

**Parks, Recreation and Cultural Services**  
**Memorandum #09-02**

**DATE:** March 12<sup>th</sup>, 2009

**TO:** Honorable Mayor Kathleen M. Novak and City Council Members

**FROM:** Michael Stricker, Recreation Supervisor, Theatre & Culture *M.S.*  
Amanda Peterson, Acting Director for Parks, Recreation & Cultural Services  
William A. Simmons, City Manager *WAS*

**CC:** Shawn Cordsen, Finance Director

**SUBJECT:** CR-28 – Per Capita Funding for the NAHF

**RECOMMENDATION:** Attached to this memorandum is a Resolution, which, if approved, would release the per capita funds appropriated for the Northglenn Arts and Humanities Foundation (NAHF). Included is a budget showing the direct operating costs associated with per capita funds appropriated for the NAHF. The release of the appropriation of \$27,060 of per capita funds to NAHF is recommended by Staff. NAHF Board of Trustees will accept these funds, and utilize them in a manner consistent with the mission "...to maintain and nurture the cultural arts for the benefit of our community." Also attached to this memorandum is a letter from the NAHF Board of Trustees indicating a willingness to accept this decreased appropriation for 2009.

**BACKGROUND:** This requested action is follow-up to CR-28 brought forward on February 26, 2009, and tabled with the request for additional information regarding expense and revenue for Theatre and Culture programs as they relate to NAHF, the Scientific & Cultural Facilities District (SCFD) and the per capita funding. Attached is a table that outlines the revenue and expenditure projections for all of the City funded programs that are impacted by the NAHF. As can be seen in the table, 100% of the funds listed as NAHF expenditures are directly expended on programs offered through the City's Theatre and Culture division. These funds, in addition to the funds allocated by the City for this division, allow for high quality programs to be available for children, adults and seniors in our community at an affordable rate.

Under normal circumstances, any additional monies received from the per capita funding would help to pay for sculpture maintenance, monumental sculpture purchases and help create new programming. The reduced funding will allow for program continuity in the short-term. It will not sustain programming at the existing level for the long term.

SCFD has committed \$65,563 for 2009. Work is being done to retain sponsors who have provided financial support for cultural programs in the past, as well as to seek out new sponsors, all of which will help augment NAHF funding. The per capita and SCFD funds, however, make up the greatest portion of monies used in fulfilling the mission. SCFD funding would likely again be secured in 2010, if the \$27,060 is released to the NAHF for 2009.

In light of the current financial climate, the NAHF has proposed a single year reduction in the City's per capita funding from \$38,000 appropriation to \$27,060. This figure is in line with the anticipated expenses, as shown in the table, for 2009.

**BUDGET/TIME IMPLICATIONS:** A total of \$55,030 is budgeted as Outside Agency Funding General Government, Legislative line item 61001.000.4452 (page 40 of the 2009 budget). These funds are allocated as follows: NAHF per capita \$27,060, A-Lift \$8,150 and undesignated \$19,820. The 2009 per capita is \$10,940 under the allocated amount of \$38,000.

**STAFF REFERENCE:** Please contact Michael Stricker at [mstricker@northglenn.org](mailto:mstricker@northglenn.org) or by phone at 303.450.8727 for any further questions.



---

March 12, 2009

Mayor Kathie Novak  
CITY OF NORTHGLENN  
11701 Community Center Drive  
Northglenn, CO 80233

Dear Mayor Novak:

On behalf of the Northglenn Arts & Humanities Foundation (NAHF), I would personally like to thank City Council for their past support of the Foundation's efforts to develop and promote the Arts within the City of Northglenn. In light of the current financial climate, the NAHF has proposed a single year reduction in the City's per capita funding from \$38,000 to \$27,060. This figure is in line with the anticipated expenses, as shown in the submitted table, for 2009. This funding is needed now, more than ever before, to assist with our efforts to beautify the community and bring affordable, and in some cases free, entertainment to our citizens. We do this through an active partnership with the City of Northglenn's Cultural Arts division.

The Northglenn Arts & Humanities Foundation believes that partnerships such as ours are a valued community asset. We look forward to building upon our past success in the coming year.

Sincerely,

Mel Walker, President  
Northglenn Arts & Humanities Foundation  
11801 Community Center Drive  
Northglenn, CO 80233  
(303)452-7486

Michael Stricker, Director  
Northglenn Arts & Humanities Foundation  
11801 Community Center Drive  
Northglenn, CO 80233  
(303) 450-8727

	Overall	NAHF	CITY
<b>Revenue</b>			
Participation Fees	\$ 13,000.00	\$ -	\$ 13,000.00
SCFD	\$ 65,563.80	\$ 65,563.80	\$ -
NAHF (Per Capita)	\$ 27,060.00	\$ 27,060.00	\$ -
Sponsorships/Ad Sales	\$ 4,500.00	\$ 1,000.00	\$ 3,500.00
Ticket Sales	\$ 20,000.00	\$ -	\$ 20,000.00
<b>Total Revenues</b>	<b>\$ 130,123.80</b>	<b>\$ 93,623.80</b>	<b>\$ 36,500.00</b>
<b>Expenses</b>			
Operating	\$ 109,357.00	\$ 93,623.80	\$ 15,733.20
Personnel	\$ 45,785.00	\$ -	\$ 45,785.00
<b>Total Expenses</b>	<b>\$ 155,142.00</b>	<b>\$ 93,623.80</b>	<b>\$ 61,518.20</b>
	\$ (25,018.20)	\$ -	\$ (25,018.20)

**Northglenn Youth Theatre**

	Overall	NAHF	CITY
<b>Revenue</b>			
Participation Fees	\$ 7,500.00	\$ -	\$ 7,500.00
SCFD	\$ 28,033.80	\$ 28,033.80	\$ -
NAHF (Per Capita)	\$ 6,500.00	\$ 6,500.00	\$ -
Sponsorships/Ad Sale	\$ 500.00	\$ 500.00	\$ -
Ticket Sales	\$ 16,000.00	\$ -	\$ 16,000.00
<b>Total Revenues</b>	<b>\$ 58,533.80</b>	<b>\$ 35,033.80</b>	<b>\$ 23,500.00</b>
<b>Expenses</b>			
Marketing & Publicity	\$ 7,445.00	\$ 4,100.00	\$ 3,345.00
Operating	\$ 3,157.00	\$ 2,363.80	\$ 793.20
Production	\$ 15,950.00	\$ 15,950.00	\$ -
Personnel	\$ 37,830.00	\$ -	\$ 37,830.00
Professional Fees	\$ 16,620.00	\$ 12,620.00	\$ 4,000.00
<b>Total Expenses</b>	<b>\$ 81,002.00</b>	<b>\$ 35,033.80</b>	<b>\$ 45,968.20</b>
	\$ (22,468.20)	\$ -	\$ (22,468.20)

**Missoula Children's Theatre**

	Overall	NAHF	CITY
<b>Revenue</b>			
Participation Fees	\$ 5,500.00	\$ -	\$ 5,500.00
SCFD	\$ 4,800.00	\$ 4,800.00	\$ -
NAHF (Per Capita)	\$ 1,300.00	\$ 1,300.00	\$ -
Sponsorships/Ad Sale	\$ -	\$ -	\$ -
Ticket Sales	\$ 4,000.00	\$ -	\$ 4,000.00
<b>Total Revenues</b>	<b>\$ 15,600.00</b>	<b>\$ 6,100.00</b>	<b>\$ 9,500.00</b>
<b>Expenses</b>			
Marketing & Publicity	\$ 1,630.00	\$ -	\$ 1,630.00
Operating	\$ 500.00	\$ -	\$ 500.00
Production	\$ 6,100.00	\$ 6,100.00	\$ -
Personnel	\$ 4,280.00	\$ -	\$ 4,280.00
Professional Fees	\$ 2,800.00	\$ -	\$ 2,800.00
<b>Total Expenses</b>	<b>\$ 15,310.00</b>	<b>\$ 6,100.00</b>	<b>\$ 9,210.00</b>
	\$ 290.00	\$ -	\$ 290.00

**Sounds of Summer Concert Series**

	Overall	NAHF	CITY
<b>Revenue</b>			
Participation Fees	\$ -	\$ -	\$ -
SCFD	\$ 11,200.00	\$ 11,200.00	\$ -
NAHF (Per Capita)	\$ 2,800.00	\$ 2,800.00	\$ -
Sponsorships/Ad Sale	\$ 4,000.00	\$ 500.00	\$ 3,500.00
Ticket Sales	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 18,000.00</b>	<b>\$ 14,500.00</b>	<b>\$ 3,500.00</b>
<b>Expenses</b>			
Marketing & Publicity	\$ 4,665.00	\$ 2,000.00	\$ 2,665.00
Operating	\$ -	\$ -	\$ -
Production	\$ 500.00	\$ 500.00	\$ -
Personnel	\$ 3,675.00	\$ -	\$ 3,675.00
Professional Fees	\$ 12,000.00	\$ 12,000.00	\$ -
<b>Total Expenses</b>	<b>\$ 20,840.00</b>	<b>\$ 14,500.00</b>	<b>\$ 6,340.00</b>
	\$ (2,840.00)	\$ -	\$ (2,840.00)

**People's Choice  
 (Including "Open Space")**

	Overall	NAHF	CITY
<b>Revenue</b>			
SCFD	\$ 14,690.00	\$ 14,690.00	\$ -
NAHF (Per Capita)	\$ 13,460.00	\$ 13,460.00	\$ -
<b>Total Revenues</b>	<b>\$ 28,150.00</b>	<b>\$ 28,150.00</b>	<b>\$ -</b>
<b>Expenses</b>			
Sculpture Purchase	\$ 25,000.00	\$ 25,000.00	\$ -
Base/Pestal	\$ 2,000.00	\$ 2,000.00	\$ -
Permanent Plaque	\$ 1,000.00	\$ 1,000.00	\$ -
Dedication	\$ 150.00	\$ 150.00	\$ -
<b>Total Expenses</b>	<b>\$ 28,150.00</b>	<b>\$ 28,150.00</b>	<b>\$ -</b>
	\$ -	\$ -	\$ -

**Art on Parade**

	Overall	NAHF	CITY
<b>Revenue</b>			
SCFD	\$ 6,840.00	\$ 6,840.00	\$ -
NAHF (Per Capita)	\$ 3,000.00	\$ 3,000.00	\$ -
<b>Total Revenues</b>	<b>\$ 9,840.00</b>	<b>\$ 9,840.00</b>	<b>\$ -</b>
<b>Expenses</b>			
Marketing and Publicity	\$ 4,000.00	\$ 4,000.00	\$ -
Base/Pestal	\$ 800.00	\$ 800.00	\$ -
Professional Fees	\$ 4,450.00	\$ 4,450.00	\$ -
Supplies	\$ 590.00	\$ 590.00	\$ -
<b>Total Expenses</b>	<b>\$ 9,840.00</b>	<b>\$ 9,840.00</b>	<b>\$ -</b>
	\$ -	\$ -	\$ -

Total Per Capita \$ 27,060.00

SPONSORED BY: MAYOR NOVAK

COUNCILMAN'S RESOLUTION

RESOLUTION NO.

No. CR-28  
Series of 2009

\_\_\_\_\_  
Series of 2009

A RESOLUTION APPROVING FUNDING FOR THE NORTHGLENN ARTS AND HUMANITIES FOUNDATION'S STRATEGIC PLAN

WHEREAS, the Northglenn Arts and Humanities Foundation (the "Foundation"), is a Colorado non-profit corporation organized and existing for the purpose of furthering artistic and cultural opportunities in the City of Northglenn; and

WHEREAS, the Foundation performs an important public purpose by encouraging the development of art located within the City and partially funding other cultural opportunities; and

WHEREAS, the City Council wishes to encourage the Foundation in its mission and has historically appropriated funding for the Foundation based on a formula of \$1.00 times the number of residents living within the City's boundaries; and

WHEREAS, the City Council, by the adoption of Resolution 04-107, Series of 2004, declared its intent to appropriate funds in future years for the Foundation's important public purpose but has determined it must give less than the desired and historical amount for 2009 based on the City's current budgetary constraints.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF NORTHGLENN, COLORADO, THAT:

The City Council hereby approves as a temporary reduction funding for the Northglenn Arts and Humanities Foundation in an amount less than, \$1.00 times the number of persons residing within the City's boundaries as estimated by the Denver Regional Council of Governments (DRCOG) for the year 2009 based on the Foundation's minimum needs and expenses. Said amount is \$27,060.00.

DATED at Northglenn, Colorado, this \_\_\_\_ day of \_\_\_\_\_, 2009.

\_\_\_\_\_  
SHERI L. PAIZ  
Mayor Pro Tem

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
JOHANNA SMALL, CMC  
City Clerk

\_\_\_\_\_  
COREY Y. HOFFMANN  
City Attorney