

ARV - MAINE ARTS COMMISSION

0178 - Arts - Administration

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$276,167	\$263,481	\$279,171	\$285,002	\$310,194	\$281,331	\$305,336	\$269,018	\$284,324	\$232,609
Retirement Costs	\$63,542	\$61,126	\$74,293	\$83,240	\$83,404	\$81,247	\$97,877	\$86,278	\$77,816	\$55,401
Health Insurance	\$44,045	\$30,323	\$48,867	\$47,903	\$44,122	\$46,963	\$58,192	\$52,519	\$49,100	\$42,198
Other Fringe Benefits	\$7,777	\$6,791	\$6,266	\$7,093	\$7,819	\$8,492	\$9,424	\$8,329	\$8,591	\$7,081
Unemployment Reimbursements	\$0	\$0	\$496	\$680	\$793	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$391,531	\$361,720	\$409,094	\$423,918	\$446,332	\$418,033	\$470,828	\$416,145	\$419,830	\$337,289
All Other										
Professional Services	\$76,235	\$84,491	\$16,661	\$86,582	\$59,608	\$73,125	\$72,009	\$130,990	\$80,904	\$76,261
Travel Expenses	\$17,439	\$15,095	\$22,095	\$20,209	\$15,922	\$6,947	\$4,832	\$5,776	\$6,569	\$4,701
Miscellaneous Operating Expenses	\$68,374	\$68,797	\$45,170	\$60,132	\$50,768	\$57,419	\$44,569	\$53,386	\$37,816	\$43,009
Commodities	\$35,719	\$26,015	\$45,996	\$39,888	\$50,016	\$49,302	\$36,942	\$43,255	\$44,836	\$44,152
Grants, Subsidies and Pensions to Public and Private Organizations	\$321,894	\$204,255	\$250,399	\$133,564	\$155,891	\$130,284	\$74,600	\$1,500	\$15,750	\$13,250
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,618
All Other - Subtotal	\$519,660	\$398,653	\$380,321	\$340,375	\$332,204	\$317,078	\$232,952	\$234,907	\$185,875	\$188,991
Total Expenditures	\$911,191	\$760,373	\$789,415	\$764,294	\$778,535	\$735,111	\$703,780	\$651,052	\$605,705	\$526,280

ARV - MAINE ARTS COMMISSION

0178 - Arts - Administration

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$26,541	\$23,351	\$10,158	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$202	\$168	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$18,262	\$4,178	\$0	\$0	\$0	\$0	\$1,851	\$0
All Other - Subtotal	\$0	\$0	\$45,006	\$27,697	\$10,158	\$0	\$0	\$0	\$1,851	\$0
Total Expenditures	\$0	\$0	\$45,006	\$27,697	\$10,158	\$0	\$0	\$0	\$1,851	\$0

**ARV - MAINE ARTS COMMISSION
0177 - Arts - General Grants Program
013 - Federal Expenditures Fund**

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$1,250	\$18,799	\$73,142	\$1,364	\$40,090	\$5,631	\$13,517	\$14,880	\$19,120	\$12,730
Travel Expenses	\$0	\$0	\$331	\$601	\$3,160	\$1,661	\$792	\$0	\$0	\$559
Miscellaneous Operating Expenses	\$0	\$1,193	\$18,441	\$10,541	\$10,694	\$1,415	\$9,317	\$339	\$6,637	\$1,665
Commodities	\$0	\$2,718	\$434	\$364	\$12,439	\$46	\$4,426	-\$230	\$149	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$134,305	\$357,355	\$190,275	\$327,541	\$319,839	\$341,410	\$476,132	\$215,660	\$240,175	\$289,900
Contributions and Transfers to Other Funds	\$89	\$1,494	\$10,018	\$1,399	\$5,941	\$807	\$3,038	\$1,733	\$2,461	\$1,140
All Other - Subtotal	\$135,644	\$381,558	\$292,641	\$341,809	\$392,162	\$350,970	\$507,222	\$232,382	\$268,542	\$305,994
Total Expenditures	\$135,644	\$381,558	\$292,641	\$341,809	\$392,162	\$350,970	\$507,222	\$232,382	\$268,542	\$305,994

ARV - MAINE ARTS COMMISSION
0177 - Arts - General Grants Program
020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,109	\$10,523	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,704	\$2,804	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,120	\$3,820	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$502	\$417	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,435	\$17,563	\$0
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$255,100	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$255,100	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,535	\$17,563	\$0

ARV - MAINE ARTS COMMISSION

0176 - Arts - Sponsored Program

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$109,891	\$133,664	\$145,932	\$143,552	\$151,870	\$113,830	\$85,079	\$152,695	\$128,247	\$168,631
Retirement Costs	\$26,651	\$31,783	\$40,069	\$43,197	\$47,634	\$37,856	\$29,847	\$52,252	\$37,283	\$43,505
Health Insurance	\$17,785	\$19,212	\$26,969	\$24,779	\$22,889	\$28,046	\$20,558	\$40,142	\$30,902	\$32,439
Other Fringe Benefits	\$3,121	\$3,757	\$3,833	\$5,295	\$4,975	\$3,501	\$2,498	\$5,325	\$3,721	\$5,029
Personal Services - Subtotal	\$157,447	\$188,417	\$216,803	\$216,823	\$227,368	\$183,232	\$137,982	\$250,412	\$200,152	\$249,604
All Other										
Professional Services	\$23,728	\$34,859	\$1,846	\$11,002	\$1,106	\$13,953	\$11,711	\$19,965	\$11,324	\$26,248
Travel Expenses	\$12,251	\$26,522	\$17,474	\$10,958	\$18,019	\$14,844	\$6,851	\$4,373	\$9,481	\$8,763
Miscellaneous Operating Expenses	\$23,780	\$17,848	\$14,410	\$23,045	\$23,872	\$5,898	\$14,852	\$30,426	\$19,456	\$31,485
Commodities	\$48,511	\$39,304	\$11,813	\$15,396	\$1,824	\$10,142	\$528	\$669	\$9,499	\$2,347
Grants, Subsidies and Pensions to Public and Private Organizations	\$129,094	\$38,213	\$41,200	\$37,700	\$39,134	\$8,500	\$184,307	\$228,782	\$265,608	\$252,393
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,654
Contributions and Transfers to Other Funds	\$18,847	\$18,301	\$30,346	\$27,918	\$26,568	\$21,021	\$18,619	\$35,365	\$23,737	\$24,276
All Other - Subtotal	\$256,211	\$175,045	\$117,090	\$126,020	\$110,524	\$74,358	\$236,869	\$319,580	\$339,105	\$359,165
Total Expenditures	\$413,658	\$363,462	\$333,893	\$342,843	\$337,891	\$257,591	\$374,851	\$569,992	\$539,257	\$608,769

ARV - MAINE ARTS COMMISSION

0176 - Arts - Sponsored Program

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$15,021	\$8,975	\$5,335	\$9,623	\$31,698	\$5,728	\$4,529	\$22,979	\$23,746	\$8,332
Travel Expenses	\$96	\$385	\$143	\$3,039	\$775	\$707	\$1,308	\$16	\$0	\$42
Miscellaneous Operating Expenses	\$1,492	\$846	\$1,190	\$230	-\$12	\$14,770	\$1,750	\$940	\$11,965	\$3,192
Commodities	\$328	\$57	\$0	\$1,599	\$300	\$0	\$0	\$0	\$1,135	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$41,933	\$54,826	\$23,000	\$31,180	\$10,334	\$42,324	\$25,000	\$5,230	\$6,100
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,154
Contributions and Transfers to Other Funds	\$1,201	\$675	\$723	\$1,575	\$2,932	\$1,954	\$822	\$2,768	\$3,500	\$882
All Other - Subtotal	\$18,138	\$52,871	\$62,217	\$39,066	\$66,873	\$33,493	\$50,732	\$51,702	\$45,576	\$29,702
Total Expenditures	\$18,138	\$52,871	\$62,217	\$39,066	\$66,873	\$33,493	\$50,732	\$51,702	\$45,576	\$29,702

ARV - MAINE ARTS COMMISSION

0178 - Arts - Administration

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$276,167	\$263,481	\$279,171	\$285,002	\$310,194	\$281,331	\$305,336	\$269,018	\$284,324	\$232,609
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All Other - Subtotal	\$519,660	\$398,653	\$425,326	\$368,073	\$342,361	\$317,078	\$232,952	\$234,907	\$187,726	\$188,991
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0177 - Arts - General Grants Program
All Funds

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All Other										
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Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,120	\$3,820	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$502	\$417	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,435	\$17,563	\$0
Total Expenditures	\$135,644	\$381,558	\$292,641	\$341,809	\$392,162	\$350,970	\$507,222	\$507,917	\$286,106	\$305,994

ARV - MAINE ARTS COMMISSION

0176 - Arts - Sponsored Program

All Funds

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Commodities	\$48,511	\$39,304	\$11,813	\$15,396	\$1,824	\$10,142	\$528	\$669	\$9,499	\$2,347
Grants, Subsidies and Pensions to Public and Private Organizations	\$129,094	\$38,213	\$41,200	\$37,700	\$39,134	\$8,500	\$184,307	\$228,782	\$265,608	\$252,393
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Contributions and Transfers to Other Funds	\$18,847	\$18,301	\$30,346	\$27,918	\$26,568	\$21,021	\$18,619	\$35,365	\$23,737	\$24,276
All Other - Subtotal	\$274,349	\$227,916	\$179,307	\$165,086	\$177,397	\$107,852	\$287,601	\$371,282	\$384,681	\$388,867
Total Expenditures	\$431,796	\$416,332	\$396,110	\$381,909	\$404,765	\$291,084	\$425,583	\$621,694	\$584,833	\$638,470