

Arts Commission

501 N West St, Suite 1101-A

Thomas Pearson

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	703,540	784,260	784,260		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>703,540</b>	<b>784,260</b>	<b>784,260</b>		
2. Travel					
a. Travel & Subsistence (In-State)	19,489	30,000	30,000		
b. Travel & Subsistence (Out-Of-State)	27,530	31,000	31,000		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>47,019</b>	<b>61,000</b>	<b>61,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	21,834	11,850	12,000	150	1.27%
b. Communications, Transportation & Utilities	653	8,800	8,800		
c. Public Information		19,000	19,000		
d. Rents	71,240	79,000	72,000	(7,000)	(8.86%)
e. Repairs & Service		500	500		
f. Fees, Professional & Other Services	241,684	334,414	311,593	(22,821)	(6.82%)
g. Other Contractual Services	87,391	90,700	90,700		
h. Data Processing	51,285	128,300	128,300		
i. Other	305				
<b>Total Contractual Services</b>	<b>474,392</b>	<b>672,564</b>	<b>642,893</b>	<b>(29,671)</b>	<b>(4.41%)</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	12,512	31,150	31,000	(150)	(0.48%)
c. Equipment, Repair Parts, Supplies & Accessories	6,239	16,280	16,000	(280)	(1.72%)
d. Professional & Scientific Supplies & Materials	3,521	500	500		
e. Other Supplies & Materials	10,750	35,495	24,500	(10,995)	(30.98%)
<b>Total Commodities</b>	<b>33,022</b>	<b>83,425</b>	<b>72,000</b>	<b>(11,425)</b>	<b>(13.69%)</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	5,432	11,540	7,000	(4,540)	(39.34%)
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>5,432</b>	<b>11,540</b>	<b>7,000</b>	<b>(4,540)</b>	<b>(39.34%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>1,296,507</b>	<b>1,611,000</b>	<b>1,632,000</b>	<b>21,000</b>	<b>1.30%</b>
<b>TOTAL EXPENDITURES</b>	<b>2,559,912</b>	<b>3,223,789</b>	<b>3,199,153</b>	<b>(24,636)</b>	<b>(0.76%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	32,161	61,832		(61,832)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	1,379,629	1,579,629	1,579,629		
State Support Special Funds	450,000	450,000	450,000		
Federal Funds _____ Other Special Funds (Specify) _____	688,363	1,092,328	1,129,524	37,196	3.41%
misc fund 1	71,000	40,000	40,000		
misc fund 2					
misc fund 3	591				
Less: Estimated Cash Available Next Fiscal Period	(61,832)				
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,559,912</b>	<b>3,223,789</b>	<b>3,199,153</b>	<b>(24,636)</b>	<b>(0.76%)</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	11	11	11		
b.) Full T-L	2	2	2		
c.) Part Perm					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: Tom Pearson

Official of Board or Commission

Submitted by: Larry Morrissey

Date: 7/29/2015 5:11 PM

Budget Officer: Larry Morrissey / lmorrissey@arts.ms.gov

Phone Number: 601-359-6036

Title: Deputy Director

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	533,313	75.80%		694,260	88.52%		690,000	87.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	95,610	13.59%		90,000	11.48%		94,260	12.02%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	74,617	10.61%							
9. misc fund 1									
10. misc fund 2									
11. misc fund 3									
12.									
<b>Total Salaries</b>	<b>703,540</b>		<b>27.48%</b>	<b>784,260</b>		<b>24.33%</b>	<b>784,260</b>		<b>24.51%</b>
1. General _____ State Support Special (Specify) _____	36,092	76.76%		45,675	74.88%		46,000	75.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	10,686	22.73%		15,000	24.59%		15,000	24.59%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	241	0.51%		325	0.53%				
9. misc fund 1									
10. misc fund 2									
11. misc fund 3									
12.									
<b>Total Travel</b>	<b>47,019</b>		<b>1.84%</b>	<b>61,000</b>		<b>1.89%</b>	<b>61,000</b>		<b>1.91%</b>
1. General _____ State Support Special (Specify) _____	355,866	75.02%		179,454	26.68%		184,629	28.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	66,170	13.95%		200,000	29.74%		200,240	31.15%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	12,913	2.72%		204,278	30.37%		228,024	35.47%	
9. misc fund 1	25,160	5.30%		3,055	0.45%				
10. misc fund 2	14,283	3.01%		14,283	2.12%				
11. misc fund 3				71,494	10.63%		30,000	4.67%	
12.									
<b>Total Contractual</b>	<b>474,392</b>		<b>18.53%</b>	<b>672,564</b>		<b>20.86%</b>	<b>642,893</b>		<b>20.10%</b>
1. General _____ State Support Special (Specify) _____	25,755	77.99%		50,000	59.93%		48,000	66.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,504	10.61%		20,000	23.97%		10,500	14.58%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	1,286	3.89%		425	0.51%		3,500	4.86%	
9. misc fund 1	2,477	7.50%		13,000	15.58%		10,000	13.89%	
10. misc fund 2									
11. misc fund 3									
12.									
<b>Total Commodities</b>	<b>33,022</b>		<b>1.29%</b>	<b>83,425</b>		<b>2.59%</b>	<b>72,000</b>		<b>2.25%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. misc fund 1									
10. misc fund 2									
11. misc fund 3									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	5,432	100.00		6,240	54.07%		4,000	57.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____				5,300	45.93%		3,000	42.86%	
9. misc fund 1									
10. misc fund 2									
11. misc fund 3									
12.									
<b>Total Capital Equipment</b>	<b>5,432</b>		<b>0.21%</b>	<b>11,540</b>		<b>0.36%</b>	<b>7,000</b>		<b>0.22%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. misc fund 1									
10. misc fund 2									
11. misc fund 3									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. misc fund 1									
10. misc fund 2									
11. misc fund 3									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	423,171	32.64%		604,000	37.49%		607,000	37.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	274,030	21.14%		125,000	7.76%		130,000	7.97%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	599,306	46.22%		882,000	54.75%		895,000	54.84%	
9. misc fund 1									
10. misc fund 2									
11. misc fund 3									
12.									
<b>Total Subsidies</b>	<b>1,296,507</b>		<b>50.65%</b>	<b>1,611,000</b>		<b>49.97%</b>	<b>1,632,000</b>		<b>51.01%</b>
1. General _____ State Support Special (Specify) _____	1,379,629	53.89%		1,579,629	49.00%		1,579,629	49.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	450,000	17.58%		450,000	13.96%		450,000	14.07%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	688,363	26.89%		1,092,328	33.88%		1,129,524	35.31%	
9. misc fund 1	27,637	1.08%		16,055	0.50%		10,000	0.31%	
10. misc fund 2	14,283	0.56%		14,283	0.44%				
11. misc fund 3				71,494	2.22%		30,000	0.94%	
12.									
<b>TOTAL</b>	<b>2,559,912</b>		<b>100.00%</b>	<b>3,223,789</b>		<b>100.00%</b>	<b>3,199,153</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Arts Commission (865-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund (44108000)	EEF - Education Enhancement Fund	450,000	450,000	450,000
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>State Support Special Fund TOTAL</b>		<b>450,000</b>	<b>450,000</b>	<b>450,000</b>

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
Federal Grant (5386500000)	Natl Endowment for the Arts	100.00	100.00	688,363	1,092,328	1,129,524
<b>Federal Fund TOTAL</b>				<b>688,363</b>	<b>1,092,328</b>	<b>1,129,524</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	32,161	61,832	
misc fund 1 (33865000)	grants	71,000	40,000	40,000
misc fund 2 (33867000)	grants			
misc fund 3 (33868000)		591		
<b>Other Special Fund TOTAL</b>		<b>103,752</b>	<b>101,832</b>	<b>40,000</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>1,242,115</b>	<b>1,644,160</b>	<b>1,619,524</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/15</b>	(2) <b>Balance</b> <b>as of 6/30/16</b>	(3) <b>Balance</b> <b>as of 6/30/17</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Arts Commission (865-00)

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Name of Agency

**FEDERAL FUNDS**

The Arts Commission will be applying for its annual state partnership grant from the National Endowment for the Arts (NEA) this October. The awards are announced by the NEA in May each year. The Commission utilizes federal funds to support its grant programs, as well as non-grant programmatic activities. The agency has a strong track record in the NEA's grant review process, receiving positive feedback on its applications and receiving competitive levels of funding through the partnership program.

**STATE SUPPORT SPECIAL FUNDS**

The Arts Commission is requesting to continue to receive \$450,000 in Education Enhancement funds to help support the agency's arts education activities as well as grants to community-based organizations. These funds primarily support MAC's Whole Schools Initiative, a program that provides professional development in arts education for teachers and administrators in over 30 schools around the state. The funds are also used to support grants to schools and community groups for artist presentations and professional development activities.

**OTHER SPECIAL FUNDS**

The Arts Commission is requesting the continuation of the \$40,000 Transfer of Funds from the Mississippi Department of Education to support the agency's Whole Schools Summer Institute, an annual teachers professional development conference focused on arts integration strategies.

**TREASURY FUND / BANK**

n/a

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Arts Commission (865-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	533,313	95,610	74,617		703,540
Travel	36,092	10,686	241		47,019
Contractual Services	355,866	66,170	12,913	39,443	474,392
Commodities	25,755	3,504	1,286	2,477	33,022
Other Than Equipment					
Equipment	5,432				5,432
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	423,171	274,030	599,306		1,296,507
<b>Total</b>	<b>1,379,629</b>	<b>450,000</b>	<b>688,363</b>	<b>41,920</b>	<b>2,559,912</b>
No. of Positions (FTE)	7.25	2.50	3.25		13.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	694,260	90,000			784,260
Travel	45,675	15,000	325		61,000
Contractual Services	179,454	200,000	204,278	88,832	672,564
Commodities	50,000	20,000	425	13,000	83,425
Other Than Equipment					
Equipment	6,240		5,300		11,540
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	604,000	125,000	882,000		1,611,000
<b>Total</b>	<b>1,579,629</b>	<b>450,000</b>	<b>1,092,328</b>	<b>101,832</b>	<b>3,223,789</b>
No. of Positions (FTE)	6.50	1.75	4.50	0.25	13.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	(4,260)	4,260			
Travel	325		(325)		
Contractual Services	5,175	240	23,746	(58,832)	(29,671)
Commodities	(2,000)	(9,500)	3,075	(3,000)	(11,425)
Other Than Equipment					
Equipment	(2,240)		(2,300)		(4,540)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	3,000	5,000	13,000		21,000
<b>Total</b>			<b>37,196</b>	<b>(61,832)</b>	<b>(24,636)</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Arts Commission (865-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	690,000	94,260			784,260
Travel	46,000	15,000			61,000
Contractual Services	184,629	200,240	228,024	30,000	642,893
Commodities	48,000	10,500	3,500	10,000	72,000
Other Than Equipment					
Equipment	4,000		3,000		7,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	607,000	130,000	895,000		1,632,000
<b>Total</b>	<b>1,579,629</b>	<b>450,000</b>	<b>1,129,524</b>	<b>40,000</b>	<b>3,199,153</b>
No. of Positions (FTE)	6.50	1.75	4.50	0.25	13.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Arts Commission (865-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Grants	1,205,090	272,000	968,733	13,999	2,459,822
2.	Information & Technical Assistance	374,539	178,000	160,791	26,001	739,331
	Summary of All Programs	1,579,629	450,000	1,129,524	40,000	3,199,153

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Arts Commission (865-00)

Grants

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	373,319	66,927	52,232		492,478
Travel	25,264	7,480	169		32,913
Contractual Services	106,760	19,851	3,866	11,841	142,318
Commodities	12,878	1,752	643	1,239	16,512
Other Than Equipment					
Equipment	4,889				4,889
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	423,171	274,030	599,306		1,296,507
<b>Total</b>	<b>946,281</b>	<b>370,040</b>	<b>656,216</b>	<b>13,080</b>	<b>1,985,617</b>
No. of Positions (FTE)	5.00	2.00	3.25		10.25

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	485,982	63,000			548,982
Travel	31,973	10,500	228		42,701
Contractual Services	53,836	60,000	61,284	26,649	201,769
Commodities	25,000	10,000	212	6,500	41,712
Other Than Equipment					
Equipment	5,616		4,770		10,386
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	604,000	125,000	882,000		1,611,000
<b>Total</b>	<b>1,206,407</b>	<b>268,500</b>	<b>948,494</b>	<b>33,149</b>	<b>2,456,550</b>
No. of Positions (FTE)	5.00	1.00	4.00		10.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	(3,080)	3,080			
Travel	227	98	(325)		
Contractual Services	1,552	72	8,096	(17,650)	(7,930)
Commodities	(1,000)	(4,750)	1,538	(1,500)	(5,712)
Other Than Equipment					
Equipment	(2,016)		(2,070)		(4,086)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	3,000	5,000	13,000		21,000
<b>Total</b>	<b>(1,317)</b>	<b>3,500</b>	<b>20,239</b>	<b>(19,150)</b>	<b>3,272</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Arts Commission (865-00)

Grants

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	482,902	66,080			548,982
Travel	32,200	10,598	(97)		42,701
Contractual Services	55,388	60,072	69,380	8,999	193,839
Commodities	24,000	5,250	1,750	5,000	36,000
Other Than Equipment					
Equipment	3,600		2,700		6,300
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	607,000	130,000	895,000		1,632,000
<b>Total</b>	<b>1,205,090</b>	<b>272,000</b>	<b>968,733</b>	<b>13,999</b>	<b>2,459,822</b>
No. of Positions (FTE)	5.00	1.00	4.00		10.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Arts Commission (865-00)

Information & Technical Assistance

Name of Agency	FY 2015 Actual					Program
	(1)	(2)	(3)	(4)	(5)	
	General	State Support Special	Federal	Other Special	Total	
Salaries,Wages & Fringe	159,994	28,683	22,385		211,062	
Travel	10,828	3,206	72		14,106	
Contractual Services	249,106	46,319	9,047	27,602	332,074	
Commodities	12,877	1,752	643	1,238	16,510	
Other Than Equipment						
Equipment	543				543	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
<b>Total</b>	<b>433,348</b>	<b>79,960</b>	<b>32,147</b>	<b>28,840</b>	<b>574,295</b>	
No. of Positions (FTE)	2.25	0.50			2.75	

Name of Agency	FY 2016 Estimated					Program
	(6)	(7)	(8)	(9)	(10)	
	General	State Support Special	Federal	Other Special	Total	
Salaries,Wages & Fringe	208,278	27,000			235,278	
Travel	13,702	4,500	97		18,299	
Contractual Services	125,618	140,000	142,994	62,183	470,795	
Commodities	25,000	10,000	213	6,500	41,713	
Other Than Equipment						
Equipment	624		530		1,154	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
<b>Total</b>	<b>373,222</b>	<b>181,500</b>	<b>143,834</b>	<b>68,683</b>	<b>767,239</b>	
No. of Positions (FTE)	1.50	0.75	0.50	0.25	3.00	

Name of Agency	FY 2017 Increase/Decrease for Continuation					Program
	(11)	(12)	(13)	(14)	(15)	
	General	State Support Special	Federal	Other Special	Total	
Salaries,Wages & Fringe	(1,180)	1,180				
Travel	98	(98)				
Contractual Services	3,623	168	15,650	(41,182)	(21,741)	
Commodities	(1,000)	(4,750)	1,537	(1,500)	(5,713)	
Other Than Equipment						
Equipment	(224)		(230)		(454)	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
<b>Total</b>	<b>1,317</b>	<b>(3,500)</b>	<b>16,957</b>	<b>(42,682)</b>	<b>(27,908)</b>	
No. of Positions (FTE)						

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 2

Arts Commission (865-00)

Information & Technical Assistance

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	207,098	28,180			235,278
Travel	13,800	4,402	97		18,299
Contractual Services	129,241	140,168	158,644	21,001	449,054
Commodities	24,000	5,250	1,750	5,000	36,000
Other Than Equipment					
Equipment	400		300		700
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>374,539</b>	<b>178,000</b>	<b>160,791</b>	<b>26,001</b>	<b>739,331</b>
No. of Positions (FTE)	1.50	0.75	0.50	0.25	3.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

Arts Commission

1 - Grants

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Adding funds to grants category	Decreasing contractual fees	Decreasing Commodity	Decreasing equipment	Total Funding Change
<b>SALARIES</b>	548,982							
GENERAL	485,982			(3,080)				(3,080)
ST. SUP. SPECIAL	63,000			3,080				3,080
FEDERAL								
OTHER								
<b>TRAVEL</b>	42,701							
GENERAL	31,973			227				227
ST. SUP.SPECIAL	10,500			98				98
FEDERAL	228			(325)				(325)
OTHER								
<b>CONTRACTUAL</b>	201,769				(7,930)			(7,930)
GENERAL	53,836				1,552			1,552
ST. SUP. SPECIAL	60,000				72			72
FEDERAL	61,284				8,096			8,096
OTHER	26,649				(17,650)			(17,650)
<b>COMMODITIES</b>	41,712					(5,712)		(5,712)
GENERAL	25,000					(1,000)		(1,000)
ST. SUP. SPECIAL	10,000					(4,750)		(4,750)
FEDERAL	212					1,538		1,538
OTHER	6,500					(1,500)		(1,500)
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	10,386						(4,086)	(4,086)
GENERAL	5,616						(2,016)	(2,016)
ST. SUP. SPECIAL								
FEDERAL	4,770						(2,070)	(2,070)
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	1,611,000			21,000				21,000
GENERAL	604,000			3,000				3,000
ST. SUP. SPECIAL	125,000			5,000				5,000
FEDERAL	882,000			13,000				13,000
OTHER								
<b>TOTAL</b>	2,456,550			21,000	(7,930)	(5,712)	(4,086)	3,272

**FUNDING**

GENERAL FUNDS	1,206,407			147	1,552	(1,000)	(2,016)	(1,317)
ST. SUP. SPCL FUNDS	268,500			8,178	72	(4,750)		3,500
FEDERAL FUNDS	948,494			12,675	8,096	1,538	(2,070)	20,239
OTHER SP. FUNDS	33,149				(17,650)	(1,500)		(19,150)
<b>TOTAL</b>	2,456,550			21,000	(7,930)	(5,712)	(4,086)	3,272

**POSITIONS**

GENERAL FTE	5.00							
ST. SUP. SPCL. FTE	1.00							
FEDERAL FTE	4.00							
OTHER SP. FTE								
<b>TOTAL</b>	10.00							

**PRIORITY LEVEL :**

				1	2	2	2	
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**PROGRAM DECISION UNITS**

I

<b>EXPENDITURES</b>	<b>FY 2017 Total Request</b>							
<b>SALARIES</b>	548,982							
GENERAL	482,902							
ST. SUP. SPECIAL	66,080							
FEDERAL								
OTHER								
<b>TRAVEL</b>	42,701							
GENERAL	32,200							
ST. SUP. SPECIAL	10,598							
FEDERAL	(97)							
OTHER								
<b>CONTRACTUAL</b>	193,839							
GENERAL	55,388							
ST. SUP. SPECIAL	60,072							
FEDERAL	69,380							
OTHER	8,999							
<b>COMMODITIES</b>	36,000							
GENERAL	24,000							
ST. SUP. SPECIAL	5,250							
FEDERAL	1,750							
OTHER	5,000							
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	6,300							
GENERAL	3,600							
ST. SUP. SPECIAL								
FEDERAL	2,700							
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	1,632,000							
GENERAL	607,000							
ST. SUP. SPECIAL	130,000							
FEDERAL	895,000							
OTHER								
<b>TOTAL</b>	2,459,822							

<b>FUNDING</b>								
GENERAL FUNDS	1,205,090							
ST. SUP. SPCL FUNDS	272,000							
FEDERAL FUNDS	968,733							
OTHER SP. FUNDS	13,999							
<b>TOTAL</b>	2,459,822							

<b>POSITIONS</b>								
GENERAL FTE	5.00							
ST. SUP. SPCL. FTE	1.00							
FEDERAL FTE	4.00							
OTHER SP. FTE								
<b>TOTAL</b>	10.00							

<b>PRIORITY LEVEL :</b>								

**PROGRAM DECISION UNITS**

Arts Commission

2 - Information & Technical Assistance

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Decreasing contractual	Decrease in commodity	Decrease in equipment	Re-alignment of funding sources	Total Funding Change
<b>SALARIES</b>	235,278							
GENERAL	208,278						(1,180)	(1,180)
ST. SUP. SPECIAL	27,000						1,180	1,180
FEDERAL								
OTHER								
<b>TRAVEL</b>	18,299							
GENERAL	13,702						98	98
ST. SUP. SPECIAL	4,500						(98)	(98)
FEDERAL	97							
OTHER								
<b>CONTRACTUAL</b>	470,795			(21,741)				(21,741)
GENERAL	125,618			3,623				3,623
ST. SUP. SPECIAL	140,000			168				168
FEDERAL	142,994			15,650				15,650
OTHER	62,183			(41,182)				(41,182)
<b>COMMODITIES</b>	41,713				(5,713)			(5,713)
GENERAL	25,000				(1,000)			(1,000)
ST. SUP. SPECIAL	10,000				(4,750)			(4,750)
FEDERAL	213				1,537			1,537
OTHER	6,500				(1,500)			(1,500)
<b>CAPITAL-OPE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	1,154					(454)		(454)
GENERAL	624					(224)		(224)
ST. SUP. SPECIAL								
FEDERAL	530					(230)		(230)
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	767,239			(21,741)	(5,713)	(454)		(27,908)
<b>FUNDING</b>								
GENERAL FUNDS	373,222			3,623	(1,000)	(224)	(1,082)	1,317
ST. SUP. SPCL FUNDS	181,500			168	(4,750)		1,082	(3,500)
FEDERAL FUNDS	143,834			15,650	1,537	(230)		16,957
OTHER SP. FUNDS	68,683			(41,182)	(1,500)			(42,682)
<b>TOTAL</b>	767,239			(21,741)	(5,713)	(454)		(27,908)
<b>POSITIONS</b>								
GENERAL FTE	1.50							
ST. SUP. SPCL. FTE	0.75							
FEDERAL FTE	0.50							
OTHER SP. FTE	0.25							
<b>TOTAL</b>	3.00							
<b>PRIORITY LEVEL :</b>								
				2	2	2	2	

**PROGRAM DECISION UNITS**

I

<b>EXPENDITURES</b>	<b>FY 2017 Total Request</b>							
<b>SALARIES</b>	235,278							
GENERAL	207,098							
ST. SUP. SPECIAL	28,180							
FEDERAL								
OTHER								
<b>TRAVEL</b>	18,299							
GENERAL	13,800							
ST. SUP. SPECIAL	4,402							
FEDERAL	97							
OTHER								
<b>CONTRACTUAL</b>	449,054							
GENERAL	129,241							
ST. SUP. SPECIAL	140,168							
FEDERAL	158,644							
OTHER	21,001							
<b>COMMODITIES</b>	36,000							
GENERAL	24,000							
ST. SUP. SPECIAL	5,250							
FEDERAL	1,750							
OTHER	5,000							
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	700							
GENERAL	400							
ST. SUP. SPECIAL								
FEDERAL	300							
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	739,331							

<b>FUNDING</b>								
GENERAL FUNDS	374,539							
ST. SUP .SPCL FUNDS	178,000							
FEDERAL FUNDS	160,791							
OTHER SP. FUNDS	26,001							
<b>TOTAL</b>	739,331							

<b>POSITIONS</b>								
GENERAL FTE	1.50							
ST. SUP. SPCL. FTE	0.75							
FEDERAL FTE	0.50							
OTHER SP. FTE	0.25							
<b>TOTAL</b>	3.00							

<b>PRIORITY LEVEL :</b>								

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Arts Commission

1 - Grants

Name of Agency

Program Name

**I. Program Description:**

The Mississippi Arts Commission (MAC) serves as the state's public arts partner, supporting creativity in communities throughout the state. One of the primary ways MAC accomplishes this is through its grants programs. The agency utilizes state and federal funds to support a wide range of artistic and creative activity, including projects sponsored by local governments, non-profits and individual artists.

MAC provides grant funds to non-profit organizations and local government entities through a few different programs. The Operating Grant program provides support to active professional arts organizations. The Project Grant program supplies funds for a wide range of artistic activities hosted by arts and non-arts organizations. The Minigrant program provides a smaller level of funding to support artist performances or professional development. All of MAC's grants to organizations require cash matches, insuring that there is local investment in a proposed project.

The agency accepts applications from organizations through four program areas. The Arts Industry Program supports organizations that are focused on presenting a specific art form (like an arts museum, theater, or dance group). The Arts Education Program works to create arts opportunities for Pre-K through 12th grade students. The Arts-Based Community Development Program assists groups that are using the arts to improve life in their community. Finally, the Folk and Traditional Arts Program focuses on efforts that promote Mississippi's folk and traditional art forms, including blues, gospel music, and traditional crafts.

The agency also offers grants to professional-level artists. MAC's Artist Fellowship program provides grants to artists who demonstrate the highest level of artistic quality. The Artist Minigrant program provides a smaller grant to artists to use for professional development, developing promotional materials, or purchasing supplies for a specific project. These awards assist working artists in expanding their abilities as professionals and their status as small business owners.

MAC staff work hard to identify projects throughout the state that would benefit from the agency's support. Since many of the organizations that apply for funds are run by volunteers, the staff provides extensive technical support to applicants. In addition to one-on-one meetings, MAC hosts annual "MAC Grants 101" workshops in multiple regions throughout the state, providing an overview of the grants programs and tips on how to put together a competitive application.

Each of MAC's grant programs has a set of published criteria that are used to assess the applications. The criteria also provide applicants with a guide on the types of information that needs to be included in their applications. The criteria focus on artistic quality, community involvement, how the program is assessed, and other factors.

The applications go through an extensive review process, including peer review panels in which arts professionals and community members assess each application based on the program criteria. The panels are open to the public and applicants are encouraged to attend. The comments by the panel are available to the applicants after the grant awards are announced. The panel's recommendations are presented to MAC's Board of Commissioners who make the final decisions on funding.

MAC staff travel throughout the state to evaluate funded programs on an ongoing basis. MAC grantees also serve as "gateways" for the agency into communities, often uncovering artists and other activities that would benefit from a connection to MAC.

**II. Program Objective:**

The Mississippi Arts Commission's grants program works to:

- Support the development of Mississippi communities through the arts
- Strengthen PreK-12 education in and through the arts
- Increase the knowledge and awareness of the state's folk and traditional art forms
- Improve the capacity of the state's arts industry
- Support the development of professional artists

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Adding funds to grants category:

Transferring funds from other major categories to subsidies loans and grants from FY16 to FY17 in anticipation of increased grant requests.

(E) Decreasing contractual fees due to one-time projects:

Decreasing contractual activities from FY16 to FY17, due to one-time projects in FY16, including updating grant systems.

(F) Decreasing Commodity purchases due to one-time activities:

A decrease in commodity purchases from FY16 to FY17, due to one-time activities and funding.

(G) Decreasing equipment purchases due to one-time purchases:

Decreasing equipment purchases from FY16 to FY17, due to one-time purchases for folk and traditional arts-related program activities.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Arts Commission

2 - Information &amp; Technical Assistance

Name of Agency

Program Name

**I. Program Description:**

As the primary advocate for the arts in Mississippi, the Mississippi Arts Commission (MAC) works to increase creative activity in the state through its grant and non-grants activities. While the grants programs provide support to a range of activities, MAC also recognizes there are a number of ways that the agency can assist communities and individual artists through professional development, technical support and other non-grants activities.

MAC is an experienced presenter of professional development workshops for artists and staff from cultural non-profits. The agency presents ongoing workshops for different types of individual artists. MAC has been a partner in presenting an annual professional development conference for festival presenters since 2005. The agency also offers a wide array of training opportunities for educators through its Whole Schools and Arts Education programs.

These training opportunities also frequently allow for building informal networks and connections between artists and arts organizations. In many situations attendees are often the only person in their community who is involved in a specific project (such as presenting a festival). The training sessions or workshops allow them to connect and share information with others doing similar work in different parts of the state.

MAC staff also serve as advisors for a wide range of cultural and community development efforts in the state. Staff members have served as advisors to the Blues Commission, community assessment projects, and other more informal meetings with groups and artists. They are also frequently asked to serve on committees for local and regional cultural projects, such as the Delta National Heritage Area project.

MAC also works hard to build awareness for the arts in the state in a number of ways. The agency hosts "The Mississippi Arts Hour," a weekly arts interview radio show broadcast statewide on Mississippi Public Broadcasting. The show features in-depth interviews with artists and others involved in creative projects in the state. The agency also manages the Mississippi Visual Arts Directory ([www.msvisualarts.org](http://www.msvisualarts.org)), a web-based directory of individual visual artists working in the state, as well as the Folk and Traditional Arts Directory ([www.arts.ms.gov/folklife](http://www.arts.ms.gov/folklife)), an "online file cabinet" of information on different folk artists and community traditions.

The agency also presents the Poetry Out Loud program (POL), a poetry recitation program for high school students. POL is a national program funded by the National Endowment for the Arts, but MAC directly manages the initiative in Mississippi. The program includes local and regional contests, culminating in a statewide finals, broadcast on Mississippi Public Broadcasting's television network. Mississippi's state winner competes in the national POL finals in Washington DC.

**II. Program Objective:**

The Arts Commission offers its non-grant technical and assistance programs in order to:

- Expand the reach of MAC to communities where there may not be an eligible grant applicant
- Provide resources and training for educators and administrators through the Whole Schools Initiative
- Program professional development and networking opportunities for artists and organizations who present cultural activities
- Build the awareness of the arts in Mississippi
- Provide advisory expertise to a range of local, regional and statewide cultural projects

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Decreasing contractual activities:**

Decreasing contractual amount from FY16 to FY17 due to one-time activities taking place in FY16, including update of grant systems.

**(E) Decrease in commodity purchases:**

A decrease in commodity purchases from FY16 to FY17, due to one-time activities and funding.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

(F) Decrease in equipment purchases:

Decreasing equipment purchases from FY16 to FY17, due to one-time purchases for folk and traditional arts-related program activities.

(G) Re-alignment of funding sources between FY16 and FY17:

Making minor re-alignment of funding sources for salaries and travel between FY16 and FY17.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Arts Commission (865-00)

1 - Grants

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Total number of individuals served by grants	1,514,098.00	1,650,000.00	1,700,000.00
2 Total number of children under 18 served by grants	476,905.00	525,000.00	575,000.00
3 Total number of counties in which grants were awarded	47.00	62.00	65.00
4 Total number of cities in which grants were awarded	69.00	80.00	90.00
5 Number of grant applications received	338.00	360.00	375.00
6 Number of grants awarded	220.00	240.00	260.00
7 Total grant funds requested	2,094,285.00	2,175,000.00	2,200,000.00
8 Total grant funds awarded	1,312,074.00	1,611,000.00	1,632,000.00
9 Percentage of annual budget obligated to grants	50.00	50.00	50.00
10 Number of grant awards to community arts organizations and community development-related activities	51.00	55.00	60.00
11 Total grant funds awarded to community arts organizations and community development-related activities	383,799.00	390,000.00	400,000.00
12 Percentage of total grants budget awarded to community arts organizations and community development-related activities.	29.00	29.00	29.00
13 Number of grants awarded to arts education activities	34.00	42.00	48.00
14 Total grant funds awarded to arts education activities	76,685.00	80,000.00	85,000.00
15 Percentage of total grants budget awarded to arts education activities	6.00	8.00	8.00
16 Number of teachers and administrators who received training or technical assistance through arts education grants.	1,242.00	1,300.00	1,500.00
17 Number of schools awarded arts education grants	21.00	26.00	32.00
18 Number of school districts awarded grants	15.00	18.00	20.00
19 Number of grant awards to single discipline arts organizations and activities (MAC's Arts Industry Program)	59.00	65.00	70.00
20 Total grant funds awarded to single discipline arts organizations and activities (MAC's Arts Industry Program)	556,682.00	570,000.00	575,000.00
21 Percentage of total grants budget awarded to single discipline arts organizations and activities (MAC's Arts Industry Program)	43.00	40.00	40.00
22 Number of grants awarded to individual artists	49.00	60.00	65.00
23 Total grant funds awarded to individual artists	106,493.00	110,000.00	115,000.00
24 Percentage of total grants budget awarded to individual artists	8.00	8.00	8.00
25 Number of grants awarded to promote Mississippi's folk and traditional arts	37.00	40.00	45.00
26 Total grant funds awarded to promote Mississippi's folk and traditional arts	180,227.00	185,000.00	188,000.00
27 Percentage of total grants budget awarded to promote Mississippi's folk and traditional arts	14.00	15.00	15.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Arts Commission (865-00)

1 - Grants

Name of Agency

PROGRAM NAME

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of grant applications received and processed by the agency	388.00	400.00	415.00
2 Average number of applications managed per program director	97.00	100.00	104.00
3 Number of grant panelists utilized	32.00	30.00	30.00
4 Average number of applications reviewed by grant panelists	12.00	15.00	15.00
5 Number of grant applicants who used MAC's electronic grant application system	246.00	350.00	415.00
6 Percent of applicants who used the electronic grant system	63.00	87.00	100.00
7 Total number of site visits to grantees	149.00	175.00	175.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Increase number of grant applications	(12.00)	15.00	20.00
2 Increase number of Mississippians served by grants	(566,713.00)	200,000.00	250,000.00
3 Increase number of youth under 18 served by grants	(187,396.00)	50,000.00	65,000.00
4 Increase number of communities served by grants	(9.00)	15.00	25.00
5 Increase number of counties served by grants	(1.00)	5.00	10.00
6 Increase number of grants to schools	0.00	10.00	15.00
7 Increase number of grants to school districts	0.00	5.00	10.00
8 Increase use of agency's electronic grant system by grant applicants	0.00	30.00	75.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Arts Commission (865-00)

2 - Information & Technical Assistance

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Total children participating in the Whole Schools Initiative	11,650.00	12,000.00	12,000.00
2 Total teachers and administrators participating in the Whole Schools Initiative	1,188.00	1,250.00	1,250.00
3 Number of schools participating in the Whole Schools Initiative	31.00	33.00	33.00
4 Total number of Arts Commission website hits	173,756.00	182,000.00	191,000.00
5 Total number of media placements generated	1,800.00	1,900.00	2,000.00
6 Total number of publications produced	7.00	5.00	5.00
7 Number of newsletters published	12.00	12.00	12.00
8 Number of artists recruited for the Artist Roster	35.00	40.00	45.00
9 Total number of office consultations	11,340.00	13,000.00	13,500.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of workshop/conference participants per program staff member	125.00	150.00	175.00
2 Number of office consultations by staff	872.00	900.00	925.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Develop the number of workshops on Mississippi folk and traditional arts for artists, festival promoters and local scholars.	1.00	2.00	2.00
2 Conduct regional grant writing workshops throughout the state	6.00	6.00	6.00
3 The annual Whole Schools Institute trains Mississippi school teams	31.00	33.00	35.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Arts Commission (865-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Grants				
General	1,206,407	(31,276)	1,175,131	(2.59%)
State Support Special	268,500		268,500	
Federal	948,494		948,494	
Other Special	33,149		33,149	
<b>TOTAL</b>	<b>2,456,550</b>	<b>(31,276)</b>	<b>2,425,274</b>	

**Narrative Explanation:**

MAC's 3% reduction would come from a mix of cuts to the agency's contractual, commodities and travel budgets.

Program Name: (2) Information & Technical Assistance				
General	373,222	(16,112)	357,110	(4.32%)
State Support Special	181,500		181,500	
Federal	143,834		143,834	
Other Special	68,683		68,683	
<b>TOTAL</b>	<b>767,239</b>	<b>(16,112)</b>	<b>751,127</b>	

**Narrative Explanation:**

MAC's 3% reduction would come from a mix of cuts to the agency's contractual, commodities and travel budgets.

Program Name: (99) Summary of All Programs				
General	1,579,629	(47,388)	1,532,241	(3.00%)
State Support Special	450,000		450,000	
Federal	1,092,328		1,092,328	
Other Special	101,832		101,832	
<b>TOTAL</b>	<b>3,223,789</b>	<b>(47,388)</b>	<b>3,176,401</b>	

**ARTS COMMISSION MEMBERS**

Arts Commission (865-00)

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Name of Agency

**A. Explain Rate and manner in which board members are reimbursed:**

Commissioner's travel to and from meetings is reimbursed, if requested. Their travel is reimbursed at the current state allowable rate.

**B. Estimated number of meetings FY 2016:**

The Arts Commission board meets four times per year.

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Becky Beard	Hernando, MS	Phil Bryant	10- 11- 2013	five years
2. Carol Puckett	Jackson, MS	Phil Bryant	10- 11- 2013	five years
3. Donna Barksdale	Jackson, MS	Haley Barbour	7- 15- 2011	five years
4. Lawrence Farrington	Madison, MS	Haley Barbour	9- 20- 2010	five years
5. Marie Sanderson	Ocean Springs, MS	Phil Bryant	10- 11- 2013	five years
6. Mary Peavey	Meridian, MS	Haley Barbour	7- 15- 2011	five years
7. Myrna Colley-Lee	Charleston, MS	Phil Bryant	8- 15- 2012	five years
8. Nan Sanders	Cleveland, MS	Haley Barbour	9- 10- 2010	five years
9. Nancy Yates	Philadelphia	Haley Barbour	6- 6- 2012	five years
10. Peggy Sprabery	Gulfport, MS	Haley Barbour	7- 15- 2011	five years
11. Rachel Schwartz	Hattiesburg, MS	Phil Bryant	8- 10- 2011	five years
12. Robert St. John	Hattiesburg, MS	Phil Bryant	5- 5- 2012	five years
13. Roger Appelwhite	Ocean Springs, MS	Phil Bryant	10- 1- 2014	five years
14. Shawn Brevard	Tupelo, MS	Haley Barbour	7- 15- 2011	five years
15. Steve Edds	Ridgeland, MS	Phil Bryant	10- 1- 2014	five years

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Chapter 498, Laws of 1968 (MS Code 1972 Anno. Sec. 39-11-1 et seq.)*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61060000 Employee Training	21,834	11,850	12,000
<b>Total</b>	<b>21,834</b>	<b>11,850</b>	<b>12,000</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transportation of Goods		1,300	1,300
61110000 Postal Services	653	7,500	7,500
<b>Total</b>	<b>653</b>	<b>8,800</b>	<b>8,800</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
61300000 Public Information		19,000	19,000
<b>Total</b>		<b>19,000</b>	<b>19,000</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420000 Equipment Rental	6,205	7,000	7,000
61430000 Cap Facilities Rent	54,000	54,000	54,000
61450000 Conference Rooms, Displays	10,735	18,000	11,000
61490000 Other Rentals	300		
<b>Total</b>	<b>71,240</b>	<b>79,000</b>	<b>72,000</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair & Maintenance		500	500
<b>Total</b>		<b>500</b>	<b>500</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
61600000 Inter-agency Fees	9,741	10,000	13,650
61610000 Contract Wrkr PR EFT	10,077	15,600	15,600
61625000 Ctr Wrkr PR Mtch EFT	1,236	1,500	1,500
61660000 Acct & Financial	20,234	12,000	10,000
61685000 Entertainers Fees	750	1,800	1,800
61690000 Fees and Services	199,646	293,514	269,043
<b>Total</b>	<b>241,684</b>	<b>334,414</b>	<b>311,593</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61696000 Professional Fees-Travel	33,139	50,000	50,000
61700000 Insurance Fees	1,730	1,800	1,800
61710000 Membership Dues	51,995	38,600	38,600
61715000 Trade Subscriptions	527	300	300
<b>Total</b>	<b>87,391</b>	<b>90,700</b>	<b>90,700</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>H. Information Technology (61800xxx-61890xxx)</b>			
61803000 Long Distance- Out Vend	290	300	300
61806000 Data/Netwk-Out Vend	764	800	800
61830000 IT Prof-Out Vend	23,487	99,200	99,200
61839000 Software-Out Vend	943	2,000	2,000
61850000 ITS Payments	25,801	26,000	26,000
<b>Total</b>	<b>51,285</b>	<b>128,300</b>	<b>128,300</b>

<b>I. Other (61910xxx-61990xxx)</b>			
61960000 PY Exp Contractual	305		
<b>Total</b>	<b>305</b>		

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>474,392</b>	<b>672,564</b>	<b>642,893</b>
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<b>Funding Summary:</b>			
General Funds	355,866	179,454	184,629
State Support Special Funds	66,170	200,000	200,240
Federal Funds	12,913	204,278	228,024
Other Special Funds	39,443	88,832	30,000
<b>Total Funds</b>	<b>474,392</b>	<b>672,564</b>	<b>642,893</b>

**SCHEDULE C  
COMMODITIES**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62100000 printing supplies	12,512	31,150	31,000
<b>Total</b>	<b>12,512</b>	<b>31,150</b>	<b>31,000</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62050000 Fuel	2,022		
62085000 Office Supplies	3,747	16,280	16,000
62110000 Parts-Heat/Cool/Plm	23		
62115000 Parts-Office/ IT/Oth	447		
<b>Total</b>	<b>6,239</b>	<b>16,280</b>	<b>16,000</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
62025000 Educational Supplies	2,508		
62105000 Promo Materials	1,013	500	500
<b>Total</b>	<b>3,521</b>	<b>500</b>	<b>500</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62010000 Books, periodicals		2,550	500
62040000 Food- Business Mtg	7,110	26,945	24,000
62045000 Food for Persons	190		
62065000 Kitchen, Cafe & Dining	130		
62078000 Other Miss Supplies	647		
62105000 Promotional Materials		6,000	
62400000 Furniture and Equip	516		
62910000 Petty Cash-Commod	51		
62920000 Reimb Travel Comm	27		
62960000 PY Exp Commodities	2,079		
<b>Total</b>	<b>10,750</b>	<b>35,495</b>	<b>24,500</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>33,022</b>	<b>83,425</b>	<b>72,000</b>
<b>Funding Summary:</b>			
General Funds	25,755	50,000	48,000
State Support Special Funds	3,504	20,000	10,500
Federal Funds	1,286	425	3,500
Other Special Funds	2,477	13,000	10,000
<b>Total Funds</b>	<b>33,022</b>	<b>83,425</b>	<b>72,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b> General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Arts Commission (865-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
desktop & laptop computers	632001 00	5,432	62,415, 000	6,340	62,415, 000	7,000
camera & recording equipment			62,410, 000	5,200		
<b>Total</b>		<b>5,432</b>		<b>11,540</b>		<b>7,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>5,432</b>		<b>11,540</b>		<b>7,000</b>
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<b>Funding Summary:</b>						
General Funds		5,432		6,240		4,000
State Support Special Funds						
Federal Funds				5,300		3,000
Other Special Funds						
<b>Total Funds</b>		<b>5,432</b>		<b>11,540</b>		<b>7,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Arts Commission (865-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. School Grants to Counties &amp; Municipalities (67020xxx, 67300xxx-67650xxx)</b>			
67020000 Other Grants to Political Subdivisions	39,590	25,792	31,000
<b>Total</b>	<b>39,590</b>	<b>25,792</b>	<b>31,000</b>
<b>B. Grants to I.H.L. &amp; Other Political Subdivisions (67020xxx, 67650xxx-67670xxx)</b>			
67020000 Grants to IHL & other Comp Uni	39,590	30,800	32,000
<b>Total</b>	<b>39,590</b>	<b>30,800</b>	<b>32,000</b>
<b>C. Grants to Non-Government Instns &amp; Inds (67202xxx, 67030xxx, 67152xxx)</b>			
67020000 Other Grants to Non-Gov Institutions	1,112,378	1,450,740	1,460,000
67030000 Taxable Grants to Individuals	104,949	103,668	109,000
<b>Total</b>	<b>1,217,327</b>	<b>1,554,408</b>	<b>1,569,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>1,296,507</b>	<b>1,611,000</b>	<b>1,632,000</b>
<b>Funding Summary:</b>			
General Funds	423,171	604,000	607,000
State Support Special Funds	274,030	125,000	130,000
Federal Funds	599,306	882,000	895,000
Other Special Funds			
<b>Total Funds</b>	<b>1,296,507</b>	<b>1,611,000</b>	<b>1,632,000</b>

**NARRATIVE**  
**2017 BUDGET REQUEST**

Arts Commission (865-00)

---

Name of Agency

The Mississippi Arts Commission (MAC) was established by the Mississippi Legislature in 1968. MAC is the official grant making and service agency for the arts in the state of Mississippi. It provides grant funds and technical assistance for arts programming throughout the state. The agency works directly with a variety of groups, including arts organizations, educational institutions, local governments, as well as individual artists throughout Mississippi.

Guided by the agency's current strategic plan, MAC works to support the arts in Mississippi through four primary program areas: Arts Industry, Arts Education, Community Development and Folk and Traditional Arts. This work includes:

- Helping to guide community groups in improving the quality of life by using the arts and culture as a catalyst for economic development.
- Supporting and expanding the capacity of the arts presenting organizations in the state, including museums, symphony orchestras, opera companies, dance companies, and theater groups.
- Building the awareness of Mississippi's folk and traditional art forms, such as traditional fiddling, quilting, Native American traditions, woodcarving, gospel and the blues.
- Increasing the arts in schools, including expanding arts opportunities for students and providing professional development for classroom teachers on utilizing the arts to increase student achievement.

MAC is requesting level funding in its general fund request for Fiscal Year 2017. The funds will allow the agency to expand access to its grants programs. Level funding will also ensure the continuation of MAC's special initiatives, including Link Up (orchestral music education for elementary students), Poetry Out Loud (statewide poetry recitation for high school students), the Great River Presenters Network (a coalition of arts presenting organizations from throughout the state), as well as initiatives focused on the state's folk and traditional artists.

The agency will make some minor adjustments in the major object categories from FY 2016 to FY 2017. Reductions in the contractual, commodities and the equipment categories were made due to one-time expenses during FY 2016. These funds were moved into the subsidies category in order to allow for growth in MAC's grant programs.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Arts Commission (865-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Charlotte Smelser	Washington, DC	Training and Education	824	x
Charlotte Smelser	Chevy Chase, MD	Training and Education	891	
Charlotte Smelser	Pittsburgh, PA	Training and Education	630	
Christopher Brooks	New Orleans, LA	Training and Education	622	
Jennifer Jameson	Santa Fe, NM	Training and Education	1,006	
Jennifer Jameson	New Orleans, LA	Training and Education	304	
Larry Morrissey	New Orleans, LA	Training and Education	658	
Tom Pearson	Colorado Springs, CO	Training and Education	1,600	
Tom Pearson	Atlanta ,GA	Training and Education	1,381	
Tom Pearson	Houston, TX	Training and Education	1,133	
Tom Pearson	Denver, CO	Training and Education	1,422	
Tom Pearson	New Orleans, LA	Training and Education	855	
Charlotte Smelser	New Orleans, LA	Training and Education	976	
Connie Learman	Atlanta, GA	Training and Education	1,610	
Connie Learman	New Orleans, LA	Training and Education	853	
Andrea Coleman	Washington, DC	Training and Education	1,205	
Jennifer Jameson	Atlanta, GA	Training and Education	577	
Christopher Brooks	New Orleans, LA	Training and Education	651	
Allison Washington	Chicago, IL	Training and Education	2,705	
Connie Learman	Chicago, IL	Training and Education	2,866	
Jennifer Jameson	Charleston, SC	Training and Education	838	
Andrea Coleman	New Orleans, LA	Training and Education	866	
Connie Learman	Baton Rouge, LA	Training and Education	218	
Jennifer Jameson	Nashville, TN	Training and Education	1,220	
Tom Pearson	Washington, DC	Training and Education	1,619	
<b>Total Out of State Cost</b>			<b>\$ 27,530</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Arts Commission (865-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<b>6160000 Inter-agency Fees</b>					
DFA Fees/system fees					
<i>Comp. Rate: 7730 for services</i>		7,731	8,000	11,450	2286500000
Office of Auditor/state auditor fees					
<i>Comp. Rate: 199 for total services</i>		199	200	200	2286500000
State Personnel Board/state personnel board fees					
<i>Comp. Rate: 1811 for total services</i>		1,811	1,800	2,000	2286500000
<b>Total 6160000 Inter-agency Fees</b>		<b>9,741</b>	<b>10,000</b>	<b>13,650</b>	
<b>61610000 Contract Wrkr PR EFT</b>					
Contract Worker/administrative services					
<i>Comp. Rate: 12 per hour</i>		10,077	15,600	15,600	22865/44108
<b>Total 61610000 Contract Wrkr PR EFT</b>		<b>10,077</b>	<b>15,600</b>	<b>15,600</b>	
<b>61625000 Ctr Wrkr PR Mtch EFT</b>					
Contract Worker SS Match/adminstrative assistant					
<i>Comp. Rate: 1236 for services</i>		1,236	1,500	1,500	22865/44108
<b>Total 61625000 Ctr Wrkr PR Mtch EFT</b>		<b>1,236</b>	<b>1,500</b>	<b>1,500</b>	
<b>61660000 Acct &amp; Financial</b>					
Cornerstone Consulting/accounting services					
<i>Comp. Rate: 83 per hour</i>		20,234	12,000	10,000	2286500000
<b>Total 61660000 Acct &amp; Financial</b>		<b>20,234</b>	<b>12,000</b>	<b>10,000</b>	
<b>61685000 Entertainers Fees</b>					
Cedric Burnside/musician					
<i>Comp. Rate: 300 per performance</i>		300			2286500000
Bill Ellison/musician					
<i>Comp. Rate: 450 per performance</i>		450			2286500000
musicians/musician					
<i>Comp. Rate: variable</i>			800	800	2286500000
Day at Capitol performers/performing artists					
<i>Comp. Rate: variable</i>			1,000	1,000	2286500000
<b>Total 61685000 Entertainers Fees</b>		<b>750</b>	<b>1,800</b>	<b>1,800</b>	
<b>61690000 Fees and Services</b>					
A Plus Signs/banner creation					
<i>Comp. Rate: \$1221 for contract</i>		1,221			22865/44108
Addison Hall/website development					
<i>Comp. Rate: \$80/hour</i>		9,583	11,000	11,000	22865/44108
Allison Griswold/photography					
<i>Comp. Rate: \$620 for job</i>		620			44108
Amanda Malloy/folklore fieldwork					
<i>Comp. Rate: \$1500 for contract</i>		1,500			22865

**FEES, PROFESSIONAL AND OTHER SERVICES**

Arts Commission (865-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Americana Music Association/conference <i>Comp. Rate: \$2000 for contract</i>		2,000			22865
Anita DeRouen/contest judge <i>Comp. Rate: \$50 for contract</i>		50			22865
Randall Barron/educational consultant <i>Comp. Rate: 2650 for contract</i>		2,650			44108
Ken Bolinsky/program management <i>Comp. Rate: \$1300 for contract</i>		15,600	18,000	18,000	53865
Madeline Calcote/administrative <i>Comp. Rate: 2500 for contract</i>		2,500			22865
Jennifer Chandler/educational consultant <i>Comp. Rate: 2480 for contract</i>		2,480			33865
Constant Contact/bulk email service <i>Comp. Rate: \$378 for 12 months</i>		378	378	378	44108
Samantha Cox/educational consultant <i>Comp. Rate: \$2100 for contract</i>		2,100			33865
Doris Jones/educational consultant <i>Comp. Rate: \$1947 for contract</i>		1,947	1,200		44108
Focus 5 Inc./educational consultant <i>Comp. Rate: 26683 for contract</i>		26,683			44108/33865
Francine Thomas/contest judge <i>Comp. Rate: \$50 for contract</i>		50			22865
Fresh Press Creative/design work <i>Comp. Rate: \$2500 for contract</i>		2,500			22865
Lloyd Gaynor/educational consultant <i>Comp. Rate: \$450 for contract</i>		450			53865
goingbarefoot Inc/conference presentation <i>Comp. Rate: \$2000 for contract</i>		2,000			22865
Amy Hourigan/educational consultant <i>Comp. Rate: 1475 for contract</i>		1,475			33865
James F Dees/event emcee <i>Comp. Rate: \$800 for contract</i>		800			22865
Althea Jerome/educational consultant <i>Comp. Rate: \$1444 for contract</i>		1,444			44108
John Aaron Phillips/event photography <i>Comp. Rate: \$500 for contract</i>		500			22865
Kid Smart Inc/educational consultant <i>Comp. Rate: \$2455 for contract</i>		2,455			33865
Kim Whitt/educational consultant <i>Comp. Rate: \$3000 for contract</i>	Y	3,000	1,200		44108
Kristen Dupard/performer <i>Comp. Rate: \$50 for contract</i>		50			22865
Larry James Lugar/created Governor's Award <i>Comp. Rate: \$4,200 for contract</i>		4,200	5,000	5,000	22865
Lynn Meadows Discovery Center/educational consultant <i>Comp. Rate: \$2000 for contract</i>		2,000			44108

**FEES, PROFESSIONAL AND OTHER SERVICES**

Arts Commission (865-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Penny Mack/educational consultant <i>Comp. Rate: \$9150 for contract</i>		9,150			44108
Magnolia Clipping/clipping service <i>Comp. Rate: monthly fee</i>		2,783			22865
Marley Maharrey/educational consultant <i>Comp. Rate: \$1415 for contract</i>		1,415			33865
Elaine Maisel/program management <i>Comp. Rate: \$1,500 per month</i>		15,000	19,200	18,000	22865
Mars and Steel/award plate creation <i>Comp. Rate: \$374 for work</i>		374	400	400	22865
Claude McInnis/contest judge <i>Comp. Rate: \$50 for contract</i>		50			22865
Benjamin Morris/contest judge <i>Comp. Rate: \$50 for contract</i>		50			22865
Mosaic Media/event production <i>Comp. Rate: \$25000 for contract</i>		25,000	25,000	25,000	22865
MS Main Street Assn/conference <i>Comp. Rate: \$3500 for contract</i>		3,500	3,500	3,500	22865
Desiree Parkman/educational consultant <i>Comp. Rate: \$1000 for contract</i>		1,000			44108
James Patterson/event photography <i>Comp. Rate: \$2900 for contract</i>		2,900	400	400	22865
Richelle Putnam/educational consultant <i>Comp. Rate: \$550 for contract</i>		550	1,200		44108/33865
Jo Ann Robinson/clinician <i>Comp. Rate: \$450 for contract</i>		450			53865
Scott Multimedia/design work <i>Comp. Rate: \$2900 for contract</i>		2,900			22865
Shred-It/shredding service <i>Comp. Rate: \$61.26 per service</i>		61			22865
Southern Cult LLC/design work <i>Comp. Rate: \$3000 for contract</i>		3,000			22865
Stuart Stotts/educational consultant <i>Comp. Rate: \$3670 for contract</i>		3,670			33865
Tammy Mercure/photography <i>Comp. Rate: \$400 for contract</i>		400			2865
Terry's Installation/office installation <i>Comp. Rate: \$240 for contract</i>		240			22865
Texarkana Regional Art/educational consultant <i>Comp. Rate: \$3245 for contract</i>		3,245			44108
Vickie Moorhead/educational consultant <i>Comp. Rate: \$250 for contract</i>		250			44108
Julie White/educational consultant <i>Comp. Rate: \$2500 for contract</i>		2,500			44108
Whitten Group PA/organizational consultant <i>Comp. Rate: \$100 per hour</i>		11,692	14,750	14,915	22865

**FEES, PROFESSIONAL AND OTHER SERVICES**

Arts Commission (865-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Jennifer Wolfe/administrative consultant <i>Comp. Rate: \$100 per contract</i>		100			22865
Grant panel reviewers/grant panel review <i>Comp. Rate: \$100 per reviewer</i>		2,700			22865
Hederman/design work <i>Comp. Rate: \$2383 per contract</i>		2,383			22865
Misc reviewers/grant panel review <i>Comp. Rate: \$334 for contract</i>		334			22865
Sound & Communications/equipment installation <i>Comp. Rate: \$13713 for contract</i>		13,713			22865
Graphic Designer/graphic design <i>Comp. Rate: \$3000 for contract</i>			3,000	3,000	22865
Awards artist/designing artwork <i>Comp. Rate: \$3000 for contract</i>			3,000	3,000	22865
Governor's Awards emcee/emcee <i>Comp. Rate: \$2000 for contract</i>			2,000	2,000	22865
Event photographer/photography <i>Comp. Rate: 500 for contract</i>			500	500	22865
Event administrative/event administrative <i>Comp. Rate: \$1000 for contract</i>			1,000	1,000	22865
Print Designer/print design work <i>Comp. Rate: \$8500 for contract</i>			8,500	8,500	22865/44108
writer/researcher/research and writing <i>Comp. Rate: \$2000 for contract</i>			2,000	2,000	22865
Filmmaker/documentary film <i>Comp. Rate: \$2000 for contract</i>			2,000	2,000	22865
School Field advisors/educational consultant <i>Comp. Rate: \$9000 for contract</i>			9,000	9,000	44108
Model School Evaluators/educational consultant <i>Comp. Rate: \$6000 for contract</i>			6,000	6,000	44108
Retreat Teaching Artist/educational consultant <i>Comp. Rate: \$4500 for contract</i>			4,500	4,500	44108
Retreat administrator/administrative <i>Comp. Rate: \$450 for contract</i>			450	450	44108
Teaching Artists/educational consultant <i>Comp. Rate: varied contract amounts</i>			60,000	60,000	44108
Teaching Artist trainers/professional development <i>Comp. Rate: varied contract amounts</i>			10,000	10,000	44108
Dance Initiative presenter/presenters <i>Comp. Rate: varied contract amounts</i>			3,500	3,500	44108
Collections consultant/collections consultation <i>Comp. Rate: \$1500 for contract</i>			1,500	1,500	22865
Folklife fieldworkers/folklore fieldwork <i>Comp. Rate: 14000 for contract</i>			14,000	14,000	22865
Regional consultant/regional culture consultant <i>Comp. Rate: 4000 for contracts</i>			4,000	4,000	53865

**FEES, PROFESSIONAL AND OTHER SERVICES**

Arts Commission (865-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Folk Performers/folk art showcase <i>Comp. Rate: 2000 for contracts</i>			2,000	2,000	53865
Visual arts presenter/professional development <i>Comp. Rate: \$3000 for contract</i>			3,000	3,000	22865
Visual arts curator/exhibit curation <i>Comp. Rate: \$4000 for contract</i>			4,000	4,000	22865
Sculpture artist/creation of Recovery Art <i>Comp. Rate: \$10000 for contract</i>			10,000		53865
Conference presenters/professional development <i>Comp. Rate: \$1500 for 2 contracts</i>			3,000	3,000	22865
Print Designer/print design work <i>Comp. Rate: \$4500 for contract</i>			4,500	4,500	22865
Temporary administrative/temporary <i>Comp. Rate: \$12.50/hour</i>			1,000	1,000	22865
Chuck Galey/educational consultant <i>Comp. Rate: \$1,200 for contract</i>			1,200		33865
Terrence Roberts/educational consultant <i>Comp. Rate: \$1066 for contract</i>			1,066		33865
Summer Institute Presenters/arts education presenters <i>Comp. Rate: various rates</i>			27,570	20,000	33865
<b>Total 61690000 Fees and Services</b>		<b>199,646</b>	<b>293,514</b>	<b>269,043</b>	
<b>GRAND TOTAL</b>		<b>241,684</b>	<b>334,414</b>	<b>311,593</b>	

**VEHICLE PURCHASE DETAILS**

Arts Commission (865-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

Arts Commission (865-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Arts Commission (865-00)

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Name of Agency

n/a

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Arts Commission (865-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Grants		
	Adding funds to grants category		
		Subsidies	21,000
		<b>Totals</b>	<u>21,000</u>
		General Funds	147
		State Support Special Funds	8,178
		Federal Funds	12,675
<b>Priority # 2</b>			
	Program # 1: Grants		
	Decreasing Commodity purchases due to one-time activities		
		Commodities	(5,712)
		<b>Totals</b>	<u>(5,712)</u>
		General Funds	(1,000)
		State Support Special Funds	(4,750)
		Federal Funds	1,538
		Other Special Funds	(1,500)
	Decreasing contractual fees due to one-time projects		
		Contractual	(7,930)
		<b>Totals</b>	<u>(7,930)</u>
		General Funds	1,552
		State Support Special Funds	72
		Federal Funds	8,096
		Other Special Funds	(17,650)
	Decreasing equipment purchases due to one-time purchases		
		Equipment	(4,086)
		<b>Totals</b>	<u>(4,086)</u>
		General Funds	(2,016)
		Federal Funds	(2,070)
	Program # 2: Information & Technical Assistance		
	Decrease in commodity purchases		
		Commodities	(5,713)
		<b>Totals</b>	<u>(5,713)</u>
		General Funds	(1,000)
		State Support Special Funds	(4,750)
		Federal Funds	1,537
		Other Special Funds	(1,500)
	Decrease in equipment purchases		
		Equipment	(454)
		<b>Totals</b>	<u>(454)</u>
		General Funds	(224)

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Arts Commission (865-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Federal Funds	(230)
	Decreasing contractual activities	Contractual	(21,741)
		<b>Totals</b>	(21,741)
		General Funds	3,623
		State Support Special Funds	168
		Federal Funds	15,650
		Other Special Funds	(41,182)
	Re-alignment of funding sources between FY16 and FY17	General Funds	(1,082)
		State Support Special Funds	1,082



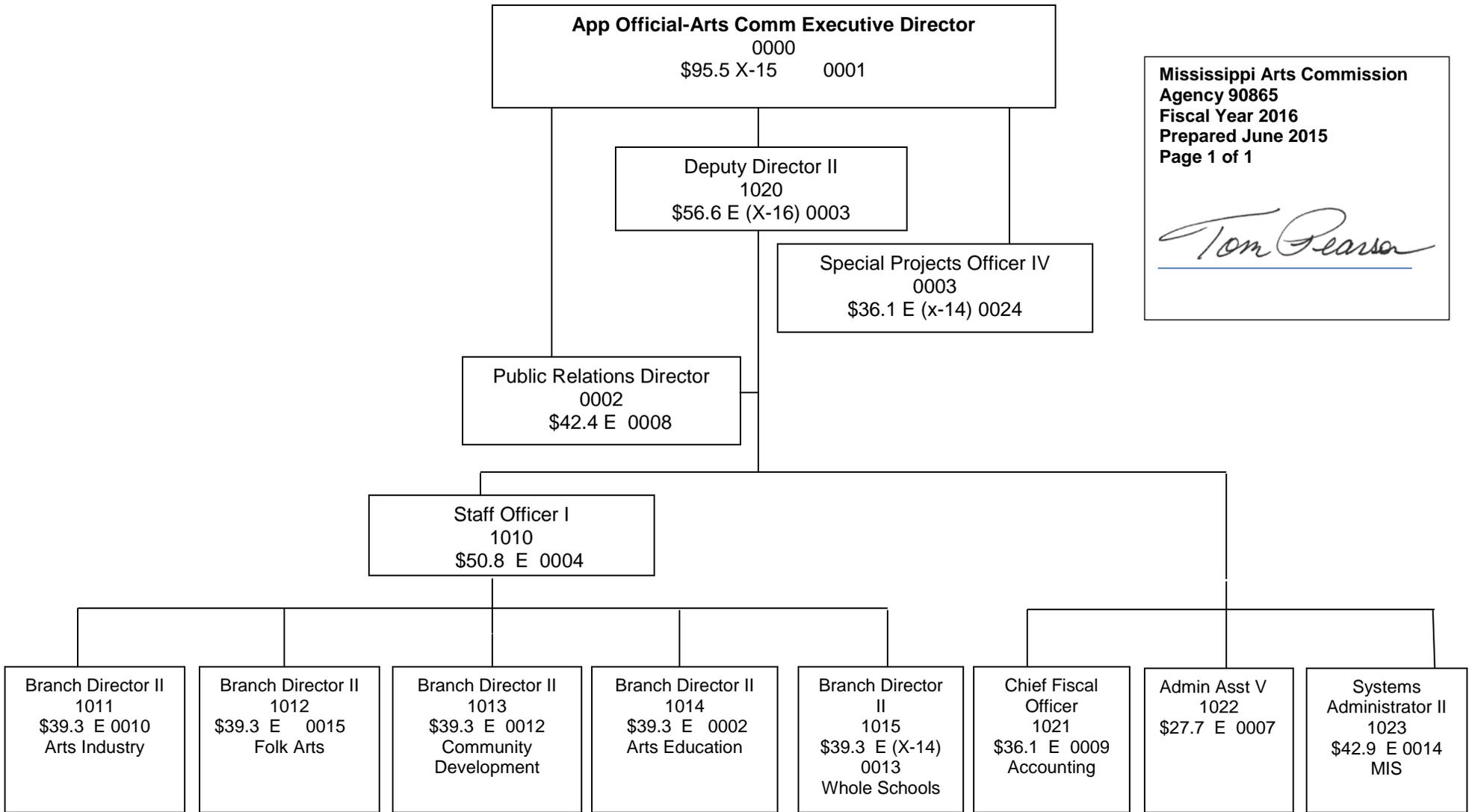
**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

Arts Commission (865-00)

Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>	(9,476)				(9,476)
<b>CONTRACTUAL</b>	(23,695)				(23,695)
<b>COMMODITIES</b>	(14,217)				(14,217)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(47,388)</b>				<b>(47,388)</b>

# Mississippi Arts Commission Organizational Chart



**Mississippi Arts Commission**  
**Agency 90865**  
**Fiscal Year 2016**  
**Prepared June 2015**  
**Page 1 of 1**

*Tom Pearson*