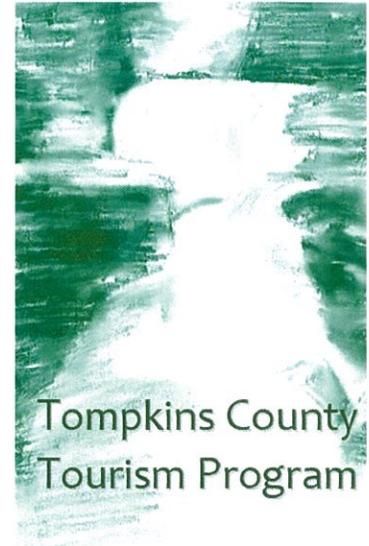


COVER PAGE

2015 Budget Request Form Tompkins County Tourism Program



I. BASIC INFORMATION

Program: CAP-Operating Expenses

Applicant Organization: Community Arts Partnership

Contact Person: John Spence

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

2015 Request: \$39,250 for Product Development

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2010	30,780	-	-	10.3%
2011	37,000	6,220	20%	13.4%
2012	37,000	-	-	13.4%
2013	38,110	1,110	3%	13.5%
2014	39,250	1,140	3%	13.6%
Request 2015	37,876	-1,373.75	-3.5%	13.0%

* 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.

CAP serves as the arts council of Tompkins County, providing advocacy, support services, and resources for the county's artists, arts organizations, and their audiences. Services include a number of grants programs, professional development workshops, an on-line Artist Registry and resource guides, monthly e-Newsletters, and ad hoc artist/board development/marketing assistance consultations. Public Programs include the Greater Ithaca Art Trail, Artist Markets, CAP ArtSpace (gallery), the Spring Writes Finger Lakes Literary Festival, and IthacaEvents.com.

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.

Adjusting to ongoing changes with the New York State Council on the Arts continues to be a challenge due to funding issues in Albany. The uncertainty in state funding, including delays in payments for contracted programs, has the largest impact on our grant programs. Although funds (GOS, re-grant , admin) from the State are awarded at the end of each calendar year, the funds are not distributed until mid-year, as late as June or July.

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 requested are general operating support in the truest sense, contributing—in part—to salaries, facility rental, and utilities. As a service organization, the human resources of CAP are its most important asset. CAP operates with just 2.5 FTE employees: an executive director, a program director, and a part-time bookkeeper. This small staff coordinates, plans, and executes all of the services and programs that provide the crucial “connective tissue” for Tompkins County’s arts sector.

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.

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?

Goal 1: Improve attendance at Art Trail studios, Spring Writes and Artist Markets.

Measure of Achievement 1A: Increase Art Trail open studio visits from 4,800 to 5,200 (1,700 visitors x an average of three studios over the course of two weekends.)

Measure of Achievement 1B: Increase Artist Market attendance from approximately 1,700 to 1,900.

CAP is at its strongest when aggregating the many pools of talent in Tompkins County and promoting them to a mass audience. Our Artist Markets, IthacaEvents.com, Spring Writes Literary Festival, and the Greater Ithaca Art Trail all provide audiences to individual artists and organizations that they would be unable to reach on their own. Targeted marketing efforts for these services will continue in 2015.

Goal 2: Improve performance and visibility of Tompkins County’s Arts Sector through online promotion.

Measure of Achievement 2A: Increase total annual unique visitors to ArtTrail.com, ArtsPartner.org, and IthacaEvents.com from 130,000 to 150,000

The three websites administered by CAP each have a distinct role to play in the promotion of Tompkins County’s arts community. For performing arts, IthacaEvents.com offers a “one-stop shop” with which to share upcoming events and festivals to an ever-growing audience of both visitors and residents. For individual artists, the Artist Registry, news and resources on ArtsPartner.org provide visibility and support for reaching potential patrons. The visual artists on ArtTrail.com have the unique opportunity to promote the experience of visiting their studios to an international audience. The Greater Ithaca Art Trail, in

particular, has attracted a great deal of attention on a regional and national scale, with coverage in the Huffington Post, The Crafts Report, Life in the Finger Lakes, and several other publications

Goal 3: Improve professional skills of area artists and arts organizations.

Measure of Achievement 3A: Increase total attendance at workshops.

Since 2010, CAP has been offering professional development workshops on topics such as financial management, using social media, developing marketing strategies, and protection of intellectual property. This programming has provided necessary tools to our artists and small arts organizations to improve their technical and professional skills and make their practices more economically sustainable. News and data from national arts organizations, as well as feedback from attendees and our database of arts contacts has guided the selection of topics for these sessions. In 2015, the program will continue a partnership with the Human Services Coalition, Alternatives Federal Credit Union and the Saltonstall Foundation to cross-promote and increase attendance.

All of these goals serve to enhance the brand of Tompkins County as the premier arts community in the region 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. Critical actions served include the support of existing collaborative arts marketing vehicles.

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.

CAP has experienced a number of successes over the past year:

- Program Goals for 2013 included the introduction of First Saturdays on the Greater Ithaca Art Trail - On the First Saturday of each month, selected Art Trail member studios open to the public, with promotions online and on collateral distributed throughout the preceding First Friday Gallery Night in Downtown Ithaca. The First Saturday program has been quite successful. Visitors are 60% regional visitors who are looking for arts related events to experience.
- The roll out of reports from our participation in the Arts & Economic Prosperity IV study - Conducted in partnership with Americans for the Arts, the AEP IV study brought significant attention to the impact of non-profit arts on our local economy. The custom report indicated that Tompkins County's non-profit arts organizations generate \$20.7 Million in economic activity and support 789 jobs annually while contributing \$2.4 million in state and local tax revenue. Further distribution of the reports will continue throughout this year to help spread the word that the "Arts Mean Business in Tompkins County."
- Spring Writes: the Finger Lakes Literary Festival continues to grow in its recently completed fifth annual run. Occurring over four days in May, this year's festival included 32 diverse events, from workshops and panels to readings, performances, and exhibitions.

For 2014, we hoped to increase attendance by 10% from the previous year. Initial figures show that regional out-of-county visitations were 25% of the total audience and general attendance increased by 200 people.

- All of the benchmarks included in 2014 goals indicate continued improvement over previous years. Many of the goals indicated in the 2013 requests were met or exceeded. Web visitation improved across all three websites, and sales were up at both Art Trail sites and the Artist Markets.
- NEW GRANT: CAP secured funding for a new grant program for individual artists called “Strategic Opportunity Stipend” which will be made available twice a year for artists who need funds to take advantage of a specific opportunity that will advance their art career.
- The annual Ithaca Artists Market will now be open to artists of all disciplines, rather than just visual artists.
- IthacaEvents.com will be a collaboration between the CVB and CAP by late 2014/2015.

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?

Since this funding is largely for staff support, more staff time would need to be spent on seeking other sources of funding, thereby reducing overall time spent on program delivery. Possible reductions could include less promotion and PR work on public programs, reduced office hours, fewer artist talk events, or fewer workshop sessions.

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?

In our role as the Arts Council for Tompkins County, nearly all of CAP’s work involves collaboration with the artists, performers, and presenters in the community. For example, we are worked with the Ithaca Festival on a joint exhibit and better parade. The Spring Writes Literary Festival is collaborated with 10 organizations this year, up from 5 last year. CAP continues to work with local theaters to create an online directory of actors, directors, choreographers, and set/costume designers. CAP hosts the summer Artist Market, which features showcase booths for room-tax funded programs such as the History Center, the Museum of the Earth, and many theatres and performing arts groups; IthacaEvents.com, which promotes the events of all arts and culture groups; and, of course, our co-location with the Downtown Visitor Center in Center Ithaca.

Community Arts Partnership - Operational Support
2015 Budget Request - Tompkins County Tourism Program

For previous years budgets, used modified budget amounts.

REVENUE - CAP GOS		2012 Budget	2013 Budget	2014 Budget	2015 Request	Notes
<i>List major categories of revenues</i>	TCTP*	37000	38110	39250	37876	
<i>Add or delete lines/rows as needed</i>	NYS Council on the Arts	\$103,503	\$100,600	106150	106150	
	Foundation Support	\$22,000	\$37,300	37600	17600	
	Business Contributions	\$30,000	\$32,000	32000	40000	
	Private Contributions	\$8,200	\$9,200	9200	21200	
	Art trail fees	\$28,000	\$28,000	28000	28000	
	Artist market Fees	\$13,000	\$13,500	13500	13500	
	Galery Sponsorship				4000	
	Fundraising Event				7500	
	Rent Contributions				19700	
	Contracted servics	\$29,500	\$17,500	17500	10,000	
<i>Separate by project if more than one project</i>	Misc Income	\$4,750	\$5,600	5600	2900	
<i>Include value of in-kind support as "other".</i>	SUBTOTAL	\$275,953	\$281,810	\$288,800	\$308,426	
	TOTAL REVENUES	\$275,953	\$281,810	\$288,800	\$308,426	
	TOTAL TCTP*	\$37,000	\$38,110	\$39,250	\$37,876	
	TCTP Share	13.4%	13.5%	13.6%	12.3%	
EXPENSES - Project 1 Name						
<i>List major categories of expenses</i>	Grants	\$54,430	\$51,200	\$54,000	\$54,000	
<i>Add or delete lines/rows as needed</i>	Personnel Wages	\$99,460	\$102,835	\$105,900	\$105,900	
<i>Separate by project if more than one project</i>	Personnel Fringe	\$13,075	\$13,455	\$13,940	\$13,940	
<i>List in-kind expenses if also reporting as revenue</i>	Artist/Professional Fees	\$9,000	\$9,500	\$9,800	\$9,800	
	Materials	\$7,800	\$7,800	\$8,000	\$8,000	
	Services	\$14,900	\$16,200	\$16,500	\$16,500	
	rent and Utilities	\$15,779	\$15,630	\$16,000	\$34,200	
	travel	\$700	\$700	\$900	\$900	
	Administration	\$20,766	\$24,330	\$20,586	\$20,586	
	Marketing and Advertising	\$45,056	\$45,056	\$46,000	\$46,000	
	SUBTOTAL	\$280,966	\$286,706	\$291,626	\$309,826	
	TOTAL EXPENSES	\$280,966	\$286,706	\$291,626	\$309,826	
	TOTAL TCTP*	\$37,000	\$38,110	\$39,250	\$37,876	
	TCTP share	13.2%	13.3%	13.5%	12.2%	
	REVENUES LESS EXPENSES	-\$5,013	-\$4,896	-\$2,826	-\$1,400	

*TCTP-Tompkins County Tourism Program