

Director: John Langellier

JLBC Analyst: Jenna Goad

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	16.0	16.0	16.0	16.0
Personal Services	445,300	481,200	495,500	481,200
Employee Related Expenditures	186,700	219,600	236,500	221,200
Professional and Outside Services	300	800	800	800
Other Operating Expenditures	45,700	48,800	47,900	30,800
AGENCY TOTAL	678,000	750,400^{1/}	780,700^{2/}	734,000^{2/}
FUND SOURCES				
General Fund	678,000	750,400	780,700	734,000
SUBTOTAL - Appropriated Funds	678,000	750,400	780,700	734,000
Other Non-Appropriated Funds	910,900	852,500	853,400	853,400
TOTAL - ALL SOURCES	1,588,900	1,602,900	1,634,100	1,587,400

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.

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	Approved
• Paid number of visitors Comments: The agency states that the reason for the decrease in paid admissions is due to more accurately counting the number of admission tickets sold instead of the number of people participating in museum events.	--	69,300	14,655	15,000
• Customer satisfaction rating (Scale 1-8) Comments: The agency did not submit information for this measure in FY 2006 as required by the General Appropriation Act because no customer satisfaction survey was completed.	NA	8.0	NA	7.9

Operating Budget

The budget provides \$780,700 and 16 FTE Positions from the General Fund for the operating budget in FY 2008 and \$734,000 and 16 FTE Positions in FY 2009. These amounts fund the following adjustment:

Statewide Adjustments

The budget provides an increase of \$30,300 from the General Fund in FY 2008 and a decrease of \$(16,400) 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.)*

Additional Legislation

Appropriation Lapsing Exemption

Laws 2007, Chapter 285 exempts the agency’s FY 2007 appropriation from lapsing until June 30, 2008. According to the agency, the full FY 2007 appropriation was not expended due to the Director position remaining vacant for the majority of the fiscal year. It is estimated that approximately \$12,000 from the agency’s FY 2007 appropriation will be available for use in FY 2008.

^{1/} Pursuant to Laws 2007, Chapter 285 the appropriation is exempt from the provisions of A.R.S. § 35-190, relating to the lapsing of appropriations until June 30, 2008.

^{2/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.