

COMMITTEE ON BUDGET, APPROPRIATIONS & FINANCE  
36<sup>TH</sup> LEGISLATURE OF THE VIRGIN ISLANDS

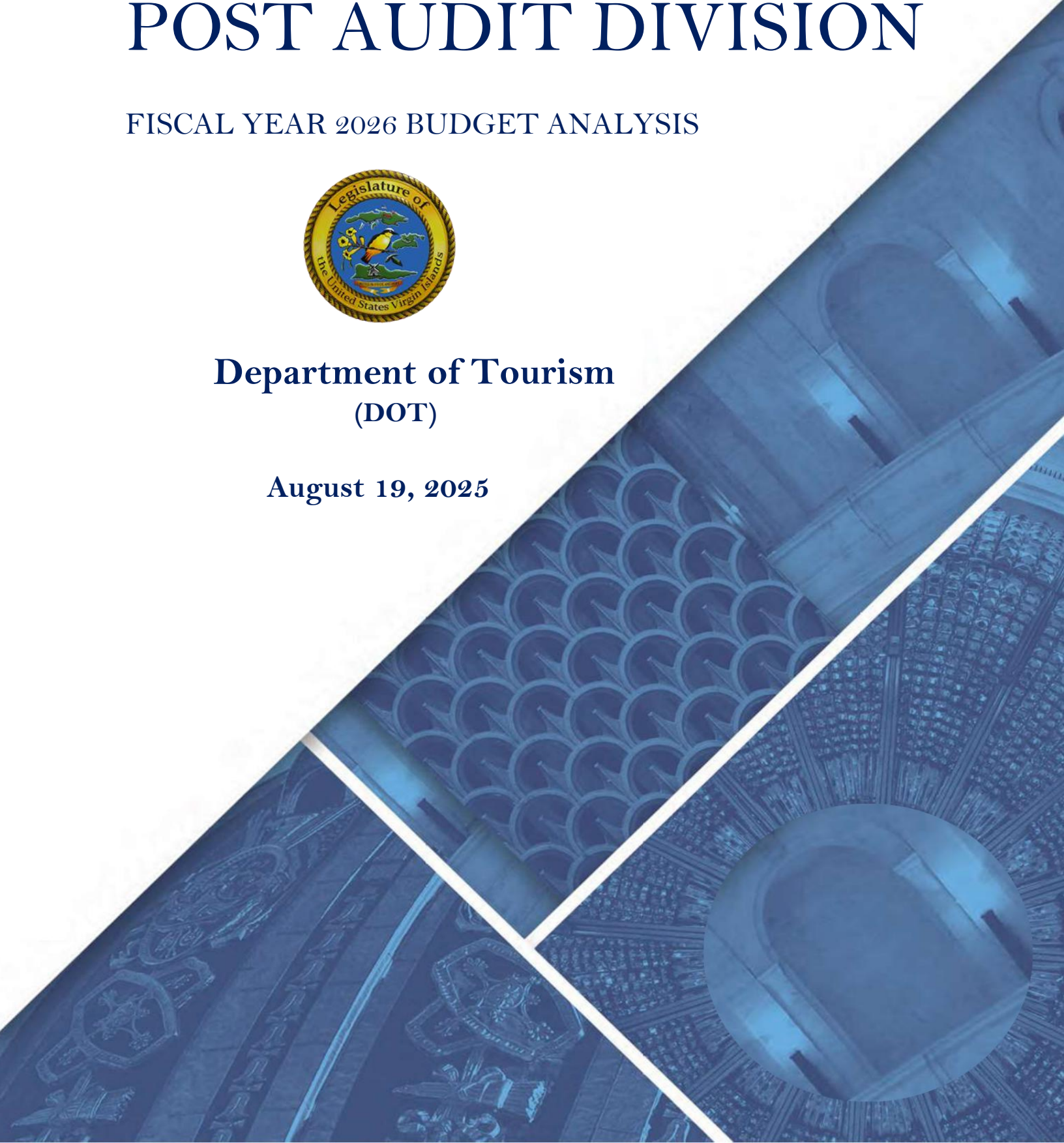
# POST AUDIT DIVISION

FISCAL YEAR 2026 BUDGET ANALYSIS



Department of Tourism  
(DOT)

August 19, 2025



# COMMITTEE MEMBERS

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## POST AUDIT DIVISION STAFF CONTRIBUTORS

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Ms. Odette Gordon.....Budget Analyst

Ms. Ashley Wattle.....Budget Analyst

Ms. Christina Colbourne-Miller.....Administrative Assistant

Ms. Shirley Fahie.....Administrative Secretary

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## **DEPARTMENT'S OVERVIEW**

The Department of Tourism (DOT) was established on May 8, 1995, as an executive department of the U.S. Virgin Islands Government. Formerly part of the Virgin Islands Economic Development & Agriculture (EDA), the EDA was reorganized into separate departments, with Tourism becoming its own entity. The DOT is primarily responsible for driving economic development through the promotion of tourism and related activities. It operates under the leadership of the Commissioner of Tourism and is tasked with formulating, implementing, and coordinating tourism-related programs and policies across the Territory.

### **Key Responsibilities and Activities:**

- Develop strategies to position the U.S. Virgin Islands as a competitive and desirable tourism destination
- Collaborate with local tourism-related businesses to identify needs and promote industry growth
- Promote Virgin Islands culture as a vital component of the visitor experience
- Raise awareness of the importance of tourism to the local economy
- Create comprehensive strategies for tourism growth across all sectors and islands
- Highlight the unique attractions of St. Croix, St. Thomas, St. John, and Water Island in tourism campaigns
- Develop long-term plans to support sustainable economic development through tourism

### **Division of Festivals**

Under Act 8153, the Division of Festivals was established within the Department of Tourism. It is led by a director appointed by the Commissioner of Tourism with the Governor's approval. Three assistant directors—one for each island (St. Croix, St. Thomas, and St. John)—support the director.

The director is selected based on expertise in planning, promoting, and coordinating festivals. This division operates under the authority of the Commissioner, who may hire additional staff as needed to support the division's goals.

The Department's mission is to market the U.S. Virgin Islands as a premier travel destination, with the goal of increasing revenue, creating jobs, and fostering economic growth throughout the Territory.

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**DEPARTMENT OF TOURISM AT A GLANCE**

The Department of Tourism was appropriated **\$39,000,000** from the *Tourism Advertising Revolving Fund* for Fiscal Year 2025 under Act No. 8911. An additional appropriation has been allocated to the Department for Fiscal Year 2025 of **\$500,000** for the Inaugural U.S. Virgin Islands Beer, Wine, and Spirits Festival.

Description	FY 2025 Budget Per Act 8911
<b>Appropriated Funds:</b>	
<b>General Fund</b>	
Personnel Services	\$ 3,295,669
Fringe Benefits	\$ 1,424,350
Other Services & Charges	\$ 33,467,981
Supplies	\$ 522,000
Utilities	\$ 245,000
<b>Operational Sub-Total</b>	<b>\$ 38,955,000</b>
Team Cardinals Inc. – 2nd Annual Jerry Brown Classic	\$ 45,000
<b>Miscellaneous Sub-Total</b>	<b>\$ 45,000</b>
<b>Total Appropriated Funds</b>	<b>\$ 39,000,000</b>

**FUND FLOW ANALYSIS**

The Department's Fiscal Year 2025 fund flow analysis outlines the Department of Tourism budget across five key components: appropriation, allotment amount, obligations, expenditures, and balance available; as submitted by the Department *as of July 18, 2025*.

Funding Source	Appropriated	Allotted	Obligated	Expended	Balance	Remarks
<i>Tourism Revolving Fund</i>	\$ 39,000,000	\$ 32,461,202	\$34,300,238	\$ 34,300,238	\$ 4,699,762	<b>\$6,538,798 remains unallotted</b>
<b>Grand Total</b>	<b>\$ 39,000,000</b>	<b>\$ 32,461,202</b>	<b>\$34,300,238</b>	<b>\$ 34,300,238</b>	<b>\$ 4,699,762</b>	

For the reporting period, the Department of Tourism received a total appropriation of **\$39,000,000** from the *Tourism Advertising Revolving Fund*. Of this, **\$32,461,202** was allotted, leaving **\$6,538,798** (or **16.77%**) of the appropriated funds **unallotted** as of July 18, 2025.

The Department obligated and expended a total of **\$34,300,238**, which **exceeds the allotted amount by \$1,839,036** (or **5.67%**). This overage suggests that the Department may have relied on prior-year carryover funds, executed internal budget reallocations, or incurred expenditures in anticipation of future allotments that had not yet been formally issued.

Department of Tourism	Legislative Appropriation Act No. 8911	FY 2025 Single Payer Transfer	FY 2025 Salary Increases	FY 2025 Revised Ceiling/Appropriation	Total Allotment to Date per OMB	Total Unallotted to Date per OMB
<i>Tourism Revolving Fund</i>	\$ 39,000,000.00	\$ -	\$ -	\$ 39,000,000.00	\$ 32,461,201.50	\$ 6,538,798.50
<b>TOTAL</b>	<b>\$ 39,000,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,000,000.00</b>	<b>\$ 32,461,201.50</b>	<b>\$ 6,538,798.50</b>



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### FISCAL YEAR 2026 BUDGET SUMMARY

Consistent with the department's Fiscal Year 2025 appropriation, the Governor has recommended an appropriation of **\$39,000,000** from the Tourism Advertising Revolving Fund for Fiscal Year 2026. A summary of the Department of Tourism's financial projections is presented below.

Description	FY2024 Expenditures	FY 2025 Budget	FY 2025 Actuals as of March 2025	FY2026 Recommended	Variance	% Chg
<b>Appropriated Funds:</b>						
<b>Tourism Advertising Revolving Fund</b>						
Personnel Services	\$ 1,541,792	\$ 3,295,669	\$ 919,774	\$ 2,602,727	\$ 692,942	21%
Fringe Benefits	\$ 678,461	\$ 1,424,350	\$ 436,015	\$ 1,134,774	\$ 289,576	20%
Supplies	\$ 187,067	\$ 522,000	\$ 81,745	\$ 522,000	\$ -	0%
Other Services & Charges	\$ 29,200,042	\$ 33,467,981	\$ 22,468,608	\$ 34,495,499	\$1,027,518	3%
Utilities	\$ 126,462	\$ 245,000	\$ 50,836	\$ 245,000	\$ -	0%
<b>Operational Sub-Total</b>	<b>\$ 31,733,824</b>	<b>\$ 38,955,000</b>	<b>\$ 23,956,977</b>	<b>\$ 39,000,000</b>	<b>\$ 45,000</b>	<b>0%</b>
Team Cardinals Inc. 2nd Annual Jerry Brown Classic	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	100%
<b>Miscellaneous Sub-Total</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>100%</b>
<b>Total Tourism Advertising Revolving Fund</b>	<b>\$ 31,733,824</b>	<b>\$ 39,000,000</b>	<b>\$ 23,956,977</b>	<b>\$ 39,000,000</b>	<b>\$ -</b>	<b>0%</b>

### PERSONNEL SERVICES

The Department of Tourism has submitted a Personnel Listing totalling **\$2,602,727** for Fiscal Year 2026. This reflects a *decrease of \$692,942, or 21%*, compared to the FY 2025 budgeted amount of \$3,295,669.

As detailed in *Appendix I*, the personnel listing includes the following:

- Nine (3.72 FTE) vacant positions totalling \$234,559, consisting of one (1) fully funded position and eight (8) positions funded at 34%.
- Ten (3.88 FTE) new positions totalling \$258,700, including eight (8) positions funded at 34% and two (2) positions funded at 58%.

A classification breakdown for FY 2026 is presented below.

Personnel Listing - All Positions			Position Classification				
Fund Name	Pos #	FY 2026 Total Budget	Pos #	Unclass.	Pos #	Class.	Adjustments
TAR Fund	34.52	\$ 2,602,727	31.18	\$ 2,162,859	3.34	\$ 198,331	\$ 241,537
<b>Total</b>	<b>34.52</b>	<b>\$ 2,602,727</b>	<b>31.18</b>	<b>\$ 2,162,859</b>	<b>3.34</b>	<b>\$ 198,331</b>	<b>\$ 241,537</b>

SUMMARY OF POSITIONS FOR FUND 6069			
UNCLASSIFIED FILLED	\$ 1,669,560	23.58	
UNCLASSIFIED VACANT	\$ 234,599	3.72	
UNCLASSIFIED NEW	\$ 258,700	3.88	
CLASSIFIED FILLED	\$ 198,331	3.34	
CLASSIFIED VACANT	\$ -	0	
CLASSIFIED NEW	\$ -	0	
ADJUSTMENTS	\$ 241,537		
<b>SUB-TOTAL</b>	<b>\$ 2,602,727</b>	<b>34.52</b>	

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**OTHER SERVICES & CHARGES**

Displayed below is a listing of DOT's Other Services and Charges for FY 2026.

Other Services & Charges	FY 2024	FY 2025 as of July	FY 2026
Professional Services	\$ 706,643	\$ 8,798,049	\$ 8,940,196
Communication	\$ 162,692	\$ 74,433	\$ 150,000
Travel	\$ 532,441	\$ 171,321	\$ 610,000
Transportation - Not Travel	\$ 223,382	\$ 203,690	\$ 450,000
Advertising And Promotion	\$ 18,652,479	\$ 19,419,324	\$ 15,323,376
Printing And Binding	\$ 27,455	\$	\$ 50,000
Insurance	\$ 32,853	\$ 6,695	\$ 35,000
Repairs And Maintenance	\$ 131,422	\$ 15,435	\$ 100,000
Rental- Land/Building	\$ 155,234	\$ 151,529	\$ 103,000
Rental - Machines/Equipment	\$ 1,265,464	\$ 452,932	\$ 525,000
Training	\$ -	\$ -	\$ 100,000
Security	\$ 111,740	\$ 39,409	\$ -
All Other	\$ 7,198,236	\$ 2,931,977	\$ 8,108,927
Total Other Services & Charges	\$ 29,200,042	\$ 32,264,794	\$ 34,495,499

In the **Professional Services** sub-category, the Department of Tourism realized **actual expenditures of \$706,643** in FY 2024. As of July 2025, actual expenditures have significantly increased to **\$8,798,049**, representing a **1,145% increase** compared to FY 2024.

The **projected expenditure for FY 2026** is **\$8,940,196**, reflecting a modest **1.6% increase** over FY 2025 actuals to date. **This substantial increase from FY 2024 to FY 2025 suggests a major expansion in the use of contracted or outsourced professional services.**

For the **Advertising & Promotions** sub-category, **FY 2024 actual expenditures** totalled **\$18,652,479**. **As of July 2025, FY 2025 actuals** reached **\$19,419,324**, marking a **4.1% increase** over the previous year.

However, the FY 2026 projection is **\$15,323,376, which reflects a 21.1% decrease from FY 2025 actuals to date**. A suggested shift in promotional strategies or reallocation of funds to other areas such as the *All-Other sub-category*.

FY 2026 projects a **176.5% increase** over FY 2025, and an **overall 12.6% increase** compared to FY 2024 Actuals in the All-Other sub-category.

- **FY 2024 Actuals:** \$7,198,236
- **FY 2025 Actuals (as of July):** \$2,931,977
- **FY 2026 Projection:** \$8,108,927

In FY 2025, the sub-category reflected a **59.3% decrease** from FY 2024 actuals, suggesting a deferral of discretionary or flexible spending.

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**LEASES / RENTALS**

The department currently pays **\$103,000** annually in rent.

Landlord	Annual Rent
GINA DYER - CINTRON	\$ 76,000
V.I. Public Finance Authority	\$ 27,000
<b>Total</b>	<b>\$ 103,000</b>

**PROFESSIONAL SERVICES & CONTRACTS**

DOT reported a total of **\$8,564,146** in Professional Services and Contracts for FY 2026.

	AMOUNT
Adiuvo Partners,Llc	\$ 215,000
Development Counsellors International, Ltd.	\$ 2,100,000
Shana C. Whyte D/B/A Scw Consulting Services	\$ 106,000
La-Veda Consulting And Development, Llc	\$ 80,000
Lisa Posey	\$ 104,000
Meeting The Needs Of Our Community	\$ 107,000
Miles Partnership, Lllp	\$ 4,976,000
Millennium Phone And Cable	\$ 221,000
Ann Theophille dba Kubuli Ladi	\$ 18,375
Public Strategy Group	\$ 225,000
KMISHA V COUNTS	\$ 70,000
University of the Virgin Islands	\$ 250,000
Welcome Center - Cleaning Service	\$ 81,000
Prime Storage (STT)	\$ 6,816
Prime Storage (STX)	\$ 3,955
<b>TOTAL</b>	<b>\$ 8,564,146</b>

**VEHICLES**

The department currently maintains a fleet of six vehicles throughout the territory.

Year	Make	Model	Funding Source	Lease/Own	Condition	Office	Plate No.
2015	Chevrolet	Equinox	Local	Own	Poor	STT/J	TD-4
2016	Chevrolet	Trax	Local	Own	Poor	STT/J	TD-2
2022	Chevrolet	Equinox	Local	Own	Poor	STT/J	TD-6
2022	Chevrolet	Traverse	Local	Own	Good	STT/J	TD-1
2022	Chevrolet	Equinox	Local	Own	Good	STX	TD-7
2022	Chevrolet	Traverse	Local	Own	Good	STX	TD-3

**FEDERAL GRANTS ANALYSIS**

The Department does not anticipate the receipt of any federal funds.



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**OUTSTANDING VENDOR PAYMENTS**

DOT has a total of **\$1.3 million** in outstanding vendor payments. Currently, **\$300,000** worth of payments are pending in the system, leaving **\$1 million** still outstanding.

**SPONSORSHIPS**

The Department has provided a total of **\$2,115,654** in sponsorships for the fiscal year.

VDR NAME/ITEM DESC	AMOUNT	COMMENTS
A TASTE OF ST.CROIX, INC	\$ 150,000	SPONSORSHIP
AGRICULTURE & FOOD FAIR OF THE VIRGIN ISLANDS	\$ 25,000	SPONSORSHIP-STX AG FAIR
ALEXANDRA SWAYNE GOLF LTD	\$ 50,000	SPONSORSHIP-GOLF INITIATIVE
ALPHA KAPPA ALPHA SORORITY INC.- MU GAMMA OMEGA	\$ 5,000	SPONSORSHIP-GALA
ANDREW HAIRSTON	\$ 3,500	SPONSORSHIP-PARACYCLING COMPETITION
ART COLLISION INCORPORATED	\$ 6,000	SPONSORSHIP-ART EVENT
BASKETBALL TRAVELERS, INC	\$ 450,000	SPONSORSHIP-PARADISE JAMS-BASKETBALL
CALLENDER, CURTIS E.	\$ 5,000	SPONSORSHIP-CENTENNIAL CELEBRATION/CARIBBEAN CARNIVAL FESTIVAL EVENT-ATLANTA
CANE BAY FILMS, LLC	\$ 4,000	SPONSORSHIP-FILM EVENT
CLEAR TOUCH IMAGING	\$ 7,500	SPONSORSHIP-ISLAND PARTNERSHIP
COMMITTEE FOR THE BETTERMENT OF CARENAGE	\$ 10,000	SPONSORSHIP-FRENCHTOWN CELEBRATION
COMMUNITY FOUNDATION OF VIRGIN ISLANDS, INC.	\$ 5,000	SPONSORSHIP-EMAVI CARNIVAL BASKETBALL CLINIC
COMMUNITY FOUNDATION OF VIRGIN ISLANDS, INC.	\$ 18,000	SPONSORSHIP-CARIBBEAN WRITER
CREATIVE MINDS, LLC.	\$ 7,500	SPONSORSHIP-VI DAY CELEBRATION EVENT
DFG COMMUNITY IMPACT FOUNDATION	\$ 8,500	SPONSORSHIP-WOMEN'S CONFERENCE
FASHIONISTA US VIRGIN ISLANDS LLC	\$ 20,000	SPONSORSHIP-FASHION EVENT
FRIENDS OF THE NATIONAL PARK	\$ 15,000	SPONSORSHIP-PADDLE THE PARK/BEACH TO BEACH POWER SWIM/FOLKLIFE FESTIVAL
FUTURE STARS BASEBALL ORGANIZATION	\$ 3,500	SPONSORSHIP-BASEBALL INITIATIVE
GEORGE LEWIS	\$ 1,500	SPONSORSHIP-TENNIS EVENT
HASANNA C. GRAHAM	\$ 1,500	SPONSORSHIP-PAGEANTRY
JANETTE MILLIN YOUNG	\$ 2,500	SPONSORSHIP-WOMEN'S CONFERENCE
KING OF THE WING	\$ 50,000	SPONSORSHIP-WING COMPETITION/EVENT
LOVANGO ISLAND HOLDING,LLP	\$ 25,000	SPONSORSHIP-CULINARY EVENT
MARIESHA MAYNARD	\$ 4,000	SPONSORSHIP-REGGAE CONCERT
MFK VISUAL COMMUNICATIONS LLC	\$ 9,500	SPONSORSHIP-FILM INITIATIVE
NGM SERVICES, LLC	\$ 5,000	SUNNY SIDE UP BRUNCH DAY PARTY
PORTHOLE MAGAZINE, INC.	\$ 10,000	SPONSORSHIP-MARKETING EVENT
ROCK CITY ENTERTAINMENT INC.	\$ 125,000	SPONSORSHIP-BUJU BANTON CONCERT
SMT ENTERPRISE, LLC	\$ 1,000	SPONSORSHIP FOR PATE FESTIVAL
STAR TIME PROMOTION	\$ 9,500	SPONSORSHIP-"VI ALL DE WAY EVENT" - ATLANTA
ST. GEORGE VILLAGE BOATNICAL GARDEN	\$ 1,000	SPONSORSHIP-MANGO MELEE
ST. JOHN LANDSHARKS	\$ 20,000	SPONSORSHIP-8 TUFF MILES
ST. THOMAS YACHT CLUB	\$ 80,000	SPONSORSHIP-REGATTAS
TEMISHA LIBERT	\$ 8,250	SPONSORSHIP-ARTIST-CALYPSO INITIATIVE
THEMA NUOVI MONDI SRI	\$ 10,000	SPONSORSHIP-ITALY MARKETING CAMPAIGN
TOP SHOTTAZ ENTERTAINMENT	\$ 20,000	SPONSORSHIP-ENTERTAINMENT EVENTS
TURNBULL, MAKEDA	\$ 9,500	SPONSORSHIP-BASKETBALL TOURNAMENT
TYSON, NYKOLE	\$ 7,497	SPONSORSHIP-TV/MEDIA CAMPAIGN-LOCAL
TYSON, NYKOLE	\$ 7,497	SPONSORSHIP-TV/MEDIA CAMPAIGN-LOCAL
UBERSOCA LTD	\$ 450,000	SPONSORSHIP-CRUISE/ON ISLAND EVENT – ADVERTISING/MKT
UNIVERSITY OF THE VIRGIN ISLANDS	\$ 5,000	SPONSORSHIP-AFTERNOON ON THE GREEN
VIRGIN ISLANDS CONSERVATION SOCIETY, INC.	\$ 7,500	SPONSORSHIP-BLUE FLAG INITIATIVE
VIRGIN ISLANDS MONTESSORI SCHOOL, INC.	\$ 5,000	SPONSORSHIP-M2K STT ROAD RACE
VIRGIN ISLANDS PROFESSIONAL CHARTER ASSOCIATION	\$ 80,000	YACHT SHOW
VIRGIN ISLANDS PROFESSIONAL CHARTER ASSOCIATION	\$ 150,000	VIBE CHARTER SHOW
WATLEY, JAMES	\$ 5,000	SPONSORSHIP-HOUSTON EVENT
WE GROW FOOD, INC.	\$ 9,500	SPONSORSHIP-BORDEAUX AG FAIR
WESTIN FRENCHMAN'S REEF	\$ 110,000	SPONSORSHIP-HBCU BASKETBALL TOURNAMENT - HOTEL
YOUNG ENTREPRENEURZ ORGANIZATION	\$ 65,000	SPONSORSHIP-HBCU BASKETBALL TOURNAMENT
WESTIN FRENCHMAN'S REEF	\$ 26,910	SPONSORSHIP-VIPD-NASDEA CONFERENCE-HOTEL SERVICES
<b>TOTAL</b>	<b>\$ 2,115,654</b>	

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## **HOTEL ROOM TAX REPORT**

According to the Internal Revenue Bureau's website, the following amounts were listed as collected from the hotel room tax fees: FY 2024 actual collection of **\$33,456,172.68** and FY 2025 collections as of July 31, 2025, of **\$30,499,865.45**. Average monthly collections for FY 2024 were **\$2,788,014.39**, and the average monthly collections for FY 2025 up to July 31, 2025, is **\$3,049,986.55**. A year-to-date difference between FY24 and FY25 totals **\$10,863,178.89**, which amounts to an increase of **55%**.

## **TOURISM ADVERTISING REVOLVING FUND BALANCE**

The Department of Finance has reported an ending balance of **\$92,114,235.33** as of July 31, 2025.

<b>Ending balance as of June 30, 2025</b>	<b>\$ 111,431,674</b>
Budgeted balance for unobligated budget	(14,656,171)
Encumbrances	(4,035,882)
Payment in Process	(390,345)
Requisitions	(235,041)
<b>Available for Budget</b>	<b>\$ 92,114,235</b>

## **TOURISM IMPREST FUND BALANCE**

The following fund balances were submitted for DOT Impress and Division of Festival accounts in FY 2025. These funding sources serve as petty cash to the Department.

### ***Division of Festivals:***

\$ 2,843.38	DOF Impress
\$ 12,106.81	STX Escrow
\$ 3,915.38	STJ Escrow
\$ 24,355.94	STT Escrow
<b>\$ 43,221.31</b>	<b>Total Division of Festivals Escrow</b>

### ***Department of Tourism:***

\$ 2,341.61	STT Impress
<b>\$ 2,341.61</b>	<b>Total Department of Tourism</b>

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**SUMMARY**

The Governor has recommended a ***\$39,000,000*** appropriation from the Tourism Advertising Revolving Fund for the Department of Tourism's operations in Fiscal Year 2026.



Theodora Philip, DBA  
Post Auditor

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**APPENDIX I**

**COMMITTEE ON APPROPRIATIONS & BUDGET**  
**BUDGET HEARING FISCAL YEAR 2026**  
**DEPARTMENT OF TOURISM**  
**PERSONNEL LISTING**

POSITION TITLE	2026 SALARY		STATUS
<b>920 DEPARTMENT OF TOURISM</b>			
<b>9200 OFFICE OF THE COMMISSIONER</b>			
<b>92000 ADMINISTRATION &amp; MANAGEMENT</b>			
<b><u>UNCLASSIFIED</u></b>			
ACCOMMODATION LIAISON	\$ 22,100		NEW
ACCOMMODATION LIAISON	\$ 22,100		NEW
ADMINISTRATIVE SPECIALIST	\$ 60,000		FILLED
ASSISTANT COMMISSIONER	\$ 90,000		FILLED
ASSISTANT COMMISSIONER MARKETING	\$ 106,000		FILLED
ASSISTANT DIRECTOR FESTIVALS	\$ 80,000		FILLED
ASSISTANT DIRECTOR FESTIVALS	\$ 77,500		FILLED
ASSISTANT DIRECTOR FESTIVALS	\$ 75,000		VACANT
COMMISSIONER	\$ 135,000		FILLED
COMMUNICATION SPECIALIST	\$ 20,400		VACANT
CUSTOMER CARE COORDINATOR	\$ 46,260		FILLED
CUSTOMER CARE COORDINATOR	\$ 40,000		FILLED
DEPUTY COMMISSIONER	\$ 87,500		FILLED
DEPUTY COMMISSIONER	\$ 87,500		FILLED
DIRECTOR ADMINISTRATION & MANAGEMENT	\$ 92,000		FILLED
DIRECTOR DIVISION OF FESTIVALS	\$ 91,000		FILLED
<b>DIRECTOR OF SALES*</b>	<b>\$ 49,300</b>		<b>FILLED</b>
DIRECTOR OFFICE OPERATIONS	\$ 63,000		FILLED
DIRECTOR VISITOR EXPERIENCE	\$ 19,261		VACANT
DIRECTOR VISITOR EXPERIENCE	\$ 19,261		VACANT
EXECUTIVE ADMINISTRATIVE SPECIALIST	\$ 55,000		FILLED
EXECUTIVE ASSISTANT	\$ 65,000		FILLED
EXECUTIVE ASSISTANT	\$ 53,000		FILLED
FILM DIRECTOR	\$ 21,712		VACANT
FINANCIAL OFFICER	\$ 49,300		NEW
FISCAL ANALYST	\$ 37,700		NEW
LEISURE & MARKETING SPECIALIST	\$ 20,706		VACANT
MAINTENANCE TECHNICIAN	\$ 44,000		FILLED
MANAGER MEDIA & TRAVEL INDUSTRY	\$ 15,759		VACANT
MARKETING ASSISTANT	\$ 17,000		NEW
MARKETING COMMUNICATION LIAISON	\$ 27,200		NEW
MARKETING COORDINATOR	\$ 60,500		FILLED
MARKETING COORDINATOR	\$ 50,000		FILLED
MARKETING DIRECTOR	\$ 22,100		NEW
MARKETING SPECIALIST	\$ 67,000		FILLED
MEETING/SPECIAL EVENTS DIRECTOR	\$ 22,100		NEW
MEETING/SPECIAL EVENTS DIRECTOR	\$ 22,100		NEW

COMMITTEE ON BUDGET, APPROPRIATIONS & FINANCE  
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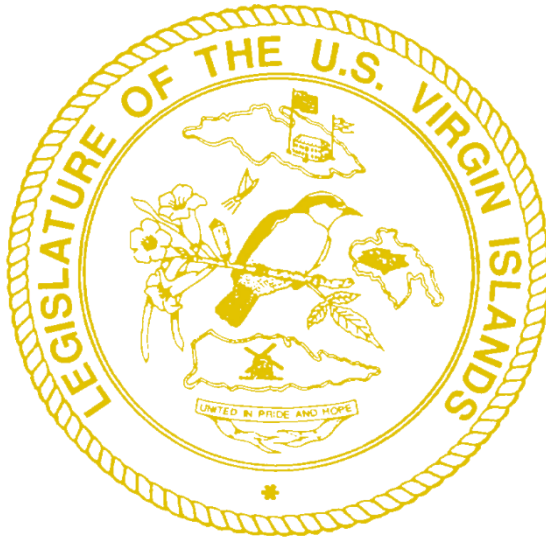
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POSITION TITLE	2026 SALARY		STATUS
OFFICE ASSISTANT	\$ 40,000		FILLED
PRODUCT DEVELOPMENT MANAGER	\$ 80,000		FILLED
SOCIAL MEDIA SPECIALIST	\$ 50,000		FILLED
SOCIAL MEDIA SPECIALIST	\$ 17,000		NEW
SPECIAL ASSISTANT TO COMMISSIONER	\$ 23,800		VACANT
VISITOR EVENTS COORDINATOR	\$ 18,700		VACANT
<b>SUB-TOTAL</b>	<b>\$ 2,162,859</b>	<b>31.18</b>	
<b><u>CLASSIFIED</u></b>			
ACCOUNTANT II	\$ 20,340		FILLED
HUMAN RESOURCES COORDINATOR	\$ 61,313		FILLED
SENIOR INFORMATION OFFICER	\$ 46,302		FILLED
SENIOR INFORMATION OFFICER	\$ 70,376		FILLED
<b>SUB-TOTAL</b>	<b>\$ 198,331</b>	<b>3.34</b>	
<b><u>ADJUSTMENT</u></b>			
FEES & COMPENSATION NOC	\$ 199,500		
FEES & COMPENSATION NOC	\$ 42,037		
<b>SUB-TOTAL</b>	<b>\$ 241,537</b>		
<b>92000 FUND 6068 TOTAL</b>	<b>\$ 2,602,727</b>	<b>34.52</b>	
<b>920 DEPARTMENT</b>	<b>\$ 2,602,727</b>	<b>34.52</b>	
<b>FUND 6069</b>			
<b>UNCLASSIFIED FILLED</b>	\$ 1,669,560	23.58	
<b>UNCLASSIFIED VACANT</b>	\$ 234,599	3.72	
<b>UNCLASSIFIED NEW</b>	\$ 258,700	3.88	
<b>CLASSIFIED FILLED</b>	\$ 198,331	3.34	
<b>CLASSIFIED VACANT</b>	\$ -	0	
<b>CLASSIFIED NEW</b>	\$ -	0	
<b>ADJUSTMENTS</b>	\$ 241,537		
<b>SUB-TOTAL</b>	<b>\$ 2,602,727</b>	<b>34.52</b>	

Position filled at 58%.

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COMMITTEE ON BUDGET, APPROPRIATIONS & FINANCE  
- POST AUDIT DIVISION -

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