

# PROPOSED FY 21 FUNDING MATRIX

JUNE 26, 2020



Action on the FY 21 Funding Matrix is scheduled to take place Friday, June 26 Special Called Meeting at 1pm.

Community members may **sign up to speak no later than Noon, June 23** by emailing [annemarie.mckaskle@austintexas.gov](mailto:annemarie.mckaskle@austintexas.gov).

# Commitment to Equity

"Acknowledge that the while this is a moment of deep distress, Black and Indigenous people and people of color (BIPOC) are often in distress due to systemic white advantaging and that this fund's commitment to equity means that it will address this inequity."

- Justin Laing, Hillombo Consulting, "Four Criteria for More Justice in COVID-19 Response Funds", March 21, 2020

<http://hillombo.net/blog/4-criteria-for-more-justice-in-corona-response-funds/>

# June 24 Funding Matrix Recommendation

Maintain CSMS at current levels

Maintain CI at current levels

Fund TEMPO @ \$100k

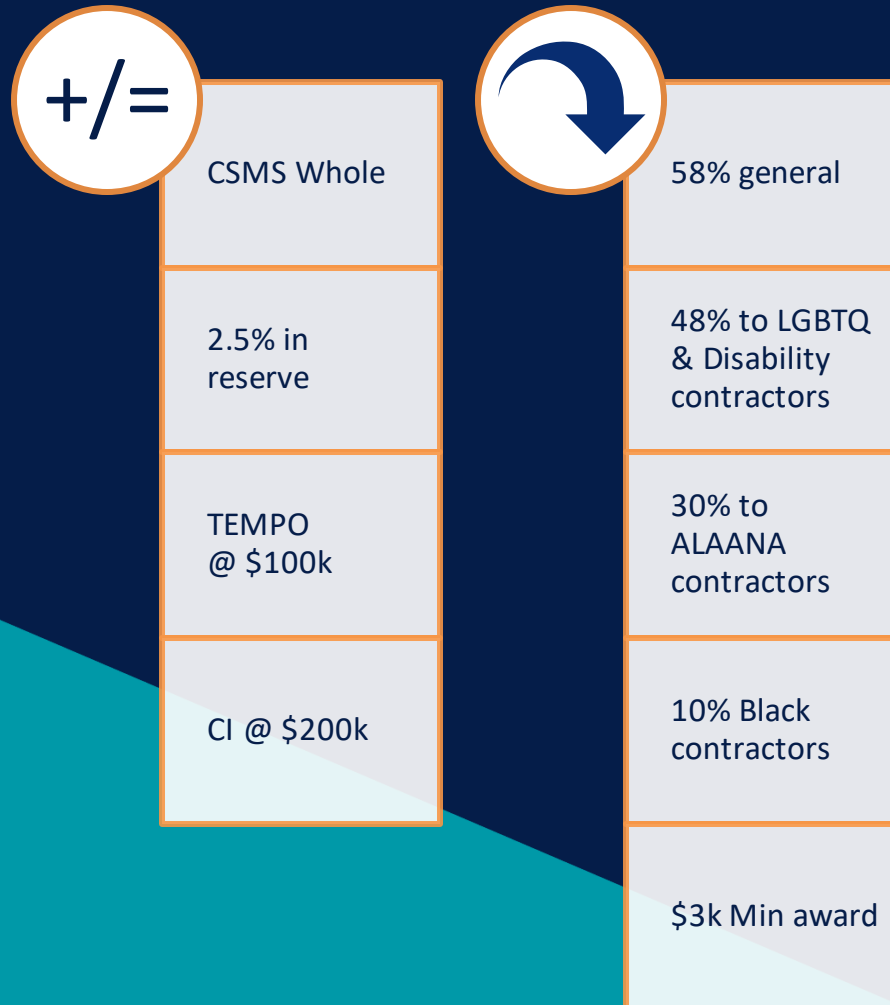
Keep 2.5% in reserve

Tiered cuts rooted in equity

\$3k minimum award

June 17, 2020

# FY 21 Funding Matrix Recommendation



Scenario using FY 20 Matrix		Recommended SCENARIO
Program	FY 20 Approved Awards	2.5% reserve, 58%, 48% L/D, 30% ALAANA, 10% Black contractors
Organizational Support	\$3,730,426	\$1,665,173
Project Support I	\$3,808,530	\$1,895,222
Project Support II	\$1,792,376	\$1,015,606
Project Support III	\$1,616,995	\$880,998
Culturally Specific Marketing Supplement	\$376,541	\$367,791
Cultural Heritage Festivals	\$501,380	\$360,494
Community Initiatives	\$200,000	\$200,000
Adjustments	\$40,000	\$81,152
TEMPO	\$20,000	\$100,000
Faces of Austin	\$8,000	\$8,000
Cultural Arts Contracts Subtotal	\$12,094,248	\$6,561,696
Expenses that cannot be changed		
Zach Scott Maintenance	\$60,000	\$60,000
Marketing	\$40,000	\$20,000
PARD	\$50,000	\$50,000
Program Administration	\$522,499	\$522,499
Tourism and Promotion	\$20,000	\$10,000
Cultural Arts Contracts Grand Total	\$12,786,747	\$7,234,262
Estimated Allocation Amount	\$6,251,742	\$7,234,262
Allocation Difference	(\$6,535,005)	\$0

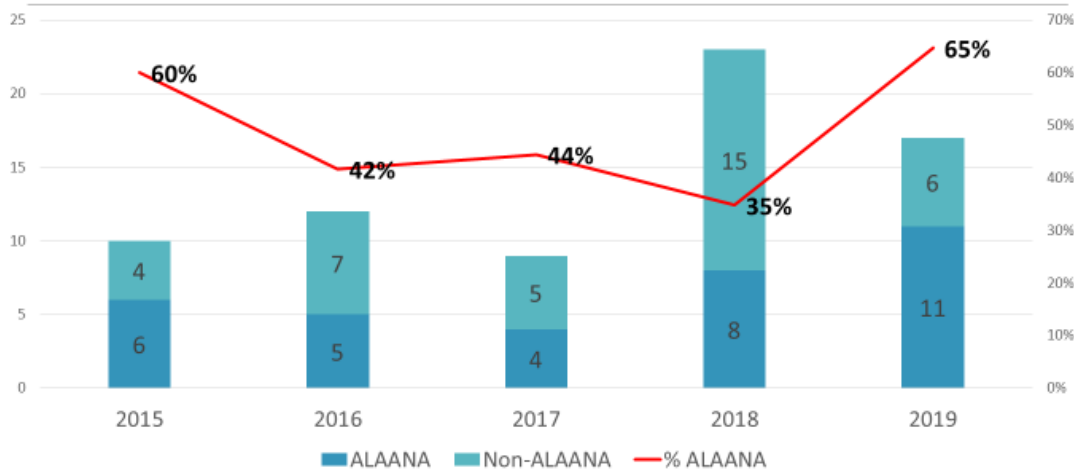
# AC Requests from June 24th

Why can't we touch TEMPO funding?

Why can't we use the funds labeled  
"Expenses that cannot be changed"

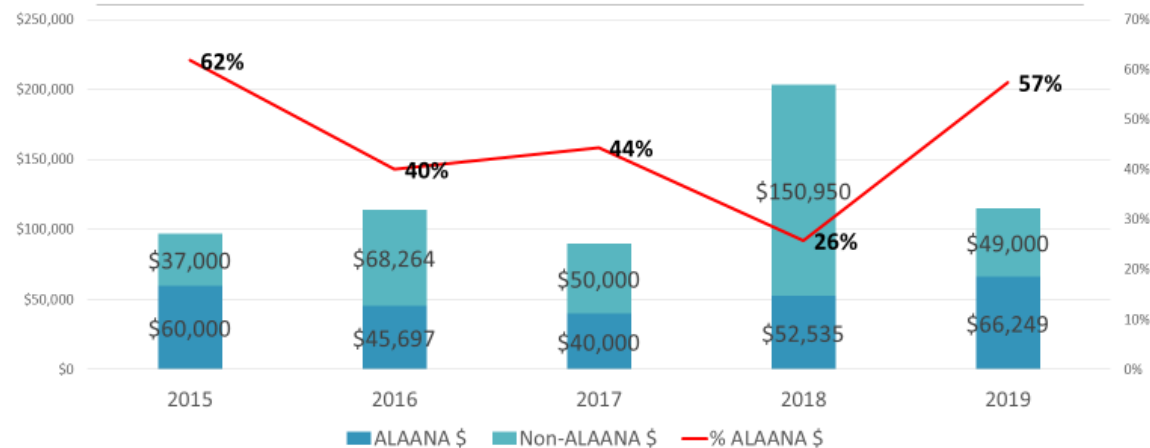
What does fully funding all ALAANA  
Contractors look like?

## TEMPO Artist Selection

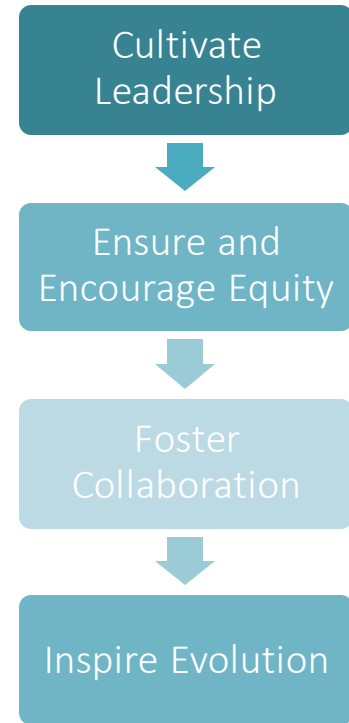


Five Year Trends – 2015 - 2019

## TEMPO Budget Breakdown



Five Year Trends – 2015 - 2019



### Previous years TEMPO BUDGETS

2015 - \$200,000

2016 - \$200,000

2017 - \$110,000

2108 - \$250,000 (TEMPO2D; TEMPO Refresh)

2019 - \$150,000 (TEMPO2D; > TEMPO 3D)

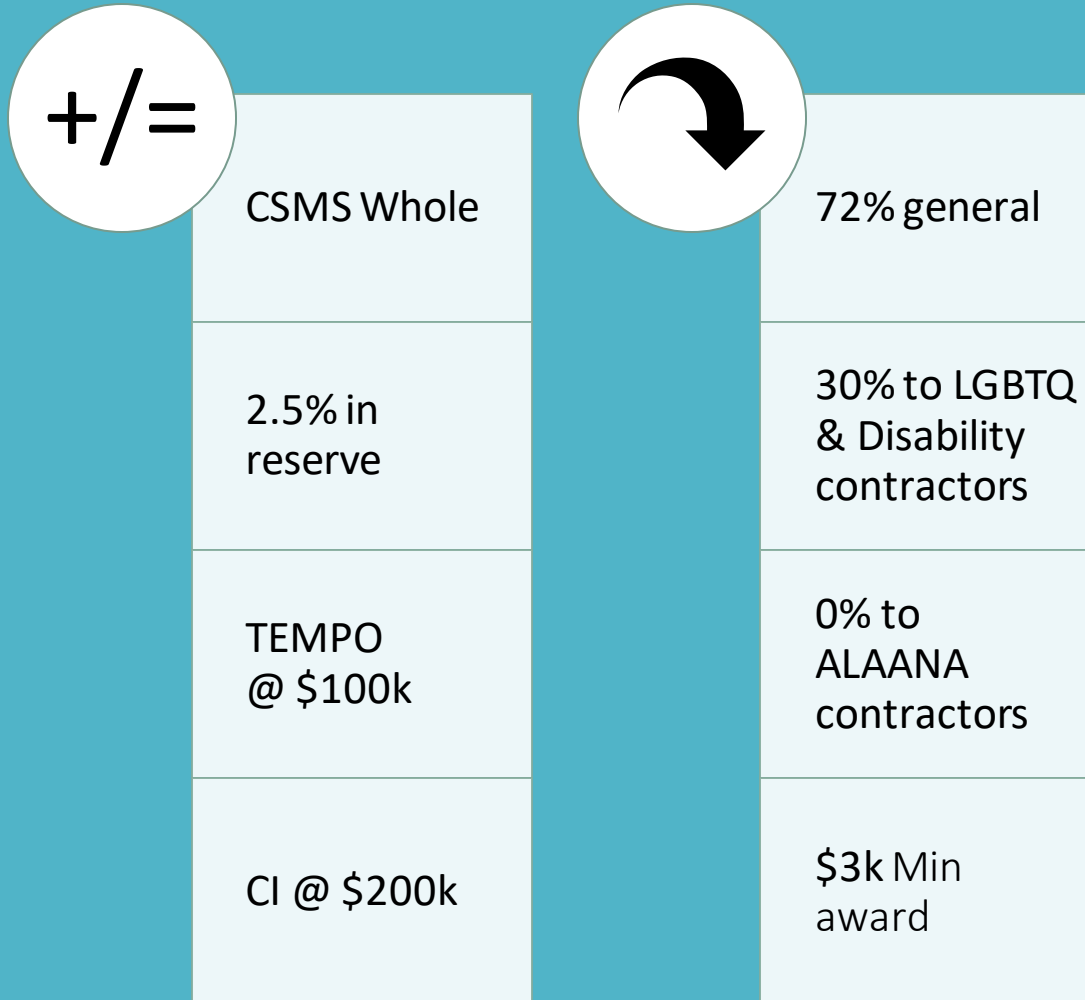
2020 - \$20,000 (Hiatus year)

	FY 20 Allocation	FY 21 Recommendation
Expenses that cannot be changed		
Zach Scott Maintenance	\$60,000	\$60,000
Marketing	\$40,000	\$20,000
PARD	\$50,000	\$50,000
Program Administration	\$522,499	\$522,499
Tourism and Promotion	\$20,000	\$10,000
<b>Total</b>	<b>\$692,499</b>	<b>\$662,499</b>



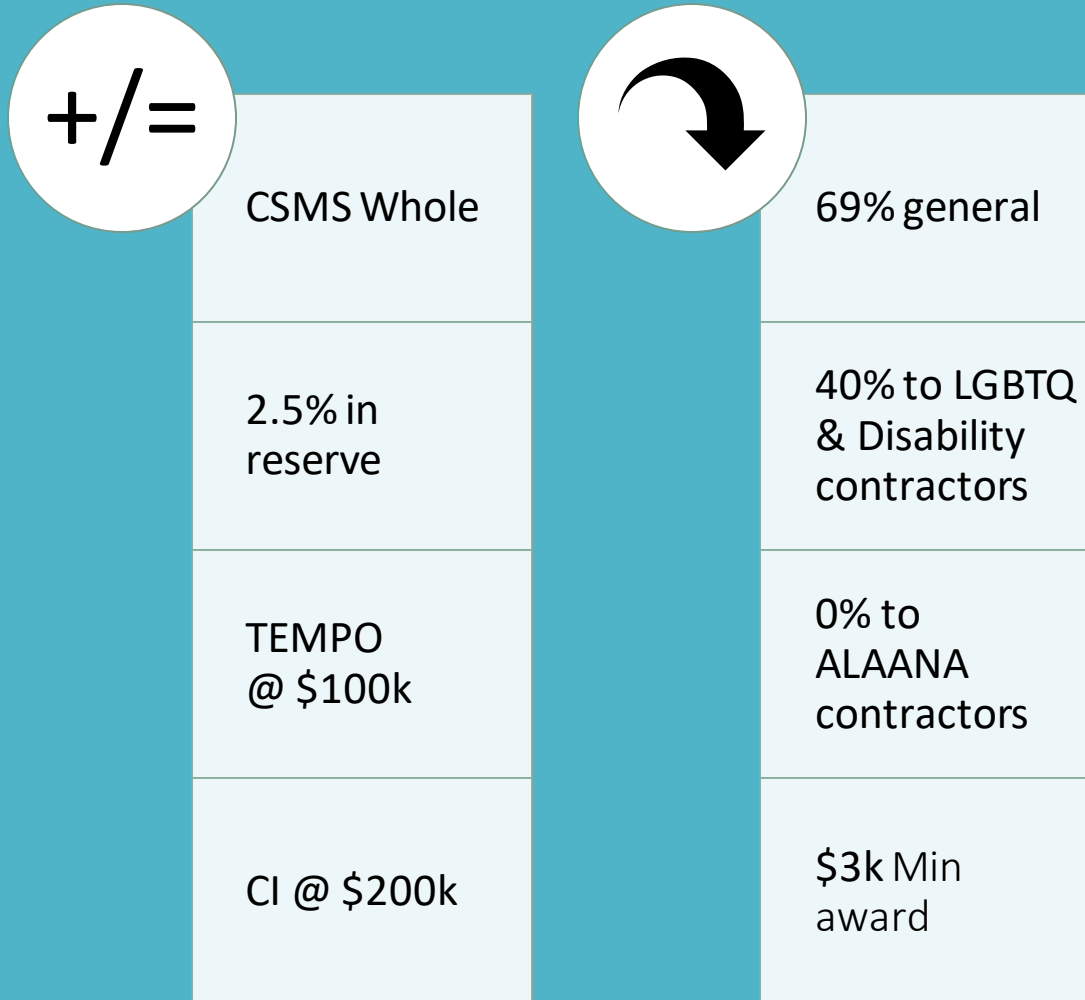
# 0% cuts to all ALAANA Contractors

## 72% cuts to General and 30% cuts to members of the LGBT/Disability communities contractors



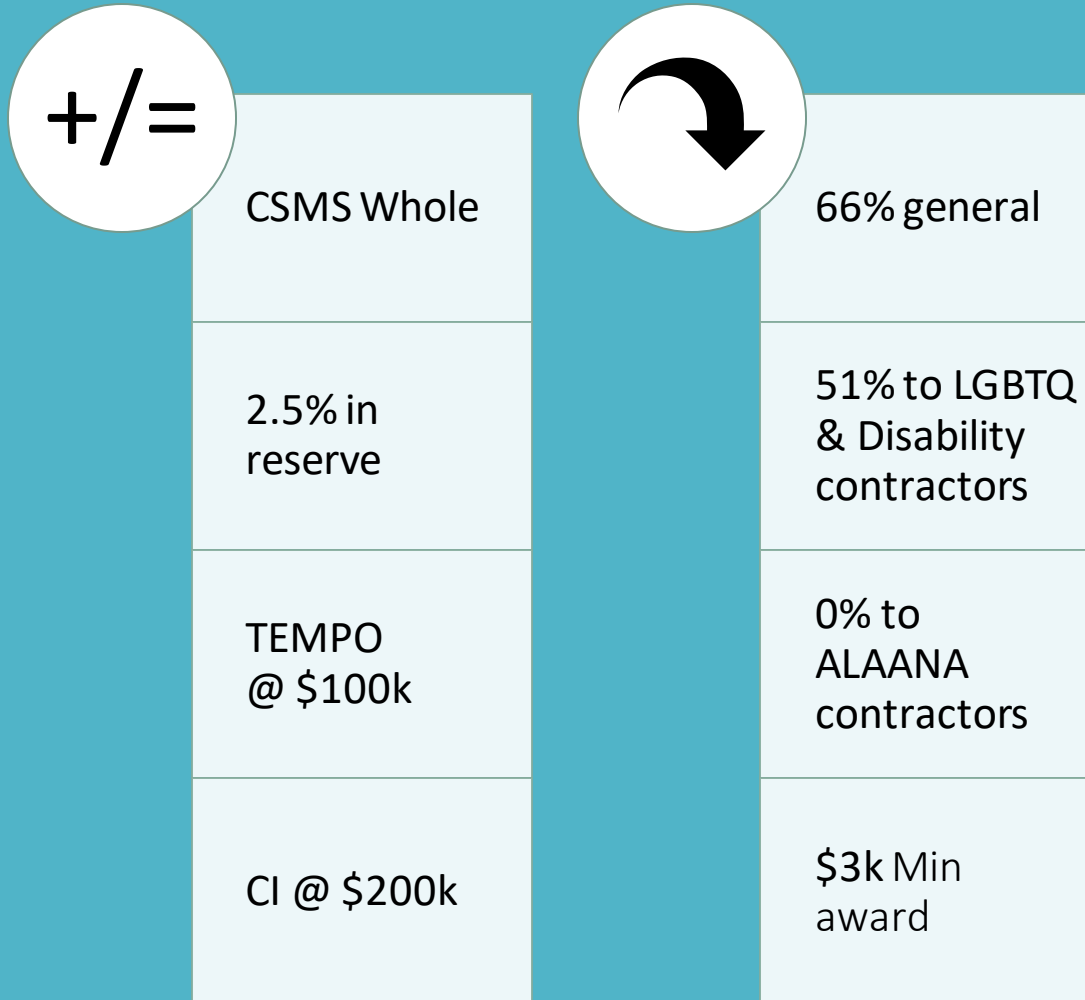
# 0% cuts to all ALAANA Contractors

## 69% cuts to General and 40% cuts to members of the LGBT/Disability communities contractors



# 0% cuts to all ALAANA Contractors

## 66% cuts to General and 51% cuts to members of the LGBT/Disability communities contractors



# No Award for Culturally Specific Marketing Supplement (CSMS)

## Cut CSMS

Cut \$367,791  
from CSMS

2.5% in  
reserve, TEMPO  
@ \$100k & CI @  
\$195k

\$3k Min award

## 60-29-18

60% general

29% to LGBTQ &  
Disability  
contractors

18% to  
Core/CHFP  
ALAANA  
contractors

## 64-25-10

64% general

25% to LGBTQ &  
Disability  
contractors

10% to  
Core/CHFP  
ALAANA  
contractors

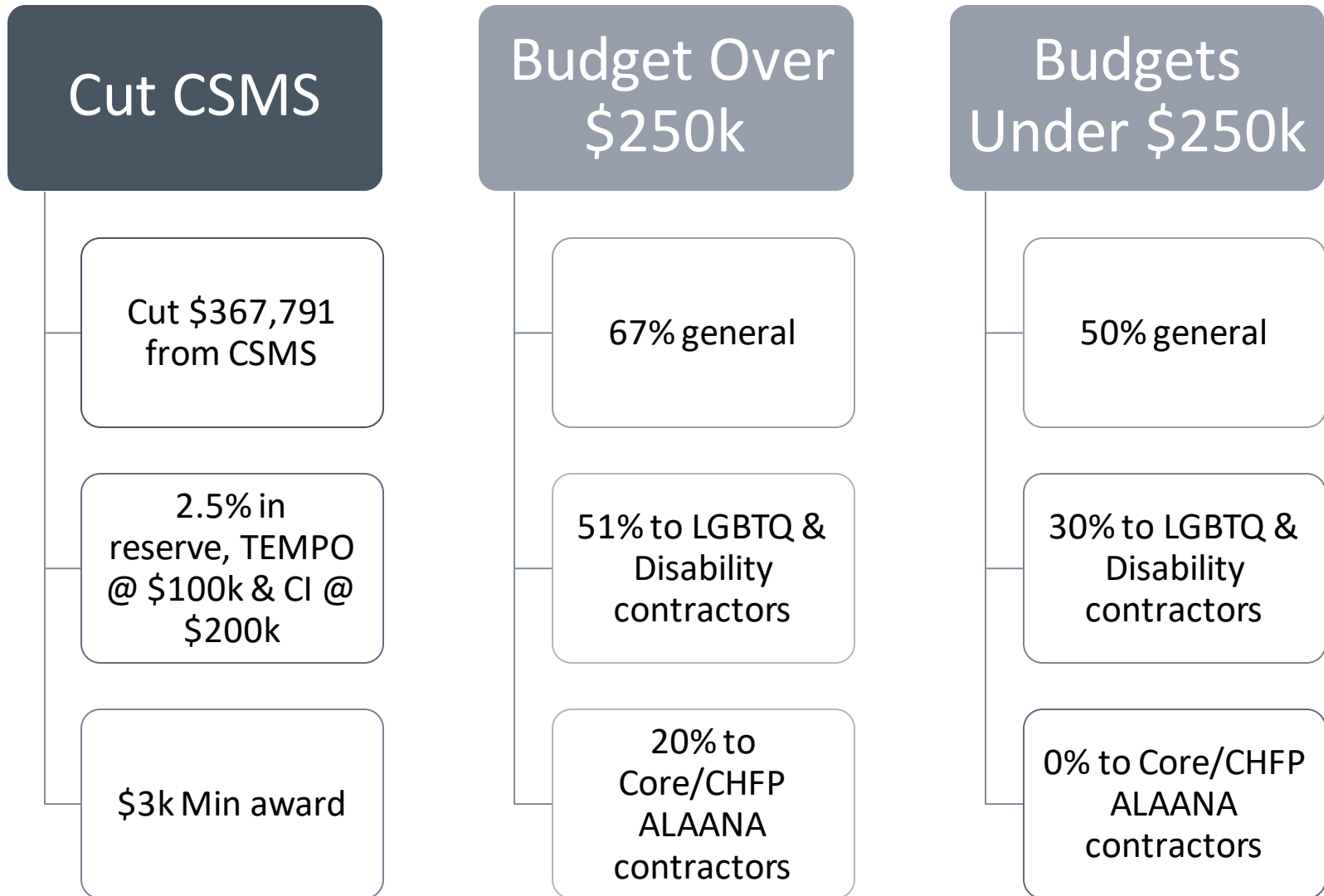
## 62-46-0

62% general

46% to LGBTQ &  
Disability  
contractors

0% to Core/CHFP  
ALAANA  
contractors

# Tiered cuts based on budget size



# Let's Compare

## June 17 Recommendation

**58% general**

48% to LGBTQ & Disability contractors

30% to ALAANA contractors

10% Black contractors

## Fully fund ALAANA

66% general

51% to LGBTQ & Disability contractors

**0% to ALAANA contractors**

## 100% cut to CSMS

62% general

**42% to LGBTQ & Disability contractors**

0% to Core/CHFP ALAANA contractors

## Tiered Cuts over/under \$250k

General: 67% over/ **50% under**

LGBT/D: 51% over/ **30% under**

ALAANA: 20% over/ 0% under

## Next Steps

### June 26, 1-2:30pm

Arts Commission meeting to hear any final community feedback and will Take Action on the Funding Matrix

Recommendation sent to City Budget Office and to Council

### Mid-August

Council will vote on City Budget mid-August