

2018-2019 Cultural Funding Narrative BPA

About Your Request

1) Proposal Description and Purpose

- a) Succinctly describe the project or activities you are proposing. Include a brief timeline of major milestones during the period of the proposal, including date(s), time(s) and location(s), if appropriate.

BPA seeks \$30,000 in funding for general operation support for the parts of its 2018 and 2019 seasons that fall within the funding cycle (calendar years 2018 and 2019). BPA's seasons runs from September 1 through August 31, so the applicable time period for funding would be January 1, 2018, through August 30, 2019.

- b) What are your primary goals and objectives for your project or your organization as a whole (if requesting general operating support)?

Because our earned income can vary so much from year to year based on tickets sales, while our core expenses (staff, administrative, production costs, etc.) are so consistent, it's incredibly difficult to project opportunities for growth or windows in which we can address deferred technical and facility needs. By focusing COBI funding on our core needs, we will have the rare chance to invest our *earned* income in some of these other areas. By looking to our internal needs assessment, we may have the ability to address things like painting the exterior of the building, upgrading microphones (we've been notified that the FCC has sold seven of our standard bandwidths to Comcast for private broadcast use), developing marketing capacity, and enhancing our patrons' experience. The flexibility to address these needs as they are most pressing would be nearly as valuable as the funding itself, and BPA consistently demonstrates a commitment to preserving resources and extending the value of every asset.

We believe that designation of COBI funding to unrestricted operations will ensure that we make the best possible use of every dollar earned and contributed - a hallmark of our financial strategy at BPA, and the goal of our project request.

- c) Who is involved in the project or activities and why? List key participants or partners.

The BPA staff and board of trustees are primarily involved in the planning and implementation of the many BPA activities that are carried out each year in support of its mission. They are assisted by an advisory committee, community volunteers, and generous donors. Key partners and collaborators include the Bainbridge Island businesses that serve as event sponsors, the Bloedel Reserve where we present Shakespeare each summer, our non-profit "Spotlight" collaborators, and other organizational members of the Bainbridge Island cultural community. Whether you are onstage, backstage, in the audience, a restaurateur, or just someone whose life is touched by the messages delivered by our work, we consider you, and every other member of our community, to be a partner in the reach and impact of the performing arts.

2) Evaluation

a) Provide an estimate of the number of Bainbridge Islanders (and others) that this project or activities will serve. 20,000

b) Briefly describe how often your organization evaluates the effectiveness of its programming?

BPA's board and staff debrief after performances to calculate and discuss their artistic, financial, critical, and social impact. Patron and performer feedback is collected and considered, and we plan future seasons around the commitment to meet the cultural needs of our community.

c) How do you plan to monitor the progress of this project or your activities during the two-year funding period of 2018-2019? What indicators of success or other metrics will help your organization to track progress and report back to the City on the impact of its funding?

If we are able to expand our balanced budget, address deferred facility needs, and meet the artistic expectations of our patrons, we will consider grant funds successfully invested.

d) Briefly describe the anticipated impact on organizational capacity and any other improvements as a result of receiving City funding.

As stated in our goal, by focusing these grant funds on our core needs, we will have the rare opportunity to devote our *earned* income to institutional needs that will extend the lifetime of our technical systems, enhance our facility, and provide the groundwork for our next 60 years of community partnership.

c) How will you incorporate what you learn from this project into your work?

BPA's board and staff are constantly learning from our challenges and breakthroughs by incorporating critical evaluations and tight controls into our ongoing process. The success of this strategy has helped increase our budget by 45% over the last nine years. We hope that the product of an increase in our operational budget will yield additional earned and contributed income, effectively expanding our capacity to provide better and better for years to come.

Bainbridge Performing Arts	
Budget Overview: Draft BPA '18-19 Budget - FY18 P&L	
September 2018 - August 2019	
	Total
Income	
4000 Sponsorships	33,000.00
4010 Contributed Income	228,500.00
COBI Grant	30,000.00
4050 Special Events	115,000.00
4100 Production Revenue	163,310.00
4200 Next FY Ticket Sales	21,810.00
4300 F. Education Program Revenue	80,000.00
4350 Interest	84.00
4400 BSO, Improv, Rentals, Other Earned Income	101,394.00
Total Income	\$ 743,098.00
Expenses	
6000 Salaries/Benefits Expenses	323,406.88
COBI supported expense	10,000.00
6100 Administrative Overhead Expense	65,294.76
COBI supported expense	10,000.00
6200 Facility Overhead Expenses	71,333.10
6300 Marketing Expenses	15,947.92
6400 E. IT Expenses	1,200.00
6500 F. Production Expenses	132,890.00
COBI supported expense	10,000.00
6600 Education Program Expenses	34,675.00
6700 Development Expenses	22,500.00
6800 BSO, Improv, Rentals, and Other Expenses	75,625.00
Total Expenses	\$ 742,872.66
Net Income	\$ 225.34

This sample budget for the 2018-2019 fiscal year demonstrates the impact of full funding during one year. Our intent would be to expend funds soon after any grant is received, though then 2017-2018 budget would have to be modified by the board to address any new funding/expenditures.

**2018-2019 Cultural Funding
Proposal Budget, Budget Narrative & Contributed Income
Bainbridge Performing Arts**

If you are applying for **general operating support**, you only need to submit the information requested in the General Operating Support (only) line below, also using this suggested format.

Suggested Expense Categories	2018 - Year 1			2019 - Year 2			Total Project Budget (Year 1 and 2)
	Total Project Budget Year 1	COBI Cultural Funding Request Year 1	% of Total Project Budget Year 1	Total Project Budget Year 2	COBI Cultural Funding Request Year 2	% of Total Project Budget Year 2	
Human Resources (Staff Salaries, Benefits, Consultant Services)							
Space / Facilities							
Equipment Purchase							
Travel / Training							
Insurance							
Other							
Indirect Administrative Costs							
<i>General Operating Support (Only)</i>	742,873	15,000	2.019	742,873	15,000	2.019	1,485,746
TOTAL							

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Major Funding Sources:

Contributed income. Includes foundation grants, individual donors, board giving, program specific gifts, event income, One Call for All, and a small endowment held by BCF

Two-year total: \$714,303. Received for FY 8/31/2017; pending for FY 8/31/2018.
Purpose: general operating expenses unless for specific programs (i.e. BPA Theatre School).
The BCF Endowment is to fund the salary of the BPA Artistic Director or capital Improvement at BPA's discretion

Sponsorships. Local business support of production expenses

Two-year total: \$69,010. Received for FY 8/31/2017; pledged and pending for FY 8/31/2018. Purpose; general operating expenses.

Earned income. Ticket sales, tuition, concessions, ad sales, venue rentals.

Two-year total: \$841,712. Received for FY 8/31/2017; partially received and pending for FY 8/31/2018. Purpose: general operating expenses.

2018-2019 CULTURAL FUNDING METRICS

BAINBRIDGE PERFORMING ARTS

1. # OF PERFORMANCES
2. # OF PERFORMERS
3. # OF PATRONS
4. # OF STAFF AND TEACHING ARTISTS