

## 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

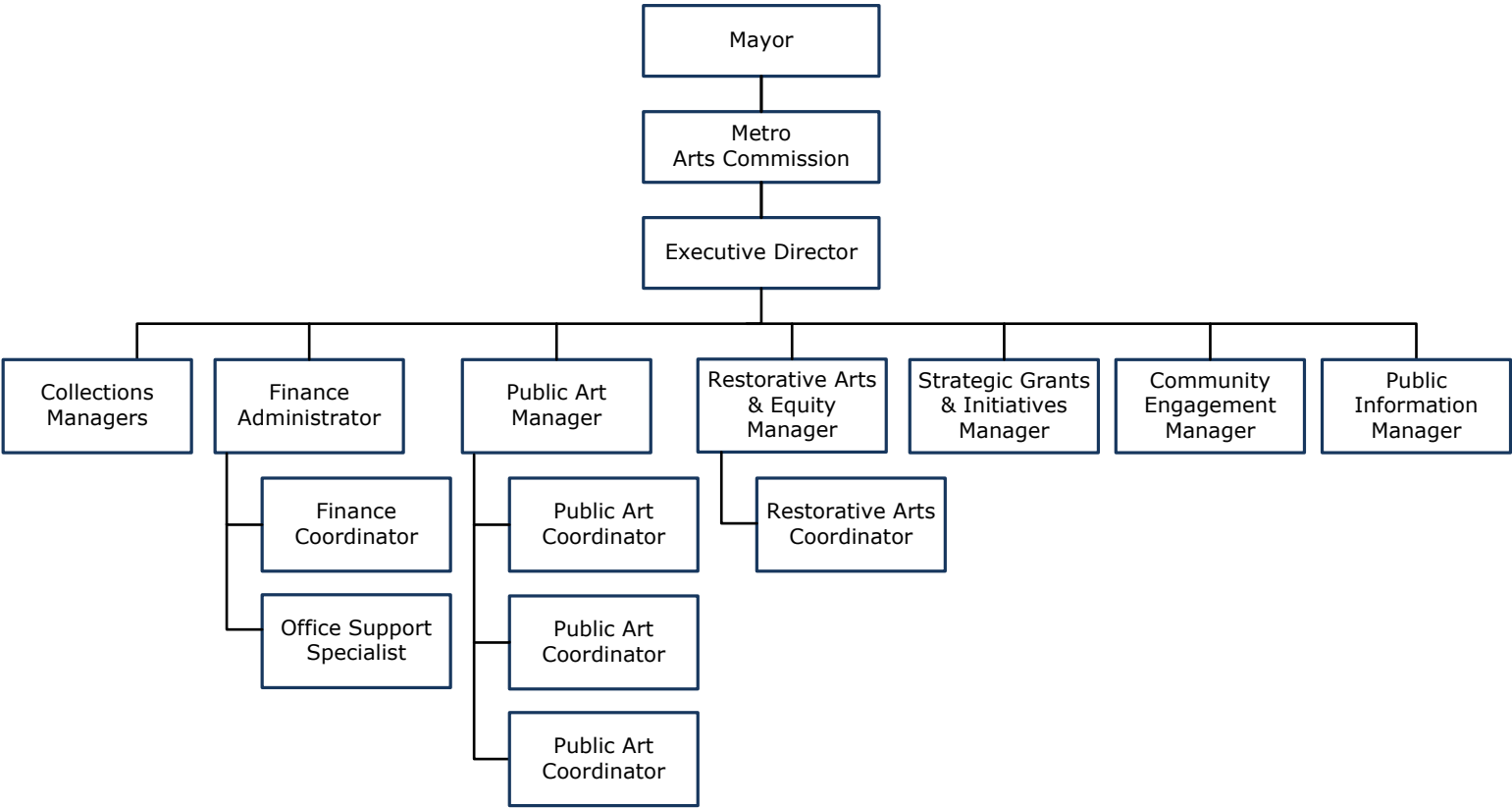
	2023-24	2024-25	2025-26
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$5,461,700	\$2,494,500	\$5,734,900
Special Purpose Fund	173,900	0	0
<b>Total Expenditures and Transfers</b>	<u>\$5,635,600</u>	<u>\$2,494,500</u>	<u>\$5,734,900</u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	173,900	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$173,900</u>	<u>\$0</u>	<u>\$0</u>
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	0	0	0
<b>Total Revenue and Transfers</b>	<u>\$173,900</u>	<u>\$0</u>	<u>\$0</u>
<b>Expenditures per Capita</b>	\$7.84	\$3.42	\$7.76

<b>Position</b>	Total Budgeted Positions	15	15	15
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<b>Contacts</b>	Executive Director: Ashley Bachelder Finance Administrator: Capri Harston  1417 Murfreesboro Pike, Nashville, TN 37217	email: ashley.bachelder@nashville.gov email: capri.harston@nashville.gov  Phone: 615-862-6720
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# 41 Metro Arts Commission - At A Glance

## Organizational Structure



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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Arts Organization Funding</b>			
Operating Grants and THRIVE Awards	GSD	\$3,263,200	Reallocation of Arts Organizations Funding from administrative account.
<b>Rent</b>			
Rent for Potential Move	GSD	75,000	This funding gives the Metro Arts Commission money to pay rent for FY26 move.
<b>Equity Study</b>			
Consulting Services	GSD	(215,000)	One Time Funding in FY25 to complete an Arts Equity Study.
<b>Non-Allocated Financial Transaction</b>			
Budget Adjustment Savings	GSD	34,000	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Pay Plan Allocation	GSD	82,700	Supports the hiring and retention of qualified employees.
Internal Service Charges*	GSD	500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
<b>General Services District Total</b>		\$3,240,400	
<b>TOTAL</b>		<b>\$3,240,400</b>	

GSD - General Services District

\* See Internal Service Charges section for details

# 41 Metro Arts Commission - Financial

## GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	1,358,400	1,188,398	1,447,200	1,515,400	68,200	4.71%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	1,800	(1,017)	1,800	1,800	0	0.00%
Fringe Benefits	448,500	330,581	466,800	481,300	14,500	3.11%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>1,808,700</b>	<b>1,517,963</b>	<b>1,915,800</b>	<b>1,998,500</b>	<b>82,700</b>	<b>4.32%</b>
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,194,600	1,869,629	412,600	272,600	(140,000)	-33.93%
Travel, Tuition & Dues	0	3,248	6,500	6,500	0	0.00%
Communications	14,600	45,957	54,000	54,000	0	0.00%
Repairs & Maintenance Services	18,200	16,199	18,200	18,200	0	0.00%
Internal Service Fees	70,200	70,200	78,100	78,600	500	0.64%
All Other Expenses	2,355,400	1,934,370	9,300	3,306,500	3,297,200	35,453.76%
<b>TOTAL OTHER EXPENSES</b>	<b>3,653,000</b>	<b>3,939,602</b>	<b>578,700</b>	<b>3,736,400</b>	<b>3,157,700</b>	<b>545.65%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>5,461,700</b>	<b>5,457,565</b>	<b>2,494,500</b>	<b>5,734,900</b>	<b>3,240,400</b>	<b>129.90%</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>5,461,700</b>	<b>5,457,565</b>	<b>2,494,500</b>	<b>5,734,900</b>	<b>3,240,400</b>	<b>129.90%</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	1,626	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>1,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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>1,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$7.60	\$7.59	\$3.42	\$7.76	\$4.34	126.90%

# 41 Metro Arts Commission - Financial

## Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	40	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	97,300	1,271	0	0	0	0.00%
Travel, Tuition & Dues	0	35	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	76,600	73,710	0	0	0	0.00%
<b>TOTAL OTHER EXPENSES</b>	<b>173,900</b>	<b>75,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>173,900</b>	<b>75,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</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>173,900</b>	<b>75,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</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	173,900	80,400	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	1,413	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>173,900</b>	<b>81,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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>173,900</b>	<b>81,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$0.24	\$0.10	\$0.00	\$0.00	\$0.00	0.00%

## 41 Metro Arts Commission - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted		Budgeted		Budgeted			
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Services Manager	OR07	07242	5	5.00	5	5.00	5	5.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	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	3	3.00	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	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>15</b>	<b>14.55</b>	<b>15</b>	<b>14.55</b>	<b>15</b>	<b>14.55</b>	<b>0</b>	<b>0.00</b>

<b>Department Totals</b>			<b>15</b>	<b>14.55</b>	<b>15</b>	<b>14.55</b>	<b>15</b>	<b>14.55</b>	<b>0</b>	<b>0.00</b>
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# **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.