

TAMPA MUSEUM OF ART

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 393,509	\$ 428,457	\$ 475,582	\$ 443,494	\$ 510,071
Operating Expenses	369,844	379,172	476,172	430,083	405,559
Operating Budget	\$ 763,353	\$ 807,629	\$ 951,754	\$ 873,577	\$ 915,630
Capital Outlay	11,535	14,915	17,289	15,289	9,757
Budget Allocation	\$ 774,888	\$ 822,544	\$ 969,043	\$ 888,866	\$ 925,387
Authorized Positions	8	8	8	8	8

Vision and Mission: The Tampa Museum of Art will be nationally recognized as a major art destination. The museum will be housed in a state of the art facility whose architectural design will be celebrated for its distinctiveness and its aesthetic contribution to Tampa's urban landscape. The museum is dedicated to advancing the visual arts through exhibitions and educational programs for the broadest possible audience.

- Through its collections and programming, the museum will be a preferred venue for local as well as visiting guests.
- Exhibitions will be widely recognized for their excellence and variety, offering a balance of national, international and regional art experiences.
- The museum's major collecting areas will continue to grow, achieve prominence and inspire the major themes of exhibitions.
- Educational opportunities that place the visual arts as central to our culture will be expanded with an emphasis on life long learning opportunities.
- The latest technology will be utilized to deliver information and services efficiently.
- The museum, through its vibrant and progressive programs, will reflect the character of the City of Tampa and the Tampa Bay area.

Goals and Objectives: The department's primary purpose is to collect, preserve, display and interpret works of art, reflecting art forms of regional, national and international importance. In implementing its goals and objectives, the department focuses on the following:

- To design and construct a new Tampa Museum of Art and acquire the financial resources required to begin construction after fund raising goals have been achieved.
- To provide collections care and management according to the highest professional standards.
- To refine and expand the permanent collection.
- To provide the highest quality exhibition experiences for museum audiences.

Current Operations and Initiatives: Exhibitions, education and outreach activities will continue through FY05 and will emphasize Tampa Museum of Art's 25th anniversary year.

Performance Measures	FY03 Actual	FY04 Projected	FY05 Estimated
Number of Art Objects	6,925	6,968	7,000
Number of Exhibitions	17	18	10
Annual Attendance	86,487	86,000	70,000
School Tours	359	375	350
School Children Attendance	5,702	5,100	5,000
Volunteer Hours Worked	6,869	7,000	7,000