

BUDGET FORECAST

X - Year in which action is initiated

PRIORITY/RECOMMENDATION

FY21-22 FY22-23 FY23-24 FY24-25 FY25-26

1.1 - CHILDREN & YOUTH

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| Existing | SMART Camp EXPAND & POSSIBLE ADDITION OF OTHER ORGANIZATIONS/YOUTH PROGRAMS | \$60,000 | \$70,000 | \$80,000 | \$90,000 | \$100,000 |
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1.2- FREE ARTS EXPERIENCES CITY-WIDE

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| Existing | ArtVenture CURRENT EXPENDITURE YEARLY | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
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| Existing | Galleries CURRENT EXPENDITURE YEARLY | \$400 | \$400 | \$400 | \$400 | \$400 |
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| Existing | Action Arts CURRENT EXPENDITURE YEARLY | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
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| 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 |
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| 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 |
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| 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 |
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| New | Showmobile \$150,000 ONE-TIME CAPITAL EXPENSE, USEFUL LIFE AT LEAST 10 YEARS | | \$150,000 | | | |
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2 - EXPAND PUBLIC ART

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| Existing | Utility Box Art 12-14 per year | \$12,500 | \$12,500 | \$12,500 | \$12,500 | \$12,500 |
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| 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 |
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FY21-22 FY22-23 FY23-24 FY24-25 FY25-26

| | | | | | | |
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| New | Re-design public amenities TO BE DETERMINED; AS NEEDED FOR REPLACEMENT | | | | | |
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| New | Permanent Public Art DEVELOP PLAN; FUND THROUGH DEVELOPER FEES | | | | | |
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3.1 - ASSERT "CITY OF THE ARTS" BRAND

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| New | Graphic design BRANDING PROCESS | | \$15,000 | | | |
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| 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 |
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3.2 - HIRE PROFESSIONAL ARTS STAFF

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| | ARTS SPECIALIST (FTE) SALARY AND BENEFITS | | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
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3.3 - ESTABLISH ARTS COMMISSION

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| New | Commissioner stipends \$100/MONTH STIPEND PER COMMISSIONER | | | \$8,400 | \$8,400 | \$8,400 |
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4.1 - RE-IMAGINE ARTS GRANTS

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| EXISTING | ARTS GRANTS SEE RECOMMENDATIONS SECTION FOR DETAILS | \$4,000 | \$5,000 | \$7,500 | \$10,000 | \$12,500 |
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4.2 - NEED FOR CREATIVE SPACES

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| | TBA, STAFF TIME AND POSSIBLE OUTSIDE CONSULTANTS | | | | | |
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4.3 - KEEP "CREATIVES" IN COSTA MESA

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| NEW | AFFORDABLE ARTIST HOUSING TO BE DETERMINED | | | | | |
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4.4 - PROMOTE CREATIVE SECTOR

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| | STAFF TIME | | | | | |
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TOTAL

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| | \$103,400 CURRENT FY18-19 BUDGET | \$112,900 | \$530,400 | \$408,300 | \$432,800 | \$457,300 |
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PER CAPITA

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| | (BASED ON 113,825 POPULATION) \$0.91 CURRENT PER CAPITA ARTS EXPENDITURE | \$0.99 | \$4.66 | \$3.59 | \$3.80 | \$4.02 |
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ANNUAL TAX REVENUE GENERATED BY COSTA MESA CREATIVE SECTOR
\$1,700,000