

PROPOSED PRELIMINARY BUDGET FOR FY 13 FOR DEPT. OF CULTURAL AFFAIRS

Friday, February 3, 2012

Proposed Preliminary Budget for FY 13 for Dept. of Cultural Affairs

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These are rounded off numbers from the Expense budget; not capital. At this stage, some details are not provided. ☐☐
Current Total: \$153.5 million
Proposed Total: \$94.8 million
Decrease: \$58.7 million = 38.2%☐☐

Here is what is immediately available for Totals for the Program Category and the CIGs.☐

Program Category is decreased from \$37.1 to \$15.6 million = \$21.5 decrease = 57%☐☐

CIGs are decreased from \$110.8 to \$73.5 = \$37.3 decrease = 34%☐

COMMENTS:☐

Please keep in mind that all Council "enhancements" are always eliminated from this proposed budget.☐

Also, that all decreases to CIGs are from operating costs, and with no energy details available, it is impossible to discern the real impact of these cuts simply by looking at the total numbers.The detail provided does show several instances in which the decrease to some CIGs is larger than the remaining funds allocated to them.☐

For Program groups, without details, the specifics of a decrease to a particular group will depend on the source of the funding. If it was strictly Council money, then it is eliminated.☐☐

There is no detail or specific information about CASA, so if that number is within the Program Category, it would further reduce the actual CDF funds available for grants to the broader field.If it not, then the percentage decrease to the Program Category is somewhat skewed as this is single large Council program which is unlikely to be eliminated, given it value and success.☐☐

I will try to spend some time comparing our results to other parts of the budget, but not for a few days. That will provide a context, but does not ultimately alter the reality that this is a large decrease regardless of the revenue gap projected.☐☐

WHAT TO DO:☐☐

First, this is the preliminary budget and the Council will have a series of hearings, and Borough hearings are already scheduled. Take the time to let your Council member and your BP know at least the overall numbers.☐☐

Secondly, do not forget that the State budget is also underway. The City budget is not finalized until late June. The City budget will be finalized by the end of March and arts funding is probably going to be decided a bit earlier than that. Please sign up for Arts Day.

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