

Office of the  
Legislative Fiscal Analyst

## **FY 2005 Budget Recommendations**

Joint Appropriations Subcommittee for  
Economic Development and Human Resources

**Utah State Historical Society**

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**1.0 Summary: Utah State Historical Society**

**Summary**

The Utah State Historical Society and the Division of State History were established in statute (UCA 9-8-207) when the Society’s name was changed to the Division of State History in 1967. The Society is the Division’s membership and fund-raising arm. It solicits gifts and grants; operates the bookstore; promotes and sells membership; sells the *Utah Historical Quarterly* and other publications; and participates in historical commemorations.

	<b>Analyst FY 2005 Base</b>	<b>Analyst FY 2005 Changes</b>	<b>Analyst FY 2005 Total</b>
<b>Financing</b>			
Federal Funds	225,000		225,000
Dedicated Credits Revenue	287,000		287,000
<b>Total</b>	<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>
<b>Programs</b>			
State Historical Society	512,000		512,000
<b>Total</b>	<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>
<b>FTE/Other</b>			
Total FTE	1		1

### 3.1 Programs: Utah State Historical Society

**Recommendation** The Analyst recommends a budget of \$512,000.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
<b>Financing</b>				
Federal Funds	158,200	225,000	225,000	
Dedicated Credits Revenue	171,200	287,000	287,000	
Transfers - DCED	(130,900)			
Beginning Nonlapsing	184,400	193,000		(193,000)
Closing Nonlapsing	(193,000)			
<b>Total</b>	<b>\$189,900</b>	<b>\$705,000</b>	<b>\$512,000</b>	<b>(\$193,000)</b>
<b>Expenditures</b>				
Personal Services	(1,200)	51,100	51,000	(100)
In-State Travel	500	10,000	5,000	(5,000)
Out of State Travel		20,000	10,000	(10,000)
Current Expense	146,000	453,900	276,000	(177,900)
DP Current Expense	2,500	15,000	15,000	
Other Charges/Pass Thru	42,100	155,000	155,000	
<b>Total</b>	<b>\$189,900</b>	<b>\$705,000</b>	<b>\$512,000</b>	<b>(\$193,000)</b>
<b>FTE/Other</b>				
Total FTE	1	1	1	0

\*Non-state funds as estimated by agency

### Summary

The Utah State Historical Society and the Division of State History were established in statute when the Society's name was changed to the Division of State History in 1967. The Society is the Division's membership and fund-raising arm. It solicits gifts and grants; operates the bookstore; promotes and sells membership; sells the *Utah Historical Quarterly* and other publications; and participates in historical commemorations.

### Activities

	FY 2001	FY 2002	FY 2003
Annual Meeting Attendance	150	175	200
Membership	2,550	2,700	2,700
Prehistory Week HS Attendance	655	750	700

**4.0 Additional Information**

**4.1 Funding History**

	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>
Federal Funds	102,200	208,200	158,200	225,000	225,000
Dedicated Credits Revenue	214,300	208,100	171,200	287,000	287,000
Transfers - DCED	5,000		(130,900)		
Beginning Nonlapsing	206,600	235,200	184,400	193,000	
Closing Nonlapsing	(235,200)	(184,400)	(193,000)		
<b>Total</b>	<b>\$292,900</b>	<b>\$467,100</b>	<b>\$189,900</b>	<b>\$705,000</b>	<b>\$512,000</b>
<b>Programs</b>					
State Historical Society	292,900	467,100	189,900	705,000	512,000
<b>Total</b>	<b>\$292,900</b>	<b>\$467,100</b>	<b>\$189,900</b>	<b>\$705,000</b>	<b>\$512,000</b>
<b>Expenditures</b>					
Personal Services	129,700	134,400	(1,200)	51,100	51,000
In-State Travel	5,400	800	500	10,000	5,000
Out of State Travel	2,900	1,500		20,000	10,000
Current Expense	152,400	299,500	146,000	453,900	276,000
DP Current Expense	500	13,200	2,500	15,000	15,000
<b>Total</b>	<b>\$292,900</b>	<b>\$467,100</b>	<b>\$189,900</b>	<b>\$705,000</b>	<b>\$512,000</b>
<b>FTE/Other</b>					
Total FTE	4	2	2	1	1

\*Non-state funds as estimated by agency.

### 4.2 Federal Funds

<b>Program</b>		<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
		<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
Department of Interior	<b>Federal</b>	158,200	225,000	225,000
	<b>Required State Match</b>			
	<b>Total</b>	<b>\$158,200</b>	<b>\$225,000</b>	<b>\$225,000</b>