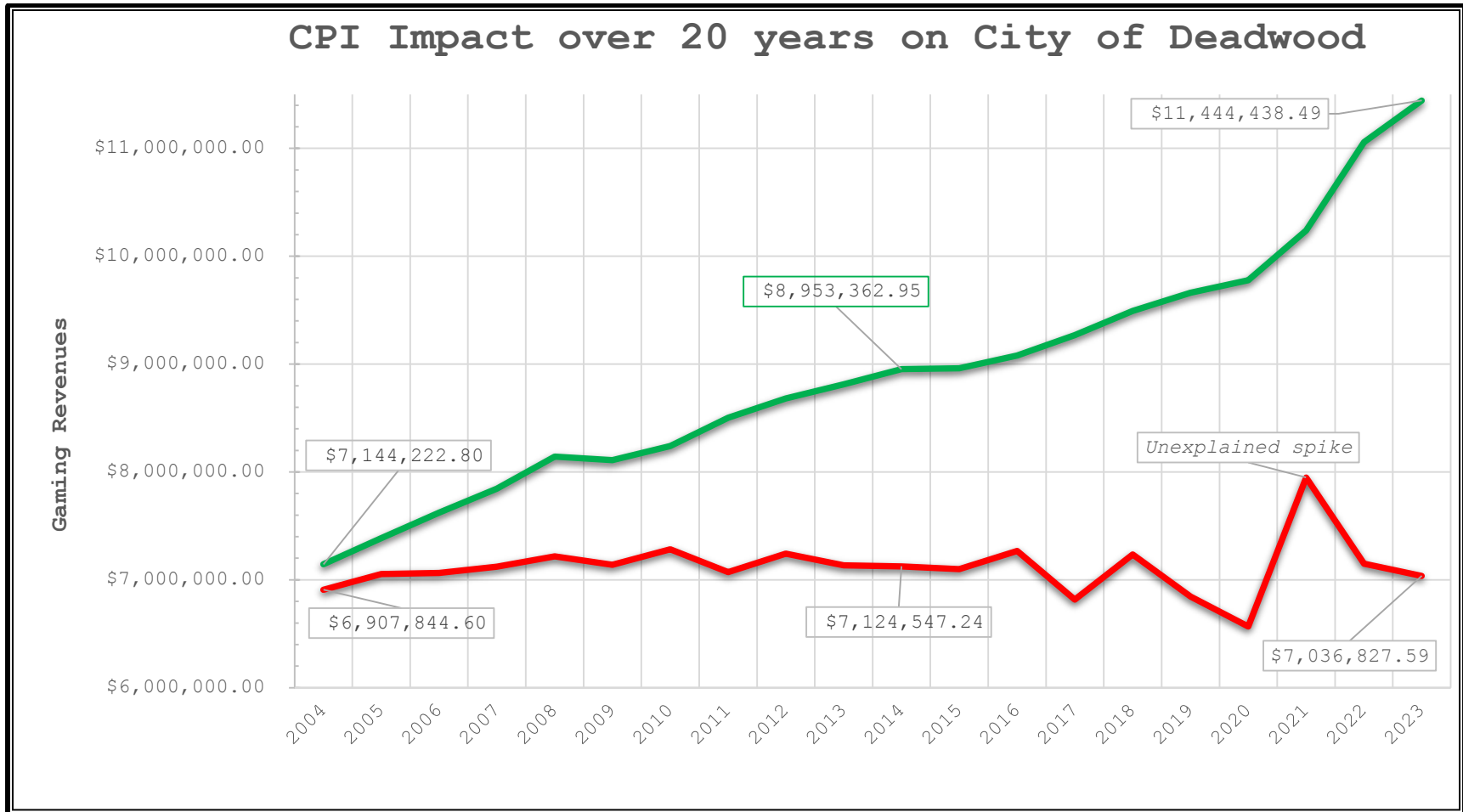


Historic Preservation Commission 2025 Budget Meeting Agenda

Tuesday, August 20, 2024 at 8:00 AM

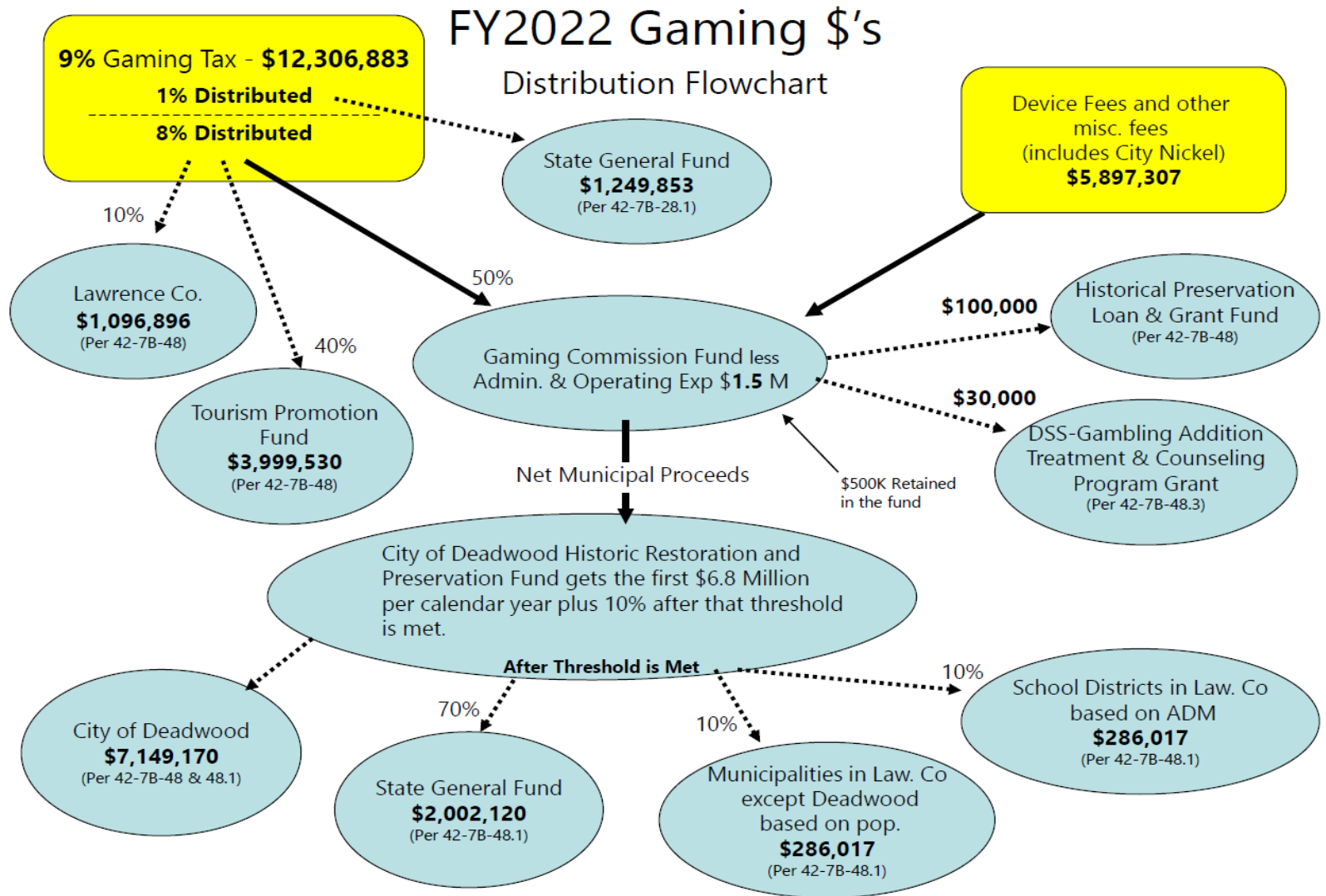
City Hall, 102 Sherman Street, Deadwood, SD 57732

1. **Call Meeting to Order**
2. **Roll Call**
3. **Old or General Business**
 - a. HP Projected Revenues and Income for 2025
 - b. HP Fixed Expenses - Bond Payments
 - c. HP Office - Operation Budget
 - d. HP Grants and Loans
 - e. HP Capital Assets
 - f. HP Capital Improvement Projects
 - g. HP Visitor Management
 - h. Historic Interpretation
 - i. HP Professional Services
 - j. HP Impact Dollars for City Services
 - k. HPC Revolving Loan Fund
 - l. Recommendation to City Commission on 2025 Historic Preservation Fund budget
4. **Adjournment**



This chart shows the relatively flat funding for the Deadwood Historic Preservation Fund over the past 20 years compared to the amount adjusted by the CPI (Consumer Price Index). The complex legislative formula which caps the amount provided to the City of Deadwood from gaming revenues dates to 1995. In recent years, a concerted effort to adjust the formula has been undertaken yet unsuccessful.

This cap drastically affects the ability to bond large projects without compromising funding to our preservation partners or the historic preservation efforts and projects of the Deadwood historic Preservation Commission. It is becoming increasingly difficult to maintain flat funding due to inflation and amplified project costs.



This chart by the South Dakota Commission on Gaming shows the complexity of the legislative formula for distribution of Gaming revenues generated in the City of Deadwood. This chart was not used in the FY 2023 Annual Report by the Gaming Commission.



Commission on Gaming



**Annual Report — Fiscal Year
2023**



SOUTH DAKOTA COMMISSION ON GAMING

ANNUAL REPORT

FISCAL YEAR 2023

COMMISSIONERS; **KAREN WAGNER**, CHAIRMAN
KARL FISCHER, VICE-CHAIRMAN
ROBERT GOETZ
SPENCER HAWLEY
HARRY CHRISTIANSON

SUSAN CHRISTIAN, EXECUTIVE SECRETARY

Table of Contents

SECTION 1

GAMING ACTIVITY

(July 1, 2022 – June 30, 2023)

SECTION 2

RACING ACTIVITY

(July 1, 2022 – June 30, 2023)

EXECUTIVE SECRETARY'S MESSAGE

This document reports gaming and racing activity for Fiscal Year 2023 (July 1, 2022, through June 30, 2023).

This report is divided into two sections. The first section deals with gaming revenue and activity related to casino gaming in Deadwood, South Dakota; and the second section relates to the pari-mutuel activity within South Dakota.

Gaming dollars spent and won by the general public and the collective gross revenue of all licensees are measured in this report. In comparing Fiscal Year 2022 to Fiscal Year 2023, the number of active retail licenses stayed the same. The number of licensed devices increased by 35. Fiscal Year 2023 showed an increase in total handle of 0.45% and an increase in adjusted gross revenue of 0.34% from Fiscal Year 2022.

The tax rate is defined by SDCL 42-7B-28 and 42-7B-28.1 and total 9% of the adjusted gross revenue. SDCL 42-7B-28.1, 42-7B-48, 42-7B-48.1, 42-7B-48.3 establish the distribution structure of these taxes collected. Per 42-7B-28.1, 1% of the adjusted gross revenue goes directly to the State General Fund. According to 42-7B-48, 40% of the tax is transferred to the Department of Tourism, 10% is paid to Lawrence County and the remaining 50% stays in the commission fund.

In addition, each device which includes both table games and slot machines is assessed an annual device fee of \$2,000.00 payable before July 1st of each year. These device fees, all licensing fees and all other miscellaneous revenue received by this office are deposited with the state treasury in the commission fund.

The administrative costs of the Commission on Gaming are paid from the commission fund and amounted to 10.45% of total revenue collected in Fiscal Year 2023. In addition, \$100,000 is distributed to the State Historical Preservation Loan and Grant fund and up to \$30,000 can be distributed to the Department of Social Services for Gambling Addiction Treatment and Counseling Program grants. All other revenues remaining in the commission fund are then paid to the City of Deadwood until such time as the net municipal proceeds paid to the City of Deadwood equal \$6,800,000 for each calendar year.

In Fiscal Year 2023, the net municipal proceeds paid to the City of Deadwood reached \$6,800,000 and in accordance with SDCL 42-7B-48.1, the distribution of funds in excess of this amount changed; 70% of the excess was transferred to the State's general fund, 10% was distributed to other municipalities in Lawrence County, pro rata according to population, 10% was distributed to school districts in Lawrence County, pro rata based upon the previous year's average daily membership and 10% to the City of Deadwood. Per 42-7B-48.2, the amount which is distributed to the school districts is offset by a dollar-for-dollar reduction in state aid which the district receives.

These distributions resulted in \$1,964,324.14 being deposited in the State's general fund, \$280,617.73 being distributed to the other municipalities and \$280,617.73 to the school districts as shown on page 3.

<u>Municipality</u>		<u>School District</u>	
Spearfish	\$ 210,087.86	Spearfish	\$ 210,159.36
Lead	\$ 52,194.55	Lead/Deadwood	\$ 61,691.16
Whitewood	\$ 15,733.45	Meade	\$ 8,685.39
Central City	\$ 2,601.87	Belle Fourche	\$ 81.82

In addition, taxes collected per 42-7B-28.1 resulted in an additional \$1,352,222.31 being deposited in the State’s general fund.

The Commission on Gaming also regulates pari-mutuel wagering in South Dakota. This year Pari-mutuel horse racing had a fall meet in Fort Pierre, SD in October.

Simulcast wagering on horse and greyhound races was received throughout the year from out of state tracks. Revenue from pari-mutuel wagering activity is derived from a payment schedule prescribed by state law. The Commission as required by state law remits moneys received from pari-mutuel wagering back to the industry.

The Commission on Gaming recognizes the impact of gaming in Deadwood and the issues affecting pari-mutuel racing. The goals of the Commission are:

1. To safeguard that gaming and pari-mutuel is operated by suitable individuals; that it is conducted honestly, competitively, and free from criminal influence and activity.
2. To protect the health, safety, morals, and general welfare of the people of South Dakota and enforce the public policy as specified in SDCL 42-7B-2.1.
3. To ensure to the best of our abilities that gambling, and pari-mutuel industries are stable and successful, and that free competition is preserved.



Susan Christian
 Susan Christian, CIA
 EXECUTIVE SECRETARY



SECTION 1

GAMING ACTIVITY FOR DEADWOOD SOUTH DAKOTA

OVERVIEW OF COMMISSION ACTIVITY

During Fiscal Year 2023 the Commission on Gaming held four regular meetings and one special meeting on the following dates:

- ✓ September 28, 2022
- ✓ December 28, 2022
- ✓ March 14, 2023
- ✓ April 24, 2023 (Special meeting – for an operator’s license)
- ✓ June 13, 2023

During the year, the Commission approved a new manufacturer, operator, and a new associated equipment manufacturers/distributors to do business in South Dakota. This information can be found in our meeting packets located on the Open SD website under Boards and Commissions.



SOUTH DAKOTA COMMISSION ON GAMING Recap of Commission Fund

BEGINNING CASH BALANCE (07/01/22): \$6,497,609.79

REVENUES

FY22 Device Tax	5,090,000.00	
Gross Revenue Tax	12,239,691.38	
City Slot Tax	437,500.05	
Application Fees	81,536.55	
License Fees	113,751.12	
Interest	19,279.97	
Device Testing Fees	-	
Penalty on Disciplinary Action	37,700.00	
Other Revenue	-	
FY24 Device Tax Net Change from FY23	(60,000.00)	
Total Addition to Fund:		<u>17,959,459.07</u>

\$24,457,068.86

DISTRIBUTIONS

Administrative Expenses (Includes DOR Admin Charge)	1,671,112.92
Capital Equipment	12,876.44
Lawrence County (Per 42-7B-48)	1,081,777.86
Other Municipalities (Per 42-7B-48.1)	280,617.73
School Districts (Per 42-7B-48.1)	280,617.73
SD Tourism (Per 42-7B-48)	4,327,111.43
SD General Fund (Per 42-7B-48.1)	1,964,324.14
SD General Fund (Per 42-7B-28.1)	1,352,222.31
SD Historical Preservation (Per 42-7B-48)	100,000.00
SD Department of Social Services (Per 42-7B-48.1)	30,000.00
City of Deadwood (Per 42-7B-48 & 48.1)	7,036,827.59

Total Allocations from Fund: 18,137,488.15

ENDING CASH BALANCE (06/30/23): \$6,319,580.71

RECAP OF COMMISSION ACTIVITY

	FY 90 (11/89-06/90)	FY 91 (07/90-06/91)	FY 92 (07/91-06/92)	FY 93 (07/92-06/93)	FY 94 (07/93-06/94)	FY 95 (07/94-06/95)
GAMING ACTION						
Total Gaming Action	\$ 145,451,511.26	\$ 329,861,838.21	\$ 389,440,596.17	\$ 417,967,433.18	\$ 431,332,970.85	\$ 488,409,646.38
% Increase or Decrease from previous year		126.78%	18.06%	7.33%	3.20%	13.23%
Won By Bettors	\$ 131,107,289.40	\$ 296,789,339.98	\$ 350,820,649.78	\$ 376,019,112.36	\$ 387,838,815.69	\$ 441,476,446.93
% of \$ Wagered	90.14%	89.97%	90.08%	89.96%	89.92%	90.39%
Total Gross Revenue	\$ 14,344,221.86	\$ 33,072,498.23	\$ 38,619,946.39	\$ 41,948,320.82	\$ 43,494,155.16	\$ 46,933,199.45
LESS: City Slot Revenue	\$ 377,542.00	\$ 535,298.10	\$ 567,632.10	\$ 1,043,130.54	\$ 1,206,399.47	\$ 1,156,012.23
Adjusted Gross Revenue	\$ 13,966,679.86	\$ 32,537,200.13	\$ 38,052,314.29	\$ 40,905,190.28	\$ 42,287,755.69	\$ 45,777,187.22
% Increase or Decrease from previous year		132.96%	16.95%	7.50%	3.38%	8.25%
Number of Licensed Devices	863	2,085	1,925	1,979	2,057	2,256
Approximate # of Active Support and Key Licensees	Not Available	1,171	1,640	1,785	1,348	1,845
Number of Active Retail locations @ 6/30	45	83	77	80	80	86
COMMISSION FUND ACTIVITY						
Device Tax	\$ 1,726,000.00	\$ 4,170,000.00	\$ 3,850,000.00	\$ 3,958,000.00	\$ 4,114,000.00	\$ 4,512,000.00
Gross Revenue Tax	\$ 835,753.63	\$ 2,800,077.37	\$ 3,020,325.84	\$ 3,295,856.81	\$ 3,383,749.79	\$ 3,662,424.19
City Slot Tax	W/GR TAX \$ 218,736.09	\$ 218,736.09	\$ 283,855.32	\$ 511,783.62	\$ 526,399.90	\$ 489,909.00
Application Fees	\$ 169,900.00	\$ 111,317.87	\$ 128,662.35	\$ 151,700.71	\$ 184,501.01	\$ 222,657.57
License Fees	\$ 122,250.00	\$ 123,112.08	\$ 98,031.39	\$ 107,896.38	\$ 98,090.00	\$ 99,775.20
Device Testing Fees	\$ 44,947.03	\$ 10,565.15	\$ 10,615.03	\$ 11,559.85	\$ 9,295.50	\$ 14,439.03
Penalties	\$ 12,000.00	\$ 3,000.00	\$ 13,795.00	\$ 15,750.00	\$ 2,542.59	\$ 10,305.96
Interest	\$ 523.91	\$ 41,522.10	\$ 92,377.08	\$ 80,545.25	\$ 60,337.11	\$ 53,872.16
Manual Sales	\$ 1,475.75	\$ 6,333.56	\$ 1,061.45	\$ 1,702.68	\$ 2,372.11	\$ 892.71
Refund of Prior Yrs Exp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,912,850.32	\$ 7,484,664.22	\$ 7,498,723.46	\$ 8,134,795.30	\$ 8,381,288.01	\$ 9,066,275.82
SDCG Operating Expense	\$ 229,847.47	\$ 571,971.93	\$ 635,086.12	\$ 629,704.37	\$ 901,178.03	\$ 653,425.95
SDCG Operating Expense reimbursed by applicants/licensees	\$ 292,150.00	\$ 234,429.95	\$ 226,693.74	\$ 259,597.09	\$ 282,591.01	\$ 322,432.77
% of Revenue	17.92%	10.77%	11.49%	10.93%	14.12%	10.76%
Refund of Prior Years Revenue						
DISTRIBUTIONS TO LOCAL GOVERNMENTS						
Lawrence County (10% of 8% Tax on AGR)	\$ 70,767.76	\$ 227,109.64	\$ 298,354.73	\$ 323,326.12	\$ 336,821.45	\$ 363,426.99
% Increase or Decrease from previous year		220.92%	31.37%	8.37%	4.17%	7.90%
Distributions per 42-7B-48.1						
School Districts						
Other Municipalities in Law. Co.						
SD General Fund (per 42-7B-48.1)						
SD General Fund (per 42-7B-28.1)						
State of South Dakota **	\$ 223,696.24	\$ 967,813.74	\$ 1,193,418.87	\$ 1,293,334.49	\$ 1,347,285.82	
% Increase or Decrease from previous year		332.65%	23.31%	8.37%	4.17%	
SD Tourism (40% of 8% Tax on AGR) **						\$ 1,678,140.25
% Increase or Decrease						24.56%
State Historical Preservation**						\$ 100,000.00
Dept. of Human Services/Dept. of Social Services***						
City of Deadwood	\$ 1,850,000.00	\$ 5,047,327.99	\$ 5,123,278.60	\$ 5,601,821.99	\$ 5,470,519.15	\$ 6,171,551.13
% Increase or Decrease from previous year		172.83%	1.50%	9.34%	-2.34%	12.81%
Total to Local Governments	\$ 2,144,464.00	\$ 6,242,251.37	\$ 6,615,052.20	\$ 7,218,482.60	\$ 7,154,626.42	\$ 8,313,118.37

* FY94 operating expense include \$307,594.81 for cost of special election.

** Distribution formula changed in 7/94

*** DHS/DSS - Gambling Addition Treatment & Counseling Program Grant

****Per SDCL 42-7B-28.1 FY 2010 an additional tax of 1% on adjusted gross revenue allocated to general fund

NOTE: This report is for informational purposes only. Due to timing differences, there are adjustments necessary to provide meaningful cashflow statements for the commission fund.

RECAP OF COMMISSION ACTIVITY

	FY 96 (07/95-6/96)	FY 97 (07/96-6/97)	FY 98 (07/97-6/98)	FY 99 (07/98-6/99)	FY 00 (07/99-6/00)	FY 01 (07/00-6/01)
GAMING ACTION						
Total Gaming Action	\$ 482,164,324.44	\$ 471,762,901.37	\$ 490,377,425.38	\$ 498,330,933.03	\$ 589,420,182.00	\$ 624,298,354.72
% Increase or Decrease from previous year	-1.28%	-2.16%	3.95%	1.62%	18.28%	5.92%
Won By Bettors	\$ 437,582,257.64	\$ 429,082,249.74	\$ 446,480,408.38	\$ 453,701,269.41	\$ 537,571,874.67	\$ 570,866,522.68
% of \$ Wagered	90.75%	90.95%	91.05%	91.04%	91.20%	91.44%
Total Gross Revenue	\$ 44,582,066.80	\$ 42,680,651.63	\$ 43,897,017.00	\$ 44,629,663.62	\$ 51,848,307.33	\$ 53,431,832.04
LESS: City Slot Revenue	\$ 1,127,119.55	\$ 1,104,904.57	\$ 1,406,766.59	\$ 1,687,468.37	\$ 2,023,560.79	\$ 2,722,530.80
Adjusted Gross Revenue	\$ 43,454,947.25	\$ 41,575,747.06	\$ 42,490,250.41	\$ 42,942,195.25	\$ 49,824,746.54	\$ 50,709,301.24
% Increase or Decrease from previous year	-5.07%	-4.32%	2.20%	1.06%	16.03%	1.78%
Number of Licensed Devices	2,252	2,420	2,444	2,220	2,259	2,465
Approximate # of Active Support and Key Licensees	1,634	1,492	1,308	1,361	1,300	1,415
Number of Active Retail locations @ 6/30	89	99	90	92	90	94
COMMISSION FUND ACTIVITY						
Device Tax	\$ 4,504,000.00	\$ 4,840,000.00	\$ 4,888,000.00	\$ 4,440,000.00	\$ 4,518,000.00	\$ 4,930,000.00
Gross Revenue Tax	\$ 3,507,707.00	\$ 3,323,850.91	\$ 3,390,421.07	\$ 3,446,908.00	\$ 3,919,361.24	\$ 4,053,060.57
City Slot Tax	\$ 546,091.50	\$ 500,001.00	\$ 465,910.00	\$ 534,092.00	\$ 500,001.00	\$ 500,001.00
Application Fees	\$ 174,554.00	\$ 154,035.00	\$ 218,030.00	\$ 156,960.00	\$ 163,251.00	\$ 156,160.00
License Fees	\$ 66,010.00	\$ 99,370.00	\$ 91,110.00	\$ 90,180.00	\$ 85,795.00	\$ 89,895.00
Device Testing Fees	\$ 20,437.16	\$ 13,059.74	\$ 4,530.09	\$ 10,835.00	\$ 12,857.69	\$ 9,337.97
Penalties	\$ 15,679.25	\$ 18,140.00	\$ 30,220.00	\$ 11,250.00	\$ 6,400.00	\$ 12,500.00
Interest	\$ 59,671.03	\$ 79,754.43	\$ 78,819.66	\$ 86,647.00	\$ 75,496.72	\$ 68,682.65
Manual Sales	\$ 1,887.90	\$ 255.40	\$ 506.85	\$ 149.00	\$ 235.00	\$ 73.50
Refund of Prior Yrs Exp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 8,896,037.84	\$ 9,028,466.48	\$ 9,167,547.67	\$ 8,777,021.00	\$ 9,281,397.65	\$ 9,819,710.69
SDCG Operating Expense	\$ 734,132.45	\$ 730,847.39	\$ 696,652.89	\$ 784,811.10	\$ 872,258.68	\$ 846,103.57
SDCG Operating Expense reimbursed by applicants/licensees	\$ 240,564.00	\$ 253,405.00	\$ 309,140.00	\$ 247,140.00	\$ 249,046.00	\$ 246,055.00
% of Revenue	10.96%	10.90%	10.97%	11.76%	12.08%	11.12%
Refund of Prior Years Revenue			\$ 971.85	\$ 5,521.00	\$ 5,101.41	\$ 96.69
DISTRIBUTIONS TO LOCAL GOVERNMENTS						
Lawrence County (10% of 8% Tax on AGR)	\$ 354,955.23	\$ 334,183.84	\$ 336,447.67	\$ 342,696.53	\$ 378,506.84	\$ 439,348.01
% Increase or Decrease from previous year	-2.33%	-5.85%	0.68%	1.86%	10.45%	16.07%
Distributions per 42-7B-48.1						
School Districts					\$	12,743.78
Other Municipalities in Law. Co.					\$	12,743.78
SD General Fund (per 42-7B-48.1)					\$	89,206.46
SD General Fund (per 42-7B-28.1)						
State of South Dakota **						
% Increase or Decrease from previous year						
SD Tourism (40% of 8% Tax on AGR) **	\$ 1,402,961.32	\$ 1,329,315.10	\$ 1,356,005.15	\$ 1,376,504.99	\$ 1,567,744.52	\$ 1,620,806.95
% Increase or Decrease	-16.40%	-5.25%	2.01%	1.51%	13.89%	3.38%
State Historical Preservation**	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Dept. of Human Services/Dept. of Social Services***						
City of Deadwood	\$ 6,112,167.06	\$ 6,321,341.44	\$ 6,336,470.98	\$ 5,912,053.43	\$ 6,065,246.22	\$ 6,507,499.74
% Increase or Decrease from previous year	-0.96%	3.42%	0.24%	-6.70%	2.59%	7.29%
Total to Local Governments	\$ 7,970,083.61	\$ 8,084,840.38	\$ 8,128,923.80	\$ 7,731,254.95	\$ 8,111,497.58	\$ 8,782,348.72

* FY94 operating expense include \$307,594.81 for cost of special election.

** Distribution formula changed in 7/94

*** DHS/DSS - Gambling Addiction Treatment & Counseling Program Grant

****Per SDCL 42-7B-28.1 FY 2010 an additional tax of 1% on adjusted gross revenue allocated to general fund

NOTE: This report is for informational purposes only. Due to timing differences, there are adjustments necessary to provide meaningful cashflow statements for the commission fund.

RECAP OF COMMISSION ACTIVITY

	FY 02 (07/01-6/02)	FY 03 (07/02-6/03)	FY 04 (07/03-6/04)	FY 05 (07/04-6/05)	FY 06 (07/05-06/06)	FY 07 (07/06-06/07)
GAMING ACTION						
Total Gaming Action	\$ 725,296,383.91	\$ 752,578,406.38	\$ 817,301,811.13	\$ 883,230,059.38	\$ 933,759,716.98	\$ 1,043,967,219.42
% Increase or Decrease from previous year	16.18%	3.76%	8.60%	8.07%	5.72%	11.80%
Won By Bettors	\$ 661,233,118.63	\$ 685,719,355.36	\$ 743,104,428.86	\$ 801,619,938.08	\$ 848,396,651.04	\$ 949,590,617.22
% of \$ Wagered	91.17%	91.12%	90.92%	90.76%	90.86%	90.96%
Total Gross Revenue	\$ 64,063,265.28	\$ 66,859,051.02	\$ 74,197,382.27	\$ 81,610,121.30	\$ 85,363,065.94	\$ 94,376,602.20
LESS: City Slot Revenue	\$ 2,696,198.86	\$ 2,181,481.32	\$ 2,316,002.80	\$ 2,150,293.63	\$ 1,619,222.66	\$ 1,365,756.46
Adjusted Gross Revenue	\$ 61,367,066.42	\$ 64,677,569.70	\$ 71,881,379.47	\$ 79,459,827.67	\$ 83,743,843.28	\$ 93,010,845.74
% Increase or Decrease from previous year	21.02%	5.39%	11.14%	10.54%	5.39%	11.07%
Number of Licensed Devices	2,693	2,906	2,934	2,996	3,131	3,592
Approximate # of Active Support and Key Licensees	1,617	1,766	1,886	1,503	1,543	1,547
Number of Active Retail locations @ 6/30	106	111	112	113	114	139
COMMISSION FUND ACTIVITY						
Device Tax	\$ 5,386,000.00	\$ 5,812,000.00	\$ 5,868,000.00	\$ 5,992,000.00	\$ 6,262,000.00	\$ 7,184,000.00
Gross Revenue Tax	\$ 4,843,591.13	\$ 5,142,924.40	\$ 5,667,623.42	\$ 6,311,658.37	\$ 6,688,193.65	\$ 7,410,607.10
City Slot Tax	\$ 500,001.00	\$ 713,829.00	\$ 533,645.00	\$ 461,079.01	\$ 398,760.83	\$ 289,999.99
Application Fees	\$ 132,640.00	\$ 114,855.00	\$ 134,504.38	\$ 109,860.00	\$ 139,510.00	\$ 156,110.00
License Fees	\$ 109,586.00	\$ 97,830.00	\$ 104,125.00	\$ 93,565.00	\$ 97,300.00	\$ 103,800.00
Device Testing Fees	\$ 5,514.05	\$ 6,254.12	\$ 6,671.87	\$ 12,772.55	\$ 11,638.00	\$ 18,684.98
Penalties	\$ 4,606.45	\$ 5,195.00	\$ 2,745.00	\$ 9,000.00	\$ 7,000.00	\$ 436.50
Interest	\$ 83,589.70	\$ 65,600.38	\$ 61,187.28	\$ 50,337.96	\$ 47,262.58	\$ 52,555.28
Manual Sales	\$ 21.50	\$ 42.00	\$ -	\$ -	\$ -	\$ -
Refund of Prior Yrs Exp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 11,065,549.83	\$ 11,958,529.90	\$ 12,378,501.95	\$ 13,040,272.89	\$ 13,651,665.06	\$ 15,216,193.85
SDCG Operating Expense	\$ 703,030.54	\$ 880,471.72	\$ 975,601.58	\$ 916,946.05	\$ 907,889.90	\$ 1,054,532.17
SDCG Operating Expense reimbursed by applicants/licensees	\$ 242,226.00	\$ 212,685.00	\$ 238,629.38	\$ 203,425.00	\$ 236,810.00	\$ 259,910.00
% of Revenue	8.54%	9.14%	9.81%	8.59%	8.39%	8.64%
Refund of Prior Years Revenue	\$ 104.52	\$ -	\$ 3,424.13	\$ 155.94	\$ 2,882.17	\$ 240.64
DISTRIBUTIONS TO LOCAL GOVERNMENTS						
Lawrence County (10% of 8% Tax on AGR)	\$ 469,211.53	\$ 515,794.34	\$ 564,838.88	\$ 623,284.04	\$ 665,965.00	\$ 734,085.00
% Increase or Decrease from previous year	6.80%	9.93%	9.51%	10.35%	6.85%	10.23%
<u>Distributions per 42-7B-48.1</u>						
School Districts	\$ 14,116.27	\$ 167,515.97	\$ 146,672.03	\$ 175,919.26	\$ 220,668.00	\$ 329,791.82
Other Municipalities in Law. Co.	\$ 14,116.27	\$ 167,515.97	\$ 146,672.03	\$ 175,919.26	\$ 220,668.00	\$ 329,791.82
SD General Fund (per 42-7B-48.1)	\$ 98,813.91	\$ 1,172,611.81	\$ 1,026,704.07	\$ 1,231,434.83	\$ 1,544,676.00	\$ 2,308,542.57
SD General Fund (per 42-7B-28.1)						
State of South Dakota **						
% Increase or Decrease from previous year						
SD Tourism (40% of 8% Tax on AGR) **	\$ 1,933,610.19	\$ 1,873,143.66	\$ 2,259,355.50	\$ 2,493,136.14	\$ 2,663,859.00	\$ 2,936,339.84
% Increase or Decrease	19.30%	-3.13%	20.62%	10.35%	6.85%	10.23%
State Historical Preservation**	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Dept. of Human Services/Dept. of Social Services***					\$	\$ 30,000.00
City of Deadwood	\$ 7,443,519.12	\$ 6,741,215.36	\$ 6,907,844.60	\$ 7,053,504.52	\$ 7,062,956.00	\$ 7,120,712.39
% Increase or Decrease from previous year	14.38%	-9.44%	2.47%	2.11%	0.13%	0.82%
Total to Local Governments	\$ 10,073,387.29	\$ 10,737,797.11	\$ 11,152,087.11	\$ 11,853,198.05	\$ 12,478,792.00	\$ 13,889,263.44

* FY94 operating expense include \$307,594.81 for cost of special election.

** Distribution formula changed in 7/94

*** DHS/DSS - Gambling Addition Treatment & Counseling Program Grant

****Per SDCL 42-7B-28.1 FY 2010 an additional tax of 1% on adjusted gross revenue allocated to general fund

NOTE: This report is for informational purposes only. Due to timing differences, there are adjustments necessary to provide meaningful cashflow statements for the commission fund.

RECAP OF COMMISSION ACTIVITY

	FY 08 (07/07-06/08)	FY 09 (07/08-06/09)	FY 10 (07/09-06/10)	FY 11 (07/10-06/11)	FY 12 (07/11-06/12)	FY 13 (07/12-06/13)
GAMING ACTION						
Total Gaming Action	\$ 1,117,636,023.67	\$ 1,111,195,859.27	\$ 1,115,738,885.81	\$ 1,090,405,503.37	\$ 1,143,131,192.47	\$ 1,150,628,289.01
% Increase or Decrease from previous year	7.06%	-0.58%	0.41%	-2.27%	4.84%	0.66%
Won By Bettors	\$ 1,016,119,860.68	\$ 1,008,660,153.42	\$ 1,012,060,199.79	\$ 987,859,144.18	\$ 1,038,806,677.37	\$ 1,043,798,518.47
% of \$ Wagered	90.92%	90.77%	90.71%	90.60%	90.87%	90.72%
Total Gross Revenue	\$ 101,516,162.99	\$ 102,535,705.85	\$ 103,678,686.02	\$ 102,546,359.19	\$ 104,324,515.10	\$ 106,829,770.54
LESS: City Slot Revenue	\$ 1,237,884.50	\$ 1,275,258.27	\$ 2,884,266.46	\$ 2,940,613.63	\$ 3,135,991.09	\$ 3,520,471.69
Adjusted Gross Revenue	\$ 100,278,278.49	\$ 101,260,447.58	\$ 100,794,419.56	\$ 99,605,745.56	\$ 101,188,524.01	\$ 103,309,298.85
% Increase or Decrease from previous year	7.81%	0.98%	-0.46%	-1.18%	1.59%	2.10%
Number of Licensed Devices	3,644	3,749	3,734	3,486	3,667	3,644
Approximate # of Active Support and Key Licensees	1,504	1,490	1,515	1,495	1,450	1,445
Number of Active Retail locations @ 6/30	136	135	137	138	140	130
COMMISSION FUND ACTIVITY						
Device Tax	\$ 7,288,000.00	\$ 7,498,000.00	\$ 7,468,000.00	\$ 6,972,000.00	\$ 7,334,000.00	\$ 7,288,000.00
Gross Revenue Tax	\$ 8,001,323.67	\$ 8,007,138.00	\$ 9,005,755.96	\$ 8,995,691.40	\$ 9,181,798.22	\$ 9,305,309.01
City Slot Tax	\$ 290,002.98	\$ 53,846.78	\$ 244,551.11	\$ 252,181.82	\$ 266,818.17	\$ 257,647.70
Application Fees	\$ 143,470.00	\$ 109,960.00	\$ 111,601.43	\$ 86,155.00	\$ 105,915.00	\$ 69,600.00
License Fees	\$ 100,238.36	\$ 110,955.00	\$ 99,550.00	\$ 107,740.00	\$ 128,455.00	\$ 130,000.00
Device Testing Fees	\$ 17,181.83	\$ 15,484.00	\$ 11,534.88	\$ 12,873.88	\$ 29,895.48	\$ 30,443.71
Penalties	\$ 13,006.99	\$ 6,100.00	\$ 5,790.00	\$ 1,190.00	\$ 14,750.00	\$ 6,050.00
Interest	\$ 67,887.92	\$ 85,574.48	\$ 100,160.14	\$ 100,776.10	\$ 67,389.58	\$ 45,806.84
Manual Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Refund of Prior Yrs Exp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 15,921,111.75	\$ 15,887,058.26	\$ 17,046,943.52	\$ 16,528,608.20	\$ 17,129,021.45	\$ 17,132,857.26
SDCG Operating Expense	\$ 1,056,497.01	\$ 1,079,206.76	\$ 1,088,542.94	\$ 985,421.80	\$ 952,541.14	\$ 1,164,478.16
SDCG Operating Expense reimbursed by applicants/licensees	\$ 243,708.36	\$ 220,915.00	\$ 211,151.43	\$ 193,895.00	\$ 234,370.00	\$ 199,600.00
% of Revenue	8.17%	8.18%	7.62%	7.14%	6.93%	7.96%
Refund of Prior Years Revenue	\$ -	\$ -	\$ 21,169.64	\$ -	\$ -	\$ 340.03
DISTRIBUTIONS TO LOCAL GOVERNMENTS						
Lawrence County (10% of 8% Tax on AGR)	\$ 793,431.35	\$ 804,553.84	\$ 808,471.79	\$ 806,006.41	\$ 805,096.93	\$ 824,312.61
% Increase or Decrease from previous year	8.08%	1.40%	0.49%	-0.30%	-0.11%	2.39%
Distributions per 42-7B-48.1						
School Districts	\$ 352,950.54	\$ 374,570.30	\$ 373,767.43	\$ 349,484.30	\$ 380,368.75	\$ 369,612.17
Other Municipalities in Law. Co.	\$ 352,950.54	\$ 374,570.30	\$ 373,767.43	\$ 349,484.30	\$ 380,368.75	\$ 369,612.17
SD General Fund (per 42-7B-48.1)	\$ 2,470,653.65	\$ 2,621,992.09	\$ 2,616,372.03	\$ 2,446,390.16	\$ 2,662,581.30	\$ 2,587,285.16
SD General Fund (per 42-7B-28.1)		\$ 826,342.79	\$ 1,007,508.02	\$ 1,007,508.02	\$ 1,006,371.17	\$ 1,030,390.75
State of South Dakota **						
% Increase or Decrease from previous year						
SD Tourism (40% of 8% Tax on AGR) **	\$ 3,173,725.40	\$ 3,218,215.29	\$ 3,233,887.10	\$ 3,224,025.64	\$ 3,220,387.71	\$ 3,297,250.45
% Increase or Decrease	8.08%	1.40%	0.49%	-0.30%	-0.11%	2.39%
State Historical Preservation**	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Dept. of Human Services/Dept. of Social Services***	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 5,645.36	\$ 19,992.04
City of Deadwood	\$ 7,218,244.89	\$ 7,138,613.90	\$ 7,283,113.74	\$ 7,072,291.35	\$ 7,243,716.42	\$ 7,134,264.71
% Increase or Decrease from previous year	1.37%	-1.10%	2.02%	-2.89%	2.42%	-1.51%
Total to Local Governments	\$ 14,491,956.37	\$ 14,662,515.72	\$ 15,645,722.31	\$ 15,385,190.18	\$ 15,804,536.39	\$ 15,732,720.06

* FY94 operating expense include \$307,594.81 for cost of special election.

** Distribution formula changed in 7/94

*** DHS/DSS - Gambling Addition Treatment & Counseling Program Grant

****Per SDCL 42-7B-28.1 FY 2010 an additional tax of 1% on adjusted gross revenue allocated to general fund

NOTE: This report is for informational purposes only. Due to timing differences, there are adjustments necessary to provide meaningful cashflow statements for the commission fund.

RECAP OF COMMISSION ACTIVITY

	FY 14 (07/13-06/14)	FY 15 (07/14-06/15)	FY 16 (07/15-06/16)	FY 17 (07/16-06/17)	FY 18 (07/17-06/18)	FY 19 (07/18-06/19)
GAMING ACTION						
Total Gaming Action	\$ 1,103,182,108.76	\$ 1,149,608,285.71	\$ 1,157,248,816.75	\$ 1,082,364,851.61	\$ 1,084,628,335.14	\$ 1,128,157,357.17
% Increase or Decrease from previous year	-4.12%	4.21%	0.66%	-6.47%	0.21%	4.01%
Won By Bettors	\$ 1,000,976,821.63	\$ 1,043,619,486.17	\$ 1,048,097,233.52	\$ 979,541,802.82	\$ 979,853,020.57	\$ 1,020,156,245.84
% of \$ Wagered	90.74%	90.78%	90.57%	90.50%	90.34%	90.43%
Total Gross Revenue	\$ 102,205,287.13	\$ 105,988,799.54	\$ 109,151,583.23	\$ 102,823,048.79	\$ 104,775,314.57	\$ 108,001,111.33
LESS: City Slot Revenue	\$ 3,565,072.69	\$ 3,698,618.92	\$ 3,922,897.05	\$ 4,231,279.39	\$ 4,846,587.33	\$ 5,218,658.12
Adjusted Gross Revenue	\$ 98,640,214.44	\$ 102,290,180.62	\$ 105,228,686.18	\$ 98,591,769.40	\$ 99,928,727.24	\$ 102,782,453.21
% Increase or Decrease from previous year	-4.52%	3.70%	2.87%	-6.31%	1.36%	2.86%
Number of Licensed Devices	3,406	3,270	3,209	3,176	3,090	2,847
Approximate # of Active Support and Key Licensees	1,390	1,367	1,548	1,388	1,384	1,346
Number of Active Retail locations @ 6/30	131	131	125	123	121	120
COMMISSION FUND ACTIVITY						
Device Tax	\$ 6,812,000.00	\$ 6,540,000.00	\$ 6,418,000.00	\$ 6,352,000.00	\$ 6,180,000.00	\$ 5,694,000.00
Gross Revenue Tax	\$ 8,885,345.08	\$ 8,993,841.25	\$ 9,255,887.93	\$ 8,840,172.83	\$ 9,121,793.59	\$ 8,994,462.04
City Slot Tax	\$ 257,647.70	\$ 295,352.24	\$ 401,500.00	\$ 401,500.00	\$ 401,500.00	\$ 437,500.05
Application Fees	\$ 73,840.00	\$ 74,735.00	\$ 88,280.00	\$ 86,500.00	\$ 58,571.00	\$ 49,845.00
License Fees	\$ 94,410.00	\$ 95,005.00	\$ 111,475.00	\$ 101,600.00	\$ 94,105.00	\$ 86,701.08
Device Testing Fees	\$ 24,255.29	\$ 13,418.94	\$ 17,614.30	\$ 15,945.46	\$ 16,306.78	\$ 14,804.94
Penalties	\$ 3,000.00	\$ 26,078.00	\$ 2,590.00	\$ 1,710.00	\$ 75,780.00	\$ 3,370.00
Interest	\$ 28,849.11	\$ 17,922.62	\$ 19,674.29	\$ 20,855.45	\$ 18,020.63	\$ 17,526.09
Manual Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Refund of Prior Yrs Exp.	\$ -	\$ -	\$ 197.55	\$ -	\$ -	\$ -
TOTAL	\$ 16,179,347.18	\$ 16,056,353.05	\$ 16,315,219.07	\$ 15,820,283.74	\$ 15,966,077.00	\$ 15,298,209.20
SDCG Operating Expense	\$ 1,119,270.91	\$ 1,144,786.58	\$ 1,306,069.43	\$ 1,377,748.74	\$ 1,243,816.48	\$ 1,425,759.17
SDCG Operating Expense reimbursed by applicants/licensees	\$ 168,250.00	\$ 169,740.00	\$ 199,755.00	\$ 188,100.00	\$ 152,676.00	\$ 136,546.08
% of Revenue	7.96%	8.19%	9.23%	9.90%	8.75%	10.21%
Refund of Prior Years Revenue	\$ -	\$ 168.62	\$ -	\$ -	\$ -	\$ -
DISTRIBUTIONS TO LOCAL GOVERNMENTS						
Lawrence County (10% of 8% Tax on AGR)	\$ 793,844.31	\$ 804,547.21	\$ 820,561.90	\$ 779,350.94	\$ 810,571.26	\$ 797,807.15
% Increase or Decrease from previous year	-3.70%	1.35%	1.99%	-5.02%	4.01%	-1.57%
Distributions per 42-7B-48.1						
School Districts	\$ 306,382.24	\$ 284,937.86	\$ 272,168.23	\$ 279,124.71	\$ 244,139.91	\$ 204,740.21
Other Municipalities in Law. Co.	\$ 306,382.24	\$ 284,937.86	\$ 272,168.23	\$ 279,124.71	\$ 244,139.91	\$ 204,740.21
SD General Fund (per 42-7B-48.1)	\$ 2,144,675.67	\$ 1,994,564.99	\$ 1,905,177.62	\$ 1,953,872.90	\$ 1,708,979.28	\$ 1,433,181.37
SD General Fund (per 42-7B-28.1)	\$ 992,305.38	\$ 1,005,684.04	\$ 1,025,702.38	\$ 974,188.70	\$ 1,013,214.06	\$ 997,258.91
State of South Dakota **						
% Increase or Decrease from previous year						
SD Tourism (40% of 8% Tax on AGR) **	\$ 3,175,377.19	\$ 3,218,188.86	\$ 3,282,247.62	\$ 3,117,403.80	\$ 3,242,285.02	\$ 3,191,228.57
% Increase or Decrease	-3.70%	1.35%	1.99%	-5.02%	4.01%	-1.57%
State Historical Preservation**	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Dept. of Human Services/Dept. of Social Services***	\$ 21,370.84	\$ 13,000.00	\$ 14,639.65	\$ 5,902.34	\$ 16,451.32	\$ 30,000.06
City of Deadwood	\$ 7,124,547.24	\$ 7,098,056.95	\$ 7,266,982.86	\$ 6,817,770.66	\$ 7,234,221.10	\$ 6,843,921.54
% Increase or Decrease from previous year	-0.14%	-0.37%	2.38%	-6.18%	6.11%	-5.40%
Total to Local Governments	\$ 14,964,885.11	\$ 14,803,917.77	\$ 14,959,648.49	\$ 14,306,738.76	\$ 14,614,001.86	\$ 13,802,878.02

* FY94 operating expense include \$307,594.81 for cost of special election.

** Distribution formula changed in 7/94

*** DHS/DSS - Gambling Addition Treatment & Counseling Program Grant

****Per SDCL 42-7B-28.1 FY 2010 an additional tax of 1% on adjusted gross revenue allocated to general fund

NOTE: This report is for informational purposes only. Due to timing differences, there are adjustments necessary to provide meaningful cashflow statements for the commission fund.

RECAP OF COMMISSION ACTIVITY

	FY20 (07/19-06/20)	FY21 (07/20-06/21)	FY22 (07/21-06/22)	FY23 (07/22-06/23)	Cumulative Totals (11/89 - 6/23)
GAMING ACTION					
Total Gaming Action	\$ 1,058,984,783.60	\$ 1,400,987,415.52	\$ 1,507,980,290.64	\$ 1,514,701,042.30	\$ 29,431,530,754.99
% Increase or Decrease from previous year	-6.13%	32.30%	7.64%	0.45%	
Won By Bettors	\$ 957,756,321.00	\$ 1,268,026,872.23	\$ 1,363,841,619.86	\$ 1,370,334,127.03	\$ 26,688,508,450.43
% of \$ Wagered	90.44%	90.51%	90.44%	90.47%	90.68%
Total Gross Revenue	\$ 101,228,462.60	\$ 132,960,543.29	\$ 144,138,670.78	\$ 144,366,915.27	\$ 2,743,022,304.56
LESS: City Slot Revenue	\$ 4,835,115.25	\$ 6,578,373.90	\$ 6,883,960.38	\$ 6,650,183.01	\$ 92,712,552.52
Adjusted Gross Revenue	\$ 96,393,347.35	\$ 126,382,169.39	\$ 137,254,710.40	\$ 137,716,732.26	\$ 2,650,309,752.04
% Increase or Decrease from previous year	-6.22%	31.11%	8.60%	0.34%	
Number of Licensed Devices	2,818	2,487	2,510	2,545	
Approximate # of Active Support and Key Licensees	1,311	1,270	1,286	1,318	
Number of Active Retail locations @ 6/30	111	107	106	106	

COMMISSION FUND ACTIVITY

	FY20	FY21	FY22	FY23	Cumulative Totals	% Revenue
Device Tax	\$ 5,636,000.00	\$ 4,974,000.00	\$ 5,124,000.00	\$ 5,090,000.00	\$ 189,622,000.00	43.24%
Gross Revenue Tax	\$ 8,418,162.07	\$ 11,033,316.32	\$ 12,306,882.96	\$ 12,239,691.38	\$ 225,290,666.20	51.37%
City Slot Tax	\$ 437,500.05	\$ 437,500.05	\$ 437,500.05	\$ 437,500.05	\$ 13,284,144.01	3.03%
Application Fees	\$ 66,225.00	\$ 59,817.19	\$ 133,325.00	\$ 81,536.55	\$ 4,178,585.06	0.95%
License Fees	\$ 91,695.00	\$ 81,121.18	\$ 114,752.36	\$ 113,751.12	\$ 3,439,275.15	0.78%
Device Testing Fees	\$ 10,880.08	\$ 9,427.60	\$ 2,470.12	\$ -	\$ 476,552.10	0.11%
Penalties	\$ 2,545.87	\$ 11,643.08	\$ 53,958.77	\$ -	\$ 408,128.46	0.09%
Interest	\$ 30,623.87	\$ 41,660.66	\$ 30,362.82	\$ 19,279.97	\$ 1,851,152.85	0.42%
Manual Sales	\$ -	\$ -	\$ -	\$ -	\$ 17,009.41	0.00%
Refund of Prior Yrs Exp.	\$ -	\$ -	\$ 937.53	\$ -	\$ 1,135.08	0.00%
TOTAL	\$ 14,693,631.94	\$ 16,648,486.08	\$ 18,204,189.61	\$ 17,981,759.07	\$ 438,568,648.32	100.00%

SDCG Operating Expense	1,263,096.37	1,216,933.03	1,527,042.97	1,683,989.36	\$ 33,359,692.76
SDCG Operating Expense reimbursed by applicants/licensees	\$ 157,920.00	\$ 140,938.37	\$ 248,077.36	\$ 195,287.67	\$ 7,617,860.21
% of Revenue	9.67%	8.16%	9.75%	10.45%	9.34%
Refund of Prior Years Revenue	\$ -	\$ -	\$ -	\$ -	\$ 40,176.64

DISTRIBUTIONS TO LOCAL GOVERNMENTS

Lawrence County (10% of 8% Tax on AGR)	\$ 759,223.20	\$ 944,584.47	\$ 1,096,895.79	\$ 1,081,777.86	\$ 20,910,160.62
% Increase or Decrease from previous year	-4.84%	24.41%	16.12%	-1.38%	
<u>Distributions per 42-7B-48.1</u>					
School Districts	\$ 205,337.61	\$ 108,655.60	\$ 286,017.13	\$ 280,617.73	\$ 5,740,301.85
Other Municipalities in Law. Co.	\$ 205,337.61	\$ 108,655.60	\$ 286,017.13	\$ 280,617.73	\$ 5,740,301.85
SD General Fund (per 42-7B-48.1)	\$ 1,437,363.17	\$ 760,589.14	\$ 2,002,119.81	\$ 1,964,324.14	\$ 40,182,112.13
SD General Fund (per 42-7B-28.1)	\$ 949,028.99	\$ 1,180,730.58	\$ 1,371,119.73	\$ 1,352,222.31	\$ 14,732,067.81 ****
State of South Dakota **					\$ 5,025,549.16 **
% Increase or Decrease from previous year					
SD Tourism (40% of 8% Tax on AGR) **	\$ 3,036,892.77	\$ 3,778,337.88	\$ 4,387,583.16	\$ 4,327,111.43	\$ 78,615,070.50 **
% Increase or Decrease	-4.84%	24.41%	16.12%	-1.38%	
State Historical Preservation**	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 2,900,000.00 **
Dept. of Human Services/Dept. of Social Services***	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 397,001.61 ***
City of Deadwood	\$ 6,567,458.45	\$ 7,948,809.51	\$ 7,149,170.34	\$ 7,036,827.59	\$ 223,027,040.97
% Increase or Decrease from previous year	-4.04%	21.03%	-10.06%	-1.57%	
Total to Local Governments	\$ 13,290,641.80	\$ 14,960,362.78	\$ 16,708,923.09	\$ 16,453,498.79	\$ 397,269,606.50

* FY94 operating expense include \$307,594.81 for cost of special election.

** Distribution formula changed in 7/94

*** DHS/DSS - Gambling Addiction Treatment & Counseling Program Grant

****Per SDCL 42-7B-28.1 FY 2010 an additional tax of 1% on adjusted gross revenue allocated to general fund

NOTE: This report is for informational purposes only. Due to timing differences, there are adjustments necessary to provide meaningful cashflow statements for the commission fund.

GAMES BY DENOMINATION

	2022	2022	2022	2022	2022	2022
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
BLACK JACK						
No. Units	37	37	37	37	39	39
Drop	\$3,730,197.00	\$4,308,553.00	\$3,270,064.00	\$3,126,755.00	\$2,364,365.50	\$2,658,106.00
Gross Rev	\$643,669.55	\$728,722.23	\$619,539.38	\$629,808.51	\$429,985.50	\$482,264.25
Avg Daily Hold/Unit	\$561.18	\$635.33	\$558.14	\$549.09	\$367.51	\$398.90
Hold Percentage	17.26%	16.91%	18.95%	20.14%	18.19%	18.14%
HOUSE BANKED POKER						
No. Units	27	27	27	27	27	27
Drop	\$2,706,576.50	\$2,663,159.00	\$2,507,398.50	\$2,467,748.50	\$1,930,315.50	\$2,045,559.50
Gross Rev	\$621,222.96	\$489,811.67	\$577,106.82	\$668,983.95	\$384,703.93	\$387,941.06
Avg Daily Hold/Unit	\$742.20	\$585.20	\$712.48	\$799.26	\$474.94	\$463.49
Hold Percentage	22.95%	18.39%	23.02%	27.11%	19.93%	18.97%
PLAYER BANKED POKER						
No. Units	13	13	13	13	13	13
Drop	\$87,682.00	\$90,725.75	\$92,514.20	\$141,215.00	\$79,502.00	\$71,777.00
Gross Rev	\$87,682.00	\$90,725.75	\$92,514.20	\$141,215.00	\$79,502.00	\$71,777.00
Avg Monthly Hold/Unit	\$6,744.77	\$6,978.90	\$7,116.48	\$10,862.69	\$6,115.54	\$5,521.31
Avg Daily Hold/Unit	\$217.57	\$225.13	\$237.22	\$350.41	\$203.85	\$178.11
CRAPS						
No. Units	3	3	3	3	3	3
Drop	\$685,327.00	\$652,375.00	\$563,014.00	\$527,760.00	\$405,224.00	\$450,695.50
Gross Rev	\$100,858.50	\$175,557.00	\$143,446.00	\$113,769.00	\$92,379.50	\$75,708.00
Avg Daily Hold/Unit	\$1,084.50	\$1,887.71	\$1,593.84	\$1,223.32	\$1,026.44	\$814.06
Hold Percentage	14.72%	26.91%	25.48%	21.56%	22.80%	16.80%
ROULETTE						
No. Units	6	6	7	7	7	7
Drop	\$343,835.00	\$382,257.00	\$263,838.00	\$249,824.00	\$210,754.00	\$283,997.00
Gross Rev	\$71,927.00	\$55,220.50	\$55,195.00	\$53,967.50	\$25,227.00	\$81,177.50
Avg Daily Hold/Unit	\$386.70	\$296.88	\$262.83	\$248.70	\$120.13	\$374.09
Hold Percentage	20.92%	14.45%	20.92%	21.60%	11.97%	28.58%
KENO						
No. Units	0	0	0	0	0	0
Drop	0.00	0.00	0.00	0.00	0.00	0.00
Gross Rev	0.00	0.00	0.00	0.00	0.00	0.00
Avg Daily Hold/Unit	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Hold Percentage	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
.01 SLOTS						
No. Units	2027	2038	2024	1998	1985	2025
Coins In	\$94,049,720.64	\$119,466,277.24	\$108,071,513.85	\$99,227,731.12	\$80,908,586.11	\$67,639,916.59
Gross Rev	\$8,663,635.25	\$10,935,428.92	\$10,070,306.77	\$8,936,991.87	\$7,191,116.32	\$6,191,556.13
Avg Daily Hold/Unit	\$137.87	\$173.09	\$165.85	\$144.29	\$120.76	\$98.63
Hold Percentage	9.21%	9.15%	9.32%	9.01%	8.89%	9.15%
.05 SLOTS						
No. Units	85	85	86	84	84	83
Coins In	\$6,952,562.99	\$8,670,563.57	\$7,496,668.69	\$6,903,014.95	\$5,846,221.11	\$4,695,623.82
Gross Rev	\$587,350.00	\$732,246.62	\$651,677.99	\$647,224.53	\$473,766.31	\$519,520.65
Avg Daily Hold/Unit	\$222.90	\$277.89	\$252.59	\$248.55	\$188.00	\$201.91
Hold Percentage	8.45%	8.45%	8.69%	9.38%	8.10%	11.06%
.10 SLOTS						
No. Units	2	2	2	2	2	2
Coins In	\$189,264.50	\$176,315.70	\$113,419.60	\$139,475.10	\$119,217.80	\$116,314.30
Gross Rev	\$21,246.60	\$15,054.30	\$10,743.00	\$19,207.30	\$2,868.50	(\$1,848.70)
Avg Daily Hold/Unit	\$342.69	\$242.81	\$179.05	\$309.80	\$47.81	(\$29.82)
Hold Percentage	11.23%	8.54%	9.47%	13.77%	2.41%	-1.59%
.25 SLOTS						
No. Units	132	133	134	137	129	135
Coins In	\$4,074,775.09	\$5,759,732.79	\$4,661,243.71	\$3,781,217.75	\$2,725,014.92	\$1,813,133.81
Gross Rev	\$383,906.91	\$554,096.48	\$450,698.42	\$327,855.75	\$234,985.81	\$128,925.90
Avg Daily Hold/Unit	\$93.82	\$134.39	\$112.11	\$77.20	\$60.72	\$30.81
Hold Percentage	9.42%	9.62%	9.67%	8.67%	8.62%	7.11%
.50 SLOTS						
No. Units	7	7	5	5	5	5
Coins In	\$473,866.00	\$668,120.50	\$480,249.00	\$336,094.50	\$294,396.00	\$141,903.00
Gross Rev	\$46,373.28	\$66,773.00	\$46,818.00	\$31,227.00	\$31,141.00	\$10,848.00
Avg Daily Hold/Unit	\$213.70	\$307.71	\$312.12	\$201.46	\$207.61	\$69.99
Hold Percentage	9.79%	9.99%	9.75%	9.29%	10.58%	7.64%
\$1.00 SLOTS						
No. Units	227	225	231	223	221	225
Coins In	\$11,142,117.15	\$16,100,336.67	\$12,767,341.83	\$10,630,376.16	\$9,933,966.63	\$6,711,308.06
Gross Rev	\$888,463.34	\$1,208,603.75	\$849,010.27	\$793,088.91	\$31,141.00	\$562,223.14
Avg Daily Hold/Unit	\$126.26	\$173.28	\$122.51	\$114.72	\$4.70	\$80.61
Hold Percentage	7.97%	7.51%	6.65%	7.46%	0.31%	8.38%
\$5.00 SLOTS						
No. Units	59	59	59	59	59	59
Coins In	\$3,866,815.00	\$5,664,295.00	\$4,612,978.00	\$4,142,541.00	\$3,080,713.00	\$2,425,917.00
Gross Rev	\$314,444.85	\$540,468.52	\$374,935.29	\$267,281.16	\$262,933.79	\$301,119.53
Avg Daily Hold/Unit	\$171.92	\$295.50	\$211.83	\$146.14	\$148.55	\$164.64
Hold Percentage	8.13%	9.54%	8.13%	6.45%	8.53%	12.41%
\$25.00 SLOTS						
No. Units	6	6	6	7	7	8
Coins In	\$388,800.00	\$439,575.00	\$488,400.00	\$400,075.00	\$369,125.00	\$395,931.00
Gross Rev	\$39,650.00	\$70,950.00	\$35,650.00	\$1,252.50	\$62,445.45	(\$23,253.38)
Avg Daily Hold/Unit	\$213.17	\$381.45	\$198.06	\$5.77	\$297.36	(\$93.76)
Hold Percentage	10.20%	16.14%	7.30%	0.31%	16.92%	-5.87%
BOXING						
Handle	\$280.00	\$40.00	\$4,129.00	\$130.00	\$58.00	\$145.00
Gross Rev	(\$239.63)	\$40.00	\$4,089.62	\$98.89	(\$61.70)	(\$263.50)
Avg Daily Hold/Unit	(\$7.73)	\$1.29	\$136.32	\$3.19	(\$2.06)	(\$8.50)
Hold Percentage	-85.58%	100.00%	99.05%	76.07%	-106.38%	-181.72%
CFL						
Handle	\$175.00	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00
Gross Rev	\$113.16	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00
Avg Daily Hold/Unit	\$3.65	\$0.32	\$0.00	\$0.00	\$0.00	\$0.00
Hold Percentage	64.66%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

GAMES BY DENOMINATION

	2022	2022	2022	2022	2022	2022
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
FORMULA 1						
Handle	\$722.50	\$143.40	\$182.60	\$375.00	\$118.10	\$0.00
Gross Rev	\$185.00	\$143.40	\$182.60	\$14.85	\$110.40	\$0.00
Avg Daily Hold/Unit	\$5.97	\$4.63	\$6.09	\$0.48	\$3.68	\$0.00
Hold Percentage	25.61%	100.00%	100.00%	3.96%	93.48%	#DIV/0!
INDYCAR						
Handle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gross Rev	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avg Daily Hold/Unit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Hold Percentage	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
MLB						
Handle	185,875.11	156,731.51	\$93,697.09	70,975.67	\$12,318.08	110.00
Gross Rev	1,477.70	2,194.70	\$7,456.93	8,229.66	(\$13,403.45)	(956.39)
Avg Daily Hold/Unit	47.67	707.25	\$248.56	265.47	(\$446.78)	(30.85)
Hold Percentage	0.79%	13.99%	7.96%	11.60%	-108.81%	-869.45%
MMA						
Handle	\$24,751.52	\$14,874.15	\$12,537.00	\$16,637.75	\$13,367.55	\$13,613.35
Gross Rev	\$11,483.07	\$2,006.34	\$479.76	\$109.02	(\$3,373.56)	\$5,158.65
Avg Daily Hold/Unit	\$370.42	\$64.72	\$15.99	\$3.52	(\$112.45)	\$166.41
Hold Percentage	46.39%	13.49%	3.83%	0.66%	-25.24%	37.89%
NASCAR						
Handle	\$3,635.00	\$4,577.40	\$3,955.50	\$2,518.25	\$535.00	\$10.00
Gross Rev	\$2,279.64	\$1,651.90	(\$137.49)	(\$1,167.25)	(\$51.50)	(\$520.00)
Avg Daily Hold/Unit	\$73.54	\$53.29	(\$4.58)	(\$37.65)	(6.72)	(\$0.65)
Hold Percentage	62.71%	36.09%	-3.48%	-46.35%	-9.63%	-200.00%
NBA						
Handle	\$8,655.70	\$1,324.16	\$263.33	\$30,946.00	\$44,974.09	\$37,484.14
Gross Rev	(\$8,961.77)	(\$601.30)	(\$362.66)	\$8,203.91	\$1,332.13	(\$529.01)
Avg Daily Hold/Unit	(\$289.09)	(\$19.40)	(\$12.09)	\$264.64	\$44.40	(\$17.06)
Hold Percentage	-103.54%	-45.41%	-137.72%	26.51%	2.96%	-1.41%
NCAA BASEBALL						
Handle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gross Rev	(\$115.35)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avg Daily Hold/Unit	(\$3.72)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Hold Percentage	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
NCAA FB						
Handle	\$377.00	\$26,725.85	\$241,505.37	\$270,774.66	\$267,613.69	\$261,564.56
Gross Rev	\$329.26	\$17,880.28	\$67,250.34	\$19,618.75	\$29,891.17	\$81,529.28
Avg Daily Hold/Unit	\$10.62	\$576.78	\$3,056.83	\$632.86	\$996.37	\$2,629.98
Hold Percentage	87.34%	66.90%	27.85%	7.25%	11.17%	31.17%
NCAA HOCKEY						
Handle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00
Gross Rev	\$0.00	\$0.00	(\$145.00)	\$0.00	\$0.00	(\$33.25)
Avg Daily Hold/Unit	\$0.00	\$0.00	(\$4.83)	\$0.00	\$0.00	(\$1.07)
Hold Percentage	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-26.60%
NCAA MEN'S BB						
Handle	\$100.00	\$0.00	\$50.00	\$10.00	\$142,621.36	\$90,290.97
Gross Rev	(\$855.44)	(\$1,484.48)	(\$2,493.52)	(\$148.25)	\$19,713.59	\$11,895.26
Avg Daily Hold/Unit	(\$27.59)	(\$47.89)	(\$83.12)	(\$4.78)	\$657.12	\$383.72
Hold Percentage	-855.44%	#DIV/0!	-4987.04%	-1482.50%	13.82%	13.17%
NFL						
Handle	\$6,956.24	\$54,817.38	\$349,704.91	\$442,636.44	\$337,421.90	\$323,617.82
Gross Rev	\$5,628.33	\$19,241.79	\$135,109.33	\$97,935.32	\$37,616.39	\$51,129.77
Avg Daily Hold/Unit	\$181.56	\$620.70	\$4,503.64	\$3,159.20	\$1,253.88	\$1,649.35
Hold Percentage	80.91%	35.10%	38.64%	22.13%	11.15%	15.80%
NHL						
Handle	\$255.00	\$195.00	\$824.34	\$21,322.50	\$23,906.26	\$15,205.17
Gross Rev	(\$7,626.24)	(\$639.24)	(\$616.14)	(\$2,369.71)	(\$4,565.31)	\$5,478.27
Avg Daily Hold/Unit	(\$246.01)	(\$20.62)	(\$20.54)	(\$76.44)	(\$152.18)	\$176.72
Hold Percentage	-2990.68%	-327.82%	-74.74%	-11.11%	-19.10%	36.03%
PGA						
Handle	\$9,075.00	\$2,614.32	\$500.00	\$767.00	\$280.00	\$130.00
Gross Rev	\$4,745.40	\$886.66	(\$100.00)	\$639.50	\$280.00	\$121.65
Avg Daily Hold/Unit	\$153.08	\$28.60	(\$3.33)	\$20.63	\$9.33	\$3.92
Hold Percentage	52.29%	33.92%	-20.00%	83.38%	100.00%	93.58%
SOCCER						
Handle	\$3,693.34	\$1,171.50	\$1,225.35	\$1,655.00	\$15,535.52	\$14,862.54
Gross Rev	(\$987.55)	\$208.44	\$344.85	\$641.12	\$8,846.56	(\$2,587.99)
Avg Daily Hold/Unit	(\$31.86)	\$6.72	\$11.50	\$20.68	\$294.89	(\$83.48)
Hold Percentage	(\$0.27)	\$0.18	28.14%	38.74%	56.94%	-17.41%
TENNIS						
Handle	\$3,536.95	\$685.00	\$2,751.27	\$3,421.70	\$2,910.35	\$451.00
Gross Rev	(\$1,661.73)	\$132.25	\$467.20	(\$56.37)	(\$478.88)	\$451.00
Avg Daily Hold/Unit	(\$53.60)	\$4.27	\$15.57	(\$1.82)	(\$15.96)	\$14.55
Hold Percentage	-46.98%	19.31%	16.98%	-1.65%	-16.45%	100.00%
USFL						
Handle	\$787.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gross Rev	\$549.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avg Daily Hold/Unit	\$17.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Hold Percentage	69.87%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
WNBA						
Handle	\$10,304.90	\$2,763.41	\$251.00	\$0.00	\$0.00	
Gross Rev	\$9,799.68	(\$2,347.94)	\$86.43	\$0.00	\$0.00	
Avg Daily Hold/Unit	\$316.12	(\$75.74)	\$2.88	\$0.00	\$0.00	\$0.00
Hold Percentage	95.10%	-84.97%	34.43%	#DIV/0!	#DIV/0!	#DIV/0!
Total # of Units	2,631	2,641	2,634	2,602	2,581	2,631
HANDLE	\$129,739,857.13	\$166,125,491.05	\$146,932,847.94	\$134,206,933.05	\$109,844,579.47	\$90,853,785.13
Slot Game Revenue	\$1,525,360.01	\$1,540,037.15	\$1,487,801.40	\$1,607,743.96	\$1,011,797.93	\$1,098,867.81
Slot Machine Revenue	\$10,945,070.23	\$14,123,621.59	\$12,489,839.74	\$11,024,129.02	\$8,290,398.18	\$7,689,091.27
Sports Wagering Revenue	\$16,143.44	\$59,052.80	\$211,612.25	\$131,749.44	\$75,855.84	\$151,373.74
Total Gross Revenue	\$12,486,573.68	\$15,722,711.54	\$14,189,253.39	\$12,763,622.42	\$9,378,051.95	\$8,939,332.82
Avg Daily Hold/Unit	\$153.09	\$192.04	\$179.57	\$158.24	\$121.12	\$109.60
Retail Reporting Revenue	107	106	106	106	106	106

GAMES BY DENOMINATION

	2023	2023	2023	2023	2023	2023	FY2023
	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTALS
BLACK JACK							
No. Units	38	38	38	39	42	37	38
Drop	\$2,888,962.00	\$3,073,544.55	\$3,412,451.50	\$2,640,907.00	\$2,868,665.50	\$3,232,271.00	\$37,574,842.05
Gross Rev	\$595,872.22	\$535,333.09	\$563,725.36	\$458,164.29	\$544,167.58	\$494,993.42	\$6,726,245.38
Avg Daily Hold/Unit	\$505.83	\$503.13	\$478.54	\$391.59	\$417.95	\$445.94	\$482.83
Hold Percentage	20.63%	17.42%	16.52%	17.35%	18.97%	15.31%	17.90%
HOUSE BANKED POKER							
No. Units	27	28	27	27	31	27	27
Drop	\$2,073,276.50	\$2,261,198.50	\$2,665,020.00	\$2,310,655.50	\$2,161,764.00	\$2,432,183.00	\$28,224,855.00
Gross Rev	\$517,185.37	\$517,041.76	\$639,101.84	\$438,033.37	\$479,979.68	\$552,246.14	\$6,273,358.55
Avg Daily Hold/Unit	\$617.90	\$659.49	\$763.56	\$540.78	\$499.46	\$681.79	\$626.89
Hold Percentage	24.95%	22.87%	23.98%	18.96%	22.20%	22.71%	22.23%
PLAYER BANKED POKER							
No. Units	13	13	13	13	18	13	13
Drop	\$74,986.50	\$80,712.00	\$89,049.00	\$89,641.25	\$137,133.00	\$80,082.00	\$1,115,019.70
Gross Rev	\$74,986.50	\$80,712.00	\$89,049.00	\$89,641.25	\$137,133.00	\$80,082.00	\$1,115,019.70
Avg Monthly Hold/Unit	\$5,768.19	\$6,208.62	\$6,849.92	\$6,895.48	\$7,618.50	\$6,160.15	\$6,925.59
Avg Daily Hold/Unit	\$186.07	\$221.74	\$220.97	\$229.85	\$245.76	\$205.34	\$227.69
CRAPS							
No. Units	3	3	3	3	3	3	3
Drop	\$472,578.00	\$416,919.00	\$588,073.00	\$521,330.00	\$443,148.00	\$565,225.50	\$6,291,669.00
Gross Rev	\$111,568.50	\$93,401.00	\$117,556.50	\$52,790.00	\$125,848.50	\$80,757.00	\$1,283,639.50
Avg Daily Hold/Unit	\$1,199.66	\$1,111.92	\$1,264.05	\$586.56	\$1,353.21	\$897.30	\$1,172.27
Hold Percentage	23.61%	22.40%	19.99%	10.13%	28.40%	14.29%	20.40%
ROULETTE							
No. Units	7	7	7	7	7	7	7
Drop	\$309,015.00	\$328,740.00	\$377,687.00	\$223,958.00	\$245,349.00	\$290,743.00	\$3,509,997.00
Gross Rev	\$53,154.00	\$35,669.00	\$43,711.50	\$52,732.50	\$37,486.50	\$54,710.00	\$620,178.00
Avg Daily Hold/Unit	\$244.95	\$181.98	\$201.44	\$251.11	\$172.75	\$260.52	\$248.65
Hold Percentage	17.20%	10.85%	11.57%	23.55%	15.28%	18.82%	17.67%
KENO							
No. Units	0	0	0	0	0	0	0
Drop	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gross Rev	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Avg Daily Hold/Unit	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Hold Percentage	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
.01 SLOTS							
No. Units	1997	1979	2075	2001	2296	2034	2040
Coins In	\$83,539,207.10	\$79,574,850.18	\$99,077,258.60	\$82,675,792.09	\$104,445,366.35	\$99,609,399.14	\$1,118,285,619.01
Gross Rev	\$7,683,180.78	\$7,132,213.23	\$8,822,765.83	\$7,392,286.36	\$9,553,034.25	\$9,381,465.81	\$101,953,981.52
Avg Daily Hold/Unit	\$124.11	\$128.71	\$137.16	\$123.14	\$134.22	\$153.74	\$136.93
Hold Percentage	9.20%	8.96%	8.90%	8.94%	9.15%	9.42%	9.12%
.05 SLOTS							
No. Units	85	86	86	80	91	78	84
Coins In	\$5,921,408.77	\$5,459,222.12	\$6,660,947.31	\$5,529,446.77	\$7,435,488.20	\$6,921,248.83	\$78,492,417.13
Gross Rev	\$475,555.20	\$482,180.73	\$596,906.78	\$423,070.94	\$548,000.21	\$512,683.05	\$6,650,183.01
Avg Daily Hold/Unit	\$180.48	\$200.24	\$223.90	\$176.28	\$194.26	\$219.10	\$215.83
Hold Percentage	8.03%	8.83%	8.96%	7.65%	7.37%	7.41%	8.47%
.10 SLOTS							
No. Units	2	2	2	2	2	2	2
Coins In	\$44,142.70	\$53,594.80	\$135,267.90	\$110,039.50	\$119,720.40	\$124,422.10	\$1,441,194.40
Gross Rev	\$4,177.30	\$9,019.40	\$3,420.50	\$10,292.40	\$7,295.00	\$12,864.40	\$114,340.00
Avg Daily Hold/Unit	\$67.38	\$161.06	\$55.17	\$171.54	\$117.66	\$214.41	\$156.63
Hold Percentage	9.46%	16.83%	2.53%	9.35%	6.09%	10.34%	7.93%
.25 SLOTS							
No. Units	128	120	127	121	130	116	129
Coins In	\$2,692,173.56	\$2,712,705.37	\$3,337,775.06	\$2,859,805.12	\$3,742,165.02	\$3,934,993.62	\$42,094,735.82
Gross Rev	\$280,427.82	\$272,131.10	\$296,076.19	\$271,108.97	\$378,464.86	\$386,000.03	\$3,964,678.24
Avg Daily Hold/Unit	\$70.67	\$80.99	\$75.20	\$74.69	\$93.91	\$110.92	\$84.53
Hold Percentage	10.42%	10.03%	8.87%	9.48%	10.11%	9.81%	9.42%
.50 SLOTS							
No. Units	5	4	4	4	4	4	5
Coins In	\$225,205.50	\$263,280.00	\$280,483.50	\$201,845.50	\$249,786.50	\$243,659.00	\$3,858,889.00
Gross Rev	\$18,111.00	\$20,762.30	\$36,309.50	\$18,851.00	\$28,379.50	\$33,185.00	\$388,778.58
Avg Daily Hold/Unit	\$116.85	\$185.38	\$292.82	\$157.09	\$228.87	\$276.54	\$216.64
Hold Percentage	8.04%	7.89%	12.95%	9.34%	11.36%	13.62%	10.07%
\$1.00 SLOTS							
No. Units	218	206	217	227	227	224	223
Coins In	\$9,380,874.97	\$8,906,234.84	\$11,396,500.43	\$7,910,510.70	\$10,290,050.32	\$9,868,234.28	\$125,037,852.04
Gross Rev	\$761,484.05	\$690,912.80	\$881,667.36	\$627,515.17	\$780,194.50	\$763,952.25	\$8,838,256.54
Avg Daily Hold/Unit	\$112.68	\$119.78	\$131.06	\$92.15	\$110.87	\$113.68	\$108.79
Hold Percentage	8.12%	7.76%	7.74%	7.93%	7.58%	7.74%	7.07%
\$5.00 SLOTS							
No. Units	59	62	56	55	69	57	59
Coins In	\$3,577,165.00	\$4,820,496.89	\$4,092,919.00	\$2,667,732.00	\$3,969,404.00	\$3,803,914.00	\$46,724,889.89
Gross Rev	\$231,289.20	\$296,995.43	\$259,058.37	\$117,330.47	\$272,890.66	\$220,012.33	\$3,458,759.60
Avg Daily Hold/Unit	\$126.46	\$171.08	\$149.23	\$71.11	\$127.58	\$128.66	\$159.71
Hold Percentage	6.47%	6.16%	6.33%	4.40%	6.87%	5.78%	7.40%
\$25.00 SLOTS							
No. Units	7	6	6	6	6	6	6
Coins In	\$214,950.00	\$268,150.00	\$371,550.00	\$277,050.00	\$295,025.00	\$396,400.00	\$4,305,031.00
Gross Rev	\$18,475.00	\$6,775.00	\$53,187.11	\$59,850.00	\$21,080.06	\$62,730.94	\$408,792.68
Avg Daily Hold/Unit	\$85.14	\$40.33	\$285.95	\$332.50	\$113.33	\$348.51	\$174.54
Hold Percentage	8.60%	2.53%	14.31%	21.60%	7.15%	15.83%	9.50%
BOXING							
Handle	\$133.00	\$15.00	\$295.00	\$2,479.80	\$600.00	\$35.00	\$8,339.80
Gross Rev	\$125.95	\$15.00	\$295.00	\$761.69	\$188.02	\$35.00	\$5,084.34
Avg Daily Hold/Unit	\$4.06	\$0.54	\$9.52	\$25.39	\$6.07	\$1.17	\$13.93
Hold Percentage	94.70%	100.00%	100.00%	30.72%	31.34%	100.00%	60.96%
CFL							
Handle	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$340.00	\$625.00
Gross Rev	\$0.00	\$0.00	\$0.00	\$0.00	(\$119.53)	(\$300.00)	(\$296.37)
Avg Daily Hold/Unit	\$0.00	\$0.00	\$0.00	\$0.00	(\$3.86)	(\$10.00)	(\$0.81)
Hold Percentage	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-119.53%	-88.24%	-47.42%

GAMES BY DENOMINATION

	2023	2023	2023	2023	2023	2023	FY2023
	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTALS
FORMULA 1							
Handle	\$0.00	\$20.00	\$345.00	\$140.00	\$298.00	\$250.00	\$2,594.60
Gross Rev	\$0.00	\$20.00	\$310.00	\$6.65	\$298.00	\$150.00	\$1,420.90
Avg Daily Hold/Unit	\$0.00	\$0.71	\$10.00	\$0.22	\$9.61	\$5.00	\$3.89
Hold Percentage	#DIV/0!	100.00%	89.86%	4.75%	100.00%	60.00%	54.76%
INDYCAR							
Handle	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00	\$0.00	\$20.00
Gross Rev	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00	\$0.00	\$20.00
Avg Daily Hold/Unit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.65	\$0.00	\$0.05
Hold Percentage	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	100.00%
MLB							
Handle	\$171.00	\$5,915.90	\$36,379.91	\$225,924.08	\$306,511.02	\$311,522.93	\$1,406,132.30
Gross Rev	(\$361.75)	\$5,424.58	\$23,622.00	\$45,098.01	\$17,716.55	\$10,367.32	\$126,595.86
Avg Daily Hold/Unit	(11.67)	\$180.82	762.00	\$1,503.27	\$571.50	\$345.58	\$346.84
Hold Percentage	-211.55%	91.69%	64.93%	19.96%	5.78%	3.33%	9.00%
MMA							
Handle	\$7,588.60	\$17,051.80	\$34,707.80	\$25,428.75	\$12,965.45	\$15,141.35	\$208,665.07
Gross Rev	\$2,520.03	\$9,731.56	(\$6,230.39)	\$8,141.68	\$1,596.47	\$1,625.02	\$33,247.65
Avg Daily Hold/Unit	\$81.29	\$347.56	(\$200.98)	\$271.39	\$51.50	\$54.17	\$91.09
Hold Percentage	33.21%	57.07%	-17.95%	32.02%	12.31%	10.73%	15.93%
NASCAR							
Handle	\$380.00	\$9,839.25	\$7,182.10	\$3,741.00	\$3,478.75	\$3,284.00	\$43,136.25
Gross Rev	\$380.00	\$6,496.25	\$6,764.22	(\$432.75)	\$1,228.56	(\$2,820.80)	\$14,170.78
Avg Daily Hold/Unit	\$12.26	\$232.01	\$218.20	(\$14.43)	\$39.63	(\$94.03)	\$38.82
Hold Percentage	100.00%	66.02%	94.18%	-11.57%	35.32%	-85.90%	32.85%
NBA							
Handle	\$58,506.34	\$49,966.35	\$60,334.89	\$107,098.84	\$162,962.91	\$45,774.52	\$608,291.27
Gross Rev	\$9,202.53	\$6,484.38	\$6,185.97	\$21,683.52	\$5,663.31	(\$9,224.63)	\$39,076.38
Avg Daily Hold/Unit	\$296.86	\$231.59	\$199.55	\$722.78	\$182.69	(\$307.49)	\$107.06
Hold Percentage	15.73%	12.98%	10.25%	20.25%	3.48%	-20.15%	6.42%
NCAA BASEBALL							
Handle	\$0.00	\$0.00	\$5.00	\$0.00	\$110.00	\$6,927.02	\$7,042.02
Gross Rev	\$0.00	\$0.00	\$5.00	\$0.00	\$110.00	\$397.13	\$396.78
Avg Daily Hold/Unit	\$0.00	\$0.00	\$0.16	\$0.00	\$3.55	\$13.24	\$1.09
Hold Percentage	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	100.00%	5.73%	5.63%
NCAA FB							
Handle	\$37,157.00	\$10.00	\$88.00	\$30.00	\$491.00	\$127.00	\$1,106,464.13
Gross Rev	(\$38,528.70)	(\$3,540.11)	(\$1,542.08)	(\$787.93)	(\$290.59)	(\$28.50)	\$171,781.17
Avg Daily Hold/Unit	(\$1,242.86)	(\$126.43)	(\$49.74)	(\$26.26)	(\$9.37)	(\$0.95)	\$470.63
Hold Percentage	-103.69%	-35401.10%	-1752.36%	-2626.43%	-59.18%	-22.44%	15.53%
NCAA HOCKEY							
Handle	\$0.00	\$0.00	\$470.00	\$0.00	\$0.00	\$0.00	\$595.00
Gross Rev	\$0.00	\$0.00	(\$130.35)	\$0.00	\$0.00	\$0.00	(\$308.60)
Avg Daily Hold/Unit	\$0.00	\$0.00	(\$4.20)	\$0.00	\$0.00	\$0.00	(\$0.85)
Hold Percentage	#DIV/0!	#DIV/0!	-27.73%	#DIV/0!	#DIV/0!	#DIV/0!	-51.87%
NCAA MEN'S BB							
Handle	\$177,242.01	\$329,251.71	\$729,060.95	\$63,273.18	\$111.00	\$20.00	\$1,532,031.18
Gross Rev	\$13,817.07	\$56,618.83	\$150,567.77	(\$46,987.15)	(\$2,749.32)	(\$2,268.85)	\$195,625.51
Avg Daily Hold/Unit	\$445.71	\$2,022.10	\$4,857.02	(\$1,566.24)	(\$88.69)	(\$75.63)	\$535.96
Hold Percentage	7.80%	17.20%	20.65%	-74.26%	-2476.86%	-11344.25%	12.77%
NFL							
Handle	\$568,797.35	\$226,190.35	\$2,948.80	\$2,908.55	\$2,315.00	\$2,989.50	\$2,321,304.24
Gross Rev	\$130,741.64	(\$20,921.52)	(\$31,990.85)	(\$8,055.58)	\$306.23	\$1,561.83	\$418,302.68
Avg Daily Hold/Unit	\$4,217.47	(\$747.20)	(\$1,031.96)	(\$268.52)	\$9.88	\$52.06	\$1,146.03
Hold Percentage	22.99%	-9.25%	-1084.88%	-276.96%	13.23%	52.24%	18.02%
NHL							
Handle	\$50,107.65	\$67,127.78	\$44,445.25	\$48,788.45	\$26,272.04	\$16,205.87	\$314,655.31
Gross Rev	\$2,661.54	\$19,938.55	\$10,295.84	\$1,720.97	\$1,300.45	(\$9,810.00)	\$15,768.98
Avg Daily Hold/Unit	\$85.86	\$712.09	\$332.12	\$57.37	\$41.95	(\$327.00)	\$43.20
Hold Percentage	5.31%	29.70%	23.17%	3.53%	4.95%	-60.53%	5.01%
PGA							
Handle	\$696.00	\$4,548.35	\$4,633.50	\$8,473.60	\$4,851.30	\$4,891.91	\$41,460.98
Gross Rev	(\$239.00)	\$3,811.80	\$3,334.00	\$1,110.22	(\$2,502.75)	\$548.71	\$12,636.19
Avg Daily Hold/Unit	(\$7.71)	\$136.14	\$107.55	\$37.01	(\$80.73)	\$18.29	\$34.62
Hold Percentage	-34.34%	83.81%	71.95%	13.10%	-51.59%	11.22%	30.48%
SOCCER							
Handle	\$5,619.00	\$1,753.21	\$858.44	\$3,736.85	\$3,069.46	\$1,429.44	\$54,609.65
Gross Rev	\$1,622.73	(\$470.96)	(\$228.67)	\$380.37	(\$338.40)	\$933.14	\$8,363.64
Avg Daily Hold/Unit	\$52.35	(\$16.82)	(\$7.38)	\$12.68	(\$10.92)	\$31.10	\$22.91
Hold Percentage	28.88%	-26.86%	-26.64%	10.18%	-11.02%	65.28%	15.32%
TENNIS							
Handle	\$3,913.60	\$5,447.00	\$2,054.50	\$691.80	\$2,982.65	\$6,911.00	\$35,756.82
Gross Rev	\$1,423.41	(\$754.95)	\$15.64	\$163.57	(\$326.13)	\$341.14	(\$283.85)
Avg Daily Hold/Unit	\$45.92	(\$26.96)	\$0.50	\$5.45	(\$10.52)	\$11.37	(\$0.78)
Hold Percentage	36.37%	-13.86%	0.76%	23.64%	-10.93%	4.94%	-0.79%
USFL							
Handle	\$0.00	\$0.00	\$0.00	\$330.00	\$745.00	\$773.30	\$2,635.30
Gross Rev	\$0.00	\$0.00	\$0.00	(\$300.00)	(\$126.44)	(\$472.10)	(\$348.63)
Avg Daily Hold/Unit	\$0.00	\$0.00	\$0.00	(\$10.00)	(\$4.08)	(\$15.74)	(\$0.96)
Hold Percentage	#DIV/0!	#DIV/0!	#DIV/0!	-90.91%	-16.97%	-61.05%	-13.23%
WNBA							
Handle	\$0.00	\$0.00	\$95.00	\$0.00	\$678.90	\$401.83	\$14,495.04
Gross Rev	\$0.00	\$0.00	\$95.00	\$0.00	\$561.15	(\$288.67)	\$7,905.65
Avg Daily Hold/Unit	\$0.00	\$0.00	\$3.06	\$0.00	\$18.10	(\$9.62)	\$21.66
Hold Percentage	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	82.66%	-71.84%	54.54%
Total # of Units	2,589	2,554	2,661	2,585	2,926	2,608	2,637
HANDLE	\$112,999,135.65	\$109,663,192.95	\$134,210,327.44	\$109,318,529.58	\$138,165,824.77	\$132,640,538.14	\$1,514,701,042.30
Table Game Revenue	\$1,352,766.59	\$1,262,156.85	\$1,453,144.20	\$1,091,361.41	\$1,324,615.26	\$1,262,788.56	\$16,018,441.13
Slot Machine Revenue	\$9,472,700.35	\$8,910,989.99	\$10,949,391.64	\$8,920,305.31	\$11,589,339.04	\$11,372,893.81	\$125,777,770.17
Sports Wagering Revenue	\$123,365.45	\$82,853.41	\$161,403.10	\$22,636.62	\$22,535.58	(\$9,154.26)	\$1,050,312.76
Total Gross Revenue	\$10,948,832.39	\$10,256,000.25	\$12,563,938.94	\$10,034,303.34	\$12,936,489.88	\$12,626,528.11	\$142,846,524.06
Avg Daily Hold/Unit	\$136.42	\$143.42	\$152.31	\$129.39	\$142.62	\$161.3820055	\$148.42
Retail Reporting Revenue	105	103	106	106	119	106	107

SECTION 2

Pari-Mutuel & Racing Activity for South Dakota

One Simulcast Provider operated in South Dakota providing services to one Simulcast Site in North Sioux City.

Live horse racing was run for 2 days in Fort Pierre, South Dakota on October 1st and 2nd this fiscal year. Sixty-Four (64) horses participated over the weekend with six races on Saturday and six races on Sunday.



SOUTH DAKOTA COMMISSION ON GAMING
Recap of Racing Fund

	SPECIAL FUND	REVOLVING FUND	BRED FUND	TOTALS
BEGINNING CASH BALANCE @ 07/01/2022	\$ -	\$ 171,310.69	\$ 168,848.42	\$ 340,159.11
REVENUES:				
Horse Revenue	\$ 19,781.09	\$ 22,102.84	\$ 20,552.36	\$ 62,436.29
Greyhound Revenue	\$ 7,763.98	\$ 7,763.98	\$ 7,763.98	\$ 23,291.94
Interest	\$ 22.36	\$ -	\$ 2,703.35	\$ 2,725.71
Transfer from Agency Fund	\$ (39,572.43)	\$ 39,572.43	\$ -	\$ -
License & Fines - Horse	\$ 9,115.00	\$ -	\$ -	\$ 9,115.00
License & Fines - Dog	\$ 2,890.00	\$ -	\$ -	\$ 2,890.00
Funds from Legislature				
	\$ -	\$ 240,749.94	\$ 199,868.11	\$ 440,618.05
Ft Pierre Horse Racing Track				
SD Bred Point Money		\$ -	\$ 1,000.00	\$ 1,000.00
Purse Supplements, Racing Operations		\$ 40,000.00	\$ 59,000.00	\$ 99,000.00
Track Operations		\$ 76,280.00	\$ -	\$ 76,280.00
Jockey Bonus		\$ 3,000.00	\$ -	\$ 3,000.00
SD Breeder's Bonus			\$ 750.00	\$ 750.00
Return of Revolving Funds		\$ (27,750.00)		\$ (27,750.00)
	\$ -	\$ 91,530.00	\$ 60,750.00	\$ 152,280.00
ENDING CASH BALANCE @ 06/30/2023	\$ -	\$ 149,219.94	\$ 139,118.11	\$ 288,338.05

SOUTH DAKOTA COMMISSION ON GAMING
RECAP OF FT PIERRE HORSE MEET
Fiscal Year 2023

HANDLE INFORMATION

RACE DAY	HANDLE	TRACK COMMISSION	REVOLVING FUND	BRED FUND	BREAKAGE	PAID TO WINNERS
10/01/22	\$36,862	\$6,018	\$1,187	\$394	\$556	\$28,707
10/02/22	\$35,229	\$5,832	\$1,134	\$377	\$131	\$27,755
2023 TOTALS:	\$72,091	\$11,849	\$2,321	\$771	\$687	\$56,462
2022 TOTALS:	\$71,282	\$11,622	\$2,295	\$763	\$666	\$55,937
Difference:	\$809	\$227	\$26	\$8	\$21	\$525
% Change:	1.13%	1.96%	1.15%	1.08%	3.19%	0.94%

LICENSE FEES & FINES

Individual Licenses:

At Track \$1,545.00Total Individual Licenses: \$1,545.00Fines: \$4,500.00Daily License Fees: \$20.00**FY 2023 TOTALS:** \$6,065.00**FY 2022 TOTALS:** \$3,465.00Difference: \$2,600.00% Change: 75.04%

Total Individuals and Stables Licensed at Track
 109 Individual licences issued
 3 Stable licenses issued

REVENUESSpecial Commission Fund \$2,321.45Bred Fund \$771.27License Fees & Fines \$6,065.00**TOTAL REVENUES** \$9,157.72**DISBURSEMENTS**SD Bred Point Money \$1,000.00SD Breeders Bonus Money \$750.00SD Bred Stakes Races \$31,250.00

Revolving Fund:

Purse supplements \$40,000.00Operations \$76,280.00Jockey Bonus \$3,000.00**TOTAL DISBURSEMENTS** \$152,280.00**REVENUES - DISBURSEMENTS** (\$143,122.28)

* Disbursements do not include the administrative costs incurred by the Commission on Gaming.

SIMULCAST WAGERING
MONTHLY DETAIL WITH PRIOR YEAR COMPARISON

GREYHOUND	FISCAL YEAR 2023			FISCAL YEAR 2022			Handle
	# Perf	Handle	Tax	# Perf	Handle	Tax	
July	53	46,282	2,083	72	\$ 66,535	\$ 2,994	-30%
August	67	67,603	3,042	90	\$ 85,772	\$ 3,860	-21%
September	52	41,311	1,859	74	\$ 51,142	\$ 2,301	-19%
October	62	45,255	2,036	68	\$ 43,046	\$ 1,937	5%
November	47	30,023	1,351	62	\$ 43,916	\$ 1,976	-32%
December	46	31,151	1,402	46	\$ 39,892	\$ 1,795	-22%
January	54	34,640	1,559	60	\$ 44,887	\$ 2,020	-23%
February	66	49,999	2,250	52	\$ 40,953	\$ 1,843	22%
March	39	39,746	1,789	54	\$ 39,049	\$ 1,757	2%
April	39	44,719	2,012	59	\$ 41,386	\$ 1,862	8%
May	50	55,453	2,495	76	\$ 50,186	\$ 2,258	10%
June	36	42,384	1,907	51	\$ 41,760	\$ 1,879	1%
TOTAL	611	\$ 528,565	\$ 23,785	764	\$ 588,525	\$ 26,484	-10%

HORSE	FISCAL YEAR 2023			FISCAL YEAR 2022			Handle
	# Perf	Handle	Tax	# Perf	Handle	Tax	
July	166	100,741	4,533	209	\$ 112,211	\$ 5,049	-10%
August	207	149,284	6,718	261	\$ 134,281	\$ 6,043	11%
September	180	111,318	5,009	190	\$ 105,041	\$ 4,727	6%
October	224	135,840	6,113	151	\$ 122,806	\$ 5,526	11%
November	166	66,848	3,008	205	\$ 174,902	\$ 7,871	-62%
December	144	57,637	2,594	132	\$ 76,046	\$ 3,422	-24%
January	174	88,983	4,004	209	\$ 134,702	\$ 6,062	-34%
February	205	103,782	4,424	209	\$ 123,588	\$ 5,561	-16%
March	158	98,309	4,424	203	\$ 132,836	\$ 5,978	-26%
April	155	124,638	5,609	202	\$ 164,488	\$ 7,402	-24%
May	266	203,270	9,147	288	\$ 224,680	\$ 10,111	-10%
June	208	117,889	5,305	193	\$ 127,917	\$ 5,756	-8%
TOTAL	2,253	\$ 1,358,539	\$ 60,888	2,452	\$ 1,633,497	\$ 73,507	-17%

FISCAL YEAR	FISCAL YEAR 2023			FISCAL YEAR 2022			Inc/Dec
	# Perf	Handle	Tax	# Perf	Handle	Tax	
GRAND TOTAL	2,864	\$ 1,887,104	\$ 84,673	3,216	\$ 2,222,022	\$ 99,991	-15.07%

2025 HPC Budget

		Actual Budget	Current Budget	Requested Budget	Proposed Budget
		2023	2024	2025	2025
INCOME					
215-3000-352	Projected Income	\$ 7,105,733.20	\$ 7,000,000.00		\$ 7,100,000.00
215-3000-610	Interest Earned	\$ 93,396.78	\$ -		\$ 85,000.00
215-3000-680	Grant Application Fee	\$ 2,385.00	\$ -		\$ 1,500.00
215-3000-690	Book Royalty	\$ 275.81	\$ -		\$ 250.00
215-3000-693	Book Publishing Revenue (repayment)	\$ 1,673.20	\$ -		\$ -
215-3000-695	Recovery Prior Year Expenses	\$ 39,750.00	\$ -		\$ -
215-3000-699	Misc. Revenue	\$ 1,181.33	\$ 15,000.00		\$ -
	TOTAL	\$ 7,244,395.32	\$ 7,015,000.00	\$ -	\$ 7,186,750.00
EXPENSES					
Fixed Expenses					
215-4579-441/449/470	Bond Payment	\$ 1,170,500.00	\$ 1,172,050.00	\$ -	\$ -
HP Office					
	HP Operations	\$ 506,030.00	\$ 435,100.00		\$ 462,580.00
215-4573-320	Archaeology	\$ 215.39	\$ 27,500.00		\$ 27,500.00
215-4573-335	Archives	\$ 49,798.57	\$ 44,700.00		\$ 35,750.00
215-4573-325	Dues & Subscriptions	\$ 2,065.19	\$ 2,480.00		\$ 2,750.00
215-4573-330	Collections / Acquisition	\$ 22,922.90	\$ 25,000.00		\$ 25,000.00
215-4573-340	GIS	\$ 30,983.82	\$ 29,500.00		\$ 35,000.00
215-4573-380	Scholarship	\$ 2,500.00	\$ 3,000.00		\$ 3,000.00
215-4572-235	Advocacy/Public Education	\$ 104,552.34	\$ 220,000.00		\$ 245,000.00
	SubTotal	\$ 719,068.21	\$ 787,280.00		\$ 836,580.00
Grants & Loans					
215-4575-500	Cemetery Headstones	\$ 1,100.00	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00
215-4575-510	Not-for-Profit Deadwood Grants	\$ 36,110.20	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
215-4575-520	Outside of Deadwood Grants	\$ 72,390.40	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
215-4575-512	Book Publishing	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
215-4575-515	Retaining Wall Program	\$ 261,346.16	\$ 840,000.00	\$ 850,000.00	\$ 850,000.00
215-4575-525	Paint Program	\$ 7,784.78	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	SubTotal	\$ 378,731.54	\$ 1,026,000.00	\$ 1,036,000.00	\$ 1,035,000.00
Capital Assets					
215-4577-775	Building/Maintenance	\$ 32,724.34	\$ 295,000.00		\$ 803,000.00
Capital Improvement Planning					
215-4577-755	City Retaining Walls	\$ 526,763.09	\$ 600,000.00	\$ 750,000.00	\$ 550,000.00
215-4577-775-03	Wayfinding	\$ 15,653.09	\$ 50,000.00	\$ 75,000.00	\$ 50,000.00
215-4577-775-05	City Projects	\$ -	\$ -	\$ 1,000,000.00	\$ 775,000.00
Visitor Management					
215-4572-200	Trolley Operations Shortfall	\$ 50,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
215-4572-210	Marketing (Chamber)	\$ 366,011.61	\$ 414,000.00	\$ 414,000.00	\$ 414,000.00
215-4572-215	History & Info Center	\$ 117,988.39	\$ 70,000.00	\$ 76,500.00	\$ 70,000.00
	SubTotal	\$ 534,000.00	\$ 524,000.00	\$ 530,500.00	\$ 524,000.00
Interpretation					
215-4573-375	Days of 76 Museum	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
215-4572-250	Days of 76 Rodeo	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
215-4573-305	Adams Museum	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
215-4573-310	Adams House	\$ 90,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
215-4573-390	HARCC	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
215-4573-345	Living History (Deadwood Alive)	\$ 134,000.00	\$ 148,000.00	\$ 148,000.00	\$ 148,000.00
215-4573-385	Fassbender	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
215-4573-350	Century Award/Wall of Fame	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	SubTotal	\$ 552,000.00	\$ 552,000.00	\$ 552,000.00	\$ 552,000.00
Professional Services					
215-4576-600	Professional/Current Expenses	\$ 52,945.37	\$ 75,000.00	\$ 85,000.00	\$ 85,000.00
215-4576-620	Legal Services	\$ 8,838.40	\$ 12,500.00	\$ 15,000.00	\$ 15,000.00
215-4576-630	Neighborhood Block Clubs	\$ 4,220.17	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
215-4576-640	State Office	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
	SubTotal	\$ 136,003.94	\$ 165,500.00	\$ 178,000.00	\$ 178,000.00
Impact Dollars for City Services					
215-5110-511...	Commission Impact	\$ 173,097.00	\$ 173,097.00	\$ 173,097.00	\$ 173,097.00
215-5110-511...	Police Impact	\$ 332,756.00	\$ 332,756.00	\$ 332,756.00	\$ 332,756.00
215-5110-511...	Finance Impact	\$ 113,508.00	\$ 113,508.00	\$ 113,508.00	\$ 113,508.00
215-5110-511...	Street Impact	\$ 232,357.00	\$ 232,357.00	\$ 232,357.00	\$ 232,357.00
215-5110-511...	Parks Impact	\$ 233,198.00	\$ 233,198.00	\$ 233,198.00	\$ 233,198.00
215-5110-511...	Water IMP	\$ 160,814.00	\$ 160,814.00	\$ 160,814.00	\$ 160,814.00
215-5110-511...	Fire Department Impact	\$ 134,495.00	\$ 134,495.00	\$ 134,495.00	\$ 134,495.00
215-5110-511...	Planning/Zoning Impact	\$ 102,945.00	\$ 102,945.00	\$ 102,945.00	\$ 102,945.00
	SubTotal	\$ 1,483,170.00	\$ 1,483,170.00	\$ 1,483,170.00	\$ 1,483,170.00
Sub-total					
215-5110-511...	Replenish Revolving Loan Program	\$ 1,000,000.00	\$ 280,000.00		\$ -
215-4575-505	Contingency (Property Maintenance)	\$ 16,282.70	\$ 50,000.00		\$ -
	GRAND TOTAL		\$ 6,999,750.00		\$ 7,186,750.00
To Reserves					
	Difference				\$ -

BOND PAYMENTS

Bond Payments

The Historic Preservation Commission has utilized funds obtained from gaming revenues to continue to update much of Deadwood's infrastructure, thereby facilitating the heritage tourism industry and providing the necessary access and utilities for the protection and maintenance of Deadwood's historic resources. Many of these projects have been funded through the issuance of bonds. In 2019, the Deadwood Historic Preservation Commission made final payments of the 2012 & 2015 bond series and reissued a new bond series in the amount of \$3,800,000. The funds allocated in this line item are used to make the annual debt payments and related fees on the new bond series. The series was for city owned retaining walls, the construction of Outlaw Square and the development of a new Main Street Master Plan. This bond debt was paid off in the fall of 2023 and saved several thousands of dollars.

The Historic Preservation Commission and the City of Deadwood will be continuing to undergo intensive planning for the historic Rodeo Grounds with the issuance of another bond likely in 2025. The Days of '76 Rodeo and Celebration is over a century old and has been an award-winning event, Rodeo Grounds improvements are needed to maintain and expand this historic venue.

Bonded projects have included the following projects since 1989:

- | | |
|---|---|
| <ul style="list-style-type: none"> ▪ Carnegie Library Building Restoration ▪ City Hall Acquisition and Rehabilitation ▪ Deadwood Recreation Center Rehab ▪ History & Information Center Restoration ▪ Mt. Moriah Cemetery Restoration ▪ City-wide Interpretation Projects ▪ Visitor Center Exhibits ▪ Rodeo Grounds Rehabilitation ▪ Trolley System Implementation ▪ Whitewood Creek Trail Project ▪ Historic Neighborhood Improvements ▪ Historic Main Street Enhancements ▪ Façade for Parking Garage ▪ Charles Street Improvements ▪ Wild Bill Hickok Statue ▪ Fire Station Expansion ▪ Adams House Museum Restoration ▪ Water Street Improvements ▪ Back of Main Utility Relocation ▪ Gateways and Signage ▪ Historical Studies and Comprehensive Plan | <ul style="list-style-type: none"> ▪ Various Water, Sewer, Street Projects ▪ Methodist Memorial Park ▪ Adams Museum Building Rehabilitation ▪ Facility Construction/Rehab of HARCC ▪ Slime Plant Conservation Easement ▪ Construction of Days of '76 Museum ▪ Rehabilitation of Various Buildings ▪ City Retaining Wall Projects ▪ Deadwood Street Reconstruction ▪ St. Ambrose Cemetery Restoration ▪ Construction of Outlaw Square |
|---|---|

HP Department Budget				
	Budget 2022	Actual 2023	Budget 2024	Proposed 2025
Salaries	\$ 263,008.06	\$ 326,206.20	\$ 242,719.74	\$ 259,932.92
OASI	\$ 20,120.12	\$ 24,572.72	\$ 18,568.06	\$ 19,884.87
Retirement	\$ 15,780.48	\$ 18,426.57	\$ 14,563.18	\$ 15,595.98
Insurances	\$ 69,603.36	\$ 55,308.70	\$ 38,246.64	\$ 38,315.58
Professional Services	\$ 40,000.00	\$ 28,694.91	\$ 60,000.00	\$ 60,000.00
Publishing	\$ 15,000.00	\$ 7,769.69	\$ 15,000.00	\$ 15,000.00
Repairs	\$ 750.00	\$ -	\$ 1,000.00	\$ 1,580.00
Supplies	\$ 15,000.00	\$ 11,115.43	\$ 15,000.00	\$ 15,000.00
Travel	\$ 7,500.00	\$ 9,755.48	\$ 7,500.00	\$ 12,000.00
Utilities - Maintenance	\$ 12,500.00	\$ 4,281.90	\$ 12,500.00	\$ 10,000.00
Other	\$ -	\$ 37.59	\$ -	\$ -
Machinery/Equipment	\$ 12,500.00	\$ 14,131.33	\$ 10,000.00	\$ 15,000.00
TOTAL	\$ 471,762.02	\$ 500,300.52	\$ 435,097.62	\$ 462,309.34

2025 HPC Budget			Actual Budget	Current Budget	Requested Budget	Proposed Budget
			2023	2024	2025	2025
Grants & Loans						
215-4575-500	Cemetery Headstones		\$ 1,100.00	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00
215-4575-510	Not-for-Profit Deadwood Grants		\$ 36,110.20	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
215-4575-520	Outside of Deadwood Grants		\$ 72,390.40	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
215-4575-512	Book Publishing		\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
215-4575-515	Retaining Wall Program		\$ 261,346.16	\$ 840,000.00	\$ 850,000.00	\$ 850,000.00
215-4575-525	Paint Program		\$ 7,784.78	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
		<i>SubTotal</i>	\$ 378,731.54	\$ 1,026,000.00	\$ 1,036,000.00	\$ 1,035,000.00

DEADWOOD GRANT AND LOAN FUNDS

Cemetery Headstone Program

This line item is an allocation of funds for the Historic Preservation Commission's Cemetery Headstone Program. The program assists individuals with the placement of a lost or missing headstone on relatives who settled in this area and are buried in one of our historic cemeteries. To qualify for the program, the applicant must provide documentation on the family, and we must identify the burial site prior to the placement of a new headstone.

Grant Fund for Non-Profit Institutions

The Historic Preservation Commission established a grant fund to assist those buildings and sites not eligible for the South Dakota Property Tax Moratorium within Deadwood. The budgeted amount for this program is for nine buildings: St. John's Episcopal Church, St. Ambrose Catholic Church, First Baptist Church, Grace Lutheran Church, the Broken Boot Gold Mine, the Deadwood Masonic Center Association, Deadwood Elementary, the Lawrence County Courthouse and the Deadwood Elks Lodge. Grant funds cannot be used for program or personnel costs. Grant funds must be spent on physical improvements or interpretation of the historic building or site. Many of the buildings and properties in this category are not suitable candidates for a loan program. Projects funded by the program must preserve a property's historic character and integrity or affect the life-safety of its occupants.

Grant Fund for Projects Outside of Deadwood

The Deadwood Historic Preservation Commission has graciously determined a need to continue to protect, promote and enhance certain buildings and sites outside of the City of Deadwood related to the history of Deadwood. The Commission continues to implement a grant fund to assist sites listed on or eligible for the National Register of Historic Places and show a direct and meaningful relationship to Deadwood history and to undertake projects to enhance the knowledge of Deadwood history or place Deadwood history in a statewide context. Grants up to \$10,000.00 each are available for the maintenance, rehabilitation or interpretation of any building or site that is not eligible for the South Dakota State Property Tax Moratorium. Grants are also available for studies providing a deeper understanding of Deadwood's history and its place in a statewide or regional context. All South Dakota National Historic Landmarks sites and buildings are also eligible for grants. To date over \$4,100,000.00 has been awarded to communities including but not limited to: Lake Preston, Buffalo Gap, Sisseton, Dell Rapids, Hitchcock, Hot Springs, Gettysburg, Philip, Lead, Pierre, Ft. Pierre, Whitewood, Mobridge, Rapid City, Spearfish and Sioux Falls.

Historic Publication Fund

The Historic Preservation Commission believes great books are the lifeblood of any historic community. Therefore, it is beneficial to have a program to assist in the publication of well-written, well-researched books on Deadwood and Black Hills history. The program objective is to financially assist publication projects with funding for upfront cost to publish a book(s) on the History of Deadwood and/or the Black Hills.

Retaining Wall Program

Due to Deadwood's location in the Northern Black Hills, settlement in this area has required the construction of numerous retaining walls. There are several walls entered into the program; however, due to budget constraints, many of these retaining walls have been pushed out for reconstruction until such times funds are available. With the payoff of our 2012, 2015 and 2023 bond, the Historic Preservation Commission is able to increase this line item to catch up on some of these critical retaining walls. There are 28 retaining walls in the program with an estimated proposed repair costs well over \$2,500,000.00. Most walls are in desperate need of repair or replacement. The funds in this line item allow the Commission to provide a program to assist in covering a portion of a project's total cost, plus engineering fees.

Paint Grant

The Historic Preservation Commission recognizes pride of ownership improves the quality of life in this community. The Commission has established the Paint Grant Program to inspire home maintenance and improvement of Deadwood's historic neighborhoods. Use of the Paint Grant Program is expected to preserve and protect Deadwood's historic residences and make the City more attractive for residents and visitors alike. This program is open to residential and commercial properties.

Capital Assets Budget			
	2023 Actual	2024 Budget	2025 Proposed
	Capital Assets	Capital Assets	Capital Assets
HEALTH & SAFETY ISSUES			
Brick Pavers	\$ -	\$ -	\$ -
City Light Poles	\$ 10,202.78	\$ 10,000.00	\$ 20,000.00
Benches & Trash Cans	\$ 14,169.77	\$ 25,000.00	\$ 25,000.00
City Retaining Walls	\$ 664,820.30	\$ 600,000.00	\$ 550,000.00
City Projects (Senior Center)			\$ 775,000.00
Rodeo Grounds	\$ 75,000.00	\$ 30,000.00	\$ 400,000.00
PUBLIC BUILDING NEEDS			
General Maintenance	\$ 32,724.34	\$ 75,000.00	\$ 75,000.00
City Hall	\$ -	\$ 10,000.00	\$ 18,000.00
Days Museum	\$ -	\$ 10,000.00	\$ 15,000.00
Library	\$ -	\$ 40,000.00	\$ 50,000.00
Adams House	\$ -	\$ 15,000.00	\$ 15,000.00
Adams Museum	\$ -	\$ 35,000.00	\$ 50,000.00
History & Interpretive Center	\$ 1,149.33	\$ 15,000.00	\$ 10,000.00
Property Acquisition		\$ 50,000.00	\$ -
Rec Center	\$ -	\$ 10,000.00	\$ -
Wayfinding	\$ 15,653.09	\$ 50,000.00	\$ 50,000.00
85 Charles St. Exterior Restoration			\$ 125,000.00
TOTAL	\$ 813,719.61	\$ 975,000.00	\$ 2,178,000.00

2025 HPC Budget

		Actual Budget	Current Budget	Requested Budget	Proposed Budget
		2023	2024	2025	2025
Capital Assets					
215-4577-775	Building/Maintenance	\$ 32,724.34	\$ 295,000.00		\$ 803,000.00
Capital Improvement Planning					
215-4577-755	City Retaining Walls	\$ 526,763.09	\$ 600,000.00	\$ 750,000.00	\$ 550,000.00
215-4577-775-03	Wayfinding	\$ 15,653.09	\$ 50,000.00	\$ 75,000.00	\$ 50,000.00
215-4577-775-05	City Projects	\$ -	\$ -	\$ 1,000,000.00	\$ 775,000.00

(See Attachments)

OFFICE OF
PLANNING, ZONING, PUBLIC
BUILDINGS, PUBLIC WORKS,
AND
HISTORIC PRESERVATION
108 Sherman Street
Telephone (605) 578-2082
Fax (605) 578-2084



LORNIE STALDER
Public Works Director
Telephone: (605) 578-3082
Fax: (605) 578-2084
lornie@cityofdeadwood.com

MEMORANDUM

Date: August 16, 2024
To: Kevin Kuchenbecker
From: Lornie Stalder Public Works Director
Re: Capitol Assets Proposal

Capitol Assets City Hall - \$18,000

1. Verkada Camera Systems - \$10,000
2. Engineered Flooring for Archives Room at the bottom of the stairs -\$8000

Capitol Assets Library - \$50,000

1. Deadwood Library Garden – Project may be phased over a 2-year period with railing, decking, site work and stone veneer. \$50,000

Capitol Assets History & Information Center- \$10,000

1. Brick Repair to Deck - \$10,000

Capitol Assets Adams House- \$15,000

1. Repair stairs and decking on front porch - \$10,000
2. HVAC system repairs for cooling - \$5000

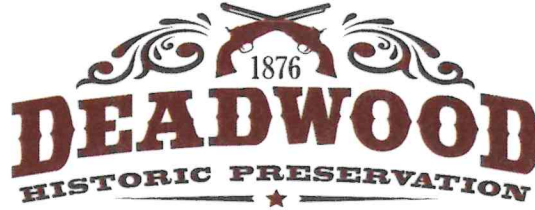
Capitol Assets Adams Museum - \$50,000

1. Refurbishing the Adams Museum chimes with Chime Masters. Project will be phased due to project cost. \$50,000

Capitol Assets Rodeo Grounds - \$400,000

1. Build restrooms for VIP Grandstands and Chute Deck - \$350,000
2. Paint Main Grandstands seating - \$50,000

OFFICE OF
PLANNING, ZONING, PUBLIC
BUILDINGS, PUBLIC WORKS,
AND
HISTORIC PRESERVATION
108 Sherman Street
Telephone (605) 578-2082
Fax (605) 578-2084



LORNIE STALDER
Public Works Director
Telephone: (605) 578-3082
Fax: (605) 578-2084
lornie@cityofdeadwood.com

Capitol Assets Days of 76 Museum - \$15,000

1. Refinish rails and timbers on entry way. \$15,000

Capitol Assets Historic Street Lights - \$20,000

1. New flowerpot hangers -\$15,000
2. Globe Replacements -\$5,000

Capitol Assets General Maintenance - \$75,000

1. General Maintenance to properties

Capitol Assets City Sidewalks -\$15,000

1. Replace City Hall sidewalk.

Total request proposed - \$668,000

Lornie Stalder
Public Works Director
City of Deadwood
Cell: (605)641-7745
Ph: (605) 578-3082
Fx: (605) 578-2084



2025 HPC Budget			Actual Budget	Current Budget	Requested Budget	Proposed Budget
			2023	2024	2025	2025
Visitor Management						
215-4572-200	Trolley Operations Shortfall		\$ 50,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
215-4572-210	Marketing (Chamber)		\$ 366,011.61	\$ 414,000.00	\$ 414,000.00	\$ 414,000.00
215-4572-215	History & Info Center		\$ 117,988.39	\$ 70,000.00	\$ 76,500.00	\$ 70,000.00
		<i>SubTotal</i>	\$ 534,000.00	\$ 524,000.00	\$ 530,500.00	\$ 524,000.00

Trolley Operations

In the early 1990s, the City of Deadwood established a free-wheel trolley system to serve as a municipal transportation system. The overall operation of the trolley system is partially subsidized from Historic Preservation funding and revenue generated through the Parking and Transportation Committee. The trolley system is an invaluable part of the city's infrastructure and helps alleviate the parking problems present in the Historic Districts. The Historic Preservation Commission continues to support the operation of the system to cover a small portion of the operating deficit which has decreased over the years.

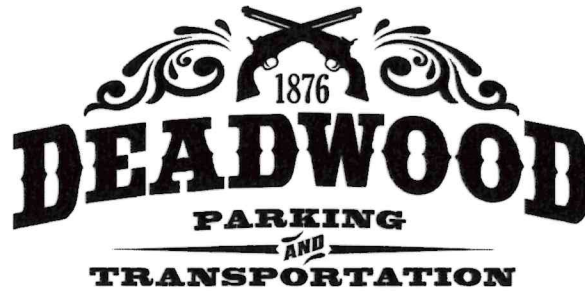
Marketing

The Historic Preservation Commission continues to support heritage tourism efforts and the promotion of history through the Chamber of Commerce and Visitor's Bureau. It continues to be evident from formal and informal surveys directed to visitors that Deadwood's primary attraction is our history as well as the activities of historic preservation. The Chamber is the primary tool along with the South Dakota Department of Tourism for reaching audiences outside of Deadwood. Activities and programs funded by the Historic Preservation Commission are those directly related to the marketing of Deadwood's heritage.

Visitor Centers/Interpretive Center

Deadwood's History & Information Center, located in the restored 1897 Fremont, Elkhorn, and Missouri Valley Railroad Depot, continues to serve as an important resource for tourists visiting the city. Interpretive exhibits provide visitors with information about Deadwood's history and historic preservation efforts as well as tourist information regarding Deadwood's many historic resources and attractions. Funds are used to staff the depot, welcome center, and portable information center (chuckwagon) during the height of the tourist season.

City of Deadwood
Parking and Transportation
108 Sherman Street
Deadwood, SD 57732



Justin Lux
Director
(605) 578-2082 or
justin@cityofdeadwood.com

Deadwood Historic Preservation Commission
108 Sherman Street
Deadwood, SD 57732

Dear Historic Preservation Commission,

The City of Deadwood's Trolley system is invaluable to the City's infrastructure. It helps to alleviate parking issues in Deadwood's Historic District, serving the hotels and satellite parking areas in Deadwood. It also provides affordable transportation to the City's museums and other historic locations, in part by participating in the PastPort program. The City of Deadwood's Trolley system continues to operate at a deficit with growing expenses and stagnate revenues. Funding from the Deadwood Historic Preservation Commission helps to supplement that deficit along with revenues generated through parking. The City of Deadwood Parking and Transportation Department requests \$40,000 from the Historic Preservation Commission for its 2025 Budget. Such expenses are allowed as the production of visitor management activities under Sections 24:52:10:08-14 and 24:52:10:08-15 of the South Dakota Office of History's Administrative Rules.

If you have any questions, please feel free to contact me. Thank you.

Sincerely,

Justin Lux
Parking & Transportation Director



July 1, 2024

Dear Deadwood Historic Preservation Commissioners,

We extend our sincere gratitude for your steadfast support of the Deadwood Chamber of Commerce & Visitors Bureau. Working alongside a dedicated staff and board such as yours, committed both to fostering visitor industry growth and preserving our rich heritage, is a privilege we deeply appreciate.

Deadwood is currently experiencing significant growth. The Deadwood Chamber marketing endeavors funded by Deadwood Historic Preservation Commission play a crucial role in attracting visitors and stimulating local economic activity, which are vital for the prosperity of all businesses and essential to preservation initiatives.

The Chamber takes pride in its meticulously researched marketing campaigns, as highlighted in the Sojern Leisure Campaign Economic Impact Report, where every \$1 spent on ads results in \$10.80 in visitor spending. Our objective is straightforward: to enhance visitation and spending in Deadwood. The collaborative support from our members, Board of Directors, and colleagues guides our strategic direction, bolstered significantly by the partnership with the Deadwood Historic Preservation Commission to amplify our marketing footprint, benefitting the entire community.

One of the ways we use this funding is through partnerships with agencies across the state, such as Travel SD. Their co-op marketing program matches 65% of the contributions from Deadwood Historic Preservation for our marketing efforts, resulting in a combined budget totaling \$533,000. Deadwood holds a central position within South Dakota's tourism landscape and improved communications over the last year have resulted in a great partnership. This will be key when approach changing the gaming formula in the future.

Included in our annual funding request is support for 63% the wages of our front-line staff, crucial in welcoming and assisting millions of visitors each year on Main Street and at our Information centers. Their presence is fundamental to ensuring a positive visitor experience.

We remain dedicated to promoting our exceptional community through robust marketing efforts, and your continued support is indispensable to our success. As always, we are available to answer any questions you may have.

Sincerely,

A handwritten signature in blue ink that reads 'Louie LaLonde'.

Louie LaLonde, President

A handwritten signature in blue ink that reads 'Dory Hanson'.

Dory Hanson, Executive Director

2025 Marketing - Historic Preservation Funding - Projected Marketing Spend								
CATEGORY	VENDOR	Billing Frequency + Season/Month	Promotion	Est. Budget - Annual	Account Number	BILLED AMOUNT	Difference	Invoice Numbers
SDT MATCH	Love Communications	January + February 2025	Shoulder 2024-2025 - Leisure Travel (Estimated remaining schedule)	\$ 45,000.00				
	Love Communications	March->August 2025	Peak 2025 - Leisure Travel	\$ 128,000.00				
	Love Communications	September --> December 2024	Shoulder 2024-2025 - Leisure Travel: apply for \$148,000 total (95K Sept-Dec, + 45,000 Jan & Feb, + \$8,000 Events not HP)	\$ 95,000.00				
DHPC PRINT	TBD	Annual	Historic Preservation Print Projects	\$ 14,000.00				
CHAMBER	Quality Quick Print / Midstates	Annual	Wild Bill Me Rack Cards (20,000)	\$ 850.00				
PRINT DSTRBTN	Various	As needed	Wild Bill Me Prizes and related expenses	\$ 3,500.00				
COLLATERAL & PROGRAMS	Clark Printing	Annual - January	Coupon Books - Groups + Leisure, Tradeshow and Welcome Bags	\$ 18,000.00				
	MS Mail	Annual - May	Deadwood Attraction Tear-off Map	\$ 10,000.00				
	MS Mail	Monthly	Visitor Guide Mailing/Postage (does not include guides mailed directly by Chamber)	\$ 15,000.00				
	Certified Folder	Annual - Summer	Visitor Guide & WBM Distribution	\$ 8,300.00				
	Black Hills & Badlands	Annual - January	Guide requests/leads, Itinerary, VIC Display includes guide + 2 extra rack cards	\$ 2,500.00				
	Black Hills & Badlands	Annual - May	Spring Lit Swap (Distribute maps & guides to I-90 & I-29 Visitor Centers)	\$ 120.00				
	Multiple Vendors	Annual - Summer	PastPort Partnership	\$ 500.00				
	Speedee and/or USPS	Summer	Shipping guides to out-of-state visitor centers	\$ 300.00				
	MS Mail	Annually - June	Marketing books for HPC Commission and Chamber board	\$ 300.00				
					\$ 2,300.00			
EMAIL MARKETING	TDG Communications	Monthly	Email Monthly Mailchimp fee, Content Development & Mailing List Management	\$ 14,000.00				
WEBSITES	L&S	Annual - January	Hosting & Quarterly Web Updates	\$ 4,000.00				
	L&S	Monthly - Mostly Summer	Website Troubleshooting and Licensing + Google Map Fees - Charged to high traffic sites	\$ 3,500.00				
	TDG Communications	Annually - April	Event Center Website Hosting	\$ 420.00				
	GoDaddy.com	Annual - Fall	Discount Domain Membership	\$ 250.00				
	GoDaddy.com	Monthly	Domain Renewals	\$ 200.00				
	TDG Communications	Annually - Spring	Days of 76 Event Center Website Updates	\$ 400.00				
ADVERTISING	Michels Publications	Annual	Multiple placement print package	\$ 1,600.00				
Chamber	Multiple Vendors	May->June	Wild Bill Days 2024	\$ 6,000.00				
Contracted	Kinsky Selby	June	Wild Bill Days 2024 Event Photography	\$ 500.00				
	SD Chamber of Commerce	Annual - January	Legislative Handbook	\$ 450.00				
	Epic Outdoor Advertising	As needed	Order new vinyl	\$ 1,600.00				
	Epic Outdoor Advertising	Annual - June & September	Labor cost and materials to switch to vinyl	\$ 1,700.00				
	Tom Burnham	Bi-Annual	Leasing land for Billboard - Exit 30	\$ 4,800.00				
	Black Hills Nationals	One Time	Sponsor wrestling mat, to include Deadwood-themed graphics	\$ 2,500.00				
	BH Pioneer	Monthly	Community Pages - Full year	\$ 150.00				
	BH Pioneer	Annual - March	Our Towns Ad	\$ 525.00				
	Deadwood History Inc	Annual - Summer	Destination Deadwood Coop Ad	\$ 475.00				
MARKETING RESOURCES	BeaconStac	Annually - August	QR Code Tracking - gold bucks and other marketing	\$ 60.00				
	Envato	Annual	Subscription w/3 licenses - stock photos, graphics, fonts, audio and videos	\$ 474.71				
	Multiple Vendors	Occasionally	Font purchases	\$ 300.00				
	Box.com	Annually - June	Photo Library for PR - annual	\$ 540.00				
	Flickr	Annually - February	Public Photo Library - annual	\$ 80.00				
	Dropbox Account 1 "Amanda's" + HP Ad Files	Annually	Marketing Online Backup and Storage	\$ 127.67				
	X (formerly known as Twitter)	Annually	Premium Plus	\$ 168.00				
	Dropbox Account 2 (General Marketing)	Annually	Marketing Online Backup and Storage	\$ 127.67				
	SurveyMonkey	Annually - January	Surveys for marketing, training, community/City, giveaways	\$ 487.66				
OTHER	Vendor TBD	Annual	Sticker for BH&B DMO "Sticker Trail" promotion	\$ 1,000.00				
	BH&B	Annual	International Profile Sheet Ad	\$ 500.00				
	Placeral	Annual - August	Tracking service and reporting	\$ 11,200.00				
	Deadwood Alive	Annual - Summer	Information Wagon Staffing	\$ 7,100.00				
	Federal Government	Annual - TBD	SAM Number Renewal (Required for use of federal funds and some state programs)	\$ 500.00				

TOTALS \$ 409,405.71
CONTINGENCY BUDGET AMOUNT \$ 4,594.29

HISTORY & INFORMATION CENTER - Wages & Payroll Taxes

History & Information Center Staff	\$ 75,500
Supplies	\$ 1,000
Total History & Information Center	\$ 76,500
TOTAL 2025 FUNDING REQUEST	\$ 490,500.00

	PERCENT OF BUDGET
SD TOURISM CO-OP - FUNDS ARE MATCHED	268,000.00 65%
DEADWOOD HISTORIC PRESERVATION PRINT PROJECTS	14,000.00 3%
CHAMBER PRINT DISTRIBUTION, COLLATERAL PRINTING & PRINT PROGRAMS	61,670.00 15%
EMAIL MARKETING	14,000.00 3%
WEBSITES	8,770.00 2%
GENERAL ADS + OUT OF HOME - CHAMBER CONTRACTED	20,300.00 5%
MARKETING RESOURCES	2,365.71 1%
OTHER	20,300.00 5%

2025 HPC Budget

			Actual Budget	Current Budget	Requested Budget	Proposed Budget
			2023	2024	2025	2025
Interpretation						
215-4573-375	Days of 76 Museum		\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
215-4572-250	Days of 76 Rodeo		\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
215-4573-305	Adams Museum		\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
215-4573-310	Adams House		\$ 90,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
215-4573-390	HARCC		\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
215-4573-345	Living History (Deadwood Alive)		\$ 134,000.00	\$ 148,000.00	\$ 148,000.00	\$ 148,000.00
215-4573-385	Fassbender		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
215-4573-350	Century Award/Wall of Fame		\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<i>SubTotal</i>			\$ 552,000.00	\$ 552,000.00	\$ 552,000.00	\$ 552,000.00

HISTORIC INTERPRETATION AND INFORMATION

Days of '76 Rodeo

The Days of '76 Rodeo and Parade is a significant historic event that is a major part of the history of Deadwood and helps to define Deadwood's western character. 2022 was the 100th anniversary of this award-winning rodeo and celebration. Its historic parade recaptures the history of the community every year.

Deadwood History, Inc.

Deadwood History, Inc. is the parent organization which manages and promotes five properties within Deadwood housing various collections relating to Deadwood's history. These facilities include the Days of '76 Museum, Adams Museum, Historic Adams House, the Brothel Deadwood, and the Homestake Adams Research & Cultural Center. This year once again, at the request of Deadwood History, funding was appropriately allocated to these facilities while their total amount remained the same.

Days of '76 Museum

The Days of '76 Museum contains a unique collection of horse-drawn vehicles and artifacts associated with Deadwood and Black Hills history. With the construction of the museum, the collection now has proper security and climate control, and the proper care and interpretation of the exhibits are in place.

Adams Museum

The Historic Preservation Commission allocates funds each year for the continued support of the Adams Memorial Museum. These funds are used for preservation and display of the Adams Museum's collections and other expenses associated with the care of the varied collections of artifacts and objects. Funds also allow for further marketing Deadwood history and the programming associated with Deadwood History, Inc

Adams House Museum

Deadwood's Adams House has been open as a house museum since July 2000. The funds in this line item are used for the administrative and program costs associated with the operation of the museum. These expenses include salaries and personnel services for a curator and docents, as well as supplies, and marketing. Funds are also used for preservation and display of the Adams House's collections and other expenses associated with the care and use of a varied collection of artifacts and objects

Historical Re-enactments (Deadwood Alive)

The visitor experience in Deadwood is enhanced by the presentation of historical information utilizing a variety of re-enactments. Deadwood Alive provides an opportunity for visitors, school children and residents to have a greater appreciation for the history of Deadwood. Presentations include both street performances and performances of "The Trial of Jack McCall".

Fassbender Photographic Collection

The collection of photographs, negatives, slides and film footage by Josef and George Fassbender are getting the attention they deserve. This massive collection - over 800,000 images - is being cataloged and preserved by the Cities of Spearfish, Deadwood, and Lead. Each City has once again allocated funds towards the goals to preserve, conserve, and make available for public education the beautiful and fascinating images which captured over a century of Black Hills history.

Century Award

The Deadwood Historic Preservation Commission's Century Awards program began in the early 1990s to recognize and honor historic commercial structures in Deadwood which are a century old. Two awards are created per nominated structure with one being presented to the owner(s) of the nominated structure and the other is installed in the Century Room located in Deadwood City Hall. To date, the Historic Preservation Commission has presented 76 Century Awards.

June 26, 2024

Kevin Kuchenbecker
Planning and Zoning and Deadwood Historic Preservation Officer
108 Sherman Street
Deadwood, SD 57732

Dear Mr. Kuchenbecker,

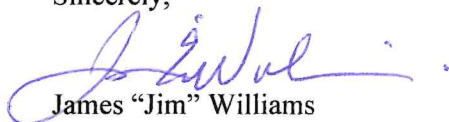
Thank you on behalf of Deadwood History, Inc.'s (DHI) Board of Directors for inviting DHI to submit the attached funding request for 2025 to the Deadwood Historic Preservation Commission (HPC). It has been an absolute pleasure to partner with the Deadwood Historic Preservation Commission over this past year, not only extending the reach and role DHI has in the community, but also exploring manners in which DHI can continue to partner with a number of community entities for the betterment of historic programming and cultural preservation.

DHI is passionate about our responsibility to engage, inspire, and preserve the history and culture of Deadwood and the Black Hills Region. We understand the immense responsibility we have in not only protecting the significant number of artifacts in the collections, but perhaps more importantly, providing opportunities to contribute to the community as an economic benefit as well as an educational partner. It does not go unnoticed by the DHI Board of Directors and organizational leadership that the positive impact we are able to provide would not be possible without support from the Deadwood Historic Preservation Commission. HPC funding helps to secure DHI's ability to engage, inspire, and preserve - making Deadwood's rich and vibrant history relevant for years to come.

In 2025, DHI will continue to offer community members and visitors the opportunity to learn through diverse public programs, museum exhibits, and special events. Interacting with over 72,000 people annually, our nearly 40 employees will continue to make our mission and vision a priority. In addition to lectures, book signings, hosting visiting conference groups, and providing school and specialized tours, DHI will continue the priority focused on developing and enriching our partnerships associate with Deadwood Alive, the Chamber of Commerce, Outlaw Square, the Deadwood Main Street Initiative, and of course, the Historic Preservation Commission. This continued focus will enhance the total Deadwood experience for both our guests and community members.

Thank you for the opportunity to present this request. Please feel free to contact me if you have any questions or concerns. Thank you for your time and consideration and your community leadership.

Sincerely,



James "Jim" Williams
Deadwood History, Inc.

**Deadwood History, Inc.
Deadwood Historic Preservation Funding Request
For Budget Cycle 2025**

	Adams House Funding Request	Adams Museum Funding Request	Days of '76 Museum Funding Request	HARCC Funding Request	The Brothel Deadwood	Deadwood History, Inc. Contribution	Totals
Artifact Conservation	\$ 13,195.00	\$ 15,478.00	\$ 19,666.00	\$ 18,542.00	\$ -	\$ 96,087.00	\$ 162,968.00
Interpretation	\$ 48,905.00	\$ 61,380.00	\$ 69,919.00	\$ 11,954.00	\$ -	\$ 412,238.00	\$ 604,396.00
Marketing	\$ 12,900.00	\$ 18,142.00	\$ 20,415.00	\$ 7,504.00	\$ -	\$ 106,413.00	\$ 165,374.00
Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,347.00	\$ 182,347.00
Fassbender Photo Collection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00
Total	\$ 75,000.00	\$ 95,000.00	\$ 110,000.00	\$ 38,000.00	\$ -	\$ 817,085.00	\$ 1,135,085.00

Deadwood History, Inc.'s total funding request is: \$318,000.00.

Deadwood History Inc.'s contribution is \$ 817,085.00

**Deadwood History, Inc.
Deadwood Historic Preservation Funding Request
Educational Programming for Budget Cycle 2025**

	Historic Preservation Funding Request	Deadwood History, Inc. Contribution	Total
Lectures and Presentations	\$ 3,000.00	\$ 3,500.00	\$ 6,500.00
Youth and Public Programming	\$ 5,500.00	\$ 5,700.00	\$ 11,200.00
Membership & Marketing	\$ 6,500.00	\$ 11,000.00	\$ 17,500.00
Program Staffing & Administration	\$ -	\$ 68,945.00	\$ 68,945.00
Total	\$ 15,000.00	\$ 89,145.00	\$ 104,145.00

Deadwood History, Inc.'s educational programming funding request is \$15,000.00.

Deadwood History Inc.'s contribution is \$89,145.00

DAYS OF '76, INCORPORATED

Post Office Box 391, Deadwood, SD 57732 • (605) 578-1876 • Fax (605) 578-2429

June 27th, 2024

City of Deadwood
Attn: Jessica McKeown
Attn: Kevin Kuchenbecker
108 Sherman Street
Deadwood, SD 57732

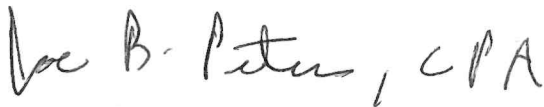
Re: Days of '76, Inc.

The Days of '76 is requesting the following amounts in the 2025 budget:

- * Rodeo (HPC) - \$65,000.00
- * Bed & Booze Tax - \$10,000.00

Please let me know if you have any questions, thank you.

Sincerely,



Joe B. Peterson
Days of '76, Inc.

JBP:tmm



Request for 2025 Deadwood Alive Programming

Deadwood Alive is requesting \$148,000 in funding from the Deadwood Historic Preservation Commission for the 2025 calendar year. Additionally, we are asking the City of Deadwood for \$10,000 from the Bed & Booze fund, matching the amount requested and granted in 2024. This funding will enable us to continue providing the high-quality programming and entertainment that our local community and visitors have come to expect. The support will also help us address the economic challenges of rising labor and operating costs, as well as the limitations posed by our current ticket sales capacity.

Deadwood Alive consistently delivers high-quality, historically accurate, free entertainment that enriches the visitor experience in Deadwood and promotes a family-friendly environment. We have expanded our educational shows for Outlaw Square and Gold Street, providing more free entertainment options. Additionally, we plan to establish a permanent home for the Trial of Jack McCall within the next two years.

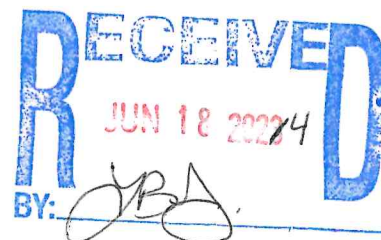
The Deadwood Alive board of Directors and seasoned cast are dedicated to continuing our long tradition of nationally recognized quality family entertainment. Your funding provides:

- Shoulder season performances (spring and fall), including shootouts and side shows each day on Fridays and Saturdays (either on the Outlaw Square stage or on Main Street).
- Memorial Day through the third week of September, Main Street shootouts 3 times a day, 6 days a week; the capture and Trial of Jack McCall nightly, 6 days a week; Main Street stagecoach rides 5 days a week, weather permitting. Mini-shows and vignettes dispersed throughout the day.
- Marketing and promotional opportunities for conventions, travel shows, political gatherings, etc. with Deadwood Alive reenactors.
- A year-round full-time executive director who expands programming opportunities throughout the year and delivers historically accurate storytelling and educational programs for local school children. This will include collaborating with the Deadwood History, Inc. education director to bring these programs directly into elementary schools.

Given the SDCG's regulations on families in gaming properties, it is crucial for Deadwood Alive to highlight the City's commitment to family-friendly experiences. Thank you for your past support, and we ask that you continue funding Deadwood Alive again in 2025.

Sincerely,

Andy Mosher
Deadwood Alive Executive Director





FASSBENDER PHOTOGRAPHIC COLLECTION



2025 Funding Request

Prepared for: City of Deadwood, S.D.

Prepared by: Richard Carlson, Digital Specialist

June 1, 2024

Amount requested: \$20,000



FASSBENDER PHOTOGRAPHIC COLLECTION

The Fassbender Photographic Collection is a significant photographic resource for historians of the American West. It contains an estimated 800,000 images and hundreds of photographic artifacts and archival materials.

Joseph Fassbender was a prolific photographer, recording many of the most important events in the Black Hills during the 20th century. His photographs appeared in *Life Magazine*, *Time*, *Ford Magazine*, and the *Saturday Evening Post*. He also purchased historic photos shot by other Black Hills area photographers, including some of the first to arrive in Dakota Territory.

The communities of Spearfish, Lead, and Deadwood purchased the Fassbender Photographic Collection in 2010. Each community appointed individuals to a board of directors to oversee organization and conservation efforts for the collection and have been supporting the efforts with funding. Beginning in 2016, funding from Lawrence County was added to the cause.

For 2025, we are requesting the following amount from the city of Deadwood: \$20,000

Currently the digital specialist position at Deadwood History has a primary focus on making the collection accessible to the public and also to the volunteers that assist with the conservation efforts. A new exhibit has opened at the Days of '76 Museum dedicated to the Fassbender Photographic Collection.

Conservation efforts remains an important part of the mission. In addition, educational opportunities and field trips related to photography and the history of the area have enhanced the awareness of the general public.

We have continued our participation in various history conferences in addition to publicly presenting information about the collection to various groups in the three communities. In addition, we've fulfilled requests for images used both commercially and privately. In past years, our efforts were mostly focused on sorting and cataloguing. More recently, we've had exhibits in Lead and Spearfish.

All of these efforts have been enhanced by the stewardship agreement with Deadwood History, Inc.(DHI) that commenced on January 1, 2022. The agreement formalized a more streamlined management of shared staff resources, exhibit opportunities at DHI properties, financial record-keeping, public outreach and education opportunities.

A quarterly newsletter that debuted in 2017 continues to be popular and highlights our activities and discoveries. Newsletters can be found at <https://www.historicblackhillsstudios.org/Newsletters>

Please consider continued funding of the Fassbender Photographic Collection, feel free to contact me with questions.

Richard Carlson
 Digital Specialist/Photography Educator
 Fassbender Photographic Collection
fassbendercollection@gmail.com
 605-941-1964

BYLAWS
of the
FASSBENDER PHOTOGRAPHIC COLLECTION, INC.

ARTICLE 1
NAME AND PURPOSES

Section 1.01. Name. The name of the organization is FASSBENDER PHOTOGRAPHIC COLLECTION, INC.

Section 1.02. Purpose. The Corporation is organized for the charitable and educational purposes to preserve and conserve the historic Fassbender photographic collection for public enrichment of the Northern Black Hills history.

ARTICLE 2
MEMBERS

Section 2.01. Classes. The membership of the corporation shall consist of three members, namely the serving Mayor of the City of Lead, the City of Spearfish, and the City of Deadwood. Members may establish and provide for associate, non-voting classes of membership to individuals and corporations which support the mission and the purposes of the organization, and who provide in-kind services or other financial support to the corporation.

Section 2.02. Qualifications. The Board of Directors may establish one or more classes of associate, non-voting membership, and establish dues or other financial requirements for obtaining associate membership. Associate members shall have no voting rights. The Board may also provide for suspension or termination of associate members who become ineligible for associate membership, or whom shall be in default in the payment of dues or other financial contributions.

Section 2.03. Meetings. The annual membership meeting shall be held in March of each year, or at any other time established by the Board of Directors. The Board of Directors shall also set the time and place of each annual meeting.

Section 2.04. Quorum. A quorum shall consist of a majority of the members attending in person or through teleconferencing. All decisions will be by a majority vote of those present at a meeting at which a quorum is present. In the absence of a quorum, a majority of the members present may adjourn any meeting until a quorum be had. Notice of any adjourned meeting need not be given.

ARTICLE 3
AUTHORITY AND DUTIES OF DIRECTORS

Section 3.01. Authority of Directors. The Board of Directors is the policy-making body and may exercise all the powers and authority granted to the Corporation by law.

Fassbender Collection 2024 Budget

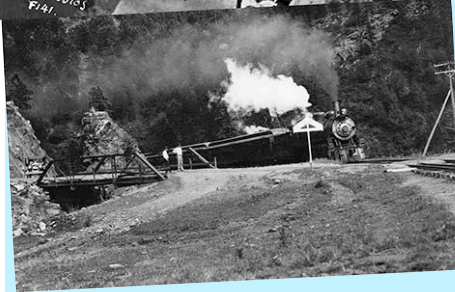
Income	Budget	Break Down	
Transfer from Fassbender Board	\$ 56,000.00	\$ 20,000.00	Deadwood
DHI Support	\$ 18,589.00	\$ 5,000.00	Lawrence County
Misc Income	\$ -	\$ 10,000.00	Lead
Total Income	\$ 74,589.00	\$ 21,000.00	Spearfish
		\$ 56,000.00	
		\$ 18,589.00	Deadwood History
		\$ 74,589.00	
Expenses			
Administrative Expenses	\$ 420.00		
Collection Storage Expenses	\$ 10,560.00		
Marketing and Web Management	\$ 2,250.00		
Collection Insurance	\$ 1,500.00		
Conservation/Exhibits	\$ 4,280.00		
Sub Total Expenses - Operations	\$ 19,010.00		
Personnel			
Wages	\$ 38,467.00		
FICA	\$ 2,943.00		
Health Insurance	\$ 12,864.00		
Retirement	\$ 1,154.00		
Workmans Comp	\$ 100.00		
Unemployment	\$ 51.00		
Sub Total Expenses - Personnel	\$ 55,579.00		
Total Expenses	\$ 74,589.00		
Cash Balance	\$ -		

HISTORIC BLACK HILLS STUDIOS

HOME OF THE FASSBENDER PHOTOGRAPHIC COLLECTION

Prints for Sale

Select images will soon be on sale in the gift shop at the Days of '76 Museum in Deadwood. The print size will be 13"x19".



Photography Quote:

"If you are out there shooting, things will happen for you. If you're not out there, you'll only hear about it."

– Jay Maisel



Exhibit at Days of '76

An exhibit featuring both photography and equipment from the Fassbender Photographic Collection is now on display at the Days of '76 Museum in Deadwood. Most of the photographs have been stored at the Homestake Adams Research & Cultural Center and Lead City Hall. However, most of the rest of the artifacts have been in cold storage. The new exhibit will finally give visitors a look at some of those previously stored darkroom, studio and camera items.

Right: Deadwood History, Inc. curator of collections Sherri Hall moves an old projector to storage to make room for artifacts and photos from the Fassbender Photographic Collection.



Below: Members of the Fassbender Photographic Collection board visit the exhibit after a recent meeting. Pictured are Vicki Dar, John Martinisko, Jerry Krambeck, Paul Young, Denelle Sprigler and Elise Fowlkes.

The exhibit can be viewed at the Days of '76 Museum in Deadwood from 10am-4pm daily and 9am-5pm daily beginning May 1.



Recently Digitized

Variety of views of Lee St. and railroad in Deadwood ca. 1960s.



Photography Community

- **Black Hills Focus Group**
(historicblackhillstudios.org/BHFG)
- **Black Hills Photography Club**
(blackhillsp photographyclub.com)
- **Black Hills Photo Shootout** and related photography events
(blackhillsp hotoshootout.com)

Exhibit at Days of '76 (cont. from pg. 1)



Above: A couple of darkroom timers typically used for processing film and exposing light-sensitive papers for printing. The Gralab Model 168 darkroom timer, left, is a model from the 1950s. The Time-O-Lite M-49, right, was produced in the 1940s.



Left: DHI Curator of Collections Sherri Hall and Archivist Tia Stenson Cunningham prepare to mount a large print to foam core. Large images provide a background to the other objects featured in the exhibit.

Below: Conley Folding Bed Revolving Back Camera for 5x7 plates circa 1907.



2025 HPC Budget			Actual Budget	Current Budget	Requested Budget	Proposed Budget
			2023	2024	2025	2025
		Professional Services				
215-4576-600		Professional/Current Expenses	\$ 52,945.37	\$ 75,000.00	\$ 85,000.00	\$ 85,000.00
215-4576-620		Legal Services	\$ 8,838.40	\$ 12,500.00	\$ 15,000.00	\$ 15,000.00
215-4576-630		Neighborhood Block Clubs	\$ 4,220.17	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
215-4576-640		State Office	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
		<i>SubTotal</i>	\$ 136,003.94	\$ 165,500.00	\$ 178,000.00	\$ 178,000.00

Professional Services

Architects, structural engineers, and other professionals are frequently required to support the Historic Preservation Commission's many projects and activities. The Commission uses this line item to procure these services to assist private citizens and city staff with issues relating to historic preservation and architectural and structural issues found in public and private buildings.

Legal Services

This line item enables the Historic Preservation Commission to defend its ordinances, prosecute violations thereof, and seek legal counsel when necessary. The City of Deadwood and the Deadwood Historic Preservation Commission have contracted with Gunderson, Palmer, Nelson, and Ashmore for legal services. This budget reflects the anticipated costs associated with legal expenses.

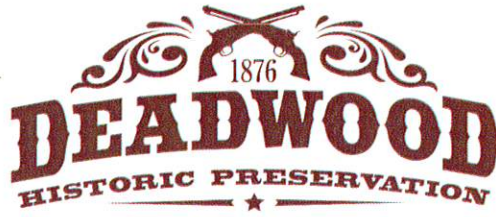
Historic Neighborhood Revitalization

To foster civic pride in the community, the Historic Preservation Commission provides funds to enhance and encourage the revitalization of neighborhoods and private residences. These programs include Plant the Town, Paint the Town and support for Block Club activities and leadership training.

SD State Historic Preservation Office

The Historic Preservation Commission budgets funds to support staff at the State Historic Preservation Office to facilitate reviews of Deadwood projects and to provide greater communication between the State Historic Preservation Office and the City of Deadwood. A five-year agreement is in place for these services through 2026.

OFFICE OF
PLANNING, ZONING AND
HISTORIC PRESERVATION
108 Sherman Street
Telephone (605) 578-2082
Fax (605) 578-2084



Kevin Kuchenbecker
Historic Preservation Officer
Telephone (605) 578-2082
kevin@cityofdeadwood.com

March 24, 2022

Ted Spencer
SD State Historical Society
900 Governors Drive
Pierre, SD 57732

Dear Mr. Spencer,

The Deadwood Historic Preservation Commission and the City of Deadwood has approved the agreement with the South Dakota State Historical Society Board of Trustees for July 1, 2022 to July 1, 2025 in the amount of \$70,000.00 per year. As a reminder, an official invoice must be submitted each year to request payment. The signed agreement is attached. Please forward a copy of the signed agreement to us for our records.

Sincerely,

A handwritten signature in black ink, appearing to read 'Kevin Kuchenbecker', written over a horizontal line.

Kevin Kuchenbecker
Historic Preservation Officer

Enc.

AGREEMENT
 BETWEEN
 THE DEADWOOD HISTORIC PRESERVATION COMMISSION,
 THE CITY OF DEADWOOD,
 THE SOUTH DAKOTA STATE HISTORICAL SOCIETY BOARD OF TRUSTEES, AND
 THE STATE HISTORIC PRESERVATION OFFICE

This Agreement is made and entered into on this 1st day of February 2022, by and between the City of Deadwood and the Deadwood Historic Preservation Commission, hereinafter referred to as "DEADWOOD", and the South Dakota State Historical Society Board of Trustees and the State Historic Preservation Office, hereinafter referred to as "STATE".

The parties to this Agreement acknowledge that in order to provide for the preservation and protection of Deadwood's historic resources, a close working relationship between DEADWOOD and the STATE is necessary. This agreement will serve to allow for careful consideration of projects that could affect the characteristics that make the City of Deadwood significant as a National Historic Landmark while also allowing the city to change and grow as a living community.

NOW THEREFORE, the parties agree as follows:

1. DEADWOOD shall provide annually to the STATE, funding to be used for the purpose of providing a staff person to work with DEADWOOD and the city's historic preservation needs.
2. It is the intention of the parties that DEADWOOD shall make transfers to the STATE for the purposes stated in this Agreement for each year of the agreement as follows:
 - a. \$70,000 for the state fiscal year beginning July 1, 2022 and ending on June 30, 2023
 - b. \$70,000 for the state fiscal year beginning July 1, 2023 and ending on June 30, 2024
 - c. \$70,000 for the state fiscal year beginning July 1, 2024 and ending on June 30, 2025
 - d. \$70,000 for the state fiscal year beginning July 1, 2025 and ending on June 30, 2026
3. DEADWOOD will provide the STATE an opportunity to investigate and comment on any project, which may encroach upon, damage or destroy historic resources and properties in the City of Deadwood pursuant to SDCL Chapter 1-19A. Deadwood will initiate consultation with the STATE upon receiving information regarding any project and will initiate consultation in concert with the preparation of staff reports.
4. The STATE hereby agrees that the following Projects, except as specified in Section 5 of this Agreement, will not encroach upon, damage or destroy Historic Properties, and that DEADWOOD is not required to submit the following Projects to the STATE for review under SDCL 1-19A-11.1:

- a. The issuance of building permits for interior construction within residential Historic Properties, except as provided in Section 5(f) of this Agreement, and provided that, and subject to the requirement that, DEADWOOD makes the Standards, as defined in Section 10 of this agreement, available to the property owners.
- b. The issuance of building permits for construction on Historic Properties, except as provided in Section 5(f) of this Agreement, and only when (i) DEADWOOD has issued a finding, based on the Standards, as defined in Section 10 of this agreement, that the Project will not encroach upon, damage or destroy Historic Property, and (ii) the STATE has concurred with the Commission's finding. DEADWOOD shall notify the STATE of its finding by e-mail, facsimile transmission, courier, or U.S. mail. The STATE must notify DEADWOOD of its objection to the finding within three days after receipt of the finding. The STATE's notification of objection may be served on DEADWOOD by telephone (with a follow-up written notification), e-mail, facsimile transmission, courier, or U.S. mail. Failure of the STATE to respond within three days after its receipt of the finding will mean that the finding will stand. If the STATE timely objects to the finding, the Project must be submitted to the Office for review under SDCL 1-19A-11.1 as outlined in sections 6 through 9.
- c. The installation, replacement, and repair of, and performance of routine maintenance on, traffic control devices (excluding support buildings necessary for operation of those devices), including but not limited to, stop signs, yield signs, and traffic signals, provided that, and subject to the requirement that, such installation and replacement is required according to the Manual on Uniform Traffic Control Devices.
- d. Routine maintenance or repair of underground utilities, both public and private, within public rights-of-way. The Parties agree that this exemption does not apply to infrequent, large-scale reconstruction projects that are not part of the City's normal maintenance and repair program.
- e. Routine maintenance or repair of above-ground utilities, both public and private, such as curb, gutter, storm sewer and other similar projects, and excluding streetlights and roadways, within public rights-of-way. The Parties agree that this exemption does not apply to infrequent, large-scale reconstruction projects that are not part of the City's normal maintenance and repair program.
- f. Routine maintenance, repair, and re-paving of roadways. The Parties agree that this exemption does not apply to reconstruction of roadways.
- g. Maintenance or repair of city resources that does not result in a loss of historical integrity of the resource, such as the loss of historic features, artifacts, structural support, historical setting, and other elements which qualified the resource, or property in the environs of the resource, as Historic Property. "Maintenance or repair" includes washing, waxing, repainting, replacement of exhausted elements of utilities such as light bulbs, care of lawns and other greenery, and other activities that do not remove, abrade, alter or destroy the resource or its physical elements.

- h. The operation and maintenance of city parks provided that projects meet the provisions of Section 4(g) of this Agreement.
 - i. The construction or alteration of signs subject to review by the Deadwood Sign Commission.
 - j. Projects for the construction or repair of basement egress windows, not visible from any street, on Historic Properties.
 - k. Paving, maintenance and repair of existing alleys, sidewalks, driveways, and parking areas.
 - l. Foundation repair or reconstruction on Historic Properties, provided that, and subject to the restriction that, the above-ground portion of the foundation does not exceed two feet in height at any point.
 - m. Repair of any roof or roof structure on Historic Property, provided that, and subject to the restriction that, the repair will not change the external appearance of the structure or alter the roofline.
5. The Parties recognize and agree that the Projects listed below will potentially have Adverse Effects on Historic Properties, are not subject to Section 4 of this Agreement, and must be submitted to the Office for review under SDCL 1-19A-11.1, after DEADWOOD has reviewed and commented on the Projects.
- a. The issuance of demolition permits for Projects on Historic Properties.
 - b. The issuance of moving permits for Projects on Historic Properties.
 - c. The issuance of building permits for Projects proposing significant additions to Historic Properties. "Significant additions" are additions that are as large as, or larger than, the existing foot-print of the original building or structure, or that add one or more stories to the original building or structure.
 - d. The issuance of building permits for the construction of dormers and/or skylights, visible from the street, on Historic Properties.
 - e. The issuance of building permits that alter the roofline of Historic Properties.
 - f. The issuance of building permits for Projects on Historic Properties on which a Covenant is held by the STATE.
 - g. Projects for the demolition and/or moving of Non-Contributing Buildings.
6. For projects that are not exempt from review as defined in Section 4 of this agreement and that DEADWOOD has determined may encroach upon damage or destroy historic property, DEADWOOD shall submit a project notification to the STATE. Upon receipt of a project notification from DEADWOOD, the STATE will review the notification and comment within five (5) business days. If the STATE determines an extended period of

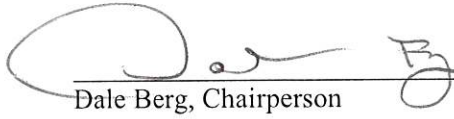
time is needed to complete the review, the STATE will notify DEADWOOD in writing within the first two (2) business days of receipt of the project notification that the STATE'S response may take up to thirty (30) days from receipt of the notification as allowed by state law. Upon completion of the review, the STATE may initiate an investigation or may determine that no further review is required.

7. If the STATE initiates an investigation, the STATE will notify DEADWOOD in writing of the concerns and issues that need to be addressed through a Case Report as defined by ARSD 24:52. The STATE will provide direction as to the course of the investigation and the required elements of the Case Report. DEADWOOD will provide the STATE with requested additional information. The STATE will have twenty (20) business days from the date of receipt of information provided by DEADWOOD to review and comment.
8. The STATE may request additional information and will have an additional twenty (20) business days from receipt of the requested information for review. Upon completion of the review, the STATE will provide an official determination on the project.
9. If the STATE makes a final determination that the project will encroach upon damage or destroy historic property, DEADWOOD will make the final decision as to whether to allow the project to proceed. A project can proceed only after DEADWOOD has made a written determination, based upon the consideration of all relevant factors, that there is no feasible and prudent alternative to the proposal and that the program includes all possible planning to minimize harm to the historic property, resulting from such use, and ten days' notice of the determination has been given, by certified mail, to the STATE. A complete record of factors considered shall be included with such notice.
10. DEADWOOD and STATE will use the current *Deadwood, South Dakota: Comprehensive Historic Preservation Plan; Downtown Design Guidelines, Deadwood, South Dakota*; Applicable Deadwood City Ordinances and Building Codes; SDCL Chapter 1-19A; ARSD Article 24:52; and the *Secretary of the Interior's Standards and Guidelines for Archeology and Historic Preservation* in preparing and reviewing project reports and case reports.
11. The STATE and DEADWOOD will work closely regarding matters of common interest and historic preservation within the City of Deadwood. The STATE agrees that STATE staff will travel to DEADWOOD regularly and upon request, subject to mutually agreeable schedules.
12. DEADWOOD appoints its historic preservation officer as the liaison between DEADWOOD and the STATE for purposes of this Agreement and other historic preservation matters involving DEADWOOD and the STATE. The STATE appoints its historic preservation director as its liaison officer for such purposes.
13. This Agreement contains the entire Agreement between the parties and is subject to and will be construed under the laws of the State of South Dakota and may be amended only in writing signed by both parties.
14. The Agreement can be terminated upon thirty (30) days written notice by either party.
15. This Agreement depends upon the continued availability of appropriated funds and expenditure authority from the Legislature for this purpose. This Agreement will be

terminated by the STATE if the Legislature fails to appropriate funds or grant expenditure authority. Termination for this reason is not a default by the STATE nor does it give rise to a claim against the STATE.

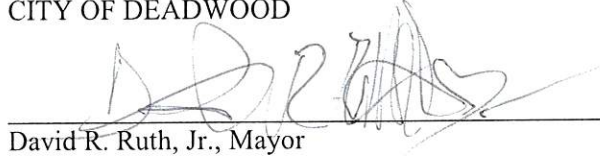
16. This Agreement will continue in full force and effect until June 30, 2026.

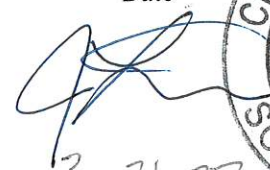
DEADWOOD HISTORIC PRESRVATION COMMISSION

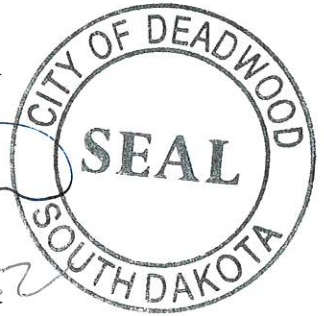

Dale Berg, Chairperson

Date

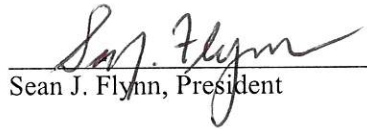
CITY OF DEADWOOD


David R. Ruth, Jr., Mayor


3-21-22
Date



SOUTH DAKOTA STATE HISTORICAL SOCIETY BOARD OF TRUSTEES


Sean J. Flynn, President

4-21-2022
Date

SOUTH DAKOTA STATE HISTORIC PRESERVATION OFFICE


Ted M. Spencer, State Historic Preservation Officer

4-4-2022
Date

Are you interested in representing your neighborhood on the Neighborhood Council or would like to participate to at the Block Club level? The Council meets on the first Thursday of the month at City Hall. All are invited to attend our monthly meetings. Please confirm your attendance by calling City Hall at 605-578-2082.

We look forward to meeting you!

Christmas Food Drive



Deadwood Community Picnic



City Of Deadwood Historic Preservation Office and Neighborhood Block Clubs

108 Sherman Street
Deadwood, SD 57732
Phone: (605) 578-2082



Neighborhood Block Clubs



- ◆ Stage Run
- ◆ Rodeo Grounds
- ◆ Library
- ◆ Presidential
- ◆ Upper Main
- ◆ Peck Gardens
- ◆ Survivors Ridge

Neighbors Helping Neighbors

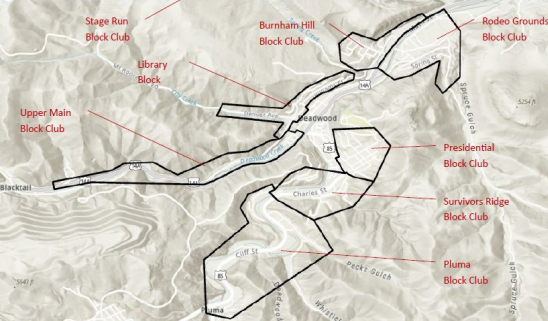
The Deadwood Block Clubs were formed to promote safety, improve the quality of life, and encourage community empowerment, for all who live, work, and play within the boundaries of each specific neighborhood.

Anyone living or doing business within the boundaries of the neighborhood are encouraged to become a member of their respective Block Club.



The History

The Deadwood Neighborhood Council was established by Deadwood Historic Preservation, to support the local neighborhoods. There are currently eight designated neighborhoods in Deadwood city limits. They are Stage Run, Rodeo Grounds, Burnham, Library, Presidential, Upper Main, Survivors Ridge, and Peck Gardens.



Each neighborhood has a representative on the Neighborhood Council to assist neighbors in addressing ordinance issues, requesting improvements needed in neighborhoods, decorating for holidays,

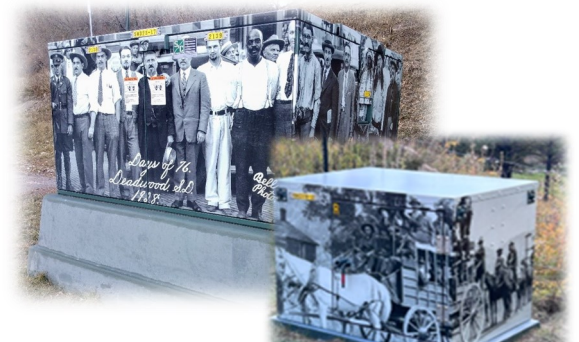


planting flowers, and more. Basically, the Block Clubs are the eyes, ears, and hands of the community.

Are you interested in joining Deadwood's Neighborhood Council or participating in your Block Club?



Benefits include social interaction with your neighbors and other residents, helping to plan events for your neighborhood, and the Deadwood community as a whole, having a say in how your neighborhood spends annual allowance from Deadwood Historic Preservation, and promoting a sense of community.



NEIGHBORHOOD BEAUTIFICATION PROJECT
-UTILITY WRAPS-

2025 HPC Budget

		Actual Budget	Current Budget	Proposed Budget
		2023	2024	2025
Impact Dollars for City Services				
215-5110-511...	Commission Impact	\$ 173,097.00	\$ 173,097.00	\$ 173,097.00
215-5110-511...	Police Impact	\$ 332,756.00	\$ 332,756.00	\$ 332,756.00
215-5110-511...	Finance Impact	\$ 113,508.00	\$ 113,508.00	\$ 113,508.00
215-5110-511...	Street Impact	\$ 232,357.00	\$ 232,357.00	\$ 232,357.00
215-5110-511...	Parks Impact	\$ 233,198.00	\$ 233,198.00	\$ 233,198.00
215-5110-511...	Water IMP	\$ 160,814.00	\$ 160,814.00	\$ 160,814.00
215-5110-511...	Fire Department Impact	\$ 134,495.00	\$ 134,495.00	\$ 134,495.00
215-5110-511...	Planning/Zoning Impact	\$ 102,945.00	\$ 102,945.00	\$ 102,945.00
<i>SubTotal</i>		\$ 1,483,170.00	\$ 1,483,170.00	\$ 1,483,170.00

Summary of Impact Dollars:

On November 1, 1989, the State of South Dakota authorized legalized gaming in the City of Deadwood. As part of this authorization, a Historic Preservation funding mechanism was established which included the increased costs for city government based on a formula agreed upon by the City of Deadwood and the South Dakota State Historical Society Board.

The formula is based on the increased impact to the City of Deadwood of the 1989 authorization. The basis for this formula has remained the same since 1989. This formula is based on the 1988 City of Deadwood budget (adjusted for inflation) and City of Deadwood budget after 1989.

The 1988 City of Deadwood budget, adjusted for inflation using the CPI inflation factors, was compared to 2012 City of Deadwood Budget and the differences were determined to be the cost allowed under Section 24:52:10:08 (15) of the South Dakota Office of History's Administrative Rules and unanimously approved by the state board.

For 2012, this amount was \$1,483,170.00. This amount has not been escalated and these funds have been allocated from the Deadwood Historic Preservation Fund to the City of Deadwood without specific spending restrictions or instructions to avoid complex city decision making procedures.

Additional comparisons have been made against other cities' budgets to that of Deadwood's. The first comparison was with cities of similar size (less than 3,000 people) and a second comparison was with cities with over 5,000 people. These comparisons show Deadwood has had a larger cost burden, even with the additional Historical Preservation funding.

2025 Revolving Loan Budget - Expenses				
Expenses		2023 Actual Budget	2024 Budget	2025 Budget
216-4653-422	Professional Services	\$42,157.90	\$65,000.00	\$47,500.00
216-4653-423	Matured Loan Expenses	\$0.00	\$25,000.00	\$2,500.00
216-4653-492	Loss on Sale of Asset	\$5,897.08	\$0.00	\$5,000.00
216-4653-960	Closing Costs	\$4,755.67	\$2,500.00	\$5,000.00
216-4653-962-01	Elderly Resident Program	\$83,372.20	\$60,000.00	\$70,000.00
216-4653-962-03	Windows & Doors Program	\$49,083.19	\$130,000.00	\$70,000.00
216-4653-962-04	Siding Program	\$33,381.41	\$60,000.00	\$45,000.00
216-4653-962-05	Façade Easement Program	\$268,000.00	\$500,000.00	\$435,000.00
216-4653-962-08	Foundation Program	\$39,551.45	\$40,000.00	\$50,000.00
216-4653-962-09	Ghost Mural Grant Program	\$31,896.82	\$20,000.00	\$20,000.00
TOTALS		\$ 558,095.72	\$902,500.00	\$750,000.00

**AGREEMENT FOR ADMINISTRATION OF DEADWOOD
HISTORIC PRESERVATION REVOLVING LOAN AND GRANT FUNDS**

This Agreement is made between the DEADWOOD HISTORIC PRESERVATION COMMISSION, hereinafter referred to as “HPC.” and NEIGHBORHOOD HOUSING SERVICES OF THE BLACK HILLS INC. DBA NEIGHBORWORKS DAKOTA HOME RESOURCES, hereinafter referred to as “NHS”.

The parties acknowledge that HPC has previously established a Revolving Loan Fund and related programs for the purpose of making commercial and residential loans and grants for the rehabilitation of residences, buildings, structures, improvements, and retaining walls located within the City of Deadwood. The parties further acknowledge that they have previously entered into Agreements in which NHS has contracted with HPC to provide administrative services in connection with the Revolving Loan Fund Program. HPC wishes to contract with NHS for providing administrative services for the period from January 1, 2024 through December 31, 2024, and therefore mutually agree as follows:

I.

NHS shall provide administrative services required in connection with the administration of HPC Revolving Loan Funds, Forgivable Loan Funds, and Retaining Wall Program funds as set forth and according to written policy guidelines and administrative procedures established and adopted by the Historic Preservation Commission.

II.

HPC agrees to reimburse NHS for ELIGIBLE COSTS incurred by NHS pursuant to this Agreement, subject to a maximum of Sixty Thousand Dollars (\$60,000) for the period beginning January 1, 2024 and ending on December 31, 2024. Furthermore, this Agreement is subject to a

minimum monthly charge of \$3,000 (\$36,000 annually) for the period beginning January 1, 2024 and ending on December 31, 2024. The purpose of the minimum monthly charge is to cover fixed costs associated with administration of the Deadwood Historic Preservation Revolving Loan Fund. The amount of such reimbursement shall be at hourly rates included on the attached Rate Sheet, with total amounts to be paid during this time period under this agreement not to exceed \$60,000, without prior express written approval and consent by HPC. For the purposes of this Agreement, ELIGIBLE COSTS shall mean costs to NHS of salaries, wages, and fringe benefits, office expense, worker's compensation insurance, liability insurance including officers and directors' liability insurance, utilities, software service and licensing fees, credit report fees, title company report fees and other necessary expenses. The parties acknowledge that NHS has other duties and functions and that HPC will only pay that portion of ELIGIBLE COSTS determined to be related to services performed for HPC by NHS pursuant to this Agreement. Request for reimbursement shall be made no more frequently than monthly and shall be accompanied by a voucher to be approved by the Historic Preservation Commission and the City Commission. All such reimbursements for ELIGIBLE COSTS will be paid solely from HPC Revolving Loan Fund.

III.

The term of this Agreement shall commence on the 1st day of January, 2024 and continue through the 31st day of December, 2024, unless terminated earlier or re-negotiated earlier, as provided herein.

IV.

NHS agrees that it shall prepare and submit to HPC such reports and information as required by HPC. In addition, NHS shall promptly furnish to the City any and all financial statements, financial reports, audits, and monthly, quarterly, semi-annual, or annual statements

prepared by or on behalf of NHS in the ordinary course of its business, which relates, directly or indirectly, to the providing of services under this Agreement. Such reports and information shall include reporting of HPC Loan Fund income at the end of each period as requested by HPC. NHS shall continue to provide monthly loan and delinquency reports as it has been doing in the past. NHS shall provide Annual Activities reports, sorted by program, with summary overview explanation of disbursements and receipts of all funds such that HPC can properly evaluate each.

V.

The purchase of any real or personal property shall not be an allowable cost under the provisions of this Agreement except as approved or allowed in advance by HPC.

VI.

NHS shall perform services under this Agreement as an independent contactor. It is agreed that nothing herein contained or intended shall be construed in any manner as creating or establishing a relationship or co-partners between the parties hereto or of constituting NHS or any of its officers, agents, servants, or employees as an agent, representative, or employee of HPC for any purpose or in any manner whatsoever. NHS's officers, agents, servants, and employees shall not be considered employees of HPC, for any claims, which might arise under the Workman's Compensation Acts of the State of South Dakota. Furthermore, NHS agrees to defend, indemnify, and save harmless HPC and its officers, commissioners, agents, servants, and employees from any liability or judgments of any kind whatsoever arising out of the performance or non-performance of NHS and its officers, agents, servants, and employees of the work specified in this Agreement.

VII.

This Agreement may terminate or re-negotiated by either party upon thirty (30) days written notice to the other party. In the event of such termination, all property acquired with

funds furnished by HPC and all finished or unfinished documents, data, studies, financial records, loan files, and reports purchased or prepared by NHS pursuant to this Agreement shall be returned to HPC. In the event terms are re-negotiated, the parties shall ascertain what property, data, or files shall remain with NHS. NHS shall be entitled to compensation for performance of any un-reimbursed services satisfactorily performed prior to the date of termination of this Agreement. Notwithstanding the above, NHS shall not be relieved of liability to HPC for damages sustained to HPC by virtue of any breach of this Agreement by NHS.

VIII.

NHS may not assign or transfer any interest in this Agreement without the prior written approval of HPC.

IX.

NHS agrees that it will have and maintain at all times, during the term of this Agreement, qualified, competent, trained, and experienced personnel with loan and administrative experience and training comparable to the current staff of NHS, which personnel will perform the duties required to be performed by NHS pursuant to this Agreement.

X.

NHS especially acknowledges and agrees that their authority is limited as set forth in this Agreement and as set forth in the attached policies and procedures set forth in paragraph I, above, that HPC retains sole authority to approve all loans and actions taken with respect to delinquent loan payments. Further, NHS acknowledges that it does not have authority to contract for HPC or the City of Deadwood.

XI.

HP REVOLVING LOAN FUND
Statement of Revenue and Expense
Current Period: 7/1/2024 - 7/31/2024
Year-to-Date: 1/1/2024 - 7/31/2024

	Current Year Current Period	Current Year Year-to-Date	Prior Year Current Period	Prior Year Year-to-Date
Revenue				
PERM LOAN INTEREST	2,075.33	15,444.35	954.69	6,266.34
SAVINGS INTEREST	0.00	24,824.84	3,795.80	7,055.65
SERVICE FEES	190.00	1,539.30	220.00	1,925.00
LATE FEES	0.00	326.69	25.00	667.81
APPLICATION FEES	0.00	9,390.31	3,473.98	11,008.79
CLOSING COSTS	0.00	2,351.76	1,007.88	2,982.72
Total Revenue	2,265.33	53,877.25	9,477.35	29,906.31
Expenses				
PROF & ADMIN FEES	3,000.00	18,520.00	3,321.25	25,122.25
CLOSING COSTS DISBURSE	240.00	2,427.90	1,004.78	3,175.70
Ghost Mural Grant Expense	0.00	0.00	0.00	3,750.98
Windows Grant Expense	1,230.00	31,944.67	0.00	8,583.59
Elderly Grant Expense	2,150.00	12,937.99	4,821.46	6,294.76
Siding Grant Expense	19,752.84	42,029.38	0.00	14,978.56
Facade Grant Expense	0.00	268,030.00	0.00	0.00
Loss on asset	0.00	0.00	0.00	5,897.08
Total Expenses	26,372.84	375,889.94	9,147.49	67,802.92
Excess or (Deficiency) of Revenue Over Expenses	(24,107.51)	(322,012.69)	329.86	(37,896.61)

HP REVOLVING LOAN FUND
 Balance Sheet
 As of Date: 7/31/2024

	Current Year	Prior Year
Assets		
Current Assets		
CASH-SAVINGS	1,511,138.11	2,033,081.98
CASH-INVESTED	777,912.43	772,126.55
ACCRUED INTEREST RECEIVABLE	1,536.42	1,536.42
LATE FEES RECEIVABLE	3,986.87	3,986.87
Total Current Assets	2,294,573.83	2,810,731.82
Other Assets		
NOTES RECEIVABLE	2,153,083.64	2,146,365.63
Total Other Assets	2,153,083.64	2,146,365.63
Total Assets	4,447,657.47	4,957,097.45
Liabilities & Net Assets		
Liabilities		
Current Liabilities		
Allowance for Uncollected	(39,698.34)	301.66
ACCOUNTS PAYABLE	(1,449.34)	(1,449.34)
YE Accounts Payable	1,449.34	1,449.34
Total Current Liabilities	(39,698.34)	301.66
Total Liabilities	(39,698.34)	301.66
Net Assets		
NET ASSETS	4,608,323.95	4,608,323.95
Fund Balance	56,035.78	56,035.78
NET EARNINGS(LOSS)	(2,054,734.01)	(1,585,294.03)
PRIOR YEAR EARNINGS (LOSS)	116,204.47	116,204.47
HP BUDGET	(13,474.38)	(13,474.38)
PRIOR YEAR HP BUDGET	1,775,000.00	1,775,000.00
Total Net Assets	4,487,355.81	4,956,795.79
Total Liabilities & Net Assets	4,447,657.47	4,957,097.45

2025 HPC Budget

		Actual Budget	Current Budget	Requested Budget	Proposed Budget
		2023	2024	2025	2025
INCOME					
215-3000-352	Projected Income	\$ 7,105,733.20	\$ 7,000,000.00		\$ 7,100,000.00
215-3000-610	Interest Earned	\$ 93,396.78	\$ -		\$ 85,000.00
215-3000-680	Grant Application Fee	\$ 2,385.00	\$ -		\$ 1,500.00
215-3000-690	Book Royalty	\$ 275.81	\$ -		\$ 250.00
215-3000-693	Book Publishing Revenue (repayment)	\$ 1,673.20	\$ -		\$ -
215-3000-695	Recovery Prior Year Expenses	\$ 39,750.00	\$ -		\$ -
215-3000-699	Misc. Revenue	\$ 1,181.33	\$ 15,000.00		\$ -
	TOTAL	\$ 7,244,395.32	\$ 7,015,000.00	\$ -	\$ 7,186,750.00
EXPENSES					
Fixed Expenses					
215-4579-441/449/470	Bond Payment	\$ 1,170,500.00	\$ 1,172,050.00	\$ -	\$ -
HP Office					
	HP Operations	\$ 506,030.00	\$ 435,100.00		\$ 462,580.00
215-4573-320	Archaeology	\$ 215.39	\$ 27,500.00		\$ 27,500.00
215-4573-335	Archives	\$ 49,798.57	\$ 44,700.00		\$ 35,750.00
215-4573-325	Dues & Subscriptions	\$ 2,065.19	\$ 2,480.00		\$ 2,750.00
215-4573-330	Collections / Acquisition	\$ 22,922.90	\$ 25,000.00		\$ 25,000.00
215-4573-340	GIS	\$ 30,983.82	\$ 29,500.00		\$ 35,000.00
215-4573-380	Scholarship	\$ 2,500.00	\$ 3,000.00		\$ 3,000.00
215-4572-235	Advocacy/Public Education	\$ 104,552.34	\$ 220,000.00		\$ 245,000.00
	SubTotal	\$ 719,068.21	\$ 787,280.00		\$ 836,580.00
Grants & Loans					
215-4575-500	Cemetery Headstones	\$ 1,100.00	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00
215-4575-510	Not-for-Profit Deadwood Grants	\$ 36,110.20	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
215-4575-520	Outside of Deadwood Grants	\$ 72,390.40	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
215-4575-512	Book Publishing	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
215-4575-515	Retaining Wall Program	\$ 261,346.16	\$ 840,000.00	\$ 850,000.00	\$ 850,000.00
215-4575-525	Paint Program	\$ 7,784.78	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	SubTotal	\$ 378,731.54	\$ 1,026,000.00	\$ 1,036,000.00	\$ 1,035,000.00
Capital Assets					
215-4577-775	Building/Maintenance	\$ 32,724.34	\$ 295,000.00		\$ 803,000.00
Capital Improvement Planning					
215-4577-755	City Retaining Walls	\$ 526,763.09	\$ 600,000.00	\$ 750,000.00	\$ 550,000.00
215-4577-775-03	Wayfinding	\$ 15,653.09	\$ 50,000.00	\$ 75,000.00	\$ 50,000.00
215-4577-775-05	City Projects	\$ -	\$ -	\$ 1,000,000.00	\$ 775,000.00
Visitor Management					
215-4572-200	Trolley Operations Shortfall	\$ 50,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
215-4572-210	Marketing (Chamber)	\$ 366,011.61	\$ 414,000.00	\$ 414,000.00	\$ 414,000.00
215-4572-215	History & Info Center	\$ 117,988.39	\$ 70,000.00	\$ 76,500.00	\$ 70,000.00
	SubTotal	\$ 534,000.00	\$ 524,000.00	\$ 530,500.00	\$ 524,000.00
Interpretation					
215-4573-375	Days of 76 Museum	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
215-4572-250	Days of 76 Rodeo	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
215-4573-305	Adams Museum	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
215-4573-310	Adams House	\$ 90,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
215-4573-390	HARCC	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
215-4573-345	Living History (Deadwood Alive)	\$ 134,000.00	\$ 148,000.00	\$ 148,000.00	\$ 148,000.00
215-4573-385	Fassbender	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
215-4573-350	Century Award/Wall of Fame	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	SubTotal	\$ 552,000.00	\$ 552,000.00	\$ 552,000.00	\$ 552,000.00
Professional Services					
215-4576-600	Professional/Current Expenses	\$ 52,945.37	\$ 75,000.00	\$ 85,000.00	\$ 85,000.00
215-4576-620	Legal Services	\$ 8,838.40	\$ 12,500.00	\$ 15,000.00	\$ 15,000.00
215-4576-630	Neighborhood Block Clubs	\$ 4,220.17	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
215-4576-640	State Office	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
	SubTotal	\$ 136,003.94	\$ 165,500.00	\$ 178,000.00	\$ 178,000.00
Impact Dollars for City Services					
215-5110-511...	Commission Impact	\$ 173,097.00	\$ 173,097.00	\$ 173,097.00	\$ 173,097.00
215-5110-511...	Police Impact	\$ 332,756.00	\$ 332,756.00	\$ 332,756.00	\$ 332,756.00
215-5110-511...	Finance Impact	\$ 113,508.00	\$ 113,508.00	\$ 113,508.00	\$ 113,508.00
215-5110-511...	Street Impact	\$ 232,357.00	\$ 232,357.00	\$ 232,357.00	\$ 232,357.00
215-5110-511...	Parks Impact	\$ 233,198.00	\$ 233,198.00	\$ 233,198.00	\$ 233,198.00
215-5110-511...	Water IMP	\$ 160,814.00	\$ 160,814.00	\$ 160,814.00	\$ 160,814.00
215-5110-511...	Fire Department Impact	\$ 134,495.00	\$ 134,495.00	\$ 134,495.00	\$ 134,495.00
215-5110-511...	Planning/Zoning Impact	\$ 102,945.00	\$ 102,945.00	\$ 102,945.00	\$ 102,945.00
	SubTotal	\$ 1,483,170.00	\$ 1,483,170.00	\$ 1,483,170.00	\$ 1,483,170.00
Sub-total					
215-5110-511...	Replenish Revolving Loan Program	\$ 1,000,000.00	\$ 280,000.00		\$ -
215-4575-505	Contingency (Property Maintenance)	\$ 16,282.70	\$ 50,000.00		\$ -
	GRAND TOTAL		\$ 6,999,750.00		\$ 7,186,750.00
To Reserves					
	Difference				\$ -