

**Function:**  
Culture and Recreation

**Department:**  
Art Center

**Activity:**  
Art Center Operations

### **GENERAL INFORMATION**

The Muscatine Art Center consists of the Laura Musser Museum and the Stanley Art Gallery, which are open and free to the public. A joint building connects the Art Gallery and Musser Museum. Elevators in both the museum and art gallery provide access for the elderly and handicapped.

The Muscatine Art Center Support Foundation continues to provide support to the Art Center. The interest from the Foundation provides an annual appropriation which the Art Center may use only for acquisitions (purchases of objects for the collection), conservation, and exhibitions. The Friends of the Muscatine Art Center also provides funding to support the education department including busing for school field trips and scholarships, Art Center staff hours, and volunteer participation in fundraising events and special programs.

One part-time custodian is charged to this budget, with costs over the regularly scheduled hours reimbursed by the Art Center Support Foundation. These additional hours are primarily related to assisting staff in the set-up and removal of displays and other non-routine labor duties. One part-time custodian is also included in the Buildings and Grounds budget for general maintenance of the facility. The Parks and Recreation department has the responsibility of maintaining the grounds adjacent to the Art Center and Museum due to the nature of the grounds.

### **CURRENT TRENDS AND ISSUES**

The revised estimate for 2011/2012 is over the budgeted amount by \$14,400. After the budget was adopted, the Art Center was awarded a \$13,500 grant from the Iowa Department of Cultural Affairs. The revised estimate was increased for expenditures which will be funded from this grant.

The 2012/2013 budget is \$6,600 (2.2%) higher than the original 2011/2012 budget primarily due to increased personal services and fine arts insurance costs.

Funding from the Art Center Support Foundation and Friends of the Art Center will continue to be received in 2011/2012 and 2012/2013 for the additional costs associated with the staff reorganization implemented in 2010/2011. Budgeted contributions from those organizations total \$37,400 in 2011/2012 and \$39,700 in 2012/2013.

Again in 2011/2012, one-fourth (1/4) of the Hotel/Motel tax has been appropriated to support the Museum/Art Center operations. This amount is estimated at \$87,500. The total hotel/motel tax receipts for 2012/2013 are estimated at \$350,000 with 25% allocated to the Library, 25% to the Art Center, and the remaining 50% considered general revenues to the City. The City's allocation to the Chamber's Tourism program is made from the general revenues portion of the hotel/motel tax.

## **GOAL STATEMENT**

The Muscatine Art Center is a permanent, municipal, non-profit institution. The Art Center collects, preserves, interprets and exhibits objects of historical and aesthetic importance for the benefit of present and future generations. In addition, through the use of the permanent collection and special exhibitions, education programs are provided for all ages that encourage and promote the advancement, understanding, enjoyment and diffusion of knowledge of the visual arts.

## **PERFORMANCE MEASURES**

<b>Fiscal Year Basis</b>	<b>Actual 2008/2009</b>	<b>Actual 2009/2010</b>	<b>Actual 2010/2011</b>	<b>Estimated 2011/2012</b>	<b>Estimated 2012/2013</b>
Attendance	19,704	26,054	27,522	28,500	29,500
Number of Classes Offered	214	224	160	160	160
Art Center Events Hosted	7	19	20	20	20
Exhibitions	12	13	15	14	14
Tours	52	69	72	75	75

## **RECENT ACCOMPLISHMENTS**

The Art Center received \$13,540 of grant funding in fiscal year 2011/2012 as a Cultural Leadership Partner with the Iowa Department of Cultural Affairs/Iowa Arts Council. In addition, the Art Center received \$55,386 from the Muscatine Art Center Support Foundation for exhibitions, collections, and conservation, including over \$17,000 for staff salary support, and \$20,000 from the Friends of the Muscatine Art Center, including nearly \$18,000 for staff salary support. The Art Center also received gifts to the collections in excess of \$2,165,000 including 12 works of art by French Impressionists, from Sarah Wilmer, niece of Laura Musser.

The Friends of the Muscatine Art Center received a matching grant of \$4,000 from the Community Foundation of Greater Muscatine and Muscatine Branching Out received a grant for \$2,000 to plant 12 trees on the Art Center grounds.

## **OBJECTIVES TO BE ACCOMPLISHED IN 2012/2013**

- \* To renovate the Japanese Garden pools with assistance from the Parks and Recreation department.
- \* To collaborate with Trinity Hospital in Muscatine and other area partners to build a walking trail between the grounds of the Art Center and the Hospital.
- \* To continue participation in the "Let's Move!" initiative launched by First Lady Michelle Obama for museums and gardens across the country to help educate children and families about healthy food choices and to promote physical activity.
- \* To install new carpeting in the Stanley Gallery.

- \* To better utilize the city's website to improve marketing, communication, and collections access to the public. **(Management Agenda Top Priority)**
- \* To ensure that trustees, staff, and the art community are involved in the City's comprehensive planning process. **(City Council Policy Agenda Top Priority)**
- \* To review art center operations for “Lean” initiatives. **(Management Agenda High Priority)**

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	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Percent Change
<b>Expenditure Summary</b>						
Personal Services	\$ 239,678	\$ 257,117	\$ 260,100	\$ 268,000	\$ 264,700	1.77%
Commodities	5,972	10,626	7,500	8,000	6,700	-10.67%
Contractual Services	47,665	38,563	33,000	33,900	35,800	8.48%
Capital Outlay	974	2,036	-	5,100	-	
Transfers	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 294,289</b>	<b>\$ 308,342</b>	<b>\$ 300,600</b>	<b>\$ 315,000</b>	<b>\$ 307,200</b>	<b>2.20%</b>
<b>Funding Sources</b>						
Art Center Revenues	\$ 11,233	\$ 4,846	\$ 11,400	\$ 5,700	\$ 7,200	-36.84%
Art Center Grant	14,400	14,400	-	13,500	-	
Support Foundation Contribution	12,419	17,539	18,400	17,500	18,900	2.72%
Friends of the Art Center Contribution	1,900	22,403	19,900	19,900	20,800	4.52%
Hotel/Motel Tax	75,568	90,916	81,250	87,500	87,500	7.69%
General Revenues	178,769	158,238	169,650	170,900	172,800	1.86%
<b>Total Funding Sources</b>	<b>\$ 294,289</b>	<b>\$ 308,342</b>	<b>\$ 300,600</b>	<b>\$ 315,000</b>	<b>\$ 307,200</b>	<b>2.20%</b>

<b>Personnel Schedule</b>						
	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Budget Amount 2012/2013
<b>Full Time Positions:</b>						
Art Center Director	1.00	1.00	1.00	1.00	1.00	
Office Coordinator	1.00	1.00	1.00	1.00	1.00	
Art Center Registrar	-	1.00	1.00	1.00	1.00	
<b>Total Full Time</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>Part Time Positions:</b>						
Registrar	0.73	0.07	-	-	-	
Art Center Aide	0.50	1.14	1.00	1.22	1.00	
Custodian	0.18	0.31	0.25	0.32	0.25	
Education Coordinator	0.38	-	-	-	-	
Education Aide	0.25	-	-	-	-	
Office Clerk	-	0.05	0.05	-	-	
<b>Total Part Time</b>	<b>2.04</b>	<b>1.57</b>	<b>1.30</b>	<b>1.54</b>	<b>1.25</b>	
<b>Total</b>	<b>4.04</b>	<b>4.57</b>	<b>4.30</b>	<b>4.54</b>	<b>4.25</b>	<b>\$ 201,600</b>
Employee Benefits						63,100
<b>Total Personal Services</b>						<b>\$ 264,700</b>