



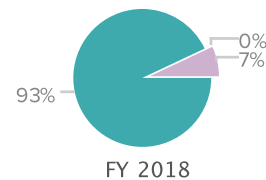
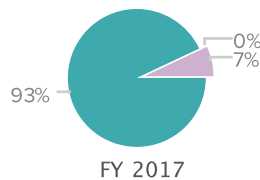
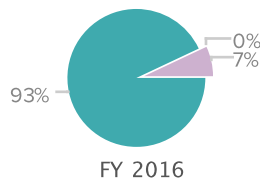
Organization Information

Organization name: Saginaw Arts & Enrichment Commission
 City: Saginaw Federal ID #: 38-6004647
 State: MI Year organization founded: 1986
 County: Saginaw Organization type: Program or department within a parent organization
 NISP Discipline: 14 - Multidisciplinary Fiscal year end date: 06-30
 NISP Institution: 16 - Arts Council/Agency DUNS #
 NTEE: A26 - Arts & Humanities Councils & Agenc Full-time staff:
 Applicant is not audited or reviewed by an independent accounting firm. Paid FTEs: 1.2
 A display value of -0% signifies a value of less than +/- 0.5%

Unrestricted Activity	FY 2016	FY 2017	% Change	FY 2018	% Change
Unrestricted Operating Revenue					
Earned Program	\$13,532	\$13,199	-2%	\$14,015	6%
Earned Non-program	\$14,045	\$14,172	1%	\$14,557	3%
Total Earned Revenue	\$27,577	\$27,371	-1%	\$28,572	4%
Investment Revenue	\$521	\$521	0%	\$523	0%
Contributed Revenue	\$374,099	\$365,128	-2%	\$372,674	2%
Total Unrestricted Operating Revenue	\$402,197	\$393,020	-2%	\$401,769	2%
Less in-kind	(\$190,327)	(\$184,529)	-3%	(\$184,119)	-0%
Total Unrestricted Operating Revenue Less In-kind	\$211,870	\$208,491	-2%	\$217,650	4%
Expenses by Functional Total					
Program	\$355,568	\$348,522	-2%	\$349,199	0%
Fundraising	\$19,695	\$20,377	3%	\$24,340	19%
General & Administrative	\$24,301	\$22,235	-9%	\$25,600	15%
Total Operating Expenses	\$399,564	\$391,134	-2%	\$399,139	2%
Less in-kind	(\$190,327)	(\$184,529)	-3%	(\$184,119)	-0%
Total Operating Expenses Less In-kind	\$209,237	\$206,605	-1%	\$215,020	4%
Net Unrestricted Activity - Operating	\$2,633	\$1,886	-28%	\$2,630	39%
Net Unrestricted Activity - Non-operating			n/a		n/a
Total Net Unrestricted Activity	\$2,633	\$1,886	-28%	\$2,630	39%
Net Temporarily Restricted Activity			n/a		n/a
Net Permanently Restricted Activity			n/a		n/a
Net Total Activity	\$2,633	\$1,886	-28%	\$2,630	39%

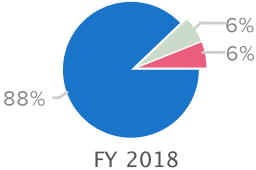
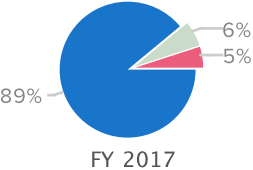
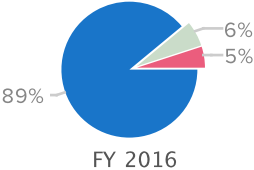
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising



Revenue Details

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
	Total	Total	Total	Unrestricted	Temporarily Restricted	Permanently Restricted
Operating Revenue						
Earned - Program						
Membership revenue	\$8,795	\$8,343	\$8,220	\$8,220		n/a
Single ticket sales	\$4,617	\$4,681	\$4,861	\$4,861		n/a
Gallery sales	\$120	\$175	\$934	\$934		n/a
Total earned - program	\$13,532	\$13,199	\$14,015	\$14,015	\$0	n/a
Earned - Non-program						
Gift shop and merchandise fees	\$255	\$332	\$507	\$507		n/a
Advertising revenue	\$400	\$600	\$800	\$800		n/a
Sponsorship revenue	\$13,390	\$13,240	\$13,250	\$13,250		n/a
Total earned - non-program	\$14,045	\$14,172	\$14,557	\$14,557	\$0	n/a
Total earned revenue	\$27,577	\$27,371	\$28,572	\$28,572		n/a

Saginaw Arts & Enrichment Commission

Contributed	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
	Total	Total	Total	Unrestricted	Temporarily Restricted	Permanently Restricted
Trustee & board	\$3,106	\$2,026	\$1,820	\$1,820		
Individual	\$0	\$0	\$0			
Corporate	\$25,400	\$25,250	\$26,000	\$26,000		
Foundation	\$64,749	\$64,402	\$61,469	\$61,469		
State government	\$80,390	\$78,200	\$92,910	\$92,910		
Federal government	\$2,020	\$1,250	\$0			
In-kind operating contributions	\$190,327	\$184,529	\$184,119	\$184,119		
Other contributions	\$8,107	\$9,471	\$6,356	\$6,356		
Net assets released from restriction	\$0	\$0	\$0			
Total contributed revenue	\$374,099	\$365,128	\$372,674	\$372,674		
Operating investment revenue	\$521	\$521	\$523	\$523		
Total operating revenue	\$402,197	\$393,020	\$401,769	\$401,769		
Total operating revenue less in-kind	\$211,870	\$208,491	\$217,650	\$217,650		
Total non-operating revenue						
Total revenue	\$402,197	\$393,020	\$401,769	\$401,769		
Total revenue less in-kind	\$211,870	\$208,491	\$217,650	\$217,650		

Expense Details

	FY 2016 Total	FY 2017 Total	% Change	FY 2018 Total	% Change	FY 2018 Program	FY 2018 Fundraising	FY 2018 General & Administrative
Personnel expenses - Operating								
W2 employees (salaries, payroll taxes and fringe benefits)	\$51,328	\$51,500	0%	\$53,481	4%	\$24,066	\$16,045	\$13,370
Independent contractors	\$12,600	\$10,033	-20%	\$9,360	-7%	\$8,460	\$900	
Professional fees	\$2,596	\$2,812	8%	\$3,767	34%	\$3,317	\$450	
Total personnel expenses - Operating	\$66,524	\$64,345	-3%	\$66,608	4%	\$35,843	\$17,395	\$13,370
Non-personnel expenses - Operating								
Advertising and promotion	\$9,323	\$7,598	-19%	\$6,705	-12%	\$6,705		
Conferences and meetings	\$607	\$870	43%	\$911	5%	\$911		
Dues and subscriptions	\$100	\$100	0%	\$100	0%			\$100
Grant awards and similar amounts paid	\$97,712	\$97,947	0%	\$105,450	8%	\$105,450		
Occupancy costs	\$24,277	\$22,572	-7%	\$22,252	-1%	\$10,013	\$6,676	\$5,563
Office and administration	\$3,156	\$3,369	7%	\$3,335	-1%			\$3,335
Printing, postage and shipping	\$12,834	\$14,098	10%	\$13,447	-5%	\$12,102	\$269	\$1,076
Travel	\$815	\$771	-5%	\$561	-27%			\$561
Exhibition costs	\$651	\$626	-4%	\$636	2%	\$636		
Productions and events costs	\$8,058	\$8,679	8%	\$8,420	-3%	\$8,420		
Other operating expenses	\$175,507	\$170,159	-3%	\$170,714	0%	\$169,119		\$1,595
Total non-personnel expenses - Operating	\$333,040	\$326,789	-2%	\$332,531	2%	\$313,356	\$6,945	\$12,230
Total operating expenses	\$399,564	\$391,134	-2%	\$399,139	2%	\$349,199	\$24,340	\$25,600
Non-operating personnel expenses	\$0	\$0	n/a	\$0	n/a			
Non-operating non-personnel expenses	\$0	\$0	n/a	\$0	n/a			
Total expenses	\$399,564	\$391,134	-2%	\$399,139	2%	\$349,199	\$24,340	\$25,600
Total expenses less in-kind	\$209,237	\$206,605	-1%	\$215,020	4%			
Total expenses less depreciation	\$399,564	\$391,134	-2%	\$399,139	2%			
Total expenses less in-kind and depreciation	\$209,237	\$206,605	-1%	\$215,020	4%			

Balance Sheet

The Balance Sheet, also known as a Statement of Financial Position, shows the accumulated financial results of all the years that an organization has been in operation, and consists of what the organization owns - its assets; what the organization owes - its liabilities; and the difference between its assets and liabilities – its net assets or net worth.

This applicant has not provided any balance sheet data in addition to what is included in the Financial Summary. This may be because the organization's annual expenses are under \$50,000 and they are therefore only required to complete the short form of the Cultural Data Profile or the organization is a program or department within a parent organization.

Balance Sheet Metrics

The Balance Sheet, also known as a Statement of Financial Position, shows the accumulated financial results of all the years that an organization has been in operation, and consists of what the organization owns - its assets; what the organization owes - its liabilities; and the difference between its assets and liabilities – its net assets or net worth.

This applicant has not provided enough data to calculate these metrics. This may be because the organization's annual expenses are under \$50,000 and they are therefore only required to complete the short form of the SMUIDataArts Survey.

Attendance

In-person Participation	FY 2016	FY 2017	% Change	FY 2018	% Change
In-person participation - paid	225	220	-2%	220	0%
In-person participation - free	5,558	5,085	-9%	5,419	7%
Total in-person participation	5,783	5,305	-8%	5,639	6%

Types of In-person Attendance	FY 2016	FY 2017	% Change	FY 2018	% Change
Admissions	1,946	1,796	-8%	1,800	0%
Registrants for classes/workshops	137	81	-41%	86	6%
Festival attendees	3,700	3,428	-7%	3,753	9%
Total in-person participation	5,783	5,305	-8%	5,639	6%

Attendance Ages	FY 2016	FY 2017	% Change	FY 2018	% Change
Children (18 and under)	1,398	1,633	17%	1,752	7%
Children served in schools	1,398	1,633	17%	1,752	7%
Seniors	2,000	1,600	-20%	1,622	1%
Adults	2,385	2,072	-13%	2,265	9%

Other Participation	FY 2016	FY 2017	% Change	FY 2018	% Change
Grant applicants	71	68	-4%	66	-3%
Grant recipients	69	65	-6%	65	0%
People engaged in advocacy	17	17	0%	18	6%

Staffing

Staff & Non-Staff Statistics	FY 2016	FY 2017	% Change	FY 2018	% Change
Part-time permanent employees	2	2	0%	2	0%
Part-time permanent employees - FTEs	1.2	1.2	0%	1.2	0%
Number of part-time or one-time volunteers	62	62	0%	60	-3%
Part-time or one-time volunteers - FTEs	0.75	0.75	0%	0.75	0%
Independent contractors	18	31	72%	26	-16%
Number of interns and apprentices	1	1	0%	1	0%

Artistic Staff & Non-Staff Statistics	FY 2016	FY 2017	% Change	FY 2018	% Change
Independent contractors that are artists	18	31	72%	25	-19%

Program Activity

	FY 2016	FY 2017	% Change	FY 2018	% Change
Temporary exhibits	11	11	0%	10	-9%
Distinct classes/workshops	8	5	-38%	5	0%
Total classes/class sessions	8	5	-38%	5	0%
Programs offered in schools	1	1	0%	1	0%
Hours of programming in schools	198	198	0%	198	0%
Number of schools served	20	20	0%	20	0%
Artists placed in schools	29	31	7%	25	-19%
Fairs/festivals/parades	4	4	0%	4	0%

Key advocacy Issues

FY 2016	<p>To increase public access to arts & culture in Saginaw County.</p> <p>To heighten the visibility of the arts while encouraging participation.</p> <p>To promote public understanding about the contribution of the arts to the economic vitality of the community.</p> <p>To raise awareness, protect access and encourage action on behalf of the arts.</p>
FY 2017	<p>To increase public access to arts and culture in Saginaw County.</p> <p>To heighten the visibility of the arts while encouraging participation.</p> <p>To promote public understanding about the contribution of the arts to the economic vitality of the community.</p> <p>To raise awareness, protect access and encourage action on behalf of the arts.</p>
FY 2018	<p>To Increase public access to arts and culture in Saginaw County.</p> <p>To support artists, entrepreneurs and the creative economy.</p> <p>To promote public understanding about the contribution of the arts to the economic vitality of the community.</p> <p>To ensure that the arts are an ongoing part of the public dialogue.</p>