Oregon Tourism Commission

Financial Update

May 2025

FY 2025 TLT Revenue
As of May 2025: $37.7M

- May – December lodging dates
- Represents 85% of budgeted $44.14M TLT
- Represents 89% of updated forecast, $42.5M TLT

FY 2025 TLT Revenue

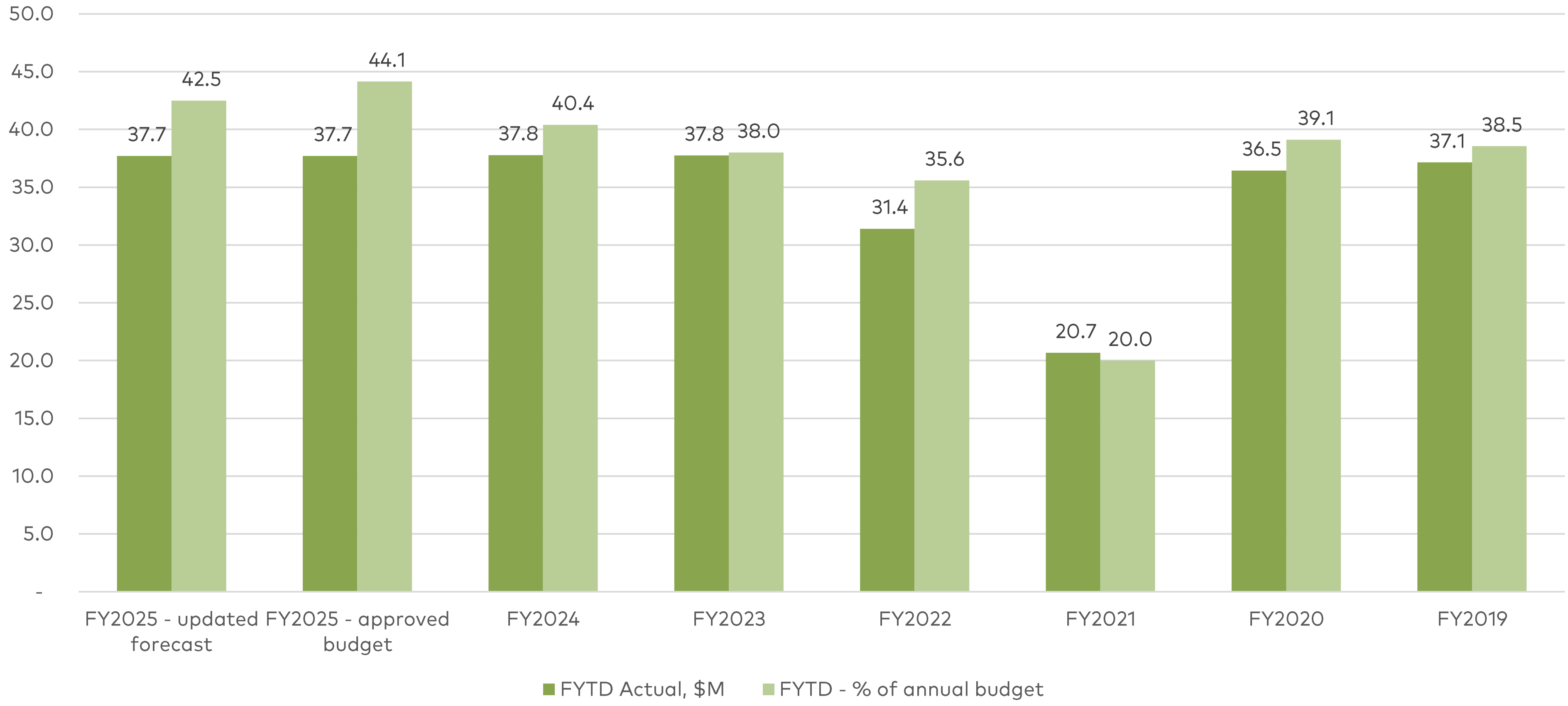
Historical comparison: deposits through May

TLT	FY2025 - updated forecast	FY2025 - approved budget	FY2024	FY2023	FY2022	FY2021	FY2020	FY2019
FYTD Actual, $M	37.7	37.7	37.8	37.8	31.4	20.7	36.5	37.1
FYTD - % of annual budget	88.7%	85.4%	93.5%	99.3%	88.2%	103.4%	93.2%	96.4%
Annual TLT, Budget ($M)	42.5	44.1	40.4	38.0	35.6	20.0	39.1	38.5
Annual TLT, Actual ($M)			41.4	40.8	35.8	23.5	39.7	40.6

TLT (*adjusted for rate)	FY2025	FY2024	FY2023	FY2022	FY2021*	FY2020*	FY2019*
FYTD Actual, $M	37.7	37.8	37.8	31.4	20.1	30.4	31.0
% change	-	-0.2%	-0.1%	20.1%	87.4%	24.2%	21.8%

* Adjusted for rate change, 1.8% to 1.5%

Historical TLT –FYTD Actual vs Annual Budget



FYTD 2025
Expenditures & Disbursements: $40.1M