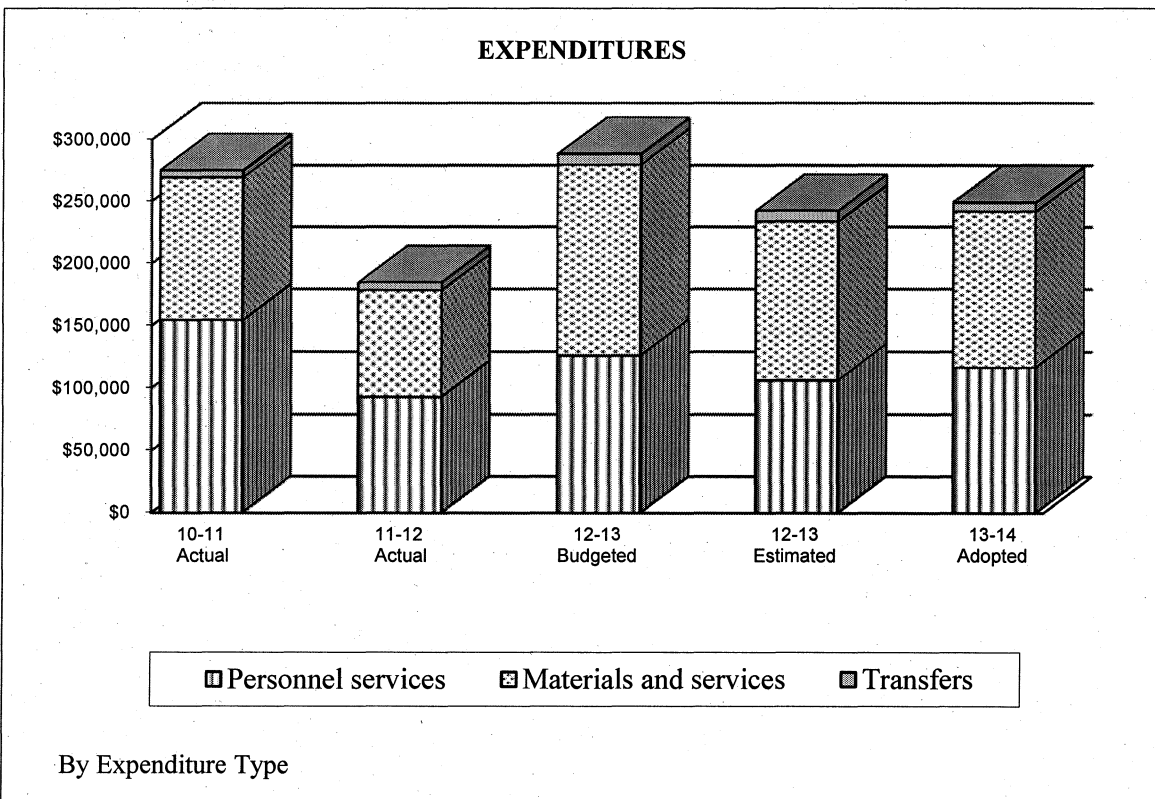
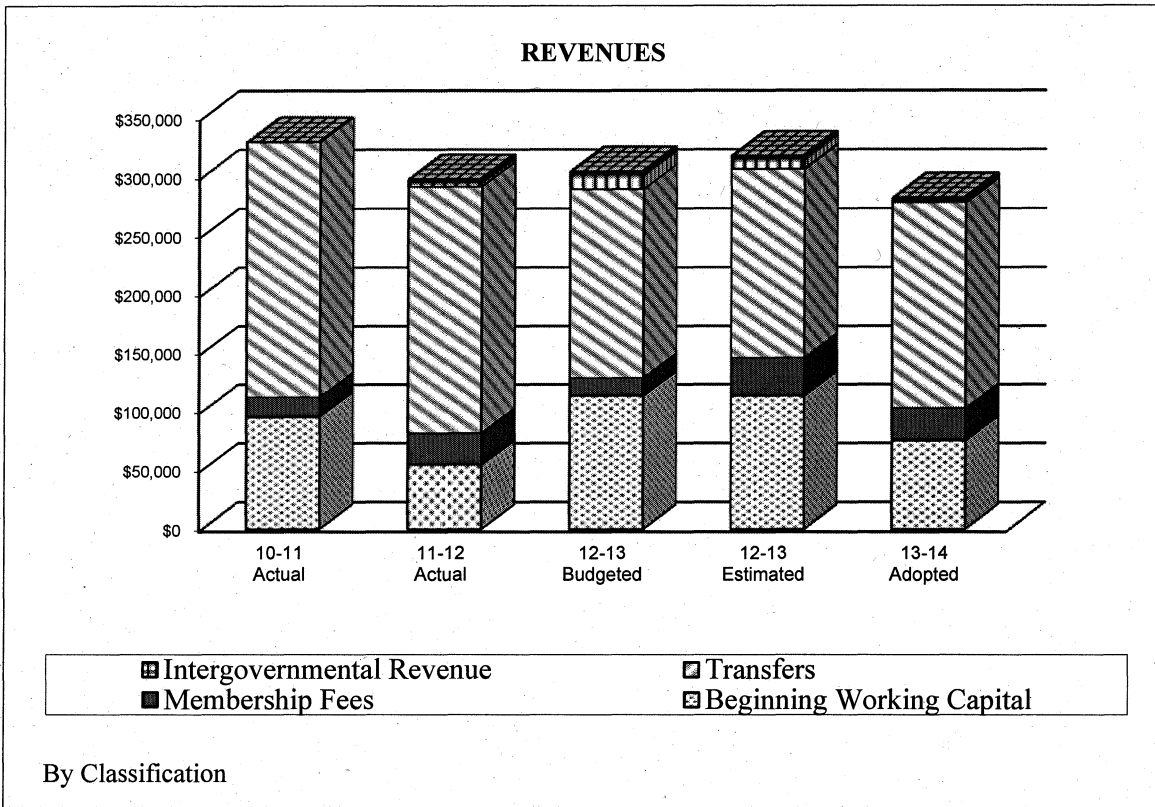


BEAVERTON ARTS COMMISSION FUND

ADOPTED FY 2013-14



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2013-14 BUDGET

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

	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Budgeted</u>	<u>FY 2012-13 Estimated</u>	<u>FY 2013-14 Adopted</u>
Revenues:					
Intergovernmental	\$0	\$6,300	\$15,000	\$11,000	\$4,000
Interest on investments	436	426	145	145	130
Miscellaneous	16,396	26,426	15,000	32,200	27,350
Sub Total Revenues	<u>\$16,832</u>	<u>\$33,152</u>	<u>\$30,145</u>	<u>\$43,345</u>	<u>\$31,480</u>
Expenditures:					
Personnel services	\$154,368	\$93,019	\$126,131	\$106,422	\$116,626
Materials & services	114,959	85,312	153,360	127,160	125,000
Capital outlay	0	0	0	0	0
Sub Total Expenditures	<u>\$269,327</u>	<u>\$178,331</u>	<u>\$279,491</u>	<u>\$233,582</u>	<u>\$241,626</u>
Revenues Over/Under Expenditures	(\$252,495)	(\$145,179)	(\$249,346)	(\$190,237)	(\$210,146)
Other financing sources (uses):					
Transfers in	\$217,249	\$210,263	\$160,810	\$160,810	\$175,308
Transfers out	(5,600)	(6,244)	(8,716)	(8,716)	(7,299)
Total Other Financing Sources (Uses):	<u>\$211,649</u>	<u>\$204,019</u>	<u>\$152,094</u>	<u>\$152,094</u>	<u>\$168,009</u>
Net Change in Fund Balance	(\$40,846)	\$58,840	(\$97,252)	(\$38,143)	(\$42,137)
Fund Balance/Working Capital					
Beginning of Year	<u>95,512</u>	<u>54,666</u>	<u>113,506</u>	<u>113,506</u>	<u>75,363</u>
Fund Balance (Contingency)/Working Capital End of Year					
	<u>\$54,666</u>	<u>\$113,506</u>	<u>\$16,254</u>	<u>\$75,363</u>	<u>\$33,226</u>

Contingency for FY 2013-14 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 2013-14 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 2010-11 ACTUAL	FY 2011-12 ACTUAL	FY 2012-13 BUDGETED	FY 2013-14 PROPOSED	FY 2013-14 ADOPTED
POSITION	1.50	1.25	1.25	1.25	1.25
PERSONNEL SERVICES	\$154,368	\$93,019	\$126,131	\$116,626	\$116,626
MATERIALS & SERVICES	114,959	85,312	153,360	125,000	125,000
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	5,600	6,244	8,716	7,299	7,299
CONTINGENCY	0	0	16,254	33,226	33,226
TOTAL	\$274,927	\$184,575	\$304,461	\$282,151	\$282,151

Funding Sources:	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2013-14
Beginning Working Capital	\$95,512	\$54,666	\$113,506	\$75,363	\$75,363
Grants	2,850	20,000	20,000	9,000	9,000
Contributions & Donations	9,580	6,565	5,000	20,000	20,000
Miscellaneous Revenue	4,401	6,586	5,145	2,480	2,480
Transfer from Other Funds	217,249	210,263	160,810	175,308	175,308

Program Objectives (services provided):

The Beaverton Arts Commission plays a lead partner role in the implementation of the Beaverton Community Vision as illustrated by these eight action items:

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

The Beaverton Arts Commission serves the community in four ways:

- Presenting five, signature events: Arts Showcase, Beaverton Last Tuesday concert series, 10 Tiny Dances, Mayor's Ball fund-raiser and Beaverton Civic Theatre.
- Serving as a resource to link Beaverton residents and businesses to artists, arts information and opportunities.
- Administering the City's public art program.
- Encouraging public engagement in the arts.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2013-14 BUDGET**

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

Progress on FY 2012-13 Action Plan:

- Presented excellent artistic events and programs throughout the year – Beaverton Last Tuesday, 10 Tiny Dances, Showcase, Rotating Art Exhibitions, Beaverton Mayor’s Ball, Beaverton Civic Theatre and Public Art.
- Began developing a case for support for a future performing arts center capital campaign.
- Installed two, new temporary sculptures at Lombard Plaza and Progress Ridge.
- Presented a dozen cultural performing arts groups at Beaverton’s International Celebration.
- Participated in Pooches on the Green, Picnics, Visioning Open House, Celebration Day Parade and Tree Lighting events to promote the arts and our programs.
- Added several new performance measures regarding the Civic Theatre, proceeds from the Mayor’s Ball and attendance at the Signature Events sponsored by the BAC.

FY 2013-14 Action Plan:

- Continue to maintain a high level of artistic excellence in the development, presentation and implementation of all our signature events and programs – Beaverton Last Tuesday, 10 Tiny Dances, Arts Showcase, Rotating Art Exhibitions, Beaverton Mayor’s Ball, Beaverton Civic Theatre and Public Art.
- Continue to develop strategic partnerships and community support for a future performing arts venue.
- Develop a performing arts center business plan to use as a tool in the implementation of a capital campaign.
- Continue a close collaboration with the Community Economic Development Dept. in the planning and installation of public works of art at the Round the South Plaza and other potential development projects as identified in Beaverton’s Civic Plan.
- Present cultural performing artists and groups at Beaverton’s International Celebration.
- Promote the arts and commission programs at citywide community events throughout the year.

Performance Measures:	FY 2010-11 Projected/Actual	FY 2011-12 Projected/Actual	FY 2012-13 Budgeted/Revised	FY 2013-14 Adopted
Number of new sponsors to support BAC Programs.	New Measure	3	6 / 9	5
Number of volunteers utilized to support BAC Programs.	New Measure	135	150 / 150	150
Number of Beaverton Civic Theatre Presentations	New Measure	48	34	36
Net amount raised at Mayor’s Ball	\$46,905	\$61,110	\$67,948	\$72,000
Attendance at Signature Events	New Measure	New Measure	10,515	12,000