

# 41 Metro Arts Commission - At A Glance

<b>Mission</b>	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.		
<b>Budget Summary</b>			
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$4,825,500	\$5,461,700	\$2,198,500
Special Purpose Fund	512,500	173,900	0
<b>Total Expenditures and Transfers</b>	<u>\$5,338,000</u>	<u>\$5,635,600</u>	<u>\$2,198,500</u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	129,100	173,900	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$129,100</u>	<u>\$173,900</u>	<u>\$0</u>
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	383,400	0	0
<b>Total Revenue and Transfers</b>	<u>\$512,500</u>	<u>\$173,900</u>	<u>\$0</u>
<b>Expenditures per Capita</b>	\$7.55	\$7.91	\$3.06
<b>Position</b>	Total Budgeted Positions	16	15
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## Organizational Structure



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## Budget Changes and Impact Highlights

<b>Recommendation</b>			<b>Impact</b>
<b>Arts Organizations Funding</b>			
Operating Grants and THRIVE awards	GSD	(\$3,263,200)	Reallocation of Arts Organizations Funding to administrative account.
<b>Special Purpose Fund Adjustment</b>			
Grant Fund	SPF	(173,900)	To adjust budget for grants. This reflects a timing difference in grant accounting.
<b>General Services District Total</b>		(\$3,263,200)	
<b>Special Purpose Funds Total</b>		(\$173,900)	
<b>TOTAL</b>		<b>(\$3,437,100)</b>	

GSD - General Services District

SPF - Special Purpose Funds

# 41 Metro Arts Commission - Financial

<b>GSD General Fund</b>						
	<b>FY2023 Budget</b>	<b>FY2023 Actual</b>	<b>FY2024 Budget</b>	<b>FY2025 Budget</b>	<b>FY24-FY25 Difference</b>	<b>FY24-FY25 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	1,026,100	547,799	1,808,700	1,808,700	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	603,200	1,013,032	1,194,600	282,100	(912,500)	-76.39%
Travel Tuition and Dues	11,800	298	0	0	0	0.00%
Communications	31,700	5,857	14,600	14,600	0	0.00%
Repairs and Maintenance Services	18,200	19,442	18,200	18,200	0	0.00%
Internal Service Fees	65,600	65,600	70,200	70,200	0	0.00%
Other Expense	3,068,900	3,165,789	2,355,400	4,700	(2,350,700)	-99.80%
<b>TOTAL OTHER SERVICES</b>	<b>3,799,400</b>	<b>4,270,016</b>	<b>3,653,000</b>	<b>389,800</b>	<b>(3,263,200)</b>	<b>-89.33%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>4,825,500</b>	<b>4,817,815</b>	<b>5,461,700</b>	<b>2,198,500</b>	<b>(3,263,200)</b>	<b>-59.75%</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>4,825,500</b>	<b>4,817,815</b>	<b>5,461,700</b>	<b>2,198,500</b>	<b>(3,263,200)</b>	<b>-59.75%</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	315	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>315</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>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$6.82	\$6.81	\$7.67	\$3.06	(\$4.61)	-60.10%

# 41 Metro Arts Commission - Financial

## Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	383,400	400,784	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	81,100	77,431	97,300	0	(97,300)	-100.00%
Travel Tuition and Dues	0	688	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	48,000	54,758	76,600	0	(76,600)	-100.00%
<b>TOTAL OTHER SERVICES</b>	<b>129,100</b>	<b>132,877</b>	<b>173,900</b>	<b>0</b>	<b>(173,900)</b>	<b>-100.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>512,500</b>	<b>533,661</b>	<b>173,900</b>	<b>0</b>	<b>(173,900)</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>512,500</b>	<b>533,661</b>	<b>173,900</b>	<b>0</b>	<b>(173,900)</b>	<b>-100.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	50,000	0	0	0	0.00%
State Direct	129,100	128,002	173,900	0	(173,900)	-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>129,100</b>	<b>178,002</b>	<b>173,900</b>	<b>0</b>	<b>(173,900)</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>383,400</b>	<b>383,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>512,500</b>	<b>561,402</b>	<b>173,900</b>	<b>0</b>	<b>(173,900)</b>	<b>-100.00%</b>
Expenditures Per Capita	\$0.72	\$0.75	\$0.24	\$0.00	(\$0.24)	-100.00%

# 41 Metro Arts Commission - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Services Manager	OR07	07242	3	3.00	5	5.00	5	5.00	0	0.00
Administrative Services Officer 2	OR01	07243	3	3.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	1.55	2	1.55	2	1.55	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	3	3.00	3	3.00	0	0.00
Arts Commission Exec Director	DP01	06650	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	0	0.00	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>10.55</b>	<b>15</b>	<b>14.55</b>	<b>15</b>	<b>14.55</b>	<b>0</b>	<b>0.00</b>
<b>Percent for Public Art Staff 30141</b>										
Administrative Services Manager	OR07	07242	2	2.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 3	OR03	07244	3	3.00	0	0.00	0	0.00	0	0.00
<b>30141 Total Positions &amp; FTEs</b>			<b>5</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>16</b>	<b>15.55</b>	<b>15</b>	<b>14.55</b>	<b>15</b>	<b>14.55</b>	<b>0</b>	<b>0.00</b>

# **41 Metro Arts Commission Program Purpose Statements**

## **Community Engagement Line of Business**

### **Special Projects Program**

Used to develop and administer grants received by Metro Arts.

## **Grants and Funding Line of Business**

### **Metro Arts Grants Program**

Used to make grants to local nonprofits, and oversees all funded programs

## **Public Art Line of Business**

### **Public Art & Placemaking Program**

Used for 1% for public art installations and project management.