

Executive Director: Shelley M. Cohn

JLBC Analyst: Jill Young

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Arizona Commission on the Arts	601,100	597,300	530,600
Arts Endowment Fund SLI	2,000,000	0	0
Community Service Projects SLI	1,775,000	1,775,000	1,775,000
TOTAL APPROPRIATIONS	4,376,100	2,372,300	2,305,600
OPERATING BUDGET			
Full Time Equivalent Positions	12.5	12.5	12.5
Personal Services	410,500	445,600	462,600
Employee Related Expenditures	82,300	90,500	96,600
Professional and Outside Services	100	0	0
Travel - In State	15,200	10,000	10,000
Travel - Out of State	800	800	800
Other Operating Expenditures	92,000	50,400	34,700
Equipment	200	0	0
Lump Sum Reduction	0	0	(74,100)
<i>Operating Subtotal</i>	601,100	597,300	530,600
Special Line Items (SLI)	3,775,000	1,775,000	1,775,000
TOTAL APPROPRIATIONS	4,376,100	2,372,300	2,305,600 ^{1/}
FUND SOURCES			
General Fund	4,376,100	2,372,300	2,305,600
TOTAL APPROPRIATIONS	4,376,100	2,372,300	2,305,600

AGENCY DESCRIPTION — *The agency promotes arts in the state by offering matching grants to communities and arts organizations, developing programs in-house to showcase artists in all disciplines, and serving as a resource for local artists.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Audiences reached by programs sponsored by agency (in millions)	5.3/6.1	5.5/6.5	6.8/6.4	7.0/7.2
• Number of grants awarded	535/537	500/500	524/524	550/560
• Cumulative private funds raised to match state Arts Endowment Fund (\$ in millions)	NA/11.7	NA/14.0	15.1/22.1	17.0/19.0
• Administration as a % of total cost	NA	2.2/NA	2.2/NA	2.2
• Customer satisfaction rating (Scale 1-8)	NA/7.3	NA/7.1	7.2/7.4	7.2

Arts Endowment Fund Special Line Item — Pursuant to Laws 1996, Chapter 186, the Arts Endowment Fund receives revenue, subject to appropriation, from the Amusement Classification of the transaction privilege tax. The amount is determined by comparing current year Amusement Classification collections to FY 1994 collections, with the Arts Endowment Fund receiving

revenues that exceed FY 1994 levels. The appropriated amount is limited to \$2,000,000 each year. The State Treasurer is responsible for investing monies deposited in the Arts Endowment Fund. The commission then receives interest from the Arts Endowment Fund as a continuing appropriation. Only interest earned from the fund is available for use by the commission to fund art programs.

^{1/} General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency with Special Line Items.

Laws 2002, Chapter 1, 3rd Special Session suspended the FY 2002 and FY 2003 deposit to the Arts Endowment Fund and extended the final deposit to FY 2009 when the fund will have accrued \$20,000,000. Laws 2001, Chapter 238 allows the Arizona Arts Commission to expend up to \$91,000 in FY 2003 from the interest earned on the Arizona Arts Endowment Fund for the agency's technology development plan.

Community Service Projects Special Line Item —

Monies in this line item provide grants to arts organizations and Arizona communities on a matching basis. These grants enable arts organizations and communities to offer discount tickets, allow arts organizations to undertake organizational development efforts, and fund programs in all disciplines of the arts.

[Click here to return to the Table of Contents](#)