

## TAMPA MUSEUM OF ART

RESOURCES	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	PROJECTED FY03	RECOMMENDED FY04
Personnel Expenses	\$ 430,242	\$ 393,509	\$ 416,659	\$ 393,659	\$ 475,582
Operating Expenses	438,186	369,844	465,959	419,367	407,669
Operating Budget	\$ 868,428	\$ 763,353	\$ 882,618	\$ 813,026	\$ 883,251
Capital Outlay	6,493	11,535	23,983	22,470	13,257
Budget Allocation	\$ 874,921	\$ 774,888	\$ 906,601	\$ 835,496	\$ 896,508
Authorized Positions	8	8	8	8	8

The primary goal of the Tampa Museum of Art Department 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 surrounding seven county areas. Regional and national tourists are emerging as an important target audience for the Museum.

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 Museum is organized into 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 Division 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 Division 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 Division 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 FY04 objectives are summarized below.

	FY02	FY03	FY04
Performance Measures	Actual	Projected	Estimated
Number of Art Objects	5,822	6,900	7,000
Number of Exhibitions	15	10	8
Annual Attendance	90,000	90,000	85,000
School Tours	350	300	300
School Children Attendance	5,591	5,500	5,500
Volunteer Hours Worked	7,426	7,400	7,400