

City of Lawrence Arts and Culture-related Funding

Annual Expenses - 2015 budget

<u>Agency/Purpose</u>	<u>2015 budget</u>	<u>Source of Funds</u>	<u>What is Funded</u>
Van Go Mobile Arts, Inc.	\$32,000	Special Alcohol Fund	at risk jobs program- arts skills
	\$35,000	General Fund	general support
Lawrence Arts Center	\$30,000	Special Recreation Fund	scholarships
	\$110,000	General Fund	general support
Lawrence Arts Center building operations**	\$132,374	General Fund	utilities and service contracts
		Special Recreation Fund	Phoenix Awards, community art grants, outdoor
Lawrence Arts Commission	\$23,000		downtown sculpture exhibition
Lawrence Children's Choir	\$12,000	Special Recreation Fund	general support
Theatre Lawrence	\$20,000	General Fund	\$100,000 commitment over 5 years
Historic resources program*	\$100,000	General Fund	staffing, training and public education
		Recreation Fund and Special Recreation Fund	
Support for Art in the Park, craft fairs, city band concerts, downtown			staffing, supplies, etc. (note- does not include
concert series, outdoor sculpture installation, etc.*	\$50,000		downtown landscaping and cleaning
Lawrence Arts Center- Free State Festival	\$60,000		
		Guest Tax Reserve Fund	
		General Fund	\$25,000 from Kansas Creative Arts Industries
Director of Arts and Culture	\$70,000		Commission for 2014 and 2015
TOTAL	\$674,374		

*cost estimated

**actual 2014 expenses

Recurring Capital Expenses

Lawrence Arts Center building debt retirement	\$257,000	Debt Service	
TOTAL	\$257,000		Orig \$4.28 M principal in 2000; final payment in 2020

Non-Recurring Capital Expenses 2011-current

<u>Purpose</u>		<u>Year</u>	<u>What is Funded</u>
Carnegie building freedom exhibit	\$231,000	2011-2013	permanent freedom exhibit- Lawrence history
Watkins Museum exhibit	\$20,000		permanent exhibit- Quantrills Raid; paid to Douglas
			County Historical Society
Poehler building related infrastructure	\$1,050,000	2012	sprinkler reimbursement, parking lot, infrastructure,
			Delaware Street
Cider building related infrastructure	\$695,000		sprinkler reimbursement, infrastructure, Pennsylvania
Santa Fe Station project match	\$325,000	2014	Street
Library public art project	\$75,000	2013-2014	historic preservation
Lawrence Arts Center capital expenditures	\$40,000	2014	public art for library project
East Ninth Street	\$270,000	2015	kitchen and phone system
			design contract- el dorado inc
Watkins Museum exhibit	\$30,000	2015	permanent exhibit- paid to Douglas County Historical
Lawrence Arts Center capital expenditures	\$25,000	2015	Society
TOTAL	\$2,761,000		roof repairs