

4Culture Expenditure and Staffing Plan

The following table shows total program expenditures and allocations of full-time staff employees (FTE's) for each program area.

Programs and Services	2025 Projected		2026-2027 Projected		2028-2029 Projected		2030-2031 Projected	
	FTE's	\$	FTE's	\$	FTE's	\$	FTE's	\$
<u>Doors Open Program</u>								
One-Time Operating Support Program	10.9	33,103,603		-		-		-
One-Time Capital Support Program	0.0	32,860,112		-		-		-
Public School Cultural Access	3.6	10,098,592	3.6	22,192,196	3.6	23,331,036	3.6	15,276,900 *
Launch	1.7	2,019,718	1.7	4,438,439	1.7	4,666,207	1.7	3,055,380 *
Building for Equity	4.0	6,732,395	4.0	14,794,797	4.0	15,554,024	4.0	10,184,600 *
Public Free Access	3.1	10,098,592	3.1	22,192,196	3.1	23,331,036	3.1	15,276,900 *
Countywide Initiatives	1.8	4,712,676	1.8	10,356,358	1.8	10,887,817	1.8	7,129,220 *
Sustained Support (Ongoing)	0.0	-	10.9	70,427,267	10.9	75,423,759	10.9	80,442,362 *
Expanding Capacity Outside Established Cultural Centers	0.0	11,688,185	0.0	50,139,324	0.0	53,192,319	0.0	45,612,973 *
Administration	10.9	2,805,164	10.9	6,164,499	10.9	6,480,844	10.9	4,243,584 *
Subtotal - Doors Open program	36.0	114,119,037	36.0	200,705,077	36.0	212,867,042	36.0	181,221,919
<u>Lodging Tax Program</u>								
Sustained Support for Arts	0.8	3,787,701	0.8	8,483,805	0.8	8,183,386	0.8	8,609,699
Sustained Support for Heritage & Preservation	0.1	562,614	0.1	1,303,197	0.1	1,215,698	0.1	1,279,121
Special Projects & Initiatives	2.8	6,975,102	2.8	13,791,981	2.8	11,616,716	2.8	13,687,451
Cultural Facilities	1.9	7,380,731	1.9	10,678,847	1.9	8,797,597	1.9	9,025,247
Cultural Education	0.2	529,531	0.2	1,062,771	0.2	1,068,066	0.2	1,073,811
Subtotal - Lodging Tax	5.8	19,235,679	5.8	35,320,602	5.8	30,881,462	5.8	33,675,327
<u>Other expenditures</u>								
Public Art	8.7	6,309,668	8.7	11,090,989	8.7	11,885,546	8.7	14,983,332
Preservation Action Fund (PAF)	0.0	1,932,369	0.0	-	0.0	-	0.0	-
Administration and Overhead (excluding Doors Open)	2.0	469,484	2.0	1,010,565	2.0	1,114,148	2.0	1,228,348
Capital Expenditures	0.0	150,000	0.0	-	0.0	-	0.0	-
Contingency		-		-		-		-
TOTALS - ALL PROGRAM AREAS	52.6	142,216,237	52.6	248,127,233	52.6	256,748,199	52.6	231,108,927

* Doors Open program expenditures are based on allocations per enabling legislation and do not reflect estimated cash flows timing.