





Final

Fiscal Year: 2025

Dept: 1147 - Cat. II Arts, Culture, Heritage

XLS

Account	FY23 Actual	FY24 Budget		Projected Expenditure	Requested	Recommended	Approved
51000 - PERSONNEL SERVICES (P)	\$0	\$0		\$0	\$0	\$0	\$0
51200 - REGULAR SALARIES & WAGES (P)	\$0	\$0		\$0	\$0	\$0	\$0
52100 - FICA/MEDICARE TAXES (P)	\$0	\$0		\$0	\$0	\$0	\$0
52400 - WORKERS COMP (P)	\$0	\$0		\$0	\$0	\$0	\$0
53100 - PROFESSIONAL FEES	\$0	\$0		\$0	\$0	\$0	\$0
53120 - CONTRACTUAL SERVICES	\$1,231,000	\$1,336,752		\$1,336,752	\$1,444,000	\$1,444,000	\$1,444,000
53150 - CONSULTING SERVICES	\$0	\$0		\$0	\$0	\$0	\$0
53401 - INDIRECT ADMIN COSTS	\$19,645	\$19,645		\$19,645	\$19,645	\$19,645	\$19,645
53728 - CATEGORY II GRANTS	\$468,963	\$661,220		\$661,220	\$1,000,000	\$1,000,000	\$1,240,025
54000 - TRAVEL AND PER DIEM	\$0	\$0		\$0	\$0	\$0	\$0
54010 - TRADE SHOWS & CONVENTIONS	\$0	\$0		\$0	\$0	\$0	\$0
54100 - COMMUNICATIONS	\$0	\$0		\$0	\$0	\$0	\$0
54110 - POSTAGE	\$0	\$0		\$0	\$0	\$0	\$0
54112 - INQ SVCS-MAIL FULFILLMENT	\$0	\$0		\$0	\$0	\$0	\$0
54300 - UTILITIES	\$0	\$0		\$0	\$0	\$0	\$0
54400 - LEASE/RENTAL OF EQUIPMENT	\$0	\$0		\$0	\$0	\$0	\$0
54401 - LEASE/RENTAL OF BUILDING	\$0	\$0		\$0	\$0	\$0	\$0
54500 - INSURANCE	\$0	\$0		\$0	\$0	\$0	\$0
54601 - EQUIPMENT MAINTENANCE	\$0	\$0		\$0	\$0	\$0	\$0
54801 - SPECIAL EVENTS	\$325,792	\$150,000		\$150,000	\$175,000	\$175,000	\$175,000

54804 - PUBLIC RELATIONS	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
54805 - PR IN-HOUSE	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
54806 - SALES MISSIONS	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
54900 - ADVERTISING	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
55100 - OFFICE SUPPLIES	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
55102 - SOFTWARE	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
55103 - COMPUTER SUPPLIES	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
55200 - OPERATING SUPPLIES	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
55405 - DUES AND MEMBERSHIPS	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
56400 - EQUIPMENT	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
58200 - AID TO PRIVATE ORGS	\$0	\$1,000,000		<input type="text" value="\$1,000,000"/>	\$1,000,000	\$1,000,000	\$1,000,000
59100 - TRANSFER TO FUNDS	\$1,069,983	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
59301 - REFUND P/Y REVENUES	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
59920 - RESERVE	\$0	\$695,570		<input type="text" value="\$0"/>	\$70,261	\$70,261	\$0
59923 - CONTINGENCY RESERVE	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
59927 - CAPITAL OUTLAY RESERVE	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
59934 - SALARY ADJUSTMENTS	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
59943 - DEPARTMENT RESERVES	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
Totals	\$3,115,383	\$3,863,187		\$3,167,617	\$3,708,906	\$3,708,906	\$3,878,670