

Office of Arts and Culture

Arts and Business Council

Cultural Planning and Assistance

Public Art Program

Cultural Facility Development

Arts Education

Grants Program

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

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

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 1,129,718	\$ 1,231,339	\$ 1,327,871	7.8%
CONTRACTUAL SERVICES	1,461,097	1,362,441	799,356	-41.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	(598,489)	(649,251)	(663,818)	2.2%
SUPPLIES	18,005	21,943	12,722	-42.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,010,331	\$ 1,966,472	\$ 1,476,131	-24.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	12.0	13.0	13.0	-
PART-TIME POSITIONS (FTE)	0.5	-	-	-
TOTAL	12.5	13.0	13.0	-

SOURCE OF FUNDS

General Funds	\$ 1,265,759	\$ 1,357,388	\$ 1,323,759	-2.5%
Federal and State Grant Funds	638,997	498,647	46,797	-90.6%
Local Transportation Assistance Funds	105,575	105,575	105,575	-
Other Restricted Funds	-	4,862	-	-100.0%
TOTAL	\$ 2,010,331	\$ 1,966,472	\$ 1,476,131	-24.9%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Office of Arts and Culture				DEPARTMENT NO. 45
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce educational and marketing efforts by eliminating a part-time outreach manager and reducing funds for professional services, printing and postage.	(0.5)	(\$14,000)	-	(\$27,000)	
Reduce funding for staff training, travel, various commodities and the contract with the Arts and Business Council.	-	(3,000)	-	(7,000)	
Reduce art preservation funding and grants to arts organizations.	-	(6,000)	-	(111,000)	
Total	(0.5)	(\$23,000)	-	(\$145,000)	

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Office of Arts and Culture			45	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Office of Arts and Culture						
<u>Full Time</u>						
Arts & Culture Administrator	903	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Senior Arts Specialist	037	1.0	-	1.0	-	1.0
Admin Asst II	035	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		13.0	-	13.0	-	13.0
<u>Part Time</u>						
Admin Asst I	030	0.5	(0.5)	-	-	-
Total Part Time		0.5	(0.5)	-	-	-
Total Office of Arts and Culture		13.5	(0.5)	13.0	-	13.0