## PROPOSED RACC WORK PLAN FY 23/24

| **Budget Account #** | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Room Tax 10060-0100-0110-7499-1600 | | $238,123.00 | | | | | | |
| | **Description** | | Proposed Budget | Amended by Commission | **Encumbered** | **Spent** | **Balance** | **Notes** |
| | Annual Arts & Culture Grants | | $130,000 | | $0 | | | same as historical allocation |
| | City Galleries | | $3,000 | | $3,000 | | | Postcards, vinyl, supplies |
| | Poet Laureate | | $1,500 | | $1,500 | | | First year stipend |
| | Admin Minutes | | $7,500 | | $7,500 | | | Minutes |
| | Social Media Marketing | | $1,000 | | $0 | | | Historical allocation |
| | City Artist | | $7,500 | | $0 | | | |
| | WESTAF Public Art Management System | | $2,000 | | $2,000 | | | Annual fee for Public Art Collection Management System |
| | North Valleys NEA Project | | $35,623 | | $0 | | | Matching funds for NEA grant |
| | Equity Expansion Grants | | $50,000 | | $0 | | | |
| | Total Expenses: | | $238,123 | | $14,000 | $0 | $0.00 | |

*Note: Events Grants funded out of General Fund $64,000*