

G/L ACCOUNT DETAIL

Org: 0017021 Object: 583120
 ARTS & CULTURE COMMISSION 001 -20-70-7021-0000-000-583120-

YEAR	PER	JOURNAL	EFF DATE	SRC T	PO/REF2	REFERENCE	AMOUNT	P	CHECK NO	WARRANT	VDR NAME/ITEM	DESC	COMMENTS
2023	03	173	09/16/2022	POL 4	22302048	LIQ/INV	-1,000.00	Y		0	LUIS ALBERTO TORR		Hispanic
2023	03	48	09/07/2022	POM 4	22302048	PO MAINT	-1,500.00	Y		0	LUIS ALBERTO TORR		RLK chang
2023	03	29	09/06/2022	POE 4	22302048	PO ENT/PRF	2,500.00	Y		0	LUIS ALBERTO TORR		Hispanic
2023	01	121	07/13/2022	POE 4	22300685	PO ENT/PRF	1,000.00	Y		0	ARTISTIC BRONZE I		Blanket P
2023	01	114	07/12/2022	POE 4	22300619	PO ENT/PRF	1,000.00	Y		0	THE RISEUP GROUP		MURAL

Total Amount: 2,000.00

** END OF REPORT - Generated by Jazzya Coakley **

YEAR-TO-DATE BUDGET REPORT

FOR 2023 13

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
0017021 PARKS ADMINISTRATION							
0017021 583120 ARTS & CULTURE C	15,000	0	15,000	1,308.38	2,000.00	11,691.62	22.1%
TOTAL PARKS ADMINISTRATION	15,000	0	15,000	1,308.38	2,000.00	11,691.62	22.1%
TOTAL GENERAL FUND	15,000	0	15,000	1,308.38	2,000.00	11,691.62	22.1%
TOTAL EXPENSES	15,000	0	15,000	1,308.38	2,000.00	11,691.62	
GRAND TOTAL	15,000	0	15,000	1,308.38	2,000.00	11,691.62	22.1%

** END OF REPORT - Generated by Jazzya Coakley **

Arts and Culture Commission FY 23 Budget Draft

\$15,000 annually (\$11,000 left) before end of fiscal year June 30, 2023

- \$2,500- Juneteenth Sponsorship
- \$5,000- Cultural District Celebration Weekend Entertainment (*Annual Expense?*)
- \$250- Cultural District business clings

Total: \$7,750 (Balance: \$3,250)

Other/future considerations

- \$1,000-\$3,500-Hispanic Heritage Month Concert (*September*)- \$3,500 in 2021, \$1,000 in 2022, 2023?
- ???- Arts and Culture promotional video Tom Mazzerella
- ???- Arts & Culture Strategic Plan
- \$2,500-\$3,000???- Poet Laureate Stipend (Annual Expense)
- \$10,000-\$15,000???- Sculpture Project