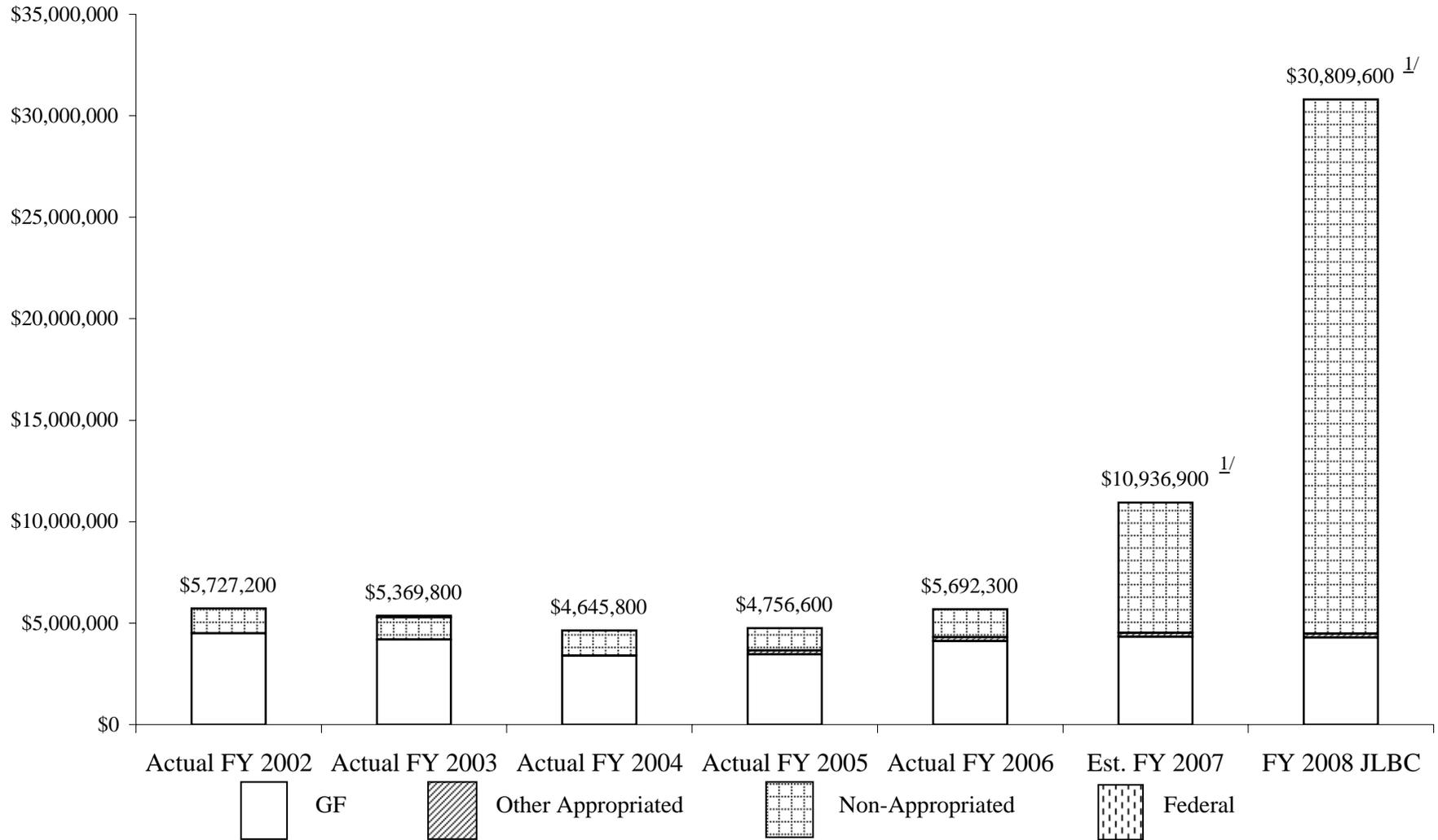




## Arizona Historical Society Total Funds FY 2002 - FY 2008



1/ Figures include \$5 M in FY 2007 and \$25 M in FY 2008 from the City of Tucson for a new Arizona History Museum

**Arizona Historical Society**

	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
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	59.9	0.0	12.0	71.9	59.9	0.0	59.9	0.0	12.0	71.9
Personal Services	1,355,400	0	193,800	1,549,200	1,355,400	0	1,355,400	0	193,800	1,549,200
Employee Related Expenditures	517,700	0	85,800	603,500	515,500	0	519,600	0	85,800	605,400
Professional and Outside Services	30,000	0	179,200	209,200	30,000	0	30,000	0	108,700	138,700
Travel - In State	0	0	7,800	7,800	0	0	0	0	7,800	7,800
Travel - Out of State	0	0	4,000	4,000	0	0	0	0	4,000	4,000
Other Operating Expenditures	371,100	0	674,200	1,045,300	359,600	0	334,900	0	656,100	991,000
Equipment	0	0	2,700	2,700	0	0	0	0	2,700	2,700
<b>OPERATING SUBTOTAL</b>	<b>2,274,200</b>	<b>0</b>	<b>1,147,500</b>	<b>3,421,700</b>	<b>2,260,500</b>	<b>0</b>	<b>2,239,900</b>	<b>0</b>	<b>1,058,900</b>	<b>3,298,800</b>
<b>SPECIAL LINE ITEMS</b>										
Field Services & Grants	80,000	0	0	80,000	140,000	0	80,000	0	0	80,000
Papago Park Museum	1,982,800	193,700	258,700	2,435,200	1,981,000	193,700	1,978,900	193,200	258,700	2,430,800
Proposed New Tucson Museum	0	0	5,000,000	5,000,000	0	0	0	0	25,000,000	25,000,000
<b>AGENCY TOTAL</b>	<b>4,337,000</b>	<b>193,700</b>	<b>6,406,200</b>	<b>10,936,900</b>	<b>4,381,500</b>	<b>193,700</b>	<b>4,298,800</b>	<b>193,200</b>	<b>26,317,600</b>	<b>30,809,600</b>

**FUND SOURCES**

<b>General Fund</b>	<b>4,337,000</b>		<b>4,337,000</b>	<b>4,381,500</b>		<b>4,298,800</b>		<b>4,298,800</b>
<b>Other Appropriated Funds</b>								
Capital Outlay Stabilization Fund		193,700	193,700		193,700		193,200	193,200
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>193,700</b>	<b>193,700</b>		<b>193,700</b>		<b>193,200</b>	<b>193,200</b>
<b>SUBTOTAL - Appropriated Funds</b>			<b>4,530,700</b>		<b>4,575,200</b>			<b>4,492,000</b>
<b>Other Non-Appropriated Funds</b>								
Permanent Arizona Historical Society Revolving Fund			257,300	257,300			168,700	168,700
Preservation and Restoration Fund			42,600	42,600			42,600	42,600
Private Fund			638,800	638,800			638,800	638,800
Private Grants Fund			46,500	46,500			46,500	46,500
Restricted Fund			5,414,500	5,414,500			25,414,500	25,414,500
Trust Fund			6,500	6,500			6,500	6,500
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>6,406,200</b>	<b>6,406,200</b>			<b>26,317,600</b>	<b>26,317,600</b>
<b>TOTAL - ALL SOURCES</b>			<b>10,936,900</b>				<b>30,809,600</b>	<b>30,809,600</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(38,200)	(0.9%)
Other Appropriated Funds	(500)	(0.3%)
Non Appropriated Funds	19,911,400	310.8%
Total - All Sources	19,872,700	181.7%

**Arizona Historical Society**

	FY 2009 OSPB		FY 2009 JLBC			
	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	59.9	0.0	12.0	71.9
Personal Services	1,355,400	0	1,355,400	0	193,800	1,549,200
Employee Related Expenditures	515,500	0	519,600	0	85,800	605,400
Professional and Outside Services	30,000	0	30,000	0	108,700	138,700
Travel - In State	0	0	0	0	7,800	7,800
Travel - Out of State	0	0	0	0	4,000	4,000
Other Operating Expenditures	359,600	0	334,900	0	657,100	992,000
Equipment	0	0	0	0	2,700	2,700
<b>OPERATING SUBTOTAL</b>	<b>2,260,500</b>	<b>0</b>	<b>2,239,900</b>	<b>0</b>	<b>1,059,900</b>	<b>3,299,800</b>
<b>SPECIAL LINE ITEMS</b>						
Field Services & Grants	140,000	0	80,000	0	0	80,000
Papago Park Museum	1,985,000	193,700	1,978,900	193,700	258,700	2,431,300
Proposed New Tucson Museum	0	0	0	0	25,000,000	25,000,000
<b>AGENCY TOTAL</b>	<b>4,385,500</b>	<b>193,700</b>	<b>4,298,800</b>	<b>193,700</b>	<b>26,318,600</b>	<b>30,811,100</b>

**FUND SOURCES**

<b>General Fund</b>	<b>4,385,500</b>	<b>4,298,800</b>	<b>4,298,800</b>
<b>Other Appropriated Funds</b>			
Capital Outlay Stabilization Fund	193,700	193,700	193,700
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>193,700</b>	<b>193,700</b>	<b>193,700</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>4,579,200</b>		<b>4,492,500</b>
<b>Other Non-Appropriated Funds</b>			
Permanent Arizona Historical Society Revolving Fund			169,700
Preservation and Restoration Fund			42,600
Private Fund			638,800
Private Grants Fund			46,500
Restricted Fund			25,414,500
Trust Fund			6,500
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>26,318,600</b>
<b>TOTAL - ALL SOURCES</b>			<b>30,811,100</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(38,200)	(0.9%)
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	19,912,400	310.8%
Total - All Sources	19,874,200	181.7%