

Acting Director: Michael Woodcock

JLBC Analyst: Leatta McLaughlin

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	16.0	16.0	16.0
Personal Services	406,900	447,500	497,700
Employee Related Expenditures	163,700	189,200	223,100
Professional and Outside Services	0	700	800
Other Operating Expenditures	57,100	40,600	28,800
<b>AGENCY TOTAL</b>	<b>627,700</b>	<b>678,000</b>	<b>750,400<sup>1/</sup></b>

**FUND SOURCES**

General Fund	627,700	678,000	750,400
<b>SUBTOTAL - Appropriated Funds</b>	<b>627,700</b>	<b>678,000</b>	<b>750,400</b>
Other Non-Appropriated Funds	814,400	920,800	845,700
<b>TOTAL - ALL SOURCES</b>	<b>1,442,100</b>	<b>1,598,800</b>	<b>1,596,100</b>

**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.

<b>PERFORMANCE MEASURES</b>	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2007 Approved
• Paid number of visitors	--	--	69,300	15,000
• Customer satisfaction rating (Scale 1-8) Comment: The agency did not submit information for any measure labeled as “NA.”	7.9	NA	8.0	7.9

This agency’s budget was originally appropriated in Laws 2005, Chapter 286. For details on this agency’s original FY 2007 budget, please see the *FY 2006 Appropriations Report*. Laws 2006, Chapter 344 made adjustments to the agency’s FY 2007 budget as discussed below.

**Operating Budget**

The budget provides \$750,400 from the General Fund for the operating budget in FY 2007. The amount includes an increase of \$97,500 from the General Fund for statewide adjustments. (Please see the *Statewide Adjustments section at the end of this Appropriations Report for details.*)

<sup>1/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.