

BCA

FY 22

BUDGET NARRATIVE



ABOUT BCA

BCA has championed arts accessibility as a necessary component of civic life since its inception 40 years ago. Over the years, BCA's programs have inspired generations of artists of all ages and abilities. Classes nurture talent and sharpen skills. Summer camps open new worlds to children. BCA programs have supported artists and connected their talent and ideas with local audiences. Exhibitions bring contemporary artists to the public free of charge in the heart of our downtown. City-wide celebrations



Rendering by Lincoln Brown

enliven our public spaces and create social connections. Public art enhances our built environment and tells the story of our city and our values. In addition to the many activities BCA produces, BCA is supporting the BCA Foundation Capital Campaign to renovate the 33,000 SF warehouse into a visionary beacon for the 2030 Climate Action Plan that is beautiful, thought-provoking, and that substantially reduces the environmental impact of building construction with a goal of Net-Zero plus operations.

KEY FUNCTIONS AND BUDGET AREAS

Administration - 000

- Salaries for executive, administrative, fundraising and marketing staff. Health and retirement benefits for the department. Admin staff also currently manage public art and artist grant programming.
- Hard costs of office expenses, fundraising and marketing for the entire department.
- Annual fundraising is segmented into revenues in the development section of administration (additional sponsorship income is incorporated into the Events budget).



KEY FUNCTIONS AND BUDGET AREAS

BCA Center – 175

Free and open to the public, the center hosts between 10 and 15 contemporary art exhibitions annually that represent a multitude of artistic practices and artists of diverse backgrounds. Supporting artists and connecting community through:

- Exhibitions at the BCA Center and in community spaces including the Airport, UVM Medical Center and City Hall
- Artist Markets helping 30-40 local artists annually make a living by selling their work
- Facilitating art sales and promoting over 140 artists annually
- Connecting artists' ideas with audience through educational programs, lectures and special projects
- Providing public space for community to gather, learn, reflect, and engage with one another



KEY FUNCTIONS AND BUDGET AREAS

Education - 176

Fee-based and subsidized programs make hands-on learning and experiences in the arts and high-quality childcare accessible through specialized art studios, classes and camps, collaborations with schools, preschools and the hospital.

- Collaborators include King Street Youth Center, Sara Holbrook Center, Burlington School District, Parks and Recreation
- Scholarships available to remove financial barriers, made possible by donors
- Art From the Heart provides art supplies, art projects, and volunteers at UVM Medical Center 7 days a week (returning to in-person volunteer service in June/July).



KEY FUNCTIONS AND BUDGET AREAS

Festivals and Events – 177

Supporting local and visiting artists and enlivening public space through

- Funding and programming support for the Discover Jazz Festival,
- Festival of Fools
- Highlight
- Booking and event management at BCA, Contois and City Hall Park

FY22 includes new programs for City Hall Park designed to support performing artists from a range of ages, genders, and racial and ethnic backgrounds; to activate public space and promote economic activity; to create opportunities for social and cultural connections among local residents; and to build a sense of belonging for residents in a central public space.



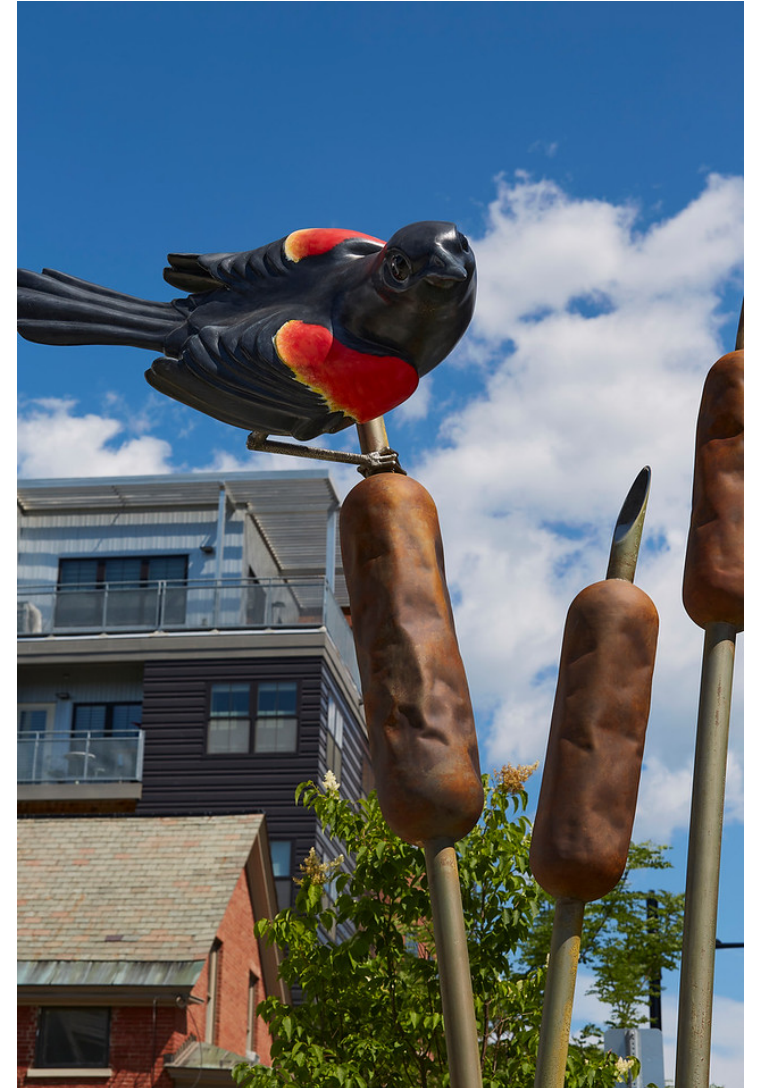
KEY FUNCTIONS AND BUDGET AREAS

Public Art – 178

With the proposed 1% ordinance, revised Public Art Guidelines, and many anticipated new projects, Public Art is a growing and important civic function. Functions include:

- Managing the commission process
- Collection management
- Annual planning in collaboration with other departments
- Public engagement processes related to existing and new public art

Bird and Cattails, 2020. St. Paul St. By Jake Pill and Kyle Sikora



TOP GOALS FOR FY22

- Launching City Hall Park Programming and returning events to pre-pandemic levels
- Advancing 1% for Public Art Ordinance, adopting updated guidelines
- Rebuilding youth engagement through summer camps, gallery education, organizational and school partnerships
- Implementing live and virtual programming on an ongoing basis
- Shaping and advocating for sustainable staffing structure to support new programs and revenue generating potential
- Advancing Capital Campaign and Net Zero renovation plans at 405 Pine Street

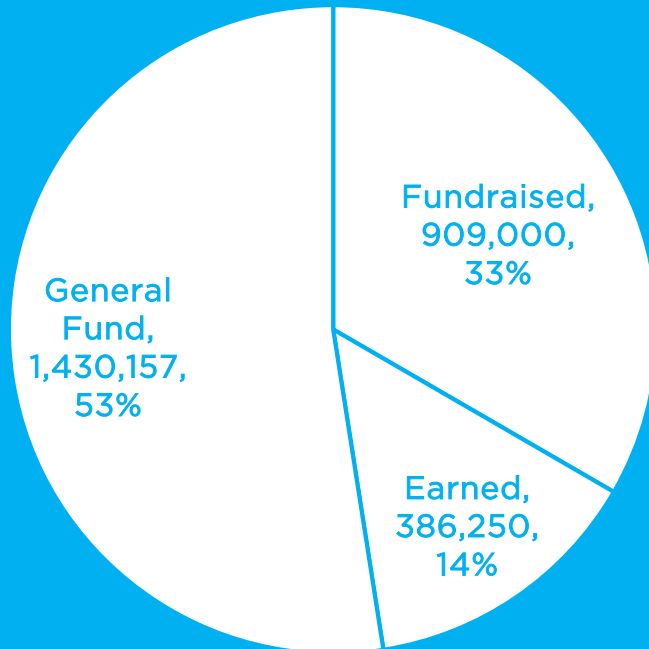


REVENUE DRIVERS

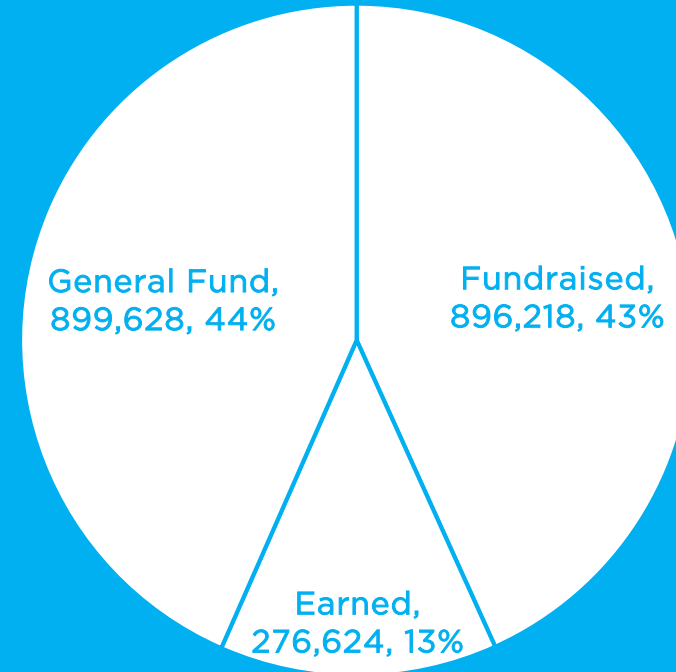
- The FY22 budget includes \$909,000 raised through private donations, grants, and sponsorships. A strong year of program success and donor stewardship in FY21 has laid the groundwork for FY22 in major gifts, board giving and community level donations. We have increased revenue to what we believe is realistic corporate support for new City Hall Park programming in the post-pandemic environment.
- Fees for registrations. Assuming reduced income over years prior to COVID for educational registrations due to ongoing indoor state education guidelines. The scholarship fund will provide \$37,500 of this line.
- Fees for service for art services at the Airport, UVM MC, and other clients.
- Assuming reduced income for rental of Contois and BCA Center, but some income for public use of City Hall Park and BCA equipment.
- Assuming reduced income for monthly use of studio fees, but also hope this can return to prior use by end of year.
- Art Sales have performed well this year, especially through hospital sites. Assuming a similar year.

FY22 SOURCES

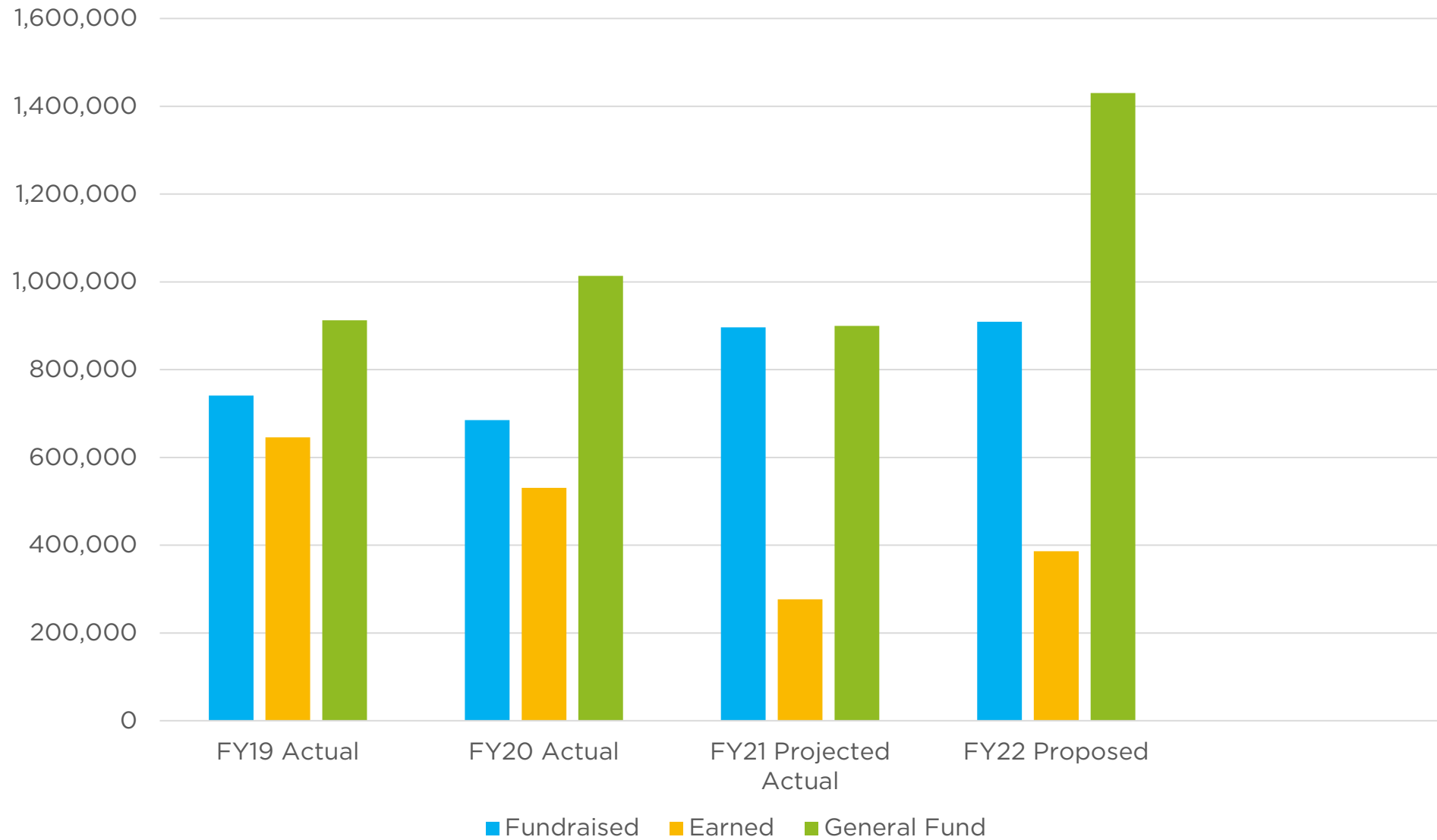
FY22 PROPOSED BUDGET



FY21 PROJECTED ACTUAL



SOURCES COMPARISON

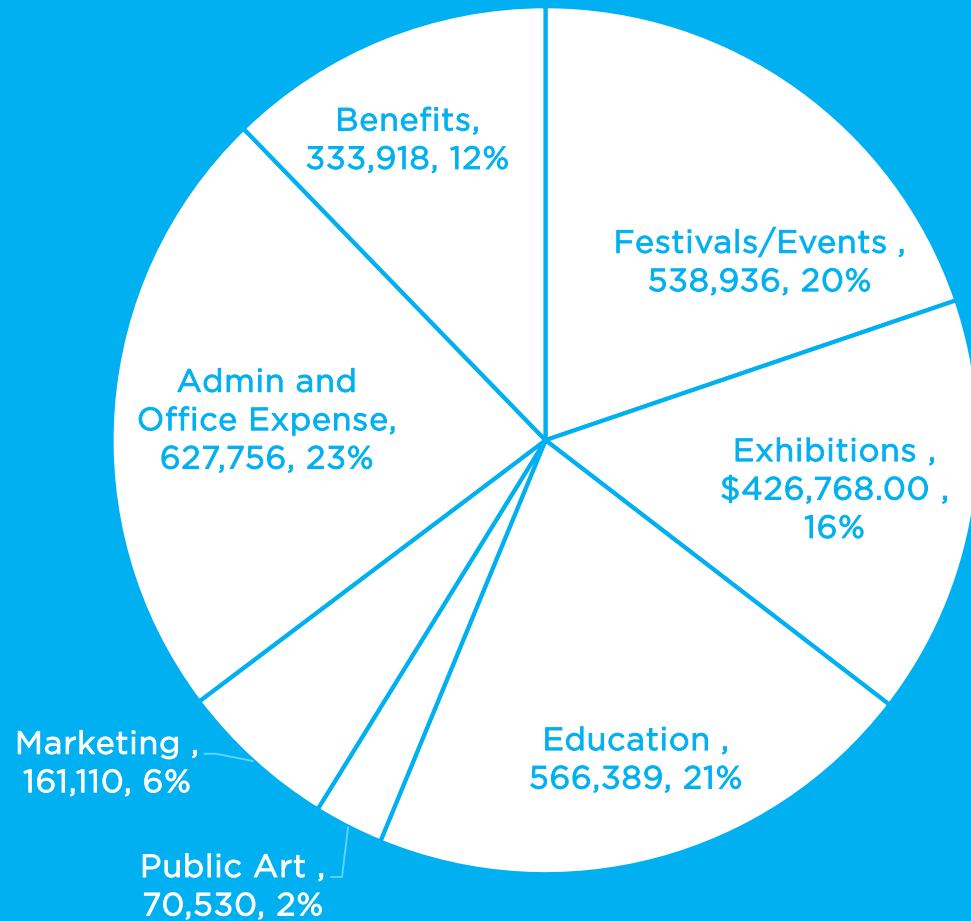


NEW EXPENSE DRIVERS

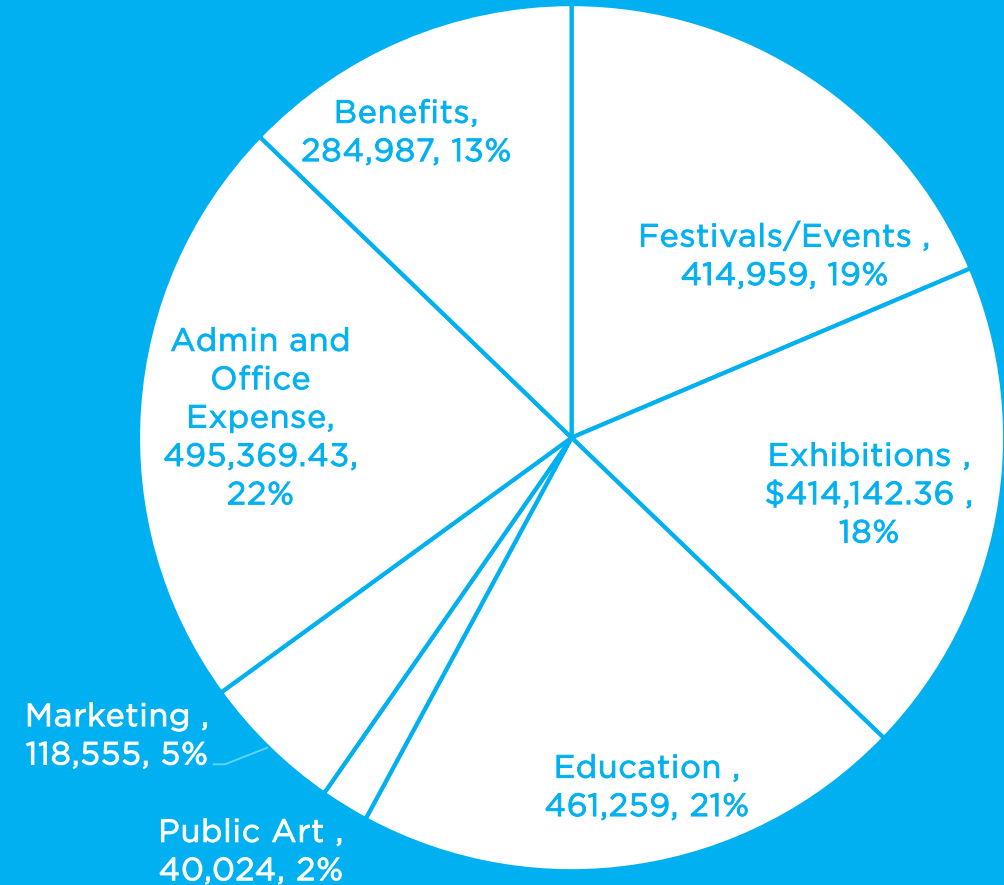
- City Hall Park Programming, including artist fees, production, temp/season event staff, and RFT event assistant position
- Return of Events, including Festival of Fools, a hybrid Highlight (virtual and live), and support of Discover Jazz Festival
- Added temp staffing in marketing and development to support growing organizational programming, community outreach, and volunteer engagement
- Added temp staffing to support summer camps, school collaborations and gallery return to regular hours
- Added temp staffing to support public art commissioning, artist fees for mural projects, and consultant fees for a public art inventory condition report to build towards a multi-year maintenance plan.

EXPENSE DISTRIBUTION SUMMARY

FY22 PROPOSED BUDGET
EXPENSE DISTRIBUTION



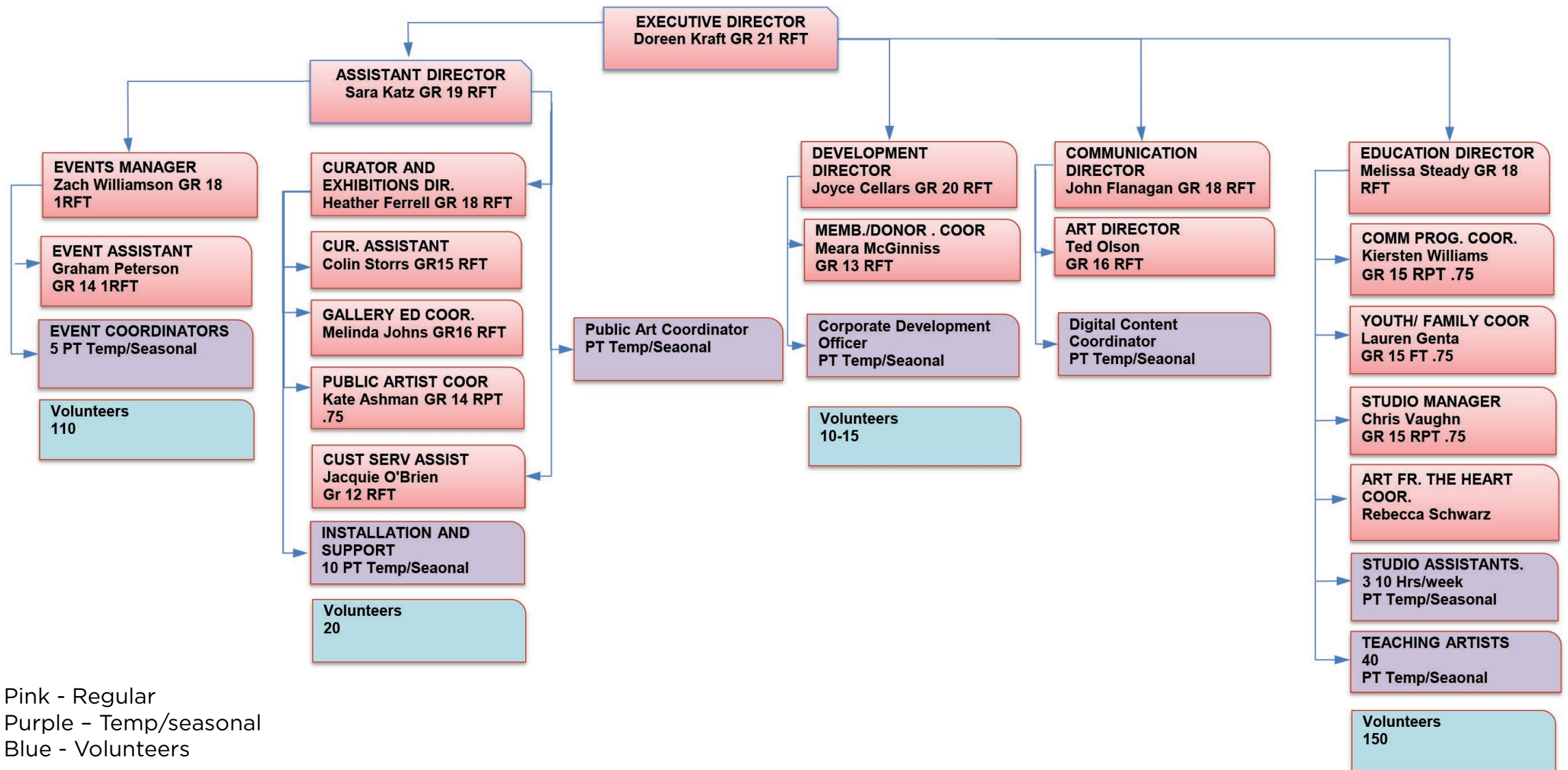
FY21 BUDGET
EXPENSE DISTRIBUTION



REGULAR STAFFING CHANGES

- Events Assistant position moving from .5LS to 1RFT

FY22 ORGANIZATIONAL CHART



BCA - THREE YEAR VIEW

- BCA's admin, communication and fundraising staffing levels have not grown adequately in relationship to added event activities we have taken on. Highlight was originally taken on as a two year pilot. Maintaining Highlight, supporting Juneteenth, and adding 5 days a week of new programs in City Hall Park will require an additional RFT on the communications team, and an additional RFT on the development team. These needs are being partially met temporarily in FY22.
- BCA's public art responsibilities have grown and will continue to grow exponentially with the new public art ordinance and updated guidelines. Conservation and maintenance of the collection, ongoing condition report/analysis has not been a consistent activity anywhere in the City. We currently have no staff person dedicated to public art. This will require an RFT to appropriately manage the added responsibilities and increasing activity in this area. The need in FY22 is being partially met with temporary help.
- The expansion of 405 Pine Street will expand education and studio space and create additional community gathering space in the South End. The campaign for this expansion and renovation is expected to complete in 3 years. Additional staffing will be required to make this expansion accessible to the public, supported in part through additional fundraising.

BCA COVID YEAR IN REVIEW

- Supporting working families and youth through summer camp and full-day educational programming
- Strengthening the creative economy by providing economic relief and recovery opportunities to working artists in all artistic disciplines
- Enhancing community wellbeing and mental health by cultivating joy, self-expression, and healing
- Refocusing event staff on RRC support
- Lending BCA communications to RRC team
- Addressing Racial Justice, Equity and Inclusion through programming in the gallery, education, and public art in partnership with REIB, staff learning, and establishing BCA Board of Advisors Equity and Inclusion Committee
- Incorporating new opportunities for online participation for events, education and exhibition



HIGHLIGHTS OF ACCOMPLISHMENTS

- 81 Covid Relief Grants of up to \$500 each to Burlington-based artists in all disciplines
- 4 mural projects with BIPOC Artists
- 3 Juneteenth Murals commissioned with REIB
- Co-Production of Juneteenth with REIB
- Providing 250 youth with childcare and in-person learning at 405 Pine Street
- More than 10,000 attendees for virtual Home Studio programs, including artist talks, Family Art Saturday, concert viewings and virtual exhibitions
- An estimated 7500 virtual Highlight attendees from Vermont and around the world
- \$287,721 paid to musicians and performing artists, teaching artists, and for payments for art sales and stipends for exhibition.