

TAMPA MUSEUM OF ART

RESOURCES	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	PROJECTED FY05	RECOMMENDED FY06
Personnel Expenses	\$ 428,457	\$ 473,778	\$ 510,071	\$ 510,070	\$ 550,274
Operating Expenses	<u>379,172</u>	<u>384,866</u>	<u>482,649</u>	<u>369,478</u>	<u>401,840</u>
Operating Budget	\$ 807,629	\$ 858,644	\$ 992,720	\$ 879,548	\$ 952,114
Capital Outlay	<u>14,915</u>	<u>16,552</u>	<u>9,757</u>	<u>9,757</u>	<u>9,757</u>
Budget Allocation	\$ 822,544	\$ 875,196	\$ 1,002,477	\$ 889,305	\$ 961,871
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 City of Tampa and the Tampa Museum of Art, Inc. are currently examining the feasibility of relocating the Museum of Art. Several downtown locations are under study. This project will provide the City of Tampa with a state of the art facility and an architecturally significant addition to Tampa's urban landscape. The museum is dedicated to advancing the visual arts through exhibitions and educational programs that appeal to 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 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: The museum is organized into functional areas of administration, curatorial, education and development. Administration is responsible for budget, finance, human relations, planning, security and maintenance. The curatorial division has a responsibility for the collection exhibits and the museum library. The education division plans and coordinates programs including school tour programs for Hillsborough County schools and area colleges, visual arts resources, outreach programs, special exhibitions, related lectures and various arts activities. The development division raises funds to support the exhibitions, collection and education programs through individual and corporate memberships, underwriting and grants and special fundraising events. In FY06, the museum is planning an exciting schedule of exhibitions beginning with *Georgia O'Keefe and Her Time*. The exhibition features more than forty masterpieces.

Performance Measures	FY04 Actual	FY05 Projected	FY06 Estimated
Number of Art Objects	6,750	7,000	7,150
Number of Exhibitions	14	15	18
Annual Participation	87,143	79,000	85,000
School Tours	322	300	325
School Children Attendance	4,716	4,146	4,800
Volunteer Hours Worked	7,450	7,000	7,000