



Cultural Affairs Budget (Proposed) - FY 2016-17 (REVISED)
(Cultural Trust Fund - CTF)

Based on Total Payments to CTF of \$250,000 in FY 2015-16

CULTURAL TRUST FUND (Formerly ART FUND)		FY 2015-16 Adopted	FY 2016-17 Proposed	Change from Previous Year	Estimated FY 2015-16 Appropriation Available for Carryover as Unencumbered Funds	Notes
41310400	PZ502 Fund Administration (Max. 15% of \$250,000)	\$30,000	\$37,500	\$7,500	\$46,805	
	Office Expenses - 512100	\$0	\$0	\$0	\$2,000	
	Printing and Binding - 512200	\$0	\$0	\$0	\$900	
	Departmental Special Supplies - 514100	\$0	\$0	\$0	\$3,500	
	Training & Education - 516100	\$0	\$0	\$0	\$0	
	Conferences & Conventions - 516500	\$0	\$1,350	\$1,350	\$1,275	Includes attendance at annual Americans for the Arts conference.
	Special Events & Meetings - 516600	\$0	\$0	\$0	\$500	
	Memberships & Dues - 516700	\$1,500	\$2,300	\$800	\$280	Includes SCG, AFTA and Arts for LA dues; BMI, SESAC and ASCAP licenses.
	City Commission Expenses - 517000	\$2,000	\$8,000	\$6,000	\$0	Includes grant panel honorarium of \$100/panelist; meeting minutes preparation (Kristi Callan) and CAC monthly stipends.
	Subscriptions - 517100	\$100	\$100	\$0	\$200	
	Advertising and Public Relations - 517300	\$250	\$250	\$0	\$2,750	
	Other Contractual Services - 619800	\$26,150	\$25,500	(\$650)	\$33,500	Includes funding for Technology Artists (VMB stage), and staff support for public art and performing arts programs
	IT Equipment (Hardware) - 732150	\$0	\$0	\$0	\$1,900	
	IT Equipment (Software) - 732160	\$0	\$0	\$0	\$0	
41310400	PZ614 Performing Arts (Max. 25% of \$250,000)	\$50,000	\$62,500	\$12,500	\$30,000	
	Performing Arts Grant Program (Other Contractual Services - 619800)	\$50,000	\$62,500	\$12,500	\$0	Grants supplemented by additional funding from SPE.
	Summer Concert Series (Other Contractual Services - 619800)			\$0		Program support from volunteer, contractor, and summer intern. Program managed by City Manager's Office staff.
	PZ876 Cultural Facility Enhancement	\$10,000	\$10,000	\$0	\$40,000	
	Improvements other than Building - 730100	\$10,000	\$10,000		\$40,000	For upgrade of stage lighting equipment in Veterans Memorial Auditorium.
41310400	PZ634 Art Maintenance (Max. 15% of \$250,000)	\$30,000	\$37,500	\$7,500	\$0	
	Other Contractual Services - 619800	\$30,000	\$37,500		\$0	Includes funding for sculpture conservator to complete regular cleaning/maintenance of City-owned artworks.
41310400	PZ676 Temporary Art Displays and Exhibits	\$30,000	\$20,000	(\$10,000)	\$30,000	
	Other Contractual Services - 619800	\$30,000	\$20,000	\$0	\$30,000	Includes costs associated with one or more temporary installations in conjunction with the City's Centennial celebration, programming, outreach and consultant fees.
41310400	PZ822 Historic Designation Plaques	\$0	\$5,000	\$5,000	\$5,000	
						Per CCMC 15.05.100 et seq. City to provide plaques for "Landmark" and "Significant" designated structures.
41310400	PZ824 Art Conservation (Restoration) Program	\$100,000	\$0	(\$100,000)	\$150,000	
	Improvements other than Building - 730100	\$100,000	\$0	\$0	\$150,000	Includes permanent enhancement of The Lion's Fountain; relocation and/or restoration of zoetropes; restoration of Quotation Courtyard & Fountain.
41310400	PZ954 Historic Preservation Consulting Services	\$10,000	\$10,000	\$0	\$0	
	Other Contractual Services - 619800	\$10,000	\$10,000	\$0	\$0	For on-call preservation consulting services to include those relating to City's Historic Preservation Program.
41310400	!NEW! Public Art for Washington/National TOD Gateway	\$0	\$300,000	\$300,000	\$0	
	Improvements other than Building - 730100	\$0	\$300,000	\$0	\$0	Combined TOD gateway artwork to be paid for by Lowe Enterprises, VCN and Culver City.
41310400	PZ959 Community Cultural Plan (Creative Economy Report)	\$0	\$0	\$0	\$12,000	
Totals		\$ 260,000	\$ 482,500	\$ (77,500)	\$ 313,805	