

Penstemon



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 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	2015 Actual	2016 Revised	2017 Projected
Provide High Quality Cultural Opportunities (GP 7 & 18)				
Provide community-wide cultural events.	Attendance at summer outdoor concert events.	9,100	11,350	11,700
	Attendance at community-wide events.	6,700	6,400	6,500
Institute a docent program at the Museum/Gallery.	# of volunteers trained as docents.	20	27	35
Preserve Loveland's History (GP 4)				
Present artifacts representing Loveland's history.	# of users for outreach trunks (HD and rentals).	1,931	1,688	1,800
Offer Lone Tree School summer programs, Museum history classes and workshops.	# of participants (HD, summer school, rentals)	1,291	1,328	1,400
Integrate Art Into Everyday Lives of Lovelanders (GP 14b)				
Partner with the community and Thompson School District for residencies, Museum art classes, workshops, programs.	Participation in residency programs, classes, workshops, programs, lectures, poetry.	2,650	2,801	3,000
Provide high-quality cultural opportunities at Museum/Gallery.	Attendance at Museum.	40,000	45,000	40,000
Provide high-quality cultural opportunities at Rialto Theater.	Attendance at Rialto Theater.	45,000	45,000	47,000
Enhance the City with public art.	# of pieces of art in public spaces.	425	457	465
Further Develop Loveland's Identity As An Art Community (GP 18)				
Offer tours of the Museum/Gallery and Rialto Theater to visitors and residents, as well as outreach programs.	# of participants in tours (HD, scheduled tours, outreach)	2,011	3,018	3,500
Promote Art in Public Places	# of promotional materials distributed.	3,500	3,500	3,500
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	15%	5%	5%
	Donations	5%	8%	5%
Number of Museum/Gallery Rentals.	# of Non-profit Rentals.	4	5	5
	# of For-Profit Rentals.	5	3	5
	# of Private Rentals.	5	9	10
	# of Complimentary Rentals.	25	29	35
Number of Rialto Theater Rentals.	# of Events.	170	180	185
Monetary donations received for the Rialto Theater Center		\$88,500	\$40,000	\$20,000

Cultural Services Summary

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1 st	'17 Budget	'17 Budget / '16 Adopted % Change	'16 FTE	'17 FTE
REVENUE							
General Fund							
INTERGOVERNMENTAL	9,680	-	-	-	-		
PROGRAM REVENUE	295,387	199,100	199,100	272,501	36.9%		
DONATIONS	59,240	42,000	102,000	60,000	42.9%		
OTHER	85,009	72,670	72,670	104,100	43.3%		
TRANSFERS	25,000	25,000	25,000	25,000	0.0%		
GENERAL FUND SUBSIDY	1,506,246	1,582,403	1,653,605	1,710,595	8.1%		
Total General Fund Revenue	\$ 1,980,562	\$ 1,921,173	\$ 2,052,375	\$ 2,172,196	13.1%		
Special Revenue Fund							
1% FOR THE ARTS	310,557	376,314	596,707	469,680	24.8%		
INTEREST	1,205	797	797	797	0.0%		
OTHER	5,000	-	-	-	-		
Total Special Revenue	\$ 316,762	\$ 377,111	\$ 597,504	\$ 470,477	24.8%		
Total Revenue	\$ 2,297,324	\$ 2,298,284	\$ 2,649,879	\$ 2,642,673	15.0%		
EXPENSES BY FUND							
General Fund							
MUSEUM/GALLERY	1,160,659	1,165,927	1,218,027	1,328,038	13.9%	7.33	7.22
RIALTO THEATER	819,903	755,246	834,348	844,158	11.8%	4.54	4.66
Total General Fund	\$ 1,980,562	\$ 1,921,173	\$ 2,052,375	\$ 2,172,196	13.1%	11.87	11.88
Special Revenue Fund							
ART IN PUBLIC PLACES	\$ 167,400	\$ 327,407	\$ 327,407	\$ 328,309	0.3%	0.63	0.62
Total Expense	\$ 2,147,962	\$ 2,248,580	\$ 2,379,782	\$ 2,500,505	11.2%	12.50	12.50
EXPENSES BY CATEGORY							
PERSONAL SERVICES	985,690	1,017,081	1,018,898	1,162,113	14.3%		
SUPPLIES	176,337	159,847	164,130	119,677	-25.1%		
PURCHASED SERVICES	474,285	401,134	504,636	418,072	4.2%		
ADMINISTRATIVE OVERHEAD	458,374	444,688	444,688	614,813	38.3%		
CAPITAL	53,276	225,830	247,430	185,830	-17.7%		
Total Expense	\$ 2,147,962	\$ 2,248,580	\$ 2,379,782	\$ 2,500,505	11.2%		

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.

DIVISION	DEPARTMENT
Museum Administration	Cultural Services

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1 st	'17 Budget
REVENUE				
INTERGOVERNMENTAL	10,000	-	-	-
DONATIONS	39,240	12,000	12,000	10,000
ADMISSION SALES	21,736	15,000	15,000	22,000
RENTAL	3,283	1,500	1,500	2,000
MEMBERSHIPS	16,910	13,000	13,000	20,000
PROGRAMS	34,078	10,000	10,000	25,000
OTHER	12,206	11,000	11,000	11,000
GENERAL FUND SUBSIDY	1,023,206	1,103,427	1,155,527	1,238,038
Total Revenue	\$ 1,160,659	\$ 1,165,927	\$ 1,218,027	\$ 1,328,038

EXPENSE BY Division/Program

General Fund

MUSEUM ADMINISTRATION				
GENERAL OPERATIONS	1,064,289	1,069,808	1,108,308	1,253,348
YOUTH CLASSES	6,635	5,000	5,000	5,000
HISTORY EXHIBITS	19,563	49,191	42,974	21,290
ART EXHIBITS	54,119	38,400	48,400	38,400
COLLECTIONS	-	3,528	5,345	-
EVENTS, CLASSES, & PROGRAMS	16,053	-	8,000	10,000
Total Expense	\$ 1,160,659	\$ 1,165,927	\$ 1,218,027	\$ 1,328,038

EXPENSE BY CATEGORY

PERSONNEL SERVICES	600,827	626,985	628,802	705,295
SUPPLIES	121,854	128,907	132,690	96,310
PURCHASED SERVICES	135,841	152,152	177,052	132,241
ADMINISTRATIVE OVERHEAD	302,137	257,883	257,883	394,192
CAPITAL	-	-	21,600	-
Total Expense	\$ 1,160,659	\$ 1,165,927	\$ 1,218,027	\$ 1,328,038

FTE	7.13	7.33	7.43	7.22
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CHANGES COMPARED TO PRIOR YEAR ADOPTED

122,956	Increase in administrative overhead for costs allocated by Facilities Management due to the addition of the Museum Collections Storage
66,026	Increase in personnel services for Insurance Benefits due to historical enrollment and premium increases.
17,101	Increase in administrative overhead for costs allocated by Finance based on the allocation methodology.
12,495	Increase in personnel services for Insurance Benefits due to historical
10,000	Increase in purchased services for the Cherry Pie Festival, Halloween Event, and Lone Tree Summer School program.
(2,826)	Decrease in purchased services for general liability costs based on the Department's historical experiences and forecasted liability costs.
(76,310)	Decrease in personal services, supplies, and purchased services for a one-time approved supplement in 2016 for Museum Collections Storage Building Moving Expenses.
(431)	<u>Core Changes</u>
76,099	Personnel Services
(41,597)	Supplies
(31,185)	Purchased Services
(3,748)	Administrative Overhead
13,100	<u>Funded Supplement</u>
9,000	Patron Management Software
4,100	Publishing of Alabaster Industry Book
\$ 162,111	TOTAL CHANGE

OTHER INFORMATION

20,660	<u>Unfunded Supplements</u>
20,660	Museum Collections Storage Supplies
-	<u>Equipment Replacement</u>
-	No equipment is scheduled for replacement in this division.
-	<u>Capital Projects</u>
-	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.

DIVISION	DEPARTMENT
Rialto Theater	Cultural Services

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1 st	'17 Budget
REVENUE				
INTERGOVERNMENTAL	(320)	-	-	-
DONATIONS	20,000	30,000	90,000	50,000
TICKET SALES	157,207	84,000	84,000	164,150
RESTORATION FEE	44,777	54,600	54,600	19,600
RENTAL	61,048	56,320	56,320	61,600
CONCESSIONS	20,679	22,500	22,500	21,251
ADVERTISING	-	-	-	500
OTHER	8,472	3,850	3,850	29,500
TRANSFERS	25,000	25,000	25,000	25,000
GENERAL FUND SUBSIDY	483,040	478,976	498,078	472,557
Total Revenue	\$ 819,903	\$ 755,246	\$ 834,348	\$ 844,158

EXPENSE BY Division/Program

General Fund

RIALTO THEATER CENTER				
THEATER OPERATIONS	744,473	671,996	751,098	486,734
EVENTS CENTER	75,430	83,250	83,250	63,371
SHOWS & EVENTS	-	-	-	140,492
OUTSIDE THEATER	-	-	-	10,154
PARTNER SHOWS & EVENTS	-	-	-	143,407
Total Expense	\$ 819,903	\$ 755,246	\$ 834,348	\$ 844,158

EXPENSE BY CATEGORY

PERSONNEL SERVICES	318,987	322,470	322,470	388,117
SUPPLIES	50,137	24,690	25,190	17,117
PURCHASED SERVICES	272,129	174,469	253,071	211,109
ADMINISTRATIVE OVERHEAD	151,574	183,617	183,617	217,815
CAPITAL	27,076	50,000	50,000	10,000
Total Expense	\$ 819,903	\$ 755,246	\$ 834,348	\$ 844,158

FTE	4.54	4.54	4.54	4.66
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CHANGES COMPARED TO PRIOR YEAR ADOPTED

80,194	Increase in personnel services for Insurance Benefits due to historical enrollment and premium increases.
20,000	Increase in purchased services for the Foote Lagoon Concert Series.
18,446	Increase in administrative overhead for costs allocated by Facilities Management based on the allocation methodology.
16,849	Increase in administrative overhead for costs allocated by Finance based on the allocation methodology.
4,630	Increase in purchased services for production costs.
9,100	Increase in purchased services for artist fees.
(5,170)	Decrease in supplies for equipment replacement moved to capital.
(40,000)	Decrease in capital based on the ten-year capital program.
(15,137)	<u>Core Changes</u>
(14,547)	Personnel Services
(2,403)	Supplies
2,910	Purchased Services
(1,097)	Administrative Overhead

\$ 88,912 TOTAL CHANGE

OTHER INFORMATION

-	<u>Unfunded Supplements</u>
-	There are no unfunded supplements in this division.
10,000	<u>Equipment Replacement</u>
10,000	Begin conversion theatrical lights to LED
-	<u>Capital Projects</u>
-	There are no capital projects anticipated for this division.

Art in Public Places Fund

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.

FUND 205	DEPARTMENT
Art in Public Places	Cultural Services

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1 st	'17 Budget
BEGINNING FUND BALANCE	\$ 74,143	\$ 203,803	\$ 223,505	\$ 493,602
REVENUE				
1% FOR THE ARTS	310,557	376,314	596,707	469,680
INTEREST	1,205	797	797	797
OTHER	5,000	-	-	-
Total Revenue	\$ 316,762	\$ 377,111	\$ 597,504	\$ 470,477
Total Resources	\$ 390,905	\$ 580,914	\$ 821,009	\$ 964,079
EXPENSE BY Division/Program				
SPECIAL REVENUE FUND				
ART IN PUBLIC PLACES	\$ 167,400	\$ 327,407	\$ 327,407	\$ 328,309
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	65,876	67,626	67,626	68,701
SUPPLIES	4,346	6,250	6,250	6,250
PURCHASED SERVICES	66,315	74,513	74,513	74,722
ADMINISTRATIVE OVERHEAD	4,663	3,188	3,188	2,806
CAPITAL	26,200	175,830	175,830	175,830
Total Expense	\$ 167,400	\$ 327,407	\$ 327,407	\$ 328,309
ENDING FUND BALANCE	\$ 223,505	\$ 253,507	\$ 493,602	\$ 635,770
FTE	0.84	0.63	0.63	0.62

CHANGES COMPARED TO PRIOR YEAR ADOPTED

902	<u>Core Changes</u>
1,075	Personnel Services
209	Purchased Services
(382)	Administrative Overhead

\$ 902 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.