

Prescott Historical Society of Arizona

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	13.0	13.0	13.0
Personal Services	456,200	481,100	481,100
Employee Related Expenditures	220,900	232,900	232,900
Other Operating Expenditures	131,900	111,800	110,500
AGENCY TOTAL	809,000	825,800	824,500^{1/}
FUND SOURCES			
General Fund	809,000	825,800	824,500
SUBTOTAL - Appropriated Funds	809,000	825,800	824,500
Other Non-Appropriated Funds	569,800	901,200	726,200
TOTAL - ALL SOURCES	1,378,800	1,727,000	1,550,700

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.

Operating Budget

The budget includes \$824,500 and 13 FTE Positions from the General Fund in FY 2017 for the operating budget. These amounts fund the following adjustments:

Statewide Adjustments

The budget includes a decrease of \$(1,300) from the General Fund in FY 2017 for statewide adjustments. (Please see the Agency Detail and Allocations section.)

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.