

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

	Executive Budget Recommendation				House Version			
	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
2023-25 Ongoing Funding Changes								
Base payroll changes		\$87,703	(\$70,000)	\$17,703		\$87,703	(\$70,000)	\$17,703
Salary increase		73,358		73,358		61,818		61,818
Health insurance increase		30,858		30,858		31,568		31,568
Retirement contribution increase				0				0
Adds 1 FTE administrative assistant and related operating costs	1.00	136,992		136,992				0
Adds funding for inflationary increases and restoration of operating reductions made in prior bienniums		87,048		87,048				0
Adds funding for a contracted exhibition coordinator		24,000		24,000				0
Adds funding for the arts across the prairie initiative		193,000		193,000				0
Adds funding for IT software and supplies		51,400		51,400				0
Adds funding for marketing		15,000		15,000				0
Adds funding to improve accessibility		16,600		16,600				0
Adds funding for arts education grants		113,535		113,535				0
Adjusts grant funding		(75,295)	94,578	19,283				0
Reduces funding for operating fees and services			(3,500)	(3,500)				0
Total ongoing funding changes	1.00	\$754,199	\$21,078	\$775,277	0.00	\$181,089	(\$70,000)	\$111,089
One-Time Funding Items								
Adds funding for new FTE one-time costs		\$2,500		\$2,500				\$0
Adds funding for leave payouts for retiring staff		106,430		106,430				0
Adds funding for a strategic planning consultant		40,000		40,000				0
Adds one-time funding for the arts across the prairie initiative		100,000		100,000				0
Adds funding for IT equipment		10,000		10,000				0
Total one-time funding changes	0.00	\$258,930	\$0	\$258,930	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	1.00	\$1,013,129	\$21,078	\$1,034,207	0.00	\$181,089	(\$70,000)	\$111,089
2023-25 Total Funding	6.00	\$2,675,895	\$1,810,000	\$4,485,895	5.00	\$1,843,855	\$1,718,922	\$3,562,777
<i>Federal funds included in other funds</i>			<i>\$1,800,000</i>				<i>\$1,708,922</i>	
<i>Total ongoing changes as a percentage of base level</i>	<i>20.0%</i>	<i>45.4%</i>	<i>1.2%</i>	<i>22.5%</i>	<i>0.0%</i>	<i>10.9%</i>	<i>(3.9%)</i>	<i>3.2%</i>
<i>Total changes as a percentage of base level</i>	<i>20.0%</i>	<i>60.9%</i>	<i>1.2%</i>	<i>30.0%</i>	<i>0.0%</i>	<i>10.9%</i>	<i>(3.9%)</i>	<i>3.2%</i>

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

	Executive Budget Recommendation				House Version			
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Other Sections in Council on the Arts - Budget No. 709

Executive Budget Recommendation

House Version

Cultural endowment fund

Section 3 would appropriate 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 2 would appropriate 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 would appropriate all income from gifts, grants, devises, bequests, donations, and assignments received by the Council on the Arts during the 2023-25 biennium.