

**City of Lawrence Arts and Culture-related Funding**

**Annual Expenses - 2016 budget & 2017 recommended budget**

<u>Agency/Purpose</u>	<u>2016 budget</u>	<u>Source of Funds</u>	<u>What is Funded</u>	<u>2017 Recommended Budget</u>	<u>Changes from 2016 Budget</u>
Van Go Mobile Arts, Inc.	\$26,273	Special Alcohol Fund	at risk jobs program- arts skills	\$26,273	\$0
	\$31,890	General Fund	general support	\$29,460	-\$2,430
Lawrence Arts Center Scholarships	\$30,000	Special Recreation Fund	scholarships	\$30,000	\$0
	\$110,000	General Fund	general facility	\$55,000	-\$55,000
Lawrence Arts Center building operations**	\$130,559	General Fund	utilities and service contracts	\$130,559	\$0
Lawrence Arts Commission	\$41,500	Special Recreation Fund	Phoenix Awards, community art grants, outdoor downtown sculpture exhibition	\$41,500	\$0
Lawrence Children's Choir	\$8,200	Special Recreation Fund	general support	\$5,000	-\$3,200
Historic resources program*	\$100,000	General Fund	staffing, training and public education	\$100,000	\$0
support for Art in the Park, craft fairs, city band concerts, downtown concert series, outdoor sculpture installation, etc.*	\$50,000	Recreation Fund and Special Recreation Fund	staffing, supplies, etc. (note- does not include downtown landscaping and cleaning	\$50,000	\$0
Director of Arts & Culture position*	\$105,697	General Fund	position and benefits	\$0	-\$105,697
Lawrence Alliance	\$4,000	Special Recreation Fund	Support for Festival of Cultures	\$4,000	\$0
Sister Cities Program	8000	Guest Tax Fund	support for Sister Cities Advisory Board programs	8000	\$0
<b>TOTAL</b>	<b>\$646,119</b>			<b>\$479,792</b>	<b>-\$166,327</b>

\*cost estimated

\*\*actual 2015 expenses for building service contracts and utilities

<u>Other</u>					
Free State Festival	\$75,500		support for Free State Festival coordinated by Lawrence Arts Center (funded through multiple sources- guest tax, transient guest tax grant and city direct guest tax)	dependent on grant funding requests and approvals	unknown

**Recurring Capital Expenses**

Lawrence Arts Center building debt retirement	\$230,786	Debt Service	Orig \$4.28 M principal in 2000; final payment in 2020
<b>TOTAL</b>	<b>\$230,786</b>		

**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	\$100,000		permanent exhibit- Quantrills Raid; paid to Douglas County Historical Society
Poehler building related infrastructure*	\$1,000,000	2012	sprinkler reimbursement, parking lot, infrastructure, Delaware Street
Cider building related infrastructure*	\$680,000	2013	sprinkler reimbursement, infrastructure, Pennsylvania Street
Santa Fe Station project match	\$325,000	2014	historic preservation
Library public art project	\$75,000	2013-2014	public art for library project
Theatre Lawrence capital campaign contribution	\$100,000	2012-2016	capital campaign contribution to bridge gap to leverage large grant @ \$20,000 per year
Lawrence Arts Center capital expenditures	\$600,000	2011-2016	facility maintenance/capital requests (not including city obligated maintenance)
<b>TOTAL</b>	<b>\$3,111,000</b>		

\*cost estimated