



JENNY WILSON
Mayor

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*Deputy Mayor &
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HOLLY YOCOM
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*Division Director
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385-468-1010 - Phone
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TTY: 7-1-1

Date: June 18, 2019

To: Holly Yocom, Director Community Services Department

Re: Request for Year Three Cultural Core budget allocation

The Cultural Core Budget Committee has reviewed and approved the plans and budget for Year Three of this initiative. We are respectfully requesting your approval to allocate the County's portion of the funding to support the Year Three budget.

Year Two of THE BLOCKS saw a heavier focus on developing and exploring new and existing marketing and promotional channels to showcase the work of our creative community and venues.

THE BLOCKS team visited with over 20 arts organizations to both share our year two workplan and to get a better understanding of how this project can better serve their needs, audiences and overall growth. These meetings helped to better guide our year two work and served as a great tool in strengthening our partnerships and relationships with legacy groups and stakeholders.

Based on these discussions, year two saw THE BLOCKS team investing in assets and resources for our creative community to utilize, helping to offset marketing/event costs where applicable and offering these organizations and artists new programming possibilities to bolster their audience participation and attendance and showcase their work. This promotional support also strengthening audience awareness and understanding of THE BLOCKS brand/mission, resulting in the overall growth of engagement in arts and cultural programming downtown.

Year Three will focus on promoting existing arts organization programming through the continuation of digital, broadcast, print, environmental and outdoor/transit advertising introduced in Year 2. The continuation of an innovative arts coverage program is also planned and budgeted. There are also investments for the continuation of capturing photographic and video assets to build a rich asset bank for use in our ongoing promotions and marketing campaigns.

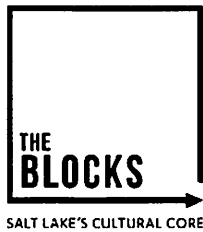
Programmatic expenses are focused on supplementing existing arts organization programming and audience development and providing opportunities for our creative community to program through the continuation of various placemaking projects and strategic deployments of the BLOCKS Truck.

The work completed, investments made and overall impact in year two of THE BLOCKS have had great support from our creative community stakeholders, Budget Committee representatives, downtown businesses and audiences. The partnerships that have been forged will continue to strengthen and grow, creating exciting opportunities for Arts and Culture to flourish and guide THE BLOCKS over the coming years.

Thank you for your support,

A handwritten signature in black ink, appearing to read 'S Pearce', with a large, stylized initial 'S'.

Sarah Pearce
Division Director



YEAR 3 PLAN / BUDGET

Cultural Core Action Plan Implementation and Management Services for Contract No. 08-1-17-9279

Downtown SLC Presents Year Three Contractor Services for July 1, 2019 - July 1, 2020

The Cultural Core Budget Committee reviewed the year 3 plans and the accompanying proposed budget and unanimously approved the year 3 budget on April 23, 2019.

TOTAL DISBURSEMENT REQUEST: \$500,000

Downtown SLC Presents is requesting the County's portion at \$250,000 for Year 3.

PERSONNEL EXPENSES: \$210,000

Staff salaries and wages are for program development, placemaking, arts group engagement, promotions, and administration.

PROGRAM DEVELOPMENT & ARTS GROUP ENGAGEMENT: 47%
(also includes planning, placemaking, events operations)

PROMOTIONS: 33%
(Advertising, Website, social media, ad agency management)

ADMINISTRATION: 30%
(accounting, budget, meeting management, compliance and contractor management)

MARKETING EXPENSES: \$233,000

Marketing expenses July 1, 2019 to July 1, 2020 are focused on promoting existing arts organization programming through the continuation of digital, broadcast, print, environmental and outdoor/transit advertising introduced in Year 2. The continuation of an innovative arts coverage program is also planned and budgeted. There are also investments for the continuation of capturing photographic and video assets for to build a rich asset bank for use in our ongoing promotions and marketing campaigns. Expenses include:

PROGRAM ADVERTISING:

- A. Digital Advertising; Google Adwords - \$106,000
- B. Social Media - \$12,000
- C. Broadcast Media - \$24,000
- D. Outdoor/Transit Advertising - \$10,000
- E. Environmental Advertising (banners, kiosks, sidewalk cubes, etc.) - \$10,000
- F. Arts Coverage: Previews, Reviews and Articles - \$30,000
- G. Print Advertising - \$10,000
- H. YouTube Advertising - \$16,000
- I. Website management and updates - \$5,000

CONTENT PRODUCTION:

- J. Printing - \$16,000

PROGRAMMATIC EXPENSES: \$57,000

Programmatic expenses July 1, 2019 to July 1, 2020 are focused on supplementing existing arts organization programming and audience development and providing opportunities for our creative community to program through the continuation of various placemaking projects and strategic deployments of the BLOCKS Truck. Expenses include:

PARTNERSHIPS:

- A. Arts Advisory Committee & Partnership
- B. Arts Solidarity Card - \$1,000
- C. Supplemental Support for Artists - \$10,000

PLACEMAKING:

- D. Public Art and Mural Trail - \$5,000
- E. Cubes - \$7,000
- F. THE BLOCKS Truck - \$13,000
- G. Main Street Kiosk Project - \$13,000

PROMOTION:

- H. THE BLOCKS TV - \$7,000
- I. THE BLOCKS Art Pass - \$1,000