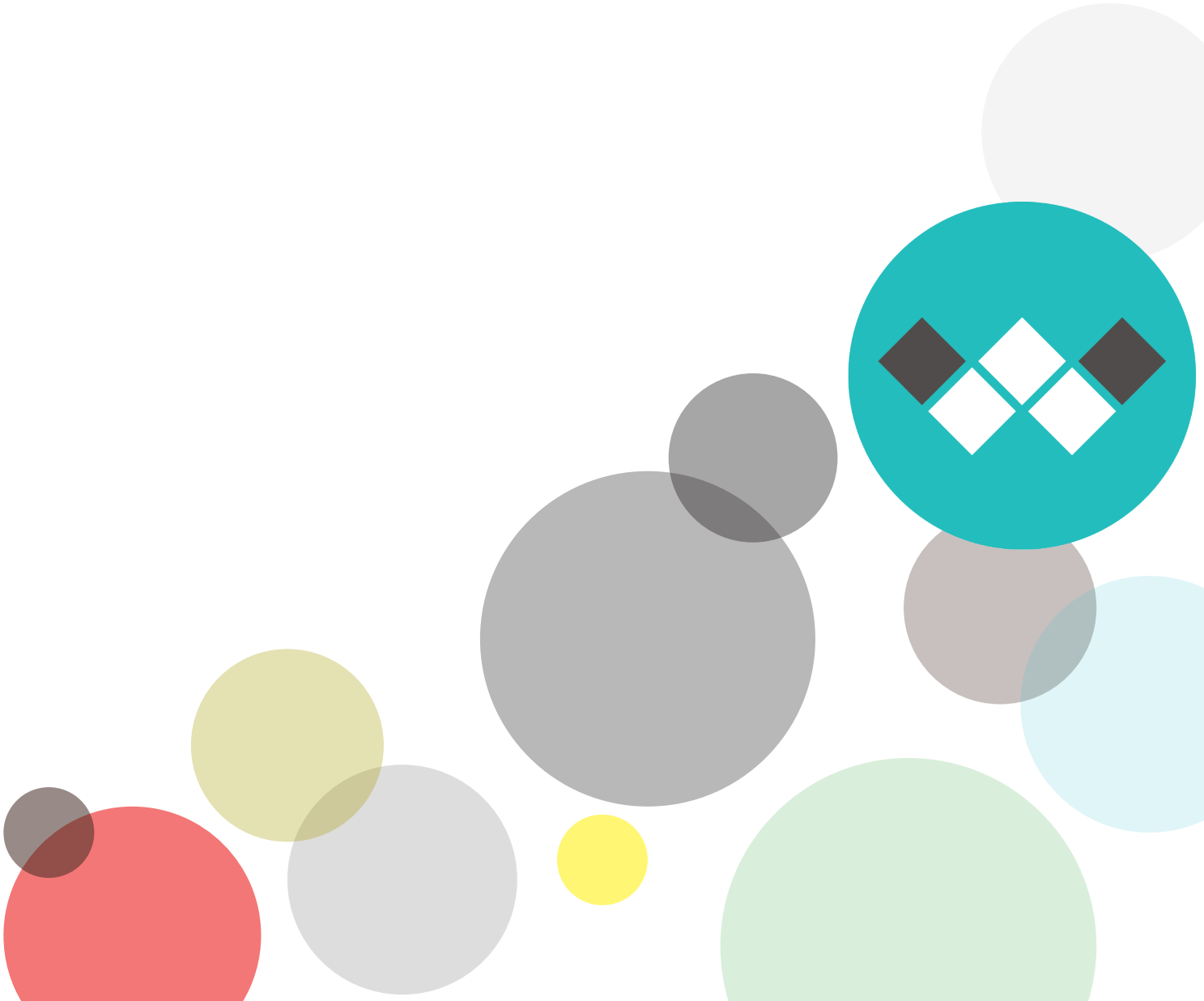
2015 – 2017
Corporate Plan

Winnipeg Arts Council Inc.



EXECUTIVE SUMMARY

The Winnipeg Arts Council is mandated by the City of Winnipeg to develop the arts in Winnipeg, distribute an 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 an independent non-profit corporation with charitable status. Among similar funding bodies, the Council's administrative costs are the lowest in the country.

Years of status quo funding has meant stagnant investment in Winnipeg arts organizations and creative production. 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 until the allocation moves from a current $5.60 per capita per annum to $12. In 2015, the amount requested is $4,582,552.00. Additional resources will mean phased increases in all grant programs and reinstatement of dormant programs.

Municipal core funding is essential for a vibrant arts sector. The updated economic impact study, Ticket to the Future *Encore 2014*, shows that every dollar of municipal funding attracts an additional $18.23 from outside sources. Yet Winnipeg's funding lags behind inflation, population growth and that of other major Canadian cities. In fact, Winnipeg's investment in the arts has decreased continuously since 2008 (with the exception of an addition of $50,000 in 2012). The amount allocated per city resident will have declined 11% between 2008 and 2014. 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 has come 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 2014 dollars. Collaborations and partnerships are sought as possible, but such opportunities are limited. As a result, some programs over the last few years have been modified or discontinued.

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 best practices followed elsewhere. (Please see page 4). Now that the Public Art Program has been active for ten years, the need for maintenance and conservation is increasing. This of course requires both funds and manpower.

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. The Winnipeg Arts Council's Corporate Plan for 2015 outlines exciting and innovative initiatives to be undertaken, as well as the continuation of 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, *Our Winnipeg*:

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 non-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 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.

In 2015, the request will be for implementation of the long-recommended funding formula to begin to restore programs, increase public engagement and further realize the benefits of arts and culture to this city, beginning with an amount of $4,516,799.00.

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 2014, through the updated economic activities study *Ticket to the Future ENCORE,* Prairie Research Associates determined the following:

- The arts and creative industries account for over $1 billion in economic activity in Winnipeg and employ 6.4% of the city's labour force or approximately 26,000 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 life choices, choices that can mean a difference to their education and their futures. 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 Disraeli Active Transportation Bridge or in the new Transcona Centennial Square, or the sculptural fire pit in St. Vital Park, the Winnipeg Arts Council provides the initiative and administrative integrity needed for all aspects of public art throughout the entire city.

Formally, 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. To deliver the Public Art Program Winnipeg requires and deserves means an allocation of 1% of the City's entire Capital Budget in addition to the fixed current allocation of $500,000. Adding a percent-for-art strategy will allow the program to build at a rate that corresponds with municipal growth. Other municipalities such as Vancouver and Toronto have requirements or incentives for private sector developments to contribute to the municipal Public Art fund, for example through implementing incentive-based contributions or levies.

2. 2015 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 *Our Winnipeg*, 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.

In 2015 the Operating Grant budget line will be increased to allow adjustments to grant amounts, which have remained substantially unchanged for several years. Further, the

Operating Grant program will begin a three-year funding cycle (from the two year agreements previously offered to qualifying organizations). This new program structure will provide organizations with increased security and the ability to plan further into the future; they will be required to provide annual reporting and oversight to ensure they continue to meet the objectives of the program.

2.2 Programming Support Grants

Programming Support Grants contribute to the activities of arts organizations presenting a range of activities and art forms on an ongoing annual basis throughout the year or seasonally. Grants are intended for organizations with a demonstrated organizational capacity as well as a history of consistent programming/presentation and public support. Programming Support Grants are awarded in two-year cycles, however, reporting is required annually.

2.3 Project Grants

This program is intended for new and developing arts organizations, established arts organizations that work on a project basis, and artist collectives 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 or Programming Support grant clients, or to organizations that receive sustaining funds directly from the City of Winnipeg.

2.4 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.

2.5 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 reinstate this program in 2016 with increased investment from the City.

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. Ongoing monitoring of our program delivery allows us to ensure that 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 a major review of grants to organizations was undertaken, resulting in the creation of the above-noted Programming Support Grant. Designed to ease the administrative load on smaller organizations while ensuring an ongoing commitment to artistic excellence and financial responsibility, the program will be monitored throughout 2015 to ensure that it continues to serve the arts community of Winnipeg.

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:

2.6 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 Art Matters

The goal of Art Matters is to highlight the importance of the arts in a way that extends beyond the normal relationship of artist-audience, and to seek out the connections that the arts make for everyday people in their everyday lives. Presenting artists, critics, and thinkers in a conversation, this series will reach across lines of discipline, genre, and gender to present a stimulating look at not only what makes artists tick, but at how the arts make *us* tick.

Art Matters was introduced in 2014 and will continue in 2015 with two public presentations.

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.*

The Public Art Program will see its tenth anniversary in 2015. After a decade of installing artworks in diverse settings, the reality of maintenance and conservation is becoming more evident. The success of the Public Art Program means that the City has amassed a significant collection of public art that will require ongoing care and attention. Funds have been set aside for maintenance expenses, but managing the collection is becoming a much bigger job and one that will soon require a dedicated staff member. It is important to catch problems caused by normal wear and tear, harsh Winnipeg conditions and vandalism before they get too serious. For this reason, yearly condition reporting must be undertaken to determine the health of the collection.

2.9 Placemaking & The Urban Idea Centre

Placemaking is a movement that reimagines public spaces as the heart of communities, inspiring people to create and improve their public places and strengthening the connection between people and the places they share. Creative Placemaking leverages the power of the arts, culture and creativity to serve a community's interest while driving a broader agenda for change, growth and transformation in a way that also builds character and quality.

Managed by the Winnipeg Arts Council, The Urban Idea Centre is mandated to promote the importance of the arts in city building. This is achieved through events, programs, and publications. In 2014 Urban Idea carried out a major initiative under the banner "The Year of Urban Ideas" which generated conversation about placemaking in Winnipeg through symposia, art installations, public performances, and more. In 2015 Urban Idea will continue to move forward the agenda of creative placemaking in Winnipeg by building on the results of 2014's programs and fostering ongoing and new partnerships with like-minded artists and organizations.

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

WITHART and YouthWITH 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 Creative Placemaking program referenced earlier is a crossover program that serves more than one goal and is central to community engagement.

Key performance indicator:

Measurement of attendance at events and press notice will be evidence of impact. With additional WITH ART and YouthWITH ART projects, 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 possible, 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

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 2015.

The creation of a Membership Program will be explored and developed for Board deliberation.

3.2 Personnel Plan

The number of employees remains unchanged from 2014.

STAFF

Executive Director	Carol A. Phillips
Artist Projects Manager (on leave)	tamara rae biebrich
Office Manager and Financial Administrator	Tanya Christensen
Program and Arts Development Manager	Dominic Lloyd
Administrative Assistant	Genevieve Collins
Communications and Resource Development Manager	
Manager, Public Art	Tricia Wasney
Public Art Assistant (temporary)	Alexis Kinloch

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

Christine Fellows, Council Director
Jason Granger, 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
Sheila Spence, Arts Community Director
Clive Wightman, Council Director (non-voting)
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 non-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. 2015- 2017 FINANCIAL PLAN

5.1 Notes To Budget

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. In 2015, the amount requested is $4,582,552.00.

2015 and 2016: Will mark phased increases to all grant programs. Also in 2016, the New Creations Program will be reinstated. Highly valued by the arts community, this program contributes to the creation and presentation of new work by Winnipeg artists for Winnipeg audiences.

2017: Will see the introduction of a program to assist organizations with upgrading equipment and much-needed repairs to existing infrastructure. This initiative will add sustained utilization of current arts facilities and waylay the need for new construction projects. Staffing will be adjusted in 2016 and 2017, to allow management and coordination of expanded programs.

Draft Budget (attached)

WINNIPEG ARTS COUNCIL

		2015 Budget	2016 Budget	2017 Budget	Notes
CODE	**OPERATING EXPENSES**				
001	Committee Expense/Hospitality	$2,500	$2,500	$2,750	
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	$9,000	$9,000	
006	Board Expense	$6,200	$6,200	$7,000	
007	Insurance/Bank Charges	$6,500	$6,500	$7,000	
008	Seminars/Conferences/Prof. Dev.	$7,000	$8,000	$10,000	
009	Communications/Advertising	$6,000	$9,000	$12,000	
010	Phone/Fax/Computer	$7,000	$7,000	$7,000	
011	Postage	$2,500	$2,500	$2,500	
012	Office Supplies	$8,000	$9,000	$9,500	
013	Print Costs	$12,000	$14,000	$14,000	
014	Rent	$50,606	$50,606	$50,606	
015	Memberships/Subscriptions/Library	$3,000	$3,000	$5,000	
	Office sub-total	**$127,806**	**$137,806**	**$146,856**	
016	Staff	$328,000	$400,000	$470,000	2016 - PA no longer to be charged to capital 2017 - Add program coordinator
017	Casual & Consultants	$25,500	$28,000	$30,000	
018	Benefits	$37,500	$40,000	$45,000	
	Staff sub-total	**$391,000**	**$468,000**	**$545,000**	
	Operations sub-total	**$518,806**	**$605,806**	**$691,856**	
	PROGRAM EXPENSES				
019	Operating Grants	$3,215,001	$3,216,001	$3,501,301	
020	Program Support Grants	$286,495	$286,495	$315,145	2015/16 - Phased increase to all grant programs
021	Project Grants	$135,000	$165,000	$165,000	
022	Individual Artist Grants	$150,000	$180,000	$180,000	
023	New Creations Fund		$250,000	$250,000	2016 - Reinstate Program
024	Carol Shields Wpg. Book Award	$6,250	$6,250	$6,250	
025	Professional Development Grants	$50,000	$60,000	$60,000	
026	Youth With Art	$70,000	$90,000	$90,000	
027	Arts Development	$105,000	$150,000	$150,000	
028	Repairs & Equipment for Arts Orgs			$100,000	2017 - Establish at the $100,000 level
029	Translation Services	$10,000	$15,000	$15,000	
030	Jury Fees	$20,000	$30,000	$30,000	
031	Jury Expenses	$6,000	$8,000	$8,000	
032	Emergency Fund	$10,000	$20,000	$20,000	
	Program sub-total	**$4,063,746**	**$4,476,746**	**$4,890,696**	
	Grand Total	**$4,582,552.00**	**$5,082,552.00**	**$5,582,552.00**	
	Operations as % of total	11.3%	11.9%	12.4%	