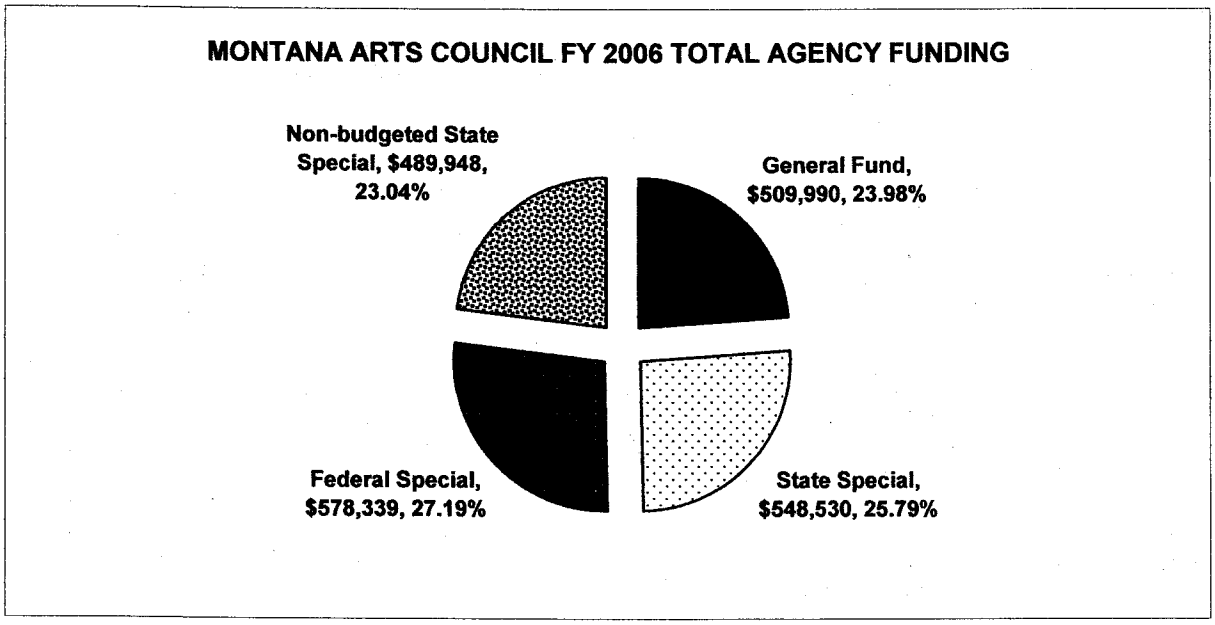
EXHIBIT 10
DATE 1/9/07
SB HB2

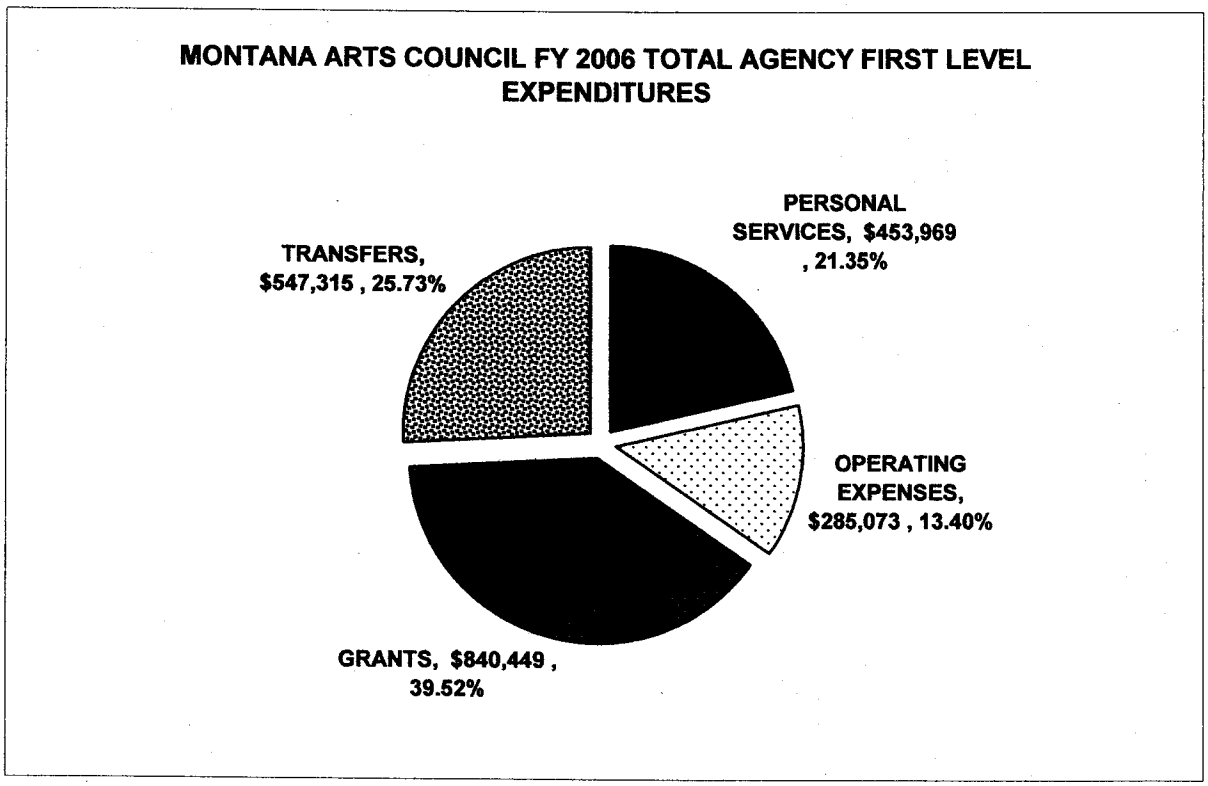
MONTANA ARTS COUNCIL
FY 2006 TOTAL AGENCY FUNDING
(except for Percent for Art $28,028
and Governor's Office of Economic Development $25,000)



The chart above includes these items not in HB2

General Fund		110,051	
C&A INTEREST RPLCMNT-RST/OTO	100,275		Not in HB 2 base
E-GRANTS/DATABASE - RST/OTO	5,000		Not in HB 2 base
FY2006 PERS SERV CONTINGENCY	4,776		Not in total HB 2
State Special		363,488	
C&A GRANTS/59TH LEG HB9 BIEN	363,488		Not in total HB 2
Federal Special		8,000	
NEA-POETRY OUT LOUD -BA	8,000		Not in total HB 2
Non-budgeted State Special		489,948	
LWRD GRANT	42,908		Not in total HB 2
CULTURAL TRUST CORPUS EARNINGS	447,040		Not in total HB 2
TOTAL ALL FUNDS		971,487	

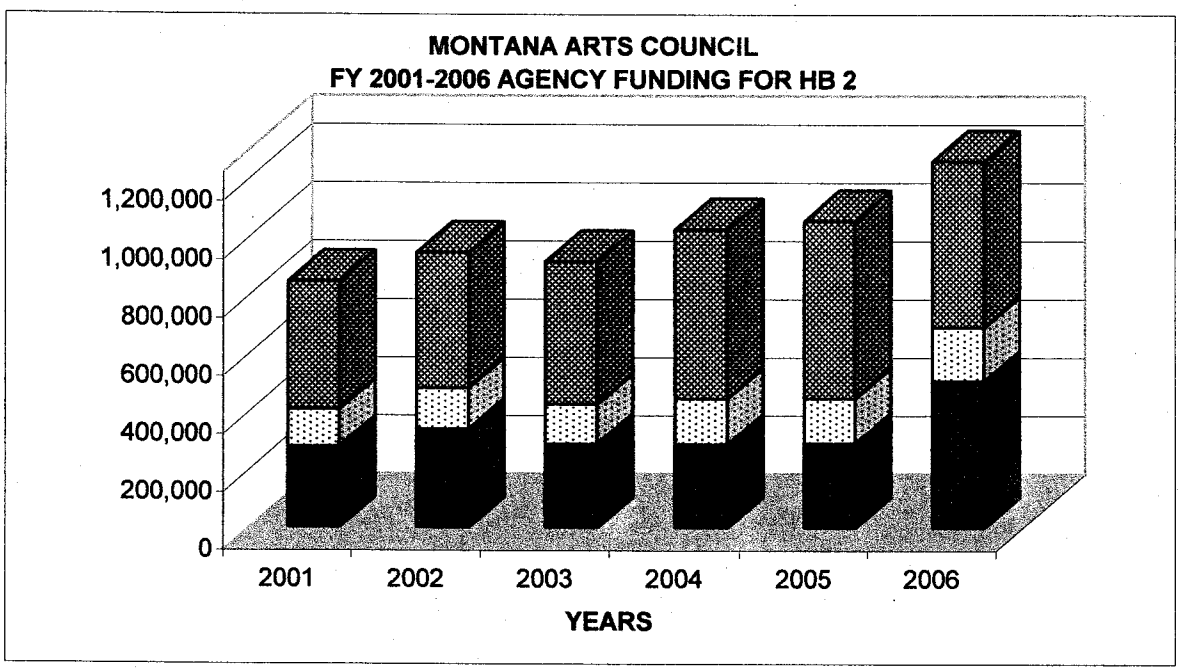
MONTANA ARTS COUNCIL
FY 2006 TOTAL AGENCY FIRST LEVEL EXPENDITURES
(except for Percent for Art $28,028
and Governor's Office of Economic Development $25,000)



The chart above includes these items not in HB2			
PERSONAL SERVICES/SALARIES & BENEFITS		10,434	Not in total HB 2
OPERATING EXPENSES		17,477	Not in total HB 2
OPERATING EXPENSES		5,000	Not in HB 2 base
GRANTS		391,263	
C&A GRANTS	363,488		Not in total HB 2
BAP GRANTS	27,775		Not in total HB 2
TRANSFERS		547,315	
GENERAL FUND TO CULTURAL TRUST	100,275		Not in HB 2 base
CULTURAL TRUST CORPUS EARNINGS	447,040		Not in total HB 2
		971,489	

MONTANA ARTS COUNCIL
FY 2001-2006 HISTORICAL AGENCY FUNDING FOR HB 2

FUND TYPE	2001	2002	2003	2004	2005	2006
General Fund	277,355	338,969	287,664	286,244	290,260	505,251
State Special	129,399	140,804	137,336	158,800	156,225	185,091
Federal Special	440,871	466,592	490,471	579,984	608,882	570,342
	847,625	946,365	915,471	1,025,028	1,055,367	1,260,684



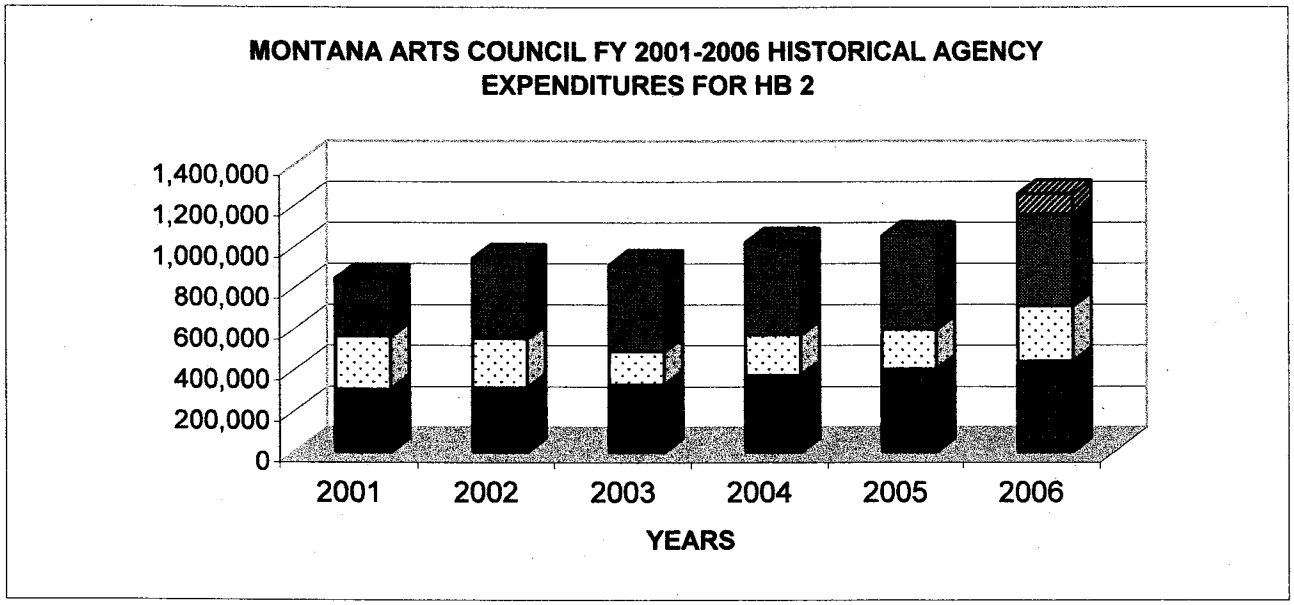
TOTAL HB 2 FOR FY 2006 DOES NOT INCLUDE THE FOLLOWING FROM THE PIE CHARTS:

FY2006 PERS SERV CONTINGENCY	4,776
C&A GRANTS/59TH LEG HB9 BIEN	363,488
NEA-POETRY OUT LOUD -BA	8,000
LWRD GRANT	42,908
CULTURAL TRUST CORPUS EARNINGS	447,040
	866,212

NOTE: The large jump in FY 2006 General Fund is due to OTO's of $100,275 for Cultural Trust Grants and $5,000 for Database Redesign Help. Most of the remaining amount is to restore agency General Fund cut in the 2003 session.

MONTANA ARTS COUNCIL
FY 2001-2006 HISTORICAL AGENCY EXPENDITURES FOR HB 2

	2001	2002	2003	2004	2005	2006
Expenditure	306,656	314,573	329,719	374,215	404,229	443,615
Personal Services	257,874	239,363	161,678	198,485	194,373	267,606
Operating Expenses	283,095	392,430	424,073	452,328	456,766	449,188
Grants						100,275
Transfers						
	847,625	946,366	915,470	1,025,028	1,055,368	1,260,684



MONTANA ARTS COUNCIL
PRESENT LAW ADJUSTMENTS

TITLE/DESCRIPTION	FY 08	FY 09	BIENNIUM	% OF TOTAL 08-09 REQUESTED
PERSONAL SERVICES	34,366	36,275	70,641	7.34%
OPERATING/INFLATION/DEFLATION	2,655	2,868	5,523	0.81%
OPERATING/FIXED COSTS	14,382	(4,544)	9,838	1.44%
TOTAL STATEWIDE	51,403	34,599	86,002	5.23%
PERSONAL SERVICES/COUNCIL AND PANEL PERDIEM	3,150	1,875	5,025	0.52%
OPERATING/RENT INCREASE	17,300	19,108	36,408	5.33%
OPERATING/RELOCATION	4,800		4,800	0.70%
OPERATING/OUT-OF-STATE MEALS	584	584	1,168	0.17%
OPERATING/NEWSPAPER/PRODUCTION INCREASE	1,639	1,639	3,278	0.48%
OPERATING/NEWSPAPER/POSTAGE INCREASE	903	903	1,806	0.26%
OPERATING/NEWSPAPER/PRINTING INCREASE	561	561	1,122	0.16%
TOTAL OTHER PRESENT LAW	28,937	24,670	53,607	3.26%
GRAND TOTAL ALL PRESENT LAW ADJUSTMENTS	80,340	59,269	139,609	8.48%

MOST OF THE OPERATING/FIXED COSTS IN FY 08 IS THE LEGISLATIVE AUDIT.