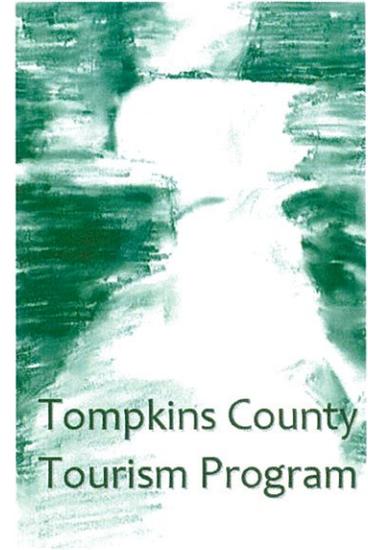


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## 2015 Budget Request Form

### Tompkins County Tourism Program



#### I. BASIC INFORMATION

Program: Arts & Culture Organizational Development Grants

Applicant Organization: Community Arts Partnership

Contact Person: John Spence

Phone: 607-273-5072 \_\_\_\_\_ Email: director@artspartner.org

2015 Request: \$199,519 for Product Development

| Year                | Tourism Program Allocation** | \$ Change     | % Change     | % of Program Budget* |
|---------------------|------------------------------|---------------|--------------|----------------------|
| 2010                | 177,773                      |               |              | 100%                 |
| 2011                | 200,773                      | 23,000        | 12.9%        | 100%                 |
| 2012                | 200,773                      | -             | -            | 100%                 |
| 2013                | 200,773                      | -             | -            | 100%                 |
| 2014                | 206,755                      | 6,022         | 3%           | 100%                 |
| <b>Request 2015</b> | <b>199,519</b>               | <b>-7,236</b> | <b>-3.5%</b> | <b>97.3%</b>         |

\* Enter the % of the total program budget that would come from the Tompkins County Tourism Program.

\*\* Enter modified budget amounts where applicable.

#### II. PROGRAM DESCRIPTION

Describe the program in two or three sentences.

The Arts & Culture Organizational Development program provides necessary financial support to our major arts and cultural assets with an approach designed to both identify and alleviate prevalent institutionalized financial, management and operational challenges and encourage long-term capacity building. Current recipients of support are the Cayuga Chamber Orchestra, Cayuga Nature Center/ Museum of the Earth (merged), Hangar Theatre, History Center, Kitchen Theatre, Sciencenter, and State Theatre.

#### III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2015) and describe you how propose to address them.

The lion's share of the budgeted funding for this program has been, and currently is, committed to the organizations listed above through multi-year contracts. Even with stream-lined administrative expenses, there is little funding available for other arts and culture organizations. A panel of STPB members will be convened in 2014 to examine all of the eligibility criteria for ACOD funding. Current contracts with the organizations listed above run through the end of 2015.

#### **IV. BUDGET NARRATIVE**

Describe how you propose to use the requested funds. You may also use this section to expand on your answers to questions II and III.

The funds as requested are allocated for

- 1) multi-year grant support to seven established institutions of cultural tourism in Tompkins County,
- 2) administration of the grant program, and
- 3) professional services to conduct on-site fiscal practice review at recipient organizations.

We have provided an Annual Grant Distribution chart on a separate sheet which provides a historical look at the program as well as the specific allocations of funds.

#### **V. PROGRAM GOALS**

List and describe program goals for 2015, using the sample format. For each goal listed, describe how you will measure achievement of that goal (you may list more than one measure of achievement for each goal). This will require you to consider appropriate numerical measures and baselines.

Currently there are seven organizations with approved contracts for funding through the end of 2015. It was suggested during the process of our panel's review of new applications and year-end reports from organizations funded in 2013, that we should take a fresh look at the ACOD program. Two issues were at the core of many of the questions that arose; 1. What is the definition of an "arts & culture" organization? 2. How can we fund new initiatives?

**Goal 1:** *Clarify eligibility criteria for ACOD funding.*

**Measure of Achievement 1A:** *Be able to articulate for applicants, and the members of grant application review panels, the agreed-upon definition of "arts & culture".*

**Goal 2:** *Determine the best distribution model for ACOD funding.*

**Measure of Achievement 1A:** *Be able to answer if/how funding might be made available to arts & culture organizations, new and established, other than those traditionally funded.*

There may be other issues that arise but I would not want to attach goals and measurements to any speculation at this point.

Also, which goals and critical actions of the Tompkins County Strategic Tourism Plan does this program respond to, and how do your proposed program goals align with goals stated in the 2020 Strategic Tourism Plan?

Develop Ithaca and Tompkins County as a central arts cultural and heritage tourism destination in the Finger Lakes.

The grants provided through this program strengthen and enhance the standards of professionalism at our flagship arts and culture organizations and align with the strategic tourism goal to develop Ithaca and Tompkins County as a central arts, cultural and heritage tourism destination in the Finger Lakes.

**From the 2020 Strategic Tourism Plan...** “the arts and culture sector requires adequate human resources and funds to ensure the quality of product that has come to define our reputation as a cultural destination.”

## **VI. ACHIEVEMENTS**

Please describe your most significant program achievements during 2013 and the first quarter (January through March) of 2014. If possible, please use this as an opportunity to restate your program goals for the 2013 and 2014 budget years and describe progress towards these goals.

The streamlining of the application and year-end review process completed in 2013 allowed for smooth administration in the first quarter of 2014. The goal of adding one organization was accomplished (The State Theatre), year-end reports from the other six organizations were accepted and approved. An agency audit was completed for the Sciencenter, and a follow-up review for the CCO was completed.

## **VII. IMPACT OF FUNDING**

What would be the specific impact of receiving less funding than you are requesting? For example, what are the things that you would like to be able to do that you would not be able to do? What would be removed or reduced from your plans if you had to make do with less than requested?

The grants awarded would be reduced. Perhaps we would have to scale back the third-party agency audits.

## **VIII. COLLABORATION**

What steps have you taken and/or what new steps do you propose to take to collaborate, coordinate, partner, and share information and resources between your program(s) and other room-tax funded programs?

2014 is the first year without a Ticket Center. The theatres desired the ability to sell their own tickets, thereby gathering buyer information more directly and having more control over ticketing fees. The same group has expressed some interest in coming together to explore other ways to enhance ticket sales. The Community Arts Partnership will convene a meeting of interested parties in 2014.

**ARTS AND CULTURE ORGANIZATIONAL DEVELOPMENT GRANTS**  
a part of the Tompkins County Tourism Program, with support from the Community Arts Partnership

|  | ANNUAL GRANT DISTRIBUTION |          |                            |                |                |                |                |                |                |  |
|--|---------------------------|----------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
|  | 2008                      | 2009     | 2010                       | 2011           | 2012           | 2012           | 2013           | 2014           | 2015 projected |  |
| Cayuga Chamber Orchestra   | \$23,275                  | \$18,700 | \$21,373                   | \$21,800       | \$22,236       | \$22,236       | \$27,000       | \$27,000       | \$27,000       |  |
| Cayuga Nature Center   | \$0                       | \$28,000 | \$25,000                   | \$25,000       | \$25,000       | \$25,000       | \$0            | \$0            | \$27,000       |  |
| Hangar Theatre   | \$37,500                  | \$24,000 | \$22,600                   | \$23,052       | \$23,513       | \$23,513       | \$27,000       | \$27,000       | \$27,000       |  |
| History Center   | \$30,000                  | \$23,200 | \$21,458                   | \$21,887       | \$22,325       | \$22,325       | \$27,000       | \$27,000       | \$27,000       |  |
| Kitchen Theatre  | \$34,000                  | \$22,400 | \$21,264                   | \$21,689       | \$22,123       | \$22,123       | \$22,000       | \$23,000       | \$27,000       |  |
| PR/MOTE  | \$30,000                  | \$18,000 | \$15,000                   | \$15,300       | \$15,606       | \$15,606       | \$40,000       | \$40,000       | \$40,000       |  |
| Sciencenter  | \$0                       | \$10,000 | \$16,000                   | \$16,320       | \$16,646       | \$16,646       | \$17,000       | \$17,000       | \$17,000       |  |
| State Theatre  | \$37,000                  | \$16,000 | \$17,000                   | \$22,850       | \$23,307       | \$23,307       | \$11,887       | \$27,000       | \$27,000       |  |
| <i>New Applicant 1</i>   |                           |          |                            |                |                |                |                |                | \$0            |  |
| <i>New Applicant 2</i>   |                           |          |                            |                |                |                |                |                | \$0            |  |
| <i>New Applicant 3</i>   |                           |          |                            |                |                |                |                |                | \$0            |  |
| <b>TOTAL GRANTS</b>  |                           |          | \$159,695                  | \$167,898      | \$170,756      | \$170,756      | \$171,887      | \$188,000      | \$192,000      |  |
| Prof Development   |                           |          |                            |                | \$3,500        | \$3,500        |                |                |                |  |
| Accounting Consultant  |                           |          | \$3,360                    | \$2,910        | \$4,000        | \$4,000        | \$2,000        | \$3,000        | \$3,000        |  |
| Admin (CAP)  |                           |          | \$17,100                   | \$20,077       | \$20,077       | \$20,077       | \$8,100        | \$10,000       | \$10,000       |  |
| Grant Software   |                           |          |                            |                |                |                | ?              | ?              | ?              |  |
| <b>PROGRAM Budget (Room Tax Allocation)</b>                                |                           |          | \$177,773                  | \$200,773      | \$200,773      | \$200,773      | \$200,773      | \$206,755      | \$199,519      |  |
| <b>Ticket Center Rampdown</b>  |                           |          |                            |                |                |                |                |                |                |  |
| <b>Payment Reduction (Kitchen Theatre) Available for other use in 2014</b> |                           |          |                            |                |                |                |                | \$4,000        |                |  |
| <b>Reallocation to CAP from Previous Year Roll Forward</b>                 |                           |          |                            |                |                |                | \$7,437        |                |                |  |
| <b>Reallocation to CAP from Reduction (Kitchen Theatre)</b>                |                           |          |                            |                |                |                | \$5,000        |                |                |  |
| <b>Reallocation to CAP from Reduction (State Theatre)</b>                  |                           |          |                            |                |                |                | \$11,887       |                |                |  |
| <b>Total Used</b>  |                           |          | \$180,155                  | \$190,885      | \$198,333      | \$198,333      | \$206,311      | \$201,000      | \$205,000      |  |
| <b>Budgeted/Unspent</b>  |                           |          | <b>-\$2,382</b>            | <b>\$7,506</b> | <b>\$9,945</b> | <b>\$7,437</b> | <b>\$1,899</b> | <b>\$7,654</b> | <b>\$2,173</b> |  |
| <b>TOTAL BUDGET</b>  |                           |          | If adding budgeted/unspent | avg grant      | \$21,344       |                | \$24,555.29    | \$26,857.14    | \$27,428.57    |  |

**Arts & Culture Organizational Development Grants**  
**2015 Budget Request - Tompkins County Tourism Program**

*For previous years budgets, used modified budget amounts*

| <b>REVENUE - Project 1 Name</b>                     |                               | <b>2012 Budget</b> | <b>2013 Budget</b> | <b>2014 Budget</b> | <b>2015 Request</b> | <b>Notes</b>   |
|---|-------------------------------|--------------------|--------------------|--------------------|---------------------|----------------|
| <i>List major categories of revenues</i>            | TCTP*                         | 200773             | 200773             | 206755             | 199519              |                |
| <i>Add or delete lines/rows as needed</i>           | <i>Other (name)</i>           | \$0                | \$0                | 0                  | 0                   |                |
| <i>Separate by project if more than one project</i> | <i>Other (name)</i>           | \$0                | \$0                | 0                  | 0                   |                |
| <i>Include value of in-kind support as "other"</i>  | <b>SUBTOTAL</b>               | <b>\$200,773</b>   | <b>\$200,773</b>   | <b>\$206,755</b>   | <b>\$199,519</b>    |                |
|   | <b>TOTAL REVENUES</b>         | <b>\$200,773</b>   | <b>\$200,773</b>   | <b>\$206,755</b>   | <b>\$199,519</b>    |                |
|   | <b>TOTAL TCTP*</b>            | <b>\$200,773</b>   | <b>\$200,773</b>   | <b>\$206,755</b>   | <b>\$199,519</b>    |                |
|   | TCTP Share                    | 100.0%             | 100.0%             | 100.0%             | 100.0%              |                |
| <b>EXPENSES - Project 1 Name</b>                    |                               |                    |                    |                    |                     |                |
| <i>List major categories of expenses</i>            | Grants                        | \$167,898          | \$188,773          | \$193,755          | \$192,000           |                |
| <i>Add or delete lines/rows as needed</i>           | Professional Fees             | \$6,410            | \$2,000            | \$3,000            | \$3,000             |                |
| <i>Separate by project if more than one project</i> | Administration                | \$19,650           | \$10,000           | \$10,000           | \$10,000            |                |
|   | <b>SUBTOTAL</b>               | <b>\$193,958</b>   | <b>\$200,773</b>   | <b>\$206,755</b>   | <b>\$205,000</b>    |                |
|   | <b>TOTAL EXPENSES</b>         | <b>\$193,958</b>   | <b>\$200,773</b>   | <b>\$206,755</b>   | <b>\$205,000</b>    |                |
|   | <b>TOTAL TCTP*</b>            | <b>\$200,773</b>   | <b>\$200,773</b>   | <b>\$206,755</b>   | <b>\$199,519</b>    | 3.5% reduction |
|   | TCTP share                    | 103.5%             | 100.0%             | 100.0%             | 97.3%               |                |
|   | <b>REVENUES LESS EXPENSES</b> | <b>\$6,815</b>     | <b>\$0</b>         | <b>\$0</b>         | <b>-\$5,481</b>     |                |

\*TCTP-Tompkins County Tourism Program