

Arts Commission

501 N West St, Suite 1101-A

Malcolm White

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated		
				AMOUNT	PERCENT	
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)	774,858	821,046	846,254			
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits	774,858	821,046	846,254	25,208	3.07%	
2. Travel						
a. Travel & Subsistence (In-State)	8,483	16,030	16,000	(30)	(0.19%)	
b. Travel & Subsistence (Out-Of-State)	6,528		7,000	7,000	100.00%	
c. Travel & Subsistence (Out-Of-Country)						
Total Travel	15,011	16,030	23,000	6,970	43.48%	
B. CONTRACTUAL SERVICE S (Schedule B)						
a. Tuition, Rewards & Awards	1,488	4,000	5,000	1,000	25.00%	
b. Communications, Transportation & Utilities	1,164	2,500	2,500			
c. Public Information	1,161	2,500	3,000	500	20.00%	
d. Rents	5,310	10,500	11,500	1,000	9.52%	
e. Repairs & Service	48	250	250			
f. Fees, Professional & Other Services	213,721	224,953	215,908	(9,045)	(4.02%)	
g. Other Contractual Services	36,328	26,450	36,145	9,695	36.65%	
h. Data Processing	44,459	41,832	38,682	(3,150)	(7.53%)	
i. Other						
Total Contractual Services	303,679	312,985	312,985			
C. COMMODITIES (Schedule C)						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials	12,564	14,500	14,500			
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials	305	2,500	2,500			
e. Other Supplies & Materials	10,865	13,275	13,275			
Total Commodities	23,734	30,275	30,275			
D. CAPITAL OUTLAY						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2)						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment	13,650		5,000	5,000	100.00%	
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)	13,650		5,000	5,000	100.00%	
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,832,721	1,360,000	1,529,617	169,617	12.47%	
TOTAL EXPENDITURES	2,963,653	2,540,336	2,747,131	206,795	8.14%	
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered	164,601	293,315	207,913	(85,402)	(29.12%)	
General Fund Appropriation (Enter General Fund Lapse Below)	1,169,421	1,057,834	1,295,012	237,178	22.42%	
State Support Special Funds	550,000	450,000	450,000			
Federal Funds _____ Other Special Funds (Specify) _____	1,222,556	846,600	846,600			
Miscellaneous Special Funds						
Challenge Initiative Fund						
Whole Schools Fund	90,390	100,500	100,500			
South Arts CARES	60,000					
Less: Estimated Cash Available Next Fiscal Period	(293,315)	(207,913)	(152,894)	(55,019)	(26.46%)	
TOTAL FUNDS (equals Total Expenditures above)	2,963,653	2,540,336	2,747,131	206,795	8.14%	
GENERAL FUND LAPSE						
III: PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	11	10	11	1	10.00%
	b.) Perm Part					
	c.) T-L Full	2	2	2		
	d.) T-L Part					
Average Annual Vacancy Rate (Percentage)	a.) Perm Full	15.00	8.00		(8.00)	
	b.) Perm Part					
	c.) T-L Full					
	d.) T-L Part					

Approved by: Larry Morrisey

Official of Board or Commission

Submitted by: Larry Morrisey

Date: 8/16/2020 5:50 PM

Budget Officer: Larry Morrisey / lmorrisey@arts.ms.gov

Phone Number: 601-359-6036

Title: Deputy Director

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	647,212	83.53%		680,028	82.82%		705,236	83.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	127,646	16.47%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____				141,018	17.18%		141,018	16.66%	
23. Miscellaneous Special Funds									
24. Challenge Initiative Fund									
25. Whole Schools Fund									
26. South Arts CARES									
Total Salaries	774,858		26.15%	821,046		32.32%	846,254		30.81%
1. General _____ State Support Special (Specify) _____	15,011	100.00		16,030	100.00		23,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Miscellaneous Special Funds									
24. Challenge Initiative Fund									
25. Whole Schools Fund									
26. South Arts CARES									
Total Travel	15,011		0.51%	16,030		0.63%	23,000		0.84%

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	55,281	18.20%		38,735	12.38%		38,735	12.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	166,062	54.68%		88,866	28.39%		88,866	28.39%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	85	0.03%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	59,241	19.51%		60,982	19.48%		29,865	9.54%	
23. Miscellaneous Special Funds									
24. Challenge Initiative Fund									
25. Whole Schools Fund	23,010	7.58%		124,402	39.75%		155,519	49.69%	
26. South Arts CARES									
Total Contractual	303,679		10.25%	312,985		12.32%	312,985		11.39%
1. General _____ State Support Special (Specify) _____	13,953	58.79%		15,235	50.32%		15,235	50.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	9,185	38.70%		15,040	49.68%		15,040	49.68%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	315	1.33%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	115	0.48%							
23. Miscellaneous Special Funds									
24. Challenge Initiative Fund									
25. Whole Schools Fund	166	0.70%							
26. South Arts CARES									
Total Commodities	23,734		0.80%	30,275		1.19%	30,275		1.10%

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Miscellaneous Special Funds									
24. Challenge Initiative Fund									
25. Whole Schools Fund									
26. South Arts CARES									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	7,639	55.96%					5,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,011	44.04%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Miscellaneous Special Funds									
24. Challenge Initiative Fund									
25. Whole Schools Fund									
26. South Arts CARES									
Total Capital Equipment	13,650		0.46%				5,000		0.18%

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Miscellaneous Special Funds									
24. Challenge Initiative Fund									
25. Whole Schools Fund									
26. South Arts CARES									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Miscellaneous Special Funds									
24. Challenge Initiative Fund									
25. Whole Schools Fund									
26. South Arts CARES									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	430,325	23.48%		307,806	22.63%		507,806	33.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	141,096	7.70%		346,094	25.45%		346,094	22.63%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	99,600	5.43%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	1,161,700	63.39%		646,100	47.51%		675,717	44.18%	
23. Miscellaneous Special Funds									
24. Challenge Initiative Fund									
25. Whole Schools Fund									
26. South Arts CARES				60,000	4.41%				
Total Subsidies	1,832,721		61.84%	1,360,000		53.54%	1,529,617		55.68%
1. General _____ State Support Special (Specify) _____	1,169,421	39.46%		1,057,834	41.64%		1,295,012	47.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	450,000	15.18%		450,000	17.71%		450,000	16.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	100,000	3.37%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	1,221,056	41.20%		848,100	33.39%		846,600	30.82%	
23. Miscellaneous Special Funds									
24. Challenge Initiative Fund									
25. Whole Schools Fund	23,176	0.78%		124,402	4.90%		155,519	5.66%	
26. South Arts CARES				60,000	2.36%				
TOTAL	2,963,653		100.00%	2,540,336		100.00%	2,747,131		100.00%

SPECIAL FUNDS DETAIL

Arts Commission (865-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	450,000	450,000	450,000
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund	100,000		
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
State Support Special Fund TOTAL		550,000	450,000	450,000
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source	FY 2021	FY 2022			
	Cash Balance-Unencumbered				1,500	
National Endowment for the Arts (5386500000)	federal grant	100.00	100.00	781,456	846,600	846,600
National Endowment for the Arts CARES Funds (5820186500)	federal grant	0.00	0.00	441,100		
Federal Fund TOTAL				1,222,556	848,100	846,600

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	164,601	291,815	207,913
Miscellaneous Special Funds (3386800000)	external grants			

SPECIAL FUNDS DETAIL

Arts Commission (865-00)

Name of Agency

Challenge Initiative Fund (3386700000)	external grants			
Whole Schools Fund (3386500000)	external grants & fees	90,390	100,500	100,500
South Arts CARES (5820186500)	CARES Funds from South Arts	60,000		
Other Special Fund TOTAL		314,991	392,315	308,413
SECTIONS S + A + B TOTAL		2,087,547	1,690,415	1,605,013

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/20	(2) Balance as of 6/30/21	(3) Balance as of 6/30/22
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Arts Commission (865-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

The Arts Commission received and requests to continue to receive the \$450,000 in Education Enhancement Funds to support the agency's arts education activities as well as grants to community-based organizations. These funds primarily support Mississippi Whole Schools, a program that provides professional development in arts education for teachers and administrators in 30 schools around the state. The fund also supports grants to schools and organizations providing direct services to K-12 students. The remaining funds are used to support grants to community-based arts organizations and activities.

FEDERAL FUNDS

The Arts Commission receives an annual grant from the National Endowment for the Arts (NEA), a federal agency. The agency will submit the application for its Fiscal Year 2022 grant in September 2020. The NEA announces its grant awards in May, with the funds available starting July 1st. The Arts Commission utilizes funds from this grant to support its grant programs, as well as non-grant programmatic activities. The agency has a long track record for receiving high marks from the reviewers in the NEA's grant review process.

OTHER SPECIAL FUNDS

Fiscal Year 2022 Request:

MAC requests the continuation of the \$40,000 grant from the Mississippi Department of Education to support the agency's Whole Schools Summer Institute, an annual teachers professional development conference. The event focuses on teaching the participants how they can utilize the arts in all subject areas as a way to improve student performance.

MAC is also requesting \$308,413 in additional budget authority in Special Funds (authority only, not new funds). These funds include:

\$100,500 in expected revenue related to our Whole Schools program. This includes our \$40,000 grant from the Department of Education, \$50,000 grant from the Hardin Foundation, and expected income on participant registrations and other small grants.

The amount also includes anticipated carryover:

- \$184,202 unspent in the Whole Schools Fund from prior fiscal years
- \$12,063 remaining in the Challenge Initiative Fund from prior fiscal years. These are remaining funds from a past agency initiative, as well as miscellaneous special funds from prior fiscal years.
- \$11,648 remaining in the agency's miscellaneous special fund from prior fiscal years.

Additional information on FY2021 Special Funds Received:

In July, MAC received a \$60,000 grant from South Arts (a regional arts organization) to support COVID-related relief grants to Mississippi arts organizations. MAC has awarded grants to smaller arts organizations around the state that were not eligible for the agency's federally funded CARES grant program during Fiscal Year 2020.

Details on FY2020 Special Funds Revenue:

The Commission received \$90,390 in special funds during Fiscal Year 2020. All of these funds were in support of the agency's Whole Schools program. These funds included:

- \$40,000 from the agency's annual grant for Whole Schools from the Mississippi Department of Education
- \$50,000 from a grant from the Phil Harden Foundation for supporting Whole Schools
- \$930 in registrations to Whole Schools events

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Arts Commission (865-00)

Name of Agency

TREASURY FUND / BANK

N/A

CONTINUATION AND EXPANDED TOTAL REQUEST

Arts Commission (865-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	647,212	127,646			774,858
Travel	15,011				15,011
Contractual Services	55,281	166,147	59,241	23,010	303,679
Commodities	13,953	9,500	115	166	23,734
Other Than Equipment					
Equipment	7,639	6,011			13,650
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	430,325	240,696	1,161,700		1,832,721
Total	1,169,421	550,000	1,221,056	23,176	2,963,653
No. of Positions (FTE)	5.75	2.50	4.00	0.75	13.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	680,028		141,018		821,046
Travel	16,030				16,030
Contractual Services	38,735	88,866	60,982	124,402	312,985
Commodities	15,235	15,040			30,275
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	307,806	346,094	646,100	60,000	1,360,000
Total	1,057,834	450,000	848,100	184,402	2,540,336
No. of Positions (FTE)	5.00	2.25	3.75	1.00	12.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel	6,970				6,970
Contractual Services			(31,117)	31,117	
Commodities					
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			31,117		31,117
Total	11,970			31,117	43,087
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Arts Commission (865-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	25,208				25,208
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	200,000		(1,500)	(60,000)	138,500
Total	225,208		(1,500)	(60,000)	163,708
No. of Positions (FTE)	1.00				1.00

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	705,236		141,018		846,254
Travel	23,000				23,000
Contractual Services	38,735	88,866	29,865	155,519	312,985
Commodities	15,235	15,040			30,275
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	507,806	346,094	675,717		1,529,617
Total	1,295,012	450,000	846,600	155,519	2,747,131
No. of Positions (FTE)	6.00	2.25	3.75	1.00	13.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Arts Commission (865-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Grants	972,010	337,501	634,951	116,640	2,061,102
2.	Information & Technical Assistance	323,002	112,499	211,649	38,879	686,029
	Summary of All Programs	1,295,012	450,000	846,600	155,519	2,747,131

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Arts Commission (865-00)

Grants

Name of Agency	FY 2020 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	485,409	95,735			581,144
Travel	11,258				11,258
Contractual Services	41,461	124,611	44,431	17,258	227,761
Commodities	10,465	7,125	86	125	17,801
Other Than Equipment					
Equipment	5,729	4,508			10,237
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	322,744	180,522	871,275		1,374,541
Total	877,066	412,501	915,792	17,383	2,222,742
No. of Positions (FTE)	4.50	1.75	3.00	0.50	9.75

	FY 2021 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	510,021		105,764		615,785
Travel	12,023				12,023
Contractual Services	29,051	66,650	45,737	93,302	234,740
Commodities	11,426	11,280			22,706
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	231,605	259,571	484,575	45,000	1,020,751
Total	794,126	337,501	636,076	138,302	1,906,005
No. of Positions (FTE)	4.00	1.75	3.00	0.50	9.25

	FY 2022 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel	5,228				5,228
Contractual Services			(23,338)	23,338	
Commodities					
Other Than Equipment					
Equipment	3,750				3,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			23,338		23,338
Total	8,978			23,338	32,316
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Arts Commission (865-00)

Grants

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	18,906				18,906
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	150,000		(1,125)	(45,000)	103,875
Total	168,906		(1,125)	(45,000)	122,781
No. of Positions (FTE)	0.75				0.75

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	528,927		105,764		634,691
Travel	17,251				17,251
Contractual Services	29,051	66,650	22,399	116,640	234,740
Commodities	11,426	11,280			22,706
Other Than Equipment					
Equipment	3,750				3,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	381,605	259,571	506,788		1,147,964
Total	972,010	337,501	634,951	116,640	2,061,102
No. of Positions (FTE)	4.75	1.75	3.00	0.50	10.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 2

Arts Commission (865-00)

Information & Technical Assistance

Name of Agency	FY 2020 Actual					Program
	(1)	(2)	(3)	(4)	(5)	
	General	State Support Special	Federal	Other Special	Total	
Salaries,Wages & Fringe	161,803	31,911				193,714
Travel	3,753					3,753
Contractual Services	13,820	41,536	14,810	5,752		75,918
Commodities	3,488	2,375	29	41		5,933
Other Than Equipment						
Equipment	1,910	1,503				3,413
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants	107,581	60,174	290,425			458,180
Total	292,355	137,499	305,264	5,793		740,911
No. of Positions (FTE)	1.25	0.75	1.00	0.25		3.25

	FY 2021 Estimated					
	(6)	(7)	(8)	(9)	(10)	
	General	State Support Special	Federal	Other Special	Total	
Salaries,Wages & Fringe	170,007		35,254			205,261
Travel	4,007					4,007
Contractual Services	9,684	22,216	15,245	31,100		78,245
Commodities	3,809	3,760				7,569
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants	76,201	86,523	161,525	15,000		339,249
Total	263,708	112,499	212,024	46,100		634,331
No. of Positions (FTE)	1.00	0.50	0.75	0.50		2.75

	FY 2022 Increase/Decrease for Continuation					
	(11)	(12)	(13)	(14)	(15)	
	General	State Support Special	Federal	Other Special	Total	
Salaries,Wages & Fringe						
Travel	1,742					1,742
Contractual Services			(7,779)	7,779		
Commodities						
Other Than Equipment						
Equipment	1,250					1,250
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants			7,779			7,779
Total	2,992			7,779		10,771
No. of Positions (FTE)						

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Arts Commission (865-00)

Information & Technical Assistance

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities					Program
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total	
Salaries,Wages & Fringe	6,302				6,302	
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants	50,000		(375)	(15,000)	34,625	
Total	56,302		(375)	(15,000)	40,927	
No. of Positions (FTE)	0.25				0.25	

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	176,309		35,254		211,563
Travel	5,749				5,749
Contractual Services	9,684	22,216	7,466	38,879	78,245
Commodities	3,809	3,760			7,569
Other Than Equipment					
Equipment	1,250				1,250
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	126,201	86,523	168,929		381,653
Total	323,002	112,499	211,649	38,879	686,029
No. of Positions (FTE)	1.25	0.50	0.75	0.50	3.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

PROGRAM DECISION UNITS

Arts Commission

1 - Grants

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Contractual Funds Shift	Travel & Equipment	PINS	Funds Increase for Grants	CARES Funds Expended
SALARIES	615,785					18,906		
GENERAL	510,021					18,906		
ST. SUP. SPECIAL								
FEDERAL	105,764							
OTHER								
TRAVEL	12,023				5,228			
GENERAL	12,023				5,228			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	234,740							
GENERAL	29,051							
ST. SUP. SPECIAL	66,650							
FEDERAL	45,737			(23,338)				
OTHER	93,302			23,338				
COMMODITIES	22,706							
GENERAL	11,426							
ST. SUP. SPECIAL	11,280							
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT					3,750			
GENERAL					3,750			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,020,751			23,338			150,000	(46,125)
GENERAL	231,605						150,000	
ST. SUP. SPECIAL	259,571							
FEDERAL	484,575			23,338				(1,125)
OTHER	45,000							(45,000)
TOTAL	1,906,005			23,338	8,978	18,906	150,000	(46,125)

FUNDING

GENERAL FUNDS	794,126				8,978	18,906	150,000	
ST. SUP. SPCL FUNDS	337,501							
FEDERAL FUNDS	636,076							(1,125)
OTHER SP. FUNDS	138,302			23,338				(45,000)
TOTAL	1,906,005			23,338	8,978	18,906	150,000	(46,125)

POSITIONS

GENERAL FTE	4.00					0.75		
ST. SUP. SPCL. FTE	1.75							
FEDERAL FTE	3.00							
OTHER SP. FTE	0.50							
TOTAL	9.25					0.75		

PRIORITY LEVEL :

				3	4	2	1	5
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PROGRAM DECISION UNITS

I J

EXPENDITURES	Total Funding Change	FY 2022 Total Request					
SALARIES	18,906	634,691					
GENERAL	18,906	528,927					
ST. SUP. SPECIAL							
FEDERAL		105,764					
OTHER							
TRAVEL	5,228	17,251					
GENERAL	5,228	17,251					
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL		234,740					
GENERAL		29,051					
ST. SUP. SPECIAL		66,650					
FEDERAL	(23,338)	22,399					
OTHER	23,338	116,640					
COMMODITIES		22,706					
GENERAL		11,426					
ST. SUP. SPECIAL		11,280					
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	3,750	3,750					
GENERAL	3,750	3,750					
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	127,213	1,147,964					
GENERAL	150,000	381,605					
ST. SUP. SPECIAL		259,571					
FEDERAL	22,213	506,788					
OTHER	(45,000)						
TOTAL	155,097	2,061,102					

FUNDING

GENERAL FUNDS	177,884	972,010					
ST. SUP. SPCL FUNDS		337,501					
FEDERAL FUNDS	(1,125)	634,951					
OTHER SP. FUNDS	(21,662)	116,640					
TOTAL	155,097	2,061,102					

POSITIONS

GENERAL FTE	0.75	4.75					
ST. SUP. SPCL. FTE		1.75					
FEDERAL FTE		3.00					
OTHER SP. FTE		0.50					
TOTAL	0.75	10.00					

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Arts Commission

2 - Information & Technical Assistance

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Contractual Funds Shift	Travel & Equipment	PINS	Funds Increase for Grants	CARES Funds Expended
SALARIES	205,261					6,302		
GENERAL	170,007					6,302		
ST. SUP. SPECIAL								
FEDERAL	35,254							
OTHER								
TRAVEL	4,007				1,742			
GENERAL	4,007				1,742			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	78,245							
GENERAL	9,684							
ST. SUP. SPECIAL	22,216							
FEDERAL	15,245			(7,779)				
OTHER	31,100			7,779				
COMMODITIES	7,569							
GENERAL	3,809							
ST. SUP. SPECIAL	3,760							
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT					1,250			
GENERAL					1,250			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	339,249			7,779			50,000	(15,375)
GENERAL	76,201						50,000	
ST. SUP. SPECIAL	86,523							
FEDERAL	161,525			7,779				(375)
OTHER	15,000							(15,000)
TOTAL	634,331			7,779	2,992	6,302	50,000	(15,375)

FUNDING

GENERAL FUNDS	263,708				2,992	6,302	50,000	
ST. SUP. SPCL FUNDS	112,499							
FEDERAL FUNDS	212,024							(375)
OTHER SP. FUNDS	46,100			7,779				(15,000)
TOTAL	634,331			7,779	2,992	6,302	50,000	(15,375)

POSITIONS

GENERAL FTE	1.00					0.25		
ST. SUP. SPCL. FTE	0.50							
FEDERAL FTE	0.75							
OTHER SP. FTE	0.50							
TOTAL	2.75					0.25		

PRIORITY LEVEL :

				3	4	2	1	5
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PROGRAM DECISION UNITS

I J

EXPENDITURES	Total Funding Change	FY 2022 Total Request						
SALARIES	6,302	211,563						
GENERAL	6,302	176,309						
ST. SUP. SPECIAL								
FEDERAL		35,254						
OTHER								
TRAVEL	1,742	5,749						
GENERAL	1,742	5,749						
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		78,245						
GENERAL		9,684						
ST. SUP. SPECIAL		22,216						
FEDERAL	(7,779)	7,466						
OTHER	7,779	38,879						
COMMODITIES		7,569						
GENERAL		3,809						
ST. SUP. SPECIAL		3,760						
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,250	1,250						
GENERAL	1,250	1,250						
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	42,404	381,653						
GENERAL	50,000	126,201						
ST. SUP. SPECIAL		86,523						
FEDERAL	7,404	168,929						
OTHER	(15,000)							
TOTAL	51,698	686,029						

FUNDING

GENERAL FUNDS	59,294	323,002						
ST. SUP. SPCL FUNDS		112,499						
FEDERAL FUNDS	(375)	211,649						
OTHER SP. FUNDS	(7,221)	38,879						
TOTAL	51,698	686,029						

POSITIONS

GENERAL FTE	0.25	1.25						
ST. SUP. SPCL. FTE		0.50						
FEDERAL FTE		0.75						
OTHER SP. FTE		0.50						
TOTAL	0.25	3.00						

PRIORITY LEVEL :

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Arts Commission

1 - Grants

Name of Agency

Program Name

I. Program Description:

The Mississippi Arts Commission (MAC) serves as the state's public arts partner, supporting creativity in communities throughout the state. One of the primary ways MAC accomplishes this is through its grants programs. The agency utilizes its state and federal funds to support a wide range of artistic and creative activity, including projects sponsored by local governments and non-profits, as well as grants to individual artists.

MAC provides grant funds to non-profit organizations and local government entities through a few different programs. The Operating Grant program provides general operating support to active professional arts organizations. The Project Grant program supplies funds for a wide range of artistic activities hosted by arts and non-arts organizations. The Minigrant program provides a smaller level of funding to organizations that supports artist performances or professional development. All of MAC's grants to organizations require cash matches, insuring that there is local investment in a proposed project.

The agency accepts applications from organizations through four program areas. The Arts Industry Program supports organizations that are focused on presenting a specific art form (like an arts museum, theater, or dance group). The Arts Education Program works to create arts opportunities for Pre-K through 12th grade students. The Arts-Based Community Development Program assists groups that are using the arts to improve life in their community. Finally, the Folk and Traditional Arts Program focuses on efforts that promote Mississippi's folk and traditional art forms, including blues, bluegrass, gospel music, and traditional crafts.

The agency also offers grants to professional-level artists. MAC's Artist Fellowship program provides grants to artists in several different disciplines who demonstrate the highest level of artistic quality. The Artist Minigrant program provides a smaller grant to artists to use for professional development, developing promotional materials, or purchasing supplies for a specific project. These awards assist working artists in expanding their abilities as professionals and as small businesses.

MAC staff are constantly working to identify projects throughout the state that would benefit from the agency's support. Since many of the organizations that apply for funds are run by volunteers, the staff provides extensive technical support to applicants. In addition to one-on-one meetings, MAC hosts annual grant writing workshops in multiple regions throughout the state. At the workshops, MAC staff provide an overview of the grants programs and tips on how to put together a competitive application.

Each of MAC's grant programs has a set of published criteria that are used to assess the applications. The criteria also provide applicants with a guide on the types of information that needs to be included in their applications. The criteria focus on artistic quality, community involvement, how the program is assessed, and other factors.

II. Program Objective:

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The Mississippi Arts Commission's grant programs work to:

Support high quality arts organizations and arts activities presented by non-profits or governmental entities through:

- Expanding the capacity of single discipline arts organizations through the Arts Industry grant program
- Increasing arts activities in pre-K-12 schools through the Arts Education grant program
- Expanding the capacity of community development activities that utilize the arts through the Arts-Based Community Development grant program
- Assisting organizations working to promote the state's folk and traditional art forms through the Folk and Traditional Arts grant program

Support the development of professional-level artists in Mississippi through the grant programs for individual artists through:

- Expanding the capacity and development of professional artists through the Artist Fellowship, Artist Minigrant and Folk Art Apprenticeship programs

Increase the access to MAC grant programs and the quality of applications submitted to the agency through:

- Tracking the number of communities and individuals it serves through grants in order to strategize for future recruitment
- Targeting potential grantees through annual grant writing workshops
- Providing ongoing support to applicants and grantees through consultations and site visits
- Updating the grant system on a regular basis to increase ease of use

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Contractual Funds Shift:

MAC is requesting that revenues collected by the Whole Schools program from foundation grants and professional development registration fees be used for their Contractual Expenditures. This shift allows additional federal funds to support the Grants Expenditures as well. The Grants Expenditures continue to grow significantly as more and more arts organizations and individual artists apply for funds.

(E) Travel & Equipment:

MAC is requesting additional funds for travel in FY22 as the state recovers from the COVID-19 emergency and agency staff are able to resume the amount of travel that had been done in prior years. Also, MAC is requesting additional funds for equipment; in FY21 the agency is not purchasing any equipment but expects to return to a normal cycle of updating obsolete equipment in FY22.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(F) PINS:

MAC is requesting that the current Systems Manager II be reallocated to Special Projects Officer IV (total increase with fringe = \$2,447) and that the current Branch Director II be reallocated to Staff Officer I (total increase with fringe = \$2,454) and that the PIN that was eliminated for FY20 be restored to the agency (salary of \$16,291 with fringe of \$4,016 for total increase of \$20,307).

(G) Funds Increase for Grants:

MAC is requesting increased funding for Grants Expenditures as they continue to grow significantly because more and more arts organizations and individual artists apply for funds each year.

(H) CARES Funds Expended:

CARES Funds budgeted to be spent in FY21 will be exhausted and are not expected to be renewed.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Arts Commission

2 - Information & Technical Assistance

Name of Agency

Program Name

I. Program Description:

As the primary advocate for the arts in Mississippi, the Mississippi Arts Commission (MAC) works to increase creative activity in the state through its grant and non-grants activities. While the grants programs provide support for a range of activities, MAC also recognizes there are a number of ways that the agency can assist communities and individual artists through professional development, technical support and other non-grants activities.

MAC is an experienced presenter of professional development workshops for artists and staff from cultural non-profits. The agency presents ongoing workshops for different types of individual artists. During Fiscal Year 2020, MAC sponsored a statewide arts conference in Jackson. The event included workshops for individual artists and community groups. The agency also offers a wide array of training opportunities for educators through its Whole Schools program.

These training opportunities also allow for artists and arts organization staff members from throughout the state to build informal networks and connections. In many situations attendees are often the only person in their community who is involved in a specific project (such as presenting a festival). The training sessions or workshops allow them to connect and share information with others doing similar work in different parts of the state.

The Whole Schools Initiative, MAC's arts integration initiative for K-12 schools, is a non-grants, service-based project which provides training to teachers and administrators in 30 schools around the state on how to integrate arts across the curriculum.

MAC staff also serve as advisors for a wide range of cultural and community development efforts in the state. Staff members serve on the Mississippi Blues Commission, community assessment projects, and other more informal meetings with groups and artists. They are also frequently asked to serve on committees for regional cultural projects, such as the Delta National Heritage Area.

MAC also works hard to build awareness for the arts in the state in a number of ways. The agency hosts "The Mississippi Arts Hour," a weekly arts interview radio show broadcast statewide on Mississippi Public Broadcasting. The show features in-depth interviews with artists and others involved in creative projects in the state. The agency also produces the annual Governor's Arts Awards, which honors the state's most accomplished arts and arts organizations, as well as generating public awareness about the state of the arts in Mississippi. The agency also produces the "Mississippi Folklife" website, which features articles and photo essays on the state's folk culture.

II. Program Objective:

Increase the utilization of the arts in K-12 schools through a range of ongoing programs through:

- Training teachers on the integration of the arts in school curriculum through the Whole Schools Initiative
- Building awareness of poetry through the Poetry Out Loud Initiative
- Providing training to teachers through other Arts Education initiatives

Increasing awareness of Mississippi's artistic heritage, contemporary artists, and MAC through a range of ongoing programs, including:

- Producing the annual Governor's Arts Awards program
- Collaborating with Mississippi Public Broadcasting to produce the "Mississippi Arts Hour" radio show
- Publishing the Mississippi Artist Roster and Mississippi Teaching Artist Roster annually
- Publicizing the work of the Arts Commission through the agency's communications office

Increasing awareness of the state's folk and traditional art forms through ongoing special initiatives by MAC's Folk and Traditional Arts program, including:

- Documenting traditional art forms throughout the state
- Creating and edit new stories and other content for the "Mississippi Folklife" website

Offer a range of professional development opportunities for individual artists and people who work for arts and cultural organizations, including

- Presenting a series of events that offer professional development and networking opportunities for individual artists

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Contractual Funds Shift:

MAC is requesting that revenues collected by the Whole Schools program from foundation grants and professional development registration fees be used for their Contractual Expenditures. This shift allows additional federal funds to support the Grants Expenditures as well. The Grants Expenditures continue to grow significantly as more and more arts organizations and individual artists apply for funds.

(E) Travel & Equipment:

MAC is requesting additional funds for travel in FY22 as the state recovers from the COVID-19 emergency and agency staff are able to resume the amount of travel that had been done in prior years. Also, MAC is requesting additional funds for equipment; in FY21 the agency is not purchasing any equipment but expects to return to a normal cycle of updating obsolete equipment in FY22.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(F) PINS:

MAC is requesting that the current Systems Manager II be reallocated to Special Projects Officer IV (total increase with fringe = \$2,447) and that the current Branch Director II be reallocated to Staff Officer I (total increase with fringe = \$2,454) and that the PIN that was eliminated for FY20 be restored to the agency (salary of \$16,291 with fringe of \$4,016 for total increase of \$20,307).

(G) Funds Increase for Grants:

MAC is requesting increased funding for Grants Expenditures as they continue to grow significantly because more and more arts organizations and individual artists apply for funds each year.

(H) CARES Funds Expended:

CARES Funds budgeted to be spent in FY21 will be exhausted and are not expected to be renewed.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Arts Commission (865-00)

1 - Grants

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Grant awards awarded to single discipline arts organizations and activities (Number of)	69.00	98.00	77.00	85.00
2 Total grant funds awarded to single discipline arts organizations and activities (Number of)	679,120.00	865,488.00	712,000.00	790,500.00
3 Grants awarded to arts education activities (Number of)	18.00	16.00	20.00	30.00
4 Total grant funds awarded for arts education activities (Number of)	36,080.00	35,890.00	60,600.00	77,500.00
5 Schools awarded arts education grants (Number of)	22.00	10.00	27.00	27.00
6 School districts awarded grants (Number of)	16.00	9.00	20.00	20.00
7 Teachers and administrators who received training or technical assistance (Number of)	2,200.00	825.00	2,000.00	2,000.00
8 Grants awarded to community arts organizations and community-development related activities (Number of)	51.00	86.00	57.00	70.00
9 Total grant awards awarded to community arts organizations and community development related activities (Number of)	360,745.00	547,400.00	393,900.00	418,500.00
10 Grant awards to promote Mississippi's folk and traditional artforms (Number of)	26.00	32.00	29.00	45.00
11 Total grant funds awarded to promote Mississippi's folk and traditional artforms (Number of)	183,880.00	243,250.00	197,000.00	170,500.00
12 Grants awarded to individual artists (Number of)	90.00	104.00	100.00	85.00
13 Total grant funds awarded to individual artists (Number of)	139,000.00	146,064.00	151,500.00	93,000.00
14 Individuals served by grants (Number of)	1,500,000.00	1,109,131.00	1,575,000.00	1,750,000.00
15 Children under 18 served by grants (Number of)	465,000.00	348,049.00	470,000.00	575,000.00
16 Counties where grants were awarded (Number of)	50.00	50.00	55.00	70.00
17 Cities in which grants were awarded (Number of)	75.00	82.00	80.00	90.00
18 Grant writing workshops offered (Number of)	6.00	5.00	6.00	7.00
19 Site visits made by staff (Number of)	200.00	55.00	200.00	200.00
20 Consultations provided by staff (Number of)	8,200.00	8,000.00	8,250.00	8,500.00
21 Grant Applications Received (Number of)	375.00	430.00	410.00	425.00
22 Grants Awarded (Number of)	260.00	336.00	285.00	350.00
24 Total Grant Funds Awarded (Number of)	1,398,825.00	1,838,092.00	1,515,000.00	1,550,000.00
25 Professional development sessions offered by the Whole Schools Initiative (Number of)	130.00	80.00	130.00	130.00
23 Total Grant Funds Requested (Number of)	2,341,865.00	2,826,121.00	2,400,000.00	240,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Percentage of total grant budget awarded to single discipline arts organizations and activities (%)	48.00	47.00	45.00	41.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Arts Commission (865-00)	1 - Grants			
Name of Agency	PROGRAM NAME			
2 Percentage of total grant budget awarded to arts education activities (%)	3.00	2.00	5.00	7.00
3 Percentage of total grant budget awarded to community arts organizations and community development related activities (%)	26.00	30.00	26.00	29.00
4 Percentage of total grant budget awarded to promote Mississippi's folk and traditional artforms (%)	13.00	13.00	14.00	14.00
5 Percentage of total grants budget awarded to individual artists (%)	10.00	8.00	10.00	10.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Increase in Mississippi counties and individuals it serves through grants in order to strategize for recruitment (%)	3.00	17.00	2.00	5.00
2 Increase in grant applications received by the agency (Number of)	20.00	80.00	20.00	30.00
3 Increase in applications received from first-time applicants (%)	2.00	3.00	3.00	2.00
4 Increase in grants awarded to individual artists (%)	4.00	1.00	2.00	1.00
5 Increase in grants awarded to organizations (%)	(2.00)	(1.00)	(2.00)	(1.00)

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Arts Commission (865-00)

2 - Information & Technical Assistance

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Students participating in the Poetry Out Loud (Number of)	3,000.00	3,322.00	3,000.00	3,250.00
2 Teachers and administrators participating in the Whole Schools Initiative (Number of)	1,800.00	1,366.00	1,800.00	1,800.00
3 Students Participating in the Whole Schools Initiative (Number of)	14,600.00	16,043.00	14,600.00	15,250.00
4 Schools Participating in the Whole Schools Initiative (Number of)	30.00	29.00	30.00	30.00
5 Artists featured in the Governor's Arts Awards program (Number of)	6.00	7.00	6.00	7.00
6 Attendees at the Governor's Arts Awards ceremony (Number of)	275.00	175.00	275.00	300.00
7 Artists interviewed on the "Mississippi Arts Hour" (Number of)	52.00	52.00	52.00	52.00
8 Estimated listeners to the "Mississippi Arts Hour" radio show (Number of)	6,700.00	3,000.00	7,000.00	4,000.00
9 Artists recruited for the Mississippi Artist Roster (Number of)	50.00	29.00	50.00	55.00
10 Page views on the Arts Commission's website (Number of)	110,000.00	127,451.00	112,000.00	120,000.00
11 Total reach of the agency's social media presence (Number of)	17,500.00	14,269.00	20,000.00	20,000.00
12 Agency Newsletters Issued (Number of)	25.00	20.00	25.00	25.00
13 Traditional artists documented by the Folk and Traditional Arts program (Number of)	30.00	25.00	30.00	30.00
14 Articles created for the Mississippi Folklife website (Number of)	12.00	15.00	12.00	15.00
15 Professional development events offered (Number of)	20.00	18.00	22.00	25.00
16 Participants in attendance at professional development events (Number of)	650.00	750.00	700.00	800.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Increase the percentage of new schools participating in non-grant MAC Arts Education activities (%)	0.00	0.00	0.00	1.00
2 Increase the percentage of Mississippi residents who are knowledgeable about Mississippi's artistic contributions (%)	2.00	0.00	2.00	3.00
3 Increase the percentage of folk and traditional artists documented by MAC fieldwork who are participating in MAC's grants and Roster programs (%)	3.00	3.00	3.00	3.00
4 Increase the percentage of professional development event participants who are regularly participating in MAC programs (%)	2.00	5.00	5.00	5.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Arts Commission (865-00)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Grants				
General	794,126	(23,802)	770,324	(3.00%)
State Support Special	337,501		337,501	
Federal	636,076		636,076	
Other Special	138,302		138,302	
TOTAL	1,906,005	(23,802)	1,882,203	

Narrative Explanation:

If MAC is required to make a mid-year reduction to its budget, we would cancel contractual work and make cuts to our commodities budget. The commodities cut would most likely be helped by the reduction in projects primarily paid for through contractual funds.

Program Name: (2) Information & Technical Assistance				
General	263,708	(7,933)	255,775	(3.01%)
State Support Special	112,499		112,499	
Federal	212,024		212,024	
Other Special	46,100		46,100	
TOTAL	634,331	(7,933)	626,398	

Narrative Explanation:

If MAC is required to make a mid-year reduction to its budget, we would cancel contractual work and make cuts to our commodities budget. The commodities cut would most likely be helped by the reduction in projects primarily paid for through contractual funds.

Program Name: (99) Summary of All Programs				
General	1,057,834	(31,735)	1,026,099	(3.00%)
State Support Special	450,000		450,000	
Federal	848,100		848,100	
Other Special	184,402		184,402	
TOTAL	2,540,336	(31,735)	2,508,601	

ARTS COMMISSION MEMBERS

Arts Commission (865-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Commissioner's travel to and from meetings is reimbursed, if requested. Their travel is reimbursed at the current state allowable rate.

B. Estimated number of meetings FY 2021:

The Arts Commission board meets four times per year.

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Myrna Colley-Lee	Charleston, MS	Phil Bryant	08/15/2012	five years
2. Becky Beard	Hernando, MS	Phil Bryant	10/11/2013	five years
3. Carol Puckett	Jackson, MS	Phil Bryant	10/11/2013	five years
4. Marie Sanderson	Ocean Springs, MS	Phil Bryant	10/11/2013	five years
5. Steve Edds	Ridgeland, MS	Phil Bryant	09/15/2014	five years
6. Kandy Sims	Jackson, MS	Phil Bryant	11/20/2015	five years
7. Vicki Rosetti-Appelwhite	Ocean Springs, MS	Phil Bryant	10/01/2016	five years
8. Ada McGrevey	Decatur, MS	Phil Bryant	03/06/2017	five years
9. Dominique Pugh	Brandon, MS	Phil Bryant	03/06/2017	five years
10. Nicole Webb	Ocean Springs, MS	Phil Bryant	10/01/2018	four years
11. Frank Bordeaux	Gulfport, MS	Tate Reeves	07/10/2020	five years

Identify Statutory Authority (Code Section or Executive Order Number)*

Chapter 498, Laws of 1968 (MS Code 1972 Anno. Sec. 39-11-1 et seq.)

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 Employee Training	222	2,500	2,500
61070000 Travel Related Registration	1,266	1,500	2,500
Total	1,488	4,000	5,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61110000 Postal Services	1,164	2,500	2,500
Total	1,164	2,500	2,500
C. Public Information (61300xxx-6131xxxx)			
61300000 Advertising	1,161	2,500	3,000
Total	1,161	2,500	3,000
D. Rents (61400xxx-61490xxx)			
61420000 Equipment Rental	5,310	5,500	6,500
61490000 Other Rentals for Whole Schools		5,000	5,000
Total	5,310	10,500	11,500
E. Repairs & Service (61500xxx)			
61500000 Repairs	48	250	250
Total	48	250	250
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	5,795	7,500	7,500
61610000 Contract Worker Payroll	2,903	7,250	7,250
61625000 Contract Worker Payroll Matching Amounts	222	1,000	1,000
61690000 Fees & Services	194,217	196,585	187,540
61696000 Expense Reimbursements No 1099	10,584	12,618	12,618
Total	213,721	224,953	215,908
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance	623	650	650
61710000 Membership Dues	35,430	25,500	35,195
61715000 Trade and Technical Subscriptions	275	300	300
Total	36,328	26,450	36,145
H. Information Technology (61800xxx-61890xxx)			
61803000 Long Distance - Outside Vendor	278	1,000	1,000
61830000 IT Professional Fees - Outside Vendor	11,340	8,500	8,500
61836000 Outsourced IT Solutions - Outside Vendor	30,045	28,632	28,632

**SCHEDULE B
CONTRACTUAL SERVICES**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
61839000 Software Acq, Installation & Maintenance	2,632	3,500	350
61850000 Payments to ITS	164	200	200
Total	44,459	41,832	38,682
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	303,679	312,985	312,985
Funding Summary:			
General Funds	55,281	38,735	38,735
State Support Special Funds	166,147	88,866	88,866
Federal Funds	59,241	60,982	29,865
Other Special Funds	23,010	124,402	155,519
Total Funds	303,679	312,985	312,985

**SCHEDULE C
COMMODITIES**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books	1,039	2,500	2,500
62085000 Office Supplies	3,583	3,500	3,500
62100000 Printing	6,871	7,500	7,500
62400000 Furniture & Equipment	1,071	1,000	1,000
Total	12,564	14,500	14,500

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Educational Supplies	305	2,500	2,500
Total	305	2,500	2,500

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals & Signs - Other Than Construction	75	150	150
62040000 Food for Business Meetings	4,266	6,225	6,225
62078000 Other Miscellaneous Supplies	3,307	4,500	4,500
62105000 Promotional Materials	384	1,500	1,500
62415000 Computer Equipment	2,780	500	500
62900000 P Card - Commodity - Frame for 10 Year Staff Award	18	250	250
62999000 Surplus Property Table	35	150	150
Total	10,865	13,275	13,275

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	23,734	30,275	30,275
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Funding Summary:			
General Funds	13,953	15,235	15,235
State Support Special Funds	9,500	15,040	15,040
Federal Funds	115		
Other Special Funds	166		
Total Funds	23,734	30,275	30,275

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Arts Commission (865-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Desktop Computers	7	5,440			4	3,700
Server	1	4,469				
Camera	1	389			1	450
Laptop Computers	4	3,352			1	850
Total		13,650				5,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		13,650				5,000
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Funding Summary:						
General Funds		7,639				5,000
State Support Special Funds		6,011				
Federal Funds						
Other Special Funds						
Total Funds		13,650				5,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Arts Commission (865-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 Grants made to County & Municipal Entities	34,475	35,000	35,000
Total	34,475	35,000	35,000
B. Grants to I.H.L. & Other Political Subdivisions (67650xxx-67670xxx)			
67020000 Grants to IHL & Other Political Subdivisions	48,040	50,000	55,000
Total	48,040	50,000	55,000
C. Grants to Non-Government Instns & Inds (67152xxx)			
67020000 Fellowships, Project & Operating Grants	1,750,206	1,275,000	1,439,617
Total	1,750,206	1,275,000	1,439,617
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,832,721	1,360,000	1,529,617
Funding Summary:			
General Funds	430,325	307,806	507,806
State Support Special Funds	240,696	346,094	346,094
Federal Funds	1,161,700	646,100	675,717
Other Special Funds		60,000	
Total Funds	1,832,721	1,360,000	1,529,617

NARRATIVE
2022 BUDGET REQUEST

Arts Commission (865-00)

Name of Agency

The Mississippi Arts Commission (MAC) was established by the Mississippi Legislature in 1968. MAC is the official grant making and service agency for the arts in the state and is the only state-level granting source for Mississippi's cultural institutions. It provides grants and technical assistance for arts programming for Mississippians of all ages. MAC works with a variety of groups, including arts organizations, educational institutions, local governments, as well as individual artists. The agency delivers its grants and services through four program areas: Arts Education, Community Development, Arts Industry and Folk and Traditional Arts.

MAC is requesting an increase of \$237, 178 in General Funds to support the agency's grant programs, reinstate a lost position, reallocate two other positions, and support small increases in travel and equipment.

The agency plans to use \$200,000 of the request to support its grant programs. MAC awards grants to many different types of organizations, but the agency has a long-term commitment to offering operating support for staffed arts organizations that offer year-round programming in their communities. While these organizations have been part of MAC's pool of grantees since the early years of the agency, the recent addition of new cultural destinations like the Mississippi Arts and Entertainment Experience in Meridian and the Grammy Museum in Cleveland have stretched the grant category to the limit. MAC also continues to provide Operating Grants to long-running organizations like the Ohr-O'Keefe Museum in Biloxi and the Mississippi Museum of Art in Jackson.

The agency will use \$25,208 to support the following staff position changes:

Reinstatement of PIN 7 – Switchboard Operator

MAC is requesting the reinstatement of the PIN that was deleted by the Legislature during the 2020 session. This is an entry-level administrative position at the agency. The position will have a base salary of \$16,291.38.

Reallocations:

Systems Manager II to Special Project Director IV

This change would allow MAC more flexibility in how we assign the position as well as allow the agency to utilize individuals for the job who have a wider set of professional skills. As a small agency, we need a staff person with a wide range of administrative skills rather than someone with specified technology experience. The reallocated position will have a base salary of \$37,261.92 with an anticipated fringe of 14,126.62

Branch Director II to Staff Officer I

This is a program level position that needs to be reallocated to the same level as the other program officers in the agency who have identical job duties. This will help with long-term recruitment and retention in the position. The reallocated position will have a base salary of \$42,492.63 with an anticipated fringe of \$15,463.93.

The remaining funds will be used to support an expected increase in in-state travel and an upgrade in office computer equipment.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2022**

Arts Commission (865-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Charlotte Smelser	Shreveport, LA	Observing A+ Schools	408	22865
Larry Morrissey	Memphis, TN	Foundant Users Group Meeting	121	22865
Larry Morrissey	Providence, RI	NASAA Leadership Conference	1,364	22865
Malcolm White	Kiawah Island, SC	South Arts Board Meeting	699	22865
Malcolm White	Providence, RI	NASAA Leadership Conference	927	22865
Maria Zeringue	Baltimore, MD	American Folklore Society Conference	1,353	22865
Sondra Lee Bell	Denver, CO	LEAD Conference	1,656	22865
Total Out of State Cost			\$ 6,528	

FEES, PROFESSIONAL AND OTHER SERVICES

Arts Commission (865-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
61690000 Fees & Services					
ADDIE CITCHENS/MS Folklife Contributor <i>Comp. Rate: 300 for article</i>	N	300	300	300	5386500000
ADDIE CITCHENS/MS Folklife Contributor <i>Comp. Rate: 300 for article</i>	N	300	300	300	5386500000
ADDIE CITCHENS/MS Folklife Editor <i>Comp. Rate: 2200 for contract</i>	N	2,200	2,200	2,200	5386500000
ALEXIS MCGRIGG/FY21 Grant Panelist <i>Comp. Rate: 150 for service</i>	N	150	150	150	2286500000
ALISON MARTIN/FY21 Grant Panelist <i>Comp. Rate: 150 for service</i>	N	150	150	150	4410800000
ALIZA MORAN/FY21 Grant Panelist <i>Comp. Rate: 150 for service</i>	N	150	150	150	4410800000
Aliza Moran/Whole Schools Field Advisor <i>Comp. Rate: 25 per hour</i>	N		9,700	9,700	3386500000
ALIZA MORAN/Whole Schools Summer Institute Presenter <i>Comp. Rate: 300 for contract</i>	N	300	1,500	1,500	4410800000
ALLEN CHEN/FY21 Grant Panelist <i>Comp. Rate: 150 for service</i>	N	150	150	150	2286500000
ALLISON M. JENKINS/FY21 Grant Panelist <i>Comp. Rate: 150 for service</i>	N	150	150	150	4410800000
Amanda Koonlaba/Whole Schools Field Advisor <i>Comp. Rate: 25 per hour</i>	N		5,300	5,300	3386500000
Amanda Malloy/Folk Fieldworker <i>Comp. Rate: 1500 for contract</i>	N		1,500	2,500	5386500000
Amanda Malloy/MS Folk Apprentice Showcase Producer <i>Comp. Rate: 2550 for contract</i>	N	2,550	2,500	2,500	5386500000
AMANDA MALLOY/MS Folklife Editor <i>Comp. Rate: 2200 for contract</i>	N	2,200	2,500	2,500	5386500000
ANDREW WELCH PHOTO LLC/Arts Day Photographer <i>Comp. Rate: 400 for contract</i>	N	400	500	500	4410800000
ANGI E. BOURGEOIS/FY21 Grant Panelist <i>Comp. Rate: 150 for service</i>	N	150	150	150	4410800000
ANTOINETTE BADENHORST <i>Comp. Rate: 1030 for contract</i>	N	1,030	1,500	1,500	3386500000
APRIL LEA GRAYSON/FY21 Grant Panelist <i>Comp. Rate: 150 for service</i>	N	150	150	150	4410800000
ARTHUR ALLEY ASSOCIATED/FY21 Grant Panelist <i>Comp. Rate: 150 for service</i>	N	150	150	150	4410800000
ASHLEIGH COLEMAN/Arts Conference Photographer <i>Comp. Rate: 400 for contract</i>	N	400	500	500	2286500000
BENJAMIN DUPRIEST/MS Folklife Contributor <i>Comp. Rate: 300 for article</i>	N	300	300	300	5386500000
BENJAMIN DUPRIEST/MS Folklife Contributor					

FEES, PROFESSIONAL AND OTHER SERVICES

Arts Commission (865-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: 275 for article</i> BOLINSKY KENNETH/Poetry Out Loud Statewide Coordinator	N	275	300	300	5386500000
<i>Comp. Rate: 25 per hour</i> BRITTANY CHURCH/FY21 Grant Panelist	N	12,100	14,500	14,500	5386500000
<i>Comp. Rate: 150 for service</i> BUSBEA STEPHANIE DICKSON/FY21 Grant Panelist	N	150	150	150	2286500000
<i>Comp. Rate: 150 for service</i> CALVIN PHELPS/FY21 Grant Panelist	N	150	150	150	2286500000
<i>Comp. Rate: 150 for service</i> CAT HEAD DELTA BLUES & FOLK ART INC/FY21 Grant	N	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> CATHERINE TIBBS/FY21 Grant Panelist	N	150	150	150	2286500000
<i>Comp. Rate: 2580 for marker</i> COMMUNITY FOUNDATION FOR MISSISSIPPI/Writers Trail	N	32,580	5,000	5,000	2286500000
<i>Comp. Rate: 150 for service</i> COMMUNITY L.I.F.T CORP./FY21 Grant Panelist	N	150	150	150	4410800000
<i>Comp. Rate: 300 for article</i> COURTNEY DELONG/MS Folklife Contributor	N	300	300	300	5386500000
<i>Comp. Rate: 1250 for contract</i> Creative Distillery/statewide arts conference design 2020	N	1,250	1,500	1,500	4410800000
<i>Comp. Rate: 150 for service</i> DAMEIN WASH/FY21 Grant Panelist	N	150	150	150	2286500000
<i>Comp. Rate: 225 per hour</i> DEIDRE DANAHAR INMOTION CONSULTING &	N	2,025	500	500	2286500000
<i>Comp. Rate: 150 for service</i> ELIZABETH D. BATTON/FY21 Grant Panelist	N	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> ELIZABETH H. WOLFE/FY21 Grant Panelist	N	150	150	150	2286500000
<i>Comp. Rate: 650 for contract</i> EMILY B. ROGERS/MS Folklife Editor	N	1,550	2,200	2,200	5386500000
<i>Comp. Rate: 150 for service</i> EMILY ERIN DRAFFEN/FY21 Grant Panelist	N	150	150	150	4410800000
<i>Comp. Rate: 1,000 for calendar year</i> FENNELLY BETH ANN/Poet Laureate	N	1,000	1,000	1,000	4410800000
<i>Comp. Rate: 1850 for contract</i> FRESH PRESS CREATIVE LLC DBA CREATIVE	N	1,850	1,650	1,650	2286500000
<i>Comp. Rate: 300 for contract</i> GAIL MORTON/Whole Schools Summer Institute Presenter	N	300	1,500	1,500	4410800000
<i>Comp. Rate: 1100 for contract</i> GAIL MORTON/Whole Schools Teaching Artist	N	1,100	1,100	1,100	4410800000
<i>Comp. Rate: 600 for contract</i> GALEY ROGER C/Whole Schools Summer Institute Presenter	N	600	1,500	1,500	4410800000
<i>Comp. Rate: 600 for contract</i> GALEY ROGER C/Whole Schools Teaching Artist	N	600	1,500	1,500	4410800000

FEES, PROFESSIONAL AND OTHER SERVICES

Arts Commission (865-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: 800 for contract</i> GALEY ROGER C/Whole Schools Teaching Artist	N	800	800	980	3386500000
<i>Comp. Rate: 1000 for contract</i> GAYNOR LLOYD F SEED POD EMPOWERMENT INST/Poetry	N	1,000	1,000	1,000	4410800000
<i>Comp. Rate: 450 for contract</i> Greater Belhaven Foundation/Willie Morris Marker	N	450	450	450	4410800000
<i>Comp. Rate: 4000 for contract</i> JACKSON LIFESIGNS INC P O BOX 501/Gov. Arts Awards Sign	N	4,000			4410800000
<i>Comp. Rate: 100 for service</i> JACLYN SUFFEL/FY21 Grant Panelist	N	100	100	100	4410800000
<i>Comp. Rate: 150 for service</i> JACQUELINE SIMONE CLAY/FY21 Grant Panelist	N	150	150	150	2286500000
<i>Comp. Rate: 150 for service</i> JAMES B. POTTS III/FY21 Grant Panelist	N	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> Jasmine Snodgrass/Folk Fieldworker	N		1,900		5386500000
<i>Comp. Rate: 1900 for contract</i> JAZMIN LAROSE MILLER/FY21 Grant Panelist	N	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> JENNIE SPENCER WILLIAMS/FY21 Grant Panelist	N	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> JOEL REID G. CHAPMAN/FY21 Grant Panelist	N	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> JOHN DAVID LEWIS/FY21 Grant Panelist	N	150	150	150	2286500000
<i>Comp. Rate: 150 for service</i> JOHN LANCE RAGSDALE/FY21 Grant Panelist	N	150	150	150	4410800000
<i>Comp. Rate: 300 for article</i> JOHN ZHENG/MS Folklife Contributor	N	300	300	300	5386500000
<i>Comp. Rate: 700 for contract</i> JONATHAN BLANCHARD BLANCHARD MUSIC	N	700	1,850	1,850	4410800000
<i>Comp. Rate: 675 for contract</i> JONES SHANNON JONES INSTALLATION LLC/Statewide Arts	N	675		675	2286500000
<i>Comp. Rate: 150 for service</i> JORDAN KIME PERRY/FY21 Grant Panelist	N	150	15	15	2286500000
<i>Comp. Rate: 150 for service</i> JOSEPH AARON YORK S. ROBARDS & COMPANY MEDIA	N	150	15	15	2286500000
<i>Comp. Rate: 3250 for contract</i> Juan McFarland/Folk Fieldworker	N		3,250	3,250	5386500000
<i>Comp. Rate: 150 for service</i> JULIA HINSON/FY21 Grant Panelist	N	150	150	150	4410800000
<i>Comp. Rate: 300 for contract</i> JULIE HAMMOND/Whole Schools Summer Institute Presenter	N	300	1,000	1,000	3386500000
JULIE HAMMOND/Whole Schools Teaching Artist					

FEES, PROFESSIONAL AND OTHER SERVICES

Arts Commission (865-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: 1450 for contract</i> JULIE HAMMOND/Whole Schools Winter Institute Presenter	N	1,450	1,450	1,450	3386500000
<i>Comp. Rate: 900 for contract</i> KATHRYN ANNE GURTLER WILSON/Whole Schools Teaching	N	900	2,000	2,000	4410800000
<i>Comp. Rate: 1400 for contract</i> KATHY WEBB CORBAN/FY21 Grant Panelist	N	1,400	1,400	1,400	4410800000
<i>Comp. Rate: 150 for service</i> KERI HORN/Whole Schools Teaching Artist	N	150	150	150	4410800000
<i>Comp. Rate: 1155 for contract</i> KINETIC ETCHINGS/Whole Schools Teaching Artist	N	1,155	1,155	1,155	3386500000
<i>Comp. Rate: 1000 for contract</i> KINETIC ETCHINGS/Whole Schools Teaching Artist	N	1,000	1,000	1,000	4410800000
<i>Comp. Rate: 900 for contract</i> KONLABA AMANDA/Whole Schools Teaching Artist	N	900	900	900	3386500000
<i>Comp. Rate: 1500 for contract</i> KONLABA AMANDA/Whole Schools Teaching Artist	N	1,500	1,500	1,500	4410800000
<i>Comp. Rate: 1000 for contract</i> KONLABA AMANDA/Whole Schools Teaching Artist	N	1,000	1,000	1,000	3386500000
<i>Comp. Rate: 800 for contract</i> KONLABA AMANDA/Whole Schools Teaching Artist	N	800	800	800	3386500000
<i>Comp. Rate: 1700 for contract</i> KONLABA AMANDA/Whole Schools Teaching Artist	N	1,700	1,700	1,700	3386500000
<i>Comp. Rate: 1000 for contract</i> KONLABA AMANDA/Whole Schools Teaching Artist	N	1,000	1,000	1,000	3386500000
<i>Comp. Rate: 1000 for contract</i> Koonlaba, Amanda/Whole Schools Summer Institute Content	N	1,000	1,000	1,000	3386500000
<i>Comp. Rate: 2600 for contract</i> LAURIE TOUPS/FY21 Grant Panelist	N	2,600	2,600	3,600	4410800000
<i>Comp. Rate: 150 for service</i> LEAH KEMP/FY21 Grant Panelist	N	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> LEGAL MEDIA VIDEO PRODUCTIONS LLC/Community	N	150	150	150	2286500000
<i>Comp. Rate: 1500 for contract</i> LESLIE LEE/Whole Schools Winter Institute Presenter	N	1,500	1,500	1,500	2286500000
<i>Comp. Rate: 250 for contract</i> LUCY ELIZABETH HETRICK/Gov Arts Awards Graphic	N	250	1,000	1,000	4410800000
<i>Comp. Rate: 2500 for contract</i> LUCY ELIZABETH HETRICK/Whole Schools Institutes Graphic	N	2,500	2,500	2,500	4410800000
<i>Comp. Rate: 2100 for contract</i> MACK PENNY A/Whole Schools Field Advisor	N	2,100	2,100	2,100	4410800000
<i>Comp. Rate: 25 per hour</i> MADISON LODGING LLC HYATT PLACE/Board Member	N	30,088	31,350	31,350	3386500000
<i>Comp. Rate: 96 per room per night</i> MALONE MARK HUGH/FY21 Grant Panelist	N	384	500	500	2286500000

FEES, PROFESSIONAL AND OTHER SERVICES

Arts Commission (865-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: 150 for service</i> MALONE MARK HUGH/Whole Schools Summer Institute	N	150	150	150	2286500000
<i>Comp. Rate: 900 for contract</i> MALONE MARK HUGH/Whole Schools Winter Institute Presenter	N	900	2,000	2,000	4410800000
<i>Comp. Rate: 500 for contract</i> MARK H. HOWELL/FY21 Grant Panelist	N	500	1,500	1,500	4410800000
<i>Comp. Rate: 150 for service</i> MARTA SZLUBOWSKA-KIRK/Arts Day Performer	N	150	150	150	2286500000
<i>Comp. Rate: 250 for contract</i> MARY FRANCES MASSEY/Whole Schools Teaching Artist	N	250	250	250	2286500000
<i>Comp. Rate: 2500 for contract</i> MCKINNEY WILLIAMS/Arts Day Performer	N	2,500	2,500	2,500	3386500000
<i>Comp. Rate: 250 for contract</i> MELANIE ADDINGTON/FY21 Grant Panelist	N	250	250	250	2286500000
<i>Comp. Rate: 150 for service</i> MELANIE DEAS/FY21 Grant Panelist	N	150	150	150	2286500000
<i>Comp. Rate: 150 for service</i> MERIDIAN PUBLIC SCHOOLS/Whole Schools Winter Institute	N	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> MONICA FLIPPIN WYNN/FY21 Grant Panelist	N	113	500	500	3386500000
<i>Comp. Rate: 150 for service</i> MS INSTITUTE OF ARTS & LETTERS/Celebration of Life for	N	150	150	150	4410800000
<i>Comp. Rate: 500 for contract</i> NEW STAGE INC/Whole Schools Teaching Artist	N	500			2286500000
<i>Comp. Rate: 950 for contract</i> PENNY L. PATTERSON/FY21 Grant Panelist	N	950	950	950	4410800000
<i>Comp. Rate: 150 for service</i> PUTNAM RICHELLE/Whole Schools Teaching Artist	N	150	150	150	4410800000
<i>Comp. Rate: 1000 for contract</i> RANDALL A. HARTZOG/FY21 Grant Panelist	N	1,000	1,000	1,000	3386500000
<i>Comp. Rate: 150 for service</i> REBECCA WILKINSON/Whole Schools Summer Institute	N	150	150	150	4410800000
<i>Comp. Rate: 600 for contract</i> RICHARD CHANDLER GRIFFIN/FY21 Grant Panelist	N	600	1,500	1,500	4410800000
<i>Comp. Rate: 150 for service</i> ROB DETJEN/Whole Schools Administrator	N	150	150	150	4410800000
<i>Comp. Rate: 15 per hour</i> ROBERTS TERRENCE/Whole Schools Summer Institute Presenter	N	15,405	19,300	19,300	4410800000
<i>Comp. Rate: 300 for contract</i> ROBIN WHITFIELD ROBIN WHITFIELD STUDIO/Whole	N	300	1,200	1,200	4410800000
<i>Comp. Rate: 800 for contract</i> ROBINSON JO ANN/Poetry Out Loud Coach	N	800	800	800	4410800000
<i>Comp. Rate: 300 for contract</i> SHANINA CARMICHAEL/FY21 Grant Panelist	N	300	450	450	4410800000

FEES, PROFESSIONAL AND OTHER SERVICES

Arts Commission (865-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: 150 for service</i> SHANINA CARMICHAEL/Whole Schools Teaching Artist	N	150	150	150	4410800000
<i>Comp. Rate: 300 for contract</i> SHELLEY RITTER/FY21 Grant Panelist	N	300	300	300	4410800000
<i>Comp. Rate: 150 for service</i> SODAM LEE/FY21 Grant Panelist	N	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> SOUNDCOM LLC SOUND AMD	N	150	150	150	2286500000
<i>Comp. Rate: 1265 for contract</i> SOUTH ARTS INC/Southern Prize Fellowship	N	1,265	500	500	4410800000
<i>Comp. Rate: 5000 for contract</i> Southern Cult LLC/Whole Schools Website Design	N	5,000	5,000	5,000	4410800000
<i>Comp. Rate: 8000 for contract</i> STACY HOWELL/FY21 Grant Panelist	N	8,000			4410800000
<i>Comp. Rate: 150 for service</i> STACY HOWELL/Whole Schools Model School Evaluator	N	150	150	150	2286500000
<i>Comp. Rate: 200 for service</i> STEPHEN JOSEPH JOHNSON/FY21 Grant Panelist	N	200	500	500	4410800000
<i>Comp. Rate: 150 for service</i> STEVEN A. BARNEY/FY21 Grant Panelist	N	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> TAMARA VALDEZ/MS Folklife Digital Editor	N	150	150	150	4410800000
<i>Comp. Rate: 1000 for contract</i> TEXARKANA REGIONAL ARTS & HUMANITIES	N	1,000	1,000	1,000	5386500000
<i>Comp. Rate: 600 for contract</i> TEXARKANA REGIONAL ARTS & HUMANITIES	N	600	1,500	1,500	4410800000
<i>Comp. Rate: 1000 for contract</i> TEXARKANA REGIONAL ARTS & HUMANITIES	N	1,000	1,000	1,000	4410800000
<i>Comp. Rate: 2100 for contract</i> TEXARKANA REGIONAL ARTS & HUMANITIES	N	2,100	2,100	2,100	3386500000
<i>Comp. Rate: 2400 for contract</i> TEXARKANA REGIONAL ARTS & HUMANITIES	N	2,400	2,400	2,400	3386500000
<i>Comp. Rate: 1500 for contract</i> THE VISION BOARD LLC/Whole Schools Summer Institute	N	1,500	5,500	5,500	4410800000
<i>Comp. Rate: 25 per hour</i> TRINETTE RAINEY/Whole Schools Field Advisor	N	1,800			3386500000
<i>Comp. Rate: 122 total</i> United Concordia/premium adjustment	N	122			4410800000/6 493400000
<i>Comp. Rate: 5000 for contract</i> University of MS Medical Center/Creative Healing Initiative	N	5,000	5,000		4410800000
<i>Comp. Rate: 5000 for contract</i> Walter Anderson Museum of Art This Land/Digital Initiative	N	5,000	5,000		4410800000
<i>Comp. Rate: 500 for contract</i> WATERS WYATT L/Arts Conference Keynote Speaker	N	500	500	500	4410800000
WESLEY S. LEE/Poetry Out Loud State Finals Entertainer					

FEES, PROFESSIONAL AND OTHER SERVICES

Arts Commission (865-00)

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: 400 for contract</i>	N	400	400	400	4410800000
WHITNEY CAROLINE WILLIAMS/FY21 Grant Panelist					
<i>Comp. Rate: 150 for service</i>	N	150	150	150	4410800000
ZOE VAN BUREN/FY21 Grant Panelist					
<i>Comp. Rate: 150 for service</i>	N	150	150	150	4410800000
Total 61690000 Fees & Services		194,217	196,585	187,540	
61600000 Inter-Agency Fees					
Inter-Agency Fees/systems support from other state agencies					
<i>Comp. Rate: As Invoiced - Not Prorata</i>		5,795	7,500	7,500	2286500000/4 410800000
Total 61600000 Inter-Agency Fees		5,795	7,500	7,500	
61610000 Contract Worker Payroll					
Bethany Atkinson/Gov. Awards Support					
<i>Comp. Rate: 15 per hour</i>	N	1,875	5,000	5,000	2286500000
Joel Ratcliff/Folk Archivist					
<i>Comp. Rate: 15 per hour</i>	N	1,028	2,250	2,250	5386500000
Total 61610000 Contract Worker Payroll		2,903	7,250	7,250	
61625000 Contract Worker Payroll Matching Amounts					
Bethany Atkinson/Gov. Awards Support					
<i>Comp. Rate: 15 per hour</i>	N	143	150	150	2286500000
Joel Ratcliff/Folk Archivist					
<i>Comp. Rate: 15 per hour</i>	N	79	850	850	5386500000
Total 61625000 Contract Worker Payroll Matching Amounts		222	1,000	1,000	
61696000 Expense Reimbursements No 1099					
ADDIE CITCHENS/MS Folklife Contributor					
<i>Comp. Rate: .575 per mile & \$46 per day meals</i>	N	125	125	125	5386500000
ADIB OWENS-SABIR/Arts Conference Presenter					
<i>Comp. Rate: .575 per mile & \$46 per day meals</i>	N	47	50	50	4410800000
Amanda Malloy/Folk Fieldworker					
<i>Comp. Rate: .575 per mile & \$46 per day meals</i>	N		1,000	1,000	5386500000
AMILE WILSON/Arts Conference Presenter					
<i>Comp. Rate: .575 per mile & \$46 per day meals</i>	N	31	35	35	4410800000
BENJAMIN DUPRIEST/MS Folklife Contributor					
<i>Comp. Rate: .575 per mile & \$46 per day meals</i>	N	91	100	100	5386500000
BOLINSKY KENNETH/Poetry Out Loud Coordinator					
<i>Comp. Rate: .575 per mile & \$46 per day meals</i>	N	3,596	3,600	3,600	5386500000
COURTNEY DELONG/MS Folklife Contributor					
<i>Comp. Rate: .575 per mile & \$46 per day meals</i>	N	125	125	125	5386500000
GALEY ROGER C/Whole Schools Teaching Artist					
<i>Comp. Rate: .575 per mile & \$46 per day meals</i>	N	411	400	400	4410800000
GAYNOR LLOYD F SEED POD EMPOWERMENT INST/Poetry					

FEES, PROFESSIONAL AND OTHER SERVICES

Arts Commission (865-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> JAMIE WOOD/Arts Conference Presenter	N	309	350	350	4410800000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> Juan McFarland/Folk Fieldworker	N	26	30	30	4410800000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> JULIE HAMMOND/Whole Schools Teaching Artist	N		1,000	1,000	5386500000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> JULIE HAMMOND/Whole Schools Teaching Artist	N	104	105	105	4410800000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> KATHRYN ANNE GURTLER WILSON/Arts Conference	N	392	400	400	3386500000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> KINETIC ETCHINGS/Whole Schools Teaching Artist	N	31	35	35	2286500000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> KOONLABA AMANDA/Whole Schools Teaching Artist	N	350	350	350	4410800000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> MACK PENNY A/Whole Schools Field Advisor	N	244	250	250	3386500000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> MALONE MARK HUGH/Whole Schools Teaching Artist	N	1,288	1,300	1,300	3386500000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> MALONE MARK HUGH/Whole Schools Teaching Artist	N	43	45	45	4410800000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> MALONE MARK HUGH/Whole Schools Teaching Artist	N	358	350	350	4410800000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> MALONE MARK HUGH/Whole Schools Teaching Artist	N	102	100	100	4410800000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> MARLO DORSEY/Arts Conference Presenter	N	547	550	550	3386500000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> MICHAELA MERRYDAY/Arts Conference Presenter	N	104	100	100	4410800000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> MISSISSIPPI BAND OF CHOCTAW INDIANS/Arts Conference	N	137	100	100	4410800000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> MORRIS BENJAMIN ALAN/Poetry Out Loud Judge	N	90	90	90	4410800000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> MS MAIN STREET ASSOCIATION/Arts Conference Presenter	N	108	100	100	4410800000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> PUTNAM RICHELLE/Poetry Out Loud Judge	N	148	150	150	4410800000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> PUTNAM RICHELLE/Whole Schools Teaching Artist	N	118	118	118	4410800000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> ROB DETJEN/Whole Schools Admin	N	120	120	120	3386500000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> ROBIN WHITFIELD ROBIN WHITFIELD STUDIO/Arts	N	650	650	650	3386500000
<i>Comp. Rate: .575 per mile & \$46 per day meals</i> ROBIN WHITFIELD ROBIN WHITFIELD STUDIO/Whole	N	150	150	150	4410800000

FEES, PROFESSIONAL AND OTHER SERVICES

Arts Commission (865-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: .575 per mile & \$46 per day meals</i>	N	148	150	150	4410800000
ROBINSON JO ANN/Poetry Out Loud Coach					
<i>Comp. Rate: .575 per mile & \$46 per day meals</i>	N	104	100	100	4410800000
RORY DOYLE/Arts Conference Presenter					
<i>Comp. Rate: .575 per mile & \$46 per day meals</i>	N	148	150	150	4410800000
ROSEMARY JOHN/Arts Conference Presenter					
<i>Comp. Rate: .575 per mile & \$46 per day meals</i>	N	63	65	65	4410800000
STACY HOWELL/Whole Schools Model School Evaluator					
<i>Comp. Rate: .575 per mile & \$46 per day meals</i>	N	252	250	250	4410800000
TRACY PITTS/Arts Conference Presenter					
<i>Comp. Rate: .575 per mile & \$46 per day meals</i>	N	24	25	25	4410800000
Total 61696000 Expense Reimbursements No 1099		10,584	12,618	12,618	
GRAND TOTAL		213,721	224,953	215,908	

VEHICLE PURCHASE DETAILS

Arts Commission (865-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2022 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2020**

Arts Commission (865-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2020	Average Miles per Year	Replacement Proposed	
									FY2021	FY2022

**VEHICLE POOL MEMBER LIST
2022 BUDGET REQUEST**

Arts Commission (865-00)

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2022**

Arts Commission (865-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Grants			
	Funds Increase for Grants		
		Subsidies	150,000
		Totals	150,000
		General Funds	150,000
Program # 2: Information & Technical Assistance			
	Funds Increase for Grants		
		Subsidies	50,000
		Totals	50,000
		General Funds	50,000
Priority # 2			
Program # 1: Grants			
	PINS		
		Salaries	18,906
		Totals	18,906
		General Funds	18,906
Program # 2: Information & Technical Assistance			
	PINS		
		Salaries	6,302
		Totals	6,302
		General Funds	6,302
Priority # 3			
Program # 1: Grants			
	Contractual Funds Shift		
		Subsidies	23,338
		Totals	23,338
		Other Special Funds	23,338
Program # 2: Information & Technical Assistance			
	Contractual Funds Shift		
		Subsidies	7,779
		Totals	7,779
		Other Special Funds	7,779
Priority # 4			
Program # 1: Grants			
	Travel & Equipment		
		Travel	5,228

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2022**

Arts Commission (865-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Equipment	3,750
		Totals	8,978
		General Funds	8,978
	Program # 2: Information & Technical Assistance		
	Travel & Equipment		
		Travel	1,742
		Equipment	1,250
		Totals	2,992
		General Funds	2,992
Priority # 5			
	Program # 1: Grants		
	CARES Funds Expended		
		Subsidies	(46,125)
		Totals	(46,125)
		Federal Funds	(1,125)
		Other Special Funds	(45,000)
	Program # 2: Information & Technical Assistance		
	CARES Funds Expended		
		Subsidies	(15,375)
		Totals	(15,375)
		Federal Funds	(375)
		Other Special Funds	(15,000)

Summary of 3% General Fund Program Reduction to FY 2021 Appropriated Funding by Major Object

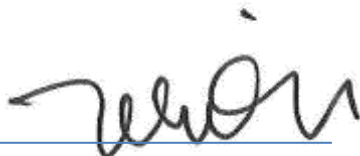
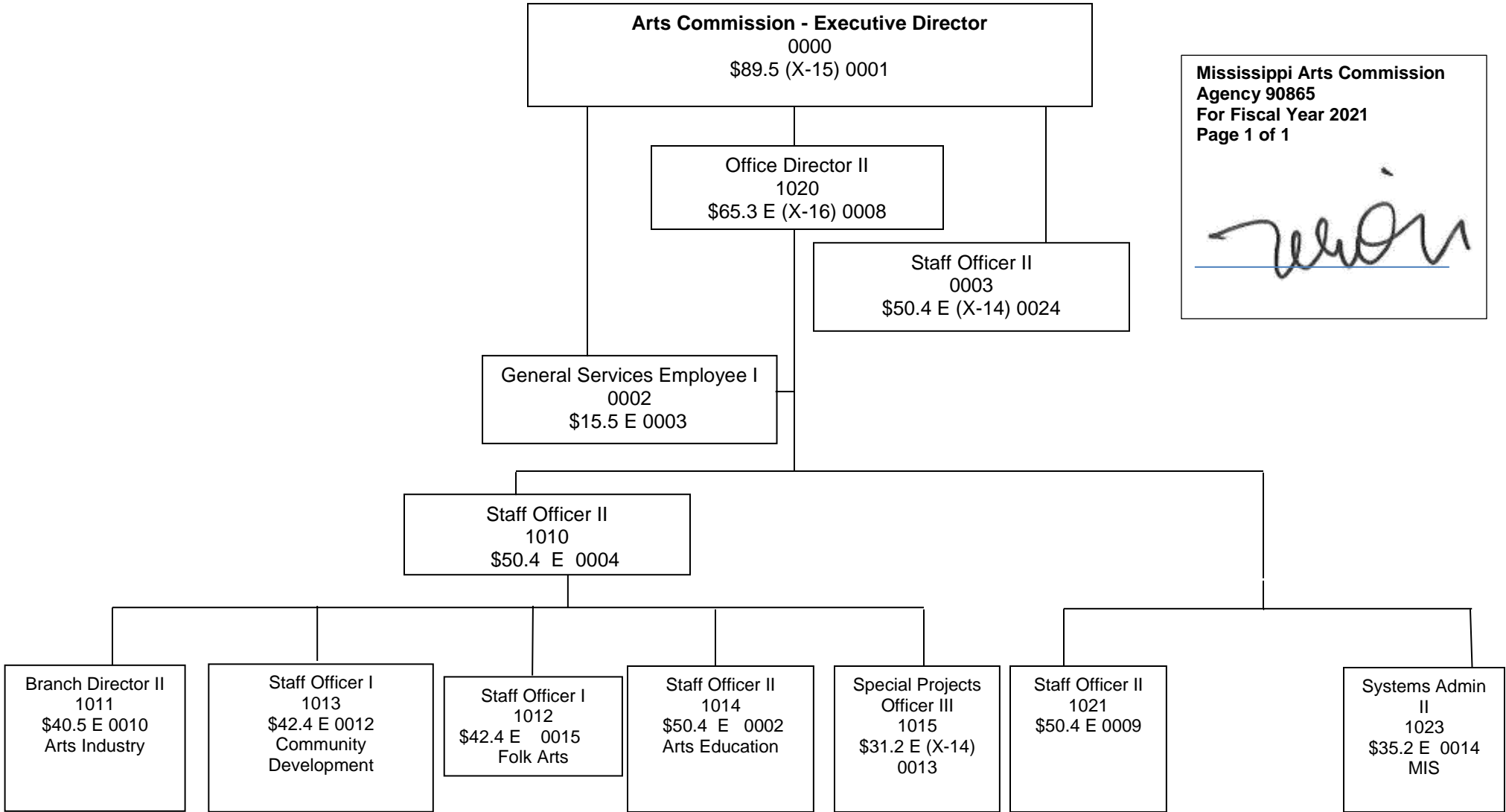
Arts Commission (865-00)

Name of Agency

Major Object	FY2021 General Fund Reduction	EFFECT ON FY2021 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2021 FEDERAL FUNDS	EFFECT ON FY2021 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(23,801)				(23,801)
COMMODITIES	(7,934)				(7,934)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(31,735)				(31,735)

Mississippi Arts Commission FY 2021 Organizational Chart

Mississippi Arts Commission
Agency 90865
For Fiscal Year 2021
Page 1 of 1

Agency Revenue Source Report - FY2020 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name

Arts Commission

Budget Year

2020

State Support Sources

General Funds

Amount Received

1169421

State Support Special Funds:

Education Enhancement Funds

Amount Received

450000

Health Care Expendable Funds

Tobacco Control Funds

Capital Expense Funds

100000

Budget Contingency Funds

Working Cash Stabilization Reserve Funds

BP Settlement Fund

Gulf Coast Restoration Fund

SSSF new 1

SSSF new 2

SSSF new 3

SSSF new 4

SSSF new 5

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

Federal Funds

National Endowment for the Arts #18-5601-4619

Amount Received

781456

Action or results promised in order to receive funds

National Endowment for the Arts #18-5601-4619A CARES

441100

annual grant to agency for operations
for CARES emergency grants to arts organizations

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Special Funds

Whole Schools

Amount Received

90390

South Arts CARES

60000

Misc Special Fund

0

40,000 MDE; 50,000 Hardin Foundation; 390 teachers' fees

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1

Copy Entire Section to Add New Item

Amount Assessed

Amount Collected

Authority to Collect

Method of Determining Assessment

Method of Collection

Amt. & Purpose for which Expended

Amount

Purpose

Amount Transferred to General Fund

Authority for Transfer to General Fund

Amount Transferred to Another Entity

Authority for Transfer to Other Entity

Name of Other Entity

Fiscal Year-Ending Balance