

# Cultural



# Services

# Cultural Services

The Cultural Services Department presents diverse cultural programs to enrich the community, and visitors of all ages and backgrounds, through high quality and affordable performing arts, exhibits and events. The Department includes the Loveland Museum/Gallery, the Rialto Theater and the Art in Public Places Program. The Museum/Gallery serves as a regional cultural center by collecting Loveland's history and by presenting art and history exhibits and events. The historic Rialto Theater presents live theater, dance, concerts, films, lectures and children's programs. The Art in Public Places Program commissions work for public spaces and buildings and cares for the 300+ interior and exterior pieces in the City's collection.

Three citizen advisory boards, the Youth Advisory Commission, the Cultural Services Board and the Visual Arts Commission, assist the Department.

Outcome	Performance Measure	2011 Actual	2012 Revised	2013 Projected
<b>Provide High Quality Cultural Opportunities (GP 7 &amp; 18)</b>				
Provide community-wide cultural events.	Attendance at summer outdoor concert events.	6,425	10,500	9,500
	Attendance at community-wide events.	10,640	8,000	8,500
Institute a docent program at the Museum/Gallery.	# of volunteers trained as docents.	22	35	35
<b>Preserve Loveland's History (GP 4)</b>				
Collect artifacts representing Loveland's history.	# of users for outreach trunks.	1,600	1,600	1,600
Offer Lone Tree School summer programs.	# of participants.	90	97	98
<b>Integrate Art Into Everyday Lives of Lovelanders (GP 14b)</b>				
Partner with the Thompson R2J School District.	Participation in residency programs.	2,394	2,200	2,500
Provide high-quality cultural opportunities at Museum/Gallery.	Attendance at Museum.	42,2980	41,000	41,000
Provide high-quality cultural opportunities at Rialto Theater.	Attendance at Rialto Theater.	39,644	48,000	54,000
Enhance the City with public art.	# of pieces of art in public spaces.	365	387	392
<b>Further Develop Loveland's Identity As An Art Community (GP 18)</b>				
Offer tours of the Museum/Gallery and Rialto Theater to visitors and residents.	# of participants in tours.	680	980	950
Promote Art in Public Places.	# of promotional materials distributed.	25,000	12,000	18,000
<b>Providing Funding Stream to Meet City Council Sustainability Goals</b>				
Increase financial sustainability of Cultural Facilities: Loveland Museum/Gallery, Lone Tree Schoolhouse and Rialto Theater.	Increase in memberships	-	300%	10%
	Increase in sponsorships	-	1.5%	5%
	Increase in donations	-	999.5%	5%
Increase number of Museum/Gallery and Lone Tree Schoolhouse Rentals.	# of Non-profit Rentals.	20	10	10
	# of For-Profit Rentals.	25	10	10
	# of Private Rentals.	25	3	5
	# of Complimentary Rentals.	39	46	40
Increase number of Rialto Theater Rentals.	# of Non-profit Rentals.	65	167	200
	# of For-Profit Rentals.	46	49	80
	# of Private Rentals.	n/a	18	50
	# of Complimentary Rentals.	18	22	45
Monetary donations received for the Rialto Theater Center		-	159,000	-

Cultural Services Department Summary							
	'11 Actual	'12 Adopted Budget	'12 Revised Budget as of June	'13 Budget	'13 Budget / '12 Adopted % Change	'12 FTE	'13 FTE
<b>General Fund</b>							
MUSEUM/GALLERY	858,286	695,110	722,960	1,033,910	48.7%	6.64	6.82
RIALTO THEATER	365,830	476,700	616,200	662,280	38.9%	4.24	5.14
<b>Total General Fund</b>	<b>\$1,224,116</b>	<b>\$1,171,810</b>	<b>\$1,339,160</b>	<b>\$1,696,190</b>	<b>44.7%</b>	<b>10.88</b>	<b>11.96</b>
<b>Special Revenue Fund</b>							
ART IN PUBLIC PLACES	\$329,925	\$531,350	\$547,550	\$414,010	(22.1%)	1.12	1.04
<b>Total Expense</b>	<b>\$1,554,041</b>	<b>\$1,703,160</b>	<b>\$1,886,710</b>	<b>\$2,110,200</b>	<b>23.9%</b>	<b>12.00</b>	<b>13.00</b>
<b>REVENUE</b>							
DONATIONS	66,560	31,650	189,150	27,400	(13.4%)		
MUSEUM/GALLERY SALES	16,084	10,300	10,300	17,300	68.0%		
ADMISSION SALES	-	10,000	10,000	12,000	20.0%		
PROGRAMS	25,114	17,000	17,000	20,000	17.6%		
TICKET SALES	32,135	80,200	80,200	50,500	(37.0%)		
RESTORATION FEE	17,546	27,600	27,600	28,000	1.4%		
RENTAL	37,099	78,000	78,000	78,000	-		
CONCESSIONS	23,480	26,200	26,200	29,000	10.7%		
TRANSFERS	-	-	-	50,000	100.0%		
OTHER	14,659	40,000	40,000	22,000	(45.0%)		
GENERAL FUND SUBSIDY	991,439	850,860	860,710	1,361,990	60.1%		
<b>Total General Fund</b>	<b>\$1,224,116</b>	<b>\$1,171,810</b>	<b>\$1,339,160</b>	<b>\$1,696,190</b>	<b>44.7%</b>		
<b>Special Revenue Fund</b>							
1% FOR THE ARTS	196,987	235,660	235,660	221,430	(6.0%)		
INTEREST	16,574	9,400	9,400	3,050	(67.6%)		
OTHER	468	2,900	19,100	-	(100.0%)		
<b>Total Special Revenue</b>	<b>\$214,029</b>	<b>\$247,960</b>	<b>\$264,160</b>	<b>\$224,480</b>	<b>(9.5%)</b>		
<b>Total Revenue</b>	<b>\$1,438,145</b>	<b>\$1,419,770</b>	<b>\$1,603,320</b>	<b>\$1,920,270</b>	<b>35.3%</b>		
<b>EXPENSE BY CATEGORY</b>							
PERSONNEL SERVICES	916,586	960,570	960,570	1,032,080	7.4%		
SUPPLIES	177,373	115,580	135,630	142,270	23.1%		
PURCHASED SERVICES	265,106	302,730	322,530	752,330	148.5%		
CAPITAL	194,976	324,280	467,980	183,520	(43.4%)		
<b>Total Expense</b>	<b>\$1,554,041</b>	<b>\$1,703,160</b>	<b>\$1,886,710</b>	<b>\$2,110,200</b>	<b>23.9%</b>		

# Museum Administration

The mission of the Museum/Gallery is to promote and enrich quality of life by providing diverse cultural experiences through history, artistic expression and community celebration.

ACTIVITY	DEPARTMENT			
Museum Administration	Cultural Services			
<b>EXPENSE BY DIVISION/Program</b>				
<b>General Fund</b>				
MUSEUM ADMINISTRATION				
General Operations	766,180	636,110	649,410	944,220
Art Exhibits	74,270	42,000	37,000	63,400
Collections	1,848	3,500	-	-
History Exhibits	11,052	13,500	23,550	21,290
Special Events	-	-	-	-
Youth Classes	4,936	-	13,000	5,000
<b>Total Expense</b>	<b>\$858,286</b>	<b>\$695,110</b>	<b>\$722,960</b>	<b>\$1,033,910</b>
<b>REVENUE</b>				
DONATIONS	60,430	9,400	27,400	9,400
MUSEUM/GALLERY SALES	16,750	10,300	10,300	17,300
ADMISSION SALES	-	10,000	10,000	12,000
PROGRAMS	25,114	17,000	17,000	20,000
TRANSFERS	-	-	-	25,000
OTHER	26	-	-	-
GENERAL FUND SUBSIDY	755,966	648,410	658,260	950,210
<b>Total Revenue</b>	<b>\$858,286</b>	<b>\$695,110</b>	<b>\$722,960</b>	<b>\$1,033,910</b>
<b>EXPENSE BY CATEGORY</b>				
PERSONNEL SERVICES	630,880	530,130	530,130	570,090
SUPPLIES	133,319	83,060	93,110	111,380
PURCHASED SERVICES	85,861	81,920	99,720	352,440
CAPITAL	8,226	-	-	-
<b>Total Expense</b>	<b>\$858,286</b>	<b>\$695,110</b>	<b>\$722,960</b>	<b>\$1,033,910</b>
<b>FTE</b>	<b>7.9</b>	<b>6.64</b>	<b>6.64</b>	<b>6.82</b>

## CHANGES COMPARED TO PRIOR YEAR ADOPTED

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8,600	Increase in personnel services due to a prior misstatement of salary for one part time benefitted employee.
6,810	Increase in personnel services for reallocation of .25 FTE from the Arts in Public Places Fund to the Museum.
8,110	Increase in personnel services for allocated unemployment costs.
280	Increase in personnel services for workers' compensation due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.
18,500	Increase in supplies for exhibits, from a grant from the Lodging Tax Fund.
2,000	Increase in supplies to replace a scanner.
5,500	Increase in supplies for collections.
(180)	Decrease in supplies for tools and equipment.
266,300	Increase in purchased services for allocated administrative costs.
1,000	Increase in purchased services for preparator services.
400	Increase in purchased services for credit card fees.
(200)	Decrease in purchased services for anticipated insurance deductibles.
4,000	Increase in purchased services for other outside services.
(12,460)	Decrease in purchased services for general liability costs based on the Division's historical experience and forecasted liability costs.
(8,300)	Decrease in purchased services for historic preservation costs.
4,280	Increase in purchased services for printing.
16,160	<u>Core Changes</u>
16,160	Personnel Services
18,000	<u>Funded Supplements</u>
12,000	Increase in purchased services for advertising.
1,500	Increase in purchased services for printing the department newsletter.
2,500	Increase in supplies for graphic design software and equipment.
2,000	Increase in purchased services for conference attendance.

## 338,800 Total Change

## OTHER INFORMATION

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73,100	<u>Unfunded Supplements</u>
36,360	Reclassify a non-benefited part-time position to a full time position (Museum Registrar).
18,740	Increase a Desktop Publishing position from 30 hours per week to full time status.
18,000	Funding for Foote Lagoon Concert Series.
2,000	<u>Equipment Replacement</u>
2,000	Scanner
-	<u>Capital Projects</u>
-	- There are no capital projects associated with this division.

## Rialto Theater

Since the renovation and reopening in February 1996, the historic theater has become a popular venue for theater, dance, concerts, movies, lectures, and children's programming. Rental use of the theater continues to grow as well, and several community performing arts groups have adopted the Rialto as their home theater.

ACTIVITY	DEPARTMENT			
Rialto Theater	Cultural Services			
EXPENSE BY DIVISION/Program	'11 Actual	'12 Adopted Budget	'12 Revised Budget as of June	'13 Budget
<b>REVENUE</b>				
TICKET SALES	32,135	80,200	80,200	50,500
RESTORATION FEE	17,546	27,600	27,600	28,000
RENTAL	37,099	78,000	78,000	78,000
CONCESSIONS	23,480	26,200	26,200	29,000
DONATIONS	6,130	22,250	161,750	18,000
TRANSFERS	-	-	-	25,000
OTHER	13,967	40,000	40,000	22,000
GENERAL FUND SUBSIDY	235,473	202,450	202,450	411,780
<b>Total Revenue</b>	<b>\$365,830</b>	<b>\$476,700</b>	<b>\$616,200</b>	<b>\$662,280</b>
<b>EXPENSE BY CATEGORY</b>				
PERSONNEL SERVICES	232,359	323,670	323,670	348,480
SUPPLIES	36,238	24,470	34,470	24,190
PURCHASED SERVICES	97,233	92,960	94,960	271,610
CAPITAL	-	35,600	163,100	18,000
<b>Total Expense</b>	<b>\$365,830</b>	<b>\$476,700</b>	<b>\$616,200</b>	<b>\$662,280</b>
<b>FTE</b>	<b>3.5</b>	<b>4.24</b>	<b>4.64</b>	<b>5.14</b>

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## CHANGES COMPARED TO PRIOR YEAR ADOPTED

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22,500 Increase in personnel services for .5 FTE added in 2012, but incorrectly recorded as non-benefitted.

(22,500) Decrease in personnel services for non-benefitted salaries to correct an error that recorded .5 benefitted FTE as temporary in 2012.

(11,000) Decrease in personnel services for reallocation of .1 FTE from the Rialto to the Arts in Public Places Fund.

4,160 Increase in personnel services for allocated unemployment costs.

420 Increase in personnel services for workers' compensation due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.

(280) Decrease in supplies for tools and equipment.

149,330 Increase in purchased services for allocated administrative costs.

25,000 Increase in purchased services for artist fees from a grant from the Lodging Tax Fund.

100 Increase in purchased services for general liability costs based on the Division's historical experience and forecasted liability costs.

995 Increase in purchased services for membership fees and dues.

25 Increase in purchased services for subscriptions.

1,200 Increase in purchased services for telephone costs.

(1,000) Decrease in purchased services for printing costs.

(1,000) Decrease in purchased services for postage.

(2,000) Decrease in purchased services for other outside services.

(17,600) Decrease in capital based on equipment replacement needs.

8,730 Core Changes

8,730 Personnel Services

28,500 Funded Supplements

6,000 Increase in purchased services for conference attendance.

22,500 Increase in personnel services for .5 FTE added for scheduling and marketing in Rialto Theater Center.

**185,580 Total Change**

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## OTHER INFORMATION

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- Unfunded Supplements

- There are no unfunded supplements in this division.

18,000 Equipment Replacement

18,000 LCD Projector

- Capital Projects

- There are no capital projects associated with this division.

# Art in Public Places

The Art in Public Places Fund is administered by the Cultural Services Department and the Visual Arts Commission. The Art in Public Places Program was established by ordinance in 1985. One percent (1%) of the cost of all City construction projects is deposited into the fund to be used for the acquisition, maintenance and repairs, and related administrative expenses for works of art.

ACTIVITY	DEPARTMENT			
Art in Public Places	Cultural Services			
<b>EXPENSE BY DIVISION/Program</b>				
SPECIAL REVENUE FUND	'11 Actual	'12 Adopted Budget	'12 Revised Budget as of June	'13 Budget
ART IN PUBLIC PLACES	\$329,925	\$531,350	\$547,550	\$414,010
<b>REVENUE</b>				
1% FOR THE ARTS	196,987	235,660	235,660	221,430
INTEREST	16,574	9,400	9,400	3,050
OTHER	468	2,900	19,100	-
<b>Total Revenue</b>	<b>\$214,029</b>	<b>\$247,960</b>	<b>\$264,160</b>	<b>\$224,480</b>
<b>EXPENSE BY CATEGORY</b>				
PERSONNEL SERVICES	53,347	106,770	106,770	113,510
SUPPLIES	7,816	8,050	8,050	6,700
PURCHASED SERVICES	82,012	127,850	127,850	128,280
CAPITAL	186,750	288,680	304,880	165,520
<b>Total Expense</b>	<b>\$329,925</b>	<b>\$531,350</b>	<b>\$547,550</b>	<b>\$414,010</b>
<b>FTE</b>	<b>0.85</b>	<b>1.12</b>	<b>1.12</b>	<b>1.04</b>

## CHANGES COMPARED TO PRIOR YEAR ADOPTED

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11,000	Increase in personnel services for reallocation of .1 FTE from the Rialto to the Arts in Public Places Fund.
(6,810)	Decrease in personnel services for reallocation of .25 FTE from the Arts in Public Places Fund to the Museum.
(1,350)	Decrease in supplies for food expenses.
2,930	Increase in purchased services for allocated administrative costs.
(2,500)	Decrease in purchased services for travel and meetings.
(22,010)	Decrease in capital for commissions.
(101,150)	Decrease in capital for art purchases.

2,550 Core Changes

2,550 Personnel Services

- Funded Supplements
  - There are no funded supplements in this division.

**(117,340) Total Change**

## OTHER INFORMATION

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- Unfunded Supplements
  - There are no unfunded supplements in this division.
- Equipment Replacement
  - No equipment is scheduled for replacement in this division.
- Capital Projects
  - There are no capital projects associated with this division.