



Organization Information

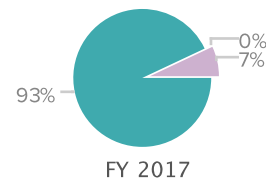
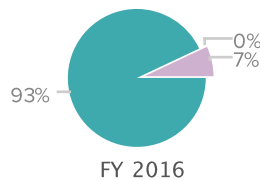
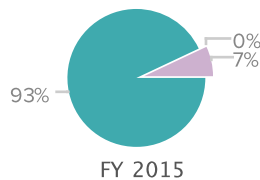
Organization name: Saginaw Arts & Enrichment Commission
 City: Saginaw Federal ID #: 38-6004647
 State: MI Year organization founded: 1986
 County: Saginaw Organization type: Program or department within a parent organization
 NISP Discipline: 14 - Multidisciplinary Fiscal year end date: 06-30
 NISP Institution: 16 - Arts Council/Agency DUNS #
 NTEE: A26 - Arts & Humanities Councils & Agenc Full-time staff:
 Applicant is not audited or reviewed by an independent accounting firm. Paid FTEs: 1.2

A display value of -0% signifies a value of less than +/- 0.5%

Unrestricted Activity	FY 2015	FY 2016	% Change	FY 2017	% Change
Unrestricted Operating Revenue					
Earned Program	\$15,585	\$13,532	-13%	\$13,199	-2%
Earned Non-program	\$12,203	\$14,045	15%	\$14,172	1%
Total Earned Revenue	\$27,788	\$27,577	-1%	\$27,371	-1%
Investment Revenue	\$482	\$521	8%	\$521	0%
Contributed Revenue	\$360,081	\$374,099	4%	\$365,128	-2%
Total Unrestricted Operating Revenue	\$388,351	\$402,197	4%	\$393,020	-2%
Less in-kind	(\$175,870)	(\$190,327)	8%	(\$184,529)	-3%
Total Unrestricted Operating Revenue Less In-kind	\$212,481	\$211,870	-0%	\$208,491	-2%
Expenses by Functional Total					
Program	\$307,992	\$355,568	15%	\$348,522	-2%
Fundraising	\$25,737	\$19,695	-23%	\$20,377	3%
General & Administrative	\$60,125	\$24,301	-60%	\$22,235	-9%
Total Operating Expenses	\$393,854	\$399,564	1%	\$391,134	-2%
Less in-kind	(\$175,870)	(\$190,327)	8%	(\$184,529)	-3%
Total Operating Expenses Less In-kind	\$217,984	\$209,237	-4%	\$206,605	-1%
Net Unrestricted Activity - Operating	-\$5,503	\$2,633	148%	\$1,886	-28%
Net Unrestricted Activity - Non-operating			n/a		n/a
Total Net Unrestricted Activity	-\$5,503	\$2,633	148%	\$1,886	-28%
Net Temporarily Restricted Activity	\$0		n/a		n/a
Net Permanently Restricted Activity	\$0		n/a		n/a
Net Total Activity	-\$5,503	\$2,633	148%	\$1,886	-28%

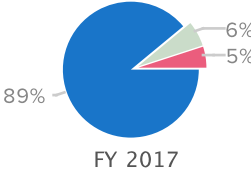
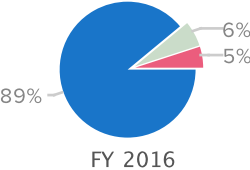
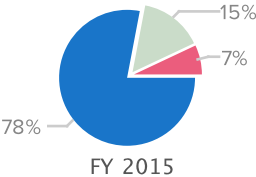
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising



Revenue Details

	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
	Total	Total	Total	Unrestricted	Temporarily Restricted	Permanently Restricted
Operating Revenue						
Earned - Program						
Membership revenue	\$9,594	\$8,795	\$8,343	\$8,343		n/a
Single ticket sales	\$5,896	\$4,617	\$4,681	\$4,681		n/a
Gallery sales		\$120	\$175	\$175		n/a
Total earned - program	\$15,585	\$13,532	\$13,199	\$13,199	\$0	n/a
Earned - Non-program						
Gift shop and merchandise fees	\$703	\$255	\$332	\$332		n/a
Advertising revenue	\$700	\$400	\$600	\$600		n/a
Sponsorship revenue	\$10,800	\$13,390	\$13,240	\$13,240		n/a
Total earned - non-program	\$12,203	\$14,045	\$14,172	\$14,172	\$0	n/a
Total earned revenue	\$27,788	\$27,577	\$27,371	\$27,371		n/a

Saginaw Arts & Enrichment Commission

Contributed	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
	Total	Total	Total	Unrestricted	Temporarily Restricted	Permanently Restricted
Trustee & board	\$2,200	\$3,106	\$2,026	\$2,026		
Individual	\$0	\$0	\$0			
Corporate	\$28,650	\$25,400	\$25,250	\$25,250		
Foundation	\$55,755	\$64,749	\$64,402	\$64,402		
State government	\$62,290	\$80,390	\$78,200	\$78,200		
Federal government	\$13,300	\$2,020	\$1,250	\$1,250		
Parent organization support	\$15,400	\$0				
In-kind operating contributions	\$175,870	\$190,327	\$184,529	\$184,529		
Other contributions	\$6,616	\$8,107	\$9,471	\$9,471		
Net assets released from restriction	\$0	\$0	\$0			
Total contributed revenue	\$360,081	\$374,099	\$365,128	\$365,128		
Operating investment revenue	\$482	\$521	\$521	\$521		
Total operating revenue	\$388,351	\$402,197	\$393,020	\$393,020		
Total operating revenue less in-kind	\$212,481	\$211,870	\$208,491	\$208,491		
Total non-operating revenue						
Total revenue	\$388,351	\$402,197	\$393,020	\$393,020		
Total revenue less in-kind	\$212,481	\$211,870	\$208,491	\$208,491		

Expense Details

	FY 2015 Total	FY 2016 Total	% Change	FY 2017 Total	% Change	FY 2017 Program	FY 2017 Fundraising	FY 2017 General & Administrative
Personnel expenses - Operating								
W2 employees (salaries, payroll taxes and fringe benefits)	\$49,261	\$51,328	4%	\$51,500	0%	\$23,175	\$15,450	\$12,875
Independent contractors	\$7,330	\$12,600	72%	\$10,033	-20%	\$10,033		
Professional fees	\$2,461	\$2,596	5%	\$2,812	8%	\$2,412	\$400	
Total personnel expenses - Operating	\$59,052	\$66,524	13%	\$64,345	-3%	\$35,620	\$15,850	\$12,875
Non-personnel expenses - Operating								
Advertising and promotion	\$16,403	\$9,323	-43%	\$7,598	-19%	\$7,598		
Conferences and meetings	\$7,146	\$607	-92%	\$870	43%	\$35	\$835	
Dues and subscriptions	\$100	\$100	0%	\$100	0%			\$100
Grant awards and similar amounts paid	\$96,571	\$97,712	1%	\$97,947	0%	\$97,947		
Occupancy costs	\$20,187	\$24,277	20%	\$22,572	-7%	\$15,800	\$3,386	\$3,386
Office and administration	\$1,241	\$3,156	154%	\$3,369	7%		\$24	\$3,345
Printing, postage and shipping	\$13,491	\$12,834	-5%	\$14,098	10%	\$12,688	\$282	\$1,128
Travel	\$940	\$815	-13%	\$771	-5%			\$771
Exhibition costs	\$0	\$651	n/a	\$626	-4%	\$626		
Productions and events costs	\$649	\$8,058	1,142%	\$8,679	8%	\$8,679		
Other operating expenses	\$178,074	\$175,507	-1%	\$170,159	-3%	\$169,529		\$630
Total non-personnel expenses - Operating	\$334,802	\$333,040	-1%	\$326,789	-2%	\$312,902	\$4,527	\$9,360
Total operating expenses	\$393,854	\$399,564	1%	\$391,134	-2%	\$348,522	\$20,377	\$22,235
Non-operating personnel expenses	\$0	\$0	n/a	\$0	n/a			
Non-operating non-personnel expenses	\$0	\$0	n/a	\$0	n/a			
Total expenses	\$393,854	\$399,564	1%	\$391,134	-2%	\$348,522	\$20,377	\$22,235
Total expenses less in-kind	\$217,984	\$209,237	-4%	\$206,605	-1%			
Total expenses less depreciation	\$393,854	\$399,564	1%	\$391,134	-2%			
Total expenses less in-kind and depreciation	\$217,984	\$209,237	-4%	\$206,605	-1%			

Balance Sheet

The Balance Sheet, also known as a Statement of Financial Position, shows the accumulated financial results of all the years that an organization has been in operation, and consists of what the organization owns - its assets; what the organization owes - its liabilities; and the difference between its assets and liabilities – its net assets or net worth.

This applicant has not provided any balance sheet data in addition to what is included in the Financial Summary. This may be because the organization's annual expenses are under \$50,000 and they are therefore only required to complete the short form of the Cultural Data Profile or the organization is a program or department within a parent organization.

Balance Sheet Metrics

The Balance Sheet, also known as a Statement of Financial Position, shows the accumulated financial results of all the years that an organization has been in operation, and consists of what the organization owns - its assets; what the organization owes - its liabilities; and the difference between its assets and liabilities – its net assets or net worth.

This applicant has not provided enough data to calculate these metrics. This may be because the organization's annual expenses are under \$50,000 and they are therefore only required to complete the short form of the DataArts Survey.

Attendance

In-person Participation	FY 2015	FY 2016	% Change	FY 2017	% Change
In-person participation - paid	230	225	-2%	220	-2%
In-person participation - free	5,562	5,558	-0%	5,085	-9%
Total in-person participation	5,792	5,783	-0%	5,305	-8%

Types of In-person Attendance	FY 2015	FY 2016	% Change	FY 2017	% Change
Registrants for classes/workshops		137	n/a	81	-41%
Festival attendees		3,700	n/a	3,428	-7%
Total in-person participation	5,792	5,783	-0%	5,305	-8%

Attendance Ages	FY 2015	FY 2016	% Change	FY 2017	% Change
Children (18 and under)	2,064	1,398	-32%	1,633	17%
Children served in schools		1,398	n/a	1,633	17%
Seniors		2,000	n/a	1,600	-20%
Adults		2,385	n/a	2,072	-13%

Other Participation	FY 2015	FY 2016	% Change	FY 2017	% Change
Grant applicants		71	n/a	68	-4%
Grant recipients		69	n/a	65	-6%
People engaged in advocacy		17	n/a	17	0%

Staffing

Staff & Non-Staff Statistics	FY 2015	FY 2016	% Change	FY 2017	% Change
Part-time permanent employees	3	2	-33%	2	0%
Part-time permanent employees - FTEs	1.1	1.2	9%	1.2	0%
Number of part-time or one-time volunteers	62	62	0%	62	0%
Part-time or one-time volunteers - FTEs	20.5	0.75	-96%	0.75	0%
Independent contractors	32	18	-44%	31	72%
Number of interns and apprentices	1	1	0%	1	0%

Artistic Staff & Non-Staff Statistics	FY 2015	FY 2016	% Change	FY 2017	% Change
Independent contractors that are artists	32	18	-44%	31	72%

Program Activity

	FY 2015	FY 2016	% Change	FY 2017	% Change
Temporary exhibits	8	11	38%	11	0%
Distinct classes/workshops	8	8	0%	5	-38%
Total classes/class sessions	0	8	n/a	5	-38%
Programs offered in schools	1	1	0%	1	0%
Hours of programming in schools		198	n/a	198	0%
Number of schools served		20	n/a	20	0%
Artists placed in schools		29	n/a	31	7%
Fairs/festivals/parades		4	n/a	4	0%
Distinct publications	1		-100%		n/a
Publications distributed	7,200		-100%		n/a