

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 447 interior and exterior pieces in the City's collection. More than half of the 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	2014 Actual	2015 Revised	2016 Projected
Provide High Quality Cultural Opportunities (GP 7 & 18)				
Provide community-wide cultural events.	Attendance at summer outdoor concert events.	7800	7800	7800
	Attendance at community-wide events.	11000	11,000	6400
Institute a docent program at the Museum/Gallery.	# of volunteers trained as docents.	20	20	20
Preserve Loveland's History (GP 4)				
Present artifacts representing Loveland's history.	# of users for outreach trunks.	1600	1500	1700
Offer Lone Tree School summer programs and events and school rentals.	# of participants.	900	1100	1200
Integrate Art Into Everyday Lives of Lovelanders (GP 14b)				
Partner with the Thompson R2J School District.	Participation in residency programs.	unknown	620	800
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.	40,000	45,000	45,000
Enhance the City with public art.	# of pieces of art in public spaces.	425	435	445
Further Develop Loveland's Identity As An Art Community (GP 18)				
Offer tours of the Museum/Gallery and Rialto Theater to visitors and residents.	# of participants in tours.	1100	1517	1800
Promote Art in Public Places	# of promotional materials distributed.	3500	3500	3500
Providing Funding Stream to Meet City Council Sustainability Goals				
Financial sustainability of Cultural Facilities: Loveland Museum/Gallery, Lone Tree Schoolhouse and Rialto Theater.	Memberships	10%	10%	10%
	Sponsorships	5%	40%	5%
	Donations	5%	11%	5%
Number of Museum/Gallery and Lone Tree Schoolhouse Rentals.	# of Non-profit Rentals.	10	10	9
	# of For-Profit Rentals.	10	10	10
	# of Private Rentals.	4	5	5
	# of Complimentary Rentals.	40	40	37
Number of Rialto Theater Rentals.	# of Events.	172	170	180
Monetary donations received for the Rialto Theater Center		\$24,000	\$88,500	\$20,000

Cultural Services Summary

	'14 Actual	'15 Adopted Budget	'15 Revised Budget as of June	'16 Budget	'16 Budget / '15 Adopted % Change	'15 FTE	'16 FTE
General Fund							
Museum/Gallery	1,217,517	1,163,720	1,178,620	1,165,927	0.2%	7.13	7.34
Rialto Theater	704,689	861,550	881,550	755,246	-12.3%	4.54	4.54
Total General Fund	\$ 1,922,206	\$ 2,025,270	\$ 2,060,170	\$ 1,921,173	-5.1%	11.67	11.88
Special Revenue Fund							
Art in Public Places	\$ 558,053	\$ 351,040	\$ 351,040	\$ 327,407	-6.7%	0.84	0.63
Total Expense	\$ 2,480,259	\$ 2,376,310	\$ 2,411,210	\$ 2,248,580	-5.4%	12.51	12.51
REVENUE							
General Fund							
Other	405,764	729,500	752,700	313,770	-57.0%		
Transfers	25,000	25,000	25,000	25,000	0.0%		
General Fund Subsidy	1,491,442	1,270,770	1,282,470	1,585,403	24.8%		
Total General Fund Revenue	\$ 1,922,206	\$ 2,025,270	\$ 2,060,170	\$ 1,924,173	-5.0%		
Special Revenue Fund							
Charges for Service	-	94,420	94,420	-	-100.0%		
Interest	(621)	1,380	1,380	797	-42.2%		
Other	163,100	-	-	-	-		
Transfers	326,186	315,510	384,900	376,314	19.3%		
Total Special Revenue	\$ 488,665	\$ 411,310	\$ 480,700	\$ 377,111	-8.3%		
Total Revenue	\$ 2,410,871	\$ 2,436,580	\$ 2,540,870	\$ 2,301,284	-5.6%		
EXPENSES BY CATEGORY							
Personnel Services	995,883	1,064,560	1,064,560	1,017,081	-4.5%		
Supplies	129,057	113,950	124,950	159,847	40.3%		
Purchased Services	448,915	495,220	519,120	401,134	-19.0%		
Administrative Overhead	438,701	457,320	457,320	444,688	-2.8%		
Capital	467,703	245,260	245,260	225,830	-7.9%		
Total Expense	\$ 2,480,259	\$ 2,376,310	\$ 2,411,210	\$ 2,248,580	-5.4%		

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

	'14 Actual	'15 Adopted Budget	'15 Revised Budget as of June	'16 Budget
EXPENSE BY Division/Program				
General Fund				
MUSEUM ADMINISTRATION				
GENERAL OPERATIONS	1,147,337	1,099,030	1,102,930	1,069,808
YOUTH CLASSES	4,981	5,000	6,000	5,000
HISTORY EXHIBITS	10,953	21,290	21,290	49,191
ART EXHIBITS	45,480	38,400	48,400	38,400
COLLECTIONS	503	-	-	3,528
EVENTS, CLASSES, & PROGRAMS	8,263	-	-	-
Total Expense	\$ 1,217,517	\$ 1,163,720	\$ 1,178,620	\$ 1,165,927

REVENUE				
DONATIONS	13,637	96,500	99,700	12,000
MUSEUM/GALLERY SALES	3,110	2,630	2,630	-
ADMISSION SALES	34,328	13,000	13,000	15,000
MEMBERSHIPS	19,385	13,000	13,000	13,000
PROGRAMS	22,017	12,000	12,000	5,000
OTHER	45,285	11,000	11,000	11,000
RENTAL	-	-	-	3,000
GENERAL FUND SUBSIDY	1,079,755	1,015,590	1,027,290	1,109,927
Total Revenue	\$ 1,217,517	\$ 1,163,720	\$ 1,178,620	\$ 1,168,927

EXPENSE BY CATEGORY				
PERSONNEL SERVICES	622,267	615,980	615,980	626,985
SUPPLIES	102,895	87,310	98,310	128,907
PURCHASED SERVICES	136,214	125,690	129,590	152,152
ADMINISTRATIVE OVERHEAD	288,778	300,510	300,510	257,883
CAPITAL	67,363	34,230	34,230	-
Total Expense	\$ 1,217,517	\$ 1,163,720	\$ 1,178,620	\$ 1,165,927

FTE	6.97	7.13	7.13	7.34
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CHANGES COMPARED TO PRIOR YEAR ADOPTED

10,130	Increase in personnel services for Insurance Benefits due to historical
21,760	Increase in personnel services for the reallocation of .21 FTE from Art in Public Places.
(5,000)	Decrease in purchased services for a one-time approved supplement in 2015 for website development.
(36,500)	Decrease in personnel services for the elimination of the Development Coordinator position.
(34,230)	Decrease in capital based on the equipment replacement schedule.
(41,008)	Decrease in administrative overhead for costs allocated by Facilities Management based on the allocation methodology.

10,745 Core Changes

12,087	Personnel Services
-	Supplies
277	Purchased Services
(1,619)	Administrative Overhead

76,310 Funded Supplement

76,310	One-time Museum Collections Storage Building Moving
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\$ 2,207 TOTAL CHANGE

OTHER INFORMATION

- 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 anticipated for 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		Cultural Services		
EXPENSE BY Division/Program	'14 Actual	'15 Adopted Budget	'15 Revised Budget as of June	'16 Budget
General Fund				
RIALTO THEATER CENTER				
THEATER OPERATIONS	580,429	769,330	789,330	671,996
EVENTS CENTER	124,260	92,220	92,220	83,250
Total Expense	\$ 704,689	\$ 861,550	\$ 881,550	\$ 755,246
REVENUE				
DONATIONS	24,000	46,500	66,500	30,000
TICKET SALES	105,201	304,850	304,850	87,850
RESTORATION FEE	43,922	77,500	77,500	54,600
RENTAL	65,339	113,520	113,520	59,820
CONCESSIONS	21,418	27,500	27,500	22,500
ADVERTISING	-	2,000	2,000	-
OTHER	8,122	9,500	9,500	-
TRANSFERS	25,000	25,000	25,000	25,000
GENERAL FUND SUBSIDY	411,687	255,180	255,180	475,476
Total Revenue	\$ 704,689	\$ 861,550	\$ 881,550	\$ 755,246
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	285,037	358,720	358,720	322,470
SUPPLIES	19,389	20,390	20,390	24,690
PURCHASED SERVICES	227,127	294,860	314,860	174,469
ADMINISTRATIVE OVERHEAD	145,717	152,380	152,380	183,617
CAPITAL	27,419	35,200	35,200	50,000
Total Expense	\$ 704,689	\$ 861,550	\$ 881,550	\$ 755,246
FTE	5.19	4.54	4.54	4.54

CHANGES COMPARED TO PRIOR YEAR ADOPTED

33,667	Increase in administrative overhead for costs allocated by Facilities Management based on the allocation methodology.
14,800	Increase in capital based on the ten-year capital program.
4,600	Increase in supplies for non-capital tools and equipment.
(200)	Decrease in purchased services for postage expenses for the Rialto Bridge.
(5,000)	Decrease in purchased services for advertising.
(36,500)	Decrease in personnel services for the elimination of the Development Coordinator position.
(111,200)	Decrease in purchased services for an one-time supplemental for Artist

(6,471)	<u>Core Changes</u>
250	Personnel Services
(300)	Supplies
(3,991)	Purchased Services
(2,430)	Administrative Overhead

\$ (106,304) TOTAL CHANGE

OTHER INFORMATION

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

- 50,000 Equipment Replacement
 - 50,000 Main & Balcony amps/speakers

- Capital Projects
 - There are no capital projects anticipated for 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			
EXPENSE BY Division/Program	'14 Actual	'15 Adopted Budget	'15 Revised Budget as of June	'16 Budget
SPECIAL REVENUE FUND				
ART IN PUBLIC PLACES	\$ 558,053	\$ 351,040	\$ 351,040	\$ 327,407
REVENUE				
1% FOR THE ARTS	-	94,420	94,420	-
GRANTS	163,000	-	-	-
INTEREST	(621)	1,380	1,380	797
TRANSFERS	326,186	315,510	384,900	376,314
OTHER	100	-	-	-
Total Revenue	\$ 488,665	\$ 411,310	\$ 480,700	\$ 377,111
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	88,579	89,860	89,860	67,626
SUPPLIES	6,773	6,250	6,250	6,250
PURCHASED SERVICES	85,574	74,670	74,670	74,513
ADMINISTRATIVE OVERHEAD	4,206	4,430	4,430	3,188
CAPITAL	372,921	175,830	175,830	175,830
Total Expense	\$ 558,053	\$ 351,040	\$ 351,040	\$ 327,407
FTE	0.84	0.84	0.84	0.63

CHANGES COMPARED TO PRIOR YEAR ADOPTED

- (157) Increase in purchased services for general liability costs based on the Department's historical experiences and forecasted liability costs.
- (304) Decrease in administrative overhead for costs allocated by Human Resources based on the allocation methodology.
- (938) Decrease in administrative overhead for costs allocated by City Manager based on the allocation methodology.
- (21,760) Decrease in personnel services for the reallocation of .21 FTE to the Museum.

- (474) Core Changes
 - (474) Personnel Services

\$ (23,633) TOTAL CHANGE

OTHER INFORMATION

- 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 anticipated for this division.