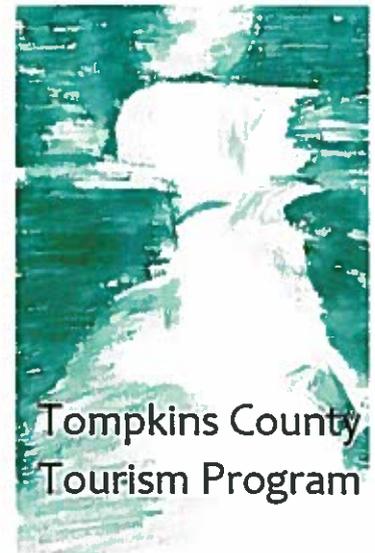


COVER PAGE

2016 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: \$10,500 for Marketing

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Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2012	140,000			22%
2013	10,300	300	3%	22.4%
2014	10,600	300	2.9%	22.4%
2015	10,200	-400	-3.7%	24%
Request 2016	10,500	300	3%	26%

* 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, and IthacaEvents.com. Our out-of-county marketing efforts, which include print, radio, 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.

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 the expense of marketing through print and radio outside of Tompkins County and securing adequate funding to market arts and cultural

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 Greater Ithaca Art Trail and the summer Artist Market generate income from ad sales and artist fees covering production 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.

1. Ithaca Artists Market: The annual 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.

Promotion of the Market will include: **\$1,450** two weeks in the Eagle (Syracuse area) newspapers and **\$1,556** for two weeks in the Messenger (Rochester area) newspapers. **\$800** for WSKG and **\$1,878** for WXXI-AM, WXXI-FM and WEOS FM. We will also put a **\$1,020** "post-it" on the Elmira Gazette Paper which also attracts Northern PA. Local promotion will include a post it on the Journal at **\$600**, an Ithaca Times ad for **\$531**, **\$200** for Tompkins Weekly, an ad in What's Hot for **\$265**, an IthacaVoice ad for **\$350**, **\$297** for WVBR, and **\$200** for WICB.

The market income, coming from booth rental fees, is about \$12,000. In addition to marketing expenses we pay: Farmers Market Rent, insurance, printing, and postage costs totaling \$3,000.

Ithaca Artists Market
OUT OF COUNTY MARKETING EXPENSES: \$6,704
LOCAL MARKETING EXPENSES: \$2,443
OTHER COSTS: \$3,000
GRAND TOTAL EXPENSES: \$12,147

2. The Greater Ithaca Art Trail promotes Open Studio weekends 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 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 updating, maintenance and hosting (**\$3,200**), postcard printing & postage (**\$644**), Cayuga Wine Trail ad (**\$425**). This is an additional marketing cost of **\$15,433** for a total of **\$22,137** in out of county costs.

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

The Greater Ithaca Art Trail
OUT OF COUNTY MARKETING EXPENSES: \$22,137
LOCAL MARKETING COSTS: \$2,443
OTHER COSTS: \$420
TOTAL EXPENSES FOR ART TRAIL: \$25,000

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 14,000 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 **\$39,723**

Of the \$39,723 in expenses listed above, with \$28,841 relating to out-of-county promotion, CAP requests \$10,500 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. (5,650 in 2014). 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. For 2016,

through aggressive social media paid advertising, we plan 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 2200 a year. We hope to increase this to 2,500 but have no solid way to measure traffic. A measurable achievement that we can track is to increase artist sales from \$59,000 in 2014 and \$60,000 in 2015 to \$70,000 in 2016. Artists are required fill out a survey after the event reporting their numbers.

Goal 3: 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 is now open to all artist disciplines. For 2015, we are also expecting the Cayuga Chamber Orchestra and the Quilters Guild to join us 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 30 to 40% of their visitors from out of the county.

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.

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 in 2014 were \$63,813. In 2013: \$60,861. In 2011 that number was \$48,944 and in 2005, it was \$26,227.) Visitors are 60% from Tompkins County for the past three years, and before we

had the market the art funding, it was 69%. So we are seeing an increase in visitors from other areas.

For the Ithaca Artists Market, number of visitors and sales continue to escalate. It is difficult to measure attendance at the Farmers Market, but we can easily measure sales. In 2014, sales were \$57,298. 2013: \$43,051. 2012: \$42,688. 2011: \$39,684. 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 2015 Spring Writes Literary Festival, (funded separately) 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?

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 2015, we are also expecting the Cayuga Chamber Orchestra and the Quilters Guild to join us

The Community Arts Partnership collaborates with the CVB and Downtown Ithaca Alliance, focusing 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).

Coomunity Arts Partnership - Market the Arts
2016 Budget Request - Tompkins County Tourism Program

For previous years budgets, used modified budget amounts.

REVENUE - Market the Arts		2013 Budget	2014 Budget	2015 Budget	2016 Request	Notes
<i>List major categories of revenues</i>	TCTP*	10300	10600	10200	10500	
<i>Add or delete lines/rows as needed</i>	Art Trail Artist Fees	\$28,000	\$28,000	23750	25000	
<i>Separate by project if more than one project</i>	Artist Market Fees -	\$3,200	\$3,200	3000	3200	
<i>Include value of in-kind support as "other:"</i>	SUBTOTAL	\$41,500	\$41,800	\$36,950	\$38,700	
	TOTAL REVENUES	\$41,500	\$41,800	\$36,950	\$38,700	
	TOTAL TCTP*	\$10,300	\$10,600	\$10,200	\$10,500	
	TCTP Share	24.8%	25.4%	27.6%	27.1%	
EXPENSES - Market the Arts						
<i>List major categories of expenses</i>	Art Trail, Artist Markets	\$46,000	\$47,300	\$47,300	\$39,723	
	SUBTOTAL	\$46,000	\$47,300	\$47,300	\$39,723	
	TOTAL EXPENSES					
	TOTAL TCTP*	\$10,300	\$10,600	\$10,200	\$10,500	
	TCTP share	22.4%	22.4%	21.6%	26.4%	
	REVENUES LESS EXPENSES	-\$4,500	-\$5,500	-\$10,350	-\$1,023	

*TCTP-Tompkins County Tourism Program