

## SALEM CULTURAL AND TOURISM PROMOTION ADVISORY BOARD

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If you need help understanding this information, please call 503-588-6173

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### Board Members

Laura Aguero, Chair  
Adam Kohler, Vice-Chair  
Laura Tesler  
Gus Castaneda – out of town  
Michelle Cordova  
Claudia Vorse  
Johnathan Baker  
Scott Snyder  
Elaine Orcutt

### City Staff

Chris Neider, Staff Liaison  
Kelly Kelly, Staff Support

Next Meeting: April 10th @  
Willamette Heritage Center, Dye  
House, 1313 Mill St SE  
Salem, OR 97301  
<http://www.cityofsalem.net/CTPAB>

It is the City of Salem's policy to assure that no person shall be discriminated against on the grounds of race, religion, color, sex, marital status, familial status, national origin, age, mental or physical disability, sexual orientation, gender identity, and source of income, as provided by Salem Revised Code 97. The City also fully complies with Title VI of the Civil Rights Act of 1964, and related statutes and regulations, in all programs and activities.

### MEETING AGENDA

Tuesday, March 13, 2018

5:30 - 7:30 PM

City Library, Anderson Room B  
585 Liberty St SE, Salem, OR

1. Call to Order
2. Roll Call
3. Approval of Today's Agenda and the Minutes from:
  - a. February 13, 2018
4. Public Testimony - limited to three minutes per organization and pertaining to items on the agenda
5. Items Requiring Action
  - a. Cultural Tourism Fund Budget Proposal Review
  - b. TOT Grant Scores and Funding Review
  - c. CTPAB Options and Recommendation
  - d. Festival Chorale Oregon (FCO) event change request
6. Information Items
  - a. Cultural and Tourism Fund Reports – February 2018
  - b. Cultural and Tourism Fund Revenue (Tax) Reports – February 2018
  - c. Facility Operating Grant Reports – Hallie Ford Museum of Art and Salem Art Association
  - d. Special Event Reports – The Moxie – TEDxSalem
  - e. Capital Improvement Reports – None
  - f. Annual Reports – None
  - g. Meeting & Tour Dates 2018
  - h. Upcoming TOT sponsored events
7. Appearance of Interested Citizens  
(Opportunity for those attending the meeting to address the board on items other than those appearing on the agenda. Limited to **three** minutes per person.)
8. Other Business & Parking Lot Items for future discussions
9. Adjournment

**MINUTES**  
**CULTURAL AND TOURISM PROMOTION ADVISORY BOARD**  
**TUESDAY, February 13, 2018**

<p><b>MEMBERS PRESENT</b>          Laura Aguero, Chair          Michelle Cordova          Jonathan Baker          Scott Snyder          Gus Castaneda (Arrived 5:40 p.m.)</p> <p><b>STAFF PRESENT</b>          Chris Neider, CD Management Analyst II</p>	<p><b>MEMBERS ABSENT</b>          Adam Kohler          Laura Tesler          Claudia Vorse          Elain Orcutt</p>
<p><b>GUESTS</b>          Jason Jacobsen, Titanium Racing Inc.          James Phelps Willamette Heritage Center          Richard Chesbrough, Willamette Queen          Barbara Chesbrough, Willamette Queen          Carlee Wright, Moxie Initiative          Mark Green, Make Music Salem          Brian Hart, Mixie Initiative          Helen Shafran, Willamette Heritage Center          Melanie Jones, Deepwood Museum &amp; Gardens          Krista Unruh, Hoopla &amp; Bite &amp; Brew of Salem          Jason Unruh, Hoopla &amp; Bite &amp; Brew of Salem          Bobbie Dolp, Lord &amp; Schryver Conservancy          Kathleen Fish, World Beat</p>	<p><b>GUESTS</b>          Collin Box, Capital Futbol Club          Ashley Relf, Enlightened Theatrics          Ross Swartzendruber, Salem Creative Network          Ross Sutherland, Bush House Museum          Sandra Burnett, Salem Art Association          Lynn Takata, Englewood Forest Festival          Alicia Bay, Gilbert House Children’s Museum          Roger Williams, Willamette Art Center          Kara Kuh, Travel Salem          Don Russo, Elsinore Theatre          Jerry Herrmann, Rivers of Life Center          John Olbrantz, Hallie Ford Museum of Art</p>

**1. CALL TO ORDER**

Chair, Laura Aguero, began the meeting at approximately 5:36 p.m. with 4 of 9 members present. There was not a quorum.

**2. ROLL CALL**

Members present: Laura Aguero, Michelle Cordova, Jonathan Baker, Scott Snyder, and Chris Neider, Gus Castaneda arrived at 5:40 p.m., creating a quorum.

Members absent: Adam Kohler, Laura Tesler, Claudia Vorse, Elaine Orcutt

**3. APPROVAL AGENDA AND MINUTES**

a. Approval of today’s Agenda and the Minutes from January 9, 2018.

**Motion:** It was moved to approve the January 9, 2018 CTPAB Board meeting agenda and minutes.

**Motion by:** Snyder  
**Seconded by:** Cordova

<b><u>ACTION:</u></b>	<b>APPROVED</b>
Vote:	5-0
Aye:	5
Nay:	0
Abstentions:	0

4. **PUBLIC TESTIMONY** – limited to three minutes per organization and pertaining to items on the agenda. None.

5. **ITEMS REQUIRING ACTION**

a. Public Works Presentation and Request

Mark Bechtel and Jennifer Keller gave the Public Works TOT funded parks projects presentation.

**Motion:** Motion to approve Parks request to move and use existing TOT funds from the Riverfront park electrical project to the Riverfront landscape improvement project.

<b>Motion by:</b>	<b>Snyder</b>
<b>Seconded by:</b>	<b>Baker</b>
<b><u>ACTION:</u></b>	<b>APPROVED</b>
Vote:	5-0
Aye:	5
Nay:	0
Abstentions:	0

b. Final Review of TOT Grant Requests

Below is board feedback on what would improve grant applications:

- Jason Unruh from Hoopla and the 4<sup>th</sup> of July Race gave testimony of their regular process of paying for services versus giving donations to other non-profit organizations helping to put on their events. Paying for these services such as referees, score keepers, registration coordinators, is allowable under TOT guidelines.
- Carlee Wright, of the Moxie Initiative, shared more about Make Music Day. It is part of a national/international event originally started in France as a way to share the love of music with the world. It is scheduled on June 21<sup>st</sup> each year and coordinated with local musicians, musical instrument manufacturers and local businesses for a 9 AM to 9 PM day of music making.
- Richard & Barbara Chesbrough of the Willamette Queen Sternwheeler shared they plan to retire, but not until after the summer 2018 season events.
- Board member Snyder noted he does not feel the application for the girl's lacrosse meets TOT funding guidelines.

6. **INFORMATION ITEMS**

The following information items were presented to the Board:

- a. Cultural and Tourism Fund Reports – January 2018
- b. Cultural and Tourism Fund Revenue (Tax) Reports – January 2018
- c. Facility Operating Grant Reports – Gilbert House Children's Museum

- d. Special Event Reports – Salem Rotary – Triathlon/Duathlon and Willamette Art Center's – Artisan Village 2017
- e. Capital Improvement Reports – None
- f. Annual Reports – None
- g. Meeting & Tour Dates 2018
- h. Upcoming TOT sponsored events and Free Services

**7. APPEARANCE OF INTERESTED CITIZENS**

Thank you to the guests who came in support of their grant proposals. The Board appreciates their interest and input in the grant awarding process and in cultural tourism and promotion in Salem. Many of the guests present tonight introduced themselves and their upcoming events.

**8. OTHER BUSINESS & PARKING LOT ITEMS FOR FUTURE DISCUSSIONS**

Add Free Services brochure from Travel Salem to next year's Grant Application package.

**9. ADJOURNMENT**

With no further business, Chair Laura Aguero adjourned the meeting at approximately 6:57 p.m.

Next TOT meeting will be Tuesday, 5:30 p.m., Tuesday, March 13, 2018, at Salem Public Library's Anderson Room B, 585 Liberty St SE.

Respectfully Submitted,

Kelly Kelly, Board Staff Support

**CULTURAL AND TOURISM  
FUND NO. 175  
FY 2018-19**

**Department: Non-Departmental  
Cost Center: Cultural and Tourism  
Cost Center No: 60-91-00-00**

**Adopted      Adopted      Proposed  
FY 2016-17   FY 2017-18   FY 2018-19**

**RESOURCES**

Beginning fund balance		\$ 1,267,810	\$ 342,890	\$ 662,000
Utility contributions - tenants / Parks Operations		5,200	5,700	5,800
Projected tax collections		3,948,940	4,092,310	4,443,500
Interest earnings		3,800	3,800	4,100
Other revenue		15,000	15,000	12,000
<b>TOTAL RESOURCES</b>		<b>\$ 5,240,750</b>	<b>\$ 4,459,700</b>	<b>\$ 5,127,400</b>

**EXPENDITURES**

**CONVENTION CENTER SUPPORT (60911000)**

Convention Center marketing	691000	\$ 298,590	\$ 289,220	\$ 294,210
<b>Total Convention Center Support</b>		<b>\$ 298,590</b>	<b>\$ 289,220</b>	<b>\$ 294,210</b>

**CONVENTION AND TOURISM MARKETING (60912000)**

Convention and tourism promotion	692000	\$ 987,230	\$ 1,023,080	\$ 1,110,880
Travel Salem website upgrade		-	-	-
<b>Total Convention and Tourism Marketing</b>		<b>\$ 987,230</b>	<b>\$ 1,023,080</b>	<b>\$ 1,110,880</b>

**CITY PROGRAMS (60913000)**

**Projects Transferred to Capital Improvements Fund (255)**

Historic Building Condition Survey	693061	\$ -	\$ 48,000	\$ -
A.C. Gilbert House paint and siding repairs (rebudget)	693061	45,000	-	-
Bush House south flat roof and HVAC replacement / repairs (rebudget)	693061	130,000	-	-
Capital reserves	-	50,000	-	75,000
Capital outlay - Gilbert House electric furnace, Bush Barn heat pump	-	20,000	-	-
City entranceways	693062	50,000	50,000	75,000
City-sponsored signature festival / events	-	80,000	70,000	56,790
Online registration for City-sponsored festivals, events and parks, phase 2	693066	40,000	-	-
Online TOT tax collection application	new			81,000
River to Ridge event	693070	50,000	50,000	50,000
Support for public art acquisition, maintenance, administration (Fund 176)	-	30,000	15,000	15,000
<i>Total Historic Building Major Projects</i>		<b>\$ 495,000</b>	<b>\$ 233,000</b>	<b>\$ 352,790</b>

**Historic Building Maintenance**

Bush House/Barn Complex	693025	\$ 24,580	\$ 30,880	\$ 59,610
Deepwood House	693026	16,570	15,270	29,380
Gilbert House	693027	12,140	18,030	14,320
Parrish House	693028	7,840	7,680	24,880
Rockenfield House	693029	7,810	7,480	44,750
<i>Total Historic Building Maintenance</i>		<b>\$ 68,940</b>	<b>\$ 79,340</b>	<b>\$ 172,940</b>

**Historic and City Landscape Maintenance**

Bush's Park / Deepwood Estate sprinkler replacement	693062	\$ 40,000	\$ -	\$ -
Deepwood Gazebo	693062	-	55,000	-
Lord and Schryver Gardens	-	15,000	15,000	15,000
Transfer to General Fund to support parks maintenance	693062	1,250,800	1,275,820	1,320,470
Minto Brown Island trails improvements	693062	240,000	-	-
Wallace Marine Sports Complex improvements	693062	462,000	78,200	173,000
Renovation of City tennis courts	693062	201,000	-	-
Riverfront Park electrical vaults, turf renovations, restroom	693062	80,000	201,250	150,000
<i>Total Historic and City Landscape Maintenance</i>		<b>\$ 2,288,800</b>	<b>\$ 1,625,270</b>	<b>\$ 1,658,470</b>

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**Cost Center: Cultural and Tourism**  
**Cost Center No: 60-91-00-00**

**Adopted      Adopted      Proposed**  
**FY 2016-17   FY 2017-18   FY 2018-19**

**Historic Building Utilities**

*Total Historic Building Utilities*

**Total City Programs**

\$ 51,500   \$ 51,500   \$ 53,560  
**\$ 2,904,240   \$ 1,989,110   \$ 2,237,760**

**ADMINISTRATION (60913500)**

City services at community events (State Fair)	693501	\$ 17,130	\$ 17,990	\$ 18,620
Riverfront Park special events management	693500	45,610	47,890	49,570
Cultural / historic and event contract administration	693502	11,200	11,760	12,170
Indirect cost allocation plan	693503	99,470	121,270	121,780
Board staff support / materials	693504	26,640	27,970	28,950
Contract administrator for Salem Convention Center	693505	20,900	21,940	22,710
Convention and tourism promotion contract administration	693506	11,760	12,350	12,780
Softball tournament bids	693508	40,700	41,310	42,340

**Total Administration**

**\$ 273,410   \$ 302,480   \$ 308,920**

**MAJOR TOURIST ATTRACTION AND CULTURAL FACILITIES  
(60914000)**

**Operating Grants**

A.C. Gilbert's Discovery Village	694003	\$ 28,650	\$ 30,370	
Friends of Deepwood	694004	28,390	29,560	
Hallie Ford Museum of Art	694026	26,800	31,510	
Historic Elsinore Theatre	694002	29,800	30,910	
Salem Art Association	694000	29,210	32,290	
Salem's Multicultural Institute	694040	28,770	32,520	
Salem's Riverfront Carousel	694027	25,860	28,220	
Willamette Art Center / Friends of the Visual Arts	694053	29,160	30,100	
Willamette Heritage Center	694080	30,620	31,980	
<i>Total Operating Grants</i>		<u>\$ 257,260</u>	<u>\$ 277,460</u>	<u>\$ 360,000</u>

**Special Event / Project Grants**

Ballet Folklorico Tlanese - Dia de Muertos (Day of the Dead)	694136	\$ 2,000	\$ -	
Capital Futbol - Capital Cup Soccer Tournament	694134	7,500	10,000	
Ceili of the Valley Society - Celtic Festival	694101	-	5,000	
Chris Roche Management LLC - Capitol City Classic	-	-	2,000	
Gilbert House Children's Museum - Mini Maker Faire	694041	7,500	-	
Gilbert House Children's Museum - Legacy of Play Day	694100	-	6,000	
Enlightened Theatrics - Plaid Tidings	694124	7,500	-	
Enlightened Theatrics - The Wizard of Oz	694124	7,500	-	
Festival Chorale of Oregon - A German Requiem by Johannes Brahms	694102	-	8,000	
Festival Chorale of Oregon - A Choral Concert of Hodie	694102	7,500	-	
Deepwood Museum & Gardens - Tent replacement	694115	7,500	-	
Friends of the Visual Arts - Oregon State Fair Artisans Village	694068	7,500	8,500	
Gallagher Fitness Resources - On Your Feet Friday	694126	2,000	-	
Hoopla Association - Hoopla	-	-	10,000	
Hoopla Association - Bite and Brew of Salem	-	-	10,000	
Northwest Broadway Productions LLC - Capital City Spectacular July 4th	-	-	2,000	
Micronesia Islander Community - Micronesia Islander Celebration	-	-	2,000	
Oregon Senate Aires - Harmony by the water	-	-	9,800	
Oregon State Capitol Foundation - Cherry Blossom Days	694133	7,500	9,500	
Oregon Symphony Association in Salem - Concerts in Salem	694060	7,500	10,000	

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**Department: Non-Departmental**  
**Cost Center: Cultural and Tourism**  
**Cost Center No: 60-91-00-00**

		Adopted FY 2016-17	Adopted FY 2017-18	Proposed FY 2018-19
Oregon Symphony Association in Salem - Youth Concerts	694104	7,500	-	
Salem Art Association - Salem Art Festival	694022	7,500	10,000	
Salem Brewery Association - Salem Beer Week	-	2,000	-	
Salem Creative Network - Cherry City Music Festival 2016	694122	7,500	-	
Salem Downtown Organization - Big Ballyhoo	694129	2,000	-	
Salem Heritage All-Star Forum - Cultural Passport	694135	7,500	-	
Salem Hospital - High Street Hustle 5K Run	694125	7,500	-	
Salem Multi-Cultural Institute - World Beat Festival	694025	7,500	10,000	
South Salem Rotary Foundation - Rotary Triathlon of Salem	-	-	10,000	
Straub Environmental Center - Eco Fest: Party for the Planet	-	-	2,000	
The Northwest Comic Fest	694130	2,000	-	
The Moxie Initiative - TEDxSalem		-	5,000	
Willamette Heritage Center - Nature & Community Explorations	694109	7,500	-	
Unspecified event grants		-	15,000	
<i>Total Special Events / Project Grants</i>		<b>\$ 130,000</b>	<b>\$ 144,800</b>	<b>\$ 212,630</b>
<b>Capital Improvement / Outlay Grants</b>				
Capital Futbol Club - Field Bleachers	-	\$ -	\$ 6,500	
Gilbert House Children's Museum - Public Address System	694116	10,000	-	
Historic Elsinore Theatre -Concession Stand Remodel	-	-	10,000	
Salem Art Association - <i>Access Art Project Phase II</i>	694113	10,000	-	
Salem Riverfront Carousel - Sign Replacement	694091	5,000	-	
Salem Riverfront Carousel - Party Room Flooring Replacement	694091	1,500	-	
Willamette Art Center - Facility Expansion and equipment	694119	10,000	10,000	
Willamette Heritage Center - Large Object Storage Building upgrade	694114	10,000	-	
Willamette Heritage Center - Spinning Room Floor	694092	-	10,000	
<i>Total Capital Improvements / Outlay Grants</i>		<b>46,500</b>	<b>36,500</b>	<b>27,370</b>
<b>Total CTPAB Grants</b>		<b>\$ 433,760</b>	<b>\$ 458,760</b>	<b>\$ 600,000</b>
<b>Contingencies</b>		<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 5,017,230</b>	<b>\$ 4,182,650</b>	<b>\$ 4,671,770</b>
<i>UNAPPROPRIATED BALANCE</i>		<b>\$ 223,520</b>	<b>\$ 277,050</b>	<b>\$ 455,630</b>
Total Resources		5,240,750	4,459,700	5,127,400
Total Expenditures		5,017,230	4,182,650	4,671,770
		223,520	277,050	455,630

# Facility Operating Scoring

Applicant:

	Salem Art Association - "Bush Barn Art Center"	Gilbert House Children's Museum	Historic Elsinore Theatre	Willamette Heritage Center	Hallie Ford Museum of Art	Salem Multicultural Institute	Deepwood Museum & Gardens	Salem Riverfront Carousel	Bush House Museum	Willamette Art Center
	Score:	Score:	Score:	Score:	Score:	Score:	Score:	Score:	Score:	Score:
	18	18	17	18	17	18	17	17	17	17
	17	16	18	16	19	15	14	13	14	13
	NA	18	14	12	NA	16	17	17	NA	15
	17	17	17	16	14	14	14	14	14	14
	18	15	15	15	15	18	15	15	15	15
	20	19	20	20	NA	16	17	15	15	15
	20	20	16	18	19	20	16	15	17	16
	13	17	19	18	15	16	14	14	13	15
	20	19	19	17	16	14	16	19	16	12
<b>Total Score</b>	17.88	17.67	17.22	16.67	16.43	16.33	15.56	15.44	15.13	14.67

6 Pass, 3 Fail



# Capital Asset Improvement

		Deepwood - Capital Purchase New Reception Seating/Chairs	Willamette Heritage Center - Carpet Replacement	Salem Art Association - Art Exhibit Wall Expansion	Riverfront Carousel - Carpet Replacement
		<b>2,610</b>	<b>10,000</b>	<b>10,000</b>	<b>4,760</b>
		19	17	19	17
		17	16	17	9
		18	15	NA	16
		17	15	13	14
		15	14	12	15
		18	17	19	16
		15	18	16.5	12
		17	17	17	17
		19	17	16	17
<b>Average Score</b>		17.22	16.22	16.19	14.78
<b>Comments:</b>					6 Pass, 3 Fail

# Special Events/Projects Scoring

Applicant: Amount

		Salem Art Association - Salem Art Fair & Festival \$10,000	Salem Multicultural Institute - World Beat Festival \$10,000	Hoopla Association - Hoopla \$10,000	Willamette Heritage Center- 2018 Magic at the Mill \$10,000	Salem's Riverfront Carousel- Santa at the Carousel \$10,000	Enlightened Theatrics - Sweeney Todd: Demon Barber of Fleet Street \$10,000	Straub Environmental Learning Center- (Friends of) Eco Fest: Party for the Planet \$5,000	Oregon Symphony Association in Salem - 18-19 Concert Season \$10,000	Gilbert House Children's Museum - Legacy of Play Day \$10,000	Historic Elsinore Theatre - Annie Get Your Gun \$10,000	Hoopla Association - The Bite and Brew of Salem \$10,000	Festival Chorale Oregon - A German Requiem by Johannes Brahms \$10,000
		10,000	10,000	10,000	10,000	10,000	10,000	5,000	10,000	10,000	10,000	10,000	10,000
		19	18	16	16	16	16	16	16	18	16	16	17
		20	18	20	19	16	18	17	17	17	18	17	15
		NA	19	18	17	16	14	16	13	12	13	9	16
		18	19	19	18	18	16	16	18	19	17	19	14
		15	17	17	9	13	15	12	14	10	10	17	14
		17	18	15	18	16	18	17	NA	18	16	15	18
		19	20	20	17	16	16	20	17	14	17	18	17
		17	17	15	16	16	17	16	16	16	17	15	16
		20	15	15	20	20	13	13	15	17	17	15	13
<b>Total Score</b>		18.13	17.89	17.22	16.67	16.33	15.89	15.89	15.75	15.67	15.67	15.67	15.56
<b>Comments:</b>													

Rivers of Life Center & Salem Senate Aires-Showboats-A-Coming to Salem \$9,000	Festival Chorale Oregon - Mozart's Great Mass in C Minor \$10,000	Enlightened Theatrics- A Tuna Christmas \$7,500	Salem Rotary Foundation- Rotary Triathlon of Salem \$10,000	Bush House Museum- Exploration Days \$2,000	Historic Elsinore Theatre- Russian String Orchestra \$5,000	Capital Futbol Club- Timbers U23 \$10,000	Oregon Symphony Association in Salem - 18-19 Youth Concert Season \$10,000	WillametteArt Center (Friends of the Visual Arts) Artisan's Village \$10,000	Ceili of the Valley Society- Samhain Celtic New Year Festival \$5,000	South Salem Girl's LaCrosse Club- 2019 Season \$360	The Moxie Initiative- TEDx Salem \$8,000	Salem Creative Network- 2019 Cherry City Music Festival \$10,000
9,000	10,000	7,500	10,000	2,000	5,000	10,000	10,000	10,000	5,000	360	8,000	10,000
15	17	15	NA	17	16	15	16	16	15	NA	15	11
18	15	19	16	14	15	14	12	16	16	15	9	13
13	16	17	13	NA	15	7	17	9	14	13	7	11
15	14	17	17	12	17	19	19	15	14	19	18	19
15	14	9	15	9	9	17	14	9	9	16	10	13
18	18	15	NA	19	14	15	NA	15	15	16	19	15
17	15	14	17	20	17	20	15	17	17	20	17	10
15	16	16	13	16	17	16	10	15	17	0	15	15
13	13	15	NA	16	14	10	15	17	12	13	13	11
15.44	15.33	15.22	15.17	15.38	14.89	14.78	14.75	14.33	14.33	14.00	13.67	13.11
					6 Pass, 3 Fail	6 Pass, 3 Fail	5 Pass, 3 Fail	7 Pass, 2 Fail	5 Pass, 4 Fail	5 Pass, 3 Fail zero rule discussion req.	5 Pass, 4 Fail	3 Pass, 6 Fail

Capital Futbol Club- Capital Cup Soccer Tournament <b>\$10,000</b>	Lord & Schryver Conservancy- A Virtual Brochure for Gaiety Hollow <b>\$3,043</b>	The Moxie Initiative- Make Music Day <b>\$5,000</b>	Capital Futbol Club- Soccer Goals for New Regional League <b>\$6,000</b>	Salem Creative Network - 2018 Mix-N-Mash <b>\$10,000</b>
<b>10,000</b>	<b>3,043</b>	<b>5,000</b>	<b>6,000</b>	<b>10,000</b>
16	15	14	15	11
10	12	14	10	8
7	11	7	13	9
13	13	17	14	17
17	6	8	15	12
15	17	14	13	16
16.5	15	17	17	9.5
13	15	15	0	11
10	13	10	13	11
<b>13.06</b>	<b>13.00</b>	<b>12.89</b>	<b>12.22</b>	<b>11.61</b>
4 Pass, 5 Fail	4 Pass, 5 Fail	3 Pass, 6 Fail	Disqualified Project Outside of City Limits	2 Pass, 7 Fail

## Small Grant for Special Events/Projects Scoring

		Englewood Forest Festival	Oregon's New History Minstrels- Celebrating Salem Through Historic Characters & Harmony	Sasquatch Sports - (Chris Roche Mgmt) Capital City Classic	Titanium Racing, Inc.- Salem 4th of July Run
		<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
		15	15	15	12
		17	15	12	10
		14	17	11	11
		17	14	15	14
		11	9	14	14
		20	16	15	13
		20	20	20	20
		15	15	17	15
		10	10	10	4
<b>Total Score</b>		15.44	14.56	14.33	12.56
<b>Comments:</b>			6 Pass, 3 Fail	5 Pass, 4 Fail	2 Pass, 7 Fail

**FY 2018-19**

**All NON-Passing Applications**

	<b>Score</b>	<b>Amount</b>	<b>Approve</b>	<b>Disapprove</b>
Historic Elsinore Theatre-Russian String Orchestra	14.89	5,000		
Riverfront Carousel - Carpet Replacement	14.78	4,760		
Capital Futbol Club- Timbers U23	14.78	10,000		
Oregon Symphony Association in Salem - 18-19 Youth Concert Season	14.75	10,000		
Willamette Art Center - Facility Operation Grant	14.67	32,400		
Oregon's New History Minstrels-Celebrating Salem Through Historic Characters & Harmony	14.56	2,000		
Sasquatch Sports - (Chris Roche Mgmt)Capital City Classic	14.33	2,000		
WillametteArt Center(Friends of the Visual Arts)Artisan's Village	14.33	10,000		
Ceili of the Valley Society-Samhain Celtic New Year Festival	14.33	5,000		
South Salem Girl's LaCrosse Club-2019 Season	14.00	360		
The Moxie Initiative-TEDx Salem	13.67	8,000		
Salem Creative Network-2019 Cherry City Music Festival	13.11	10,000		
Capital Futbol Club- Capital Cup Soccer Tournament	13.06	10,000		
Lord & Schryver Conservancy-A Virtual Brochure for Gaiety Hollow	13.00	3,050		
The Moxie Initiative-Make Music Day	12.89	5,000		
Titanium Racing, Inc.-Salem 4th of July Run	12.56	2,000		
Salem Creative Network -2018Mix-N-Mash	11.61	10,000		
		<b>129,570</b>		

<b>TOTAL CTPAB FUNDING ALLOCATION</b>	<b>600,000</b>
Min. 60% to Facility Operators	360,000
total passing CIP projects	22,610
total passing events	155,500
<b>unappropriated funds</b>	<b>61,890</b>

**Second Tier Scoring Allocation:** Any unallocated Special Event grant funding left after all passing scored application awards are met, may be allocated at the Board's discretion and according to the next highest score until all available funds are awarded or the Board determines no further allocations are warranted. (CTPAB Grant Application Manual, pg. 9)

**The board reserves the right to alter the funding amount requested. (Council Policy C-1 and CTPAB Grant Application Manual, pg. 2)**

# CTPAB RECOMMEND

(To be discussed and finalized)

Per Council Policy C-1 the CTPAB acts as advisory to City Council in regards to the funding of the grant applications according to the criteria developed and approved by the CTPAB.

Per the CTPAB Application Manual, the board reserves the right to alter the funding amount requested and has provided a second level tier review of the scored applications.

“Second Tier Scoring Allocation: Any unallocated Special Event grant funding left after all passing scored application awards are met, may be allocated at the Board’s discretion and according to the next highest score until all available funds are awarded or the Board determines no further allocations are warranted.” (CTPAB Grant Application Manual, pg. 9)

Options to be considered:

- Award no additional funds
- Award the difference to Facility Operators
- Award funds in order of next highest until funding runs out
- Award a partial funding amount (for example 80%) to the next highest until funding runs out
- Award funds to a certain score (for example 14.75 and above)
- Retain a balance moving forward for mid-year requests from new TOT participants
- Any combination of the above

Actions Needed:

1. Review and approve City Manager’s Proposed Budget for the Cultural Tourism Fund
2. Review and approve CTPAB recommended funding of grant applications

**Budget Based on Passing Scores**

	FY 2018-19			FY 2017-18			Diff.	Policy C-1
Facility Operations	\$	360,000	66.90%	\$	277,460	60.48%	\$ 82,540	min. 60%
Capital Improvements	\$	22,610	4.20%	\$	36,500	7.96%	\$ (13,890)	max. 10%
Special Events	\$	155,500	28.90%	\$	144,800	31.56%	\$ 10,700	min. 25%
<b>Total Funding Needed</b>	<b>\$</b>	<b>538,110</b>	<b>100%</b>	<b>\$</b>	<b>458,760</b>	<b>100%</b>	<b>\$ 79,350</b>	

**Grant Funding for Facility Operators** **\$ 360,000** (based on the City Manager's Allocation and Council Policy C-1 split)

**Qualified Applicants - Excellent or Satisfactory Score**

	Avg Score	% of Total Avg	Based on	Rounded	FY 17-18	Diff.	Plus Events & CIP	TOTAL TOT AWARDS
Gilbert House Children's Museum	17.67	11.91%	\$ 42,881	<b>\$ 42,880</b>	\$ 30,370	\$ 12,510	\$ 10,000.00	\$ 52,880.00
Bush House Museum	15.13	10.20%	\$ 36,712	<b>\$ 36,710</b>	\$ -	\$ 36,710	\$ 2,000.00	\$ 38,710.00
Deepwood Museum & Gardens	15.56	10.49%	\$ 37,757	<b>\$ 37,760</b>	\$ 29,560	\$ 8,200	\$ 2,610.00	\$ 40,370.00
Elsinore Theatre	17.22	11.61%	\$ 41,802	<b>\$ 41,800</b>	\$ 30,910	\$ 10,890	\$ 10,000.00	\$ 51,800.00
Hallie Ford Museum of Art	16.43	11.08%	\$ 39,876	<b>\$ 39,880</b>	\$ 31,510	\$ 8,370	\$ -	\$ 39,880.00
Riverfront Carousel	15.44	10.41%	\$ 37,487	<b>\$ 37,490</b>	\$ 28,220	\$ 9,270	\$ 14,760.00	\$ 52,250.00
Salem Art Association Bush Barn Gallery	17.88	12.05%	\$ 43,387	<b>\$ 43,390</b>	\$ 32,290	\$ 11,100	\$ 20,000.00	\$ 63,390.00
Salem Multicultural Institute	16.33	11.01%	\$ 39,645	<b>\$ 39,640</b>	\$ 32,520	\$ 7,120	\$ 10,000.00	\$ 49,640.00
Willamette Art Center	0.00	0.00%	\$ -	<b>\$ -</b>	\$ 30,100	\$ (30,100)	\$ -	\$ -
Willamette Heritage Center at the Mill	16.67	11.24%	\$ 40,454	<b>\$ 40,450</b>	\$ 31,980	\$ 8,470	\$ 20,000.00	\$ 60,450.00
<b>TOTAL AVG POINTS</b>	<b>148.32</b>	<b>100.00%</b>	<b>\$ 360,000</b>	<b>\$ 360,000</b>	<b>\$ 277,460</b>	<b>\$ 82,540</b>	<b>\$ 89,370.00</b>	<b>\$ 449,370.00</b>

Total % of CTPAB Grant Funds Going to Facility Operators **83.51%**

**Based on Passing Scores**

	FY 2018-19	Policy C-1	CM Allocation	600,000	Policy C-1
Facility Operations	\$ 360,000	66.90% min. 60%		360,000	60.00% min. 60%
Capital Improvements	\$ 22,610	4.20% max. 10%		22,610	3.77% max. 10%
Special Events	\$ 155,500	28.90% min. 25%		155,500	25.92% min. 25%
Total Funding Needed	\$ 538,110	100%	<b>UnAllocated</b>	<b>61,890</b>	90%

**Average Facility Operations Grant** **\$ 40,000.00**



Festival Chorale Oregon  
P.O. Box 12602  
Salem, OR 97309

March 7, 2018

City of Salem  
Cultural and Tourism Promotion Advisory Board  
c/o Chris Neider  
555 Liberty St SE, Room 305  
Salem, OR 97301

Subject: Revised 17-18 TOT Event Grant Application

Dear Chris:

Last year, Festival Chorale Oregon applied for and received a TOT event grant for \$8,000. The event was to be a performance of “A German Requiem” by Johannes Brahms on April 22, 2018. The proposed event was to close our 17-18 season, following a performance of part 1 of “Messiah” by G. F. Handel on November 19, 2017.

At the time of our application, we intended to perform parts 2 and 3 of “Messiah” during our 18-19 season. After further discussion with our artistic director—and contracted orchestra players and vocal soloists—we determined that we should swap “A German Requiem” with parts 2 and 3 of “Messiah” so that all of “Messiah” would be performed in our 17-18 season. This change allowed us to contract with the same orchestra players and vocal soloists for both “Messiah” performances—improving the quality of our performances—and aligned our performances of this significant sacred work with the liturgical calendar.

Because of this shift in programming between our 17-18 and 18-19 seasons, we are submitting a revised 17-18 TOT event grant application. The revised application is now for our performance of parts 2 and 3 of “Messiah” on April 22, 2018. We appreciate the board’s consideration of our revised application and look forward to addressing any questions you have.

Sincerely,

A handwritten signature in black ink, appearing to read 'Bryan Cruz González', with a stylized, cursive script.

Bryan Cruz González  
President, FCO Board of Directors

**Transient Occupancy Tax (TOT) Grant**  
**REVISED Event or Project Application – 501(c) Organization**  
**Fiscal Year 2017 – 2018**

Event or Project title: Messiah Parts 2 and 3 by G. F. Handel	Funding request: \$8,000
501(c) applicant: Festival Chorale Oregon	Tax ID: 94-3077832
Mailing address: P.O. Box 12602	Phone: 503.949.7290
Salem, Oregon 97309	Fax: N/A
Contact: Victoria Roberts	E-mail: vlroberts@gmail.com
Contact: Bryan Gonzalez	E-mail: bcgonzalez@juno.com

<input type="checkbox"/> Small Grant – maximum funding of \$2,000, scored independent of large grant applicants.	<input checked="" type="checkbox"/> Large Grant – funding range of \$2,001 to \$10,000, scored independent of small grant applicants.
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**\*The Board reserves the right to reduce the funding request.**

**General Instructions**

In no more than six pages – excluding attachments – in 12-point Times New Roman font, provide responses immediately following each question. Write clearly and concisely. Respond to all questions. Provide responses directly following each question.

**Events and projects must promote the use of Salem for general tourism.**

1.    **Event**                       **Project**     (check one, and answer corresponding questions below)

**1A.Event Questions**

a. Tell us about your organization, including key members and their roles.

Festival Chorale Oregon (FCO) is a 100+ member, non-auditioned choir of professional and amateur singers, now in its 39th concert season. We are a diverse group of singers pursuing our mission to explore worthy choral literature, understand music history and promote proper choral technique. FCO is a cornerstone in its local arts community, well known for musical excellence. We have been recognized three times by Statesman Journal readers as “best live music in the Mid-Valley.” FCO is open to all experienced singers who have an appreciation for music and a desire to build their skills through the rich tradition of choral singing. We will remain steadfast in our Willamette Valley citizenship by continuing to develop and maintain community partnerships. FCO has a part-time paid Artistic Director and part-time paid accompanist. The Artistic Director selects the music literature for each season, two years in advance, in consultation with the Board. All other work of the choir is done by choir members who volunteer their time to present three large-scale concerts annually. These efforts include planning, marketing and

publicity, community outreach, grant writing and patron fundraising, selling program advertisements, managing soloist, musicians and speaker contracts, ticket sales and bookkeeping. All choir members purchase their own music and pay regular dues so that ticket revenues, as well as grants and contributions from patrons may be used to fund the major expenses of concert performances: professional soloists and orchestra musicians. Scholarships are available for students and singers who need financial support in order to sing.

b. Provide a description of the event, including date(s) and location(s).

**THIS IS A REVISED GRANT APPLICATION. Changes to the Festival Chorale Oregon 2017-2018 season program were necessary due to programming overlap amongst another local chorale and orchestra continuity concerns. This performance was changed from Brahms's Requiem to Handel's Messiah Parts 2 and 3 including the Hallelujah Chorus.**

Festival Chorale Oregon (FCO) is seeking TOT funding to support the orchestra and soloist expenses of a performance of George Friderick Handel's Messiah Parts 2 and 3 including the much admired Hallelujah Chorus. This event is planned for April 22, 2018 as the 2017-18 season finale performance. In total, we expect a minimum of 95 FCO singers, four soloists and 29 local orchestra players to perform. It will take place at The Elsinore Theater in Salem Oregon, and will be a premier event for season ticket holders and newcomers alike. Salem area audiences have the rare opportunity to hear Handel's well-known Messiah oratorio in its entirety this 2017-2018 season. The complete work takes about 3 hours to perform. To spare our audience such a marathon concert, we divided the work into two concerts. We performed Part 1 in November 2017 to a large and appreciative crowd and will perform Parts 2 and 3 on April 22, 2018. This concert includes the story of the death and resurrection of Christ and features the favorite of many: Hallelujah Chorus. Returning visitors have come to expect excellence at our concerts and will not be disappointed in this exquisite oratorio performed in English with a local baroque-style orchestra.

c. Describe the planning that has occurred up to the point of applying for TOT funding.

Artistic Director, Solveig Holmquist, selected the music for the 2017- 2018 season. Her selections were discussed and approved by the board of directors and it was decided that Handel's Messiah Parts 2 and 3, with its large orchestral needs, would dictate the greatest need for TOT support. An FCO planning committee was created and the Director, accompanist, President and Treasurer, met to confer and strategize a plan of action. In this meeting, final decisions were made regarding orchestra size, soloist candidates, equipment needs, instrument rental, and music acquirement options for orchestra, soloists, conductor and choir. As resident choir, the Elsinore Theater was secured as the chosen venue. Dates were discussed and contacts were made with possible soloists. From these preparations, a detailed budget was developed and approved for submission as a TOT grant request.

d. Describe in detail marketing and promotion plans. We encourage using Travel Salem's free marketing services.

With board approval of this concert for a TOT grant request, a marketing plan, ticket sales policy and patron and sponsorship strategy for the Handel work were discussed. Board members agreed to list the event with Travel Salem online calendar, thereby taking advantage of marketing and social media opportunities.

Current promotional efforts include producing detailed promotional media materials including posters, flyers, postcards and bookmarks. These items are distributed by chorus members and through partnerships with local business in Salem downtown neighborhoods. With that, seasonal brochures are mailed out to over 400 business, supporters and potential sponsors. As part of the marketing plan presentations are often made to service clubs, local chamber of commerce, other arts groups and community organizations.

In addition, over 800 annual patron letters will be sent to encourage our regular patrons to attend and support the upcoming season with special emphasis on Handel's Messiah work. The performance season is regularly introduced at the Salem Art Fair where our volunteer member singers have the chance for face to face encounters with the public. This is a huge asset as singers express their sincere enthusiasm for who we are and what we do in our Salem community.

- e. Describe any collaborative activities or partnerships with other organizations and businesses.

We have an ongoing relationship with the Elsinore Theater, and share that space and equipment with Salem Concert Band.

- f. Who will benefit from this event?

FCO has a devoted community of concertgoers throughout the Willamette Valley. They consistently return for the excellence they have come to expect in our choral performances. FCO singers represent a variety of cultures and diverse occupational, educational, and economic backgrounds, who attend to gain experience and build skills. With that, local soloists and musicians get the chance to perform challenging works, often broadening their current repertoire. Finally, our performances, not only provide enjoyment for both member singers and our greater listening audience; they also bring increased tourism to downtown Salem as visitors frequently patronize local restaurants, hotels, and shops.

## **1B. Project Questions**

- a. Tell us about your organization, including key members and their roles.

[Click here to enter text.](#)

- b. Provide a description of the project, including its estimated timeline.

[Click here to enter text.](#)

- c. What are its primary goals and objectives?

[Click here to enter text.](#)

- d. Describe the need for the project.

[Click here to enter text.](#)

- e. Describe any collaborative activities or partnerships with other organizations and businesses.

[Click here to enter text.](#)

- f. Who will benefit from this project?

[Click here to enter text.](#)

## **2. CTPAB Funding Goals**

- a. Describe how TOT funding will be used to meet the Cultural and Tourism Promotion Advisory Board's (CTPAB) goals (support your answers with data):

- Increasing room nights/tax revenues

- Handel’s Messiah is well known and loved by its classical music fans. We expect this work to attract not only local patrons, but also draw audience members from Portland, Albany and other parts of Oregon. While in town, visitors will frequent Salem businesses, including restaurants and hotels,
- Increasing the estimated economic impact of tourism in Salem
  - Because FCO hires professional soloists and orchestra musicians, it provides employment that gives them a greater spending footprint. Many who live and work in other communities will spend a number of days in Salem preparing for the successful performance of this ambitious work. Performing Handel’s Messiah Parts 2 and 3 will engage a large number of musicians, including the orchestra, soloists, and FCO choir members. The families, friends and associates of these musicians will be inspired to attend the event and spend time in Salem dining and touring the downtown area.
- Enhancing the quality of life for Salem residents
  - Singers in Festival Chorale Oregon range from high school age to retirement age. There has been a dramatic increase in younger singers (under the age of thirty) in recent years, which continues to support a balanced choir of singers. We offer reasonably priced student and senior admissions to attract a diverse population and promote interest in choral works.

The audience at FCO concerts comes from a wide variety of backgrounds. We provide them with quality entertainment to raise their aesthetic sensitivity and help them to understand the critical role of music in the enrichment of the human spirit.

We are dedicated to the musical arts as a vital component of community welfare. It is our goal to spotlight the personal and communal importance of creativity by consistently bringing worthwhile choral concert activities into the public eye. In so doing, we are confident that this will help people understand the merit of cultural activity and encourage them to promote this value to future generations.

- a. Identify a minimum of two anticipated measurable outcomes of the special event supporting the CTPAB funding goals. Provide a target for each outcome and an explanation of the methodology employed to measure each outcome. As reference, a list of potential measures is included in the application manual. **For an event, one of the measurable outcomes must be anticipated attendance expectations with an estimate of the percentage of Salem residents and guests, out-of-town tourists and overnight tourists.**

Because of its popularity with classic music lovers, we anticipate that attendance at the Messiah Parts 2 and 3 performance will exceed our average attendance. Based on the success of ticket sales during previous seasons and the significant outreach and marketing activities planned for this work, we anticipate a minimum of 500 in attendance at this event. This outcome will be measured by an accounting of ticket sales after completion of the concert. The ticket sales are accounted for by our Sales Coordinator (an FCO member) who tracks: sales by each choir member, tickets sold by the Elsinore Theatre, and sales through an online ticket service. A survey will be conducted of ticket holders to determine the percentage of out-of-town or overnight guests. Program ads sold by chorale members will cover 100% of the cost of printed programs. As stated in the marketing plan, program ads will be solicited from businesses

throughout the year to offset concert expenses. We will continue to nurture local business relationships for support. Singers will volunteer over 450 hours of their time in preparation for the concert (not including rehearsal time). This outcome will be measured by a reporting from choir members of the hours they spend in preparation for the concert. A standard report is required by the FCO Board for each concert.

### 3. Past Performance

- a. List three events or projects that have been completed by your organization or by members of your organization within the last five years. *If you have received TOT funding in the past, include at least one TOT-supported event or project below.* For each one, include:
  - A brief description of the event or project, including dates for the event and timeframe of the project.
  - Anticipated and actual attendance for the event or expected and actual results for the project.
  - Projected and actual total revenue.
  - Efforts to acquire funding from other sources (e.g., donations, grants and sponsorships) and the actual results.

Three concerts, two of contemporary choral music and one masterworks will be described: A 2015-16 TOT grant for the 5/4/16 performance of *Cole Porter* partially funded the orchestra costs of legendary music from Broadway hits featuring four theatre performers, a diverse orchestra and "big sound." Ticket sales were very strong at 742, more than the 450 anticipated. Out-of-town audience participants (20%) and over-night guests (.04%) were reported through a survey of choir members and performers. Projected revenue was \$23,800; actual revenue was \$25,143. Patron donations of \$3,300 were above projected donations of \$2,750. A 2014-15 TOT grant supported most of the orchestra costs of the 4/26/15 performance of *To Be Certain of the Dawn*, a powerful remembrance oratorio dedicated to the memory of the children of the Holocaust. This concert was judged a success in many ways: reaching a new and large audience through extensive community outreach to schools, a local synagogue, and churches; providing an educational as well as musical experience through a public lecture and guest appearances by librettist Michael Dennis Browne and Father Michael O'Connell who commissioned the work. The incredibly expensive cost of performing this work and its related components did not generate a profit for FCO, but we reached an audience of close to 700, one of our largest, and surpassed the anticipated audience of 550. More volunteer hours were contributed by choir members than in any prior concert, due to the extensive educational outreach efforts, staging needs, and preparing the visual presentation components of this concert. 1,200 volunteer hours were given, compared to an anticipated 450 hours. Projected revenue was \$25,850; actual revenue \$29,123. Fortunately, grant funding from TOT, Marion Cultural Development Corporation, and the Oregon Community Foundation helped to offset concert expenses and supported an overall profitable concert season. Felix Mendelssohn's *Elijah* was a dramatic two-hour concert with full orchestra and soloists, depicting the life of the biblical prophet Elijah. Held 11/24/13, it was supported by TOT and was met with overwhelming praise from the Mid-Valley community. Considered Mendelssohn's greatest work with exceptional public appeal, the audience turnout for this concert was 821, the highest attendance ever recorded by FCO, nearly doubling the anticipated attendance of 450. Projected revenue was \$21,225; actual revenue was \$22,745. Patron donations of \$2,270 were slightly higher than the anticipated donations of \$2,500. Other measurable goals were met for all three of these concerts: singers volunteered over 450 hours of their time in preparation for the *Cole Porter* and *Elijah* concerts (not including rehearsal time). Program ads sold by FCO members covered more than 100% of the costs of the programs: 121%, 103%, and 140%

respectively for the *Cole Porter, To Be Certain of the Dawn, and Elijah*. performances.

If your expectations were not met in any of the above categories, explain why.

[Click here to enter text.](#)

#### 4. Event or Project Budget

In the narrative:

- a. Identify the intended use of requested TOT funds.

Festival Chorale Oregon (FCO) is seeking funding toward the performance of G. F. Handel's Messiah Parts 2 and 3 including the Hallelujah Chorus. Funds will be used to hire the orchestra that is vital to this concert's success. TOT support will also help with widespread promotion of this event which will attract a diverse following to this significant work.

FCO has a unique ongoing need to hire accomplished musicians as both spotlight and support performers. This need for orchestral backup and soloist singers is imperative to our overall success. Although ticket revenues, and membership dues help cover initial operating costs, financing the extended expense of professional accompaniment can be a difficult challenge.

- b. Percentage of the total budget represented by requested TOT funds = 30 percent  
We expect that requested TOT funding will cover 30 percent of anticipated costs.
- c. Describe how requested TOT funds will assist your organization to obtain other financial support.  
A Marion Cultural Development Corporation grant was approved to support the cost of the soloists. TOT funding does aid as we carry on ongoing efforts for individual patron funding through letter requests and opportunity for support at our concerts and promotional events. We seek local business support through sponsorship and performance program ads.
- d. Describe any in-kind donations included in the budget. In-kind donations are donations that are goods or services rather than cash.

We are currently receiving in-kind donations of operating space. Performance Health Technology Corporation in South Salem gifts us with the use of their executive board room for our monthly board meetings. Holy Cross Lutheran Church in Salem graciously donates rehearsal space along with the use of their baby grand piano, and chairs. The Elsinore Theatre also provides an in-kind reduction on rental fees through its community partnership program. FCO is administered by an all-volunteer Board of Directors who facilitate operations through assigned duties and extra committee work. Our organization depends on the many volunteer hours given by our over 100+ member singers and their families. Because of this, we have a ready pool of helpers who step up to work annual promotional events and performance preparation activities such as prop and equipment repair and stuffing audience gift bags. Additionally, a regular volunteer crew facilitates stage setup and teardown at concerts.

Using the budget form attached to this application: **See Attached Budget Sheet**

- a. Provide a budget with all anticipated revenues and expenditures.
- b. Indicate the status of other resources (Committed, Pending and To Be Submitted – MM/YY) and the type of resource (e.g., Donations, Sponsorships, Grants and In-kind).

## **5. Attachments to Application**

1. Budget document
2. Copy of current 501(c)(3), 501(c)(4) or 501(c)(6) IRS determination letter

### **Disqualification Notice**

An otherwise eligible applicant could be disqualified for this grant for failure to comply with Section 56 of the City Charter, failure to meet reporting requirements and deadlines, supplying the Salem Cultural and Tourism Promotion Advisory Board with inaccurate information or other non-compliance with city contracts.



**TRANSIENT OCCUPANCY TAX**  
**501c ORGANIZATION EVENT OR PROJECT OPERATING EXPENSE**  
**FY 2017-18 GRANT APPLICATION – BUDGET ATTACHMENT**

Revenue Item	Status of Revenue	Proposed
TOT Grant funds	Grant request approved. Revised request submitted March 2018.	8,000.00
Ticket Sales (500)	Estimated from previous concerts	10,000.00
Program Ads	Estimated from sales performance	750.00
Member Dues	Estimated from past participation of members	3,000.00
Patron Donations	Estimated from past donation drives	3,000.00
MCDC Grant	Grant request approved	2,000.00
<b>TOTAL REVENUES</b>		<b>26,750.00</b>

In-Kind Item	Value
Elsinore Theatre Rental Community Partnership	960
<b>TOTAL IN-KIND VALUE</b>	<b>960</b>

<b>TOTAL RESOURCES</b>	<b>27,710.00</b>
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Expenditure Item	Proposed		
	Actual	In-Kind	Total
Personnel Costs: Choir Director	5,000.00		5,000.00
<b>Other Operating Expenses:</b>			
Elsinore Theatre Rental, Ticket and Venue Attendance Fees	5,100.00	960.00	6,060.00
Orchestra	5,900.00		5,900.00
Soloists	2,000.00		2,000.00
Marketing and Advertisement	1,700.00		1,700.00
Programs (Design and Printing)	1,100.00		1,100.00
Orchestra Contractors	590.00		590.00
Orchestra Music and Royalty Fees	160.00		160.00
Orchestra and Soloists Mileage	1,500.00		1,500.00
Accompanist (Rehearsals)	1,400.00		1,400.00
Equipment and Instrument Rental	1,000.00		1,000.00
Contingency	1,300.00		1,300.00
	26,750.00	-	27,710.00

Provide expenditure types that are obvious and understandable regarding the expenditure being represented. Revenue and expense types may be added, applicants are not limited to the quantity on this form.

**Cultural and Tourism Fund**

**Fund Status Report - For the Period Ending February 28, 2018**

**Item 6.a.**

	FY 2017-18		FY 2016-17		FY 16-17 to FY 17-18	% Difference
	Budget FY 2017-18	Actual Thru 28-Feb	Budget FY 2016-17	Actual Thru 28-Feb		
<b>Resources</b>						
Beginning fund balance	342,890	545,515	1,267,810	1,219,127	(673,612)	-55.25%
Tax collections	4,092,310	2,300,783	3,948,940	2,229,656	71,127	3.19%
Other agencies	5,700	2,205	5,200	1,921	284	14.78%
Interest earnings	3,800	4,551	3,800	6,910	(2,359)	-34.14%
Loan principle	-	2,256	-	2,499	(243)	-9.72%
Loan interest	-	194	-	301	(107)	-35.55%
Other revenue	15,000	8,000	15,000	49,669	(41,669)	-83.89%
Intrafund Budgeted Transfers	-	-	-	-	-	0.00%
Transfers	-	-	-	-	-	0.00%
<b>Total Resources</b>	<b>4,459,700</b>	<b>2,863,504</b>	<b>5,240,750</b>	<b>3,510,083</b>	<b>(646,579)</b>	<b>-18.42%</b>
<b>Expenditures by Division</b>						
Conference Center Marketing	289,220	168,712	298,590	174,178	(5,466)	-3.14%
Tourism Promotion - Travel Salem	1,023,080	767,310	987,230	740,423	26,887	3.63%
City Programs/Parks/CIP	1,989,110	1,299,575	2,904,240	1,167,619	131,956	11.30%
Administration	302,480	195,785	273,410	174,875	20,910	11.96%
Major Tourist Attractions and Cultural Facilities	458,760	243,400	433,760	250,236	(6,836)	-2.73%
Contingency	120,000	-	120,000	-	-	0.00%
<b>Total Expenditures</b>	<b>4,182,650</b>	<b>2,674,782</b>	<b>5,017,230</b>	<b>2,507,331</b>	<b>167,451</b>	<b>6.68%</b>
Total Resources Less Expenditures	277,050	188,722	223,520	1,002,752	(814,030)	-81.18%

Item 6.b.

**Transient Occupancy Tax - Actual Tax Revenue**

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL	Annual Budget
2016-17	-	414,393	437,924	363,861	306,569	254,905	238,895	213,009	275,975	352,756	313,651	771,347	3,943,285	3,948,940
2017-18	-	409,039	484,285	446,764	258,220	274,508	218,484	209,483	275,975	352,756	313,651	771,347	4,014,512	4,092,310
<b>% Chg</b>		-1.29%	10.59%	22.78%	-15.77%	7.69%	-8.54%	-1.66%	0.00%	0.00%	0.00%	0.00%	1.81%	

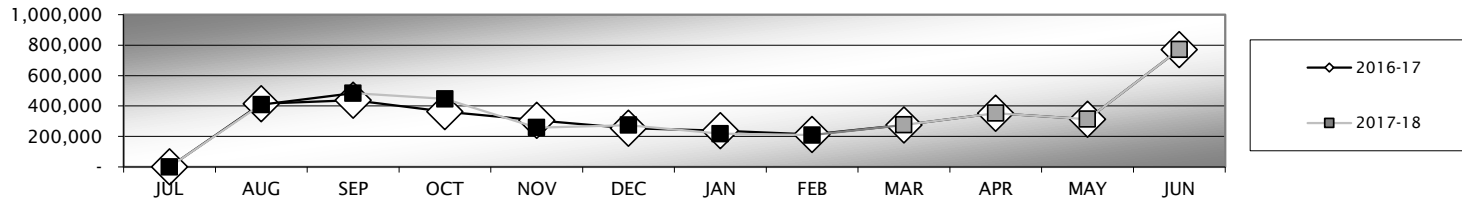


Chart and graph demonstrate actual revenue for FY 2016-2017 and FY 2017-2018.

This revised hotel tax revenue chart - which is a fiscal year to fiscal year comparison rather than a "running year" comparison - reconciles to the City's general ledger. Tax receipts are recorded on a cash basis throughout the fiscal year and modified in June to record revenues earned in June and received in July. As the result, general ledger reports reflect no cash receipts in July of each fiscal year and two months of cash receipts in June.

YTD February FY 2016-17	2,229,556
YTD February FY 2017-18	2,300,783
Variance FY 16-17 to FY 17-18	3.19%

**CTPAB Completion Report  
Facility Operating Grant**

**TOT Funds Supporting Salem Tourism**

*Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.*

Organization:

Hallie Ford Museum of Art, Willamette University

Name and Location of Facility:

Hallie Ford Museum of Art, 700 State Street, Salem, OR 97301

Reporting Period: 1<sup>st</sup> \_\_\_ 2<sup>nd</sup> X 3<sup>rd</sup> \_\_\_ 4<sup>th</sup> \_\_\_ quarter of FY 2017-18

Total numbers of days open: 69\*      Total hours of operation: 450\*

Volunteer hours for period: 112\*      Total attendance at facility: 5,287\*

\*This quarter

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Operating expenses funded by TOT, \$0, and special project expenses funded by TOT, \$7,877.50 (i.e. one-time events, brochures, unanticipated repairs) for the period.

Total income from other sources: \$161,988.50

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What did your organization do to contribute to Salem's appeal as a tourist destination? Highlight one activity that occurred during the period.

From its inception in 1998, the Hallie Ford Museum of Art has served as a major tourist destination and cultural attraction for Salem and the mid-Willamette Valley, attracting visitors from throughout the region and nation to view its encyclopedic permanent collection, attend its world-class temporary exhibitions, or participate in one of its dynamic education programs. HFMA is consistently featured in travel guides and magazines as one of the top tourist attractions and "must see" sites in Salem, and it is the sum total of what we have to offer—collections, exhibitions, and programs, rather than a single activity or event—that helps HFMA enhance Salem's appeal as a tourist destination.

This past fall, HFMA presented several significant exhibitions that attracted visitors from throughout the region and nation. Most notable was *Crow's Shadow Institute of the Arts at 25* (September 16-December 22), a major exhibition that chronicled the history of Crow's Shadow over the past 25 years as it emerged as an important native printmaking atelier in Pendleton, Oregon. The exhibition attracted

visitors from Oregon, Washington, Idaho, and Montana and will travel to venues in Washington, Idaho, and Oklahoma in 2018 and 2019, expanding our audience and reach. Other exhibitions included *Capturing the Power of the Spirit World: Ritual Objects from Northeast Papua New Guinea* (July 29-October 22), which attracted anthropologists, students, and collectors from Washington, Oregon, and northern California to see our world-class collection of Papua New Guinea art, and *nic & sloy: side by side* (November 4-January 28), a fun, whimsical exhibition of mixed media work by these two highly regarded and popular Salem artists.

In total, 5,287 people visited the HFMA during the fall months. Of these visitors, 58% or 3,066 were from Salem; 26% or 1,375 were from outside of Salem but inside Oregon; and 16% or 846 were from outside of Oregon. Of those out-of-state visitors (AAA members, prospective students and their parents, collectors, others, etc.), it is estimated that approximately one-half (423 travelers) spent at least two nights in Salem, based on information gathered at our front desk and from WU's Admissions office. Based on a daily rate of \$181 per day for a travel party of 2.7 people (Source: Travel Salem), it is estimated that HFMA had an economic impact of \$56,834 on cultural tourism during the fall of 2017. These figures, of course, do not include the thousands of day visitors who eat or shop downtown before or after their HFMA visit.

In addition to serving as a tourist destination and cultural attraction through its collections and exhibitions, HFMA organized a number of lectures, films, gallery talks, and tours in conjunction with its collections and exhibitions that broadened their scope and further enhanced the quality of life in Salem. These included a family activity day in conjunction with the Crow's Shadow exhibition (198); a lecture by Crow's Shadow artist in residence Damien Gilley (40) and nationally-recognized Native American printmaker Wendy Red Star (173); and an ongoing series of self-guided and docent-led tours of the permanent collection and special exhibitions, including the Salem Boys and Girls Club, several home schooled groups, students from Chemeketa Community College, Western Oregon University and Willamette University, and several assisted living facilities (776).

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Report on one of the benchmarks or performance measures used by your organization (provide data and an explanation of how the data was collected).

One of the Hallie Ford Museum of Art's benchmarks or performance measures for the past five years has been membership development. For the first fifteen years of our existence, membership held steady at about 250 members, but over the past four years, we have experienced a steady rise in membership to our current level of approximately 650 members (900 individuals). Moreover, based on the demographics of Salem and the quality and diversity of our collections, exhibitions, and programs, we have established (what we believe to be an achievable) membership goal of 750 individual, family, and business members by the fall of 2018 (our twentieth anniversary) and 1,000 members by the end of the decade.

In order to achieve this goal, membership/public relations manager Andrea Foust (whose position was recently funded through 2025 by a major gift from one of our donors) has or will implement various membership strategies, initiatives, and drives, including recruitment receptions, telethons, direct mail drives, special members' tours,

etc. Moreover, we recently unveiled our new business membership program that will offer exceptional partnership opportunities for local businesses and corporations, including increased visibility; business entertainment opportunities; membership benefits that can be transferred to employees; exhibition and program sponsorship; and an opportunity to partner with one of the best small college art museums in the country that has had a significant impact on the local economy and tourism for the past 20 years and has helped make Salem a great place to live, work, visit, and stay.

Similarly, another benchmark or performance measure has been to increase our visitation, and for the past two years, we have seen a steady rise in attendance from 16,000-20,000 visitors per year a decade ago to our current level of 24,000+ visitors per year. Visitation is always driven by exhibitions and programs coupled with effective publicity and marketing strategies, and with major exhibitions planned over the next few years on social justice in contemporary printmaking, David Roberts (1796-1864) prints of Egypt and the Holy Land, narrative crafts, and contemporary Northwest Coast indigenous art, we anticipate seeing attendance continue to rise as people become aware of the Hallie Ford Museum of Art as an important cultural attraction and tourist destination and one of the highlights of their time in Salem.

Submitted by:

Date:

John Olbrantz

March 6, 2018

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# CTPAB Completion Report Facility Operating Grant

# TOT Funds Supporting Salem Tourism

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

**Organization:** Salem Art Association

**Name and location of facility:** Bush Barn Art Center/Bush House Museum

**Reporting period:** 1<sup>st</sup> \_\_\_ 2<sup>nd</sup> x 3<sup>rd</sup> \_\_\_ or 4<sup>th</sup> \_\_\_ quarter of FY 2017-18

**Total number of days open:** 72 Bush Barn Art Center 58 Bush House Museum

**Total hours of operation:** 405 Bush Barn Art Center 230 Bush House Museum

**Volunteer hours for period:** 470.75 Bush Barn Art Center 84.5 Bush House Museum

**Total attendance at facility:** 4,259 Bush Barn Art Center 825 Bush House Museum

**Operating expenses funded by TOT, \$8072.50, and special project expenses funded by TOT, \_\_\_\_\_ (i.e., one-time events, brochures, unanticipated repairs) for the period.**

**Total income from other sources:** \$235,608

**What did your organization do to contribute to Salem's appeal as a tourist destination? Highlight one activity that occurred during the period.**



### **Holiday Showcase** – November 10 – December 24

Each year, the Salem Art Association hosts the *Holiday Showcase* exhibit where local and regional artists have the opportunity to not only show their art, but to also have a venue where the main purpose is to sell their art. The showcase was kicked off on November 10 from 6-9 pm with the Holiday Gala: La Dolce Vita. Guests were able to escape to Italy for a night of festivities where they enjoyed wine, delectable appetizers, Italian sodas, music, and to be the first to browse the showcase. Community members look forward to this unique holiday shopping opportunity where they can buy high quality, handcrafted gifts made by regional artisans: jewelry, ceramics, fused glass, clay sculptures, greeting cards, ornaments, and much more. Cultural tourists and visitors are delighted to find rare one-of-a-kind gifts, taking a bit of Oregon back to family and friends.



Visitors also came to view traditional art and this year's *Holiday Showcase* coincided with Salem artist James Southworth's exhibit *Colors of Tuscany & Umbria* in the A.N. Bush Gallery. A Salem favorite, Southworth's vibrant pastels are highly collected and throughout the show's duration, many visitors came, specifically, to view his new collection and purchase his work. Throughout the second quarter, the Bush Barn Art Center continued to gain increased exposure as a tourist destination.



**Report on one of the benchmarks or performance measures used by your organization (provide data and an explanation of how the data was collected).**

SAA made good progress toward meeting three of its benchmarks during the second quarter:

- **Outcome 1:** SAA's Galleries Program will display 18 exhibits: six each in the A.N. Bush Gallery, Focus Gallery, and Camas Gallery.

The Bush Barn Art Center held 5 exhibitions free of charge: *The Holiday Showcase* and James Southworth's *Colors of Tuscany & Umbria*, For this reporting period, there were three free gallery exhibitions that began September 9 and continued through October 29: *Curious Worlds*, A.N. Bush Gallery; *Tim Jaskoski: Mother Nature REARRANGED as Mother Nature Never Has*, Focus Gallery; *Art in the Park in The Dark*, Camas Gallery.

- **Outcome 2:** SAA will offer at least ten free events: six exhibition openings at the Bush Barn Art Center and four Open Museums at the Bush House Museum.

In addition to the 5 free exhibitions that were open to the public, the following 10 free events were held: **Galleries** – Elizabeth Burger Art Talk, Oct. 3; James Southworth Art Talk Nov. 7; Southworth Reception, Nov. 18; Confluence Willamette Valley LGBT Chorus carolers at Bush Barn Art Center, Dec. 3; Megahn Donahue Art Talk, Dec 5. **Annex** – Artist-in-Residence: Dayna Collins from October 25-November 24, *What's Your Story*; Exhibition: *Symbols*, from Oct. 25-Nov. 24; TedxSalem Artist-in-Residence: Cayla Skillin-Brauchle from Dec.12, 2017-Jan. 6, 2018; Continuing into second quarter: Artist-in-Residence: *Kim W. Fink* from Sept. 12-Oct. 20, and *Solar Shadows*, a printmaking exhibit from Sept. 19-Oct. 20.



- **Outcome 4:** 20,000 visitors to the Bush Barn Art Center, 2,700 visitors to the Bush House Museum, over 30,000 visitors to Salem Art Fair & Festival.

In the second quarter of TOT funding, the Bush Barn Art Center attracted 4,259 visitors, the Bush House Museum attracted 825 visitors. The Bush House Museum held two **Holiday Open Museums** on Sunday, December 3 & 10 from 1-4 pm, free & open to the public, pairing up with Deepwood Museum & Gardens to draw visitors to the cultural nonprofits for the holidays. The Pine Family Singers performed live music in the Sitting Room, and visitors flowed through the Museum on self-guided tours to enjoy authentic Victorian Christmas decorations.





**CTPAB Completion Report            TOT Funds Supporting Salem Tourism  
Special Event or Project Grant**

*Please use this form to report how your special event has enhanced Salem tourism or cultural opportunities for our residents.*

**Organization:** The Moxie Initiative

**Name of Program or Event:** TEDxSalem V

**Location of Program or Event:** Salem Convention Center

**Description of Activity:**

TEDxSalem is the official, independent, locally organized TED event for Salem, Oregon. TED stands for technology, entertainment and design, and is devoted to the slogan “Ideas Worth Spreading.” Through live speakers and TEDtalk videos, TEDxSalem aims to bring people together for a shared experience that will spark discussion and connection. In addition to live speakers, the event includes a mix of music and entertainment, interactive break-out sessions, a catered lunch, photo booth, and other immersive, community connecting and building activities. All talks are video recorded, per TED rules, and then made available for free on the TEDx YouTube channel.

**Completion Date(s):** 1<sup>st</sup> \_\_ 2<sup>nd</sup> \_\_ 3<sup>rd</sup> X or 4<sup>th</sup> \_\_ quarter of FY 2017-18

**Staff to administer program or event** (*estimate number*):

Professional/staff hours ~120            Volunteer hours ~2,000

**Amount of funds provided by TOT, \$5000, and by other sources, \$87,330**

**Admission** (checks or give amount): **Free** \_\_\_\_\_            **Admission**    \$36,098

**How did local businesses or organizations assist in this activity?**

Local businesses and organizations assisted with TEDxSalem through financial support, partnership and collaboration during our event. They helped with promotions and marketing by allowing us to display posters at their places of business. They participated in/assisted with our

recess activities. They provided us space for rehearsals, meetings and planning sessions. One notable recess activity was offered by Rabbit Hole Virtual Reality, who set up their VR equipment and gave attendees a chance to experience VR. This was a great way to bring in the “T = Technology” component of the TED name, while giving people a hands on, interactive experience that they may not have otherwise had an opportunity for. Another notable aspect of our event is our connection with the Western Oregon University ASL program. We are the only (that we know of) TEDx event in the area to offer a full spectrum and all-day interpreters for Deaf and Deaf-blind. Students involved with the ASL program at WOU get hands on experience with signing for a live event during TEDxSalem as each of our speakers and performers worked with an ASL interpreter to translate their talk/performance. We also include picture in picture signing for our recorded videos.

### **How did this event contribute to the CTPAB’s goal of increasing room nights/revenue and increasing the overall economic impact of tourism in Salem?**

TEDxSalem contributed to the CTPAB’s goal of increasing room nights/revenue because it drew attendees from outside of Salem and the state. Contributing to the overall economic impact of tourism in Salem, attendees to TEDxSalem were encouraged to stay after the event to explore the city, grab a bite and see what else Salem has to offer.

Our afterparty, which took place at Taproot Lounge & Cafe in downtown Salem (walking distance from the convention center) drew in more people than past years. These people patronized the business, especially since Taproot created a special menu of items paying tribute to TEDxSalem and its speakers to added another level of fun to wrapping up a day of “ideas worth spreading.”

Furthermore, one of our TEDxSalem speakers spoke about sanctuary in urban environments, using Salem as her basis of inspiration. As part of our recess, she created a map of downtown Salem that displayed some of the places where she found sanctuary in our city. This encouraged attendees, whether they lived in Salem or were from outside of the area, to really look at Salem, to think about it as more than just a city, but to see what other interesting highlights it has to offer, such as public art.

### **How did this event contribute to the CTPAB’s goal of enhancing the quality of life for Salem’s residents?**

TEDxSalem enhances the quality of life for Salem residents because it offers something different, and cutting edge. The ideas shared during a TEDx event are the catalyst for change in the community. TEDxSalem is an event in which community members may take pride, may learn from and may develop a new understanding through, thus, experience an enhanced quality of life. Furthermore, the engagement between attendees helps build connections. These connections range from one-on-one chats, to group discussion, to business networking. Between the live speakers, entertainment and prerecorded TED talks, there are many opportunities for

sparkling conversation, and the feedback we have received (we have 60 pages of comments from our official TED event survey) support the positive impact of our multi-faceted, dynamic event.

I also would be remiss if I didn't mention the "Oprah" moment for our attendees, which really added a unique and fun moment to our event. We always try to do something special (one year we had a best selling author record a special video message to all our attendees that we aired during the event, another year, each attendee got an individual pie from Willamette Pie Company) and this year was no different. As one of speakers was the OSU Scientist who accidentally discovered a new blue - YInMn Blue - we reached out to Crayola about getting a donation of YInMn blue crayons - aptly called "Bluetiful." Crayola didn't just donate a crayon for each attendee, like we expected, but rather sent us a 64 box of crayons for each attendee. This was definitely a "WOW" moment that brought joy. Extra crayon boxes were donated to a number of local organizations for children, students and families, so the impact was far greater than just our event.

**How many attendees did your activity attract? How were attendees counted?**

*(Example: ticket sales, count at gate or estimate)*

We anticipated 700 attendees, but surpassed this goal and welcomed approximately 811 people to TEDxSalem. Attendees were counted through a combination of ticket sales, plus recording the number volunteers, speakers and organizers.

**Estimated percentage of:**

<b>Salem residents and/or guests</b>	<u>67%</u>
<b>Out-of-town tourists</b>	<u>26%</u>
<b>Overnight tourists (hotel/motel)</b>	<u>7%</u>

**What method was used to arrive at this percentage?** (Example: survey, estimate)

We measured the demographic of our attendees from information collected online through our ticket sales so we have a breakdown of attendees by zip code, city and state. Salem residents and/or guests were those who purchased tickets and listed a Salem/Salem area address. Out-of-town tourists are ticket purchasers with an address 50 or more miles outside of Salem, including those from out of state, which we estimated to be overnight tourists.

**Report on the other measurable outcome documented in your application.**

The other measurable outcome we selected was "Number of Community Partners." Our target was 30. We had 39 community partners for our event. These partners supported our event in a variety of ways, including but not limited to monetary donations to donations of products and/or services and/or participation in our event.

**What was the most effective resource used for marketing and promotion? Did you target any Spanish language or underrepresented population groups? (Explain)**

We asked each attendee how they heard about our event and the most popular answer was “A friend involved with TEDxSalem,” supporting that our most effective resource for marketing and promotion is the team of people involved with our event. From the organizing team to the speakers to the day-of event volunteers, word of mouth is a notable promotional tool. The second most popular source for promotion was Facebook/Social media with our website ([www.TEDxSalem.com](http://www.TEDxSalem.com)) coming in at a close third.

Leveraging Travel Salem’s marketing opportunities, our event was listed on their website calendar, and we sent out two direct marketing email blasts.

We did not specifically target any Spanish language groups, but through social media, direct email and press releases to selective organizations, we shared information with underrepresented population groups.

**Submitted by:** Carlee Wright

**Date:** February 6, 2018





Audience and stage shot of Stereo RV performing.



Recess Activities: Virtual reality (upper left), coffee break & social media wall (upper right), guided conversations (lower left), photo booth (lower right)



Audience and atmosphere.



Some of our speakers included Jackson Rayne (world record holder for fastest straight jacket escape), Laura Mack (art advocate), Dr. Evelin Dacker (health educator), Brad Burge (Communications Director for Multidisciplinary Association for Psychedelic Studies), Anna Nixon (Student, scientist and STEM for girls advocate), Mas Subramanian (scientist who discovered YInMn blue) and Noah Strycker (author and world record holder for bird sightings)





(upper left)  
Tippy Toe  
Dance Studio  
created a  
special  
performance.



(right)  
We had a living  
statue that  
encouraged  
people to  
ponder  
“Through the  
Looking Glass”



(left lower)  
Volunteers register attendees and distribute  
name tags and swag bags.



Last photo of the day: The volunteers who make TEDxSalem happen from organizing, coaching and speaking to running the day of activities.

<b>TRANSIENT OCCUPANCY TAX</b>				
<i>EVENT OPERATING EXPENSE</i>				
<b>FY 2017-18 GRANT - BUDGET ATTACHMENT</b>				
<b>Revenue Item</b>	<b>Status of Revenue</b>	<b>Actual</b>		
Ticket Sales	Received	36,098		
Sponsorship	Received	2,000		
Merchandise Sales	Received	790		
TOT GRANT FUNDS	Pending	5,000		
Artist in Residence Grant	Received	500		
<b>TOTAL REVENUES</b>		<b>44,388</b>		
<b>In-Kind Item</b>		<b>Value</b>		
Marketing		5,000		
Food		5,000		
Graphic Design		2,000		
Personnel		20,000		
ASL Interpreters		1,000		
Video/Light/Sound		12,204		
Printing		2,738		
<b>TOTAL IN-KIND VALUE</b>		<b>47,942</b>		
<b>TOTAL RESOURCES</b>		<b>92,330</b>		
<b>Expenditure Item</b>		<b>Proposed</b>		
		<b>Actual</b>	<b>In-Kind</b>	<b>Total</b>
<b>Personnel Costs</b>			20,000	20,000
<b>Other Operating Expenses:</b>				
Facility Rent		1,770		1,770
Event Production		8,935		8,935
Video/light/sound		9,398	12,204	21,602
ASL Interpreters		0	1,000	1,000
Food		13,582	5,000	18,582
Shirts		1,016		1,016
Printing		738	2,738	3,476
Hospitality & Travel		1,339		1,339
Professional Fees		4,005	2,000	6,005
Marketing		2,460	5,000	7,460
AIR Program		1,000		1,000
<b>TOTAL OPERATING EXPENSES</b>		<b>44,243</b>	<b>47,942</b>	<b>92,185</b>
Provide expenditure types that are obvious and understandable regarding the expenditure				
Revenue and expense types may be added, applicants are not limited to the quantity on t				



# UP COMING EVENTS

## World Beat Gallery

***Finding Home Again: Stories from our Refugee Neighbors Exhibit***

Open now through May 23, 2018

Gallery is open 10 AM-5 PM Mon-Friday and Saturdays by appointment.

The exhibit was created in collaboration with Salem for Refugees and Waldo Middle School's ESL class. It features stories of refugees who have relocated to Salem, their portraits and their art.

## Salem Art Association

### Exhibit Receptions

Friday, March 9, 2018

5:30-7:30 PM

Bush Barn Art Center, 600 Mission St SE, Salem

Mingle with artists and art enthusiasts, sip wine & enjoy complimentary snacks from the SAA Gallery Guides while you absorb the creative atmosphere.

## Salem Art Association

**Aron Michael Johnston: The Art of Observation**

March 10 - April 21<sup>st</sup>, 2018

Awards Reception: Friday, March 9th, 2018

5:30 – 7:30 PM

Bush Barn Art Center, 600 Mission St SE, Salem

Aron Michael Johnston is a self-taught oil painter. He explore the two complimentary aspects of observation and memory while developing artistic expertise. His body of work reflects the current state of his evolution as an artist and interprets observed reality in paint.

## Salem Art Association

### (Co)Habitants

March 10 - April 21<sup>st</sup>, 2018

Awards Reception: Friday, March 9th, 2018

5:30 – 7:30 PM

Bush Barn Art Center, 600 Mission St SE, Salem

(Co)Habitants features recent artworks by Oregon State University students Michael Burke, Alec Landon, Jennifer McCloskey, and Suehade Soto. These artists explore individual narrative and their environments.

## Salem Art Association

**Braids and Brawn: The Power of Girls – a photo documentary**

Open now through March 31<sup>st</sup>, 2018

Reception: Saturday, March 10, 2018

Noon-3:00 PM

Bush Barn Art Center, 600 Mission St SE, Salem

## Salem Art Association

**Young Artist's Showcase – showcasing the art of K-12 students**

March 10 - April 21<sup>st</sup>, 2018

# UP COMING EVENTS

**Awards Reception: Saturday, March 10, 2018**  
**Noon – 3:00 PM (Awards at 1 PM)**  
**Bush Barn Art Center, 600 Mission St SE, Salem**

**Oregon Symphony Association in Salem**  
**Brahms' Violin Concerto**  
**Friday, March 16, 2018**  
**8 PM**  
**Smith Auditorium, Willamette University, Salem**  
**Violinist Vadim Gluzman joins Conductor Carlos Kalmer to perform one of the greatest violin concertos ever written.**

**Salem Art Association**  
**Artist-in-Residence: Jo Hockenull**  
**March 18 – 31st, 2018**  
**Gallery hours are Tuesday-Friday from 10 AM – 5 PM**  
**And Saturday-Sunday from Noon – 5 PM**  
**Bush Barn Art Center, 600 Mission St SE, Salem**  
**Jo Hockenull's focus is on experimentation, and the combining and layering of various printmaking techniques.**

**Deepwood Plant Sale**  
**Friday, March 23, 2018**  
**9 AM-3:00 PM**  
**Nature area tours w/ plant experts**  
**Deepwood Greenhouse at 12<sup>th</sup> & Lee SE, Salem**

**Oregon Symphony Association in Salem**  
**The Fab Four**  
**Friday, March 23, 2018**  
**8 PM**  
**Smith Auditorium, Willamette University, Salem**  
**Elevated far above every other Beatle tribute band, The Fab Four will make you think you are watching the real thing!**

**Deepwood Plant Sale**  
**Saturday, March 24, 2018**  
**9 AM-3:00 PM**  
**Nature area tours w/ plant experts**  
**Deepwood Greenhouse at 12<sup>th</sup> & Lee SE, Salem**

**Deepwood's Museum Home**  
**Easter Bonnet Tea**  
**Sunday, March 25, 2018**  
**11 AM-1 PM**

# UP COMING EVENTS

Reservations required. \$35 per person or \$31.50 Deepwood Members  
1116 Mission St SE, Salem, OR

**Deepwood's Museum Home**

**Easter Celebration**

Saturday, March 31<sup>st</sup>, 2018

1 PM-3 PM

Egg hunts and crafts for children ages toddler to 10. Registration required. \$5 per child, \$4 Deepwood Members.

1116 Mission St SE, Salem, OR

**Deepwood's Museum Home**

**Bonnie & Clyde 1930's Tea**

Saturday, April 14, 2018

11 AM-1 PM

Reservations required. \$35 per person or \$31.50 Deepwood Members

1116 Mission St SE, Salem, OR

**Saint-Saens' Organ Symphony**

Friday, April 20, 2018

8 PM

Smith Auditorium, Willamette University, Salem

Saint-Saen's most popular symphony combines a full orchestra with the majestic sound of the organ.

**The Moxie Initiative**

**Make Music Day**

Thursday, June 21, 2018

9 AM-9 PM

Locations all around the Salem Downtown area.

Go to: [makemusic.org/salem](http://makemusic.org/salem); or [Make Music Day - Salem Facebook](#) page to track where to find live performances, family-friendly events like a harmonica, ekulele or bucket drumming lesson, etc.

# CTPAB Meetings & Tour Dates

Tuesday March 13, 2018 (**regular meeting, review of scores and recommend budget**)  
@ 5:30 pm – **City Library, Anderson Room B, 585 Liberty St SE, Salem, OR**

Tuesday April 10, 2018 (**regular meeting**)  
@ 5:30 pm – **Willamette Heritage Center, Dye House, 1313 Mill St SE, Salem, OR**

Tuesday May 8, 2018 (**regular meeting**)  
@ 5:30 pm – **City Library, Anderson Room B, 585 Liberty St SE, Salem, OR**

Waiting list:

Deepwood Museum & Gardens  
Gilbert House Children's Museum  
Willamette Art Center  
Salem Riverfront Carousel

# CTPAB Parking Lot

Post application survey for development, similar to survey monkey. (Kohler and Tesler, July 11, 2017)

Add to Event report: How did you acknowledge the City of Salem's TOT funding during your event?  
(Kohler, Aug. 8, 2017)

Discussion on Travel Salem services available to TOT recipients. (Jan. 9, 2018 meeting notes) –  
[Workshop w/Travel Salem scheduled for April meeting.](#)

Motion to add Travel Salem's Free Services Flyer to annual application packet.