

Category 2 - Arts and Culture

Dept	Account	Title	FY24 Recommended Budget	FY24 Approved Budget
1147	51000	PERSONNEL SERVICES	-	-
1147	51200	REGULAR SALARIES & WAGES	-	-
1147	52100	FICA/MEDICARE TAXES	-	-
1147	52400	WORKERS COMP	-	-
1147	53100	PROFESSIONAL FEES	-	-
1147	53120	CONTRACTUAL SERVICES	2,136,752	1,336,752
1147	53150	CONSULTING SERVICES	-	-
1147	53401	INDIRECT ADMIN COSTS	19,645	19,645
1147	53728	CATEGORY II GRANTS	575,000	661,220
1147	54000	TRAVEL AND PER DIEM	-	-
1147	54010	TRADE SHOWS & CONVENTIONS	-	-
1147	54100	COMMUNICATIONS	-	-
1147	54110	POSTAGE	-	-
1147	54112	INQ SVCS-MAIL FULFILLMENT	-	-
1147	54300	UTILITIES	-	-
1147	54400	LEASE/RENTAL OF EQUIPMENT	-	-
1147	54401	LEASE/RENTAL OF BUILDING	-	-
1147	54500	INSURANCE	-	-
1147	54601	EQUIPMENT MAINTENANCE	-	-
1147	54801	SPECIAL EVENTS	150,000	150,000
1147	54804	PUBLIC RELATIONS	-	-
1147	54805	PR IN-HOUSE	-	-
1147	54806	SALES MISSIONS	-	-
1147	54900	ADVERTISING	-	-
1147	55100	OFFICE SUPPLIES	-	-
1147	55102	SOFTWARE	-	-
1147	55103	COMPUTER SUPPLIES	-	-
1147	55200	OPERATING SUPPLIES	-	-
1147	55405	DUES AND MEMBERSHIPS	-	-
1147	56400	EQUIPMENT	-	-
1147	58200	AID TO PRIVATE ORGS	-	800,000
1147	59100	TRANSFER TO FUNDS	-	-
1147	59301	REFUND P/Y REVENUES	-	-
1147	59920	RESERVE	971,344	895,570
1147	59923	CONTIGENCY RESERVE	-	-
1147	59927	CAPITAL OUTLAY RESERVE	-	-
1147	59934	SALARY ADJUSTMENTS	-	-
1147	59943	DEPARTMENT RESERVES	-	-
		Totals	3,852,741	3,863,187