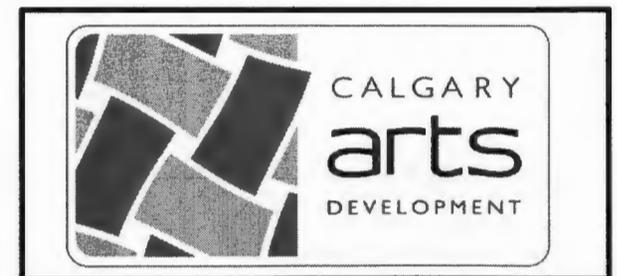
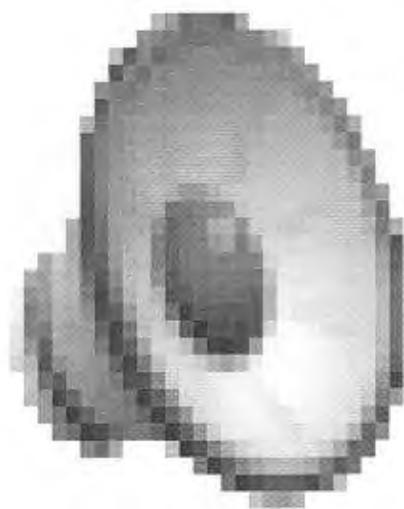


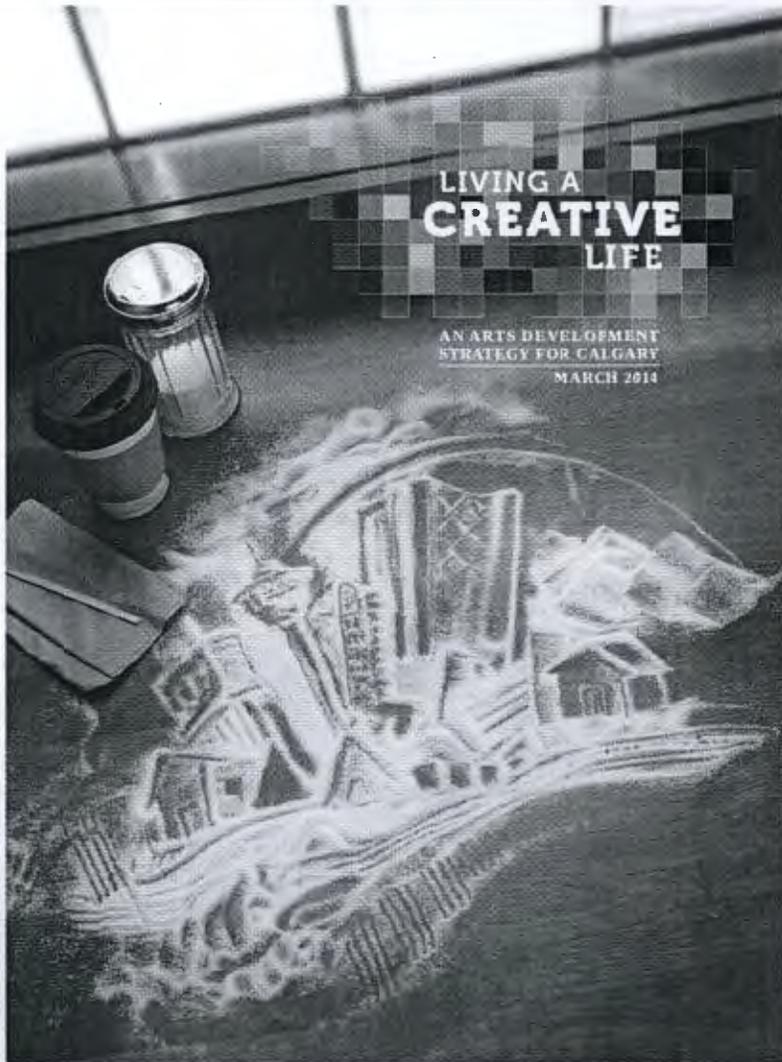
Calgary Arts Development Authority *Action Plan 2015-2018*



Calgary Arts Development 2013 Annual Achievements



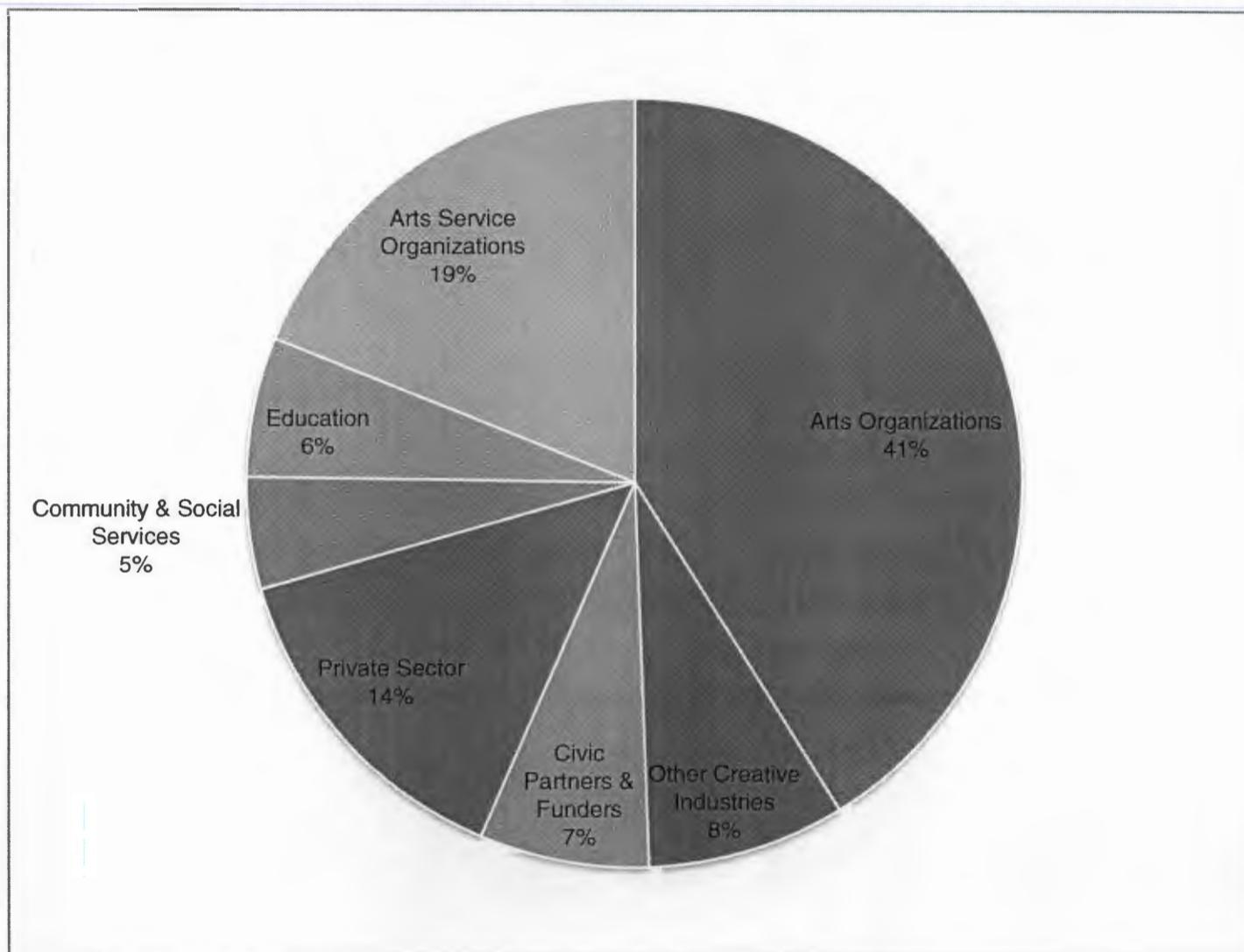
Action Plan 2015-2018 – Business Plan



Living a Creative Life aligns and activates Calgarians in creating a vital, prosperous and connected city through the arts.

The strategy has 85 signatories as of August 2014, representing a range of groups including arts organizations, civic partners, provincial arts service organizations, creative industries associations and private sector businesses. Calgary Arts Development will continue to engage signatories throughout the life of the strategy.

Action Plan 2015-2018 – Business Plan



Action Plan 2015-2018 – Business Plan

Vision: *A creative, connected Calgary through the arts.*

Mission: *Calgary Arts Development supports and strengthens the arts to benefit all Calgarians.*

2015 – 2018 Strategic Priorities:

- 1. Raise Value:** Calgary Arts Development continues its leadership role in the arts and with other stakeholders to make the arts integral to the lives of Calgarians.
- 2. Build Relationships:** Calgary Arts Development fosters collaborative relationships across sectors and communities to help ensure that Calgarians can experience art in their everyday lives.
- 3. Increase Resources:** Calgary Arts Development identifies ways to increase and sustain our finances and expertise, and use these resources wisely for greater impact.

Performance Measures

35 key performance indicators contribute to four overall metrics:

- Total # of arts participants in Calgary
- Total # of arts activities in each ward of the city
- Total \$ invested into the arts in Calgary through Calgary Arts Development and our partners
- Total # of partners, collaborators and investees that Calgary Arts Development works with on an annual basis

2015-2018 Operating & Capital Budgets

Calgary Arts Development Budget Plan 2015 - 2018

	2013 actuals	2014 budget	2015 budget	2016 budget	2017 budget	2018 budget
Revenues:						
City of Calgary Grant	\$5,440,715	\$5,441,292	\$5,650,000	\$5,900,000	\$6,150,000	\$6,400,000
Contributed Income	\$1,212,465	\$621,100	\$1,331,500	\$1,750,000	\$2,100,000	\$2,650,000
Earned Income	\$141,356	\$131,675	\$145,000	\$182,000	\$219,000	\$241,000
Total Revenues	\$6,794,536	\$6,194,067	\$7,126,500	\$7,832,000	\$8,469,000	\$9,291,000
Expenses:						
Grant Investment & Arts Development Programs	\$6,225,409	\$5,676,507	\$6,520,000	\$7,203,750	\$7,745,000	\$8,459,500
Overhead Management and Salaries, General & Administration (OM&S, G&A)	\$530,493	\$517,309	\$571,500	\$627,750	\$684,000	\$732,000
Total Expenses	\$6,755,902	\$6,193,816	\$7,091,500	\$7,831,500	\$8,429,000	\$9,191,500
Annual Surplus/(Deficit)	\$38,634	\$251	\$35,000	\$500	\$40,000	\$99,500
Earned/contributed revenue as a percentage of CoFC grant	25%	14%	26%	33%	38%	45%
Earned/contributed revenue as a percentage of total revenues	20%	12%	21%	25%	27%	31%
OM&S, G&A as a percentage of total expenses	8%	8%	8%	8%	8%	8%
City of Calgary Capital Grant			\$65,000	\$45,000		

Risks and Challenges

The budget that has been prepared and appears in section 9 was presented to City Council on June 13 as part of Calgary Arts Development's 2015-2018 Strategic Plan. The Strategic Plan was accepted by City Council.

- If the grant provided by The City of Calgary is not as indicated, there is a risk of affecting implementation and momentum of *Living a Creative Life*.
- Delays out of cSPACE's control have affected their ability to complete full implementation of their business model. Without renewing The City's support of cSPACE Projects, there is a risk of inhibiting and significantly delaying the development of multi-tenant arts spaces.
- If the grant provided by The City of Calgary is not as indicated, there is a risk that Calgary Arts Development will be unable to respond to the most current and urgent needs of the sector (e.g. ArtBOX on 17E).
- There is a risk that planned public and/or private partnerships and leveraging opportunities will not meet budgeted amounts in any and all years.
- Without the necessary capital investment in our IT and infrastructure needs, we are at risk of not being able to sufficiently meet the demands and changing pace of technology that our work requires.
- Without additional resources identified, we may not be able to fully address the City Auditor's 2012 recommendations without significantly inhibiting our ability to serve our mandate.

Alignment with Council Priorities

By 2018, Calgary is recognized as a creative and artistically vibrant city that inspires Calgarians and the world.

City Priority	Raise Value	Build Relationships	Increase Resources
A Prosperous City	✓	✓	✓
A City of Inspiring Neighbourhoods	✓	✓	✓
A City that Moves			
A Healthy & Green City	✓	✓	✓
A Well-Run City	✓		✓

Guided by:

