

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: The Florida Orchestra Statewide Residency Program
2. Date of Submission: 01/05/2016
3. House Member Sponsor(s): Cary Pigman

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 <i>(If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2016-17 <i>(If no new Recurring or Nonrecurring funding is requested, enter zeros.)</i>			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: Column A + Column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested <i>(Nonrecurring is one time funding & must be re-requested every year)</i>	Total Funds Requested Over Base Funding <i>(Recurring plus Nonrecurring: Column E + Column F)</i>
Input Amounts:					0	750,000	750,000

- 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: Michael Pastreich
- b. Organization: The Florida Orchestra
- c. Email: mpastreich@floridaorchestra.org
- d. Phone #: (727)362-5454

6. Organization or Name of Entity Receiving Funds:

- a. Name: The Florida Orchestra
- b. County (County where funds are to be expended) Pinellas
- c. Service Area (Counties being served by the service(s) provided with funding) Alachua, Highlands, Volusia

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.)

The Florida Orchestra (TFO) respectfully requests State funding to support a pilot program of residencies in three Florida counties, Alachua, Highlands, and Volusia County. The purpose of this project is to bring free, high-caliber live symphonic music to these communities which will encourage a lifelong appreciation of the arts and provide individuals of all ages and experience with opportunities to deepen their knowledge of and engagement in music

In the 2016/17 season, TFO will travel to Alachua, Highlands, and Volusia County, with plans for expanded residency programs in future years. These three day long residencies will elaborate on TFO's new Music Director, Michael Francis' community focused vision by bringing symphonic music to approximately 15,000 people in Florida who have limited access to professional orchestral music. As a close partner with the Florida Music Educators Association, whose conference is held in Tampa Bay each year, TFO is able to expand on existing relationships with the statewide music education programs of Florida through this residency program.

TFO is recognized by the League of American Orchestras as the largest orchestra in Florida, serving the second largest metropolitan area in the state, and one of the most artistically significant orchestras in the nation, uniquely situated to provide this service to Florida.

In each county, the orchestra plans to execute four full-orchestra concert opportunities, each provided free of charge to the community:

- ? Two educational youth concerts for public elementary through high school students
- ? One Side by Side concert that will invite the students and amateur musicians from the area to take the stage to rehearse and perform alongside TFO musicians, under the direction of Maestro Francis.

? One community concert performed in a hospital, mall or other community gathering point, bringing music out of the concert hall and to the public

The residency will serve 6,450 in Volusia County, including at least 4,400 students; 4,500 in Alachua County, including at least 1,600 students; and 4,500 in Highlands County, including at least 3,000 students.

TFO will travel with its musicians, staff, and board members and to each community by chartered bus, stay in hotels and eat meals in local restaurants. Based on the amount of time we will spend in each community, we expect to have the following total financial impact:

1. \$333,845.80 in added work weeks for 72 musicians, conductor, narrator, and tour coordinator
 2. \$57,340 in local concert hall expenses
 3. \$96,080 in hotels and meals
 4. \$82,068 in bus/travel costs
 5. \$54,000 in print advertising
 6. \$77,000 in other direct expense
- = \$750,304.80 Total expenses

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: 0

Other: 0

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

No