



ATTACHMENT B

Date: August 2, 2011
To: Patrick H. West, City Manager
From: George Chapjian, Director of Parks, Recreation and Marine
For: Mayor and Members of the City Council
Subject: The Long Beach Municipal Band

As we prepare for budget deliberations for Fiscal Year 2012, the following information is intended to provide the background and status of the funding for the Long Beach Municipal Band and the Summer Concerts in the Park series for those Council Districts that do not have regularly scheduled Municipal Band concert locations.

Prior to adoption of the Fiscal Year 2011 budget, due to the City's fiscal challenges, a proposal was put forth by City staff to restructure the summer concert series to increase the number of summer music events, while providing approximately \$300,000 in savings. After much discussion, the City Council voted to approve a five-week program of 20 concerts by the Long Beach Municipal Band at a cost of approximately \$298,467, plus 12 summer concerts at a cost of approximately \$48,000, for a total of \$346,467, to be funded as follows:

Municipal Band (20 concerts)

\$ 75,000	Gas and Oil
\$ 75,000	Refuse
\$ 50,000	Harbor (one-time funding per Council meeting 9/14/10)
\$ 65,000	Tidelands (one-time funding as stated in Council 9/7/10)
<u>\$ 40,000</u>	<u>Pass the Bucket Donations at Concerts</u>
\$305,000	Subtotal
+	

Summer Concerts (12 concerts)

<u>\$ 48,000</u>	<u>SAP Fund</u>
\$353,000	Total

At that time, a commitment was made to establish a new non-profit organization that would raise funds for the Municipal Band concerts for Fiscal Year 2012. At the present time, the Long Beach Municipal Band Foundation exists as a corporation. The Municipal Band is using Partners of Parks as the fiscal agent for the Foundation. The private citizens/volunteers who are in line to become board members for the Foundation are still working on the non-profit status, and are advertising memberships to support the band, with those donations being handled by Partners of Parks. To date, the Foundation has raised approximately \$20,000 through membership support for Fiscal Year 2012.

August 2, 2011

Page 2

For Fiscal Year 2012, the total estimated cost for the Long Beach Municipal Band's five-week program of 20 concerts is \$304,752. The Tidelands Fund will again support the Municipal Band concerts in the Tidelands area at the same level; however, given the necessary reductions in Long Beach Gas & Oil and the Refuse Fund, those sponsorships for FY 12 are no longer sustainable without affecting their respective transfers to the General Fund. Additionally, the Harbor Department's support in FY 11 was considered one-time; therefore, at this time, the available funding for the Long Beach Municipal Band for FY 12 is:

\$ 65,000	Tidelands
\$ 40,000	Pass the Bucket Donations at concerts
\$ <u>20,000</u>	<u>LB Municipal Band Memberships</u>
\$125,000	Total as of August 1, 2011

Absent any level of sponsorship by the Harbor Department for FY 12, the remaining \$179,752 is the amount that will need to be raised by the Long Beach Municipal Band Foundation in order to maintain the current number of concerts (20).

For FY 12, the SAP Fund will again fund the Summer Concerts in the Park, a series of 12 concerts at a cost of \$48,000, for those Council Districts that do not have regularly scheduled Municipal Band concert locations.

If you have any questions, please contact George Chapjian, Director of Parks, Recreation and Marine, at 570-3172. Thank you for your consideration.

GC:GK:cg

cc: Suzanne Frick, Assistant City Manager
Gladys Kaiser, Manager of Community Recreation Services