



One Calgary 2019-2022 Business Plan & Budget Summary Calgary Arts Development Authority (Board Approved)

One Calgary Line of Service: Arts and Culture

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

1. What are your organization's priorities and actions for 2019-2022?

There are 2 main priorities and 7 focus areas articulated in our 2019-2022 strategic plan:

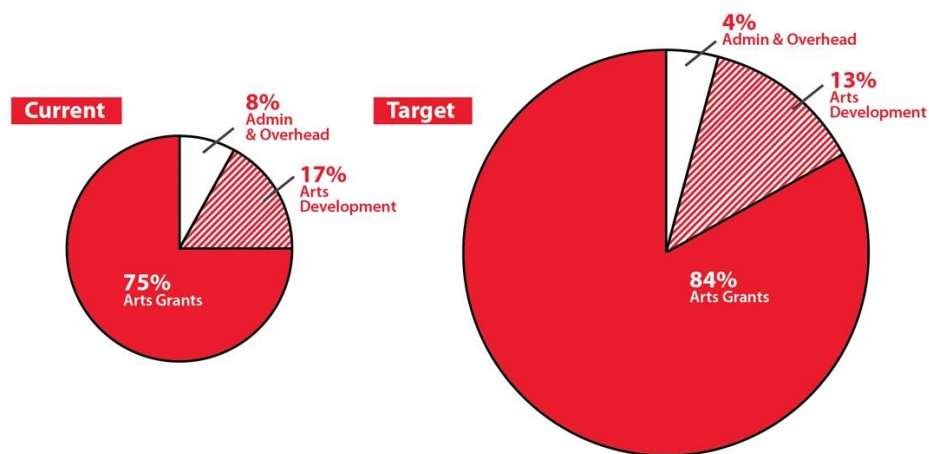
Fostering a sustainable and resilient arts sector through:

- Grant Investment
- Arts Development
- Knowledge, Impact, and Accountability
- Awareness and Connection

Arts-led city building through:

- Vibrant Downtown
- Everyday Creativity
- Creative Economy

We are seeking a transformational increase to municipal arts investment between 2019 and 2022, going from the current level of investment of \$6.4M to a target of \$19.5M over the next 4 years.



2. Outline how your priorities align with the Citizen Priorities for 2019-2022 and Council Directives (see attached summary)

P1 - The arts can play a significant role in building the new economy. The arts sector currently contributes \$135M in value-added GDP and with an increase to our grant we have set a target to grow this by 15.3%.

P2 - The arts are specifically mentioned in this council directive - they can help revitalize the downtown core and play an important role in attracting and retaining new talent and visitors to our city. Increased investment in arts organizations, as well as more funding directly to individual artists will allow our arts sector to deliver on this directive.

N1 & N2 - The arts provide ways to celebrate diversity, participate in civic life, and create a sense of belonging. The arts build bridges, increase understanding, empathy, and resilience. There are accessible arts programs in many communities that serve Calgarians of all ages, abilities, and stages of life. An increase in funding would ensure more access to arts experiences for more Calgarians in all wards of the city.

W5 - We have seen proof that the arts can be a powerful force in reconciliation and Calgary Arts Development has committed to developing right relations with First Nations, Métis & Inuit (FNMI) peoples. We aim to increase the number of FMNI artists and FMNI led arts organizations that receive grant investments by six times.

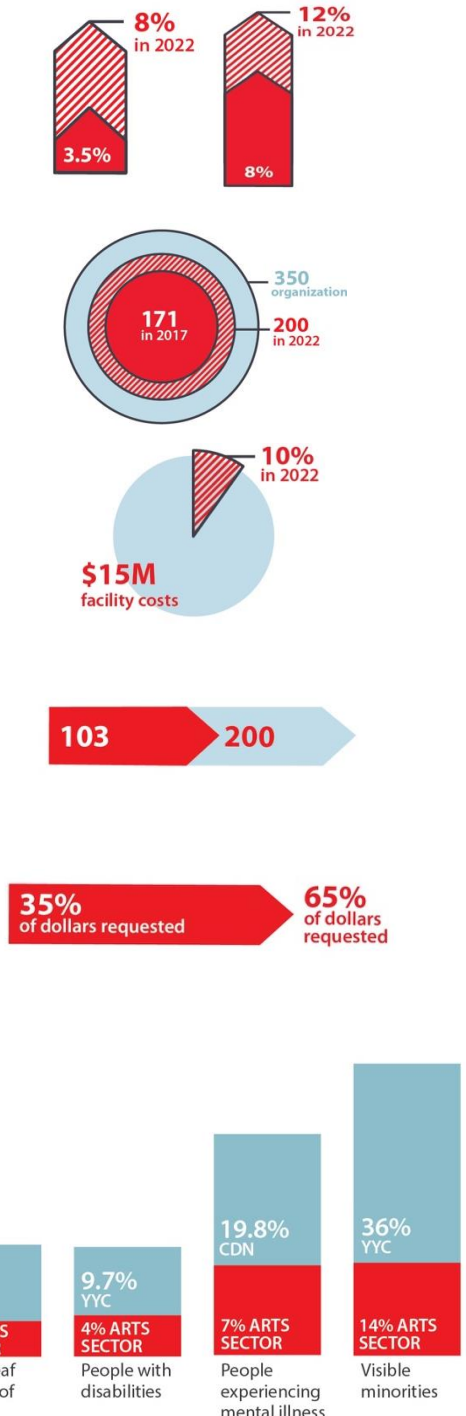
3. Which of your programs and services are funded by The City's operating grant?

Most of our programs and services are funded by The City's operating grant, including most of our Grant Investment Programs, Arts Development Programs, Communications, Engagement, and Administration.

Only 8% of our activities are funded by non-City revenues through external funding, partnerships, and sponsorships. These activities include:

- the Cultural Leader's Legacy Arts Awards
- the Mayor's Lunch for Arts Champions
- the Remarkable Experience Accelerator
- SpaceFinder Alberta, and
- the Poet Laureate Program

4. Identify 3-5 performance measures that you will use to evaluate your organization's performance from 2019-2022. Provide measures in the RBA format of How much you will do, How well you will do it, and Is anyone better off. (See attached sample)

How much will we do and how well will we do it?	
<p>Support sustainability of non-profit arts sector</p> <p>Increase Cornerstone investment from an average of 3.5% to an average of 8% of their operating budgets</p> <p>Increase non-Cornerstone operating investment from an average of 8% to an average of 12% of their operating budgets</p> <p>Increase the # of non-profit arts organizations supported by Calgary Arts Development by 9%</p> <p>Support up to 10% of facility operating costs of arts & culture infrastructure</p> <p>Support talent & innovation in the arts</p> <p>Double the # of individual artists supported (103 current to 200 target)</p> <p>Increase the level of investment for individual artists supported by Calgary Arts Development to 65% of grant dollars requested</p> <p>Celebrate Calgary's Diversity Advantage</p> <p>Increase # of funded First Nation, Metis, Inuit artists and non-profit arts organizations by 6x (8 current to 50 target)</p> <p>Calgary's arts sector better reflects YYC demographics</p>	 <p>Support sustainability of non-profit arts sector</p> <ul style="list-style-type: none"> Cornerstone investment: 3.5% (current) to 8% (target) Non-Cornerstone operating investment: 8% (current) to 12% (target) Number of organizations supported: 171 in 2017 to 200 in 2022 (350 organization target) Facility costs: \$15M, 10% in 2022 <p>Support talent & innovation in the arts</p> <ul style="list-style-type: none"> Individual artists supported: 103 current to 200 target Investment for individual artists: 35% of dollars requested to 65% of dollars requested <p>Celebrate Calgary's Diversity Advantage</p> <ul style="list-style-type: none"> Demographic representation in arts sector: <ul style="list-style-type: none"> Deaf/deaf or hard of hearing: 10% CDN, 3% ARTS SECTOR People with disabilities: 9.7% YYC, 4% ARTS SECTOR People experiencing mental illness: 19.8% CDN, 7% ARTS SECTOR Visible minorities: 36% YYC, 14% ARTS SECTOR

How are Calgarians better off?

Economic Impact

Calgary is seen as an innovative, creative city with a vibrant centre city and great community spirit, making it more attractive to creative workers, businesses and visitors

- # of artists hired by funded organizations is increased by 25%

Calgary has a more diversified economy

- Annual value-added or GDP impact of funded organizations increases by 15.3% (current annual GDP impact is \$135 million)

Social Impact

More arts experiences are available to Calgarians and visitors in all corners of the city

- # of arts events and programs by funded organizations increases by 16%
- # of people attending and participating increases by 23%

The arts provide ways to celebrate our diversity advantage, participate in civic life, and create a sense of belonging

The arts contribute to Reconciliation efforts

The arts build bridges, increase understanding, empathy, and resilience.

- The arts better reflect YYC demographics

Youth Impact

Calgary's youth have more ways to participate in the arts

The arts benefit youth academically, socially, personally, and creatively

Youth become more engaged citizens

- # of youth participating in the arts increases by 60%

5. Identify how you will leverage resources from 2019-2022. Please provide specific examples.

We will continue to build partnerships and sponsorships in the community for the specific non-city-funded projects mentioned in #3 above. In addition, we will create a charitable arm – the Calgary Arts Foundation – to raise additional funds to support the sector, particularly projects undertaken by non-profit organizations concerning access to arts for all Calgarians.

6. Provide your board approved budget projections covering 2019-2022:

Operations (000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	\$12,265,000	\$15,375,000	\$16,730,000	\$19,535,000
Other operating grants	-	-	-	-
Earned revenue from operations	\$72,000	\$77,000	\$97,500	\$115,000
Donations & fundraising revenue	\$310,000	\$370,000	\$470,000	\$530,000
Operating expenses	\$12,591,040	\$15,691,800	\$17,132,145	\$19,983,940
Net of revenue and expenses	\$55,960	\$130,200	\$165,355	\$196,060
Opening operating reserves	\$130,000	\$185,960	\$316,160	\$481,515
Ending operating reserves	\$185,960	\$316,160	\$481,515	\$677,575
Capital (000's)	2019	2020	2021	2022
Opening capital reserves	\$0	\$0	\$0	\$0
Requested City of Calgary lifecycle grants	\$0	\$0	\$0	\$0
Other City of Calgary capital grants	\$0	\$0	\$0	\$0
Other capital revenues	\$0	\$0	\$0	\$0
Capital expenditures	\$0	\$0	\$0	\$0
Ending capital reserves	\$0	\$0	\$0	\$0

7. What are the key financial risks or challenges related to your organization's budget projections for 2019-2022? Provide specific examples and the year in which challenges are anticipated.

8.

Calgary's arts sector is underfunded compared to arts grants per capita in other cities across Canada.



For many years, the shortfall was covered by contributed revenues primarily from the corporate sector. This is no longer the case and the arts sector is in trouble. For that reason, we are asking for a transformational increase to the City's investment over the next four years. The budget projections we have submitted reflect the necessary increase from 2019-2022. Less than the projected increase would threaten the sustainability and resilience of the sector and create challenges in undertaking the increased activity that would provide the greatest impact to Calgarians. New arts organizations and artists would not be able to receive

support, there would be fewer arts activities for Calgarians and visitors especially outside the downtown core, youth involvement in the arts would continue to decline, and creatives including artists would not want to live in Calgary. No increase would also limit the amount to which the arts can contribute to other city-building strategies at a time when re-inventing Calgary's image, reputation as a creative city, and economic diversification are critical to its success in the new creative economy.