

Arts Commission

501 N West St, Suite 1101-A

Sarah Story

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	689,889	798,000	815,118		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	689,889	798,000	815,118	17,118	2.15%
2. Travel					
a. Travel & Subsistence (In-State)	1,831	17,100	17,100		
b. Travel & Subsistence (Out-Of-State)	100	8,300	8,300		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	1,931	25,400	25,400		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	700	5,931	5,931		
b. Communications, Transportation & Utilities	1,649	2,500	2,500		
c. Public Information	1,661	18,000	18,000		
d. Rents	3,428	3,500	3,500		
e. Repairs & Service					
f. Fees, Professional & Other Services	238,994	342,628	471,974	129,346	37.75%
g. Other Contractual Services	49,877	49,877	49,877		
h. Data Processing	9,283	16,100	19,439	3,339	20.74%
i. Other					
Total Contractual Services	305,592	438,536	571,221	132,685	30.26%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,889	18,863	18,863		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	3,353	16,262	16,262		
Total Commodities	7,242	35,125	35,125		
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					
d. IS Equipment (Data Processing & Telecommunications)	2,629	5,500	5,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	2,629	5,500	5,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,343,320	2,223,700	1,703,800	(519,900)	(23.38%)
TOTAL EXPENDITURES	2,350,603	3,526,261	3,156,164	(370,097)	(10.50%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	232,784	291,456	195,090	(96,366)	(33.06%)
General Fund Appropriation (Enter General Fund Lapse Below)	1,057,834	1,169,164	1,569,164	400,000	34.21%
State Support Special Funds	450,000	490,000	490,000		
Federal Funds _____ Other Special Funds (Specify) _____	783,833	1,720,731	873,000	(847,731)	(49.27%)
Mississippi Whole Schools	53,000	50,000	50,000		
South Arts CARES	60,000				
Miscellaneous Special Fund	4,608				
Less: Estimated Cash Available Next Fiscal Period	(291,456)	(195,090)	(21,090)	(174,000)	(89.19%)
TOTAL FUNDS (equals Total Expenditures above)	2,350,603	3,526,261	3,156,164	(370,097)	(10.50%)
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	10	10	10	
	b.) Perm Part				
	c.) T-L Full	2	2	2	
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full	15.00	15.00	15.00	
	b.) Perm Part				
	c.) T-L Full	10.00	10.00	10.00	
	d.) T-L Part				

Approved by: n/a
Official of Board or Commission

Budget Officer: Larry Morrissey / lmorrissey@arts.ms.gov

Submitted by: Larry Morrissey

Phone Number: 601-359-6036

Date: 8/2/2021 2:45 PM

Title: Deputy Director

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	689,889	100.00		773,000	96.87%		790,118	96.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				25,000	3.13%		25,000	3.07%	
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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Mississippi Whole Schools									
31. South Arts CARES									
32. Miscellaneous Special Fund									
33.									
Total Salaries	689,889		29.35%	798,000		22.63%	815,118		25.83%

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,931	100.00		25,400	100.00		25,400	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									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Mississippi Whole Schools									
31. South Arts CARES									
32. Miscellaneous Special Fund									
33.									
Total Travel	1,931		0.08%	25,400		0.72%	25,400		0.80%

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	98,469	32.22%		73,000	16.65%		255,882	44.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	178,026	58.26%		87,239	19.89%		87,239	15.27%	
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									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	29,097	9.52%		78,895	17.99%		78,000	13.65%	
30. Mississippi Whole Schools				199,402	45.47%		150,100	26.28%	
31. South Arts CARES									
32. Miscellaneous Special Fund									
33.									
Total Contractual	305,592		13.00%	438,536		12.44%	571,221		18.10%

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	6,708	92.63%		10,100	28.75%		10,100	28.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	534	7.37%		15,125	43.06%		15,125	43.06%	
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									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Mississippi Whole Schools				9,900	28.19%		9,900	28.19%	
31. South Arts CARES									
32. Miscellaneous Special Fund									
33.									
Total Commodities	7,242		0.31%	35,125		1.00%	35,125		1.11%

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Mississippi Whole Schools									
31. South Arts CARES									
32. Miscellaneous Special Fund									
33.									
Total Capital Other Than Equipment									

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,629	100.00							
2. Budget Contingency Fund									
3. Education Enhancement Fund				5,500	100.00		5,500	100.00	
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									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Mississippi Whole Schools									
31. South Arts CARES									
32. Miscellaneous Special Fund									
33.									
Total Capital Equipment	2,629		0.11%	5,500		0.16%	5,500		0.17%

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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									
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14. MS Nonprofit Museums Recovery Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Mississippi Whole Schools									
31. South Arts CARES									
32. Miscellaneous Special Fund									
33.									
Total Vehicles									

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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									
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14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
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20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Mississippi Whole Schools									
31. South Arts CARES									
32. Miscellaneous Special Fund									
33.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	258,208	19.22%		287,664	12.94%		487,664	28.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	271,440	20.21%		357,136	16.06%		357,136	20.96%	
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									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	753,672	56.11%		1,578,900	71.00%		859,000	50.42%	
30. Mississippi Whole Schools	60,000	4.47%							
31. South Arts CARES									
32. Miscellaneous Special Fund									
33.									
Total Subsidies	1,343,320		57.15%	2,223,700		63.06%	1,703,800		53.98%

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,057,834	45.00%		1,169,164	33.16%		1,569,164	49.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	450,000	19.14%		490,000	13.90%		490,000	15.53%	
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									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	782,769	33.30%		1,657,795	47.01%		937,000	29.69%	
30. Mississippi Whole Schools	60,000	2.55%		209,302	5.94%		160,000	5.07%	
31. South Arts CARES									
32. Miscellaneous Special Fund									
33.									
TOTAL	2,350,603		100.00%	3,526,261		100.00%	3,156,164		100.00%

SPECIAL FUNDS DETAIL

Arts Commission (865-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	450,000	490,000	490,000
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
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	ISCAF - 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			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
State Support Special Fund TOTAL		450,000	490,000	490,000
STATE SUPPORT SPECIAL FUND LAPSE		450,000		

SPECIAL FUNDS DETAIL

Arts Commission (865-00)

Name of Agency

A. FEDERAL FUNDS *	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1)	(2)	(3)
			FY 2022	FY 2023	Actual Revenues FY 2021	Estimated Revenues FY 2022	Requested Revenues FY 2023
		Cash Balance-Unencumbered				1,064	64,000
	National Endowment for the Arts - annual grant (5386500000)	federal grant	100.00	100.00	783,833	873,200	873,000
	Natl Endowment for the Arts - ARP funds (5820186500)	federal grant	100.00	0.00		783,700	
	National Endowment for the Arts - remaining previous grant (5386500000)	federal grant	0.00	100.00		63,831	
Federal Fund TOTAL					783,833	1,721,795	937,000

B. OTHER SPECIAL FUNDS (NON-FED'L)	Source (Fund Number)	Detailed Description of Source	(1)	(2)	(3)
			Actual Revenues FY 2021	Estimated Revenues FY 2022	Requested Revenues FY 2023
		Cash Balance-Unencumbered	232,784	290,392	131,090
	Mississippi Whole Schools (3386500000)	external grants and fees	53,000	50,000	50,000
	South Arts CARES (5820186500)	grant from South Arts	60,000		
	Miscellaneous Special Fund (3386800000)	fees and external grants	4,608		
Other Special Fund TOTAL			350,392	340,392	181,090

SECTIONS S + A + B TOTAL			1,584,225	2,552,187	1,608,090
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1)	(2)	(3)
			Reconciled Balance as of 6/30/21	Balance as of 6/30/22	Balance as of 6/30/23

* 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 requests to continue to receive \$490,000 in Education Enhancement Funds to support the agency's arts education activities as well as grants to community-based organizations. These funds 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. Funds are also used to support grants to community-based arts organizations and individual artists.

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 2023 grant in September 2021. The NEA announces its grant awards in May, with the funds available starting July 1st. The Arts Commission utilizes funds from the grant to support its grant programs and some special initiatives, including Poetry Out Loud.

OTHER SPECIAL FUNDS

The Arts Commission is estimating to have \$181,000 in Special Funds to spend on the agency's FY2023 budget. Overall, MAC is requesting \$1,587,000 in spending authority for "Section 2" special funds for Fiscal Year 2023. This amount is the total of the estimated State Support Special Funds, Federal Funds and Other Special Funds for FY2023.

TREASURY FUND / BANK

N/A

CONTINUATION AND EXPANDED TOTAL REQUEST

Arts Commission (865-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	689,889				689,889
Travel	1,931				1,931
Contractual Services	98,469	178,026	29,097		305,592
Commodities	6,708	534			7,242
Other Than Equipment					
Equipment	2,629				2,629
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	258,208	271,440	753,672	60,000	1,343,320
Total	1,057,834	450,000	782,769	60,000	2,350,603
No. of Positions (FTE)	2.00	5.25	4.25	0.50	12.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	773,000	25,000			798,000
Travel	25,400				25,400
Contractual Services	73,000	87,239	78,895	199,402	438,536
Commodities	10,100	15,125		9,900	35,125
Other Than Equipment					
Equipment		5,500			5,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	287,664	357,136	1,578,900		2,223,700
Total	1,169,164	490,000	1,657,795	209,302	3,526,261
No. of Positions (FTE)	4.00	1.60	5.75	0.65	12.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Arts Commission (865-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	17,118				17,118
Travel					
Contractual Services	182,882		(895)	(49,302)	132,685
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	200,000		(719,900)		(519,900)
Total	400,000		(720,795)	(49,302)	(370,097)
No. of Positions (FTE)					

	FY 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	790,118	25,000			815,118
Travel	25,400				25,400
Contractual Services	255,882	87,239	78,000	150,100	571,221
Commodities	10,100	15,125		9,900	35,125
Other Than Equipment					
Equipment		5,500			5,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	487,664	357,136	859,000		1,703,800
Total	1,569,164	490,000	937,000	160,000	3,156,164
No. of Positions (FTE)	4.00	1.60	5.75	0.65	12.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Arts Commission (865-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Grants	1,176,874	367,500	703,088	120,000	2,367,462
2.	Information & Technical Assistance	392,290	122,500	233,912	40,000	788,702
	Summary of All Programs	1,569,164	490,000	937,000	160,000	3,156,164

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Arts Commission (865-00)

Grants

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	517,417				517,417
Travel	1,448				1,448
Contractual Services	73,852	133,520	21,823		229,195
Commodities	5,031	400			5,431
Other Than Equipment					
Equipment	1,972				1,972
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	193,656	203,580	565,254	45,000	1,007,490
Total	793,376	337,500	587,077	45,000	1,762,953
No. of Positions (FTE)	1.50	4.00	3.25	0.25	9.00

	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	579,750	18,750			598,500
Travel	19,050				19,050
Contractual Services	54,750	65,429	59,509	149,552	329,240
Commodities	7,575	11,344		7,425	26,344
Other Than Equipment					
Equipment		4,125			4,125
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	215,748	267,852	1,184,175		1,667,775
Total	876,873	367,500	1,243,684	156,977	2,645,034
No. of Positions (FTE)	3.00	1.25	4.25	0.50	9.00

	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Arts Commission (865-00)

Grants

Name of Agency	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	12,839				12,839
Travel					
Contractual Services	137,162		(671)	(36,977)	99,514
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	150,000		(539,925)		(389,925)
Total	300,001		(540,596)	(36,977)	(277,572)
No. of Positions (FTE)					

	FY 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	592,589	18,750			611,339
Travel	19,050				19,050
Contractual Services	191,912	65,429	58,838	112,575	428,754
Commodities	7,575	11,344		7,425	26,344
Other Than Equipment					
Equipment		4,125			4,125
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	365,748	267,852	644,250		1,277,850
Total	1,176,874	367,500	703,088	120,000	2,367,462
No. of Positions (FTE)	3.00	1.25	4.25	0.50	9.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Arts Commission (865-00)

Information & Technical Assistance

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	172,472				172,472
Travel	483				483
Contractual Services	24,617	44,506	7,274		76,397
Commodities	1,677	134			1,811
Other Than Equipment					
Equipment	657				657
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	64,552	67,860	188,418	15,000	335,830
Total	264,458	112,500	195,692	15,000	587,650
No. of Positions (FTE)	0.50	1.25	1.00	0.25	3.00

	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	193,250	6,250			199,500
Travel	6,350				6,350
Contractual Services	18,250	21,810	19,386	49,850	109,296
Commodities	2,525	3,781		2,475	8,781
Other Than Equipment					
Equipment		1,375			1,375
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	71,916	89,284	394,725		555,925
Total	292,291	122,500	414,111	52,325	881,227
No. of Positions (FTE)	1.00	0.35	1.50	0.15	3.00

	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Arts Commission (865-00)

Information & Technical Assistance

Name of Agency	FY 2023 Expansion/Reduction of Existing Activities					Program
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total	
Salaries,Wages & Fringe	4,279				4,279	
Travel						
Contractual Services	45,720		(224)	(12,325)	33,171	
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants	50,000		(179,975)		(129,975)	
Total	99,999		(180,199)	(12,325)	(92,525)	
No. of Positions (FTE)						

	FY 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	197,529	6,250			203,779
Travel	6,350				6,350
Contractual Services	63,970	21,810	19,162	37,525	142,467
Commodities	2,525	3,781		2,475	8,781
Other Than Equipment					
Equipment		1,375			1,375
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	121,916	89,284	214,750		425,950
Total	392,290	122,500	233,912	40,000	788,702
No. of Positions (FTE)	1.00	0.35	1.50	0.15	3.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

PROGRAM DECISION UNITS

Arts Commission

1 - Grants

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Subtracting ARP funds from	Reduction of Special Funds	Celebrating Place initiative	MS Whole Schools -	Staff reallocations
SALARIES	598,500							12,839
GENERAL	579,750							12,839
ST. SUP. SPECIAL	18,750							
FEDERAL								
OTHER								
TRAVEL	19,050							
GENERAL	19,050							
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	329,240				(36,977)	56,438	62,162	
GENERAL	54,750					56,438	62,162	
ST. SUP. SPECIAL	65,429							
FEDERAL	59,509							
OTHER	149,552				(36,977)			
COMMODITIES	26,344							
GENERAL	7,575							
ST. SUP. SPECIAL	11,344							
FEDERAL								
OTHER	7,425							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,125							
GENERAL								
ST. SUP. SPECIAL	4,125							
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,667,775			(587,925)		150,000		
GENERAL	215,748					150,000		
ST. SUP. SPECIAL	267,852							
FEDERAL	1,184,175			(587,925)				
OTHER								
TOTAL	2,645,034			(587,925)	(36,977)	206,438	62,162	12,839
FUNDING								
GENERAL FUNDS	876,873					206,438	62,162	12,839
ST. SUP. SPCL FUNDS	367,500							
FEDERAL FUNDS	1,243,684			(587,925)				
OTHER SP. FUNDS	156,977				(36,977)			
TOTAL	2,645,034			(587,925)	(36,977)	206,438	62,162	12,839
POSITIONS								
GENERAL FTE	3.00							
ST. SUP. SPCL. FTE	1.25							
FEDERAL FTE	4.25							
OTHER SP. FTE	0.50							
TOTAL	9.00							
PRIORITY LEVEL :								
				4	5	1	2	3

PROGRAM DECISION UNITS

	I	J	K	L	M			
EXPENDITURES	Supplementing grants budget	Adjustment of federal	Adjustment of contractual	Total Funding Change	FY 2023 Total Request			
SALARIES				12,839	611,339			
GENERAL				12,839	592,589			
ST. SUP. SPECIAL					18,750			
FEDERAL								
OTHER								
TRAVEL					19,050			
GENERAL					19,050			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		(671)	18,562	99,514	428,754			
GENERAL			18,562	137,162	191,912			
ST. SUP. SPECIAL					65,429			
FEDERAL		(671)		(671)	58,838			
OTHER				(36,977)	112,575			
COMMODITIES					26,344			
GENERAL					7,575			
ST. SUP. SPECIAL					11,344			
FEDERAL								
OTHER					7,425			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT					4,125			
GENERAL								
ST. SUP. SPECIAL					4,125			
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	48,000			(389,925)	1,277,850			
GENERAL				150,000	365,748			
ST. SUP. SPECIAL					267,852			
FEDERAL	48,000			(539,925)	644,250			
OTHER								
TOTAL	48,000	(671)	18,562	(277,572)	2,367,462			

FUNDING

GENERAL FUNDS			18,562	300,001	1,176,874			
ST. SUP. SPCL FUNDS					367,500			
FEDERAL FUNDS	48,000	(671)		(540,596)	703,088			
OTHER SP. FUNDS				(36,977)	120,000			
TOTAL	48,000	(671)	18,562	(277,572)	2,367,462			

POSITIONS

GENERAL FTE					3.00			
ST. SUP. SPCL. FTE					1.25			
FEDERAL FTE					4.25			
OTHER SP. FTE					0.50			
TOTAL					9.00			

PRIORITY LEVEL :

	6	7	8					
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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 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Reduction of federal funds	Reduction of Special Funds	Celebrating Place grant	MS Whole Schools -	Staff Reallocations
SALARIES	199,500							4,279
GENERAL	193,250							4,279
ST. SUP. SPECIAL	6,250							
FEDERAL								
OTHER								
TRAVEL	6,350							
GENERAL	6,350							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	109,296				(12,325)	18,813	20,720	
GENERAL	18,250					18,813	20,720	
ST. SUP. SPECIAL	21,810							
FEDERAL	19,386							
OTHER	49,850				(12,325)			
COMMODITIES	8,781							
GENERAL	2,525							
ST. SUP. SPECIAL	3,781							
FEDERAL								
OTHER	2,475							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,375							
GENERAL								
ST. SUP. SPECIAL	1,375							
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	555,925			(195,975)		50,000		
GENERAL	71,916					50,000		
ST. SUP. SPECIAL	89,284							
FEDERAL	394,725			(195,975)				
OTHER								
TOTAL	881,227			(195,975)	(12,325)	68,813	20,720	4,279

FUNDING

GENERAL FUNDS	292,291					68,813	20,720	4,279
ST. SUP. SPCL FUNDS	122,500							
FEDERAL FUNDS	414,111			(195,975)				
OTHER SP. FUNDS	52,325				(12,325)			
TOTAL	881,227			(195,975)	(12,325)	68,813	20,720	4,279

POSITIONS

GENERAL FTE	1.00							
ST. SUP. SPCL. FTE	0.35							
FEDERAL FTE	1.50							
OTHER SP. FTE	0.15							
TOTAL	3.00							

PRIORITY LEVEL :

				4	5	1	2	3
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PROGRAM DECISION UNITS

	I	J	K	L	M			
EXPENDITURES	Supplementing grants budget	Adjustment of federal	Adjustment of contractual	Total Funding Change	FY 2023 Total Request			
SALARIES				4,279	203,779			
GENERAL				4,279	197,529			
ST. SUP. SPECIAL					6,250			
FEDERAL								
OTHER								
TRAVEL					6,350			
GENERAL					6,350			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		(224)	6,187	33,171	142,467			
GENERAL			6,187	45,720	63,970			
ST. SUP. SPECIAL					21,810			
FEDERAL		(224)		(224)	19,162			
OTHER				(12,325)	37,525			
COMMODITIES					8,781			
GENERAL					2,525			
ST. SUP. SPECIAL					3,781			
FEDERAL								
OTHER					2,475			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT					1,375			
GENERAL								
ST. SUP. SPECIAL					1,375			
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	16,000			(129,975)	425,950			
GENERAL				50,000	121,916			
ST. SUP. SPECIAL					89,284			
FEDERAL	16,000			(179,975)	214,750			
OTHER								
TOTAL	16,000	(224)	6,187	(92,525)	788,702			

FUNDING

GENERAL FUNDS			6,187	99,999	392,290			
ST. SUP. SPCL FUNDS					122,500			
FEDERAL FUNDS	16,000	(224)		(180,199)	233,912			
OTHER SP. FUNDS				(12,325)	40,000			
TOTAL	16,000	(224)	6,187	(92,525)	788,702			

POSITIONS

GENERAL FTE					1.00			
ST. SUP. SPCL. FTE					0.35			
FEDERAL FTE					1.50			
OTHER SP. FTE					0.15			
TOTAL					3.00			

PRIORITY LEVEL :

	6	7	8					
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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 a cash match, 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 applying for grants 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 organization evaluates their program, 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

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):

(D) Subtracting ARP funds from FY2023:

In FY2022, MAC is receiving one-time funds from the National Endowment for the Arts through the American Rescue Program (ARP). This unit is subtracting this amount from the FY2023 request, since it will not re-occur.

(E) Reduction of Special Funds:

Reducing funds in special funds, based on projected FY2022 expenses.

(F) Celebrating Place initiative:

MAC is requesting funding for a new grant initiative focused on assisting local communities in retaining residents through arts and cultural activities

(G) MS Whole Schools - Learning Loss Activities:

MAC is requesting funding to provide additional contractual assistance to schools participating in the Mississippi Whole Schools (MWS) Initiative, focused on student learning loss due to the pandemic.

(H) Staff reallocations and realignment:

MAC is requesting an increase to fund three staff position changes to move them to appropriate level job categorizations.

(I) Supplementing grants budget:

Supplementing expansion of grants budget with remaining federal funds

(J) Adjustment of federal contractual:

Reduction of contractual paid through federal funds, from FY22 to FY23

(K) Adjustment of contractual:

expanding contractual funds tied to general funds as replacement for decline in other special funds.

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 2021, MAC pivoted to virtual program due to the pandemic. The agency provided all of its usual events through virtual presentations, including the Governor's Arts Awards, the Whole Schools Summer Institute and the statewide arts conference.

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 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 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)

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):

(D) Reduction of federal funds:

In FY2022, MAC is receiving one-time funds from the National Endowment for the Arts through the American Rescue Program (ARP). This unit is subtracting this amount from the FY2023 request, since it will not re-occur.

(E) Reduction of Special Funds:

Reducing funds in special funds, based on projected FY2022 expenses.

(F) Celebrating Place grant initiative:

MAC is requesting funding for a new grant initiative focused on assisting local communities in retaining residents through arts and cultural activities.

(G) MS Whole Schools - Learning Loss Activities:

MAC is requesting funding to provide additional contractual assistance to schools participating in the Mississippi Whole Schools (MWS) Initiative, focused on student learning loss due to the pandemic.

(H) Staff Reallocations and Realignment:

MAC is requesting an increase to fund three staff position changes to move them to appropriate level job categorizations.

(I) Supplementing grants budget:

Supplementing grants budget with remaining federal funds

(J) Adjustment of federal contractual:

Reduction of contractual paid through federal funds, from FY22 to FY23

(K) Adjustment of contractual:

expanding contractual funds tied to general funds as replacement for decline in other special funds.

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Grant awards awarded to single discipline arts organizations and activities (Number of)	77.00	66.00	70.00	70.00
2 Total grant funds awarded to single discipline arts organizations and activities (Number of)	712,000.00	495,578.00	550,000.00	575,000.00
3 Grants awarded to arts education activities (Number of)	20.00	6.00	20.00	30.00
4 Total grant funds awarded for arts education activities (Number of)	60,600.00	29,600.00	45,000.00	60,000.00
5 Schools awarded arts education grants (Number of)	27.00	6.00	20.00	25.00
6 Teachers and administrators who received training or technical assistance (Number of)	2,000.00	800.00	2,000.00	2,500.00
7 Grants awarded to community arts organizations and community-development related activities (Number of)	57.00	69.00	70.00	70.00
8 Total grant awards awarded to community arts organizations and community development related activities (Number of)	393,900.00	524,506.00	520,000.00	525,000.00
9 Grant awards to promote Mississippi's folk and traditional artforms (Number of)	29.00	24.00	30.00	35.00
10 Total grant funds awarded to promote Mississippi's folk and traditional artforms (Number of)	197,000.00	157,545.00	180,000.00	185,000.00
11 Grants awarded to individual artists (Number of)	100.00	94.00	100.00	125.00
12 Total grant funds awarded to individual artists (Number of)	151,500.00	139,193.00	150,000.00	155,000.00
13 Individuals served by grants (Number of)	1,575,000.00	515,180.00	1,250,000.00	1,300,000.00
14 Children under 18 served by grants (Number of)	470,000.00	158,896.00	300,000.00	425,000.00
15 Counties where grants were awarded (Number of)	55.00	47.00	58.00	60.00
16 Cities in which grants were awarded (Number of)	80.00	71.00	80.00	85.00
17 Grant writing workshops offered (Number of)	6.00	25.00	25.00	25.00
18 Site visits made by staff (Number of)	200.00	59.00	200.00	200.00
19 Consultations provided by staff (Number of)	8,250.00	6,249.00	7,000.00	7,250.00
20 Grant Applications Received (Number of)	410.00	431.00	400.00	400.00
21 Grants Awarded (Number of)	285.00	259.00	275.00	275.00
22 Total Grant Funds Awarded (Number of)	1,515,000.00	1,360,000.00	2,223,700.00	1,690,000.00
23 Professional development sessions offered by the Whole Schools Initiative (Number of)	130.00	100.00	150.00	150.00
24 Total Grant Funds Requested (Number of)	2,400,000.00	2,584,127.00	2,700,000.00	2,400,000.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of total grant budget awarded to single discipline arts organizations and activities (%)	45.00	37.00	40.00	40.00
2 Percentage of total grant budget awarded to arts education activities (%)	5.00	2.00	5.00	5.00

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			
3 Percentage of total grant budget awarded to community arts organizations and community development related activities (%)	26.00	39.00	30.00	30.00
4 Percentage of total grant budget awarded to promote Mississippi's folk and traditional artforms (%)	14.00	12.00	15.00	15.00
5 Percentage of total grants budget awarded to individual artists (%)	10.00	10.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Increase in Mississippi counties and individuals it serves through grants in order to strategize for recruitment (%)	2.00	(15.00)	5.00	3.00
2 Increase in grant applications received by the agency (Number of)	20.00	21.00	20.00	25.00
3 Increase in applications received from first-time applicants (%)	3.00	2.00	3.00	5.00
4 Increase in grants awarded to individual artists (%)	2.00	0.00	2.00	2.00
5 Increase in grants awarded to organizations (%)	(2.00)	0.00	(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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Students participating in the Poetry Out Loud (Number of)	3,000.00	947.00	2,500.00	2,750.00
2 Teachers and administrators participating in the Whole Schools Initiative (Number of)	1,800.00	1,710.00	1,800.00	1,800.00
3 Students Participating in the Whole Schools Initiative (Number of)	14,600.00	12,728.00	13,000.00	13,000.00
4 Schools Participating in the Whole Schools Initiative (Number of)	30.00	26.00	26.00	28.00
5 Artists featured in the Governor's Arts Awards program (Number of)	6.00	6.00	6.00	6.00
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)	7,000.00	4,000.00	5,000.00	5,500.00
9 Artists recruited for the Mississippi Artist Roster (Number of)	50.00	29.00	40.00	50.00
10 Page views on the Arts Commission's website (Number of)	112,000.00	115,000.00	120,000.00	122,500.00
11 Total reach of the agency's social media presence (Number of)	20,000.00	17,100.00	20,000.00	22,500.00
12 Agency Newsletters Issued (Number of)	25.00	72.00	60.00	60.00
13 Traditional artists documented by the Folk and Traditional Arts program (Number of)	30.00	42.00	40.00	40.00
14 Articles created for the Mississippi Folklife website (Number of)	12.00	6.00	12.00	12.00
15 Professional development events offered (Number of)	22.00	16.00	25.00	25.00
16 Participants in attendance at professional development events (Number of)	700.00	664.00	750.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Increase the percentage of new schools participating in non-grant MAC Arts Education activities (%)	0.00	(13.00)	7.00	0.00
2 Increase the percentage of Mississippi residents who are knowledgeable about Mississippi's artistic contributions (%)	2.00	(1.00)	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 (%)	5.00	40.00	10.00	12.00
4 Increase the percentage of professional development event participants who are regularly participating in MAC programs (%)	5.00	(5.00)	10.00	3.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Arts Commission (865-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Grants				
General	876,873	(26,306)	850,567	(3.00%)
State Support Special	367,500		367,500	
Federal	1,243,684		1,243,684	
Other Special	156,977		156,977	
TOTAL	2,645,034	(26,306)	2,618,728	

Narrative Explanation:

Program Name: (2) Information & Technical Assistance				
General	292,291	(8,769)	283,522	(3.00%)
State Support Special	122,500		122,500	
Federal	414,111		414,111	
Other Special	52,325		52,325	
TOTAL	881,227	(8,769)	872,458	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	1,169,164	(35,075)	1,134,089	(3.00%)
State Support Special	490,000		490,000	
Federal	1,657,795		1,657,795	
Other Special	209,302		209,302	
TOTAL	3,526,261	(35,075)	3,491,186	

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 2022:

The Arts Commission board meets four times per year.

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Ada McGrevey	Decatur, MS	Phil Bryant	03/06/2017	four years
2. Dominique Pugh	Brandon, MS	Phil Bryant	03/06/2017	four years
3. Nicole Webb	Ocean Springs, MS	Phil Bryant	10/11/2017	five years
4. Frank Bordeaux	Gulfport, MS	Tate Reeves	07/10/2020	four years
5. Steve Edds	Ridgeland, MS	Tate Reeves	09/23/2020	five years
6. Dotty Graham	Meridian, MS	Tate Reeves	03/05/2021	three years
7. Jordan Perry	Jackson, MS	Tate Reeves	03/05/2021	four years
8. Verna Ransom	Indianola, MS	Tate Reeves	03/05/2021	three years
9. Julie Martin	Meridian, MS	Tate Reeves	05/20/2021	two years
10. Becky Montague	Hattiesburg, MS	Tate Reeves	06/09/2021	two years
11. Deborah Mansfield	West Point, MS	Tate Reeves	06/09/2021	one year
12. Frances Nelson	Madison, MS	Tate Reeves	06/09/2021	three years
13. Laura Howell	Leland, MS	Tate Reeves	06/09/2021	one year
14. Marie Sanderson	Ocean Springs, MS	Tate Reeves	06/09/2021	four 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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 Employee Training	700	5,931	5,931
Total	700	5,931	5,931
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	1,099	1,500	1,500
61110000 Postal Services	550	1,000	1,000
Total	1,649	2,500	2,500
C. Public Information (61300xxx-6131xxxx)			
61300000 Advert and Public Info	1,661	18,000	18,000
Total	1,661	18,000	18,000
D. Rents (61400xxx-61490xxx)			
61420000 Equipmant Rental	3,428	3,500	3,500
Total	3,428	3,500	3,500
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61610000 Contract Worker Payroll	39,977	39,977	21,500
61625000 Contract Worker Payroll Match	3,163	3,163	
61690000 Fees & Services	195,324	298,958	450,474
61696000 Fees & Services Reimbursed no 1099	530	530	
Total	238,994	342,628	471,974
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	1,706	1,706	1,706
61710000 Membership Dues	39,015	39,015	39,015
61715000 Trade Subscriptions	210	210	210
61900000 PCard Contractual	8,946	8,946	8,946
Total	49,877	49,877	49,877
H. Information Technology (61800xxx-61890xxx)			
61836000 Outsred IT-Out Vend	6,878	7,000	10,339
61839000 Software-Out Vend	2,353	9,000	9,000
61850000 Payments to ITS	52	100	100
Total	9,283	16,100	19,439
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	305,592	438,536	571,221
Funding Summary:			

**SCHEDULE B
CONTRACTUAL SERVICES**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
General Funds	98,469	73,000	255,882
State Support Special Funds	178,026	87,239	87,239
Federal Funds	29,097	78,895	78,000
Other Special Funds		199,402	150,100
Total Funds	305,592	438,536	571,221

**SCHEDULE C
COMMODITIES**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Maps, Instr. Mat.	577	2,799	2,799
62085000 Office Supplies & Materials	133	645	645
62100000 Printing Supplies	2,817	13,663	13,663
62400000 Furniture & Equipment	362	1,756	1,756
Total	3,889	18,863	18,863
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62078000 Other Miscellaneous Supplies	1,653	8,017	8,017
62115000 Parts for Office IT Oth	1,034	5,015	5,015
62900000 PCard Commodity	280	1,358	1,358
62999000 Commodities No PO Required	386	1,872	1,872
Total	3,353	16,262	16,262
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	7,242	35,125	35,125
Funding Summary:			
General Funds	6,708	10,100	10,100
State Support Special Funds	534	15,125	15,125
Federal Funds			
Other Special Funds		9,900	9,900
Total Funds	7,242	35,125	35,125

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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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, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Computer Equipment	3	2,629	6	5,500	4	5,500
Total		2,629		5,500		5,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		2,629		5,500		5,500
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Funding Summary:						
General Funds		2,629				
State Support Special Funds				5,500		5,500
Federal Funds						
Other Special Funds						
Total Funds		2,629		5,500		5,500

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

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		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, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 Grants to Counties and Municipalities	36,800	31,827	109,000
Total	36,800	31,827	109,000
B. Grants to IHL & Other Political Subdivisions (67650xxx-67670xxx)			
67020000 Grants to IHL and other political subdivisions	50,308	51,597	61,800
Total	50,308	51,597	61,800
C. Grants to Non-Government Instns & Inds (67152xxx)			
67020000 Grants to Non-profits and individuals	1,256,212	2,140,276	1,533,000
Total	1,256,212	2,140,276	1,533,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,343,320	2,223,700	1,703,800
Funding Summary:			
General Funds	258,208	287,664	487,664
State Support Special Funds	271,440	357,136	357,136
Federal Funds	753,672	1,578,900	859,000
Other Special Funds	60,000		
Total Funds	1,343,320	2,223,700	1,703,800

NARRATIVE
2023 BUDGET REQUEST

Arts Commission (865-00)

Name of Agency

NARRATIVE
2023 BUDGET REQUEST

Arts Commission (865-00)

Name of Agency

The Mississippi Arts Commission (MAC) was established by the state legislature in 1968. MAC is the official grant making and service agency for the arts in the state. It provides grants and technical assistance for arts programming for Mississippians of all ages. MAC works with a variety of groups, including arts organizations, schools, local governments, as well as with individual artists.

MAC is requesting a \$400,000 increase in General Funds to support a new grant initiative focused on local communities, an expansion of the agency's arts education initiative to assist with learning loss and the realignment of some staff positions.

"Celebrating Place" Initiative

MAC is requesting \$300,000 to support a new grant initiative ("Celebrating Place") that will allow local communities to plan and implement new programs focused on their local arts and culture. The programs will help to unlock the creative potential of the communities and provide new ways to attract and retain residents. The agency plans to use \$250,000 for grants to six communities. The grants will support bringing together a diverse cross-section of local stakeholders with city leaders in each community to find ways to grow their arts and culture offerings. The planning will result in programs that will become an important part of community improvement and economic development in these communities.

MAC will use the remaining \$50,000 for contractual support for the grantees from arts and community development experts. They will work alongside the grantees, providing technical support, gathering best practices, tracking successes and making sure that a cross-section of the community is involved in the planning and implementation of the project.

Tackling Learning Loss in Mississippi Whole Schools

MAC is requesting \$82,882 in General Funds to support intensive teacher training for the schools participating in the agency's Mississippi Whole Schools (MWS) program. Many Mississippi students have experienced learning loss over the past year due to the pandemic. MAC believes that the losses can be addressed through strengthening and expanding experiential learning in the MWS schools. The requested funding will allow professional teaching artists to conduct extended residencies in the schools. They will work one-on-one with teachers in their classrooms, helping them to develop active, arts-based lessons across the subject areas. The training will help to create a more engaged learning environment for the students and assist in closing the educational gap caused by pandemic restrictions.

Staffing Changes

The agency will use the remaining \$17,118 of the request to support the following staff position reallocations and realignment:

Reallocations:

Administrative Assistant VII to Branch Director II

This position manages a wide range of technical and administrative functions for the agency. MAC wishes to reallocate it to more accurately reflect the work and provide for a stable position type that will allow us to recruit within and outside of state government. The reallocated position will have a base salary of \$40,543 with an anticipated fringe of \$17,797.

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 with an anticipated fringe of \$17,545.

Realignment:

Special Projects Officer III to Special Projects Officer IV

This is a position with programmatic and administrative duties. The position is assigned additional duties that requires a person with arts administrative experience. The additional duties require travel and work outside of office hours. The position's current salary level requires that the person be paid time and a half pay for extra hours. MAC believes we can solve the overtime expense issue and solidify future recruitment for the position through this realignment. The realigned position would have a starting salary of \$37,361 with an anticipated fringe of \$17,199.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Anna Ehrgott	Arlington, TN	Deliver Gov Award statutes to recipients	100	
			<hr/>	
Total Out of State Cost			\$ 100	

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
61690000 Fees & Services					
AA'KEELA HUDNALL/GRANT PANELIST <i>Comp. Rate: 150 PER CONTRACT</i>	N	150	150	150	4410800000
ADAM COLLIER/GRANT PANELIST <i>Comp. Rate: 150 PER CONTRACT</i>	N	150	150	150	4410800000
ADAM TREST/GRANT PANELIST <i>Comp. Rate: 150 PER CONTRACT</i>	N	150	150	150	4410800000
ADDIE CITCHENS/MS FOLKLIFE EDITORIAL SERVICES <i>Comp. Rate: 900 PER CONTRACT</i>	N	900	900	1,000	5386500000
ADDIE CITCHENS/MS FOLKLIFE EDITORIAL SERVICES <i>Comp. Rate: 450 PER CONTRACT</i>	N	450	450	500	5386500000
ADDIE CITCHENS/MS FOLKLIFE EDITORIAL SERVICES <i>Comp. Rate: 555 PER CONTRACT</i>	N	555	555	600	5386500000
ADDIE CITCHENS/MS FOLKLIFE EDITORIAL SERVICES <i>Comp. Rate: 1300 PER CONTRACT</i>	N	1,300	1,300	1,500	5386500000
Additional Grant Review Panelists/Grant Application Review <i>Comp. Rate: 3000 for services</i>	N		3,000	3,000	4410800000
ADRIENNE BROWN/GRANT PANELIST <i>Comp. Rate: 150 PER CONTRACT</i>	N	150	150	150	4410800000
ALIZA MORAN/GRANT PANELIST <i>Comp. Rate: 600 PER CONTRACT</i>	N	600	600	600	4410800000
ALIZA MORAN/MWS FIELD ADVISOR <i>Comp. Rate: 550 PER CONTRACT</i>	N	550	550	550	4410800000
ALIZA MORAN/MWS FIELD ADVISOR <i>Comp. Rate: 4644 PER CONTRACT</i>	N	4,644	4,644	5,000	3386500000
AMANDA KOONLABA/MWS FIELD ADVISOR <i>Comp. Rate: 813 PER CONTRACT</i>	N	813	813	1,000	4410800000
AMANDA KOONLABA/MWS FIELD ADVISOR <i>Comp. Rate: 1200 PER CONTRACT</i>	N	1,200	1,200	1,300	4410800000
AMANDA KOONLABA/MWS FIELD ADVISOR <i>Comp. Rate: 25 PER HOUR</i>	N	363	363	400	3386500000
AMANDA KOONLABA/MWS FIELD ADVISOR <i>Comp. Rate: 25 PER HOUR</i>	N	625	625	800	3386500000
AMANDA KOONLABA/MWS FIELD ADVISOR <i>Comp. Rate: 25 PER HOUR</i>	N	575	575	700	3386500000
AMANDA KOONLABA/MWS FIELD ADVISOR <i>Comp. Rate: 25 PER HOUR</i>	N	625	625	800	3386500000
AMANDA KOONLABA/MWS SEL TRAINING <i>Comp. Rate: 1000 PER CONTRACT</i>	N	1,000	1,000	1,500	3386500000
AMANDA KOONLABA/MWS WINTER INSTITUTE <i>Comp. Rate: 2000 PER CONTRACT</i>	N	2,000	2,000	2,500	3386500000
AMANDA MALLOY/MS FOLKLIFE EDITORIAL SERVICES <i>Comp. Rate: 1900 PER CONTRACT</i>	N	1,900	1,900	2,000	5386500000
AMANDA MALLOY/MS FOLKLIFE EDITORIAL SERVICES					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 900 PER CONTRACT AMERICANS FOR THE ARTS INC/SPEAKER HONORARIUM	N	900	900	1,000	5386500000
Comp. Rate: 300 PER CONTRACT AMIEE N/POETRY OUT LOUD HONORARIUM	N	300	300	300	2286500000
Comp. Rate: 50 PER CONTRACT AMY JENKINS/GRANT PANELIST	N	50	50	50	4410800000
Comp. Rate: 150 PER CONTRACT ANTOINETTE BADENHORST/MWS PROFESSIONAL	N	150	150	150	4410800000
Comp. Rate: 1200 PER CONTRACT Arts Conference/Conference Presenters	N	1,200	1,200	1,200	3386500000
Comp. Rate: 8000 for services BOB SWANSON/MWS EDUCATION AND TRAINING	N		8,000	8,000	2286500000
Comp. Rate: 300 PER CONTRACT BOB SWANSON/MWS EDUCATION AND TRAINING	N	300	300	300	3386500000
Comp. Rate: 500 PER CONTRACT BRITTNEY BULLOCK/GRANT PANELIST	N	500	500	500	4410800000
Comp. Rate: 150 PER CONTRACT BROOKE KUHNE/GRANT PANELIST	N	150	150	150	4410800000
Comp. Rate: 150 PER CONTRACT C LIEGH MCINNIS/POETRY OUT LOUD	N	150	150	150	4410800000
Comp. Rate: 50 PER CONTRACT CANDICE SALYERS/GRANT PANELIST	N	50	50	50	4410800000
Comp. Rate: 150 PER CONTRACT CARRIE SUE AYVAR/MWS VIRTUAL WORKSHOP	N	150	150	150	4410800000
Comp. Rate: 1100 PER CONTRACT CARRIE SUE AYVAR/MWS VIRTUAL WORKSHOP	N	1,100	1,100	1,100	3386500000
Comp. Rate: 1000 PER CONTRACT CARRIE SUE AYVAR/MWS VIRTUAL WORKSHOP	N	1,000	1,000	1,000	4410800000
Comp. Rate: 1000 PER CONTRACT COLLEEN CHANDLER/GRANT PANELIST	N	1,000	1,000	1,000	4410800000
Comp. Rate: 150 PER CONTRACT CORNERSTONE CONSULTING GROUP/FISCAL SERVICES	N	150	150	150	4410800000
Comp. Rate: 12835 PER CONTRACT Creative Communities/Project Contractors	N	12,835	12,835	12,000	2286500000
Comp. Rate: 50000 for services DEREK FINLEY/GRANT PANELIST	N			50,000	4410800000
Comp. Rate: 150 PER CONTRACT EDWARD DORMAN/GRANT PANELIST	N	150	150	150	4410800000
Comp. Rate: 150 PER CONTRACT EDWARD EMLING/GRANT PANELIST	N	150	150	150	4410800000
Comp. Rate: 150 PER CONTRACT ELIZABETH ABSTON/GRANT PANELIST	N	150	150	150	4410800000
Comp. Rate: 150 PER CONTRACT ELIZABETH ANNE WATSON/MS FOLKLIFE	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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 50 PER CONTRACT</i> ELIZABETH FUDGE/GRANT PANELIST	N	50	50	50	5386500000
<i>Comp. Rate: 150 PER CONTRACT</i> EMILY BLEJWAS/GRANT PANELIST	N	150	150	150	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i> EMILY ROGERS/MS FOLKLIFE ARTICLE	N	150	150	150	4410800000
<i>Comp. Rate: 300 PER CONTRACT</i> ERIN MULLIGAN/MWS VIRTUAL TRAINING	N	300	300	300	5386500000
<i>Comp. Rate: 500 PER CONTRACT</i> FLORA STAMATIADIS/GRANT PANELIST	N	500	500	500	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i> FOCUS 5 INC/MWS PROFESSIONAL DEVELOPMENT	N	150	150	150	4410800000
<i>Comp. Rate: 2000 PER CONTRACT</i> Folk Arts Contractor/folk arts research and writing	N	2,000	2,000	2,500	4410800000
<i>Comp. Rate: 500 per contract</i> Folk Arts Contractor/Folk arts research and writing	N		500		5386500000
<i>Comp. Rate: 395 per contract</i> GAIL MORTON/MWS PROFESSIONAL DEVELOPMENT	N		395		5386500000
<i>Comp. Rate: 1250 PER CONTRACT</i> GAIL MORTON/MWS PROFESSIONAL DEVELOPMENT	N	1,250	1,250	1,250	3386500000
<i>Comp. Rate: 800 PER CONTRACT</i> GALEN MARK LAFRANCIS/MWS PROFESSIONAL	N	800	800	800	3386500000
<i>Comp. Rate: 1200 PER CONTRACT</i> GERARD HOWARD/GRANT PANELIST	N	1,200	1,200	2,000	3386500000
<i>Comp. Rate: 150 PER CONTRACT</i> GINGER WILLIAMS/PANELIST FOR HOW MUCH SHOULD I	N	150	150	150	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i> Grady Champion LLC/Music Performance for Arts Day	N	150	150	150	4410800000
<i>Comp. Rate: 500 per contract</i> Graphic Design Work/Graphic Design for Governor's Arts Awards	N			500	2286500000
<i>Comp. Rate: 10000 for Services</i> Graphic Designer/Graphic Design Services and Projects	N			10,000	2286500000
<i>Comp. Rate: 11000 for services</i> HANNA MILLER/GRANT PANELIST	N		11,000	11,000	2286500000
<i>Comp. Rate: 150 PER CONTRACT</i> HARRIET RILEY/MS FOLKLIFE ARTICLE	N	150	150	150	4410800000
<i>Comp. Rate: 300 PER CONTRACT</i> HARRIET RILEY/MS FOLKLIFE ARTICLE	N	300	300	500	5386500000
<i>Comp. Rate: 300 PER CONTRACT</i> HELENA BLACK/GRANT PANELIST	N	300	300	500	5386500000
<i>Comp. Rate: 150 PER CONTRACT</i> IVAN ELEZOVIC/GRANT PANELIST	N	150	150	150	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i> JENNIE WILLIAMS/MS FOLKLIFE ARTICLE	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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 1500 PER CONTRACT JENNIE WILLIAMS/MS FOLKLIFE ARTICLE	N	1,500	1,500	1,500	5386500000
Comp. Rate: 250 PER CONTRACT JENNIE WILLIAMS/MS FOLKLIFE INTERVIEWS	N	250	250	250	4410800000
Comp. Rate: 1625 PER CONTRACT JENNIFER TORRES/GRANT PANELIST	N	1,625	1,625	1,700	4410800000
Comp. Rate: 150 PER CONTRACT JESSICA S HAYNES/GRANT PANELIST	N	150	150	150	4410800000
Comp. Rate: 150 PER CONTRACT JILL SMITH/GRANT PANELIST	N	150	150	150	4410800000
Comp. Rate: 150 PER CONTRACT JO ANN ROBINSON/POETRY OUT LOUD	N	450	450	500	2286500000
Comp. Rate: 50 PER CONTRACT JO ANN ROBINSON/POETRY OUT LOUD	N	50	50	100	2286500000
Comp. Rate: 150 PER CONTRACT JOHN D HOSEMANN/GRANT PANELIST	N	150	150	150	4410800000
Comp. Rate: 1500 PER CONTRACT JONATHAN BLANCHARD/MWS VIRTUAL TRAINING	N	1,500	1,500	1,500	3386500000
Comp. Rate: 1500 PER CONTRACT JONATHAN BLANCHARD/MWS VIRTUAL TRAINING	N	1,500	1,500	1,500	4410800000
Comp. Rate: 150 PER CONTRACT JORDAN WARREN/GRANT PANELIST	N	150	150	150	4410800000
Comp. Rate: 120 PER CONTRACT JUAN MCFARLAND/MS FOLKLIFE INTERVIEWS	N	120	120	120	3386500000
Comp. Rate: 1565 PER CONTRACT JUAN MCFARLAND/MS FOLKLIFE INTERVIEWS	N	1,565	1,565	1,565	3386500000
Comp. Rate: 700 PER CONTRACT JULIA HINSON/MWS PROFESSIONAL DEVELOPMENT	N	700	700	700	3386500000
Comp. Rate: 1200 PER CONTRACT JULIE HAMMOND/MWS EDUCATION AND TRAINING	N	1,200	1,200	2,000	3386500000
Comp. Rate: 50 per hour Kenneth Bolinsky/Poetry Out Loud	N	18,412	18,351	22,000	5386500000
Comp. Rate: 150 PER CONTRACT KENNETH BROWN/PANELIST FOR HOW MUCH SHOULD I	N	150	150	150	4410800000
Comp. Rate: 500 PER CONTRACT KID SMART/MWS WINTER INSTITUTE	N	500	500	500	3386500000
Comp. Rate: 1200 PER CONTRACT KINETIC ETCHINGS/MWS PROFESSIONAL DEVELOPMENT	N	1,200	1,200	1,200	3386500000
Comp. Rate: 50 PER CONTRACT KRISTEN DUPARD/POETRY OUT LOUD	N	50	50	50	2286500000
Comp. Rate: 50 PER CONTRACT LANGSTON DARBY/POETRY OUT LOUD	N	50	50	50	2286500000
Comp. Rate: 50 PER CONTRACT LANGSTON DARBY/POETRY OUT LOUD	N	50	50	50	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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 450 PER CONTRACT LESLIE LEE/MWS PROFESSIONAL DEVELOPMENT	N	450	450	450	4410800000
Comp. Rate: 1200 PER CONTRACT LESLIE LEE/MWS PROFESSIONAL DEVELOPMENT	N	1,200	1,200	1,500	3386500000
Comp. Rate: 300 PER CONTRACT LINDA STEELE/GRANT PANELIST	N	300	300	500	3386500000
Comp. Rate: 150 PER CONTRACT LUCY HETRICK/GOV ART AWARDS DESIGN WORK	N	150	150	150	4410800000
Comp. Rate: 1500 PER CONTRACT LUCY HETRICK/MAC PACKET DESIGN	N	1,500	1,500	2,000	2286500000
Comp. Rate: 500 PER CONTRACT LUCY HETRICK/MWS DESIGN WORK	N	500	500	500	2286500000
Comp. Rate: 1000 PER CONTRACT LUCY KAPLAN/MS FOLKLIFE SERVICES	N	1,000	1,000	1,500	4410800000
Comp. Rate: 300 PER CONTRACT Marcia Daft/MWS Winter Institute Online Workshop	N	300	300	300	5386500000
Comp. Rate: 1000 for service MARK HERRING STOWERS/MS FOLKLIFE ARTICLE	N	1,000	1,000	1,000	4410800000
Comp. Rate: 300 PER CONTRACT Mark Hugh Malone/FY22 Panelist	N	300	300	300	5386500000
Comp. Rate: 150 for service Mark Hugh Malone/MWS Professional Development Video	N	150	150		4410800000
Comp. Rate: 1200 per contract MARY F MASSEY/MWS EDUCATION AND TRAINING	N	1,200	1,200	1,200	3386500000
Comp. Rate: 1200 PER CONTRACT MELANIE DEAS/GRANT PANELIST	N	1,200	1,200	1,200	4410800000
Comp. Rate: 150 PER CONTRACT MELISSA MICKENS/GRANT PANELIST	N	150	150	150	4410800000
Comp. Rate: 150 PER CONTRACT OBRA QUAVE/GRANT PANELIST	N	150	150	150	4410800000
Comp. Rate: 800 PER CONTRACT PATRICIA CARRERAS/MWS PROFESSIONAL	N	800	800	1,000	4410800000
Comp. Rate: 1350 PER CONTRACT PATRICIA CARRERAS/MWS PROFESSIONAL	N	1,350	1,350	1,500	4410800000
Comp. Rate: 6000 for services Peer Group Presenters/Presentations to Artists	N		6,000	6,000	4410800000
Comp. Rate: 2463 FOR SERVICE PENNY MACK/MWS FIELD ADVISOR	N	2,463	2,463	2,500	4410800000
Comp. Rate: 2150 FOR SERVICE PENNY MACK/MWS FIELD ADVISOR	N	2,150	2,150	2,200	4410800000
Comp. Rate: 2519 FOR SERVICE PENNY MACK/MWS FIELD ADVISOR	N	2,519	2,519	2,600	4410800000
PENNY MACK/MWS FIELD ADVISOR					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 2808 FOR SERVICE</i> PENNY MACK/MWS FIELD ADVISOR	N	2,808	2,808	2,900	3386500000
<i>Comp. Rate: 2575 FOR SERVICE</i> PENNY MACK/MWS FIELD ADVISOR	N	2,575	2,575	2,600	3386500000
<i>Comp. Rate: 3525 FOR SERVICE</i> PENNY MACK/MWS FIELD ADVISOR	N	3,525	3,525	3,600	3386500000
<i>Comp. Rate: 1363 FOR SERVICE</i> PENNY MACK/MWS FIELD ADVISOR	N	1,363	1,363	1,400	3386500000
<i>Comp. Rate: 2000 FOR SERVICE</i> PENNY MACK/MWS FIELD ADVISOR	N	2,000	2,000	2,000	3386500000
<i>Comp. Rate: 3100 PER CONTRACT</i> PENNY MACK/MWS WINTER INSTITUTE	N	3,100	3,100	3,100	3386500000
<i>Comp. Rate: 2000 PER CONTRACT</i> PENNY MACK/MWS WINTER INSTITUTE	N	2,000	2,000	2,000	3386500000
<i>Comp. Rate: 150 PER CONTRACT</i> PETER SCISCIOLI/GRANT PANELIST	N	150	150	150	4410800000
Remaining FY21 Expenses/FY21 Contractual expenses to be paid <i>Comp. Rate: 56439 for services</i>	N	56,439	56,439	56,439	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i> RICHELLE PUTNAM/GRANT PANELIST	N	150	150	150	4410800000
<i>Comp. Rate: 50 PER CONTRACT</i> RICHELLE PUTNAM/POETRY OUT LOUD	N	50	50	50	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i> ROBIN WHITFIELD/GRANT PANELIST	N	150	150	150	4410800000
<i>Comp. Rate: 400 PER CONTRACT</i> ROGER C GALEY/MWS SERVICES	N	400	400	500	4410800000
<i>Comp. Rate: 400 PER CONTRACT</i> ROGER C GALEY/MWS VIRTUAL ARTS	N	400	400	500	3386500000
<i>Comp. Rate: 150 PER CONTRACT</i> ROSALIND LARSON/GRANT PANELIST	N	150	150	150	4410800000
<i>Comp. Rate: 10000 for services</i> Roster Training Presenters/Artist Training	N		2,000	2,000	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i> SALAM RIDA/GRANT PANELIST	N	150	150	150	4410800000
<i>Comp. Rate: 50 PER CONTRACT</i> SAMUEL LONG/FOLK ARTS PANELIST	N	50	50	50	5386500000
<i>Comp. Rate: 150 PER CONTRACT</i> SAMUEL LONG/PANELIST FOR HOW MUCH SHOULD I	N	150	150	150	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i> SARA PAIR/GRANT PANELIST	N	150	150	150	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i> SARA WADE/GRANT PANELIST	N	150	150	150	4410800000
<i>Comp. Rate: 1000 PER CONTRACT</i> SHANINA CARMICHAEL/MWS PROFESSIONAL	N	1,000	1,000	1,000	4410800000
SHANINA CARMICHAEL/MWS PROFESSIONAL					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 1200 PER CONTRACT</i> SHANINA CARMICHAEL/PANELIST FOR HOW MUCH	N	1,200	1,200	1,200	3386500000
<i>Comp. Rate: 150 PER CONTRACT</i> SHELLEY RITTER/GRANT PANELIST	N	150	150	150	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i> Sherry Norfolk/MWS Professional Development Videos	N	150	150	150	4410800000
<i>Comp. Rate: 1200 per contract</i> Sherry Norfolk/MWS Virtual Lesson Presentations	N	1,200	1,200	1,200	3386500000
<i>Comp. Rate: 1950 per contract</i> Social Media Manager/Social Media Management Services	N	1,950	1,950		3386500000
<i>Comp. Rate: 7800 for services</i> SOUTH ARTS INC/FELLOWSHIP PRIZE PACKAGE	N		7,800	7,800	2286500000
<i>Comp. Rate: 5000 PER CONTRACT</i> STACY HOWELL/GRANT PANELIST	N	5,000	5,000	5,000	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i> STEPHANIE HERIGER/GRANT PANELIST	N	150	150	150	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i> STEPHANIE HERIGER/GRANT PANELIST	N	150	150	150	4410800000
<i>Comp. Rate: 1000 PER CONTRACT</i> STEPHEN BROWN/MWS VIRTUAL WORKSHOP	N	1,000	1,000	1,000	4410800000
<i>Comp. Rate: 1000 PER CONTRACT</i> STEPHEN J JOHNSON/MWS WINTER INSTITUTE	N	1,000	1,000	1,000	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i> SUSANNA DRUMMOND/GRANT PANELIST	N	150	150	150	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i> TAYLOR ST JOHN/GRANT PANELIST	N	150	150	150	4410800000
<i>Comp. Rate: 8000 for services</i> Teaching Artist Presenters/Presentations by Teaching Artists	N		8,000	8,000	4410800000
<i>Comp. Rate: 700 per contract</i> Terrance Roberts/MWS Storytelling Lesson Milam Elem.	N	700	700		4410800000
<i>Comp. Rate: 1000 per contract</i> Terrance Roberts/MWS Virtual Common Core Lessons	N	1,000	1,000		4410800000
<i>Comp. Rate: 600 PER CONTRACT</i> TEXARKANA REGIONAL ARTS AND HUMANITIES	N	600	600	600	3386500000
<i>Comp. Rate: 150 PER CONTRACT</i> THABI MOYO/GRANT PANELIST	N	150	150	150	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i> TIMOTHY BIXLER/GRANT PANELIST	N	150	150	150	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i> TOMEKA CHEATHAM/GRANT PANELIST	N	150	150	150	4410800000
<i>Comp. Rate: 750 PER CONTRACT</i> TYLER TADLOCK/MS FOLKLIFE DESIGN SERVICES	N	750	750	1,000	5386500000
<i>Comp. Rate: 750 PER CONTRACT</i> TYLER TADLOCK/MS FOLKLIFE DESIGN SERVICES	N	750	750	1,000	5386500000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 3075 PER CONTRACT</i> VANESSA GREEN/GRANT PANELIST	N	3,075	3,075	3,100	5386500000
<i>Comp. Rate: 150 PER CONTRACT</i> Video Editor/Grant Resources Presentations	N	150	150	150	4410800000
<i>Comp. Rate: 3000 for services</i> WAYNE SMITH/GRANT PANELIST	N		3,000	3,000	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i> Whole Schools Contractors/Learning Loss Initiative	N	150	150	150	4410800000
<i>Comp. Rate: 85000 for services</i> Whole Schools Presenters/MWS In-School Presenters	N			85,000	3386500000
<i>Comp. Rate: 19000 for services</i> Whole Schools Training Conference/MWS Training Conference	N		19,000	19,000	4410800000
<i>Comp. Rate: 35000 for services</i> WILLIAM VEAZEY/GRANT PANELIST	N		35,000	35,000	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i> YOLANDE VAN HEERDEN/GRANT PANELIST	N	150	150	150	4410800000
<i>Comp. Rate: 150 PER CONTRACT</i>	N	150	150	150	4410800000
Total 61690000 Fees & Services		195,324	298,958	450,474	
61610000 Contract Worker Payroll					
Contract Worker Ed Enhancement/MWS Contractual Services <i>Comp. Rate: 17 per hour</i>	N	22,525	22,525		4410800000
Contract Worker Federal/Folk Arts Contractual Services <i>Comp. Rate: 25 per hour</i>	N	1,005	1,005	1,500	5386500000
Contract Worker General/Contractual Services <i>Comp. Rate: 17 per hour</i>	N	16,447	16,447	20,000	2286500000
Total 61610000 Contract Worker Payroll		39,977	39,977	21,500	
61625000 Contract Worker Payroll Match					
Contract Worker Federal/Folk Arts Contractual Services <i>Comp. Rate: 25 per hour</i>	N	135	135		5386500000
Contract Worker PR Ed Enhancement/MWS Contractual Services <i>Comp. Rate: 17 per hour</i>	N	1,723	1,723		4410800000
Contract Worker PR General/Contractual Services <i>Comp. Rate: 25 per hour</i>	N	1,305	1,305		2286500000
Total 61625000 Contract Worker Payroll Match		3,163	3,163		
61696000 Fees & Services Reimbursed no 1099					
Kenneth Bolinsky/Poetry Out Loud <i>Comp. Rate: 50 per hour</i>	N	500	500		5386500000
Mark Herring Stowers/Folk Arts Photo Reimbursement					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 30 per contract</i>	N	30	30		5386500000
Total 61696000 Fees & Services Reimbursed no 1099		530	530		
GRAND TOTAL		238,994	342,628	471,974	

VEHICLE PURCHASE DETAILS

Arts Commission (865-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2023 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

Arts Commission (865-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023

**VEHICLE POOL MEMBER LIST
2023 BUDGET REQUEST**

Arts Commission (865-00)

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

Arts Commission (865-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Grants			
Celebrating Place initiative			
		Contractual	56,438
		Subsidies	150,000
		Totals	206,438
		General Funds	206,438
Program # 2: Information & Technical Assistance			
Celebrating Place grant initiative			
		Contractual	18,813
		Subsidies	50,000
		Totals	68,813
		General Funds	68,813
Priority # 2			
Program # 1: Grants			
MS Whole Schools - Learning Loss Activities			
		Contractual	62,162
		Totals	62,162
		General Funds	62,162
Program # 2: Information & Technical Assistance			
MS Whole Schools - Learning Loss Activities			
		Contractual	20,720
		Totals	20,720
		General Funds	20,720
Priority # 3			
Program # 1: Grants			
Staff reallocations and realignment			
		Salaries	12,839
		Totals	12,839
		General Funds	12,839
Program # 2: Information & Technical Assistance			
Staff Reallocations and Realignment			
		Salaries	4,279
		Totals	4,279
		General Funds	4,279

Priority # 4

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

Arts Commission (865-00)

Name of Agency

Program	Decision Unit	Object	Amount
Program # 1: Grants			
	Subtracting ARP funds from FY2023		
		Subsidies	(587,925)
		Totals	(587,925)
		Federal Funds	(587,925)
Program # 2: Information & Technical Assistance			
	Reduction of federal funds		
		Subsidies	(195,975)
		Totals	(195,975)
		Federal Funds	(195,975)
Priority # 5			
Program # 1: Grants			
	Reduction of Special Funds		
		Contractual	(36,977)
		Totals	(36,977)
		Other Special Funds	(36,977)
Program # 2: Information & Technical Assistance			
	Reduction of Special Funds		
		Contractual	(12,325)
		Totals	(12,325)
		Other Special Funds	(12,325)
Priority # 6			
Program # 1: Grants			
	Supplementing grants budget		
		Subsidies	48,000
		Totals	48,000
		Federal Funds	48,000
Program # 2: Information & Technical Assistance			
	Supplementing grants budget		
		Subsidies	16,000
		Totals	16,000
		Federal Funds	16,000
Priority # 7			
Program # 1: Grants			
	Adjustment of federal contractual		
		Contractual	(671)
		Totals	(671)

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

Arts Commission (865-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Federal Funds	(671)
Program # 2: Information & Technical Assistance	Adjustment of federal contractual		
		Contractual	(224)
		Totals	<u>(224)</u>
		Federal Funds	(224)
Priority # 8			
Program # 1: Grants	Adjustment of contractual		
		Contractual	18,562
		Totals	<u>18,562</u>
		General Funds	18,562
Program # 2: Information & Technical Assistance	Adjustment of contractual		
		Contractual	6,187
		Totals	<u>6,187</u>
		General Funds	6,187

CAPITAL LEASES

Arts Commission (865-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-21	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2021			Estimated FY 2022			Requested FY 2023		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object

Arts Commission (865-00)

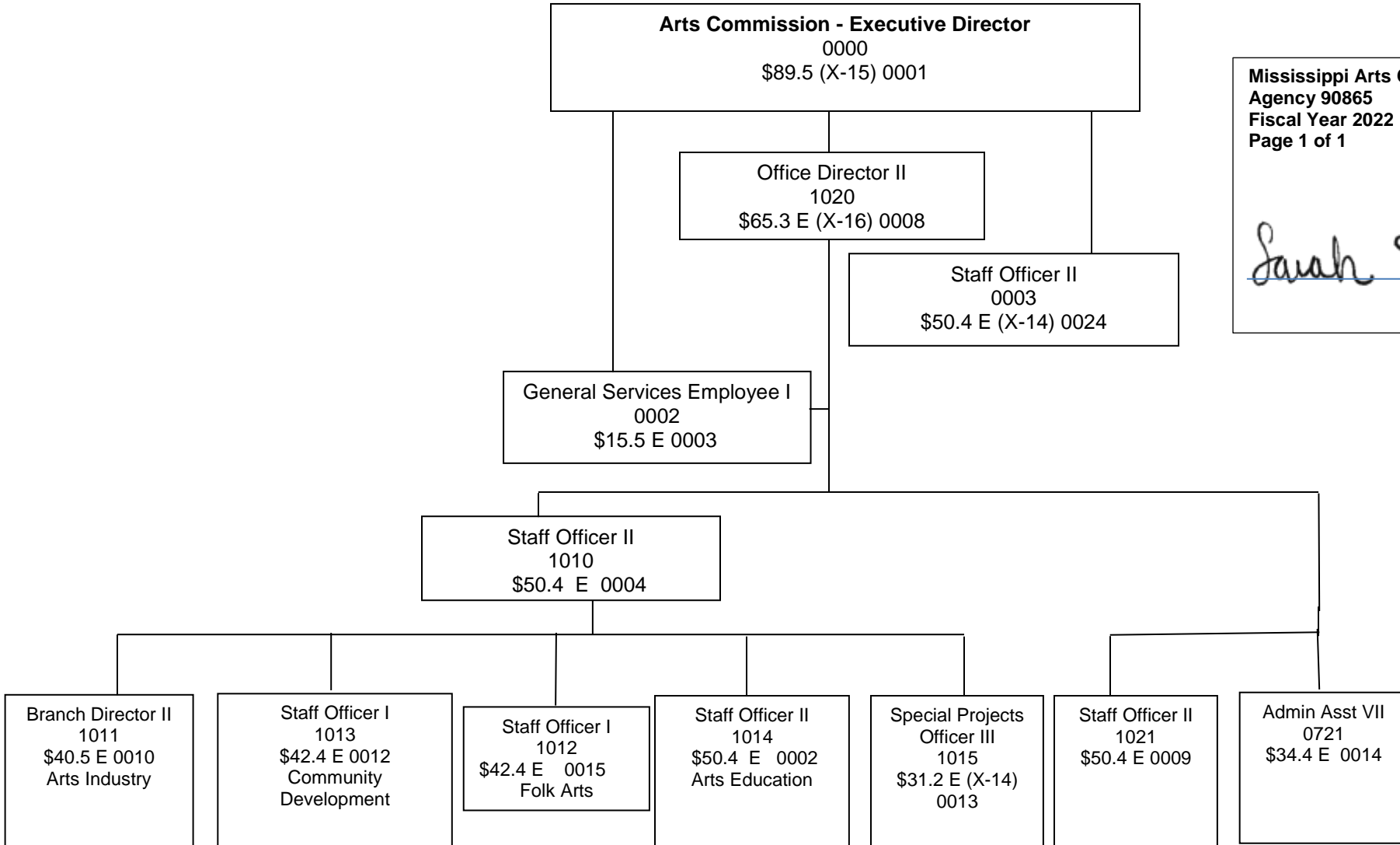
Name of Agency

Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(26,306)				(26,306)
COMMODITIES	(8,769)				(8,769)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(35,075)				(35,075)

Mississippi Arts Commission Organizational Chart

Mississippi Arts Commission
Agency 90865
Fiscal Year 2022
Page 1 of 1

Sarah Story



Agency Revenue Source Report - FY2021 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Arts Commission

Budget Year 2021

State Support Sources Amount Received
 General Funds 1057834

State Support Special Funds: Amount Received

Education Enhancement Funds	450000
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
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.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
National Endowment for the Arts	783833	annual grant to agency for operations
Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Special Funds Amount Received

Whole Schools	53000
South Arts CARES	60000
Miscellaneous Special Fund	4608

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1	Amount Assessed	
<i>Copy Entire Section to Add New Item</i>	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended	
	Amount	

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	