

gallery 2

grand forks art gallery



Gallery 2 - Grand Forks Art Gallery

Revenues & Expenses August 31, 2023

Revenues				
	2023 Budget	Actual YTD	Budget YTD	Variance
Earned Revenue				
Memberships	\$6,000	\$2,342	\$2,500	(\$158)
Public Programs	\$4,000	\$2,444	\$1,750	\$694
Giftshop & Gallery Sales	\$42,000	\$18,962	\$19,000	(\$38)
Art Rental & Sales	\$10,000	\$16,196	\$5,883	\$10,313
Facility Rentals	\$3,000	\$3,354	\$1,800	\$1,554
Endowment/Interest	\$7,500	\$1,357	\$1,500	(\$143)
Retained Income				
Internally Restricted	\$2,200	\$0	\$0	\$0
Accumulated Surplus	\$17,500	\$0	\$0	\$0
Private Sector Revenue				
Donations & Sponsorships	\$16,000	\$1,697	\$2,000	(\$303)
Fundraising Events	\$28,000	\$13,617	\$14,000	(\$383)
Foundation Grants	\$26,500	\$41,123	\$26,500	\$14,623
Federal Revenue				
Summer employment grants	\$15,000	\$0	\$0	\$0
MAP resiliency support	\$0	\$0	\$0	\$0
Provincial Revenue				
Destination BC	\$15,000	\$15,000	\$15,000	\$0
BC Gaming	\$62,000	\$50,000	\$62,000	(\$12,000)
BC Arts Council Operating	\$63,500	\$63,786	\$63,500	\$286
BC Arts Council Capital	\$19,800	\$19,800	\$19,800	\$0
Municipal Revenue				
Grand Forks - Operating FFS	\$154,000	\$77,000	\$77,000	\$0
Grand Forks - Civic Arts Grant FFS	\$8,000	\$8,000	\$8,000	\$0
Regional District	\$5,000	\$5,000	\$5,000	\$0
Total Revenue	\$505,000	\$339,678	\$325,233	\$14,444

Expenses				
	2023 Budget	Actual YTD	Budget YTD	Variance
Human Resources				
Wages and Benefits	\$267,200	\$111,121	\$111,000	\$121
Seasonal Wages	\$20,000	\$13,219	\$20,000	(\$6,781)
Staff Recognition	\$750	\$190	\$150	\$40
Professional Development	\$2,000	\$1,275	\$2,000	(\$725)
Exhibitions & Programs				
Exhibitions	\$35,700	\$21,550	\$21,990	(\$440)
Programs & Outreach	\$7,150	\$1,054	\$1,700	(\$646)
Grants & Scholarships	\$8,000	\$450	\$500	(\$50)
Print Production	\$4,000	\$3,198	\$2,600	\$598
Marketing & Advertising	\$2,000	\$568	\$800	(\$232)
Facility Operations				
Maintenance & Utilities	\$14,800	\$9,033	\$7,900	\$1,133
Janitorial	\$27,400	\$11,347	\$11,000	\$347
Capital Infrastructure	\$34,500	\$0	\$0	\$0
Administration				
General Administration	\$8,100	\$4,220	\$4,140	\$80
Professional Fees	\$12,600	\$13,808	\$12,250	\$1,558
Insurance	\$4,300	\$4,248	\$4,300	(\$52)
IT equipment & software	\$13,250	\$3,882	\$3,595	\$287
Direct Costs				
Fundraising Events	\$12,000	\$6,490	\$6,000	\$490
Gift Shop Inventory	\$25,500	\$5,719	\$7,500	(\$1,781)
Art Rental & Sales	\$5,750	\$4,290	\$0	\$4,290
Total Expenses	\$505,000	\$215,663	\$217,425	(\$1,762)
Total Net Revenue	\$0	\$124,015	\$107,808	\$16,206



# Fall 2023 Exhibitions





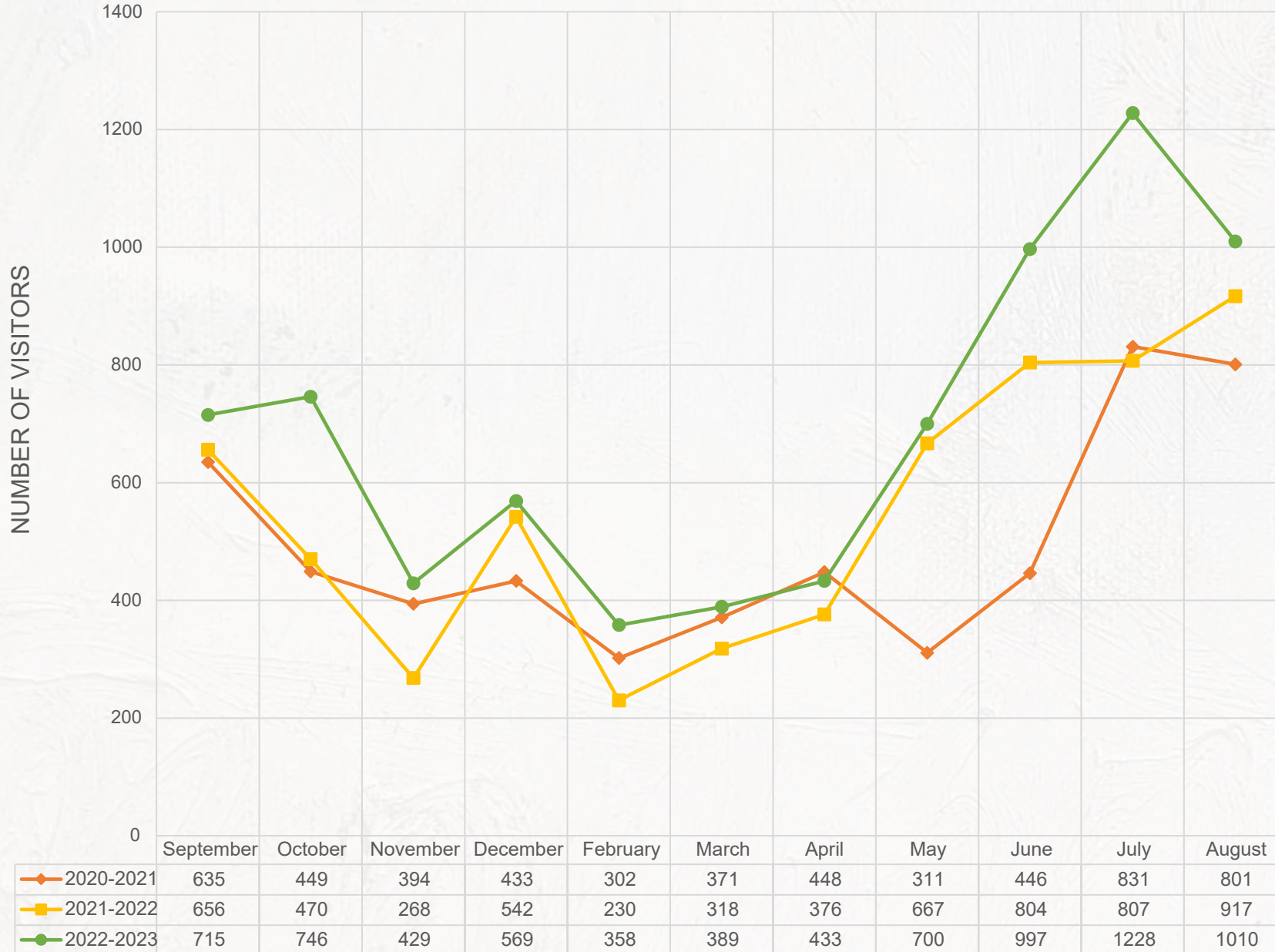
# Fall 2023 Exhibitions





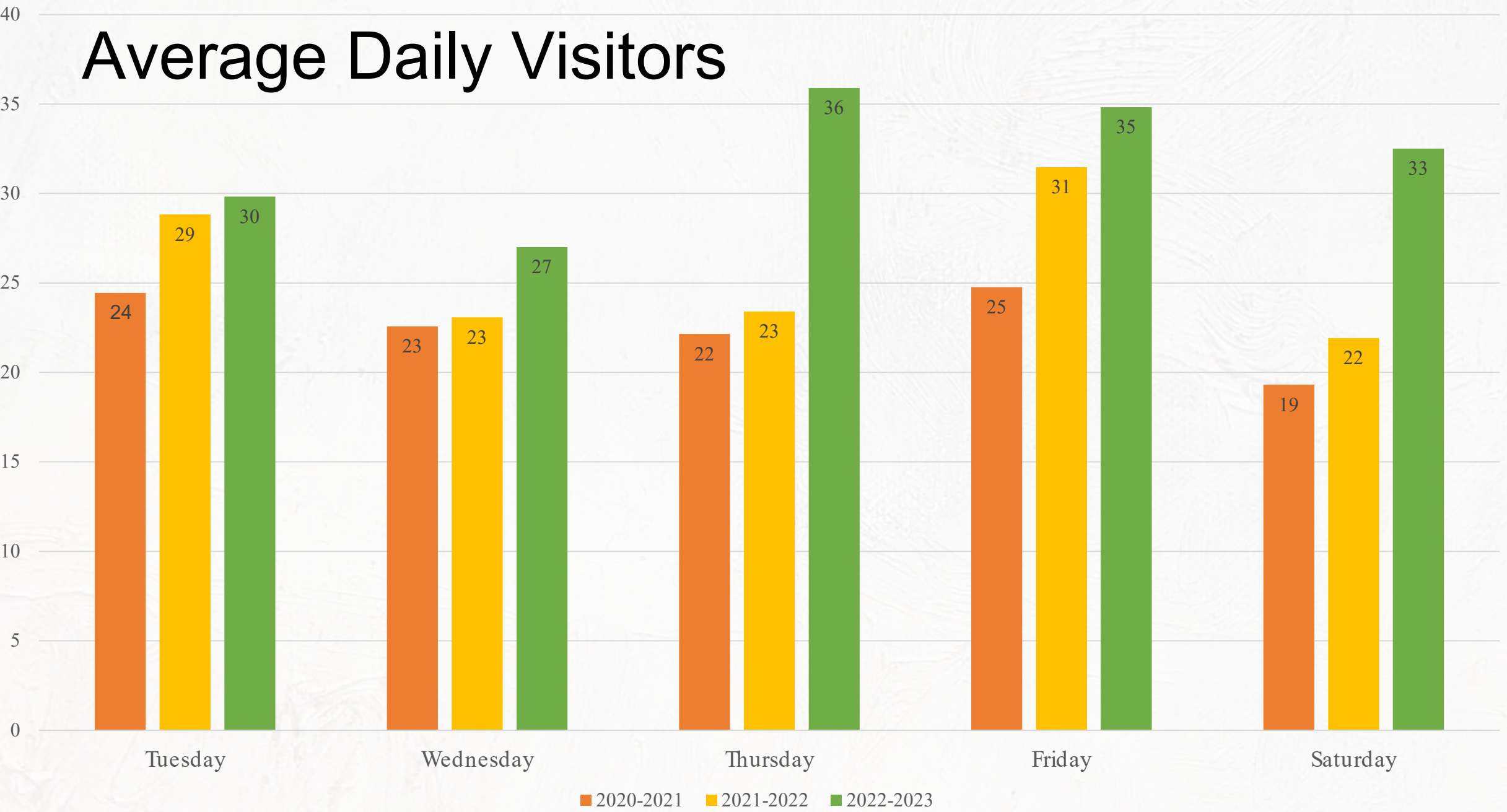
# Visitation Statistics Sept-Aug 2020-2023

- 2020-2021: 5421
- 2021-2022: 6055
  - 12% increase YOY
- 2022-2023: 7574
  - 25% increase YOY
  - 40% over 2020/2021!



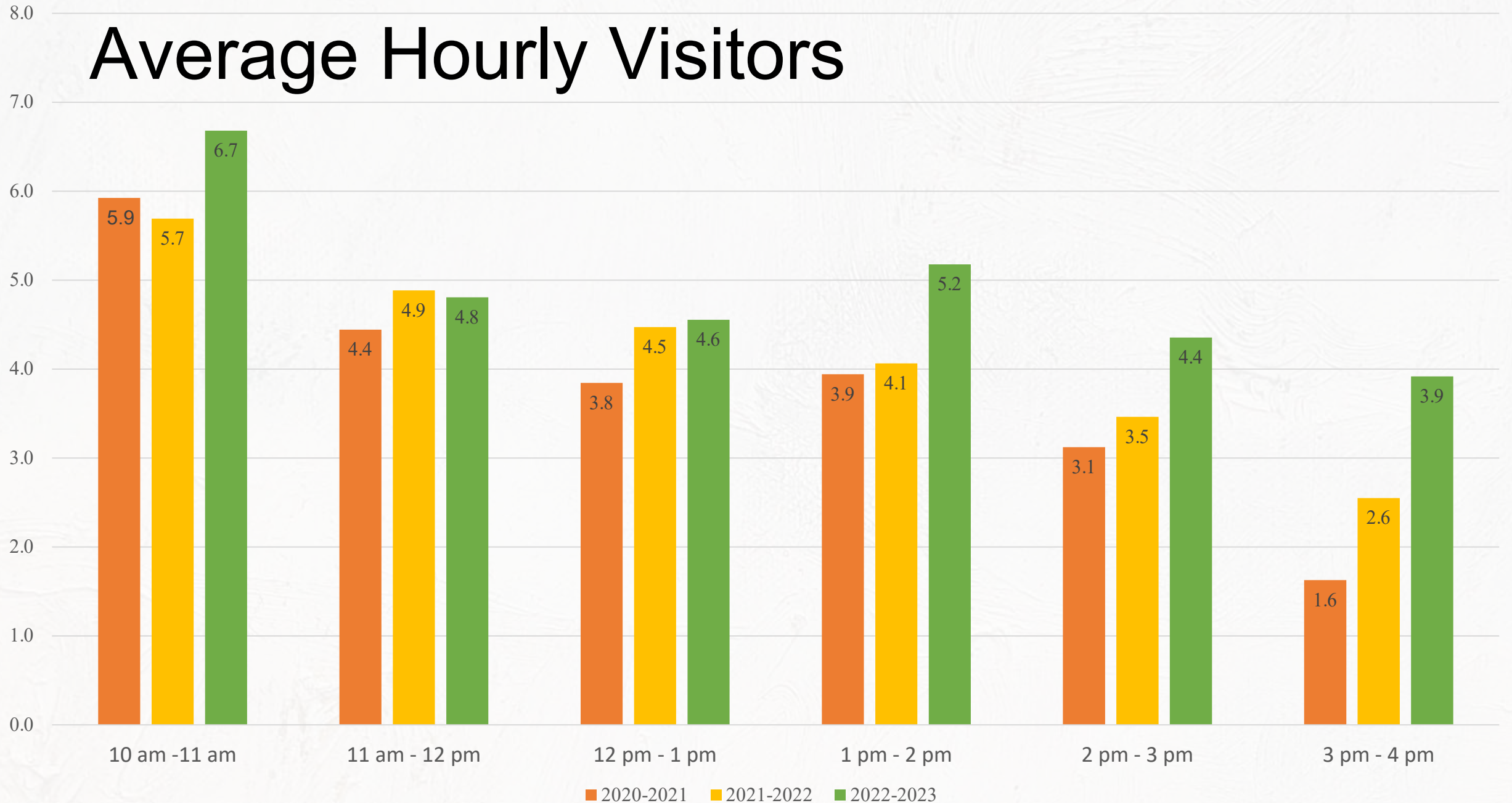
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# Average Daily Visitors





# Average Hourly Visitors



# 2024 Fee For Service

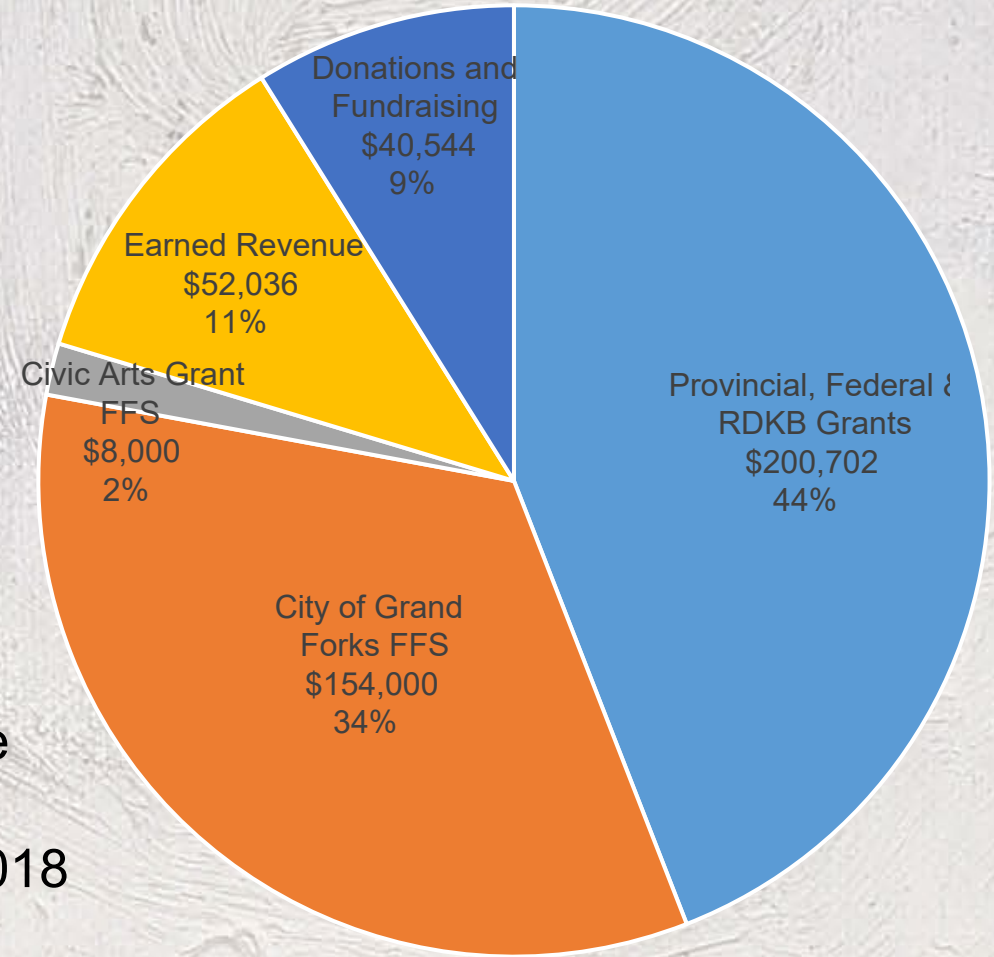
## Civic Arts Grants

- Flow through to support the community
- Requesting \$8,000 same as 2021 & 2022.

## Grand Forks Art Gallery Society

- Requesting \$154,000 stability is key
- Support core operation of civic facility
  - Visitor Centre
  - Art Gallery
  - Cultural Space
- Provide a gateway to the community and a space for connection
- 34% of budget is from FFS, down from 47% in 2018
- 20% of operating budget is through internal revenue generation
- RDKB support through operating and grant in aid
- Focus on program delivery, building activation, and public outreach

Gallery 2 Revenues: 2022/2023





# 2023/2024

- Project Updates
  - Permanent Collection
    - Storage upgrades and organization: complete
  - Administration Hub & Office Updates
    - Desk replacements through RDKB Grant in Aid
    - Consolidating filing, storage, staff lockers, and copier location
  - Art Room
    - Implemented dedicated education and program space: phase 1 complete
  - Comprehensive Communications Strategy ~~CSRF~~ 2023/2024
    - Phase 1 stakeholder survey open now
  - Track lighting head replacement \$20k 2023
  - Washroom & building accessibility \$100k 2024

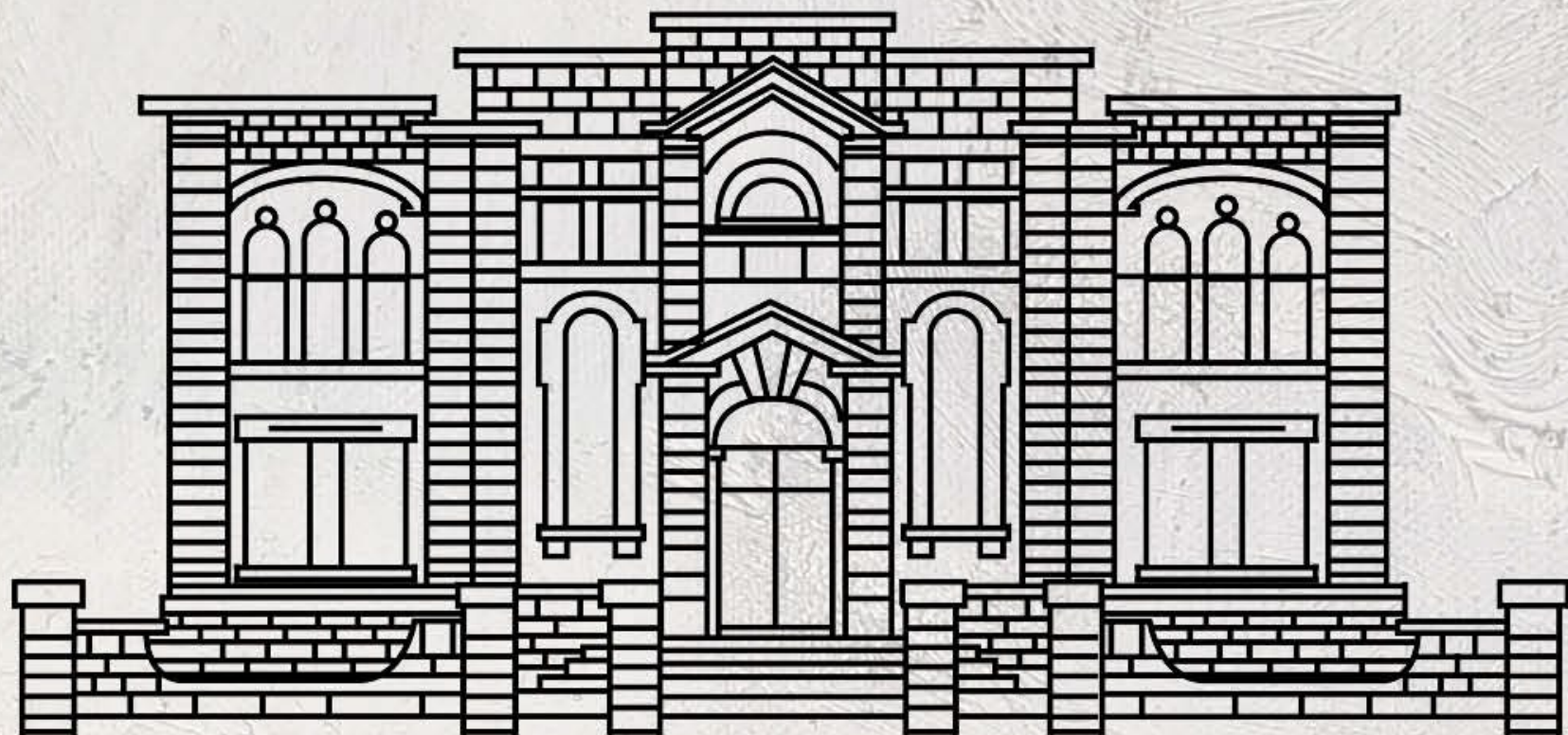




2023 Wine Tasting Gala  
November 25  
Tickets on sale now!

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