



## FY2022 Budget to Actual Comparison

|   | Total<br>Budget      | YTD<br>Actual      | Budget<br>Remaining |
|---|----------------------|--------------------|---------------------|
| <b>REVENUES</b>   |                      |                    |                     |
| Donations/Sponsorships  |                      |                    |                     |
| Concerts on Broadway  |                      |                    | \$ -                |
| Initial Point Gallery   |                      | \$ 52.00           | \$ (52.00)          |
| Traffic Box Wraps   |                      |                    | \$ -                |
| <b>TOTAL REVENUE</b>  | <b>\$ -</b>          | <b>\$ 52.00</b>    | <b>\$ (52.00)</b>   |
| <b>EXPENSES</b>   |                      |                    |                     |
| Arts Development*   | \$ 2,000.00          |                    | \$ 2,000.00         |
| <i>*May include expenses related to training/conferences and/or general arts development outreach efforts</i> |                      |                    |                     |
| Concerts on Broadway  | \$ 10,000.00         |                    | \$ 10,000.00        |
| Performing Arts   | \$ 7,000.00          | \$ 3,000.00        | \$ 4,000.00         |
| Initial Point Gallery   | \$ 700.00            | \$ 37.08           | \$ 662.92           |
| School Dist Art Show Awards   | \$ 50.00             | \$ 350.00          | \$ (300.00)         |
| Art Week  | \$ 2,800.00          |                    | \$ 2,800.00         |
| Public/Private Mural Program  |                      |                    | \$ -                |
| Public Art Plan Consultant & Final Document   |                      |                    | \$ -                |
| Other Expenses**  | \$ 1,450.00          |                    | \$ 1,450.00         |
| <i>**May include expenses associated with the Dairy Days Art Show and/or Art Week</i>                         |                      |                    |                     |
| <b>SUBTOTAL</b>   | <b>\$ 24,000.00</b>  | <b>\$ 3,387.08</b> | <b>\$ 20,612.92</b> |
| <b>PUBLIC ART PROJECTS</b>  |                      |                    |                     |
| Art in Public Places Mural series (Carryforward)  | \$ 18,800.00         |                    |                     |
| MAPS - Traffic Box Wraps  |                      |                    |                     |
| MAPS - Public Art/Signage in Parks (Carryforward)   | \$ 50,000.04         |                    |                     |
| MAPS - Public Art/Signage in Parks  | \$ 78,096.12         |                    |                     |
| <b>TOTAL PUBLIC ART PROJECTS</b>  | <b>\$ 146,896.16</b> | <b>\$ -</b>        | <b>\$ -</b>         |
| <b>TOTAL EXPENSES</b>   | <b>\$ 170,896.16</b> | <b>\$ 3,387.08</b> | <b>\$ 20,612.92</b> |