

FY25 Arts & Museums Budget and Comparison from Past Years

FY - Fiscal Year runs from July 1 - June 30

Fiscal Year ending date is the year (i.e. July 1, 2024 - June 30, 2025 = FY25)

Revenue/Income	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	Current Year	DRAFT	Notes
						FY 24 Budget	FY 25 Budget	
State Funds	\$ 3,589,800	\$ 5,133,000	\$ 10,177,100	\$ 11,356,400	\$ 9,451,100	\$ 7,386,725	\$ 10,835,100	
State CARES Act/ARP				\$ 5,000,000				
Federal Funds	\$ 878,829	\$ 1,086,979	\$ 875,507	\$ 1,179,502	\$ 2,024,000	\$ 1,409,223	\$ 1,101,460	Includes NEA, IMLS, & NEH
Dedicated Credits	\$ 146,072	\$ 14,515	\$ 43,882	\$ 8,000	\$ 129,500	\$ 9,550	\$ 19,000	
Non-lapsing	\$ 58,940	\$ 370,000	\$ 292,397	\$ 587,296	\$ 877,510	\$ 475,861	\$ 387,101	Includes milk money & carryover
NASAA/AROHA Grant				\$ 55,000				
Other/Transfer Funds		\$ 14,300	\$ 19,929,539					
Income Totals	\$ 4,673,641	\$ 6,618,794	\$ 31,318,426	\$ 18,186,198	\$ 12,482,110	\$ 9,281,359	\$ 12,342,661	
Expenses								
Personnel	\$ 1,637,412	\$ 1,626,735	\$ 1,835,540	\$ 2,120,625	\$ 2,255,500	\$ 2,495,508	\$ 2,923,140	
General Administration	\$ 300,840	\$ 252,664	\$ 256,226	\$ 300,000	\$ 270,000	\$ 275,000	\$ 230,000	
Operational Expenses	\$ 870,989	\$ 754,851	\$ 1,162,512	\$ 1,403,757	\$ 1,517,560	\$ 1,641,508	\$ 1,368,521	Fy24 included strategic plann FY21 & 22 Include CARES & ARPA funds
Grants	\$ 1,494,400	\$ 3,892,146	\$ 22,476,852	\$ 15,169,700	\$ 8,439,050	\$ 4,869,343	\$ 7,821,000	
Expense Totals	\$ 4,303,641	\$ 6,526,397	\$ 25,731,130	\$ 18,994,082	\$ 12,482,110	\$ 9,281,359	\$ 12,342,661	
Public Art	\$ 867,884	\$ 420,682	\$ 149,197	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	

Explanations:

CARES ACT and ARPA

funding is one-time

Non-lapsing

means underexpended funds allowed to be carried into the next year

Dedicated credits

funds we raise through fees (Traveling Exhibitions, conference registrations, Change Leader and workshop fees, etc.)

Institute for Museum & Library Service (IMLS) and National Endowment for the Humanities (NEH) - these are multi-year one-time grants

National Endowment for the Arts Partner \$ 726,900 \$ 733,200 \$ 774,900 \$ 799,700 \$ 857,400 \$ 964,500 \$ 969,500

ing expenses