



THE CHEECH MARIN CENTER FOR CHICANO ART & CULTURE

Community & Economic Development Department

Budget Engagement Commission
March 14, 2024

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BACKGROUND



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BACKGROUND

January 2021: Management Agreement Approved

February 2022: City Program staff begin to meet for programming and reporting

June 18, 2022: Open to the Public

February 2023: First six-month report received

June 2023: First Anniversary



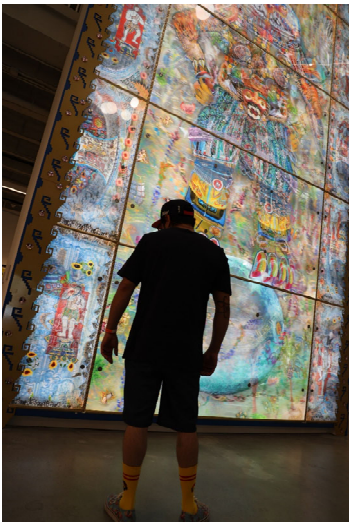
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DISCUSSION

Admission Fee:	
Adults	\$3.00
Children (0-13)	\$1.00
Seniors (65+)	\$1.00
Facility Rental Participant	\$1.00



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ATTENDANCE

	Individual Attendance	Attendance including Facility Maintenance Fee (FMF)	Percentage of Attendance including FMF
Total Admissions	117,850	83,033	70%
Total Facility Rentals	3,771	3,771	100%
Total Tours (teen + adult no education)	3,917	3,917	100%
Total Education Program (including Walk and Wonder)	9,630	0	0
Grand Total	135,486	90,721	67%



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FISCAL YEAR 2022/23



Total Attendance: 135,486

Percentage of Attendance paid FMF: 67%

Total Facility Maintenance Fee Revenue: \$221,640



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FACILITY MAINTENANCE FEE

	2022	2023
Facility Maintenance Fee	\$14,047	\$207,593
Facility Maintenance Expenses	117,095	164,930
Net Amount	\$ (103,048)	\$42,663
Other Revenues	\$70,550	\$ 20
Management Fee	133,333	804,167
Total General Fund Cost	\$165,831	\$761,484

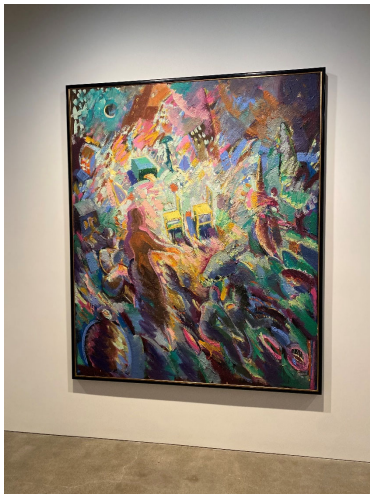


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FISCAL YEAR 2023/24



June through December

–Admissions: 43,790

–FMF Revenue: \$75,094



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FUTURE PLANS

Economic Impact Study to be completed in Spring/Summer of 2024:

1. Economic Impact locally
2. Benefits to the community
3. Data driven



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STRATEGIC PLAN ALIGNMENT

Strategic Priority 1 – Arts, Culture, and Recreation

Goal 1.1

Strategic Priority 5 – Environmental Stewardship

Goal 5.4

Cross-Cutting Threads



Community Trust



Fiscal Responsibility



Sustainability & Resiliency



Equity



Innovation



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RECOMMENDATION

That the Budget Engagement Commission receive an update on the performance and fiscal impact of the Cheech Marin Center for Chicano Art & Culture.



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