

Executive Director: Robert Booker

JLBC Analyst: Leatta McLaughlin

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	11.5	11.5	11.5	11.5
Personal Services	431,400	435,600	448,600	435,600
Employee Related Expenditures	119,800	143,500	153,200	143,500
Travel - In State	9,900	10,000	10,000	10,000
Travel - Out of State	800	800	800	800
Other Operating Expenditures	22,700	35,100	51,900	35,100
OPERATING SUBTOTAL	584,600	625,000	664,500	625,000
SPECIAL LINE ITEMS				
Arts Endowment Fund	2,000,000	2,000,000	0	0
Community Service Projects	1,263,100	1,263,100	1,463,100	1,463,100
AGENCY TOTAL	3,847,700	3,888,100	2,127,600^{1/}	2,088,100^{1/}
FUND SOURCES				
General Fund	3,847,700	3,888,100	2,127,600	2,088,100
SUBTOTAL - Appropriated Funds	3,847,700	3,888,100	2,127,600	2,088,100
Other Non-Appropriated Funds	1,859,000	2,103,300	2,132,800	2,132,800
Federal Funds	714,400	687,200	657,700	657,700
TOTAL - ALL SOURCES	6,421,100	6,678,600	4,918,100	4,878,600

AGENCY DESCRIPTION — The agency promotes arts in the state by offering matching grants to communities and arts organizations, developing programs in-house to showcase artists in all disciplines, and serving as a resource for local artists.

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	Approved
• Customer satisfaction rating (Scale 1-8)	7.4	7.0	7.0	7.5

Operating Budget

The budget provides \$664,500 and 11.5 FTE Positions from the General Fund for the operating budget in FY 2008 and \$625,000 and 11.5 FTE Positions in FY 2009. These amounts fund the following adjustment:

Statewide Adjustments

The budget provides an increase of \$39,500 from the General Fund in FY 2008 and no change in FY 2009 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details. The annualization of these adjustments for FY 2009 will be addressed in the 2008 budget process.)*

Special Line Items

Arts Endowment Fund

The budget provides no funding from the General Fund for the Arts Endowment Fund in FY 2008 and FY 2009. This amount funds the following adjustment:

Arts Endowment Fund Deposit

The budget provides a decrease of \$(2,000,000) from the General Fund in FY 2008 and FY 2009 to reflect the repeal of the statutory requirement to annually appropriate funding to the Arts Endowment Fund. Laws 2006, Chapter 344 deposited \$5,000,000 from the General Fund into the Arts Endowment Fund in FY 2007. Along with the \$2,000,000 appropriated by Laws 2005, Chapter 286, this provided the Arts Endowment Fund with a total of \$7,000,000 in FY 2007. As of the end of FY 2007, the fund has a balance of \$20,000,000.

^{1/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

Laws 2006, Chapter 351 repealed the statutory requirement to annually appropriate no more than \$2,000,000 from the General Fund to the Arts Endowment Fund, since the fund has an FY 2007 ending balance of \$20,000,000 as originally intended.

Community Service Projects

The budget provides \$1,463,100 from the General Fund for Community Service Projects in FY 2008 and FY 2009. This amount funds the following adjustment:

Opening Doors Grant Program

The budget provides an increase of \$200,000 from the General Fund in FY 2008 and FY 2009 for the Opening Door Arts Learning Program. The grant program funds efforts to teach public and private school teachers how to include arts in their curriculum.

Monies in this line item provide grants to arts organizations and Arizona communities on a matching basis. These grants enable arts organizations and communities to offer discount tickets, allow arts organizations to undertake organizational development efforts, and fund programs in all disciplines of the arts.