



# 2017 Funding Matrix

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City of Austin  
**Cultural Arts Division**  
Economic Development Department

August 15, 2016



# Austin Arts Commission Role

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- Funding Working Group Guiding Principles:
  - Consistent with the Application Guidelines
  - Consistent with and respecting the integrity of the panel process and score
  - Consistent with logic used in the past (previous matrix parameters)
  - Funding process/plan sound and defensible/explainable
- Arts Commission goal is to create a funding plan that:
  - Supports equitable distribution,
  - Reflects fiscal responsibility, and
  - Provides for a plan for the future





# What is the Matrix?

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- Funding tool adopted by Council in August 2005
- Distributes funds equitably based on the scores from the panel process
- Categorizes all applicants according to size of budgets
- Establishes maximum funding amounts and % of operating budgets in each category:
  - Larger organizations receive larger awards, but lower percentage of overall budget
  - Smaller organizations receive smaller awards but are eligible for a greater percentage of their budget





# FY 2017 Hotel Occupancy Tax

	<b>2014-2015 Final Budget</b>	<b>2015-2016 Projected Budget</b>	<b>2016-2017 Projected Budget</b>
<b>HOT Funds</b>	\$9,460,067	\$9,883,421	\$11,644,622
<b>Cultural Contracts</b>	\$8,950,067	\$9,333,421	\$11,054,622
<b>10% Reserve Requirement</b>	\$801,104	\$1,206,867	\$1,000,911
<b>5% Additional Reserved</b>	\$400,552	\$603,433	\$500,456





# Fund Plan Summary

Program	FY 16 Approved Funding Matrix	FY 17 Proposed Funding Matrix
Organizational Support	\$3,286,912	\$3,476,125
Project Support I	\$3,151,938	\$3,833,444
Project Support II	\$1,820,255	\$1,371,038
Project Support III	N/A	\$1,326,445
Cultural Expansion Program	\$172,750	\$164,300
Cultural Heritage Festivals	\$250,000	\$216,862
Community Initiatives	\$175,000	\$300,000
Zach Scott Maintenance	\$60,000	\$60,000
Adjustments and New Programs	<b>\$16,566</b>	<b>\$46,408</b>
TEMPO	\$200,000	\$110,000
Innovation and Collaboration	\$200,000	\$100,000
Omnibus	N/A	\$50,000
<b>Cultural Arts Contracts Subtotal</b>	<b>\$9,333,421</b>	<b>\$11,054,622</b>
NowPlayingAustin.com	\$40,000	\$40,000
Program Administration	\$260,000	\$300,000
Tourism and Promotion	\$250,000	\$250,000
<b>Cultural Arts Fund Grand Total</b>	<b>\$9,883,421</b>	<b>\$11,644,622</b>
TCA Subgranting	\$0	\$0
<b>Bed Tax Allocation</b>	<b>\$9,883,421</b>	<b>\$11,644,622</b>





# Capacity Building Program

501(c)s with \$101,000-\$250,000	Olympic Score	Request Amount	Applicant Race Code	Top Scoring Awards	Total Awarded per level
<b>LEVEL I</b>					
	<b>93.50</b>	\$15,000	Hispanic/Latino	\$15,000	
	<b>92.33</b>	\$15,000	Majority/Minority	\$15,000	
	<b>87.33</b>	\$15,000	Asian	\$15,000	
	<b>0.00</b>	INELIGIBLE	Majority/Minority		<b>\$45,000</b>



# Capacity Building Program

501(c) & State of TX NPOs with budgets under \$100,000	Olympic Score	Request Amount	Applicant Race Code	Top Scoring Awards	Total Awarded per level
<b>LEVEL II</b>					
	96.67	\$10,000	Hispanic/Latino	\$10,000	
	96.33	\$10,000	99	\$10,000	
	96.33	\$10,000	White	\$10,000	
	96.00	\$10,000	99	\$10,000	
	95.33	\$10,000	White		\$40,000
	95.33	\$10,000	Majority/Minority		
	94.67	\$10,000	Asian		
	93.67	\$10,000	White		
	93.00	\$10,000	White		
	92.33	\$10,000	White		
	91.33	\$10,000	Hispanic/Latino		
	90.67	\$10,000	White		
	89.50	\$10,000	White		
	89.33	\$10,000	White		
	88.00	\$10,000	White		
	86.33	\$10,000	Black/African American		





# Capacity Building Program

Unincorporated Groups	Olympic Score	Request Amount	Applicant Race Code	Top Scoring Awards	Total Awarded per level
<b>LEVEL III</b>					
	<b>96.67</b>	\$7,000	Asian	\$7,000	
	<b>96.33</b>	\$7,500	99	\$7,500	
	<b>95.00</b>	\$7,500	White	\$7,500	
	<b>89.67</b>	\$7,500	Hispanic/Latino	\$7,500	
	<b>88.00</b>	\$7,500	White	\$7,500	<b>\$37,000</b>





# Capacity Building Program

Individual Artists	Olympic Score	Request Amount	Applicant Race Code	Top Scoring Awards	Total Awarded per level
<b>LEVEL IV</b>					
	<b>97.00</b>	\$7,384	White	\$7,384	
	<b>93.00</b>	\$7,500	99	\$7,500	
	<b>92.33</b>	\$7,500	Hispanic/Latino	\$7,500	
	<b>89.00</b>	\$7,500	Black/African American	\$7,500	
	<b>87.33</b>	\$7,500	99	\$7,500	
Partial Award	<b>86.33</b>	\$7,500	Hispanic/Latino	\$5,716	
Partial Award	<b>86.00</b>	\$7,500	White	\$5,700	
Partial Award	<b>86.00</b>	\$7,500	White	\$5,700	\$54,500
	<b>71.67</b>	\$7,500	White		





# Cultural Expansion Program

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Annual Budgets over \$100,000	Max Request \$15,000	Annual Budgets \$100,000 or less	Max Request \$7,500
per point deduction			
	\$450		\$225





# Cultural Heritage Festivals Program

Score	Points Below Highest Score	3% Per Point Deduction
96	0	\$12,900
96	0	\$14,000
96	0	\$75,000
93	3	\$18,200
93	3	\$13,400
92	4	\$4,334
90	6	\$22,140
89	7	\$24,285
88	8	\$26,600
79	17	\$6,003
		<b>\$216,862</b>





# Proposed FY 17 Matrix Parameters

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- **Score**
  - All Applications were scored on a curve
- **Increased the ceiling award amount**
- **Decreased percent of budget**
  - Percent of budget is based on an average of FY13 & FY14 Operating Budgets
  - Project Support I, II & III applicants have a 25% in-kind modifier
  - Additional 10% AALANA (African American, Latino, Asian, Native American) modifier
- **Increased per point deduction**
- Maintained minimum award amount of \$1,000
- Additional contractual requirement for applicants to notify the Arts Commission of their events.





# AALANA Modifier

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- AALANA = African American, Latino, Asian, Native American
- The 10% modifier was applied to AALANA applicants' 2-year budget average
- Preserves the integrity of the process by adding it to the two year budget average
- Adds an additional \$77,943 over the 74 awarded AALANA applicants





# CORE: Decreased Percent of Budget

5% decrease across the board

Organizational Support							
	\$1 mil +			Under \$1 mil			
FY 17	20%			25%			
FY 16	25%			30%			
Project Support I							
	\$250,000 +	\$200,000 - \$249,999	\$150,000 - \$199,999	\$100,000 - \$149,999	\$50,000 - \$99,999	Under \$50,000	
FY 17	30%	30%	30%	35%	35%	35%	
FY 16	35%	35%	35%	40%	40%	40%	
Project Support II				PS III		Non Arts	
	Over \$50,000	Under \$50,000	New Applicants	Current Applicant	New Applicant	Over \$50,000	Under \$50,000
FY 17	40%	40%	50%	65%	50%	40%	40%
FY 16	45%	45%	55%	70%	55%	45%	45%





# CORE: Increased Award Ceiling

<b>Organizational Support</b>		
Increased \$10,000	\$1 mil +	Under \$1 mil
<b>FY 17 Award Ceiling</b>	<b>\$210,000</b>	<b>\$185,000</b>
<b>FY 16 Award Ceiling</b>	<b>\$200,000</b>	<b>\$175,000</b>

<b>Project Support I</b>						
Increased \$10,000 except "Under \$50,000"	\$250,000 +	\$200,000 - \$249,999	\$150,000 - \$199,999	\$100,000 - \$149,999	\$50,000 - \$99,999	Under \$50,000
<b>FY 17 Award Ceiling</b>	<b>\$110,000</b>	<b>\$100,000</b>	<b>\$90,000</b>	<b>\$80,000</b>	<b>\$70,000</b>	<b>\$30,000</b>
<b>FY 16 Award Ceiling</b>	<b>\$100,000</b>	<b>\$90,000</b>	<b>\$80,000</b>	<b>\$70,000</b>	<b>\$60,000</b>	<b>\$25,000</b>

<b>Project Support II</b>				<b>PS III</b>		<b>Non Arts</b>	
Increased by \$5,000 except for New Applicants	Over \$50,000	Under \$50,000	New Applicants	Current Applicant	New Applicant	Over \$50,000	Under \$50,000
<b>FY 17 Award Ceiling</b>	<b>\$30,000</b>	<b>\$25,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$30,000</b>	<b>\$25,000</b>
<b>FY 16 Award Ceiling</b>	<b>\$25,000</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$15,000</b>	<b>\$10,000</b>	<b>\$25,000</b>	<b>\$20,000</b>





# CORE: Increased Per Point Deduction

<b>Organizational Support</b>		
<b>Increased by \$500/point</b>	<b>\$1 mil +</b>	<b>Under \$1 mil</b>
FY 17 \$/point	\$2,900	\$2,800
FY 16 \$/point	\$2,400	\$2,300

<b>Project Support I</b>						
<b>Increase by \$300/point</b>	<b>\$250,000 +</b>	<b>\$200,000 - \$249,999</b>	<b>\$150,000 - \$199,999</b>	<b>\$100,000 - \$149,999</b>	<b>\$50,000 - \$99,999</b>	<b>Under \$50,000</b>
FY 17 \$/point	\$2,600	\$2,000	\$1,500	\$1,400	\$1,000	\$950
FY 16 \$/point	\$2,200	\$1,700	\$1,200	\$1,100	\$700	\$650

<b>Project Support II</b>				<b>PS III</b>		<b>Non Arts</b>	
	<b>Over \$50,000</b>	<b>Under \$50,000</b>	<b>New Applicants</b>	<b>Current Applicant</b>	<b>New Applicant</b>	<b>Over \$50,000</b>	<b>Under \$50,000</b>
FY 17 \$/point	\$450	\$400	\$300	\$325	\$300	\$400	\$400
FY 16 \$/point	\$350	\$300	\$275	\$250	\$250	\$300	\$300





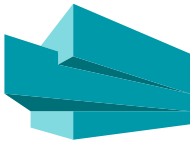
# Fund Plan Summary

Program	FY 16 Approved Funding Matrix	FY 17 Proposed Funding Matrix
Organizational Support	\$3,286,912	\$3,476,125
Project Support I	\$3,151,938	\$3,818,358
Project Support II	\$1,820,255	\$1,375,193
Project Support III	N/A	\$1,347,341
Cultural Expansion Program	\$172,750	\$164,300
Cultural Heritage Festivals	\$250,000	\$216,862
Community Initiatives	\$175,000	\$300,000
Zach Scott Maintenance	\$60,000	\$60,000
Adjustments and New Programs	<b>\$16,566</b>	<b>\$46,443</b>
TEMPO	\$200,000	\$100,000
Innovation and Collaboration	\$200,000	\$100,000
Omnibus	N/A	\$50,000
<b>Cultural Arts Contracts Subtotal</b>	<b>\$9,333,421</b>	<b>\$11,054,622</b>
NowPlayingAustin.com	\$40,000	\$40,000
Program Administration	\$260,000	\$300,000
Tourism and Promotion	\$250,000	\$250,000
<b>Cultural Arts Fund Grand Total</b>	<b>\$9,883,421</b>	<b>\$11,644,622</b>
TCA Subgranting	\$0	\$0
<b>Bed Tax Allocation</b>	<b>\$9,883,421</b>	<b>\$11,644,622</b>





# CULTURAL ARTS



## Cultural Arts

CITY OF AUSTIN  
ECONOMIC  
DEVELOPMENT

## City of Austin Economic Development Department

The Cultural Arts Division (CAD) supports the economic development, community development, and revitalization of the City by strengthening and promoting arts, culture, and creative industries for purposes of attraction and retention of businesses, preserving quality of life for residents, and cultivating tourism.

### CAPITAL INVESTMENT & CULTURAL PLANNING

- The **Art in Public Places Program** (AIPP) commissions artworks, ranging from murals and sculptures to functional architectural elements, for new and remodeled public facilities. By City ordinance, 2% of all eligible capital improvement project budgets are allocated to commission or purchase public art for that site.
- The **TEMPO** program allows artists to propose and create temporary public artworks in a range of themes suitable for the outdoor environment. It provides the opportunity for innovative, thought-provoking artwork that impacts the way people experience their environment, and invites dialogue and interaction with others.
- The **CreateAustin Cultural Master Plan** is a set of action-based strategies to be implemented in partnership with the community to sustain the city as a magnet for arts, culture, and creativity. These strategies are also integrated into the Imagine Austin comprehensive plan and implemented through the Creative Economy Priority Program.
- The **Civic Arts** program conducts economic impact studies, reports, research projects, and long-range planning initiatives such as mixed-use regeneration projects, cultural asset mapping, and creative space development.

### CREATIVE INDUSTRY PROGRAM

- **Creative Industries Development** assistance is provided to filmmakers, gaming companies, and other for-profit creative industry professionals.
- **Creative Content Incentive Program** offers incentives to qualifying film, television, video game, and visual effects projects.
- The **Media Production and Development Zone** incentive, nominated by the City of Austin and administered by the Texas Film Commission, is a two-year exemption on sales and use taxes charged on select equipping of a media production facility.
- Austin's United Nations Educational, Scientific and Cultural Organization (UNESCO) Designation as the only new '**City of Media Arts**' will strengthen opportunities for joint creative industry development within the UNESCO Creative Cities Network.

City of Austin Cultural Arts Division [www.AustinCreates.com](http://www.AustinCreates.com) 201 E. 2nd Street 512-974-7700





## CULTURAL FUNDING PROGRAMS

- The **Core Funding Programs** offer organizational and project support to local 501c3 arts and culture organizations, as well as qualifying individual artists and organizations.
  - The **Community Initiatives Program** offers funding to support the marketing, production, and presentation of public performances and exhibitions by nonprofits arts and culture organizations, as well as qualifying individual artists and organizations.
  - The **Cultural Expansion Program** provides funding to strengthen the marketing and audience development capacity of arts organizations serving primarily minority or traditionally underserved audiences.
  - The **Cultural Heritage Festivals Program** provides funding to local 501c3 nonprofit organizations to strengthen the marketing, production, presentation, and funding of a culturally-specific festival.
  - The **Capacity Building Program** provides funding to local or State of Texas 501c nonprofit arts organizations located in Austin to support organizational infrastructure, in areas including, but not limited to, management, governance, financial resources, and administrative systems.
  - The **Culture Alive Program** provides funding for artistic expressions and traditions practiced within diverse ALAANA (African, Latino, Asian, Arab and Native American) communities and/or cultural groups, to achieve greater cultural equity in Austin.
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## PUBLIC PROGRAMS & OUTREACH

- The **People's Gallery** showcases the work of Austin-area visual artists in a year-long exhibition at City Hall.
  - **Art After Six** are free community arts events to promote public understanding and enjoyment of art and includes artist talks, special guest lectures, workshops or tours of City artworks.
  - **Austin's New Year** (ANY) is an annual free event on Vic Mathias Shores where Austin families can come together to welcome in the New Year and celebrate Austin's diverse creative community through art, films, and music.
  - The **City of Austin Public Service Employee Memorial** honors civil and non-civil employees who lost their lives in the line of duty.
  - The **City of Austin Artwork Donation and Loan Policy** allows the community to propose privately funded artworks for consideration of City acquisition.
  - Monthly Cultural Arts Division newsletters, a quarterly CreateAustin newsletter, and other **e-mail communications** keep the community informed of CAD activities and arts & culture news.
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## PARTNERSHIP PROGRAMS

- **Artist-in-Residence Program** embeds artists within City departments to develop imaginative approaches for community engagement and creative expression, and so they may engage civically.
- **Creative Learning Initiative** is a partnership among the City of Austin, Austin Independent School District, MINDPOP and over 40 arts and cultural organizations dedicated to student success through an arts-rich education.



Requests vs Awards

Cultural Arts Funding Program	FY15 - All Funding Programs					FY16 - All Funding Programs		
	Total Requested	Total Eligible Requests	Total Awarded	Total % of funding need not met	Eligible % of funding need not met	Total Requested	Total Eligible Requests	Total Awarded
Core	\$ 10,073,690	\$ 9,937,287	\$ 7,848,182	22%	21%	\$ 9,881,746	\$ 9,881,746	\$ 8,244,545
Cultural Expansion	\$ 133,800	\$ 133,800	\$ 104,500	22%	22%	\$ 221,471	\$ 197,500	\$ 172,750
Cultural Heritage Festivals Program	\$ 65,780	\$ 65,780	\$ 54,113	18%	18%	\$ 249,476	\$ 201,577	\$ 193,477
Capacity Building	\$ 256,480	\$ 241,480	\$ 55,000	79%	77%	\$ 281,360	\$ 261,560	\$ 163,600
Community Initiatives	\$ 92,000	\$ 92,000	\$ 91,500	1%	1%	\$ 421,389	\$ 413,889	\$ 383,158
<b>Total</b>	<b>\$ 10,621,750</b>	<b>\$ 10,470,347</b>	<b>\$ 8,153,295</b>	<b>23%</b>	<b>22%</b>	<b>\$ 11,055,442</b>	<b>\$ 10,956,272</b>	<b>\$ 9,157,530</b>

Requests vs Awards

			FY17 - All Funding Programs				
Cultural Arts Funding Program	Total % of funding need not met	Eligible % of funding need not met	Total Requested	Total Eligible Requests	Total Awarded	Total % of funding need not met	Eligible % of funding need not met
Core	17%	17%	\$ 15,318,288	\$ 15,032,352	\$ 10,032,806	35%	33%
Cultural Expansion	22%	13%	\$ 179,375	\$ 179,375	\$ 164,300	8%	8%
Cultural Heritage Festivals Program	22%	4%	\$ 246,541	\$ 246,541	\$ 216,862	12%	12%
Capacity Building	42%	37%	\$ 329,384	\$ 301,884	\$ 176,500	46%	42%
Community Initiatives	9%	7%	\$ 361,907	\$ 361,907	\$ 263,907	27%	27%
<b>Total</b>	<b><u>17%</u></b>	<b><u>16%</u></b>	<b><u>\$ 16,435,495</u></b>	<b><u>\$ 16,122,059</u></b>	<b><u>\$ 10,854,375</u></b>	<b><u>34%</u></b>	<b><u>33%</u></b>



## FY 2017 Funding Matrix

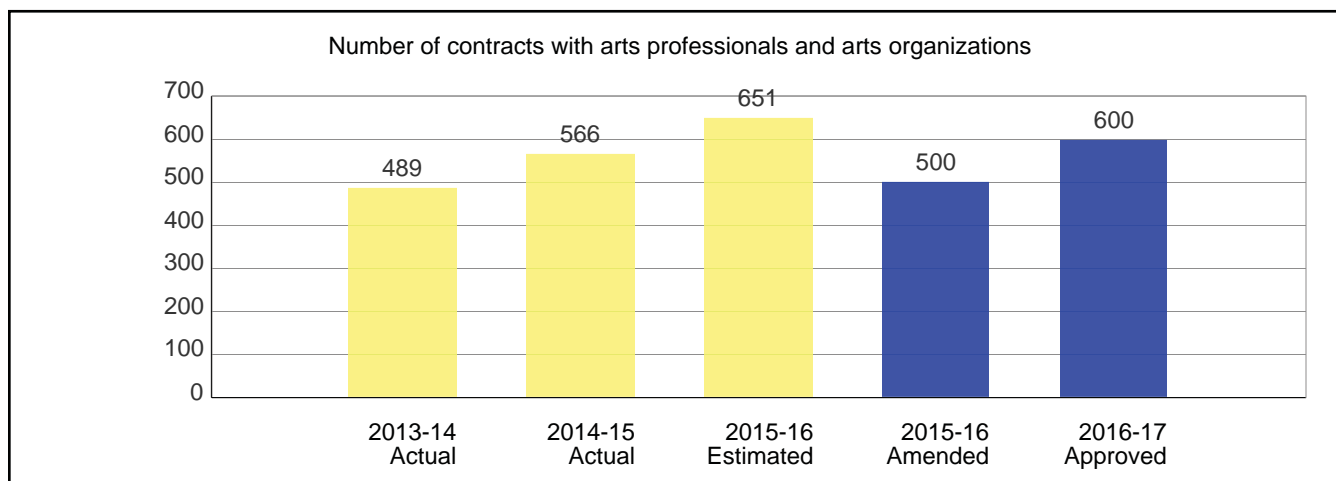
Organizational Support			Project Support I							Project Support II				PS III		Non Arts	
Score	\$1 mil +	Under \$1 mil	Score	\$250,000 +	\$200,000 - \$249,999	\$150,000 - \$199,999	\$100,000 - \$149,999	\$50,000 - \$99,999	Under \$50,000	Score	Over \$50,000	Under \$50,000	New Applicants	Current Applicant	New Applicant	Over \$50,000	Under \$50,000
100			100	\$110,000						100	\$30,000	\$25,000		\$20,000			
99	\$210,000		99	\$107,400	\$100,000		\$80,000			99	\$29,550	\$24,600		\$19,675		\$30,000	
98	\$207,100		98	\$104,800	\$98,000		\$78,600	\$70,000		98	\$29,100	\$24,200		\$19,350	\$10,000	\$29,600	
97	\$204,200		97	\$102,200	\$96,000		\$77,200	\$69,000	\$30,000	97	\$28,650	\$23,800	\$10,000	\$19,025	\$9,700	\$29,200	
96	\$201,300	\$185,000	96	\$99,600	\$94,000	\$90,000	\$75,800	\$68,000	\$29,050	96	\$28,200	\$23,400	\$9,700	\$18,700	\$9,400	\$28,800	
95	\$198,400	\$182,200	95	\$97,000	\$92,000	\$88,500	\$74,400	\$67,000	\$28,100	95	\$27,750	\$23,000	\$9,400	\$18,375	\$9,100	\$28,400	
94	\$195,500	\$179,400	94	\$94,400	\$90,000	\$87,000	\$73,000	\$66,000	\$27,150	94	\$27,300	\$22,600	\$9,100	\$18,050	\$8,800	\$28,000	\$25,000
93	\$192,600	\$176,600	93	\$91,800	\$88,000	\$85,500	\$71,600	\$65,000	\$26,200	93	\$26,850	\$22,200	\$8,800	\$17,725	\$8,500	\$27,600	\$24,600
92	\$189,700	\$173,800	92	\$89,200	\$86,000	\$84,000	\$70,200	\$64,000	\$25,250	92	\$26,400	\$21,800	\$8,500	\$17,400	\$8,200	\$27,200	\$24,200
91	\$186,800	\$171,000	91	\$86,600	\$84,000	\$82,500	\$68,800	\$63,000	\$24,300	91	\$25,950	\$21,400	\$8,200	\$17,075	\$7,900	\$26,800	\$23,800
90	\$183,900	\$168,200	90	\$84,000	\$82,000	\$81,000	\$67,400	\$62,000	\$23,350	90	\$25,500	\$21,000	\$7,900	\$16,750	\$7,600	\$26,400	\$23,400
89	\$181,000	\$165,400	89	\$81,400	\$80,000	\$79,500	\$66,000	\$61,000	\$22,400	89	\$25,050	\$20,600	\$7,600	\$16,425	\$7,300	\$26,000	\$23,000
88	\$178,100	\$162,600	88	\$78,800	\$78,000	\$78,000	\$64,600	\$60,000	\$21,450	88	\$24,600	\$20,200	\$7,300	\$16,100	\$7,000	\$25,600	\$22,600
87	\$175,200	\$159,800	87	\$76,200	\$76,000	\$76,500	\$63,200	\$59,000	\$20,500	87	\$24,150	\$19,800	\$7,000	\$15,775	\$6,700	\$25,200	\$22,200
86	\$172,300	\$157,000	86	\$73,600	\$74,000	\$75,000	\$61,800	\$58,000	\$19,550	86	\$23,700	\$19,400	\$6,700	\$15,450	\$6,400	\$24,800	\$21,800
85	\$169,400	\$154,200	85	\$71,000	\$72,000	\$73,500	\$60,400	\$57,000	\$18,600	85	\$23,250	\$19,000	\$6,400	\$15,125	\$6,100	\$24,400	\$21,400
84	\$166,500	\$151,400	84	\$68,400	\$70,000	\$72,000	\$59,000	\$56,000	\$17,650	84	\$22,800	\$18,600	\$6,100	\$14,800	\$5,800	\$24,000	\$21,000
83	\$163,600	\$148,600	83	\$65,800	\$68,000	\$70,500	\$57,600	\$55,000	\$16,700	83	\$22,350	\$18,200	\$5,800	\$14,475	\$5,500	\$23,600	\$20,600
82	\$160,700	\$145,800	82	\$63,200	\$66,000	\$69,000	\$56,200	\$54,000	\$15,750	82	\$21,900	\$17,800	\$5,500	\$14,150	\$5,200	\$23,200	\$20,200
81	\$157,800	\$143,000	81	\$60,600	\$64,000	\$67,500	\$54,800	\$53,000	\$14,800	81	\$21,450	\$17,400	\$5,200	\$13,825	\$4,900	\$22,800	\$19,800
80	\$154,900	\$140,200	80	\$58,000	\$62,000	\$66,000	\$53,400	\$52,000	\$13,850	80	\$21,000	\$17,000	\$4,900	\$13,500	\$4,600	\$22,400	\$19,400
79	\$152,000	\$137,400	79	\$55,400	\$60,000	\$64,500	\$52,000	\$51,000	\$12,900	79	\$20,550	\$16,600	\$4,600	\$13,175	\$4,300	\$22,000	\$19,000
78	\$149,100	\$134,600	78	\$52,800	\$58,000	\$63,000	\$50,600	\$50,000	\$11,950	78	\$20,100	\$16,200	\$4,300	\$12,850	\$4,000	\$21,600	\$18,600
77	\$146,200	\$131,800	77	\$50,200	\$56,000	\$61,500	\$49,200	\$49,000	\$11,000	77	\$19,650	\$15,800	\$4,000	\$12,525	\$3,700	\$21,200	\$18,200
76	\$143,300	\$129,000	76	\$47,600	\$54,000	\$60,000	\$47,800	\$48,000	\$10,050	76	\$19,200	\$15,400	\$3,700	\$12,200	\$3,400	\$20,800	\$17,800
75	\$140,400	\$126,200	75	\$45,000	\$52,000	\$58,500	\$46,400	\$47,000	\$9,100	75	\$18,750	\$15,000	\$3,400	\$11,875	\$3,100	\$20,400	\$17,400
Lesser of	\$210,000	\$185,000	Lesser of	\$110,000	\$100,000	\$90,000	\$80,000	\$70,000	\$30,000	Lesser of	\$30,000	\$25,000	\$10,000	\$20,000	\$10,000	\$30,000	\$25,000
or	20%	25%	or	30%	30%	30%	35%	35%	35%	or	40%	40%	50%	65%	50%	40%	40%
\$/point	\$2,900	\$2,800		\$2,600	\$2,000	\$1,500	\$1,400	\$1,000	\$950		\$450	\$400	\$300	\$325	\$300	\$400	\$400
AALANA Modifier		1.100	Minimum Award		\$1,000												

# Economic Development Budget Detail by Activity

Program: Cultural Arts and Contracts

Activity: Cultural Development and Contracting Services

The purpose of the Cultural Development and Contracting Services activity is to provide preservation and promotional services to Austin's arts and creative industries in order to strengthen the role of the arts.



	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2015-16 Amended	2016-17 Approved
<b>Requirements</b>					
Cultural Arts Fund	7,290,643	8,457,555	9,883,421	9,883,421	11,644,622
Economic Development Fund	1,304,647	1,381,314	1,325,159	1,325,159	1,554,066
Expense Refunds	335,153	302,334	396,820	226,419	226,419
Grants	335,500	28,000	26,500	35,000	0
<b>Total Requirements</b>	<b>\$9,265,944</b>	<b>\$10,169,204</b>	<b>\$11,631,900</b>	<b>\$11,469,999</b>	<b>\$13,425,107</b>
<b>Full-Time Equivalents</b>					
Economic Development Fund					
Civilian	10.50	11.50	11.50	11.50	12.50
<b>Total FTEs</b>	<b>10.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>12.50</b>
<b>Performance Measures</b>					
Number of Public Art Collection Pieces repaired and/or restored	11	9	8	7	7
Total amount of funding awarded to cultural contracts	7,089,500	8,133,190	8,884,000	8,100,000	9,000,000
Total audience members served through cultural and music contracts	4,771,085	5,238,787	5,500,000	6,250,000	6,250,000
<b>Number of contracts with arts professionals and arts organizations</b>	<b>489</b>	<b>566</b>	<b>651</b>	<b>500</b>	<b>600</b>
<b>Number of recommendations implemented from the creative sector needs assessment to date</b>	<b>New Meas</b>	<b>New Meas</b>	<b>New Meas</b>	<b>New Meas</b>	<b>1</b>

## Services

Art in Public Places; Austin's New Year; Art Tours; Creativity Cultural Plan and Space Development; Artwork Donation and Loan Program; Cultural Funding Program; Faces of Austin; Filming; The People's Gallery; Cultural and Heritage Tourism Resources; Creative Ambassadors; Professional and Organizational Development

## Contact

Meghan Wells, Cultural Arts Division Manager, 512-974-9314

**Bold Measure = Key Indicator**



# Cultural Arts Fund

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 AMENDED	2016-17 APPROVED
<b>BEGINNING BALANCE</b>	2,296,505	2,992,749	3,935,599	2,435,518	4,313,392
<b>REVENUE</b>					
Interest	2,481	6,450	9,661	2,500	7,507
<b>Total Revenue</b>	<b>2,481</b>	<b>6,450</b>	<b>9,661</b>	<b>2,500</b>	<b>7,507</b>
<b>TRANSFERS IN</b>					
Other Funds	7,953,835	9,271,423	10,251,553	9,255,703	10,560,733
<b>Total Transfers In</b>	<b>7,953,835</b>	<b>9,271,423</b>	<b>10,251,553</b>	<b>9,255,703</b>	<b>10,560,733</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>7,956,316</b>	<b>9,277,873</b>	<b>10,261,214</b>	<b>9,258,203</b>	<b>10,568,240</b>
<b>PROGRAM REQUIREMENTS</b>					
Cultural Arts and Contracts	7,290,643	8,457,555	9,883,421	9,883,421	11,644,622
<b>Total Program Requirements</b>	<b>7,290,643</b>	<b>8,457,555</b>	<b>9,883,421</b>	<b>9,883,421</b>	<b>11,644,622</b>
<b>TOTAL REQUIREMENTS</b>	<b>7,290,643</b>	<b>8,457,555</b>	<b>9,883,421</b>	<b>9,883,421</b>	<b>11,644,622</b>
<b>EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS</b>	665,673	820,318	377,793	(625,218)	(1,076,382)
<b>ADJUSTMENT TO GAAP</b>	30,571	122,532	0	0	0
<b>ENDING BALANCE</b>	<b>2,992,749</b>	<b>3,935,599</b>	<b>4,313,392</b>	<b>1,810,300</b>	<b>3,237,010</b>

Note: Numbers may not add due to rounding.

# Hotel Occupancy Tax Fund

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 AMENDED	2016-17 APPROVED
<b>BEGINNING BALANCE</b>	0	0	0	0	0
<b>REVENUE</b>					
Hotel/Motel Occupancy Tax	70,542,376	82,108,258	87,645,351	79,101,936	90,274,712
H/MOT Penalties & Interest	156,360	262,260	200,000	210,000	220,000
<b>Total Revenue</b>	<b>70,698,736</b>	<b>82,370,517</b>	<b>87,845,351</b>	<b>79,311,936</b>	<b>90,494,712</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>70,698,736</b>	<b>82,370,517</b>	<b>87,845,351</b>	<b>79,311,936</b>	<b>90,494,712</b>
<b>TRANSFERS OUT</b>					
Trf to Conv Ctr Tax Fund	34,078,127	39,723,323	43,922,675	39,655,968	45,247,356
Trf to Conv Ctr Venue Fund	15,144,320	17,653,043	19,519,237	17,623,112	20,107,925
Trf to Tourism & Promotion Fnd	10,979,973	12,798,854	14,151,886	12,777,153	14,578,698
Trf to Cultural Arts Fund	7,953,835	9,271,423	10,251,553	9,255,703	10,560,733
<b>Total Transfers Out</b>	<b>68,156,254</b>	<b>79,446,644</b>	<b>87,845,351</b>	<b>79,311,936</b>	<b>90,494,712</b>
<b>TOTAL REQUIREMENTS</b>	<b>68,156,254</b>	<b>79,446,644</b>	<b>87,845,351</b>	<b>79,311,936</b>	<b>90,494,712</b>
<b>EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS</b>	2,542,482	2,923,874	0	0	0
<b>ADJUSTMENT TO GAAP</b>	(2,542,482)	(2,923,874)	0	0	0
<b>ENDING BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Numbers may not add due to rounding.