

Dept of Cultural Affairs Budgets

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Cultural Affairs, Department of

Mission Statement

The Department of Cultural Affairs serves as a catalyst for ensuring the vitality of Iowa's cultural infrastructure by aligning Federal, State and local resources toward the enhancement of Iowa's quality of life. The Department is committed to investing in the people, places and points of pride that define our state while preserving the stories of Iowa that celebrate our past and help inform our future.

Description

The Iowa Department of Cultural Affairs is responsible for developing the state's interest in the areas of

the arts, history and other cultural matters with the advice and assistance from its three divisions: the State Historical Society of Iowa; the Iowa Arts Council; and Produce Iowa, the film, television and digital media office that supports media production in Iowa. DCA preserves, researches, interprets and promotes an awareness and understanding of local, state and regional history and stimulates and encourages the study and presentation of the performing and fine arts and public interest and participation in them. It implements tourism-related art and history projects as directed by the General Assembly and designs a comprehensive, statewide, long-range plan with the assistance of the Iowa Arts Council to develop the arts in Iowa.

Performance Measures

| Measure | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|--|------------------|-------------------------------------|---------------------------------|-------------------------------------|
| | Actuals Achieved | Current Year Budget Estimate Target | Total Department Request Target | Total Governor's Recommended Target |
| Ratio of State's Investment in Grant Programs to Local Match | 2 | 2 | 2 | 2 |
| #People Benefiting From DCA History, Culture, Arts Ed Progm | 21,440 | 27,000 | 27,000 | 27,000 |
| # of Visitors to Museum, SHB, Research Centers & Sites | 44,303 | 67,500 | 67,500 | 67,500 |

Financial Summary

| Object Category | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|------------------------------------|-------------------|---------------------------------|-----------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| Resources | | | | |
| State Appropriations | 7,240,067 | 7,225,067 | 7,975,067 | 7,216,254 |
| Receipts from Other Entities | 7,079,740 | 5,645,076 | 4,744,873 | 4,744,873 |
| Interest, Dividends, Bonds & Loans | 8,094 | 9,650 | 9,650 | 9,650 |
| Fees, Licenses & Permits | 438,259 | 433,820 | 443,820 | 443,820 |
| Refunds & Reimbursements | 776 | 0 | 0 | 0 |
| Sales, Rents & Services | 8,591 | 6,067 | 151,067 | 151,067 |
| Miscellaneous | 723,050 | 345,209 | 278,782 | 278,782 |
| Beginning Balance and Adjustments | 4,998,972 | 5,032,624 | 3,406,534 | 3,161,745 |
| Total Resources | 20,497,548 | 18,697,513 | 17,009,793 | 16,006,191 |
| Expenditures | | | | |
| Personal Services | 5,469,176 | 5,998,434 | 6,079,876 | 6,079,876 |
| Travel & Subsistence | 63,722 | 160,375 | 155,018 | 155,018 |
| Supplies & Materials | 138,661 | 260,522 | 147,370 | 397,370 |
| Contractual Services and Transfers | 2,388,690 | 4,369,828 | 2,858,835 | 2,274,696 |
| Equipment & Repairs | 83,806 | 214,726 | 103,973 | 103,973 |
| Claims & Miscellaneous | 5,782 | 7,097 | 5,684 | 5,684 |
| Licenses, Permits, Refunds & Other | 4,725 | 3,700 | 3,700 | 3,700 |
| State Aid & Credits | 7,310,365 | 4,521,086 | 4,719,493 | 3,719,493 |
| Balance Carry Forward | 5,032,622 | 3,161,745 | 2,935,844 | 3,266,381 |
| Total Expenditures | 20,497,548 | 18,697,513 | 17,009,793 | 16,006,191 |
| Full Time Equivalents | 57 | 56 | 53 | 53 |

Appropriations from General Fund

| Appropriations | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|--|------------------|---------------------------------|-----------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| Cultural Trust Grants | 150,000 | 150,000 | 150,000 | 150,000 |
| Arts Council | 1,317,188 | 1,317,188 | 1,317,188 | 1,315,526 |
| Community Cultural Grants | 172,090 | 172,090 | 172,090 | 172,090 |
| Historical Division | 3,142,351 | 3,142,351 | 3,142,351 | 3,136,371 |
| Great Places GF | 150,000 | 150,000 | 150,000 | 149,710 |
| Administrative Division | 168,637 | 168,637 | 168,637 | 168,403 |
| Historic Sites | 426,398 | 426,398 | 426,398 | 425,751 |
| County Endowment Funding - DCA Grants | 448,403 | 448,403 | 448,403 | 448,403 |
| Total Cultural Affairs, Department of | 5,975,067 | 5,975,067 | 5,975,067 | 5,966,254 |

Appropriations from Other Funds

| Appropriations | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|--|------------------|---------------------------------|-----------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| Harold Keller Memorial Statue | 15,000 | 0 | 0 | 0 |
| Great Places RIIF | 1,000,000 | 1,000,000 | 2,000,000 | 1,000,000 |
| YMCA Strengthen Community Grants | 250,000 | 250,000 | 0 | 250,000 |
| Total Cultural Affairs, Department of | 1,265,000 | 1,250,000 | 2,000,000 | 1,250,000 |

Appropriations Detail

including, but not limited to those programs supporting the long-term financial stability and sustainability of nonprofit cultural organizations.

Cultural Trust Grants

General Fund

Appropriation Description

This appropriation provides funding for grant programs administered by the Iowa Arts Council

Cultural Trust Grants Financial Summary

| Object Class | FY 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|---------------------|--------------------|--|--|--|
| Resources | | | | |
| Appropriation | 150,000 | 150,000 | 150,000 | 150,000 |
| Total Resources | 150,000 | 150,000 | 150,000 | 150,000 |
| Expenditures | | | | |
| State Aid | 150,000 | 150,000 | 150,000 | 150,000 |
| Total Expenditures | 150,000 | 150,000 | 150,000 | 150,000 |

Arts Council

General Fund

Appropriation Description

This appropriation provides funding to the Iowa Arts Council, which is one of three divisions established in

303.1 of the Code of Iowa. The Iowa Arts Council has primary responsibility for development of the State's interest in artistic/cultural programs and activities within the state, including but not limited to music, theatre, dance, painting, sculpture, architecture, and allied arts and crafts.

Arts Council Financial Summary

| Object Class | FY 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|---|--------------------|--|--|--|
| Resources | | | | |
| Balance Brought Forward (Approps) | 350,100 | 235,000 | 0 | 5,000 |
| Appropriation | 1,317,188 | 1,317,188 | 1,317,188 | 1,315,526 |
| Federal Support | 3,053,005 | 1,665,835 | 1,661,835 | 1,661,835 |
| Intra State Receipts | 1,501,761 | 26,875 | 0 | 0 |
| Other | 3,000 | 0 | 0 | 0 |
| Total Resources | 6,225,053 | 3,244,898 | 2,979,023 | 2,982,361 |
| Expenditures | | | | |
| Personal Services-Salaries | 1,267,882 | 1,369,139 | 1,342,515 | 1,342,515 |
| Personal Travel In State | 8,649 | 23,830 | 22,800 | 22,800 |
| Personal Travel Out of State | 8,224 | 23,000 | 18,000 | 18,000 |
| Office Supplies | 1,319 | 1,330 | 2,330 | 2,330 |
| Facility Maintenance Supplies | 112 | 0 | 0 | 0 |
| Other Supplies | 0 | 6,066 | 1,000 | 1,000 |
| Printing & Binding | 3,447 | 2,400 | 2,400 | 2,400 |
| Food | 334 | 7,550 | 7,550 | 7,550 |
| Postage | 1,742 | 1,874 | 898 | 898 |
| Communications | 6,586 | 6,464 | 6,925 | 6,925 |
| Rentals | 100 | 7,200 | 7,200 | 7,200 |
| Professional & Scientific Services | 119,429 | 158,569 | 130,506 | 130,506 |
| Outside Services | 732 | 1,950 | 1,950 | 1,950 |
| Intra-State Transfers | 15,000 | 0 | 0 | 0 |
| Advertising & Publicity | 35,056 | 54,240 | 45,740 | 45,740 |
| Reimbursement to Other Agencies | 7,772 | 9,286 | 8,531 | 8,531 |
| ITS Reimbursements | 46,977 | 33,561 | 32,122 | 30,460 |
| IT Outside Services | 3,371 | 2,809 | 2,809 | 2,809 |
| Gov Fund Type Transfers - Other Agencies Services | 1,451 | 140 | 140 | 140 |
| Equipment - Non-Inventory | 54 | 0 | 0 | 0 |
| IT Equipment | 33,968 | 34,937 | 34,957 | 34,957 |
| Other Expense & Obligations | 52 | 150 | 150 | 150 |
| Licenses | 2,150 | 0 | 0 | 0 |
| State Aid | 4,425,647 | 1,495,403 | 1,310,500 | 1,310,500 |
| Balance Carry Forward (Approps) | 235,000 | 5,000 | 0 | 5,000 |
| Total Expenditures | 6,225,053 | 3,244,898 | 2,979,023 | 2,982,361 |

Community Cultural Grants

General Fund

Appropriation Description

This appropriation provides funding for Community Cultural Grants that are granted to cities and community groups for the development of community

programs that would provide local jobs for Iowa residents and at the same time provide support for festivals, music, drama, cultural, or tourist attractions. Cultural Enrichment Grants were established to provide general support to major, multi-disciplined cultural organizations which demonstrate cultural and managerial excellence on a continuing basis to the citizens of Iowa.

Community Cultural Grants Financial Summary

| Object Class | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|---------------------------|----------------|---------------------------------|-----------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| Resources | | | | |
| Appropriation | 172,090 | 172,090 | 172,090 | 172,090 |
| Total Resources | 172,090 | 172,090 | 172,090 | 172,090 |
| Expenditures | | | | |
| State Aid | 172,090 | 172,090 | 172,090 | 172,090 |
| Total Expenditures | 172,090 | 172,090 | 172,090 | 172,090 |

Historical Division

General Fund

Appropriation Description

This appropriation provides funding for the Historical Division, which is one of three divisions established in 303.1 of the Code of Iowa. The Historical Division

has primary responsibility for development of the State's interest in historical/cultural programs and activities within the state, including but not limited to historic sites, museums, historic preservation, archives & records, historic properties, publishing matters of historical value, collection of historical materials, and grant programs.

Historical Division Financial Summary

| Object Class | FY 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|--|--------------------|--|--|--|
| Resources | | | | |
| Balance Brought Forward (Approps) | 83,000 | 0 | 0 | 0 |
| Appropriation | 3,142,351 | 3,142,351 | 3,142,351 | 3,136,371 |
| Federal Support | 1,075,037 | 1,237,663 | 1,114,043 | 1,114,043 |
| Intra State Receipts | 725,731 | 2,047,064 | 1,337,500 | 1,337,500 |
| Gov Fund Type Transfers - Other Agencies | 46,951 | 54,095 | 29,095 | 29,095 |
| Unearned Receipts | 8,500 | 2,500 | 2,500 | 2,500 |
| Total Resources | 5,081,570 | 6,483,673 | 5,625,489 | 5,619,509 |
| Expenditures | | | | |
| Personal Services-Salaries | 3,667,427 | 4,088,576 | 4,189,918 | 4,189,918 |
| Personal Travel In State | 29,814 | 37,100 | 37,100 | 37,100 |
| State Vehicle Operation | 4,390 | 9,490 | 9,663 | 9,663 |
| Personal Travel Out of State | 4,702 | 43,765 | 43,765 | 43,765 |
| Office Supplies | 19,555 | 20,706 | 20,656 | 20,656 |
| Facility Maintenance Supplies | 545 | 26,300 | 1,350 | 1,350 |
| Equipment Maintenance Supplies | 265 | 1,000 | 1,000 | 1,000 |
| Professional & Scientific Supplies | 10,700 | 90,564 | 17,550 | 17,550 |
| Other Supplies | 8,100 | 10,760 | 10,760 | 10,760 |
| Printing & Binding | 68,668 | 53,733 | 48,933 | 48,933 |
| Food | 2,998 | 10,710 | 8,710 | 8,710 |
| Postage | 8,456 | 8,469 | 5,938 | 5,938 |
| Communications | 35,890 | 30,029 | 30,005 | 30,005 |
| Rentals | 49,553 | 66,460 | 63,004 | 63,004 |
| Utilities | 32,774 | 72,174 | 72,175 | 72,175 |
| Professional & Scientific Services | 237,865 | 721,216 | 116,960 | 116,960 |
| Outside Services | 70,388 | 209,757 | 65,671 | 65,671 |
| Advertising & Publicity | 11,763 | 14,348 | 14,348 | 14,348 |
| Outside Repairs/Service | 28,835 | 26,640 | 27,540 | 27,540 |
| Reimbursement to Other Agencies | 266,884 | 260,624 | 303,074 | 303,074 |
| ITS Reimbursements | 190,119 | 222,439 | 226,521 | 220,541 |
| IT Outside Services | 81,908 | 83,050 | 83,050 | 83,050 |
| Gov Fund Type Transfers - Other Agencies Services | 84,599 | 55,653 | 55,653 | 55,653 |
| Office Equipment | 0 | 106,000 | 6,000 | 6,000 |
| Equipment - Non-Inventory | 5,275 | 11,564 | 100 | 100 |
| IT Equipment | 34,460 | 49,865 | 50,456 | 50,456 |
| Other Expense & Obligations | 3,786 | 3,914 | 3,914 | 3,914 |
| Licenses | 2,550 | 3,175 | 3,175 | 3,175 |
| State Aid | 119,299 | 142,092 | 105,000 | 105,000 |
| Aid to Individuals | 0 | 3,500 | 3,500 | 3,500 |
| Total Expenditures | 5,081,570 | 6,483,673 | 5,625,489 | 5,619,509 |

Great Places GF

General Fund

Appropriation Description

This appropriation provides funding for the administration of the Iowa Great Places initiative.

Great Places GF Financial Summary

| Object Class | FY 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|------------------------------------|--------------------|--|--|--|
| Resources | | | | |
| Appropriation | 150,000 | 150,000 | 150,000 | 149,710 |
| Total Resources | 150,000 | 150,000 | 150,000 | 149,710 |
| Expenditures | | | | |
| Personal Services-Salaries | 128,455 | 126,590 | 124,937 | 124,937 |
| Personal Travel In State | 3,205 | 6,440 | 6,940 | 6,940 |
| Personal Travel Out of State | 0 | 3,000 | 3,000 | 3,000 |
| Office Supplies | 13 | 0 | 0 | 0 |
| Facility Maintenance Supplies | 112 | 900 | 900 | 900 |
| Printing & Binding | 35 | 0 | 0 | 0 |
| Food | 0 | 1,250 | 1,250 | 1,250 |
| Postage | 245 | 204 | 157 | 157 |
| Professional & Scientific Services | 8,462 | 2,505 | 2,459 | 2,459 |
| Outside Services | 0 | 100 | 100 | 100 |
| Reimbursement to Other Agencies | 1,320 | 999 | 1,455 | 1,455 |
| ITS Reimbursements | 6,818 | 6,697 | 7,487 | 7,197 |
| IT Outside Services | 562 | 562 | 562 | 562 |
| IT Equipment | 773 | 753 | 753 | 753 |
| Total Expenditures | 150,000 | 150,000 | 150,000 | 149,710 |

Administrative Division

General Fund

Appropriation Description

This appropriation provides funding to the Administration Division which provides the basic support

necessary for the department to fulfill its mission. Included is leadership, accounting, personnel, payroll, purchasing, information technology, postage, and equipment maintenance.

Administrative Division Financial Summary

| Object Class | FY 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|---|--------------------|--|--|--|
| Resources | | | | |
| Appropriation | 168,637 | 168,637 | 168,637 | 168,403 |
| Total Resources | 168,637 | 168,637 | 168,637 | 168,403 |
| Expenditures | | | | |
| Personal Services-Salaries | 120,329 | 100,745 | 93,317 | 93,317 |
| Personal Travel In State | 1,651 | 3,000 | 3,000 | 3,000 |
| Personal Travel Out of State | 17 | 4,800 | 4,800 | 4,800 |
| Office Supplies | 2,074 | 6,400 | 6,400 | 6,400 |
| Professional & Scientific Supplies | 0 | 500 | 500 | 500 |
| Other Supplies | 0 | 500 | 500 | 500 |
| Printing & Binding | 133 | 500 | 500 | 500 |
| Food | 151 | 1,000 | 1,000 | 1,000 |
| Uniforms & Related Items | 886 | 1,000 | 1,000 | 1,000 |
| Postage | 247 | 165 | 126 | 126 |
| Communications | 2,841 | 1,932 | 1,932 | 1,932 |
| Professional & Scientific Services | 16,017 | 19,751 | 26,934 | 26,934 |
| Outside Services | 0 | 1,000 | 1,000 | 1,000 |
| Intra-State Transfers | 5,000 | 0 | 0 | 0 |
| Advertising & Publicity | 2,750 | 5,500 | 5,500 | 5,500 |
| Reimbursement to Other Agencies | 1,101 | 813 | 1,181 | 1,181 |
| ITS Reimbursements | 7,303 | 11,373 | 11,469 | 11,235 |
| IT Outside Services | 2,247 | 2,247 | 2,247 | 2,247 |
| Gov Fund Type Transfers - Auditor of State Services | 364 | 1,500 | 1,500 | 1,500 |
| Gov Fund Type Transfers - Other Agencies Services | 811 | 811 | 811 | 811 |
| IT Equipment | 4,003 | 3,300 | 3,300 | 3,300 |
| Other Expense & Obligations | 711 | 1,800 | 1,620 | 1,620 |
| Total Expenditures | 168,637 | 168,637 | 168,637 | 168,403 |

Historic Sites

General Fund

Appropriation Description

This appropriation provides funding for the operation and maintenance of the historical sites across Iowa.

Historic Sites Financial Summary

| Object Class | FY 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|---|--------------------|--|--|--|
| Resources | | | | |
| Appropriation | 426,398 | 426,398 | 426,398 | 425,751 |
| Intra State Receipts | 31,291 | 11,144 | 0 | 0 |
| Total Resources | 457,689 | 437,542 | 426,398 | 425,751 |
| Expenditures | | | | |
| Personal Services-Salaries | 233,548 | 262,037 | 278,993 | 278,993 |
| Personal Travel In State | 2,230 | 3,000 | 3,000 | 3,000 |
| State Vehicle Operation | 227 | 650 | 650 | 650 |
| Personal Travel Out of State | 222 | 1,500 | 1,500 | 1,500 |
| Office Supplies | 195 | 760 | 760 | 760 |
| Facility Maintenance Supplies | 3,790 | 1,800 | 1,500 | 1,500 |
| Equipment Maintenance Supplies | 959 | 1,800 | 1,500 | 1,500 |
| Professional & Scientific Supplies | 11 | 300 | 300 | 300 |
| Ag., Conservation & Horticulture Supply | 350 | 550 | 550 | 550 |
| Other Supplies | 243 | 307 | 307 | 307 |
| Printing & Binding | 1,715 | 300 | 300 | 300 |
| Food | 172 | 0 | 0 | 0 |
| Uniforms & Related Items | 195 | 179 | 179 | 179 |
| Postage | 776 | 417 | 350 | 350 |
| Communications | 15,580 | 12,425 | 9,294 | 9,294 |
| Utilities | 43,496 | 37,238 | 28,188 | 28,188 |
| Professional & Scientific Services | 71,111 | 37,156 | 37,156 | 37,156 |
| Outside Services | 50,442 | 47,942 | 36,374 | 36,374 |
| Advertising & Publicity | 581 | 800 | 800 | 800 |
| Outside Repairs/Service | 17,050 | 14,361 | 10,615 | 10,615 |
| Reimbursement to Other Agencies | 2,969 | 2,077 | 3,248 | 3,248 |
| ITS Reimbursements | 6,718 | 5,279 | 5,303 | 4,656 |
| IT Outside Services | 1,686 | 1,686 | 1,686 | 1,686 |
| Equipment - Non-Inventory | 507 | 2,500 | 2,500 | 2,500 |
| IT Equipment | 1,657 | 1,220 | 1,320 | 1,320 |
| Other Expense & Obligations | 1,233 | 1,233 | 0 | 0 |
| Licenses | 25 | 25 | 25 | 25 |
| Total Expenditures | 457,689 | 437,542 | 426,398 | 425,751 |

County Endowment Funding - DCA Grants

General Fund

Appropriation Description

This appropriation provides funding for operational support and grants from a portion of the State

Wagering Tax revenue deposited in the General Fund. This is a grant program established in Iowa Code 303.3 for cities and nonprofit community organizations for the development of community programs that provide local jobs for Iowa residents and also promote Iowa's historic, ethnic, and cultural heritages.

County Endowment Funding - DCA Grants Financial Summary

| Object Class | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|---------------------|---------|---------------------------------|-----------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| Resources | | | | |
| Appropriation | 448,403 | 448,403 | 448,403 | 448,403 |
| Total Resources | 448,403 | 448,403 | 448,403 | 448,403 |
| Expenditures | | | | |
| State Aid | 448,403 | 448,403 | 448,403 | 448,403 |
| Total Expenditures | 448,403 | 448,403 | 448,403 | 448,403 |

Harold Keller Memorial Statue

Rebuild Iowa Infrastructure Fund

Appropriation Description

Harold Keller Memorial Statue

Harold Keller Memorial Statue Financial Summary

| Object Class | FY 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|---------------------|--------------------|--|--|--|
| Resources | | | | |
| Appropriation | 15,000 | 0 | 0 | 0 |
| Total Resources | 15,000 | 0 | 0 | 0 |
| Expenditures | | | | |
| State Aid | 15,000 | 0 | 0 | 0 |
| Total Expenditures | 15,000 | 0 | 0 | 0 |

Great Places RIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Provides funding for the Iowa Great Places program which provides grants for projects that meet the defi-

inition of vertical infrastructure to enhance the cultural development of Iowa communities. This appropriation is deposited in the Iowa Great Places program fund created in Iowa Code 303.3D.

Great Places RIF Financial Summary

| Object Class | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|-----------------------------------|------------------|---------------------------------|-----------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| Resources | | | | |
| Balance Brought Forward (Approps) | 1,938,489 | 1,606,689 | 1,606,689 | 1,606,689 |
| Appropriation | 1,000,000 | 1,000,000 | 2,000,000 | 1,000,000 |
| Total Resources | 2,938,489 | 2,606,689 | 3,606,689 | 2,606,689 |
| Expenditures | | | | |
| State Aid | 1,331,800 | 1,000,000 | 2,000,000 | 1,000,000 |
| Balance Carry Forward (Approps) | 1,606,689 | 1,606,689 | 1,606,689 | 1,606,689 |
| Total Expenditures | 2,938,489 | 2,606,689 | 3,606,689 | 2,606,689 |

YMCA Strengthen Community Grants

for costs associated with the renovation and maintenance of facility infrastructure.

Rebuild Iowa Infrastructure Fund

Appropriation Description

This funding provides grants to YMCA facilities located in cities with a population of less than 28,000

YMCA Strengthen Community Grants Financial Summary

| Object Class | FY 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|-----------------------------------|--------------------|--|--|--|
| Resources | | | | |
| Balance Brought Forward (Approps) | 182,994 | 325,050 | 0 | 325,050 |
| Appropriation | 250,000 | 250,000 | 0 | 250,000 |
| Total Resources | 432,994 | 575,050 | 0 | 575,050 |
| Expenditures | | | | |
| Office Supplies | 0 | 0 | 0 | 250,000 |
| State Aid | 107,944 | 250,000 | 0 | 0 |
| Balance Carry Forward (Approps) | 325,050 | 325,050 | 0 | 325,050 |
| Total Expenditures | 432,994 | 575,050 | 0 | 575,050 |

Fund Detail

Cultural Affairs, Department of Fund Detail

| Funds | FY 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|---------------------------------|--------------------|--|--|--|
| Cultural Affairs, Department of | 4,252,979 | 4,254,336 | 3,275,319 | 2,700,480 |
| Arts Gift & Donation Account | 133,474 | 136,499 | 101,209 | 100,849 |
| Miscellaneous Income | 1,936,744 | 1,818,282 | 1,362,844 | 900,344 |
| Cultural Trust Grant | 659 | 659 | 657 | 659 |
| HRDP | 1,418,400 | 1,436,000 | 1,394,911 | 1,395,756 |
| Trust Accounts | 763,702 | 862,896 | 415,698 | 302,872 |

Miscellaneous Income

receipts to provide for programs and operations of this Department.

Fund Description

As per Chapter 303.9 of the Code of Iowa this account is established to received gifts, fees, and sales

Miscellaneous Income Detail

| Object Class | FY 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|--|--------------------|--|--|--|
| Resources | | | | |
| Balance Brought Forward (Funds) | 1,271,968 | 1,262,795 | 687,357 | 224,857 |
| Federal Support | 17,428 | 1,000 | 1,000 | 1,000 |
| Interest | 3,250 | 6,000 | 6,000 | 6,000 |
| Fees, Licenses & Permits | 437,134 | 417,720 | 442,720 | 442,720 |
| Refunds & Reimbursements | 776 | 0 | 0 | 0 |
| Rents & Leases | 8,591 | 6,067 | 151,067 | 151,067 |
| Unearned Receipts | 103,828 | 109,500 | 59,500 | 59,500 |
| Other | 93,119 | 15,000 | 15,000 | 15,000 |
| Gov Fund Type Transfers - Other Agencies | 650 | 200 | 200 | 200 |
| Total Miscellaneous Income | 1,936,744 | 1,818,282 | 1,362,844 | 900,344 |
| Expenditures | | | | |
| Intra-State Transfers | 658,287 | 1,304,637 | 1,108,000 | 645,500 |
| Refunds-Other | 0 | 400 | 400 | 400 |
| State Aid | 15,662 | 288,388 | 0 | 0 |
| Balance Carry Forward (Funds) | 1,262,795 | 224,857 | 254,444 | 254,444 |
| Total Miscellaneous Income | 1,936,744 | 1,818,282 | 1,362,844 | 900,344 |

HRDP

Fund Description

This account receives 5% of the total earnings in the REAP account per Chapter 303.16 of the Code Of Iowa.

HRDP Detail

| Object Class | FY 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|------------------------------------|--------------------|--|--|--|
| Resources | | | | |
| Balance Brought Forward (Funds) | 821,400 | 836,000 | 794,911 | 795,756 |
| Reimbursement from Other Agencies | 597,000 | 600,000 | 600,000 | 600,000 |
| Total HRDP | 1,418,400 | 1,436,000 | 1,394,911 | 1,395,756 |
| Expenditures | | | | |
| Personal Services-Salaries | 51,534 | 51,347 | 50,196 | 50,196 |
| Personal Travel In State | 391 | 700 | 700 | 700 |
| Office Supplies | 14 | 0 | 0 | 0 |
| Food | 0 | 150 | 150 | 150 |
| Postage | 104 | 78 | 66 | 66 |
| Professional & Scientific Services | 22,170 | 29,600 | 25,800 | 25,800 |
| Reimbursement to Other Agencies | 593 | 413 | 647 | 647 |
| ITS Reimbursements | 3,195 | 2,807 | 3,101 | 3,101 |
| Equipment - Non-Inventory | 20 | 0 | 0 | 0 |
| State Aid | 500,730 | 550,000 | 520,000 | 520,000 |
| Balance Carry Forward (Funds) | 836,000 | 795,756 | 789,102 | 789,947 |
| IT Outside Services | 562 | 562 | 562 | 562 |
| IT Equipment | 3,087 | 4,587 | 4,587 | 4,587 |
| Total HRDP | 1,418,400 | 1,436,000 | 1,394,911 | 1,395,756 |