

2012 Proposed Budget Presentations

**OFFICE OF ARTS AND
CULTURAL AFFAIRS**

Part 1 - Budget Overview

OFFICE OF ARTS AND CULTURAL AFFAIRS

Budget Control Level	2010 Actuals	2011 Adopted	2012 Endorsed	% Change '11-'12 (Adopted to Endorsed)	2012 Proposed	% Change '12-'12 (Endorsed to Proposed)
Expenditures by BCL						
Arts Account						
- Administrative Services	\$517,000	\$343,000	\$349,000	1.7%	\$385,000	10.3%
- Cultural Partnerships	\$2,980,000	\$2,609,000	\$2,657,000	1.8%	\$2,754,000	3.7%
- Community Develop & Outreach	\$450,000	\$451,000	\$462,000	2.4%	\$469,000	1.5%
- Fund DPR for Arts-related Prog	\$0	\$1,020,000	\$1,033,000	1.3%	\$1,144,000	10.7%
Total Arts Account	\$3,947,000	\$4,423,000	\$4,501,000	1.8%	\$4,752,000	5.6%
Municipal Arts Fund (MAF)	\$1,844,000	\$2,693,000	\$2,788,000	3.5%	\$2,325,000	-16.6%
Total Expenditures	\$5,791,000	\$7,116,000	\$7,289,000	2.4%	\$7,077,000	-2.9%
Total FTEs	23.1	20.6	20.6	0.0%	19.9	-3.6%
Revenues						
Arts Account: Admission Tax	\$3,761,000	\$4,176,000	\$4,769,000	14.2%	\$4,967,000	4.2%
Arts Account: Federal Grants	\$145,000	\$0	\$0		\$0	
Arts Account: Interest Earnings	\$8,000	\$10,000	\$12,000	20.0%	\$12,000	0.0%
Arts Account - Use of Fund Balance	32,000	237,000	(\$280,000)	-218.1%	-\$227,000	-18.9%
Subtotal - Arts Account	3,946,000	4,423,000	4,501,000	1.8%	4,752,000	5.6%
MAF: 1% for Art Program	\$1,903,000	\$2,407,000	\$2,283,000	-5.2%	\$2,018,000	-11.6%
MAF: Miscellaneous Revenues	\$284,000	\$294,000	\$294,000	0.0%	\$294,000	0.0%
MAF: Use of Fund Balance	(\$343,000)	(\$8,000)	\$211,000	-2537.5%	\$13,000	-93.8%
Subtotal - Municipal Arts Fund	\$1,844,000	\$2,693,000	\$2,788,000	3.5%	\$2,325,000	-16.6%
Total Revenues	\$5,790,000	\$7,116,000	\$7,289,000	2.4%	\$7,077,000	-2.9%

OFFICE OF ARTS & CULTURAL AFFAIRS

What significant budgetary or policy changes are imbedded in the Department's proposed budget?

- Arts Means Business – Establish new funding program to create and retain arts jobs, provide training and technical support for arts leaders, and engage arts community in strategies for job creation.
- Arts Account Reserve – Establish an 8% operating reserve in the 2012 Proposed Budget to limit impact of variable admission tax revenues on arts programming.
- Continue to Support Arts Programs in Parks – The Department of Parks and Recreation will continue to receive admission tax funding in 2012 to support arts programming in downtown parks, neighborhood activation projects, and Langston Hughes Performing Arts Center operations.

OFFICE OF ARTS & CULTURAL AFFAIRS

How do proposed budget changes address current challenges and align with Department's priorities?

- Stimulate arts entrepreneurship and job creation.
 - New program: Art Means Business

- Create Financial Reserve Policy for Arts Account.
 - Establish an 8% reserve in the Arts Account Fund

- Continue partnership with the Department of Parks and Recreation
 - Align budget with program need in Parks

Part 3 - Incremental Budget Changes for 2012

OFFICE OF ARTS AND CULTURAL AFFAIRS

	Funding Amount	FTE	General Fund?	Description	BIP #
2012 Endorsed Budget	\$7,289,779	20.60			
2012 Proposed Changes					
1) New Program: Arts Mean Business	\$250,000	0.00	No	Creates a one-time competitive funding program focused on creating and sustaining jobs in the arts sector. Will provide direct investments, support training, and convene arts leaders to promote entrepreneurship, innovation and sustainability.	301
2) Operational Efficiencies	(\$160,492)	(0.75)	No	Abrogates a vacant .75 FTE, and reduces \$90K through realignment of workload and efficiencies.	107
3) Technical Adjustments	(\$302,400)	0.00	No	Includes replacement of 10 PCs, salary adjustment, one-time increase in transfer to Parks, various citywide changes in central services and personnel-related costs. Also reflects a decrease in funds directed towards the 1% for Art Program due to changes in capital projects.	300/070/ 900/302
Total Proposed Changes	(\$212,892)	(0.75)			
Proposed 2012 Budget	\$7,076,887	19.85			

Part 4 - Capital Improvement Program Changes

Not Applicable

NOT AVAILABLE



City of Seattle
 Department - Payment Information by WMBE (Combined)
 Ethnicity
 1/1/2011 to 8/31/2011

VA - Arts & Cultural Affairs

	<u>Total \$</u> <u>Payments</u>	<u>African</u> <u>American</u>	<u>African</u> <u>American %</u>	<u>Asian</u>	<u>Asian %</u>	<u>Native</u> <u>American</u>	<u>Native</u> <u>American %</u>	<u>Hispanic</u>	<u>Hispanic %</u>	<u>White Female</u>	<u>White</u> <u>Female %</u>	<u>Total \$</u> <u>for WMBE's</u>	<u>Total</u> <u>WMBE</u> <u>%</u>
Consultant													
Consultant Contract	12,500.00	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%
Total:	12,500.00	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%
Purchasing													
Blanket Contract	27,967.48	130.80	.47%	1,550.59	5.54%	0.00	.00%	0.00	.00%	5,746.64	20.55%	7,428.03	26.56%
Direct Voucher	28,599.44	1,601.45	5.60%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	1,601.45	5.60%
Total:	56,566.92	1,732.25	3.06%	1,550.59	2.74%	0.00	.00%	0.00	.00%	5,746.64	10.16%	9,029.48	15.96%
Department Total:	69,066.92	1,732.25	2.51%	1,550.59	2.25%	0.00	.00%	0.00	.00%	5,746.64	8.32%	9,029.48	13.07%