

Lake Region Arts Council

09 - 0562

This document is made available electronically by the Minnesota Legislative Reference Library as part of an ongoing digital archiving project. <http://www.leg.state.mn.us/lrl/lrl.asp>

May 1, 2009

Minnesota State Legislative Reference Library
Kim Gunderson
645 State Office Building
100 Constitution Avenue
St. Paul, MN 55155

Dear Kim:

Enclosed is a copy of the Lake Region Arts Council Biennial Plan for FY 10-11. This plan was approved by the LRAC Board on April 21, 2009.

Please let me know if you want the attachments.

Sincerely,

A handwritten signature in cursive script that reads "Maxine Adams".

Maxine Adams
Executive Director

enclosure:

LRAC FY10-11 Biennial Plan

10

10

Biennial Plan Cover Page

Deadline: May 15, 2009

1. Regional Arts Council Information

Lake Regional Arts Council

Organization legal name

Lake Regional Arts Council

Name used for publicity purposes

Maxine Adams

Executive Director

Executive director name

Title

218-739-5780

Phone

Extension

Other phone

Extension

133 S. Mill St.

Address

Fergus Falls

MN

56537

City

State

Zip

Mailing address (if different)

City

State

Zip

LRAC4@charterinternet.com

www.LRAC4.org

E-mail address

Web site address/URL

Paul Schoenack

Board Chair

Board chair name

Title

Maxine Adams

Executive Director

Authorizing official name/title (person delegated authority to enter into agreements and accept funds for your organization)

Authorizing official address (if different from above)

City

State

Zip

41-1430764

44-25205

Federal tax ID

Minnesota employer ID number

2. Biennial Plan Checklist

We have submitted a complete biennial plan including the items below (in accordance with the terms and conditions set forth in Minnesota Rules, Chapter 1900.2710):

- Biennial plan cover page;**
- Mission statement;**
- Needs assessment** (must ensure input from the arts community and the arts-involved public; the components of the needs assessment shall be determined by the regional arts council and may consist of any combination of constituent meetings, focus groups, program evaluations, mail or telephone surveys, individual interviews, or other evaluative tools);
- Description of planning process** (including a list of the steps used in developing the biennial plan and the participants involved in the biennial planning process);
- Work plan for grants, programs, and services** (include a description of the grants, programs, and services available from the regional arts council and the goals and objectives of these activities as related to the needs assessment);
- Program information** (describe grants and other forms of assistance available, the review criteria for evaluating grant requests, and eligibility requirements);
- Budget** (must be a total projected budget identifying all local, regional, state, and federal sources of public and private support. The budget must include the amount of the legislative arts allocation that the regional arts council will receive based on the allocation formula);
- Grant making and monitoring process** (including the review process, the terms of the grant contract with grant recipients, the time needed and process followed in paying grant recipients, the responsibilities of grantees, and the grant monitoring process); and
- Preliminary biennial plan public meeting date and location.**

Organizational structure items

- Bylaws;**
- Identification of the arts experiences and background requirements** for regional arts council board and arts advisory council membership;
- Description of the regional arts council board and advisory committee nominations process** (shall include a statement of the council's commitment and methods used to identify, recruit, and appoint board and council members to provide representation from all counties);
- Description of the rotation system** which will ensure replacement of regional arts council board and arts advisory council members on a regular basis;
- Names and affiliations** of all regional arts council board members, advisory council members, and staff; and
- Job descriptions** of the staff of the organization.

Items required for councils that are part of a regional development commission

- Arts granting policy statement** (describes the policies and procedures under which grants will be made, including a statement that the regional development commission agrees to fund only organizations or projects that have been recommended by its arts advisory council and that the recommendations will be based on the regional arts advisory committee's review of the applicant's artistic merit, the applicant's ability, and the need for the project or program); and
- Letter of agreement between council and fiscal agent** (if applicable).

WHERE TO SEND YOUR PLAN

Minnesota State Arts Board
Park Square Court, Suite 200
400 Sibley Street
Saint Paul, MN 55101-1928
(651) 215-1600
Toll free (800) 8MN-ARTS / (800) 866-2787
FAX (651) 215-1602
E-mail: msab@arts.state.mn.us
Web site: www.arts.state.mn.us

IF YOU NEED HELP

For questions about application requirements:

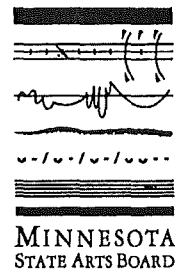
Sue Gens, Executive Director

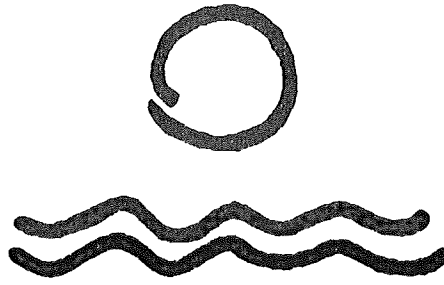
sue.gens@arts.state.mn.us (651) 215-1604 or (800) 866-2787

Upon request, Arts Board materials will be made available in an alternate format.

Equal opportunity to participate in and benefit from the programs of the Minnesota State Arts Board is provided to all individuals regardless of race, national origin, color, sex, age, religion, sexual orientation, or disability in admission, access, or employment.

*Funding for the
Minnesota State Arts Board
and its programs is provided
by the Minnesota State
Legislature, the National
Endowment for the Arts,
and private funders.*





Lake Region Arts Council
FY 2010-2011
Biennial Plan

Submitted by:
Maxine Adams
Executive Director
May 15, 2009

Lake Region Arts Council

LRAC FY 2010-2011 BIENNIAL PLAN

TABLE OF CONTENTS

	Page
Introduction/General Information	1
Use of Plan.....	1
Mission Statement	1
Demographics of the Region	1
History.....	2
Biennial Planning Process/Needs Assessment Summary	2
Planning Process	2
Public Review meeting date	2
Needs Assessment Summary	3
Work Plan	4
Goals and Objectives	4-6
Programs and Services Information	7-9
Grant making and monitoring process (see attachments)	
Organizational Structure	10
Budget Notes	11
Budget.....	12-13

ATTACHMENTS

- A Project Grant guidelines
- B Project Grant application form
- C Organization Small Grant guidelines
- D Organization Small Grant application form
- E Operating Support Tier I Grant guidelines
- F Operating Support Tier I Grant application form
- G Operating Support Tier II Grant guidelines
- H Operating Support Tier II Grant application form
- I Individual Artist Small Grant guidelines
- J Individual Artist Small Grant application form
- K Career Development Grant guidelines
- L Career Development Grant application form
- M Fellowship Program guidelines
- N Fellowship Program application form
- O Artist Mentor guidelines and application form
- P ArtsNews issue
- Q Lake Region Arts Council Bylaws
- R Council member nomination form
- S LRAC Director bios
- T Executive Director résumé
- U LRAC staff job descriptions

Lake Region Arts Council Biennial Plan FY 2010-2011

Introduction/General Information

Use of this Plan

This document has been prepared to meet the requirements of the Minnesota State Legislature to qualify the Lake Region Arts Council for receipt of a block allocation to be used in funding local arts development programs and activities. In addition, this two year plan is to provide a basis for decisions to be made by the Lake Region Arts Council regarding overall activities as a Regional Arts Council and to act as a guide against which progress can be measured as the Council strives to attain its stated goals in the next biennium (July 1, 2009 – June 30, 2011).

The FY 10-11 Biennial Plan presents several unique challenges. The projected State budget deficit and the passage of the Clean Water, Land and Legacy amendment makes it necessary to plan on two different tracks.

In FY 10 the plan responds to a projected 15% cut in State funding and the need to do significant strategic planning for the impact of the Clean Water, Land and Legacy funds which should become available July 1, 2011. In FY 11 the plan responds to a projected doubling of funds. The strategic planning done in FY 10 for the best stewardship of these funds will begin to be implemented in FY 11.

Never before has our planning process been in such a state of flux. We hope that our Funders understand that these plans and budgets may change depending on action taken by the State Legislature and The McKnight Foundation. These plans and budgets may also change depending on future input from our constituents and the results of the joint strategic planning process with the Minnesota State Arts Board.

Mission Statement

"The mission of the Lake Region Arts Council is to encourage and support the vitality of the arts in west central Minnesota."

Demographics of the Region

The Lake Region Arts Council serves the nine counties of: Becker, Clay, Douglas, Grant, Otter Tail, Pope, Stevens, Traverse and Wilkin in west central Minnesota. This area encompasses 8,079 square miles and has a total population of 216,300. The population density of 26.7 people per square mile characterizes the region as predominantly rural. The programs and services provided by the LRAC are especially important to the small town residents. Of the eighty-three communities in the region, only two have a population over 10,000. Seventy-three (88%) have 2,000 or fewer residents.

Because of the rural characteristics of the region, and the long distance between the two large communities, the LRAC is committed to providing access to quality arts events throughout the rural communities and support for artists at all stages of their careers.

History

Since its inception as an arm of the Rural Development Commission in 1977, the LRAC has been committed to providing access to quality arts opportunities and programming. In its early years, the LRAC offered only one grant program. In the most recent fiscal year, the LRAC provided seven grant programs to support the region's artists and arts organizations. LRAC also provides a monthly newsletter, technical assistance services, an artist registry data base, workshops for artists and arts organizations, an art gallery and meeting space for artists and arts organizations and a website.

Trends that Impact the Region

- Residents of the region cope with the reality of geographical remoteness, which inhibits the artists' opportunities to market their work. Other factors are adverse seasonal travel conditions, lack of public transportation and high travel costs.
- The region has a considerably lower family income than metropolitan areas, which impacts an artist's ability to provide for his or her family, and the range of arts events that can be offered.
- There is a scarcity of corporate and foundation presence and consequently, of sources of support within the region.
- The need for adequate performance and exhibit facilities continues.

Biennial Planning Process and Needs Assessment Summary

Planning Process

The Planning Process for this Biennium has been more thorough than in previous years. Instead of relying on one Needs Assessment, we are using four surveys: the Lake Region Arts Council Needs Assessment, the MSAB/LRAC Needs Assessment, the results from individual interviews done with six regional arts organizations and a self-assessment done by the Lake Region Arts Council Board.

Because of the very different circumstances in FY 10 and FY 11, the Biennial Plan will address both years independently. In addition, since much of the activity that will happen in FY 11 depends on strategic planning that will happen in FY 10, the FY 11 plan will identify areas of activity not specific activities. All of the planning is dependent on the results of the strategic planning and the release of the amendment funds.

The LRAC dedicated time to the biennial planning process at several meetings from January 2009 to April of 2009. All eighteen members of the LRAC Council were involved in the planning process. A public review and final adoption of the FY 10-11 Biennial Plan was held on April 21, 2009 at the LRAC offices in Fergus Falls.

Needs Assessment Survey

The Lake Region Arts Council administered a Needs Assessment Survey to artists and arts organizations in the Counties of Clay, Becker, Douglas, Grants, Otter Tail, Pope, Stevens, Traverse and Wilkin in February, 2009.

The LRAC Needs Assessment Survey breakdown of statistics is as follows:

Total surveys sent=238 Organizations =154 Individual Artists=84

Total Response rate= 14%

Individual interviews were held with six organizations which are recipients of LRAC organizational grants. The results of those interviews were part of the Biennial Plan.

In addition the Lake Region Arts Council was involved with the Minnesota State Arts Board in a state wide needs assessment. This assessment had 241 respondents and input from two focus groups. The regional specific results of that survey are part of the Biennial Planning process.

Summary

The prioritized critical issues gleaned from the needs surveys were:

FY 10

- Minimize cuts to the Project grants
- There is a stronger need for program support than operational support for arts organizations
- Continue to offer workshops and maintain the LRAC Gallery, de-emphasize the LRAC newsletter.

FY 11

- Expand grant programs
- Provide more arts experiences to ages K-12
- Explore how to facilitate partnering, networking and collaborations that support the arts

FY 10 & FY 11

- Act as responsible stewards of public funds.
- Respond pro-actively to increases in requests for grants and services

The LRAC dedicates its McKnight Foundation funding to the needs of individual artists, for which the critical issues were:

1. Need funding resources for artists.
2. Need marketing/advertising expertise and guidance.
3. Need space/opportunities to display art or performance space.

Our planning process has been split into plans for each of the FY 10 and FY 11 years. The first section outlines our strategic planning of the best, most responsible use of the Legacy Amendment funds and addresses new programs, services and added areas of focus. This is followed by work plans, with Goals and Objectives for FY 10 and FY 11.

Accountability of Legacy Funds

Goal: Act as responsible stewards of public funds.

Objective A: Work with our arts delivery partners to develop a strategic plan for best use of the amendment funding, based on feedback from the state's citizens.

Objective B: Develop methods to increase our system's level of accountability, including but not limited to: peer review, checks and balances and public involvement.

Objective C: Maintain a strong and highly functional Board of Directors

Arts Experiences K-12

Goal: Partnering with schools to provide access for students to quality arts experiences.

The Objectives might include but are not limited to:

- **Fund a range of projects, from artists' residencies, collaborations with cultural organizations, professional development, to school- and district-wide planning to develop goals and implementation strategies for arts education.**
- **Help schools fund organized field trips to art and science museums, historic sites, and music and theatre performances, which are often eliminated due to the pressures of dwindling budgets.**
- **Providing young people with rewarding arts experiences that create opportunities to interact directly with practicing artists.**

Increase access to the arts

Goal: Explore how to facilitate partnering, networking and collaborations that support the arts.

Objective A: Facilitate bringing organizations together to develop networks that infuse the arts into the community and support access to the arts for everyone.

Partnerships being explored, but not limited to, are:

- **Rural MN CEP to increase the number of employment opportunities with art organizations within the region,**
- **West Central Initiative Fund to increase economic development opportunities within the region,**
- **Lakes Country Services Cooperative to increase the opportunities to serve schools systems with in our region,**

Objective B: Continue to investigate and help implement the best use of available technology for arts organizations.

Biennial Goals FY 2010:

Six goals with accompanying objectives were adopted to accomplish our mission and address the organizational and individual artist needs.

- I. Goal: Provide financial and technical support for artists.**
 - Objective A:** Offer Career Development, Fellowship, and Artist Small grants to artists.
 - Objective B:** Offer artist registry, ArtsNews letter, resource library, LRAC Gallery, LRAC website and workshops for artists.
 - Objective C:** Increase regional awareness of LRAC grants and services.

- II. Goal: Provide financial and technical support to organizations.**
 - Objective A:** Offer Project, Operating Support and Organizational Small grants to organizations.
 - Objective B:** Offer artist registry, ArtsNews letter, resource library, LRAC website and workshops for organizations.
 - Objective C:** Increase regional awareness of LRAC grants and services.

- III. Goal: Encourage involvement of underserved areas.**
 - Objective A:** Work one-on-one with organizations in underserved areas to determine the best way for the LRAC to serve them.
 - Objective B:** Work with individual artists in underserved areas to determine the best way for LRAC to serve them.

- IV. Goal: Act as an advocate for the Arts**
 - Objective A:** Keep region's Legislators informed about current activities and issues.
 - Objective B:** Support Arts Advocacy Day.
 - Objective C:** Maintain memberships in Minnesota Citizens for the Arts and Americans for the Arts.

- V. Goal: Respond pro-actively to increases in requests for grants and services**
 - Objective A:** Implement a multi-faceted funding plan which would include earned income strategies.
 - Objective B:** Investigate the best use of available technology and implement when appropriate.

- VI. Goal: Act as responsible stewards of public funds.**
 - Objective A:** In FY 2010 work with our arts delivery partners to develop a strategic plan for best use of the amendment funding, based on feedback from the state's citizens.
 - Objective B:** Develop methods to increase our system's level of accountability, including but not limited to; peer review, checks and balances and public involvement.
 - Objective C:** Maintain a strong and highly functional Board of Directors.

Biennial Goals FY 2011:

Six goals with accompanying objectives were adopted to accomplish our mission and address the organizational and individual artist needs.

- I. Goal: Provide financial and technical support for artists.**
Objective A: Offer Career Development, Fellowship, and Artist Small grants to artists.
Objective B: Offer artist registry, ArtsNews letter, resource library, LRAC Gallery, LRAC website and workshops for artists.
Objective C: Increase regional awareness of LRAC grants and services.
- II. Goal: Provide financial and technical support to organizations.**
Objective A: Increase Project, Operating Support and Organizational Small grants to organizations.
Objective B: Increase services to arts organizations based on FY 2010 strategic plan. Including but not limited to, offering artist registry, ArtsNews letter, resource library, LRAC website and workshops for organizations.
Objective C: Increase ways that LRAC can provide arts experiences for ages K-12.
Objective D: Explore how to facilitate partnerships, networking and collaborations that support the arts.
- III. Goal: Encourage involvement of underserved areas.**
Objective A: Work one-on-one with organizations in underserved areas to determine the best way for the LRAC to serve them.
Objective B: Work with individual artists in underserved areas to determine the best way for LRAC to serve them.
- IV. Goal: Act as an advocate for the Arts**
Objective A: Keep region's Legislators informed about current activities and issues.
Objective B: Support Arts Advocacy Day.
Objective C: Maintain memberships in Minnesota Citizens for the Arts and Americans for the Arts.
- V. Goal: Respond pro-actively to increases in requests for grants and services**
Objective A: Continue a multi-faceted funding plan which would include earned income strategies.
Objective B: Continue to investigate and implement the best use of available technology.
- VI. Goal: Act as responsible stewards of public funds.**
Objective A: In FY 2011 work with our arts delivery partners to implement a strategic plan for best use of the amendment funding, continuing to revise based on feedback from the state's citizens.
Objective B: Increase our system's level of accountability through peer review, checks and balances and public involvement.
Objective C: Maintain a strong and highly functional Board of Directors

Programs and Services

For FY 2010 the Lake Region Arts Council intends to maintain all of our current programs and services with the following exceptions:

The Organizational Small grants may be discontinued for FY 10 but reinstated in FY 11, the ArtsNews letter may go to electronic format and re-evaluated in FY 11. In FY 11 the programming and services will be expanded based on the strategic planning done in FY 10. Since the areas of change have not yet been identified, a revised list of programs will be composed in FY 11.

The LRAC programs and services are summarized below. LRAC staff will provide grant writing workshops prior to each grant round. Information regarding the review criteria, process for evaluating grant requests, and eligibility requirements is included in the guidelines for each program. All of the LRAC programs and services address the biennial goals.

Project Grant Program:

Applicants may request up to \$3,000 per grant request with a maximum of \$5,000 funding annually. The guidelines and application form (Attachments A and B) are enclosed. There are two grant rounds per year. Final reports from the grant recipients are due 60 days after completion of the project.

Organization Small Grant Program (maybe discontinued in FY due to budget cuts and reinstated in FY 11):

Applicants may request up to \$500 per application. The guidelines and application form are enclosed (Attachment C and D). This is an ongoing program with no deadline. The final report from the grant recipient is due 30 days after completion of the project. The two Council members from the applicant's county review and approve or deny the funding.

Operating Support Grant Program:

Eligible organizations may request up to a maximum of \$5,000 for Tier I and \$1,700 for Tier II. Guidelines and application form (Attachment E and F and G and H) are enclosed. There is one grant round per year. Final reports from the grant recipients are due in the spring of the year following the year of funding.

Individual Artist Small Grant Program:

Individual artists may request up to \$500 for such things as equipment, attending workshops, traveling to study with a master artist, or purchasing supplies. Guidelines and application form (Attachments I and J) are enclosed. This program has an on-going application deadline allowing artists to take advantage of opportunities that arise on short notice. The council members who represent the county where the artist lives review the application. Final reports from the recipients are due 30 days after completion. The McKnight Foundation funds this program.

Career Development Grant Program:

Individual artists may request up to \$1,200 to develop their artistic careers. Guidelines and application form (Attachments K and L) are enclosed. There is one grant round per year. Final reports from the recipients are due 60 days after completion. The McKnight Foundation funds this program.

Fellowship Program:

The purpose of this program is to recognize, reward, and encourage outstanding individual artists in the region. Applicants may request \$5000 to support a broad range of study or activities that contribute to their career as an artist. Guidelines and application form are enclosed (Attachments M and N). The McKnight Foundation funds this program.

Artist Mentor Program:

The LRAC/McKnight Artist Mentor Program supplements arts education programs in our region's high schools by providing selected students the opportunity to study their chosen art with a practicing, professional artist. The goals are to enhance the student's artistic creativity and skill and to promote personal growth. The program also helps qualified artist in the area by employing them as mentors. Application form is enclosed (Attachment O). The McKnight Foundation funds this program.

Exhibit Gallery & Meeting Room:

The LRAC Gallery, established in July 1999, continues to provide presentation opportunities in the region for both visual and performing artists. The Gallery takes up half of the physical space in our office, which is located in the historic River Inn building in downtown Fergus Falls. Since our gallery does not charge a commission fee to the exhibitor, all the income from the sale goes directly to the artist. Besides the visual arts, we have presented the work of performing artists via literary readings and live musical performances.

The other half of the LRAC offices includes a large meeting area, which is used by the Lake Region Arts Council for its Board of Director's meetings. Since moving into the building a few years ago, this space has become invaluable as a meeting place for individual artists and arts groups. Currently, meetings are held here twice a month by a writer's group and once a month by a literary discussion group. Other arts-related groups (Art Circle of the Lakes and Fergus Falls Art Crawl) also use the room for meetings and workshops throughout the year.

Because of the benefit of having both an exhibit space and a meeting space, we have allocated 60% our rent and utilities to The McKnight Foundation funding to insure that we can remain in our current location and continue to provide the spaces to artists and groups of artists.

Individual Artist Professional Development Workshops:

The LRAC provides one workshop per biennium to strengthen the professionalism and marketing abilities of regional artists. The McKnight Foundation funds this program.

Organizational Workshops:

Historically, the LRAC has provided one nonprofit organizational workshop per biennium to build and strengthen the community arts organizations in the region. Workshops are held prior to each LRAC grant round. The LRAC 2008 needs assessment will be used to determine the focus of this biennium's workshop.

Artist Registry:

The LRAC maintains a computerized registry of all artists in the region who wish to be listed. It is used to put artists in touch with grant, exhibit and job opportunities. It is updated on an ongoing basis.

ArtsNews (may be changed to electronic format in FY 10 and re-evaluated in FY 11):

For several years, the LRAC has published a monthly newsletter containing an arts calendar, arts opportunities and articles of interest to artists, arts organizations and arts consumers in west central Minnesota. It is distributed to approximately 1,000 recipients. (Attachment P)

Information Resource Library:

This reference collection is maintained in the LRAC office with information helpful to local arts organizations and artists. It includes such topics as: fundraising, board development, planning, grant writing, non-profit incorporation, audience development, marketing, etc.

Technical Assistance:

Site visits, resource information and consultant assistance is provided free of charge by the LRAC staff to arts organizations and individual artists.

Web Site:

The LRAC website can be found at www.charterinternet.com/lrac4. The website provides grant forms, expanded information about LRAC services, and an electronic version of the ArtsNews letter.

Organizational Structure

The Lake Region Arts Council had its inception as an arm of the Rural Development Commission in 1977. The Lake Region Arts Council (LRAC) was then incorporated June 7, 1982 under the provisions of Chapter 317 of Minnesota Statutes, known as the Minnesota Non-Profit Corporation Act. The LRAC was established to carry on the arts programs and services of the West Central Regional Development Commission, which functioned from June 9, 1981 until the RDC was dissolved in June of 1982.

The LRAC has been determined exempt from federal income tax under section 501(c)(3) of the Internal Revenue Code. It is exempt from State of Minnesota taxes as well under the provisions of Section 297A.25, Subdivision 1 (p) of the Minnesota Sales and Use Tax Law.

Bylaws of the Lake Region Arts Council were adopted July 20, 1982. The most recent amendments to the Bylaws were made in March 2003. A copy of those Bylaws is enclosed (Attachment Q).

The membership of the LRAC is composed of two representatives from each of the nine counties in the region. Each Council member may serve no more than two consecutive three-year terms. The membership nomination process, duties and election of officers are all defined in the Bylaws. Qualifications of prospective LRAC Directors are listed on the nomination form (Attachment R).

Current members on the LRAC represent a broad cross-section of occupations, arts involvement, expertise and experience (Attachment S). The variety of art disciplines and arts backgrounds exhibited assures balanced, grass roots consideration of all arts programming and services conducted by the Lake Region Arts Council.

The LRAC staff is comprised of two people. Maxine Adams is the Executive Director. Her résumé is enclosed (Attachment T). Mindy Castillo is the Executive Assistant/Bookkeeper. Staff job descriptions are enclosed (Attachment U).

Budget

The proposed budget for FY 10-11 is based on the assumption of a projected 15% decrease in funding from the State Legislature for FY 10 and in FY11 due to the Legacy Amendment sales tax there is a projected increase of \$375,500. Any subsequent changes in funding levels from the State Legislature would result in corresponding changes to the proposed LRAC Biennial budget. The budgets are on pages 12-13.

173	LRAC FY10 - Projected Budget			
174			FY10 Breakdown	
175	RECEIPTS:	FY10 Budget	State	McKnight
176	MN Legis. Appropriation	148,124.00	146,124.00	
177	McKnight funding	55,500.00		55,500.00
178		0.00	0.00	
179	Non -Legislative:			
180	LRAC reserve-interest revenue	800.00		
181	LRAC to salaries	0.00		
182	Donations	0.00		
183	Returned Grants (Mck & General)	0.00		
184	Total Receipts:	202,424.00	146,124.00	55,500.00
185	EXPENSES:			
186	Grant Programs:			
187	Artist Mentor	17,352.00	0.00	17,352.00
188	Project Grants (state)	40,000.00	40,000.00	
189	Org. Small Grants (state)	0.00	0.00	
190	Operating Support Grants (state)	18,800.00	18,800.00	
191	Career Development Grants(McKnight)	8,400.00		8,400.00
192	Fellowship(McKnight)(1@\$5,000)	5,000.00		5,000.00
193	Artist Small Grant (McKnight)	4,500.00		4,500.00
194	Grant Management (state)	30,939.60	30,939.60	
195	Other Programs:			
196	Communications (Nsir, Internet, Web)	4,860.00	4,869.00	
197	Annual Arts Awards	0.00	0.00	
198	Gallery Program (McKnight)	1,070.00		1,070.00
199	Wrkshop for Orgs./Tech. Assistance	300.00	300.00	
200	Wrkshop for Indiv. Artists(McKnight)	200.00		200.00
201	Artists on-line (McKnight)			0.00
202	LRAC to salaries	0.00	0.00	
203	Program Operating Exp.			
204	Mtgs, Facil, PR txs, benefits & Misc.	28,233.95	28,233.95	
205	McKnight Operating Exp.			
206	Mtgs, Facil, benefits & Misc.	15,018.87		15,018.87
207	Support Oper. Expenses:			
208	Mtgs. Facil. Printng. & Misc.	6891.70	6891.70	
209	Insurance (liability, wkmns. comp.)	454.00	454.00	
210	Professional fees(audit, etc.)	1,300.00	1,300.00	
211	Memberships	504.00	504.00	
212	Attny Genl annual registration	25.00	25.00	
213	Staff Development	0.00	0.00	
214	Admin.(Program,Support&McKnight)	20,693.00	16,825.55	3,867.45
215	Total Expenses:	204,542.12	149,142.80	55,408.32
216	Total Income less Expenses	(2918.12)	(3018.80)	91.68

FY 10 Notes:

The FY 10 budget reflects a projected 15% decrease in funding from the State Legislature.

We hope that our Funders understand that these plans and budgets may change depending on action taken by the State Legislature and The McKnight Foundation. These plans and budgets may also change depending on future input from our constituents and the results of the joint strategic planning process with the Minnesota State Arts Board.

LRAC FY11 - Projected Budget

FY11 Breakdown

RECEIPTS:	FY11 Budget	Amend\$	State	McKnight	Total/Amend/St/McK
MIN Legis. Appropriation	146,124.00		146,124.00		
Knight funding	55,500.00			55,500.00	
Amendment funds		375,500.00			
Non -Legislative:					
LRAC reserve-interest revenue	800.00				
Donations	0.00				
Returned Grants (Mck & General)	0.00				
Total Receipts:	202,424.00	375,500.00	146,124.00	55,500.00	577,124.00
EXPENSES:					
Grant Programs:					
Artist Mentor		27,000.00	0.00	17,352.00	44,352.00
Project Grants (state)		52,500.00	40,000.00		92,500.00
Org. Small Grants (state)		9,000.00			9,000.00
Operating Support Grants (state)		48,000.00	18,800.00		66,800.00
Career Development Grants(McKnight)		28,100.00		8,400.00	36,500.00
Fellowship(McKnight)(1@\$5,000)		10,000.00		5,000.00	15,000.00
Artist Small Grant (McKnight)		4,500.00		4,500.00	9,000.00
Grant Management (state)			30,939.00		30,939.00
Other Programs:					
Communications (Nsr, Internet, Web)		23500.00	4,869.00		28,369.00
New Legacy Programs		139,100.00			139,100.00
Gallery Program (McKnight)		17,000.00		1,070.00	18,070.00
Wrkshop for Orgs./Tech. Assistance			300.00		300.00
Wrkshop for Indiv. Artists(McKnight)		200.00		200.00	400.00
Program Operating Exp.					
Mtgs, Facil,PR txs, benefits & Misc.		16,800.00	28,233.00		45,033.00
McKnight Operating Exp.					
Mtgs, Facil, benefits & Misc.				15,018.00	15,018.00
Support Oper. Expenses:					
Mtgs. Facil. Printing. & Misc.			6891.00		6,891.00
Insurance (liability, wkmns. comp.)			454.00		454.00
Professional fees(audit, etc.)			-1,300.00		1,300.00
Memberships			504.00		504.00
Attny Genl annual registration			25.00		25.00
Staff Development			0.00		0.00
Admin.(Program,Support&McKnight)			16,825.00	3,867.00	20,692.00
Total Expenses:	0.00	375,700.00	149,140.00	55,407.00	580,247.00
Total Income less Expenses		(200.00)	(3016.00)	93.00	(3123.00)

FY 11 Notes:

The Amend\$ Column reflects the expected increase in funding from the Legacy Amendment funds. The State Column reflects the base appropriation from the Legislature. The McKnight Column reflects funds expected from The McKnight Foundation. The Total Column reflects, Amend\$, base State appropriation and McKnight Funding.

The line item #197 New Legacy Programs includes:

01-5042 · Arts Experinces K-12	\$43,000.00
01-5043 · Arts Capitol grants/Schools	13,000.00
01-5045 · staff salaries-1 FT+ ED to FT	41,000.00
01-5046 · Arts Employment Prog.	20,000.00
01-5040 · Networking/Collaboration	22,100.00
Total	\$139,100.00

We hope that our Funders understand that these plans and budgets may change depending on action taken by the State Legislature and The McKnight Foundation. These plans and budgets may also change depending on future input from our constituents and the results of the joint strategic planning process with the Minnesota State Arts Board.