

Arts Commission
Summary of Programs Revenue Sources - March 2, 2012
Fiscal Years 2012 - 2014

Programs	FY 2011-12										
	General Fund	Hotel Tax	Work Order	POP Concert	GFTA	Transit Ad	Fee	Special Rev	Capital	2%*	Total
Administration	713,136			772,606							1,485,742
CAE	582,602	1,516,000	420,000		441,229	133,017			595,000		3,687,848
CEG	668,787	1,716,000			30,000						2,414,787
Gallery**	10,000			20,000	25,000						55,000
Public Art*						109,586		4,000		1,817,553	1,931,139
Civic Collection			31,025						75,000	49,491	155,516
Street Artist							262,313				262,313
Civic Design							155,459				155,459
Symphony Concerts				1,192,481							1,192,481
Total	1,974,525	3,232,000	451,025	1,985,087	496,229	242,603	417,772	4,000	670,000	1,479,446	11,340,285
* The Art Enrichment Fund (2% on City Capital Projects) - Total Project Cost											7,397,230

** The Gallery program receives additional funding from the Pop Concert fund for salaries and programming costs.

Programs	FY 2012-13										
	General Fund	Hotel Tax	Work Order	POP Concert	GFTA	Transit Ad	Fee	Special Rev	Capital**	2%*	Total
Administration	460,673			450,817							911,490
CAE	776,195	1,516,000	430,000		441,229	133,017			20,000		3,316,441
CEG	598,476	1,716,000			30,000						2,344,476
Gallery	10,000			341,789	25,000						376,789
Public Art*						109,586		4,000		1,437,660	1,551,246
Civic Collection	255,500		31,025							36,254	322,779
Street Artist							262,313				262,313
Civic Design							150,000				150,000
Symphony Concerts				1,192,481							1,192,481
Total	2,100,844	3,232,000	461,025	1,985,087	496,229	242,603	412,313	4,000	20,000	1,437,660	10,428,015
* The Art Enrichment Fund (2% on City Capital Projects) - Total Project Cost											7,188,300

Programs	FY 2013-14										
	General Fund	Hotel Tax	Work Order	POP Concert	GFTA	Transit Ad	Fee	Special Rev	Capital**	2%*	Total
Administration	431,106			440,365							871,471
CAE	792,266	1,516,000	430,000		441,229	133,017			20,000		3,332,512
CEG	614,517	1,716,000			30,000						2,360,517
Gallery	10,000			352,241	25,000						387,241
Public Art*						109,586		4,000		1,054,444	1,168,030
Civic Collection	265,500		31,025							36,256	332,781
Street Artist							262,313				262,313
Civic Design							150,000				150,000
Symphony Concerts				1,192,481							1,192,481
Total	2,113,389	3,232,000	461,025	1,985,087	496,229	242,603	412,313	4,000	20,000	1,054,444	10,057,346
* The Art Enrichment Fund (2% on City Capital Projects) - Total Project Cost											5,272,220

** The Capital Planning Committee will determine the Art Commission's capital fund allocation in May.