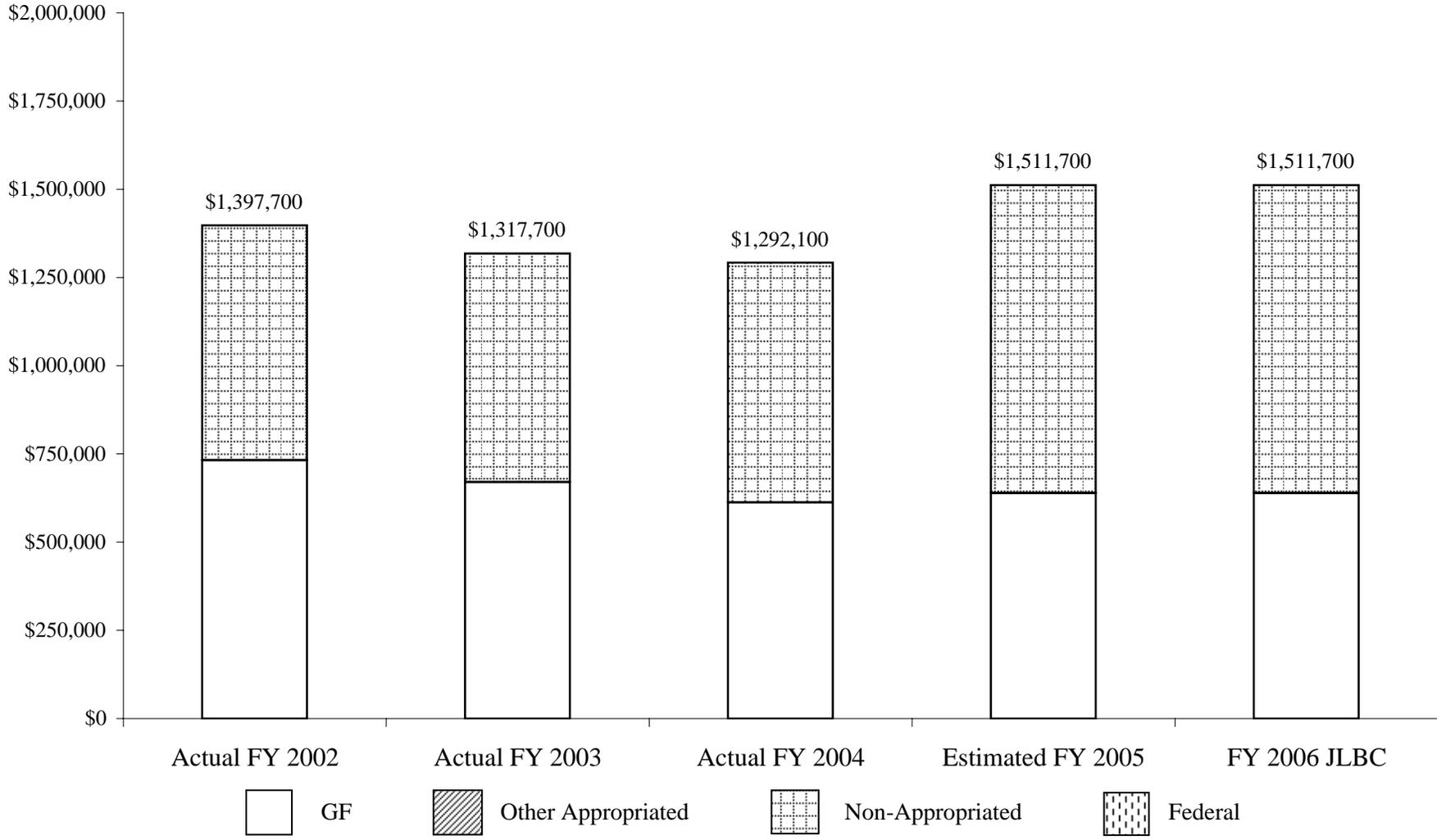


## PRESCOTT HISTORICAL SOCIETY OF ARIZONA

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 272)	<u>FY 2006</u> <ul style="list-style-type: none"> <li>• \$639,100 GF</li> <li>• \$0 GF above FY 2005, or 0.0%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>• \$639,100 GF</li> <li>• \$0 GF above FY 2005, or 0.0%</li> </ul>	<u>FY 2006</u> <ul style="list-style-type: none"> <li>• \$646,800 GF</li> <li>• \$7,700 GF above FY 2005, or 1.2%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>• \$646,800 GF</li> <li>• \$7,700 GF above FY 2005, or 1.2%</li> </ul>
Technical	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$7,700 GF in FY 2006 and FY 2007 for standard changes</li> </ul>

**Prescott Historical Society of Arizona  
Total Funds FY 2002 - FY 2006**



**Prescott Historical Society of Arizona**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 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>	16.0	0.0	6.0	22.0	16.0	0.0	16.0	0.0	6.0	22.0
Personal Services	452,100	0	151,700	603,800	452,100	0	452,100	0	151,700	603,800
Employee Related Expenditures	162,800	0	49,100	211,900	162,800	0	173,800	0	62,200	236,000
Professional and Outside Services	800	0	5,500	6,300	800	0	800	0	5,500	6,300
Travel - In State	0	0	4,100	4,100	0	0	0	0	4,100	4,100
Other Operating Expenditures	23,400	0	641,700	665,100	31,100	0	12,400	0	628,600	641,000
Food	0	0	5,500	5,500	0	0	0	0	5,500	5,500
Equipment	0	0	15,000	15,000	0	0	0	0	15,000	15,000
<b>AGENCY TOTAL</b>	<b>639,100</b>	<b>0</b>	<b>872,600</b>	<b>1,511,700</b>	<b>646,800</b>	<b>0</b>	<b>639,100</b>	<b>0</b>	<b>872,600</b>	<b>1,511,700</b>
<hr/>										
<b>FUND SOURCES</b>										
General Fund	639,100			639,100	646,800		639,100			639,100
<b>SUBTOTAL - Appropriated Funds</b>				<b>639,100</b>		<b>646,800</b>				<b>639,100</b>
<b>Other Non-Appropriated Funds</b>										
Sharlot Hall Historical Society			872,600	872,600					872,600	872,600
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>872,600</b>	<b>872,600</b>					<b>872,600</b>	<b>872,600</b>
<b>TOTAL - ALL SOURCES</b>				<b>1,511,700</b>						<b>1,511,700</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

**Prescott Historical Society of Arizona**

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	16.0	0.0	16.0	0.0	6.0	22.0
Personal Services	452,100	0	452,100	0	151,700	603,800
Employee Related Expenditures	162,800	0	173,800	0	62,200	236,000
Professional and Outside Services	800	0	800	0	5,500	6,300
Travel - In State	0	0	0	0	4,100	4,100
Other Operating Expenditures	31,100	0	12,400	0	628,600	641,000
Food	0	0	0	0	5,500	5,500
Equipment	0	0	0	0	15,000	15,000
<b>AGENCY TOTAL</b>	<b>646,800</b>	<b>0</b>	<b>639,100</b>	<b>0</b>	<b>872,600</b>	<b>1,511,700</b>

**FUND SOURCES**

General Fund	646,800		639,100		639,100
<b>SUBTOTAL - Appropriated Funds</b>		<b>646,800</b>			<b>639,100</b>
<u>Other Non-Appropriated Funds</u>					
Sharlot Hall Historical Society				872,600	872,600
<b>SUBTOTAL - Other Non-Appropriated Funds</b>				<b>872,600</b>	<b>872,600</b>
<b>TOTAL - ALL SOURCES</b>					<b>1,511,700</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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