

DAH - ARKANSAS ARTS COUNCIL

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Publications

A.C.A. 25-1-201 et seq.

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Annual Report	A.C.A. §13-8-106(f)	Y	N	1	Governor's Office request	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
486 Arts Council - Federal Program	706,526	2	785,512	2	802,820	2	810,635	2	810,635	2	810,763	2	810,763	2
943 Arts Council - Cash in Treasury	116,928	0	153,189	0	153,189	0	153,189	0	153,189	0	153,189	0	153,189	0
C84 DAH-Arts Council - Bank Charges	671	0	2,500	0	0	0	2,500	0	2,500	0	2,500	0	2,500	0
Total	824,125	2	941,201	2	956,009	2	966,324	2	966,324	2	966,452	2	966,452	2

Funding Sources		%		%		%		%		%		%
Fund Balance 4000005	148,678	15.1	158,285	16.4	25,596	3.0	25,596	3.0	23,198	2.7	23,198	2.7
Federal Revenue 4000020	706,526	71.9	785,512	81.2	810,635	94.3	810,635	94.3	810,763	94.6	810,763	94.6
Cash Fund 4000045	127,206	12.9	23,000	2.4	23,000	2.7	23,000	2.7	23,000	2.7	23,000	2.7
Total Funds	982,410	100.0	966,797	100.0	859,231	100.0	859,231	100.0	856,961	100.0	856,961	100.0
Excess Appropriation/(Funding)	(158,285)		(25,596)		107,093		107,093		109,491		109,491	
Grand Total	824,125		941,201		966,324		966,324		966,452		966,452	

Budget exceeds Authorized Appropriation in Arts Council-Bank Charges (C84) due to a transfer from the Cash Fund Holding Account.
 Variance in Fund Balance is due to unfunded appropriation in Arts Council-Cash in Treasury (943).

Analysis of Budget Request

Appropriation: 486 - Arts Council - Federal Program

Funding Sources: FHH - Natural & Cultural Heritage Federal

This appropriation provides for federal funding received from the National Endowment for the Arts. The Department utilizes this appropriation to provide art programs and grants to promote and assist Arkansas artists.

The Agency's Request is \$810,635 for FY20 and \$810,763 for FY21.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the the following justification: agency federal grant program funds appropriation levels exceed actual expenses by more than 10% due to a variety of factors. For agency programs that sub-grant federal funds, grantees may not fully utilize available funds or may not be fully reimburse by not following grant guidelines or requirements as administered by the agency as required by the federal entity providing grants. Funding of federal grants is on a federal fiscal year, which may cause timing issues for the agency, which is operating on a state fiscal year. Allotment of federal grants maybe uneven over a grant period, creating unplanned discrepancies between planned spending and actual spending. Delays in execution of planned grant activities can create expense variations overtime.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 486 - Arts Council - Federal Program
Funding Sources: FHH - Natural & Cultural Heritage Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	65,231	69,839	66,462	69,804	69,804	69,904	69,904	
#Positions		2	2	2	2	2	2	2	
Personal Services Matching	5010003	24,842	29,614	25,173	29,646	29,646	29,674	29,674	
Operating Expenses	5020002	49,615	77,885	82,385	82,385	82,385	82,385	82,385	
Conference & Travel Expenses	5050009	3,194	10,000	10,000	10,000	10,000	10,000	10,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	563,644	598,174	618,800	618,800	618,800	618,800	618,800	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		706,526	785,512	802,820	810,635	810,635	810,763	810,763	
Funding Sources									
Federal Revenue	4000020	706,526	785,512		810,635	810,635	810,763	810,763	
Total Funding		706,526	785,512		810,635	810,635	810,763	810,763	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		706,526	785,512		810,635	810,635	810,763	810,763	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 943 - Arts Council - Cash in Treasury

Funding Sources: NNH - Arts & Humanities Cash

This appropriation is funded from cash receipts generated by registration fees, interest income and the sales of items purchased for display and for workshop sessions. The Agency coordinates an annual conference on the arts as well as several smaller conferences and workshops to support the education, organizational development, and marketing Arkansas's craft and traditional artists.

The Agency's Request is \$153,189 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: Operating Expenses, Conference and Travel, and Grants and Aid expenditures do not exceed 90% of the respective authorized appropriations due to ongoing agency efforts to improve efficiency and reduce discretionary costs where possible without affecting service levels and legislated program goals and objectives. Award grantees may not fully utilize available funds or may not be fully reimbursed by not following grant guidelines or requirements as administered by the agency.

Expenditure of appropriation is contingent upon available funds.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 943 - Arts Council - Cash in Treasury

Funding Sources: NNH - Arts & Humanities Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	100	14,210	14,210	14,210	14,210	14,210	14,210	
Conference & Travel Expenses	5050009	0	6,000	6,000	6,000	6,000	6,000	6,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	116,828	132,979	132,979	132,979	132,979	132,979	132,979	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		116,928	153,189	153,189	153,189	153,189	153,189	153,189	
Funding Sources									
Fund Balance	4000005	147,571	150,087		9,898	9,898	0	0	
Cash Fund	4000045	119,444	13,000		13,000	13,000	13,000	13,000	
Total Funding		267,015	163,087		22,898	22,898	13,000	13,000	
Excess Appropriation/(Funding)		(150,087)	(9,898)		130,291	130,291	140,189	140,189	
Grand Total		116,928	153,189		153,189	153,189	153,189	153,189	

Analysis of Budget Request

Appropriation: C84 - DAH-Arts Council - Bank Charges

Funding Sources: 128 - DAH-Arts Council Bank Charges

This cash appropriation provides for the payment of bank charges, credit card charges and fees from revenues collected by the Arkansas Arts Council.

This appropriation was authorized through a transfer from the Cash Fund Holding Account.

The Agency's Request is \$2,500 for each year.

The Agency's Change Level Request is as follows:

- Operating Expenses increase of \$2,500 for bank charges funds. The agency collects program registration fees for various annual events and workshop registration fees for the Arkansas Arts Council. Events include programs and workshops that support both local art communities and statewide art program outreach.

Expenditure of appropriation is contingent upon available funds.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C84 - DAH-Arts Council - Bank Charges

Funding Sources: 128 - DAH-Arts Council Bank Charges

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	671	2,500	0	2,500	2,500	2,500	2,500	
Total		671	2,500	0	2,500	2,500	2,500	2,500	
Funding Sources									
Fund Balance	4000005	1,107	8,198		15,698	15,698	23,198	23,198	
Cash Fund	4000045	7,762	10,000		10,000	10,000	10,000	10,000	
Total Funding		8,869	18,198		25,698	25,698	33,198	33,198	
Excess Appropriation/(Funding)		(8,198)	(15,698)		(23,198)	(23,198)	(30,698)	(30,698)	
Grand Total		671	2,500		2,500	2,500	2,500	2,500	

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Cash Fund Holding Account.