


Department: Natick Cultural Council
Fiscal Year 2007

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.



Elizabeth A. Angell
Treasurer, Natick Cultural Council

Department: Natick Cultural Council

Fiscal Year 2007

Operational Objectives

STAFF	No. Positions
Management	
Supervisory	
Operational Staff	
	None

Brief Narrative of the Department's Operational Objectives for FY07:

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.

FY 2007 Budget Presentation

Town of Natick Fiscal Year 2002 thru 2006
 Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2002	2003	2004	2005	Thru December 2006
Staffing					
Full-Time Employees					
Part-Time Employees			Not Applicable		
Seasonal Employees					
Operating Budget					
Personal Services					
Purchase of Services					
Technical & Professional Sys					
Supplies	\$700.00	\$688.58	\$280.55	\$757.64	\$302.93
Other Chgs & Expenditures					
Total Operating Budget	\$700.00	\$688.58	\$280.55	\$757.64	\$302.93
Encumbered Operating Expenses			\$486.19		

Quarterly Expenditure Pattern Fiscal Year 2001 thru 2006 - Operating Budget					
Percent Expended by Fiscal Year	2002	2003	2004	2005	2006
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. Sys	0.00%	0.00%	0.00%	0.00%	0.00%

All Non-Personal Services					
Quarter 1 ending Sept 30	51.71%	34.46%	0.72%	21.10%	0.22%
Quarter 2 ending Dec 31	48.29%	16.89%	11.36%	16.93%	43.06%
Quarter 3 ending March 31	0.00%	4.81%	3.22%	18.14%	
Quarter 4 ending June 30	0.00%	42.21%	24.78%	32.97%	
Encumbrances for Year	0.00%	0.00%	21.43%	0.00%	
Closed to Fund Balance	0.00%	1.63%	38.49%	10.86%	
Total Non Pers. Sys	100.00%	100.00%	100.00%	100.00%	43.28%

Capital Investments 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%

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years
 Please NOTE some Encumbrances are MULTI-YEAR.

Natick Cultural Council

	Tn Adm Recommended	Dept Requests	2006 Expended 12/31/05	2006 Appropriated	2005 Actual	2004 Actual	2003 Actual	2002 Actual
Operating Expense	700.00	700.00	302.93	700.00	757.64	280.55	688.58	700.00
SUPPLIES	700.00	700.00	302.93	700.00	757.64	280.55	688.58	700.00
BUDGET TOTAL	700.00	700.00	302.93	700.00	757.64	280.55	688.58	700.00