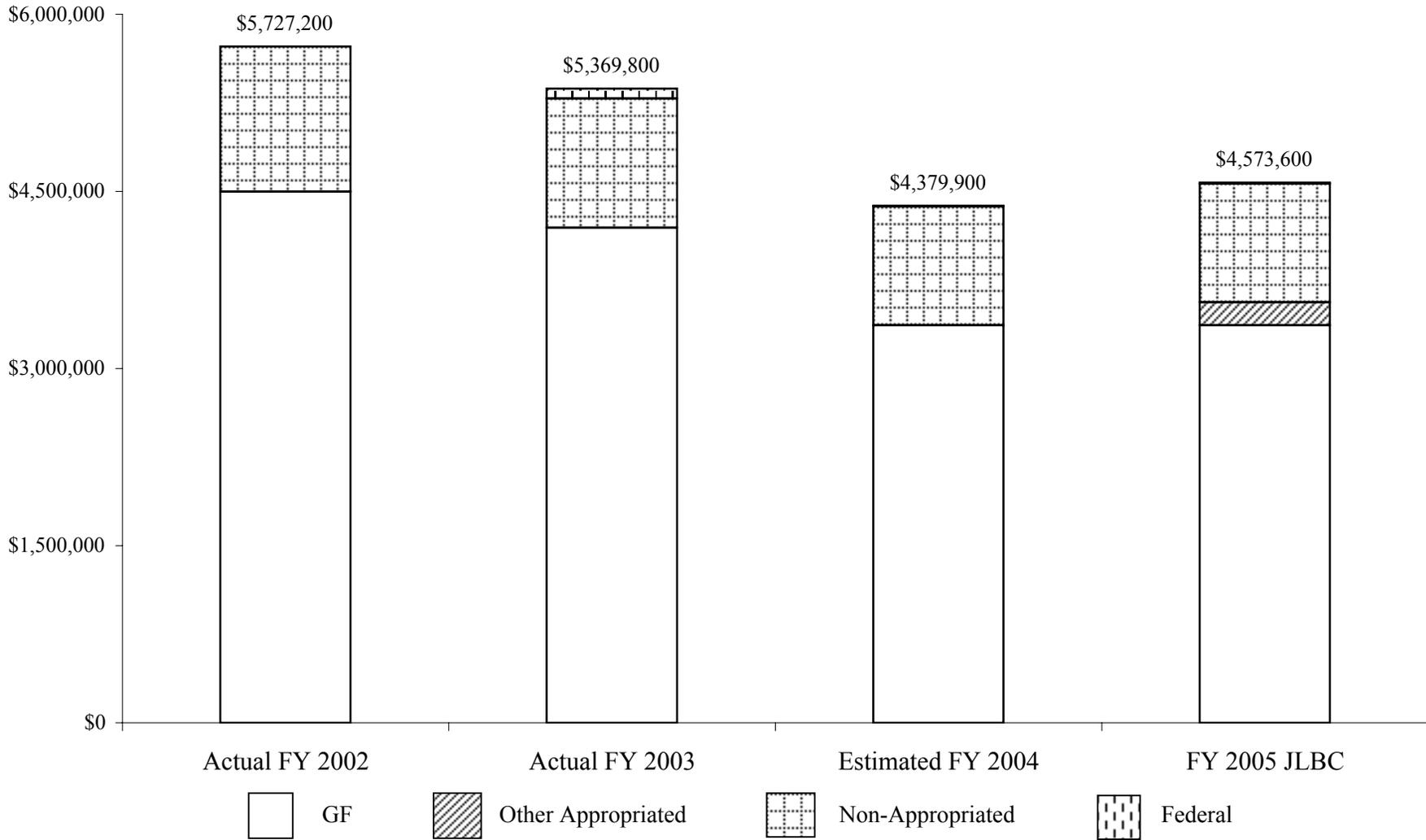


**ARIZONA HISTORICAL SOCIETY**  
**JLBC - Executive Comparison**

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations (Pg. 214)	<u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$3.4 M GF</li> <li>• \$193,700 OF</li> <li>• \$0 GF above FY 2004, or 0.0%</li> <li>• \$193,700 OF above FY 2004</li> </ul>	<u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$3.6 M GF</li> <li>• \$0 OF</li> <li>• \$193,700 GF above FY 2004, or 5.8%</li> <li>• \$0 OF above FY 2004, or 0.0%</li> </ul>
Technical (Pg. 215)	<ul style="list-style-type: none"> <li>• \$193,700 Capital Outlay Stabilization Fund for higher lease costs</li> </ul>	<ul style="list-style-type: none"> <li>• \$193,700 GF for higher lease costs</li> </ul>
Service Fees	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• Amend statute to allow society to charge service fees.</li> </ul>

**Arizona Historical Society  
Total Funds FY 2002 - FY 2005**



**Arizona Historical Society**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	59.9	0.0	13.1	73.0	59.9	0.0	59.9	0.0	13.1	73.0
Personal Services	1,260,700	0	313,200	1,573,900	1,260,700	0	1,260,700	0	313,200	1,573,900
Employee Related Expenditures	357,600	0	71,000	428,600	278,500	0	357,600	0	71,000	428,600
Professional and Outside Services	24,400	0	95,000	119,400	24,400	0	24,400	0	95,000	119,400
Travel - In State	0	0	21,400	21,400	0	0	0	0	21,400	21,400
Travel - Out of State	0	0	4,400	4,400	0	0	0	0	4,400	4,400
Other Operating Expenditures	235,600	0	476,200	711,800	314,700	0	235,600	0	476,200	711,800
Equipment	1,100	0	31,700	32,800	1,100	0	1,100	0	31,700	32,800
<b>OPERATING SUBTOTAL</b>	<b>1,879,400</b>	<b>0</b>	<b>1,012,900</b>	<b>2,892,300</b>	<b>1,879,400</b>	<b>0</b>	<b>1,879,400</b>	<b>0</b>	<b>1,012,900</b>	<b>2,892,300</b>
<b>SPECIAL LINE ITEMS</b>										
Field Services & Grants	80,000	0	0	80,000	80,000	0	80,000	0	0	80,000
Papago Park Museum	1,407,600	0	0	1,407,600	1,601,300	0	1,407,600	193,700	0	1,601,300
<b>AGENCY TOTAL</b>	<b>3,367,000</b>	<b>0</b>	<b>1,012,900</b>	<b>4,379,900</b>	<b>3,560,700</b>	<b>0</b>	<b>3,367,000</b>	<b>193,700</b>	<b>1,012,900</b>	<b>4,573,600</b>

<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>3,367,000</b>			<b>3,367,000</b>	<b>3,560,700</b>			<b>3,367,000</b>		<b>3,367,000</b>
<b>Other Appropriated Funds</b>										
Capital Outlay Stabilization Fund		0		0		0		193,700		193,700
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>193,700</b>		<b>193,700</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>3,367,000</b>	<b>3,560,700</b>					<b>3,560,700</b>
<b>Other Non-Appropriated Funds</b>										
Federal Fund			7,900	7,900				7,900		7,900
Grants Fund			72,500	72,500				72,500		72,500
Permanent Arizona Historical Society Revolving Fund			125,100	125,100				125,100		125,100
Preservation and Restoration Fund			23,200	23,200				23,200		23,200
Private Fund			477,300	477,300				477,300		477,300
Restricted Fund			283,800	283,800				283,800		283,800
Trust Fund			23,100	23,100				23,100		23,100
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>1,012,900</b>	<b>1,012,900</b>				<b>1,012,900</b>		<b>1,012,900</b>
<b>TOTAL - ALL SOURCES</b>				<b>4,379,900</b>						<b>4,573,600</b>

<b>CHANGE IN FUNDING SUMMARY</b>	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	193,700	100.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	193,700	4.4%

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