

FY09 Annual Budget Info

| Revenue | FY09 | | FY09 |
|--|-----------|------------------|------------------|
| State General Purpose Revenue | | | |
| Agency Administration & Program Development | 370,400 | | 370,400 |
| State Aids for the Arts | 1,885,500 | | 1,885,500 |
| Arts Challenge Initiative | 90,000 | | 90,000 |
| Re-Granting | 124,300 | | 124,300 |
| total state monies | | 2,470,200 | 2,470,200 |
| National Endowment for the Arts | | | |
| Basic State Partners | | 447,300 | 447,300 |
| Arts in Education | | 24,900 | 24,900 |
| Under Served Communities | | 103,200 | 103,200 |
| Challenge America | | 100,700 | 100,700 |
| Folk Arts Infra-Structure continuing | | 20,000 | 20,000 |
| American Masterpieces | | 55,700 | 55,700 |
| Poetry Out Loud | | 20,000 | 20,000 |
| Previous Fiscal Year Carry-forward | | 59,737 | 59,737 |
| total Federal monies | | 831,537 | 831,537 |
| Program Revenue | | | |
| Percent for Art Building Projects & Administration | 2,302,300 | | 2,302,300 |
| State Aids for the arts; Indian gaming | 25,200 | | 25,200 |
| Gifts and grants; arts & crafts directory | 76,900 | | 76,900 |
| total program revenue | | \$ 2,404,400 | \$ 2,404,400 |
| Total Revenue | | 5,706,137 | 5,706,137 |

| Expenses | aids | ops | total |
|--|------------------|------------------|------------------|
| American Masterpieces | 40,000 | | 40,000 |
| Arts Challenge Initiative | 21,700 | 233 | 21,933 |
| CCG Grants | 50,000 | 2,555 | 52,555 |
| Challenge America | 24,845 | 45,080 | 69,925 |
| Community Collaboration Arts Education | 89,950 | 11,743 | 101,693 |
| Community Collaboration Folk Arts | 67,162 | 41,450 | 108,612 |
| Community Collaboration Locals | 97,260 | 17,756 | 115,016 |
| Creation & Presentation | 1,498,993 | 30,579 | 1,529,572 |
| Folk Arts Infra-structure | 18,000 | 15,682 | 33,682 |
| Individual Artist Program/Fellowship | 72,000 | 3,470 | 75,470 |
| Poetry Out Loud | | 20,000 | 20,000 |
| Statewide Service Capacity Building | 50,000 | | 50,000 |
| Underserved Communities | | 1,547 | 1,547 |
| WI - Regranting | 185,000 | 1,362 | 186,362 |
| Other Aids Support Dues, Intern, WALAA | 72,130 | | 72,130 |
| Supplies & Services General Operations | | 516,308 | 516,308 |
| Publications & Public Information | | 89,155 | 89,155 |
| C&P Succession Plan | | 6,870 | 6,870 |
| Percent for Art Administration & building projects | | 720,556 | 720,556 |
| Gifts and grants; arts & crafts directory | | 76,900 | 76,900 |
| State aid for the arts; Indian Gaming | 25,200 | | 25,200 |
| Forced lapse back to state | 68,300 | | 68,300 |
| Total expensed | 2,380,540 | 1,601,246 | 3,981,786 |
| Ongoing Projects | | | |
| Basic Partnership Grant Continuing | | 86,527 | 86,527 |
| Percent for Art Building Projects & Administration | | 1,581,824 | 1,581,824 |
| Gifts & Grants program revenue | | 24,000 | 24,000 |
| Challenge America | | 32,000 | 32,000 |
| total continuing projects | | 1,724,351 | 1,724,351 |
| WAB Total Budget for FY09 | 2,380,540 | 3,325,597 | 5,706,137 |