Agenda – Executive Policy Committee – February 17, 2010

REPORTS

Item No. 3 Winnipeg Arts Council – 2010-2012 Business Plan
eFile FG-3

STANDING COMMITTEE RECOMMENDATION:

On February 8, 2010, the Standing Policy Committee on Protection and Community Services concurred in the recommendation of the Winnipeg Public Service and recommends to the Executive Policy Committee that the Winnipeg Arts Council – 2010-2012 Business Plan be received as information.

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On February 8, 2010, the Standing Policy Committee on Protection and Community Services concurred in the recommendation of the Winnipeg Public Service and recommends to the Executive Policy Committee that the Winnipeg Arts Council – 2010-2012 Business Plan be received as information.

On January 11, 2010, the Standing Policy Committee on Protection and Community Services further laid the matter over to its meeting on February 9, 2010, to allow the Chief Administrative Officer to report back on the 2010-2012 Business Plan of the Winnipeg Arts Council dated November 3, 2009, as requested by Committee on November 30, 2009.

On November 30, 2009, the Standing Policy Committee on Protection and Community Services referred the 2010-2012 Business Plan of the Winnipeg Arts Council dated November 3, 2009, to the Chief Administrative Officer for review and report back in 30 days.

WINNIPEG ARTS COUNCIL RECOMMENDATION:

The Executive Director, Winnipeg Arts Council Inc. (WAC) submitted the 2010-2012 WAC Business Plan dated November 3, 2009 for approval.

ADMINISTRATIVE REPORT

ISSUE: Winnipeg Arts Council – 2010 – 2012 Business Plan Submission

Critical Path: Standing Policy Committee on Protection and Community Service - Executive Policy Committee

AUTHORIZATION

Author	Department Head	CFO	CAO
M. Lemoine	R. Kachur	M. Ruta	G. Laubenstein

RECOMMENDATIONS

That the attached report be received as information.

IMPLICATIONS OF THE RECOMMENDATIONS

- Submission of the attached business plan meets the reporting requirements of the Winnipeg Arts Council laid out by Council.

- The attached business plan forms information to be considered as part of the 2010 -2012 Operating Budget deliberations.

HISTORY

On October 18, 2000, City Council created the Winnipeg Arts Council an independent not-for-profit corporation, mandated by the City of Winnipeg to manage and carry out the City of Winnipeg's arts and cultural funding programs, exercising final arms-length authority to approve and issue cultural grants.

As part of the creation of the Winnipeg Arts Council, City Council also put in place reporting requirements. These reporting requirements include submission One such reporting requirement is that a Three-Year Arts and Culture Business Plan be presented to Executive Policy Committee for adoption on an annual basis.

The 2010 to 2012 Arts and Culture Business Plan has been submitted to the City by the Winnipeg Arts Council and is attached as Appendix A.

For the 2011 and future submissions from the Winnipeg Arts Council, consultation with occur with other departments to receive feedback on how WAC's Plan fits in with City and Council priorities and initiatives (i.e. OurWinnipeg).

Financial Impact Statement

Date: February 1, 2010

Project Name: Winnipeg Arts Council – 2010 – 2012 Business Plan Submission

First Year of Program **2010**

	2010	2011	2012	2013	2014
Capital					
Capital Expenditures Required	$ -	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Total Additional Debt Required	$ -	$ -	$ -	$ -	$ -
Current Expenditures/Revenues					
Direct Costs	$ 4,182,552	$ 4,153,529	$ 4,278,134	$ -	$ -
Less: Incremental Revenue/Recovery	-	-	-	-	-
Net Cost/(Benefit)	$ 4,182,552	$ 4,153,529	$ 4,278,134	$ -	$ -
Less: Existing Budget Amounts	4,182,552	4,032,552	4,032,552		-
Net Budget Adjustment Required	$ -	$ 120,977	$ 245,582	$ -	$ -

Additional Comments:

Grant increases are subject to Council approval. This report is for information purposes only. The attached business plan is to be considered as part of the 2010-2012 operating budget deliberations. The 2011 and 2012 budgets need to be adjusted to match the amounts requested by WAC in their business plan, if adopted by Council during the budget process.

Original Signed by

Radhika Abeysekera
Manager of Finance (Campus Departments)

CONSULTATION

In preparing this Report there was consultation with:

Winnipeg Arts Council

SUBMITTED BY

Department: City Clerk's Department
Prepared by: M. Lemoine
Date: February 3, 2010
File No.

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Appendix A – Winnipeg Arts Council – 2010 to 2012 Business Plan





BUSINESS PLAN
2010-2012

November 3, 2009

1. EXECUTIVE SUMMARY

1.1 Introduction

Each year for the Winnipeg Arts Council has notable features, but 2010 promises to be extraordinary. The Winnipeg Arts Council on behalf of the City of Winnipeg made application to the federal Department of Canadian Heritage (in 2007) for Winnipeg to be awarded the designation of Cultural Capital of Canada in 2010. On August 27, 2009, the Hon. James Moore, Minister of Canadian Heritage, announced that Winnipeg had been confirmed as Cultural Capital of Canada 2010.

The Cultural Capitals of Canada is a national program funded by the federal government through Canadian Heritage, to recognize and support Canadian municipalities for special activities that harness the many benefits of arts and culture in community life. Winnipeg, will receive up to $2 million from the program, as a contribution to eighteen months of extraordinary cultural events and arts programming, the total budget of which is $ 3,981,026. Events are designed to intersect with the entire population of Winnipeg, from a free River Barge Festival at the Forks, a story-telling project in every neighbourhood, the first Canadian International Cello Festival, to a massive multi-site exhibition of contemporary indigenous art from around the world, and much more.

In 2010, the Winnipeg Arts Council will maintain the strategic intent of its Grant Programs and Public Art Program, as well as the charge to foster development of the arts in the community. However, with the addition of contract assistance, the production of *Winnipeg Cultural Capital of Canada 2010* will be a singular phenomenon.

Although the Winnipeg Arts Council continues to operate with an active strategic plan, the necessity of creating a new arts investment strategy for Winnipeg in consultation with the entire community is upon us. The infusion of federal funds through the Cultural Capital award is available for not only celebratory events, but also for a cultural planning study that will address arts investment and development and be completed in 2010. Any urban centre that wishes to attract new population and commerce, while retaining youth and assuring a thriving community has utilized the advancement of the arts and creative industries for that purpose. A new cultural plan will assist Winnipeg in achieving those end results.

This Business Plan includes a listing of the Winnipeg Arts Council's ongoing program obligations, complemented by a summary of strategic intentions designed to fulfill those obligations in a comprehensive and timely manner. The entire program and budget for *Winnipeg Cultural Capital of Canada 2010* has already been submitted separately, but attached to this Plan is a summary description.

1.2 History

The Winnipeg Arts Council was incorporated on April 24, 2002. Prior to this the organization was known as the Winnipeg Arts Advisory Council. This council provided advice on cultural policy development to Winnipeg City Council between 1984 and 2002. In 1996 the City authorized the advisory council to assist in reviewing City of Winnipeg Cultural Policies and in April 1997, the City of Winnipeg Cultural

Policy Review Panel recommended that the advisory council be restructured to become a not-for-profit, autonomous body at arm's length to the City of Winnipeg, and that the name be changed to the Winnipeg Arts Council Inc.

1.3 Governance and Management

The Winnipeg Arts Council is governed by a minimum of 11 and a maximum of 15 board directors. The Directors are nominated from groups including citizens at large through the City appointments process, the arts community and City representatives. Each director must serve the purposes of the Winnipeg Arts Council and not their nominating group. Directors' terms are two years and a total of three terms may be served.

The Winnipeg Arts Council engages an Executive Director to manage the business of the Council and the Executive Director is currently supported by three full-time and one part-time employee.

1.4 Mandate (from the City of Winnipeg)

- Advance the arts, and education in respect of the arts, throughout the City of Winnipeg
- Manage the conditional grant and carry out the City's arts and cultural funding programs, exercising final arm's length authority to approve and issue arts and cultural grants
- Advise the City on arts and cultural policy
- Foster development of the arts
- Explore partnerships and initiatives with other funding bodies, foundations and other groups
- Manage and administer the City's Public Art Policy and Program
- Present for approval to the Standing Policy Committee on Protection and Community Services, a three-year Arts and Culture Business Plan to be adopted on an annual basis

1.5 Mission

The Winnipeg Arts Council funds, supports and fosters development of the arts on behalf of the people of Winnipeg.

1.6 Vision

Winnipeg is a creative city where art is integrated into all people's lives. All people have access to the arts, are able to participate in the arts, value and are enriched by the arts.

1.7 Values

- The arts are essential to a vibrant and healthy community
- Artistic excellence and diversity of expression are imperative
- Grant making is based on a fair and equitable process of peer assessment
- Integrity, transparency, accountability and ethical practice are mandatory

1.8 Organizational Goals

The Winnipeg Arts Council will be driven by fulfillment of its Mission through four overall goals for the 2010 - 2012 period. These goals are:

- To foster development of the arts in the community
- To conduct ongoing Program Review
- To practice excellent governance and financial sustainability
- To develop a plan for future growth and opportunities

2. PUBLIC SERVICES

The Winnipeg Arts Council offers support to Winnipeg-based artists and not-for-profit organizations that have as their core activity - creation, production, presentation or training in the visual, performing, literary, film, video and media arts. Applications for assistance are assessed through a peer panel review process that advises the Arts Council on awards to be made within a predetermined budget, against program criteria and guidelines. Panel members are selected to reflect the range of artistic expression represented by the applicants. Please refer to the "Step-by-step through the Grant Accountability Process Chart" on page 5.

CURRENT PROGRAMS:

2.1 Operating Grant Program

The Operating Grant Program is intended to make a contribution to the operations of established arts organizations that have a continuing presence in Winnipeg and a track record of high-quality programming or services. It is designed to support a range of activities and art forms, reflecting different cultural traditions and art practices. Organizations receiving support are expected to advance the development of their art form, to participate in the development of local artists, to maintain a reasonable level of public support, and to maintain strict management and financial controls.

2.2 New Creations Fund

The purpose of this program is to encourage and support creativity in Winnipeg by making funding available that enables the creation of significant new works of art in any discipline or combination of disciplines, the scope of which may not otherwise be possible.

2.3 Project Grant Program

This program is intended for new and developing arts organizations, established organizations that work on a project basis, and organizations undertaking a special, one-time initiative. It is designed to support a range of activities and art forms, reflecting different cultural traditions and art practices. A Project Grant must be applied to a specific project planned to take place within the calendar year following the application deadline. This program is not open to existing Operating Grant clients.

2.4 Individual Artist Grant Program

The Winnipeg Arts Council recognizes the individual artist as the primary source of creative activity. The Individual Artist Grant Program is intended to support the creation of new work in any art form, or the development, curation, exhibition, or presentation of works of art by Winnipeg artists.

2.5 Professional Development Grant Program

The Professional Development Grant Program is intended to assist in advancing the careers of artists and arts administrators by providing funding to support their professional development through - study (beyond basic training) in a formal or informal setting; attendance at events at which the work of the applicant is to be presented, or at which the applicant is a speaker or resource person; or travel that is a component of such activities.

2.6 Youth Arts Initiative Collaborative Grant Program

This program is intended for arts organizations who wish to partner with community organizations to undertake an innovative approach to the development of opportunities for youth involvement in the arts. It embraces cultural plurality and is open to a range of activities and art forms. Projects focus on young people who have not benefited from arts programs in the past. This grant is not intended to subsidize current programming, but to add a new component for additional youth participants.

2.7 The Carol Shields Winnipeg Book Award

The Carol Shields Winnipeg Book Award honours books that evoke the special character of, and contribute to the appreciation and understanding of, the City of Winnipeg. It is a tribute to Carol Shields who did that in her own writing. The award, a juried annual prize of $5,000, is sponsored by the City of Winnipeg through the Winnipeg Arts Council, and administered by the Association of Manitoba Book Publishers.

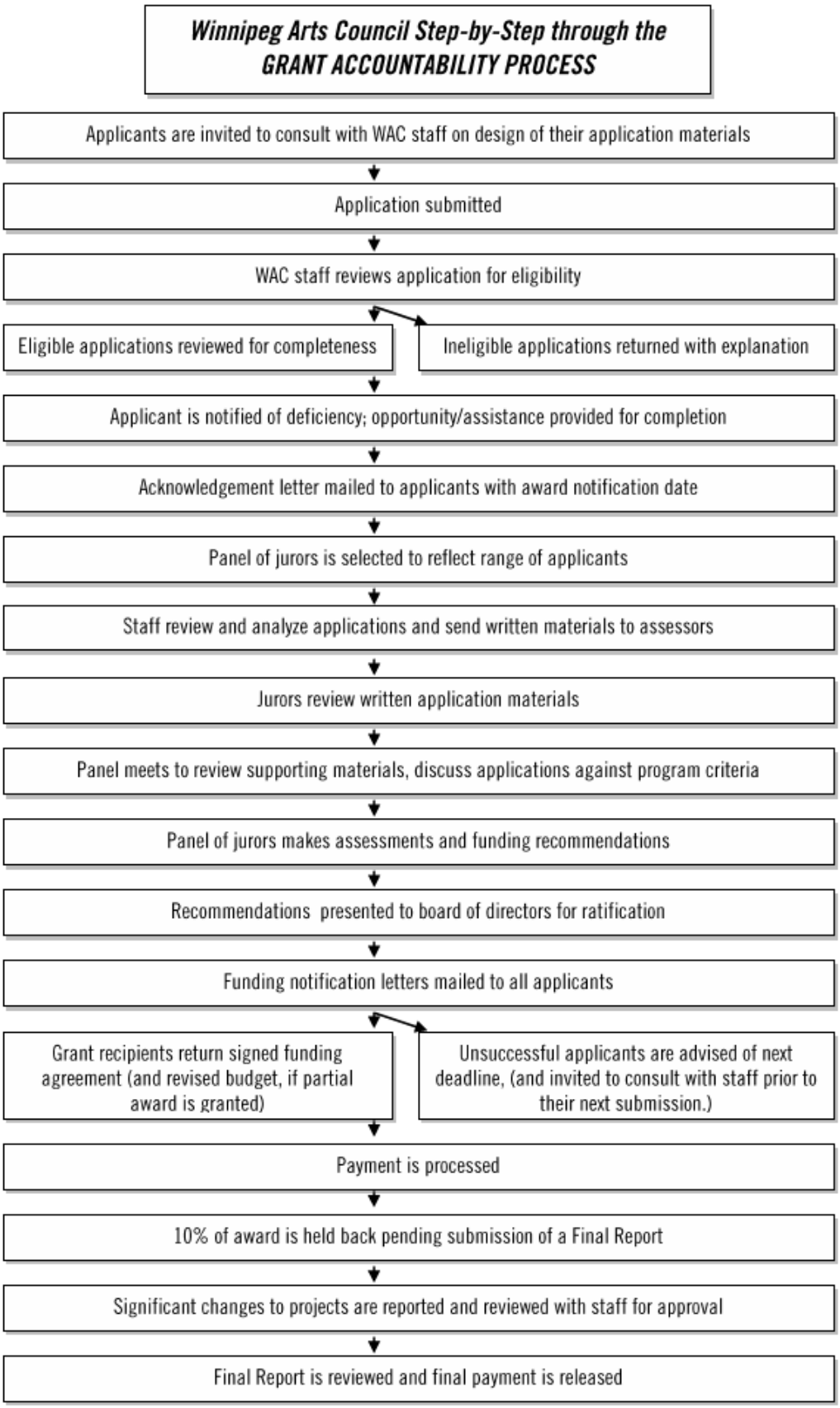
2.8 Arts Development

From time to time, the Winnipeg Arts Council sponsors lectures, organizes symposia, and creates events which advance, examine and/or promote cultural life in Winnipeg.

With the support of the Mayor, the Winnipeg Arts Council will present the fourth *Mayor's Luncheon for the Arts and Winnipeg Arts Council Awards.* The opportunity to celebrate Winnipeg arts and artists is a welcome occasion and as well, permits the Winnipeg Arts Council to market awareness of the arts and the function of the Arts Council. Revenue for the event is derived from ticket sales and a reserve the Winnipeg Arts Council maintains for arts development purposes.

2.9 Public Art Program

The Public Art Policy and Program is managed by the Winnipeg Arts Council on behalf of the City of Winnipeg and is funded by an annual allocation from the City's capital budget. Since the policy was approved by City Council in 2004, the Public Art initiative has evolved into a diverse program that includes art commissions, artist-in-residence programs and community-based projects. The annual Public Art Program Plan is submitted under separate cover to the Director of the Department of Policy, Planning and Development for approval by the Planning Executive Advisory Committee.


Winnipeg Arts Council Step-by-Step through the GRANT ACCOUNTABILITY PROCESS
Applicants are invited to consult with WAC staff on design of their application materials
Application submitted
WAC staff reviews application for eligibility
Eligible applications reviewed for completeness
Ineligible applications returned with explanation
Applicant is notified of deficiency; opportunity/assistance provided for completion
Acknowledgement letter mailed to applicants with award notification date
Panel of jurors is selected to reflect range of applicants
Staff review and analyze applications and send written materials to assessors
Jurors review written application materials
Panel meets to review supporting materials, discuss applications against program criteria
Panel of jurors makes assessments and funding recommendations
Recommendations presented to board of directors for ratification
Funding notification letters mailed to all applicants
Grant recipients return signed funding agreement (and revised budget, if partial award is granted)
Unsuccessful applicants are advised of next deadline, (and invited to consult with staff prior to their next submission.)
Payment is processed
10% of award is held back pending submission of a Final Report
Significant changes to projects are reported and reviewed with staff for approval
Final Report is reviewed and final payment is released

3. STRATEGY AND IMPLEMENTATION SUMMARY

Goal: To foster development of the arts in the community

OBJECTIVES	*ACTIVITIES*	*PERFORMANCE INDICATORS*
Develop and implement a government relations strategy. Develop relationship-building strategies within each target constituency. Develop formal protocols.	***2010*** Assign responsibility for relationship-building to the entire Board of Directors and monitor activities. Deliver Board workshop on how to fulfill responsibilities for government relations and target communities.	Officials attend arts events throughout the city. Officials understand the value of the arts and culture in the community as confirmed by sustained funding for the Winnipeg Arts Council.
Take advantage of all community activities in order to publicize the Winnipeg Arts Council.	***2010*** Conduct market research to update demographics and determine if awareness has been raised in the course of activity.	Officials understand the value of culture in city planning. Community awareness is raised. Clientele are more informed and supportive of WAC purposes.
Explore the feasibility of the creation of an Advisory Panel made up of distinguished Winnipeg artists.	***2010-11*** Produce and deliver all elements of the project *Winnipeg Cultural Capital of Canada 2010.*	Knowledge and support of the Winnipeg Arts Council becomes more apparent in a wider range of constituencies as demonstrated through positive press, responses to Board activity and market research.

Goal: To implement ongoing program review		
OBJECTIVES	***ACTIVITIES***	***PERFORMANCE INDICATORS***
Examine current programs for effectiveness- ongoing.	***2011*** Develop and implement a plan to achieve each of the objectives of the three-year period. Utilize program evaluation methodology.	The management of programs is streamlined and efficient. Grants are seen to be distributed in a fair and equitable process, as confirmed by client response.
Evaluate and improve accountability in reporting procedures for all recipients.	***2011*** Survey clientele on program effectiveness. Determine further program adjustment.	The participation of the Winnipeg Arts Council in funding Winnipeg artists and arts organizations is recognized as creating public value, reflected in audience involvement and in the press.
Examine options for expanding access for diverse communities.		Community response to the Public Art Program confirms its relevancy.
Goal: To ensure good governance and financial sustainability		
Govern the Winnipeg Arts Council utilizing best practices from the not-for-profit sector.	***2011*** Develop terms of reference for the Board of Directors and Position Descriptions for board members; use these tools in the recruitment process. Board to receive and monitor Strategic Plan and annual updates. Develop and review 2010 Budget and 3-Year Business Plan. Monitor consistently. Seek beneficial partnerships. Annually, review performance of Executive Director.	The Board adopts and exercises best practices in governance. Board Members confirm a higher level of satisfaction and participation in the work of the Board. The structure and methods of

OBJECTIVES	***ACTIVITIES***	the Board allow for productive and decisive board meetings. ***PERFORMANCE INDICATORS***
	2010 Board to receive, discuss and monitor annual update of Strategic Plan. Develop and review 2010 Budget and 3-Year Business Plan. Monitor consistently.	The annual budgets of the Winnipeg Arts Council are balanced.
Maintain financial stability exercising sound management and accountability.	***2010*** Assess status of Board development and decide upon further needs. Board to receive, discuss and monitor annual update of Strategic Plan. Develop and review 2011 Budget and 3-Year Business Plan. Monitor consistently.	The annual allocation from the City of Winnipeg is sustained on agreed upon basis.
Goal: To develop and plan for future growth and opportunities		
Assure a viable funding formula. Research opportunities for diversification of revenue sources. Create and deliver *Winnipeg 2010 Cultural Capital of Canada* Establish increased revenue goals and methods of achieving those goals.	***2010*** Maintain excellent communications and develop relationship-building strategy with key officials. ***2011*** Implement recommendations as feasible. ***2010-11*** Continue actions begun in 2007. Create new Strategic Plan (2010-2015)	Funding allocation increases. A fully realized plan for resource diversification and growth is created and implemented. All stakeholders in the Winnipeg Arts Council support the above-stated plan.

4. PERSONNEL PLAN

2010

STAFF

The current staff complement is as follows:

Executive Director	Carol A. Phillips
Program Officer	tamara rae biebrich
Program Assistant	cam bush
Financial Administrator	Tanya Christensen
Manager, Public Art	Tricia Wasney

Marketing and communications coordination is delivered on a part-time contract basis.

2010-11

Temporary contract staff will be engaged to assist in project delivery of *Winnipeg Cultural Capital of Canada 2010:*

Project Manager (term appointment to be confirmed)
Marketing and Communications Coordinator (term appointment to be confirmed)
Administrative Assistant Kerri-Lynn Reeves

2012

Staff complement as in 2010, with position of Administrative Assistant to become permanent.

BOARD OF DIRECTORS

Moti Shojania, Chair
Laird Rankin, Vice Chair
Faye Thomson, Secretary-Treasurer/Chair of Finance Committee
Spencer Duncanson, Past Chair

Andrew Balfour, Arts Community Director
Rick Chafe, Arts Community Director
Heather Cram, Council Director (Chair, Public Art Committee)
Shawna Dempsey, Arts Community Director (Chair, Nominations/Governance Committee)
Yude Henteleff, Council Director
Carman Johnston, Arts Community Director
Jolyne Jolicoeur, Arts Community Director
Sharon Lancaster, Council Director
Dominic Lloyd, Arts Community Director
Marlene Stern, Council Director
Vonnie von Helmolt, Arts Community Director

Councillor Harvey Smith, City Council Representative

IMPACT OF ARTS INVESTMENT

- Public sector investment in the arts and cultural community is essential. It is the ***catalyst for private sector support*** and together these drive direct, indirect and induced benefits.
- The arts in Canada provide an ***economic engine*** (based on public and private sector support, earned income and incremental tourism) which ***drives impact at as much as 12x*** the level of initial public sector investment.
- Because of these multiples, ***more than 80%*** of this public sector investment ***comes back to government in the form of taxes.***
- Maximum impact is generated at the induced level - ***the real beneficiaries of cultural investment are Canadian communities.***
- The cultural sector in a city creates job growth, turns ordinary cities into "destination cities," creates interconnections between arts and business, revitalizes urban areas, attracts skilled workers and creates spin-off businesses.

(Council for Business and the Arts in Canada, 2006)

5. FINANCIAL PLAN

5.1 Introduction

The following page outlines the 2010 Actual Budget and *pro forma* budgets for 2011 and 2012 based upon increases averaging 3%.

The 2010 request from the Winnipeg Arts Council is $4,032,552 to be applied to annual program and operations costs. The City of Winnipeg has committed an additional $150,000 to the *Winnipeg Cultural Capital of Canada 2010* project, as a condition of winning the award. All other funds required for the *Cultural Capital* project will be received from the Department of Canadian Heritage and other local funders in the form of both cash and in-kind contributions.

In 2003, the City Council motion approving the multi-year funding plan for the Winnipeg Arts Council included recommendation of an annual increase upon conclusion of the commitment to 2007, a measure that would avert the degeneration of arts funding as had occurred in the years before introduction of the 2003 financial plan. Although in 2010, the Winnipeg Arts Council is not asking for an annual increase, there will be a substantiated request for increased funding in 2011.

Note: The ongoing management goal is to keep the cost of Winnipeg Arts Council operations below 10% .

ARTS COUNCILS - COMPARATIVE DATA 2006

	Winnipeg Arts Council	Edmonton Arts Council	Toronto Arts Council	Saskatchewan Arts Board	Manitoba Arts Council
Staff Members (WAC without ED 10 mos)	4.5	5	14	18	19
Admin Costs	243,059	585,578	1,009,654	1,565,536	1,365,686
Total Revenue	$3,968,883	$3,637,657	$10,344,673	$ 6,646,636	$9,489,507
% of Admin costs	7 %	16.10%	9.76%	23.55%	14.39%

5.2 Financial Summary

	WINNIPEG ARTS COUNCIL - 3 YEAR BUDGET			
		2010	2011	2012
CODE	**OPERATING EXPENSES**			
001	Committee Expense/Hospitality	$2,500	$2,575.00	$2,652.25
002	Courier/Trsp./Parking	$1,000	$1,030.00	$1,060.90
003	Audit/Legal Fees	$6,000	$6,180.00	$6,365.40
004	Equipment/Furniture	$5,000	$5,150.00	$5,304.50
005	Board Expense	$5,000	$5,150.00	$5,304.50
006	Insurance/Bank Charges	$5,000	$5,150.00	$5,304.50
007	Seminars/Conferences/Prof. Dev.	$8,000	$8,240.00	$8,487.20
008	Communications/Advertising	$7,000	$7,210.00	$7,426.30
009	Phone/Fax/Computer	$5,000	$5,150.00	$5,304.50
010	Postage	$2,500	$2,575.00	$2,652.25
011	Office Supplies	$7,500	$7,725.00	$7,956.75
012	Print Costs	$8,000	$8,240.00	$8,487.20
013	Rent	$37,700	$38,831.00	$39,995.93
014	Memberships/Subscriptions/Library	$3,500	$3,605.00	$3,713.15
	Office sub-total	**$103,700**	**$106,811**	**$110,015**
015	Staff	$219,370	$225,951.10	$232,729.63
016	Casual & Consultants	$0	$0.00	$0.00
017	Benefits	$30,000	$30,900.00	$31,827.00
	Staff sub-total	**$249,370**	**$256,851**	**$264,557**
	Operations sub-total	**$353,070**	**$363,662**	**$374,572**
	PROGRAM EXPENSES			
018	Operating Grants	$2,979,232	$3,068,608.96	$3,160,667.23
019	Project Grants	$190,000	$195,700.00	$201,571.00
020	Individual Artist Grants	$130,000	$133,900.00	$137,917.00
021	New Creations Fund	$240,000	$247,200.00	$254,616.00
022	Audience Development Grants	$0	$0.00	$0.00
023	Carol Shields Wpg. Book Award	$3,750	$3,862.50	$3,978.38
024	Emergency Fund	$5,000	$5,150.00	$5,304.50

025	Translation Services		$12,000	$12,360.00	$12,730.80
026	Professional Development Grants		$70,000	$72,100.00	$74,263.00
027	Youth Arts Initiative Grants		$30,000	$30,900.00	$31,827.00
	Grants sub-total		**$3,659,982**	**$3,769,781**	**$3,882,875**
028	Jury Fees		$17,000	$17,510.00	$18,035.30
029	Jury expenses		$2,500	$2,575.00	$2,652.25
	Jury sub-total		**$19,500**	**$20,085**	**$20,688**
	Programs sub-total		**$3,679,482**	**$3,789,866**	**$3,903,562**
	Grand Total		**$4,032,552**	**$4,153,529**	**$4,278,134**
	Operations as % of total		8.8%	8.8%	8.8%