

Chippewa Valley Cultural Association (CVCA)/
Heyde Center for the Arts

Annual Report
December 1, 2009 – November 30, 2010

The Year in Review

After the 2007-2008 collapse of several markets due to speculative bubbles (subprime mortgage, housing, oil to name a few), the economy is stabilizing but not roaring back to life by any stretch of the imagination. The knock on effects of this turbulence on local economies are high unemployment, lower real wages, and higher fuel and food costs. As a result, people are looking closer at their spending habits and tightening their discretionary spending.

Despite this conservative economic environment, the Heyde Center for the Arts welcomed 54 arts and cultural events during its 2009 – 2010 fiscal year. Over **631 performers took the stage to perform for well over 9,200 audience members** (13% youth, 41% seniors, 46% adults). The attendance numbers were down only 5.5% from regular attendance figures in 2008 – 2009.

Keeping to the CVCA's mission, seventy-five percent of the performances featured local musicians, actors, and other performers. There was good variety in the Center's programming. Classical music fans were treated to an interesting and diverse mix of programs including professors from the University of Wisconsin at Eau Claire performing the complex and unsettling **Quintet for the End of Time** and concerts by local organizations such as The Master Singers and the Red Cedar Symphony Orchestra. Actor/playwright/musician Jeff Daniels stopped by for a sold-out show on his Midwest concert tour. There were a number of **premieres** – three new plays (*Midnight at the Starlight*, *Charles Dickens: A Christmas Carol*, *Happy and the River*), two musical groups (Chippewa Valley Jazz Orchestra, Aaron Spina), and new culinary artisans at **Taste of the North**.

The year featured a wide range of music genres such as jazz, folk/pop, big band and swing, blues, polka, barbershop and rock. Irish music and dance in its many facets (traditional to modern) was a hit. Beyond music, the Center offered residents an opportunity to see traditional Scandinavian dances, belly dancing, standup comedy, and culinary artisans. There were three performances geared specifically to feature children and young adults – the Valentine's Day Jazz Jam (high school big band jazz groups); the Holiday Bash (young adult bands – rock and folk), and The Frog Prince by Missoula Children's Theater (free drama camp for area youth).



Aaron Spina— local singer, songwriter who made his debut as the opening act for Vance Gilbert. Now Aaron is recording his first CD with CVCA supporter Pine Hollow Audio.

Well over 100 artists exhibited their work at the Spring Art Show in April 2010, many for the first time. The Center is gaining a solid reputation for its gallery space so there are more requests from area artists requesting to be part of the “artist of the month” series. The Center has used both the Schafer and the Casper rooms on the main floor, but this past year it has opened up the Volunteer and Rotary Rooms (third floor) for additional artists. These rooms have allowed for a more creative combination of artists, i.e., mixing styles, mediums, ages, and experiences. The Heyde Center collaborates with a number of area arts organizations that feature a large number of artists’ work (e.g., Hugh Mandelert Art Society, Valley Art Association, Beaver Creek Photography Club, Eau Claire Area Art League) and has hosted two exhibits of work from high school students from around the area. The Center displayed the traveling exhibit from VSA Arts Wisconsin, dedicated to providing arts and educational opportunities for people with disabilities and increasing access to the arts for all.



No need to travel to the Twin Cities, Madison or Chicago to see professional traveling musicals like the '**S Wonderful**.'

Collaborations with individuals and groups have helped provide support to a number of community development activities. For example, the CVCA helped raised funds for the UWEC Emergency Fund for non-traditional women students, Harmony House (homeless families shelter), and the Chippewa Falls Music Association. The Center housed other community events along with partners such as Chippewa Valley Community Chorus, River Source Family Center, the Chippewa Falls Public Library, Valley Vineyard Church, St. Joseph’s and Sacred Heart Hospitals, Chippewa Falls Senior High School, and the Chippewa Area Chamber of Commerce.



Community theater offers a chance for everyone to be an actor! Last year the youngest actor was 6 and the oldest was over 70 years young!

The CVCA donates performance tickets to the fund raising efforts of various non-profit, charitable organizations including, but not limited to, the Boys and Girls Club, the Girl Scouts, St. Joseph’s Charity Ball, St. Charles Borromeo Catholic Church, L.E. Phillips Public Library, Chippewa Falls YMCA, Eau Claire Regional Arts Center and Mabel Tainter Center for the Arts.

Beyond performances and exhibitions, the Heyde Center for the Arts played host to 29 facility rentals – 18 major and 11 minor rentals, not including smaller workshops and classes renting classrooms in the facility. These rentals are by individuals and groups celebrating a special event, raising funds for a cause, or holding conferences or workshops. This number is up from sixteen major and six minor rentals the year before.

Why is additional funding needed for the arts?

It is a balance between *mission* and *business*.

The vision of the CVCA is to be a *community gathering place*. The CVCA/Heyde Center exists to invest in and promote local artists, writers, and performers as well as offer opportunities for residents to be exposed to the incredible wealth and variety of arts and cultural that exists in the world. If the ticket prices are too high, then the CVCA will be forced to cater entertainment only to those who can afford the higher ticket prices.

In order to better understand why additional funding is needed to bring high quality and affordable arts to the Chippewa Valley, it would help to take a practical example. As a *rule of thumb*, professional performers' fees are based on taking approximately 65% of the box office revenue. This is around \$11.63 per ticket from a \$19 adult ticket. The balance (\$7.37 per ticket) has to cover all of the CVCA's other operating costs **such as** advertising \$24,000; insurance \$8,500; utilities \$25,000; staffing (in house and outsourced) \$102,000; office expenses \$6,000; and normal maintenance \$10,000 (not including special projects or major repairs). Even with new and original productions, there are significant costs involved such as stipends, stage materials, royalties, and other production costs.

For the CVCA/Heyde Center for the Arts **these expenses break down to roughly \$24,500 per month**. Imagine what the cost would be if the front of house duties (box office, concessions, usher/ticket taker, host) and tech work (sound and light workers) were not done by a wonderful group of volunteers. Think of the thousands of dollars saved each year because the CVCA/Heyde Center for the Arts has a dedicated and innovative group of building maintenance volunteers who repair, maintain, and improve the building's function and aesthetics.

Volunteer Impact

At the Heyde Center in FY2009-2010, there were approximately 156 regular performance volunteers contributing more than 1,458 hours valued at \$26,025.30 worth of labor.

The Monday volunteers (building repairs and maintenance crew) put in approximately 1,280 hours over the year, worth over \$22,848.00 in skilled labor.

Going beyond professional performances, the CVCA/Heyde Center for the Arts members and

supporters want community members to be able to use the building for arts and culture-related activities. A free performance by an elementary school chorus would seem to be a low cost event, but there are still costs - heating or cooling of the building, electricity for the lights and sound equipment, basic staffing costs to organize and arrange for the performances, and advertising.

Financial Situation

The Chippewa Valley Cultural Association has continued to pursue a diversified resource development strategy to ensure the financial health and strength of the organization and its ability to pursue its mission. According to the organizational 990 (financial tax statement) compiled by Wipfli LLP, the total income reported for the Chippewa Valley Cultural Association during its FY 2009 - 2010 (December 1, 2009 to November 30, 2010) was \$294,006. Total expenses for FY 2009 - 2010 was \$293,191 (not including building and equipment depreciation).

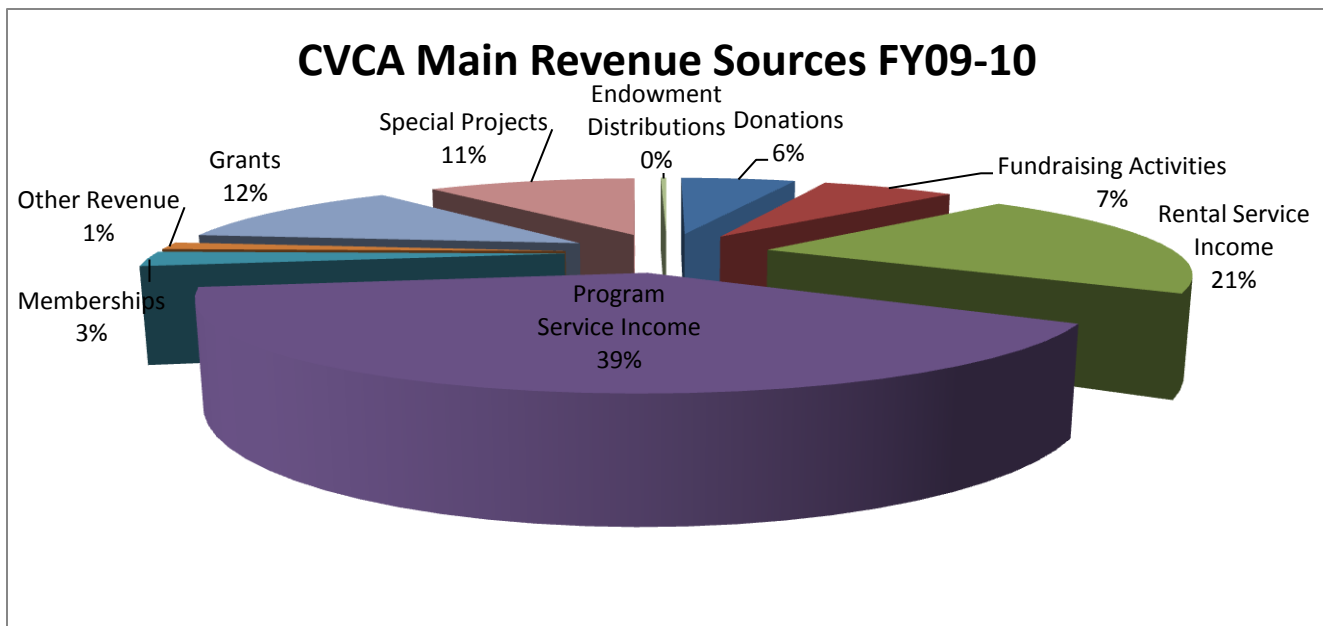
The 2009/2010 local economic impact of the CVCA/Heyde Center for the Arts:

- \$13,400 in local government revenue
- \$17,016 in state government revenue
- Organizational spending supported 10.71 FTE jobs
- \$225,100 in event-related spending by Heyde Center audiences last year **not including ticket costs**

Revenue

There are nine main sources of income for the CVCA:

- **Donations** - individual contributions, gifts in honor of or in memory of someone
- **Fundraising Activities** - dinners, donations, and silent auction at the *Savoring the Arts*, and donations and product raffles at *Taste of the North*
- **Rental Services** - auditorium and other small room rental, beverage services, and other facility fees for assorted services
- **Program Service** - art sales and art shows, box office revenue, concession sales, entertainment package sponsors, gift certificates/entertainment package passes
- **Memberships** - annual membership subscriptions
- **Other revenue sources** - merchandise sales, other revenue (Gordy's receipts, etc.)
- **Grants** - designated funding from philanthropic and corporate foundations to support projects
- **Special Project Donations** - designated funding for capital improvement projects such as air conditioners, window coverings, visual art hanging system, etc.



Overall there was a one percent decrease in income generation over the previous year (down approximately \$3,000). Individual giving was down approximately 6% (a little over \$18,000), but the most significant difference was a donation of \$15,000 given in FY2008/2009 from a local foundation that was not repeated in FY2009/2010. This donation had a large, positive impact at the beginning of summer when historically revenue flows are slow.

On the positive side, membership income was up 23.8%. The CVCA saw an boost in the number of new and renewing members as well as several members becoming “sustaining members” (committing to a \$500 per year contribution). This bounce in membership revenue is due to improved monitoring and follow up of membership subscriptions, enrollment of new members, as well as the addition of new levels of membership.

Program service revenue improved by 41.9% over last year! This can be attributed to added Entertainment Package sponsorships that help underwrite expensive advertising costs and performance fees. Plus there was an improvement in ticket and concession sales along with several sell out shows. Rental income expanded by 7.8%.

Expenses

There were seven main expenditure categories in 2009 – 2010:

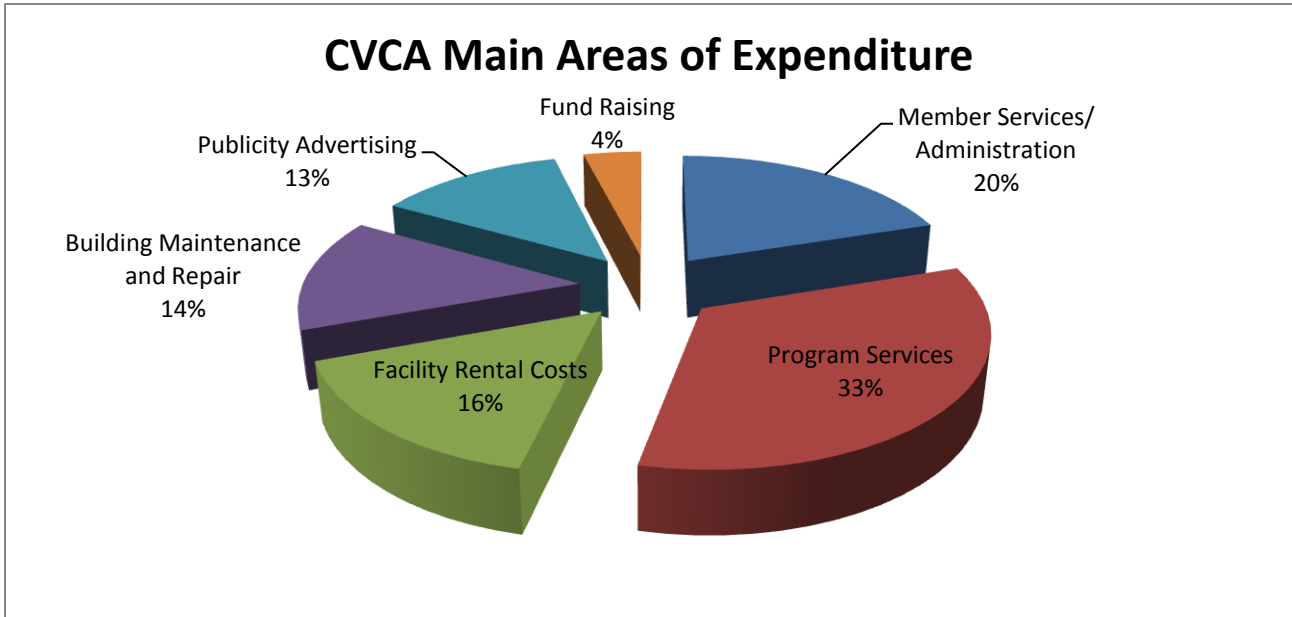
- **Member Services/Administration** – personnel costs associated with membership, administration of the day-to-day operations, communication costs, insurance
- **Program Services** – performance fees, commissions to artists, concessions purchases, personnel costs associated with programming, marketing, communication costs
- **Facility Rental Costs** – bartending services, bar supplies and inventories, personnel costs associated with facility rentals, marketing, communication costs
- **Building Maintenance and Repairs** – various service contracts such as elevator, security and fire systems/monitoring, heating and cooling system maintenance and repairs, utilities, improvements, etc.
- **Publicity and Advertising** – paid advertising and production of publicity materials
- **Fund Raising** – costs associated with events such as Savoring the Arts and Taste of the North

There was a nine percent increase in expenditures over the previous year, but this is due in large part to increases in costs associated with the expanded demand for the building (facility rentals, programming) as well as the completion of two major building projects. The increase in expenditures is somewhat offset by increases in facility rental, memberships and program service revenue. The largest expenditures are related to more money spent on advertising and on volunteer appreciation activities. Both of these areas are critical to the success of the organization, especially in tight economic times.

There were two full time staff and one ad-hoc part-time staff (night/weekend janitor) paid by the CVCA. The payroll costs of these staff members are distributed among the main expenditures according to the amount of time devoted to those functions. The bookkeeping and accounting functions are outsourced to two accounting companies. Bartenders and facility rental support staff come from a staffing agency on an as needed basis. Two part-time positions (day janitor and office assistant) were provided and paid for by Senior Citizen’s Employment and Training (SCET). The

Center is involved in restorative justice programs by offering opportunities for people with court-ordered community service to donate their time to projects at the Heyde Center. Several of those who have given time to the Center have come back to volunteer or to participate in other programs. The Center has benefited from area youth and young adults contributing their time and skills through school community service programs (high school and university).

In FY2009-2010, approximately 156 performance and event volunteers contributed more than 1,458 hours of time valued at \$26,025.30 worth of labor. The Monday Volunteers (building repairs and maintenance crew) put in approximately 1,280 hours over the year, worth over



\$22,848.00 in skilled labor. These numbers do not include the contributions of other volunteers undertaking a whole host of important functions such as press releases and publicity, fund raising organization, performances, board of director functions and participating in special events. For these volunteers, their work is a labor of love for the Center and for their community. It is certain that the Center could not continue without their dedication.

Conclusion

Although it has been a challenging year, the CVCA/Heyde Center for the Arts saw a noteworthy expansion of demand for the building and for the services being provided. More people are recognizing the Center as a community gathering place – a place where they:

- celebrate their most important events,
- take classes or participate in workshops,
- come to be entertained,
- expand their horizons and their experiences,
- explore and share their talents – acting, singing/performing, visual arts, culinary arts, dancing
- raise awareness about key community issues (health, development, planning)

This enlarged community ownership and involvement will ensure the long term impact and sustainability of the CVCA/Heyde Center, but there will be a more difficult road ahead before things get better. The Center will need to work harder to help people remember that the arts are important in their lives and for their communities.

CVCA Members, Volunteers and Financial Supporters

We have tried to recognize all the volunteers that have contributed their time to the success of the CVCA/Heyde Center for the Arts, but we realize that this is a nearly impossible task because so many people are involved at so many different areas. We have listed CVCA members, donors, sponsors, event volunteers, the board of directors, spring art show volunteers, but there are many other unique ways that people contribute their time, talents and financial resources to the Center.

For example, there are a number of performers who volunteer their time (Chill on the Hill, Swampers, etc.), fund raising volunteers (such as Sue Dubiel, Sue Holm, Randine Bunkelman, etc.), Tom Arneberg (CVCA News list serve moderator), Barb Buker (organizing the costume closet), the Guy Atkins Green Room organizers, Don Moga (tuck pointing advice), Ray Kaselau (marketing advertisements), Don Bichner and Phil Grossvold (flag maintenance), and Stephanie Fiedler (CVCA brochures and promotional articles).

If we missed your name, please let us know!! We regret any omissions or mistakes. We appreciate your constructive feedback.

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Larson, Elizabeth

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Lopas, Gene & Arlene
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Smith, Susan
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Sommerfeld, Rosemary
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Willett, Adelaide

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Willink, Judith
Wiltrout, Joel
Wischnewski, James & Louise
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