

### Art in Public Places Advisory Board Budget Summary

	Starting Balance <sup>1</sup> :	Actual Revenue	Anticipated Total Revenue	Actual Expenses	Anticipated Expenses
<b>FY24</b>	\$544,604.73	\$77,500.00		\$39,629.77	
<b>FY25, Beg. 7/1/24</b>	\$582,474.96	\$94,139.00		\$82,880.87	\$0.00
<b>FY26</b>	\$593,733.09		\$69,000.00	\$104,355.84	\$228,159.89
				Balance FY25	\$593,733.09
				Balance FY26	\$261,217.36

note: Includes Anticipated + Actual Expenses and Actual Revenue

note: official starting balance is \$536,474.96 with Jaffee encumbrance; \$582,474.96 is starting balance here since Jaffee "anticipated expense" is figured below

### Art in Public Places Advisory Board Budget Details

Income		
	Anticipated	Actual
FY24 Revenue		\$77,500.00
FY25 Revenue		\$94,139.00
FY26 Revenue	\$69,000.00	

Actual will be finalized after Council adoption of FY27 budget

#### FY24 Expenses

	Anticipated	Actual
WESTAF (Art Archive Database)		\$2,500.00
Pacific Coast Conservation (Art Maintenance Contractor)		\$32,054.17
L. Brenner ( <i>Community</i> )		\$1,800.00
P. Gould ( <i>Moonrise over Shiprock</i> )		\$3,100.00
Ribbon Cutting Ceremony		\$175.60
<b>TOTAL FY24 EXPENSES</b>		<b>\$39,629.77</b>

#### FY25 Expenses

	Anticipated	Actual
A. Jaffe (3 of 5 panels for Leisure Lagoon Artwork)		\$42,000.00
Facebook Ads (G.C. Wall Call for Art and Survey ads)		\$53.70
AGR22-63 thru 6/2029 (original Pacific Coast contract amount=\$200,000)		\$30,333.10
AGR21-13 thru 5/2026 (original WESTAF contract amount=\$12,500)		\$2,500.00
Crane Unfolding Repair Costs		\$1,883.69
Plaque Replacement Costs (Oppie/Groves, 2 airport indoor plaque tags)		\$434.10
AGR22-925 RT Davis Artist, LLC (separate maintenance contract for <i>Industrial Machine</i> Sculpture) (original contract amount=\$10,000)		\$3,823.28
Informational Plaque for Flower of Flight at Nature Center		\$353.00
J Muzcaz designs X4		\$1,500.00
<b>TOTAL FY25 EXPENSES</b>		<b>\$82,880.87</b>

Note: Need new contract

FY26 Expenses		
	Anticipated	Actual
AGR22-63 thru 6/2029 (original Pacific Coast contract amount=\$200,000)	\$81,658.35	\$29,646.49
AGR22-925 RTDavis Artist, LLC (separate maintenance contract for <i>Industrial Machine</i> Sculpture) (original contract amount=\$10,000; expires 12/19/27)	\$897.10	
A. Jaffe (last 2 of 5 panels by 8/22/25)		\$38,000.00
Jaffe art contingency for County use approved by Coucil on 2/1/22		\$154.33
Repair of Solar Tree		\$6,959.55
J Muzcaz glass mosiac at Justice Center Wall	\$56,250.00	\$13,750.00
Senior Center Security Gate Art Project	\$15,854.44	\$5,145.56
Possible Homesteaders Art Project		
Nature Center sculpture for PEEC 25th anniversary project		\$9,199.91
Police Station Art project	\$73,500.00	\$1,500.00
Fire Station #4 Art Project		
<b>TOTAL FY26 EXPENSES</b>	<b>\$228,159.89</b>	<b>\$104,355.84</b>

Note: Will need new contract- or amendment with more funds

Project complete

Ribbon cutting ceremony + plaques

Project complete

APP on 7/24/25 nte \$70,000; \$55,612 for mural; 14,388 for assembly event, landscaping, contingency

APP on 7/24/25 nte \$21,000 Gate=\$16,004.15 includes GRT Plus installation by R&M Construction = \$4,901.32; total = \$20,905.47

Note: need budget from APP

Note: NTE \$10,000 for sculpture, \$5,000 for installation, maintenance, misc. \$1,500 artist stipend X2 \$75,000 total budget

Note: need budget from APP

Notes:

	Calculated Balance
	Figures received from Budget & Performance Manager
	Need figures