

Office of Arts and Culture

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www.seattle.gov/arts/

Department Overview

The Office of Arts & Culture (ARTS) builds and strengthens community resilience through investments in arts and culture that support artists and cultural institutions in the city. The Office promotes Seattle as a cultural destination and invests in Seattle’s creative sector to ensure a wide range of high-quality programs, exhibits, and public art are provided throughout the city. In alignment with the City’s Race and Social Justice Initiative (RSJI), ARTS seeks solutions that use race and social justice strategies to drive our investments. Racial equity is central to ARTS and is incorporated into department policies, procedures, and practices. ARTS’s program investments are centered around five key program areas: Cultural Investments, Creative Youth, Cultural Space programs, Art and Cultural Facilities programs, and Public Art. The Office is supported by the 16-member volunteer Seattle Arts Commission appointed by the Mayor and City Council who provide recommendations on the needs of the city’s creative sector.

Budget Snapshot

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Department Support				
General Fund Support	631,500	20,000	-	-
Other Funding - Operating	20,113,157	22,883,564	25,394,366	23,104,188
Total Operations	20,744,657	22,903,564	25,394,366	23,104,188
Total Appropriations	20,744,657	22,903,564	25,394,366	23,104,188
Full-Time Equivalents Total*	41.34	41.34	43.75	43.75

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

Budget Overview

The 2025-2026 Adopted Budget maintains support for core ARTS programs including Arts and Cultural Grants and Education programs, Langston Hughes Performing Arts Center, King Street Station Gallery, Public Art, and Cultural Space. The budget also includes adjustments to labor budgets for bargained salary increases.

The adopted budget added appropriations funded by the Admissions Tax to Seattle Center (CEN) and Seattle Parks and Recreation (SPR) to support arts and culture-related spending. The Proposed Budget included legislation that would have allowed for direct appropriation from the Arts and Culture Fund to other City departments with arts and cultural spending. The City Council did not pass the proposed legislation (see Council Changes) and as such the Office of Arts & Culture retains oversight over the funds in the Arts and Culture Fund. Seattle Center and SPR will seek reimbursement from ARTS for program related expenditures.

Office of Arts and Culture

The adopted budget adds \$2.5 million one-time for Downtown Activation Plan initiatives that support several arts activations that showcase the cultural significance of downtown Seattle neighborhoods and highlight the talent of local artists. The budget also funds a continuation of the Hope Corps program and implements a new grant program for community organizations to highlight their history and cultural diversity. Hope Corps fosters post-pandemic economic recovery by connecting under- and unemployed artists with job opportunities across Seattle.

Additionally, the adopted budget includes \$2 million in 2025 and 2026 for challenged arts and culture institutions in Seattle. These funds will help stabilize some of Seattle's most historic and largest arts institutions as they adapt to a post-pandemic economic landscape while continuing to employ a large share of creatives and fuel downtown recovery.

The adopted budget also identifies efficiencies in ARTS' budget and redirects funding from these administrative reductions to more immediate needs such as a technical grant position to help operate the software used to manage ARTS grant programs.

City Council Changes to the Proposed Budget

The City Council did not pass proposed legislation that would have allowed direct appropriation of Admissions Tax to Seattle Parks and Seattle Center for arts-related programs in those departments. Instead, Council appropriated the Admissions Tax to ARTS and the departments will seek reimbursement from ARTS for program expenditures. The Council also added Jumpstart Payroll Expense Tax appropriation to ARTS to expand the Hope Corps program in the Ballard Brewery District and Capitol Hill.

Office of Arts and Culture

Incremental Budget Changes

Office of Arts and Culture

	Dollars	FTE
2024 Adopted Budget	22,903,564	41.34
Baseline		
Bargained Annual Wage and Market Wage Increases to Base Budget	747,529	-
Citywide Adjustments for Standard Cost Changes	121,421	-
Increase For Insurance Requirements at Langston Hughes Performing Arts Institute	12,000	-
King Street Station Rent Increase	16,800	-
Langston Hughes Staffing Alignment	56,132	0.41
Maintenance for ARTS at Denny Substation	80,800	0.50
Reversal of 2024 One-Time Budget Adds	(4,878,952)	-
Proposed Operating		
Eliminate Creative Economy Position	(81,366)	(0.50)
Reduce ARTS Communications Budget for Events	(30,000)	-
Reduce Funding for Staff Training and Professional Development	(35,000)	-
Support for Challenged Arts & Culture Institutions	2,000,000	-
Technical Support for Grant Management Systems	184,703	1.00
Union and King Street Station Plaza Visual Art installations and Performance Events	794,801	-
Alleyway Activations - Visual Art Installations	159,969	-
Community Engagement and Cultural Inclusion Grant Program	530,000	-
Hope Corps Activations and Installations	355,627	1.00
Neighborhood Arts, Culture, and Festival Activations	494,801	-
Visual Arts Installation at Benaroya Hall	194,801	-
Proposed Technical		
Arts Revenue Adjustments	-	-
Event Management Software Subscription	18,355	-
Final Adjustments for Standard Cost Changes	(49,295)	-
Fund Balancing Entries	-	-
Technical Adjustment to ARTS Communications	(28,641)	-
Transfer Art Maintenance Appropriation from Municipal Art Fund to Arts and Culture Fund	-	-
Council		
Admissions Tax Revenues to CEN for Folklife Festival	381,711	-
Admissions Tax Revenues to CEN for Winterfest	210,116	-
Admissions Tax Revenues to Parks for Arts in Parks Program Operations	436,323	-

Office of Arts and Culture

Admissions Tax Revenues to Parks for Downtown Buskers	224,000	-
Admissions Tax Revenues to Parks for Teen Performing Arts	224,167	-
Expand Hope Corps Program in Ballard Brewery District	100,000	-
Expand Hope Corps Program in Capitol Hill	250,000	-
Fund Balancing Entries - Adopted	-	-
Total Incremental Changes	\$2,490,803	2.41
Total 2025 Adopted Budget	\$25,394,366	43.75

Description of Incremental Budget Changes

Baseline

Bargained Annual Wage and Market Wage Increases to Base Budget

Expenditures \$747,529

This centrally administered change adjusts appropriations to reflect the Annual Wage Increases and Market Adjustments, as outlined in the agreements between the City and the Coalition of Unions or other standalone Unions, for personnel costs included in this department’s baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

Citywide Adjustments for Standard Cost Changes

Expenditures \$121,421

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Increase For Insurance Requirements at Langston Hughes Performing Arts Institute

Expenditures \$12,000

This item increases funding to support higher programming costs for Langston and CD Forum, two community-based organizations that provide programming at the Langston Hughes Performing Arts Institute. These higher programming costs stem from changes by Finance and Administrative Services (FAS) around insurance requirements.

King Street Station Rent Increase

Expenditures \$16,800

This item increases funding to cover the rental rate increase for the King Street Station facility. ARTS leases the King Street Station space from the Seattle Department of Transportation and the terms of this rental agreement are set in the Partnership Agreement Between Seattle Department of Transportation and Office of Arts & Culture.

Langston Hughes Staffing Alignment

Expenditures \$56,132

Office of Arts and Culture

Position Allocation 0.41

This item increases the position pocket for the Events Booking Rep position which supports the Langston Hughes Performing Arts Institute from 0.59 to 1.0 FTE. This change aligns the position pocket size with ongoing and long-standing business needs. The position provides front desk customer service for the building and is available during business hours, is the liaison with the non-profit partners working in the space to respond to questions and resolve issues, and books and coordinates all rentals of the facility.

Maintenance for ARTS at Denny Substation

Expenditures \$80,800
Position Allocation 0.50

This item adds a 0.5 FTE Maintenance Laborer and basic equipment budget to ARTS to support the anticipated facilities needs of activating Denny Substation. The use of this position is to provide support to Denny and actual maintenance costs will be reimbursed by Seattle City Light (SCL) based on a Memorandum of Understanding between the two departments wherein ARTS manages SCL's Denny Power Station location and uses it for arts and community programming.

Reversal of 2024 One-Time Budget Adds

Expenditures \$(4,878,952)
Revenues \$(5,005,093)

This is a technical change to remove one-time budget adds from the baseline budget. The adjustments include removing \$650,000 in bridge funding for arts organizations, \$1,000,000 for downtown activations, \$1,000,000 for Hope Corps, \$763,952 for Folklife and Festal, \$150,000 for ARTS website redesign, \$20,000 for Latino Community Films, \$150,000 for African Cultural and Arts Center, \$250,000 for Chinese American Legacy Artwork, \$100,000 for Bumbershoot Workforce Development Program, \$100,000 for ARTS strategic planning, \$20,000 for African American Experience in Nordic Countries exhibit at the National Nordic Museum, and \$675,000 for Interbay neighborhood activations.

Proposed Operating

Eliminate Creative Economy Position

Expenditures \$(81,366)
Position Allocation (0.50)

This item removes position authority for a 0.5 FTE Arts Program Spec, BU position and related labor costs. The position provides capacity in the Partnerships, Education and Grants team but has been vacant in recent years. ARTS is continuing to support the creative economy through its Hope Corps program, cultural space work, and other collaborations with the Office of Economic Development.

Reduce ARTS Communications Budget for Events

Expenditures \$(30,000)

This item reduces the ARTS Communications budget for supporting and promoting events in Seattle. Since the pandemic, ARTS has shifted away from putting on events and instead focuses on promotion, media, and storytelling. This item reduces the ARTS Communications budget for reoccurring events in line with that shift in operations.

Reduce Funding for Staff Training and Professional Development

Expenditures \$(35,000)

Office of Arts and Culture

This item reduces the budget for training and professional development for ARTS staff. ARTS will absorb costs for any training and professional development needs in their existing budget.

Support for Challenged Arts & Culture Institutions

Expenditures \$2,000,000

This item creates a one-time grant program for 2025 and 2026 only within the Office of Arts & Culture specifically designed to stabilize and support arts and cultural organizations in the city that are challenged with post-pandemic related deficits and have a need to stabilize their business practices. The budget includes \$2 million in each year funded with Admissions Tax.

Technical Support for Grant Management Systems

Expenditures \$184,703
Position Allocation 1.00

This item adds one Strategic Advisor 1 position to ARTS budget to provide ongoing technical support of ARTS grant management systems. The technical expertise needed to operate, test, troubleshoot, and build out grant applications in the grant management systems is complex and the body of work cannot be managed with current staffing. ARTS is the heaviest user of the Fluxx grant management system across the City of Seattle. This position will also provide technical support and leadership for operations projects that improve office efficiencies and information systems and be the liaison between IT and ARTS on IT-related issues.

Union and King Street Station Plaza Visual Art installations and Performance Events

Expenditures \$794,801

This one-time item provides funding to support activation of the interior of Union Station and King Street Station. This item supports activations such as celebrations, market space, a music venue, a cooling station, lighting and digital artwork to revitalize and celebrate the culture and history of these places for residents and visitors to our city. These funds are appropriated in 2025 for ARTS to plan, select, and contract with involved parties with an implementation date of 2026.

Alleyway Activations - Visual Art Installations

Expenditures \$159,969

This one-time item provides funding to activate up to six alleyways in the Chinatown, International District, and Pioneer Square neighborhoods with art installations. ARTS will partner with community groups to determine strategies and outcomes for artworks that celebrate the culture and history of each community. These funds are appropriated in 2025 for ARTS to plan, select, and contract with involved parties with an implementation date of 2026.

Community Engagement and Cultural Inclusion Grant Program

Expenditures \$530,000

This one-time item provides funding to support a grant program for community organizations to commission a series of art installations and events for communities to showcase their history and cultural diversity. These funds are appropriated in 2025 for ARTS to plan, select, and contract with involved parties with an implementation date of 2026.

Hope Corps Activations and Installations

Expenditures \$355,627

Office of Arts and Culture

Position Allocation 1.00

This one-time item provides funding to support the Hope Corps program. This item supports Hope Corps activations in communities with a particular focus on the Chinatown International District, Little Saigon, King Street Station, Union Street Plaza, and Pioneer Square. These funds are appropriated in 2025 for ARTS to plan, select, and contract with involved parties with an implementation date of 2026. This iteration of Hope Corps will be staffed by a temporary ARTS employee with an expected sunset date of 12/31/2026.

Neighborhood Arts, Culture, and Festival Activations

Expenditures \$494,801

This one-time item provides funding to support community celebration sites that will take place in summer of 2026. This item supports community activations and celebrations during the World Cup outside the downtown core through arts, culture, and festivals. These funds are appropriated in 2025 for ARTS to plan, select, and contract with involved parties with an implementation date of 2026.

Visual Arts Installation at Benaroya Hall

Expenditures \$194,801

This one-time item provides funding to support arts-centered interventions and activations along 3rd Avenue. This item supports creating points of interest along the 3rd Ave corridor, activating the route between Benaroya Hall and King Street Station Plaza with art installations. These funds are appropriated in 2025 for ARTS to plan, select, and contract with involved parties with an implementation date of 2026.

Proposed Technical

Arts Revenue Adjustments

Revenues \$(503,234)

This item adjusts revenues in the Arts and Culture Fund (12400) to reflect changes in anticipated interest earnings and the Municipal Art Fund (12010) to reflect the anticipated amount of 1% for the Arts funds collected from capital departments.

Event Management Software Subscription

Expenditures \$18,355

This item increases funding to pay ongoing costs for an event booking software for two cultural facilities, Langston Hughes Performing Arts Institute (LHPAI) and ARTS at King Street Station (KSS). The software will allow ARTS to book events electronically and accept payments by credit or debit cards increasing the rentability and usability of the space.

Final Adjustments for Standard Cost Changes

Expenditures \$(49,295)

Citywide technical adjustments made in the proposed phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare for the department. These adjustments reflect final decisions about these costs made during the Proposed Phase of the budget process.

Fund Balancing Entries

Revenues \$6,798,465

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This is a technical item to record a fund balancing entry for the 12400 Arts and Culture Fund and 12010 Municipal Arts Fund, which are primarily managed by this department.

Technical Adjustment to ARTS Communications

Expenditures	\$(28,641)
Position Allocation	-

This item makes several technical adjustments in the ARTS communications team. It corrects a position classification from a part-time PR Supervisor (0.5 FTE) to a full-time PR Specialist, Sr and abrogates a vacant 0.5 FTE Events Booking Rep, Sr. This technical adjustment will align ARTS' operations and budget in communications.

Transfer Art Maintenance Appropriation from Municipal Art Fund to Arts and Culture Fund

Expenditures	-
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This item moves appropriation authority for maintenance of the City of Seattle's artwork collection from the Municipal Art Fund (12010) to the Arts and Culture Fund (12400) to provide stable funding to maintain and conserve artwork over its lifetime. The Municipal Art Fund does not have the flexibility to be used to maintain artworks that have been acquired for departments that do not regularly have capital projects.

Council

Admissions Tax Revenues to CEN for Folklife Festival

Expenditures	\$381,711
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The Council allocates \$2.1 million in Admissions Tax revenue from ARTS' Arts and Culture Fund to two additional City departments which have arts and culture-related spending, reflecting ARTS' commitment to support arts programming Citywide. The Mayor's Proposed Budget decreased Seattle Center's (CEN) budget by \$381,711 of General Fund and proposed direct appropriations of Admissions Tax revenue to fund the Folklife Festival program. However, the Council did not pass proposed legislation that would have allowed direct appropriations of Admissions Tax to CEN. This Council action maintains Admissions Tax funding for the Folklife Festival, but the budget is appropriated to ARTS and CEN will seek reimbursement from ARTS for program expenditures. As a result, the appropriation and revenues are also reflected in the Seattle Center Fund.

Admissions Tax Revenues to CEN for Winterfest

Expenditures	\$210,116
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The Council allocates \$2.1 million in Admissions Tax revenue from ARTS' Arts and Culture Fund to two additional City departments which have arts and culture-related spending, reflecting ARTS' commitment to support arts programming Citywide. The Mayor's Proposed Budget included direct appropriations of \$240,000 in Admissions Tax revenue to fund the program. However, the Council did not pass proposed legislation that would have allowed direct appropriations of Admissions Tax to Seattle Center (CEN). This Council action maintains \$210,000 in Admissions Tax for Winterfest, but rather than a direct appropriation, CEN will seek reimbursement for program expenditures from ARTS. As a result, the CEN budget includes an appropriation and revenues in the Seattle Center Fund to the department. Due to a reduction in the Admissions Tax forecast, Council also changed \$30,000 in appropriations from Admissions Tax to the General Fund.

Admissions Tax Revenues to Parks for Arts in Parks Program Operations

Expenditures	\$436,323
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The Council allocates \$2.1 million in Admissions Tax revenue from ARTS' Arts and Culture Fund to two additional City departments which have arts and culture-related spending, reflecting ARTS' commitment to support arts

Office of Arts and Culture

programming Citywide. The Mayor's Proposed Budget decreased Seattle Parks and Recreation's Arts in Parks budget by \$436,000 of Park District Fund and proposed direct appropriations of Admissions Tax revenue to fund the program.

Previously, the Arts in Parks program funded a position and reimbursed ARTS for its grant-related expenditures. The Council did not pass proposed legislation that would have allowed direct appropriations of Admissions Tax to SPR, so this item restores funding for the SPR position supporting the Arts in Parks Program by allocating \$157,000 in Admissions Tax revenues to SPR's Park and Recreation Fund, and the funding for grants will remain in ARTS' budget. This appropriation is also reflected in ARTS' Arts and Culture Fund. SPR will bill ARTS for program expenses and the revenue will be received in the Park and Recreation Fund.

Admissions Tax Revenues to Parks for Downtown Buskers

Expenditures \$224,000

The Council allocates \$2.1 million in Admissions Tax revenue from ARTS' Arts and Culture Fund to two additional City departments which have arts and culture-related spending, reflecting ARTS' commitment to support arts programming Citywide. The Mayor's Proposed Budget decreased Seattle Parks and Recreation's Downtown Buskers budget by \$224,000 of General Fund and proposed direct appropriations of Admissions Tax revenue to fund the program. However, the Council did not pass proposed legislation that would have allowed direct appropriations of Admissions Tax to SPR, so this item restores the Downtown Buskers program budget by allocating \$224,000 in Admissions Tax revenues to SPR's Park and Recreation Fund. This appropriation is also reflected in ARTS' Arts and Culture Fund. SPR will bill ARTS for program expenses and the revenue will be received in the Park and Recreation Fund.

Admissions Tax Revenues to Parks for Teen Performing Arts

Expenditures \$224,167

The Council allocates \$2.1 million in Admissions Tax revenue from ARTS' Arts and Culture Fund to two additional City departments which have arts and culture-related spending, reflecting ARTS' commitment to support arts programming Citywide. The Mayor's Proposed Budget decreased Seattle Parks and Recreation's Teen Performing Arts budget by \$224,000 General Fund and Park and Recreation Fund and proposed direct appropriations of Admissions Tax revenue to fund the program.

However, the Council did not pass proposed legislation that would have allowed direct appropriations of Admissions Tax to SPR, so this item restores the Teen Performing Arts program budget by allocating \$224,000 in Admission Tax revenues to SPR's Park and Recreation Fund. This appropriation is also reflected in ARTS' Arts and Culture Fund. SPR will bill ARTS for program expenses and the revenue will be received in the Park and Recreation Fund.

Expand Hope Corps Program in Ballard Brewery District

Expenditures \$100,000

This item adds one-time Payroll Expense Tax appropriations to support murals in and around the Ballard brewery district through the Hope Corps program. Hope Corps is an ARTS program started in 2021 to support economic recovery for Seattle's creative workforce by connecting under- and unemployed artists, creative workers, and culture keepers with career opportunities that contribute to the well-being of Seattle.

Expand Hope Corps Program in Capitol Hill

Expenditures \$250,000

This item adds one-time Payroll Expense Tax appropriations to support murals in and around Cal Anderson Park through the Hope Corps program.

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Fund Balancing Entries - Adopted

Revenues \$(125,670)

This is a technical item to record a fund balancing entry for the 12400 Arts and Culture Fund and 12010 Municipal Arts Fund. This entry is necessary to balance funds following changes made during the Council phase of the budget process.

Office of Arts and Culture

Expenditure Overview

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Appropriations				
ARTS - BO-AR-2VMA0 - Public Art				
12010 - Municipal Arts Fund	3,055,181	4,723,618	4,546,267	4,597,406
12400 - Arts and Culture Fund	-	150,000	610,250	619,508
14000 - Coronavirus Local Fiscal Recovery Fund	124,027	-	-	-
Total for BSL: BO-AR-2VMA0	3,179,207	4,873,618	5,156,516	5,216,914
ARTS - BO-AR-VA150 - Leadership and Administration				
12010 - Municipal Arts Fund	1,032,603	1,075,393	1,156,836	1,206,940
12400 - Arts and Culture Fund	3,129,666	3,647,841	4,061,037	4,197,689
Total for BSL: BO-AR-VA150	4,162,269	4,723,234	5,217,873	5,404,629
ARTS - BO-AR-VA160 - Arts and Cultural Programs				
00100 - General Fund	631,500	20,000	-	-
12400 - Arts and Culture Fund	6,975,047	11,624,962	13,811,616	11,615,140
14000 - Coronavirus Local Fiscal Recovery Fund	2,337,455	-	-	-
14500 - Payroll Expense Tax	2,423,360	675,000	350,000	-
Total for BSL: BO-AR-VA160	12,367,362	12,319,962	14,161,616	11,615,140
ARTS - BO-AR-VA170 - Cultural Space				
12400 - Arts and Culture Fund	535,818	986,750	858,361	867,506
14500 - Payroll Expense Tax	500,000	-	-	-
Total for BSL: BO-AR-VA170	1,035,818	986,750	858,361	867,506
Department Total	20,744,657	22,903,564	25,394,366	23,104,188
Department Full-Time Equivalents Total*	41.34	41.34	43.75	43.75

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

Budget Summary by Fund Office of Arts and Culture

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
00100 - General Fund	631,500	20,000	-	-
12010 - Municipal Arts Fund	4,087,784	5,799,011	5,703,103	5,804,346
12400 - Arts and Culture Fund	10,640,531	16,409,553	19,341,264	17,299,842
14000 - Coronavirus Local Fiscal Recovery Fund	2,461,482	-	-	-
14500 - Payroll Expense Tax	2,923,360	675,000	350,000	-

Office of Arts and Culture

Budget Totals for ARTS	20,744,657	22,903,564	25,394,366	23,104,188
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Office of Arts and Culture

Revenue Overview

2025 Estimated Revenues

Account Code	Account Name	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
341900	General Government-Other Rev	2,743,115	-	-	-
360020	Inv Earn-Residual Cash	229,497	-	-	-
360210	Oth Interest Earnings	-	112,200	112,200	112,200
360900	Miscellaneous Revs-Other Rev	10,016	20,400	20,400	20,400
397000	Operating Transfers In Summ	-	2,494,229	2,896,425	4,442,499
397200	Interfund Revenue	77,866	-	-	-
Total Revenues for: 12010 - Municipal Arts Fund		3,060,495	2,626,829	3,029,025	4,575,099
400000	Use of/Contribution to Fund Balance	-	3,172,182	2,674,078	1,229,247
Total Resources for:12010 - Municipal Arts Fund		3,060,495	5,799,011	5,703,103	5,804,346
308000	Beginning Fund Balance	-	1,411,565	1,411,565	1,411,565
316020	B&O Tax-Admissions Rev	25,327,547	21,951,778	20,560,778	20,560,778
318050	Admission Tx Penalties & Inter	56,286	-	-	-
331110	Direct Fed Grants	421,340	-	-	-
337080	Other Private Contrib & Dons	185,658	-	-	-
341900	General Government-Other Rev	237,916	309,000	306,931	309,000
360020	Inv Earn-Residual Cash	-	-	480,000	350,000
360210	Oth Interest Earnings	-	50,000	50,000	50,000
360300	St Space Facilities Rentals	53,278	-	-	-
360900	Miscellaneous Revs-Other Rev	-	195,658	203,297	206,965
397000	Operating Transfers In Summ	-	40,000	40,000	40,000
Total Revenues for: 12400 - Arts and Culture Fund		26,282,024	23,958,001	23,052,571	22,928,308
400000	Use of/Contribution to Fund Balance	-	1,832,911	3,998,718	834,361
Total Resources for:12400 - Arts and Culture Fund		26,282,024	25,790,912	27,051,288	23,762,669
331110	Direct Fed Grants	2,461,482	-	-	-
Total Revenues for: 14000 - Coronavirus Local Fiscal Recovery Fund		2,461,482	-	-	-
Total ARTS Resources		31,804,001	31,589,923	32,754,391	29,567,015

Office of Arts and Culture

Appropriations by Budget Summary Level and Program

Office of Arts and Culture

ARTS - BO-AR-2VMA0 - Public Art

The purpose of the Public Art Budget Summary Level is to fund the Public Art Program, which develops art pieces and programs for City facilities, and the Artwork Conservation Program, which maintains the City's permanent art collection.

Program Expenditures	2023	2024	2025	2026
	Actuals	Adopted	Adopted	Endorsed
Artwork Conservation	155,986	436,272	478,853	491,249
Public Art	3,023,222	4,437,346	4,677,664	4,725,665
Total	3,179,207	4,873,618	5,156,516	5,216,914
Full-time Equivalents Total*	12.65	12.65	13.65	13.65

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Public Art Budget Summary Level:

Artwork Conservation

Expenditures/FTE	2023	2024	2025	2026
	Actuals	Adopted	Adopted	Endorsed
Artwork Conservation	155,986	436,272	478,853	491,249
Full Time Equivalents Total	1.50	1.50	1.50	1.50

Public Art

Expenditures/FTE	2023	2024	2025	2026
	Actuals	Adopted	Adopted	Endorsed
Public Art	3,023,222	4,437,346	4,677,664	4,725,665
Full Time Equivalents Total	11.15	11.15	12.15	12.15

ARTS - BO-AR-VA150 - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, human resource, and business support to the Office and to support the Seattle Arts Commission, a 16-member advisory board that advises the Office, Mayor, and City Council on arts programs and policy.

Program Expenditures	2023	2024	2025	2026
	Actuals	Adopted	Adopted	Endorsed
Citywide Indirect Costs	910,201	1,127,905	1,182,441	1,231,288
Departmental Indirect Costs	1,557,000	2,094,864	2,485,248	2,529,308
Pooled Benefits and PTO	1,695,068	1,500,465	1,550,184	1,644,033
Total	4,162,269	4,723,234	5,217,873	5,404,629

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Full-time Equivalents Total*	10.00	10.00	11.00	11.00
*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here				

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Expenditures/FTE				
Citywide Indirect Costs	910,201	1,127,905	1,182,441	1,231,288

Departmental Indirect Costs

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Expenditures/FTE				
Departmental Indirect Costs	1,557,000	2,094,864	2,485,248	2,529,308
Full Time Equivalents Total	10.00	10.00	11.00	11.00

Pooled Benefits and PTO

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Expenditures/FTE				
Pooled Benefits and PTO	1,695,068	1,500,465	1,550,184	1,644,033

ARTS - BO-AR-VA160 - Arts and Cultural Programs

The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community.

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Program Expenditures				
Activations Equity and Youth Development	3,426,499	4,114,873	1,951,334	2,016,679
Communication Outreach and Events	460,977	748,469	620,620	653,144
Cultural Facilities Operations	1,023,842	2,107,108	1,415,521	1,471,436
Funding Programs & Partnership	7,456,044	5,349,512	10,174,141	7,473,881
Total	12,367,362	12,319,962	14,161,616	11,615,140
Full-time Equivalents Total*	17.59	17.59	18.00	18.00

*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

Office of Arts and Culture

The following information summarizes the programs in Arts and Cultural Programs Budget Summary Level:

Activations Equity and Youth Development

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Activations Equity and Youth Development	3,426,499	4,114,873	1,951,334	2,016,679
Full Time Equivalents Total	3.50	3.50	3.00	3.00

Communication Outreach and Events

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Communication Outreach and Events	460,977	748,469	620,620	653,144
Full Time Equivalents Total	4.00	4.00	4.00	4.00

Cultural Facilities Operations

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Cultural Facilities Operations	1,023,842	2,107,108	1,415,521	1,471,436
Full Time Equivalents Total	7.34	7.34	8.25	8.25

Funding Programs & Partnership

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Funding Programs & Partnership	7,456,044	5,349,512	10,174,141	7,473,881
Full Time Equivalents Total	2.75	2.75	2.75	2.75

ARTS - BO-AR-VA170 - Cultural Space

The purpose of the Cultural Space Budget Summary Level is to fund the development of new cultural spaces, the retention of crucial cultural anchors, and physical space improvements in existing cultural institutions.

Program Expenditures	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Cultural Space	1,035,818	986,750	858,361	867,506
Total	1,035,818	986,750	858,361	867,506
Full-time Equivalents Total*	1.10	1.10	1.10	1.10

Office of Arts and Culture

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*