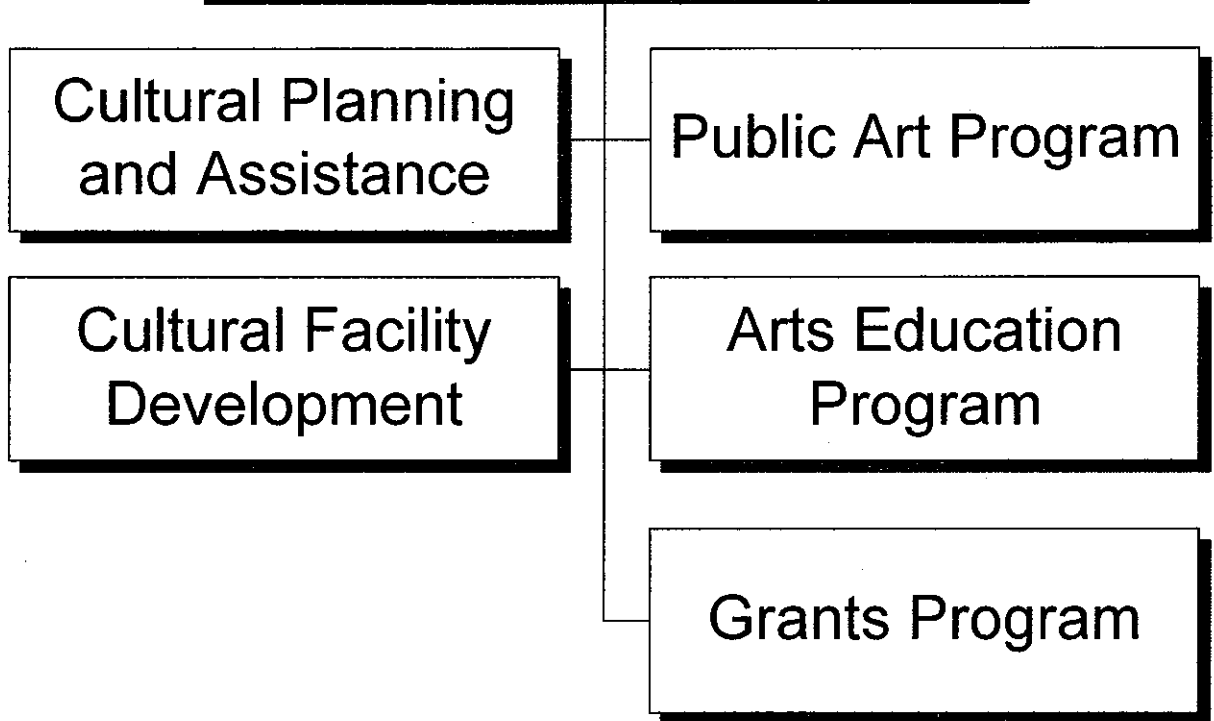


Office of Arts and Culture



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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 1,205,441	\$ 1,142,422	\$ 1,421,078	24.4%
CONTRACTUAL SERVICES	1,322,997	1,341,474	999,517	-25.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	(594,839)	(520,427)	(734,399)	41.1%
SUPPLIES	16,942	11,035	8,900	-19.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,950,541	\$ 1,974,504	\$ 1,695,096	-14.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	13.0	13.0	13.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	13.0	13.0	13.0	-

SOURCE OF FUNDS

General Funds	\$ 1,338,776	\$ 1,257,034	\$ 1,008,773	-19.7%
Federal and State Grant Funds	506,190	600,175	580,748	-3.2%
Local Transportation Assistance Funds	105,575	105,575	105,575	-
Other Restricted Funds	-	11,720	-	-100.0%
TOTAL	\$ 1,950,541	\$ 1,974,504	\$ 1,695,096	-14.2%

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Office of Arts and Culture				DEPARTMENT NO. 45
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce art preservation funding and funding for consultants, printing, postage and training.	-	(\$10,000)	-	(\$13,000)	
Reduce grants to arts organizations by 60%.	-	(14,000)	-	(324,000)	
Total	-	(\$24,000)	-	(\$337,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Office of Arts and Culture			45	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Phoenix 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
Accountant III	035	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
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		13.0	-	13.0	-	13.0
Total Office of Arts and Culture		13.0	-	13.0	-	13.0