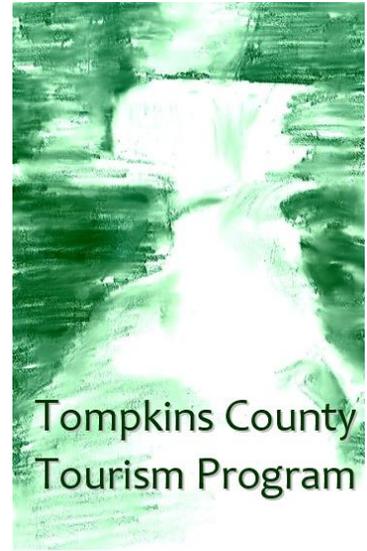


COVER PAGE

2017 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: 273-5072 Ext 19 Email: director@artspartner.org
2017 Request: \$10,650 for Marketing

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2013	10,300	300	3%	22.4%
2014	10,600	300	2.9%	22.4%
2015	10,200	-400	-3.7%	24%
2016	10,500	300	3%	26%
Request 2017	10,650	150	1.5%	27%
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.

The Community Arts Partnership administers programs and events, open to the general public, that are marketed outside the county that include: The Greater Ithaca Art Trail, First Saturday Open Studios, the Ithaca Artists Market.

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.

The major challenge is the expense of marketing through print and radio outside of Tompkins County and securing adequate funding to market arts and cultural programs regionally. The Greater Ithaca Art Trail and the summer Artist Market generate income from ad sales and artist fees that cover event and administrative fees, but not enough to mount an effective marketing campaign outside the county.

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 out-of-county marketing efforts, which include print, radio, on-line ads, Facebook boosts, and Constant Contact E-blasts, 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.

1. Ithaca Artists Market: The July Ithaca Artists Market is an annual event showcasing the variety of art that Ithaca has to offer! The Market’s 65 booths will present 80 artists including visual artists, writers, musicians, performing artists, and filmmakers promoting their wares. 14 booths will be for local nonprofit arts organizations and a small number of booths will offer local food and wine.

Out of County Promotion of the Market:

\$800 for WSKG and **\$1,878** for WXXI-AM, WXXI-FM and WEOS FM. We will also put a **\$800** “post-it” on the Elmira Gazette Paper which also attracts Northern PA. **\$600** of facebook boosts to targeted audiences in Rochester, Syracuse, Albany, and Northern PA.

TOTAL out of County: \$4,078

Local promotion for the Market:

A “post-it” ad on the Journal at **\$400**, an Ithaca Times ad for **\$455**, online Ithaca Times ad for **\$100**, an ad in What’s Hot Magazine for **\$299**, an IthacaVoice ad for **\$600**, **\$297** for WVBR, and **\$200** for WICB, and an ad on the Cinemapolis screen (trade). There is also ad trade promotion in the brochures of the Hangar Theatre, Cayuga Chamber Orchestra and Kitchen Theatre.

TOTAL in County: \$2,351

In addition to marketing expenses we pay: Farmers Market Rent, insurance, printing, banners, graphic design, a CAP Admin Fee, and postage costs totaling about **\$5,000**.

The market income, coming from booth rental fees, is about **\$9,000**.

Ithaca Artists Market

OUT OF COUNTY MARKETING EXPENSES: \$4,078

LOCAL MARKETING EXPENSES: \$2,351

OTHER COSTS: \$5,000

GRAND TOTAL EXPENSES: \$11,429

INCOME: \$9,000

2. The Greater Ithaca Art Trail promotes Open Studio weekends throughout the county on two consecutive weekends in October. Several of the same studios are also open on the First Saturday of the month throughout the year.

We will use the same out of county marketing plan as outlined above for the Artists Market.

Additional out-of-county marketing costs include annual brochure design (**\$3,000**), brochure distribution (Rochester, Binghamton, Syracuse, Northern PA - **\$3,264**), 30,000 brochure printing (**\$4,900**), website graphic designer updating, maintenance and hosting (**\$3,200**), Cayuga Wine Trail ad (**\$500**), ad designer (**\$600**).

TOTAL: \$15,464 plus above out of county costs of \$4,078 = \$19,542

Other misc. program expenses equal about **\$2,420**.

The Greater Ithaca Art Trail

OUT OF COUNTY MARKETING EXPENSES: \$19,542

LOCAL MARKETING COSTS: \$2,351

OTHER COSTS: \$2,420

TOTAL EXPENSES FOR ART TRAIL: \$24,313

3. E-Blasts: CAP uses Constant Contact at **\$1,776** per year to market all of our programs sending out at least two e-blasts per month that are event oriented. We currently have **16,000** e-mails on our constant contact lists, with an estimated 3,000 for out of Tompkins County, and another 1,000 for out of the region. These e-mails were collected both by the Ticket Center patrons and our event surveys.

4. Facebook: We also use Facebook boosts to “Rochester, Albany, Syracuse, Elmira,” for all of our events at **\$800** a year. We post on FB at least once a week, and daily leading up to an event. The posts are booted both to Tompkins County folks, page likes (2,100) and to specific regions, i.e. Rochester, Syracuse, Binghamton, Corning and Southern PA. Constant Contact blasts are at least three per month, one for Artists Opportunities, one for general CAP News, and one for CAP Events.

Total program expenses as outlined equal **\$38,318**

Of the **\$38,318** in expenses listed above, with **\$26,196** supporting to out-of-county promotion, CAP requests **\$10,650** from TCTP to assist with a portion out of county marketing.

V. PROGRAM GOALS

List and describe program goals for 2016, 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. (6,200 in 2015). 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, approximately 600 are from out of the county. The number of visitors has been holding steady for 3 years after a big leap in 2009.

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 2200 a year. We plan to increase this to 2,500 but have no solid way to measure traffic. A measurable achievement that we can track is artist sales. Sales increase each year: From \$39,000 in 2011, to \$52,000 in 2012, 43,000 in 2013, 52,000 in 2014, and 53,632 in 2015! (The 2016 has not yet occurred.)

Goal 3: Increase media coverage of Tompkins County's arts sector.

Measure of Achievement: 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?

The programs listed above focus on Developing Ithaca and Tompkins County as a central arts, cultural, and heritage tourism destination.

The Greater Ithaca Art Trail and the summer Artist Market bring 20% to 30% of their visitors from out of the county.

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.

Thanks to the Market the Arts funding the Greater Ithaca Art Trail has been able to maintain the high number of visitors each year. (Until around 2010, visitors to each studio averaged about 80 each. Since 2012, that number has increased to an average of about 103 visitors per studio each year. For example, in 2014, there were 41 studios that, when added up, reported 4,200 visitors. Since most visitors reported an average of 3 studio visits each, we can assume that this is about 1,400 visitors to the trail each year. The average of 103 studio visitors for each artist range from 300 visitors to 25 visitors per studio. What we can document each year is increased sales by the participating artists. Total sales have

increased each year. Before 2005, the sales were less than \$25,000. In 2015, sales totaled over \$60,000. Visitors are 60% from Tompkins County for the past three years, and before we had the market the art funding, it was over 75% so we are seeing an increase in visitors from other areas.

For the Ithaca Artists Market, number of visitors and sales continue to escalate. See sales numbers above. Anecdotally, it feels more crowded each year and the sales figures support that.

Our ArtSpace Gallery, has offered new and intriguing shows each month, been an active participant in the Downtown Ithaca Alliances First Friday program and has been a complimentary partner in attracting visitors through the Convention and Visitor's office on the Ithaca Commons.

The 2016 Spring Writes Literary Festival, (funded separately) with 35 events over 4 days was a major success, with attendance at all events totaling 1,200 people, a 34% increase from the previous year!

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 print ads in out-of-county markets 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?

The Artist Market offers the ability to promote their programs to a number of Tompkins County's arts organizations. Last year's attendees included Cayuga Vocal Ensemble, the Hangar Theatre, Kitchen Theatre, Cultura! Ithaca, State of the Art Gallery, History Center, Ink Shop Printmaking Center, Community School of Music and Arts, and the Saltonstall Foundation. For 2017, we are also expecting the Cayuga Chamber Orchestra and the Quilters Guild to join us.

The Community Arts Partnership collaborates on shared space with the Convention and Visitors Bureau (CVB) and Downtown Ithaca Alliance, to make the CAP ArtSpace and the CVB's Information Center a year-round destination for art openings, a variety of 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 (Buffalo Street Books, Cinemapolis, the Tompkins County Public Library, Bar Argos, Hive 45, Lot 10, the Community School of Music and Arts, Sacred Root Kava Bar, the History Center, and the Ink Shop. The State of the Art Gallery hosts a Greater Ithaca Art Trail show in their gallery each year.

ATTACHMENTS

____ Attachment A
2016 project budget in Microsoft Excel.

Community Arts Partnership - Market the Arts
2017 Budget Request - Tompkins County Tourism Program

For previous years budgets, used modified budget amounts.

		2014 Budget	2015 Budget	2016 Budget	2017 Request	Notes
REVENUE - Market the Arts						
<i>List major categories of revenues</i>	TCTP*	10600	10200	10500	10650	
<i>Add or delete lines/rows as needed</i>	Art Trail Artist Fees	\$28,000	\$23,750	25000	25000	
<i>Separate by project if more than one project</i>	Artist Market Fees	\$3,200	\$3,000	3200	3200	
<i>Include value of in-kind support as "other".</i>	SUBTOTAL	\$41,800	\$36,950	\$38,700	\$38,850	
	TOTAL REVENUES	\$41,800	\$36,950	\$38,700	\$38,850	
	TOTAL TCTP*	\$10,600	\$10,200	\$10,500	\$10,650	
	TCTP Share	25.4%	27.6%	27.1%	27.4%	
EXPENSES - Project 1 Name						
<i>List major categories of expenses</i>	Art Trail,	\$47,300	\$47,300	\$39,723	\$24,313	
<i>Add or delete lines/rows as needed</i>	Artist Market				\$11,429	
<i>List in-kind expenses if also reporting as revenue</i>	Misc				\$2,576	
	SUBTOTAL	\$47,300	\$47,300	\$39,723	\$38,318	
	TOTAL EXPENSES	\$47,300	\$47,300	\$39,723	\$38,318	
	TOTAL TCTP*	\$10,600	\$10,200	\$10,500	\$10,650	
	TCTP share	22.4%	21.6%	26.4%	27.8%	
	REVENUES LESS EXPENSES	-\$5,500	-\$10,350	-\$1,023	\$532	

*TCTP-Tompkins County Tourism Program