

AGN Business Plan

18 November 2018

Executive Summary

The Art Gallery of Northumberland (AGN) is in the last quarter of a transition year. This year, 2018, afforded the opportunity to re-establish the AGN within the community, improve organizational systems, refocus Board Governance and move forward after experiencing a serious organizational set back. With the financial support of the Town of Cobourg, the AGN was successful in achieving a 25% increase in revenues, and a 15% increase in visitors from 2017. We presented four Permanent Collection exhibitions, in addition to another six with local and regional. In addition, our education department created the foundation for new educational programming. The Permanent Collection added \$30,000 in works of art. We met our fundraising goals and exceeded our commitment to the Action Plan goals specified in our MOU.

In accordance with the current Memorandum of Understanding (MOU), the Board of Directors examined various models of governance and declared the following:

The AGN is a not-for-profit registered charity with a designated federal Category A¹ status with a head office in Victoria Hall, Cobourg. The Board is responsible for overseeing the organization's activities, and determining the AGN's mission, strategy and goals. In keeping with the concept of long-term planning, we are seeking a commitment from the Town of Cobourg in a formal Memorandum of Understanding (MOU) that will support a line item in their budget, renewable for the next four years. We will report to the Town on a regular basis as determined by both parties. Leveraging this partnership, the AGN will seek additional funding opportunities to increase organizational capacity. Grant opportunities will include the Ontario Arts Council, Canada Council and Ontario Trillium Foundation. (These opportunities are not available to municipal galleries.) Fundraising initiatives have been launched along with collaborations with other cultural industries, with the most recent example being music.

The AGN has a Permanent Collection of about 1,000 works of national significance which underlines the fact that the AGN is fully embedded as an important cultural resource for its immediate community and beyond. We inspire local and national stakeholders to engage with our eclectic collection of historical and contemporary art.

The AGN works closely with volunteers providing recreation and education for all ages and fosters a sense of civic pride as an inclusive community.

The AGN is part of the growing creative economy in our community welcoming more than 10,000 visitors in 2018. As a tourist attraction, the duration of a visit at the AGN varies from 25 minutes to 60 minutes with an average spending of \$25.00 of merchandise in our consignment shop. This directly supports local artists and artisans. We continue to collaborate and develop partnerships with community organizations such as the DBIA, YMCA, and the local public and private school boards.

The AGN represents the Town of Cobourg across the province through its publications, brochures, and all social media vehicles. We contribute to recognized artistic practice through the production and distribution of exhibition catalogues published for deposit with National Archives, Canada.

¹ Category A: Designated organizations located in Canada and demonstrate the ability to ensure the long-term preservation of cultural property.

Mandate

The Art Gallery of Northumberland shall:

1. be a repository for the visual arts, maintain and ensure due diligence and care for works of art held in trust for the citizens and residents of the County and beyond;
2. serve as a public exhibition centre for the visual arts, for instruction and appreciation of objects and examples of educational and cultural value, including artistic, historical and technological artifacts, objects, creations and similar items;
3. promote and encourage activities in the visual arts in the County;
4. serve as a resource centre in all matters related to the visual arts, and
5. seek and engage interested and committed individuals to act in specific and general capacities as Directors of the Board in collaboration with staff and volunteers in promoting the objectives of the Gallery.

Mission

Elevate the understanding and appreciation of the visual arts in the region, primarily by developing, exhibiting, and preserving its Permanent Collection and providing expert curated exhibitions.

Vision

The AGN will play a leading role on local, regional and national stages through exceptional exhibitions, programs and collaborations. It strives to be an inspiring institution that serves as an educational resource, a hub of artistic and cultural energies for local citizens, and a tourist attraction for all audiences.

Organization Management

Strategic Focus: Collections Management and Exhibitions

1. Ensure that the stewardship of the Gallery's outstanding Permanent Collection is a top priority, adhering to the highest museum standards in exhibition and public programming scholarship, publications, documentation, storage, preservation, care and conservation.
2. Maintain an active process of acquisitions for the Permanent Collection through stellar gifts and purchases, and highlight this activity on the AGN website.
3. Create dynamic rotations of the Gallery's growing Permanent Collection and provide curated exhibitions.

Strategic Focus: Audience Development | Public Awareness | Welcoming Environment

4. Position the AGN, locally, regionally and nationally as an energetic, innovative, and vital institution that attracts a growing and diverse audience, making it a powerful force for artistic culture in Northumberland County.
5. Gather market research, analyze data, and develop ways to serve audiences.
6. Continue to offer innovative public programming that makes art accessible, with a special focus on educating future generations.
7. Commit funds in the annual operating budget for promotion through public relations, marketing, and advertising.

8. Assign top priority to the development and maintenance of a website that is easy to navigate and rich in content, reflecting the vitality and energy of the AGN experience to our community of virtual visitors, potential guests, and loyal members.
9. Provide a welcoming and hospitable environment for Gallery guests of all backgrounds that will affirm their choice in visiting, inspire them to learn, beckon them to return and encourage others to visit.
10. Create an ever-widening circle of supporters and advocates through the most current social media tools.
11. Develop an outstanding team of volunteers that are ambassadors for the AGN, that not only represent the AGN, but are passionate about the role of visual arts in a sustainable and vital community.

Strategic Focus: Education | Partnerships

12. Provide education programs including art classes and workshops for adults, youth and children;
13. Organize Summer Camps and March Break programs, workshops and instruction in local schools and professional development workshops for artists and teachers.
14. Strive to develop short and long term relationships with community partners to enhance our presence in our community and beyond.

Funding Requirements draft four-year budget plan: 2019-2022

Attach budget

Financial Projections | Financial Stability | Endowment Development | Fundraising

1. Develop strategies for a sustainable annual operating budget through revenue initiatives that will maximize institutional creativity and support program excellence.
2. Monitor progress vigorously and regularly.
3. For the 60th Anniversary Celebration in 2020, enrich and fortify the institution through a major Endowment Campaign that will support its mission and vision.
4. Grow and expand our financial support base to sustain operational and artistic objectives.
5. Create a donor *ask* and *recognition* program to entice and reward sustained giving by developing a plan that builds on the AGN's network and creates enduring relationships that support the AGN short and long term.
6. Leverage our institutional influence, brand and reputation to secure sponsorships and partnerships. Position the AGN as a recognized leader, player and partner in Northumberland County economic promotion.
7. Develop sustainable fundraising initiatives such as AGN Spotlight Series and events that tap a cross-section of supporters.