Explore La Crosse: Proposed 2025 Budget	2026 Proposed Budget	Actual 2025 Jan - June	2025 Annual Budget Revised 2/25	2025 Orignial Budget	
Room Tax La Crosse	$ 995,000.00	$ 419,529.24	$ 1,100,000.00	$ 1,100,000.00	Due to room tax collections being down in 2025, we have reduced the 2026 La Crosse Room Tax budget by $105,000 from 2025
Room Tax Campbell	$ 20,000.00	$ 2,607.04	$ 20,000.00	$ 20,000.00	
Room Tax Onalaska	$ 308,000.00	$ 157,252.43	$ 300,000.00	$ 300,000.00	
Room Tax West Salem	$ 25,000.00	$ 11,543.12	$ 25,000.00	$ 25,000.00	
Room Tax Holmen	$ 16,500.00	$ 7,305.64	$ 16,500.00	$ 16,500.00	
Room Tax La Crescent	$ 46,000.00	$ 14,442.35	$ 46,000.00	$ 46,000.00	
Total Room Tax	**$ 1,410,500.00**	**$ 612,679.82**	**$ 1,507,500.00**	**$ 1,507,500.00**	
Literature Sales / Visitor Guide	$ 110,000.00	$ 4,350.00	$ 110,000.00	$ 110,000.00	
Membership Dues	$ 110,000.00	$ 51,206.75	$ 110,000.00	$ 110,000.00	
Satellite Brochure Distribution	$ 6,000.00	$ 4,360.00	$ 6,000.00	$ 6,000.00	
Bureau Services Group Sales	$ 3,000.00	$ -	$ 3,000.00	$ 3,000.00	
Bureau Services/Shuttles	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	
Co-op Advertising/In Kind Donations	$ 10,000.00	$ 900.00	$ 10,000.00	$ 10,000.00	
Interest Income	$ 29,000.00	$ 8,767.48	$ 37,000.00	$ 37,000.00	
WI Grants	$ 87,000.00	$ 30,500.00	$ 60,000.00	$ 60,000.00	Budget for Wisconsin Marketing JEM Grant, RSG & MMB. We have already been notified that we will receive our JEM Grant dollars in 2026.
MN Grant	$ 8,000.00	$ -	$ 8,000.00	$ 8,000.00	
Trolley Ticketed and Historic Sales	$ 20,000.00	$ 2,095.00	$ 20,500.00	$ 14,750.00	
Trolley Private Rentals	$ 25,000.00	$ -	$ 30,000.00		
Trolley Sponsorships	$ 25,000.00	$ 25,000.00	$ 30,000.00		
I 90 Welcome Center (Grants, etc.)	$ 15,000.00	$ 7,500.00	$ 15,000.00	$ 15,000.00	
CVB Services/Admin Special Promotion	$ 3,000.00		$ 3,000.00	$ 3,000.00	
Special Promotions & Sports	$ 200,000.00	$ 173,400.13	$ 275,000.00	$ 275,000.00	With sales being down in 2025, we reduced the revenue by $75,000 for Beer, Wine, and Cheese, and Frothbite
Gift Shop	$ 250.00	$ 75.00	$ 350.00	$ 350.00	
Mobile Unit Grants /Sponsorships/Miss	$ 2,500.00	$ -	$ 2,500.00	$ 2,500.00	
TOTAL REVENUE	**$ 2,062,500.00**	**$ 920,834.18**	**$ 2,228,850.00**	**$ 2,163,100.00**	

Expenses

WC Mileage	$ 10,000.00	$ 3,200.77	$ 10,000.00	$ 10,000.00	
Employee Health Insurance	$ 65,000.00	$ 32,429.37	$ 60,000.00	$ 60,000.00	
P&C AND WC INSURANCE	$ 25,000.00	$ 12,597.20	$ 20,000.00	$ 20,000.00	
IRA'S	$ 24,000.00	$ 11,840.83	$ 24,000.00	$ 24,000.00	
Wages	$ 756,000.00	$ 368,346.55	$ 734,000.00	$ 728,000.00	
Part-time & WC Wages	$ 84,900.00	$ 46,333.97	$ 83,100.00	$ 78,500.00	
FICA & UC	$ 69,000.00	$ 32,327.55	$ 69,000.00	$ 69,000.00	
CORP TAX	$ 1,500.00	$ -	$ 1,500.00	$ 1,500.00	
Personal Property Tax		$ -			
Training	$ 2,500.00	$ 6,086.93	$ 2,500.00	$ 2,500.00	
Maintenance	$ 40,000.00	$ 20,671.18	$ 32,000.00	$ 32,000.00	
Utilities	$ 9,500.00	$ 4,509.48	$ 12,000.00	$ 12,000.00	
Real Estate Taxes		$ -	$ 17,000.00	$ 17,000.00	
Leases	$ 16,000.00	$ 8,870.14	$ 16,000.00	$ 16,000.00	
Temporary Services	$ 15,000.00	$ 17,448.89	$ 25,000.00	$ 25,000.00	Reduced from 2025 by $10,000. There is no shared training scheduled with the La Crosse Center in 2026 as there was in 2025.
Office Supplies	$ 24,000.00	$ 14,242.82	$ 23,000.00	$ 23,000.00	
Office Equipment	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	
Audit	$ 14,000.00	$ 8,000.00	$ 13,000.00	$ 13,000.00	
Postage & Shipping	$ 16,000.00	$ 7,828.63	$ 15,000.00	$ 15,000.00	

Explore La Crosse: Proposed 2025 Budget	2026 Proposed Budget	Actual 2025 Jan - June	2025 Annual Budget Revised 2/25	2025 Orignial Budget	
Telephone	$ 17,000.00	$ 8,396.91	$ 17,000.00	$ 17,000.00	
Membership	$ 14,000.00	$ 12,845.00	$ 14,000.00	$ 14,000.00	
Subscriptions			$ -	$ -	
Printing	$ 65,000.00	$ 64,763.36	$ 75,000.00	$ 75,000.00	
Advertising/Marketing	$ 161,500.00	$ 82,570.20	$ 160,000.00	$ 145,000.00	
Outdoor Advertising	$ 1,000.00	$ 1,925.00	$ 500.00	$ 500.00	
Digital Promotions	$ 40,000.00	$ 29,817.74	$ 60,000.00	$ 60,000.00	With the new website now operational and promotions included in the contract with Madden Media, we were able to reduce digital promotions in 2026 by $20,000.
Website Improvements/Maintenance	$ 12,000.00	$ 13,882.05	$ 65,000.00	$ 65,000.00	
Registration Fees	$ 20,000.00	$ 10,032.99	$ 20,000.00	$ 25,000.00	
Travel	$ 9,000.00	$ 4,421.47	$ 9,000.00	$ 9,000.00	
Lodging	$ 10,000.00	$ 4,790.10	$ 15,000.00	$ 15,000.00	
Meals & Meetings	$ 8,000.00	$ 5,837.75	$ 6,500.00	$ 6,500.00	
FAMILIARIZATION Tours	$ 5,000.00	$ 658.80	$ 7,500.00	$ 7,500.00	
Sports Subsidies	$ 135,500.00	$ 7,040.31	$ 125,000.00	$ 135,000.00	This line includes bidding fees for WIAA and other sports events, such as fishing tournaments and wrestling tournaments.
Promotional Gifts	$ 10,000.00	$ 5,760.21	$ 15,000.00	$ 15,000.00	
Convention Services	$ 500.00	$ 7.98	$ 500.00	$ 500.00	
Convention/Group Subsidies	$ 72,000.00	$ 23,592.93	$ 50,000.00	$ 50,000.00	This line represents subsidies Explore La Crosse will pay in 2026 to help secure meetings and conferences. These dollars are already committed as part of the negotiations to ensure those events take place in our area. The bulk of these dollars have been committed for events at the La Crosse Center. As you can see, this is one of our biggest years, with contributions totaling $72,000, or $22,000 more than last year.
Room Tax Audit	$ 2,000.00	$ -	$ 2,000.00	$ 2,000.00	
Community Grant Program	$ 80,000.00	$ 15,500.00	$ 90,000.00	$ 90,000.00	We have reduced our community grant program by $10,000.
Visitor Center (non-labor)	$ 7,000.00	$ 7,155.26	$ 3,000.00	$ 3,000.00	
Special Events	$ 135,000.00	$ 162,096.89	$ 182,000.00	$ 200,000.00	Expenses reduced by $47,000 due to the permanent discontinuation of Frothbite.
Miscellaneous	$ 600.00	$ 1,055.11	$ 600.00	$ 600.00	
Recruitment Expense	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	
Trolley Expense	$ 40,000.00	$ 2,084.44	$ 73,150.00		In the first year of owning the trolley, we budgeted a higher amount for this expense as we were unsure if the unit would require additional maintenance. Now that we have a year documented, we can reduce this expense in 2026.
New Facility Marketing	$ -	$ -	$ 36,000.00	$ 36,000.00	
Professional Services/Administrative	$ 3,000.00	$ 4,871.54	$ 3,000.00	$ 3,000.00	
Depreciation	$ 40,000.00	$ -	$ 40,000.00	$ 40,000.00	
Bad Debt		$ -			
TOTAL EXPENSES	**$ 2,062,500.00**	**$ 1,064,840.35**	**$ 2,228,850.00**	**$ 2,163,100.00**	

Reserve Funds.