



To the Cultural Director and the City of Kingston;

We, the Board of Directors of the Tett Centre, are pleased to present the following report on our first year of operation.

After much preparation and construction, the first tenants began to move in to the Tett Centre in December 2014. We opened our doors to the public in January 2015, with a grand opening celebration and building-wide activities. This inspiring event set the tone for our first year. Since then, tenant and community groups have held events and creative programming throughout the Centre, as the TCCL board and staff worked to identify programming priorities and possibilities.

There have been many challenges through our first year, and we have worked together to build a successful operation. After a long process, we were able to open a café on the ground floor in cooperation with our café operating partner. This café opened in January 2016, and has drawn people into our Centre from the surrounding community.

As we head into our second year we are embarking on a strategic planning and visioning process, to reaffirm our mission and identify strategies to ensure our future success. The volunteer board of directors, made up of interested community members with expertise in the arts, will continue to work hard to facilitate quality artistic and creative experiences for members of the community.

The report contained herein outlines the activities, attendance, budget, evaluation, and impact of our first year of full operation, as described within our obligations under our Master Lease. We hope that this meets with your satisfaction, and that you will continue to be supportive of the work that we have been able to accomplish together.

Respectfully Submitted,

Natalie Simper and Paul Vernon

TCCL Co-Chairs

# Tett Centre for Creativity and Learning

## 2015 Report for the City of Kingston

### Executive Summary

The first year of operation at the Tett surpassed all of our goals and expectations, with over **16,000 visitors** for Tett programming, tours, rentals and partnership events. In 2015, a total of \$16,641.00 was paid out to artists, and 90 volunteers were involved in Tett programming, and events.

Highlights for 2015 include our kick off with The Shebang, the Arts by the Lake Summer camp, and Culture Days. The Tett has drawn diverse audiences to celebrate the arts through activities like Day Breaker Dance Parties, the Sea Monster Ball and the MOVE collective. The Tett was successful in receiving funding to support programs for minority communities and at-risk youth. In addition to this, Professional programs draw Canada's top leaders to the Tett through the Queen's Fit-to-Lead program.

Rentals brought in over \$182,000, with events, workshops and camps adding another \$34,000 in revenue. Rental and participant satisfaction has been overwhelming, and the Café adds a dynamic new dimension to the building, helping us remain financially secure for the future. Excellent press and social media coverage has led to the Tett becoming renowned for its stunning setting, beautiful historic building, as well as its high level of engaging arts programs.

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## Services and Activities

Services at the Tett, provided by staff and volunteers are aimed at:

- a. Supporting the internal organizations as a collaborative arts hub
- b. Introducing the public to the venue and its operation

Activities as referred to in this report are grouped as:

- c. Rentals:
  - i. Tenant organizations (sub-lease)
  - ii. Outside organization renting space at the Tett
- d. Events; Undertaken as whole or part facility functions with founding, internal, major or community partners
- e. Camps; Run in collaboration with partners
- f. Projects/ Workshops; Run in collaboration with renters (Collaborative or Creative Initiative Partners) or TCCL or TCCL/Partnership programming.

The Tett goals, together with an overview of community programming is displayed in Figure 1.

## Community Engagement at the Tett

Events and programs, open to the public, targeting:

1. More and better physical spaces where arts and cultural activities can take place in the Kingston area
2. Enhanced collaboration between arts, cultural and community organizations
3. Strengthened organizational capacity and financial sustainability for the Tett and community arts organizations
4. Increased arts and cultural economic development opportunities

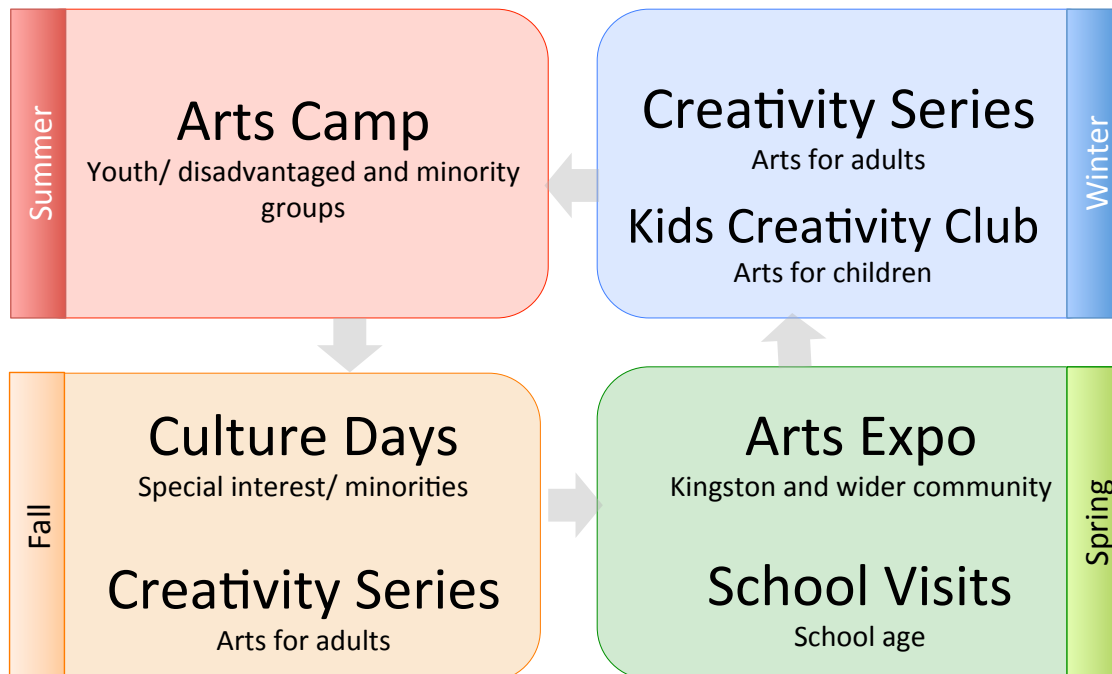


Figure 1. Overview of the Tett community programming calendar

Tett report for the City of Kingston, February, 2015. Compiled collectively by Board executive and staff.

## Engagement and Participation

Table 1: Participation numbers

Service/ activity	Demonstrated through	Participant/ rental numbers
a. Collaborative arts hub	Building collaboration by supporting joint programming Collegial networking through weekly e-blasts and newsletters Promoting tenant events through the website	(See Table 2) 1,474 active 30 day website users- world-wide traffic
b. General public access, information, and introductory programming	Tours Responding to general enquiries, keeping website information up to date Community engagement drop-ins- e.g. Kids Creativity Club (starting Oct. 1 <sup>st</sup> )	Average of 2 tours per week 41,644 website visitors in 2015 Average of 15 children per week
c. Rentals	Tenant organizations (sub-leases)	(See Table 2)
	-Malting tower	51 rentals
Outside organizations	-Activity room/Gallery	20 rentals
	-Rehearsal Hall	28 rentals
d. Events	Friends of the Tett Arts Expo – TCCL/Tenants Culture Days - City of Kingston/TCCL/KAC/Creativity Studios Day breaker Dance – Skeleton Park/KAC/TCCL Sea Monster Ball with Squid Lid – TCCL/Creativity Studios Lemon Bucket Orchestra – KAC MOVE Peggy Baker – City of Kingston Art Battle Crystal Ball Art Exhibition – Limestone Learning Foundation Dia De Muertos – Creativity Studio Artists	120 2000 550 70 165 125 145 60 250 400
e. Camps	Arts by the Lake – TCCL/Tenants/QCM ISKA film camp – ISKA/TCCL	71 8
f. Projects/ Workshops:	E.g. Creativity Series, Kids Creativity Club, City of Kingston/Creativity Studios Free Programming (February/March/April), Stilt Walking Workshop, ACE/School visits, Train of Thought, Queen’s Camp visits, Queen’s Faculty of Education, Ontario Government Culture Plan, Queen’s Smith School/TETT Arts Program, KIKI (Kahswentha Indigenous Knowledge Initiative), Four Directions Celebration of Indigenous Arts and Culture, Limestone District School Board and Upper Canada School Board – <b>16,000 visitors for Tett led, Rental and Partnership events</b>	

Table 2: Tenant statistics

Organization	Members	Events	Highlights
Kingston School of Dance	255 members, with 407 class placements (23% increase)	<ul style="list-style-type: none"> <li>Partnered on the Arts by the Lake summer camp</li> <li>Culture days</li> <li>Dance companies brought in for master- class</li> </ul>	<ul style="list-style-type: none"> <li><i>Dance Studio Life</i> Article</li> <li>Diverse groups including students with special needs</li> </ul>
Modern Fuel	200-300 visitors per month	<ul style="list-style-type: none"> <li>Artist talks –two in 2015 (30- 40 people each)</li> </ul>	
KHWS	Members range from Senior to junior  80 members	<ul style="list-style-type: none"> <li>Partnered with KSD for the Shebang</li> <li>Demonstration at the City of Kingston Sheepdog Trials</li> <li>Guest speakers</li> <li>Open studios</li> </ul>	<ul style="list-style-type: none"> <li>100 inch loom</li> <li>Created cushions for the windows</li> <li>The only guild in Ontario that has a dye station (attained through a Trillium grant)</li> </ul>
Potters Guild	60 members	<ul style="list-style-type: none"> <li>Summer camp</li> <li>Workshops for members and community</li> </ul>	<ul style="list-style-type: none"> <li>Only publically accessible gas kiln in Ontario (Trillium foundation grant)</li> </ul>
Lapidary	Membership rose from 200-305 (adults and families)	<ul style="list-style-type: none"> <li>Arts Expo</li> <li>Partnered on the Arts by the Lake summer camp</li> <li>Culture days</li> </ul>	<ul style="list-style-type: none"> <li>Added enameling as an additional course</li> <li>Professional, semi-professional and amateur members</li> </ul>
Kingston Arts Council	approximately 300 participants in KAC activities	<ul style="list-style-type: none"> <li>Day Break Dance</li> <li>Culture Days</li> <li>Postcards for your creative future</li> </ul>	<ul style="list-style-type: none"> <li>Activities targeting children through to seniors</li> <li>Grant talks- 7 granting organizations</li> </ul>
Joe's MILL	639 new registrations, 12 organizations	<ul style="list-style-type: none"> <li>Movies in the Malting Tower</li> <li>Sistema Kingston</li> </ul>	<ul style="list-style-type: none"> <li>Arts by the Lake instrument loans</li> </ul>
Theatre Kingston	2,250 visitors to Suite 111	<ul style="list-style-type: none"> <li>Productions: SHIPWRECKED; THE MOUNTAINTOP; HOTHOUSE</li> <li>Seniors Centre Workshop</li> <li>Collaborations with Kingston Arts Council- Kick &amp; Push Festival; Kingston Symphony, Kingston Writersfest; Cantabile Choirs, Limestone District School Board</li> </ul>	<ul style="list-style-type: none"> <li>Provided office space for Blue Canoe Productions/ Juvenis Youth Arts Festival</li> <li>Subsidized rental (student companies)- Imaginary Theatre Co; Vagabond Theatre</li> <li>Established a play lending library for students/theatre artists in the community</li> <li>Technical theatre internship- Queen's Drama</li> </ul>

Tenant groups provide diverse programming catering to the range of demographic audiences.

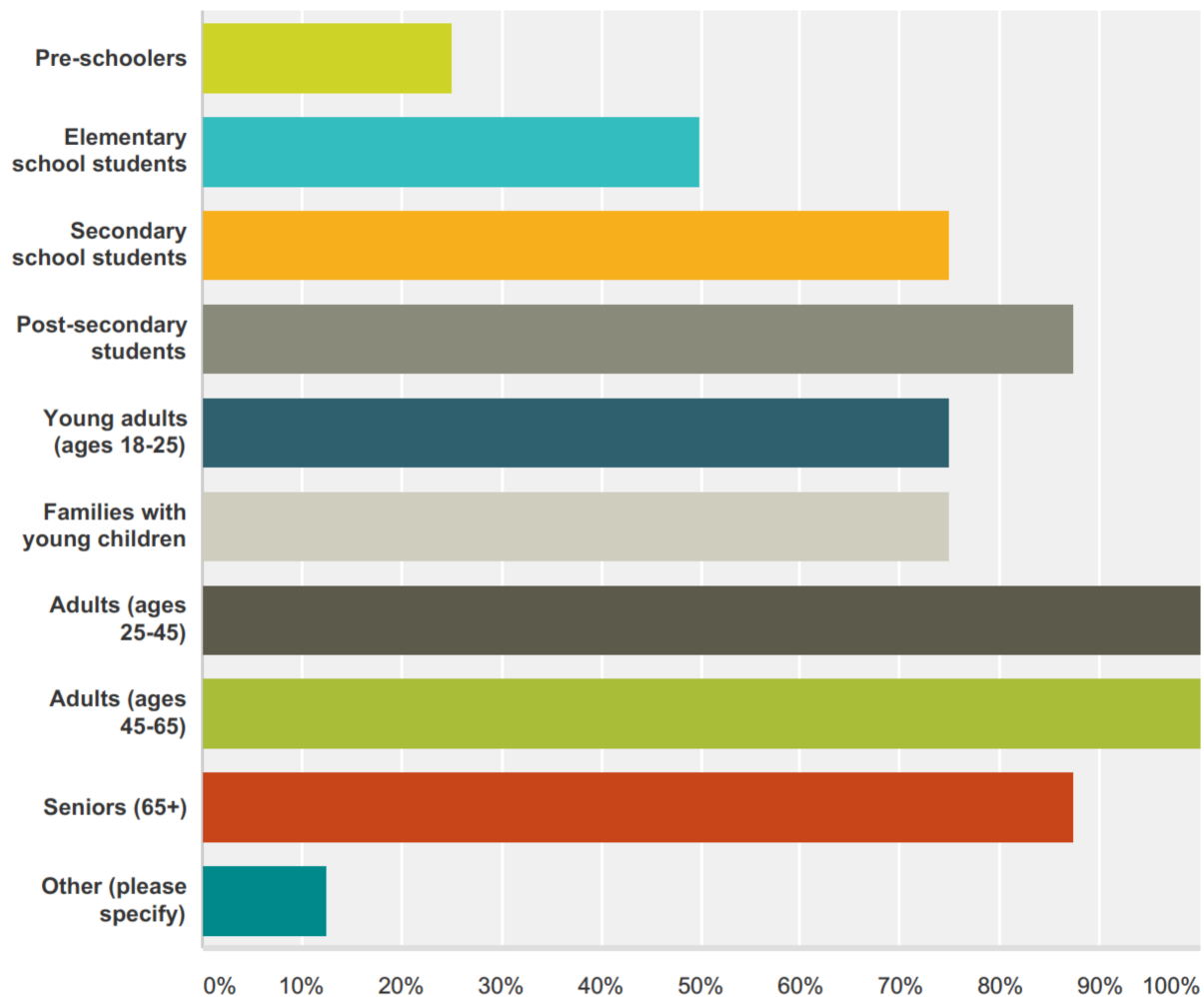


Figure 2. Percentage of Tett tenant's whose membership and programming include following demographic groups.

## Revenue and expenses

### 2015 Financial Summary

The TCCL began 2015 with an accumulated surplus of \$26,121, most of which was used in January 2015 to pay for the Tett-wide phone system that had been installed in late 2014. The TCCL achieved an operating surplus of \$8,269 at the close of 2015, thanks in part to lower-than-expected utilities costs and healthy rental revenue.

REVENUE (2015)		EXPENSES (2015)	
Sub-Tenant Rent	\$ 97,405	Programming	\$ 31,254
Studios and Café Rent	\$ 35,400	Payroll	\$ 125,972
Room Rental Revenue	\$ 49,582	Services and Repairs	\$ 100,692
Revenue from Programming	\$ 35,551	Amortization	\$ 18,000
Contributions, Municipal	\$ 125,000	Rent	\$ 1
Contributions, Trillium	\$ 25,000	Marketing and Promotion	\$ 8,706
Contributions, Other	\$ 16,693	Office + Miscellaneous	\$ 10,849
Other Revenue	\$ 1,612	Utilities, IT and Telephone	\$ 82,502
<b>TOTAL REVENUE</b>	<b>\$ 386,244</b>	<b>TOTAL EXPENSES</b>	<b>\$ 377,975</b>

SUMMARY (2015)	
TOTAL REVENUE	\$ 386,244
TOTAL EXPENSES	\$ 377,975
OPERATING SURPLUS	\$ 8,269
Plus: Opening Balance	\$ 26,121
Less: Capital Expenditures	\$ (25,031)
ACCUMULATED SURPLUS	\$ 9,359

## Forward Guidance

Modest operating surpluses of \$4,455 and \$7,182 are forecast for 2016 and 2017 respectively. Capital expenditures of \$13,832 over 2016+2017 are expected to result in an accumulated surplus of \$7,164 at the end of 2017 with no outstanding debt.

## City Funding

Through Cultural Services, the City of Kingston provided the TCCL with \$125,000 in financial support in 2015, including \$30,000 that was set aside to pay for regular building repair & maintenance in accordance with the Facility Level Service Agreement (Schedule D of the Master Lease between the City and the TCCL) and \$18,000 that was placed in a capital reserve to be used by the City for future improvement and maintenance of the J.K. Tett Centre. The remaining \$77,000 in City Contribution was used by the TCCL to help support full-time staff in meeting the goals of the organization and fulfilling the needs of community engagement and the arts hub. Funds were utilized for the positions of Facility Manager (base salary \$60,000 per annum) and Community Engagement Coordinator (base salary \$45,000 per annum, partially covered by Tett report for the City of Kingston, February, 2015. Compiled collectively by Board executive and staff.

\$25,000 in grants from the Ontario Trillium Foundation). It is important to note that the financial support from the City effectively constituted just 30% of total TCCL revenue, and that none of the City support was used by the TCCL for the café investment.

## **The Café at the Tett**

In 2015, the TCCL invested in the interior construction and equipping of a 1039-sq.ft. space at the south end of the bottom floor of the J.K. Tett Centre, in order that this space could be leased to a local business, Epicurious Catering, to operate a commercial café on the premises. Having a vibrant social hub at the Tett supports and enhances the artistic experience that we offer and will provide the TCCL with an additional stream of rental income over the long term. The Juniper Café opened in January 2016 and has been a big success, being enthusiastically supported by the general public, students and faculty of the neighbouring Isabel Bader Centre and the tenant organizations housed within the Tett.

Excluding HST (which is nearly all recoverable), total café-related expenditures by the TCCL will be approximately \$99,400 which includes all costs associated with pre-construction, fundraising, interior construction, purchase and installation of equipment, and start-up. Nearly 90% of these expenditures are for capital assets.

The TCCL undertook to fund the Café investment independently of any financial assistance the City of Kingston. Sources of cash flow included: private donations of \$60,500, bridging loans of \$24,000 from three individuals (due to be repaid or rolled over in 2016 and 2017), plus a short-term investment of \$14,900 from TCCL working capital. Even without any additional café-related fundraising, the TCCL's café investment will be entirely recouped in less than 3 years through rent received from Epicurious Catering.

## **Impact statement**

### **Public activity**

#### ***Public performances and attendance***

The Tett has had over 16,000 visitors for Ted led Tours, Programming, Rentals and Partnership events (reported in Table 1).

#### ***Professional and technical fees paid***

\$16,641.00 was paid out to artists, and a total of \$2030.30 was paid in technical fees in 2015.

#### ***Volunteer involvement***

In 2015 there was involvement of 90 volunteers for Tett events and programming.



## Evaluation

### Media coverage

#### Publicity

Goal: 40 feature articles and 30 mentions in local media.

Achievement: 36 Feature Articles and 17 mentions in local media.

#### Social Media

- Facebook Goal: Daily posting of relevant and engaging content to the Tett's Facebook page and targeted ads to increase the page's likes by 150 each month.  
Achievement: Began 2015 with 454 "likes"; rose to 2083 by the end of 2015
- Twitter Goal: Daily posting of relevant and engaging content to the Tett's Facebook page to increase followers by 75 each month.  
Achievement: Began 2015 with 100 "followers"; rose to 797 by the end of 2015
- Email Database Goals:
  - Tett e-blasts to be sent bi-weekly in 2015 with timely and relevant Tett stories and links to the Tett website and tenant organizations.
  - Increase the total Tett email database by 50 emails each month.
 Achievement: Increased from 208 database contacts, and rose to 747 by the end of 2015.  
 Tenant e-blasts total 26 from May 29<sup>th</sup> to December 12, 2015

*\* The Tett 1<sup>st</sup> and 2<sup>nd</sup> Quarter numbers represent the influence of a \$40,000 OCAF Grant (which supported marketing the first 6 months of operation at the Tett in 2015). We are grateful for the City of Kingston who coordinated 3 months of free programming in the first and second quarters.*

Platform	Achievements	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>Social media</b>	Facebook Likes	1103	1535	1846	2083
	Twitter Followers	335	490	606	797
	Database Numbers	389	574	574	747
<b>Website*</b>	Page views	70,002	46,564	26,353	26,673
	Users	70,002	12,252	6,850	6,815
	Blog posts	14	8	6	1
	Events	146	183	70	62

## User satisfaction

Our 2015 evaluation process involved seeking verbal or written feedback from tenants, and participants. We have more formal evaluative processes under development for 2016. Feedback from rental and event participants has been overwhelmingly positive.

### ***Feedback from tenants***

Tenants report increased membership, and improved user satisfaction. On the whole, tenants are very satisfied with their rental spaces, and universally report that their space offers opportunities that they have not previously had.

*"We have so much more space"; "We've had more people attending than ever before" (Director, Kingston School of Dance)*

*"Our gallery is spacious" (Director, Modern Fuel)*

*"We are so happy to be back home" (Representative, Kingston Hand-weavers and spinners)*

*"One thing we've never really done before is work with kids"; "Our historical tiles are 'home' at the Tett" (President, Kingston Potters Guild)*

*"We have doubled our outreach in 2015" (Director, Kingston Arts Council)*

### ***Feedback from event and rental participants***

*The Tett just gets better and better every day. Thank you City of Kingston and Tett staff. – Bonnie Crook Teaching Artist*

*"Thank you again for your support of our event! We were so thrilled with the art show AND the auction package - thank you thank you!" (Joanne Langlois – Crystal Ball Chair)*

*"I should share with you that we had our first wedding ceremony last Saturday and it was a huge hit!! I was having a meeting in the Malting Tower where the wedding took place and the parents of the bride happened to walk in the room to pick up the keyboard that they used for the ceremony. I asked them how the wedding went. The father of the bride told us they had a fabulous time and in fact on top of everything they were so fortunate that the wedding took place at the Tett as just the morning on the day of the ceremony they were testing out the Key Board and the "F" key was not working. They went down to Joe's Mill Musical Instrument Lending Library who is a Tenant of the building and they saved the day as a Key Board had just been returned and they were able to use it for the ceremony!!" (Patty Petkovich)*

*"The Tett Centre is an excellent venue, which combines historical elegance with modern functionality. Our Tett experience was enriched by the professionalism of its staff and their commitment to exceptional customer service." (Petr Sizov, Ministry of Municipal Affairs and Housing)*

Nov. 13, 2015

Hi Shannon,

*I wanted to pass along a sincere thank-you to you and the team entire that help put together and help deliver the events of last night. I was extremely pleased with the amount of effort, passion and thought that went into all aspect of the event.*

*The artists and support team were kind, considerate, funny and very engaged in making sure our participants had a valuable and wonderful time. I will give a special shout out to "Dan" who highly engaged our participants in the improv activity - having all entering with thoughts of fear and leave with smiles, laughter and learning. They all did a wonderful job.*

*Additionally, Amber and her team were great. The food and service was both top notch and met or exceed expectations in every regard. Their ability to work with the flow of the evening was much appreciated.*

*To you and Kevin. Thank-you. Your insights, flexibility and support were world class. I appreciated the opportunity to provide feedback on the fly and the goal to grow this program from the great session we had last night, to an even more amazing one in the future. I know you had several other people providing some additional support behind the scenes... it couldn't have been what it was without them.*

*Please, on behalf of the entire Smith School of Business team, and myself pass this email along to all involved in the exercise last night.... a wonderful time for all - Thank- you*

*Sincerely*

*Ryan Stoness*

*Manager Fit to Lead Programs*

*Smith School of Business*

*We had a lovely time at your facility, thanks so much for helping to make our event a success!  
(Westbury National – July 6, 2015)*

*"Kingston was a real highlight on the tour, so glad we made it happen at the Tett. Fantastic people, energy and of course space." (Ontario Culture Plan Town Hall - Jane Farrow, Director, Learning & Participation MASS LBP)*

### **Feedback: Arts By the Lake Camp**

*"Awesome! Can I come back next year?"*

*"I love it here, it is awesome!"*

*"My daughter had an amazing time!*

*"I will recommend this to my friend.*

*"It's a really good way for children to learn art forms that aren't usually taught in school"*

*"I very much enjoyed the architecture and grounds of the Tett Centre. It was a pleasure to go there every day."*