

ARV - MAINE ARTS COMMISSION

0178 - Arts - Administration

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$279,171	\$285,002	\$310,194	\$281,331	\$305,336	\$269,018	\$284,324	\$232,609	\$295,358	\$284,829
Retirement Costs	\$74,293	\$83,240	\$83,404	\$81,247	\$97,877	\$86,278	\$77,816	\$55,401	\$72,118	\$92,805
Health Insurance	\$48,867	\$47,903	\$44,122	\$46,963	\$58,192	\$52,519	\$49,100	\$42,198	\$55,082	\$68,689
Other Fringe Benefits	\$6,266	\$7,093	\$7,819	\$8,492	\$9,424	\$8,329	\$8,591	\$7,081	\$8,240	\$7,838
Unemployment Reimbursements	\$496	\$680	\$793	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$409,094	\$423,918	\$446,332	\$418,033	\$470,828	\$416,145	\$419,830	\$337,289	\$430,798	\$454,161
All Other										
Professional Services	\$16,661	\$86,582	\$59,608	\$73,125	\$72,009	\$130,990	\$80,904	\$76,261	\$67,210	\$125,507
Travel Expenses	\$22,095	\$20,209	\$15,922	\$6,947	\$4,832	\$5,776	\$6,569	\$4,701	\$10,198	\$14,076
Miscellaneous Operating Expenses	\$45,170	\$60,132	\$50,768	\$57,419	\$44,569	\$53,386	\$37,816	\$43,009	\$20,350	\$33,318
Commodities	\$45,996	\$39,888	\$50,016	\$49,302	\$36,942	\$43,255	\$44,836	\$44,152	\$35,943	\$43,874
Grants, Subsidies and Pensions to Public and Private Organizations	\$250,399	\$133,564	\$155,891	\$130,284	\$74,600	\$1,500	\$15,750	\$13,250	\$50,200	\$68,952
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,618	\$8,500	\$0
All Other - Subtotal	\$380,321	\$340,375	\$332,204	\$317,078	\$232,952	\$234,907	\$185,875	\$188,991	\$192,401	\$285,728
Total Expenditures	\$789,415	\$764,294	\$778,535	\$735,111	\$703,780	\$651,052	\$605,705	\$526,280	\$623,199	\$739,889

ARV - MAINE ARTS COMMISSION

0178 - Arts - Administration

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$26,541	\$23,351	\$10,158	\$0	\$0	\$0	\$0	\$0	\$0	\$15,288
Miscellaneous Operating Expenses	\$202	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$18,262	\$4,178	\$0	\$0	\$0	\$0	\$1,851	\$0	\$0	\$0
All Other - Subtotal	\$45,006	\$27,697	\$10,158	\$0	\$0	\$0	\$1,851	\$0	\$0	\$15,288
Total Expenditures	\$45,006	\$27,697	\$10,158	\$0	\$0	\$0	\$1,851	\$0	\$0	\$15,288

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$73,142	\$1,364	\$40,090	\$5,631	\$13,517	\$14,880	\$19,120	\$12,730	\$0	\$66,724
Travel Expenses	\$331	\$601	\$3,160	\$1,661	\$792	\$0	\$0	\$559	\$0	\$7,264
Miscellaneous Operating Expenses	\$18,441	\$10,541	\$10,694	\$1,415	\$9,317	\$339	\$6,637	\$1,665	\$5,261	\$4,132
Commodities	\$434	\$364	\$12,439	\$46	\$4,426	-\$230	\$149	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$190,275	\$327,541	\$319,839	\$341,410	\$476,132	\$215,660	\$240,175	\$289,900	\$177,065	\$212,975
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,900	\$0
Contributions and Transfers to Other Funds	\$10,018	\$1,399	\$5,941	\$807	\$3,038	\$1,733	\$2,461	\$1,140	\$502	\$8,243
All Other - Subtotal	\$292,641	\$341,809	\$392,162	\$350,970	\$507,222	\$232,382	\$268,542	\$305,994	\$188,728	\$299,338
Total Expenditures	\$292,641	\$341,809	\$392,162	\$350,970	\$507,222	\$232,382	\$268,542	\$305,994	\$188,728	\$299,338

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$12,109	\$10,523	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$3,704	\$2,804	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$4,120	\$3,820	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$502	\$417	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$20,435	\$17,563	\$0	\$0	\$0
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$255,100	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$255,100	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$275,535	\$17,563	\$0	\$0	\$0

ARV - MAINE ARTS COMMISSION

0176 - Arts - Sponsored Program

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$145,932	\$143,552	\$151,870	\$113,830	\$85,079	\$152,695	\$128,247	\$168,631	\$193,749	\$150,340
Retirement Costs	\$40,069	\$43,197	\$47,634	\$37,856	\$29,847	\$52,252	\$37,283	\$43,505	\$50,038	\$50,728
Health Insurance	\$26,969	\$24,779	\$22,889	\$28,046	\$20,558	\$40,142	\$30,902	\$32,439	\$45,116	\$39,734
Other Fringe Benefits	\$3,833	\$5,295	\$4,975	\$3,501	\$2,498	\$5,325	\$3,721	\$5,029	\$5,681	\$4,554
Personal Services - Subtotal	\$216,803	\$216,823	\$227,368	\$183,232	\$137,982	\$250,412	\$200,152	\$249,604	\$294,584	\$245,356
All Other										
Professional Services	\$1,846	\$11,002	\$1,106	\$13,953	\$11,711	\$19,965	\$11,324	\$26,248	\$25,188	\$19,785
Travel Expenses	\$17,474	\$10,958	\$18,019	\$14,844	\$6,851	\$4,373	\$9,481	\$8,763	\$11,686	\$13,120
Miscellaneous Operating Expenses	\$14,410	\$23,045	\$23,872	\$5,898	\$14,852	\$30,426	\$19,456	\$31,485	\$19,875	\$18,889
Commodities	\$11,813	\$15,396	\$1,824	\$10,142	\$528	\$669	\$9,499	\$2,347	\$502	\$396
Grants, Subsidies and Pensions to Public and Private Organizations	\$41,200	\$37,700	\$39,134	\$8,500	\$184,307	\$228,782	\$265,608	\$252,393	\$127,583	\$179,000
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,654	\$2,921	\$1,800
Contributions and Transfers to Other Funds	\$30,346	\$27,918	\$26,568	\$21,021	\$18,619	\$35,365	\$23,737	\$24,276	\$33,540	\$31,397
All Other - Subtotal	\$117,090	\$126,020	\$110,524	\$74,358	\$236,869	\$319,580	\$339,105	\$359,165	\$221,295	\$264,386
Total Expenditures	\$333,893	\$342,843	\$337,891	\$257,591	\$374,851	\$569,992	\$539,257	\$608,769	\$515,879	\$509,742

ARV - MAINE ARTS COMMISSION

0176 - Arts - Sponsored Program

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$5,335	\$9,623	\$31,698	\$5,728	\$4,529	\$22,979	\$23,746	\$8,332	\$3,407	\$16,276
Travel Expenses	\$143	\$3,039	\$775	\$707	\$1,308	\$16	\$0	\$42	\$0	\$294
Miscellaneous Operating Expenses	\$1,190	\$230	-\$12	\$14,770	\$1,750	\$940	\$11,965	\$3,192	\$5,220	\$0
Commodities	\$0	\$1,599	\$300	\$0	\$0	\$0	\$1,135	\$0	\$42	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$54,826	\$23,000	\$31,180	\$10,334	\$42,324	\$25,000	\$5,230	\$6,100	\$14,500	\$15,000
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,154	\$19,099	\$21,847
Contributions and Transfers to Other Funds	\$723	\$1,575	\$2,932	\$1,954	\$822	\$2,768	\$3,500	\$882	\$826	\$1,748
All Other - Subtotal	\$62,217	\$39,066	\$66,873	\$33,493	\$50,732	\$51,702	\$45,576	\$29,702	\$43,094	\$55,164
Total Expenditures	\$62,217	\$39,066	\$66,873	\$33,493	\$50,732	\$51,702	\$45,576	\$29,702	\$43,094	\$55,164

ARV - MAINE ARTS COMMISSION

0178 - Arts - Administration

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$279,171	\$285,002	\$310,194	\$281,331	\$305,336	\$269,018	\$284,324	\$232,609	\$295,358	\$284,829
Retirement Costs	\$74,293	\$83,240	\$83,404	\$81,247	\$97,877	\$86,278	\$77,816	\$55,401	\$72,118	\$92,805
Health Insurance	\$48,867	\$47,903	\$44,122	\$46,963	\$58,192	\$52,519	\$49,100	\$42,198	\$55,082	\$68,689
Other Fringe Benefits	\$6,266	\$7,093	\$7,819	\$8,492	\$9,424	\$8,329	\$8,591	\$7,081	\$8,240	\$7,838
Unemployment Reimbursements	\$496	\$680	\$793	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$409,094	\$423,918	\$446,332	\$418,033	\$470,828	\$416,145	\$419,830	\$337,289	\$430,798	\$454,161
All Other										
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Travel Expenses	\$22,095	\$20,209	\$15,922	\$6,947	\$4,832	\$5,776	\$6,569	\$4,701	\$10,198	\$14,076
Miscellaneous Operating Expenses	\$45,170	\$60,132	\$50,768	\$57,419	\$44,569	\$53,386	\$37,816	\$43,009	\$20,350	\$33,318
Commodities	\$45,996	\$39,888	\$50,016	\$49,302	\$36,942	\$43,255	\$44,836	\$44,152	\$35,943	\$43,874
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Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,618	\$8,500	\$0
All Other - Subtotal	\$425,326	\$368,073	\$342,361	\$317,078	\$232,952	\$234,907	\$187,726	\$188,991	\$192,401	\$301,016
Total Expenditures	\$834,420	\$791,991	\$788,693	\$735,111	\$703,780	\$651,052	\$607,556	\$526,280	\$623,199	\$755,177

ARV - MAINE ARTS COMMISSION
0177 - Arts - General Grants Program
All Funds

Expenditures - By Expenditure Category

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All Other										
Professional Services	\$73,142	\$1,364	\$40,090	\$5,631	\$13,517	\$14,880	\$19,120	\$12,730	\$0	\$66,724
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Contributions and Transfers to Other Funds	\$10,018	\$1,399	\$5,941	\$807	\$3,038	\$1,733	\$2,461	\$1,140	\$502	\$8,243
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Health Insurance	\$0	\$0	\$0	\$0	\$0	\$4,120	\$3,820	\$0	\$0	\$0
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Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$20,435	\$17,563	\$0	\$0	\$0
Total Expenditures	\$292,641	\$341,809	\$392,162	\$350,970	\$507,222	\$507,917	\$286,106	\$305,994	\$188,728	\$299,338

ARV - MAINE ARTS COMMISSION

0176 - Arts - Sponsored Program

All Funds

Expenditures - By Expenditure Category

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Commodities	\$11,813	\$15,396	\$1,824	\$10,142	\$528	\$669	\$9,499	\$2,347	\$502	\$396
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Contributions and Transfers to Other Funds	\$30,346	\$27,918	\$26,568	\$21,021	\$18,619	\$35,365	\$23,737	\$24,276	\$33,540	\$31,397
All Other - Subtotal	\$179,307	\$165,086	\$177,397	\$107,852	\$287,601	\$371,282	\$384,681	\$388,867	\$264,389	\$319,551
Total Expenditures	\$396,110	\$381,909	\$404,765	\$291,084	\$425,583	\$621,694	\$584,833	\$638,470	\$558,973	\$564,906

ARV - MAINE ARTS COMMISSION

All Programs

All Funds

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Unemployment Reimbursements	\$496	\$680	\$793	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$625,897	\$640,742	\$673,699	\$601,265	\$608,810	\$686,992	\$637,545	\$586,893	\$725,382	\$699,517
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Contributions and Transfers to Other Funds	\$10,018	\$1,399	\$5,941	\$807	\$3,038	\$1,733	\$2,461	\$1,140	\$502	\$8,243
All Other - Subtotal	\$897,273	\$874,968	\$911,921	\$775,899	\$1,027,775	\$1,093,672	\$840,950	\$883,852	\$645,518	\$919,905
Total Expenditures	\$1,523,171	\$1,515,709	\$1,585,620	\$1,377,164	\$1,636,585	\$1,780,663	\$1,478,495	\$1,470,744	\$1,370,900	\$1,619,422