

ARTS COUNCIL

	Develop and publish a book focused on food and culture of Union Square and greater Somerville	N/A	
	Expand our City events that will guided/co-produced by Council but produced by outside groups.	N/A	
Utilize the arts and existing programs to enhance City assets			
	Utilize the Council's Mystic Mural Project to create designs for signs and mural panels that will provide directional signage for the expanded boathouse and Blue Herring Tour	Yes	(6) 4 x 8' panel completed need to be installed by Mass Highways.

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
ARTS COUNCIL					
(511000) SALARIES	96,353	98,264	88,852	112,888	
SUB-TOTAL PERSONAL SERVICES	96,353	98,264	88,852	112,888	14.88%
(530000) PROFESSIONAL	-	-	-	100,000	
(534008) WEB SITE COST	350	600	135	-	
(542000) OFFICE SUPPLIES	470	400	394	1,000	
(542005) OFFICE EQUIPMENT	350	-	-	-	
SUB-TOTAL ORDINARY MAINTENANCE	1,170	1,000	529	101,000	N/A
TOTAL	97,523	99,264	89,381	213,888	115.47%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
DIRECTOR	JENKINS, GREGORY	1,061.69	55,207.88	55,207.88
PROGRAM MANAGER	STRUTT, RACHEL	820.77	42,680.04	42,680.04
OFFICE MANAGER	BALCHUNAS, HEATHER	288.46	15,000.00	15,000.00
				112,887.92