Walley School Project
Phase II Business Case

Roger Williams University
Gabelli School of Business

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Walley School
Bristol Community Arts Center Initiative
Phase II

Business Plan

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Executive Summary

Walley School

Bristol Community Arts Center Initiative

Executive Summary

The Walley School is located in the center of Bristol, RI. It is an historic brick building built in 1896 as an elementary school and was decommissioned in the early 1990s. Since then it has been used for storage. As with many municipalities, Bristol was exploring options to revitalize this historic school for the benefit of the community.

The Walley Schools community arts center initiative began in the fall of 2011 and a joint project between the City of Bristol and Roger Williams University's School of Architecture. Shortly following, the Gabelli School of Business was asked to development a business case for the project. Four students in the Management 439 Business Planning course volunteered. The business case was developed in conjunction with the Town of Bristol, the initiative's steering committee, Roger Williams University's Community partnership, the School of Architecture and the School of Construction Management

Phase 1 of this project began in September 2011 as an exploratory concept for utilizing an historic school as a community arts center. There were several workshops and meetings to discuss, refine and advance the concept both architecturally and in content. The business planning team was able to contribute substantially to the overall efforts through extensive research on community arts centers throughout the country and identifying best operations practices. The implicit challenge was that the Walley School project should be financially sustainable and not dependent on municipal funding.

Phase II of the project began in January 2012 as the business students decided to continue the project as an independent study. It was very obvious for the need to have a *vision* to define the community's direction and purpose for this project and for developing a financial model to assess project feasibility. Through several workshops and steering committee meetings a vision was developed that captured the community's aspirations:

"The Wally School is a center for self-discovery for all ages where learning, teaching, and creativity foster a vibrant community and enrich lives through the arts."

The team took several steps before being able to formulate a final recommendation and business plan. To develop a renovation cost estimate, a team of construction students worked with architects, engineers, and computer programs to develop baseline construction costs required to bring the building compliant to ADA and fire code requirements. In parallel, the business team created cost and revenue models for scenario alternatives. One of the economic considerations was expanding the Bristol Art Community's "Art Network" through collaboration and partnerships.

The team created several financial analyses including a one month feasibility "snapshot" and projected first-year pro forma, cash flow, programming model, and amortization schedule with the assistance of two accounting professors John McQuilkin, J.D. and Robert Rambo, Ph.D.

There is a concern within the arts community that the Walley School project will detract business from established organizations and businesses in the area. Our research indicates a well-managed and collaborative project will grow the economic potential of the arts in our locale.

The business case offers several conclusions:

- In a project like the Walley School, there are two distinct stages: The first is raising the funds to renovate the facility; the second to sustain programs and operations.
- The Walley School project can be financially self-sustaining with the appropriate mix of classes, programs, membership, events and community support. It included a $3 M renovation cost amortized over 20 years. The sources of the renovation funds were not specified but could be donations, grants or bonds – or combination.
- An effective management structure for the project would be a non-profit 501-(c)(3) with a building lease from the City of Bristol.
- It is essential to have a committed and collaborative board of directors, a competent paid staff, an army of dedicated volunteers, and a professional marketing program.
- A large auditorium would not be prudent for Walley School, however, a Café could be a successful feature within the school if there is sufficient pedestrian traffic and partnership with an experienced operator.

Project Description

Walley School- A Community Arts Center for Bristol

Project Description

The Walley School is located in the center of Bristol, RI between High and State Street. The building is a two-story schoolhouse built in 1896. The school was used as an elementary school until decommissioned in the 1990's and has since utilized it as a storage facility. It's building contains roughly 20,000 square feet in total. The two main levels have 6,000 square feet each with several large rooms on the two floors. It also has a large functional basement as well as a minimally supported attic that is not easily accessible. Walley is an historical building and is conveniently located near the Bristol Waterfront District and the school abuts a large public park.

The Town of Bristol began working collaboratively with the Roger Williams University Community Partnership Center and the Anthony Quinn Foundation in the summer of 2011 to propose a community initiative to convert this beautiful building into a community arts center. Subsequently, a Steering Committee was formed to develop a process to explore the concept of transforming the Walley School into a community arts center.

There are many venues for the arts in Bristol and the surrounding area, but there appeared to be a need for a center to house diverse arts programs and communal shared space. The town initially envisioned a location to offer programs that promotes community development and the arts. This arts center could host arts, education classes, festivals, concerts, community get-togethers, and be a central gathering place for residents. The complex would provide programs and classes for both children and adults unifying the community's common interest in education and the arts.

The Steering Committee, while realizing the potential of an arts center, was also cognizant of the economic realities and the necessity of community participation in such an endeavor. It felt that it was important to explore architectural possibilities and costs, program offerings that provide unique tangible benefit to the community, and the structured transparent process to move this initiative forward.

In October 2011, the Steering Committee hosted a "walk-through" of the Walley School followed by a community workshop to identify possible programs and uses for the building. About 30 individuals from the arts community, the City Council, students from RWU's schools of architecture and business, and the Steering Committee attended. The workshop discussion was facilitated by Arnold Robinson from the Center for Community Development at RWU.

The workshop elicited a sense of what the various potential stakeholders would like to see emanate from the rebirth of the old Walley School. Ideas fostering arts education and a place for creative collaboration were the articulated preferences for this building. Suggestions included: art classes for adults and children; "black box" theater, dance facilities, focus on creative learning, flexible community space, gallery and exhibitions, and co-sharing space for RWU's visual arts program. At the conclusion of the workshop, the architecture students were tasked to create potential designs for the renovation of the Walley School, while the business students would research various arts centers across the country to identify best practices and potential uses of the building from a business plan perspective.

Throughout the fall 2011 semester the business students researched numerous community arts centers, spoke with many individuals engaged in these centers to gain a deeper understanding of how arts centers operate and are financed, then apply this information to the Walley project. The research information was compiled by the RWU business plan and presented

by Katelyn Galvin and Jessica Kraiza to the Bristol Steering Committee and stakeholders in November 2011.

The first phase of the research summary is in the appendix section, but some key highlights from the community arts center research are:

- Centers have core offerings of arts and related education classes for adults and children
- Financing of arts centers have two phases: 1. Initial Renovation, and 2. Sustaining
- Renovation funding is typically through grants, bonds, foundations, and contributions.
- Sustaining funding typically comes from classes tuition, events, memberships, sponsorships, donations, and space rental
- Dynamic marketing is essential using web-site content and promotional awareness
- Active volunteerism is a critical ingredient for success
- A clear "vision" for the center serves to unify community support and planning
- Start with basic programs and then expand; avoid grandiose aspirations
- Important to have a collaborative, knowledgeable and committed board of directors
- Having a small paid professional staff has advantages

One clear outcome of the stakeholder meeting was the need for a *unifying vision* for the project. The RWU business planning team developed a handout of effective vision attributes to facilitate stakeholders in constructing an effective vision for the Walley School initiative. In Phase II a steering committee meeting was devoted to finalizing a vision based on the prior eight

months of discussion, goal setting, and community workshops. The following Walley School vision statement accurately reflects the community's aspirations:

The Wally School is a center for self-discovery for all ages where learning, teaching, and creativity foster a vibrant community and enrich lives through the arts.

The first phase (2011) of the Walley arts center project was informational and exploratory. The Roger Williams University architectural students submitted several candidate designs. The Roger Williams university Business schools drafted preliminary sections of the plan based on a hypothetical Bristol model and initial assumptions. Phase I concluded with well-develop research, marketing and human resources sections.

Phase II (2012) of the Walley arts center project concentrated on resolving issues and refining deliberation on critical aspects of project planning and decision making. There were nine areas of focus.

1. Create a proposed model of the classes, programs and services that would be offered in the Walley School: The business planning team formulated a complete Walley School spreadsheet that recommends several specific class offerings ranging from Basic Drawing to Yoga, along with prices, costs and profits made based off of voids in the community, best practice research of what works in other arts centers, and input from community workshops.
2. Assessing the "voids" in the arts community: Taking into consideration the workshop, and identified desires of the community the Roger Williams University Business

planning team then went out into the community in which they spoke with several knowledgeable individuals , artists, and the superintendent of schools to identify the current capabilities and "voids" in the Bristol area. In conducting this research, the team was fable to determine what arts capabilities the town already had. One of the important reoccurring conversations that came up revolved around the idea of the need to have better communication about the arts within the entire community.

3. Integrating this model program with the architectural students' designs and the community's preferences: The Business planning team formulated different scenarios that evaluated options for the space uses in Walley. The financial scenarios identified classes, participation levels and related costs, resulting in a pro forma financial statement that indicated (based on the assumptions used) that the project was self-sustaining, therefore, feasible. Using this scenario, the architecture students modified their building design for to better utilize space. The architectural and business students effectively worked together, sharing information and research to come up with the most financially and architecturally feasible design for the building. The community's feedback and preferences were factored in to all our discussions.

4. Explore the potential collaboration and conflicts between the Walley School concept and the area's arts-related organizations and businesses: The Steering committee reached out to all of the arts-related organizations/businesses with hopes of being able to provide programs not available in our areas (voids) and support existing programs, such as providing studio space. This was a very important issue because the Walley School did

want to be perceived as a competitor or threat, but rather as the missing link that might strengthen the entire arts community.

5. Assist in developing a vision statement for the Walley School: The Steering Committee aggregated the feedback from the community workshop and combined them with the goals of the town. It became very evident that the Walley School Initiative could have the possibility of developing several partnerships, support from other arts centers, and the idea of an arts network in Bristol. Furthermore, the future possibility of utilizing other Bristol schools for the arts and establishing an "Arts Campus".

6. Specific assessments of having an auditorium and café within the Walley facility: At the first workshop, the community identified an auditorium as major arts "void" and suggested there be a large auditorium in Walley School. The business planning team then researched and created a spreadsheet identifying all of the existing auditoriums within 20 miles of the Walley School. The team also talked with the superintendent of school and several local artists. They provided valuable information about what the town is currently utilizing for auditorium spaces.

   Research from Phase I identified that one of the critical success factors of a community arts center was having some type of food venue. The Business planning team researched the possibilities of having a cafe inside the Walley School, and the requirements that would make it financially/architecturally feasible. The assessment determined that Walley School would have to have enough pedestrian traffic to yield 300 customers per

day to sustain a café. Research also recommended that the café be outsourced to an experienced café operator.

7. The design and cost estimates for renovating the Walley facility to be functional and consistent with regulatory requirements: With the help of industry experienced Professors, town officials, and research the Business planning team was able to formulate fairly accurate estimates for the Walley School building aligned with up to date regulatory requirements.

8. Develop pro forma financial models for project evaluation: The Business team created a compilation of financial documents including a one month and year one pro forma, cash flow analysis, programming model, and amortization schedule. The students had the assistance of two accounting professors at RWU - John McQuilkin, J.D. and Robert Rambo, Ph.D.
9. Address project implementation recommendations: The RWU business planning team develop recommendations for project implementation for use by the Steering Committee and the Bristol City Council.

An integrated architectural proposal and business case will be present to the City of Bristol in May 2012.

Project Research

Community Arts Center

SWOT Analysis

Strengths	Weaknesses
Location is close to the center of town Land is owned by the town, just needs to be repurposed There is a strong steering committee for project Large number of people involved creating better ideas Fits into the historical, artistic area of Bristol creating the culture the town demands Community support from the Quinn family and Roger Williams University Input from all areas of the project (business, law, architects, construction management majors) Serves as a resource integrating several groups of stakeholders by providing many art opportunities that will enhance and strengthen stakeholder relationships Clear vision statement	Limited to layout of the building Limited parking throughout Bristol Indecision between people involved Unknown organizational structure Different ideas of what a arts center is Unknown financial support and backing Lack of space for big events Poor layout for individual studio spaces
Opportunities	**Threats**
• Provide educational classes and encourage participation in arts by youth • Develop relationships with other programs in community like culinary, photography and writers to create incentives for involvement • Develop programs to encourage community development • Promote the arts to areas other than Bristol to widen awareness • Can adapt towards the demand of vendors • Projected increase in revenue in the theatrical services industry • Draw in potential students and event attendees through café atmosphere	• Could pose unwanted traffic in the area • Failure to produce enough revenue to keep running • Local competition from Bristol Art Gallery, Hope Gallery, Complements Art Gallery, Wilson's Gallery of Fine Art, Roger Williams • Poor relationship between town and university of school gets involved • Economically speaking, people are cutting back on the arts • Resistance from the town • Management doesn't market it well

Interest in class offerings at Walley School

Potential Class	Interest
Basic Drawing	13
Pottery	12
Photography	12
Water Color	11
Design	10
Film Processing	10
Open Studio Time	10
Oil Painting	10
After School Visual Arts	9
Figure Drawing	9
Kid's Art 101	9
Night Yoga	8
Kite Making	8
Clay	8
Children's 3-D Art	8
Color Foundation	8
Violin	7
Jewelry Making	6
Morning Yoga	6
Accordion Book Making	6
Graphic Design	6
Wood Painting	5
Story Book Design	5
Pastels	5
Mobile Making	4
Mandala	4
Writing	4
Cooking Ethnic	3
Film Making	3
Weaving	3
Ballroom Dancing	3
Music 101	3
Acting Lessons	3
Tree Painting	2
Print Making	2
Singing	2
Salsa Dancing	2
Comic Design	1
Sketching	1
Glass Blowing	1
Calligraphy	1
Art History	1
Flower Arrangement	1
Bird House Making	1
Story Telling	1
Quilting	1
Song Writing	1

* Numbers of interest out of 27 respondents at the April 11, 2012 meeting

Does the Walley School need an Auditorium?

Throughout the development process there has been the question of whether or not the Walley School needs an auditorium. In the first community workshop, community members expressed the need for an auditorium for a variety of arts functions.

Having a large capacity (over 300 seats) in Walley School demands a major investment in space and cost. Taking this into consideration, the business planning team conducted research and spoke with several individuals in an attempt to inventory and assess the community's auditorium capabilities. Our research on existing auditorium spaces uncovered many interesting things. We found that there are over 15 existing auditorium spaces available within a 17-mile radius from the Walley School building available for public use.

We have provided a chart that lists each of the available spaces, as well as their location and seating capacities.

Based on the number of already existing theater/auditorium spaces, and research in the community, the Business Planning team recommends that the Walley School forego an auditorium at this time. Architecturally and financially the auditorium would be very costly and it would decrease more productive and revenue-generating use of the facility's space

However, if at some point in the future the community feels that they do need an auditorium or theater, there are other possible options available:

1. Possible utilization of the Reynolds School building and other available schools in the area
2. Purchase/rent an existing space nearby, solely for use of the Walley School

In conclusion, the recommendation of the RWU business team is to not utilize any space inside the Walley School for an auditorium.

This chart lists the auditoriums throughout the area that can be utilized. We find there is a large selection ranging in size and location, and due to the architectural constraints of the Walley School it would not be suggested that an auditorium be put in this particular building. Should there still be a need for another auditorium the Reynolds School has a much better building layout to house a auditorium.

Auditorium/Theater	**Seating Capacity**	**Location**	**From Walley School**
Bristol State House	130	Bristol, RI	0.1 Miles
RWU Theater (Barn)	150	Bristol, RI	1.7 Miles
Reynolds School Gym/Auditorium	310	Bristol, RI	0.1 Miles
Colt School Auditorium	330	Bristol, RI	0.3 Miles
Mt. Hope H.S. Auditorium	600	Bristol, RI	1.9 Miles
RWU Field House	1200	Bristol, RI	1.8 Miles
2nd Story Theater	150	Warren, RI	4.4 Miles
Kickemuit Middle School Auditorium	350	Warren, RI	5.5 Miles
St. Andrews School Arts Center	120 in black box theater	Barrington, RI	7.2 Miles
St. Andrews School Arts Center	280 in full theater	Barrington, RI	7.2 Miles
Portsmouth Abbey School	450	Portsmouth, RI	6.4 Miles
Casino Theater	295	Newport, RI	15.6 Miles
Newport Opera House	300 for Dance	Newport, RI	16.3Miles
Newport Opera House	600 for Assembly	Newport, RI	16.3 Miles
Jane Pickens Theater	500	Newport, RI	16.2 Miles

The Question of Feasibility of a Café in the Walley School

Throughout the development process there has been a desire to see the "lights on at night" in the Walley School as a symbol of an active and vibrant center for the community. From the very first community workshop, the idea of Walley School having a Café appeared to be a popular attraction.

Our research on cafes in community arts centers uncovered many interesting things. We found that several arts centers had a food offering of one kind or another. We identified criteria of what makes a Café in an arts center successful.

- Have sufficient pedestrian traffic to attract at least 300 customers per day
- Have food and beverage offerings appropriate for the arts facility and program
- Have the Center and Café be mutually supportive as a true partnership

These recommendations were based on discussion with the operators of the Second Story Theater, Firehouse Theatre for the Performing Arts in Newburyport, MA, along with several other centers. Most centers were not successful in their first café attempt; it took two tries. These centers also recommended that the space for a café be leased to an experienced operator. The food offering was a distraction from the arts center's mission to have the center manage a café. Academic market research substantiated the requirements for pedestrian traffic and customer volume.

As a result of the research and discussions with other centers, the most feasible way for introducing a café to an arts center is that an evolutionary approach. For a new arts center, there is no history of visitor traffic to justify market rate pricing for leased space. It would be a risky investment for a café operator. The evolutionary approach has several components:

1) Architecturally design space in the building that is appropriate for an eventual café, such as being located where events or receptions could be held, and could comfortably accommodate several tables and chairs.
2) The design would have to anticipate café equipment and the necessary utilities.
3) When the arts center opens, visitor traffic may be low initially. The gathering/café area might be equipped with vending machines and seating.
4) As the center matures with more programs and classes, a manned counter and a limited food selection might be more attractive to the center's increasing visitors.
5) At some point, visitor traffic and interest in a café's services can be verified and might be an attractive investment for an experienced food concession operator.

The recommendation of the RWU business team is to keep the idea of a café alive by allocating attractive space and provide necessary utilities to this area during construction, then follow a path of prudent evolutionary development towards a successful café that has "its lights on at night."

Community Profile

Walley School Community Arts Center

Preliminary Community Profile

Introduction

This community profile has been complied to help understand the environment that the proposed Walley School Community Arts Center is within so that it will be able to better serve the community's needs and enhance artistic development and awareness within the community.

Methodology

This community profile has been developed by compiling information and statistics which would show the artistic, economic, and business composition of Bristol. The data collected shows the general layout of the community but is not sufficiently detailed to show the trends and patterns of the citizens or owners of establishments. The findings were drawn from correlations in the data that suggested certain trends, obstacles and needs within the community.

Summary of Findings

The analysis of the data represented indicate that the Bristol Community has a thriving artistic community that is diverse and scattered. The artistic community has over a dozen places and businesses that house, display and distribute art within the community. Many of these establishments are privately owned galleries, museums or theaters. Due to the nature of how these establishments function none of them have the

capacity to serve as a place that can unify the arts community. Their functions may be perceived as competitive within the arts community.

In establishing the Walley School Community Arts Center this diversity and perceived competitive environment must be taken into account so that new facilities do not conspire to cause fragmentation instead of creative unity within Bristol and its arts community. Particular notice must be paid to the arts galleries and museums in the vicinity because their support and collaboration in this effort may be essential the success of the project.

The challenge faced by the art community is clearly identifying and prioritizing voids within the Bristol public and private entities in its arts network. One possible void is art education; school systems have been cutting their art programs budgets do to financial constraints and the current economy. Another void might be creative learning for adults. This appreciation for art education could potentially give the Walley School Community Arts project direction in how it could fill the voids rather duplicate programs already available in the community.

This focus on art education and creativity might help bring the various art network stakeholders collaborate and further contribute to Bristol become a more attractive arts destination. Two examples of this kind of collaboration are Trinity Rep's arrangement with the Roger Williams University Performing Arts Department for providing discounted tickets to theater students and the Haffenreffer Museum of Anthropology's work with the Roger Williams' Visual Arts Department. This idea of reaching out to other organizations in the area would be instrumental in creating a

destination that serves as unifying center of collaboration and development of the arts in Bristol.

ARTISTIC ASSETS IN THE BRISTOI, RI AREA

Identifying Capabilities and Voids

22Feb12 Jess

Name	Primary Use/Offerings	Youth Mentor Center	Studio Space	Theatre/For Film	Small Performance Space	Large Performance Space	Space for Visiting Shows	Dance Space	Rehersal Space	Other
Bristol Arts Musuem	Museum									
Musee Patamecanique	Museum									
Keith Reynolds Art Studio	Gallery									
Bristol Art Gallery	Gallery									
Hope Gallery	Gallery									
Gallery Eleven Fine Art	Gallery									
Roger Williams University	Education									
2nd Story Theatre	Theatre									
Bristol Theatre Company	Theatre Program									
Community Concert Series at St. Michael's	Music Program									
Community String Project	Music Program									
Herreshoff Marine Musuem	Musuem									
Haffenreffer Museum of Anthropology	Musuem									
Bristol Chain of Artilery	Museum									
Newport Musuem	Coleman Center classes: painting, ceramcis, painting, art history, photo. 50 different classes. Lot of repeat students - instructor loyalty	Youth camps and classes	2 Dedicated studios (print, ceramics), 2 all purpose rooms. 20'x32', 1 digital classroom. 50 classes offered. 6-10 students each.				Frequent Hosts Art Shows /Events, inside and on lawn. Active art show schedule.			Rents Museum space for special functions
Reynolds School						Auditorium				Business Incubator
Byfield School	Studio Rental Space									
Colt Andrews Elementary School										
Mount Hope High School										

ARTISTIC ASSETS IN THE BRISTOI, RI AREA

Updated Identifying Capabilities and Voids

29Feb12 Jess

Name	Contact	Location	Primary Use/Offerings	Seating Capacity	Studio or Reherseal Space?	Size	Offerings that contribute most Financially	Other
State House 2nd Story Courtroom	Diana Campbell	Bristol	"Courtroom" style Room with Elevated Seating for 100 people	Upstairs capacity of 160 people (per fire marshal)	Groups generally use same space for rehersals. For 2nd Story, the office conference room downstairs used for actors changing room.		The Bi-annual rental of the courtroom by 2nd Story Theatre group.	Courtroom requires a rental fee, explained on website. Town has exclusive rights to two large rooms downstairs. Available for free for groups that can provide proof of insurance. Reservations for both areas required.
RWU Theater (Barn)		Bristol	RWU Theatre Program	120 capacity	Yes			Removable chairs
Portsmouth Abbey School Theater	Jay Braggin	Pourtsmouth	Theatre Program	450	Yes	Opening of stage is 36 feet wide 16 feet high		Includes flyspace scenery. Also chairs on the floor in auditorium are not bolted in (creates flexibility)
Linden Place	James Connell	Bristol	Offer lectures, performing artists (musical) and have two one week summer arts camps for children each year. Bristol Arts Musuem uses their ballroom for arts shows, so they do very little visual arts programs.	For art shows/stand-up activities they can accommodate 200 in their ballroom. For concerts and performances, roughly 150.	their own lectures and concerts. Roughly 6 weeks per year, the ballroom is used for arts shows by the Bristol Art Musuem. On Rare occassions, their two hundred and one year old historic mansions are used. Last year they had a visual arts show throughout the house where art represented slavery and the slave trade was mixed in with their permanent collection		None of the arts programs are big moneymakers although they do net a small amount on their summer arts camp for children. Everything done at Linden (cultural programs and historic preservation) is funded through rental of property for weddings and other events)	

Marketing Plan

Walley Community Arts Center

Recommended Marketing Plan

Introduction

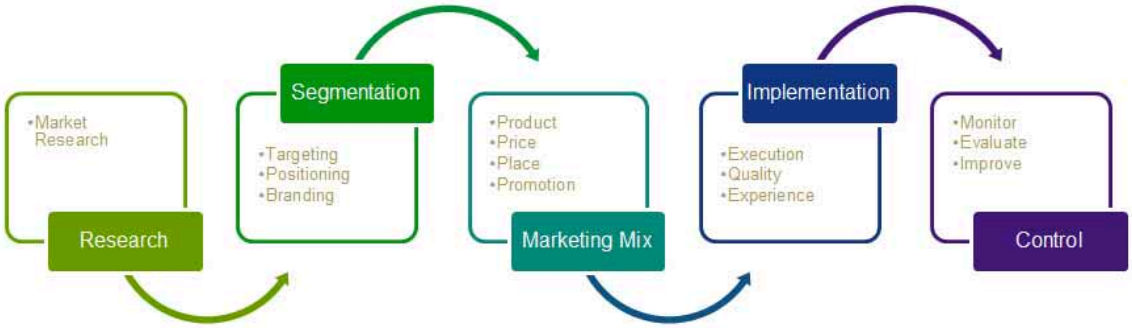
GOAL: Bring awareness and promote the Walley Community Arts Center (WCAC) to the local Bristol, RI and surrounding communities.

KEY: COMMUNICATON

The Walley School Arts Center's primary goal of public relations and marketing prior to the opening of the Art center should be to leverage the enthusiasm while building awareness about the Community Art Center's **mission and vision.** The center will rely heavily on the community's commitment to the arts and support.

Developing a group of community stakeholders, from donors to collaborating arts organizations and local businesses in the Bristol Community will increase the "buzz" about the Walley arts facilities and encourage visitation and support once the arts center opens. The Walley School should reach out and inform the public about the unique activities and programs planned while distinguishing itself as a distinct organization. Marketing efforts that seek to communicate the Art Center's aspirations to potential visitors and users will be critical to the success of the Art center in fulfilling its role as a vital artistic, cultural and creative venue in the Bristol area and to building demand for classes, activities and performances.

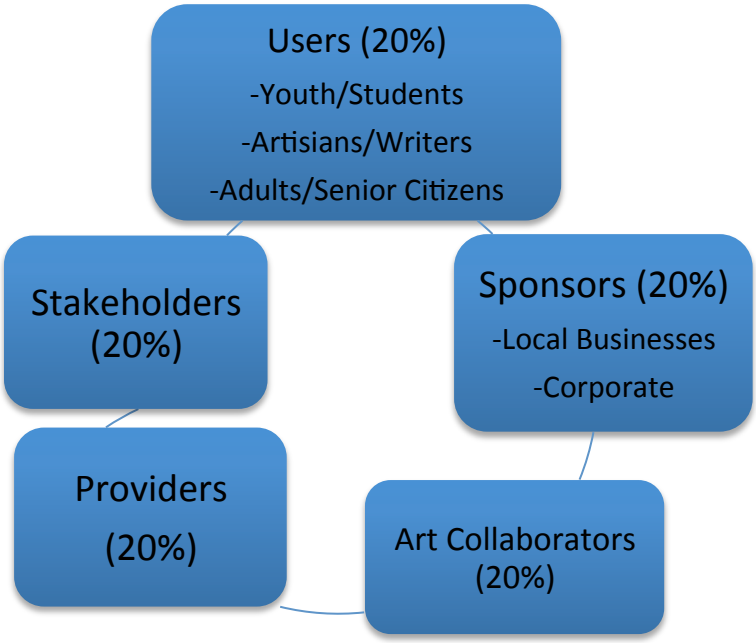
The Diagram below illustrates the primary components of a successful marketing plan.



Target Market

Based on several community workshops and steering committee meetings, the Walley School's primary target market would be the consumers and producers of the arts in the Bristol area and surrounding community members. These include children, teens, working age adults, senior citizens, low income persons/families, artisans/writers, arts/music/ dance/theatre schools, community theatre groups, crafts groups, cultural programming organizations and Roger Williams University. The marketing plan should

focus on gaining community support, participation, and establishing a strong volunteer base. This plan should also target building relationships with key publications and trying to establish/build a good media profile.



To target the students group, the WCAC could recruit Roger Williams University and high school art majors as volunteers to represent the art center and give talks to other high school student classes and college classes. Also, the possibility of a mentoring program, as this was recognized in a meeting with the superintendent of schools as a possible void.

Marketing Phases

1. **Initial Phase**
    a. Focus on awareness of the center as a whole, gaining volunteer support and providing information to the community and target markets through marketing efforts (See implementation schedule)
2. **Sustained/All Year Phase**
    a. Continuous Program/Event awareness

Services/Products

As discussed in workshops and meetings, the Steering Committee has steered the WCAC utilization and offerings toward the recognized voids and capabilities of the community. High aspirations lead Walley School toward the possibility of offering a variety of arts education classes ranging from basic painting, to yoga and much more. It will also offer very flexible and dynamic rooms that could be potential building utilization for dance/theatre programs, music events, and more. The primary service being to act as an artistic, creative hub bringing together the community for programs and activities. The

center will also be used to assist community groups to market their events and provide a range of free services.

Promotional Plan

The success of the marketing plan is dependent on WCAC's ability to promote itself to the community of Bristol. Marketing and communications are about creativity awareness, building relationships, eliciting participation and creating value. **The goal is to generate pubic visibility, goodwill and understanding of the purpose of the Arts Center, while gaining participation and members**. Word of mouth will eventually be a large driver of the plan, but initially active promotion is critical.

Based on % of marketing effort time, and expense revenue.

List of Possible Publicity Sources

Newspapers/Print Media

- East Bay Newspapers (Bristol, RI)
- Bristol Phoenix Online (Bristol, RI)
- Kent County Daily Times (Coventry & West Warwick, RI)
- Warwick Beacon (Warwick, RI)
- Hawks Herald (RWU Newspaper)
- Warren Times Gazette (Bristol, RI)
- Barrington Times (Bristol, RI)
- Herald News (Fall River, MA)
- RI Travel, Tourism & Entertainment Magazine
- Arts Magazine
- Arts New England
- Artscope

- Have Paper Copies of Brochures, and interactive maps. (See below under central signage points about interactive map)
- Place Newspapers/travel guides at local visitor centers, town bureau, hotels, and businesses.

Radio/TV

- WQRI 88.3 FM Roger Williams University
- WELH 88.1 FM Wheeler School Providence, RI
- WPRO 92.3 92 Pro Today's Hit Music
- WSNE 93.3 FM
- WHJY 94.1 FM The Home of Rock &Roll
- Local RWU &Bristol TV Stations

Central Signage Points

WCAC could use central signage points to post upcoming events at different locations that will be seen by the target markets. It could develop a visitor map/interactive arts web map that highlights the art galleries, studios, and restaurants. This information will not only help WCAC, but also helps promote other art businesses or restaurants on the map. These maps have been successful in other communities we have researched and are relatively low in cost because of the offset of fees collected from businesses who are featured on the map.

- RIPTA Bus Stops
- The Town Common
- Colt State Park
- Roger Williams University
- Local Restaurants—Leo's, Wrap Shack, Aiden's, Water on Thames, Sip N Dip
- Elementary and High Schools
    - Mount Hope High School
    - Bristol Warren Regional School District
    - Colt Andrews Elementary School
    - Rockwell Elementary School
    - Guiteras Elementary School

Seasonal Promotions

- Summer
    - Arts Camp Program for Youth
    - Kids Programs
- Holidays
    - Large Holiday event, or speaker
    - Town Christmas/New Years Party/arts exhibition Christmas themed
    - Partner with other arts programs to host a big Holiday exhibition or program, offer free hot chocolate and cookies

Events

- Becoming a part of the "Arts Nights"
- Arts Fairs (have an informative booth at local and national art fairs)

- Other Art facilities events in the community (provides an opportunity to network and build relationships)
- Events at Walley
    - Monthly Night Event
    - Public Art Event
    - Film Festival
    - Meet the Artist
    - Jack O'Lantern Event on Halloween
    - High School art competitions
    - Photography Contests
    - Logo Contest
- School Events
    - Go into classes and give presentations on what's going on at Walley
    - Attend School Board Meetings
- Athletic Events
    - Youth Sports games
    - Middle and High School Sports Games
    - Roger Williams Athletic Events

Partnerships/Sponsorships

The WCAC should address needs in the community by working in partnership with other arts programs/businesses, local restaurants, Roger Williams University, and area schools. By creating partnerships, Walley could have the advantage of stimulating more opportunities and interests. One very important sensitivity to take into consideration will be to actively promote other arts programs and businesses to the extent where the Walley School is not seen as competition or a direct threat. As new opportunities are identified, WCAC will need to collaborate with the Bristol Arts Collaboration Team to determine what would be the best venue. This approach will benefit both Walley and other programs if they look to work with one another and build valuable relationships.

Possible Partnerships include:

- Bristol Arts Museum
- Bristol Art Gallery
- Hope Gallery
- Roger Williams University
- 2nd Story Theatre
- Keith Reynolds Art Studio
- Bristol Theatre Company
- Community Concert Series at St. Michael's
- Community String Project
- Bristol Recreation Department
- High school Programs
- Roger Williams University Athletics
- Roger Williams University Dance Program

Sponsorships:

- Bristol Little league
- Anthony Quinn Foundation

- Corporate Company Sponsors
- Individual Sponsors
- Wrap Shack
- Leo's Restaurant
- Aiden's
- Pizza Wave

Internet/Website

- Bristol, RI Town Page www.bristolri.us/communitylinks/index.php
- Bristol Warren Regional School District http://bw.k12.ri.us/education/district.php
- Links on Partnership webpage's (other Art Galleries, restaurants, programs)
- Social Networking
    - Facebook
    - Twitter
    - Arts Blogs
- Walley School Community Arts Center Webpage www.walleyschoolarts.com
    - The Walley School development and management of a website will be a critical component of its marketing strategy. It will be managed by the hired marketing specialist or firm and would not be possible without ongoing staff and volunteer support.
    - Based on our research, we found that most community arts centers had attractive and functional websites to actively communicate information with their customers.
    - E-Newsletter with all of the recent updates on the website sent to all members and contact lists
    - The most successful websites featured information about performances, program activities, and promotions to all events offering the community direct access to everything going on in the center.
    - The Walley School Webpage should have tabs to donate, membership, history/about, contact, blog, List RI Networks, hours/operations, booking rooms, **calendar of events**, workshop dates, sponsors, staff directory, board of director information, visiting artists and view live work.
    - Below is an Example/snap shot of a very, successful functional website for the community arts center AS220 located in Bristol, RI. The website can be accessed at http://as220.org/front/

Memberships

Our research indicates that offering memberships will be a key component to the success of a community arts center. Memberships typically include a variety of benefits that draw the attention of community members. When marketing and advertising, it will be important to always mention the membership offerings. Being a member of an arts center is special by emphasizing the support, participation and commitment to the arts.

The Walley School should look to offer those who choose to buy memberships a mixture of the following:

- Invitations to members only events/previews
- 10-15% off art classes and workshops
- A monthly events calendar mailed to your door
- Free Walley School T-Shirt
- 10% discount at local partner/sponsor restaurants
- Free admission to public programs
- Guest passes to public programs
- E-news about events, exhibits and parties
- Satisfaction of supporting arts in the community

The different types of memberships and costs can range from:

- Youth/Child Membership $20.00-$30.00
- Individual Membership $50.00-$60.00
- Family Membership $65.00-75.00
- Super Member Membership $200.00-$250.00
- Lifetime Individual Membership $600.00

- Lifetime Family Membership $750.00

Below is an example of an online or print advertisement for a membership.

Other

- Public Relations Plan
  - The Executive director in the first year will write press releases, and have interviews with local news and press outlets, with the goal being able to acquire press coverage from every available print or media source in the Bristol/Warren area.
- Direct Mail
  - Directly mailing to local Bristol residents, businesses, schools, and RWU to account class availability, scheduled events, performances, and what's happening in Walley.

Implementation Schedule

Completion Date	**Objective**
Month 1	▪ Hire a marketing specialist or find a volunteer marketing specialist to directly help with marketing efforts.
Month 2 & 3	*Develop a Brand Identity and positioning for the Arts Center* 1. Develop Art Center Tag Line or use the decided upon vision 2. Hire/Find a designer to create logo and image OR have a LOGO Contest 3. Establish Art Center Website ▪ Capture emails though website and provide regular email updates about the progress of the Walley School ▪ Link to Bristol Website and provide Walley School updates on Community/Town website
Month 4 (& Ongoing)	*Develop Strategies to increase awareness through suggested media promotional vehicles:* ▪ Printed Materials (Brochures, interactive map, flyers) ▪ Website & e-mail ▪ Press Release ▪ Bristol Publications/Newspapers Advertisements ▪ Radio ▪ Local TV Stations (possible commercial with a famous artist advertising a big event at the Walley) *Social Networking* ▪ Ads in Facebook Pages ▪ Facebook/Twitter ▪ Post YOUTUBE videos of artists who will be performing in the future and previews ▪ Logos/Links of all sponsors will be listed in all social networking sites and other areas whenever possible. *Direct E-mails* ▪ Include special opening offers, or discounts to events ▪ Schedule of events and reminder e-mails, follow up thank you e-mails *Utilize PR and Communication*

	▪ Offer Tours of the Walley School ▪ Offer one free class to all *Use a distinctive sign image out of the Walley School to display images/messages reflected on website* ▪ Explore possibility of using sign as a space for artists temporary artwork ▪ Use other central signage points within Bristol to display information (Refer back to central signage points list above under promotional practices)
Month 5	*Develop strategies for Board and Staff to act as Art Center Figures* ▪ Seek all opportunities possible for Board Staff to make public presentations and attend local events with other art-related businesses/programs.
Month 6 & Ongoing	*Build Relationships* ▪ Build a social network by developing lists and a database of community members ▪ Establish and build a membership program. ▪ Mail out flyers for date of grand opening and for all future events
Month 7	*Write and Implement a pre-opening Marketing Plan* ▪ Identify if center would like press for the art center ▪ Develop printed materials for grand opening ▪ Coordinate kick off fundraiser
Month 8	*GRAND OPENING* ▪ Hard hat tours ▪ Media previews ▪ Private receptions for large donors ▪ Public opening ▪ Kick off the grand opening with an event that will serve as a fundraiser and PR event to help with costs.
Month 9-Month 13	*Celebrate Opening with year of activities/events* ▪ Advertise in newspapers with upcoming events ▪ Keep all info up to date on website and e-newsletter sent out weekly ▪ Social Networking updated daily ▪ ALWAYS improve and build on relationships with other arts business/programs, the Bristol schools and RWU ▪ ALL ABOUT COMMUNICATION!!

Costs

The estimated cost for the marketing and communications plan in the first year will be around $50,000. Below are some of the estimated percentages of costs.

Print Communications

Copier Rental	5.6%
Printing	43.9%
Mailing Services	6.4%
Postage/Delivery	23.8%
Advertising/Promotions	17.0%
Photography	0%
Graphic design services	2.0%
Signage	1.0%
Total	100% of Costs

Marketing Effectiveness Measures

In order to make sure the marketing plan is being implemented effectively, the Walley School should measure their effectiveness primarily through the website, number of people who participate in promotional offerings, amount of people at every event, and a survey that will be directly mailed to everyone in the database and sent via e-newsletter as well.

On the website, the Walley School should specifically measure effectiveness by viewing the number of visitors, number of people who do online scheduling, number of people who view the calendar and the amount of interaction on the blogs. At the beginning of each month, a goal should be set for each of the categories measuring the effectiveness and at the end of each month the numbers will be looked at, in which effectiveness can really be evaluated.

After the first year, marketing effectiveness can be measured through attendance records by how many people participated in each class. Also an attitude record with regards to what did people think about the activity and the center, which can be done through a satisfaction survey or suggestion box.

One of the most important measures would be the expense record. The Walley School will need to record all expenses in as much detail as possible. For example, the cost of printing brochures and the cost of invitation cards. By comparing the expenses of each activity, the Walley School can analyze how to bring down the total cost in a more efficient and effective way.

Finally, key measures or metrics will not only give the WCAC a structured method of evaluating our performance, but they are also essential to establishing longer-term organizational goals.

Human Resources

Walley Community Arts Center

Recommended Human Resources Plan

Organization Structure

The Walley School Community Arts Center is envisioned as a Rhode Island non-profit corporation. It will receive 501(c) (3) tax-exempt status from the IRS. It will then be governed by the Board of Directors.

The Arts Center follows a policy of non-discrimination in its membership and in its services. The Center will not discriminate against any person based on race, creed, religion, sex, age, disability, or political affiliation.

Board of Directors

The Board of Directors should be comprised of around five to fifteen members, of who will set policies, provide general insight and guidance to management and assist with all aspects of funding. The board will have primary responsibility over all final decisions of the Walley School.

The implementation of the programs/projects of the Arts is by its committees:

1. Public Relations
2. Budget/Finance
3. Programming
4. Grant Writing
5. Fundraising

Each committee should have at least one Board of Director member, with a Trustee serving as chair. The Board of Directors must approve decisions of the committees if it involves expenditure of funds, commits the arts center in any legal way, or represents it to the public or external organizations.

Executive Director/Supervisor

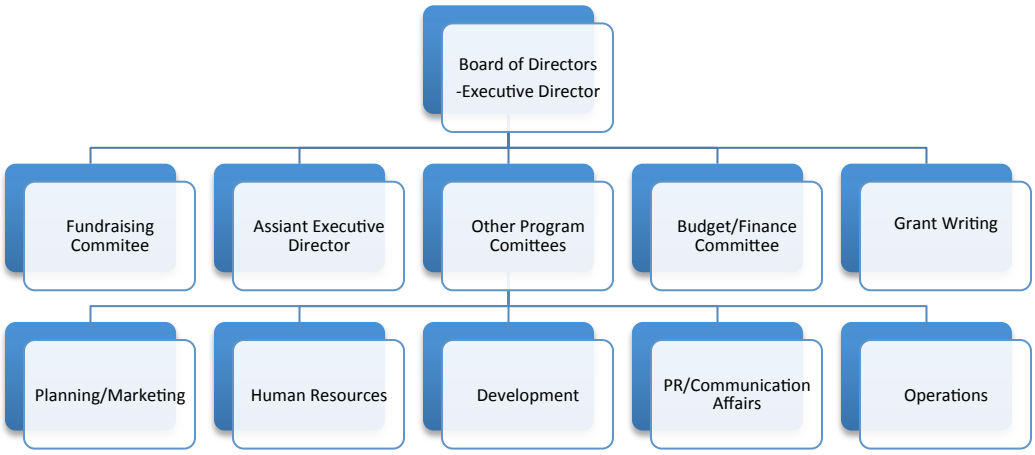
The Executive Director will play a critical role in the success of the Walley School. He or she will need to bring management and non-profit organization experience to the Walley School and have an underlying passion for the arts. As the executive director, he or she will oversee the entire facility operations and play a critical role in promoting the center, fundraising, interaction with the board of directors, and overall general management. All other employees will report directly to the Executive director. The executive director will also be responsible for recruiting, hiring, training and evaluating permanent and part-time employees. The director will need to understand all

of the processes involved in the facility, and be aware of whom to contact in any situation. For example, if the toilet breaks what maintenance company to call.

Assistant Executive Director (or part-time designated staff)

The assistant executive director will assist the executive director with all necessary responsibilities. He or she will oversee all programs and activities and help coordinate some of the major revenue events, as well as manage relationships with the community and partnerships.

Below is a possible recommended Organizational Chart that the Walley School could use.



Estimated Employee Salaries

The Walley School has decided that in its opening stages, they will begin by having one full time employee that will serve as the executive director, and four part-time paid employees to fulfill all of the other obligations and duties. This could include an assistant director, a program director, an event director, etc. The reasoning behind only having one full-time employee initially is because of initial costs. Our research indicated it would be prudent to grow the paid staff commensurate with the center's growth.

According to our research, the expected median salaries for a full time Art Director ranges between $60,640 and $136,750, with $94,061 being the average. Some centers do have part-time directors. For the Walley School, the director's salary was estimated at $60,000 per year.

Outsourced Functions

The business plan calls for outsourcing specific functions that require specialized skills or are more efficiently performed by a contracted service. Such functions report to the Director. The Director is responsible for contacts and performance for these services. These services include:

- Payroll
- Bookkeeping
- Audit
- Information Technology
- Building Cleaning
- Systems Maintenance and Repair

Volunteers and Memberships

Another lesson from our research was that community arts centers' volunteers are essential for success. Volunteers are typically members who are organized into sub-committees for countless valuable tasks, often utilizing their unique skills.

Membership in the arts centers fulfills several needs. It provides a committed association to the vision of the center. It also provides a source of revenue based on means and preferences. The anticipated categories of membership are as follows:

1. Individual Members
2. Organization members
3. Family Members
4. Youth Members
5. Super Member
6. Lifetime Individual
7. Lifetime Family

Operations Plan

Walley School Project - Preliminary Operating Elements

Business Planning – Fundamentals of operating a community arts center: As the team of business began its research on community arts centers, we made of list of activities and factors that fundamentally affected their success. This section briefly summarizes the information we captured from our research.

Revenue Model: Generating income was a paramount challenge in all the centers. The primary sources of continuing operational finances came from classes, events, membership dues and donations. Events were wide-ranging from auctions, fund raising, galas, art shows and sales, leasing of space for studios or a café, or in combinations. The proportion of income generation by activity varied greatly from center to center. Start-up funding to acquire and renovate the physical facility typically depended on large donations, gifting, grants, or bonds.

Marketing: It became obvious early in the research that an essential part of being able to generate sufficient operating revenue was the need for a very effective marketing staff and marketing program, which included an active and informative web site. Printed brochures and materials were also important

Staffing: The research interviews emphasized the importance of a committed and collaborative board of directors. A large and dedicated force of volunteers is also necessary to provide numerous functions and keep to reduce expenses. Most centers had a small paid staff, often part time, for director, marketing and administrative positions.

Processes and Policies: Most centers reported having processes, guidelines, job descriptions/responsibilities, and policies but many appeared to be informal

Systems: Most centers had web sites attractive, informative and interactive. Many were connected or integrated computers and programs for scheduling, reserving classes, making payments, membership and financial functions. Some had surveillance cameras, alarm systems (it addition to fire alarms), and automated traffic counters. Many had Wi-

Fi and server capabilities and were wired for internet, especially if computer classes were offered.

Expense Budgeting: All the centers had an operating budget, often the responsibility of the director and someone from the board, Review of expenses (and revenues) where done at least quarterly, often monthly. Building and liability insurance was a necessary expense, which were sometimes covered by a municipality's insurance arrangement.

Building Maintenance: Routine cleaning and maintenance were budgeted and done daily. This function was often contracted, as was HVAC systems upkeep and repair.

Parking and Snow Removal: Many centers had inadequate parking that sometimes caused problems with patrons and neighbors. Snow removal was necessary for access and safety.

Metrics: Performance measurements were usually associated with fund-raising and membership. It was not unusual for administrators to cite percentage fill for classes, seasonal participation trends, and so on, but it often seemed like informed experience rather than routine data-keeping.

Best Practices and Conclusion: The research did not uncover a formal study of "best practices" for a community arts center, but our analysis and interviews clearly indicated a set of advised approaches for what works and what doesn't, as indicated above.

There seemed to be a frequent refrain that included recommendations, such as:

- Be flexible – what you planned to do as center is probably different that what the community asks for.
- Don't be overly ambitious in the beginning or take on a huge facility. The expenses can be overwhelming. It's better to build facilities and make renovations as needed.
- Community involvement, support and volunteerism are essential for success.

Operations Plan

The operations plan addresses the essential procedures and processes necessary to manage the Walley School as an arts center. We gathered many of these practices from our research and by talking with professionals in the field. It addresses care and maintenance of the building, the building systems, management and the programs and metrics required to make it all work.

Building Cleaning and Maintenance

- Cleaning: At close of each evening, the entire building will be professionally cleaned following a formal list of duties and tasks. The list would include cleaning public areas, classrooms, rest rooms and emptying trash. Since the building will operate seven days a week, more than one person is required. On a monthly basis, more thorough cleaning / polishing of the floor may need attention. The facility cleaning function can be contracted to a local professional cleaning service.

- Routine Repairs and Replacements: Emergency repairs will be made on a performance contract basis, such as plumbing or electrical. There will be a contract for repair and interval maintenance of HVAC systems. HVAC - Heating ventilation and air conditioning often comes at a significant cost and as the unit ages the distribution and or zoning may begin to fail.

Communication Systems

- **Information Technology:** The telephone, data, internet and cable will be provided by a service provider such as COX or Verizon. There should be a contract with an IT service contractor that will help the installation and management of these systems, including computer or other technological issues.

- **Website:** A highly interactive website can be developed for $10,000. Any changes or updates would range from 5 – 25% of the original cost depending of the degree of change and would require a professional to write the HTML. The Website would provide a calendar for event registration and scheduling. Maintaining the website so that the calendar reflects current events will require it to be updated daily. That requirement reflects a staffing need to process the requests of the users to post up and coming events. This website could also serve as an information hub for area arts events.

- **Building Security:** There will be a need to protect the interior equipment and art work. An security/ alarm system will alert local authorities if there an unauthorized entry. We did not account for this in the financial summary.

Safety

- **Fire Safety:** The construction estimate should cover the majority of the cost of a standard fire protection system. There will be a fully functional alert system, sprinkler system and evacuation plan as per state requirements.

- **Workshop Safety:** One consideration is that situations or working with hazardous materials within the workshop must be addressed. Installing the proper ventilation systems, fume hoods and other required safety procedures, such as eye and face cleansing stations, will be required.

Management

- **Control and Reporting:** The center's Director will have overall responsibility for the facility, systems, equipment and safety. These services will need to be budgeted on an annual basis along with contingency and restoration funding. The Director and staff will have a operations "call out list" when problems occur. Written policies, procedures, processes and their compliance is the Director's responsibility. Property inventory should be included.

- **Personnel, Service and Space Contracts:** The Director is responsible for all contractual agreements with instructors, contractors and for space rental or leasing, and performance compliance of these contracts. The center must be protected and insured for liabilities.

- **Staffing and Payroll:** The Director is responsible for job descriptions, hiring, and annual formal performance evaluations for administrative staff and instructors. Payroll will be provided by payroll servicing company.

- **Programming and Effectiveness:** The Director is responsible for ensuring that the classes, programs, services and events are attuned to the needs of the community. There should be yearly plans with quarterly updates that specify the number and types of classes and events. Marketing is essential for a successful center, which is the responsibility of the marketing director.

- **Cash Handling and Financial Controls:** Classes and services will be paid for by cash, credit cards, debit cards, personal check, or on-line payments (such as Pay Pal). The Director will have a formal process and train employees in monetary transactions. Money will be kept

- **Events Compliance:** Events held in the center will be compliant with relevant laws and regulations, such as municipal registration of events, fire code occupancy and guidelines, and alcohol permits. The Director will have a compliance checklist.

- **Facility Utilization:** The Director will monitor facility usage, traffic and utilization studies on a monthly basis. This will be used to assess potential areas of program improvement or expansion and revenue generation.

- **Metrics and Quality Control:** The Director and Board will develop a set of measures and objectives that reflect the performance towards the center's goals. The intervals of the measurement can vary. For example, visitor traffic should be measured on a daily basis while customer satisfaction surveys would be done at the end of a course.

Construction Management Summary

Construction Renovation Estimate and Business Case Implications

For Walley School

Initial Development

Meeting community needs is an important part of this cost estimating process. Our objective is to not create competition or duplicate services offered by other arts organization, but enhance the community's arts network by inspiring collaboration and growth in the arts.

Research lessons about design and operations of an art center

Flexible Approach: Market research emphasized the art facilities need to be flexible, have an evolutionary capability inherent in the design. Time and time again the advice from interviews that was driven home was your plan first will need modifications; be able to adjust and allow the market to determine the function of the space. For construction estimating that means providing utility hookups for future for a possible café or classroom, light frame or moveable walls, and providing constructability advice with the architects.

Attractive Space: Creating a space which inspires participation and revival of life in the building requires a higher effort of renovation considerations.

Space Requirement: Offering classes requires we limit sound pollution between the spaces. It also means providing innovative storage solutions to conserve space while maintaining that flexibility for a variety of classes in the same space.

Indoor Events: In order to create a sense of openness and easily accessible gathering space means some restructuring to open spans. This could mean structural renovation and will be accounted for in the estimate.

Outdoor Events: In many of the community art centers a large part of their revenue is from events. Larger events are often held outside. In order to make the connection to the Bristol Town Common, a deck has been proposed.

Building Compliance and Methodology

Café: In order to provide an evolutionary approach to a café, all utility hookups will be provided.

HVAC System: The SF and R-value of the building will determine the entirely new heating and air conditioning system which requires yearly maintenance.

Building Requirements: For a community arts center, there are several mandatory requirements.

- ADA Compliance – Building code dictates the American Disabilities Act (ADA) compliance. They often include access such as ramps, elevators, accessible rooms and stalls.
- Abatement - Currently it is unclear the degree to which asbestos abatement will be required, however, we will provide a variety of scenarios for different levels of abatement.
- Fire Suppression – The building will have to meet all fire codes. Currently the building has a functional fire suppression system and much of the system can be updated and reused.

Estimating Tools: The RWU School of Construction Management team used the RS Means cost database that is designed for baseline estimates. The team also used similar past projects to provide a standard SF cost. Attention was paid to the historic designation of this building.

Walley Estimate Exclusions and Assumptions

Assumptions:

General

- All Double doors to be replaced
- Chalkboards are staying or can be removed with simple paint and patch repair.
- Window installation includes flashing
- Assume average building height at 45'
- Door refinish at 250 per door

Electrical Assumptions

- Developed a generic sq. ft. cost per room
    - 6 outlets per room
    - 6 lighting fixtures
    - 2 switches
    - 210 lf conduit

Basement

- Assume No change on hallway passage
- We are assuming the only rooms receiving Drywall in the basement are rooms 002 and 004

Structural Steel

- Estimated values for 20-ft structural members are based off the following assumptions for member sizes. The estimated values are to be considered only as placeholders, subject to further structural analysis by an engineering team. ($37.27/LF)
    - 50-ft member: W12x58 @ $77.70/LF
    - 20-ft members: W8x24 @ $37.27/LF
    - 12-ft members: W8x15 @ $35.67/LF
    - 27-ft member (Café span): W10x26 @ $39.12/LF

Walley School Renovation and Construction Estimate Concerns

- Existing New studs in basement could be put to use rather than taken out at additional cost.
- We are assuming the only rooms receiving Drywall in the basement are rooms 002 and 004
- Reinforcing Steel member running through mechanical shaft on first floor
- Metal Rails (at 95 per lf) may be substituted for a lower cost material
- Site is on grave yard, considerable time and cost deficit if remains are found
- During walkthrough cracks, which run from wall through ceiling in the plaster, may suggest structural issues and should be inspected.

Financial Estimates

The financial sheets are based on assumptions listed, including the construction cost which will be around 3 million dollars. This is included in the financials covered through a loan, but in reality much of this number will be covered through grants and donations. This will decrease the number substantially as it will not be covered solely by the Walley School. Additionally we believe that the Walley School would be run as a non-profit organization which would alter the taxes and structure of financial documents going forward with this project. This is a conservative approach filling classes with five students each leaving room for growth.

Walley School Financials Pro Forma Year One Scenario 2

		Assumptions
Income:		
Support:		
Capital Campaign		Grant money and corporate funding
Membership Fees	$30,000	300 memberships at $100 a piece totaling $30,000
Fundraising Events	$40,000	Two events at $20,000 totaling $40,0000 net of expenses
Total Support	$70,000	
Revenue:		
Special Events	$11,600	$500 for half-day of 1st floor once a week, Misc. groups $100 per room for night - 2 groups a week
Studio Rentals	$79,800	750SF and 650SF spaces rented at $4.75 per SF
Arts Programs Tuition	$418,560	Based on 5 students per class
Total Revenue	$498,360	
Total Support and Revenue	$568,360	
Expenses:		
Operational		
Employee Wages	$53,760	$10.00 per hour 448 hours per month
Instructor Cost	$70,200	Contract labor paid $30 per hour
Management Salary	$40,073	One full-time employees making $45,000 per year
Medicare	$653	1.45% of $45,000
IRS	$3,443	Taxes paid to the IRS 6.2% + 1.45% = 7.65%
Social Security	$2,790	6.2% of $45,000
Utilities	$14,520	Operational numbers are from Byfield School (could be higher when in full use)
Maintenance	$39,360	Paint, roofing, HVAC, and janitorial duties
Communications/Website	$960	Internet, phone and website
Total Operational Expenses	$225,758	
Other		
Marketing	$49,850	$50,000 per year for start up business
Supplies	$48,912	Supplies for classes included in tuition costs
Insurance	$30,000	Insurance estimate based on Silvermine Arts Center in New Canaan, CT 06840
Amortized Loan Interest	$257,916	$3,000,000 principal paid monthly for 20 years at 6% annual interest rate
Auditing	$6,000	Estimate from Arthur Lambi, Jr., CPA , MST
Bookkeeping	$18,000	Monthly Fee for Bookkeeping $1,500 - Outsourced
Total Other Expenses	$410,678	
Total Expenses	$636,436	
Net Assets	-$68,076	

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Galvin 4/24/12 (v.4)

Assumption: Wally School is run by 401 c 3 organizatior

Walley School Financials Basic Income and Expenses Per Month Scenario 2

		Assumptions
Income:		
Support:		
Capital Campaign		Grant money and corporate funding
Membership Fees	$2,500	300 memberships at $100 a piece totaling $30,000
Fundraising Events	$3,333	Two events at $20,000 totaling $40,0000 net of expenses
Total Support	$5,833	
Revenue:		
Special Events	$2,800	$500 for half-day of 1st floor once a week, Misc. groups $100 per room for night - 2 groups a week
Studio Rentals	$6,650	750SF and 650SF spaces rented at $4.75 per SF
Arts Programs Tuition	$34,880	Based on 5 students per class
Total Revenue	$41,530	
Total Support and Revenue	$47,363	
Expenses:		
Operational		
Employee Wages	$4,480	$10.00 per hour 448 hours per month
Instructor Cost	$5,850	Contract labor paid $30 per hour
Management Salary	$3,339	One full-time employees making $45,000 per year - If work for city would need to include retirement/medica
Federal Tax	$199	1.45% of $45,000
IRS	$411	Taxes paid to the IRS 6.2% + 1.45% = 7.65%
Social Security	$212	6.2% of $45,000
Utilities	$1,210	Operational numbers are based on averages per square foot in Bristol, Rhode Island
Maintinance	$3,280	Paint, roofing, HVAC, and janitorial duties - Outsourced duties
Communications/Website	$80	Internet, phone and website
Total Operational Expenses	$14,581	
Other		
Marketing	$4,154	$50,000 per year for start up business (brochures, flyers, mailings, signage, copier fees and postage)
Supplies	$4,076	Supplies for classes included in tuition costs
Insurance	$2,500	Insurance estimate based on Silvermine Arts Center in New Canaan, CT 06840
Amortized Loan Interest	$21,493	$3,000,000 principal paid monthly for 20 years at 6% annual interest rate
Auditing	$500	Estimate from Arthur Lambi, Jr., CPA , MST
Bookkeeping	$1,500	Monthly Fee for Bookkeeping
Total Other Expenses	$34,223	
Total Expenses	$48,804	
Net Assets	-$1,441	

Page 2
Galvin 4/24/12

Assumption: Wally School is run by 401 c 3 organization

Walley School Financials Monthly Cash Flows Year One Scenario 2

	January	February	March	April	May	June	July	August	September	November	December	Total
Cash Receipts	$29,902	$34,885	$34,885	$34,885	$44,852	$44,852	$49,836	$54,820	$54,820	$54,820	$59,803	$498,360
Total Cash Receipts	$29,902	$34,885	$34,885	$34,885	$44,852	$44,852	$49,836	$54,820	$54,820	$54,820	$59,803	$498,360
Cash Disbursement												
Repairs/Maintenance	$964	$964	$964	$964	$964	$964	$964	$964	$964	$964	$964	$10,604
Supplies	$4,076	$4,076	$4,076	$4,076	$4,076	$4,076	$4,076	$4,076	$4,076	$4,076	$4,076	$44,836
Payroll expenses	$13,350	$13,350	$13,350	$13,350	$13,350	$13,350	$13,350	$13,350	$13,350	$13,350	$13,350	$146,850
Advertising	$6,500	$6,500	$6,500	$5,000	$4,000	$4,000	$4,000	$3,500	$3,500	$3,500	$3,000	$50,000
Insurance	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500	$27,500
Accounting	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$16,500
Utilities	$1,596	$1,596	$1,596	$1,596	$1,596	$1,596	$1,596	$1,596	$1,596	$1,596	$1,596	$17,556
Loan	$16,105	$16,105	$16,105	$16,105	$16,105	$16,105	$16,105	$16,105	$16,105	$16,105	$16,105	$177,151
Total Cash Disbursement	$46,591	$46,591	$46,591	$45,091	$44,091	$44,091	$44,091	$43,591	$43,591	$43,591	$43,091	$490,997
Net Cash Flow	-$16,689	-$11,705	-$11,705	-$10,205	$762	$762	$5,745	$11,229	$11,229	$11,229	$16,713	$7,363

Walley School Financials

Scenerio 2 Program Offerings

ALL FIGURES MONTHLY
(hours of class per month)

Class Offering	Hours	Class Price	Number of Students	Instructor Cost	Supplies Cost	Profit
Basic Drawing	4	$80	5	$120	$80	$200
Pottery	4	$80	5	$120	$76	$204
Design	2	$70	5	$60	$60	$230
Jewelry Making	2	$115	5	$60	$115	$400
Morning Yoga	28	$150	10	$840	$0	$660
Night Yoga	28	$150	10	$840	$0	$660
Film Processing	4	$200	5	$0	$200	$800
Kite Making	2	$60	5	$60	$60	$180
Photography	4	$70	5	$120	$70	$160
After School Visual Arts	7	$115	5	$210	$115	$250
Wood Painting	2	$50	5	$60	$50	$140
Mobile Making	4	$120	5	$120	$120	$360
Open Studio Time	120	$384	20	$0	$0	$7,680
Water Color	5	$125	5	$150	$125	$350
Story Book Design	10	$305	5	$300	$305	$920
Pastels	10	$420	5	$300	$420	$1,380
Violin	4	$250	5	$120	$0	$1,130
Accordion Book Making	6	$200	5	$180	$200	$620
Clay	10	$500	5	$300	$500	$1,700
Children's 3-D Art	10	$250	5	$300	$250	$700
Oil Painting	10	$300	5	$300	$300	$900
Figure Drawing	4	$150	5	$120	$150	$480
Color Foundation	4	$180	5	$120	$180	$600
Mandala	4	$85	5	$120	$85	$220
Tree Painting	6	$125	5	$180	$125	$320
Calligraphy	4	$200	5	$120	$150	$730
Flower Arrangement	1	$100	5	$30	$100	$370
Ballroom Dance	4	$100	5	$120	$0	$380
Poetry	4	$100	5	$120	$50	$330
Acting Lessons	4	$150	5	$120	$0	$630
Story Telling	4	$100	5	$120	$0	$380
Literary Arts	4	$100	5	$120	$50	$330
Kid's Art 101	8	$140	5	$0	$140	$560
Total Class Revenue	327	$5,524	190	$5,850	$4,076	$24,954

Programming Income	Monthly	Yearly
Hourly Income Average	$76	$76
Arts Program Tuition Income	$34,880	$418,560

Instructor Cost Per Hour
$30

Open Studio	
Cost per hour	16
Hours per week	6
Number of participants	20

http://www.newportartmuseum.org/
http://www.emersonumbrella.org/

Walley School Financials

Assumptions

Numerical Assumptions	
Percentage of activity	137.42%
Classroom utilization	12.17%
Number of operational hours	448
Hours of class time	326
Classrooms available	2688
Classrooms used	327
Classrooms in Walley	6
Classes Available	26
Open Hours Daily	16
Days per Week	7
Weeks per Month	4

Miscellaneous Notes on Financials
Building Opened 6am-10pm
Walley School ran by nonprofit entity
Maintinance/bookkeeping/auditing work outsourced
In addition to one full-time and 4 part-time employees volunteers needed for successful operation
If the building is not a nonprofit organization there will need to be depreciation included
Membership will most likely be avalable in different levels but rounded to $100 for scenerio 2
There will be additional cost such as building security which are unknown at this point
Financial documentation does change when it is for a city versus a nonprofit group
There could be additional costs should there be surprises in construction costs
The potential to make more money through fundraising events is likely

CHANGE GREEN CELL VALUES
DO NOT CHANGE RED CELL VAI

AMOUNT BORROWED	3,000,000.00			
RATE	6.000%			
YEARS	20			
PAYMENT	21,492.93	cr	257,915.18	YEARLY PAYMENTS
PERIODS PER YEAR	12			

PAYMENT	BEGINNING PRINCIPLE BALANCE	dr INTEREST EXPENSE	dr PRINCIPLE PAYMENT	ENDING PRINCIPLE BALANCE
1	3,000,000.00	15,000.00	6,492.93	2,993,507.07
2	2,993,507.07	14,967.54	6,525.40	2,986,981.67
3	2,986,981.67	14,934.91	6,558.02	2,980,423.65
4	2,980,423.65	14,902.12	6,590.81	2,973,832.83
5	2,973,832.83	14,869.16	6,623.77	2,967,209.07
6	2,967,209.07	14,836.05	6,656.89	2,960,552.18

TO ISSUE NOTE

CASH	3,000,000.00	
NOTE PAYABLE		3,000,000.00

TO MAKE FIRST PAYMENT

NOTE PAYBLE	6,492.93	
INTEST EXPESE	15,000.00	
CASH		21,492.93

TO MAKE SECOND PAYMENT

NOTE PAYBLE	6,525.40	
INTEST EXPESE	14,967.54	
CASH		21,492.93

TO MAKE THIRD PAYMENT

NOTE PAYBLE	6,558.02	
INTEST EXPESE	14,934.91	
CASH		21,492.93

Appendix

Sample Walley School Weekly Schedule

	NAME	ROOM
6:00	Yoga	Open Studio 1
7:00		
8:oo		
9:00	Kid's Art 101	Open Studio 1
10:00	Kite Making	Classroom 2
11:00		
12:00		
1:00		
2:00		
3:00		
4:00	Design	Classroom 3
5:00	Oil Painting	Classroom 1
6:00	Basic Drawing	Classroom 1
7:00	Yoga	Open Studio 1
8:00		
9:00		
10:00		
11:00		

	NAME	NUMBER
6:00	Yoga	Open Studio 1
7:00		
8:oo	Pottery	Classroom 2
9:00		
10:00	Children's 3-D Art	Classroom 2
11:00		
12:00	Clay	Classroom 2
1:00		
2:00		
3:00		
4:00		
5:00	Film Processing	Classroom 4
6:00	Jewelry Making	Classroom 2
7:00	Yoga	Open Studio 1
8:00		
9:00		
10:00		
11:00		

Wednesday

	NAME	NUMBER
6:00	Yoga	Open Studio 1
7:oo		
8:00		
9:00		
10:00	Wood Painting	Classroom 2
11:00		
12:00		
1:00		
2:00		
3:00	Visual Arts	Classroom 3
4:00		
5:00	Oil Painting	Classroom 1
6:00	Yoga	Open Studio 1
7:00		
8:00	Figure Drawing	Open Studio 1
9:00		
10:00		
11:00		

Thursday

	NAME	NUMBER
6:00	Yoga	Open Studio 1
7:oo		
8:00		
9:00	Kid's Art 101	Open Studio 1
10:00	Mobile Making	Classroom 2
11:00		
12:00	Clay	Classroom 2
1:00		
2:00		
3:00	Violin	Open Studio 1
4:00		
5:00	Pastels	Classroom 2
6:00	Yoga	Open Studio 1
7:00		
8:00		
9:00		
10:00		
11:00		

Friday

Saturday/Sunday

	NAME	NUMBER
6:00	Yoga	Open Studio 1
7:00		
8:oo		
9:00		
10:00	Water Color Children's 3-D Art	Classroom 1 Classroom 2
11:00		
12:00		
1:00	Color Foundation	Classroom 1
2:00		
3:00	Visual Arts	Classroom 3
4:00		
5:00	Pastels	Classroom 2
6:00	Yoga	Open Studio 1
7:00		
8:00		
9:00		
10:00		
11:00		

	NAME	NUMBER
6:00	Yoga	Open Studio 1
7:00		
8:oo		
9:00		
10:00	Storybook Design	Classroom 1
11:00	Mandala	Classroom 2
12:00	Photography	Classroom 3/Outside
1:00	Accordion Book Making	Classroom 1
2:00	Tree Painting	Classroom 2/Outside
3:00		
4:00		
5:00		
6:00	Yoga	Open Studio 1
7:00		
8:00		
9:00		
10:00		
11:00		

*Above is a sample schedule of what a week at the Walley School may look like based on class offerings in year one.

Notes from an interview with Mr. Jerry Wedge, Director 13Feb 2012

- February 13, 2012
- Walley School Arts Center Team
- Hank Kniskern, Gabelli School of Business
- Emerson Umbrella Center for the Arts, Concord, MA

Purpose

This note is from a 45-minute phone interview with Jerry Wedge, who was trained as an architect. He is the newly appointed Director of the Emerson Umbrella Center for Arts. The purpose of this interview was to see how we might apply some of the Umbrella Center's experience to the Walley School Arts Center planning.

The mission (vision) of the Center is to "*enrich lives and encourage a vibrant community through the arts. We recognize the creative potential in everyone. We believe that the creative process fosters self-discovery and expression for individuals through learning, understanding, communication and teaching.*"

History

The Art Center started about 30 years ago in this abandoned school that had been deeded to the town of Concord with the stipulation that it be used for educational purposes. Legend has it the Center got started when some local artists broke into the building and set up studios. Its strong resident artists presence evolved into today's program. The Center, a 501-C entity, rents the building from the Town for $1 per year. The Center is totally responsible for all maintenance, and routine upkeep has been a

challenge. The Center and Town will soon enter into a 30-year lease arrangement, and is initiating a $10M capital investment master plan.

Facility Description

- The Center is 45,000 square feet covering three floors. It has 50 artist studios, roughly 20' x 20', which are leased yearly to the artists at $14.75 ($6, 000/year, $300,00 total revenue/year). Most studio rooms have good window light. There are a few that don't have windows; these are rented to photographers. The artist studios are rented to long-term tenants who provide a stable revenue flow, teach classes, and are very active in the Center's activities. "They really promote an artistic atmosphere" in the Center.
- There are four rooms used for adult and kids' classes. These rooms can be rented to groups and are financially self-sufficient. There is also a hard-wood floor dance room that can be used for other activities. However, the classroom beneath the dance room can be very noisy. There is a black-box theater (called Downstage) with a 7' x 10' screen and platform stage. Open-mike is one of the more popular uses.
- There is a 20' x 30' room dedicated to pottery and is operated by an association of six potters. The kiln and other equipment are provided by a shared contribution from the association and Center. The kiln is fired by propane. There was no mention of special utilities made to accommodate the different studios and rooms.
- Lastly, there is a 300-seat theater. The building was "bumped-out' in the back to accommodate the necessary space. The utilization and financial self-sufficiency of the theater is much lower than for the studios or classroom space. One reason for this is that Concord is only 30 minutes from downtown Boston's theaters. It is used by a local theater company.

- About 50% of the building space is studios; 15% is the theater; the remainder is classrooms. The building has a parking lot that can accommodate 80-100 cars plus on-street parking.

Programs

The Emerson program serves over 20,000 attendees per year. Its brochure and website show a wide range of classes:

- Glass works
- Glass blowing
- Violin making
- Photography
- Writing
- Painting
- Drawing
- Sculpture
- Cooking
- Music
- Dance
- Pottery
- Ceramics
- Child yoga
- Environmental

Courses are arranged by the part-time (24 hr/wk) Director of Community Programs, who has experienced in both education and the arts. This Director decides what courses are offered and subcontracts with an instructor. There is a minimum of 4 students to hold a class. Enrollment is on-line.

- The demand for adult and children's classes is growing significantly. It appears the course tuition is about $10/class hour plus material fees.
- There are nature classes that are mostly held out outdoors.
- There is an active galley program that does 10 shows per year, which is hectic and the Center does not receive much financial benefit.
- There is a yearly fund-raising gala event.

Organization

- It appears that the Center has seven staff member, including a director of volunteers. There are about activive70 volunteers. Membership to the Center is $50.
- The Center's board has 12 members, three being artists.

Community Collaboration

- There is an increased effort to reach out and collaborate with other organizations in the community.
- Local schools have rooms and auditoriums, but they are not readily accessible for community use.

Notes from an Interview with Ms. Thies- School Superintendent

Friday March 9, 2012 2:30 PM

Gabelli School of Business Project Team

- Auditoriums/Auditorium Use
  - 2 Auditoriums at H.S. & Middle School Level
  - Kickemut Middle School—Youth athletic programs
  - BWEF Grant to music programs to increase proficiency
  - No Instrumental program at Elementary Level**
  - 1 High School Mount Hope—performing arts center used frequently
    - Holds around 600 people Capacity
    - Strong Visual Arts & Performing Arts Program in all school system, most popular by far
  - Currently use an electronic programming system by SchoolDude
  - Restrictions
    - Fire laws, crowd control, if over 50 people someone trained in managing crowds there
    - Monitor how its used, require a coordinator
    - No fees for youth or athletic program renting but depends on # of people & need for supervisor
    - Gym, food & drink taken into consideration
  - Community Strings Program—at elementary, middle & high school
    - Primarily uses Byfield School

- Launch Community Outreach Program—to parents and community at large
    - In State House colonial Space & Colt Auditorium
        - Auditorium holds 300-400 people, balcony
- A need for over 600 people large space**

- DANCE PROGRAM*** Studios for profit
- CONTINUING EDUCATION**—schools used to offer these programs, but stopped because didn't pay for itself (Look at Pamphlet given)
- Mosaico Program—Youth mentor Center, students not graduating, adult mentors, develop relationships with children, social interactions, **LOOKING for adult mentors, possible mentor program similar to this****
- Athletic Program fantastic, amazing ceramics teacher, outstanding teachers really important in any program
- VOID—Offer Service Learning hours**
- VOID—Performing Arts Program**
- Talk with Walter Burke—knows all tenants and programs offered at Reynolds
- Survey Money/Find out what adults in community need or have interest in
- Reach out to Barrington Community School, Inc. and find out how their adult courses are so successful***

***= Important, or void

*The following is a questionnaire handed out at the April 11, 2012 community workshop

What courses would you like to see offered at the Walley School Arts Center?

Below is a list of potential course offerings at the Walley School.

Please put a check in the "Interested" column next to the ones which you **or** those in your household would be interested in.

Interest	Potential Class	Course Price	Hours of Class	Comments
	Basic Drawing	$80.00	4	
	Pottery	$76.00	4	
	Design	$60.00	2	
	Jewelry Making	$115.00	2	
	Morning Yoga	$150.00	Per Mo	
	Night Yoga	$150.00	Per Mo	
	Film Processing	$200.00	4	
	Kite Making	$60.00	2	
	Photography	$70.00	4	
	After School Visual Arts	$115.00	7	
	Wood Painting	$50.00	2	
	Mobile Making	$120.00	4	
	Open Studio Time	$384.00	Per Mo	
	Water Color	$125.00	5	
	Story Book Design	$305.00	10	
	Pastels	$420.00	10	
	Violin	$250.00	4	
	Accordion Book Making	$200.00	6	
	Clay	$500.00	10	
	Children's 3-D Art	$250.00	10	
	Oil Painting	$300.00	10	
	Figure Drawing	$150.00	4	
	Color Foundation	$180.00	4	
	Mandala	$85.00	4	
	Tree Painting	$125.00	6	
	Kid's Art 101	$140.00	8	

*The listed course prices are taken from other programs. Please write comments about price or the courses.
*If there are classes you feel are already offered in Bristol and unnecessary indicate in the comments section.

Let us know any additional classes you would like to see (example "Skateboard Design").

1. _____
2. _____
3. _____
4. _____
5. _____
6. _____
7. _____
8. _____
9. _____
10. _____

Comments or concerns:

If you would like us to contact you please provide your contact information:

Name: _____

Email: _____

February 17, 2012

Interview with Newport Art Museum – Education classes

On Friday I met with two staff members (Mia and Claire, a RWU graduate) at the Newport Art Museum (NAM) who manage its Coleman Center for Creative Studies which offers "adult and youth classes." NAM is celebrating its 100 anniversary this year.

The Coleman Center is part of the NAM but is housed in its own building about 50 yards from the historic museum building. The museum has a large collection of art and frequent hosts arts shows and events. It also rents space for special functions with the range of fees listed on its NAM website (e.g. $400 for ½ day event for 15 guests; $2000 for a 2-hour cocktail reception; and, $4500 for a wedding package).

It has five studio classrooms. One studio is dedicated to print making, one to ceramics, one to digital (photoshop, Mac, photography), and two are multi-functional. Classes are offered during the day, evenings and Saturday mornings. The time slot of the class affects the demographics of the class. The Coleman Center has its own budget and is responsible for the building, determining the classes, arranging for instructors and promoting the program. Its descriptive website is:

http://www.newportartmuseum.org/pages/education.cfm

The following are takeaways from the interview that might be relevant to the Walley project:

- Average class size is 6-10 students; there is a minimum enrollment level.
- Class prices are about 20% lower for museum members
- Average class price is around $40 per session per student, plus a studio fee of $10-50 to cover materials and the equipment replacement fund.
- Four students are needed for a class to break-even on expenses.
- The winter program offers 50 classes with an average of 4 sessions each; the range of sessions is 1 to 10 depending on the class.
- Much of the enrollment comes from repeat students who take classes from the same instructor whenever the instructor teaches.
- The down economy has affected enrollment. The program has adjusted by grouping courses into 5 days instead of six, essential closing one weekday to reduce expenses.
- They do feel the effect of competition, such as when other museums (e.g. Jamestown) expand their programs.
- The classrooms are of small to moderately sized, and some have a dedicated function, such as ceramics and print-making.

Hank Kniskern