



COUNCIL ON CULTURE & ARTS | TALLAHASSEE/LEON COUNTY

FY22 END-OF-YEAR REPORT: EXECUTIVE SUMMARY



Photo Descriptions from Left to Right: COCA Staff at Marvelocity in Gadsden; COCA Staff at unveiling of Skateable Art Park; and COCA Staff at Mickee Faust

FY22 has been a remarkable year of growth and change. Despite COVID surges and a hurricane, new season programs launched, exhibits opened, and concerts filled our stages. New classes engaged students in the arts, and festivals provided weekends of cultural offerings for couples, families, and seniors. Travel and visitations increased, and partnership projects like the Emancipation Day Conference, History & Culture Trail, and Great Art for Greater Bond celebrated our community's cultural uniqueness.

Over the past six months, COCA has also changed. We thank former staff members Amanda Karioth Thompson and Erica Thaler for a combined 28 years of excellent service to our local arts, culture, and heritage community. And we're very excited to welcome new staff members Sarah Painter, Public Art Manager; Samantha Sumler, Marketing & Communications Manager; and Sahara Lyon, Arts Education Manager, to COCA. Additionally, we launched a new economic development plan, "AEP6", through Americans for the Arts. We were also thrilled to secure a generous allocation from the City of Tallahassee to support local community arts organizations.

COCA's mission is to serve and support the community by promoting and advocating for arts and culture in Florida's capital region. Our stewardship of resources, engagement with partners, and creative problem-solving continue to help the arts and culture sector innovate and collaborate. We appreciate the steadfast support from the City of Tallahassee and Leon County to build and maintain strong communities through arts, culture, history, and heritage.



Kathleen Spehar, Executive Director
TallahasseeArts.org / info@tallahasseearts.org / 850-224-2500 x2
FY22 End-of-Year Report- Executive Summary

Photo Description: Headshot of Kathleen Spehar

In alignment with the Capital Area Cultural Plan, the following is a summary of COCA's FY22 End-Year Report

ECONOMIC DEVELOPMENT & MARKETING IMPACT: FY22 END-OF-YEAR

WEBSITE & SOCIAL MEDIA

- TallahasseeArts.org website: **177,118** users (39.6% annual increase)
- Website sessions: **227,894**; Page views: **358,371**; Event Listings Average (Monthly): **255**
- The COCA sub-domain was **integrated** onto www.tallahasseeart.org
- Social Media campaigns: "re-stART the Arts,"; "Behind the Scenes,"; "Artists Inspire,"; **a new video feature**, "The Arts Live Here," interviewed artists & organizations with four represented; and a new campaign for arts education entitled "Artful Education" expanded student artwork and promoted the Arts Education grant
- Content on: Facebook, Instagram, Twitter, LinkedIn, YouTube, & Pinterest; IG Reach increased **39%** from April '22 to Sept '22

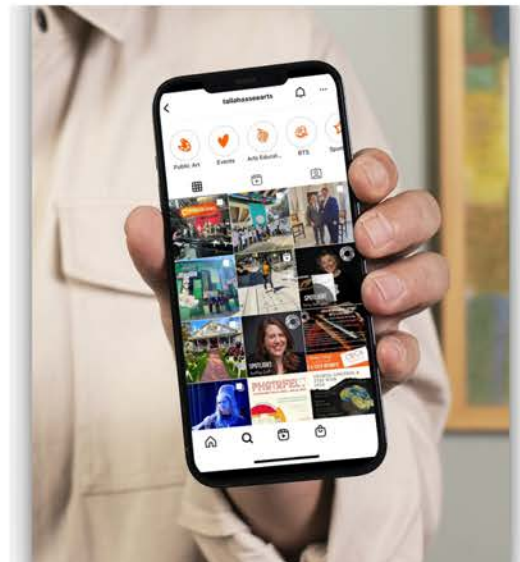


Photo Description: COCA's Instagram on smartphone

COMMUNICATIONS

- Tallahassee Arts Guide "This Week!" email: **12,865+** weekly reach; **8-12** feature events and **91** weekly listings
- Over **2,075** events listed and promoted
- COCA "Classifieds" Industry Email: **9,500+** weekly reach; **466** new listings and promoted regionally
- Over **561** individual consultations
- **55** COCA Spotlight articles in the Tallahassee Democrat

Photo Description: Experience Asia from City of Tallahassee's IG

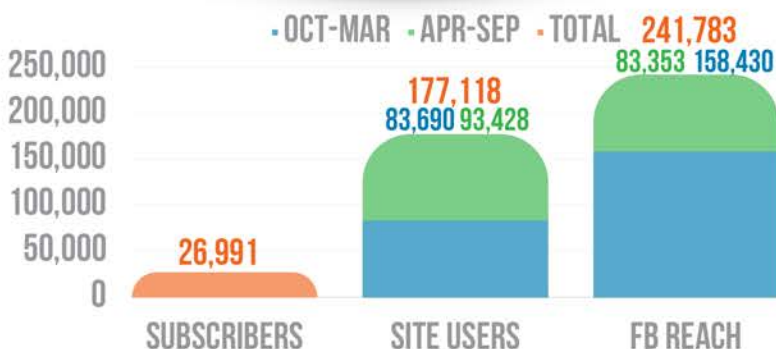


ECONOMIC DEVELOPMENT

- FY21 Grantee End-of-Year Reports
 - Organizations applied to COCA grant programs: **29**
 - Cash expenditures: **\$10,925,207**
 - Total employed: **143.8**
 - Total volunteers and volunteer staff: **2,269**
 - Total volunteer hours: **81,373**
 - Visitors from outside Leon County: **81,735**

COMMUNITY ENGAGEMENT

- **30** Workshops, forums, and discussions held to date
- **1,105** total artists in the COCA Artist Directory;
 - **66%** visual artists & **34%** non-visual
- COCA continues to take a lead role in the Bicentennial committee meeting planning
- COCA's Street Team attended/shared images/info at area arts events



NEW STAFF

- Long-time manager Erica Thaler left COCA in mid-June. In late July, Samantha Sumler joined as COCA's Marketing & Communications Manager.



Photo Description: Headshot of Samantha Sumler

*"I would never have thought about [making content] like that without [COCA's] help."
- Betty Proctor; Founder of Motivating People through Arts & Crafts*

EDUCATION & PUBLIC ART IMPACT: FY22 END-OF-YEAR

EXHIBITS

- COCA managed exhibits in **3** City galleries & an online gallery (**2,000** online visitors). **11** exhibitions were installed and presented
- Over **254** artists were exhibited in FY22 across all galleries (physical & online), with **349** comments/signatures registered in the public gallery spaces
- In-person opening receptions resumed
- COCA printed **nine** interactive exhibit guides with interactive challenges in Public Places exhibits
- The FY23 Call to Artists application for exhibition received 21 applications; FY23 Photofest received 93 individual artworks by 31 artists' submittals

Photo Description: Opening Reception for artist Harris Wiltsher



COMMUNICATIONS

- **4,626** Subscribers to COCA's "Arts in Education Newsletter"
- "COCA for Kids" online guide features **130+** providers; **150** listings; **60** summer camps; and over **200** pins for kids' art resources on Pinterest
- **3** COCA-produced arts education articles were published in the Tallahassee Democrat

Photo Description: KCCI Crosswalks to Classroom



HELP FOR EDUCATORS

- Monthly meetings with K-12 & higher education leaders
- "COCA for the Classroom" online directory of **50+** listings for supplemental arts programs in five disciplines
- The **FY23 Arts Education Grant** program had **22** teachers apply. The review is in November 2022
- COCA awarded **\$7,559** in Arts Education Grants to **16** local art teachers at **14** schools. *Funding provided in part by Duke Energy Foundation

LEARNING OPPORTUNITIES

- COCA has hosted **10** volunteers and student interns
- COCA staff conducted **30** workshops/webinars. Workshops topics include arts education, social media, tourism marketing, advocacy, and grant writing
- COCA hosted **four** digital Artist Talks via Zoom



Photo Description: Headshot of Sarah Painter

NEW STAFF

- Long-time manager Amanda Karioth Thompson left in late April. In June, Sarah Painter joined as COCA's Public Art Manager.



Photo Description: Headshot of Sahara Lyon

NEW STAFF

- When long-time manager Amanda Karioth Thompson left, a new position was created for education and fundraising. In July, Sahara Lyon joined as COCA's new Arts Education Manager.

"Our partnership with COCA has been such a wonderful experience for us as a school. Our students have benefited from our partnership through many years of Arts Mentoring as well."

- Katie Aylward, Art Teacher at Raa Middle School

FACILITIES & FUNDING IMPACT: FY22 END-OF-YEAR

ADVOCACY

- COCA hosted **6** Advocacy events:
 - The first **3** events (*Jan. 5, 25, 26*) focused on advocacy for state funding for arts & culture organizations
 - The other **3** events (*May 18, July 13, Sept 7*) focused on advocacy for City funding for community arts programs
- Through Collaborate Big Bend, COCA led other arts-focused conversations with the community, including candidate forums and non-profit sector impact webinars

COCA GRANTS

- **FY22 Cultural Grant** - \$558,000
 - 27 TDT Awards. Two new applicants in Group 4
- **FY22 Cultural Tourism Marketing Grant** - \$44,900
 - 23 TDT Awards. One applicant deemed ineligible to receive TDT per County review
- **FY23 Cultural Grant*** - \$822,638
 - 25 TDT Awards
- **4 City Funding Awards*** - \$32,000
 - Four applicants deemed ineligible to receive TDT per County review will receive City funding instead
- **FY23 Cultural Tourism Marketing Grant*** - \$60,250
 - 23 TDT Awards
- **NEW! FY23 Cultural Grant – City Funding** - \$300,000
 - \$32,000 – 4 previously-approved awards
 - \$268,000 – to be distributed in new grant round

*Approved by the COCA Board and the TDC in Sept FY22

- COCA continues to manage two outstanding Cultural Facilities Matching Grants, an extension of our contract with the County to continue to manage these funds was requested in September 2022

EXTERNAL FUNDING

- COCA was awarded \$178,845 in grant funds to support our programs and partnerships
- Funders include the Florida Division of Arts & Culture, Florida Humanities, Bloomberg Foundation, Duke Energy & South Arts

FUNDING WORKSHOPS

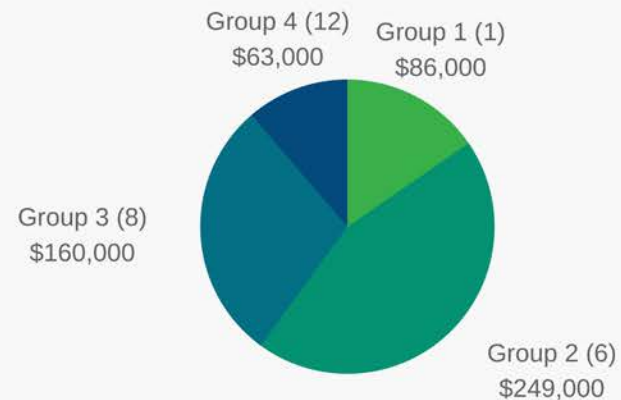
- Facilitated an SBA/EIDL workshop for COCA and ARPA grantees
- COCA held a Florida Humanities Grant information session
- COCA held a COCA Grants Workshop and Grants Marketing Workshop

FY22 CULTURAL GRANT

Impact Report

29 Cultural organizations surveyed	143.8 Total FTE employees
2269 Total number of volunteers	81,373 Total volunteer hours
\$10,925,207 Cash expenditures of applicants	\$1,109,399 Total volunteer hours
380,535 Total attendance	81,735 Visitors from outside Leon County
40,061 Youth served through arts education programs	13,370 Adults served through arts education programs
\$5,785,344 COVID losses to date	\$4,296,596 Stimulus received to date

AWARDS - \$558,500 (27)



STAFFING



Photo Description: Headshot of Hillary Crawford

- Hillary Crawford, COCA's Grants Manager, oversees all stages of the grant process, from consultations and public meetings to panelist training, contracts, and reports. Additionally, Hillary researches and develops external grant proposals for COCA and supports local arts and cultural organizations in grant-seeking.

*"We are very grateful and fortunate to live in a town that recognizes the value of the arts."
- Aurora Hansen, Education and Outreach Program Director, Asian Coalition of Tallahassee*

PLAN IMPLEMENTATION IMPACT: FY22 END-OF-YEAR

COCA BOARD

- 5 new members & 2 reappointments
- 7 Board meetings (Oct/Nov/Jan/Mar/May/July/Sept) & 6 Executive Committee meetings (Oct/Dec/Feb/Apr/Jun/Aug)

SUBCOMMITTEES

- 19 meetings were held for the following board subcommittees:
 - Grants
 - Diversity, Equity, & Inclusion
 - Strategic Planning
- From April - September, 3 DEI and 3 Strategic Planning meetings were held

CULTURAL PLAN

- Dependent on resources allocated for FY23, the top priorities from the Cultural Plan include but are not limited to:
 - Administration continuation of the Capital Facilities Matching Grant and a community-wide communication
 - Marketing and advertising campaigns that benefit residents and visitors alike
- **The current plan is set to expire in 2024**, so planning needs to begin in FY23. From discussions with City and County in April, COCA requested \$200,000, split between the City and County, to start the new planning process. This request was not approved. COCA will continue asking the City and County for the resources needed to begin a new cultural planning effort.

COMMUNITY OUTREACH

- Attended and contributed to all Bicentennial Committee meetings
- 4 Coffee with COCA and 1 Beers & Cheers networking events
- COCA, INIE, and UPHS continue their partnership, Collaborate Big Bend, to strengthen the non-profit sector. This initiative sponsored four (4) Candidate forums, two (2) Town Hall forums, two (2) community-wide surveys, and significant advocacy work that allocated ARPA stimulus support through a city and county grant program

SPONSORSHIPS & MEMBERSHIPS

267

Total active members

60

Memberships purchased during our Membership Renewal Campaign

RENEWALS:

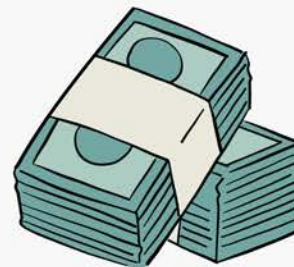
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During our Membership Renewal Campaign from September 1st to September 30th, we had 46 people renew their memberships

JOINS:

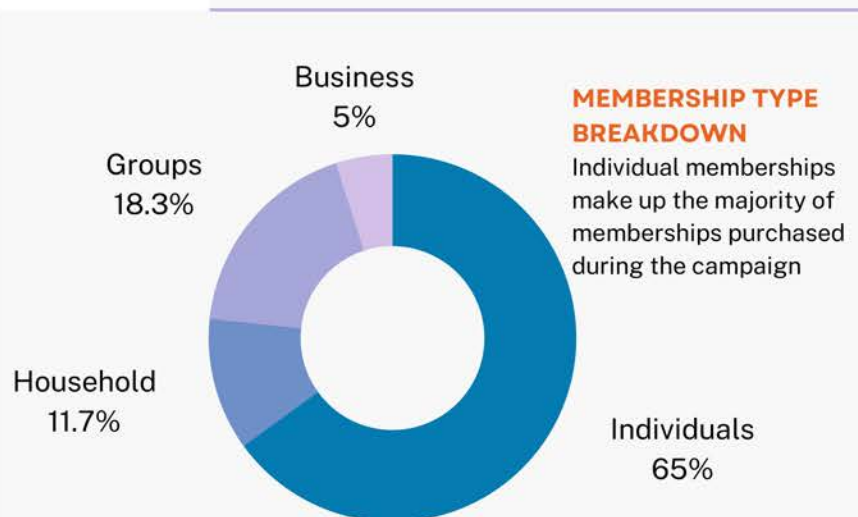
14

During our Membership Renewal Campaign throughout the month of September, we had 14 people join as new members



\$16,000

generated from memberships at the end of FY22



*"All of us at the gallery are huge fans of COCA and strong supporters of the organization!"
- Terri Eggers; Events & Promotions Chair of Wiregrass Art Gallery*

FINANCIAL PROFILE

FY22 END-OF-YEAR



STAFFING

- Nick Pavlovik, COCA's Business Manager, oversees business operations, information technology, and human resources. His duties include bookkeeper, payroll specialist, auditor, contracts coordinator, insurance and HR policy oversight, and IT tech support.

Photo Description: Headshot of Nick Pavlovik

As the regional economy emerges from the global pandemic, COCA continues to implement a financial strategy to meet the increasing needs of our community. In FY22, this strategy supported our services, enabled us to offer more funding opportunities to grantees, organizations, educators, and artists, and allowed us to steadily increase our funding pool for the next fiscal year.

FY22 GRANT PROGRAMS

This year's programs awarded funding to both new and returning applicants. Contracts were issued at the beginning of FY22 based on a projected funding level of \$663,371. The breakdown included the following:

- \$663,371** total funding pool for the Cultural Grant, Cultural Tourism Marketing Grant, and related expenses
- \$590,400** funding re-granted to local art organizations from the (1-cent) TDT collections
- \$72,971** in funding for expenses related to the Cultural Tourism Marketing Grant program and additional marketing initiatives and operational costs related to those projects

FY22 TDT COLLECTIONS

COCA's FY22 funding from Leon County was projected by the County at \$1,068,455 (1- cent), based on historic Tourism Development Tax (TDT) collection trends and the impact of COVID-19. Due to economic improvements, the funding actuals were \$1,529,997, a difference of \$461,542.

The breakdown of funding for FY22 and the carry forward for FY23 includes the following:

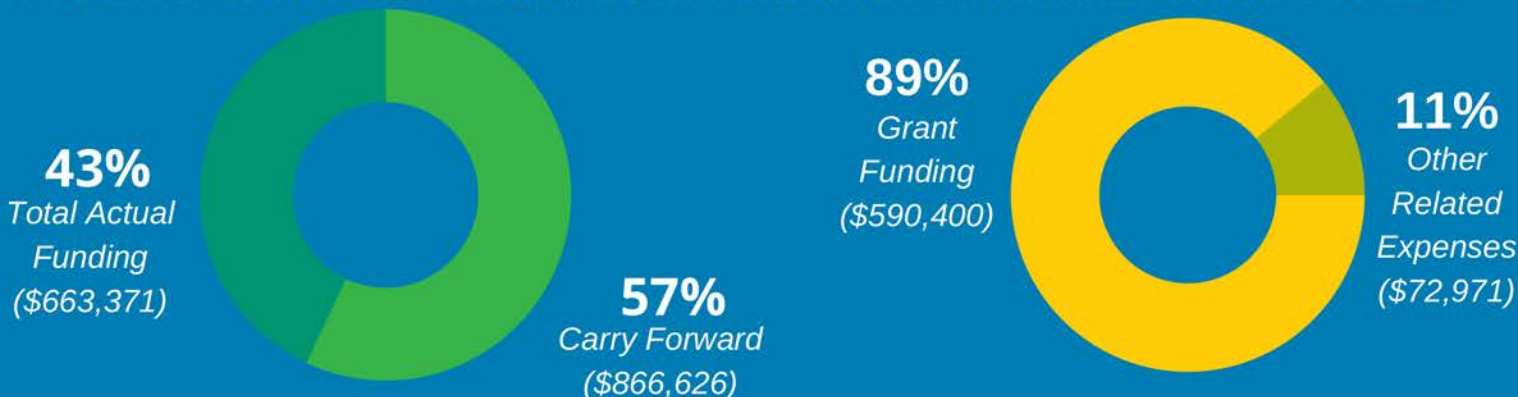
- \$1,529,997** actual TDT collections from FY22
- \$663,371** funding pool for the FY22 grant programs and related expenses
- \$866,626** carry forward for the FY23 grant funding pool and related expenses

The carryforward is part of the grant program's financial recovery plan. FY23 will be the first year the funding pool will align with actual collections.

FY22 GENERAL

As our financial outlook improved, COCA lifted its hiring freeze and added an additional staff member at the end of the fiscal year. This position will help COCA expand its education role locally and regionally and assist in finding and securing funding opportunities. COCA successfully implemented marketing and membership campaigns, which increased earned revenue streams while expenses were kept within the budgeted levels. COCA also diversified its funding by receiving four grants from regional and national funders, and support from Leon County & the City of Tallahassee's ARPA grant program. COCA ended FY22 in a solid financial position and is well-poised for any upcoming challenges our community will face in FY23.

FY22 ACTUAL TDT (1-CENT) COCA FUNDING VS. ACTUAL FUNDING SPENT



SELECT ADDITIONAL ACCOMPLISHMENTS FY22 END-OF-YEAR



NEW! In continuing to work with state and national organizations in advocating for other arts and culture funding for Tallahassee and Leon County, COCA advocated for and **received a \$300,000 investment in the Cultural Grant Program from the City of Tallahassee** which will allow funding to community organizations that are ineligible to receive TDT funds. The City Funding round of the FY23 Cultural Grant will launch in November FY23.

NEW! COCA launched the recent **Americans for the Arts economic impact survey - Arts & Economic Prosperity® 6** - in May. This survey also measures the additional impact caused by the pandemic and the impact of BIPOC organizations and businesses on the local and regional economy. COCA must complete **a minimum of 800 surveys**, with 25% at BIPOC events. COCA continues to share information related to the results of the most recent community-wide economic impact surveys. For FY22, COCA **completed over 400 surveys** at 18 events.

In partnership with the Blueprint Intergovernmental Agency, COCA publicized a call for public art to be located along the History and Culture Trail. These artworks will celebrate the rich history and culture of the areas surrounding the Capital Cascades Trail and FAMU Way Extension projects. The proposals have been reviewed by a panel who have made recommendations. This partnership was primarily for the artist selection phase of this project. As per the contract with Blueprint, COCA will provide additional promotional support when the artist projects are launched.

Annually, COCA applies for local arts agency program support funding through the State of Florida's Division of Arts and Culture (DAC). COCA consistently earns high grant scores compared to our colleagues around the state. Additionally, COCA regularly partners with local community groups in making grant requests to both public and private granting sources at local, state, and national levels. **We received \$20,000 in ARPA support from the Florida Humanities.** We currently have pending applications to; the National Endowment for the Arts (NEA) for additional sub-granting funds; South Arts to expand the Great Art for Greater Bond sculpture park project; and the Department of Arts & Culture (DAC) for FY24 programming support.

In partnership with the City of Tallahassee's Department of Parks, Recreation, & Neighborhood Affairs, COCA secured a South Arts Cross-Sector Impact Grant for **"The Great Art for Greater Bond"** project for three public art initiatives. The same team also secured an **Asphalt Art Grant** offered by Bloomberg Philanthropies.

COCA launched a call for artists for the mural on Speed's Grocery in the Greater Bond neighborhood. This muralist and all artists for the Great Art for Greater Bond projects have been confirmed. Zarryen Gaines, an Art Garden artist, has completed fabrication for his artwork in the Art Garden and is sorting details to install. Muralist Michael Crowne has completed his Speed's Store mural. Photographer Walter McDonald III has completed the photography for the banners and is working with community representatives on the final image selection. A continuation of the South Arts grant has been submitted with an emphasis on Arts Education and the intent to expand Zarryen Gaines current art project.

COCA initiated the review and development of a refresh of our current strategic plan. A sub-committee of the Board, along with consultant Dr. Adrienne B. Wright, evaluated the deliverables of the current strategic plan, created a SWOT analysis, and identified current priorities. The completed plan was approved and initiated in September.

As Tourism Development Tax (bed-tax) revenues, grant revenues, and other revenues continue to recover from the impacts of the COVID-19 pandemic, our operating expenses have been adjusted up 25% from FY21 to reflect the increase in revenues. In this conservative budget, our revenues have **trended 39% higher**, and **expenses are 4% lower** than budgeted levels due to the improved economic situation. The **grant funding pool** for FY23 **increased by 40%**, bringing it closer to pre-pandemic levels.

See the complete FY 22 End-of-Year Report online at www.tallahasseearts.org