

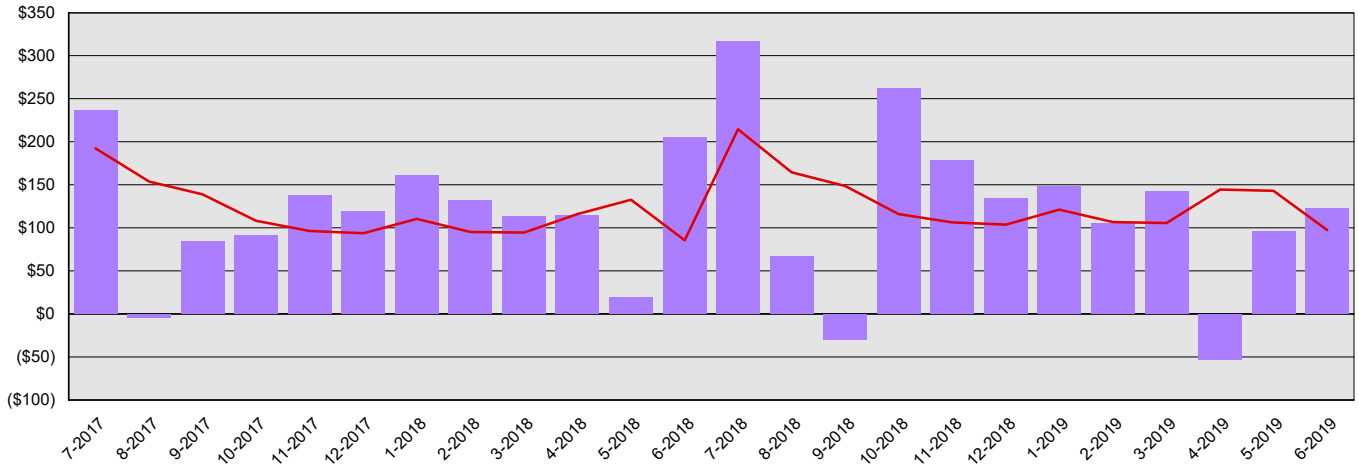
Washington State Arts Commission

Summary Financial Report for 2017-19 Biennium to Date

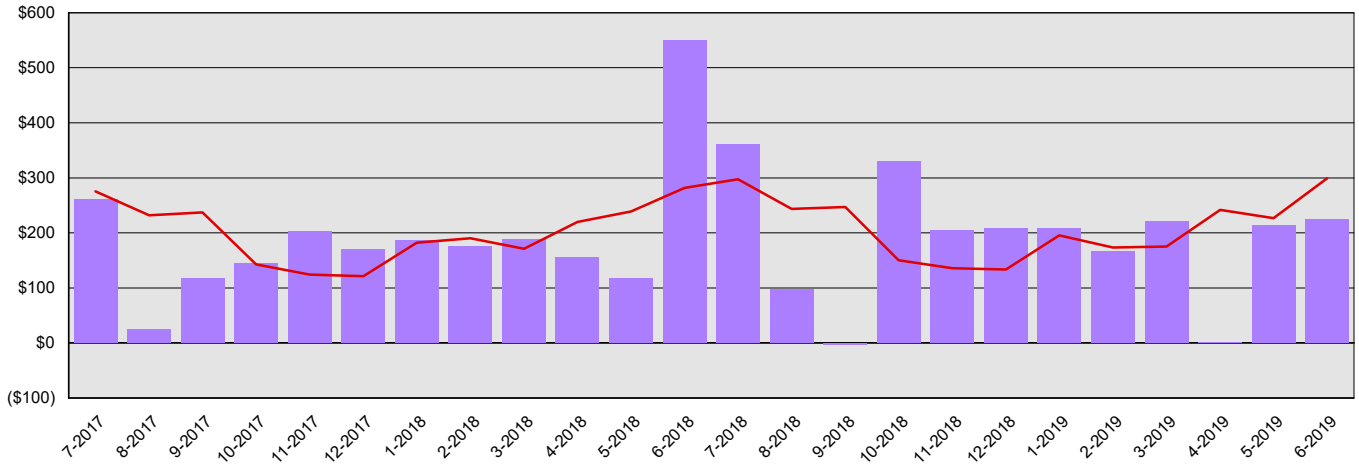
Dollars in Thousands

All Funds Variance to Date	\$409 Underexpenditure	8.3% Underexpenditure
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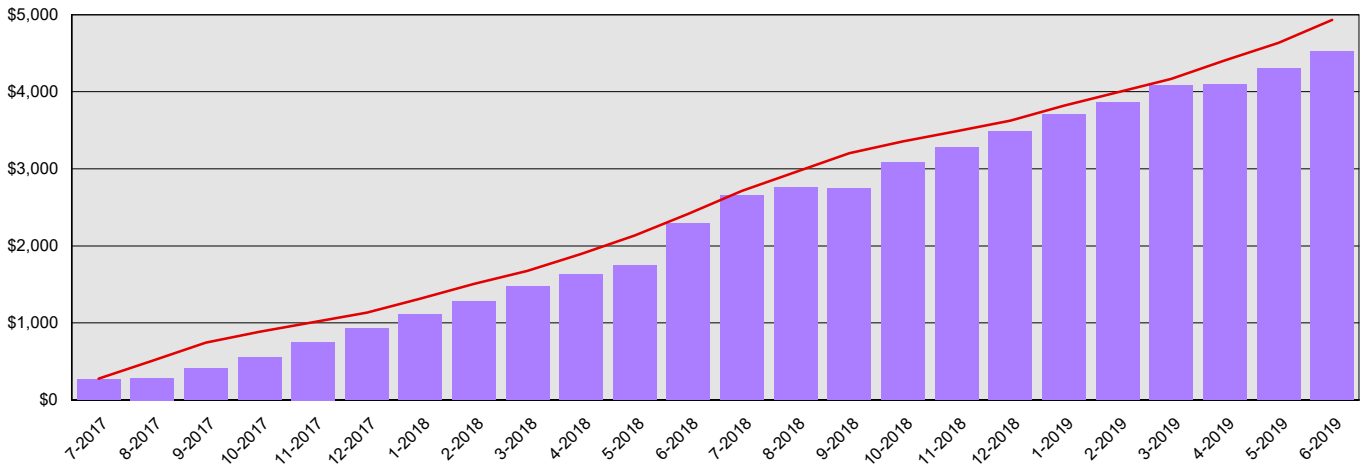
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



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Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Development of Fine Arts	\$4,935	\$4,526	\$409	8.3%
Total	\$4,935	\$4,526	\$409	8.3%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund Federal	\$1,769	\$1,481	\$288	16.3%
General Fund Private/Local	\$50	\$23	\$27	54.0%
General Fund State	\$2,990	\$2,896	\$94	3.1%
Other Funds Non-Appropriated	\$4	\$4	\$0	0.0%
Other Funds State	\$122	\$122	\$0	0.0%
Total	\$4,935	\$4,526	\$409	8.3%
FTEs by Program	Estimate¹	Actual	Variance	% Var.
Development of Fine Arts	17.0	16.9	0.1	0.6%
Total	17.0	16.9	0.1	0.6%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

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Fund	Revenue Detail			
	Estimate ¹	Actual	Variance	% Var.
General Fund	\$1,819	\$1,419	(\$400)	-22.0%
Total	\$1,819	\$1,419	(\$400)	-22.0%

Fund Group	Revenue by Fund Group			
	Estimate ¹	Actual	Variance	% Var.
General Fund Federal	\$1,769	\$1,381	(\$388)	-21.9%
General Fund Private/Local	\$50	\$33	(\$17)	-34.0%
General Fund State	\$0	\$5	\$5	0.0%
Total	\$1,819	\$1,419	(\$400)	-22.0%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

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Negative Variance - Denotes Possible Problem