

41 Metro Arts Commission - At A Glance

Mission Metro Nashville Arts Commission or “Metro Arts” is the office of Arts & Culture for the city of Nashville and Davidson County. We believe that arts drive a more vibrant and equitable community. We strive to ensure that all Nashvillians have access to a creative life through community investments, artist and organizational training, public art, and direct programs that involve residents in all forms of arts and culture.

Budget Summary

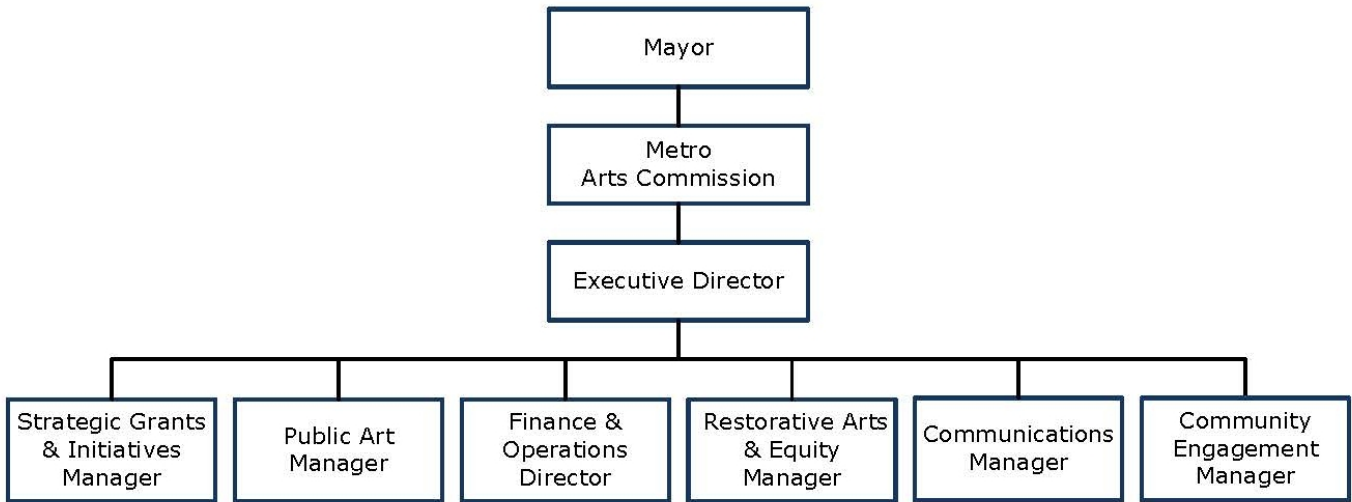
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$4,825,500	\$5,461,700	\$2,494,500
Special Purpose Fund	512,500	173,900	0
Total Expenditures and Transfers	<u>\$5,338,000</u>	<u>\$5,635,600</u>	<u>\$2,494,500</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	129,100	173,900	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$129,100</u>	<u>\$173,900</u>	<u>\$0</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$0	\$0	\$0
	383,400	0	0
Total Revenue and Transfers	<u>\$512,500</u>	<u>\$173,900</u>	<u>\$0</u>
Expenditures per Capita	\$7.55	\$7.91	\$3.47

Position	Total Budgeted Positions	16	15	15
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation				Impact
Arts Organizations Funding				
Operating Grants and THRIVE awards	GSD	(\$3,263,200)		Reallocation of Arts Organizations Funding to administrative account.
Special Purpose Fund Adjustment				
Grant Fund	SPF	(173,900)		To adjust budget for grants. This reflects a timing difference in grant accounting.
Equity Study				
Consulting Services	GSD	215,000		One Time Funding to complete an Arts Equity Study.
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	7,900		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	107,100		Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(34,000)		Agency's share of 1.41% Budget Adjustment Savings.
General Services District Total		(\$2,967,200)		
Special Purpose Funds Total		(\$173,900)		
TOTAL		(\$3,141,100)		

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

41 Metro Arts Commission - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	1,026,100	547,799	1,808,700	1,915,800	107,100	5.92%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	603,200	1,013,032	1,194,600	412,600	(782,000)	-65.46%
Travel Tuition and Dues	11,800	298	0	6,500	6,500	100%
Communications	31,700	5,857	14,600	54,000	39,400	269.86%
Repairs and Maintenance Services	18,200	19,442	18,200	18,200	0	0.00%
Internal Service Fees	65,600	65,600	70,200	78,100	7,900	11.25%
Other Expense	3,068,900	3,165,789	2,355,400	9,300	(2,346,100)	-99.61%
TOTAL OTHER SERVICES	3,799,400	4,270,016	3,653,000	578,700	(3,074,300)	-84.16%
TOTAL OPERATING EXPENSES	4,825,500	4,817,815	5,461,700	2,494,500	(2,967,200)	-54.33%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	4,825,500	4,817,815	5,461,700	2,494,500	(2,967,200)	-54.33%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	315	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	315	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	315	0	0	0	0.00%
Expenditures Per Capita	\$6.82	\$6.81	\$7.67	\$3.47	(\$4.20)	-54.76%

41 Metro Arts Commission - Financial

Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	383,400	400,784	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	81,100	77,431	97,300	0	(97,300)	-100.00%
Travel Tuition and Dues	0	688	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	48,000	54,758	76,600	0	(76,600)	-100.00%
TOTAL OTHER SERVICES	129,100	132,877	173,900	0	(173,900)	-100.00%
TOTAL OPERATING EXPENSES	512,500	533,661	173,900	0	(173,900)	-100.00%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	512,500	533,661	173,900	0	(173,900)	-100.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	50,000	0	0	0	0.00%
State Direct	129,100	128,002	173,900	0	(173,900)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	129,100	178,002	173,900	0	(173,900)	-100.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	383,400	383,400	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	512,500	561,402	173,900	0	(173,900)	-100.00%
Expenditures Per Capita	\$0.72	\$0.75	\$0.24	\$0.00	(\$0.24)	-100.00%

41 Metro Arts Commission - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	3	3.00	5	5.00	5	5.00	0	0.00
Administrative Services Officer 2	OR01	07243	3	3.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	1.55	2	1.55	2	1.55	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	3	3.00	3	3.00	0	0.00
Arts Commission Exec Director	DP01	06650	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			11	10.55	15	14.55	15	14.55	0	0.00
Percent for Public Art Staff 30141										
Administrative Services Manager	OR07	07242	2	2.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 3	OR03	07244	3	3.00	0	0.00	0	0.00	0	0.00
30141 Total Positions & FTEs			5	5.00	0	0.00	0	0.00	0	0.00
Department Totals			16	15.55	15	14.55	15	14.55	0	0.00

41 Metro Arts Commission Program Purpose Statements

Community Engagement Line of Business

Special Projects Program

Used to develop and administer grants received by Metro Arts.

Grants and Funding Line of Business

Metro Arts Grants Program

Used to make grants to local nonprofits, and oversees all funded programs

Public Art Line of Business

Public Art & Placemaking Program

Used for 1% for public art installations and project management.