

4Culture 2023-2028 EXPENDITURE PLAN & STAFFING

The following tables represents the allocation of 31.8 fulltime staff employees (FTE) along with total expenditures for each program area.

Programs and Services	2021-2022 Estimated Actuals		2023-2024 Proposed Budget		2025-2026 Projected		2027-2028 Projected	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Sustained Support for Arts	3.2	5,328,894	3.2	6,741,647	3.2	7,350,725	3.2	8,018,082
Sustained Support for Heritage and Historic Preservation	3.2	2,185,479	3.2	2,553,158	3.2	2,748,954	3.2	2,961,925
Special Projects	7.9	5,883,154	7.9	8,301,541	7.9	10,012,816	7.9	10,634,841
Cultural Facilities	3.2	5,466,268	3.7	11,255,095	3.7	7,924,931	3.7	4,884,138
Public Art	7.2	4,123,498	8.2	8,620,609	8.2	5,754,624	8.2	3,785,287
Cultural Education	0.3	388,035	0.3	442,109	0.3	447,850	0.3	453,823
COVID-19 Response	*	6,938,606	*	2,200,000	0.0	0	0.0	0
Administration	5.3	1,784,423	5.3	2,141,852	5.3	2,228,383	5.3	2,318,410
Capital Expenditures	0.0	0	0.0	250,000	0.0	0	0.0	0
TOTAL	30.3	32,098,355	31.8	42,506,012	31.8	36,468,284	31.8	33,056,506

** Note: Approximately 5.3 FTE's of existing staff currently budgeted in other program areas are expected to be reallocated to 4Culture's COVID-19 Response during the 2021-2022 biennium, and up to 2 FTE's during the 2023-2024 biennium.*