

# 41 Metro Arts Commission - At A Glance

**Mission** Metro Nashville Arts Commission or “Metro Arts” is the office of Arts & Culture for the city of Nashville and Davidson County. We believe 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

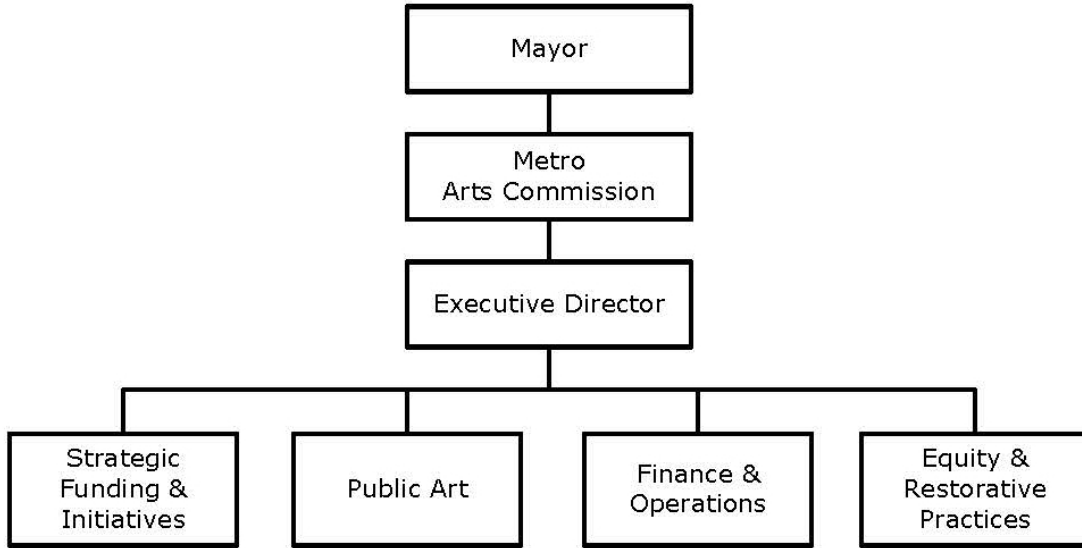
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$4,067,300	\$4,825,500	\$5,461,700
Special Purpose Fund	670,800	512,500	0
<b>Total Expenditures and Transfers</b>	<u>\$4,738,100</u>	<u>\$5,338,000</u>	<u>\$5,461,700</u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	212,400	129,100	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$212,400</u>	<u>\$129,100</u>	<u>\$0</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$0	\$0	\$0
	458,400	383,400	0
<b>Total Revenue and Transfers</b>	<u>\$670,800</u>	<u>\$512,500</u>	<u>\$0</u>
<b>Expenditures per Capita</b>	\$6.74	\$7.54	\$7.66

<b>Position</b>	Total Budgeted Positions	15	16	15
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# 41 Metro Arts Commission – At A Glance

## Organizational Structure



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## 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

<b>Recommendation</b>				<b>Impact</b>
<b>Public Art Positions</b>				
Salary and Fringe	GSD	\$536,200		Funding to move five Public Art positions to operating funded positions to better align with the services these positions provide to Nashville and Davidson County.
		5.00 FTEs		
	SPF	(\$383,400) (5.00 FTEs)		
<b>Non-allocated Financial Transactions</b>				
Internal Service Charges*	GSD	4,600		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	95,400		Supports the hiring and retention of a qualified workforce.
<b>Special Purpose Fund Adjustment</b>				
Grant Fund	SPF	(129,100)		To adjust budget for grants. This reflects a timing difference in grant accounting.
<b>General Services District Total</b>		\$636,200		
		5.00 FTEs		
<b>Special Purpose Funds Total</b>		(\$512,500)		
		(5.00) FTEs		
<b>TOTAL</b>		<b>\$123,700</b>		
		<b>0.00</b>		

GSD - General Services District

SPF - Special Purpose Funds

\* See Internal Service Charges section for details

# 41 Metro Arts Commission - Financial

<b>GSD General Fund</b>						
	<b>FY2022 Budget</b>	<b>FY2022 Actual</b>	<b>FY2023 Budget</b>	<b>FY2024 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	920,900	778,917	1,026,100	1,657,700	631,600	61.55%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	579,400	275,006	603,200	603,200	0	0.00%
Travel Tuition and Dues	14,800	2,674	11,800	11,800	0	0.00%
Communications	31,400	20,186	31,700	31,700	0	0.00%
Repairs and Maintenance Services	18,200	17,718	18,200	18,200	0	0.00%
Internal Service Fees	52,000	52,000	65,600	70,200	4,600	7.01%
Other Expense	2,450,600	2,442,282	3,068,900	3,068,900	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>3,146,400</b>	<b>2,809,865</b>	<b>3,799,400</b>	<b>3,804,000</b>	<b>4,600</b>	<b>0.12%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>4,067,300</b>	<b>3,588,782</b>	<b>4,825,500</b>	<b>5,461,700</b>	<b>636,200</b>	<b>13.18%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,067,300</b>	<b>3,588,782</b>	<b>4,825,500</b>	<b>5,461,700</b>	<b>636,200</b>	<b>13.18%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$5.78	\$5.10	\$6.81	\$7.66	\$0.85	12.48%

# 41 Metro Arts Commission - Financial

## Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	383,400	362,127	383,400	0	(383,400)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	241,400	91,585	81,100	0	(81,100)	-100.00%
Travel Tuition and Dues	0	10	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	46,000	46,137	48,000	0	(48,000)	-100.00%
<b>TOTAL OTHER SERVICES</b>	<b>287,400</b>	<b>137,732</b>	<b>129,100</b>	<b>0</b>	<b>(129,100)</b>	<b>-100.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>670,800</b>	<b>499,859</b>	<b>512,500</b>	<b>0</b>	<b>(512,500)</b>	<b>-100.00%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>670,800</b>	<b>499,859</b>	<b>512,500</b>	<b>0</b>	<b>(512,500)</b>	<b>-100.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	75,000	0	0	0	0	0.00%
State Direct	137,400	137,380	129,100	0	(129,100)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>212,400</b>	<b>137,380</b>	<b>129,100</b>	<b>0</b>	<b>(129,100)</b>	<b>-100.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>458,400</b>	<b>362,301</b>	<b>383,400</b>	<b>0</b>	<b>(383,400)</b>	<b>-100.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>670,800</b>	<b>499,681</b>	<b>512,500</b>	<b>0</b>	<b>(512,500)</b>	<b>-100.00%</b>
Expenditures Per Capita	\$0.95	\$0.71	\$0.72	\$0.00	(\$0.72)	-100.00%

# 41 Metro Arts Commission - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Services Manager	NS	07242	0	0.00	0	0.00	0	0.00	0	0.00
Admin Services Officer 2	NS	07243	0	0.00	0	0.00	0	0.00	0	0.00
Administrative Services Manager	OR07	07242	3	3.00	3	3.00	5	5.00	2	2.00
Administrative Services Officer 2	OR01	07243	3	2.48	3	3.00	2	2.00	-1	-1.00
Administrative Services Officer 3	OR03	07244	2	1.55	2	1.55	5	4.55	3	3.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Arts Commission Exec Director	DP01	06650	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>11</b>	<b>10.03</b>	<b>11</b>	<b>10.55</b>	<b>15</b>	<b>14.55</b>	<b>4</b>	<b>4.00</b>
<b>Percent for Public Art Staff 30141</b>										
Administrative Services Manager	OR07	07242	1	1.00	2	2.00	0	0.00	-2	-2.00
Administrative Services Officer 3	OR03	07244	2	2.00	3	3.00	0	0.00	-3	-3.00
Administrative Services Officer 4	OR05	07245	1	1.00	0	0.00	0	0.00	0	0.00
<b>30141 Total Positions &amp; FTEs</b>			<b>4</b>	<b>4.00</b>	<b>5</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	<b>-5</b>	<b>-5.00</b>
<b>Department Totals</b>			<b>15</b>	<b>14.03</b>	<b>16</b>	<b>15.55</b>	<b>15</b>	<b>14.55</b>	<b>-1</b>	<b>-1.00</b>