

# RECREATION & CULTURAL SERVICES

## REVISED BUDGET SUMMARY

Budget Unit: 50

All Funds	Actual 2018-19	Adopted 2019-20	Projected 2020-21	Recommended 2020-21	Change from Projected	
<b>Revenues</b>						
<i>General Fund</i>	436,340	438,399	438,399	432,650	(5,749)	-1.3%
<b>Total Financing</b>	<b>436,340</b>	<b>438,399</b>	<b>438,399</b>	<b>432,650</b>	<b>(5,749)</b>	<b>-1.3%</b>
<b>Total Expenditures</b>	<b>436,340</b>	<b>438,399</b>	<b>438,399</b>	<b>432,650</b>	<b>(5,749)</b>	<b>-1.3%</b>

## REVISED BUDGET 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 2020-21 Revised Budget provides a 7.5 percent reduction in the contract with the Santa Cruz County Veterans Memorial Building Board of Trustees (SCCVMBT) for an updated total of \$70,901. This contract 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.

### 2020-21 RECOMMENDED BUDGET

The 2020-21 recommended budget updates the Year Two projection provided in the 2019-21 Proposed Budget. The recommendation provides for a \$5,749 reduction in General Fund contribution.

## REVISED PROGRAM DETAIL

Program	FY 2020-21 Expenditures			Δ
	Adopted 2019-20	Projected 2020-21	Recommended 2020-21	
Arts Council of Santa Cruz County	170,046	170,046	170,046	0.0%
The Museum of Art & History (MAH)	154,594	154,594	154,594	0.0%
Santa Cruz County Veterans Memorial Building	76,650	76,650	70,901	-7.5%
Loma Prieta Community Foundation	10,461	10,461	10,461	0.0%
Community Action Board	12,493	12,493	12,493	0.0%
Pacific Elementary School	10,461	10,461	10,461	0.0%
San Lorenzo Valley Youth Council	2,059	2,059	2,059	0.0%
YWCA Watsonville	1,635	1,635	1,635	0.0%
<b>Total Expenditures</b>	<b>438,399</b>	<b>438,399</b>	<b>432,650</b>	<b>-1.3%</b>