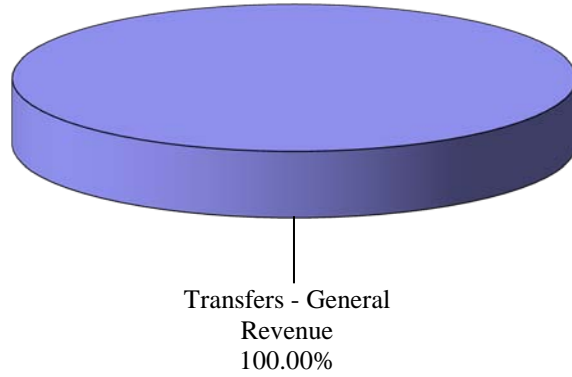
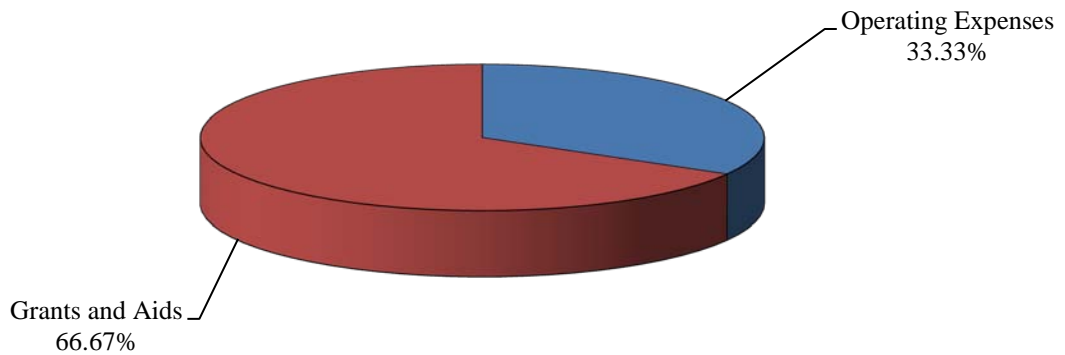


BREVARD CULTURAL ALLIANCE

**OPERATING REVENUES (SOURCES) FY 2011-2012
TOTAL BUDGET \$150,000**



**OPERATING EXPENDITURES (USES) FY 2011-2012
TOTAL BUDGET \$150,000**



Note: Total percentage may not equal 100% due to rounding.

BREVARD CULTURAL ALLIANCE: SUMMARY

MISSION STATEMENT:

The mission of the Brevard Cultural Alliance, Inc. is to build and sustain a vibrant and dynamic arts and cultural sector integral to Brevard County's quality of life.

PROGRAMS AND SERVICES:

Brevard County Community Cultural Grants - these grants foster excellence, accessibility and diversity in arts and culture for all people in and visitors to Brevard County, Florida. Funded by the Brevard County Board of County Commissioners and managed by Brevard Cultural Alliance, Inc. (BCA), this program funds private nonprofit arts and cultural organizations through General Program Support or Specific Projects; and funds private nonprofit non-arts or non-cultural organizations through Specific Projects only.

Art in Public Places Program - BCA coordinates an ongoing temporary art exhibition program in selected sites within County Government buildings, including the Moore Justice Center. These changing exhibits feature artists of all ages including students and have been approved by the Art in Public Places Committee prior to exhibition.

County Arts and Cultural Services - Brevard Cultural Alliance provides programs and services that serve three focus areas: service to cultural organizations; service to individual artists; and service to community (primarily through arts education programs). Through these programs and services BCA strengthens the arts and cultural sector to make it a vital cohesive community resource; promotes the value of arts and culture as integral to Brevard's quality of life and future growth; works to make arts and culture essential to education; and builds cultural awareness and participation among Brevard residents and visitors.

TRENDS AND ISSUES:

Brevard Cultural Alliance has purchased property in the Eau Gallie Arts District which will house BCA offices and provide a Cultural Information and Ticket Center, as well as low-cost mixed use rental units intended for cultural organizations and/or individual artists. The Brevard Cultural Alliance budget reflects an increased demand for the programs and services provided in a climate of decreasing governmental and private support. The services provided by BCA have been recognized by the Space Coast Office of Tourism and others as of primary importance to promoting Brevard as a destination. BCA is striving to increase self-sustainability through presentation of events such as the Art of Sand and A Fabulous Affair, as well as purchase of the Eau Gallie property. Currently, twenty-nine cultural organizations benefit from the County Community Cultural Grant program. Nearly 1 million people attend cultural events and activities presented by these grant recipients, of which 20% are visitors. The activities of these organizations also contribute over \$42 million annually to Brevard's economy. Numerous artists benefit through sales of art from the Art in Public Places program.

MAJOR SERVICE LEVEL IMPACTS:

There are no major service level impacts for FY 2011-2012 for the Brevard Cultural Alliance.

BREVARD CULTURAL ALLIANCE: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Current Budget FY2010-2011	Adopted Budget FY2011-2012	Dollar Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues:</i>	\$0	\$0	\$0	\$0	0.00%
Balance forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$332,977	\$150,000	\$150,000	\$0	0.00%
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$332,977	\$150,000	\$150,000	\$0	0.00%
TOTAL REVENUES:	\$332,977	\$150,000	\$150,000	\$0	0.00%
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$92,977	\$50,000	\$50,000	\$0	0.00%
Capital Expenditures	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$240,000	\$100,000	\$100,000	\$0	0.00%
<i>Operating Expenditures:</i>	\$332,977	\$150,000	\$150,000	\$0	0.00%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$354,000	\$349,000	\$0	(\$349,000)	(100.00%)
<i>Non-Operating Expenditures</i>	\$354,000	\$349,000	\$0	(\$349,000)	(100.00%)
TOTAL EXPENDITURES:	\$686,977	\$499,000	\$150,000	(\$349,000)	(69.94%)
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%