



**PHOENIX OFFICE OF ARTS
AND CULTURE**

Program Goal

The 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.

Budget Allowance Explanation

The Office of Arts and Culture operating budget allowance of \$2,376,000 is \$141,000 or 6.3 percent more than 2005-06 estimated expenditures. This reflects normal inflationary increases. The budget includes \$721,000 dedicated to the matching grant program. The remaining funding represents support staff and operating expenses.

Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$2,773,000	\$2,235,000	\$2,376,000
Total Positions	12.5	12.5	12.5
Source of Funds:			
General	\$1,174,000	\$1,195,000	\$1,305,000
Local Transportation Assistance	106,000	106,000	106,000
Grant	1,243,000	684,000	715,000
Other Restricted	250,000	250,000	250,000



The award-winning Baseline Road Streetscape, completed in summer 2005, was designed to add shade and comfort for walkers and bus riders as part of a larger street improvement along Baseline Road from Seventh to 40th streets.

Phoenix Office of Arts and Culture Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance.

	2004-05	2005-06*	2006-07
Grant applications processed to support arts activities through schools and nonprofit organizations	141	126	147
Grant awards administered to support arts activities through schools and nonprofit organizations	112	116	115
Percent-for-art projects to enhance city capital improvement projects with artwork	58	64	60
Local artists/arts organizations training workshops	23	20	20
Arts management consulting projects coordinated by Business Volunteers for the Arts	43	50	50

*Based on 10 months actual experience.

The number of grants applications processed and administered will vary with the number of applicants and the size of the grants awarded. The number of percent-for-art projects administered varies with capital improvement project activity and the scope of the individual projects undertaken.

