

## DEPARTMENT OF TOURISM

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	8,330,200	50,633,600	507.8	26,346,700	-48.0
PR-F	785,400	833,200	6.1	833,200	0.0
PR-S	9,152,000	184,900	-98.0	184,900	0.0
PR-O	119,100	119,100	0.0	119,100	0.0
SEG-O	1,603,500	1,603,500	0.0	1,603,500	0.0
TOTAL	19,990,200	53,374,300	167.0	29,087,400	-45.5

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	33.00	39.00	6.00	39.00	0.00
PR-F	1.00	1.00	0.00	1.00	0.00
TOTAL	34.00	40.00	6.00	40.00	0.00

### AGENCY DESCRIPTION

The department is charged by statute to market the State of Wisconsin as a travel destination to both in-state residents and its out-of-state visitors. The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. The secretary appoints the deputy secretary and the communications director. In addition to the Office of the Secretary, the department's programs are administered by the following five organizational units: the Office of Group Travel, the Industry Relations and Operations Sections, the Office of Outdoor Recreation, the Bureau of Marketing and Advertising, and the Communications Unit. The Wisconsin Council on Tourism advises the secretary on matters related to marketing and assists the agency in formulating a statewide marketing strategy.

The Wisconsin Arts Board is comprised of 15 citizens appointed by the Governor. The executive director is appointed by the board and is supported by three classified civil servants. The board promotes and supports artistic and cultural activities throughout the state. The board also implements policy and awards grants after considering the funding recommendations of peer review panels.

## Tourism

### MISSION

The department's mission is to inspire travelers to experience Wisconsin. The department promotes and elevates the reputation and brand of the state to drive economic impact for the benefit of all Wisconsinites. By executing industry-leading marketing and public relations programs, providing reliable travel information, and establishing strategic partnerships, the department plays a significant role in delivering exceptional customer service and generating greater economic impact and jobs for Wisconsin.

The Wisconsin Arts Board is the state entity that nurtures creativity, cultivates expression, promotes the arts, supports the arts in education, stimulates community and economic development, and serves as a resource for people of every culture and heritage.

### PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Several goals have been revised.

#### **Program 1: Tourism Development and Promotion**

Goal: Enhance the tourism value to Wisconsin by growing travel-related spending.

Objective/Activity: Produce and execute marketing campaigns and earned media exposure that reaches the target audience with an on-brand message to travel to Wisconsin.

Goal: Increase the amount of spending by leisure, business and group travelers in Wisconsin.

Objective/Activity: Continue to use all earned, owned and paid channels to market Wisconsin to first-time and repeat visitors.

Goal: Enhance the perception of Wisconsin to visitors and prospective visitors.

Objective/Activity: Communicate with visitors and prospective visitors utilizing effective branded messaging.

Goal: Uplift the tourism and outdoor recreation industries to realize the full potential of their economies through the Industry Relations Section and Office of Outdoor Recreation.

Objective/Activity: Align Wisconsin's outdoor recreation industry to help Wisconsin claim its identity as a top outdoor recreation state for residents, visitors and businesses.

#### **Program 3: Support of Arts Projects**

Goal: Reduce the applicant, staff, peer review and board time necessary for grants.

Objective/Activity: Develop a process that balances the work necessary to receive a grant commensurate with the amount an applicant might expect to receive.

Objective/Activity: Reduce paperwork and required supplemental materials. Obtain technological solutions, where appropriate and available.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Annual business sales.	\$21.1 billion	\$25.0 billion	\$21.5 billion	Not available until June 2025
1.	Annual jobs.	202,000	178,045	202,000	Not available until June 2025
1.	Annual state and local tax revenues generated.	\$1.61 billion	\$1.605 billion	\$1.61 billion	Not available until June 2025
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Fully explore the grants management system tools available for researching and reporting on the information provided by grantees in applications and final reports	Explored the system to the extent possible, given that tools continue to evolve	Provide feedback to grant recipients on their final grant reports, enhancing their capacity to evaluate their work and communicate successes and challenges to funders	Provided feedback to FY23, FY22 and FY21 Creative Communities grant recipients on their final reports
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Fully explore the grants management system tools available for researching and reporting on the information provided by grantees in applications and final reports	Utilized grants management system tools, resulting in the need to no longer receive paper grant application submissions	Study the trends that final reports reveal in terms of impact, successes and challenges, in order to strategize how best to support arts and cultural organizations and artists	Studied trends and determined that the impact of the pandemic has continued to result in an unstable working environment for many organizations and artists, and, as such, determined there is a need to continue impact analyses

Note: Based on calendar year.

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**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measure<sup>1</sup></b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Annual business sales.	\$26 billion	\$26.5 billion	\$27 billion
1.	Number of visitor trips.	\$113.4 million	\$113.6 million	\$113.8 million
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive, reducing paperwork and required materials and obtaining technological solutions where appropriate.	Pilot video-based and audio-based final reports with grant recipients within at least three grant programs to determine if this is a more efficient and accessible format for constituents	Create video recordings of live tutorials of the application and final reporting process with and for grant applicants and recipients, complete with time-saving best practices and demonstrations of successful applications and final reports from others	Pilot video-based and audio-based applications within at least three grant programs to determine if this is a more efficient and accessible format for constituents

Note: Based on calendar year.

<sup>1</sup>Performance measures and goals have been modified for the 2025-27 biennium.

## DEPARTMENT OF TOURISM

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Marketing and Advertising Funds
2. Rural Creative Economy
3. Office of Outdoor Recreation
4. Office of Film and Creative Industries
5. Native American Tourism of Wisconsin Contract Transfer
6. Funding Increase for the Arts Board
7. Arts Board Match Funding
8. Tourism Marketing Gaming Revenue Conversion
9. Agency Tribal Liaison
10. State Operations Adjustments
11. Standard Budget Adjustments

**Tourism**

**Table 1  
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$14,886.9	\$8,330.2	\$8,991.9	\$9,091.7	\$50,633.6	\$26,346.7
State Operations	14,003.7	7,595.1	8,222.5	8,277.2	49,864.2	25,532.2
Aids to Ind. & Org.	883.2	735.1	769.4	814.5	769.4	814.5
FEDERAL REVENUE (1)	\$1,179.7	\$785.4	\$833.2	\$833.2	\$833.2	\$833.2
State Operations	280.9	260.9	308.7	308.7	308.7	308.7
Aids to Ind. & Org.	898.8	524.5	524.5	524.5	524.5	524.5
PROGRAM REVENUE (2)	\$7,574.0	\$9,271.1	\$9,071.1	\$9,071.1	\$304.0	\$304.0
State Operations	7,389.1	9,086.2	8,886.2	8,886.2	119.1	119.1
Aids to Ind. & Org.	184.9	184.9	184.9	184.9	184.9	184.9
SEGREGATED REVENUE (3)	\$930.0	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5
State Operations	930.0	1,603.5	1,603.5	1,603.5	1,603.5	1,603.5
TOTALS - ANNUAL	\$24,570.6	\$19,990.2	\$20,499.7	\$20,599.5	\$53,374.3	\$29,087.4
State Operations	22,603.7	18,545.7	19,020.9	19,075.6	51,895.5	27,563.5
Aids to Ind. & Org.	1,966.9	1,444.5	1,478.8	1,523.9	1,478.8	1,523.9

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2  
Department Position Summary by Funding Source (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	33.00	33.00	33.00	39.00	39.00
State Operations	33.00	33.00	33.00	39.00	39.00
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
State Operations	1.00	1.00	1.00	1.00	1.00
TOTALS - ANNUAL	34.00	34.00	34.00	40.00	40.00
State Operations	34.00	34.00	34.00	40.00	40.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

**Tourism**

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Tourism development and promotion	\$22,132.4	\$18,092.6	\$18,520.2	\$18,574.9	\$48,444.8	\$24,112.8
3. Support of arts projects	\$2,438.1	\$1,897.6	\$1,979.5	\$2,024.6	\$4,929.5	\$4,974.6
<b>TOTALS</b>	<b>\$24,570.6</b>	<b>\$19,990.2</b>	<b>\$20,499.7</b>	<b>\$20,599.5</b>	<b>\$53,374.3</b>	<b>\$29,087.4</b>

**Table 4  
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Tourism development and promotion	30.00	30.00	30.00	36.00	36.00
3. Support of arts projects	4.00	4.00	4.00	4.00	4.00
<b>TOTALS</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>40.00</b>	<b>40.00</b>

**Tourism**

**1. Marketing and Advertising Funds**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	28,600,000	2.00	5,193,700	2.00
TOTAL	0	0.00	0	0.00	28,600,000	2.00	5,193,700	2.00

The Governor recommends providing expenditure and position authority to continue promoting Wisconsin as a premier business, cultural and recreational destination in the country.

**2. Rural Creative Economy**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00

The Governor recommends providing one-time funding for a new Rural Wisconsin Creative Economy Grant Program that will support the promotion and development of artistic and cultural creative enterprises in rural Wisconsin.

**3. Office of Outdoor Recreation**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	199,300	3.00	254,000	3.00	254,000	3.00	254,000	3.00
TOTAL	199,300	3.00	254,000	3.00	254,000	3.00	254,000	3.00

The Governor recommends converting 3.0 FTE GPR project positions to permanent positions and providing ongoing funding to continue operation of the Office of Outdoor Recreation.

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**4. Office of Film and Creative Industries**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	199,300	3.00	254,000	3.00
TOTAL	0	0.00	0	0.00	199,300	3.00	254,000	3.00

The Governor recommends providing expenditure and position authority to establish the Office of Film and Creative Industries, which will offer centralized support to, and enhance economic development in, Wisconsin's film and creative sectors. See Shared Revenue and Tax Relief, Item #10.

**5. Native American Tourism of Wisconsin Contract Transfer**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-200,000	0.00	-200,000	0.00	-200,000	0.00	-200,000	0.00
TOTAL	-200,000	0.00	-200,000	0.00	-200,000	0.00	-200,000	0.00

The Governor recommends transferring management of the Native American Tourism of Wisconsin marketing contract from the department to the Department of Administration. See Department of Administration, Item #48.

**6. Funding Increase for the Arts Board**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,950,000	0.00	2,950,000	0.00
TOTAL	0	0.00	0	0.00	2,950,000	0.00	2,950,000	0.00

The Governor recommends increasing funding for the Arts Board to achieve an estimated \$0.68 per capita state support for nonprofit arts organizations, helping to address the organizations' rising costs and generally strengthen the state's creative economy.

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**7. Arts Board Match Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	34,300	0.00	79,400	0.00	34,300	0.00	79,400	0.00
TOTAL	34,300	0.00	79,400	0.00	34,300	0.00	79,400	0.00

The Governor recommends increasing funding for grants to support individuals and organizations engaged in the arts and arts incubators, and to allow the Arts Board to draw down all available federal funds that require a state match.

**8. Tourism Marketing Gaming Revenue Conversion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	8,767,100	0.00	8,767,100	0.00
PR-S	0	0.00	0	0.00	-8,767,100	0.00	-8,767,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing GPR expenditure authority, rather than tribal gaming program revenue expenditure authority, for tourism marketing.

**9. Agency Tribal Liaison**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	70,600	1.00	90,200	1.00
TOTAL	0	0.00	0	0.00	70,600	1.00	90,200	1.00

The Governor recommends creating a position that will be dedicated to working with tribal nations in the state. The position will coordinate with the Department of Administration's Director of Native American Affairs. See Department of Administration, Item #45; Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Corrections, Item #42; Department of Justice, Item #14; Department of Natural Resources, Item #74; Department of Workforce Development, Item #31; and Public Service Commission, Item #17.

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**10. State Operations Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	200,100	0.00	200,100	0.00	200,100	0.00	200,100	0.00
TOTAL	200,100	0.00	200,100	0.00	200,100	0.00	200,100	0.00

The Governor recommends providing additional funding to fully fund supplies and services to cover the increasing costs associated with distributing travel guides and to address rising administrative costs.

**11. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	228,000	-3.00	228,000	-3.00	228,000	-3.00	228,000	-3.00
PR-F	47,800	0.00	47,800	0.00	47,800	0.00	47,800	0.00
TOTAL	275,800	-3.00	275,800	-3.00	275,800	-3.00	275,800	-3.00

The Governor recommends adjusting the department's base budget for: (a) removal of noncontinuing elements from the base (-3.0 FTE positions in each year); (b) full funding of continuing position salaries and fringe benefits (\$268,300 in each year); (c) reclassifications and semiautomatic pay progression (\$7,800 in each year); and (d) full funding of lease and directed moves costs (-\$300 in each year).

