



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 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:

Base Budget Adoption

For the Division of Arts and Museums budget, the Fiscal Analyst recommends an FY 2014 budget of \$3,749,500 as shown in the budget detail on page 3.

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

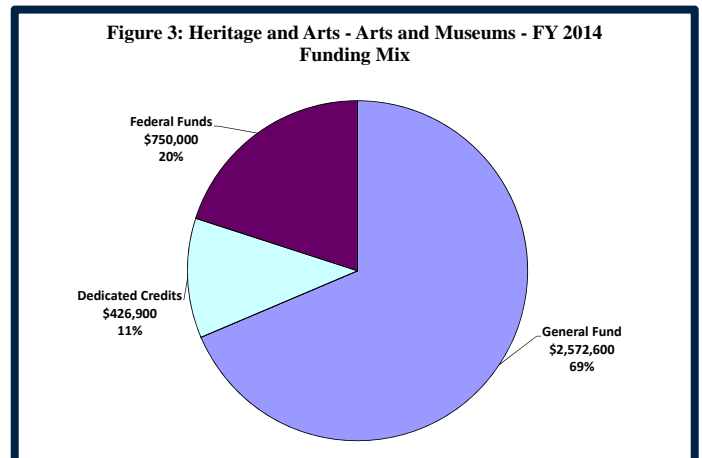
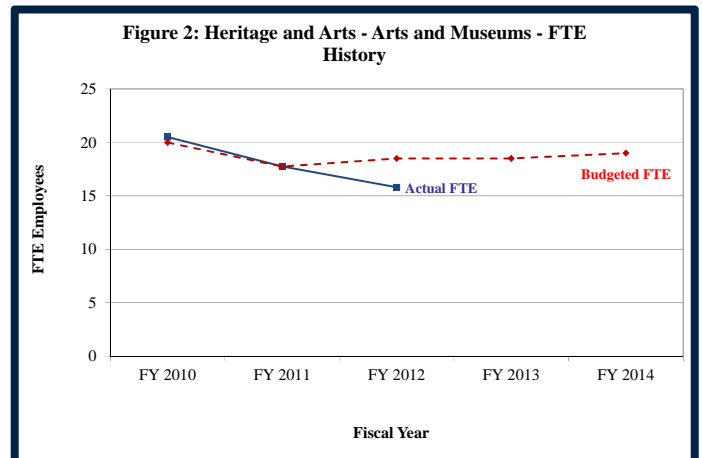
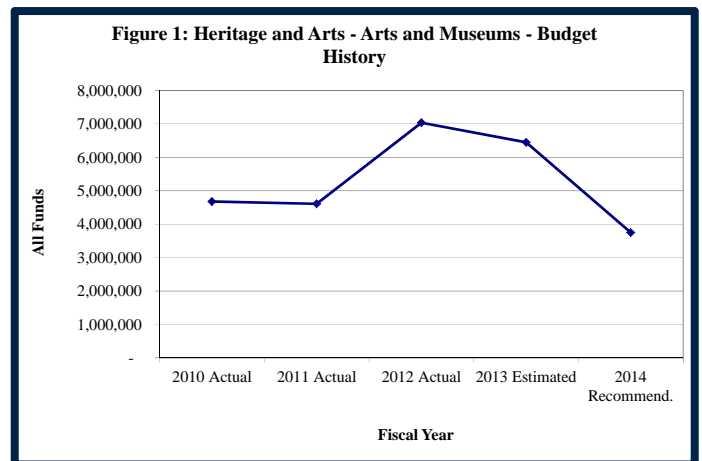
The volatility of the budget is the result of legislative pass through initiatives funded on a one-time basis including the following: Utah Symphony Outreach – Taylorsville \$15,000, Moab Music Festival \$25,000, Utah Shakespearean Festival \$500,000, Tracy Aviary \$150,000 and the Draw in Sugarhouse \$150,000. The legislature has also prioritized ongoing funds for the Hale Center Theatre, the Southwest Symphony, the Utah Humanities Council, and the American West Heritage Center.

Adoption of Fees

For the FY 2014 fee schedule for the Department of Heritage and Arts, please refer to the issue brief, *Department of Heritage and Arts: FY 2014 Fee Schedule*.

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*.



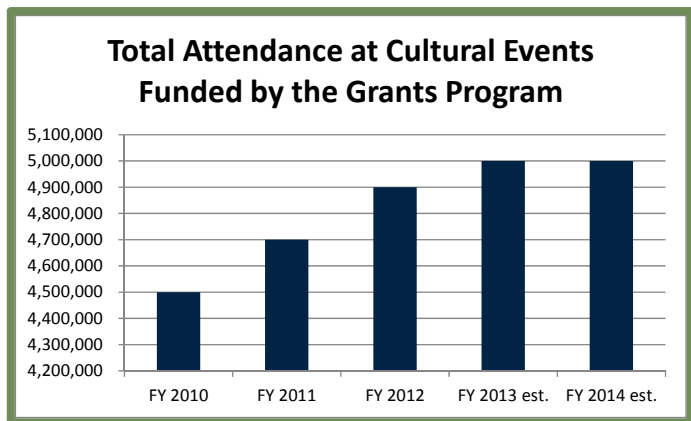
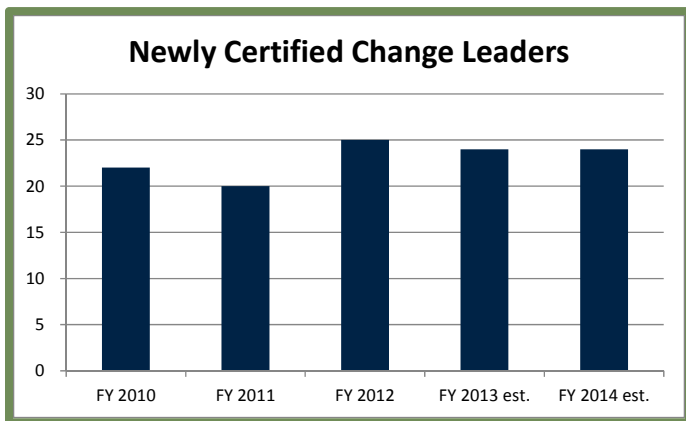
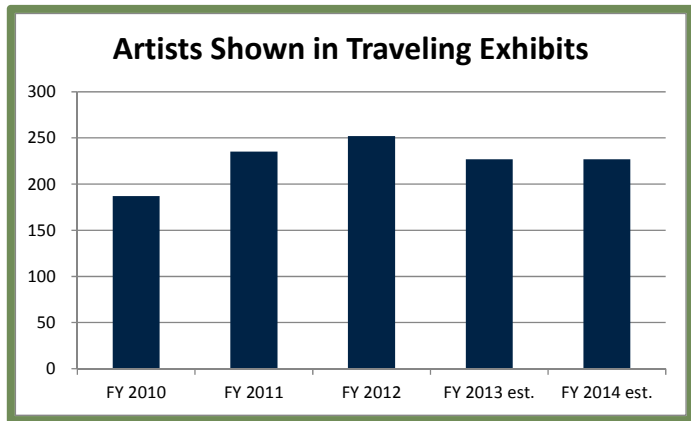
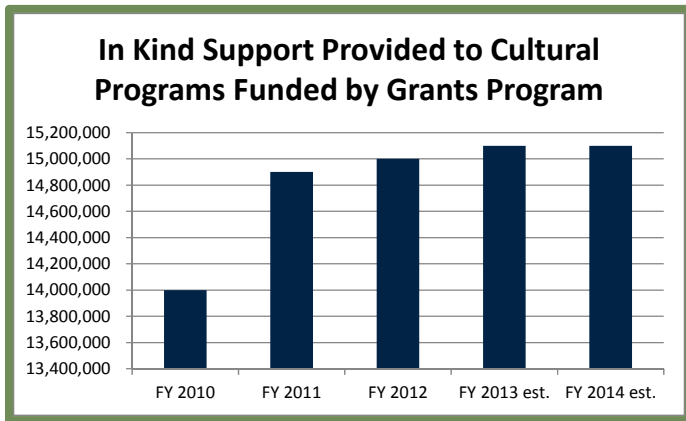
ACCOUNTABILITY DETAIL

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 the following measures are used:

1. In kind support provided to cultural programs supported by the grants program.
2. Artists shown through the traveling exhibits.
3. The number of newly certified change leaders.
4. Total attendance at cultural events and activities throughout the state.



BUDGET DETAIL

Funding for the Division of Arts and Museums is primarily from the 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 used to support staff costs and pass through funding.

BUDGET DETAIL TABLES

Heritage and Arts - Arts and Museums						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	2,538,500	2,572,600	0	2,572,600	0	2,572,600
General Fund, One-time	2,610,000	840,000	0	840,000	(840,000)	0
Federal Funds	589,100	775,800	(57,300)	718,500	31,500	750,000
Dedicated Credits Revenue	48,700	426,900	0	426,900	0	426,900
Pass-through	204,500	0	0	0	0	0
Beginning Nonlapsing	2,942,500	0	1,894,700	1,894,700	(1,894,700)	0
Closing Nonlapsing	(1,894,800)	0	0	0	0	0
Total	\$7,038,500	\$4,615,300	\$1,837,400	\$6,452,700	(\$2,703,200)	\$3,749,500
Programs						
Administration	600,900	689,000	282,500	971,500	0	971,500
Grants to Non-profits	3,701,400	1,941,800	198,600	2,140,400	(808,500)	1,331,900
Community Arts Outreach	2,736,200	1,984,500	1,356,300	3,340,800	(1,894,700)	1,446,100
Total	\$7,038,500	\$4,615,300	\$1,837,400	\$6,452,700	(\$2,703,200)	\$3,749,500
Categories of Expenditure						
Personnel Services	1,315,800	1,502,800	(60,500)	1,442,300	0	1,442,300
In-state Travel	23,000	2,000	10,400	12,400	0	12,400
Out-of-state Travel	22,800	2,500	15,000	17,500	0	17,500
Current Expense	1,788,300	1,045,900	1,570,900	2,616,800	(1,894,700)	722,100
DP Current Expense	15,300	3,400	100	3,500	0	3,500
Other Charges/Pass Thru	3,873,300	2,058,700	301,500	2,360,200	(808,500)	1,551,700
Total	\$7,038,500	\$4,615,300	\$1,837,400	\$6,452,700	(\$2,703,200)	\$3,749,500
Other Data						
Budgeted FTE	19	18	0	19	1	19
Actual FTE	16	0	0	0	0	0
Vehicles	3	3	0	3	0	3

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

Heritage and Arts - Arts and Museums - Museum Services						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	270,600	270,600	0	270,600	0	270,600
General Fund, One-time	1,550,000	0	0	0	0	0
Total	\$1,820,600	\$270,600	\$0	\$270,600	\$0	\$270,600
Programs						
Office of Museum Services	1,820,600	270,600	0	270,600	0	270,600
Total	\$1,820,600	\$270,600	\$0	\$270,600	\$0	\$270,600
Categories of Expenditure						
Personnel Services	8,400	0	0	0	0	0
In-state Travel	2,200	0	900	900	0	900
Out-of-state Travel	0	0	100	100	0	100
Current Expense	5,200	0	24,000	24,000	0	24,000
DP Current Expense	0	25,000	(25,000)	0	0	0
Other Charges/Pass Thru	1,804,800	245,600	0	245,600	0	245,600
Total	\$1,820,600	\$270,600	\$0	\$270,600	\$0	\$270,600

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