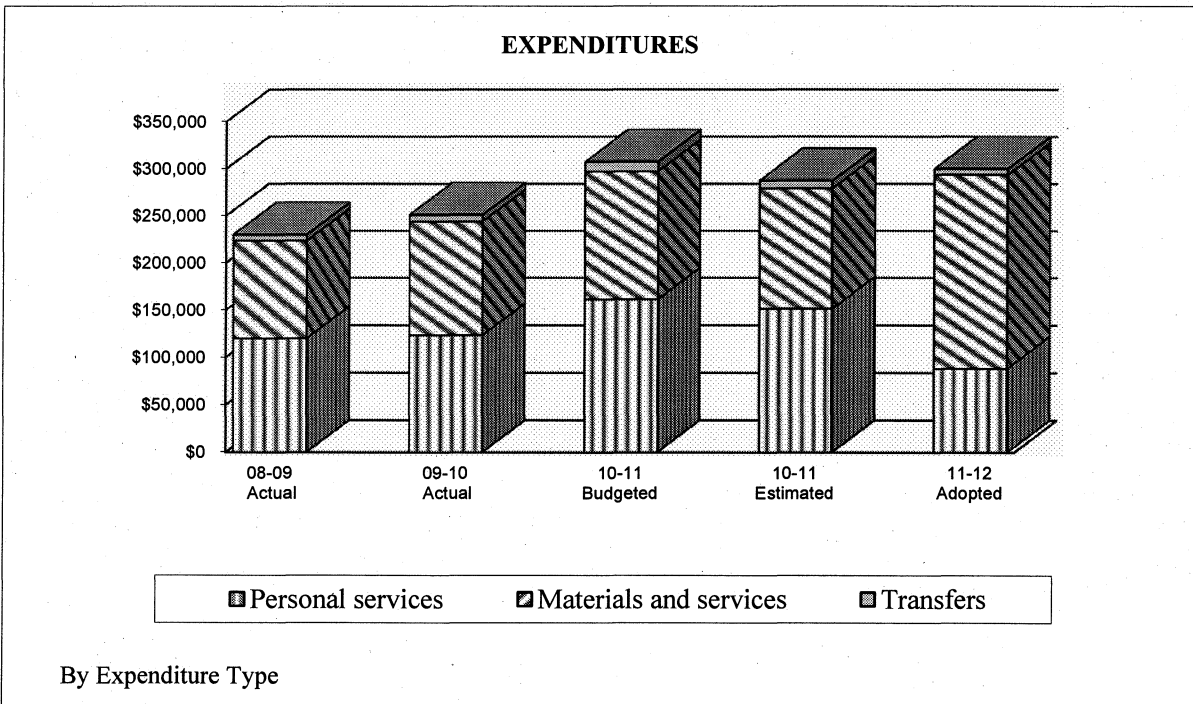
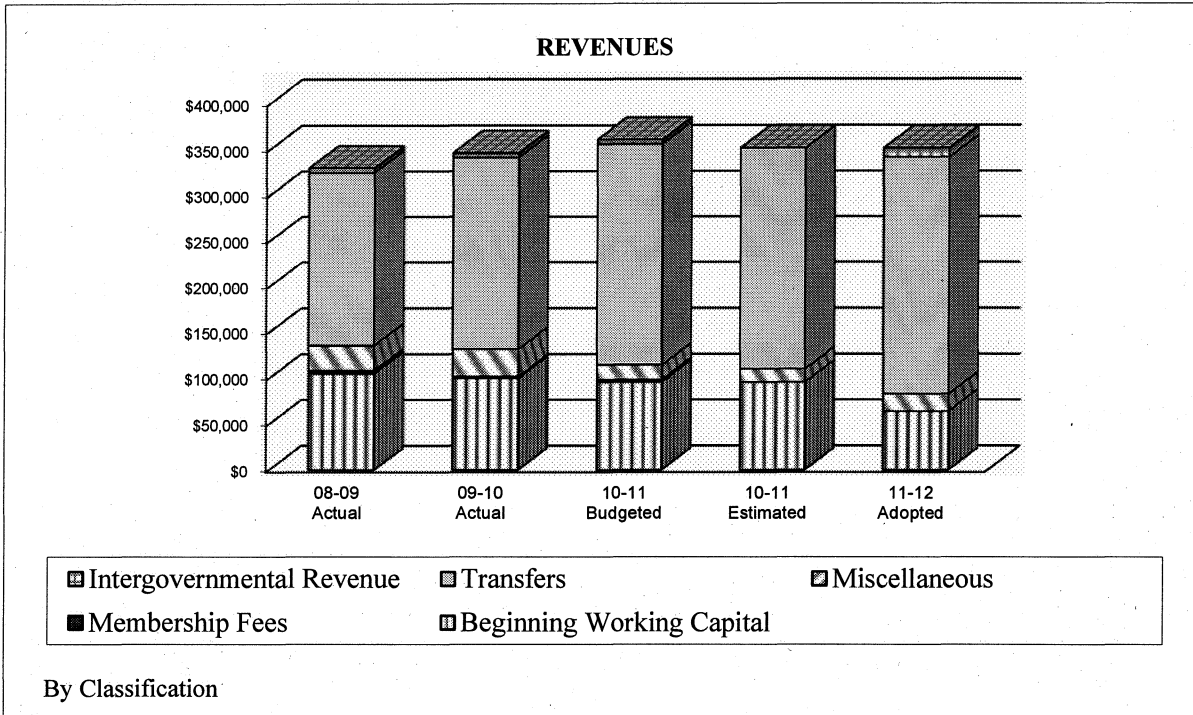


## BEAVERTON ARTS COMMISSION FUND ADOPTED FY 2011-12



CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2011-12 BUDGET

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

	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Actual</u>	<u>FY 2010-11</u> <u>Budgeted</u>	<u>FY 2010-11</u> <u>Estimated</u>	<u>FY 2011-12</u> <u>Adopted</u>
<b>Revenues:</b>					
Intergovernmental	\$5,000	\$5,250	\$5,000	\$0	\$10,000
Interest on investments	2,649	1,399	750	750	540
Miscellaneous	28,140	30,095	18,000	13,622	18,000
Sub Total Revenues	<u>\$35,789</u>	<u>\$36,744</u>	<u>\$23,750</u>	<u>\$14,372</u>	<u>\$28,540</u>
<b>Expenditures:</b>					
Personal services	\$120,206	\$123,328	\$161,163	\$151,252	\$88,332
Materials & services	103,264	120,709	135,846	127,931	205,110
Capital outlay	0	0	0	0	0
Sub Total Expenditures	<u>\$223,470</u>	<u>\$244,037</u>	<u>\$297,009</u>	<u>\$279,183</u>	<u>\$293,442</u>
Revenues Over/Under Expenditures	(\$187,681)	(\$207,293)	(\$273,259)	(\$264,811)	(\$264,902)
<b>Other financing sources (uses):</b>					
Transfers in	\$189,167	\$209,717	\$241,543	\$241,543	\$258,716
Transfers out	(6,391)	(6,947)	(10,117)	(8,114)	(6,540)
Total Other Financing Sources (Uses):	<u>\$182,776</u>	<u>\$202,770</u>	<u>\$231,426</u>	<u>\$233,429</u>	<u>\$252,176</u>
Net Change in Fund Balance	(\$4,905)	(\$4,523)	(\$41,833)	(\$31,382)	(\$12,726)
Fund Balance/Working Capital Beginning of Year	<u>104,940</u>	<u>100,035</u>	<u>95,512</u>	<u>95,512</u>	<u>64,130</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$100,035</u>	<u>\$95,512</u>	<u>\$53,679</u>	<u>\$64,130</u>	<u>\$51,404</u>

Contingency for FY 2011-12 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 2011-12 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 708 BEAVERTON ARTS COMMISSION	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>DEPARTMENT HEAD:</b> RANDY EALY	

**Mission Statement:**

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

REQUIREMENTS	FY 2008-09 ACTUAL	FY 2009-10 ACTUAL	FY 2010-11 BUDGETED	FY 2011-12 PROPOSED	FY 2011-12 ADOPTED
POSITION	1.00	1.00	1.50	1.25	1.25
PERSONAL SERVICES	\$120,206	\$123,328	\$161,163	\$88,332	\$88,332
MATERIALS & SERVICES	103,265	120,709	135,846	205,110	205,110
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	6,391	6,947	10,117	6,540	6,540
CONTINGENCY	0	0	53,679	51,404	51,404
<b>TOTAL</b>	<b>\$229,862</b>	<b>\$250,984</b>	<b>\$360,805</b>	<b>\$351,386</b>	<b>\$351,386</b>

Funding Sources:	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
Beginning Working Capital	\$104,940	\$100,035	\$95,512	\$64,130	\$64,130
Grants	9,928	7,482	8,000	13,000	13,000
Membership Fees	3,705	1,630	3,000	0	0
Contributions & Donations	11,549	19,179	8,000	10,000	10,000
Miscellaneous Revenue	10,608	8,454	4,750	5,540	5,540
Transfer from Other Funds	189,167	209,717	241,543	258,716	258,716

**Services and Trends:**

The Beaverton Arts Commission 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.
- Nurturing the professional development of local artists and arts organizations.

A key issue facing the Beaverton Arts Commission is the lack of a professional performing arts facility. A facility would provide our residents and visitors with year-round arts and entertainment opportunities and be a key component of the Central City Strategy. A Blue Ribbon Task Force presented preliminary results of a performing arts center feasibility study to the City Council in January of 2010. That spring, the Task Force presented recommendations and next steps, which will be implemented by the Commission in FY '12.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2011-12 BUDGET

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

**Budget Highlights:**

In FY '12 the Beaverton Arts Commission, Beaverton Sister Cities Program, City Events and Diversity programs form one division – the ACE Team (Arts, Culture and Events). The mission of the new ACE team is to connect, enhance and celebrate our diverse community and global relationships through arts, cultural activities and events. The former Executive Director of the Beaverton Arts Commission will serve as the Senior Program Manager of the new division while continuing to oversee the Arts Commission.

**Program Goal:**

To serve as a driving force for making art an integral part of our community and accessible to all by:

- Bringing people together through art.
- Creating ways for people to celebrate cultural diversity through art.
- Providing opportunities for all people to experience and explore art.
- Helping local artists to have a voice and to thrive artistically.
- Spurring the development and stewardship of art.
- Educating the community on the intrinsic and economic value of art.

**Prior Year Accomplishments:**

- Installed a major, sculptural work entitled “Singing Sky” in City Park. Singing Sky encompasses the spirit of the community and acknowledges the unique cultural make-up of Beaverton.
- Completed several additional public art projects; including, a temporary sculpture installation at the Library and at Lombard Plaza; and a new, community mural on Hall and Farmington. These projects support the goals of Beaverton’s Public Art Plan – to create meaningful public places and enhance our civic identity through significant works of art that embrace Beaverton’s diverse traditions and history.
- Designed a new logo and launched a newly designed website and marketing campaign for the Commission entitled “Hello, I’m Art!”
- Held two, signature events: 10 Tiny Dances in July and Beaverton Last Tuesday in June, July and August.
- Sponsored the Beaverton Civic Theatre’s 2010 series held throughout the year in the auditorium of the Beaverton City Library.

**New Year Action Plan:**

- Sustain artistic, signature events and programs – Beaverton Last Tuesday, 10 Tiny Dances, Showcase, Rotating Art Exhibitions, Beaverton Civic Theatre and Public Art.
- Increase visibility of the Arts Commission.
- Diversify and strengthen BAC funding.

**Performance Measures:**

	FY 2008-09 Projected/Actual	FY 2009-10 Projected/Actual	FY 2010-11 Budgeted/Revised	FY 2011-12 Adopted
Percentage increase of new donors to the Beaverton Arts Commission.	15% / 12%	20% / 20%	5% / 6%	10%
Percentage increase of new volunteers to the Beaverton Arts Commission.	5% / 6%	10% / 10%	5% / 5%	7%