

# 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 Center 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 Rialto Theater Center presents a variety of performing arts and films in the historic theater and is a premiere rental facility for special events in the Devereaux and Hach rooms. The Art in Public Places program commissions work for public spaces and buildings and cares for the 425 interior and exterior pieces in the City's collection. Seventy-two percent of the value of this public art collection has been donated to the City by individual donors and arts organizations.

Two citizen advisory boards, the Cultural Services Board and the Visual Arts Commission, assist the Department.

Outcome	Performance Measure	2013 Actual	2014 Revised	2015 Projected
<b>Provide High Quality Cultural Opportunities (GP 7 &amp; 18)</b>				
Provide community-wide cultural events.	Attendance at summer outdoor concert events.	7300	7800	7800
	Attendance at community-wide events.	10745	11000	11,000
Institute a docent program at the Museum/Gallery.	# of volunteers trained as docents.	20	20	20
<b>Preserve Loveland's History (GP 4)</b>				
Present artifacts representing Loveland's history.	# of users for outreach trunks.	1400	1600	1600
Offer Lone Tree School summer programs and events and school rentals.	# of participants.	900	900	900
<b>Integrate Art Into Everyday Lives of Lovelanders (GP 14b)</b>				
Partner with the Thompson R2J School District.	Participation in residency programs.	0 snow cancellation	unknown	1,000
Provide high-quality cultural opportunities at Museum/Gallery.	Attendance at Museum.	50,000	50,000	50,000
Provide high-quality cultural opportunities at Rialto Theater.	Attendance at Rialto Theater.	45,700	40,000	45,000
Enhance the City with public art.	# of pieces of art in public spaces.	419	425	435
<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.	1100	1100	1100
Promote Art in Public Places	# of promotional materials distributed.	3500	3500	3500
<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	10%	10%	10%
	Increase in sponsorships	5%	5%	5%
	Increase in donations	5%	5%	5%
Increase number of Museum/Gallery and Lone Tree Schoolhouse Rentals.	# of Non-profit Rentals.	10	10	10
	# of For-Profit Rentals.	10	10	10
	# of Private Rentals.	3	4	5
	# of Complimentary Rentals.	40	40	40
Increase number of Rialto Theater Rentals.	# of Events.	218	172	170
Monetary donations received for the Rialto Theater Center		\$20,000	\$59,000	\$88,500

Cultural Services Department Summary							
	'13 Actual	'14 Adopted Budget	'14 Revised Budget as of June	'15 Budget	'15 Budget / '14 Adopted % Change	'14 FTE	'15 FTE
<b>General Fund</b>							
MUSEUM/GALLERY	1,090,760	1,175,580	1,274,260	1,163,720	(1.0%)	6.97	7.63
RIALTO THEATER CENTER	628,420	723,880	745,880	861,550	19.0%	5.19	4.94
<b>Total General Fund</b>	<b>\$1,719,180</b>	<b>\$1,899,460</b>	<b>\$2,020,140</b>	<b>\$2,025,270</b>	<b>6.6%</b>	<b>12.16</b>	<b>12.57</b>
<b>Special Revenue Fund</b>							
ART IN PUBLIC PLACES	\$273,501	\$348,560	\$607,120	\$351,040	0.7%	0.84	0.94
<b>Total Expense</b>	<b>\$1,992,681</b>	<b>\$2,248,020</b>	<b>\$2,627,260</b>	<b>\$2,376,310</b>	<b>5.7%</b>	<b>13.00</b>	<b>13.51</b>
<b>REVENUE</b>							
CHARGES FOR SERVICE	267,551	248,710	245,910	555,400	123.3%		
OTHER	88,573	124,200	149,200	174,100	40.2%		
TRANSFERS	50,000	25,000	25,000	25,000	-		
GENERAL FUND SUBSIDY	1,313,056	1,501,550	1,600,030	1,270,770	(15.4%)		
<b>Total General Fund</b>	<b>\$1,719,180</b>	<b>\$1,899,460</b>	<b>\$2,020,140</b>	<b>\$2,025,270</b>	<b>6.6%</b>		
<b>Special Revenue Fund</b>							
CHARGES FOR SERVICE	-	120,700	120,700	94,420	(21.8%)		
INTEREST	110	1,040	1,040	1,380	32.7%		
OTHER	1,950	-	-	-	-		
TRANSFERS	170,770	276,830	276,830	315,510	14.0%		
<b>Total Special Revenue</b>	<b>\$172,830</b>	<b>\$398,570</b>	<b>\$398,570</b>	<b>\$411,310</b>	<b>3.2%</b>		
<b>Total Revenue</b>	<b>\$1,892,010</b>	<b>\$2,298,030</b>	<b>\$2,418,710</b>	<b>\$2,436,580</b>	<b>6.0%</b>		
<b>EXPENSE BY CATEGORY</b>							
PERSONNEL SERVICES	993,659	1,022,280	1,091,380	1,064,560	4.1%		
SUPPLIES	168,682	127,700	127,700	113,950	(10.8%)		
PURCHASED SERVICES	372,756	501,260	470,500	495,220	(1.2%)		
ADMINISTRATIVE OVERHEAD	376,863	434,840	434,840	457,320	5.2%		
CAPITAL	80,721	161,940	502,840	245,260	51.5%		
<b>Total Expense</b>	<b>\$1,992,681</b>	<b>\$2,248,020</b>	<b>\$2,627,260</b>	<b>\$2,376,310</b>	<b>5.7%</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	1,015,355	1,110,290	1,208,970	1,099,030
Art Exhibits	39,813	39,000	39,000	38,400
Collections	13,346	-	-	-
History Exhibits	17,600	21,290	21,290	21,290
Youth Classes	4,646	5,000	5,000	5,000
<b>Total Expense</b>	<b>\$1,090,760</b>	<b>\$1,175,580</b>	<b>\$1,274,260</b>	<b>\$1,163,720</b>
<b>REVENUE</b>				
DONATIONS	67,402	83,000	85,200	96,500
MUSEUM/GALLERY SALES	15,044	11,090	11,090	13,630
ADMISSION SALES	23,948	13,000	13,000	13,000
MEMBERSHIPS	14,124	13,000	13,000	13,000
PROGRAMS	21,897	13,500	13,500	12,000
TRANSFERS	25,000	-	-	-
GENERAL FUND SUBSIDY	923,345	1,041,990	1,138,470	1,015,590
<b>Total Revenue</b>	<b>\$1,090,760</b>	<b>\$1,175,580</b>	<b>\$1,274,260</b>	<b>\$1,163,720</b>
<b>EXPENSE BY CATEGORY</b>				
PERSONNEL SERVICES	581,897	582,380	651,480	615,980
SUPPLIES	98,260	95,610	95,610	87,310
PURCHASED SERVICES	135,442	201,220	168,460	125,690
ADMINISTRATIVE OVERHEAD	275,161	284,370	284,370	300,510
CAPITAL	-	12,000	74,340	34,230
<b>Total Expense</b>	<b>\$1,090,760</b>	<b>\$1,175,580</b>	<b>\$1,274,260</b>	<b>\$1,163,720</b>
<b>FTE</b>	<b>6.82</b>	<b>6.97</b>	<b>6.97</b>	<b>7.63</b>

## CHANGES COMPARED TO PRIOR YEAR ADOPTED

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2,690 Increase in personnel services for an increase of .16 FTE as a result of a realignment of administrative personnel between the Museum and Rialto Theater.

36,500 Increase in personal services for 0.5 FTE for Development Coordinator.

(1,710) Decrease in personnel services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.

(1,760) Decrease in personnel services for unemployment insurance due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.

(9,800) Decrease in supplies for computer software/hardware.

(9,530) Decrease in purchased services for general liability due to the allocation of the City's cost

(600) Decrease in purchased services for vehicle maintenance based on projected fuel, pool usage, and maintenance costs.

(73,000) Decrease in purchased services for one time cost in 2014 for a contracted development officer which is now a full time city position.

15,960 Increase in administrative overhead for Facilities costs.

22,230 Increase in capital for equipment replacement based on the five year replacement plan.

(1,940) Core Changes

(2,120) Personnel Services

180 Administrative Overhead

9,100 Funded Supplements

6,000 Increase in purchased services for website design and development.

1,500 Increase in supplies for Museum/Gallery Gift Shop.

1,000 Increase in purchased services for postage.

600 Increase in purchased services for printing.

**(11,860) Total Change**

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## OTHER INFORMATION

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16,570 Unfunded Supplements

13,570 Funding for .25 FTE for Graphic Designer.

1,500 Funding for shop equipment.

1,500 Funding for Plotter maintenance.

34,230 Equipment Replacement

34,230 Auditorium Table/Chairs

- Capital Projects

- There are no capital projects associated with this division.

## Rialto Theater Center

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 Center	Cultural Services			
EXPENSE BY DIVISION/Program	'13 Actual	'14 Adopted Budget	'14 Revised Budget as of June	'15 Budget
<b>RIALTO THEATER CENTER</b>				
Theater Operations	498,263	553,180	642,940	769,330
Events Center	130,157	170,700	102,940	92,220
<b>Total Expense</b>	<b>\$628,420</b>	<b>\$723,880</b>	<b>\$745,880</b>	<b>\$861,550</b>
<b>REVENUE</b>				
TICKET SALES	55,377	51,000	51,000	304,500
RESTORATION FEE	26,990	34,000	34,000	54,400
RENTAL	81,712	81,320	81,320	117,370
CONCESSIONS	28,459	31,800	29,000	27,500
DONATIONS	-	15,000	37,000	46,500
ADVERTISING	-	2,000	2,000	2,000
TRANSFERS	25,000	25,000	25,000	25,000
OTHER	21,171	24,200	25,000	29,100
GENERAL FUND SUBSIDY	389,711	459,560	461,560	255,180
<b>Total Revenue</b>	<b>\$628,420</b>	<b>\$723,880</b>	<b>\$745,880</b>	<b>\$861,550</b>
<b>EXPENSE BY CATEGORY</b>				
PERSONNEL SERVICES	318,875	352,410	352,410	358,720
SUPPLIES	64,035	25,390	25,390	20,390
PURCHASED SERVICES	146,647	178,940	200,940	294,860
ADMINISTRATIVE OVERHEAD	98,863	146,140	146,140	152,380
CAPITAL	-	21,000	21,000	35,200
<b>Total Expense</b>	<b>\$628,420</b>	<b>\$723,880</b>	<b>\$745,880</b>	<b>\$861,550</b>
<b>FTE</b>	<b>5.14</b>	<b>5.19</b>	<b>5.19</b>	<b>4.94</b>

## CHANGES COMPARED TO PRIOR YEAR ADOPTED

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(14,260) Decrease in personnel services for a decrease of .26 FTE as a result of a realignment of administrative personnel.

(28,820) Decrease in personnel services for a decrease of .49 FTE as a result of shifting scheduling assistant position to Facilities Management.

36,500 Increase in personal services for 0.5 FTE for Development Corridor transferred from Museum Division.

(370) Decrease in personnel services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.

(610) Decrease in personnel services for unemployment insurance due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.

(2,000) Decrease in supplies for computer supply and equipment.

30 Increase in purchased services for general liability due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.

1,100 Increase in purchased services for advertising space on the back of the Rialto ticket stock.

14,200 Increase in capital for equipment replacement based on the five year replacement plan.

**14,700 Core Changes**

13,870 Personnel Services

(3,000) Supplies

(2,410) Purchased Services

6,240 Administrative Overhead

**117,200 Funded Supplements**

111,200 Increase in purchased services for Artist Fees. (Note: This increase is offset by increases in anticipated revenue.)

6,000 Increase in purchased services for website design and development.

**137,670 Total Change**

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## OTHER INFORMATION

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- Unfunded Supplements
  - There are no unfunded supplements in this division.

**35,200 Equipment Replacement**

6,000 Loft Storage System

29200 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.

<b>ACTIVITY</b>	<b>DEPARTMENT</b>			
Art in Public Places	Cultural Services			
<b>EXPENSE BY Division/Program</b>	<b>'13 Actual</b>	<b>'14 Adopted Budget</b>	<b>'14 Revised Budget as of June</b>	<b>'15 Budget</b>
<b>SPECIAL REVENUE FUND</b>				
Art in Public Places	\$273,501	\$348,560	\$607,120	\$351,040
<b>REVENUE</b>				
1% for the Arts	-	120,700	120,700	94,420
Interest	110	1,040	1,040	1,380
Transfers	170,770	276,830	276,830	315,510
Other	1,950	-	-	-
<b>Total Revenue</b>	<b>\$172,830</b>	<b>\$398,570</b>	<b>\$398,570</b>	<b>\$411,310</b>
<b>EXPENSE BY CATEGORY</b>				
Personnel Services	92,887	87,490	87,490	89,860
Supplies	6,387	6,700	6,700	6,250
Purchased Services	90,667	121,100	101,100	74,670
Administrative Overhead	2,839	4,330	4,330	4,430
Capital	80,721	128,940	407,500	175,830
<b>Total Expense</b>	<b>\$273,501</b>	<b>\$348,560</b>	<b>\$607,120</b>	<b>\$351,040</b>
<b>FTE</b>	<b>1.04</b>	<b>0.84</b>	<b>0.84</b>	<b>0.94</b>

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## CHANGES COMPARED TO PRIOR YEAR ADOPTED

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- (80,390) Decrease in purchased services for repair & maintenance.
- 9,700 Increase in purchased services for production and distribution of publications.
- 10,000 Increase in purchased services for artisit expenses.
- 10,000 Increase in purchased services for installation.
- 46,890 Increase in capital based on planned art acquisitions.

**6,280 Core Changes**

- 2,370 Personnel Services
- (450) Supplies
- 4,260 Purchased Services
- 100 Administrative Overhead

**Funded Supplements**

- There are no funded supplements in this division.

**2,480 Total Change**

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## 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.