

Commission Agenda Date..... 2015 Nov. 18 Delegations (a)

From: Teena Martin [<mailto:info@burnabyartscouncil.org>]
Sent: Thursday, October 22, 2015 9:09 AM
To: Matts, Kathryn
Subject: November 2015 PRC Commission Meeting

Kathryn,

Could you please add Bill Thomson onto the November 2015 PRC Commission meeting agenda. Bill will be providing a presentation of the year in review of the Burnaby Arts Council as well as requesting operating funds for the BAC 2016.

Please call me if you have any questions or concerns.

Thank you,

Teena Martin

Teena Martin
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Burnaby Arts Council Year-to-Date & 2016 Budget Projection

REVENUE	2014	2015 Budget
	December 31, 2014	Year to date
	ACTUALS	October 2015
Grants		
City of Burnaby Festivals Grant (Craft Festival)	\$ 4,000	\$ 4,000
City of Burnaby (BAC Operations)	\$ 25,000	\$ 25,000
Province of BC (BCAC)	\$ 19,280	\$ 19,500
Province of BC (Gaming)	\$ 14,000	\$ 14,000
Federal Govt. (Canada Works -Summer Theatre)	\$ 24,166	\$ 14,000
In-Kind Donation	\$ 847	\$ 740
Corporate Sponsors	\$ -	\$ -
Membership (Individual + Groups)	\$ 4,020	\$ 3,000
Office Services, Bank Interest, Misc.	\$ 30	\$ 35
HST/GST Rebate	\$ 342	\$ 500
Events / Programs		
Craft Festival (Table Rentals + Jury Fee + Raffle)	\$ 16,429	\$ 18,300
Gallery (Jury Fees, Exhibition Fees, Sales etc.)	\$ 1,717	\$ 800
Summer Theatre (Honoraria)	\$ 2,185	\$ 3,700
Scholarship Fund (Burnaby High Schools)	\$ -	\$ -
TOTAL REVENUES	\$ 112,016	\$ 103,575

Burnaby Arts Council Year-to-Date & 2016 Budget Projection

EXPENSES	2014	2015 Budget
	December 31, 2014	Year to date
	ACTUALS	October 2015
Administration and General Expenses		
Wages (Office Manager + Four Theatre Students)	\$ 50,000	\$ 50,000
Ceridian Admin Fees	\$ 1,200	\$ 1,000
Benefits	\$ -	\$ -
Professional Memberships	\$ 350	\$ 400
Postage	\$ 200	\$ 200
Supplies - Office	\$ 1,021	\$ 1,030
Telephone/Internet	\$ 2,000	\$ 600
Website Development + Hosting	\$ 400	\$ 1,500
Computer Software	\$ -	\$ 400
Photocopier (Service Contract BTG)	\$ 2,250	\$ 2,000
Advertising/Marketing (General)	\$ 400	\$ 400
Audit, Legal, Insurance Fees	\$ 4,725	\$ 4,800
Equipment/Capital	\$ 500	\$ 1,650
HST/GST Expense	\$ 1,000	\$ 1,000
Bank Charges	\$ 160	\$ 100
Board Expenses	\$ 300	\$ 300
AGM Expenses	\$ 300	\$ 300
Miscellaneous	\$ 430	\$ 200
Member Grants and Scholarships		
Member Groups (Burnaby Community Project Grants)	\$ 6,000	\$ 6,900
Scholarships (Burnaby High Schools)	\$ 1,200	\$ 1,600
Events / Programs		
Gallery (Ad, Sply, Printing, Opening & workshops))	\$ 3,949	\$ 6,295
Festival of Arts (Space Rental, Ad & Mkt, Coordinator)	\$ 14,000	\$ 14,200
Summer Theatre (Van Rental, Insurance, Gas, outdoor venue)	\$ 6,500	\$ 7,000
Arts & Culture Week	\$ 100	\$ 100
Advocacy	\$ 500	\$ 200
Film Forum	\$ 1,000	\$ 1,400
Artist in Residence Project	\$ 4,000	\$ -
Summer Arts Festival		
TOTAL EXPENSES	\$ 102,485	\$ 103,575
	\$ 9,531	\$ -