

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

Thursday, April 28

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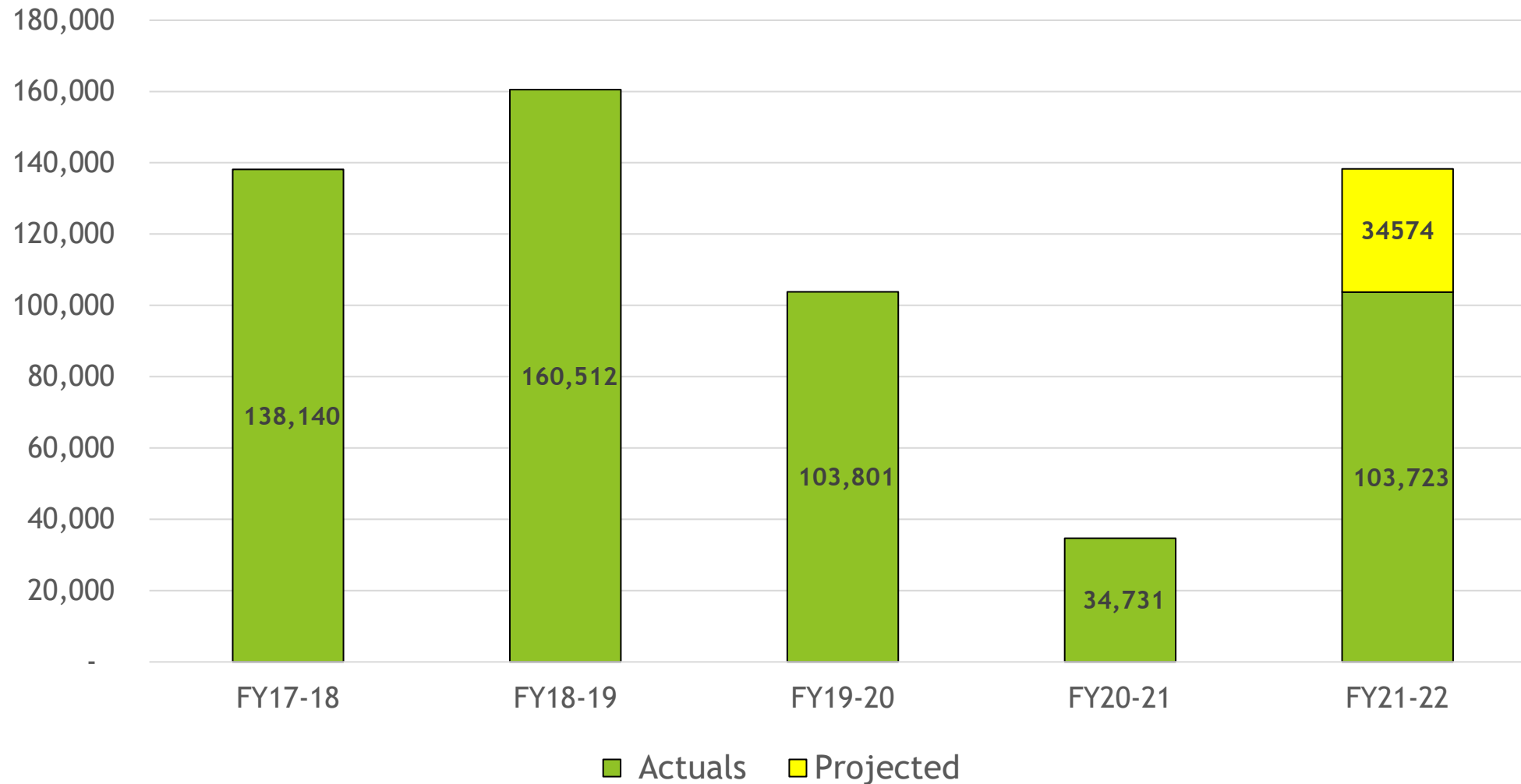


Department's Purpose

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

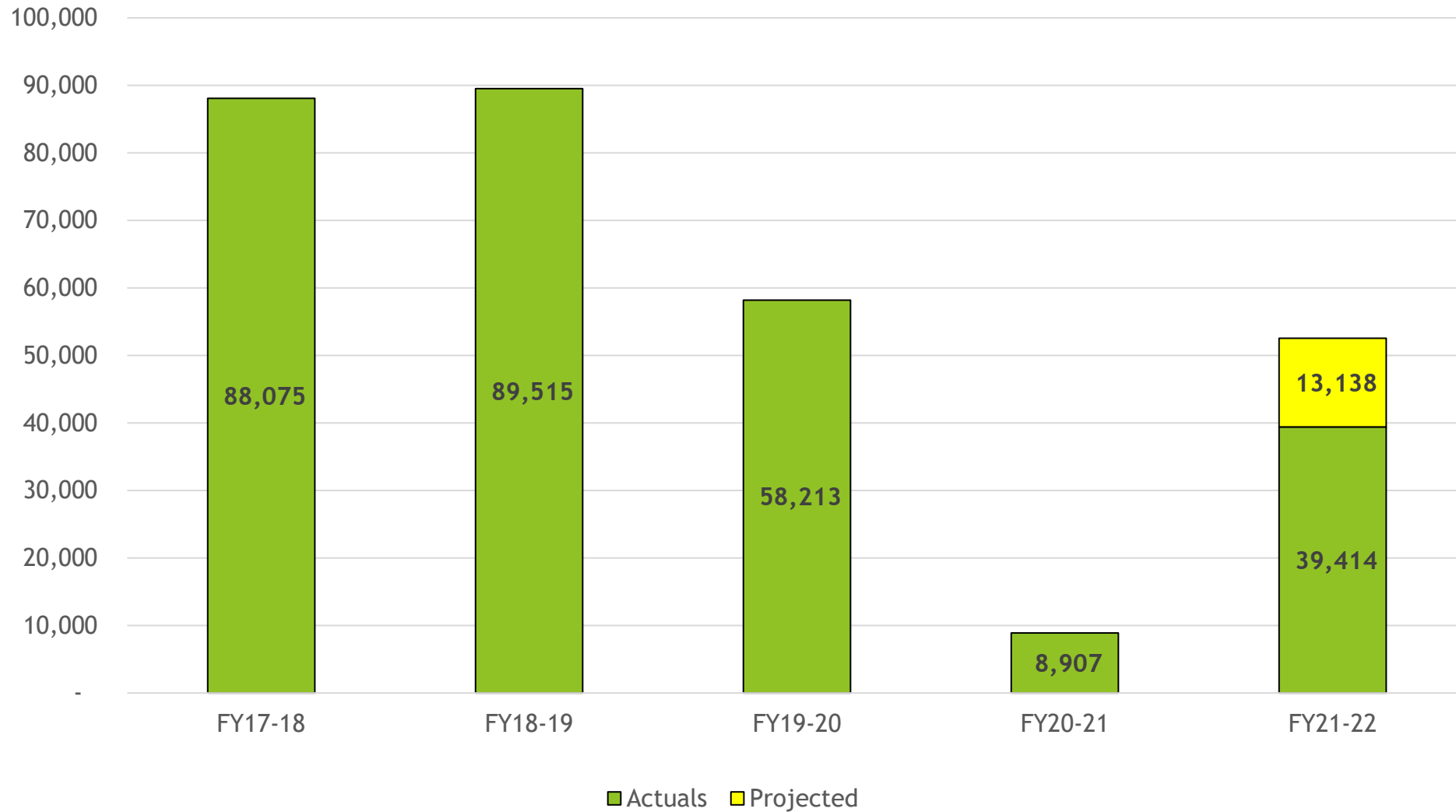
3/1/22 - 3/31/22

✓ 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

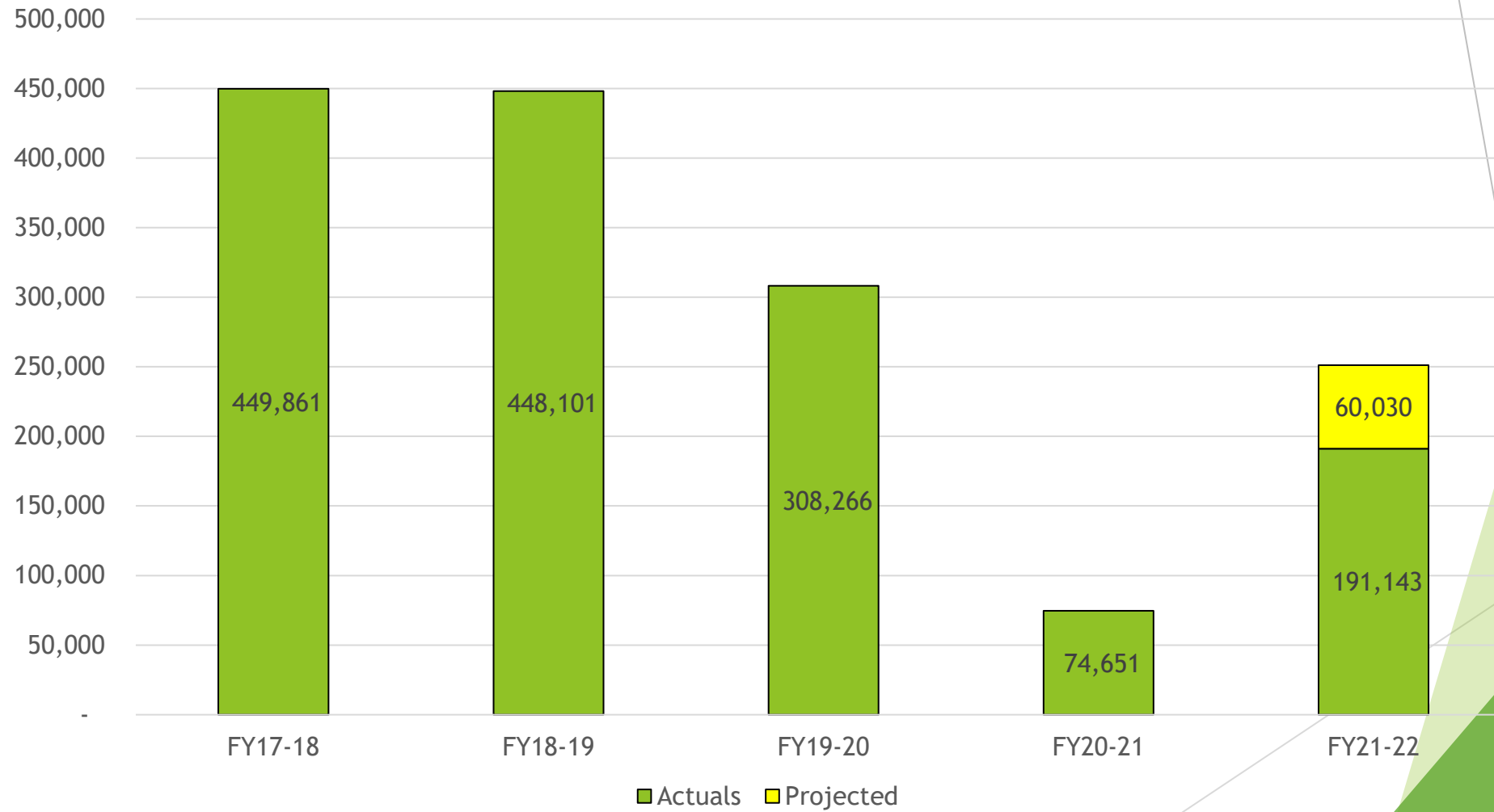
18.9K
visitors

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 | <ul style="list-style-type: none">• 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 | <ul style="list-style-type: none">• 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 | <ul style="list-style-type: none">• 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

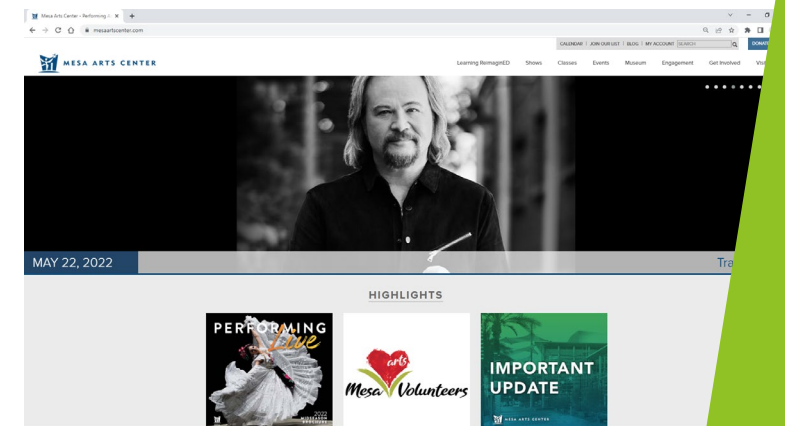
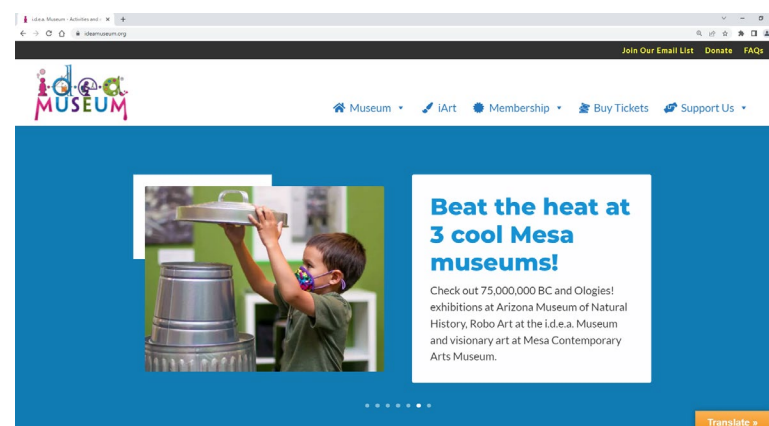
Youth Studios

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



FY21/22 - Operational Sustainability Mid-Year Budget Adjustments

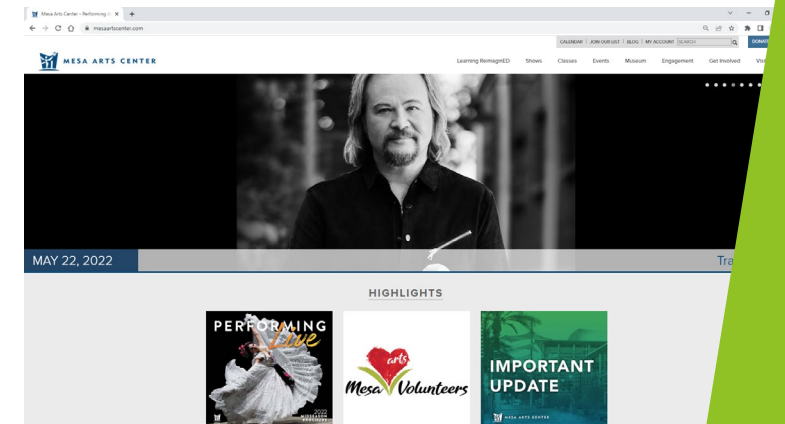
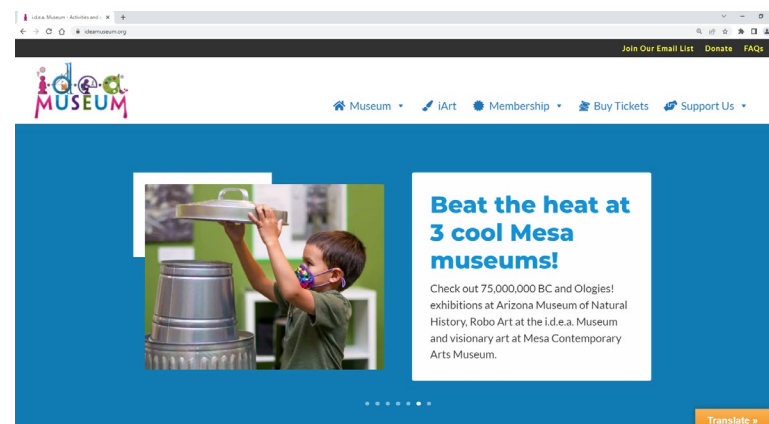
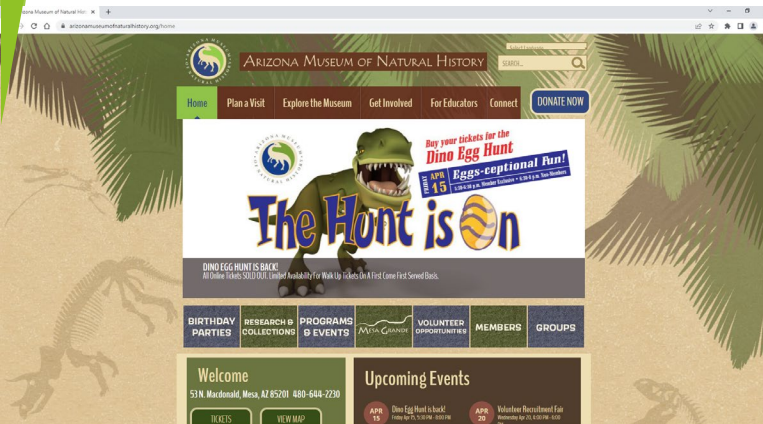
- \$662k in one-time capital needs across Mesa Arts Center
- Marketing - New Marketing & Comm. Spec. II
- Theaters - Converted 2 PT Usher positions into 1 FT position
- Box Office - Converted 4 PT positions into 3 FT positions
- Studios - Converted 6 temp instructors to PTNB positions



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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