

FISCAL YEAR 2010 BUDGET REPORT (FINAL) July 1, 2009 - June 30, 2010	All Funds	All Funds	Expenditures to Date by Source			
	Budget	Expenditures to Date	General Fund - State	NEA - Federal	ARRA - Federal	Private Funds
	3,564,000	3,001,176	1,848,800	748,049	270,043	134,285
<b>Art in Public Places</b>						
Artwork Acquisitions	1,774,000	1,491,077	1,491,077	0	0	0
Artwork Conservation	54,000	51,329	51,329	0	0	0
Staffing	346,267	346,635	346,635	0	0	0
Program Expenses	61,000	40,441	40,441	0	0	0
Interagency Reimbursements	(2,141,338)	(1,763,309)	(1,763,309)	0	0	0
<b>Sub-Total</b>	<b>93,929</b>	<b>166,173</b>	<b>166,173</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Services</b>						
Arts Education Grants	531,600	517,064	442,440	74,624	0	0
Operating Support Grants	637,700	664,800	274,000	390,800	0	0
Project Support Grants	129,000	129,450	19,000	110,450	0	0
Art Jobs Support Grants	280,000	253,011	0	0	253,011	0
Arts Participation Initiative	-	70,742	0	55,000	0	15,742
Poetry Initiatives	36,000	28,807	8,807	20,000	0	0
Arts Partic. Leadership Initiative	396,220	55,720	0	0	0	55,720
Local Investments	152,000	3,105	955	2,150	0	0
Folk Arts Grants & Projects	55,000	48,176	11,084	37,092	0	0
Regional & National Alliances	26,448	26,098	26,098	0	0	0
Technology Tools	36,200	0	0	0	0	0
Staffing	250,207	282,372	224,897	26,920	0	30,555
Program Expenses	131,068	58,759	30,260	18,500	0	10,000
<b>Sub-Total</b>	<b>2,661,443</b>	<b>2,138,104</b>	<b>1,037,541</b>	<b>735,536</b>	<b>253,011</b>	<b>112,017</b>
<b>Operations</b>						
Public Relations/Promotions	29,825	5,350	5,350	0	0	0
Commission Support	9,600	13,581	13,499	0	82	0
Staffing	363,543	402,838	373,375	12,513	16,950	0
Administrative Expenses	337,280	275,130	252,862	0	0	22,268
<b>Sub-Total</b>	<b>740,248</b>	<b>696,899</b>	<b>645,086</b>	<b>12,513</b>	<b>17,032</b>	<b>22,268</b>
<b>TOTAL BUDGETS</b>	<b>3,564,000</b>		<b>1,848,800</b>	<b>858,200</b>	<b>303,000</b>	<b>554,000</b>
BALANCE (Funding Less Expenditures)		562,824	0	110,152	32,957	419,715
STAFFING (Full Time Equivalents)	13.9	13.9	12.9	0.0	0.0	1.0