

1. Creative Portland Corporation Agenda

Documents: [04.03.13 AGENDA.PDF](#)

2. Creative Portland Corporation Packet

Documents: [CPCPACKET040313.PDF](#)

CITY OF PORTLAND, MAINE
Notice of Meeting

Creative Portland Corporation

DATE: 4/3/2013

TIME: 3:30 PM

LOCATION: Room 24, Basement Conference Room
Portland City Hall

AGENDA

1. Welcome and President's Comments
2. Review and accept minutes from Board meeting of February 6, 2013.
3. Executive Director's Report (J. Hutchins)
4. Financials Update
5. Presentation: City Wayfinding Initiative
Invited Guest: Bill Needelman, City of Portland Planning Division
6. Presentation: Professional Development Series
Edwige Charlot, CP Program Assistant
7. Other Business
8. Next full Board meeting: June 5, 2013

Andrew Graham
Board President



Creative Portland – Board of Directors Meeting
Wednesday, April 3, 2013
3:30 to 5:00 p.m., Basement Conference Rm 24
Portland City Hall

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Creative Portland Board Meeting February 6, 2013

ATTENDANCE

Creative Portland Board: David Marshall, Alice Kornhauser, Kristen Levesque, Greg Mitchell, Peter Bass, Arthur Fink, Jennifer Hutchins, Andy Graham, Tom Blackburn, Kathleen McKeen, Jessica Lipton, Tim Honey, David Wade, Patrick Costin, Eugenia O'Brien . **Members not in attendance:** Penny Harris, Alex Jaegerman, Marty Pottenger, Valarie Lamont.

Mark Swann (Preble Street), Jane Beitzer (Portland's Downtown District), Stephen Donovan (Artifact LLC), Randy Billings (Portland Press Herald), Carol McCracken (Munjoy Hill News).

AGENDA

1. President's comments (Graham)

2. Review and accept minutes from Board meeting of December 5, 2012.

Omission Arthur Fink, motion to approve minutes, Unanimous

3. Guest Presentation: Portland Community Chamber Perspective on Challenging Behaviors on Portland City Streets (Mark Swann, Jan Beitzer)

Mr. Graham asked presenters "Does Creative Portland have a stake in the discussion around expectable behavior with the Portland community?" The Creative Portland board hopes to gather information and to engage in conversation to understand the city's current climate around this issue. The board invited Mr. Swann and Ms. Beitzer to inform Creative Portland in understanding of the issues.

Ms. Beitzer introduced Portland's Downtown District (PDD) and its mission. Ms. Beitzer highlighted the beginnings of PDD. Ms. Beitzer followed up by explaining the beginnings of the "Home team" initiative. Established in 2010, PDD created the "Home Team" which was led by Milestone and funded by multiple organizations. The "Home Team" used a Street team to interact with the public and interfaced with community members who were exhibiting these problem behaviors.

Ms. Beitzer reported the success of the "Home Team". She believes one-on-one conversation with community members about these behaviors helped to potentially change those behaviors. She reported that there have been improvements, however today, many of the problems are considered criminal activity.

Next steps included more street police patrol. The police cadet program was launched this past summer. Cadets were used to control, regulate minor violations: smoking, etc.

A 4% increase has been made in PDD funding to support this Cadet program. PDD will continue this program and will continue to work on these issues.

Ms. Beitzer referred to the "Home Team" materials. She highlighted the educational forums for business owners facilitated by Salt Institute on best practices for better interaction with the public and how to reach out the "Home Team" initiative.

Mr. Graham asked "What is the appropriate relationship between Creative Portland and this issue?"

Ms. Beitzer responded that fundraising for street outreach programs is the best next step.

Mr. Graham asked Ms. Beitzer, "What are further plans with the 'Home Team'?" Ms. Beitzer clarified the winter hours. March will switch back to core hours 10am to 6pm with van service to connect to the City's service. Ms. Beitzer hopes to bring the Cadets back this summer.

Mr. Graham "Any stats or numbers to share with Creative Portland?" Ms. Beitzer responded that she will make the 2012 numbers available as soon as she has them available. Mr. Graham "What were the 2011 numbers?" Ms. Beitzer, "There were about 30 chronic users that refuse services."

Mr. Wade asked about concentration of incidents, Ms. Beitzer identified Longfellow Square, Congress Square, Monument Square and Tommy's park. Tommy's park had more youth problems. And seasonal migrants to those area were being dealt by the Police.

Mark Swann, Executive Director from Preble Street spoke about Preble Street beginnings. "Open Logan place on Congress Street in 2005, the first permanent housing for chronic homeless. This permanent housing was meant for chronic users of services, detox, etc. They saw a lot of people who's needs were not been meant including housing due to various issues. From sobriety, Maine Care, lack of diagnosis, etc. This program was meant for people who were 'not housing ready'. Preble Street did a housing cost study of Logan Place with a smaller group. Study reflected from one year to the next: Healthcare cost 70% decrease, ambulance 70% decrease, jail time 88% decrease, police contact 85% decrease, mental health care costs 50% decrease, mental health contact increased instead of crisis intervention and crisis care."

Mr. Swann, "One man had over 100 police contacts before this initiative and reduce this number after the implementation of this initiative. Housing and improvement of lives is very important to this program and its effectiveness. Florence house is a similar initiative. The emergency work is the most visible work by Preble Street Center." Mr. Swann mentioned the need for both types of program, both long term and short term.

Mr. Swann gave the Board an overview of the real challenges agencies are facing around the state due to federal and state funding being cut. Mr. Swann, "One time grant/program over the summer months would increase with contacts the public with. This outreach program complemented the 'Home Team' efforts. This program was more flexible and had a wide geographic reach. This was more of a long term, case work outreach program with a focus on youth. Police Chief reported that calls were down 17% from the previous year. These concentrated efforts by this outreach team, the Home Team and the Cadets were part of that decrease in police intervention. Social workers and other staff members joined this outreach team." Mr. Swann will be submitting their final report. This final report will show that out of about 100 people, most were not homeless but were in need of service. Mr. Swan mentioned that services like childcare, emergency housing, substance abuse programs, and mental health care services are underfunded. "More advocacy and more funding are the best solution. 2/3 of the youth emergency shelters were closed, resulting in the increased in the numbers at the Preble Street shelter. Currently, private monies are funding these programs," reported Mr. Swann.

Councilor Marshall asked "Could you give us background on the mental health services in Maine. How has this changed?" Mr. Swann responded "Augusta Mental Health Institute closed and the people who were there are now receiving services from the communities without the same funding. Preble Street

counted on other agencies to do their outreach: Ingraham, Catholic Charities, and Planned Parenthood. Most of that funding disappeared due to the shift in the billable, prescribed services and outreach. Teen Center that was once under YWCA became part of the Preble Street umbrella. This is a collaborative approach to the teen outreach."

Mr. Fink asked, "How does the City find a balance between these approaches? How can Creative Portland be part of that conversation? How much do we need to change our approach?"

Mr. Swann, "Education is key. There are other ways to get involved besides volunteering." Mr. Swann said he will make himself available for people to visit the soup kitchen and the shelters.

Mr. Swann identified their biggest challenge as continuing to keep all part of their approach at the forefront. He restated awareness, advocacy and education as integral parts of this work. He also reported the recent community meetings and task force efforts have revealed the complex nature of this issue.

Ms. Beitzer identified the quality of life as the issue business in downtown Portland. She added that it is problem behaviors that need to be addressed. Many recommendations are being made by the task force and other groups but there are some barriers to how much can be changed. Shelters, for example, can only be in Bayside and downtown. These zoning regulations need to be changed to include the whole city. "Housing must first be addressed throughout the city. The concentration of these services is a problem." Ms. Beitzer asked for participation by the Board in this discussion for new and different approaches to change these problem behaviors. Council did not agree to take people off the median for pan-handling. She urged that other services and associations should be funded to help people recovered instead of sustaining their lives on the streets. The "Home Team" is focused on behavioral changes and supporting approaches that help people make contact with the necessary services.

Board member Mr. Costin asked what are their counterparts in the surrounding communities? Is there an entity similar to the Preble Street Center in the surrounding area?

Mr. Swann responded by saying that Brunswick has the nearest facility and that the State is sharing funding with municipalities on a very restrictive based.

Mr. Costin asked "What should our expectations given with the history of other providers closing/losing funding? It is possible to assume that the volume of this population will only increase and that the visibility of this issue will become more prominent."

Mr. Swann replied by saying there are discussions of making those services throughout the city and in other surrounding municipalities, although there may not be a resource center in every town. "Maine now has 450+ emergency food pantry to support folks in contrast to 450 in the country during the 1980s. In thirty years, there are now 450,000 pantries and 40 emergency shelters in Maine alone. There is a lot going on beyond Preble Street Resource's reach."

Mr. Costin stated "Your success as an organization and the decline in other agencies is clearly indicating that the concentration of this population will only grow.

Mr. Graham added "The Public's experience of downtown Portland is deteriorating. Downtown has felt unsafe, combative and has become more challenging to be in. Although the police metrics are improving, the 'livability' metrics are not. You are seeing more 'outsiders', a non-traditional population migrating to

our downtown. It is my hope that this group can help grapple with these issues and hopefully continue to help support agencies such as yours. It is important to create a distinction between acceptable and unacceptable public behavior. We need to continue to think about how we create an inclusive community that is responsible, understanding and welcoming to all."

Mr. Graham thanked Mr. Swann and Ms. Beitzer for their time.

4. Executive Director's Report (Hutchins)

Ms. Hutchins reported on the Richard Blanco event details with the group. Ms. Hutchins reported how this event developed. Andy Verzosa saw Creative Portland as a great agency to provide administrative support to organize this event. Mr. Verzosa thought that this would be a great fit with our mission of expanding access to the arts.

2degrees Report by Ms. Hutchins.

Ms. Hutchins reported the attendance of the chief of staff from Senator King's office the next 2 degrees event.

5. Financials (Blackburn)

Mr. Blackburn reported the merge of Portland's Art and Cultural Alliance and Creative Portland is finally complete. He stated that the budget is light, but most of the funding has been covered. Creative Portland has met the sponsorship requirements for the June conference. The Creative Portland Executive committee is meeting to strategize funding and sponsorship for 2013 and 2014.

6. Project Updates:

a 2013 Budget and Planning

Mr. Graham raised concerns about diminishing TIFF funding with the Eastland renovation. He added his concern regarding the district not generating enough funds to support our program. With the funding crisis in Augusta and in the city, Mr. Graham stated he will be asking board members to advocate on our behalf. He clarified that the monies received from the City of Portland currently cover administrative needs but our programs are in need of financial support.

b Creative Space (T. Blackburn)

Mr. Blackburn reported Creative Space is moving forward. CTN is transforming their space into public space. This project is now moving forward with his help. Maine Academy of Modern Music is looking to expand their space and are in the process of finalizing their lease. Additionally MAMM could be a critical resource for the displaced musicians from Thomspson's Point.

c. Proposal for Congress Street Closure (T. Honey)

Mr. Honey and Ms. Hutchins are working on Congress Street closure with the Maine Bicycle Coalition and the City. The last meetings with this group revealed the complexities of this closure. He added that he hopes to resolve safety, transportation complexities that have arisen during this process. Mr. Honey added he is working with the City and other city services led by the Mayor and the City Manager to assemble all of the departments that would be involved in this project moving forward. Mr. Honey reported back his request from Mayor Brennan to identify what Creative Portland's priorities are.

Creative Portland identified and developed a 3 phase plan: the first - Congress Street to Forest Avenue with High and State would stay open; the second Congress Sq – Park St., Congress open to Forest; and the third the whole distance from Park St. to Forest Ave. Ms. Hutchins has reached out to Mayor Brennan with our request. The project launch date is tentatively June FFAW.

Ms. O'Brien asked if CP would be looking to combine this street closure with the upcoming CXX conference in June.

Councilor Marshall added he shares Mr. Honey's concerns with transportation department and other stakeholders in this project. He made a suggestion to try closing other streets for events since Congress St is the main street for public transportation, emergency vehicles and etc.

Mr. Graham responded "We are looking at this project to be as fair as possible while still addressing these concerns". Councilor Marshall added, "Although it is only a 3 hour closure, we have to be aware of other events and the possibility for policy changes".

d. First Friday Art Walk Task Force (A. Fink)

Mr. Fink reported on the first task force meeting. He reported on CP's process of assembling a diverse group of stakeholders. The group focused on a S.W.O.T (strength, weakness, opportunity, threat) analysis of the Art Walk. The group will meet again two more times around visioning and strengthening the current walk.

Ms. Lipton spoke about the population density and the fair- like quality of the current art walk. She asked "What are the next steps for strengthening the current art walk while still creating other opportunities?"

Mr. Graham posed the question, "What is our mission? It's not commerce." Ms. Lipton asked if Creative Portland could designed a best practice sheet for participating venues?

Ms. Levesque added "The old port festival creates a similar environment and also misses commerce opportunities. Portland Museum of Art opens its door to create excitement for downtown." Ms. Kornhauser added that the restaurant aren't making necessarily benefiting from the art walk either. Ms. McKeen asked about the responses to the survey.

Ms. O'Brien added the Portland Museum of Art is an extension of the art walk and that the art walk is about exposure to the Arts.

Mr. Fink asked "Can there be a more sedated Art walk like event? The art walk started out with a focus on visual arts. How can we think about including other types of art in the brochure?"

Mr. Callanan added he was surprised by how many venues did not participate in this event. He asked the Board to think about how to get more involvement from more companies?

e. Civic Center Art Committee (J. Lipton)

Ms. Lipton reported on the committee's meeting, Portland Public Art Committee is developing process for the process to select this work. Board moved to approve Lipton as the CP representative for this committee.

7. Other business

Steve Donovan from Artifact LLC asked the Board to consider a new potential site for live/work space at the top of Presumpscot Street.

Meeting Adjourned at 5:11pm

8. Next full Board meeting – April 3, 2013

CP Executive Director Report: April 2013

TOP PRIORITIES

BUDGETING/FUNDRAISING: The preliminary draft FY14 budget has been shared with Councilor Marshall and Mayor Brennan, and will soon be submitted to the City Manager via Greg Mitchell's office. We are anticipating the full allotment from the Arts District TIF of \$100,000 to help support the growing operations of the organization, yet this remains insufficient to cover the operational costs.

We have started our outreach to corporations for continued and new support for our economic development initiatives. This will continue throughout the spring. We are also pursuing several foundations for possible program support.

WEBSITE 2.0: Closely tied to our fundraising efforts, we are in the design phase of the Job Board, which will come out later this spring. In addition, managed by Edwige with up to 6 calls per day from venues asking questions, adjustments continue for the Art Walk.

CREATIVE COMMUNITIES EXCHANGE (June 2013 with NEFA): I need to spend several hours each week on this event – now through June 7. Registration is open. Please register before May 20 to receive the \$80 price. Some scholarships are available with applications due April 8. And, please encourage your boards/networks to consider attending. www.ccxnewengland.com

Many thanks to Alice Kornhauser, Kristin Levesque, Julia Kirby, and Arthur Fink for volunteering to help with the local aspects of this event.

CP METRICS: The baseline data for our “livability” indicators have been reported to us by Camoin Associates. We have begun sharing them with our partnering agencies in economic development. Andy Graham and I will be discussing the appropriate public roll-out this week.

2 DEGREES PORTLAND: Our next related event is scheduled for Thursday, May 30 at the Masonic Temple. Brilliantly titled “The Big Stir: a mixer like no other” by Chelsea Delorme (2 Degrees Coordinator), this event combines 2dP with Propel and Greendrinks and is likely to have a “what Portland needs” theme. Unlike our other events, we will charge \$10 pp. to help cover the costs of venue and food. Guaranteed to be a good time, please mark on your calendars.

CRITICAL INSIGHTS SURVEY: The survey is underway. We will leave it open as long as necessary to receive enough responses for the findings to be relevant.

FFAW: Arthur Fink has been leading a group of interested parties to help understand what works and what needs improvement regarding the First Friday Art Walk. My hope is that a

recommendation for a steering committee will emerge from this group so that we can encourage greater participation in keeping the Art Walk great.

CONGRESS ST CLOSURE: Tim Honey and I have been working with the Bicycle Coalition of Maine and the City of Portland to evaluate the possibility of closing a portion of Congress Street during the June 2013 Art Walk. We met yesterday with City officials and expect to hear back from Assistant City Manager as to the next steps.

ANNOUNCEMENTS

ADMINISTRATION: We have a new general phone number – (207) 370-4784. We also have a new P.O. Box number: P.O. Box 4675, Portland, Maine, 04112. Send us some mail! 😊

BLANCO EVENT: This appears to have been a resounding success for all involved with about 1,500 attending a free reading by 2013 Presidential Inaugural Poet Richard Blanco at Merrill Auditorium on February 26. A hearty thanks to Andy Verzosa, Dan O’Leary and everyone at the Quimby Family Foundation for including CP as a partner in this event. We have received multiple expressions of gratitude for helping bring Mr. Blanco and this type of event to Portland.

ASSETS FOR ARTISTS: This program is underway. Our 10 artists-entrepreneurs have one more round of training before they are sent on their way with bank accounts, business plans and savings plans. Based on their evaluations, we may seek additional funds to continue this program with a second cohort of entrepreneurs in 2014.

PROFESSIONAL DEVELOPMENT SERIES: Edwige continues to direct this program well, submitting regular reports to the board about attendance and the evaluations. This spring we will work with our partners to plan for the future of the program after September 2013.

PRESS EVENTS: In March, I participated in an interview on MPBN’s Maine Calling, CTN’s Mayor Call-In program, and an interview on WHOM.

OTHER ACTIVITIES:

GROWING PORTLAND: I sit on this Mayor-directed working group of reps from business, higher education and research facilities that have been formed to encourage collaboration among them. As the organization charged in the City’s economic development plan to brand Portland making it attractive to professionals and entrepreneurs, we have a stake in what this group focuses on and figuring out how we can work with them to achieve related goals.

GPEDC: I am the marketing chair and on the Board of the Greater Portland Economic Development Corporation. This group convenes business, higher ed and municipal reps from 6 communities in the region to collaborate on economic development strategies. This

organization is currently working on business visitations, prospect recruitment and management, and a website, among others.

PORTLAND CONNECTED: I am part of this Mayor-directed working group that is facilitating a collaborative approach to the Portland education system among multiple agencies and private funders from birth through college attainment. To attract talented individuals to our region, a good public school system is important. This is the perspective I am bringing to this working group, and have been assisting with their communications needs.

NEW AMERICANS SESSION: On April 29 at 2:00pm at the Portland Public Library, Tim Honey and I will be participating in a session organized by the USM Muskie School and GPCOG to investigate the needs of the region's growing immigrant community, the available resources to them, and understanding the opportunities that arise from welcoming them to our state.

MAINE ARTS COMMISSION ARTS CONFERENCE: I am on the planning committee for the MAC Arts Conference to be held in October in Bangor. So far, I have attended one planning meeting in Augusta and expect to attend a few more before the conference.

CONSULTING: It bears reporting that, outside of the other programming we offer, Edwige and I manage ~5-10 requests for assistance per month from people who are looking for arts resources, opportunities to network, advice on starting festivals or other arts-related programming, etc. These inquiries often result in face-to-face meetings.

For example, in the last month alone we have talked/met with a dance festival organizer from the Congo, another musician organizing a music festival, a filmmaker interested in developing a professionals group, the Iris Network, an arts organization looking for space and an artist looking for teaching space.

Creative Portland
Profit & Loss Budget vs. Actual
July 2012 through June 2013

	Actual as of 3/25/13	FY2013 Budget	Over (Under) Budget
Ordinary Income/Expense			
Income			
CDBG	0.00	24,500.00	(24,500.00)
City of Portland	101,153.24	100,000.00	1,153.24
Contributions Income			
Restricted			
PEDPIP Match/Donations	0.00	58,800.00	(58,800.00)
PEDPIP	59,585.00	58,800.00	785.00
Restricted - Other	6,077.00		
Total Restricted	65,662.00	117,600.00	(51,938.00)
Unrestricted	22,586.00		
Total Contributions Income	88,248.00	117,600.00	(29,352.00)
FFAW Partnerships	1,440.00	2,700.00	(1,260.00)
Fiscal Sponsorship Fees			
Richard Blanco Event	10,570.00		
Fiscal Sponsorship Fees - Other	461.70		
Total Fiscal Sponsorship Fees	11,031.70		
Foundations	0.00	20,000.00	(20,000.00)
Grants	40,000.00	30,000.00	10,000.00
Miscellaneous Income	140.00		
Partnership Funds	0.00	7,500.00	(7,500.00)
Portland Public Art Comm Fees	1,645.00		
Program Fees	1,080.00	2,400.00	(1,320.00)
Sponsorships	0.00	12,000.00	(12,000.00)
Total Income	244,737.94	316,700.00	(71,962.06)
Expense			
Fiscal Sponsor			
Richard Blanco Event	10,430.53		
Total Fiscal Sponsor	10,430.53		
Loans & Exchanges	0.00		
Projects			
Website	26,335.00	33,000.00	(6,665.00)
Micro Grant Fund for Artists	0.00	6,000.00	(6,000.00)
Wayfinding Contribution	2,000.00	2,000.00	-
First Friday Art Walk	5,559.00	0.00	5,559.00
Professional Development Series	2,736.73	20,000.00	(17,263.27)
Assets for Artists	10,235.12	24,500.00	(14,264.88)
Creative Economy Metrics	1,000.00	3,000.00	(2,000.00)
Center for Arts/Artspace Survey	5,750.00	11,500.00	(5,750.00)

Creative Portland
Profit & Loss Budget vs. Actual
July 2012 through June 2013

	Actual as of 3/25/13	FY2013 Budget	Over (Under) Budget
City Branding	2,092.50	40,000.00	(37,907.50)
CP Promotional Materials	1,665.00	10,100.00	(8,435.00)
2 Degrees Program	5,472.13	20,000.00	(14,527.87)
Total Projects	62,845.48	170,100.00	(107,254.52)
 Temporary Distribution	 -37.00		
Bank Service Charges	6.00		
Board Expense	49.47		
Personnel			
Payroll Fee	207.75		
Employee Benefits	2,487.18		
Executive Director	57,989.96	74,212.00	(16,222.04)
Administrative Assistance	6,902.00	14,320.00	(7,418.00)
Total Personnel	67,586.89	88,532.00	(20,945.11)
 Dues and Subscriptions	 669.00	 500.00	 169.00
Equipment Exps	192.00	3,500.00	(3,308.00)
Fees	50.00		
Food and Venue			
Venue	250.00		
Food	17.32		
Total Food and Venue	267.32		
 Insurance			
Workmen's Compensation	540.00		
D & O	0.00	2,000.00	(2,000.00)
General Liability Insurance	0.00	2,000.00	(2,000.00)
Total Insurance	540.00	4,000.00	(3,460.00)
 Marketing			
Advertising	140.00		
Web programming	1,649.00	9,000.00	(7,351.00)
Total Marketing	1,789.00	9,000.00	(7,211.00)
 Miscellaneous	114.80	1,000.00	(885.20)
Office Supplies	389.47	1,000.00	(610.53)
Postage and Delivery	103.49	500.00	(396.51)
Printing and Reproduction	612.75	2,000.00	(1,387.25)
Professional Development	101.00	1,000.00	(899.00)
Professional Fees			
Accounting	3,419.50	7,000.00	(3,580.50)
Consulting	2,925.00		
Graphic Design	0.00	2,000.00	(2,000.00)
Legal Fees	0.00	1,000.00	(1,000.00)

Creative Portland
Profit & Loss Budget vs. Actual
July 2012 through June 2013

	<u>Actual as of 3/25/13</u>	<u>FY2013 Budget</u>	<u>Over (Under) Budget</u>
Photography & Video	125.00		
Technical Support	831.25	500.00	331.25
Other	0.00	2,000.00	(2,000.00)
Total Professional Fees	<u>7,300.75</u>	<u>12,500.00</u>	<u>(5,199.25)</u>
Registrations	175.00	500.00	(325.00)
Released Restricted	963.50		
Rent			
Office Rent	3,650.00	6,000.00	(2,350.00)
Total Rent	<u>3,650.00</u>	<u>6,000.00</u>	<u>(2,350.00)</u>
Software	23.00		
Telephone	237.12	1,000.00	(762.88)
Travel Expenses			
Conferences	262.00	500.00	(238.00)
Travel	0.00	500.00	(500.00)
Total Travel Expenses	<u>262.00</u>	<u>1,000.00</u>	<u>(738.00)</u>
Total Expense	<u>158,321.57</u>	<u>302,132.00</u>	<u>(143,810.43)</u>
Net Ordinary Income	<u>86,416.37</u>	<u>14,568.00</u>	<u>71,848.37</u>
Net Income	<u>86,416.37</u>	<u>14,568.00</u>	<u>71,848.37</u>

**Creative Portland
Draft Budget for FY14**

FY14 Estimated Revenue:		
<i>Operations (unrestricted)</i>		
FY13 TIF Funding (actual funds available)	85,000	
Corporate Sponsorships		40,000
Grants		20,000
Business Partnerships		10,000
<i>Programs (restricted)</i>		
CDBG		24,500
Total:	85,000	94,500

FY13 Estimated Expenditure Line Items	Operations	Projects
Full-Time Executive Director (58.5 + benefits)	76,000	
Program Assistant (FT, 18/hr., no bens)	37,440	
Phone	1,000	
Office Supplies	1,500	
Office Rent	9,000	
Office Equipment (printer/copier/furniture)	2,500	
Postage/Delivery	500	
Insurance/D&O, Gen Liab., W Comp	5,000	
Travel/Conference/Prof. Development	2,000	
Professional Services (Bookkeeper, 15hrs/mo)	9,000	
Payroll Fees	600	
Audit	3,000	
Memberships (CVB, Chamber, MANP)	1,500	
Misc.	1,000	
2 Degrees Program		20,000
FFAW Brochure Design		3,600
FFAW Brochure Printing		9,000
Website Editor and Operating Expenses		14,400
Creative Economy Metrics		5,000
Assets for Artists (biz training/matched svgs accts)		24,500
Professional Development Series		20,000
Total Est FY13 Expenditures	150,040	96,500
Excess/Deficiency of Est. Income:	-65,040	-2,000