





**Richard M. Parison, Jr., Director of Arts and Culture**

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## MISSION

To **enrich** people's lives through **inclusive arts, cultural, and science experiences** in welcoming and creative environments.

## VISION

A **thriving and engaged community** where all people have a powerful sense of **belonging** in a world shaped by **discovery, creativity, and imagination.**

# Arts and Culture: The Mesa Way



**Thriving  
Economy**



**Neighborhoods &  
Placemaking**



**Strong Community  
Connections**



Implement Institutional  
Strategic Plans aligned  
with Department Annual  
Plan



Continue Fulfillment  
of Mesa 2050  
General Plan Action  
Plan



Complete i.d.e.a  
Museum Initial  
Renovation &  
Construction



Complete Natural  
History Museum  
Master Planning

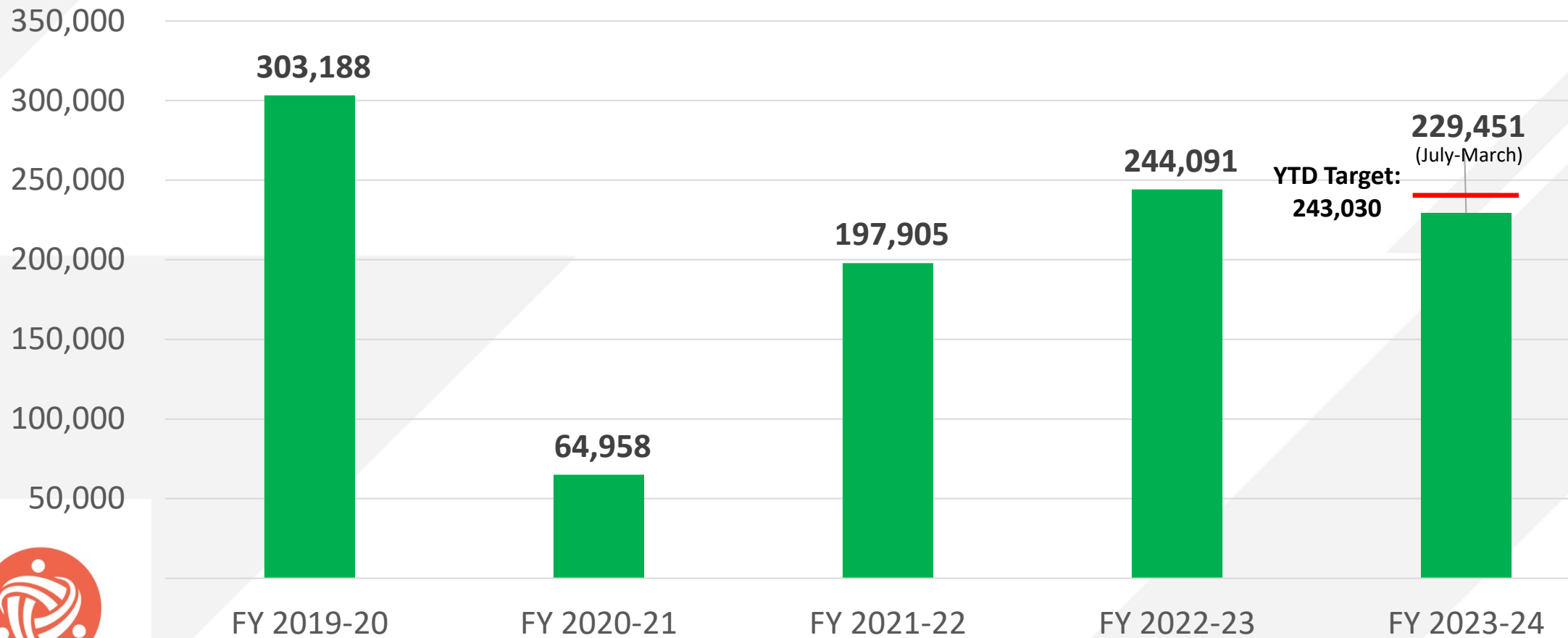


Support City GO  
Bond Community  
Communication



Shift Multi-venue  
Development  
Departments to  
Centralized  
Department

# Mesa Arts Center: Participation

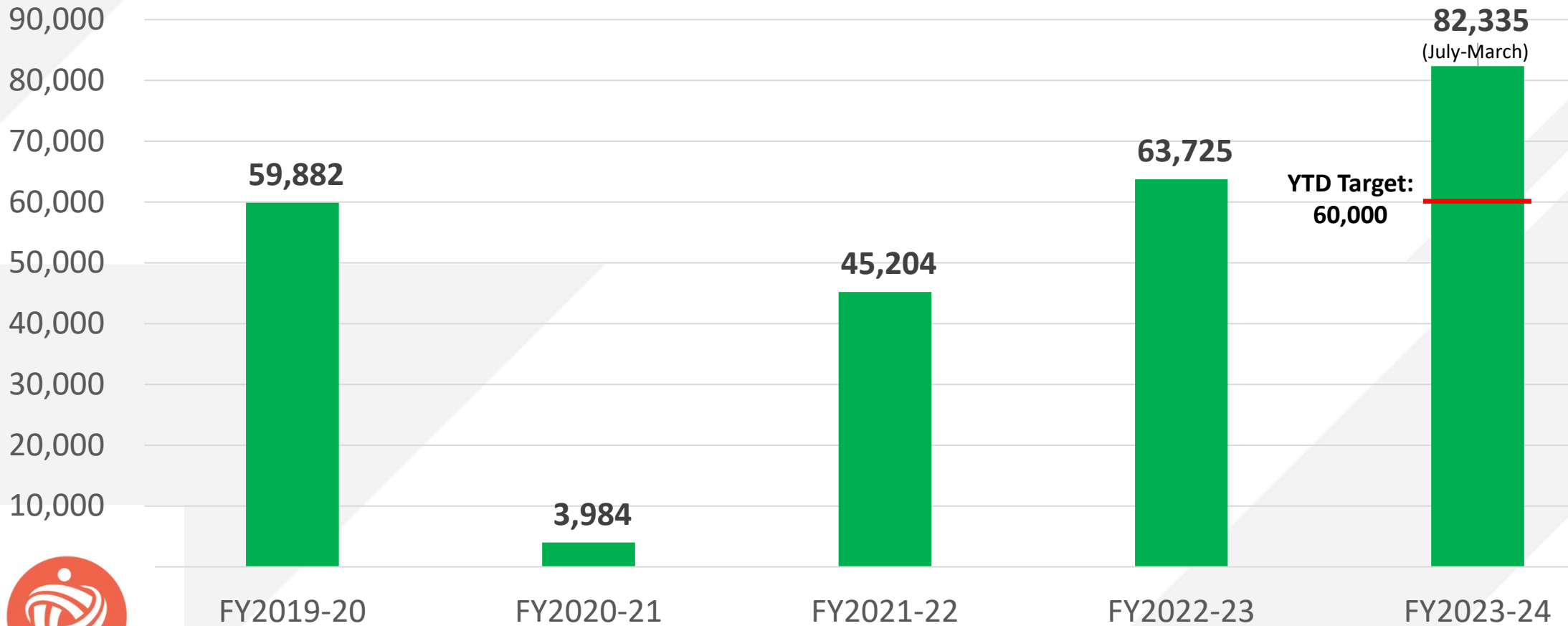


Neighborhoods & Placemaking



Strong Community Connections

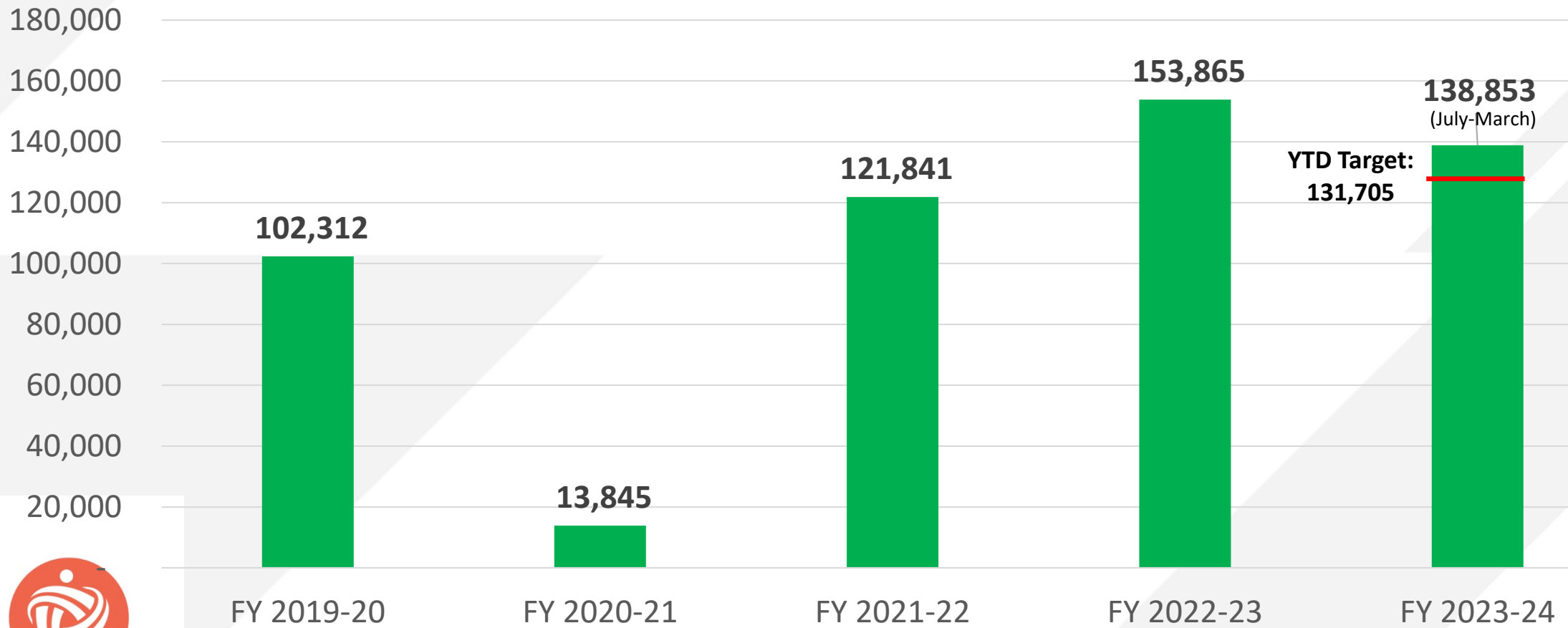
# i.d.e.a. Museum: Participation



Neighborhoods & Placemaking

Strong Community Connections

# Natural History Museum: Participation

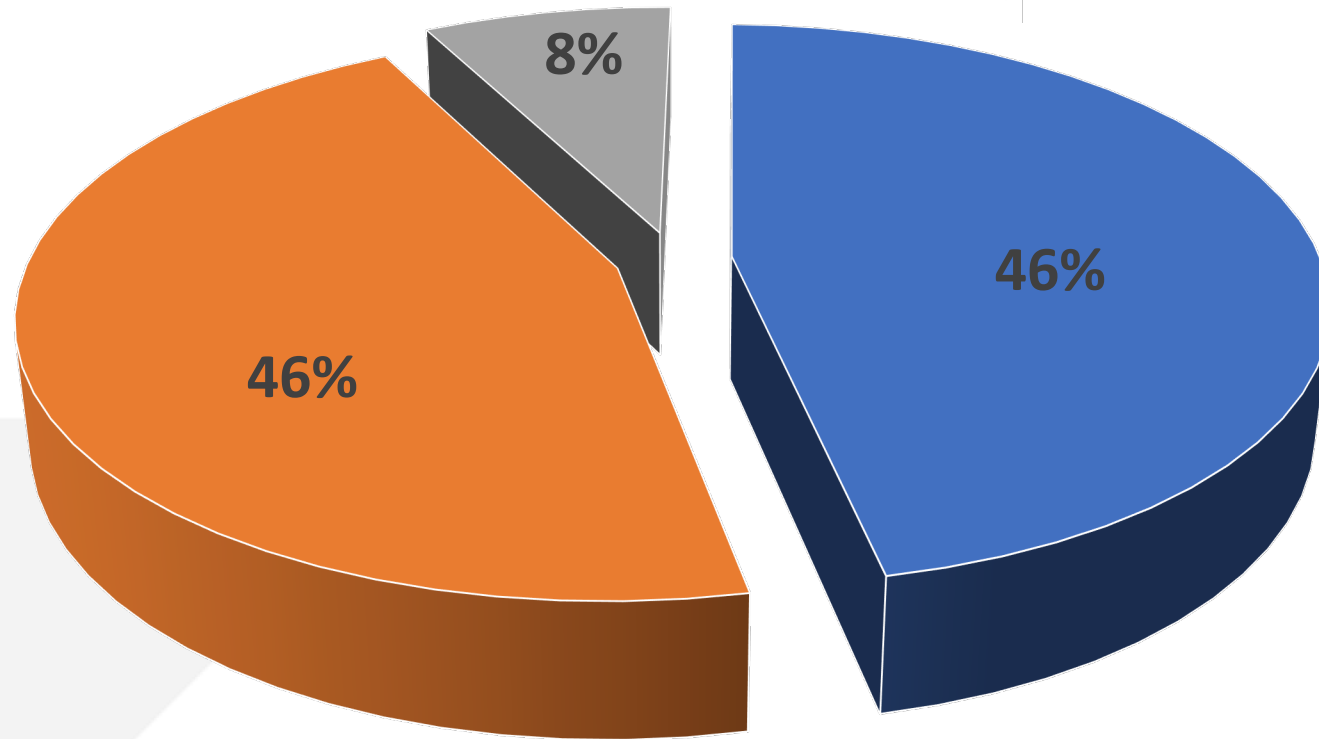


Neighborhoods & Placemaking



Strong Community Connections

# Arts and Culture: FY22-23 Funding Sources - Actuals



■ General Fund   ■ Earned Revenue   ■ Grants and Contributed



# Mesa Arts Center: Earned Revenue



## FY22-23:

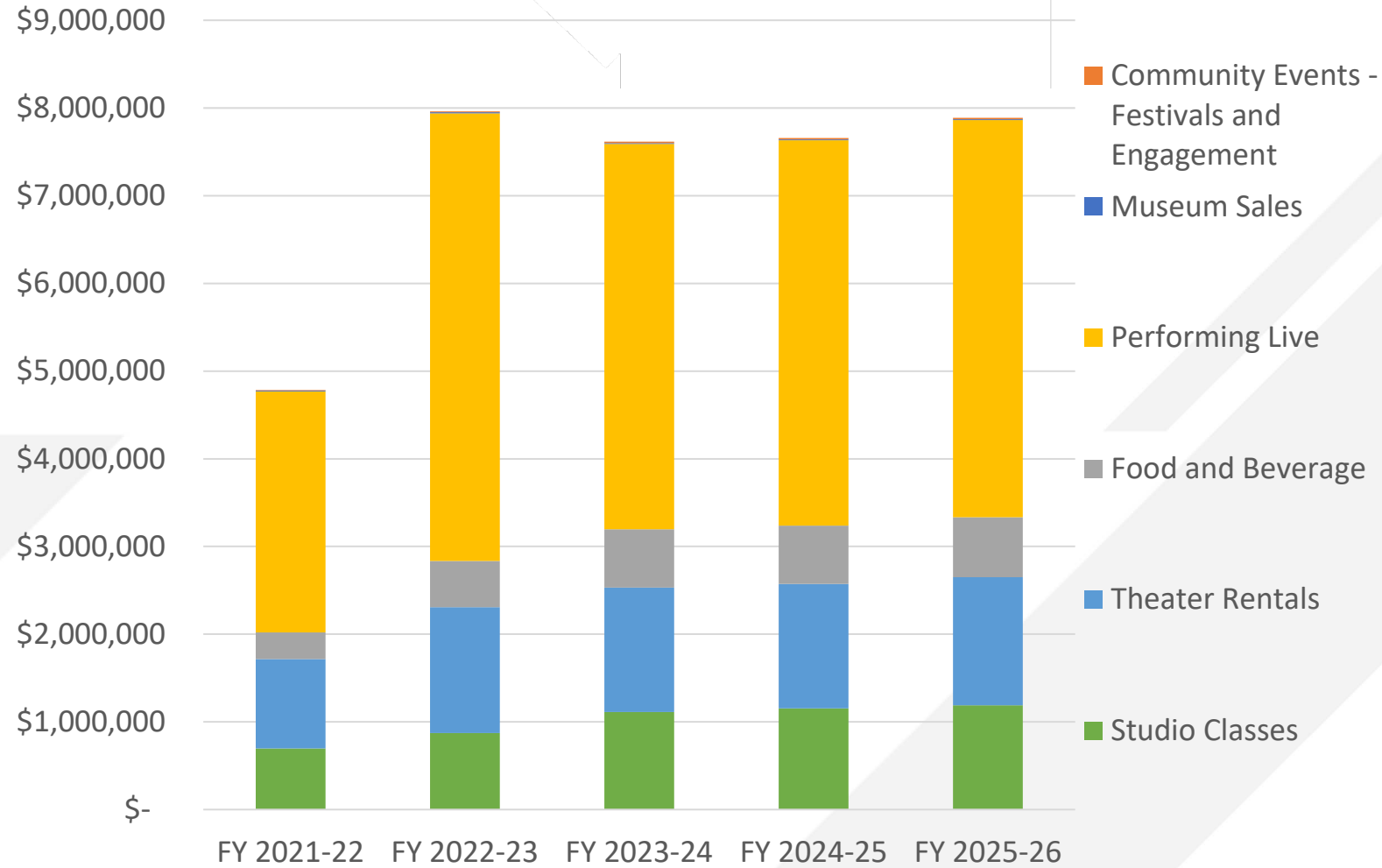
- Performing Live Year: *\$5.1M Ticket Sales*

## FY23-24:

- Ticket Handling Fee Increase \$1.25, Performing Live & Rental Revenue increased \$175,000

## FY24-25:

- Studios Registration Fee 3.8% increase over FY23-24



# i.d.e.a. Museum: Earned Revenue



## **FY23-24: \$440,000 Budgeted Revenue**

Currently FY23-24 Actuals up 6% over Budget

**NEW:** Membership Revenue added to A&C Fund

## **FY24-25: 22% Projected Increase over Prior Year**

Represents \$100K over Prior Year Budget

**NEW:** Admission Increase from \$9 to \$10

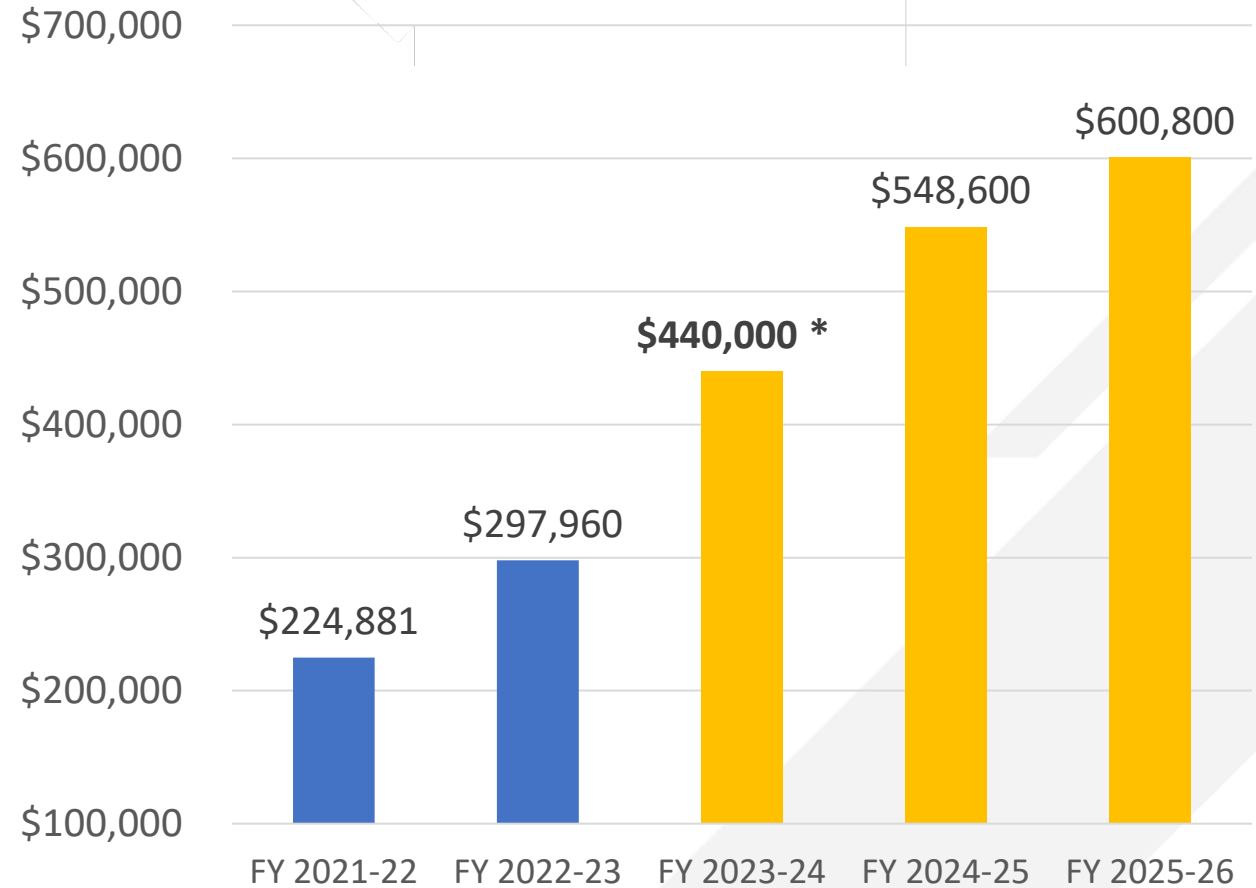
**NEW:** Membership Increase of \$10

Projected Attendance Increase due to Renovation  
Excitement and Promotion

## **FY25-26: 10% Projected Increase over Prior Year**

- Represents \$150K over Prior Year Budget

- Annualized Increases from Prior Year



\* Membership Revenue moved to A&C Fund from Foundation FY23-24

# Natural History Museum: Earned Revenue



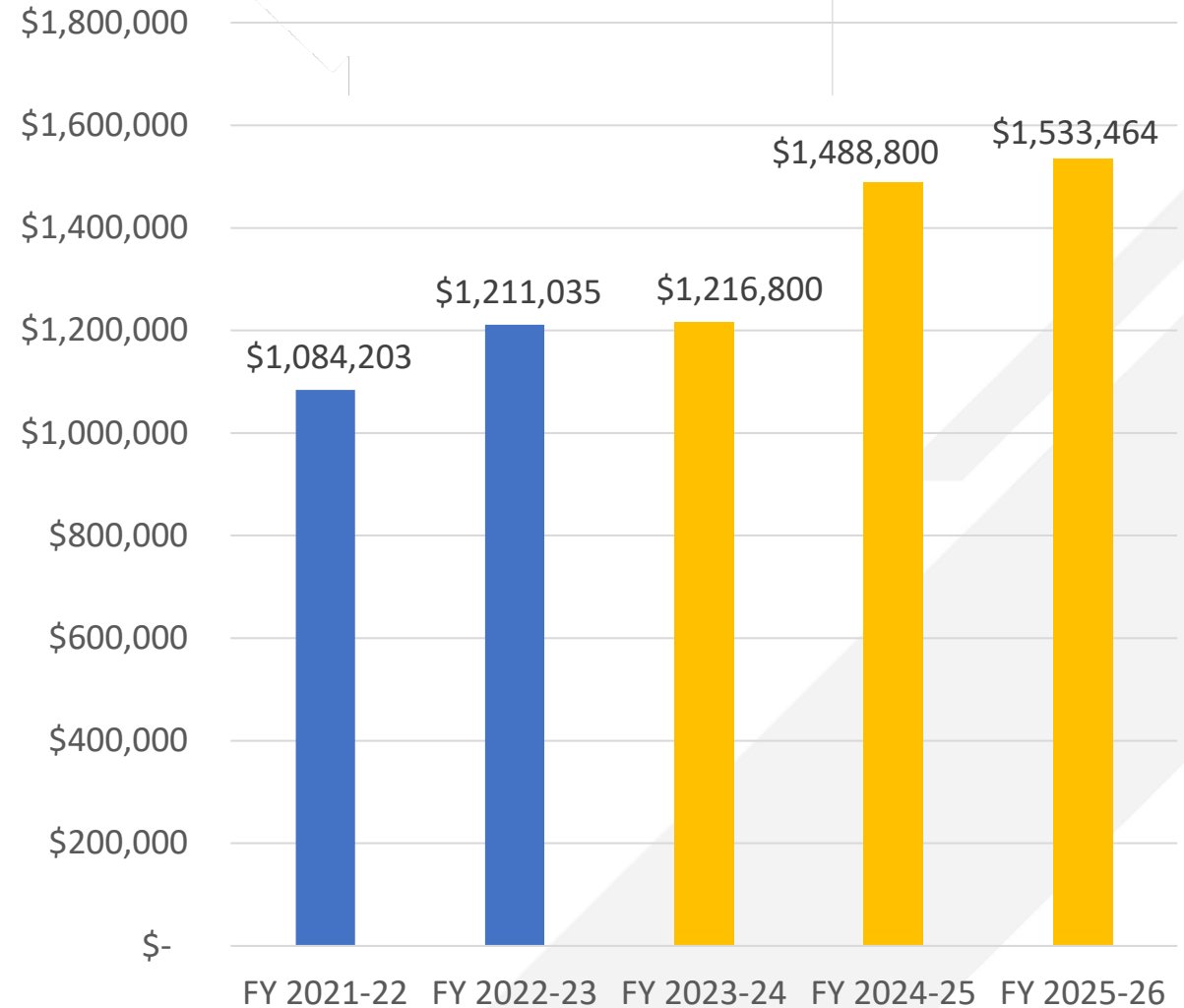
**FY23-24 \$1.2M Budgeted Revenue**

**FY24-25 23% Projected Increase over Prior Year**

- Represents \$272K over Prior Year Budgeted Revenue
- **NEW:** Admission Fee Increases:
  - Adults: \$13 to \$16
  - Children: \$ 7 to \$ 9

**FY25-26 Projected Stable Revenue over Prior Year**

\$1.5M Stable Budgeted Revenue  
No Increase in Admissions



# Arts and Culture: Earned Revenue Summary



Core Business Process	FY 22/23 Year End Actuals	FY 23/24 Revised Budget	FY 23/24 Year End Estimate	FY 24/25 Proposed Budget
Mesa Arts Center	\$8.0	\$7.3	\$7.9	\$7.7
i.d.e.a Museum	\$0.3	\$0.5	\$0.5	\$0.5
Arizona Natural History Museum	\$1.2	\$1.2	\$1.2	\$1.5
<b>TOTAL</b>	<b>\$9.5</b>	<b>\$8.9</b>	<b>\$9.6</b>	<b>\$9.7</b>

Figures in millions, rounded

Core Business Process (or Service Level)	FY 22/23 Year End Actuals	FY 23/24 Revised Budget	FY 23/24 Year End Estimate	FY 24/25 Proposed Budget
Administration	\$1.3	\$1.7	\$1.7	\$1.5
Mesa Arts Center	\$13.5	\$15.3	\$14.2	\$14.7
i.d.e.a Museum	\$1.4	\$2.1	\$1.8	\$2.2
Arizona Natural History Museum	\$1.9	\$2.7	\$2.6	\$2.6
<b>TOTAL</b>	<b>\$18.0</b>	<b>\$21.7</b>	<b>\$20.2</b>	<b>\$21.1</b>

*Figures in millions, rounded*



Core Business Process (or Service Level)	FY 22/23 Year End Actuals	FY 23/24 Revised Budget	FY 23/24 Year End Estimate	FY 24/25 Proposed Budget
Mesa Arts Center	\$1.0	\$1.8	\$1.4	\$2.3
i.d.e.a Museum	\$0.3	\$0.5	\$0.3	\$0.8
Arizona Natural History Museum	\$0.1	\$1.2	\$0.4	\$1.0
<b>TOTAL</b>	<b>\$1.6</b>	<b>\$3.5</b>	<b>\$2.0</b>	<b>\$4.1</b>

*Grants & Contributed Revenue consists mainly of Foundation commitments and contributions.*

*Figures in millions, rounded*

General Fund Contribution Reduced by \$200,000

## Mesa Arts Center Arts and Culture Fund Ongoing & One-Time Budget Changes: \$814,600

- \$484,900 Security Increase, 5% Contract Increase, Off-Duty PD
- \$ 87,200 Other Contract and Inflation Increases
- \$ 24,600 Increased Hours for Studios Instructors 0.4 FTE
- \$ 61,700 New Lead Usher Position for Theaters 1.0 FTE
- \$156,100 One-Time Costs
  - \$33,300 Office furniture cycle replacement, Studios and Concessions equipment replacement
  - \$41,000 Adding badged security locks to two doors, additional security cameras
  - \$10,000 Repairing and replacing signage across campus
  - \$18,000 Purchase and install nursing pod in theater lobby
  - \$ 5,000 Studios visiting artist program
  - \$ 9,300 Volunteer engagement support, membership incentives
  - \$ 4,500 Supplemental staff training at Food and beverage
  - \$35,000 Additional Campus Activation via Festivals

## Mesa Arts Center Grant Funded Ongoing Changes: \$82,500

- \$58,800 Part Time to Full Time Staff Youth Studios 0.5 FTE
- \$23,700 Part Time Development Administrative Assistant I 0.5 FTE





## i.d.e.a. Museum Arts and Culture Fund Ongoing & One-Time Budget Changes: \$185,600

- \$105,600 1 Full Time & 2 Part-Time Guest Experience Associates
- \$ 80,000 One-Time Costs
  - \$10,000 Artist Residency Pilot Program
  - \$10,000 i.d.e.a. Lab Materials
  - \$35,000 New Exterior Signage
  - \$25,000 Repair and Replacement of Exhibit Elements



## AZMNH Arts and Culture Fund Ongoing & One-Time Budget Changes: \$254,000

- \$ 69,000 Full Time Lead Guest Experience Associate
- \$ 15,000 Mesa Grande Remote Security Monitoring
- \$ 42,000 Ongoing Software Maintenance - Collections
  
- \$128,000 One-Time Costs
  - \$ 51,000 Alarm System Replacement
  - \$ 50,000 Marketing & Advertising to Increase Participation
  - \$ 7,000 Spanish Translation Services
  - \$ 6,500 Education Materials
  - \$ 13,500 Temp. Education Staff for peak season Field Trips



## AZMNH Grant Funds Ongoing and One-Time Changes: \$170,800

- \$97,000 Full Time Museum Development Officer
- \$ 3,800 Ongoing Vehicle Maintenance
- \$70,000 One-Time Costs: Museum 4WD Vehicle for Field Research



Adjustment: Arts and Culture Fund	FTE	One-Time	Ongoing
MAC Budget Increase	2.4	\$156,100	\$658,400
i.d.e.a. Budget Increase	2.0	\$80,000	\$105,600
AZMNH Budget Increase	1.0	\$128,000	\$126,000
<b>Total</b>	<b>5.4</b>	<b>\$364,100</b>	<b>\$890,000</b>



Adjustment: Grant Funds	FTE	One-Time	Ongoing
MAC Budget Increase	1.4	\$0	\$82,500
AZMNH Budget Increase	1.0	\$70,000	\$100,800
<b>Total</b>	<b>2.4</b>	<b>\$70,000</b>	<b>\$183,300</b>

# The Mesa Way: Testimonials



*"This may sound corny, but MAC art classes saved my life, I came to MAC unexpected, while going through many personal issues. These art classes pulled me up from very low depths. I will be forever be grateful. I feel like I was able to find myself again. Thank you!!!"*

*Art Studio Class Participant/Student*

*"Wonderful place for young kids. My children were begging me to come back after our first visit. They call it 'the dinosaur museum.'"*

*Recent AZMNH visitor*

*"Culture connects us, imagination inspires us, there's nothing we can't do when we work together in good faith. Thank you, Mesa, for doing that"*

*YoYo Ma, World Renowned Cellist onstage of Ikeda Theater*

*"The i.d.e.a. Museum is our family's happy place. My mom brought me here, now I bring my kids, and often we have three generations making art and exploring together. To my kids, this place isn't just a museum, it's their museum."*

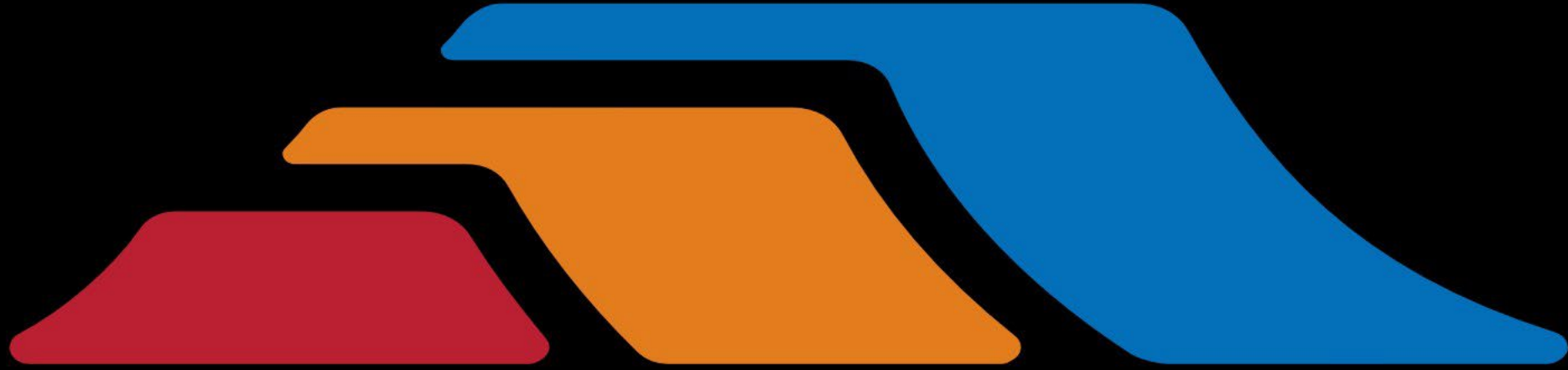
*i.d.e.a. Museum Guest*

*"I can't tell you how much I appreciate you working with people on fixed or limited incomes to battle possible loneliness and mental illness. Thank you for all that you are doing."*

*55+ Opportunities Participant*



# MESA ARTS AND CULTURE



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