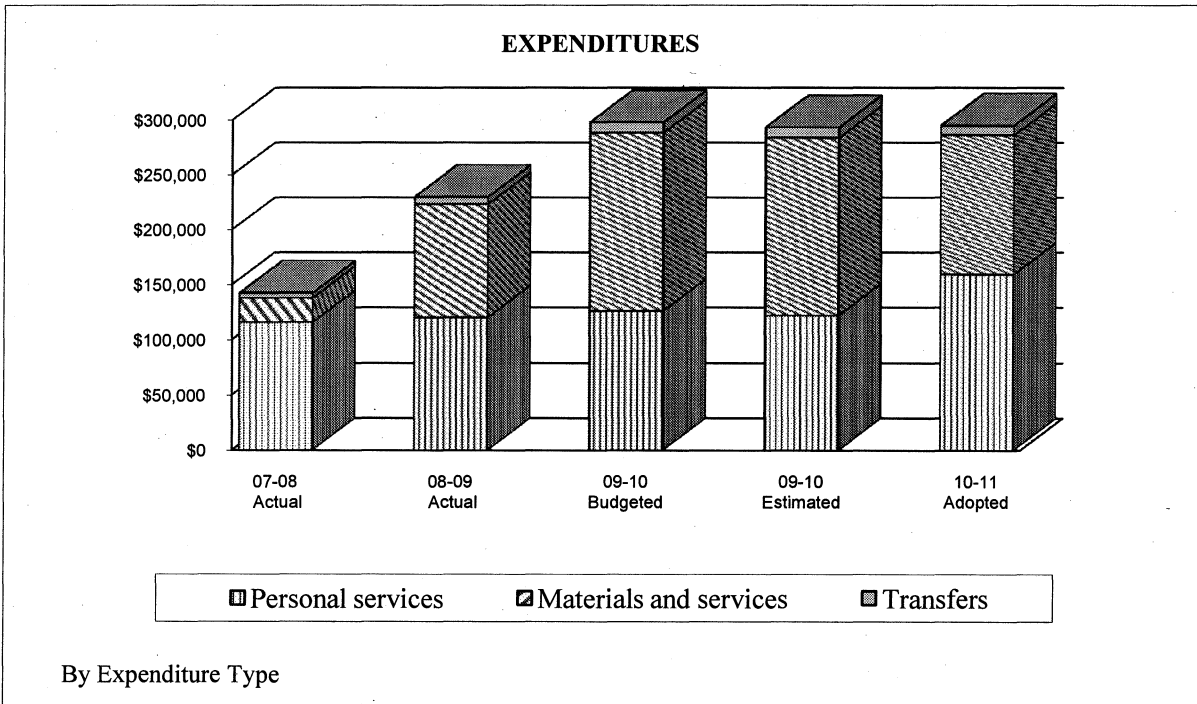
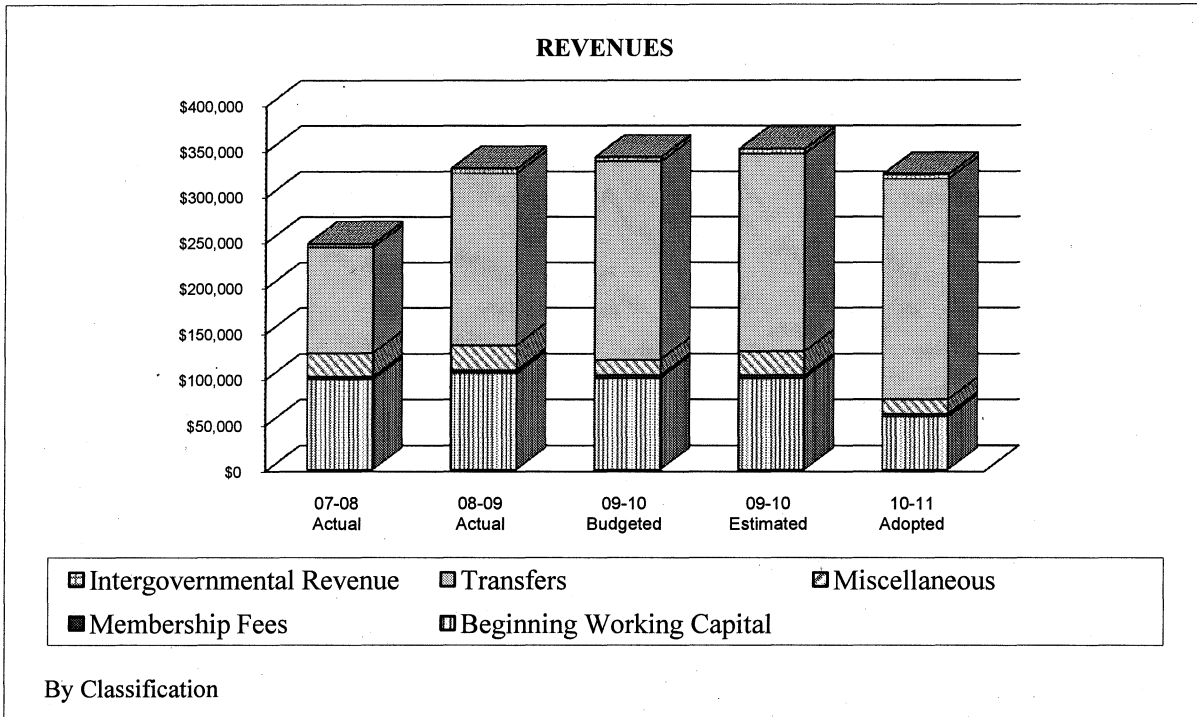


BEAVERTON ARTS COMMISSION FUND ADOPTED FY 2010-11



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2010-11 BUDGET

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

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budgeted	FY 2009-10 Estimated	FY 2010-11 Adopted
Revenues:					
Intergovernmental	\$4,000	\$5,000	\$5,000	\$5,250	\$5,000
Interest on investments	5,857	2,649	1,100	1,100	750
Miscellaneous	22,969	28,140	19,000	27,850	18,000
Sub Total Revenues	<u>\$32,826</u>	<u>\$35,789</u>	<u>\$25,100</u>	<u>\$34,200</u>	<u>\$23,750</u>
Expenditures:					
Personal services	\$115,880	\$120,206	\$126,075	\$122,019	\$159,163
Materials & services	22,023	103,264	162,508	162,008	127,068
Capital outlay	0	0	0	0	0
Sub Total Expenditures	<u>\$137,903</u>	<u>\$223,470</u>	<u>\$288,583</u>	<u>\$284,027</u>	<u>\$286,231</u>
Revenues Over/Under Expenditures	(\$105,077)	(\$187,681)	(\$263,483)	(\$249,827)	(\$262,481)
Other financing sources (uses):					
Transfers in	\$115,879	\$189,167	\$217,075	\$217,075	\$241,543
Transfers out	(4,375)	(6,391)	(9,319)	(9,319)	(8,653)
Total Other Financing Sources (Uses):	<u>\$111,504</u>	<u>\$182,776</u>	<u>\$207,756</u>	<u>\$207,756</u>	<u>\$232,890</u>
Net Change in Fund Balance	\$6,427	(\$4,905)	(\$55,727)	(\$42,071)	(\$29,591)
Fund Balance/Working Capital					
Beginning of Year	<u>98,513</u>	<u>104,940</u>	<u>100,035</u>	<u>100,035</u>	<u>57,964</u>
Fund Balance (Contingency)/Working Capital					
End of Year	<u>\$104,940</u>	<u>\$100,035</u>	<u>\$44,308</u>	<u>\$57,964</u>	<u>\$28,373</u>

Contingency for FY 2010-11 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 2010-11 BUDGET

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

MISSION STATEMENT:

The Beaverton Arts Commission (BAC) brings the community more closely together through the appreciation and promotion of the Arts. Under our leadership the arts provide a common ground upon which our diverse cultures can come together in celebration of their unique gifts and appreciation of their common aspirations.

PURPOSE:

The BAC strives to integrate the arts into the life of the community with a concern for both the quality of the artistic experience and the larger interests and needs of the community.

HISTORY:

City Ordinance established the BAC in March of 1983 as a result of a grassroots effort by local citizens who felt strongly that the arts should be accessible to all Beaverton citizens.

REQUIREMENTS	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 BUDGETED	FY 2010-11 PROPOSED	FY 2010-11 ADOPTED
POSITION	1.00	1.00	1.00	1.50	1.50
PERSONAL SERVICES	\$115,880	\$120,206	\$126,075	\$159,163	\$159,163
MATERIALS & SERVICES	22,023	103,265	162,508	127,068	127,068
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	4,375	6,391	9,319	8,653	8,653
CONTINGENCY	0	0	44,308	28,373	28,373
TOTAL	\$142,278	\$229,862	\$342,210	\$323,257	\$323,257

Funding:

The Commission funding comes from a variety of sources including state revenue sharing, memberships, sponsorships, grants, sales, fees, fund-raisers and donations.

Funding Sources:	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11
Beginning Working Capital	\$98,513	\$104,940	\$100,035	\$57,964	\$57,964
Grants	7,875	9,928	8,000	8,000	8,000
Membership Fees	3,150	3,705	3,000	3,000	3,000
Contributions & Donations	6,588	11,549	8,000	8,000	8,000
Miscellaneous Revenue	15,212	10,608	6,100	4,750	4,750
Transfer from Other Funds	115,879	189,167	217,075	241,543	241,543

Services:

The Beaverton Arts Commission serves the community in a number of ways:

- We present and promote a variety of visual and performing arts events throughout the year.
- We serve as a resource and referral agency for Beaverton citizens regarding arts information and opportunities.
- We facilitate the development of partnerships to integrate the arts into all aspects of community life.
- We advocate for arts in education.
- We administer the City's public art program.
- We nurture the professional development of local artists and arts organizations.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2010-11 BUDGET

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

Our Vision:

We see a future in which the arts play a major role in the overall development of Beaverton as a “destination community.”

We see a future in which the arts have become a living forum through which the various cultures in our community come together in mutual celebration of their unique gifts and in appreciation of their mutually held values. Through the arts, our community has found a way to come together in common cause.

We see a future in which the support of education in the arts has become a deeply held community value, and learners of all ages have access to art programs, activities, and scholarships that enhance the meaning in their lives and increase their potential as caring and responsible citizens.

We see a future in which the artistic community thrives. Art galleries and small theatres, once almost impossible to find, are now commonplace in the city. Several important design and architectural firms have relocated to our rapidly growing community core. A wide variety of dance and musical events take place each month in spaces that were incorporated into the design of our new Cultural Arts Center. In the summer there is an entire community literally “dancing in the streets.”

We see a future in which the commercial interests in the city have become deeply committed to developing the city core as a cultural and business locale. They are also highly supportive of the role the Arts must play in this development. They understand how the arts provide a focus and common ground for the community as a whole. Most of all, these commercial interests recognize that it is both right and profitable to take on a major share of the responsibility of developing a municipal environment that is vibrant, inclusive, and beautiful.

We Value:

Community – We believe that our purpose is to build a culturally rich community by promoting the development, appreciation, and celebration of the arts.

Diversity – We believe that the arts serve as a common meeting ground that can be a key force in building a healthy, inclusive, and vibrant community.

Art and Artistry – We believe that a community’s commitment to the arts stands as one of the clearest expressions of its cultural values and aspirations.

Education – We believe in life-long education in the arts and are committed to increasing both access and opportunity for every individual in our community.

Excellence – We believe in professionalism and strive for the highest quality in all that we do on behalf of our community.

Goals:

1. To contribute significantly to the quality of life in Beaverton by presenting and promoting artistically excellent cultural programs which celebrate community values and help connect residents to their heritage.
2. To foster access for our youth to high quality arts programs in our schools and community.
3. To nurture the professional development of local, visual and performing artists and arts organizations.
4. To insure adequate financial resources, staffing and volunteers to meet Commission goals.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2010-11 BUDGET

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

Highlights:

The Beaverton Arts Commission strives to improve and enhance the environment for arts and culture in Beaverton. In FY 09-10 the Beaverton Arts Commission created a public art master plan for the city of Beaverton. The vision of the plan is to create meaningful public places and enhance civic identity through significant works of art that embrace Beaverton's diverse traditions and history. In FY 10-11 the Commission will continue to implement key recommendations in the plan including the installation of a major sculptural work in City Park in the fall.

Performance Measures:

	FY 2007-08 Projected/Actual	FY 2008-09 Projected/Actual	FY 2009-10 Budgeted/Revised	FY 2010-11 Adopted
Percentage increase of new donors to the Beaverton Arts Commission.	15% / 15%	15% / 12%	20% / 20%	5%
Percentage increase of new volunteers to the Beaverton Arts Commission.	3% / 5%	5% / 6%	10% / 10%	5%

Performance Outcomes:

The Arts Commission's commitment to increasing its donor base results in more, accessible arts and cultural programming for the community and greater community involvement.

The Commission's commitment to increasing the number of active volunteers engages our citizenry and enhances our sense of community.