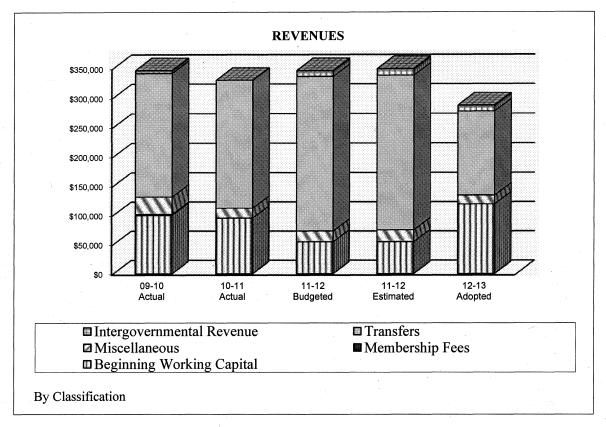
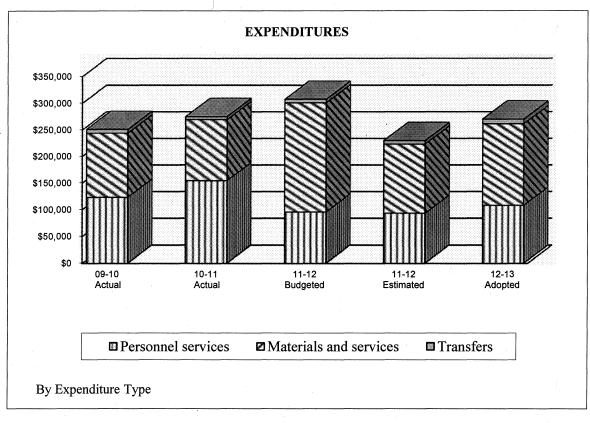
BEAVERTON ARTS COMMISSION FUND

ADOPTED FY 2012-13





CITY OF BEAVERTON, OREGON FISCAL YEAR 2012-13 BUDGET

BEAVERTON ARTS COMMISSION FUND SUMMARY OF REVENUES AND EXPENDITURES AND OTHER FINANCING SOURCES & USES

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budgeted	FY 2011-12 Estimated	FY 2012-13 Adopted
Revenues:					
Intergovernmental	\$5,250	\$0	\$10,000	\$11,300	\$10,000
Interest on investments	1,399	436	540	165	145
Miscellaneous	30,095	16,396	18,000	20,137	15,000
Sub Total Revenues	\$36,744	\$16,832	\$28,540	\$31,602	\$25,145
Expenditures:					
Personnel services	\$123,328	\$154,368	\$95,663	\$93,248	\$108,061
Materials & services	120,709	114,959	205,110	130,110	153,360
Capital outlay	0	. 0	0.	0	0
Sub Total Expenditures	\$244,037	\$269,327	\$300,773	\$223,358	\$261,421
Revenues Over/Under Expenditures	(\$207,293)	(\$252,495)	(\$272,233)	(\$191,756)	(\$236,276)
Other financing sources (uses):		, paratheren, y			
Transfers in	\$209,717	\$217,249	\$262,811	\$262,811	\$142,740
Transfers out	(6,947)	(5,600)	(6,540)	(6,540)	(8,716)
Total Other Financing Sources					
(Uses):	\$202,770	\$211,649	\$256,271	\$256,271	\$134,024
Net Change in Fund Balance	(\$4,523)	(\$40,846)	(\$15,962)	\$64,515	(\$102,252)
Fund Balance/Working Capital					
Beginning of Year	100,035	95,512	54,666	54,666	119,181
Fund Balance (Contingency)/Working Capital End of Year	\$95 512	\$54 666	\$38 704	\$119.181	\$16,929
Capital End of Year	\$95,512	\$54,666	\$38,704	\$119,181	\$16,9

Contingency for FY 2012-13 adopted budget is available for appropriation upon recommendation of the Beaverton Arts Commission and approval of the City Council. Contingency is for continuing operations.

CITY OF BEAVERTON, OREGON FISCAL YEAR 2012-13 BUDGET CURRENT LEVEL OF SERVICES

FUND:	DEPARTMENT:
708 BEAVERTON ARTS COMMISSION	MAYOR'S OFFICE
	DEPARTMENT HEAD:
	RANDY EALY

Mission Statement:

The Beaverton Arts Commission's mission is to enhance, unite, and celebrate our diverse community through art.

REQUIREMENTS	FY 2009-10 ACTUAL	FY 2010-11 ACTUAL	FY 2011-12 BUDGETED	FY 2012-13 PROPOSED	FY 2012-13 ADOPTED
POSITION	1.00	1.50	1.25	1.25	1.25
PERSONNEL SERVICES	\$123,328	\$154,368	\$95,663	\$108,061	\$108,061
MATERIALS & SERVICES	120,709	114,959	205,110	146,860	153,360
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	6,947	5,600	6,540	8,716	8,716
CONTINGENCY	0	0	38,704	18,429	16,929
TOTAL	\$250,984	\$274,927	\$346,017	\$282,066	\$287,066

Funding Sources:	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Beginning Working Capital	\$100,035	\$95,512	\$54,666	\$119,181	\$119,181
Grants	7,482	2,850	13,000	15,000	15,000
Membership Fees	1,630	0	0	0	0
Contributions & Donations	19,179	9,580	10,000	5,000	5,000
Miscellaneous Revenue	8,454	4,401	5,540	145	5,145
Transfer from Other Funds	209,717	217,249	262,811	142,740	142,740

Program Objectives (services provided):

The Beaverton Arts Commission has a significant role in the Beaverton Community Vision Plan as illustrated in the action plans for each fiscal year:

- Community Action Role #7: Signature Community Event
- Community Action Role #8 Annual International Festival
- Community Action Role #9: Community Art Project
- Community Action Role #11: Musical Events
- Community Action Role #19: Neighborhood Public Art
- Community Action Role #39: Performing Arts Center
- Community Action Role #41: Public Art
- Community Action Role #42: Arts and Cultural Events

It serves the community by:

- Presenting four, signature events: Showcase, Beaverton Last Tuesday, 10 Tiny Dances and Beaverton Civic Theatre.
- Serving as a resource to help link Beaverton residents and businesses to artists, arts information and opportunities.
- Administering the City's public art program.
- Creating ways for people to celebrate cultural diversity through the arts.

CITY OF BEAVERTON, OREGON FISCAL YEAR 2012-13 BUDGET

FUND:	DEPARTMENT:
708 BEAVERTON ARTS COMMISSION	MAYOR'S OFFICE
PROGRAM:	PROGRAM MANAGER:
0800 BEAVERTON ARTS COMMISSION	JAYNE SCOTT

Progress on FY 2011-12 Action Plan:

- Presented artistic, signature events and programs Beaverton Last Tuesday, 10 Tiny Dances, Showcase, Rotating Art Exhibitions, Beaverton Civic Theatre and Public Art
- Blue Ribbon Task Force presented performing arts center feasibility study to City Council in January 2010
- Installed two new murals in downtown Beaverton
- Maintained temporary sculptures at City Library and Lombard Plaza
- Presented local, culturally diverse performing artists at International Festival
- Participated in Celebration Day promoting the arts

FY 2012-13 Action Plan:

- Sustain artistic, signature events and programs Beaverton Last Tuesday, 10 Tiny Dances, Showcase, Rotating Art Exhibitions, Beaverton Civic Theatre and Public Art
- Continue to seek partnerships, and explore the feasibility of a professional performing arts facility
- Install new temporary sculptures throughout the city
- Present culturally diverse performing artists at International Festival
- Explore feasibility of "Our Neighbors" Public Art Participation project

Performance Measures:	FY 2009-10 Projected/Actual	FY 2010-11 Projected/Actual	FY 2011-12 Budgeted/Revised	FY 2012-13 Adopted
Number of new sponsors to support BAC Programs.	New	New	3	6
Number of volunteers utilized to support BAC Programs.	New	New	135	150