

RECREATION & CULTURAL SERVICES

PROPOSED BUDGET

Budget Unit: 50

All Funds	Actual 2017-18	Adopted 2018-19	Recommended 2019-20	Δ	Projected 2020-21	Δ
Revenues						
General Fund	463,736	438,399	438,399	0.0%	438,399	0.0%
Total Financing	463,736	438,399	438,399	0.0%	438,399	0.0%
Expenditures						
Services & Supplies	62,498	37,109	37,109	0.0%	37,109	0.0%
Other Charges	401,238	401,290	401,290	0.0%	401,290	0.0%
Total Expenditures	463,736	438,399	438,399	0.0%	438,399	0.0%

OVERVIEW

RECREATION & CULTURAL SERVICES

The budget provides funding for contracts with various community partners to provide cultural and recreational services.

Arts Council of Santa Cruz County: The \$170,046 contract with the Arts Council is to provide a broad range of arts, entertainment and educational activities benefiting County residents and visitors. These programs include workshops, grants to existing programs such as SPECTRA (Arts in Education), and overall coordination of arts activities in the County. The Arts Commission annually reviews the activities of the Arts Council.

The Museum of Art & History (MAH) at the McPherson Center: The \$154,594 contract with the MAH provides for the operation and maintenance of the MAH, liaison services to the Historical Resources Commission, and development of historic preservation services throughout the County.

Santa Cruz County Veterans Memorial Building (SCCVMB): The \$76,650 contract with the Santa Cruz County Veterans Memorial Building Board of

Trustees (SCCVMBT) provides for the operation and maintenance of the Santa Cruz County Veterans Memorial Building.

Recreation Programs: Contract providers include Loma Prieta Community Foundation to provide year-round recreation and leisure activities at the Loma Prieta Community Foundation Center, Community Action Board to provide the Davenport Teens year-round and summer programs, Pacific Elementary School to provide youth recreation programs for the Davenport Community, San Lorenzo Valley Youth Council and YWCA Watsonville to provide summer recreation opportunities for Santa Cruz County Youth. The recommended budget allocates a total of \$37,109 for recreation contracts.

2019-20 RECOMMENDED BUDGET

The 2019-20 projected budget provides for no change in expenditures, revenues or General Fund contribution.

2020-21 PROJECTED BUDGET

The 2020-21 projected budget provides for no change in expenditures, revenues or General Fund contribution.

YEAR 1 PROGRAM DETAIL

Program	Adopted 2018-19	FY 2019-20 Expenditures	
		Recommended 2019-20	Δ
Arts Council of Santa Cruz County	170,046	170,046	0.0%
The Museum of Art & History (MAH)	154,594	154,594	0.0%
Santa Cruz County Veterans Memorial Building	76,650	76,650	0.0%
Loma Prieta Community Foundation	10,461	10,461	0.0%
Community Action Board	12,493	12,493	0.0%
Pacific Elementary School	10,461	10,461	0.0%
San Lorenzo Valley Youth Council	2,059	2,059	0.0%
YWCA Watsonville	1,635	1,635	0.0%
Total Expenditures	438,399	438,399	0.0%