

Proposed Budget

Tourism Promotion Joint Powers Board	
Budget Hearing Information	
121 W 15th St Ste 202	Location: Cheyenne Depot 121 W 15th St.
Cheyenne, WY 82001	Date: 6/10/2026
307-778-3133	Time: 11:30 AM
Laramie County	Budget Prepared by: Jim Walter

S-A	BUDGET MESSAGE	W.S. 16-12-403 (c)
	The Laramie County Tourism Joint Powers Board is the official Destination Marketing Organization for Laramie County. The FY 2027 budget shows an increase over the Amended FY 26 budget due to increased demand on hotel rooms in Laramie County and the biennium destination development funds allocated by the Wyoming Office of Tourism. Top action items are as follows: 1. Destination Development - We will be working on a high end VR/XR project which will bring the downtown to life for visitors to our community using the destination development funds from the Wyoming Office of Tourism. 2. Meeting Sales / Convention Services -- Build on success and aggressively pursue new business. * Continue selling aggressively, using our convention services, existing client base, and Meetings Express program. * Create a "hit list" of the top 50 regional meetings, sports events, conventions and agricultural shows which could be held in Cheyenne. 3. Local Promotion -- Do more promotion within Laramie County and the immediate surrounding area so area residents are aware of local events and attractions. Strive to develop and fuel local evangelists. 4. Prepare for the development of the Hitching Post District and the relocation of the PRCA HQ and the Pro Rodeo Hall of Fame and Museum of the American Cowboy.	
S-B	RESERVE DESCRIPTION Visit Cheyenne shall maintain a cash reserve for emergency funding in an amount not less than twenty-five percent (25%) of its annual expense budget for the current fiscal year. These funds may be invested in any way that is authorized under W.S. 9-4-831 and any interest or earnings thereon may be credited and delivered to Visit Cheyenne's general operating account in accordance with W.S. 16-4-105.	

S-C			
Names of Board Members	Date of End of Term	Phone no.	Email:
City of Cheyenne TBD	6/30/29	307-778-3133	info@cheyenne.org
Scott VanHorn	6/30/27	307-421-0014	svanhorn1855@gmail.com
Shawntelle Young	6/30/29	307-274-5094	stillyoung151@gmail.com
Brian Lovett	6/30/28	307-214-6644	wybri360@gmail.com
Mariah Johnson	6/30/28	307-760-1716	mariah.johnson@wyo.gov
Kiel Harding	6/30/27	307-256-6825	kielharding@me.com
Pine Bluffs TBD	6/30/29		
Laramie County TBD	6/30/29		
City of Cheyenne TBD	6/30/29		

Does the district have regular office hours exceeding 20 hours per week?

Yes

W.S. 16-12-303(a) requires special districts to maintain copies of records. Please enter the physical address, phone number, and hours open below.

Address of office:	121 W 15th St; Ste 202
City, State, Zip:	Cheyenne, WY 82001
Phone Number:	307-778-3133
Hours Open:	M-F 8-4

Where are the minutes of your board meeting available for public review?

121 W. 15th St. Cheyenne, WY 82001

How and where are the notices of meeting posted for the public?

Notices are posted in the Wyoming Tribune Eagle, Pine Bluffs Post, Online at www.cheyenne.org

Where are the public meetings held?

Cheyenne Depot, 121 W. 15th St. Cheyenne, WY 82001

PROPOSED BUDGET SUMMARY

OVERVIEW		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$0	\$4,371,450	\$5,150,125	\$5,150,125
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$0	\$7,000	\$175,000	\$175,000
S-4	Total General Fund and Forecasted Revenues Available	\$4,647,285	\$4,657,597	\$5,325,125	\$5,325,125
S-5	Amount requested from County Commissioners	\$2,588,108	\$2,900,000	\$3,000,000	\$3,000,000
S-6	Additional Funding Needed :			\$0	\$0
REVENUE SUMMARY		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
S-7	Operating Revenues	\$0	\$0	\$0	\$0
S-8	Tax levy (From the County Treasurer)	\$2,588,108	\$2,900,000	\$3,000,000	\$3,000,000
S-9	Government Support	\$100,000	\$100,000	\$0	\$0
S-10	Grants	\$600,000	\$0	\$600,000	\$600,000
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$893,294	\$724,000	\$645,000	\$645,000
S-13	Other Forecasted Revenue	\$237,286	\$705,000	\$740,120	\$740,120
S-14	Total Revenue	\$4,418,688	\$4,429,000	\$4,985,120	\$4,985,120
FY 7/1/26-6/30/27		Tourism Promotion Joint Powers Board			
EXPENDITURE SUMMARY		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
S-15	Capital Outlay	\$0	\$0	\$0	\$0
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$0	\$305,900	\$375,500	\$375,500
S-18	Operations	\$0	\$3,703,850	\$4,431,000	\$4,431,000
S-19	Indirect Costs	\$0	\$361,700	\$343,625	\$343,625
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$0	\$4,371,450	\$5,150,125	\$5,150,125
DEBT SUMMARY		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0
CASH AND INVESTMENTS		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$228,597	\$228,597	\$340,005	\$340,005
Summary of Reserve Funds					
S-23	Beginning Balance in Reserve Accounts				
S-24	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-25	b. Reserves	\$0	\$0	\$0	\$0
S-26	c. Bond Funds	\$356,000	\$356,000	\$363,000	\$363,000
	Total Reserves (a+b+c)	\$356,000	\$356,000	\$363,000	\$363,000
S-27	Amount to be added				
S-28	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-29	b. Reserves	\$0	\$0	\$0	\$0
S-30	c. Bond Funds	\$0	\$7,000	\$175,000	\$175,000
	Total to be added (a+b+c)	\$0	\$7,000	\$175,000	\$175,000
S-31	Subtotal	\$356,000	\$363,000	\$538,000	\$538,000
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$356,000	\$363,000	\$538,000	\$538,000

End of Summary

Budget Officer / District Official (if not same as "Submitted by") _____

Date adopted by Special District _____

DISTRICT ADDRESS: 121 W 15th St Ste 202
Cheyenne, WY 82001

PREPARED BY: Jim Walter _____

DISTRICT PHONE: 307-778-3133 _____

Prepared in compliance with the Uniform Municipal Fiscal Procedures Act (W.S. 16-12-401 et seq.) as it applies.

4/16/26 Form approved by Wyoming Department of Audit, Public Funds Division

Proposed Budget

Tourism Promotion Joint Powers Board

FYE 6/30/2027

NAME OF DISTRICT/BOARD

PROPERTY TAXES AND ASSESSMENTS

R-1 Property Taxes and Assessments Received

- R-1.1 **Tax Levy (From the County Treasurer)**
- R-1.2 Other County Support (see note on the right)

DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
4001	\$2,588,108	\$2,900,000	\$3,000,000	\$3,000,000
4005				

FORECASTED REVENUE

R-2 Revenues from Other Governments

- R-2.1 State Aid
- R-2.2 Additional County Aid (non-treasurer)
- R-2.3 City (or Town) Aid
- R-2.4 Other (Specify)
- R-2.5 **Total Government Support**

DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
4211				
4237				
4237				
4237	\$100,000	\$100,000		
	\$100,000	\$100,000	\$0	\$0

R-3 Operating Revenues

- R-3.1 Customer Charges
- R-3.2 Sales of Goods or Services
- R-3.3 Other Assessments
- R-3.4 **Total Operating Revenues**

4300				
4300				
4503				
	\$0	\$0	\$0	\$0

R-4 Grants

- R-4.1 Direct Federal Grants
- R-4.2 Federal Grants thru State Agencies
- R-4.3 Grants from State Agencies
- R-4.4 **Total Grants**

4201				
4201				
4211	\$600,000	\$0	\$600,000	\$600,000
	\$600,000	\$0	\$600,000	\$600,000

R-5 Miscellaneous Revenue

- R-5.1 Interest
- R-5.2 Other: Specify Sponsorships and Ticket
- R-5.3 Other: Additional _____
- R-5.4 **Total Miscellaneous**
- R-5.5 **Total Forecasted Revenue**

4501				
4500	\$893,294	\$724,000	\$645,000	\$645,000
	\$893,294	\$724,000	\$645,000	\$645,000
	\$1,593,294	\$824,000	\$1,245,000	\$1,245,000

R-6 Other Forecasted Revenue

- R-6.1 a. Other past due as estimated by Co. Treas.
- R-6.2 b. Other forecasted revenue (specify):
- R-6.3 Discover Cheyenne
- R-6.4 Trolley Program
- R-6.5 _____
- R-6.6 **Total Other Forecasted Revenue (a+b)**

4004				
4500		\$500,000	\$500,000	\$500,000
4500	\$237,286	\$205,000	\$240,120	\$240,120
	\$237,286	\$705,000	\$740,120	\$740,120

Proposed Budget

Tourism Promotion Joint Powers Board

FYE 6/30/2027

NAME OF DISTRICT/BOARD

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
E-1 Capital Outlay					
E-1.1 Real Property	6201				
E-1.2 Vehicles	6210				
E-1.3 Office Equipment	6211				
E-1.4 Other (Specify)					
E-1.5	6200				
E-1.6	6200				
E-1.7					
E-1.8 TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
E-2 Personnel Services					
E-2.1 Administrator	7002		\$150,000	\$150,000	\$150,000
E-2.2 Secretary	7003				
E-2.3 Clerical	7004				
E-2.4 Other (Specify)					
E-2.5	7005				
E-2.6	7005				
E-2.7					
E-3 Board Expenses					
E-3.1 Travel	7011		\$15,000	\$5,000	\$5,000
E-3.2 Mileage	7012		\$26,900	\$10,000	\$10,000
E-3.3 Other (Specify)					
E-3.4 Board Training	7013			\$5,000	\$5,000
E-3.5	7013				
E-3.6					
E-4 Contractual Services					
E-4.1 Legal	7021			\$2,500	\$2,500
E-4.2 Accounting/Auditing	7022		\$85,000	\$70,000	\$70,000
E-4.3 Other (Specify)					
E-4.4	7023				
E-4.5	7023				
E-4.6					
E-5 Other Administrative Expenses					
E-5.1 Office Supplies	7031		\$5,000	\$9,000	\$9,000
E-5.2 Office equipment, rent & repair	7032		\$2,000	\$5,000	\$5,000
E-5.3 Education	7033		\$15,000	\$15,000	\$15,000
E-5.4 Registrations	7034		\$7,000	\$11,000	\$11,000
E-5.5 Other (Specify)					
E-5.6 Office Space Rent	7035			\$85,000	\$85,000
E-5.7 Utilities	7035			\$8,000	\$8,000
E-5.8					
E-6 TOTAL ADMINISTRATION		\$0	\$305,900	\$375,500	\$375,500

Proposed Budget

Tourism Promotion Joint Powers Board

FYE 6/30/2027

OPERATIONS BUDGET

E-7 Personnel Services

E-7.1 Wages--Operations

E-7.2 Service Contracts

E-7.3 Other (Specify)

E-7.4

E-7.5

E-7.6

E-8 Travel

E-8.1 Mileage

E-8.2 Other (Specify)

E-8.3

E-8.4

E-8.5

E-9 Operating supplies (List)

E-9.1

E-9.2

E-9.3

E-9.4

E-9.5

E-10 Program Services (List)

E-10.1 Public Relations

E-10.2 Group/Tours/Meetings

E-10.3 Marketing

E-10.4 Events

E-10.5

E-11 Contractual Arrangements (List)

E-11.1

E-11.2

E-11.3

E-11.4

E-11.5

E-12 Other operations (Specify)

E-12.1 Cheyenne Street Railway

E-12.2 Discover Cheyenne

E-12.3

E-12.4

E-12.5

E-13 TOTAL OPERATIONS

DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
7202		\$700,000	\$605,000	\$605,000
7203		\$350,000	\$289,000	\$289,000
7204				
7204				
7211		\$35,000	\$50,000	\$50,000
7212				
7212				
7220				
7220				
7220				
7220				
7230		\$177,600	\$165,000	\$165,000
7230		\$315,500	\$341,000	\$341,000
7230		\$1,400,750	\$1,978,500	\$1,978,500
7230			\$261,500	\$261,500
7400				
7400				
7400				
7400				
7450		\$225,000	\$241,000	\$241,000
7450		\$500,000	\$500,000	\$500,000
7450				
7450				
	\$0	\$3,703,850	\$4,431,000	\$4,431,000

Proposed Budget

Tourism Promotion Joint Powers Board

FYE 6/30/2027

INDIRECT COSTS BUDGET

E-14 Insurance

- E-14.1 Liability
- E-14.2 Buildings and vehicles
- E-14.3 Equipment
- E-14.4 Other (Specify)

E-14.5 _____
 E-14.6 _____
 E-14.7 _____

E-15 Indirect payroll costs:

- E-15.1 FICA (Social Security) taxes
- E-15.2 Workers Compensation
- E-15.3 Unemployment Taxes
- E-15.4 Retirement
- E-15.5 Health Insurance
- E-15.6 Other (Specify)
- E-15.7 Accrued Vacation

E-15.8 _____
 E-15.9 _____

DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
7502		\$10,000		
7503		\$30,000		
7504		\$25,000		
7505				
7505				
7511		\$65,000	\$63,500	\$63,500
7512			\$6,000	\$6,000
7513			\$8,300	\$8,300
7514		\$130,700	\$137,325	\$137,325
7515		\$101,000	\$116,000	\$116,000
7516			\$12,500	\$12,500
7516				

E-17 TOTAL INDIRECT COSTS

\$0	\$361,700	\$343,625	\$343,625
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DEBT SERVICE BUDGET

D-1 Debt Service

- D-1.1 Principal
- D-1.2 Interest
- D-1.3 Fees

D-2 TOTAL DEBT SERVICE

DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
6401				
6410				
6420				
	\$0	\$0	\$0	\$0

Proposed Budget

Tourism Promotion Joint Powers Board

FYE 6/30/2027

NAME OF DISTRICT/BOARD

GENERAL FUNDS

		End of Year	Beginning	Beginning	
		2024-2025	2025-2026	2026-2027	Pending
		Actual	Estimated	Proposed	Approval
C-1	Balances at Beginning of Fiscal Year	DOA Chart of Accounts			
C-1.1	General Fund Checking	1010	\$228,597	\$228,597	\$340,005
C-1.2	Savings and Investments	1040		\$0	
C-1.3	General Fund CD Balance	1050		\$0	
C-1.4	All Other Funds	1020		\$0	
C-1.5	Reserves (From Below)		\$356,000	\$363,000	\$538,000
C-1.6	Total Estimated Cash and Investments on Hand		\$584,597	\$591,597	\$878,005
C-2	General Fund Reductions:				
C-2.1	a. Unpaid bills at FYE	2010			
C-2.2	b. Reserves		\$356,000	\$363,000	\$538,000
C-2.3	Total Deductions (a+b)		\$356,000	\$363,000	\$538,000
C-2.4	Estimated Non-Restricted Funds Available		\$228,597	\$228,597	\$340,005

DOA Chart of Accounts

SINKING & DEBT SERVICE FUNDS

1070

		2024-2025	2025-2026	2026-2027	Pending
		Actual	Estimated	Proposed	Approval
C-3					
C-3.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.2	Date of Reserve Approval in Minutes:				
C-3.3	Amount to be added to the reserve				
C-3.4	Date of Reserve Approval in Minutes:				
C-3.5	SUB-TOTAL	\$0	\$0	\$0	\$0
C-3.6	Identify the amount and project to be spent				
C-3.7	a. _____				
C-3.8	b. _____				
C-3.9	c. _____				
C-3.10	Date of Reserve Approval in Minutes:				
C-3.11	TOTAL CAPITAL OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-3.12	Balance to be retained	\$0	\$0	\$0	\$0

RESERVES

1090

		2024-2025	2025-2026	2026-2027	Pending
		Actual	Estimated	Proposed	Approval
C-4					
C-4.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-4.2	Date of Reserve Approval in Minutes:				
C-4.3	Amount to be added to the reserve				
C-4.4	Date of Reserve Approval in Minutes:				
C-4.5	SUB-TOTAL	\$0	\$0	\$0	\$0
C-4.6	Identify the amount and project to be spent				
C-4.7	a. _____				
C-4.8	b. _____				
C-4.9	c. _____				
C-4.10	Date of Reserve Approval in Minutes:				
C-4.11	TOTAL OTHER RESERVE OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-4.12	Balance to be retained	\$0	\$0	\$0	\$0

BOND FUNDS

1060

		2024-2025	2025-2026	2026-2027	Pending
		Actual	Estimated	Proposed	Approval
C-5					
C-5.1	Beginning Balance in Reserve Account (end of previous year)	\$356,000	\$356,000	\$363,000	\$363,000
C-5.2	Date of Reserve Approval in Minutes:				
C-5.3	Amount to be added to the reserve		\$7,000	\$175,000	\$175,000
C-5.4	Date of Reserve Approval in Minutes:				
C-5.5	SUB-TOTAL	\$356,000	\$363,000	\$538,000	\$538,000
C-5.6	Identify the amount and project to be spent				
C-5.7	Date of Reserve Approval in Minutes:				
C-5.8	Balance to be retained	\$356,000	\$363,000	\$538,000	\$538,000
C-5.9	TOTAL TO BE SPENT	\$0	\$0	\$0	\$0