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THE DISTRICT
GREATER BOISE AUDITORIUM DISTRICT

FY 26-27
Budget Presentation

CVB/DMO Marketing Contract

Proposed FY 2027 Contract = $1,269,600

FY 2026 Contract Goals:

- New revenue value of $1.7 Million (**Centre specific**)
  - (+$578K Grant Assessed Value)
- 15,000 room nights
- 95 Site Visits
- 100 Qualified leads
- $7 million in economic impact (**Centre specific**)
- Customer Advisory Board (1 In-Person Meeting)
- Sales Calls/Sales Mission
- Smart Meetings

FY 2027 Contract Goals/Deliverables:

- Overall value of confirmed/non-repeating (new business) value of $2 Million (Centre specific)
  - (+$573K Grant Assessed Value)
- 16,000 room nights
- 55 Site Visits
- 105 Qualified leads
- $7.2 million in economic impact (Centre specific)
- Customer Advisory Board (1-In-Person Meeting)
- New sports marketing video to include aquatics facility
- Aquatics Centre Room Night Reporting Support

Proposed FY 2027 Contract Potential Bonus:

- Includes a $10K bonus incentive on above $2 Million in Boise Centre business
- Includes a $15K bonus incentive on over $2.1 Million in Boise Centre business
  - *Bonus not to exceed $25,000 combined*
- Max compensation for Visit Boise's marketing efforts if all bonuses are achieved = **$1,294,600**



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2025 OPERATIONAL RESULTS

EVENTS

Boise Centre hosted 278 events in 2025
56 Conventions (-17 from PY)

ECONOMIC IMPACT

$50 + million!

BOISE CENTRE REVENUE

$11.1 million in operating revenues for FY ’24-’25



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2026 YEAR END PROJECTIONS

EVENTS

Projected to close the year hosting
285 events in 2026
65 CONVENTIONS (+9 from PY)

ECONOMIC IMPACT

On pace for over 30,000 room nights in 2026

Forecasting over $55 million in
ECONOMIC IMPACT!

BOISE CENTRE REVENUE

Currently budgeted and forecasting $13.1 million in operating revenues



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2027 BUDGET FORECAST

EVENTS

Boise Centre is forecasting 255 events in FY 2027
65 Conventions (-4 from PY)

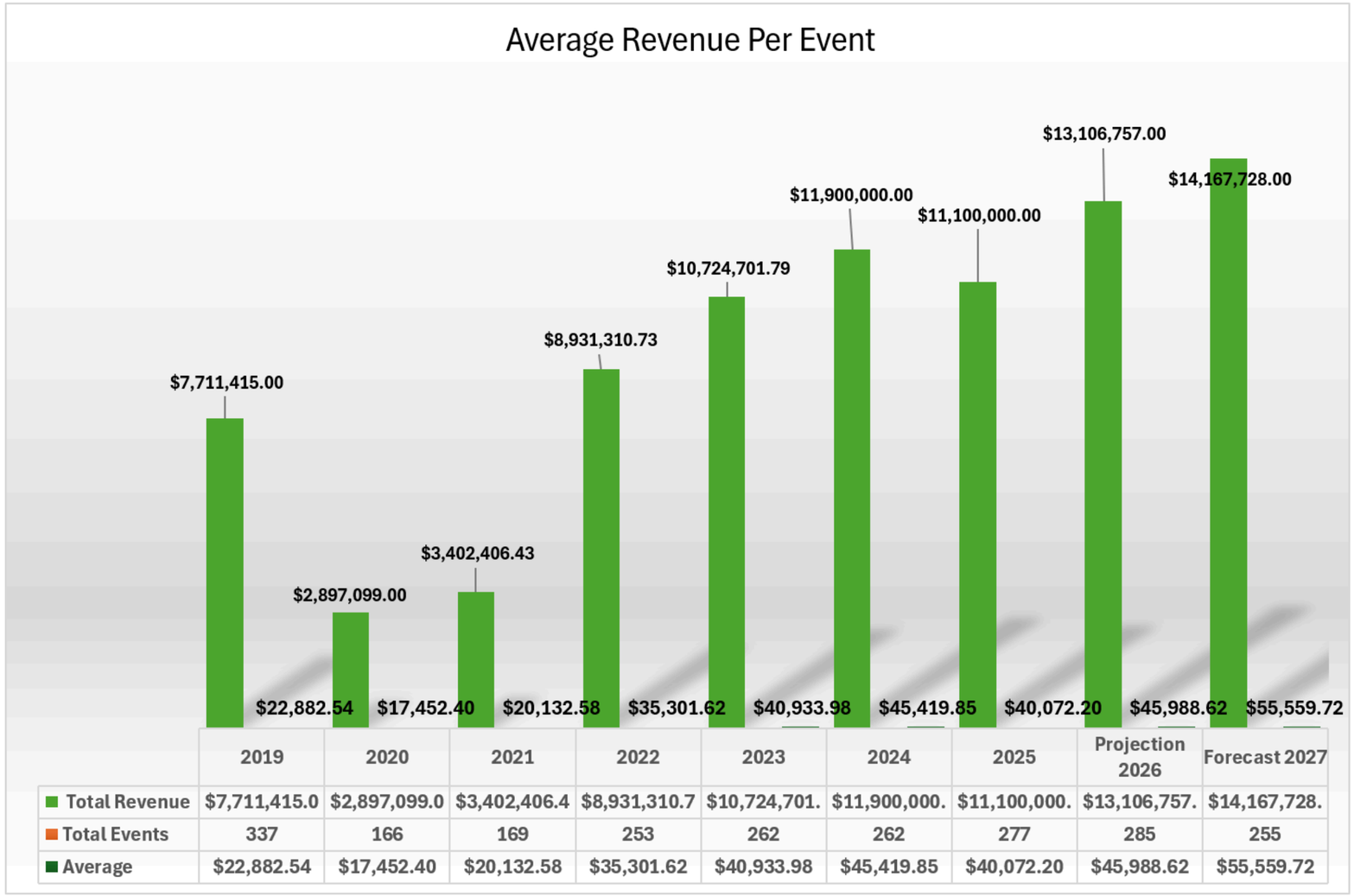
ECONOMIC IMPACT FORECAST

~$60 million

BOISE CENTRE REVENUE

Projected operating revenues of
$14.1 Million for FY 2027

Revenues and Averages



	2019	2020	2021	2022	2023	2024	2025	Projection 2026	Forecast 2027
Total Revenue	$7,711,415.0	$2,897,099.0	$3,402,406.4	$8,931,310.7	$10,724,701.	$11,900,000.	$11,100,000.	$13,106,757.	$14,167,728.
Total Events	337	166	169	253	262	262	277	285	255
Average	$22,882.54	$17,452.40	$20,132.58	$35,301.62	$40,933.98	$45,419.85	$40,072.20	$45,988.62	$55,559.72



Average revenue per event is up.

Larger and longer events are helping drive revenue, but taking up more space on the calendar and reducing the number of total events

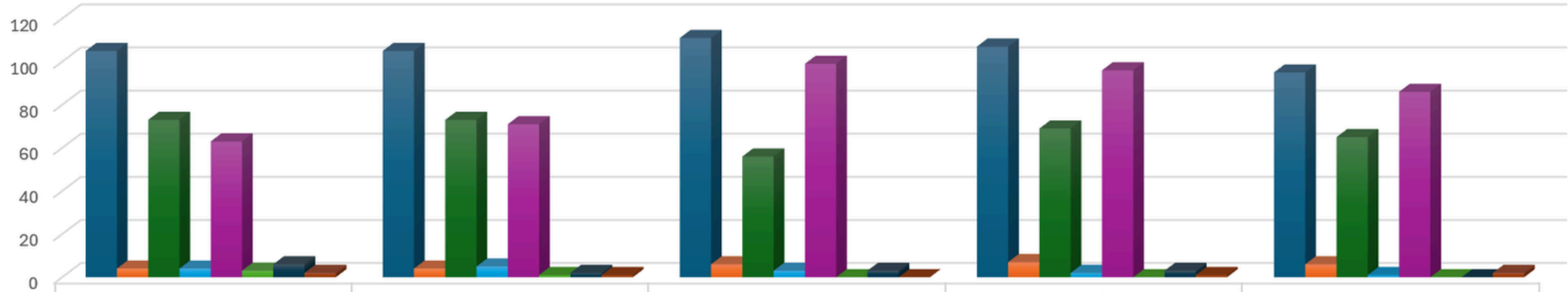
Event By Type: Trend and Forecast

195 events currently at tentative and above for FY 2026.

Assuming 60 in-the-year event pick-ups based on historical demand and current calendar availability.

EVENTS

2027 Forecast = 255



	22-23 Acuals	23-24 Actuals	24-25 Actuals	25-26 Projections	26-27 Forecast
Banquets + Holiday Events	105	105	111	107	95
Consumer/Public	4	4	6	7	6
Convention / Conference	73	73	56	69	65
Graduations	4	5	3	2	1
Meetings	63	71	99	96	86
Offsites	3	1	0	0	0
Social	6	2	3	3	0
Trade Show	2	1	0	1	2



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2027 CAPITAL FORECAST

Department	Asset or Project Description	Location	$ 2,027.00
AV	Southspoke lights	Entire Facility	$ 300,000.00
Building	Exterior Paint West	West	$ 250,000.00
IT	Wifi Update (Switches)- Every 5 yrs	Entire Facility	$ 130,000.00
F&B	Buffet Smallware	All	$ 100,000.00
IT	Boardroom Technology - 200/Admin/Sales	Entire Facility	$ 100,000.00
Sales	Tradeshow Booth	Off site	$ 80,000.00
Marketing	New Website		$ 75,000.00
Building	Lobby Furniture - East	East	$ 75,000.00
F&B	Plate Warmers	All	$ 70,000.00
Building	East HVAC Controls 1stfl-4th fl	East	$ 63,000.00
AV	LCD Projectors, Large, Flown	Entire Facility	$ 60,000.00
Building	East Kitchen Flooring	East	$ 60,000.00
F&B	Combi Oven - West - Roll in	West	$ 60,000.00
Ops	Fire Sprinkler Head Replacement (Exterior 10 year)	West	$ 50,000.00
F&B	Fryer, Gas, 2 well - East	East	$ 40,000.00
IT	Office Computers	Entire Facility	$ 30,000.00
Ops	200 Boardroom Tables	West	$ 30,000.00
Ops	Stage Legs	Entire Facility	$ 25,000.00
AV	Limited truss rigging project- Phase 1 100 *New**	West	$ 20,000.00
F&B	Bar Panels - East (8)	East	$ 20,000.00
Ops	Graphite Tables, Skirts and Carts		$ 20,000.00
Ops	Mity Lite Event Tables	Entire Facility	$ 20,000.00
ALL	***Items under $20,000***		$ 129,000.00
	TOTALS		**$ 1,807,000.00**

Budget for FY 2026 = $3.9 M

Budget for FY 2027 = $1.8 M

Working to control capital expenses through a more strategic evaluation process

Boise Centre FY 2026 Budget

Budgeting $14.1 million in Boise Centre revenues for FY 2026

		26-27 Budget					Year To Date Through Sept 2026						24-25 Fiscal Year End				
		FY 26-27 Draft Budget	%	FY 25-26 Budget	%	Variance	Actual	%	Budget	%	Variance	Annual Budget	Actual	%	FY 24-25 Budget	%	Variance
	Operating revenues																
3101-01	Room Sales:Sales	2,659,693	18.77%	2,832,979	21.61%	(173,286)	2,019,115	19.86%	2,174,135	21.01%	(155,020)	2,832,979	2,168,736	19.43%	2,348,300	21.55%	(179,564)
3502-01	Other Revenue:Sales	-	0.00%	-	0.00%	-	-	0.00%	-	0.00%	-	-	-	0.00%	-	0.00%	-
3201-02	Liquor:F&B	647,769	4.57%	564,887	4.31%	82,882	441,059	4.34%	444,211	4.29%	(3,152)	564,887	539,772	4.84%	396,665	3.64%	143,107
3202-02	Beer:F&B	194,331	1.37%	163,817	1.25%	30,514	131,126	1.29%	128,821	1.24%	2,304	163,817	169,014	1.51%	135,501	1.24%	33,513
3203-02	Wine:F&B	359,910	2.54%	350,230	2.67%	9,680	234,164	2.30%	275,411	2.66%	(41,247)	350,230	290,358	2.60%	235,751	2.16%	54,606
3204-02	Other (Sodas,Juice):F&B	300,329	2.12%	282,443	2.15%	17,886	212,932	2.09%	222,106	2.15%	(9,174)	282,443	245,598	2.20%	224,119	2.06%	21,479
3301-02	Banquet Event Food:F&B	5,888,810	41.56%	5,135,336	39.18%	753,475	4,046,728	39.81%	4,038,283	39.02%	8,446	5,135,335	4,297,126	38.51%	4,357,613	40.00%	(60,487)
3302-02	Concessions:F&B	70,666	0.50%	54,600	0.42%	16,066	40,592	0.40%	36,200	0.35%	4,392	54,600	77,593	0.70%	40,000	0.37%	37,593
3303-02	Vending:F&B	10,000	0.07%	10,000	0.08%	-	6,654	0.07%	8,333	0.08%	(1,679)	10,000	7,847	0.07%	7,500	0.07%	347
3401-03	Equip Rental Income:A/V	1,858,551	13.12%	1,614,658	12.32%	243,893	1,417,967	13.95%	1,302,179	12.58%	115,788	1,614,658	1,390,777	12.46%	1,509,190	13.85%	(118,413)
3502-02	Other Revenue:F&B	35,333	0.25%	25,000	0.19%	10,333	18,326	0.18%	20,833	0.20%	(2,508)	25,000	29,215	0.26%	6,000	0.06%	23,215
3502-03	Other Income:AV	362,820	2.56%	341,768	2.61%	21,053	240,650	2.37%	274,517	2.65%	(33,867)	341,768	290,225	2.60%	198,342	1.82%	91,883
3502-06	Other:Operations	356,021	2.51%	398,058	3.04%	(42,037)	280,250	2.76%	318,713	3.08%	(38,463)	398,058	295,114	2.64%	313,900	2.88%	(18,786)
3502-08	Other Income:Security	275,830	1.95%	252,968	1.93%	22,862	193,616	1.90%	194,137	1.88%	(522)	252,968	213,493	1.91%	205,000	1.88%	8,493
3601-06	ATM Income:Operations	-	0.00%	-	0.00%	-	-	0.00%	-	0.00%	-	-	-	0.00%	-	0.00%	-
3901-05	Event Insurance:Admin	7,200	0.05%	7,200	0.05%	-	5,150	0.05%	6,000	0.06%	(850)	7,200	6,250	0.06%	4,500	0.04%	1,750
4101-01	Room Night Discounts Conventions:Sales	(266,139)	-1.88%	(233,681)	-1.78%	(32,458)	(144,999)	-1.43%	(159,485)	-1.54%	14,486	(233,681)	(119,119)	-1.07%	(268,180)	-2.46%	149,061
4102-01	F&B Convention Discounts:Sales	(354,853)	-2.50%	(233,681)	-1.78%	(121,171)	(243,356)	-2.39%	(159,485)	-1.54%	(83,872)	(233,681)	(87,869)	-0.79%	(190,600)	-1.75%	102,731
4103-01	Other Convention Discounts:Sales	-	0.00%	-	0.00%	-	-	0.00%	-	0.00%	-	-	(5,875)	-0.05%	-	0.00%	(5,875)
4104-01	Room Discounts:Local	-	0.00%	-	0.00%	-	-	0.00%	-	0.00%	-	-	-	0.00%	-	0.00%	-
9703-02	Service Charge Revenue:F&B	1,361,611	9.61%	1,191,911	9.09%	169,699	984,876	9.69%	937,285	9.06%	47,591	1,191,911	1,047,051	9.38%	1,053,768	9.67%	(6,717)
9703-03	Service Charge Revenue:AV	399,847	2.82%	348,265	2.66%	51,582	281,228	2.77%	285,911	2.76%	(4,682)	348,265	304,162	2.73%	317,128	2.91%	(12,967)
	Total Revenues	14,167,728	100.00%	13,106,757	100.00%	1,060,972	10,166,079	100.00%	10,348,105	100.00%	(182,027)	13,106,757	11,159,465	100.00%	10,894,497	100.00%	264,968

Boise Centre Operations



Service Department Revenues



F&B Revenues

FY 2024 Actuals =	$5.5 Million
FY 2025 Actuals =	$6.7 Million
FY 2026 Projections =	~ $7.7 Million
FY 2027 Budget =	$8.86 Million

AV Revenues

FY 2024 Actuals =	$2 Million
FY 2025 Actuals =	$2 Million
FY 2026 Projections =	~$1.9 Million
FY 2027 Budget =	$2.6 Million

Boise Centre FY 2026 Budget

Expense Review

	26-27 Budget					Year To Date Through Sept 2026						24-25 Fiscal Year End				
	FY 26-27 Draft Budget	%	FY 25-26 Budget	%	Variance	Actual	%	Budget	%	Variance	Annual Budget	Actual	%	FY 24-25 Budget	%	Variance
Total Revenues	14,167,728	100.00%	13,106,757	100.00%	1,060,972	10,166,079	100.00%	10,348,105	100.00%	(182,027)	13,106,757	11,159,465	100.00%	10,894,497	100.00%	264,968
Cost of sales:																
Direct Labor																
Direct Labor	8,844,622	62.43%	8,362,245	63.80%	482,377	6,331,348	62.28%	6,930,727	66.98%	(599,379)	8,358,314	7,123,381	50.28%	7,371,953	67.67%	(248,572)
Direct Costs	2,657,693	18.76%	2,477,313	18.90%	180,380	1,904,916	18.74%	1,997,304	19.30%	(93,218)	2,477,314	2,249,038	15.87%	2,249,534	20.65%	(497)
Cost of Goods Sold	11,502,315	81.19%	10,839,558	82.70%	662,757	8,236,264	81.02%	8,928,031	86.28%	(692,597)	10,835,629	9,372,418	66.15%	9,621,487	88.32%	(249,069)
Gross Profit	2,665,414	18.81%	2,267,199	17.30%	398,215	1,929,815	18.98%	1,420,075	13.72%	510,571	2,271,128	1,787,047	12.61%	1,273,010	11.68%	514,037
Sales, General and Admin Expense																
Total Labor Expense	2,797,327	19.74%	2,581,819	19.70%	215,508	1,841,279	18.11%	2,073,550	20.04%	(236,488)	2,588,618	2,027,648	14.31%	2,319,366	21.29%	(291,718)
Total Employee Related Expense	219,127	1.55%	234,790	1.79%	(15,663)	139,570	0.99%	206,453	2.00%	(66,883)	233,790	157,318	1.11%	181,070	57.10%	(23,752)
Total Marketing & Sales Expense	2,366,475	16.70%	2,151,056	16.41%	215,419	1,553,299	15.28%	1,785,031	17.25%	(231,731)	2,124,068	1,601,235	11.30%	2,005,097	632.27%	(403,862)
Total General and Admin Expense	1,054,934	7.45%	1,012,970	7.73%	41,964	670,374	6.59%	743,953	7.19%	(73,579)	1,020,602	914,600	6.46%	867,686	7.96%	46,914
Total Utilities Expense	280,840	1.98%	271,410	2.07%	9,430	192,557	1.89%	228,004	2.20%	(35,446)	271,410	254,604	1.80%	257,830	2.37%	(3,226)
Total Building Expense	857,291	6.05%	727,673	5.55%	129,618	714,453	7.03%	606,742	5.86%	107,711	727,673	785,394	5.54%	784,895	7.20%	498
Total Professional Fees	176,915	1.25%	132,965	0.94%	43,950	121,231	0.86%	114,928	0.81%	6,303	132,965	134,557	0.95%	105,985	0.75%	28,572
Total SG&A Expense	7,752,909	54.72%	7,112,684	54.27%	640,225	5,232,764	51.47%	5,758,662	55.65%	(525,898)	7,099,127	5,875,355	41.47%	6,521,930	59.86%	(646,575)
Oper income (loss) before depr.	(5,087,496)	-35.91%	(4,845,485)	-36.97%	(242,011)	(3,302,949)	-32.49%	(4,338,587)	-41.93%	1,035,638	(4,827,999)	(4,088,308)	-28.86%	(5,248,920)	-48.18%	1,160,611
Total Depreciation and Amortization	3,311,872	23.38%	3,169,367	24.18%	142,505	2,313,050	22.75%	2,641,139	25.52%	(328,089)	- 3,169,367	2,795,534	19.73%	2,910,967	26.72%	(115,433)
Operating Income After Depr	(8,399,368)	-59.29%	(8,014,852)	-61.15%	(384,516)	(5,615,999)	-55.24%	(6,979,726)	-67.45%	1,363,727	(7,997,366)	(6,883,842)	-48.59%	(8,159,886)	-74.90%	1,276,045
Net Interest Income	(360,000)	-2.54%	(505,000)	-3.85%	145,000	(304,082)	-2.99%	(423,741)	-4.09%	119,659	505,000	(372,850)	-2.63%	(505,000)	-4.64%	132,150
Total Other Nonoper Revenue	9,920	0.07%	19,920	0.15%	(10,000)	82,120	0.81%	16,600	0.16%	65,520	19,920	37,963	0.27%	66,920	0.61%	(28,957)
Total Other/Gain (Loss) Income	(350,080)	-2.47%	(485,080)	-3.70%	135,000	(221,962)	-2.18%	(407,141)	-3.93%	185,179	524,920	(334,886)	-2.36%	(438,080)	-4.02%	103,194
Income(loss)before oper transfers	(8,749,448)	-61.76%	(8,499,932)	-64.85%	(249,516)	(5,837,961)	-57.43%	(7,386,867)	-71.38%	1,548,906	(7,472,446)	(7,218,728)	-50.95%	(8,597,966)	-78.92%	1,379,238
Total District Transfers	7,257,000	51.22%	9,678,577	73.84%	(2,421,577)	7,550,000	74.27%	8,039,258	77.69%	(489,258)	(9,678,577)	7,493,055	52.89%	8,596,479	78.91%	(1,103,424)
Net Income (Loss)	(1,492,448)	-10.53%	1,178,645	8.99%	(2,671,093)	1,712,039	16.84%	652,391	6.30%	1,059,648	(17,151,023)	274,327	1.94%	(1,487)	-0.01%	275,815

Gross Profit % is budgeted at 19%



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FY 26-27 EXPENSE FORECAST



LABOR BUDGETS

- New wage survey was completed in August of 2026
- Budgeting a 3.5% COLA increase for FY ‘27 wage increases
- New controller position budgeted for FY 2027
- New Asst. F&B Manager budgeted for FY 2027.



INSURANCE RENEWALS

- Employee health insurance renewals coming in flat or can save with a new provider. Was originally forecasting a high 20% increase
- Building, cyber, general liability insurance costs forecasted to increase slightly



MAINTENANCE COSTS

- Building maintenance related costs continue to drive expenses as building ages
- Technical support and IT related expenses also continue to drive expenses. Records cleanup planned for 2027

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District Budget

		Budgets			Year To Date through 9/30/26			
		FY 26-27 Budget	FY 2025 Budget	YOY Budget Variance	Actual	Budget	Budget Variance	Annual Budget
	Revenues							
	Tax Revenue	$13,735,446.49	$ 12,420,502.28	$ 1,314,944.21	$ 10,750,306.07	$ 9,945,790.65	$ 804,515.42	$ 12,420,502.28
	Rental Revenue: Aquatics	$ 444,000.00	$ 480,000.00	$ (36,000.00)	$ -	$ -	$ -	$ -
	Interest Income	$ 724,000.00	$ 900,000.00	$ (176,000.00)	$ 1,017,498.56	$ 750,000.00	$ 267,498.56	$ 900,000.00
	Unrealized gain (loss) on investme	$ 72,250.00	$ 87,401.59	$ (15,151.59)	$ (256,766.12)	$ -	$ (256,766.12)	$ -
	Realized Gains (Losses) on Invest	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Amortization of Premium (Discou	$ 220,000.00	$ 180,000.00	$ 40,000.00	$ 117,008.23	$ 150,000.00	$ (32,991.77)	$ 180,000.00
	Miscellaneous Income	$ -	$ -	$ -	$ 33.85	$ -	$ 33.85	$ -
	Total Revenues	$ 15,195,696.49	$ 14,067,903.87	$ 1,127,792.62	$ 11,628,080.59	$ 10,845,790.65	$ 782,289.94	$ 13,500,502.28
	Expenditures							
5209-000	Repairs & Maintanance Aquatics	$ 6,000.00	$ -	$ 6,000.00				
5304-0	Membership Dues	$ 15,300.00	$ 16,000.00	$ (700.00)	$ 300.00	$ 16,000.00	$ (15,700.00)	$ 16,000.00
5308-0	Travel	$ 17,000.00	$ 8,000.00	$ 9,000.00	$ 2,078.58	$ 8,000.00	$ (5,921.42)	$ 8,000.00
5502-0	Bank Charges	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5510-0	Miscellaneous	$ 20,000.00	$ 20,000.00	$ -	$ 97,772.99	$ 216,666.70	$ (118,893.71)	$ 20,000.00
5510-7	Miscellaneous: Future Projects	$ 132,291.67	$ 200,000.00	$ (67,708.33)	$ -	$ 200,000.00		$ 200,000.00
5516-0	Printing	$ 600.00	$ 500.00	$ 100.00	$ -	$ 500.00	$ (500.00)	$ 500.00
5518-0	Insurance	$ 19,600.00	$ 9,350.00	$ 10,250.00	$ 6,555.70	$ 7,875.00	$ (1,319.30)	$ 9,350.00
5601-0	Accounting	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5602-0	Consulting	$ 185,100.00	$ 94,000.00	$ 91,100.00	$ 96,521.61	$ 116,500.00	$ (19,978.39)	$ 94,000.00
5603-0	Legal	$ 53,700.00	$ 60,000.00	$ (6,300.00)	$ 44,276.55	$ 51,666.70	$ (7,390.15)	$ 60,000.00
5603-0	Legal: Future Projects	$ 5,000.00						
9103-0	Marketing Expense	$ 51,200.00	$ -	$ 51,200.00	$ 3,071.00	$ -	$ 3,071.00	$ -
9301-0	Investment Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9302-0	Investment Mgmt Fees	$ 36,000.00	$ 37,800.00	$ (1,800.00)	$ 34,497.31	$ 31,500.00	$ 2,997.31	$ 37,800.00
9403-0	Tax Commission Admin Charge	$ 20,160.00	$ 20,160.00	$ -	$ 13,316.66	$ 16,800.00	$ (2,883.34)	$ 20,160.00
9404-0	Directors Fees	$ 300.00	$ 300.00	$ -	$ 250.00	$ 250.00	$ -	$ 300.00
9405-0	Election Expense	$ 2,000.00	$ -	$ 2,000.00	$ -	$ -	$ -	$ -
9406-0	Consulting/Election	$ 500.00	$ -	$ 500.00	$ -	$ -	$ -	$ -
9402-0	Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Expenditures before DAS	$ 558,751.67	$ 466,110.00	$ 87,641.67	$ 299,240.40	$ 465,758.40	$ (166,518.00)	$ 506,110.08
	Total Expenditures	$ 558,751.67	$ 466,110.00	$ 87,641.67	$ 299,240.40	$ 465,758.40	$ (166,518.00)	$ 506,110.08
	Excess of Revenues over Expenditu	$14,636,944.82	$ 13,601,793.87	$ 1,040,150.95	$ 11,328,840.19	$ 10,380,032.25	$ 948,807.94	$ 12,994,392.20
5603-5	Expansion Costs Legal:Parcel B	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5603-7	Expansion Costs Legal:Future Proj	$ 5,000.00	$ 10,000.00	$ (5,000.00)	$ 11,865.00	$ -	$ 11,865.00	$ 10,000.00
	Total Expansion Costs	$ 5,000.00	$ 10,000.00	$ (5,000.00)	$ 11,865.00	$ 8,333.30	$ 11,865.00	$ 10,000.00
	Excess Rev > Exp and Expansion	$ 14,631,944.82	$ 13,591,793.87	$ 1,045,150.95	$ 11,316,975.19	$ 10,371,698.95	$ 936,942.94	$ 12,984,392.20
		Excess Rev>Exp and Transfers						
	Excess Rev > Exp and Expansion	$14,631,944.82	$13,591,793.87	$1,045,150.95	11,316,975	10,371,699	936,943	12,984,392
	Operating and Capital Transfers							
9101-05	Capital Transfers BC	$1,807,000.00	$ 2,350,000.00	$ (543,000.00)	3,146,508	3,348,333	$ (201,825)	3,925,000
9102-05	Operating Transfers BC	$3,800,000.00	$ 4,591,601.34	$ (791,601.34)	3,031,868	3,389,359	$ (357,492)	4,098,699
9104-05	Lease Transfers to BC	$1,654,878.00	$ 1,654,878.00	$ -	1,371,624	1,379,065	$ (7,441)	1,654,878
9106-05	Noncash Transfers	$ -	$ -	$ -	-	-	$ -	-
9110-0	Capital Transfer Aquatics	$ -	$ 450,000.00	$ (450,000.00)	-	625,000	$ (625,000)	625,000
	Total Transfers	$7,261,878.00	$9,046,479.34	$(1,784,601.34)	7,550,000	8,741,758	(1,191,758)	10,303,577
	Excess Rev>Exp and Transfers	$7,370,066.82	$4,545,314.53	$2,829,752.29	$3,766,975	$1,629,941	$2,128,701	$2,680,815

Hotel tax revenues forecasted at **$13.7 million**

Added money to aquatics center for repairs and maintenance

Budgeted costs associated with formation and participation in Association of Idaho Auditorium Districts

Insurance and security expenses added as a result of the new property

Expenses budgeted for District board seat election in May

THE DISTRICT
GREATER BOISE AUDITORIUM DISTRICT

Misc. Budget Updates



Moving some security costs into Admin as part of campus security needs not directly related to events



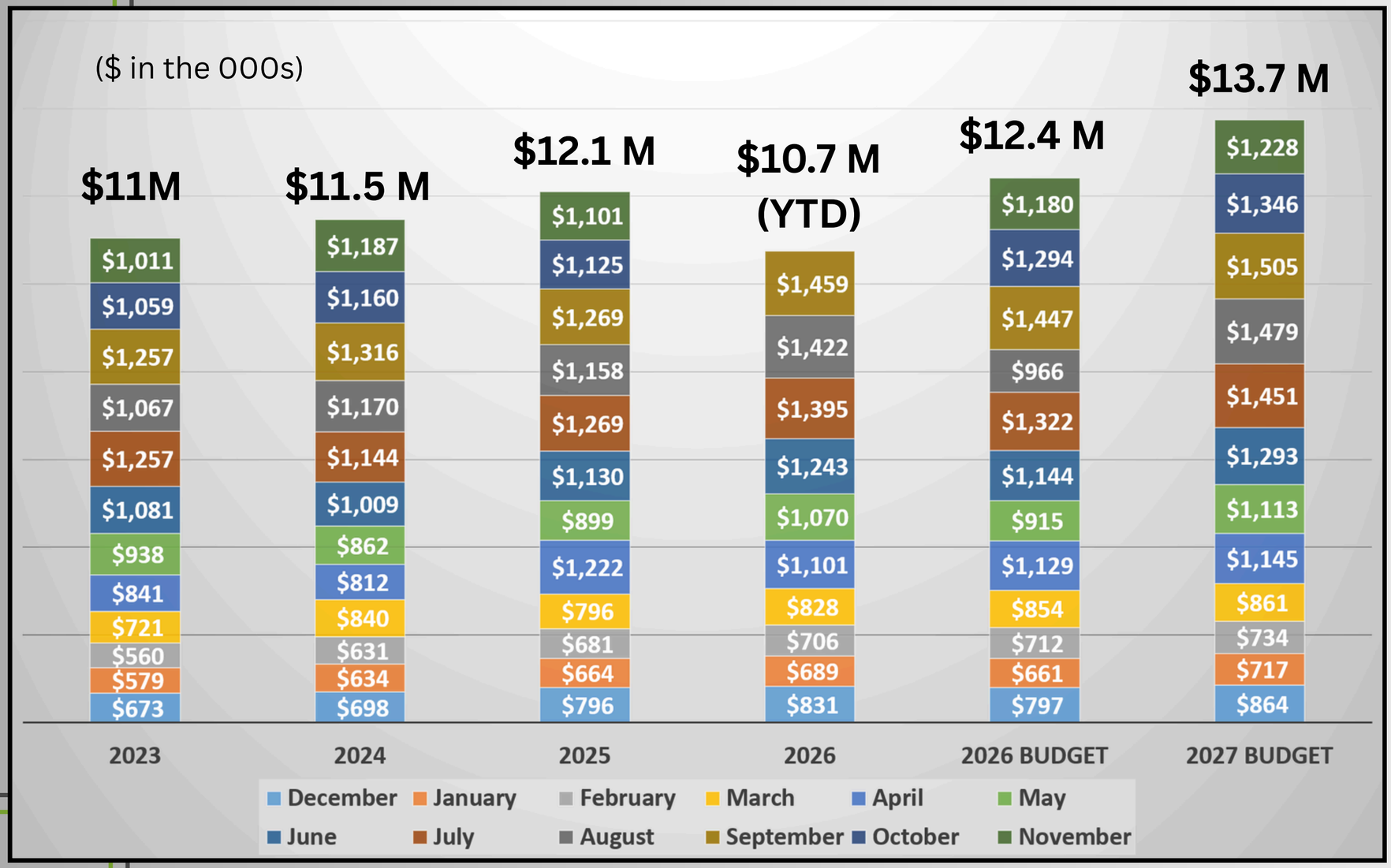
Creating new GL Structure to better track expenses per department and location with new properties



New land will have some additional costs impacting the District expenses

I.E. Security, Legal Fees, etc.

Hotel Tax Collections



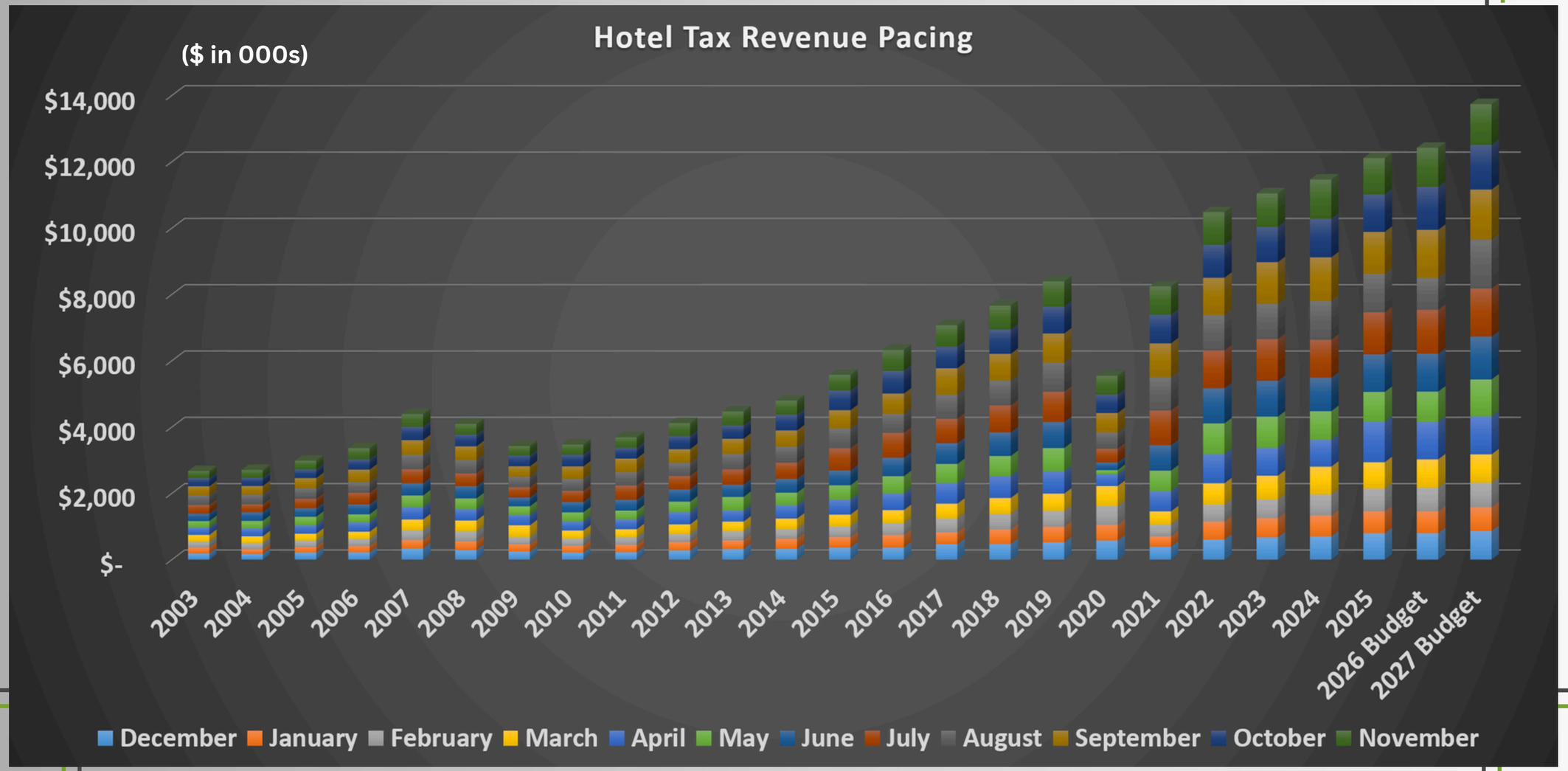
2026 Hotel Tax Revenues Budgeted = $12.4 M

2026 Hotel Tax Revenues Current YTD = $10.7 M

2027 Hotel Tax Revenues Forecasted at $13.7 M

Hotel Tax Collections

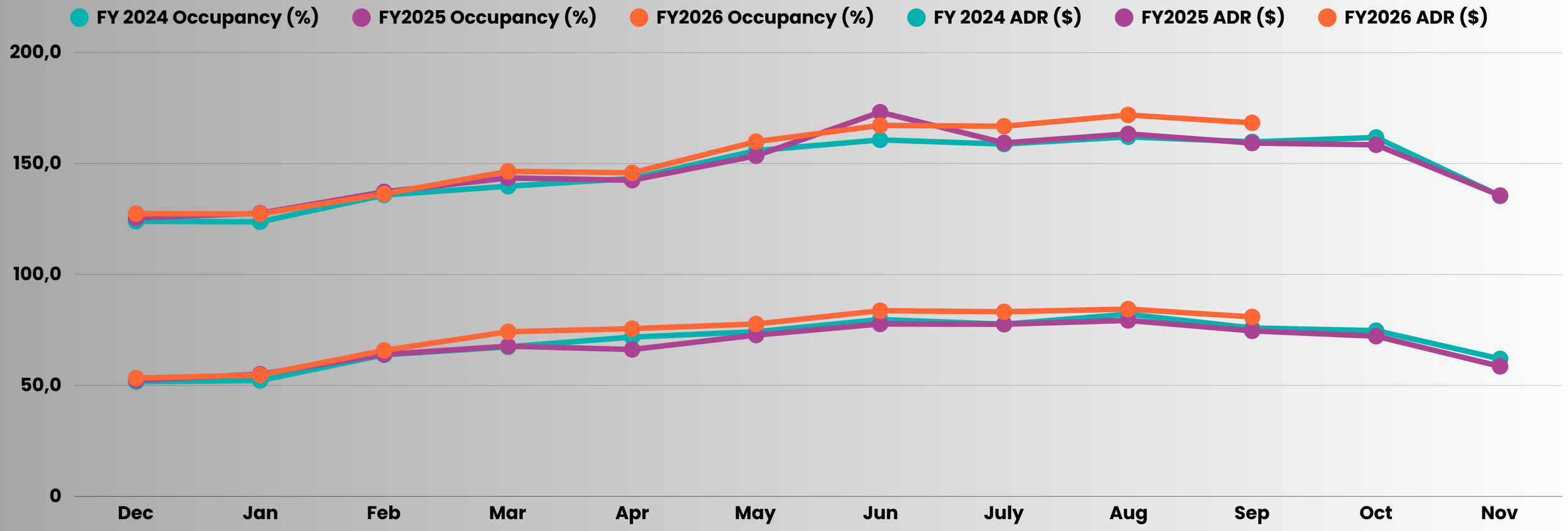
2005 = $2.9M **2015 = $5.6M** **2025 = $12.1M**



boise | centre

Lodging Occupancy and ADR (monthly)



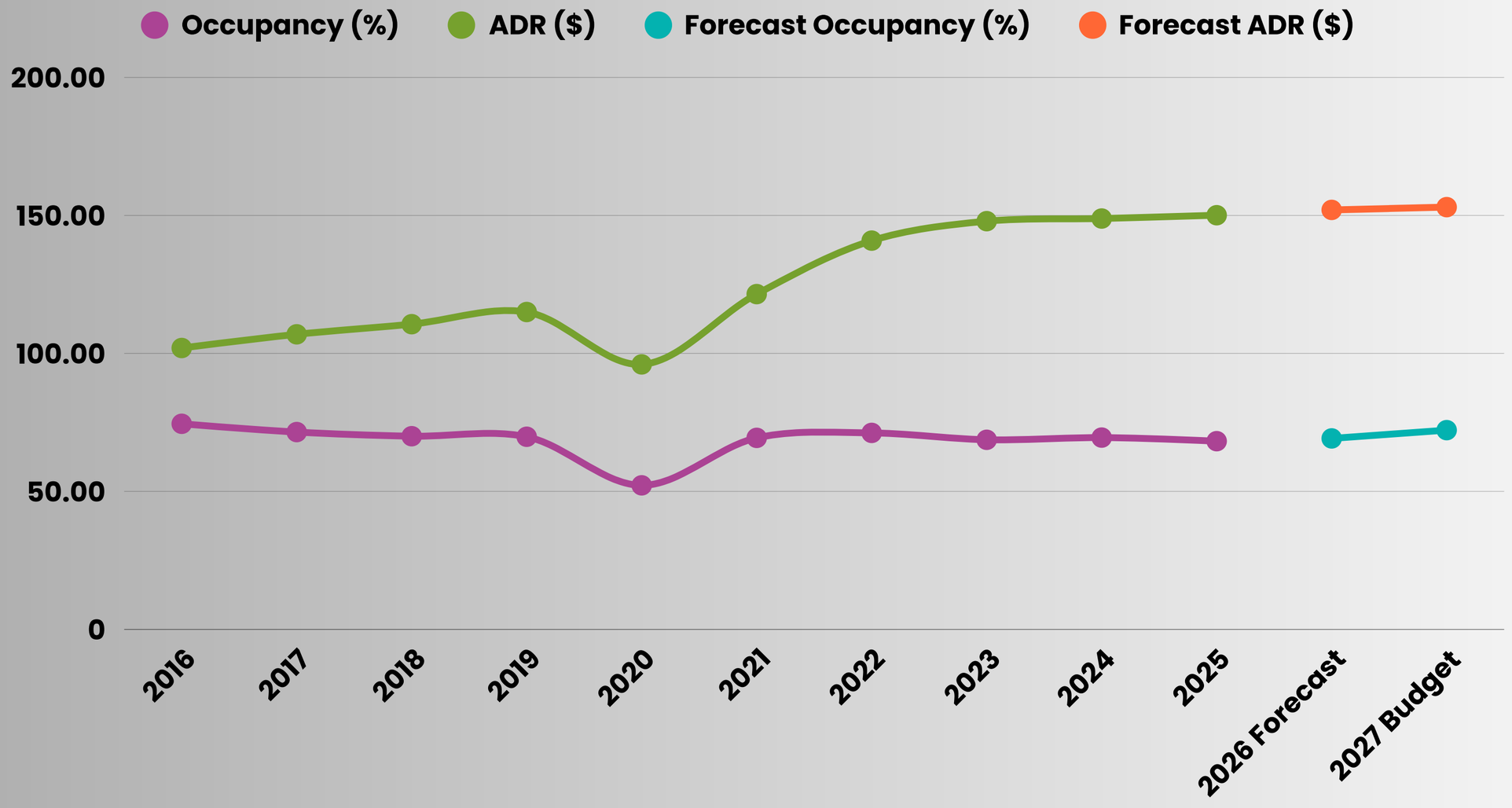


Data referenced from Set 1 from The STR Report from CoStar Group

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Lodging Occupancy and ADR (monthly)





Questions



Questions?