

Cultural Council Of Palm Beach **County**

FY 2015 Budget

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CULTURAL COUNCIL OF PALM BEACH

CULTURAL COUNCIL'S MISSION

The Cultural Council of Palm Beach County, a community-based organization, enhances the quality of life by creating a cultural destination through support, education and promotion of arts and culture within Palm Beach County.

The Cultural Council was established in 1978 and was known as the Palm Beach Council of the Arts. In 1992, the council was renamed the Palm Beach County Cultural Council. Then on June 1, 2012 its name was changed to Cultural Council of Palm Beach County. The organization operates as a not-for-profit corporation (501c3) and has contracted with Palm Beach County to promote and market the County as a major art and cultural tourist destination. Their offices are currently located at 601 Lake Avenue, Lake Worth, Florida 33460 in the Robert M. Montgomery Building.

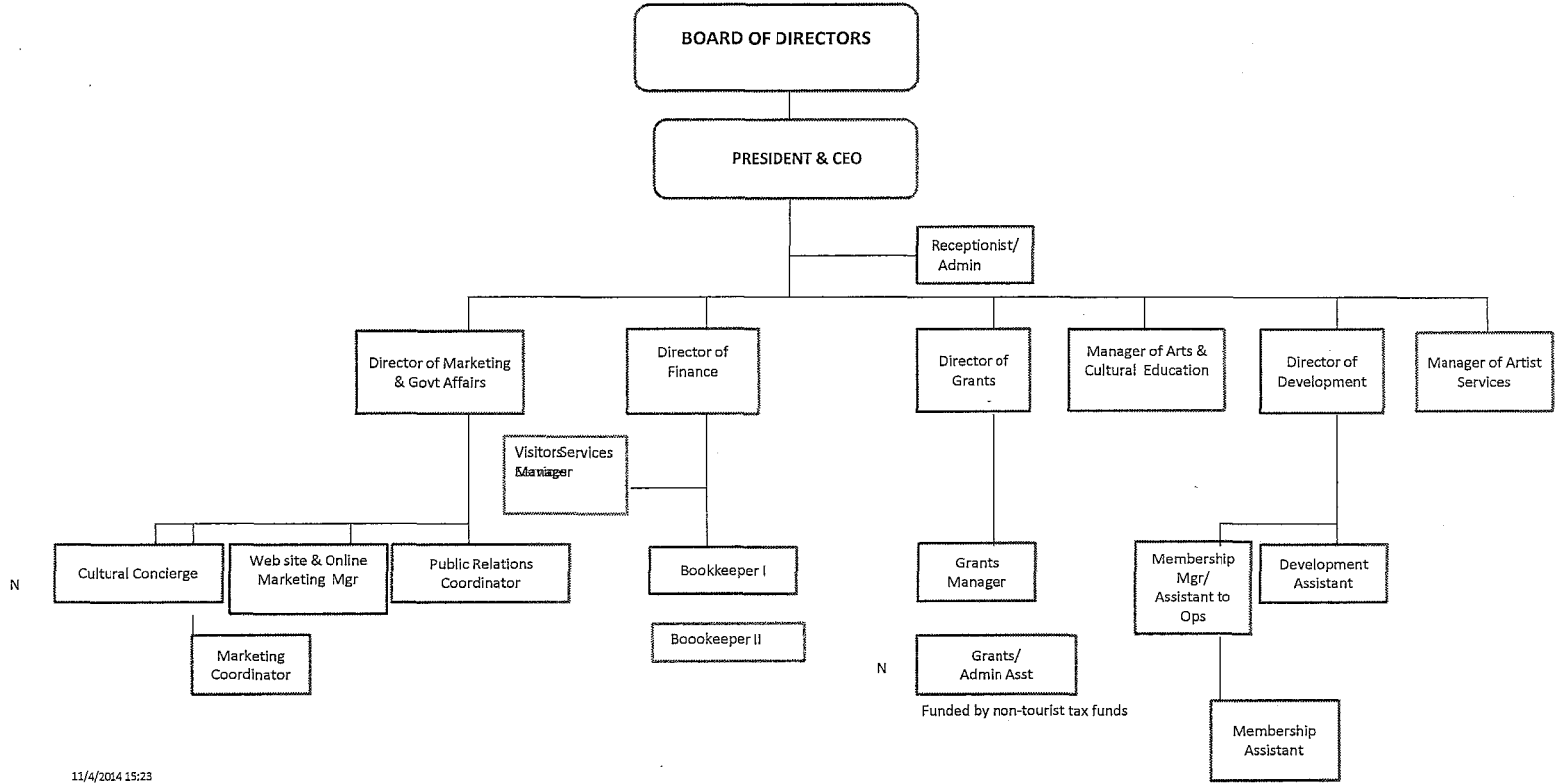
The Cultural Council receives 22.51 percent of the 2nd, 3rd, and 5th Cent of the Palm Beach County bed tax to fund their programs. Currently the Cultural Council has 18 employees marketing the cultural activities.

The Cultural Council is responsible for administering the Category B grants for major cultural organizations and Category CII grants for mid size cultural organizations within their program. The Council has been innovative and influential in creating funding mechanisms for cultural organizations and artists in the county.

The Cultural Council serves the Palm Beach County Community and the Board of County Commissioners through the oversight of the Tourist Development Council in partnership with the Film and Television Commission, Discover Palm Beach County, PBC Department of Environmental Resource Management (Beach Programs) and the Sports Commission.

CULTURAL COUNCIL OF PALM BEACH COUNTY
Organizational Chart

Revised March 2014



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FY 2015 OBJECTIVES

- 1 The Cultural Council will market the county as a cultural destination through an integrated 360 degree communications effort including advertising, promotion, public relations, social media and event marketing.
- 2 The Cultural Council will continue to expand its destination marketing efforts through grants, collaborations and joint promotions, most significantly through the pilot Cultural Concierge program
- 3 The Cultural Council will create relevant video content to send out over multiple channels including but not limited to the website and social media. Professional footage garnered in FY2014 will be reused in a number of projects.
- 4 The Cultural Council will create high-impact co-op advertising in print, online and on electronic media that furthers the message of The Palm Beaches – Florida’s Cultural Capital through sophisticated design, imagery and response vehicles.
- 5 The Cultural Council will create two high-impact events in top markets to further the messaging of our print ads. These events will be in conjunction with advertising buys.
- 6 The Cultural Council will fully utilize social media by launching disruptive media campaigns, contests and destination promotions.
- 7 The Cultural Council will continue with enhancements to the redesigned website that offer more content and advanced functionality.
- 8 The Cultural Council will use the Robert M. Montgomery Jr. building as a cultural information destination that provides on-going promotion of the unique cultural offerings in Palm Beach County.
- 9 The Cultural Council will provide both technical and professional development for the cultural industry in order to build capacity and sustainability within the industry.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Category</u>	<u>Obj.</u>
Cultural Council	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
Performance Measure Description	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>		
Advertising leads:	26,083	28,000	30,000	Output	1,4,6
Website visits:	93,244	150,000	200,000	Outcome	1,3,6,7
Visitors to the Cultural Council:	7,455	8,500	9,000	Outcome	1,8
Size of Out of county audience:	1,014,982	1,200,000	1,225,000	Demand	1,2,3,4
Estimated number of cultural visitor room nights:	422,645	450,000	480,000	Demand	1,2,3,4
Direct room nights from cultural performers:	14,292	14,350	14,500	Demand	1,2,3,4
Number of reimbursements for Grantee advertising:	87	76	90	Efficiency	2,9

**TOURIST DEVELOPMENT COUNCIL FY 2015
PROPOSED BUDGET**

	7.87%	11.05%	9.00%	4.00%	4.00%	7.00%	5.00%
	ACTUAL	ACTUAL	FORECAST	Adopted BUDGET	Modified BUDGET	FORECAST	Proposed BUDGET
CATEGORY B - FUND 1455	2012	2013	2013	2014	2014	2014	2015
CULTURAL ARTS							
CATEGORY B - FUND 1455							
BALANCE FORWARD	\$ 1,381,861	\$ 1,770,287	\$ 1,770,287	\$ 1,522,623	\$ 1,712,868	\$ 1,712,868	\$ 1,767,447
BED TAX REVENUES	\$ 3,620,872	\$ 4,031,119	\$ 3,954,978	\$ 4,116,833	\$ 4,116,833	\$ 4,319,696	\$ 4,540,251
OTC SETTLEMENT TAXES	\$ 175,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTEREST INCOME	\$ 50,594	\$ (6,931)	\$ 32,740	\$ 32,229	\$ 32,229	\$ -	\$ -
TRANSFER IN- 1ST CENT	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ 325,000	\$ -
STATUTORY HOLDBACK RETURN PYF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATUTORY HOLDBACK	\$ -	\$ -	\$ -	\$ (207,453)	\$ (207,453)	\$ -	\$ (227,013)
TOTAL AVAILABLE FUNDS	\$ 5,228,517	\$ 5,794,475	\$ 5,758,005	\$ 5,464,232	\$ 5,979,477	\$ 6,357,564	\$ 6,080,685
CULTURAL COUNCIL CONTRACT	\$ 955,318	\$ 1,158,223	\$ 1,257,190	\$ 1,310,612	\$ 1,485,612	\$ 1,310,612	\$ 1,593,210
CULTURAL ARTS GRANTS CAT B	\$ 2,064,892	\$ 2,423,000	\$ 2,453,000	\$ 2,925,000	\$ 2,750,000	\$ 2,679,754	\$ 3,018,000
CULTURAL ARTS GRANTS CII	\$ 280,000	\$ 322,000	\$ 322,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 397,500
COUNTY DIRECT COST	\$ 4,877	\$ 6,393	\$ 10,000	\$ 6,393	\$ 6,393	\$ 4,601	\$ 6,393
MARKETING STIMULUS CAMPAIGN	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ 325,000
TDC CHARGE-OFF ADMIN.	\$ 93,830	\$ 111,524	\$ 133,867	\$ 147,170	\$ 147,170	\$ 145,355	\$ 177,559
COLLECTION FEES	\$ 54,313	\$ 60,467	\$ 59,325	\$ 61,752	\$ 61,752	\$ 64,795	\$ 68,104
TRANSFERS OUT- SPECIAL PROJECTS	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENSES	\$ 3,458,230	\$ 4,081,607	\$ 4,235,382	\$ 4,835,927	\$ 5,160,927	\$ 4,590,117	\$ 5,585,766
CULTURE RESERVES	\$ 1,770,287	\$ 1,712,868	\$ 1,522,623	\$ 628,305	\$ 818,550	\$ 1,767,447	\$ 494,919
TDC 1% CUMMULATIVE RESERVE	\$ (319,580)	\$ (360,396)	\$ (361,934)	\$ (410,293)	\$ (413,543)	\$ (406,297)	\$ (462,155)
CULTURE RESERVE NET OF TDC RESERVE	\$ 1,450,707	\$ 1,352,472	\$ 1,160,689	\$ 218,012	\$ 405,007	\$ 1,361,150	\$ 32,764
OVERALL EXPENSE BUDGET	\$ 5,228,517	\$ 5,794,475	\$ 5,758,005	\$ 5,464,232	\$ 5,979,477	\$ 6,357,564	\$ 6,080,685

**CULTURAL COUNCIL OF PALM BEACH COUNTY, INC
FY 2015 PROGRAM BUDGET**

Department	Amended					Budget FY 2015
	Actual FY 2012	Actual FY2013	Budget FY 2014	Budget FY 2014	Forecast FY 2014	
Salaries & Related						
Salary and Wages	440,036	460,444	519,118	519,118	519,118	576,795
PR Taxes & Benefits	97,669	102,243	142,764	142,764	142,764	160,100
Contract Staff	0	0				
Total Staffing*	537,705	562,687	661,882	661,882	661,882	736,895
Marketing and Related						
Advertising	79,623	261,403	230,000	405,000	230,000	425,000
Agency Services/Web Design	21,789	28,497	50,000	50,000	50,000	65,268
Events, Meetings & Conferences	10,247	8,623	15,000	15,000	15,000	15,000
Freight & Delivery	18,217	17,134	31,000	31,000	31,000	31,000
Postage	1,783	8,028	3,000	3,000	3,000	3,000
Printing	58,679	77,949	67,000	67,000	67,000	67,000
Surveys & Studies	3,767	2,938	28,000	28,000	28,000	28,000
Travel	9,960	14,232	15,000	15,000	15,000	15,000
Video/Radio & Other	14,435	9,600	20,000	20,000	20,000	25,000
Total Marketing & Related*	218,499	428,404	459,000	634,000	459,000	674,268
General & Administrative						
Equipment Rental	5,382	5,826	6,000	6,000	6,000	6,000
Membership & Subscriptions	40,409	28,190	36,000	36,000	36,000	36,000
Outside Professional Services	34,780	37,873	27,250	27,250	27,250	28,068
Repairs & Maintenance	2,687	2,698	2,750	2,750	2,750	2,750
Supplies	17,505	11,155	15,000	15,000	15,000	15,000
Equipment	15,379	6,958	20,000	20,000	20,000	10,000
IT Service	17,088	8,215	13,000	13,000	13,000	13,000
Telephone/Internet	12,942	16,000	13,500	13,500	13,500	15,000
Insurance	6,866	7,083	7,250	7,250	7,250	7,250
Other Office Expense	4,411	2,134	6,750	6,750	6,750	6,750
Building Overhead	41,664	41,000	42,230	42,230	42,230	42,230
Total General & Administrative*	199,113	167,132	189,730	189,730	189,730	182,048
Total Cultural Council Contract	955,318	1,158,223	1,310,612	1,485,612	1,310,612	1,593,210
Marketing Stimulus/Investment Plan						
Other Contract Services				325,000	-	325,000
Total Marketing Stimulus/Investment Plan				325,000	-	325,000
County Direct/Grants						
Category B Grants	2,064,892	2,423,000	2,925,000	2,750,000	2,679,754	3,018,000
Category C II Grants	280,000	322,000	385,000	385,000	385,000	397,500
TDC Chargeoff	93,830	111,524	147,170	147,170	145,355	177,559
Inspector General Fee	4,877	6,393	6,393	6,393	4,601	6,393
Transfers In/Out	5,000					
Tax Collector Fees	54,313	60,467	61,752	61,752	64,795	68,104
Total County Direct/Grants	2,502,912	2,923,384	3,525,315	3,350,315	3,279,505	3,667,556
Total Cultural Council Expense	3,458,230	4,081,607	4,835,927	5,160,927	4,590,117	5,585,766
Reserves	1,770,288	1,712,868	628,305	818,550	1,767,447	494,919
Total Cultural Council Available Funds	5,228,518	5,794,475	5,464,232	5,979,477	6,357,564	6,080,685

* Contract Line Items



**EXECUTIVE SUMMARY FOR CATEGORY B
2014-2015 GRANT AWARDS**

Level I - Revenues under \$2 Million

Boca Raton Historical Society, Inc. **\$101,890**

Boca Raton Historical Society brings history to the community through heritage education programs, archival research, publications and events. For the 2014-2015 season, the Society will be doing 7 exhibitions, 2 lectures, 7 tours, 3 festivals, as well as educational programs. The annual Boca Bacchanal Wine Festival is large community event with wine and food tasting, activities and auction, plus vintner dinners at private homes and historic locations. The grant funds will be used to supplement artists' fees, travel expenses, space and equipment rentals, event coordination, advertising and PR to increase participation by tourists and visitors at the lectures, tours, educational programs and festivals.

Florida Atlantic University: Schmidt College of Arts and Letters **\$115,027**

FAU's Dorothy F. Schmidt College of Arts and Letters and its School of the Arts has evolved into a vibrant regional asset, with a prolific schedule of public offerings for PBC residents and visitors. A schedule of over 40 performances will be performed by internationally acclaimed music faculty, artist in residence and students, both on campus and in community based settings. This season, Colombian tango specialists Quinteto Escuela de Tango "Leopoldo Federico" will perform a variety of Latin American folk music. The College will use the funding to leverage opportunities to invite renowned scholars, artists, filmmakers, etc. to attract out-of-county patrons. The community will enjoy the University Galleries, theatre and dance productions, music series, public lectures and the Living Room Theatres.

Loggerhead Marinelife Center, Inc. **\$106,965**

Loggerhead Marinelife Center (LMC) promotes conservation of Florida's coastal ecosystem through education, research and rehabilitation with an emphasis on sea turtles. The LMC operates a fully equipped veterinarian hospital and conducts sea turtle nesting studies on North County beaches – among the most active sea turtle nesting beaches in the world. LMC offers Turtle Fest, a signature event for families, turtle walks, junior marine biology summer camp, lecture series and research and rehabilitation programs.

Palm Beach State College **\$103,539**

The Palm Beach Stage College theatres (Dolly Hand Cultural Arts Center in Belle Glade and the Duncan Theatre in Lake Worth) mission is to foster, develop and inspire the artistic awareness and appreciation of area students, residents and visitors by engaging, exposing, educating and entertaining through accessible and diverse cultural arts. The theatres share their resources with the community and create partnerships to develop future audiences. For the 2014-2015 season, the theatres' plan to hold 8 performances with modern dance companies, 8 classical performances, 4 rock and roll retrospective performances, 11 main stage performances including "Jekyll & Hyde", as well as 30 concerts and special events including outreach and various free events. Grant dollars will be used to support artist fees and out-of-county marketing.

Level II - Revenues between \$2,000,001 and \$3 Million

Armory Art Center, Inc.

\$127,987

The Armory Arts Center is a visual arts education and exhibition center providing opportunities for individual growth, self-expression and increased awareness and appreciation of the arts through participation in studio, exhibit, lecture and other educational programs. The Art on the Go! Classes are a variety of short courses, from one time classes that meet only once for three hours to workshops of two or three days. These short courses are especially good opportunities for out of town visitors and one time students that are in Palm Beach County for conventions or other business or recreational things. The grant funding for this program will be used to promote the Master Artist Workshops, studio art classes and workshops, contemporary art exhibitions, visual art classes and public programs and events.

Delray Beach Center for the Arts, Inc. (formerly Old School Square)

\$133,555

This multi-use facility located in the heart of Delray Beach transitioned to their new name in 2012 through redesign and rebranding to become Delray Beach Center for the Arts. For the 2014-15 season, there are 6 Main Stage series, 5 Broadway Cabaret series, 4 Robert D. Chapin Lecture Series, 5 Special Events, free Friday night concerts, as well as the "Catch a Rising Star Comedy Club" which is a monthly series that will feature stand-up comedy by "rising stars". The grant dollars will be used for programming support including artistic fees, rental fees and marketing.

The Morikami, Inc.

\$131,934

The only museum in the U.S. dedicated exclusively to Japanese humanities, the Morikami offers the Japanese Gardens and Bonsai Collection in addition to several exhibits, education programs, workshops, lectures and festivals. This year, the Morikami will be celebrating the 45th Anniversary Celebration of the Annual flower Exhibit (Sogetsu Ikebana). Also, the Japanese Gardens have some very unique festivals: The Lantern Festival, Oshogatsu (a new Year's celebration), Hatsume Fair (a celebration of Spring), as well as Sushi & Stroll- monthly sunset walks throughout the summer. The grant funds will support programming marketing efforts as well as fees for professional artists.

South Florida Science Museum, Inc.

\$131,934

The South Florida Science Museum is living up to its mission, excite curiosity and further the understanding and appreciation of science and technology in its 22,000 square foot facility that houses the DeKelbourn Planetarium, the McGinty Aquarium, and the Gibson Observatory in addition to the gallery and exhibition space. Construction is under way for a 13,000 square foot facility which will house a 6,500 square foot Florida Exhibition Hall containing 14 aquarium tanks, and Science on a Sphere global display system and a 6,000 square foot temporary exhibition gallery.

Funds will support event marketing and advertising during the 2014-2015 fiscal year. The Science Museum anticipates a total of 155,000 guests enjoying the museum in addition to 20 events. 45,000 guests are expected to be out-of-town tourists.

Level III - Revenues between \$3,000,001 and \$5 Million

Palm Beach Dramaworks, Inc.

\$169,851

This professional not-for-profit theatre company engages and entertains audiences with provocative and timeless productions that personally impact each individual. They are dedicated to their mission to enhance the quality of life through the transformative power of live theatre. Dramaworks presents a 2015-2015 Main stage Season of 7 plays and concerts including "Our Town". Dramaworks is also putting on a "Dramalogue Talking Theatre," a series that explores working in the theatre through conversations with and about the artists who create the magic. Grant dollars will be used for costs related to engaging artists, designers and directors, as well as marketing and advertising costs related to production.

Palm Beach Opera, Inc.

\$165,622

Founded in 1961, the Palm Beach Opera had grown to a four-opera season with international artist talent and superior quality productions, Gala performance and the Annual Vocal Competition. The grant funds will be used for marketing expenses, artistic expenses, and space rental associated with these programs. The Palm Beach Opera's 2014-2015 season will feature 4 performances including "La Boheme" as well as various cultural events: Opera at the Waterfront, a Children's Performance, Lunch & Learn, Educational Activities, and a Young Artist Program.

Palm Beach Photographic Centre, Inc.

\$161,394

The Palm Beach Photographic Centre is known as one of the most unique photographic institutions in the world. The series of seminars and workshops is recognized as the best of its kind because of the quality of master artists who teach at the Centre. The organization will present year-round exhibitions in its museum gallery, 36 master photography workshops and digital imaging workshops, 14 museum and gallery exhibitions and year-round community education programs. In addition, the organization will celebrate its 20th anniversary of *FOTOfusion 2015*, an international festival of photography attracting worldwide participation. The grant dollars will be used for the marketing, promotion, and presentation of the Photographic Centre's festival.

Level IV – Revenues over \$5 Million

Boca Raton Museum of Art

\$201,284

The Boca Raton Museum of Art's mission is to enhance the appreciation and understanding of visual arts by enriching lives of visitors to and residents of our diverse community through the acquisition and maintenance of a permanent collection from antiquity to present reflecting the art of world cultures. The Museum will present their Annual Outdoor Juried Art Festival, a 2-day outdoor art festival with over 45,000 art lovers viewing the work of over 250 artists in painting, sculpture, jewelry, wood, fiber, drawing, photography, mixed media, and glass. The Museum will also present 12-14 exhibitions that exemplify the institution's areas of curatorial focus and hold cultural and/ or social relevance to the community. The Museum also offers guest lectures, gallery talks, family activities, art history courses, studio art classes, and outreach programs. Grant funds will be used to advertise and market these programs.

Henry Morrison Flagler Museum

\$202,975

The Flagler Museum, a National Historic Landmark, is a nationally accredited museum that interprets the Whitehall estate through guided tours, ongoing conservation work, and award-winning printed materials. The Fall 2014 exhibition is focused on the art and history of the Gilded Age and will feature a special evening lecture. The Flagler Museum will host the Mad Hatter's Tea- a family event held in March, The Gilded Age Easter Egg Hunt, and the Museum is giving away free admission on Founder's day in June. The grant funds are used to market and promote all of the Flagler Museum's year round cultural programming.

Kravis Center for the Performing Arts

\$200,861

As a presenter, the Kravis Center has set the standard for excellence in the region, affording Palm Beach County to become an integral part of the routing of major attractions and artists in the southeastern United States. Funds will be used to support artists' fees. The Kravis Center's 2014-2015 season will encompass a spectacular mix of world- renowned performers as well as local talent from every discipline, in keeping with the Center's mission of offering something for everyone as they put on over 50 concerts and performances this season, some of which include Willie Nelson, Kathy Griffin, and Pippin.

Maltz Jupiter Theatre, Inc.

\$201,284

The Theatre is a state-of-the art premier regional theatre whose mission is to entertain, educate and inspire our community. Their 2014-2015 season will include 16 performances. Some of the shows that you can see at the Maltz this year include: "The Foreigner", "Fiddler on the Roof", "Abbamania"; and "The Wiz". Grant funds will be used to support advertising of all performances as well as artists fees.

Miami City Ballet, Inc.

\$187,647

Miami City Ballet is recognized as one of the nation's leading ballet companies and maintains annual seasons in Palm Beach, Miami-Dade, Broward and Collier counties and tours to national and international venues. Palm Beach County performances at the Kravis Center have the highest attendance of all the company's venues in South Florida. The 2014-15 season will include "Carmen"- a smoldering, flamenco-fueled, adaption of the classic tale of passion and betrayal by one of today's most important choreographic voices. "Sweet Fields", "Romeo and Juliet", and George Balanchine's "The Nutcracker" are just a few concerts you can expect to see from the Miami City Ballet this year. Grant funds will help pay for artistic, marketing and space rental expenses.

Norton Museum of Art, Inc.

\$196,632

Founded in 1941, the Norton Museum of Art is internationally known for its distinguished permanent collection featuring European, American and Chinese art as well as contemporary art and photography. The Norton offers a full range of educational programming, family festivals, hands-on art activities, lectures with artists, curators and authors, and musical performances. The Norton's 2014-2015 season will include 8 exhibitions, a full range of Community & Education programs, Art After Dark- where the Museum is open until 9 p.m. each Thursday, as well as Free Saturdays for Palm Beach County residents. The grant funds will be used to advertise and market these exhibitions and thereby promote Palm Beach County.

SunFest of Palm Beach County, Inc.

\$184,369

SunFest, Florida's largest music, art and waterfront festival extends ¾ mile along the waterfront in West Palm Beach from Banyan Street to Lakeview Avenue. SunFest 2015 is scheduled from April 29 to May 3 2015. The festival includes a line-up of national, regional and local musicians who perform on three main stages for five days, a craft marketplace featuring the work of more than 160 artisans, a youth park, a variety of family activities, and fireworks. Past performers include: James Taylor, Lenny Kravitz, Patti LaBelle, Jonathan Taylor, the Northern Lights, Marcus Miller, Ziggy Marley, Santana and Herbie Hancock. Grant dollars will be used to support artist fees.

Zoological Society of the Palm Beaches, Inc.

\$193,250

The Palm Beach Zoo is a nationally accredited by the Association of Zoos and Aquariums (AZA) and has been named one of the "Top Ten Zoos in the USA" by Trip Advisor. The Zoo cares for more than 1,400 animals on 23 acres of lush tropical habitat. Some of the Zoo's cultural events include: Wild Things Presentatins & Keeper Talks, Breakfast with Santa, Panther & Bear Birthdays, Dragonfest, Golden Egg Hunt, Party for the Planet, and Safari Nights. The grant dollars will be used to advertise and promote cultural events and position Palm Beach County as a destination for regional, national, and international tourists.



**EXECUTIVE SUMMARY FOR CATEGORY CII
2014-2015 GRANT AWARDS**

Below \$50,000 Request Level

Boca Ballet Theatre Company **\$36,013**

Boca Ballet is among the tenth largest dance companies in Florida and one of the most respected civic ballet companies in the nation. The Company has established a tradition of combining the talents of internationally acclaimed professionals with local artists and aspiring young dancers. This year, Boca Ballet Theatre Company will put on 12 ballet's including a Dance for those living with Parkinson's disease as well as collaboration with the City of Boca Raton at Mizner Park. The grant funds will be used towards marketing/advertising expenses and professional artist services.

Centre for the Arts at Mizner Park, Inc. **\$37,874**

Centre for the Arts at Mizner Park anticipates expansion and continued diversification of the programming at the Annual Festival of the Arts BOCA. In addition, the Centre expects to initiate several additional programs including a jazz/world/popular music and family oriented program involving local performers which would culminate in the Festival. For the festival, the Centre for the Arts expects to have at least 3 major concerts, 1 jazz concert, and 5 authors/ lecturers, soloists, and dance. Grant dollars will be used to enhance marketing efforts and assist with artist funding.

Palm Beach Poetry Festival **\$17,275**

This annual festival features some of America's finest poets and provides a nationally recognized learning opportunity for writers of poetry and a life-enriching series of cultural events for the audience. The festival consists of 8 poetry workshops, 42 optional one hour individual conferences, 4 craft talks, 4 faculty readings, 1 special guest poet reading as well as social events where featured poets, workshop participants, sponsors and diverse members of the public have the opportunity to enjoy each other's company and build a sense of community and shared love for poetry. The event will take place at the Delray Beach Center for the Arts in Delray Beach. The grant dollars will be used to defray part of the honoraria, lodging, and travel costs of the eleven featured poets.

EPOCH (Spady Cultural Museum) **\$17,486**

Expanding and Preserving Our Cultural Heritage/The Spady Museum brings Black history to life through exhibits, lectures, family events, cultural education and enrichment programs. EPOCH will present exhibitions, lectures, gallery talks, a travelling exhibition, the Cultural Heritage Festival, and Juneteenth. Juneteenth Sunset Celebration is an intergenerational education program to commemorate the ending of slavery in the United States. The Museum has enhanced this celebration to teach the community about the historic significance of Juneteenth through oral history recordings, theatrical reenactment and reading of President Lincoln's Emancipation. Grant dollars will be used for marketing and promoting these events.

Over \$50,000 Request Level

Arthur Marshall Foundation

\$37,551

This Foundation develops, promotes and delivers science-based education and outreach programs that are central to the restoration of the greater Everglades ecosystem. The Arthur Marshall Foundation features 6 events throughout the 2014-2015 season. The Sunset Safari introduces the public to the peace and beauty of the Florida Everglades as the sun begins to set. Guests may paddle a guided canoe trail or walk the marsh and swamp trails learning about and experiencing the animals, plants, and water systems critical to survival in the Everglades from trained master Naturalists and Everglades scientists. The grant dollars will be used for marketing efforts as well as equipment expenses.

Friends of Mounts Botanical Gardens

\$38,530

Friends of Mounts Botanical Gardens promote gardens and gardening unique to the subtropics. The garden exhibits and evaluates materials environmentally suitable for home, commercial and public landscapes while providing opportunities for people of all ages and backgrounds to learn the art, science and joy of gardening. Mounts conducts classes, lectures, workshops, tours of the garden, a Family Fall Festival, a Connoisseur Garden Tour, Tropical Fruit Festival, Spring and Fall Plant Sales and Stories in the Garden for children. Grant dollars will be used for marketing and advertising to promote these programs.

Historical Society of Palm Beach County

\$39,318

The Historical Society of Palm Beach County gathers, preserves and shares local history. In its collections are thousands of books on state, local and Caribbean history, plus nearly 2,000,000 photographs, maps, periodicals, architectural drawings and research files. There will be a special exhibition running for about nine months that features "Courage Under Fire: Celebrating 120 Years of Fire Rescue". This exhibition will present the history of West Palm Beach Fire Rescue and the events that shaped the county. The Historical Society also hosts a Public Programs Series, Kick-off to Fire Prevention Month, Scarecrow Festival, and Armed Forces Day. Grant dollars will be used in promoting the Johnson History Museum as a free destination open to all Residence and visitors in Palm Beach County as well as the programs mentioned above.

Lake Worth Playhouse

\$39,143

The Lake Worth Playhouse will produce a full season of plays, musicals, and other activities on the stage of its historical facility in downtown Lake Worth. All programming addresses the playhouse policy of presenting programs 365 days a year. For the 2014-2015 season, the Lake Worth Playhouse will feature 3 musicals, 2 comedies, 3 short-run productions, 3 live bands, a comedy series, a children's theatre, Arts Education Programs, as well as Special Events. Included in the Special Events is the Playhouse Cabaret Series which is cabaret style live entertainment spread throughout the season. The grant dollars will be used to expand marketing efforts to reach a larger, more geographically diverse audience and promote the Playhouse as a popular cultural destination in Palm Beach County.

Lighthouse ArtCenter

\$39,078

As northern Palm Beach County's oldest and largest visual arts museum, the Lighthouse ArtCenter is a two-building operation featuring a stand-alone school of art with classes for children and adults, beginner through professional levels, a popular summer camp for kids ages 4-16 and diverse and educational exhibits. Programs include art exhibitions, year round School of Art and Master Workshops, and the expanded Outreach programming which provides educational art experiences for underserved populations and communities. There are 21 special events and exhibitions scheduled for 2014-2015 including "Go Figure: A celebration of the Human Form", an open juried exhibition glorifying the human figure in multiple mediums. Grant dollars will be used to market the events and fund education and artist fees.

Loxahatchee River Historical Society

\$40,391

Each year, the Loxahatchee River Historical Society gives every visitor a special gift, “unwrapping the present” to reveal 5,000 years of human history shaped by the Loxahatchee River. The 2008 Congressional designation as the nation’s second Outstanding Natural Area boosted visitation while expanding activities to include eco as well as heritage tourism. Programs for the 2014-2015 season include: guided tours of the Jupiter Inlet Lighthouse grounds, the Wild and Scenic Film Festival, Toast at the Top, International Lighthouse & Light Ship Weekend; Rock the Light Concert, Hikes through History as well as Moonrise Tours. The Sunset tours are every Wednesday and the Hikes through History Tours are the first Saturday of each month. Grant dollars will be used to successfully promote the Lighthouse & Museum programs to a diverse audience.

Street Painting Festival

\$15,544

The Festival’s mission is to bring an interactive cultural and education experience for Palm Beach County and beyond. Street painters use pastel chalks with the asphalt as their canvas, transforming the streets of Lake Worth into a temporary art gallery, with the creation of the Masters and large-scale original art. There is a special section where children are given space and chalk to create their own masterpieces. The grant dollars allows the festival to continue to provide a quality, cultural event free of admission by covering equipment rental and artist fees.

Young Singers of the Palm Beaches

\$39,297

Young Singers of the Palm Beaches offers a choral music education program to all children of Palm Beach County in grades 3 through 12 without regard to cultural, racial, educational, religious or economic background. Singers learn all aspects of proper choral singing, history and performance. Young Singers is exploring an early childhood music program designed to bring music to children ages 4-7 years old. Young Singers is committed to increasing opportunities for Palm Beach County children and youth to participate in high-quality music experiences and to make the program available to all children by keeping program costs low and offering financial assistance to qualifying children. For the 2014-2015 season, YSPB will collaborate with other organizations including the Palm Beach Symphony, Palm Beach Pops, and the Palm Beach Opera, as well as hosting their own Winter Concert. Grant dollars will be used to broaden the exposure of the Young Singers by enhancing marketing efforts to their programs.

Cultural Council of Palm Beach

Line Item History

2003 to Present

Staff	6 FY 2003 Actual	6 FY 2004 Actual	8 FY 2005 Actual	8 FY 2006 Actual	9 FY 2007 Actual	10 FY 2008 Actual	10 FY 2009 Actual	10 FY 2010 Actual	10 FY 2011 Actual	10 FY 2012 Actual	11 FY 2013 Actual	12 FY 2014 Actual
Salaries & Related												
Salary and Wages	124,205	124,478	200,497	273,220	318,292	346,998	432,993	401,351	416,678	440,036	460,444	504,561
PR Taxes & Benefits	28,164	30,479	41,854	60,294	77,537	71,328	93,977	78,476	95,734	97,669	102,243	109,936
Contract Staff	76,351	103,244	39,562	-	-	-	-	-	3,981	-	-	-
Total Staffing	228,720	258,201	281,913	333,514	395,829	418,326	526,970	479,827	516,393	537,705	562,687	614,497
Marketing and Related												
Advertising	35,393	71,469	134,567	134,688	124,431	121,214	25,498	24,964	35,217	79,623	261,403	153,203
Agency Services/Web Design	29,908	37,405	42,628	58,564	54,828	42,175	8,953	12,838	9,328	21,789	28,497	59,586
Events, Meetings & Conferences	2,430	7,055	14,632	18,827	33,793	37,871	2,448	1,700	5,120	10,247	8,623	6,595
Freight & Delivery	30,779	22,121	32,440	40,158	58,931	71,580	15,450	9,648	13,328	18,217	17,134	20,907
Postage	6,421	7,866	8,749	13,154	7,915	8,698	5,273	11,316	1,650	1,783	8,028	5,590
Printing	71,498	117,043	96,624	120,135	53,807	62,795	69,317	44,302	42,669	58,679	77,949	67,584
PR Expense/Media Events	1,550	6,831	8,280	-	-	-	-	-	-	-	-	-
Natl. Media Events	5,179	-	-	-	-	-	-	-	-	-	-	-
Surveys & Studies	9,644	3,250	112	9,021	5,025	1,950	1,500	1,050	1,500	3,767	2,938	10,597
Travel	8,295	9,099	10,368	16,014	18,110	16,052	4,280	1,925	12,158	9,960	14,232	10,655
Video/Radio & Other	226	5,001	11,052	11,416	12,970	20,751	16,900	11,600	10,900	14,435	9,600	12,911
Total Marketing & Related	201,323	287,140	359,452	421,977	369,810	383,086	149,619	119,343	131,870	218,500	428,404	347,628
General & Administrative												
Equipment Rental	10,646	9,713	10,667	6,639	7,444	6,974	7,656	5,798	5,838	5,382	5,826	2,361
Membership & Subscriptions	909	1,980	4,717	5,837	28,225	29,802	27,448	6,452	26,054	40,409	28,190	30,954
Outside Professional Services	1,566	9,151	19,072	16,999	20,755	16,768	16,704	17,412	23,970	34,780	37,873	43,702
Repairs & Maintenance	788	1,838	-	60	939	1,898	3,359	3,161	3,095	2,687	2,698	3,288
Supplies	5,405	5,415	6,873	18,546	14,348	13,501	10,615	6,469	12,165	17,505	11,155	15,719
Equipment	-	-	-	-	15,820	2,387	-	70	16,513	15,379	6,958	3,394
IT Service	-	-	-	-	-	-	-	-	1,568	17,088	8,215	9,184
Telephone/Internet	8,909	7,049	14,558	16,774	14,079	11,749	5,621	5,325	16,141	12,942	16,000	15,405
Insurance	-	-	-	-	-	-	-	-	5,684	6,866	7,083	9,844
Other Office Expense	698	-	1,567	8,381	8,151	10,481	5,770	10,801	5,644	4,411	2,134	2,430
Office Rent	-	-	-	37,045	40,419	40,558	39,983	38,975	39,417	41,664	41,000	42,230
Total General & Administrative	28,921	35,146	57,454	110,281	150,180	134,118	117,156	94,463	156,089	199,113	167,132	178,511
Total TDC Contract Expense	458,964	580,487	698,819	865,772	915,819	935,530	793,745	693,633	804,352	955,318	1,158,223	1,140,636
Stimulus	-	-	-	-	-	-	36,989	57,711	-	-	-	-
County Direct												
Category B Grants	1,783,705	2,110,099	2,600,000	2,990,000	3,196,783	2,803,218	1,862,795	1,564,000	1,612,472	2,064,892	2,423,000	2,679,754
Category B Stimulus Grants	-	-	-	-	-	-	109,316	206,138	-	-	-	-
Category C II Grants	-	-	-	-	-	400,000	251,592	197,936	222,600	280,000	322,000	385,000
Category CII Stimulus Grants	-	-	-	-	-	-	11,409	31,068	-	-	-	-
TDC Indirect Cost	179,388	172,407	189,411	184,620	206,647	233,809	231,740	209,177	102,444	93,830	111,524	132,555
Inspector General Fee	-	-	-	-	-	-	-	-	3,381	4,877	6,393	4,579
Tax Collector Fees	42,738	49,252	55,635	58,179	56,085	54,977	43,901	45,669	50,250	54,313	60,468	67,190
Total County Direct	2,005,831	2,331,758	2,845,046	3,232,799	3,459,515	3,492,004	2,510,753	2,253,988	1,991,147	2,497,912	2,923,385	3,269,078
Transfer Out- Special Projects	-	-	-	-	-	-	-	-	-	5,000	-	-
Total Expenditures/Transfers Out	2,464,795	2,912,245	3,543,865	4,098,571	4,375,334	4,427,534	3,341,487	3,005,332	2,795,499	3,458,230	4,081,608	4,409,714
Reserves	946,990	1,352,010	1,565,848	1,429,193	881,358	567,745	690,887	768,108	1,381,862	1,770,287	1,712,868	2,135,734
Total Cultural Council	3,411,785	4,264,255	5,109,713	5,527,764	5,256,692	4,995,279	4,032,374	3,773,440	4,177,361	5,228,517	5,794,475	6,545,448

**PALM BEACH COUNTY
 TOURIST DEVELOPMENT COUNCIL
 CULTURAL COUNCIL
 RESERVES**

<u>FUND 1455-CULTURAL COUNCIL</u>	<u>2014 ACTUAL</u>
BALANCE FORWARD	\$ 1,712,868
BED TAXES	\$ 4,479,325
INTEREST INCOME	28,255
TRANSFER IN STIMULUS- 1ST CENT Fd-1458	325,000
TOTAL REVENUES	<u>\$ 4,832,580</u>
TOTAL AVAILABLE FUNDS	\$ 6,545,448
OTHER CONTRACTUAL SERVICES	\$ 1,140,636
CATEGORY "B" GRANTS	2,679,754
CATEGORY "CII" GRANTS	385,000
TDC INDIRECT	132,555
TAX COLLECTORS COMMISSION	67,190
INSPECTOR GENERAL FEE	4,579
OTHER CONTRACTUAL SERVICES-STIMULUS	-
TOTAL EXPENDITURES	<u><u>\$ 4,409,714</u></u>
RESERVES	<u><u>\$ 2,135,734</u></u>