

THE SKANEATELES

Holiday Arts Experience



THE BEST KIND OF GIFT THAT CAN'T BE WRAPPED

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Management of Nonprofit Arts Organizations
Fall 2020
Company Evaluation
17 November 2020

ABOUT US

Mission Statement

The Skaneateles Holiday Arts Experience guarantees a unique adventure of festivities and performing arts all wrapped up in one—an unexpected gift for all ages—and will enrich the community’s appreciation of tradition and memories made in the holiday seasons.

Vision Statement

The Skaneateles Holiday Arts Experience sees a bright future in the world of holiday related entertainment in the few coming years. We plan to provide a unique and engaging experience to be enjoyed by audiences of all ages and interests. We hope to present ourselves as an organization that is looking to further the welfare of all of our visitors and be known as an asset to the community during the holiday seasons. We want to build a reputation in Skaneateles that allows our organization to become a tradition for families and friends of our beloved community to enjoy year after year. The organization will start out by giving smaller programs and performances to create an audience base and support system, but will hopefully grow into an established exhibit with set annual programs in our own facilities.

ABOUT US

We Value...

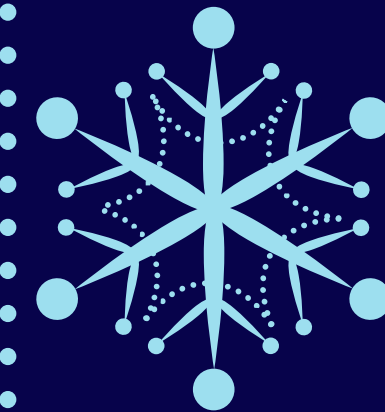
Community Engagement

Support of Artists

Tradition and Festivities

Celebration

Artistic Variety



DEMOGRAPHICS

Skaneateles, New York

- Along the finger lakes
- Population: 7,176
- Uncommercialized village town



PROGRAMS



The Skaneateles
Holiday Arts
Experience:
Christmas Exhibit



The Skaneateles
Dickens' Christmas

SWOT ANALYSIS

Strengths

- good reception of concept
- committed patrons
- enthusiastic volunteers
- skilled performers and quality production

Weaknesses

- marketing to tourists and outside communities
- lacking staying power of volunteers
- inconsistent funding
- proper communication between board and artistic staff

Opportunities

- marketing in other areas of the community
- development of more programs throughout the season as we grow fiscally and organizationally
- partnerships

Threats

- financial limitations
- fluctuation of tourist rates throughout the season
- weather complications for planned outdoor events and performances

ORGANIZATIONAL CHART

BOARD OF DIRECTORS

President

Treasurer

Artistic
Director

Vice
President

Committees
Director

Secretary

Performers

Board
Members

Committee
Chairs

Volunteers



OPERATIONS

**Staff
&
Volunteers**

- Policies; uphold the standards and procedures of the organizations
- Systems; tracking and delegating tasks
- Accountability; fiduciary responsibilities
- Skillsets; well-rounded, communicative, punctual, loyal, enthusiastic

MARKETING

	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.
Marketing												
Fundraising												
Outreach												
Exhibit												
Open House												
Community Events												

"The best kind of gift that can't be wrapped"



- Advertising in local businesses
- Print ads
- Online ads
- Local calendars
- Community performances
- Open house events
- Outreach at schools

FINANCES

Expenses:		
<i>Advertising/Marketing</i>		
	Posters (625 x \$12)	7,500
	Flyers (800 x \$1.50)	1,200
	Post Cards/Holiday Cards (625 x \$4)	2,500
	Website	300
	Social Media (ads)	550
	Photography	400
	Postage/Shipping	600
	Advertising/Marketing Subtotal	13,050
<i>Merchandise</i>		
	T-Shirts (700 x \$11)	7,700
	Mugs (300 x \$7)	2,100
	Ornaments (150 x \$16)	2,400
	Merchandise Subtotal	12,200
<i>Exhibit Expenses</i>		
	Venue (The Sinclair, \$1200 / day, 14 days / year)	16,800
	Lighting Equipment (Rented)	0
	Sound Equipment (Rented)	0
	Set Building and Setup	8,000
	Decorations	1,500
	Costumes	1,000
	Administrative Expenses	850
	Liability Insurance	1,500
	Tax Auditing Services	4,000
	Incidentals	1,000
	Exhibit Expenses Subtotal	34,650

FINANCES

The Skaneateles Holiday Arts Experience Budget: Year 2

The Skaneateles Holiday Arts Experience Budget: Year 2		
<u>Income:</u>		
<i>Earned</i>		
	Ticket Sales- Adult Price (2 exhibits/ year x 350 x \$22)	15,400
	Ticket Sales- Child Price (2 exhibits/ year x 200 x \$14)	5,600
	Ticket Sales- Family Subscriber (\$150/ year x 4)	600
	Merchandise/Gift Shop Items (T - Shirts x 100 x \$20, Mugs x 60 x \$15, Ornaments x 75 x \$25)	4,775
	Photopass Sales (2 exhibits/ year x 30 x \$30/ party)	1,800
	Earned Subtotal	28,175
<i>Contributed</i>		
	Board Contributions (9 members x \$2500 / year)	22,500
	City/State Grants (lakeside performances)	4,500
	Federal Grants	2,000
	Contributed Subtotal	29,000
<i>Donated</i>		
	Lighting Equipment (Rental)	5,500
	Sound Equipment (Rental)	3,500
	Masking	3,000
	Tools/Set Building Supplies	2,000
	Lumber	800
	Donated Subtotal	14,800
	Total Income	71,975

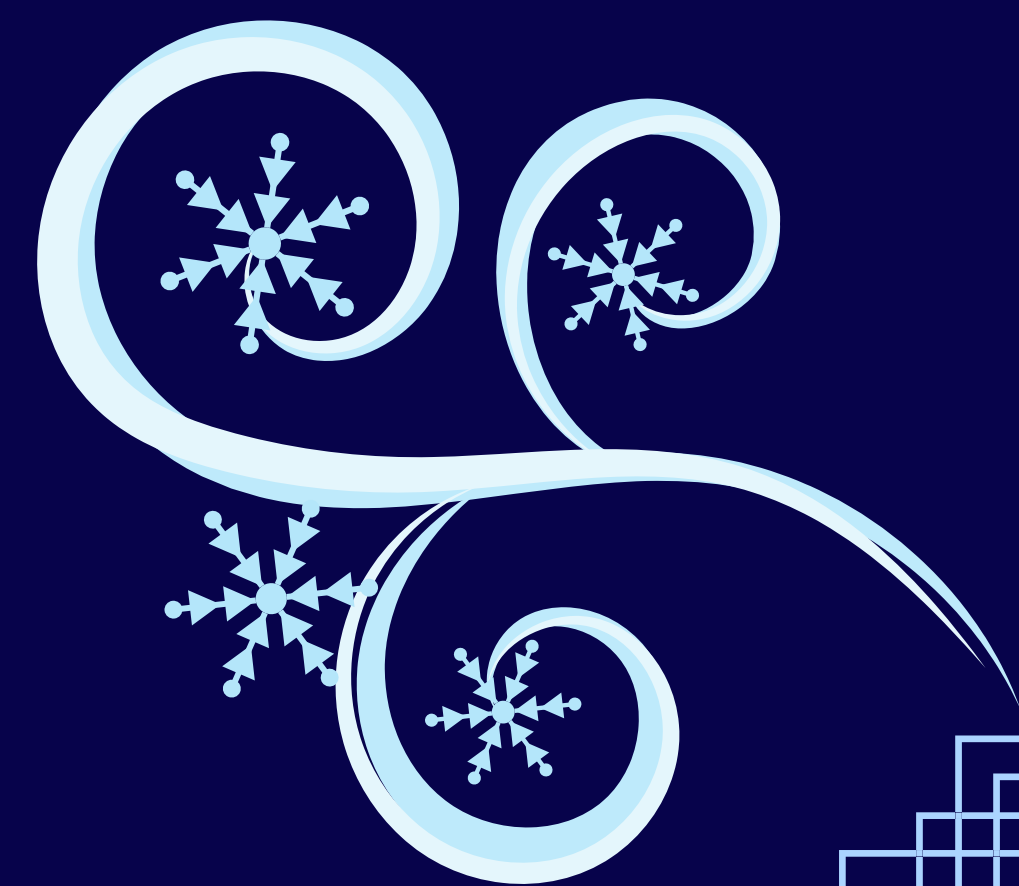
FINANCES

<i>Programming Performances)</i>	<i>(Lakeside</i>		
		Stage Rental	2,000
		Masking Rental	1,200
		Costumes (pulled from stock)	0
		Lighting	950
		Sound	700
		Outdoor Signage	850
		Hot Chocolate/ Water	250
		Souvenir Cups	350
		Programming Subtotal	6300
		Total Expenses	66,200
		Net Profit	\$5,775

MONITORING & EVALUATION

	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.
Monitoring												
Evaluation												

The leadership of The Skaneateles Holiday Arts Experience will continue conducting regular meetings, distribute surveys to patrons and volunteers, and provide year end reports as methods of monitoring the organization's operations and activities, as well as allow us to evaluate circumstances to make improvements going forward.



YEAR 3 OUTLOOK



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