



20 N. Swinton Avenue  
Delray Beach, FL 33444

Agenda Item # 103  
April 27, 2017

~ CRA BOARD SUMMARY ~  
**UPDATE ARTS WAREHOUSE OPERATIONS AND MANAGEMENT**

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At its meeting on March 9, 2017, the Board authorized staff to start the interview process for an in-house Arts Warehouse Manager and include an arts and/or cultural expert on the interview panel.

Staff is in the process of finalizing the interview process for the Arts Warehouse Manager, which have included very talented candidates. Hiring of the Manager should occur soon with an anticipated starting date in June.

A draft preliminary start-up budget is attached for the Board's review. Even though the budget reflects a contribution from the CRA in the amount of \$155,000, revenue was conservatively estimated based on the start-up of the operation and personnel. Income can be higher and expenses can be lower than budgeted, which may result in a lower contribution from the CRA. The personnel costs take into consideration two (2) full-time positions consisting of the Arts Warehouse Manager and an Administrative Assistant, and one (1) part-time (para-professional) position. Once the Manager is hired and these positions are further clarified, the CRA's Organizational Chart will be modified accordingly.

**Recommended Action:**

Accept and File.

**Submitted By:** Thuy Shutt, Assistant Director

Attachment(s): CRA Draft Start-Up Budget

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**DRAFT**

**CRA Delray Beach  
Arts Warehouse Budget**

One Year

**Revenue**

|  |                |
|--|----------------|
| Studio Rentals - Annual (\$2 s.f.@ 5,400 s.f.) | 129,600        |
| Classroom Rentals                              | 10,000         |
| Business Incubator Common Space                | 10,000         |
| Gallery Rentals                                | 10,000         |
| Fund Raisers/Events                            | 10,000         |
| Art Work- Net Sales (25% of total price)       | 2,300          |
| CRA Funding                                    | 155,000        |
| <b>Total Revenue</b>                           | <b>326,900</b> |

**Expenses**

**PERSONNEL ITEMS:**

|                                    |         |
|------------------------------------|---------|
| Salaries and Wages (2 FT)          | 120,000 |
| Payroll Taxes                      | 10,000  |
| Benefits                           | 20,000  |
| Marketing Communication/Consultant | 15,000  |
| Part Time Para-Professional        | 10,400  |

**ADVERTISING & PROMOTION:**

|                                 |       |
|---------------------------------|-------|
| Advertising & Marketing         | 7,200 |
| Printing & Publications         | 6,000 |
| Web Graphic Design, Maintenance | 6,000 |

**FACILITIES OPERATING EXPENSE:**

|   |        |
|---|--------|
| Program, studio, exhibition supplies, equipment | 25,000 |
| Equipment Rentals                               | 4,000  |
| Repairs & Maintenance                           | 1,000  |
| Building/Facility Supplies                      | 10,000 |
| Security System                                 | 12,000 |
| Utilities                                       | 40,000 |

**GENERAL & ADMINISTRATION:**

|                                      |        |
|--------------------------------------|--------|
| Business Registration Fees           | 300    |
| Postage & Shipping                   | 1,200  |
| Employee Recruitment/Relocation      | 6,000  |
| Membership, Dues & Subscriptions     | 500    |
| Telephone                            | 3,600  |
| Legal/Accounting                     | 5,000  |
| Travel, Hospitality, Meetings        | 1,200  |
| Insurance                            | 10,000 |
| Professional Development- conference | 1,000  |
| Office Supplies                      | 3,500  |
| Office Equipment & Systems           | 5,000  |
| IT Services                          | 3,000  |

**Total Expenditures for Activities** 326,900

**Revenue Over/(Under) Expenditures** -