

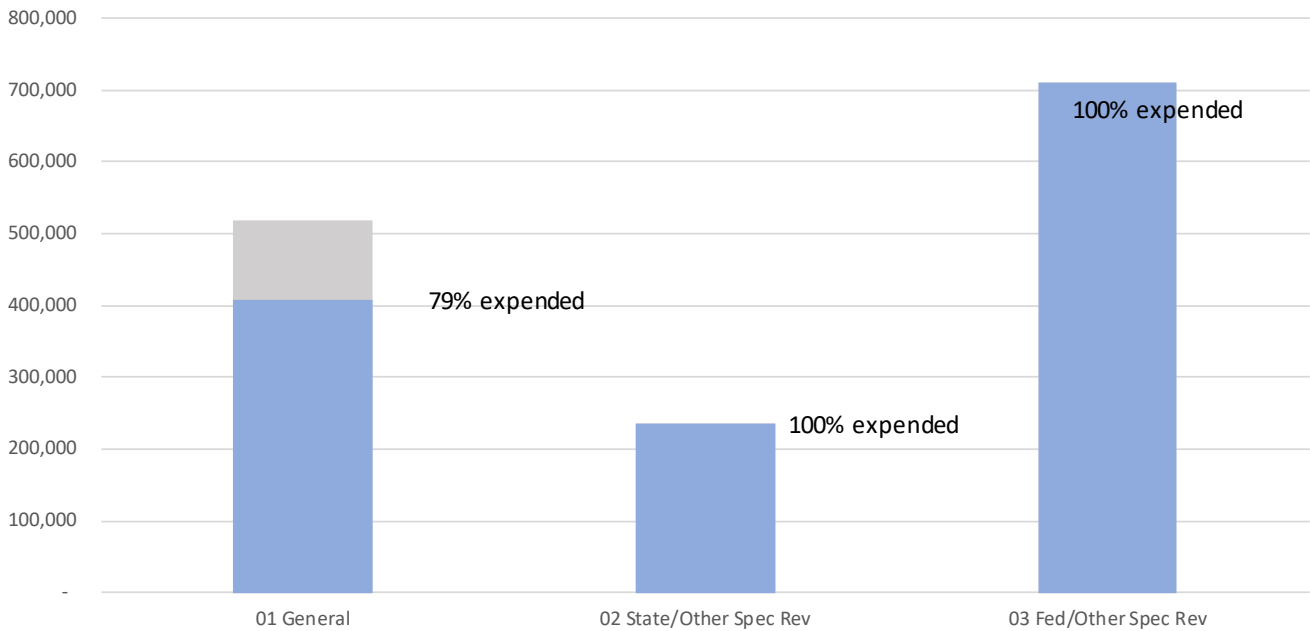
Montana Arts Council has \$1,742,656 in total authority, \$1,463,677 (84%) is HB 2 authority

HB 2 Expenditures

93% of the agency's total HB2 budget was expended, **98%** is the 5 year average

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	668,548	569,393	85%
Operating Expenses	299,605	289,347	97%
Grants	495,524	495,524	100%
Agency Program	Budgeted	Expended	% Expended
01 Promotion Of The Arts	1,463,677	1,354,264	93%
Total	1,463,677	1,354,264	93%

Federal special revenue from the National Endowment for the Arts provides the greatest amount of the HB 2 modified budget for the Montana Arts Council (MAC) at 49%. General fund provides 35% and state special revenue from the cultural and aesthetic trust provides the remaining 16% of the funding at the MAC.

Overall, the Montana Arts Council expended 93% of its FY 2019 HB 2 modified budget. General fund was 79% expended as of fiscal year end, which was primarily due to lower personal services expenditures. As of mid-August, the Montana Arts Council had 2.00 vacant FTE. One position became vacant in December 2018 because of a retirement and the other position was vacant all of FY 2019. The MAC is currently in the process of interviewing for the position that was vacant for all of FY 2019 and is anticipating that this position will be filled by mid-September.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	April Budget	FYE Modified Budget	Net Modifications
01 Promotion Of The Arts	1,463,677	1,463,677	-
Expenditure Account	April Budget	FYE Modified Budget	Net Modifications
Personal Services	668,548	668,548	-
Operating Expenses	332,891	299,605	(33,286)
Grants	462,238	495,524	33,286
Fund Type	April Budget	FYE Modified Budget	Net Modifications
01 General	517,506	517,506	-
02 State/Other Spec Rev	236,175	236,175	-
03 Fed/Other Spec Rev	709,996	709,996	-
Total	1,463,677	1,463,677	-

The Montana Arts Council had one modification since May 2019. The MAC moved federal special revenue authority from operating expenses to grants because it awarded more grants than anticipated.