

Office of the
Legislative Fiscal Analyst

FY 2002 Budget Recommendations

Joint Appropriations Subcommittee for
Community Development and Human Resources

Department of Community and Economic Development
Utah State Historical Society

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1.0 Summary: Utah State Historical Society

The Utah State Historical Society and the Division of State History were established in statute at the same time. The Society is the Division of State History’s fund raising arm. They solicit gifts and grants, operate the bookstore, sell the Utah State Historical Quarterly Journal and Society memberships, and participate in historical commemorations.

	Analyst FY 2002 Base	Analyst FY 2002 Changes	Analyst FY 2002 Total
Financing			
Federal Funds	98,900		98,900
Dedicated Credits Revenue	314,300		314,300
Beginning Nonlapsing	206,600		206,600
Closing Nonlapsing	(206,600)		(206,600)
Total	\$413,200	\$0	\$413,200
Programs			
State Historical Society	413,200		413,200
Total	\$413,200	\$0	\$413,200
FTE/Other			
Total FTE	4		4

3.0 Programs: Utah State Historical Society

3.1 Administration

Recommendation The Analyst recommends \$413,200.

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Federal Funds	104,400	82,600	98,900	16,300
Dedicated Credits Revenue	192,800	249,600	314,300	64,700
Transfers - Department of Community	178,500			
Beginning Nonlapsing	140,200	206,600	206,600	
Closing Nonlapsing	(206,600)	(206,600)	(206,600)	
Total	\$409,300	\$332,200	\$413,200	\$81,000
Expenditures				
Personal Services	152,500	151,900	148,000	(3,900)
In-State Travel	2,800	2,800	2,800	
Out of State Travel	2,400	2,400	2,400	
Current Expense	205,100	128,600	213,500	84,900
DP Current Expense	11,000	11,000	11,000	
Other Charges/Pass Thru	35,500	35,500	35,500	
Total	\$409,300	\$332,200	\$413,200	\$81,000
FTE/Other				
Total FTE	4	4	4	

Purpose The Utah State Historical Society and the Division of State history were established in statute at the same time. The Society is the division of State History’s fund raising arm. They solicit gifts and grants, operate the bookstore, sell the Utah State historical Quarterly Journal and Society memberships, and participate in historical commemorations.

Activity The Society increased membership 5 percent to 3,255.

4.0 Additional Information

4.1 Funding History

	1998	1999	2000	2001	2002
Financing	Actual	Actual	Actual	Estimated	Analyst
Federal Funds	2,000	66,300	104,400	82,600	98,900
Dedicated Credits Revenue	225,600	176,100	192,800	249,600	314,300
Transfers - Department of Communit			178,500		
Beginning Nonlapsing	104,200	149,800	140,200	206,600	206,600
Closing Nonlapsing	(149,600)	(140,200)	(206,600)	(206,600)	(206,600)
Total	\$182,200	\$252,000	\$409,300	\$332,200	\$413,200
Programs					
State Historical Society	182,200	252,000	409,300	332,200	413,200
Total	\$182,200	\$252,000	\$409,300	\$332,200	\$413,200
Expenditures					
Personal Services	92,500	104,500	152,500	151,900	148,000
In-State Travel	4,600	6,000	2,800	2,800	2,800
Out of State Travel	1,100	1,400	2,400	2,400	2,400
Current Expense	74,300	130,700	205,100	128,600	213,500
DP Current Expense	12,800	6,900	11,000	11,000	11,000
Other Charges/Pass Thru	(3,100)	2,500	35,500	35,500	35,500
Total	\$182,200	\$252,000	\$409,300	\$332,200	\$413,200
FTE/Other					
Total FTE	2	2	4	4	4

4.2 Federal Funds