

BUDGET FORECAST

X - Year in which action is initiated PRIORITY/RECOMMENDATION		FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	
1.1 - CHI	LDREN & YOUTH						
Existing	SMART Camp EXPAND & POSSIBLE ADDITION OF OTHER ORGANIZATIONS/YOUTH PROGRAMS	\$60,000	\$70,000	\$80,000	\$90,000	\$100,000	
1.2- FREE ARTS EXPERIENCES CITY-WIDE							
Existing	ArtVenture CURRENT EXPENDITURE YEARLY	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
Existing	Galleries CURRENT EXPENDITURE YEARLY	\$400	\$400	\$400	\$400	\$400	
Existing	Action Arts CURRENT EXPENDITURE YEARLY	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
New	Free Park Perfs. by local artists ONCE PER DISTRICT FY19-20 (6), INCREASE ONE ANNUALLY NOT INCLUDING SUMMER, WHEN CONCERTS ALREADY SCHEDULED BUDGET \$2,000 PER CONCERT FOR ARTISTS, STAFFING, PROMO	\$6,000	\$12,000	\$24,000	\$36,000	\$48,000	
New	Art "Crawl" \$250 AVAILABLE TO VENUES (4) FOR STAFFING, REFRESHMENTS RENTAL & STAFF OF 4 SHUTTLE VANS (ESTIMATED AT \$500 EACH)		\$3,000	\$3,000	\$3,000	\$3,000	
New	Costa Mesa Free at Segerstrom Center Campus PILOT PROGRAM TO OFFER FREE TICKETS TO CM RESIDENTS AT SELECTED PERFORMANCES; ADD OCMA WHEN IT OPENS		\$50,000	\$60,000	\$60,000	\$60,000	
New	Showmobile \$150,000 ONE-TIME CAPITAL EXPENSE, USEFUL LIFE AT LEAST 10 YEARS		\$150,000				
2 - EXPA	AND PUBLIC ART						
Existing	Utility Box Art 12-14 per year	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	
New	Large-scale (6) INSTALLATION OF LARGE-SCALE TEMPORARY ART THROUGHOUT THE CITY; ONE IN EACH OF THREE DISTRICTS PER YEAR, TWO-YEAR LOAN INSTALLATION AND SELECTION CONSULTANTS		\$60,000	\$60,000	\$60,000	\$60,000	



	which action is initiated RECOMMENDATION	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26			
New	Re-design public amenities TO BE DETERMINED; AS NEEDED FOR REPLACEMENT								
New	Permanent Public Art DEVELOP PLAN; FUND THROUGH DEVELOPER FEES								
3.1 - ASSERT "CITY OF THE ARTS" BRAND									
New	Graphic design BRANDING PROCESS		\$15,000						
New	Artist Laureate HONORARIUM FOR INDIVIDUAL ARTIST SELECTED FOR ONE YEAR TERM - RESPONSIBILITIES WILL INCLUDE FREE PUBLIC PROGRAMS, APPEARANCES		\$2,500	\$2,500	\$2,500	\$2,500			
3.2 - HIRE PROFESSIONAL ARTS STAFF									
	ARTS SPECIALIST (FTE) SALARY AND BENEFITS		\$120,000	\$120,000	\$120,000	\$120,000			
3.3 - ES	TABLISH ARTS COMMISSION								
New	Commissioner stipends \$100/MONTH STIPEND PER COMMISSIONER			\$8,400	\$8,400	\$8,400			
4.1 - RE	-IMAGINE ARTS GRANTS								
EXISTING	ARTS GRANTS SEE RECOMMENDATIONS SECTION FOR DETAILS	\$4,000	\$5,000	\$7,500	\$10,000	\$12,500			
4.2 - NE	EED FOR CREATIVE SPACES								
	TBA, STAFF TIME AND POSSIBLE OUTSIDE CONSULTANTS								
4.3 - KEEP "CREATIVES" IN COSTA MESA									
NEW	AFFORDABLE ARTIST HOUSING TO BE DETERMINED								
4.4 - PR	ROMOTE CREATIVE SECTOR								
	STAFF TIME								
TOTAL									
	\$103,400 CURRENT FY18-19 BUDGET	\$112,900	\$530,400	\$408,300	\$432,800	\$457,300			
PER CAPITA			I	I	I				
	(BASED ON 113,825 POPULATION) \$0.91 CURRENT PER CAPITA ARTS EXPENDITURE	\$0.99	\$4.66	\$3.59	\$3.80	\$4.02			
	TAX REVENUE GENERATED TA MESA CREATIVE SECTOR DOO								