

Office of Arts and Culture

Summary of Proposed FY 2021-2022 Operating Budget – briefed to City Council on August 10, 2021

Service/Program	FY 2020-21	FY 2021-22	FY 2022-23
	(Current Year) Budget	Proposed	Planned
City-owned Cultural Venues (19 City-owned venues, including 4 cultural centers and 2 City-managed performing arts venues)	\$13,502,554	\$14,264,508	\$14,794,278
Cultural Services Contracts (Funding programs)	\$6,337,293	\$6,645,693	\$6,562,364
Public Art for Dallas (Conservation, artist outreach, and collections management; new art commissions are paid through bond funds)	\$364,850	\$427,389	\$435,124
General Fund Total	\$20,204,697	\$21,337,590	\$21,791,766
Hotel Occupancy Tax – Budget	\$1,277,500	\$2,581,040	\$3,275,000

FY 2021-22 Proposed Budget Adjustments

- FY 2021-22 is a “R.E.A.L investment” budget for the City - “Responsible, Equitable, Accountable, and Legitimate” – with substantial ballast provided by Federal funds and a proposed property tax rate decrease by 0.3 cents per \$100 valuation
- OAC has General Fund increase of \$1.1M and forecast Hotel Occupancy Tax (HOT) growth by \$1.3M
- OAC’s overall strategy is to rebuild operations and return services to pre-2020 levels, with moves toward overall long-term Cultural Plan goals
- FY 2020-21 (current year) budget decreased building budgets due to forecast COVID closures, and kept funding to artist and organization cultural service contracts as flat as possible
- FY 2020-21 budget deeply cut services and staffing at performing arts venues; return to full operations and bookings is budgeted in FY 2021-22, with accompanying revenues (full cost recovery at Majestic; ~50% cost recovery at Moody)
- COP is budgeted to increase to \$5.16M, up from previous year’s allocation at \$4.93M
- ArtsActivate budgeted to return to \$775,000, with CAP budget steady at \$410,000 (same as the last 3 years)
- Programming budgets at all four cultural centers are “back to normal” - \$86K at SDCC and LCC, \$63K at OC3 and BHCC
- Reallocation of internal resources adds programming and maintenance funds for the Juanita J Craft Civil Rights House and Museum – slated to reopen in summer 2022
- Full operations budgeted for the Latino Cultural Center multiform theater, including addition of a third theater tech for Fall 2021 Phase II completion and commencement of resident theater group status for Cara Mia Theater and Teatro Dallas
- Manager position at the Bath House Cultural Center restored
- Full funding for Fair Park cultural organizations added back into OAC budget
- Funding enhancement for five post-secondary student interns, with a focus on ALAANA students to diversity the pipeline of technical and cultural workers
- Additional maintenance money to address needed specialty cultural systems replacements at venues – e.g., theater systems, specialty dance floors, gallery lighting systems

FY 2022-23 Planned Budget Adjustments

- FY 2022-23 City overall budget is currently slightly lower than FY 2021-22, with \$4.26B planned
- OAC’s proposed General Fund budget is up slightly due to full year funding of FY 2021-22 enhancements, addition of a coordinator for the Juanita J Craft House and Civil Rights Museum, and other current cost increases
- General Fund allocation to contracts will decrease slightly, with higher HOT collections and a higher percentage of HOT related to arts and culture (up 2.5% to 7.5% in FY 2023).

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