



2018 Budget Presentation



I'm going to Begin With A Blast From the Past

Not Too Far Back



This Slide From Last Year That Promised:



An Optimized Local Arts Agency

- ✦ By the end of fiscal 2017 Creative Pinellas will:
 - ✦ Have created a sustainable platform for **collaboration** and **cooperation** within and between arts organizations
 - ✦ Have a proven **grants program** to support, retain and sustain local artists and arts organizations
 - ✦ Be driving an **innovative** and dynamic **marketing program** that delivers measurable results
 - ✦ Have programs to reach **underserved** and non-traditional **communities**
 - ✦ Be a highly effective leadership arts organization for the County **that supports the County strategic plan**



And then This One
That Presented
The Basic Building Blocks of our Strategic Plan
And a Slew of Programs to Fulfill It

County Strategic Plan: Foster Continual Economic Growth and Vitality

Support a Vibrant Community with Recreation, Arts and Culture to Attract Residents and Visitors

Vibrant Communities

- ✂ Bi-Monthly Arts Alliance & Arts Organization Meeting
- ✂ Monthly Meet-ups
- ✂ Monthly Influencer Breakfasts
- ✂ Stretch Grants
- ✂ License Plate Grants

Supporting Artists, Orgs.

- ✂ Hands-on Workshops
- ✂ Organizational Grants
- ✂ Individual Artist Grants
- ✂ Splash Grants
- ✂ Weekly Podcasts
- ✂ Outreach to local media
- ✂ GEO Mapping (L/T)

Creativity / Innovation

- ✂ Quarterly Conferences (“mini TED Talks”)
- ✂ Gulf Coast Museum Revitalization (L/T)
- ✂ VR/Maker-Space Youth Programs (L/T)

Economic Development

- ✂ Marketing Data-base Pilot Program
- ✂ VSPC Social Media Partnership
- ✂ Arts Incubator (L/T)
- ✂ Arts Tourism Showcase
- ✂ Arts Connection through VSPC

Cultural Destination

- ✂ New/Updated Website
- ✂ Individual Artists Pages
- ✂ Guest Edited Journal
- ✂ “Represent” Grants
- ✂ Expanded PR
- ✂ Local Arts Walk Maps
- ✂ Signature Event (L/T)

Arts Available to All

- ✂ Big Brothers Big Sisters Partnership
- ✂ Area Agency on Aging Partnership
- ✂ Annual Conference with Pinellas County Schools



But Rather than Tell You How Well We Did

Thought It Might Be More Valuable

To Hear From People Involved in Our Programs:



- 🎨 Steven Kenney - Artist
- 🎨 Kim Dorhman – Creative Clay
- 🎨 Michelle Larson – Theatre Exceptional
- 🎨 Vivian Taylor - Artist
- 🎨 Danny Olda – Creative Pinellas
- 🎨 Yael Kelley - Artist



We Also Have Internal Successes

- 👤 Application for 501c3 status with IRS
- 👤 Converted from contractor to staff model
- 👤 Added new and diverse Board members



- 👤 Solidified our Mission | Vision | Strategic Plan
- 👤 Moved into the vacant office building at the former Gulf Coast Museum of Art – where our intention is to build an arts-business incubator



Moving Forward

We Are Looking at 2018 as a Year of:

-  Consolidation
-  Laying the Foundation for the Future



Our Focus is on:

- 🎨 Raising the bar on our current programs
- 🎨 Enhancing our collaboration with VSPC
- 🎨 Delivering at the highest level on the BP funded public art (*not in this budget but in our plan*)
- 🎨 Moving forward on opportunities related to the transformation of the GCMA property



2018 Budget Thought Process

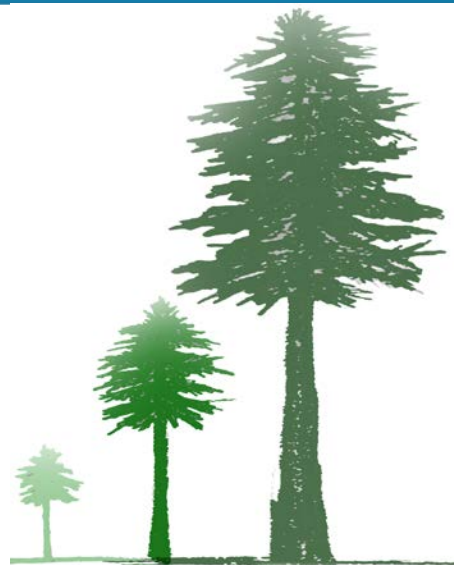
- ✦ Year-to-year (2017/2018) budget shows minimal change:
 - ✦ 3% increase (\$19,000) in planned expenses addresses:
 - ✦ Costs for professionalizing organization
 - ✦ Minimal adjustment in programming costs
- ✦ Year-to-year funding request has increased by \$89,000:
 - ✦ Due to promised spending down of historical bank of funds (*less reserves*) – as a result:
 - ✦ Creative Pinellas' contribution is smaller this year
 - ✦ We are holding back 3% of 2017 funding to carry forward in support of the increased 2018 request



Budget Detail

2017 Plan		2018 Plan	
<u>Income</u>	\$626,550	<u>Income</u>	\$645,800
<u>Expenses</u>		<u>Expenses</u>	
Operational	\$242,660	Operational	\$261,200
Grants	\$220,000	Grants	\$229,400
Education/Programs	\$ 43,330	Education/Programs	\$ 48,200
Long Term Programs	\$ 31,200	Long Term Programs	\$ 30,000
Mktg., Promo, Etc.	\$ 70,110	Mktg., Promo, Etc.	\$ 77,000
<u>Total Investment</u>	\$607,300	<u>Total Investment</u>	\$645,800

A detailed budget showing individual program costs is included with this package.



Impact /
Return on
Investment



A Force for the Arts and the Community

- ✦ Arts organizations and local alliances are working together in new and productive ways
- ✦ More/new artists are being mentored and valued for their work
- ✦ Creative work is being made accessible to the public through technology and innovation
- ✦ Youth and underserved communities are being connected with the arts
- ✦ We are reaching beyond our borders to attract visitors through the unique experience only arts can offer
- ✦ Collaboration is flourishing and the quality of life for artists, residents and visitors continues to benefit



Creative Pinellas

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At Creative Pinellas' first Power Breakfast with Jeanne Reynolds, Stephen P Brown, Debra Rose and Michelle Larson. Our new monthly breakfasts that bring together members of the Pinellas County arts and cultural communities to meet, share ideas, discuss community needs and explore concrete ways to assist and support each other and the communities they serve. — with Jeanne Reynolds.

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#besteverworkshop on YouTube is un

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Vel Jaeger and Michelle Wilder Larson

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Questions?



Please feel free to contact me:

Barbara.Stclair@CreativePinellas.org

727-460-5477

2017 Individual Artist Grantees

