

# Friends of Suncor Energy Centre for the Performing Arts (FoSECPA)

Presented by:  
Mathew Campbell – Board Chair  
Lorraine Humphrey – SECPA Manager

February 7, 2018



# Organization Mandate

- The Friends of the Suncor Energy Centre for the Performing Arts is a collaborative group of volunteers who work to promote art and culture programming at the Suncor Energy Centre for Performing Arts for the enhancement of our region.

Friends of Suncor Energy  
Centre for the Performing Arts



# Organization Mandate

## Goals for 2018

- Increased opportunities for affordable & accessible Art & Culture experiences
- Partner with other community groups to expand our reach into the community
- Respond to need from Social Profit groups and/or local talent to assist hosting their events in a professional stage setting
- Create an Arts & Culture Hub on the North Side of Fort McMurray

Friends of Suncor Energy  
Centre for the Performing Arts



# Organization Mandate

## **Programs/Services to be Funded**

- Visual Arts Classes & Workshops
- Theatre Arts
- Musical Arts
- Alberta Culture Day Events
- Winter Gala Variety Show
- Other Performances

Friends of Suncor Energy  
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# Community Impact

## **Directly achieves objectives of Municipal Strategic Plan**

- Encourages Use of Region's Recreational & Community Facilities
- Encourages & Supports Social Profit Sector
- Increases Accessible Recreation & Leisure Opportunities
- Increases Opportunities for Large-Scale Sports/Cultural Tourism Events

Friends of Suncor Energy  
Centre for the Performing Arts



# 2018 Grant Request

Revenue:	\$ 42,720
Expense:	\$122,164
Subsidy Requested:	\$ 79,444

Subsidy represents 65% of total expenses

Friends of Suncor Energy  
Centre for the Performing Arts



# Expense Summary

<b>Cost Category</b>	<b>Total Expense</b>	<b>Funded by RMWB</b>
Salary/Wages (8 part time)	74,364	74,364
Program Costs	46,685	5,080
Overhead (utilities, insurance, etc.)	1,115	
<b>TOTAL</b>	<b>122,164</b>	<b>79,444</b>

Friends of Suncor Energy  
Centre for the Performing Arts



# Community Investment History

2018 Request	2017	2016
\$79,444	\$95,000	\$95,000

Decrease in 2018 of approximately 20% (\$15,556) is due to:

- Elimination of a number of classes/workshops
- Reduced number of instructional hours for some programs
- Reduction in prep time for some programs





# Friends of Suncor for Performing Arts

## 2018 Operating Grant Analysis

### CIP Grant Summary:

2015	2016	2017	2018 Request	2018 Recommended by CIP	Difference of Recommended vs. Requested
92,000	95,000	95,000	79,444	68,000	(11,444)

**Program Reporting Required:**  
Six Month & Annual Reports

**Financial Reporting Required:**  
Financial Statements Prepared by Board

### Notes:

As part of the CIP Review that commenced in 2017, organizations were asked to search for cost savings and efficiencies that would reduce their grant requests. The recommendation is 30% less than their 2017 approved grant, distributed to offset the costs of delivery of programs. Administration is committed to working with the organization to seek alternative sources of revenue.

Budget Line Description	2018 Budget Request	2018 Recommended
<b>Revenues</b>		
RMWB 2018	79,444	68,000
Art - Adult	4,900	-
Art - Youth	11,760	-
Art - Child	11,760	-
Theatre Arts	9,000	-
Jazz/Concert/Winter Gala	5,300	-
<b>Total Revenues</b>	<b>122,164</b>	<b>68,000</b>
<b>Expenses</b>		
Art - Adult	12,074	7,000
Art - Youth	28,628	16,000
Art - Child	23,084	12,000
Theatre Arts	19,460	10,000
Jazz Band/Concert Band/Winter Gala	18,486	13,000
Alberta Culture Days	4,798	4,500
Local Performances	2,520	2,000
Administration (Salary & Benefits)	12,000	3,500
Bank Fees (2.8%)	1,115	-
<b>Total Expenses</b>	<b>122,164</b>	<b>68,000</b>
<b>Total Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>




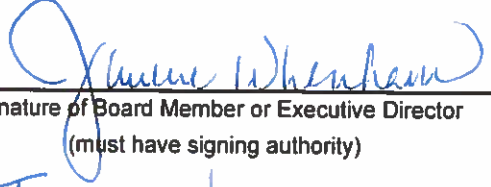
**Community Operating Grant  
Part A - Organization Summary**

<b>Organization Name:</b>	FRIENDS OF SUNCOR ENERGY CENTRE FOR THE PERFORMING ARTS
<b>Street Address:</b>	230 Powder Drive
<b>City/Hamlet:</b>	Fort McMurray
<b>Province:</b>	AB
<b>Postal Code:</b>	T9K 0W8
<b>Phone Number:</b>	587-960-4298
<b>Website:</b>	secpa.ca
<b>Fiscal Year End:</b>	2017
<b>Act Registered Under:</b>	Societies Act (Alberta) <input type="checkbox"/>
<b>Registration Number:</b>	5016283490

*Note: Organization must be in good standing to receive funding.*

Main Contact	
<b>Title:</b>	Manager, Suncor Energy Centre for the Performing Arts
<b>Name:</b>	Loraine Humphrey
<b>Daytime Phone:</b>	587-960-4298
<b>Email Address:</b>	secpa@fmcsd.ab.ca
Executive Director	
<b>Name:</b>	
<b>Daytime Phone:</b>	
<b>Email Address:</b>	
Board Chair / President	
<b>Name:</b>	Mathew Campbell
<b>Daytime Phone:</b>	FOIP s.17(1)
<b>Email Address:</b>	mathew.campbell@fmcsd.ab.ca

**Declaration of Board Members** - In making this application, we, the undersigned, confirm that we are authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.

 Signature of Board Member (must have signing authority)	 Signature of Board Member or Executive Director (must have signing authority)
Mathew Campbell Print Name	JANENE WHENHAM Print Name
2017-06-30 Date: (Year-Month-Day)	2017-06-30 Date: (Year-Month-Day)

## Part B - Board Questionnaire

**How often does the Board of Directors meet?** Quarterly

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**Minimum number of board members according to bylaws:** 4

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**Number of board members:**  
**Currently:** 9      **2016:** 6      **2015:** 7

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**Describe measures being undertaken to fill vacant spots if minimum board members are not met:**

N/A

**Please list your current Board of Directors:**

Name	Board Position	Years on Board
Mathew Campbell	President	3
Norma Jean Atkinson	Vice President	4
Jason Campbell	Secretary	4
Janene Whenham	Treasurer	3
Len Savoy	Director	2
Jason Beck	Director	1
Sharon Price	Director	1
Ashley Laursen	Director	1
Kim Jenkins	Director	1

## Part B - Board Questionnaire

Are any board members being paid, or receiving an honorarium, for being on the Board or for other positions in the organization outside of their role on the Board?      Yes       No

If yes, complete the following table:

Board member name	Paid role on the board / organization	Amount received

What are the restrictions (if any) on becoming a member of your organization or participating in programs or services?

None
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How often does the Board review the financial position of the agency? What efforts have been made in the past fiscal year to increase the number and types of financial support for your organization?

1. Financial Report presented at each Board meeting. Two Board members sign off on annual financial report. 2. Board submitted funding request to Red Cross for children's summer camps. No response from Red Cross to date.
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The personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Community Investment Advisor, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (780) 788-4309.

## Part C - Strategic Plan

The Strategic Plan focuses on **Building a Strong and Resilient Community**. It was built on the feedback received from community residents and leaders and reflects the wishes and needs of the community. The Community Investment Program aims to assist non-profit agencies to achieve the goals and objectives outlined in the Municipal Strategic Plan.

**Please indicate the Objectives in Goal 2: Building Balanced Regional Services or in Goal 7: Building for a Healthy and Active Lifestyle\* that apply to the programs, services or events that your organization provides\*\* (check all that apply):**

### **#2. Building Balanced Regional Services**

**Goal: To deliver high quality and well-planned services to our residents.**

By re-focusing attention to core services, as outlined in the Municipal Government Act, and by clearly defining service standards, the Municipality will strengthen service delivery to all residents and businesses within the Region. Our core services are:

Roadways, streets and sidewalks • Flood protection • Police, fire and emergency services •  
Public transit • Solid waste • Water • Sanitary and storm drainage • Bylaw enforcement •  
Parks and recreation • Cemeteries • Planning and development

- Strengthen regional service delivery quality.
- Strengthen service delivery monitoring practices.
- Implement, improve and maintain core service infrastructure.

### **#7. Building for a Healthy and Active Lifestyle**

**Goal: To connect people and communities through accessible, regional-based leisure and wellness activities, programs and public gathering places.**

Working with partner organizations and through direct delivery of services to residents throughout the Region, the Municipality provides opportunities for community members to enjoy a high quality of life. Opportunities will include arts, recreation, health and wellness, as well as leisure activities.

- Encourage the use of the Region's recreational & community facilities, including natural amenities.
- Encourage and support the social profit sector.
- Increase accessible recreation and leisure opportunities for all user groups in the Region.
- Increase opportunities for large-scale sports/cultural tourism events.
- Increase tourism, culture and arts programming throughout the Region.

\* If your organization does not meet any objectives in Goals 2 or 7, please visit <http://www.rmwb.ca/StrategicPlan> to determine which Goal/Objective would be most applicable, and explain how your organization's program/services will achieve those objectives in the space on the next page.

\*\* Please visit <http://www.rmwb.ca/StrategicPlan> if you would like to investigate and describe any other Goals/Objectives that your organization will achieve, and describe in the space on the next page.

## Part D - Organization Questionnaire

### **Mission Statement:**

The Friends of Suncor Energy Centre for the Performing Arts is a collaborative group of volunteers who work to promote art and culture programming at the Suncor Energy Centre for the Performing Arts for the enhancement of our region.

### **Vision Statement:**

### **What year did the organization complete its last strategic plan?**

2016

### **Provide a brief overview of the organization's strategic priorities:**

To increase community opportunities for a variety of affordable and accessible Art and Culture experiences through classes and performances.

Partner with other community groups to expand our reach into the community as well as to minimize duplication of programming.

Respond to need from social profits and/or individual artists for assistance with events.

Create a arts and culture "hub" of activity at the Suncor Energy Centre for the Performing Arts.

## Part D - Organization Questionnaire

### **List the overall programs, services and events the organization provides:**

We provide classes, workshops, clubs, and multiple performances for all ages at the Suncor Energy Centre for the Performing Arts.

In 2017, we offered/are offering:

Visual Art classes and workshops for Ages 8-Adult

Visual Art clubs for ages 12-Adult

Teacher Convention Dance Camps for Ages 3-10

Youth Play Production series for Grades 6-9 (Ages approx. 12-16)

Community Concert Band (Ages 14+)

Community Jazz Band (Ages 16+)

Winter Gala Variety Show (dance, vocal, theatrical performances)

Fort McMurray Film Makers' International Film Festival

4 days of Alberta Culture Days Programming including:

- Theatre Arts workshop & Play
- Improv Performance
- Radical Reels (Banff Mountain Film Festival)
- Where the World Meets multicultural dance show
- Wood Buffalo Artisans' Handcraft Market
- Wood Buffalo Arts & Crafts Guild Art Exhibit & Community Art Project

### **Describe the elements, activities, or events of general operations that the organization is seeking this funding for:**

1. Visual Arts -- Classes and/or workshops for children and youth aged 8-16
2. Visual Arts -- Paint Clubs for ages 12-Adult
3. Theatre Arts -- Youth Play Production series for Grades 6-9
4. Music -- Community Concert Band (Ages 14+)
5. Music -- Community Jazz Band (Ages 16+)
6. Performances --
  - a) Multi-day programming for AB Culture Days
  - b) Winter Gala Variety Show (dance, vocal, theatrical performances)
  - c) Youth Play Production performance
  - d) Community Bands' performance
  - e) Jazz Music clinic and performance
  - f) Fort McMurray International Film Festival

## Part D - Organization Questionnaire

### Current Staff Information:

	Per Organization Chart:	Currently Filled:
Full Time Positions	0	
Part Time Positions	0	

### Current Volunteer Information:

	Per Organizational Needs:	Currently Filled:
Program & Services Volunteers	44	142
Fundraising Volunteers		
Committee Volunteers	9	54
Administrative Volunteers		
Total Organization Volunteers (Count each only once)	53	196

### Explain how the operations/programming will achieve the objectives of the Municipal Strategic Plan as indicated on page 4:

**Encourage the Use of the Region's Recreational & Community Facilities:**  
 The funds will provide the opportunity for local artists to perform and/or have their work shown in the professional stage setting of the Suncor Energy Centre for the Performing Arts. Their mandate is to encourage and support use of this facility for youth and non-profit groups so they go over and above to help with technical support for these smaller groups and/or individuals. Art students also get the opportunity to experience having their artwork as part of a professional exhibit, usually displayed at the Keyano Art Gallery.

**Encourage and Support the Social Profit Sector:**  
 We have always looked at partnership opportunities to provide the programming commitments of this grant. In past we have worked with various social profit sector groups and we will continue to work alongside these groups to support the important work they are doing in the community.

At our Winter Gala and Community Band concerts, we often select a social profit organization to highlight as part of the evening. A representative from the agency gets to present information about their organization as part of the evening's program, they have an opportunity to have literature and one-on-one conversations with audience members in the foyer before and after the performance, and we take donations at the door that go directly to the organization. We have done this for Centre of Hope, Fort McMurray Food Bank, Heritage Park, Oilsands Rotary Music Festival, Alberta Music Education Fund (which provides free music lessons for needy children in our community), and most recently St. Aidan's Society.

**Increase Accessible Recreation & Leisure Opportunities:**  
 We are the only group providing a wide range of community Arts programming in the northern section of Fort McMurray. Many of our students and/or audience members report that they appreciate the close proximity to the residential areas for our events.

**Increase Opportunities for Large-Scale Sports/Cultural Tourism Events:**  
 Our commitment to AB Culture Days is evident not only through ensuring funds are available to host a variety of events but also because Loraine sits on the community-wide organizing committee to ensure a broad range of



## Part D - Organization Questionnaire

### **What is the community need that these operations/programming will address?**

Achieve Objective of MSP (Cont'd):

experiences to promote Arts in the region as well as promote the fact that Fort McMurray has a vibrant arts community to the rest of the province/country.

Through our work with Fort McMurray Music Teachers' Association and the Oilsands Rotary Music Festival, we have hosted numerous Music professionals from all over Canada. They are always amazed at both our facility as well as the amount of talented artists in our community.

Increase Tourism, Culture & Arts Programming Throughout the Region

The classes we offer definitely increase the Arts programming in the Region. Our performance opportunities serve both performers' needs as well as provide an opportunity for residents to enjoy Arts as audience members.

### **How was the need determined?**

Community Need:

Key findings from the Arts Impact Measurement (AIM) research project conducted by Arts Council Wood Buffalo in 2015 found that 87% of respondents believe Artists add value to society and 60% believe art experiences are a valuable way of bringing together people from different languages and cultural traditions.

This programming fills the need for both Arts education and creation opportunities as well as enjoyment for residents attending Art experiences. It also serves our community Artists by providing them with affordable and accessible space to perform, supports in production of their events, as well as paid employment in their field of expertise

How Was Need Determined?

Gap Programming -- We consistently look for Arts education/experiences that aren't readily available anywhere else in the community

### **How will these operations/programs address this need?**

How Was Need Determined (cont'd):

Popularity of Programming: We have built up a successful program and students/attendees continually ask about future events.

Support for Social Profit/Youth Groups: We are always open to work with Social Profit groups that approach us to partner on events for the community.

How Will These Operations/Programs Address This Need?

Our plans have programs for Visual Arts, Theatre Arts, Music, Classes, and Performances. These plans address the need for Arts education, Arts performances as well as support for Artists and Social Profit groups.

## Part D - Organization Questionnaire

### **What do successful operations/programs look like? How do you know they are successful?**

Each class has a minimum enrolment requirement before it is offered. Therefore, successful educational opportunities must meet these requirements as well as deliver the outcomes of the class.

For performances, success is the delivery of the event.

### **How are you measuring success (i.e. surveys, evaluation, longitudinal studies)?**

The two main measurements of success we use for our programs are enrolment numbers and satisfaction surveys.

Does These Operations/Programs Duplicate or Overlap with Other Operations/Programs:

We have always looked for gaps in Arts programming in the community to decide what we will offer. Therefore our programming & operations are unique because:

We have a variety of skill levels for our Child & Youth Art classes. This means someone brand new to Visual Arts can join & gain instruction on all elements of drawing, painting, etc. As they progress, they work through various techniques and, once they get to the Advanced level, start to specialize in the technique of their choice. The instructor delivers both group instruction as well as one-on-one mentorship for Artists based on the skill level.

### **Does these operations/programs duplicate or overlap with other operations/programs offered in the community? How is your organization's offering unique?**

Cont'd

We have created Paint Clubs for Teens and Adults. These clubs provide tutorial-type instruction for Advanced Artists as well as create a sense of community amongst these Artists, where like-minded individuals can come together and share their excitement and love of the craft.

The Community Bands are the only of their type in town. Once again, we are creating "clubs" for musicians of all skill levels to come together, hone their skills under the direction of a professional instructor/director, and build that sense of community and connection through their music.

The Community Youth Theatre is another unique program. There is great interest in the Drama Force summer camp for the same age group but no opportunity for these young people to continue through the winter months.

Our Alberta Culture Days programming as always done at the larger table along with the grassroots organizing committee. This means we always look to ensure that there is not only no duplication of programming but that there is a broad range of programming.

Our annual Winter Gala is a Variety Night event hosting youth and adult entertainers in spoken word, vocals and dance. It is the only event of it's type that has a "pay what you can" entrance fee for community members.

There currently is no other organization with a set mandate to assist local talent and/or social profit groups to present their work in a professional stage setting. With the hours of theatre time set aside for this, this service is unique to promoting and celebrating these types of events.

## Part D - Organization Questionnaire

### **What other community groups are you partnering with? Please outline their roles.**

Theatre; Just Because: Designs and delivers all aspects of the Community Youth Theatre program including all classroom instruction, purchasing of music and scripts, licensing, sourcing and/or creating props and costumes, marketing, and direction and delivery of the year end play.

Alberta Culture Days: We work with a variety of community groups, specifically responding to requests and needs for programming in the northern section of Fort McMurray. In 2017, we will be partnering with:

- Theatre; Just Because: Theatre Arts workshop and play
- Thunderstruck Improv: Improv Performance
- Wood Buffalo Regional Library: Radical Reels film from Banff Mountain Film Festival
- Multicultural Association of Wood Buffalo: Where the World Meets Dance Show
- Wood Buffalo Artisans Association: Handcraft Market
- Wood Buffalo Arts & Crafts Guild: Art Exhibit and Community Art Project

Father Mercredi and Holy Trinity Bands: We organize joint performances with the students in school bands. This gives the musicians more opportunities to play as well as models to the students that music is a lifelong craft.

Other community groups we are working with are:

- Fort McMurray Film Makers' Association: Assisting with Fort McMurray Internation Film Festival
- Fort McMurray Music Teachers' Association: Assisting with venue needs for Master class
- Oilsands Rotary Music Festival: Performers for Winter Gala

### **Target Segment (choose all that apply):**

- |  |  |                                       |
|--|--|---------------------------------------|
| <input type="checkbox"/> Aboriginal Adults           | <input type="checkbox"/> Culture                     | <input type="checkbox"/> Recreation   |
| <input type="checkbox"/> Aboriginal Children & Youth | <input type="checkbox"/> Diversity                   | <input type="checkbox"/> Seniors      |
| <input type="checkbox"/> Adults                      | <input type="checkbox"/> Educational                 | <input type="checkbox"/> Sports       |
| <input type="checkbox"/> Arts & Crafts               | <input type="checkbox"/> Families                    | <input type="checkbox"/> Volunteerism |
| <input type="checkbox"/> Capacity Building           | <input type="checkbox"/> Low Income                  | <input type="checkbox"/> Youth        |
| <input type="checkbox"/> Children                    | <input type="checkbox"/> Performing Arts             | <input type="checkbox"/> Other:       |
| <input type="checkbox"/> Community Enrichment        | <input type="checkbox"/> Persons with Mental Illness |                                       |

## Part E - Financial Information, Budget Request & Cash Flow

Other Funding Sources Applied For	Term of Funding	Secured	In Process
<i>Example: United Way</i>	<i>April 2017 - March 2018</i>	<i>50,000,000.00</i>	
<i>Example: Government of Alberta</i>	<i>January 2018 - December 2019</i>		<i>100,000.00</i>
<b>Total</b>		<b>\$ 0.00</b>	<b>\$ 0.00</b>

**Describe any other funding initiatives the organization has taken or is planning to implement to further support this request for Community Operating Grant funding:**

Knowing the fiscal constraints on the RMWB, we have done a thorough review of previous programming and have been able to cut some programs and re-design others to minimize impact to our instructors and the community while still being able to cut our grant by approximately 20%.

## Part E - Financial Information, Budget Request & Cash Flow

**Please explain any cost savings initiatives the organization has, or is planning, to implement:**

The following programs have been cut:

- Photography Classes
- Calligraphy Classes
- Adult Beginner Art Classes
- February Children's Camps
- Art Workshop
- Cooking Classes
- Playreading Nights
- Theatre Workshop Series

We reduced the number of instructional hours for some program.

Salaries and rental rates did not increase.

We did not feel it was a good year to increase registration rates for programs so those will remain the same.

**In a time of fiscal restraint, the Municipality would like to know how the organization is working towards a sustainability plan to ensure the operations/programming are continued, should the CIP's Community Operating Grant be decreased or eliminated in the future:**

The Board currently does not have plans to continue delivery of any programs without CIP funding.

*Space continues on next page...*

**Part E - Financial Information, Budget Request & Cash Flow**

Total 2018 Budgeted Revenue ( <b>excluding</b> RMWB Operating Grant)	\$	42,720.00
Total 2018 Budgeted Expenses	\$	122,163.71
Surplus* / (Deficit)	\$	-79,443.71
<b>2018 Operating Grant Request Amount:</b>	<b>\$</b>	<b>79,443.71</b>

\* If in a surplus position, organization is not eligible for an Operating Grant.

**Please Indicate Preferred Cash Flow, if approved\*\*:**

January/February \$ 39,721.85 April

(no more than 75% of request)

August \$ 39,721.86 October

\*\* Must have minimum of 25% to be disbursed between August and December. There will be no funds released in July, as 6-month reports are due by July 31 and require Administrative review prior to August/October disbursements.

## Part F - Additional Information

**Provide any additional information that may assist in developing a better understanding of your organization or its services/programs during the budget review:**

Through a 3-way partnership between the Fort McMurray Catholic Board, Suncor Energy and the RMWB, we were able to build a Performing Arts Centre adjacent to Holy Trinity Catholic High School, which opened in the Fall of 2011.

While funding was given for construction of the venue, there are no operating dollars received. Initially the RMWB did their own programming and rented space from the Suncor Energy Centre for the Performing Arts but, once their mandate changed and programming was removed, they approached us to see if we could come together to help them fill the needs of the community.

Since starting Arts programming through the CIP grant process, we have created an Arts and Culture "Hub" at the Suncor Energy Centre for the Performing Arts and continue to meet demands for programs, space, and expertise for the community.

The requested funds would be to continue the program delivery started in 2014. Your financial assistance would allow us to continue to offer a wide variety of accessible programming at an affordable price to residents.

## Part G - Required Attachments for Application

**The following attachment MUST accompany your application:**

- A detailed budget showing projected 2018 revenue and expenses
- 2018 Business Plan
- Logic Model (if available)
- Proof of active status as a registered non-profit organization (dated within 3 months of submission date)
- Financial Statements of two (2) most recent fiscal years

<b>Community Programming for 2018</b>					
at Suncor Energy Centre for the Performing Arts					
<b>Program Revenues (Class Averages)</b>					
Art - Adult			\$4,900.00		
Art - Youth			\$11,760.00		
Art - Child			\$11,760.00		
Theatre Arts			\$9,000.00		
Jazz Band			\$1,200.00		
Concert Band			\$1,200.00		
				<b>\$39,820.00</b>	
<b>Performance Revenues (Ticket Sales)</b>					
Jazz & Concert Bands			\$400.00		
Winter Gala			\$500.00		
Theatre Arts Performance			\$2,000.00		
				<b>\$2,900.00</b>	<b>\$42,720.00</b>
<b>Program Expenses</b>					
Art - Adult			\$12,074.25		
Art - Youth			\$28,627.50		
Art - Child			\$23,083.50		
Theatre Arts			\$19,460.00		
Jazz Band			\$8,318.00		
Concert Band			\$8,318.00		
Winter Gala Performance			\$1,850.00		
Alberta Culture Days			\$4,797.50		
Local Performances			\$2,520.00		
Administration (Salary & Benefits)			\$12,000.00		
Bank Fees (2.8%)			\$1,114.96		
				<b>\$122,163.71</b>	
<b>Total Requested</b>					<b>\$79,443.71</b>



**Art Classes**

**Revenues**

Student Fees	2 classes x \$175 x avg 10 students	<b>\$3,500.00</b>	
	1 class x \$140 x avg 10 students	<b>\$1,400.00</b>	<b>\$4,900.00</b>

**Expenses**

**Fixed Costs**

Instructor			
Instruction Time	FOIP s.17(1)	\$5,040.00	
Prep Time	Ratio of 1:2	\$2,520.00	
Facility Rental	\$42.00/hr x 28 X 3	\$3,528.00	
Supplies - Shared		\$500.00	
Gallery Rental	2 x \$157.50 / 2	\$236.25	
Gallery Reception/Marketing		\$250.00	
			<b>\$12,074.25</b>

**Student Capacity**

Minimum: 6  
Maximum: 24

**Notes:**

Target Audience: Adult Community  
Focus on different art mediums  
Includes opportunity for professional exhibit of artwork (shared with Child & Youth Classes)  
Classes Offered: Classes offered for each of 3 terms, both beginner & advanced  
Educational Opportunities: 144



**Art Classes**

**Revenues**

Student Fees	3 classes x 2 sessions x \$175 x avg 8 st	<b>\$8,400.00</b>	
	3 classes x 1 session x \$140 x avg 8 st	<b>\$3,360.00</b>	<b>\$11,760.00</b>

**Expenses**

**Fixed Costs**

Instructor			
Instruction Time	FOIP s.17(1)	\$10,080.00	
Prep Time	Ratio of 1:2	\$5,040.00	
Supplies - Shared		\$500.00	
Facility Rental	\$42.00/hr x 3 x 28 X 2	\$7,056.00	
Gallery Rental	2 x \$157.50 / 2	\$157.50	
Gallery Reception/Marketing		\$250.00	
			<b>\$23,083.50</b>

**Student Capacity**

Minimum: 6  
Maximum: 12

**Notes:**

Target Audience: Children & Youth Community (Ages 8-16)  
Focus on different art mediums  
Includes opportunity for exhibit of artwork each session (shared with Child & Youth Classes)  
Classes Offered: Classes offered for each of 3 terms, child & youth beginner & advanced  
Educational Opportunities: 180

## Theatre Arts

### Revenues

Play Production Registrations (2017/18)	20 participants x \$450	\$4,500.00	<b>\$4,500.00</b>
Play Production Registrations (2018/19)	20 participants x \$450	\$4,500.00	<b>\$4,500.00</b>

### Performance Revenues (Ticket Sales)

Play Production	2 performances x 100 x \$10		<b>\$2,000.00</b>
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### Expenses

#### Fixed Costs

#### Instructor Costs

Play Production (Jan-Mar)	FOIP s.17(1)	\$2,880.00	
Prep		\$960.00	
Play Performance (Mar)	FOIP s.17(1)	\$1,800.00	
Prep		\$600.00	
Play Production (Oct-Dec)	FOIP s.17(1)	\$3,150.00	
Prep		\$1,050.00	

#### Facility Rental

Play Production			
- Classroom (Jan-Mar)	32 hrs x 26.25	\$840.00	
- Theatre (Mar)	10 hrs x \$210	\$2,100.00	
- Classroom Oct-Dec)	32 hrs x 26.25	\$840.00	

Supplies (scripts, performing rights, costumes, props) \$2,000.00

Marketing/Promotions 2 hrs x 36 wks x \$45 \$3,240.00 **\$19,460.00**

### Notes:

Target Audience:

- Children/Youth: Ages 11-16 Play Production

Focus on building capacity within the community for all aspects of Theatre

Educational Opportunities: Unlimited

**Jazz Band**

**Revenues**

Participant Registration 8 x \$150	\$1,200.00	
Concert Donations at Door	\$200.00	<b>\$1,400.00</b>

**Expenses**

**Fixed Costs**

Instructor		
Instruction Time	FOIP s.17(1)	\$3,328.00
Prep		\$1,664.00
Facility Rental	\$42.00/hr x 64 hrs	\$2,688.00
Printing/Supplies/Music		\$200.00
Theatre Costs		
Rehearsal	3 hrs @ \$152 / 2	\$228.00
Performance	2 hrs @ \$210 / 2	\$210.00
		<b>\$8,318.00</b>

**Variable Costs** N/A

**Participant Capacity**

Minimum: 6  
Maximum: 100

**Notes:**

Target Audience: Adult Community (Ages 16+)  
All skills levels of musicians welcome  
Opportunity for 2 concerts, shared with Community Concert Band  
Meet weekly for approx 36 weeks/year  
Educational Opportunities: 100

**Concert Band**

**Revenues**

Participant Registrations 8 x \$150	\$1,200.00	
Concert Donations at Door	\$200.00	<b>\$1,400.00</b>

**Expenses**

**Fixed Costs**

Instructor		
Instruction Time	FOIP s.17(1)	\$3,328.00
Prep		\$1,664.00
Facility Rental	\$42.00/hr x 64 hrs	\$2,688.00
Printing/Supplies/Music		\$200.00
Theatre Costs		
Rehearsal	3 hrs @ \$152 / 2	\$228.00
Performance	2 hrs @ \$210 / 2	\$210.00
		<b>\$8,318.00</b>

**Variable Costs**        N/A

**Participant Capacity**

Minimum: 6  
Maximum: 100

Target Audience: Adult Community (Ages 14+)  
All skills levels of musicians welcome  
Opportunity for 2 concerts, shared with Community Concert Band  
Meet weekly for approx 36 weeks/year  
Educational Opportunities: 100

## Winter Gala

### Revenues

Concerts - Donations at Door	\$500.00	<b>\$500.00</b>
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### Expenses

#### Fixed Costs

Rehearsal Time	4 hrs X 152.50	\$610.00	
Performance Time	2 hrs X 210	\$420.00	
Reception		\$300.00	
Director/Choreographer	FOIP s.17(1)	\$520.00	
			<b>\$1,850.00</b>

**Variable Costs** N/A

### Participant Capacity

Minimum: N/A

Maximum: 350

### Notes:

Budget is for variety of performances by local adult and youth groups, with reception afterward

Target Audience: All Community Members

**AB Culture Days Activities**

**Expenses**

**Fixed Costs**

Instruction Time	FOIP s.17(1)	\$270.00
Prep Time	Ratio 1:3	\$90.00
Classroom Space	3 hrs x 2 days @ 26.25	\$157.50
Supplies		\$500.00
Rehearsal Time	6 hrs X 210	\$1,260.00
Performance Time	4 nights x 3 hrs x \$210	\$2,520.00

**\$4,797.50**

**Variable Costs** N/A

**Participant Capacity**

Minimum: N/A  
Maximum: 350/performance

**Notes:**

Opportunity to collaborate with other groups, providing space & services to non-profits  
Also provide learning opportunities for Art & Culture experience for community  
Target Audience: All Community Members



## Local Performance Opportunities

### Expenses

Performance Time 12 hours x \$210 \$2,520.00

**\$2,520.00**

**Variable Costs** N/A

### Participant Capacity

Minimum: N/A

Maximum: 350/performance

### Notes:

Opportunity to collaborate with other groups, providing space & services to non-profits

Also provide learning opportunities for Art & Culture experience for community

Target Audience: All Community Members