Program:	TOA-2-2	Maricopa County Tourism Promotion			
Fund:	TO2236	Tourism Fund			
Subtotal Personal Services and ERE	-	-	-	-	-
Professional & Outside Services	43.1	43.1	-	-	43.1
Travel In-State	-	-	-	-	-
Travel Out-Of-State	-	-	-	-	-
Aid To Organizations & Individuals	10,058.0	10,574.8	-	-	10,574.8
Other Operating Expenditures	1,851.5	1,131.9	-	-	1,131.9
Capital Equipment	-	-	-	-	-
Non-Capital Equipment	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Expenditure Categories Total:	11,952.6	11,749.8			11,749.8
Tourism Fund Total:	11,952.6	11,749.8			11,749.8
Fund:	TO2985	Coronavirus State and Local Fiscal Recovery Fund			
Non-Appropriated					
Personal Services	-	-	-	-	-
Employee Related Expenditures	-	-	-	-	-
Subtotal Personal Services and ERE	-	-			
Professional & Outside Services	-	-	-	-	-
Travel In-State	-	-	-	-	-
Travel Out-Of-State	-	-	-	-	-
Aid To Organizations & Individuals	7,143.5	4,879.5	-	-	4,879.5
Other Operating Expenditures	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Non-Capital Equipment	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Expenditure Categories Total:	7,143.5	4,879.5			4,879.5
Coronavirus State and Local Fiscal Recovery Fund Total:	7,143.5	4,879.5			4,879.5

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Office of Tourism				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program: TOA-2-0 Tourism Promotion					
Sub Program: TOA-2-2 Maricopa County Tourism Promotion					
Sub Program Total for Select Funds:	19,096.1	16,629.3	-	16,629.3	
Sub Program: TOA-2-4 SLI Wine Promotion					
Fund: AA1000 General Fund					
Appropriated					
Personal Services	-	-	-	-	
Employee Related Expenditures	-	-	-	-	
Subtotal Personal Services and ERE	-	-	-	-	
Professional & Outside Services	-	-	-	-	
Travel In-State	-	-	-	-	
Travel Out-Of-State	-	-	-	-	
Aid To Organizations & Individuals	-	-	-	-	
Other Operating Expenditures	-	-	-	-	
Capital Equipment	-	-	-	-	
Non-Capital Equipment	-	-	-	-	
Transfers-Out	1,100.0	100.0	-	100.0	
Expenditure Categories Total:	1,100.0	100.0	-	100.0	
General Fund Total:	1,100.0	100.0	-	100.0	
Fund: TO2236 Tourism Fund					
Non-Appropriated					
Personal Services	-	-	-	-	
Employee Related Expenditures	-	-	-	-	
Subtotal Personal Services and ERE	-	-	-	-	
Professional & Outside Services	89.8	46.0	-	46.0	
Travel In-State	-	-	-	-	
Travel Out-Of-State	-	-	-	-	
Aid To Organizations & Individuals	-	-	-	-	
Other Operating Expenditures	-	-	-	-	
Capital Equipment	649.8	414.4	-	414.4	

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**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Office of Tourism				
		FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	TOA-2-0 Tourism Promotion				
Sub Program:	TOA-2-4 SLI Wine Promotion				
Fund:	TO2236 Tourism Fund				
Non-Capital Equipment Transfers-Out		-	-	-	-
Expenditure Categories Total:		739.6	460.4	-	460.4
Tourism Fund Total:		739.6	460.4	-	460.4
Sub Program Total for Select Funds:		1,839.6	560.4	-	560.4
Sub Program:	TOA-2-6 SLI Southern Arizona Sports, Tourism, and Film Authority				
Fund:	AA1000 General Fund				
Appropriated					
Personal Services		-	-	-	-
Employee Related Expenditures		-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
Professional & Outside Services		-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Individuals		750.0	-	-	-
Other Operating Expenditures		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure Categories Total:		750.0	-	-	-
General Fund Total:		750.0	-	-	-
Sub Program Total for Select Funds:		750.0	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Office of Tourism				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request

Program Summary of Expenditure and Budget Request

Agency:		Office of Tourism					
Program:		Administration					
Program Summary		FY 2023 Actuals		FY 2024 Expenditure Plan		FY 2025 Funding Issue	
TOA-1-1 Statewide Tourism Promotion (Prop 202)		15,177.8		15,213.8		-	
Administration Summary Total:		15,177.8		15,213.8		-	
Expenditure Categories							
FTE	FTE	26.0	31.0			31.0	
6000 Personal Services		1,959.3	2,560.0			-	2,560.0
6100 Employee Related Expenditures		683.5	892.5			-	892.5
Subtotal Personal Services and ERE		2,642.8	3,452.5			-	3,452.5
6200 Professional & Outside Services		594.6	494.6			-	494.6
6500 Travel In-State		13.9	13.9			-	13.9
6600 Travel Out-Of-State		36.8	36.8			-	36.8
6800 Aid To Organizations & Individuals		79.8	90.0			-	90.0
7000 Other Operating Expenditures		3,907.5	3,000.0			-	3,000.0
8400 Capital Equipment		72.5	72.5			-	72.5
8500 Non-Capital Equipment		75.8	75.8			-	75.8
9100 Transfers-Out		7,754.1	7,977.7			-	7,977.7
Expenditure Categories Total:		15,177.8		15,213.8		-	
Fund Source							
Appropriated Funds							
AA1000 General Fund (Appropriated)		7,452.6	7,926.2			-	7,926.2
Non-Appropriated Funds		Appropriated Funds Total:	7,452.6	7,926.2		-	7,926.2
TO2236 Tourism Fund (Non-Appropriated)		7,175.1	7,207.6			-	7,207.6
TO2977 EDA Cares Act Recovery Assistance Fund (Non-Appropriated)		550.0	80.0			-	80.0
TO2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)		-	-			-	-
Non-Appropriated Funds Total:		7,725.2	7,287.6			-	7,287.6
Administration Summary Total:		15,177.8	15,213.8			-	15,213.8

Program Summary of Expenditure and Budget Request

Agency: Office of Tourism

Program: Tourism Promotion

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
TOA-2-1	Statewide Tourism Promotion	23,059.3	24,053.8	1,000.0	25,053.8
TOA-2-2	Maricopa County Tourism Promotion	19,096.1	16,629.3	-	16,629.3
TOA-2-4	SLI Wine Promotion	1,839.6	560.4	-	560.4
TOA-2-6	SLI Southern Arizona Sports, Tourism, and Film Authority	750.0	-	-	-
Tourism Promotion Summary Total:		44,745.1	41,243.5	1,000.0	42,243.5

Expenditure Categories

FTE	FTE	-	-	-	-
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	6,141.6	4,772.3	-	4,772.3
6500	Travel In-State	20.9	20.9	-	20.9
6600	Travel Out-Of-State	62.0	62.0	-	62.0
6800	Aid To Organizations & Individuals	17,951.5	15,454.3	-	15,454.3
7000	Other Operating Expenditures	18,457.2	19,822.2	-	19,822.2
8400	Capital Equipment	2.3	2.3	-	2.3
8500	Non-Capital Equipment	9.5	9.5	-	9.5
9100	Transfers-Out	2,100.0	1,100.0	1,000.0	2,100.0
Expenditure Categories Total:		44,745.1	41,243.5	1,000.0	42,243.5

Fund Source

Appropriated Funds		Non-Appropriated Funds		
AA1000	General Fund (Appropriated)	Appropriated Funds Total:	2,850.0	1,100.0
TO2000	Federal Grants Fund Sub Fund T200001 - ARPA TTO/R (Non-Appropriated)	1,715.3	1,182.7	-
TO2236	Tourism Fund (Non-Appropriated)	29,303.6	28,222.1	-
TO2977	EDA Cares Act Recovery Assistance Fund (Non-Appropriated)	467.3	620.0	-
TO2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	10,408.8	10,118.7	-
Non-Appropriated Funds Total:		41,895.1	40,143.5	-
Tourism Promotion Summary Total:		44,745.1	41,243.5	1,000.0
				42,243.5

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Program Summary of Expenditure and Budget Request

Agency: Office of Tourism

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PCC Summary

All dollars are presented in thousands (not FTE)

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Tourism			
Program:	Administration			
Fund:	AA1000 General Fund (Appropriated)			
		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
		FY 2023 Actuals		
TOA-1-1	Statewide Tourism Promotion (Prop 202)	7,452.6	7,926.2	7,926.2
General Fund (Appropriated) Summary Total:		7,452.6	7,926.2	7,926.2
Appropriated Funding				
6000	Personal Services	-	-	-
6100	Employee Related Expenditures	-	-	-
Subtotal Personal Services and ERE		-	-	-
6200	Professional & Outside Services	-	-	-
6500	Travel In-State	-	-	-
6600	Travel Out-Of-State	-	-	-
6800	Aid To Organizations & Individuals	-	-	-
7000	Other Operating Expenditures	-	-	-
8400	Capital Equipment	-	-	-
8500	Non-Capital Equipment	-	-	-
9100	Transfers-Out	7,452.6	7,926.2	7,926.2
Expenditure Categories Total:		7,452.6	7,926.2	7,926.2
Fund AA1000 - A Total:		7,452.6	7,926.2	7,926.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Tourism		
Program:	Administration		
Fund:	TO2236 Tourism Fund (Non-Appropriated)		
		FY 2023 Actuals	FY 2025 Funding Issue
		FY 2024 Expenditure Plan	FY 2025 Total Request
TOA-1-1	Statewide Tourism Promotion (Prop 202)	7,175.1	7,207.6
	Tourism Fund (Non-Appropriated) Summary Total:	7,175.1	7,207.6
Non-Appropriated Funding			
6000	Personal Services	1,409.3	2,480.0
6100	Employee Related Expenditures	683.5	892.5
	Subtotal Personal Services and ERE	2,092.7	3,372.5
6200	Professional & Outside Services	594.6	494.6
6500	Travel In-State	13.9	13.9
6600	Travel Out-Of-State	36.8	36.8
6800	Aid To Organizations & Individuals	79.8	90.0
7000	Other Operating Expenditures	3,907.5	3,000.0
8400	Capital Equipment	72.5	72.5
8500	Non-Capital Equipment	75.8	75.8
9100	Transfers-Out	301.5	51.5
	Expenditure Categories Total:	7,175.1	7,207.6
	Fund TO2236 - N Total:	7,175.1	7,207.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Tourism			
Program:	Administration			
Fund:	TO2977 EDA Cares Act Recovery Assistance Fund (Non-Appropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue
TOA-1-1	Statewide Tourism Promotion (Prop 202)	550.0	80.0	-
EDA Cares Act Recovery Assistance Fund (Non-Appropriated) Summary Total:		550.0	80.0	-
Non-Appropriated Funding				
6000	Personal Services	550.0	80.0	-
6100	Employee Related Expenditures	-	-	-
Subtotal Personal Services and ERE		550.0	80.0	-
6200	Professional & Outside Services	0.0	-	-
6500	Travel In-State	-	-	-
6600	Travel Out-Of-State	-	-	-
6800	Aid To Organizations & Individuals	-	-	-
7000	Other Operating Expenditures	-	-	-
8400	Capital Equipment	-	-	-
8500	Non-Capital Equipment	-	-	-
9100	Transfers-Out	-	-	-
Expenditure Categories Total:		550.0	80.0	-
Fund TO2977 - N Total:		550.0	80.0	-
FY 2025 Total Request				
				80.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Tourism		
Program:	Administration		
Fund:	TO2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)		
		FY 2023 Actuals	FY 2024 Expenditure Plan
		FY 2025 Funding Issue	FY 2025 Total Request
TOA-1-1	Statewide Tourism Promotion (Prop 202)	-	-
	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	-	-
	Non-Appropriated Funding		
6000	Personal Services	-	-
6100	Employee Related Expenditures	-	-
	Subtotal Personal Services and ERE	-	-
6200	Professional & Outside Services	-	-
6500	Travel In-State	-	-
6600	Travel Out-Of-State	-	-
6800	Aid To Organizations & Individuals	-	-
7000	Other Operating Expenditures	-	-
8400	Capital Equipment	-	-
8500	Non-Capital Equipment	-	-
9100	Transfers-Out	-	-
	Expenditure Categories Total:	-	-
	Fund TO2985 - N Total:	-	-
	Administration Total:	15,177.8	15,213.8
			15,213.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Tourism			
Program:	Tourism Promotion			
Fund:	AA1000 General Fund (Appropriated)			
Program Expenditures				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue
TOA-2-1	Statewide Tourism Promotion	1,000.0	1,000.0	1,000.0
TOA-2-4	SLI Wine Promotion	1,100.0	100.0	-
TOA-2-6	SLI Southern Arizona Sports, Tourism, and Film Authority	750.0	-	-
General Fund (Appropriated) Summary Total:		2,850.0	1,100.0	1,000.0
Appropriated Funding				
6000	Personal Services	-	-	-
6100	Employee Related Expenditures	-	-	-
Subtotal Personal Services and ERE		-	-	-
6200	Professional & Outside Services	-	-	-
6500	Travel In-State	-	-	-
6600	Travel Out-Of-State	-	-	-
6800	Aid To Organizations & Individuals	750.0	-	-
7000	Other Operating Expenditures	-	-	-
8400	Capital Equipment	-	-	-
8500	Non-Capital Equipment	-	-	-
9100	Transfers-Out	2,100.0	1,100.0	1,000.0
Expenditure Categories Total:		2,850.0	1,100.0	1,000.0
Fund AA1000 - A Total:		2,850.0	1,100.0	1,000.0
				2,100.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Tourism					
Program:	Tourism Promotion					
Fund:	TO2000 Federal Grants Fund Sub Fund T200001 - ARPA TTOR (Non-Appropriated)					
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
TOA-2-1	Statewide Tourism Promotion	1,715.3	1,182.7	-	-	1,182.7
Federal Grants Fund Sub Fund T200001 - ARPA TTOR (Non-Appropriated) Summary Total:		1,715.3	1,182.7	-	-	1,182.7
Non-Appropriated Funding						
6000	Personal Services	-	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-	-
6200	Professional & Outside Services	640.8	-	-	-	-
6500	Travel In-State	-	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-	-
7000	Other Operating Expenditures	1,074.5	1,182.7	-	-	1,182.7
8400	Capital Equipment	-	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-	-
9100	Transfers-Out	-	-	-	-	-
Expenditure Categories Total:		1,715.3	1,182.7	-	-	1,182.7
Fund TO2000 - N Total:		1,715.3	1,182.7	-	-	1,182.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Tourism	Program:	Tourism Promotion	Fund:	TO2236 Tourism Fund (Non-Appropriated)	Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
TOA-2-1	Statewide Tourism Promotion					16,611.4	16,011.9	-	-	16,011.9
TOA-2-2	Maricopa County Tourism Promotion					11,952.6	11,749.8	-	-	11,749.8
TOA-2-4	SLI Wine Promotion					739.6	460.4	-	-	460.4
Tourism Fund (Non-Appropriated) Summary Total:						29,303.6	28,222.1	-	-	28,222.1
Non-Appropriated Funding										
6000	Personal Services					-	-	-	-	-
6100	Employee Related Expenditures					-	-	-	-	-
Subtotal Personal Services and ERE						-	-	-	-	-
6200	Professional & Outside Services					4,816.0	4,772.3	-	-	4,772.3
6500	Travel In-State					20.9	20.9	-	-	20.9
6600	Travel Out-Of-State					62.0	62.0	-	-	62.0
6800	Aid To Organizations & Individuals					10,058.0	10,574.8	-	-	10,574.8
7000	Other Operating Expenditures					14,334.8	12,780.3	-	-	12,780.3
8400	Capital Equipment					2.3	2.3	-	-	2.3
8500	Non-Capital Equipment					9.5	9.5	-	-	9.5
9100	Transfers-Out					-	-	-	-	-
Expenditure Categories Total:						29,303.6	28,222.1	-	-	28,222.1
Fund TO2236 - N Total:						29,303.6	28,222.1	-	-	28,222.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Tourism					
Program:	Tourism Promotion					
Fund:	TO2977 EDA Cares Act Recovery Assistance Fund (Non-Appropriated)					
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
TOA-2-1	Statewide Tourism Promotion	467.3	620.0	-	-	620.0
EDA Cares Act Recovery Assistance Fund (Non-Appropriated) Summary Total:		467.3	620.0	-	-	620.0
Non-Appropriated Funding						
6000	Personal Services	-	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-	-
6200	Professional & Outside Services	288.3	-	-	-	-
6500	Travel In-State	-	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-	-
7000	Other Operating Expenditures	179.0	620.0	-	-	620.0
8400	Capital Equipment	-	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-	-
9100	Transfers-Out	-	-	-	-	-
Expenditure Categories Total:		467.3	620.0	-	-	620.0
Fund TO2977 - N Total:		467.3	620.0	-	-	620.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Tourism				
Program:	Tourism Promotion				
Fund:	TO2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)				
Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
TOA-2-1	Statewide Tourism Promotion	3,265.3	5,239.2	-	5,239.2
TOA-2-2	Maricopa County Tourism Promotion	7,143.5	4,879.5	-	4,879.5
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:		10,408.8	10,118.7	-	10,118.7
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	396.5	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	7,143.5	4,879.5	-	4,879.5
7000	Other Operating Expenditures	2,868.8	5,239.2	-	5,239.2
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		10,408.8	10,118.7	-	10,118.7
Fund TO2985 - N Total:		10,408.8	10,118.7	-	10,118.7
Tourism Promotion Total:		44,745.1	41,243.5	1,000.0	42,243.5

Program Expenditure Schedule

Agency:	Office of Tourism	
Program:	Administration	
FTE	FY 2023 Actuals	FY 2024 Expenditure Plan
FTE	26.0	31.0
Expenditure Category Total:	-	-
Fund Source		
Non-Appropriated Funds		
TO2236	Tourism Fund (Non-Appropriated)	26.0
	Non-Appropriated Funds Total:	26.0
	Fund Source Total:	26.0
Fund Source		
Personal Services		
TO2236	Tourism Fund (Non-Appropriated)	1,409.3
TO2977	EDA Cares Act Recovery Assistance Fund (Non-Appropriated)	550.0
	Non-Appropriated Funds Total:	1,959.3
	Fund Source Total:	1,959.3
Fund Source		
Non-Appropriated Funds		
TO2236	Tourism Fund (Non-Appropriated)	2,480.0
TO2977	EDA Cares Act Recovery Assistance Fund (Non-Appropriated)	80.0
	Non-Appropriated Funds Total:	2,560.0
	Fund Source Total:	2,560.0
Fund Source		
Employee Related Expenditures		
Employee Related Expenses	-	892.5
FICA Taxes	142.8	-
Medical Insurance	260.0	-
Basic Life	0.2	-
Long-Term Disability (ASRS)	2.6	-
Unemployment Compensation & Other State' Taxes	0.4	-
Dental Insurance	2.1	-
Workers' Compensation	20.1	-
Arizona State Retirement System	219.4	-
Personnel Board Pro-Rata Charges	16.9	-

Program Expenditure Schedule

Agency:	Office of Tourism			
Program:	Administration			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue
Information Technology Pro Rata Charge		11.2	-	-
Accumulated Sick Leave Fund Charge		7.8	-	-
Expenditure Category Total:		683.5	892.5	892.5
Fund Source				
Non-Appropriated Funds				
TO2236	Tourism Fund (Non-Appropriated)	683.5	892.5	892.5
	Non-Appropriated Funds Total:	683.5	892.5	892.5
	Fund Source Total:	683.5	892.5	892.5
Professional & Outside Services				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue
Professional and Outside Services		-	206.3	206.3
Education & Training		17.6	-	-
Vendor Travel – Tax Reportable		0.4	-	-
Other Professional & Outside Services		576.6	288.3	288.3
Expenditure Category Total:		594.6	494.6	494.6
Fund Source				
Non-Appropriated Funds				
TO2236	Tourism Fund (Non-Appropriated)	594.6	494.6	494.6
TO2977	EDA Cares Act Recovery Assistance Fund (Non-Appropriated)	0.0	-	-
TO2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-
	Non-Appropriated Funds Total:	594.6	494.6	494.6
	Fund Source Total:	594.6	494.6	494.6
Travel In-State				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue
Travel In-State		-	13.9	13.9
Airfare and Other Common Carrier Charges		0.7	-	-
Mileage - Private Vehicle		1.8	-	-
Motor Pool Charges		9.1	-	-
Lodging		0.8	-	-

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Operating Schedules

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Program Expenditure Schedule

Agency:	Office of Tourism				
Program:	Administration				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Meals with Overnight Stay	0.6	-	-	-	
Meals without Overnight Stay	0.2	-	-	-	
Other Miscellaneous In- State Travel	0.7	-	-	-	
Expenditure Category Total:	13.9	13.9	-	13.9	
Fund Source					
	Non-Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
TO2236 Tourism Fund (Non-Appropriated)	13.9	13.9	-	-	13.9
Non-Appropriated Funds Total:	13.9	13.9	-	-	13.9
Fund Source Total:	13.9	13.9	-	-	13.9
Travel Out-Of-State					
	Non-Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out of State	-	36.8	-	-	36.8
Airfare and Other Common Carrier Charges	8.7	-	-	-	-
Airfare Out-of-Country	7.3	-	-	-	-
Lodging Out-of-State	12.5	-	-	-	-
Lodging Out-of-Country	2.7	-	-	-	-
Meals with Overnight Stay	3.4	-	-	-	-
Meals with Overnight Stay Out-of-Country	0.7	-	-	-	-
Meals without Overnight Stay Out-of- Country	0.1	-	-	-	-
Other Miscellaneous Out-of- State Travel	1.4	-	-	-	-
Expenditure Category Total:	36.8	36.8	-	-	36.8
Fund Source					
	Non-Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
TO2236 Tourism Fund (Non-Appropriated)	36.8	36.8	-	-	36.8
Non-Appropriated Funds Total:	36.8	36.8	-	-	36.8
Fund Source Total:	36.8	36.8	-	-	36.8
Aid To Organizations & Individuals					
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	FY 2025 Total Request
Aid to Organizations and Individuals	-	-	90.0	-	90.0

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Operating Schedules

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Program Expenditure Schedule

Agency:	Office of Tourism		
Program:	Administration		
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue
Aid to Other Organizations	79.8	-	-
Expenditure Category Total:	79.8	90.0	90.0
Fund Source			
Non-Appropriated Funds			
TO2236 Tourism Fund (Non-Appropriated)	79.8	90.0	90.0
Non-Appropriated Funds Total:	79.8	90.0	90.0
Fund Source Total:	79.8	90.0	90.0
Other Operating Expenditures			
Other Operating Expenses	-	3,000.0	3,000.0
Risk Management Charges to State Agencies	11.8	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	12.4	-	-
External Programming and System Development Costs	20.4	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	0.5	-	-
Charges Imposed Related to AFIS.	3.9	-	-
External Telecommunications Charges	31.3	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	224.7	-	-
Miscellaneous Rent	3.5	-	-
Internal Accounting, Budgeting & Financial Services	11.1	-	-
Software Support, Maintenance Short-term Licensing	11.0	-	-
Office Supplies	3.1	-	-
Computer Supplies	0.0	-	-
Other Operating Supplies	0.3	-	-
Employee Tuition Reimbursement	2.3	-	-
Conference Registration / Attendance Fees	6.7	-	-
Advertising	3,194.7	-	-
Sponsorships	211.3	-	-
External Printing	6.6	-	-

Program Expenditure Schedule

Agency:	Office of Tourism			
Program:	Administration			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue
Photography	0.4	-	-	-
Postage & Delivery	1.9	-	-	-
Awards	0.5	-	-	-
Entertainment & Promotional Items	35.7	-	-	-
Dues	86.4	-	-	-
Books, Subscriptions & Publications	12.1	-	-	-
Other Miscellaneous Operating	14.6	-	-	-
Expenditure Category Total:	3,907.5	3,000.0		3,000.0

Fund Source

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue
TO2236 Tourism Fund (Non-Appropriated)	3,907.5	3,000.0	-
Non-Appropriated Funds Total:	3,907.5	3,000.0	-
Fund Source Total:	3,907.5	3,000.0	-

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue
Capital Equipment	-	72.5	-
Capital Equipment	-	72.5	72.5
Furniture – Capital Purchase	45.1	-	-
Telecommunications Equipment Capital Purchase	27.4	-	-
Expenditure Category Total:	72.5	72.5	-
			72.5

Fund Source

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue
TO2236 Tourism Fund (Non-Appropriated)	72.5	72.5	-
Non-Appropriated Funds Total:	72.5	72.5	-
Fund Source Total:	72.5	72.5	-

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue
Non-Capital Equipment	-	75.8	-
Non-Capital Resources	-	-	-
Furniture - Non-Capital Purchase	4.0	-	-
Computer Equipment – Non- Capitalized Purchases	27.6	-	-

Program Expenditure Schedule

Agency:	Office of Tourism		
Program:	Administration		
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue
Purchased or licensed software / website	44.2	-	-
Expenditure Category Total:	75.8	75.8	75.8
Fund Source			
Non-Appropriated Funds			
TO2236 Tourism Fund (Non-Appropriated)	75.8	75.8	-
Non-Appropriated Funds Total:	75.8	75.8	75.8
Fund Source Total:	75.8	75.8	75.8
Transfers-Out			
Transfers	-	7,977.7	-
Transfers Out – Not Subject to Cost Allocation	7,754.1	-	-
Expenditure Category Total:	7,754.1	7,977.7	7,977.7
Fund Source			
Appropriated Funds			
AA1000 General Fund (Appropriated)	7,452.6	7,926.2	-
Appropriated Funds Total:	7,452.6	7,926.2	7,926.2
Non-Appropriated Funds			
TO2236 Tourism Fund (Non-Appropriated)	301.5	51.5	-
Non-Appropriated Funds Total:	301.5	51.5	51.5
Fund Source Total:	7,754.1	7,977.7	7,977.7

Program Expenditure Schedule

Agency:	Office of Tourism		
Program:	Tourism Promotion		
Professional & Outside Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue
Professional and Outside Services	-	4,772.3	-
Education & Training	0.0	-	-
Vendor Travel – Tax Reportable	127.0	-	-
Other Professional & Outside Services	6,014.6	-	-
Expenditure Category Total:	6,141.6	4,772.3	-
Fund Source			
Non-Appropriated Funds			
TO2000 Federal Grants Fund Sub Fund T200001 - ARPA TTOR (Non-Appropriated)	640.8	-	-
TO2236 Tourism Fund (Non-Appropriated)	4,816.0	4,772.3	-
TO2977 EDA Cares Act Recovery Assistance Fund (Non-Appropriated)	288.3	-	-
TO2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	396.5	-	-
Non-Appropriated Funds Total:	6,141.6	4,772.3	-
Fund Source Total:	6,141.6	4,772.3	-
Travel In-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue
Travel In-State	-	20.9	-
Airfare and Other Common Carrier Charges	5.2	-	-
Mileage - Private Vehicle	1.1	-	-
Motor Pool Charges	0.4	-	-
Lodging	10.6	-	-
Meals with Overnight Stay	2.2	-	-
Meals without Overnight Stay	0.1	-	-
Other Miscellaneous In- State Travel	1.2	-	-
Expenditure Category Total:	20.9	20.9	-
Fund Source			
Non-Appropriated Funds			
TO2236 Tourism Fund (Non-Appropriated)	20.9	20.9	-
Non-Appropriated Funds Total:	20.9	20.9	-
Fund Source Total:	20.9	20.9	-

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Program Expenditure Schedule

Agency:	Office of Tourism		
Program:	Tourism Promotion		
Travel Out-Of-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue
Travel Out of State	-	62.0	62.0
Airfare and Other Common Carrier Charges	13.8	-	-
Airfare Out-of-Country	7.4	-	-
Car Rental Out-of-State	0.6	-	-
Lodging Out-of-State	26.8	-	-
Lodging Out-of-Country	3.1	-	-
Meals with Overnight Stay	6.3	-	-
Meals without Overnight Stay	0.3	-	-
Other Miscellaneous Out-of- State Travel	3.8	-	-
Expenditure Category Total:	62.0	62.0	62.0
Fund Source			
Non-Appropriated Funds			
TO2236 Tourism Fund (Non-Appropriated)	62.0	62.0	62.0
Non-Appropriated Funds Total:	62.0	62.0	62.0
Fund Source Total:	62.0	62.0	62.0
Aid To Organizations & Individuals	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue
Aid to Organizations and Individuals	-	15,454.3	15,454.3
Aid to Municipalities	2,610.1	-	-
Aid to Other Organizations	15,341.4	-	-
Expenditure Category Total:	17,951.5	15,454.3	15,454.3
Fund Source			
Appropriated Funds			
AA1000 General Fund (Appropriated)	750.0	-	-
Appropriated Funds Total:	750.0	-	-
Non-Appropriated Funds			
TO2236 Tourism Fund (Non-Appropriated)	10,058.0	10,574.8	10,574.8
TO2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	7,143.5	4,879.5	4,879.5
Non-Appropriated Funds Total:	17,201.5	15,454.3	15,454.3
Fund Source Total:	17,951.5	15,454.3	15,454.3

Program Expenditure Schedule

Agency:	Office of Tourism		
Program:	Tourism Promotion		
Other Operating Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Total Request
Other Operating Expenses	-	19,822.2	19,822.2
Other External Computer Processing, Hosting, Maintenance and Support Costs	33.5	-	-
External Telecommunications Charges	0.0	-	-
Miscellaneous Rent	13.1	-	-
Software Support, Maintenance Short-term Licensing	47.9	-	-
Office Supplies	0.1	-	-
Other Operating Supplies	0.4	-	-
Conference Registration / Attendance Fees	25.4	-	-
Advertising	16,694.6	-	-
Sponsorships	856.5	-	-
External Printing	32.5	-	-
Photography	78.7	-	-
Postage & Delivery	331.2	-	-
Entertainment & Promotional Items	156.2	-	-
Dues	1.1	-	-
Books, Subscriptions & Publications	189.3	-	-
Other Miscellaneous Operating	(3.4)	-	-
Expenditure Category Total:	18,457.2	19,822.2	19,822.2
Fund Source			
Non-Appropriated Funds			
TO2000	Federal Grants Fund Sub Fund T200001 - ARPA TTOR (Non-Appropriated)	1,074.5	1,182.7
TO2236	Tourism Fund (Non-Appropriated)	14,334.8	12,780.3
TO2977	EDA Cares Act Recovery Assistance Fund (Non-Appropriated)	179.0	620.0
TO2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	2,868.8	5,239.2
	Non-Appropriated Funds Total:	18,457.2	19,822.2
	Fund Source Total:	18,457.2	19,822.2
Capital Equipment			
Capital Equipment	-	2.3	-
Purchased or licensed software / website	2.3	-	-
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Program Expenditure Schedule

Agency:	Office of Tourism			
Program:	Tourism Promotion			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue
	Expenditure Category Total:	2.3	2.3	-
				2.3
	Fund Source			
	Non-Appropriated Funds			
TO2236	Tourism Fund (Non-Appropriated)	2.3	2.3	-
	Non-Appropriated Funds Total:	2.3	2.3	-
				2.3
	Fund Source Total:	2.3	2.3	-
				2.3
	Fund Source			
	Non-Capital Equipment			
TO2236	Tourism Fund (Non-Appropriated)	9.5	9.5	-
	Non-Appropriated Funds Total:	9.5	9.5	-
	Fund Source Total:	9.5	9.5	-
				9.5
	Expenditure Category Total:	9.5	9.5	-
				9.5
	Fund Source			
	Non-Appropriated Funds			
TO2236	Tourism Fund (Non-Appropriated)	9.5	9.5	-
	Non-Appropriated Funds Total:	9.5	9.5	-
	Fund Source Total:	9.5	9.5	-
				9.5
	Expenditure Category Total:	9.5	9.5	-
				9.5
	Fund Source			
	Transfers-Out			
TO2236	Tourism Fund (Non-Appropriated)	-	1,100.0	1,000.0
	Transfers Out – Not Subject to Cost Allocation	2,100.0	-	-
	Expenditure Category Total:	2,100.0	1,100.0	1,000.0
				2,100.0
	Fund Source			
	Appropriated Funds			
AA1000	General Fund (Appropriated)	2,100.0	1,100.0	1,000.0
	Appropriated Funds Total:	2,100.0	1,100.0	1,000.0
	Fund Source Total:	2,100.0	1,100.0	1,000.0
				2,100.0

Program Expenditure Schedule

Agency:	Office of Tourism
Program:	Tourism Promotion

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Program Expenditure Schedule

Agency:	Office of Tourism
Administrative Costs Summary	
	FY 2025
Personal Services	2,572.0
ERE	892.5
All Other	564.3
Administrative Costs Total:	4,028.8
Administrative Costs / Total Expenditure Ratio	
	FY 2025
Request	57,457.3
Admin %	7.0%

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Listing of Performance Measures of All Grants

Agency: TOA Office of Tourism

Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS		
AFIS Grant No:	VAI-01	CFDA:	21.027
Periodic:	One-Time	Start Date:	7/01/2021
Type of Grant:	Pass-Through Funding	If Other, Explain:	
Fed. % or \$ Cap:	N/A	Source of Match:	N/A
AFIS fund number where the grant is maintained:			TO2985
Is this American Recovery and Reinvestment Act money (Stimulus)?		Yes	
Is this from 2020 federal stimulus funding?		Yes	<input type="checkbox"/>

Description:

Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Performance Measure:	VAI Partnership #1	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		3,433.00	-	4,083.60	-	-

Performance Measure Description:

- 1) For each sub award:
 - a) Sector of employer (Note: additional detail, including list of sectors to be provided in a users' guide)
 - b) Purpose of the funds (e.g. payroll support, safety measure implementation)
- 2) Number of entities awarded
- 3) Number of dollars granted
- 4) Estimated economic impact of project funded

Listing of Performance Measures of All Grants

Agency: TOA **Office of Tourism**

Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS		
AFIS Grant No:	VAI-02	CFDA:	21.027
Grantor:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS		

Periodic:	One-Time	Start Date:	7/01/2021	End Date:	12/31/2025
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	NA	Source of Match:	NA		
AFIS fund number where the grant is maintained: TO2985					
Is this American Recovery and Reinvestment Act money (Stimulus)? Yes					
Is this from 2020 federal stimulus funding? Yes					
Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>					

Description:

Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Performance Measure:	VAI Marketing #2			
FY 2022	FY 2023	FY 2024	FY 2025	
3,480.00	-	4,183.80	-	

Performance Measure Description:

- 1) For each sub award:
 - a) Sector of employer (Note: additional detail, including list of sectors to be provided in a users' guide)
 - b) Purpose of funds (e.g., payroll support, safety measure implementation)
 - 2) Number of entities awarded
 - 3) Number of dollars granted
 - 4) Impact of projects funded

Listing of Performance Measures of All Grants

Agency: TOA **Office of Tourism**

Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS		
AFIS Grant No:	VAI-03	CFDA:	21.027
Grantor:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS		

Periodic: One-Time **Start Date:** 7/01/2021 **End Date:** 12/31/2025

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: NA **Source of Match:** NA

AFIS fund number where the grant is maintained: TO2985

Is this American Recovery and Reinvestment Act money (Stimulus)? Yes

Is this from 2020 federal stimulus funding? Yes

Description:

Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Performance Measure:	VAI Outdoor Rec #3	FY 2022	FY 2023	FY 2024	FY 2025
		-	-	-	-
	1,795.10	-	-	2,327.60	-

Performance Measure Description:

- 1) For each sub award:
 - a) Sector of employer (Note: additional detail, including list of sectors to be provided in a users' guide)
 - b) Purpose of funds (e.g., payroll support, safety measure implementation)
- 2) Number of entities awarded
- 3) Number of dollars granted
- 4) Impact of projects funded

Listing of Performance Measures of All Grants

Agency: TOA Office of Tourism

Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS		
AFIS Grant No:	VAI-04	CFDA:	21.027

Grantor: CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS

Periodic:	One-Time	Start Date:	7/01/2021	End Date:	6/30/2025
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	NA	Source of Match:	NA		TO2985
AFIS fund number where the grant is maintained:					
Is this American Recovery and Reinvestment Act money (Stimulus)?	Yes				
Is this from 2020 federal stimulus funding?	Yes				

Description:
Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Performance Measure: VAI Legacy Golf Course Revitalization #4

FY 2022 FY 2023 FY 2024 FY 2025

1,470.00 - 2,405.00 -

Performance Measure Description:

- 1) For each sub award:
 - a) Sector of employer (Note: additional detail, including list of sectors to be provided in a users' guide),
 - b) Purpose of funds (e.g., payroll support, safety measure implementation)
- 2) Number of entities awarded
- 3) Amount of dollars granted
- 4) Estimated number of acres of turf reduced

Listing of Performance Measures of All Grants

Agency: TOA **Office of Tourism**

Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS		
AFIS Grant No:	VAI-05	CFDA:	21.027
Grantor:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS		

Periodic:	One-Time	Start Date:	7/01/2021	End Date:	12/31/2026
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	NA	Source of Match:	NA		
AFIS fund number where the grant is maintained: TO2985					
Is this American Recovery and Reinvestment Act money (Stimulus)? Yes					
Is this from 2020 federal stimulus funding? Yes					

Description:
Is this American Recovery and Reinvestment Act money (Stimulus)?
Is this from 2020 federal stimulus funding?

Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Performance Measure:	VAI Flight Attraction #5			
FY 2022	FY 2023	FY 2024	FY 2025	
-	-	-	-	1,500.00

Performance Measure Description:

- 1) For each sub award
 - a) Sector of employer (Note: additional detail, including list of sectors to be provided in a users' guide)
 - b) Purpose of funds (e.g., payroll support, safety measure implementation)
 - 2) Number of flights supported
 - 3) Annual visitation from each respective destination

Listing of Performance Measures of All Grants

Agency: TOA **Office of Tourism**

Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS			Grantor:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS
AFIS Grant No:	VAI-06	CFDA:	21.027		
Periodic:	One-Time	Start Date:	7/01/2021	End Date:	12/31/2026
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	NA	Source of Match:	NA		
AFIS fund number where the grant is maintained:			TO2985		
Is this American Recovery and Reinvestment Act money (Stimulus)?	Yes				
Is this from 2020 federal stimulus funding?	Yes				
Description:	<p>Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the “Act”), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the “Coronavirus State and Local Fiscal Recovery Funds” or “SLFRF”), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.</p>				

Performance Measure:	VAI Domestic & International Marketing #6			
FY 2022	FY 2023	FY 2024	FY 2025	
-	-	-	1,500.00	-

Performance Measure Description:

- 1) For each sub award:
 - a) Sector of employer (Note: additional detail, including list of sectors to be provided in a users' guide)
 - b) Purpose of funds (e.g., payroll support, safety measure implementation)

Listing of Performance Measures of All Grants

Agency: TOA **Office of Tourism**

Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS		
AFIS Grant No:	VAI-07	CFDA:	21.027
Grantor:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS		

Periodic:	One-Time	Start Date:	7/01/2021	End Date:	6/30/2025
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	NA	Source of Match:	NA		
AFIS fund number where the grant is maintained:			TO2985		
Is this American Recovery and Reinvestment Act money (Stimulus)?	Yes				
Is this from 2020 federal stimulus funding?	Yes				

Description:

Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the “Act”), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the “Coronavirus State and Local Fiscal Recovery Funds” or “SLFRF”), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Performance Measure:	VAI AZLTA/Local First #7		
FY 2022	FY 2023	FY 2024	FY 2025
750.00	-	-	-

Performance Measure Description:

- 1) For each sub award
 - a) Sector of employer (Note: additional detail, including list of sectors to be provided in a users' guide)
 - b) Purpose of funds (e.g., payroll support, safety measure implementation)

Sources & Uses Details of All Grants

Agency:	TOA Office of Tourism		
Grant Title:	ARPA Travel, Tourism, and Outdoor Rec Grants Supplemental Disaster Recovery and Resilience Awards		
AFIS Grant #:	EDAARPA		
CFDA#:	21.027		
	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	1,715.3	1,182.7	1,000.0
Transfers and Other Funds (In)	-	-	-
Total Revenue	1,715.3	1,182.7	1,000.0
Expenditures			
Personal Services	-	-	60.0
Professional and Outside Services	640.8	118.3	94.0
Other Operating Expenses	1,074.5	1,064.4	846.0
Total Expenditures	1,715.3	1,182.7	1,000.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	TOA Office of Tourism			
Grant Title:	Tourism Marketing Projects			
AFIS Grant #:	EDACARES	CFDA:	21.019	
		FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Beginning Balance	-	-	-	-
Revenues				
New Federal Revenue	1,017.3	700.0	482.7	
Total Revenue	1,017.3	700.0	482.7	
Expenditures				
Personal Services	550.0	80.0	20.0	
Professional and Outside Services	288.3	-	-	
Other Operating Expenses	179.0	620.0	462.7	
Total Expenditures	1,017.3	700.0	482.7	
Ending Balance	-	-	-	

Sources & Uses Details of All Grants

Agency:	TOA Office of Tourism			
Grant Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS			
AFIS Grant #:	VAI-01			
	CFDA: 21.027	FY 2023	FY 2024	FY 2025
		Actual	Estimate	Estimate
FTE Positions	-	-	-	-
Beginning Balance	-	-	-	-
Revenues				
New Federal Revenue	-	-	-	-
Pass Through Funds (From Other State Agencies)	2,499.4	-	-	-
Transfers and Other Funds (In)	-	-	-	-
Total Revenue	2,499.4	-	-	-
Expenditures				
Personal Services	-	-	-	-
Employee Related Expenses	-	-	-	-
Professional and Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-of-State	-	-	-	-
Food	-	-	-	-
Pass Through Funds (To Other State Agencies)	2,499.4	-	-	-
Aid to Individuals	-	-	-	-
Other Operating Expenses	-	-	-	-
Land Acquisition and Capital Projects	-	-	-	-
Capital and Non Capital Equipment	-	-	-	-
Cost Allocation / Indirect Costs	-	-	-	-
Transfers and Refunds (Out)	-	-	-	-
Total Expenditures	2,499.4	-	-	-
Ending Balance	-	-	-	-

All dollars are presented in thousands (not FTE)

Sources & Uses Details of All Grants

Agency:	TOA Office of Tourism			
Grant Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS			
AFIS Grant #:	VAI-02			
	CFDA#: 21.027	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-	-
Beginning Balance	-	-	-	-
Revenues				
New Federal Revenue	2,846.5	2,541.7	5,000.0	
Pass Through Funds (From Other State Agencies)	-	-	-	
Transfers and Other Funds (In)	-	-	-	
Total Revenue	2,846.5	2,541.7	5,000.0	
Expenditures				
Personal Services	-	-	-	
Employee Related Expenses	-	-	-	
Professional and Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-of-State	-	-	-	
Food	-	-	-	
Pass Through Funds (To Other State Agencies)	-	-	-	
Pass Through Funds (To Non-State Agencies)	2,846.5	2,541.7	5,000.0	
Aid to Individuals	-	-	-	
Other Operating Expenses	-	-	-	
Land Acquisition and Capital Projects	-	-	-	
Capital and Non Capital Equipment	-	-	-	
Cost Allocation / Indirect Costs	-	-	-	
Transfers and Refunds (Out)	-	-	-	
Total Expenditures	2,846.5	2,541.7	5,000.0	
Ending Balance	-	-	-	

Sources & Uses Details of All Grants

Agency:	TOA Office of Tourism			
Grant Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS			
AFIS Grant #:	VAI-03			
	CFDA#: 21.027	FY 2023	FY 2024	FY 2025
		Actual	Estimate	Estimate
FTE Positions	-	-	-	-
Beginning Balance	-	-	-	-
Revenues				
New Federal Revenue	-	-	-	-
Pass Through Funds (From Other State Agencies)	534.4	1,409.1	3,000.0	
Transfers and Other Funds (In)	-	-	-	
Total Revenue	534.4	1,409.1	3,000.0	
Expenditures				
Personal Services	-	-	-	
Employee Related Expenses	-	-	-	
Professional and Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-of-State	-	-	-	
Food	-	-	-	
Pass Through Funds (To Other State Agencies)	-	-	-	
Pass Through Funds (To Non-State Agencies)	534.4	1,409.1	3,000.0	
Aid to Individuals	-	-	-	
Other Operating Expenses	-	-	-	
Land Acquisition and Capital Projects	-	-	-	
Capital and Non Capital Equipment	-	-	-	
Cost Allocation / Indirect Costs	-	-	-	
Transfers and Refunds (Out)	-	-	-	
Total Expenditures	534.4	1,409.1	3,000.0	
Ending Balance	-	-	-	

Sources & Uses Details of All Grants

Agency:	TOA Office of Tourism			
Grant Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS			
AFIS Grant #:	VAI-04			
	CFDA#: 21.027	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-	-
Beginning Balance	-	-	-	-
Revenues				
New Federal Revenue	-	-	-	-
Pass Through Funds (From Other State Agencies)	1,263.3	928.8	3,000.0	
Transfers and Other Funds (In)	-	-	-	-
Total Revenue	1,263.3	928.8	3,000.0	
Expenditures				
Personal Services	-	-	-	-
Employee Related Expenses	-	-	-	-
Professional and Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-of-State	-	-	-	-
Food	-	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-	-
Pass Through Funds (To Non-State Agencies)	1,263.3	928.8	3,000.0	
Aid to Individuals	-	-	-	-
Other Operating Expenses	-	-	-	-
Land Acquisition and Capital Projects	-	-	-	-
Capital and Non Capital Equipment	-	-	-	-
Cost Allocation / Indirect Costs	-	-	-	-
Transfers and Refunds (Out)	-	-	-	-
Total Expenditures	1,263.3	928.8	3,000.0	
Ending Balance	-	-	-	-

All dollars are presented in thousands (not FTE)

Sources & Uses Details of All Grants

Agency:	TOA Office of Tourism			
Grant Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS			
AFIS Grant #:	VAI-05			CFDA: 21.027
		FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-	-
Beginning Balance	-	-	-	-
Revenues				
New Federal Revenue	-	-	-	-
Pass Through Funds (From Other State Agencies)	3,132.5	3,239.2	3,000.0	3,000.0
Transfers and Other Funds (In)	-	-	-	-
Total Revenue	3,132.5	3,239.2	3,000.0	
Expenditures				
Personal Services	-	-	-	-
Employee Related Expenses	-	-	-	-
Professional and Outside Services	264.5	323.9	300.0	300.0
Travel In-State	-	-	-	-
Travel Out-of-State	-	-	-	-
Food	-	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-	-
Aid to Individuals	-	-	-	-
Other Operating Expenses	2,868.0	2,915.2	2,700.0	2,700.0
Land Acquisition and Capital Projects	-	-	-	-
Capital and Non Capital Equipment	-	-	-	-
Cost Allocation / Indirect Costs	-	-	-	-
Transfers and Refunds (Out)	-	-	-	-
Total Expenditures	3,132.5	3,239.2	3,000.0	
Ending Balance	-	-	-	-

Sources & Uses Details of All Grants

Agency:	TOA Office of Tourism			
Grant Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS			
AFIS Grant #:	VAI-06			
	CFDA#:	21.027	FY 2023	FY 2024
			Actual	Estimate
FTE Positions	-	-	-	-
Beginning Balance	-	-	-	-
Revenues				
New Federal Revenue	-	-	-	-
Pass Through Funds (From Other State Agencies)	132.8	2,000.0	2,000.0	2,000.0
Transfers and Other Funds (In)	-	-	-	-
Total Revenue	132.8	2,000.0	2,000.0	2,000.0
Expenditures				
Personal Services	-	-	-	-
Employee Related Expenses	-	-	-	-
Professional and Outside Services	132.0	2,000.0	2,000.0	2,000.0
Travel In-State	-	-	-	-
Travel Out-of-State	-	-	-	-
Food	-	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-	-
Aid to Individuals	-	-	-	-
Other Operating Expenses	0.8	-	-	-
Land Acquisition and Capital Projects	-	-	-	-
Capital and Non Capital Equipment	-	-	-	-
Cost Allocation / Indirect Costs	-	-	-	-
Transfers and Refunds (Out)	-	-	-	-
Total Expenditures	132.8	2,000.0	2,000.0	2,000.0
Ending Balance	-	-	-	-

Sources & Uses Details of All Grants

Agency:	TOA Office of Tourism			
Grant Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS			
AFIS Grant #:	VAI-07			
		FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-	-
Beginning Balance	-	-	-	-
Revenues				
New Federal Revenue	-	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-	-
Transfers and Other Funds (In)	-	-	-	-
Total Revenue	-	-	-	-
Expenditures				
Personal Services	-	-	-	-
Employee Related Expenses	-	-	-	-
Professional and Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-of-State	-	-	-	-
Food	-	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-	-
Aid to Individuals	-	-	-	-
Other Operating Expenses	-	-	-	-
Land Acquisition and Capital Projects	-	-	-	-
Capital and Non Capital Equipment	-	-	-	-
Cost Allocation / Indirect Costs	-	-	-	-
Transfers and Refunds (Out)	-	-	-	-
Total Expenditures	-	-	-	-
Ending Balance	-	-	-	-

All dollars are presented in thousands (not FTE)

Federal Funds Sources & Uses

Summary of all Federal Funds Grants

Agency: TOA Office of Tourism

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	5,579.2	4,424.4	6,482.7
Pass Through Funds (From Other State Agencies)	7,562.3	7,577.0	11,000.0
Transfers and Other Funds (In)	-	-	-
Total Revenue	13,141.5	12,001.4	17,482.7
Expenditures			
Personal Services	550.0	80.0	80.0
Employee Related Expenses	-	-	-
Professional and Outside Services	1,325.6	2,442.2	2,394.0
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	7,143.5	4,879.5	11,000.0
Aid to Individuals	-	-	-
Other Operating Expenses	4,122.3	4,599.6	4,008.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	13,141.5	12,001.4	17,482.7
Ending Balance	-	-	-

Listing of All Federal Funds by Grant

Agency:	TOA	Office of Tourism
Title:	ARPA Travel, Tourism, and Outdoor Rec Grants Supplemental Disaster Recovery and Resilience Awards	
AFIS Grant No:	EDAAPA	CFDA:
Periodic:	One-Time	Start Date: 11/30/2021
Type of Grant:	Other	If Other, Explain:
		Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.
Fed. % or \$ Cap:	N/A	Source of Match: N/A
AFIS fund number where the grant is maintained:		TO2000
Is this American Recovery and Reinvestment Act money (Stimulus)?	No	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Is this from 2020 federal stimulus funding?	No	
Description:	Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the Federal Funds PM Detail	
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Listing of All Federal Funds by Grant

Agency: TOA Office of Tourism

the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Title:	Tourism Marketing Projects	AFIS Grant No:	EDACARES	CFDA:	21.019	Grantor:	Coronavirus Relief Fund
Periodic:	One-Time	Start Date:	9/29/2021	End Date:	9/29/2024		
Type of Grant:	Other	If Other, Explain:	On March 27, 2020, Congress enacted the Coronavirus Aid, Relief, and Economic Security Act, Pub. L. 116-136 (CARES Act), which appropriated \$1,500,000,000 in supplemental funds to the Department of Commerce, Economic Development Administration (EDA) to "prevent, prepare for, and respond to coronavirus . . . including for necessary expenses for responding to economic injury as a result of coronavirus." Congress appropriated the funds pursuant to section 703 of the Public Works and Economic Development Act of 1965 (PWEDA), 42 U.S.C. § 3233, which is EDA's statutory authority for responding to emergencies or disasters. The funds are required to be awarded through EDA's Economic Adjustment Assistance program 42 U.S.C. § 3149, under which EDA responds to "sudden and severe economic dislocation[s]." On May 7, 2020, EDA published a supplemental addendum to its FY20 Public Works and Economic Adjustment Assistance Notice of Funding Opportunity to announce the availability of funding under EDA's CARES Act Recovery Assistance Program (NOFO Addendum).				
Fed. % or \$ Cap: AFIS fund number where the grant is maintained:	N/A TO2977	Source of Match:	N/A				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>				
Is this from 2020 federal stimulus funding?	No						

Description: Section 5001 of the Coronavirus Aid, Relief, and Economic Security Act ("CARES Act") established the \$150 billion Coronavirus Relief Fund ("the Fund"). Eligible entities may use Fund payments to cover only those costs that: (1) are necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19); (2) were not accounted for in the eligible entities' most recently approved budget as of March 27, 2020; and (3) were incurred during the period that begins on March 1, 2020, and ends on December 31, 2020. Division N, Title X, Section 1001 of the Consolidated Appropriations Act, 2021, (Pub. L. No. 116-260), enacted on December 27, 2020, extended the period for which recipients may incur eligible costs using payments from the Fund from December 30, 2020, to December 31, 2021. Governments otherwise had broad discretion to utilize payments for expenditures ranging from COVID-19 testing to reimbursing small businesses for the costs of business interruption caused by required closures.

Listing of All Federal Funds by Grant

Agency:	TOA	Office of Tourism
Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	
AFIS Grant No:	VAI-01	CFDA:
		21.027
		Grantor:
		CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS
Periodic:	One-Time	Start Date:
Type of Grant:	Pass-Through Funding	If Other, Explain:
Fed. % or \$ Cap:	N/A	Source of Match:
AFIS fund number where the grant is maintained:		TO2985
Is this American Recovery and Reinvestment Act money (Stimulus)?	Yes	Administrative costs are permitted to be paid using this federal money:
Is this from 2020 federal stimulus funding?	Yes	<input type="checkbox"/>

Description:

Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Listing of All Federal Funds by Grant

Agency:	TOA	Office of Tourism
Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	
AFIS Grant No:	VAI-02	CFDA:
		21.027
		Grantor:
		CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS
Periodic:	One-Time	Start Date:
Type of Grant:	Pass-Through Funding	If Other, Explain:
Fed. % or \$ Cap:	NA	Source of Match:
AFIS fund number where the grant is maintained:	NA	TO2985
Is this American Recovery and Reinvestment Act money (Stimulus)?	Yes	Administrative costs are permitted to be paid using this federal money:
Is this from 2020 federal stimulus funding?	Yes	<input type="checkbox"/>

Description:

Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Listing of All Federal Funds by Grant

Agency:	TOA	Office of Tourism
Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	
AFIS Grant No:	VAI-03	CFDA:
		21.027
		Grantor:
		CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS
Periodic:	One-Time	Start Date:
Type of Grant:	Pass-Through Funding	If Other, Explain:
Fed. % or \$ Cap:	NA	Source of Match:
AFIS fund number where the grant is maintained:	NA	TO2985
Is this American Recovery and Reinvestment Act money (Stimulus)?	Yes	Administrative costs are permitted to be paid using this federal money:
Is this from 2020 federal stimulus funding?	Yes	<input type="checkbox"/>

Description:

Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Listing of All Federal Funds by Grant

Agency:	TOA	Office of Tourism
Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	
AFIS Grant No:	VAI-04	CFDA:
		21.027
		Grantor:
		CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS
Periodic:	One-Time	Start Date:
Type of Grant:	Pass-Through Funding	If Other, Explain:
Fed. % or \$ Cap:	NA	Source of Match:
AFIS fund number where the grant is maintained:	NA	TO2985
Is this American Recovery and Reinvestment Act money (Stimulus)?	Yes	Administrative costs are permitted to be paid using this federal money:
Is this from 2020 federal stimulus funding?	Yes	<input type="checkbox"/>

Description:

Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Listing of All Federal Funds by Grant

Agency:	TOA	Office of Tourism
Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	
AFIS Grant No:	VAI-05	CFDA:
		21.027
		Grantor:
		STATE AND LOCAL FISCAL RECOVERY FUNDS
Periodic:	One-Time	Start Date:
Type of Grant:	Pass-Through Funding	If Other, Explain:
Fed. % or \$ Cap:	NA	Source of Match:
AFIS fund number where the grant is maintained:	NA	TO2985
Is this American Recovery and Reinvestment Act money (Stimulus)?	Yes	Administrative costs are permitted to be paid using this federal money:
Is this from 2020 federal stimulus funding?	Yes	X

Description:

Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Listing of All Federal Funds by Grant

Agency:	TOA	Office of Tourism
Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	
AFIS Grant No:	VAI-06	CFDA:
		21.027
		Grantor:
		CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS
Periodic:	One-Time	Start Date:
Type of Grant:	Pass-Through Funding	If Other, Explain:
Fed. % or \$ Cap:	NA	Source of Match:
AFIS fund number where the grant is maintained:	NA	TO2985
Is this American Recovery and Reinvestment Act money (Stimulus)?	Yes	Administrative costs are permitted to be paid using this federal money:
Is this from 2020 federal stimulus funding?	Yes	X

Description:

Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Listing of All Federal Funds by Grant

Agency:	TOA	Office of Tourism
Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	
AFIS Grant No:	VAI-07	CFDA:
Periodic:	One-Time	Start Date:
Type of Grant:	Pass-Through Funding	If Other, Explain:
Fed. % or \$ Cap:	NA	Source of Match:
AFIS fund number where the grant is maintained:	NA	TO2985
Is this American Recovery and Reinvestment Act money (Stimulus)?	Yes	Administrative costs are permitted to be paid using this federal money:
Is this from 2020 federal stimulus funding?	Yes	<input type="checkbox"/>

Description:

Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

State of Arizona Federal Funds Statement

Transmittal Statement

Office of Tourism

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2025.

To the best of my knowledge all statements and explanations submitted are true and correct.

Agency Head Signature Lisa Urias

Grant Name	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Expenditures
ARPA Travel, Tourism, and Outdoor Rec Grants Supplemental Disaster Recovery	1,715.33	1,182.67	1,000
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	10,408.82	10,118.69	16,000
Tourism Marketing Projects	1,017.34	700	482.66

Agency Summary

Lisa Urias, Director
Phone: 6023643717
A.R.S. § 41-2305

Office of Tourism

Mission:

To stabilize and strengthen local economies, protect environmental and cultural resources, create a meaningful visitor experience and enhance the quality of life for Arizonans through tourism collaboration, promotion and development.

Description:

The Arizona Office of Tourism (AOT) leads the State's tourism industry in the development of global marketing programs to promote Arizona as a travel destination.

With multiple research-based initiatives including advertising campaigns, cooperative marketing programs, trade and media relations, and community outreach, AOT sets into motion a positive and profitable cycle of visitation, spending, job growth, and tax revenue.

Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
► Administration	15,177.8	15,213.8	15,213.8
► Tourism Promotion	44,745.1	41,243.5	42,243.5
Agency Total:	59,922.8	56,457.3	57,457.3

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	10,302.6	9,026.2	10,026.2
Other Non-Appropriated Funds	49,620.2	47,431.1	47,431.1
Total Funding	59,922.8	56,457.3	57,457.3

FTE Positions

	26.0	31.0	31.0
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Description:

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	2,649,160.0	2,728,635.0	2,810,494.0
General Fund	9,839,178.0	10,134,353.0	10,438,383.0
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	25,483,325.0	26,506,912.0	27,577,153.0
Federal Funds	10,828,750.0	3,300,000.0	-

5 Year Plan

Program Summary

Administration (TOA-1-0)

Lisa Urias, Director
Phone: 6023643717
A.R.S. §§ 41.2302 to 41.2305

Mission:

To plan, coordinate and direct administrative and fiscal activities to support and enable TOA to achieve its mission and vision.

Description:

Administration supports the planning and operational needs of TOA by providing administrative guidance, services, and technical assistance to executive management and all divisions. These services include accounting, human resources, information technology, planning and budget, procurement, and intergovernmental information disclosure as well as ensuring statutory and regulatory compliance for the agency.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	7,452.6	7,926.2	7,926.2
Other Non-Appropriated Funds	7,725.2	7,287.6	7,287.6
Total Funding	15,177.8	15,213.8	15,213.8

FTE Positions

	26.0	31.0	31.0
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- ◆ **Goal 1** To maximize internal agency functions.

Performance Measures

	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Industry Partners in Agency Portal	3,166	3,185	3,488	3,600	3,700
Standard Work Processes Documented	39	52	55	65	65

Program Summary

Lisa Urias, Director
Phone: 6023643717
A.R.S. §§ 41.2302 to 41.2305

Tourism Promotion (TOA-2-0)

Mission:

To expand the Arizona brand, increase its connection to consumers worldwide, and create the desire to travel to Arizona.

Description:

Tourism Promotion encompasses advertising, consumer fulfillment, media communications, travel industry marketing, market research, cooperative programs, and visitor services. Together with strategic partners and tourism businesses across the state, TOA works to increase travel to and within Arizona. TOA supports statewide Destination Marketing Organizations and the expansion of tourism in the tribal, rural and urban communities through thoughtful tourism development and focused marketing strategies.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	2,850.0	1,100.0	2,100.0
Other Non-Appropriated Funds	41,895.1	40,143.5	40,143.5
Total Funding	44,745.1	41,243.5	42,243.5

Subprogram Summary

Maricopa County Tourism Promotion (TOA-2-2)

Lisa Urias, Director
Phone: 6023643717
A.R.S. § 41.2306

Mission:

To provide quality assistance, management and financial incentives to Destination Marketing Organizations (DMOs) within Maricopa County to promote tourism.

Description:

The program provides funding to TOA, as well as to eligible Destination Marketing Organizations (DMOs) within Maricopa County, strictly for tourism marketing activities. The purpose of this funding is to promote a variety of tourism-related products and activities in specific individual destinations as well as Maricopa County as a whole. The funds are restricted from use for administrative or operational expenses. Under the guidance of the Prop 302 Maricopa County Program Committee, TOA oversees the guidelines, application process, level of individual fund allocations and the monthly distribution to each eligible participant in the Maricopa County Prop 302 program annually.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Non-Appropriated Funds	19,096.1	16,629.3	16,629.3
Total Funding	19,096.1	16,629.3	16,629.3

- ◆ **Goal 1** To attract qualified visitors and increase direct spending.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate
Annual growth of social media audience	20,000	36,420	61,452	38,420
Appreciate AZ Program Material Distribution	2,931	4,000	104,843	110,000
Efficiency of Households Reached (Campaign Efficiency)	390	390	448	27
Global Earned Media	956	865	1,114	900
Inclusive Marketing Opportunities and Placements	14	18	22	14
In-State Earned Media	1,480	533	526	547
Regional Cooperative Marketing Program Participation	36	34	34	38
Social Media Engagements	204,500	300,000	551,055	300,000
Trade Sales Appointments	3,295	3,800	5,611	4,180

Agency 5 Year Plan

TOA Office of Tourism

Description:

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	2,649,160.0	2,728,635.0	2,810,494.0
General Fund	9,839,178.0	10,134,353.0	10,438,383.0
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	25,483,325.0	26,506,912.0	27,577,153.0
Federal Funds	10,828,750.0	3,300,000.0	-

AGENCY SUMMARY

Program:	TOA Office of Tourism
Director:	Lisa Urias, Director
Phone:	6023643717
Statute:	A.R.S. § 41:2305
Plan Contact:	Kiva Couchon, Director of Strategic Operations 6023643724

Mission:

To stabilize and strengthen local economies, protect environmental and cultural resources, create a meaningful visitor experience and enhance the quality of life for Arizonans through tourism collaboration, promotion and development.

Description:

The Arizona Office of Tourism (AOT) leads the State's tourism industry in the development of global marketing programs to promote Arizona as a travel destination.

With multiple research-based initiatives including advertising campaigns, cooperative marketing programs, trade and media relations, and community outreach, AOT sets into motion a positive and profitable cycle of visitation, spending, job growth, and tax revenue.

PROGRAM SUMMARY					
Program:	Administration (TOA-1-0)	FY 2022 Actual	FY 2023 Estimate	FY 2024 Actual	FY 2025 Estimate
Contact:	Lisa Urias, Director				
Phone:	Phone: 6023643717				
Statute:	A.R.S. §§ 41:2302 to 41:2305				

Mission:

To plan, coordinate and direct administrative and fiscal activities to support and enable TOA to achieve its mission and vision.

Description:

Administration supports the planning and operational needs of TOA by providing administrative guidance, services, and technical assistance to executive management and all divisions. These services include accounting, human resources, information technology, planning and budget, procurement, and intergovernmental information disclosure as well as ensuring statutory and regulatory compliance for the agency.

◆ Goal 1 To maximize internal agency functions.

ML	Budget	Type	Performance Measures:	FY 2022 Actual	FY 2023 Estimate	FY 2024 Actual	FY 2025 Estimate
		EF	Average number of days from Treasurer's Office notification to disbursement of funds	3	3	-	3
		EF	Completed 5S Reviews	-	10	13	15
X		EF	Industry Partners in Agency Portal	3,166	3,185	3,488	3,600
X		EF	Standard Work Processes Documented	39	52	55	65
		OP	Arizona Visitor Information Centers	60	60	60	60
		OP	Industry Education	49	50	58	50
		IP	Group and Amateur sports marketing opportunities (baseline year)	-	TBD	11	11

AGENCY SUMMARY	
Program:	TOA Office of Tourism
Director:	Lisa Urias, Director
Phone:	6023643717
Statute:	A.R.S. § 41:2305
Plan Contact:	Kiva Couchon, Director of Strategic Operations 6023643724

PROGRAM SUMMARY	
Program:	Tourism Promotion (TOA-2-0)
Contact:	Lisa Urias, Director
Phone:	Phone: 6023643717
Statute:	A.R.S. §§ 41:2302 to 41:2305

Mission:

To expand the Arizona brand, increase its connection to consumers worldwide, and create the desire to travel to Arizona.

Description:

Tourism Promotion encompasses advertising, consumer fulfillment, media communications, travel industry marketing, market research, cooperative programs, and visitor services. Together with strategic partners and tourism businesses across the state, TOA works to increase travel to and within Arizona. TOA supports statewide Destination Marketing Organizations and the expansion of tourism in the tribal, rural and urban communities through thoughtful tourism development and focused marketing strategies.

This program contains the following Subprograms:

- Maricopa County Tourism Promotion

SUBPROGRAM SUMMARY	
Program:	Maricopa County Tourism Promotion (TOA-2-2)
Contact:	Lisa Urias, Director
Phone:	Phone: 6023643717
Statute:	A.R.S. § 41:2306

Mission:

To provide quality assistance, management and financial incentives to Destination Marketing Organizations (DMOs) within Maricopa County to promote tourism.

Description:

The program provides funding to TOA, as well as to eligible Destination Marketing Organizations (DMOs) within Maricopa County, strictly for tourism marketing activities. The purpose of this funding is to promote a variety of tourism-related products and activities in specific individual destinations as well as Maricopa County as a whole. The funds are restricted from use for administrative or operational expenses. Under the guidance of the Prop 302 Maricopa County Program Committee, TOA oversees the guidelines, application process, level of individual fund allocations and the monthly distribution to each eligible participant in the Maricopa County Prop 302 program annually.

◆ **Goal 1 To attract qualified visitors and increase direct spending.**

ML Budget	Type	IP	Inclusive Marketing Opportunities and Placements	FY 2022	FY 2023	FY 2024	FY 2025
				Actual	Estimate	Actual	Estimate
X			3,295	3,800	5,611	4,180	4,720
	X	IP	Trade Sales Appointments				

AGENCY SUMMARY							
Program:	TOA Office of Tourism						
Director:	Lisa Urias, Director						
Phone:	6023643717						
Statute:	A.R.S. § 41-2305						
Plan Contact:	Kiva Couchon, Director of Strategic Operations						
	6023643724						

◆ Goal 1 To attract qualified visitors and increase direct spending.

Performance Measures:			FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
ML	Budget	Type					
X							
OC	Annual growth of social media audience		20,000	36,420	61,452	38,420	42,500
X	Efficiency of Households Reached (Campaign Efficiency)		390	390	448	27	27
X	Global Earned Media		956	865	1,114	900	950
X	In-State Earned Media		1,480	533	526	547	585
OC	Social Media Engagements		204,500	300,000	551,055	300,000	350,000
OP	Appreciate AZ Program Material Distribution		2,931	4,000	104,843	110,000	120,000
QL	Regional Cooperative Marketing Program Participation		36	34	34	38	40
X							

TRAVEL-DRIVEN FUTURE-FOCUSED

ARIZONA
OFFICE OF TOURISM

VISION

Create an Arizona experience that captures and nurtures the hearts and minds of people who call it home and travelers the world over in search of extraordinary adventure and natural wonders.

MISSION

We stabilize and strengthen local economies, protect environmental and cultural resources, create a meaningful visitor experience and enhance the quality of life for Arizonans through tourism collaboration, promotion and development.

Strategic Planning

Program Purpose: The Arizona Office of Tourism (AOT) leads the state's tourism industry in the development of global marketing programs to promote Arizona as a unique travel destination. With multiple research-based initiatives including advertising campaigns, cooperative marketing programs, travel trade activities, media relations and community outreach, AOT creates a positive and profitable cycle of visitation, spending, job growth and tax revenue.

As a result, Arizona's tourism industry injects billions of dollars into the state's economy to help fund public services such as education, safety and health.

To accomplish this, AOT continually updates its strategic plans to maximize program reach and effectiveness.

The foundation of our current Three-Year Strategic Plan, 2021-2024, includes the following strategic goals:

1
Strengthen Arizona's Position
as an International Destination
for Desired Travelers

3
Balance Statewide
Visitation Across Time,
Place, and Traveler Type

4
Support the Diverse Needs of our
Industry Partners to Cultivate and
Sustain a Thriving and Inclusive
Tourism Economy

**Support the Diverse Needs of our
Industry Partners to Cultivate and
Sustain a Thriving and Inclusive
Tourism Economy**

Throughout our FY23 Annual Report, you will see how our programs align to these goals and the results of our work.

Consumer Marketing

Program Purpose: The global competition for tourism escalates daily. This competition makes it imperative for AOT to elevate the state's competitiveness to secure valuable visitor dollars, as these dollars are directly attributed to strengthening and expanding Arizona's economic and social vitality. AOT competitively positions Arizona's travel brand and maintains its tourism marketing momentum with the following campaigns:

Domestic Campaign

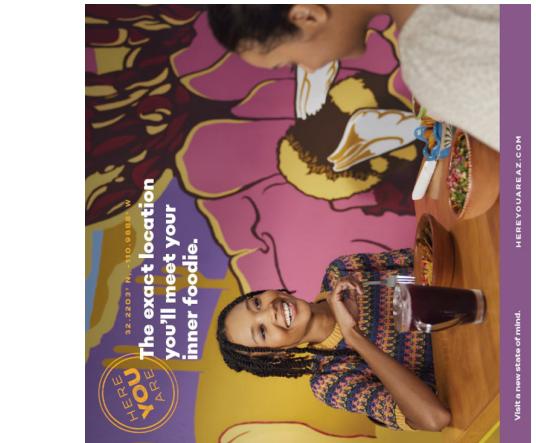
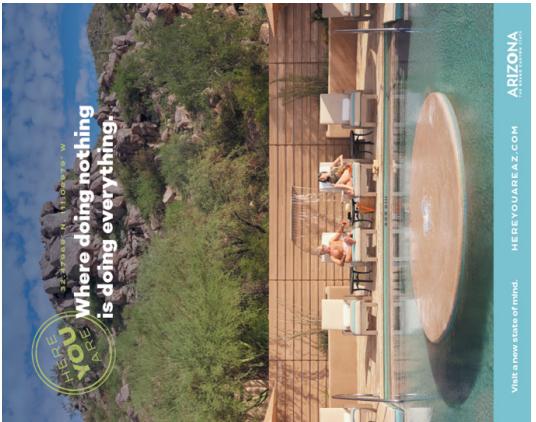
AOT launched "Here You Are," its new domestic campaign that positioned Arizona as the ideal place for visitors to disconnect and truly live in the moment. The campaign built on the desire to leave zoom calls, schedules, and routines behind and connect with the kids over a simple lakeside campfire or find exhilaration in solitude during a ride down a snow-covered mountainside. The campaign was deployed in the primary target markets of Chicago, Dallas, Los Angeles and New York, and secondary markets including Minneapolis, Denver, Charlotte and Indianapolis. The key message to visitors was "Arizona immerses you in its undeniable wonders and has a way of making you stop and see that being present has never felt so good."

Domestic Flight Support

This campaign strategically targeted direct and non-stop flight markets to Arizona with messaging conveying easy, hassle-free travel. Spend less time traveling and more time exploring the wonders of Arizona. Business travel print, airport video screens, podcasts, travel deal partnerships, and booking engine digital partnerships were the core of this campaign.

RESULTS

- **89.6 M impressions to date across 12 primary markets**
- **Contributed to generating 37% awareness nationally**
- **Reaching 36.2 million traveling households**
- **37% awareness, reaching 36.2 million travel households**
- **1.7 million ad-influenced trips, generating \$4.4 billion in revenue**
- **Return on Investment (ROI): \$35 for each \$1 invested**



ARIZONA
THE NEW STATE OF MIND

HEREYOUAREAZ.COM

ARIZONA
THE NEW STATE OF MIND

HEREYOUAREAZ.COM

HEREYOUAREAZ.COM

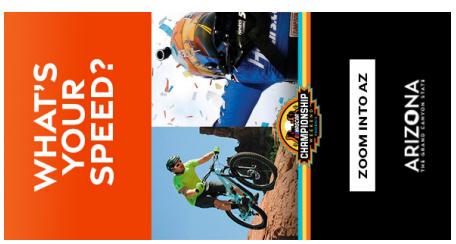
HEREYOUAREAZ.COM

Niche Marketing

Program Purpose: In addition to our primary consumer advertising campaigns, AOT produced several niche marketing programs to further support the variety of activities found in Arizona.

Sports

From Cactus League Spring Training games and Super Bowl LVII (57) to NCAA Final Four and NASCAR at Phoenix Raceway, AOT promoted Arizona as the ultimate sports destination. Through major marketing efforts to in-market consumer activations, AOT worked to encourage visiting fans, and those yet to visit, to extend their Arizona sports vacations beyond just the Valley and the events that brought them here.



Arizona Meetings Mean Business

AOT continued building awareness of Arizona as a premium meetings destination and urged meeting planners to consider Arizona for upcoming meetings and events. To accomplish this, AOT and statewide partners joined efforts to saturate the meetings industry with Arizona Meetings messaging. A landing page (arizonameetings.com) acted as a partner hub for information and a strategic media buy was executed with AOT's branding as well as partner specific messaging. Additionally, AOT participated in events such as IMEX, the largest meetings industry trade show in the U.S.

RESULTS

► 14.5 million total impressions

- 8.9 million digital impressions
- 5.6 million print impressions
- **More than 51,000 landing pages visits across 47,000 new users**
- **Custom content with partners including Northstar Meetings Group and Skift Meetings**

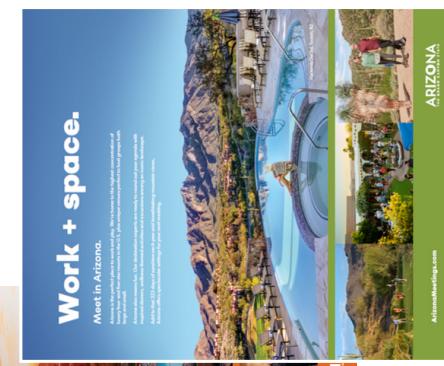
RESULTS

► Phoenix Raceway Collaboration:

- 9 million impressions
- 78,716 total clicks
- 32,425 landing page sessions
- 1.6 million impressions across Facebook and Instagram

► Spring Training Campaign:

- 95 million impressions served across the two phases
- 105,940 total clicks from paid ads
- Nearly 130,000 landing page sessions
- Per-game attendance at the 2023 Cactus League increased by 34%
- All 15 MLB teams in the Valley saw year-over-year increases
- Cactus League games drew 1.6 million fans to the 10 spring training ballparks across Maricopa County

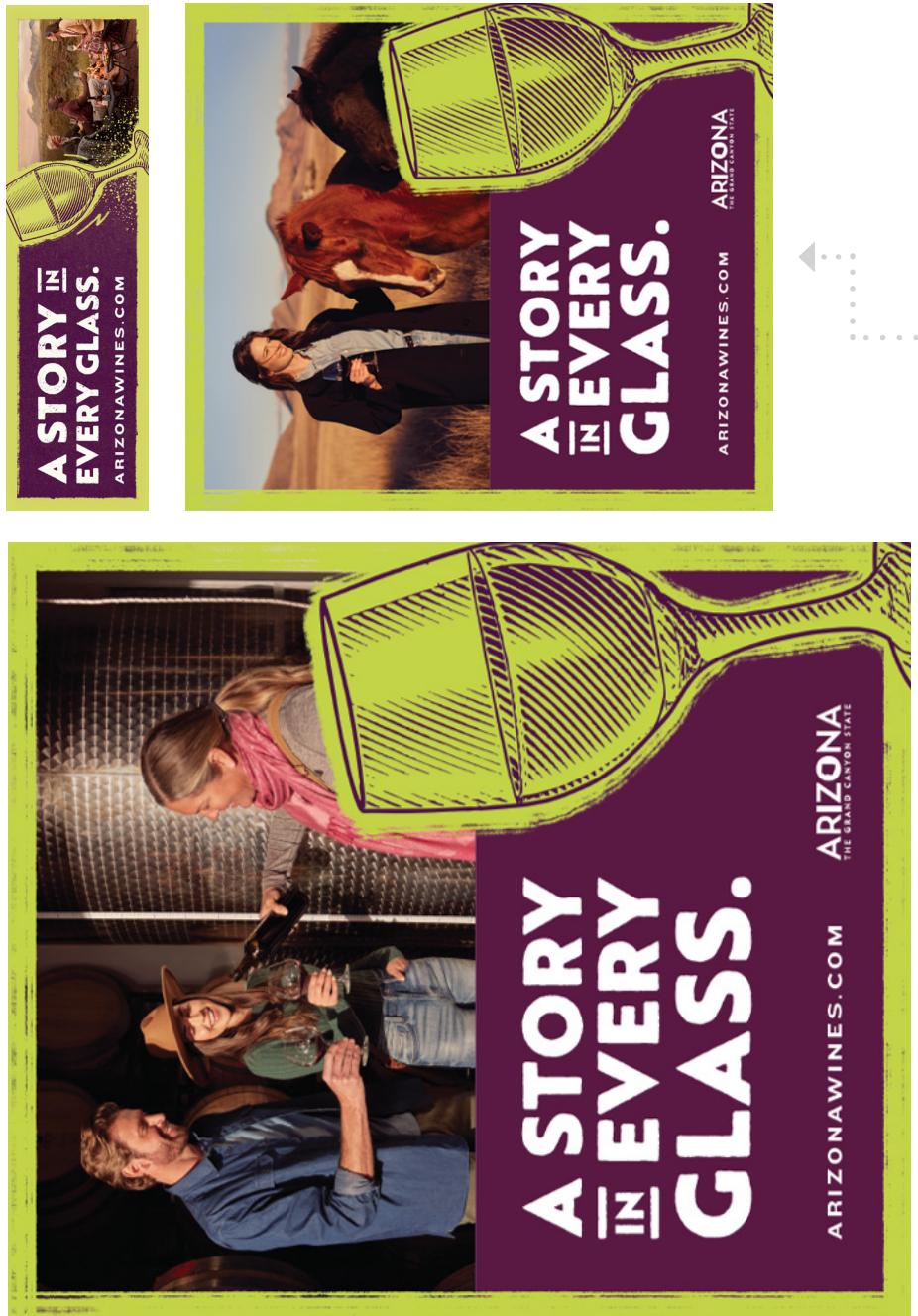


Arizona Wine Industry

AOT continued to increase awareness of Arizona's wine industry, promoting the three designated AVA wine regions of the state as well as smaller emerging wine regions. Campaign material inspired in-state residents to explore the wine trails and buy local wine products and, to make planning easy, AOT promotes its digital Arizona Wine Trail Passport to help travelers find nearby tasting rooms and special offers at the more than 120 wineries, tasting rooms and vineyards around the state. The paid media campaign included billboards and targeted digital placements and was supported by media relations efforts and social media activities.

RESULTS

- **85 million total impressions**
 - 25 million digital impressions
 - 59 million out of home impressions
- **Nearly 100,000 landing page sessions**
- **100,000 paid social engagements**
- **470,000 organic social impressions**
- **19,000 organic social engagements**
- **4.1% organic social engagement rate**

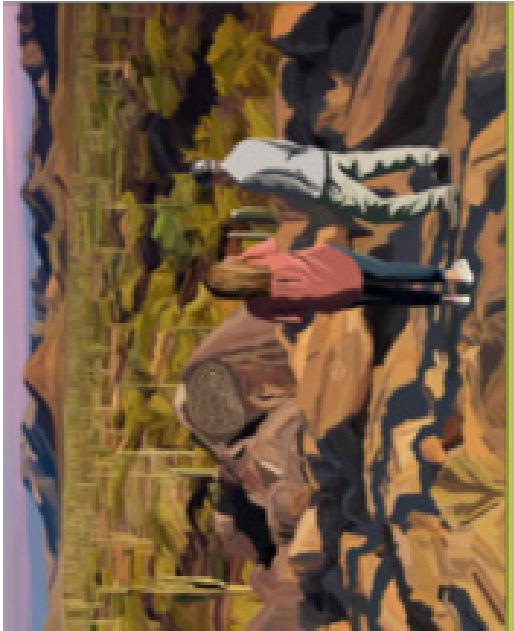


Appreciate AZ

Program Purpose: AOT continued to build its responsible outdoor recreation and sustainable tourism brand, Appreciate AZ, to ensure visitors and residents are equipped with the knowledge and skills to protect our state's iconic natural features for current and future generations. Longform storytelling content with *Arizona Highways* magazine, Visit USA Parks channels and native digital partners nurtured deeper relationships with our audiences. Strategically placed in-store messaging at outdoor retailers intercepted audiences while they shopped. Outreach to more than 800 Arizona public schools enabled us to reach a younger audience.

RESULTS

- **More than 44 million media impressions**
- **Nearly 200,000 clicks to the website**
- **1,700 uses of the #AppreciateAZ hashtag**
- **13 million impressions through social media**
- **339,000 organic social media engagements**
- **Nearly 1 million paid social media engagements**
- **1.5 million video views on social media alone**
- **More than 105,000 brochures, posters, stickers and kids activity books distributed**



LEAVE WHAT YOU FIND

Make memories, not marks

[Explore More](#)

ARIZONA APPRECIATE AZ
THE GRAND CANYON STATE



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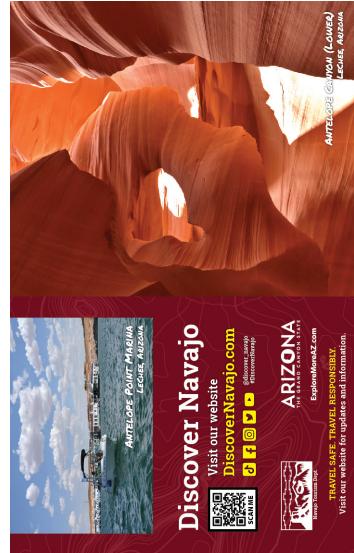


Rural & Tribal Cooperative Marketing Program

Program Purpose: The Rural & Tribal Cooperative Marketing Program is designed specifically for rural destination marketing organizations (DMOs), regional partnerships, statewide tourism associations and Tribal entities. It promotes and encourages visitation to Arizona's rural and Tribal destinations. Through this program, industry partners outside Arizona's major metropolitan areas collaborate with AOT on advertising efforts extending the reach of their marketing programs, maximizing available funds, and increasing the overall exposure of their destinations. Program opportunities feature a robust media plan that includes digital, print, outdoor and AOT publications, along with research and trade & media opportunities.

RESULTS

- \$1.2 Million Granted
- 34 Community Recipients



Social Media

Program Purpose: Social Media is an integral component to AOT's overall marketing efforts and is integrated into several campaigns. AOT uses several social media channels, including Facebook, Twitter, Instagram, Pinterest and YouTube to connect with travelers and inspire Arizona visitation. In FY23 AOT built several social media programs and initiatives to further generate engagement with visitors.

Engagement

AOT monitors social media engagement through the measurement of comments, likes, and shares of its social media channels. The measure is a determinant of how people are interacting with our social media accounts and content.

RESULTS

- 554,486



Fulfillment

Program Purpose: AOT fulfills visitor requests for travel planning assistance, provides travel planning materials, disseminates monthly email correspondence for "opt-in" consumers and maintains comprehensive, informative websites to encourage extended visits to Arizona.

RESULTS

► Top 5 consumer domestic request locations (not including Arizona):

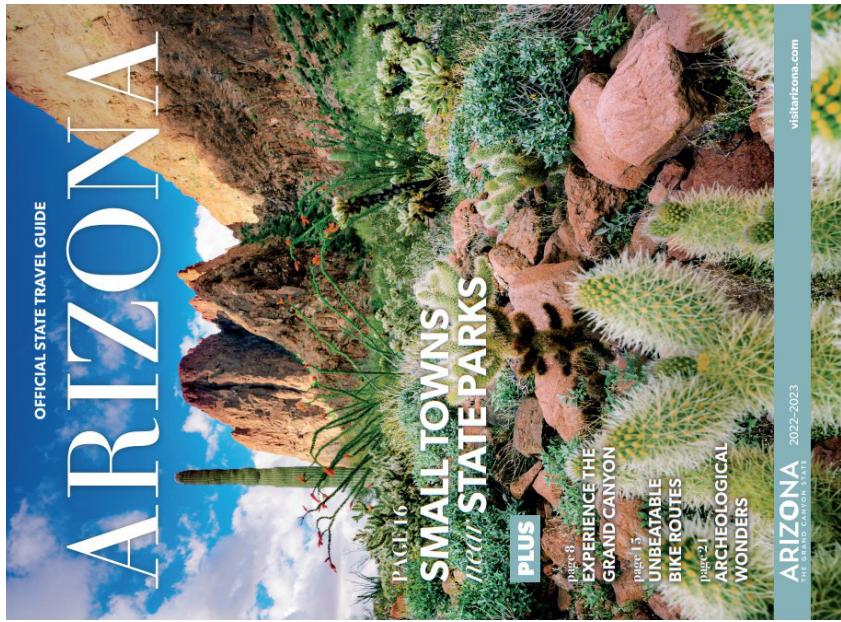
- **OSTG:** Texas, Nevada, Colorado, California and Washington
- **State Maps:** California, Nevada, Texas, New Mexico and Colorado

► Total number for consumer packets distribution (travel guides & maps):

- 64,577

► Top 5 consumer international request locations (not including Canada):

- **OSTG:** Belgium, Australia, France, New Zealand and Brazil/United Kingdom
- **State Maps:** China, Belgium, France, Brazil and United Kingdom



Travel Trade Relations

Program Purpose: AOT proactively works with the travel trade industry (tour operators, receptive tour operators, wholesalers, travel agents, airlines, etc.) in both domestic and international markets to build a global network of Arizona product experts. This program helps to extend our advertising efforts to international visitors.

RESULTS

- **FAM Tours/Participants:**
13 FAMs / 63 participants
- **Trade Sales Appointments:** 5,077
- **Destination Trainings Conducted:** 157
- **Arizona Communities Visited:** 63



Media Relations

Program Purpose: AOT works with travel media (editors and journalists for newspapers, magazines, broadcasts, online, etc.) throughout the United States as well as international markets (primarily, but not limited to, Canada, China, Mexico, Germany, France and the United Kingdom) providing them with unique article ideas regarding Arizona's travel experiences to generate positive third-party editorial exposure.



RESULTS

- **Journalists Hosted:** 77
- **Number of Feature Articles Generated:** 951
- **Article Impressions:** 4.2 Billion
- **Arizona Communities Visited:** 40

Local Media Coverage

Program Purpose: AOT strives to communicate clearly, accurately and consistently the agency's program of work and messages to various audiences including internal and external partners, stakeholders, media, residents and consumers. Additionally, AOT uses public relations efforts to support the agency's various campaigns and programs.

RESULTS

- **Number of Industry-Related Articles/Broadcasts Generated:** 524
- **Circulation:** 1.7 billion
- **Value:** \$3.6 million
- **Social Media Metrics:** 56,000+ Organic Twitter Impressions

azcentral.

Sports | Things To Do | Business | eNewsletter | Politics | Advertising | Obituaries | Travel | AZONIA

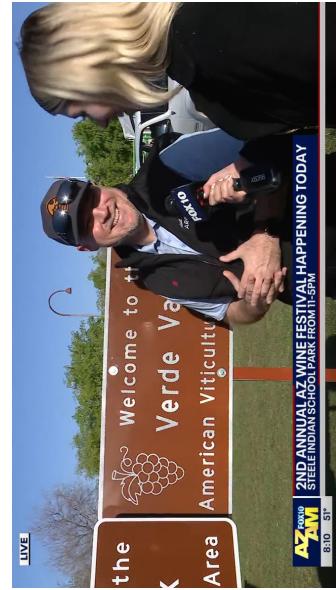
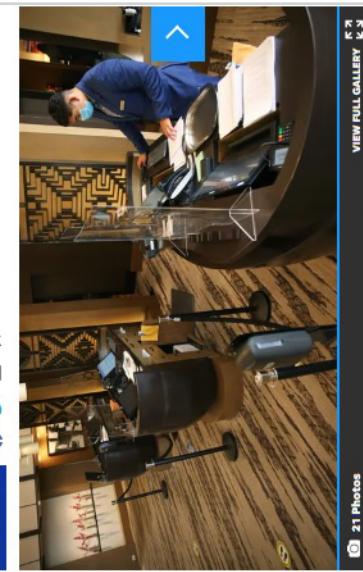
Arizona tourism roared back in 2021. Here's what that looked like, by the numbers

Michael Salerno

Arizona Republic

Published 6:00 a.m. MT July 12, 2022 | Updated 11:23 a.m. MT July 12, 2022

[View Comments](#)



Grants

Community Engagement

Program Purpose: AOT continued distributing its allocation of the Visit Arizona Initiative, the new program launched in FY22 that is designed to accelerate tourism recovery, job creation and economic development across our state. Program funding comes from federal American Rescue Plan (ARP) funds earmarked for pandemic recovery efforts. More than \$60 million of this initiative was made available through AOT grant programs. DMOs, chambers of commerce, local businesses and organizations, event producers and more were eligible to participate.

RESULTS

- **Total Dollar Amount Granted: \$28 Million**
- **Number of Projects Funded: 189**

Program Purpose: Through presentations, outreach programs and technical assistance opportunities, AOT provides tourism organizations and entities valuable marketing information and customer service skills to boost their visitor offerings and provide Arizona travelers with a high-quality experience. AOT uses various communication channels including a weekly eNewsletter, *Tourism Tuesday*, to communicate the agency's program of work and participation opportunities. Additionally, AOT officially designates Arizona Visitor Information Centers (AVICs) throughout Arizona. Each center helps to promote local, regional and statewide attractions, recreation opportunities and hospitality amenities.

RESULTS

- **Webinars/Community Presentations Held: 58**
- **Visitor Centers Maintained/Designated: 65**



American Indian Outreach

Program Purpose: AOT offers a number of programs to support American Indian Communities across Arizona. Cultural heritage tourism, including the American Indian experience, is an integral component of AOT's marketing efforts.

RESULTS

- **Tribal Tourism Brochures: 24,299**

**EXPERIENCE
INDIAN COUNTRY
ADVENTURES
IN ARIZONA**

**INDIAN COUNTRY
ETIQUETTE**

Each Tribal nation makes the decision on how best to balance community and tradition, while providing visitors with enjoyable experiences. Below are some basic guidelines for visiting Tribal lands:

- Please be attentive to signage, and obey individual Tribal laws and regulations.
- Use caution when driving, especially at night. Most Tribal land is open range, and small herds of sheep, goats, cattle and horses move freely along and across roads.
- Alcohol use is only permitted in designated locations, such as a casino. Drug use is not tolerated.
- Taking photos, video and audio recordings, as well as sketching, are particularly sensitive issues. Ask before photographing or recording an individual, an event or activity. Permits may be required, and fees and restrictions vary, particularly for professionals.
- Dances are sacred ceremonies. Observe them as you would any other religious function by dressing and acting appropriately. Be mindful of where you sit, stand and walk. Never pick up any object that is dropped during a ceremony. Please refrain from talking to the ceremonial dancers. Applause after ceremonial dances is considered inappropriate.

*Mystic Canyon
Photo by Micah Adams*

**ARIZONA
TRIBAL LANDS**



KEEP UP WITH US.

For information about AOT's research, marketing programs and media plans, please visit:

Tourism.az.gov | @AZTourismNews

To subscribe to our eNewsletters, please visit:

Tourism Tuesday (industry)
Tourism.az.gov
Visit Arizona (consumer)
VisitArizona.com

For information about the Arizona travel experience, please visit:

VisitArizona.com
 @ArizonaTourism
 arizonatravel
 @Visit_Arizona

ARIZONA
OFFICE OF TOURISM

2022 ECONOMIC IMPACT DATA



\$40.19 million

Domestic overnight visitors to Arizona

VISITORS FROM TOP ORIGIN STATES:

Arizona	11.3 million	California	7.6 million	Texas	2.3 million
New York	1.9 million	Florida	1.6 million		

\$28.1 billion

Direct travel spending generated within Arizona

\$77 million

Direct travel spending injected into our state's economy every single day

179,100

Industry-related jobs directly generated by travel spending

When combined with indirect and induced employment, the travel industry impacts 299,500 jobs

\$7.8 billion

Earnings generated by Arizonans employed by tourism jobs

\$3.98 billion

Local, state and federal tax revenues generated as a result of direct travel spending



Travel spending generates tax revenue benefiting each Arizona county. See below.

County	Local (millions)	State (millions)	Total (millions)	Taxes reduced (per household)
Cochise	\$16.5	\$16.3	\$32.8	\$666
Coconino	\$91.0	\$74.0	\$165.0	\$3,236
Gila	\$12.8	\$15.7	\$28.6	\$1,280
Graham	\$3.4	\$3.3	\$6.7	\$563
Greenlee	\$0.3	\$0.7	\$0.9	\$253
La Paz	\$7.7	\$8.2	\$15.9	\$2,121
Maricopa	\$879.6	\$655.5	\$1,535.0	\$913
Mohave	\$34.0	\$35.4	\$69.5	\$765
Navajo	\$19.3	\$20.1	\$39.3	\$1,084
Pima	\$80.5	\$141.2	\$221.7	\$526
Pinal	\$35.2	\$41.0	\$76.3	\$506
Santa Cruz	\$8.9	\$10.3	\$19.2	\$1,217
Yavapai	\$68.1	\$54.0	\$122.1	\$1,156
Yuma	\$27.6	\$31.5	\$59.2	\$859
Arizona	\$1.2 billion	\$1.1 billion	\$2.4 billion	\$878

Source: Tourism Economics, Longwoods International,
Dean Runyan Associates | updated 5/31/2023

\$878 Tax revenue generated by the tourism industry lessens the annual tax burden by \$878 for every Arizona household



THE GRAND CANYON STATE

FY23 Advertising Effectiveness Research

June 2023

SMARTinsights

Contents

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Insights Summary

Insights Summary

AOT launched the *Here You Are* advertising in FY23, and nearly doubled the media investment compared to FY22. This ad effectiveness research revealed that the campaign was successful, but also identified some opportunities for future advertising development and strategy. Research insights include:

Advertising Impact & ROI

- The FY23 *Here You Are* advertising prompted information gathering and helped build familiarity with and perceptions of Arizona as a place for a leisure trip.
- The advertising also influenced Arizona travel during FY23. The level of incremental travel translates into about 1.7 million ad-influenced trips and about \$4.4 billion in revenue.
- With a media investment of \$9.7 million, the advertising returned \$448 in visitor spending for each \$1 invested. In terms of total tax revenue, the ROI is \$35 for each \$1 invested.
- The quantity of ad-influenced trips, the level of ad-influenced visitor spending, and ROI are all the highest that SMARInsights has measured for AOT. A large media budget increase often will depress ROI. This is not the case with the FY23 AOT campaign – a positive result indeed.
- Targeting efforts were effective, as evidenced by stronger creative ratings, ad awareness, and incremental travel among the target personas than among other leisure travelers.
- The national advertising strategy is key to generating a large volume of ad-influenced trips, visitor spending, and ROI. The remaining national (non-spot) markets accounted for 55% of ad-influenced trips in FY23. The advertising was also successful in the spot markets, especially the nearby/mid-range markets of Southern California, Salt Lake City, and San Francisco.
- Another key to the FY23 success was generating awareness overlap in terms of ad media and messages.
- The *Here You Are* advertising didn't merely influence the decision to visit Arizona. By showcasing the state's leisure travel product and generating information gathering, it also led to more active, better trips with higher average visitor spending.

Insights Summary

Advertising Awareness

- The FY23 advertising generated 37% awareness nationally, reaching about 36.2 million traveling households.
- Ad awareness is a bit lower than in prior years despite the larger investment. This result is not unexpected, as it takes time to build awareness of new creative. Also, awareness declines, even with larger investments, are currently typical in the industry. The combination of media fragmentation and competition simply makes it more difficult to reach leisure travelers and generate recall.
- AOT spent \$0.27 per household reached with the FY23 advertising. While the cost per ad-aware household is higher than in prior years, the FY23 media buy is efficient compared to SMARInsights' DMO national campaign benchmark of \$0.31.
- The social media and video advertising are the most efficient media from a cost per aware household standpoint. Out-of-home is the least efficient medium because it is placed in spot markets and has a limited base of traveling households to reach. This medium received the second-largest investment and produced the fewest aware households by a wide margin. So, it could make sense to shift some out-of-home funds into social or video advertising as part of the national buy.
- FY23 ad awareness ranged from a high of 43% in Dallas to a low of 29% in San Francisco. The remaining national markets produce 70% of the ad-aware households, highlighting the importance of running the advertising nationally.
- As a testament to effective targeting efforts, total ad awareness is more than 50% among all target personas, compared to 26% among those who do not belong to any persona. When factoring in persona incidence, Self Care Seekers and Foodies without Pretense generate the most ad-aware households.
- As further evidence of effective advertising targeting strategy, each persona has higher awareness than others of the targeted creative (awareness of any ad in the targeted “ad set”).
- The FY23 media investment strategy led to notable levels of advertising overlap in terms of media and messages. As noted, this was key to generating strong incremental travel and ROI. Generating media/messaging overlap should continue to be a goal of future ad placement strategy.

Insights Summary

Creative Ratings

- Compared to SMARInsights' benchmarks, the *Here You Are* creative rates in the top 25% (good) benchmark range for communicating welcoming, relaxing, appealing, unique, fun, and variety. The ratings relating to generating interest in Arizona travel are above average. While the creative ratings are generally good or above average, there is an opportunity to boost the ratings into the top 10% (excellent) range.
- The target personas are more receptive than others to the *Here You Are* advertising, giving the ads excellent ratings on several attributes. But even among the targets there is an opportunity to boost ratings for attributes like unexpected scenery and accommodating to all travelers.
- The FY23 *Here You Are* ad ratings are down compared to the FY22 *Rediscover AZ* ratings. While ratings declines certainly did not translate into a decline in actual advertising impact, it is still worth considering potential reasons for the declines and how to make future creative more appealing to all leisure travelers:
 - Tourism is a visual product. Leisure travelers need to be able to picture themselves in a setting that is visually appealing, such as dramatic landscapes, iconic locales or attractions, unique experiences, etc. The *Rediscover AZ* advertising included crisp images of iconic locales like Monument Valley. Some of the images used in the *Here You Are* advertising are less crisp and show landscapes that could be anywhere in the Southwestern U.S.
 - SMARInsights has previously conducted picture test research for AOT. The top-rated images feature striking, unique, and/or iconic landscapes like waterfalls, bodies of water, sunsets, arches, swirling rocks, or canyons. Using these types of images would likely strengthen the evaluative ratings of the advertising.
 - The way that people are presented in the ads matters. The people in many of the *Rediscover AZ* ads are not the focus. Their backs are to the camera, allowing the viewer to see people admiring the landscape and imagine that they themselves are there. In contrast, the people in many of the *Here You Are* ads are facing the camera and are more in focus than the landscape or attraction. So, a viewer will see those people enjoying the Arizona product – and not necessarily see themselves there.
- The *Flight Support* ads, which promote nonstop and direct flights to Arizona, receive an above average benchmark rating for making it seem like Arizona is easy to travel to. Another way to interpret the rating is that 71% agree with this statement. So, from this standpoint these ads are effectively communicating this specific message.



Background, Objectives & Methodology

Background & Objectives

- In FY23, the Arizona Office of Tourism (AOT) ran updated “Here You Are” and “Flight Support” advertising in spot markets and nationally.
- AOT has partnered with Strategic Marketing & Research Insights (SMARInsights) to measure awareness and impact of the advertising.
- The specific objectives of this research are to:
 - Assess aided awareness of the advertising;
 - Evaluate the efficiency of the media buy;
 - Determine the strength of the creative in terms of communicating desired messages and generating interest in visiting Arizona;
 - Gauge the ability of the advertising to improve the image of the state and increase visitation;
 - Quantify ad-influenced trips, visitor spending, and return on investment; and
 - Forward insights into future refinement of the marketing.

Methodology

- Advertising impact is evaluated by comparing the attitudes and behaviors of those who have seen the advertising to the same measures among those unaware of the ads. For this to work, it is necessary to obtain a representative measure of aided advertising awareness. Thus, SMARInsights employs an online survey that allows respondents to view the actual ads. This approach also allows respondents to provide their reaction to the creative immediately after viewing.
- National sample vendors with demographically representative panels were used so that the results can be projected to the population.
- Respondents were screened to be responsible for travel decision-making in their household and to normally take an overnight leisure trip or day leisure trip at least 50 miles from their home at least once a year. This target audience is referred to as “leisure travelers” in this report.
- In total, 3,724 surveys were completed from May 19th to 31st, 2023.
- Respondents were classified into AOT’s personas shown in the bottom table. The persona groups are not mutually exclusive.
- Upon completion of data collection, an SPSS dataset was prepared for analysis.
- A copy of the questionnaire is included in the Appendix of this report.

Market	Completed Surveys
Chicago	301
Dallas	303
Denver	206
Las Vegas	150
Southern California (L.A., San Diego, Palm Springs, Yuma, Bakersfield, Santa Barbara)	451
Minneapolis	154
New York	400
Salt Lake City	151
San Francisco	250
Seattle	150
Indianapolis	251
Charlotte	250
Remaining National	707
Total	3,724
Persona	Completed Surveys
Foodies without Pretense	907
Natural History Lovers	573
Self Care Seekers	1,048
Wild Bunch	702
Luxury Travelers	241
	% of Sample
	24%
	15%
	28%
	19%
	6%

Personas

- Some results in this report are shown by persona with comparisons to leisure travelers who do not fall into any persona.

- The top chart shows the incidence of these personas in this ad effectiveness research sample. Again, these groups are not mutually exclusive.

- The table summarizes the demographic characteristics of these groups with color-coding to highlight skews.

- The persona questions and classification criteria are included in the questionnaire in the Appendix.

Persona Incidence in this Ad Effectiveness Sample



The FY23 Advertising Campaign

- In FY23, AOT launched a new brand campaign, *Here You Are*. Inspired by the notion that travel gives us our greatest stories, cherished memories, and a refocused outlook on what matters most, *Here You Are* beckons the consumer to take pause and envision a better version of themselves in Arizona, and ultimately sparking a desire to visit the state.
- The campaign goal is to inspire year-round new and return leisure travel to and throughout Arizona. Once inspired, AOT wanted to increase visitor spending by showing travelers all that the state has to offer, encouraging them to stay longer and spend more.
- Messaging and creative were specifically tailored to the five personas AOT had identified as their highest-value travelers. Using behavioral research data, AOT crafted interest-based ad sets and custom content placements and implemented a hyper-targeted media plan to reach and resonate with these audiences.
- Beginning in January, AOT received an additional \$1 million for the Domestic *Here You Are (Incremental)* campaign that allowed them to bolster existing successful tactics, test new placements, and break into two secondary target markets: Indianapolis, IN, and Charlotte, NC.
- *Flight Support* was a subset of the *Here You Are* campaign that promoted direct and non-stop flights to Arizona in specific flight markets. The goal of this campaign was to increase travel from markets with easy access to Arizona's most popular airport hubs. Ad creative was developed using tailored imagery and messaging for each high-valued persona. The call-to-action reinforced ease of travel and direct flights.
- Below are examples from each tactic. The complete collection of advertising used in the survey instrument is included in the Appendix of this report.



Sample Flight Support Ad



Sample
Here You Are
(Incremental)
Ad



Sample
Here You Are
Ads

FY23 Investment by Medium by Market

National/ Target City	OOH	Print	TV/Video	Digital	Social	Total
National	\$157,500	\$1,211,130	\$735,169	\$2,201,167	\$298,058	\$4,603,023
Charlotte	\$250,000	\$12,750	\$30,412	\$168,830	\$27,412	\$489,403
Chicago	\$683,674	\$18,000	\$42,912	\$177,997	\$40,493	\$963,076
Dallas	\$252,000	\$76,333	\$42,912	\$202,340	\$39,937	\$613,522
Indianapolis	\$223,280	\$17,915	\$30,412	\$168,547	\$26,848	\$467,002
Minneapolis	\$0	\$5,000	\$30,412	\$169,115	\$22,263	\$226,789
New York	\$804,774	\$13,000	\$7,870	\$129,207	\$32,529	\$987,380
San Francisco	\$317,149	\$55,008	\$42,912	\$176,636	\$38,852	\$630,557
Southern California	\$357,524	\$46,333	\$65,453	\$229,079	\$61,108	\$759,498
Total	\$3,045,901	\$1,455,470	\$1,028,462	\$3,622,918	\$587,500	\$9,740,251

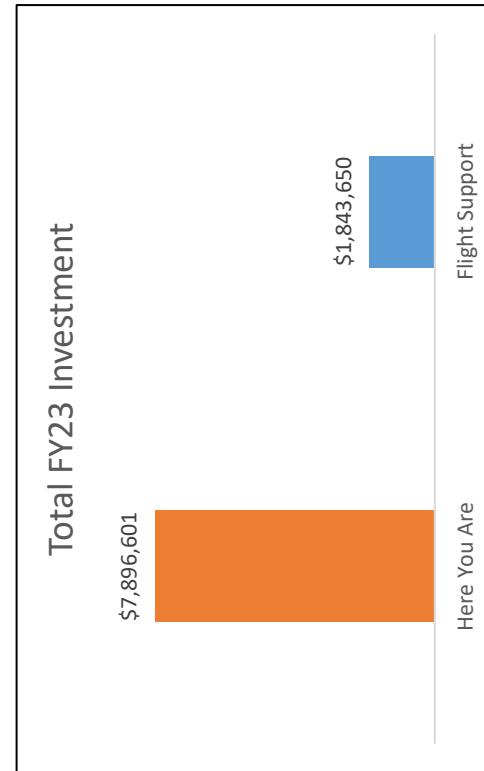
- In total, AOT invested \$9.74 million on the FY23 *Here You Are, Here You Are (Incremental)*, and *Flight Support* advertising tested in this research.
- AOT targeted specific spot markets, but about half of the FY23 investment is allocated to a national buy that can reach leisure travelers across the U.S.
- Of the individual target markets, Chicago and New York received the largest investments.

FY23 Investment by Tactic/Medium by Market

► AOT invested \$7.9 million on the *Here You Are* advertising and another \$1.8 million on the *Flight Support* advertising.

	Here You Are	OOH	Print	TV/Video	Digital	Social	Total
National	\$0	\$1,120,130	\$645,002	\$1,985,868	\$277,252		\$4,028,252
Charlotte	\$250,000	\$12,750	\$7,870	\$122,053	\$23,975		\$416,648
Chicago	\$566,649	\$18,000	\$7,870	\$128,665	\$32,490		\$753,674
Dallas	\$90,000	\$76,333	\$7,870	\$154,108	\$32,475		\$360,786
Indianapolis	\$223,280	\$17,915	\$7,870	\$122,019	\$23,971		\$395,055
Minneapolis	\$0	\$5,000	\$7,870	\$121,045	\$19,951		\$153,866
New York	\$804,774	\$13,000	\$7,870	\$129,207	\$32,529		\$987,380
San Francisco	\$277,774	\$55,008	\$7,870	\$128,964	\$32,424		\$502,040
Southern California	\$83,774	\$46,333	\$7,870	\$128,490	\$32,432		\$298,900
Total	\$2,296,251	\$1,364,470	\$707,962	\$3,020,418	\$507,500		\$7,896,601

	Flight Support	OOH	Print	TV/Video	Digital	Social	Total
National	\$157,500	\$91,000	\$90,167	\$215,299	\$20,806		\$574,771
Charlotte	\$0	\$0	\$22,542	\$46,776	\$3,437		\$72,755
Chicago	\$117,025	\$0	\$35,042	\$49,332	\$8,003		\$209,402
Dallas	\$162,000	\$0	\$35,042	\$48,233	\$7,462		\$252,736
Indianapolis	\$0	\$0	\$22,542	\$46,528	\$2,877		\$71,947
Minneapolis	\$0	\$0	\$22,542	\$48,070	\$2,311		\$72,923
New York	\$0	\$0					\$0
San Francisco	\$39,375	\$0	\$35,042	\$47,673	\$6,428		\$128,517
Southern California	\$273,750	\$0	\$57,583	\$100,589	\$28,676		\$460,598
Total	\$749,650	\$91,000	\$320,500	\$602,500	\$80,000		\$1,843,650



Investment on Ads Tested by Fiscal Year

Medium	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	% Change from FY22
Digital display	\$2,430,131	\$622,665	\$1,268,064	\$897,072	\$1,398,613	\$1,360,636	\$1,432,335	\$2,145,540	\$3,622,918	69%
Print	\$1,390,791	\$707,042	\$657,940	\$728,475	\$912,725	\$684,775	\$299,482	\$361,615	\$1,455,470	302%
Out-of-home	\$651,550	\$1,002,972	\$906,435	\$531,263	\$395,000	\$543,100	\$960,000	\$1,083,500	\$3,045,901	181%
TV/video	\$405,600	\$250,000	\$410,000	\$410,410	\$300,000	\$353,996	\$828,000	\$724,828	\$1,028,462	42%
Social media	\$0	\$195,430	\$0	\$335,950	\$453,000	\$250,710	\$151,000	\$398,501	\$587,500	47%
Radio/Podcasts	NA	NA	NA	\$75,000	\$0	\$0	\$0	\$349,250	\$0	--
Total	\$4,878,072	\$2,778,109	\$3,242,439	\$2,978,168	\$3,459,338	\$3,193,217	\$3,670,817	\$5,063,235	\$9,740,251	92%

Total Investment on Ads Tested
(Investment Used for ROI)

- The \$9.74 million FY23 investment marks a 92% increase compared to the prior year investment (\$5.06 million).
- AOT increased the investment in FY23 on all ad media tested.
- The FY23 investment is the largest of the past several years.



FY23 Investment by Persona

Persona	OOH	Print	TV/Video	Digital	Social	Total
General	\$3,045,901	\$136,321	\$1,028,462	\$902,403	\$234,819	\$5,347,906
Foodies without Pretense	\$0	\$304,305	\$0	\$519,432	\$41,191	\$864,928
Luxury	\$0	\$327,890	\$0	\$551,587	\$90,445	\$969,922
Natural History Lover	\$0	\$236,224	\$0	\$587,200	\$116,998	\$940,422
Self Care Seeker	\$0	\$327,135	\$0	\$368,621	\$50,398	\$746,154
Wild Bunch	\$0	\$123,595	\$0	\$693,676	\$53,649	\$870,920
Total	\$3,045,901	\$1,455,470	\$1,028,462	\$3,622,918	\$587,500	\$9,740,251

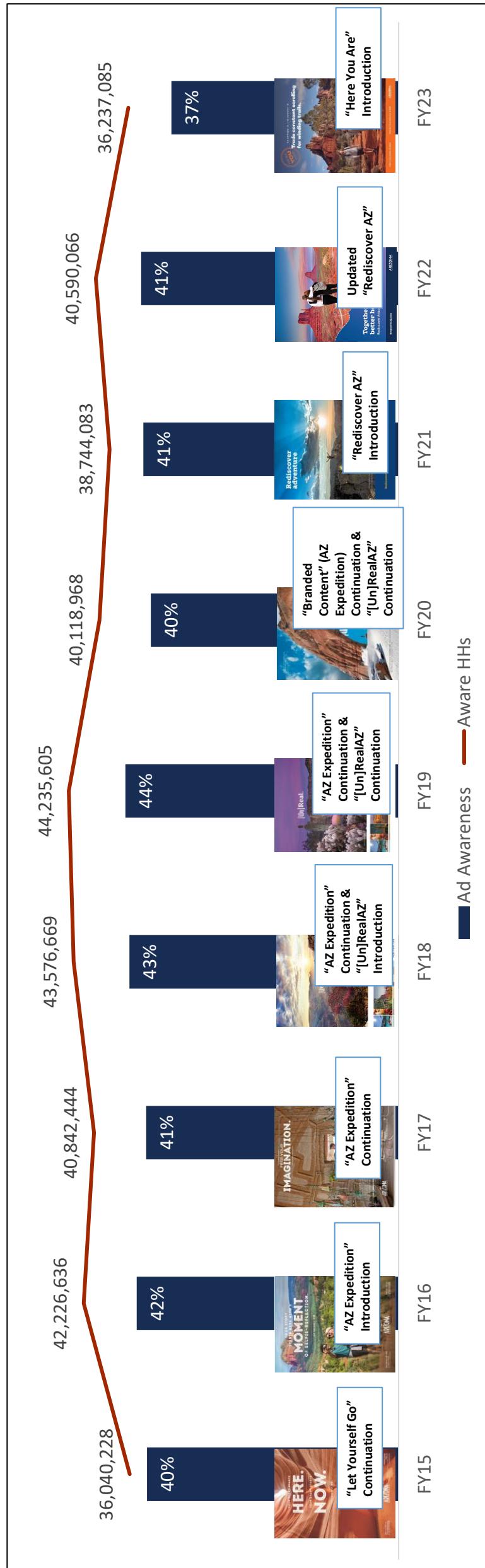
- The media investment aimed at the specific personas ranges from \$746,154 for the Self Care Seekers to \$969,922 for the Luxury persona.



Advertising Awareness

In order to obtain a representative measure of aided advertising awareness, respondents are shown the ads that ran in their market and asked if they recall seeing them before taking the survey.

Total Advertising Awareness Tracking



- The FY23 advertising generated 37% awareness nationally, reaching about 36.2 million traveling households.
- Ad awareness is lower than in prior years despite the larger investment. This result is not unexpected, as two forces are at play. First, it takes time for new creative to wear-in and build awareness. Second, awareness declines, even with larger investments, are currently typical in the industry. The combination of media fragmentation and competition simply makes it more difficult to generate awareness.

Cost per Aware Household Tracking

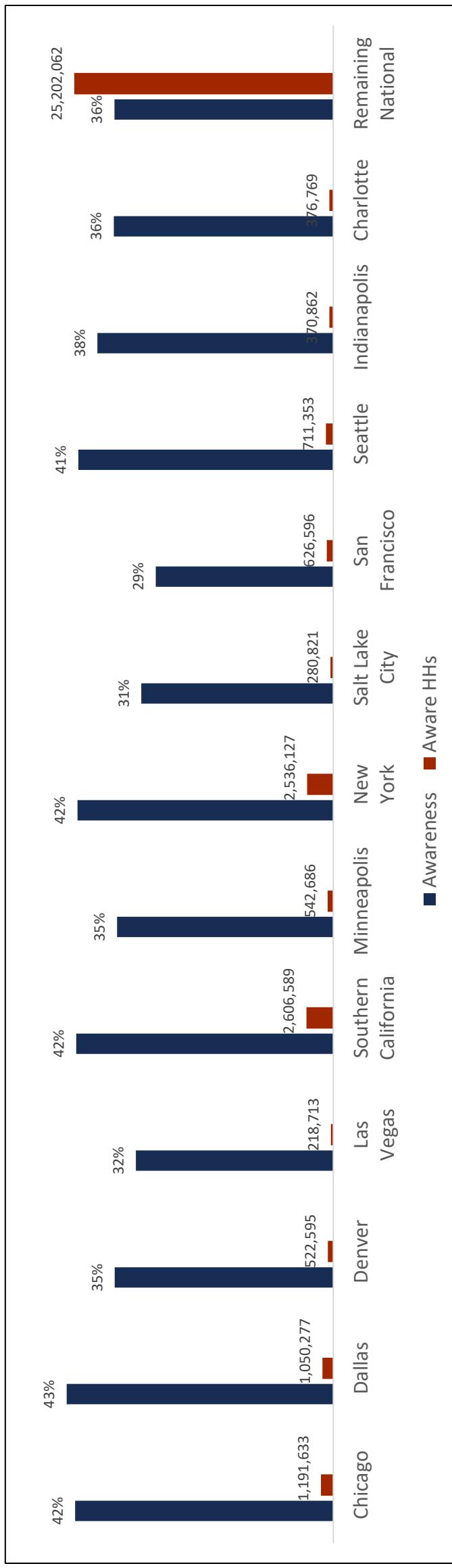
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Aware HHS	36,040,228	42,226,636	40,842,444	43,576,669	44,235,605	40,118,968	38,744,083	40,590,066	36,237,085
Media Investment	\$4,878,072	\$2,778,109	\$3,242,439	\$2,978,168	\$3,459,338	\$3,193,217	\$3,670,817	\$5,063,235	\$9,740,251
Cost per Aware Household	\$0.14	\$0.07	\$0.08	\$0.07	\$0.08	\$0.08	\$0.09	\$0.12	\$0.27

“Let Yourself Go” “AZ Expedition” “[Un]Real AZ” “AZ Expedition” & “[Un]Real AZ” “Branded Content” (AZ Expedition & “[Un]Real AZ”) “Rediscover AZ” “Rediscover AZ” “Here You Are”



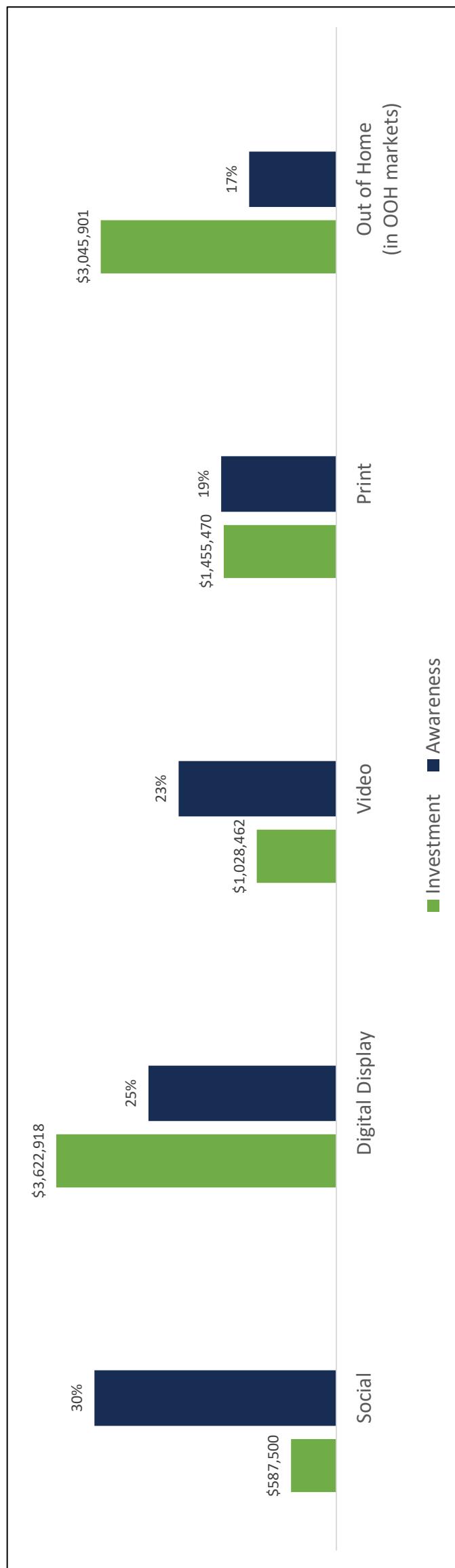
- AOT spent \$0.27 per household reached with the FY23 advertising.
- While the cost per ad-aware household is higher than in prior years, the FY23 media buy is efficient compared to SMARInsights’ DMO national campaign benchmark of \$0.31.

FY23 Ad Awareness by Market



- FY23 ad awareness ranged from a high of 43% in Dallas to a low of 29% in San Francisco.
- The remaining national markets produce 70% of the ad-aware households, highlighting the importance of running the advertising nationally.

FY23 Ad Awareness by Medium



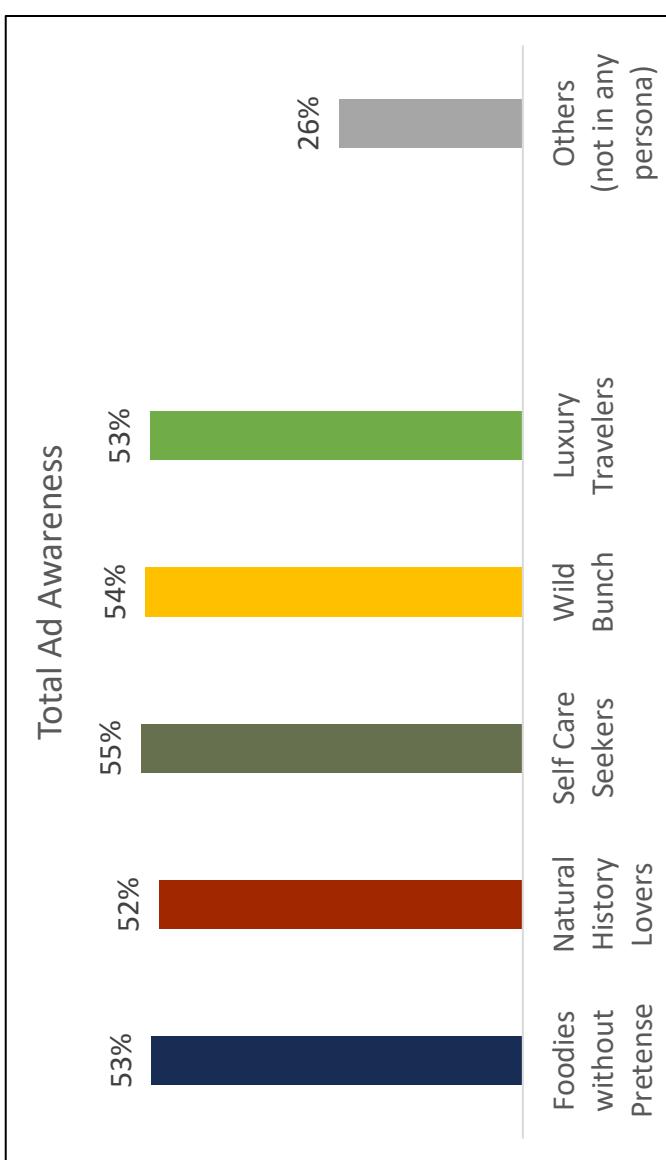
- The FY23 social media advertising generated strong awareness with a comparatively small budget. This was also the case in FY21 and FY22.
- This chart also shows that digital display and out-of-home were less efficient media – and suggests that it could make sense to shift some digital display and out-of-home funds to more efficient media like video and social.

FY22 Cost per Aware Household by Ad Medium

	Social	Digital Display	Video	Print	Out of Home (in out-of-home markets)
Traveling HHs	99,160,378	99,160,378	99,160,378	99,160,378	19,668,126
Ad Awareness	30%	25%	23%	19%	17%
Ad-Aware HHs	29,299,259	24,973,474	22,564,535	19,141,619	3,352,177
Media Investment	\$587,500	\$3,622,918	\$1,028,462	\$1,455,470	\$3,045,901
Cost per Aware HH	\$0.02	\$0.15	\$0.05	\$0.08	\$0.91

- The social media and video advertising are the most efficient media from a cost per aware household standpoint.
- Out-of-home is the least efficient medium because it is placed in spot markets and has a limited base of traveling households to reach. This medium received the second-largest investment and produced the fewest aware households by a wide margin. So, again, it could make sense to shift some out-of-home funds into social or video advertising as part of the national buy.

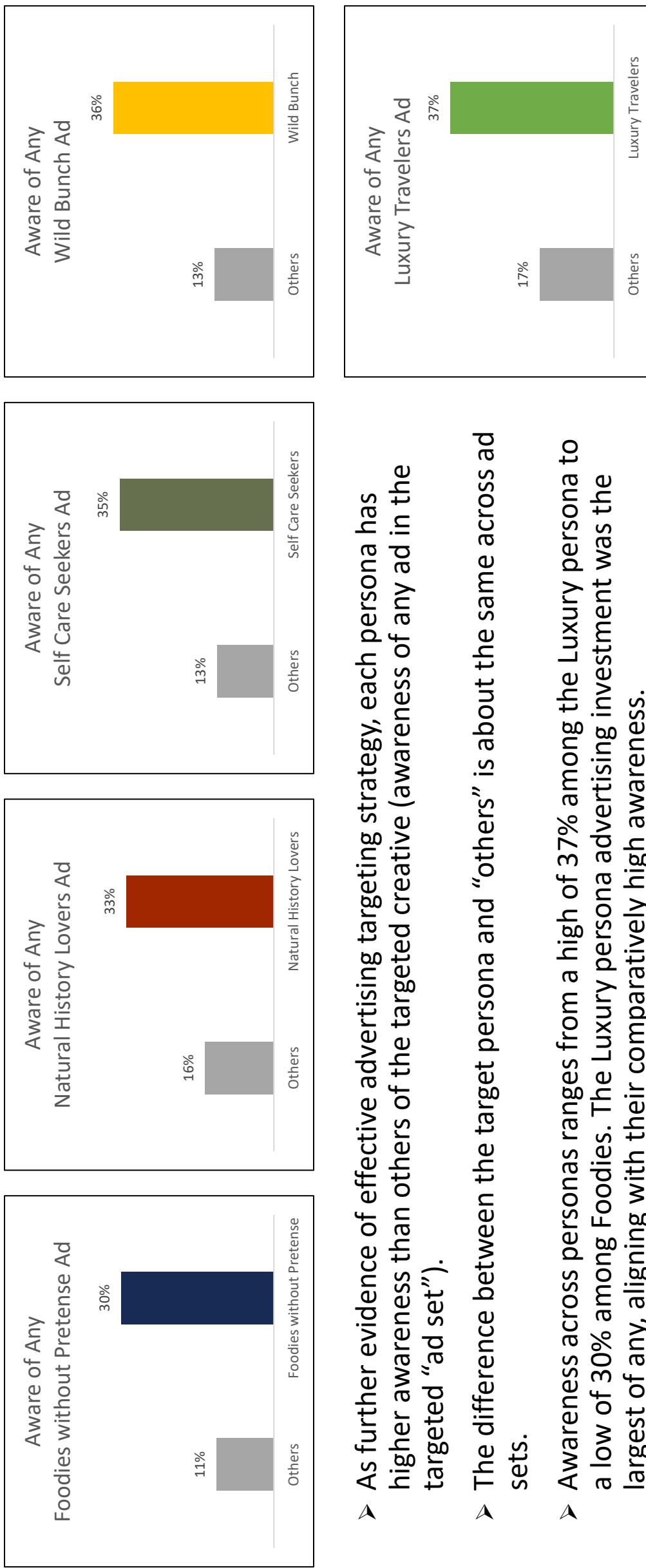
FY23 Ad Awareness by Persona



	Foodies without Pretense	Natural History Lovers	Self Care Seekers	Wild Bunch	Luxury Travelers	Others
% of Traveling HHs	24%	17%	28%	19%	5%	51%
Traveling HHs	23,546,114	16,570,402	27,693,484	18,890,768	4,889,401	50,538,819
Ad Awareness	53%	52%	55%	54%	53%	26%
Ad-Aware HHs	12,540,612	8,648,104	15,166,853	10,225,497	2,615,569	13,343,267
Others (not in any persona)						37%
% of Total Ad-Aware HHs (40.6 million)	35%	24%	42%	28%	7%	

- As a testament to effective targeting efforts, total ad awareness is over 50% among all target personas, compared to 26% among those who do not belong to any persona.
- When factoring in persona incidence, Self Care Seekers and Foodies without Pretense generate the most ad-aware households. It is important to note that the personas are not mutually exclusive. Summing the ad-aware households across personas does not equal the actual total aware household figure previously reviewed.

FY22 Ad Awareness by Persona by Ad Set



- As further evidence of effective advertising targeting strategy, each persona has higher awareness than others of the targeted creative (awareness of any ad in the targeted “ad set”).
- The difference between the target persona and “others” is about the same across ad sets.
- Awareness across personas ranges from a high of 37% among the Luxury persona to a low of 30% among Foodies. The Luxury persona advertising investment was the largest of any, aligning with their comparatively high awareness.

FY23 Ad Set Overlap

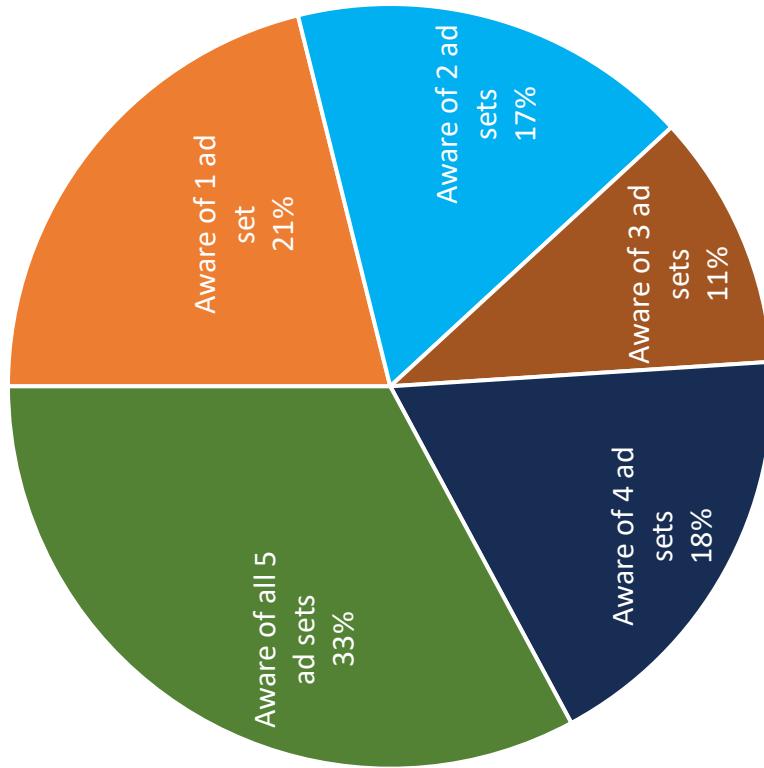
- Exposing leisure travelers to multiple marketing messages generally leads to greater influence. The influence of overlap will be explored later in this report. First, consider the level of marketing message overlap in a few ways:

1. Ad set overlap (awareness of multiple persona-targeted ads, e.g., aware of Foodie ads and Natural History ads). The chart on this slide shows that most of those aware of any ads recall seeing ads in multiple ad sets. And the largest group is those who recall seeing ads in all five sets.

The next two slides review the level of:

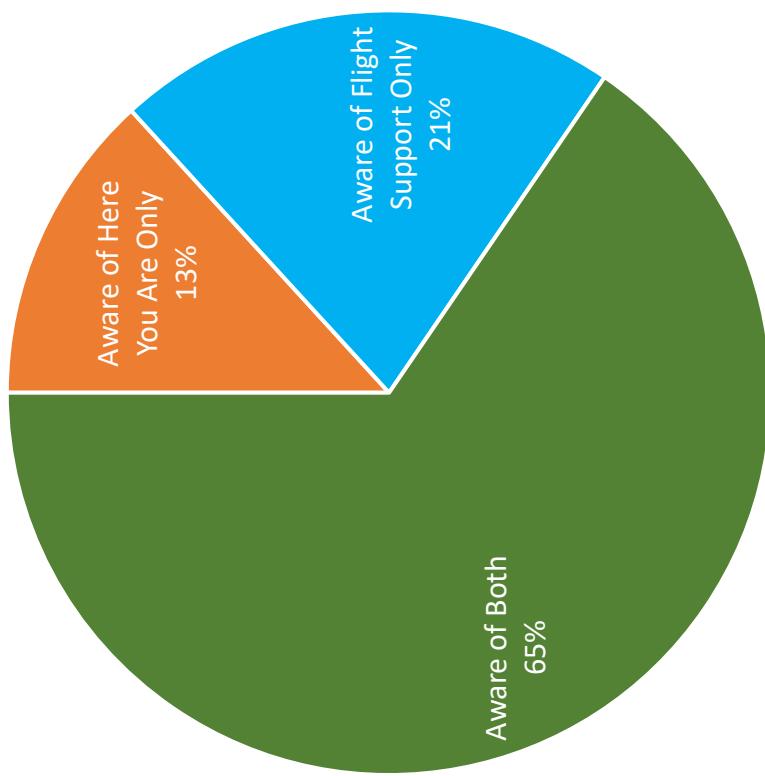
2. Tactic overlap (regular *Here You Are* ads and *Flight Support* ads).
3. Media overlap (print, video, digital display, social, out-of-home).

Ad Set Overlap
(among those aware of any ad)



FY23 Tactic Overlap

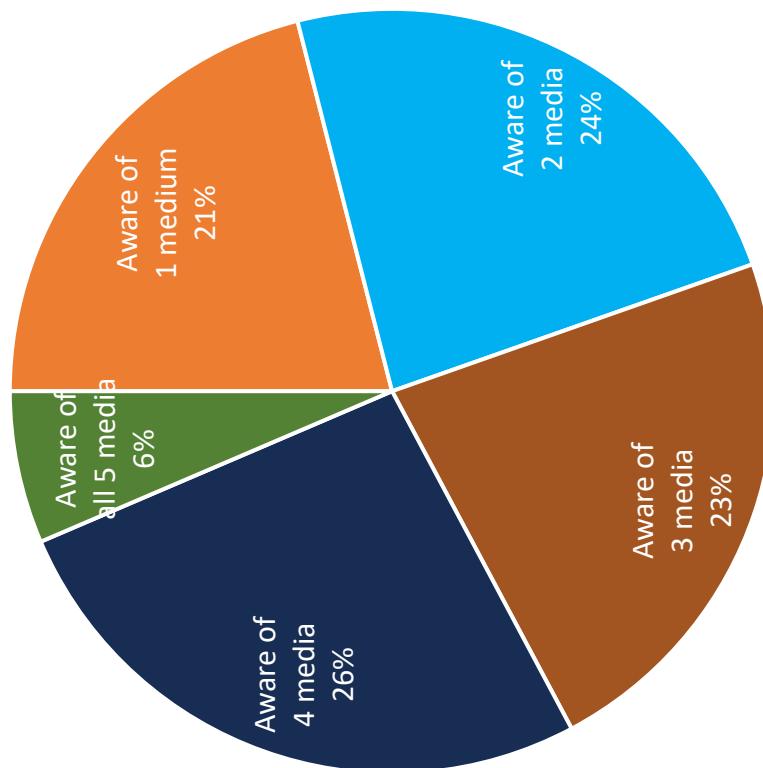
Tactic Overlap
(among those aware of any ads)



- There is also a notable amount of awareness overlap between the regular *Here You Are* ads and the *Flight Support* ads. About two-thirds of those aware of any ads are aware of ads in both tactics.

FY23 Media Overlap

Media Overlap
(among those aware of any ads)



- The FY23 strategy also led to a great deal of media overlap. Of those aware of any ads, 79% recall seeing ads in multiple media. Nearly a third recall seeing 4 or 5 media.
- Reaching leisure travelers with ads in multiple media typically leads to more advertising influence. The different media play unique roles at various stages in the consumer decision-making process. Again, the influence of media overlap is reviewed later.

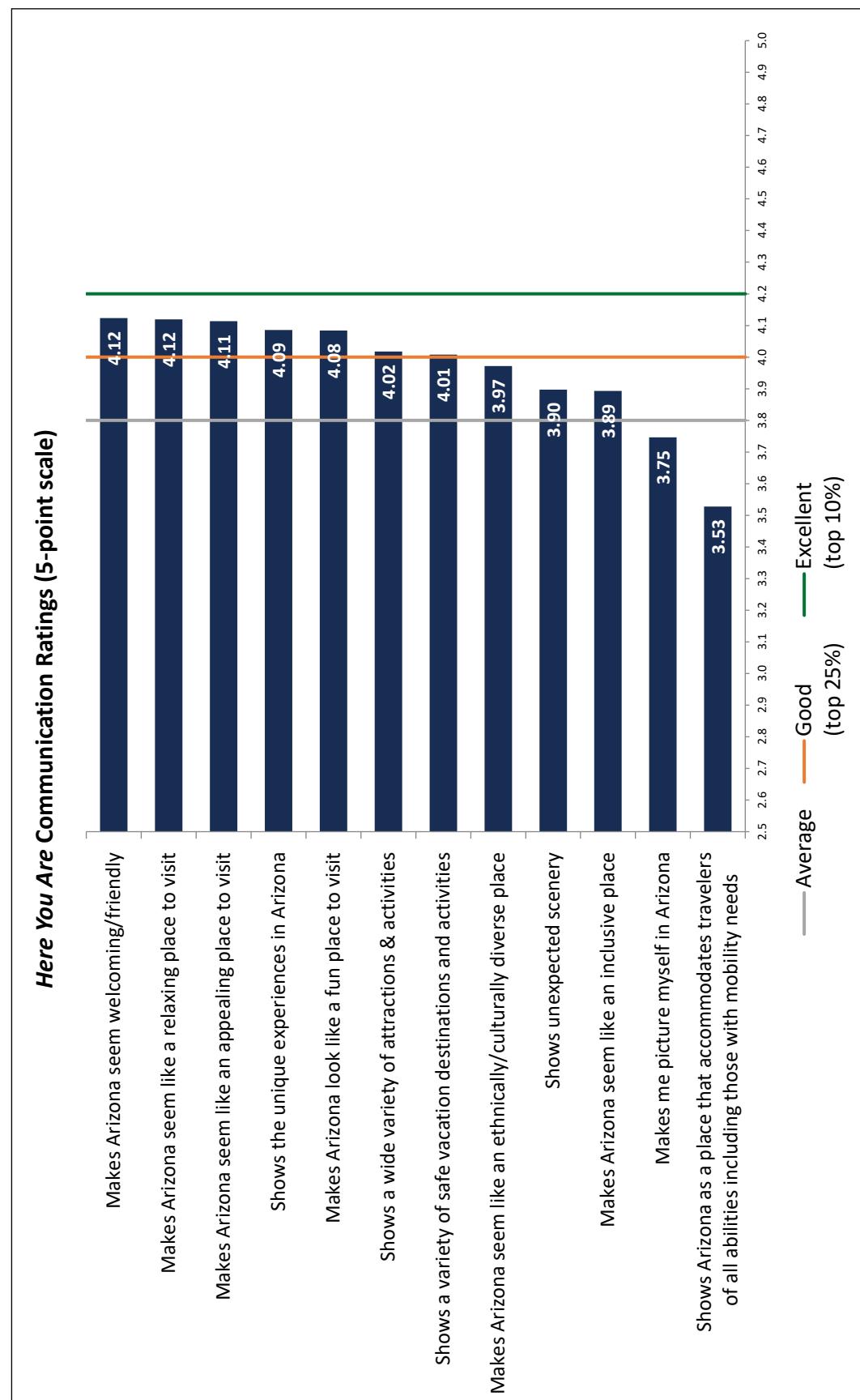


Creative Ratings

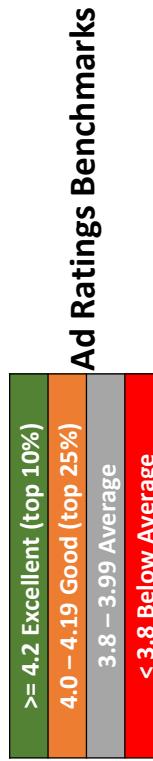
In order to influence Arizona travel, the ads must not only reach traveling households and generate recall, but they must also clearly communicate the intended messages and generate interest in the state. Some charts in this section contain benchmarks that SMARInsights has compiled from testing hundreds of DMO campaigns. These benchmarks vary depending on what they are attempting to do – communicate a message or spur a consumer to action.

Here You Are Communication Ratings

- Compared to SMARInsights' benchmarks, the *Here You Are* creative rates in the top 25% for communicating welcoming, relaxing, appealing, unique, fun, and variety.
- The ads rate above average for showing cultural diversity, inclusivity, and unexpected scenery.
- While the ratings are generally good or above average, there is an opportunity to boost ratings into the excellent range. That said, the ads do receive many excellent ratings from the target personas as seen on the following slide.



Here You Are Communication Ratings by Persona

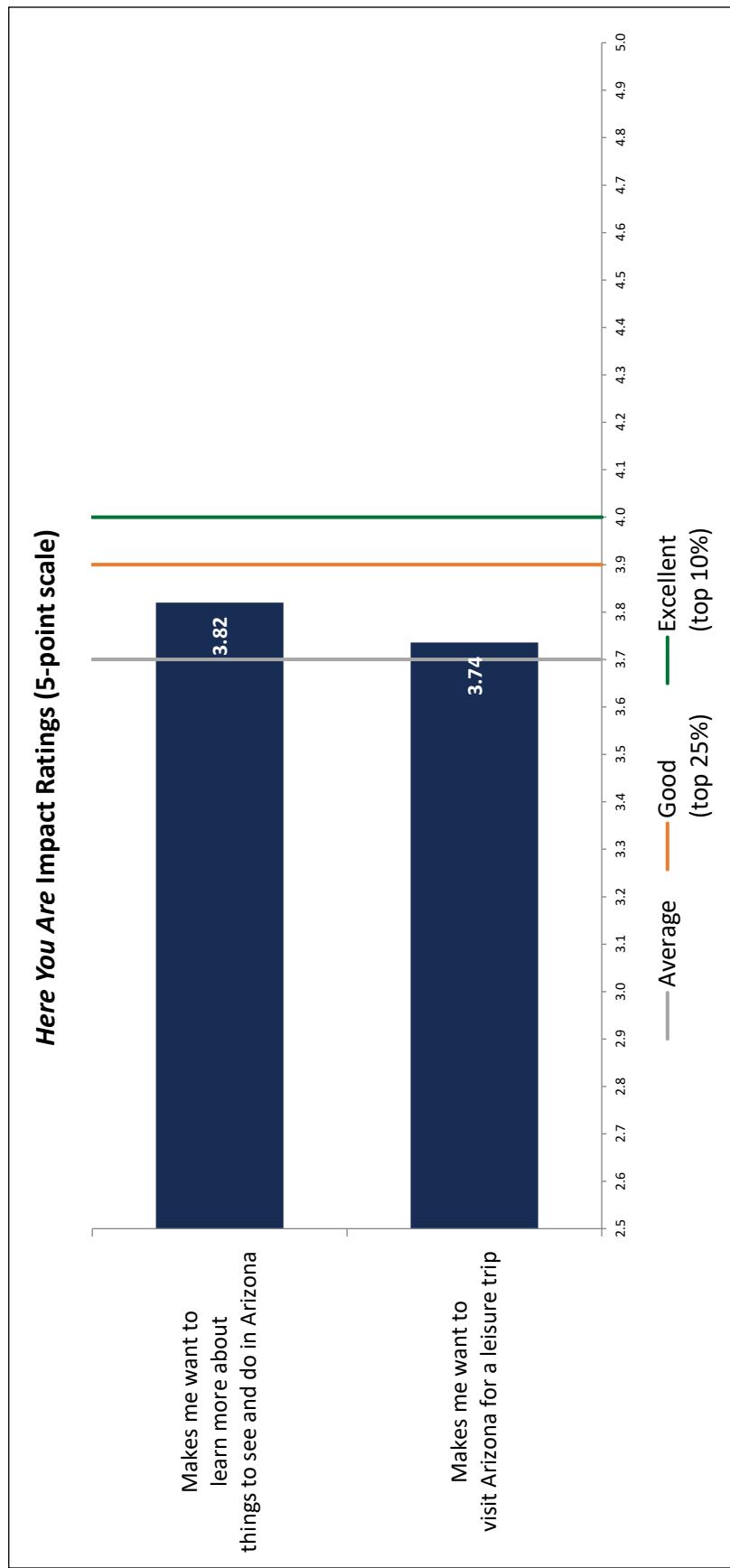


Here You Are Communication Attributes	Foodies without Pretense	Natural History Lovers	Self Care Seekers	Wild Bunch	Luxury Travelers	Others
Makes Arizona seem welcoming/friendly	4.39	4.42	4.26	4.34	4.23	3.98
Makes Arizona seem like an appealing place to visit	4.39	4.42	4.29	4.37	4.27	3.96
Makes Arizona look like a fun place to visit	4.37	4.43	4.26	4.33	4.31	3.92
Makes Arizona seem like a relaxing place to visit	4.35	4.38	4.29	4.36	4.25	3.99
Shows the unique experiences in Arizona	4.33	4.41	4.26	4.34	4.32	3.94
Shows a variety of safe vacation destinations and activities	4.25	4.37	4.21	4.28	4.28	3.86
Shows a wide variety of attractions & activities	4.23	4.39	4.15	4.18	4.31	3.90
Makes Arizona seem like an ethnically/culturally diverse place	4.22	4.39	4.19	4.27	4.41	3.80
Makes Arizona seem like an inclusive place	4.16	4.28	4.14	4.20	4.26	3.73
Makes me picture myself in Arizona	4.15	4.26	4.14	4.20	4.06	3.47
Shows unexpected scenery	4.14	4.17	4.11	4.11	4.10	3.76
Shows Arizona as a place that accommodates travelers of all abilities including those with mobility needs	3.88	4.02	3.89	3.89	4.14	3.33

- Those in the target personas are more receptive than the others to the *Here You Are advertising*.
- But even among the targets there is an opportunity to boost ratings for unexpected scenery and accommodating to all travelers.

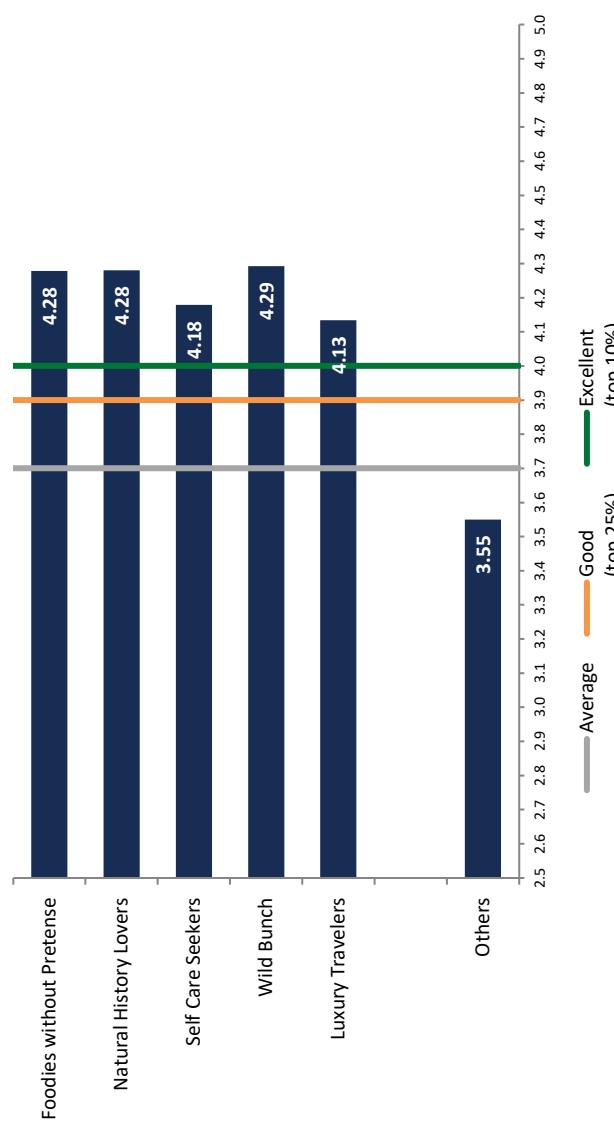
Here You Are Impact Ratings

- The evaluative ratings relating to generating interest in Arizona travel are in the above average range.
- Again, there is clearly opportunity to move the needle, but as we will see on the following slides the ads perform better from this standpoint among the target personas.
- And the ultimate measure of advertising effectiveness is actual impact on travel – which is reviewed later.

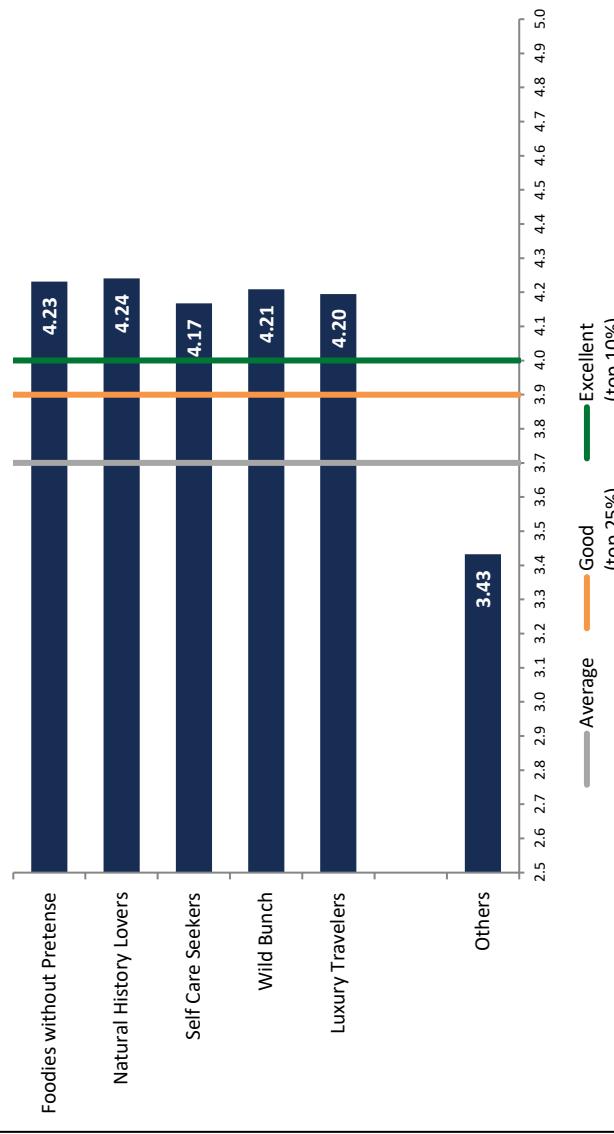


Here You Are Impact Ratings by Persona

Makes me want to learn more about things to see and do in Arizona
(5-point scale)



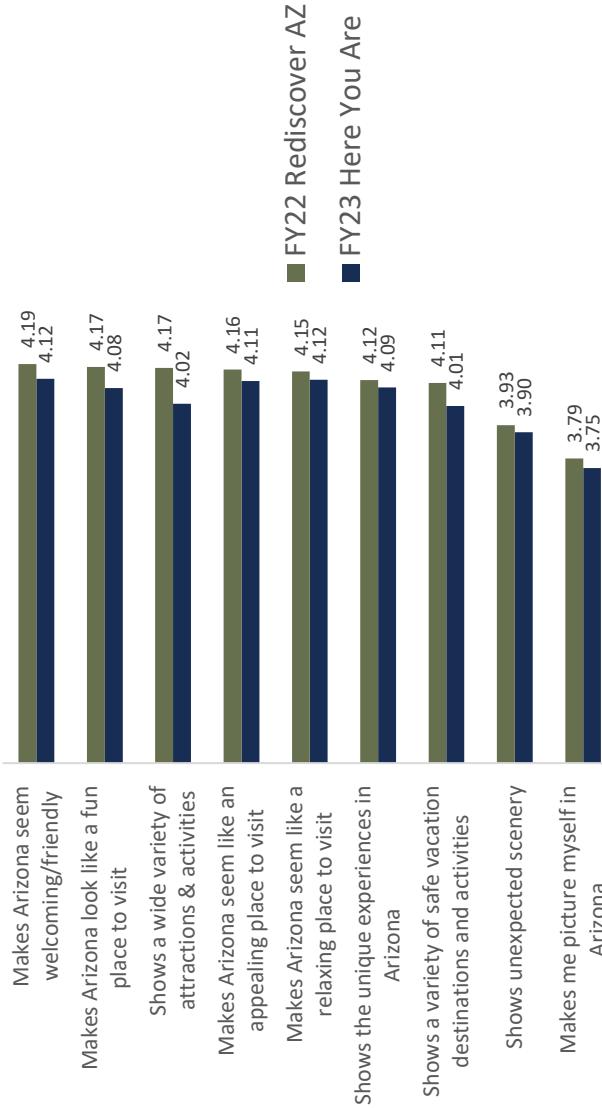
Makes me want to visit Arizona for a leisure trip
(5-point scale)



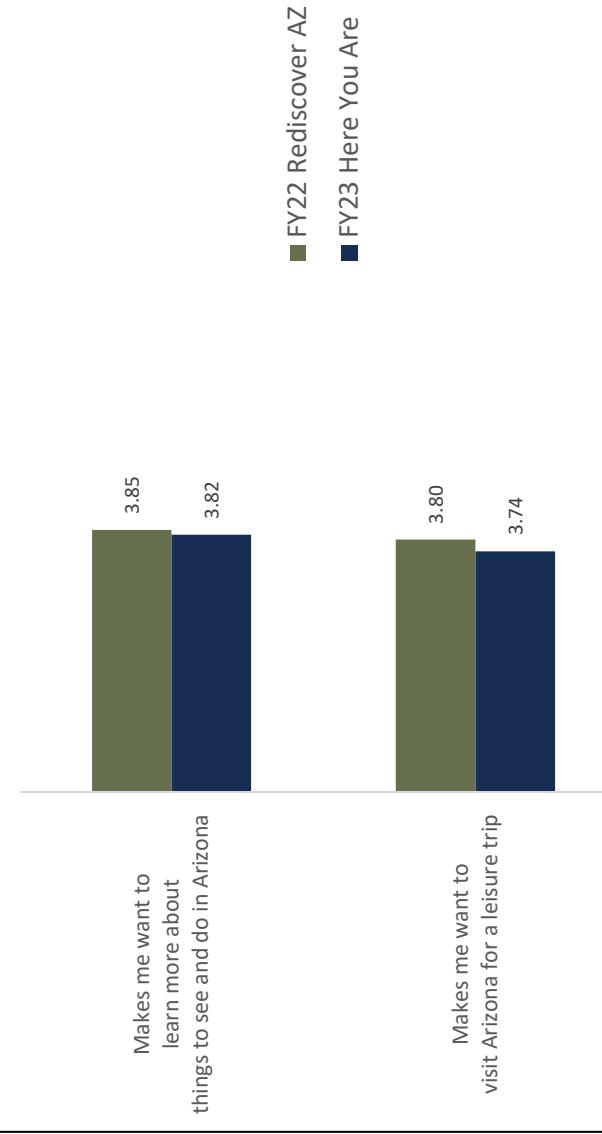
- Among the target personas, the *Here You Are* advertising excels at generating interest in Arizona travel from an evaluative ratings standpoint.

Creative Ratings Comparison

Communication Ratings (5-point scale)



Impact Ratings (5-point scale)

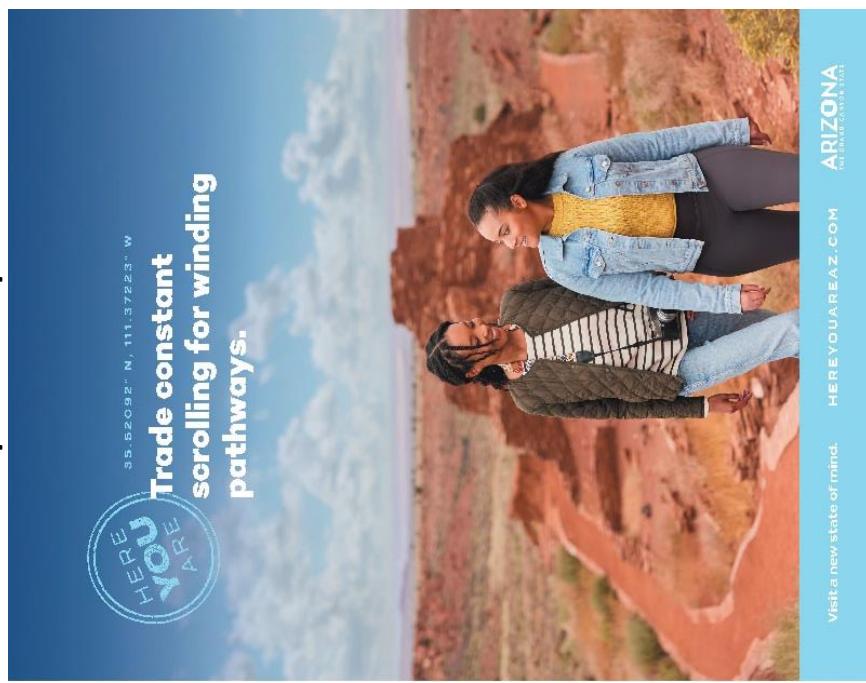


- The FY23 *Here You Are* ad ratings are down compared to the FY22 *Rediscover AZ* ratings.
- While ratings declines do not necessarily mean a decline in actual advertising impact (reviewed later), it is still worth considering potential reasons for the declines.

Creative Comparison

- Tourism is a visual product. Leisure travellers need to be able to picture themselves in a setting that is visually appealing, which could mean dramatic landscapes, iconic locales or attractions, unique experiences, etc.
- We just saw that the FY22 *Rediscover AZ* advertising received stronger ratings than the FY23 *Here You Are* advertising. A print ad from each campaign is shown. Based on SMARInsights' experience, there are a couple of things that would drive higher ratings of the *Rediscover AZ* ad. One is the landscape. The *Rediscover AZ* image is sharp and iconic (Monument Valley). The *Here You Are* image is blurry and could be anywhere in the Southwestern U.S. The second aspect is the people. The people in the *Rediscover AZ* ad are not the focus. Their backs are to the camera, allowing the viewer to see people admiring the landscape and imagine that they themselves are there. In contrast, the people in the *Here You Are* ad are facing the camera and are more in focus than the landscape. So, a viewer will see *those* people enjoying the Arizona product – and not necessarily see themselves there.

**Here You Are
print example**

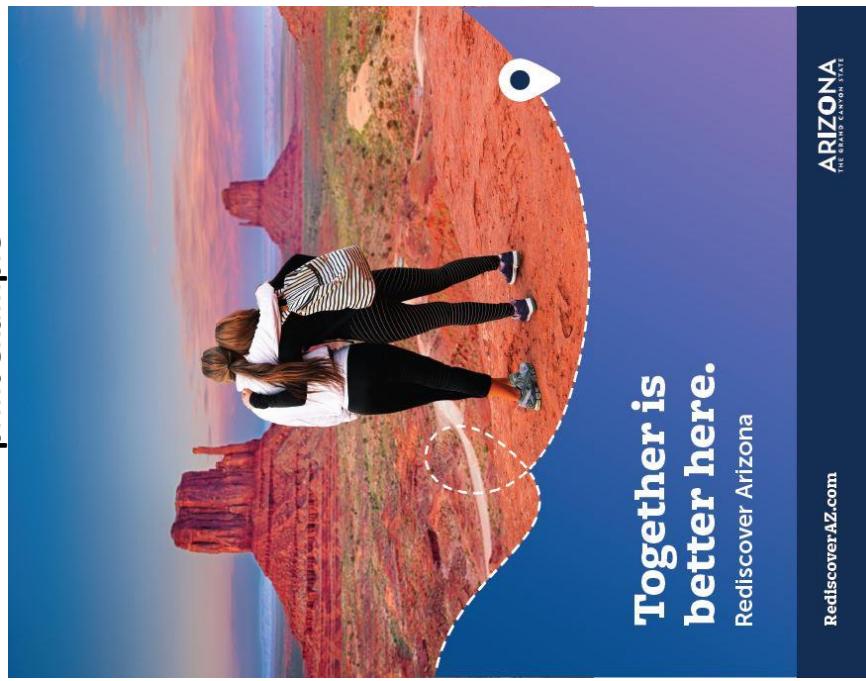


35.52092° N, 111.37223° W
**Trade constant
scrolling for winding
pathways.**

ARIZONA
THE GREAT OUTDOORS

Visit a new state of mind.
HEREYOUAREAZ.COM

**Rediscover AZ
print example**



**Together is
better here.**
Rediscover Arizona

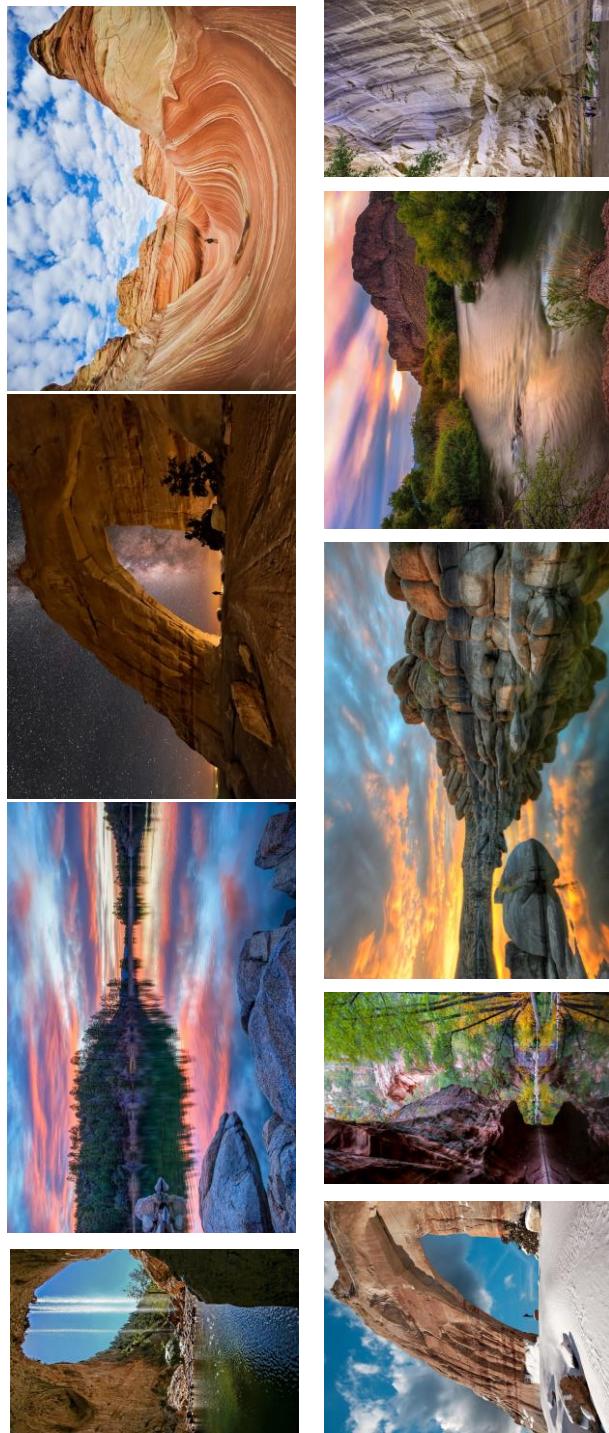
ARIZONA
THE GREAT OUTDOORS

RediscoverAZ.com

Images

- SMARInsights has previously conducted picture test research for AOT. This research identified top images based on overall reaction, communication of specific attributes, and breakthrough potential.
- The top-rated images from the 2019 research feature striking, unique, and/or iconic landscapes like waterfalls, bodies of water, sunsets, arches, swirling rocks, or canyons.
- Using these types of images would likely strengthen the evaluative ratings of the advertising.

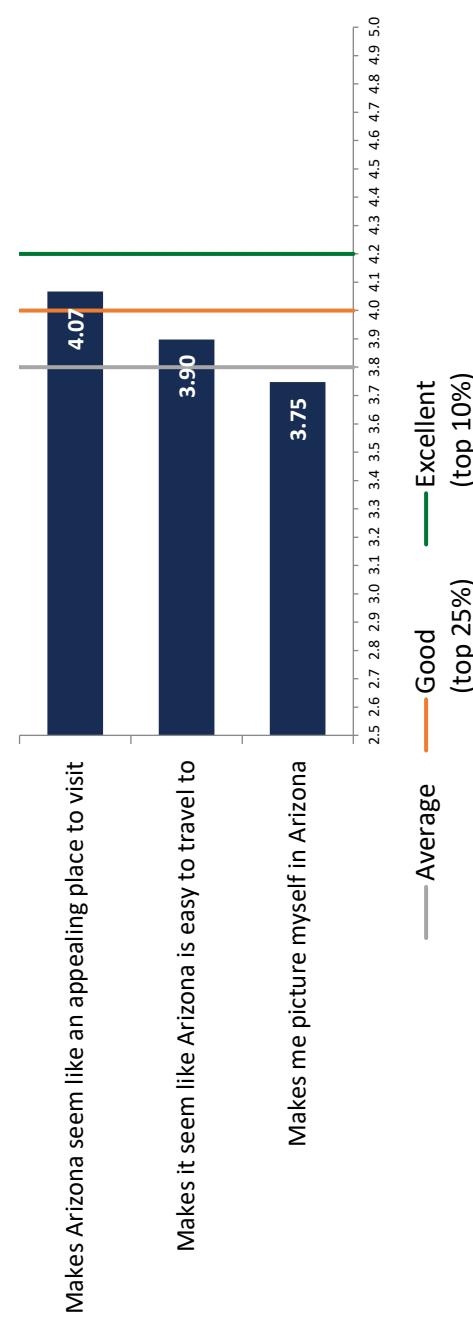
Top images from 2019 test



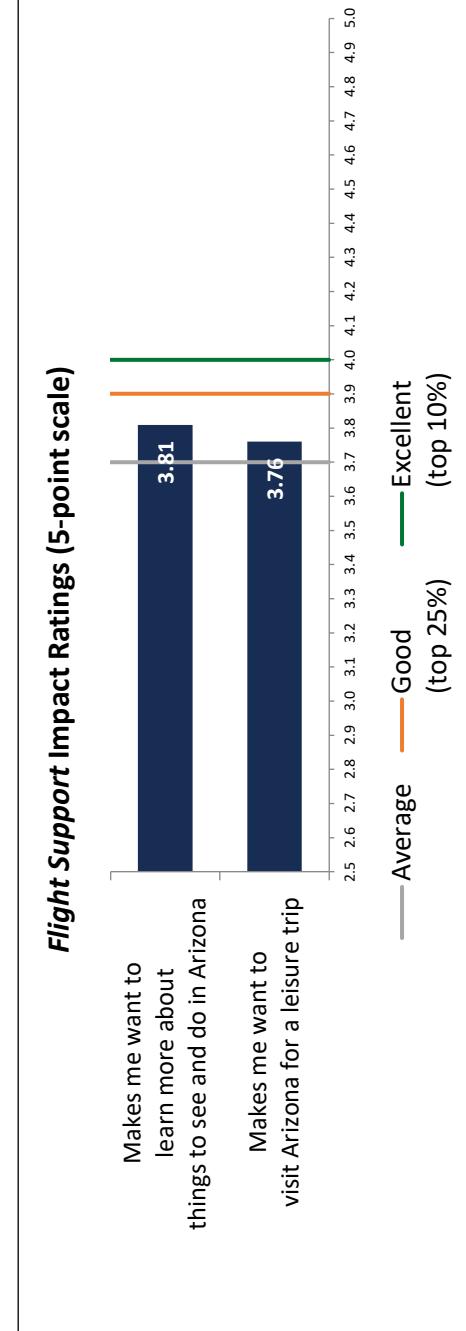
Flight Support Ratings

- The *Flight Support* advertising was also evaluated on a set of communication and impact attributes.
- These ads, which promote nonstop and direct flights to Arizona, receive an above average benchmark rating for making it seem like Arizona is easy to travel to. The pie chart shows the distribution of answers – 71% agree with this statement. So, from this standpoint, these ads are effectively communicating this specific message.

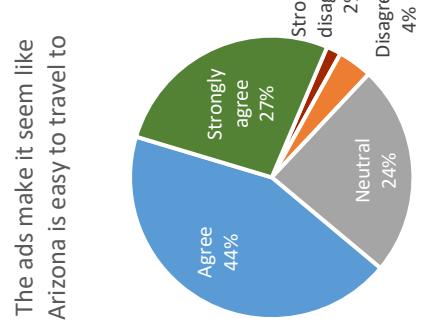
Flight Support Communication Ratings (5-point scale)



Flight Support Impact Ratings (5-point scale)



Flight Support Impact Ratings (5-point scale)



The ads make it seem like Arizona is easy to travel to

Flight Support Ratings by Persona

>= 4.2 Excellent (top 10%)	4.0 – 4.19 Good (top 25%)	3.8 – 3.99 Average	< 3.8 Below Average
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>= 4.0 Excellent (top 10%)	3.9 – 3.99 Good (top 25%)	3.7 – 3.89 Average	< 3.7 Below Average
Impact Benchmarks			

Advertising Communication Attributes	Foodies without Pretense	Natural History Lovers	Self Care Seekers	Wild Bunch	Luxury Travelers	Others
Makes Arizona seem like an appealing place to visit	4.38	4.48	4.33	4.43	4.35	3.87
Makes it seem like Arizona is easy to travel to	4.20	4.31	4.18	4.26	4.22	3.71
Makes me picture myself in Arizona	4.18	4.24	4.19	4.26	4.12	3.45

Advertising Impact Attributes	Foodies without Pretense	Natural History Lovers	Self Care Seekers	Wild Bunch	Luxury Travelers	Others
Makes me want to learn more about things to see and do in Arizona	4.25	4.24	4.17	4.26	4.13	3.53
Makes me want to visit Arizona for a leisure trip	4.25	4.22	4.17	4.23	4.11	3.48

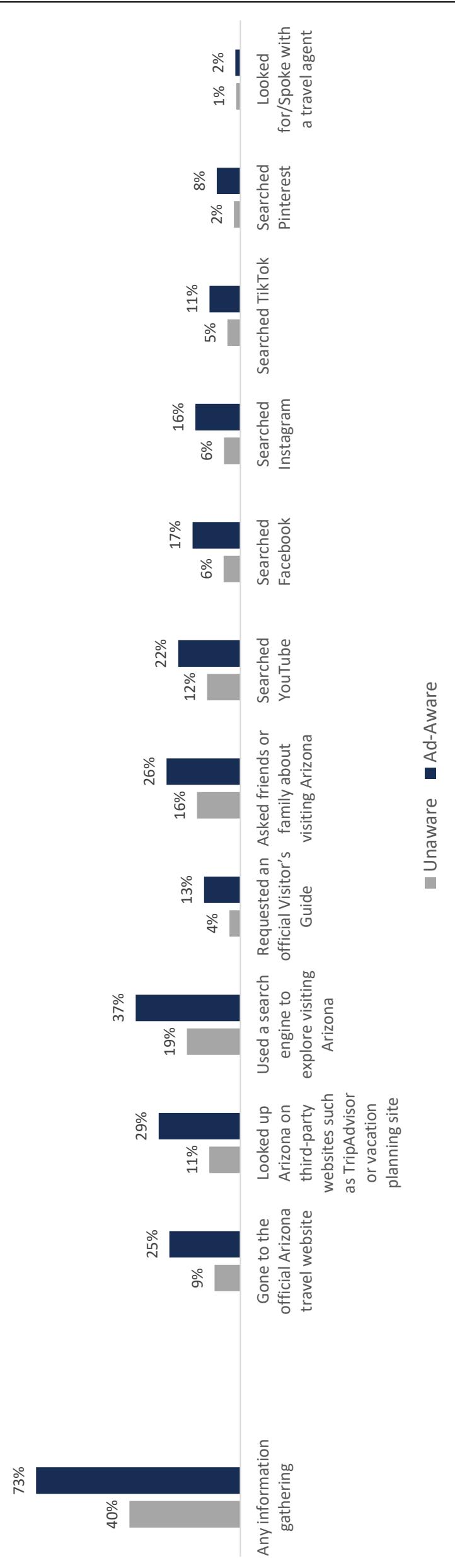
- Like the other *Here You Are* ad ratings, the Flight Support ads receive stronger ratings among the personas than among other leisure travelers.



Advertising Impact & ROI

The following section reviews the impact of the FY23 advertising by comparing the perceptions and behaviors of those who are not aware of the ads to the perceptions and behaviors of those who are aware of the ads. The difference, or “increment,” is considered attributable to the advertising.

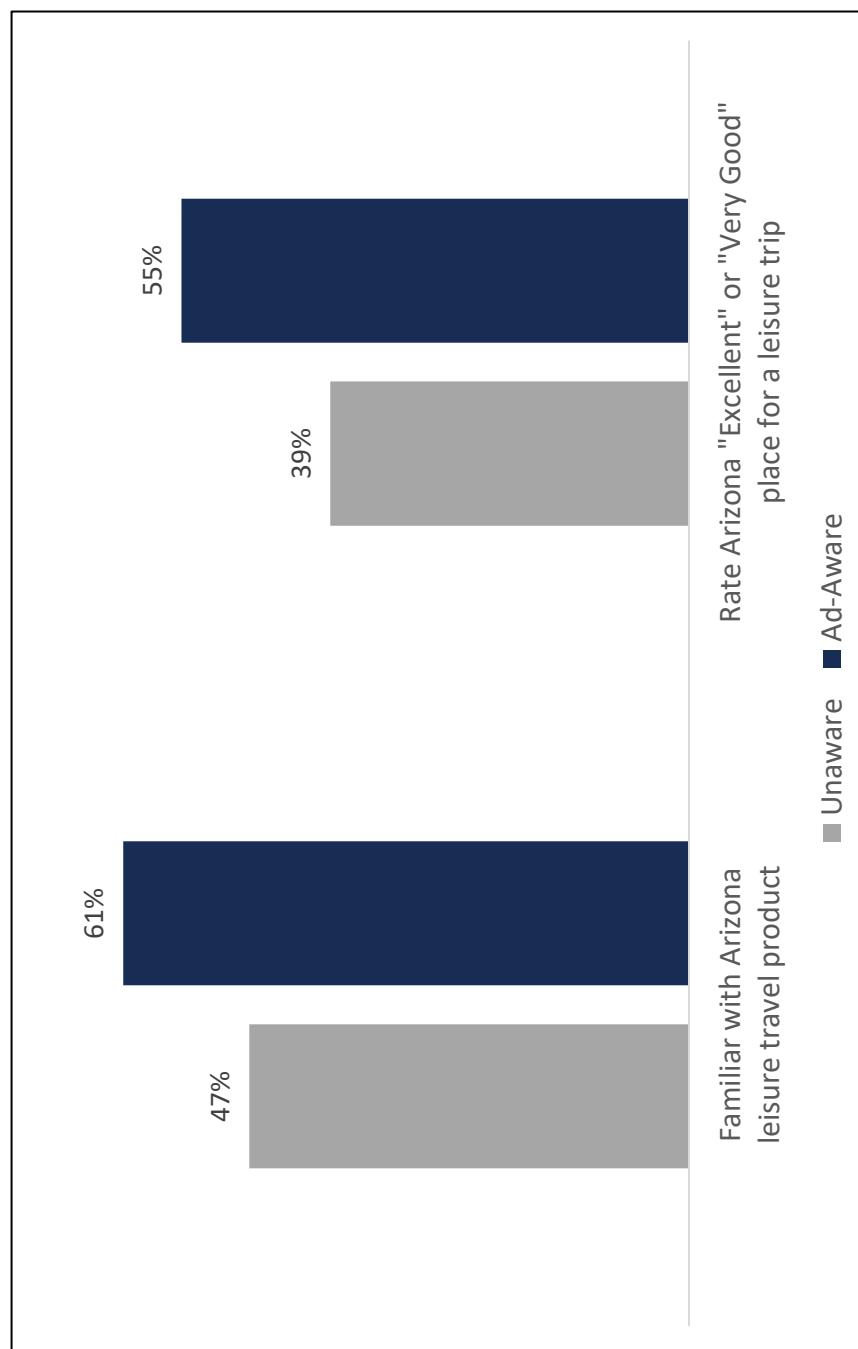
FY23 Ad Impact on Information Gathering



- The FY23 advertising is prompting information gathering.
- Those who recall the advertising were more likely to gather information about Arizona leisure travel than those not aware of the ads. This is true for all information sources.

FY23 Ad Impact on Arizona Leisure Travel Image

- The FY23 advertising is also helping to build the Arizona brand as evidenced by higher levels of familiarity and stronger overall ratings among the ad-aware group.



FY23 Ad Impact on Arizona Leisure Travel Image

- The advertising also strengthens specific perceptions of Arizona as a leisure travel destination.
- Those aware of the ads rate the state in the “excellent” benchmark range for parks, outdoor activities, beauty, culture, and something for the whole family.
- The ads have a positive influence across the board, but even those aware of the ads rate the state in the below average range for luxurious destination. Depending on specific communication goals, this could represent an opportunity for marketing messaging. That said, the Luxury Traveler persona rates Arizona in the excellent range for this attribute (see below).

	Arizona is... (mean rating on 5-point scale)	Unaware	Ad-Aware
Great for visiting state/national/tribal parks	3.99	4.24	
Great for outdoor activities, like hiking/backpacking and biking	3.95	4.19	
An extremely beautiful state	3.86	4.12	
A place with interesting culture and history	3.86	4.09	
Offers something for the whole family	3.69	4.04	
Great for experiencing the culture of the Old West	3.73	3.98	
A place that is ethnically/culturally diverse	3.73	3.98	
Has first-class resorts & hotels	3.61	3.97	
Great for American Indian experience	3.74	3.96	
Great for a road trip	3.60	3.95	
Has warm, friendly and welcoming people	3.56	3.94	
A great place for a friends trip	3.63	3.88	
Is a safe place to visit	3.62	3.87	
A place for self-care and relaxation	3.57	3.87	
A place that is inclusive of all travelers	3.54	3.85	
Great vacation for couples	3.53	3.83	
Offers local/one-of-a-kind dining options	3.45	3.82	
A place a lot of people want to visit	3.46	3.82	
A place that accommodates travelers of all abilities including those with mobility, visual, and hearing needs	3.46	3.79	
A state with wow factor	3.44	3.78	
An affordable destination	3.48	3.76	
Unlike any other state/unique	3.46	3.73	
Has plenty of spas and spa treatments	3.43	3.68	
Great for experiencing Hispanic culture	3.44	3.66	
Easy to get to	3.32	3.66	
Has enjoyable weather throughout the year	3.32	3.63	
A world-class culinary scene	3.22	3.56	
Great for one-of-a-kind golf experience	3.24	3.56	
Great for attending a professional or college sporting event	3.26	3.56	
A place for romance	3.24	3.51	
A luxurious destination	3.23	3.49	

	All Luxury Travelers	Unaware Luxury Travelers	Ad-Aware Luxury Travelers
A luxurious destination	4.01	3.89	4.12

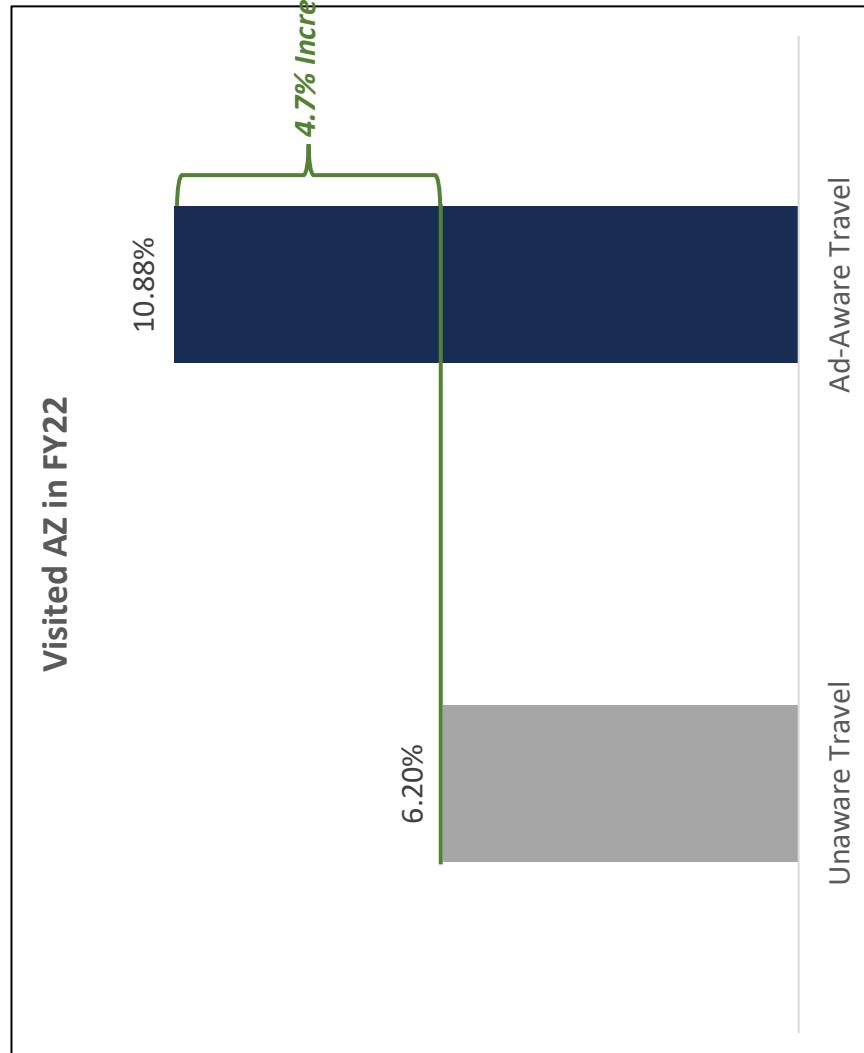
Measuring Ad-Influenced Travel

- While generating information gathering and strengthening perceptions are good indicators of advertising performance, effectiveness is ultimately measured by the quantity of influenced trips.
- SMARInsights' methodology for measuring the impact of destination advertising relies on establishing a base rate of travel. Certainly, there would be travel to Arizona even without any paid advertising. Thus, not all visitation, or even visitation by ad-aware households, is attributed to the ads. Rather, the level of travel among *unaware* households is considered the baseline that would occur without the advertising. Any travel above that baseline by *ad-aware* households is what is considered influenced, or incremental.
- We account for travel during the entire fiscal year (July 2022 – June 2023), as the ads were running throughout.



FY23 Incremental Travel

- Ultimately, the FY23 advertising influenced Arizona leisure travel. The rate of incremental travel is 4.7%, which is compared to prior years later in this section.



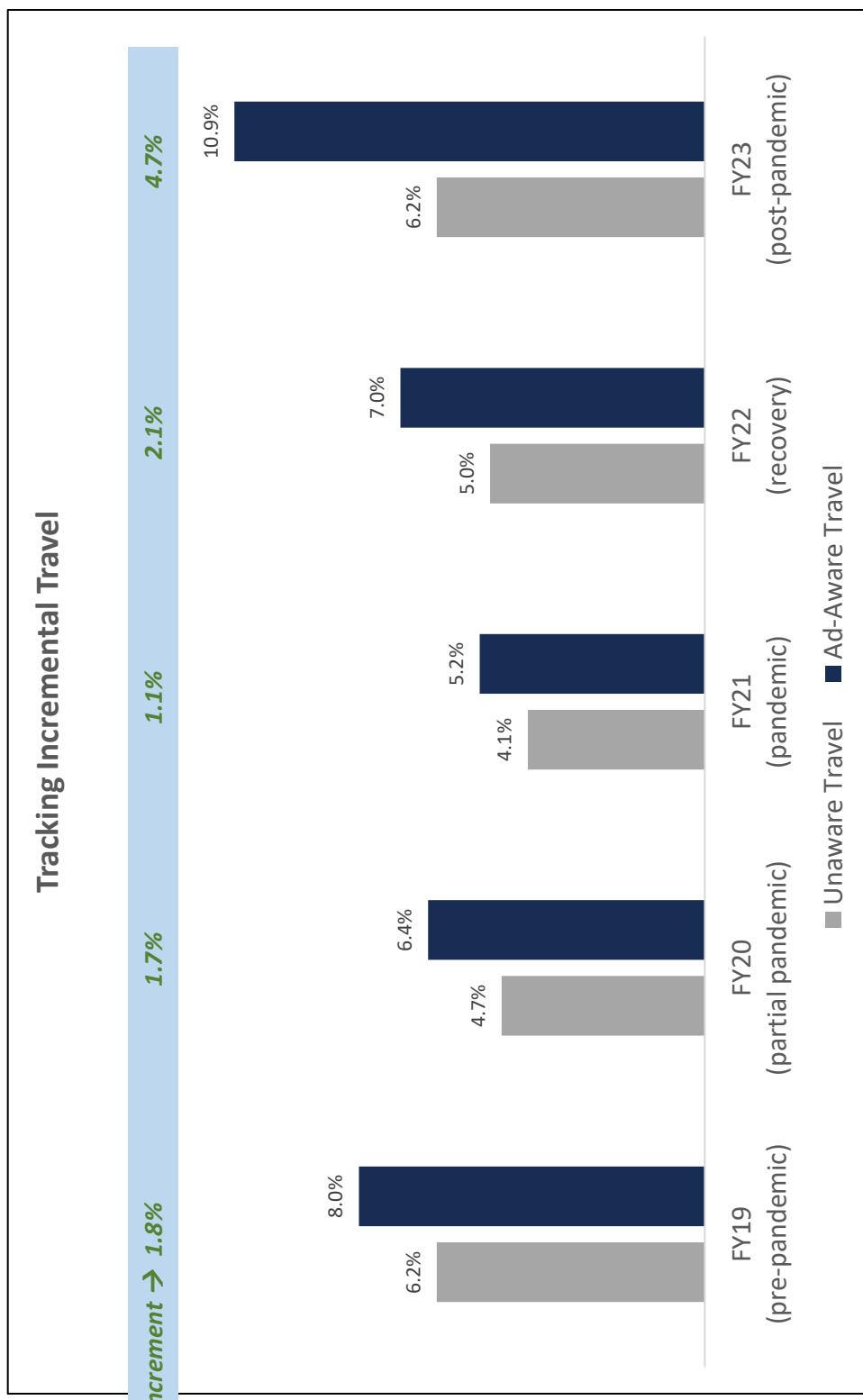
FY23 ROI

- The FY23 advertising influenced about 1.7 million Arizona trips.
- With average trip spending of \$2,573, the advertising influenced about \$4.4 billion in revenue.
- With a media investment of \$9.7 million, the advertising returned \$448 in visitor spending for each \$1 invested.
- In terms of total tax revenue, the ROI is \$35 for each \$1 invested.

Traveling HHs	99,160,378
Ad awareness	37%
Ad-aware HHs	36,237,085
Incremental travel %	4.7%
Incremental traveling HHs	1,696,870
Average trip spending	\$2,573
Ad-influenced travel revenue	\$4,366,741,345
Media investment	\$9,740,251
ROI	\$448
State taxes generated	\$183,403,136
State tax ROI	\$19
Local taxes generated	\$157,202,688
Local tax ROI	\$16
Total taxes generated	\$340,605,825
Total tax ROI	\$35

Tracking Incremental Travel

- This chart shows the overall level of incremental travel over the past five fiscal years.
- FY20 was partially affected by the pandemic, which struck in March 2020. This resulted in lower levels of Arizona travel and incremental travel.
- The entire FY21 travel period evaluated was negatively influenced by the pandemic, leading to low levels of travel and incremental travel.
- As we emerged from the pandemic in FY22, we saw some rebound in the overall level of travel and the level of ad-influenced travel.
- Now, in FY23, the combination of post-pandemic pent-up demand and effectively targeted advertising led to the highest rate of ad-influenced travel over the past five years.

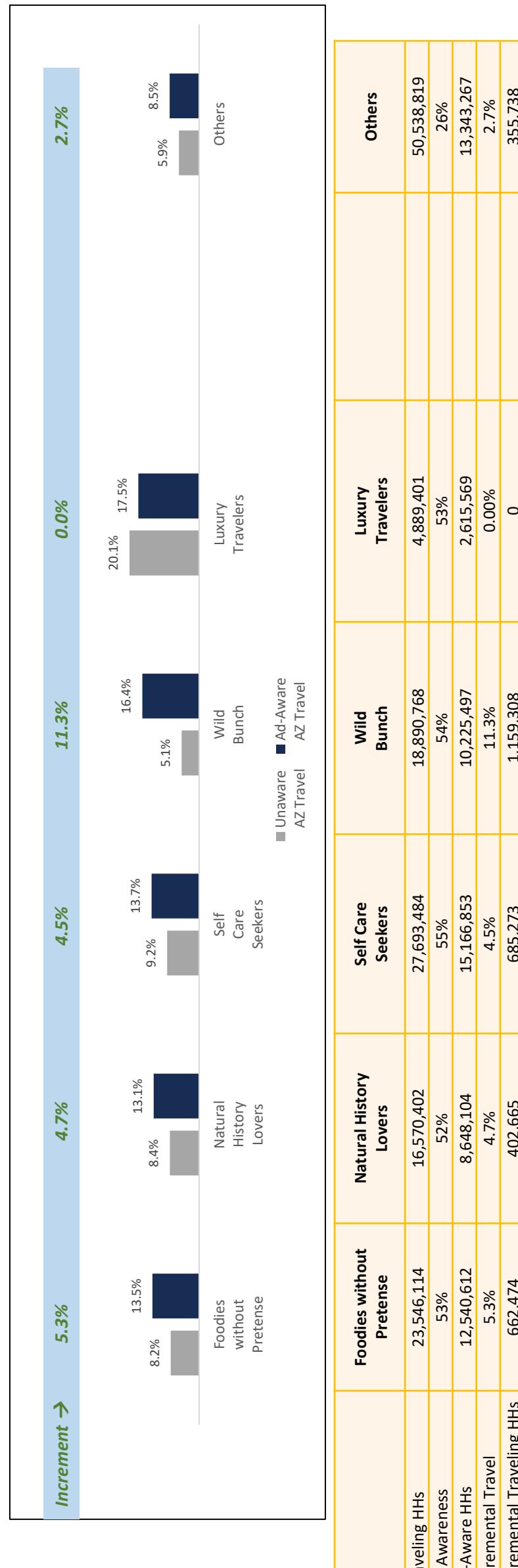


Tracking ROI

- The FY23 ROI is the strongest that SMARinsights has measured for AOT.
- While ad awareness is lower than prior years, the level of incremental travel, ad-influenced trips, and average visitor spending are at record levels (higher visitor spending is to some degree driven by inflation).
- A large media budget increase often will depress ROI. This is not the case with the FY23 AOT campaign – a positive result indeed.

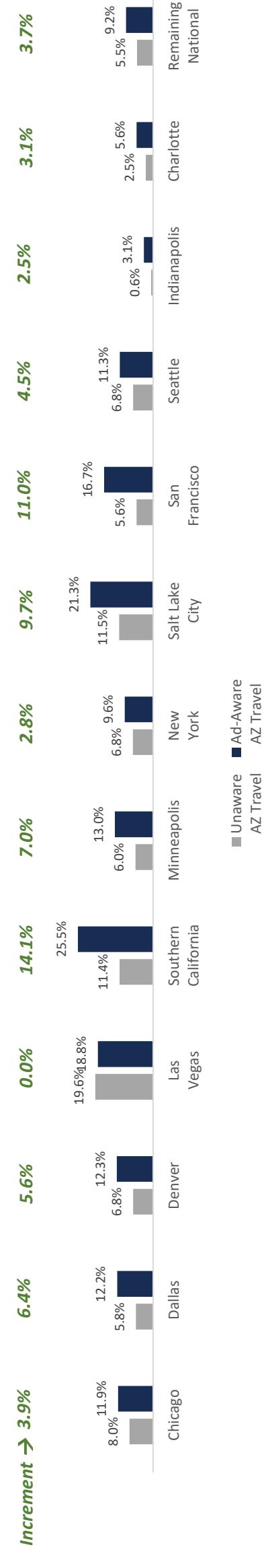
	FY19 (pre-pandemic)	FY20 (partial pandemic)	FY21 (pandemic)	FY22 (recovery)	FY23 (post-pandemic)
HHS	100,597,786	100,597,786	94,323,286	97,987,644	99,160,378
Awareness	44%	40%	41%	41%	37%
Aware HHS	44,235,605	40,118,968	38,744,083	40,590,066	36,237,085
Incremental travel %	1.8%	1.7%	1.1%	2.1%	4.7%
Incremental traveling HHS	815,920	682,510	431,341	842,958	1,696,870
Average trip spending	\$1,780	\$1,781	\$1,731	\$2,340	\$2,573
Ad-influenced travel revenue	\$1,452,561,373	\$1,215,518,263	\$746,615,896	\$1,972,201,915	\$4,366,741,345
Media spending	\$3,459,338	\$3,193,217	\$3,670,817	\$5,063,235	\$9,740,251
ROI	\$420	\$381	\$203	\$390	\$448
State taxes generated	\$61,007,578	\$51,051,767	\$31,357,868	\$82,832,480	\$183,403,136
State tax ROI	\$18	\$16	\$9	\$16	\$19
Local taxes generated	\$52,292,209	\$43,758,657	\$26,878,172	\$70,999,269	\$157,202,688
Local tax ROI	\$15	\$14	\$7	\$14.02	\$16
Total taxes generated	\$113,299,787	\$94,810,425	\$58,236,040	\$153,831,749	\$340,605,825
Total tax ROI	\$33	\$30	\$16	\$30	\$35

FY23 Incremental Travel by Persona



- Like other measures previously reviewed, ad-influenced travel is also generally stronger among the target personas than among others. We've included the quantity of ad-influenced trips by persona, but it is important to remember that the groups are not mutually exclusive (the sum of ad-influenced trips across groups is much greater than the actual total number of influenced trips).
 - The Wild Bunch stands out for having the highest level of incremental travel and producing the most ad-influenced trips. Luxury Travelers had a sizable level of unaware Arizona travel, resulting in no ad-influenced travel among this group.

FY23 Incremental Travel by Market



	Chicago	Dallas	Denver	Las Vegas	Southern California	Minneapolis	New York	Salt Lake City	San Francisco	Seattle	Indianapolis	Charlotte	Remaining National
% of HHs	3%	2%	1%	1%	6%	2%	6%	1%	2%	2%	1%	1%	72%
% of Incremental Trips	3%	4%	2%	0%	22%	2%	4%	2%	4%	2%	1%	1%	55%
Performance Ratio	1.0	1.6	1.2	0.0	3.4	1.4	0.7	1.8	1.9	1.1	0.6	0.7	0.8

- As in previous reports, we are including the level of ad-influenced travel by target market. However, these results must be caveated given sample sizes that result from cutting the data by market and ad-aware/unaware.
- That said, in FY23 the strongest ad influence seems to occur in nearby/mid-range markets like Southern California, Salt Lake City, and San Francisco. Las Vegas had a high baseline rate of travel that prevented any positive incremental travel. While leisure travel patterns including long-haul travel are normalizing as we emerge from the pandemic, the closer in markets remain more fruitful in terms of generating a greater percentage of ad-influence trips than their percentage of the population.
- The other important result here is that the remaining national markets account for 55% of ad-influenced trips – again underscoring the impact and importance of airing the advertising on the national stage.

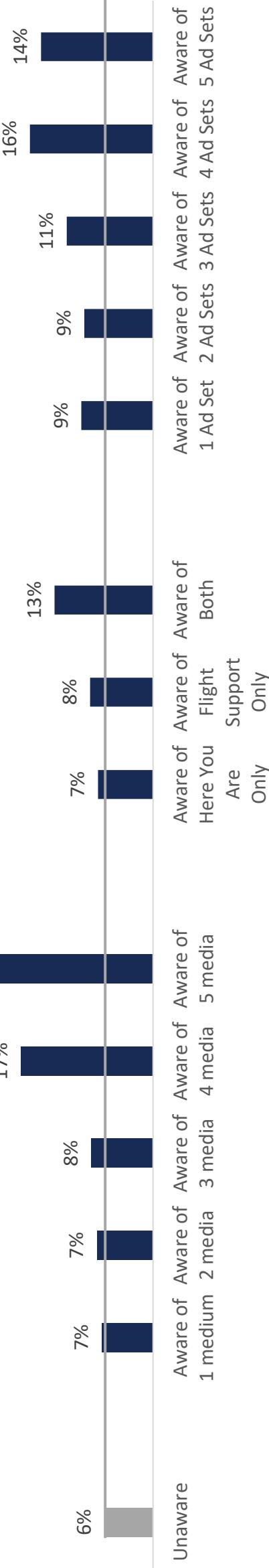
FY23 Overlap Impact

Visited AZ in FY23

Media Overlap
(print, digital, video, OOH, social)

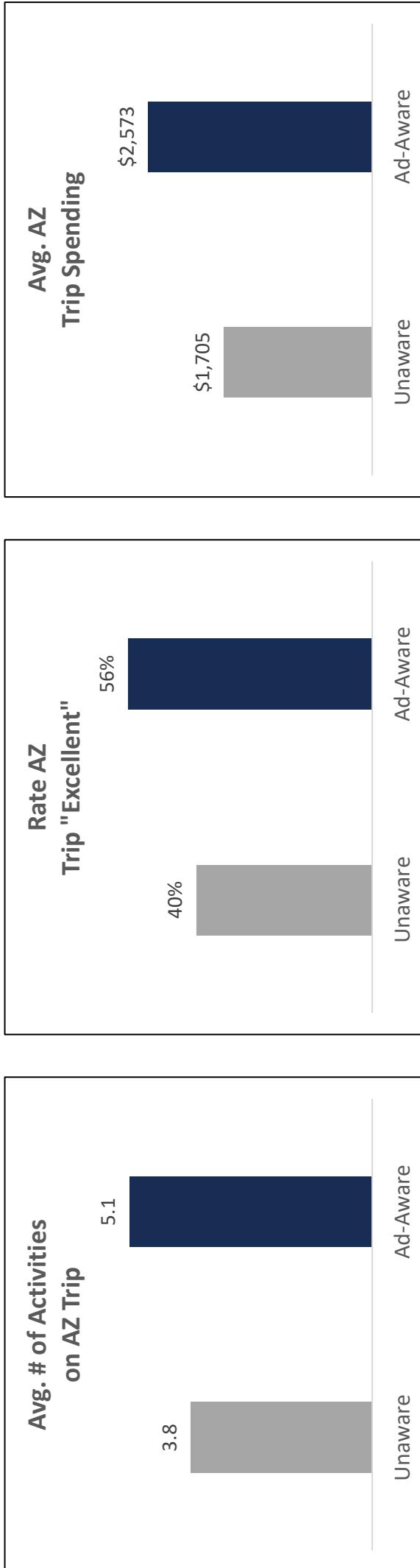
24%

Ad Set Overlap
(Foodie, Natural History, Self Care,
Wild Bunch, Luxury)



- We previously reviewed that the FY23 media placement strategy resulted in a great deal of overlap in terms of media, tactics, and ad sets.
- The chart above shows that overlap was critical to generating the strong level of ad-influenced travel and ROI.
- Of the different types of overlap, media overlap had the strongest impact as evidenced by high levels of Arizona travel among those aware of ads in four or five media.

FY23 Ad Impact on the Trip



- As a final measure of advertising impact, consider the influence on the trip itself.
- As seen in the charts above, the advertising didn't merely influence the decision to visit Arizona. By showcasing the state's leisure travel product and generating information gathering, it also led to more active, better trips with higher average visitor spending.



Appendix: Tracking Arizona Image and Trip Activities

Arizona Attribute Ratings

► Arizona's ratings on some of the destination image attributes improved year-over-year.

► Notably, the ratings for parks and outdoor activities both grew, and are now in the top 10% benchmark range.

► Of the attributes added to the survey in FY23, Arizona rates highest on ethnically/culturally diverse. Arizona receives an average rating for inclusivity and a below average rating for easy to get to.

► As we reviewed earlier, the advertising is helping to boost all these specific perceptions.

	FY22	FY23
Arizona is...(mean rating on 5-point scale)		
Great for visiting state/national/tribal parks	3.98	4.08
Great for outdoor activities, like hiking/backpacking and biking	3.94	4.04
An extremely beautiful state	3.96	3.96
A place with interesting culture and history	3.89	3.94
A place that is ethnically/culturally diverse	3.84	NA
Great for American Indian experience	3.74	3.82
Great for experiencing the culture of the Old West	3.79	3.82
Offers something for the whole family	3.73	3.82
Has first-class resorts & hotels	3.64	3.74
Great for a road trip	3.70	3.73
A great place for a friends trip	3.65	3.72
Is a safe place to visit	3.70	3.71
Has warm, friendly and welcoming people	3.68	3.70
A place for self-care and relaxation	3.62	3.68
A place that is inclusive of all travelers	NA	3.65
Great vacation for couples	3.59	3.64
A place a lot of people want to visit	3.52	3.59
Offers local/one-of-a-kind dining options	3.53	3.59
A place that accommodates travelers of all abilities including those with mobility, visual, and hearing needs	3.54	3.58
An affordable destination	3.54	3.58
A state with wow factor	3.51	3.56
Unlike any other state/unique	3.54	3.55
Has plenty of spas and spa treatments	3.44	3.52
Great for experiencing Hispanic culture	3.48	3.52
Easy to get to	NA	3.45
Has enjoyable weather throughout the year	3.39	3.44
Great for attending a professional or college sporting event	3.30	3.37
Great for one-of-a-kind golf experience	3.29	3.36
A world-class culinary scene	3.33	3.35
A place for romance	3.33	3.34
A luxurious destination	3.30	3.32

Arizona is...(mean rating on 5-point scale)



Arizona Trip Activities

New/modified in FY22

Arizona Trip Motivators	FY22	FY23
Visit a state/national/tribal park	19%	23%
Roadtripping/Touring/sightseeing	22%	22%
Outdoor activities (hiking, biking, river rafting, backpacking, rock climbing, skydiving)	22%	22%
Experience unique local dining	10%	20%
Shopping	16%	12%
Take in American Indian culture and history	6%	11%
Visit a historic/archeological park	4%	9%
Play golf	3%	8%
Visit a museum or art gallery	8%	7%
Take in Hispanic culture and history	3%	6%
Visit a casino	7%	6%
Visit a spa	4%	5%
Experience the culture and history of the Old West	13%	5%
Attend concert, theater or performing arts	5%	4%
Visit a vineyard or brewery	2%	4%
Water activities (boating/swimming/water sports)	7%	4%
Attend a baseball spring training game	5%	4%
View wildlife/birds	5%	3%
Organized tour	1%	3%
Attend a professional or college sporting event (Phoenix Open, Fiesta Bowl, Arizona Cardinals game, etc.)	8%	3%

- Parks, road tripping, outdoor activities, and unique local dining continue to be the top motivators of Arizona leisure travel.
- The incidence of trips motivated by American Indian culture and historic/archeological parks increased year-over-year. While interesting, this should be monitored to see if a trend forms.

ARIZONA

THE GRAND CANYON STATE

Appendix: Questionnaire

Questionnaire

Arizona Office of Tourism
2023 Advertising Effectiveness Survey
May 2023

SCREENER SECTION: THESE QUESTIONS IDENTIFY LEISURE TRAVELER DECISION MAKERS IN THE TARGET MARKETS.

ZIP: What is your ZIP code? _____

S1. Who in your household is responsible for making decisions concerning travel destinations?

- Me
- My spouse/partner
- Jointly with my spouse/partner
- Someone else

NewTravel. Please indicate which of the following describe you.

[NOTE]

Use video streaming services like Prime Video, Disney+, AppleTV+, Netflix, HBO Max or Hulu	YES	NO
I normally take at least one leisure trip a year that involves an overnight stay or is at least 50 miles from home		[TERMINATE AFTER SCREENERS IF BOTH NO]
I am currently planning or have already planned an upcoming leisure trip		
I regularly engage in some form of physical exercise like walking, biking or participating in sports to help stay healthy		

Qage. What is your age? —

S3. Which of the following social networking sites do you use?

Facebook

Instagram

Pinterest

Twitter

YouTube

Snapchat

TikTok

None of these

S3a. Have you ever been inspired to travel to a destination after seeing content on each of these social networking sites?

SHOW THOSE THAT THEY USE FROM S3	Yes	No
Facebook		
Instagram		
Pinterest		

1

3

2

PERSONA CLASSIFICATION SECTION.

Research Note: The following questions identify the **FOODIES WITHOUT PRETENSE persona**.

1. When deciding where you will travel for your leisure trips, how important is a destination's local food scene (regional cuisines, unique local restaurants, food trucks, craft breweries, etc.)?

- Very important
- Important
- Neutral (neither important nor unimportant)
- Unimportant
- Very unimportant

2. In the PAST TWELVE (12) MONTHS, which of the following have you done while on a leisure trip? (Select all that apply)

- Researched the food experiences in the place I was visiting
- Waited in line to try well-known food item, restaurant or other food experience
- Made local restaurant reservations before I even arrived for my trip
- Went out of my way on a trip to eat at a place popular with the locals

*Foodies without Pretense – Q1 = Very important AND Q2 = Selected 2 or more

Research Note: The following questions identify the **NATURAL HISTORY LOVERS persona**.

3. When selecting a leisure destination, how important is it that a place has maintained its traditional culture or a sense of its historical past?

- Very important
- Important
- Neutral (neither important nor unimportant)
- Unimportant
- Very unimportant

4. How appealing do you generally find visiting science and/or natural history museums?

- Very appealing
- Appealing
- Neutral (neither appealing nor unappealing)
- Unappealing
- Very unappealing

Questionnaire

*Natural History Lovers – Q3 = Very Important AND Q4 = Very Appealing

Research Note: The following questions identify the SELF-CARE SEEKERS persona.

As a reminder, please answer based on your general/typical travel behaviors. DO NOT take into consideration the current economic situation in your leisure trips have you enjoyed visiting a

5. IN THE PAST TWELVE (12) MONTHS; on how many leisure trips have you enjoyed visiting a massage, spa services or saunas/hot spring baths?

<<DROP DOWN LIST 0-10 or more>>

6. How much do you agree or disagree with the following statement?

- A leisure destination with great spa services is my kind of destination.
 - Strongly agree
 - Generally agree
 - Slightly agree
 - Neutral - Neither agree nor disagree
 - Slightly disagree
 - Generally disagree
 - Strongly disagree

*Self-Care Seekers – Q5 = 1 or more trips AND Q6 = Generally agree or Strongly agree 3

Research Note: The following questions identify the WILD BUNCH persona.

ONLY ASK WILD BUNCH QUESTIONS IF THEY HAVE KIDS AT HOME FROM S6

7. True or False: My family often visits destinations that outdoors, where we can be close to nature.

- True
- False

8. When you travel with your children, how important is it to you that your family has the opportunity to spend time together in nature?

- Very important
- Important
- Neutral (neither important nor unimportant)
- Unimportant
- Very unimportant

9. How much do you agree or disagree with the following statement?

My family goes out of its way to find fun outdoor travel experiences.

- Strongly agree
- Generally agree
- Slightly agree
- Neutral - Neither agree nor disagree
- Slightly disagree
- Generally disagree
- Strongly disagree

*Wild Bunch – Q7 = True AND Q8 = Important or Very important AND Q9 = Generally agree or Strongly agree AND must have children under the age of 18 at home

Research Note: The following questions identify the LUXURY TRAVELER persona.

10. How likely are you to stay in a five-star luxury hotel property in the NEXT TWO (2) YEARS?

- Very likely
- Likely
- Neutral (neither likely nor unlikely)
- Unlikely
- Very unlikely

10a. When you travel for leisure, how likely are you to pay more for access to unique or personalized experiences, tours, etc.?

- Very likely
- Likely
- Neutral (neither likely nor unlikely)
- Unlikely
- Very unlikely

11. In general, when you travel for leisure how important is having at least one luxury travel experience to you?

- Very important
- Important
- Neutral (neither important nor unimportant)
- Unimportant
- Very unimportant

12. When you travel for leisure, how comfortable would you be spending a significant amount more for a luxury travel experience?

- Extremely comfortable
- Comfortable
- Somewhat comfortable
- Somewhat uncomfortable
- Uncomfortable
- Extremely uncomfortable

*Luxury Travelers – Q10 = Likely or Very likely AND Q11 = Important or Very important AND Q12 = Comfortable or Extremely comfortable AND must have a minimum combined annual household income of \$150,000

COMPETITIVE SITUATION SECTION

Q1. Please indicate how familiar you are with each of the following states in terms of what they have to offer as a place to visit on a leisure or non-business trip.

ROTATE	Not at all familiar	Not very familiar	Somewhat familiar	Very familiar
Arizona				
California				
Colorado				
Florida				
Hawaii				
Nevada				
New Mexico				
Texas				
Utah				

Q2a. How would you rate each of these states as a place to visit for a leisure trip?

ROTATE	Poor	Fair	Good	Very good	Excellent	Don't know
Arizona						
California						
Colorado						
Florida						
Hawaii						
Nevada						
New Mexico						
Texas						
Utah						

Q2. How likely is it that you would recommend each of these states to a friend or colleague as a place to visit for a leisure trip?

Questionnaire

ROTATE	Not at all likely	1	2	3	4	5	6	7	8	9	Extremely likely
Arizona	0	1	2	3	4	5	6	7	8	9	10
California	0	1	2	3	4	5	6	7	8	9	10
Colorado	0	1	2	3	4	5	6	7	8	9	10
Florida	0	1	2	3	4	5	6	7	8	9	10
Hawaii	0	1	2	3	4	5	6	7	8	9	10
Nevada	0	1	2	3	4	5	6	7	8	9	10
New Mexico	0	1	2	3	4	5	6	7	8	9	10
Texas	0	1	2	3	4	5	6	7	8	9	10
Utah	0	1	2	3	4	5	6	7	8	9	10

Q4. Please tell us about your past leisure travel to the following states.											
ROTATE	Q4c. # of trips in the past year [ALLOW ONLY IF EVER VISITED IN PAST YEAR]										
Arizona											
Colorado											
Florida											
Hawaii											
Nevada											
New Mexico											
Texas											
Utah											
None of these											

Too hot/weather
A trip to Arizona requires a lot of days
I haven't heard anything new about the destination
It is less interesting than other destinations
Too difficult to reach (not enough flights, etc.)
Doesn't fit the type of travel experience I am seeking
Too expensive to get to
Other, please specify _____

ASK Q5B OF THOSE ALREADY PLANNING A TRIP TO ARIZONA FROM Q5
Q5b. When do you plan to visit Arizona? Select all that apply.

- May 2023
- June 2023
- July 2023
- August 2023
- September 2023
- October 2023
- November 2023
- December 2023
- January 2024
- February 2024
- March 2024
- April 2024
- May 2024

Q5b. In the course of planning for any recent or upcoming trips to Arizona, have you gathered information in any of the following ways? Select all that apply.

- Gone to the official Arizona travel website
- Looked up Arizona on third-party websites such as TripAdviser or vacation planning site
- Used a search engine to explore visiting Arizona
- Asked friends or family about visiting Arizona
- Searched YouTube
- Searched Instagram
- Searched TikTok
- Searched Pinterest
- Looked for/spoke with a travel agent
- None of the above
- Other

ARIZONA DETAILED IMAGE SECTION. THE ATTRIBUTES IN THE Q3a1 TABLE CAN BE EDITED TO ALIGN WITH CURRENT COMMUNICATION STRATEGIES/GOALS.
ASK Q3a1 AND Q3a2 FOR ARIZONA

Q3a1. Please consider the following series of descriptions that could be used to describe travel destinations. Please rate how well each statement describes Arizona. If you are not very familiar with Arizona, please rate it based on whatever you know or have heard.
[ROTATE]
ASK Q3a1 NOT AT ALL OR NOT VERY LIKELY TO VISIT ARIZONA FROM Q5
Q5a. Why are you unlikely to visit Arizona in the next year? Select all that apply.

7

ROTATE LIST. SPLIT INTO TWO TABLES	Does not describe at all	Does not describe very well	Neutral	Somewhat describes	Completely describes
Great for visiting state/national/tribal parks					
Great for outdoor activities, like hiking/backpacking and biking					
Great for attending a professional or college sporting event					
Great for a road trip					
Great for one-of-a-kind golf experience					
Great for American Indian experience					
Great for experiencing Hispanic culture					
Great for experiencing the culture of the Old West					
Offers local/one-of-a-kind dining options					
Has plenty of spas and spa treatments					
Has first-class resorts & hotels					
Offers something for the whole family					
Great vacation for couples					
Has warm, friendly and welcoming people					
Has enjoyable weather throughout the year					
Is a safe place to visit					
An extremely beautiful state					
A place with interesting culture and history					
An affordable destination					
A place for self-care and relaxation					
A state with wow factor					
A luxurious destination					
A place that accommodates travelers of all abilities including those with mobility, visual, and hearing needs					
A great place for a friends trip					
A world-class culinary scene					
A place a lot of people want to visit					
A place for romance					
Unlike any other state/unique					
Easy to get to					
A place that is ethnically/culturally diverse					
A place that is inclusive of all travelers'					

ARIZONA TRAVEL SECTION

IF VISITED ARIZONA IN THE PAST YEAR FROM Q4 ASK Q6-Q19 ABOUT THEIR TRIP. OTHERWISE SKIP TO Q20.
Now, please give us some information about the leisure trip(s) you took in the past year to Arizona.

9

Questionnaire

Q6. What month(s) did you visit Arizona? Select all that apply.

- May 2022
- December 2022
- June 2022
- January 2023
- July 2022
- February 2023
- August 2022
- March 2023
- September 2022
- April 2023
- October 2022
- May 2023
- November 2022

IF Q10 >1, ASK Q11

Q11. How many children under the age of 18 years old were in your travel party? _____

Q12. How many nights did you stay on this trip? _____

IF STAYED OVERNIGHT, ASK Q13

Q16. SHOW ACTIVITIES CHOSEN IN Q15 PLUS "NONE OF THESE" AND ASK
Of these activities, please indicate if there were any that were a major influence when you decided to visit
Arizona. You may choose up to 3.

Q17. To better understand the economic impact of tourism, we are interested in finding out the approximate amount
of money you and other members of your travel party spent on your [MONTH/YEAR] trip while in Arizona. Please
estimate how much your travel party spent in total on...

a. Lodging _____
b. Meals/food/groceries _____
c. Attractions _____
d. Recreational expenses such as boat rental, golf fees, etc. _____
e. Novelties and souvenirs _____
f. Entertainment fees to events or shows _____
g. Transportation such as gasoline, auto expenses, auto rental or flight costs _____
h. Transportation such as gasoline, auto expenses, auto rental or flight costs _____
i. Tours _____
j. Other _____
Total _____

Q18. Which of the following areas did you visit? Select all that apply by clicking on the regions

(Please reference map) SHOW ARIZONA REGIONS MAP
AZState_Map_NewRegions2015_Ad_Effectiveness

i. Ads - Master\Arizona\2015 Ad Effectiveness

AZState_Map_NewRegions2013-HIRES.jpg

Phoenix & Central Arizona

West Coast Arizona

North Central Arizona

Northern Arizona

Tucson & Southern Arizona

Q19. Which of the following activities did you visit or participate in as a part of your trip? Select all that apply.

Outdoor activities (hiking, biking, river rafting, backpacking, rock climbing, skydiving)

Water activities (boating/swimming/water sports)

View wildlife/birds

Attend a baseball spring training game

Attend a professional or college sporting event (Phoenix Open, Fiesta Bowl, Arizona Cardinals game, etc.)

Pay golf

Visit a spa

Roadtripping/touring/lightseeing

Visit a vineyard or brewery

Experience unique local dining

Shopping

Visit a casino

Attend a concert, theater or performing arts

Visit a museum or art gallery

Take in Hispanic culture and history

Experience the culture and history of the Old West

Organized tour

Visit a historic/archaeological park

Other, please specify _____

None of these

Q7. Overall, how would you rate the experience you had in Arizona?

Excellent

Very good

Good

Fair

Poor

Q8. How far in advance did you begin to plan this trip?

Less than 1 week

1 to 2 weeks

3 to 4 weeks

1 to 2 months

3 to 4 months

5 to 6 months

7 months or more

Q8a. How far in advance did you book this trip?

Less than 1 week
1 to 2 weeks
3 to 4 weeks
1 to 2 months
3 to 4 months
5 to 6 months
7 months or more

Q9. What was the main purpose of your MONTH/YEAR trip to or within Arizona?

Visit family and friends
Visit a specific attraction
Visit a specific event
Family vacation
Participate in outdoor recreation
Extension of business trip
Other, please specify _____

Q10. Including yourself, how many people were on this trip? _____

12

11

10

11

Questionnaire

HERE YOU ARE & INCREMENTAL OUT OF HOME AD AWARENESS & RATINGS SECTION

SHOW ON SEPARATE PAGE:
At this time we are going to show you some various forms of advertising. We would like you to take a few moments to review the ads and answer the corresponding questions.

PRINT

I:\Ads Master\Arizona\2023 Ad Effectiveness\Here you are\Print\USE



AOT Accessible Journeys Print
Ad

PRINT: Please indicate if you have seen each of these print ads before.
Yes, I have seen this ad before
No, I have not seen this ad before

DIGITAL

SHOW THESE DIGITAL ADS ON THE SAME SCREEN AND ASK AWARENESS OF EACH



13

I:\Ads Master\Arizona\2023 Ad Effectiveness\Here you are\OOH
INDIANAPOLIS DMA ONLY

SHOW: Have you seen this ad before?
1. Yes
0. No

VIDEO

I:\Ads Master\Arizona\2023 Ad Effectiveness\Here you are\Video
Arizona of Office Tourism_30 Second_1080p.mp4

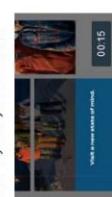


Arizona of Office Tourism_30 ...
<https://vimeo.com/825909810?share=copy>

Please view the following video ad and answer the question that follows.
VIDEO: Have you seen this ad before?
1. Yes
0. No

90H

I:\Ads Master\Arizona\2023 Ad Effectiveness\Here you are\OOH
PREVIEW 4-24 - FLAT_Ply1&Ply2_H.264.m4v



PREVIEW 4-24 - FLAT_Ply1&Ply2_H.264.m4v
NYC DMA ONLY
<https://vimeo.com/825909647?share=copy>

14

I:\Ads Master\Arizona\2023 Ad Effectiveness\Here you are\OOH
INDIANAPOLIS DMA ONLY

SHOW: Have you seen this ad before?
1. Yes
0. No



AOT Indy Digital OOH
Expressway_Foodies_720x208

I:\Ads Master\Arizona\2023 Ad Effectiveness\Incremental\OOH
INDIANAPOLIS DMA ONLY

SHOW: Have you seen this ad before?
1. Yes
0. No



I:\Ads Master\Arizona\2023 Ad Effectiveness\Incremental\OOH
Here You Are - IND - Flight 10s Escalator 268x864.mp4



I:\Ads Master\Arizona\2023 Ad Effectiveness\Incremental\OOH
CHARLOTTE DMA ONLY



Right

15

Left

Back

Questionnaire

I:\Ads Master\Arizona\2023 Ad Effectiveness\Incremental\OOH\R2 Creative-selected
CHICAGO DMA ONLY



OOH. Please indicate if you have seen each of these outdoor ads before.
Yes, I have seen this ad before
No, I have not seen this ad before

HERE YOU ARE & INCREMENTAL AD RATINGS SECTION. TQ25 ATTRIBUTES CAN BE EDITED TO ALIGN WITH CURRENT COMMUNICATION STRATEGY GOALS.
Q24. Now please think about ALL of the advertising that you just saw. What is your overall reaction to this campaign?

Very unfavorable	Unfavorable	Neutral	Favorable	Very favorable
1	2	3	4	5

Q25. Again, please think about all of the advertising that you just saw. Please indicate how much you agree that this campaign...

ROTATE	Strongly disagree	Disagree	Neutral	Agree	Strongly agree

16

SOCIAL
I:\Ads Master\Arizona\2023 Ad Effectiveness\Here you are\Social



SOCIAL. Please indicate if you have seen each of these social media ads before.
Yes, I have seen this ad before
No, I have not seen this ad before

HERE YOU ARE & INCREMENTAL AD RATINGS SECTION. TQ25 ATTRIBUTES CAN BE EDITED TO ALIGN WITH CURRENT COMMUNICATION STRATEGY GOALS.

Q24. Now please think about ALL of the advertising that you just saw. What is your overall reaction to this campaign?

Very unfavorable	Unfavorable	Neutral	Favorable	Very favorable
1	2	3	4	5

Q25. Again, please think about all of the advertising that you just saw. Please indicate how much you agree that this campaign...

ROTATE	Strongly disagree	Disagree	Neutral	Agree	Strongly agree

The Arizona website www.visitarizona.com
Internet search engine
Arizona Travel Guide
Travel book/website such as Lonely Planet, Fodor's or Frommer's
Travel review sites such as tripadvisor.com
Travel booking sites such as expedia.com
Social Media

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Questionnaire

FLIGHT SUPPORT AD AWARENESS & RATINGS SECTION

Now, please view a few more ads and answer the questions.

DIGITAL DISPLAY I:\Ads Master\Arizona\2023 Ad Effectiveness\Flight Support\Display



DIGITAL. Have you seen this ad before?

1. Yes

0. No

OOH I:\Ads Master\Arizona\2023 Ad Effectiveness\Flight Support\OOH

DALLAS DMA ONLY



19

OOH. Have you seen this ad at the Dallas Airport before?
Yes, I have seen this ad before
No, I have not seen this ad before

LOS ANGELES DMA ONLY



OOH. Have you seen this ad at the Los Angeles Airport before?
Yes, I have seen this ad before
No, I have not seen this ad before

PRINT
I:\Ads Master\Arizona\2023 Ad Effectiveness\Flight Support\Print



PRINT. Have you seen this ad before?
1. Yes
0. No

SOCIAL I:\Ads Master\Arizona\2023 Ad Effectiveness\Flight Support\Social



Pinterest Carousel ad



IG Story video

SOCIAL. Please indicate if you have seen each of these social media ads before.
Yes, I have seen this ad before
No, I have not seen this ad before

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Arizona Office of Tourism

Three-Year Strategic Plan 2021-2024





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Strategic Clarity
- 11** Three-Year Strategic Plan:
Strategic Focus and Action
- 15** One-Page Summary, AOT
Strategic Plan



visitaz.com

OVERVIEW



This Three-Year Strategic Plan is an internal guiding document to support the Arizona Office of Tourism (AOT) in prioritizing the creation of an Arizona travel experience that is beyond compare.

The Planning Team met over several sessions and as a result articulated the following components of a Strategic Plan:

Strategic Clarity



VISION

Describes the ideal future state we are striving to create



MISSION

Describes the primary focus of our organization, and what we do each day that helps us to realize our vision



VALUES

Describes the fundamental beliefs that shape how we work together and serve our Mission



Describes the unique and sustainable value we deliver to our stakeholders

Strategic Focus & Action



Identifies what must be accomplished over the planning horizon and our overarching areas of focus



INITIATIVES

Describes our finite-duration, discretionary projects or programs, outside our day-to-day operational activities, that will be taken on in service of our Imperatives



Describes our measures of success

Strategic Planning Framework

Clarity

Action

Vision	Mission	Values	Reputation	Position	Imperatives	Objectives	Initiatives
--------	---------	--------	------------	----------	-------------	------------	-------------

In addition, the Team reviewed and updated the actions that will best continue the stabilization and recovery of Arizona's tourism industry, which are being monitored and tracked internally.



THREE-YEAR STRATEGIC PLAN

How to Use This Plan

This plan provides a “North Star,” composed of the Strategic Clarity components of a Strategic Plan. It also includes the actions and measurements necessary to achieve the Plan, which includes the Strategic Focus and Action portions.

Four Imperatives are at the center of the Strategic Plan. Each of these Imperatives is supported by a set of Initiatives designed to achieve the Imperative, and a set of Objectives that will measure progress. We may choose to work on several Initiatives at a time, or take on one or two at a time. The Initiatives are not meant to be an inflexible to-do list. Rather, they should be reviewed periodically to ensure that the work specified continues to meet the objectives of each Imperative and supports our Vision and Mission. The Strategic Plan is a longer-range document that is implemented alongside AOT’s day-to-day work.

The following are the fully annotated Strategic Clarity elements of the Plan; two of these components—Vision and Position—are abridged for the one-page Strategic Plan.



A photograph of a dark night sky filled with stars and a prominent, glowing band of the Milky Way galaxy. In the lower right foreground, the silhouetted, layered rock formations of Monument Valley are visible against the starry background.

THREE-YEAR STRATEGIC PLAN: STRATEGIC CLARITY

VISION

Create an Arizona experience that captures and nurtures the hearts and minds of people who call it home and travelers the world over in search of extraordinary adventure and natural wonders.

POSITION

Arizona is synonymous with grand and timeless vistas—Grand Canyon, Saguaro, and the Petrified Forest National Parks are known the world over. The reputation of the energy vortex and scenic beauty of Sedona has created their own lore. Arizona's indigenous history and culture enthrall visitors from around the globe. Visitors marvel at the state's timeless connections to the cosmos through its many dark sky communities.

MISSION

We stabilize and strengthen local economies, protect environmental and cultural resources, create a meaningful visitor experience, and enhance the quality of life for all Arizonans through tourism collaboration, promotion, and development.

VALUES

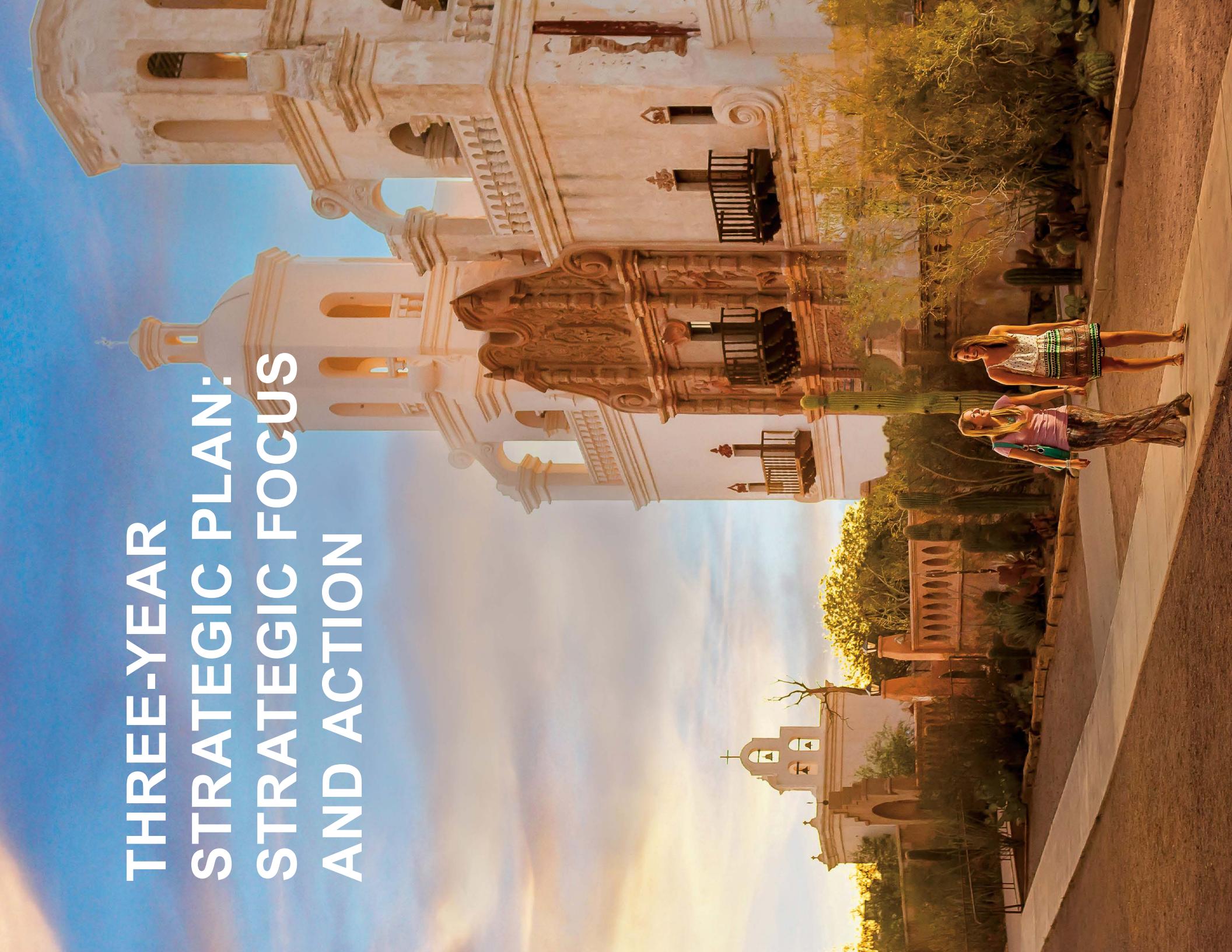
We step up. We always rise to do what Arizona needs. We are stewards of the Arizona experience for residents and travelers alike and work to ensure their travel experience is unique and heartfelt. We are willing to take on and execute work outside our typical wheelhouse, knowing people trust our team to deliver successful outcomes. And we are dedicated to the long-term sustainability of Arizona's assets, promoting responsible tourism practices that ensure Arizona will be explored, enjoyed, and celebrated for generations to come.

We thrive together. Our industry is stronger when we work together toward shared visions and goals. We do all we can to ensure our vision for Arizona tourism includes all our partners and the visions they have for their destinations. We are inclusive and believe in the power of collaboration. We value and seek out partnerships, knowing that more can be achieved together.

We see the big picture. While we are focused on sustainable growth of travel, our highest focus is the benefit the tourism industry provides to Arizona. We want to see all its communities thrive, and ensure the state is welcoming to all for the long-term. We actively listen to what our partner communities are seeking, and work to help bring that vision to fruition. When there is a need in the industry, we seek to address it and strengthen the industry in the process.

We care for the team. We are able to take care of our industry and visitors only as well as we are able to care for one another. We make it a priority to support one another so that we may all reach our full potential while doing our best work each day.

THREE-YEAR STRATEGIC PLAN: STRATEGIC FOCUS AND ACTION



Balance statewide visitation across time, place, and traveler type

OBJECTIVES

- Meet 2019 statewide RevPAR levels by 2024.
- Increase length of stay year-over-year.
- Increase overall visitor spend and reduce seasonal fluctuation.
- Support the Meetings Mean Business campaign.

INITIATIVES

Promote little-known and unique destinations to better attract desired visitation, and to balance visitation. Arizona has a surfeit of incredible places to see and discover. However, most visitors know about and visit only a few major attractions. This has prompted regional imbalances in visitation patterns. To address this, AOT will expand existing efforts to highlight lesser-known destinations and raise their prominence as a way to distribute visitation across all tourism assets Arizona offers.

Enhance promotion of off-season and shoulder travel. Arizona's regions experience unique seasonal visitation patterns. For example, the Northern region has higher visitation in summer and lower in the winter, while the Maricopa County area experiences the reverse. AOT will collaborate with local travel partners to promote experiences that extend higher visitation windows by promoting travel in the shoulder and off-seasons to bring greater balance to annual visitation patterns.

Enhance niche-audience marketing campaigns (DEIA, LGBTQ+ audiences). While Arizona has historically strived to be inclusive of all visitors, more can be done to connect with niche audiences and to highlight Arizona as welcoming to all. And with opportunities for promotion—such as Mesa becoming the first ever autism certified city, and a destination mindful of all senses—AOT has fantastic destinations and experiences to share.

Partner with event organizers and conference planners to promote leisure travel collateral to extend event stays. Arizona attracts and hosts numerous mega-events, for example multiple Super Bowls, with the next one scheduled for 2023. Other examples include NCAA Men's and Women's Final Four tournaments, PGA and LPGA events, NASCAR, NHRA racing, and major marathons. Combine this with ample meeting and convention space, regional museums, hiking trails and state parks, and it's clear that there are opportunities to extend average visitor stays throughout the year. AOT and other partners will collaborate with organizers of these events to promote other experiences that could be added onto the primary purpose of travel to extend a stay. For example, regional museums, hikes, state parks, etc. could be promoted at a conference to entice an attendee to stay for a day or two longer than the conference.

Update target marketing to align with updated traveler personae. The COVID-19 pandemic has altered travel and tourism—who visits, why they visit, where they go, what they do, and how they travel. AOT is revisiting and updating its travel personae profiles to ensure they are reflective of current visitor attributes. Once complete, AOT will work to align its marketing activities with these personae. Doing so will allow AOT to better promote unique destinations within the state, targeting specific visitor profiles, and continue to achieve greater balance in visitation patterns.



Strengthen Arizona's position as an international destination for desired travelers

OBJECTIVES

- Increase flight bookings.
- Increase average international spend.
- Increase frequency of positive international article coverage.

INITIATIVES

Expand marketing campaigns to larger tour operators to increase the diversity of Arizona's product offerings. Prior to the pandemic, many international tours focused on a few key attractions in Arizona to draw visitors, such as the Grand Canyon and cultural experiences such as those on the Navajo Nation lands. Current studies demonstrate that visitors are seeking more than the offerings of a traditional itinerary. AOT will continue its work with tour operators to develop and market new and multi-state itineraries that integrate niche experiences, with a goal of attracting international travelers eager to explore more of what Arizona has to offer.

Reinvest in Arizona's international strategy to enhance competitiveness. It is a given that Arizona has extraordinary experiences to attract international visitors. And so do other states in its competitive set, such as California. As the world emerges from the impacts of the pandemic and begins to look toward international travel again, Arizona has the opportunity to reinvest in its international strategy to ensure it remains competitive and on top of visitors' minds when they begin to plan global travel.

Expand international spend tracking options. AOT's knowledge of how international travelers spend while in market is limited to a few tools such as VisaVue. To have a more robust picture of how international travelers spend while in Arizona, AOT will research and investigate other tracking options, and expand its tracking accordingly.



Support the diverse needs of our industry partners to cultivate and sustain a thriving and inclusive tourism economy

OBJECTIVES

- Increase the number of AOT staff engagements with stakeholders statewide.
- Demonstrate access to equitable funding opportunity by region/county.
- Begin tracking partner sentiment via annual survey.

INITIATIVES

Enhance DMO partnerships to bolster business travel.

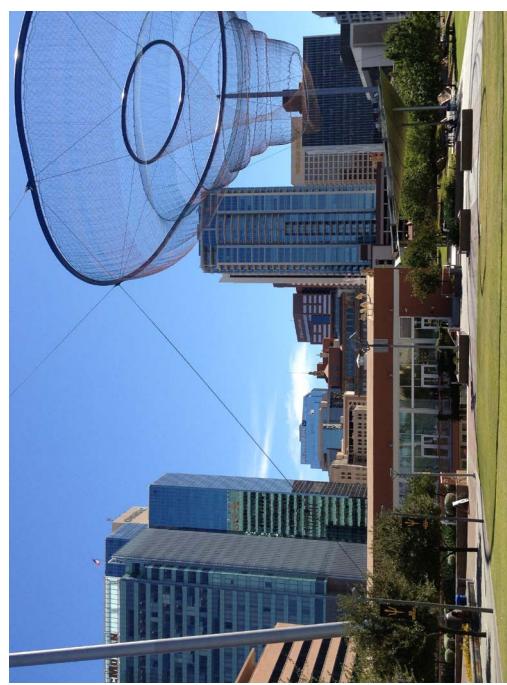
Business travel has been one of the more notable casualties of the COVID-19 pandemic, and it will take a team effort to bring it back to Arizona.

While AOT is promoting the Meetings Mean Business campaign, partnerships with local DMOs to promote specific venues, hotels and MICE opportunities will help to accelerate the return of business travel. This will mark a significant post-pandemic achievement and bring needed support to the state's tourism industry.

Seek partnerships to support smart development of tourism-support infrastructure statewide. The success of tourism depends on smart transportation infrastructure, wayfinding, affordable housing for industry workers, reliable broadband, and many other systems. While AOT cannot address these systems directly, it can influence their ongoing development by providing needed information and education to partner organizations that manage them.

Partner to cultivate a strong, stable, and sustained hospitality workforce via industry partnerships. Arizona, like the rest of the nation, has seen a marked decline in the size of its hospitality workforce. Many people were laid off or furloughed at the beginning of the pandemic, and the return to work has been slow—in part due to challenges presented by the pandemic and part by other employment choices made by former hospitality workers. Rebuilding the hospitality workforce will take a concerted effort by all hospitality partners to share the great stories of what it means to work within the industry and what opportunities for growth exist.

Create and execute an application process with specific methodology and criteria for distribution of ARP funds. At the end of June 2021, AOT announced that it was awarded nearly \$60M of American Rescue Plan (ARP) Act funds to distribute as grants throughout the state to support the tourism industry. Rebranded as the Visit Arizona Initiative, AOT is working quickly to ensure these funds are in the hands of partners throughout the state, having already created and initiated an application process. To ensure these funds support all of Arizona, AOT will implement a methodology and criteria for seeking equitable distribution of funds.



Continue partnering with Tribal nations to support their tourism goals. The beauty and unique experiences available on the Tribal Lands of Arizona drive considerable travel and tourism. The historic, outdoor and cultural opportunities on Tribal lands, as well as their casinos and golf courses, entice visitors to explore and stay. These communities have also been confronting different public health dynamics during the pandemic than Arizona. AOT will continue to partner with Tribal Nations to support their tourism goals in light of all they have to offer, and all they are balancing.

Sustain the tourism product and experience by expanding AOT's destination management program, Appreciate AZ

OBJECTIVES

- Establish baseline of awareness and support of Appreciate AZ.
- Establish baseline of adoption of Appreciate AZ material on partner webpages and materials.
- Achieve year-over-year increase in the number of people completing Appreciate AZ course offerings.

INITIATIVES

Continue to promote Appreciate AZ principles to residents and visitors. As the popularity of Arizona's outdoor spaces continues to grow, so too does the potential degradation of its natural assets. To counter these potentially negative impacts on the state's great outdoors, AOT will continue its commitment to the [Appreciate AZ](#) principles. These espouse smart and informed stewardship of outdoor resources. By continuing to promote these principles to residents and visitors alike, Arizona is better positioned to maintain its natural assets and outdoor experiences well into the future.

Continue curating and evolving education materials around responsible destination development.

There is an opportunity to continue to integrate smart stewardship principles into destination development by evolving education materials to include the Appreciate AZ principles. Since AOT offers education and training around the state, its curriculum can be updated to reflect best practices currently in place and ones the state wishes to encourage. Doing so will empower communities and partners around Arizona to approach their own destination development efforts with the benefit of best practices thinking.

- **Develop a plan to engage residents and communities to foster and sustain positive sentiment for tourism.** The long-term success of Arizona's tourism economy relies on host communities understanding the value of tourism and creating welcoming experiences for visitors. AOT has utilized surveys in the past to better understand resident sentiment toward tourism and be responsive to patterns of concern. As part of its commitment to ensuring that tourism contributes to quality-of-life considerations, AOT will develop a resident engagement plan, based upon the findings of these surveys, and continue to take proactive steps to foster positive feelings among residents statewide.

Promote educational opportunities of Appreciate AZ to industry, residents, and visitors. In its leadership role, AOT can promote the stewardship principles of Appreciate AZ to all its stakeholders—including industry members, residents and visitors. AOT will use various venues and platforms to promote educational opportunities so that these principles become more broadly understood, adopted, and applied to ensure a sustainable tourism experience for generations to come.





Mission		Vision		Objectives		Initiatives	
Position	Reputation	Values	Mission	Impartives	Type	Strengthen Arizona's position as an international destination for desired travelers	Support the diverse needs of our industry partners to cultivate and sustain a thriving and inclusive tourism economy and experience by expanding AOT's destination management program, Appreciate AZ
Arizona is synonymous with grand and timeless experiences. And Arizona is so much more.	We will be known as: At AOT, we work together and serve our mission with the following beliefs:	<ul style="list-style-type: none"> • Trust each other and serve our mission with the following beliefs: • Creative and innovative leaders statewide • From luxury resorts to outdoor adventures, sports events to tribal culture, world-class cuisine to enhance niche-audience marketing campaigns (DEIA, LGBTQ+, audiences) • Update overall visitor spend and reduce seasonal fluctuation • Increase revenue from off-season and shoulder travel • Promote little-known and unique destinations to better attract desired visitors. 	Meet 2019 statewide RevPAR levels by 2024	Balance statewide visitation across time, place, and traveler type	Strengthen Arizona's position as an international destination for desired travelers	<ul style="list-style-type: none"> • Increase flight bookings • Increase average international spend • Remainst in Arizona's product offerings diversity of operators to increase the number of AOT staff engagements statewide • Stakeholders statewide access to equitable funding opportunity by region/country • Demonstrate to cultivate a strong, stable, and sustained hospitality infrastructure partnership to support their tourism goals • Create partnerships to support smart development of tourism-support and leisure travel • Enhance DMO partnerships to bolster business and leisure travel and critical for distribution of ARP funds • Seek partnerships to execute an application process with specific methodology and criteria for distribution of ARP funds • Continue curating and evolving education materials around and visitors and residents, and visitors • Establish baseline of awareness and support of Appreciate AZ principles to residents • Continue to promote Appreciate AZ principles to residents and communities to foster and sustain positive sentiment for tourism • Develop a plan to engage residents and communities to appreciate AZ and its responsible destination development • Partner websites and materials continue to engage residents and communities to appreciate AZ and its responsible destination development • Achieve year-over-year increase in the number of people completing AOT's destination management program, Appreciate AZ • Establish baseline of awareness and support of Appreciate AZ material on and visitors 	<ul style="list-style-type: none"> • Continue to cultivate a strong, stable, and sustained hospitality infrastructure partnership to support their tourism goals • Create partnerships to support smart development of tourism-support and leisure travel • Enhance DMO partnerships to bolster business and leisure travel and critical for distribution of ARP funds • Seek partnerships to execute an application process with specific methodology and criteria for distribution of ARP funds • Continue curating and evolving education materials around and visitors and residents, and visitors • Establish baseline of awareness and support of Appreciate AZ principles to residents • Develop a plan to engage residents and communities to appreciate AZ and its responsible destination development • Partner websites and materials continue to engage residents and communities to appreciate AZ and its responsible destination development • Achieve year-over-year increase in the number of people completing AOT's destination management program, Appreciate AZ • Establish baseline of awareness and support of Appreciate AZ material on and visitors
Create an Arizona experience that captures and nurtures the hearts and minds of people who call it home and travelers who call it home and nurtures the world over in search of extraordinary adventure and natural wonders.	We stabilize and strengthen local economies, protect environments and cultural resources, create a meaningful visitor experience, and enhance visitor collaboration, and enriching space—Arizona is the destination for the tribe who seeks it all.	<ul style="list-style-type: none"> • From luxury resorts to outdoor adventures, sports events to tribal culture, world-class cuisine to enhance niche-audience marketing campaigns (DEIA, LGBTQ+, audiences) • Update overall visitor spend and reduce seasonal fluctuation • Increase revenue from off-season and shoulder travel • Promote little-known and unique destinations to better attract desired visitors. 	Increase length of stay year-over-year	Balance statewide visitation across time, place, and traveler type	Strengthen Arizona's position as an international destination for desired travelers	<ul style="list-style-type: none"> • Increase flight bookings • Increase average international spend • Remainst in Arizona's product offerings diversity of operators to increase the number of AOT staff engagements statewide • Stakeholders statewide access to equitable funding opportunity by region/country • Demonstrate to cultivate a strong, stable, and sustained hospitality infrastructure partnership to support their tourism goals • Create partnerships to support smart development of tourism-support and leisure travel • Enhance DMO partnerships to bolster business and leisure travel and critical for distribution of ARP funds • Seek partnerships to execute an application process with specific methodology and criteria for distribution of ARP funds • Continue curating and evolving education materials around and visitors and residents, and visitors • Establish baseline of awareness and support of Appreciate AZ principles to residents • Develop a plan to engage residents and communities to appreciate AZ and its responsible destination development • Partner websites and materials continue to engage residents and communities to appreciate AZ and its responsible destination development • Achieve year-over-year increase in the number of people completing AOT's destination management program, Appreciate AZ • Establish baseline of awareness and support of Appreciate AZ material on and visitors 	<ul style="list-style-type: none"> • Continue to cultivate a strong, stable, and sustained hospitality infrastructure partnership to support their tourism goals • Create partnerships to support smart development of tourism-support and leisure travel • Enhance DMO partnerships to bolster business and leisure travel and critical for distribution of ARP funds • Seek partnerships to execute an application process with specific methodology and criteria for distribution of ARP funds • Continue curating and evolving education materials around and visitors and residents, and visitors • Establish baseline of awareness and support of Appreciate AZ principles to residents • Develop a plan to engage residents and communities to appreciate AZ and its responsible destination development • Partner websites and materials continue to engage residents and communities to appreciate AZ and its responsible destination development • Achieve year-over-year increase in the number of people completing AOT's destination management program, Appreciate AZ • Establish baseline of awareness and support of Appreciate AZ material on and visitors
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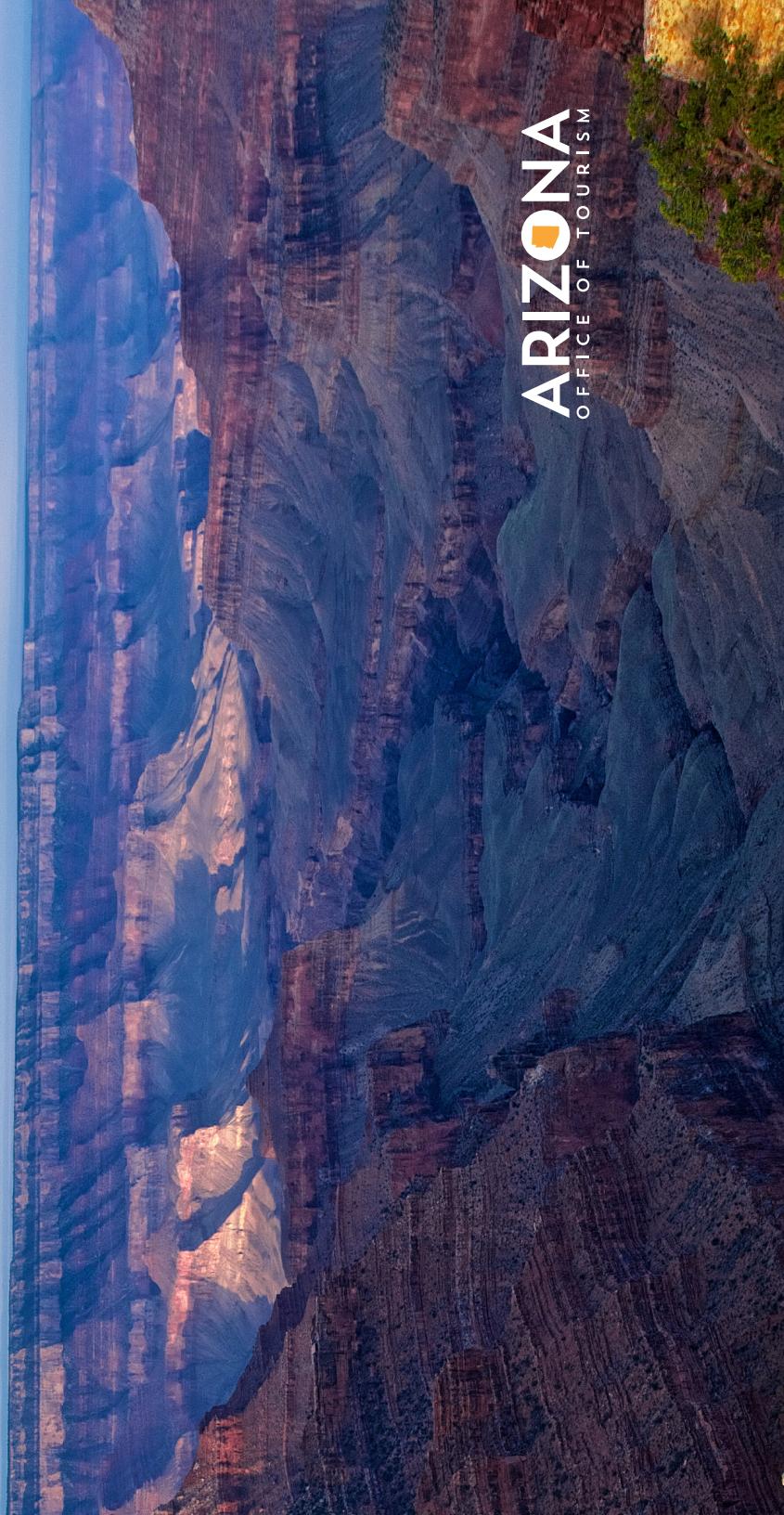


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Leading the way toward statewide destination stewardship

A roadmap for the future



ARIZONA
OFFICE OF TOURISM

Dear partners,

As we look to the future of tourism across the state of Arizona, we recognize the value of our state's beautiful and wonder-filled destinations and the need to be better stewards.

Arizona's destinations have always been a draw for individuals seeking outdoor adventure and beauty, but many of the state's outdoor recreation areas were met with record visitation and overuse during the pandemic. Left unchecked, unintentional negative impacts can affect residents and visitors alike. We are taking up and encouraging a new level of responsibility for our state's destination stewardship - expanding our focus beyond record-breaking visitation, and the economic impacts of travel and tourism.

Building upon our three-year strategic plan, we've drafted this stewardship roadmap for the Arizona tourism industry. We've focused our efforts on the next five years and beyond. While the Arizona Office of Tourism will act as the convener of the tactics, it is our hope that this will continue to build and grow with collaboration from stakeholders at the local, state and national levels.

Our work as the destination marketing leader for the state reaches beyond our industry. In order to ensure the future of Arizona as a world-renowned travel destination, we look forward to working together on a proactive approach to destination stewardship that supports visitors and residents alike.

Sincerely,



Debbie Johnson
Director
Arizona Office of Tourism



What is Destination Stewardship?

Destination leaders and their organizations across the country and around the world are embracing a new level of responsibility—one driven by a higher calling than occupancy rates, visitor volume and economic development. The impact of destination marketing extends far beyond the confines of hotels and attractions. Our collective work and the decisions we make as an industry impacts resident quality of life and our natural and cultural resources. The recognition of this new level of responsibility is defined as **destination stewardship**.

For our purposes, the Arizona Office of Tourism (AOT) defines destination stewardship as a value system that embodies the ethics of sustainable tourism, responsible marketing, and economic development.

Digging deeper, destination stewardship should:

- Maximize sustainable options to protect **environmental** resources that constitute a key element in tourism products and development, maintain essential ecological processes and conserve natural heritage and biodiversity.
- Ensure viable, long-term economic operations, proactively seek out industry-related feedback from stakeholders and destination residents, provide **socioeconomic** benefits including stable employment and income-earning opportunities and social services to host communities, and contribute to poverty alleviation.
- Respect the **cultural authenticity** of our communities, conserve their established and living cultural heritage and traditional values, and contribute to inter-cultural understanding and acceptance.

A 2017 McKinsey/World Travel & Tourism report describes some of the unintentional negative impacts that driving more visitors to a destination can have, including, but not limited to:

- Alienated residents
- Degraded visitor experience
- Overloaded infrastructure
- Damage to nature and natural resources
- Threats to culture and heritage

Clearly, the stakes are high. The good news is that a destination stewardship approach is being embraced by the travel and tourism industry. As we contemplate our future trajectory in destination stewardship it's important to keep in mind that global tourism expanding, dynamics like the COVID-19 pandemic can happen, and consumer demand for sustainability is increasing. After what our industry experienced over the last few years, it's clear that we are more interconnected than ever and need to take proactive steps to lead our industry with that understanding.

What is the Destination Stewardship Roadmap?

This document serves as a **Destination Stewardship Roadmap** for AOT. It establishes a framework that the agency can build out over time to lead Arizona's travel and tourism industry in advocating for and protecting the issues associated with sustainable tourism: environment, socioeconomics, and cultural authenticity. It will also be utilized to help frame future decisions, conversations, and coalitions to positively impact the future of Arizona as a destination.

Working with the Coraggio Group, AOT asked industry stakeholders about the top areas of emphasis they believe are most important for the long-term success of the industry. The top two areas were:

- Ensuring that Arizona's natural resources are used responsibly and cared for by locals and visitors alike.
- Respecting the history, natural beauty, and unique culture of every community.

Industry stakeholders were asked about the top threats or challenges facing Arizona as a destination. The following were listed in the top threats:

- Climate Change and Natural Disasters
- Workforce Housing
- Insufficient Public Infrastructure
- Limited Transportation Options

The Planning Team then explored possible stewardship principles organized around the concepts and management of environment, socioeconomics, and cultural authenticity.

The principles below capture the distilled thinking of the Planning Team as it provides a Destination Stewardship Roadmap for Arizona.

Destination Stewardship Principles

We believe we have a role to play as stewards of Arizona as a destination. This means actively seeking input and engaging stakeholders, including residents and visitors, and bringing the tourism industry together around a shared vision for the future that will inform and guide our decisions and actions.

Tourism-related strategies we implement should:



Create meaningful experiences that honor the unique history, traditions, and heritage of every Arizona community.



Care for Arizona's natural beauty by actively protecting its natural resources and building infrastructure.



Ensure tourism's critical role in sustaining a thriving Arizona economy by balancing visitation equitably across rural and urban areas while respecting short-term economic needs without undermining the long-term potential of Arizona's communities.

AOT's Destination Stewardship Initiatives

AOT believes Destination Stewardship is a topic that requires more attention than ever to ensure Arizona tourism remains a viable economic engine for all Arizonans. Further, we believe the long-term success of our state's tourism industry depends in large part on our collective willingness to accept a greater responsibility to become active stewards of our destination. In doing so we will ensure Arizona remains a vibrant destination for visitors and a desirable place for residents to call home for generations to come.

AOT's current strategic stewardship initiatives include:

- **Responsible Destination Marketing:** AOT's marketing programs (Consumer Advertising, Trade Relations, and Media Relations) strive to develop and implement responsible destination marketing tactics, such as a community's seasonality, to ensure we are meeting the needs of statewide partners.
- **AppreciateAZ:** AOT built AppreciateAZ as its responsible outdoor recreation and sustainable tourism brand to ensure visitors and residents are equipped with the knowledge and skills to protect our state's iconic natural features for current and future generations.
- **Cultural and Heritage Marketing Integration:** AOT incorporates Arizona's culture and heritage and promotes through various marketing channels and programs.





AOT's Destination Stewardship Roadmap Timeline

2022

Establish an Arizona Destination Stewardship Task Force composed of state agency members and industry-related representatives with an interest in destination stewardship.

AOT to look internally for ways to increase stewardship opportunities (environmental, socioeconomics, cultural authenticity) in partnerships and grant programs.

Develop and/or incorporate an AOT marketing campaign using Arizona Destination Stewardship principles.

Add new key performance indicators in AOT's Strategic Plan that specifically identify stewardship-oriented impacts.

2023

Begin intentional discussions at high-level industry and state government meetings, with the goal of establishing awareness of the economic impact and importance of destination stewardship.

Incorporate specific Destination Stewardship learning tracks at the Governor's Conference on Tourism and include a keynote speaker who is a Sustainable Tourism/Destination Stewardship expert.

2024

Expand the Arizona Destination Stewardship Task Force to include federal agencies and local communities with a strong interest in stewardship.

Request the Arizona Destination Stewardship Task Force to create a statewide Destination Stewardship Strategic Plan.

2025

In partnership with the Governor, release the statewide Destination Stewardship Strategic Plan and promote it as a priority for Arizona's economy.

Hold an Industry Stewardship Summit that is organized entirely around education and dialogue on the topic of stewardship.

**2026
and beyond**

Implement a PR campaign to showcase Arizona communities that are embracing AOT's Stewardship Principles as guidance for how they lead and promote their destinations.

Implement a policy that all grant-seeking destinations must show evidence of embracing stated destination stewardship principles in their work and related impacts.

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