

Cultural & Aesthetic Grant Fund Balance Analysis - 2023 Biennium

Account - 02009

	FY 2020 Actual	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	2023 Bien. Projected
Estimated Beginning Fund Balance	\$0	\$18,576	\$31,784	(\$95,716)	\$31,784
Revenue Projections ¹					
Total Revenues	482,737	483,276	444,644	405,997	850,642
Expenditures					
MAC Administration and Folklife ²	242,803	244,919	232,344	233,106	465,450
Capitol Cmplx Works of Art	0	30,000	30,000		30,000
Prior Biennium	221,358	195,149	0	0	0
2023 Executive Proposal	<u>0</u>	<u>0</u>	<u>309,800</u>	<u>0</u>	<u>309,800</u>
Total Expenditures	464,161	470,068	572,144	233,106	805,250
Ending Fund Balance	\$18,576	\$31,784	(\$95,716)	\$77,176	\$77,176

¹2019 revenues revised for Legislative projections

²HB 2