

Cultural Access Fund

2024 Program Budget

Roll forward 2023 CAF revenues less expenses	\$2,267,537.00
2024 CAF Projected Revenue	<u>\$3,100,000.00</u>
<i>Total Revenue</i>	\$5,367,537.00

		% of annual revenue	Ratio of Comp: Impact
Comprehensive Contracts (year one of 2-yr contract)	\$1,220,829.83	39%	56%
Impact Contracts	\$951,899.13	31%	44%
Cultural Access in Public Schools (CAPS)	\$430,000.00	14%	
Workshops & learning opportunities for funded orgs	\$50,000.00	2%	
2024 Program Administration	<u>\$310,000.00</u>	10%	
<i>2024 Expenses</i>	\$2,962,728.96		
Obligated for year two of Comp Contracts	<u>\$1,220,829.83</u>		
<i>Total Obligation</i>	\$4,183,558.79		
Remaining FY 2024 Unobligated Funding	\$1,183,978.21		

CAPS Program Budget	
Transportation Reimbursement to OSD	\$200,000.00
Field Trip Reimbursements	\$120,000.00
FT CAPS Coordinator	<u>\$110,000.00</u>
Total:	\$430,000.00

2024 One-Year Impact Applications	Funding Request	Funding Recommendation
ACE Strategies : Accessible Pathways into the Creative Economy	\$ 30,000.00	\$ 22,500.00
Avanti Bikes!	\$ 30,000.00	\$ 15,000.00
Avanti Creative Economy (ACE) Program	\$ 30,000.00	\$ 15,000.00
Avanti Sustainable Agriculture Internship Program	\$ 30,000.00	\$ 15,000.00
Capital City Chorus	\$ 30,000.00	\$ 22,500.00
Capital City Pride	\$ 30,000.00	\$ 30,000.00
Community Print	\$ 30,000.00	\$ 30,000.00
Creative Theatre Experience	\$ 30,000.00	\$ 30,000.00
Death Dancer	\$ 19,655.00	\$ 14,741.25
Deschutes Estuary Restoration Team (DERT)	\$ 30,000.00	\$ 22,500.00
Earthbound Productions	\$ 30,000.00	\$ 30,000.00
Hummingbird Studio	\$ 30,000.00	\$ 30,000.00
Latina K Presents	\$ 10,050.00	\$ 10,050.00
Masterworks Choral Ensemble	\$ 30,000.00	\$ 30,000.00
OlyFilm	\$ 30,000.00	\$ 30,000.00
Olympia Arts + Heritage Alliance (OlyAHA!)	\$ 30,000.00	\$ 30,000.00
Olympia Artspace Alliance	\$ 30,000.00	\$ 30,000.00
Olympia Beekeepers Association	\$ 30,000.00	\$ 22,500.00
Olympia Funk Festival	\$ 30,000.00	\$ 30,000.00
Olympia Historical Society & Bigelow House Museum (OHS & BHM)	\$ 30,000.00	\$ 30,000.00
Olympia Junior Programs	\$ 30,000.00	\$ 30,000.00
Olympia Kato Sister City Association	\$ 9,900.00	\$ 7,425.00
Olympia Lamplighters	\$ 30,000.00	\$ 30,000.00
Olympia Music History Project	\$ 25,000.00	\$ 25,000.00
Olympia Peace Choir	\$ 30,000.00	\$ 30,000.00
Pacific Northwest Theater	\$ 30,000.00	\$ 30,000.00
Restoring Earth Connection	\$ 15,800.00	\$ 11,850.00
Samba Olywa	\$ 10,000.00	\$ 10,000.00
South Sound Dance Access	\$ 30,000.00	\$ 30,000.00
South Sound Maritime Heritage Association	\$ 30,000.00	\$ 22,500.00
South Sound Story Guild	\$ 8,257.50	\$ 6,193.13
South Sound Studio Tour	\$ 20,000.00	\$ 20,000.00
String and Shadow Puppet Theater	\$ 30,000.00	\$ 30,000.00
Team-Tomorrow	\$ 30,000.00	\$ 22,500.00
Terra Forma Education	\$ 21,300.00	\$ 21,300.00
The 3rd Thing	\$ 30,000.00	\$ 30,000.00
Thurston Conservation District	\$ 29,775.00	\$ 29,775.00
Thurston County Museum of Fine Arts	\$ 30,000.00	\$ 30,000.00
Unforgettable Art Programs	\$ 20,753.00	\$ 15,564.75
Window Seat Media	\$ 30,000.00	\$ 30,000.00
Total for One-year Impact Contracts	\$ 1,060,490.50	\$ 951,899.13

2024-2026 Two-Year Comprehensive Applications	<i>Two-year Funding Request</i>	<i>Two-Year Funding Recommendation</i>
Arbutus Folk School	\$ 96,848.00	\$ 96,848.00
Ballet Northwest	\$ 119,320.00	\$ 119,320.00
Emerald City Music	\$ 119,400.00	\$ 89,550.00
Garden-Raised Bounty (GRuB)	\$ 150,000.00	\$ 150,000.00
Hands On Children's Museum	\$ 150,000.00	\$ 150,000.00
Harlequin Productions	\$ 150,000.00	\$ 150,000.00
Indigenous Performance Productions, a nonprofit corporation	\$ 125,263.20	\$ 125,263.20
Nisqually Reach Nature Center	\$ 50,000.00	\$ 50,000.00
Olympia Community Sailing (OCS)	\$ 96,600.00	\$ 72,450.00
Olympia Family Theater	\$ 136,000.00	\$ 136,000.00
Olympia Film Society (OFS) at the Capitol Theater	\$ 150,000.00	\$ 150,000.00
Olympia Symphony Orchestra	\$ 138,078.60	\$ 138,078.60
Pacific Shellfish Institute	\$ 150,000.00	\$ 150,000.00
Puget Sound Estuarium	\$ 150,000.00	\$ 150,000.00
Student Orchestras of Greater Olympia	\$ 131,867.00	\$ 131,867.00
The Bridge Music Project	\$ 68,048.00	\$ 68,048.00
The Hawk Foundation For Research and Education In African Culture	\$ 98,084.86	\$ 98,084.86
Thurston Community Media	\$ 150,000.00	\$ 150,000.00
Washington Center for the Performing Arts	\$ 150,000.00	\$ 150,000.00
YWCA of Olympia	\$ 116,150.00	\$ 116,150.00
Sound Studios Olympia	\$ 53,164.00	0
Total for Two-Year Comprehensive Contracts	\$ 2,548,823.66	\$ 2,441,659.66