



**Advancing Community through Arts, Heritage,
Preservation and Public Art**



KING COUNTY COUNCIL: COMMITTEE OF THE WHOLE

October 20, 2020



CULTURE

4CULTURE BUDGET 2021-2022



CULTURE

AGENDA

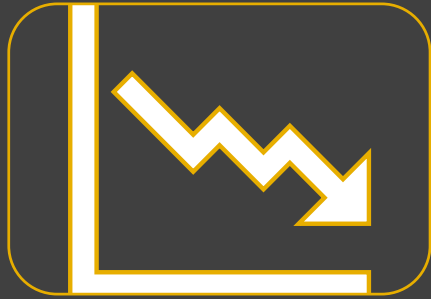
- Agency Update
- Budget Themes
- Program of Work
- Financial Plan
- Revenue Forecasts
- Questions



relief
reopen
recovery

4CULTURE COVID-19 RESPONSE

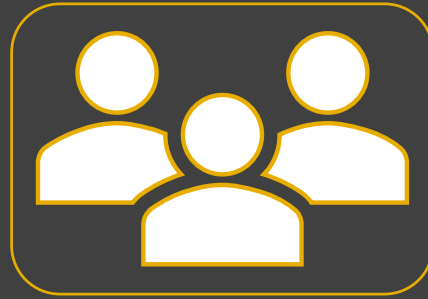
UPDATE



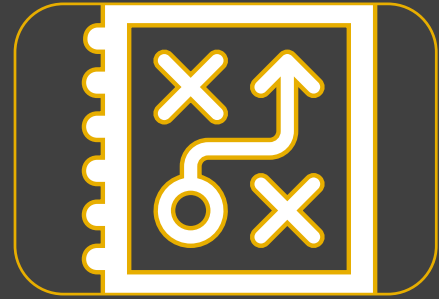
Economic
Uncertainty



Prioritize COVID
19 Response



Advance Equity



Make Progress on
the Strategic Plan



Adapt and Retool

BUDGET THEMES



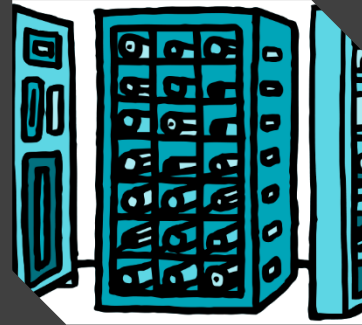
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Sustained Support for Arts

\$5,389,764

3.2 FTE



Sustained Support for Heritage & Preservation

\$2,124,609

3.2 FTE



Special Projects

\$6,851,260

7.4 FTE



Cultural Facilities

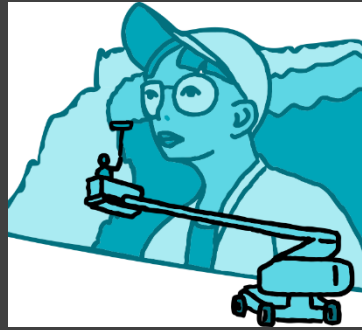
\$8,227,600

3.9 FTE

PROGRAM OF WORK



CULTURE



Public Art

\$9,037,701

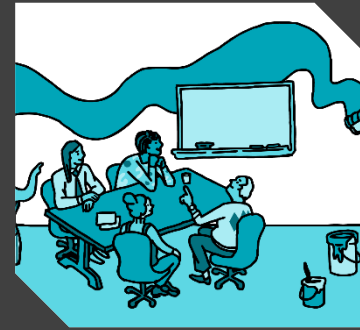
7.4 FTE



Cultural Education

\$388,035

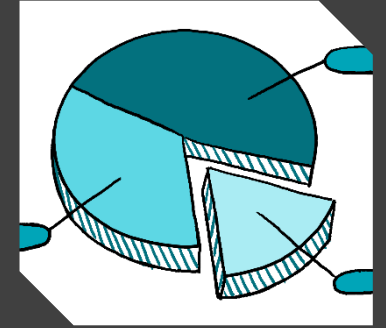
.3 FTE



Administration

\$1,808,978

5 FTE



Total

\$33,827,946

30.4 FTE

PROGRAM OF WORK



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	2021-2022	2023-2024	2025-2026
Beginning Fund Balance	\$24,346,277	\$13,898,355	\$15,242,819
Total Revenues	\$24,025,071	\$32,470,013	\$35,280,693
Total Expenditures	\$33,827,946	\$29,721,873	\$33,353,991
Other Transactions	\$(645,048)	\$(1,403,675)	\$(1,618,298)
Ending Fund Balance	\$13,898,355	\$15,242,819	\$15,551,224
Reserve Fund	\$3,195,430	\$4,932,996	\$5,425,895
Total Reserves	\$13,898,355	\$15,242,819	\$15,551,224

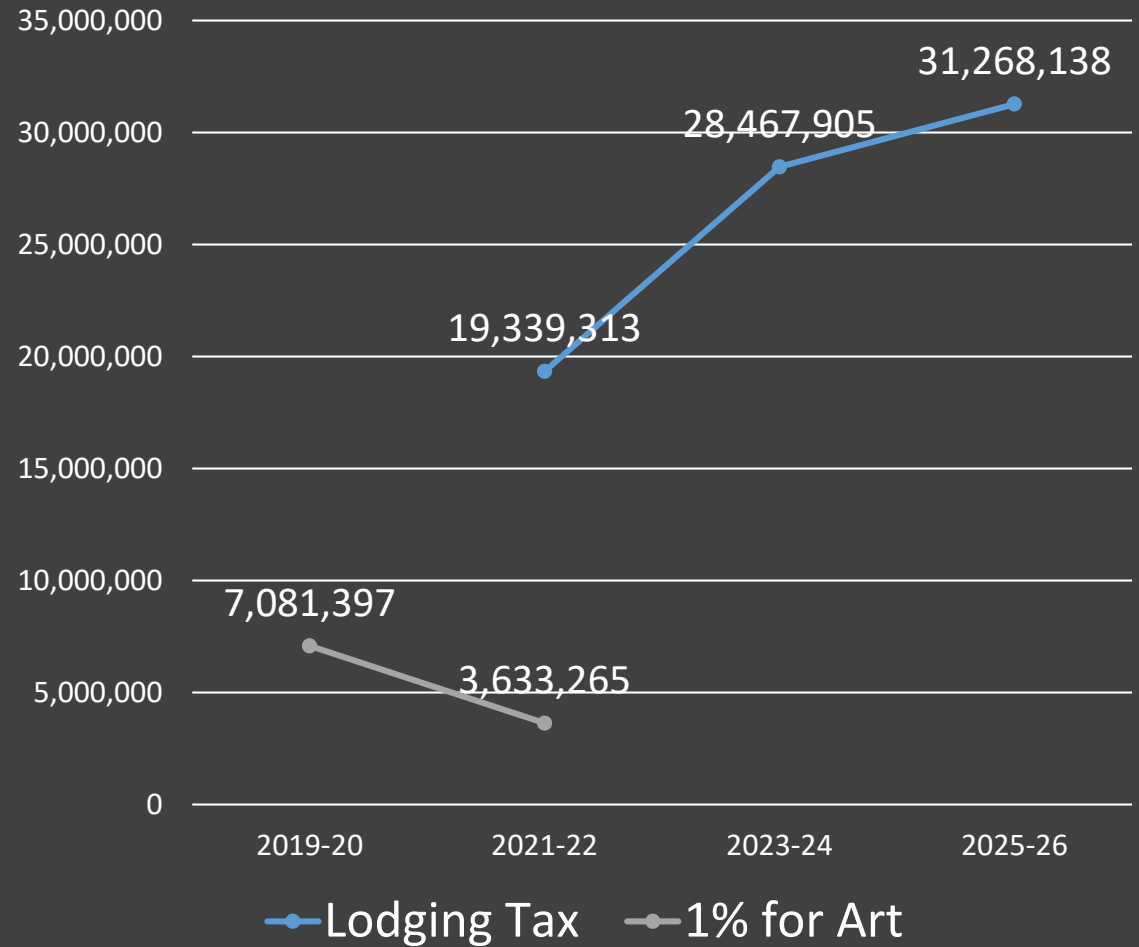
FINANCIAL PLAN



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Revenue Sources



REVENUE FORECASTS



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Brian J. Carter, Executive Director

- brian.carter@4culture.org
- [\(206\) 263-1586](tel:(206)263-1586)

Joshua Heim, Deputy Director

- joshua.heim@4culture.org
- [\(206\) 263-2186](tel:(206)263-2186)



QUESTIONS?



THANK YOU