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The Museum of Experiential Living Art: Strategic Plan

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The Museum of Experiential Living Art: Strategic Plan

A Thesis Project in
Museum Studies

Submitted in Partial Fulfillment
of the Requirements
for the Degree of

Master of Arts
December 2019

Approved By:

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Acknowledgements

A Special thank you to Dr. Conides for providing a platform to develop my ideas and the incredible patience shown to me, while I worked through my process. Thank you to Reine Hauser for sharpening my understanding of the fundraising field, for instilling the importance of being concise when writing a proposal, and the value of developing relationships within a community. Thank you to my cohorts for the hours of discussion. I value each of you for your minds, your passion, and for your infinite desire to making a difference in the world.

Thank you to my parents, siblings and friends for their support through this entire process. I'm sorry. Thank you. I love you. I could not have done this without you!

This project is inspired by the many artists I have had the good fortune to meet along the way.

“The creation of a thousand forests is in one acorn.”
~Ralph Waldo Emerson

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Figure 1: “Sensual Thought” Acrylic on Rag Paper - Betsy Smith

Preface

Betsy Smith has always danced to the beat of her own drum. When I was five, we moved from Rockland County to Central New York; ten miles from the nearest town in the middle of nowhere. On a hillside that had a view of what seemed like the entire Chenango Valley, in the quiet hills, away from the busy world, my mother painted. She had time to paint whatever she imagined, and would often spend hours in her studio working. What I did not realize then, but know now, is that my childhood was spent living in an artist’s retreat. We called it home.

Thesis

How can a museum support the new work of artists? Can a Tri-fold business plan offer a sustainable way to support an artists in residency program? Will the local community welcome a new museum into their town? What will be the benefit to the local economy? This capstone project presenting a strategic plan proposes the development of a new art museum located in Buffalo New York called, the Museum of Experiential Living Art (MoELA).

The purpose of MoELA is to support practicing artists through an artist in residency program; by providing dedicated time, space, tools, materials, housing and nourishment while they work. While offering visitors an opportunity to see artists at work, in mid-process through the exhibition of their new work in the MoELA Galleries. The urban artist in residency program will be the source of the museum collection and exhibitions. As well as, a long term plan to turn one hub into a network of hubs throughout the country offering artist's places to create free from the distractions of life, and get paid to create new work.

The Museum of Experiential Living Art will promote economic development and pay equality by supporting the arts, artists, and cultural development. This project asserts the value that art, creative expression, and food have on the human connection.

Introduction

In previous course work, I developed an administrative and operations plan for the Museum of Experiential Living Art. The development of a strategic plan is the next logical step in a continuation of academic work that defines starting and operating a new museum. This part of the project draws upon every facet the founder's life, from professional experiences working in various industries, to conversations with mentors, artists, musicians, chefs, real estate developers, doctors, financiers, and business owners. Conversations that have occurred over the course of years, and in some cases, decades are the impetus for the MoELA project.

Buffalo New York is a surprising city. From the outside, it is easy to summarize it as an old town of industry, failed sports teams, and as many people told me when I moved from Southern California, "It snows!" Yes, it does snow, and it's beautiful! Buffalo has a rich and wonderful history and in recent years is experiencing a resurgence. Buffalo is the second largest city in New York State and save for outer perceptions, the heart of Buffalo is its incredible, diverse community

of people who live here. The arts community is thriving with galleries like CEPA, Squeaky Wheel Productions and bigger art museums like the Burchfield Penney and the Albright Knox.

When it comes to starting a new museum, the devil is in the details, and there are an infinite amount of details and a finite amount of resources. Museum consultant Mark Walhimer says that it takes a lot of money to start a museum, an unflappable commitment from the governing body to see the vision fulfilled, as well as stressing the necessity to include city officials and the community leaders for which a museum becomes a part (Walhimer).

He said, a lot of money! That doesn't mean the museum shouldn't be built, but not without community support and the funds to do it the right way, Walhimer suggests it's not worth it. He goes on to assert that the support of the community is fundamental to the success of a new organization (Walhimer).

Literature Review

Artwork transcends language and appeals to ones sensibilities, touches the heart, and excites the eye. To see an artist working is to understand what it is to become masterful in expressing one's art form. The artistic process is not always the first thing that people consider when looking at an artist's work or when visiting a museum.

Artisanship is frequently undervalued. In a modern world of immediacy, mass manufacturing, and expecting more while paying less, quality is over looked in lieu of expediency. Why is the artistic process important? What motivates and inspires artists to work tirelessly for hours, days, months, years, to achieve one's vision? How does the artistic practice connect us? These are questions the Museum of Experiential Living Art will explore through exhibition and through developing the artist-in-residency program.

I surveyed hundreds of articles, books and organization's websites looking for relevant information, covering the development and cost of starting a new organization. There are multitudes of opinions about what makes a good museum, or what the theory is behind a painting. I began to seek more fundamental information to answer the question, how do I start a new museum in Buffalo? What will it take? How much funding is there? Who is my target market?

I took several professional development workshops. One called "Entrepreneurship for the Arts" put together by the Small Business Development Center and the other "Creative

Professionals Exchange 2019” hosted by Art Services Initiative of Western New York. I also looked at, annual funding reports from local and national organizations that support the arts. I researched local organizations who can collaborate in supporting artists.

Meanwhile, I read as many articles and books as I could get my hands on if it even related to operating a multimillion-dollar organization. Including “Museums 101,” “Fundraising basics,” and “Creating Your Strategic Plan.” Practical books designed to educate and inform those who are driven to create and succeed. However, I found that the American Association of Museums, Alliance of Artist Communities, and The Alliance for Art Museum Directors, Art Services Initiative of Western New York, the Albright Knox and the Americans for the Arts reports to be the most impactful research I was able to find.

In an attempt to diversify my research, I exhausted myself, but never ran out of new information, ideas or data available for what makes a successful not for profit art museum. This is great if you like falling down rabbit holes, but also made the task more laborious because there are so many voices, and case studies. The predominant tone to all articles are this, a strategic plan is a living document that evolves with the organization. A good strategic plan will change, as the organization grows; this project is a preliminary plan with details to be expanded in the execution phase.

One hundred twenty-six nonprofits Western New York regional arts and cultural organizations participated in a survey conducted by Americans for the Arts in 2016 (Americans for the Arts). The study was tailored directly to the region. It is the fifth, and biggest, most comprehensive “Prosperity Study”. The study shows that 6.6 million people each year attend art and culture events, museums, and theater annually in the Western New York region, that’s \$196.8 million market size, annually (American for the Arts). The Albright Knox was shy of 450,000 visitors in 2018, still, up nearly 100,000 guests from the previous year (Albright Knox).

At a national scale, the arts contribute 4.6% to the annual Gross Domestic Product (National Endowment of the Arts). Museums contribute over \$50 billion annually and 76% of travelers spend their time visiting cultural or heritage sites (American Alliance of Museums).

Why MoELA

One need only to look at the Gothic cathedrals of Europe, or the work of great architects like Frank Lloyd Wright and Antoni Gaudí. Or artists like Itchiku Kubota, to understand that if one creates something and it takes longer than a lifetime to build, build it anyway! These pages contain the blue print, for a network of sustainable museum hubs.

The seed was planted in my mind when I was eight years old sitting in Betsy Andrus Smith's studio – my mother -- watching her paint. I declared that her work belonged in museums aside all of these great artists whose works she had introduced me to at a young age.

Before I was ten, mother taught me about light, shadow, contour, texture, line, form and color. We discussed Edgar Degas, Claude Monet, Edouard Manet, Pablo Picasso, Michelangelo, Henri de Toulouse Lautrec, Vincent Van Gogh, Pierre-Auguste Renoir, Paul Gauguin, Georgia O'Keefe, and spent countless hours looking at art.

We would have lengthy conversations about the way a body moved, and how an artist shows the weight of the body when drawing the form in motion. She would go on to explain that when the model shifted their weight from left hip to right, leaning forward, you could express it by utilizing a heavier line. She taught me how to look at the world and see it, through an artist's eyes. To look at the work in front of you and ask the question, 'What does it need?' Then, listen for the answer, and respond accordingly. Asking the question, again and again, until the answer is, "Nothing". That is when a piece of art is complete, regardless of the medium.

By the time I was fourteen, I had fallen in love with Alphonse Mucha, Salvador Dali, Andy Warhol, Alfred Stieglitz, Ansell Addams, Georgia O'Keefe, Edward Weston, and found myself in front of and behind the camera learning everything I could from my uncle, Dan Meyer. An artist in his own right, he took the time to engage my creativity and intellect. He challenged me to be articulate with my words, and to understand the value of a deep rich black in a quality photograph. He taught me the meaning of a perfect black and white photograph. That it must include, a rich black, a bright white, and nine shades of grey. By sixteen I discovered Robert Mapplethorpe, Herb Ritz, Annie Leibovitz, and was embarking on my own as poet, artist, muse, and model. This is the thread that has woven together the fabric of the life for which I have always valued and explored. The life, and art, the artist's process. The muse, the inspiration, and then the hard won execution of time, painting... crap... before a masterpiece is made.

From my formative years through my years living in Southern California, these ideas have come from a lifetime of exploration of dance, art, music, literature, performance and the natural world. From exposure to spoken word in the early 90's to working in the professional theatre world.

I had opportunities to study and practice yoga with exceptional teachers. I discovered art and music festivals, and the underground of SoCal's music scene, I saw and felt the community. I found the most wonderful people! Artists, entrepreneurs, dancers, fire performers. They were the best bunch of weirdos I have ever come across. Individualists who were at once wildly intelligent and playful, creative, hardworking and deeply soulful. Hard workers. Creators. Makers of beautiful objects. Creators of great new vaudeville acts. Magic makers. I met so many wonderful human beings! Powerful creators. Puppeteers. Artists. Jewelers. Dancers. DJ's and VJ's. Musicians. Performers. DIY'ers grinding it out every day. Bringing the magic with them everywhere they go. Hustling to express themselves through their craft. Collaborating, and creating opportunities where there previously were none.

When I first discovered the world of Burning Man in 2006, I saw and experienced art in the open desert that I had never in my life seen before. Unbelievably huge, larger than life, marvelously bent, meticulously created only to be destroyed, sculptures. There were so many people. All expressing themselves. Creators. Everyone. And there amidst the dust, I saw just how many people there are, from all over the world, making art, and developing their craft.

Artist's always need places to work, supplies, tools, materials, and time. In a world where there is more and more emphasis on survival, MoELA will serve as a place of preserving the artistic process through the artist in residency program, and preserve the human experience by creating sensory exhibition; creating conversations and opportunities for artists and visitors alike to revel in the marvels of being-ness in a place that celebrate the artistic pursuit. The process and practice of art as an act of becoming. Becoming what? Becoming MoELA.

MoELA Strategic Plan

To be approved by the Board of Trustees upon incorporation.

Executive Summary

The Experiential Museum of Living Art's Artist-in-Residency is an artist's mecca for creativity and collaboration; igniting creativity. MoELA is a place of becoming, an ongoing expression of the artistic pursuit. A full immersion experience encouraging, participation for artists and visitors, alike. A place that provides an environment to experience the beautiful textures of life through performance, food, dance, art, and community. Equally dedicated to the art, the artist, the muse, and the community for which we exist.

Our goal is to ignite creativity in others through exhibiting the artistic process. Demonstrating art as a practice for living and art as a living practice. Committed as much to the community as to the art we create and share. We are a place of living art and artists. We are dedicated to the preservation of the artistic process in a digital world. Igniting Creativity.

Mission



- Nourish inclusive community development.
- Provide dedicated time, space and materials to artists.
- Preserve the human experience.
- Create opportunities for connection.
- Exhibit the artistic process.
- Connecting community through art, culture, entertainment, and food.

Vision

The MoELA vision is to facilitate and encourage creative expression across multiple disciplines. By creating interactive and immersive environments to engage and bring community together through food, exhibition, lectures, workshops, and performances.

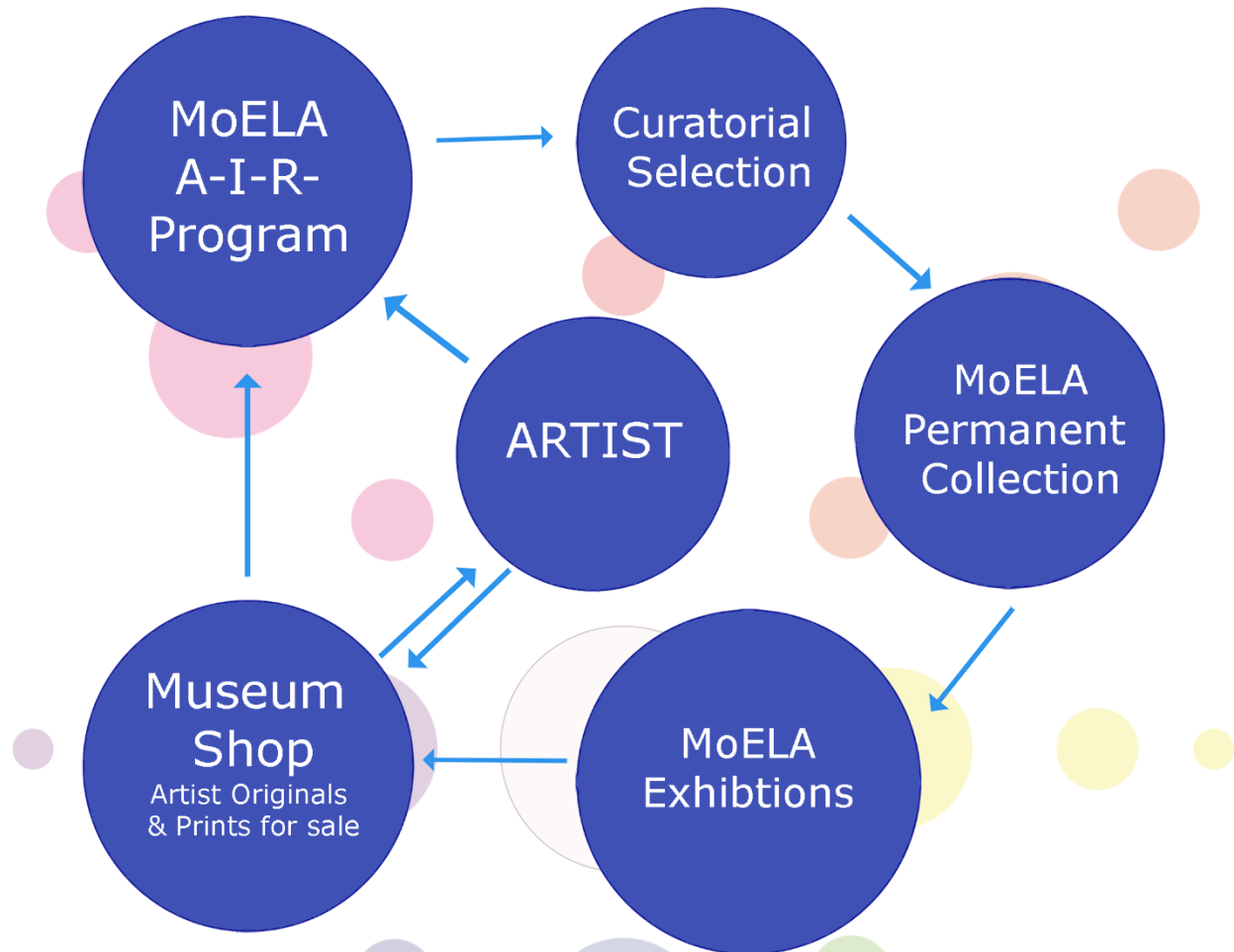
- MoELA will support a vibrant artist's in residency and exhibitions program.
- MoELA exists to support the development of artists, discover new forms of art, collect, and preserve the artistic process.
- We will provide a dedicated place for artists to create and exhibit new works of art including but not limited to: painting, photography, print making, lithography, sculpture, glass and jewelry making, clothing, and textiles.
- MoELA will create an environment where people can gather, eat together, dance together and participate with other artists, patrons, community members, and global visitors.
- To feed guests as part of their experience while visiting MoELA.
 - Food brings people together and bridges cultural and economic divides.
 - To have regular creative community dinners to encourage collaboration.
- MoELA is a place that supports the creative spirit and encourages participation from all who enter through our doors. A place to enter, a sacred environment dedicated to the practice of the artistic expression and preservation of the natural artistic processes living in a digital era.
- MoELA is committed to creating a sense of connection and belonging. All are welcome, all are invited in, to explore, experience and create.

Values

We value above all else the creative spirit; expressed through collaboration, ingenuity and artistic pursuit. We are an institution that values diversity. We value joy, exploration, curiosity and discovery as a means of education, critical thinking and cultural literacy. We recognize the pillars of sustainability as integrity, discipline, work effort, inclusion and compassion. We value and honor the sciences as art, and recognize their contributions to the creative fields. We offer dignity and respect to all who pass through our doors.

MoELA A-I-R Program: Collection & Sales Plan

To be approved by the governing board upon incorporation.



The MoELA Artist-in-Residency Collection Program and Plan is designed to support all aspects of the museum's collection development. As well as, provide valuable key positions in the museum's operation. The artist is the alpha and omega of MoELA, the art collection, the exhibition process and sales revolve around the work of artist's living in residency.

To begin, an artist submits their work to our Artist-In-Residence Curatorial Department. The applicant will be able to use Slideshow (Slideshow.com) a digital portfolio website to upload their submission. The submission will include, samples of work, publishable artist's bio, resume, and previous exhibitions. Once the artist submits their work, the Chief Curator will review the submitted proposals.

Then a juried panel will decide who to accept based on the current criterions such as, theme, topic, or genre. The criterion albeit subject to change will be judged based on aesthetics, color,

textures, artistic statement, artistic concept and execution as well as the complexity of design and the capacity to complete work inside the stated frame work. Additional metrics will be the appropriateness of the work in congruency with the other artist's also working during any particular cycle of residency as they relate to planned exhibitions.

Artists are then offered an artist in residency slot. With promised dedicated, time, space, and necessary materials to fulfill on their proposed works. They will be provided dedicated, time, space, and materials as well as housing and meals to allow for full immersion into their artistic process. Artists will received \$2,500 or more based on necessary materials to fulfill on their proposed works as well as a generous stipend of up to \$15,000 while in residency to pay for their time and work effort. The duration of each residency will vary based on the needs of the artist. The artists will be fed, housed, and provided all basic needs to give them the time, space, and freedom to create.

It is the intent of the founder to ensure that an endowment is developed to provide for artists pay for their time, on site, as well as for all art, prints, and originals sold through the MoELA website, Museum Stores, and Works for Sale Gallery.

In addition, there will be daily family style meals in the evenings for all artists in residency and staff. This is an opportunity for all the various artists, writers, makers, creators, and chefs to come together, discuss, laugh, and get to know the other participants. This allows for community intimacy to develop as well, potentially opening up new opportunities for mixed media arts collaboration.

MoELA will be known for bringing artists together, and creating spaces that encourage and nourish the souls of those who walk through our doors. This extends as well to our visitor experiences. Time and space, is granted to our visitors to come and explore the art, the artists and the environment.

The duration of each residency is planned for three month cycles, but will vary based upon the artist's themselves, their proposal and the amount of time it will take them to accomplish their work effort. If the duration is shorter than three months, the artist's will receive up to \$5,000 a month stipend and a materials and tools budget of \$850 or more based on proposal requirements.

During the course of the residency, the artist will have curatorial reviews with our Chief Curator. The Artist and the Curator will then select a series of pieces to go into the museum's permanent collection. While also selecting a series of original works that will be sold as part of the Museum Store's Original Artwork Initiative. For all artwork sold in the Museum Store, Work For Sale Galleries, and in Exhibition, 60 percent of the sale of each original work, and reproductions will go directly to the artist. While the remaining 40 percent will go back into funding the MoELA A-I-R Program, and offset the operation costs of the museum.

Artist responsibilities will include, making new art, opening their studios during scheduled A-i-R Tours of Open Studios, and in some instances teach workshops or give lectures. Terms will be determined on a case by case basis. Based on the artist's areas of interest and the proposals set forth. Artist's that demonstrate a commitment to their craft, will excel at MoELA.



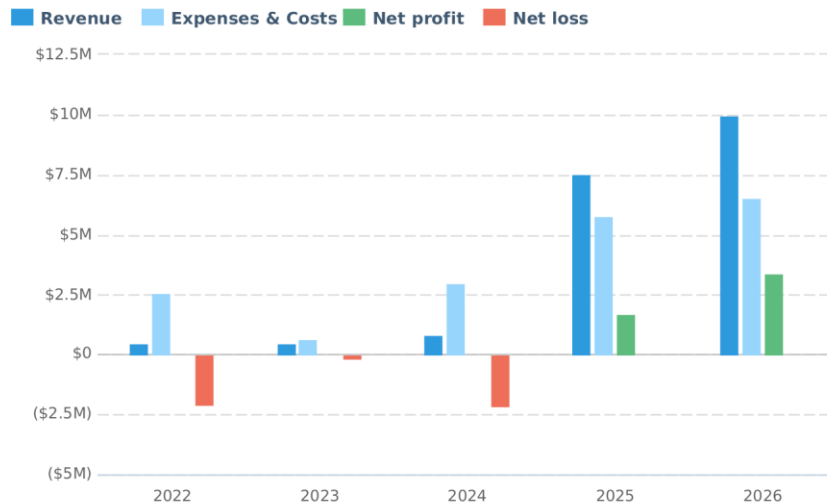
Figure 2: "Woman in Blue Glove" Acrylic on Rag Paper -Betsy Smith

Expectations

According to the "Arts & Economic Prosperity 5" Impact study done by American for the Arts there are 6.6 million people in the western New York region who attend cultural events and museums annually.

- MoELA will earn 1% of the target markets business in its first year. With proper management, marketing efforts and community development MoELA will be profitable within two years and self-sustaining within 7 years.
- MoELA will provide economic growth through the development of the museum providing contract work during the renovations and gallery installations. The opening of the museum will create 32 full-time positions within the MoELA Organization.
- Within 10 to 15 Years, MoELA will be able to expand their reach, and open more MoELA A-i-R Hubs across the country.

Financial Highlights by Year



Financing Needed

We will raise \$15.5 million through the fundraising efforts of our board of directors, through local, state and federal capital development grants, and in-kind donations. As well as, seek investments from venture philanthropist organizations.

We will be using this financing for:

- \$2.4 Million- The Purchase of 38 North Street.
- \$7.3 Million – The demolition and renovation at our new site, which has to be entirely gutted and treated for black mold, and the installation of a fully equipped commercial kitchen, H-VAC System, gallery spaces, stage, workrooms and studios.
 - We plan to spend an additional \$50,000 on landscaping.
- \$5.8 Million- To cover start-up and operating expenses for the Executive Director, Director of Development, Associates, and Marketing during construction through the grand opening of the Museum to the public in January 1, 2025.

Execution

Marketing Plan

Marketing dollars will be designated at the following spending percentages of budget, annually.

- 60% - Focused Data Driven
 - Google SEO, Ad-buy,
 - Media Agency, Social Media,
 - Web banner and Promotional Items.
- 30%- Radio, TV, Print Targeting (65+)
- 10%- Innovation Fund
 - Novel, experimental
 - Inexpensive

A marketing agency that is an expert at getting the word out is the best way to spend marketing dollars. Let the experts do what they do, best and work with a company experienced in promoting new organizations to capitalize on the cycle of promotion to draw the largest crowds, and reach our target market. We will begin advertising for MoELA, 18 to 24 months prior to grand opening.

The Pitch

Museum of Experiential Living Art



At MoELA, our A-i-R program is the heart of the museum. All works collected, exhibited and sold are from our working artists-in-residence.

Our Opportunity

Problems worth solving

1. Preserving the artistic process
2. Preserving human experience
3. Creating a cultural hub to gather
4. Maker's place for artists
5. Public access to the artistic process

Our solutions

1. MoELA A-i-R Program- 40 Artists Annually
2. Artist Stipends + Materials
3. Providing time, space, and materials.
4. Sale of Original Artwork- Paying Artists
5. Connecting thru food, music, & dance



Target market

- Residents of WNY 87% (\$149.3M)
- Nonresidents of WNY 13% (\$47.5M)

Market size: \$196.8M

Competitors	How our solution is better
Roycroft Campus	Urban Center
Buffalo Art Studio	Rotation of Artists in Residency

Funding needed

\$ 15.5M

- \$2.4M- Purchase 38 North Street
- \$7.3M- Perform capital repairs & renovations
- \$5.8M- for Start-up & Operational Costs

Sales and Marketing

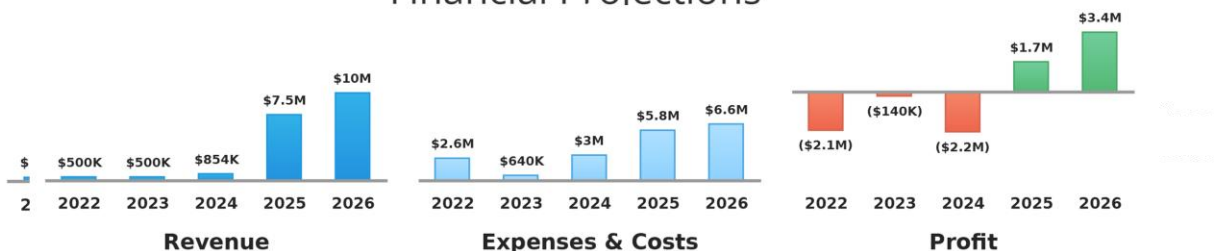
Sales channels

1. MoELA Admission & Membership
2. Mo'Everything Eatery & Catering
3. Retail & Gallery Sales
4. Lectures, Workshops & Tours
5. Annual Fundraisers

Marketing activities

1. Hire Agency Fifteen, Media Agency
2. Social Media & Online Presence
3. Radio, TV, Print Ad - targeting seniors
4. Special Event Promotional Items
5. Novel, innovative, inexpensive new Ideas

Financial Projections



Sales Plan

MoELA's goal is to earn 1% of the 6.6 million regional cultural attendees by capitalizing on the location of 38 North Street in Buffalo NY. Conveniently located in Allentown, the home of one of the oldest art organizations in the country. Around the corner from the Theodore Roosevelt Inaugural Site and in close proximity to the annual Allentown Arts Festival, Infringement Festival, Italian Heritage Festival, A Taste of Buffalo, as well as many other local attractions.



MoELA A-i-R Program

40 Artists Annually

The 2nd floor of 38 North hosts 10 artists quarterly with full funding includes: monthly stipend, tools, materials & supply budget, meals.



MoELA Galleries

Working Artist's Gallery

1st Floor over 6,000 sq. ft. of lit gallery space for exhibiting the work of artist's from MoELA A-i-R Program. Original Art for Sale.



Mo'Everything Eatery

Catering & Events

Located on the ground floor, a fully equipped kitchen geared to feed every guest a delicious meal as part of their MoELA experience.



Mo'Events & Catering

Special Events

A ground floor venue with a 600 person capacity, for dining & dancing. Our Special Event planner coordinates every detail for our customers.

MoELA A-I-R Program (2nd Floor)

- MoELA sponsors 10 artists quarterly, including: housing, meals, a monthly stipend, tools, materials, and supply budget.
- MoELA A-I-R Program will bring revenue through the Artist's Lecture and workshop series.

MoELA Galleries (1st Floor)

- Visitor Services
- Admission and Membership
- Museum Store
- Galleries

Mo'Everything Eatery, Catering, and Events (Ground Floor)

- Included in the price of admission is access to all the galleries, and a meal at the Mo'Everything Eatery.
 - Selected menu of Chef's choice will be included in the ticket price of admission, while there will also be additional add-ons available to satisfy everyone's taste from a delicious farm to table menu.
- Restaurant, Bar, and Event Space is open to the public independently of gallery hours.

Admission and Membership

Pricing for:	Individual Visit (No Meals)	Individual Visit (Meals Included)	Annual Memberships (Meals Included)
Children (12+)	\$5	\$10	\$20
Senior Adult (65+)	\$5	\$10	\$20
Dual Senior (65+)	\$10	\$15	\$30
Student (with Valid ID)	\$10	\$15	\$30
Adult	\$15	\$35	\$70
Dual Adult	\$25	\$50	\$100
Family	\$40	\$75	\$150
Fellow			\$300+
Associate			\$600+
Supporter			\$1,250+
Patron			\$2,500+
Blue Benefactor			\$5,000+
Indigo Benefactor			\$7,500+
Violet Benefactor			\$15,000+
Magenta Benefactor			\$25,000+
Red Benefactor			\$35,000+
Orange Benefactor			\$50,000+
Yellow Benefactor			\$75,000+
Green Benefactor			\$100,000+

Corporate Memberships and Group Rates are available upon request.

*Children under 12 are free and must be accompanied by a parent or guardian.

Operations

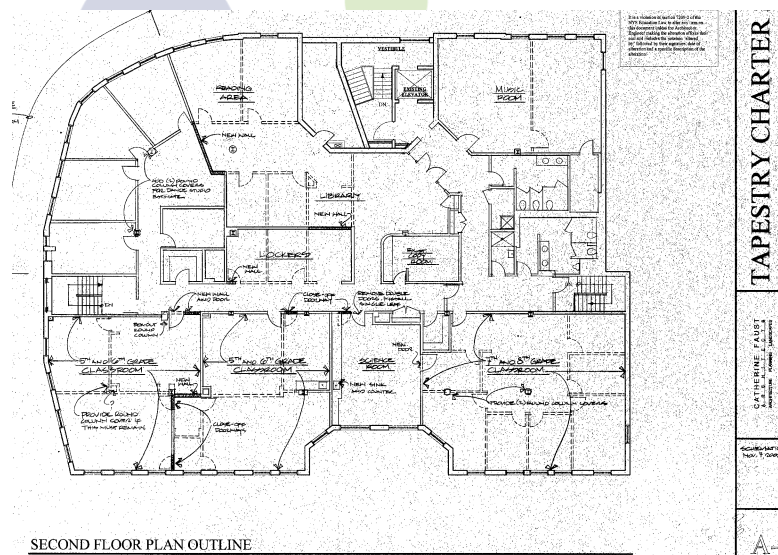
Location & Facilities



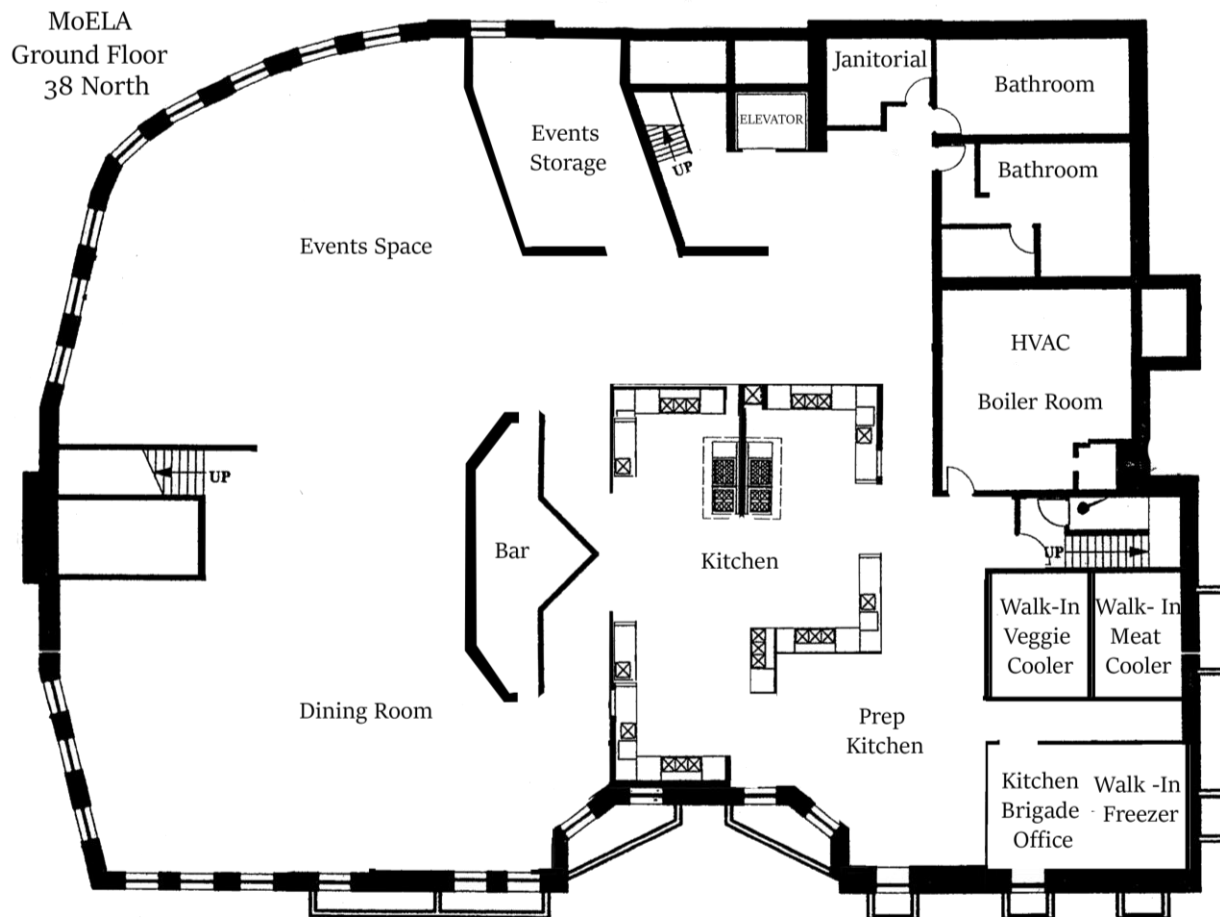
The future home of MoELA is located at 38 North Street in Buffalo New York. Around the corner from the Theodore Roosevelt Inaugural Site and sits adjacent to the Anthony Sisti Park.

The 33,900 sq. ft. building built in 1925, last renovated for the Tapestry Charter School, now sits empty. The building has a solid structure however there is black mold in the building that will have to be eradicated. We will seek a mold abatement upon the purchase of the building.

Once we secure the funds we will work with an architecture firm to begin renovations with the goal to meet LEED Silver Standards. Renovating the building so that it is sustainable is a priority.



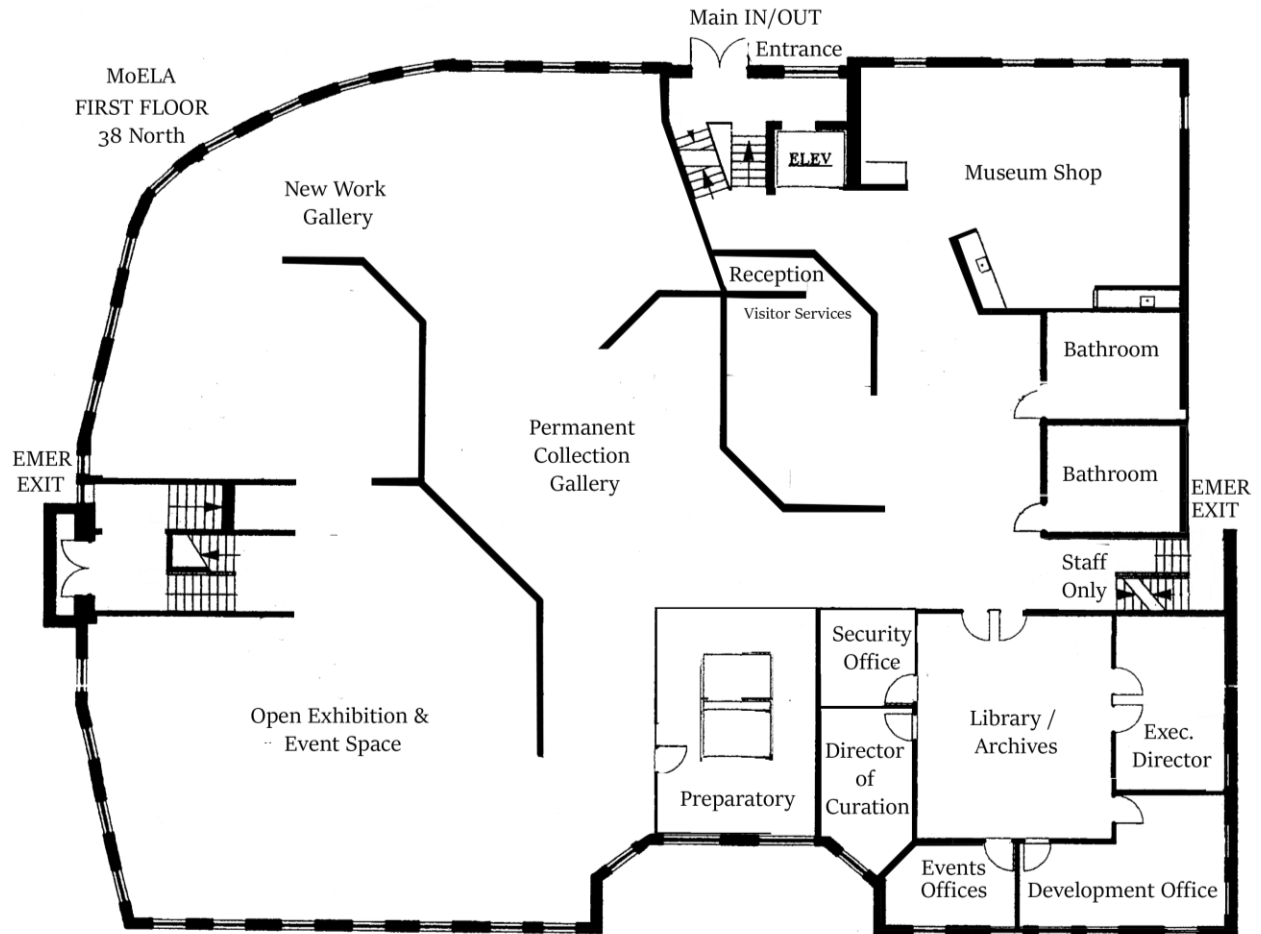
Mo'Everything Eatery, Catering & Events



Mo'Everything Eatery, Catering & Events

- 4000 sq. ft. fully equipped kitchen.
- 6500 sq. ft. dining and events space with a fully equipped performance stage.
- Venue rental
- Catering Services
- Special event planning
- Daily restaurant operations serving MoELA's guests.

MoELA Galleries



MoELA Galleries, Museum Store, Guest Services

On the first floor, there are three open floor plan gallery spaces and a museum gift store offering original works of art from working artists, as well as gifts, homeware, cards and stationary, as well as jewelry, clothing, and other unique items.

- Visitor Services
- Admission and Membership
- 1,500 sq. ft.- Museum Store
- 3,300 sq. ft.- Staff Offices, Library/Archives and Preparatory
- 6,500 sq. ft.- Exhibition space

MoELA A-I-R Program



- Artists-in-Residency Studios- There are 10-Studios available quarterly, There is a new cycle of residencies every season.
- MoELA provides dedicated time, space, materials, and tools to create new work.
- MoELA will provide a stipend for the duration of each artist's residency up to \$15,000 and a materials budget available to each artist, based on artist proposals of \$2500 or more, as well as, housing and meals.
- Each Artist will do at least one of the following; teach a workshop, give lectures or work in the public spaces of the building and interact with the visitors.
- Working Artist's Gallery a for sale gallery of art produced on site during an artist's residency. 60% of the sales goes directly to the artist while 40% goes to MoELA's costs for future artist's residencies.
- Workshop rooms A & B (Naming Rights available)

Milestone Table	Due Date	Who's Responsible	Details
Form Board of Directors	January 01, 2020	Board of Directors	Bring together a team of 20-30 committed board members who share a common vision, to raise funds and to be the governing body for the organizations inception.
Retain Non-Profit Lawyer	January 02, 2020	Board of Directors	
File Articles of Incorporation	February 01, 2020	Non-Profit Lawyer	
Sign Bylaws	February 01, 2020	Board of Directors, Non-profit Lawyer	
Establish Accounting for Capital Fundraising	February 01, 2020	Board of Director, ASI of WNY	Work with Art Services Initiative of Western New York, Inc. to set up all business accounting.
Form Board Planning Committees	March 01, 2020	Board of Directors	Appoint Committee Heads, and begin planning for First Annual NYE Gala Fundraiser.
Set Gala Location (Off-site)	April 01, 2020	Special Events Committee	Determine where the first NYE Gala will be held.
Inaugural NYE GALA Kick-off Fundraiser (Off-site).	December 31, 2020	Special Events Committee	Inaugural Fundraiser and kick off MoELA event. Capital Campaign, announced
Call for Proposals - Architecture Firm	June 15, 2021	Renovations Committee	
Raise initial \$5.5 Million - Capital Fundraiser	December 31, 2021	Capital Campaign Committee	Purchase 38 North building in Buffalo, NY. Board will raise funds through accessing local, state and federal capital development project grants, as well as private donations, naming rights are available.

NYE Gala Fundraiser (Off-site)	December 31, 2021	Special Events Committee	A winter celebration to thank the donors and patrons for their support. Happy holidays!
Announce Architecture Firm	December 31, 2021	Board of Directors	Announce the Architecture firm partnering with MoELA to renovate 38 North Street.
Begin Renovations of 38 North	March 15, 2022	Architects, Contractors	
Raise \$5.5 Million - Capital Renovations	December 31, 2022	Capital Campaign Committee	
NYE Gala Fundraiser (Off-site)	December 31, 2022	Special Events Committee	
Hire Executive Director	January 01, 2023	Board of Directors	
Hire Director of Development and Finance	January 01, 2023	Board of Directors	
Hire Development Associate	February 01, 2023	Executive Director, Direct of Development	
Hire Assistant to Executive Director	February 01, 2023	Executive Director	
Hire Marketing Firm	March 01, 2023	Board of Directors, Agency Fifteen	Agency Fifteen is a local Buffalo agency that supports artists and knows what brings people in the door.
Call for Artist Proposals- A-I-R Program	March 01, 2023	Executive Director	
Raise \$5.5 Million- Capital Renovations & Start-up	December 31, 2023	Capital Campaign Committee	
NYE Gala Fundraiser (Off-site)	December 31, 2023	Special Events Committee	

Hire Executive Chef	March 01, 2024	Executive Director	
Hire Director Operations	March 01, 2024	Executive Director, Board of Directors	
ALL Capital Renovations are Complete!!!	March 01, 2024		
Hire Front of House Manager	May 01, 2024	Director of Operations	
Hire A-I-R Program Manager	May 01, 2024	Executive Director	
Hire Chief Curator	May 01, 2024	Executive Director	
Hire Kitchen Brigade	May 15, 2024	Executive Chef	Executive Chef will staff kitchen with a Pantry/Pastry Chef, Line Cooks, Sous Chef, Prep Chefs, and Dishwashers
Hire Front of House Staff	May 15, 2024	Director of Operations	Bartenders, Bussers, and Wait staff.
Soft Opening for Mo'Everything Eatery & Catering	June 01, 2024	Executive Director	
Soft Opening of MoELA A-I-R Program	June 01, 2024	Executive Director	The arrival of the first 10 Artist's in Residency.
Hire Chief Preparator/ Exhibition Designer	June 01, 2024	Executive Director	
Quarterly Cycle of A-I-R Program	September 01, 2024	Executive Director	10 New Artists Arrive.
Hire Retail Manager	September 01, 2024	Operations Manager, Executive Director	

Hire Director of Visitor Experience & Volunteers	December 01, 2024		
MoELA GRAND OPENING NYE GALA!!!!	December 31, 2024	Executive Director, Special Events Committee	First annual NYE GALA Fundraiser and all night Dance Party.
Inaugural Artist in Residency Exhibition	January 01, 2025	Executive Director	The Museum is Open!!!
5 Year Anniversary NYE Gala Celebration	December 31, 2029	Special Events Director	
50 Year NYE Gala Celebration & Retrospective	December 31, 2074	Special Events Director	

Key metrics

Our current focus right now is to:

- Establish the Board of Directors.
- Develop support for the project with Buffalo officials and community members
- Raise the initial 5.5 Million dollars for the project by December 2021.

Governance

Ownership & Structure

The Museum of Experiential Living Art (MoELA) will be a New York Not for Profit Corporation and as such, a public benefit corporation. The principle office of the corporation in the State of New York will be located in the city of Buffalo, County of Erie.

The Board is made up of Chairman, Vice-Chairman, Secretary and Treasurer with a Board size of 20-25 during the initial 5 year fundraising and start-up of the Museum.

Board Responsibilities

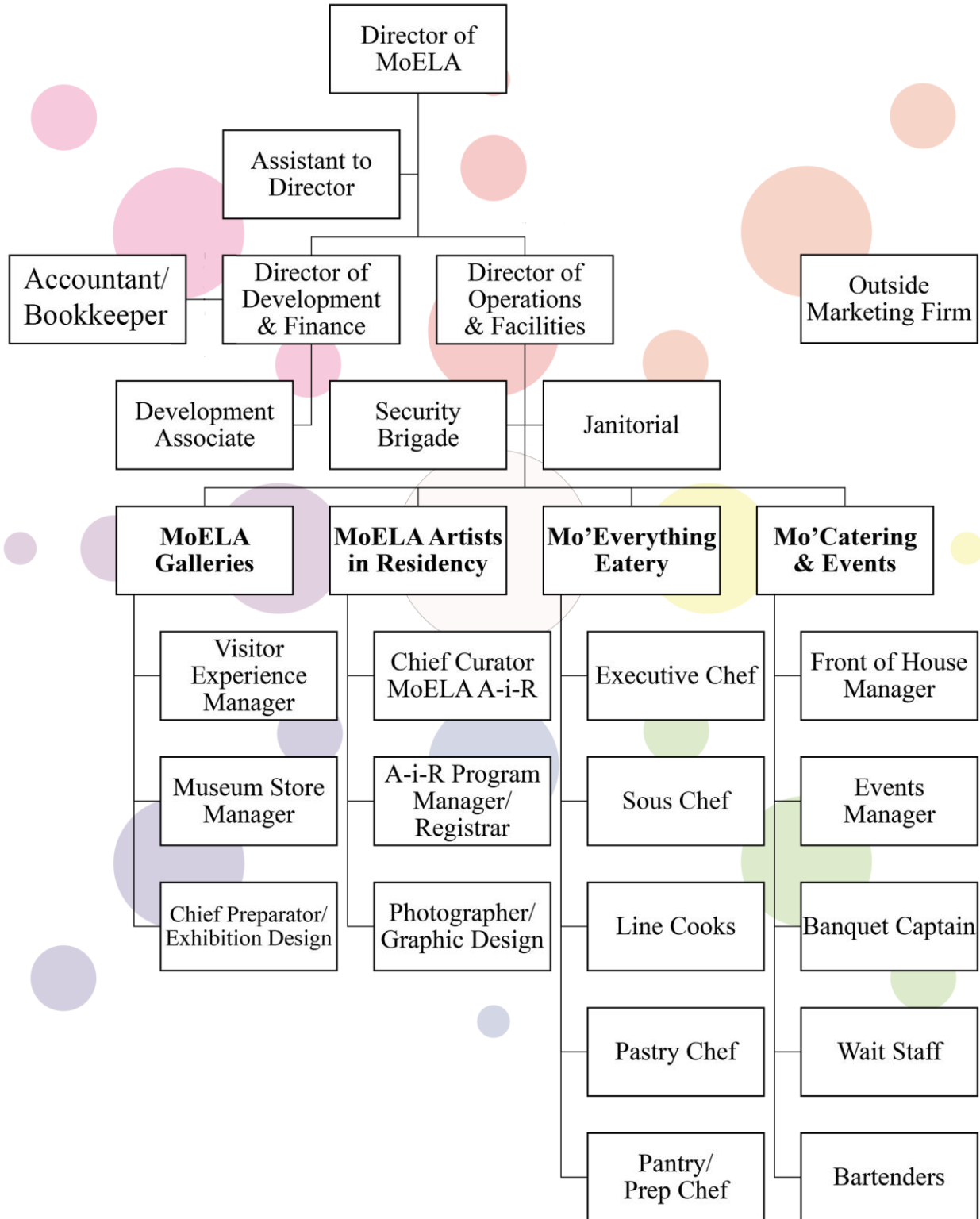
- The Board takes responsibility for managing the affairs of MoELA and will appoint a qualified Executive Director to implement the policies and plans.
- The Board will be composed of men and women with the commitment, passion, knowledge, skills and motivation necessary to fulfill on MoELA's mission, vision and the capacity to take responsibility for the execution and development of its mission without expectation of personal benefit.
- The Board will adopt a long term strategic plan that covers the first ten years of development and operations. There will be an annual review to ensure that it is on course for fulfilling on the mission and vision. The strategic plan will be revised as necessary to achieve MoELA's mission.

Board Accountability

- MoELA is a public benefit corporation. It is supported by the public, endowments, and foundations as well as by government in the form of contributions, grants, bequests, dues, admission charges, sales, and by volunteer services.
- MoELA is accountable to each for the proper use of that support and will maintain appropriate records for accessioning, deaccessioning and accounting of all budgets, in the case of examination.
- MoELA will provide an annual financial report, and file said report as may be required by federal, state and international standards for funding sources. MoELA will adopt investment policies for the preservation and growth of its funding and seek investment advice with said purpose.

Staffing Plan

Organizational Chart



Personnel Table

	2022	2023	2024	2025	2026
Director MoELA		\$95,000	\$96,900	\$98,838	\$100,815
Assist to the Director		\$44,000	\$48,960	\$49,939	\$50,938
Director of Development		\$75,000	\$76,500	\$78,030	\$79,591
Development Associate		\$47,000	\$47,940	\$48,899	\$49,877
Bookkeeper/ Accountant			\$45,834	\$56,100	\$57,222
Chief Curator MoELA A-I-R			\$37,919	\$66,300	\$67,626
A-I-R Program Manager/ Registrar			\$36,668	\$56,100	\$57,222
Chief Preparator/ Exhibition Design			\$32,085	\$56,100	\$57,222
Photographer			\$24,000	\$36,720	\$37,454
Director of Operations & Facilities			\$58,334	\$71,400	\$72,828
Security Guards			\$18,000	\$220,320	\$224,724
Janitorial Staff			\$96,000	\$146,880	\$149,816
Museum Store Manager			\$32,085	\$56,100	\$57,222
Sales Associates				\$72,000	\$73,440
Events Manager			\$36,668	\$56,100	\$57,222
Visitor Experience Manager			\$26,250	\$45,900	\$46,818
Front of House Manager			\$30,000	\$45,900	\$46,818
Executive Chef			\$50,000	\$61,200	\$62,424
Sous Chef			\$33,336	\$51,000	\$52,020
Line Cooks			\$144,000	\$220,320	\$224,724
Pantry / Pastry Chef			\$48,000	\$73,440	\$74,908
Bussers/ Dishwashers			\$99,840	\$149,760	\$149,760
Wait Staff			\$104,016	\$159,120	\$162,300
Bartender			\$21,000	\$36,720	\$37,454
Totals		\$261,000	\$1,244,335	\$2,013,186	\$2,050,445

Financial Plan

Key assumptions

This strategic plan assumes the board of trustees will raise the initial \$15.5 Million dollars to open The Museum of Experiential Living Art. The funds will be used as follows:

- \$2.4 Million will be used to secure the purchase of 38 North Street, Buffalo NY.
- \$7.3 Million will be used for necessary repairs and renovations.
- \$5.8 Million will be used for Operational Expenses Start-up Costs.

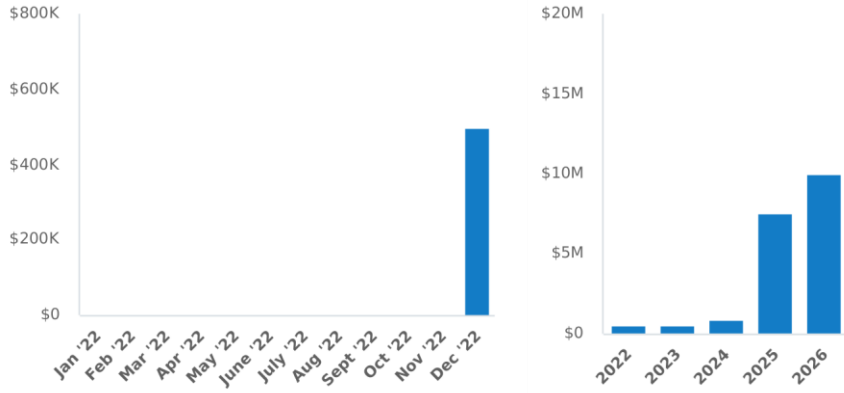
Operations and salary projections are based on reports by the Association of Art Museum Directors and Art Museums by the numbers, 2015-2018, and a 2019 salary survey.

While visitor estimations are based on the customized report performed by Americans for the Arts, "Arts & Economic Prosperity 5 in Western New York: The Economic Impact on Nonprofit Arts & Cultural Organizations & Their Audiences."

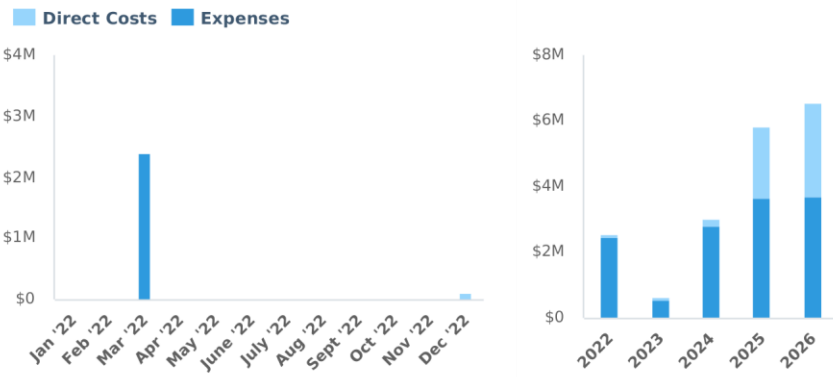
Streams of Revenue Consist of:

- Admission, Membership
- Lectures & Workshops,
- Retail from the Museum Store
- Sale of Original Art from the Working Artists Gallery
- Mo'Everything Eatery, Catering and Events

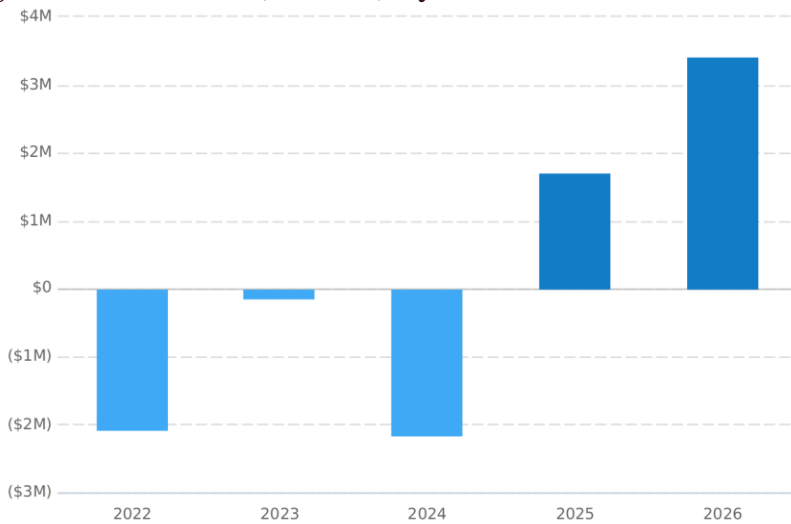
Projected Revenue



Projected Expenses



Projected Net Profit (or Loss) by Year



Revenue Forecast Table

2022

2023

2024

2025

2026

Revenue

Mo'Everything \$174,975 \$300,000 \$300,000

Mo'Events \$125,000 \$250,000 \$300,000

RETAIL

Museum Store \$10,820 \$130,000 \$130,000

Original Art Sold \$10,000 \$40,000 \$60,000

Stage Events \$75,000 \$100,000

COMMUNITY ARTS PROGRAM

A-I-R Studio Tours \$16,313 \$32,625 \$32,625

Lecture Series \$3,500 \$15,000 \$22,500

One Day Workshops \$6,525 \$33,750 \$45,000

6 Week Workshop \$7,200 \$108,000 \$144,000

ADMISSION

Adult \$525,000 \$700,000

Dual Adult \$475,000 \$750,000

Senior (65+) \$17,500 \$22,500

Dual Senior \$26,250 \$33,750

Family \$112,500 \$150,000

Children (+12) \$10,000 \$15,000

Student \$67,500 \$90,000

MEMBERSHIP

Individual Adult \$546,000 \$735,000

Dual Adult \$750,000 \$1,050,000

Senior (65+) \$40,000 \$50,000

Dual Senior \$60,000 \$75,000

Family \$112,500 \$165,000

Children (+12) \$10,000 \$15,000

Student				\$67,500	\$82,500
Fellow				\$150,000	\$225,000
Associate				\$180,000	\$240,000
Supporting				\$312,500	\$437,500
Patron Member				\$500,000	\$687,500
Blue Benefactor				\$625,000	\$875,000
Indigo Bene.				\$562,500	\$750,000
Violet Bene.				\$525,000	\$750,000
Corporate Supp.				\$375,000	\$450,000
NYE Gala	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Annual Appeal	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total Revenue	\$500,000	\$500,000	\$854,333	\$7,534,125	\$9,982,875

Direct Cost

Museum Store Merchandise			\$5,410	\$65,000	\$65,000
Artist's % Sales			\$6,000	\$24,000	\$36,000
Mo'Everything Eatery-FC			\$52,493	\$90,000	\$90,000
Mo'Events- FC			\$37,500	\$75,000	\$90,000
FC-Adult				\$157,500	\$210,000
FC-Dual Adult				\$142,500	\$225,000
FC-Senior (65+)				\$5,250	\$6,750
FC-Dual Senior				\$7,875	\$10,125
FC-Family				\$33,750	\$45,000
FC-Children				\$3,000	\$4,500
FC-Student				\$20,250	\$27,000
FC-Adult				\$163,800	\$220,500
FC-Dual Adult				\$225,000	\$315,000
FC-(65+) Member				\$12,000	\$15,000
FC-Family				\$33,750	\$45,000
FC-Children (12+)				\$3,000	\$4,500

FC-Student				\$20,250	\$24,750
FC-Fellow				\$45,000	\$67,500
FC-Support				\$93,750	\$131,250
FC- Associate				\$54,000	\$72,000
FC- Patron				\$150,000	\$206,250
FC- Blue Bene				\$187,500	\$262,500
FC- Indigo Bene				\$168,750	\$225,000
FC- Violet Bene				\$157,500	\$225,000
FC-Corp. Supp.				\$112,500	\$135,000
Event Costs- NYE Gala	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Event Costs- Annual Appeal	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total direct costs	\$100,000	\$100,000	\$201,403	\$2,150,925	\$2,858,625
Gross margin	\$400,000	\$400,000	\$652,930	\$5,383,200	\$7,124,250
Gross margin %	80%	80%	76%	71%	71%

Projected Profit and Loss	2022	2023	2024	2025	2026
Revenue	\$500,000	\$500,000	\$854,333	\$7,534,125	\$9,982,875
Direct Costs	\$100,000	\$100,000	\$201,403	\$2,150,925	\$2,858,625
Gross Margin	\$400,000	\$400,000	\$652,930	\$5,383,200	\$7,124,250
Gross Margin %	80%	80%	76%	71%	71%
Operating Expenses					
Salaries & Wages		\$261,000	\$1,198,501	\$1,957,086	\$1,993,223
Employee Related		\$78,300	\$354,150	\$521,030	\$530,550
Financial Services	\$3,600	\$3,600	\$8,500	\$10,000	\$12,000
Utilities			\$42,000	\$72,000	\$72,000
Liability Insurance			\$21,000	\$21,000	\$21,000
Business License			\$1,850	\$1,850	\$1,850
Cabaret/ Liquor Lic. CR-256			\$3,272	\$3,272	\$3,272
Liquor License Bond			\$1,000		
Computer/ IT System			\$20,000		
Sound Equipment			\$20,000		
Furniture & Displays			\$50,000		
Start-up Inventory MS			\$20,000		
Kitchen, Dining, Equip			\$350,000		
Equipment			\$11,665	\$20,000	\$20,000
LivingArtMuseum.Org	\$300	\$300	\$300	\$300	\$300
Marketing Advertising		\$75,000	\$75,000	\$75,000	\$75,000
Marketing Agency		\$60,000	\$60,000	\$60,000	\$60,000
Artist's Stipends			\$350,000	\$600,000	\$600,000
Office Supplies			\$7,500	\$9,000	\$9,000
Art Materials			\$58,331	\$100,000	\$100,000
Tools & Supplies			\$11,665	\$20,000	\$20,000
Exhibition Budget			\$29,165	\$50,000	\$50,000

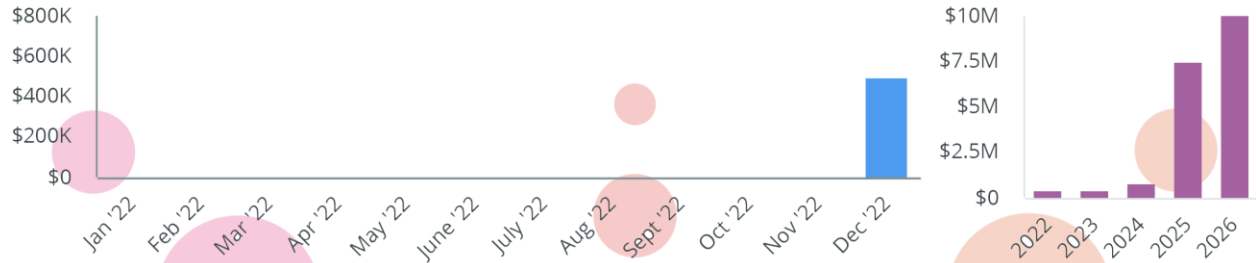
Preparatory Budget			\$29,165	\$50,000	\$50,000
Purchase of 38 North	\$2,400,000				
Total Operating Expenses	\$2,403,900	\$478,200	\$2,723,064	\$3,570,538	\$3,618,195
Operating Income	(\$2,003,900)	(\$78,200)	(\$2,070,134)	\$1,812,662	\$3,506,055
Depreciation and Amortization	\$61,538	\$61,539	\$81,538	\$91,539	\$91,538
Total Expenses	\$2,565,438	\$639,739	\$3,006,005	\$5,813,001	\$6,568,359
Net Profit	(\$2,065,438)	(\$139,739)	(\$2,151,673)	\$1,721,124	\$3,414,517
Net Profit / Sales	(413%)	(28%)	(252%)	23%	34%

Projected Balance Sheet	Starting Balance	2022	2023	2024	2025	2026
Cash	\$0	\$96,198	\$5,521,373	\$8,427,088	\$10,202,189	\$13,715,695
Inventory	\$0	\$0	\$0	\$168,689	\$232,772	\$225,169
Total Current Assets	\$0	\$96,198	\$5,521,373	\$8,595,777	\$10,434,961	\$13,940,864
Long-Term Assets		\$2,400,000	\$2,400,000	\$2,840,000	\$2,840,000	\$2,840,000
Accumulated Depreciation	\$0	(\$61,538)	(\$123,077)	(\$204,615)	(\$296,154)	(\$387,692)
Total Long-Term Assets	\$0	\$2,338,462	\$2,276,923	\$2,635,385	\$2,543,846	\$2,452,308
Total Assets	\$0	\$2,434,659	\$7,798,296	\$11,231,161	\$12,978,807	\$16,393,171
Accounts Payable	\$0	\$98	\$3,473	\$77,875	\$97,142	\$94,911
Sales Taxes Payable	\$0	\$0	\$0	\$10,136	\$17,391	\$19,469
Total Current Liabilities	\$0	\$98	\$3,473	\$88,011	\$114,533	\$114,380
Total Liabilities	\$0	\$98	\$3,473	\$88,011	\$114,533	\$114,380
Paid-In Capital	\$0	\$4,500,000	\$10,000,000	\$15,500,000	\$15,500,000	\$15,500,000
Retained Earnings	\$0	\$0	(\$2,065,438)	(\$2,205,177)	(\$4,356,850)	(\$2,635,726)
Earnings		(\$2,065,438)	(\$139,738)	(\$2,151,673)	\$1,721,124	\$3,414,517
Total Owner's Equity	\$0	\$2,434,562	\$7,794,823	\$11,143,150	\$12,864,274	\$16,278,791
Total Liabilities & Equity	\$0	\$2,434,659	\$7,798,296	\$11,231,161	\$12,978,807	\$16,393,171

Projected Cash Flow Statement	2022	2023	2024	2025	2026
Net Cash Flow from Operations					
Net Profit	(\$2,065,438)	(\$139,739)	(\$2,151,673)	\$1,721,124	\$3,414,517
Depreciation & Amortization	\$61,538	\$61,538	\$81,538	\$91,538	\$91,538
Change in Inventory	\$0	\$0	(\$168,689)	(\$64,083)	\$7,604
Change in Accounts Payable	\$98	\$3,375	\$74,402	\$19,268	(\$2,231)
Change in Sales Tax Payable	\$0	\$0	\$10,136	\$7,255	\$2,078
Net Cash Flow from Operations	(\$2,003,802)	(\$74,825)	(\$2,154,285)	\$1,775,102	\$3,513,506
Investing & Financing					
Assets Purchased or Sold	(\$2,400,000)		(\$440,000)		
Net Cash from Investing	(\$2,400,000)		(\$440,000)		
Investments Received	\$4,500,000	\$5,500,000	\$5,500,000		
Net Cash from Financing	\$4,500,000	\$5,500,000	\$5,500,000		
Cash at Beginning of Period	\$0	\$96,198	\$5,521,373	\$8,427,088	\$10,202,189
Net Change in Cash	\$96,198	\$5,425,175	\$2,905,715	\$1,775,102	\$3,513,506
Cash at End of Period	\$96,198	\$5,521,373	\$8,427,088	\$10,202,189	\$13,715,695

2022-2026 Forecast

Revenue



Revenue	2022	2023	2024	2025	2026
Mo'Everything Eatery			174,975	300,000	300,000
Unit Sales			11665	20000	20000
Unit Prices			15	15	15
Mo'Events & Catering			125,000	250,000	250,000
Unit Sales			2500	5000	6000
Unit Prices			50	50	50
MoELA Museum Store			10,820	130,000	130,000
Unit Sales			541	6500	6500
Unit Prices			20	20	20
Original Art for Sale from the Working Artist's Gallery			10,000	40,000	60,000
Unit Sales			20	80	120
Unit Prices			500	500	500
Stage Events				75,000	100,000
Unit Sales				3000	4000
Unit Prices				25	25
A-i-R Studio Tours			16,313	32,625	32,625
Unit Sales			2250	4500	4500
Unit Prices			7	7	7
Lecture Series			3,500	15,000	22,500
Unit Sales			140	600	900
Unit Prices			25	25	25
One Day Workshops			6,525	33,750	45,000
Unit Sales			145	750	1000
Unit Prices			45	45	45
6 Week Workshops			7,200	108,000	144,000
Unit Sales			40	600	800
Unit Prices			180	180	180

Revenue	2022	2023	2024	2025	2026
Adult				525,000	700,000
Unit Sales				15000	20000
Unit Prices				35	35
Dual Adult				475,000	750,000
Unit Sales				9500	15000
Unit Prices				50	50
Senior (65+)				17,500	22,500
Unit Sales				1750	2250
Unit Prices				10	10
Dual Senior (65+)				26,250	33,750
Unit Sales				1750	2250
Unit Prices				15	15
Family				112,500	150,000
Unit Sales				1500	2000
Unit Prices				75	75
Children (12+)				10,000	15,000
Unit Sales				1000	1500
Unit Prices				10	10
Student				67,500	90,000
Unit Sales				4500	6000
Unit Prices				15	15
Adult Membership				546,000	735,000
Unit Sales				7800	10500
Unit Prices				70	70
Dual Adult Member				750,000	1,050,000
Unit Sales				7500	10500
Unit Prices				100	100
Senior (65+) Members				40,000	50,000
Unit Sales				2000	2500
Unit Prices				20	20
Dual Senior (65+) Mem				60,000	75,000
Unit Sales				2000	2500
Unit Prices				30	30
Family Membership				112,500	165,000
Unit Sales				750	1100
Unit Prices				150	150
Children (12+) Member				10,000	15,000
Unit Sales				500	750
Unit Prices				20	0
Student Membership				67,500	82,500
Unit Sales				2250	2750
Unit Prices				30	30

Revenue continued	2022	2023	2024	2025	2026
Fellow Member				150,000	225,000
Unit Sales				500	750
Unit Prices				300	300
Associate Member				180,000	240,000
Unit Sales				300	400
Unit Prices				600	600
Supporting Member				312,500	437,500
Unit Sales				250	350
Unit Prices				1,250	1,250
Patron Member				500,000	687,500
Unit Sales				200	275
Unit Prices				2,500	2,500
Blue Benefactor				625,000	875,000
Unit Sales				125	175
Unit Prices				5,000	5,000
Indigo Benefactor				562,500	750,000
Unit Sales				75	100
Unit Prices				2,500	2,500
Violet Benefactor				525,000	750,000
Unit Sales				35	50
Unit Prices				15,000	15,000
Corporate Supporter				375,000	450,000
Unit Sales				15	18
Unit Prices				25,000	25,000
NYE Gala Fundraiser	250,000	250,000	250,000	250,000	250,000
Unit Sales	1	1	1	1	1
Unit Prices	250,000	250,000	250,000	250,000	250,000
Annual A-I-R Appeal	250,000	250,000	250,000	250,000	250,000
Unit Sales	1	1	1	1	1
Unit Prices	250,000	250,000	250,000	250,000	250,000
Totals	500,000	500,000	854,333	7,534,125	9,982,875

Direct Cost



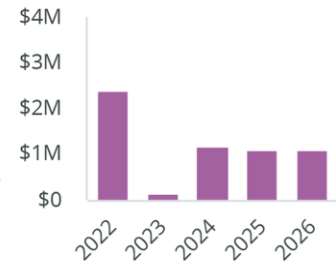
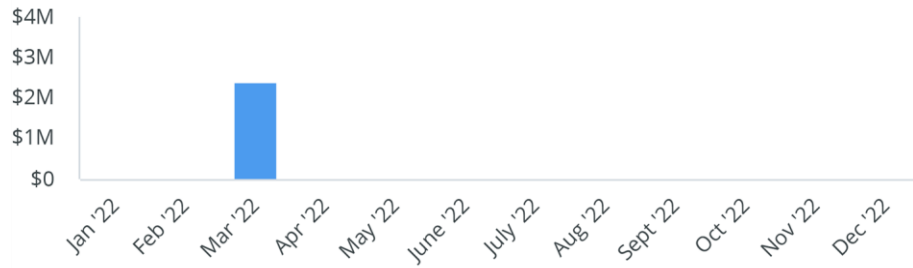
Direct Costs	2022	2023	2024	2025	2026
Museum Store Merchandise			\$5,410	\$65,000	\$65,000
Artist's % of Sales			\$6,000	\$24,000	\$36,000
Mo'Everything Eatery- Food Cost			\$52,493	\$90,000	\$90,000
Mo'Events & Catering- Food Cost			\$37,500	\$75,000	\$90,000
Adult Adm w/meal- Food Cost				\$157,500	\$210,000
Dual Adult Adm w/meal- Food Cost				\$142,500	\$225,000
Senior (65+) Adm w/meal- Food Cost				\$5,250	\$6,750
Dual Senior (65+)w/meal- Food Cost				\$7,875	\$10,125
Family Adm w/meal- Food Cost				\$33,750	\$45,000
Children (12+) Adm w/meal- Food Cost				\$3,000	\$4,500
Student Adm Mem w/meal- Food Cost				\$20,250	\$27,000
Adult Mem w/meal- Food Cost				\$163,800	\$220,500
Dual Adult Mem w/meal- Food Cost				\$225,000	\$315,000
Senior (65+) Mem w/meal- Food Cost				\$12,000	\$15,000
Family Mem w/meal- Food Cost				\$33,750	\$45,000
Children Mem w/meal- Food Cost				\$3,000	\$4,500
Student Mem w/meal- Food Cost				\$20,250	\$24,750
Fellow Mem w/meal- Food Cost				\$45,000	\$67,500
Associate Mem w/meal- Food Cost				\$54,000	\$72,000
Supporting Mem w/meal- Food Cost				\$93,750	\$131,250
Patron Mem w/meal- Food Cost				\$150,000	\$206,250
Blue Benefactor w/meal- Food Cost				\$187,500	\$262,500
Indigo Benefactor w/meal- Food Cost				\$168,750	\$225,000
Violet Benefactor w/meal- Food Cost				\$157,500	\$225,000
Corporate Support w/meal- Food Cost				\$112,500	\$135,000
Event Costs - NYE Gala	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Event Costs- Annual A-I-R Appeal	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total	\$100,000	\$100,000	\$100,000	\$2,150,925	\$2,858,625

Personnel



Personnel	2022	2023	2024	2025	2026
Head Count		4	29	49	49
Average Salary		\$66,582	\$42,556	\$41,085	\$41,846
Revenue Per Employee		\$127,551	\$29,218	\$153,758	\$203,732
Net Profit Per Employee		-\$35,648	-\$75,624	\$33,228	\$67,758
Personnel Expenses		\$339,300	\$1,612,236	\$2,551,045	\$2,598,162
Salaries and Wages		\$261,000	\$1,244,335	\$2,013,186	\$2,050,445
Director of MoELA		\$95,000	\$96,900	\$98,838	\$100,815
Assistant to Director		\$44,000	\$48,960	\$49,939	\$50,938
Director of Development		\$75,000	\$76,500	\$78,030	\$79,591
Development Associate		\$47,000	\$47,940	\$48,899	\$49,877
Bookkeeper/Accountant			\$45,834	\$56,100	\$57,222
Chief Curator MoELA A-I-R			\$37,919	\$66,300	\$67,626
Registrar/ A-I-R Program Mgr			\$36,668	\$56,100	\$57,222
Chief Preparator/Exhibition Design			\$32,085	\$56,100	\$57,222
Photographer			\$24,000	\$36,720	\$37,454
Director of Operations & Facilities			\$58,334	\$71,400	\$72,828
Security Guards			\$18,000	\$220,320	\$224,724
Janitorial Staff			\$96,000	\$146,880	\$149,816
Museum Store Manager			\$32,085	\$56,100	\$57,222
Sales Associate				\$72,000	\$73,440
Events Manager			\$36,668	\$56,100	\$57,222
Visitor Experience Manager			\$30,000	\$45,900	\$46,818
Executive Chef			\$50,000	\$61,200	\$62,424
Sous Chef			\$33,336	\$51,000	\$52,020
Line Cooks			\$144,000	\$220,320	\$224,724
Pantry/Pastry Chef			\$48,000	\$73,440	\$74,908
Bussers/Dishwashers			\$99,840	\$149,760	\$149,760
Wait Staff			\$104,016	\$159,120	\$162,300
Bartender			\$21,000	\$36,720	\$37,454
Employee-Related Expenses		\$78,300	\$367,901	\$537,859	\$547,717
Totals		\$339,300	\$1,612,236	\$2,551,046	\$2,598,161

Expenses



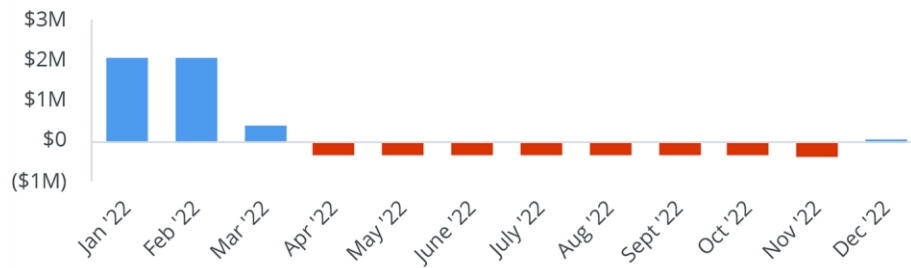
Expenses	2022	2023	2024	2025	2026
Purchase of 38 North	\$2,400,000				
ASI- WNY - Finance Services	\$3,600	\$3,600	\$8,500	\$10,000	\$12,000
Annual Outside Audit				\$20,000	\$20,000
Utilities (gas, electric, water, Internet)			\$42,000	\$72,000	\$72,000
Liability Insurance			\$21,000	\$21,000	\$21,000
Business License			\$1,850	\$1,850	\$1,850
Cabaret Liquor License CR-256			\$3,272	\$3,272	\$3,272
Liquor License Bond			\$1,000		
Computer/ IT System/ POS			\$20,000		
Sound Equipment			\$20,000		
Furniture & Displays			\$50,000		
Start-up Inventory-Museum Store			\$20,000		
Kitchen & Dining Equipment			\$350,000		
Equipment			\$11,665	\$20,000	\$20,000
Website- livingartmuseum.org	\$300	\$300	\$300	\$300	\$300
Marketing Agency		\$75,000	\$75,000	\$75,000	\$75,000
Agency Fifteen (Marketing)		\$60,000	\$60,000	\$60,000	\$60,000
Artist's Stipends- 40 Annually			\$350,000	\$600,000	\$600,000
Office Supplies			\$7,500	\$9,000	\$9,000
Art Materials			\$58,331	\$100,000	\$100,000
Tools & Supplies			\$11,665	\$20,000	\$20,000
Exhibition Budget			\$29,165	\$50,000	\$50,000
Preparatory Budget			\$29,165	\$50,000	\$50,000
Totals	\$2,403,900	\$138,900	\$1,170,413	\$1,112,422	\$1,114,422

Assets

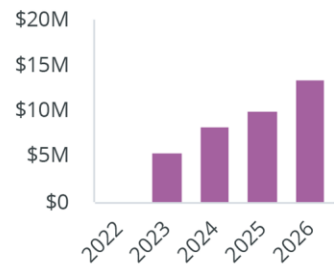
Assets	2022	2023	2024	2025	2026
Long- Term Assets	\$2,338,462	\$2,276,923	\$2,635,385	\$2,543,846	\$2,452,308
38 North Street	\$2,338,462	\$2,276,923	\$2,215,385	\$2,153,846	\$2,092,308
Kitchen & Dining Equipment			\$340,667	\$326,667	\$312,667
Computer Equipment			\$17,333	\$13,333	\$9,333
Sound Equipment			\$18,667	\$16,667	\$14,667
Furniture Displays			\$43,333	\$33,333	\$23,333

Financings

Projected cash in 2022



Cash at year's end

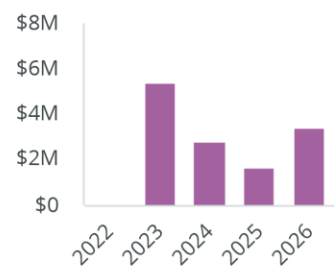


Financing	2022	2023	2024	2025	2026
Amount Received	\$4,500,000	\$5,500,000	\$5,500,000		
2021- Capital Campaign	\$4,500,000				
2022- Capital Campaign		\$5,500,000			
2023- Capital Campaign			\$5,500,000		

Cash flow in 2022



Cash flow by year

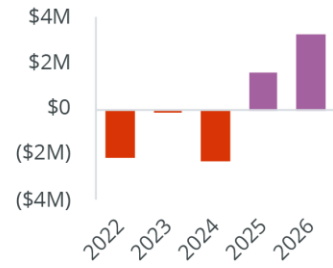


Projected Profit and Loss

Net profit in 2022



Net profit by year



Projected Profit & Loss	2022	2023	2024	2025	2026
Revenue	\$500,000	\$500,000	\$854,333	\$7,534,125	\$9,982,875
Mo'Everything Eatery			174,975	300,000	300,000
Unit Sales			11665	20000	20000
Unit Prices			15	15	15
Mo'Events & Catering			125,000	250,000	250,000
Unit Sales			2500	5000	6000
Unit Prices			50	50	50
MoELA Museum Store			10,820	130,000	130,000
Unit Sales			541	6500	6500
Unit Prices			20	20	20
Original Art for Sale from the Working Artist's Gallery			10,000	40,000	60,000
Unit Sales			20	80	120
Unit Prices			500	500	500
Stage Events				75,000	100,000
Unit Sales				3000	4000
Unit Prices				25	25
A-i-R Studio Tours			16,313	32,625	32,625
Unit Sales			2250	4500	4500
Unit Prices			7	7	7
Lecture Series			3,500	15,000	22,500
Unit Sales			140	600	900
Unit Prices			25	25	25
One Day Workshops			6,525	33,750	45,000
Unit Sales			145	750	1000
Unit Prices			45	45	45
6 Week Workshops			7,200	108,000	144,000
Unit Sales			40	600	800
Unit Prices			180	180	180

Projected Profit & Loss	2022	2023	2024	2025	2026
Adult				525,000	700,000
Unit Sales				15000	20000
Unit Prices				35	35
Dual Adult				475,000	750,000
Unit Sales				9500	15000
Unit Prices				50	50
Senior (65+)				17,500	22,500
Unit Sales				1750	2250
Unit Prices				10	10
Dual Senior (65+)				26,250	33,750
Unit Sales				1750	2250
Unit Prices				15	15
Family				112,500	150,000
Unit Sales				1500	2000
Unit Prices				75	75
Children (12+)				10,000	15,000
Unit Sales				1000	1500
Unit Prices				10	10
Student				67,500	90,000
Unit Sales				4500	6000
Unit Prices				15	15
Adult Membership				546,000	735,000
Unit Sales				7800	10500
Unit Prices				70	70
Dual Adult Member				750,000	1,050,000
Unit Sales				7500	10500
Unit Prices				100	100
Senior (65+) Members				40,000	50,000
Unit Sales				2000	2500
Unit Prices				20	20
Dual Senior (65+) Mem				60,000	75,000
Unit Sales				2000	2500
Unit Prices				30	30
Family Membership				112,500	165,000
Unit Sales				750	1100
Unit Prices				150	150
Children (12+) Member				10,000	15,000
Unit Sales				500	750
Unit Prices				20	0
Student Membership				67,500	82,500
Unit Sales				2250	2750
Unit Prices				30	30

Projected Profit & Loss	2022	2023	2024	2025	2026
Fellow Member				150,000	225,000
Unit Sales				500	750
Unit Prices				300	300
Associate Member				180,000	240,000
Unit Sales				300	400
Unit Prices				600	600
Supporting Member				312,500	437,500
Unit Sales				250	350
Unit Prices				1,250	1,250
Patron Member				500,000	687,500
Unit Sales				200	275
Unit Prices				2,500	2,500
Blue Benefactor				625,000	875,000
Unit Sales				125	175
Unit Prices				5,000	5,000
Indigo Benefactor				562,500	750,000
Unit Sales				75	100
Unit Prices				2,500	2,500
Violet Benefactor				525,000	750,000
Unit Sales				35	50
Unit Prices				15,000	15,000
Corporate Supporter				375,000	450,000
Unit Sales				15	18
Unit Prices				25,000	25,000
NYE Gala Fundraiser	250,000	250,000	250,000	250,000	250,000
Unit Sales	1	1	1	1	1
Unit Prices	250,000	250,000	250,000	250,000	250,000
Annual A-I-R Appeal	250,000	250,000	250,000	250,000	250,000
Unit Sales	1	1	1	1	1
Unit Prices	250,000	250,000	250,000	250,000	250,000
Direct Costs	\$100,000	\$100,000	\$201,403	\$2,150,925	\$2,858,625
Museum Store Merchandise			\$5,410	\$65,000	\$65,000
Artist's % of Sales			\$6,000	\$24,000	\$36,000
Mo'Everything Eatery- Food Cost			\$52,493	\$90,000	\$90,000
Mo'Events & Catering- Food Cost			\$37,500	\$75,000	\$90,000
Adult Adm w/meal- Food Cost				\$157,500	\$210,000
Dual Adult Adm w/meal- Food Cost				\$142,500	\$225,000
Senior (65+) Adm w/meal- Food Cost				\$5,250	\$6,750
Dual Senior (65+)w/meal- Food Cost				\$7,875	\$10,125
Family Adm w/meal- Food Cost				\$33,750	\$45,000
Children (12+) Adm w/meal- Food Cost				\$3,000	\$4,500
Student Adm Mem w/meal- Food Cost				\$20,250	\$27,000
Adult Mem w/meal- Food Cost				\$163,800	\$220,500
Dual Adult Mem w/meal- Food Cost				\$225,000	\$315,000

Projected Profit & Loss	2022	2023	2024	2025	2026
Senior (65+) Mem w/meal- Food Cost				\$12,000	\$15,000
Family Mem w/meal- Food Cost				\$33,750	\$45,000
Children Mem w/meal- Food Cost				\$3,000	\$4,500
Student Mem w/meal- Food Cost				\$20,250	\$24,750
Fellow Mem w/meal- Food Cost				\$45,000	\$67,500
Associate Mem w/meal- Food Cost				\$54,000	\$72,000
Patron Mem w/meal- Food Cost				\$150,000	\$206,250
Blue Benefactor w/meal- Food Cost				\$187,500	\$262,500
Indigo Benefactor w/meal- Food Cost				\$168,750	\$225,000
Violet Benefactor w/meal- Food Cost				\$157,500	\$225,000
Corporate Support w/meal- Food Cost				\$112,500	\$135,000
Event Costs - NYE Gala	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Event Costs- Annual A-I-R Appeal	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Gross Margin	\$400,000	\$400,000	\$652,930	\$5,385,200	\$7,124,250
Gross Margin %	80%	80%	76%	71%	71%
Operating Expenses	\$2,403,900	\$478,200	\$2,782,649	\$3,663,467	\$3,712,584
Salaries and Wages		\$261,000	\$1,244,335	\$2,013,186	\$2,050,445
Director of MoELA		\$95,000	\$96,900	\$98,838	\$100,815
Assistant to Director		\$44,000	\$48,960	\$49,939	\$50,938
Director of Development		\$75,000	\$76,500	\$78,030	\$79,591
Development Associate		\$47,000	\$47,940	\$48,899	\$49,877
Bookkeeper/Accountant			\$45,834	\$56,100	\$57,222
Chief Curator MoELA A-I-R			\$37,919	\$66,300	\$67,626
Registrar/ A-I-R Program Mgr			\$36,668	\$56,100	\$57,222
Chief Preparator/Exhibition Design			\$32,085	\$56,100	\$57,222
Photographer			\$24,000	\$36,720	\$37,454
Director of Operations & Facilities			\$58,334	\$71,400	\$72,828
Security Guards			\$18,000	\$220,320	\$224,724
Janitorial Staff			\$96,000	\$146,880	\$149,816
Museum Store Manager			\$32,085	\$56,100	\$57,222
Sales Associate				\$72,000	\$73,440
Events Manager			\$36,668	\$56,100	\$57,222
Visitor Experience Manager			\$30,000	\$45,900	\$46,818
Executive Chef			\$50,000	\$61,200	\$62,424
Sous Chef			\$33,336	\$51,000	\$52,020
Line Cooks			\$144,000	\$220,320	\$224,724
Pantry/Pastry Chef			\$48,000	\$73,440	\$74,908
Bussers/Dishwashers			\$99,840	\$149,760	\$149,760
Wait Staff			\$104,016	\$159,120	\$162,300
Bartender			\$21,000	\$36,720	\$37,454
Employee-Related Expenses		\$78,300	\$367,901	\$537,859	\$547,717
Purchase of 38 North	\$2,400,000				
ASI- WNY - Finance Services	\$3,600	\$3,600	\$8,500	\$10,000	\$12,000
Annual Outside Audit				\$20,000	\$20,000
Utilities (gas, electric, water, Internet)			\$42,000	\$72,000	\$72,000

Projected Profit & Loss	2022	2023	2024	2025	2026
Business License			\$1,850	\$1,850	\$1,850
Cabaret Liquor License CR-256			\$3,272	\$3,272	\$3,272
Liquor License Bond			\$1,000		
Computer/ IT System/ POS			\$20,000		
Sound Equipment			\$20,000		
Furniture & Displays			\$50,000		
Start-up Inventory-Museum Store			\$20,000		
Kitchen & Dining Equipment			\$350,000		
Equipment			\$11,665	\$20,000	\$20,000
Website- livingartmuseum.org	\$300	\$300	\$300	\$300	\$300
Marketing Agency		\$75,000	\$75,000	\$75,000	\$75,000
Agency Fifteen (Marketing)		\$60,000	\$60,000	\$60,000	\$60,000
Artist's Stipends- 40 Annually			\$350,000	\$600,000	\$600,000
Office Supplies			\$7,500	\$9,000	\$9,000
Art Materials			\$58,331	\$100,000	\$100,000
Tools & Supplies			\$11,665	\$20,000	\$20,000
Exhibition Budget			\$29,165	\$50,000	\$50,000
Preparatory Budget			\$29,165	\$50,000	\$50,000
Operating Income	-\$2,000,000	-\$78,200	-\$2,100,000	\$1,719,733	\$3,411,666
Income Taxes	\$0	\$0	\$0	\$0	\$0
Depreciation & Amortization	\$61,538	\$61,539	\$81,538	\$91,539	\$91,538
Total Expenses	\$2,565,438	\$639,739	\$3,065,589	\$5,905,932	\$6,662,746
Net Profit	-\$2,100,000	-\$139,739	-\$2,200,000	\$1,628,194	\$3,320,128
Net Profit %	-413%	-28%	-259%	22%	33%



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