

A-GUIDE FY 2020-2021
LOGIC MODEL



**A-GUIDE Nonprofit Partner
Logic Model Program/Project:
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Organization: Creative City Collaborative of Delray Beach, Inc. (d/b/a Arts Garage) **Contact Person:** Marjorie Waldo, M.Ed.

Program/Project Name: Community Building through Music & Art **Funding Period:** 2020 -2021

Program/Project Budget \$ 1,351,000 **Request \$** 275,000 **CRA Need Area:** Recreation & Cultural Facilities

Brief Description:

Arts Garage seeks general programming support for our diverse and accessible musical and visual arts programming which showcases professional international, national & regional touring artists as well as emerging local artists.

Need for Program:

Equitable access to the arts is essential to the well-being of the Delray Beach community. Not only does the research show that participation in the arts positively impacts academic ability, motivation and self-confidence in children and teenagers, adults also see physical and mental health advantages, reducing anxiety, stress and chronic pain and helping them stay more involved in their communities.

Target Audience:

Arts Garage serves patrons aged 6 to 96.

We have worked diligently to provide programming that appeals to all racial demographics and we consistently showcase programming engaging the LGBTQ, Haitian and Black communities. We are pleased that we see more diversity in our audience each week, and we are committed to organizational equity.

Uniqueness/Justification:

Arts Garage provides access to the arts that allows patrons to celebrate their passion for the arts while they learn more about themselves, their community and the world. Using a variety of strategies, Arts Garage engages the broad community that is its home, making sure that our patrons can ENJOY, EXPRESS, EMERGE & EXPAND in our venue.

GOAL:

To provide equitable access to music performances & art exhibitions for Delray Beach residents and the regional community. Arts Garage aims to provide performance & visual arts programming that serves a broad community of patrons. With local, regional, national & international performing artists and a focus on emerging artists with our weeknight and visual arts programming, Arts Garage provides a variety of diverse entertainment to the public. Arts Garage ensures that our programming is accessible through volunteer opportunities and a variety of genres and ticket prices to appeal to all demographics.

Key Activities	Outputs	Outcomes	Impact(s)
12 Mainstage and/or virtual musical performances per month for a total of 144 shows annually.	15,000 Total Attendees \$536,500 Total Revenue from ticket sales 500 Performers taking the stage annually	50% of Attendees support local economy 50% of Attendees from out of area 75% of Mainstage Performers from out of area	Increased economic impact to Downtown Higher profile of Delray as nationally recognized arts & culture destination
5 Weeknight performances and/or events per month offering at least 48 total performances annually.	2000 Total Attendees \$15,000 Total Revenue from ticket sales \$2,000 Total Sponsorship Revenue	30% of Attendees support local economy 30% of Attendees from out of area 25% of Performers from out of area	Increased economic impact to Downtown Higher profile of Delray as nationally recognized arts & culture destination
6 Mainstage performances and/or Venue Events annually focusing on musical genres underrepresented in our community	2000 Total Attendees \$30,000 Total Revenue from Ticket Sales 40 Performers taking the stage annually	30% of Attendees support local economy 30% of Attendees from out of area 40% of Performers from out of area	Increased economic impact to Downtown Higher profile of Delray as nationally recognized arts & culture destination
Maximize volunteer participation with additional opportunities for engagement	50 Total Volunteers 200 Total Volunteer Opportunities	75% of Volunteers attend shows using credits earned from volunteering	Increased access to music performances for individuals who could not afford to attend
12 Art Exhibitions annually showcasing a minimum of 24 Emerging Artists	4000 Total Attendees 24 Total Artists	20% of Artists earn revenues from the sale of their art	Increased economic impact to Downtown Higher profile of Delray as nationally recognized arts & culture destination

4 Events focused on Equity building in our community	1200 Total Attendees	25% of Attendees return to Arts Garage to attend events, performances & exhibit	Increased community awareness related to Equity issues concerning race, gender and sexual orientation. Improved personal awareness and communication regarding privilege and equitable access.
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A-GUIDE FY 2020-2021
PROPOSAL SUPPLEMENTAL INFORMATION



To: Alexina Jeannite, Grant Manager, CRA
Lori Hayward, Finance & Operations Director, CRA

From: Marjorie Waldo, M.Ed., President & CEO, Arts Garage

Date: August 3, 2020

Re: Addendum to FY 20-21 A Guide Application for Arts Garage

Thank you for the opportunity to provide additional clarification on the virtual programming Arts Garage has planned for the A Guide grant period (October 2020 – September 2021).

As you know, we produced over fifty performances in our series, **From Our HeARTs to Your Homes**, a collection of performances donated by artists throughout the region and provided free of charge to our patrons and fans. However, it is essential that we begin to pay these artists and to produce revenues for Arts Garage again, even during Covid-19.

As of August 15, 2020, Arts Garage will begin a series, ***Music at Home: Live from Arts Garage***, where we live stream concerts virtually. We have four shows scheduled for August, and we will continue this through our closure.

These bullets represent the plan, which will not continue as soon as we're able to open for live performances again.

- 8 to 10 performances a month
- Live streamed (not recorded or available after the concert day/time) on YouTube
- Monetized (tickets range in price from \$10 to \$50 **per household**)
- Full contracts paying performers for their work with fees ranging from \$600 to \$3500 for each show
- Professional sound & lights
- Streamed from the Arts Garage stage
- Full band (Max of 4 performers/singers)
- Social distanced on stage, with only singer without masks
- Minimal staff (3 people – sound engineer, marketing, operations only)

94 NE 2nd Avenue, Delray Beach, FL 33444
561-450-6357 | artsgarage.org



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY



Arts Garage is a 501 (c) (3) non-profit organization.



- Audience engagement through comments on Social
- Tracking engagement with ticket sales and social media response
- Goal of 100 tickets sold for each show, but we will need to build a paying virtual audience over the next months.
- Zoom interviews with performers recorded and distributed to market shows

While this is not ideal, as Arts Garage believes that NOTHING beats live performances, it is the closest we can get amid the pandemic. As a concert hall, we are not included in the reopening plans that allow us to operate at reduced capacity and the safety of our patrons is one of our main priorities.

We hope to find creative ways to use our skills with live streaming after the pandemic, but those plans are in their infancy.

Please let me know if you have further questions or need additional information.



A-GUIDE FY2020-2021
COMBINED BUDGET & NARRATIVE



A-GUIDE Nonprofit Partner Application
FY 2020-2021 Combined Budget Form
COMBINED BUDGET

Organization Name: Arts Garage (Creative City Collaborative of Delray Beach)

Executive Leader & Key Financial Manager Names: Marjorie Waldo, M.Ed., President & CEO

Current FY (2020) Total Organization Budget: 1,392,000

Program/Project A Name: Community Building through Art & Music

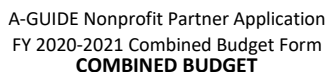
Program/Project B Name: N/A

Application Due Date: 8-Jul-20

INCOME	FY 2019-2020 BUDGET	FY 2019-2020 ORGANIZATION FISCAL YEAR-TO-DATE THRU 5/31/2020	FY 2020-2021 PROJECTED ORGANIZATION TOTAL BUDGET	FY 2020-2021 PROJECTED TOTAL PROGRAM/ PROJECT A	FY 2020-2021 PROJECTED TOTAL PROGRAM/ PROJECT B
Fees, Tickets, Registration, etc.	\$ 750,000.00	\$ 365,194.00	\$ 581,500.00	\$ 581,500.00	
Corporate Grants/Contributions	\$ 25,000.00	\$ 20.00	\$ 12,000.00	\$ 12,000.00	
Individual Donations	\$ 119,000.00	\$ 118,306.00	\$ 197,700.00	\$ 197,700.00	
Foundation Grants	\$ 25,000.00	\$ 1,100.00	\$ 29,500.00	\$ 29,500.00	
Government - Federal					
Government- Local/County					
Government- State	\$ 28,000.00	\$ 33,442.00	\$ 34,800.00	\$ 34,800.00	
In-Kind					
Interest Income					
Membership	\$ 7,000.00	\$ 4,589.00	\$ 4,800.00	\$ 4,800.00	
CRA Actual or Requested	\$ 275,000.00	\$ 183,333.00	\$ 275,000.00	\$ 275,000.00	
Other: Concessions	\$ 75,500.00	\$ 52,391.00	\$ 60,600.00	\$ 60,600.00	
Other: Fundraisers	\$ 77,500.00	\$ 127,826.00	\$ 150,100.00	\$ 150,100.00	
Other: Rentals	\$ 10,000.00	\$ 7,527.00	\$ 5,000.00	\$ 5,000.00	
Other: Other Income	\$ -	\$ 30,000.00	\$ -	\$ -	
Other:					
Other:					
Other:					
Other:					
Other:					
Other:					
Other:					
Other:					
Other:					
Other:					
TOTAL INCOME	\$ 1,392,000.00	\$ 923,728.00	\$ 1,351,000.00	\$ 1,351,000.00	\$ -
CRA % of Total Income	20%	20%	20%	20%	#DIV/0!

NOTES:

- (1) The CRA Request in INCOME (Column G) should equal the CRA Request at the bottom of the EXPENSES budget
- (2) Total INCOME should equal Total EXPENSES to project a balanced budget in FY 2020-2021 (Column G)
- (3) CRA % of projected Total Organization Income may not exceed 25% for FY 2020-2021 (Column G) unless approved by CRA
- (4) Figures in Column I and, if applicable, Column K, should match Program/Project Budget Narrative



NOTES:

- (1) Refer to separate Instructions for definitions of each line item expense
- (2) In Column G, CRA Request may be less than Total Expense as there may be other sources of revenue for the program(s)
- (3) Projected NET INCOME (Total Income minus Total Expense) should equal zero for a balanced budget in FY 2020-2021 (Column G)



A-GUIDE Nonprofit Partner Application
FY 2020-2021 Combined Budget Form
PROGRAM A BUDGET NARRATIVE

Organization Name: Arts Garage (Creative City Collaborative of Delray Beach)

Program/Project A Name: Community Building through Art & Music

PROGRAM/PROJECT A INCOME NARRATIVE	AMOUNT	JUSTIFICATION / BASIS FOR BUDGETED AMOUNT (Insert lines for significant specific funding sources beneath line item categories)	C or P (2)	Date of: - P -Decision or - C - Funding Start (3)
Fees, Tickets, Registration, etc.	\$ 581,500.00	Ticket Revenues significantly impacted by COVID-19 closure. Because of lack of clarity of ability to produce shows in Fall of 2020, we have budgeted less here.	C	Ongoing
Corporate Grants/Contributions	\$ 12,000.00	Corporate Giving Focus in FY21	C	Ongoing
Individual Donations	\$ 197,700.00	Significant & additional development efforts planned to assist in recovery from COVID-19 closure.	C	Ongoing
Foundation Grants	\$ 29,500.00	Virginia & Harvey Kimmel Family Foundation (2nd year grant was deferred until Summer 2021) of \$25,000	C	Summer 2021
Government - Federal				
Government- Local/County				
Government- State	\$ 34,800.00	St of FL Dept of Cultural Affairs grant. We are currently eligible for up to \$115,773, but anticipate approximately 30% based on the Governor's recent approval of State Budget.	P	Jul-20
In-Kind				
Interest Income				
Membership	\$ 4,800.00	Membership in our adult volunteer program.	C	Ongoing
CRA Request	\$ 275,000.00	See Combined Budget, Revenues	P	
Other: Concessions	\$ 60,600.00	Bar Sales	C	Ongoing
Other: Fundraisers	\$ 150,100.00	Our 2020 Gala raised over \$120,000. We anticipate similar numbers for our 2021 Gala.	C	Feb-21
Other: Rentals	\$ 5,000.00	Because of COVID-19, we will likely not be able to rent our space prior to 2021.		Ongoing
Other:				
Other:				
Other:				
Other:				
Other:				
Other:				
Other:				
Other:				
Other:				
Other:				
Other:				
Other:				
TOTAL INCOME	\$ 1,351,000.00			

NOTES:

- (1) Insert additional rows for significant specific funding sources beneath each line item category
- (2) For each significant grant, contract, or contribution, indicate if it is (C) confirmed, or (P) decision pending
- (3) For each item in Column E, indicate date decision is expected for PENDING and date funding begins for CONFIRMED
- (4) CRA Request, Column C, should match Column I on the Combined Budget
- (5) Total Income should equal Program/Project A, Total Income, Combined Budget (Column I)

PROGRAM/PROJECT A EXPENSE NARRATIVE	AMOUNT	ITEM DETAIL/DESCRIPTION
Capital Expenditures		
Conferences & Meetings	\$ 1,495.00	Board and Staff activities including fees, webinars and team building.
Copying & Printing	\$ 24,200.00	Cost of inhouse copier to create weekly programs, posters, etc.
Repairs/Maintenance	\$ 44,128.00	Janitorial & linen services, pest control, AC repairs and general maintenance.
Fringe Benefits	\$ 38,700.00	23% of this Expense is related to Administration. The bulk of our salary costs are directly related to programming.
Insurance	\$ 23,849.00	Our insurance costs increased due to alcohol sales.
Licenses, Registration, Permits	\$ 3,400.00	Memberships to Cultural Council, Chamber of Commerce, the Florida Cultural Alliance and the Florida Professional Presenters Consortium.
Local Travel	\$ 2,004.00	Delivery of marketing materials & outreach to public schools.
Office & Program Supplies	\$ 4,980.00	General office supplies, computer upgrades, etc.
Postage & Delivery	\$ 1,000.00	Mailing of marketing materials, etc.
Professional Svcs/Consulting	\$ 84,204.00	Grant writers, development services, auditing, merchant accounts, ticketing, etc.
Rent/Mortgage & Maintenance	\$ 11,700.00	Thank you City of Delray Beach!
Salaries & Related Taxes	\$ 495,500.00	23% of this Expense is related to Administration. The bulk of our salary costs are directly related to programming.
Telecommunication	\$ 21,090.00	Internet, phones, web site, mailchimp, etc.
Utilities	\$ 27,500.00	Electric, water, trash & recycling
Other: Marketing	\$ 37,200.00	Radio & print ads, social media ads and professional printing services.
Other: Production Costs	\$ 435,760.00	Performer fees, instructor fees, and all expenses related to events, classes & performances.
Other: Guild	\$ 1,800.00	Membership drives, meetings & volunteer celebrations.
Other: Fundraising	\$ 60,000.00	Costs related to our twice annual fundraising events.
Other: Concessions	\$ 32,490.00	Alcohol and concessions purchases.
Other:		
Other:		
Other:		
Other:		
Other:		
Other:		
Other:		
Other:		
Other:		
Other:		
Sub-Total Expenses	\$ 1,351,000.00	
15 % Admin/Indirect Expense		(Equals Sub-Total Expenses + Administrative Expenses Total)
TOTAL EXPENSES	\$ 1,351,000.00	Equals Total Expense, Program/Project A, Combined Budget (Column I)

A-GUIDE FY 2020-2021
POWERPOINT SLIDES



DELRAY BEACH COMMUNITY REDEVELOPMENT AGENCY
A-GUIDE FUNDING REQUEST FOR FY2020-2021

AUGUST 18, 2020

ARTS GARAGE PIVOTS DURING THE PANDEMIC BECAUSE THE ARTS MATTER!

FY '19 - '20



Charly Esturilho, April 2020

Arts Garage has continued to provide our community with art and music even during Covid-19. With the launch of *From our HeARTs to Your Homes*, we released 41 performances, recorded live from our stage. The performances consisted of music, art and dance lessons, comedy, spoken word and a VIP story time. Each of the performances was donated by the performer and artists, and access to the recordings was provided free of charge on multiple platforms, mainly through our eblasts, our YouTube channel, and on Facebook.

On YouTube, we inspired **7,810 views**; we reached **106,341** people on Facebook; and our e-blasts were sent to nearly **16,000** subscribers with an average of a **16.7% Open Rate** and a **.67% Click Rate**.

A new art exhibit, *Artists in Quarantine*, offers socially distanced tours and an online store.



Nemma Productions – Emma, May 2020



ARTS GARAGE PIVOTS DURING THE PANDEMIC BECAUSE THE ARTS MATTER! FY1920



Honey Cuddles, May 2020



Diego, April 2020



Matt & Kaly, May 2020



Destiny Lopez, June 2020



ARTS GARAGE CONTINUES TO PIVOT DURING THE PANDEMIC BECAUSE THE ARTS MATTER! FY2021

As of August 15, 2020, Arts Garage will begin a series, *Music at Home: Live from Arts Garage*, where we live stream concerts virtually. We currently have eight shows scheduled through October, and we are curating more daily. This series will continue through our closure.

- Monetized 8-10 performances a month - tickets range in price from \$10 to \$50 per household with full contracts paying performers for their work.
- All shows are live streamed from the stage at Arts Garage with professional sound and lights.
- Engagement is tracked for each show including ticket sales and social media response and Zoom interviews with performers are recorded and distributed to market shows.

Arts Garage believes that **NOTHING** beats **live performances**, but virtual shows are the closest we can get amid the pandemic. As a concert hall, we are not included in the State's reopening plans and cannot even operate at reduced capacity and the safety of our patrons is one of our main priorities.



Nicole Henry, August 2020



ARTS GARAGE CONTINUES TO PIVOT DURING THE PANDEMIC BECAUSE THE ARTS MATTER! FY2021

After we are permitted to open, even at 50% capacity, we will bring back nearly 150 live performances beginning, we hope, in January 2021. Art Exhibits will continue through a virtual platform as well. Our Grassroots Gallery will remain active, and our current exhibit, *The Right Side of History*, showcases eight talented artists who, through their art, communicate their experience as a Black American in 2020.



Yoko Miwa, January 2021



Otis Cadillac, April 2021



Amoreth Tucker, Artist from *The Right Side of History*, August 2020



Mac Arnold & Plate Full O' Blues, March 2021

ARTS GARAGE CONTINUES TO PIVOT DURING THE PANDEMIC BECAUSE THE ARTS MATTER! FY2021 FUNDING REQUEST



Nestor Torres, February 2021



Pride, by Artist Andre Clermont, from *The Right Side of History*, August 2020

- \$75,000 of grant funding from the CRA supports a portion of the payroll costs related to Programming based positions including Marketing Staff and our Sound Engineer.
- \$200,000 of grant funding from the CRA supports production costs – including artist fees, piano tunings, and all other production expenses.
- Annual production costs total approximately \$410,000 and the annual payroll costs for marketing positions total approximately \$70,000.
- The A-Guide funding request will cover exclusively production & marketing expenses (and not administrative costs).
- The Staff & Board of Arts Garage is committed to our community and grateful for the CRA and the City of Delray Beach's commitment to Arts Garage.

