

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 FY 24 Budget	DRAFT FY 25 Budget	Notes
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 NASAA/AROHA Grant	\$ 58,940	\$ 370,000	\$ 292,397	\$ 587,296	\$ 877,510	\$ 475,861	\$ 387,101	Includes milk money & carryover
Other/Transfer Funds		\$ 14,300	\$ 19,929,539	\$ 55,000				
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
Grants	\$ 1,494,400	\$ 3,892,146	\$ 22,476,852	\$ 15,169,700	\$ 8,439,050	\$ 4,869,343	\$ 7,821,000	FY21 & 22 Include CARES &ARPA funds
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