

Agency Summary And Certification

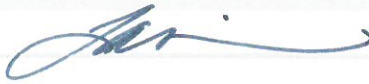
FY 2024 Request

Agency: Commission on the Arts

196

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:



Date: August 26, 2022

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Commission on the Arts			2,854,600	2,457,100	2,140,800	2,140,800	2,154,966
Total			2,854,600	2,457,100	2,140,800	2,140,800	2,154,966
By Fund Source							
G	10000	General	883,400	881,500	905,700	905,700	913,033
F	34400	Federal	766,000	766,000	0	0	0
F	34800	Federal	1,098,900	1,098,900	1,128,800	1,128,800	1,135,633
F	34804	Federal	0	(332,400)	0	0	0
D	34900	Dedicated	106,300	43,100	106,300	106,300	106,300
Total			2,854,600	2,457,100	2,140,800	2,140,800	2,154,966
By Account Category							
Personnel Cost			800,800	648,600	855,800	855,800	868,866
Operating Expense			451,400	296,300	447,300	447,300	447,300
Capital Outlay			45,000	33,500	46,300	46,300	47,400
Trustee/Benefit			1,557,400	1,478,700	791,400	791,400	791,400
Total			2,854,600	2,457,100	2,140,800	2,140,800	2,154,966
FTP Positions			10.00	10.00	10.00	10.00	10.00
Total			10.00	10.00	10.00	10.00	10.00

Division Description

Request for Fiscal Year: 2024

Agency: Commission on the Arts

196

Division: Commission on the Arts

AR1

Statutory Authority: Idaho Code Title 67, State Government and State Affairs Chapter 56,
Commission on the Arts

The Commission on the Arts seeks to stimulate and encourage the study and presentation of the arts, and public interest and participation therein, and to encourage and assist freedom of artistic expression. Areas of emphasis include music, theatre, dance, creative writing, painting, sculpture, architecture, and the folk and traditional arts. In fulfillment of these objectives, the Commission engages in the following activities:

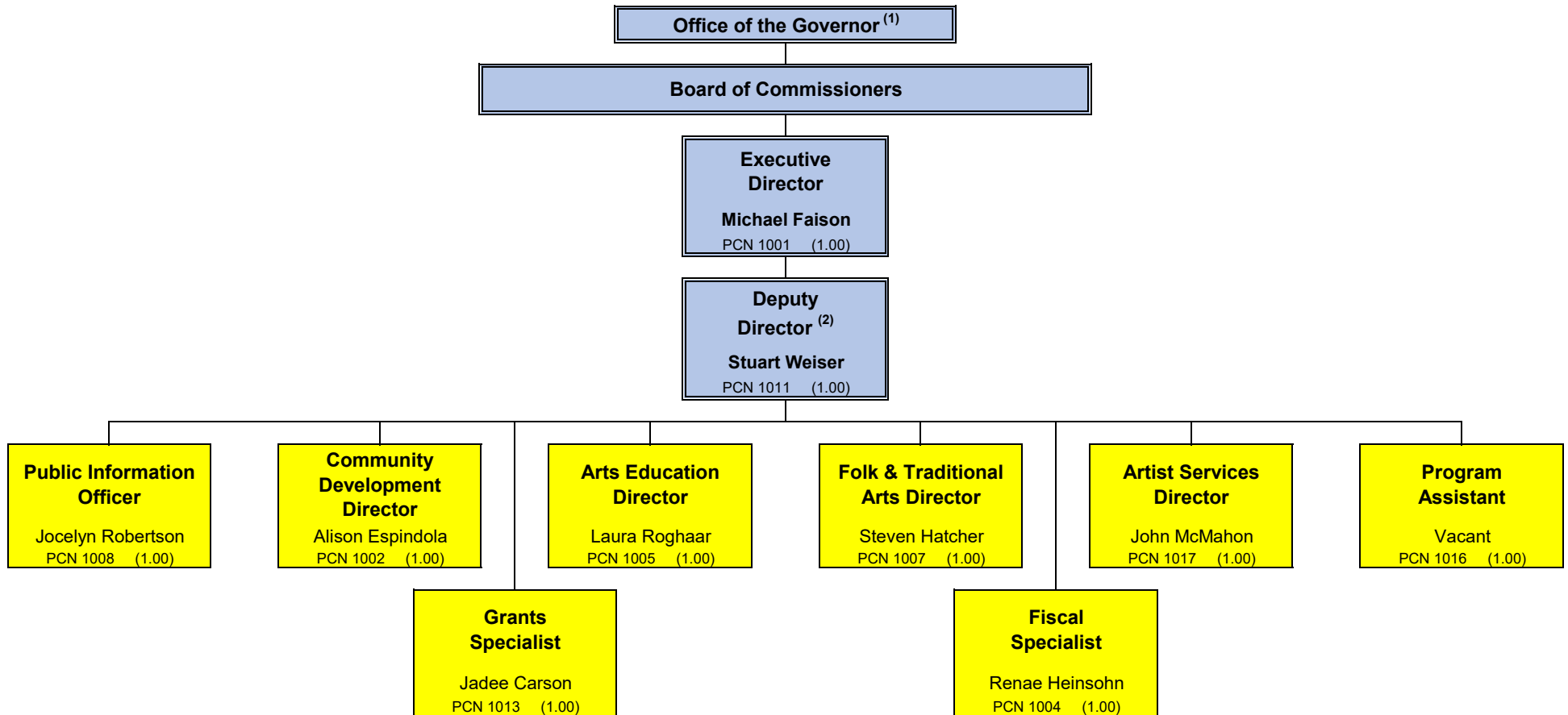
1. Grants for arts organizations to assist in the support of public programs in the arts for residents of, and visitors to, Idaho;
2. Fellowships in recognition of artistic excellence by individual Idaho artists;
3. Traditional arts apprenticeships and master clinics for folk and traditional artists and their apprentices, to perpetuate Idaho traditions;
4. Arts education programs, including Poetry Out Loud, the National Poetry Recitation Contest, arts education project grants, and creative aging programs in Idaho's Veterans Homes;
5. Technical assistance services for arts organizations, and professional development opportunities for artists and arts administrators;
6. Idaho's Writer-in-Residence literature program, serving Idaho libraries in rural regions with literary readings; and
7. Honorifics, including the biennial Idaho Governor's Awards in the Arts.

The Governor appoints the 13-member Commission on the Arts, which in turn hires its Executive Director to plan, manage and evaluate the activities listed above.

Commission on the Arts - Agency 196

Organizational Chart

As of July 27, 2022

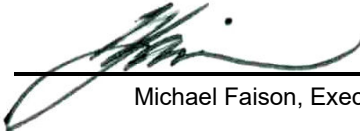


Total Agency FTP: 10.00

Total Agency Vacancies: 1.00 (Program Assistant position not expected to be filled.)

(1) Chart reflects Office of the Governor for appropriation purposes.

(2) Represents the agency in the absence of the Executive Director



Michael Faison, Executive Director

Agency Revenues

Agency: Commission on the Arts

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
	470 Other Revenue	100	0	0	0	0	
	General Fund Total	100	0	0	0	0	
Fund	34400 American Rescue Plan Act - ARPA						
	450 Fed Grants & Contributions	0	0	766,000	0	0	
	American Rescue Plan Act - ARPA Total	0	0	766,000	0	0	
Fund	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	0	430,700	0	0	0	
	Cares Act - Covid 19 Total	0	430,700	0	0	0	
Fund	34800 Federal (Grant)						
	450 Fed Grants & Contributions	0	0	0	0	0	
	470 Other Revenue	0	0	0	0	0	
	Federal (Grant) Total	0	0	0	0	0	
Fund	34804 Federal (Grant): Loc Idaho Commission On The Arts						
	450 Fed Grants & Contributions	831,700	763,700	673,700	1,079,500	1,079,500	A portion of unused amounts carried forward from prior year NEA Partnership Agreements will be used in FY 2023 and FY 2024.
	Federal (Grant): Loc Idaho Commission On The Arts Total	831,700	763,700	673,700	1,079,500	1,079,500	
Fund	34900 Miscellaneous Revenue						
	470 Other Revenue	21,300	39,000	24,200	25,000	25,000	
	Miscellaneous Revenue Total	21,300	39,000	24,200	25,000	25,000	
	Agency Name Total	853,100	1,233,400	1,463,900	1,104,500	1,104,500	

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Commission on the Arts

196

Fund: American Rescue Plan Act - ARPA

34400

Sources and Uses:

Funds provided by the National Endowment for the Arts as part of the American Rescue Plan Act.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	766,000	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	766,000	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	766,000	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	766,000	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	766,000	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Commission on the Arts

196

Fund: Cares Act - Covid 19

34500

Sources and Uses:

The National Endowment for the Arts, supporting the State Partnership Agreement between the Endowment and the Idaho Commission on the Arts. These are non-cognizable funds fully disbursed during FY 2021 as supplemental grants through the CARES Act.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	430,700	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	430,700	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	430,700	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	430,700	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	430,700	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Commission on the Arts

196

Fund: Federal (Grant): Loc Idaho Commission On The Arts

34804

Sources and Uses:

The National Endowment for the Arts, supporting the State Partnership Agreement between the Endowment and the Idaho Commission on the Arts.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	(46,500)	(39,000)	(5,500)	(98,200)	(108,100)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(46,500)	(39,000)	(5,500)	(98,200)	(108,100)
04. Revenues (from Form B-11)	831,700	763,700	673,700	1,079,500	1,079,500
05. Non-Revenue Receipts and Other Adjustments	100,000	100,000	100,000	100,000	100,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	885,200	824,700	768,200	1,081,300	1,071,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,085,600	1,090,600	1,098,900	1,128,800	1,128,800
14. Prior Year Reappropriations, Supplementals, Recessions	(800)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(260,600)	(360,400)	(332,500)	(39,400)	(39,400)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	824,200	730,200	766,400	1,089,400	1,089,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	824,200	730,200	766,400	1,089,400	1,089,400
20. Ending Cash Balance	61,000	94,500	1,800	(8,100)	(18,000)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	100,000	100,000	100,000	100,000	100,000
24. Ending Free Fund Balance	(39,000)	(5,500)	(98,200)	(108,100)	(118,000)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(39,000)	(5,500)	(98,200)	(108,100)	(118,000)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Commission on the Arts

196

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Revenues derived from sources other than State or Federal government and used in support of the State Arts Plan.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	113,400	116,800	127,400	108,500	126,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	113,400	116,800	127,400	108,500	126,200
04. Revenues (from Form B-11)	21,300	39,000	24,200	25,000	25,000
05. Non-Revenue Receipts and Other Adjustments	0	100	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	134,700	155,900	151,600	133,500	151,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	107,200	106,300	106,300	106,300	106,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	25,000	0	0	0
16. Reversions and Continuous Appropriations	(89,300)	(102,800)	(63,200)	(99,000)	(70,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	17,900	28,500	43,100	7,300	36,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	17,900	28,500	43,100	7,300	36,300
20. Ending Cash Balance	116,800	127,400	108,500	126,200	114,900
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	116,800	127,400	108,500	126,200	114,900
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	116,800	127,400	108,500	126,200	114,900
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Commission on the Arts							196
Division	Commission on the Arts							AR1
Appropriation Unit	Commission on the Arts							GVIA
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							GVIA
	H0270							
	10000	General	4.50	372,600	168,100	18,000	324,700	883,400
	OT 34400	Federal	0.00	0	0	0	766,000	766,000
	34800	Federal	5.50	428,200	193,500	27,000	450,200	1,098,900
	34900	Dedicated	0.00	0	89,800	0	16,500	106,300
			10.00	800,800	451,400	45,000	1,557,400	2,854,600
1.61	Reverted Appropriation Balances							GVIA
	This decision unit accounts for reversions at the end of FY 2022, consisting of General Fund actual balance, and spending authority in Federal Fund and Miscellaneous Fund.							
	OT 10000	General	0.00	(1,900)	0	0	0	(1,900)
	OT 34804	Federal	0.00	(150,300)	(108,400)	(11,500)	(62,200)	(332,400)
	OT 34900	Dedicated	0.00	0	(46,700)	0	(16,500)	(63,200)
			0.00	(152,200)	(155,100)	(11,500)	(78,700)	(397,500)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							GVIA
	10000	General	4.50	372,600	168,100	18,000	324,700	883,400
	OT 10000	General	0.00	(1,900)	0	0	0	(1,900)
	OT 34400	Federal	0.00	0	0	0	766,000	766,000
	34800	Federal	5.50	428,200	193,500	27,000	450,200	1,098,900
	OT 34804	Federal	0.00	(150,300)	(108,400)	(11,500)	(62,200)	(332,400)
	34900	Dedicated	0.00	0	89,800	0	16,500	106,300
	OT 34900	Dedicated	0.00	0	(46,700)	0	(16,500)	(63,200)
			10.00	648,600	296,300	33,500	1,478,700	2,457,100
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							GVIA
	S1391							
	10000	General	4.50	398,500	164,000	18,500	324,700	905,700
	34800	Federal	5.50	457,300	193,500	27,800	450,200	1,128,800
	34900	Dedicated	0.00	0	89,800	0	16,500	106,300
			10.00	855,800	447,300	46,300	791,400	2,140,800
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							GVIA
	10000	General	4.50	398,500	164,000	18,500	324,700	905,700
	34800	Federal	5.50	457,300	193,500	27,800	450,200	1,128,800
	34900	Dedicated	0.00	0	89,800	0	16,500	106,300
			10.00	855,800	447,300	46,300	791,400	2,140,800
FY 2023 Estimated Expenditures								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
7.00	FY 2023 Estimated Expenditures						GVIA
	10000 General	4.50	398,500	164,000	18,500	324,700	905,700
	34800 Federal	5.50	457,300	193,500	27,800	450,200	1,128,800
	34900 Dedicated	0.00	0	89,800	0	16,500	106,300
		10.00	855,800	447,300	46,300	791,400	2,140,800

FY 2024 Base

9.00	FY 2024 Base						GVIA
	10000 General	4.50	398,500	164,000	18,500	324,700	905,700
	34800 Federal	5.50	457,300	193,500	27,800	450,200	1,128,800
	34900 Dedicated	0.00	0	89,800	0	16,500	106,300
		10.00	855,800	447,300	46,300	791,400	2,140,800

Program Maintenance

10.11	Change in Health Benefit Costs						GVIA
	Change in Health Insurance Costs						
	10000 General	0.00	5,625	0	0	0	5,625
	34800 Federal	0.00	5,625	0	0	0	5,625
		0.00	11,250	0	0	0	11,250

10.12	Change in Variable Benefit Costs						GVIA
	Change in Variable Benefit Costs						
	10000 General	0.00	(2,410)	0	0	0	(2,410)
	34800 Federal	0.00	(2,410)	0	0	0	(2,410)
		0.00	(4,820)	0	0	0	(4,820)

10.23	Contract Inflation Adjustments						GVIA
	Scheduled cost adjustments for leased office space and estimated common area maintenance.						
	10000 General	0.00	0	0	800	0	800
	34800 Federal	0.00	0	0	300	0	300
		0.00	0	0	1,100	0	1,100

10.61	Salary Multiplier - Regular Employees						GVIA
	Salary Multiplier - Regular Employees						
	10000 General	0.00	3,318	0	0	0	3,318
	34800 Federal	0.00	3,318	0	0	0	3,318
		0.00	6,636	0	0	0	6,636

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						GVIA
	10000 General	4.50	405,033	164,000	19,300	324,700	913,033
	34800 Federal	5.50	463,833	193,500	28,100	450,200	1,135,633
	34900 Dedicated	0.00	0	89,800	0	16,500	106,300
		10.00	868,866	447,300	47,400	791,400	2,154,966

FY 2024 Total

13.00	FY 2024 Total						GVIA
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	4.50	405,033	164,000	19,300	324,700	913,033
34800	Federal	5.50	463,833	193,500	28,100	450,200	1,135,633
34900	Dedicated	0.00	0	89,800	0	16,500	106,300
		10.00	868,866	447,300	47,400	791,400	2,154,966

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Office of the Governor	Agency Number:	196
Budgeted Division:	Commission on the Arts	Luma Fund Number:	10000
Budgeted Program:	Commission on the Arts	Appropriation (Budget) Unit:	GVIA
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	1 of 2
		Historical Fund #:	0001-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	4.50	277,046	56,250	57,213	390,508	5,625	(2,410)	3,215
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		4.50	277,046	56,250	57,213	390,508	5,625	(2,410)	3,215
		FY 2023 ORIGINAL APPROPRIATION	398,500	4.50	282,715	57,401	58,384	398,500			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	5,670	1,151	1,171	7,992	Calculated overfunding is 2.0% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd									
		Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00							

FORM B6: WAGE & SALARY RECONCILIATION

3.00	FY 2023 ORIGINAL APPROPRIATION		398,500	4.50	282,715	57,401	58,384	398,500			
	Rounded Appropriation			4.50	282,700	57,400	58,400	398,500			
	Appropriation Adjustments:										
4.11	Reappropriation			0.00	0	0	0	0			
4.31	Supplemental			0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION			4.50	282,700	57,400	58,400	398,500			
	Expenditure Adjustments:										
6.31	Transfer between programs			0.00	0	0	0	0			0
6.41	FTP or Fund Adjustment			0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES			4.50	282,700	57,400	58,400	398,500			
	Base Adjustments:										
8.31	Transfer Between Programs			0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures			0.00	0	0	0	0			0
8.51	Base Reduction			0.00	0	0	0	0			0
9.00	FY 2024 BASE										
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11	Change in Health Benefit Costs			4.50	282,700	57,400	58,400	398,500			
10.12	Change in Variable Benefits Costs					5,600		5,600			
		Indicator Code					(2,400)	(2,400)			
10.51	Annualization				0	0	0	0			
10.61	CEC for Permanent Positions	1.00%			2,800		600	3,400			
10.62	CEC for Temp/Group Positions	1.00%			0		0	0			
10.63	CEC for Elected Officials & Commissioners				0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE			4.50	285,500	63,000	56,600	405,100			
	Line Items:										
12.01								0			
12.02								0			
12.03								0			
13.00	FY 2024 TOTAL REQUEST			4.50	285,500	63,000	56,600	405,100			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Office of the Governor	Agency Number:	196
Budgeted Division:	Commission on the Arts	Luma Fund Number:	34800
Budgeted Program:	Commission on the Arts	Appropriation (Budget) Unit:	GVIA
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:	Revision #:	Fund Name:	Federal Grant
		Historical Fund #:	0348-00
		Budget Submission Page #	2 of 2

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	4.50	277,046	56,250	57,213	390,508	5,625	(2,410)	3,215
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		4.50	277,046	56,250	57,213	390,508	5,625	(2,410)	3,215
		FY 2023 ORIGINAL APPROPRIATION	457,300	5.50	324,431	65,871	66,998	457,300			
		Unadjusted Over or (Under) Funded:	Est Difference	1.00	47,385	9,621	9,786	66,792	Calculated overfunding is 14.6% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Other Adjustments:									
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	4.50	277,046	56,250	57,213	390,508	5,625	(2,410)	3,215
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		4.50	277,046	56,250	57,213	390,508	5,625	(2,410)	3,215
		Adjusted Over or (Under) Funding:	Orig. Approp	1.00	47,385	9,621	9,786	66,792	Calculated overfunding is 14.6% of Original Appropriation		
			Est. Expend	1.00	47,354	9,650	9,787	66,792	Calculated overfunding is 14.6% of Est. Expenditures		
			Base	1.00	47,354	9,650	9,787	66,792	Calculated overfunding is 14.6% of the Base		
		Personnel Cost Reconciliation - Relation to Zero Variance --->									

DU	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
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FORM B6: WAGE & SALARY RECONCILIATION

3.00	FY 2023 ORIGINAL APPROPRIATION		457,300	5.50	324,431	65,871	66,998	457,300			
	Rounded Appropriation			5.50	324,400	65,900	67,000	457,300			
	Appropriation Adjustments:										
4.11	Reappropriation			0.00	0	0	0	0			
4.31	Supplemental			0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION			5.50	324,400	65,900	67,000	457,300			
	Expenditure Adjustments:										
6.31	Transfer between programs			0.00	0	0	0	0			0
6.41	FTP or Fund Adjustment			0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES			5.50	324,400	65,900	67,000	457,300			
	Base Adjustments:										
8.31	Transfer Between Programs			0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures			0.00	0	0	0	0			0
8.51	Base Reduction			0.00	0	0	0	0			0
9.00	FY 2024 BASE										
					FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
10.11	Change in Health Benefit Costs			5.50	324,400	65,900	67,000	67,000	457,300		
10.12	Change in Variable Benefits Costs						5,600		5,600		
		Indicator Code						(2,400)	(2,400)		
10.51	Annualization				0	0	0	0	0		
10.61	CEC for Permanent Positions	1.00%			2,800			600	3,400		
10.62	CEC for Temp/Group Positions	1.00%			0			0	0		
10.63	CEC for Elected Officials & Commissioners				0			0	0		
11.00	FY 2024 PROGRAM MAINTENANCE			5.50	327,200	71,500	65,200	65,200	463,900		
	Line Items:										
12.01									0		
12.02									0		
12.03									0		
13.00	FY 2024 TOTAL REQUEST			5.50	327,200	71,500	65,200	65,200	463,900		

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Commission on the Arts

196

Appropriation Unit: Commission on the Arts

GVIA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.50	277,045	56,250	57,214	390,509
		Total from PCF	4.50	277,045	56,250	57,214	390,509
		FY 2023 ORIGINAL APPROPRIATION	4.50	283,669	56,250	58,581	398,500
		Unadjusted Over or (Under) Funded:	.00	6,624	0	1,367	7,991
Estimated Salary Needs							
		Permanent Positions	4.50	277,045	56,250	57,214	390,509
		Estimated Salary and Benefits	4.50	277,045	56,250	57,214	390,509
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	6,624	0	1,367	7,991
		Estimated Expenditures	.00	6,624	0	1,367	7,991
		Base	.00	6,624	0	1,367	7,991

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Commission on the Arts

196

Appropriation Unit: Commission on the Arts

GVIA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.50	277,045	56,250	57,214	390,509
		Total from PCF	4.50	277,045	56,250	57,214	390,509
		FY 2023 ORIGINAL APPROPRIATION	5.50	322,045	68,750	66,505	457,300
		Unadjusted Over or (Under) Funded:	1.00	45,000	12,500	9,291	66,791
Adjustments to Wage and Salary							
196101 6	22514 R90	PROGRAM ASSISTANT	1.00	32,136	12,500	6,636	51,272
Estimated Salary Needs							
		Board, Group, & Missing Positions	1.00	32,136	12,500	6,636	51,272
		Permanent Positions	4.50	277,045	56,250	57,214	390,509
		Estimated Salary and Benefits	5.50	309,181	68,750	63,850	441,781
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	12,864	0	2,655	15,519
		Estimated Expenditures	.00	12,864	0	2,655	15,519
		Base	.00	12,864	0	2,655	15,519

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Commission on the Arts

196

Appropriation Unit: Commission on the Arts

GVIA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	4.50	283,669	56,250	58,581	398,500
5.00	FY 2023 TOTAL APPROPRIATION	4.50	283,669	56,250	58,581	398,500
7.00	FY 2023 ESTIMATED EXPENDITURES	4.50	283,669	56,250	58,581	398,500
9.00	FY 2024 BASE	4.50	283,669	56,250	58,581	398,500
10.11	Change in Health Benefit Costs	0.00	0	5,625	0	5,625
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,410)	(2,410)
10.61	Salary Multiplier - Regular Employees	0.00	2,770	0	548	3,318
11.00	FY 2024 PROGRAM MAINTENANCE	4.50	286,439	61,875	56,719	405,033
13.00	FY 2024 TOTAL REQUEST	4.50	286,439	61,875	56,719	405,033

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Commission on the Arts

196

Appropriation Unit: Commission on the Arts

GVIA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	5.50	322,045	68,750	66,505	457,300
5.00	FY 2023 TOTAL APPROPRIATION	5.50	322,045	68,750	66,505	457,300
7.00	FY 2023 ESTIMATED EXPENDITURES	5.50	322,045	68,750	66,505	457,300
9.00	FY 2024 BASE	5.50	322,045	68,750	66,505	457,300
10.11	Change in Health Benefit Costs	0.00	0	5,625	0	5,625
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,410)	(2,410)
10.61	Salary Multiplier - Regular Employees	0.00	2,770	0	548	3,318
11.00	FY 2024 PROGRAM MAINTENANCE	5.50	324,815	74,375	64,643	463,833
13.00	FY 2024 TOTAL REQUEST	5.50	324,815	74,375	64,643	463,833

Contract Inflation

Request for Fiscal Year: 2024

Agency: Commission on the Arts

196

Commission on the Arts

GVIA

Appropriation Unit:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
Office Lease with FranMar Company	0	0	35,400	33,500	34,300	06/01/2020 - 05/31/2025	2	800
Office Lease with FranMar Company	0	0	0	0	11,700	6/1/2020 - 5/31/2025	2	300
Total	0	0	35,400	33,500	46,000			1,100
Fund Source								
Federal	0	0	0	0	11,700			300
General	0	0	35,400	33,500	34,300			800
Total	0	0	35,400	33,500	46,000			1,100

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Commission on the Arts	Division/Bureau:	
Prepared By:	Stuart Weiser, Deputy Director	E-mail Address:	stuart.weiser@arts.idaho.gov
Telephone Number:	208-344-2119	Fax Number:	208-334-2488
DFM Analyst:	Theresa Arnold	LSO/BPA Analyst:	Alex Williamson
Date Prepared:	26-Jul-22	For Fiscal Year:	2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Commission on the Arts					
City:	Boise	County:	Ada			
Property Address:	9543 W Emerald Street, Suite 204, Boise, ID				Zip Code:	83704
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	5/31/2025

FUNCTION/USE OF FACILITY

Administrative offices and meeting space.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	9	9	9	9	9	9

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2995	2995	2995	2995	2995	2995

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$48,847.00	\$50,146.00	\$51,482.00	\$53,026.46	\$54,617.25	\$56,255.77

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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AGENCY NAME:			Commission on the Arts					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2020	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP's, Temps and Comments	
9542 W Emerald Street, Ste 204 Boise, ID 83704	2023	request	1,995	\$ 25.14	\$ 50,146	9	222	Space calculation does not include 1000 sq ft for storage of supplies and equipment. Storage space is not climate controlled and therefore is not usable for work areas.
	2022	estimate	1,995	\$ 24.48	\$ 48,847	9	222	
	2021	actual	1,995	\$ 23.77	\$ 47,424	9	222	
	Change (request vs actual)		0	\$ -	2,722	0	0	
	Change (estimate vs actual)		0	\$ -	1,423	0	0	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE __1__)	2023	request	1,995	\$ 25.14	\$ 50,146	9	222	
	2022	estimate	1,995	\$ 24.48	\$ 48,847	9	222	
	2021	actual	1,995	\$ 23.77	\$ 47,424	9	222	
	Change (request vs actual)		0	\$ -	2,722	0	0	
	Change (estimate vs actual)		0	\$ -	1,423	0	0	
TOTAL (ALL PAGES)	2023	request	1,995	\$ 25.14	\$ 50,146	9	222	
	2022	estimate	1,995	\$ 24.48	\$ 48,847	9	222	
	2021	actual	1,995	\$ 23.77	\$ 47,424	9	222	
	Change (request vs actual)				2,722			
	Change (estimate vs actual)				1,423			

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Idaho Commission on the Arts
Contact Person/Title: Stuart Weiser / Deputy Director

STARS Agency Code: 196
Contact Phone Number: 208-334-2119

Fiscal Year: 2024
Contact Email: stuart.weiser@arts.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
45.025	F	NEA	Partnership Agreement	Support Idaho State Arts Plan	6/30/2022	\$801,860	n/a	\$131,778.06	\$131,778.06			Y	N		N
45.025	F	NEA	Partnership Agreement	ARPA Supplemental Grant Funds	6/30/2022	\$766,000	n/a	\$766,000.00	\$766,000.00			Y	N		N
45.025	F	NEA	Partnership Agreement	Support Idaho State Arts Plan	6/30/2023	\$828,460	n/a	\$828,460.00	\$634,625.71	\$190,353.39		Y	N		N
45.025	F	NEA	Partnership Agreement	Support Idaho State Arts Plan	6/30/2024	\$889,160	n/a			\$889,160.00		Y	N		N
45.025	F	NEA	Partnership Agreement	Support Idaho State Arts Plan	6/30/2025		n/a				\$1,079,500.00	Y	N		N
Total								\$1,726,238.06	\$1,532,403.77	\$1,079,513.39	\$1,079,500.00				

Total FY 2022 All Funds Appropriation (DU 1.00)	\$2,854,600
Federal Funds as Percentage of Funds	60.47%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is: 10-49% included the agency plan for operating at the reduced rate or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.

Part I – Agency Profile

Agency Overview

The Idaho Commission on the Arts, established as a state agency by the Legislature in 1966, is charged by state law (Idaho Code Title 67, Chapter 56 Section 5605) to:

“stimulate and encourage throughout the state the study and presentation of the performing and fine arts, and public interest and participation therein...” The Commission must also “encourage and assist freedom of artistic expression essential to the well-being of the arts.”

The Commission, funded primarily by the state of Idaho and the National Endowment for the Arts (NEA), is both a service organization with a professional staff offering technical assistance and training, and a funding organization providing financial assistance.

The Commission is governed by 13 commissioners from diverse ethnic and social backgrounds and from different geographical areas of the state, appointed by the Governor for terms of four years. The primary role of a commissioner is (1) to contribute to the defining of the agency’s mission and governing the fulfillment of that mission, and (2) to carry out the functions of the office of a commissioner and/or committee member as stated in the enabling legislation and Administrative Rules. A commissioner focuses on the development of broad policies that govern the implementation of the strategic plan, its goals and objectives. This role is separate and distinct from the role of the executive director, who determines the means of implementation.

The Commission, located in Boise, is authorized for 10 FTE and currently staffed at eight, including the executive director, deputy director, four program staff, and two administrative staff.

Core Functions/Idaho Code

Title 67, Chapter 56

Administratively directs the day to day operations of the agency.

Grants and Awards

- Public Programs in the Arts (PPA) and Entry Track grants provide ongoing, reliable support for public programs delivered by Idaho arts organizations. Amounts are based on a formula that includes each organization’s fiscal size, previous funding, and advisory panel scores assessing past performance. These grants folded together the previous General Operating Support, Project, and Special Project grants into a single program that decreased applicant effort and increased grant reliability. Cash or in-kind match is required.
- Quarterly grants support arts project funding requested by individual artists, educators, schools, and community arts organizations that do not receive PPA or Entry Track funding. Cash or in-kind match is required.
- Quarterly grants support professional development and consulting funds requested by individual artists, educators, schools, and community arts organizations. A combination of cash and in-kind match is required.
- Arts Education Project grants support activities that unite effective practices in education and the arts. They involve schools, teaching artists, and community organizations. Cash or in-kind match is required.
- The Writer-in-Residence award is the state’s highest literary recognition. The writer shares his or her work through readings and events around the state, especially in rural communities. The Commission provides public information, travel, and scheduling assistance to the writer and the selected communities. No match is required.
- Fellowship grants to individual artists support and recognize artistic excellence. Artistic disciplines rotate every two years among visual, performing, literary, and folk & traditional arts. No match is required.
- Traditional Arts Apprenticeships support master/apprentice teams that advance the practice of folk and traditional arts and occupational trades found in all Idaho communities, so that such art forms and trades will thrive. No match is required.

Non-Granting Programs and Services

- The *ArtsPowered Learning: An Idaho Education Framework* instructional resource assists educators in schools and community settings to deliver effective arts instruction, supporting the arts and humanities standards and increasing literacy, creativity, and critical thinking.
- The Idaho Change Leader Institute hones arts managers' skills in organizational and change management, in partnership with the Utah Division of Arts and Museums and Colorado Creative Industries.
- Cash flow management tools and seminars, and organizational technical assistance strengthen the fiscal stability and governance of not-for-profit arts organizations.
- The My Artpreneur artist business training workshops assist working artists to monetize their professions.
- Gear Maker Gatherings bring together folk & traditional arts practitioners to learn from each other and advance their trades and occupations.
- The Community Scholar program teaches local citizenry to document and preserve their own communities.
- The Writer in Residence program provides writing workshops in educational and correctional settings.
- Poetry Out Loud, the National Poetry Recitation Contest motivates high school students across Idaho to master the classics of poetry in the English language through memorization and recitation, accomplished in partnership with the National Endowment for the Arts and the Poetry Foundation.
- Special projects are conducted, such as the biennial Governor's Awards in the Arts, Idaho's highest honorific in the arts, next scheduled in FY 2023.
- New in FY23, creative aging services are delivered by Idaho teaching artists to residents of Idaho's Veterans Homes, in partnership with the Idaho Division of Veterans Services.

Revenue and Expenditures

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
General Fund Appropriation	\$841,000	\$866,400	\$831,060	\$883,400
Federal Revenues	\$784,300	\$791,200	\$1,232,560	\$1,594,460
Misc. Revenues	\$24,043	\$21,320	\$38,992	\$24,168
Total	\$1,649,343	\$1,678,920	\$2,102,612	\$2,502,028
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$640,831	\$693,187	\$637,698	\$648,557
Operating Expenditures	\$362,357	\$279,360	\$264,330	\$296,288
Capital Outlay	\$0	\$0	\$0	\$33,501
Trustee/Benefit Payments	\$698,256	\$715,418	\$1,110,561	\$1,478,689
Total	\$1,701,444	\$1,687,965	\$2,012,589	\$2,457,035

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Grants to organizations, awarded	131	139	220	211
Grants to individuals, awarded	45	43	167	54
Conferences and workshops	20	43	12	17
Conference and workshop attendees	481	760	207	463
Social media constituent contacts	5,215	6,369	7,091	7,678
Contracts for services, panels, and projects	41	54	33	49

Part II – Performance Measures

Performance Measure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Plan Concluding FY 2020, Goal 1					
Enhance financial assistance					
Establish the Folk and Traditional Arts Fellowships	Actual	In process	Achieved	N/A	N/A
	Target	Promulgated rules	Approved rules	-----	-----

Performance Measure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Plan Concluding FY 2020, Goal 2 Improve access to information						
Provide practical arts business information for Idaho artists	Actual	Achieved	Achieved	N/A	N/A	N/A
	Target	My Artrepreneur piloted	My Artrepreneur ongoing	-----	-----	-----
Plan Concluding FY 2020, Goal 3 Increase connectivity						
Expand the arts education program reach further into underserved regions of Idaho.	Actual	Achieved	Achieved	N/A	N/A	N/A
	Target	Arts Grow Learning	Assessing new training needs	-----	-----	-----
Plan Beginning FY 2021, Goal 1 Expand resources for Idaho artists and arts organizations						
Streamline grant programs for clarity and ease of constituents in accessing grant resources	Actual	N/A	N/A	In process	Achieved	Achieved
	Target	-----	-----	Update grant guidelines	Ongoing	Ongoing
Plan Beginning FY 2021, Goal 2 Expand the role of arts-in-education in Idaho schools and communities						
Offer grants to support arts learning in schools and community settings	Actual	N/A	N/A	In process	Achieved	Achieved
	Target	-----	-----	Update grant guidelines	Ongoing	Ongoing
Plan Beginning FY 2021, Goal 3 Enhance the vitality of communities through public access to the arts						
Facilitate community cultural planning for Idaho cities and counties	Actual	N/A	N/A	In process	In process	In process
	Target	-----	-----	Pilot cultural planning	Pilot cultural planning	Pilot cultural planning
Promote the creative arts in health and wellness, and human service settings	Actual	N/A	N/A	In process	In process	In process
	Target	-----	-----	Identify practitioners & partners	Train practitioners & partners	Launch services

Performance Measure Explanatory Notes

The current plan was developed in the context and continuity of plans that came before. The 2010 and 2016 plans responded to constituent requests to simplify grantmaking and increase non-granting professional services. Across ten years, the agency increased the value of grants even as grant amounts decreased—by reducing the paperwork to apply and increasing grant reliability. The plans launched the use of grant reports to review grantees' organizational cash flow data to identify and mitigate cash flow issues in arts institutions. And the plans expanded the delivery of actionable information as well, providing professional services for artists, arts managers, and arts educators.

In Fall 2018, a visioning session of the commissioners set the stage for renewed strategic planning. This was followed by a gathering of 29 arts-in-healthcare practitioners from across the state, to investigate what was working, what wasn't, and how to bridge the gaps. Regional public planning meetings followed in Summer 2019. Local hosts, agency staff, and commissioners facilitated 15 regional planning meetings, disbursed across every region of the state, including travel to "the places in between," as well as online solicitations. 273 people participated in person and a handful online. A single focus question was offered: *"In what ways can you and the Idaho Commission on the Arts encourage greater participation in cultural activities in your community?"* Common aspirations emerged, expressed in regional voices. They affirmed the value of the services implemented across the two previous plans and offered insights toward the next. Access to resources and to arts education for children remained high priorities. A new insight was that many of the aspirations presented in the regional planning meetings could be addressed through community cultural planning, especially important in rural Idaho, which had benefited less from the ten-year bull market than their urban counterparts.

With this insight, the plan was approved and launched in 2020, simultaneous with the emergence of the COVID-19 pandemic. And with the pandemic, rural and urban Idahoans suffered economic and cultural program stoppages together. The agency's newly adopted plan was flexible, however; it adapted to support emergency information, services, and grants for constituents, to mitigate near-term economic effects, all still in the strategic context. By Spring 2022, as Idaho arts recovered haltingly from pandemic-related market effects, new economic inflationary challenges materialized. Even so, arts participation continues to improve. That reemergence offers a reminder of the crucial roles cultural expressions play in community health and prosperity. They are essential assets, rooted in the heritage and creativity of every town, generating local health and economic prosperity, and stabilized through local initiative and ownership.

With this plan, the Idaho Commission on the Arts endeavors to enrich the cultural lives of Idahoans through grants and non-granting services, supporting public access to the arts, a quality arts education, and a thriving arts marketplace. The plan, launched in FY 2021, is annually reviewed, updated, and extended. The current update covers FY 2023 – FY 2026.

For More Information Contact

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Director Attestation for Performance Measurement Report

In accordance with *Idaho Code 67-1904*, I certify the data provided in the Performance Measurement Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Agency 196 – Idaho Commission on the Arts



Michael Faison, Executive Director

August 12, 2022

Date