

Office of Arts and Culture

Arts and Business Council

Cultural Planning and Assistance

Public Art Program

Cultural Facility Development

Arts Education

Grants Program

2007-2008 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT			DEPARTMENT NO.
Community Enrichment	Office of Arts and Culture			45
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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 982,774	\$ 1,051,506	\$ 1,270,930	20.9%
CONTRACTUAL SERVICES	1,827,486	1,698,912	1,582,506	-6.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	(510,475)	(571,101)	(651,307)	14.0%
SUPPLIES	11,408	13,900	22,840	64.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,311,193	\$ 2,193,217	\$ 2,224,969	1.4%
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	12.0	12.0	13.0	8.3%
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
TOTAL	12.5	12.5	13.5	8.0%
SOURCE OF FUNDS				
General Funds	\$ 1,184,085	\$ 1,215,885	\$ 1,388,964	14.2%
Grant Funds	771,533	621,757	475,568	-23.5%
Local Transportation Assistance Funds	105,575	105,575	105,575	-
Other Restricted Funds	250,000	250,000	254,862	1.9%
TOTAL	\$ 2,311,193	\$ 2,193,217	\$ 2,224,969	1.4%
CITY OF PHOENIX, ARIZONA				

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Office of Arts and Culture				DEPARTMENT NO. 45
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Begin restoration of arts grants funding.			-	\$25,000	
Add staff to provide administrative assistance to Public Art Project Managers. Costs will be charged to the public art portion of the Capital Improvement Program.			1.0	-	
Total			1.0	\$25,000	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Office of Arts and Culture		45	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	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
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		12.0	12.0	1.0	13.0
<u>Part Time</u>					
Admin Asst I	030	0.5	0.5	-	0.5
Total Part Time		0.5	0.5	-	0.5
Total Office of Arts and Culture		12.5	12.5	1.0	13.5