

# Budget Hearing

# OFFICE OF ARTS AND CULTURE

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Select Budget Committee | October 12, 2023

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# Budget Summary (\$ in 000s)

	2023 Adopted	2024 Endorsed	2024 Proposed	% Change 2024 Endorsed to 2024 Proposed
<b>Operating Appropriations by BSL</b>				
Arts and Cultural Programs	\$8,251	\$7,272	\$11,019	51.5%
Cultural Space	\$1,314	\$813	\$837	2.9%
Leadership and Administration	\$4,530	\$4,605	\$4,753	3.2%
Public Art	\$4,790	\$4,741	\$4,875	2.8%
<b>Total Appropriations</b>	<b>\$18,885</b>	<b>\$17,432</b>	<b>\$21,484</b>	<b>23.2%</b>
<b>Total FTE</b>	<b>41.0</b>	<b>41.0</b>	<b>41.0</b>	<b>0%</b>
<b>Revenues</b>				
General Fund	0	0	0	0%
Other Sources	\$18,885	\$17,432	21,484	23.2%
<b>Total Revenue</b>	<b>\$18,885</b>	<b>\$17,432</b>	<b>21,484</b>	<b>23.2%</b>

# Issue Identification

## 1. **Proposed Budget Adjustments for New or Expanded Programming**

The 2024 Proposed Budget Adjustments represents a significant increase in one-time expenditures for new or expanded programming, compared to ARTS's 2024 Endorsed Budget. Council may wish to repurpose, scale, or provide direction for these proposed adjustments to advance other Council priorities related to the arts.

### **Options:**

- A. Reduce or eliminate proposed appropriations in favor of other Council priorities, consistent with the permissible uses of Admissions Tax revenue;
- B. Impose a proviso on proposed appropriations to ensure they align with other Council priorities; or
- C. No change

# Issue Identification

## 2. Strategic Planning for the Arts and Culture Fund

ARTS is currently at a key moment in its organizational history, with new leadership and a projected steady increase in Admission Tax revenues. Council may want to consider providing specific direction and resources for developing a strategic framework concerning the use and priorities of the Arts and Culture Fund, and clarifying Council expectations for the strategic planning process.

### **Options:**

- A. Provide specific direction and Council expectations for ARTS' strategic planning effort via a Statement of Legislation Intent.
- B. Increase one-time appropriations from fund balance in the Arts and Culture Fund for this effort.
- C. No change.

# Questions?