

FY 23 Final Report to MSAB from the Lake Region Arts Council

Approved at the LRAC Board meeting, Sept. 19, 2023

Use of this report:

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 FY23 Final Report 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 this biennium (July 1, 2021 – June 30, 2023).

Planning Process

The Planning Process for this Biennium has relied on several assessment tools, including the regional needs assessment survey done in January, 2023, (see attachment), on site interviews with grantees, input from our grantees final reports, workshop/networking evaluations and a LRAC Board self-assessment tool. In FY 23 two additional Needs Assessments were conducted, one with the Area Agency on Aging and one with city governments with populations of less than 5,000.

Themes that are consistent from year to year are the need for more financial support for artists and arts organizations, the need by individual artists for more venues to exhibit and perform their work, the need to communicate to the public the value of the arts and increase their participation in the arts and the need to simplify our grant process.

LRAC's biennial plan will address these needs by continuing to fund our grant programs, increasing the amount of funding available if possible, continuing to offer the LRAC Gallery as an exhibition/performance space and to fund grant applications or venues, continue to publicize and promote the arts through our arts calendar, Facebook page and website, and to make a renewed effort in FY24 to simplify the grant application process.

The prioritized critical issues gleaned from the FY23 needs assessment survey related to the Biennial work plan of LRAC are:

- The importance of LRAC increasing access to the arts for at risk youth, access for those over 65 and facing barriers due to age, access for those facing barriers due to a disability.
- The importance of LRAC working with city governments to include public art in community development.

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
4. Need opportunities to network with other artists

Summary of FY23 by Exec. Director, Maxine Adams

The LRAC FY23 budget was fully funded with an increase in Legacy funding from FY22 and General funding remaining stable. The McKnight Foundation fully funded LRAC and was very pleased with our new programming that matches McKnight’s shift in priorities to Cultural Equity work, they are supportive of our Artist of Color Cohort pilot program. We had a record number of applications in the Spring Legacy Grant round which stretched the staff and Board to process and review all the applications. We will be considering changes to our grant review practices in FY24 to ensure that all grants are thoroughly and fairly reviewed.

Based on feedback from our arts organizations, we have increased the budget for our Operating Support grants. LRAC will be completing its first two year operating support grant cycle in FY23 with feedback from the arts organizations that they appreciate that they receive funding on a two year not one year cycle.

LRAC is ending FY23 in a good financial position with carryover projected for McKnight and Legacy that will help us meet our budget for FY24. We have a minimal amount of funding that will need to be returned to the MN State Arts Board at the close of the second year of the Biennium. We have been able to respond to the unexpected increase in operating expenses from inflation. It was a challenge but the FY23 budget covered the significant and much appreciated increases in staff salaries and benefits without compromising our ability to fund our grant programs. There was more time and research to the FY23 budget than normal.

The Executive Director has spent a significant portion of her time making sure LRAC is responsive to issues of Diversity and increasing access to our grants and services and has appreciated the Board’s support as we try to plot a course for LRAC that acknowledges the need to be sensitive to cultural equity needs and those tax payers who might not share the same values. We will continue to bring opportunities to the Board for education on access best practices for nonprofits.

In FY23 the LRAC Board has begun preparations for the retirement of the Exec. Director in July 2024. LRAC has hired a Leadership Transition Consultant, established a Leadership Transition Committee, and received a \$4,000 grant from Otter Tail County to help pay for costs related to Leadership Transition.

LRAC is in a great position to move into the future. We are grateful for the wonderful LRAC staff and board and our partnership with the MN State Arts Board. We do great work together!

Report on FY22-23 Biennial Work Plan Priorities

Priority 1 & 2: Provide financial assistance to artists and organizations

Measurable Outcome: Minnesota artists and arts organizations say they have access to the resources, information, markets etc. that they need.

Grants provided to individual artists and organizations

Provide a narrative summary reflecting on the grants that you awarded, include your observations related to number of applications, successful marketing, training you provided, and other interesting activities related to awarding grants this year across all your funding sources.

LRAC Grant Programs	# Req.	# Funded	% Grants Funded	\$ Requested	\$ Funded	% Dollars Funded
Project Grants	26	15	58%	\$69,550	\$34,393	49%

Operating Support Grants	19	19	100%	\$95,300	\$93,300	100%
Legacy Grants, Individual	26	8	31%	\$151,190	\$40,889	27%
Legacy Grants, Organization	42	24	57%	\$402,050	\$176,409	44%
Career Development Grants	15	9	60%	\$29,230	\$18,000	62%
Artist Quick Start Grants	12	8	67%	\$12,000	\$8,000	67%
Fellowships	7	1	14%	\$35,000	\$5,000	14%
Arts Mentorship	16	16	100%	\$9,600	\$9,600	100%
Total	163	100	61%	\$916,695	\$385,591	42%

During fiscal year 2023, the Lake Region Arts Council awarded grants as shown above. A detailed listing of all grants awarded has been submitted to the MN State Arts Board in a separate document.

Summary of Grants Awarded

This year 42% of the requests were funded, down from 52% in FY 22. The number of applications were consistent this year at 163 compared to 169 in FY22. It is useful to note that applications doubled in FY22 from FY21. This would indicate that LRAC will continue to see a high number of applications. These figures indicate that we are not able to sufficiently meet the need that exists. This inability to adequately fund the requests we receive has existed since these statistics have been tracked beginning in 1999.

We had a record number of applications in the Spring Legacy Grant round which stretched the staff and Board to process and review all the applications. We will be considering changes to our grant review practices in FY24 to ensure that all grants are thoroughly and fairly reviewed.

FY23 Measurement of success: In FY 23 of those receiving grants from the LRAC 75% will indicate that their project was artistically successful, reached the target constituency and had community impact.

FY23 Needs Assessment measurement shows that 89 % of those receiving grants indicated that their project was artistically successful, and 78% reached the target constituency and 100% had community impact. Evaluation method: Grantee Final Reports

Services provided to individual artists and organizations

Provide a narrative summary reflecting on the services your region offered, include your observations related to number of people served, successful marketing, training you provided, and other interesting activities related to serving your region this year across all your funding sources.

Services Snapshot:

Service	Funding Source	Comments
Arts Newsletter	Legacy	Emailed every mo. to over 2,016 households, ranked as important or very important in Needs Assessment Survey
Artist Registry	Legacy	Lists 69 regional artist, ranked as important in Needs Assessment Survey

LRAC Website	Legacy	Has over 1,200 visits/mo., ranked as very important in Needs Assessment Survey
LRAC Facebook Page	Legacy	Has over 7,341 followers, ranked as very important in Needs Assessment Survey
Networking Meetings	Legacy	LRAC held 2 virtual networking meetings, ranked as important in Needs Assessment Survey
Workshops	Legacy	LRAC held and sponsored over 12 virtual workshops, ranked as very important in Needs Assessment Survey
Regional Media Promotion	Legacy	LRAC produced over 21 videos promoting artists, arts organizations and arts events, feedback is that the videos are very valuable
Equitable Access Program	Legacy	See detailed info below
Galleries, Main and Solo gallery space	Legacy	5 exhibits per year, average attendance is 150 viewers per exhibit, but it varies greatly.
Artist of Color Cohort Program	McKnight Foundation	See detailed info below
Springboard for the Arts office	McKnight Foundation	Connects and helped 370 artists, provided 60 hours of virtual workshops and, ranked as very helpful in Needs Assessment Survey

FY23 Measurement of success: In FY23 of those receiving services from the LRAC, 75% will indicate that the services provided by LRAC are important or very important to them and have provided access to a variety of resources they need.

FY23 Needs Assessment survey measurement shows that on average, over 80% of those responding to the FY23 Needs Assessment Survey* indicated that the services provided by LRAC are important or very important to them and have provided access to a variety of resources they need. In FY22 the exception to this is the Artist Registry. Feedback indicates a lack of knowledge that this service exists. LRAC responded by increasing social media posts asking artists to register and the public to use the Artist Registry. The needs assessment survey in FY23 showed that the number of people who were unaware of the Artist Registry remained the same. LRAC will continue to promote the program and seek new ways to publicize it.

Priority 3: Provide equitable access to grants and services to artists and organizations providing arts activities.

Measurable Outcome: Applicants, grantees and panelists believe that the LRAC grant making process is equitable.

LRAC actively engages with artists and organizations from underrepresented groups to help them be aware of LRAC grants and services and to make the application process easy, fair and equitable. The LRAC Board and staff are committed to learning and implementing fair and equitable principles in all Board practices.

FY 23 was the sixth year for our Equitable Access Program. This program focuses on providing support to organizations working with underrepresented groups in our region. The process for requesting support of arts activities is streamlined and paperwork is minimal. The Equitable Access program is supported with Legacy Cultural Heritage funding.

- **End of year observations: Equitable Access Program,** LRAC continued to build relationships with the following underserved groups:
 - Pelican Rapids Multicultural Committee, supported their Festival of Nations event
 - Moorhead Pangea Festival, supported multi-cultural event
 - Connexiones, Morris, MN supported their Cultural Day arts activities
 - Invited artists of color to apply for open LRAC Board positions.

LRAC will continue to seek out artists and organizations that represent diverse and underserved communities.

In FY23 LRAC contracted with Aamera Siddiqui to work with the Board to evaluate our grant criteria and make sure our grant criteria supports a fair and equitable process.

Based on the FY23 Needs Assessment Survey there is high value for LRAC to increase access to the arts for the following groups:

- Youth at risk.
- Those over 65 who are facing barriers due to age.
- Those facing barriers due to a disability.
- City governments wanting to include public art in community development.

LRAC did an individual needs surveys with the Area Agency on Aging which indicated that the most valuable thing we could do is to increase our communication with the AAA to raise awareness of the grants and services we offer so they can share that information with area nursing homes and assisted living facilities. The Area Agency on Aging now shares our grant announcements in their newsletter and in emails to their staff and the facilities they work with.

We partnered with the West Central Initiative Fund to survey all cities in the region with a population of 5,000 or less. The survey indicated an interest in including public art as part of their community development, but a lack of knowledge about how to access LRAC grants/services as a resource.

West Central Initiative, LRAC and Springboard for the Arts formed a partnership to offer the Artists on Main Street program to one under 5,000 population city. There were four cities that applied and Hawley, MN was chosen to participate in the year long project. The project will be completed by Oct. 2023 and has resulted in eight public arts projects in downtown Hawley.

In FY24 LRAC will reach out to groups that work with youth at risk and those with a disability to open conversations about the LRAC grants and services and encourage them to apply for support for arts programming.

FY23 Measurement of success: In FY23 75% of those responding to the FY 23 Needs Assessment Survey will agree that LRAC awards grants with fairness to all applicants.

FY23 Needs Assessment survey measurement shows that 90% of those responding to the survey indicated that LRAC awards grants with fairness to all applicants.

Priority 4: Act as responsible stewards of public funds.

Measurable Outcome: Applicants and grantees understand the grant-making process, feel that they have been treated fairly, and were provided with good service by LRAC.

FY23 Measurement of success: In FY 23 75% of those surveyed will indicate that LRAC acts as a responsible steward of public funds.

FY23 Needs Assessment measurement shows that 97% of those responding to the survey indicated that LRAC acts as a responsible steward of public funds.

On April 26, 2023 the LRAC Board approved several grant application changes for FY24. These changes were based on comments and survey results collected in FY 23. Please see attached, FY24 Grant application changes.

Priority 5: Act as strong advocates for the arts.

Measurable Outcome: Minnesotans are satisfied with how state resources for the arts are allocated and with the benefits those resources produce.

In FY23 LRAC will communicate a minimum of 5 times per year informing regional legislators of arts activities and issues. LRAC will maintain membership in MCA, AFTA and participate in Arts Advocacy Day.

End of year evaluation: A total of 5 mailings were sent to regional legislators announcing LRAC and MSAB grants that were awarded in their districts. Legislators also receive our monthly eNewsletter and were invited to our Annual meeting. In FY23 LRAC paid dues to MCA and AFTA. LRAC participated in virtual Arts Advocacy week, March 20-23, 2023.

FY23 Measurement of success: In FY 23 75% of those surveyed will indicate that LRAC acts as a responsible steward of public funds.

FY23 Needs Assessment measurement shows that 97% of those responding to the survey indicated that LRAC acts as a responsible steward of public funds.

Attachments:

1. Needs Assessment Survey, 2023
2. FY24 Grant application changes
2. MSAB budget template, FY23 EOY, unaudited

Approved by the full Board 4.26.23

Grant Program Evaluation Committee, April 20, 2023

Committee met virtually. Meeting called to order at 4 pm

Committee members present: Calvin deRuyter, Jeff Merrick, and Therese Vogel

Not present: Jana Tonsfeldt

LRAC staff present: Maxine Adams, Exec. Director and Miranda Lape, Grants Manager

Committee met to discuss Collected from suggestions and feedback during 2022-23 for possible changes to the FY24 LRAC grant guidelines and granting procedures.

The committee discussed the following items and will make recommendations for change to the full Board at the April 26, 2023 Board business meeting.

1. In all grant guidelines and Legacy grant recipient responsibilities section, add a definition of when grant funded activities and spending can begin.

Rationale: At present there is no consistency in our grants of where this appears and consistency of what constitutes the conditions when a grantee can begin activity and spending.

Proposed Change:

Make it consistent that grantees can start spending their funds when they have returned a signed contract to the LRAC office. This will make it clear when spending can begin and allow grantees to spend money earlier than their project start date to cover publicity and other pre event expenses.

Where the changes will occur: In all grant guidelines under General Information section and Eligibility of project, will not fund, add "Grant activities or spending that start before the LRAC grant contract is signed and submitted to the LRAC online grant system." Remove any reference to "before grant start date" from current guidelines, eligibility of project, will not fund.

In all grant guidelines, except Project grants, under VII. Grant recipient Responsibilities section add an item, "Grant activities or spending cannot start before the LRAC grant contract is signed and submitted to the LRAC online grant system."

2. In Legacy Organization grants, are murals considered or not considered a capital improvement?

Legacy Org. guideline H. Requests from non arts organizations for building renovations, repairs or capital improvements.

Rationale: In conversations with applicants considering project proposals, the question has been raised of whether murals fall under building renovations/capital improvements. We have not been treating it as such in all cases, e.g., in the instance of the MSUM School of Art Legacy grant to paint murals in the Churches United Homeless Shelter in Moorhead. However, an argument could be made that murals improve a building's capital.

Proposed Change: Legacy Org. guideline H. Requests from non arts organizations for building renovations, repairs or capital improvements. **Exception, request to do murals are not considered to be a capital improvement.**

Where changes will occur: Add the following new wording to all Legacy Organization grant Application Procedure sections in the grant guidelines.

3. Artist Quick Start and Career Development grants that include travel costs are paid 50% as a first payment and the remaining 50% when they complete their grant. All other Artist Quick Start and Career Development grants are paid a first payment of 80% and a final payment on 20%.

Rationale: We have never had issues with artists traveling and not completing their grants. Seems like this is discouraging artists to take advantage of a wide range of experiences and learning opportunities.

Proposed Change: Have all Artist Quick Start and Career Development grant payments be 80% initially and 20% upon submission of final report.

4. Standardize documents to be permitted as "proof of payment" for Operating Support, Legacy Organization and Individual Grants, Project Grants, Artist Quick Start, and Career Development grants.

Rationale: The guidelines do not clearly and consistently state what documents are permitted to show proof of payment on the final report.

Proposed Change: Add the following wording to all "Grant Recipient Responsibilities" guidelines sections of the grants named above: **"· Proof of payment of all grant expenses. Acceptable documents include purchase receipts, copies of checks or bank statement line items, Credit card statements or detailed organization QuickBooks/accounting reports."**

5. Consider whether to reinstate the 20% match for Project Grants.

Rationale: Back in FY21, the 20% match requirement from applicant organizations applying for Project Grants was suspended due to the COVID19 Pandemic. This suspension has been renewed the previous years since then. At this point, for FY24, we recommend a decision be made to either permanently remove the match requirement or reinstate it.

Proposed Change: Committee recommends to reinstate the 20% match for Project grants in FY24. It will show that the applicant is willing to invest in their project.

6: Consider a policy on using Artificial Intelligence (AI) tools to assist in grant writing on applications.

Rationale: There has been an increase in accessible AI writing tools in the last year, and many conversations around their use in the workplace and academia. Some of these tools have the capability to write grant applications and produce artwork. It is not always easy to spot AI generated material, and accusations of using AI can be difficult to prove. In order to be proactive on this front, the questions become: A) Do we allow applicants to use AI tools to help write their applications, and B) Do we accept AI generated artwork from digital artists? Miranda attended an info session offered through Foundant on using AI to help write grant applications, and recommends permitting it for our applicant's use. However, there is a lot of controversy around AI generated artwork (whether it is "real" art, concerns around plagiarism with the art databases that the AI tools "learn" from, etc.) so Miranda recommends not permitting AI artworks to be allowed for work samples/to be funded.

Proposed change: Committee recommends no action at present but to monitor the pros and cons of the recognizing artificial intelligence as an art form and in how it could be used to write grant applications.

7. Legacy Organization grants. Consider, "How to fund more eligible applications that are currently not being funded because the funding runs out?"

Miranda has run three scenarios, scenario one caps a grant request at \$15,000, the second scenario caps a grant request at \$10,000 and the third, awards a \$1,000 to every approved and fundable grant and then the remaining pool of money is awarded starting with the highest ranked grant until the funds run out.

Proposed change: Committee reviewed the survey results. Committee recommends that Legacy Organization grants are capped at \$12,500. Currently no limit.

Individual Artist grants capped at \$6,000 total and of that a \$3,000 cap that can be requested for equipment. Currently capped at \$8,000 with a \$4,000 cap for equipment.

Putting these caps in place has the potential to fully fund an additional 11 grants that would otherwise only receive partial funding.

Committee meeting adjourned.

Respectfully submitted,

Maxine Adams

FY23 Needs Assessment Survey

LRAC Exec. Director's summary notes:

Every year LRAC asks our grantees, applicants and the general public to complete a needs assessment survey to help us understand what the respondents value in the grants and services we offer, what they think of our stewardship of public funds, and suggestions of what the arts needs of the region are. This year we had 136 responses to the survey, which is about average. Information from this survey and other surveys done throughout the year will be considered when we develop our Biennial Work Plan for FY24-25 which is submitted to the MN State Arts Board for approval in April 2023.

-Themes that are consistent from year to year are the need for more financial support for artists and arts organizations, the need by individual artists for more venues to exhibit and perform their work, the need to communicate to the public the value of the arts and increase their participation in the arts and the need to simplify our grant process.

LRAC's biennial plan will continue to address these needs by continuing to fund our grant programs, increasing the amount of funding available if possible, continuing to offer the LRAC Gallery as a exhibition/performance space and to fund grant applications for venues, continue to publicize and promote the arts through our arts calendar, Facebook page and website, and to make a renewed effort in FY24 to simplify the grant application process.

- Survey shows that for new programming being considered by LRAC All 4 areas were ranked as very important, but the highest of the 4 was, "The importance of LRAC increasing access to the arts for at risk youth."

The importance of LRAC increasing access to the arts for at risk youth. We can investigate partnerships with organizations that serve at risk youth and encourage them to apply for grants such as the Arts Mentorship grant or Project and Legacy grants.

The importance of LRAC increasing access to the arts for those over 65 and facing barriers due to age. We can investigate partnerships with organizations that serve those over 65 and encourage them to apply for grants.

The importance of LRAC increasing access to the arts for those facing barriers due to a disability. We can investigate partnerships with organizations that serve those facing barriers due to a disability and encourage them to apply for grants.

The importance of LRAC working with city governments to include public art in community development. Suggest that the biennial plan include that we are using the Artists on Main Street program to respond to supporting City government and public art.

Note: It isn't always necessary to develop a new grant program to respond to these identified needs, but to target the specific groups that are already working with the population we are trying to reach and build partnerships with them and encourage them to use our existing grants and programs.

-LRAC Services comparison to last year's needs assessment.

Networking meetings and workshops, has shown a decrease in awareness. This is due to LRAC suspending these services due to COVID. In our FY24-25 Biennial plan we will be reactivating these programs.

Arts Event Calendar and Newsletter, in FY22 and 23 LRAC supported updating and paid promotion of the Arts Calendar and Newsletter, both showed an increase in awareness and use in this year's needs assessment. In the FY24-25 Biennial plan we will continue to promote and improve the Calendar and Newsletter.

-Over all LRAC is doing a good job of providing grants, services and being responsive to people who contact us. Some interesting suggestions we could consider:

- I would suggest changing the mid-term report deadline to January (from December)
- Simplify grant process, especially for established arts organizations and artists who are in your system. Should be unnecessary to repeat the same info each time.
- Difficult to speak to the grant review meetings - though I'm aware of them being open to the public, they're not something that's 'warm' or 'desirable' to attend unless you're one of the artists applying for an opportunity being reviewed. Maybe attending one of these meetings could be a part of the Artist Cohort moving forward - a benefit to emerging artists to get a sense of the process and what different review panels are seeking in applications.
- it appears the same people often get grants
- Need more opportunities to network
- Could there be mentorships for adult artists to learn more about their art form or a different art form?

Needs Assessment Summary

Q1

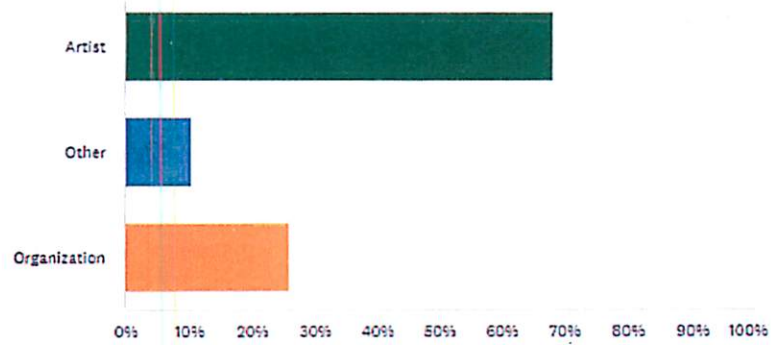


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Are you completing this survey as an individual artist or as the representative of an organization?

Answered: 135 Skipped: 1



ANSWER CHOICES

- Artist
- Other
- Organization

Total Respondents: 135

RESPONSES

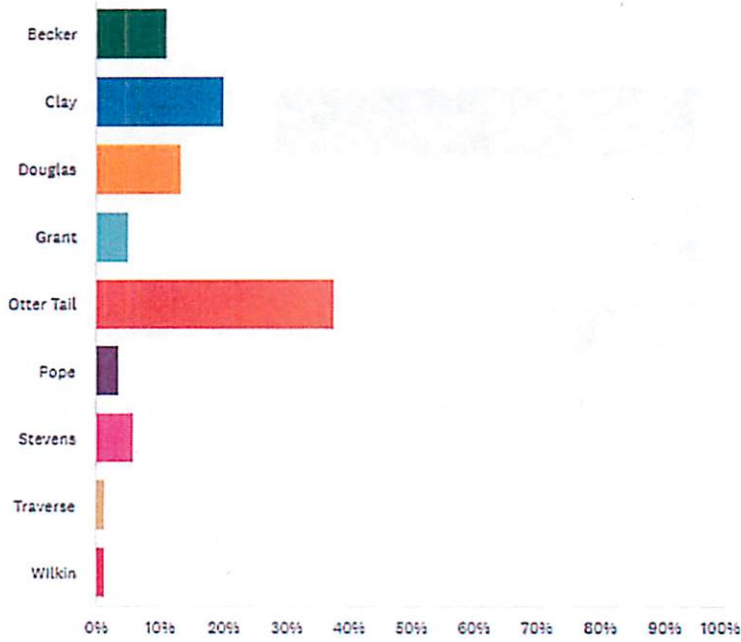
Category	Percentage	Count
Artist	68.15%	92
Other	10.37%	14
Organization	25.93%	35

Q2

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This survey is only for people living in one of the nine LRAC regional counties.
Which county do you reside in?

Answered: 135 Skipped: 1

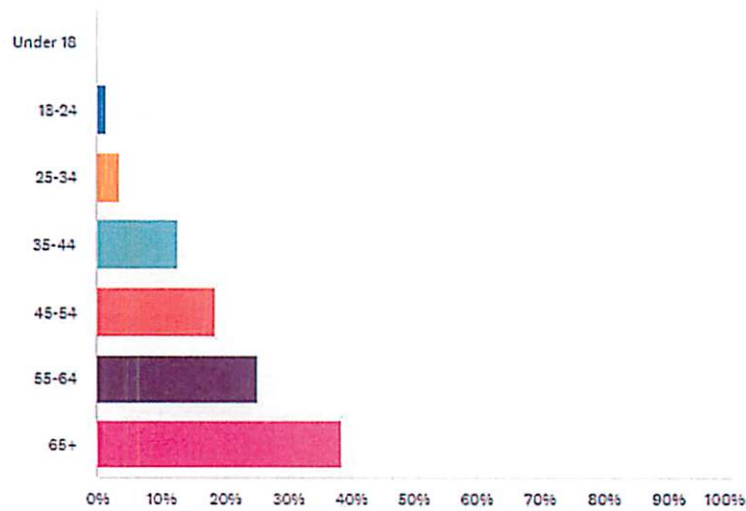


Q3

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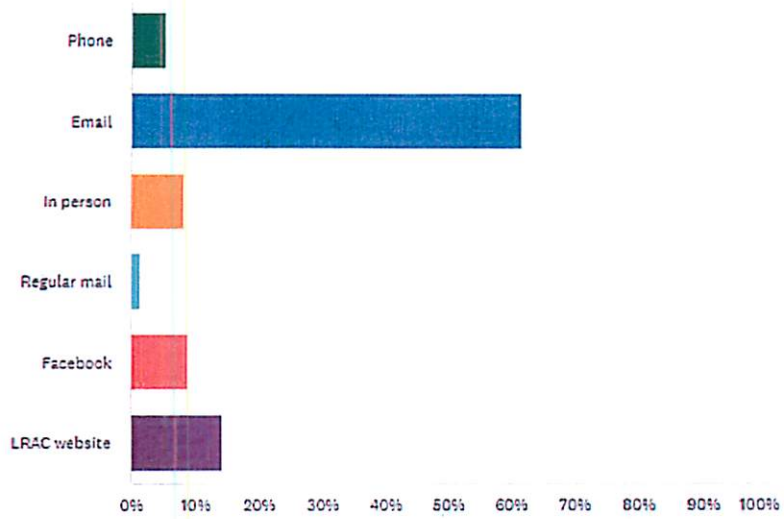
Which category describes your age?

Answered: 135 Skipped: 1

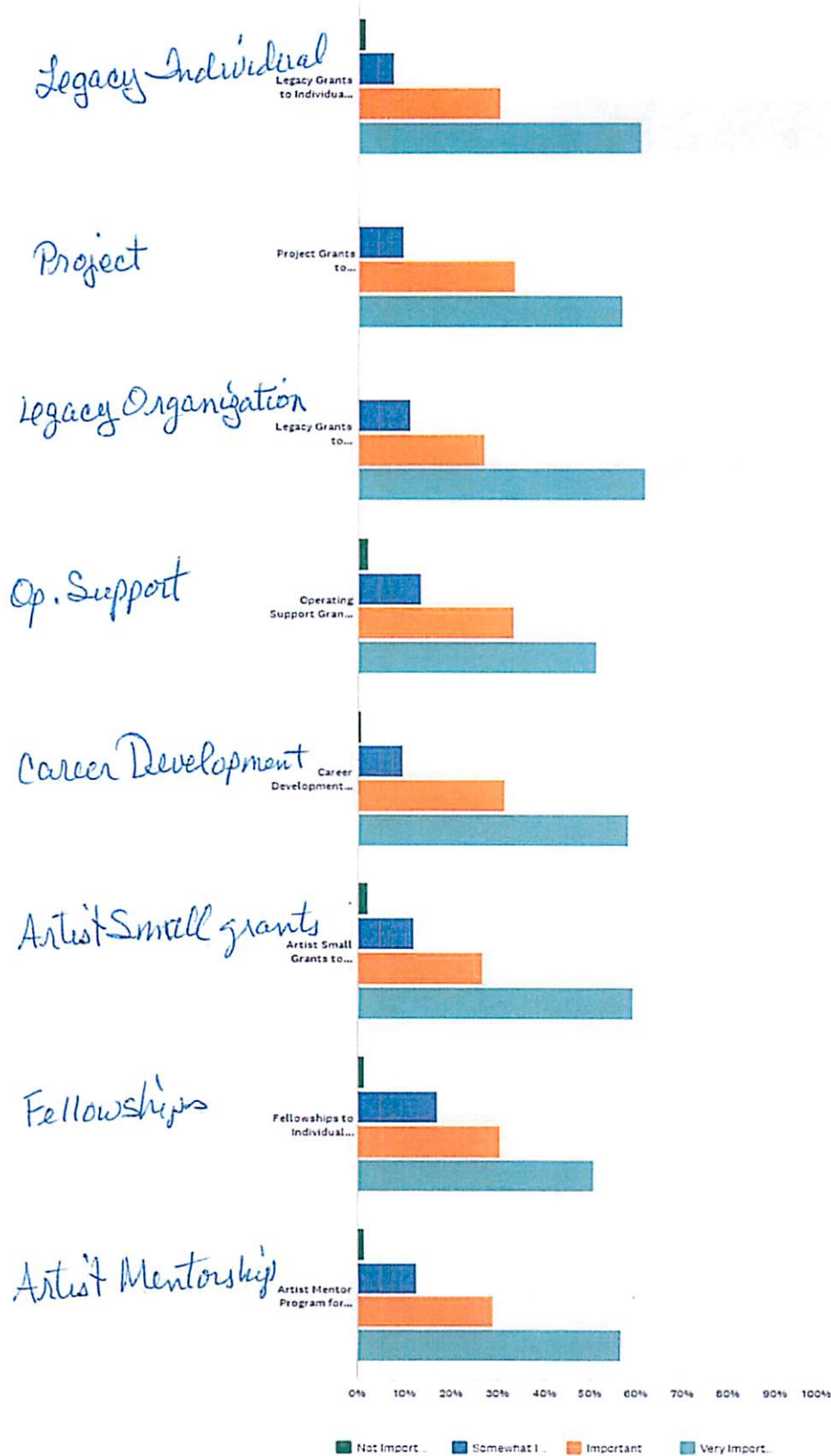


How do you usually interact with LRAC?

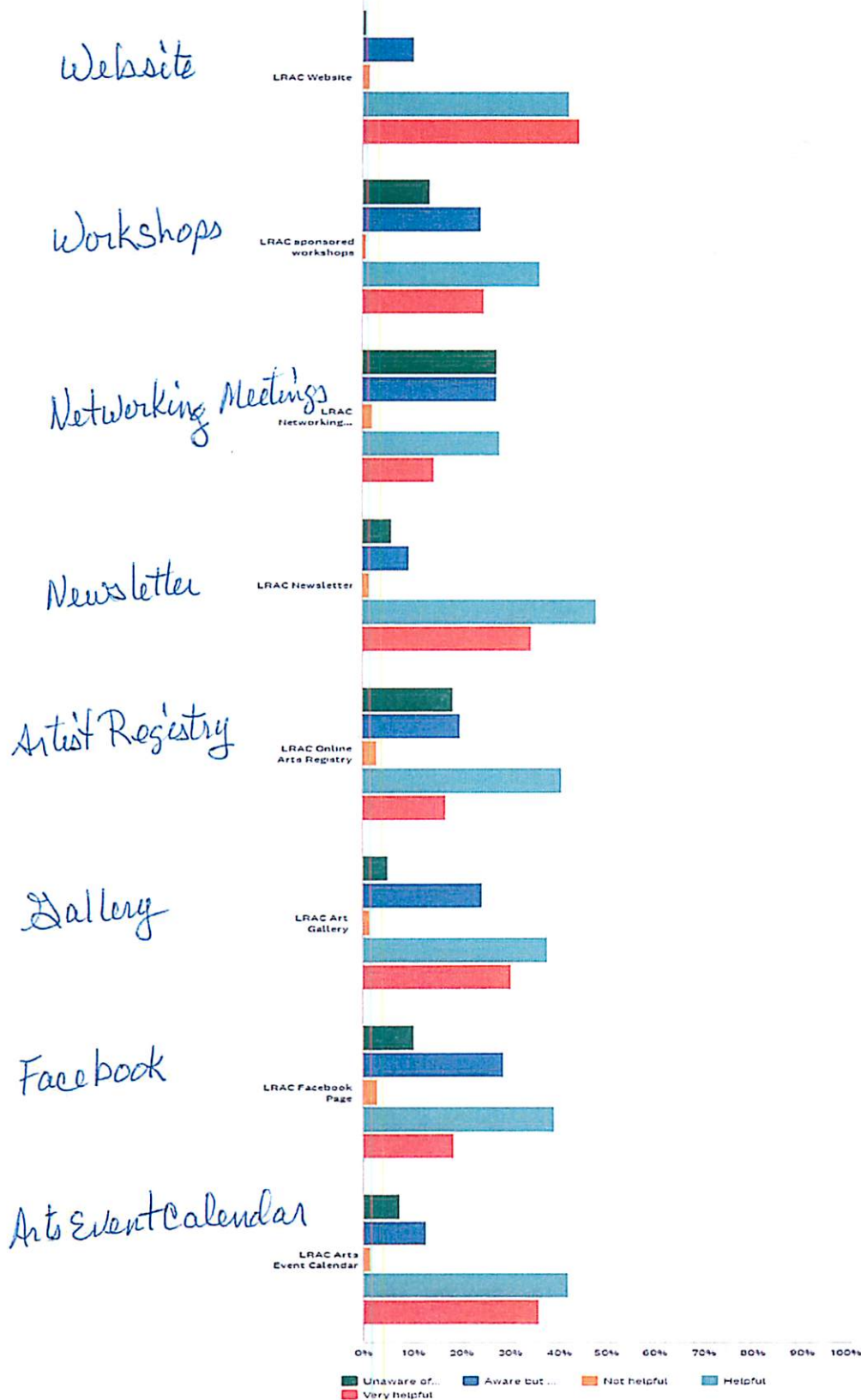
Answered: 133 Skipped: 3



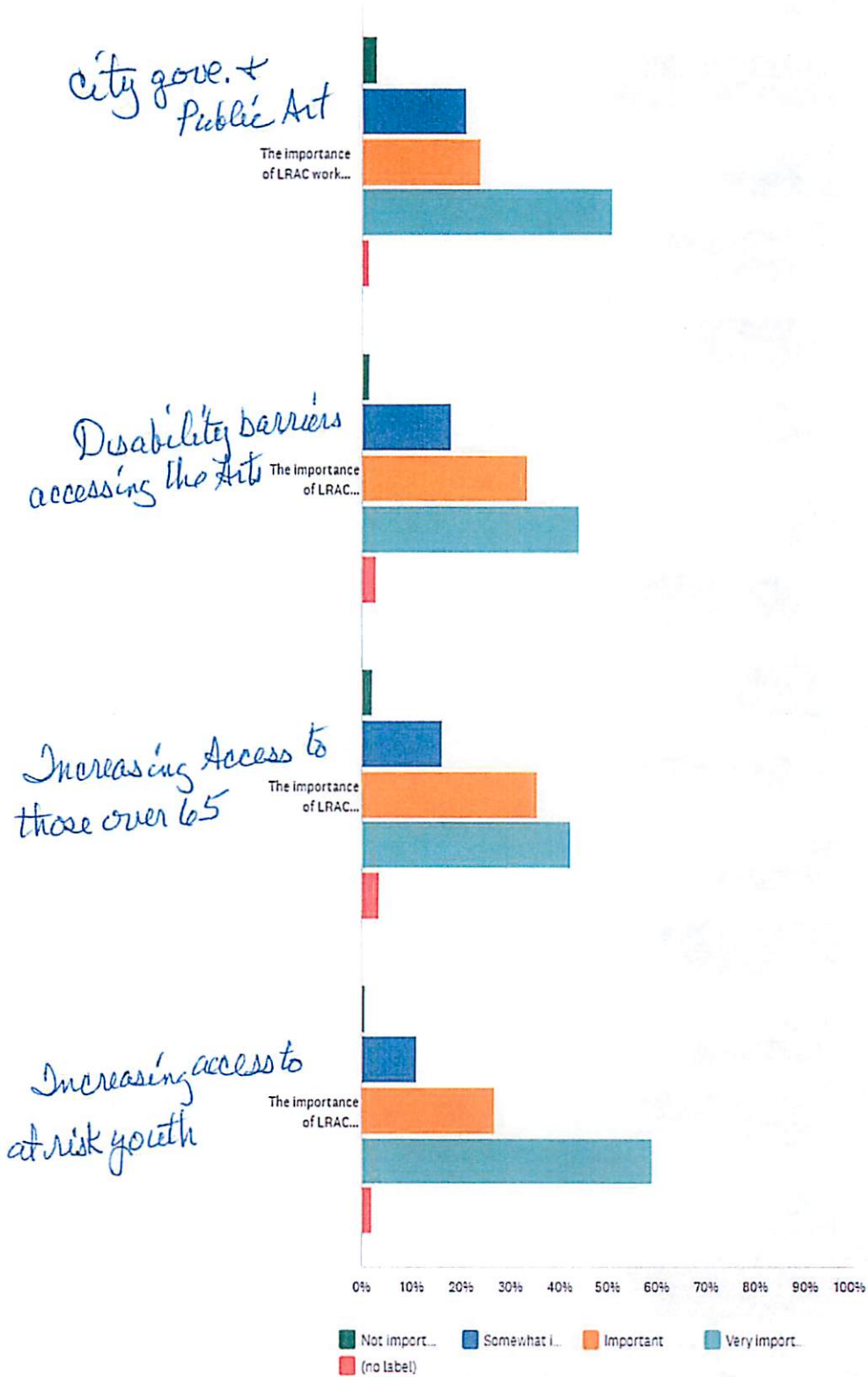
Q8 Please rate the following LRAC grants in importance. Based on feedback we will evaluate where we are putting our funding, energy and resources. The grant can be important to you personally or important to others. Rate a grant as important even if you wouldn't apply but feel that it would be important to others in our region.



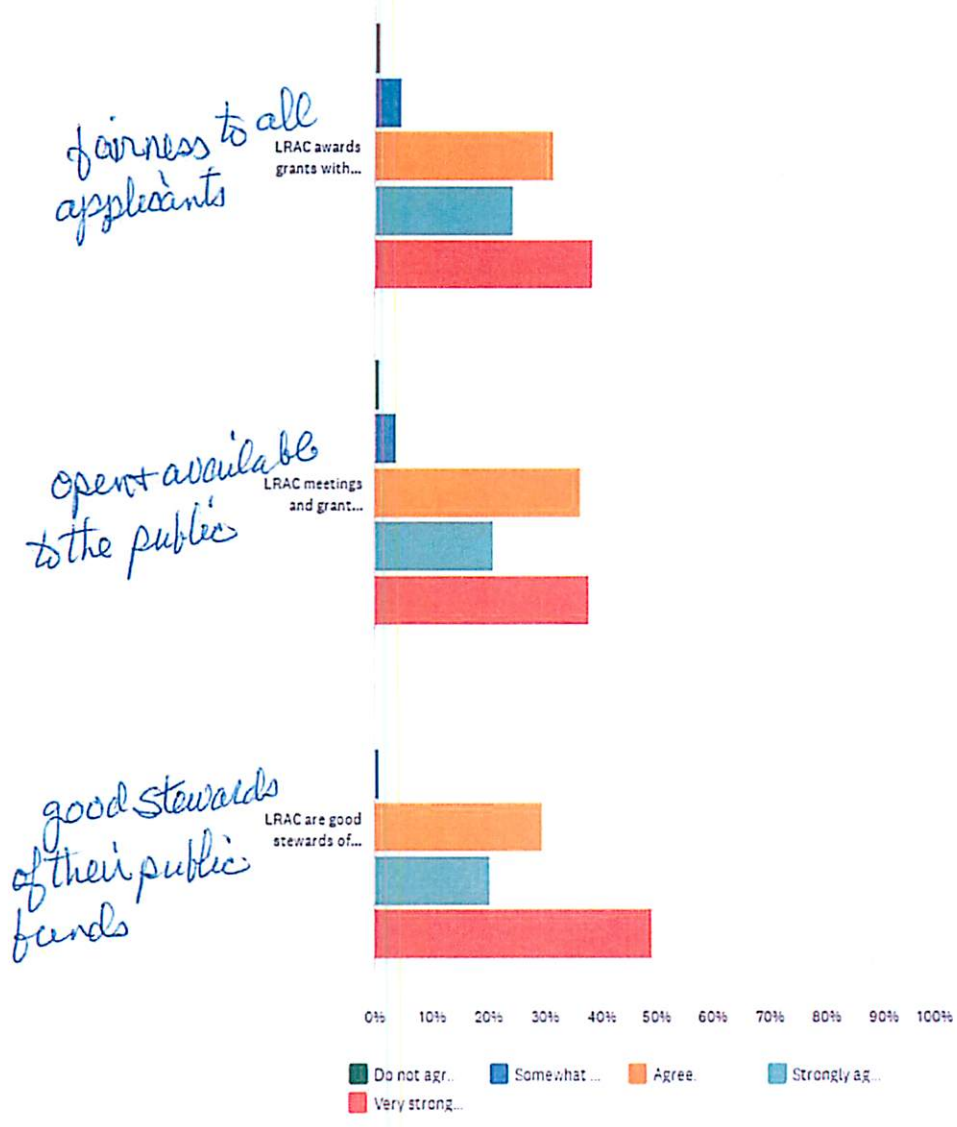
Q9 Please rate the following LRAC services in importance. Based on feedback we will evaluate where we are putting our funding, energy and resources. The service can be important to you personally or important to others. Rate a service as important even if you wouldn't use it but, feel that it would be important to others in our region.



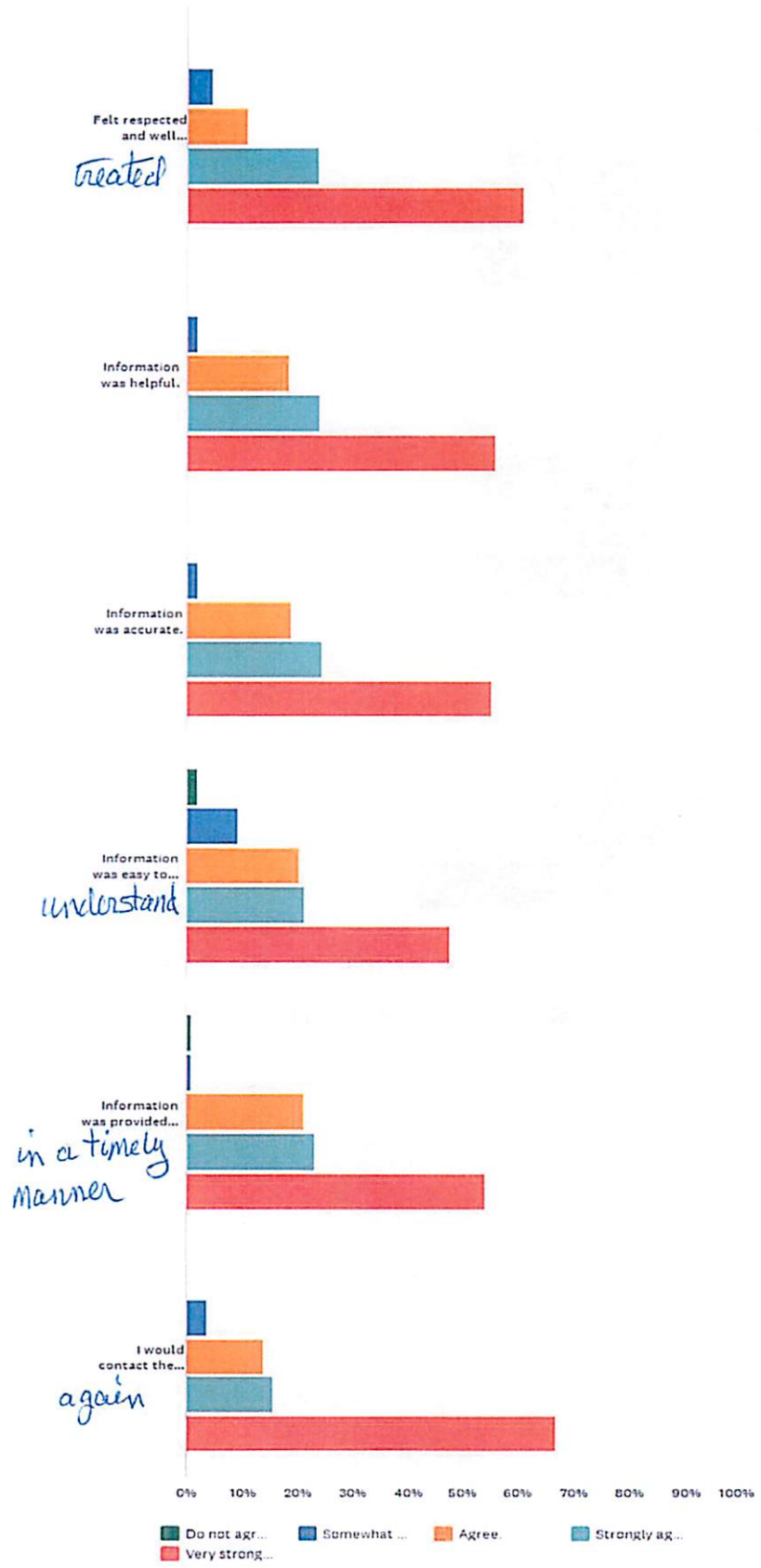
Q10 LRAC is considering offering some new programs and services in 2022-23. Please select responses below so that we can evaluate how to best use our resources.



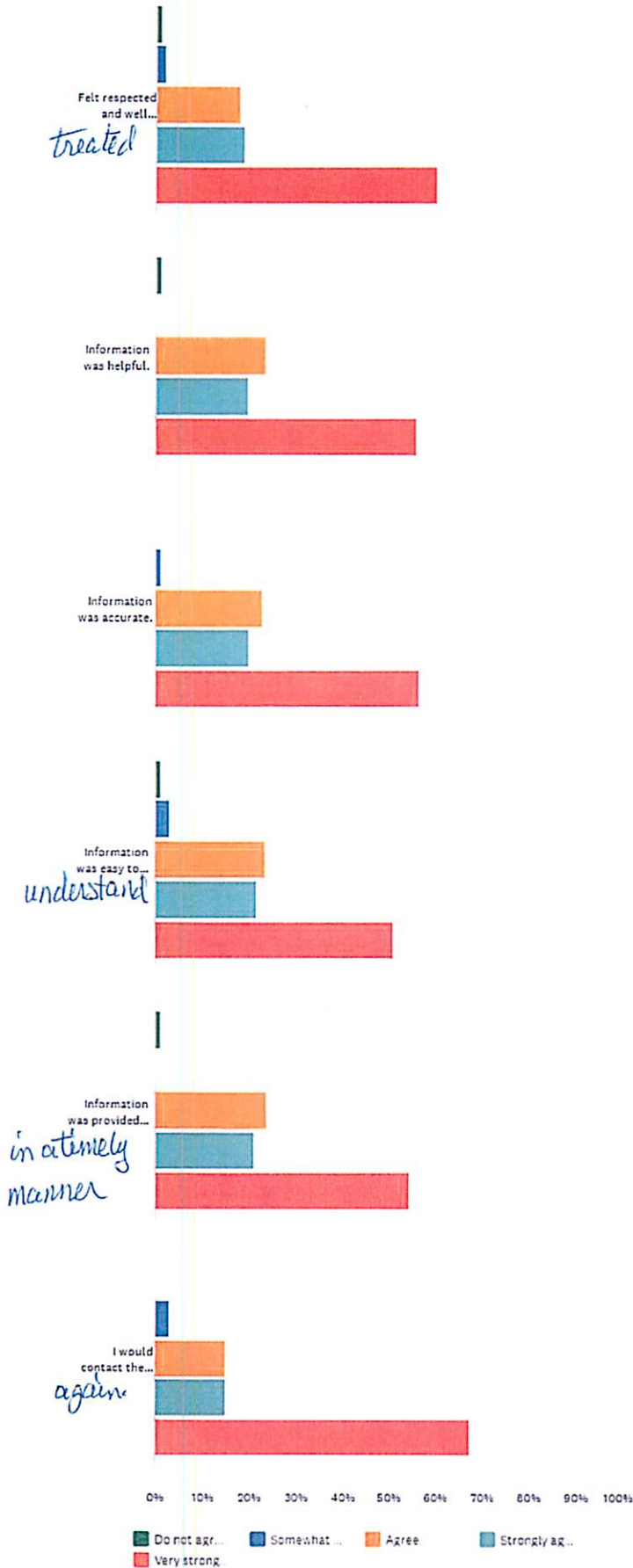
Q11 Please rank your responses to the following items regarding LRAC's Stewardship of public funds.



Q12 Please give us feedback on how the LRAC office is responding to your needs. GRANT MANAGEMENT: If you have contacted our office about grants, please give us feedback about the following:



Q13 GENERAL OFFICE SUPPORT: If you have contacted our office about general, non grant related information, please give us feedback about the following:



		(2)	(3)	(4)	(5)	(6)	(7)	(8)
LAKE REGION ARTS COUNCIL Fiscal Year 2023		General Fund 2023 State	Arts & Arts Access 2023 State	Arts Education 2023 State	Arts & Cult Heritage 2023 State	McKnight Foundation	Other Funds	2023 Total
REVENUE								
1	State of Minnesota	121,669	473,899	88,856	29,619	0	0	\$714,043
2	State of Minnesota: Carryforward from FY22	3,523	44,550	8,353	2,784			\$59,210
3	McKnight Foundation					69,738	0	\$69,738
4	Other Income	0	7,255	1,360	453	0	0	\$9,069
5	Interest	0	0	0	0	0	0	\$0
6	TOTAL REVENUE	\$125,192	\$525,704	\$98,569	\$32,856	\$69,738	\$0	\$852,060
EXPENSES								
Programs and Services								
7	Grant Programs and Services							
	Project grants -Gen. Allocation	31,465						\$31,465
	Artist Mentor prog. Costs-Gen.	5,291						\$5,291
	Operating Support grants-Gen. Allocation	28,590						\$28,590
	Arts Access-ACHF		183,475					\$183,475
	3% Set Aside - Arts Access		0					\$0
	Arts Ed.-ACHF			27,836				\$27,836
	3% Set Aside - Arts Ed.			0				\$0
	Arts/Cult. Heritage-ACHF				5,987			\$5,987
	3% Set Aside - Arts/Cult. Heritage				0			\$0
	Career Dev.-McK					18,000		\$18,000
	Artist Small grants-McK					8,000		\$8,000
	Fellowship- McK					5,000		\$5,000
	Arts Legacy City grants		14,000					\$14,000
	Capacity Building grants		0					\$0
	Legacy OpSup Supplement		53,368	10,007	3,336			\$66,710
	Legacy Artist Mentor Supplement			10,499				\$10,499
	Building Equity Program				5,500			\$5,500
8	Grant Programs and Services, Operations and Support	34,931	131,293	24,617	8,206	2,250	0	\$201,297
9	Subtotal Grant Programs and Services	\$100,278	\$382,136	\$72,959	\$23,028	\$33,250	\$0	\$611,652
10	Non-grant Programs and Services							
	McK Artist of Color Cohort	0	0	0	0	1,400	0	\$1,400
	McK Springboard Satellite office	0	0	0	0	10,200	0	\$10,200
	Workshops- Artist Cohort	0	30,932	5,800	1,933	0	0	\$38,665
	Public Awareness ACHF	0	47,597	8,924	2,975	0	0	\$59,496
	Grant review meetings	415	723	136	45	798	0	\$2,117
	Staff Training Gen./ACHF/McK	0	0	0	0	4,935	0	\$4,935
11	Non-grant Programs and Services, Operations and Support	5,448	32,690	6,129	2,043	2,724	0	\$49,034
12	Subtotal Non-grant Programs and Services	\$5,863	\$111,942	\$20,989	\$6,996	\$20,057	\$0	\$165,847
13	Total Programs and Services	\$106,142	\$494,078	\$93,948	\$30,025	\$53,307	\$0	\$777,499
14	Fundraising	0	0	0	0	0	0	\$0
15	General administration	15,819	24,711	4,633	1,544	9,468	0	\$56,175
16	TOTAL EXPENSES	\$121,961	\$518,788	\$98,582	\$31,569	\$62,774	\$0	\$833,674
17	Surplus/Carryforward or Deficit	\$3,232	\$6,916	-\$12	\$1,287	\$6,964	\$0	\$18,386

Line 6 Is the sum of lines 1 through 5

Line 7 Add as many subitems as necessary to clearly indicate all grant programs and services costs

Line 9 Total of all lines under line 7, plus line 8

Line 10 Change the subitem names, and/or Add as many subitems as necessary to clearly indicate all non-grant programs and services costs

Line 12 Total of all lines under line 10, plus line 11

Line 13 Add line 9 and line 12

Line 16 Add lines 13, 14, and 15

Line 17 Subtract line 16 from line 6

FY23 Budget notes as of 8.7.23

Income details: Beginning FY22 to FY23 carryover for Legacy was \$55,687. There was an additional \$6,841.67 in returned grants in FY23 that were regranted before June 30, 2023. There was an additional \$2,227.30 in funding from Otter Tail County as a grant to work on Leadership Transition for a total of \$9,069 in additional FY23 income.

At the end of FY23 there will be:

\$3,232 in unused General funds that will be returned to the MN State Arts Board

\$8,191 in Legacy funds that will be carried over and used before June 30, 2024.

\$6,946 in unused McKnight Foundation funds that will be carried over to FY24