

ERIE COUNTY LEGISLATURE

James J. Cerroni
Legislative Assistant



Clerk, Community Enrichment Committee

CE

March 13, 2012

To: Robert M. Graber
From: James J. Cerroni,
Clerk of Community Enrichment Committee
Subject: 2012 Cultural Organization Data Response
Sheet Submissions

Attached for clock-in to the public record of the Erie County Legislature please find submissions of 2012 Cultural Organization Data Response Sheets.

Please direct this packet of letters to the Legislature's Community Enrichment Committee.

Thank you.

OLD ERIE COUNTY HALL

92 Franklin Street
Fourth Floor
Buffalo, N.Y. 14202

PH.: 716/858-7771
FAX: 716/858-8895
james.cerroni@erie.gov

Switchboard: 716/858-7500
www.erie.gov/legislature

5D-5

2012 Cultural Organization Data Response Sheet

Name of Organization: Ballet Artists of WNY, Inc. (Neglia Ballet Artists)	
Yearly Budget Amount:	\$464,600
Yearly Operational Costs:	\$464,600
Yearly Projected Revenues:	\$465,500
Number of Yearly Events or Performances: 10 performances, 100 plus classes and workshops	
Number of Full Time Employees: 3	
Number of Part Time Employees: 40-50 including seasonal	

2012 Level of Anticipated County Funding:

Other Major Sources of External Anticipated Funding: Ticket sales, tuition, contracted services, grants, contributions
--

Please return by

Erie County Legislator Lynn M. Marinelli, Chair, Community Enrichment Committee

1701 Hertel Avenue, Buffalo, NY 14216 Phone: (716) 832-0493

James J. Cerroni Jr., Clerk, Community Enrichment Committee

92 Franklin Street, 4th Floor, Buffalo, NY 14202 Phone: (716) 858-7771

Email: cerronij@email.com

Thank you for assisting in efforts to grow the roles and awareness of the value of the regions cultural organizations.

EGLEO MAR02'12 Fri 12:54



SHAKESPEARE
IN DELAWARE PARK

January 30, 2012

James J. Cerroni Jr., Chair
Community Enrichment Committee
Erie County Legislature
92 Franklin Street 4th Floor
Buffalo, NY 14202

Dear Mr. Cerroni,

In response to Legislator Marinelli's letter dated January 9th, 2012, we have enclosed our completed 2012 Cultural Organization Data Response Sheet. A copy has also been mailed to Ms. Marinelli's Hertel Avenue office.

Shakespeare In Delaware Park wishes to thank you for your work in supporting Erie County Funding for cultural organizations. This core operating support is crucial to our ability to provide free, high quality professional theatre to the residents of Erie County and to enhance regional tourism.

Please let me know if you need any further information.

Very truly yours,

A handwritten signature in cursive script, appearing to read 'Kristen Pope'.

Kristen Pope
SDP Accountant/Development Assistant
(cell) 239-5013
(office) 856-4533

2012 Cultural Organization Data Response Sheet

Name of Organization:	Shakespeare In Delaware Park
Yearly Budget Amount:	\$ 487,359 (includes approx 70k in bond)
Yearly Operational Costs:	\$ 487,359
Yearly Projected Revenues:	\$ 509,059 (includes \$20k for capital improvements)
Number of Yearly Events or Performances:	2 summer series, approx 74 performances Plus other various performances & events throughout the year
Number of Full Time Employees:	1
Number of Part Time Employees:	105 approx (that have 2/3 seasonal 103 cost)

2012 Level of Anticipated County Funding: \$ 55,710

Other Major Sources of External Anticipated Funding: NYSCA \$10k, Municipal \$5k, Private Foundations \$25k, Ticket (Admission) \$100k, Corp Sponsorships \$30k, Erie County Capital Grant \$10k, etc. etc. Capital Grant \$10k

Please return by

Erie County Legislator Lynn M. Marinelli, Chair, Community Enrichment Committee

1701 Hertel Avenue, Buffalo, NY 14216 Phone: (716) 832-0493

James J. Cerroni Jr., Clerk, Community Enrichment Committee

92 Franklin Street, 4th Floor, Buffalo, NY 14202 Phone: (716) 858-7771

Thank you for assisting in efforts to grow the roles and awareness of the value of the regions cultural organizations.



January 30, 2012

James J. Cerroni Jr., Chair
Community Enrichment Committee
Erie County Legislature
92 Franklin Street 4th Floor
Buffalo, NY 14202

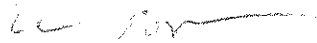
Dear Mr. Cerroni,

In response to Legislator Marinelli's letter dated January 9th, 2012, we have enclosed our completed 2012 Cultural Organization Data Response Sheet. A copy has also been mailed to Ms. Marinelli's Hertel Avenue office.

Just Buffalo Literary Center wishes to thank you for your work in supporting Erie County Funding for cultural organizations. This core operating support is crucial to our ability to provide high quality, innovative literary programs to this community.

Please let me know if you need any further information.

Very truly yours,



Kristen Pope
Finance Director
Just Buffalo Literary Center, Inc
(716) 832-5400

2012 Cultural Organization Data Response Sheet

Name of Organization:	Just Buffalo Literary Center, Inc.
Yearly Budget Amount:	\$ 575,700
Yearly Operational Costs:	\$ 575,700
Yearly Projected Revenues:	\$ 575,700
Number of Yearly Events or Performances:	74
Number of Full Time Employees:	3
Number of Part Time Employees:	3

2012 Level of Anticipated County Funding: \$ 51,426

Other Major Sources of External Anticipated Funding: National Endowment for the Arts \$60k, New York Council for the Arts \$75k, Private Foundations \$63k, City of Buffalo \$850.
--

Please return by

Erie County Legislator Lynn M. Marinelli, Chair, Community Enrichment Committee

1701 Hertel Avenue, Buffalo, NY 14216 Phone: (716) 832-0493

James J. Cerroni Jr., Clerk, Community Enrichment Committee

92 Franklin Street, 4th Floor, Buffalo, NY 14202 Phone: (716) 858-7771

Thank you for assisting in efforts to grow the roles and awareness of the value of the regions cultural organizations.

2012 Cultural Organization Data Response Sheet

Name of Organization: Theatre of Youth Company, Inc. (TOY)	
Yearly Budget Amount:	\$926,695
Yearly Operational Costs:	\$926,695
Yearly Projected Revenues:	\$926,695
Number of Yearly Events or Performances: 125+	
Number of Full Time Employees: 6	
Number of Part Time Employees: 55+	

2012 Level of Anticipated County Funding:

Other Major Sources of External Anticipated Funding: Earned Income (\$400,000); Corporate Sponsorship (\$135,000); Foundation (\$50,000); Individual (\$15,000) NYSCA (\$15,000); In-kind Corporate (\$140,000); In-kind Government (\$123,000)

Please return by

Erie County Legislator Lynn M. Marinelli, Chair, Community Enrichment Committee

1701 Hertel Avenue, Buffalo, NY 14216 Phone: (716) 832-0493

James J. Cerroni Jr., Clerk, Community Enrichment Committee

92 Franklin Street, 4th Floor, Buffalo, NY 14202 Phone: (716) 858-7771

Email: cerronij@erie.gov

Thank you for assisting in efforts to grow the roles and awareness of the value of the regions cultural organizations.

2012 Cultural Organization Data Response Sheet

Name of Organization:	Buffalo Society of Natural Sciences
Yearly Budget Amount: \$	4,027,550
Yearly Operational Costs: \$	3,178,450
Yearly Projected Revenues: \$	4,582,507
Number of Yearly Events or Performances:	3 special exhibits
Number of Full Time Employees:	23
Number of Part Time Employees:	28

2012 Level of Anticipated County Funding:

Other Major Sources of External Anticipated Funding:
New York State Office of Parks, Recreation and Historic Preservation

Please return by

Erie County Legislator Lynn M. Marinelli, Chair, Community Enrichment Committee

1701 Hertel Avenue, Buffalo, NY 14216 Phone: (716) 832-0493

James J. Cerroni Jr., Clerk, Community Enrichment Committee

92 Franklin Street, 4th Floor, Buffalo, NY 14202 Phone: (716) 858-7771

Email: cerronij@email.com

Thank you for assisting in efforts to grow the roles and awareness of the value of the regions cultural organizations.

Cerroni, James

From: Rahwa Ghirmatzion [ujimacoinc@mac.com]
Sent: Friday, March 02, 2012 6:46 PM
To: Cerroni, James
Subject: Ujima Company Cultural Data Response

Per your request, please see below:

2012 Cultural Organization Data Response Sheet

Name of Organization: Ujima Company, Inc.

Yearly Budget Amount: \$ 155,000

Yearly Operational Costs: \$ 155000

Yearly Projected Revenues: \$ 0

Number of Yearly Events or Performances: (both events & performances) - 100/year

Number of Full Time Employees: 4

Number of Part Time Employees: 2 pt + approximately 25 seasonal employees

2012 Level of Anticipated County Funding:

Other Major Sources of External Anticipated Funding: NYSCA, M&T Bank, Ticket Sales, Individual Donations (Fundraising), Rental Income.

**While not asked, I believe that it is a notable mention that most of the work performed at Ujima is through the dedication of approximately 60-80 volunteers totaling approximately 100K of in-kind-donations.

Please return by

Erie County Legislator Lynn M. Marinelli, Chair, Community Enrichment Committee

1701 Hertel Avenue, Buffalo, NY 14216 Phone: (716) 832-0493

James J. Cerroni Jr., Clerk, Community Enrichment Committee

92 Franklin Street, 4th Floor, Buffalo, NY 14202 Phone: (716) 858-7771

Email: cerronij@email.com

Thank you for assisting in efforts to grow the roles and awareness of the value of the regions cultural organizations.

Sincerely,

Rahwa Ghirmatzion
 Executive Director
 Ujima Company, Inc.

2012 Cultural Organization Data Response Sheet

Name of Organization:	Michigan Street Preservation Corp
Yearly Budget Amount:	\$ 40,000 —
Yearly Operational Costs:	\$ 40,000 —
Yearly Projected Revenues:	\$ 45,000 —
Number of Yearly Events or Performances:	Events are by tours and appearances only, Thursday & Saturday
Number of Full Time Employees:	0
Number of Part Time Employees:	0

2012 Level of Anticipated County Funding:

Other Major Sources of External Anticipated Funding:
Donations, Admissions, Gifts, Tours

Please return by

Erie County Legislator Lynn M. Marinelli, Chair, Community Enrichment Committee

1701 Hertel Avenue, Buffalo, NY 14216 Phone: (716) 832-0493

James J. Cerroni Jr., Clerk, Community Enrichment Committee

92 Franklin Street, 4th Floor, Buffalo, NY 14202 Phone: (716) 858-7771

Email: cerronij@email.com

Thank you for assisting in efforts to grow the roles and awareness of the value of the regions cultural organizations.

2012 Cultural Organization Data Response Sheet

Name of Organization:	Big Orbit Gallery, Inc
Yearly Budget Amount:	\$112,355
Yearly Operational Costs:	\$112,355
Yearly Projected Revenues:	\$ 114,507
Number of Yearly Events or Performances:	7 exhibitions, 2 performances, 3 community events
Number of Full Time Employees:	1
Number of Part Time Employees:	2

2012 Level of Anticipated County Funding:

Other Major Sources of External Anticipated Funding: New York State Council on the Arts, Oishei Foundation
--

Please return by

Erie County Legislator Lynn M. Marinelli, Chair, Community Enrichment Committee

1701 Hertel Avenue, Buffalo, NY 14216 Phone: (716) 832-0493

James J. Cerroni Jr., Clerk, Community Enrichment Committee

92 Franklin Street, 4th Floor, Buffalo, NY 14202 Phone: (716) 858-7771

Email: cerronij@email.com

Thank you for assisting in efforts to grow the roles and awareness of the value of the regions cultural organizations.

Lig Orbit Budget	FY2012
Earned Income	
Memberships	\$ 3,000
Receptions	\$ 2,500
Fundraising Events	\$ 2,000
Art Sales	\$ 2,000
In-Kind	\$ 24,250
Total Earned Income	\$ 33,750
Contributed Income	
Individual Donations	\$ 2,500
Corporate Donations	\$ 2,500
Other	\$
Total Individual & Corporate	\$ 5,000
Foundations	\$ 30,000
Total Contributed Income	\$ 35,000
Government Grants	
State Funding	
NYSCA Gen Op	\$ 22,570
NYSCA EMF	\$ 6,000
Total State Funding	\$ 28,570
Municipal Funding	
Erie County	\$ 17,187
Total Government Grants	\$ 45,757
TOTAL REVENUE	\$ 114,507
Expenses	
Personnel	
Staff	
Executive Director	\$ 6,000
Gallery Personnel	\$ 14,400
Fringe	
Fringe Benefits + Payroll Taxes	\$ 2,675
Health Insurance	\$ -
Total Personnel	\$ 23,075
Outside Artistic Fees	
Installation Labor	\$ 6,000
Total Outside Artist Fees	\$ 6,000
Project-Funded Programs	
Visual Art Exhibition	
Installation Expenses	\$ 7,900
Printing	\$ 3,000
Artist Fees	\$ 5,000
Total Project-Funded	\$ 15,900
Outside - Other Fees & Services	
Consultant—Strategic Planning	\$ 2,500
D & O Insurance	\$ 770
Liability Insurance	\$ 2,400
Bank Fees	\$ 300

Total Outside - Other Fees & Services	\$	3,470
Space/Occupancy		
Rent	\$	4,500
Utilities	\$	5,400
Total Space/Occupancy	\$	9,900
Travel		
Travel	\$	3,500
Total Travel	\$	3,500
Marketing		
Printing - general office letterhead etc	\$	800
Printing - program postcards flyers etc	\$	1,500
Marketing & Advertising	\$	600
Total Marketing Expenses	\$	2,900
Fundraising		
Special Event Expense	\$	1,000
Appeals & Donor Solicitation	\$	450
Total Fundraising	\$	1,450
Other Expenses		
Art Shipping		\$1,500
Telephone and Internet	\$	2,200
Repairs & maintenance	\$	300
Gallery expense	\$	360
Equipment Rental	\$	450
Supplies	\$	300
Postage	\$	300
Receptions	\$	800
Office Expense	\$	200
Meals & Entertainment	\$	500
Misc. Expenses	\$	2,000
LOC/Interest Expense	\$	13,000
Inkind Expenses	\$	24,250
Total Other Expenses	\$	46,160
Total Remaining Operating Expenses	\$	112,355
TOTAL EXPENSES	\$	112,355
Surplus/(Deficit)	\$	2,152

2012 Cultural Organization Data Response Sheet

Name of Organization: Hamburg Natural History Society/Penn Dixie
Yearly Budget Amount: \$ 285,000
Yearly Operational Costs: \$ 219,100
Yearly Projected Revenues: \$ 285,000 (excess revenue will help pay down line of credit debt)
Number of Yearly Events or Performances: 398
Number of Full Time Employees: 1
Number of Part Time Employees: 4-5

2012 Level of Anticipated County Funding:

<p>Other Major Sources of External Anticipated Funding: Erie County Cultural Funding. Donations/grants from Individual-Corporate-Foundation support. On-site and offsite programs, events, exhibits, field trips, and presentations.</p>

Please return by

Erie County Legislator Lynn M. Marinelli, Chair, Community Enrichment Committee

1701 Hertel Avenue, Buffalo, NY 14216 Phone: (716) 832-0493

James J. Cerroni Jr., Clerk, Community Enrichment Committee

92 Franklin Street, 4th Floor, Buffalo, NY 14202 Phone: (716) 858-7771

Email: cerronij@email.com

Thank you for assisting in efforts to grow the roles and awareness of the value of the regions cultural organizations.



HAMBURG
NATURAL
HISTORY
SOCIETY, INC.

2011 Summary of Activities for the Hamburg Natural History Society (HNHS) and the Penn Dixie Paleontological and Outdoor Education Center

Overview of On-site Visits, Programs, Presentations, and Exhibits

The HNHS/Penn Dixie continue to Grow in 2011

The HNHS has continued to provide significant programming and conduct fundraising during 2011. Economic impacts to schools, inclement weather conditions, and limited staffing affected attendance, but an enthusiastic and supportive group of staff and volunteers helped provide programs throughout the year. A dedicated group of over 300 volunteers, summer staff, and the Executive Director provided Penn Dixie/HNHS programs that reached over 76,228 children and adults in 2011. The proposed outdoor education center building will permit year-round programming, new programs, increased facilities, increased revenues, shelter from the weather, and increased visitors to the site year round. The Buffalo and Erie County Workforce Development Consortium provided five students to help with groups, programs, and visitors to Penn Dixie during July and August. On February 26th Penn Dixie held the first annual Penn Dixie 'Think Ya Know' Trivia/Game Show with the Quiz Master Dennis George, which raised funds for the site. Five picnic tables were purchased and installed through a NYS Assembly grant in July. A \$20,000 capital grant from Erie County funded the installation of over 500 ft. of paved handicap accessible trails and a shelter providing access to the wetland area. Two Eagle Scout projects resulted in 30 bluebird-nesting boxes and two shelters at the site. There are now over 4,100 ft. of paved trails for handicap accessibility at Penn Dixie. The HNHS Board is continuing to work on obtaining funding for capital improvements to make the site more accessible and visitor friendly. The shovel-ready outdoor education center building is the next step in the staged development of the Penn Dixie Site, which will provide the facilities for year-round programming on-site, and increased programs, visitors, and revenues.

HNHS Program Growth for the Past Five Years

The following is a summary of HNHS on-site and off-site educational programs and their attendance for 2011 and the four preceding years:

	# 2007	2007	#2008	2008	#2009	2009	# 2010	2010	#2011	2011
<u>Events</u>	<u>Events</u>	<u>Attend.</u>	<u>Events</u>	<u>Attend.</u>	<u>Events</u>	<u>Attend.</u>	<u>Events</u>	<u>Attend.</u>	<u>Events</u>	<u>Attend.</u>
Visits to Penn Dixie Site										
School	89	5,932	81	4,791	78	5,953	64	3,546	65	3,758
Groups & Public	191	4,647	183	4,581	166	4,308	223	5,401	237	5,140
Programs (On site & Off site)	63	4,380	71	3,612	100	4,354	65	2,850	55	2,684
Presentations										
Prof. & Community	3	250	5	103	7	209	8	120+	13	846+
School Science Programs	2	650	3	1,220	6	1,765	4	982	3	1,450
Exhibits at Various Shows	<u>33</u>	<u>62,535+</u>	<u>32</u>	<u>69,050+</u>	<u>21</u>	<u>57,150+</u>	<u>17</u>	<u>58,651+</u>	<u>25</u>	<u>62,350+</u>
Totals	381	78,394	375	83,357+	378	73,739+	381	71,590+	398	76,228+

Increased Recognition and Community Outreach

The Penn Dixie Site was ranked the **No.1 Fossil Park in the U.S. in June 2011** after a seven-year study by professors from Mississippi State University & Louisiana State University as reported in a Geological Society Of America Special Paper 474. The HNHS was ranked No.19 in the Top 25 Tourist Attractions in WNY by attendance in 2005, the most recent data published by Business First. Penn Dixie participated in LivingSocial and Super Savings 7 membership promotion to increase memberships. These two programs resulted in 119 memberships being purchased. The Executive Director also serves on the Hamburg Chamber of Commerce Tourism Committee, as a Board Member on the Lake Erie Seaway Trail Center, and attends meetings with the Buffalo Niagara Convention and Visitors Bureau to help promote tourism to our region. Penn

Dixie is the first U.S. Member of the Bi-National Tourism Alliance. In August, Channel 7 TV featured Penn Dixie programs in a five minute segment aired on AM Buffalo. Several community newspapers, *The Buffalo News*, the *Lackawanna Front Page*, *The Hamburg Sun*, Bee Publications, Metro Community News and several editions of local Pennysavers and newspapers featured many of the Penn Dixie programs, events, and facility developments.

A Variety of Educational Activities and Collaborative Programs

Penn Dixie continued the Williamsville North Space Planetarium-Penn Dixie Astronomy program in April with a planetarium show and viewing of the "Williamsville Skies" through Penn Dixie telescopes. The Annual "Dig with the Experts" was run by Penn Dixie members from Cincinnati, OH and proved to be a well-attended program in May with many complete trilobites, cephalopods, and petrified wood being found. Penn Dixie participated in the 1st Annual Great Lakes Experience Festival coordinated by the U.S. Fish and Wildlife at Buffalo's Canal Side. Penn Dixie, Evangola State Park and Tift Nature Preserve conducted the 12th Annual Triple Trek Summer Day Camp program for children in July and August. Penn Dixie and the Buffalo Association of Professional Geologists co-sponsored the 14th Annual Earth Science Day at the Penn Dixie Site. More than twenty-five local businesses, government agencies, universities, and cultural institutions provided exhibits for the more than 428 students, scouts, children and adults who attended. The 9th Annual Pirate Fest fundraiser at Penn Dixie was a popular event that drew visitors from across WNY and New York State. The pre-service and in-service teachers from Buffalo State College, SUNY Fredonia, SUNY Geneseo, SUNY Buffalo, and the Buffalo State Science Education Service Learning students visited Penn Dixie as part of their professional development curriculum. The Penn Dixie Nature Cruise and Buffalo Lighthouse Tours, which are in collaboration with the Buffalo Lighthouse Association, continue to be popular and two cruises were held, one in June and one in September. Children and adults enjoyed an introduction to the region's birds, fish, geology, and waterfront features while viewing Buffalo and the Niagara River from the harbor, lake, river, and the Black Rock Canal. At the conclusion of the cruise, participants were given a tour of the Buffalo Lighthouse. Penn Dixie provided on-site programs for the Greater Niagara Frontier Council of the Boy Scouts of America and the Girl Scouts of America. The HNHS works closely with the Buffalo Association of Professional Geologists, the Buffalo Lighthouse Association, the Buffalo Museum of Science, Evangola State Park, the Niagara State Parks Interpretive Office, Tift Nature Preserve, the Buffalo Convention and Visitors Bureau, the United Way Day of Caring, the Lake Erie Seaway Trails Committee, Past and Present Rock Shop, the Williamsville North School, and the Hamburg Chamber of Commerce on joint programming opportunities and other ways of attracting "eco-tourists" to Erie County via the Penn Dixie Site.

A Breadth of Visitors during 2011

Groups from the Delaware Valley Paleontological Society in Philadelphia, the Cincinnati Dry Dredgers, North Coast Fossil Society in Cleveland, OH, Midland, Michigan, and several university groups from Western New York, Pennsylvania and Ohio visited the Penn Dixie Site. In addition, students from public, parochial, charter, day care, and home schools in Amherst, Angola, Bradford, PA, Brocton, Buffalo, Cheektowaga, Clarence, Depew, Derby, Dunkirk, East Aurora, Eden, Ellicottville, Elma, Evans, Forestville, Fredonia, Grand Island, Hamburg, Holland, Kenmore, Lackawanna, Lancaster, Livonia, Lockport, Marilla, Medina, Niagara Falls, North Collins, Orchard Park, Orleans-Niagara, Rochester, Sanborn, Silver Creek, Springville, Tonawanda, Wales, West Seneca, West Falls, Williamsville, and other school districts throughout the area visited the Penn Dixie Site during 2011. The Penn Dixie Site attracted visitors from 44 states, Washington D.C., and from 10 countries – Canada, Denmark, England, Germany, Poland, Scotland, South Africa, Spain, Turkey, and Venezuela. In 2011, the HNHS had active members in 26 states, plus Washington, D.C., Canada and Japan. The "other" Penn Dixie Site is also generating a lot of "visits" at www.penndixie.org for information and directions from countries around the world.

Building Our Educational Infrastructure for Continued Growth

Penn Dixie held several fundraisers throughout the year to help provide support for the programs, events, and operations of the site. The Society is also working on increasing financial support from increased memberships, programs, sponsorships, donations, and augmenting the endowment fund. The HNHS Board's primary goal is to obtain funding to hire two full-time staff members to help develop and implement new revenue bearing programs and support the fundraising and membership programs. The outdoor education center building is the next major step in the development of the Penn Dixie Site, which will provide unlimited opportunities for year-round on-site programs, events, increased visitors, and revenues. Penn Dixie has had a staged development of the site since the first tract of land was acquired in 1996. Additional staff and the education center building will help meet the ever-increasing program demands for this unique and classic cultural, educational, recreational, and tourist attraction for the Buffalo-Niagara Region. The Penn Dixie Site is a unique and classic site that continues to provide a hands-on experience "Where Science Comes Alive!" Additional full time staff and an outdoor education center building will provide unlimited growth in natural science programs for visitors from across the country and around the world!

2012 Cultural Organization Data Response Sheet

Name of Organization: Music is Art	
Yearly Budget Amount:	\$286,237.34
Yearly Operational Costs:	\$ 73,564
Yearly Projected Revenues:	\$ 487.66
Number of Yearly Events or Performances: 32	
Number of Full Time Employees: 1	
Number of Part Time Employees: 1	

2012 Level of Anticipated County Funding: \$45,000

Other Major Sources of External Anticipated Funding: None

Please return by

Erie County Legislator Lynn M. Marinelli, Chair, Community Enrichment Committee

1701 Hertel Avenue, Buffalo, NY 14216 Phone: (716) 832-0493

James J. Cerroni Jr., Clerk, Community Enrichment Committee

92 Franklin Street, 4th Floor, Buffalo, NY 14202 Phone: (716) 858-7771

Email: cerronij@email.com

Thank you for assisting in efforts to grow the roles and awareness of the value of the regions cultural organizations.

2012 Cultural Organization Data Response Sheet

Name of Organization:	BUFFALO-ERIE COUNTY NAVAL & MILITARY PARK
Yearly Budget Amount:	\$ 758,850
Yearly Operational Costs:	\$ 758,850
Yearly Projected Revenues:	\$ 761,850
Number of Yearly Events or Performances:	50
Number of Full Time Employees:	8
Number of Part Time Employees:	30

2012 Level of Anticipated County Funding:

Other Major Sources of External Anticipated Funding: TIN CAN SAILORS - \$10,000 ERIE CANAL HARBOR DEV CORP \$25,000

Please return by

Erie County Legislator Lynn M. Marinelli, Chair, Community Enrichment Committee

1701 Hertel Avenue, Buffalo, NY 14216 Phone: (716) 832-0493

James J. Cerroni Jr., Clerk, Community Enrichment Committee

92 Franklin Street, 4th Floor, Buffalo, NY 14202 Phone: (716) 858-7771

Email: cerronij@email.com

Thank you for assisting in efforts to grow the roles and awareness of the value of the regions cultural organizations.

2012 Cultural Organization Data Response Sheet

Name of Organization: Hallwalls, Inc. (a.k.a., Hallwalls Contemporary Arts Center)	
Yearly Budget Amount:	\$ 472,500
Yearly Operational Costs:	\$ 472,500
Yearly Projected Revenues:	\$ 486,000
Number of Yearly Events or Performances: 100–150	
Number of Full Time Employees: 4	
Number of Part Time Employees: 2 (1 @ 60% FTE; 1 @ 80% FTE)	

2012 Level of Anticipated County Funding: \$51,426.00

Other Major Sources of External Anticipated Funding: New York State Council on the Arts (NYSCA), National Endowment for the Arts (NEA), Andy Warhol Foundation for the Visual Arts (NYC), Chamber Music America/Doris Duke Charitable Foundation (NYC), Rupp Family Foundation, M&T Bank and other local corporations & businesses, membership dues, individual donations (including Annual Campaign), special fundraising events (*Buffalo on the Bowery, Mid-Winter's Draw, Artists & Models*, etc.), other earned revenue (concert & screening admissions, CD sales, space rentals, etc.).

Please return by: March 13, 2012

Erie County Legislator Lynn M. Marinelli, Chair, Community Enrichment Committee

1701 Hertel Avenue, Buffalo, NY 14216 Phone: (716) 832-0493

James J. Cerroni Jr., Clerk, Community Enrichment Committee

92 Franklin Street, 4th Floor, Buffalo, NY 14202 Phone: (716) 858-7771

Email: cerronij@email.com

Thank you for assisting in efforts to grow the roles and awareness of the value of the regions cultural organizations.

2012 Cultural Organization Data Response Sheet

Name of Organization:	The Kavinoky Theatre
Yearly Budget Amount:	\$ 531,500.00
Yearly Operational Costs:	\$ 531,500.00
Yearly Projected Revenues:	\$ 531,500.00
Number of Yearly Events or Performances:	100-125
Number of Full Time Employees:	3
Number of Part Time Employees:	95-140

2012 Level of Anticipated County Funding:

Other Major Sources of External Anticipated Funding: NYSCA
--

Please return by

Erie County Legislator Lynn M. Marinelli, Chair, Community Enrichment Committee

1701 Hertel Avenue, Buffalo, NY 14216 Phone: (716) 832-0493

James J. Cerroni Jr., Clerk, Community Enrichment Committee

92 Franklin Street, 4th Floor, Buffalo, NY 14202 Phone: (716) 858-7771

Email: cerronij@email.com

Thank you for assisting in efforts to grow the roles and awareness of the value of the regions cultural organizations.

2012 Cultural Organization Data Response Sheet

Name of Organization:	New Phoenix Theatre On The Park
Yearly Budget Amount:	\$94,850
Yearly Operational Costs:	\$94,850
Yearly Projected Revenues:	\$94,850
Number of Yearly Events or Performances:	75 (5 productions X 4-5 weeks X 12 performances + select matinees, previews, etc)
Number of Full Time Employees:	0
Number of Part Time Employees:	0

2012 Level of Anticipated County Funding:**\$25,000**

Other Major Sources of External Anticipated Funding: Admissions; New York State Council on the Arts; City of Buffalo; M&T Foundation; Donations; Memberships; Rentals: \$82,350

Please return by

Erie County Legislator Lynn M. Marinelli, Chair, Community Enrichment Committee

1701 Hertel Avenue, Buffalo, NY 14216 Phone: (716) 832-0493

James J. Cerroni Jr., Clerk, Community Enrichment Committee

92 Franklin Street, 4th Floor, Buffalo, NY 14202 Phone: (716) 858-7771

Email: cerronij@email.com

Thank you for assisting in efforts to grow the roles and awareness of the value of the regions cultural organizations.

2012 Cultural Organization Data Response Sheet

Name of Organization:	The Buffalo Transportation Pierce Arrow Museum
Yearly Budget Amount:	\$125,000
Yearly Operational Costs:	\$100,000
Yearly Projected Revenues:	\$125,000
Number of Yearly Events or Performances:	40-50
Number of Full Time Employees:	0
Number of Part Time Employees:	3

2012 Level of Anticipated County Funding:

Other Major Sources of External Anticipated Funding:
Events, banquets, admissions, donations from foundations & individuals

Please return by

Erie County Legislator Lynn M. Marinelli, Chair, Community Enrichment Committee

1701 Hertel Avenue, Buffalo, NY 14216 Phone: (716) 832-0493

James J. Cerroni Jr., Clerk, Community Enrichment Committee

92 Franklin Street, 4th Floor, Buffalo, NY 14202 Phone: (716) 858-7771

Email: cerronij@email.com

Thank you for assisting in efforts to grow the roles and awareness of the value of the regions cultural organizations.