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Background



Capital vs Operating Budget (County)

- **Capital Budget**

Provides funding for the construction of roads, bridges, buildings and other infrastructure. These are generally onetime costs.

- **Operating Budget**

Provides funding for the day-to-day operations of counties. Includes operation of county facilities and buildings, salaries for county employees and services for citizens. These are reoccurring costs.

County Budget Sources

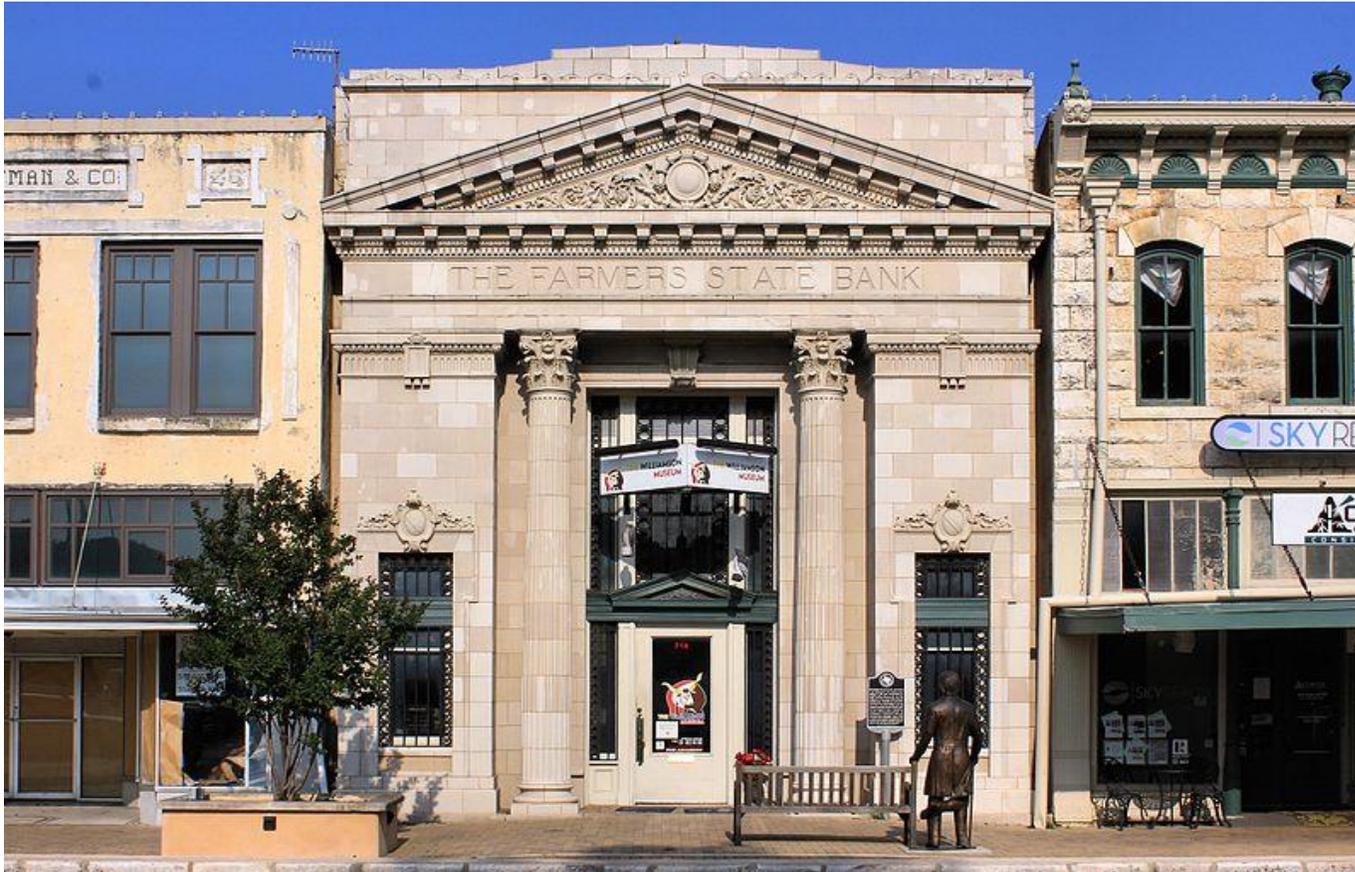
- **Taxes: 76%**
- **Reserves: 9%**
- **Fines and Fees: 9%**
- **Other: 6%**

Williamson County

- **\$363m annual budget**
- **County Seat: Georgetown**
- **pop. of 545,000**
- **1,134 mi² area**

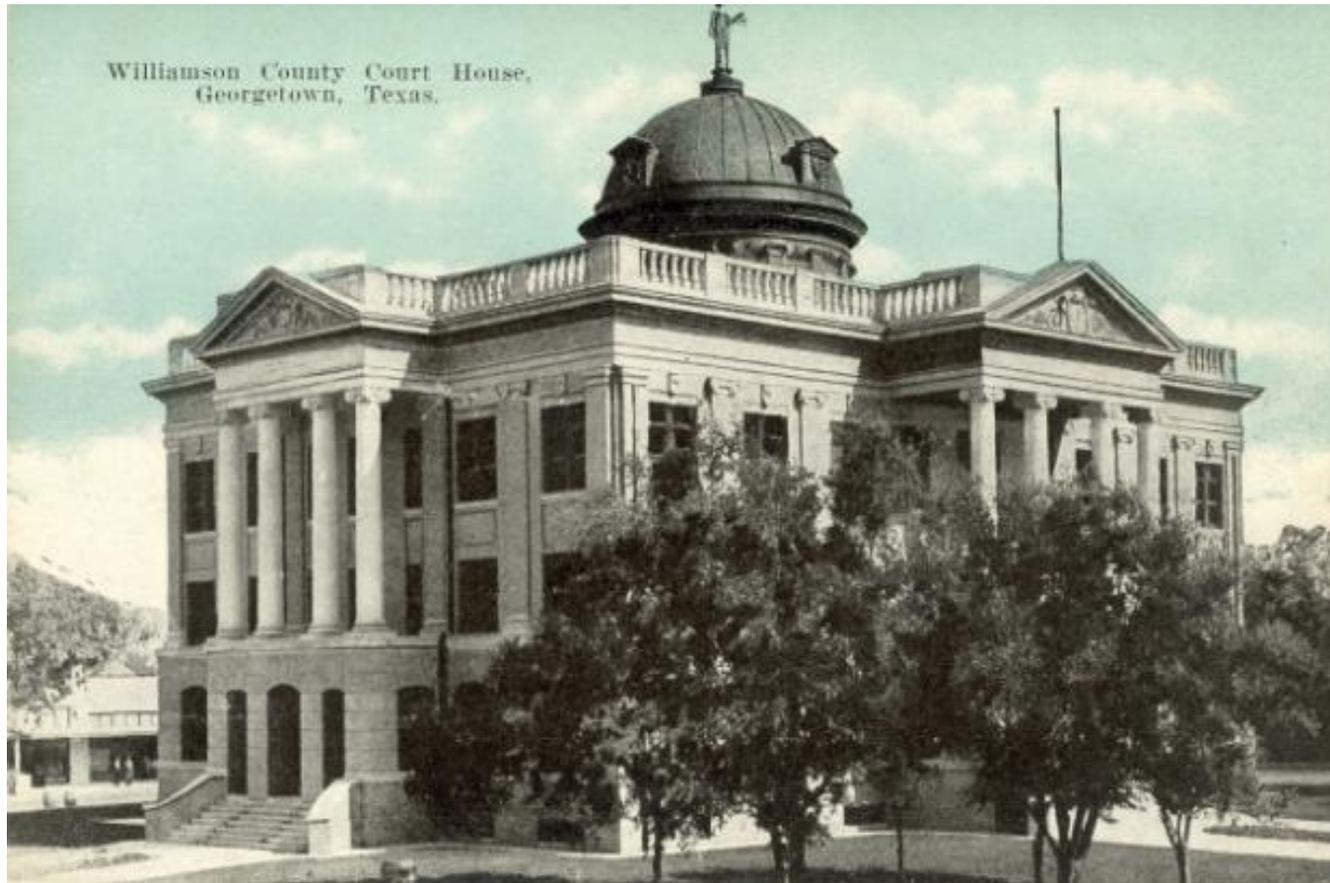


Case Study #1: The Williamson Museum



- New museum in town
- County owned historic bank building
- \$9m courthouse restoration project
- Concerns about ultimate use of space
- Desire to preserve Wilco history
- Lack of expertise in preservation
- Strained relationships THC & WCHC
- Almost no private fundraising efforts

The Williamson Museum



- Established multiple community events
- Established a strong membership program
- Created a viable courthouse use program
- Active advocacy with County (and City)
- School programs and free admission
- Became trusted liaison with THC & WCHC
- Courthouse and museum now destinations
- Created \$17,000+ annual rental revenues
- County investment over \$2.8 m+ since 2004

Brazos County

- **County Seat: Bryan**
- **\$253.4m annual budget**
- **pop. of 209,000**
- **591 mi² area**



Case Study #2: *A.R.T. for Life*

- Established in 2008
- Mission driven project
- Texas recidivism rate: 65%
- 1,000+ = incarcerated youth
- Surge in youth crime in summer
- Gang graffiti and vandalism
- Cost of \$12,000+ per inmate



BCJSD Mission

“To provide outstanding quality in service and programming that keep the citizens of Brazos County safe from juvenile crime, that promote victim restoration, and that encourages, assists, and enables our juveniles to consistently engage in pro-social, non-criminal behaviors.”

Case Study #2: *A.R.T. for Life*

“Include details of whether there would be any cost savings to the County if this funding is approved.”

- From Brazos County Annual Budget Request Form

Case Study #2: *A.R.T. for Life*



- Cost savings = \$12-64K per youth**
- Over 200 youth impacted**
- 16 pieces of public art created**
- 15% program recidivism rate**
- Reduction in vandalism/ graffiti**
- Over \$100k in County support**
- Cost savings of \$1,020,000**

City of Navasota

- **Grimes County**
- **\$20 m annual budget**
- **pop. of 7,400**
- **area of 7.39 mi²**
- **Blues Capitol of Texas**



Case Study #3: Navasota AIR Program

- Deteriorating historic home
- Slow sales tax and HOT revenues
- Lack of arts opportunities
- Desire to grow tourism
- Need to attract more families and businesses
- Struggling Title 1 schools
- Interest in preserving history
- No marketing budget



Case Study #3: Navasota AIR Program



- Program established in 2014
- Restoration of home
- Addition of tourism asset
- Unique marketing opportunity
- Community engagement
- Creation of public art
- Staffed location for museum
- Local school involvement
- \$500k investment
- 25 national artists

Making Your Case...

- **Be transparent to establish trust**
- **Don't start at the top**
- **Advocate 24/7**
- **Know what can and can't be funded**
- **Strategically collect and utilize data**
- **Demonstrate and record direct economic impact and value**

Making Your Case...

- **Be knowledgeable about finance**
- **Come to the table with other funding sources**
- **Do your research/find common goals and priorities**
- **Stay informed about local issues**
- **Remember that it is not about you**
- **Let your mission drive your programs**



The Arts Council

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