

Office of Arts and Cultural Affairs

Budget Control Level	2009 Actuals	2010 Adopted	% Change '09-'10	2011 Proposed	% Change '10-'11	2012 Proposed	% Change '11-'12
Expenditures by BCL							
Administrative Svcs - AT	\$0	\$463,000		\$342,000	-26.1%	\$349,000	2.0%
Com Dvl and Outreach - AT	\$0	\$507,000		\$1,472,000	190.3%	\$1,495,000	1.6%
Cultural Partnerships - AT	\$0	\$1,502,000		\$2,609,000	73.7%	\$2,657,000	1.8%
Administrative Svcs - GF	\$584,000						
Com Dvl and Outreach - GF	\$720,000						
Cultural Partnerships - GF	\$1,735,000						
Arts Account	\$1,669,000	\$1,207,000	-27.7%	\$0	-100.0%	\$0	0.0%
Subtotal	\$4,708,000	\$3,679,000		\$4,423,000		\$4,501,000	
Municipal Arts Fund	\$1,760,000	\$2,755,000	56.5%	\$2,693,000	-2.3%	\$2,788,000	3.5%
Total	\$6,468,000	\$6,434,000	-0.5%	\$7,116,000	10.6%	\$7,289,000	2.4%
Total FTEs	25.1	23.1	-8.0%	20.6	-10.8%	20.6	0.0%

All dollar numbers rounded to the nearest \$1,000

Percentages rounded to the nearest tenth percent

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	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
Baseline Calculations	2011 Baseline		2012 Baseline				
2010 Adopted	\$6,434,357	23.10	\$6,640,237	23.10			
Technical adjustments (i.e. NOT policy choices)	\$208,460	0.00	\$128,419	0.00	No	Inflation plus technical change to move budget between account group to true up health care cost.	
Baseline Budgets	\$6,642,817	23.10	\$6,768,656	23.10			
Summary of Proposed Changes <i>(essentially the BIPs, but perhaps somewhat consolidated)</i>	2011 Changes		2012 Changes				
1) Administrative Staff Reductions	(\$134,830)	(2.00)	(\$138,711)	(2.00)	No	Eliminates two positions: 1.0 FTE Admin Secretary and 1.0 FTE Admin Spec I	801 815
2) Partial Reduction of Seattle Presents a	(\$75,870)	(0.50)	(\$77,236)	(0.50)	No	Reduction of music programming and art exhibits at City Hall and elimination of "On-Hold" for City calls. Reduce one position by half (0.50 FTE) responsible for management of these programs.	808
3) Reduction in Core Program funding	(\$120,000)	0.00	(\$120,000)	0.00	No	Funding for core programs will be reduced by 8%, spread across the primary core programs.	812
4) Reduce Travel and Training	(\$6,600)	0.00	(\$6,600)	0.00	No	Travel and training reduction	813
5) Elimination of funding for CVB and One Reel	(\$39,000)	0.00	(\$39,000)	0.00	No	Eliminates funding to CVB for the online calendar of events for cultural tourism and eliminates funding to One Reel for the Mayor's Arts Award event.	814

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	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
6) Transfer of Admissions Tax Revenue to DPR	\$1,020,391	0.00	\$1,032,767	0.00	No	Transfer admissions tax to DPR for parks art programs in an amount equal to OACA savings resulting from the 2011 budget cuts.	401
7) Reduce 1% for Art budget to reflect lower CIP project expenditures	(\$129,307)	0.00	(\$86,950)	0.00	No	Reduce expenditure levels to match the reduction in 1% for art revenues from CIP departments.	101
10) Coalition and Non-rep COLA adjustment	(\$15,385)	0.00	(\$27,010)	0.00	No	MOU with Coalition of Unions and Non-Rep COLA reductions.	951
11) 2011 Continuation of Exec Order 2010-01	(\$11,015)	0.00	(\$16,857)	0.00	No	Reduce salary expense per extension of Executive Order 2010-01	950
12) Technical Adjustments - Non policy	(\$14,766)	0.00	\$720	0.00	No	Technical Adjustment - not policy.	900
Total Proposed Changes	\$473,618	(2.50)	\$521,123	(2.50)			
	\$7,116,435	20.60	\$7,289,779	20.60			

Final Proposed Budgets
- 2011 & 2012

2011 proposed = \$10,000,000 +
\$X + Sum of all 2011 changes

2012 proposed = \$10,000,000 +
\$Y + Sum of all 2012 changes

