

DAH - MOSAIC TEMPLARS CULTURAL CENTER

Enabling Laws

Act 237 of 2010
A.C.A. §13-5-901 et seq.

History and Organization

Agency Mission Statement

The mission of the Mosaic Templars Cultural Center (MTCC) is to collect, preserve, interpret, and celebrate Arkansas's African-American history, culture, and community from 1870 to the present, and to educate the public about black achievement - especially in business, politics, and the arts.

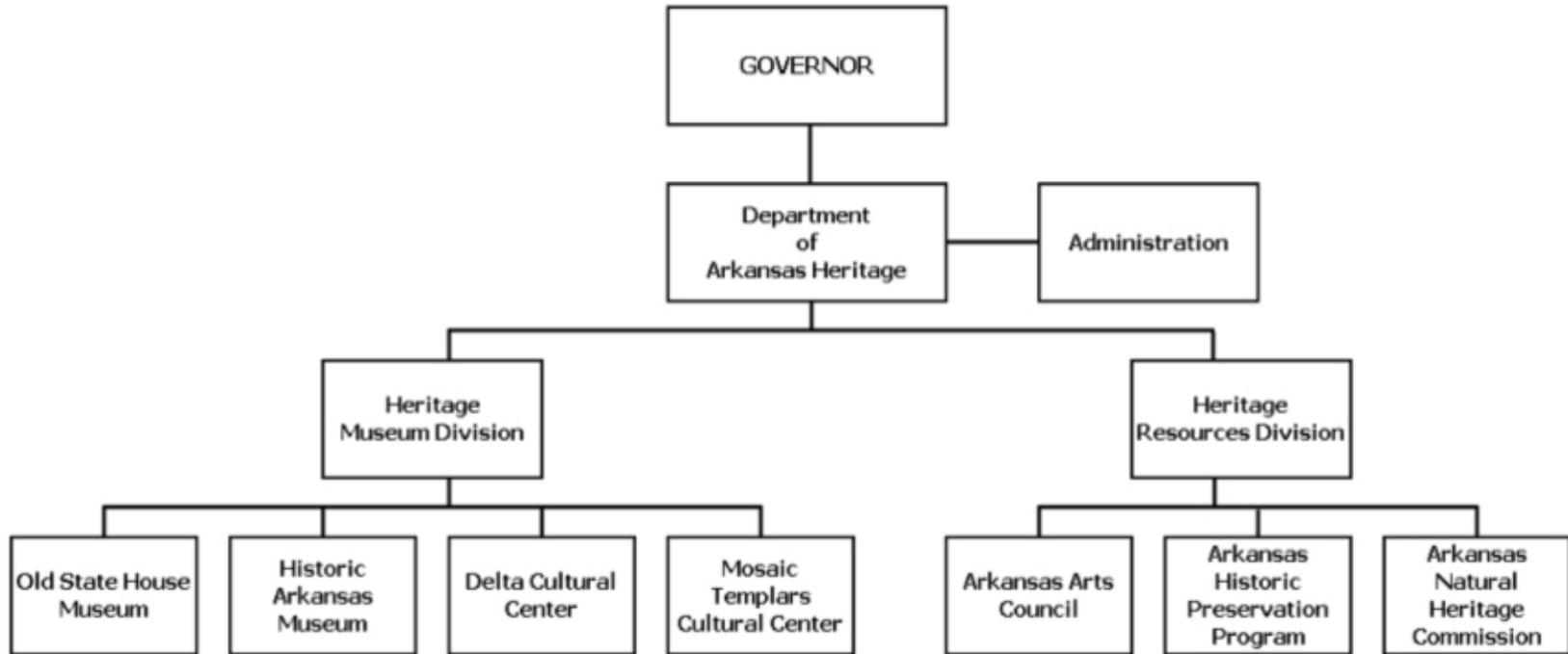
Brief Discussion of Statutory Responsibilities and Primary Activities

The Cultural Center houses temporary and permanent exhibits that assist in delivering our mission. The Center serves as a resource center for individuals wishing to learn more about African Americans in Arkansas and includes genealogy and historical research and education programming. The Center is housed in a new facility located at Ninth and Broadway Streets in Little Rock, Arkansas. The major exhibits focus on the former West Ninth Street commercial district, an example of a successful black business district; the Mosaic Templars of America, an example of a successful black fraternal organization and insurance company; successful black business people from Arkansas's urban areas such as Helena, Pine Bluff, El Dorado, and Fort Smith; and the political, economic, and social life of African Americans in Arkansas from 1870 to 1970.

The primary activity of the Cultural Center is to educate visitors about the African American experience in Arkansas during the late nineteenth and twentieth centuries. The Cultural Center's Education Staff conducts programs for students, teachers and visitors about business, politics, social activities and artistic endeavors of African Americans. All MTCC programs for school-aged children are tied to the Arkansas Department of Education curriculum frameworks. All education programs conducted at the Cultural Center include an exhibit component and a classroom component to ensure that students have an enriched museum experience.

Advisory Board or Commission

The Mosaic Templars Cultural Center Advisory Board advises the director and staff on the development of permanent and temporary exhibits, a plan for acquisition of resource materials, and development of educational and other programming. The Board consists of nine members representing all congressional districts. Three members are appointed by the Governor, three appointed by the President Pro-Tempore of the Senate, and three by the Speaker of the House of Representatives. Members serve four-year terms and no member shall serve more than two four-year terms.



Agency Commentary

See Agency Commentary in DAH - Central Administration.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 ARKANSAS DEPARTMENT OF HERITAGE
 FOR THE YEAR ENDED JUNE 30, 2008

Findings

Recommendations

Audit findings are reported under DAH-Central Administration.

Employment Summary

	Male	Female	Total	%
White Employees	2	1	3	43 %
Black Employees	2	2	4	57 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			4	57 %
Total Employees			7	100 %

Cash Fund Balance Description as of June 30, 2010

Fund Account	Balance	Type	Location
1220000	\$40,865	Checking	Centennial Bank/Little Rock

Statutory/Other Restrictions on use:

A. C. A. §13-5-904 is the authority for the establishment of this cash fund.

Statutory Provisions for Fees, Fines, Penalties:

A.C.A. §13-5-904 is the authority for use of this cash fund.

Revenue Receipts Cycle:

Funds are deposited in bank account on a daily basis.

Fund Balance Utilization:

Funds are used to manage the Museum Store, including retail operations and supporting expenditures.

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1MT Mosaic Templars - State Operations	635,559	8	717,563	8	796,276	8	710,526	8	772,863	8	710,526	8	710,526	8	772,863	8	710,526	8
1XX Mosaic Templars - Cash in Treasury	38,200	0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	0
C17 Bank Charges Fund	2,602	0	5,060	0	5,060	0	5,060	0	5,060	0	5,060	0	5,060	0	5,060	0	5,060	0
Total	676,361	8	802,623	8	881,336	8	795,586	8	857,923	8	795,586	8	795,586	8	857,923	8	795,586	8

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	128,717	15.8	140,112	14.9			135,052	14.6	135,052	13.7	135,052	14.6	129,992	14.1	129,992	13.2	129,992	14.1
General Revenue 4000010	635,444	77.8	717,563	76.5			710,526	76.8	772,863	78.2	710,526	76.8	710,526	77.2	772,863	78.6	710,526	77.2
Cash Fund 4000045	52,197	6.4	80,000	8.5			80,000	8.6	80,000	8.1	80,000	8.6	80,000	8.7	80,000	8.1	80,000	8.7
Intra-agency Fund Transfer 4000317	0	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales 4000340	115	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds	816,473	100.0	937,675	100.0			925,578	100.0	987,915	100.0	925,578	100.0	920,518	100.0	982,855	100.0	920,518	100.0
Excess Appropriation/(Funding)	(140,112)		(135,052)				(129,992)		(129,992)		(129,992)		(124,932)		(124,932)		(124,932)	
Grand Total	676,361		802,623				795,586		857,923		795,586		795,586		857,923		795,586	

The Intra Agency Fund Transfer represents a transfer of cash funds from the Agency's Cash In Bank Fund to the Agency's Cash in Treasury Fund.

Agency Position Usage Report

FY2008 - 2009						FY2009 - 2010						FY2010 - 2011					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
11	7	0	7	4	36.36 %	8	7	1	8	0	12.50 %	8	7	1	8	0	12.50 %

Analysis of Budget Request

Appropriation: 1MT - Mosaic Templars - State Operations

Funding Sources: HRA - Arkansas Heritage Fund

The Mosaic Templars of America Center for African-American Culture and Business Enterprise (MTCC) was established by Act 1176 of 2001 as a division of the Department of Arkansas Heritage. Although the Mosaic Templars Cultural Center Museum building was destroyed by fire during March 2005, the museum was rebuilt and reopened in September 2008. The Mosaic Templars Cultural Center collects, preserves, interprets and celebrates African American history, culture and community in Arkansas, and informs and educates the public about black achievements. To accomplish this, the Agency operates a program of temporary and permanent exhibits, a library and resource center, and live performances. This appropriation is funded entirely by general revenue.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

Base Level includes appropriation and general revenue funding of \$710,526 each year with eight (8) Regular Positions and seven (7) Extra Help positions.

The Agency requests additional appropriation and general revenue funding of \$62,337 each year for the following:

- Operating Expenses: \$35,837 each year of the biennium. This total request includes \$14,000 for Electricity, \$8,954 for Security Services, \$6,500 for Natural Gas & Propane, \$5,000 for Public Safety Equipment Maintenance, \$750 for Office Equipment Maintenance and \$633 for Water and Sewage.
- Professional Fees: \$26,500 each year of the biennium to provide for programs and performances by Arkansas African American artists and performers.

The Executive Recommendation provides for Base Level.

Appropriation Summary

Appropriation: 1MT - Mosaic Templars - State Operations

Funding Sources: HRA - Arkansas Heritage Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	264,520	287,962	293,455	286,762	286,762	286,762	286,762	286,762	286,762
#Positions		8	8	8	8	8	8	8	8	8
Extra Help	5010001	35,057	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
#Extra Help		6	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	89,424	99,974	110,857	99,837	99,837	99,837	99,837	99,837	99,837
Operating Expenses	5020002	231,925	233,827	290,464	233,827	269,664	233,827	233,827	269,664	233,827
Conference & Travel Expenses	5050009	3,863	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	10,770	25,100	26,500	25,100	51,600	25,100	25,100	51,600	25,100
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	5,700	10,000	0	0	0	0	0	0
Total		635,559	717,563	796,276	710,526	772,863	710,526	710,526	772,863	710,526
Funding Sources										
General Revenue	4000010	635,444	717,563		710,526	772,863	710,526	710,526	772,863	710,526
M & R Sales	4000340	115	0		0	0	0	0	0	0
Total Funding		635,559	717,563		710,526	772,863	710,526	710,526	772,863	710,526
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		635,559	717,563		710,526	772,863	710,526	710,526	772,863	710,526

Change Level by Appropriation

Appropriation: 1MT - Mosaic Templars - State Operations
Funding Sources: HRA - Arkansas Heritage Fund

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	710,526	8	710,526	100.0	710,526	8	710,526	100.0
C01	Existing Program	62,337	0	772,863	108.8	62,337	0	772,863	108.8

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	710,526	8	710,526	100.0	710,526	8	710,526	100.0
C01	Existing Program	0	0	710,526	100.0	0	0	710,526	100.0

Justification

C01	Agency requests an increase in the amount of \$62,337 each year of the biennium to cover projected increases in office equipment maintenance, public safety equipment maintenance, electricity utility, water & sewage utility, natural gas utility, and security fees. The Agency requests \$26,500 in professional service fees to carry out the mission of the museum with programs and performances by Arkansas African American artists and performers.
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Analysis of Budget Request

Appropriation: 1XX - Mosaic Templars - Cash in Treasury

Funding Sources: NNH - Mosaic Templars Cash in Treasury

The Mosaic Templars of America Center for African-American Culture and Business Enterprise (MTCC) was established by Act 1176 of 2001 as a division of the Department of Arkansas Heritage. The Mosaic Templars Cultural Center Museum building was destroyed by fire during March 2005. During the 2007-09 biennium this cash appropriation was used to provide for insurance settlement proceeds for construction costs related to the rebuilding of the museum. From the 2009-11 biennium forward, this cash appropriation has been used to support Agency programs and is funded by donations and Museum Gift Shop operations.

The Agency Base Level Request includes appropriation of \$80,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 1XX - Mosaic Templars - Cash in Treasury

Funding Sources: NNH - Mosaic Templars Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2011-2012			2012-2013		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	6,843	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	750	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Resale (COGS)	5090017	30,607	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		38,200	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Funding Sources										
Fund Balance	4000005	112,661	99,247		99,247	99,247	99,247	99,247	99,247	99,247
Cash Fund	4000045	22,266	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Intra-agency Fund Transfer	4000317	2,520	30,000		30,000	30,000	30,000	30,000	30,000	30,000
Total Funding		137,447	179,247		179,247	179,247	179,247	179,247	179,247	179,247
Excess Appropriation/(Funding)		(99,247)	(99,247)		(99,247)	(99,247)	(99,247)	(99,247)	(99,247)	(99,247)
Grand Total		38,200	80,000		80,000	80,000	80,000	80,000	80,000	80,000

The Intra Agency Fund Transfer represents a transfer of cash funds from the Agency's Cash In Bank Fund to the Agency's Cash in Treasury Fund.

Analysis of Budget Request

Appropriation: C17 - Bank Charges Fund

Funding Sources: 122 - Mosaic Templars Bank Charges

This cash appropriation provides for the payment of bank charges, credit card charges and fees from gift shop sale revenues collected by the Mosaic Templars Cultural Center Museum.

The Agency Base Level Request includes Operating Expenses appropriation of \$5,060 each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: C17 - Bank Charges Fund

Funding Sources: 122 - Mosaic Templars Bank Charges

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	2,602	5,060	5,060	5,060	5,060	5,060	5,060	5,060	5,060
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		2,602	5,060	5,060	5,060	5,060	5,060	5,060	5,060	5,060
Funding Sources										
Fund Balance	4000005	16,056	40,865		35,805	35,805	35,805	30,745	30,745	30,745
Cash Fund	4000045	29,931	30,000		30,000	30,000	30,000	30,000	30,000	30,000
Intra-agency Fund Transfer	4000317	(2,520)	(30,000)		(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Total Funding		43,467	40,865		35,805	35,805	35,805	30,745	30,745	30,745
Excess Appropriation/(Funding)		(40,865)	(35,805)		(30,745)	(30,745)	(30,745)	(25,685)	(25,685)	(25,685)
Grand Total		2,602	5,060		5,060	5,060	5,060	5,060	5,060	5,060

The Intra Agency Fund Transfer represents a transfer of cash funds from the Agency's Cash In Bank Fund to the Agency's Cash in Treasury Fund.