

# TAMPA MUSEUM OF ART

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 473,778	\$ 499,944	\$ 550,274	\$ 550,274	\$ 596,284
Operating Expenses	<u>384,866</u>	<u>344,498</u>	<u>454,389</u>	<u>437,882</u>	<u>403,426</u>
Operating Budget	\$ 858,644	\$ 844,442	\$ 1,004,663	\$ 988,156	\$ 999,710
Capital Outlay	<u>16,552</u>	<u>6,914</u>	<u>11,352</u>	<u>9,757</u>	<u>9,757</u>
Budget Allocation	\$ 875,196	\$ 851,356	\$ 1,016,015	\$ 997,913	\$ 1,009,467
Authorized Positions	8	8	8	8	8

**Vision and Mission:** The primary purpose of the Tampa Museum of Art is to collect, preserve, display and interpret works of art. The museum encourages the development and appreciation of the visual arts for the broadest possible audience through a wide range of education programs.

**Goals and Objectives:** The museum's interim executive director developed a strategic plan that was approved by the Museum Board of Trustees and the City of Tampa which outlines specific goals and objectives in eleven separate areas. Each goal is defined with specific objectives, action steps and timelines.

- Selecting and developing an interim museum site and financing a new museum facility.
- Improving museum financial stability.
- Improving development operations.
- Assessing and focusing collections.
- Enhancing governance.
- Developing and presenting exhibition and education programs which serve a broad and diverse audience throughout greater Tampa Bay.
- Assuring continued accreditation.
- Assuring an effective marketing program.
- Maintaining an effective membership program accessible to a broad and diverse audience that maximizes revenue from museum operations.
- Negotiate and implement an operating agreement between the Tampa Museum of Art, Inc. and the City of Tampa.
- Conduct a search for a permanent executive director.

**Current Operations and Initiatives:** The museum has made significant strides in the past nine months. Following the inability to secure financing for the Raphael Vinoly designed museum project, the museum has embarked on an aggressive effort to appeal to broad and diverse audiences in the community. Exhibitions including Georgia O'Keefe, Maurice Sendak and Keith Haring's *Pop Shop* have increased public attendance by 60% over the similar period in the prior year (Oct-March). Participation in education programs, school and adult tours have also surpassed prior year levels. As a result earned income from operations has also substantially increased.

Substantial progress is also being made in relocation of the museum. Currently negotiations are being conducted for the purchase and renovation of a building located at Ashley Drive and Kennedy Boulevard. This building, designed by the notable architect, Harry Wolf, will be the first step in securing an interim home for the museum from where it will operate and continue to pursue the design and construction of a permanent signature facility on adjoining property.

Performance Measures	FY05 Actual	FY06 Projected	FY07 Estimated
Art Objects	6,890	7,030	7,180
Exhibitions	17	17	7
Annual Participants	66,471	80,000	50,000
School Tours	200	376	375
School Children	3,095	6,229	6,300
Volunteer Hours	6,400	5,000	5,000