

EXECUTIVE COMMITTEE OF COUNCIL

TO: MAYOR AND COUNCILLORS

SUBJECT: BURNABY ARTS COUNCIL OPERATING GRANT

RECOMMENDATION:

THAT an operating contribution of \$25,000 be awarded to the Burnaby Arts Council for the 2024 fiscal year; and

THAT the Burnaby Arts Council be approved to operate and profit from the proceeds of a properly licensed 50/50 draw or raffle at the City's summer music festival on August 10, 2024.

REPORT

The Executive Committee of Council, at its meeting held on January 17, 2024, received and adopted the attached report seeking approval regarding the Burnaby Arts Council operating funding contribution for the 2024 fiscal year.

On behalf of the Executive
Committee of Council,

Councillor Sav Dhaliwal
Chair

Councillor Pietro Calendino
Vice Chair

TO: EXECUTIVE COMMITTEE OF COUNCIL (ECC)
FROM: GENERAL MANAGER PARKS, RECREATION AND CULTURE
SUBJECT: **BURNABY ARTS COUNCIL OPERATING GRANT**
PURPOSE: To provide information and seek approval regarding the Burnaby Arts Council operating funding contribution for the 2024 fiscal year.

RECOMMENDATION

THAT an operating contribution of \$25,000 be awarded to the Burnaby Arts Council for the 2024 fiscal year; and

THAT the Burnaby Arts Council be approved to operate and profit from the proceeds of a properly licensed 50/50 draw or raffle at the City's summer music festival on August 10, 2024.

1.0 POLICY SECTION

City support for the Burnaby Arts Council (BAC) is aligned with the following Council-adopted policies, plans and strategies: The *Burnaby Economic Development Strategy* (2007), the *Social Sustainability Strategy* (2011), the *Benefits Based Approach* (2023) and the *Corporate Strategic Plan* (2017).

2.0 BACKGROUND

The BAC continues to make meaningful contributions to the arts in Burnaby with a focus on supporting and providing an environment for young and emerging artists. They have also expanded their ways of supporting member groups, artists and art enthusiasts for the community.

Since 2000, the City has supported BAC with operating funding and access to a facility that is owned and maintained by the City. The City's contribution provides stability and service continuity while leveraging additional partnerships and funding to support BAC services and programs.

3.0 GENERAL INFORMATION

The BAC is a non-profit and charitable organization which has operated in Burnaby since 1967, with a mandate to promote, support and expand the arts. BAC currently has a volunteer working board, one full-time administrator, part-time programming assistants and a membership of over 140 individuals and 20 member groups. It operates the Deer Lake Gallery in Deer Lake Park and provides a variety of programs and services,

including monthly community arts exhibitions and special events. It is a unique non-profit arts organization in Burnaby.

The City has historically provided support to the BAC due to the strong alignment between both organizations in cultural priorities. City support for the BAC expands cultural activity in Burnaby for emerging and early career artists and ensures that artist development and support is occurring at a grassroots level in addition to the complementary professional programming at the Burnaby Art Gallery and Shadbolt Centre for the Arts. The BAC estimates that 80% of its audience and program participants are Burnaby residents.

This year, the BAC has requested \$25,000, consistent with its annual request since 2000. This represents approximately 13% of the organization's provisional budget for 2024. The applicant has advised that increasing program expenses has placed significant pressure on earned and raised revenues. BAC is interested in exploring a potential increase in operating support from the City in advance of 2025 budget discussions.

In addition to the operating grant, the BAC has also asked for consideration of running a 50/50 draw or raffle at a City summer music festival to raise funds to contribute towards the organization's financial sustainability. This request is compatible with the festival and can be accommodated, if approved.

The Burnaby Arts Council has traditionally received support from senior levels of government through the BC Arts Council (BCAC) and BC Gaming. A new grant from United Way foundation this year helped them to expand their reach and programming such as the new temporary public murals on the building. Other revenue sources include memberships, individual contributions, donations, raffles, sponsorships and program fees/admissions.

	2024 (Projection)	2023 (Actual)
Annual Budget	\$194,504	\$226,250
Value of lease agreement for 6584 Deer Lake Avenue and PRC parks horticulture and custodial	\$53,107	\$52,107
In-kind value of City services: capital, facilities maintenance	\$8,000	\$42,873
Operating Grant Amount Requested	\$25,000	\$25,000
Attendance estimate (all activities/programs)	5,000	4,000

4.0 COMMUNICATION AND COMMUNITY ENGAGEMENT

All organizations receiving operating funding must acknowledge the support in all promotional materials and communications including brochures, posters, advertisements, websites, news releases, signs, etc. with the City's logo.

5.0 FINANCIAL CONSIDERATIONS

The operating grant is allocated from the Parks, Recreation and Culture – Culture Division's approved 2024 operating budget and there is no impact on other community grants.

Respectfully submitted,

Mary Morrison-Clark, General Manager Parks, Recreation and Culture

ATTACHMENTS

Attachment 1 – Provisional Budget 2024

REPORT CONTRIBUTORS

This report was prepared by Yvonne Chui, Arts Services Manager, and reviewed by Ratan Grewal, Director Budgets and Reporting and Emmaline Hill, Director Culture.

Burnaby Arts Council - Annual Budget
January 1, 2022 - December 31, 2022

		2024 Budget	
		Projected	
Revenue			
Grants & Subsidies			
	BC Arts Council - Operating Grant	\$ 15,000.00	
	BC Arts Council - Other Grants	\$12,454	
	City of Burnaby - Operating Grant	\$ 25,000.00	
	Accumulated Gaming Grant Funds from previous years ¹		
	BC Community Gaming Grant	\$ 10,000.00	
	Canada Summer Jobs	\$ 17,000.00	
	City of Burnaby - Festivals	\$ 5,000.00	
	Other Grants	\$ 10,000.00	
	Special Project Grants/CSRF United Way		
	CEWS		
Total Grant & Subsidies Revenue		\$ 94,454	
Earned			
	Artist Edition Fundraising Campaigns	\$ 10,000.00	
	Admissions - Ticketed events & Workshops	\$ 300.00	
	Art Sales	\$ 7,000.00	
	Sales (Concession, drinks, souvenirs)	\$ 3,000.00	
	Booth Rental	\$ 16,250.00	
	Honorarium - Summer Theatre Performances	\$ 2,000.00	
	Gaming Revenue (raffle ticket sale, 50/50)	\$ 5,000.00	
	Corporate Sponsorship	\$ 10,000.00	
	BAC Membership Fees	\$ 4,500.00	
	Miscellaneous/member space usage	\$ 3,000.00	
Total Earned Revenue		\$ 61,050	
Donations			
	Donations	\$ 3,000.00	
	In-Kind Contributions	\$ 36,000.00	
Total Donations		\$ 39,000.00	
Total Revenue		\$ 194,504	
Expenses			
Administration			
	Accounting and Legal Fees	\$ 9,000.00	
	Alarm and Security - Office and Events	\$ 2,000.00	
	Computer & Devices - IT Service & Maintenance	\$ 1,000.00	
	Computer Software & Hardware	\$ 1,200.00	
	Insurance	\$ 1,600.00	
	Internet & Telephone Subscription	\$ 2,500.00	

Burnaby Arts Council - Annual Budget
January 1, 2022 - December 31, 2022

	Office and Supplies	\$ 2,000.00
	Interest Expense	
	Bank Services Charges	\$ 1,000.00
	Board Expenses	
	Business Development - BBOT and other networking events	\$ 300.00
	Conferences & Professional Development	
	Membership dues	\$ 500.00
Total Admin Expense		\$ 21,100
Marketing		
	Advertising and Promotion	\$ 3,000.00
	Printing and Reproduction costs	\$ 5,000.00
	Postage, Courier, Shipping	\$ 200.00
	Website Management	\$ 2,000.00
Total Marketing Expense		\$ 10,200
Program	Artist & Facilitator Fees - Performances, Workshops, Talks, Demos	\$ 3,000.00
	Art Sales - Admin Fees & Revenue paid to artist	\$ 2,000.00
	Demo and Workshop Supplies	\$ 400.00
	Entertainment Expense	\$ 2,000.00
	Honourarium Expense	\$ 5,000.00
	Licenses and Permits (Liquor, Gaming, etc.)	\$ 500.00
	Printing and reproduction costs	\$ 1,500.00
	Professional Fees	\$ 5,000.00
	Rental and Production Expense	\$ 8,500.00
	Food expense	\$ 2,000.00
	Liquor Expense	\$ 500.00
	Miscellaneous Expense	\$ 1,000.00
	Prizes & Souvenirs	
	Supply costs	\$ 500.00
	Event supplies	\$ 1,000.00
Total Program Expense		\$ 20,400
Travel		
	Travel Accomodations	
	Workshop expenses	
	Gas	
	Parking	
Total Travel Expense		\$ -
Payroll		
	Executive Director	\$ 67,000.00
	Programming and Marketing Staff	\$ 50,000.00
	Canada Summer Jobs Placement	\$ 19,979.50
	Ceridian Service Charges	\$ 1,800.00
	Workers' Compensation Benefit - WorksafeBC	
Total Payroll Expense		\$ 138,780
Other Expenses		
	Burnaby Schools Student Scholarship	\$ 1,600.00

Burnaby Arts Council - Annual Budget
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Deferred Funds			
	BC Gaming Grant - 2023 Allocation		
Total Restricted/Deferred Funds		\$ -	
In-Kind			
	Board of Directors		
	Music Coordinator		
	InterneX Youth Placements		
	Volunteers		
	Program Facilitators/Mentors		
Total Expenses		\$ 192,080	