Arts and Culture Department
Operational Overview and Budget Discussion
Presented by: Cindy Ornstein, Director, Arts & Culture Department
May 3, 2018
**Mission:** Strengthen, for all, the creative, social and economic fabric of our community and region through inspiring, relevant, engaging and transformational cultural experiences and cross-sector collaborations.

**Desired Outcomes**
- Provide extraordinary experiences through learning, discovery & creativity
- Increase public participation, diversity and support
- Provide/create community gathering places
- Build strong partnerships to broaden access, reach and quality
• Programmatic innovation and reputation for quality have created a strong foundation for future growth
• Mesa recently named by Expedia as one of the Most Artistic Towns in America
Performance Measures

• Participation
• Revenues
• Customer Satisfaction
PARTICIPATION TRENDLINE
Number of Patrons that visit our Department

Arts and Culture Department Participation Trend

- 400,955 Actual
- 443,637 Actual
- 493,182 Actual
- 471,998 Actual
- 542,162 Actual
- 610,971 Actual
- 631,250 Actual
- 603,261 Actual
- 680,788 Actual
- 673,940 Actual
- 614,676 Actual
- 627,413 Estimate
Arts and Culture Department Five-Year Revenue Trend by Department Funds

**Without Restoration Fund**

<table>
<thead>
<tr>
<th></th>
<th>FY 13/14 Actual</th>
<th>FY 14/15 Actual</th>
<th>FY 15/16 Actual</th>
<th>FY 16/17 Actual</th>
<th>FY 17-18 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Mesa Arts Center</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>i.d.e.a. Museum</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Arizona Museum of Natural History</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Revenues</strong></td>
<td>$5.8</td>
<td>$7.2</td>
<td>$8.0</td>
<td>$6.6</td>
<td>$7.0</td>
</tr>
</tbody>
</table>

**FY 13/14**
- Actual: $5.8
- Estimate:

**FY 14/15**
- Actual: $7.2
- Estimate:

**FY 15/16**
- Actual: $8.0
- Estimate:

**FY 16/17**
- Actual: $6.6
- Estimate:

**FY 17-18**
- Estimate: $7.0
CUSTOMER SATISFACTION

94% of patrons gave Arts & Culture venues ratings of excellent, very good or good on the quality of our programs
(87% gave top two ratings)

93% of visitors were extremely satisfied, very satisfied or satisfied with customer service
(87% gave top two ratings)
Recent Accomplishments

PLACEMAKING:

• AzMNH exceeded its Dino Façade fundraising goal; unveiled May 1st
• i.d.e.a. Museum completed Master Site Plan
• All three orgs hosting major AAM party during national conference; featuring U.S. Premier of *Fantastic Planet*
• MAC held successful Main Street Prototyping Festival (MSPF), other innovative programs e.g. Hello Lamp Post
Recent Accomplishments

TRANSFORM NEIGHBORHOODS:
• Two Artist Residencies served south of Broadway Neighborhoods; engagement programs served many neighborhoods

SKILLED & TALENTED WORKFORCE:
• MAC’s exemplary Engagement Programs received competitive grant from Pulliam Trust and Passey/Silva Challenge grant (Project Lit); Boeing (for Arts in Service); and Flinn Foundation (Creative Catalysts)
• All orgs have broad array of partnerships: inter-departmental, local orgs, ASU, artists/collectives
Recent Accomplishments

SUSTAINABLE ECONOMY:
• AzMNH received $75,000 gift from Grubb Family
• i.d.e.a. Museum conducted operational improvements through Piper Trust Agile Program
• MAC and i.d.e.a. Museum conducting strategic planning thanks to Piper Trust

Efforts to grow contributed income and partnerships:
• i.d.e.a. Museum using best practice fundraising model; Board committed to sustain grant-funded staff
• AzMNH success with grants & façade campaign
• MAC repurposed vacant admin position to add another professional fundraiser
Top Challenges

- Keeping staffing levels in balance with growth of programs, services, opportunities
- Budget pressures from increasing costs
- Expansion of Valley-wide competition for patrons’ disposable time and money (more organizations, programs, experiences)
Highlights of Proposed Budget

SUSTAINABLE ECONOMY:
• Two museums transitioning point of sale & membership software from ActiveNet (Parks system) to AudienceView (MAC Ticketing system); will have dept.-wide CRM system

PLACEMAKING:
• Dept.-wide effort to increase accessibility, sense of welcome; Mesa K-Ready Engagement; Museums for All at i.d.e.a. & AzMNH provides $2 admission to low-income families
• Opening of Artspace providing many opportunities
• MAC Food & Beverage Program/Concessions in-house
Five-year Historical Expenses

Arts and Culture Department Five-Year Expense Trend by Area for All Funds

Mesa Arts Center
i.d.e.a. Museum
Arizona Museum of Natural History

<table>
<thead>
<tr>
<th></th>
<th>FY 13/14 Actual</th>
<th>FY 14/15 Actual</th>
<th>FY 15/16 Actual</th>
<th>FY 16/17 Actual</th>
<th>FY 17/18 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Millions</td>
<td>$13.4</td>
<td>$14.8</td>
<td>$15.0</td>
<td>$14.0</td>
<td>$14.8</td>
</tr>
</tbody>
</table>
### Proposed A&C Department Budget

<table>
<thead>
<tr>
<th></th>
<th>FY 16/17 Actuals</th>
<th>FY 17/18 Budgeted</th>
<th>FY 17/18 Year End Estimate</th>
<th>FY 18/19 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expense</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Arts and Culture</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenses from Contribution in Aid</td>
<td>580,226</td>
<td>628,594</td>
<td>1,104,000</td>
<td>1,146,795</td>
</tr>
<tr>
<td>Expenses from Grant Funds</td>
<td>196,956</td>
<td>259,921</td>
<td>300,361</td>
<td>183,000</td>
</tr>
<tr>
<td>Arts and Culture Fund</td>
<td>13,195,926</td>
<td>13,919,482</td>
<td>13,350,639</td>
<td>15,205,549</td>
</tr>
<tr>
<td>Arts and Culture Total</td>
<td>13,973,108</td>
<td>14,807,997</td>
<td>14,755,000</td>
<td>16,535,344</td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Arts and Culture</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contribution in Aid</td>
<td>706,112</td>
<td>726,814</td>
<td>840,386</td>
<td>1,241,000</td>
</tr>
<tr>
<td>Grants - Gen. Gov.</td>
<td>204,767</td>
<td>147,924</td>
<td>47,000</td>
<td>183,000</td>
</tr>
<tr>
<td>Arts and Culture Fund</td>
<td>5,571,332</td>
<td>6,095,806</td>
<td>6,100,000</td>
<td>7,417,053</td>
</tr>
<tr>
<td>Arts and Culture Total</td>
<td>6,482,211</td>
<td>$6,970,544</td>
<td>$6,987,386</td>
<td>$8,841,053</td>
</tr>
</tbody>
</table>

Note: Does not include Restoration Fund (capital improvement/maintenance fund)
## Proposed Budget Summary by Organization

### Expense

<table>
<thead>
<tr>
<th></th>
<th>FY 16/17 Actuals</th>
<th>FY 17/18 Revised Budgeted</th>
<th>FY 17/18 Year End Estimate</th>
<th>FY 18/19 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Arts and Culture</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mesa Arts Center</td>
<td>$11,069,000</td>
<td>12,165,000</td>
<td>11,595,000</td>
<td>13,509,582</td>
</tr>
<tr>
<td>Arizona Museum of Natural History</td>
<td>$1,556,000</td>
<td>1,710,000</td>
<td>1,744,361</td>
<td>1,581,752</td>
</tr>
<tr>
<td>i.d.e.a. Museum</td>
<td>$1,348,108</td>
<td>1,531,000</td>
<td>1,416,000</td>
<td>1,444,010</td>
</tr>
<tr>
<td><strong>Arts and Culture Total</strong></td>
<td>$13,973,108</td>
<td>15,406,000</td>
<td>14,755,361</td>
<td>16,535,344</td>
</tr>
</tbody>
</table>

### Revenue

<table>
<thead>
<tr>
<th></th>
<th>FY 16/17 Actuals</th>
<th>FY 17/18 Revised Budgeted</th>
<th>FY 17/18 Year End Estimate</th>
<th>FY 18/19 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Arts and Culture</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mesa Arts Center</td>
<td>5,101,717</td>
<td>5,478,124</td>
<td>5,495,000</td>
<td>7,475,153</td>
</tr>
<tr>
<td>Arizona Museum of Natural History</td>
<td>840,371</td>
<td>832,924</td>
<td>850,000</td>
<td>755,000</td>
</tr>
<tr>
<td>i.d.e.a. Museum</td>
<td>540,123</td>
<td>659,496</td>
<td>642,386</td>
<td>610,900</td>
</tr>
<tr>
<td><strong>Arts and Culture Total</strong></td>
<td>$6,482,211</td>
<td>$6,970,544</td>
<td>$6,987,386</td>
<td>$8,841,053</td>
</tr>
</tbody>
</table>

Note: Does not include Restoration Fund (capital improvement/maintenance fund)
QUESTIONS?