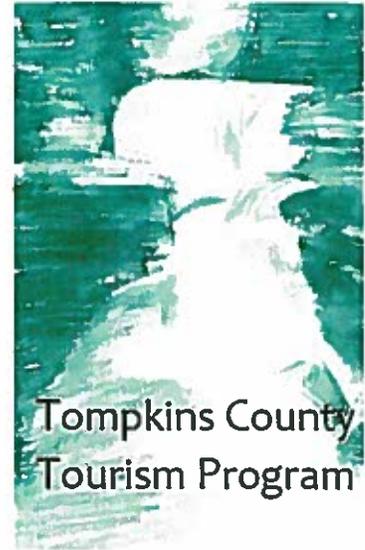


COVER PAGE

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: \$39,012 for Product Development

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Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2012	37,000			13.4%
2013	38,110	1,110	3%	13.5%
2014	39,250	1,140	3%	12.7%
2015	37,876	-1,374	-3.5%	11.6%
Request 2016	39,012	1,136	3%	11.7%

* 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, grant development and distribution for the county's artists, arts organizations, and their audiences. Services include five grants programs, a professional development workshop series, 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 how you propose to address them.

The uncertainty in state funding, including past 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 may not be distributed until mid-year, or later. We struggle with a lack of staff, specifically administrative support. CAP will be pursuing an opportunity for 2016 funding for hiring staff recently announced by NYS Council on the Arts (NYSCA) and the Regional Economic Development Council (REDC).

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 FTE employees: an executive director, and a program director. 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: 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 2016 operating in the black.

CAP has seen some of its traditional sources of income (ACOD Administration and NYSCA grant programs among others) decline. The agency never developed a robust fundraising program for fear of competing with other arts organizations. The Ticket Center completely depleted the agency’s reserve funds before we closed the TC in 2013. In 2015 the CAP Board strengthened the board through strategic recruitment, developed new fundraising programs, greatly enhanced fundraising expertise on its Development Committee, and

began to develop a sponsorship program, all with the goal of strengthening the agency's financial health.

Goal 2: Human resource development – secure 20 hours of administrative assistance.

Measure of Achievement 2: Successfully establish a sustainable position, 20 hours per week of administrative assistance.

CAP has a staff of two directors and no administrative assistance. This is severely limiting the agency's capability to create and administer needed programs in support of cultural and economic development. We will be pursuing grant opportunities from public and private foundations and, at the same time, exploring options for volunteer and/or intern assistance.

Goal 3: Improve the lines of communications between arts organizations, and then, with other interested parties to strengthen arts organizations, the quality of their offerings, and the Tompkins County's brand as a cultural destination.

Measure of Achievement 3A: Documented participation by arts organizations in four planning and implementation meetings facilitated by CAP. The creation of a list of ideas and resources capable of strengthening local cultural offerings and the promotion of Tompkins County as a cultural destination.

There is very little conversation going on between arts and culture organizations. Each works in relative isolation in program delivery and audience building. CAP is in a good position, already having contact with ACOD participants, the Theater Collective and the STPB arts and culture representatives, to bring folks together for creative brainstorming around resource development and collaborative marketing.

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 2014 and the first quarter (January through March) of 2015. If possible, please use this as an opportunity to restate your program goals for the 2014 and 2015 budget years and describe progress towards these goals.

- The CAP Board worked with a representative from the New York Council on Nonprofits (NYCON) to develop and adopt a Strategic Plan for the three years 2015 – 2017. The plan directs improvements in governance, committee structure, resource development, and program evaluation.
- The CAP Board completed an update of its bylaws to be in compliance with the New York Nonprofit Revitalization act of 2013.
- The agency was able to lower costs and improve financial oversight by replacing our staff bookkeeper with contracted bookkeeping and payroll services.

- Committee restructuring has led to significant strengthening of the Development (fundraising) and Marketing Committees.
- We have started the process of creating a sponsorship program to attract needed revenue while promoting our signature programs; the Greater Ithaca Art Trail, the Artist Market, the Spring Write Literary Festival, and the CAP ArtSpace.
- The staff create a new and successful fundraising event, a sale of small visual art, during Apple Harvest Weekend on the Ithaca Commons.
- CAP took the lead role in producing a study documenting the issues leading to the closure of the Ticket Center.
- CAP developed a taskforce charged with reviewing the ACOD program, specifically looking at issues of eligibility, the definition of culture, and opening the program to new applicants.
- CAP has been an active member of the Heritage Taskforce looking at developing tourism around local historical and cultural assets.
- CAP oversaw the recruitment and selection of a new Poet Laureate of Tompkins County, Jack Hopper. We are working together to develop programming through poetry to reach out to local underserved communities.
- CAP collaborated with the Ithaca Downtown Alliance and the Convention and Visitor Bureau on shared space that offered options for gift wrapping and parking validation for folks shopping downtown during the holiday.

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 and the promotion of public 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 of the funded agencies. The Spring Writes Literary Festival is collaborated this year with 10 organizations, businesses and nonprofits. CAP continues to work with the theater collective to create an online directory of actors, directors, choreographers, and set/costume designers. We brought Bruce Stoff in to talk with members of the collective about marketing their programs outside

of Tompkins County. 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.

IX. STRATEGIC OPPORTUNITIES (optional)

What strategic opportunities related to your program outside of this 2016 budget request would you like the STPB to be aware of?

The NYS Council on the Arts has recently announced the availability of grant funding through the Regional Economic Development Council specifically for arts organizations with budgets under \$500,000 to hire full or part-time capacity building staff. The funding would be provided with a two year contract. The grant application due July 31st 2015 requires a 25% percent match. We are talking with a local foundation capable of providing that match. While funding is uncertain, all funders are interested in supporting the multiple benefits of an expanded creative economy.

Community Arts Partnership - General Operational Support
2016 Budget Request - Tompkins County Tourism Program

For previous years budgets, used modified budget amounts

REVENUE - CAP GOS		2013 Budget	2014 Budget	2015 Budget	2016 Request	Notes
	TCTP*	\$38,110	\$39,250	\$37,876	\$39,012	
<i>Add or delete lines/rows as needed</i>	NYS Council on the Arts	\$106,150	\$106,150	\$107,000	\$107,000	GOS, Grants, Admin
	Market the Arts		\$10,600	\$10,200	\$10,506	
	Foundation Support	\$37,300	\$37,600	\$28,000	\$28,000	SOS & Misc Foundatin
<i>Separate by project if more than one project</i>	Business Contributions	\$32,000	\$32,000	\$30,000	\$30,900	
	Private Contributions	\$9,200	\$9,000	\$8,500	\$8,755	Artists, arts orgs, Individuals
	Art Trail Fees	\$28,000	\$28,000	\$23,300	\$24,000	
	Artist Market Fees	\$13,500	\$13,500	\$12,500	\$12,875	
	Literary Festival		\$11,600	\$12,000	\$12,360	
	Fundraising		\$3,350	\$24,000	\$24,700	
	Rent Contributions		\$19,700	\$20,150	\$20,750	
	Contracted Services	\$17,500	\$10,000	\$10,000	\$10,000	ACOD
	Misc Income	\$5,600	\$0	\$4,925	\$3,000	
<i>Include value of in-kind support as "other"</i>	SUBTOTAL	\$287,360	\$320,750	\$328,451	\$331,858	
	TOTAL REVENUES	\$287,360	\$320,750	\$328,451	\$331,858	
	TOTAL TCTP*	\$38,110	\$39,250	\$37,876	\$39,012	
	TCTP Share	13.3%	12.2%	11.5%	11.8%	
EXPENSES - CAP GOS						
	Grants	\$51,200	\$65,400	\$74,400.00	\$74,400	
<i>List major categories of expenses</i>	Personnel Wages	\$102,835	\$105,060	\$107,890	\$111,100	
<i>Add or delete lines/rows as needed</i>	Personnel Fringe	\$13,455	\$19,410	\$20,380	\$21,000	
	Art Trail		\$23,000	\$20,000	\$20,600	
	Literary Festival		\$10,000	\$10,000	\$10,300	
	Artist Market		\$6,900	\$6,000	\$6,180	
	CAP Office		\$34,554	\$32,675	\$33,655	
<i>Separate by project if more than one project</i>	Fundraising	\$7,800	\$2,700	\$4,650	\$4,790	
	Rent and Utilities	\$15,630	\$34,217	\$35,000	\$36,300	
	Travel	\$700	\$700	\$400	\$500	
	Marketing and Advertising	\$45,056	\$5,000	\$12,700	\$13,000	
	Misc		\$1,650	\$2,050	\$2,100	
	SUBTOTAL	\$236,676	\$308,591	\$326,145	\$333,925	
	TOTAL EXPENSES	\$236,676	\$308,591	\$326,145	\$333,925	
	TOTAL TCTP*	\$38,110	\$39,250	\$37,876	\$39,012	
	TCTP share	16.1%	12.7%	11.6%	11.7%	
	REVENUES LESS EXPENSES	\$50,684	\$12,159	\$2,306	-\$2,067	

*TCTP-Tompkins County Tourism Program