

PROPOSED FY 21 FUNDING MATRIX

JUNE 26, 2020



Action on the FY 21 Funding Matrix is scheduled to take place Friday, June 26 Special Called Meeting at 1pm.

Community members may **sign up to speak no later than Noon, June 23** by emailing annemarie.mckaskle@austintexas.gov.

Commitment to Equity

"Acknowledge that the while this is a moment of deep distress, Black and Indigenous people and people of color (BIPOC) are often in distress due to systemic white advantaging and that this fund's commitment to equity means that it will address this inequity."

- Justin Laing, Hillombo Consulting, "Four Criteria for More Justice in COVID-19 Response Funds", March 21, 2020

<http://hillombo.net/blog/4-criteria-for-more-justice-in-corona-response-funds/>

June 24 Funding Matrix Recommendation

Maintain CSMS at current levels

Maintain CI at current levels

Fund TEMPO @ \$100k

Keep 2.5% in reserve

Tiered cuts rooted in equity

\$3k minimum award

June 17, 2020

FY 21 Funding Matrix Recommendation



	Scenario using FY 20 Matrix	Recommended SCENARIO
Program	FY 20 Approved Awards	2.5% reserve, 58%, 48% L/D, 30% ALAANA, 10% Black contractors
Organizational Support	\$3,730,426	\$1,665,173
Project Support I	\$3,808,530	\$1,895,222
Project Support II	\$1,792,376	\$1,015,606
Project Support III	\$1,616,995	\$880,998
Culturally Specific Marketing Supplement	\$376,541	\$367,791
Cultural Heritage Festivals	\$501,380	\$360,494
Community Initiatives	\$200,000	\$200,000
Adjustments	\$40,000	\$81,152
TEMPO	\$20,000	\$100,000
Faces of Austin	\$8,000	\$8,000
Cultural Arts Contracts Subtotal	\$12,094,248	\$6,561,696
Expenses that cannot be changed		
Zach Scott Maintenance	\$60,000	\$60,000
Marketing	\$40,000	\$20,000
PARD	\$50,000	\$50,000
Program Administration	\$522,499	\$522,499
Tourism and Promotion	\$20,000	\$10,000
Cultural Arts Contracts Grand Total	\$12,786,747	\$7,234,262
Estimated Allocation Amount	\$6,251,742	\$7,234,262
Allocation Difference	(\$6,535,005)	\$0

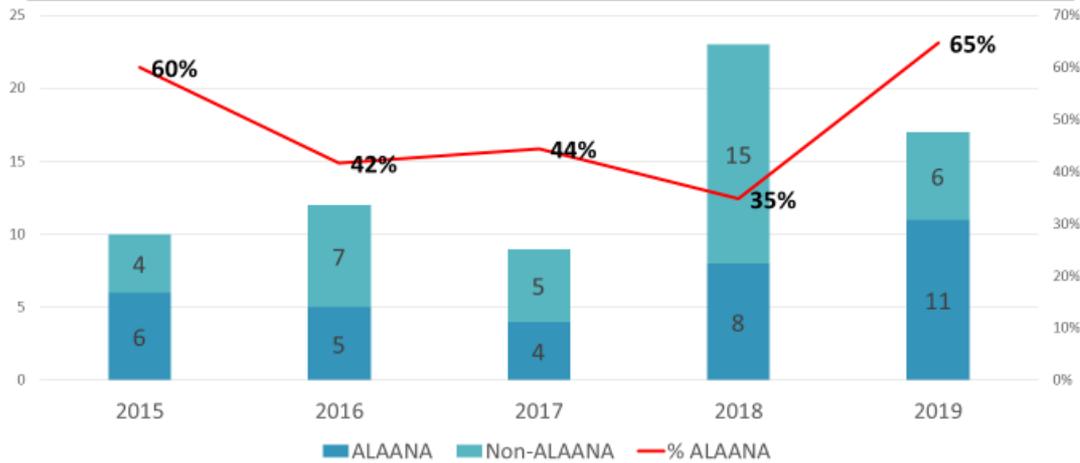
AC
Requests
from
June 24th

Why can't we touch TEMPO funding?

Why can't we use the funds labeled
"Expenses that cannot be changed"

What does fully funding all ALAANA
Contractors look like?

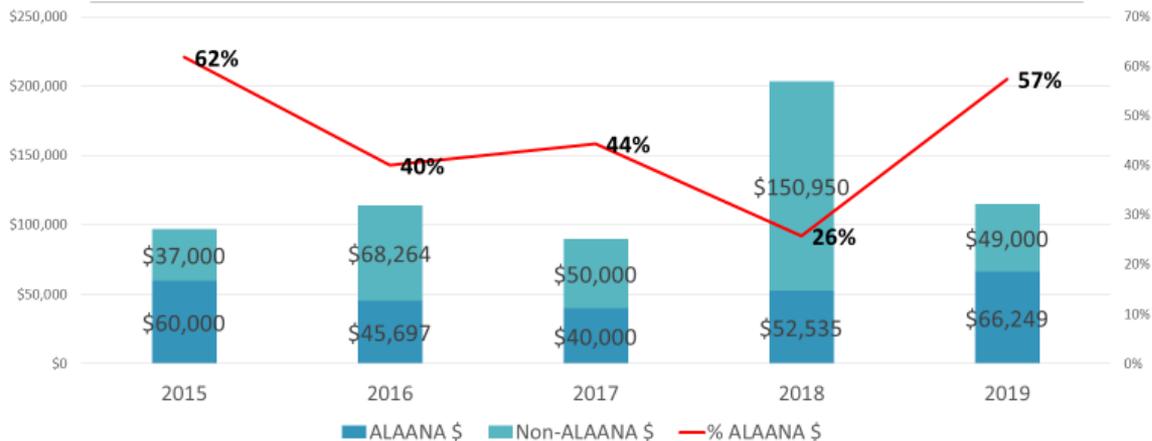
TEMPO Artist Selection



Five Year Trends – 2015 - 2019



TEMPO Budget Breakdown



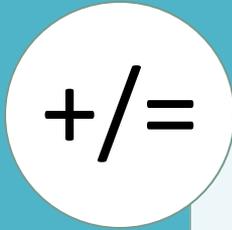
Five Year Trends – 2015 - 2019

Previous years TEMPO BUDGETS
 2015 - \$200,000
 2016 - \$200,000
 2017 - \$110,000
 2018 - \$250,000 (TEMPO2D; TEMPO Refresh)
 2019 - \$150,000 (TEMPO2D; > TEMPO 3D)
 2020 - \$20,000 (Hiatus year)

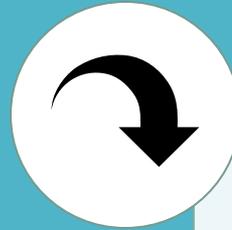
	FY 20 Allocation	FY 21 Recommendation
Expenses that cannot be changed		
Zach Scott Maintenance	\$60,000	\$60,000
Marketing	\$40,000	\$20,000
PARD	\$50,000	\$50,000
Program Administration	\$522,499	\$522,499
Tourism and Promotion	\$20,000	\$10,000
Total	\$692,499	\$662,499

0% cuts to all ALAANA Contractors

72% cuts to General and 30% cuts to members of the LGBT/Disability communities contractors



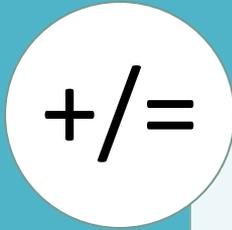
CSMS Whole
2.5% in reserve
TEMPO @ \$100k
CI @ \$200k



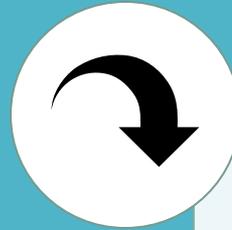
72% general
30% to LGBTQ & Disability contractors
0% to ALAANA contractors
\$3k Min award

0% cuts to all ALAANA Contractors

69% cuts to General and 40% cuts to members of the LGBT/Disability communities contractors



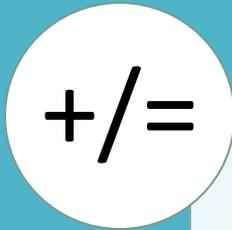
CSMS Whole
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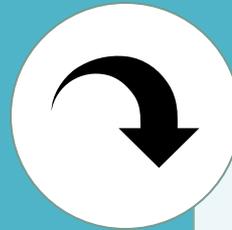
69% general
40% to LGBTQ & Disability contractors
0% to ALAANA contractors
\$3k Min award

0% cuts to all ALAANA Contractors

66% cuts to General and 51% cuts to members of the LGBT/Disability communities contractors



CSMS Whole
2.5% in reserve
TEMPO @ \$100k
CI @ \$200k



66% general
51% to LGBTQ & Disability contractors
0% to ALAANA contractors
\$3k Min award

No Award for Culturally Specific Marketing Supplement (CSMS)

Cut CSMS

Cut \$367,791 from CSMS

2.5% in reserve, TEMPO @ \$100k & CI @ \$195k

\$3k Min award

60-29-18

60% general

29% to LGBTQ & Disability contractors

18% to Core/CHFP ALAANA contractors

64-25-10

64% general

25% to LGBTQ & Disability contractors

10% to Core/CHFP ALAANA contractors

62-46-0

62% general

46% to LGBTQ & Disability contractors

0% to Core/CHFP ALAANA contractors

Tiered cuts based on budget size

Cut CSMS

Cut \$367,791 from CSMS

2.5% in reserve, TEMPO @ \$100k & CI @ \$200k

\$3k Min award

Budget Over \$250k

67% general

51% to LGBTQ & Disability contractors

20% to Core/CHFP ALAANA contractors

Budgets Under \$250k

50% general

30% to LGBTQ & Disability contractors

0% to Core/CHFP ALAANA contractors

Let's Compare

June 17 Recommendation

58% general

48% to LGBTQ & Disability contractors

30% to ALAANA contractors

10% Black contractors

Fully fund ALAANA

66% general

51% to LGBTQ & Disability contractors

0% to ALAANA contractors

100% cut to CSMS

62% general

42% to LGBTQ & Disability contractors

0% to Core/CHFP ALAANA contractors

Tiered Cuts over/under \$250k

General: 67% over/ **50% under**

LGBT/D: 51% over/ **30% under**

ALAANA: 20% over/ 0% under

Next Steps

June 26, 1-2:30pm

Arts Commission meeting to hear any final community feedback and will Take Action on the Funding Matrix

Recommendation sent to City Budget Office and to Council

Mid-August

Council will vote on City Budget mid-August