



Commonwealth of Massachusetts

**EXECUTIVE OFFICE OF
HOUSING & ECONOMIC DEVELOPMENT**

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OFFICE OF PERFORMANCE MANAGEMENT AND OVERSIGHT

Massachusetts Cultural Council

Annual Report for 2017 Fiscal Year

The Massachusetts Cultural Council Fiscal 2017 Annual Plan complies with the requirements of the Office of Performance Management Oversight created by Chapter 240 of the Acts of 2010 – An Act Relative to Economic Development Reorganization. It includes goals set for the year and the performance metrics to evaluate goals, programs, and initiatives. This plan also demonstrates alignment where applicable with the Commonwealth’s economic development plan and policy, [Opportunities for All](#).

AGENCY OVERVIEW

OUR MISSION

The Massachusetts Cultural Council (MCC) is a state agency that promotes excellence, access, education, and diversity in the arts, humanities, and interpretive sciences to improve the quality of life for all Massachusetts residents and contribute to the economic vitality of our communities. The Council pursues this mission through a combination of grant programs, partnerships, and services for nonprofit cultural organizations, schools, communities, and artists.

OUR VISION

The Massachusetts Cultural Council is committed to building a central place for the arts, sciences, and humanities in the everyday lives of communities across the Commonwealth. The arts, sciences, and humanities have the power to build healthier, more livable, more vital communities. They enrich, exalt, and provoke. They are an essential part of a strong educational system. They contribute enormously to our economy. They build bridges across cultures. They can be used to address - or better yet, prevent - some of our most stubborn social problems. They help us interpret our past and shape our future. They help us understand what it means to be human.

OUR IMPACT

There are few places in America as rich in arts and culture as Massachusetts. From Boston to the Berkshires, from Cape Ann to Cape Cod, our state boasts an array of exceptional cultural organizations, beautiful and distinctive communities, and thousands of talented artists and educators. The MCC nurtures the creative life of Massachusetts. We help organizations grow and change. We help schools enrich students' lives by weaving quality arts, humanities, and science programs into their curricula. We foster dialogue among cultural leaders on issues of shared importance, and make connections between artists and businesses. And we advocate on behalf of the cultural community--ensuring that arts, humanities, and sciences have a voice in discussions about the future of the Commonwealth and its communities.

FISCAL YEAR 2017 ANNUAL PLAN OUTCOMES

Goal	Strategy	Metric
<p>Expand Access to Arts & Culture:</p> <p>Train and support organizations to expand access to programs/facilities through UP Program.</p>	<p>10 new organizations participating in Innovation and Learning Network.</p> <p>Provide trainings for all UP Program participants.</p>	<p>Number of UP Organizations that take part in the Innovation and Learning Network (ILN) FY16: 10 more organizations trained, bringing total for 3 years to 25</p> <p>% increase in participants in: internal trainings, engaging persons with disabilities to inform decisions, and perception of shared vision of inclusion in organization. FY16 Results (FY17 TBD) 100% of UP orgs train all or most of their staff 75% of UP orgs train all or most of their volunteers 50% of UP orgs offered assisted devise trainings</p> <p>When reviewing five areas of decision making (existing conditions, renovation, programming, technology, and information), 30% of UP organizations report regularly engaging with people with disabilities to help make decisions in <i>all five</i> areas.</p>
<p>Grow the creative economy:</p> <p>Make arts and culture the central driver for property developers, cultural organizations,</p>	<p>Launch pilot year of FutureCity Mass in Boston, Springfield, and Worcester by leveraging private funds to match the state investment in</p>	<p>Number of projects taking place in Cultural districts of the 3 FutureCity Mass cites: Boston, Springfield, Worcester. Number of private developers partnering in FutureCity work in the pilot cities.</p> <p>The pilot provided each community with a book and toolkit to serve as a starting point</p>

<p>and municipalities to boost their economies and shape city making.</p> <p>Identify and designate 5 additional cultural districts throughout the Commonwealth.</p>	<p>the program.</p> <p>Provide technical assistance and support to existing cultural districts while reviewing and preparing the over 40 communities in the pipeline</p>	<p>for projects. Each community is working locally to move the projects ahead. The Boston Foundation is working with FutureCity and private developers to continue this work in the city of Boston.</p> <p>Number of cultural districts that maintain designation after 5 year period. FY17: 100%</p> <p>Number of new designations each year. FY16: 35 designated cultural districts FY17: 43 designated cultural districts</p> <p>Number Senate Districts with Cultural Districts – geographical diversity. FY16: 20 Senate districts represented FY17: 24 Senate districts represented</p>
<p>Inspire creative minds:</p> <p>Get more arts, humanities, and sciences to more kids by serving 150,000 young people in FY17.</p>	<p>Expand in-depth services offered to at-risk youth through YouthReach and SerHacer. Leverage \$200k private investment to provide yearlong training to creative youth development professionals to strengthen the sector and help meet the needs of young people.</p>	<p>YouthReach and SerHacer: FY17: 6094 kids served through 63 programs</p> <p>% of demand met FY17 was not an application year.</p> <p>Quality of services provided – outcomes like kids preparing to go on to secondary education 84% kids in MCC funded creative youth development programs preparing to go on to secondary education.</p> <p>FY17 total kids served: 131,000</p>
<p>Build creative communities:</p> <p>Respond to demand from citizens for local, community based arts activities. Increase percent of demand met from 57% to 60%.</p>	<p>Provide additional technical assistance to Local Cultural Councils (LCCs) and make administrative improvements so LCCs and grantees can focus on programming.</p>	<p>Number of LCC members attending new training program. The training program is launching on March 17.</p> <p>Number of applications. FY17: 8,798 applications requesting total of \$8,186,568</p> <p>Number and total dollars amount of grants</p>

	<p>Help position LCCs so they can more successfully raise funds from municipal and private sources.</p>	<p>made. FY17: 5,913 grants made totaling \$3,531,212</p> <p>% of demand met FY17: 43%</p> <p>Maintain geographic diversity – all 351 cities and towns currently participate in this program. FY16: 100% participation FY17: 100% participation</p> <p>Amount of private and municipal money leveraged. FY17: \$817,016</p>
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ADDITIONAL INFORMATION

In the course of administering all of the 1970+ arts, science and humanities-related grants made across several agency programs during the fiscal year, staff routinely provide assistance to grantees in connection with grants and organizational, financial, and other general arts-related issues and questions. Staff also provides technical assistance of this sort to unsuccessful and potential grant applicants as well as other individuals and organizations contacting the Mass Cultural Council on a variety of other arts, sciences and humanities-related issues. Mass Cultural Council maintains and distributes a series of newsletters and operates several blogs providing pertinent information to artists, cultural organizations, local cultural councils, youth arts programs and other interested parties.

CONTACTS

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MASSACHUSETTS CULTURAL COUNCIL FY 18 BUDGET planning doc NON GRANT EXPENSES-SALARIES, SPACE, AND ADMINISTRATION		FINAL FY 17 BUDGET
1	AA: Salaries	2,214,280
2	AA: Fringe & Indirect (Salaries & Contracts Paid Thru Fed. or Trust)	89,401
3	BB: Employee Related Expenses	35,420
4	CC: Interns and Contracted Employees	74,980
5	DD: Pension and Insurance Related Expenditures (State Chargeba	34,025
6	EE and FF: Administrative Expenses (Printing, Postage, Catering,	188,934
7	GG: Space Rental and Utilities	354,363
8	HH: Consultant Service Contracts (Including Panelists)	344,444
9	JJ: Operational Services	23,209
10	KK: Equipment Purchases	746
11	LL: Equipment Leases and Maintenance (Non-IT)	17,768
12	UU: Information Technology Expenses	130,925
13	SUB-TOTAL NON-GRANT EXP	3,508,495
14	GRANTS AND STIPENDS (PP)	
15	Adams Arts Program	741,295
16	Cultural Districts	40,000
17	Artist Fellowships	440,000
18	Cultural Investment Portfolio	4,561,000
19	Festival	102,500
20	Local Cultural Council Program	3,030,000
21	Mass. Cultural Data Project	47,500
22	Poetry Out Loud	20,000
23	Traditional Arts Apprenticeships	50,000
24	Big Yellow School Bus	145,000
25	STARS/ Creative Minds Afterschool	910,000
26	CYD -YouthReach/Amplify	687,000
27	CYD- SerHacer	315,000
28	CYD: META	83,954
29	UP Program Stipends	40,000
30	Future City Grant	71,453
31	Compact Grants	
32	SUB-TOTAL, GRANT PROGRAMS AND INITIATIVES	11,284,702
33	PARTNERSHIPS, RE-GRANT AND PROJECT FUNDING PROGRAMS	
34	Massachusetts Foundation for the Humanities	526,533
35	NEFA Project	50,000
36	Pass Through Earmarks	349,000
37	SUB-TOTAL, PARTNERSHIPS AND RE-GRANT PROGRAMS	925,533
38	OTHER	
39	Prepaid Expenses and Carryforward	419,124
40	SUB-TOTAL, OTHER	419,124
41	SUB-TOTAL, ALL PROGRAM	12,629,359
42	TOTAL EXPENSES	16,137,854
43	REVENUE	
44	State: Basic Appropriation (0640-0300) less Earmarks	13,950,000
45	State: Pass-Through Funds	349,000
46	State: Supplemental Appropriation	
47	MassDevelopment: For MCC Expenses Associated with Cultural Fa	326,230
48	Prepaid Expenses (Funding from Prior Years' Budgets)	353,366
49	National Endowment for the Arts: Basic State Plan	591,100
50	National Endowment for the Arts: Arts in Education	71,400
51	National Endowment for the Arts: Arts in Underserved Communities	193,400
52	National Endowment for the Arts: Folk Arts Infrastructure Grant	40,000
53	National Endowment for the Arts: "Poetry Out Loud"	20,000
54	Private Funds: Big Yellow School Bus	5,200
55	Harry Rice Trust Account (7/1)	75,753
56	Additions to Harry Rice	9,129
57	Comm Awards Trust Account	76
58	Additions to Comm Awards Account	18,200
59	Klarman Year 1 Funding for META	135,000
60	TOTAL REVENUE	16,137,854

Program	Grant Name	Total Grant Amt Available	Recipient Type	Number of Grantees	Maximum Award Amount
Artists	Apprenticeships	\$50,000	Individual	7	\$10,000
Artists	Artists Fellowships	\$440,000	Individual	67	\$12,000
Communities	Festivals	\$97,000	Organization	194	\$500
Communities	Local Cultural Council Allocation	\$3,030,000	Local Cultural Council	329	\$179,000
Creative Youth Development	Amplify	\$15,000	Organization	15	\$1,000
Creative Youth Development	Big Yellow School Bus	\$121,800	School	609	\$200
Creative Youth Development	META Fellowship	\$43,154	Organization	21	\$4,950
Creative Youth Development	SerHacer	\$270,000	Organization	18	\$15,000
Creative Youth Development	STARS Residencies	\$869,800	School	222	\$5,000
Creative Youth Development	YouthReach	\$675,000	Organization	45	\$45,000
Cultural Economic Development	Adams Grants	\$599,795	Organization	27	\$35,000
Cultural Economic Development	Cultural Districts Initiative	\$161,500	Organization	12	\$31,500
Executive	Public Partnerships/Service Projects	\$671,533	Organization	4	\$526,533
Executive	Earmarks	\$349,000	Organization	7	\$100,000
Organizations	CIP	\$4,270,000	Organization	310	\$56,500
Organizations	Gateway	\$51,000	Organization	17	\$3,000
Organizations	Projects	\$120,000	Organization	48	\$2,500
UP	Innovation and Learning Network	\$30,000	Organization	10	\$3,000
UP	Innovation Fund	\$10,000	Organization	10	\$1,000
Agency Subtotal		\$11,874,582		1972	
Cultural Facilities Fund	Capital	\$8,547,000	Organization	59	\$225,000
Cultural Facilities Fund	Feasibility and Technical Assistance	\$389,400	Organization	16	\$30,000
Cultural Facilities Fund	Systems Replacement Plan	\$21,000	Organization	3	\$7,000
CFF Subtotal		\$8,957,400		78	
Total		\$20,831,982		2050	



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