

| Council on the Arts | | Agency 70900 | | |
|--|--------------------------------|--------------------------|---|------------------------------|
| | | 23-25 Base Budget | 23-25 Optional Items Included in Executive Rec | 2023-25 Executive Rec |
| 70910 - Salaries and Wages | | | | |
| 511000 | Salaries and Wages | 1,100,322 | 339,638 | 1,439,960 |
| Total: Salaries and Wages | | 1,100,322 | 339,638 | 1,439,960 |
| 70930 - Operating Expenses | | | | |
| 521000 | Travel | 45,545 | 35,000 | 80,545 |
| 531000 | Supplies - IT Software | 26,200 | 51,400 | 77,600 |
| 532000 | Supply/Material - Professional | 150 | | 150 |
| 535000 | Miscellaneous Supplies | 9,150 | | 9,150 |
| 536000 | Office Supplies | 1,000 | | 1,000 |
| 541000 | Postage | 250 | 150 | 400 |
| 542000 | Printing | 1,300 | 500 | 1,800 |
| 551000 | IT Equipment under \$5,000 | 250 | 10,000 | 10,250 |
| 552000 | Other Equipment under \$5,000 | 250 | | 250 |
| 553000 | Office Equip & Furniture-Under | 5,825 | 2,500 | 8,325 |
| 571000 | Insurance | 9,500 | 50,000 | 59,500 |
| 582000 | Rentals/Leases - Bldg/Land | 26,800 | 14,898 | 41,698 |
| 591000 | Repairs | 750 | | 750 |
| 601000 | IT - Data Processing | 37,000 | 8,000 | 45,000 |
| 602000 | IT - Communications | 8,000 | | 8,000 |
| 603000 | IT Contractual Services and Re | 750 | | 750 |
| 611000 | Professional Development | 56,000 | | 56,000 |
| 621000 | Operating Fees and Services | 22,925 | 130,600 | 153,525 |
| 623000 | Professional Fees and Services | 31,400 | 244,500 | 275,900 |
| Total: Operating Expenses | | 283,045 | 547,548 | 830,593 |
| 70960 - Grants | | | | |
| 712000 | Grants, Benefits & Claims | 2,101,807 | 113,535 | 2,215,342 |
| Total: Grants | | 2,101,807 | 113,535 | 2,215,342 |
| Total: Council on the Arts | | 3,485,174 | 1,000,721 | 4,485,895 |
| General | GEN | 1,675,174 | | 2,675,895 |
| Federal | FED | 1,800,000 | | 1,800,000 |
| Special | SPEC | 10,000 | | 10,000 |
| Total by Funds: Council on the Arts | | 3,485,174 | 1,000,721 | 4,485,895 |
| Total: Council on the Arts | | 3,485,174 | 1,000,721 | 4,485,895 |

| Council on the Arts | Detail of Optional Items Included in Executive Recommendation |
|--|---|
| 70910 - Salaries and Wages 511000 Salaries and Wages | \$339,638 comprised of (1) \$106,430 (one-time) for Leave Payout for Retiring staff, (2) \$104,216 (ongoing) for the Exec. compensation pkg, and (3) \$128,992 for new Admin Asst III FTE |
| 70930 - Operating Expenses | |
| 521000 Travel | \$35k (ongoing) for Operating Restoration, Inflation, and New Needs |
| 531000 Supplies - IT Software | \$51,400 total, comprised of (1) \$3,400 (ongoing) Inflationary Increases for existing software and (2) \$48k (one-time) for implementation of CRM software |
| 532000 Supply/Material - Professional 535000 Miscellaneous Supplies 536000 Office Supplies | |
| 541000 Postage | \$150 (ongoing) for Inflation |
| 542000 Printing | \$500 (ongoing) for Inflation |
| 551000 IT Equipment under \$5,000 | \$10k (one-time) for Projector and screen |
| 552000 Other Equipment under \$5,000 | |
| 553000 Office Equip & Furniture-Under | \$2.5k (one-time) for desk and chair for new FTE |
| 571000 Insurance | \$50k total (ongoing), comprised of (1) \$2k insurance for art collection (inflation) and (2) \$48k related to insurance for <i>Arts Across the Prairie</i> Initiative (new) |
| 582000 Rentals/Leases - Bldg/Land | \$14,898 (ongoing) for Operating Restoration |
| 591000 Repairs | |
| 601000 IT - Data Processing | \$8k (ongoing) for Data Processing (inflation and new need) |
| 602000 IT - Communications | |
| 603000 IT Contractual Services and Repairs | |
| 621000 Operating Fees and Services | \$130,600 total, comprised of (1) \$5k (ongoing) for Arts Convening (inflation), (2) \$1.5k (ongoing) for Gov's Awards for the Arts (inflation), (3) \$9.1k (ongoing) to present online Accessibility Convenings (new), (4) \$15k (on-going) for marketing (new), (5) \$16k (one-time) permits for Arts Across the Prairie Initiative (new), and (4) \$84k (one-time) for artist stipends for on-site Arts Across the Prairie trainings statewide |
| 623000 Professional Fees and Services | \$244,500 total, comprised of (1) \$40k (one-time) for Strat Plan, (2) \$58.5k (ongoing) for: (2a) \$3k for grant panelists (inflation), (2b) \$24k for contracted Exhibit Coordinator (new), and (2c) \$25k for videography (inflation, restoration, and new), and (3) \$145k (ongoing) for Arts Across the Prairie: (3a) \$90k for contracted Field/Site Manager, (3b) \$30k for videographer/photographer, and (3c) \$25k for evaluation consultant, and (4) \$7.5k for accessibility needs |
| 70960 - Grants 712000 Grants, Benefits & Claims | \$113,535 (ongoing) to increase Artist in Res grants by \$8,524 to total \$100k, Arts Ed Collab grants by \$50,011 to total \$176k, and Arts Ed Partnership grants by \$55k to total \$315.8k |