



# Arts and Culture Department

Operational Overview and Budget Discussion

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Culture Department

May 3, 2018



**Mission:** Strengthen, for all, the creative, social and economic fabric of our community and region through inspiring, relevant, engaging and transformational cultural experiences and cross-sector collaborations.

### Desired Outcomes

- Provide extraordinary experiences through learning, discovery & creativity
- Increase public participation, diversity and support
- Provide/create community gathering places
- Build strong partnerships to broaden access, reach and quality



- Programmatic innovation and reputation for quality have created a strong foundation for future growth
- Mesa recently named by Expedia as one of the **Most Artistic Towns in America**





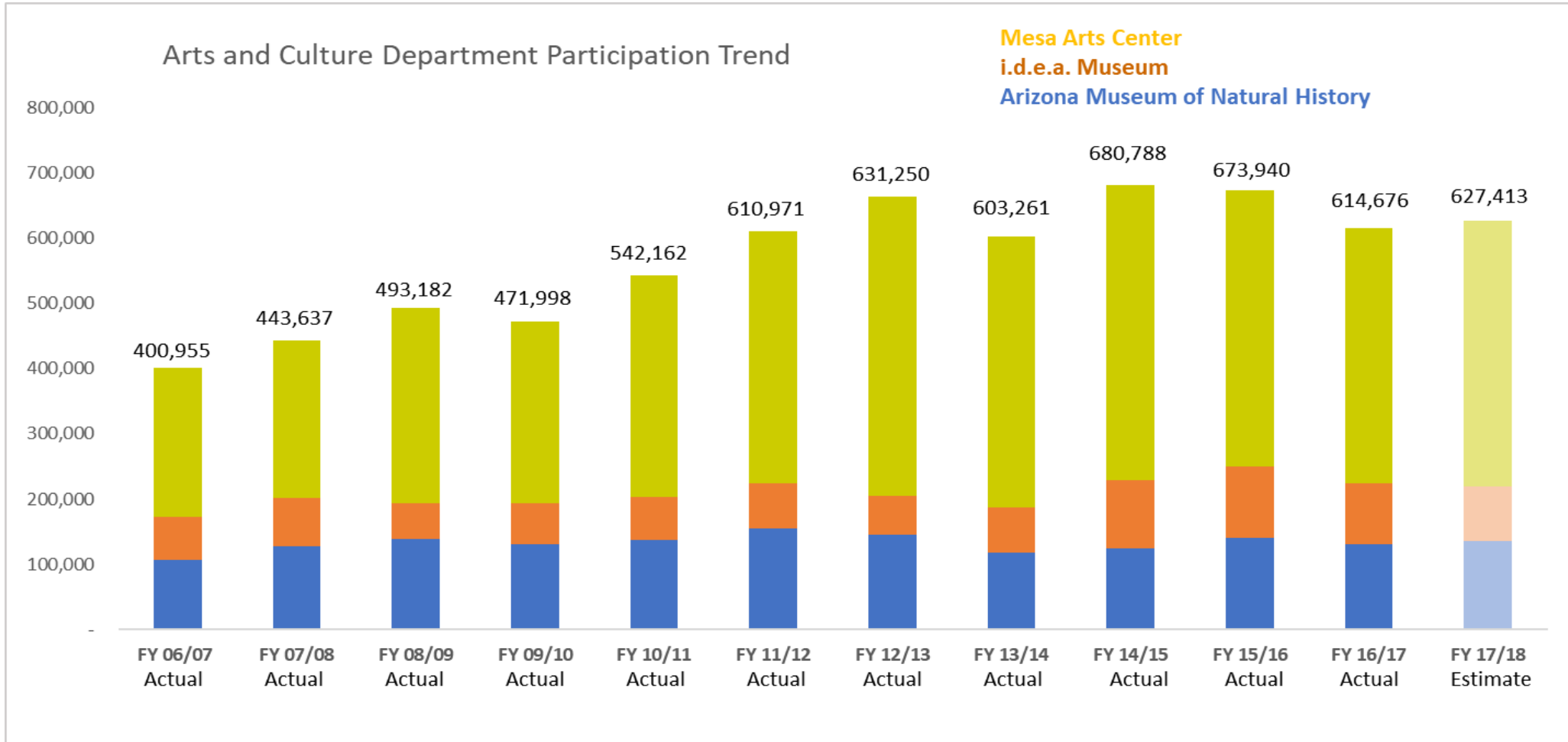
## Performance Measures

- Participation
- Revenues
- Customer Satisfaction



# PARTICIPATION TRENDLINE

Number of Patrons that visit our Department

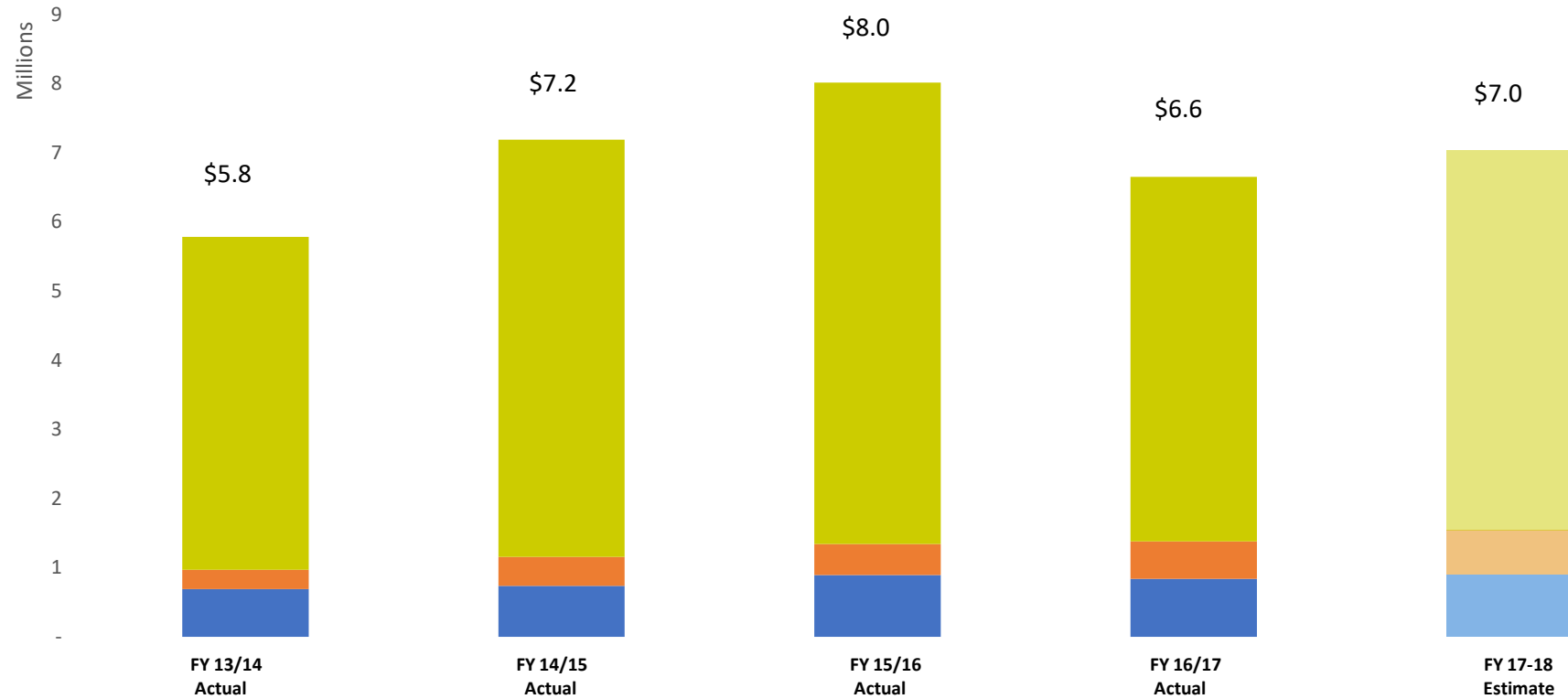




# REVENUES TRENDLINE

Arts and Culture Department Five-Year  
Revenue Trend by Department Funds  
Without Restoration Fund

Mesa Arts Center  
i.d.e.a. Museum  
Arizona Museum of Natural History



# CUSTOMER SATISFACTION

94% of patrons gave Arts & Culture venues ratings of excellent, very good or good on the quality of our programs

(87% gave top two ratings)

93% of visitors were extremely satisfied, very satisfied or satisfied with customer service

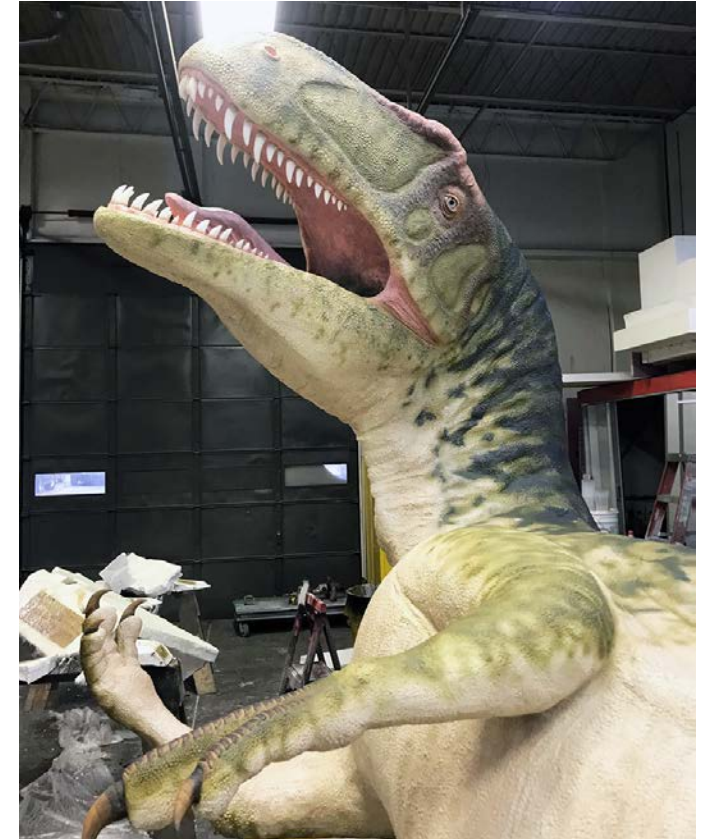
(87% gave top two ratings)



# Recent Accomplishments

## PLACEMAKING:

- AzMNH exceeded its Dino Façade fundraising goal; unveiled May 1st
- i.d.e.a. Museum completed Master Site Plan
- All three orgs hosting major AAM party during national conference; featuring U.S. Premier of *Fantastic Planet*
- MAC held successful Main Street Prototyping Festival (MSPF), other innovative programs e.g. Hello Lamp Post







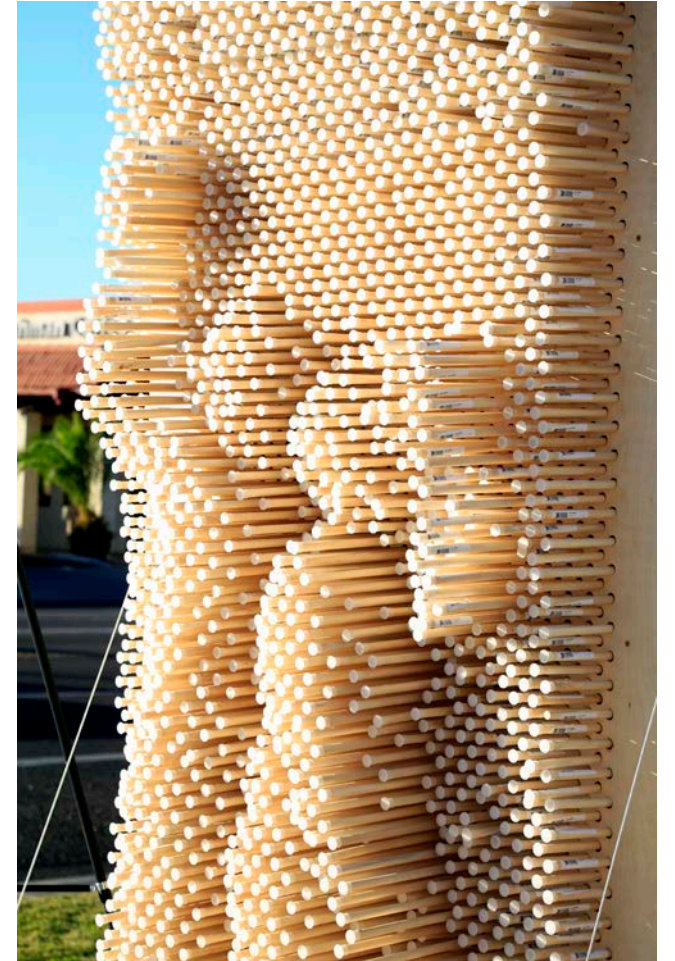
# Recent Accomplishments

## **TRANSFORM NEIGHBORHOODS:**

- Two Artist Residencies served south of Broadway Neighborhoods; engagement programs served many neighborhoods

## **SKILLED & TALENTED WORKFORCE:**

- MAC's exemplary Engagement Programs received competitive grant from Pulliam Trust and Passey/Silva Challenge grant (Project Lit); Boeing (for Arts in Service); and Flinn Foundation (Creative Catalysts)
- All orgs have broad array of partnerships: inter-departmental, local orgs, ASU, artists/collectives



# Recent Accomplishments

## **SUSTAINABLE ECONOMY:**

- AzMNH received \$75,000 gift from Grubb Family
- i.d.e.a. Museum conducted operational improvements through Piper Trust Agile Program
- MAC and i.d.e.a. Museum conducting strategic planning thanks to Piper Trust

## Efforts to grow contributed income and partnerships:

- i.d.e.a. Museum using best practice fundraising model; Board committed to sustain grant-funded staff
- AzMNH success with grants & façade campaign
- MAC repurposed vacant admin position to add another professional fundraiser



# Top Challenges

- Keeping staffing levels in balance with growth of programs, services, opportunities
- Budget pressures from increasing costs
- Expansion of Valley-wide competition for patrons' disposable time and money (more organizations, programs, experiences)





# Highlights of Proposed Budget

## **SUSTAINABLE ECONOMY:**

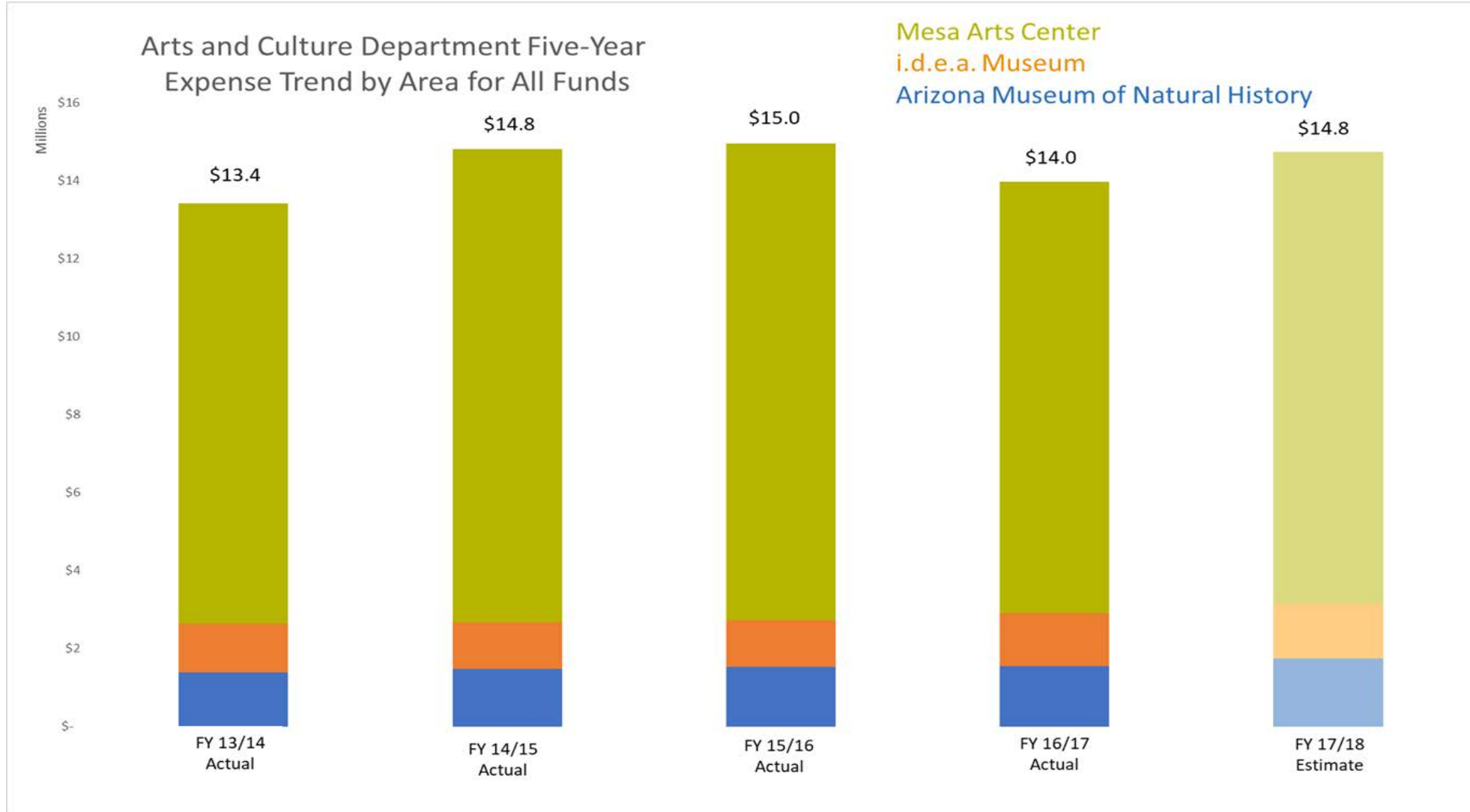
- Two museums transitioning point of sale & membership software from ActiveNet (Parks system) to AudienceView (MAC Ticketing system); will have dept.-wide CRM system

## **PLACEMAKING:**

- Dept.-wide effort to increase accessibility, sense of welcome; Mesa K-Ready Engagement; Museums for All at i.d.e.a. & AzMNH provides \$2 admission to low-income families
- Opening of Artspace providing many opportunities
- MAC Food & Beverage Program/Concessions in-house



# Five-year Historical Expenses





# Proposed A&C Department Budget

	FY 16/17 Actuals	FY 17/18 Budgeted	FY 17/18 Year End Estimate	FY 18/19 Proposed Budget
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## Expense

### Arts and Culture

Expenses from Contribution in Aid	580,226	628,594	1,104,000	1,146,795
Expenses from Grant Funds	196,956	259,921	300,361	183,000
Arts and Culture Fund	13,195,926	13,919,482	13,350,639	15,205,549
<b>Arts and Culture Total</b>	<b>13,973,108</b>	<b>14,807,997</b>	<b>14,755,000</b>	<b>16,535,344</b>

## Revenue

### Arts and Culture

Contribution in Aid	706,112	726,814	840,386	1,241,000
Grants - Gen. Gov.	204,767	147,924	47,000	183,000
Arts and Culture Fund	5,571,332	6,095,806	6,100,000	7,417,053
<b>Arts and Culture Total</b>	<b>6,482,211</b>	<b>\$6,970,544</b>	<b>\$6,987,386</b>	<b>\$8,841,053</b>

Note: Does not include Restoration Fund (capital improvement/maintenance fund)



# Proposed Budget Summary by Organization

	FY 16/17 Actuals	FY 17/18 Revised Budgeted	FY 17/18 Year End Estimate	FY 18/19 Proposed Budget
<b>Expense</b>				
<b>Arts and Culture</b>				
Mesa Arts Center	\$11,069,000	12,165,000	11,595,000	13,509,582
Arizona Museum of Natural History	\$1,556,000	1,710,000	1,744,361	1,581,752
i.d.e.a. Museum	\$1,348,108	1,531,000	1,416,000	1,444,010
<b>Arts and Culture Total</b>	<b>\$13,973,108</b>	<b>15,406,000</b>	<b>14,755,361</b>	<b>16,535,344</b>
<b>Revenue</b>				
<b>Arts and Culture</b>				
Mesa Arts Center	5,101,717	5,478,124	5,495,000	7,475,153
Arizona Museum of Natural History	840,371	832,924	850,000	755,000
i.d.e.a. Museum	540,123	659,496	642,386	610,900
<b>Arts and Culture Total</b>	<b>\$6,482,211</b>	<b>\$6,970,544</b>	<b>\$6,987,386</b>	<b>\$8,841,053</b>

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## QUESTIONS?

