

Department of Arts and Culture Fiscal Year 22/23 Proposed Budget

Thursday, April 28

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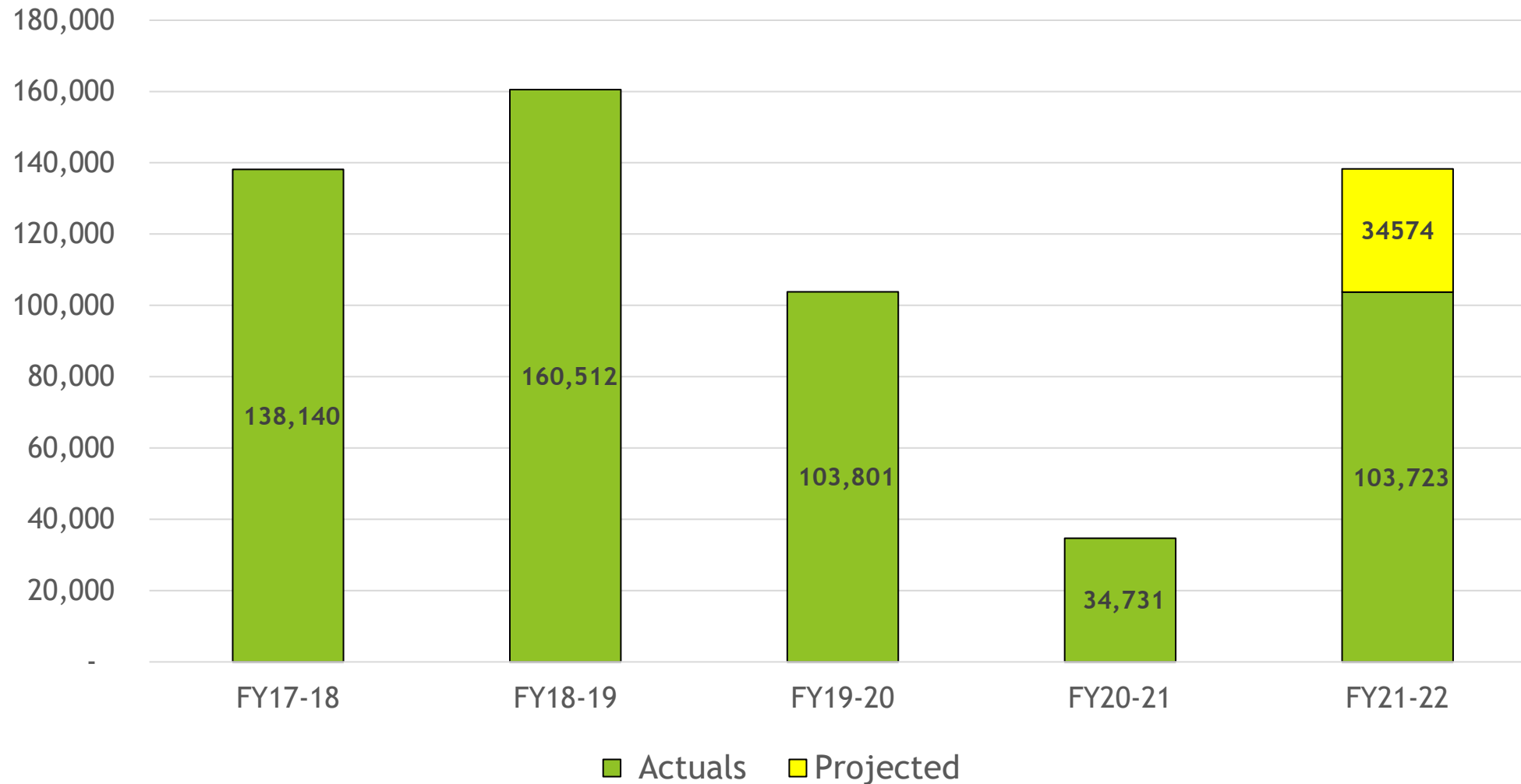


Department's Purpose

To strengthen the creative, social and economic fabric of our community and region through inspiring, relevant, fun and transformational experiences.



AZMNH Participation Returning to pre-COVID Levels



AzMNH Participants

17.4K

Participants

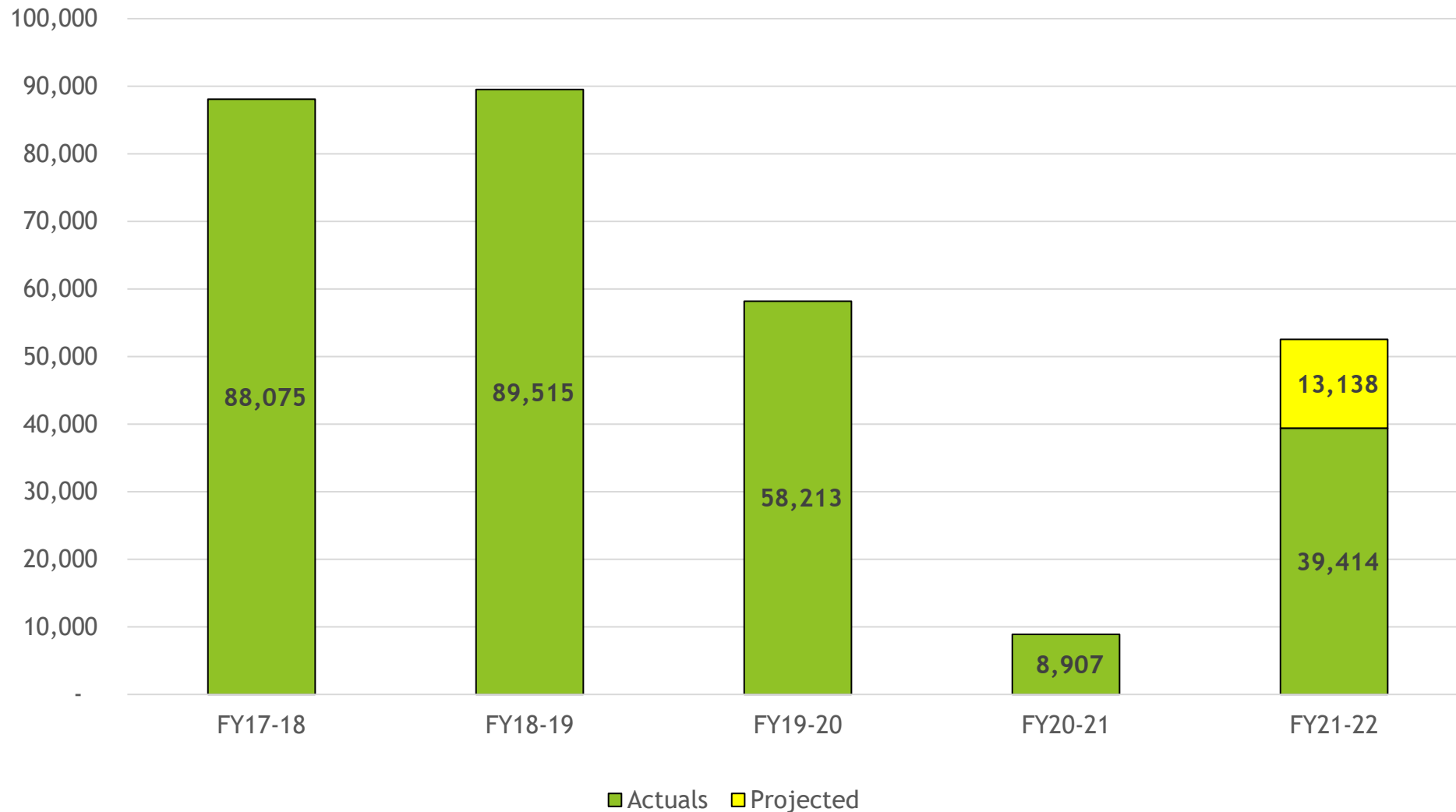
3/1/22 - 3/31/22

✓ On Track

Target 16.8K
March 2022

[View measure](#)

i.d.e.a. Museum Participation Returning to pre-COVID levels



Number of i.d.e.a. Museum
Participants

5,763

Participants

3/1/22 - 3/31/22

✓ On Track

Target 5,148
March 2022

[View measure](#)

MAC Participation

Returning to pre-COVID levels

Mesa Arts Center
Participants

18.9K

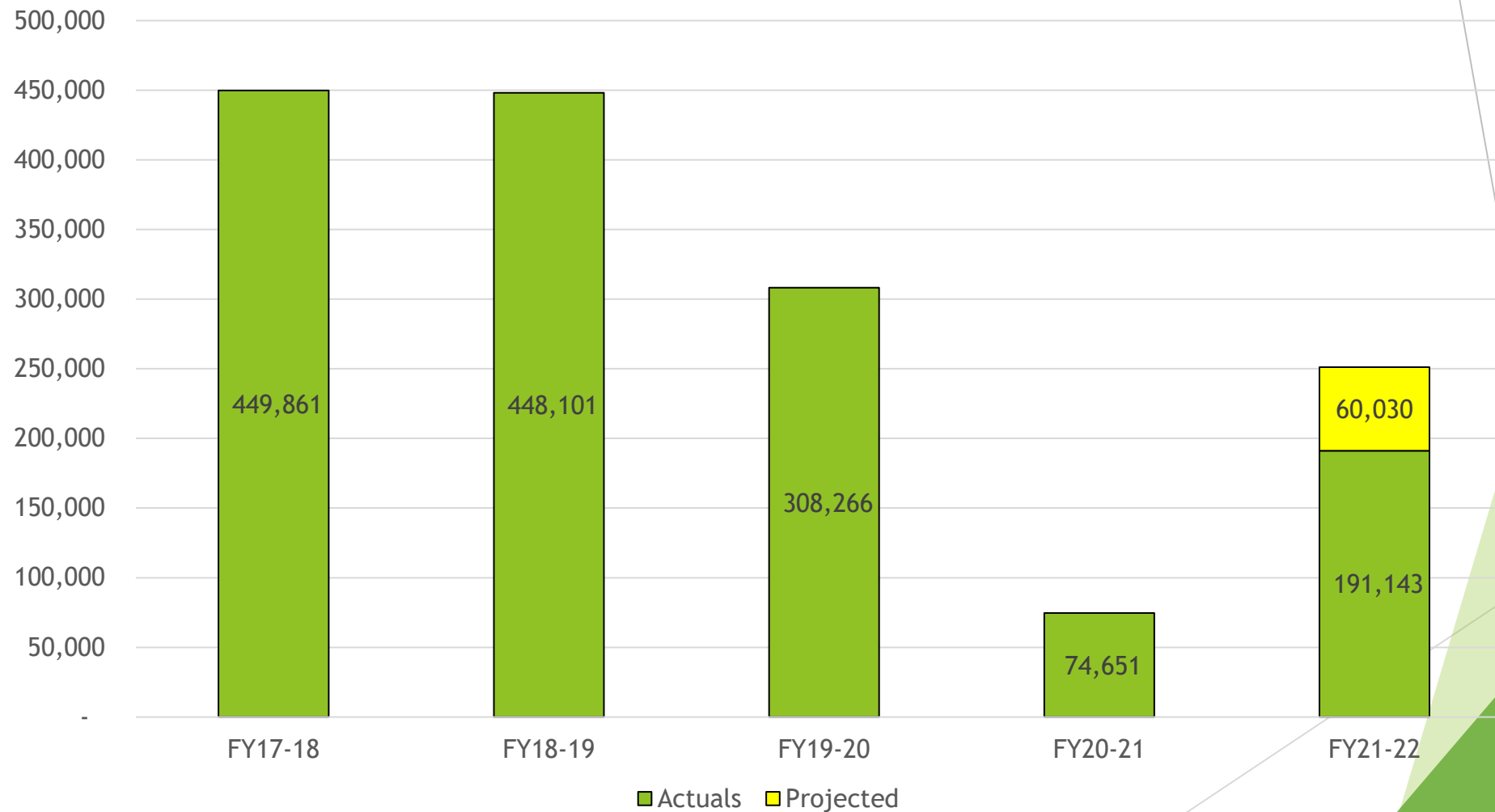
visitors

3/1/22 - 3/31/22

Off Track

Target 27.6K
March 2022

[View measure](#)



Smart Growth to Enable Community Value



FY 22/23 Budget Request is focused on maximizing earned and contributed income

Enhance rental income, studio class fees, museum admissions and performing arts ticket income to provide:

- Organizational sustainability
- Future growth
- Investment in opportunities/special projects
- Increase community impact through free/low-cost education, access and engagement programs

Highlights

i.d.e.a. Museum - New Mural in Atrium



Highlights

AZMNH - Dino Mountain Refresh



Highlights

**30,000 Attended Dia De Los Muertos
Mesa Arts Center**



Highlights

Enchroma Glasses Mesa Contemporary Arts Museum



Climate Action Plan Activity

Department

- Consultants to review MAC, i.d.e.a. Museum and AZMNH exterior lighting, overall energy efficiency

MAC

- Theater Lobby Lights - LED Replacement
- Ikeda Theatrical Lighting - LED Replacement
- Install Synthetic Turf Along Shadow Walk
- Upgrade Power Outlets Behind Theaters

AZMNH

- Refreshed Lighting - LED Replacement



FY 22/23 Operational Sustainability

Operations and Event Staff

		FTE	General Fund
Mesa Arts Center	• Community Events • Service Worker Assistant • Facility Technician I	3.0	\$265,300



FY22/23 Operational Sustainability

Lead Gallery Educator

		FTE	A&C Fund
AZMNH	Visitor Services Staff Support	1.0	\$63,500



FY22/23 Operational Improvement

Increase Art Class Participation

		FTE	A&C Fund
Mesa Arts Center - Studios	• Convert 3 PT positions to FT • Increase hours for 3 PT positions	1.6	\$180,600



FY22/23 Operational Improvement

Corporate Sponsorship

		FTE	A&C Fund
Department of Arts and Culture	Corporate Sponsorship position	1.0	\$99,400



FY22/23 Operational Improvement

Increase Youth Participation

		FTE	Grant Funds
Mesa Arts Center	• Project Lit - Program Coordinator • Youth Art Classes - Sr. Program Assistant	1.5	\$109,000

Project Lit

- Increases school participation by 50%
- Current year: 500 students
- FY 22/23: 750 students

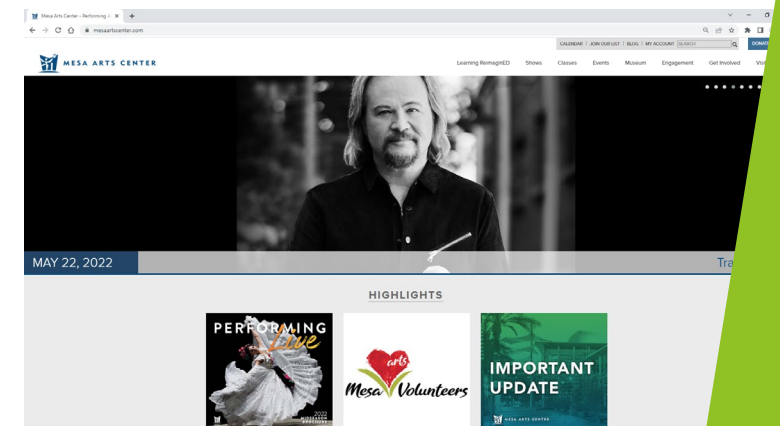
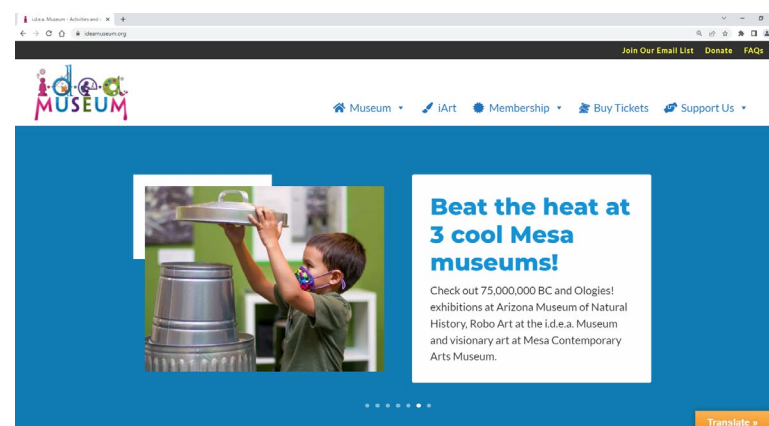
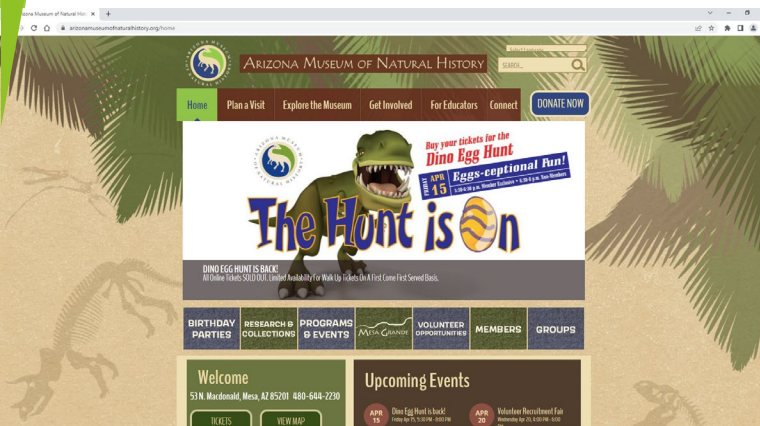
Youth Studios

- Doubles youth art class participation
- Current year: 432 students
- FY 22/23: 900 students



FY21/22 - Operational Sustainability Mid-Year Budget Adjustments

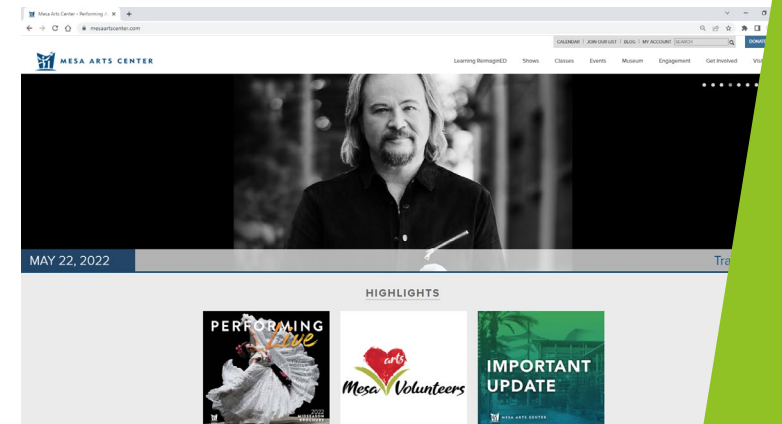
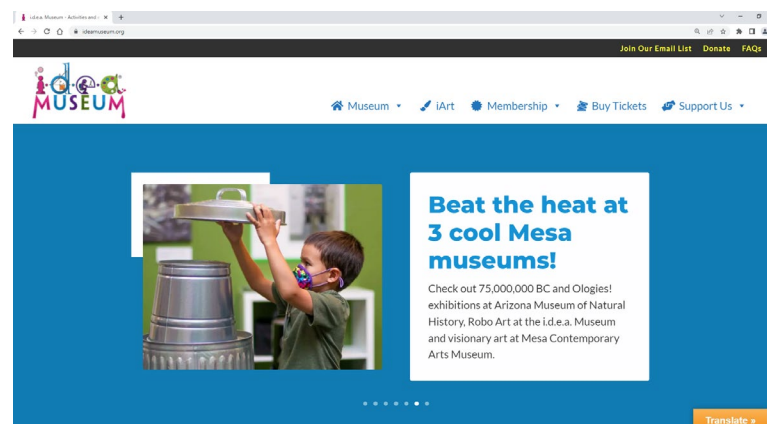
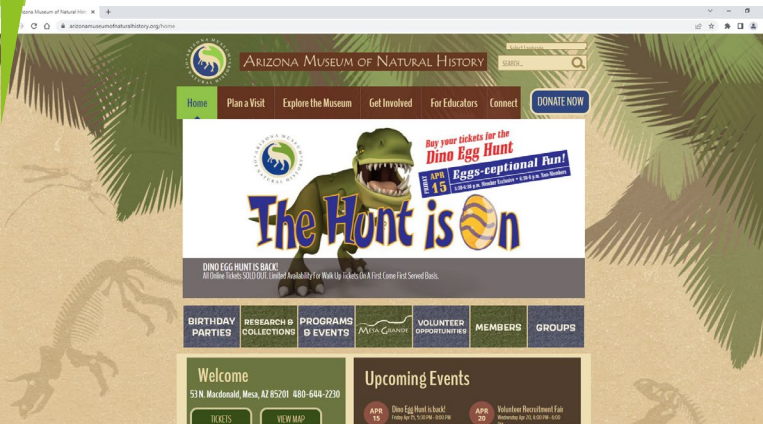
- \$662k in one-time capital needs across Mesa Arts Center
- Marketing - New Marketing & Comm. Spec. II
- Theaters - Converted 2 PT Usher positions into 1 FT position
- Box Office - Converted 4 PT positions into 3 FT positions
- Studios - Converted 6 temp instructors to PTNB positions



FY22/23 - Operational Sustainability One-Time Expenditures

\$642,500

- Software Upgrades
- Equipment Repairs and Replacements
- Marketing/Fundraising
- Strategic Planning



Arts and Culture Fund Expenditure and Revenue Summary

Dollars in Millions

Core Business Processes	FY 18/19 Year End Actuals	FY 20/21 Year End Actuals	FY 21/22 Revised Budget	FY 21/22 Year End Estimate	FY 22/23 Proposed Budget
<i>Revenues and SVOG</i>					
Arizona Museum of Natural History	\$0.9	\$0.2	\$0.9	\$1.0	\$1.0
i.d.e.a. Museum	\$0.3	\$0.0	\$0.3	\$0.2	\$0.3
Mesa Arts Center	\$2.7	\$0.3	\$2.6	\$1.9	\$2.7
MAC Performing Live	\$3.5	\$0.0	\$3.4	\$2.7	\$4.2
Shuttered Venues Operator Grant (SVOG)	\$0.0	\$2.8	\$1.4	\$1.4	\$0.0
<i>Revenues and SVOG Total:</i>	\$7.4	\$3.3	\$8.5	\$7.3	\$8.1
<i>Expenses</i>					
Arizona Museum of Natural History	\$1.5	\$1.3	\$1.6	\$1.6	\$1.9
i.d.e.a. Museum	\$1.1	\$1.0	\$1.2	\$1.2	\$1.3
Mesa Arts Center	\$9.7	\$5.9	\$9.9	\$9.9	\$11.7
MAC Performing Live	\$2.8	\$0.0	\$2.6	\$2.0	\$3.4
<i>Arts and Culture Expense Total:</i>	\$15.2	\$8.1	\$15.3	\$14.7	\$18.3
FTE	95.5	105.1	110.8	110.8	118.9

Questions?



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