

2017-2018 BUDGET QUESTION

Response to Request for Information

DEPARTMENT: Parks and Recreation

REQUEST NO.: 16

REQUESTED BY: Houston

DATE REQUESTED: 3/27/17

DATE POSTED: 8/7/17

REQUEST: Please provide a history of funding for cultural programs at the Asian American Resource Center (AARC), George Washington Carver Museum and Cultural Center, and at the Emma S. Barrientos Mexican American Cultural Center (MACC).

RESPONSE: Below are the annual budgets and expenses for the Asian American Resource Center (AARC), George Washington Carver Museum and Cultural Center and the Emma S. Barrientos Mexican American Cultural Center (MACC) for fiscal years 2013 thru 2016.

Asian American Resource Center	Annual Budget	Annual Expenses
<u>Fiscal Year 2013</u>		
Personnel	\$ 337,743	\$ 262,329
Contractual Services	\$ 125,526	\$ 63,486
Commodities/Other	\$ 30,656	\$ 66,197
Fiscal Year 2013 Total	\$ 493,925	\$ 392,012
<u>Fiscal Year 2014</u>		
Personnel	\$ 438,120	\$ 478,865
Contractual Services	\$ 278,354	\$ 171,538
Commodities/Other	\$ 43,590	\$ 48,181
Fiscal Year 2014 Total	\$ 760,064	\$ 698,584
<u>Fiscal Year 2015</u>		
Personnel	\$ 495,041	\$ 593,914
Contractual Services	\$ 209,441	\$ 200,684
Commodities/Other	\$ 62,345	\$ (38,024)
Fiscal Year 2015 Total	\$ 766,827	\$ 756,574
<u>Fiscal Year 2016</u>		
Personnel	\$ 671,448	\$ 677,584
Contractual Services	\$ 181,565	\$ 238,752
Commodities/Other	\$ 121,295	\$ (41,847)
Fiscal Year 2016 Total	\$ 974,308	\$ 874,489
George Washington Carver Museum	Annual Budget	Annual Expenses
<u>Fiscal Year 2013</u>		
Personnel	\$ 618,985	\$ 548,714
Contractual Services	\$ 167,280	\$ 118,956
Commodities/Other	\$ 19,940	\$ 39,577
Fiscal Year 2013 Total	\$ 806,205	\$ 707,247
<u>Fiscal Year 2014</u>		
Personnel	\$ 618,213	\$ 714,392
Contractual Services	\$ 205,741	\$ 185,581
Commodities/Other	\$ 19,940	\$ 33,805
Fiscal Year 2014 Total	\$ 843,894	\$ 933,778

<u>Fiscal Year 2015</u>		
Personnel	\$ 596,927	\$ 688,522
Contractual Services	\$ 137,560	\$ 143,172
Commodities/Other	\$ 26,140	\$ (14,222)
Fiscal Year 2015 Total	\$ 760,627	\$ 817,472
<u>Fiscal Year 2016</u>		
Personnel	\$ 680,439	\$ 686,655
Contractual Services	\$ 153,372	\$ 143,890
Commodities/Other	\$ 44,935	\$ (2,948)
Fiscal Year 2016 Total	\$ 878,746	\$ 827,597
ESB Mexican American Cultural Center	Annual Budget	Annual Expenses
<u>Fiscal Year 2013</u>		
Personnel	\$ 554,978	\$ 541,235
Contractual Services	\$ 196,420	\$ 147,128
Commodities/Other	\$ 60,161	\$ 79,838
Fiscal Year 2013 Total	\$ 811,559	\$ 768,201
<u>Fiscal Year 2014</u>		
Personnel	\$ 700,568	\$ 722,854
Contractual Services	\$ 260,338	\$ 239,692
Commodities/Other	\$ 87,161	\$ 105,160
Fiscal Year 2014 Total	\$ 1,048,067	\$ 1,067,706
<u>2015</u>		
Personnel	\$ 779,502	\$ 786,358
Contractual Services	\$ 182,718	\$ 248,755
Commodities/Other	\$ 75,211	\$ 57,897
Fiscal Year 2015 Total	\$ 1,037,431	\$ 1,093,009
<u>Fiscal Year 2016</u>		
Personnel	\$ 980,291	\$ 935,865
Contractual Services	\$ 237,608	\$ 268,127
Commodities/Other	\$ 80,123	\$ 79,843
Fiscal Year 2016 Total	\$ 1,298,022	\$ 1,283,834