

Arizona Commission on the Arts

JLBC: Steve Grunig
 OSPB: Christine Sato

Subcommittee: Education

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004	
			OSPB	JLBC
PROGRAM BUDGET				
Arizona Commission on the Arts	598,000	530,600	540,700	0
Community Service Projects SLI	1,774,600	1,775,000	1,775,000	0
6th SS Lump Sum Reduction SLI	0	(232,300)	(232,300)	0
AGENCY TOTAL	2,372,600	2,073,300	2,083,400	0

OPERATING BUDGET

Full Time Equivalent Positions	12.5	11.5	11.5	0.0
Personal Services	413,800	396,100	396,100	0
Employee Related Expenditures	88,700	83,200	92,600	0
Professional and Outside Services	800	0	0	0
Travel - In State	10,500	10,000	10,000	0
Travel - Out of State	800	800	800	0
Other Operating Expenditures	83,400	40,500	41,200	0
OPERATING SUBTOTAL	598,000	530,600	540,700	0
Special Line Items (SLI)	1,774,600	1,542,700	1,542,700	0
AGENCY TOTAL	2,372,600	2,073,300	2,083,400	0

FUND SOURCES

General Fund	2,372,600	2,073,300	2,083,400	0
SUBTOTAL - Appropriated Funds	2,372,600	2,073,300	2,083,400	0
Other Non-Appropriated Funds	1,814,500	2,330,500	NA	0
Federal Funds	657,200	781,800	NA	0
TOTAL - ALL SOURCES	4,844,300	5,185,600	NA	0

CHANGE IN FUNDING SUMMARY

FY 2003 to FY 2004 JLBC

	\$ Change	% Change
General Fund	(2,073,300)	(100.0%)

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 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• Audiences reached by programs sponsored by agency (in millions)	7.0	8.5	7.2	
• Number of grants awarded	550	557	560	
• Cumulative private funds raised to match state Arts Endowment Fund (\$ in millions)	17.0	24.0	19.0	
• Administration as a % of total cost	2.2	6.3	2.2	
• Customer satisfaction rating (Scale 1-8)	7.2	7.5	7.2	

