

Commission on Culture and Tourism CAT45200

	Actual Expenditure FY 06	Estimated FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Committee Recommended FY 08	Committee Recommended FY 09
POSITION SUMMARY						
Permanent Full-Time	36	44	44	44	44	44
Permanent Full-Time - OF	5	6	6	6	6	6
BUDGET SUMMARY						
Personal Services	3,264,676	3,840,429	3,780,202	3,873,749	3,780,202	3,873,749
Other Expenses	1,099,568	1,048,949	1,048,949	1,048,949	1,048,949	1,048,949
Equipment	47,021	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
State-Wide Marketing	3,512,859	4,200,000	4,200,000	4,200,000	4,000,000	4,000,000
Ivoryton Playhouse	0	0	0	0	50,000	50,000
Darien Art Center	0	0	0	0	50,000	0
Norwalk Seaport Association	0	0	0	0	150,000	0
Schubert Theater	0	0	0	0	750,000	750,000
Richter Arts Center	0	0	0	0	50,000	50,000
City Lights	0	0	0	0	100,000	100,000
Nathan Hale Homestead	0	0	0	0	250,000	0
Hartford Urban Arts Grant	0	0	0	0	500,000	500,000
New Britain Arts Council	0	0	0	0	100,000	100,000
Other Than Payments to Local Governments						
Basic Cultural Resources Grant	450,052	0	0	0	0	0
Discovery Museum	500,000	500,000	0	0	500,000	500,000
Old State House	0	200,000	0	0	0	0
National Theatre for the Deaf	0	200,000	0	0	200,000	200,000
Culture, Tourism, and Arts Grant	0	0	0	0	5,000,000	5,000,000
CT Trust for Historic Preservation	0	0	0	0	500,000	500,000
Grant Payments to Local Governments						
Greater Hartford Arts Council	125,000	125,000	0	0	125,000	125,000
Stamford Center for the Arts	1,100,000	1,200,000	0	0	1,100,000	1,100,000
Stepping Stone Child Museum	50,000	50,000	0	0	50,000	50,000
Maritime Center Authority	675,000	675,000	0	0	675,000	675,000
Basic Cultural Resources Grant	2,399,991	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Tourism Districts	4,500,000	4,500,000	4,500,000	4,500,000	3,500,000	3,500,000
Connecticut Humanities Council	2,150,000	2,150,000	0	0	2,500,000	2,500,000
Amistad Committee for the Freedom Trail	45,000	45,000	0	0	45,000	45,000
Amistad Vessel	90,000	500,000	0	0	500,000	500,000
New Haven Festival of Arts and Ideas	1,000,000	1,000,000	0	0	1,000,000	1,000,000
New Haven Arts Council	125,000	125,000	0	0	125,000	125,000
Palace Theater	810,000	810,000	0	0	710,000	710,000
Beardsley Zoo	400,000	400,000	0	0	400,000	400,000
Mystic Aquarium	900,000	900,000	0	0	750,000	750,000
Quinebaug Tourism	100,000	100,000	100,000	100,000	100,000	100,000
Northwestern Tourism	100,000	100,000	100,000	100,000	100,000	100,000
Eastern Tourism	100,000	100,000	100,000	100,000	100,000	100,000
Central Tourism	100,000	100,000	100,000	100,000	100,000	100,000
New Haven Coliseum	480,000	0	0	0	0	0
Twain/Stowe Homes	120,000	120,000	0	0	120,000	120,000
Stratford Festival Theatre	0	200,000	0	0	0	0
Town of Stratford	0	0	0	0	500,000	500,000
Agency Total - General Fund	24,244,167	25,590,378	16,330,151	16,423,698	31,930,151	31,573,698
Additional Funds Available						
Federal Contributions	1,133,207	904,032	1,032,011	1,153,507	1,032,011	1,153,507
Carry Forward - Additional FY 07 Appropriations	0	0	5,000,000	0	5,000,000	0
Bond Fund	10,743	0	0	0	0	0
Private Contributions	499,451	1,256,007	3,385,759	3,824,900	3,385,759	3,824,900
Agency Grand Total	25,887,568	27,750,417	25,747,921	21,402,105	41,347,921	36,552,105

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Estimated Expenditures - GF	44	25,590,378	44	25,590,378	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	-60,227	0	33,320	0	0	0	0
Other Expenses	0	20,845	0	42,303	0	0	0	0
Equipment	0	82,000	0	21,000	0	0	0	0
State-Wide Marketing	0	84,000	0	169,680	0	0	0	0
Basic Cultural Resources Grant	0	50,400	0	101,858	0	0	0	0
Tourism Districts	0	94,500	0	190,984	0	0	0	0
Amistad Vessel	0	-410,000	0	-410,000	0	0	0	0
Quinebaug Tourism	0	2,100	0	4,244	0	0	0	0
Northwestern Tourism	0	2,100	0	4,244	0	0	0	0
Eastern Tourism	0	2,100	0	4,244	0	0	0	0
Central Tourism	0	2,100	0	4,244	0	0	0	0
Stratford Festival Theatre	0	-200,000	0	-200,000	0	0	0	0
Total - General Fund	0	-330,082	0	-33,879	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-20,845	0	-42,303	0	0	0	0
State-Wide Marketing	0	-84,000	0	-169,680	0	0	0	0
Basic Cultural Resources Grant	0	-50,400	0	-101,858	0	0	0	0
Tourism Districts	0	-94,500	0	-190,984	0	0	0	0
Quinebaug Tourism	0	-2,100	0	-4,244	0	0	0	0
Northwestern Tourism	0	-2,100	0	-4,244	0	0	0	0
Eastern Tourism	0	-2,100	0	-4,244	0	0	0	0
Central Tourism	0	-2,100	0	-4,244	0	0	0	0
Total - General Fund	0	-258,145	0	-521,801	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 08 and FY 09.								
-(Committee) Same as Governor.								
Equipment	0	-82,000	0	-21,000	0	0	0	0
Total - General Fund	0	-82,000	0	-21,000	0	0	0	0

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reconfigure Funding Sources for Arts Grants - (B)								
-(Governor) Funding for earmarked grants for specific arts/cultural organizations is recommended to be reallocated to a new 'Cultural Treasures Program'. These funds will be awarded to eligible grantees through an open and competitive process. The program is to be funded through a \$5 million intercept of the state's gross receipts tax on cable television companies in FY 08 and \$10 million in subsequent years. The funding for the current grantees is recommended to be phased out. In FY 08, \$5 million from the 2007 surplus funds will be provided on a prorated basis to the existing grantees.								
-(Committee) The organizations will continue to be funded through a General Fund appropriation. Funding is reduced for 5 organizations and increased for 2 organizations. In addition, \$150,000 of the funds appropriated to the Humanities Council shall be provided to the Ethnic Heritage Center.								
Discovery Museum	0	-208,964	0	-500,000	0	208,964	0	500,000
Old State House	0	-83,586	0	-200,000	0	0	0	0
National Theatre for the Deaf	0	-83,586	0	-200,000	0	83,586	0	200,000
Greater Hartford Arts Council	0	-52,241	0	-125,000	0	52,241	0	125,000
Stamford Center for the Arts	0	-501,513	0	-1,200,000	0	401,513	0	1,100,000
Stepping Stone Child Museum	0	-20,896	0	-50,000	0	20,896	0	50,000
Maritime Center Authority	0	-282,101	0	-675,000	0	282,101	0	675,000
Connecticut Humanities Council	0	-898,545	0	-2,150,000	0	1,248,545	0	2,500,000
Amistad Committee for the Freedom Trail	0	-18,807	0	-45,000	0	18,807	0	45,000
Amistad Vessel	0	-37,613	0	-90,000	0	447,613	0	500,000
New Haven Festival of Arts and Ideas	0	-417,928	0	-1,000,000	0	417,928	0	1,000,000
New Haven Arts Council	0	-52,241	0	-125,000	0	52,241	0	125,000
Palace Theater	0	-338,522	0	-810,000	0	238,522	0	710,000
Beardsley Zoo	0	-167,171	0	-400,000	0	167,171	0	400,000
Mystic Aquarium	0	-376,135	0	-900,000	0	226,135	0	750,000
Twain/Stowe Homes	0	-50,151	0	-120,000	0	50,151	0	120,000
Total - General Fund	0	-3,590,000	0	-8,590,000	0	3,916,414	0	8,800,000

Appropriate Funding from FY 2007 Anticipated Surplus to Support Existing Arts/Culture Organizations for One Year - (B)

-(Governor) It is recommended that surplus 2007 funds be utilized in FY 2008 to support existing programs on a prorated basis. The guaranteed state support will be eliminated in FY 09.

-(Committee) Surplus is not utilized for the grants since they will continue to be funded through the General Fund.

Discovery Museum	0	-291,036	0	0	0	291,036	0	0
Old State House	0	-116,414	0	0	0	0	0	0
National Theatre for the Deaf	0	-116,414	0	0	0	116,414	0	0
Greater Hartford Arts Council	0	-72,759	0	0	0	72,759	0	0
Stamford Center for the Arts	0	-698,487	0	0	0	698,487	0	0
Stepping Stone Child Museum	0	-29,104	0	0	0	29,104	0	0
Maritime Center Authority	0	-392,899	0	0	0	392,899	0	0
Connecticut Humanities Council	0	-1,251,455	0	0	0	1,251,455	0	0
Amistad Committee for the Freedom Trail	0	-26,193	0	0	0	26,193	0	0
Amistad Vessel	0	-52,387	0	0	0	52,387	0	0
New Haven Festival of Arts and Ideas	0	-582,072	0	0	0	582,072	0	0
New Haven Arts Council	0	-72,759	0	0	0	72,759	0	0
Palace Theater	0	-471,478	0	0	0	471,478	0	0
Beardsley Zoo	0	-232,829	0	0	0	232,829	0	0
Mystic Aquarium	0	-523,865	0	0	0	523,865	0	0
Twain/Stowe Homes	0	-69,849	0	0	0	69,849	0	0
Total - General Fund	0	-5,000,000	0	0	0	4,883,586	0	0

	Gov. Rec FY 08		Gov. Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Discovery Museum	0	291,036	0	0	0	-291,036	0	0
Old State House	0	116,414	0	0	0	-116,414	0	0
National Theatre for the Deaf	0	116,414	0	0	0	-116,414	0	0
Greater Hartford Arts Council	0	72,759	0	0	0	-72,759	0	0
Stamford Center for the Arts	0	698,487	0	0	0	-698,487	0	0
Stepping Stone Child Museum	0	29,104	0	0	0	-29,104	0	0
Maritime Center Authority	0	392,899	0	0	0	-392,899	0	0
Connecticut Humanities Council	0	1,251,455	0	0	0	-1,251,455	0	0
Amistad Committee for the Freedom Trail	0	26,193	0	0	0	-26,193	0	0
Amistad Vessel	0	52,387	0	0	0	-52,387	0	0
New Haven Festival of Arts and Ideas	0	582,072	0	0	0	-582,072	0	0
New Haven Arts Council	0	72,759	0	0	0	-72,759	0	0
Palace Theater	0	471,478	0	0	0	-471,478	0	0
Beardsley Zoo	0	232,829	0	0	0	-232,829	0	0
Mystic Aquarium	0	523,865	0	0	0	-523,865	0	0
Twain/Stowe Homes	0	69,849	0	0	0	-69,849	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	5,000,000	0	0	0	-5,000,000	0	0
Shakespeare Theatre - (B)								
-(Committee) Funds are provided to the Town of Stratford for the Shakespeare Festival Theatre.								
Town of Stratford	0	0	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	0	0	500,000	0	500,000
Reduce Funding for Tourism Districts - (B)								
-(Committee) Funds are reduced for the Tourism Districts.								
Tourism Districts	0	0	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	0	0	-1,000,000	0	-1,000,000
Ivoryton Playhouse - (B)								
-(Committee) Funds are provided for the Ivoryton Playhouse.								
Ivoryton Playhouse	0	0	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	0	0	50,000	0	50,000
Reduce Statewide Marketing - (B)								
-(Committee) Funds are reduced for statewide marketing.								
State-Wide Marketing	0	0	0	0	0	-200,000	0	-200,000
Total - General Fund	0	0	0	0	0	-200,000	0	-200,000
Fund CT Trust for Historic Preservation - (B)								
-(Committee) Funds are provided for the CT Trust for Historic Preservation which is a nonprofit organization established in 1975 through legislation.								
CT Trust for Historic Preservation	0	0	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	0	0	500,000	0	500,000
Create Culture, Tourism and Arts Grant - (B)								
-(Committee) Funds are provided for a grant program for culture, tourism and arts organizations.								
Culture, Tourism, and Arts Grant	0	0	0	0	0	5,000,000	0	5,000,000
Total - General Fund	0	0	0	0	0	5,000,000	0	5,000,000
Darien Arts Center - (B)								
-(Committee) Funds are provided for the Darien Arts Center.								
Darien Art Center	0	0	0	0	0	50,000	0	0
Total - General Fund	0	0	0	0	0	50,000	0	0

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Norwalk Seaport Association - (B)								
-(Committee) Funds are provided for the Norwalk Seaport Association for a historic lighthouse.								
Norwalk Seaport Association	0	0	0	0	0	150,000	0	0
Total - General Fund	0	0	0	0	0	150,000	0	0
Schubert Theatre - (B)								
-(Committee) Funds are provided for the Schubert Theatre.								
Schubert Theater	0	0	0	0	0	750,000	0	750,000
Total - General Fund	0	0	0	0	0	750,000	0	750,000
Richter Arts Center - (B)								
-(Committee) Funds are provided for the Richter Arts Center in Danbury.								
Richter Arts Center	0	0	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	0	0	50,000	0	50,000
Fund City Lights - (B)								
-(Committee) Funds are provided for the Sweetport Music and Arts Festival to City Lights.								
City Lights	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000
Nathan Hale Homestead - (B)								
-(Committee) Funds are provided for the Nathan Hale Homestead.								
Nathan Hale Homestead	0	0	0	0	0	250,000	0	0
Total - General Fund	0	0	0	0	0	250,000	0	0
Hartford Urban Arts Grant - (B)								
-(Committee) Funds are provided for the Hartford Urban Arts Program. Funds in the amount of \$250,000 shall be provided to Real Art Ways and \$250,000 to the Artists Collaborative.								
Hartford Urban Arts Grant	0	0	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	0	0	500,000	0	500,000
New Britain Arts Council - (B)								
-(Committee) Funds are provided for the New Britain Arts Council.								
New Britain Arts Council	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000
Appropriate Funding From FY 2007 Anticipated Surplus Fund Statewide Marketing - (B)								
-(Committee) Additional funds in the amount of \$5 million are provided for statewide marketing from surplus FY 07 funds to be carried forward for use in FY 08.								
State-Wide Marketing	0	0	0	0	0	5,000,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	0	0	0	0	5,000,000	0	0
Budget Totals - GF	44	16,330,151	44	16,423,698	0	15,600,000	0	15,150,000
Budget Totals - OF	0	5,000,000	0	0	0	0	0	0