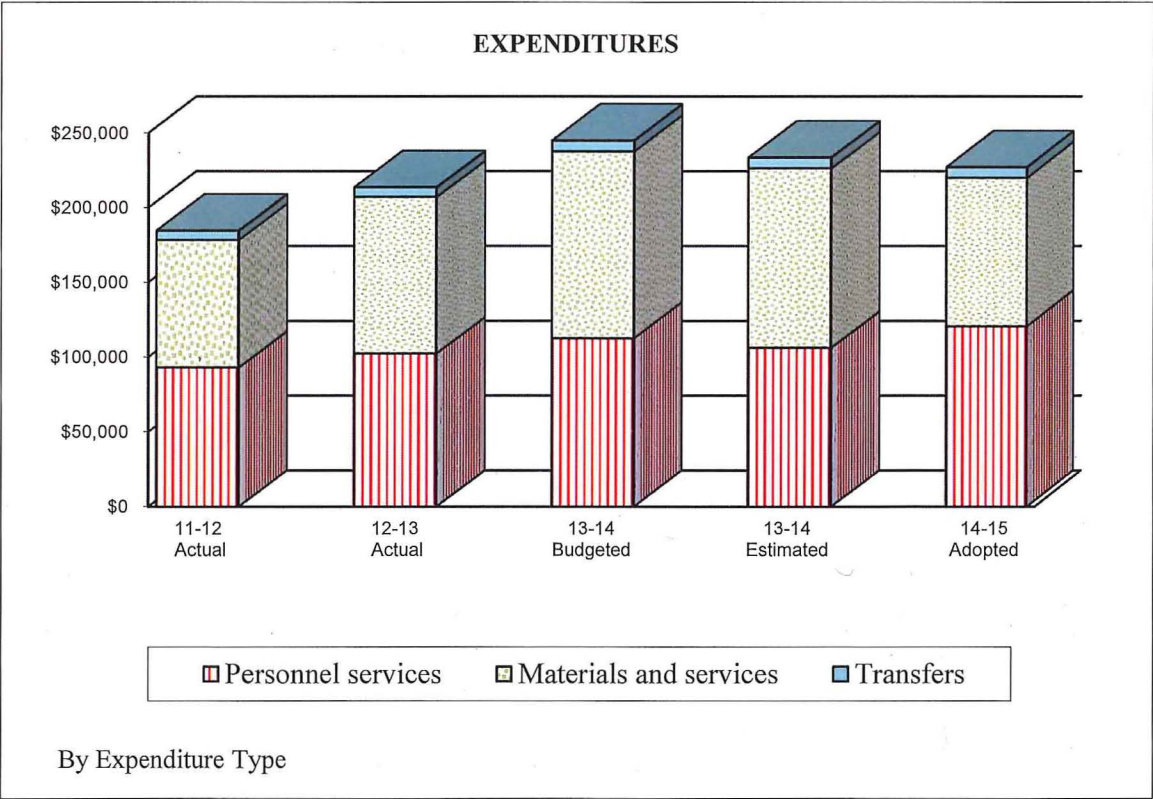
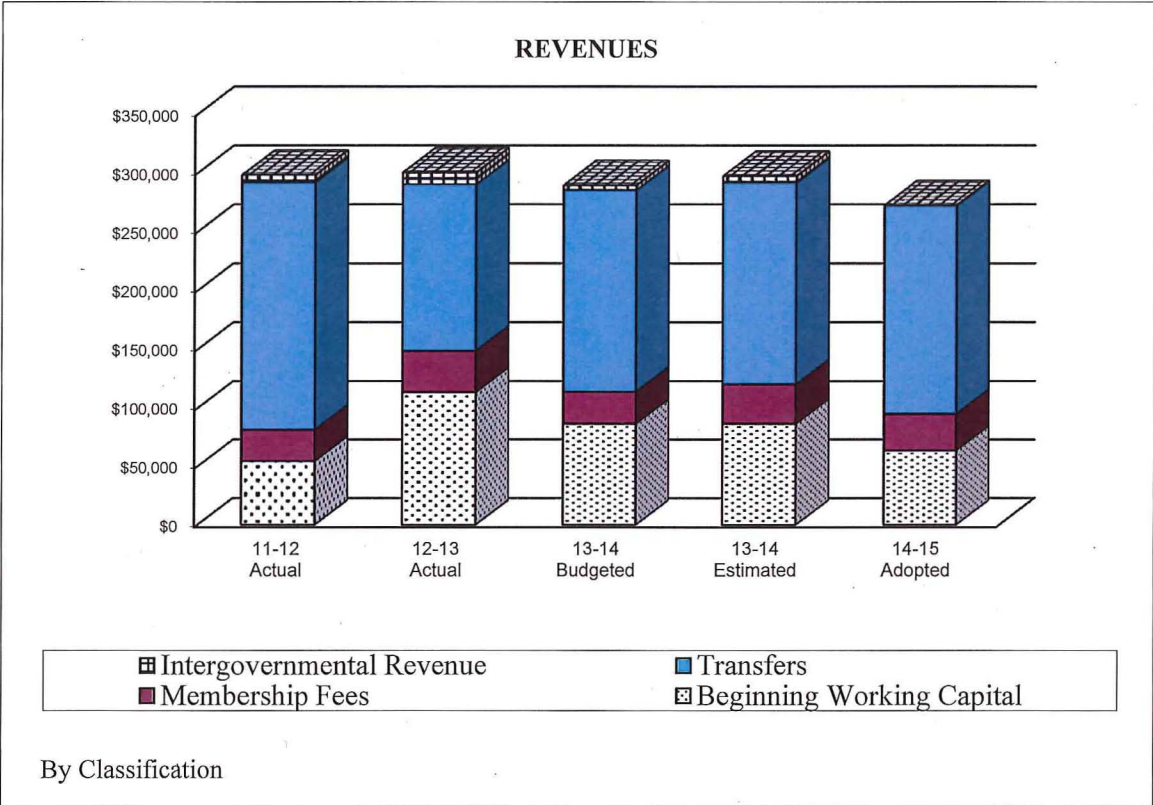


BEAVERTON ARTS COMMISSION FUND

ADOPTED FY 2014-15



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2014-15 BUDGET

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

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Budgeted	FY 2013-14 Estimated	FY 2014-15 Adopted
Revenues:					
Intergovernmental	\$6,300	\$10,000	\$4,000	\$5,600	\$0
Interest on investments	426	248	130	300	300
Miscellaneous	26,426	34,965	27,350	33,475	31,000
Sub Total Revenues	<u>\$33,152</u>	<u>\$45,213</u>	<u>\$31,480</u>	<u>\$39,375</u>	<u>\$31,300</u>
Expenditures:					
Personnel services	\$93,019	\$102,386	\$112,550	\$106,226	\$120,533
Materials & services	85,312	104,712	125,000	120,000	99,325
Capital outlay	0	0	0	0	0
Sub Total Expenditures	<u>\$178,331</u>	<u>\$207,098</u>	<u>\$237,550</u>	<u>\$226,226</u>	<u>\$219,858</u>
Revenues Over/Under Expenditures	(\$145,179)	(\$161,885)	(\$206,070)	(\$186,851)	(\$188,558)
Other financing sources (uses):					
Transfers in	\$210,263	\$141,386	\$171,232	\$171,232	\$177,176
Transfers out	(6,244)	(6,442)	(7,299)	(7,299)	(7,085)
Total Other Financing Sources (Uses):	<u>\$204,019</u>	<u>\$134,944</u>	<u>\$163,933</u>	<u>\$163,933</u>	<u>\$170,091</u>
Net Change in Fund Balance	\$58,840	(\$26,941)	(\$42,137)	(\$22,918)	(\$18,467)
Fund Balance/Working Capital Beginning of Year	<u>54,666</u>	<u>113,506</u>	<u>86,565</u>	<u>86,565</u>	<u>63,647</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$113,506</u>	<u>\$86,565</u>	<u>\$44,428</u>	<u>\$63,647</u>	<u>\$45,180</u>

Contingency for FY 2014-15 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 2014-15 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 708 BEAVERTON ARTS COMMISSION	DEPARTMENT: 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 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGETED	FY 2014-15 PROPOSED	FY 2014-15 ADOPTED
POSITION	1.25	1.25	1.25	1.25	1.25
PERSONNEL SERVICES	\$93,019	\$102,387	\$112,550	\$120,533	\$120,533
MATERIALS & SERVICES	85,312	104,712	125,000	99,325	99,325
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	6,244	6,442	7,299	7,085	7,085
CONTINGENCY	0	0	44,428	45,180	45,180
TOTAL	\$184,575	\$213,541	\$289,277	\$272,123	\$272,123

Funding Sources:	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
Beginning Working Capital	\$54,666	\$113,506	\$86,565	\$63,647	\$63,647
Grants	20,000	12,850	9,000	5,000	5,000
Contributions & Donations	6,565	26,035	20,000	22,000	22,000
Miscellaneous Revenue	6,586	6,329	2,480	4,300	4,300
Transfer from Other Funds	210,263	141,386	171,232	177,176	177,176

Program Objectives (services provided):

The Commission accomplishes its mission by carrying out the following five goals:

- **Bring people together** by providing opportunities for all people to **experience and explore visual/performing art**
- Create ways for people to **celebrate our cultural diversity** through art
- **Help local artists** to have a voice and to thrive artistically
- **Spur resource and partnership development and stewardship**
- **Educate the community** on the intrinsic and **economic value** of art

The Commission plays a lead partner role in the implementation of three action items in Beaverton's Community Vision:

- *Community Action #39: Performing Arts Center*
- *Community Action #41: Public Art*
- *Community Action #42: Arts and Cultural Events*

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2014-15 BUDGET

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

Progress on FY 2013-14 Action Plan:

- Sponsored artistically excellent programs throughout the year, including: Beaverton Last Tuesday concert series; Ten Tiny Dances and Beaverton Civic Theatre
- Presented the work of 30 of local artists through the Commission's Rotating Art Exhibition program.
- Secured thousands of dollars in private support for the arts through Beaverton's Mayor's Ball and the Commission's sponsorship committee
- Completed a case for support, a programming pro-forma and a business plan for a future performing arts facility as the Commission continues its advocacy for a dedicated arts facility
- With the support of the Arts Foundation, the Commission facilitated its first-ever grant program offering six local arts organizations with grants to fund art activities in Beaverton
- Implemented two public art projects - a sculptural work for the South Plaza at the Round and a suspended art installation for the lobby of the South Office Building
- Presented a dozen cultural performing arts groups at Beaverton's International Celebration
- Presented ten, \$1000 college scholarships to local high school performing/visual fine art students
- Presented a dozen art awards to community members who support, present and advocate for the arts
- Over this past year, the Commission board and staff involved the local artist community in a dialog about one of the Commission's longest standing community events – Beaverton Visual Arts Showcase – to ensure its relevance to today's artists and audiences. As a result, a more contemporary and multi-faceted event will be held in October 2014

FY 2014-15 Action Plan:

- Maintain a high level of artistic excellence in the selection of artists and performers for the City's signature events and programs - Beaverton Last Tuesday, Ten Tiny Dances and a Visual Arts Showcase Exhibition
- Promote the work of local artists through the Commission's rotating and an annual, juried art exhibition
- Sponsor the Beaverton Civic Theatre's 2014-15 Season and Painted Sky's presentation of Native American music and dance
- Implement the City's Public Art Program
- Develop strategic partnerships to identify a path forward for a performing arts venue (2014 Mayor/Council Priority)
- Implement the Community Grants program to bring more art opportunities into Beaverton (2014 Mayor/Council Priority)
- Through the support of several local foundations and in partnership with the Beaverton Arts & Culture Foundation, the Commission will increase the number of college scholarships awarded in FY '15 to 12
- Select and present cultural performing artists and groups at Beaverton's International Celebration in July
- Increase corporate and business support for the arts through the Sponsorship Committee
- Increase audience attendance at signature events through the work of a Marketing Task Force and Social Media Committee.
- Create a plan and secure the necessary resources to be able to promote Beaverton as an arts destination

Performance Measures:	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Budgeted/Revised	FY 2014-15 Adopted
Amount raised through sponsorships	\$8,000	\$4,650	\$8,000	\$10,000
Amount raised through grants to support the arts	\$20,000	\$12,850	\$9,700	\$5,000
Net amount raised at Mayor's Ball	\$61,110	\$67,948	\$63,000	\$65,000