

41 Metro Arts Commission - At a Glance

Mission Metro Arts believes that arts drive a more vibrant and equitable community. We strive to ensure that all Nashvillians have access to a creative life through community investments, artist and organizational training, public art, and direct programs that involve residents in all forms of arts and culture.

Budget Summary

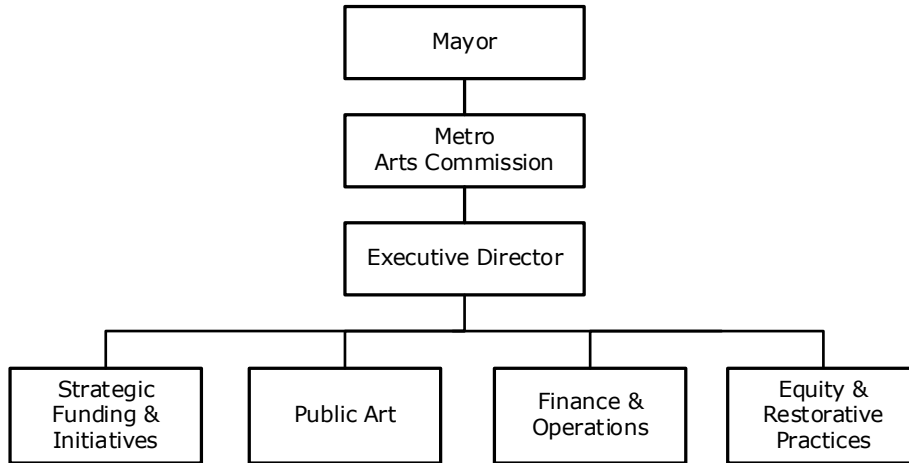
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:			
GSD General Fund	\$ 3,457,000	\$ 4,067,300	\$ 4,825,500
Special Purpose Fund	206,200	670,800	383,400
Total Expenditures and Transfers	<u>\$ 3,663,200</u>	<u>\$ 4,738,100</u>	<u>\$ 5,208,900</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	206,200	212,400	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 206,200</u>	<u>\$ 212,400</u>	<u>\$ 0</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 458,400	\$ 383,400
Total Revenues and Transfers	<u>\$ 206,200</u>	<u>\$ 670,800</u>	<u>\$ 383,400</u>
Expenditures Per Capita	\$ 5.12	\$ 6.73	\$ 7.29

Positions Total Budgeted Positions 12 15 15

Contacts Executive Director: Daniel Singh email: daniel.singh@nashville.gov
 Financial Manager: Ian Myers email: ian.myers@nashville.gov
 1417 Murfreesboro Pike, 37217 Phone: 615-862-6720

41 Metro Arts Commission - At a Glance

Organizational Structure



Programs

Community Engagement

Special Projects
Non-allocated Financial Transactions

Grants Coordination

Metro Arts Grants

Public Art

Public Art & Placemaking

41 Metro Arts Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Equity and Restorative Practices Coordinator			
Salary and Fringe Funding	GSD	\$40,500 0.52 FTE	Funding to support the FTE increase of .48 to 1 FTE for Equity and Restorative Practices Coordinator. Increasing to a full-time position will allow further support of operations, and development of Equity programs.
Equity Related Programs			
Program Funds	GSD	25,000	By providing additional funding for Equity related programs, it will allow the programs to reach their target metric goals of both number of participants and program hours.
Cultural Institutions Investment			
Increase funding for Arts Grants	GSD	574,800	Increase of funding supports grants throughout Nashville arts nonprofits. This increase will support all metrics and ensure survival of arts and cultural nonprofits in Nashville continue.
Neighborhood Arts Investment			
Additional THRIVE funds	GSD	75,000	Additional funding investment allows for the expansion of THRIVE neighborhood arts programming to take place. It will expand direct arts programming in neighborhoods; creating a professional development generator fund.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	29,300	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	13,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Special Purpose Fund Adjustment			
Grant Fund	SPF	(287,400)	To adjust budget for grants. This reflects a timing difference in grant accounting.
General Services District Total		\$758,200 0.52 FTE	
Special Purpose Funds Total		(\$287,400)	
TOTAL		\$470,800 0.52 FTE	

* See Internal Service Charges section for details
 GSD - General Services District
 SPF- Special Purpose Fund

41 Metro Arts Commission - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	728,400	614,034	920,900	1,026,100	105,200	11.42%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	360,200	210,116	579,400	603,200	23,800	4.11%
Travel, Tuition, and Dues	500	1,500	14,800	11,800	(3,000)	-20.27%
Communications	39,900	8,142	31,400	31,700	300	0.96%
Repairs & Maintenance Services	18,200	18,530	18,200	18,200	0	0.0%
Internal Service Fees	48,600	48,600	52,000	65,600	13,600	26.15%
Other Expenses	2,261,200	2,411,705	2,450,600	3,068,900	618,300	25.23%
TOTAL OTHER SERVICES	2,728,600	2,698,593	3,146,400	3,799,400	653,000	20.75%
TOTAL OPERATING EXPENSES	3,457,000	3,312,627	4,067,300	4,825,500	758,200	18.64%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	3,457,000	3,312,627	4,067,300	4,825,500	758,200	18.64%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.0%
Expenditures Per Capita	\$4.83	\$4.63	\$5.78	\$6.75	\$0.97	16.78%

41 Metro Arts Commission - Financial

Special Purpose Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	383,400	383,400	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	173,300	180,476	241,400	0	(241,400)	-100.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	32,900	31,414	46,000	0	(46,000)	-100.00%
TOTAL OTHER SERVICES	206,200	211,890	287,400	0	(287,400)	-100.00%
TOTAL OPERATING EXPENSES	206,200	211,890	670,800	383,400	(287,400)	-42.84%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	206,200	211,890	670,800	383,400	(287,400)	-42.84%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	85,000	135,000	75,000	0	(75,000)	-100.00%
State Direct	121,200	54,317	137,400	0	(137,400)	-100.00%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	11	0	0	0	0.0%
TOTAL PROGRAM REVENUE	206,200	189,328	212,400	0	(212,400)	-100.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	458,400	383,400	(75,000)	-16.36%
TOTAL REVENUE & TRANSFERS	206,200	189,328	670,800	383,400	(287,400)	-42.84%
Expenditures Per Capita	\$0.29	\$0.30	\$0.95	\$0.54	\$(0.41)	-43.16%

41 Metro Arts Commission - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Mgr	OR07	07242	2	2.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	3	2.48	3	3.00	0	0.52
Admin Svcs Officer 3	OR03	07244	2	1.55	2	1.55	2	1.55	0	0.00
Admin Svcs Officer 4	OR05	07245	1	0.75	1	1.00	1	1.00	0	0.00
Arts Commission Exec Dir	DP02	06650	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			8	7.30	11	10.03	11	10.55	0	0.52
Percent for Public Art Staff 30141										
Admin Svcs Mgr	OR07	07242	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			0	0.00	4	4.00	4	4.00	0	0.00
GSD FY10 Capital Projects Fund 40009										
Admin Svcs Mgr	OR07	07242	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 3	OR03	07244	2	2.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			4	4.00	0	0.00	0	0.00	0	0.00
Department Totals			12	11.30	15	14.03	15	14.55	0	0.52