

City of Lawrence, Kansas

AGENCY NAME:	Lawrence Arts Center, Inc.
PROJECT /ACTIVITY NAME:	Facility Staffing
CONTACT PERSON:	Ann Evans, Executive Director
ADDRESS:	940 New Hampshire
PHONE NUMBER:	843-ARTS
AMOUNT REQUESTED:	\$130,000

When does the fiscal year for the program being funded begin? 1-Aug-06

Has your organization received funding from the City previously ? Yes

If so, what was the source and amount of funding received ?
General Operating Fund \$85,000

Description/Justification (Using 300 words or fewer, describe the program for which funding is being requested, the importance of the program and why City funding is needed.)

The Lawrence Arts Center requests continued funding from the City of Lawrence for the facility staffing positions needed as a result of the new facility. These are the position of technical director, custodian/maintenance persons and weekend facility supervisors. The requested funds are for the staff positions who take care of this new community facility and who assure that the Center is open to serve the community. Because of the significant increase in community organizations using the Center, an assistant technical director is needed. In 2003, there were 133 events held in the Center by community organizations and in 2006, there will be over 260. We are very pleased with the interest in the community of using this great city building and to best serve the program participants, the community organizations and properly take care of the building, another technical staff member is needed. The Lawrence Arts Center requests an increase in facility staff funding to assist with this facility staff positions.

This request should be supported (maximum of three pages) with the following information:

1. Description of funding support received from all other sources such as the United Way, Douglas County, USD 497, state/federal grants and private funding.
2. Total budget for the agency, number of personnel, and how the requested funding would be used (e.g., personnel, equipment, material, etc.).
3. Does the agency anticipate the need to request funding beyond 2007?

Additional information may be provided within the **three (3) page limit**.
Submit this form and any additional supporting material electronically by April 10, 2006 to
Debbie Van Saun, Asst. City Manager, via email to: dvansaun@ci.lawrence.ks.us

City of Lawrence
2007 Outside Agency Funding Request
Agency Name: Lawrence Arts Center

1. Description of funding support received from all other sources:

2006-2007 PROJECTED REVENUES

Arts Education Program	\$222,900	
Arts-Based Preschool Program	167,000	
Dance Program	219,800	
Drama Program	211,000	
Exhibition Program	85,250	
Arts in Action	12,000	
User Fees	45,500	
Gallery Shop	28,000	
Miscellaneous	4,400	
TOTAL EARNED REVENUES		\$ 995,850
Kansas Arts Commission	\$ 25,000	
National Endowment for the Arts	7,500	
Kansas Career Work Study	4,000	
TOTAL PUBLIC SUPPORT		\$ 37,500
Corporations & Businesses	\$153,300	
Individuals	71,400	
Foundations	44,500	
Scholarship Donations	26,600	
TOTAL PRIVATE SUPPORT		\$ 295,800
TOTAL PROJECTED REVENUES		\$1,329,150

The projected revenue represents the annual increase in program growth based on past revenues generated. Program participation has increased with the opening of the new Center. A major emphasis for the Board and staff is increasing private donations.

Funding is also provided by the City of Lawrence for the Center, utilities, snow removal, and major maintenance. This generous support has been very important to the growth and development of the Center and is sincerely appreciated. The city building and city support have been significant in making the arts accessible to all individuals of this community and in breaking down the historic image that the arts are for only the patrons.

2. Total Agency Budget is \$1,455,600

The Center's personnel include fourteen full-time employees - Executive Director, Art Education Program Director, Dance Program Director, Drama Program Director, Preschool Teacher/Director, Exhibition Program Director, Director of Business Operations, Development Director, Technical Director, Maintenance Manager Administrative Assistants (2), Education Program Coordinator and Custodian. There are part-time receptionists, custodians and program aides. The Center has 80 part-time teachers, dancers, and artists, many with M.F.A.'s, for the education program, dance program, drama, preschool and youth theatre.

The requested funds are for the staff positions who help take good care of this community facility and who assure that the center is open to serve the community. These positions are the technical director, custodian/maintenance person and evenings and weekends facility supervisors. We need to hire an assistant to the Technical Director because of the increased usage of the Center by community organizations. These are positions that relate to the operations of the facility only, not program personnel. These facilities positions are critical to the operation of a public facility and caring for a public facility that is to serve the community well for a long time. These are new

positions to the Center with the opening of the new facility as a result of more constituents, more programs and much larger facility.

Lawrence Arts Center Facility Operations

The first four years in the new Lawrence Arts Center have been wonderful and very rewarding to see how many children and adults are participating in and attending performances, exhibitions, classes, workshops, lectures and meetings. The expressions on faces and remarks made about this facility have been very positive and supportive. The realities of operating this much larger facility have been ongoing for the board and staff to resolve.

Expanded programs and services necessitate increased expenses and increased income. Currently, the Center's program operating budget is \$1,144,600 with 68% earned income, 22% donations and 10% public support including the City of Lawrence. We know we must generate more operating funds across all income sources-earned income, donations, grants and more. We ask the City to continue and to increase the support for the Center with staff positions that help take good care of this new community facility. Because of the significant increase of usage by community organizations, an assistant to the Technical Director is needed. These positions relate to the operation of the facility only. We believe it is our responsibility to provide for the program staff, artists and teachers. We know that private donors, foundations and program grants do not fund custodians and facilities operations staff; they fund the people who provide the direct services to the constituents. However, these facility positions are critical to the operation of a public facility and caring for a public facility that is to serve the community for a long time.

Before moving to 940 New Hampshire, the Center had one custodian/maintenance person who worked full-time to support the programs. We now have two, one who is in charge of maintenance and one who is the custodian. We have added a part-time weekend custodian because of the increased weekend activities. With 10 studios, lots of hallways, bathrooms, trash cans and so on, going from 10,000 sq ft to 40,000 sq ft, there is so much more that needs to be taken care of each day. We have paid for one position and are continuing this. We will also be responsible for the part-time position. We request for your continued support of this second full-time custodian/maintenance position be increased to \$35,000.

With the wonderful new theatre and an extensive amount of lighting, sound and technical equipment, we must have personnel who know the equipment and how to properly use and care for it. This person must be on duty when there are events in the theatre; and also preceding and after events. We are pleased that we were able to hire a Technical Director who has extensive knowledge and experience of technical theatre and who is committed to community arts programs. We need to add the position of assistant technical director because of the increased usage of the Center. We request for your continued support of this position be increased to \$70,000.

During 2003 the number of community events held in the Center was 86, in 2006, this number has grown to 168. Community lectures and recitals have grown from 9 in 2003 to 37 in 2006, receptions have grown from 3 to 19. Haskell Indian Nations University's Thunderbird Theatre started using the Center in 2005 and presents 14 performances annually. The EMU Theatre was started in 2005 by a group of recent university graduates with theatre degrees who want to present contemporary theatre events. They will present 30 performances in 2006 in the performance studio. The City usage has varied from 5 events in 2003 to 20 in 2005 most of these were city staff training sessions. The University of Kansas English Alternative Theatre is a regular user of the Center with 8 performances during the academic year. This increased usage is great and shows the need for this type of community program space. However, it has become imperative that an

additional technical staff person be hired to best serve the public participating in the programs and the community organizations presenting the programs. Because of the outstanding training at KU, we have the opportunity to employ very talented and knowable technical staff.

A major component for operations is the evening and weekend facilities supervising staff. With the wonderful facility and such a large, public building, we cannot have the Center open without a staff member at the front receptionist desk. In the previous facility, this was not so critical. These responsibilities cannot be assumed by volunteers nor evening custodian, but must be the responsibility of Center employees. The new building was designed with one front door so that we can operate with a minimum of supervisory staff. We request continued support from the City for these positions in the amount of \$25,000.

We are planning for small staff raises, 2% to 4% next year. The Center's health insurance premium increased significantly last year, and the Center's board made the commitment to cover the increased amount so that employees saw no reduction in their salary.

The Center's programs will continue to grow and develop in 2007. To grow programs, board and staff will identify and generate new income. The Center is committed to continuing to grow current programs before adding new programs. The Center received a significant gift in 2003 from the estate of Wayne DuQuoin which has been retained in the reserve fund. Last year the Center received a one-time gift of \$100,000 to establish a scholarship endowment fund. A major goal for the board and staff is to generate increased private donations. The Center initiated a program sponsorship program and generated eight program sponsors. The Center had a development director and active board committee to help raise new program operating funds. The Imagination Society was started this year to generate larger annual support from individuals and it has exceeded the original goal of donors.

3. Does the Lawrence Arts Center anticipate the need to request funding beyond 2007? Yes

At the Lawrence Arts Center

- 3,500 people come through our doors each week
- 700 families and individuals make annual gifts
- 140 businesses and corporations support our program
- 200 people volunteer annually
- 90 artists sell their work through the Gallery Shop
- 230 regional artists donate artwork to the annual benefit Art Auction
- 2,400 dance students enroll in over 180 child and adult dance classes annually
- 15,000 people watch the Prairie Wind Dancers' local and regional performances and participate in workshops each year
- 4,000 youth enroll in our arts education classes annually
- 2,000 adults enroll in our arts education classes annually
- 60 artists/teachers teach 450 classes
- 220 children participate in the Afterschool program annually
- 150 children participate in the Arts-Based Preschool and other early childhood art classes
- 300 students participate in the Summer Youth Theatre and City Youth Theatre Program
- 124,000 students and families annually watch the Seem-to-Be Player's performances locally and nationally