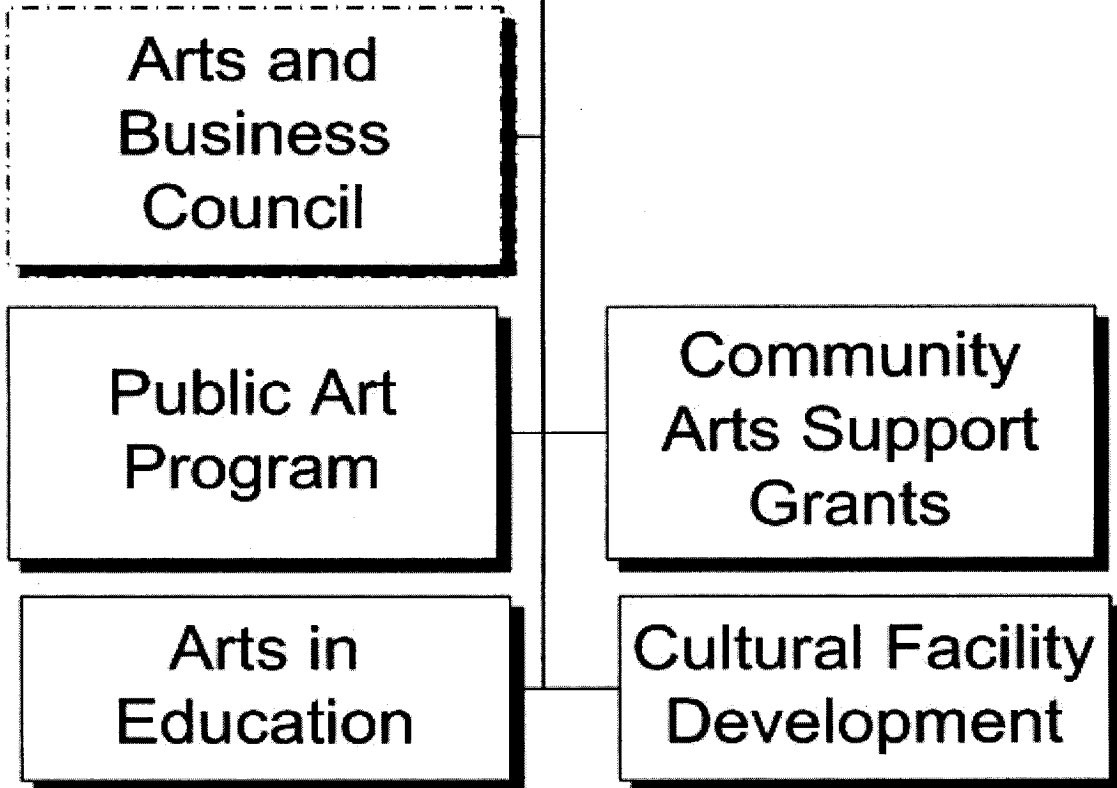


Office of Arts and Culture



DEPARTMENT SUMMARY

| | | |
|--|---|-----------------------------|
| PROGRAM Community Enrichment | DEPARTMENT Office of Arts and Culture | DEPARTMENT NO. 45 |
|--|---|-----------------------------|

Program Goal

The Phoenix Office of Arts and Culture supports the development of the arts and cultural community in Phoenix and seeks to raise the level of awareness and participation of city residents in the preservation, expansion and enjoyment of arts and culture.

EXPENDITURES BY CHARACTER

| CHARACTER | 2002-03 ACTUAL EXPENDITURES | 2003-04 ESTIMATED EXPENDITURES | 2004-05 COUNCIL ALLOWANCE | PERCENT CHANGE FROM 2003-04 ESTIMATE |
|--|-----------------------------------|--------------------------------------|---------------------------------|--|
| PERSONAL SERVICES | \$802,922 | \$838,707 | \$895,903 | 6.8% |
| CONTRACTUAL SERVICES | 1,039,560 | 1,543,559 | 1,846,591 | 19.6% |
| INTERDEPARTMENTAL CHARGES AND CREDITS | (453,261) | (413,903) | (499,597) | NA |
| SUPPLIES | 22,588 | 14,982 | 9,108 | -39.2% |
| EQUIPMENT AND MINOR IMPROVEMENTS | - | - | - | - |
| LEASE/PURCHASE PAYMENTS | - | - | - | - |
| MISCELLANEOUS TRANSFERS | - | - | - | - |
| TOTAL | \$1,411,809 | \$1,983,345 | \$2,252,005 | 13.5% |

AUTHORIZED POSITIONS

| | | | | |
|---------------------------|-------------|-------------|-------------|----------|
| FULL-TIME POSITIONS | 12.0 | 12.0 | 12.0 | - |
| PART-TIME POSITIONS (FTE) | 0.5 | 0.5 | 0.5 | - |
| TOTAL | 12.5 | 12.5 | 12.5 | - |

SOURCE OF FUNDS

| | | | | |
|--|--------------------|--------------------|--------------------|--------------|
| General Funds | \$1,212,213 | \$1,222,170 | \$1,176,230 | -3.8% |
| Local Transportation Assistance Funds | 105,575 | 105,575 | 105,575 | - |
| Grant Funds | 38,579 | 621,600 | 940,200 | 51.3% |
| Other Restricted Funds | 55,442 | 34,000 | 30,000 | -11.8% |
| TOTAL | \$1,411,809 | \$1,983,345 | \$2,252,005 | 13.5% |

PROGRAM CHANGES

| PROGRAM Community Enrichment | DEPARTMENT Office of Arts and Culture | | | | DEPARTMENT NO. 45 |
|---|--|-------------|-----------|--------|--------------------------------|
| DESCRIPTION | 2004-05 | | | | ADDITIONAL 2005-06 COSTS |
| | REDUCTIONS | | ADDITIONS | | |
| | POSITIONS | AMOUNT | POSITIONS | AMOUNT | |
| Reduce printing, postage, professional services, various office supplies and computer supplies and maintenance. | - | (\$12,000) | | | |
| Reduce funding for arts grants. | - | (\$2,000) | | | |
| Total | - | \$ (14,000) | | | |

POSITION SCHEDULE

| PROGRAM Community Enrichment | DEPARTMENT Office of Arts and Culture | | | DEPARTMENT NO. 45 | |
|--|--|--|--|----------------------|------|
| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | 2002-03 AUTHORIZED POSITIONS AS OF JUNE 30, 2003 | 2003-04 AUTHORIZED POSITIONS AS OF JUNE 30, 2004 | 2004-05 ALLOWANCE | |
| | | CHANGES | TOTAL | | |
| <u>Full-Time</u> Arts and Culture Administrator | 903 | 1.0 | 1.0 | - | 1.0 |
| Adminstrative Assistant II | 035 | 1.0 | 1.0 | - | 1.0 |
| Senior Arts Specialist | 037 | 1.0 | 1.0 | - | 1.0 |
| Arts Specialist | 033 | 7.0 | 7.0 | - | 7.0 |
| Accountant II | 032 | 1.0 | 1.0 | - | 1.0 |
| Secretary III | 025 | 1.0 | 1.0 | - | 1.0 |
| Total Full-Time | | 12.0 | 12.0 | - | 12.0 |
| <u>Part-Time</u> Administrative Assistant I | 030 | 0.5 | 0.5 | - | 0.5 |
| Total Office of Arts and Culture | | 12.5 | 12.5 | - | 12.5 |