



ESB Mexican American Culture Center FY 2017 Budget Forecast

David Hillers, Financial Consultant

Forecast Presentations:

www.austintexas.gov/financeonline/finance/index.cfm

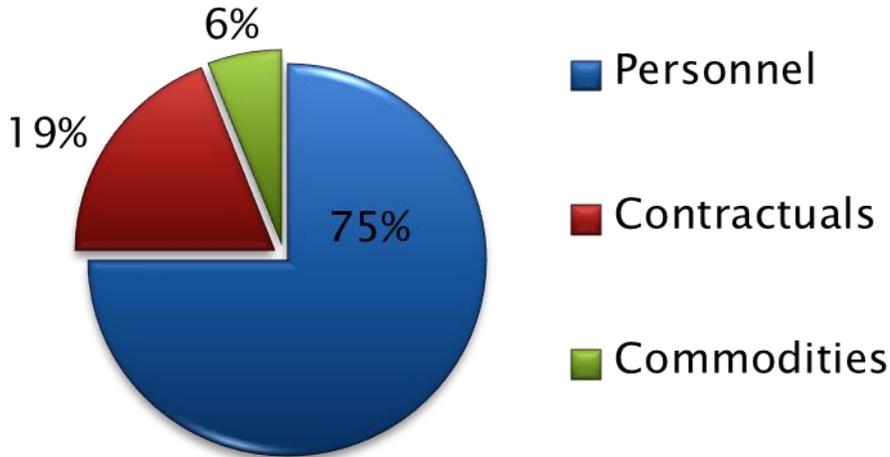




MACC Overview

FY17 & FY16

How MACC Allocates Funds



FY17 MACC Budget	Budget	FTEs
Personnel	\$1.07M	12
Contractuals	\$266K	
Commodities	\$90K	
TOTAL MACC Budget	\$1.43M	12

FY16 MACC Budget	Budget	FTEs
Personnel	\$980K	12
Contractuals	\$238K	
Commodities	\$76K	
TOTAL MACC Budget	\$1.29M	12

Contractuals: of or relating to the things that are required by a contract (i.e., utilities, professional services, training)
 Commodities: something that is bought and sold (i.e., chemicals, gravel, cleaning supplies)



Budget Forecast

General Fund

MACC Net Increase- \$140 thousand*

Budget Highlights

Personnel

- ▶ Employee Insurance, Wage Adjustment Increases, etc. : \$97K
 - Includes temporary grounds maintenance and parking lot attendants

Contractuals

- ▶ Equipment Rental, Advertising, Services-other, etc. : \$29K
 - Includes landscaping/shuttle services and video surveillance system

Commodities

Software, Office furnishings, etc. : \$14K

- ▶ Includes one-time funding for a parking booth

**FY17 Budget includes funding received from parking meter revenue: \$84K*

FY 16 Budget

• \$1.29M

FY 17 Forecast

• \$1.43M

% Change

• 11%





MACC Revenue Forecast

General Fund

FY 16 Revenue • \$223K

FY 17 Forecast • \$222K

% Change • -0.3%*

➤ FY16 YTD Revenue as of July 20, 2016

Resource Name	YTD Revenue (07/20/2016)
Parking pay stations–credit cards	\$123,516
PARD Registration	\$29,837
Building Rental	\$5,403
Parking Pay Stations - cash	\$3,092
Facility Rental	\$1,622
Other concession sales	\$868
Totals	\$164,338



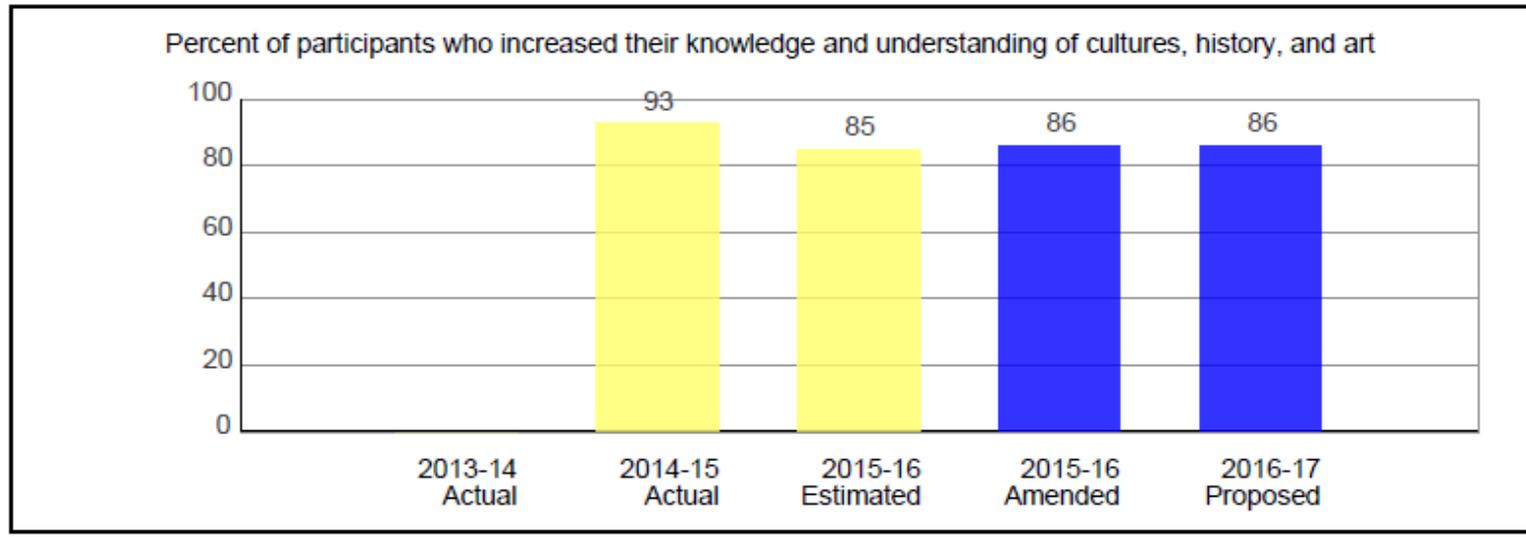
Proposed Performance Measures

Percent of participants who increase their knowledge and understanding of cultures, history and art

Program: Community Services

Activity: Museums & Cultural Programs

The purpose of the Museums and Cultural Programs activity is to provide cultural experiences, honor Austin's history, and engage our communities in the arts by providing facilities and programs that celebrate Austin's diverse population, cultivate lifelong learning, and create opportunities for advancing quality of life and economic vitality.





MACC Performance Measures

Annual Statistics	2013-2014	2014-15	Increase/(Decrease)
Total # of Participants	31,500	32,759	1,259
# of Artists	602	513	(89)
Total # of Activities	750	79	(671)
# of Program Evaluations Returned	481	939	458
# Reported Higher Quality of Life	59	964	905



For More Information

Contacts:

Director:
Sara Hensley

512-974-6700

Assistant Directors:
Directors:
Cora Wright
Kimberly McNeely
McNeely
Marty Stump

512-974-6700

Financial Services
Division Manager:
Angela Means
Financial
Manager:
Suzanne Piper

512-974-6700

Media
Inquires:
512-974-6745

Next Steps

- July 27
 - Proposed Budget Presented to Council
- August 3, 10, 17, 24, 31
 - Council Budget Work Sessions
- August 18, Sept 1
 - Budget, Tax Rate and Utility Rate Public Hearings
- September 12 – 14
 - Adoption of Budget and Tax Rate

