

Cultural Affairs Division Annual Budget FY 2013-17

	FY 2013	FY 2014	FY 2015*	FY 2016	FY 2017
Arts & Cultural Affairs					
Personnel	\$ 1,540,887	\$ 1,530,138	\$ 1,523,337	\$ 1,890,474	\$ 1,902,648
Non Personnel	\$ 600,868	\$ 695,185	\$ 446,860	\$ 764,054	\$ 751,433
Total	\$ 2,141,755	\$ 2,225,323	\$ 1,970,197	\$ 2,654,528	\$ 2,654,081
Pct. Change		4%	-11%	35%	0%
Artisphere					
Personnel	\$ 1,400,781	\$ 1,916,338	\$ 2,027,645	\$ -	\$ -
Non Personnel	\$ 1,939,647	\$ 1,965,062	\$ 1,899,405	\$ 900,000	\$ -
Outside Charges	\$ (267,100)	\$ (260,900)	\$ (260,900)	\$ -	\$ -
Total	\$ 3,073,328	\$ 3,620,500	\$ 3,666,150	\$ 900,000	\$ -
Pct. Change		18%	1%	-75%	-100%
TOTAL	\$ 5,215,083	\$ 5,845,823	\$ 5,636,347	\$ 3,554,528	\$ 2,654,081
Pct. Change		12%	-4%	-37%	-25%

Source: Arlington County Department of Management and Finance

* In Public Art, approximately \$200,000 was moved to non-department Public Art fund; Approximately \$50,000 Admin costs for Cultural Affairs was moved to AED Administration budget.

Arlington Economic Development Annual Budget FY 2013-17

AED					
Personnel	\$ 6,435,002	\$ 7,338,468	\$ 7,699,156	\$ 6,735,652	\$ 6,320,442
Non Personnel	\$ 3,566,230	\$ 4,066,622	\$ 3,946,375	\$ 3,888,553	\$ 2,158,872
Grand Total	\$ 9,734,132	\$ 11,144,190	\$ 11,384,631	\$ 10,624,205	\$ 8,479,314
Pct. Change		14%	2%	-7%	-20%
Cultural Affairs Share of AED	54%	52%	50%	33%	31%

Source: Arlington County Department of Management and Finance

Attachement 3.

Arlington Cultural Affairs Division FY 2017 Non-Personnel Budget by Division, Primary and Planned Activities

Planned Activities		Timeframe				Partners	CAD Budget	Partner Budget	CIP	Trust & Agency	TOTAL Budget
		Q1	Q2	Q3	Q4						
Division: Cultural Development, Josh Stolfutz, Director											
Primary Activity 1: Present Global Contemporary Performing, Literary, and Visual Arts Programming.											
Global Phonic	Concert 1		10/1/2016	TBD		RBID, IDB Cultural Center	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
Global Phonic	Concert 2		TBD	TBD		RBID, IDB Cultural Center	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
Global Phonic	Concert 3		TBD	TBD		RBID, IDB Cultural Center	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
Lawn Chair Chat Fall	Talk 1	Sep				AAC, BizLaunch	\$ 500	\$ -	\$ -	\$ -	\$ 500
Lawn Chair Chat Fall	Talk 2		Oct			AAC, BizLaunch	\$ 500	\$ -	\$ -	\$ -	\$ 500
Lawn Chair Chat Fall	Talk 3		Nov			AAC, BizLaunch	\$ 500	\$ -	\$ -	\$ -	\$ 500
Lawn Chair Chat Spring	Talk 1			March		AAC, BizLaunch	\$ 500	\$ -	\$ -	\$ -	\$ 500
Lawn Chair Chat Spring	Talk 2				April	AAC, BizLaunch	\$ 500	\$ -	\$ -	\$ -	\$ 500
Lawn Chair Chat Spring	Talk 3				May	AAC, BizLaunch	\$ 500	\$ -	\$ -	\$ -	\$ 500
Jazz Festival		9/10/2016				RBID, WPFW, WAMU	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
Blues Festival					Jun	CPRO	\$ 5,000	\$ 25,000	\$ -	\$ -	\$ 30,000
How To Film Festival			Nov			A.I.M., APL	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
TOTAL							\$ 29,000	\$ 110,000	\$ -	\$ -	\$ 139,000
Primary Activity 2: Increase community engagement through partnerships with DPR, APS, Libraries, BIDs and others.											
Music in Libraries	Concert 1	July				APL	\$ 1,500	\$ 500	\$ -	\$ -	\$ 2,000
Music in Libraries	Concert 2	August				APL, Arlington Sister City	\$ 1,500	\$ 500	\$ -	\$ -	\$ 2,000
Music in Libraries	Concert 3				June	APL, Arlington Sister City	\$ 1,500	\$ 500	\$ -	\$ -	\$ 2,000
Lubber Run Summer Concert Series		Various				DPR, Lubber Run Foundation	\$ 24,000	\$ 4,000	\$ -	\$ -	\$ 28,000
CPRO Fall Fest		9/24/2016				CPRO	\$ 1,000	\$ 3,000	\$ -	\$ -	\$ 4,000
CPRO Holiday Market			12/3/2016			CPRO	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 5,000
Poet Is IN					April	CPRO	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Rosebud Film Festival				January		A.I.M.	\$ 500	\$ 5,000	\$ -	\$ -	\$ 5,500
TOTAL							\$ 33,500	\$ 16,000	\$ -	\$ -	\$ 49,500
Primary Activity 3: Develop opportunities for artists and cultural organizations to participate in Economic Development initiatives.											
Art Truck					April-June	Various	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Art On The Art Bus	Artist 1				June	DES, AAC	\$ 250	\$ 5,000	\$ -	\$ -	\$ 5,250
Art On The Art Bus	Artist 2		Oct			DES	\$ 250	\$ 2,500	\$ -	\$ -	\$ 2,750
Art On The Art Bus	Artist 3			Feb		DES, AAC	\$ 250	\$ 2,500	\$ -	\$ -	\$ 2,750
Blues Festival Art Island					June	CPRO	\$ 5,000	\$ 1,500	\$ -	\$ -	\$ 6,500
TOTAL							\$ 25,750	\$ 11,500	\$ -	\$ -	\$ 37,250
Primary Activity 4: Create public humanities programs that connect our diverse communities through arts, culture, history, and heritage.											
Echoes of Little Saigon	Book Publica	September				Ctr for Local History, Historic Preservation, VA Foundati	\$ 1,000	\$ 13,450	\$ -	\$ -	\$ 14,450
Community Gardens		July/August				DPR, Center for Local History, GMU, LOC	\$ 1,000	\$ 250	\$ -	\$ -	\$ 1,250
Moving Words		September		April		APS, DES	\$ 6,850	\$ 8,750	\$ -	\$ -	\$ 15,600
Poet Laureate		July			April/May	APL	\$ 1,650	\$ 750	\$ -	\$ -	\$ 2,400
TOTAL							\$ 10,500	\$ 23,200	\$ -	\$ -	\$ 33,700
TOTAL CULTURAL DEVELOPMENT							\$ 98,750	\$ 160,700	\$ -	\$ -	\$ 259,450

Attachement 3.

Arlington Cultural Affairs Division FY 2017 Non-Personnel Budget by Division, Primary and Planned Activities

Planned Activities	Timeframe				Partners	CAD Budget	Partner Budget	CIP	Trust & Agency	TOTAL Budget
	Q1	Q2	Q3	Q4						
Division: Arts Enterprise, Joan Lynch, Manager										
Primary Activity 1: Business Development for Artists/Arts Groups. Arts Enterprise										
Workshops/Trainings/Networking Events	September	Oct/Nov/Dec	Jan/Feb/March	April/May/June	Score/Bizlaunch/CAD	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
Workshops Grants		X	Jan/Feb			\$ 500	\$ -	\$ -	\$ -	\$ 500
Survey AFTA	July/Aug/Sept	Nov/Dec			AFTA	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
Podcasts BizLaunch					BizLaunch	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
National Makers Month			March		Other ACG Agencies	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
National Older Adult Month				May	Other ACG Agencies					
Program Evaluations/Tools	TBD					\$ 500	\$ -	\$ -	\$ -	\$ 500
Audience Participation		TBD				\$ 500	\$ -	\$ -	\$ -	\$ 500
						\$ -	\$ -	\$ -	\$ -	\$ 500
					TOTAL	\$ 16,500	\$ -	\$ -	\$ -	\$ 17,000
Primary Activity 2: Administer Arts Grants.										
FY2017 Arts Grants Funds	July					\$ 215,810	\$ -	\$ -	\$ -	\$ 215,810
Panel Review, breakfast, lunch, stipend		April				\$ 1,850	\$ -	\$ -	\$ -	\$ 1,850
Grants Day, food		April				\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
Go Online Software	July					\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
					TOTAL	\$ 221,660	\$ -	\$ -	\$ -	\$ 221,660
Primary Activity 3: Revenue Generation (CostumeLab).										
Fabric Dying Workshop	Feb				TBD	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
Quilting Workshop			March		Quilting Artist	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Quilt Exhibit/Reception at 3700		Feb	March		Attendees, Quilting Artist	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
CostumeLab Costume Rental Program	X	X	X	X		\$ -	\$ -	\$ -	\$ -	\$ -
Clothes Off Your Back Food Drive		TBD			AFAC/Dress for Success.	\$ 800	\$ -	\$ -	\$ -	\$ 800
Theater CostumeClub	X	X	X	X	Gunston MS Theater Teacher	\$ 300	\$ -	\$ -	\$ -	\$ 300
Pilot After School Program		X			APS /DPR	\$ 500	\$ -	\$ -	\$ -	\$ 500
CostumeLab Costume Club			TBD	TBD	APS /DPR	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Barrett Elementary Arts Day			April			\$ 250	\$ -	\$ -	\$ -	\$ 250
					TOTAL	\$ 7,350	\$ -	\$ -	\$ -	\$ 7,350
Primary Activity 4: Professional Artist Member Services (LAC).										
Silkscreen Workshop	October			May	Artists in Residence	\$ 250	\$ -	\$ -	\$ -	\$ 250
Egyptian Paste Workshop			March		Artists in Residence	\$ 250	\$ -	\$ -	\$ -	\$ 250
Ceramic - Surface Decoration Workshop				April	Individual Artist	\$ 2,200	\$ -	\$ -	\$ -	\$ 2,200
Ceramic - Throwing Demo Workshop				May	Individual Artist	\$ 2,200	\$ -	\$ -	\$ -	\$ 2,200
Photo Service	X	X	X	X	Greg Staley Photography	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Show & Sale			Nov		LAC Members	\$ 1,000	\$ 350	\$ -	\$ -	\$ 1,350
Flights of Fancy IV Exhibition/Reception		June			LAC Members, etc.	\$ 250	\$ 500	\$ -	\$ -	\$ 750
Mini - Gallery Rotation	X	X	X	X	LAC Members	\$ -	\$ 200	\$ -	\$ -	\$ 200
Kiln Club Meetings	Feb, April	June	Sept	Nov	Kiln Club DC	\$ -	\$ -	\$ -	\$ -	\$ -
Printmaking HS Class - Silkscreen			Oct	Nov	APS Gifted & Talented - APS Cancelled due to limited er	\$ -	\$ -	\$ -	\$ -	\$ -
Printmaking HS Class - Etching	Feb, Mar				APS Gifted & Talented	\$ 35	\$ 35	\$ -	\$ -	\$ 70
Printmaking Portfolio Exchange	X	X	X	X	Various National & Local	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
					TOTAL	\$ 13,185	\$ 1,085	\$ -	\$ -	\$ 14,270
					TOTAL ARTS ENTERPRISE	\$ 258,695	\$ 1,085	\$ -	\$ -	\$ 260,280

Arlington Cultural Affairs Division FY 2017 Non-Personnel Budget by Division, Primary and Planned Activities

Planned Activities	Timeframe				Partners	CAD Budget	Partner Budget	CIP	Trust & Agency	TOTAL Budget
	Q1	Q2	Q3	Q4						
Division: Facilities Management and Technical Services, Hal Crawford, Director										
Primary Activity 1: Operations & Maintenance of Spaces.										
Mgmt. of theaters and support spaces	X	X	X	X	APS	\$ 7,000	\$ 3,000	\$ -	\$ -	\$ 10,000
Season planning and scheduling	X	X	X	X	Arts Commission	\$ -	\$ -	\$ -	\$ -	\$ -
Maintain and improve spaces	X	X	X	X	APS	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
TOTAL						\$ 22,000	\$ 3,000	\$ -	\$ -	\$ 25,000
Primary Activity 2: Resource Management.										
Install LED lighting in TJ and T1	X				CIP Funds	\$ -	\$ -	\$ 93,775	\$ -	\$ 93,775
Budget planning		X				\$ -	\$ -	\$ -	\$ -	\$ -
Develop/implement workshop series	X		X			\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Outreach programs for APS		TBD	TBD	TBD	APS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL						\$ 1,000	\$ -	\$ 93,775	\$ -	\$ 94,775
Primary Activity 3: Event and Performance Support.										
Support Lubber Run events	July, Aug			June		\$ -	\$ -	\$ -	\$ -	\$ -
Support Rosslyn Jazz Festival	9/10/2016					\$ -	\$ -	\$ -	\$ -	\$ -
Support Global Phonic series at RST	Sept-Oct					\$ -	\$ -	\$ -	\$ -	\$ -
Support MLK Celebration			1/16/2017		DPR	\$ -	\$ -	\$ -	\$ -	\$ -
Support Feel the Heritage Festival			Feburary		DPR	\$ -	\$ -	\$ -	\$ -	\$ -
Mobile stage rentals and events	July-Sept			April-June		\$ -	\$ -	\$ -	\$ -	\$ -
Marine Corps Marathon-mobile stage		10/29/2016				\$ -	\$ -	\$ -	\$ -	\$ -
Blues Festival			June			\$ -	\$ -	\$ -	\$ -	\$ -
Support for Additional Programming	TBD	TBD	TBD	TBD		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL						\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FACILITIES MANAGEMENT AND TECHNICAL SERVICES						\$ 23,000	\$ 3,000	\$ 93,775	\$ -	\$ 119,775

Attachement 3.

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Planned Activities	Timeframe				Partners	CAD Budget	Partner Budget	CIP	Trust & Agency	TOTAL Budget
	Q1	Q2	Q3	Q4						
Division: Marketing & Communications, Jim Byers, Manager										
Primary Activity 1: Market/Brand Arts in Arlington.										
Moving Words	Sept		April		APS/DES	\$ -	\$ -	\$ -	\$ -	\$ -
Branding Tools Development	Jun/Jul				KAlbert	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
Poet Laureate	Sept				APS/DES	\$ 300	\$ -	\$ -	\$ -	\$ 300
Global-Phonic at Libraries	Jun/Jul				APS	\$ 400	\$ -	\$ -	\$ -	\$ 400
Global-Phonic Fall Concerts		Oct				\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
Lawn Chair Talks Fall		Oct, Nov				\$ 50	\$ -	\$ -	\$ -	\$ 50
Lawn Chair Talks Spring			March	Apr, May		\$ 50	\$ -	\$ -	\$ -	\$ 50
Rosslyn Jazz Fest		Sep			Rosslyn BID	\$ -	\$ -	\$ -	\$ -	\$ -
Col. Pike Blues Fest	May/Jun				CPRO	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
How To Film Fest		Nov				\$ 50	\$ -	\$ -	\$ -	\$ 50
CH 2.0 Activations /Tours	TBD	TBD	TBD	TBD		\$ 50	\$ -	\$ -	\$ -	\$ 50
Arlington Arts Fall brochue	Aug				KAlbert	\$ 2,595	\$ -	\$ -	\$ -	\$ 2,595
TOTAL						\$ 15,495	\$ -	\$ -	\$ -	\$ 15,495
Primary Activity 2: Drive Awareness of Organizations and Programs.										
Website Migration	July/Aug				DTS, web consulting	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Grant Programs / Launch		Fall				\$ 50	\$ -	\$ -	\$ -	\$ 50
CostumeLab	X	X	X	X		\$ 200	\$ -	\$ -	\$ -	\$ 200
Scene Shop	X	X	X	X		\$ 200	\$ -	\$ -	\$ -	\$ 200
TOTAL						\$ 450	\$ 10,000	\$ -	\$ -	\$ 10,450
Primary Activity 3: Market/Brand Cultural Facilities.										
Art Truck				X		\$ 500	\$ -	\$ -	\$ -	\$ 500
Nauck Town Square	TBD	TBD	TBD	TBD		\$ 300	\$ -	\$ -	\$ -	\$ 300
Ballston Pedestrian Bridge	TBD	TBD	TBD	TBD		\$ 50	\$ -	\$ -	\$ -	\$ 50
Four Mile Run - Watermarks/Bench	TBD	TBD	TBD	TBD		\$ -	\$ -	\$ -	\$ -	\$ -
Long Bridge Park	TBD	TBD	TBD	TBD		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL						\$ 850	\$ -	\$ -	\$ -	\$ 850
TOTAL MARKETING						\$ 16,795	\$ 10,000	\$ -	\$ -	\$ 26,795

Attachement 3.

Arlington Cultural Affairs Division FY 2017 Non-Personnel Budget by Division, Primary and Planned Activities

Planned Activities	Timeframe				Partners	CAD Budget	Partner Budget	CIP	Trust & Agency	TOTAL Budget
	Q1	Q2	Q3	Q4						
Division: Public Art, Angela Adams, Director										
Primary Activity 1: Permanent Installations & Civic Design Leadership.										
Nauck Town Square	X	X	X	X	CPHD/DPR/APS/Community Foundation/NEA (\$75K)		\$ 4,927,000		\$ 150,000	\$ 5,077,000
Ballston Quarter Pedestrian Bridge	X	X	X	X	CPHD/Forest City		\$ 3,300,000		\$ 200,000	\$ 3,500,000
4 Mile Run - Watermarks/WPCP bench	X	X	X	X	DES/DPR/Army Corps/Alexandria		\$ 3,230,000		\$ 116,549	\$ 3,346,549
Long Bridge Park Building Phase I	?	?	?	?	DPR		\$ 250,000		\$ 200,000	\$ 450,000
Lee Highway Demonstration Project	X	X	X	X	CAG (Lee Highway Group)				\$ 75,000	UNK
Branding Columbia Pike Premium Trans	?	?	?	?	DES DOT		UNK		UNK	UNK
TOTAL						\$ -	\$ 11,707,000		\$ 741,549	\$ 12,373,549
Primary Activity 2: Temporary Installations / CHP 2.0 Activation.										
CHP Lobby Gallery	X	X	X	X	Various		UNK		UNK	UNK
CH 2.0 activations & tours	X	X	X	X	Various		UNK		UNK	UNK
TOTAL						UNK	UNK			UNK
Primary Activity 3: Portable Works.										
County Board Room	X	X			CBO		UNK		UNK	UNK
County Managers Office	X	X			CMO		UNK		UNK	UNK
TOTAL						UNK	UNK			UNK
Primary Activity 4: Incorporate Arts within Public Realm.										
Corridor of Light: Esplanade	X	X	X	X	DES/Rosslyn BID		\$ 10,110,575		\$ 988,461	\$ 11,099,036
Corridor of Light: Central Place	X	X	X	X	JBG/Rosslyn BID		\$ 1,062,500		\$ 200,000	\$ 1,262,500
Ballston Station Canopy	X	X	X	X	DES/Ballston BID		UNK		UNK	UNK
Columbia Pike Western Gateway	X	X	X	X	DES/CPRO	\$ 163,000	\$ 22,000,000			\$ 22,163,000
Oakland Park	X	X	X	X	DPR		\$ 798,834		\$ 50,000	\$ 848,834
Hyatt Place	X				Schupp	\$ -	\$ 75,000			\$ 75,000
Village Center Plaza	X	X	X	X	Orr	\$ -	UNK			UNK
Collection Maintenance	X	X	X	X	DPR	\$ 150,000	UNK			\$ 150,000
TOTAL						\$ 313,000	\$ 34,046,909		\$ 1,238,461	\$ 35,598,370
TOTAL PUBLIC ART						\$ 313,000	\$ 45,753,909		\$ 1,980,010	\$ 47,971,919