

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
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1.2- FREE ARTS EXPERIENCES CITY-WIDE

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

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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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

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

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

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

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

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

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

	STAFF TIME					
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TOTAL

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

	(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