



**CARROLLWOOD
CULTURAL CENTER**

FRIENDS OF CARROLLWOOD CULTURAL CENTER

ANNUAL MEETING

WEDNESDAY, FEBRUARY 19, 2013

Mission Statement:

Our mission is to provide cultural and educational programs and events to our region that enhance learning, creativity, and a sense of community across groups and generations.



Message from the Executive Director:

I like to look at challenges as opportunities to grow, both as an individual and as an organization. It is the obstacles in life that make us who we are, we either overcome them or we subcomb to them. While 2013 gave us many challenges throughout the year we learned and we continue to grow as a young non-profit.

In spite of the challenges we encountered last year the Center has continued to meet our mission to “provide cultural and educational programs and events to our region that enhance learning, creativity, and a sense of community across groups and generations.”

We began 2014 recognizing the challenging environment that we as a nonprofit continue to exist in. The Center’s board of director’s recently began governance training, which emphasizes fundraising for non-profits. After completion, the staff, committees and volunteers will also go through the training. We will engage in strategic planning to chart our course for the next few years. Throughout the year we will continue to bring our quality classes, events and programs to the community.

I have often quoted my good friend who once called the Center a joy factory. People often tell us how the Center has been a blessing to the community; but actually, the community has blessed us, too! This place has become so much more than we ever expected and it is all because of you, our patrons. We are thankful when people choose to become more involved in the Center, whether it is by developing a new program, becoming a sponsor, or by merely becoming more informed.

I want to thank all of our generous donors, board members, dedicated staff, wonderful volunteers and all those in the community that have made the Center a success.

Thank you for your support and embracing the Center. It is a joy to be part of your community.

See you at the Center.

Paul Berg



FCCC Organizational History

Friends of Carrollwood Cultural Center founded: 2004

Carrollwood Cultural Center facility opened: March 2008

The magic of the Carrollwood Cultural Center began several years ago with a special partnership between Hillsborough County and the Friends of Carrollwood Cultural Center (FCCC), a non-profit 501(c)3 organization dedicated to enhancing the quality of life for residents through arts and culture. Together, the county and the FCCC worked to renovate St. Mark's Episcopal Church into the creative center it is today.



Located in the heart of Carrollwood Village, the campus includes a 26,000 sq. ft. main building complete with a stage, dance floor, art studios, computer lab and conference rooms as well as a sister building, The Studio, which provides additional space for classes, performances, room rentals and gallery displays.

Open since March 2008, the Center is the result of the successful partnership that began so many years ago. The building, owned by Hillsborough County, and the operations, managed by the FCCC, is a perfect partnership that hopefully will be emulated elsewhere throughout the country.

2013 FINANCIAL HIGHLIGHTS

Fiscal Year=January 1 to December 31

2013 End of Year Comments

Center events and programming continued to receive positive feedback. Participants are happy with the Center and enjoy their overall experience with us.

“A wonderful place to enjoy plays and dance!” – Barbara O’Brien

“Doing great things in the community” - Jeanene Arrington Fisher

“The Carrollwood Cultural Center is AMAZING! So grateful for the amazing staff and the beautiful facility. They bring such culture to Tampa Bay! Thank you!” - Marilyn Bray Shamblin

Despite the positive public feedback, several unforeseen circumstances affected the Center's bottom line, resulting in an end-of-year loss.

Technology, while in some cases served us well in 2013, also failed us. January and February found us without reliable phone service, which provided an unfortunate deterrent for patrons wishing to purchase event tickets, rent a room, or register for a class.

Another unfortunate, and more significant blow, was the reduction in the state grant we expected to receive. Although originally awarded \$25,000, cuts in government funding resulted in a grant that was

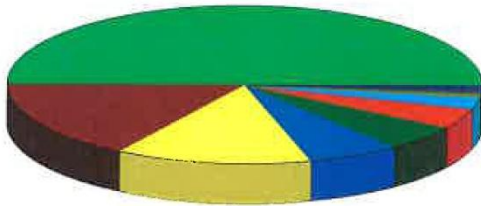
reduced to less than \$6,000. Unfortunately, much of our programming had already been planned based on the promised funds, leaving us in a scary predicament of overspending with underfunded wallets.

In response to this loss, we, as an organization, are development new strategies to help us manage our expenses and increase our revenue in areas where there is the most potential.

The graphs below show our income and expenses from last year.

Income Summary

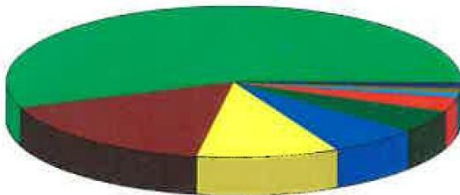
Income Summary
January through December 2013



4410 · Hillsborough Mangement Fee	50.18%
4600 · Center Performances	16.23
4500 · Center Classes	13.39
4680 · Center Room Rentals	6.41
4000 · Friends Membership	5.33
4700 · CCC Events	4.23
4100 · Friends Donations	2.51
4200 · Friends Restrictive	0.97
4411 · HOA Long Term Rental	0.42
4990 · Revenue In Kind	0.17
Other	0.17
Total	\$722,307.70

Expenses Summary

Expense Summary
January through December 2013



5400 · Center Employee Expense	55.75%
5600 · Center Performance Expense	16.72
5401 · Center Administrative Expenses	10.31
5550 · Center Class Room Expense	6.37
5800 · Center Promotional Expense	5.02
5750 · Center Events Expense	3.13
5630 · Center Art Shows	1.03
5500 · Center Building Expense	0.96
5200 · Friends Restricted Expense	0.18
5860 · In Kind Expense	0.16
Other	0.36
Total	\$750,801.65

County Funding

We continue to face a misconception that Hillsborough County contributes 100% of the Center's operating budget, which is not the case. As can be seen in the graphs, approximately 50% of the Center's total operating budget comes in the form of a management fee from Hillsborough County. The remaining income is derived from program fees, classes, events, rentals and fundraising. While we have seen improvements in our fundraising, we still need help. Becoming a member of the Center is a great way to show support. Additionally, financial contributions of all sizes are greatly appreciated and help us keep our programs operating.



Financial Statements and Tax Return:

A copy of the certified financial audit and copy of our most recent IRS Form 990 can be obtained on our website at www.carrollwoodcenter.org or by calling 813-269-1310.

Moving forward

As we grow, we continue to need your help financially. We have so many things we want to continue and more we want to try. For example:

We want to continue to offer inexpensive ticket prices. Did you know if we sold out every Jazz with Jim, the program would barely operate in the black? Donations will help keep our ticket prices low.

We want people to continue to join the chorus and band for free. Donations will help keep it that way.

We want to "test" classes with only 1 or 2 enrolled students. However, without donations, we can only run classes based on what is financially feasible.

We want to keep the Center open seven days a week. We just need the funds to do it.

We know people want to invest in something that is worthwhile. The Center IS a worthwhile financial investment. Our growth charts, which can be seen below, are all headed in the right direction. A donation to the Center is not just for arts and culture, but for the community. *Your* community.

2013 HIGHLIGHTS

Began the North Tampa Market

Reached more than 5,000 subscribers to our weekly e-blast

Reached more than 1,000 "likes" on Facebook



Total 2013 Volunteer Hours: 5,567

Number of Tuition Assistance Provided: \$2,239

Close to 60% of our volunteers are members

Welcomed Kimberly Mieder as our new Carrollwood Winds director

Began selling out Jazz with Jim on a regular basis

Developed a new partnership with CABA

Offered new benches for the outside green space

Secured sponsors for 2014

Hosted our first Friend-Raiser in October

Member Survey Results:

Current Number of Members: 731

Number of Surveys Received: 81

Over 11% response rate! Well above the industry average which 2-3%

Below is a summary of the responses received from the recent member survey.

1 – Strongly Disagree

2 – Disagree

3 – Sometimes Disagree / Sometimes Agree

4 – Agree

5 – Strongly Agree

	1	2	3	4	5	N/A
I am satisfied with my membership and my experience at the Center.	0%	0%	6.17%	23.45%	70.37%	0%
I think the membership fee (\$50 for individual/\$95 for family) is reasonable.	1.23%	1.23%	7.40%	27.16%	64.19%	0%
I am satisfied with the communication I receive from the Center.	1.23%	1.23%	6.17%	23.45%	69.13%	0%
I am satisfied with the classes offered at the Center.	0%	0%	14.81%	24.69%	25.92%	30.86%
I am satisfied with the entertainment offered at the Center.	0%	0%	8.1%	38.27%	44.44%	6.17%
I am satisfied with the community aspect of the Center.	1.23%	0%	1.23%	29.62%	64.19%	4.93%
I am satisfied with the cleanliness of the Center.	1.23%	1.23%	2.46%	11.11%	77.77%	2.46%
I find the staff to be courteous and helpful.	1.23%	0%	3.70%	19.75%	76.54%	0%
I find the instructors/faculty to be	0%	0%	4.93%	9.87%	43.20%	45.67%

knowledgeable about the subject that they teach.						
I think the tuition for classes and/or camps is reasonable.	0%	1.23%	4.93%	25.92%	33.33%	35.80%
I find the performers at the Center to be professional and of a high caliber.	0%	1.23%	4.93%	34.56%	49.38%	11.11%
I think the admission prices for performances are reasonable.	0%	0%	7.40%	27.16%	72.50%	4.93%
Overall, I am pleased with the Center's progress.	0%	1.23%	6.17%	27.16%	66.66%	0%

SOME SURVEY COMMENTS:

We believe that the Center is a community gem!

Great facility, programs, volunteers and staff.

I am high on CCC and feel extremely fortunate to have this amazing facility in our neighborhood.

I have lived in the Carrollwood area for 30+ years. It is one of the outstanding additions to the area.

I am pleased being a member. We are hoping to get some of our friends back to the Center.

The Center offers a comfortable neighborhood place to attend reasonably priced activities.

Jazz with Jim is our favorite!

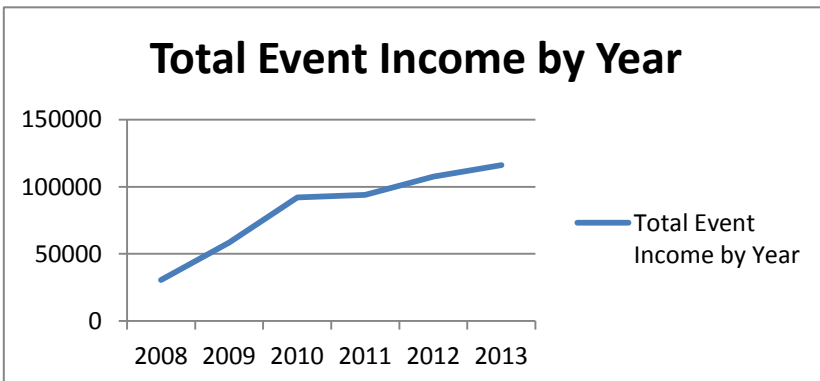
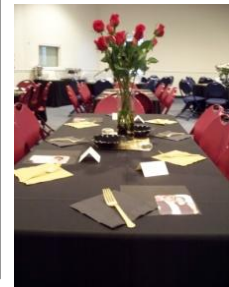
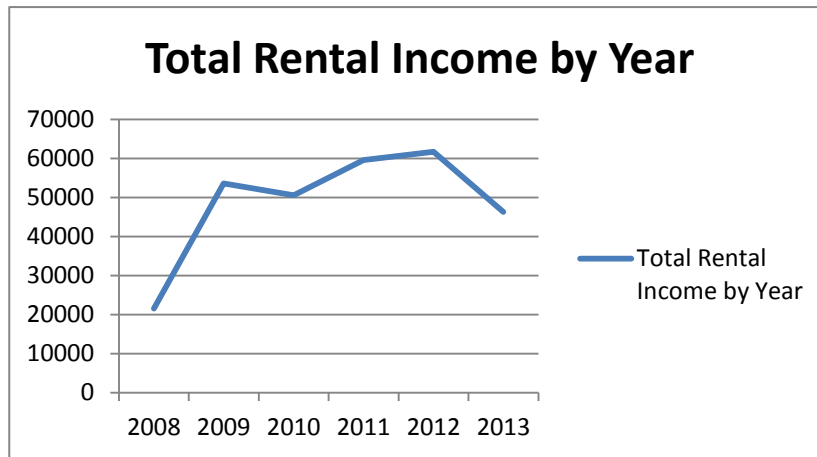
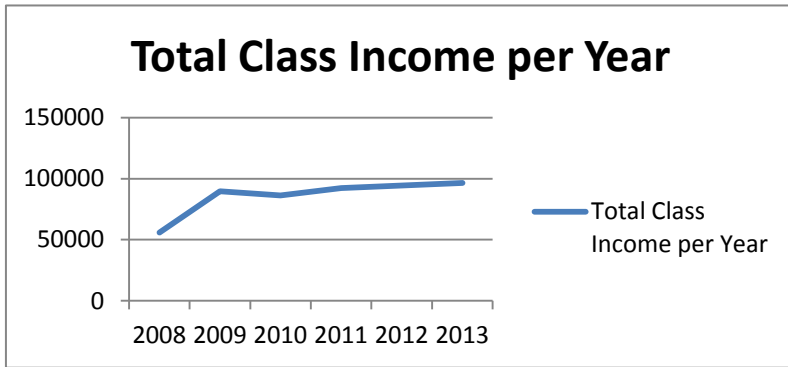
I love the friendly people at the CCC. I will certainly be renewing my membership & volunteering whenever I am able. Whenever I can, I encourage folks to attend & enjoy ALL that is available at our CCC!

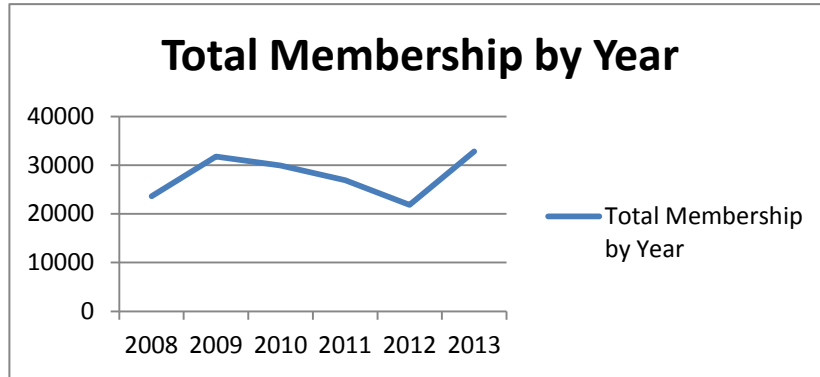
I enjoy the time I spend at the Center both as a member, all the classes I've attended & opportunity to volunteer & welcome & assist at functions. The Center is such a plus for our CW Community!

We appreciate the importance of our CCC. Although we are not artists, we support all of the music and art venues at CCC and know the value of this to our community and residents of all ages.

I live in New Tampa, but there are enough activities that attract me (e.g. Jazz with Jim) that I became a member.

ANNUAL PROGRAM REVENUE CHARTS





Carrollwood Cultural Center Staff:

Paul Berg	Executive Director	pberg@carrollwoodcenter.org
Richard Haerther	Artistic Director	richard@carrollwoodcenter.org
Rob Curry	Facilities Director	rob@carrollwoodcenter.org
Helen Michaelson	Education Director	helen@carrollwoodcenter.org
Adrienne Hutelmyer	Marketing Director	adrienne@carrollwoodcenter.org
Todd Dunkle	Development Director	todd@carrollwoodcenter.org
Ruth Levy	Volunteer Coordinator	ruth@carrollwoodcenter.org
Gilda Butler	Pottery Manager	gilda@carrollwoodcenter.org
Errik Darriba	Facility Coordinator	errik@carrollwoodcenter.org
Lee Maciaszek	Facility Coordinator	lee@carrollwoodcenter.org

Friends of Carrollwood Cultural Center Board of Directors

Nancy Stearns	President	Nancy.stearns@carrollwoodcenter.org
Evelyn Bless	Vice-President	Evelyn.bless@carrollwoodcenter.org
Kathy Sutton	Secretary	Kathy.sutton@carrollwoodcenter.org
Alan Preston	Treasurer	Alan.preston@carrollwoodcenter.org
William DeMare		William.demare@carrollwoodcenter.org
Jennifer Fritch		Jennifer.fritch@carrollwoodcenter.org
Sandra Harrington		Sandra.harrington@carrollwoodcenter.org
Rex Henderson		Rex.henderson@carrollwoodcenter.org
Craig Nowicke		Craig.nowicke@carrollwoodcenter.org

Friends of Carrollwood Cultural Center Committees

Governance Committee

The Governance Committee provides for the board's effectiveness and continuing development.

Nancy Stearns, Chair
Evelyn Bless
Bob Kerns
Nancy Manning
Libbie Jae

Finance Committee

The Finance Committee shall develop an annual budget. The Finance Committee shall submit monthly reports to the Board of Directors showing income, expenditures and balance statement.

Alan Preston, Chair
Bill DeMare
Nancy Stearns
Jennifer Fritch

Development Committee

The mission of the Development Committee is to help maximize the Center's philanthropic revenue. Philanthropic revenue comes from memberships, donors, sponsors and grants.

Evelyn Bless, Chair
Craig Nowicke
Nancy Stearns
Libbie Jae
Pat Keeley

Programs Committee

The purpose of the events committee is to assist in the planning and preparing of events and activities that will serve to educate and reach out to the public.

Kathy Sutton, Chair
Evelyn Bless
Jim Burge
Rex Henderson
Terry LaRosa
Jan McCarthy
Nancy Stearns

Carrollwood Cultural Center

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www.carrollwoodcenter.org

The Studio

13345 Casey Road
Tampa, FL 33618

Administrative Hours:

Monday through Friday
9 a.m. – 6 p.m.
Saturday
10 a.m. – noon