

EXHIBIT A

Creative Pinellas / Budget FY 2016			
DETAIL	FY2016 CASH	FY2016 IN-KIND	NOTES
REVENUE			
Creative Pinellas organizational principal	\$ 100,000.00		
State of the Arts license plate	\$ 35,000.00		estimated based on FY2013
Florida DCA grants	\$ 20,000.00		estimated based on previous awards and availability
Pinellas County General Fund	\$ 50,000.00		
Tourist Development Tax	\$ 150,000.00		
TOTAL Revenue (estimated)	\$ 355,000.00		
EXPENDITURES			
Operational Expenses			
Personnel: Contract			
Executive Director	\$ 75,000.00		Executive functions and management, fundraising, Board governance
Director of Engagement	\$ 50,000.00		Communications, grants writing, community relations and partnerships
Media Manager	\$ 40,000.00		Website, social media, digital presence
Administrative Specialist	\$ 30,000.00		Mailing lists, spreadsheets, meeting arrangements, program support
Office Space			
Located at Visit St. Pete / Clearwater headquarters		\$ 50,000.00	VSPC in-kind donation
Equipment	\$ 1,500.00		
Easels and large paper pads			
Rolling equipment cart			
Desktop computer			for FT Executive Director at VSPC office
External hard drive			for storage of video files by Media Manager
Supplies	\$ 1,000.00	\$ 500.00	VSPC in-kind donation
Paper / folders / filing supplies			
Printer ink and batteries			
Memberships / Associations / Professional Development	\$ 1,450.00		
Florida Cultural Alliance			
Keep Saint Petersburg Local			
Americans for the Arts			
Americans for the Arts conference			
PINC conference			
Convening Culture conference (Citizens for Florida Arts)			
SUBTOTAL	\$ 198,950.00		
Program Expenses: Community Engagement			
Education and Youth Services--Underserved	\$ 10,000.00		
In-school and community center outreach programs			
Creative demonstrations and workshops for underserved youth			
Partnerships with Pinellas Art Education Association			
Arts in Health--Seniors and Disabled	\$ 8,000.00		
VA, ALF, and community center outreach programs			
Creative demonstrations and workshops for seniors			
Partnerships with USF Art in Health and IRB Veterans Creating for Community			
Workshops: Business Skills for Artists	\$ 4,050.00		estimated costs include venue, flyer/marketing, instructors
Workshops: Grantwriting	\$ 2,500.00		estimated costs include venue, flyer/marketing, instructors
CARMADA: Arts on the Move	\$ 4,000.00		estimated costs include venue, marketing materials, Mahaffey staffing
Signature annual event building awareness of Arts License Plate			
SUBTOTAL	\$ 28,550.00		
Marketing Expenses			
Event Outreach and Sponsorships	\$ 2,000.00	\$ 2,000.00	in kind through media trades
Supporting public outreach and sponsorship at cultural festivals			
Collaborative Marketing Resource Package	\$ 12,000.00	\$ 3,000.00	portion of services may be generated in kind through VSCP / BVK
Estimate from BVK agency includes print templates, PSAs, digital services			
Arts website (ArticulateSuncoast.com / RadiantCulture.com)		\$ 40,000.00	VPSC in-kind donation / estimate from Miles Media
Re-build / Mobile improvements / Monthly maintenance			
Materials/supplies	\$ 3,500.00		
Logo tablecloths and roll-up signage			
Creative Pinellas rack cards / print calendars / literature			
Creative Pinellas stickers, pens, t-shirts			
SUBTOTAL	\$ 17,500.00		
Project Funding			
Grant Funding Pool	\$ 100,000.00		
For Artists, Educational Non-Profits, and Educators			
SUBTOTAL	\$ 100,000.00		
TOTAL Expenses	\$ 345,000.00	\$ 95,500.00	