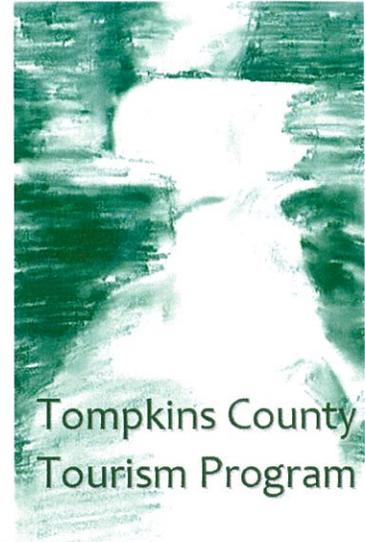


COVER PAGE

2015 Budget Request Form
Tompkins County Tourism Program



I. BASIC INFORMATION

Program: CAP Market the Arts

Applicant Organization: Community Arts Partnership

Contact Person: John Spence

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

2015 Request: \$10,229 for Marketing

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2010	10,000	-	-	22.2%
2011	10,000	-	-	22.2%
2012	10,000	-	-	22.2%
2013	10,300	300	3%	22.4%
2014	10,600	300	2.9%	22.4%
Request 2015	10,200	-400	-3.7%	24%

II. PROGRAM DESCRIPTION

Describe the program in two or three sentences.

The Market the Arts initiative will help CAP market the Greater Ithaca Art Trail, and the winter and summer Ithaca Artist Market to visitors outside Tompkins County. Proposed buys are listed at Question IV, but CAP is open to STPB suggestions for concentrating on other areas, aside from our mainly Rochester/Syracuse and areas West focus. Our out of county marketing efforts, taken together, serve to elevate the county’s image as an arts destination, promote new visitation, enhance and/or prolong stays, and increase the quality of life for residents and our resident artists. The Artist Market is now open to artists of all disciplines, designed to truly showcase ALL kinds of artists in Tompkins County.

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.

Challenges: The major overarching challenge is funds to market these programs regionally. IthacaEvents.com, which we see as a major asset to our County tourism, has no income, so funds to market it are crucial. The Art Trail and Artist Markets have income from ad sales and artist fees, but income falls short of our regional advertising goals.

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.

Our goal for the annual **Summer Ithaca Artists Market**, *now open to artists of all disciplines*, is to present it as an annual showcase of the variety of art that Ithaca has to offer! We will have 65 booths for artists, and since many share a booth, we expect about 80 artists (not just visual, but writers selling books, musicians selling CD's, performing artists selling DVD's and Filmmakers selling films.) We do expect that it will still be primarily visual artists. 14 booths will be for local not for profit arts organizations and the remaining booths will be for food, wine, beer and desserts. We will have music throughout the day, a raffle, and short performances. We would like to use the Market the Arts funds for: **\$1,450** two weeks in the Eagle (Syracuse area) newspapers and **\$1,556** for two weeks in the Messenger (Rochester area) newspapers. **\$1,400** will go to WSKG and **\$1,970** to WXXI-AM, WXXI-FM and WEOS FM. We will also put a **\$980** "post-it" on the Elmira Gazette Paper and (which also attracts Northern PA). Locally: A post it on the Journal at **\$550**, on-line pencil push downs 2 weeks on Ithaca.com (Ithaca Times) at **\$358**, WVBR (weekends) **\$297** and WICB **\$400**. This works out to **\$7,356** for out of county marketing and **\$1,605** for local = **\$9,141**.

For the Holiday Artists Market, a majority of the promotion is done by the Downtown Ithaca Alliance since our event is part of their winter festival. We have budgeted **\$400** for facebook promotion to regional visitors (Rochester, Syracuse, etc.)

Greater Ithaca Art Trail has Open Studio weekends on two weekends in October. Studios are also open on the First Saturday of each month. The program will have income of about \$24,000 from artist fees (\$450 each) and ad sales. Expenses will be about \$28,800. We would like to spend the same funds as above. **\$7,356** for out of county marketing and **\$1,605** for local = **\$9,141**.

CAP uses Constant Contact at **\$1,638** a year is used to market all of our programs. We send out at least two e-blasts per month that are event oriented. We also use Facebook boosts to "Rochester, Albany, Syracuse, Elmira," for all of our events at **\$800** a year.

The total expenses for both programs equal \$39,524, (not including Constant Contact). Of the \$21,120 marketing expenses listed above, CAP requests \$10,200 from TCTP to assist with a portion out of county marketing.

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.

Goal 1: *Improve visibility of Tompkins County's Arts Sector through online facebook promotion.*

Measure of Achievement: Since all facebook promotions will provide links to ArtTrail.com (the Art Trail website) and ArtsPartner.org (for the Artists Markets), we can use Google Analytics to

see an increase in traffic. ArtTrail.com and ArtsPartner.org visitors have been increasing by 9 to 10% new unique visitors each year and we will work to continue this trend.

Goal 2: To increase actual visitors to the Art Trail and Artist Markets.

Measure of Achievement: Art Trail Visitors: We are able to determine through surveys how many studio visits the art trail artists have. (5,400 in 2013). This is most likely about 1,800 visitors visiting an average of 3 studios each. Each visitor is asked to fill out one survey a day which supports this assumption. Of those 1,800, approx 600 are from out of the county. The number of visitors has been holding steady for 3 years after a big leap in 2009. For 2015, through aggressive social media paid advertising, we wish to see 6,000 studio visits, an increase of 600 individuals.

Measure of Achievement 2: Artist Market Visitors: Artist Market visitors are difficult to track as people approach on foot, from Route 13 and via a path from alternate parking. Having said this, we estimate 2000 a year. We hope to increase this to 2,500 but have no good way to measure. A measurable achievement that we can track is to increase artist sales from \$59,000 to \$70,000. Artists fill out a survey after the event with their numbers.

Goal 2: Increase media coverage of Tompkins County's arts sector.

Measure of Achievement: CAP has new initiatives which should attract media coverage. One is that the artist market will now be open to all artist disciplines. (We also have a new grant program, which doesn't concern the Market the Arts award.) We will seek coverage in the national Crafts Report, the Finger Lakes Magazine, Huffington Post and other regional publications. Utilizing the strength of this and other programs that highlight the depth and breadth of Tompkins County's arts community, we'll continue to promote Ithaca to culture and travel writers.

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?

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.

The programs listed above encompass a few of the Focus Areas of the STP, mainly to Develop Ithaca and Tompkins County as a central arts, cultural and heritage tourism destination.

Both of these programs bring 30 to 40% of its visitors from out of the county.

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 most significant achievements are that all of our programs continue to grow each year, through attendance, unique visitors to the websites and online chatter.

The number of visitors and the number of dollars spent on art at the Greater Ithaca Art Trail and the Artist Markets has grown steadily each year.

Although not part of this grant: Another achievement was preserving our presence on the Commons after the closing of our Ticket Center through collaboration with the CVB, DIA and business sponsors. Our Art Space Gallery, has succeeded in raising our reputation as having interesting and intriguing shows. The Spring Writes Festival, with 35 events over 4 days was a major success, with about 1,000 visitors. We are still tallying how many came from out of the county. From a show of hands at each event, we believe it is 260 people, mostly regional, but some from PA.

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 used primarily for media buys, the result of receiving less than requested would be less promotion for the programs listed above. The most expensive items, such as underwriting in the Rochester market would be the first cut.

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?

Collaborations with the CVB and Downtown Ithaca Alliance have focused on making the CAP ArtSpace and Visitor's Center a year-round center for openings, workshops, receptions, and visitor information. We have used the Tompkins Festival program for materials and supplies (tables, easels, chairs, PA system). We had 10 collaborators for Spring Writes (Friends of Library, Argos Inn, Cinemapolis, Felicias, Buffalo Street Books, Lot 10, The Shop, Ithaca Shakespeare, IDA, Tompkins County Public Library.) and for the Art Trail (State of the Art Gallery).

Community Arts Partnership - Market the Arts
2015 Budget Request - Tompkins County Tourism Program

Note: 2012, 2013, 2014 buget included other programs, such as IthacaEvents.com, hence the 2015 differences.

REVENUE - Market the Arts		2012 Budget	2013 Budget	2014 Budget	2015 Request	Notes
<i>List major categories of revenues</i>	TCTP*	\$10,000.00	\$10,300.00	\$10,600.00	\$10,200.00	
<i>Add or delete lines/rows as needed</i>	Other grants for Art trail or Artist Markets	\$4,000.00	\$4,500.00	\$5,500.00	\$0.00	
	Art Trail Fees - Artists, Ads	\$28,000.00	\$28,000.00	\$28,000.00	\$22,000.00	
<i>Separate by project if more than one project</i>	Artist Market Fees - Artists, Vendors	\$3,100.00	\$3,200.00	\$3,200.00	\$9,200.00	
<i>Include value of in-kind support as "other".</i>	SUBTOTAL	\$45,100.00	\$46,000.00	\$47,300.00	\$41,400.00	
	TOTAL REVENUES	\$45,100.00	\$46,000.00	\$47,300.00	\$41,400.00	
	TOTAL TCTP*	\$10,000.00	\$10,300.00	\$1,060.00	\$10,200.00	
	TCTP Share	0.22172949	0.223913043	0.022410148	0.246376812	
EXPENSES - Market the Arts						
<i>List major categories of expenses</i>	Marketing Art Trail, Artist Market	\$45,056.00	\$46,000.00	\$47,300.00	\$21,120.00	
	Other Event Costs				\$20,785.00	
	SUBTOTAL	\$45,056.00	\$46,000.00	\$47,300.00	\$41,905.00	
	TOTAL EXPENSES	\$45,056.00	\$46,000.00	\$47,300.00	\$41,905.00	
	TOTAL TCTP*	\$10,000.00	\$10,300.00	\$1,060.00	\$10,200.00	
	TCTP share	0.221946023	0.223913043	0.022410148	0.243407708	
	REVENUES LESS EXPENSES	\$44.00	\$0.00	\$0.00	-\$505.00	

*TCTP-Tompkins County Tourism Program