

# Arizona Commission on the Arts

JLBC: Leatta McLaughlin  
 OSPB: Judith Padres

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	11.5	11.5	11.5	11.5
Personal Services	431,400	435,600	435,600	435,600
Employee Related Expenditures	119,800	143,500	143,500	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	35,100	35,100
<b>OPERATING SUBTOTAL</b>	<b>584,600</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>
<b>SPECIAL LINE ITEMS</b>				
Arts Endowment Fund	2,000,000	2,000,000	0	0
Community Service Projects	1,263,100	1,263,100	1,263,100	1,263,100
<b>AGENCY TOTAL</b>	<b>3,847,700</b>	<b>3,888,100</b>	<b>1,888,100</b>	<b>1,888,100</b>

<b>FUND SOURCES</b>				
General Fund	3,847,700	3,888,100	1,888,100	1,888,100
<b>SUBTOTAL - Appropriated Funds</b>	<b>3,847,700</b>	<b>3,888,100</b>	<b>1,888,100</b>	<b>1,888,100</b>
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
<b>TOTAL - ALL SOURCES</b>	<b>6,421,100</b>	<b>6,678,600</b>	<b>4,678,600</b>	<b>4,678,600</b>

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund	(2,000,000)	(51.4%)	(2,000,000)	(51.4%)
Total Appropriated Funds	(2,000,000)	(51.4%)	(2,000,000)	(51.4%)
Non Appropriated Funds	0	0.0%	0	0.0%
Total - All Sources	(2,000,000)	(29.9%)	(2,000,000)	(29.9%)

**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 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 JLBC
• Customer satisfaction rating (Scale 1-8)	7.4	7.0	7.0	7.5

## CHANGES FROM FY 2007

### Operating Budget

The JLBC includes \$625,000 and 11.5 FTE Positions from the General Fund for the operating budget in FY 2008 and FY 2009. This amount is unchanged from FY 2007.

### Special Line Items

#### Arts Endowment Fund

The JLBC includes no funding from the General Fund for the Arts Endowment Fund in FY 2008 and FY 2009. This amount reflects the following adjustment:

Arts Endowment Fund Deposit	FY 2008	FY 2009
GF	\$(2,000,000)	\$(2,000,000)

The JLBC includes 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. At the end of FY 2007, the fund will have a balance of \$20,000,000.

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 will have an FY 2007 ending balance of \$20,000,000 as originally intended.

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.

**Community Services Projects**

The JLBC includes \$1,263,100 from the General Fund for Community Services Projects in FY 2008 and FY 2009. This amount is unchanged from FY 2007. Monies in this line item provide grants to arts organizations and Arizona

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**FORMAT** — Operating Lump Sum with Special Line Items by Agency

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
<b>Arts Endowment Fund (HUA3106/A.R.S. § 41-986)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Legislative appropriations and interest earnings. In FY 2007, the fund received a one-time \$7,000,000 deposit to reach the fund's originally intended ending balance of \$20,000,000. As a result, the statutory requirement to annually appropriate no more than \$2,000,000 from the General Fund to the Arts Endowment Fund has been eliminated. The Commission is only permitted to spend revenue earned from the investment of the endowment.		
<b>Purpose of Fund:</b> To award grants to mid-sized arts organizations for stabilization projects.		
<b>Funds Expended</b>	286,000	505,600
<b>Year-End Fund Balance</b>	13,201,600	20,296,000
<b>Arts Special Revenues Fund (HA2116/A.R.S. § 41-983)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Federal grants from the National Endowment on the Arts and other public and private grants, donations, exhibit rentals, admissions, and charges for services.		
<b>Purpose of Fund:</b> To award grants to arts programs in all areas of the state. The applicant organizations must contribute to each grant awarded by the Arts Commission.		
<b>Funds Expended - Federal</b>	714,400	687,200
<b>Funds Expended - Non-Federal</b>	153,000	212,700
<b>Year-End Fund Balance</b>	31,500	46,400
<b>Arts Trust Fund (HUA3014/A.R.S. § 41-983.01)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> An annual report filing fee from domestic and foreign for profit corporations.		
<b>Purpose of Fund:</b> To award grants to organizations with the purpose of advancing and fostering the arts in Arizona. A portion of the funds are to be used to provide grants to: 1) organizations representing handicapped persons, 2) racial or ethnic minorities, and 3) organizations representing rural areas.		
<b>Funds Expended</b>	1,420,000	1,385,000
<b>Year-End Fund Balance</b>	156,400	156,400