

Cultural Services

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2013 Breakthrough Strategies

- Create a major new exhibit and related programming to commemorate the first anniversary of the Waldo Canyon Fire. Measurable outcome: Open by June 1, 2013.
- Seek funding and complete an exhibition exchange program with our sister institution in Fujiyoshida, Japan. Measurable outcome: By year-end.

All Funds Summary

All Funds	Use of Funds	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	General Fund	\$1,057,278	\$1,038,361	\$1,038,361	\$1,640,496	\$602,135
	Gift Trust Fund	873,285	715,186	715,186	247,500	(467,686)
	All Funds Total	\$1,930,563	\$1,753,547	\$1,753,547	\$1,887,996	\$134,449
	General Fund	7.50	8.50	8.50	10.00	1.50
	Gift Trust Fund	1.25	1.25	1.25	0.00	(1.25)
	Total Positions	8.75	9.75	9.75	10.00	0.25

* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

Significant Financial and Staff Modifications vs. 2012

- Change in accounting procedures eliminates salary reimbursements.
- Transfer 1.25 positions from Gift Trust Fund to General Fund as a result of accounting procedure change.
- Increase in General Fund support for Cultural Service Programs to offset decreased funding commitments from grants and donations.
- Increase part-time Program Coordinator position for Garden of the Gods to full-time.

Cultural Services

The Cultural Services Division is responsible for developing and implementing programs that preserve and interpret the cultural and natural history of the Pikes Peak Region. Over 284,000 people visit Cultural Services sites and participate in their numerous programs each year. These programs are a key element of the City's tourism economy as well as maintaining Colorado Springs' identity as a "Distinctive Destination" for out-of-state visitors.

Cultural Services staff cares for a collection of 90 pieces of City-owned outdoor art, including the 1929 William Jackson Palmer sculpture and recent donations from the popular Art on the Streets program. In addition to the annual City appropriation, the Division relies upon support from Friends organizations, donations, earned income, and grants in order to operate the facilities. 637 volunteers provide more than 35,700 hours annually to support mission-essential activities.

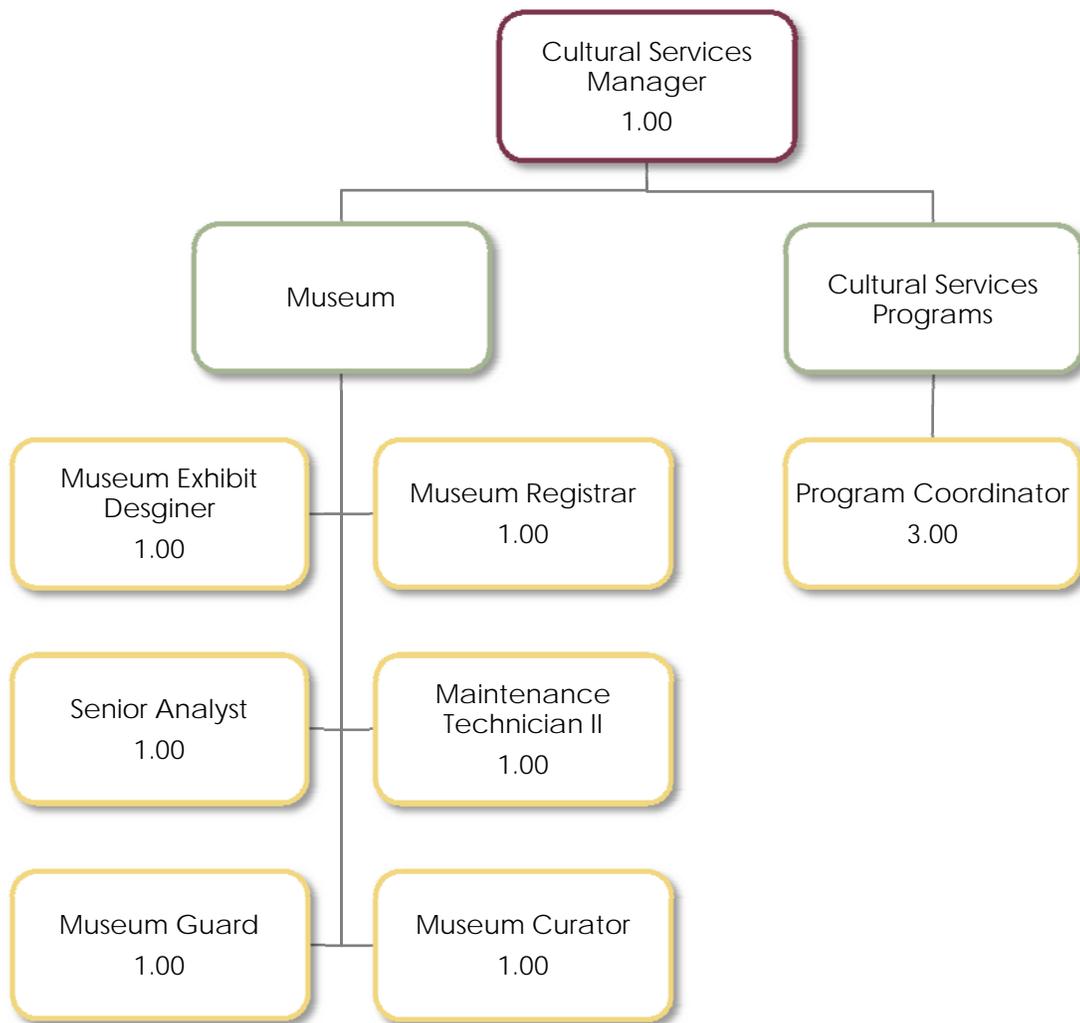
The Colorado Springs Pioneers Museum (CSPM) maintains a collection of over 75,000 artifacts, 80,000 historic photographs, and 6,100-cubic-feet of archival materials. The 1903 El Paso County Courthouse, 1874 Rock Ledge House, and North Cheyenne Cañon Park are all listed on the National Register of Historic Places.

In 2013, the Museum continues to implement its sustainable business plan. The plan was developed in 2010 using grant funding and an extensive public process. The plan assumes that there will still be City funding at some significant level but below what the Museum has received in the past. This transitional period still requires expenditure of reserve funds held by the Museum's Friends and Foundation organizations, along with much higher levels of fundraising activity, earned income generation, and partnership development. Toward this end, Museum support groups have partially funded the creation of the institution's first full-time Development Coordinator. The CSPM has incorporated a new non-profit organization called the "Colorado Springs Pioneers Museum," which will ultimately serve as the governing board of the organization. Board recruitment is ongoing and officers have been elected. The new organization has received 501(c)3 status from the IRS.

The Division manages the operations of the following (only General Fund support shown):

Cultural Services Program Budgets	2010 Actual *	2011 Actual	2012 Budget	2013 Budget
Rock Ledge Ranch	\$80,796	\$145,335	\$150,485	\$238,748
North Cheyenne Cañon	39,173	129,000	109,994	145,740
Garden of the Gods	11,213	0	35,253	152,533
Pioneer Museum	452,695	705,979	742,629	1,103,475
Total Cultural Services Program Budgets	\$583,877	\$1,057,258	\$1,038,361	\$1,640,496

* Because of the significant downturn in the economy during 2009 and 2010, the General Fund was unable to support these programs at previous levels. Grant and unrestricted gift trust funding was necessary to maintain Cultural Service programs.



The sections on the following pages provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2012, and changes occurring as part of the 2013 Budget for each Fund including the General Fund and the Gift Trust Fund.

General Fund	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/Pensions	\$473,571	\$811,690	\$807,974	\$807,974	\$1,132,912	\$324,938
	Operating	110,306	245,588	230,387	230,387	507,584	277,197
	Capital Outlay	0	0	0	0	0	0
	Total	\$583,877	\$1,057,278	\$1,038,361	\$1,038,361	\$1,640,496	\$602,135
	Position Title	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
	Cultural Services Manager	1.00	1.00	1.00	1.00	0.00	
	Maintenance Technician II	1.00	1.00	1.00	1.00	0.00	
	Museum Archivist	1.00	0.00	0.00	0.00	0.00	
	Museum Curator	0.00	1.00	1.00	1.00	0.00	
Museum Exhibit Designer	0.00	1.00	1.00	1.00	0.00		
Museum Guard	1.00	1.00	1.00	1.00	0.00		
Museum Registrar	1.00	1.00	1.00	1.00	0.00		
Program Coordinator	2.00	2.00	2.00	3.00	1.00		
Senior Analyst	0.50	0.50	0.50	1.00	0.50		
Total FTE	7.50	8.50	8.50	10.00	1.50		
Special Position							
Administrative Technician	1.00	0.00	0.00	0.00	0.00		
Total Positions	8.50	8.50	8.50	10.00	1.50		

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	\$0
	Total During 2012	\$0
	For 2013	2013 Budget - * 2012 Amended Budget
	Increase part-time Program Coordinator to full-time	\$19,531
	Change in accounting procedures eliminates salary reimbursements	305,407
	Increase in funding for programs to offset decreased funding commitments from grants and donations	277,197
	Total For 2013	\$602,135

* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	0.00
	Total During 2012	0.00
	For 2013	2013 Budget - * 2012 Amended Budget
	Increase part-time Program Coordinator to full-time	0.25
	Transfer 1.25 positions from Gift Trust Fund to General Fund	1.25
Total For 2013	1.50	

Gift Trust Fund	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/ Pensions	\$0	\$0	\$0	\$0	\$0	\$0
	Operating	1,535,995	873,285	715,186	715,186	247,500	(467,686)
	Capital Outlay	0		0	0	0	0
	Total	\$1,535,995	\$873,285	\$715,186	\$715,186	\$247,500	(\$467,686)
	Position Title	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
	Senior Analyst	0.50	0.50	0.50	0.00	(0.50)	
	Program Coordinator	0.75	0.75	0.75	0.00	(0.75)	
	Total Positions	1.25	1.25	1.25	0.00	(1.25)	
Positions were paid from project accounts and therefore the Salaries, Benefits and Pensions are included in Operating							

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	\$0
	Total During 2012	\$0
	For 2013	2013 Budget - * 2012 Amended Budget
	Reduction anticipated in donations	(\$467,686)
	Total For 2013	(\$467,686)

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	0.00
	Total During 2012	0.00
	For 2013	2013 Budget - * 2012 Amended Budget
	Transfer 1.25 positions from Gift Trust Fund to General Fund	(1.25)
Total For 2013	(1.25)	

* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
Parks - Cultural Services

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	459,541	547,420	570,140	582,127	11,987	2.10%
51210	OVERTIME	3,372	3,663	0	0	0	0.00%
51220	SEASONAL TEMPORARY	183,946	213,021	254,453	313,351	58,898	23.15%
51245	RETIREMENT TERM VACATION	566	0	0	0	0	0.00%
51260	VACATION BUY PAY OUT	1,165	2,938	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(380,590)	(161,060)	(213,186)	0	213,186	-100.00%
51610	PERA	88,602	100,526	90,641	124,414	33,773	37.26%
51615	WORKERS COMPENSATION	13,334	11,111	11,986	4,825	(7,161)	-59.74%
51620	EQUITABLE LIFE INSURANCE	1,411	1,519	1,505	1,573	68	4.52%
51625	VISION CARE	451	0	0	0	0	0.00%
51640	DENTAL INSURANCE	4,550	3,960	3,930	4,080	150	3.82%
51665	CASH BACK	879	960	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	720	960	1,800	960	(840)	-46.67%
51690	MEDICARE	9,612	10,656	10,030	7,964	(2,066)	-20.60%
51695	CITY EPO MEDICAL PLAN	86,012	75,792	76,675	82,908	6,233	8.13%
51696	ADVANTAGE HD MED PLAN	0	208	0	9,960	9,960	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	16	0	750	750	0.00%
Total Salaries and Benefits		473,571	811,690	807,974	1,132,912	324,938	40.22%
52002	OPERATING REIMBURSEMENT	(96,037)	(30)	(2,800)	0	2,800	-100.00%
52105	MISCELLANEOUS OPERATING	17,505	3,738	0	0	0	0.00%
52110	OFFICE SUPPLIES	2,035	4,150	4,000	3,728	(272)	-6.80%
52111	PAPER SUPPLIES	0	0	0	530	530	0.00%
52120	COMPUTER SOFTWARE	0	122	0	0	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	0	0	50	90	40	80.00%
52125	GENERAL SUPPLIES	11,399	33,879	22,600	85,746	63,146	279.41%
52129	HVAC-HEAT VENTILATN AIR SUPPLI	0	0	0	2,310	2,310	0.00%
52135	POSTAGE	4,379	4,569	4,500	6,790	2,290	50.89%
52140	WEARING APPAREL	380	432	1,250	3,221	1,971	157.68%
52145	PAINT AND CHEMICAL	5,095	1,717	1,800	2,690	890	49.44%
52150	SEED AND FERTILIZER	0	132	500	600	100	20.00%
52175	SIGNS	150	0	525	2,157	1,632	310.86%
52190	JANITORIAL SUPPLIES	3,514	3,148	3,500	5,547	2,047	58.49%
52215	MAINT GROUNDS	79	959	1,000	1,200	200	20.00%
52220	MAINT OFFICE MACHINES	395	0	50	0	(50)	-100.00%
52230	MAINT FURNITURE AND FIXTURES	0	2,125	150	0	(150)	-100.00%
52235	MAINT MACHINERY AND APPARATUS	73	926	2,950	4,023	1,073	36.37%
52245	MAINT SIGNALS	0	36	0	0	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	17,789	9,870	15,750	16,850	1,100	6.98%
52305	MAINT SOFTWARE	0	0	0	4,247	4,247	0.00%
52405	ADVERTISING SERVICES	424	8,836	3,600	47,200	43,600	1211.11%
52410	BUILDING SECURITY SERVICES	15,739	14,474	12,668	14,428	1,760	13.89%
52418	COMPUTER SERVICES	0	0	0	14,000	14,000	0.00%
52435	GARBAGE REMOVAL SERVICES	402	474	350	853	503	143.71%
52445	JANITORIAL SERVICES	229	0	0	0	0	0.00%
52450	LAUNDRY AND CLEANING SERVICES	728	396	907	820	(87)	-9.59%
52560	PARKING SERVICES	0	0	0	600	600	0.00%
52575	SERVICES	16,311	18,397	22,786	100,534	77,748	341.21%
52590	TEMPORARY EMPLOYMENT	0	32,222	0	0	0	0.00%
52605	CAR MILEAGE	216	977	775	594	(181)	-23.35%
52615	DUES AND MEMBERSHIP	1,747	2,311	2,085	2,544	459	22.01%
52625	MEETING EXPENSES IN TOWN	1,371	1,159	0	27,340	27,340	0.00%
52630	TRAINING	5	380	1,000	4,309	3,309	330.90%
52645	SUBSCRIPTIONS	277	110	100	13	(87)	-87.00%
52655	TRAVEL OUT OF TOWN	67	822	0	9,410	9,410	0.00%
52736	CELL PHONE AIRTIME	295	388	375	342	(33)	-8.80%
52738	CELL PHONE BASE CHARGES	3,746	2,985	3,250	2,381	(869)	-26.74%
52746	UTILITIES ELECTRIC	58,297	52,474	66,807	72,820	6,013	9.00%
52747	UTILITIES GAS	30,166	22,290	42,486	44,185	1,699	4.00%
52748	UTILITIES SEWER	1,747	1,518	965	965	0	0.00%
52749	UTILITIES WATER	2,328	2,061	1,483	1,661	178	12.00%
52775	MINOR EQUIPMENT	1,252	2,278	2,850	5,423	2,573	90.28%

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
52795	RENTAL OF EQUIPMENT	3,591	5,686	831	1,450	619	74.49%
52872	MAINT FLEET VEHICLES EQP	4	0	0	1,863	1,863	0.00%
52874	OFFICE SERVICES PRINTING	4,573	7,923	6,000	6,439	439	7.32%
52893	RENTAL OF FLEET VEHICLES	35	0	0	0	0	0.00%
60042	MUSEUM	0	1,654	0	0	0	0.00%
Total Operating Expenses		110,306	245,588	230,387	507,584	277,197	120.32%
Total Capital Outlay		0	0	0	0	0	0.00%
Total Expenses		583,877	1,057,278	1,038,361	1,640,496	602,135	57.99%

Totals may differ from narratives due to rounding.

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