



City of Lawrence

2012 Vendor Service Funding Application

Applications for 2012 funding must be **complete and submitted electronically to the City Manager's Office at ctoomay@lawrenceks.org by 5:00 pm on Friday, April 29, 2011.** Please note that funds will be disbursed according to the following schedule unless otherwise agreed to in writing:

- First half of funds will not be disbursed before april 1
- Second half of funds will not be disbursed before october 1

Please contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ks.us or at 785-832-3409 with questions.

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: LAWRENCE ARTS CENTER, INC
Contact Name and Title: SUSAN TATE, EXECUTIVE DIRECTOR
Address: 940 NEW HAMPSHIRE ST.
Telephone: 785-843-2787 Fax: 785-863-2429 Email: susantate@lawrenceartscenter.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2012: \$44,850
- B. Did you receive City funding for this program in 2011? If so, list the amount. Yes, \$25,000
1. How would a reduction in city funding in 2012 impact your agency? The Lawrence Arts Center currently has no unrestricted funds remaining for scholarships. Because we are out of funds, approximately 20% of our patrons would not be able to attend preschool, take drama, dance, or visual arts classes if we have our funding reduced in 2012.
 2. If you are requesting an increase in funding over 2012, please explain exactly how the additional funds will be used: Due to the severe economic downturn, and the loss of a non-renewable funding source, the Arts Center is currently making very difficult decisions in relation to providing scholarship assistance. We do not want to turn away anyone, but without additional scholarship support, we will be turning away some of the most needy families in our community due to inability to pay.

SECTION 3. PROGRAM BUDGET INFORMATION

Provide a detailed budget for the proposed program using the following categories: personnel (list each staff position individually and note if new or existing), fringe benefits, travel, office space, supplies, equipment, other.

Lawrence Arts Center Scholarship Program, 2012 proposed

Expenses:

Arts-based preschool scholarship funding for 21 families	18,000.00
Visual Arts classes, camps, and institutes scholarships for 250 families:	26,100.00
Summer Youth Theater and Tech Theater classes for 18 children and teens	3,600.00
Dance Scholarships, pre-k through high school. 70 families	19,000.00
Adult Visual and Performing Arts class scholarships for 30	3,000.00
Outreach: underwriting classes for social service organizations	20,000.00
Total Scholarship Expense	89,700.00

Income:

City of Lawrence (requested)	44,850.00
Match from Donations to Arts Center for Scholarships	44,850.00
Total Scholarship Income	89,700.00

SECTION 4. STATEMENT OF PROBLEM / NEED TO BE ADDRESSED BY PROGRAM

Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact of not funding this program. The statement should include characteristics of the client population that will be served by this program. If possible, include statistical data to document this need.

The need for scholarship support continues to grow during this time of economic downturn. We request City support to allow the Lawrence Arts Center to continue providing opportunities in visual arts, dance, and theater education for all members of this community. Current policy provides financial assistance based on a sliding scale of income to determine eligibility. This scale is in line with federally established poverty guidelines. The Lawrence Arts Center uses the same income guidelines as USD 497 in determining eligibility for the free and reduced lunch program. In fiscal year 2009–10, the Lawrence Arts Center awarded \$65,945 in scholarships to over 400 students, approximately 4½% of our total annual budget. It is our commitment to make the arts accessible to all people regardless of socioeconomic status. The Lawrence Arts Center serves the general population of Douglas County and surrounding rural communities. According to the US Census Bureau's 2005 data, the population of Douglas County is 102,914, and the client population of the Lawrence Arts Center is consistent with the population of Douglas County, which is

white persons 87.5%

black persons 4.1%

American Indian and Alaska Native persons 2.1%

Asian persons 3.7%

Native Hawaiian and other Pacific Islander 0.1%

Persons reporting two or more races 2.5%

Persons of Hispanic-surnamed origin 3.7%

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 4. The description should include how many clients will be served, and should describe as specifically as possible the interaction that will take place between the provider and the user of the service.

The Lawrence Arts Center will provide approximately 400 scholarships to low-income children, youth, and adults across all education programs. Scholarship support is critical for the Center to be accessible to all members of this community. In addition, we have partnered with organizations to facilitate enrollment in classes and performances. Scholarships also give organizations like Big Brother Big Sisters an opportunity for the adult and youth participants to take a class as part of their activities together. We also coordinate with Douglas County CASA, the Resident Services Officers at the Lawrence–Douglas County Housing Authority, Juvenile Detention Center, USD 497, Boys & Girls Club, Head Start, Little Nations, and Cottonwood, Inc. The partnerships involve scholarships, fee waivers, and financial aid to offer art, dance, and drama classes to underserved members of this community.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2012. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, "75% of clients receiving job training will retain their job one year after being hired," "increased fundraising efforts will result in a 15% increase in donations in 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

1. Increase enrollment through financial aid programs by 5%.
2. Increase diversity in all education programs by offering 90% to 100% scholarships to students in very low to low socioeconomic backgrounds.
3. Expand outreach efforts and outreach to community service programs, increasing by 25% the number of students served through our scholarship program.



City of Lawrence

2012 Vendor Service Funding Application

Applications for 2012 funding must be **complete and submitted electronically to the City Manager's Office at ctoomay@lawrenceks.org by 5:00 pm on Friday, April 29, 2011.** Please note that funds will be disbursed according to the following schedule unless otherwise agreed to in writing:

- First half of funds will not be disbursed before april 1
- Second half of funds will not be disbursed before october 1

Please contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ks.us or at 785-832-3409 with questions.

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: LAWRENCE ARTS CENTER, INC
Contact Name and Title: SUSAN TATE, EXECUTIVE DIRECTOR
Address: 940 NEW HAMPSHIRE ST.
Telephone: 785-843-2787 Fax: 785-863-2429 Email: susantate@lawrenceartscenter.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2012: \$90,000.00
- B. Did you receive City funding for this program in 2011? If so, list the amount. Yes, \$90,000.00
1. How would a reduction in city funding in 2012 impact your agency? The Lawrence Arts Center would be forced to reduce hours that we are open to the public, as well as hours available for facility rental.
 2. If you are requesting an increase in funding over 2012, please explain exactly how the additional funds will be used: no increase requested.

SECTION 3. PROGRAM BUDGET INFORMATION

Provide a detailed budget for the proposed program using the following categories: personnel (list each staff position individually and note if new or existing), fringe benefits, travel, office space, supplies, equipment, other. For detail facilities program budget, see last page of this application.

SECTION 4. STATEMENT OF PROBLEM / NEED TO BE ADDRESSED BY PROGRAM

Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact of not funding this program. The statement should include characteristics of the client population that will be served by this program. If possible, include statistical data to document this need.

The requested funding will be used to support facilities and maintenance staffing at the Lawrence Arts Center. This funding allows the Center to

- be open 7 days per week from 9 am to 9 pm for Lawrence Arts Center and community activities,
- maintain a safe and clean building for general public use,
- be available to any community organization or business as a rental facility for events or meetings during business hours.

The Lawrence Arts Center serves the general population of Douglas County and surrounding rural communities. According to the US Census Bureau's 2005 data, the population of Douglas County is 102,914, and the client population of the Lawrence Arts Center is consistent with the population of Douglas County, which is

white persons 87.5%
black persons 4.1%
American Indian and Alaska Native persons 2.1%
Asian persons 3.7%
Native Hawaiian and other Pacific Islander 0.1%
Persons reporting two or more races 2.5%
Persons of Hispanic-surnamed origin 3.7%

City funding supports technical, operations, and janitorial staff for the Lawrence Arts Center. The Lawrence Arts Center is uniquely equipped to provide space for public events, performances, and meetings. Last year nearly 95% of all facility rentals were for nonprofit community and faith-based organizations. Central to facility availability is the need to have trained Lawrence Arts Center technical staff available to ensure equipment is properly handled and maintained for high-level use. In order to provide quality customer service, a technically proficient staff member needs to be available 7 days per week between the hours of 9 am and 9 pm to manage building events from set up to clean up. Since the majority of rentals are nonprofit groups, the Center receives significantly less in revenue than it would generate from private rentals. The Center values its role in serving the Lawrence area community and necessary tasks during hours of operation.

The impact of not funding this program would require the Center to restrict community access to this facility, potential breakdown or loss of costly equipment, and compromised health and safety standards as building use increases without adequate maintenance and janitorial staff.

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 4. The description should include how many clients will be served, and should describe as specifically as possible the interaction that will take place between the provider and the user of the service.

The Lawrence Arts Center requests \$90,000 to support qualified technical, operations, and janitorial staff. It is our goal to provide all members of this community the best customer service possible while maintaining the integrity of the building and technical equipment within the building. The service we provide to the community is a clean, safe, properly maintained, accessible public building for public use 7 days per week between the hours of 9 am to 9 pm. Having qualified technical staff onsite during extended business hours protects the building and prevents damage or destruction of expensive technical equipment.

Usage of the Lawrence Arts Center tops 100,000 users each year. The expectation is that attendance numbers will grow, as the Lawrence Arts Center reviews and expands its programs, and therefore the time and staff needed to ensure proper building use and equipment care will also grow. We believe proper facility use and equipment care translates into lower costs related to replacement, repair, and long-term maintenance.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2012. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, "75% of clients receiving job training will retain their job one year after being hired," "increased fundraising efforts will result in a 15% increase in donations in 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

1. Maintain full-time technical/operations staff to work with the public during extended business hours and provide qualified technical assistance for community and public events.
2. Increase facility usage by 25% through better management of the facility rental and availability policies of the Lawrence Arts Center.
3. Extend the life of the current building and technical equipment by several years through proper care, use, and maintenance.

FY 2011-12 Program Budget

Lawrence Arts Center, Inc.

Budget by Account – Facilities Program	TOTAL
Aug '11 - Jul '12	Aug '11 - Jul '12
Ordinary Income/Expense	
Income	
07-4200 · Building and Use Rental	49,700
07-4310 · Alcohol Sales	2,650
07-4320 · Vending Revenue	5,050
07-4400 · Sponsorships & Donations	0
07-4600 · City of Lawrence-Staffing	90,000
	<u>147,400</u>
Technical director *	35,000
Maintenance manager *	38,784
Janitor *	20,800
Janitor – Weekend *	5,760
Front Desk / reception - night/weekend *	34,200
07-5000 · Salaries, Facilities	134,544
07-5200 · Payroll Tax, Facilities	11,550
07-5300 · Health Insurance, Facilities	7,488
07-6000 · Operating Expense, Facilities	6,620
07-6110 · Repairs & Maintenance Allocated	3,540
07-6120 · Janitorial Expense Allocated	1,500
07-6140 · Vending Expense	5,130
Total Expense	<u>170,372</u>
Net Ordinary Income	<u><u>-22,972</u></u>

* All staff positions are existing.