

DIVISION OF ARTS AND MUSEUMS

BUSINESS, ECONOMIC DEVELOPMENT AND LABOR APPROPRIATIONS SUBCOMMITTEE
STAFF: ANDREA WILKO

BUDGET BRIEF

SUMMARY

The Division of Arts and Museums distributes funding provided by the state and the National Endowment for the Arts. Funding is utilized to provide arts outreach and to provide direct grants to organizations statewide. The mission of the Division of Arts and Museums is to advance arts and culture by engaging every Utahn in art and cultural events.

ISSUES AND RECOMMENDATIONS

The subcommittee should consider the following items in its deliberations:

Budget Adoption

For the Division of Arts and Museums, the Fiscal Analyst recommends an FY 2013 budget of \$3,741,200 as shown in the budget detail table on page 3.

For the Division of Arts and Museums – Museum Services, the Fiscal Analyst recommends a FY 2013 budget of \$270,600 as shown in the budget detail table on page 4.

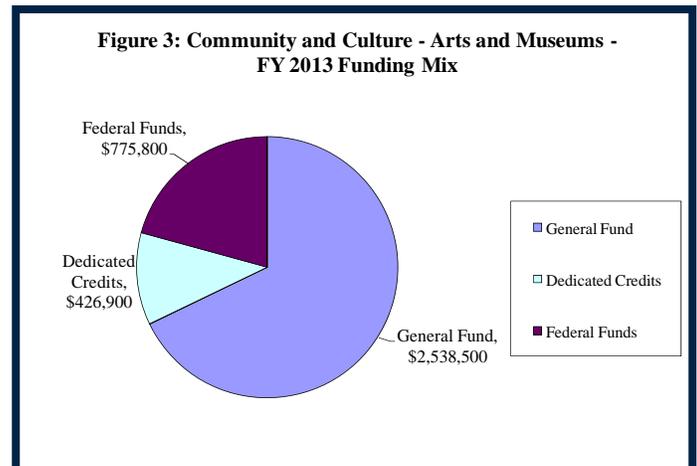
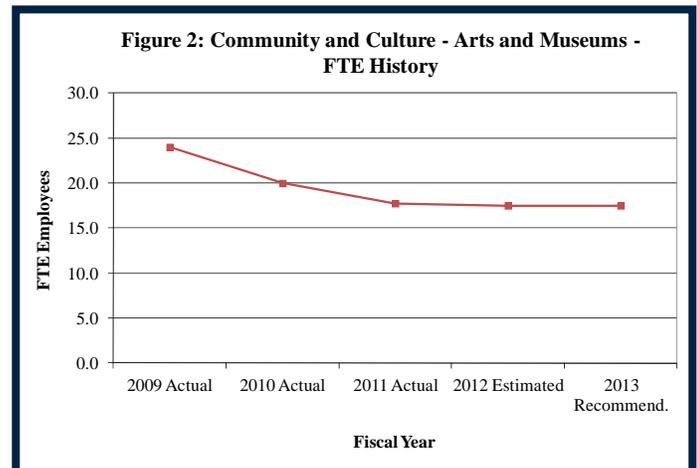
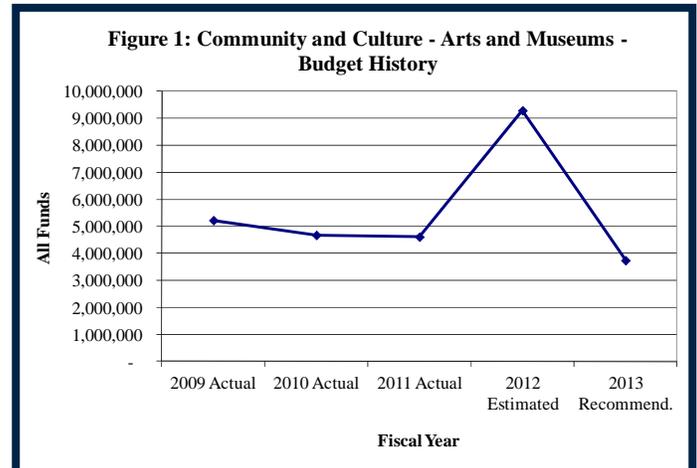
The volatility of the budget is the result of legislative pass through initiatives funded on a one-time basis including the following: Living Planet Aquarium \$2,000,000, Ogden School Foundation \$200,000, Old Lyric theater \$50,000, Taylorsville War Memorial \$100,000, The Leonardo \$200,000, Utah Festival Opera \$50,000, Bear River Museum \$50,000 and Thanksgiving Point Museum \$1,500,000. Without the Legislative Pass through items the division budget has actually decreased. The Legislature has also prioritized ongoing funds for Hale Center Theatre, the Southwest Symphony, the Utah Humanities Council, and the American West Heritage Center.

Adoption of Fees

A fee schedule needs to be adopted for the Division of Arts and Museum. Detail is shown in the *Issue Brief – DCC Fees*.

Federal Funds

The Analyst recommends the Committee take action on the federal funds shown in the *Issue Brief Business, Economic Development, and Labor: Federal Funds*.



ACCOUNTABILITY DETAIL

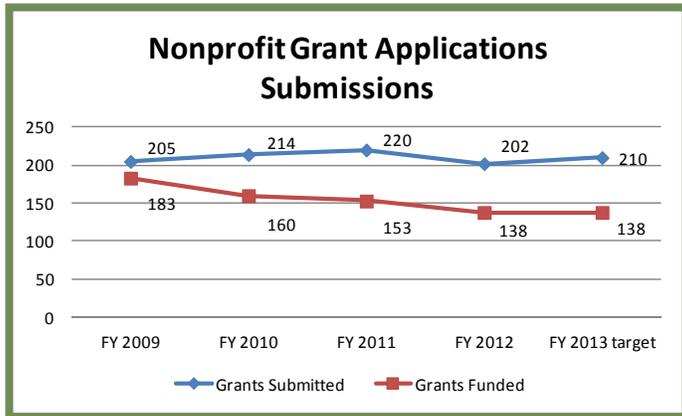
The Division of Arts and Museums has several goals including the following:

1. Increase awareness and understanding of the public value of arts and culture
2. Cultivate and formalize strategic partnerships
3. Foster education and lifelong participation in arts and culture
4. Nurture creativity and technological innovation in arts and culture
5. Invest in communities by strengthening the arts and cultural infrastructure
6. Improve access to opportunities and resources through efficient delivery of services

In measuring the effectiveness of the division in improving access to opportunities and resources two measures are used:

1. The number of nonprofit grant applications submitted compared to the number of grant applications funded.
2. The time spent on federal reporting is used as a measure of efficient delivery of services.

Trends related to these measures are shown below.



BUDGET DETAIL

Funding for the Division of Arts and Museums is primarily from General Fund and Federal Funds provided by the National Endowment for the Arts. Dedicated credits come from sponsorship fees and sales of goods and services. Appropriations are primarily used for staff support and pass through funding.

BUDGET DETAIL TABLES

Community and Culture - Arts and Museums						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	2,744,900	2,538,500	0	2,538,500	0	2,538,500
General Fund, One-time	70,000	2,610,000	0	2,610,000	(2,610,000)	0
Federal Funds	694,800	775,800	0	775,800	0	775,800
Dedicated Credits Revenue	91,200	426,900	0	426,900	0	426,900
Pass-through	2,186,800	0	0	0	0	0
Beginning Nonlapsing	1,765,300	0	2,942,500	2,942,500	(2,942,500)	0
Closing Nonlapsing	(2,942,500)	0	0	0	0	0
Total	\$4,610,500	\$6,351,200	\$2,942,500	\$9,293,700	(\$5,552,500)	\$3,741,200
Programs						
Administration	617,500	678,000	0	678,000	0	678,000
Community Arts Outreach	2,835,600	1,971,400	2,942,500	4,913,900	(2,952,500)	1,961,400
Grants to Non-profits	1,152,400	3,701,800	0	3,701,800	(2,600,000)	1,101,800
Taylorsville Dayzz Symphony in th	5,000	0	0	0	0	0
Total	\$4,610,500	\$6,351,200	\$2,942,500	\$9,293,700	(\$5,552,500)	\$3,741,200
Categories of Expenditure						
Personnel Services	1,598,300	1,537,400	(69,400)	1,468,000	0	1,468,000
In-state Travel	22,600	9,100	(7,100)	2,000	0	2,000
Out-of-state Travel	18,900	15,000	(12,500)	2,500	0	2,500
Current Expense	1,603,100	988,300	3,010,900	3,999,200	(2,952,500)	1,046,700
DP Current Expense	7,000	5,000	(1,700)	3,300	0	3,300
Other Charges/Pass Thru	1,360,600	3,796,400	22,300	3,818,700	(2,600,000)	1,218,700
Total	\$4,610,500	\$6,351,200	\$2,942,500	\$9,293,700	(\$5,552,500)	\$3,741,200
Other Data						
Budgeted FTE	17.8	18.0	0.3	18.3	0.0	18.3
Vehicles	3.0	2.0	1.0	3.0	0.0	3.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

DIVISION OF ARTS AND MUSEUMS

Community and Culture - Arts and Museums - Museum Services

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	270,600	270,600	0	270,600	0	270,600
General Fund, One-time	40,000	1,550,000	0	1,550,000	(1,550,000)	0
Total	\$310,600	\$1,820,600	\$0	\$1,820,600	(\$1,550,000)	\$270,600
Programs						
Office of Museum Services	310,600	1,820,600	0	1,820,600	(1,550,000)	270,600
Total	\$310,600	\$1,820,600	\$0	\$1,820,600	(\$1,550,000)	\$270,600
Categories of Expenditure						
In-state Travel	2,400	0	0	0	0	0
Out-of-state Travel	400	0	0	0	0	0
Current Expense	57,100	0	25,000	25,000	(25,000)	0
DP Current Expense	100	0	0	0	25,000	25,000
Other Charges/Pass Thru	250,600	1,820,600	(25,000)	1,795,600	(1,550,000)	245,600
Total	\$310,600	\$1,820,600	\$0	\$1,820,600	(\$1,550,000)	\$270,600

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.