

# Prescott Historical Society of Arizona

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DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC	FY 2007 JLBC
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	16.0	16.0	16.0	16.0
Personal Services	434,100	452,100	452,100	452,100
Employee Related Expenditures	158,500	162,800	173,800	173,800
Professional and Outside Services	700	800	800	800
Other Operating Expenditures	19,300	23,400	12,400	12,400
<b>AGENCY TOTAL</b>	<b>612,600</b>	<b>639,100</b>	<b>639,100</b>	<b>639,100</b>

<b>FUND SOURCES</b>				
General Fund	612,600	639,100	639,100	639,100
<b>SUBTOTAL - Appropriated Funds</b>	<b>612,600</b>	<b>639,100</b>	<b>639,100</b>	<b>639,100</b>
Other Non-Appropriated Funds	679,500	872,600	872,600	872,600
<b>TOTAL - ALL SOURCES</b>	<b>1,292,100</b>	<b>1,511,700</b>	<b>1,511,700</b>	<b>1,511,700</b>

CHANGE IN FUNDING SUMMARY	FY 2005 to FY 2006 JLBC		FY 2005 to FY 2007 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund	0	0.0%	0	0.0%
Total Appropriated Funds	0	0.0%	0	0.0%
Non Appropriated Funds	0	0.0%	0	0.0%
Total - All Sources	0	0.0%	0	0.0%

**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 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 JLBC
• Museum visitors and researchers	NA	NA	110,000	--
• Paid number of visitors (NEW)	--	--	--	15,000
• Number of volunteer hours	NA	19,403	25,000	--
• Private funds raised from grants and donations (in \$)	667,900	650,851	594,000	--
• Administration as a % of total cost	4.5	NA	5.1	--
• Customer satisfaction rating (Scale 1-8)	7.9	NA	7.9	7.9

**Comment:** The agency did not submit information for any measure labeled as “NA.” The “Museum visitors and researchers” performance measure will be discontinued and replaced by the “Paid number of visitors” measure. Laws 2004, Chapter 55 authorizes the agency to now charge a fee for its services.

## RECOMMENDED CHANGES FROM FY 2005

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### Operating Budget

**JLBC RECOMMENDED FORMAT** — Lump Sum by Agency

The JLBC recommends \$639,100 from the General Fund for the operating budget in FY 2006 and FY 2007. This amount is unchanged from FY 2005.

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
<b>Sharlot Hall Historical Society (PHA9505/A.R.S. § 41-831)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> To print publications and journals, as well as to pay for educational programming, archival and curatorial supplies and graphics.		
<b>Funds Expended</b>	679,500	872,600
<b>Year-End Fund Balance*</b>	(22,400)	(5,400)

\*As reported by the agency. Actual ending balance will not be negative.

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