

From: Sergei Petrov <sergei@yorkregionartscouncil.com>

Sent: Tuesday, December 14, 2021 10:35 AM

To: Li, Jason <Jason.Li@york.ca>; Nyman, Bonnie <Bonnie.Nyman@york.ca>; Wheatle, Jonathan <Jonathan.Wheatle@york.ca>; Murchison, Natalie <Natalie.Murchison@york.ca>; Clark, Carol <Carol.Clark@york.ca>

Cc: April Hoeller <ahoeller@sinet.ca>; Iain Lovatt <iain.lovatt@townofws.ca>

Subject: 2022 recovery funding for York Region Arts Council - Support York Region's arts and culture, and tourism sector

To the attention of Municipality of York Region Council members:

Good morning,

Following York Region Arts Council's presentation to the York Region's Committee of the Whole last week, please find attached request letter and supporting documents to be shared with the Council members in advance of 2022 budget planning discussion.

Grateful for the opportunity to present on behalf of YRAC to the Council, and for your support during this process. Should any questions or a need for additional information arise, do let me know.

Thank you.

With best wishes,

Sergei Petrov

Executive Director



1.416.887.1516

sergei@yorkregionartscouncil.com

www.ExperienceYorkRegion.com // www.YorkRegionArtsCouncil.com



Office: 395 Mulock Drive, Newmarket, ON L3Y 4Y9
Mail: 14845-6 Yonge St. Ste. 306 Aurora, ON L4G 6H8
info@yorkregionartscouncil.com
Charitable Registration Number: 898678602 RR 0001
www.yorkregionartscouncil.com / www.experienceyorkregion.com

December 10, 2021

To: York Region Council
Regional Municipality of York
145 Harry Walker Pkwy
Newmarket, ON L3Y 7B3

Sub: Request for recovery funding for the York Region Arts Council (YRAC) 2022

Good day Members of the Council of the Regional Municipality of York,

In times of uncertainty the most important things become clear, and one thing is certain for the York Region Arts Council (YRAC) – we understand the importance of amplifying the profile of regional arts and culture, and tourism providers. As a charitable non-profit arts and tourism service organization, we work tirelessly focusing on capacity building, creative place-making and community engagement in support of artists, arts organizations, and creative entrepreneurs, and through our regional tourism office, Experience York Region (XYR).

It is our mission to be the hub for a vital and vibrant arts, culture, and tourism scene in York Region, by giving voice to the diverse artists and cultural organizations in our community through advocacy, education, programming and strategic partnerships.

Throughout the pandemic we have faced many challenges but also achieved great successes including the following metrics:

- Hosted multiple events (in-person, socially or physically distant, and virtual) in all 9 York Region municipalities
- Supported 108 local businesses through promotional tourism marketing campaigns
- Partnered with 64 industry and community organizations through various XYR programs
- Reached 19,000 subscribers per/month (210,000 per/year) with monthly e-newsletters
- Listed 750 events on XYR's web portal, reaching 4.7 million web page views
- Hosted 2,200 individuals at public and partner XYR events, reaching 503,000 visitors in the Region
- Presented 40 specialty programs, events and/or workshops
- Increased active social media followers to 21,000
- Updated and relaunched regional tourism website - ExperienceYorkRegion.com
- Launched and led the award winning "Ready When YR" Campaign
- Partnered with Chambers of Commerce across the Region to launch the "It's All Here" shop local campaign, currently in progress

We are extremely proud of the impact we have made since the onset of the pandemic and are excited about the work yet to be done. However, YRAC is in danger of falling behind due to cancelled programming, lost advertising, and decreased event revenues as a direct result of COVID-19 restrictions. York Region Arts Council, the only arts and tourism regional organization is in a fragile financial state and we are seeking additional support from Council to ensure our organization can recover from the ongoing impacts of COVID-19 ensuring that our important work will continue and grow over the next year. With your support we will be able to re-establish our footing as York Region's only region-wide



Office: 395 Mulock Drive, Newmarket, ON L3Y 4Y9
 Mail: 14845-6 Yonge St. Ste. 306 Aurora, ON L4G 6H8
info@yorkregionartscouncil.com
 Charitable Registration Number: 898678602 RR 0001
www.yorkregionartscouncil.com / www.experienceyorkregion.com

arts support organization and Destination Marketing Office, which in turn will provide direct support and opportunity to our regions arts and culture, and tourism sectors.

To truly begin the recovery process through expanded programming, creation of events, and increased marketing we are seeking support from Council in the amount of \$250,000 one-time recovery funding. This funding will be used to support our staff and ongoing operations to create and sustain events, expand marketing/outreach to, and provide additional support to direct service providers throughout the Region. YRAC will implement spending strategically based on per-capita percentages as informed by York Region’s 2016 Census Release Report as illustrated below.

With Municipality of York Region approval of 2022 recovery investment towards York Region Arts Council, the proposed amount would equal \$0.23 per-capita spent on arts and culture for York Region in 2022.

Per-capita investment in other municipalities across Canada stand at: \$27 - Toronto (2020); \$55 - Montreal, \$47 - Vancouver, \$42 – Calgary and \$28 - Ottawa (2011)

*Based on York Region 2016 Census Release Report Population, Dwellings, Age and Sex				
Municipality	Population*	% of total YR population	\$ Spent/Municipality	\$ Spent/Person
Aurora	55,450	5.00%	\$12,492.68	\$0.23
East Gwillimbury	23,990	2.16%	\$5,404.86	\$0.23
Georgina	45,420	4.09%	\$10,232.96	\$0.23
King	24,510	2.21%	\$5,522.01	\$0.23
Markham	328,970	29.65%	\$74,115.71	\$0.23
Newmarket	84,220	7.59%	\$18,974.45	\$0.23
Richmond Hill	195,020	17.57%	\$43,937.28	\$0.23
Vaughan	306,230	27.60%	\$68,992.48	\$0.23
Whitchurch - Stouffville	45,840	4.13%	\$10,327.58	\$0.23
Totals	1,109,650	100.00%	\$250,000.00	\$250,000.00
Regional Municipality of York Recovery funding Request				
	\$250,000.00			

Support material for this request has been provided where you will find more in-depth details about the state of arts and culture, and tourism in York Region, the challenges faced by York Region Arts Council, and YRAC’s sustainability plan for the next few years.

We thank you for your vision, time, consideration, and ongoing support!

Kind regards,

April Hoeller - Board Chair

Board@yorkregionartscouncil.com / ahoeller@sinet.ca

Sergei Petrov - Executive Director

Sergei@yorkregionartscouncil.com

**YORK REGION
CULTURE & TOURISM
FACTS**



THE ARTS ARE AN ECONOMIC POWERHOUSE

BOOSTING OUR ECONOMY

- The creative industry's contribution to Ontario's GDP is greater than that of the energy industry, and the agriculture, forestry and mining sectors combined.
- Ontario is among North America's top entertainment and media economies, ranking third in employment behind California and New York.
- Every \$1 invested in the non-profit arts sector generates \$12.46 from other levels of government and the private sector.
- The non-profit arts sector brings in \$8.26 in earned revenues for each \$1 invested.
- It could be better bringing York Region spent closer to Montreal (\$55), Vancouver (at \$47), Calgary (\$42), Ottawa (\$28) did in 2011, or Toronto (\$27) did in 2020.

CULTURE BRINGS TOURISTS AND DOLLARS TO THE REGION

- Overnight arts and culture tourists outspent other tourists at a rate of almost 2-to-1, spending an average of \$667 per trip.
- In 2010 arts and culture tourists to Ontario spent \$1.1 billion on lodging, or 38% of all visitor spending on lodging, and \$1.1 billion on food and beverages. Arts and culture tourists to Ontario generated \$3.7 billion in GDP, 67,700 jobs, \$2.4 billion in wages and \$1.7 billion in taxes for all levels of government.
- These arts and culture tourists also contributed 43% (\$0.6 billion) of all retail spending by visitors in Ontario, and 51% (\$0.5 billion) of all entertainment and recreation spending.²²

CULTURE BUILDS SKILLS FOR THE NEW ECONOMY

SPARKING CREATIVITY AND INNOVATION

- Arts education teaches skills that provide a competitive advantage in the global marketplace.
- Creative clusters attract the “creative class” – high-tech workers, architects, engineers, computer scientists, and other highly sought-after professionals.
- This attracts investment in high growth industries, more innovation, the growth of new high-tech businesses, new jobs and economic growth.

THE ARTS MAKE OUR REGION MORE LIVABLE

- 8 major indicators of health and well-being (including physical health, mental health, stress level, and overall satisfaction with life) are strongly connected to attending, or participating in, cultural activities.
- 95% of Ontario residents believe that the success of Canadian artists (singers, writers, actors and painters) gives people a sense of pride in Canadian achievement.
- Capital investment in arts infrastructure has a lasting impact: resulting in internationally recognized cultural buildings, and attracting matching funds and in-kind donations from other levels of government and the private sector.

THE ARTS STRENGTHEN OUR COMMUNITIES

FINDING SUCCESS THROUGH THE ARTS

- 82% of students who participated in structured music programs finished high school, compared to 68% of those who did not.
- At-risk students who got involved in the arts, compared with students who had little or no arts exposure, have higher secondary school graduation rates; higher overall grade-point averages; higher math grade-point averages; higher test scores in science

VOLUNTEERING ENCOURAGES COMMUNITY-BUILDING

- People who attend art galleries or live performances, or read literature, are more likely to vote, volunteer and take part in community events.
- 58% of adults who attended an art museum or gallery volunteered in their communities, compared to only 24% of those who did not.
- Volunteering helps “build stronger and safer communities,” forms “strong community bonds,” and creates “relationships between people who might not otherwise find each other.”

RELATED POSITIONS

Arts and culture are primary means by which we make sense of the world and are critical to supporting the long-term resiliency of York Region's residents. Here are few international communities that succeeded because of arts and tourism investment.

Yokohama, Japan

Following the Fukushima earthquake, tsunami, and nuclear accident, Yokohama introduced an approach to culture focused on community connection. In preparing the plan, 80% of surveyed respondents identified that personal ties within society were more significant because of the disaster. The plan advocated for arts as a means to "enrich citizen's life, cultivate and nourish children, support artists engagement with urban development and transmit Yokohama's unique culture." Specific promotion has focused on the Triennale, the MICE (Meetings, Incentives, Conference, Events and Exhibitions) market, more arts activities for kids, residencies in partnership with local businesses and non-arts venues, and directly engaging residents in the arts.

Yogyakarta, Indonesia

Bersama sama translates as togetherness and is the focus of the Yogyakarta and Bandung cultural strategy. The plan outlines the role of the arts in fostering togetherness and how it manifests into small collectives in the cultural scene. There is little state support for the arts and therefore the cultural plan draws on a history of neighbourhoods organizing themselves to take care of their community together.

Manchester and MAST (Manchester Arts Sustainability Team)

MAST is driving a global coalition to address climate change through art and culture. MAST is a network of about 30 arts and cultural organisations – from community arts centres and iconic cultural venues to an internationally renowned festival and national broadcasters - working together on climate action and engagement. For example, MAST member Wrocław, Poland focuses on building sector collaboration. "We now aim to support arts and culture in our city in coming together to act on climate change and support us in helping our citizens understand the issues we face and take action themselves." Manchester advocates for other cities to mobilise their arts and culture sectors to contribute towards local climate change action. Partners include Mantua, Italy; Gelsenkirchen, Germany; Sibenik, Croatia; and Águeda, Portugal.

ENDNOTES

1. "Creative State of York Region" A 2020 Report by Nordicity, commissioned by YRAC and York Region - <https://www.yorkregionartscouncil.com/impact-resources>
2. "Arts as Resiliency" - 2020. Commissioned by YRAC, supported by Ontario Trillium Foundation - <https://www.yorkregionartscouncil.com/impact-resources>
3. "2020-2024" York Region Arts Council Strategic Plan - <https://www.yorkregionartscouncil.com/impact-resources>
4. "Ontario's Entertainment and Creative Cluster: A Framework for Growth." The Ministry of Tourism and Culture, Ontario, 2012, http://www.investtoronto.ca/InvestAssets/PDF/Reports/Creative_Cluster_Report.pdf.
5. "2011 National Household Survey Data," provided by Hill Strategies Research, July 2014.
6. "Aggregate 2009 Annual Audited Financial Statements." CADAC (Canadian Arts Data/ Données sur les arts au Canada), 2013.
7. "Municipal Cultural Investment in Five Large Canadian Cities." Hill Strategies Research, 2012, http://www.creativecity.ca/database/files/library/Municipal_cultural_investments_5cities.pdf.
8. "Music – A Catalyst for Technology Hubs and Innovative Talent." Information and Communications Technology Council, 2013, <http://www.ictc-ctic.ca/wp-content/uploads/2013/08/MusicCatalyst.pdf>.
9. "Montreal's Capacity for Creative Connectivity: Outlook and Opportunities." Stolarick, Florida, and Musante, 2005, <http://creativeclass.com/rfcgdb/articles/montreals%20capacity.pdf>.
10. "Ontario Arts and Culture Tourism Profile." Ontario Arts Council, 2012, <http://www.arts.on.ca/AssetFactory.aspx?did=8778>.
11. "Ontario Arts and Culture Tourism Profile."
12. "Volunteers and Donors in Arts and Culture Organizations in Canada in 2010." Hill Strategies Research, 2013, <http://www.hillstrategies.com/content/volunteers-and-donors-arts-and-cultureorganizations-canada-2010>
13. "Bringing the City Alive: A Survey of Arts in the GTA."
14. "The Arts and the Quality of Life: The Attitudes of Ontarians." Environics Research Group on behalf of the Ontario Arts Council, 2010, <http://www.arts.on.ca/assetfactory.aspx?did=6235>.
15. "The Arts and Individual Well-Being in Canada: Connections between Cultural Activities and Health, Volunteering, Satisfaction with Life, and Other Social Indicators in 2010." Hill Strategies Research, 2013, <http://www.hillstrategies.com/content/arts-and-individual-well-being-canada>.
16. "The Performing Arts Education Overview." Hill Strategies Research/Creative Trust/PAONE, 2011, <http://www.creativetrust.ca/wp-content/uploads/2011/12/PAEO-Report-FINAL-REV.pdf>.
17. "Social Effects of Culture: Exploratory Statistical Evidence." Hill Strategies Research, 2008, <http://www.arts.on.ca/AssetFactory.aspx?did=2696>.
18. "Putting Arts and Culture on the Map: Literally!" Hill Strategies Research, 2010, http://hillstrategies.com/sites/default/files/Toronto_cultural_mapping.pdf.

YRAC's SUSTAINABILITY PLAN

2021 Relief Support Outline

(As presented to York Region, as part of the relief request in August 2021)

Introduction - 2
Executive Summary - 3
Situational Overview - 4
Financial Overview - 5
Sustainability Plan - 6
Development Activities Timeline - 14



Introduction:

York Region Arts Council (YRAC) is the regional arts and culture, and tourism organization, with a vision of York Region that is resilient, diverse and thriving.

This document provides an overview and lays a path towards a prosperous and sustainable YRAC in 2022 and beyond.

Scheduled to start in October 2021, this organizational sustainability plan lays the ground for the activities to be take in order to successfully pivot YRAC towards self sufficiency and operational excellence.

Executive Summary:

YRAC is reimagining its future, and in the next two years plans to almost triple its revenues, by focusing on Advertising (Business sales) and New business revenue opportunities.

The growth is projected in all revenue generating lines except 'Grants'. All revenue opportunities will be considered ongoing, however it is an intent to bring balance to Grants, Programming, Business, and Fundraising revenues, lifting the dependency on just one revenue channel (Government grants), which has been the case for the past 20 years. By increasing its revenues from all revenue channels, YRAC can better adopt and take advantage in the ever-changing fundraising and sales environment.

In 2020 YRAC released its 5 year Strategic Plan 2020-2024, and introduced 'Arts as Resiliency' advocacy platform. Both documents already provided crucial guidance to successfully overcome challenges facing the organization in the past 2 year.

Strategic plan provides a streamlined focus for what the organization hopes to achieve by 2025, and 'Arts as Resiliency' provides ideas for how and why this work needs to happen. The '2020 Creative State of York Region' document gave better understanding around the size and the needs of the regional arts and cultural industry, and 'Arts Space Feasibility Study' continues to be used by municipalities and developers to advance its social and community focused agendas.

But even after two decades YRAC continues to experience extreme financial limitations.

A request for relief and recovery funding for 2021 operating year in the amount of \$125,000, with an intent to seek relief and recovery funding for 2022 operating year in the amount of \$250,000, from the Regional Municipality of York, is made to support YRAC's long term financial sustainability. YRAC team will also seek a fundraising expert who will work with YRAC's Steering Committee and key staff over the course of 12 months, to develop and activate YRAC's 2023-2030 sustainability plan.

YRAC aims to create reliant and consistent sources of funding, that can provide sustainability for the future and for the core operations of the organization.

Currently YRAC is operational on a federal bank loan and available program funds. 2021 Relief and recovery funding will be used to maintain key staff, hire contractors, close overhead gap, invest in program activation for late 2021 and early 2022.

Image 2 (pg.8) provides a look at YRAC's 2017 to 2023 revenue trajectory. As 2023 numbers indicate, YRAC will aim to switch its core revenue channel from grant sources to sales and business services. Business sales and New business revenues are projected to increase throughout the yet to be created YRAC's 2023-2030 sustainability plan.

By investing in YRAC, its an investment towards a long term self sustainability of a regional arts and tourism organization, and an investment into a social and economic wellbeing of the region.

Situational Overview:

As a cultural and tourism organization, York Region Arts Council is directly experiencing the prolonged impact of the global pandemic on the arts and cultural, and tourism sectors in real time. Internal processes and plans continue to be challenged by exigent external circumstances and changes within the industry.

As with other arts, cultural and tourism entities, YRAC has seen an 80% reduction in self-generated revenue, such as memberships, donations, sponsorships, advertising, and project-based funding; the need to cut back programs and services has further exacerbated this by limiting opportunities for project-based funding, as well as special event, ticket and registration revenues. As a result we are projecting a budget variance of 50% in 2021 (vs 2020) to YRAC's bottom-line.

These financial changes have not only impacted YRAC's ability to provide ongoing programming and services to the community, but to hire and recruit necessary staff complement, including full-time Marketing and Development Managers. These are directly linked to not only our organization's recovery from COVID-19, but also the recovery of the sector as a whole. Further, concerns for public health and safety coupled with the restrictions to in-person social engagements reduced our service output by 25%.

Increased funding and resources are critical to further the advancement of YRAC's mission and better position the organization to address current and future needs of the region, including our collective resilience, health and vibrancy, particularly through recovery from COVID-19.

Over the past 12 months, YRAC has applied for over \$400,000 in special support funding through federal, provincial, regional and local municipal levels of government, to both deliver programs to support arts and tourism partners in the region, and to support YRAC's operations while the operating and financial current challenges continue to persist. Much of the current emergency and support funding available does not consider the important role that YRAC plays as a support organization in advancing the arts, culture and tourism sectors and as a result, YRAC has not seen success in accessing new or existing funding or grants.

Relief and Support Funding Applied for (July 2020 - July 2021):

Ontario Trillium Foundation and Ontario Arts Council (Dec. 2020) - \$203,000

Ontario Reconnect Festival Grant (January 2021) - \$130,000

Canada Council and Canadian Heritage - Not qualified

Marketing Campaign Program Support (Feb. 2021) - \$14,500

FedDev Ontario (July 2020) - \$120,000

Support Funding Received (July 2020):

FedDev Ontario - \$32,000

At the very minimum, York Region Arts Council is operating at a \$30,000 monthly spend rate with current available funding which can sustain YRAC's operations until September 2021. The budget outlook for 2022 remains similarly challenging, and without intervention in the form of short-term emergency funding, YRAC may be required to cease operations, thereby leaving the arts and cultural, and events sectors in York Region without a region-wide support organization.

Financial Overview: August 2021 - January 2022:

Budget as presented reflects the emergency relief funding being requested, and cost allocation for these funds.

Direct Personnel Costs

Line Item	Cost	Timelines	Notes
Direct Personnel Cost	\$95,000	August - December 2021	Executive Director; Development Lead; Programs Curator
Total Direct Personal Cost	\$95,000		

Direct Programs (Non-Personnel) Costs

Membership Program	\$4000	September - December 2021	Community partnerships support fees and costs
Community Building Sessions	\$2,000	October - November 2021	Guest and facilitator fees
Total Programs Costs	\$6,000		

Overhead and Administration

Overhead and Administration	\$24,000	August - December 2021	Expenses relating to office, insurance, and other administrative overhead such as phone, Board, licensing.
Total Overhead and Administration	\$24,000		

Total Budget	\$125,000		
---------------------	------------------	--	--

Sustainability Plan’s Key Outcomes 2021:

The requested funding from the Municipality of York Region will provide fundamental support to help sustain YRAC operational until the end of 2021.

In addition to mentioning an operational status of the organization, the emergency relief funding will bring the following outcomes:

- Ability to sustain key administrative staff
- Ability to fully deliver on the scheduled and confirmed programs and partnership commitments of 2021
- Fully develop and activate YRAC’s sustainability plan for 2022 and beyond

Current and proposed sources of revenues

2021 Current numbers are reflective of the 7 months trajectory, and an indication for the remaining 5 months to reach the indicated numbers.

2022 Projected numbers are supported by the sustainability plan that is set to start in October 2021.

Line Item	2021 Current	2022 Projected	2022 Notes
1 Membership Revenue	\$1,100	\$3,500	Sales of YRAC membership (Current membership levels \$10 / \$39 / \$500+)
2 Business Sales XYR	\$500	\$30,000	XYR business engagement, business tools offerings, marketing, digital applications
2 Advertising	\$0	\$40,000	Google ads and online ads via XYR channels and website (Sponsored Content and paid advertising via online banner ads: \$100 per week/ up to 5 ads a week; Sponsored Content at \$500 per post - 28 posts a year)
3 Programming	\$13,000	\$30,000	Pop up activations; Special Events; Tickets or Registration fees
4 Donations (Youth Committee)	\$2,000	\$5,000	Individual and corporate donations towards the charitable cause of YRAC

4 Corporate Sponsorship	\$7,000	\$30,000	Art Awards and special events \$15,000 Art Awards sponsorship \$2000 x 7 special events
5 Government Funding - Programs	\$220,500	\$185,500	Mellon Foundation (or similar): \$5000 Ontario Arts Council (Youth Program) - \$20,000 Ontario Trillium Foundation - \$25,000 Canada Council - \$8,000 York Region - \$77,500 FedDev Tourism - \$50,000
5 Government Funding - Operations	\$18,000	\$18,000	Ontario Arts Council
6 Government Funding - Relief and Recovery	\$140,000	\$250,000	Regional Municipality of York
TOTAL	\$402100	\$592,000	

Image 1 & Image 2:

The following two images showcase the revenue variance in 5 key categories that comprise the YRAC budget. The numbers that are presented are from 2017, 2018, 2019, 2020 actuals, and 2021 and 2022 are based on projected revenues.

Categories are:

Membership Revenue - Program designed to engage and support local creators, building a social support base, and key opportunity to be part of the annual art awards.

Advertising - Business and ad sales, mostly generated through XYR web and social media presence

Programming and Events - Any revenues generated via tickets; registration; or other fees associated with public or industry programming.

Fundraising and Other - Revenues generated through direct donations, foundations, major gifts either personal or corporate

Grants - Any funding associated with government support (Direct from ministry or through designated public organization)

IMAGE 1

2017-2022 Revenue Breakdown

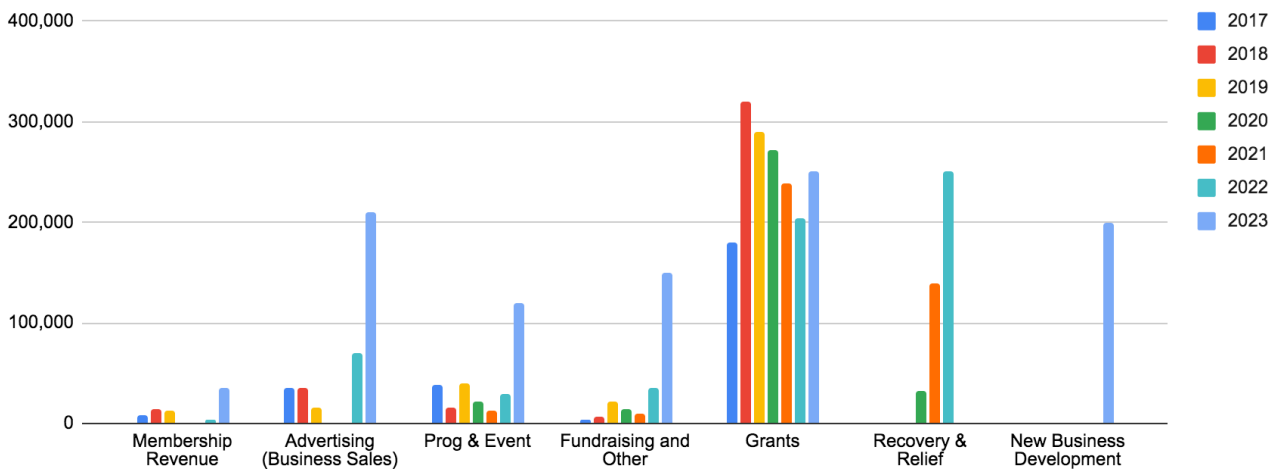


IMAGE 2

	2017	2018	2019	2020	2021	2022	2023
Membership Revenue	8,500	14,000	13,000	1,250	1,100	3,500	35,000
Advertising (Business Sales)	36,000	36,000	16,000	0	500	70,000	210,000
Prog & Event	39,000	16,000	40,000	21,500	13,000	30,000	120,000
Fundraising and Other	4,000	6,000	21,500	14,000	9,000	35,000	150,000
Grants	180,000	320,000	290,500	272,000	238,500	203,500	250,000
Recovery & Relief				32,000	140,000	250,000	
New Business							200,000
TOTAL:	267,500	392,000	381,000	340,750	402,100	592,000	965,000

NOTE: Fluctuations in revenues in any given year, in any given categories, such as Membership (2017-2020); Advertising (2019-2020 or 2021-2022); Fundraising (2017-2022); Grants (2021-2022), reflect the nature of the funding landscape over the years. With most funding tied to programming, no core operating revenue generating mechanisms have been developed. Other revenues at times depend on programs to run. For the year 2021 and 2022, projected numbers reflect the desired outcome that aims to reposition organization for a stronger future, and financial success.

There is a projected increase in grants funding support in 2022, as additional grant funds will help to support the development of Advertising, Programming, Fundraising revenues. YRAC team will increase new revenue opportunities few times over in the coming years, bringing overall grants revenues to less than 50% in the next 2-3 years.

Current and proposed partners

Current - 2021 - Partners	Contribution	Anticipated - 2022 - Partners	Contribution
VentureLab	\$5,000 Artrepreneur program support	Royal laPage, TD Bank, Menkes Corp, By Peter and Paul, Toyota Stouffville	Arts Awards sponsorship - Goal \$15,000 (sponsorship ranging from \$1,000 to \$10,000)
TIAO and Culinary Alliance of Ontario	Marketing and promotional support, local business development	Federal Development of Ontario	\$50,000 Tourism program contribution
Regional Municipality of York (Economic Development Program)	\$77,500 Tourism Partnership	Regional Municipality of York (Economic Development Program)	\$77,500 Tourism Partnership
Regional Municipality of York (Recovery)	\$125,000 Relief and Recovery Support	Regional Municipality of York (Recovery)	\$250,000 Relief and Recovery Support
Province of Ontario (Cultural Industries Ministry)	\$75,000 ReConnect Cultural Festival Grant	Mellon Foundation	\$5,000 youth program contribution
Province of Ontario (Foundations)	Ontario Trillium Foundation - \$68,000 Artrepreneur Ontario Arts Council - Ops \$18,000	Province of Ontario (Foundation)	\$25,000 Cultural Programming / \$18,000 Ontario Arts Council Ops
Canadian Media Producers Association	\$1,500	105.9 Media Partner	\$25,000 in-kind media advertising value

Ontario Creates	\$500	Micro sponsorships: (YorkU/ NewMakeit / Amsterdam Brewery / Canva / Rogers / Holland Marsh Winery)	\$7,000 (supporting XYR Experience Trail)
Tourism Offices (Markham, Vaughan, CCT)	Partnership and program support Marketing coordination	Tourism Offices (Markham, Vaughan, CCT)	Partnership and program support Marketing coordination
Local Business Operators (Treetop Trecking; Wonderland; Yammi Market)	In-Kind space contribution (\$8,000 value)	Local Business Operators (tourism, experiences, destinations, arts and culture, attractions, events, to do, eat, etc.)	Advertising and Business Sales XYR - \$70,000
Government of Canada	\$15,000 Canadian Emergency Wage Subsidy	Canada Council for the Arts - Digital Transformation Program	\$8,000
Cultural Organizations (McMichael Gallery; Culture Days)	Program collaboration; co-Promotion; Advisory - In kind promo/ resources value of \$3000	Cultural Organizations (McMichael Gallery; ClearWater Farms; Aurora Cultural Centre; Varley Gallery; Stardust Drive-in; TRCA)	Program collaboration; co-Promotion; Advisory - In kind promo/resources value of \$14,000
FedDev of Ontario and TIAO (Relief)	\$32,000 in relief funding support for tourism programming	Community Partners (Welcome Centre; YRDSB)	Collaborative program development and delivery (Pending funding)
BIA / Chambers (Across York Region)	Promotional and program partnership - In kind ad value of \$30,000	BIA / Chambers (Across York Region)	Promotional and program partnership - In kind ad value of \$5,000
Economic Development Offices (Across York Region)	Extended research and reach	Economic Development Offices (Across York Region)	Extended research and reach

Core team

Role	Main Activities
Executive Director (Hired)	Organizational Management, Finance and Operations, Board and HR, Artistic Director, Advocacy
Development Manager (Hired)	Sales and Business Lead, Grant and Fund Development, Partnerships, Member relations, Donor cultivation, other fundraising initiatives/events
Partnership and Industry Coordinator (Call for applicants)	Support and outreach to businesses, industry partners, business accounts and member support
Marketing Manager (Hired)	Manage and oversee all communications channels, PR and Marketing campaigns, Content Development, Industry collaborations
Programs Curator (Hired)	Organize and run public programs
Marketing Coordinator (Hired)	Support marketing outreach, and social media, web, design work

Activities and Outcomes

Activities	Overview	Key Outcomes	Non-self generated programming revenues
Membership Program	This program provides a way for the artists and tourism community to stay engaged and supported by YRAC	<ul style="list-style-type: none"> - Increased engagement - Increased membership revenues (\$10-\$500) - Expansion of community relations through accessible membership program 	\$3,500 - direct membership sales

Experience York Region	An online portal highlighting top and all experiential destinations of York Region	<ul style="list-style-type: none"> - General public connected to local operators and experiences - Generate revenues advertising and sponsored content - Provide community support services in advancing cultural and tourism activity of York Region 	<p>\$40,000 - advertising revenue</p> <p>\$8,000 - Canada Council Digital Grant</p> <p>\$77,500 - York Region Partnership</p>
Public and Industry Programming	A variety of programs include: Arts After Hours; Experience Trail; Round Tables; Artrepreneur; Micro Grants Program; other	<ul style="list-style-type: none"> - A more engaged, better developed and informed arts and culture, and tourism sectors - Revenues via sales/ registration/submission fees - Better informed YRAC - Revenue via ticketing 	<p>\$25,000 - Youth Committee OAC Grant / Mellon Foundation</p> <p>\$15,000 - Experience Trail Partnerships</p> <p>\$50,000 - FedDev Tourism support (Experience Trail)</p> <p>\$25,000 - OTF Artrepreneur</p>
Art Awards	An annual celebration of the creative talent that resides in York Region	<ul style="list-style-type: none"> - Increased awareness about local arts sector - Supported and celebrated creativity - Increased revenues via donations and sponsorship 	<p>\$15,000 - Sponsorship contributions</p>
Business Support Services	Part of the XYR updates, XYR offers a variety of new and enhanced tools to support local tourism and cultural operations	<ul style="list-style-type: none"> - Increase in businesses supported and enhances business services - Increased revenue via sales of special tools and business sales 	<p>\$30,000 - sales of support services</p>

TOTAL Program non-self generated revenues			\$289,000
TOTAL Programming Revenues (included registration and ticket sales)			\$324,000
TOTAL All revenues (including grants and recovery funding)			\$592,000

Development Activities Timeline

The activities outline are key milestones that present fundraising specific events or programs, and also share key internal operational steps that are vital to consider in order to make sure that the plan is both accurate and realistic, and is also successful.

Program Focus	When	What	Lead
Membership	October 1	Announce Member Only Awards	PC (Program Curator) / MM (Marketing Manager)
	December 6	Host Member Awards Reception	PC
	February 21, 2022	Host Member Meeting	DM (Development Manager)
	May-August 2022	Run Membership Campaign	DM/MM
	September 2022	Member Only Awards Launch	PC
Experience York Region	November 2021	Confirm Regional Partnership	ED (Executive Director)
	November 2021	5 ads secured/online	DM
	January 2022	5 ads secured/online	DM
	Each month from Feb-Dec 2022	10 ads secured/online	DM
	March 2022	XYR Partnership Presentation	ED
Public/Industry Programming	November 2021 - April 2022	Experience Trail Events	PC/MM
	November/ December 2021	Round Tables	DM
	March - April 2022	Youth Artrepreneur	PC
	September 2022	Creative Mentorship	PC
Art Awards	October 1, 2021	Call for submissions	PC
	November 2021	Vote Process	PC
	December 6, 2021	Announcement	MM
	September 2022	Call for submissions	PC

	November 2022	Vote Process	PC
	December 2022	Announcement	MM
Business Support Program	January 2022	Business survey	IC (Industry Coordinator)
	February 2022	New tool offer	IC
	April 2022	Business survey	IC
	May-August 2022	Tool development	IC
	Fall 2022	New tool offer	IC
	Fall 2022	New tool offer	IC
Operations	October 2021	Hire Industry Operations Manager (lead on new tools and business development)	ED
	November 2021	Present YRAC's 2022 Plan and Programming Vision, outline key challenges and opportunities	ED
	November 2021	Tourism Funding Grant (FedDev)	DM
	December 2021	Relief Funding Grant (OTF)	DM
	Nov 2021-Dec 2022	Other Funding and Grant opportunities	DM/ED/IM
	December 2021	Hire Revenues Expert (lead development of YRAC's Financial Sustainability Plan 2023-2030)	ED
	February 2022	Ontario Arts Council (Ops grant)	ED
	March 2022	Grant Youth (OAC)	DM
	March 2022	Digital Program (Canada Council)	DM
	May 2022	Present first findings about YRAC financial sustainability and key next steps	ED
	May 2022	AGM 2022	ED