



Budget Presentation to Mesa City Council

FY 2013-14



STATUS OF LAST YEAR'S INNOVATIONS

MAC-Active Engagement of Community

- Creative Aging Program Growing & Successful
- spark! Mesa's Festival of Creativity—attendance 40,000
- Growth of other festivals
- Family Art Packs/MCA Ed Program





STATUS OF LAST YEAR'S INNOVATIONS

MAC-Building Our School Partnerships

- Performing Live for Schools; NGL
- Jazz A to Z; Band Directors Academy
- Culture Connect; Building Literacy through the Arts
- Planning for the future





STATUS OF LAST YEAR'S INNOVATIONS

MAC-Branding; Donor Development

- Awareness Growth; International Recognition
- Social Media Redesigned, Invigorated
- Expanded Member Cultivation (increased 32%)
- Exploring outside assistance with sponsorships



International Award-Winning Venue



International Award-Winning Venue



STATUS OF LAST YEAR'S INNOVATIONS

AZMNH

- Social media efforts reaching new patrons
- Internally generated exhibits continue with excellence, strong volunteer contributions





STATUS OF LAST YEAR'S INNOVATIONS

AZMNH

- Expanded programs going well (Night at the Museum, camps, Wine OH-Dino!)
- Mesa Grande Cultural Park opened; excellent reception and good initial visitation





STATUS OF LAST YEAR'S INNOVATIONS

AMY

- Image for the Future resulted in rebranding
- i.d.e.a. Museum opens early 2014
- Generating new opportunities with artists, partner organizations; donors excited & engaged





STATUS OF LAST YEAR'S INNOVATIONS

AMY

- Piloted Exhibition Rental business; Adelante Healthcare purchasing some items
- Traveling Exhibition Business debuts to industry this week
- Notable development & participation of Friends Board
- Planning for development of Outdoor Atrium in i.d.e.a. Phase II





ARTS & CULTURE INNOVATIONS

Build Mesa & Downtown Vibrancy

- Developing comprehensive partnership with ASU CTI
- Artspace partnership to develop artist/creative industry space in downtown Mesa

artspace



**College of
Technology
and Innovation**



ARTS & CULTURE INNOVATIONS

Expansion of Fundraising Capacity

- Conducted Development Assessment
- Need to invest in fundraising staff to fulfill potential
- Phase I—Add Senior Development Director
- Strengthen synergies, use data mining; continue to strengthen board engagement





ARTS & CULTURE INNOVATIONS

Federal Building

- Planning for Federal Building renovation underway
- MHM/AZMNH consolidating history collections
- AzMNH objects in Federal Building need to be relocated for construction
- Request reuse of Lehi School for shared collections storage; City pays for utilities, AZMNH stores objects at Lehi (\$24K/yr.)





ARTS & CULTURE INNOVATIONS

Mesa Historical Museum Contract

- 2012-13 Exhibit Services Contract is \$80,000
- MHM preparing strategic, fundraising & exhibit plans for transition to Federal Building, working to strengthen capacity
- MHM has requested contract continuation plus increase of \$45,000/yr.





AZ MUSEUM FOR YOUTH INNOVATIONS

AMY METAMORPHOSIS

- Small increase in hours for Traveling Exhibition Tech; Education staff, to support transition and growth (revenues cover costs)
- City investment in i.d.e.a. Museum facility/exhibits to allow higher impact at reopening; match anonymous \$100K donor challenge





AZ MUSEUM OF NATURAL HISTORY

INNOVATIONS

MESA GRANDE; COLLECTIONS

- Requesting addition of part-time Associate Education Curator to serve school visits to Mesa Grande (revenue covers cost)
- Expansion of Collection Manager from PT to FT to respond to recommendations in City Audit





MESA ARTS CENTER INNOVATIONS

ACTIVE ENGAGEMENT OF COMMUNITY

- Partnerships with Benedictine and Wilkes Universities
- ArtPlace Project
- Performing Live Series/Outreach Program Artists-in-Residence



Arts & Culture Department

OPERATING EXPENDITURES BY CATEGORY

	2012-13 BUDGETED	2012-13 YR-END EST. *	2013-14 PROPOSED
PERSONAL SERVICES	\$5,371,005	\$5,383,350	\$5,483,327
OTHER SERVICES	\$5,815,027	\$6,922,627	\$5,626,548
COMMODITIES	\$977,348	\$979,939	\$1,021,245
PURCHASED CAPITAL	\$257,400	\$25,170	\$0
TOTAL	\$12,420,780	\$13,311,086	\$12,131,120

OPERATING EXPENDITURES BY FUNDING SOURCE

	2012-13 BUDGETED	2012-13 YR-END EST. *	2013-14 PROPOSED
GENERAL FUND	\$11,450,633	\$12,411,220	\$11,063,528
RESTORATION FUND	\$250,000	\$250,000	\$350,000
GRANT	\$718,367	\$648,086	\$717,592
OTHER	\$1,780	\$1,780	\$0
TOTAL	\$12,420,780	\$13,311,086	\$12,131,120

* Includes business plan for Performing Live with offsetting revenues

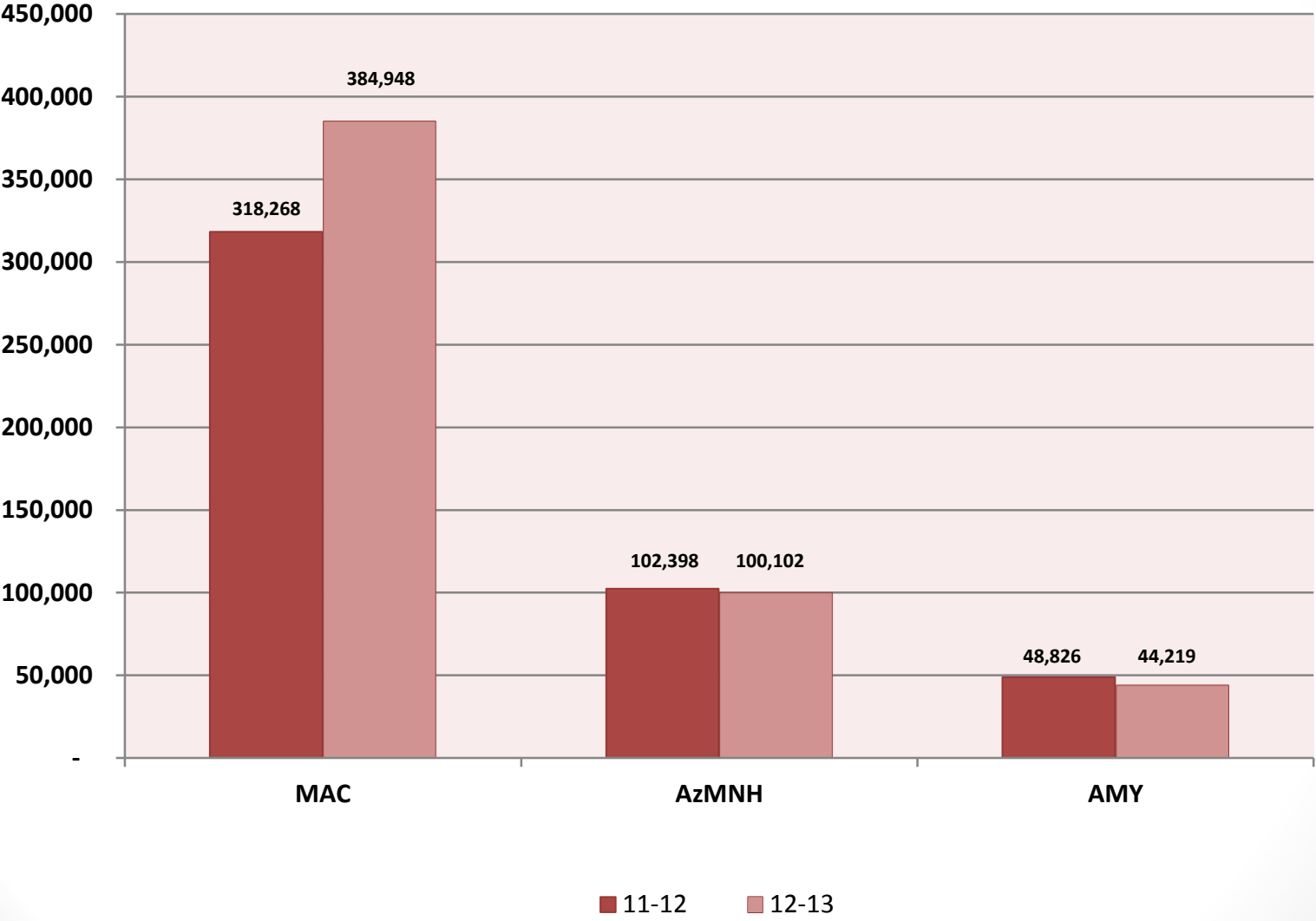


Questions?



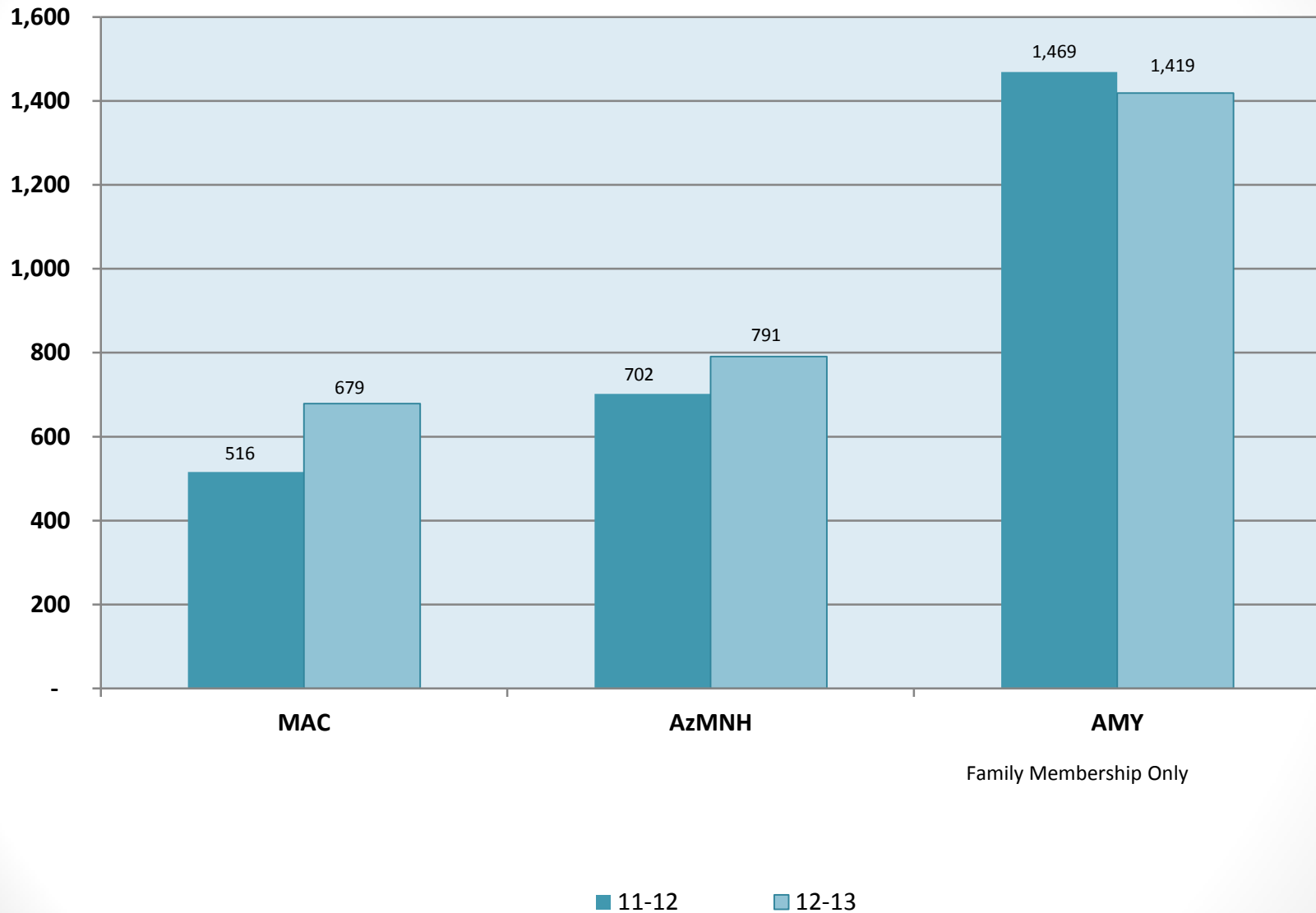
ARTS & CULTURE PARTICIPATION

Fiscal Year-to-date through March 2013

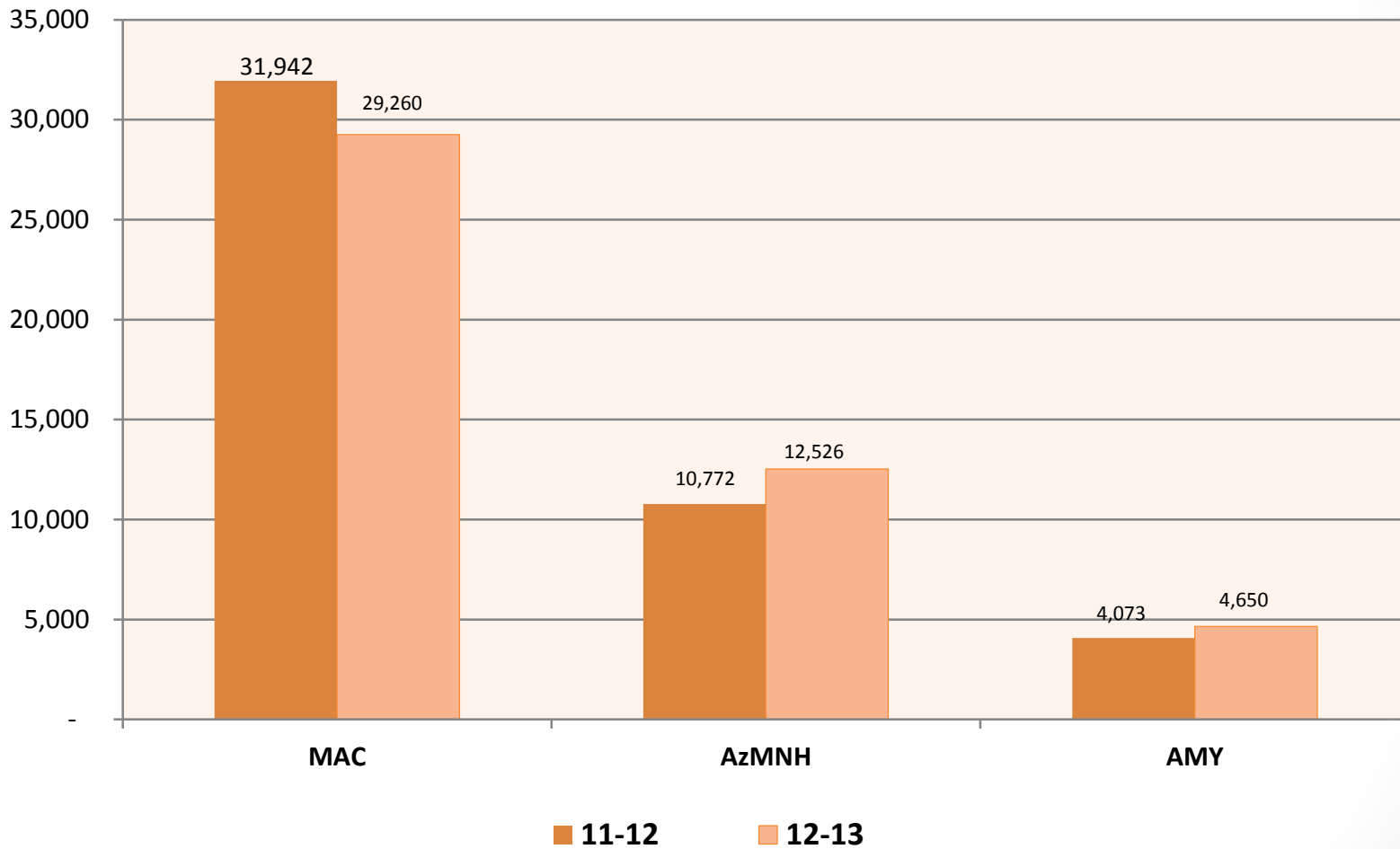


Arts & Culture Membership

Fiscal Year-to-date through March 2013



ARTS & CULTURE VOLUNTEER HOURS Fiscal Year-to-date through March 2013



Total Department Value YTD 11-12 **\$1,019,489** YTD 12-13 **\$1,011,841**