

Director: Richard S. Sims

JLBC Analyst: Jill Young

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Prescott Historical Society of Arizona	752,500	732,300	744,300
OPERATING BUDGET			
Full Time Equivalent Positions	18.0	18.0	18.0
Personal Services	522,100	534,000	560,100
Employee Related Expenditures	130,300	146,500	157,100
Professional and Outside Services	0	1,600	1,600
Travel - In State	0	0	0
Other Operating Expenditures	87,200	47,200	48,400
Equipment	12,900	0	0
Lump Sum Reduction	0	0	(22,900)
TOTAL APPROPRIATIONS	752,500	732,300	744,300 ^{1/}
FUND SOURCES			
General Fund	752,500	732,300	744,300
TOTAL APPROPRIATIONS	752,500	732,300	744,300

AGENCY DESCRIPTION — *The Prescott Historical Society preserves and maintains the Old Governor’s Mansion, together with the other buildings and properties of the Sharlot Hall Museum located in Prescott. The Society is responsible for acquiring, preserving and publicly exhibiting archival and museum objects pertaining to the history, geological and anthropological life of Arizona and the West.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Museum visitors and researchers	85,000/91,413	94,000/94,923	105,000/ 103,000	110,000
• Number of volunteer hours	30,000/30,275	30,000/30,578	32,000/23,476	33,000
• Private funds raised (grants and donations) (in \$)	600,000/ 485,000	600,000/ 560,500	565,100/ 626,200	570,000/ 575,000
• Customer satisfaction rating (Scale 1-8)	8/8	8/8	8/8	8
• Administration as a % of total cost	NA	16.9/NA	16.6/NA	17.3

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