

TAMPA MUSEUM OF ART

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 499,944	\$ 553,429	\$ 596,284	\$ 594,284	\$ 523,706
Operating Expenses	<u>344,498</u>	<u>380,258</u>	<u>428,862</u>	<u>424,721</u>	<u>376,802</u>
Operating Budget	\$ 844,442	\$ 933,687	\$ 1,025,146	\$ 1,019,005	\$ 900,508
Capital Outlay	<u>6,914</u>	<u>3,344</u>	<u>17,634</u>	<u>17,634</u>	<u>9,757</u>
Budget Allocation	\$ 851,356	\$ 937,031	\$ 1,042,780	\$ 1,036,639	\$ 910,265
Authorized Positions	8	8	8	8	6

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 strategic plan outlines specific goals and objectives in twelve separate areas including selecting and developing an interim museum site, developing 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 that serve a broad and diverse audience throughout greater Tampa Bay, assuring continued accreditation, assuring an effective marketing program, maintaining an effective membership program 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, and to conduct a search for a permanent executive director. Each goal is defined with specific objectives, action steps and timelines.

Current Operations and Initiatives: The museum made significant progress the past year towards the planning and development of a new museum facility. The City of Tampa and Tampa Museum of Art Inc. reached agreement on a land lease next to the new Curtis Hixon Park. The site will house a new museum facility designed by the nationally renowned architect, Stanley Saitowitz. Conceptual drawings were unveiled in May 2007. FY08 initiatives include:

- Finalize museum design.
- Obtain guaranteed maximum price.
- Secure construction financing.
- Continue capital campaign to fund construction and build a \$10 million endowment.

Interim Museum Facility: The museum is working to relocate to a temporary downtown location. The current facility is scheduled for demolition to facilitate the renovation of new Curtis Hixon Park, Kiley Garden and the Tampa Riverwalk. During this period of temporary re-location, the museum will continue to offer a broad range of activities and programs to the public. FY08 initiatives are:

- Expand educational outreach programs.
- Relocate and store museum's collection.
- Develop engaging exhibitions, education and special event programming for the community during the transition period of approximately eighteen months.

Marketing and Public Relations: During this fiscal period the museum will launch a major branding and marketing campaign to impact on capital and endowment campaign efforts to build membership in anticipation of the new museum facility.

	FY06	FY07	FY08
Performance Measures	Actual	Projected	Estimated
Number of Art Objects	7,462	7,474	7,482
Number of Exhibitions	16	14	8
Annual Participation	63,773	52,000	37,500
School Tours	333	260	0
School Children	5,000	3,900	0
Volunteer Hours	6,202	6,000	4,000