

Prescott Historical Society of Arizona

JLBC: Steve Grunig
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Subcommittee: Assets

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004		FY 2005	
			OSPB	JLBC	OSPB	JLBC
PROGRAM BUDGET						
Prescott Historical Society of Arizona	732,200	744,300	744,600	744,300	744,600	744,300
Admission Offset SLI	0	0	0	(300,000)	0	(300,000)
<i>Program Subtotal - Prescott Historical Society of Arizona</i>	732,200	744,300	744,600	444,300	744,600	444,300
6th SS Lump Sum Reduction SLI	0	(74,400)	(74,400)	(74,400)	(74,400)	(74,400)
AGENCY TOTAL	732,200	669,900	670,200	369,900	670,200	369,900

OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	16.0	16.0	16.0	16.0	16.0	16.0
Personal Services	530,300	518,800	518,800	518,800	518,800	518,800
Employee Related Expenditures	143,900	149,100	152,700	152,700	152,700	152,700
Professional and Outside Services	1,600	1,100	1,100	1,100	1,100	1,100
Other Operating Expenditures	56,400	75,300	72,000	71,700	72,000	71,700
OPERATING SUBTOTAL	732,200	744,300	744,600	744,300	744,600	744,300
Special Line Items (SLI)	0	(74,400)	(74,400)	(374,400)	(74,400)	(374,400)
AGENCY TOTAL	732,200	669,900	670,200	369,900	670,200	369,900

FUND SOURCES						
General Fund	732,200	669,900	670,200	369,900	670,200	369,900
SUBTOTAL - Appropriated Funds	732,200	669,900	670,200	369,900	670,200	369,900
Other Non-Appropriated Funds	665,500	587,200	NA	587,200	NA	587,200
TOTAL - ALL SOURCES	1,397,700	1,257,100	NA	957,100	NA	957,100

CHANGE IN FUNDING SUMMARY	FY 2003 to FY 2004 JLBC		FY 2003 to FY 2005 JLBC		Biennial
	\$ Change	% Change	\$ Change	% Change	\$ Change
General Fund	(300,000)	(44.8%)	(300,000)	(44.8%)	(600,000)

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 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• Museum visitors and researchers	110,000	101,000	110,000	110,000
• Number of volunteer hours	33,000	23,476	33,000	25,000
• Private funds raised (grants and donations) (in \$)	570,000	593,600	575,000	594,000
• Customer satisfaction rating (Scale 1-8)	8	7.9	8	7.9
• Administration as a % of total cost	17.3	5.1	17.3	5.1

RECOMMENDED CHANGES FROM FY 2003

		<u>FY 2004</u>	<u>FY 2005</u>
Standard Changes			
No Changes	GF	\$0	\$0

Admission Charge Offset GF (300,000) (300,000)

The JLBC recommends a General Fund decrease to offset revenue generated from admission charges at the Sharlot Hall Museum. The museum had 101,000 visitors and researchers in FY 2002. Assuming that 80% of total museum entrants are visitors and assuming admission at the museum would be \$5 for adults \$3 for seniors and children, the estimated ticket revenue would be \$300,000 in FY 2004. The actual level of revenue received from admission charges could be significantly different from the estimated amount. Statutory changes would be required in order to allow the Society to charge admission.

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JLBC RECOMMENDED FORMAT — Lump Sum by Agency

JLBC RECOMMENDED STATUTORY CHANGES

The JLBC recommends amending A.R.S. § 41-833 to allow the Prescott Historical Society to charge admission to its museum. The present statute requires Prescott Historical Society services to be provided “without charge.” (See the “Admission Charge Offset” policy issue for more information.)

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
Sharlot Hall Historical Society (No Fund Number/A.R.S. § 41-831)		Non-Appropriated
Source of Revenue: Monies received from donations, memberships, interest, gift shop and rent. Funds are outside the control of the State Treasurer and by statute are held in trust for the society’s use by the Society Treasurer.		
Purpose of Fund: To print publications and journals, as well as to pay for educational programming, archival and curatorial supplies and graphics.		
Funds Expended	665,500	587,200
Year-End Fund Balance	75,400	12,000

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