

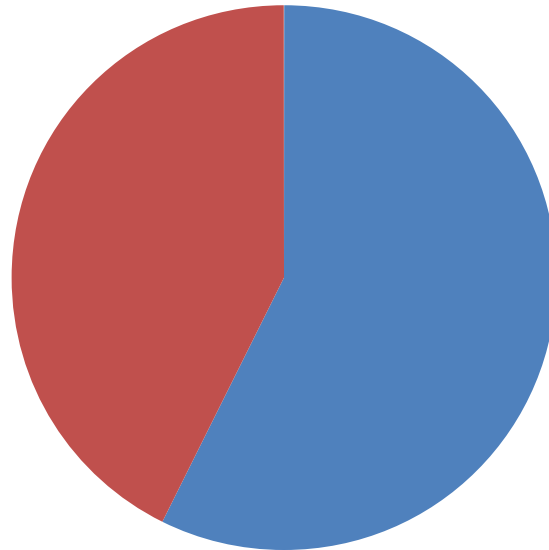
Department of Tourist Development

Budget Request FY 2019-2020

About the Department

FY 2020 Base Budget

Welcome Centers:
\$10,783,500



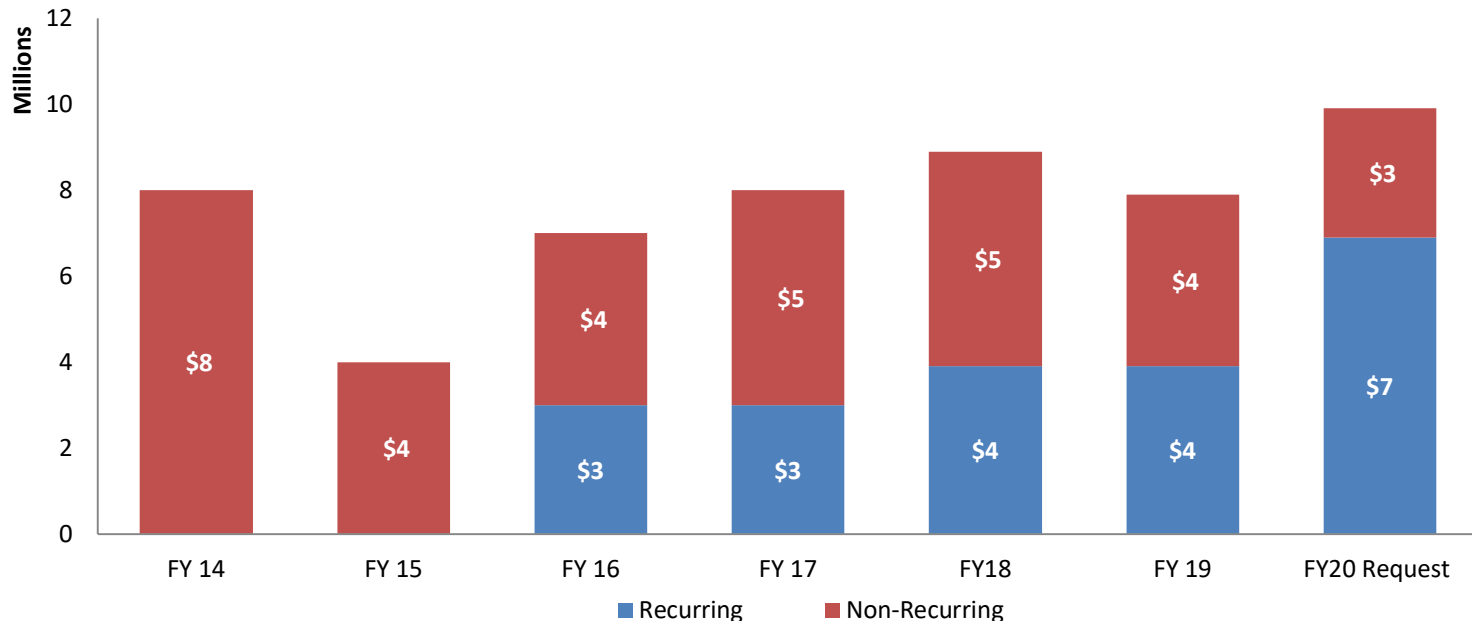
Marketing: \$14,661,700

- Provide marketing and service programs to increase the number of visitors and tax revenue collections
- Assist rural communities in developing new tourism programs to positively impact local economic development
- Operate the 16 welcome centers and maintain brochures in 19 Rest Areas on Tennessee's interstate highways

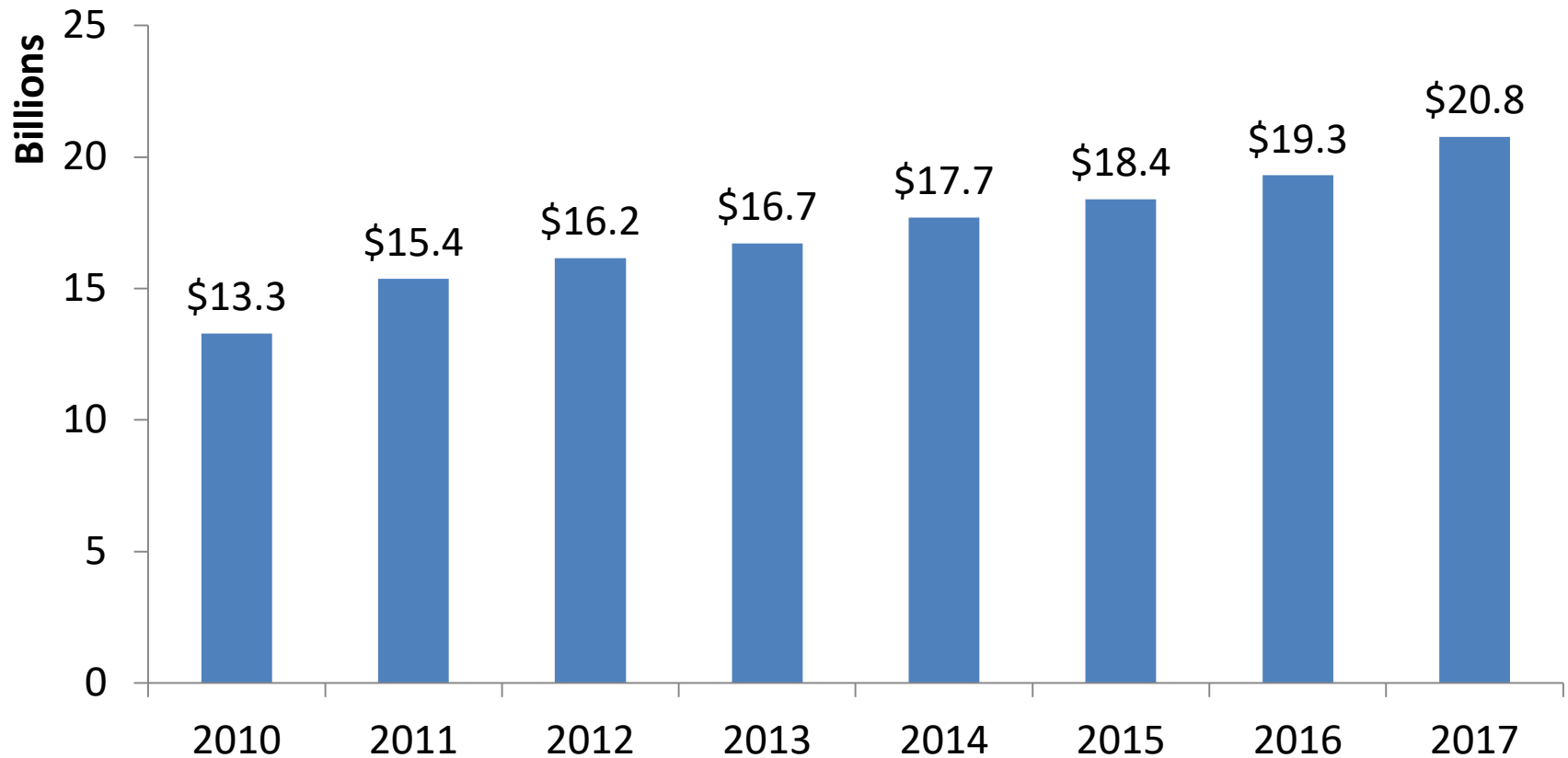
Marketing Task Force

- Total Request: \$6,000,000
- Created in fiscal year 2014
- Utilizes funds to market Tennessee to tour groups, travel agents, and individuals through various media outlets, travel writer press trips, literature, and brochures

Marketing Task Force Funding History



Total Travel Spending in Tennessee



Source: Research Department of the US Travel Association

Rural Task Force

- Created in fiscal year 2018
- Partnership between the Department of Tourist Development, Department of Economic and Community Development, and Department of Agriculture
- Tied to ECD's Rural Development Fund cost increase for \$10.5M (\$1M will be transferred to Tourism)
- Mission: Help build a stronger rural Tennessee by implementing statewide policies and programs that improve the economy in all rural communities
 - Sample projects: tourism enhancement grants which are used to help communities improve their tourism assets and increase tourism-related economic impact

Cost Increase

		Total	State	Federal	Other	Positions
1.	Marketing Task Force	\$6,000,000	\$6,000,000	\$0	\$0	0
	Total Cost Increases	\$6,000,000	\$6,000,000	\$0	\$0	0

Savings Plan

		Total	State	Federal	Other	Positions
1.	Reduce Security at Welcome Centers	(\$315,600)	(\$315,600)	\$0	\$0	0
	Total Savings Plan	(\$315,600)	(\$315,600)	\$0	\$0	0