

# **Cultural Council Of Palm Beach** **County**

## **FY 2016 Budget**

- **Overview**
- **Organizational Chart**
- **Performance Measures**
- **Budget Summary**
- **Program Budget**
- **Category “B” Grant Awards**
- **Category C II Grant Awards**
- **Historical**
- **Reserves**

# **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.*

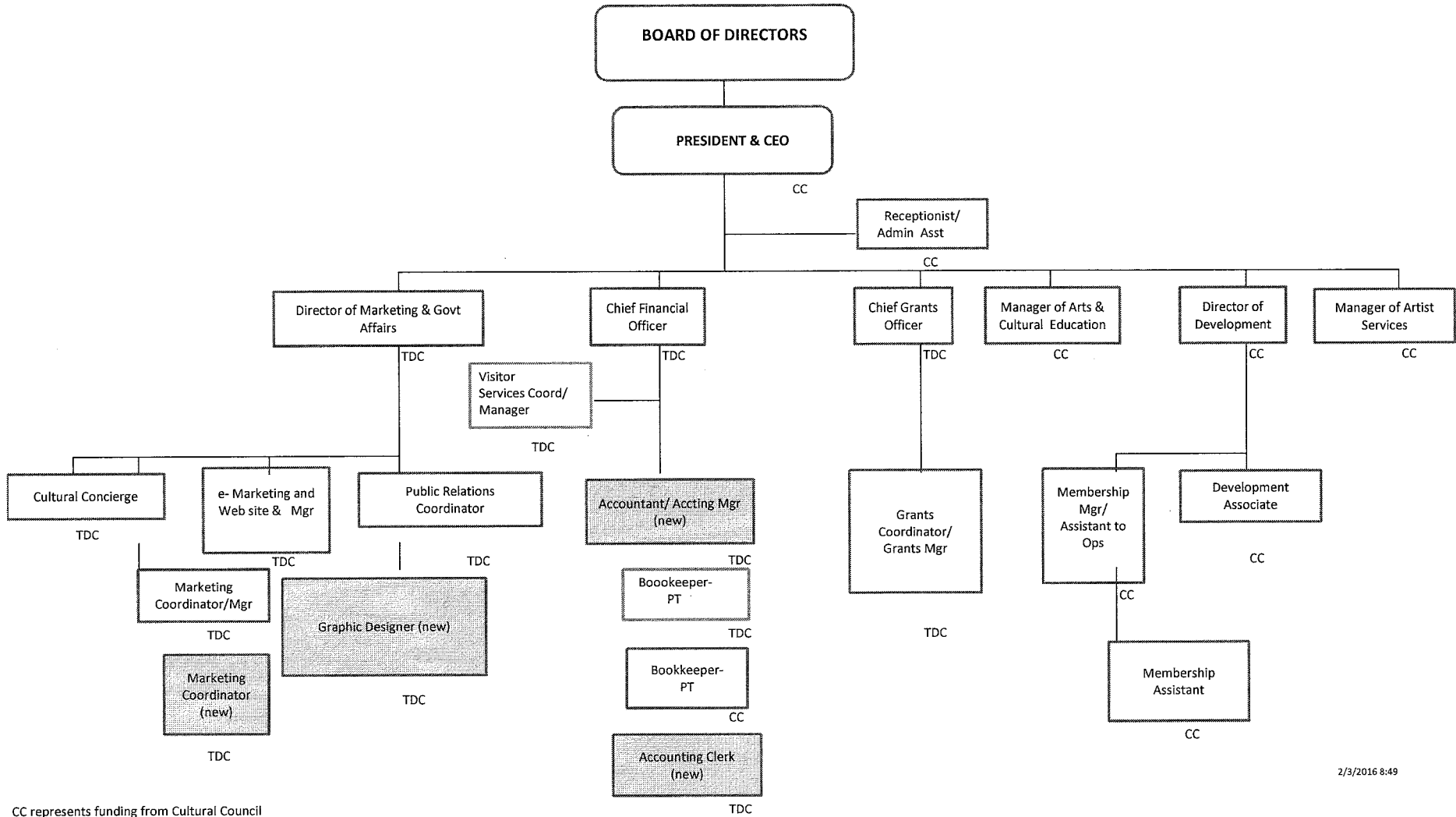
The Cultural Council was established in 1978 as the Palm Beach Council of the Arts in order to promote economic development through arts and culture in Palm Beach County. The organization operates as a not-for-profit corporation (501c3) and has contracted with Palm Beach County for more than 30 years to promote and market the County as a major art and cultural tourist destination. Their offices are located at 601 Lake Avenue, Lake Worth, Florida 33460 in the Robert M. Montgomery Building.

The Cultural Council receives 20.72 percent of the 2<sup>nd</sup>, 3<sup>rd</sup>, 5<sup>th</sup> and 6<sup>th</sup> Cent of the Palm Beach County bed tax to fund cultural tourism programs including grants. Currently the Cultural Council has 22 employees.

The Cultural Council is responsible for administering the Category B grants for major cultural organizations and Category CII grants to 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, and is an active member of the South Florida Cultural Consortium and Florida Cultural Alliance.

The Cultural Council serves the Palm Beach County Community and the Board of 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



CC represents funding from Cultural Council

2/3/2016 8:49

**FY 2016 OBJECTIVES**

- 1 The Cultural Council will continue to expand its destination marketing efforts through grants to eligible non-profit cultural organizations.
- 2 The Cultural Council will increase cultural tourism to Palm Beach County through a fully integrated marketing campaign that includes advertising, public relations, promotion, social media and event marketing.
- 3 The Cultural Council will target all marketing activities to New York and Boston from September through April and Florida cultural hubs (drive market) from June through August.
- 4 The Cultural Council will expand its co-op advertising opportunities for member organizations and grantees and offer high perceived value bundling (e.g. print ad with digital component and event participation).
- 5 The Cultural Council will continue to roll out the Cultural Concierge activation plan, which includes refining the foundational message and brand assets, implementing a marketing strategy to promote the service and otherwise solidify the value proposition.
- 6 The Cultural Council will create two events in the NE markets to further attract cultural tourists to The Palm Beaches.
- 7 The Cultural Council will expand the tourism content in art&culture magazine and cross-market this content online.
- 8 The Cultural Council will promote the Robert M. Montgomery, Jr. building as a cultural hub, where visitors to the county (as well as locals) can get information and advice from the Cultural Concierge and through our kiosk of brochures and other publications.
- 9 The Cultural Council will fully utilize social media – Facebook, Twitter, Instagram, Google+-- to connect with cultural tourists.
- 10 The Cultural Council will provide both technical and professional development for the cultural industry in order to build capacity and sustainability within the industry.

**PERFORMANCE MEASUREMENTS**

**Cultural Council**

**Performance Measure Description**

	<u>Actual</u> FY 2014	<u>Estimated</u> FY 2015	<u>Projected</u> FY 2016	<u>Category</u>	<u>Obj.</u>
Advertising and social media leads:	7,647	3,400	3,500	Output	2,3,5,6,9
Website visits:	163,983	260,000	300,000	Outcome	2,3,7,9
Visitors to the Cultural Council:	7,653	7,500	7,700	Outcome	8,9
Size of out-of-county audience:	1,133,552	1,225,000	1,227,450	Demand	1,2,3,4,5,6,7,10
Estimated number of cultural room nights:	489,236	480,000	480,960	Demand	1,2,3,4,5,6,7,10
Direct room nights from cultural activity:	13,489	14,500	14,500	Demand	1,2,3,4,5,6,7,10
Number of cultural audiences	3,397,473	3,404,268	3,411,076	Demand	1,2,3,4,5,6,7,10
Number of reimbursements for Grantee advertising	92	77	N/A	Outcome	2,10

**TOURIST DEVELOPMENT COUNCIL FY 2016  
PROPOSED BUDGET**

	11.05%	10.87%	7.00%	5.00%	5.00%	21.43%	13.13%
	ACTUAL	ACTUAL	FORECAST	Adopted BUDGET	Modified BUDGET	FORECAST	Proposed BUDGET
CULTURAL ARTS CATEGORY B - FUND 1455	2013	2014	2014	2015	2015	2015	2016
BALANCE FORWARD	\$ 1,770,287	\$ 1,712,868	\$ 1,712,868	\$ 1,767,447	\$ 2,135,734	\$ 2,135,734	\$ 1,434,983
BED TAX REVENUES	\$ 4,031,119	\$ 4,479,325	\$ 4,319,696	\$ 4,540,251	\$ 4,540,251	\$ 5,532,403	\$ 6,311,520
INTEREST INCOME	\$ (6,931)	\$ 28,255	\$ -	\$ -	\$ -	\$ 33,828	\$ 34,174
TRANSFER IN- 1ST CENT	\$ -	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -
STATUTORY HOLDBACK RETURN PYF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATUTORY HOLDBACK	\$ -	\$ -	\$ -	\$ (227,013)	\$ (227,013)	\$ -	\$ (317,285)
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$ 5,794,475</b>	<b>\$ 6,545,448</b>	<b>\$ 6,357,564</b>	<b>\$ 6,080,685</b>	<b>\$ 6,448,972</b>	<b>\$ 7,701,965</b>	<b>\$ 7,463,392</b>
CULTURAL COUNCIL CONTRACT	\$ 1,158,223	\$ 1,140,636	\$ 1,310,612	\$ 1,593,210	\$ 2,273,210	\$ 2,273,211	\$ 2,315,828
CULTURAL ARTS GRANTS CAT B	\$ 2,423,000	\$ 2,679,754	\$ 2,679,754	\$ 3,018,000	\$ 3,018,000	\$ 3,018,000	\$ 3,650,000
CULTURAL ARTS GRANTS CII	\$ 322,000	\$ 385,000	\$ 385,000	\$ 397,500	\$ 397,500	\$ 397,500	\$ 480,000
COUNTY DIRECT COST	\$ 6,393	\$ 4,579	\$ 4,601	\$ 6,394	\$ 6,393	\$ 6,394	\$ 6,393
MARKETING STIMULUS CAMPAIGN	\$ -	\$ -	\$ -	\$ 325,000	\$ 325,000	\$ 325,000	\$ -
TDC CHARGE-OFF ADMIN.	\$ 111,524	\$ 132,555	\$ 145,355	\$ 177,559	\$ 177,559	\$ 163,891	\$ 160,256
COLLECTION FEES	\$ 60,467	\$ 67,190	\$ 64,795	\$ 68,104	\$ 68,104	\$ 82,986	\$ 94,673
TRANSFERS OUT- SPECIAL PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 4,081,607</b>	<b>\$ 4,409,714</b>	<b>\$ 4,590,117</b>	<b>\$ 5,585,767</b>	<b>\$ 6,265,766</b>	<b>\$ 6,266,982</b>	<b>\$ 6,707,150</b>
CULTURE RESERVES	\$ 1,712,868	\$ 2,135,734	\$ 1,767,447	\$ 494,919	\$ 183,206	\$ 1,434,983	\$ 756,242
TDC 1% CUMMULATIVE RESERVE	\$ (360,396)	\$ (404,493)	\$ (406,297)	\$ (462,155)	\$ (468,955)	\$ (467,163)	\$ (534,234)
CULTURE RESERVE NET OF TDC RESERVE	\$ 1,352,472	\$ 1,731,241	\$ 1,361,150	\$ 32,764	\$ (285,748)	\$ 967,820	\$ 222,007
<b>OVERALL EXPENSE BUDGET</b>	<b>\$ 5,794,475</b>	<b>\$ 6,545,448</b>	<b>\$ 6,357,564</b>	<b>\$ 6,080,685</b>	<b>\$ 6,448,972</b>	<b>\$ 7,701,965</b>	<b>\$ 7,463,392</b>

**PALM BEACH COUNTY**  
 Tourist Development Council  
 Cultural Council FY2016 Program Budget

Department	Actual FY2013	Actual FY 2014	Adopted Budget FY 2015	Modified Budget FY 2015	Forecast FY 2015	Proposed Budget FY 2016	Budget Var FY 16vs 15 Modified	% inc(dec) FY 16 vs 15 Modified	Budget Var FY 16 vs 15 Forecast	% inc(dec) FY 16 vs 15 Forecast
<b>Salaries &amp; Related</b>										
Salary and Wages	460,444	504,561	576,795	576,795	576,795	732,234	155,439	26.95%	155,439	26.95%
PR Taxes & Benefits	102,243	109,936	160,100	160,100	160,100	195,214	35,114	21.93%	35,114	21.93%
Contract Staff	0									
<b>Total Staffing*</b>	<b>562,687</b>	<b>614,497</b>	<b>736,895</b>	<b>736,895</b>	<b>736,895</b>	<b>927,448</b>	<b>190,553</b>	<b>25.86%</b>	<b>190,553</b>	<b>25.86%</b>
<b>Marketing and Related</b>										
Advertising	261,403	153,203	425,000	1,105,000	1,105,000	850,000	(255,000)	-23.08%	(255,000)	-23.08%
Agency Services/Web Design	28,497	59,586	65,268	65,268	65,268	22,000	(43,268)	-66.29%	(43,268)	-66.29%
Events, Meetings & Conferences/Innovation	8,623	6,595	15,000	15,000	15,000	108,500	93,500	623.33%	93,500	623.33%
Freight & Delivery	17,134	20,907	31,000	31,000	31,000	31,000	-	0.00%	-	0.00%
Postage	8,028	5,590	3,000	3,000	3,000	7,000	4,000	133.33%	4,000	133.33%
Printing	77,949	67,584	67,000	67,000	67,000	70,000	3,000	4.48%	3,000	4.48%
Surveys & Studies	2,938	10,597	28,000	28,000	28,000	36,500	8,500	30.36%	8,500	30.36%
Travel	14,232	10,655	15,000	15,000	15,000	15,000	-	0.00%	-	0.00%
Video/Radio & Other	9,600	12,910	25,000	25,000	25,000	-	(25,000)	-100.00%	(25,000)	-100.00%
Public Relations						58,400	58,400		58,400	
<b>Total Marketing &amp; Related*</b>	<b>428,404</b>	<b>347,628</b>	<b>674,268</b>	<b>1,354,268</b>	<b>1,354,268</b>	<b>1,198,400</b>	<b>(155,868)</b>	<b>-11.51%</b>	<b>(155,868)</b>	<b>-11.51%</b>
<b>General &amp; Administrative</b>										
Equipment Rental	5,826	2,361	6,000	6,000	6,000	6,000	-	0.00%	-	0.00%
Membership & Subscriptions	28,190	30,954	36,000	36,000	36,000	37,000	1,000	2.78%	1,000	2.78%
Outside Professional Services	37,873	43,702	28,068	28,068	28,068	30,000	1,932	6.88%	1,932	6.88%
Repairs & Maintenance	2,698	3,288	2,750	2,750	2,750	4,000	1,250	45.45%	1,250	45.45%
Supplies	11,155	15,719	15,000	15,000	15,000	16,000	1,000	6.67%	1,000	6.67%
Equipment	6,958	3,394	10,000	10,000	10,000	10,000	-	0.00%	-	0.00%
IT Service	8,214	9,184	13,000	13,000	13,000	13,000	-	0.00%	-	0.00%
Telephone/Internet	16,000	15,405	15,000	15,000	15,000	15,000	-	0.00%	-	0.00%
Insurance	7,083	9,844	7,250	7,250	7,250	10,000	2,750	37.93%	2,750	37.93%
Other Office Expense	2,134	2,430	6,750	6,750	6,750	6,750	-	0.00%	-	0.00%
Building Overhead	41,000	42,230	42,230	42,230	42,230	42,230	-	0.00%	-	0.00%
<b>Total General &amp; Administrative*</b>	<b>167,131</b>	<b>178,511</b>	<b>182,048</b>	<b>182,048</b>	<b>182,048</b>	<b>189,980</b>	<b>7,932</b>	<b>4.36%</b>	<b>7,932</b>	<b>4.36%</b>
<b>Total TDC Contract Expense</b>	<b>1,158,222</b>	<b>1,140,636</b>	<b>1,593,210</b>	<b>2,273,210</b>	<b>2,273,211</b>	<b>2,315,828</b>	<b>42,618</b>	<b>1.87%</b>	<b>42,617</b>	<b>1.87%</b>
<b>Marketing Stimulus/Investment Plan</b>										
Other Contract Services	-	-	325,000	325,000	325,000	-	(325,000)	-100.00%	(325,000)	-100.00%
<b>Total Marketing Stimulus/Investment Plan</b>	<b>-</b>	<b>-</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>-</b>	<b>(325,000)</b>	<b>-100.00%</b>	<b>(325,000)</b>	<b>-100.00%</b>
<b>County Direct</b>										
Category B Grants	2,423,000	2,679,754	3,018,000	3,018,000	3,018,000	3,650,000	632,000	20.94%	632,000	20.94%
Category C II Grants	322,000	385,000	397,500	397,500	397,500	480,000	82,500	20.75%	82,500	20.75%
TDC Chargeoff	111,524	132,555	177,559	177,559	163,891	160,256	(17,303)	-9.74%	(3,635)	-2.22%
Inspector General Fee	6,393	4,579	6,393	6,393	6,394	6,393	-	0.00%	(1)	-0.02%
Tax Collector Fees	60,467	67,190	68,104	68,104	82,986	94,673	26,569	39.01%	11,687	14.08%
<b>Total County Direct</b>	<b>2,923,384</b>	<b>3,269,078</b>	<b>3,667,556</b>	<b>3,667,556</b>	<b>3,668,771</b>	<b>4,391,322</b>	<b>723,766</b>	<b>19.73%</b>	<b>722,551</b>	<b>19.69%</b>
<b>Total Expenses Cultural Council</b>	<b>4,081,607</b>	<b>4,409,714</b>	<b>5,585,766</b>	<b>6,265,766</b>	<b>6,266,982</b>	<b>6,707,150</b>	<b>441,384</b>	<b>7.04%</b>	<b>440,168</b>	<b>7.02%</b>
<b>Reserves</b>	<b>1,712,868</b>	<b>2,135,734</b>	<b>494,919</b>	<b>183,206</b>	<b>1,434,983</b>	<b>756,242</b>	<b>573,036</b>	<b>312.78%</b>	<b>(678,741)</b>	<b>-47.30%</b>
<b>Total Cultural Council</b>	<b>5,794,475</b>	<b>6,545,448</b>	<b>6,080,685</b>	<b>6,448,972</b>	<b>7,701,965</b>	<b>7,463,392</b>	<b>1,014,420</b>	<b>15.73%</b>	<b>(238,573)</b>	<b>-3.10%</b>

\* Contract Line Items



## **EXECUTIVE SUMMARY FOR CATEGORY B 2016 GRANT AWARDS**

### Armory Art Center, Inc.

**\$133,927**

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 Pop-Up Workshops are a variety of short courses, from one time three hour classes to workshops of two or three days. These short courses are especially good opportunities for out-of-town visitors other reasons that are in Palm Beach County for business or other reasons. The grant funding for this program will be used to promote the Master Artist Workshops, gallery exhibitions, visual art classes and public programs and events.

### Boca Raton Historical Society, Inc.

**\$87,181**

Boca Raton Historical Society brings history to the community through heritage education programs, archival research, publications and events. For the 2015-2016 season, the Society will present at least 5 exhibitions, 2 lectures, 6 tours, 3 festivals as well as educational programs. The annual Boca Bacchanal Wine Festival is a large community event featuring a wine and food tasting, activities and auction, plus vintner dinners in private homes and historic locations. The grant funds will be used to supplement travel expenses, space and equipment rentals, event coordination, advertising and Public Relations to increase participation by tourists and visitors at all events.

### Boca Raton Museum of Art, Inc.

**\$182,516**

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 12-14 exhibitions that exemplify the institution's areas of curatorial focus and hold cultural and/or social relevance to the community. In September, the Museum will host an exhibition that joins the worldwide conversation on anti-Semitism through five installations and exhibitions that examine ideas of intolerance, resilience and nostalgia. 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 and cover artists' fees.

Delray Beach Center for the Arts, Inc. (DBCA)

**\$146,340**

Located in the heart of Delray Beach, Delray Beach Center for the Arts' goal is to be the community's cultural center and gathering place for enriching the lives of all people by providing a total arts experience. For the 2015-16 season, DBCA will present 6 Main Stage performances including a Broadway national tour of "Young Frankenstein", 5 Broadway cabaret series, 4 Robert D. Chapin Lecture series, 6 special events and free Friday night concerts. The grant dollars will be used for programming support including artistic fees, rental fees and marketing.

Florida Atlantic University: Schmidt College of Arts and Letters

**\$118,869**

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 37 performances will be performed by internationally acclaimed music faculty, artists-in-residence and students, located on campus and in community based settings. This season will include the always sold-out "352: Keys: Piano Gala Extravaganza" and "Big Band Concerts" featuring authentic music from the 30s, 40s, and 50s. The College will use the funding to leverage opportunities to invite prestigious visiting scholars, artists and filmmakers 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.

Henry Morrison Flagler Museum

**\$233,229**

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 two main exhibitions for the 2015-2016 season are "Editorial Cartooning in the Gilded Age" and "Beauty's Legacy: Gilded Age Portraits in America" and each exhibition will feature two Gallery Talks. The Flagler Museum will host the Mad Hatter's Tea, a family event held in March, the Gilded Age Easter Egg Hunt, and 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.

The Raymond J. Kravis Center for the Performing Arts, Inc.

**\$223,919**

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. The Kravis Center's 2015-2016 season will spotlight an exemplary mix of world renowned performing artists as well as local talent from every discipline. In keeping with the Center's mission of offering something for everyone, over 50 concerts and performances will be presented this season, some of which include Blue Man Group, Alanis Morissette, and Matilda the Musical. Funds will be used to support artists' fees.

Loggerhead Marinelife Center, Inc.

**\$146,666**



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 which are among the most active sea turtle nesting beaches in the world. LMC offers Turtlefest, a signature event for families, turtle walks, junior marine biology summer camp, lecture series and research and rehabilitation programs. Grant dollars will be used to support marketing and advertising expenses to attract out of county visitors.

Maltz Jupiter Theatre, Inc.

**\$230,289**

The Theatre is a state-of-the art premier regional theatre whose mission is to entertain, educate and inspire the community. The 2015-2016 season will include 19 performances. Some of the shows presented at the Maltz this year include: "Agatha Christie: The Mousetrap", "Kiss Me, Kate", "Yesterday, Beatles", and "Billy Elliot" the musical. Grant funds will be used to support advertising of all performances as well as artists fees.

Miami City Ballet, Inc.

**\$201,380**

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 focal point of the 2015-16 season is an unprecedented re-imagining of George Balanchine's "A Midsummer Night's Dream" in which the set and costume design will be done by award winning visual artist Michele Oka Doner and dramatic direction from Tarell Alvin McCraney. Grant funds will help pay for artistic, marketing and space rental expenses.

The Morikami. Inc.

**\$182,925**

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. The Museum's Bonsai Exhibit features a collection of more than 50 tropical trees and plants in the Japanese Gardens as old as 400 years. The Morikami offers some very unique festivals: The Lantern Festival, Oshogatsu (a new Year's celebration), Hatsume Fair (a celebration of Spring), as well as Sushi & Stroll, a monthly sunset walk throughout the summer. The grant funds will support programming marketing efforts as well as fees for professional artists.

Norton Museum of Art, Inc.

**\$223,552**

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 2015-2016 season will include more than a dozen exhibitions, a full range of community & education programs, Art After Dark-

with late closing at 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.

Palm Beach Dramaworks, Inc.

**\$184,558**

This professional nonprofit theatre company engages and entertains audiences with provocative and timeless productions that personally impact each individual. The organization is dedicated to its mission to enhance the quality of life through the transformative power of live theatre. In 2015-2016, Dramaworks will present 7 plays and concerts including "Long Days Journey into Night" on its main stage. 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.

**\$182,516**

The Palm Beach Opera's 2015-2016 season will feature 3 fully staged opera productions including "Carmen" as well as various cultural events such as: Opera at the Waterfront, a Children's Performance of "Don Pasquale", Lunch & Learn, Educational Activities, and a Young Artist Program. The grant funds will be used for marketing expenses, artistic expenses, and space rental associated with these programs.

Palm Beach Photographic Centre, Inc.

**\$184,149**

The Palm Beach Photographic Centre is 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, 40 master photography workshops and digital imaging workshops, 12 museum and gallery exhibitions and year-round community education programs. In addition, the organization will celebrate its 21<sup>st</sup> anniversary of *FOTOfusion 2016*, an internationally recognized festival of photography that attracts worldwide participation. The grant dollars will be used for the marketing, promotion, and presentation of the Photographic Centre's festival.

Palm Beach State College

**\$132,853**

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 students, residents and visitors by engaging, exposing, educating and entertaining through accessible and diverse cultural arts. The theatres share resources with the community and create partnerships to develop future audiences. For the 2015-2016 season, the theatres' plan is to hold 8 performances with modern dance companies, 4 classical performances, 6 rock and roll retrospective performances, 12 main stage performances including "Saturday Night Fever", as well as 20 concerts and special events including outreach and free events. Grant dollars will be

used to support artist fees and out-of-county marketing to both attract tourists and invigorate the community's passion for the arts.

Society of the Four Arts

**\$223,552**

For more than 70 years, the Society of the Four Arts has been a cultural destination of Palm Beach. Through the Society's mission of sharing the finest art and cultural programming within the community, they provide: concerts, lectures, films, art exhibitions and more to the community. For its 2015-2016 season, the Society will have 4 main exhibitions, a concert schedule which includes nearly 24 performances from the most celebrated names in classical, jazz, bluegrass and dance, a lecture series, films and telecasts of the Met Opera, National Theatre of London and Bolshoi Ballet. Grant dollars will be used to offset marketing costs relating to the exhibitions.

South Florida Science Center and Aquarium, Inc.

**186,191**

The South Florida Science Museum is living up to its mission to excite curiosity and further the understanding and appreciation of science and technology. The 2015-2016 programming schedule is designed to provide guests of all ages with exciting and educational experiences that will enrich their understanding of scientific topics. The season includes a Fall Family Fun Fest, a Bodies exhibition that features actual human specimens and provides an up close look inside the different systems of the body, the 11<sup>th</sup> Annual Science of Chocolate, as well as the Hall of Heros which gives insight to the world of superheroes. Grant funds will be used to support event marketing and advertising.

SunFest of Palm Beach County, Inc.

**\$218,529**

SunFest, Florida's largest music, art and waterfront festival extends  $\frac{3}{4}$  mile along the waterfront in West Palm Beach from Banyan Street to Lakeview Avenue. SunFest 2016 is scheduled from April 27 to May 1, 2016. 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: Fall out Boy, Ed Sheeran, Carrie Underwood, 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.

The Zoological Society of the Palm Beaches, Inc.

**\$226,859**

The Palm Beach Zoo is 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: Keeper Talks, Conservation Leadership Lectures, 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 cover artists fees to help make Palm Beach County a destination for regional, national, and international tourists.



## EXECUTIVE SUMMARY FOR CATEGORY CII 2016 GRANT AWARDS

The Arthur R. Marshall Jr. Foundation and Florida Environmental Institute **\$30,380**

This Foundation develops, promotes and delivers science-based educational and outreach programs that are central to the restoration of the greater Everglades ecosystem. For the 2015-2016 season, The Arthur Marshall Foundation will host bus tours, interpretive custom Everglades and natural area tours conducted by certified Master Naturalists as well as facilitate a specialized tour to introduce to the Everglades. The Foundation offers Sunset Safari tours that introduce the public to the peace and beauty of the Florida Everglades as the sun sets. Guests may paddle a guided canoe trail or walk the marsh and swamp trails to learn about and experience the animals, plants, and water systems critical to survival in the Everglades. The grant dollars will be used for marketing efforts as well as equipment expenses.

Boca Ballet Theatre Company **\$36,433**

Boca Ballet is among the ten 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 is celebrating its 25<sup>th</sup> season of dance with a Performance for those living with Parkinson's disease as well as collaboration with FAU University Theater on 3 public performances. The grant funds will be used towards marketing/advertising expenses and professional artist services.

The Boca Raton Philharmonic Symphonia, Inc. **\$34,103**

The Boca Raton Philharmonic Symphonia is very excited about its plans for the 2015-2016 season, promising to be the orchestra's most prolific and exciting season yet. In addition to accommodating the loyal Boca Raton audience, for the first time, the Symphonia will also bring orchestral music to northern Palm Beach County. Conductors Alexander Platt, Alastair willis, Brett Karlin and Gerard Schwarz will be featured in the Connoisseur Concert Series. The very popular Tea & Symphony and Meet the Orchestra programs will also continue this season. Grant dollars will be used to ramp up marketing and public relations initiatives.

Center for Creative Education, Inc. **\$35,041**

The main focus of the Center for Creative Education (CCE) is to educate children and adults through art. CCE plans to utilize its new building in Northwood Village by coordinating lectures, presenting live demonstrations, and offering professional development in conjunction with the current art exhibits. There will be at least 4 gallery openings curated by Bruce Helander, collage artist and member of the Florida Hall of Fame. Bruce has also committed to presenting several seminars on Marketing for professional artists. On the last Friday of every month during season, Teaching Artists will provide art activities during 3 Art and Wine Promenade events to help draw in students and parents to the Center and Northwood. Grant dollars will offset program related marketing and professional artists' cost.

Centre for the Arts at Mizner Park, Inc.

**\$35,222**

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 its 10<sup>th</sup> anniversary season, the Centre for the Arts expects to have at least 2 major concerts, 4 authors/ lectures, and 3-4 smaller events that include soloists, chamber music, and dance. Grant dollars will be used to enhance marketing efforts and assist with artist funding.

Expanding and Preserving Our Cultural Heritage, Inc.

**\$21,298**

Expanding and Preserving Our Cultural Heritage/The Spady Museum brings Black history to life through exhibits, lectures, family events, cultural education and enrichment programs. For the 2015-2016 season, EPOCH will present exhibitions, lectures, gallery talks, a traveling exhibition, the Spady Living 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 as well as covering costs for technical assistance and supplies.

Historical Society of Palm Beach County

**\$35,283**

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 10 months that features "By Land and Sea: Florida in the American Civil War". This exhibition will commemorate the Civil War by exploring the causes, struggles, and sacrifices of secession. Visitors will learn about Floridians- men and women, freemen and slaves, Confederates and Unionists and how they joined the fight, how Florida contributed to the Confederacy and the costs of war and freedom. The Historical Society also hosts a Public Program Series, Historic Walking Tours, Distinguished Lecture Series and a Speakers Bureau. Grant dollars will be used to support the marketing of these programs as well as to promote the Johnson

History Museum as a free destination open to all residents and visitors in Palm Beach County.

Jewish Community Center of the Greater Palm Beaches, Inc. **\$27,306**

For the past 25 years, the JCC of the Greater Palm Beaches has held the Donald M Ephraim Palm Beach Jewish Film Festival. The Film Festival has brought highly acclaimed films from all over the world to Palm Beach County. The Film Festival has progressed beyond a once a year event so the JCC has created a Film Department that produces program and events beyond the festival. The JCC's goal is to intensify their efforts to use film as a platform for communication and outreach among the diverse populations by further opening the doors to thought- provoking, meaningful discussions among Palm Beach County residences and visitors. The grant dollars will be used towards space rental for the festival, marketing the events, and supplies.

The Lake Worth Playhouse **\$36,090**

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 2015-2016 season, the Lake Worth Playhouse will feature 4 musicals, 1 comedy, 4 short-run productions, 5 live bands, a comedy series, a children's theatre, arts education programs, as well as special events. Such as the Playhouse Ghost Hunt which is a paranormal investigation conducted 3 times a year. 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 **\$35,727**

As northern Palm Beach County's oldest and largest visual arts museum, the Lighthouse ArtCenter is a two-building operation featuring a stand-alone art school with classes for children and adults, beginner through professional levels, a summer camp for kids ages 4-16 and diverse educational exhibits. Other programs include art exhibitions, Master Workshops, and the expanded outreach programming which provides art experiences for underserved populations. There are 11 special events and exhibitions scheduled for 2015-2016 featuring the annual "Plein Air Festival" that includes over 60 juried artists from all over the county to compete and display their art works. Grant dollars will be used to offset exhibition costs, market the events and fund artist fees.

Loxahatchee River Historical Society **\$38,148**

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 2015-2016 season include: guided tours of the Jupiter Inlet Lighthouse grounds, Paddleboard- Lighthouse Tours, the Wild and Scenic Film Festival, Kayak through History, Lighting for Awareness, Hands on History, Lighthouse Lectures, 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.

Palm Beach Poetry Festival, Inc.

**\$18,212**

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 poetry reading. In addition, the Festival offers social events where featured poets, workshop participants, sponsors and diverse members of the public have the opportunity to enjoy each other's company, build a sense of community and share the love of poetry. The Festival 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.

The Palm Beach Symphony Society, Inc.

**\$32,941**

Celebrating its 42<sup>nd</sup> season, The Palm Beach Symphony will present a series of five orchestral concerts featuring world class musicians. The concert series will be designed by internationally acclaimed, Artistic and Music Director of PBS, Maestro Tebar and will run from December through April to showcase the outstanding orchestra in which a vast array of artists are joined to bring inspiring, cultural performances to residents and visitors of Palm Beach County. Maestro Tebar innovatively crafts the concert series to offer a variety of musical programs, some of which feature world renowned guest artists or promote emerging young performers. The grant funds will be used to pay for professional artists and marketing efforts.

Street Painting Festival, Inc.

**\$26,878**

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, to showcase the Master Artists and large-scale original art. The Festival features a special section where children are given space and chalk to create their own masterpieces. The grant dollars allows the festival to provide a quality, cultural event, free of admission by covering equipment rental and artist fees.

Young Singers of the Palm Beaches

**\$36,938**

Young Singers of the Palm Beaches offers a choral music education program to 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 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 2015-2016 season, YSPB will present a Winter Tapestry Concert, an annual Talent Show, Singpiration, Choir in the Glades Winter Concert, as well as collaborate with the Palm Beach Opera. Grant dollars will be used to broaden the exposure of the Young Singers by enhancing marketing efforts to its programs as well as offset the cost of space rental.



**Cultural Council of Palm Beach**

Line Item History  
2003 to Present

Staff	6	6	8	8	9	10	10	10	10	10	11	12	19
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<b>Salaries &amp; Related</b>													
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	551,980
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	121,716
Contract Staff	76,351	103,244	39,562	-	-	-	-	-	3,981	-	-	-	-
<b>Total Staffing</b>	<b>228,720</b>	<b>258,201</b>	<b>281,913</b>	<b>333,514</b>	<b>395,829</b>	<b>418,326</b>	<b>526,970</b>	<b>479,827</b>	<b>516,393</b>	<b>537,705</b>	<b>562,687</b>	<b>614,497</b>	<b>673,696</b>
<b>Marketing and Related</b>													
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	1,191,176
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	16,831
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	17,790
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	28,662
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	3,779
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	17,743
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	21,983
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	10,113
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	20,000
<b>Total Marketing &amp; Related</b>	<b>201,323</b>	<b>287,140</b>	<b>359,452</b>	<b>421,977</b>	<b>369,810</b>	<b>383,086</b>	<b>149,619</b>	<b>119,343</b>	<b>131,870</b>	<b>218,500</b>	<b>428,404</b>	<b>347,628</b>	<b>1,328,077</b>
<b>General &amp; Administrative</b>													
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	1,394
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	33,889
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	55,324
Repairs & Maintenance	788	1,838	-	60	939	1,898	3,359	3,161	3,095	2,687	2,698	3,288	10,249
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	12,430
Equipment	-	-	-	-	15,820	2,387	-	70	16,513	15,379	6,958	3,394	13,029
IT Service	-	-	-	-	-	-	-	-	1,568	17,088	8,215	9,184	8,840
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	2,739
Insurance	-	-	-	-	-	-	-	-	5,684	6,866	7,083	9,844	9,805
Other Office Expense	698	-	1,567	8,381	8,151	10,481	5,770	10,801	5,644	4,411	2,134	2,430	6,824
Office Rent	-	-	-	37,045	40,419	40,558	39,983	38,975	39,417	41,664	41,000	42,230	42,230
<b>Total General &amp; Administrative</b>	<b>28,921</b>	<b>35,146</b>	<b>57,454</b>	<b>110,281</b>	<b>150,180</b>	<b>134,118</b>	<b>117,156</b>	<b>94,463</b>	<b>156,089</b>	<b>199,113</b>	<b>167,132</b>	<b>178,511</b>	<b>196,753</b>
<b>Total TDC Contract Expense</b>	<b>458,964</b>	<b>580,487</b>	<b>698,819</b>	<b>865,772</b>	<b>915,819</b>	<b>935,530</b>	<b>793,745</b>	<b>693,633</b>	<b>804,352</b>	<b>955,318</b>	<b>1,158,223</b>	<b>1,140,636</b>	<b>2,198,526</b>
Stimulus	-	-	-	-	-	-	36,989	57,711	-	-	-	-	325,000
<b>County Direct</b>													
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	3,018,000
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	397,500
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	134,112
Inspector General Fee	-	-	-	-	-	-	-	-	3,381	4,877	6,393	4,579	5,893
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	86,321
<b>Total County Direct</b>	<b>2,005,831</b>	<b>2,331,758</b>	<b>2,845,046</b>	<b>3,232,799</b>	<b>3,459,515</b>	<b>3,492,004</b>	<b>2,510,753</b>	<b>2,253,988</b>	<b>1,991,147</b>	<b>2,497,912</b>	<b>2,923,385</b>	<b>3,269,078</b>	<b>3,641,826</b>
Transfer Out- Special Projects	-	-	-	-	-	-	-	-	-	5,000	-	-	-
<b>Total Expenditures/Transfers Out</b>	<b>2,464,795</b>	<b>2,912,245</b>	<b>3,543,865</b>	<b>4,098,571</b>	<b>4,375,334</b>	<b>4,427,534</b>	<b>3,341,487</b>	<b>3,005,332</b>	<b>2,795,499</b>	<b>3,458,230</b>	<b>4,081,608</b>	<b>4,409,714</b>	<b>6,165,352</b>
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	1,764,011
<b>Total Cultural Council</b>	<b>3,411,785</b>	<b>4,264,255</b>	<b>5,109,713</b>	<b>5,527,764</b>	<b>5,256,692</b>	<b>4,995,279</b>	<b>4,032,374</b>	<b>3,773,440</b>	<b>4,177,361</b>	<b>5,228,517</b>	<b>5,794,475</b>	<b>6,545,448</b>	<b>7,929,363</b>

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

<b><u>FUND 1455-CULTURAL COUNCIL</u></b>	<b><u>2015</u></b>
	<b><u>ACTUAL</u></b>
BALANCE FORWARD	\$ 2,135,734
BED TAXES	\$ 5,754,727
INTEREST INCOME	38,282
OTHER INCOME- REBATE	621
TOTAL REVENUES	<u>\$ 5,793,629</u>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$ 7,929,363</b>
OTHER CONTRACTUAL SERVICES	\$ 2,198,526
CATEGORY "B" GRANTS	3,018,000
CATEGORY "CII" GRANTS	397,500
TDC INDIRECT	134,112
TAX COLLECTORS COMMISSION	86,321
INSPECTOR GENERAL FEE	5,893
OTHER CONTRACTUAL SERVICES-STIMULUS	325,000
<b>TOTAL EXPENDITURES</b>	<u><b>\$ 6,165,352</b></u>
<b>RESERVES</b>	<u><b>\$ 1,764,011</b></u>