



FY 16 BUDGET NARRATIVE

BCA's mission is to nurture a dynamic environment through the arts that makes quality experiences accessible to a broad audience.

We do this by:

Supporting and promoting Vermont artists and advancing the creation of new work

Offering a wide spectrum of arts education and engagement opportunities

Presenting exhibitions and events that place Burlington in a global context, promote critical dialogue and encourage local participation

Serving as the City of Burlington's cultural planner by making the arts integral to the area's economic and civic development, urban design, and livability.

BCA DESCRIPTION AND MAIN BUDGET DRIVERS

Burlington City Arts' began as an all-volunteer organization in 1981 out of the Mayor's Office, with a charge to connect community through arts programming, and to address wider community needs through the arts. Projects were conceived to bring community together like free concerts in Battery Park, block parties and dance performances in abandoned spaces. For the first few years, BCA did not use any City funding and all programming was achieved with fundraised dollars and volunteer time. As BCA evolved into an incorporated City Department and Local Arts Agency, it garnered a small City budget to support a staff person, but all programming was still required to be fulfilled through fundraising efforts. A board of advisors was established to help with fundraising and to review finances alongside the Mayor's administration. This is still very much the structure that BCA has maintained, now with approximately 60% of the budget earned and fundraised to make the arts as accessible as possible

Over the course our 33 year history, BCA's programs and goals still reflect our original objectives while also expanding opportunities for an ever-growing and diverse population of artists, community members and region-wide visitors seeking cultural experiences. Our programming is under continual development as we balance the needs of this wide audience.

BCA DESCRIPTION AND MAIN BUDGET DRIVERS

BCA is committed to fairly compensating artists for their services, ideas and artwork; thus, artist fees (teachers and artist services) make up the most significant portion of our program costs after salaries. Current programming is generally divided into three activity areas that drive our budget, with salaries for program staff allocated to each area:

BCA Center

The BCA Center is home to art exhibitions, artist residencies, performance events, space rentals, artist markets, gallery education and general artist programs. The BCA Center, free and open to the public, hosts between 15-17 art exhibitions annually, provides residency opportunities for 10 emerging artists. In 2014, BCA promoted 89 artists in through exhibition programming; 85% Vermont-based. The BCA Center has over 40,000 visitors annually, hosts approximately 200 public events including music, poetry and theatrical performances, film screenings, lectures and openings and parties. The summer and holiday Artist Markets provides income opportunity for 34 local artists. Our external exhibitions program promotes the work of hundreds of local artists in 18 spaces throughout the region including UVM Medical Center and the Airport, and concerted efforts to grow the art sales market for local artists are beginning to show significant results, in particular thanks to the partnership with UVM MC and the growth of its art program.

BCA DESCRIPTION AND MAIN BUDGET DRIVERS

Education

The BCA Education department runs a wide range of arts programs, from classes, camps and workshops in painting, drawing, darkroom and digital photography, design, new media, clay, craft, printmaking and jewelry to artist residencies and volunteer programs in schools, preschools and the hospital. BCA Education provides over 30 hours of open studio access per week in clay, print or photography for 600+ individuals working independently on arts projects throughout the year. BCA Education strives to be accessible by encouraging people of all skill-sets and abilities to participate reducing financial barriers by offering a wide range of programs varying in price from \$3/hr for one day commitments to \$16/hr for more intensive, eight-week long classes, and through an extensive scholarship program, which never turns anyone away. The scholarship program supports 200 individuals and over 50 community groups a year through classes and customized experiences in BCA studios. In 2014, 11,500 toddlers, youth, teens, families and adults benefited from a BCA arts experience. In addition to direct programming, BCA Education also facilitates cross-fertilization and collaboration between local arts education organization through bi-monthly meetings and supports statewide advocacy efforts for arts education

BCA DESCRIPTION AND MAIN BUDGET DRIVERS

Festivals and Events

Festival and events includes programming 28 free lunchtime concerts in Battery Park, financial and marketing support for the Discover Jazz Festival, and the Festival of Fools, a three-day long free street festival. This festival is extremely popular with residents and tourists alike, and must make a transition from start-up to a mature event over the course of the next two years in order to provide the best possible experience for the public and ensure fair compensation for the many individuals who make the festival possible.

Administration

BCA administration includes salaries for administrative, fundraising and marketing staff, as well as for the costs of benefits, fundraising and marketing for the entire organization. Fundraising activities account for over \$600,000 of income in FY16. Additionally, all cultural planning activities currently reside within the administrative staff; this includes public art, community needs assessments, and community arts resources coordination and communication.

FY 15 and FY16 are very similar programmatically. With the growth of the arts community and a prospective move out of Memorial Auditorium in BCA's future, FY16 will be a significant planning year for both BCA programs and the arts community that will inform FY17 and beyond.

FISCAL CHALLENGES FOR FY 16

1.

FY 15 was a very successful fundraising year for BCA thanks in part to a significant major gift and the receipt of several large grants including the Andy Warhol grant. FY 16 is also already a successful grant year, so our challenge will be to repeat our success with major gifts, to grow corporate underwriting and to increase the membership base while simultaneously looking for new funds to support a proposed Artists Fund.

2.

One of our most significant programmatic challenges is with the scale, structure, and fundability of Festival of Fools. The FY 16 budget includes increases that are a result of losses of in-kind coverage of housing costs, and costs for event production services that have increased. The event runs on a shoe-string budget without a director or adequate funding and relies heavily on the BCA Director and senior staff for operations. This model was intended to allow for start-up and to develop fundraising capacity. Fundraising has been difficult for the festival with its current identity and we have been doing some focus group work to consider how the festival may evolve to broaden partnerships and funding sources over time, but in FY 16, new funding has not been identified and it continues to require subsidy.

TOP 3 TO 5 FISCAL CHANGES FROM FY 15 TO FY 16

Total increase in BCA general fund dependence is \$33,600.

1. Overtime must be accounted in dollars and not comp time as in prior years - \$12,000
2. Increases in COLA and step approximately - \$22,000
3. Increase in Festival of Fools to accommodate needed on-site help and true festival expenses - \$15,000
4. Increase due to staff reclassifications - \$5300
5. Increase in fundraised dollars due to confirmed grants - \$45,000

TOP 3-5 GOALS FOR FY 16

1. Advance long-term strategic planning and develop 3-5 year plan by March 2016 that incorporates governance, organizational structure, facility growth and community needs.
2. Increase participation and accessibility for programs for general public by assessing the balance between fee-based and subsidized programs and through strategic content partnerships with area organizations, gallery education/outreach, and PR campaign alignment.
3. Advance cultural planning projects including completion of PlanBTV South End, City Hall Park fundraising in partnership with Parks, and public art development with appropriate waterfront PIAP projects in collaboration with CEDO.
4. Strengthen communications and brand for BCA—build awareness of BCA services and programs and for the arts in Burlington
5. Fundraise \$600,000 through growth of major donors, expanded membership base and new corporate underwriters.

STAFFING CHANGES

FTR Events Coordinator

This position salary is currently included in the FY 15 budget as temporary. It is responsible for supporting all public events at BCA, including rentals and arts programming. In addition it provides booking and set up of BCA spaces for other City Departments, as well as support for marketing events. We would like to make this position permanent in FY2016 which would likely increase the salary and add benefits costs. In addition to making community use of the BCA Center possible for wide community purposes including other city departments, the marketing support provided by the position will be critical to us in two major areas of growth, including development efforts for a capital campaign for new space (re Memorial Auditorium's issues) and to support communication and convening efforts among various artist groups as a result of our listening campaign. No financial increase in FY 16.

Art From the Heart Coordinator

Currently included in FY 15 as temporary. This position has been grant funded including benefits and 20hrs for three years and we need to classify it as LS in order to apply benefits and comply with the grant. No financial increase.

We would like to reclassify two positions: Studio Technician and Art Director to accommodate additional duties and responsibilities. Increase of \$5300.

FUTURE BUDGET PLANNING

Listening campaign

BCA has been meeting one-on-one with individuals and small arts groups to hear more about issues and concerns from the creative community. Underlying themes include a desire for more resources from the City to support individual and group arts initiatives, administrative support for a planning calendar, central City marketing efforts promoting city-wide arts programs, events and projects, City leadership and financial support in the development of affordable space for music and theater rehearsals/performance and film screenings, increased City funding for private/non-profit arts organizations, and technical assistance to bring arts communities together and provide professional development opportunities that allow the sectors to thrive. There are potential financial components resulting from this campaign:

Community Arts Fund

An expansion of cultural funding and the development of criteria for selection and a selection committee to appropriate funds fairly to artists and arts organizations. Our goals in FY 17-18 would be to find additional funding sources to be able to expend a minimum of \$100,000 per year to arts organizations that provide public benefit.

Marketing the Arts in Burlington

Some funding and staff resources allocated in FY 16, but will grow in FY 17 and beyond.

Technical assistance impact on BCA staff

In order to provide a fair distribution of staff resources, we are exploring a new program that provides BCA assistance with conception, facilities and marketing through a system for a specific number of projects per year that functions similarly to a grants program.

FUTURE BUDGET PLANNING

Cultural Planning projects

Since these projects are often contingent on timelines for significant community development projects, we are not always able to plan for the timing, but are making assumptions that the following projects will affect our need for additional staff resources in the future:

City Hall Park

This project is tentatively scheduled to break ground in summer of 2016. If successful, it will require BCA leadership and additional fundraising to maintain and program.

PIAP projects

Publically invested projects are required to include public art experiences as amenities. Several projects seeking artwork simultaneously will require additional temporary support staff.

Memorial Auditorium

The financial impact of moving programs out of Memorial either permanently or temporarily during a renovation will need to be assessed. Revenues from studio use, classes and camps may be reduced; many teaching artists may not have work with BCA as a result. Relocation costs and overhead are unknown.

THANK YOU

BCA ORGANIZATIONAL CHART FY 16

