

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Cultural Tourism at Marie Selby Botanical Gardens - Marc Chagall's Cote d'Azur: The Artist's Botanical Imagery and Inspiration
2. Date of Submission: 01/13/2016
3. House Member Sponsor(s): W. Steube

## 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No  
***If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d***
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget  (Will equal non-vetoed amounts provided in Column A )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	375,000	375,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Jennifer Rominiecki, President and CEO
- b. Organization: The Marie Selby Botanical Gardens, Inc
- c. Email: jrominiecki@selby.org
- d. Phone #: (941)366-5731 Ext. 226

6. Organization or Name of Entity Receiving Funds:

- a. Name: The Marie Selby Botanical Gardens, Inc.
- b. County (County where funds are to be expended) Sarasota
- c. Service Area (Counties being served by the service(s) provided with funding) Charlotte, DeSoto, Hillsborough, Manatee, Pinellas, Sarasota

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Funds will be spent towards the creation and implementation of a six-month long, Gardens-wide exhibition, Marc Chagall's Cote d'Azur: The Artist's Botanical Imagery and Inspiration Found on the French Riviera. The centerpiece of the exhibition will be "The Lovers, 1937," an original Chagall masterwork on loan from the Israel Museum, Jerusalem, along with accompanying art and other objects.

Increased tourism generated by Marc Chagall's Cote d'Azur will require that Selby Gardens improve its ticketing, traffic management, security, and customer service. The development of robust new programming and presentations to engage tourists and schoolchildren will necessitate increases in Education and Horticulture staffing. These improvements will bring jobs and new spending that, in addition to tourism, will have a significant economic impact on the Sunshine State. During the exhibition alone, the estimated economic impact is \$495,000 in state revenues, \$389,000 in Sarasota County revenues, and 295 FTE jobs. Pre-opening spending will result in an additional estimated \$469,000 in Florida revenues, \$369,000 for Sarasota County, and 268 FTE jobs. Future exhibitions built on the model piloted by this exhibition will result in similar future impacts.

Currently, Selby Gardens welcomes some 150,000 visitors annually. This urban bayfront garden is recognized worldwide for its serene beauty and for its stellar collections and research on orchids, bromeliads, and other plants. This cultural tourism initiative will benefit Selby Gardens, the Sarasota/Manatee SMSA, Southwest Florida, and the State of Florida through increased visitation by cultural tourists. There is clear and compelling documentation that cultural tourists spend considerably more than other types of tourists.

The Gardens has already confirmed \$505,000 in local donor and foundation support for this project including funding for essential capital improvements, and we have more than \$100,000 in additional verbal commitments as well as strong interest expressed by solid funding prospects. We are applying for additional grants including federal funds to underwrite this groundbreaking tourism initiative. We hope to raise at least \$10,000 in federal (NEA grant deadline for the relevant period is February 25) funding and to use some \$25,000 of our annual Florida Division of Cultural Affairs grant towards Chagall (actual amount will be finalized once FY 2016-17 award amount is confirmed). Most of the remaining funding will be raised from local individuals, businesses and foundations. Community enthusiasm for this project has been extremely positive, so we do not anticipate any difficulty in meeting our fundraising goals.

The intended purpose of this exhibition is to double attendance by tourists at Selby Gardens during the exhibition's six-month run, build national and international visibility, and create a model and the infrastructure needed to support future programs of similar impact and reach. Local, regional, and state-wide interests will benefit from increased tourism and related spending during the FY2017 budget year and beyond. This request is for non-recurring funds, including some start-up costs, for the pilot project.

This exhibition, the first in a series of blockbuster interdisciplinary art and horticulture exhibitions at Selby Gardens, will bring world-class art to Sarasota and display it in an entirely new context that invites viewers to relate great art to nature. The exhibition will encompass the entire Gardens, including a spectacular plant/art display in our Tropical Conservatory, signage featuring quotes from Marc Chagall about nature and flowers, and scenery reminiscent of the charming French village of St. Paul de Vence. Accompanying programs will include French food and drink, special tours, a curator's lecture, and performances by top-ranked arts organizations such as Sarasota Opera, Sarasota Orchestra, Perlman Music Program, and others. Selby Gardens will welcome Israel Museum Director James S. Snyder to Sarasota prior to the exhibition premiere.

We request FY 2016-17 funding from the state of Florida for the following (see table below for a more detailed budget):

? \$300,000 for Salaries

? \$75,000 towards the cost of on-site Security

The Gardens will invest in a national marketing campaign in coordination with VISIT FLORIDA. The six-month long exhibition will be enhanced by an array of multi-sensory programs designed to excite tourist interest, including:

? A keynote lecture and other programs featuring guest curator Carol Ockman, Ph.D., of Williams College. Dr. Ockman, a scholar on French and contemporary art and culture, is the author of several books and has curated exhibitions at the Jewish Museum, New York. She holds Ph.D. and master's degrees from Yale University and a B.A. from Stanford

? Themed tours and education programs

? French-themed performances by Sarasota Orchestra, Opera, Perlman Music Program and others

? French-Riviera themed food and cooking demonstrations

Audiences served will include a mix of Florida residents, out-of-state, and international visitors. During our most recently completed fiscal year, 45% of those served resided in Sarasota County, 21% were residents elsewhere in Florida, 29% were out-of-state U.S. residents, and 5% were of international origin. We believe that our marketing campaign will increase the percentage of both out-of-state and international visitors during the six-month exhibition.

We estimate that we will serve the following age groups:

School-based youth: 6,500 including approximately 2,600 from Title I schools

Non-school based youth: 8,500

Elders: 35,000

Total Visitors (during 6-month exhibition): 100,000

Selby Gardens routinely collects zip code data on all its visitors and will be able to document their geographic origin using these data.

Florida Local Funding Initiative Request Cultural Tourism At Selby Gardens (Chagall)  
FY 2017

Salaries by Department:	Total Budget by Area:
	Salaries: \$427,000
Horticulture: \$ 106,696	Horticulture: \$150,000
Education/ Museum: \$ 53,144	Advtg/Promo: \$125,000
Events: \$ 53,348	Security Guards (2): \$ 108,000
Maintenance: \$ 79,308	Insurance/ Logistics: \$100,000
Welcome Center: \$ 66,328	Other: \$100,000
Marketing: \$ 19,562	* Total Expenses: \$ 1,010,000
Membership: \$ 9,272	
Accounting/IT: \$ 39,125	HVAC: \$200,000

\* Totals: \$ 426,783                      Generator, Wiring: \$175,000  
   Security: \$25,000  
Security-6 Mo Coverage                \* Total Capital: \$ 400,000  
\$12.50/hr. \$ 600 Per Day (24 hours)  
Exhibit- 6 Mo. Coverage \$ 108,000 (180 Days)

Total Budget    \$ 1,410,000

State Appropriation Request:

Funding Committed:

Salaries: \$ 300,000

Goldstein Foundation: \$ 250,000

Security Guards: \$ 75,000

Selby Foundation: \$ 125,000

Jewish Federation: \$ 100,000

Norb Donnelly (GCCF): \$ 25,000

Alice Rau: \$5,000

\* Committed to Date    \$    505,000

Funding Expected:

State Appropriation Requested: \$ 375,000

Other: \$ 530,000

\* Total Funding: \$ 1,410,000

Requested State Appropriation: \$375,000

Other Sources: \$ 1,035,000

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 505,000

Other: 530,000

9. Is this a multi-year project requiring funding from the state for more than one year?

No