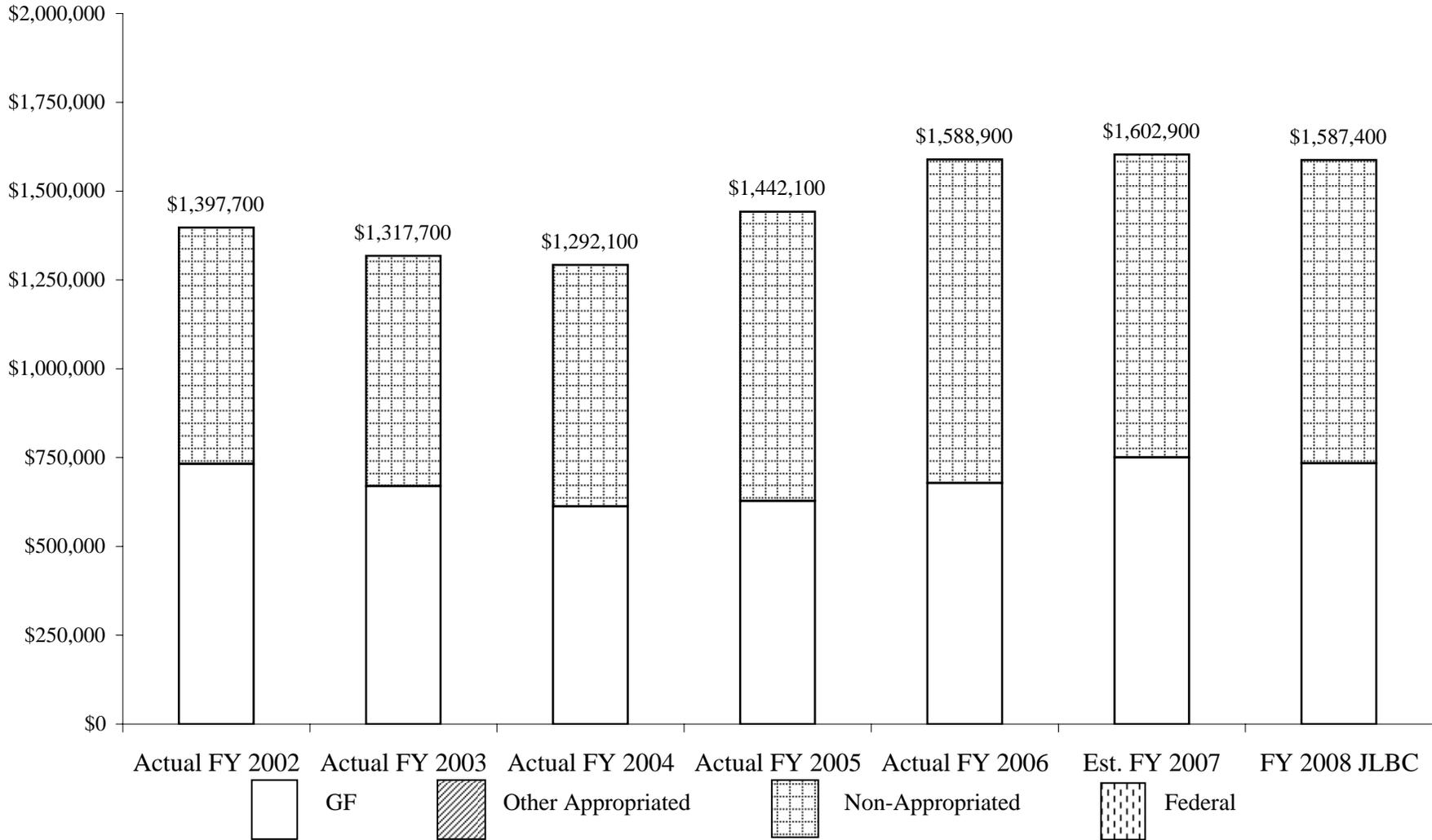


## PRESCOTT HISTORICAL SOCIETY OF ARIZONA

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 304)	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$734,000 GF</li> <li>● \$(16,400) GF below FY 07, or (2.2)%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$734,000 GF</li> <li>● \$(16,400) GF below FY 07, or (2.2)%</li> </ul>	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$800,500 GF</li> <li>● \$50,100 GF above FY 07, or 6.7%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$800,500 GF</li> <li>● \$50,100 GF above FY 07, or 6.7%</li> </ul>
One-Time AZNet Funding (Pg. 304)	<ul style="list-style-type: none"> <li>● \$(16,400) GF in FY 08 and FY 09 to reflect one-time funding for AZNet telecommunication charges</li> </ul>	<ul style="list-style-type: none"> <li>● Retains the funding</li> </ul>
Utilities and Custodial Expenses	<ul style="list-style-type: none"> <li>● Does not include</li> <li>● The Sharlot Hall Historical Society (SHHS) currently pays for these items. Sharlot Hall Museum would expand and occupy a building owned by SHHS, currently rented to other occupants, generating revenue used to pay utility expenses</li> </ul>	<ul style="list-style-type: none"> <li>● \$48,800 GF in FY 08 and FY 09 for utilities and custodial expenses</li> </ul>
Technical	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$1,300 GF in FY 2008 and FY 2009 for standard changes</li> </ul>
<u>Unreported FY 2006 Performance Measures:</u> <ul style="list-style-type: none"> <li>● Customer satisfaction rating, on a scale of 1 to 8</li> </ul>		

**Prescott Historical Society of Arizona  
Total Funds FY 2002 - FY 2008**



**Prescott Historical Society of Arizona**

	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>	16.0	0.0	9.3	25.3	16.0	0.0	16.0	0.0	9.3	25.3
Personal Services	481,200	0	263,300	744,500	481,200	0	481,200	0	263,300	744,500
Employee Related Expenditures	219,600	0	124,200	343,800	218,900	0	221,200	0	125,100	346,300
Professional and Outside Services	800	0	52,200	53,000	800	0	800	0	52,200	53,000
Travel - In State	0	0	9,000	9,000	0	0	0	0	9,000	9,000
Travel - Out of State	0	0	3,000	3,000	0	0	0	0	3,000	3,000
Other Operating Expenditures	48,800	0	381,500	430,300	99,600	0	30,800	0	381,500	412,300
Food	0	0	10,300	10,300	0	0	0	0	10,300	10,300
Equipment	0	0	9,000	9,000	0	0	0	0	9,000	9,000
<b>AGENCY TOTAL</b>	<b>750,400</b>	<b>0</b>	<b>852,500</b>	<b>1,602,900</b>	<b>800,500</b>	<b>0</b>	<b>734,000</b>	<b>0</b>	<b>853,400</b>	<b>1,587,400</b>

**FUND SOURCES**

General Fund	750,400		750,400	800,500		734,000		734,000
<b>SUBTOTAL - Appropriated Funds</b>			<b>750,400</b>		<b>800,500</b>			<b>734,000</b>
<b>Other Non-Appropriated Funds</b>								
Sharlot Hall Historical Society			852,500	852,500			853,400	853,400
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>852,500</b>	<b>852,500</b>			<b>853,400</b>	<b>853,400</b>
<b>TOTAL - ALL SOURCES</b>				<b>1,602,900</b>				<b>1,587,400</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(16,400)	(2.2%)
Non Appropriated Funds	900	0.1%
Total - All Sources	(15,500)	(1.0%)

**Prescott Historical Society of Arizona**

	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>	16.0	0.0	16.0	0.0	9.3	25.3
Personal Services	481,200	0	481,200	0	263,300	744,500
Employee Related Expenditures	218,900	0	221,200	0	125,100	346,300
Professional and Outside Services	800	0	800	0	52,200	53,000
Travel - In State	0	0	0	0	9,000	9,000
Travel - Out of State	0	0	0	0	3,000	3,000
Other Operating Expenditures	99,600	0	30,800	0	381,500	412,300
Food	0	0	0	0	10,300	10,300
Equipment	0	0	0	0	9,000	9,000
<b>AGENCY TOTAL</b>	<b>800,500</b>	<b>0</b>	<b>734,000</b>	<b>0</b>	<b>853,400</b>	<b>1,587,400</b>

**FUND SOURCES**

General Fund	800,500		734,000		734,000
<b>SUBTOTAL - Appropriated Funds</b>		<b>800,500</b>			<b>734,000</b>
<b>Other Non-Appropriated Funds</b>					
Sharlot Hall Historical Society				853,400	853,400
<b>SUBTOTAL - Other Non-Appropriated Funds</b>				<b>853,400</b>	<b>853,400</b>
<b>TOTAL - ALL SOURCES</b>					<b>1,587,400</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(16,400)	(2.2%)
Non Appropriated Funds	900	0.1%
Total - All Sources	(15,500)	(1.0%)