

07W - Central MN Arts Board 07W
PROJECTED BUDGET: Fiscal year 2024

| | | General Fund 2024 State | Arts & Arts Access 2024 State | Arts Education 2024 State | Arts & Cult Heritage 2024 State | McKnight Foundation | 2024 Total |
|------------------------------|--|----------------------------|-------------------------------------|---------------------------------|---------------------------------------|------------------------|--------------------|
| REVENUE | | | | | | | |
| 1 | State of Minnesota: Appropriations for 2024 | \$169,336 | \$813,919 | \$165,417 | \$55,139 | | \$1,203,811 |
| 2 | State of Minnesota: Carryforward from 2023 | | \$54,950 | | | | \$54,950 |
| 3 | McKnight Foundation: | | | | | \$100,000 | \$100,000 |
| 4 | McKnight Carry-Forward from 2023 | | | | | | \$0 |
| 5 | Interest | \$657 | \$1,066 | \$366 | \$156 | | \$2,245 |
| 6 | TOTAL REVENUE | \$169,993 | \$869,935 | \$165,783 | \$55,295 | \$100,000 | \$1,361,006 |
| EXPENSES | | | | | | | |
| Programs and Services | | | | | | | |
| 7 | Grant Programs and Services | | | | | | |
| a | Art Access Grant | | \$19,950 | \$7,282 | \$2,768 | | \$30,000 |
| b | Artist Career Development | | | | | \$30,000 | \$30,000 |
| c | Artist is Residence | | \$16,048 | \$2,986 | \$966 | | \$20,000 |
| d | Artist Learning Grant | | | | | \$5,700 | \$5,700 |
| f | Community Arts Support | | \$130,619 | \$5,000 | | | \$135,619 |
| g | Flex Funds | | 54,950 | | | | \$54,950 |
| h | Individual Artist Award | | | | | \$21,000 | \$21,000 |
| i | Organization Development | \$24,894 | \$45,106 | | | | \$70,000 |
| j | Project Grant | \$43,100 | \$322,371 | \$66,809 | \$14,122 | | \$446,402 |
| k | Public Arts Grant | | \$41,000 | \$11,000 | \$10,617 | | \$62,617 |
| l | Student Arts Scholarship | \$30,000 | | | | | \$30,000 |
| m | Teaching Artist Grant | | | | | \$10,200 | \$10,200 |
| n | Teaching Artist Roster Program | | | | | \$7,000 | \$7,000 |
| o | Workshops | | \$250 | \$686 | | \$1,660 | \$2,596 |
| | Total Grant Programs and Services | \$97,994 | \$630,294 | \$93,763 | \$28,473 | \$75,560 | \$926,084 |
| 8 | Grant Programs and Services, Operations and Support | \$54,714 | \$183,349 | \$53,177 | \$19,744 | \$15,687 | \$326,671 |
| | Subtotal Grant Programs and Services | \$152,708 | \$813,643 | \$146,940 | \$48,217 | \$91,247 | \$1,252,755 |
| 10 | Nongrant Programs and Services | | | | | | |
| a | Art Crawl / Advocacy | | | | | \$1,500 | \$1,500 |
| b | Art Promotion/Panel Gifts | | | | | \$1,000 | \$1,000 |
| c | Diversity, Equity & Inclusion | \$1,362 | \$1,200 | | \$1,938 | \$500 | \$5,000 |
| d | Forum of Regional Councils | \$272 | \$442 | | | | \$714 |
| e | Professional Development./ Workshops & training | \$409 | \$3,922 | \$5,000 | | \$669 | \$10,000 |
| | Total Grant Programs and Services | \$2,043 | \$5,564 | \$5,000 | \$1,938 | \$3,669 | \$18,214 |
| 11 | Nongrant Programs and Services, Operations and Support | \$9,430 | \$31,601 | \$9,166 | \$3,403 | \$2,704 | \$56,304 |
| 12 | Subtotal Nongrant Programs and Services | \$11,473 | \$37,165 | \$14,166 | \$5,341 | \$6,373 | \$74,518 |
| 13 | Total Programs and Services | \$164,181 | \$850,808 | \$161,106 | \$53,558 | \$97,620 | \$1,327,273 |
| 14 | Fundraising | | | | | | \$0 |
| 14.1 | Remote Work | \$1,000 | \$3,000 | | | \$1,000 | \$5,000 |
| 15 | General administration | \$4,812 | \$16,127 | \$4,677 | \$1,737 | \$1,380 | \$28,733 |
| 16 | TOTAL EXPENSES | \$169,993 | \$869,935 | \$165,783 | \$55,295 | \$100,000 | \$1,361,006 |
| 17 | SURPLUS/CARRYFORWARD to FY 2025 or (DEFICIT) | \$0 | F | \$0 | \$0 | \$0 | \$0 |

07W - Central MN Arts Board 07W
PROJECTED BUDGET: Fiscal year 2025

| | | General Fund 2025 State | Arts & Arts Access 2025 State | Arts Education 2025 State | Arts & Cult Heritage 2025 State | McKnight Foundation | 2025 Total |
|------------------------------|--|------------------------------------|--|--|--|--------------------------------|--------------------|
| REVENUE | | | | | | | |
| 1 | State of Minnesota: Appropriations for 2025 | \$169,336 | \$829,862 | \$142,778 | \$47,600 | | \$1,189,576 |
| 2 | State of Minnesota: Carryforward from 2024 | | | | | | \$0 |
| 3 | McKnight Foundation: | | | | | \$100,000 | \$100,000 |
| 4 | Misc. | | | | | | \$0 |
| 5 | Interest | \$657 | \$1,066 | \$366 | \$366 | | \$2,455 |
| 6 | TOTAL REVENUE | \$169,993 | \$830,928 | \$143,144 | \$47,966 | \$100,000 | \$1,292,031 |
| EXPENSES | | | | | | | |
| Programs and Services | | | | | | | |
| 7 | Grant Programs and Services | | | | | | |
| a | Artist Access Grant | | \$19,950 | \$7,282 | \$2,768 | | \$30,000 |
| b | Artist Career Development | | | | | \$28,000 | \$28,000 |
| c | Artist in Residence | | \$16,048 | \$2,986 | \$966 | | \$20,000 |
| d | Artist Learning Grant | | | | | \$5,700 | \$5,700 |
| e | Community Arts Support | | \$130,619 | \$5,000 | | | \$135,619 |
| f | Flex Funds | | | | | | \$0 |
| g | Individual Artist Award | | | | | \$21,000 | \$21,000 |
| h | Organizational Development | \$24,894 | \$45,106 | | | | \$70,000 |
| i | Project Grant | \$42,205 | \$309,197 | \$66,468 | \$14,007 | | \$431,877 |
| j | Public Arts Grant | | \$40,928 | \$9,176 | \$9,896 | | \$60,000 |
| k | Student Arts Scholarship | \$30,000 | | | | | \$30,000 |
| l | Teaching Artist Grant | | | | | \$10,200 | \$10,200 |
| m | Teaching Artist Roster Program | | | | | \$8,000 | \$8,000 |
| o | Workshops | | \$250 | \$686 | | \$1,632 | \$2,568 |
| | Total Grant Programs and Services | \$97,099 | \$562,098 | \$91,598 | \$27,637 | \$74,532 | \$852,964 |
| 8 | Grant Programs and Services, Operations and Support | \$56,179 | \$206,369 | \$36,907 | \$14,583 | \$16,492 | \$330,530 |
| | Subtotal Grant Programs and Services | \$153,278 | \$768,467 | \$128,505 | \$42,220 | \$91,024 | \$1,183,494 |
| 10 | Nongrant Programs and Services | | | | | | |
| a | Art Crawl / Panel Gifts | | | | | \$1,500 | \$1,500 |
| b | Art Promotion / Panel Gifts | | | | | \$1,000 | \$1,000 |
| c | Diversity, Equity & Inclusion | \$1,362 | \$1,200 | | \$1,938 | \$500 | \$5,000 |
| d | Forum of Regional Councils | \$272 | \$442 | | | | \$714 |
| e | Professional Development / Workshops & training | \$409 | \$3,922 | \$5,000 | | \$669 | \$10,000 |
| | Total Nongrant Programs and Services | \$2,043 | \$5,564 | \$5,000 | \$1,938 | \$3,669 | \$18,214 |
| 11 | Nongrant Programs and Services, Operations and Support | \$9,733 | \$35,752 | \$6,394 | \$2,526 | \$2,857 | \$57,262 |
| 12 | Subtotal Nongrant Programs and Services | \$11,776 | \$41,316 | \$11,394 | \$4,464 | \$6,526 | \$75,476 |
| 13 | Total Programs and Services | \$165,054 | \$809,783 | \$139,899 | \$46,684 | \$97,550 | \$1,258,970 |
| 14 | Fundraising | | | | | | \$0 |
| 14.1 | Remote Work | | \$3,000 | | | \$1,000 | \$4,000 |
| 15 | General administration | \$4,939 | \$18,145 | \$3,245 | \$1,282 | \$1,450 | \$29,061 |
| 16 | TOTAL EXPENSES | \$169,993 | \$830,928 | \$143,144 | \$47,966 | \$100,000 | \$1,292,031 |
| 17 | SURPLUS/CARRYFORWARD to FY 2026 or (DEFICIT) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |