

## 8260 California Arts Council

The California Arts Council consists of eleven members, nine appointed by the Governor and one each appointed by the President pro Tempore of the Senate and the Speaker of the Assembly. The Council establishes general policy and approves program guidelines and allocations. The Council is guided by the knowledge that the arts are essential tools for the cultural, educational, social and economic development of all Californians. The Council fulfills its mission through programs and partnerships that aim to support, through a practice of equity, the state's vast and varied non-profit arts and cultural sector.

The Council is statutorily required to:

- Promote the employment and workforce development of artists, culture bearers, and cultural workers in both the public and private sectors.
- Encourage artistic awareness, participation, and expression among the citizens of California.
- Collaborate with other state agencies to strengthen arts and creativity in all sectors throughout California.
- Develop and administer grants to artists and arts organizations throughout the state.

### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
6540	Arts Council	26.5	24.4	24.4	\$222,956	\$82,711	\$38,863
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>26.5</b>	<b>24.4</b>	<b>24.4</b>	<b>\$222,956</b>	<b>\$82,711</b>	<b>\$38,863</b>
<b>FUNDING</b>					<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0001	General Fund				\$210,818	\$79,579	\$35,974
0078	Graphic Design License Plate Account				3,148	1,102	1,168
0890	Federal Trust Fund				1,296	1,583	1,274
0995	Reimbursements				6,975	197	197
8085	Keep Arts in Schools Fund				500	250	250
8090	California Arts Council Contribution and Donations Fund				219	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$222,956</b>	<b>\$82,711</b>	<b>\$38,863</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Sections 8750-8756.

### DETAILED BUDGET ADJUSTMENTS

		2023-24*			2024-25*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>							
<b>Other Workload Budget Adjustments</b>							
• Other Post-Employment Benefit Adjustments		\$-9	\$-	-	\$-12	\$-	-
• Salary Adjustments		91	-	-	93	-	-
• Benefit Adjustments		56	-	-	74	-	-
• Carryover/Reappropriation		15,491	-	-	-	-	-
• Miscellaneous Baseline Adjustments		27,131	-873	-	-	-	-
• SWCAP		-	-	-	-	-9	-
<b>Totals, Other Workload Budget Adjustments</b>		<b>\$42,760</b>	<b>\$-873</b>	<b>-</b>	<b>\$155</b>	<b>\$-9</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>		<b>\$42,760</b>	<b>\$-873</b>	<b>-</b>	<b>\$155</b>	<b>\$-9</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>		<b>\$42,760</b>	<b>\$-873</b>	<b>-</b>	<b>\$155</b>	<b>\$-9</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**8260 California Arts Council - Continued****PROGRAM DESCRIPTIONS****6540 - ARTS COUNCIL**

The Arts Council administers its programs by providing support services in the following areas: grants management, contract and fiscal control, evaluation, personnel services, program planning, public information, and federal funds allocation.

**DETAILED EXPENDITURES BY PROGRAM**

		2022-23*	2023-24*	2024-25*
	<b>PROGRAM REQUIREMENTS</b>			
<b>6540</b>	<b>ARTS COUNCIL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,414	\$12,831	\$3,474
0078	Graphic Design License Plate Account	165	870	870
0890	Federal Trust Fund	896	1,183	1,174
0995	Reimbursements	6,975	197	197
8090	California Arts Council Contribution and Donations Fund	219	-	-
	<b>Totals, State Operations</b>	<b>\$11,669</b>	<b>\$15,081</b>	<b>\$5,715</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$207,404	\$66,748	\$32,500
0078	Graphic Design License Plate Account	2,983	232	298
0890	Federal Trust Fund	400	400	100
8085	Keep Arts in Schools Fund	500	250	250
	<b>Totals, Local Assistance</b>	<b>\$211,287</b>	<b>\$67,630</b>	<b>\$33,148</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	11,669	15,081	5,715
	Local Assistance	211,287	67,630	33,148
	<b>Totals, Expenditures</b>	<b>\$222,956</b>	<b>\$82,711</b>	<b>\$38,863</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	24.4	24.4	24.4	\$2,056	\$1,887	\$1,887
Other Adjustments	2.1	-	-	248	91	93
<b>Net Totals, Salaries and Wages</b>	<b>26.5</b>	<b>24.4</b>	<b>24.4</b>	<b>\$2,304</b>	<b>\$1,978</b>	<b>\$1,980</b>
Staff Benefits	-	-	-	1,101	1,269	1,284
<b>Totals, Personal Services</b>	<b>26.5</b>	<b>24.4</b>	<b>24.4</b>	<b>\$3,405</b>	<b>\$3,247</b>	<b>\$3,264</b>
OPERATING EXPENSES AND EQUIPMENT				\$8,045	\$11,713	\$9,530
SPECIAL ITEMS OF EXPENSES				219	121	-7,079
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$11,669</b>	<b>\$15,081</b>	<b>\$5,715</b>

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	\$109,155	\$66,630	\$32,148
Other Items of Expense - Miscellaneous	98,249	1,000	1,000
Other Special Items of Expense	3,883	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$211,287</b>	<b>\$67,630</b>	<b>\$33,148</b>

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**8260 California Arts Council - Continued****DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,242	\$11,519	\$3,474
Allocation for Employee Compensation	-	91	-
Allocation for Other Post-Employment Benefits	-	-9	-
Allocation for Staff Benefits	-	56	-
Control Section 19.56 Administrative Workload Allocation	-	246	-
Prior Year Balances Available:			
State operations administrative costs from local assistance expenditures	-	500	-
State operations administrative costs from local assistance expenditures	172	428	-
<b>Totals Available</b>	<b>\$3,414</b>	<b>\$12,831</b>	<b>\$3,474</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,414</b>	<b>\$12,831</b>	<b>\$3,474</b>
<b>0078 Graphic Design License Plate Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$165	\$870	\$870
<b>Totals Available</b>	<b>\$165</b>	<b>\$870</b>	<b>\$870</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$165</b>	<b>\$870</b>	<b>\$870</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$896	\$1,183	\$1,174
<b>Totals Available</b>	<b>\$896</b>	<b>\$1,183</b>	<b>\$1,174</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$896</b>	<b>\$1,183</b>	<b>\$1,174</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$6,975	\$197	\$197
<b>TOTALS, EXPENDITURES</b>	<b>\$6,975</b>	<b>\$197</b>	<b>\$197</b>
<b>8090 California Arts Council Contribution and Donations Fund</b>			
APPROPRIATIONS			
Government Code section 8753.6	\$219	-	-
<b>Totals Available</b>	<b>\$219</b>	<b>-</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$219</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$11,669</b>	<b>\$15,081</b>	<b>\$5,715</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$98,249	\$25,300	\$32,500
Control Section 19.56 - Allocation to Local Agencies	-	26,885	-
Prior Year Balances Available:			
Item 8260-101-0001, Budget Act of 2020 as reappropriated by Item 8260-491, Budget Act of 2021 and 2022	5,288	-	-
Item 8260-101-0001, Budget Act of 2021	97,767	2,562	-
Item 8260-101-0001, Budget Act of 2022	-	12,001	-
Item 8260-103-0001, Budget Act of 2021	6,100	-	-
<b>Totals Available</b>	<b>\$207,404</b>	<b>\$66,748</b>	<b>\$32,500</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$207,404</b>	<b>\$66,748</b>	<b>\$32,500</b>
<b>0078 Graphic Design License Plate Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$883	\$1,405	\$298

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**8260 California Arts Council - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Current Year Adjustment: Fund 0078	-	-1,173	-
Prior Year Balances Available:			
Item 8260-101-0078 Budget Act of 2021 as reappropriated by Item 8260-491, Budget Act of 2022	696	-	-
Item 8260-101-0078, Budget Act of 2020 as reappropriated by Item 8260-491, Budget Act of 2021 and 2022	1,404	-	-
<b>Totals Available</b>	<b>\$2,983</b>	<b>\$232</b>	<b>\$298</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,983</b>	<b>\$232</b>	<b>\$298</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$400	\$100	\$100
National Arts Endowment (SB 104)	-	300	-
<b>Totals Available</b>	<b>\$400</b>	<b>\$400</b>	<b>\$100</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$400</b>	<b>\$400</b>	<b>\$100</b>
<b>8085 Keep Arts in Schools Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$250	\$250
Prior Year Balances Available:			
Item 8260-101-8085, Budget Act of 2020 as reappropriated by Item 8260-491, Budget Act of 2021 and 2022	250	-	-
Item 8260-101-8085, Budget Act of 2021 as reappropriated by Item 8260-491, Budget Act of 2022	250	-	-
<b>Totals Available</b>	<b>\$500</b>	<b>\$250</b>	<b>\$250</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$500</b>	<b>\$250</b>	<b>\$250</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$211,287</b>	<b>\$67,630</b>	<b>\$33,148</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$222,956</b>	<b>\$82,711</b>	<b>\$38,863</b>

**FUND CONDITION STATEMENTS**

	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b><u>0078 Graphic Design License Plate Account<sup>S</sup></u></b>			
BEGINNING BALANCE	\$2,405	\$412	\$412
Adjusted Beginning Balance	\$2,405	\$412	\$412
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	1,314	1,300	1,300
4163000 Investment Income - Surplus Money Investments	30	7	7
Total Revenues, Transfers, and Other Adjustments	\$1,344	\$1,307	\$1,307
Total Resources	\$3,749	\$1,719	\$1,719
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8260 California Arts Council (State Operations)	165	870	870
8260 California Arts Council (Local Assistance)	2,983	232	298
9892 Supplemental Pension Payments (State Operations)	19	19	18
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	170	186	136
Total Expenditures and Expenditure Adjustments	\$3,337	\$1,307	\$1,322
FUND BALANCE	\$412	\$412	\$397
Reserve for economic uncertainties	412	412	397
<b><u>8085 Keep Arts in Schools Fund<sup>N</sup></u></b>			
BEGINNING BALANCE	\$1,003	\$753	\$702
Adjusted Beginning Balance	\$1,003	\$753	\$702
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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**8260 California Arts Council - Continued**

	2022-23*	2023-24*	2024-25*
4171300 Donations	5	6	6
4172500 Miscellaneous Revenue	250	199	199
Total Revenues, Transfers, and Other Adjustments	<u>\$255</u>	<u>\$205</u>	<u>\$205</u>
Total Resources	<u>\$1,258</u>	<u>\$958</u>	<u>\$907</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7730 Franchise Tax Board (State Operations)	5	6	6
8260 California Arts Council (Local Assistance)	500	250	250
Total Expenditures and Expenditure Adjustments	<u>\$505</u>	<u>\$256</u>	<u>\$256</u>
FUND BALANCE	<u>\$753</u>	<u>\$702</u>	<u>\$651</u>
Reserve for economic uncertainties	753	702	651

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	24.4	24.4	24.4	\$2,056	\$1,887	\$1,887
Salary and Other Adjustments	2.1	-	-	248	91	93
Totals, Adjustments	<u>2.1</u>	<u>-</u>	<u>-</u>	<u>\$248</u>	<u>\$91</u>	<u>\$93</u>
TOTALS, SALARIES AND WAGES	<u>26.5</u>	<u>24.4</u>	<u>24.4</u>	<u>\$2,304</u>	<u>\$1,978</u>	<u>\$1,980</u>

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