

BUDGET FORECAST

X – Year in which action is initiated  
PRIORITY/RECOMMENDATION

1.1 – CHILDREN & YOUTH

|          |                                                                                   |          |          |          |          |           |
|----------|-----------------------------------------------------------------------------------|----------|----------|----------|----------|-----------|
| Existing | SMART Camp<br>EXPAND & POSSIBLE ADDITION OF<br>OTHER ORGANIZATIONS/YOUTH PROGRAMS | \$60,000 | \$70,000 | \$80,000 | \$90,000 | \$100,000 |
|----------|-----------------------------------------------------------------------------------|----------|----------|----------|----------|-----------|

1.2– FREE ARTS EXPERIENCES CITY-WIDE

|          |                                                                                                                                                                                                               |          |           |          |          |          |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------|----------|----------|----------|
| Existing | ArtVenture<br>CURRENT EXPENDITURE YEARLY                                                                                                                                                                      | \$20,000 | \$20,000  | \$20,000 | \$20,000 | \$20,000 |
| Existing | Galleries<br>CURRENT EXPENDITURE YEARLY                                                                                                                                                                       | \$400    | \$400     | \$400    | \$400    | \$400    |
| Existing | Action Arts<br>CURRENT EXPENDITURE YEARLY                                                                                                                                                                     | \$10,000 | \$10,000  | \$10,000 | \$10,000 | \$10,000 |
| New      | Free Park Perfs. by local artists<br>ONCE PER DISTRICT FY19-20 (6), INCREASE ONE ANNUALLY<br>NOT INCLUDING SUMMER, WHEN CONCERTS ALREADY SCHEDULED<br>BUDGET \$2,000 PER CONCERT FOR ARTISTS, STAFFING, PROMO | \$6,000  | \$12,000  | \$24,000 | \$36,000 | \$48,000 |
| New      | Art “Crawl”<br>\$250 AVAILABLE TO VENUES (4) FOR STAFFING, REFRESHMENTS<br>RENTAL & STAFF OF 4 SHUTTLE VANS (ESTIMATED AT \$500 EACH)                                                                         |          | \$3,000   | \$3,000  | \$3,000  | \$3,000  |
| New      | Costa Mesa Free at Segerstrom Center Campus<br>PILOT PROGRAM TO OFFER FREE TICKETS TO CM RESIDENTS AT<br>SELECTED PERFORMANCES; ADD OCMA WHEN IT OPENS                                                        |          | \$50,000  | \$60,000 | \$60,000 | \$60,000 |
| New      | Showmobile<br>\$150,000 ONE-TIME CAPITAL EXPENSE, USEFUL<br>LIFE AT LEAST 10 YEARS                                                                                                                            |          | \$150,000 |          |          |          |

2 – EXPAND PUBLIC ART

|          |                                                                                                                                                                                       |          |          |          |          |          |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|----------|----------|----------|
| Existing | Utility Box Art<br>12-14 per year                                                                                                                                                     | \$12,500 | \$12,500 | \$12,500 | \$12,500 | \$12,500 |
| New      | Large-scale (6)<br>INSTALLATION OF LARGE-SCALE TEMPORARY ART THROUGHOUT THE<br>CITY; ONE IN EACH OF THREE DISTRICTS PER YEAR, TWO-YEAR LOAN<br>INSTALLATION AND SELECTION CONSULTANTS |          | \$60,000 | \$60,000 | \$60,000 | \$60,000 |

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|     |                                                                           |  |  |  |  |  |
|-----|---------------------------------------------------------------------------|--|--|--|--|--|
| New | Re-design public amenities<br>TO BE DETERMINED; AS NEEDED FOR REPLACEMENT |  |  |  |  |  |
| New | Permanent Public Art<br>DEVELOP PLAN; FUND THROUGH DEVELOPER FEES         |  |  |  |  |  |

3.1 – ASSERT “CITY OF THE ARTS” BRAND

|     |                                                                                                                                                        |          |         |         |         |  |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------|---------|---------|--|
| New | Graphic design<br>BRANDING PROCESS                                                                                                                     | \$15,000 |         |         |         |  |
| New | Artist Laureate<br>HONORARIUM FOR INDIVIDUAL ARTIST SELECTED<br>FOR ONE YEAR TERM – RESPONSIBILITIES WILL INCLUDE<br>FREE PUBLIC PROGRAMS, APPEARANCES | \$2,500  | \$2,500 | \$2,500 | \$2,500 |  |

3.2 – HIRE PROFESSIONAL ARTS STAFF

|  |                                              |           |           |           |           |  |
|--|----------------------------------------------|-----------|-----------|-----------|-----------|--|
|  | ARTS SPECIALIST (FTE)<br>SALARY AND BENEFITS | \$120,000 | \$120,000 | \$120,000 | \$120,000 |  |
|--|----------------------------------------------|-----------|-----------|-----------|-----------|--|

3.3 – ESTABLISH ARTS COMMISSION

|     |                                                               |  |         |         |         |  |
|-----|---------------------------------------------------------------|--|---------|---------|---------|--|
| New | Commissioner stipends<br>\$100/MONTH STIPEND PER COMMISSIONER |  | \$8,400 | \$8,400 | \$8,400 |  |
|-----|---------------------------------------------------------------|--|---------|---------|---------|--|

4.1 – RE-IMAGINE ARTS GRANTS

|          |                                                        |         |         |         |          |          |
|----------|--------------------------------------------------------|---------|---------|---------|----------|----------|
| EXISTING | ARTS GRANTS<br>SEE RECOMMENDATIONS SECTION FOR DETAILS | \$4,000 | \$5,000 | \$7,500 | \$10,000 | \$12,500 |
|----------|--------------------------------------------------------|---------|---------|---------|----------|----------|

4.2 – NEED FOR CREATIVE SPACES

|  |                                                  |  |  |  |  |  |
|--|--------------------------------------------------|--|--|--|--|--|
|  | TBA, STAFF TIME AND POSSIBLE OUTSIDE CONSULTANTS |  |  |  |  |  |
|--|--------------------------------------------------|--|--|--|--|--|

4.3 – KEEP “CREATIVES” IN COSTA MESA

|     |                                               |  |  |  |  |  |
|-----|-----------------------------------------------|--|--|--|--|--|
| NEW | AFFORDABLE ARTIST HOUSING<br>TO BE DETERMINED |  |  |  |  |  |
|-----|-----------------------------------------------|--|--|--|--|--|

4.4 – PROMOTE CREATIVE SECTOR

|  |            |  |  |  |  |  |
|--|------------|--|--|--|--|--|
|  | STAFF TIME |  |  |  |  |  |
|--|------------|--|--|--|--|--|

TOTAL

|  |                                  |           |           |           |           |           |
|--|----------------------------------|-----------|-----------|-----------|-----------|-----------|
|  | \$103,400 CURRENT FY18-19 BUDGET | \$112,900 | \$530,400 | \$408,300 | \$432,800 | \$457,300 |
|--|----------------------------------|-----------|-----------|-----------|-----------|-----------|

PER CAPITA

|  |                                                                             |        |        |        |        |        |
|--|-----------------------------------------------------------------------------|--------|--------|--------|--------|--------|
|  | (BASED ON 113,825 POPULATION)<br>\$0.91 CURRENT PER CAPITA ARTS EXPENDITURE | \$0.99 | \$4.66 | \$3.59 | \$3.80 | \$4.02 |
|--|-----------------------------------------------------------------------------|--------|--------|--------|--------|--------|

ANNUAL TAX REVENUE GENERATED  
BY COSTA MESA CREATIVE SECTOR  
\$1,700,000