

**2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: PARD

REQUEST NO: 27

REQUESTED BY: Troxclair

DATE REQUESTED: 5/27/15

DATE POSTED: 06/02/15

REQUEST: Please provide the FY 2014 operation and maintenance costs for the following venues within the Parks and Recreation Department: Asian American Resource, Dougherty Arts and Emma S. Barrientos Mexican American Cultural Centers; and the George Washington Carver, O.Henry, Elizabeth Ney and Dickinson Museums.

RESPONSE:

The operations and maintenance costs for the Museums and Cultural Centers include all personnel costs, contractuels, and commodities related to maintaining and operating all facilities and their programming, marketing, and outreach activities. The figures below do not include facility and grounds maintenance or support services provided by the Austin Parks and Recreation Department.

FDU	SITE NAME	FY 14 BUDGET	FY14 TOTAL EXPENDITURES (INCLUDES ENCUMBRANCES)
3316	Asian American Resource Center	\$760,064	\$698,585
3302	Dougherty Arts Center	\$1,255,646	\$1,368,564
3314	Emma S. Barrientos Mexican American Cultural Center	\$1,037,567	\$1,067,706
3311	George Washington Carver Museum & Cultural Center	\$843,894	\$933,778
3312	O.Henry Museum	\$172,581	\$182,125
3313	Elisabet Ney Museum	\$182,778	\$186,517
3315	Susannah Dickinson Museum	\$162,575	\$144,745