

Art in Public Places Advisory Board Budget Summary					
	Starting Balance ¹ :	Actual Revenue	Anticipated Total Revenue	Actual Expenses	Anticipated Expenses
FY24	\$544,604.73	\$77,500.00		\$39,629.77	
FY25, Beg. 7/1/24	\$582,474.96	\$94,139.00	\$392,616.00	\$78,657.59	\$15,120.38
FY26	\$582,835.99			\$0.00	\$357,304.84
			Balance FY25		\$582,835.99
			Balance FY26		\$225,531.15
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	\$392,616.00	\$94,139.00

Note: Actual is Budget revision done 6/10/25 from MFM to AIPP; need rest of CP revenue as of 6/20/25

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
TOTAL FY24 EXPENSES		\$39,629.77

FY25 Expenses		
	Anticipated	Actual
A. Jaffee (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 RTDavis Artist, LLC (separate maintenance contract for <i>Industrial Machine</i> Sculpture) (original contract amount=\$10,000)	\$4,720.38	
Repair of Solar Tree	\$10,000.00	
Informational Plaque for Flower of Flight at Nature Center		\$353.00
J Muzcaz designs X4	\$400.00	\$1,100.00
TOTAL FY25 EXPENSES	\$15,120.38	\$78,657.59

Note: Need new contract

Note: Will need new contract

FY26 Expenses		
	Anticipated	Actual
AGR22-63 thru 6/2029 (original Pacific Coast contract amount=\$200,000)	\$111,304.84	
A. Jaffee (last 2 of 5 panels by 6/30/25)	\$38,000.00	
Relocated Golf Course Wall Art Project-J Muzcaz glass mosiac at Justice Center Wall (possible)	\$78,000.00	
Senior Center Security Gate Art Project	\$30,000.00	
Possible Homesteaders Art Project		
Nature Center sculpture for PEEC 25th anniversary project	\$15,000.00	
Police Station Art project	\$75,000.00	
Semi Quincentennial Art Project	\$10,000.00	
TOTAL FY26 EXPENSES	\$357,304.84	\$0.00

Note: need budget from APP

Note: NTE\$10,000 for sculpture, \$5,000 for installation, maintenance, misc.

Notes:	
	Calculated Balance
	Figures received from Budget & Performance Manager
	Need figures