

Department: Natick Cultural Council

Fiscal Year 2008

Operational Objectives

STAFF	No. Positions
Management	
Supervisory	
Operational Staff	
	None

Brief Narrative of the Department's Operational Objectives for FY08:

The Natick Cultural Council (NCC), a local chapter of the Massachusetts Cultural Council (MCC), grants funds to individuals and groups or organizations for artistic/cultural activities that benefit the citizens of Natick. The NCC follows the rules and guidelines established by the MCC, the source of NCC's funding.

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Line Item Explanation

The Natick Cultural Council requires administrative funds in order to execute the details of the grants and the business of the Council. In the past the Council used these funds for copying, postage, stationery, office supplies, publicity and events such as Natick Days.

The Massachusetts Cultural Council (MCC) awards the Natick Cultural Council funds for grants with a stipulation that 5% of this money may be used for administrative expenses. However, because the Town of Natick has given funds for administrative purposes to the Natick Cultural Council (NCC), the NCC has been able to grant the entire MCC allocation to artists and arts organizations. The NCC grants benefit Natick citizens and organizations with grants going toward school passes and library events. Because the State drastically cut MCC funds, the Natick Cultural Council has much less money to grant than in previous years (although State funding increased somewhat this year). The NCC has started fund raising to increase its grants to artists/art organizations.

We believe it is important to support the arts in Natick and request level funding of \$700 so the NCC again can grant the entire amount from the MCC to artists and organizations that benefit Natick citizens

FY 2007 Budget Presentation

Town of Natick Fiscal Year 2003 thru 2007
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2003	2004	2005	2006	Thru December 2007
Staffing					
Full-Time Employees					
Part-Time Employees					
Seasonal Employees					
Operating Budget					
Personal Services					
Purchase of Services					
Technical & Professional Svcs					
Supplies	688.58	280.55	757.64	680.73	57.11
Other Chgs & Expenditures					
Total Operating Budget	688.58	280.55	757.64	680.73	57.11
Encumbered Operating Expenses		486.19			

Quarterly Expenditure Pattern Fiscal Year 2003 thru 2007 - Operating Budget					
Percent Expended by Fiscal Year	2003	2004	2005	2006	2007
Personal Services					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
- - - - Total Pers Svcs	0.00%	0.00%	0.00%	0.00%	0.00%

All Non-Personal Services					
Quarter 1 ending Sept 30	34.46%	0.72%	21.10%	0.22%	0.00%
Quarter 2 ending Dec 31	16.89%	11.36%	16.93%	43.06%	8.16%
Quarter 3 ending March 31	4.81%	3.22%	18.14%	3.41%	
Quarter 4 ending June 30	42.21%	24.78%	32.97%	50.56%	
Encumbrances for Year	0.00%	21.43%	0.00%	0.00%	
Closed to Fund Balance	1.63%	38.49%	10.86%	2.75%	
- - - - Total Non Pers Svcs	100.00%	100.00%	100.00%	100.00%	8.16%

Capital Equip/Projects Expended					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
- - - - Total Capital	0.00%	0.00%	0.00%	0.00%	0.00%

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Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years

Natick Cultural Council

Operating Expense	Tn Adm Recommended	Dept Requests	Expended thru Dec 31, 2006	2007 Appropriated	2006 Actual	2005 Actual	2004 Actual	2003 Actual
	700.00	700.00	57.11	700.00	680.73	757.64	280.55	688.58
SUPPLIES	700.00	700.00	57.11	700.00	680.73	757.64	280.55	688.58
BUDGET TOTAL	700.00	700.00	57.11	700.00	680.73	757.64	280.55	688.58