

## Prescott Historical Society of Arizona

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
<b>OPERATING BUDGET</b>			
<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	111,800
<b>AGENCY TOTAL</b>	<b>809,000</b>	<b>825,800</b>	<b>825,800</b>
<b>FUND SOURCES</b>			
General Fund	809,000	825,800	825,800
<b>SUBTOTAL - Appropriated Funds</b>	<b>809,000</b>	<b>825,800</b>	<b>825,800</b>
Other Non-Appropriated Funds	569,800	901,200	726,200
<b>TOTAL - ALL SOURCES</b>	<b>1,378,800</b>	<b>1,727,000</b>	<b>1,552,000</b>

**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

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The Baseline includes \$825,800 and 13 FTE Positions from the General Fund in FY 2017 for the operating budget. These amounts are unchanged from FY 2016.

**FORMAT** — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
<b>Sharlot Hall Historical Society (PHA9505/A.R.S. § 41-831)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies received from admissions, 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>	569,800	901,200
<b>Year-End Fund Balance</b>	1,025,200	649,000