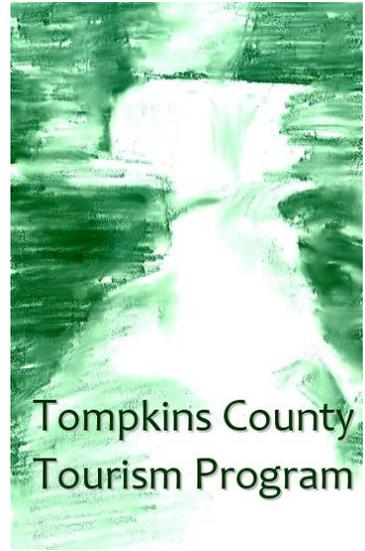


COVER PAGE

2017 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 Ext 19 Email: director@artspartner.org
 2017 Request: \$40,600 Product Development

| Year | Tourism Program Allocation** | \$ Change | % Change | % of Program Budget* |
|---------------------|------------------------------|-----------|----------|----------------------|
| 2013 | 38,110 | 1,110 | 3% | 13.4% |
| 2014 | 39,250 | 1,140 | 3% | 13.5% |
| 2015 | 37,876 | -1,374 | -3.5% | 12.7% |
| 2016 | 40,000 | 2,124 | 6% | 11.6% |
| Request 2017 | 40,600 | 600 | 1.5% | 11.6% |
| OTR 2017 | - | - | - | - |

* 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 programs, support services, grant development and administration to the county’s artists, arts organizations, and their audiences. CAP’s public programs include: The Greater Ithaca Art Trail, First Saturday Open Studios, the Ithaca Artists Market, the CAP ArtSpace gallery, and the Spring Writes Literary Festival.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2016) and describe you how propose to address them.

Raising funds for general operating support remains a significant challenge. In the past two years CAP developed two new grant opportunities; one providing significant funding for local artists and another providing funding for public art. Of the two sources of funding one does not pay any administrative fees at all, and the other provides minimal administrative support.

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 recent REDC/NYSCA grant has allowed us to hire a half-time administrative assistant on a two year contract. This small staff plans, coordinates, and executes all of the services and programs related to producing the public events named above along with administering 6 grant programs, a professional workshop series for artists, a well-respected gallery on the Ithaca Commons, maintaining our website, an artist directory on our website, social media outreach and fundraising. The CAP executive director serves as a non-voting member of the Strategic Tourism Planning Board. A full listing of grants and programs can be found on CAP's website at ArtsPartner.org.

V. PROGRAM GOALS

List and describe program goals for 2017, 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: Financial resource development – increase the earned and unearned income streams supporting the Community Arts Partnership.

Measure of Achievement 1 Reaching all of our income/development goals to finish 2017 operating in the black.

This was a key goal for 2016 as well. I am pleased to report that a newly developed sponsorship program is seeing early successes in developing new sources of funding. Three new members of the CAP Board, Barbara Mink, Sally Grubb, and Elayne Nicholas have significant fundraising experience and are active on our Development Committee.

Goal 2: Closer, on-going communications with individuals and organizations receiving grant funding through CAP.

Measure of Achievement 1 Capturing and more regularly promoting the dates associated with funded programs on our website, e-blasts and newsletter. Capturing and promoting the individual stories of artist's successes related to CAP funded projects.

With the help of our new part-time administrative assistant we are developing a database to more easily put our hands on the dates and locations of more of CAP's funded projects. Collecting photographs and testimonials associated with funded projects will be helpful in demonstrating the positive impact the arts have on individual and communities in Tompkins County.

Goal 3: Improve the lines of communications between arts organizations, to strengthen the quality of their offerings, and the Tompkins County's brand as a cultural destination.
Measure of Achievement 3A: One meeting of the arts and cultural organizations receiving ACOD funding has already been organized. Our board will be inviting representatives from other organizations to make a presentation at CAP board meetings to increase awareness of shared challenges and opportunities.

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.

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2015 and the first quarter (January through March) of 2016. If possible, please use this as an opportunity to restate your program goals for the 2016 and 2016 budget years and describe progress towards these goals.

- CAP submitted a successful grant application to the NYS Council of the Arts (NYSCA) for workforce development funding made available through the Regional Economic Development Council (REDC). Working with our local Women's Opportunity Center we hired a 20 hour per week administrative assistant.
- CAP developed a sponsorship program from scratch and has already had success attracting new funding in support of our gallery on the Ithaca Commons, our summer Artists Market, and for our four-day Spring Writes Literary Festival.
- The CAP Board met in retreat and have updated our 2014-17 Strategic Plan.
- We have completely redesigned our website to facilitate the promotion of artists and events while making the new site mobile friendly. The new site is scheduled to launch on May 18th, 2016
- CAP developed a Public Art Grant for 2016 securing funding from a private foundation. The Chamber's Beautification and Public Art program also contributed funding and three new murals have been funded for creation in the summer of 2016. We administered an additional \$281,400 in grants, from NYSCA, the County's ACOD program, and a private foundation, for the arts in Tompkins County in 2016.

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, we would need to look carefully at our ability to develop and administer grants, support artists and arts organizations, and deliver programs.

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. Our role as administrator of the ACOD program has encouraged productive dialog with all ten of the funded agencies. The Spring Writes Literary Festival collaborated this year with 10 organizations, businesses, and nonprofits to host a four day event free to the general public. CAP hosts the summer Ithaca Artist Market, which featured showcase booths for room-tax funded programs such as the History Center, the Museum of the Earth, and many theatres and performing arts groups. Our collaboration with the Downtown Ithaca Alliance and the Convention and Visitors Bureau Center in Center Ithaca provides not only an excellent gallery featuring monthly exhibits but enhance the atmosphere for out of town guests coming to the Visitor's Center on the Commons.

ATTACHMENTS

____ Attachment A
2016 project budget in Microsoft Excel.

Community Arts Partnership - General Operating Support

2017 Budget Request - Tompkins County Tourism Program

For previous years budgets, used modified budget amounts.

| REVENUE - General Operating Support | | 2014 Budget | 2015 Budget | 2016 Budget | 2017 Request | Notes |
|---|-------------------------------|------------------|------------------|------------------|------------------|-------|
| <i>List major categories of revenues</i> | TCTP* | 39250 | 37876 | 40000 | 40600 | |
| <i>Add or delete lines/rows as needed</i> | NYS Council on the Arts | \$106,150 | \$107,000 | 128400 | 146900 | |
| | Market the Arts | \$10,600 | \$10,200 | 10500 | 10650 | |
| | Foundation Support | \$37,600 | \$28,000 | 32000 | 32000 | |
| | Business Contributions | \$32,000 | \$30,000 | 17000 | 17500 | |
| | Private Contributions | \$9,000 | \$8,500 | 12500 | 15000 | |
| | Art Trail Fees | \$28,000 | \$23,300 | 24000 | 24000 | |
| | Workshops and Markets | \$14,000 | \$15,000 | 15000 | 15000 | |
| | Literary Festival | \$11,600 | \$12,000 | 8400 | 8400 | |
| | Fundraising | \$3,350 | \$24,000 | 23000 | 23000 | |
| | Rent Contributions | \$19,700 | \$20,150 | 19944 | 20500 | |
| | Contracted Services | \$10,000 | \$10,000 | 10000 | 10000 | |
| <i>Separate by project if more than one project</i> | Misc Income | \$0 | \$4,925 | 3840 | 3500 | |
| <i>Include value of in-kind support as "other".</i> | SUBTOTAL | \$321,250 | \$330,951 | \$344,584 | \$367,050 | |
| | TOTAL REVENUES | \$321,250 | \$330,951 | \$344,584 | \$367,050 | |
| | TOTAL TCTP* | \$39,250 | \$37,876 | \$40,000 | \$40,600 | |
| | TCTP Share | 12.2% | 11.4% | 11.6% | 11.1% | |
| EXPENSES - General Operating Support | | | | | | |
| <i>List major categories of expenses</i> | Grants | 65400 | 74400 | 91980 | 91980 | |
| <i>Add or delete lines/rows as needed</i> | Personnel Wages | \$105,060 | \$107,890 | \$104,587 | \$123,390 | |
| <i>Separate by project if more than one project</i> | Personnel Fringe | \$19,410 | \$20,380 | \$17,200 | \$19,000 | |
| <i>List in-kind expenses if also reporting as revenue</i> | Art Trail | \$23,000 | \$20,000 | \$19,000 | \$20,000 | |
| <i>List OTR request items separately</i> | Literary Festival | \$10,000 | \$10,000 | \$11,000 | \$11,500 | |
| | Artist market | \$6,900 | \$6,000 | \$4,000 | \$4,000 | |
| | CAP Office | \$34,554 | \$32,675 | \$25,050 | \$25,050 | |
| | Fundraising | \$2,700 | \$465 | \$8,600 | \$8,600 | |
| | Rent and utilities | \$34,217 | \$35,000 | \$36,320 | \$36,400 | |
| | Travel | \$700 | \$400 | \$400 | \$400 | |
| | Marketing and Advertising | \$5,000 | \$12,700 | \$10,700 | \$11,000 | |
| | Other Misc | \$1,650 | \$2,050 | \$2,500 | \$2,000 | |
| | SUBTOTAL | \$308,591 | \$321,960 | \$331,337 | \$353,320 | |
| | TOTAL EXPENSES | \$308,591 | \$321,960 | \$331,337 | \$353,320 | |
| | TOTAL TCTP* | \$39,250 | \$37,876 | \$40,000 | \$40,600 | |
| | TCTP share | 12.7% | 11.8% | 12.1% | 11.5% | |
| | REVENUES LESS EXPENSES | \$12,659 | \$8,991 | \$13,247 | \$13,730 | |

*TCTP-Tompkins County Tourism Program