



Cultural Core Year-2 Budget Presentation: January 1 - June 30, 2019

Investment reviewed and approved by the Cultural Core Budget Committee on November 20, 2018

TOTAL DISBURSEMENT REQUEST: \$917,000

County portion = \$458,500

City portion = \$458,500

MARKETING EXPENSES: \$494,120

Marketing expenses are focused on promoting existing arts organization programming through digital, broadcast, environmental and outdoor/transit advertising. We will also invest in capturing photographic and video assets for ongoing promotions.

PLACEMAKING & AUDIENCE DEVELOPMENT (PROJECT EXPENSES): \$319,800

Placemaking and Audience Development expenses include public art projects (mural trail, video installations) in the core and outreach projects (e.g. Blocks truck) across Salt Lake County.

PERSONNEL EXPENSES: \$103,080

Staff wages are allocated as follows:

- Program development and operations; arts group engagement- 37%

- Promotions (social media, website advertising management)- 33%

- Administration (accounting, meetings, compliance, contractor management) - 30%