

2026 Budget - Working File

January-December 2026

REVENUE	MSS
4100 · BBB	\$ -
4200 · BID	\$ 320,000
4300 · Advertising	\$ 15,000
4400 · Investments	\$ 600
4500 · Misc Revenue	\$ -
4510 · Rental Property	\$ -
4600 · Trolley	\$ -
4610 · Ice Skating	\$ 160,000
4620 · Events	\$ 110,000
4700 · Merchandise	\$ -
4800 · Grants and Donations	\$ 362,000
4810 · Grant Funding - SD Department of Tourism	\$ -
4811 · America 250 - City of Rapid City	\$ -
4820 · Partners in Progress	\$ 57,500
4830 · Sponsorship	\$ 57,500
TOTAL REVENUE	\$ 1,082,600

EXPENSE	MSS
1700 · Merchandise Inventory	\$ -
1701 · Beverage Inventory	\$ 15,000
5150 · Salaries	\$ 454,576
5175 · Employee Benefits	included above
5189 · Payroll Taxes	included above
5210 · Rent	\$ 4,460
5211 · Property Tax Expense	\$ 6,000
5215 · Storage	\$ 3,643
5220 · Utilities	\$ 22,421
5230 · F & E Lease and Purchase	\$ 88,831
5240 · Equipment Maintenance	\$ 61,000
5250 · Insurance	\$ 39,286
5305 · Office Supplies	\$ 1,429
5335 · Auto Expense	\$ 8,858
5340 · Training and Education	\$ 5,900
5350 · Employee Relations	\$ 3,500
5360 · Service Charges/Bank Fees	\$ 20,600
5390 · Membership Dues	\$ 3,517
5400 · Professional Fees	\$ 31,953
5600 · Board/Partner - Travel and Expenses	\$ 643
8101 · Tradeshows/Sales Missions	\$ -
8102 · FAMs/Site Visit	\$ -
8103 · BID Fees/Business Development	\$ -
8105 · CTA	\$ -
8106 · Servicing	\$ -
8107 · Partnerships	\$ -
8110 · Banners, Displays, Signage	\$ 6,000
8111 · Print Advertising	\$ 5,250
8112 · Broadcast	\$ 8,000
8113 · Billboard/OOH	\$ 10,900
8114 · Research	\$ 14,408
8115 · Promo Items	\$ 5,714
8116 · Digital/Social	\$ 42,600
8117 · Content Production	\$ 16,557
8118 · Website	\$ 10,623
8120 · Public/Community Relations	\$ 24,857
8124 · Events	\$ 93,000
8125 · Printing and Copying	\$ 11,143
8126 · Postage/Info Distribution	\$ 5,762
8127 · Subscriptions	\$ 23,435
8128 · Staff Travel	\$ 7,000
8130 · City Improvement Projects	\$ 10,000
TOTAL BY DEPARTMENT	\$ 1,066,867