

Office of Cultural Affairs

Summary of Proposed Fiscal Year 2018-2019 Operating Budget – briefed to City Council on August 14 and 15, 2018

Service/Program	Current year:		
	FY17-18 Budget	FY18-19 Proposed	FY19-20 Planned
City-owned Cultural Venues (23 City-owned venues, including 4 cultural centers and 3 City-managed performing arts venues)	\$14,805,552	\$14,163,410	\$14,325,518
Cultural Services Contracts (Grant programs)	\$7,825,388	\$7,568,093	\$7,955,933
Public Art for Dallas (Conservation and program management - new art is paid through bond funds)	\$548,207	\$521,058	\$628,331
Total	\$23,179,147	\$22,252,561	\$22,909,782

Standard and prior year budget adjustments

- In FY17-18, \$285,000 was added for funding for ethnically/culturally specific organizations and artists
- FY17-18 also included one-time Cultural Plan expenses with \$303,000 from private funders, and \$328,704 for emergency flood remediation at the Wyly (insurance reimbursement pending)

New budget adjustments

- FY18-19 is a “stay the course” budget for the City
- Beginning in FY18-19: \$236,172 added for custodial contract increases at the Meyerson. Electricity budget reduced due to implementation of energy conservation projects.
- Beginning in FY19-20 (planned): \$376,368 added for "pop-up" cultural center programming across neighborhoods. This is an asset-light model that funds programming across the city where there is a less of access to dedicated cultural venues, and begins meeting resident needs identified in the Cultural Plan.
- 2018 Cultural Plan in final phase with plan to complete by end of calendar year 2018.

For full details, please see the City Manager’s published budget on dallascityhall.com