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August 30, 2023

The Honorable Katie Hobbs  
Governor, State of Arizona  
Executive Tower, 1700 W. Washington St.  
Phoenix, AZ 85007

Dear Governor Hobbs,

The Arizona Commission on the Arts respectfully submits its Fiscal Year 2025 budget request.

As it has done for 56 years, the Arizona Commission on the Arts continues to provide funding and statewide leadership to Arizona's vital arts and culture sector as it navigates the challenges and opportunities of this moment, in alignment with the agency's establishing mandate:

*To stimulate and encourage the study and presentation of the arts, and public interest and participation therein, to meet the needs and aspirations of persons in all parts of the state.*

The Arts Commission received one-time appropriations of \$5 million in both the FY2023 and FY2024 state budgets, and we are grateful for these allocations. These funds were delivered in a timely manner through fair and transparent processes to nonprofit arts organizations, arts learning programs, and creative workers throughout the state.

Historically, the Arts Commission sustained sizable funding decreases during the long recession. Between FY2009 and FY2012, the agency's General Fund appropriation was eliminated and the \$20 million ArtShare Endowment was swept.

From FY2014 to FY2022, the Arts Commission received between \$1 and \$2 million (apart from FY2016, when \$0 was allocated), appropriated as discrete one-time funding. The FY2023 increase to \$5 million only returned our baseline to pre-2008 recession funding levels, and though repeated in FY2024, as a one-time appropriation, it offered no assurance of continued funding.

With this funding request, we humbly propose an historic corrective: the restoration of an ongoing General Fund line item for the agency in the amount of \$5 million and a \$2.5 million one-time allocation to better serve the needs of Arizona's growing arts and culture sector at this crucial moment in time. Splitting the \$5 million in ongoing funding between the agency's administrative costs (\$1.5 million) and grant making (\$3.5 million), would provide the agency (and the state's nonprofit arts sector) with a greater sense of certainty and stability, enabling longer term planning and strategic engagement, while freeing-up federal funding and Arts Trust Fund monies for programs and direct services. Meanwhile, a supplemental \$2.5 million in one-time funding devoted to grantmaking would enable the agency's to better meet current demand in a growing sector.

COMMISSION  
ON THE ARTS

The Arts Commission staff and Governor-appointed commissioners recognize the arts and culture sector's central role in community prosperity, safety, health, and resilience. Further, we recognize that creative entrepreneurs and nonprofit arts organizations were among the hardest hit financially by the COVID-19 crisis. This sector now finds itself in a moment of tremendous potential, while still facing difficult and enduring uncertainties. It is the perfect time to make an historic investment in Arizona's arts and culture sector.

Sincerely,

Jacky Alling  
Interim, Executive Director  
Arizona Commission on the Arts

**Dawn Wallace**  
Commission Chair

**Dr. Pamela Hall**  
Commission Vice Chair

**Monica Buckle**

**Ash Dahlke**

**Art Harding**

**Angelia Hill**

**Chelsea Lett**

**Regina Ortega-Leonardi**

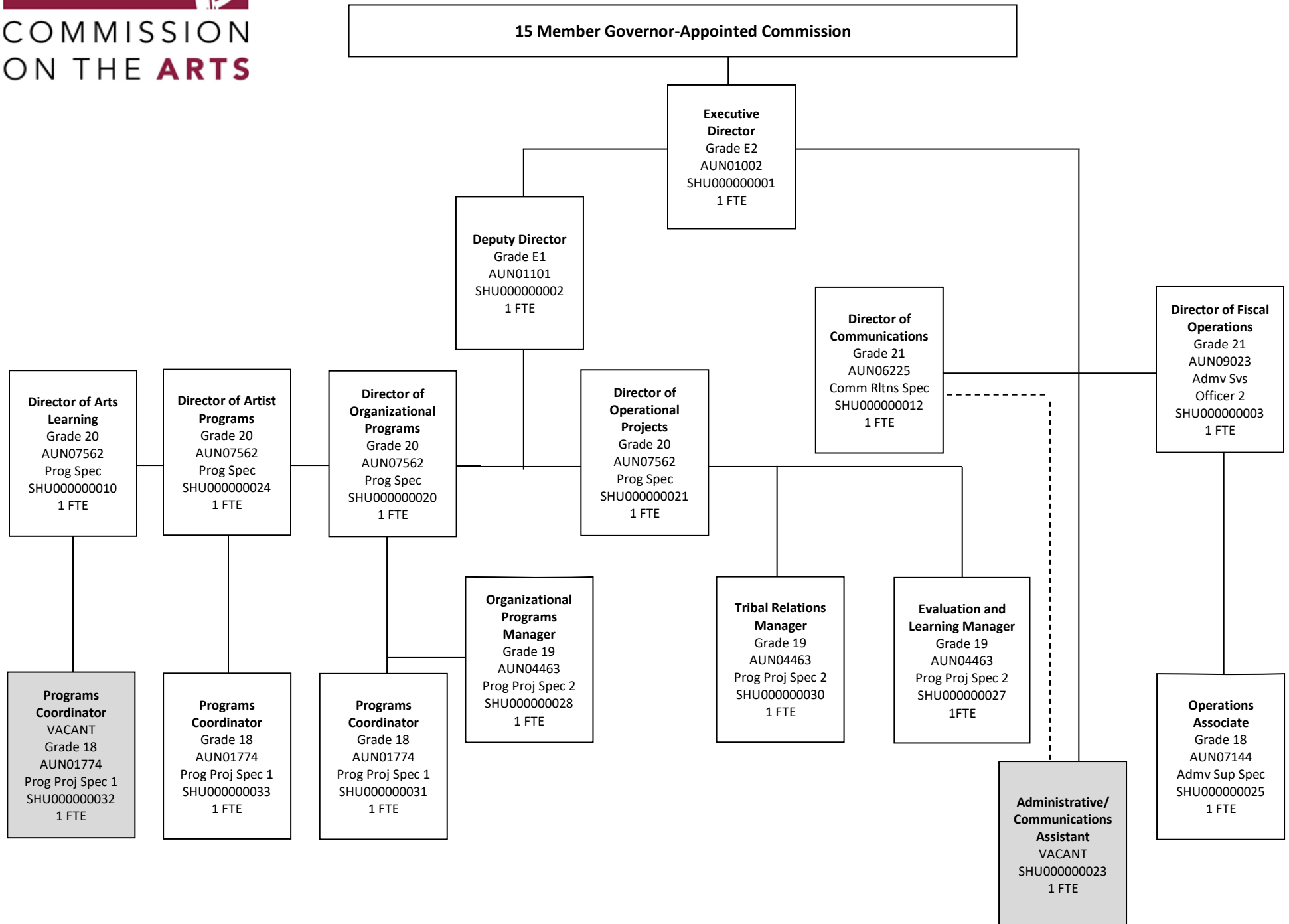
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# FY2025 Agency Budget Submission

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# State of Arizona Budget Request

State Agency

Commission on the Arts

A.R.S. Citation: A.R.S. § 41-982

## Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Jacky Alling**

Title: **Executive Director, Interim**

Jacqueline Alling 9/1/2023  
(signature)

Phone: 6027716520

Prepared by: Alex Nelson

Email Address: anelson@azarts.gov

Date Prepared: September 1, 2023

### Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	5,000.0	3,000.0	8,000.0
General Fund	5,000.0	3,000.0	8,000.0

### Non-Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:	7,923.0	(5,088.5)	2,834.5
Federal Grants Fund	1,136.8	-	1,136.8
Arts Fund	238.0	(88.5)	149.5
Arizona Arts Trust Fund	6,548.2	(5,000.0)	1,548.2
Commission on the Arts Total:	12,923.0 *	(2,088.5)	10,834.5

\* In FY2024, the Commission on the Arts received a General Fund One-Time SLI appropriation of \$5,000.0. Per legislation, these funds were transferred into the Arizona Arts Trust Fund. The Arts Commission's Current Year Expenditure Plan includes the \$5,000.0 transfer from the General Fund, as well as grantmaking expenditures totaling \$5,000.0 from the Arizona Arts Trust Fund. Because the total expenditures for both the General Fund and the Arizona Arts Trust Fund include the \$5,000.0 One-Time SLI appropriation, the expenditure total across all funds doubles the \$5,000.0 appropriation. The Arts Commission's true FY2024 Expenditure Plan is \$7,923,000.

## Revenue Schedule

**Agency:** Commission on the Arts

**Fund:** AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	-	-	8,000.0
<b>General Fund Total:</b>		-	-	<b>8,000.0</b>

### Forecast Methodology

In FY23 and FY24, the Arts Commission received a One-time General Fund SLI appropriation of \$5,000,000 for each fiscal year. Per legislation (Laws 2022, HB2862, Section 11, and General Appropriations Act; 2023-2024, SB1720, Section 11), the entirety of each appropriation was transferred into the non-appropriated Arizona Arts Trust Fund.

Our FY2025 Budget Submission presents three Funding Issues that request:

- 1) A \$7,500,000 On-going General Fund appropriation for Administration Costs and Grantmaking;
- 2) A \$250,000 One-time SLI General Fund appropriation for a Rural Arts Education Initiative;
- 3) A \$250,000 One-time SLI General Fund appropriation for Tribal Cultural Investment.

**Fund:** HU2001 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	1,008.3	1,136.8	1,150.0
<b>Federal Grants Fund Total:</b>		<b>1,008.3</b>	<b>1,136.8</b>	<b>1,150.0</b>

### Forecast Methodology

Since FY2018, the National Endowment on the Arts State Arts Partnership Agreement award has shown a modest increase each fiscal year. We believe this trend will continue for FY2025 and, therefore, have budgeted for a modest increase.

FY2021 Actual: \$873,000  
FY2022 Actual: \$942,732  
FY2023 Actual: \$1,008,332  
FY2024 Actual: \$1,136,787  
FY2025 Estimate: \$1,150,000

## Revenue Schedule

**Agency:** Commission on the Arts

**Fund:** HU2116 Arts Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4611	Unrestricted Donations	20.6	1.5	1.5
4616	Private Grants	302.2	234.5	146.0
<b>Arts Fund Total:</b>		<b>322.8</b>	<b>236.0</b>	<b>147.5</b>

### Forecast Methodology

See Attachment

**Fund:** HU2569 State Poet Laureate Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4611	Unrestricted Donations	-	-	-
<b>State Poet Laureate Fund Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Forecast Methodology

This fund receives donations from private citizens and local foundations to support Arizona's Governor-Appointed State Poet Laureate. The fund has a current balance of \$2500, which is the usual budgeted amount to support this program. Since Arizona is currently without a Poet Laureate, there are no plans to seek additional funding.

**Fund:** HU3043 Arizona Arts Trust Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	6,250.8	6,200.0	1,200.0
<b>Arizona Arts Trust Fund Total:</b>		<b>6,250.8</b>	<b>6,200.0</b>	<b>1,200.0</b>

### Forecast Methodology

See Attachment.

## HUA - Arts Fund (HU2116) Revenue Justification

### Private Grants & Other Monies Awarded, Expected, or in Application Status

FUNDING SOURCE	HUA PROGRAM	FY2023	FY2024	FY2025
Arizona Community Foundation	Elias Paul Grant	1,600	1,500	1,500
Arizona Community Foundation	Artist Grants	75,000	75,000	-
Arizona Community Foundation	Bill Desmond Award	1,500	1,000	1,000
Arizona Community Foundation	ArtShare Private	75,700	70,000	70,000
Flinn Foundation	Organizations Grants	100,000	-	-
Flinn Foundation	DataArts Support	7,000	6,000	-
National Association of State Arts Agencies	Creative Aging Grant	12,000	20,000	75,000
Wells Fargo Foundation	Organizations Grants	50,000	50,000	-
Western States Arts Federation	General Support	-	12,500	-
		<b>322,800</b>	<b>236,000</b>	<b>147,500</b>

## HUA - Arts Trust Fund (HU3043) Revenue Justification

FUNDING SOURCE	FY2023	FY2024	FY2025
Corporation Commission Filing Fees	1,250,790	1,200,000	1,200,000
One-time General Fund Appropriation	5,000,000	5,000,000	-
<b>TOTALS</b>	<b>6,250,790</b>	<b>6,200,000</b>	<b>1,200,000</b>

Pursuant to ARS, section 10-122, the Arizona Corporation Commission transfers one-third (\$15.00) of each *For-Profit Corporation* annual filing fee to the Arts Commission. These funds are transferred monthly and deposited into the Arts Trust Fund (ARS, section 35-146 and 35-147). Over the last five years, the amount of these monthly transfers has been volatile and unpredictable (see chart below). In preparing our FY2023 and FY2024 budgets, we believe it prudent to anticipate this volatility will continue. Therefore, we are budgeting a conservative monthly transfer amount of \$100,000, for annual revenues totaling \$1,200,000.

The chart below provides information concerning the monthly Corporation Commission transfers only. However, the fund totals in ABS reflect both the Corporation Commission filing fees, as well as one-time appropriations for FY2023 and FY2024.

### HU3043 - Arts Trust Fund Corporation Commission Transfers by Fiscal Year (2013-2023)

Does not include legislative reductions

Monthly receipts under amount required to meet budget

	FY2013 Monthly Actual	FY2014 Monthly Actual	FY2015 Monthly Actual	FY2016 Monthly Actual	FY2017 Monthly Actual	FY2018 Monthly Actual	FY2019 Monthly Actual	FY2020 Monthly Actual	FY2021 Monthly Actual	FY2022 Monthly Actual	FY2023 Monthly Actual
Annual Arts Trust Fund Budget	1,380,000	1,398,000	1,398,000	1,398,000	1,350,000	1,320,000	1,200,000	1,122,000	900,000	1,200,000	1,200,000
Monthly Arts Trust Fund Budget	115,000	116,500	116,500	116,500	112,500	110,000	100,000	93,500	75,000	100,000	100,000
	Mth Actual	Mth Actual	Mth Actual	Mth Actual	Mth Actual	Mth Actual	Mth Actual	Mth Actual	Mth Actual	Mth Actual	Mth Actual
July	122,550	141,045	127,650	132,960	126,105	118,890	81,735	111,870	93,600	194,010	113,385
August	127,605	122,745	130,275	120,000	110,910	105,795	75,420	108,090	94,650	138,735	105,480
September	124,740	121,230	122,355	124,455	123,975	120,810	77,730	99,720	92,310	140,415	111,120
October	116,895	120,795	122,340	115,635	113,085	108,420	64,740	93,735	83,520	117,870	106,035
November	124,530	121,950	123,765	113,145	108,885	111,075	77,190	95,970	88,620	105,390	98,280
December	117,120	108,750	102,240	100,680	104,835	98,805	70,335	81,780	81,345	100,230	94,770
January	113,925	124,320	121,635	110,850	112,740	107,940	116,325	94,410	100,305	110,190	96,390
February	144,465	140,670	130,230	129,990	127,965	129,945	127,905	104,940	131,055	116,595	125,505
March	125,250	114,525	107,040	120,705	106,260	100,815	91,350	79,860	128,100	94,725	98,865
April	127,875	129,870	127,725	126,915	122,040	119,340	88,845	71,010	172,155	112,185	106,440
May	111,525	111,450	112,215	104,670	95,445	103,320	154,905	78,810	140,010	97,920	75,045
June	122,790	122,535	114,165	116,775	122,685	96,630	138,435	81,585	143,370	112,320	119,475
YTD Actual	1,479,270	1,479,885	1,441,635	1,416,780	1,374,930	1,321,785	1,164,915	1,101,780	1,349,040	1,440,585	1,250,790
YTD Budget	1,380,000	1,398,000	1,398,000	1,398,000	1,350,000	1,320,000	1,200,000	1,122,000	900,000	1,200,000	1,200,000
Over/Under YTD Budget	99,270	81,885	43,635	18,780	24,930	1,785	(35,085)	(20,220)	449,040	240,585	50,790
Percent Over/Under Budget	7%	6%	3%	1%	2%	0%	-3%	-2%	50%	20%	4%

Arts Commission receives \$15 from each corporate annual report

Monthly filings under amount required to meet budget

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Total Monthly Filings Required to meet Annual Budget	7,667	7,767	7,767	7,767	7,500	7,334	6,667	6,234	5,000	6,667	6,667
July	8,170	9,403	8,510	8,864	8,407	7,926	5,449	7,458	6,240	12,934	7,559
August	8,507	8,183	8,685	8,000	7,394	7,053	5,028	7,206	6,310	9,249	7,032
September	8,316	8,082	8,157	8,297	8,265	8,054	5,182	6,648	6,154	9,361	7,408
October	7,793	8,053	8,156	7,709	7,539	7,228	4,316	6,249	5,568	7,858	7,069
November	8,302	8,130	8,251	7,543	7,259	7,405	5,146	6,398	5,908	7,026	6,552
December	7,808	7,250	6,816	6,712	6,989	6,587	4,689	5,452	5,423	6,688	6,318
January	7,595	8,288	8,109	7,390	7,516	7,196	7,755	6,294	6,687	7,346	6,426
February	9,631	9,378	8,682	8,666	8,531	8,663	8,527	6,996	8,737	7,773	8,367
March	8,350	7,635	7,136	8,047	7,084	6,721	6,090	5,324	8,540	6,315	6,591
April	8,525	8,658	8,515	8,461	8,136	7,956	5,923	4,734	11,477	7,479	7,096
May	7,435	7,430	7,481	6,978	6,363	6,888	10,327	5,254	9,334	6,528	5,003
June	8,186	8,169	7,611	7,785	8,179	6,442	9,229	5,439	9,558	7,488	7,965
TOTAL YTD FILINGS	98,618	98,659	96,109	94,452	91,662	88,119	77,661	73,452	89,936	96,045	83,386
AVERAGE FILINGS PER MONTH	8,218	8,222	8,009	7,871	7,639	7,343	6,472	6,121	7,495	8,004	6,949

## Sources and Uses

**Agency:** Commission on the Arts

**Fund:** HU2001 Federal Grants Fund

This fund is comprised of grants from the National Endowment for the Arts. Monies may be used to provide grants to non-profits, schools, and government entities in the State of Arizona, as well as for administrative costs.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	1,008.3	1,136.8	1,150.0
<b>Total Available</b>	<b>1,008.3</b>	<b>1,136.8</b>	<b>1,150.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,008.3	1,136.8	1,136.8
Balance Forward to Next Year	0.0	0.0	13.2

### Appropriated Expenditure

#### Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Commission on the Arts</b>
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<b>Fund:</b>	<b>HU2001 Federal Grants Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>				
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request	
Personal Services	631.9	704.7	704.7	
Employee Related Expenditures	306.5	362.1	362.1	
Professional & Outside Services	(0.0)	-	-	
Travel In-State	(0.0)	-	-	
Travel Out-Of-State	0.0	-	-	
Food	0.0	-	-	
Aid To Organizations & Individuals	70.0	70.0	70.0	
Other Operating Expenditures	-	-	-	
Equipment	-	-	-	
Capital Outlay	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Debt Service	-	-	-	
Cost Allocation & Indirect Costs	-	-	-	
Transfers-Out	-	-	-	
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>1,008.3</b>	<b>1,136.8</b>	<b>1,136.8</b>	
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-	
Administrative Adjustments (no entry for BY)	-	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	-	
Appropriated 27th Pay Roll	-	-	-	
Legislative Fund Transfers	-	-	-	
IT Project Transfers	-	-	-	
Residual Equity Transfer	-	-	-	
Transfer Due to Fund Balance Cap	-	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-	
Non-Appropriated 27th Pay Roll	-	-	-	
<b>Non-Appropriated Expenditure Total:</b>	1,008.3	1,136.8	1,136.8	
<b>Non-Appropriated FTE</b>	10.0	11.0	11.0	

## Sources and Uses

**Agency:** Commission on the Arts

**Fund:** HU2116 Arts Fund

This fund is made up primarily of private grants designated to provide grants to other arts and educational organizations. Revenues from conference and workshop registration fees are also collected in this fund and used to host those events.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	71.3	23.3	21.3
Revenue (from Revenue Schedule)	322.8	236.0	147.5
<b>Total Available</b>	<b>394.1</b>	<b>259.3</b>	<b>168.8</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	370.8	238.0	149.5
Balance Forward to Next Year	23.3	21.3	19.3

Explanation for Negative Ending Balance(s):

Commission on the Arts

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Commission on the Arts</b>
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<b>Fund:</b>	<b>HU2116 Arts Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	12.0	30.0	30.0
Travel In-State	-	3.0	3.0
Travel Out-Of-State	-	-	-
Food	2.3	-	-
Aid To Organizations & Individuals	350.8	200.0	111.5
Other Operating Expenditures	5.6	5.0	5.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>370.8</b>	<b>238.0</b>	<b>149.5</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>370.8</b>	<b>238.0</b>	<b>149.5</b>

## Sources and Uses

Agency:	Commission on the Arts
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Fund:	HU2116	Arts Fund
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Non-Appropriated FTE	-	-	-
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## Sources and Uses

**Agency:** Commission on the Arts

**Fund:** HU2569 State Poet Laureate Fund

The State Poet Laureate fund provides monies for the Poet Laureate stipend as well as covering expenses incurred in selecting the Poet Laureate. The fund receives revenues from private donations.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2.5	2.5	2.5
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	2.5	2.5	2.5

Explanation for Negative Ending Balance(s): Commission on the Arts

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Commission on the Arts</b>
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<b>Fund:</b>	<b>HU2569 State Poet Laureate Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

Sources and Uses

Agency: Commission on the Arts

Fund: HU2569 State Poet Laureate Fund

Non-Appropriated FTE - - -

## Sources and Uses

**Agency:** Commission on the Arts

**Fund:** HU2985 Coronavirus State and Local Fiscal Recovery Fund

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

### Appropriated Expenditure

#### Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Commission on the Arts</b>
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<b>Fund:</b>	<b>HU2985    Coronavirus State and Local Fiscal Recovery Fund</b>
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Commission on the Arts

**Fund:** HU3043 Arizona Arts Trust Fund

Revenues come from a portion of the filing fee for each annual report filed with the Arizona Corporation Commission. Funds are used to award grants to organizations and individual artists with the purpose of advancing and fostering the arts in Arizona.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	566.0	527.6	179.4
Revenue (from Revenue Schedule)	6,250.8	6,200.0	1,200.0
<b>Total Available</b>	<b>6,816.8</b>	<b>6,727.6</b>	<b>1,379.4</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	6,289.2	6,548.2	1,548.2
Balance Forward to Next Year	527.6	179.4	(168.8)

Explanation for Negative Ending Balance(s):

The FY25 negative Ending Year Balance in the Arizona Arts Trust Fund is due to the assumption that any FY25 Revenues generating from the General Fund will not be deposited into the Arizona Arts Trust Fund. Funding Issue 1 would move FY25 expenditures totaling \$5,321,063 from the Arizona Arts Trust Fund to the General Fund. This would bring the Arizona Arts Trust Fund's anticipated FY25 Ending Year Balance to \$152,274.

### Appropriated Expenditure

#### Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Commission on the Arts</b>
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<b>Fund:</b>	<b>HU3043 Arizona Arts Trust Fund</b>
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Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Personal Services	110.9	199.1	199.1
Employee Related Expenditures	-	-	-
Professional & Outside Services	105.0	90.0	90.0
Travel In-State	12.2	9.0	9.0
Travel Out-Of-State	10.5	5.5	5.5
Food	-	-	-
Aid To Organizations & Individuals	5,784.9	5,931.9	5,931.9
Other Operating Expenditures	176.3	185.0	185.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	21.6	55.0	55.0
Non-Capital Equipment	9.0	15.0	15.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	58.8	57.7	(4,942.3)
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>6,289.2</b>	<b>6,548.2</b>	<b>1,548.2</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Commission on the Arts

**Fund:** HU3043 Arizona Arts Trust Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	6,289.2	6,548.2	1,548.2
<b>Non-Appropriated FTE</b>	2.0	3.0	3.0

## Sources and Uses

<b>Agency:</b>	Commission on the Arts
<b>Fund:</b>	HU3240 Crisis Contingency and Safety Net Fund

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Commission on the Arts		
<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Commission on the Arts</b>
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<b>Fund:</b>	<b>HU3240 Crisis Contingency and Safety Net Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

Sources and Uses

Agency:	Commission on the Arts
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## Funding Issue List

**Agency:** Commission on the Arts

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	\$7.5 MILL for Administration Costs and Grantmaking	-	7,500.0	7,500.0	-	-
2	\$250,000 for Rural Arts Education Initiative	-	250.0	250.0	-	-
3	\$250,000 for Tribal Cultural Investment	-	250.0	250.0	-	-
4	Back Out One-Time SLI funding from Appropriated Funds	-	(5,000.0)	(5,000.0)	-	-
5	Back Out One-Time SLI Funding from the Arizona Arts Trust Fund	-	(5,000.0)	-	-	(5,000.0)
6	Back Out One-Time Funding from Private Grants	-	(88.5)	-	-	(88.5)
<b>Total:</b>		-	(2,088.5)	3,000.0	-	(5,088.5)

## Funding Issue Detail

**Agency:** Commission on the Arts

**Issue:** 1 \$7.5 MILL for Administration Costs and Grantmaking

**Calculated ERE:**

370

**Uniform Allowance:**

**Program:** Arts Support

**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
6000	Personal Services	935.0
6100	Employee Related Expenditures	370.0
<b>Subtotal Personal Services and ERE</b>		<b>1,305.0</b>
6200	Professional & Outside Services	63.0
6500	Travel In-State	7.0
6600	Travel Out-Of-State	6.0
6800	Aid To Organizations & Individuals	6,000.0
7000	Other Operating Expenditures	110.0
8500	Non-Capital Equipment	9.0
<b>Program/Fund Total:</b>		<b>7,500.0</b>

**Issue:** 2 \$250,000 for Rural Arts Education Initiative

**Calculated ERE:**

**Uniform Allowance:**

**Program:** Arts Support

**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
6800	Aid To Organizations & Individuals	250.0
<b>Program/Fund Total:</b>		<b>250.0</b>

**Issue:** 3 \$250,000 for Tribal Cultural Investment

**Calculated ERE:**

**Uniform Allowance:**

**Program:** Arts Support

**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
6800	Aid To Organizations & Individuals	250.0
<b>Program/Fund Total:</b>		<b>250.0</b>

## Funding Issue Detail

**Agency:** Commission on the Arts

**Issue:** 4 Back Out One-Time SLI funding from Appropriated Funds

**Calculated ERE:**

**Uniform Allowance:**

**Program:** SLI Arts Trust Fund Deposit

**Fund:** AA1000 General Fund (Appropriated)

**Expenditure Categories**

**FY 2025**

9100	Transfers-Out	(5,000.0)
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<b>Program/Fund Total:</b>	<b>(5,000.0)</b>
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**Issue:** 5 Back Out One-Time SLI Funding from the Arizona Arts Trust Fund

**Calculated ERE:**

**Uniform Allowance:**

**Program:** SLI Arts Trust Fund Deposit

**Fund:** HU3043 Arizona Arts Trust Fund (Non-Appropriated)

**Expenditure Categories**

**FY 2025**

9100	Transfers-Out	(5,000.0)
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<b>Program/Fund Total:</b>	<b>(5,000.0)</b>
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**Issue:** 6 Back Out One-Time Funding from Private Grants

**Calculated ERE:**

**Uniform Allowance:**

**Program:** Arts Support

**Fund:** HU2116 Arts Fund (Non-Appropriated)

**Expenditure Categories**

**FY 2025**

6800	Aid To Organizations & Individuals	(88.5)
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<b>Program/Fund Total:</b>	<b>(88.5)</b>
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## Funding Issue Narrative

**Agency:** Commission on the Arts

**Issue:** 1 **\$7.5 MILL for Administration Costs and Grantmaking**

**Description of Issue:** In Fiscal Year 2012, a General Fund line item for the Arizona Commission on the Arts was removed. It has yet to be restored.

The elimination of the Arts Commission's General Fund appropriation was the culmination of three years of recession era budget balancing efforts and the end of a 42 year-old commitment by the state's leadership to fund Arizona's state arts agency. While one-time legislative appropriations of \$1 - \$5 million, drawn from various sources, were included in ten of the last 13 budgets passed by the legislature and signed by the Governor, these funds have been dedicated to grantmaking. With or without legislative appropriations, the agency has had to draw from other sources to cover its administrative and operational costs.

To our best knowledge, we are the only agency of the State of Arizona expected to administer robust state grant cycles and initiatives and still operate without State funding to support that work.

Meanwhile, over the past decade, the Arts Commission has observed steady growth in the state's nonprofit arts sector. This growth is evident in both the number of organizations applying for grants and in the increasing annual budgets of returning applicants. While early reports indicate that this growth was arrested somewhat by the pandemic, significant portions of the sector are already proving to be remarkably resilient. Our Fiscal Year 2024 grant cycle saw a 21% increase in organizations applying for general operating support grants, jumping from 239 applicants in FY2023 to 288 applicants in FY2024. Applications for grants supporting arts & culture festivals increased 61%, from 44 applicants in FY2023 to 71 in FY2024.

The Arts Commission received one-time appropriations of \$5 million in both the FY2023 and FY2024 state budgets, and we are grateful for this allocation. These funds were delivered in a timely manner through fair and transparent processes to nonprofit arts organizations, arts learning programs, and creative workers throughout the state.

However, while the agency dedicated an additional \$425,000 from its other funding streams toward FY2024 grantmaking, many returning applicants saw a decrease to their grant awards due to growth in the applicant pool, even as inflation increases the cost of doing business. Unfortunately, our applicants have experienced such funding volatility throughout the past decade, as legislative appropriations have varied greatly from year to year.

Furthermore, the inherent uncertainty of discrete one-time appropriations has greatly restricted the agency's ability to engage in robust, future-focused business planning, and to work in regular planning cycles with state and federal partners.

Our board of Commissioners and team of highly skilled administrators stand ready to lead innovative long-term planning processes and further refine the agency's programs and services, strengthening the agency's strategic enterprise and service to constituent communities while expanding and deepening our engagement with historically underserved communities. To effectively do so, however, requires a commitment to consistent, ongoing, and increased investment.

### Agency Mandate

The Arts Commission staff and Governor-appointed commissioners recognize the creative sector's central role in community prosperity, safety, health, and resilience. Further, we recognize that creative entrepreneurs and nonprofit arts organizations were among the hardest hit financially by the COVID-19 crisis. The sector now finds itself in a moment of tremendous potential, while still facing difficult and enduring uncertainties. As it has done for 56 years, the Arizona Commission on the Arts will provide funding and statewide leadership to this vital sector as it navigates the challenges and opportunities of this moment, in alignment with the agency's establishing mandate:

To stimulate and encourage the study and presentation of the arts, and public interest and participation therein, to meet the needs and aspirations of persons in all parts of the state.

**Proposal:** The Arts Commission formally requests \$7.5 million in FY2025, comprising a \$5 million appropriation from the General Fund, positioned as ongoing funding, to support administrative costs (\$1.5 million) and grantmaking (\$3.5 million), and a one-time \$2.5 million appropriation from any source to bolster agency programs and grantmaking.

We make this request while respectfully acknowledging that the state must consider myriad factors when developing a budget, and that no funding allocations are considered truly permanent.

Four factors form the basis for this Funding Issue:

## Funding Issue Narrative

**Agency:** Commission on the Arts

**Issue:** 1 **\$7.5 MILL for Administration Costs and Grantmaking**

1. Consistent and reliable coverage of administrative costs would greatly increase the agency's capacity for effective and strategic service

The difference between an Arts Commission budget that includes a legislative allocation and one that does not is vast, with profound effects on the scope, size, and priorities governing service delivery, operations, and partnerships.

In addition to steadying the agency's annual grantmaking, an ongoing \$5 million General Fund line item, with \$1.5 million dedicated to administrative costs, would provide a degree of stability and certainty the agency has not known in 15 years, covering administrative costs--with a modest increase to increase capacity--and allowing our staff to plan and implement with greater confidence and support.

Further, ensuring coverage of the agency's administrative costs would decrease pressure on other funding streams, allowing the agency to direct more funding to grants and programs.

2. Uncertainty in Arts Commission funding puts private funding at risk

One of the greatest powers of public funding for the arts is its ability to leverage private investment.

The relationships we've built with local and national private partners are of great value and require ongoing cultivation. Our private funding partners routinely communicate that they are not comfortable committing to multi-year grants for the Arts Commission because of the uncertainty of agency funding from year to year. They know the agency's capacity can change drastically from one year to the next, depending on budget outcomes.

Nevertheless, these partnerships remain strong, rooted in mutual trust, shared vision, and carefully nurtured relationships. With more certainty, we have been made aware that many of the agency's public-private partnerships would deepen and expand at a time when intensified funding support is urgently needed statewide.

We can only speculate on how much additional investment would be available to a more consistently funded Arts Commission, but feel comfortable projecting at minimum a four-fold increase. On average the agency receives \$200,000 a year in private funding. With the assurance of consistent ongoing state funding, we believe we could increase this figure to \$800,000+ within three years.

3. With an ongoing appropriation of \$1.5 million for administrative support and \$3.5 million for grantmaking in the general fund, a \$2.5 million one-time appropriation would bolster the agency's grantmaking capacity at a time of tremendous sector growth

Over the past decade, the state has seen incredible growth in population and local economies. This growth is also reflected in the state's arts and culture sector. The US Bureau of Economic Analysis reports that Arizona's arts and culture industries contributed \$11.6 billion to the state's economy in 2021, employing nearly 84,701 Arizonans who earned a combined \$6.39 billion. As a sector, arts and culture contributed more to the State's economy than mining, agriculture, and forestry combined.

As one might expect, grant applications submitted to the Arts Commission each year are also increasing. Beyond general growth in the sector, this increase is also a result of the agency's strategic community outreach and focused community partnerships.

As previously mentioned, the agency saw a 21% increase in applications from nonprofit arts organizations seeking general operating support in FY2024 and our grant program supporting arts festivals saw a 61% jump. This growth is consistent with pre-pandemic growth patterns. We fully expect this upward trend to continue, just as we may expect Arizona to continue attracting new business investment and residents.

Given the depth and expanse of Arizona's arts sector, as outlined above, the Arts Commission's grantmaking strategy is twofold: to support the growth in the sector, with a continued focus on increasing per capita investment in underserved communities, and to increase the dollar amount being invested through grants.

The Arts Commission administers approximately 8 to 10 different grant programs each year, through open, public application processes. Because the agency utilizes open application and public review processes, we cannot predict in advance which organizations will receive funds, however, pages 20-31 of our FY2022 Annual Report to the Governor provides an idea of the scope and breadth of agency grantmaking to past grantees: [https://azarts.gov/wp-content/uploads/2023/01/GovReport\\_FY22\\_final.pdf](https://azarts.gov/wp-content/uploads/2023/01/GovReport_FY22_final.pdf)

## Funding Issue Narrative

**Agency:** Commission on the Arts

**Issue:** 1 **\$7.5 MILL for Administration Costs and Grantmaking**

Figure 1 in the supplemental attachment illustrates FY2023 statewide investment

Increased state investment in a growth industry which is a significant economic driver in local communities is a sound investment. Bolstering funding support for the Arts Commission to meet increased demand will help further catalyze the contributions of arts and culture activities which attract tourism, spur business development, support jobs, generate tax revenue, and promote their cities and regions.

4. \$7.5 million would allow for the continuation and expansion of strategic, targeted investments throughout the state

The agency's FY2024 appropriation allowed the Arts Commission to intentionally expand the geographic reach of investments to critically and historically underfunded communities. We are especially pleased to report increased engagement with and per capita investment in underserved communities, including rural/remote communities where relief aid and private funding is most difficult to access. Though 14% of the U.S. population resides in rural areas, a U.S. Department of Agriculture analysis found that only 5.5% of large foundations' domestic grant dollars went to rural areas. By contrast, the Arts Commission directs, on average, 19% of their grant funds to communities outside the Phoenix and Tucson metropolitan areas. In FY2021 and 2022, the agency directed emergency funding strategically, prioritizing those organizations with the least access to relief. As a result, the percent of grant dollars delivered to Arizona's non-metro communities rose to 27% in those fiscal years.

Beyond grantmaking, the agency supports the arts sector through a diverse portfolio of responsive programs and direct services. Examples include a peer-to-peer artist investment program focused on populations with limited access to professional development opportunities, empowering these creative entrepreneurs to build viable careers where they live rather than relocating to urban centers. Our creative youth development and leadership programs offer youth throughout the state an equal seat at the table in substantive conversations about how best to serve Arizona's young people in and through the arts. On the other end of the aging spectrum, the agency continues its expansive and ongoing work toward building a more robust "Creative Aging" infrastructure throughout the state, leveraging the power of the arts and creative expression to enhance quality of life for Arizona's older adults. Youth and older adults are the two largest population segments in Arizona.

An appropriation of \$7.5 million would ensure the continuation and strategic expansion of the agency's engagement with Arizona's diverse communities.

**Alternatives  
Considered:**

As previously noted, the Arizona Commission on the Arts has not had an ongoing General Fund line item in the State Budget since FY2011. While the agency has received one-time legislative appropriations in most of the intervening years, we were not included in the State's budget for FY2012, FY2013, and FY2016. (A legislative appropriation was also absent in FY2021 and FY2022, but a commitment from the Governor's Office in both years provided \$2 million from State-managed federal relief funds.) We have done more than consider the alternatives to the funding we request here. We have experienced the hard reality and setbacks associated with its absence.

Though we feel a restoration of ongoing funding through a General Fund line item is necessary, prudent, and long overdue, should it not be possible in FY2025, we would request the full \$7.5 million as a one-time appropriation.

In the absence of an ongoing General Fund appropriation, the agency has had to direct funds from our National Endowment for the Arts Partnership Grant and the State's Arts Trust Fund (which collects a portion of Corporation Commission filing fees to support arts and culture programs) to cover our administrative costs, and still meet statutory mandates for allowing us to devote legislative appropriations to grantmaking and direct services to the sector.

## Funding Issue Narrative

**Agency:** Commission on the Arts

**Issue:** 1 **\$7.5 MILL for Administration Costs and Grantmaking**

**Impact of Not  
Funding This Year:**

For over a decade, the Arizona Commission on the Arts has functioned at limited capacity, hampered by a lack of reliable, ongoing funding dedicated to its basic administrative operations. The absence of a General Fund line item for the agency represents a significant opportunity cost, as long-term planning is hindered, the scope of innovative initiatives are limited to short-term cycles, and commitments to game-changing cross-sector partnerships cannot be projected beyond 12 months.

Additionally, the Arts Commission competes for annual federal funding via the National Endowment for the Arts, as part of the State Partnership Grant program. State Partnership Grants require a state funding match; thus, if state funding decreases below the match threshold, federal funding to Arizona decreases in equal proportion.

National Endowment for the Arts (NEA) guidelines state that, the state arts agency must:

- Be financially supported by its State government.
- Provide a cost share/match to the National Endowment for the Arts Partnership Agreement funds of at least 1 to 1.
- The 1 to 1 cost share/match must come from state government funds that are directly controlled and appropriated by the state and directly managed by the state agency.
- Use Partnership Agreement funds to supplement and not supplant non-federal funds. (Non-federal funds cannot be replaced with federal funds with the intention or effect of reducing State financial support for the state arts agency.)

(<https://www.arts.gov/grants/partnership-agreements/states-eligibility>)

Finally, a diminished one-time allocation in FY2025 would jeopardize the community gains seeded by Governor Hobbs and state legislative leaders through their \$5 million FY2024 investment in Arizona's arts and culture sector.

Of particular concern is the strength and growth of the sector in the state's rural and remote communities, which have limited access to municipal and private funding. Nonprofit arts organizations in small towns and geographically isolated areas are especially important to the communities they serve, providing free or low-cost arts education opportunities for young people, creative stimulation and social cohesion for older adults, and vibrant spaces for community gathering, driving regional tourism and local economies, among myriad other benefits. While we have prioritized delivering grant funding to such communities, with consistent funding at or above \$5 million, and the increased capacity it would ensure, the agency could do much more to support organizational growth and creative community development efforts.

**Statutory Reference:**

**Equipment to be  
Purchased (if  
applicable):**

**Classification of New  
Positions:**

**Annualization(s):**

**Alignment with  
Agency's Strategic  
Plan or Statutory  
Responsibilities:**

## Funding Issue Narrative

**Agency:** Commission on the Arts

**Issue:** 1 **\$7.5 MILL for Administration Costs and Grantmaking**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

The Arizona Commission on the Arts has prioritized service to and with underserved communities throughout its grants, programs, policies, and practices. In alignment with its mission, enabling legislation, and strategic plan, the agency is deeply engaged in examining practices and services through the dual-lens of racial and cultural equity and geographic parity.

Service to Rural and Remote Communities: Nationally, arts and culture represent only 6% of annual charitable giving in the United States—a small slice of pie which is consumed almost completely by large arts institutions in a handful of cities. Smaller cities and rural communities see little if any of that private investment. Indeed, this is reflected in Arizona, where major foundation-funders of arts activities generally fund a cohort of approximately twenty organizations, almost entirely located in the Phoenix and Tucson metro areas.

By contrast, thus far in Fiscal Year 2024, the Arizona Commission on the Arts has directed 26% of its total grantmaking to rural communities.

Service to Communities of Color: Across our program areas—organizational services, artist services, and arts learning—the Arts Commission team endeavors to identify and address long-standing barriers to access and exclusionary practices that have historically disadvantaged communities of color. In recent years, we have worked alongside constituents representing diverse communities to re-imagine application processes, facilitate network-building and peer-to-peer knowledge sharing, and direct funding and program support to artists, arts workers, and organizations that identify as Black, Indigenous, and/or People of Color (BIPOC).

Service to Arizona's Indigenous Peoples/Tribal Nations: The Arts Commission delivers service to this diverse constituency through grantmaking to tribal museums and cultural organizations and by supporting tribal cultural tourism. The agency also supports tradition-bearers and Native Artists through its partnership with Southwest Folklife Alliance. Most recently, the agency has begun efforts to strengthen this work across policy, staffing, and programs. To guide and shape its service to Tribal Nations in Arizona, in 2021 the Arts Commission adopted policies in alignment with the Governor's Office on Tribal Relations (GOTR), and created a Tribal Relations staff position (see Funding Issue #3 for more information)..

Service to People of all Abilities: The Arts Commission maintains ADA requirements within its grantmaking and routinely works with grantees to ensure the reduction of physical and social barriers for Arizonans with disabilities. The agency also ensures that constituents may request publications in alternative formats, invites requests for accommodations for public programs, and maintains best practice guidelines for accessibility within virtual engagements.

Overall, 18% of FY2024 Arts Commission grantees, to date, identify service to historically marginalized communities (eg, BIPOC, LGBTQ, disabled, elderly, etc.) as central to their mission.

## Funding Issue Narrative

**Agency:** Commission on the Arts

**Issue:** 1 **\$7.5 MILL for Administration Costs and Grantmaking**

**How has feedback been incorporated from groups directly impacted by proposal?:**

Given the uncertainty of the agency's budget from year to year, the agency has developed a strategic plan that is meant to be adaptive, an extension of articulated values, and iterative in terms of precise tactics—shaped by Arizonans' participation and contributions, and leading to service implementation that can expand, deepen, or contract depending on funding realities and labor capacity in a given year. Specific tactics and strategies are determined as the Arts Commission's next-year budget results are known. Arts Commission staff and board regularly analyze data, review feedback aggregated through various programs and initiatives, and engage community partners in deliberation over detailed program budgets and plans.

Arizonans have been clear in their call for the Arts Commission to adjust its approaches, provide more assertive leadership on behalf of a complex, multidimensional sector, and to actively undo hierarchical practices and barriers to access. Approaches are workshopped at biannual staff retreats and quarterly board meetings, the latter open to the public with opportunities for public comment, as well as within public-facing activities.

The Arts Commission engages in ongoing practices to solicit constituent feedback to shape and improve services. The agency solicits broad public input through annual surveys and through local arts agency partners, collects survey feedback at the end of every grant application and through final reports, and regularly conducts focus groups and input sessions to inform programs and practices. Additionally, agency grants are reviewed in open public processes, by panels of residents from across Arizona.

The agency takes care to ensure individuals from underserved communities are represented on grant panels and in program planning by focusing listening sessions and survey work with identified constituencies and partnering with organizations that have established relationships with said constituencies. Diverse constituent groups, who are experts in their own needs and lived experiences, are involved at all levels, and the agency uses historical data to root out barriers to access within programs and strategically engages those representing underserved populations in feedback and dialogue.

Examples include public input sessions to directly inform recent revisions to the general operating support grant program standardizing applicant information questions across programs to monitor racial equity and geographic parity in services; establishing robust analytics and tracking tools within the agency's Salesforce platform; streamlining final reports to be more accessible and relevant to grantees, and to support the agency in identifying trends and addressing gaps in service.

## Funding Issue Narrative

**Agency:** Commission on the Arts

**Issue:** 1 **\$7.5 MILL for Administration Costs and Grantmaking**

**Description of how this furthers the Governor's priorities:**

"The Mission of the Office of Governor Hobbs is to make a just, prosperous, and resilient Arizona for everyone by acting with integrity, engaging communities, and making government a force for opportunity and growth."

In this mission statement, we at the Arizona Commission on the Arts hear an echo of our own mission: to imagine an Arizona where everyone can participate in and experience the arts. Indeed, we believe that the arts have tremendous potential to improve lives, enhance education, build prosperous, resilient communities, and contribute to economic growth. In this work, we find close alignment between our programs and practices and the Governor's priorities.

### Improving Education

Practicing an artistic discipline can have a profound impact on the life of a young person, stimulating their intellectual development, instilling values of dedication and teamwork, and providing a vital outlet for self-expression. The Arizona Commission on the Arts works to ensure broad and equitable access to learning in and through the arts.

Our Youth Arts Engagement Grants support arts learning projects for young people that occur outside of traditional school hours. Such programs may supplement a young person's school-based arts education opportunities or create opportunities for arts education where it may not otherwise be available. And the AZ Youth Arts Council (AZ YAC), an advisory board composed of young people from throughout the state, administers its own grant program for young artists and advises the Arts Commission on grant programs and initiatives that directly affect young people.

In partnership with the Arizona Department of Education, the Arizona Commission on the Arts collects and reports on data related to arts education access and enrollment in Arizona schools, both traditional and charter, grades pre-K through 12. These data are made available to the public through a summary report and an interactive data explorer dashboard hosted on the Arts Commission's website (<https://azarts.gov/azartsed-explorer/>).

### Economic Growth and Workforce Development

In a 2018 poll conducted by Ipsos Public Affairs on behalf of Americans for the Arts, 74% of Arizonans agreed with the statement, "the more creative and innovative I am at my job, the more successful I am in the workplace." 77% of CEOs surveyed in 2017 by professional services network PwC reported that they struggled "to find the creativity and innovation skills they need." From the perspective of both the worker and the employer, creativity has never been more important. A healthy and robust arts sector can act as an incubator and training ground for the development of creativity.

Beyond funding arts organizations and programs throughout the state, the Arizona Commission on the Arts administers programs designed to promote the professional development of Arizona's creative sector workers.

Artist Opportunity Grants (AOGs) provide funding support to creative workers as they take advantage of specific opportunities to develop new skills and expand their entrepreneurial capacity. In FY2023, the agency awarded AOGs of up to \$1,500 to 131 creative sector workers.

### Immigration and Border Security

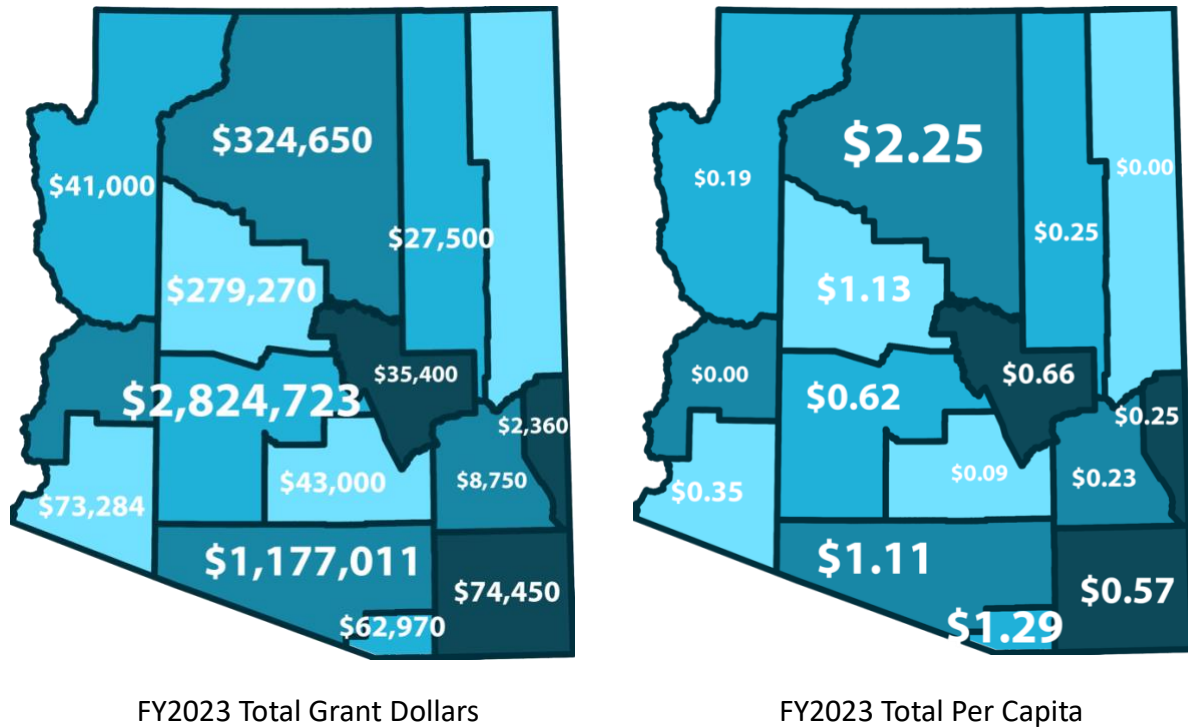
Within the artist's toolkit is a powerful set of tools for public engagement. Artists create spaces for communities to gather, present complex ideas in accessible formats, and facilitate difficult conversations. Among our grantees and partners are a number of artists and arts organizations doing profound, community engaged and informed work along the Arizona-Sonora border. For example, in Douglas, the artists of Border Arts Corridor work in partnership with their neighbors to the south in Agua Prieta to coordinate art walks between the two towns, joint-community arts projects, and even bi-national performances presented on a stage divided by the border fence. This work seeks to foster a sense of cross-border community and offers an alternative narrative to the one often imposed on the region in the media and political discourse.

### Expanding Health Care

A well-established and ever-expanding body of research shows a direct correlation between creative engagement and expression and various positive health outcomes. With Arizona's older adult population growing rapidly, the Arts Commission has placed a special emphasis on building up the state's "creative aging" infrastructure over the past several years, part of a national movement to advance understanding of the vital relationship between creative expression and healthy aging. With funding from Virginia G. Piper Charitable Trust, the National Assembly of State Arts Agencies, and E.A. Michelson Philanthropy, among others, the AZ Creative Aging initiative has provided training and funding support to dozens of teaching artists, arts organizations, and aging/healthcare service providers across the state, to embed creative aging knowledge and best practices in Arizona communities.

## Arizona Commission on the Arts Funding Issue 1

Fig 1: Allocation of FY2023 Grant Dollars by County



### Links

FY2022 Report to the Governor

[https://azarts.gov/wp-content/uploads/2023/01/GovReport\\_FY22\\_final.pdf](https://azarts.gov/wp-content/uploads/2023/01/GovReport_FY22_final.pdf)

Arizona Arts Education Data Explorer

<https://azarts.gov/azartsed-explorer/>

## Funding Issue Narrative

**Agency:** Commission on the Arts

**Issue:** 1 \$7.5 MILL for Administration Costs and Grantmaking

**Issue:** 2 \$250,000 for Rural Arts Education Initiative

**Description of Issue:** Arizona law requires that students in kindergarten through eighth grade are offered courses in at least two different Arts disciplines. In 2022, only 72% of the 2,229 Arizona public schools offered at least one arts discipline, meaning 12.2% of Arizona Pre-K through 12 students had no access to arts instruction in school that year. This is an increase from the prior year's rate of 10.7%, and of those 138,071 students, those who attend schools located in rural areas are more likely to not have access to any arts programs as compared to their peers in suburbs and cities.

The Rural Access to Arts Education Initiative will address inequities in arts education in Arizona through investment in partnerships between schools and local arts or cultural organizations. The anchor of this project is the Arizona Arts Education Data Project. In 2009, Quadrant Arts Education Research, on behalf of the Arizona Commission on the Arts, Arizona Department of Education, and Arizona Citizens for the Art began to study the level of arts education in Arizona public schools. This work has evolved to analyze student course enrollment data provided to the Arizona Department of Education to provide a picture of who has access to arts education in Arizona schools and what courses students are enrolled in. This data is available through the AZ Arts Education Data Explorer (<https://azarts.gov/azartsed-explorer/>) and includes nine years of longitudinal enrollment data self-reported by schools across the state, both traditional public schools and charter, grades pre-K through 12, for the school years 2013-14 through 2021-22. Through this interactive online dashboard, Arizonans can take a deep look into arts education data, to better understand equity issues in arts education across our state, allowing school leaders, parents, and advocates to ensure that every child in Arizona can participate in the arts.

Figure 1 in the supplemental attachment illustrates access to arts courses in Arizona schools

Figure 2 in the supplemental attachment depicts lack of access to arts courses based on locale

**Proposal:** The Arts Commission formally requests an allocation of \$250,000 to support the Rural Access to Arts Education initiative.

A tremendous body of research stands behind the benefits of arts education for students, including improved academic performance, greater leadership and social skills, advanced creative problem-solving skills, and overall enhanced ability to compete in a 21st Century workforce. In addition, there is significant evidence supporting the positive effects of arts programs on a school community, such as improved student attendance and motivation, higher graduation rates, and a child's enhanced sense of belonging.

We also know that leveraging outside community resources and partnerships can have transformative effects on schools. A strong partnership with an arts or cultural organization can provide infrastructure, teacher professional development, access to additional funding sources, and more. However, the ability of schools to offer arts education, let alone to reach out and develop partnerships, is often significantly impacted when resources are lacking.

Through the Arizona Arts Education Data Project, we know where access to arts education programming is lacking. We also know that a significant number of these schools are located in rural communities. To help address this gap in arts education access, the Arts Commission proposes the creation of the Rural Arts Education Initiative, which would use this existing data, information, and research to identify rural schools to participate in a Partnership Grant program. The Partnership Grant will support substantive school/community partnerships for schools located in rural communities throughout Arizona that have been identified as "no arts" schools. These partnerships are not a substitute for full time arts educators in schools, but by facilitating arts and community partnerships in "no arts" schools, we hope to create a steppingstone to build value in arts education in that school community by providing arts access to students. Envisioned as a multi-year Initiative, grants would range between \$15,000 and \$30,000 to support arts education and or arts integration programming in the school in order to leverage the transformative effects of strengthening teaching and learning in arts education and of school/community partnerships.

The Arts Commission's long-standing relationship with the Arizona Department of Education would bolster the effectiveness of this Initiative and support comprehensive evaluation of the funding and student outcomes.

## Funding Issue Narrative

**Agency:** Commission on the Arts

**Issue:** 2 \$250,000 for Rural Arts Education Initiative

**Alternatives Considered:**

In the absence of new, dedicated funding for Fiscal Year 2025, the Arizona Commission on the Arts would be unable to offer the focused, intentional support proposed here. Arts learning programs in rural communities would still be able apply for the agency's Youth Arts Engagement Grant, which supports arts learning projects for young people that occur outside of traditional school, but the more direct and substantial funding and resources proposed for the Rural Arts Education Initiative would not be possible.

Should new, non-dedicated funding be allocated to the agency for Fiscal Year 2025, the Arts Commission staff may present the Rural Arts Education Initiative to its board for consideration as a funding priority.?

**Impact of Not Funding This Year:**

Without further investment in arts education in rural communities through arts partnerships, a significant amount of Arizona students will continue to not have access to arts education. Over 130,000 students are estimated to remain without access to arts education this academic year.

**Statutory Reference:**

Based on the current administrative code, students are required to participate in at least two of the five recognized artistic disciplines for every public-school student in grades kindergarten through eighth grade. Students in grades nine through twelve may elect to fulfill the minimum state graduation requirements by enrolling in an arts course in one of the five artistic disciplines or in a CTE course.

Arizona Administrative Codes for Arts Education  
(R7-2-301. Minimum Course of Study and Competency Goals for Students in the Common Schools)

Students shall demonstrate competency as defined by the State Board-adopted academic standards, at the grade levels specified (K-8), in the following required subject areas. District and charter school instructional programs shall include an ongoing assessment of student progress toward meeting the competency requirements. These shall include the successful completion of the academic standards in at least reading, writing, mathematics, science and social studies, as determined by district and/or statewide assessments.

1. English language arts;
2. Mathematics;
3. Science;
4. Social Studies; including civics;
5. The Arts, which may consist of two or more of the following: visual arts, dance, theatre, music or media arts;
6. Health/Physical Education

Graduation Requirement  
(R7-2-302. Minimum Course of Study and Competency Requirements for Graduation from High School)

Subject area course requirements. The Board establishes 22 credits as the minimum number of credits necessary for high school graduation. Students shall obtain credits for required subject areas as specified in subsections (1)(a) through (e) based on completion of subject area course requirements or competency requirements. At the discretion of the local school district governing board or charter school, credits may be awarded for completion of elective subjects specified in subsection (1)(f) based on completion of subject area course requirements or competency requirements. The awarding of a credit toward the completion of high school graduation requirements shall be based on successful completion of the subject area requirements prescribed by the State Board and local school district governing board or charter school as follows: One credit of the arts or career and technical education and vocational education.

- e. One credit of the Arts or career and technical education and vocational education.

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

## Funding Issue Narrative

**Agency:** Commission on the Arts

**Issue:** 2 \$250,000 for Rural Arts Education Initiative

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

Rural communities and rural areas have slightly higher poverty rates than urban areas. According to the USDA Economic Research Service, based on 2020 ACS data, the poverty rate in rural Arizona is 21.9%, compared with 12.4% in urban areas of the state. Based on research conducted by the US Department of Education, students attending schools in high poverty communities have less access to arts education. Students in rural geographic communities have been historically underserved and systematically denied the opportunity to participate in arts education in their schools. There are many impediments to arts education for rural students including educator retention and funding. This proposal engages the assets of a community through their local arts and cultural organizations to increase arts education access in rural areas.

This proposal also has a potential to serve Native American and Indigenous students throughout the state, whose access and participation in arts education falls below that of their peers. Among Native American students, 50.4% were enrolled in arts education classes, while the state-wide arts enrollment is 59.8%. The majority of the 22 federally recognized tribes in Arizona are in rural communities. By using arts and cultural organizations within the community, there is also a focus on creating arts education that is culturally relevant to the students being served.

Figure 3 in the supplemental attachment arts course enrollment by student race/ethnicity

**How has feedback been incorporated from groups directly impacted by proposal?:**

The Rural Access to Arts Education initiative is a direct response to feedback, information, and data from constituents driven by participation in the Arts Commission's programs and initiatives. The Arts Commission received feedback from rural arts and cultural organizations, schools and young people through a variety of forums.

In 2019, the Arts Commission established the AZ Youth Arts Council, which advises the Arts Commission on grant programs and initiatives that directly affect young people. The council members learn about policies related to equal access to the arts for all young people in Arizona. Over the last 4 years, the agency has engaged 60 young people from across Arizona, 28 of those being from rural communities. Through the lived experience of these students, we understand the impacts behind the data that is available through the AZ Arts Education Data Explorer as well as feedback from these students on how to better support rural schools and communities.

The Creative Youth Development Initiative Cohort is an initiative that invests in arts and cultural organizations and programs that center youth voice across Arizona. Conducted from 2020-2023, the program brought together a diverse cohort of young people and adult accomplices to share resources and struggles and engage with knowledge experts in the field to advance their skills as Creative Youth Development practitioners. Through this program, we engaged organizations and young people from Globe, Nogales, the Navajo Nation, Prescott, and Yuma and learned about the need in these communities and how their arts organizations serve as a resource for their communities.

The Director of Arts Learning at the Arts Commission participates in the Round Table Advisory Committee for Arts Education through the Arizona Department of Education, allowing for direct conversations with district arts specialists, administrators and arts educators throughout the state.

In 2018, the Arizona Commission on the Arts partnered with the Arizona Department of Education to engage Arizona communities in conversations about arts education in Arizona schools during a series of statewide tours. Rural communities engaged in this process included Yuma, Flagstaff, Prescott, and Globe-Miami. In these conversations, we met with community leaders, parents, principals, and educators. In all of these conversations, the need for additional resources and partnerships to provide access to arts education for the students in rural communities was a common thread.

**Description of how this furthers the Governor's priorities:**

The Rural Access to Arts Education initiative furthers the Governor's priorities related to improving education for Arizona's young people, specifically:

- A K-12 education that helps every child learn, grow, and prepare for a wide range of higher education and career opportunities.
- Increasing the post-secondary educational opportunities available to students.

We know where inequities exist in access to arts education in Arizona schools. The funding here requested would support strategic efforts to begin filling these gaps and ensure that all Arizona students at least have access to the arts courses promised to them in state statute.

## Arizona Commission on the Arts Funding Issue 2

Fig. 1: Percent of Students with Access to Arts Courses / Schools Offering Arts Courses

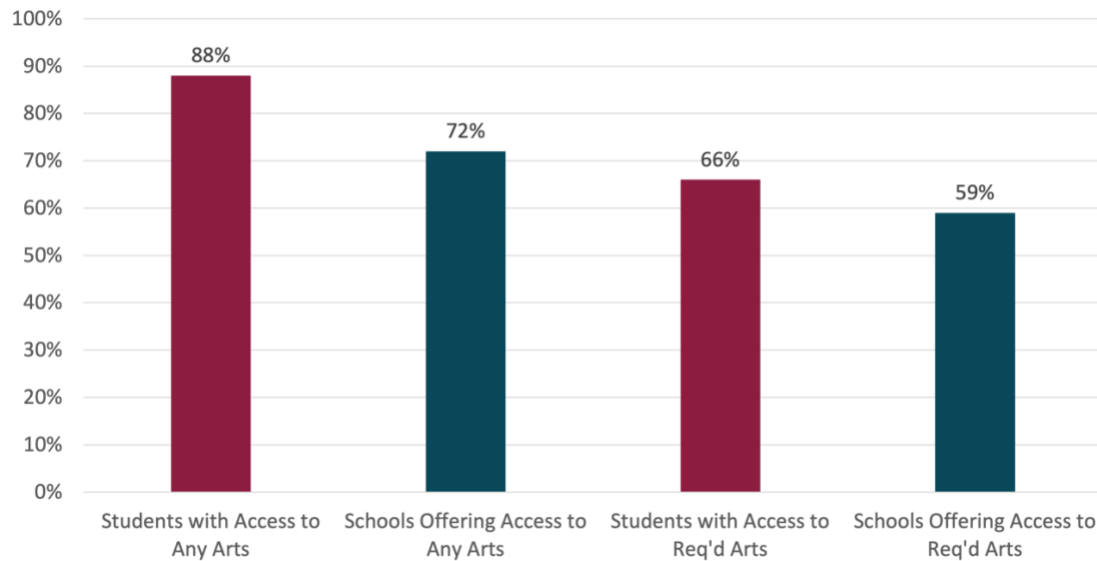


Fig. 2: Percent of Students without Access to Arts Courses in Arizona Schools, by Locale

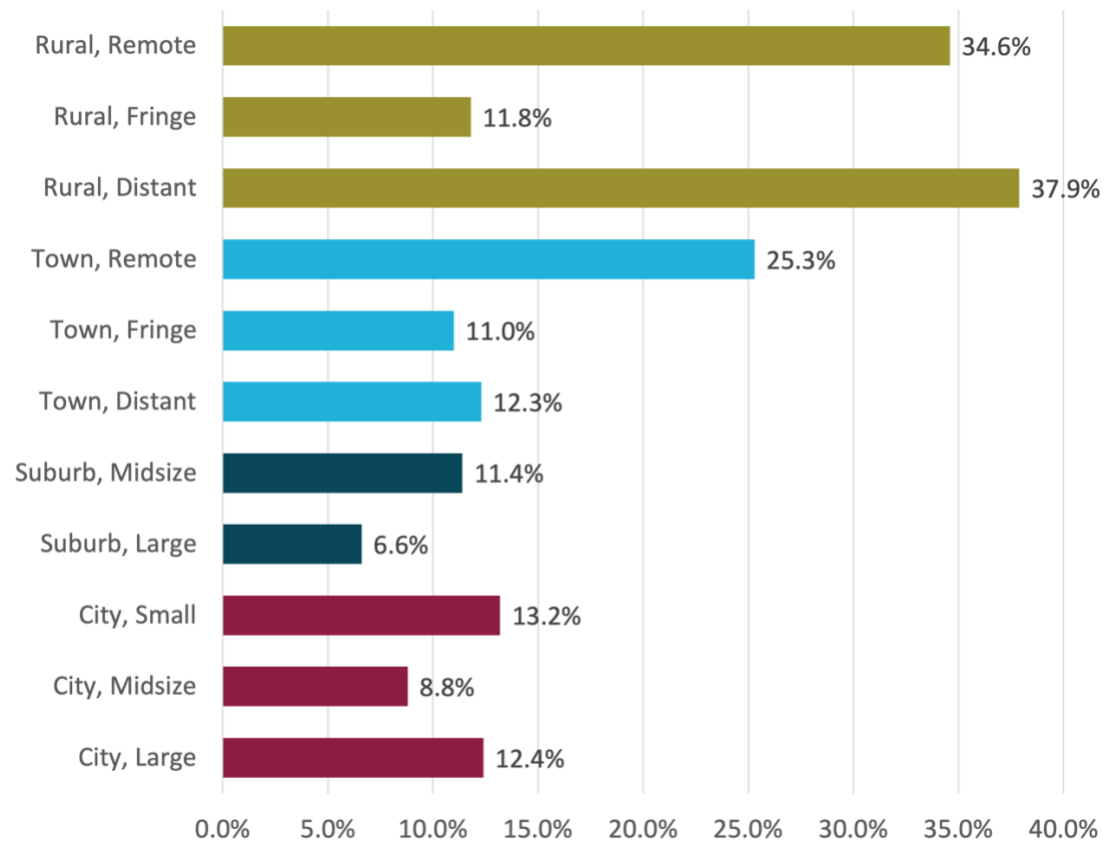
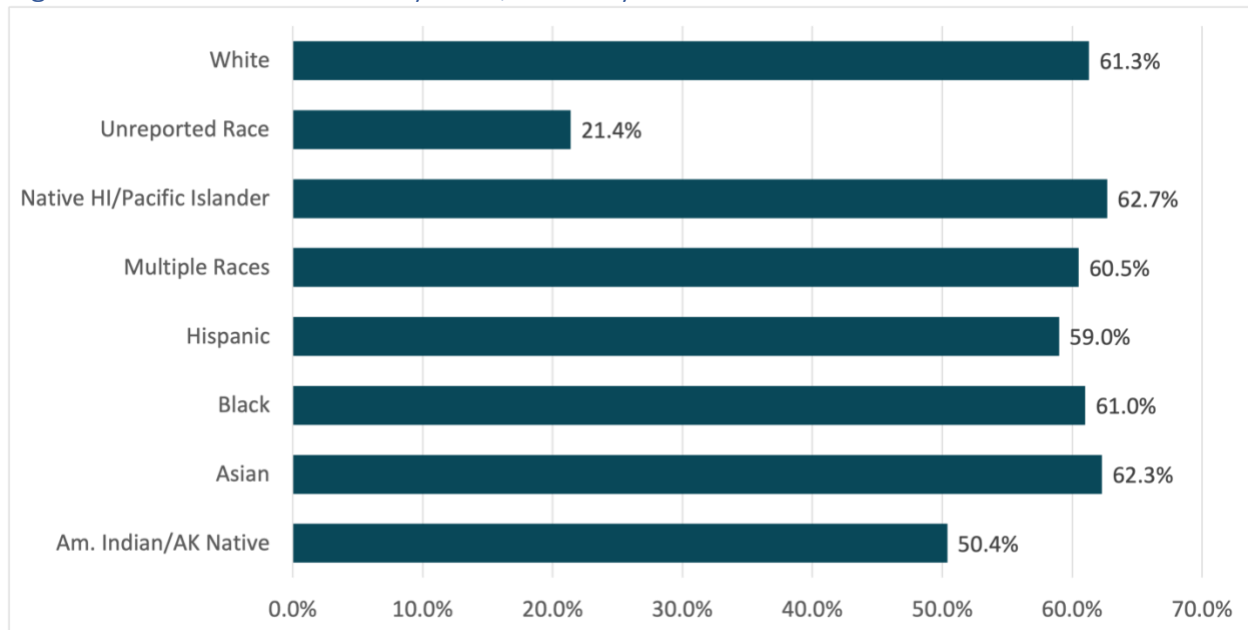


Fig. 3: Arts Enrollment Rate by Race/Ethnicity



#### Links

Arizona Arts Education Data Explorer

<https://azarts.gov/azartsed-explorer/>

USDA Research

<https://data.ers.usda.gov/reports.aspx?StateFIPS=04&StateName=Arizona&ID=17854>

## Funding Issue Narrative

**Agency:** Commission on the Arts

**Issue:** 3 **\$250,000 for Tribal Cultural Investment**

**Description of Issue:** Arts Commission funding of Tribal Cultural Entities and organizations peaked in 2011, with representation of three out of Arizona's 22 Tribal Nations. Following the elimination of the Arts Commission's General Fund line item in FY2012, this number fell to a single cultural entity of one Tribal Nation and stayed at that level for nearly a decade. From Fiscal Year 2015 to Fiscal Year 2019, only two Native artists, both citizens of Tribal Nations within Arizona, received a grant. From FY2018 to FY2020, the number of Tribal Nations represented in the Arts Commission's funding pool returned to three. In FY2020 the agency committed itself to shifting how it engages with Tribal Nations and Native communities in Arizona. This ultimately led to the establishment of a Tribal Consultation Policy for the Arts Commission and a dedicated staff position for Tribal relations.

Figure 1 in the supplemental attachment depicts Arts Commission funding of Tribal Cultural Entities and Organizations since FY2010

In June 2022, the Arizona Commission on the Arts approved its foundational Tribal Consultation Policy, the first and currently only such policy among the nation's 56 state and jurisdictional arts agencies. A key piece of this policy states: "the Arts Commission shall, within the limits of its abilities, support the strengthening of Tribal capacity in service of self-governance and self-determination." Additionally, and in accordance with A.R.S. §41-2051(C) 3, the policy requires that the Arts Commission seek and integrate input from tribal consultations.?

As part of the agency's ongoing conversations with Tribal Nations and their citizens as well as those of Urban Native communities, two overarching matters came to light: (1) native artists shared their desire for culturally-specific trainings in arts entrepreneurship and (2) administrators of tribal cultural entities expressed a feeling of disconnect from their counterparts in other tribes and a desire for networking and peer-to-peer learning opportunities.

An additional factor that must be considered in these conversations is inconsistent access to broadband and the technology required for video conferencing. The Arts Commission recognizes the need to meet these communities where they are and provide necessary accommodations to ensure equitable access to this historically underserved constituency.?

**Proposal:** The Arizona Commission on the Arts formally requests a one-time appropriation of \$250,000 to support the implementation of the Tribal Cultural Investment Program (TCIP), a strategic initiative encompassing (1) in-person entrepreneurial training for individual Native artists and (2) a peer-to-peer learning cohort made up of different staff of Tribal Cultural Entities across Arizona.

### Culturally-Relevant Artistic Entrepreneurship Trainings

This component of the initiative would be developed in partnership with First People's Fund (FPF), a Native-run organization for Native peoples, who have created, refined, and presented multi-day workshops covering a range of topics relevant to Native artists, from pricing work to marketing to business planning. The Arts Commission has previously partnered with FPF to offer culturally-relevant professional development for Native artists, but the Agency was unable to host FPF's instructors in-person, offer training to artists outside of Phoenix, or provide the time and space to cover more than one topic.

The funding requested would cover the cost of hosting more intensive and expansive in-person trainings across the state, in different Tribal communities, as well as major metropolitan areas. Funding would also cover the cost of participation for the artists themselves, who will regardless have to travel and dedicate two days to participate in the trainings.

### Tribal Cultural Entity Cohort

Through this component of TCIP, the Arts Commission would gather administrators from Tribal Cultural Entities across the state for facilitated discussions of topics chosen by the cohort of participants. The cohort would be made up of staff from Tribal Cultural Entities that the Agency has already begun building/rebuilding trust with and would be piloted with up to 10 Tribal Nations. Cohort engagement would span Fiscal Year 2025 and would include opportunities for expanding professional networks in service of developing partnerships and building capacity for these Tribal Cultural Entities to self-determine their own creative and cultural.

**Alternatives Considered:** In the absence of new, dedicated funding, this work would be implemented gradually and on a much smaller scale. Access to trainings would be very limited and more would be asked of participants.

Should new, non-dedicated funding be allocated to the agency for Fiscal Year 2025, the Arts Commission staff may present TCIP to its board for consideration as a funding priority.?

## Funding Issue Narrative

**Agency:** Commission on the Arts

**Impact of Not Funding This Year:**

Without a funding increase for Fiscal Year 2025, the Arts Commission cannot fully act upon the recommendations and input received through its consultations with Tribal Nations and Native American artists. As demonstrated in the Description of Issue section, the Agency has been building momentum in its efforts to re/establish and strengthen relationships with Tribal Nations after a period of disengagement. With that said, these relationships remain fragile, and a lapse in follow-through may reasonably lead to a perception these communities and their needs are not a priority for the Agency. The Arts Commission does not intend to repeat prior governmental failures, but in the absence dedicated funding to support this work at this crucial moment, momentum will be lost and relationships strained. The impact of not receiving this funding for FY2025 is simple: it's the loss of the Arts Commission's ability to truly assist in the furtherance of the self-determination of the Tribal Nations within Arizona.

**Statutory Reference:**

A.R.S. §41-981

In pursuance in the Agency's establishing mandate as stated in A.R.S. §41-981, the proposed funding increase directly aligns with the Agency's main purpose to encourage the presentation and appreciation of the performing and fine arts in Arizona as well as providing financial support to the individuals, educational institutions, and arts and culture organizations all in service of ability to follow through on the Arts Commission's mission.

A.R.S. §41-2051

In pursuance of A.R.S. §41-2051(C) 3, which states that each state agency shall "to the fullest extent possible and to the best of the agency's ability, integrate the input generated from tribal consultation into the agency's decision-making processes to achieve mutually acceptable solutions". The funding increase directly aligns with the ability for the agency to actualize the integration of the input from tribal consultations, which is the core intent of the Agency's Tribal Consultation Policy.

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

In 2021, the American Community Survey (ACS), administered by the United States Census Bureau, published findings in its "ACS Demographic and Housing Estimates" that indicated that 6.0% of Arizona's population is Native American/Alaskan Native. Considering that Arizona's borders encompass 22 Tribal Nations, and that one quarter of the state is designated as reservation land, the service gap between the Arts Commission and our Native American constituents is vast.?

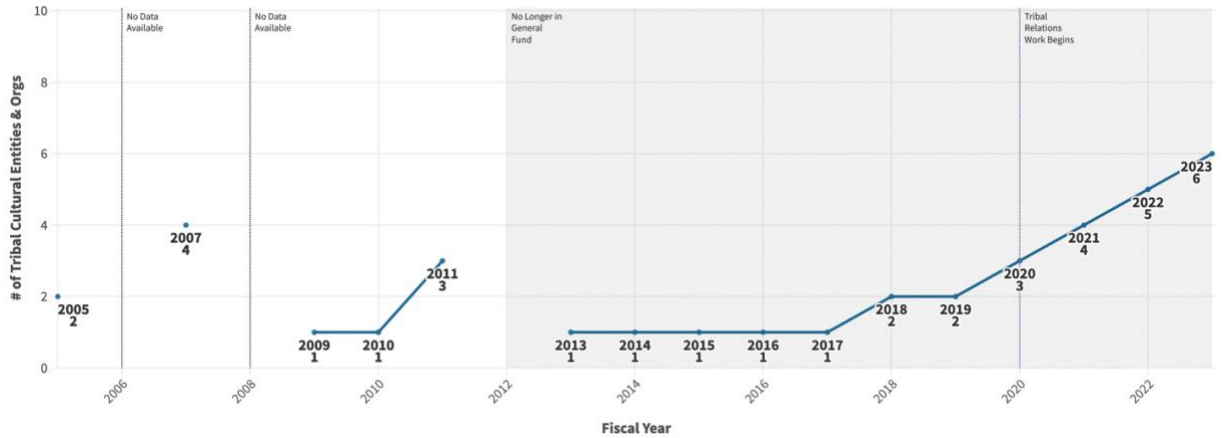
In FY2023, only 17 out of 501 grantees (or roughly 3.4%) were Native individuals, Native-led organizations, or organizations/entities that served a specific Tribal Nation. It must further be acknowledged that this was a tremendous improvement over FY2018 grantmaking, which led to the Agency's establishment of a Tribal Consultation Policy and creation of a Tribal Relations Manager staff position. We believe the Tribal Cultural Investment Program has the potential support greater economic mobility for Native American artists, who have been adversely affected by limited access to relevant trainings, and establish a stronger foundation for Tribal Nations to truly self-determine how they see and share their cultural and creative expressions with each other and the greater publics they engage.

**How has feedback been incorporated from groups directly impacted by proposal?:**

Across its programs and services, the Arizona Commission on the Arts actively pursues feedback from constituents to guide ongoing self-evaluation and improvement efforts. This practice is explicitly embedded in the policies section of the Arts Commission's Tribal Consultation Policy, which states, "the Arts Commission will seek and integrate, to the best of the agency's ability, input generated from tribal consultation into the agency's program development and decision-making processes before undertaking any action or policy that will, or is reasonably believed to, have the potential to affect a tribal community or its members." The Tribal Cultural Investment Program proposed here was conceived in consideration of such feedback and derives from discussions that have occurred across agency departments, from Arts Learning to Artist Programs to Organizational Programs. The requested funding would further allow the Agency to expeditiously act on recommendations provided through casual conversations and formal consultations and maintain momentum of recent relationship-building.

## Arizona Commission on the Arts Funding Issue 3

Fig. 1: Number of Tribal Cultural Entities & Organizations in Arts Commission Grantee Pool



Link

2021 ACS Demographic and Housing Estimates Data Table

<https://data.census.gov/table?q=race&t=Race+and+Ethnicity&g=040XX00US04&d=ACS+1-Year+Estimates+Data+Profiles&tid=ACSDP1Y2021.DP05&tp=false>

## Funding Issue Narrative

<b>Agency:</b>	<b>Commission on the Arts</b>
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<b>Description of how this furthers the Governor's priorities:</b>	Beyond the Governor's mission to ensure that State Government works for all Arizonans, the work proposed in this request furthers the Governor's priorities around economic growth and workforce development. This funding would create substantial opportunities for Native artists and administrators of Tribal Cultural Entities to participate in culturally relevant professional development, peer-to-peer knowledge sharing, and network building, empowering them to practice their art, build their careers, and expand their horizons on their own terms and within their own communities.
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<b>Issue:</b>	<b>4</b>	<b>Back Out One-Time SLI funding from Appropriated Funds</b>
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<b>Description of Issue:</b>	This Funding Issue will back out FY2024 appropriated funding in the amount of \$5,000,000 from a One-Time SLI General Fund Appropriation - General Appropriations Act; 2023-2024, SB1720, Section 11.
<b>Proposal:</b>	Not applicable.
<b>Alternatives Considered:</b>	Not applicable.
<b>Impact of Not Funding This Year:</b>	Not applicable.
<b>Statutory Reference:</b>	Not applicable.
<b>Equipment to be Purchased (if applicable):</b>	Not applicable.
<b>Classification of New Positions:</b>	Not applicable.
<b>Annualization(s):</b>	Not applicable.
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	Not applicable.
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	Not applicable.
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	Not applicable.
<b>Description of how this furthers the Governor's priorities:</b>	Not applicable.

<b>Issue:</b>	<b>5</b>	<b>Back Out One-Time SLI Funding from the Arizona Arts Trust Fund</b>
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<b>Description of Issue:</b>	This Funding Issue will back out FY2024 funding in the amount of \$5,000,000 from a One-Time SLI General Fund Appropriation which was transferred into the Arizona Arts Trust Fund - General Appropriations Act; 2023-2024, SB1720, Section 11.
<b>Proposal:</b>	Not applicable.
<b>Alternatives Considered:</b>	Not applicable.
<b>Impact of Not Funding This Year:</b>	Not applicable.
<b>Statutory Reference:</b>	Not applicable.

## Funding Issue Narrative

<b>Agency:</b>	<b>Commission on the Arts</b>
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<b>Issue:</b>	<b>5</b>	<b>Back Out One-Time SLI Funding from the Arizona Arts Trust Fund</b>
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**Equipment to be Purchased (if applicable):** Not applicable.

**Classification of New Positions:** Not applicable.

**Annualization(s):** Not applicable.

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** Not applicable.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** Not applicable.

**How has feedback been incorporated from groups directly impacted by proposal?:** Not applicable.

**Description of how this furthers the Governor's priorities:** Not applicable.

<b>Issue:</b>	<b>6</b>	<b>Back Out One-Time Funding from Private Grants</b>
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**Description of Issue:** This Funding Issue will back out One-Time funding in the amount of \$88,500 from private grants and donations received by the Commission on the Arts in FY2024.

**Proposal:** Not applicable.

**Alternatives Considered:** Not applicable.

**Impact of Not Funding This Year:** Not applicable.

**Statutory Reference:** Not applicable.

**Equipment to be Purchased (if applicable):** Not applicable.

**Classification of New Positions:** Not applicable.

**Annualization(s):** Not applicable.

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** Not applicable.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** Not applicable.

## Funding Issue Narrative

<b>Agency:</b>	<b>Commission on the Arts</b>
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<b>Issue:</b>	<b>6</b>	<b>Back Out One-Time Funding from Private Grants</b>
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How has feedback been incorporated from groups directly impacted by proposal?:

Not applicable.

Description of how this furthers the Governor's priorities:

Not applicable.

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Commission on the Arts

<b>Appropriated Funds</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>					
HUA-1-0	Art Support	5,000.0	5,000.0	3,000.0	8,000.0
<b>Appropriated Funds Total:</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>8,000.0</b>
<b>Expenditure Categories</b>					
FTE		-	-	-	-
Personal Services		-	-	935.0	935.0
Employee Related Expenditures		-	-	370.0	370.0
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>1,305.0</b>	<b>1,305.0</b>
Professional & Outside Services		-	-	63.0	63.0
Travel In-State		-	-	7.0	7.0
Travel Out-Of-State		-	-	6.0	6.0
Food		-	-	-	-
Aid To Organizations & Individuals		-	-	6,500.0	6,500.0
Other Operating Expenditures		-	-	110.0	110.0
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	9.0	9.0
Transfers-Out		5,000.0	5,000.0	(5,000.0)	-
<b>Expenditure Categories Total:</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>8,000.0</b>

## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>		<b>Commission on the Arts</b>			
<b>Non-Appropriated</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>					
HUA-1-0	Art Support	7,668.3	7,923.0	(5,088.5)	2,834.5
<b>Non-Appropriated Total:</b>		<b>7,668.3</b>	<b>7,923.0</b>	<b>(5,088.5)</b>	<b>2,834.5</b>
<b>Expenditure Categories</b>					
	FTE	12.0	14.0	-	14.0
	Personal Services	742.8	903.8	-	903.8
	Employee Related Expenditures	306.5	362.1	-	362.1
	<b>Subtotal Personal Services and ERE</b>	<b>1,049.2</b>	<b>1,265.9</b>	<b>-</b>	<b>1,265.9</b>
	Professional & Outside Services	117.0	120.0	-	120.0
	Travel In-State	12.2	12.0	-	12.0
	Travel Out-Of-State	10.5	5.5	-	5.5
	Food	2.3	-	-	-
	Aid To Organizations & Individuals	6,205.7	6,201.9	(88.5)	6,113.4
	Other Operating Expenditures	181.9	190.0	-	190.0
	Capital Equipment	21.6	55.0	-	55.0
	Non-Capital Equipment	9.0	15.0	-	15.0
	Transfers-Out	58.8	57.7	(5,000.0)	(4,942.3)
<b>Expenditure Categories Total:</b>		<b>7,668.3</b>	<b>7,923.0</b>	<b>(5,088.5)</b>	<b>2,834.5</b>
<b>Commission on the Arts Total for All Funds:</b>		<b>12,668.3</b>	<b>12,923.0</b>	<b>(2,088.5)</b>	<b>10,834.5</b>
<b>Appropriated and Non-Appropriated</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2024 Funding Issue</b>	<b>FY 2025 Total Request</b>
HUA-1-0	Art Support	12,668.3	12,923.0	(2,088.5)	10,834.5
<b>Commission on the Arts Total for All Funds:</b>		<b>12,668.3 *</b>	<b>12,923.0 *</b>	<b>(2,088.5)</b>	<b>10,834.5</b>

*\*In FY2023 and FY2024, the Commission on the Arts received a General Fund One-Time SLI appropriation of \$5,000.0. Per legislation, these funds were transferred into the Arizona Arts Trust Fund. Both the FY2023 Actuals and FY2024 Expenditure Plan totals include the \$5,000.0 transfer from the General Fund, as well as grantmaking expenditures totaling \$5,000.0 from the Arizona Arts Trust Fund. Because the total expenditures for both the General Fund and the Arizona Arts Trust Fund include the \$5,000.0 One-Time SLI appropriation, the expenditure total doubles the \$5,000.0 appropriation. The Arts Commission's true FY2023 Actuals are \$7,668,305 and the true FY2024 Expenditure Plan is \$7,923,000.*

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Commission on the Arts</b>
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<b>Fund:</b>	<b>AA1000 General Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
HUA-1-0 Art Support	5,000.0	5,000.0	3,000.0	8,000.0
<b>General Fund (Appropriated) Summary Total:</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>8,000.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	935.0	935.0
Employee Related Expenditures	-	-	370.0	370.0
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>1,305.0</b>	<b>1,305.0</b>
Professional & Outside Services	-	-	63.0	63.0
Travel In-State	-	-	7.0	7.0
Travel Out-Of-State	-	-	6.0	6.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	6,500.0	6,500.0
Other Operating Expenditures	-	-	110.0	110.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	9.0	9.0
Transfers-Out	5,000.0	5,000.0	(5,000.0)	-
<b>Expenditure Categories Total:</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>8,000.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>		<b>Commission on the Arts</b>			
<b>Fund:</b>		<b>HU2001 Federal Grants Fund (Non-Appropriated)</b>			
		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>					
HUA-1-0	Art Support	1,008.3	1,136.8	-	1,136.8
	<b>Federal Grants Fund (Non-Appropriated)</b>	<b>1,008.3</b>	<b>1,136.8</b>	<b>-</b>	<b>1,136.8</b>
	<b>Summary Total:</b>				
<b>Expenditure Categories</b>					
	FTE	10.0	11.0	-	11.0
	Personal Services	631.9	704.7	-	704.7
	Employee Related Expenditures	306.5	362.1	-	362.1
	<b>Subtotal Personal Services and ERE</b>	<b>938.3</b>	<b>1,066.8</b>	<b>-</b>	<b>1,066.8</b>
	Professional & Outside Services	(0.0)	-	-	-
	Travel In-State	(0.0)	-	-	-
	Travel Out-Of-State	0.0	-	-	-
	Food	0.0	-	-	-
	Aid To Organizations & Individuals	70.0	70.0	-	70.0
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>1,008.3</b>	<b>1,136.8</b>	<b>-</b>	<b>1,136.8</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Commission on the Arts</b>
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<b>Fund:</b>	<b>HU2116 Arts Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
HUA-1-0 Art Support	370.8	238.0	(88.5)	149.5
<b>Arts Fund (Non-Appropriated) Summary Total:</b>	<b>370.8</b>	<b>238.0</b>	<b>(88.5)</b>	<b>149.5</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	12.0	30.0	-	30.0
Travel In-State	-	3.0	-	3.0
Travel Out-Of-State	-	-	-	-
Food	2.3	-	-	-
Aid To Organizations & Individuals	350.8	200.0	(88.5)	111.5
Other Operating Expenditures	5.6	5.0	-	5.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>370.8</b>	<b>238.0</b>	<b>(88.5)</b>	<b>149.5</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>		<b>Commission on the Arts</b>			
<b>Fund:</b>		<b>HU3043 Arizona Arts Trust Fund (Non-Appropriated)</b>			
		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>					
HUA-1-0	Art Support	6,289.2	6,548.2	(5,000.0)	1,548.2
<b>Arizona Arts Trust Fund (Non-Appropriated) Summary Total:</b>		<b>6,289.2</b>	<b>6,548.2</b>	<b>(5,000.0)</b>	<b>1,548.2</b>
<b>Expenditure Categories</b>					
	FTE	2.0	3.0	-	3.0
	Personal Services	110.9	199.1	-	199.1
	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>110.9</b>	<b>199.1</b>	<b>-</b>	<b>199.1</b>
	Professional & Outside Services	105.0	90.0	-	90.0
	Travel In-State	12.2	9.0	-	9.0
	Travel Out-Of-State	10.5	5.5	-	5.5
	Food	-	-	-	-
	Aid To Organizations & Individuals	5,784.9	5,931.9	-	5,931.9
	Other Operating Expenditures	176.3	185.0	-	185.0
	Capital Equipment	21.6	55.0	-	55.0
	Non-Capital Equipment	9.0	15.0	-	15.0
	Transfers-Out	58.8	57.7	(5,000.0)	(4,942.3)
<b>Expenditure Categories Total:</b>		<b>6,289.2</b>	<b>6,548.2</b>	<b>(5,000.0)</b>	<b>1,548.2</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Commission on the Arts

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: HUA-1-0 Art Support</b>				
<b>Expenditure Categories</b>				
FTE	12.0	14.0	-	14.0
Personal Services	742.8	903.8	935.0	1,838.8
Employee Related Expenditures	306.5	362.1	370.0	732.1
<b>Subtotal Personal Services and ERE</b>	<b>1,049.2</b>	<b>1,265.9</b>	<b>1,305.0</b>	<b>2,570.9</b>
Professional & Outside Services	117.0	120.0	63.0	183.0
Travel In-State	12.2	12.0	7.0	19.0
Travel Out-Of-State	10.5	5.5	6.0	11.5
Food	2.3	-	-	-
Aid To Organizations & Individuals	6,205.7	6,201.9	6,411.5	12,613.4
Other Operating Expenditures	181.9	190.0	110.0	300.0
Capital Equipment	21.6	55.0	-	55.0
Non-Capital Equipment	9.0	15.0	9.0	24.0
Transfers-Out	5,058.8	5,057.7	(10,000.0)	(4,942.3)
<b>Expenditure Categories Total:</b>	<b>12,668.3*</b>	<b>12,923.0*</b>	<b>(2,088.5)</b>	<b>10,834.5</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	5,000.0	5,000.0	3,000.0	8,000.0
<b>Appropriated Funds Total:</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>8,000.0</b>
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	1,008.3	1,136.8	-	1,136.8
Arts Fund (Non-Appropriated)	370.8	238.0	(88.5)	149.5
Arizona Arts Trust Fund (Non-Appropriated)	6,289.2	6,548.2	(5,000.0)	1,548.2
<b>Non-Appropriated Funds Total:</b>	<b>7,668.3</b>	<b>7,923.0</b>	<b>(5,088.5)</b>	<b>2,834.5</b>
<b>Art Support Total:</b>	<b>12,668.3</b>	<b>12,923.0</b>	<b>(2,088.5)</b>	<b>10,834.5</b>

**Sub Program: HUA-1-1 Arts Support**

<b>Expenditure Categories</b>				
FTE	12.0	14.0	-	14.0
Personal Services	742.8	903.8	935.0	1,838.8

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Commission on the Arts

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: HUA-1-0 Art Support</b>				
<b>Sub Program: HUA-1-1 Arts Support</b>				
Employee Related Expenditures	306.5	362.1	370.0	732.1
<b>Subtotal Personal Services and ERE</b>	<b>1,049.2</b>	<b>1,265.9</b>	<b>1,305.0</b>	<b>2,570.9</b>
Professional & Outside Services	117.0	120.0	63.0	183.0
Travel In-State	12.2	12.0	7.0	19.0
Travel Out-Of-State	10.5	5.5	6.0	11.5
Food	2.3	-	-	-
Aid To Organizations & Individuals	1,205.7	1,201.9	6,411.5	7,613.4
Other Operating Expenditures	181.9	190.0	110.0	300.0
Capital Equipment	21.6	55.0	-	55.0
Non-Capital Equipment	9.0	15.0	9.0	24.0
Transfers-Out	58.8	57.7	-	57.7
<b>Expenditure Categories Total:</b>	<b>2,668.3</b>	<b>2,923.0</b>	<b>7,911.5</b>	<b>10,834.5</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	-	-	8,000.0	8,000.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>8,000.0</b>	<b>8,000.0</b>
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	1,008.3	1,136.8	-	1,136.8
Arts Fund (Non-Appropriated)	370.8	238.0	(88.5)	149.5
Arizona Arts Trust Fund (Non-Appropriated)	1,289.2	1,548.2	-	1,548.2
<b>Non-Appropriated Funds Total:</b>	<b>2,668.3</b>	<b>2,923.0</b>	<b>(88.5)</b>	<b>2,834.5</b>
<b>Art Support Total:</b>	<b>2,668.3</b>	<b>2,923.0</b>	<b>7,911.5</b>	<b>10,834.5</b>

**Sub Program: HUA-1-3 SLI Arts Trust Fund Deposit**

<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Commission on the Arts

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> HUA-1-0 Art Support				
<b>Sub Program:</b> HUA-1-3 SLI Arts Trust Fund Deposit				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	5,000.0	5,000.0	-	5,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5,000.0	5,000.0	(10,000.0)	(5,000.0)
<b>Expenditure Categories Total:</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>(10,000.0)</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	5,000.0	5,000.0	(5,000.0)	-
<b>Appropriated Funds Total:</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>(5,000.0)</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
Arizona Arts Trust Fund (Non-Appropriated)	5,000.0	5,000.0	(5,000.0)	-
<b>Non-Appropriated Funds Total:</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>(5,000.0)</b>	<b>-</b>
<b>Art Support Total:</b>	<b>10,000.0 *</b>	<b>10,000.0 *</b>	<b>(10,000.0)</b>	<b>-</b>

*\* In FY2023 and FY2024, the Commission on the Arts received a General Fund One-Time SLI appropriation of \$5,000.0. Per legislation, these funds were transferred into the Arizona Arts Trust Fund. Both the FY2023 Actuals and FY2024 Expenditure Plan totals include the \$5,000.0 transfer from the General Fund, as well as grantmaking expenditures totaling \$5,000.0 from the Arizona Arts Trust Fund. Because the total expenditures for both the General Fund and the Arizona Arts Trust Fund include the \$5,000.0 One-Time SLI appropriation, the expenditure total doubles the \$5,000.0 appropriation. **The Arts Commission's true FY2023 Actuals are \$7,668,305 and the true FY2024 Expenditure Plan is \$7,923,000.***

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Commission on the Arts

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: HUA-1-0 Art Support</b>				
<b>Fund: AA1000 General Fund</b>				
<b>Appropriated</b>				
Personal Services	-	-	935.0	935.0
Employee Related Expenditures	-	-	370.0	370.0
<b>Subtotal Personal Services and ERE</b>	-	-	<b>1,305.0</b>	<b>1,305.0</b>
Professional & Outside Services	-	-	63.0	63.0
Travel In-State	-	-	7.0	7.0
Travel Out-Of-State	-	-	6.0	6.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	6,500.0	6,500.0
Other Operating Expenditures	-	-	110.0	110.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	9.0	9.0
Transfers-Out	5,000.0	5,000.0	(5,000.0)	-
<b>Expenditure Categories Total:</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>8,000.0</b>
<b>General Fund Total:</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>8,000.0</b>

**Fund: HU2001 Federal Grants Fund**

<b>Non-Appropriated</b>				
Personal Services	631.9	704.7	-	704.7
Employee Related Expenditures	306.5	362.1	-	362.1
<b>Subtotal Personal Services and ERE</b>	<b>938.3</b>	<b>1,066.8</b>	<b>-</b>	<b>1,066.8</b>
Professional & Outside Services	(0.0)	-	-	-
Travel In-State	(0.0)	-	-	-
Travel Out-Of-State	0.0	-	-	-
Food	0.0	-	-	-
Aid To Organizations & Individuals	70.0	70.0	-	70.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Commission on the Arts

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>	<b>HUA-1-0 Art Support</b>				
<b>Fund:</b>	<b>HU2001 Federal Grants Fund</b>				
<b>Expenditure Categories Total:</b>		1,008.3	1,136.8	-	1,136.8
<b>Federal Grants Fund Total:</b>		1,008.3	1,136.8	-	1,136.8

**Fund:** HU2116 Arts Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	12.0	30.0	-	30.0
Travel In-State	-	3.0	-	3.0
Travel Out-Of-State	-	-	-	-
Food	2.3	-	-	-
Aid To Organizations & Individuals	350.8	200.0	(88.5)	111.5
Other Operating Expenditures	5.6	5.0	-	5.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>370.8</b>	<b>238.0</b>	<b>(88.5)</b>	<b>149.5</b>
<b>Arts Fund Total:</b>	<b>370.8</b>	<b>238.0</b>	<b>(88.5)</b>	<b>149.5</b>

**Fund:** HU3043 Arizona Arts Trust Fund

### Non-Appropriated

Personal Services	110.9	199.1	-	199.1
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>110.9</b>	<b>199.1</b>	<b>-</b>	<b>199.1</b>
Professional & Outside Services	105.0	90.0	-	90.0
Travel In-State	12.2	9.0	-	9.0
Travel Out-Of-State	10.5	5.5	-	5.5
Food	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Commission on the Arts

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> HUA-1-0 Art Support				
<b>Fund:</b> HU3043 Arizona Arts Trust Fund				
Aid To Organizations & Individuals	5,784.9	5,931.9	-	5,931.9
Other Operating Expenditures	176.3	185.0	-	185.0
Capital Equipment	21.6	55.0	-	55.0
Non-Capital Equipment	9.0	15.0	-	15.0
Transfers-Out	58.8	57.7	(5,000.0)	(4,942.3)
<b>Expenditure Categories Total:</b>	<b>6,289.2</b>	<b>6,548.2</b>	<b>(5,000.0)</b>	<b>1,548.2</b>
<b>Arizona Arts Trust Fund Total:</b>	<b>6,289.2</b>	<b>6,548.2</b>	<b>(5,000.0)</b>	<b>1,548.2</b>
<b>Program Total for Select Funds:</b>	<b>12,668.3</b>	<b>12,923.0</b>	<b>(2,088.5)</b>	<b>10,834.5</b>

**Sub Program:** HUA-1-1 Arts Support

**Fund:** AA1000 General Fund

### Appropriated

Personal Services	-	-	935.0	935.0
Employee Related Expenditures	-	-	370.0	370.0
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>1,305.0</b>	<b>1,305.0</b>
Professional & Outside Services	-	-	63.0	63.0
Travel In-State	-	-	7.0	7.0
Travel Out-Of-State	-	-	6.0	6.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	6,500.0	6,500.0
Other Operating Expenditures	-	-	110.0	110.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	9.0	9.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>-</b>	<b>8,000.0</b>	<b>8,000.0</b>
<b>General Fund Total:</b>	<b>-</b>	<b>-</b>	<b>8,000.0</b>	<b>8,000.0</b>

**Fund:** HU2001 Federal Grants Fund

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Commission on the Arts

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> HUA-1-0 Art Support				
<b>Sub Program:</b> HUA-1-1 Arts Support				
<b>Fund:</b> HU2001 Federal Grants Fund				
<b>Non-Appropriated</b>				
Personal Services	631.9	704.7	-	704.7
Employee Related Expenditures	306.5	362.1	-	362.1
<b>Subtotal Personal Services and ERE</b>	<b>938.3</b>	<b>1,066.8</b>	<b>-</b>	<b>1,066.8</b>
Professional & Outside Services	(0.0)	-	-	-
Travel In-State	(0.0)	-	-	-
Travel Out-Of-State	0.0	-	-	-
Food	0.0	-	-	-
Aid To Organizations & Individuals	70.0	70.0	-	70.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,008.3</b>	<b>1,136.8</b>	<b>-</b>	<b>1,136.8</b>
<b>Federal Grants Fund Total:</b>	<b>1,008.3</b>	<b>1,136.8</b>	<b>-</b>	<b>1,136.8</b>

**Fund:** HU2116 Arts Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	12.0	30.0	-	30.0
Travel In-State	-	3.0	-	3.0
Travel Out-Of-State	-	-	-	-
Food	2.3	-	-	-
Aid To Organizations & Individuals	350.8	200.0	(88.5)	111.5
Other Operating Expenditures	5.6	5.0	-	5.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Commission on the Arts

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> HUA-1-0 Art Support				
<b>Sub Program:</b> HUA-1-1 Arts Support				
<b>Fund:</b> HU2116 Arts Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>370.8</b>	<b>238.0</b>	<b>(88.5)</b>	<b>149.5</b>
<b>Arts Fund Total:</b>	<b>370.8</b>	<b>238.0</b>	<b>(88.5)</b>	<b>149.5</b>

**Fund:** HU3043 Arizona Arts Trust Fund

### Non-Appropriated

Personal Services	110.9	199.1	-	199.1
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>110.9</b>	<b>199.1</b>	<b>-</b>	<b>199.1</b>
Professional & Outside Services	105.0	90.0	-	90.0
Travel In-State	12.2	9.0	-	9.0
Travel Out-Of-State	10.5	5.5	-	5.5
Food	-	-	-	-
Aid To Organizations & Individuals	784.9	931.9	-	931.9
Other Operating Expenditures	176.3	185.0	-	185.0
Capital Equipment	21.6	55.0	-	55.0
Non-Capital Equipment	9.0	15.0	-	15.0
Transfers-Out	58.8	57.7	-	57.7
<b>Expenditure Categories Total:</b>	<b>1,289.2</b>	<b>1,548.2</b>	<b>-</b>	<b>1,548.2</b>
<b>Arizona Arts Trust Fund Total:</b>	<b>1,289.2</b>	<b>1,548.2</b>	<b>-</b>	<b>1,548.2</b>
<b>Sub Program Total for Select Funds:</b>	<b>2,668.3</b>	<b>2,923.0</b>	<b>7,911.5</b>	<b>10,834.5</b>

**Sub Program:** HUA-1-3 SLI Arts Trust Fund Deposit

**Fund:** AA1000 General Fund

### Appropriated

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Commission on the Arts

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: HUA-1-0 Art Support</b>				
<b>Sub Program: HUA-1-3 SLI Arts Trust Fund Deposit</b>				
<b>Fund: AA1000 General Fund</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5,000.0	5,000.0	(5,000.0)	-
<b>Expenditure Categories Total:</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>(5,000.0)</b>	<b>-</b>
<b>General Fund Total:</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>(5,000.0)</b>	<b>-</b>

**Fund: HU3043 Arizona Arts Trust Fund**

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	5,000.0	5,000.0	-	5,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	(5,000.0)	(5,000.0)

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Commission on the Arts</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: HUA-1-0 Art Support</b>				
<b>Sub Program: HUA-1-3 SLI Arts Trust Fund Deposit</b>				
<b>Fund: HU3043 Arizona Arts Trust Fund</b>				
<b>Expenditure Categories Total:</b>	5,000.0	5,000.0	(5,000.0)	-
<b>Arizona Arts Trust Fund Total:</b>	5,000.0	5,000.0	(5,000.0)	-
<b>Sub Program Total for Select Funds:</b>	10,000.0	10,000.0	(10,000.0)	-

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Commission on the Arts</b>
<b>Program:</b>	<b>Art Support</b>

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
HUA-1-1	Arts Support	2,668.3	2,923.0	7,911.5	10,834.5
HUA-1-3	SLI Arts Trust Fund Deposit	10,000.0	10,000.0	(10,000.0)	-
<b>Art Support Summary Total:</b>		<b>12,668.3</b>	<b>12,923.0</b>	<b>(2,088.5)</b>	<b>10,834.5</b>

<b>Expenditure Categories</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	FTE	12.0	14.0	-	14.0
6000	Personal Services	742.8	903.8	935.0	1,838.8
6100	Employee Related Expenditures	306.5	362.1	370.0	732.1
<b>Subtotal Personal Services and ERE</b>		<b>1,049.2</b>	<b>1,265.9</b>	<b>1,305.0</b>	<b>2,570.9</b>
6200	Professional & Outside Services	117.0	120.0	63.0	183.0
6500	Travel In-State	12.2	12.0	7.0	19.0
6600	Travel Out-Of-State	10.5	5.5	6.0	11.5
6700	Food	2.3	-	-	-
6800	Aid To Organizations & Individuals	6,205.7	6,201.9	6,411.5	12,613.4
7000	Other Operating Expenditures	181.9	190.0	110.0	300.0
8400	Capital Equipment	21.6	55.0	-	55.0
8500	Non-Capital Equipment	9.0	15.0	9.0	24.0
9100	Transfers-Out	5,058.8	5,057.7	(10,000.0)	(4,942.3)
<b>Expenditure Categories Total:</b>		<b>12,668.3</b>	<b>12,923.0</b>	<b>(2,088.5)</b>	<b>10,834.5</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	5,000.0	5,000.0	3,000.0	8,000.0
<b>Appropriated Funds Total:</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>8,000.0</b>
<b>Non-Appropriated Funds</b>					
HU2001	Federal Grants Fund (Non-Appropriated)	1,008.3	1,136.8	-	1,136.8
HU2116	Arts Fund (Non-Appropriated)	370.8	238.0	(88.5)	149.5
HU3043	Arizona Arts Trust Fund (Non-Appropriated)	6,289.2	6,548.2	(5,000.0)	1,548.2
<b>Non-Appropriated Funds Total:</b>		<b>7,668.3</b>	<b>7,923.0</b>	<b>(5,088.5)</b>	<b>2,834.5</b>
<b>Art Support Summary Total:</b>		<b>12,668.3</b>	<b>12,923.0</b>	<b>(2,088.5)</b>	<b>10,834.5</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Commission on the Arts</b>
<b>Program:</b>	<b>Art Support</b>
<b>Fund:</b>	<b>AA1000 General Fund (Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
HUA-1-1	Arts Support	-	-	8,000.0	8,000.0
HUA-1-3	SLI Arts Trust Fund Deposit	5,000.0	5,000.0	(5,000.0)	-
<b>General Fund (Appropriated) Summary Total:</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>8,000.0</b>
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	935.0	935.0
6100	Employee Related Expenditures	-	-	370.0	370.0
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>1,305.0</b>	<b>1,305.0</b>
6200	Professional & Outside Services	-	-	63.0	63.0
6500	Travel In-State	-	-	7.0	7.0
6600	Travel Out-Of-State	-	-	6.0	6.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	6,500.0	6,500.0
7000	Other Operating Expenditures	-	-	110.0	110.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	9.0	9.0
9100	Transfers-Out	5,000.0	5,000.0	(5,000.0)	-
<b>Expenditure Categories Total:</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>8,000.0</b>
<b>Fund AA1000 - A Total:</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>8,000.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Commission on the Arts</b>
<b>Program:</b>	<b>Art Support</b>
<b>Fund:</b>	<b>HU2001 Federal Grants Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
HUA-1-1	Arts Support	1,008.3	1,136.8	-	1,136.8
	<b>Federal Grants Fund (Non-Appropriated)</b>	<b>1,008.3</b>	<b>1,136.8</b>	<b>-</b>	<b>1,136.8</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	631.9	704.7	-	704.7
6100	Employee Related Expenditures	306.5	362.1	-	362.1
	<b>Subtotal Personal Services and ERE</b>	<b>938.3</b>	<b>1,066.8</b>	<b>-</b>	<b>1,066.8</b>
6200	Professional & Outside Services	(0.0)	-	-	-
6500	Travel In-State	(0.0)	-	-	-
6600	Travel Out-Of-State	0.0	-	-	-
6700	Food	0.0	-	-	-
6800	Aid To Organizations & Individuals	70.0	70.0	-	70.0
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>1,008.3</b>	<b>1,136.8</b>	<b>-</b>	<b>1,136.8</b>
	<b>Fund HU2001 - N Total:</b>	<b>1,008.3</b>	<b>1,136.8</b>	<b>-</b>	<b>1,136.8</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Commission on the Arts</b>
<b>Program:</b>	<b>Art Support</b>
<b>Fund:</b>	<b>HU2116 Arts Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
HUA-1-1	Arts Support	370.8	238.0	(88.5)	149.5
<b>Arts Fund (Non-Appropriated) Summary Total:</b>		<b>370.8</b>	<b>238.0</b>	<b>(88.5)</b>	<b>149.5</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	12.0	30.0	-	30.0
6500	Travel In-State	-	3.0	-	3.0
6600	Travel Out-Of-State	-	-	-	-
6700	Food	2.3	-	-	-
6800	Aid To Organizations & Individuals	350.8	200.0	(88.5)	111.5
7000	Other Operating Expenditures	5.6	5.0	-	5.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>370.8</b>	<b>238.0</b>	<b>(88.5)</b>	<b>149.5</b>
<b>Fund HU2116 - N Total:</b>		<b>370.8</b>	<b>238.0</b>	<b>(88.5)</b>	<b>149.5</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Commission on the Arts</b>
<b>Program:</b>	<b>Art Support</b>
<b>Fund:</b>	<b>HU3043 Arizona Arts Trust Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
HUA-1-1	Arts Support	1,289.2	1,548.2	-	1,548.2
HUA-1-3	SLI Arts Trust Fund Deposit	5,000.0	5,000.0	(5,000.0)	-
<b>Arizona Arts Trust Fund (Non-Appropriated) Summary Total:</b>		<b>6,289.2</b>	<b>6,548.2</b>	<b>(5,000.0)</b>	<b>1,548.2</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	110.9	199.1	-	199.1
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>110.9</b>	<b>199.1</b>	<b>-</b>	<b>199.1</b>
6200	Professional & Outside Services	105.0	90.0	-	90.0
6500	Travel In-State	12.2	9.0	-	9.0
6600	Travel Out-Of-State	10.5	5.5	-	5.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	5,784.9	5,931.9	-	5,931.9
7000	Other Operating Expenditures	176.3	185.0	-	185.0
8400	Capital Equipment	21.6	55.0	-	55.0
8500	Non-Capital Equipment	9.0	15.0	-	15.0
9100	Transfers-Out	58.8	57.7	(5,000.0)	(4,942.3)
<b>Expenditure Categories Total:</b>		<b>6,289.2</b>	<b>6,548.2</b>	<b>(5,000.0)</b>	<b>1,548.2</b>
<b>Fund HU3043 - N Total:</b>		<b>6,289.2</b>	<b>6,548.2</b>	<b>(5,000.0)</b>	<b>1,548.2</b>
<b>Art Support Total:</b>		<b>12,668.3</b>	<b>12,923.0</b>	<b>(2,088.5)</b>	<b>10,834.5</b>

## Program Expenditure Schedule

**Agency:** Commission on the Arts

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: HUA-1-0 Art Support</b>					
<b>FTE</b>					
FTE		12.0	14.0	-	14.0
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
HU2001	Federal Grants Fund (Non-Appropriated)	10.0	11.0	-	11.0
HU3043	Arizona Arts Trust Fund (Non-Appropriated)	2.0	3.0	-	3.0
<b>Non-Appropriated Funds Total:</b>		12.0	14.0	-	14.0
<b>Fund Source Total:</b>		12.0	14.0	-	14.0
<b>Personal Services</b>					
Personal Services		742.8	903.8	935.0	1,838.8
<b>Expenditure Category Total:</b>		742.8	903.8	935.0	1,838.8
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	935.0	935.0
<b>Appropriated Funds Total:</b>		-	-	935.0	935.0
<b>Non-Appropriated Funds</b>					
HU2001	Federal Grants Fund (Non-Appropriated)	631.9	704.7	-	704.7
HU3043	Arizona Arts Trust Fund (Non-Appropriated)	110.9	199.1	-	199.1
<b>Non-Appropriated Funds Total:</b>		742.8	903.8	-	903.8
<b>Fund Source Total:</b>		742.8	903.8	935.0	1,838.8
<b>Employee Related Expenditures</b>					
Employee Related Expenses		-	362.1	370.0	732.1
FICA Taxes		55.0	-	-	-
Medical Insurance		140.2	-	-	-
Basic Life		0.1	-	-	-
Long-Term Disability (ASRS)		1.0	-	-	-
Unemployment Compensation & Other		0.2	-	-	-
State' Taxes					
Dental Insurance		1.0	-	-	-

## Program Expenditure Schedule

**Agency:** Commission on the Arts

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: HUA-1-0 Art Support</b>					
	Workers' Compensation	7.7	-	-	-
	Arizona State Retirement System	87.7	-	-	-
	Personnel Board Pro-Rata Charges	6.4	-	-	-
	Information Technology Pro Rata Charge	4.2	-	-	-
	Accumulated Sick Leave Fund Charge	3.0	-	-	-
	<b>Expenditure Category Total:</b>	<b>306.5</b>	<b>362.1</b>	<b>370.0</b>	<b>732.1</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	370.0	370.0
	<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>370.0</b>	<b>370.0</b>
<b>Non-Appropriated Funds</b>					
HU2001	Federal Grants Fund (Non-Appropriated)	306.5	362.1	-	362.1
	<b>Non-Appropriated Funds Total:</b>	<b>306.5</b>	<b>362.1</b>	<b>-</b>	<b>362.1</b>
	<b>Fund Source Total:</b>	<b>306.5</b>	<b>362.1</b>	<b>370.0</b>	<b>732.1</b>
<b>Professional &amp; Outside Services</b>					
	Professional and Outside Services	-	120.0	63.0	183.0
	Attorney General Legal Services	3.1	-	-	-
	Education & Training	15.0	-	-	-
	Vendor Travel – Tax Reportable	7.6	-	-	-
	Other Professional & Outside Services	91.3	-	-	-
	<b>Expenditure Category Total:</b>	<b>117.0</b>	<b>120.0</b>	<b>63.0</b>	<b>183.0</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	63.0	63.0
	<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>63.0</b>	<b>63.0</b>
<b>Non-Appropriated Funds</b>					
HU2001	Federal Grants Fund (Non-Appropriated)	(0.0)	-	-	-
HU2116	Arts Fund (Non-Appropriated)	12.0	30.0	-	30.0
HU3043	Arizona Arts Trust Fund (Non-Appropriated)	105.0	90.0	-	90.0
	<b>Non-Appropriated Funds Total:</b>	<b>117.0</b>	<b>120.0</b>	<b>-</b>	<b>120.0</b>
	<b>Fund Source Total:</b>	<b>117.0</b>	<b>120.0</b>	<b>63.0</b>	<b>183.0</b>
<b>Travel In-State</b>					

## Program Expenditure Schedule

**Agency:** Commission on the Arts

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: HUA-1-0 Art Support</b>				
Travel In-State	-	12.0	7.0	19.0
Mileage - Private Vehicle	3.7	-	-	-
Car Rental In-State	0.6	-	-	-
Lodging	6.3	-	-	-
Meals with Overnight Stay	1.0	-	-	-
Meals without Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>12.2</b>	<b>12.0</b>	<b>7.0</b>	<b>19.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	7.0	7.0
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>7.0</b>	<b>7.0</b>

#### Non-Appropriated Funds

HU2001	Federal Grants Fund (Non-Appropriated)	(0.0)	-	-	-
HU2116	Arts Fund (Non-Appropriated)	-	3.0	-	3.0
HU3043	Arizona Arts Trust Fund (Non-Appropriated)	12.2	9.0	-	9.0
<b>Non-Appropriated Funds Total:</b>		<b>12.2</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Fund Source Total:</b>		<b>12.2</b>	<b>12.0</b>	<b>7.0</b>	<b>19.0</b>

### Travel Out-Of-State

Travel Out of State	-	5.5	6.0	11.5
Airfare and Other Common Carrier Charges	2.6	-	-	-
Lodging Out-of-State	6.3	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.9	-	-	-
<b>Expenditure Category Total:</b>	<b>10.5</b>	<b>5.5</b>	<b>6.0</b>	<b>11.5</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	6.0	6.0
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>6.0</b>	<b>6.0</b>

## Program Expenditure Schedule

**Agency:** Commission on the Arts

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: HUA-1-0 Art Support</b>					
<b>Non-Appropriated Funds</b>					
HU2001	Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
HU3043	Arizona Arts Trust Fund (Non-Appropriated)	10.5	5.5	-	5.5
<b>Non-Appropriated Funds Total:</b>		<b>10.5</b>	<b>5.5</b>	<b>-</b>	<b>5.5</b>
<b>Fund Source Total:</b>		<b>10.5</b>	<b>5.5</b>	<b>6.0</b>	<b>11.5</b>
<b>Food</b>					
	Food	2.3	-	-	-
<b>Expenditure Category Total:</b>		<b>2.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
HU2001	Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
HU2116	Arts Fund (Non-Appropriated)	2.3	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>2.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>2.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Aid To Organizations &amp; Individuals</b>					
	Aid to Organizations and Individuals	-	6,201.9	6,411.5	12,613.4
	Aid to Counties	5.0	-	-	-
	Aid to Municipalities	158.0	-	-	-
	Aid to Other Governments	15.2	-	-	-
	Aid to Public Primary and Secondary Schools and School Districts.	12.5	-	-	-
	Aid to Other Organizations	5,545.1	-	-	-
	Aid to Charter Schools	12.5	-	-	-
	Other Aid To Individuals	457.5	-	-	-
<b>Expenditure Category Total:</b>		<b>6,205.7</b>	<b>6,201.9</b>	<b>6,411.5</b>	<b>12,613.4</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	6,500.0	6,500.0
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>6,500.0</b>	<b>6,500.0</b>

## Program Expenditure Schedule

**Agency:** Commission on the Arts

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: HUA-1-0 Art Support</b>					
<b>Non-Appropriated Funds</b>					
HU2001	Federal Grants Fund (Non-Appropriated)	70.0	70.0	-	70.0
HU2116	Arts Fund (Non-Appropriated)	350.8	200.0	(88.5)	111.5
HU3043	Arizona Arts Trust Fund (Non-Appropriated)	5,784.9	5,931.9	-	5,931.9
<b>Non-Appropriated Funds Total:</b>		<b>6,205.7</b>	<b>6,201.9</b>	<b>(88.5)</b>	<b>6,113.4</b>
<b>Fund Source Total:</b>		<b>6,205.7</b>	<b>6,201.9</b>	<b>6,411.5</b>	<b>12,613.4</b>

### Other Operating Expenditures

Other Operating Expenses	-	190.0	110.0	300.0
Risk Management Charges to State Agencies	7.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	6.2	-	-	-
External Programming and System Development Costs	7.1	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	0.1	-	-	-
Charges Imposed Related to AFIS.	3.5	-	-	-
External Telecommunications Charges	19.6	-	-	-
Building Rent Charges to State Agencies	68.0	-	-	-
Miscellaneous Rent	7.3	-	-	-
Late Charges on Overdue Payments	0.1	-	-	-
Internal Accounting, Budgeting & Financial Services	8.5	-	-	-
Repair & Maintenance - Buildings	0.1	-	-	-
Software Support, Maintenance Short-term Licensing	33.9	-	-	-
Office Supplies	0.8	-	-	-
Other Operating Supplies	0.1	-	-	-
Conference Registration / Attendance Fees	8.4	-	-	-
Advertising	4.5	-	-	-
Internal Printing	0.2	-	-	-
External Printing	0.6	-	-	-
Photography	1.8	-	-	-
Postage & Delivery	0.2	-	-	-
Awards	0.1	-	-	-
Dues	2.0	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>		<b>Commission on the Arts</b>			
		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program: HUA-1-0 Art Support</b>					
	Books, Subscriptions & Publications	1.3	-	-	-
	Other Miscellaneous Operating	0.1	-	-	-
	<b>Expenditure Category Total:</b>	<b>181.9</b>	<b>190.0</b>	<b>110.0</b>	<b>300.0</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	110.0	110.0
	<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>110.0</b>	<b>110.0</b>
<b>Non-Appropriated Funds</b>					
HU2116	Arts Fund (Non-Appropriated)	5.6	5.0	-	5.0
HU3043	Arizona Arts Trust Fund (Non-Appropriated)	176.3	185.0	-	185.0
	<b>Non-Appropriated Funds Total:</b>	<b>181.9</b>	<b>190.0</b>	<b>-</b>	<b>190.0</b>
	<b>Fund Source Total:</b>	<b>181.9</b>	<b>190.0</b>	<b>110.0</b>	<b>300.0</b>
<b>Capital Equipment</b>					
	Capital Equipment	-	55.0	-	55.0
	Purchased or licensed software / website	21.6	-	-	-
	<b>Expenditure Category Total:</b>	<b>21.6</b>	<b>55.0</b>	<b>-</b>	<b>55.0</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	-	-
	<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>					
HU3043	Arizona Arts Trust Fund (Non-Appropriated)	21.6	55.0	-	55.0
	<b>Non-Appropriated Funds Total:</b>	<b>21.6</b>	<b>55.0</b>	<b>-</b>	<b>55.0</b>
	<b>Fund Source Total:</b>	<b>21.6</b>	<b>55.0</b>	<b>-</b>	<b>55.0</b>
<b>Non-Capital Equipment</b>					
	Non-Capital Resources	-	15.0	9.0	24.0
	Furniture - Non-Capital Purchase	0.1	-	-	-
	Computer Equipment – Non- Capitalized Purchases	1.0	-	-	-
	Telecommunications Equipment - Non-Capital Purchase	0.1	-	-	-

## Program Expenditure Schedule

**Agency:** Commission on the Arts

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: HUA-1-0 Art Support</b>				
Other Equipment - Non- Capital Leases	2.9	-	-	-
Purchased or licensed software / website	5.0	-	-	-
<b>Expenditure Category Total:</b>	<b>9.0</b>	<b>15.0</b>	<b>9.0</b>	<b>24.0</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	9.0	9.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>9.0</b>	<b>9.0</b>

#### Non-Appropriated Funds

HU3043 Arizona Arts Trust Fund (Non-Appropriated)	9.0	15.0	-	15.0
<b>Non-Appropriated Funds Total:</b>	<b>9.0</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
<b>Fund Source Total:</b>	<b>9.0</b>	<b>15.0</b>	<b>9.0</b>	<b>24.0</b>

### Transfers-Out

Transfers	-	5,057.7	(10,000.0)	(4,942.3)
Transfers Out – Not Subject to Cost Allocation	5,058.8	-	-	-
<b>Expenditure Category Total:</b>	<b>5,058.8</b>	<b>5,057.7</b>	<b>(10,000.0)</b>	<b>(4,942.3)</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	5,000.0	5,000.0	(5,000.0)	-
<b>Appropriated Funds Total:</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>(5,000.0)</b>	<b>-</b>

#### Non-Appropriated Funds

HU3043 Arizona Arts Trust Fund (Non-Appropriated)	58.8	57.7	(5,000.0)	(4,942.3)
<b>Non-Appropriated Funds Total:</b>	<b>58.8</b>	<b>57.7</b>	<b>(5,000.0)</b>	<b>(4,942.3)</b>
<b>Fund Source Total:</b>	<b>5,058.8</b>	<b>5,057.7</b>	<b>(10,000.0)</b>	<b>(4,942.3)</b>

### Sub Program: HUA-1-1 Arts Support

### FTE

FTE	12.0	14.0	-	14.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

## Program Expenditure Schedule

**Agency:** Commission on the Arts

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: HUA-1-0 Art Support</b>					
<b>Sub Program: HUA-1-1 Arts Support</b>					
<b>Non-Appropriated Funds</b>					
HU2001	Federal Grants Fund (Non-Appropriated)	10.0	11.0	-	11.0
HU3043	Arizona Arts Trust Fund (Non-Appropriated)	2.0	3.0	-	3.0
<b>Non-Appropriated Funds Total:</b>		<b>12.0</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>
<b>Fund Source Total:</b>		<b>12.0</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>
<b>Personal Services</b>					
	Personal Services	742.8	903.8	935.0	1,838.8
<b>Expenditure Category Total:</b>		<b>742.8</b>	<b>903.8</b>	<b>935.0</b>	<b>1,838.8</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	935.0	935.0
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>935.0</b>	<b>935.0</b>
<b>Non-Appropriated Funds</b>					
HU2001	Federal Grants Fund (Non-Appropriated)	631.9	704.7	-	704.7
HU3043	Arizona Arts Trust Fund (Non-Appropriated)	110.9	199.1	-	199.1
<b>Non-Appropriated Funds Total:</b>		<b>742.8</b>	<b>903.8</b>	<b>-</b>	<b>903.8</b>
<b>Fund Source Total:</b>		<b>742.8</b>	<b>903.8</b>	<b>935.0</b>	<b>1,838.8</b>
<b>Employee Related Expenditures</b>					
	Employee Related Expenses	-	362.1	370.0	732.1
	FICA Taxes	55.0	-	-	-
	Medical Insurance	140.2	-	-	-
	Basic Life	0.1	-	-	-
	Long-Term Disability (ASRS)	1.0	-	-	-
	Unemployment Compensation & Other State' Taxes	0.2	-	-	-
	Dental Insurance	1.0	-	-	-
	Workers' Compensation	7.7	-	-	-
	Arizona State Retirement System	87.7	-	-	-
	Personnel Board Pro-Rata Charges	6.4	-	-	-
	Information Technology Pro Rata Charge	4.2	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission on the Arts</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> HUA-1-0 Art Support				
<b>Sub Program:</b> HUA-1-1 Arts Support				

Accumulated Sick Leave Fund Charge	3.0	-	-	-
<b>Expenditure Category Total:</b>	<b>306.5</b>	<b>362.1</b>	<b>370.0</b>	<b>732.1</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	370.0	370.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>370.0</b>	<b>370.0</b>

#### Non-Appropriated Funds

HU2001 Federal Grants Fund (Non-Appropriated)	306.5	362.1	-	362.1
<b>Non-Appropriated Funds Total:</b>	<b>306.5</b>	<b>362.1</b>	<b>-</b>	<b>362.1</b>
<b>Fund Source Total:</b>	<b>306.5</b>	<b>362.1</b>	<b>370.0</b>	<b>732.1</b>

### Professional & Outside Services

Professional and Outside Services	-	120.0	63.0	183.0
Attorney General Legal Services	3.1	-	-	-
Education & Training	15.0	-	-	-
Vendor Travel – Tax Reportable	7.6	-	-	-
Other Professional & Outside Services	91.3	-	-	-
<b>Expenditure Category Total:</b>	<b>117.0</b>	<b>120.0</b>	<b>63.0</b>	<b>183.0</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	63.0	63.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>63.0</b>	<b>63.0</b>

#### Non-Appropriated Funds

HU2001 Federal Grants Fund (Non-Appropriated)	(0.0)	-	-	-
HU2116 Arts Fund (Non-Appropriated)	12.0	30.0	-	30.0
HU3043 Arizona Arts Trust Fund (Non-Appropriated)	105.0	90.0	-	90.0
<b>Non-Appropriated Funds Total:</b>	<b>117.0</b>	<b>120.0</b>	<b>-</b>	<b>120.0</b>
<b>Fund Source Total:</b>	<b>117.0</b>	<b>120.0</b>	<b>63.0</b>	<b>183.0</b>

### Travel In-State

Travel In-State	-	12.0	7.0	19.0
Mileage - Private Vehicle	3.7	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission on the Arts</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: HUA-1-0 Art Support</b>				
<b>Sub Program: HUA-1-1 Arts Support</b>				
Car Rental In-State	0.6	-	-	-
Lodging	6.3	-	-	-
Meals with Overnight Stay	1.0	-	-	-
Meals without Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>12.2</b>	<b>12.0</b>	<b>7.0</b>	<b>19.0</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	7.0	7.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>7.0</b>	<b>7.0</b>
<b>Non-Appropriated Funds</b>				
HU2001 Federal Grants Fund (Non-Appropriated)	(0.0)	-	-	-
HU2116 Arts Fund (Non-Appropriated)	-	3.0	-	3.0
HU3043 Arizona Arts Trust Fund (Non-Appropriated)	12.2	9.0	-	9.0
<b>Non-Appropriated Funds Total:</b>	<b>12.2</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Fund Source Total:</b>	<b>12.2</b>	<b>12.0</b>	<b>7.0</b>	<b>19.0</b>

<b>Travel Out-Of-State</b>				
Travel Out of State	-	5.5	6.0	11.5
Airfare and Other Common Carrier Charges	2.6	-	-	-
Lodging Out-of-State	6.3	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.9	-	-	-
<b>Expenditure Category Total:</b>	<b>10.5</b>	<b>5.5</b>	<b>6.0</b>	<b>11.5</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	6.0	6.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>6.0</b>	<b>6.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission on the Arts</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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<b>Program:</b>	<b>HUA-1-0 Art Support</b>
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<b>Sub Program:</b>	<b>HUA-1-1 Arts Support</b>
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### Non-Appropriated Funds

HU2001	Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
HU3043	Arizona Arts Trust Fund (Non-Appropriated)	10.5	5.5	-	5.5
<b>Non-Appropriated Funds Total:</b>		<b>10.5</b>	<b>5.5</b>	<b>-</b>	<b>5.5</b>
<b>Fund Source Total:</b>		<b>10.5</b>	<b>5.5</b>	<b>6.0</b>	<b>11.5</b>

### Food

Food	2.3	-	-	-
<b>Expenditure Category Total:</b>	<b>2.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

### Non-Appropriated Funds

HU2001	Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
HU2116	Arts Fund (Non-Appropriated)	2.3	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>2.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>2.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	1,201.9	6,411.5	7,613.4
Aid to Counties	5.0	-	-	-
Aid to Municipalities	158.0	-	-	-
Aid to Other Governments	15.2	-	-	-
Aid to Public Primary and Secondary Schools and School Districts.	12.5	-	-	-
Aid to Other Organizations	545.1	-	-	-
Aid to Charter Schools	12.5	-	-	-
Other Aid To Individuals	457.5	-	-	-
<b>Expenditure Category Total:</b>	<b>1,205.7</b>	<b>1,201.9</b>	<b>6,411.5</b>	<b>7,613.4</b>

### Fund Source

### Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	6,500.0	6,500.0
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>6,500.0</b>	<b>6,500.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission on the Arts</b>
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: HUA-1-0 Art Support</b>					
<b>Sub Program: HUA-1-1 Arts Support</b>					
<b>Non-Appropriated Funds</b>					
HU2001	Federal Grants Fund (Non-Appropriated)	70.0	70.0	-	70.0
HU2116	Arts Fund (Non-Appropriated)	350.8	200.0	(88.5)	111.5
HU3043	Arizona Arts Trust Fund (Non-Appropriated)	784.9	931.9	-	931.9
<b>Non-Appropriated Funds Total:</b>		<b>1,205.7</b>	<b>1,201.9</b>	<b>(88.5)</b>	<b>1,113.4</b>
<b>Fund Source Total:</b>		<b>1,205.7</b>	<b>1,201.9</b>	<b>6,411.5</b>	<b>7,613.4</b>

### Other Operating Expenditures

Other Operating Expenses	-	190.0	110.0	300.0
Risk Management Charges to State Agencies	7.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	6.2	-	-	-
External Programming and System Development Costs	7.1	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	0.1	-	-	-
Charges Imposed Related to AFIS.	3.5	-	-	-
External Telecommunications Charges	19.6	-	-	-
Building Rent Charges to State Agencies	68.0	-	-	-
Miscellaneous Rent	7.3	-	-	-
Late Charges on Overdue Payments	0.1	-	-	-
Internal Accounting, Budgeting & Financial Services	8.5	-	-	-
Repair & Maintenance - Buildings	0.1	-	-	-
Software Support, Maintenance Short-term Licensing	33.9	-	-	-
Office Supplies	0.8	-	-	-
Other Operating Supplies	0.1	-	-	-
Conference Registration / Attendance Fees	8.4	-	-	-
Advertising	4.5	-	-	-
Internal Printing	0.2	-	-	-
External Printing	0.6	-	-	-
Photography	1.8	-	-	-
Postage & Delivery	0.2	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission on the Arts</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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<b>Program:</b>	<b>HUA-1-0 Art Support</b>
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<b>Sub Program:</b>	<b>HUA-1-1 Arts Support</b>
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Awards	0.1	-	-	-
Dues	2.0	-	-	-
Books, Subscriptions & Publications	1.3	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>181.9</b>	<b>190.0</b>	<b>110.0</b>	<b>300.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	110.0	110.0
	<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>110.0</b>	<b>110.0</b>

#### Non-Appropriated Funds

HU2116	Arts Fund (Non-Appropriated)	5.6	5.0	-	5.0
HU3043	Arizona Arts Trust Fund (Non-Appropriated)	176.3	185.0	-	185.0
	<b>Non-Appropriated Funds Total:</b>	<b>181.9</b>	<b>190.0</b>	<b>-</b>	<b>190.0</b>
	<b>Fund Source Total:</b>	<b>181.9</b>	<b>190.0</b>	<b>110.0</b>	<b>300.0</b>

### Capital Equipment

Capital Equipment	-	55.0	-	55.0
Purchased or licensed software / website	21.6	-	-	-
<b>Expenditure Category Total:</b>	<b>21.6</b>	<b>55.0</b>	<b>-</b>	<b>55.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
	<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Non-Appropriated Funds

HU3043	Arizona Arts Trust Fund (Non-Appropriated)	21.6	55.0	-	55.0
	<b>Non-Appropriated Funds Total:</b>	<b>21.6</b>	<b>55.0</b>	<b>-</b>	<b>55.0</b>
	<b>Fund Source Total:</b>	<b>21.6</b>	<b>55.0</b>	<b>-</b>	<b>55.0</b>

### Non-Capital Equipment

Non-Capital Resources	-	15.0	9.0	24.0
Furniture - Non-Capital Purchase	0.1	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission on the Arts</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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<b>Program:</b>	<b>HUA-1-0 Art Support</b>
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<b>Sub Program:</b>	<b>HUA-1-1 Arts Support</b>
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Computer Equipment – Non- Capitalized Purchases	1.0	-	-	-
Telecommunications Equipment - Non-Capital Purchase	0.1	-	-	-
Other Equipment - Non- Capital Leases	2.9	-	-	-
Purchased or licensed software / website	5.0	-	-	-
<b>Expenditure Category Total:</b>	<b>9.0</b>	<b>15.0</b>	<b>9.0</b>	<b>24.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	9.0	9.0
	<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>9.0</b>	<b>9.0</b>

#### Non-Appropriated Funds

HU3043	Arizona Arts Trust Fund (Non-Appropriated)	9.0	15.0	-	15.0
	<b>Non-Appropriated Funds Total:</b>	<b>9.0</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
	<b>Fund Source Total:</b>	<b>9.0</b>	<b>15.0</b>	<b>9.0</b>	<b>24.0</b>

### Transfers-Out

Transfers	-	57.7	-	57.7
Transfers Out – Not Subject to Cost Allocation	58.8	-	-	-
<b>Expenditure Category Total:</b>	<b>58.8</b>	<b>57.7</b>	<b>-</b>	<b>57.7</b>

### Fund Source

#### Non-Appropriated Funds

HU3043	Arizona Arts Trust Fund (Non-Appropriated)	58.8	57.7	-	57.7
	<b>Non-Appropriated Funds Total:</b>	<b>58.8</b>	<b>57.7</b>	<b>-</b>	<b>57.7</b>
	<b>Fund Source Total:</b>	<b>58.8</b>	<b>57.7</b>	<b>-</b>	<b>57.7</b>

<b>Sub Program:</b>	<b>HUA-1-3 SLI Arts Trust Fund Deposit</b>
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### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	5,000.0	-	5,000.0
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## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission on the Arts</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> HUA-1-0 Art Support				
<b>Sub Program:</b> HUA-1-3 SLI Arts Trust Fund Deposit				

Aid to Other Organizations	5,000.0	-	-	-
<b>Expenditure Category Total:</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>-</b>	<b>5,000.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
	<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Non-Appropriated Funds

HU3043	Arizona Arts Trust Fund (Non-Appropriated)	5,000.0	5,000.0	-	5,000.0
	<b>Non-Appropriated Funds Total:</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>-</b>	<b>5,000.0</b>
	<b>Fund Source Total:</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>-</b>	<b>5,000.0</b>

### Transfers-Out

Transfers	-	5,000.0	(10,000.0)	(5,000.0)
Transfers Out – Not Subject to Cost Allocation	5,000.0	-	-	-
<b>Expenditure Category Total:</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>(10,000.0)</b>	<b>(5,000.0)</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	5,000.0	5,000.0	(5,000.0)	-
	<b>Appropriated Funds Total:</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>(5,000.0)</b>	<b>-</b>

#### Non-Appropriated Funds

HU3043	Arizona Arts Trust Fund (Non-Appropriated)	-	-	(5,000.0)	(5,000.0)
	<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>(5,000.0)</b>	<b>(5,000.0)</b>
	<b>Fund Source Total:</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>(10,000.0)</b>	<b>(5,000.0)</b>

## Program Expenditure Schedule

**Agency:** Commission on the Arts

### Administrative Costs Summary

**FY 2025**

Personal Services	903.8
ERE	362.1
All Other	148.2
<b>Administrative Costs Total:</b>	<b>1,414.1</b>

### Administrative Costs / Total Expenditure Ratio

**Request**

**Admin %**

**FY 2025**

10,834.5

13.1%

# Federal Grants

Prepared by  
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602-771-6533

Transmittal Statement

Commission on the Arts

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2025.  
To the best of my knowledge all statements and explanations submitted are true and correct.

Agency Head Signature     *Jacqueline Alling*    

Grant Name	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Expenditures
#N/A	0	0	0
Promotion of the Arts Partnership Agreement	1,008.33	1,136.79	1,150
Promotion of the Arts Partnership Agreements	0	0	0

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>HUA</b>	<b>Commission on the Arts</b>
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**Title:** Promotion of the Arts Partnership Agreement

**AFIS Grant No:** HUA22002      **CFDA:** 45.025      **Grantor:** Promotion of the Arts Partnership Agreements

**Periodic:** One-Time      **Start Date:** 7/01/2023      **End Date:** 6/30/2024

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100      **Source of Match:** HU3043

**AFIS fund number where the grant is maintained:** HU2001

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Performance Measure:** Arts Education for Arizona Schools and Communities

<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
0	65,900.00	65,300.00	66,100.00

**Performance Measure Description:**

This component of our federal grant is measured by the following criteria:

1) Various Arts Education programs the Commission delivers to the field: how many events are provided, how many attendees per event, geographic diversity per event, feedback from

**Performance Measure:** Poetry Out Loud Event and Competition

<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
0	20,000.00	20,000.00	20,000.00

**Performance Measure Description:**

The Poetry Out Loud component of our federal grant is measured in several ways:

1) Qualitative: feedback from participating school teachers, teaching artists/coaches, competition judges, and regional partners.

2) Quantitative: how many Arizona school

**Performance Measure:** Arts Programming and Education for Underserved and General Arizona Communities

<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
0	188,200.00	220,600.00	223,900.00

**Performance Measure Description:**

The Arts Programming and Education for Underserved and General Arizona Communities component of our federal grant is measured by calculating the number of applicants and awards granted in the fiscal year.

## Listing of Performance Measures of All Grants

Agency: HUA Commission on the Arts

**Performance Measure:** Overall State Arts Program (Includes Administrative Costs and Salaries)

FY 2022	FY 2023	FY 2024	FY 2025
0	684,232.00	780,887.00	790,000.00

**Performance Measure Description:**

Performance of this federal grant component is measured by evaluating the following questions:

- 1) Have the other grant components been accomplished
- 2) Have the overall number of grant applications remained consistent or grown

**Performance Measure:** Folk Arts Partnership

FY 2022	FY 2023	FY 2024	FY 2025
0	50,000.00	50,000.00	50,000.00

**Performance Measure Description:**

Performance of this federal grant component is measured by evaluating how many folk arts activities (festivals, educational performances and workshops) were sponsored and/or funded.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	HUA	Commission on the Arts
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**Title:** Promotion of the Arts Partnership Agreements

<b>AFIS Grant No:</b> 100109	<b>CFDA:</b> 45.025	<b>Grantor:</b> Promotion of the Arts Partnership Agreements
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 7/01/2008	<b>End Date:</b> 6/30/2009
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**Type of Grant:** If Other, Explain:

<b>Fed. % or \$ Cap:</b> 100	<b>Source of Match:</b> Fund 1000 APPN 10000 and 11000
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**AFIS fund number where the grant is maintained:** HU2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Performance Measure:** Grant Dollars Awarded to eligible schools, non-profits and government entities to support the Arts Statewide

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Monetary support to schools and non-profits benefitting K-12 schools. It is the mission of the NEA in partnership with the ACA to ensure Arts in Education programs continue and grow in schools statewide.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	HUA	Commission on the Arts
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**Title:** Promotion of the Arts Partnership Agreements

<b>AFIS Grant No:</b> 100111	<b>CFDA:</b> 45.025	<b>Grantor:</b> Promotion of the Arts Partnership Agreements
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 7/01/2010	<b>End Date:</b> 6/30/2011
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**Type of Grant:** If Other, Explain:

<b>Fed. % or \$ Cap:</b> 100	<b>Source of Match:</b> State Fund 1000 AFUND 10000 and 11000
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**AFIS fund number where the grant is maintained:** HU2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Performance Measure:** Grant dollars awarded and delivered to eligible schools, non-profits and government entities to support the Arts Statewide

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

The ACA will support schools, non-profits and government entities in their work in the Arts in Arizona.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>HUA</b>	<b>Commission on the Arts</b>
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**Title:** Promotion of the Arts Partnership Agreements

<b>AFIS Grant No:</b> 110110	<b>CFDA:</b> 45.025	<b>Grantor:</b> Promotion of the Arts Partnership Agreements
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 4/01/2009	<b>End Date:</b> 3/31/2011
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**Type of Grant:** **If Other, Explain:**

**Fed. % or \$ Cap:** 0 **Source of Match:**

**AFIS fund number where the grant is maintained:** HU2999

**Is this American Recovery and Reinvestment Act money (Stimulus)?** Yes

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Performance Measure:** Grant Dollars Awarded to Eligible Non-Profits

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

The ACA has developed a criteria for eligible organizations and provided an on-line application process. Those applications have been received and will be reviewed and the successful applicants will be referred to a panel process. At the conclusion of the

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>HUA</b>	<b>Commission on the Arts</b>
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**Title:** Promotion of the Arts Partnership Agreements

<b>AFIS Grant No:</b>	100112	<b>CFDA:</b>	45.025	<b>Grantor:</b>	Promotion of the Arts Partnership Agreements
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<b>Periodic:</b>	One-Time	<b>Start Date:</b>	7/01/2011	<b>End Date:</b>	6/30/2012
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**Type of Grant:** If Other, Explain:

<b>Fed. % or \$ Cap:</b>	100	<b>Source of Match:</b>	Fund 3014
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**AFIS fund number where the grant is maintained:** HU2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Performance Measure:** Poetry Out Loud state competition

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Use of grant monies to fund Poetry Out Loud in Arizona schools, includes salaries for HUA staff dedicated to POL, printing and other production costs, contest venue and travel.

**Performance Measure:** Arts in Education Workshops and Grants--School and Community

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Grants provided to Arizona schools to assist in providing special arts programs for students and communities (i.e. Artist in Residence, special concert performances, special community arts programs). Provides monies for HUA staff to present workshops for

**Performance Measure:** Administrative support for Arizona arts agency.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Provides support for staff salaries and costs of all facets of agency operations.

**Performance Measure:** Grants for individual Arizona artists

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Provides grant awards for individual Arizona artists (i.e. professional development workshops, special art projects created for Arizona communities).

## Listing of Performance Measures of All Grants

Agency: HUA Commission on the Arts

**Performance Measure:** Grants for Arizona community 501 C 3 arts organizations and arts festivals

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Provides grant monies for Arizona arts organizations (music, dance, theatre, museums).

## Listing of Performance Measures of All Grants

<b>Agency:</b>	HUA	Commission on the Arts
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**Title:** Promotion of the Arts Partnership Agreements

<b>AFIS Grant No:</b>	100113	<b>CFDA:</b>	45.025	<b>Grantor:</b>	Promotion of the Arts Partnership Agreements
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<b>Periodic:</b>	One-Time	<b>Start Date:</b>	7/01/2012	<b>End Date:</b>	6/30/2013
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**Type of Grant:** If Other, Explain:

<b>Fed. % or \$ Cap:</b>	100	<b>Source of Match:</b>	FUND 3014
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**AFIS fund number where the grant is maintained:** HU2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Performance Measure:** Poetry Out Loud State & National Competition

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Use of grant monies to fund Poetry Out Loud in Arizona schools, includes salaries for HUA staff dedicated to POL, printing and other production costs, contest venue and travel.

**Performance Measure:** Arts Education Workshops and Grants-School and Community

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Grants to Arizona schools to assist in providing special arts programs for students and communities (i.e. Artist in Residence, special concert performances, special community arts programs). Provides monies for HUA staff to present workshops for teaching

**Performance Measure:** Grants for Arizona community 501c3 arts organizations and arts festivals

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Provides grant monies for Arizona arts organizations (music, dance, theatre, museums).

**Performance Measure:** Grants for individual Arizona artists

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Provides grant awards for individual Arizona artists (i.e. professional development workshops, special art projects created for Arizona communities).

## Listing of Performance Measures of All Grants

Agency:	HUA	Commission on the Arts
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**Performance Measure:** Administrative support for the Arizona state arts agency

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Provides support for staff salaries and costs of all facets of agency operations.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	HUA	Commission on the Arts
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**Title:** Promotion of the Arts Partnership Agreements

<b>AFIS Grant No:</b>	100110	<b>CFDA:</b>	45.025	<b>Grantor:</b>	Promotion of the Arts Partnership Agreements
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<b>Periodic:</b>	One-Time	<b>Start Date:</b>	7/01/2009	<b>End Date:</b>	10/28/2010
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**Type of Grant:** If Other, Explain:

<b>Fed. % or \$ Cap:</b>	100	<b>Source of Match:</b>	State Fund 1000 AFUND 10000 and 11000
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**AFIS fund number where the grant is maintained:** HU2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**



**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Performance Measure:** Statewide Arts grants

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Grant dollars awarded and delivered to eligible schools, non-profits and government entities to support the Arts Statewide

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>HUA</b>	<b>Commission on the Arts</b>
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**Title:** Promotion of the Arts Partnership Agreements

<b>AFIS Grant No:</b>	100114	<b>CFDA:</b>	45.025	<b>Grantor:</b>	Promotion of the Arts Partnership Agreements
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<b>Periodic:</b>	One-Time	<b>Start Date:</b>	7/01/2014	<b>End Date:</b>	6/30/2015
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**Type of Grant:** If Other, Explain:

<b>Fed. % or \$ Cap:</b>	100	<b>Source of Match:</b>	FUND 3043
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**AFIS fund number where the grant is maintained:** HU2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

☐

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Performance Measure:** Poetry Out Loud State & National Competition

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Use of grant monies to fund Poetry Out Loud in Arizona schools, includes salaries for HUA staff dedicated to POL, printing and other production costs, contest venue and travel.

**Performance Measure:** Arts Education Workshops and Grants-School and Community

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Grants to Arizona schools to assist in providing special arts programs for students and communities (i.e. Artist in Residence, special concert performances, special community arts programs). Provides monies for HUA staff to present workshops for teaching

**Performance Measure:** Grants for Arizona community 501c3 arts organizations and arts festivals

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Provides grant monies for Arizona arts organizations (music, dance, theatre, museums).

**Performance Measure:** Grants for individual Arizona artists

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Provides grant awards for individual Arizona artists (i.e. professional development workshops, special art projects created for Arizona communities).

## Listing of Performance Measures of All Grants

Agency: HUA Commission on the Arts

**Performance Measure:** Administrative support for the Arizona state arts agency

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Provides support for staff salaries and costs of all facets of agency operations.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>HUA</b>	<b>Commission on the Arts</b>
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**Title:** Promotion of the Arts Partnership Agreements

<b>AFIS Grant No:</b>	HUA16001	<b>CFDA:</b>	45.025	<b>Grantor:</b>	Promotion of the Arts Partnership Agreements
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<b>Periodic:</b>	One-Time	<b>Start Date:</b>	7/01/2015	<b>End Date:</b>	6/30/2016
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**Type of Grant:** If Other, Explain:

<b>Fed. % or \$ Cap:</b>	100	<b>Source of Match:</b>	FUND 3043
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**AFIS fund number where the grant is maintained:** HU2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Performance Measure:** Poetry Out Loud State & National Competition

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Use of grant monies to fund Poetry Out Loud in Arizona schools, includes salaries for HUA staff dedicated to POL, printing and other production costs, contest venues and travel.

**Performance Measure:** Arts Education Workshops and Grants-School and Community

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Grants to Arizona schools to assist in providing special arts programs for students and communities (i.e. Artist in Residence, special concert performances, special community arts programs). Provides monies for HUA staff to present workshops for teaching

**Performance Measure:** Grants for Arizona community 501c3 arts organizations and arts festivals

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Provides grant monies for Arizona arts organizations (music, dance, theatre, museums). Provides monies for HUA staff to present workshops for organization stabilization, and monies for grants panels expenses (honoraria, venue, etc.).

**Performance Measure:** Grants for individual Arizona artists

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Provides grant monies for individual Arizona artists (i.e. professional development workshops, special art projects created for Arizona communities). Provides monies for HUA staff salaries and expenses incurred during the grant award selection process.

## Listing of Performance Measures of All Grants

Agency: HUA Commission on the Arts

**Performance Measure:** Administrative support for the Arizona state arts agency

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Provides support for staff salaries and costs of all facets of agency operations.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>HUA</b>	<b>Commission on the Arts</b>
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**Title:** Promotion of the Arts Partnership Agreements

**AFIS Grant No:** HUA16002

**CFDA:** 45.025

**Grantor:** Promotion of the Arts Partnership Agreements

**Periodic:** One-Time

**Start Date:** 7/01/2016

**End Date:** 6/30/2017

**Type of Grant:**

**If Other, Explain:**

**Fed. % or \$ Cap:** 100

**Source of Match:** FUND 3043

**AFIS fund number where the grant is maintained:** HU2000

**Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Performance Measure:** Poetry Out Loud State & National Competition

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Use of grant monies to fund Poetry Out Loud in Arizona schools, includes salaries for HUA staff dedicated to POL, printing and other production costs, contest venues and travel.

**Performance Measure:** Support of Arts Education Program & Grants

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Provides Arizona schools and communities with special arts programs for students and community members (i.e. Artist in Residence, special concert performances, special community arts programs). Makes monies available for workshops for teaching artists. Co

**Performance Measure:** Support for General and Underserved Communities Programming & Grants

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Provides support for artistic community investment by Arizona arts organizations (music, dance, theatre, museums). Makes monies available for HUA staff to present workshops for organization stabilization and program enhancement. Covers costs of grants, HU

**Performance Measure:** Support for General Partnership Activities-includes Administrative costs and salaries

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Provides support for staff salaries and costs of all facets of agency operations.

## Listing of Performance Measures of All Grants

Agency: HUA Commission on the Arts

**Performance Measure:** Arizona Creativity Connects Roundtable Discussion Groups (non-matching funds)

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Provides support for HUA to host roundtable discussions around the state for the NEA's Creativity Connects program. This leadership initiative, geared towards local civic and arts community leaders, shows how the arts contribute to the local and nation cr

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>HUA</b>	<b>Commission on the Arts</b>
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**Title:** Promotion of the Arts Partnership Agreements

**AFIS Grant No:** HUA17001

**CFDA:** 45.025

**Grantor:** Promotion of the Arts Partnership Agreements

**Periodic:** One-Time

**Start Date:** 7/01/2017

**End Date:** 6/30/2018

**Type of Grant:** Competitive Funding

**If Other, Explain:**

**Fed. % or \$ Cap:** 100

**Source of Match:** 3043

**AFIS fund number where the grant is maintained:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Performance Measure:** Arts Education for Arizona Schools and Communities

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

This component of our federal grant is measured by the following criteria:

1) Various Arts Education programs the Commission delivers to the field: how many events are provided, how many attendees per event, geographic diversity per event, feedback from

**Performance Measure:** Poetry Out Loud Events and Competition

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

The Poetry Out Loud component of our federal grant is measured in several ways:

1) Qualitative: feedback from participating school teachers, teaching artists/coaches, competition judges, and regional partners.

2) Quantitative: how many Arizona schools p

**Performance Measure:** Arts Programming and Education for Underserved and General Arizona Communities

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

This component of our federal grant is measured in the following ways:

1) The number of applicants and awards granted in the fiscal year.

2) How the funds used by each organization. We incentivize our grantees to use the funds to serve underserved and g

## Listing of Performance Measures of All Grants

Agency: HUA Commission on the Arts

**Performance Measure:** Overall State Arts Program--Includes Administrative Costs and Salaries

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Performance of this federal grant component is measured in these ways:

1) Evaluating these questions: a) have the other grant components been accomplished and, b) have the overall number of grant applications remained consistent or grown.

2) Appropriate

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>HUA</b>	<b>Commission on the Arts</b>
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**Title:** Promotion of the Arts Partnership Agreements

**AFIS Grant No:** HUA19001

**CFDA:** 45.025

**Grantor:** Promotion of the Arts Partnership Agreements

**Periodic:** One-Time

**Start Date:** 7/01/2018

**End Date:** 6/30/2019

**Type of Grant:** Competitive Funding

**If Other, Explain:**

**Fed. % or \$ Cap:** 100

**Source of Match:** HU3043

**AFIS fund number where the grant is maintained:** HU2001

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Performance Measure:** Arts Education for Arizona Schools and Communities

<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
0	0	0	0

**Performance Measure Description:**

This component of our federal grant is measured by the following criteria:

1) Various Arts Education programs the Commission delivers to the field: how many events are provided, how many attendees per event, geographic diversity per event, feedback from

**Performance Measure:** Poetry Out Loud Events and Competition

<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
0	0	0	0

**Performance Measure Description:**

The Poetry Out Loud component of our federal grant is measured in several ways:

1) Qualitative: feedback from participating school teachers, teaching artists/coaches, competition judges, and regional partners.

2) Quantitative: how many Arizona schools p

**Performance Measure:** Arts Programming and Education for Underserved and General Arizona Communities

<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
0	0	0	0

**Performance Measure Description:**

This component of our federal grant is measured in the following ways:

1) The number of applicants and awards granted in the fiscal year.

2) How the funds used by each organization. We incentivize our grantees to use the funds to serve underserved and g

## Listing of Performance Measures of All Grants

Agency: HUA Commission on the Arts

**Performance Measure:** Overall State Arts Program--Includes Administrative Costs and PS/ERE Expenses

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Performance of this federal grant component is measured in these ways:

1) Evaluating these questions: a) have the other grant components been accomplished and, b) have the overall number of grant applications remained consistent or grown.

2) Appropriate

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>HUA</b>	<b>Commission on the Arts</b>
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**Title:** Promotion of the Arts Partnership Agreements

<b>AFIS Grant No:</b>	HUA19002	<b>CFDA:</b>	45.025	<b>Grantor:</b>	Promotion of the Arts Partnership Agreements
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<b>Periodic:</b>	One-Time	<b>Start Date:</b>	7/01/2019	<b>End Date:</b>	6/30/2020
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**Type of Grant:** Competitive Funding

**If Other, Explain:**

<b>Fed. % or \$ Cap:</b>	100	<b>Source of Match:</b>	HU3043
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**AFIS fund number where the grant is maintained:** HU2001

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Performance Measure:** Arts Education for Arizona Schools and Communities

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

This component of our federal grant is measured by the following criteria:

1) Various Arts Education programs the Commission delivers to the field: how many events are provided, how many attendees per event, geographic diversity per event, feedback from

**Performance Measure:** 2 Poetry Out Loud Events and Competition

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

The Poetry Out Loud component of our federal grant is measured in several ways:

1) Qualitative: feedback from participating school teachers, teaching artists/coaches, competition judges, and regional partners.

2) Quantitative: how many Arizona schools p

**Performance Measure:** Arts Programming and Education for Underserved and General Arizona Communities

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

This component of our federal grant is measured in the following ways:

1) The number of applicants and awards granted in the fiscal year.

2) How the funds used by each organization. We incentivize our grantees to use the funds to serve underserved and g

## Listing of Performance Measures of All Grants

Agency: HUA Commission on the Arts

**Performance Measure:** Overall State Arts Program – Includes Administrative Costs and Salaries

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Performance of this federal grant component is measured in these ways:

1) Evaluating these questions: a) have the other grant components been accomplished and, b) have the overall number of grant applications remained consistent or grown.

2) Appropriate

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>HUA</b>	<b>Commission on the Arts</b>
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**Title:** Promotion of the Arts Partnership Agreements

<b>AFIS Grant No:</b>	HUA20001	<b>CFDA:</b>	45.025	<b>Grantor:</b>	Promotion of the Arts Partnership Agreements
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<b>Periodic:</b>	One-Time	<b>Start Date:</b>	7/01/2020	<b>End Date:</b>	6/30/2021
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**Type of Grant:** Competitive Funding

**If Other, Explain:**

<b>Fed. % or \$ Cap:</b>	100	<b>Source of Match:</b>	HU3043
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**AFIS fund number where the grant is maintained:** HU2001

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Performance Measure:** Arts Education for Arizona Schools and Communities

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

This component of our federal grant is measured by the following criteria:

1) Various Arts Education programs the Commission delivers to the field: how many events are provided, how many attendees per event, geographic diversity per event, feedback from

**Performance Measure:** Poetry Out Loud Events and Competition

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

The Poetry Out Loud component of our federal grant is measured in several ways:

1) Qualitative: feedback from participating school teachers, teaching artists/coaches, competition judges, and regional partners.

2) Quantitative: how many Arizona schools p

**Performance Measure:** Arts Programming and Education for Underserved and General Arizona Communities

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

This component of our federal grant is measured in the following ways:

1) The number of applicants and awards granted in the fiscal year.

2) How the funds used by each organization. We incentivize our grantees to use the funds to serve underserved and g

## Listing of Performance Measures of All Grants

Agency: HUA Commission on the Arts

**Performance Measure:** Overall State Arts Program – Includes Administrative Costs and Salaries

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

1) Evaluating these questions: a) have the other grant components been accomplished and, b) have the overall number of grant applications remained consistent or grown.

2) Appropriate expenditure of funds to provide the following resources for the field:

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>HUA</b>	<b>Commission on the Arts</b>
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**Title:** Promotion of the Arts Partnership Agreements

<b>AFIS Grant No:</b>	HUA21001	<b>CFDA:</b>	45.025	<b>Grantor:</b>	Promotion of the Arts Partnership Agreements
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<b>Periodic:</b>	One-Time	<b>Start Date:</b>	7/01/2019	<b>End Date:</b>	6/30/2022
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<b>Type of Grant:</b>	<b>If Other, Explain:</b>	Funds from federal Coronavirus Aid, Relief, and Economic Security Act
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<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>
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<b>AFIS fund number where the grant is maintained:</b>	HU2001
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<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No
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<b>Is this from 2020 federal stimulus funding?</b>	Yes
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**Administrative costs are permitted to be paid using this federal money:**



**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Performance Measure:** Relief Funding for Arizona's Arts Organizations

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

The CARES Act funds are intended to help save jobs in the arts sector and keep the doors open to Arizona's arts orginsations.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>HUA</b>	<b>Commission on the Arts</b>
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**Title:** Promotion of the Arts Partnership Agreements

<b>AFIS Grant No:</b>	HUA22001	<b>CFDA:</b>	45.025	<b>Grantor:</b>	Promotion of the Arts Partnership Agreements
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<b>Periodic:</b>	One-Time	<b>Start Date:</b>	7/01/2021	<b>End Date:</b>	6/30/2022
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**Type of Grant:** Competitive Funding

**If Other, Explain:**

<b>Fed. % or \$ Cap:</b>	100	<b>Source of Match:</b>	HU3043
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**AFIS fund number where the grant is maintained:** HU2001

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Performance Measure:** Arts Education for Arizona Schools and Communities

FY 2022	FY 2023	FY 2024	FY 2025
65.90	0	0	0

**Performance Measure Description:**

This component of our federal grant is measured by the following criteria:

1) Various Arts Education programs the Commission delivers to the field: how many events are provided, how many attendees per event, geographic diversity per event, feedback from

**Performance Measure:** Poetry Out Loud Event and Competition

FY 2022	FY 2023	FY 2024	FY 2025
20.00	0	0	0

**Performance Measure Description:**

The Poetry Out Loud component of our federal grant is measured in several ways:

1) Qualitative: feedback from participating school teachers, teaching artists/coaches, competition judges, and regional partners.

2) Quantitative: how many Arizona schools p

**Performance Measure:** Arts Programming and Education for Underserved and General Arizona Communities

FY 2022	FY 2023	FY 2024	FY 2025
172.00	0	0	0

**Performance Measure Description:**

Arts Programming and Education for Underserved and General Arizona Communities

This component of our federal grant is measured by calculating the number of applicants and awards granted in the fiscal year.

## Listing of Performance Measures of All Grants

Agency: HUA Commission on the Arts

**Performance Measure:** Overall State Arts Program (Includes Administrative Costs and Salaries)

FY 2022	FY 2023	FY 2024	FY 2025
634.80	0	0	0

**Performance Measure Description:**

Performance of this federal grant component is measured in these ways:

1) Evaluating these questions: a) have the other grant components been accomplished and, b) have the overall number of grant applications remained consistent or grown

## Listing of Performance Measures of All Grants

<b>Agency:</b>	HUA	Commission on the Arts
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**Title:** Promotion of the Arts Partnership Agreements

<b>AFIS Grant No:</b> HUA-20001	<b>CFDA:</b> 45.025	<b>Grantor:</b> Promotion of the Arts Partnership Agreements
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 7/01/2020	<b>End Date:</b> 6/30/2022
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<b>Type of Grant:</b>	<b>If Other, Explain:</b> Funds from the American Recovery and Reinvestment Act.
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<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** HU2001

**Is this American Recovery and Reinvestment Act money (Stimulus)?** Yes

**Is this from 2020 federal stimulus funding?** Yes

**Administrative costs are permitted to be paid using this federal money:**



**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Performance Measure:** Funds from American Rescue Plan Act to Provide Relief to the Arts Sector in Arizona

FY 2022	FY 2023	FY 2024	FY 2025
806	0	0	0

**Performance Measure Description:**

**Performance Measure:** Administrative Costs to manage ARP Arts Grant

FY 2022	FY 2023	FY 2024	FY 2025
47	0	0	0

**Performance Measure Description:**

## Listing of Performance Measures of All Grants

<b>Agency:</b>	HUA	Commission on the Arts
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**Title:** Promotion of the Arts Partnership Agreements

<b>AFIS Grant No:</b>	HUA22003	<b>CFDA:</b>	45.025	<b>Grantor:</b>	Promotion of the Arts Partnership Agreements
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<b>Periodic:</b>	One-Time	<b>Start Date:</b>	7/01/2022	<b>End Date:</b>	6/30/2023
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**Type of Grant:** Competitive Funding

**If Other, Explain:**

<b>Fed. % or \$ Cap:</b>	100	<b>Source of Match:</b>	HU3043
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**AFIS fund number where the grant is maintained:** HU2001

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Performance Measure:** Arts Education for Arizona Schools and Communities

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

This component of our federal grant is measured by the following criteria:

1) Various Arts Education programs the Commission delivers to the field: how many events are provided, how many attendees per event, geographic diversity per event, feedback from

**Performance Measure:** Poetry Out Loud Event and Competition

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

The Poetry Out Loud component of our federal grant is measured in several ways:

1) Qualitative: feedback from participating school teachers, teaching artists/coaches, competition judges, and regional partners.

2) Quantitative: how many Arizona school

**Performance Measure:** Arts Programming and Education for Underserved and General Arizona Communities

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

The Arts Programming and Education for Underserved and General Arizona Communities component of our federal grant is measured by calculating the number of applicants and awards granted in the fiscal year.

## Listing of Performance Measures of All Grants

Agency: HUA Commission on the Arts

**Performance Measure:** Overall State Arts Program (Includes Administrative Costs and Salaries)

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Performance of this federal grant component is measured by evaluating the following questions:

- 1) Have the other grant components been accomplished
- 2) Havee the overall number of grant applications remained consistent or grown

**Performance Measure:** Folk Arts Partnership

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Performance of this federal grant component is measured by evaluating how many folk arts activities (festivals, educational performances and workshops) were sponsored and/or funded.

## Sources & Uses Details of All Grants

<b>Agency:</b>	HUA Commission on the Arts
<b>Grant Title:</b>	Promotion of the Arts Partnership Agreement
<b>AFIS Grant #:</b>	HUA22002
<b>CFDA:</b>	45.025

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
<b>FTE Positions</b>	12.0	14.0	15.0
<b>Beginning Balance</b>	1,008.3	-	-
<b>Revenues</b>			
New Federal Revenue	-	1,136.8	1,150.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	<b>1,136.8</b>	<b>1,150.0</b>
<b>Expenditures</b>			
Personal Services	631.9	704.7	-
Employee Related Expenses	306.5	362.1	-
Professional and Outside Services	-	-	144.0
Travel In-State	-	-	2.0
Travel Out-of-State	-	-	4.0
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	70.0	70.0	1,000.0
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>1,008.3</b>	<b>1,136.8</b>	<b>1,150.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	HUA Commission on the Arts
<b>Grant Title:</b>	#N/A
<b>AFIS Grant #:</b>	HUA19001
<b>CFDA:</b>	42.025

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	HUA Commission on the Arts
<b>Grant Title:</b>	Promotion of the Arts Partnership Agreements
<b>AFIS Grant #:</b>	HUA19001
<b>CFDA:</b>	45.025

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	HUA Commission on the Arts
<b>Grant Title:</b>	Promotion of the Arts Partnership Agreements
<b>AFIS Grant #:</b>	HUA19002
<b>CFDA:</b>	45.025

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	HUA Commission on the Arts
<b>Grant Title:</b>	Promotion of the Arts Partnership Agreements
<b>AFIS Grant #:</b>	HUA20001
<b>CFDA:</b>	45.025

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	HUA Commission on the Arts
<b>Grant Title:</b>	Promotion of the Arts Partnership Agreements
<b>AFIS Grant #:</b>	HUA21001
<b>CFDA:</b>	45.025

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	HUA Commission on the Arts
<b>Grant Title:</b>	Promotion of the Arts Partnership Agreements
<b>AFIS Grant #:</b>	HUA22001
<b>CFDA:</b>	45.025

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	HUA Commission on the Arts
<b>Grant Title:</b>	Promotion of the Arts Partnership Agreements
<b>AFIS Grant #:</b>	HUA-20001
<b>CFDA:</b>	45.025

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	HUA Commission on the Arts
<b>Grant Title:</b>	Promotion of the Arts Partnership Agreements
<b>AFIS Grant #:</b>	HUA22003
<b>CFDA:</b>	45.025

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Ending Balance</b>	-	-	-

## Federal Funds Sources & Uses Summary of all Federal Funds Grants

**Agency:** HUA Commission on the Arts

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
<b>FTE Positions</b>	12.0	14.0	15.0
<b>Beginning Balance</b>	1,008.3	-	-
<b>Revenues</b>			
New Federal Revenue	-	1,136.8	1,150.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	<b>1,136.8</b>	<b>1,150.0</b>
<b>Expenditures</b>			
Personal Services	631.9	704.7	-
Employee Related Expenses	306.5	362.1	-
Professional and Outside Services	-	-	144.0
Travel In-State	-	-	2.0
Travel Out-of-State	-	-	4.0
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	70.0	70.0	1,000.0
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>1,008.3</b>	<b>1,136.8</b>	<b>1,150.0</b>
<b>Ending Balance</b>	-	-	-

## Listing of All Federal Funds by Grant

Agency: HUA Commission on the Arts					
Title:	Promotion of the Arts Partnership Agreement				
AFIS Grant No:	HUA22002	CFDA:	45.025	Grantor:	Promotion of the Arts Partnership Agreements
Periodic:	One-Time	Start Date:	7/01/2023	End Date:	6/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100	Source of Match:	HU3043		
AFIS fund number where the grant is maintained:			HU2001	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.				

Title:	Promotion of the Arts Partnership Agreements				
AFIS Grant No:	100109	CFDA:	45.025	Grantor:	Promotion of the Arts Partnership Agreements
Periodic:	One-Time	Start Date:	7/01/2008	End Date:	6/30/2009
Type of Grant:	If Other, Explain:				
Fed. % or \$ Cap:	100	Source of Match:	Fund 1000 APPN 10000 and 11000		
AFIS fund number where the grant is maintained:			HU2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	HUA Commission on the Arts				
<b>Title:</b>	Promotion of the Arts Partnership Agreements				
<b>AFIS Grant No:</b>	100111	<b>CFDA:</b>	45.025	<b>Grantor:</b>	Promotion of the Arts Partnership Agreements
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	7/01/2010	<b>End Date:</b>	6/30/2011
<b>Type of Grant:</b>	<b>If Other, Explain:</b>				
<b>Fed. % or \$ Cap:</b>	100	<b>Source of Match:</b>	State Fund 1000 AFUND 10000 and 11000		
<b>AFIS fund number where the grant is maintained:</b>	HU2000		<b>Administrative costs are permitted to be paid using this federal money:</b> <div style="border: 1px solid black; padding: 2px; text-align: center; width: 40px; float: right;">X</div>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No				
<b>Is this from 2020 federal stimulus funding?</b>	No				
<b>Description:</b>	To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.				

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<b>Title:</b>	Promotion of the Arts Partnership Agreements				
<b>AFIS Grant No:</b>	110110	<b>CFDA:</b>	45.025	<b>Grantor:</b>	Promotion of the Arts Partnership Agreements
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	4/01/2009	<b>End Date:</b>	3/31/2011
<b>Type of Grant:</b>	<b>If Other, Explain:</b>				
<b>Fed. % or \$ Cap:</b>	0	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>	HU2999		<b>Administrative costs are permitted to be paid using this federal money:</b> <div style="border: 1px solid black; padding: 2px; text-align: center; width: 40px; float: right;">X</div>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	Yes				
<b>Is this from 2020 federal stimulus funding?</b>	No				
<b>Description:</b>	To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.				

## Listing of All Federal Funds by Grant

Agency: HUA Commission on the Arts					
Title:	Promotion of the Arts Partnership Agreements				
AFIS Grant No:	100112	CFDA:	45.025	Grantor:	Promotion of the Arts Partnership Agreements
Periodic:	One-Time	Start Date:	7/01/2011	End Date:	6/30/2012
Type of Grant:	If Other, Explain:				
Fed. % or \$ Cap:	100	Source of Match:	Fund 3014	<div>Administrative costs are permitted to be paid using this federal money:</div> <div>X</div>	
AFIS fund number where the grant is maintained:			HU2000		
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:			To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.		
Title:	Promotion of the Arts Partnership Agreements				
AFIS Grant No:	100113	CFDA:	45.025	Grantor:	Promotion of the Arts Partnership Agreements
Periodic:	One-Time	Start Date:	7/01/2012	End Date:	6/30/2013
Type of Grant:	If Other, Explain:				
Fed. % or \$ Cap:	100	Source of Match:	FUND 3014	<div>Administrative costs are permitted to be paid using this federal money:</div> <div>X</div>	
AFIS fund number where the grant is maintained:			HU2000		
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:			To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>HUA</b>	<b>Commission on the Arts</b>
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**Title:** Promotion of the Arts Partnership Agreements

**AFIS Grant No:** 100110      **CFDA:** 45.025      **Grantor:** Promotion of the Arts Partnership Agreements

**Periodic:** One-Time      **Start Date:** 7/01/2009      **End Date:** 10/28/2010

**Type of Grant:**      **If Other, Explain:**

**Fed. % or \$ Cap:** 100      **Source of Match:** State Fund 1000 AFUND 10000 and 11000

**AFIS fund number where the grant is maintained:** HU2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**



**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Title:** Promotion of the Arts Partnership Agreements

**AFIS Grant No:** 100114      **CFDA:** 45.025      **Grantor:** Promotion of the Arts Partnership Agreements

**Periodic:** One-Time      **Start Date:** 7/01/2014      **End Date:** 6/30/2015

**Type of Grant:**      **If Other, Explain:**

**Fed. % or \$ Cap:** 100      **Source of Match:** FUND 3043

**AFIS fund number where the grant is maintained:** HU2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**



**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	HUA Commission on the Arts				
<b>Title:</b>	Promotion of the Arts Partnership Agreements				
<b>AFIS Grant No:</b>	HUA16001	<b>CFDA:</b>	45.025	<b>Grantor:</b>	Promotion of the Arts Partnership Agreements
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	7/01/2015	<b>End Date:</b>	6/30/2016
<b>Type of Grant:</b>	<b>If Other, Explain:</b>				
<b>Fed. % or \$ Cap:</b>	100	<b>Source of Match:</b>	FUND 3043		
<b>AFIS fund number where the grant is maintained:</b>	HU2000			<b>Administrative costs are permitted to be paid using this federal money:</b>	<div style="border: 1px solid black; padding: 2px 10px;">X</div>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No				
<b>Is this from 2020 federal stimulus funding?</b>	No				
<b>Description:</b>	To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.				

<b>Title:</b>	Promotion of the Arts Partnership Agreements				
<b>AFIS Grant No:</b>	HUA16002	<b>CFDA:</b>	45.025	<b>Grantor:</b>	Promotion of the Arts Partnership Agreements
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	7/01/2016	<b>End Date:</b>	6/30/2017
<b>Type of Grant:</b>	<b>If Other, Explain:</b>				
<b>Fed. % or \$ Cap:</b>	100	<b>Source of Match:</b>	FUND 3043		
<b>AFIS fund number where the grant is maintained:</b>	HU2000			<b>Administrative costs are permitted to be paid using this federal money:</b>	<div style="border: 1px solid black; padding: 2px 10px;">X</div>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No				
<b>Is this from 2020 federal stimulus funding?</b>	No				
<b>Description:</b>	To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>HUA</b>	<b>Commission on the Arts</b>
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**Title:** Promotion of the Arts Partnership Agreements

**AFIS Grant No:** HUA17001      **CFDA:** 45.025      **Grantor:** Promotion of the Arts Partnership Agreements

**Periodic:** One-Time      **Start Date:** 7/01/2017      **End Date:** 6/30/2018

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100      **Source of Match:** 3043

**AFIS fund number where the grant is maintained:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Title:** Promotion of the Arts Partnership Agreements

**AFIS Grant No:** HUA19001      **CFDA:** 45.025      **Grantor:** Promotion of the Arts Partnership Agreements

**Periodic:** One-Time      **Start Date:** 7/01/2018      **End Date:** 6/30/2019

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100      **Source of Match:** HU3043

**AFIS fund number where the grant is maintained:** HU2001

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>HUA</b>	<b>Commission on the Arts</b>
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**Title:** Promotion of the Arts Partnership Agreements

**AFIS Grant No:** HUA19002      **CFDA:** 45.025      **Grantor:** Promotion of the Arts Partnership Agreements

**Periodic:** One-Time      **Start Date:** 7/01/2019      **End Date:** 6/30/2020

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100      **Source of Match:** HU3043

**AFIS fund number where the grant is maintained:** HU2001

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Title:** Promotion of the Arts Partnership Agreements

**AFIS Grant No:** HUA20001      **CFDA:** 45.025      **Grantor:** Promotion of the Arts Partnership Agreements

**Periodic:** One-Time      **Start Date:** 7/01/2020      **End Date:** 6/30/2021

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100      **Source of Match:** HU3043

**AFIS fund number where the grant is maintained:** HU2001

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>HUA</b>	<b>Commission on the Arts</b>
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**Title:** Promotion of the Arts Partnership Agreements

**AFIS Grant No:** HUA21001      **CFDA:** 45.025      **Grantor:** Promotion of the Arts Partnership Agreements

**Periodic:** One-Time      **Start Date:** 7/01/2019      **End Date:** 6/30/2022

**Type of Grant:**      **If Other, Explain:** Funds from federal Coronavirus Aid, Relief, and Economic Security Act

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** HU2001

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** Yes

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

**Title:** Promotion of the Arts Partnership Agreements

**AFIS Grant No:** HUA22001      **CFDA:** 45.025      **Grantor:** Promotion of the Arts Partnership Agreements

**Periodic:** One-Time      **Start Date:** 7/01/2021      **End Date:** 6/30/2022

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100      **Source of Match:** HU3043

**AFIS fund number where the grant is maintained:** HU2001

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.

## Listing of All Federal Funds by Grant

Agency: HUA Commission on the Arts					
Title:	Promotion of the Arts Partnership Agreements				
AFIS Grant No:	HUA-20001	CFDA:	45.025	Grantor:	Promotion of the Arts Partnership Agreements
Periodic:	One-Time	Start Date:	7/01/2020	End Date:	6/30/2022
Type of Grant:	If Other, Explain: Funds from the American Recovery and Reinvestment Act.				
Fed. % or \$ Cap:	Source of Match:				
AFIS fund number where the grant is maintained:	HU2001		Administrative costs are permitted to be paid using this federal money:		
Is this American Recovery and Reinvestment Act money (Stimulus)?	Yes		<div>X</div>		
Is this from 2020 federal stimulus funding?	Yes				
Description:	To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.				

Title:	Promotion of the Arts Partnership Agreements						
AFIS Grant No:	HUA22003	CFDA:	45.025	Grantor:	Promotion of the Arts Partnership Agreements		
Periodic:	One-Time	Start Date:	7/01/2022	End Date:	6/30/2023		
Type of Grant:	Competitive Funding If Other, Explain:						
Fed. % or \$ Cap:	100	Source of Match:	HU3043	<div>X</div>			
AFIS fund number where the grant is maintained:	HU2001		Administrative costs are permitted to be paid using this federal money:				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No						
Is this from 2020 federal stimulus funding?	No						
Description:	To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts. Partnerships with the SAAs and RAOs enable the support of a variety of arts activities in communities across the nation.						

# Strategic Planning

Prepared by  
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## Agency Summary

### Commission on the Arts

Jacky Alling, Executive Director, Interim

Phone: 6027716520

A.R.S. § 41-982

#### Mission:

*To foster and stimulate a statewide environment in which everyone can participate in and experience the arts.*

#### Description:

The Commission on the Arts, in collaboration with the National Endowment for the Arts, makes strategic investments of public dollars to support the statewide arts and culture sector, helping Arizona communities attract and retain skilled workers and creative businesses. This public investment leverages additional contributions from the private sector, increasing the sustainability of Arizona's arts and culture sector and promoting statewide economic growth.

#### Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
► Art Support	12,668.3	12,923.0	10,834.5
<b>Agency Total:</b>	<b>12,668.3</b>	<b>12,923.0</b>	<b>10,834.5</b>

#### Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	5,000.0	5,000.0	8,000.0
Other Non-Appropriated Funds	7,668.3	7,923.0	2,834.5
<b>Total Funding</b>	<b>12,668.3</b>	<b>12,923.0</b>	<b>10,834.5</b>

<b>FTE Positions</b>	<b>12.0</b>	<b>14.0</b>	<b>14.0</b>
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## 5 Year Plan

**Issue 1**      Increase capacity of the sector

**Description:** ISSUE 1: Arts and culture delivery agents need increased capacity to sustain quality service to residents of Arizona and the taxpaying public.

As stated in the Agency Description, the Arts Commission's primary functions include providing leadership, programs, services, and grants to support the availability and sustainability of arts/culture and arts education programs. These functions are coincident with the agency's statutorily required duties which include (ARS §41-982, §41-983):

- Stimulating the arts in Arizona by encouraging the study and presentation of the arts as well as encouraging public interest and participation;
- Working with arts organizations in the State to encourage public participation in and appreciation of the arts; and
- Encouraging public interest in the State's cultural heritage and expanding the State's cultural resources.

As a result of reductions to the Arizona Commission on the Arts' overall budget, which occurred during the recession and have since been sustained, available state grant funding in support of these duties diminished greatly.

Arts organizations currently receiving grant support – 400+ nonprofit organizations across the state – now receive 50% to 80% less support than in pre-recession years, when even at its peak level of funding Arizona's state arts agency funding support was far below the national average. The Arts Commission is focused on meeting the tremendous needs of these "delivery agents" of arts and cultural services in both monetary and non-monetary ways, as reductions in funding have given birth to other acute needs: for technical support, counsel, accountability training, and crisis management guidance, all of which the agency provides as a part of its core charter.

Through this work with and on behalf of Arizona's arts and culture sector, the Arts Commission seeks to increase the capacity of these delivery agents in service to the primary beneficiary of the whole of these efforts: residents of Arizona, the taxpaying public.

## **Solutions:**

Provide learning opportunities to delivery agents of arts and cultural programming to help them leverage assets, procure funding, develop and maintain audiences, improve the quality of products and services, honor Arizona's diverse cultural heritage, and deepen and expand their mission-focused service of communities through the arts. Example programs: Arts Learning Field Training, AZ Creative Aging, Cultural Data Project, artist and organization cohort programs, annual workshops and convenings.

Continue to deliver grant funding to statewide arts organizations, schools, community service organizations, and individuals which demonstrate quality artistic programming, evidence of public benefit and public participation, and responsible fiscal practices. Example grant programs: Creative Capacity Grants, Arts Learning Grants, Festivals Project Grants, Lifelong Arts Engagement Grants, Artist Research and Development Grants.

Make focused financial and programmatic investments in both geographic and programmatic areas where demonstrable needs exist but where arts and cultural programming is scarce, nonexistent, or vulnerable. Example programs: Arts Learning Grants, AZ Creative Aging, Festivals Project Grants, artist and organization cohort programs.

Serve as Arizona's chief delivery agent – through technology, communications, publications, and expertise – for research and information related to arts resources, funding, and learning opportunities. Example services: Comprehensive website content and participatory social media efforts, newsletters, searchable website portals, interactive online technical assistance.

Work to maintain, and grow, existing levels of public funding for the arts in Arizona, while developing more protected private funds sources supported by Arizona foundations, corporations, and individual donors.

**Issue 2** Build value and support for community-focused partnerships

**Description:** ISSUE 2: Community-focused arts and cultural partnerships across Arizona must be nurtured and fortified.

Arizona arts and culture organizations have long provided great value to neighborhoods in rural, urban, and suburban communities, through increased civic engagement, improved community vitality, creative and aesthetic benefits, and increased local economic activity. Because of decreased financial investment from the public sector, local businesses, foundations and individuals, arts and culture organizations are seeking new partners, programmatic opportunities, and sources of revenue to allow them to continue co-creating positive outcomes in Arizona communities.

The Arts Commission seeks to build value for community-focused arts and cultural partnerships across Arizona; to demonstrate and showcase best practices; and to provide opportunities for intra- and cross-sector networking, resource-sharing and mutually-beneficial community outcomes.

**Solutions:**

Conduct, aggregate, and provide access to best-practices research related to partnerships between arts delivery agents and community-based initiatives, government agencies, and other-sector local businesses. Counsel arts organizations, community organizations, and artists to utilize resources to fullest advantage. Example programs and services: AZ Creative Aging, partnerships nurtured through ongoing research and by counsel and leadership provided by Arts Commission staff; funding required for statewide travel, investment in research, related materials; resources aggregated, contextualized, and disseminated through communications vehicles.

Activate and expand agency relationships with existing and nontraditional partners in order to facilitate collaborations between Arizona arts programs and other-sector initiatives. Example programs and services: Tribal Relations, AZ Creative Aging, partnerships nurtured by counsel and leadership provided by Arts Commission staff; funding required for statewide travel, and participation in sector-wide and other-sector initiatives.

Deliver grant funding to collaborative projects which employ quality arts and cultural programming in the pursuit of community-led outcomes. Deliver funding for this purpose in every Arizona county. Example grants and programs: AZ Youth Arts Council, Southwest Folklife Alliance, AZ Creative Aging, Arts Learning Grants, Festivals Project Grants.

Provide opportunities for arts leaders, in particular next-generation arts leaders, to network with community officials, diverse cultural leaders, faith leaders, and local businesspeople. Example services: networking and integration opportunities provided through participation in other-sector initiatives and existing Arts Commission programs such as community workshops and trainings, artist and organization cohort programs.

**Issue 3** Strengthen statewide investment in arts learning and arts education

**Description:** ISSUE 3: Statewide investment in arts learning (lifelong learning in, through and about the arts) and arts education is inadequate and must be strengthened.

Because of increased financial pressures on education at all levels, access to quality arts education opportunities within Arizona's in-school and out-of-school settings is at considerable risk. In addition, though Arizona students are expected to meet the Department of Education's Academic Standards in the Arts for preK-12 Arizona students, a significant number of Arizona schools are not financially prepared to provide adequate instruction in arts-based learning, and/or lack instructors qualified/prepared to provide satisfactory arts-based learning opportunities to students. Finally, arts and culture organizations (which provide significant arts learning opportunities to both preK-12 students and lifelong learners) face a dearth of funding support for arts-based education programs.

The Arts Commission seeks to build value for investment in lifelong learning in, through, and about the arts; to educate, prepare, and deliver critical funding to diverse statewide delivery agents of arts education programs and opportunities; and to incentivize engagement in innovative, current, and sequential arts learning opportunities for all Arizonans.

**Solutions:**

Develop and provide innovative and current learning opportunities to delivery agents of statewide arts learning programs. Offer practical training to diverse arts education stakeholders and cultivate the next generation of arts educators. Example services: continue to provide training to teaching artists; develop additional formal professional development offerings for classroom teachers and representatives of arts organizations, focus on asset-based and creative youth development frameworks.

Activate and expand partnerships with local, state, and federal arts education policymakers. Contribute as an expert conduit, providing research and information to policymakers, and then providing context to resources delivered to Arizona arts organizations, parents, classroom educators, art specialists, teaching artists, school administrators, and school boards. Example services: partnerships nurtured through ongoing research and by leadership provided by Arts Commission staff such as the Arizona Arts Education Data Project; funding required for statewide travel, investment in research, and related materials.

Continue to deliver grant funding to quality arts programming which supports lifelong learning in, through, and about the arts, and to quality youth-centered arts programming. Example grants and programs: Arizona Youth Arts Council, Arts Learning Grants, Lifelong Arts Engagement Grants, AZ Creative Aging, Creative Youth Grants.

Introduce incentives within grantmaking processes to challenge Arizona schools, arts organizations, and community organizations to broaden, deepen, and diversify their development and delivery of in school, out-of-school, and community-based arts learning programs.

Make focused financial and programmatic investments in both geographic and programmatic areas where demonstrable needs exist but where arts education programming is scarce, nonexistent, or vulnerable. Example grants and programs: Arizona Youth Arts Council, Arts Learning Grants, Lifelong Arts Engagement Grants, AZ Creative Aging, Rural Arts Education Initiative.

#### **Issue 4** Support and retain Arizona's creative workers

**Description:** ISSUE 4: Arizona residents can make healthy livable wages working in myriad facets of the arts yet the contributions of Arizona's arts and culture sector workers are undervalued.

Artist entrepreneurs, arts administrators, and arts educators provide substantial value to Arizona communities and are part of a significant labor market sector. According to the 2021 Arts and Cultural Production Satellite Account, a report of the US Bureau of Economic Analysis and the National Endowment for the Arts, Arizona's arts and culture sector employs 84,000+ individuals. However, as a subsector of creative sector jobs, jobs in Arizona's nonprofit arts and culture sector, though increasing in numbers, are chronically undervalued and underpaid according to regional benchmarks.

The Arts Commission seeks to support artists, makers, and tradition-bearers of all experience levels, living and working across Arizona to retain their valuable contributions; build value for the contributions of Arizona residents working in the arts and culture sector; to demonstrate and showcase best practices; to provide opportunities for innovative, sequential professional development opportunities; and to foster a sector in which Arizonans can more successfully pursue their artistic goals in support of economic and quality of life benefits for the state.

#### **Solutions:**

Continue to develop and deliver adaptive, sequential skills-building programs to Arizona artists and arts administrators to help them compete for local and national funding, increase professional capacity, promote their creative contributions to Arizona communities, and build support for the arts and arts education. Example programs: Arts Learning Field Training, Artist Investment Program, Tribal Artists Initiative, Cultural Data Project, annual workshops and convenings.

Deliver grant funding and work to develop new funding programs in support of individual artists and administrators. Example grants: Artist Opportunity Grants, Artist Research and Development Grants, Tribal Artists Initiative, Master-Apprentice Awards in partnership with Southwest Folklife Alliance.

Introduce incentives within grantmaking processes to challenge Arizona arts organizations to meet regional benchmarks for artist and administrator pay and benefits.

Promote and provide visibility to individuals working in the arts; connect Arizona arts professionals to other professional sectors to encourage partnership, mutual benefit and employment. Example services: providing visibility through AZ Creative Aging, artist and organization cohort programs, Tribal Artists Initiative, and myriad communications vehicles; formal networking opportunities.

Nurture existing arts service organizations based on artistic disciplines and cultural initiatives; support the development of independent arts service organizations in geographic and programmatic areas where service organizations are scarce, nonexistent, or vulnerable. Example services: service organizations can be nurtured and incubated through strategic consulting services delivered by Arts Commission staff; funding required for statewide travel.

**Issue 5** Increase statewide investment in arts and culture

**Description:** ISSUE 5: Statewide investment in arts and culture is inadequate must be strengthened.

Arizona arts organizations have long provided great value to Arizona corporate and small-business constituencies through individuals' and families' engagement in arts and cultural activities, improved quality of life indices, and measurable on-the-ground revenue-generating partnerships. However, the sector remains undercapitalized and resources are most often concentrated in urban centers. In Arizona, major foundation-funders of arts activities generally fund a cohort of approximately twenty organizations, with all but one located in the Phoenix and Tucson metro areas, the result being that for many arts organizations providing service in rural communities, Arts Commission support might be the only institutional support to which they have regular access.

The Arts Commission seeks to build value for arts and cultural investment with myriad constituencies; and to provide opportunities for intra- and cross-sector networking, resource-sharing, and mutually-beneficial community and financial outcomes to support increased access to resources statewide.

**Solutions:**

Work to maintain, and grow, existing levels of public funding for the arts in Arizona, while developing more protected private funds sources supported by Arizona foundations, corporations, and individual donors.

Conduct ongoing evaluation of agency programs alongside community partners and those most affected by Arts Commission services, as part of a comprehensive commitment to an equitable distribution of resources and opportunities in better alignment with Arizona demographics and the geographic location of residents.

Serve as leading reliable resource for information and research related to cultural policy, emerging and hybrid business models, economic impact of the arts and culture industry, and public support for arts and culture. Promote opportunities to share research with Arizona's elected officials, small businesses, and corporate leaders. Example services: partnerships nurtured through ongoing research and by counsel and leadership provided by Arts Commission staff; funding required for statewide travel, investment in research, related materials; resources aggregated, contextualized, and disseminated through communications vehicles.

Introduce incentives within grantmaking processes to encourage Arizona arts organizations to develop mutually beneficial and mission-supported partnerships with for-profit entities. Example initiatives: include the development of funding incentives within primary grants to arts organizations; AZ Creative Aging.

Facilitate opportunities for arts leaders to participate in other-sector policy forums, convenings, and initiatives. Example services: networking and integration opportunities provided through participation in other-sector initiatives and existing Arts Commission programs such as community workshops and trainings; AZ Creative Aging, Tribal Relations.

Develop communications strategies to focus and adapt agency messaging based on the needs and interests of diverse audiences and authorizers. Example services: Comprehensive website content and participatory social media efforts, newsletters, searchable website portals, interactive online technical assistance.

## Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
<b>Full-Time Equivalent Positions</b>	15.0	16.0	16.0
<b>General Fund</b>	5,000,000.0	5,000,000.0	5,000,000.0
<b>Other Appropriated Funds</b>	3,000,000.0	3,500,000.0	4,000,000.0
<b>Non-Appropriated Funds</b>	1,200,000.0	1,200,000.0	1,200,000.0
<b>Federal Funds</b>	1,150,000.0	1,200,000.0	1,250,000.0

- ◆ **Goal 1** To ensure Arizonans can access vibrant, quality arts and cultural activities wherever they live, and have opportunities to participate as practitioners, professionals, patrons, donors, and volunteers.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Individuals benefiting from programs sponsored by Agency (in thousands)	5,157.7	7,000.0	6,280.0	7,000.0	8,000.0
Number of applications for community-driven projects received	0	0	617	700	800
Number of grant applications for community-driven projects funded	0	0	363	450	600
Number of applications submitted by applicants identifying as organizations, individuals, or communities of color	294	300	258	250	275
Percentage of applications submitted by applicants identifying as organizations, individuals, or communities of color funded	56%	65%	48%	50%	60%
Number of applications submitted by rural applicants	228	325	180	200	225
Percentage of applications submitted by rural applicants funded	56%	70%	70%	70%	75%
Number of applications submitted by applicants that did not apply in previous year	240	150	379	275	300
Percentage of applications submitted by applicants that did not apply in previous year funded	40%	35%	40%	40%	45%

- ◆ **Goal 2** To ensure Arizonans of all ages have access to quality, robust arts learning and education opportunities, whether in-school, out-of-school, or in community settings.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of applications submitted for arts education programs (in thousands)	0	0	139	120	150
Dollar amount funded for arts education programs (in thousands)	0	0	552.2	350.0	600.0
Number of individual Arizona youth served by Commission programs and initiatives (in millions)	0.9	1.0	1.1	1.0	1.5

- ◆ **Goal 3** To facilitate public and private investment in the arts and culture sector, and support efforts to build recognition of the sector's role in economic viability and enhanced quality of life.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Total amount of state investment in arts participation opportunities (in thousands)	1,440.6	6,200.0	6,250.8	6,200.0	9,200.0
Total amount of other public and private funds leveraged for arts participation opportunities (in millions)	0	0	273.0	275.0	300.0
Number of public policy forums in which the Commission participates in order to integrate the arts	92	150	85	90	100
Number of outreach activities including site visits, public presentations, convenings and technical assistance	740	800	888	800	850
Number of Arizonans impacted by outreach activities (in thousands)	100.2	180.0	128.7	130.0	135.0
Constituent satisfaction ratings (scale of 1-8)	6.8	7.0	7.1	7.2	7.3

## Arizona Commission on the Arts Performance Measure Results Footnotes

### GOAL #1

#### **1. Individuals benefiting from programs sponsored by agency (in thousands)**

Figures for this measure are compiled in the agency's online grants systems from grantee self-reporting and represent individual engagements. FY2023 numbers reflect the slow recovery from the impact of the COVID-19 pandemic on arts audiences and program participation.

#### **2. Number of grant applications for community-driven projects received**

#### **3. Number of grant applications for community-driven projects funded**

The new ABS did not attach historical data to these measures because it does not support the previously used formatting. Previously measures 2 and 3 were represented as one measure: *Number of grant applications for community-driven projects received/number funded*

The historical data for this measure is as follows:

FY22 actual: 555/388

FY23 estimate: 475/390

#### **4. Number of applications submitted by applicants identifying as organizations, individuals, or communities of color**

Figures for this measure are compiled in the agency's online grants systems from applicant self-reporting.

#### **5. Percentage of applications submitted by applicants identifying as organizations, individuals, or communities of color funded**

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#### **6. Number of applications submitted by rural applicants:**

Figures for this measure are compiled in the agency's online grants systems.

#### **7. Percentage of applications submitted by rural applicants funded**

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#### **8. Number of applications submitted by applicants that did not apply in previous year**

Figures for this measure are compiled in the agency's online grants systems.

#### **9. Percentage of applications submitted by applicants that did not apply in previous year funded**

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## GOAL #2

### **10. Number of applications received for arts education programs (in thousands)**

### **11. Dollar amount funded for arts education programs (in thousands)**

The new ABS did not attach historical data to these measures because it does not support the previously used formatting. Previously measures 10 and 11 were represented as one measure: Number of applications received for arts education programs/dollar amount funded (in thousands)

The historical data for this measure is as follows:

FY22 actual: 199/495.7

FY23 estimate: 120/490.0

The higher figure in FY2022 reflects an increase in the number of applications received in this area due to a COVID-era program for virtual arts education activities.

### **12. Number of individual Arizona youth served by Commission programs and initiatives (in millions)**

Figures for this measure are compiled in the agency's online grants systems from grantee self-reporting and represent individual engagements.

## GOAL #3

### **13. Total amount of state investment in arts participation opportunities (in thousands)**

Figures for this measure are constructed by adding the following State monies provided to the Arts Commission: Arts Trust Fund and General Fund appropriation, where applicable. In FY2022, while the Arts Commission did receive \$2 million in state managed federal ARPA funds, it did not receive a General Fund appropriation with its only State funding received from the Arts Trust Fund. In FY2023 the agency received a \$5 million appropriation.

### **14. Total amount of other public and private funds leveraged for arts participation opportunities (in millions)**

The new ABS did not attach historical data to these measures because it does not support the previously used formatting. Previously measures 14 and 15 were represented as one measure: Total amount of other public and private funds leveraged for arts participation opportunities/state investment (in millions)

The historical data for this measure is as follows:

FY22 actual: 220.0

FY23 estimate: 230.0

Figures for this measure are constructed from cumulative statewide arts revenue, in millions, as entered into the agency's online grants systems by grantees.

**16. Number of public policy forums in which the Commission participates in order to integrate the arts**

Figures for this measure reflect a subset of total leadership forums Arts Commission staff participate in annually as leaders in the field of arts and culture. This particular measure reflects participation and partnerships with non-arts entities. The FY2023 figure reflects residual impacts of the COVID-19 pandemic.

**17. Number of *in-state* outreach activities including site visits, public presentations, convenings, panels, and technical assistance**

Figures for this measure are compiled by Arts Commission staff and reflect the total number of workshops, convenings, panels, training sessions, and planning meetings led by the Arts Commission; the number of speaking engagements and panels involving Arts Commission staff; and the number of grants and publications presented to the field as technical assistance.

**18. Number of Arizonans impacted by outreach activities (in thousands)**

Figures for this measure are compiled by Arts Commission staff and reflect the total number of people participating in workshops, convenings, panels, training sessions, and planning meetings led by the Arts Commission; the number of people attending speaking engagements and panels involving Arts Commission staff; and the number of people receiving publications presented to the field as technical assistance.

**19. Constituent satisfaction ratings (scale of 0-8)**

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# Agency 5 Year Plan

## HUA Commission on the Arts

**Issue 1** Increase capacity of the sector

**Description:** ISSUE 1: Arts and culture delivery agents need increased capacity to sustain quality service to residents of Arizona and the taxpaying public.

As stated in the Agency Description, the Arts Commission's primary functions include providing leadership, programs, services, and grants to support the availability and sustainability of arts/culture and arts education programs. These functions are coincident with the agency's statutorily required duties which include (ARS §41-982, §41-983):

-- Stimulating the arts in Arizona by encouraging the study and presentation of the arts as well as encouraging public interest and participation;

-- Working with arts organizations in the State to encourage public participation in and appreciation of the arts; and

-- Encouraging public interest in the State's cultural heritage and expanding the State's cultural resources.

As a result of reductions to the Arizona Commission on the Arts' overall budget, which occurred during the recession and have since been sustained, available state grant funding in support of these duties diminished greatly.

Arts organizations currently receiving grant support – 400+ nonprofit organizations across the state – now receive 50% to 80% less support than in pre-recession years, when even at its peak level of funding Arizona's state arts agency funding support was far below the national average. The Arts Commission is focused on meeting the tremendous needs of these "delivery agents" of arts and cultural services in both monetary and non-monetary ways, as reductions in funding have given birth to other acute needs: for technical support, counsel, accountability training, and crisis management guidance, all of which the agency provides as a part of its core charter.

Through this work with and on behalf of Arizona's arts and culture sector, the Arts Commission seeks to increase the capacity of these delivery agents in service to the primary beneficiary of the whole of these efforts: residents of Arizona, the taxpaying public.

### Solutions:

Provide learning opportunities to delivery agents of arts and cultural programming to help them leverage assets, procure funding, develop and maintain audiences, improve the quality of products and services, honor Arizona's diverse cultural heritage, and deepen and expand their mission-focused service of communities through the arts. Example programs: Arts Learning Field Training, AZ Creative Aging, Cultural Data Project, artist and organization cohort programs, annual workshops and convenings.

Continue to deliver grant funding to statewide arts organizations, schools, community service organizations, and individuals which demonstrate quality artistic programming, evidence of public benefit and public participation, and responsible fiscal practices. Example grant programs: Creative Capacity Grants, Arts Learning Grants, Festivals Project Grants, Lifelong Arts Engagement Grants, Artist Research and Development Grants.

Make focused financial and programmatic investments in both geographic and programmatic areas where demonstrable needs exist but where arts and cultural programming is scarce, nonexistent, or vulnerable. Example programs: Arts Learning Grants, AZ Creative Aging, Festivals Project Grants, artist and organization cohort programs.

Serve as Arizona's chief delivery agent – through technology, communications, publications, and expertise – for research and information related to arts resources, funding, and learning opportunities. Example services: Comprehensive website content and participatory social media efforts, newsletters, searchable website portals, interactive online technical assistance.

Work to maintain, and grow, existing levels of public funding for the arts in Arizona, while developing more protected private funds sources supported by Arizona foundations, corporations, and individual donors.

**Issue 2** Build value and support for community-focused partnerships

## Agency 5 Year Plan

**Description:** ISSUE 2: Community-focused arts and cultural partnerships across Arizona must be nurtured and fortified.

Arizona arts and culture organizations have long provided great value to neighborhoods in rural, urban, and suburban communities, through increased civic engagement, improved community vitality, creative and aesthetic benefits, and increased local economic activity. Because of decreased financial investment from the public sector, local businesses, foundations and individuals, arts and culture organizations are seeking new partners, programmatic opportunities, and sources of revenue to allow them to continue co-creating positive outcomes in Arizona communities.

The Arts Commission seeks to build value for community-focused arts and cultural partnerships across Arizona; to demonstrate and showcase best practices; and to provide opportunities for intra- and cross-sector networking, resource-sharing and mutually-beneficial community outcomes.

### **Solutions:**

Conduct, aggregate, and provide access to best-practices research related to partnerships between arts delivery agents and community-based initiatives, government agencies, and other-sector local businesses. Counsel arts organizations, community organizations, and artists to utilize resources to fullest advantage. Example programs and services: AZ Creative Aging, partnerships nurtured through ongoing research and by counsel and leadership provided by Arts Commission staff; funding required for statewide travel, investment in research, related materials; resources aggregated, contextualized, and disseminated through communications vehicles.

Activate and expand agency relationships with existing and nontraditional partners in order to facilitate collaborations between Arizona arts programs and other-sector initiatives. Example programs and services: Tribal Relations, AZ Creative Aging, partnerships nurtured by counsel and leadership provided by Arts Commission staff; funding required for statewide travel, and participation in sector-wide and other-sector initiatives.

Deliver grant funding to collaborative projects which employ quality arts and cultural programming in the pursuit of community-led outcomes. Deliver funding for this purpose in every Arizona county. Example grants and programs: AZ Youth Arts Council, Southwest Folklife Alliance, AZ Creative Aging, Arts Learning Grants, Festivals Project Grants.

Provide opportunities for arts leaders, in particular next-generation arts leaders, to network with community officials, diverse cultural leaders, faith leaders, and local businesspeople. Example services: networking and integration opportunities provided through participation in other-sector initiatives and existing Arts Commission programs such as community workshops and trainings, artist and organization cohort programs.

**Issue 3** Strengthen statewide investment in arts learning and arts education

**Description:** ISSUE 3: Statewide investment in arts learning (lifelong learning in, through and about the arts) and arts education is inadequate and must be strengthened.

Because of increased financial pressures on education at all levels, access to quality arts education opportunities within Arizona's in-school and out-of-school settings is at considerable risk. In addition, though Arizona students are expected to meet the Department of Education's Academic Standards in the Arts for preK-12 Arizona students, a significant number of Arizona schools are not financially prepared to provide adequate instruction in arts-based learning, and/or lack instructors qualified/prepared to provide satisfactory arts-based learning opportunities to students. Finally, arts and culture organizations (which provide significant arts learning opportunities to both preK-12 students and lifelong learners) face a dearth of funding support for arts-based education programs.

The Arts Commission seeks to build value for investment in lifelong learning in, through, and about the arts; to educate, prepare, and deliver critical funding to diverse statewide delivery agents of arts education programs and opportunities; and to incentivize engagement in innovative, current, and sequential arts learning opportunities for all Arizonans.

### **Solutions:**

## Agency 5 Year Plan

Develop and provide innovative and current learning opportunities to delivery agents of statewide arts learning programs. Offer practical training to diverse arts education stakeholders and cultivate the next generation of arts educators. Example services: continue to provide training to teaching artists; develop additional formal professional development offerings for classroom teachers and representatives of arts organizations, focus on asset-based and creative youth development frameworks.

Activate and expand partnerships with local, state, and federal arts education policymakers. Contribute as an expert conduit, providing research and information to policymakers, and then providing context to resources delivered to Arizona arts organizations, parents, classroom educators, art specialists, teaching artists, school administrators, and school boards. Example services: partnerships nurtured through ongoing research and by leadership provided by Arts Commission staff such as the Arizona Arts Education Data Project; funding required for statewide travel, investment in research, and related materials.

Continue to deliver grant funding to quality arts programming which supports lifelong learning in, through, and about the arts, and to quality youth-centered arts programming. Example grants and programs: Arizona Youth Arts Council, Arts Learning Grants, Lifelong Arts Engagement Grants, AZ Creative Aging, Creative Youth Grants.

Introduce incentives within grantmaking processes to challenge Arizona schools, arts organizations, and community organizations to broaden, deepen, and diversify their development and delivery of in school, out-of-school, and community-based arts learning programs.

Make focused financial and programmatic investments in both geographic and programmatic areas where demonstrable needs exist but where arts education programming is scarce, nonexistent, or vulnerable. Example grants and programs: Arizona Youth Arts Council, Arts Learning Grants, Lifelong Arts Engagement Grants, AZ Creative Aging, Rural Arts Education Initiative.

**Issue 4** Support and retain Arizona's creative workers

**Description:** ISSUE 4: Arizona residents can make healthy livable wages working in myriad facets of the arts yet the contributions of Arizona's arts and culture sector workers are undervalued.

Artist entrepreneurs, arts administrators, and arts educators provide substantial value to Arizona communities and are part of a significant labor market sector. According to the 2021 Arts and Cultural Production Satellite Account, a report of the US Bureau of Economic Analysis and the National Endowment for the Arts, Arizona's arts and culture sector employs 84,000+ individuals. However, as a subsector of creative sector jobs, jobs in Arizona's nonprofit arts and culture sector, though increasing in numbers, are chronically undervalued and underpaid according to regional benchmarks.

The Arts Commission seeks to support artists, makers, and tradition-bearers of all experience levels, living and working across Arizona to retain their valuable contributions; build value for the contributions of Arizona residents working in the arts and culture sector; to demonstrate and showcase best practices; to provide opportunities for innovative, sequential professional development opportunities; and to foster a sector in which Arizonans can more successfully pursue their artistic goals in support of economic and quality of life benefits for the state.

**Solutions:**

## Agency 5 Year Plan

Continue to develop and deliver adaptive, sequential skills-building programs to Arizona artists and arts administrators to help them compete for local and national funding, increase professional capacity, promote their creative contributions to Arizona communities, and build support for the arts and arts education. Example programs: Arts Learning Field Training, Artist Investment Program, Tribal Artists Initiative, Cultural Data Project, annual workshops and convenings.

Deliver grant funding and work to develop new funding programs in support of individual artists and administrators. Example grants: Artist Opportunity Grants, Artist Research and Development Grants, Tribal Artists Initiative, Master-Apprentice Awards in partnership with Southwest Folklife Alliance.

Introduce incentives within grantmaking processes to challenge Arizona arts organizations to meet regional benchmarks for artist and administrator pay and benefits.

Promote and provide visibility to individuals working in the arts; connect Arizona arts professionals to other professional sectors to encourage partnership, mutual benefit and employment. Example services: providing visibility through AZ Creative Aging, artist and organization cohort programs, Tribal Artists Initiative, and myriad communications vehicles; formal networking opportunities.

Nurture existing arts service organizations based on artistic disciplines and cultural initiatives; support the development of independent arts service organizations in geographic and programmatic areas where service organizations are scarce, nonexistent, or vulnerable. Example services: service organizations can be nurtured and incubated through strategic consulting services delivered by Arts Commission staff; funding required for statewide travel.

**Issue 5** Increase statewide investment in arts and culture

**Description:** ISSUE 5: Statewide investment in arts and culture is inadequate must be strengthened.

Arizona arts organizations have long provided great value to Arizona corporate and small-business constituencies through individuals' and families' engagement in arts and cultural activities, improved quality of life indices, and measurable on-the-ground revenue-generating partnerships. However, the sector remains undercapitalized and resources are most often concentrated in urban centers. In Arizona, major foundation-funders of arts activities generally fund a cohort of approximately twenty organizations, with all but one located in the Phoenix and Tucson metro areas, the result being that for many arts organizations providing service in rural communities, Arts Commission support might be the only institutional support to which they have regular access.

The Arts Commission seeks to build value for arts and cultural investment with myriad constituencies; and to provide opportunities for intra- and cross-sector networking, resource-sharing, and mutually-beneficial community and financial outcomes to support increased access to resources statewide.

**Solutions:**

## Agency 5 Year Plan

Work to maintain, and grow, existing levels of public funding for the arts in Arizona, while developing more protected private funds sources supported by Arizona foundations, corporations, and individual donors.

Conduct ongoing evaluation of agency programs alongside community partners and those most affected by Arts Commission services, as part of a comprehensive commitment to an equitable distribution of resources and opportunities in better alignment with Arizona demographics and the geographic location of residents.

Serve as leading reliable resource for information and research related to cultural policy, emerging and hybrid business models, economic impact of the arts and culture industry, and public support for arts and culture. Promote opportunities to share research with Arizona's elected officials, small businesses, and corporate leaders. Example services: partnerships nurtured through ongoing research and by counsel and leadership provided by Arts Commission staff; funding required for statewide travel, investment in research, related materials; resources aggregated, contextualized, and disseminated through communications vehicles.

Introduce incentives within grantmaking processes to encourage Arizona arts organizations to develop mutually beneficial and mission-supported partnerships with for-profit entities. Example initiatives: include the development of funding incentives within primary grants to arts organizations; AZ Creative Aging.

Facilitate opportunities for arts leaders to participate in other-sector policy forums, convenings, and initiatives. Example services: networking and integration opportunities provided through participation in other-sector initiatives and existing Arts Commission programs such as community workshops and trainings; AZ Creative Aging, Tribal Relations.

Develop communications strategies to focus and adapt agency messaging based on the needs and interests of diverse audiences and authorizers. Example services: Comprehensive website content and participatory social media efforts, newsletters, searchable website portals, interactive online technical assistance.

### Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
<b>Full-Time Equivalent Positions</b>	15.0	16.0	16.0
<b>General Fund</b>	5,000,000.0	5,000,000.0	5,000,000.0
<b>Other Appropriated Funds</b>	3,000,000.0	3,500,000.0	4,000,000.0
<b>Non-Appropriated Funds</b>	1,200,000.0	1,200,000.0	1,200,000.0
<b>Federal Funds</b>	1,150,000.0	1,200,000.0	1,250,000.0

## AGENCY SUMMARY

**Program:** HUA Commission on the Arts

**Director:** Jacky Alling, Executive Director, Interim

**Phone:** Arizona Commission on the Arts 6027716520

**Statute:** A.R.S. § 41-982

**Plan Contact:** Alex Nelson, Deputy Director

Arizona Commission on the Arts 6027716521

### Mission:

*To foster and stimulate a statewide environment in which everyone can participate in and experience the arts.*

### Description:

The Commission on the Arts, in collaboration with the National Endowment for the Arts, makes strategic investments of public dollars to support the statewide arts and culture sector, helping Arizona communities attract and retain skilled workers and creative businesses. This public investment leverages additional contributions from the private sector, increasing the sustainability of Arizona's arts and culture sector and promoting statewide economic growth.

### ◆ Goal 1 To ensure Arizonans can access vibrant, quality arts and cultural activities wherever they live, and have opportunities to participate as practitioners, professionals, patrons, donors, and volunteers.

#### Performance Measures:

ML	Budget	Type		FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Individuals benefiting from programs sponsored by Agency (in thousands)	5,157.7	7,000.0	6,280.0	7,000.0	8,000.0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of applications for community-driven projects received	0	0	617	700	800
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of grant applications for community-driven projects funded	0	0	363	450	600
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of applications submitted by applicants identifying as organizations, individuals, or communities of color	294	300	258	250	275
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percentage of applications submitted by applicants identifying as organizations, individuals, or communities of color funded	56%	65%	48%	50%	60%
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of applications submitted by rural applicants	228	325	180	200	225
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percentage of applications submitted by rural applicants funded	56%	70%	70%	70%	75%
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of applications submitted by applicants that did not apply in previous year	240	150	379	275	300
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percentage of applications submitted by applicants that did not apply in previous year funded	40%	35%	40%	40%	45%

### ◆ Goal 2 To ensure Arizonans of all ages have access to quality, robust arts learning and education opportunities, whether in-school, out-of-school, or in community settings.

#### Performance Measures:

FY 2022    FY 2023    FY 2023    FY 2024    FY 2025

## AGENCY SUMMARY

**Program:** HUA Commission on the Arts

**Director:** Jacky Alling, Executive Director, Interim

**Phone:** Arizona Commission on the Arts 6027716520

**Statute:** A.R.S. § 41-982

**Plan Contact:** Alex Nelson, Deputy Director

Arizona Commission on the Arts 6027716521

ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
<div><div>X</div><div></div></div>	<div><div></div><div></div></div>	OC	Number of applications submitted for arts education programs (in thousands)	0	0	139	120	150
<div><div>X</div><div></div></div>	<div><div></div><div></div></div>	OC	Dollar amount funded for arts education programs (in thousands)	0	0	552.2	350.0	600.0
<div><div>X</div><div></div></div>	<div><div></div><div></div></div>	OP	Number of individual Arizona youth served by Commission programs and initiatives (in millions)	0.9	1.0	1.1	1.0	1.5

◆ **Goal 3 To facilitate public and private investment in the arts and culture sector, and support efforts to build recognition of the sector's role in economic viability and enhanced quality of life.**

**Performance Measures:**

Performance Measures:				FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
<div>X</div>	<div></div>	IP	Total amount of state investment in arts participation opportunities (in thousands)	1,440.6	6,200.0	6,250.8	6,200.0	9,200.0
<div>X</div>	<div></div>	OC	Total amount of other public and private funds leveraged for arts participation opportunities (in millions)	0	0	273.0	275.0	300.0
<div>X</div>	<div></div>	OP	Number of public policy forums in which the Commission participates in order to integrate the arts	92	150	85	90	100
<div>X</div>	<div></div>	OP	Number of outreach activities including site visits, public presentations, convenings and technical assistance	740	800	888	800	850
<div>X</div>	<div></div>	OC	Number of Arizonans impacted by outreach activities (in thousands)	100.2	180.0	128.7	130.0	135.0
<div>X</div>	<div>X</div>	QL	Constituent satisfaction ratings (scale of 1-8)	6.8	7.0	7.1	7.2	7.3

**Budget Related Performance Measures**  
**HUA Commission on the Arts**

PROGRAM SUMMARY	
<b>Program:</b>	Commission on the Arts (HUA)
<b>Contact:</b>	Jacky Alling, Executive Director, Interim 6027716520
<b>2nd Contact:</b>	Alex Nelson, Deputy Director 6027716521
<b>Statute:</b>	A.R.S. § 41-982

ML	Budget	Type	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X	X	OC	Individuals benefiting from programs sponsored by Agency (in thousands)	5,157.7	7,000.0	6,280.0	7,000.0	8,000.0
X	X	QL	Constituent satisfaction ratings (scale of 1-8)	6.8	7.0	7.1	7.2	7.3

## Not in Master List

### Goals without any Performance Measures Marked for inclusion in the Master List

The display of the footnote: \* = Agency, Program, or Sub Program has no goals with publishable performance measures.

# Explore Plans

## P 0 HUA Commission on the Arts

- G 1 To ensure Arizonans can access vibrant, quality arts and cultural activities wherever they live, and have opportunities to participate as practitioners, professionals, patrons, donors, and volunteers.
  - P 1 Individuals benefiting from programs sponsored by Agency (in thousands)
  - P 2 Number of applications for community-driven projects received
  - P 3 Number of grant applications for community-driven projects funded
  - P 4 Number of applications submitted by applicants identifying as organizations, individuals, or communities of color
  - P 5 Percentage of applications submitted by applicants identifying as organizations, individuals, or communities of color funded
  - P 6 Number of applications submitted by rural applicants
  - P 7 Percentage of applications submitted by rural applicants funded
  - P 8 Number of applications submitted by applicants that did not apply in previous year
  - P 9 Percentage of applications submitted by applicants that did not apply in previous year funded
- G 2 To ensure Arizonans of all ages have access to quality, robust arts learning and education opportunities, whether in-school, out-of-school, or in community settings.
  - P 1 Number of applications submitted for arts education programs (in thousands)
  - P 2 Dollar amount funded for arts education programs (in thousands)
  - P 3 Number of individual Arizona youth served by Commission programs and initiatives (in millions)
- G 3 To facilitate public and private investment in the arts and culture sector, and support efforts to build recognition of the sector's role in economic viability and enhanced quality of life.
  - P 1 Total amount of state investment in arts participation opportunities (in thousands)
  - P 2 Total amount of other public and private funds leveraged for arts participation opportunities (in millions)
  - P 3 Number of public policy forums in which the Commission participates in order to integrate the arts
  - P 4 Number of outreach activities including site visits, public presentations, convenings and technical assistance
  - P 5 Number of Arizonans impacted by outreach activities (in thousands)
  - P 6 Constituent satisfaction ratings (scale of 1-8)

## P 1 HUA-1-0 Art Support

- S 1 HUA-1-1 Arts Support
- S 2 HUA-1-3 SLI Arts Trust Fund Deposit