

DETAIL BUDGET PLAN

ARTS & CULTURAL

Department ARTS & CULTURAL					R.C. No. 251
Classification	2007-08 Actual Expenditures	2008-09 Adopted Budget	2008-09 Contingency Allocation	2009-10 Adopted Budget	
Personal Services	6,044,090	6,411,772	0	5,053,503	
Other Services	5,174,330	5,689,180	0	6,218,081	
Commodities	632,184	672,329	0	550,319	
Capital Outlay	392,857	1,535,192	-23,500	659,201	
TOTAL	12,243,462	14,308,473	-23,500	12,481,104	
Number of FTE's		93		76.7	

~ EXPENDITURES BY DIVISION ~

246 AZ MUSEUM OF NAT. HISTORY	1,501,645	1,822,461	0	1,834,785
247 MESA ARTS CENTER	8,532,552	9,775,287	-23,500	8,794,889
248 ARTS & CULTURAL CENTER	877,061	1,426,113	0	804,162
250 AZ MUSEUM FOR YOUTH	1,332,204	1,284,612	0	1,047,268
	<u>12,243,462</u>	<u>14,308,473</u>	<u>-23,500</u>	<u>12,481,104</u>

DETAIL BUDGET PLAN

ARTS & CULTURAL

Department ARTS & CULTURAL		Section Sub-Section			R.C. No. 246
Division AZ MUSEUM OF NAT. HISTORY					
Classification	2007-08 Actual Expenditures	2008-09 Adopted Budget	2008-09 Contingency Allocation	2009-10 Adopted Budget	
Personal Services	1,061,128	1,076,770	0	919,015	
Other Services	381,860	636,186	0	853,798	
Commodities	58,657	101,005	0	61,972	
Capital Outlay Purchased	0	8,500	0	0	
TOTAL	1,501,645	1,822,461	0	1,834,785	
Number of FTE's		15		13	

DETAIL BUDGET PLAN

Personnel Schedule

DEPARTMENT:
ARTS & CULTURAL

DIVISION: AZ MUSEUM OF NAT. HISTORY
SECTION:

RC No.
246

Classification:	Pay Range:	2007-2008		2008-2009		2009-2010	
		FTE	Adopted Budget	FTE	Adopted Budget	FTE	Adopted Budget
Salaries:							
Museum Education Curator	49	1	\$81,456	1	\$88,471	1	\$85,852
Museum Administrator	56	1	\$130,468	1	\$137,955	1	\$134,955
Museum Exhibitions Coord	45	1	\$70,333	1	\$76,294	1	\$75,285
Museum Exhibits Preparator	43	1	\$77,280	1	\$78,071	1	\$75,839
Museum Curator	49	2	\$181,008	2	\$186,959	2	\$186,792
Lead Museum Collections Spec	42	1	\$67,805	0	\$0	0	\$0
Museum Collections Spec	41	0	\$0	2	\$115,515	1.5	\$76,395
Museum Exhibits Tech - PT	38	0.7	\$34,823	0	\$0	0	\$0
Museum Exhibits Tech	38	1	\$47,034	1	\$48,854	1	\$49,394
Admin Support Assistant II	40	1	\$60,928	1	\$61,519	1	\$59,920
Museum Education Assistant	41	1	\$57,964	1	\$60,926	1	\$60,626
Admin Support Assistant I	38	3	\$171,604	3	\$175,541	2.5	\$113,459
Custodian	35	1	\$43,988	1	\$46,167	0	\$0
SubTotal:		14.7	\$1,024,691	15	\$1,076,272	13	\$918,517
Non-Position RC Costs							
Other Leave and Misc Benefits:			\$483		\$498		\$498
Total Non-Position RC Costs			\$483		\$498		\$498
Total RC Personnel Services Costs			\$1,025,174		\$1,076,770		\$919,015

**DETAIL BUDGET PLAN
RESPONSIBILITY BUDGET
BY MINOR OBJECT**

RC: 246 AZ MUSEUM OF NAT. HISTORY

FY 2007-08		FY 2008-09			FY 2009-2010		
BUDGET AMOUNT	ACTUAL EXPENDITURES	BUDGET AMOUNT	CONTINGENCY ALLOCATION	DESCRIPTION	OBJ CODE	ADOPTED BUDGET	% CHG
PERSONAL SERVICES							
676,735	679,063	712,223	0	TIME WORKED	71110	618,676	-13
0	1,397	0	0	OVERTIME	71120	0	0
0	356	0	0	COMP TIME	71125	0	0
9,646	10,198	10,010	0	STABILITY PAY	71140	5,512	-45
48,240	55,107	50,800	0	VACATION LEAVE	71210	43,904	-14
21,105	29,264	22,225	0	SICK LEAVE	71220	19,208	-14
30,150	29,724	31,750	0	HOLIDAY LEAVE	71230	27,440	-14
0	6,738	0	0	OTHER LEAVE	71240	0	0
48,535	48,106	50,954	0	FICA	71310	44,307	-13
11,386	11,284	11,985	0	MEDICARE	71312	10,355	-14
71,509	72,267	74,010	0	STATE RETIRE CONTR	71320	59,577	-20
483	1,085	498	0	CITY CONTR TO DEF. COMP.	71335	498	0
92,900	94,776	91,020	0	HOSPITAL & LIFE INSURANCE	71340	75,972	-17
10,562	17,556	17,167	0	INDUSTRIAL INSURANCE	71350	10,714	-38
3,923	3,968	4,128	0	LONG TERM DISABILITY INSUR	71370	2,852	-31
0	239	0	0	MISC BENEFITS	71380	0	0
1,025,174	1,061,128	1,076,770	0	TOTAL Personal Services	71	919,015	-15
OTHER SERVICES - REGULAR							
5,000	13,322	22,638	0	ADVERTISING	72030	11,638	-49
3,920	5,639	40,181	0	PROF SERV-AGENCY TEMPORA	72105	8,875	-78
0	0	130,723	0	PROF SERV-CONSULTING	72140	237,297	82
75	23	75	0	PROF SERV-HOS LAB & MEDICA	72150	100	33
2,500	2,750	4,000	0	PROF SERV-CATERING	72165	6,000	50
5,708	24,887	26,261	0	PROF SERV-OTHER	72180	20,064	-24
8,180	8,178	8,589	0	TELEPHONE-LOCAL SVC	72210	9,100	6
176	100	185	0	TELEPHONE-LONG DISTANCE S	72212	185	0
0	11	0	0	POSTAGE	72220	0	0
7,000	18,224	19,237	0	SPECIAL SHIPPING CHARGE IN/	72224	7,350	-62
7,362	10,138	15,950	0	PRINT SHOP CHARGES	72240	15,706	-2
7,000	8,181	8,757	0	EQUIPMENT USAGE EXPENSE	72260	8,219	-6
1,000	1,408	1,747	0	MILEAGE REIMBURSEMENT	72265	1,747	0
2,000	2,795	3,000	0	TRAVEL EXPENSE	72270	3,400	13
9,262	0	0	0	INS. LIABILITY PMTS	72320	0	0
5,000	1,531	5,250	0	REPAIRS & MAINT-OUTSIDE	72360	5,250	0
5,000	155,000	10,000	0	RENT-MUSEUM EXHIBITS	72425	10,000	0
8,377	10,665	3,350	0	RENT OTHER	72430	1,024	-69
121,500	108,542	127,575	0	UTIL-REGULAR(E,G,W,S,S,&I)	72510	122,735	-4
150,000	0	195,000	0	OTHER GRANTS & SUBSIDIES	72630	370,000	90
1,500	2,835	3,418	0	OTHER SUBSCRIP & MEMBERS	72720	3,418	0
0	-135	0	0	CASH OVER & SHORT	72810	0	0
6,973	5,526	7,278	0	CONTRACT ITEMS	72815	7,278	0
1,345	1,205	1,412	0	TRAINING COSTS	72820	2,200	56
250	195	263	0	TUITION REIMBURSEMENT	72821	263	0
500	376	869	0	SUNDRY UNCLASS SERVICES	72850	869	0
408	464	428	0	EMP. BUS PASS REIMBURSEME	72857	1,080	152
360,036	381,860	636,186	0	TOTAL Other Services - Regular	72	853,798	34
COMMODITIES							
1,000	1,110	1,384	0	MATERIALS & SUPPLIES-WHSE	74110	1,500	8

CITY OF MESA, ARIZONA

C17

**DETAIL BUDGET PLAN
RESPONSIBILITY BUDGET
BY MINOR OBJECT**

RC: 246 AZ MUSEUM OF NAT. HISTORY

FY 2007-08		FY 2008-09		FY 2009-2010			
BUDGET AMOUNT	ACTUAL EXPENDITURES	BUDGET AMOUNT	CONTINGENCY ALLOCATION	DESCRIPTION	OBJ CODE	ADOPTED BUDGET	% CHG
34,005	41,510	65,887	0	MATERIALS & SUPPLIES-OUTSI	74210	46,231	-30
1,580	705	1,705	0	REPAIR PARTS - OUTSIDE	74220	1,705	0
7,205	12,992	28,617	0	NON-CAPITALIZED ASSETS	74240	8,961	-69
2,212	2,091	2,323	0	NON-CAPITAL COMPUTER HAR	74245	2,323	0
656	0	689	0	NEW SOFTWARE&EXISTING UP	74250	689	0
210	0	221	0	SOFTWARE LIC RENEWAL & MA	74255	221	0
170	85	179	0	SAFETY SHOES	74290	179	0
0	46	0	0	AUTOMOTIVE FUEL	74320	0	0
0	117	0	0	AUTOMOTIVE FUEL-OUTSIDE	74321	163	999
47,038	58,657	101,005	0	TOTAL Commodities	74	61,972	-39
				PURCHASED CAPITAL OUTLAY			
13,500	0	0	0	OTHER STRUCTURES & IMPRO	75310	0	0
0	0	8,500	0	OFFICE FURNITURE FIX & EQUI	75520	0	-100
23,836	0	0	0	TOOLS SHOP & GARAGE EQUIP	75530	0	0
37,336	0	8,500	0	TOTAL Purchased Capital Outlay	75	0	-100
1,469,584	1,501,645	1,822,461	0	R.C. 246 TOTALS		1,834,785	1

DETAIL BUDGET PLAN

ARTS & CULTURAL

Department ARTS & CULTURAL		Section Sub-Section			R.C. No. 247
Division MESA ARTS CENTER					
Classification	2007-08 Actual Expenditures	2008-09 Adopted Budget	2008-09 Contingency Allocation	2009-10 Adopted Budget	
Personal Services	3,197,155	3,438,465	0	2,688,270	
Other Services	4,484,478	4,792,391	0	5,043,942	
Commodities	472,713	466,739	0	403,476	
Capital Outlay Purchased	378,205	1,077,692	-23,500	659,201	
TOTAL	8,532,552	9,775,287	-23,500	8,794,889	
Number of FTE's		53.3		43.8	

DETAIL BUDGET PLAN

Personnel Schedule

DEPARTMENT:
ARTS & CULTURAL

DIVISION: MESA ARTS CENTER
SECTION:

RC No.
247

Classification:	Pay Range:	2007-2008		2008-2009		2009-2010	
		FTE	Adopted Budget	FTE	Adopted Budget	FTE	Adopted Budget
Salaries:							
Marketing/Comm Spec II	89	1	\$105,184	0	\$0	0	\$0
Arts Administrator	55	1	\$130,674	0	\$0	0	\$0
Perfmg Arts Center Admin	58	1	\$145,703	1	\$153,187	1	\$146,782
Marketing/Comm Coord	51	1	\$101,771	0	\$0	0	\$0
MAC Ops Supv	51	1	\$89,302	1	\$94,733	0	\$0
Arts Education Coordinator	50	1	\$113,527	1	\$114,694	0	\$0
Theater Technical Supervisor	49	1	\$77,330	1	\$73,963	1	\$72,754
Marketing/Comm Coord	50	0	\$0	1	\$87,641	1	\$42,346
Arts Education Supervisor	51	0	\$0	0	\$0	1	\$117,090
Volunteer Coordinator	46	0	\$0	0	\$0	1	\$76,493
Facility Systems Specialist	46	0	\$0	0	\$0	1	\$69,500
Event Services Supervisor	47	1	\$69,443	1	\$77,009	1	\$76,865
Marketing/Comm Spec II	48	0	\$0	1	\$74,997	1	\$65,724
Volunteer Coordinator	45	1	\$66,945	1	\$71,613	0	\$0
MAC Asst Theater Tech Supv	45	0	\$0	1	\$68,717	0	\$0
MAC Facilities Supervisor	46	1	\$74,570	1	\$77,537	1	\$78,524
Perfmg Arts Supervisor	47	1	\$75,833	0	\$0	0	\$0
Perfmg Arts Prog Coord-GF	45	0	\$0	1	\$70,188	1	\$69,500
Asst Theater Technical Supv	44	0	\$0	0	\$0	1	\$57,711
MAC Asst Theater Tech Supv	44	2	\$121,247	1	\$60,482	0	\$0
MAC Curator	48	1	\$80,534	1	\$85,299	1	\$84,975
Perfmg Arts Prog Coord-GF	45	1	\$69,526	0	\$0	0	\$0
MAC Performing Artist Rel Cord	43	1	\$61,395	1	\$66,477	0.5	\$33,339
Event Services Coordinator	43	0	\$0	0	\$0	1	\$63,252
Theater Technical Coord	42	0	\$0	0	\$0	4	\$234,796
Performing/Visual Arts Spec	42	1	\$58,138	0	\$0	0	\$0
Box Office Supervisor	43	1	\$65,693	0	\$0	0	\$0
Box Office Supervisor	46	0	\$0	1	\$73,819	1	\$71,492
Performing/Visual Arts Spec	43	1	\$63,788	0	\$0	0	\$0
Marketing Asst	42	1	\$54,759	0	\$0	0	\$0
Stageworks Technical Supv-GF	42	0	\$0	1	\$56,314	0	\$0
Stageworks Technical Supv-GF	41	1	\$58,565	0	\$0	0	\$0
Perfmg/Visual Arts Spec-GF	43	0	\$0	5	\$373,775	2	\$147,184
Performing/Visual Arts Spec	41	4	\$272,731	0	\$0	0	\$0
MAC Company Coordinator	43	1	\$60,205	1	\$63,866	0	\$0
MAC Company Coord-GF	43	0	\$0	0	\$0	1	\$63,643
MAC Preparator	43	0	\$0	1	\$60,720	0	\$0
MAC Preparator	40	1	\$50,734	0	\$0	0	\$0
Theater Technician	41	4.5	\$256,584	4.5	\$266,816	0	\$0
MAC Front of House Coord	40	2	\$95,756	2	\$109,122	2	\$106,162
MAC Registrar	43	0	\$0	1	\$56,887	0	\$0
MAC Registrar	40	1	\$49,174	0	\$0	0	\$0
Associate Curator	41	1	\$51,930	0	\$0	0	\$0
Associate Curator	44	0	\$0	1	\$63,303	1	\$63,601
Marketing Asst	41	0	\$0	1	\$50,446	0	\$0
Marketing Assistant	41	0	\$0	0	\$0	1	\$49,867
Asst Box Office Supervisor	40	2	\$99,652	2	\$109,840	2	\$98,293
Arts & Cultural Spec- PT	38	0.8	\$41,479	0	\$0	0	\$0
Arts & Cultural Spec- PT	40	0	\$0	0.8	\$46,555	0	\$0
Lead Custodian	40	1	\$55,384	1	\$58,141	1	\$58,096

DETAIL BUDGET PLAN

Personnel Schedule

DEPARTMENT:
ARTS & CULTURAL

DIVISION: MESA ARTS CENTER
SECTION:

RC No.
247

Classification:	Pay Range:	2007-2008		2008-2009		2009-2010	
		FTE	Adopted Budget	FTE	Adopted Budget	FTE	Adopted Budget
Admin Support Assistant II	40	1	\$68,989	1	\$69,557	1	\$67,876
Admin Support Assistant I	39	1	\$54,257	0	\$0	0	\$0
Facilities Maint Worker	40	0	\$0	1	\$57,705	1	\$59,194
Facilities Maintenance Wkr	40	1	\$55,914	0	\$0	0	\$0
Admin Support Assistant I	38	2	\$101,512	3	\$165,858	4	\$195,820
Ceramic Technician	35	1	\$48,705	0	\$0	0	\$0
Ceramic Technician	37	0	\$0	1	\$49,823	1	\$48,834
Box Office Rep/Lead Usher-PT	34	6.4	\$229,820	5.4	\$185,924	4.7	\$148,451
Arts & Cultural Asst- PT	33	0.1	\$3,032	0.1	\$3,090	0.1	\$2,827
Office Assistant II	36	2	\$96,904	2	\$100,036	1	\$49,867
Custodian	35	3	\$116,271	3	\$122,903	2	\$78,206
Custodian - Part-Time	35	0.5	\$22,881	0.5	\$23,238	0.5	\$22,620
SubTotal:		57.3	\$3,515,841	53.3	\$3,344,275	43.8	\$2,621,684
Non-Position RC Costs							
Over Time (Civilian):			\$82,001		\$81,968		\$56,607
Vacancy Savings:			(\$160,147)		(\$1,787)		\$0
Other Leave and Misc Benefits:			\$0		\$0		\$338
Fica:			\$5,082		\$5,080		\$3,507
Medicare:			\$1,187		\$1,187		\$818
Retirement and Pension:			\$7,461		\$7,334		\$5,092
Long Term Disability:			\$409		\$408		\$224
Total Non-Position RC Costs			(\$64,007)		\$94,190		\$66,586
Total RC Personnel Services Costs			\$3,451,834		\$3,438,465		\$2,688,270

**DETAIL BUDGET PLAN
RESPONSIBILITY BUDGET
BY MINOR OBJECT**

RC: 247 MESA ARTS CENTER

FY 2007-08		FY 2008-09			FY 2009-2010		
BUDGET AMOUNT	ACTUAL EXPENDITURES	BUDGET AMOUNT	CONTINGENCY ALLOCATION	DESCRIPTION	OBJ CODE	ADOPTED BUDGET	% CHG
PERSONAL SERVICES							
2,195,290	2,026,674	2,232,703	0	TIME WORKED	71110	1,752,693	-21
82,001	90,814	81,968	0	OVERTIME	71120	56,607	-31
500	17,289	525	0	COMP TIME	71125	525	0
15,236	15,260	16,276	0	STABILITY PAY	71140	16,094	-1
0	1,521	0	0	SPECIAL PERFORMANCE AWAR	71150	0	0
166,640	149,211	158,192	0	VACATION LEAVE	71210	124,320	-21
72,905	69,173	69,209	0	SICK LEAVE	71220	54,390	-21
104,150	83,477	98,870	0	HOLIDAY LEAVE	71230	77,700	-21
0	19,026	0	0	OTHER LEAVE	71240	0	0
172,163	146,094	163,869	0	FICA	71310	128,644	-21
40,518	34,439	38,536	0	MEDICARE	71312	30,159	-22
245,155	212,895	228,680	0	STATE RETIRE CONTR	71320	180,470	-21
0	4,082	0	0	CITY CONTR TO DEF. COMP.	71335	0	0
313,008	254,553	271,632	0	HOSPITAL & LIFE INSURANCE	71340	233,018	-14
30,312	47,145	64,737	0	INDUSTRIAL INSURANCE	71350	25,349	-61
0	214	0	0	UNEMPLOYMENT BENEFITS PAI	71360	0	0
13,956	11,691	13,268	0	LONG TERM DISABILITY INSUR	71370	8,301	-37
0	13,597	0	0	MISC BENEFITS	71380	0	0
3,451,834	3,197,155	3,438,465	0	TOTAL Personal Services	71	2,688,270	-22
OTHER SERVICES - REGULAR							
519,738	581,641	530,796	0	ADVERTISING	72030	473,561	-11
529,368	662,357	711,973	0	PROF SERV-AGENCY TEMPORA	72105	764,280	7
0	3,600	5,000	0	PROF SERV-CONSULTING	72140	0	-100
304	261	311	0	PROF SERV-HOS LAB & MEDICA	72150	259	-17
60,000	33,586	61,450	0	PROF SERV-CATERING	72165	64,450	5
40,274	45,841	41,442	0	PROF SERV-AUDIO/VISUAL	72166	42,142	2
457,795	465,902	471,071	0	PROF SERV-PROMOTERS	72167	471,071	0
228,578	803,054	292,739	0	PROF SERV-OTHER	72180	635,420	117
22,000	23,318	22,638	0	TELEPHONE-LOCAL SVC	72210	24,000	6
0	852	0	0	TELEPHONE-CELLULAR SVC	72211	0	0
2,517	812	2,580	0	TELEPHONE-LONG DISTANCE S	72212	1,319	-49
144,346	61	108,525	0	POSTAGE	72220	10,300	-91
18,043	12,504	20,565	0	SPECIAL SHIPPING CHARGE IN/	72224	16,213	-21
0	0	15,000	0	OUTSIDE PRINTING COSTS	72230	0	-100
250,277	126,365	257,414	0	PRINT SHOP CHARGES	72240	148,488	-42
15,725	16,047	17,241	0	EQUIPMENT USAGE EXPENSE	72260	17,243	0
503	775	517	0	MILEAGE REIMBURSEMENT	72265	1,723	233
23,900	30,892	23,987	0	TRAVEL EXPENSE	72270	35,717	49
14,437	18,882	14,713	0	REPAIRS & MAINT-OUTSIDE	72360	17,912	22
126,624	73,810	130,151	0	RENT OTHER	72430	136,187	5
675,000	448,271	645,000	0	UTIL-REGULAR(E,G,W,S,S,&I)	72510	580,726	-10
10,471	10,335	10,761	0	OTHER SUBSCRIP & MEMBERS	72720	11,995	11
612	1,093	630	0	CASH OVER & SHORT	72810	630	0
175,000	14,140	0	0	CONTRACT-CUSTODIAL	72814	0	0
1,278,891	1,059,682	1,315,463	0	CONTRACT ITEMS	72815	1,481,509	13
18,000	8,785	18,522	0	CONTRACT-LANDSCAPE/MAINT	72816	18,522	0
15,719	12,136	15,997	0	TRAINING COSTS	72820	12,679	-21
0	540	0	0	LANDFILL CHARGES	72833	500	999

**DETAIL BUDGET PLAN
RESPONSIBILITY BUDGET
BY MINOR OBJECT**

RC: 247 MESA ARTS CENTER

FY 2007-08		FY 2008-09			FY 2009-2010		
BUDGET AMOUNT	ACTUAL EXPENDITURES	BUDGET AMOUNT	CONTINGENCY ALLOCATION	DESCRIPTION	OBJ CODE	ADOPTED BUDGET	% CHG
5,855	862	6,019	0	LINENS & LAUNDRY	72835	6,869	14
4,000	2,000	4,000	0	REFUNDS AWARDS & INDEMNIT	72840	4,000	0
48,921	26,074	47,886	0	SUNDRY UNCLASS SERVICES	72850	66,227	38
4,686,898	4,484,478	4,792,391	0	TOTAL Other Services - Regular	72	5,043,942	5
COMMODITIES							
4,812	2,140	4,949	0	MATERIALS & SUPPLIES-WHSE	74110	6,111	23
284,278	298,754	290,429	0	MATERIALS & SUPPLIES-OUTSI	74210	273,455	-6
6,382	16	6,451	0	REPAIR PARTS - OUTSIDE	74220	3,951	-39
99,523	144,425	101,768	0	NON-CAPITALIZED ASSETS	74240	103,155	1
0	7,197	0	0	NON-CAPITAL COMPUTER HAR	74245	0	0
3,031	4,771	3,119	0	NEW SOFTWARE&EXISTING UP	74250	10,087	223
51,550	10,614	53,045	0	SOFTWARE LIC RENEWAL & MA	74255	0	-100
6,782	4,412	6,978	0	CITY UNIFORM PURCHASES	74280	6,717	-4
0	170	0	0	SAFETY SHOES	74290	0	0
0	80	0	0	STAR RECOGNITION AWARDS	74299	0	0
0	135	0	0	AUTOMOTIVE FUEL-OUTSIDE	74321	0	0
456,358	472,713	466,739	0	TOTAL Commodities	74	403,476	-14
PURCHASED CAPITAL OUTLAY							
268,500	32,094	660,111	-23,500	OTHER STRUCTURES & IMPRO	75310	659,201	0
0	80,000	0	0	ART	75500	0	0
0	0	0	0	OFFICE FURNITURE FIX & EQUI	75520	0	0
0	0	40,000	0	COMMUNICATIONS EQUIP	75525	0	-100
357,081	266,111	377,581	0	MISCELLANEOUS EQUIPMENT	75565	0	-100
625,581	378,205	1,077,692	-23,500	TOTAL Purchased Capital Outlay	75	659,201	-39
9,220,671	8,532,552	9,775,287	-23,500	R.C. 247 TOTALS		8,794,889	-10

DETAIL BUDGET PLAN

PURCHASED CAPITAL EXPENDITURE DETAIL- Yr 1

DEPARTMENT		MESA ARTS CENTER	R.C. No.
ARTS & CULTURAL			247
Acct. No.	Description	Quantity	Amount
75310	OTHER STRUCTURES & IMPROVE.		
18315	Lighting Board for the Mesa Arts Center.		40,000
18807	Rebudget - Add Exhaust System for Excess Heat - Alliance Capital		7,500
18804	Rebudget - Capital for the Mesa Contemporary Arts - Alliance Capital		10,000
18805	Rebudget - Capital for the Studios - Alliance Capital		45,000
18808	Rebudget - Capital Improvements for the Mesa Arts Center - Alliance Capital		351,701
18801	Rebudget - Lights for the Technical Department at the Mesa Arts Center - Alliance Capital		40,000
18798	Rebudget - Loading Dock at the Mesa Arts Center - Alliance Capital		40,000
18806	Rebudget - Miscellaneous Equipment for the Mesa Arts Center - Alliance Capital		10,000
18800	Rebudget - Sign Package at the Mesa Arts Center - Alliance Capital		65,000
18666	Shadow Walk Lights for the Mesa Art Center.		50,000
			<u>659,201</u>
TOTAL FOR R.C. 247			<u><u>659,201</u></u>

DETAIL BUDGET PLAN

ARTS & CULTURAL

Department ARTS & CULTURAL		Section Sub-Section			R.C. No. 248
Division ARTS & CULTURAL CENTER					
Classification	2007-08 Actual Expenditures	2008-09 Adopted Budget	2008-09 Contingency Allocation	2009-10 Adopted Budget	
Personal Services	804,728	872,582	0	718,012	
Other Services	48,886	94,679	0	77,277	
Commodities	23,447	9,852	0	8,873	
Capital Outlay Purchased	0	449,000	0	0	
TOTAL	877,061	1,426,113	0	804,162	
Number of FTE's		9		7	

DETAIL BUDGET PLAN

Personnel Schedule

DEPARTMENT:
ARTS & CULTURAL

DIVISION: ARTS & CULTURAL CENTER
SECTION:

RC No.
248

Classification:	Pay Range:	2007-2008		2008-2009		2009-2010	
		FTE	Adopted Budget	FTE	Adopted Budget	FTE	Adopted Budget
Salaries:							
MAC Executive Director	60	1	\$161,090	0	\$0	0	\$0
Financial Administrator	52	0	\$0	1	\$95,961	0	\$0
Cultural Development Coord	51	1	\$118,863	1	\$120,118	1	\$117,090
Arts Administrator	58	0	\$0	1	\$140,991	1	\$143,940
Fiscal Analyst	51	1	\$90,881	0	\$0	0	\$0
Admin Coordinator	45	0	\$0	0	\$0	1	\$68,785
Membership Coordinator	42	1	\$55,704	1	\$62,349	1	\$63,601
Sr Program Assistant	42	1	\$60,834	1	\$66,110	1	\$65,104
Admin Support Assistant III	42	1	\$59,799	1	\$63,227	1	\$62,753
Admin Services Specialist	42	1	\$65,813	1	\$69,252	0	\$0
Accounting Specialist II	40	1	\$60,928	1	\$61,519	0	\$0
MAC Executive Director	11	0	\$0	1	\$190,397	1	\$194,081
SubTotal:		8	\$673,912	9	\$869,924	7	\$715,354
Non-Position RC Costs							
Over Time (Civilian):			\$2,104		\$2,273		\$2,273
Fica:			\$129		\$140		\$140
Medicare:			\$30		\$32		\$32
Retirement and Pension:			\$190		\$202		\$204
Long Term Disability:			\$10		\$11		\$9
Total Non-Position RC Costs			\$2,463		\$2,658		\$2,658
Total RC Personnel Services Costs			\$676,375		\$872,582		\$718,012

**DETAIL BUDGET PLAN
RESPONSIBILITY BUDGET
BY MINOR OBJECT**

RC: 248 ARTS & CULTURAL CENTER

FY 2007-08		FY 2008-09			FY 2009-2010		
BUDGET AMOUNT	ACTUAL EXPENDITURES	BUDGET AMOUNT	CONTINGENCY ALLOCATION	DESCRIPTION	OBJ CODE	ADOPTED BUDGET	% CHG
PERSONAL SERVICES							
433,074	508,826	581,321	0	TIME WORKED	71110	472,621	-19
2,104	6,470	2,273	0	OVERTIME	71120	2,273	0
2,300	2,374	2,104	0	COMP TIME	71125	2,104	0
20,566	8,643	8,528	0	STABILITY PAY	71140	8,216	-4
0	1,079	0	0	SPECIAL PERFORMANCE AWAR	71150	0	0
32,352	37,434	41,968	0	VACATION LEAVE	71210	34,288	-18
14,154	20,901	18,361	0	SICK LEAVE	71220	15,001	-18
20,220	22,591	26,230	0	HOLIDAY LEAVE	71230	21,430	-18
0	6,557	0	0	OTHER LEAVE	71240	0	0
30,610	36,127	38,817	0	FICA	71310	31,493	-19
7,655	8,612	9,932	0	MEDICARE	71312	8,121	-18
48,077	55,149	61,334	0	STATE RETIRE CONTR	71320	50,440	-18
0	4,415	0	0	CITY CONTR TO DEF. COMP.	71335	0	0
53,844	60,214	66,480	0	HOSPITAL & LIFE INSURANCE	71340	56,724	-15
5,182	6,336	7,252	0	INDUSTRIAL INSURANCE	71350	8,502	17
2,637	3,028	3,422	0	LONG TERM DISABILITY INSUR	71370	2,239	-35
3,600	15,973	4,560	0	MISC BENEFITS	71380	4,560	0
676,375	804,728	872,582	0	TOTAL Personal Services	71	718,012	-18
OTHER SERVICES - REGULAR							
2,000	0	2,200	0	ADVERTISING	72030	0	-100
3,000	8,181	3,229	0	PROF SERV-AGENCY TEMPORA	72105	26,029	706
5,000	0	7,000	0	PROF SERV-CONSULTING	72140	0	-100
103	69	105	0	PROF SERV-HOS LAB & MEDICA	72150	105	0
10,350	3,195	10,690	0	PROF SERV-CATERING	72165	10,890	2
3,015	3,834	3,102	0	PROF SERV-OTHER	72180	3,102	0
0	1,051	0	0	TELEPHONE-CELLULAR SVC	72211	0	0
0	-14	0	0	TELEPHONE-LONG DISTANCE S	72212	0	0
1,115	55	1,146	0	POSTAGE	72220	1,146	0
0	66	0	0	SPECIAL SHIPPING CHARGE IN/	72224	0	0
2,500	1,678	2,744	0	PRINT SHOP CHARGES	72240	2,744	0
201	269	206	0	MILEAGE REIMBURSEMENT	72265	206	0
5,000	5,154	5,102	0	TRAVEL EXPENSE	72270	14,500	184
2,000	505	2,000	0	REPAIRS & MAINT-OUTSIDE	72360	4,000	100
1,500	1,572	1,615	0	RENT OTHER	72430	515	-68
3,000	5,837	3,029	0	OTHER SUBSCRIP & MEMBERS	72720	6,029	99
3,000	175	48,087	0	CONTRACT ITEMS	72815	3,087	-94
1,300	6,008	1,309	0	TRAINING COSTS	72820	1,309	0
500	0	500	0	REFUNDS AWARDS & INDEMNIT	72840	1,000	100
0	10,837	0	0	MOVING AND RELATED EXPENS	72843	0	0
2,542	414	2,615	0	SUNDRY UNCLASS SERVICES	72850	2,615	0
46,126	48,886	94,679	0	TOTAL Other Services - Regular	72	77,277	-18
COMMODITIES							
103	200	104	0	MATERIALS & SUPPLIES-WHSE	74110	0	-100
7,000	13,790	7,073	0	MATERIALS & SUPPLIES-OUTSI	74210	5,573	-21
0	104	0	0	REPAIR PARTS - OUTSIDE	74220	0	0
1,000	3,275	1,100	0	NON-CAPITALIZED ASSETS	74240	1,100	0
1,100	2,095	0	0	NON-CAPITAL COMPUTER HAR	74245	0	0
0	3,608	1,200	0	NEW SOFTWARE&EXISTING UP	74250	1,200	0

CITY OF MESA, ARIZONA

**DETAIL BUDGET PLAN
RESPONSIBILITY BUDGET
BY MINOR OBJECT**

RC: 248 ARTS & CULTURAL CENTER

FY 2007-08		FY 2008-09		FY 2009-2010			
BUDGET AMOUNT	ACTUAL EXPENDITURES	BUDGET AMOUNT	CONTINGENCY ALLOCATION	DESCRIPTION	OBJ CODE	ADOPTED BUDGET	% CHG
0	25	0	0	OTHER RECOGNITION AWARDS	74298	0	0
350	350	375	0	STAR RECOGNITION AWARDS	74299	1,000	167
9,553	23,447	9,852	0	TOTAL Commodities	74	8,873	-10
PURCHASED CAPITAL OUTLAY							
373,000	0	449,000	0	OTHER STRUCTURES & IMPRO	75310	0	-100
373,000	0	449,000	0	TOTAL Purchased Capital Outlay	75	0	-100
1,105,054	877,061	1,426,113	0	R.C. 248 TOTALS		804,162	-44

DETAIL BUDGET PLAN

ARTS & CULTURAL

Department ARTS & CULTURAL		Section Sub-Section			R.C. No. 250
Division AZ MUSEUM FOR YOUTH					
Classification	2007-08 Actual Expenditures	2008-09 Adopted Budget	2008-09 Contingency Allocation	2009-10 Adopted Budget	
Personal Services	981,078	1,023,955	0	728,206	
Other Services	259,107	165,924	0	243,064	
Commodities	77,367	94,733	0	75,998	
Capital Outlay Purchased	14,652	0	0	0	
TOTAL	1,332,204	1,284,612	0	1,047,268	
Number of FTE's		15.7		12.9	

DETAIL BUDGET PLAN

Personnel Schedule

DEPARTMENT:
ARTS & CULTURAL

DIVISION: AZ MUSEUM FOR YOUTH
SECTION:

RC No.
250

Classification:	Pay Range:	2007-2008		2008-2009		2009-2010	
		FTE	Adopted Budget	FTE	Adopted Budget	FTE	Adopted Budget
Salaries:							
Youth Museum Specialist	46	0	\$0	0	\$0	1	\$68,785
Youth Museum Curator	48	0	\$0	1	\$75,502	1	\$75,120
Youth Museum Edu Curator	48	0	\$0	1	\$80,124	1	\$78,396
Youth Museum Administrator	53	1	\$114,229	1	\$115,531	1	\$112,494
Youth Museum Exhibits Designer	45	0	\$0	1	\$77,443	0	\$0
Museum Exhibitions Coord	45	0	\$0	0	\$0	1	\$63,750
Comnty Arts Coordinator	45	1	\$60,610	1	\$65,491	1	\$53,856
Youth Museum Specialist	47	2	\$174,773	1	\$102,644	0	\$0
Museum Exhibits Preparator-GF	43	0	\$0	1	\$59,319	0	\$0
Museum Programming Coord	44	2	\$148,997	2	\$155,787	0	\$0
Youth Museum Specialist	46	2	\$130,125	0	\$0	0	\$0
Admin Coordinator	46	1	\$93,874	1	\$95,499	1	\$93,262
Sr Program Assistant	42	0	\$0	1	\$71,998	1	\$71,014
Museum Programming Coord	43	0	\$0	0	\$0	1	\$74,529
Museum Exhibits Tech	39	1	\$52,795	0	\$0	0	\$0
Admin Support Assistant II	41	1	\$68,318	0	\$0	0	\$0
Gallery Educator- PT	37	0.8	\$34,128	0	\$0	0	\$0
Gallery Educator-PT-GF	36	0	\$0	0	\$0	3.9	\$127,878
Gallery Educator- PT	36	3.9	\$136,905	3.9	\$138,906	0	\$0
Office Assistant II	36	0	\$0	0.8	\$29,220	0	\$0
SubTotal:		15.7	\$1,014,754	15.7	\$1,067,464	12.9	\$819,084
Non-Position RC Costs							
Vacancy Savings:			(\$39,268)		(\$43,509)		\$0
Other Leave and Misc Benefits:			\$0		\$0		(\$90,878)
Total Non-Position RC Costs			(\$39,268)		(\$43,509)		(\$90,878)
Total RC Personnel Services Costs			\$975,486		\$1,023,955		\$728,206

**DETAIL BUDGET PLAN
RESPONSIBILITY BUDGET
BY MINOR OBJECT**

RC: 250 AZ MUSEUM FOR YOUTH

FY 2007-08		FY 2008-09			FY 2009-2010		
BUDGET AMOUNT	ACTUAL EXPENDITURES	BUDGET AMOUNT	CONTINGENCY ALLOCATION	DESCRIPTION	OBJ CODE	ADOPTED BUDGET	% CHG
PERSONAL SERVICES							
649,101	666,416	677,170	0	TIME WORKED	71110	466,293	-31
0	508	0	0	OVERTIME	71120	0	0
15,314	14,990	16,588	0	STABILITY PAY	71140	6,396	-61
49,520	40,254	51,856	0	VACATION LEAVE	71210	39,600	-24
21,665	18,689	22,687	0	SICK LEAVE	71220	17,325	-24
30,950	22,629	32,410	0	HOLIDAY LEAVE	71230	24,750	-24
0	4,362	0	0	OTHER LEAVE	71240	0	0
49,955	45,536	52,337	0	FICA	71310	40,000	-24
11,677	10,663	12,233	0	MEDICARE	71312	9,350	-24
61,827	56,652	64,080	0	STATE RETIRE CONTR	71320	47,427	-26
0	1,439	0	0	CITY CONTR TO DEF. COMP.	71335	0	0
72,372	82,633	79,104	0	HOSPITAL & LIFE INSURANCE	71340	66,096	-16
9,081	12,976	11,277	0	INDUSTRIAL INSURANCE	71350	8,395	-26
4,024	3,110	4,213	0	LONG TERM DISABILITY INSUR	71370	2,574	-39
0	221	0	0	MISC BENEFITS	71380	0	0
975,486	981,078	1,023,955	0	TOTAL Personal Services	71	728,206	-29
OTHER SERVICES - REGULAR							
50,000	49,189	25,000	0	ADVERTISING	72030	28,862	15
39,532	41,705	16,500	0	PROF SERV-AGENCY TEMPORA	72105	1,000	-94
0	2,100	0	0	PROF SERV-CONSULTING	72140	0	0
200	365	200	0	PROF SERV-HOS LAB & MEDICA	72150	100	-50
6,000	2,112	0	0	PROF SERV-CATERING	72165	1,000	999
4,613	9,424	5,500	0	PROF SERV-OTHER	72180	12,000	118
8,256	1,897	8,256	0	TELEPHONE-LOCAL SVC	72210	2,000	-76
474	154	474	0	TELEPHONE-LONG DISTANCE S	72212	200	-58
210	0	482	0	TELEPHONE-MAINTENANCE	72213	120	-75
15,031	10,176	4,583	0	POSTAGE	72220	11,000	140
17,000	7,473	11,000	0	PRINT SHOP CHARGES	72240	13,000	18
5,150	8,613	5,487	0	EQUIPMENT USAGE EXPENSE	72260	8,000	46
0	2,077	0	0	TRAVEL EXPENSE	72270	0	0
1,000	0	1,000	0	INS. PREMIUMS - AGENCIES	72310	1,000	0
800	699	1,000	0	REPAIRS & MAINT-OUTSIDE	72360	0	-100
0	6	0	0	RENT-DATA PROC. EQUIP.	72410	0	0
4,800	5,935	4,800	0	RENT-REPRODUCTION EQUIP.	72420	5,088	6
35,000	45,000	0	0	RENT-MUSEUM EXHIBITS	72425	47,500	999
1,200	753	1,200	0	RENT OTHER	72430	775	-35
74,938	65,900	75,942	0	UTIL-REGULAR(E,G,W,S,S,&I)	72510	77,204	2
63,000	0	0	0	OTHER GRANTS & SUBSIDIES	72630	0	0
3,000	4,733	3,000	0	OTHER SUBSCRIP & MEMBERS	72720	3,000	0
0	16	0	0	CASH OVER & SHORT	72810	0	0
0	0	0	0	CONTRACT ITEMS	72815	31,215	999
0	762	0	0	TRAINING COSTS	72820	0	0
1,000	0	1,500	0	TUITION REIMBURSEMENT	72821	0	-100
0	19	0	0	SUNDRY UNCLASS SERVICES	72850	0	0
331,204	259,107	165,924	0	TOTAL Other Services - Regular	72	243,064	46
COMMODITIES							
500	571	500	0	MATERIALS & SUPPLIES-WHSE	74110	1,000	100
76,853	68,348	81,769	0	MATERIALS & SUPPLIES-OUTSI	74210	68,498	-16

CITY OF MESA, ARIZONA

**DETAIL BUDGET PLAN
RESPONSIBILITY BUDGET
BY MINOR OBJECT**

RC: 250 AZ MUSEUM FOR YOUTH

FY 2007-08		FY 2008-09		FY 2009-2010			
BUDGET AMOUNT	ACTUAL EXPENDITURES	BUDGET AMOUNT	CONTINGENCY ALLOCATION	DESCRIPTION	OBJ CODE	ADOPTED BUDGET	% CHG
1,000	354	1,000	0	REPAIR PARTS - OUTSIDE	74220	500	-50
6,000	5,165	7,750	0	NON-CAPITALIZED ASSETS	74240	4,500	-42
2,500	2,396	3,500	0	NON-CAPITAL COMPUTER HAR	74245	1,500	-57
0	226	0	0	NEW SOFTWARE&EXISTING UP	74250	0	0
200	85	214	0	SAFETY SHOES	74290	0	-100
0	185	0	0	STAR RECOGNITION AWARDS	74299	0	0
0	38	0	0	AUTOMOTIVE FUEL-OUTSIDE	74321	0	0
87,053	77,367	94,733	0	TOTAL Commodities	74	75,998	-20
				PURCHASED CAPITAL OUTLAY			
0	14,652	0	0	MISCELLANEOUS EQUIPMENT	75565	0	0
0	14,652	0	0	TOTAL Purchased Capital Outlay	75	0	0
1,393,743	1,332,204	1,284,612	0	R.C. 250 TOTALS		1,047,268	-18