Department of Arts and Culture

Thursday, April 20, 2023

Cindy Ornstein, Director

Illya Riske, Assistant Director

mesa arts & culture

Inspiring Creativity & Discovery

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Fiscal Year 2023/24

Public Purpose

Vision:

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

Mission:

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

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Priorities/Objectives

1. Supporting programming through investments in staff
2. Long-term sustainability and healthy growth

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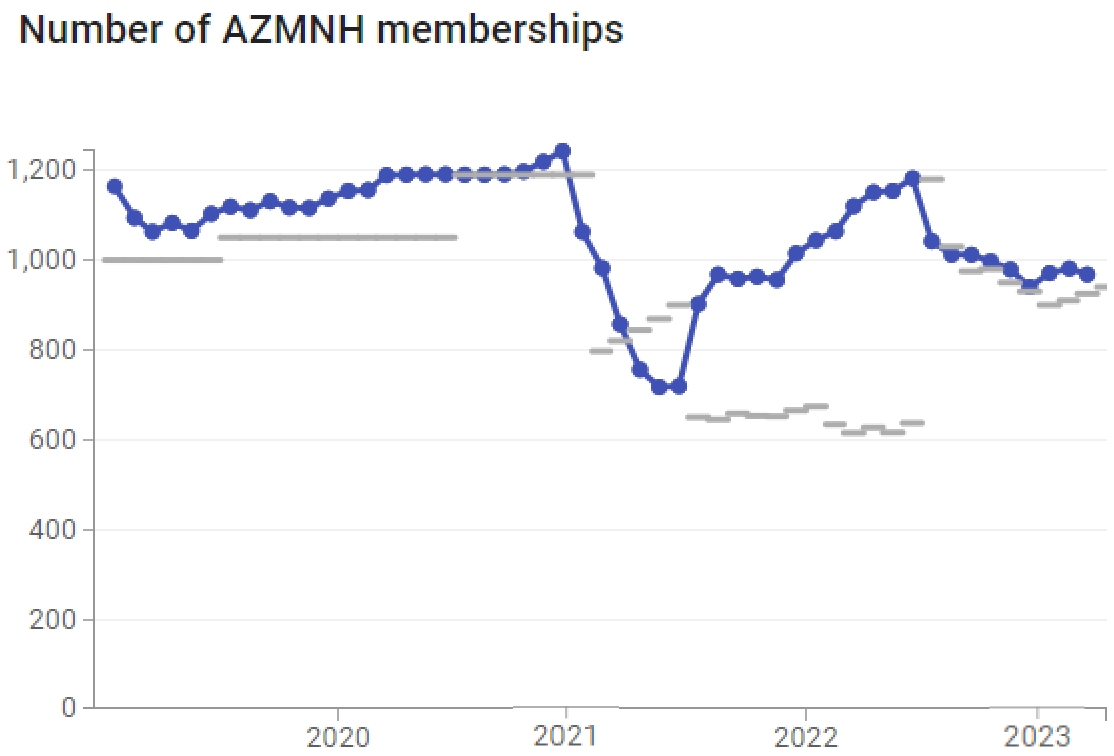
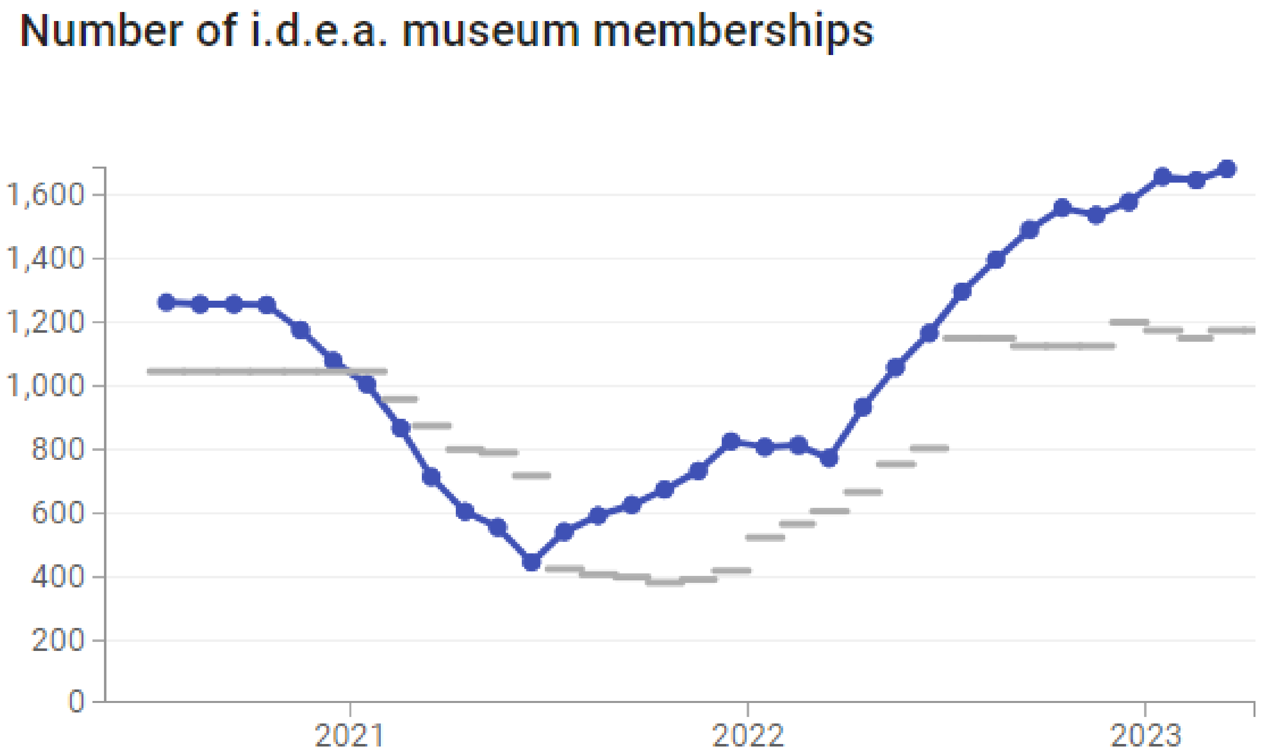
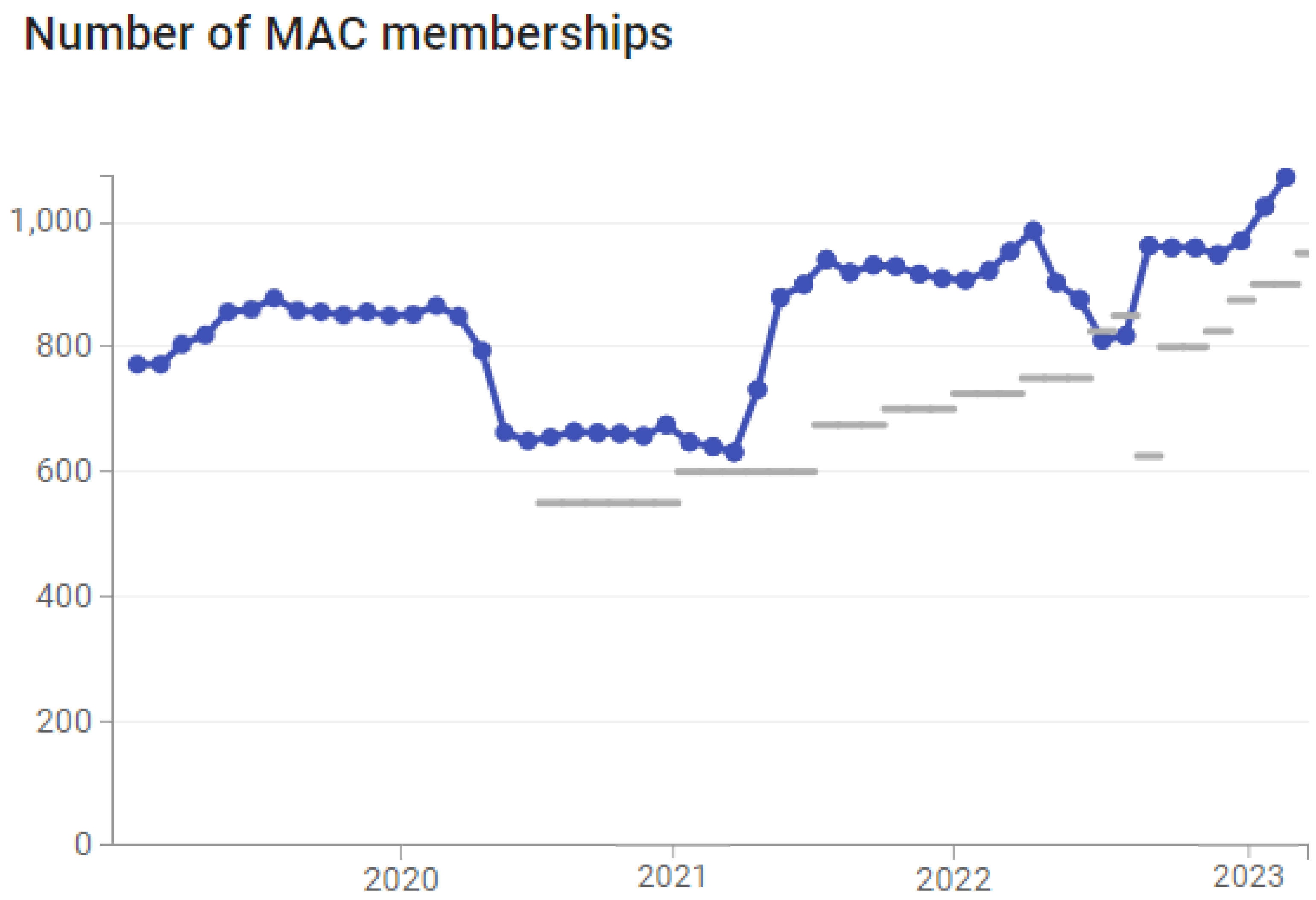
Performance Measures - Membership

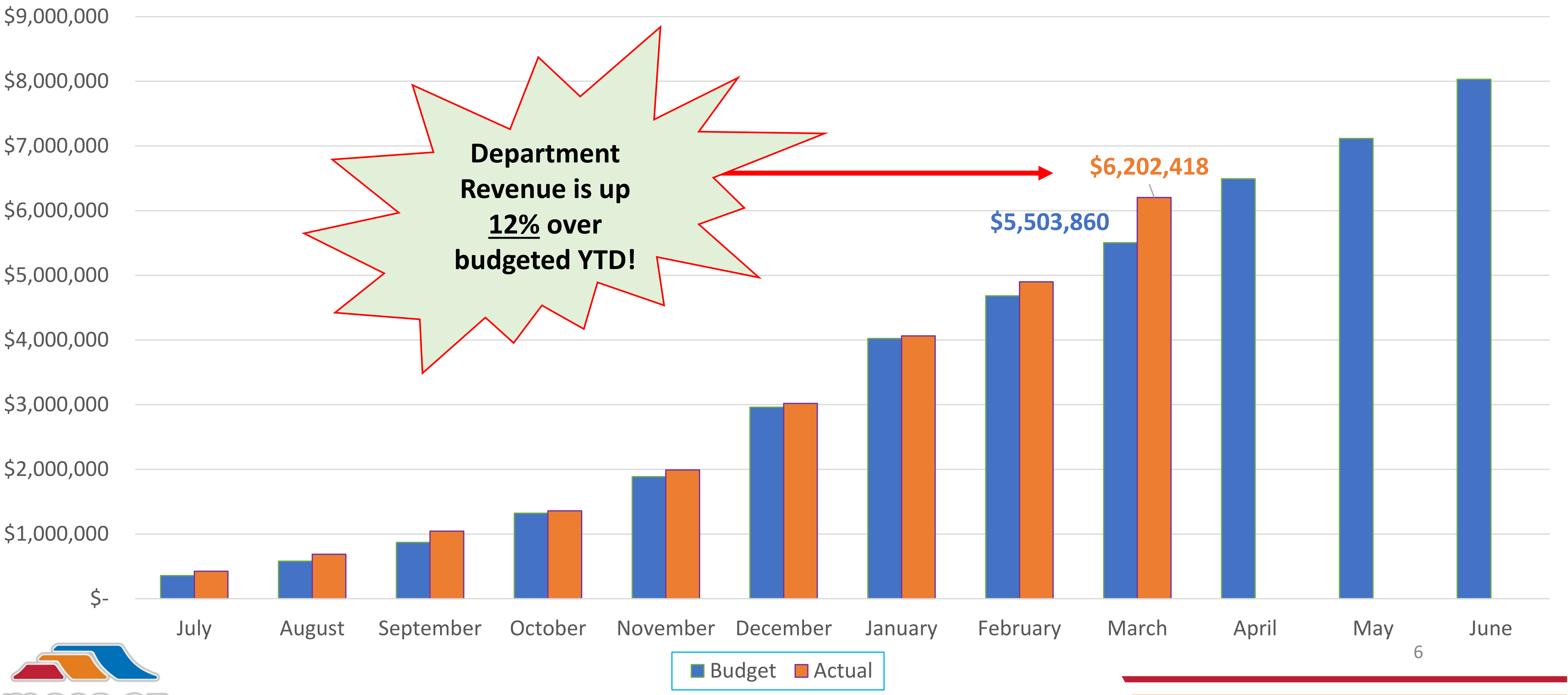




Performance Measures - Membership



FY2022-23 – Revenue Budget v. Actuals – Arts and Culture Fund



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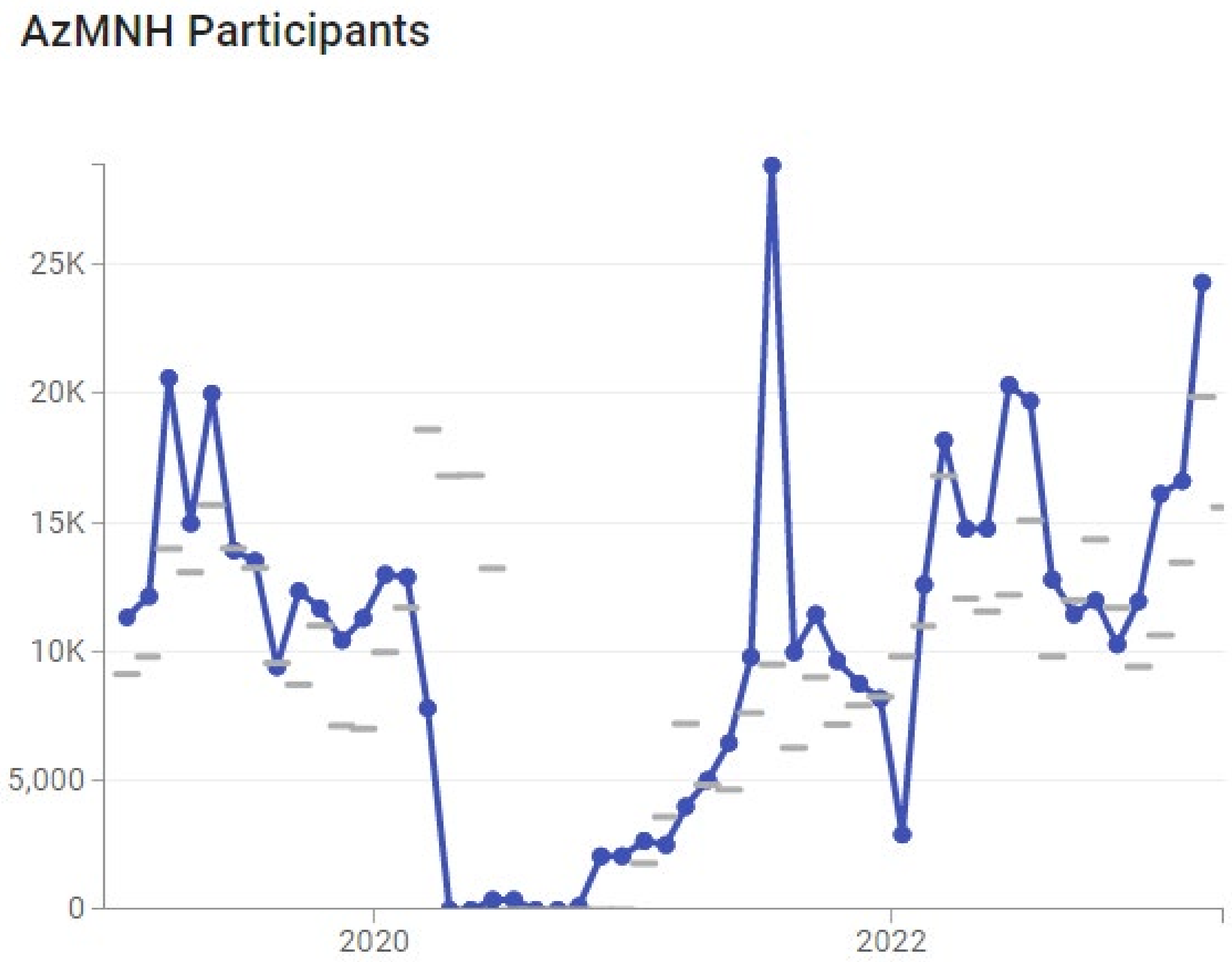
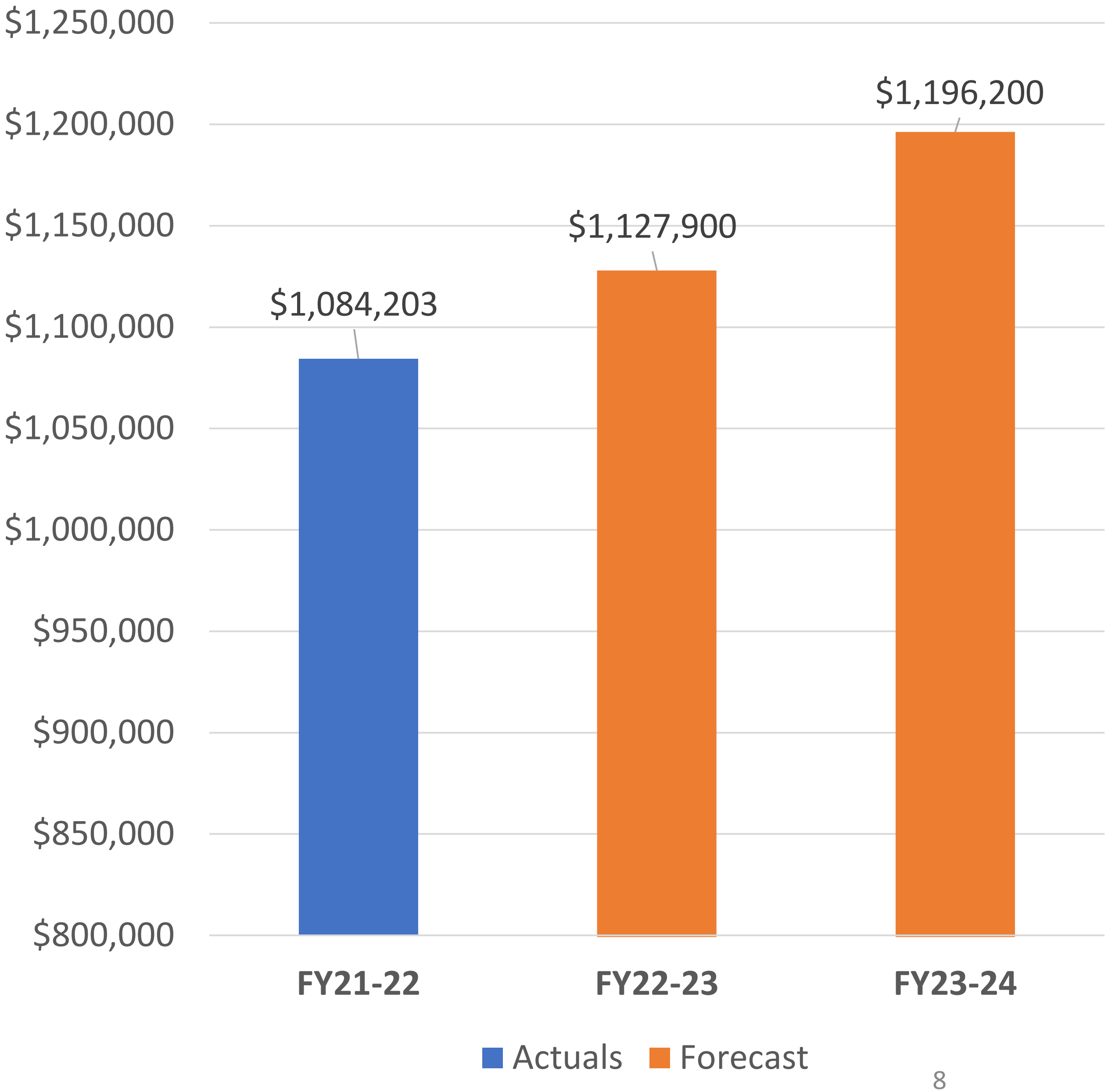
Performance Measures - Participation

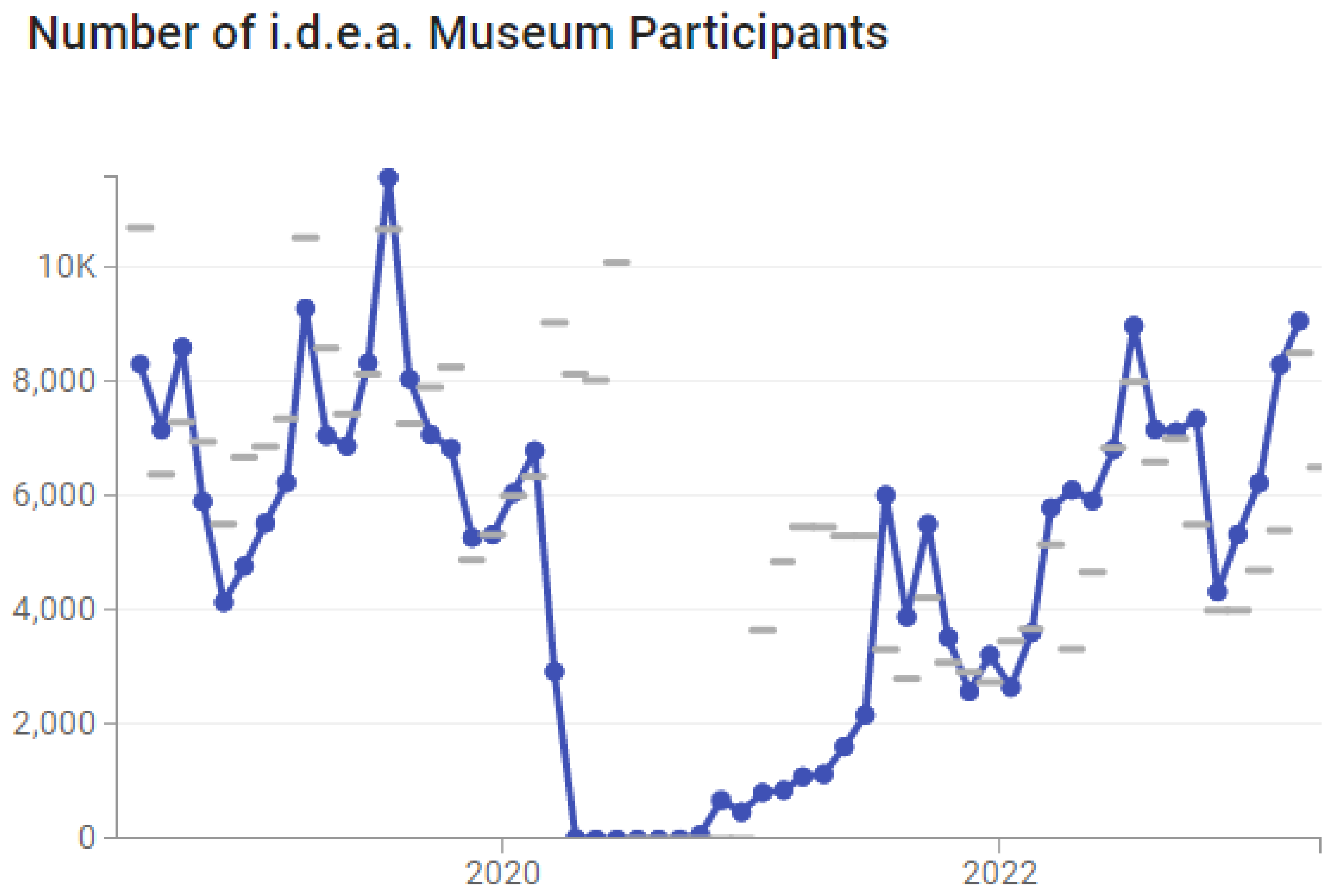


Revenue – AZMNH

- 4% increase in FY22-23
- 6% forecast increase in FY23-24
- Increasing Investment in Marketing

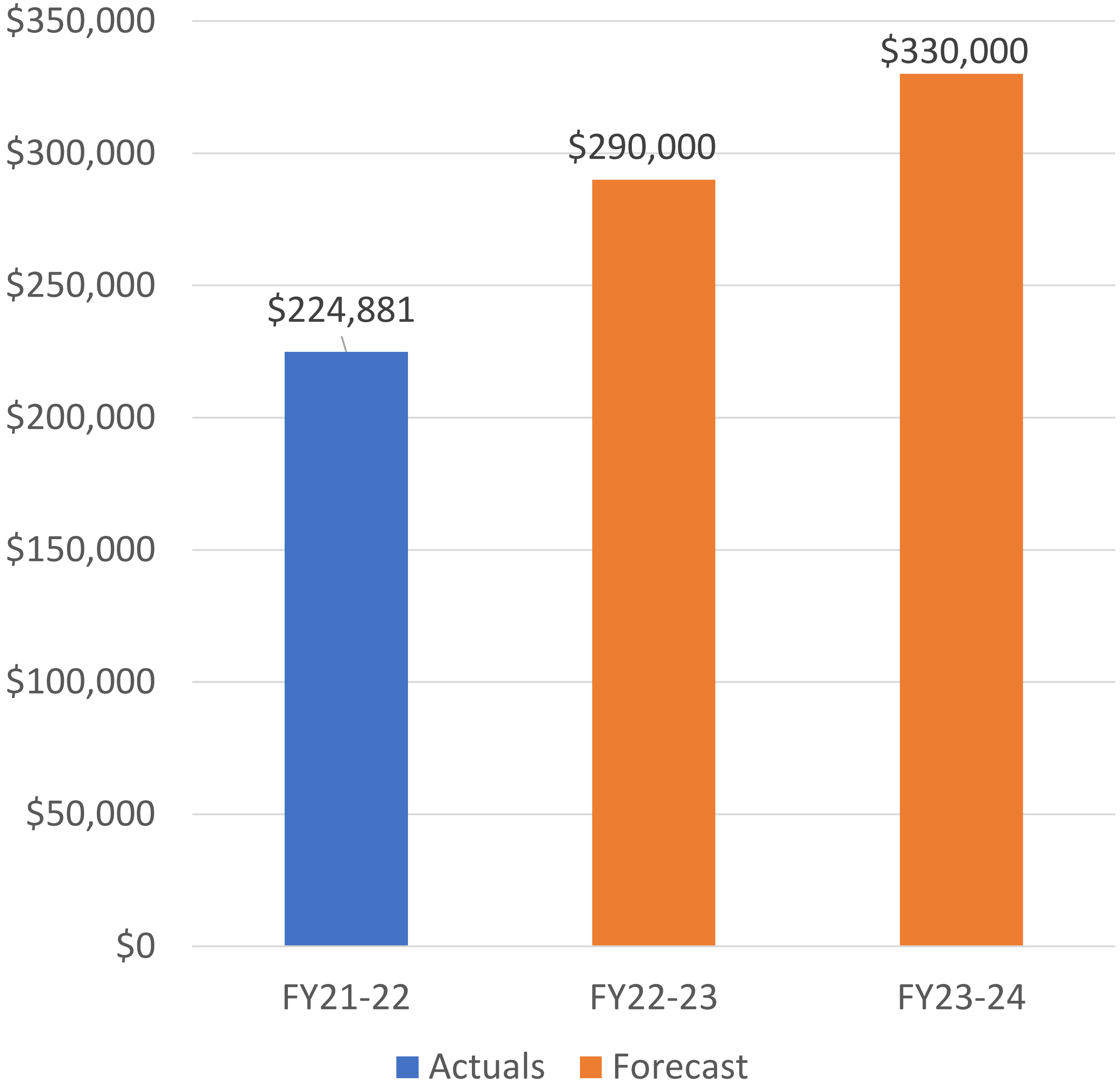


Performance Measures - Participation

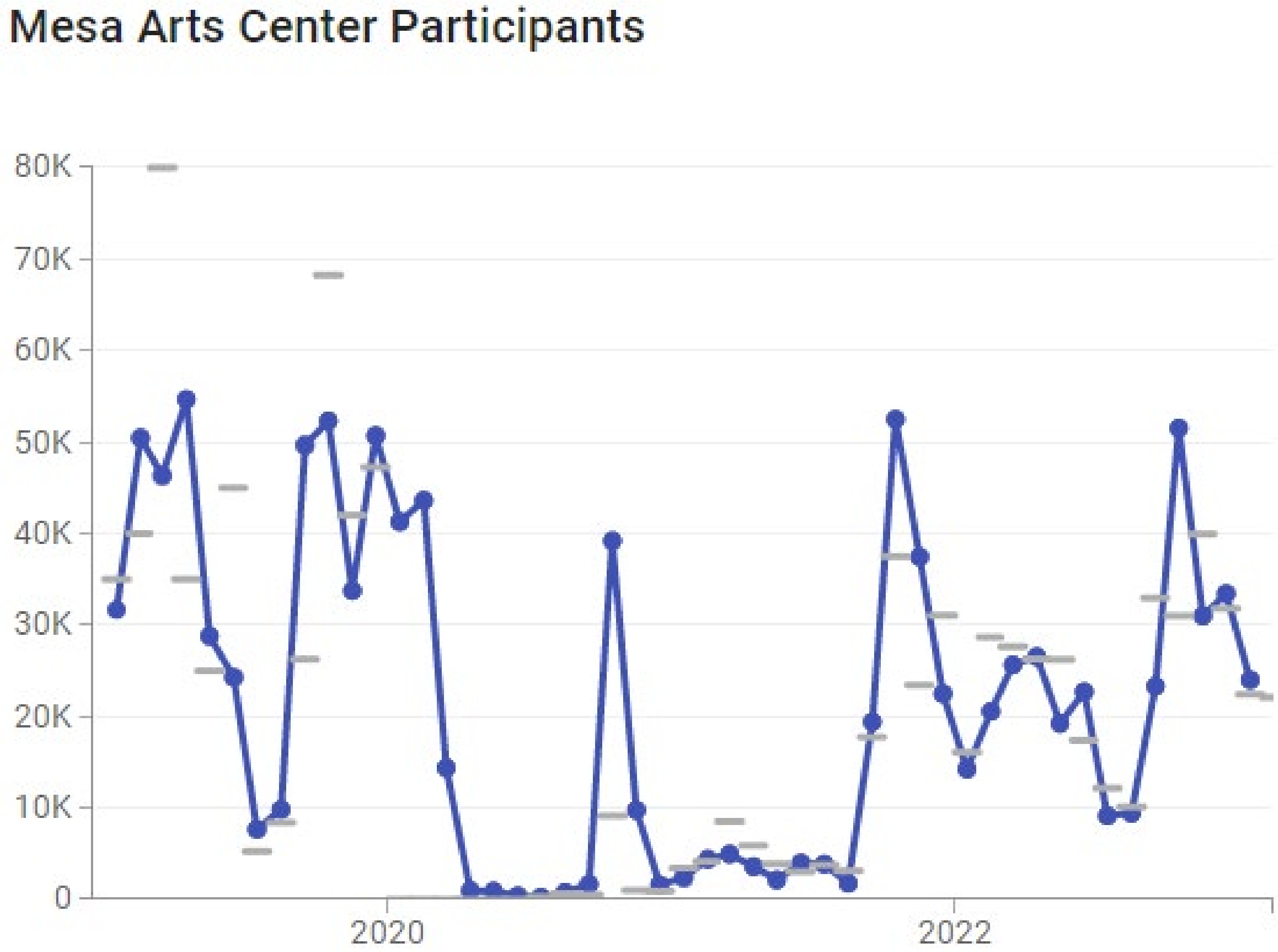


Revenue – i.d.e.a. Museum

- 29% increase in FY22-23
- 14% forecast increase in FY23-24
- Increasing investment in Marketing

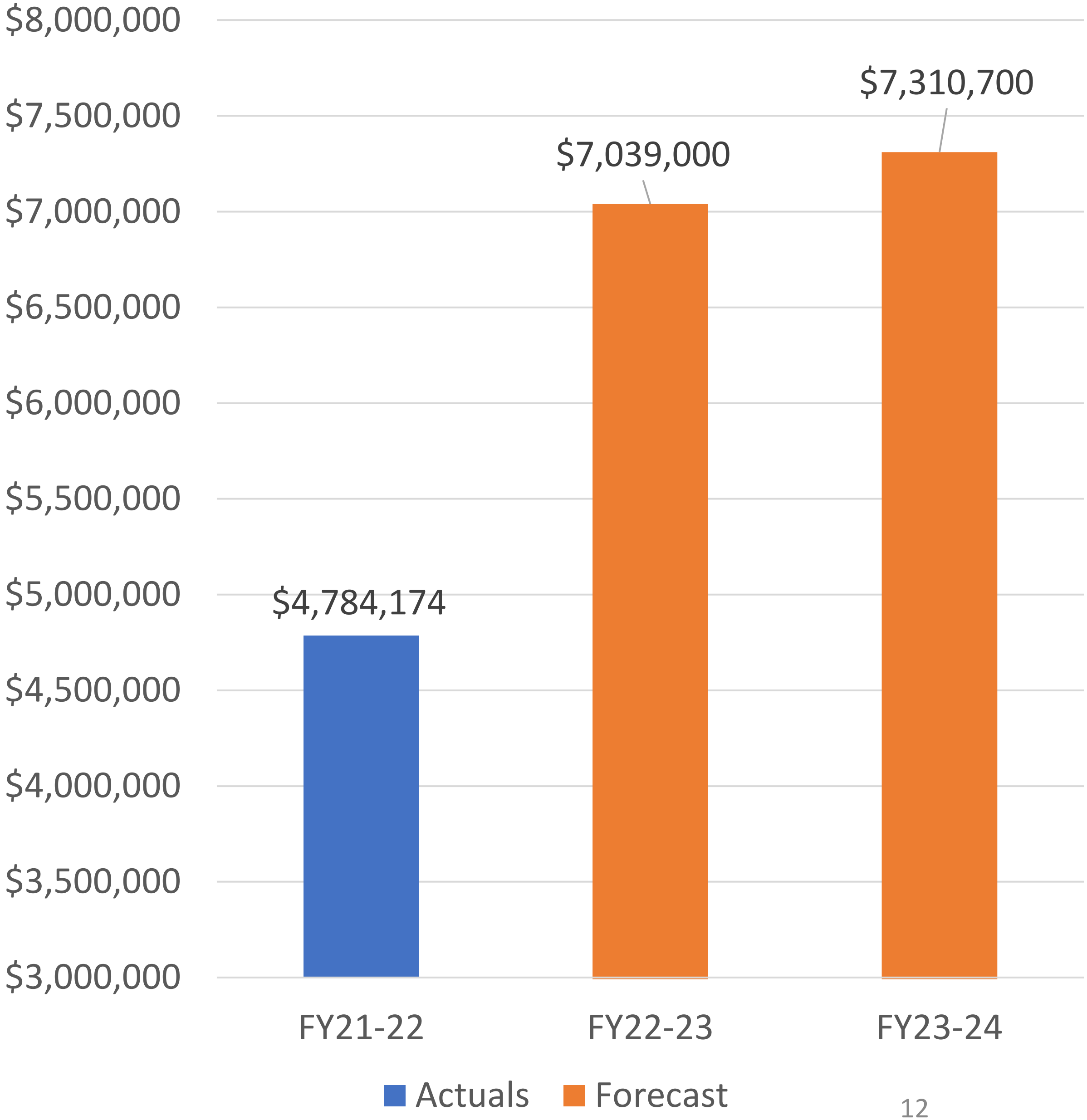


Performance Measures - Participation



Revenue – Mesa Arts Center

- 47% increase in FY22-23
  - Full Return from COVID closure
- 4% forecast increase in FY23-24
  - Theaters - Increasing ticket fees $1.25
  - Increasing number of Art Classes



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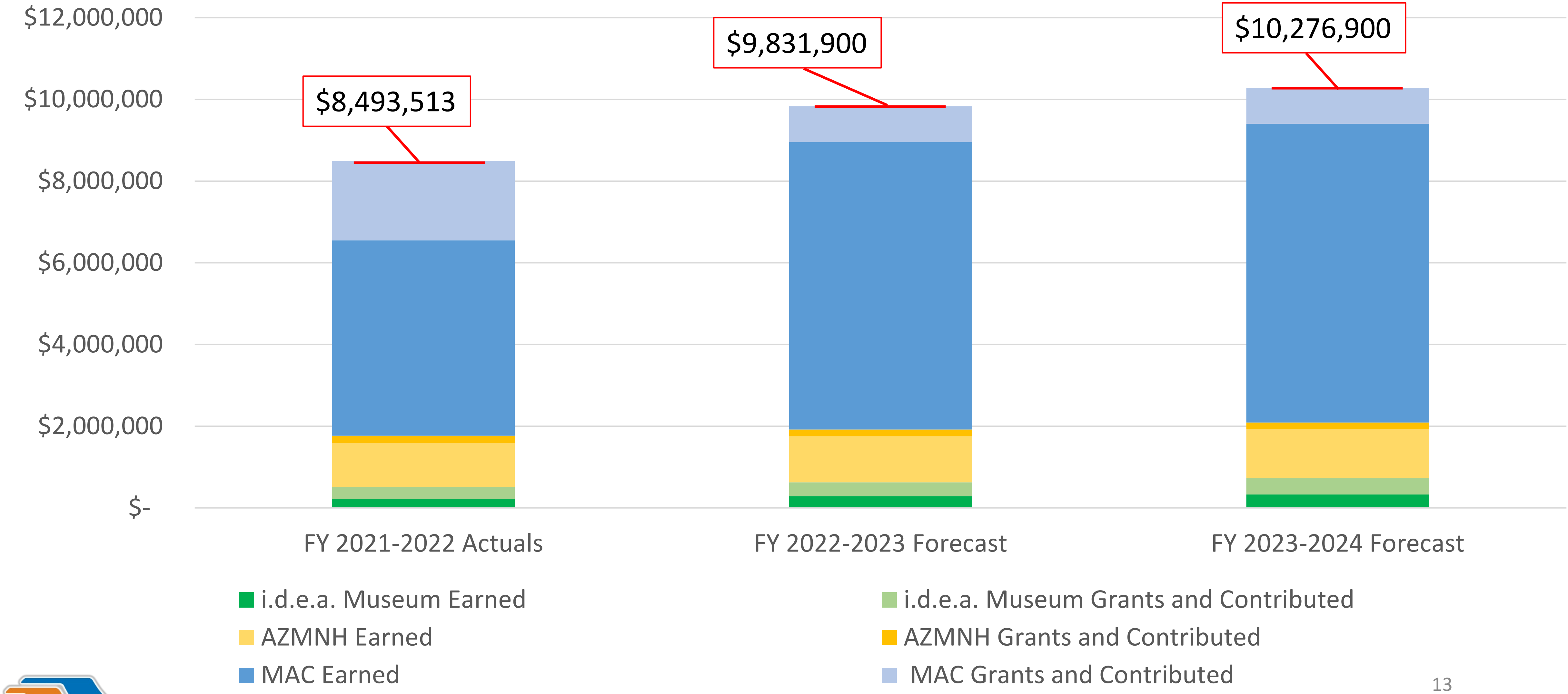
Revenue Summary – Arts and Culture



Arts and Culture Budget Summary

Arts and Culture Budget Summary	FY 21/22 Year End Actuals	FY 22/23 Revised Budget	FY 22/23 Year End Estimate	FY 23/24 Proposed Budget
Earned and Contributed Revenues	$8,493,513	$9,831,900	$9,831,900	$10,276,900
General Fund Contribution	$7,773,923	$8,880,336	$8,880,336	$9,971,913
Total Resources	**$16,267,436**	**$18,712,236**	**$18,712,236**	**$20,248,813**
Total Expenses	**$15,280,500**	**$19,761,800**	**$19,761,800**	**$20,628,000**

Revenues and Expenses include Arts and Culture Fund, Grants and Contributions
FY 22/23 and FY 23/24 Total Expenses **include one-time expenditures covered by Arts and Culture Fund reserves

i.d.e.a. Museum – New Position – Education Staff

1.0 FTE – Museum Education Assistant

- Increases engagement capacity and supports expanded activities during major capital project
- Allows development of more impactful community collaborations

General Fund	
One-Time	**Ongoing**
-	$77,600

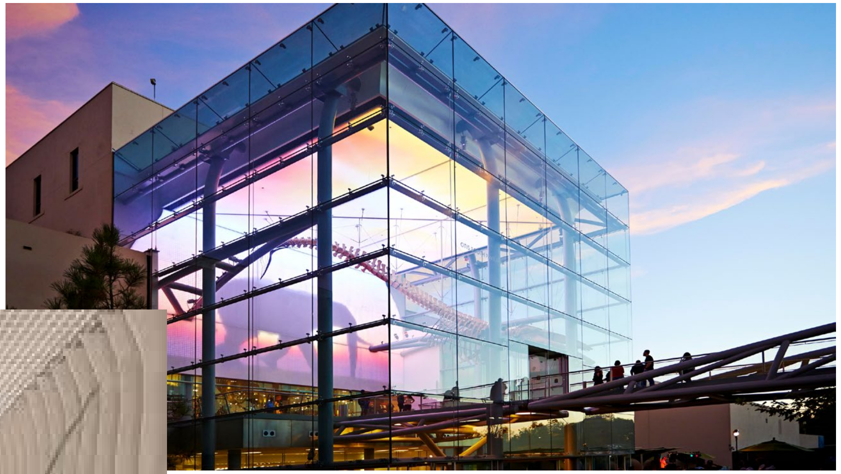
AZMNH – New Position – Chief Curator

1.0 FTE - Chief Curator

- Set strategic vision for curation, research and collections
- Develops curatorial direction for museum capital project
- Establish long-term business plan, support audience experiences

General Fund

One-Time	Ongoing
-	$105,100



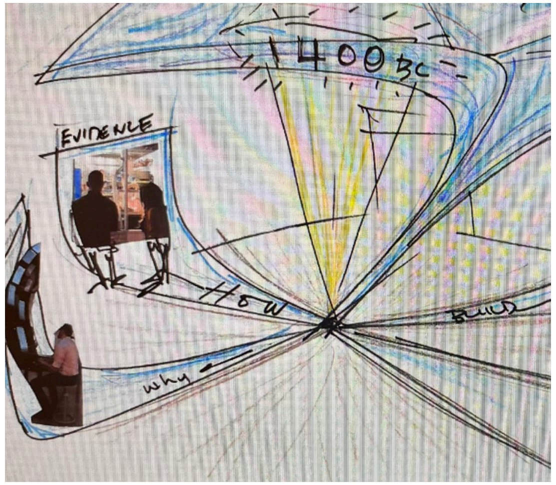
AZMNH – Museum Master Planning

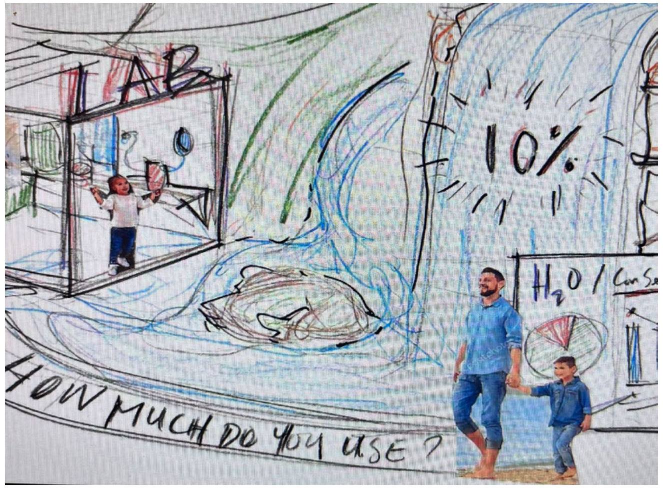
General Fund

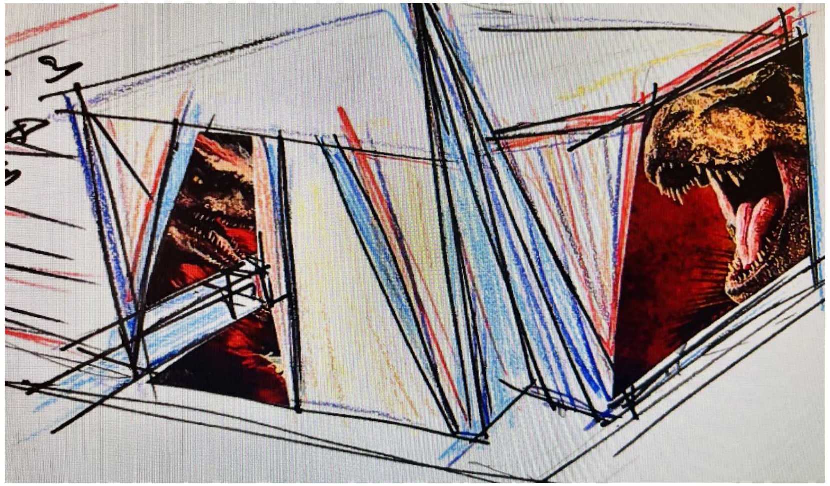
One-Time	Ongoing
$250,000	-

$250,000 – Consultants for Museum Master Planning

- Establish clear direction on future of museum.
- Case for experiences/programs.
- Identify required resources, timeframes, and milestones.







Arts and Culture Fund Planned Expense Increases

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	One-Time	Ongoing
Expand AZMNH Programs & Marketing	$266,800	**$76,700**
Increase i.d.e.a. Museum Programs & Marketing	$130,500	**$71,200**
Three new MAC Program Support Positions	-	**$174,400**
1.3 FTE MAC Art Studios staff	-	**$71,300**
Increased Dept. Security Contract costs; expanded AZMNH coverage	-	$162,000
MAC Equipment Replacement— $95,500 One-Time	$95,500	-

Green above indicates covered in whole or in part by new revenues.

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FY 23/24 Budget Adjustment Summary

	FTE	General Fund		Arts and Culture Fund		Council
Request		One-Time	Ongoing	One-Time	Ongoing	Priorities
Department: Utilities Rate Increase	-	$113,800	$114,000			Neighborhoods & Placemaking
i.d.e.a. Museum: Museum Ed. Assistant	1		$77,600			Neighborhoods & Placemaking; Strong Community Connections
AZMNH: Chief Curator Position	1		$105,100			Neighborhoods & Placemaking; Strong Community Connections
AZMNH: Museum Master Planning	-	$250,000				Neighborhoods & Placemaking
AZMNH: Increased Program Support	-			$266,800	$76,700	Neighborhoods & Placemaking; Strong Community Connections
i.d.e.a. Museum: Increased Program Support	-			$130,500	$71,200	Neighborhoods & Placemaking; Strong Community Connections
MAC: Program Support Staff	3				$174,400	Neighborhoods & Placemaking; Strong Community Connections
MAC: Studios Staff	1.3				$71,300	Neighborhoods & Placemaking; Strong Community Connections
MAC: Equipment Replacement	-			$95,500		Neighborhoods & Placemaking; Strong Community Connections
Department: Increase Security Budget	-				$162,000	Neighborhoods & Placemaking; Community Health & Safety
Total	**6.3**	**$363,800**	**$296,700**	**$492,800**	**$555,600**	

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