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Program Design with Budget
University of Kentucky
AAD 540 – Grant Writing Seminar in Arts Administration
Professor Michael Ibrahim
Friday, February 19, 2016

Program Design & Budget:
The Grand Rapids Symphony Access to Music Additional Concerts

*This program is already in existence at the Grand Rapids Symphony. The additional concerts, and fictitious budget/needs have been created by Larissa Fall.

Program: Access To Music Concert

Description:

Access to Music is a free performance for members of the Grand Rapids community that, due to impairments or financial limitations, are not able to attend other traditional concerts. The concert is set in a barrier-free environment and is approximately 45 minutes in length. The venue is wheelchair accessible and compliant with ADA (Americans with Disabilities) standards.

This concert allows the symphony to be a leader in diversity and inclusion to promote excellent art for all to experience. As an integral part of the West Michigan Community this program is accessible to those who may not be able to attend other venues. It is instrumental for the community and allows the live music experience to be brought to all.

Target Audience:

Those with disabilities & those who are impaired or financially not able to attend performances at the DeVos performance hall.

Program History:

Recognized as one of America's leading regional orchestras, the Grand Rapids Symphony annually serves approximately 100,000 attendees at a variety of performances. Founded in 1930, the symphony is in its 86th season and offers nine distinct concert series including: the Richard & Helen DeVos Classical, Fox Motors Pops, D&W Fresh Market Picnic Pops, Nestlé Gerber Symphonic Boom, PNC Lollipops, DTE Energy Foundation Family, Porter Hills Coffee Classics, Crowe Horwath Great Eras and Sacred Dimensions series, plus regional and community engagement performances. With nine distinct concert series the Grand Rapids Symphony also has a strong emphasis on education. Fourteen school music education and outreach programs serve children and families in the West Michigan area. These concerts and programs include: The PNC Lollipop Concerts, Third Grade Concerts, Fifth Grade Concerts, Nooks & Crannies tours, Artists-in-Residence (AIR), Student Passport, Upbeat, Education Ensembles, Music Education Scholarships and the John P. Varineau Outstanding Music Educator Award programs.

Mission Statement: Our mission is to share great music that moves the human soul.¹

Goals & Objectives:

The Grand Rapids Symphony's goal is to excel at providing distinctive musical experiences, with an emphasis on live orchestral music, for diverse audiences throughout West Michigan. This Access to Music Concert allows the symphony to reach its target audience as well as provide programming for a diverse audience.

Needs:

The symphony needs funds for rental of the Salvation Army Kroc center for an additional two-day performance schedule, school bus rental for transportation of guests to and from local retirement homes, as well as mailers to advertise this program to local retirement homes, adult day care centers, and mental health centers. As a part of the Grand Rapids Symphony's educational and accessible concerts this concert utilizes fully ADA compliant venues to broaden engagement with community and build audiences to improve upon the symphony's goals of inclusion and accessibility. The Education Director, oversees all details regarding the Access to Music Concert. Many volunteers will be required to direct patrons to their seats and help with transportation from parking lot to venue.

BUDGET

The Grand Rapids Symphony Access to Music Budget

<u>Expected Revenue</u>	N. hrs/week	N. weeks	Cash	In-Kind
grants			\$15,000	
in-kind				\$200
income from event			\$0	
Total Expected Revenue			\$15,200	
<u>Expected Expenses</u>	N. hrs/week	N. weeks	Cash	In-Kind
Personnel Services (PS)				
Education Director, 10% of full-time at \$35,000	30	2	\$3,500	
Operations Manager, 10% of fulltime at \$40,000	20	2	\$4,000	
Program Assistant, \$20/hr	15	2	\$600	
Travel Coordinator, \$12/hr	10	2	\$240	
Subtotal Personnel (PS)			\$8,340	
Fringe at 21% (full-time staff)			\$1,575	
Fringe at 10% (part-time staff)			\$84	
Total Personnel			\$9,999	
Non-Personnel Expenses (OTPS)				
Kroc Center Rental*			\$1,000	
Printing/Marketing			\$2,000	
Intern Stipends (2 interns, 10 hrs total ea, \$10/hr)				\$200
Travel**			\$2,400	
Additional Services***			\$50	
Total OTPS			\$5,650	
Project Subtotal (PS+OTPS)			\$21,099	
Administrative Overhead at 10%			\$2,109	
Project Total			\$23,208	

Footnotes

*Salvation Army Kroc Center Rental Fee

<http://grkroccenter.org/pdf/Events-Rates.pdf>

<http://grkroccenter.org/wp-content/uploads/2011/06/kroc-facility-map1.jpg>

Worship & Performing Arts Center 3,919 sp. Ft. capacity 350 hourly rate is \$100 Rehearsal: 4 hr (2.5 hrs rehearsal with 1.5 hr set-up/tear down time) Perf 1: 3 hr (1 hr performance with set-up and tear down time)Perf 2: 3 hr (1 hr performance with set-up and tear down time) 10 hrs total X \$100 = \$1,000

**School Bus rental 2 buses, 2 days, \$600 ea. Bus/day <http://cars.costhelper.com/charter-bus.html>
\$600x2x2= \$2,400

***Additional services: Podium: \$10, Projector: \$40, \$50 additional fees

Rental Space:

Salvation Army Kroc Center Rental Fee

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Travel:

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\$600x2x2= \$2,400

Additional services:

Podium: \$10, Projector: \$40, \$50 additional fees