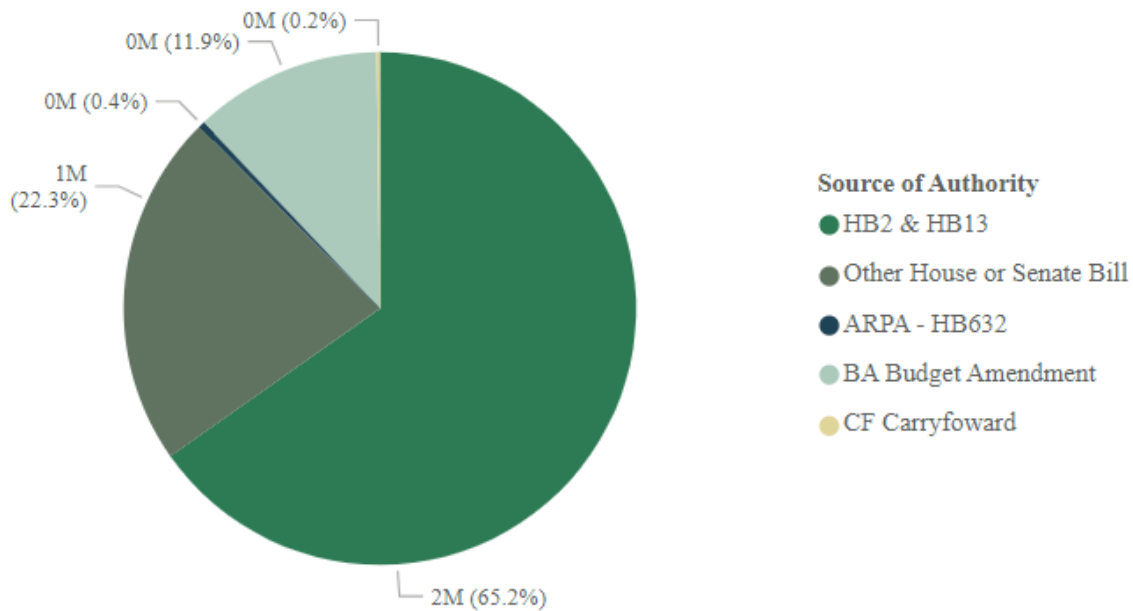


# MONTANA ARTS COUNCIL

## TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the Montana Arts Council is shown in the pie chart below. HB 2 and HB 13 provide 65.2% of the total authority for this agency. All types of appropriation authority for this agency are described below, including total budget and the percent expended by source of authority.

**Total Modified Budget by Source of Authority**



Source of Authority	Modified Budget	Expended Budget	% Expended
HB2 & HB13	1,632,150	910,121	55.8%
BA Budget Amendment	296,628	4,851	1.6%
CF Carryforward	5,231	5,231	100.0%
Other House or Senate Bill	558,876	0	0.0%
ARPA	9,500	0	0.0%
<b>Total</b>	<b>2,502,385</b>	<b>920,203</b>	<b>36.8%</b>

## Other Bills

The agency received appropriations in HB 9 of approximately \$559,000 for the Cultural and Aesthetic Grant Program, which provides funding for cultural and aesthetic grants throughout the state. The program is funded with the investment earnings from a statutory trust, which receives distributions of coal severance tax. This

authority has been 0.0% expended as of November 30<sup>th</sup>, 2023, which is not unusual for this point in the biennium. All funds are expected to be paid out by the end of FY 2025.

### **Budget Amendments**

Budget amendment authority for the Montana Arts Council comes from the federal National Endowment for the Arts (NEA) grant. The budget amendment increased authority to spend federal grant funds from what was appropriated in HB 2 to the actual amount of the grant award. The entire federal NEA grant award can be used towards operations and grants, so the budget amendment is split between those two categories as needed. All expenditures so far have been from the \$17,000 of authority that is set to expire at the end of 2023.

### **Carryforward Authority**

The Montana Arts Council has carryforward authority of approximately \$5,000, which was 0.2% of the total appropriation authority. The carryforward was authorized under 17-7-304, MCA, and is intended to be used for Strategic Investment Grants, which are grants intended to enable artists and teachers to advance their personal careers and to support nonprofit organizations in the advancement of arts-related programs. As of November 30<sup>th</sup>, 100.0% of carryforward authority has been expended.

## HB 2 BUDGET MODIFICATIONS

The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the HB 2 modified budget from July 1, 2023, through November 30, 2023. Net modifications to the budget include operating plan changes from one expenditure account to another, program transfers, reorganizations, and agency transfers of authority. The **positive modifications** and **negative modifications** are shown by program, expenditure account, and fund type.

### Legislative Budget Compared to Modified Budget - HB 2 Only

Agency Name	HB 2 Budget	Modified Budget	Net Modifications
☐ Montana Arts Council	1,632,150	1,632,150	
☐ 01 PROMOTION OF THE ARTS	1,632,150	1,632,150	
<b>Total</b>	<b>1,632,150</b>	<b>1,632,150</b>	

Expenditure Type	HB 2 Budget	Modified Budget	Net Modifications
☐ 61000 Personal Services	732,355	732,355	
☐ 62000 Operating Expenses	342,066	342,066	
☐ 66000 Grants	512,238	512,238	
☐ 69000 Debt Service	45,491	45,491	
<b>Total</b>	<b>1,632,150</b>	<b>1,632,150</b>	

Fund Type	HB 2 Budget	Modified Budget	Net Modifications
☐ 01 General	615,567	615,567	
☐ 02 State/Other Spec Rev	221,387	221,387	
☐ 03 Fed/Other Spec Rev	795,196	795,196	
<b>Total</b>	<b>1,632,150</b>	<b>1,632,150</b>	

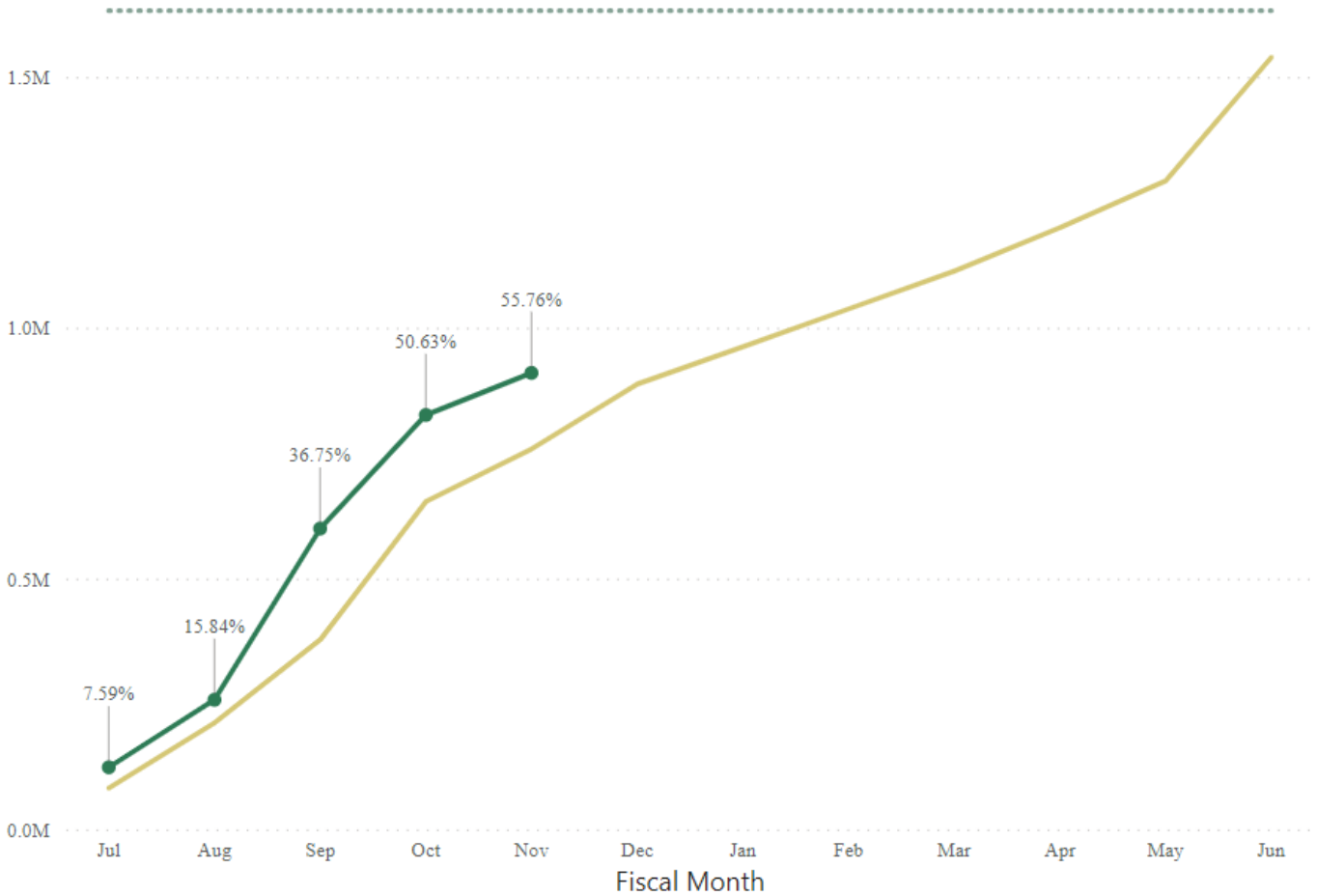
The Montana Arts Council had no HB 2 budget modifications between July 1, 2023, and November 30, 2023.

## HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through November 30, 2023.

### Monthly Expenditures Compared to Historical Average

● FY 2024 Budget ● Cumulative Monthly FY 2024 Expenditures ● Cumulative Historical Monthly Average Expended



Fund Type	Modified Budget	Expended Budget	% Expended
⊕ 01 General	615,567	351,161	57.0%
⊕ 02 State/Other Spec Rev	221,387	81,427	36.8%
⊕ 03 Fed/Other Spec Rev	795,196	477,533	60.1%
<b>Total</b>	<b>1,632,150</b>	<b>910,121</b>	<b>55.8%</b>

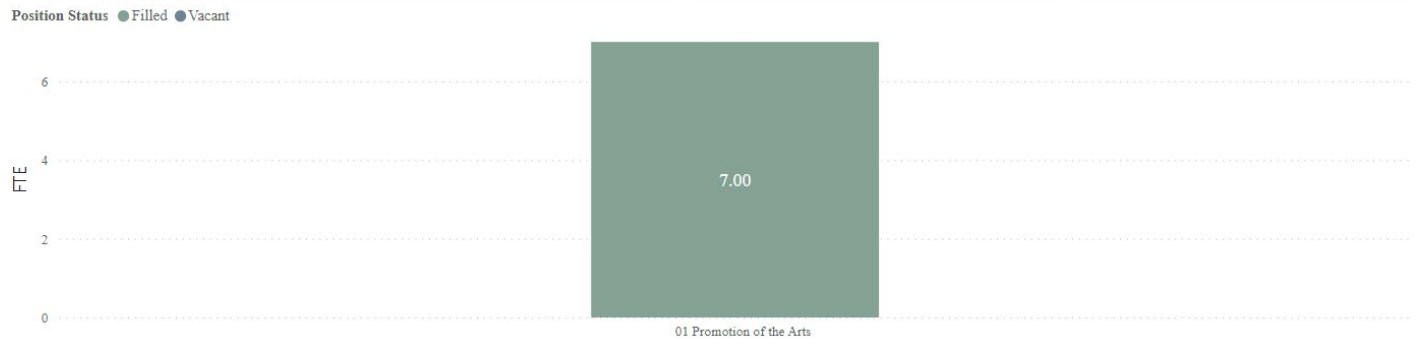
Expenditure Type	Modified Budget	Expended Budget	% Expended
⊕ Personal Services	732,355	254,467	34.7%
⊕ Operating Expenses	342,066	144,222	42.2%
⊕ Grants	512,238	488,687	95.4%
⊕ Debt Service	45,491	22,746	50.0%
<b>Total</b>	<b>1,632,150</b>	<b>910,121</b>	<b>55.8%</b>

Program Name	Modified Budget	Expended Budget	% Expended
⊕ <b>01 PROMOTION OF THE ARTS</b>	<b>1,632,150</b>	<b>910,121</b>	<b>55.8%</b>
<b>Total</b>	<b>1,632,150</b>	<b>910,121</b>	<b>55.8%</b>

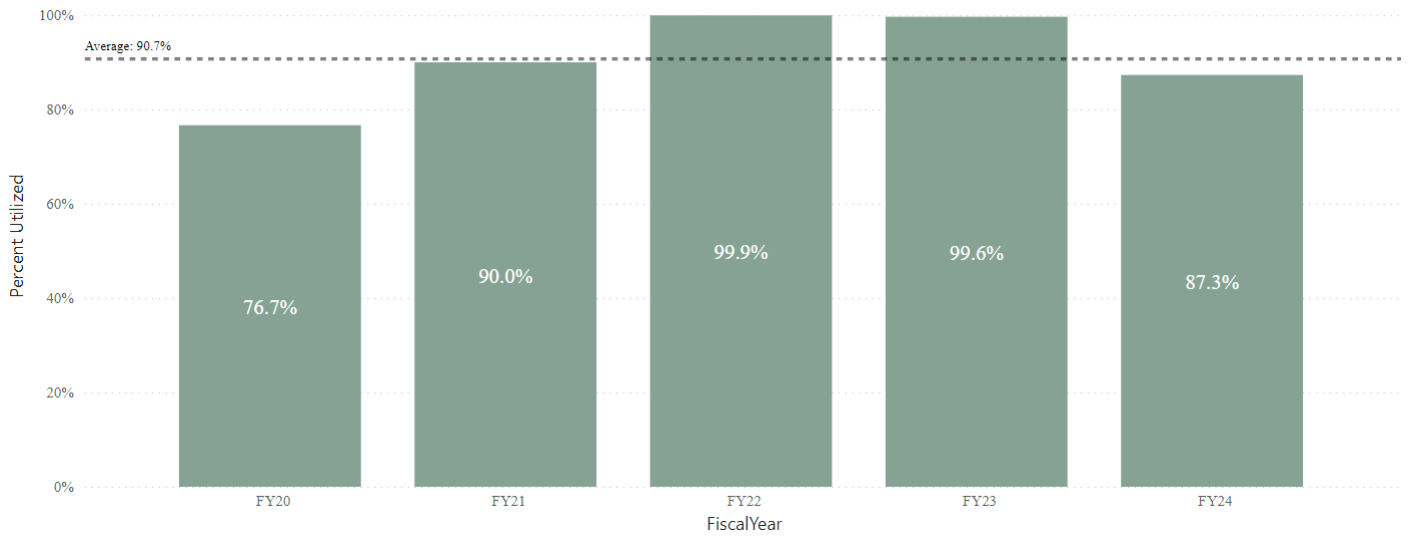
The Montana Arts Council expended 55.8% of its \$1.6 million HB 2 modified budget through November 30, 2023. Overall, this is significantly higher than the 5-year Olympic average of 46.5% (the Olympic average is the average of the percent expended for the most recently completed seven years with the exclusion of the highest and lowest numbers during this time period). There has been about \$155,000 more spending for grants than was typical in previous years. This is due to the timing of grant activities.

### Personal Services

Appropriations for personal services in the Montana Arts Council total approximately \$732,000 and are 34.7% expended through November 30, 2023. The department has 7.00 HB 2 FTE and 100.0% of these positions are filled as of November 1, 2023. The following chart shows the filled and vacant FTE within the agency as of November 1, 2023.



The chart below shows the hourly utilization percentage for the Montana Arts Council between July 1 and November 1 for each fiscal year. Overall, the department utilized 87.3% of the hours budgeted for FY 2024, as shown in the chart below. There has been no employee turnover since July 1, 2023.



A total of approximately \$29,000 has been paid to contractors between July 1, 2023, and October 31, 2023. The MAC uses contractors for their State of the Arts newspaper prior to being sent to print, and one contractor is hired for the Montana Artrepreneur Program to coach participants. No expenditures were made to pay in overtime. All but 2.00 FTE are exempt, and the nonexempt employees have chosen to receive comp time for FY 2024 if they work more than 40 hours per week.