

Council on the Arts - Budget No. 709
House Bill No. 1010
Base Level Funding Changes

	House Version				Senate Version				Conference Committee Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	5.00	\$1,662,766	\$1,788,922	\$3,451,688	5.00	\$1,662,766	\$1,788,922	\$3,451,688	5.00	\$1,662,766	\$1,788,922	\$3,451,688
2023-25 Ongoing Funding Changes												
Base payroll changes		\$87,703	(\$70,000)	\$17,703		\$87,703	(\$70,000)	\$17,703		\$87,703	(\$70,000)	\$17,703
Salary increase		54,936		54,936		73,358		73,358		73,358		73,358
Health insurance increase		31,568		31,568		30,858		30,858		30,858		30,858
Retirement contribution increase				0				0				0
Adds 1 FTE administrative assistant and related operating costs	1.00	14,546		14,546	1.00	147,500		147,500	1.00	73,750		73,750
Adds funding for inflationary increases and restoration of operating reductions made in prior bienniums		87,048		87,048		87,048		87,048		87,048		87,048
Adds funding for a contracted exhibition coordinator		24,000		24,000		24,000		24,000		24,000		24,000
Adds funding for the arts across the prairie initiative		193,000		193,000		193,000		193,000		193,000		193,000
Adds funding for IT software and supplies		51,400		51,400		51,400		51,400		51,400		51,400
Adds funding for marketing		15,000		15,000		15,000		15,000		15,000		15,000
Adds funding to improve accessibility		16,600		16,600		16,600		16,600		16,600		16,600
Adds funding for arts education grants		113,535		113,535		113,535		113,535		113,535		113,535
Adds funding for grants		70,000	70,000	140,000		70,000	70,000	140,000		70,000	70,000	140,000
Adjusts grant funding		(75,295)	94,578	19,283		(75,295)	94,578	19,283		(75,295)	94,578	19,283
Reduces funding for operating fees and services			(3,500)	(3,500)			(3,500)	(3,500)			(3,500)	(3,500)
Removes salary funding for funding pool				0		(155,384)		(155,384)		(85,634)		(85,634)
Total ongoing funding changes	1.00	\$684,041	\$91,078	\$775,119	1.00	\$679,323	\$91,078	\$770,401	1.00	\$675,323	\$91,078	\$766,401
One-Time Funding Items												
Adds funding for new FTE one-time costs		\$2,500		\$2,500		\$2,500		\$2,500		\$2,500		\$2,500
Adds funding for leave payouts for retiring staff		106,430		106,430		106,430		106,430		106,430		106,430
Adds funding for a strategic planning consultant		40,000		40,000		40,000		40,000		40,000		40,000
Adds one-time funding for the arts across the prairie initiative		100,000		100,000		100,000	70,000	170,000		100,000	70,000	170,000
Adds funding for IT equipment		10,000		10,000		10,000		10,000		10,000		10,000
Total one-time funding changes	0.00	\$258,930	\$0	\$258,930	0.00	\$258,930	\$70,000	\$328,930	0.00	\$258,930	\$70,000	\$328,930
Total Changes to Base Level Funding	1.00	\$942,971	\$91,078	\$1,034,049	1.00	\$938,253	\$161,078	\$1,099,331	1.00	\$934,253	\$161,078	\$1,095,331
2023-25 Total Funding	6.00	\$2,605,737	\$1,880,000	\$4,485,737	6.00	\$2,601,019	\$1,950,000	\$4,551,019	6.00	\$2,597,019	\$1,950,000	\$4,547,019
<i>Federal funds included in other funds</i>			\$1,870,000				\$1,870,000				\$1,870,000	
<i>Total ongoing changes as a percentage of base level</i>	20.0%	41.1%	5.1%	22.5%	20.0%	40.9%	5.1%	22.3%	20.0%	40.6%	5.1%	22.2%
<i>Total changes as a percentage of base level</i>	20.0%	56.7%	5.1%	30.0%	20.0%	56.4%	9.0%	31.8%	20.0%	56.2%	9.0%	31.7%

Other Sections in Council on the Arts - Budget No. 709

	<u>House Version</u>	<u>Senate Version</u>	<u>Conference Committee Version</u>
Cultural endowment fund	Section 3 appropriates all income from the cultural endowment fund to the Council on the Arts during the 2023-25 biennium for furthering the cultural arts in the state.	Section 3 appropriates all income from the cultural endowment fund to the Council on the Arts during the 2023-25 biennium for furthering the cultural arts in the state.	Section 3 appropriates all income from the cultural endowment fund to the Council on the Arts during the 2023-25 biennium for furthering the cultural arts in the state.
Gifts, grants, and bequests	Section 4 appropriates all income from gifts, grants, devises, bequests, donations, and assignments received by the Council on the Arts during the 2023-25 biennium.	Section 4 appropriates all income from gifts, grants, devises, bequests, donations, and assignments received by the Council on the Arts during the 2023-25 biennium.	Section 4 appropriates all income from gifts, grants, devises, bequests, donations, and assignments received by the Council on the Arts during the 2023-25 biennium.
Exemption - Line item transfers	Section 5 allows for the transfer of funding between line items as requested by the Council on the Arts. The department shall report to the Budget Section any transfer made in excess of \$50,000.	Section 5 allows for the transfer of funding between line items as requested by the Council on the Arts. The department shall report to the Budget Section any transfer made in excess of \$50,000.	Section 5 allows for the transfer of funding between line items as requested by the Council on the Arts. The department shall report to the Budget Section any transfer made in excess of \$50,000.
Emergency		Section 6 declares the one-time appropriation of \$106,430 from the general fund for accrued leave payouts to retiring staff to be an emergency measure.	Section 6 declares the one-time appropriation of \$106,430 from the general fund for accrued leave payouts to retiring staff to be an emergency measure.