

# Prescott Historical Society of Arizona

JLBC: Jenna Seplow  
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DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	16.0	16.0	16.0	16.0
Personal Services	445,300	481,200	481,200	481,200
Employee Related Expenditures	186,700	219,600	221,200	221,200
Professional and Outside Services	300	800	800	800
Other Operating Expenditures	45,700	48,800	30,800	30,800
<b>AGENCY TOTAL</b>	<b>678,000</b>	<b>750,400</b>	<b>734,000</b>	<b>734,000</b>

<b>FUND SOURCES</b>				
General Fund	678,000	750,400	734,000	734,000
<b>SUBTOTAL - Appropriated Funds</b>	<b>678,000</b>	<b>750,400</b>	<b>734,000</b>	<b>734,000</b>
Other Non-Appropriated Funds	910,900	852,500	853,400	853,400
<b>TOTAL - ALL SOURCES</b>	<b>1,588,900</b>	<b>1,602,900</b>	<b>1,587,400</b>	<b>1,587,400</b>

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund	(16,400)	(2.2%)	(16,400)	(2.2%)
Total Appropriated Funds	(16,400)	(2.2%)	(16,400)	(2.2%)
Non Appropriated Funds	900	0.1%	900	0.1%
Total - All Sources	(15,500)	(1.0%)	(15,500)	(1.0%)

**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	JLBC
• 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

## CHANGES FROM FY 2007

### Operating Budget

The JLBC includes \$734,000 and 16 FTE Positions from the General Fund for the operating budget in FY 2008 and FY 2009. These amounts include the following adjustments:

	FY 2008	FY 2009
<b>One-Time AZNet Appropriation</b>	<b>GF \$(16,400)</b>	<b>\$(16,400)</b>
The JLBC includes a decrease of \$(16,400) from the General Fund in FY 2008 and FY 2009 to reflect the one-time appropriation for AZNet telecommunications charges.		

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**FORMAT** — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
<b>Sharlot Hall Historical Society</b> (PHA9505/A.R.S. § 41-831)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies received from donations, memberships, interest, gift shop and rent. Funds are outside the control of the State Treasurer and by statute are held in trust for the society's use by the Society Treasurer.		
<b>Purpose of Fund:</b> To print publications and journals, as well as to pay for educational programming, archival and curatorial supplies and graphics.		
<b>Funds Expended</b>	910,900	852,500
<b>Year-End Fund Balance</b>	1,019,800	1,286,100