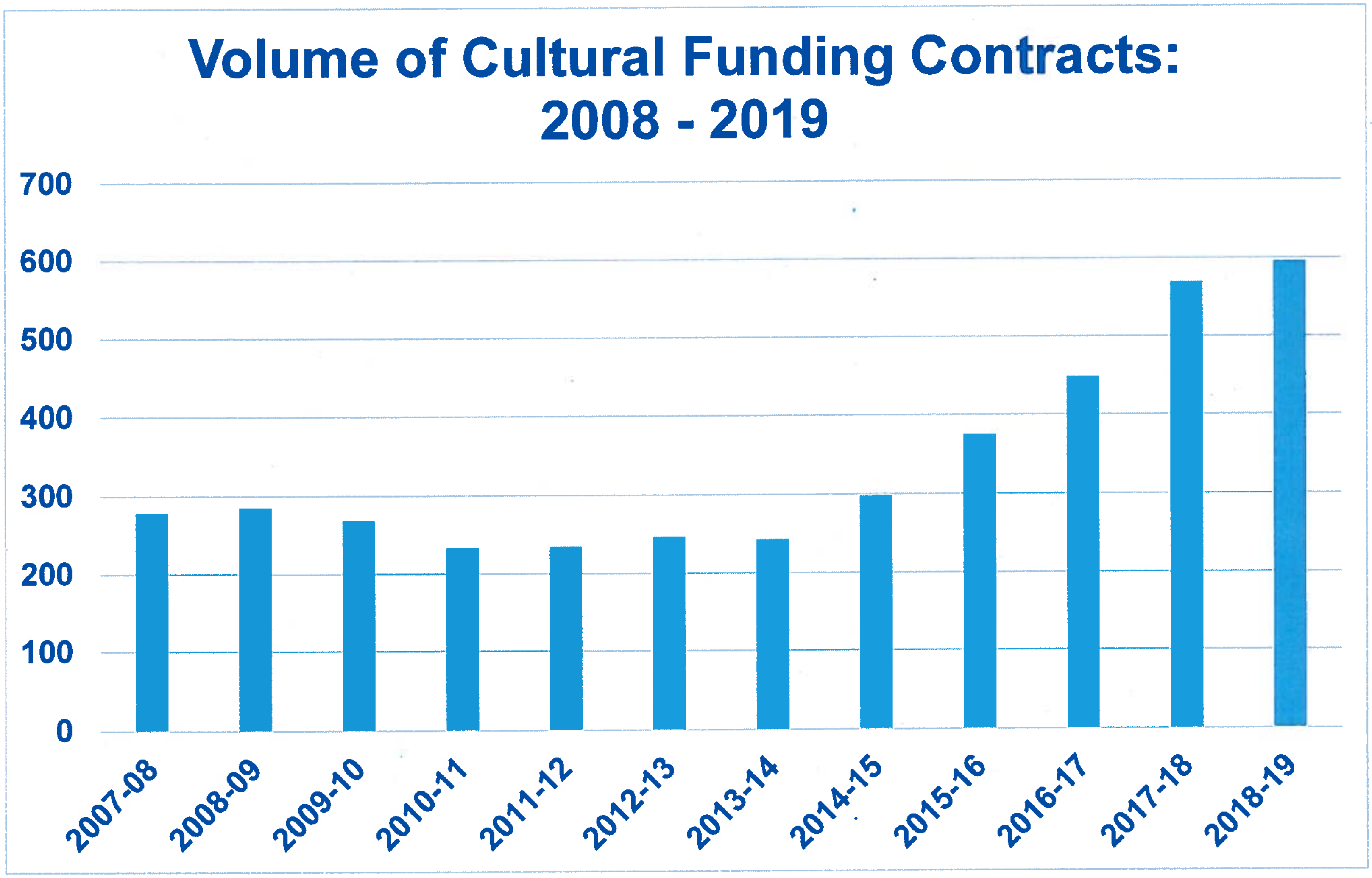
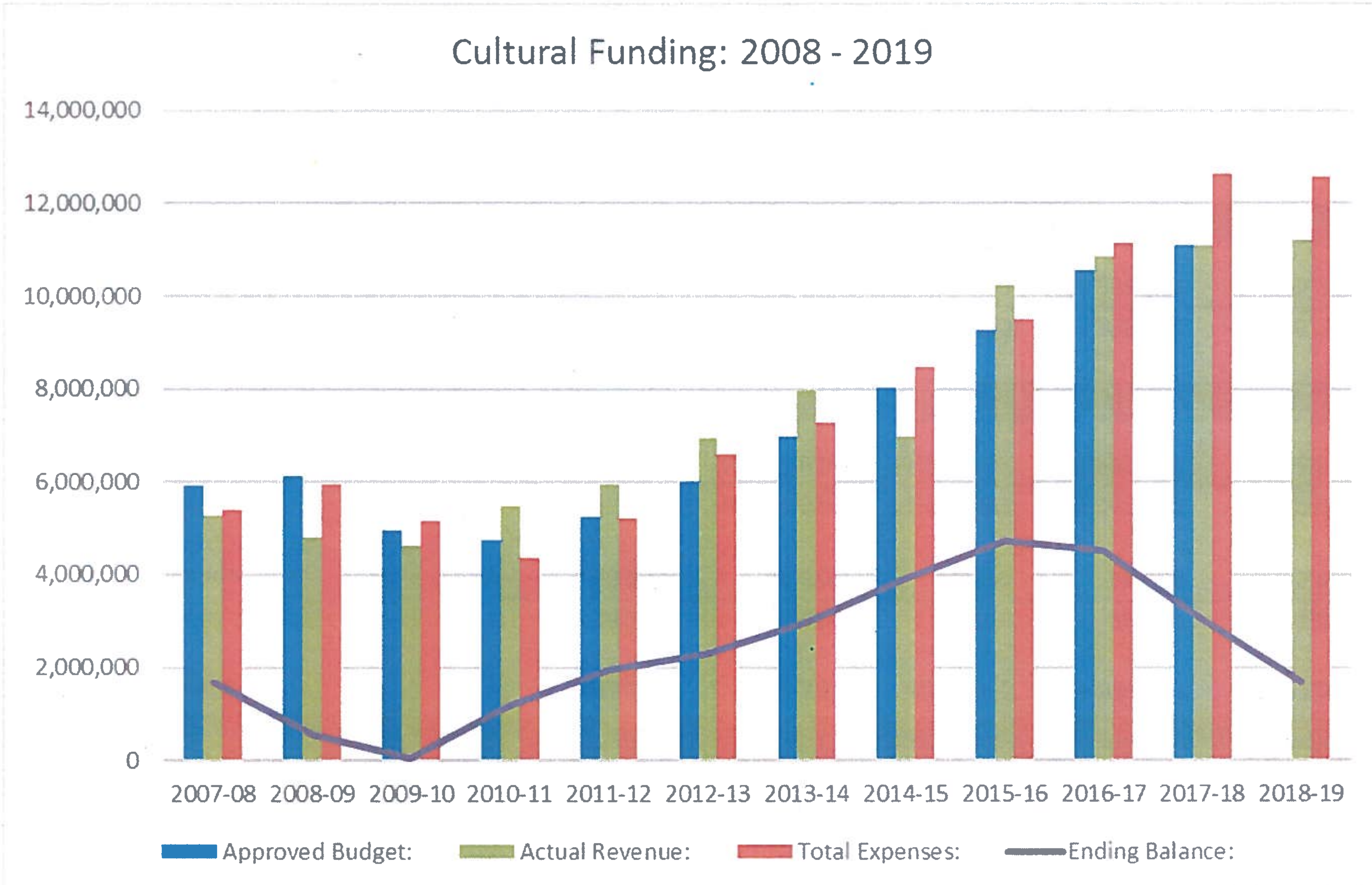
CULTURAL ARTS FUNDING

ECONOMIC DEVELOPMENT DEPARTMENT

APRIL 17, 2019


Volume of Cultural Funding Contracts:
2008 - 2019
700
600
500
400
300
200
100
0
2007-08
2008-09
2009-10
2010-11
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19



Cultural Funding: 2008 - 2019
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19
Approved Budget:
Actual Revenue:
Total Expenses:
Ending Balance:

Cultural Arts Fund

	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2017-18 Amended	2018-19 Approved
Beginning Balance	3,935,599	4,720,107	4,518,915	3,986,941	3,027,819
Revenue					
Interest	18,239	37,079	40,000	25,000	25,000
Total Revenue	18,239	37,079	40,000	25,000	25,000
Transfers In					
Other Funds	10,223,359	10,867,036	11,091,937	11,091,937	11,202,856
Total Transfers In	10,223,359	10,867,036	11,091,937	11,091,937	11,202,856
Total Available Funds	10,241,598	10,904,115	11,131,937	11,116,937	11,227,856
Program Requirements					
Cultural Arts and Contracts	9,483,435	11,145,886	12,623,033	13,290,000	12,575,247
Total Program Requirements	9,483,435	11,145,886	12,623,033	13,290,000	12,575,247
Total Requirements	9,483,435	11,145,886	12,623,033	13,290,000	12,575,247
Excess (Deficiency) of Total Available Funds Over Total Requirements	758,163	(241,772)	(1,491,096)	(2,173,063)	(1,347,391)
Adjustment to GAAP	26,345	40,580	0	0	0
Ending Balance	4,720,107	4,518,915	3,027,819	1,813,878	1,680,428

Cultural Arts Fund

427 applications received in Core and CHFP

FY 19:
19 CHFP
22 OS

FY 19:
66 PS I
141 PS II
174 PS III

125 first time applicants

421 recommended for funding

FY 18:
14 CHFP
18 OS

FY 18:
64 PS I
103 PS II
132 PS III

133 ALAANA applicants

Additional Revenue/Program Reductions

Revenue	
Arts Commission 5% Reserve	$ 560,000.00
Receipts above 2018 Current Year Estimate	$ 130,000.00
Programmatic Reductions:	
Tourism & Promotion	$ 343,850.00
Community Initiatives	$ 125,000.00
TEMPO	$ 65,000.00
UNESCO	$ 20,000.00
TOTAL	$ 1,243,850.00

Fiscal Year 2019

2019 FUNDING MATRIX

CITY OF AUSTIN · FOUNDED 1839 ·

CULTURAL ARTS DIVISION, CULTURAL ARTS FUNDING PROGRAM

ARTS COMMISSION ROLE

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 defendable/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?

- FUNDING TOOL ADOPTED BY CITY 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 PERCENT 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

FY2019 Program Requirements

	2016-2017 Budget	2017-2018 Budget	2018-2019 Projected Budget
HOT Funds	$11,644,622	$13,090,000	$12,575,247
10% Reserve (required by Council)	$1,000,911	$1,109,194	$1,120,286
5% Reserve (required by Arts Comm.)	$500,456	$554,597	$0
Available for Cultural Contracts	$10,994,622	$12,500,000	$12,473,557

FY19 Funding Matrix Parameters

1. SCORE
2. DECREASED AWARD CEILING
3. DECREASED PERCENT OF BUDGET
4. PER POINT DEDUCTION INCREASED
5. MAINTAINED MINIMUM AWARD OF $4,000
6. MAINTAINED 10% EQUITY MODIFIER
7. LIMITED CUTS TO 11%

FY 19 Funding Matrix Parameters

	Organizational Support		Project Support I					Project Support II			PS III		Non Arts	
	$1 mil +	Under $1 mil	$250,000 +	$200,000 - $249,999	$150,000 - $199,999	$100,000 - $149,999	Under 100k	Over $50,000	Under $50,000	New Applicants	Current Applicant	New Applicant	Over $50,000	Under $50,000
FY 18	$212,500	$187,500	$112,500	$70,000	$55,000	$50,000	$25,000	$30,000	$25,000	$10,000	$20,000	$10,000	$30,000	$25,000
FY 19	$185,000	$165,000	$95,000	$65,000	$52,000	$45,000	$25,000	$25,000	$19,000	$7,500	$17,000	$7,500	$25,000	$19,000
FY 18	20%	25%	30%	30%	30%	35%	35%	40%	40%	50%	65%	50%	40%	40%
FY 19	18%	23%	28%	28%	28%	33%	35%	35%	35%	45%	60%	45%	35%	35%
FY 18	$2,900	$2,800	$2,600	$2,000	$1,500	$1,400	$1,000	$450	$400	$300	$325	$300	$400	$400
FY 19	$5,500	$4,500	$4,000	$2,750	$2,250	$1,900	$675	$675	$500	$350	$425	$350	$475	$475

FY 19 Funding Matrix

Program	FY 18 Matrix	Scenario 1	Initial FY 19 Matrix	Revised FY 19 Matrix
Organizational Support	$3,560,203	$4,059,788	$3,186,397	$3,730,426
Project Support I	$3,933,587	$4,221,343	$3,362,041	$3,805,094
Project Support II	$1,657,196	$2,107,688	$1,810,872	$1,964,145
Project Support III	$1,524,922	$1,919,179	$1,583,017	$1,661,392
CSMS - Formerly CEP	$391,200	$363,981	$350,941	$350,941
Cultural Heritage Festivals	$355,893	$537,174	$394,003	$445,580
Community Initiatives	$625,000	$500,000	$425,000	$300,000
Adjustments and New Programs	$66,999	$0	$76,736	$50,279
TEMPO	$250,000	$250,000	$215,700	$150,700
Omnibus/Innovation and Collaboration	$50,000	$0	$0	$0
Faces of Austin	$25,000	$15,000	$15,000	$15,000
Innovation and Collaboration	$0	$0	$0	$0
Cultural Arts Contracts Subtotal	**$12,500,000**	**$13,974,153**	**$11,419,707**	**$12,473,557**
Zach Scott Maintenance	$60,000	$60,000	$60,000	$60,000
NowPlayingAustin.com	$40,000	$40,000	$40,000	$40,000
Program Administration	$300,000	$518,478	$518,478	$518,478
Tourism and Promotion	$250,000	$250,000	$250,000	$78,000
Estimated Allocation Amount	$12,500,000	$11,387,338	$11,419,707	$12,473,557
Allocation Difference	$0	($2,586,815)	*$0*	$0

QUESTIONS?