

**EXECUTIVE AGENCY  
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: April 10, 2023

Agency Submitting: Department of Tourism and Cultural Affairs

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2022-23</b>	<b>Fiscal Year 2023-24</b>	<b>Fiscal Year 2024-25</b>	<b>Effect on Future Biennia</b>
Development Specialist 2 (Expense)		\$94,810	\$214,562	\$309,372
Marketing Budget (Expense)		\$500,000	\$750,000	\$1,250,000
Commission salary and per diem (Expense)		\$6,600	\$6,600	\$13,200
Total	0	\$601,410	\$971,162	\$1,572,572

Explanation

(Use Additional Sheets of Attachments, if required)

After reviewing the text of the bill, the fiscal impact to the department will be the addition of a Development Specialist position to serve the Juneteenth Commission meetings and to over see the proposed promotion and education stated as:

- (a) Create and distribute written, electronic or printed materials to educate the public on the history and meaning of Juneteenth Day in the State of Nevada and the United States;
- (b) Develop strategies with businesses, nonprofit organizations and community groups to support education in this State on the significance of Juneteenth Day;
- (c) Support the efforts of businesses, community groups and local governments to establish events and programs relating to Juneteenth Day throughout the State; and
- (d) Support programs in the arts to celebrate Juneteenth Day.

Costs include position benefits. Please see the attached NEBS report.

The marketing budget is estimated at \$500k in the first year, then benchmarked for engagement with the appropriate audiences through buying additional media (print, social/digital ads) in the following fiscal year. (\$750k). The marketing budget will be adjusted and optimized for effectiveness in future biennia. This budget is an estimate, but based similar media buys the agency has made for in-state resident campaigns. In this case, we'd be trying to reach 300+k resident African Americans and business owners in Clark and Washoe Counties through print and digital/social advertising.

Salary plus per diem includes \$80 per meeting plus per diem estimates for up to five commissioners for quarterly meetings.

Name Brenda Scolari

Title Director

**GOVERNOR'S OFFICE OF FINANCE COMMENTS**

The agency's response appears reasonable.

Date Friday, April 07, 2023

Name Amy Stephenson

Title Director