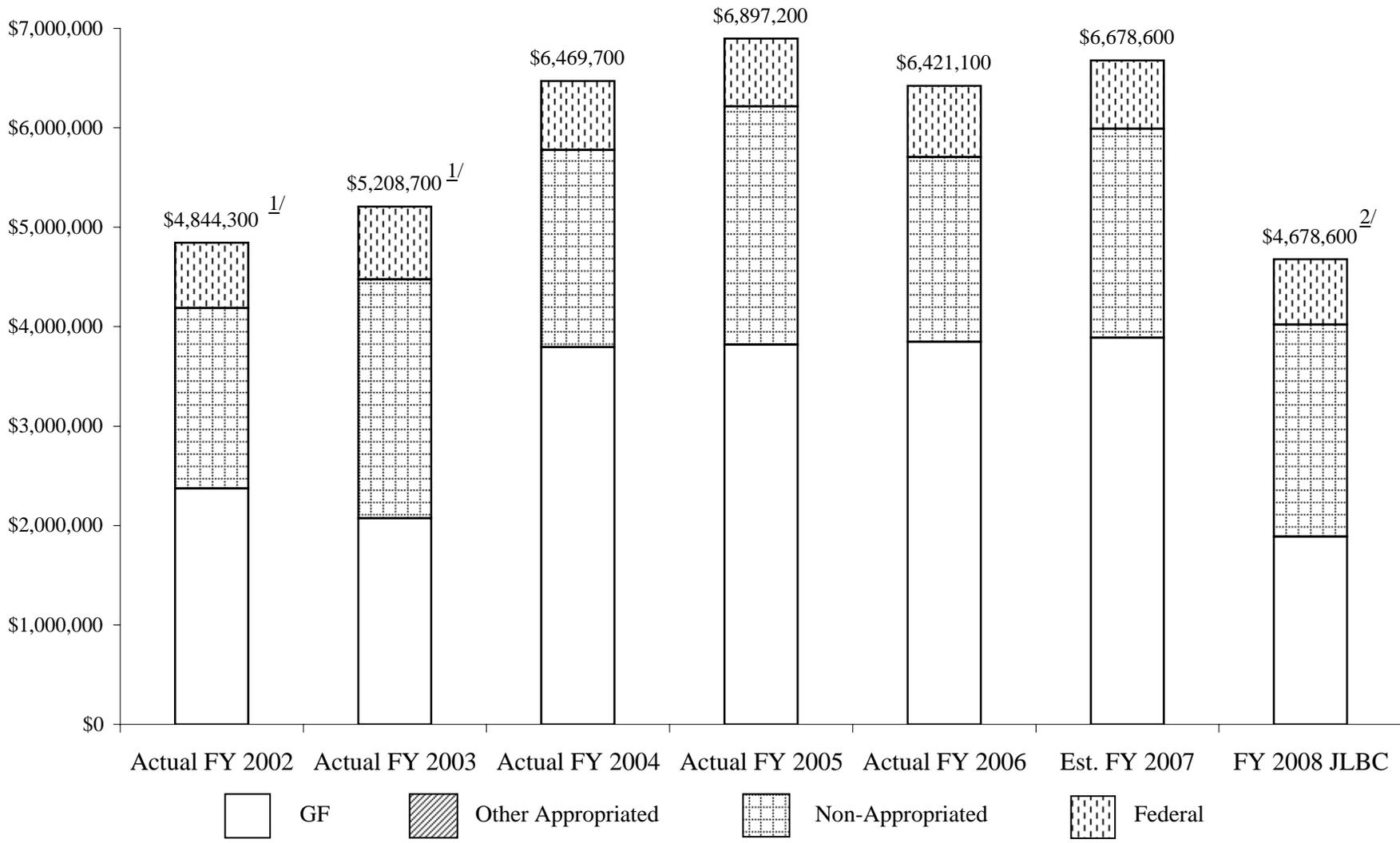


ARIZONA COMMISSION ON THE ARTS

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 69)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$1.9 M GF ● \$(2.0) M GF below FY 07, or (51.4)% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$1.9 M GF ● \$(2.0) M GF below FY 07, or (51.4)% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$2.1 M GF ● \$(1.8) M GF below FY 07, or (76.1)% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$2.1 M GF ● \$(1.8) M GF below FY 07, or (76.1)%
Endowment Fund Deposit (Pg. 69)	<ul style="list-style-type: none"> ● \$(2.0) M GF in FY 08 and FY 09 to reflect the completion of the annual statutory appropriation to create the Arts Endowment Fund ● The fund is now fully endowed at \$20.0 M. The Commission may expend the interest from the fund 	<ul style="list-style-type: none"> ● \$(2.0) M GF in FY 08 and FY 09 to reflect the completion of the annual statutory appropriation to create the Arts Endowment Fund
Computer Network Replacement	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$40,000 GF in FY 08 for one-time equipment funding to replace the computer network
Grant Funding	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$200,000 GF in FY 08 and FY 09 to provide additional grants to K-12 schools
Technical	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$100 GF in FY 08 and FY 09 for standard changes

**Arizona Commission on the Arts
Total Funds FY 2002 - FY 2008**



^{1/} In FY 02 and FY 03 the \$2M appropriation from the GF to the Arts Endowment Fund was suspended.

^{2/} In FY 08 the \$2M appropriation has been statutorily repealed.

Arizona Commission on the Arts

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	11.5	0.0	6.5	18.0	11.5	0.0	11.5	0.0	6.5	18.0
Personal Services	435,600	0	263,300	698,900	443,900	0	435,600	0	263,300	698,900
Employee Related Expenditures	143,500	0	83,600	227,100	143,700	0	143,500	0	84,300	227,800
Professional and Outside Services	0	0	65,000	65,000	0	0	0	0	65,000	65,000
Travel - In State	10,000	0	5,000	15,000	10,000	0	10,000	0	5,000	15,000
Travel - Out of State	800	0	19,600	20,400	800	0	800	0	19,600	20,400
Other Operating Expenditures	35,100	0	178,000	213,100	26,700	0	35,100	0	177,300	212,400
Equipment	0	0	0	0	40,000	0	0	0	0	0
OPERATING SUBTOTAL	625,000	0	614,500	1,239,500	665,100	0	625,000	0	614,500	1,239,500
SPECIAL LINE ITEMS										
Arts Endowment Fund	2,000,000	0	0	2,000,000	0	0	0	0	0	0
Community Service Projects	1,263,100	0	0	1,263,100	1,463,100	0	1,263,100	0	0	1,263,100
Grants	0	0	2,176,000	2,176,000	0	0	0	0	2,176,000	2,176,000
AGENCY TOTAL	3,888,100	0	2,790,500	6,678,600	2,128,200	0	1,888,100	0	2,790,500	4,678,600
FUND SOURCES										
General Fund	3,888,100			3,888,100	2,128,200		1,888,100			1,888,100
SUBTOTAL - Appropriated Funds				3,888,100		2,128,200				1,888,100
Other Non-Appropriated Funds										
Arts Endowment Fund			505,600	505,600				505,600	505,600	
Arts Special Revenues Fund			212,700	212,700				242,200	242,200	
Arts Trust Fund			1,385,000	1,385,000				1,385,000	1,385,000	
Federal Funds			687,200	687,200				657,700	657,700	
SUBTOTAL - Other Non-Appropriated Funds			2,790,500	2,790,500				2,790,500	2,790,500	
TOTAL - ALL SOURCES				6,678,600					4,678,600	

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(2,000,000)	(51.4%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(2,000,000)	(29.9%)

Arizona Commission on the Arts

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	11.5	0.0	11.5	0.0	6.5	18.0
Personal Services	443,900	0	435,600	0	263,300	698,900
Employee Related Expenditures	143,700	0	143,500	0	84,300	227,800
Professional and Outside Services	0	0	0	0	65,000	65,000
Travel - In State	10,000	0	10,000	0	5,000	15,000
Travel - Out of State	800	0	800	0	19,600	20,400
Other Operating Expenditures	26,700	0	35,100	0	177,300	212,400
OPERATING SUBTOTAL	625,100	0	625,000	0	614,500	1,239,500
SPECIAL LINE ITEMS						
Community Service Projects	1,463,100	0	1,263,100	0	0	1,263,100
Grants	0	0	0	0	2,176,000	2,176,000
AGENCY TOTAL	2,088,200	0	1,888,100	0	2,790,500	4,678,600

FUND SOURCES						
General Fund	2,088,200		1,888,100			1,888,100
SUBTOTAL - Appropriated Funds		2,088,200				1,888,100
Other Non-Appropriated Funds						
Arts Endowment Fund				505,600		505,600
Arts Special Revenues Fund				242,200		242,200
Arts Trust Fund				1,385,000		1,385,000
Federal Funds				657,700		657,700
SUBTOTAL - Other Non-Appropriated Funds				2,790,500		2,790,500
TOTAL - ALL SOURCES						4,678,600

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(2,000,000)	(51.4%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(2,000,000)	(29.9%)