

# 41 Metro Arts Commission-Program Budgets

## Community Engagement Line of Business

The purpose of the Community Engagement Line of Business is to manage a series of programs that increase citizen and visitor access to quality community arts.

### Artober Development Program

The purpose of the Artober Development Program is to lead month long program and series of events that increases citizen and visitor access to quality art and part performances.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	97,900	92,198	97,900	87,400	-10,500	-10.7%
	Special Purpose Fund	100,900	100,866	101,100	0	-101,100	-100.0%
	Total	\$198,800	\$193,064	\$199,000	\$87,400	-\$111,600	-56.1%
<b>FTEs:</b>	GSD General Fund	0.55	0.55	0.55	0.55	0.00	0.0%
	Total	0.55	0.55	0.55	0.55	0.00	0.0%

### Performance

Number of organizations with strategic and succession plans	nr	nr	na	na
Number of organizations with budget growth/subscriber growth	nr	nr	na	na
Number of participants Artober - total	na	na	nr	500,000
Number of new Artober partners	na	na	nr	25

### Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	10,900	0	0	0	0	0.0%
	Total	\$10,900	\$0	\$0	\$0	\$0	0.0%

### Performance

No applicable performance measure	na	na	na	na
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## Grants Coordination Line of Business

The purpose of the Grants Coordination Line of Business is to provide funds to community agencies that increase citizen and visitor access to quality art, artists and art participation. Particular emphasis is placed on engaging typically underserved populations, such as economically at risk youth and adults, senior citizens, people of color, and those with disabilities.

## Metro Arts Grants Program

Metro Arts Grants support a diverse range of artistic and cultural activities from theatrical, dance and musical productions, visual arts activities and exhibits, neighborhood festivals, film, after-school arts education and more. All grants are required to demonstrate alignment with three of the Commission's impact areas; Expanding and improving the creative workforce, increasing availability and participation in creative activities, enhancing the creative quality and innovation. Potential grantees must have strong organizational foundations and be committed to demonstrable community results with special emphasis on engaging underserved populations, such as senior citizens, at-risk youth and people of color, people with disabilities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	2,141,400	2,178,669	2,131,200	2,177,500	46,300	2.2%
	Special Purpose Fund	0	3,808	0	0	0	0.0%
	Total	\$2,141,400	\$2,182,477	\$2,131,200	\$2,177,500	\$46,300	2.2%
<b>FTEs:</b>	GSD General Fund	2.58	2.58	2.20	2.20	0.00	0.0%
	Total	2.58	2.58	2.20	2.20	0.00	0.0%

## Performance

Number of participants via Grantees - low-income	na	na	10,000	na
Number of MNPS student participants	nr	69,500	54,000	nr
Number of participants via Grantees - total	nr	2,386,017	1,500,000	nr
Number of participants via Grantess - youth (<18 yrs)	nr	270,355	75,000	na
Number of participants via Grantees - seniors	nr	273,905	75,000	na
Number of participants via Grantees - disabled	nr	45,224	16,000	na
Number of participants via Grantees - w/limited English	nr	9,218	6,000	na
Number of MNPS schools participating in Grant-funded activities	nr	126	130	nr
Number of arts publications, educational materials distributed or accessed	nr	nr	na	na
Number of citizens involved in arts programming and planning	nr	2,386,017	na	na
New arts projects/events initiated	nr	1,298	na	na
Number of unique visitors to ArtsNashville.org and Metro Gallery exhibits	nr	17,729	na	na
Number of target group members (low income, senior, people with disabilities) involved in arts projects	nr	832,000	na	na
Number of grants made - total	na	na	nr	na

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## Public Art Line of Business

The purpose of the Public Art and Artist Development Line of Business is to increase new public art installations, develop the skills and quality of local public artists and produce companion educational materials about the role of public art in city design and development for citizens and visitors.

## Public Art Projects and Artist Development Program

The purpose of the Public Art Projects and Artist Development Program is to develop community partnerships, programs and educational materials that support new public art installations and develop education opportunities, lectures and externships designed to help more local artists transition from studio to public art.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	362,600	331,600	352,200	405,400	53,200	15.1%
	Special Purpose Fund	0	28,965	0	0	0	0.0%
	Total	\$362,600	\$360,565	\$352,200	\$405,400	\$53,200	15.1%
<b>FTEs:</b>	Special Purpose Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	GSD General Fund	2.25	2.25	3.25	3.25	0.00	0.0%
	Total	5.25	5.25	6.25	6.25	0.00	0.0%

## Performance

Number of artists who submit qualifications	na	na	nr	na
Number of local artists who submit qualifications	na	na	nr	na
Number of artists who are short-listed	na	na	nr	na
Number of "new" local public artists	nr	3	na	na
Percentage of projects initiated and completed on target	nr	100%	na	na
Number of citizens engaged in public art education activities	nr	891	na	na
Number of artists applying for commission	na	na	nr	na
Number of new works commissioned	na	na	na	7