

## 4Culture 2025 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	2023-2024 Projected (Amended)		2025 Projected		2026-2027 Projected		2028-2029 Projected	
	FTE's	\$	FTE's	\$	FTE's	\$	FTE's	\$
<u>Doors Open Program</u>								
One-Time Operating Support Program	*	23,182,072		-		-		-
One-Time Capital Support Program	*	23,182,072		-		-		-
Public School Cultural Access	0.0	-	3.3	13,231,306	3.3	21,611,674	3.3	23,471,234 **
Launch	0.0	-	0.7	2,646,261	0.7	4,322,335	0.7	4,694,247 **
Building for Equity	0.0	-	2.2	8,820,871	2.2	14,407,782	2.2	15,647,490 **
Public Free Access	0.0	-	3.3	13,231,306	3.3	21,611,674	3.3	23,471,234 **
Countywide Initiatives	0.0	-	1.5	6,174,610	1.5	10,085,448	1.5	10,953,243 **
Sustained Support	0.0	-	11.0	44,104,354	11.0	72,038,912	11.0	78,237,448 **
Expanding Capacity Outside Established Cultural Centers	0.0	-	7.3	23,680,084	7.3	50,027,023	7.3	54,331,561 **
Administration	12.7	2,076,006	5.6	2,841,610	5.6	6,003,243	5.6	6,519,788
Start-up costs	3.5	750,000		-		-		-
Subtotal - Doors Open program	16.2	49,190,151	35.0	114,730,401	35.0	200,108,090	35.0	217,326,246
<u>Lodging Tax Program</u>								
Sustained Support for Arts	4.3	6,839,350	3.0	5,388,938	3.0	11,070,347	3.0	11,640,125
Sustained Support for Heritage & Preservation	4.1	2,627,658	2.0	1,410,179	2.0	2,908,645	2.0	3,067,713
Special Projects & Initiatives	1.2	4,360,004	1.6	7,223,577	1.6	11,537,585	1.6	11,696,982
Cultural Facilities	2.7	5,502,351	1.8	6,065,645	1.8	10,005,651	1.8	5,302,842
Cultural Education	0.3	250,000	0.3	500,000	0.3	1,000,000	0.3	1,000,000
Subtotal - Lodging Tax	12.6	19,579,363	8.8	20,588,339	8.8	36,522,229	8.8	32,707,661
<u>Other expenditures</u>								
Public Art	8.4	7,985,757	8.4	5,653,951	8.4	9,590,088	8.4	8,988,997
Cultural Relief ARPA	0.0	2,500,000	0.0	-	0.0	-	0.0	-
Preservation Action Fund (PAF)	0.0	1,959,119	0.0	-	0.0	-	0.0	-
Administration and Overhead (excluding Doors Open)	4.0	1,317,578	1.4	277,330	1.4	582,974	1.4	622,884
Capital Expenditures	0.0	350,000	0.0	-	0.0	-	0.0	-
Contingency		-		-		-		-
<b>TOTALS - ALL PROGRAM AREAS</b>	<b>41.2</b>	<b>82,881,968</b>	<b>53.6</b>	<b>141,250,021</b>	<b>53.6</b>	<b>246,803,381</b>	<b>53.6</b>	<b>259,645,788</b>

\* Doors Open ordinance does not provide for salary allocations to 2024 Doors Open programs.

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