## City Arts

Burlington City Arts (BCA) has served the community as a department of the City of Burlington and as an independent not-for-profit organization for more than 25 years. Our vision is to fuse a dynamic relationship between the arts and community, to nurture creativity and imagination, and to ignite a passion for learning through the arts. We run a number of programs in both Memorial Auditorium and at the Firehouse Center for the Visual Arts, and have established the Firehouse Gallery as one of the few exhibition spaces in the state dedicated to showcasing contemporary art.

The Firehouse Center for the Visual Arts provides a venue for collaboration between BCA and our many partners, from educational institutions to businesses and social services. Through these collaborative relationships, we bring a variety of different groups together under the umbrella of the arts, including children from socially and economically diverse neighborhoods, social services clients, Head Start children and their families, refugees and recent immigrants, and senior citizens.

BCA also curates and maintains several different exhibition spaces in the greater Burlington area through the art sales and leasing program. The program exhibits and promotes artwork in 12 spaces, including Burlington International Airport, Fletcher Allen Health Care, and Burlington's Courtyard Marriott. Fletcher Allen has been expanding its collection of artwork for new and existing facilities and has retained BCA to find works of art and manage open calls for art projects. In addition to retainer fees and fees for rotating artwork, BCA receives between 20% and 30% commission for sales of artwork. These sales help artists sell between $50,000 and $70,000 worth of artwork per year.

The summer and Holiday Artist Markets in downtown Burlington transform public space into a salon-style fair of art and craft. These markets provide local artists with a venue for promoting their work and attract locals and tourists to Burlington's downtown

**CITY OF BURLINGTON**
BURLINGTON CITY ARTS
FY13 BUDGET

| | FY11 ACTUAL | FY12 YTD 3/31/2012 | FY12 BUDGET | FY13 BUDGET | Increase (Decrease) | % CHANGE |
|---|---|---|---|---|---|---|
| **BCA Center Revenues** | 41,435 | 17,877 | 19,100 | 17,600 | (1,500) | -7.9% |
| **BCA Center Expenses** | 196,991 | 134,189 | 182,450 | 219,784 | 37,334 | 20.5% |
| **Net BCA Center Revenues (Expenses)** | (155,555) | (116,312) | (163,350) | (202,184) | | |
| | | | | | | |
| **Festival of Fools Revenues** | 3,199 | - | 21,500 | 21,500 | - | 0.0% |
| **Festival of Fools Expenses** | 35,122 | 47,957 | 41,000 | 41,500 | 500 | 1.2% |
| **Net Festival of Fools Revenues (Expenses)** | (31,923) | (47,957) | (19,500) | (20,000) | | |
| | | | | | | |
| **Art from the Heart Revenues** | 5,073 | 60 | - | 2,000 | 2,000 | - |
| **Art from the Heart Expenses** | 32,493 | 53,359 | 41,678 | 13,320 | (28,358) | -68.0% |
| **Net Art from the Heart Revenues (Expenses)** | (27,420) | (53,299) | (41,678) | (11,320) | | |
| | | | | | | |
| **Artist in Residence Revenues** | 2,868 | 6,347 | 75,000 | 75,000 | - | - |
| **Artist in Residence Expenses** | 50,394 | 28,540 | 49,030 | 49,030 | - | - |
| **Net Artist in Residence Revenues (Expenses)** | (47,527) | (22,193) | 25,970 | 25,970 | | |
| | | | | | | |
| **Studio Revenues** | 169,884 | 152,906 | 168,375 | 173,600 | 5,225 | 3.1% |
| **Studio Expenses** | 172,820 | 153,679 | 193,884 | 218,204 | 24,320 | 12.5% |
| **Net Studio Revenues (Expenses)** | (2,936) | (773) | (25,509) | (44,604) | | |
| | | | | | | |
| **BCA Education Revenues** | 56,432 | 56,244 | 74,225 | 58,025 | (16,200) | -21.8% |
| **BCA Education Expenses** | 128,245 | 89,217 | 130,240 | 150,984 | 20,744 | 15.9% |
| **Net BCA Education Revenues (Expenses)** | (71,813) | (32,973) | (56,015) | (92,959) | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| Art Sales and Leasing Revenues | 40,786 | 10,343 | 91,500 | 85,000 | (6,500) | -7.1% |
| Art Sales and Leasing Expenses | 24,236 | 52,928 | 104,183 | 104,496 | 313 | 0.3% |
| Net Art Sales and Leasing Revenues (Expenses) | 16,550 | (42,585) | (12,683) | (19,496) | | |
| | | | | | | |
| Administration Revenues | 578,131 | 276,732 | 538,677 | 597,923 | 59,246 | 11.0% |
| Administration Expenses | 532,959 | 356,551 | 496,024 | 482,074 | (13,950) | -2.8% |
| Net Administration Revenues (Expenses) | 45,171 | (79,819) | 42,653 | 115,849 | | |
| | | | | | | |
| Other Revenues | 10,519 | 8,000 | 8,000 | - | (8,000) | -100.0% |
| Other Expenses | 8,620 | 8,274 | 13,300 | 6,800 | (6,500) | -48.9% |
| Net Other Revenues (Expenses) | 1,899 | (274) | (5,300) | (6,800) | | |
| | | | | | | |
| 1.5% of Added Gross Receipts Tax Rate* | (25,000) | (25,000) | (25,000) | (25,000) | - | - |
| | | | | | | |
| Net General Fund Cost before Jazz incl Gross Rec. | (288,553) | (411,185) | (250,412) | (250,544) | | |
| | | | | | | |
| Discover Jazz Festival (127260) | 40,000 | 40,000 | 20,000 | 20,000 | - | - |
| | | | | | | |
| Total City Arts Revenues | 908,328 | 528,509 | 996,377 | 1,030,648 | 34,271 | 3.4% |
| Total City Arts Expenses | 1,221,880 | 964,694 | 1,271,789 | 1,306,192 | 34,403 | 2.7% |
| Net General Fund Cost - City Arts | (313,553) | (436,185) | (275,412) | (275,544) | | |

*this amount is for discussion purposes only

**CITY OF BURLINGTON**
BURLINGTON CITY ARTS
FY13 BUDGET - BCA CENTER

| | | FY11 ACTUAL | FY12 YTD 3/31/2012 | FY12 BUDGET | FY13 BUDGET | Increase (Decrease) | % CHANGE |
|---|---|---|---|---|---|---|---|
| **BCA CENTER REVENUES:** | | | | | | | |
| 44002 | RENT/LEASE | 9,700 | 9,701 | 9,700 | **9,700** | - | - |
| 44045 | TICKET SALES | - | 878 | - | - | - | - |
| 44046 | CONCESSIONS | 893 | 1,726 | 1,500 | - | (1,500) | -100.0% |
| 44047 | ART SALES | 5,623 | 3,351 | 5,000 | **5,000** | - | - |
| 45020 | DONATIONS | 3,059 | 2,221 | 2,900 | **2,900** | - | - |
| 45027 | DONATIONS- IND MJR GIFTS | 2,000 | - | - | - | - | - |
| 45065 | DONATIONS-CORPORATE | 19,250 | - | - | - | - | - |
| 45079 | MISC. REIMBURSEMENT | 910 | - | - | - | - | - |
| | **TOTAL REVENUES** | **41,435** | **17,877** | **19,100** | **17,600** | **(1,500)** | **-7.9%** |
| **BCA CENTER EXPENSES:** | | | | | | | |
| 61100 | WAGES HOURLY | 42,439 | 23,028 | 41,784 | **41,374** | (410) | -1.0% |
| 61300 | SEASONAL HELP | - | 210 | - | - | - | - |
| 61450 | TEMPORARY HELP | 32,406 | 15,953 | - | **14,100** | 14,100 | |
| 61500 | OVERTIME | 5,549 | 3,501 | - | - | - | - |
| 61660 | LIMITED SERVICE | 29,004 | 25,924 | 69,861 | **77,505** | 7,644 | 10.9% |
| 62550 | HOLIDAY PAY | 443 | 411 | - | - | - | - |
| 62940 | OPTION 1 SICK BONUS | 300 | 275 | 1,200 | **1,200** | - | - |
| 63400 | TRAVEL EXPENSE | 3,893 | 2,845 | 3,400 | **3,400** | - | - |
| 63600 | DUES & SUBSCRIPTIONS | 305 | 405 | 550 | **550** | - | - |
| 64900 | ARTIST COMMISSION | 3,536 | 1,290 | 18,400 | **38,400** | 20,000 | - |
| 64990 | OTHER PROFESSIONAL SERV. | 33,359 | 19,184 | 2,175 | **2,175** | - | - |
| 65240 | ARTS MOVING EXPENSE | 1,371 | 4,183 | 6,200 | **6,200** | - | - |
| 65250 | ARTS TRANSPORTATION | 1,282 | 2,705 | 2,250 | **2,250** | - | - |
| 65990 | OTHER CONTRACTUAL SERVICES | 337 | - | 2,400 | **2,400** | - | - |
| 67100 | ADVERTISING | 10,911 | 9,845 | 4,950 | **4,950** | - | - |
| 67200 | PRINTING | 11,481 | 10,110 | 11,960 | **11,960** | - | - |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 68250 | BOTTLED WATER | 36 | - | - | - | - | - |
| 69200 | HARDWARE | 4,254 | 7,163 | 5,770 | **5,770** | - | - |
| 70100 | OFFICE SUPPLIES | 328 | 686 | - | - | - | - |
| 70400 | POSTAGE | 362 | 51 | 1,400 | **1,400** | - | - |
| 71100 | CONSTRUCTION SUPPLIES | 5,690 | 1,995 | 4,025 | **4,025** | - | - |
| 71840 | PAINT | 237 | (72) | - | - | - | - |
| 73890 | ENTERTAINMENT EXPENSE | 9,067 | 4,497 | 6,125 | **2,125** | (4,000) | -65.3% |
| 73990 | OTHER CHARGES | 400 | - | - | - | - | - |
| | **TOTAL EXPENSES** | **196,991** | **134,189** | **182,450** | **219,784** | **37,334** | **20.5%** |
| **NET REVENUE (EXPENSE)** | | **(155,555)** | **(116,312)** | **(163,350)** | **(202,184)** | | |

**CITY OF BURLINGTON**
BURLINGTON CITY ARTS
FY13 BUDGET - FESTIVAL OF FOOLS

| | | FY11 ACTUAL | FY12 YTD 3/31/2012 | FY12 BUDGET | FY13 BUDGET | Increase (Decrease) | % CHANGE |
|---|---|---|---|---|---|---|---|
| **FESTIVAL OF FOOLS REVENUES:** | | | | | | | |
| 45020 | DONATIONS | 699 | - | 1,500 | **1,500** | - | - |
| 45065 | CORPORATE DONATIONS | 2,500 | - | 20,000 | **20,000** | - | 0.0% |
| | **TOTAL** | **3,199** | - | **21,500** | **21,500** | - | **0.0%** |
| **FESTIVAL OF FOOLS EXPENSES:** | | | | | | | |
| 61300 | SEASONAL HELP | 7,213 | 7,553 | - | - | - | - |
| 63400 | TRAVEL EXPENSES | 1,754 | 6,748 | - | - | - | - |
| 64900 | ARTIST COMMISSIONS | - | 1,000 | - | **20,000** | 20,000 | |
| 64990 | OTHER PROFESSIONAL SERV. | 23,388 | 22,309 | 30,000 | **10,000** | (20,000) | -66.7% |
| 67100 | ADVERTISING | 938 | 4,143 | 2,000 | **4,000** | 2,000 | 100.0% |
| 67200 | PRINTING | 250 | 2,023 | 4,000 | **2,000** | (2,000) | -50.0% |
| 70100 | OFFICE SUPPLIES | 107 | - | - | - | - | - |
| 70550 | ART SUPPLIES | 255 | 538 | - | **500** | 500 | |
| 73890 | ENTERTAINMENT EXPENSE | 1,144 | 2,389 | 5,000 | **5,000** | - | - |
| 73990 | OTHER CHARGES | 75 | 1,254 | - | - | - | - |
| | **TOTAL** | **35,122** | **47,957** | **41,000** | **41,500** | **500** | **1.2%** |
| **NET REVENUE (EXPENSE)** | | **(31,923)** | **(47,957)** | **(19,500)** | **(20,000)** | | |

**CITY OF BURLINGTON**
BURLINGTON CITY ARTS
FY13 BUDGET - ART FROM THE HEART

| | | FY11 ACTUAL | FY12 YTD 3/31/2012 | FY12 BUDGET | FY13 BUDGET | Increase (Decrease) | % CHANGE |
|---|---|---|---|---|---|---|---|
| **ART FROM THE HEART REVENUES:** | | | | | | | |
| 44047 | ART SALES | 4,408 | - | - | **2,000** | 2,000 | |
| 44099 | MISC. REV FROM SERVICE | 20 | - | - | - | - | - |
| 45020 | DONATIONS | 125 | 60 | - | - | - | - |
| 45029 | DONATIONS - SPECIAL EVENTS | 20 | - | - | - | - | - |
| 45065 | DONATIONS-CORPORATE | 500 | - | - | - | - | - |
| | **TOTAL** | **5,073** | **60** | **-** | **2,000** | **2,000** | **-** |
| **ART FROM THE HEART EXPENSES:** | | | | | | | |
| 61300 | TEACHERS | 385 | - | 1,200 | - | (1,200) | -100.0% |
| 61450 | TEMPORARY HELP | 1,530 | 6,513 | - | **8,320** | 8,320 | - |
| 61660 | LIMITED SERVICE | 21,751 | - | 26,978 | - | (26,978) | -100.0% |
| 64990 | OTHER PROFESSIONAL SERVICES | - | 33,913 | - | - | - | - |
| 67100 | ADVERTISING | - | 6,108 | - | - | - | - |
| 67200 | PRINTING | 1,385 | 1,598 | 2,000 | **1,000** | (1,000) | - |
| 70550 | ART SUPPLIES | 3,531 | 2,583 | 5,000 | **2,500** | (2,500) | -50.0% |
| 73890 | ENTERTAINMENT EXPENSE | 161 | 244 | 500 | **500** | - | - |
| 73990 | OTHER CHARGES | 3,750 | 2,400 | 6,000 | **1,000** | (5,000) | -83.3% |
| | **TOTAL** | **32,493** | **53,359** | **41,678** | **13,320** | **(28,358)** | **-68.0%** |
| **NET REVENUE (EXPENSE)** | | **(27,420)** | **(53,299)** | **(41,678)** | **(11,320)** | | |

**CITY OF BURLINGTON**
BURLINGTON CITY ARTS
FY13 BUDGET - ARTIST IN RESIDENCE

| | | FY11 ACTUAL | FY12 YTD 3/31/2012 | FY12 BUDGET | FY13 BUDGET | Increase (Decrease) | % CHANGE |
|---|---|---|---|---|---|---|---|
| **ARTIST IN RESIDENCE REVENUES:** | | | | | | | |
| 45020 | DONATIONS | 498 | 22 | - | - | - | - |
| 45065 | CORPORATE DONATIONS | 855 | - | - | - | - | - |
| 48001 | GRANTS | 1,515 | 6,325 | 75,000 | **75,000** | - | - |
| | **TOTAL** | **2,868** | **6,347** | **75,000** | **75,000** | - | - |
| **ARTIST IN RESIDENCE EXPENSES:** | | | | | | | |
| 61450 | TEMPORARY HELP | 14,744 | 8,048 | 15,000 | **15,000** | - | - |
| 63400 | TRAVEL EXPENSE | 35 | - | 500 | **500** | - | - |
| 64990 | OTHER PROFESSIONAL SE | 17,100 | 4,456 | 12,000 | **12,000** | - | - |
| 65990 | OTHER CONTRACTUAL SE | 14,809 | 12,809 | 17,180 | **17,180** | - | - |
| 68100 | TELEPHONE | 652 | 788 | 1,200 | **1,200** | - | - |
| 68300 | ELECTRICITY | 1,795 | 1,922 | 2,000 | **2,000** | - | - |
| 70550 | ART SUPPLIES | 308 | - | - | - | - | - |
| 73890 | ENTERTAINMENT | 952 | 517 | 1,150 | **1,150** | - | - |
| | **TOTAL** | **50,394** | **28,540** | **49,030** | **49,030** | - | - |
| **NET REVENUE (EXPENSE)** | | **(47,527)** | **(22,193)** | **25,970** | **25,970** | | |

**CITY OF BURLINGTON**
BURLINGTON CITY ARTS
FY13 BUDGET - STUDIOS

| | | FY11 ACTUAL | FY12 YTD 3/31/2012 | FY12 BUDGET | FY13 BUDGET | Increase (Decrease) | % CHANGE |
|---|---|---|---|---|---|---|---|
| **PRINT STUDIO REVENUES:** | | | | | | | |
| 44002 | RENT/LEASE | 8,827 | 5,356 | 7,875 | **4,000** | (3,875) | -49.2% |
| 45021 | REGISTRATION FEES | 11,793 | 16,617 | 15,800 | **21,000** | 5,200 | 32.9% |
| | **TOTAL** | **20,620** | **21,973** | **23,675** | **25,000** | **1,325** | 5.6% |
| **PRINT STUDIO EXPENSES:** | | | | | | | |
| 61300 | SEASONAL HELP | 12,131 | 15,833 | 15,800 | **18,000** | 2,200 | 13.9% |
| 64990 | OTHER PROFESSIONAL SERV. | 480 | 6,036 | - | - | - | - |
| 67100 | ADVERTISING | 613 | - | - | - | - | - |
| 70100 | OFFICE SUPPLIES | 23 | - | - | - | - | - |
| 70550 | ART SUPPLIES | 2,903 | 4,869 | 4,150 | **4,150** | - | - |
| 73890 | ENTERTAINMENT EXPENSE | 81 | 203 | - | - | - | - |
| | **TOTAL** | **16,231** | **26,941** | **19,950** | **22,150** | **2,200** | **11.0%** |
| **NET PRINT STUDIO REVENUE (EXPENSE)** | | **4,389** | **(4,968)** | **3,725** | **2,850** | | |
| **CLAY STUDIO REVENUES:** | | | | | | | |
| 44002 | RENT/LEASE | 40,538 | 22,924 | 31,000 | **17,600** | (13,400) | -43.2% |
| 44045 | TICKET SALES | 20 | - | 2,000 | - | (2,000) | -100.0% |
| 44047 | ART SALES | 1,044 | - | - | **500** | 500 | |
| 45021 | REGISTRATION FEES | 60,560 | 61,905 | 61,200 | **80,000** | 18,800 | 30.7% |
| 45024 | DONATIONS-INDIVIDUAL MEM. | 165 | - | - | - | - | - |
| 45069 | MISCELLANEOUS REVENUES | 14,946 | 10,617 | 12,500 | **12,500** | - | - |
| | **TOTAL** | **117,273** | **95,446** | **106,700** | **110,600** | **3,900** | **3.7%** |
| **CLAY STUDIO EXPENSES:** | | | | | | | |
| 61300 | SEASONAL HELP | 37,368 | 35,639 | 31,060 | **40,120** | 9,060 | 29.2% |
| 61450 | TEMPORARY HELP | 32,747 | 28,537 | - | - | - | - |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 61660 | LIMITED SERVICE | 15,718 | 10,288 | 50,940 | **67,122** | 16,182 | 31.8% |
| 62550 | HOLIDAY PAY | 98 | 105 | - | - | - | - |
| 62940 | SICK BONUS | - | - | 800 | **800** | - | - |
| 64990 | OTHER PROFESSIONAL SERV. | 937 | 740 | 2,000 | **2,000** | - | - |
| 65920 | EQUIPMENT MAINTENANCE | 1,793 | 616 | 2,000 | **2,000** | - | - |
| 70100 | OFFICE SUPPLIES | 252 | 42 | - | - | - | - |
| 70550 | ART SUPPLIES | 16,032 | 10,535 | 18,000 | **22,100** | 4,100 | 22.8% |
| 71140 | MAINTENANCE SUPPLIES | - | 180 | - | - | - | - |
| 73890 | ENTERTAINMENT EXPENSE | 387 | 588 | 300 | **300** | - | - |
| | **TOTAL** | **105,332** | **87,270** | **105,100** | **134,442** | **29,342** | **27.9%** |
| **NET CLAY STUDIO REVENUE (EXPENSE)** | | **11,941** | **8,176** | **1,600** | **(23,842)** | | |
| **DARKROOM REVENUES:** | | | | | | | |
| 44002 | RENT/LEASE | 7,542 | 4,443 | 8,000 | **8,000** | - | - |
| 45021 | REGISTRATION FEES | 24,449 | 31,044 | 30,000 | **30,000** | - | - |
| | **TOTAL** | **31,991** | **35,487** | **38,000** | **38,000** | - | - |
| **DARKROOM EXPENSES:** | | | | | | | |
| 61200 | WAGES HOURLY | - | 1,605 | - | **32,212** | 32,212 | |
| 61300 | SEASONAL HELP | 17,283 | 15,034 | 20,000 | **20,000** | - | 0.0% |
| 61450 | TEMPORARY HELP | (91) | 333 | 13,000 | | (13,000) | -100.0% |
| 61660 | LIMITED SERVICE | 27,126 | 19,105 | 26,434 | - | (26,434) | -100.0% |
| 62940 | SICK BONUS | - | - | 400 | **400** | - | 0.0% |
| 64990 | OTHER PROFESSIONAL SERV. | 1,895 | - | 1,000 | **1,000** | - | 0.0% |
| 67200 | PRINTING | - | 30 | 200 | **200** | - | 0.0% |
| 70550 | ART SUPPLIES | 5,043 | 3,361 | 7,500 | **7,500** | - | 0.0% |
| 73890 | ENTERTAINMENT EXPENSE | - | - | 300 | **300** | - | 0.0% |
| | **TOTAL** | **51,256** | **39,468** | **68,834** | **61,612** | **(7,222)** | **-10.5%** |
| **NET DARKROOM REVENUE (EXPENSE)** | | **(19,265)** | **(3,981)** | **(30,834)** | **(23,612)** | | |
| **NET STUDIO REVENUE (EXPENSE)** | | **(2,936)** | **(773)** | **(25,509)** | **(44,604)** | | |

**CITY OF BURLINGTON**
BURLINGTON CITY ARTS
FY13 BUDGET - BCA EDUCATION

| | | FY11 ACTUAL | FY12 YTD 3/31/2012 | FY12 BUDGET | FY13 BUDGET | Increase (Decrease) | % CHANGE |
|---|---|---|---|---|---|---|---|
| **BCA EDUCATION REVENUES:** | | | | | | | |
| 44002 | RENT/LEASE | 3,715 | 6,275 | 6,425 | **6,425** | - | - |
| 44099 | MISC. REV FROM SERVICE | 1,221 | 851 | - | **1,600** | 1,600 | |
| 45020 | DONATIONS | 292 | 211 | 300 | - | (300) | -100.0% |
| 45021 | REGISTRATION FEES | 51,154 | 48,907 | 67,500 | **50,000** | (17,500) | -25.9% |
| 45065 | DONATIONS-CORPORATE | 50 | | - | - | - | - |
| | **BCA EDUCATION REVENUES** | **56,432** | **56,244** | **74,225** | **58,025** | **(16,200)** | **-21.8%** |
| **BCA EDUCATION EXPENSES:** | | | | | | | |
| 61100 | SALARIES | 53,000 | 38,912 | 54,941 | **56,934** | 1,993 | 3.6% |
| 61300 | SEASONAL HELP | 47,560 | 29,531 | 51,400 | **58,600** | 7,200 | 14.0% |
| 61450 | TEMPORARY HELP | 2,845 | 948 | - | - | - | - |
| 61500 | OVERTIME | 461 | 11 | - | - | - | - |
| 62940 | OPTION 1 SICK BONUS | 25 | 25 | 400 | **400** | - | 0.0% |
| 63400 | TRAVEL EXPENSE | 270 | 243 | 200 | - | (200) | -100.0% |
| 64990 | OTHER PROFESSIONAL SERV. | 6,010 | 5,030 | 4,000 | **13,500** | 9,500 | 237.5% |
| 65990 | OTHER CONTRACTUAL SERVICE | - | 2,000 | - | **1,200** | 1,200 | - |
| 67100 | ADVERTISING | 8,561 | 7,760 | 8,849 | **9,000** | 151 | 1.7% |
| 67200 | PRINTING | 3,946 | 2,631 | 2,500 | **4,000** | 1,500 | 60.0% |
| 70400 | POSTAGE | - | - | 600 | - | (600) | -100.0% |
| 70550 | ART SUPPLIES | 4,986 | 1,910 | 6,500 | **6,500** | - | - |
| 73890 | ENTERTAINMENT EXPENSE | 507 | 216 | - | **850** | 850 | |
| 73990 | OTHER CHARGES | 77 | - | 850 | - | (850) | -100.0% |
| | **BCA EDUCATION EXPENSES** | **128,245** | **89,217** | **130,240** | **150,984** | **20,744** | **15.9%** |
| **NET BCA REVENUE (EXPENSE)** | | **(71,813)** | **(32,973)** | **(56,015)** | **(92,959)** | | |

**CITY OF BURLINGTON**
BURLINGTON CITY ARTS
FY13 BUDGET - ART SALES AND LEASING

| | | FY11 ACTUAL | FY12 YTD 3/31/2012 | FY12 BUDGET | FY13 BUDGET | Increase (Decrease) | % CHANGE |
|---|---|---|---|---|---|---|---|
| **ART SALES/LEASING REVENUES:** | | | | | | | |
| 44047 | ART SALES | 15,198 | (2,102) | 56,500 | **50,000** | (6,500) | -11.5% |
| 44099 | MISC REV FROM SERVICES | 25,589 | 12,445 | 35,000 | **35,000** | - | - |
| | | **40,786** | **10,343** | **91,500** | **85,000** | **(6,500)** | **-7.1%** |
| **ART SALES/LEASING EXPENSES:** | | | | | | | |
| 61400 | PART-TIME HELP | - | 7,871 | - | - | - | - |
| 61450 | TEMPORARY HELP | 20,358 | 8,502 | - | - | - | - |
| 61660 | LIMITED SERVICE | - | 14,045 | 59,373 | **64,996** | 5,623 | 9.5% |
| 61720 | EXTRA SHIFT | - | 1,320 | - | - | - | - |
| 62940 | SICK BONUS | - | 150 | 400 | **800** | 400 | 100.0% |
| 63400 | TRAVEL EXPENSE | 2,027 | 884 | 2,000 | **2,000** | - | - |
| 63600 | DUES AND SUBSCRIPTIONS | - | 55 | - | - | - | - |
| 64900 | ARTIST COMMISSION | - | 6,612 | - | **35,000** | 35,000 | - |
| 64990 | OTHER PROFESSIONAL SVCS | 64 | 10,638 | 1,200 | **1,200** | - | - |
| 65050 | RENT | - | - | 12,000 | - | (12,000) | -100.0% |
| 65990 | OTHER CONTRACTUAL SVS | - | 1,175 | 18,720 | - | (18,720) | -100.0% |
| 67100 | ADVERTISING | - | - | 4,950 | - | (4,950) | -100.0% |
| 67200 | PRINTING | 1,223 | 959 | 5,040 | - | (5,040) | -100.0% |
| 70550 | ART SUPPLIES | 564 | 717 | 500 | **500** | - | 0.0% |
| | **TOTAL** | **24,236** | **52,928** | **104,183** | **104,496** | **313** | **0.3%** |
| **NET REVENUE (EXPENSE)** | | **16,550** | **(42,585)** | **(12,683)** | **(19,496)** | | |

**CITY OF BURLINGTON**
BURLINGTON CITY ARTS
FY13 BUDGET - ADMINISTRATION

| | | FY11 ACTUAL | FY12 YTD 3/31/2012 | FY12 BUDGET | FY13 BUDGET | Increase (Decrease) | % CHANGE |
|---|---|---|---|---|---|---|---|
| **CITY ARTS ADMINISTRATIVE REVENUES:** | | | | | | | |
| 44099 | MISC REV FROM SERVICES | 29 | 50 | - | - | - | - |
| 44047 | ART SALES | - | - | 3,000 | - | (3,000) | -100.0% |
| 45020 | DONATIONS | 8,653 | 1,504 | 3,000 | **3,000** | - | - |
| 45023 | DONATIONS-BOARD GIFTS | 97,192 | 29,995 | 85,000 | **85,000** | - | - |
| 45024 | DONATIONS-INDIVIDUAL MEM. | 24,663 | 15,995 | 38,000 | **28,023** | (9,977) | -26.3% |
| 45027 | DONATIONS- IND MJR GIFTS | 175,640 | 47,951 | 135,000 | **195,000** | 60,000 | 44.4% |
| 45029 | DONATION-SPECIAL EVENTS | 12,680 | 71,098 | 50,000 | **50,000** | - | - |
| 45065 | DONATIONS-CORPORATE | 71,246 | 24,259 | 65,600 | **70,000** | 4,400 | 6.7% |
| 45069 | MISCELLANEOUS REVENUES | 508 | 960 | - | - | - | - |
| 45079 | MISC. REIMBURSEMENT | 8,487 | 2,379 | - | - | - | - |
| 47201 | GRANT - FEDERAL GOV'T | - | - | 25,000 | **35,000** | 10,000 | - |
| 47301 | GRANT - STATE GOVERNMENT | 7,030 | - | 7,000 | **7,000** | - | - |
| 48001 | GRANTS - FOUNDATIONS | 132,522 | 54,900 | 82,500 | **77,500** | (5,000) | -6.1% |
| | **SUBTOTAL** | **538,650** | **249,091** | **494,100** | **550,523** | **56,423** | **11.4%** |
| | | | | | | | |
| 44002 | RENT/LEASE | 38,579 | 18,611 | 44,577 | **33,000** | **(11,577)** | -26.0% |
| 44045 | TICKET SALES | - | - | - | - | - | - |
| 44046 | CONCESSIONS | 895 | 9,030 | - | **13,200** | 13,200 | - |
| 44047 | ART SALES | - | - | | | | |
| 44099 | MISC. REV FROM SERVICE | 100 | - | - | - | - | - |
| 45020 | DONATIONS | - | - | - | **1,200** | 1,200 | - |
| 45079 | MISC. REIMBURSEMENT | (94) | - | - | - | - | - |
| | **SUBTOTAL** | **39,481** | **27,641** | **44,577** | **47,400** | **2,823** | **6.3%** |
| **TOTAL ADMINISTRATIVE REVENUES** | | **578,131** | **276,732** | **538,677** | **597,923** | **59,246** | **11.0%** |

**CITY ARTS ADMINISTRATIVE EXPENSES:**

**GENERAL ADMINISTRATION 27001**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 61100 | SALARIES | 128,174 | 90,304 | 126,589 | **135,892** | 9,303 | 7.3% |
| 61200 | TEMP & SEASONAL HELP | 16,564 | 13,276 | - | **39,986** | 39,986 | |
| 61660 | LIMITED SERVICE | 64,597 | 44,191 | 36,216 | - | (36,216) | -100.0% |
| 61720 | EXTRA SHIFT | 653 | 637 | - | - | - | - |
| 62940 | OPTION 1 SICK BONUS | 1,125 | 550 | 1,200 | **1,200** | - | - |
| 62990 | EMPLOYEE PARKING | 1,715 | 1,260 | 1,920 | **1,920** | - | - |
| 63200 | TRAINING PROGRAM | 1,075 | - | 2,000 | **2,000** | - | - |
| 63400 | TRAVEL EXPENSE | 1,077 | - | 500 | **500** | - | - |
| 63600 | DUES & SUBSCRIPTIONS | 1,309 | 1,181 | 1,100 | **1,100** | - | - |
| 64990 | OTHER PROFESSIONAL SERV. | 5,928 | 8 | 500 | **500** | - | - |
| 65920 | EQUIPMENT MAINTENANCE | 2,416 | - | - | - | - | - |
| 65990 | OTHER CONTRACTUAL | 2,155 | 8,000 | - | - | - | - |
| 67100 | ADVERTISING | 2,388 | 1,006 | 900 | **900** | - | - |
| 67200 | PRINTING | 984 | 1,197 | 500 | **500** | - | - |
| 68100 | TELEPHONE | 6,518 | 4,320 | 5,000 | **6,500** | 1,500 | 30.0% |
| 68102 | CELL PHONES | 2,054 | 1,692 | 3,300 | **3,300** | - | - |
| 68250 | BOTTLED WATER | 1,186 | 717 | 1,500 | **1,500** | - | - |
| 70100 | OFFICE SUPPLIES | 6,047 | 5,260 | 8,000 | **8,000** | - | - |
| 70300 | COPYING | 5,051 | 5,332 | 6,000 | **6,000** | - | - |
| 70400 | POSTAGE | 5,498 | 3,284 | 7,920 | **6,000** | (1,920) | -24.2% |
| 70550 | ART SUPPLIES | - | 398 | 400 | **400** | - | - |
| 73990 | OTHER CHARGES | 3,727 | 1,881 | 200 | **200** | - | - |
| | **SUBTOTAL** | **260,241** | **184,494** | **203,745** | **216,399** | **12,654** | **6.2%** |

**ANNUAL CAMPAIGN 27004**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 61100 | SALARIES | 47,171 | 34,291 | 47,800 | **52,318** | 4,518 | 9.5% |
| 61450 | TEMPORARY HELP | 20,641 | - | 11,000 | **11,000** | - | - |
| 61660 | LIMITED SERVICE | - | - | 32,240 | **30,891** | (1,349) | -4.2% |
| 62940 | OPTION 1 SICK BONUS | 50 | 25 | 800 | **800** | - | - |
| 63400 | TRAVEL EXPENSE | 1,165 | - | 1,000 | **1,000** | - | - |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 63600 | DUES & SUBSCRIPTIONS | 2,129 | 1,505 | 2,000 | **2,000** | - | - |
| 63990 | MISC TRAINING & EDUCATION | 68 | - | - | - | - | - |
| 64990 | OTHER PROFESSIONAL SERV. | 12,935 | 5,334 | 20,736 | **3,000** | (17,736) | -85.5% |
| 65990 | OTHER CONTRACTUAL SERVICE | 4,104 | 8,647 | - | - | - | - |
| 67100 | ADVERTISING | 3,059 | 1,405 | 3,000 | **3,000** | - | - |
| 67200 | PRINTING | 11,477 | 6,165 | 8,300 | **8,300** | - | - |
| 70100 | POSTAGE | 212 | 566 | 600 | **600** | - | - |
| 70550 | ART SUPPLIES | 306 | 1,528 | 1,000 | **1,000** | - | - |
| 73890 | ENTERTAINMENT EXPENSE | 7,864 | 8,080 | 11,500 | **11,500** | - | - |
| 73990 | OTHER CHARGES | 1,784 | - | - | - | - | - |
| | **SUBTOTAL** | **112,965** | **67,546** | **139,976** | **125,409** | **(14,567)** | **-10.4%** |
| **MARKETING EXPENSES:** | | | | | | | |
| 61100 | SALARIES | 50,699 | 49,787 | 49,787 | **55,006** | 5,219 | 10.5% |
| 61660 | LIMITED SERVICE | 38,785 | 29,373 | 38,098 | **42,950** | 4,852 | 12.7% |
| 62940 | OPTION 1 SICK BONUS | 175 | 200 | 800 | **800** | - | - |
| 64990 | OTHER PROFESSIONAL SERV. | 4,199 | 1,991 | 5,000 | **3,000** | (2,000) | -40.0% |
| 67100 | ADVERTISING | 3,889 | 3,244 | 1,400 | **1,400** | - | - |
| 67200 | PRINTING | 9,695 | 187 | - | **500** | 500 | |
| 70100 | OFFICE SUPPLIES | 377 | 306 | - | - | - | - |
| 70400 | POSTAGE | 11 | - | - | - | - | - |
| | **SUBTOTAL** | **107,829** | **85,088** | **95,085** | **103,656** | **8,571** | **9.0%** |
| **BCA CENTER EVENTS MANAGEMENT** | | | | | | | |
| 61300 | SEASONAL HELP | 10,219 | 7,201 | 4,000 | **13,800** | 9,800 | 245.0% |
| 61450 | TEMPORARY HELP | 33,494 | 2,580 | 45,032 | - | (45,032) | -100.0% |
| 64990 | OTHER PROFESSIONAL SERV. | 612 | 7,768 | 1,000 | **15,000** | 14,000 | 1400.0% |
| 67100 | ADVERTISING | 6,972 | 1,708 | 6,686 | **1,210** | (5,476) | -81.9% |
| 67200 | PRINTING | 208 | - | 500 | - | (500) | -100.0% |
| 73890 | ENTERTAINMENT EXPENSE | 320 | 150 | - | **6,600** | 6,600 | |
| 73990 | OTHER CHARGES | 100 | 16 | - | - | - | - |
| | **SUBTOTAL** | **51,924** | **19,423** | **57,218** | **36,610** | **(20,608)** | **-36.0%** |
| **TOTAL ADMINISTRATION EXPENSES** | | **532,959** | **356,551** | **496,024** | **482,074** | **(13,950)** | **-2.8%** |

| | | | | |
|---|---|---|---|---|
| NET REVENUE (EXPENSE) | 45,171 | (79,819) | 42,653 | 115,849 |

**CITY OF BURLINGTON**
BURLINGTON CITY ARTS
FY13 BUDGET - OTHER

| | | FY11 ACTUAL | FY12 YTD 3/31/2012 | FY12 BUDGET | FY13 BUDGET | Increase (Decrease) | % CHANGE |
|---|---|---|---|---|---|---|---|
| **OTHER REVENUES:** | | | | | | | |
| **EARLY ARTS:** | | | | | | | |
| 47301 | GRANTS-STATE GOV'T | 5,250 | - | - | - | - | - |
| | **SUBTOTAL** | **5,250** | - | - | - | - | - |
| **BATTERY PARK:** | | | | | - | - | |
| 45020 | DONATIONS | 1,269 | 1,000 | 1,000 | - | (1,000) | -100.0% |
| 45065 | DONATIONS-CORPORATE | 4,000 | 7,000 | 7,000 | - | (7,000) | -100.0% |
| | **SUBTOTAL** | **5,269** | **8,000** | **8,000** | - | **(8,000)** | **-100.0%** |
| | **TOTAL OTHER REVENUES** | **10,519** | **8,000** | **8,000** | - | **(8,000)** | **-100.0%** |
| **OTHER EXPENSES:** | | | | | | | |
| **BATTERY PARK 27003** | | | | | | | |
| 64990 | OTHER PROFESSIONAL SERV. | 4,495 | 4,435 | 5,000 | 5,000 | - | - |
| 65990 | CONTRACTUAL SVCS OTHER | 145 | - | - | - | - | - |
| 67100 | ADVERTISING | 1,388 | 188 | 1,000 | 1,000 | - | - |
| 67200 | PRINTING | 326 | 879 | 800 | 800 | - | - |
| 73890 | ENTERTAINMENT EXPENSE | 80 | - | - | - | - | - |
| | **SUBTOTAL** | **6,434** | **5,502** | **6,800** | **6,800** | - | - |
| **VSO 27005** | | | | | | | |
| 64990 | OTHER PROFESSIONAL SERV. | 1,500 | 2,640 | 6,500 | - | (6,500) | -100.0% |
| 67200 | PRINTING | 504 | - | - | - | - | - |
| | **SUBTOTAL** | **2,004** | **2,640** | **6,500** | - | **(6,500)** | **-100.0%** |
| **PUBLIC ART 27009** | | | | | | | |
| 67200 | PRINTING | 182 | 132 | - | - | - | - |
| | **SUBTOTAL** | **182** | **132** | - | - | - | - |
| **TOTAL OTHER EXPENSES** | | **8,620** | **8,274** | **13,300** | **6,800** | **(6,500)** | **-48.9%** |
| **NET OTHER REVENUE (EXPENSE)** | | **1,899** | **(274)** | **(5,300)** | **(6,800)** | | |

BCA Variations in Budget by Program and Line Item

BCA Center Exhibitions

| | | |
|---|---|---|
| 44046 | CONCESSIONS | This line item has been moved to events |
| 61450 | TEMPORARY HELP | gallery coverage of summer hours |
| 61660 | LIMITED SERVICE | COLA increase |
| 64990 | ARTIST COMMISSION | FEED exhibition |
| 73890 | ENTERTAINMENT EXPENSE | Now being paid out of events |

Art from the Heart

| | | |
|---|---|---|
| 44047 | ART SALES | moved from Administration |
| 61300 | TEACHERS | This component of the program did not happen in FY 12 and is not budgeted in FY 13 |
| 61660 | LIMITED SERVICE | Position non-existant and fixed in payroll |
| 70550 | ART SUPPLIES | a component of the program did not happen in FY 12 and reduces this line item for FY 13 |
| 73990 | OTHER CHARGES | Not hiring an Americorp member |

Print Studio

| | | |
|---|---|---|
| 44002 | RENT/LEASE | revenues are being reorganized between rental fees and classes |
| 61300 | SEASONAL HELP | small increase due to additional classes offered |

Clay Studio

| | | |
|---|---|---|
| 44002 | RENT/LEASE | revenues are being reorganized between rental fees and classes |
| 45021 | REGISTRATION FEES | revenues are being reorganized between rental fees and classes |

BCA Education

| | | |
|---|---|---|
| 45020 | DONATIONS | changed to revenue from service |
| 45021 | REGISTRATION FEES | overbudgeted in FY 12 |
| 61300 | SEASONAL HELP | IAA residency |
| 64990 | OTHER PROFESSIONAL SERV. | Credit card fees accounted for here, not development |
| 67200 | PRINTING | increase in camp catalogue cost |
| 70400 | POSTAGE | all in admin |

Art Sales and Leasing

| | | |
|---|---|---|
| 44047 | ART SALES | gallery budgeted in FY12 did not happen, reduction in expected income |
| 61660 | LIMITED SERVICE | position classified in FY 12 and COLA |
| 62940 | SICK BONUS | position classified in FY 12 |
| 64900 | ARTIST COMMISSION | based on 70% sales income paid to artist |
| 65050 | RENT | gallery budgeted in FY12 did not happen |
| 65990 | OTHER CONTRACTUAL SVS | gallery budgeted in FY12 did not happen |
| 67100 | ADVERTISING | gallery budgeted in FY12 did not happen |
| 67200 | PRINTING | gallery budgeted in FY12 did not happen |

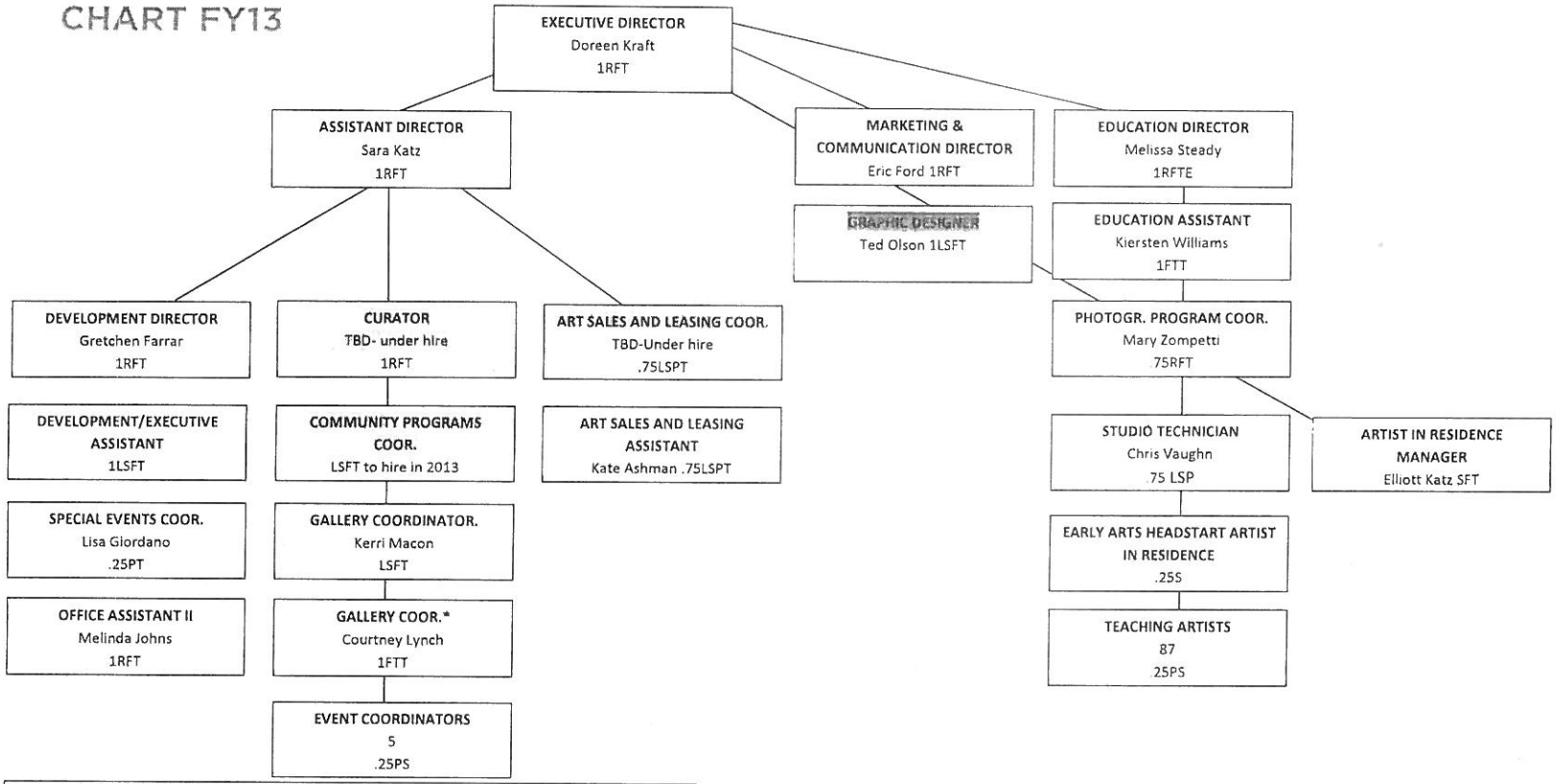
Administration

| | | |
|---|---|---|
| 61100 | SALARIES | COLA |
| 61200 | WAGES HOURLY | classified from limited service to regular |
| 68100 | TELEPHONE | increase based on actual costs |
| 70400 | POSTAGE | reduction in printed material and mailings |
| 61100 | SALARIES | COLA |
| 64990 | OTHER PROFESSIONAL SERV. | cut grant writer |
| 61100 | SALARIES | COLA |
| 61660 | LIMITED SERVICE | COLA |
| 64990 | OTHER PROFESSIONAL SERV. | Jazz lab paid by Jazz budget |
| 61300 | SEASONAL HELP | increase in seasonal staff due to cut events manager position |
| 61450 | TEMPORARY HELP | cut events manager |
| 64990 | OTHER PROFESSIONAL SERV. | stipends for performers |
| 67100 | ADVERTISING | reduction in sales for outside events without events manager |
| 73890 | ENTERTAINMENT EXPENSE | catering costs moved out of exhibitions and into events |
| 73990 | OTHER CHARGES | |

Other

| | | |
|---|---|---|
| **BATTERY PARK:** | | |
| 45020 | DONATIONS | included in annual campaign effort |
| **VSO 27005** | | |
| 64990 | OTHER PROFESSIONAL SERV. | program cut |

# BCA ORGANIZATIONAL CHART FY13




RFT-Regular Full Time—7 positions
RPT-Regular Part Time—1 position
LSFT-Limited Service Full Time--3 positions
LSP- Limited Service Part time--3 positions
FTT- Full Time Temporary--2 positions
PT-Part Time Temporary--1 position
SFT- Seasonal Full Time—1 position
PS- Part Time Seasonal—92 positions

Currently Limited Service, will transition to Regular Full Time in 2013
- Currently Temporary, will transition to classified status in 2013
- Vacancies

* This position will be eliminated with the hire of Community Programs Coor.