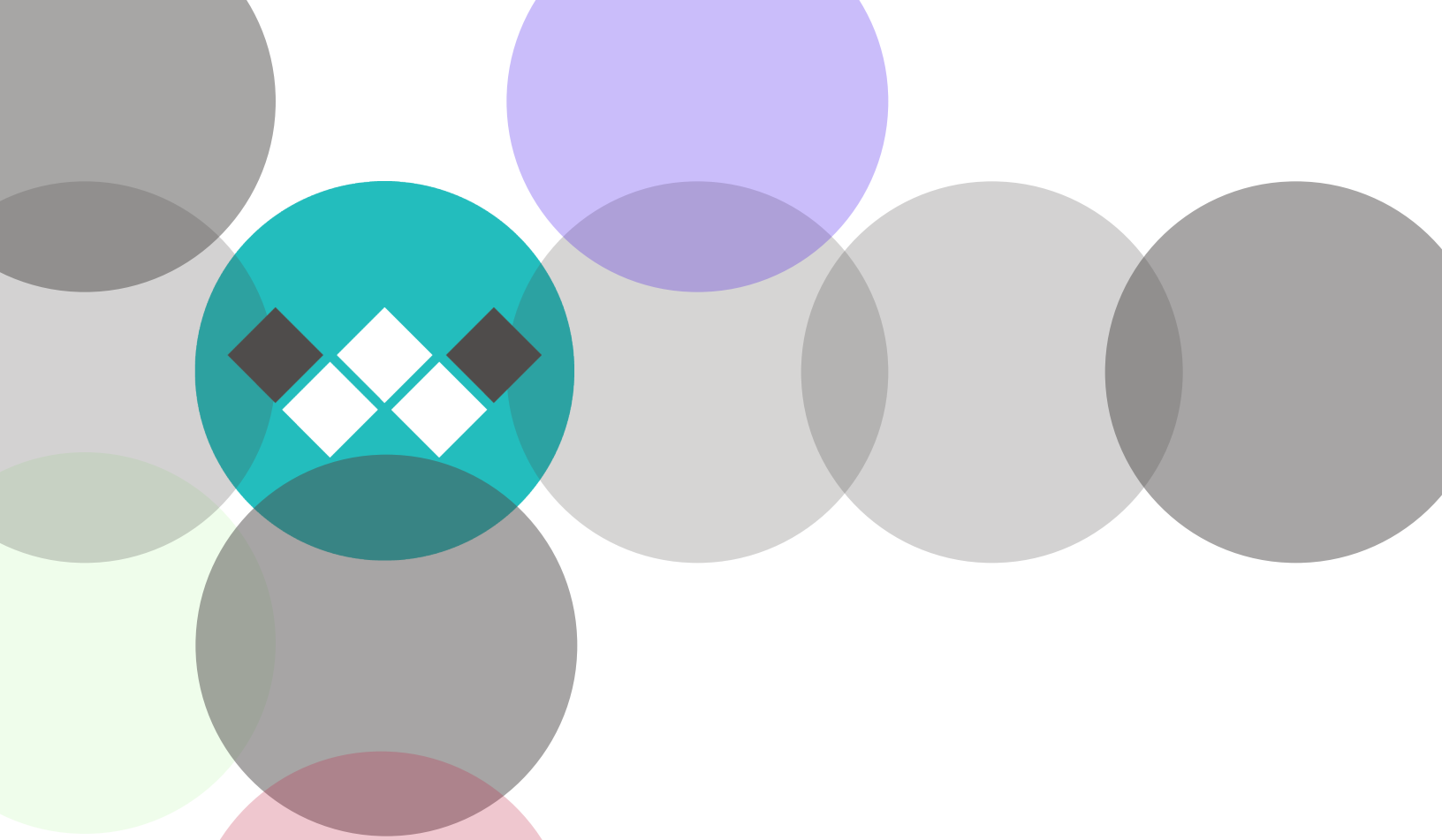


# 2014 – 2016
# Corporate Plan

Winnipeg Arts Council Inc.

## EXECUTIVE SUMMARY

The Winnipeg Arts Council was created by the City of Winnipeg to distribute its annual allocation to local arts organizations and artists and to advise the City on cultural policy. It also administers the City 's Public Art Program. It is a registered non-profit corporation with charitable status. Among similar funding bodies, the Council's administrative costs are the lowest in the country.

Recognizing the current financial pressures facing the City of Winnipeg, the Winnipeg Arts Council is requesting status-quo funding for the 2014 fiscal year, a repeat of the just under the $4.1 million grant it received in 2013. As well, status quo funding of $500,000 is sought for the Public Art Program.

Municipal core funding is essential for a vibrant arts sector, and the economic impact study, Ticket to the Future (2009), has shown that every dollar of municipal funding attracts an additional $18.23 from outside sources. Yet Winnipeg's funding continues to lag behind inflation, population growth and that of other major Canadian cities. In fact, Winnipeg's investment in the arts has flat-lined since 2007, with the exception of a small increase of $50,000 in 2012. As well, there has been no increase to the Public Art allocation from the City's capital budget since the program was established in 2004.

The Winnipeg Arts Council is alarmingly close to the stage where it will be incapable of maintaining the same level of support with the same level of civic funding. To equal the purchasing power of four million 2007 dollars, now requires four and a half million 2013 dollars. Collaborations and partnerships have been explored where appropriate; however such opportunities are limited. As a result, some programs have been discontinued or modified.

Public Art funding cannot remain stalled at its current level either. Again, in its advisory capacity, the Arts Council has recommended a typical formula used by other Canadian cities as well as a best practice often followed elsewhere. (Please see page 3)

Winnipeg is indeed internationally known and envied as the "*City of the Arts*", to borrow a phrase from *Our Winnipeg*. If the City wants to keep the advantages of that reputation, and the very real benefits to the citizens of Winnipeg, status quo funding will not do the job. In 2015 and 2016, the Arts Council will request a significant increase in civic support to the arts. (See Notes to Budget page 10).

Even without an increase in funding for 2014, the Winnipeg Arts Council's Corporate Plan for 2014 outlines many exciting and innovative initiatives to be undertaken for the benefit of the citizens of Winnipeg, as well as the continuation of the usual administrative duties and community programs. The Arts Council is asking our civic leaders to look ahead and plan for the future investment in Winnipeg's cultural activities so they will remain vibrant and central to the city's economy, reputation and quality of life.

## 1. THE IMPORTANCE TO WINNIPEG OF MUNICIPAL FUNDING FOR ARTS AND CULTURE

**The Winnipeg Arts Council by delivering on priorities set by the municipal plan, *OurWinnipeg*:**

**a) *helps* Winnipeg maximize the value it derives from the arts for purposes of the economy, tourism, employment and quality of life;**

**b) *gives* Winnipeg a coherent, civic-wide policy on culture based in efficiency and best practice;**

**c) *uses* Winnipeg's arts, culture and creative industries to enhance the quality of life, fortify the local economy, promote the City's reputation, and generate positive social benefits for all of Winnipeg's diverse communities, bringing Winnipeg in step with progressive cities around the world**

The Winnipeg Arts Council is a not-for-profit public benefit agency with charitable status, charged by the City of Winnipeg to distribute funding to arts organizations and artists, to manage the City's Public Art Policy, and to foster development of the arts for the people of Winnipeg. As a pre-eminent city-building organization, the Winnipeg Arts Council focuses on the quality of life in the city and how arts and culture determines Winnipeg's reputation as a City of the Arts, both nationally and internationally.

The Winnipeg Arts Council currently receives just under $4.1 million for this purpose along with another $500,000 designated for the Public Art Program. This funding has flat-lined since 2007 except for a small increase in 2012. Municipal investment in arts and culture continues to lag behind both inflation and population growth.

The Arts Council had previously recommended a new funding formula to the City of Winnipeg that increases the annual allocation from approximately $6 per capita to $12 per capita, in order to double funding over the course of five years, along with the request for a formal agreement between the City and the Winnipeg Arts Council for the allocation of funds and provision of services. Other cities have increased funding to the arts through the introduction of a Billboard/Commercial signage tax, and through a designated mill rate attached to Property Tax to add to current allocation.

However that said, in 2014, the Winnipeg Arts Council's current request to the City is to maintain funding at the 2013 level. In 2015 and 2016, the request will be for increased funding to restore programs, increase public engagement and further realize the benefits of arts and culture to this city.

*The great distinguishing factor from any other organization listed on the City's "Grants" list is the fact that the Winnipeg Arts Council functions as an investor and administrator on behalf of the City and these funds are thereby distributed to over 200 arts organizations and artists each year at a lower administration cost than any other public funder in the country.*

## As an Economic Driver!

Arts and culture are powerful drivers of the quality of life in Winnipeg and of the local economy. In 2010, the Winnipeg Arts Council initiated and won the bid to be designated Canada's Cultural Capital by the federal government and invested an additional $3.5 million dollars into the City's arts economy.

Not-for-profit arts organizations along with film, music, computer graphics and other creative initiatives, interact with and support investments in other sectors such as high technology, the service sector, and the myriad of small and large businesses operating in the city. The larger the municipal investment in arts and culture, the greater the returns as demonstrated in the following. In no other sector are the yields proportionately as high.

In 2009, through the economic activities study *Ticket to the Future,* Prairie Research Associates determined the following:

- The arts and creative industries account for $1 billion in economic activity in Winnipeg and employ 6.3% of the city's labour force or approximately 25,000 citizens.
- By investing in arts and culture, municipal governments provide assurance to other prospective funders and demonstrate leadership. Every dollar of municipal funding attracts another $18.23 in support to local arts and culture organizations from other levels of government and from the private sector.
- More than 3 million visitors attend Winnipeg's concert hall, performances, art galleries and museums annually; 1.9 million seats are filled each year by 12 professional local arts and cultural organizations
- Cultural activities are the third most popular activity for tourists visiting Winnipeg*, ahead of both sightseeing and outdoor sports* and activities; tourists spent $87 million in 2007 that included enjoying arts and culture in the city

## Arts, Community and Young People!

Through its Public Art community programs, for example WithART and YouthWithART, the Winnipeg Arts Council funds and assists projects created to engage communities and most importantly, young people, in art projects that allow their creative voices to emerge. The results are transformational. Young people are given opportunities to make positive social choices, choices that can affect their lives and allow for preventative intervention. Many of these programs are focussed in the inner city.

## Building a City of Character!

The Public Art Program managed by the Winnipeg Arts Council has become a model for the rest of the country and is often called upon by other municipalities for advice. Projects in Winnipeg have transformed public space adding character and often creative utility. Whether the impressive new light and mist fountain in the Library's redesigned park now an iconic marker in the centre of the city, or art works that enliven neighbourhoods, or artists' designs integrated into infrastructure like the Osborne Bridge or in the new Transcona Park, the Winnipeg Arts Council provides the initiative and administrative integrity needed for all aspects of public art throughout the entire city.

Funding for Winnipeg's Public Art Policy is derived from the City's Capital Budget. **Public Art should be a priority for capital funding** and be calculated as 2% of the total City Capital Budget annually, a typical formula used in cities throughout North America. The City could source dedicated funds for Public Art through implementing incentive-based contributions or levies from developers to build the fund.

## 2. 2014 GOALS AND PROGRAMS

In the next twelve months, the Winnipeg Arts Council focus will be directed by the five interconnected themes derived from the current Strategic Plan and reflecting *OurWinnipeg*, each serving as an umbrella for the organization's various initiatives, activities and partnerships.

## Goal: Encourage a thriving community of Winnipeg artists and arts organizations.

The city's world-renowned artists and arts institutions – together with the audiences and volunteers who passionately participate in and champion their efforts – are central to Winnipeg's identity. Without the creative leadership of the city's artists and arts institutions, Winnipeg would be a starkly different place.

**Programs** that serve the goal of bolstering and augmenting the experience of the arts in Winnipeg include:

### 2.1 Operating Grants

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 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 forms, to participate in the development of local artists, to maintain public support, and to practice strict management and financial controls.

### 2.2 Project Grants

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 following calendar year after the application deadline. This program is not open to existing Operating Grant clients.

### 2.3 Individual Artist Grants

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.

### 2.4 Professional Development Grants

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.

*The New Creations Fund* has existed to encourage the development and production of new works by Winnipeg arts organizations that would otherwise be beyond their capacity. However, the program is currently suspended for lack of funds. The plan is to again offer this program when increased funding from the City supports its return.

In the above-listed Grant Programs, 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 considered through **a peer assessment process** that advises the Arts Council on awards to be made within a pre-determined budget, against program criteria and guidelines. Panel members change each time to reflect the range of artistic expression represented by the applicants.

**Program evaluation** is a constant factor. We are committed to regular program review, ensuring our operations continue to meet the needs of Winnipeg's arts organizations and the mandate of the Winnipeg Arts Council. Regular review ensures our programs stay current and allows us to play a role in the development of local and national arts policy.

In 2014, the Winnipeg Arts Council will undertake a review of programs providing grants to organizations in order to determine how we can best meet the needs of current and future recipient organizations. We will examine programs in other jurisdictions and consult with the local arts community in order to see where improvements can be made to our current Operating and Project Grant programs.

**Key Performance Indicator:**

As a condition of the receipt of funds, arts organizations or artists must meet the terms of a "Contribution Agreement" and are required to report the effect of their programs and/or audience response, including statistical comparisons year-to-year. Artistic success is measured and financial accountability is a requirement.

## Goal: Create accessible routes to the arts for everyone.

People are increasingly seeking authentic, immersive experiences in the interactive age. The arts are uniquely capable of providing these experiences and the Winnipeg Arts Council is in a position to partner in such opportunities. By creating entry points for people who might not otherwise seek out artistic experiences, the Winnipeg Arts Council can provide introduction to the arts and encourage a desire for more and deeper experiences.

**Arts Development programs and partnerships** that serve the goal of providing access to the arts for all include:

### 2.5 Community Partnership Programs

In 2010 as part of the Cultural Capital of Canada year, the Winnipeg Arts Council partnered with other organizations to establish events that would continue to provide the city with a cultural legacy: The River Barge Festival (with The Forks), the Big Dance (with Downtown BIZ) and the International Cello Festival of Canada (with Agassiz Music Festival). Each of these was co-created by the Winnipeg Arts Council in celebration of the 2010 Cultural Capital of Canada year and have continued to receive partnership investment and management assistance from the Winnipeg Arts Council Arts Development initiative.

### 2.6 Culture Days

This open doors event invites one and all to become acquainted with all the arts in Winnipeg and has become a major vehicle for those with a bit of interest to find out more. The Winnipeg Arts Council invests in Culture Days in order to promote the arts and assist access for everyone in Winnipeg.

### 2.7 Year of Music

2014 will be celebrated as a Year of Music, celebrating the richness and diversity of Manitoba's musical heritage. In addition to the numerous recurring celebrations and festivals, 2014 will see Winnipeg host two flagship events: the Juno Awards and the Western Canadian Music Awards/BreakOut West festival. The Winnipeg Arts Council will partner in the celebrations with a combination of financial contribution and representation on the Year of Music steering committee. As a further contribution to the Year of Music, we intend to manage Winnipeg's participation in the International Day of Music on June 21st by programming a number of musical performances and participatory events in public locations throughout the city.

### Key Performance Indicator:

Each Arts Development program or event will be evaluated for its artistic integrity and measured for attendance, seeking year by year increases.

## Goal: Enhance community livability and vibrancy through art.

Its immense urban forest, architectural diversity, and world-class public art, combine to make Winnipeg a city of outstanding character. Public artworks contribute to the livability and vibrancy of the communities where they are developed and play a significant role in defining the character of a city. The Creative Spaces section of the proposed municipal cultural plan, **Ticket to the Future**, addresses in detail the infrastructure gap currently facing many of Winnipeg's arts organizations: inadequate facilities and old and outmoded equipment, as well as the lack of any means for municipal support for these problems. The infrastructure gap problem will be addressed in future budget years when funding becomes available.

### 2.8 The Public Art Policy and Program

The Public Art Policy and Program is managed and administered 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 is a Winnipeg success story, evolving 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.*

### 2.9 2014 A Year of Urban Ideas

The Winnipeg Arts Council will work with The Urban Idea Centre of Winnipeg to implement programs and events throughout 2014 that highlight the importance of art and design in city-building. Planned activities include lectures/ideas forums to inspire with real-world examples of how the arts can improve cities, professional artists engaging with community members, businesspeople, and policymakers in arts activities, and art installations, block parties, picnics, and other events which engage citizens in public space.

### Key Performance Indicator:

Continuous evidence of public involvement in and acceptance of city building initiatives; increasing demand for public art partnerships measured by partner investment and creation of new public art works.

## Goal: Identify the central role played by the arts and artistic expression in every aspect of Winnipeg life.

The arts and artistic expression play a central role in every aspect of Winnipeg life, and the Winnipeg Arts Council is in a unique position to identify, celebrate and champion this role. From the promotion of the arts, through to community initiatives, the Winnipeg Arts Council's strong connection to our city's artists and arts organizations offers a valuable vantage point. The Winnipeg Arts Council will continue to identify the impact of the arts on the city and to celebrate and promote the ways in which they are integrated into the lives of Winnipeggers.

### 2.9 Promotional and Celebratory Events

The Mayor's Luncheon for the Arts, which includes the presentation of the annual Winnipeg Arts Council Awards, draws attention to arts achievement and boosts awareness of the arts in Winnipeg.

The Carol Shields Winnipeg Book Award honours books that evoke the special character of, and contribute to the appreciation and understanding of Winnipeg, a tribute to Carol Shields who did that in her own writing.

Official openings and launches for Public Art projects along with educational programs that connect people with public spaces.

### 2.10 Community Engagement with the Arts

WITH ART and YOUTH WITH ART programs encourage communities to collaborate with professional artists in the exploration of creative experience, a process of artmaking that can be a catalyst for beneficial change. These programs are designed to be flexible, experimental and truly collaborative. The implementation of "2014, A Year of Urban Ideas," is a crossover program that serves more than one theme.

**Key performance indicator:**

Measurement of attendance at events and press notice will be evidence of impact. With additional WITH ART and YOUTH WITH ART projects, and "2014, A Year of Urban Ideas," accessibility to participation in creative experience and the influence such projects have upon communities and youth will be analyzed.

## Goal: Develop new investment and support for the arts through innovative partnerships and collaborations.

Because of its unique relationship and mandate, the Winnipeg Arts Council's **primary partnership** is with the City of Winnipeg. In order to fulfill its mandate, the Winnipeg Arts Council will continue to seek out new ways of developing and extending resources, including a more sustainable funding model from the City.

**2.11** The Winnipeg Arts Council will pursue an increase in partnerships with both the public and private sectors for the purposes of the Public Art Program and for event and award sponsorships.

**2.12** Now that an endowment fund has been established with the Winnipeg Foundation to benefit the programs and activities of the Winnipeg Arts Council, we will seek ways to enhance the fund.

**2.13** The Winnipeg Arts Council will deliver arts development programs that provide advantage for the arts community, and as well, remunerate the Winnipeg Arts Council.

**2.14** The Winnipeg Arts Council will continue to work with the City of Winnipeg, the arts community, arts supporters and the people of Winnipeg, to increase the allocation from the City.

**Key performance indicator:**

With the investment of additional funds into programs, projects and activities, achievable targets will be measured to indicate the impact such investment makes upon the quality and expansion of the cultural envelope.

## 3. ADMINISTRATION and ORGANIZATIONAL DEVELOPMENT

### 3.1 Board Priorities

In 2014, the Winnipeg Arts Council will continue to request City approval of Winnipeg Arts Council ByLaw updates that will bring the ByLaw into contemporary application. Currently, the ByLaw does not provide the guidance required to steer the organization through to a future of sustainability.

As mentioned, the Winnipeg Arts Council welcomes the facilitation of a funding agreement with the City of Winnipeg. The prospect of developing a full service agreement will be further explored in consultation with City officials.

Issues of governance and government relations are constantly monitored and will be reviewed for policy updates in 2014.

### 3.2 Personnel Plan

The number of employees remains unchanged from 2013.

STAFF 2014

| | |
|---|---|
| Executive Director | Carol A. Phillips |
| Artist Projects Manager | tamara rae biebrich |
| Office Manager and Financial Administrator | Tanya Christensen |
| Program and Development Manager | Dominic Lloyd |
| Administrative Assistant | eryn mackenzie |
| Communications and Resource Development Manager | Alix Sobler |
| Manager, Public Art | Tricia Wasney |

BOARD OF DIRECTORS

Vonnie Von Helmolt, Chair
Monica Giesbrecht, Vice Chair and Chair of Public Art Committee
Randy Joynt, Secretary-Treasurer/Chair of Finance Committee
Laird Rankin, Past Chair

Derek Dabee, Council Director
Christine Fellows, Council Director
Reid Harrison, Arts Community Director
Ann Hodges, Arts Community Director
Jeffrey Kohut, Arts Community Director
Sandi Mielitz, Arts Community Director
Councillor John Orlikow
Theresa Harvey Pruden, Council Director
Mary Reid, Council Director
Sheila Spence, Arts Community Director
Lisa Wood, Arts Community Director

## 4. HISTORY

### 4.1 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.

### 4.2 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 a staff of six.

### 4.3 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

### 4.4 Mission

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

### 4.5 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.**

### 4.6 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

## 5. 2013 – 2015 FINANCIAL PLAN

### 5.1 Notes To Budget

**2014:** Although the arts community is in great need of additional municipal investment in order to sustain the quality of arts programming demanded by the people of Winnipeg, the request to the City of Winnipeg remains the same as that of 2013, that is, $4,082,552.

**2015:** Years of status quo funding that has meant stagnant investment in Winnipeg arts organizations and creative production, along with no additional operating funds or compensation for long-serving employees should conclude. In order to begin to build towards sustainability, the request for 2015 begins a five-year process of annual increases of $500,000 per year. The New Creations Fund will be reinstated and modest program increases planned.

**2016:** The 2016 year with an increase of $500,000 will permit increased investment in Winnipeg's major arts organizations (approximately 10% increase in Operating Grants) and the introduction of assistance to organizations for equipment and repairs to existing infrastructure, a long-standing problem and an initiative which will add sustained utilization of current arts facilities.

### 5.2 Draft Budget (attached)

# WINNIPEG ARTS COUNCIL

| | | 2014 Budget | 2015 Budget | 2016 Budget | Notes |
|---|---|---|---|---|---|
| **CODE** | **OPERATING EXPENSES** | | | | |
| 001 | Committee Expense/Hospitality | $2,500 | $2,500 | $2,500 | |
| 002 | Courier/Trsp./Parking | $1,000 | $1,000 | $1,000 | |
| 003 | Audit | $7,000 | $7,000 | $7,000 | |
| 004 | Legal Fees | $2,500 | $2,500 | $2,500 | |
| 005 | Equipment/Furniture | $6,000 | $6,000 | $6,000 | |
| 006 | Board Expense | $6,200 | $6,200 | $6,200 | |
| 007 | Insurance/Bank Charges | $6,500 | $6,500 | $6,500 | |
| 008 | Seminars/Conferences/Prof. Dev. | $5,327 | $7,000 | $7,000 | |
| 009 | Communications/Advertising | $3,000 | $6,000 | $6,000 | |
| 010 | Phone/Fax/Computer | $6,700 | $7,000 | $7,000 | |
| 011 | Postage | $2,000 | $2,500 | $2,500 | |
| 012 | Office Supplies | $8,000 | $8,000 | $8,000 | |
| 013 | Print Costs | $12,000 | $12,000 | $12,000 | |
| 014 | Rent | $41,425 | $41,650 | $41,650 | |
| 015 | Memberships/Subscriptions/Library | $2,000 | $3,000 | $3,000 | |
| | **Office sub-total** | **$112,152** | **$118,850** | **$118,850** | |
| 016 | Staff | $328,000 | $328,000 | $400,000 | 2016 - Take in Public Art Staff Salaries |
| 017 | Casual & Consultants | $15,000 | $25,500 | $28,000 | |
| 018 | Benefits | $37,500 | $37,500 | $40,000 | |
| | **Staff sub-total** | **$380,500** | **$391,000** | **$468,000** | |
| | **Operations sub-total** | **$492,652.00** | **$509,850.00** | **$586,850.00** | |
| | **PROGRAM EXPENSES** | | | | |
| 019 | Operating Grants | $3,107,650 | $3,124,679 | $3,437,000 | 2014 - No change<br>2015 - Minor adjustments to arts orgs.<br>2016 - Increase of 10% to arts organizations |
| 020 | Project Grants | $160,000 | $210,000 | $230,000 | |
| 021 | Individual Artist Grants | $100,000 | $145,000 | $160,000 | |
| 022 | New Creations Fund | | $250,000 | $250,000 | 2015 - Reinstate Program |
| 023 | Carol Shields Wpg. Book Award | $6,250 | $6,250 | $6,250 | |
| 024 | Professional Development Grants | $50,000 | $50,000 | $50,000 | |
| 025 | Youth With Art | $50,000 | $70,000 | $70,000 | |
| 026 | Arts Development | $70,000 | $105,000 | $120,000 | |
| 027 | Repairs & Equipment for Arts Orgs | | | $100,000 | 2016 - Establish at the $100,000 level |
| 028 | Translation Services | $10,000 | $10,000 | $12,000 | |
| 029 | Jury Fees | $20,000 | $20,000 | $28,000 | |
| 030 | Jury Expenses | $6,000 | $6,000 | $8,000 | |
| 031 | Emergency Fund | $10,000 | $10,000 | $10,000 | |
| | **Program sub-total** | **$3,589,900** | **$4,006,929** | **$4,481,250** | |
| | **Grand Total** | **$4,082,552.00** | **$4,516,779.00** | **$5,068,100.00** | |
| | Operations as % of total | 12.1% | 11.3% | 11.6% | |