

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (2591210001) Arts Council
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,317,188	\$ 1,317,188	\$ 1,317,188	\$ 1,315,526
Other Resources				
Balance Brought Forward (Approps)	350,100	235,000	0	5,000
Receipts				
Federal Support	3,053,005	1,665,835	1,661,835	1,661,835
Intra State Receipts	1,501,761	26,875	0	0
Other	3,000	0	0	0
	<u>4,557,765</u>	<u>1,692,710</u>	<u>1,661,835</u>	<u>1,661,835</u>
Total Resources	<u>\$ 6,225,053</u>	<u>\$ 3,244,898</u>	<u>\$ 2,979,023</u>	<u>\$ 2,982,361</u>
FTE	<u>9.58</u>	<u>12.77</u>	<u>11.83</u>	<u>11.83</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,267,882	\$ 1,369,139	\$ 1,342,515	\$ 1,342,515
Personal Travel In State	8,649	23,830	22,800	22,800
Personal Travel Out of State	8,224	23,000	18,000	18,000
Office Supplies	1,319	1,330	2,330	2,330
Facility Maintenance Supplies	112	0	0	0
Other Supplies	0	6,066	1,000	1,000
Printing & Binding	3,447	2,400	2,400	2,400
Food	334	7,550	7,550	7,550
Postage	1,742	1,874	898	898
Communications	6,586	6,464	6,925	6,925
Rentals	100	7,200	7,200	7,200
Professional & Scientific Services	119,429	158,569	130,506	130,506

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	732	1,950	1,950	1,950
Intra-State Transfers	15,000	0	0	0
Advertising & Publicity	35,056	54,240	45,740	45,740
Reimbursement to Other Agencies	7,772	9,286	8,531	8,531
ITS Reimbursements	46,977	33,561	32,122	30,460
IT Outside Services	3,371	2,809	2,809	2,809
Gov Fund Type Transfers - Other A	1,451	140	140	140
Equipment - Non-Inventory	54	0	0	0
IT Equipment	33,968	34,937	34,957	34,957
Other Expense & Obligations	52	150	150	150
Licenses	2,150	0	0	0
State Aid	4,425,647	1,495,403	1,310,500	1,310,500
Balance Carry Forward (Approps)	235,000	5,000	0	5,000
Total Disposition of Resources	<u>\$ 6,225,053</u>	<u>\$ 3,244,898</u>	<u>\$ 2,979,023</u>	<u>\$ 2,982,361</u>