

TAMPA MUSEUM OF ART

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 406,717	\$ 430,242	\$ 397,331	\$ 383,216	\$ 416,659
Operating Expenses	389,802	438,186	449,210	439,820	409,112
Operating Budget	\$ 796,519	\$ 868,428	\$ 846,541	\$ 823,036	\$ 825,771
Capital Outlay	15,756	6,493	12,391	12,391	23,983
Budget Allocation	\$ 812,275	\$ 874,921	\$ 858,932	\$ 835,427	\$ 849,754
Authorized Positions	8	8	8	8	8

The City of Tampa and the Tampa Museum of Art, Inc., a non-profit corporation, jointly operate the Tampa Museum of Art. The City's primary responsibilities are in the area of administration and facilities operations. The permanent collection, exhibitions and education programs, as well as related personnel are funded by the Tampa Museum of Art, Inc.

The primary goal of the Tampa Museum of Art is to collect, preserve, and 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. The Museum's primary audiences are residents and visitors to Tampa/Hillsborough County as well as the seven county areas. Regional and national tourists are emerging as an important target audience for the Museum.

The Museum is organized into the functional areas including administration, curatorial, education and development:

Administration links the departments, the Museum Board and the community and functions as City liaison. Administration is responsible for budget and finance, personnel, planning, security and maintenance.

The Curatorial Department has responsibility for the collection and exhibitions and the Museum library. Collection care; research; design; and installation of special exhibitions; and use of the permanent collection are the primary activities of the department. This department is also an important resource for the public who contacts the Museum regularly regarding the care of artworks.

The Education Department plans and coordinates programs including school tour programs for Hillsborough County schools and area colleges; visual arts resources; outreach programs and materials for children and adult groups; special exhibition related lectures, tours, gallery talks, walking tours, performance and films; and high school and college interns.

The Development Department raises funds to support the exhibitions, collection and education programs through individual and corporate memberships, underwriting and grants, and special fund raising events.

The Museum is assisted by the efforts of over 300 volunteers who provide tours, assist in fund raising, and staff the library and special events.

Accomplishments and FY03 objectives are summarized below.

	FY01	FY02	FY03
Performance Measures	Actual	Projected	Estimated
Number of Art Objects	5,800	6,000	6,270
Number of Exhibitions	23	17	17
Annual Attendance	80,000	82,000	82,000
School Tours	509	450	450
School Children Attendance	7,791	5,500	5,500
Volunteer Hours Worked	4,815	5,350	5,800