



Department of Arts and Culture

Thursday, April 20, 2023

Cindy Ornstein, Director

Illya Riske, Assistant Director



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.

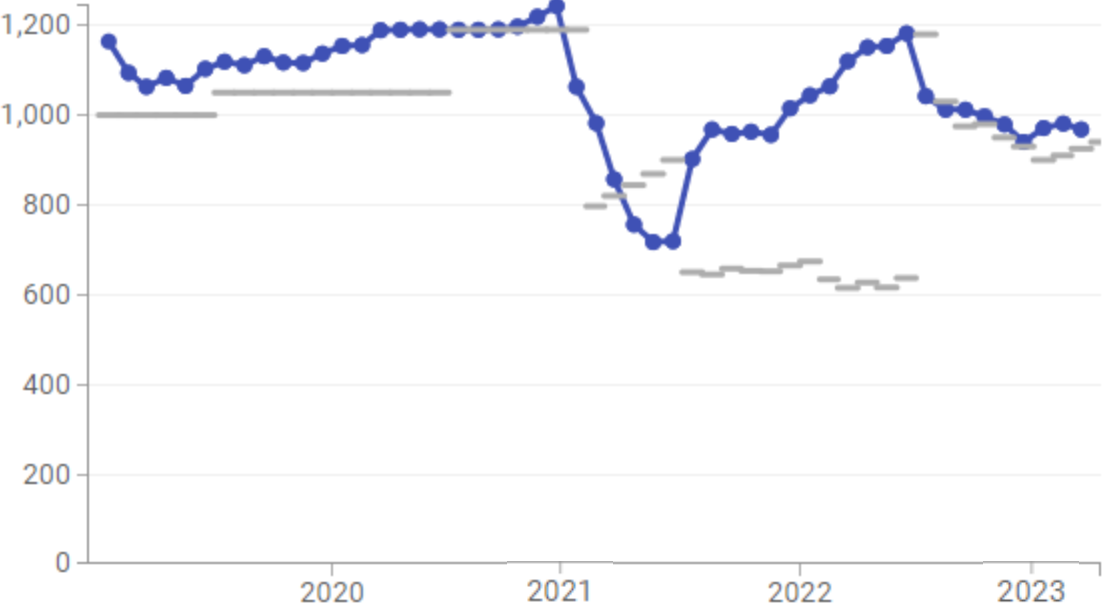
Priorities/Objectives

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

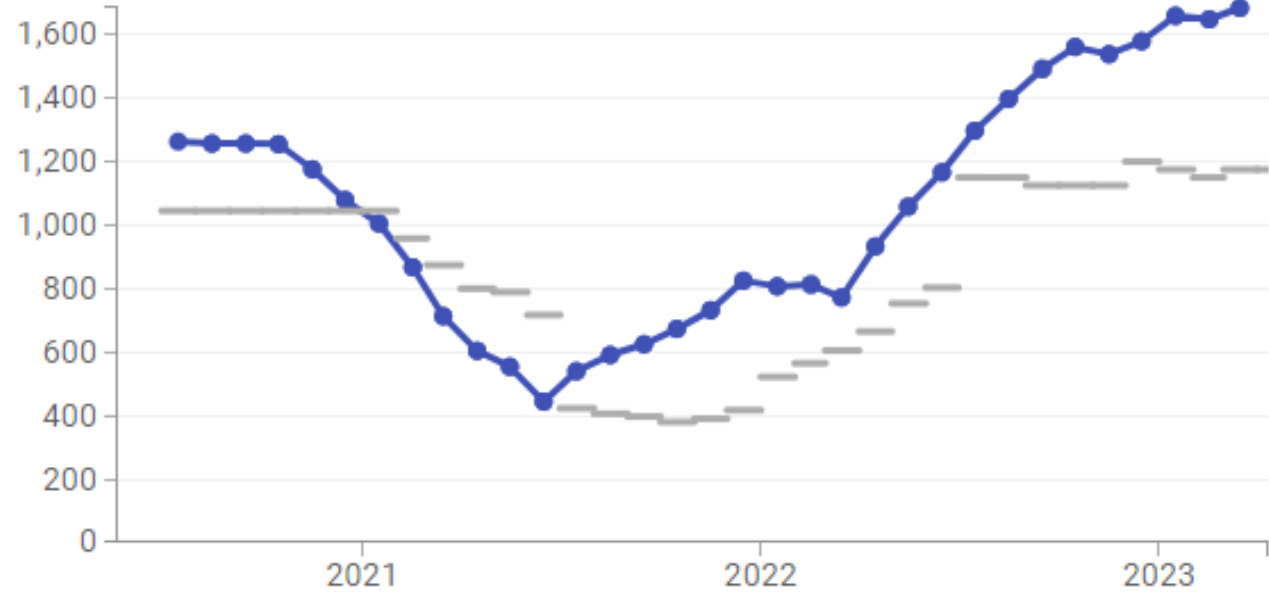


Performance Measures - Membership

Number of AZMNH memberships

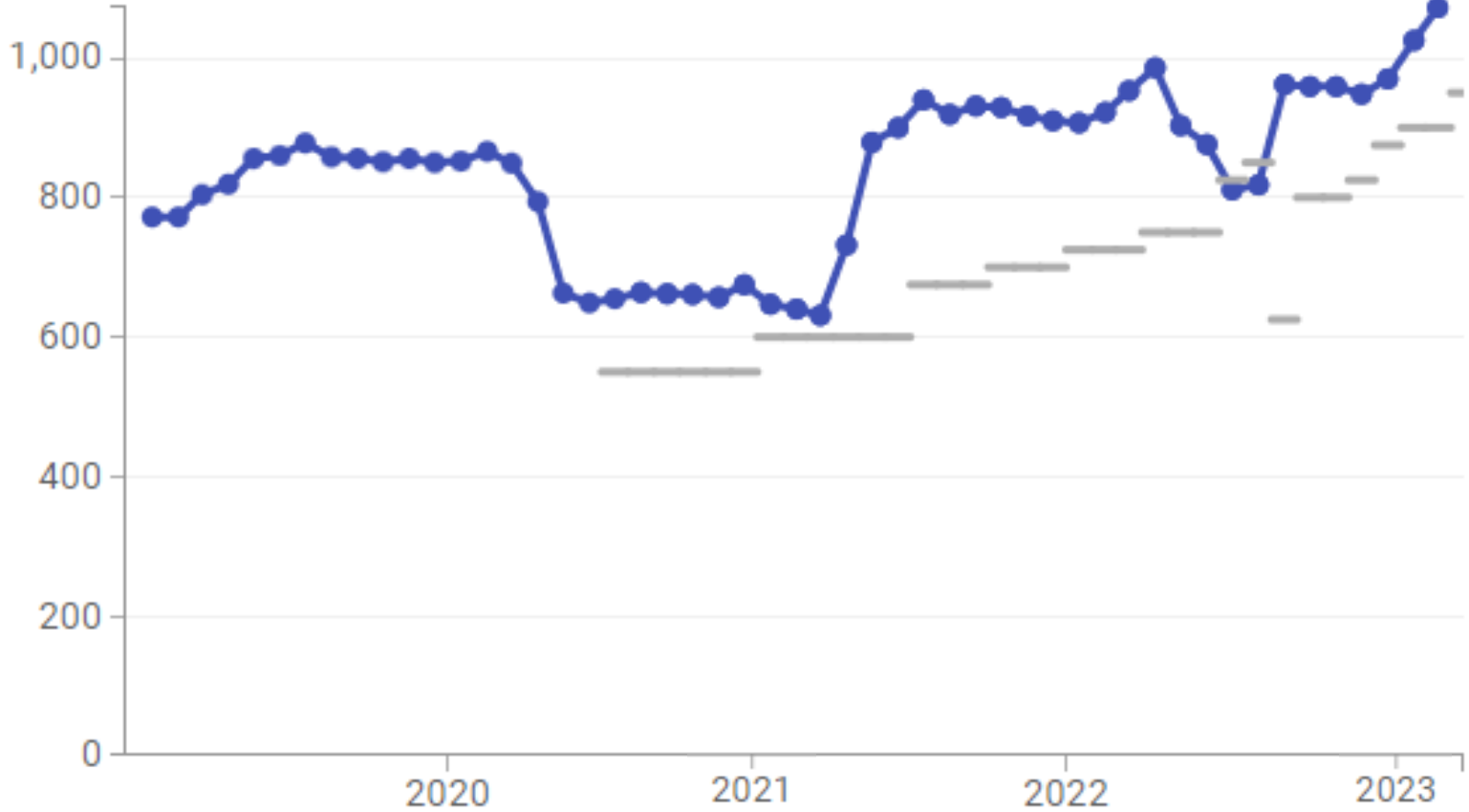


Number of i.d.e.a. museum memberships

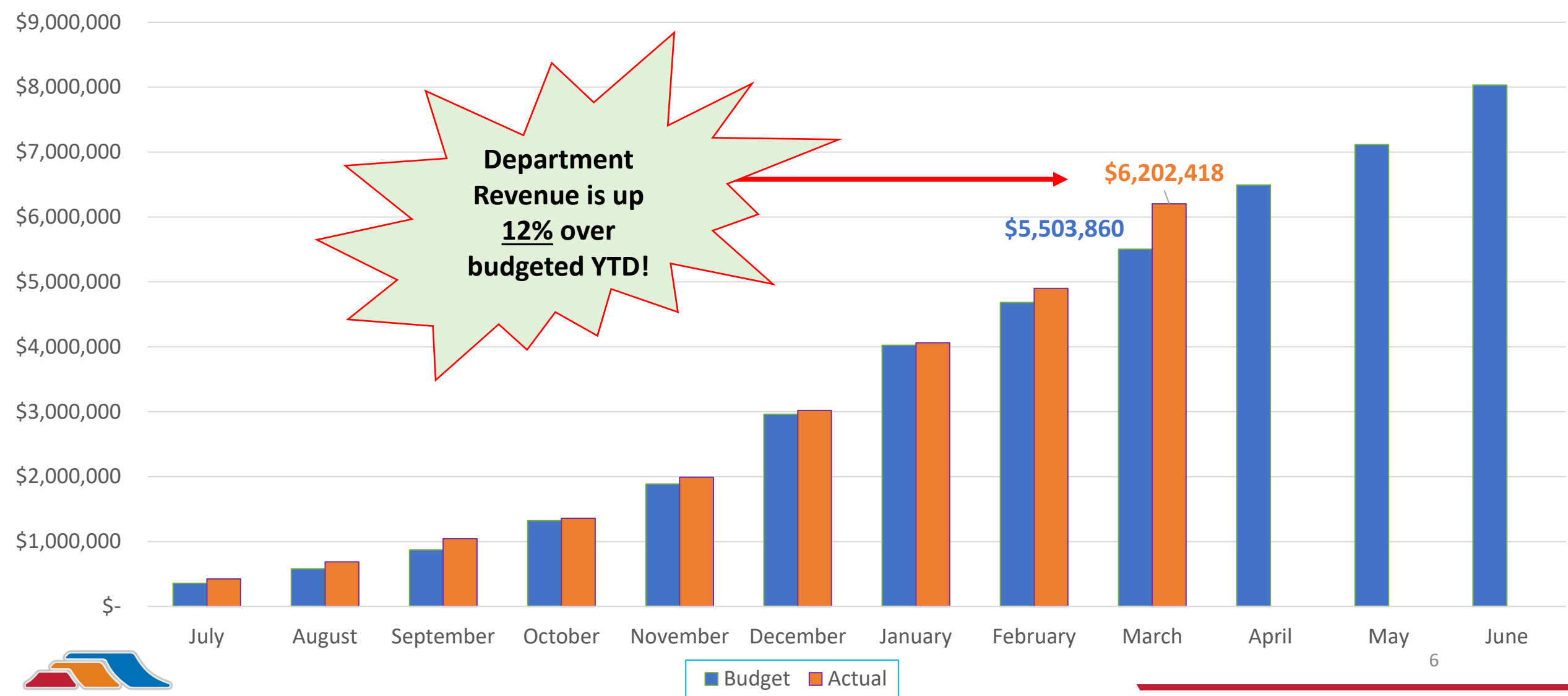


Performance Measures - Membership

Number of MAC memberships

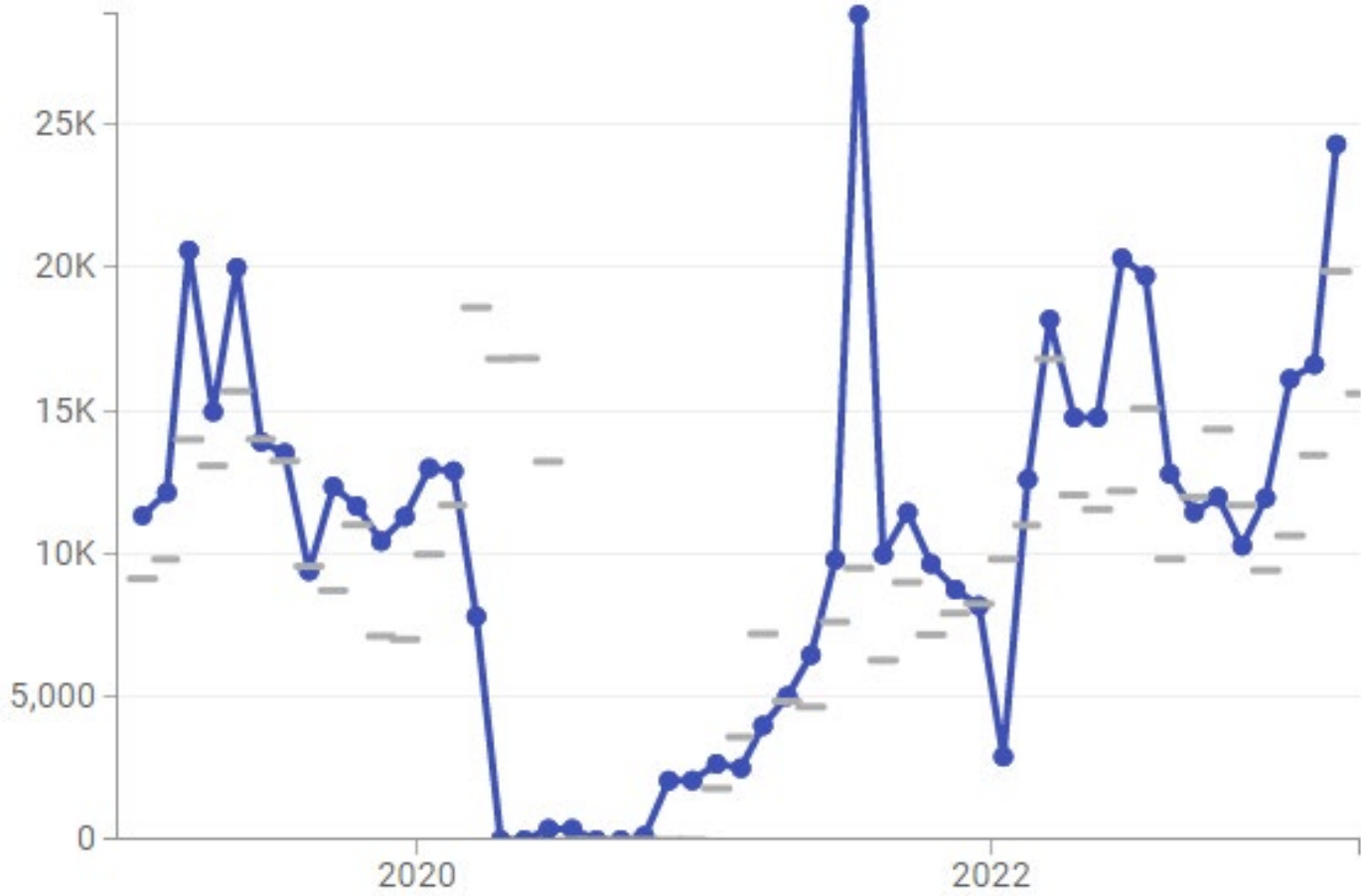


FY2022-23 – Revenue Budget v. Actuals – Arts and Culture Fund



Performance Measures - Participation

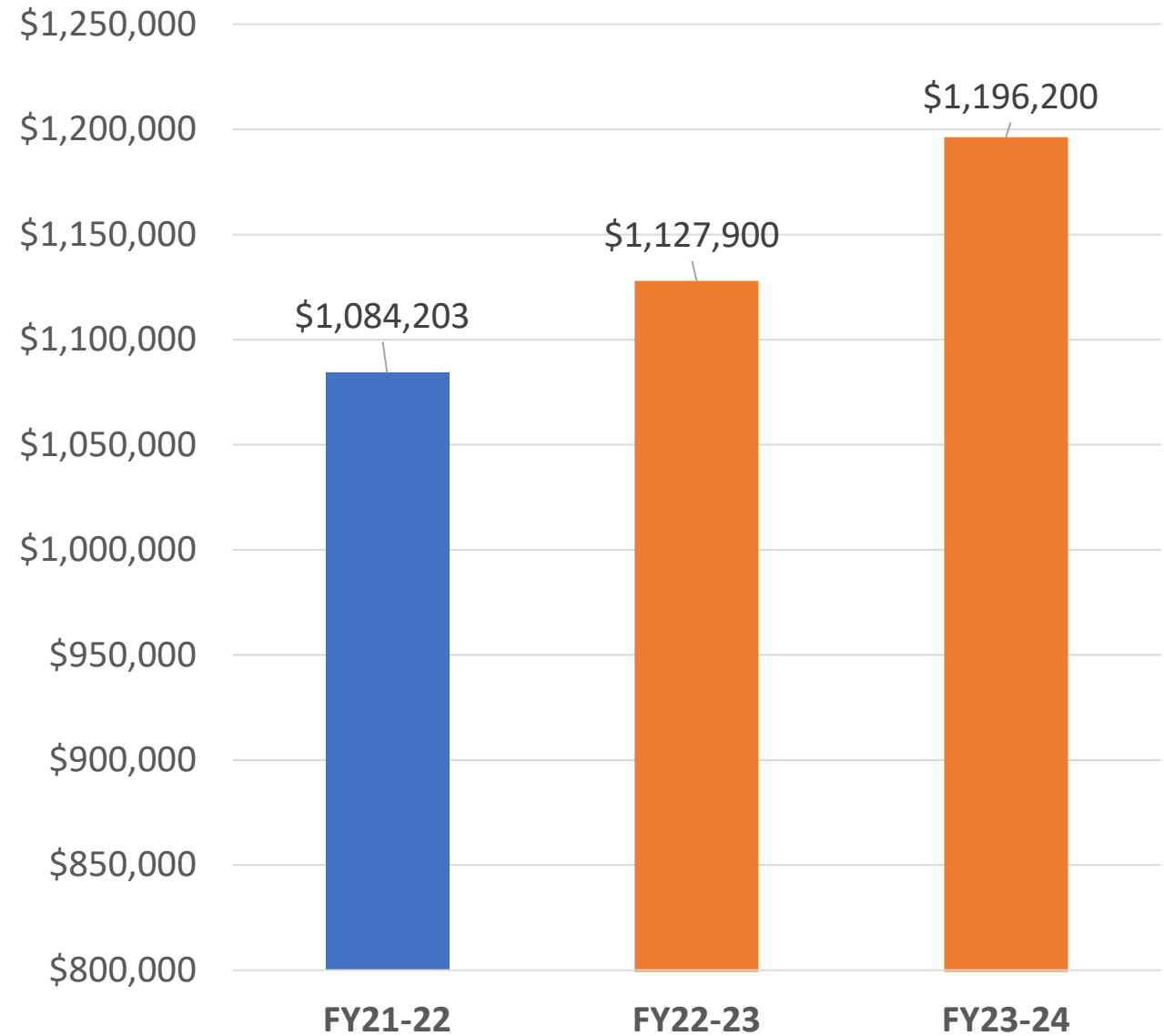
AzMNH Participants



Revenue – AZMNH



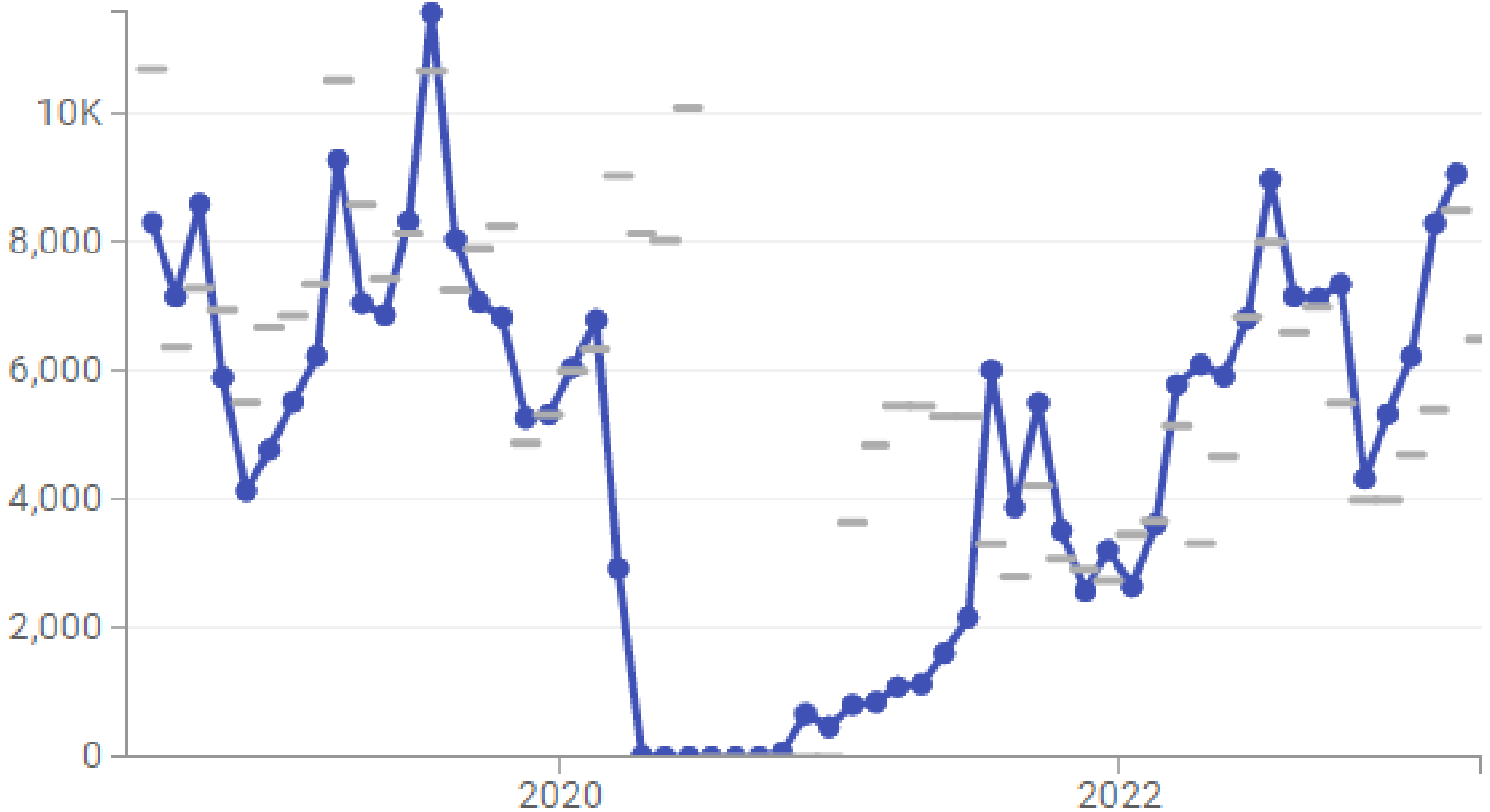
- 4% increase in FY22-23
- 6% forecast increase in FY23-24
- Increasing Investment in Marketing



■ Actuals ■ Forecast

Performance Measures - Participation

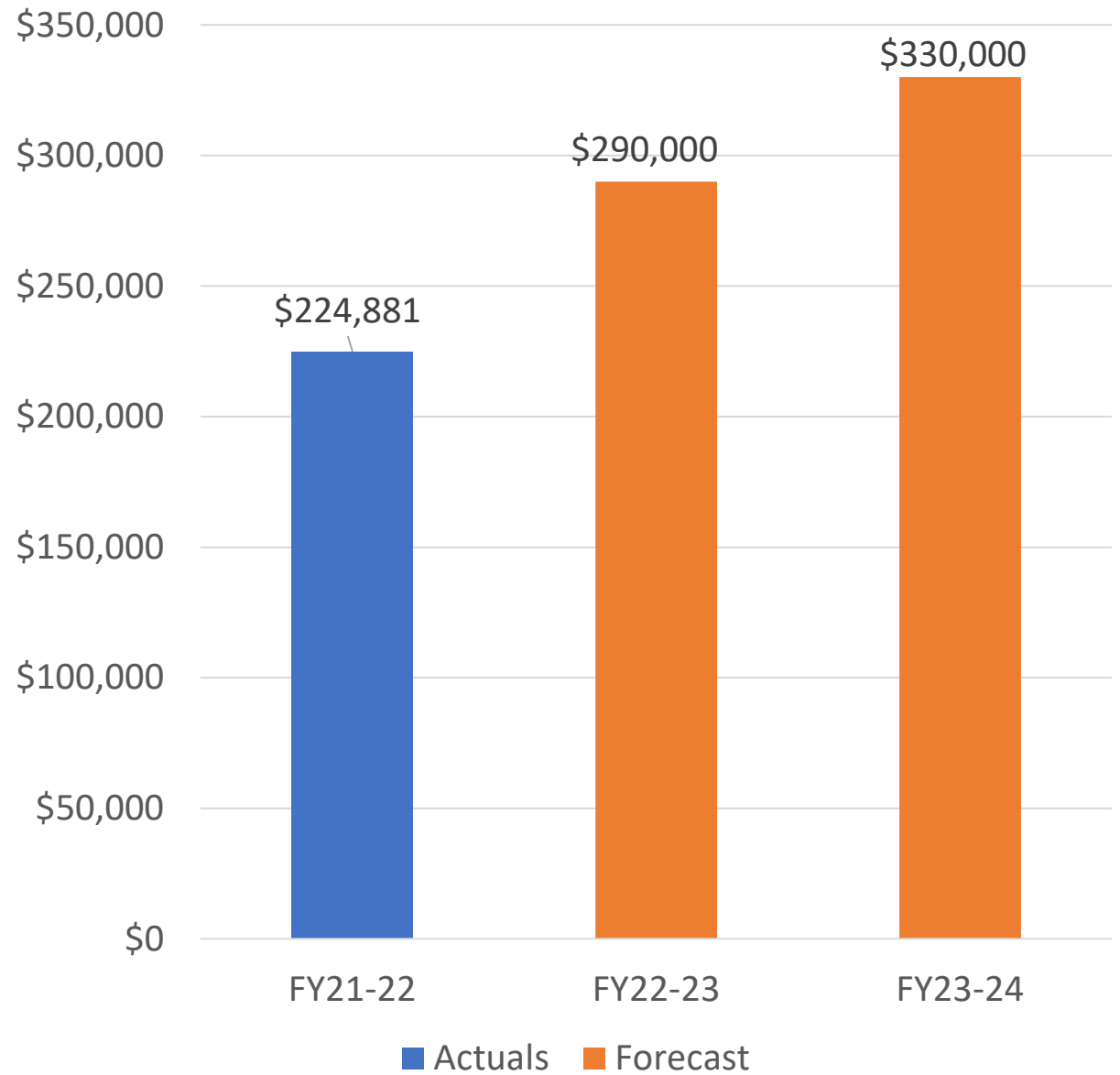
Number of i.d.e.a. Museum Participants



Revenue – i.d.e.a. Museum

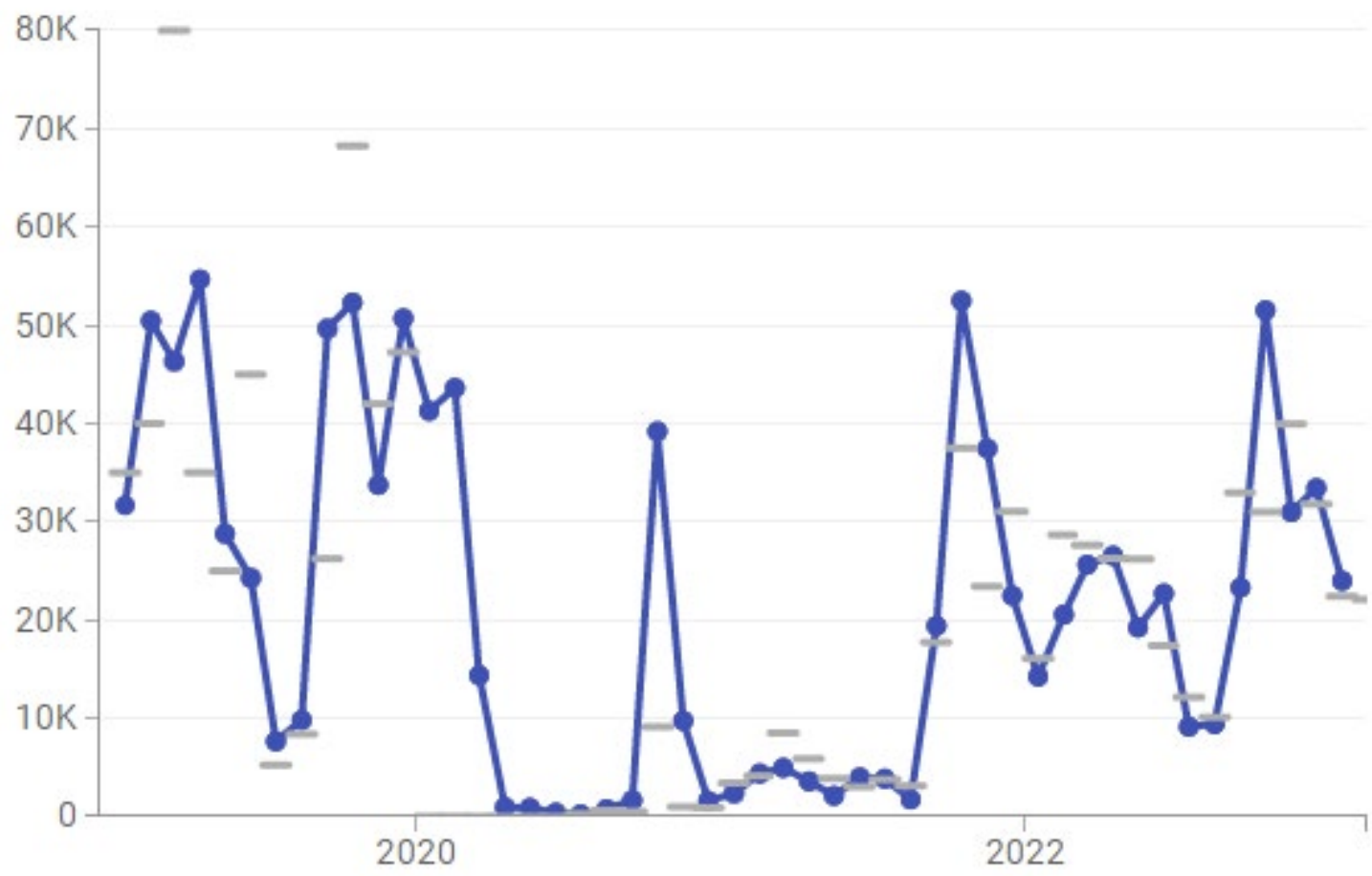


- 29% increase in FY22-23
- 14% forecast increase in FY23-24
- Increasing investment in Marketing



Performance Measures - Participation

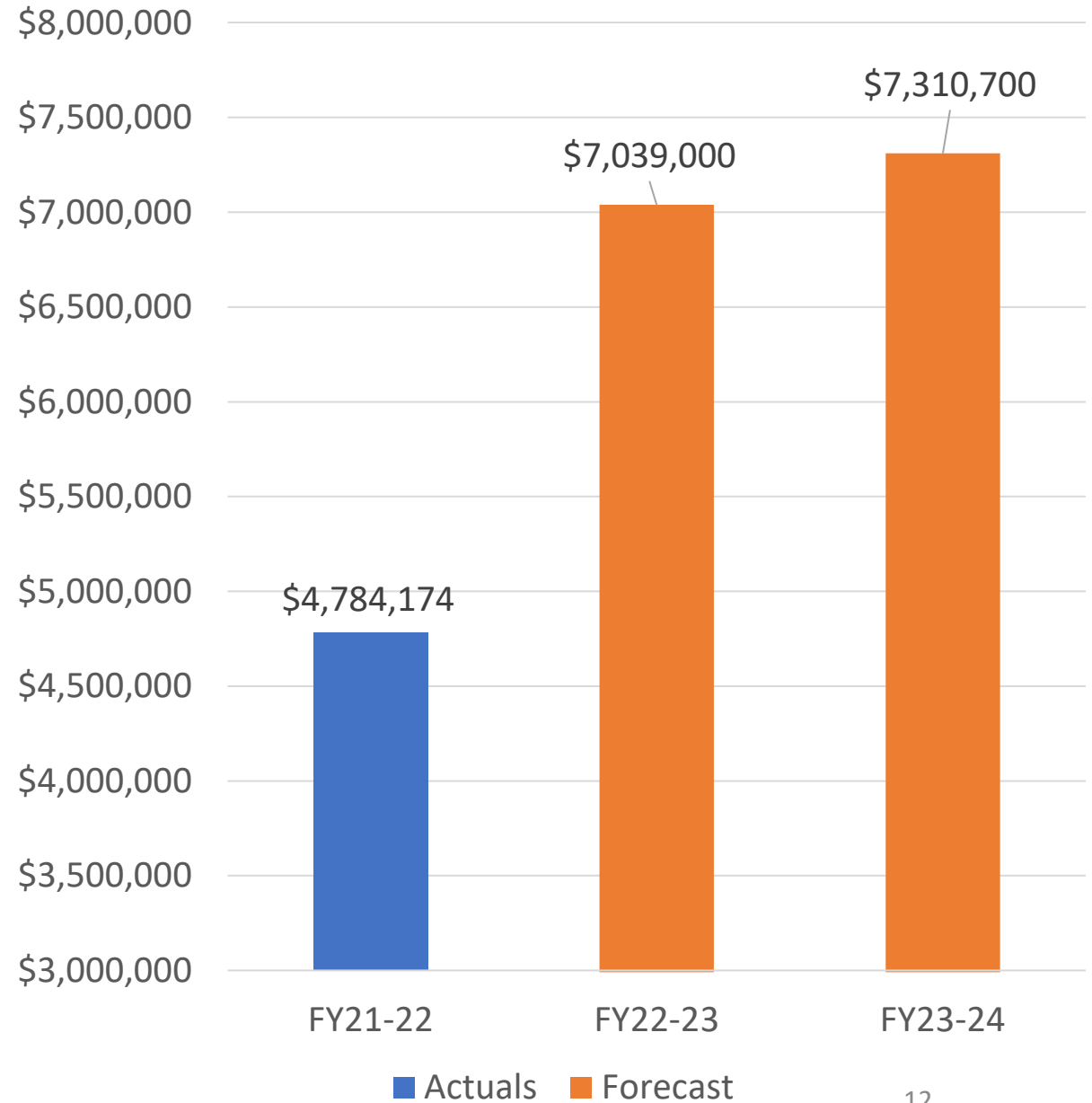
Mesa Arts Center Participants



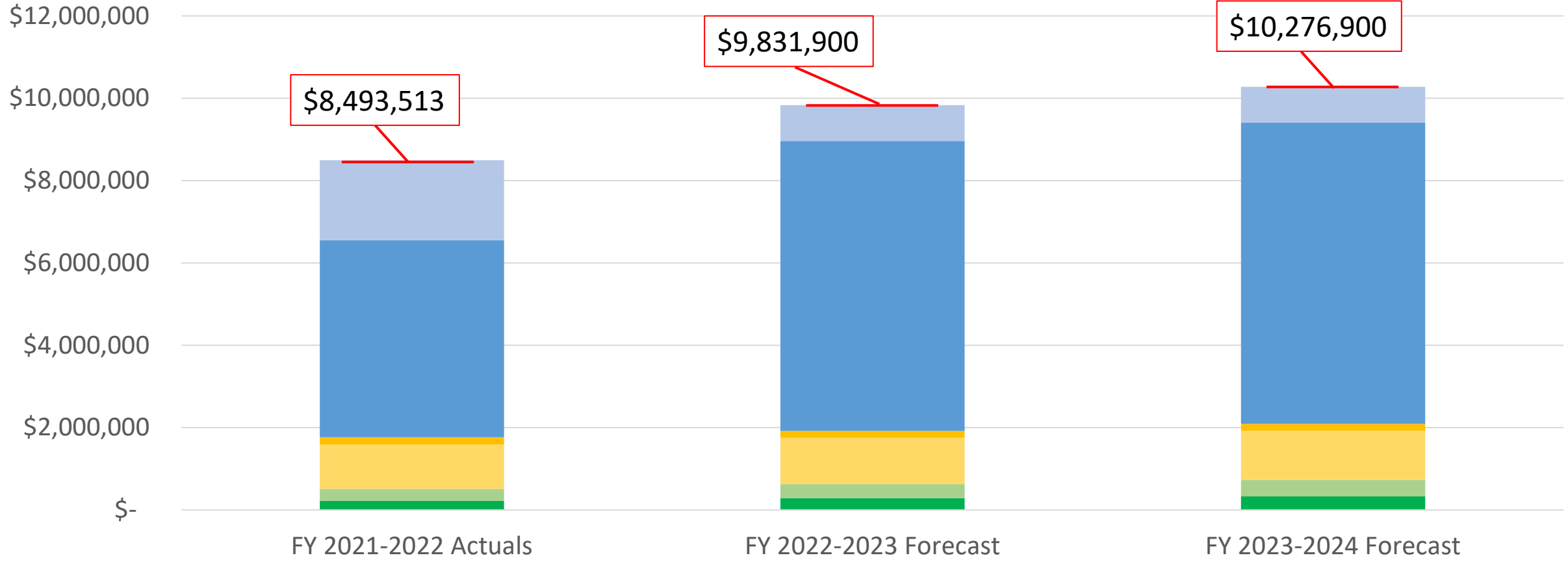
Revenue – Mesa Arts Center



- 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



Revenue Summary – Arts and Culture



- i.d.e.a. Museum Earned
- AZMNH Earned
- MAC Earned

- i.d.e.a. Museum Grants and Contributed
- AZMNH Grants and Contributed
- MAC Grants and Contributed

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



General Fund

One-Time	Ongoing
-	\$105,100

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



AZMNH – Museum Master Planning

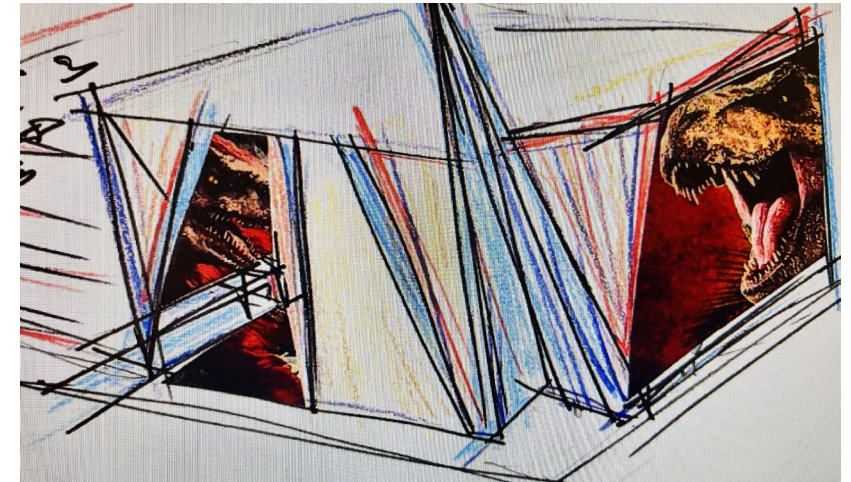
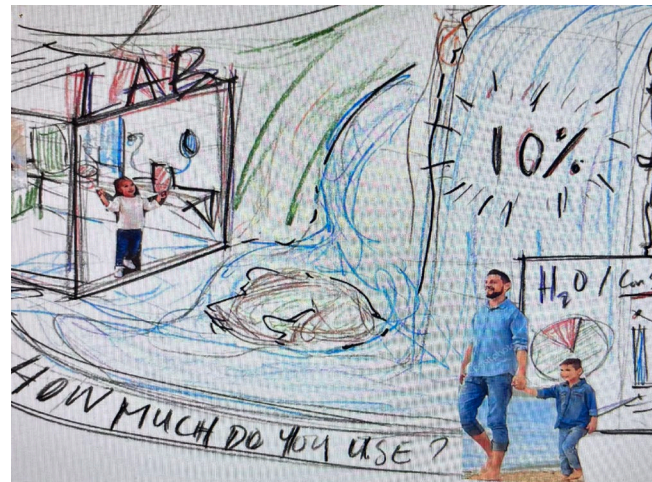
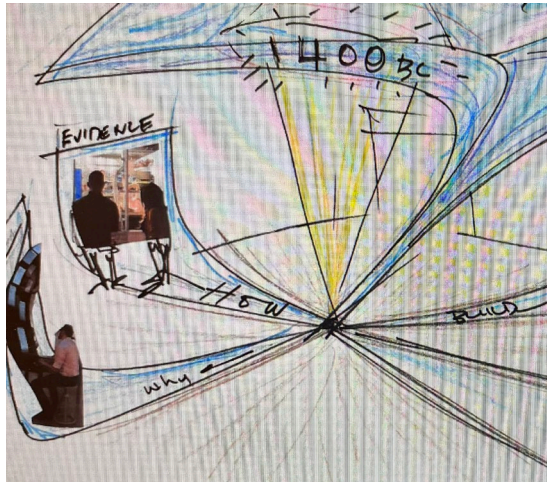


General Fund

\$250,000 – Consultants for Museum Master Planning

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

One-Time	Ongoing
\$250,000	-



Arts and Culture Fund Planned Expense Increases



















- Expand AZMNH Programs & Marketing
- Increase i.d.e.a. Museum Programs & Marketing
- Three new MAC Program Support Positions
- 1.3 FTE MAC Art Studios staff
- Increased Dept. Security Contract costs; expanded AZMNH coverage
- MAC Equipment Replacement— \$95,500 One-Time

One-Time	Ongoing
\$266,800	\$76,700
\$130,500	\$71,200
-	\$174,400
-	\$71,300
-	\$162,000
\$95,500	-



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

FY 23/24 Budget Adjustment Summary

Request	FTE	General Fund		Arts and Culture Fund		Council
		One-Time	Ongoing	One-Time	Ongoing	Priorities
Department: Utilities Rate Increase	-	\$113,800	\$114,000			
i.d.e.a. Museum: Museum Ed. Assistant	1		\$77,600			 
AZMNH: Chief Curator Position	1		\$105,100			 
AZMNH: Museum Master Planning	-	\$250,000				
AZMNH: Increased Program Support	-			\$266,800	\$76,700	 
i.d.e.a. Museum: Increased Program Support	-			\$130,500	\$71,200	 
MAC: Program Support Staff	3				\$174,400	 
MAC: Studios Staff	1.3				\$71,300	 
MAC: Equipment Replacement	-			\$95,500		 
Department: Increase Security Budget	-				\$162,000	 
Total	6.3	\$363,800	\$296,700	\$492,800	\$555,600	19



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