

FYE2023 BUDGET ACTIVITY NARRATIVE

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| FUND: 010 General | DEPARTMENT: 26 Cultural/Arts Commission | ACTIVITY: 4250 Center for the Arts |
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DEPARTMENT/ACTIVITY DESCRIPTION:
 Besides offering a wide range of programming for preschool through senior adult, the Waterloo Center for the Arts (WCA) is home to the Phelps Youth Pavilion, the Waterloo Community Playhouse and Black Hawk Children's Theatre. More than a dozen community organizations and hobby groups meet at WCA on a regular basis. Other groups and individuals use WCA for one-time events such as wedding receptions, meetings, conferences, parties, dances and expositions.
 The Waterloo Cultural and Arts Commission's mission is to serve the community by ensuring quality cultural and educational opportunities for all citizens. WCA offers a full range of programs that include exhibits, educational/interpretive programs for all ages in the center and out in the community, care and display of a significant permanent art collection, special events, a gift shop and an active volunteer program.

DEPARTMENT/ACTIVITY OBJECTIVES:
 See page 2.

PERSONNEL SUMMARY:

| FULL-TIME EQUIVALENT POSITIONS: | CERTIFIED FYE2020 | CERTIFIED FYE2021 | CERTIFIED FYE2022 | PROPOSED FYE2023 * | PUBLISHED FYE2023 | CERTIFIED FYE2023 |
|---|------------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|
| Director | 1 | 1 | 1 | 1 | | |
| Curator | 1 | 1 | 1 | 1 | | |
| Facilities Services Manager | 1 | 1 | 1 | 1 | | |
| Facilities Services Specialist | 1 | 1 | 1 | 1 | | |
| Bookkeeper | 1 | 1 | 1 | 1 | | |
| Registrar | 1 | 1 | 1 | 1 | | |
| Events Coordinator | 1 | 1 | 1 | 1 | | |
| Digital Arts Manager | 0 | 1 | 1 | 1 | | |
| TOTAL FULL-TIME EQUIVALENT POSITIONS | 7 | 8 | 8 | 8 | 0 | 0 |

* AT CURRENT FYE22 STAFFING LEVEL

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| FUND: 010 General | DEPARTMENT: 26 Cultural/Arts Commission | ACTIVITY: 4250 Center for the Arts |
|--------------------------|--|---|

DEPARTMENT/ACTIVITY DESCRIPTION:
See page 1.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Provide more than 150 arts programs for preschool through senior adult including, film, performance, lecture, tours, symposia and special events.
 Expand outreach programs in and around the community.
 Provide volunteer opportunities for 400+ people.
 Present 25+ exhibitions in the Center and out in the community.
 Add at least one artwork from each significant feature exhibition to the permanent collection when appropriate.
 Solicit gifts to the collection and continue to build collections of Midwest, Haitian, Mexican Folk, International Folk and American Decorative Arts.
 House/partner with community arts organizations (WCP/BHCT, Waterloo Municipal Band, etc.).
 Serve the community by providing a place to meet, recreate, learn and experience cultural enrichment.
 Provide in-kind service to community groups and schools.
 Provide a cultural exploration/literacy program for all K-8 grades.
 Provide educational programs in a range of art media including ceramics and digital arts.
 Provide programs and services to special needs patrons.
 Expand marketing, including use of social media, to grow participation in Center activities.
 Diversify our funding base to support WCA programs and activities.
 Provide high quality visitor experiences through comfortable, well-maintained and outfitted facilities, clear wayfinding tools and a courteous and professional staff.
 Improve data management systems including implementation of online program registration.

PERSONNEL SUMMARY:

| FULL-TIME EQUIVALENT POSITIONS: | CERTIFIED FYE2020 | CERTIFIED FYE2021 | CERTIFIED FYE2022 | PROPOSED FYE2023 * | PUBLISHED FYE2023 | CERTIFIED FYE2023 |
|---|------------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|
| See page 1. | | | | | | |
| TOTAL FULL-TIME EQUIVALENT POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

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|--------------------------|--|--------------------------------------|
| FUND: 010 General | DEPARTMENT: 26 Cultural/Arts Commission | ACTIVITY: 4208 Youth Pavilion |
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DEPARTMENT/ACTIVITY DESCRIPTION:
 The Phelps Youth Pavilion's mission is to provide interactive experiences where art launches a world of wonder, discovery and learning. Our marketing goals are to be the "top of mind" source for family entertainment and to attract 25,000 patrons each year. The 39,000 square-foot facility includes three interactive galleries for youth, ceramics and 2-D studios, an arts workshop, digital arts lab, gift store, café, and collection management facilities.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Provide permanent and changing exhibitions.
 Provide state of the art storage, security, environmental control and collection care resources.
 Provide three interactive youth galleries with multiple discovery areas for community youth.
 Plan, promote and deliver classes, workshops and a birthday party program; increasing participation by 5%.
 Upgrade/update permanent exhibits in YP galleries.
 Continue and expand the partnership with Hawkeye Community College, Scouts and other community organizations.

| PERSONNEL SUMMARY: | | | | | | |
|---|------------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|
| FULL-TIME EQUIVALENT POSITIONS: | CERTIFIED FYE2020 | CERTIFIED FYE2021 | CERTIFIED FYE2022 | PROPOSED FYE2023 * | PUBLISHED FYE2023 | CERTIFIED FYE2023 |
| Development Marketing Manager | 1 | 1 | 1 | 1 | | |
| Education Coordinator | 1 | 1 | 1 | 1 | | |
| Youth Pavilion Manager | 1 | 1 | 1 | 1 | | |
| Technician/Preparator | 1 | 1 | 1 | 1 | | |
| Facilities Services Specialist | 1 | 1 | 1 | 1 | | |
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| TOTAL FULL-TIME EQUIVALENT POSITIONS | 5 | 5 | 5 | 5 | 0 | 0 |

* AT CURRENT FYE22 STAFFING LEVEL

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|--------------------------|--|---|
| FUND: 010 General | DEPARTMENT: 26 Cultural/Arts Commission | ACTIVITY: 4251 River Loop Event Facilities |
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DEPARTMENT/ACTIVITY DESCRIPTION:
 As part of its operations, the Waterloo Center for the Arts manages the Waterloo Boat House, making it available for rent to groups and individuals looking for a unique facility for meetings and events.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Provide a unique, clean and safe community gathering place for meetings, public programs and celebrations.
 Effectively promote the space as a prime destination for business/civic meetings, retreats, reunions, birthday parties, anniversary celebrations, retirement parties, graduation open houses, weddings/wedding receptions, holiday parties and other functions.
 Book more than 80 events throughout the year.
 Increase rental revenues by 10%.

| PERSONNEL SUMMARY: | | | | | | |
|---|------------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|
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| TOTAL FULL-TIME EQUIVALENT POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

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|--------------------------|--|--|
| FUND: 010 General | DEPARTMENT: 26 Cultural/Arts Commission | ACTIVITY: 4265 Cultural Arts Projects |
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DEPARTMENT/ACTIVITY DESCRIPTION:
 This activity is funded by non-property sources such as donations, state grants and hotel-motel tax grants.

DEPARTMENT/ACTIVITY OBJECTIVES:

| PERSONNEL SUMMARY: | | | | | | |
|---|------------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|
| FULL-TIME EQUIVALENT POSITIONS: | CERTIFIED FYE2020 | CERTIFIED FYE2021 | CERTIFIED FYE2022 | PROPOSED FYE2023 * | PUBLISHED FYE2023 | CERTIFIED FYE2023 |
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| TOTAL FULL-TIME EQUIVALENT POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

* AT CURRENT FYE22 STAFFING LEVEL