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						
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 - EXPAND 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

X - Year in which action is initiated

	PRIORITY/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 - ESTABLISH 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 - NEED 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 - PROMOTE CREATIVE SECTOR						
	STAFF TIME					
TOTAL						
	$103,400 CURRENT FY18-19 BUDGET	$112,900	$530,400	$408,300	$432,800	$457,300
PER CAPITA						
	(BASED ON 113,825 POPULATION) $0.91 CURRENT PER CAPITA ARTS EXPENDITURE	$0.99	$4.66	$3.59	$3.80	$4.02

ANNUAL TAX REVENUE GENERATED BY COSTA MESA CREATIVE SECTOR $1,700,000