

Approved 2011 Budget Appropriation Summary

Revenue	2010	2011	Change
Excise Tax	\$ 17,421,295	\$ 16,682,895	\$ (738,400)
Interest Income	\$ 24,000	\$ 30,000	\$ 6,000
	<u>\$ 17,445,295</u>	<u>\$ 16,712,895</u>	<u>\$ (732,400)</u>
Expenditures			
	2010	2011	Change
Arts & Cultural Programming			
Salaries, Wages and Benefits	\$ 258,658	\$ 257,620	\$ (1,038)
Program	\$ 64,643	\$ 97,796	\$ 33,153
Grants	\$ 16,364,250	\$ 15,810,250	\$ (554,000)
Total A&C Expenditures	<u>\$ 16,687,551</u>	<u>\$ 16,165,666</u>	<u>\$ (521,885)</u>
General & Administrative			
Salaries, Wages and Benefits	\$ 329,208	\$ 350,329	\$ 21,121
Facilities, Supplies, Equipment	\$ 144,025	\$ 62,560	\$ (81,465)
Professional Fees	\$ 177,460	\$ 291,500	\$ 114,040
Total G&A Expenditures	<u>\$ 650,693</u>	<u>\$ 704,389</u>	<u>\$ 53,696</u>
Total Annual Expenditures	<u>\$ 17,338,244</u>	<u>\$ 16,870,055</u>	<u>\$ (468,189)</u>