

**Fiscal Year 2022-2023**

# Annual Report

To inspire and promote contemporary arts through exhibitions, collections, events, and education in a historic setting.



**Explore More**



## Paris Gibson Square Museum of Art

# Our Mission

To inspire and promote contemporary arts through exhibitions, collections, events, and education in a historic setting.

# Our Vision

To connect the community with culture & contemporary art.

# Our Values

- Respectfully supports diversity, equity, and inclusion where all voices are heard;
- Creates opportunities for diverse guests to make a meaningful connection with the Arts;
- Engages a diverse population by collecting, preserving, exhibiting, and interpreting art;
- Inspires artistic expression and understanding through educational programming;
- Supports contemporary artists by providing opportunities for them to develop, create, and exhibit new work; and
- Preserves a significant historic building.

# From the Director's Desk

Time passes by so quickly. Another fiscal year has gone by in a flash. In this Annual Report for Paris Gibson Square Museum of Art (The Square) you are going to see a summary of all that we have accomplished between July 30, 2022, to June 30, 2023. Fiscal Year 2023 was exciting and community-oriented with broad outreach. Providing opportunities for artists and community members is of utmost importance to The Square and we succeeded in that this past fiscal year.

There are many highlights in this Annual Report, but one that sticks out from the rest that helps tremendously with the sustainability of The Square is that we created and extended three new full-time positions. Many people know that running and sustaining a nonprofit is a labor of love. Skilled staffing is key to the development, growth, and continual viability of this institution. These new positions, Development Director, Operations Manager, and Bookkeeper, are instrumental in the success of this institution behind the scenes. These positions are proving to provide added value each day. A Curatorial Assistant has been hired part-time, and additional support staff is on the horizon for the Education Department. The Square has highly competent and high-achieving staff, and it shows in all that we do and the growth that has taken place since my tenure here as Executive Director.

The Square hosts and curates stellar art exhibitions that receive national acclaim. The Square's art educational opportunities continue to increase with a broad range of modalities to serve community members who find value and interest in the creative arts. The Square has far exceeded its last 3-year strategic plan and is currently in the process of developing its new 3-year strategic plan.

Outreach never stops for The Square because we aim to educate and touch as many lives as we can through the museum's art programming and art exhibitions. Art is important and is part of the fabric of our lives. We are eager to continue growing and expanding our outreach to the community and beyond.

I could not be prouder of the growth and expansion that The Square has managed to achieve in Fiscal Year 2023.

Thank you for your support today and always.

With kind regards,



**Sarah Justice**  
**Executive Director**



# Our Team



Sarah Justice  
Executive Director



Nicole Maria Evans  
Curator of Exhibitions &  
Collections



Ellie Weber  
Director of Education



Sara Johnson  
Operations Manager



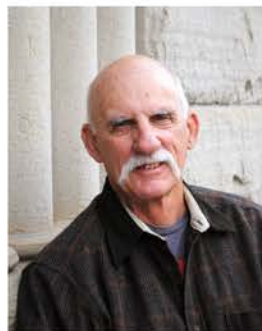
Julie Easton  
Development Director



Brent Viste  
Gift Shop Manager



Marty Cappis  
Bookkeeper



Rob Kellenbeck  
Ceramics Technician



Natalie Woodson  
Curatorial Assistant

# Board of Directors FY23

Melissa Smith- President  
Cortni Harant- Past President  
Summer Whelan- Treasurer  
Madyson Oakes- Secretary  
Terry Thall- Member-at-Large  
Dusty Molyneaux  
Alisa Herodes

Tim Ljunggren  
Alyssa Roggow  
Maya Babish  
Carol Gamell  
Monty Kuka  
Ray Kelly

# Museum Visitation



**28,249**  
**Visitors**

**5,112+ Visitors Attended**  
**25 Events in FY2023**

July 31, 2022 Voyagers Game  
August 22: Raise-A-Pint night at Mighty MO  
Sept 1st: The Book Becoming Art: lecture by Curator, Nicole Evans  
Sept 10, 2022: 11th Annual Arts on Fire Festival  
Sept. 16: Opening Reception and Panel Discussion: The Last Glacier Project  
Sept, 26, 2022 Virtual Discussion, Your Friend Ranger Doug  
Oct 1, 2022 Volunteer Appreciation Lunch  
October 20 - 22nd: The Mind of Poe Play  
October: Go to Bat for the Square Cocktail Party  
November 4: Empty Bowls VIP Night w/YWCA  
December 2 & 3rd: Art of Christmas Holiday Open House

January 26, 2023: A Thoughtful Response  
February 3: Chefs, Champagne, & Art Fundraiser  
March 10: OBJECT# Expert Panel  
April 2: Sunday Sampler Great Falls Museums Day  
April 10-14: No More Violence Week  
April 14: GFPS All City Show Reception  
April 28: Art Auction Artist Reception  
May 11 & 12th: 25th Annual Art Auction  
May 26: Sean Chandler Opening Reception  
June 9: Morton Levin Reception  
June 10: Curator's Tours of Morton Levin Exhibition  
June 29: Wine Tasting Night

# THANK YOU, Volunteers!

123 Community members donated **1509.35** volunteer hours between July 2022 and June 2023! The Square would not be able to steward its historic building or offer its events and programs to the public without the help of the dozens of volunteers who donate their time each year. THANK YOU!



Left: Carl Donovan and Marci Wolff volunteering at the 25th Annual Art Auction Artists' Reception  
Right: Member-at-Large Terry Thall volunteering at the 11th Annual Arts on Fire Festival

# THANK YOU, Members!

326 Active Museum Members as of 6/30/2023 | \$22,078 estimated Membership Income

- 184- Individual Level (now considered Supporter Level)
- 65- Family Level (now considered Supporter Level)
- 61- Creator Level
- 12- Square Society Level
- 5- Contemporary Art Level
- 3- 1895 Society Level



# Exhibitions & Collections

Nicole Maria Evans, Curator of Exhibitions & Collections

Natalie Woodson, Curatorial Assistant



## ***Surface Dreams & Superstructures: Works by Robert Harrison***

June 30, 2023 - January 13th, 2024

### **Related Events:**

9.15.2023 | Artist Reception & Discussion Panel + Ribbon Cutting

9.22-24.2023 | Workshop: Storytelling with Robert Harrison: China Paint and Ceramic Decals on Porcelain



## ***IL MAESTRO! Works by Morton Levin: A Centennial Celebration***

June 9, 2023 - December 13, 2023

### **Related Events:**

6.9.2023 | Exhibition Reception & Film Screening

6.10.2023 | Curator's Tours of the Exhibition

10.20.2023 | Curator's Lecture: Art in the Time of Love & War

11.4.2023 | Military Arts Day: A Day to Celebrate & Give Thanks



## ***Sean Chandler: The One Defined To Be No One***

May 26, 2023 – September 20, 2023

### **Related Events:**

5.26.2023 | Exhibition Reception & Artist Talk



## ***Great Falls Public Schools: Annual Student Art Exhibition***

April 14, 2023 - May 17th, 2023

### **Related Events:**

4.14.2023 | Public Reception & Presentation of the Zach Culliton Merit of Distinction



## ***OBJECT #: A Permanent Collection Exhibition about Art Museums and the Practice of Collecting Art***

Nov. 11, 2022 - March 18, 2023

### **Related Events:**

3.10.2023 | Expert Panel Discussion & Exhibition Reception

# Exhibitions & Collections



## ***Peter Koch: The Book as a Work of Art***

June 10, 2022 - October 5, 2022

### **Related Events:**

6.10.2022 | Lecture Series

6.11.2022 | Community Book Making Workshop, "A Letter to Home"

9.1.2022 | Curator's Lecture: The Book Becoming Art



## ***Your Friend, Ranger Doug***

June 3, 2022 - October 5, 2022

### **Related Events:**

9.26.2022 | Virtual Filmmaker Discussion

# Exhibition Publications



## ***OBJECT#: A Permanent Collection Exhibition about Art Museums & the Practice of Collecting (2022)***

Contributors: Nicole Maria Evans, Sarah Justice, Terry Thall, Gordon McConnell, Jennifer Reifsneider, H. Rafael Chacón, PhD, Jennifer Woodcock-Medicine Horse, PhD, Brandon Reintjes, and Megan Crawford



## ***IL MAESTRO! Works by Morton Levin: A Centennial Celebration (2022)***

Contributors: Nicole Maria Evans, Alanna Zrimsek, Apo W. Bazidi, Matthew Berglund, Eliza Weber, and Eric Heidle



## ***Surface Dreams & Superstructures: Works by Robert Harrison (2023)***

Contributors: Nicole Maria Evans, Sarah Justice, Robert Harrison, Randi O'Brien, Nicolle Hamm, Eliza Weber, and Eric Heidle





Top Left: Visitors at A Thoughtful Response VTS Evening of Music & Art, January 2023; Top Right: Nicole Maria Evans presents "The Book Becoming Art" Lecture, Fall 2022; Center Left: Visitors examine wartime artwork by Morton Levin, June 2023; Center Right: Volunteer Docent Sue Supola leads a 3rd-Grade Tour through the OBJECT# exhibition; Bottom: Attendees of the 25th Annual Art Auction Artist Reception

# Collections Assessment for Preservation (CAP) Grant

In FY23, Curator Nicole Evans wrote for and was awarded a Collections Assessment for Preservation (CAP) Grant from the FAIC/IMLS on behalf of The Square. Including matching funds, the total project cost was \$17,313.

During Spring 2023, The Square selected Paul Filicetti, AIA. Historic Architect at A&E Architects, P.C, Missoula Montana; and Melissa Amundsen, Associate Preventive Conservator, Midwest Art Conservation Center, Minneapolis MN to assess and study all The Square's collections, buildings, and building systems, as well as its policies and procedures relating to collections care.

The Collections Assessment for Preservation (CAP) program provides small and mid-sized museums with partial funding toward a general conservation assessment. The assessment is a study of all of the institution's collections, buildings, and building systems, as well as its policies and procedures relating to collections care. Participants who complete the program receive an assessment report with prioritized recommendations to improve collections care. CAP is often a first step for small institutions that wish to improve the condition of their collections.

The Square's goal is to hire a Registrar to take leadership over the collection, essential to the museum and its status. Grants are not available to fund a Registrar position solely, as grant foundations are concerned with an individual's livelihood, especially if matching funds are not found and are not permanent for an ongoing sustained position.

Award with requested match:

FAIC/IMLS Award: \$8360

Museum match with staff time (\$5972.38), volunteers (\$1722.93), and marginal hotel/lodging expenses (\$1257.92): \$8953

Total Project cost: \$17,313

# Curatorial Grants Awarded

FY22 AISC Experiences, Montana Arts Council

Peter Koch Expert Lecture Series, Workshop, and Docent Tours

\$2500

Cultural Trust and Aesthetics Grant, Granting period July 1, '21-June 30, '23, Montana Arts Council

OBJECT# and Beyond Intention Exhibitions

\$3000

Collections Assessment for Preservation (CAP)

Award with requested match:

FAIC/IMLS Award: \$8360

Museum match with staff time (\$5972.38), volunteers (\$1722.93), and marginal hotel/lodging expenses (\$1257.92): \$8953

Total Project cost: \$17,313



Left: Art objects held in The Square's Permanent Collections; Right: Nicole Maria Evans, Curator of Exhibitions & Collections, and Dusty Molyneaux, Board Member, prepare to move a large print by John Buck into the gallery for the OBJECT# Exhibition, Fall 2022.

# Art Education at The Square

Eliza "Ellie" Weber, Director of Education

Rob Kellenbeck, Ceramic Technician



**2,961**  
**Overall Class**  
**Participants**

Veteran Arts Program participants create monoprints, Spring 2023

## Robert Cooney Memorial Scholarship Fund

The Roberta Cooney Memorial Fund provides annual funding for quarterly scholarships. Requests are reviewed for full or partial funding assistance. Applications are available via online form, digital email requests, or in person at the museum Gift Shop.

Applications are reviewed and applicants will be contacted by the Director of Education. Upon approval, The Square registers the applicant for full scholarships or upon payment of a partial scholarship. Eligibility for scholarships is on a first come basis, with each applicant currently receiving funding once per year. Upon the case that funding has been fulfilled, applicants roll into the next quarter with first consideration.

The Roberta Cooney Memorial Scholarship Fund, as well as a donation by Pasta Montana for Kids' Camps, funded \$1,879 in scholarships for children and adults in FY2022-2023.

# Art Classes for All

## FY23 Art Instructors

Rob Kellenbeck | Dino Pfaff | Masina Seau | Sarah Justice | Dan Price  
Ashleigh McCann | Margi Schindele | Monica Bauer | Gretchen Wilson | James Hayes  
Lisa Botti | Bronwen Nettles | Julia Becker | Ellie Weber | Craig Williams | Jaymi Jones  
Maryellen Gutacker | Gil Park | Sue Supola

The Square paid out \$15,842.01 to instructors to support their livelihoods as artists in FY2022-2023.

## FY23 Art Classes Offered

“Clay All Day” Kids’ Camp | “Dream Art, Make Art, Be Art” Camp  
Beginning Ceramics | Beginning Drawing | Lost Wax Jewelry Casting  
Homeschool Parent & Child Pottery | Homeschool Youth Pottery  
Intermediate Jewelry Making | Painting in the Garden | Parent & Child Pottery  
Plein-Air Painting | Youth Drawing & Painting | Youth Pottery | Tapestry Weaving  
Figurative Ceramic Sculpture | Ceramic Soap Dishes | Ceramics Date Night  
Figure Drawing | Beeswax Candle Making | Raku Workshop | Soul Moves- Let’s Dance  
Intermediate Ceramics | Landscape Painting with Wool | Portrait Drawing  
Painting the Masters | Ceramic Handbuilding | Memoir Essay Writing



Left: “Dream Art, Make Art, Be Art” Camp led by Bronwen Nettles, Summer 2023  
Right: Students create figurative ceramic sculpture, Fall 2022

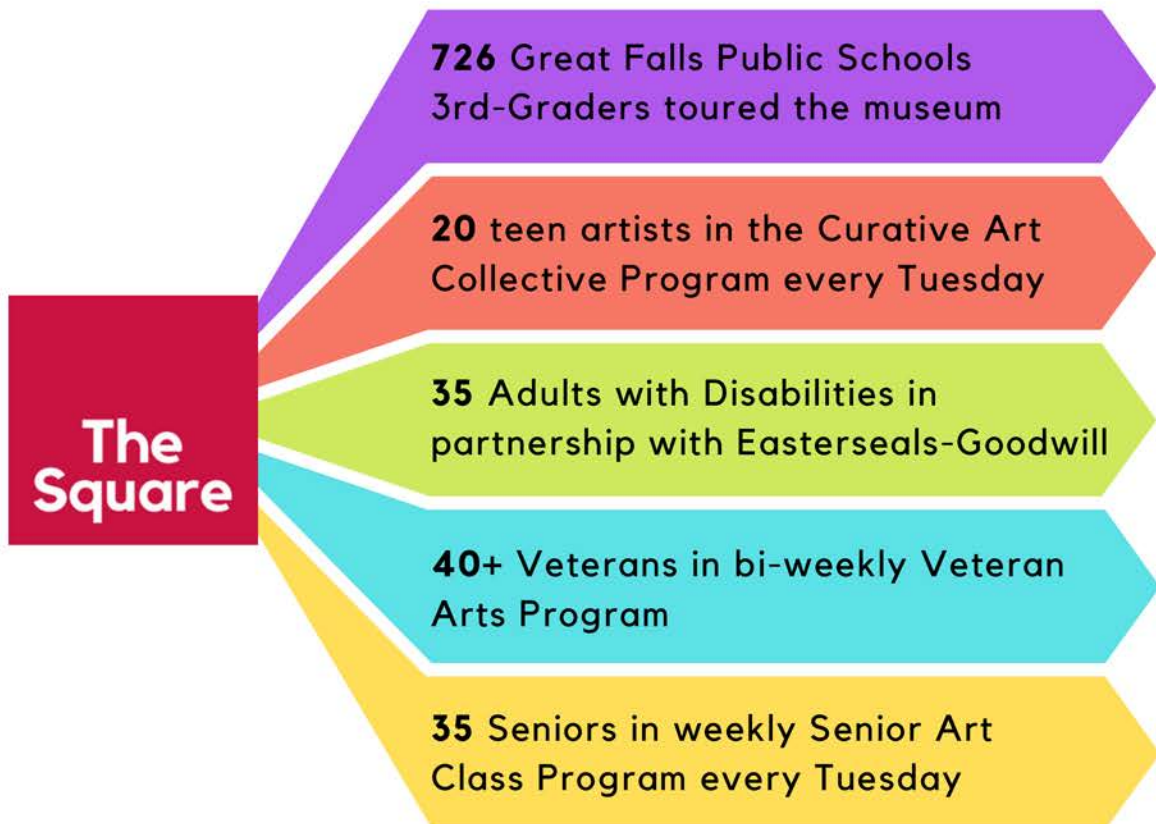
# Love for the Arts Programs

## Spring, Summer and Fall

- Mixed Media (Adults With Disabilities)- hosted at the Easterseals-Goodwill day center
- Clay (Adults with Disabilities)- hosted at The Square

## Year-round

- Senior Art Class: Every Tuesday 1-3pm with rotating instructors
- Curative Art Collective- Every Tuesday serving at-risk teens ages 14-18
- Veteran Arts Program- Every other Wednesday with rotating instructors
- ASL Interpreters for the Deaf and Hard of Hearing- on request



### FY23 Love for the Arts Funding Sources

Kennedy Center for the Performing Arts Grant \$4,025

Kingsbury Grant: \$3,000

Easterseals-Goodwill: \$500

Montana Arts Council: \$5000

Great Falls Clinic: \$250

Chefs, Champagne, & Art: \$3714

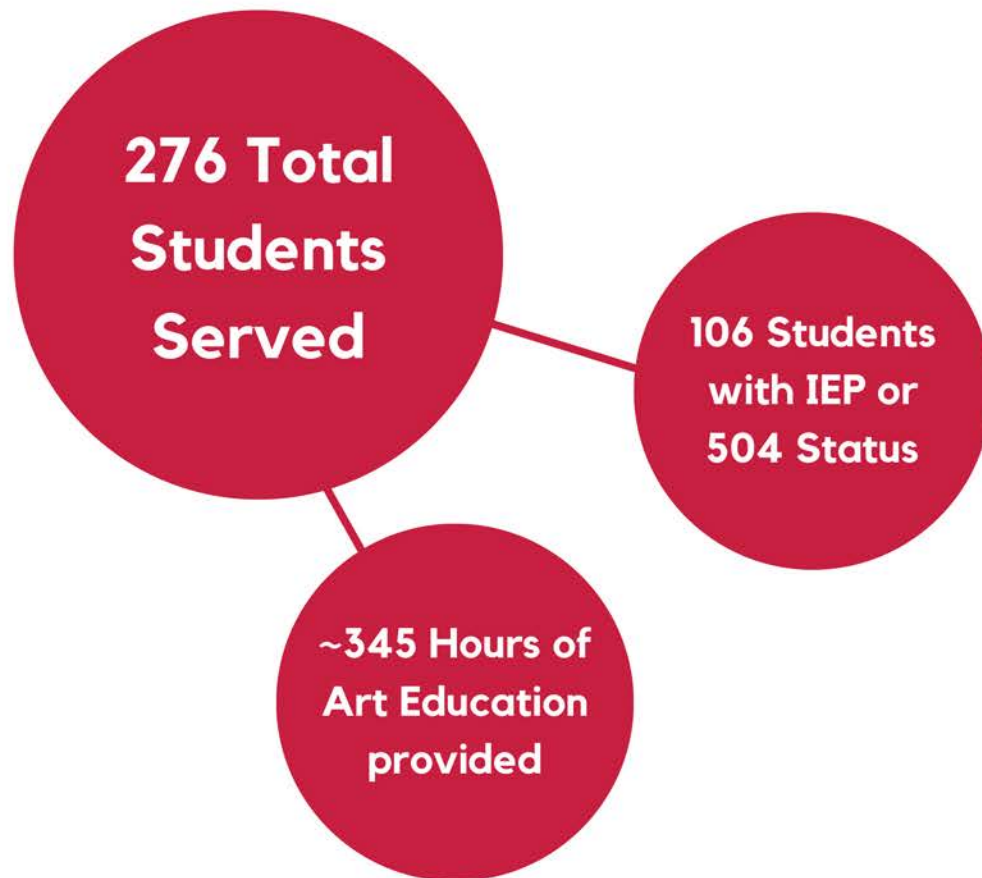
3 Rivers Communications: \$1000

Various Donations

# Kennedy Center for the Performing Arts Contract

Free art programming for K-12 (Students with and without Cognitive and Physical Disabilities and Low Income)

- Alliance for Youth
- Cut Bank Highschool
- Power Middle School
- Lewistown Middle School
- Paris Gibson Education Center Lifeskills
- Peace Place youngers
- Peace Place olders
- Youth Court
- Eagle Mount
- Aware
- Boys and Girls Club
- Sunburst
- Great Falls Highschool Lifeskills
- Whittier Elementary Social Skills
- Stanford Elementary School



# Love for the Arts Annual Exhibition: Under the Red Roof

Ellie Weber curated the annual Love for the Arts exhibition in partnership with Easterseals-Goodwill, called Under the Red Roof, Winter- Spring 22-23.





# Historic Attic Preservation Project

Montana Department of Commerce

Montana Historic Preservation Grant Program (MHPG)

In FY23, The Square was awarded \$300,979 by the Montana Department of Commerce's Montana Historic Preservation Grant program (MHPG) toward the rehabilitation, ethical bat mitigation, and cleanup of our historic attic space, as well as repainting 154 exterior windows.



Southwest corner of the historic attic, taken December 2022.

## Go to Bat for The Square

We raised over \$5,000 in additional matching funds for our Historic Preservation Grant in FY23!

Treacy Foundation: \$35,000

Big Sky Country National Heritage Area: \$1,000

Give Great Falls: \$2,500

GF Voyagers Non-profit Night 2022: \$116

Raise a Pint at Mighty MO: \$234

Cocktail Party Fundraiser: \$1,230

Anonymous fund of the MT Community Foundation: \$1,000

GF Chamber Foundation: \$200

Other Donations \$225

# Gift Shop: Supporting Local Artists

Brent Viste, Gift Shop Manager

**\$19,610.41 paid  
to Gift Shop  
Artists**

**589 items sold  
(artwork,  
pottery, jewelry,  
and more)**

**67 Gift Shop  
Artists**



# FY23 Community Partnerships

Thank you to these community partners for their collaboration and support!

- Alliance for Youth
- Great Falls Voyagers
- Easterseals-Goodwill
- Mighty MO
- YWCA Empty Bowls
- No More Violence Week
- Fish, Wildlife, & Parks
- Great Falls Museums Consortium
- Great Falls Symphony Cascade Quartet
- Great Falls Public Schools
- Vintage Sellers & 5th & Wine



Above: Great Falls Symphony Cascade Quartet performing pieces inspired by artwork from the OBJECT# Exhibition, January 2023 for A Thoughtful Response.

Right: Teens in the Curative Art Collective creating a mural for Alliance for Youth, winter 2023

# FY 2022 - 2023 Budget vs. Actuals

Marty Cappis, Bookkeeper

|  | Actual              | Budget              | over Budget         |
|--|---------------------|---------------------|---------------------|
| <b>Revenue</b>                                 |                     |                     |                     |
| 4000 Revenue   Contributions                   |                     |                     | 0.00                |
| 4010 Donations                                 | 70,741.17           | 63,185.33           | 7,555.84            |
| 4015 Annual Appeal Donations                   | 16,044.18           | 16,500.00           | -455.82             |
| 4020 Contributions - Restricted                | 10,740.50           | 10,075.00           | 665.50              |
| 4025 Brick Campaign                            |                     | 4,000.00            | -4,000.00           |
| 4040 Donation Box                              | 1,106.81            | 2,900.00            | -1,793.19           |
| 4050 Memorial Gifts                            | 50.00               | 250.00              | -200.00             |
| 4052 Roberta Cooney Memorial Art Fund          | 2,760.00            | 1,250.00            | 1,510.00            |
| 4070 Kennedy CFPA Contract                     | 7,370.00            |                     | 7,370.00            |
| 4085 1st Cont. Corp. Suit Class Action Revenue | 30,000.00           |                     | 30,000.00           |
| <b>Total 4000 Revenue   Contributions</b>      | <b>\$138,812.66</b> | <b>\$98,160.33</b>  | <b>\$40,652.33</b>  |
| 4060 Grants                                    | 0.00                | 67,450.00           | -67,450.00          |
| 4061 Kingsbury Memorial Foundation Grant       | 3,000.00            | 2,500.00            | 500.00              |
| 4062 Builders Initiate Grant                   | 50,000.00           | 65,000.00           | -15,000.00          |
| 4064 AISC Grant - Montana Arts Council         | 5,100.00            | 12,500.00           | -7,400.00           |
| 4065 Montana Cultural & Aesthetic Trust Grant  | 1,350.00            | 5,000.00            | -3,650.00           |
| 4066 PVP Grant (Public Value Partnership)      | 6,500.00            | 5,000.00            | 1,500.00            |
| 4068 Curatorial Grants                         |                     | 8,000.00            | -8,000.00           |
| 4069 AISC Experience Grant MT Arts Council     | 1,500.00            |                     | 1,500.00            |
| <b>Total 4060 Grants</b>                       | <b>\$67,450.00</b>  | <b>\$165,450.00</b> | <b>-\$98,000.00</b> |
| 4080 Cascade County Tax Assessment/Mill Levy   | 186,870.00          | 186,385.00          | 485.00              |
| 5000 Sales Revenues                            | 0.00                |                     | 0.00                |
| 5101 Sales                                     | 0.00                | 57,000.00           | -57,000.00          |
| 5103 Sales of Product Revenue                  | 0.00                | 1,700.00            | -1,700.00           |
| 5105 Class Sales                               | 57,217.94           | 52,000.00           | 5,217.94            |
| 5110 Art Sales                                 | 43,220.00           | 44,000.00           | -780.00             |
| 5111 Art Sale premium fee                      | 5,839.70            | 5,300.00            | 539.70              |
| <b>Total 5110 Art Sales</b>                    | <b>\$49,059.70</b>  | <b>\$49,300.00</b>  | <b>-\$240.30</b>    |
| <b>Total 5000 Sales Revenues</b>               | <b>\$106,277.64</b> | <b>\$160,000.00</b> | <b>-\$53,722.36</b> |
| 5102 Sales of Product Income                   |                     | 10,000.00           | -10,000.00          |
| 5140 Gift Shop Sales                           | 33,138.53           | 28,200.00           | 4,938.53            |
| 5141 Member Discounts                          | -281.86             | -350.00             | 68.14               |
| 5200 Revenue from Membership Dues              |                     |                     | 0.00                |
| 5210 Individual Membership \$35                | 5,305.00            | 4,500.00            | 805.00              |

(Continued)

|  | Actual              | Budget              | Over/Under Budget   |
|--|---------------------|---------------------|---------------------|
| 5225 Family Membership \$60                      | 3,678.32            | 3,000.00            | 678.32              |
| 5226 Creator Membership \$100                    | 5,980.00            | 6,700.00            | -720.00             |
| 5227 The Square Society \$250                    | 3,150.00            | 2,750.00            | 400.00              |
| 5228 The Contemporary Art Society \$500          | 2,000.00            | 2,000.00            | 0.00                |
| 5235 1895 Society Membership \$1,000             | 2,000.00            | 3,000.00            | -1,000.00           |
| <b>Total 5200 Revenue from Membership Dues</b>   | <b>\$22,113.32</b>  | <b>\$21,950.00</b>  | <b>\$163.32</b>     |
| 5250 Corporate Sponsorships                      |                     |                     | 0.00                |
| 5251 Val Knight Sponsorship \$1000               | 2,000.00            | 3,000.00            | -1,000.00           |
| 5252 1895 Society Membership \$2,000             | 8,000.00            | 8,000.00            | 0.00                |
| 5253 Steen Society Education Sponsor \$3,000     | 3,000.00            | 6,000.00            | -3,000.00           |
| 5254 Missouri Society Exhibit Sponsor \$5,000    | 5,000.00            | 5,000.00            | 0.00                |
| 5256 Cascade Society Sponsor \$8,000+            | 25,000.00           | 35,000.00           | -10,000.00          |
| 5257 Jean Price Sponsorship \$500                | 1,000.00            | 1,500.00            | -500.00             |
| 5258 DA Davidson - Sponsorship                   | 10,000.00           |                     | 10,000.00           |
| <b>Total 5250 Corporate Sponsorships</b>         | <b>\$54,000.00</b>  | <b>\$58,500.00</b>  | <b>-\$4,500.00</b>  |
| 5300 Revenue from Investments                    |                     | 1,200.00            | -1,200.00           |
| 5310 Interest on Savings and ST Investments      | 650.42              | 380.00              | 270.42              |
| 5320 Dividends and Interest from Securities      |                     | 1,200.00            | -1,200.00           |
| 5360 Other Investment Income (MCF)               | 4,071.81            | 1,400.00            | 2,671.81            |
| <b>Total 5300 Revenue from Investments</b>       | <b>\$4,722.23</b>   | <b>\$4,180.00</b>   | <b>\$542.23</b>     |
| 5400 Rental Income                               | 21,664.99           | 23,000.00           | -1,335.01           |
| 5800 Special Events                              |                     |                     | 0.00                |
| 5805 Ticket Sales   Special Events               | 10,229.56           | 26,500.00           | -16,270.44          |
| 5810 Vendor Fees   Special Events                | 2,122.00            | 2,000.00            | 122.00              |
| 5815 Product Sales   Special Events              | 19,207.50           |                     | 19,207.50           |
| 5820 Raffle Sales   Special Events               | 108.00              |                     | 108.00              |
| 5825 Paddle Raise   Special Events               | 12,826.00           | 11,000.00           | 1,826.00            |
| 5830 Advertising Income   Special Events         | 750.66              |                     | 750.66              |
| 5835 Group Travel   Special Events               | 0.00                |                     | 0.00                |
| 5836 Square Roots Trip                           | 19,189.56           | 19,000.00           | 189.56              |
| <b>Total 5835 Group Travel   Special Events</b>  | <b>\$19,189.56</b>  | <b>\$19,000.00</b>  | <b>\$189.56</b>     |
| <b>Total 5800 Special Events</b>                 | <b>\$64,433.28</b>  | <b>\$58,500.00</b>  | <b>\$5,933.28</b>   |
| 5900 Misc Revenue                                | 20,000.00           |                     | 20,000.00           |
| 5910 Billable Expenditure Revenue   Misc Revenue | 0.00                |                     | 0.00                |
| 5920 Reimbursed Expenses   Misc Revenue          | 78.24               |                     | 78.24               |
| <b>Total 5900 Misc Revenue</b>                   | <b>\$20,078.24</b>  | <b>\$0.00</b>       | <b>\$20,078.24</b>  |
| <b>Total Revenue</b>                             | <b>\$719,279.03</b> | <b>\$813,975.33</b> | <b>-\$94,696.30</b> |

|  | Actual              | Budget              | Over/Under Budget   |
|--|---------------------|---------------------|---------------------|
| <b>Cost of Goods Sold</b>                            |                     |                     |                     |
| 7100 Cost of Goods Sold                              | 1,646.50            | 1,400.00            | 246.50              |
| 7101 Inventory Shrinkage                             | 0.00                |                     | 0.00                |
| <b>Total 7100 Cost of Goods Sold</b>                 | <b>\$1,646.50</b>   | <b>\$1,400.00</b>   | <b>\$246.50</b>     |
| <b>Total Cost of Goods Sold</b>                      | <b>\$1,646.50</b>   | <b>\$1,400.00</b>   | <b>\$246.50</b>     |
| <b>Gross Profit</b>                                  | <b>\$717,632.53</b> | <b>\$812,575.33</b> | <b>-\$94,942.80</b> |
| <b>Expenditures</b>                                  |                     |                     |                     |
| 7200 Salaries & Related Expenses***                  |                     |                     | 0.00                |
| 7220 Salaries & Wages***                             | 395,214.53          | 446,528.00          | -51,313.47          |
| 7230 Health Insurance***                             | 13,580.60           | 19,800.00           | -6,219.40           |
| 7250 Payroll Taxes Fed/FICA***                       | 28,327.06           | 32,100.00           | -3,772.94           |
| 7251 Federal Taxes (941/944)                         | -93.02              |                     | -93.02              |
| <b>Total 7250 Payroll Taxes Fed/FICA***</b>          | <b>\$28,234.04</b>  | <b>\$32,100.00</b>  | <b>-\$3,865.96</b>  |
| 7260 SUTA & WC***                                    | 7,448.49            | 7,445.00            | 3.49                |
| 7275 Vision Insurance                                |                     | 21.33               | -21.33              |
| 7281 Reimbursements                                  | 61.61               | 960.00              | -898.39             |
| <b>Total 7200 Salaries &amp; Related Expenses***</b> | <b>\$444,539.27</b> | <b>\$506,854.33</b> | <b>-\$62,315.06</b> |
| 7500 Contract Service Expenses                       |                     |                     | 0.00                |
| 7520 Accounting Fees                                 | 4,050.00            |                     | 4,050.00            |
| 7530 Professional Fees                               | 19,008.67           | 30,000.00           | -10,991.33          |
| 7540 Contract Labor                                  | 7,249.10            | 5,500.00            | 1,749.10            |
| <b>Total 7500 Contract Service Expenses</b>          | <b>\$30,307.77</b>  | <b>\$35,500.00</b>  | <b>-\$5,192.23</b>  |
| 8200 Facility & Equipment Expenses                   | 101.79              |                     | 101.79              |
| 8205 Building Support & Maintenance                  | 11,869.85           | 11,250.00           | 619.85              |
| 8206 Rental or Other Occupancy Expenses              | 57.91               |                     | 57.91               |
| 8207 Real Estate Taxes                               | 4,197.01            | 8,100.00            | -3,902.99           |
| 8208 Building & Program Insurance                    | 11,534.51           | 20,000.00           | -8,465.49           |
| 8209 Ground Maintenance                              | 554.75              | 1,825.00            | -1,270.25           |
| 8210 GFPS Lease                                      | 1.00                | 1.00                | 0.00                |
| 8211 Parking, Parking Lot, Sidewalks                 | 4,725.00            | 4,000.00            | 725.00              |
| 8212 Inspection Fees                                 | 144.00              |                     | 144.00              |
| 8214 Equipment Rental                                | 3,545.79            |                     | 3,545.79            |
| 8215 Building Repair Supplies                        | 1,569.00            | 4,700.00            | -3,131.00           |
| 8216 Education Equipment Repair & Maintenance        | 453.31              | 250.00              | 203.31              |
| 8217 Boiler  |                     | 10,000.00           | -10,000.00          |
| <b>Total 8200 Facility &amp; Equipment Expenses</b>  | <b>\$38,753.92</b>  | <b>\$60,126.00</b>  | <b>-\$21,372.08</b> |

|   | Actual             | Budget             | Over/Under Budget   |
|---|--------------------|--------------------|---------------------|
| 8205 Building Support & Maintenance                 | 11,869.85          | 11,250.00          | 619.85              |
| 8206 Rental or Other Occupancy Expenses             | 57.91              |                    | 57.91               |
| 8207 Real Estate Taxes                              | 4,197.01           | 8,100.00           | -3,902.99           |
| 8208 Building & Program Insurance                   | 11,534.51          | 20,000.00          | -8,465.49           |
| 8209 Ground Maintenance                             | 554.75             | 1,825.00           | -1,270.25           |
| 8210 GFPS Lease                                     | 1.00               | 1.00               | 0.00                |
| 8211 Parking, Parking Lot, Sidewalks                | 4,725.00           | 4,000.00           | 725.00              |
| 8212 Inspection Fees                                | 144.00             |                    | 144.00              |
| 8214 Equipment Rental                               | 3,545.79           |                    | 3,545.79            |
| 8215 Building Repair Supplies                       | 1,569.00           | 4,700.00           | -3,131.00           |
| 8216 Education Equipment Repair & Maintenance       | 453.31             | 250.00             | 203.31              |
| 8217 Boiler   |                    | 10,000.00          | -10,000.00          |
| <b>Total 8200 Facility &amp; Equipment Expenses</b> | <b>\$38,753.92</b> | <b>\$60,126.00</b> | <b>-\$21,372.08</b> |
| 8230 Utilities                                      | 0.00               |                    | 0.00                |
| 8231 Electricity                                    | 11,262.50          | 12,000.00          | -737.50             |
| 8233 Gas  | 16,855.28          | 15,750.00          | 1,105.28            |
| 8234 Water  | 8,117.69           | 8,000.00           | 117.69              |
| 8236 Alarm Services                                 | 1,751.73           | 1,800.00           | -48.27              |
| 8237 Elevator Services                              | 6,749.94           | 6,850.00           | -100.06             |
| 8239 Internet & Phone                               | 2,922.54           | 2,800.00           | 122.54              |
| <b>Total 8230 Utilities</b>                         | <b>\$47,659.68</b> | <b>\$47,200.00</b> | <b>\$459.68</b>     |
| 8300 Travel & Meeting Expenses                      | 196.24             |                    | 196.24              |
| 8310 Travel Expenses                                |                    | 400.00             | -400.00             |
| 8312 Mileage - Staff                                | 2,866.27           | 1,600.00           | 1,266.27            |
| 8314 Mileage - Artist                               | 108.58             | 1,250.00           | -1,141.42           |
| 8322 Lodging - Staff                                | 1,238.14           | 2,100.00           | -861.86             |
| 8324 Lodging - Artist                               | 2,485.28           | 1,500.00           | 985.28              |
| 8332 Airfare - Staff                                | 920.00             | 1,500.00           | -580.00             |
| 8334 Airfare - Artists                              |                    | 750.00             | -750.00             |
| 8342 PDIEM - Staff                                  | 95.32              | 600.00             | -504.68             |
| 8350 Group Travel                                   | 0.00               |                    | 0.00                |
| 8355 Square Roots Travel                            | 13,866.00          | 14,000.00          | -134.00             |
| <b>Total 8350 Group Travel</b>                      | <b>\$13,866.00</b> | <b>\$14,000.00</b> | <b>-\$134.00</b>    |
| 8372 Conference, Conventions & Meetings             | 1,054.99           | 1,250.00           | -195.01             |
| <b>Total 8300 Travel &amp; Meeting Expenses</b>     | <b>\$22,830.82</b> | <b>\$24,950.00</b> | <b>-\$2,119.18</b>  |

|  | Actual             | Budget             | Over/Under Budget   |
|--|--------------------|--------------------|---------------------|
| 8400 Program & Exhibit Expenses                        | 988.08             |                    | 988.08              |
| 8405 Licenses & Permits                                | 593.00             |                    | 593.00              |
| 8410 Program Supplies                                  | 11,444.34          | 13,300.00          | -1,855.66           |
| 8420 Gallery Supplies                                  | 344.04             | 400.00             | -55.96              |
| 8430 Artist Honorarium                                 | 18,200.00          | 14,000.00          | 4,200.00            |
| 8440 Artist Payments (Art Sales)                       | 32,349.86          | 41,000.00          | -8,650.14           |
| 8450 Art Work Shipping                                 | 3,872.93           | 4,600.00           | -727.07             |
| 8460 Event/Program Catering                            | 9,167.98           | 10,475.00          | -1,307.02           |
| 8465 Promotional Items                                 | 302.50             |                    | 302.50              |
| 8470 Entertainment                                     | 1,187.40           | 4,250.00           | -3,062.60           |
| 8480 Exhibit Rental Fees                               | 503.00             | 800.00             | -297.00             |
| 8490 Art Repair  |                    | 500.00             | -500.00             |
| <b>Total 8400 Program &amp; Exhibit Expenses</b>       | <b>\$78,953.13</b> | <b>\$89,325.00</b> | <b>-\$10,371.87</b> |
| 8500 General Administrative Expenditures               |                    |                    | 0.00                |
| 8213 Office Equipment & Supplies                       | 3,291.46           | 2,250.00           | 1,041.46            |
| 8505 Cash Over/Short                                   | -101.42            |                    | -101.42             |
| 8510 Postage & Shipping                                | 4,353.96           | 4,000.00           | 353.96              |
| 8515 Dues & Subscriptions                              | 11,749.33          | 13,750.00          | -2,000.67           |
| 8520 Copies - In House                                 | 1,152.68           | 1,050.00           | 102.68              |
| 8525 Printing - Outsourced                             | 1,574.13           | 2,400.00           | -825.87             |
| 8530 Bank Service Charges                              | 187.99             |                    | 187.99              |
| 8536 Interest expense                                  | 614.89             |                    | 614.89              |
| 8540 Staff Development                                 | 1,694.21           | 1,750.00           | -55.79              |
| 8545 Merchant Service Fees                             | 4,731.09           | 5,000.00           | -268.91             |
| 8546 PayPal Fees                                       | 142.10             | 120.00             | 22.10               |
| 8547 Melio Service Fees                                | 24.30              | 300.00             | -275.70             |
| 8555 Rental Expenses                                   | 4,000.00           | 1,000.00           | 3,000.00            |
| 8560 Computer  | 2,975.38           | 2,200.00           | 775.38              |
| 8565 Advertising Expenses                              | 31,134.94          | 27,800.00          | 3,334.94            |
| 8575 Other general expenses                            | 162.17             | 200.00             | -37.83              |
| <b>Total 8500 General Administrative Expenditures</b>  | <b>\$67,687.21</b> | <b>\$61,820.00</b> | <b>\$5,867.21</b>   |
| 8600 Employee Insurance Expense (deleted)              |                    |                    | 0.00                |
| 8620 Health Insurance Expense (deleted)                | 446.16             |                    | 446.16              |
| 8630 Eye & Dental Insurance Expense (deleted)          | 328.41             |                    | 328.41              |
| <b>Total 8600 Employee Insurance Expense (deleted)</b> | <b>\$774.57</b>    | <b>\$0.00</b>      | <b>\$774.57</b>     |
| 9999 Payroll Clearing Account                          | -82.12             |                    | -82.12              |

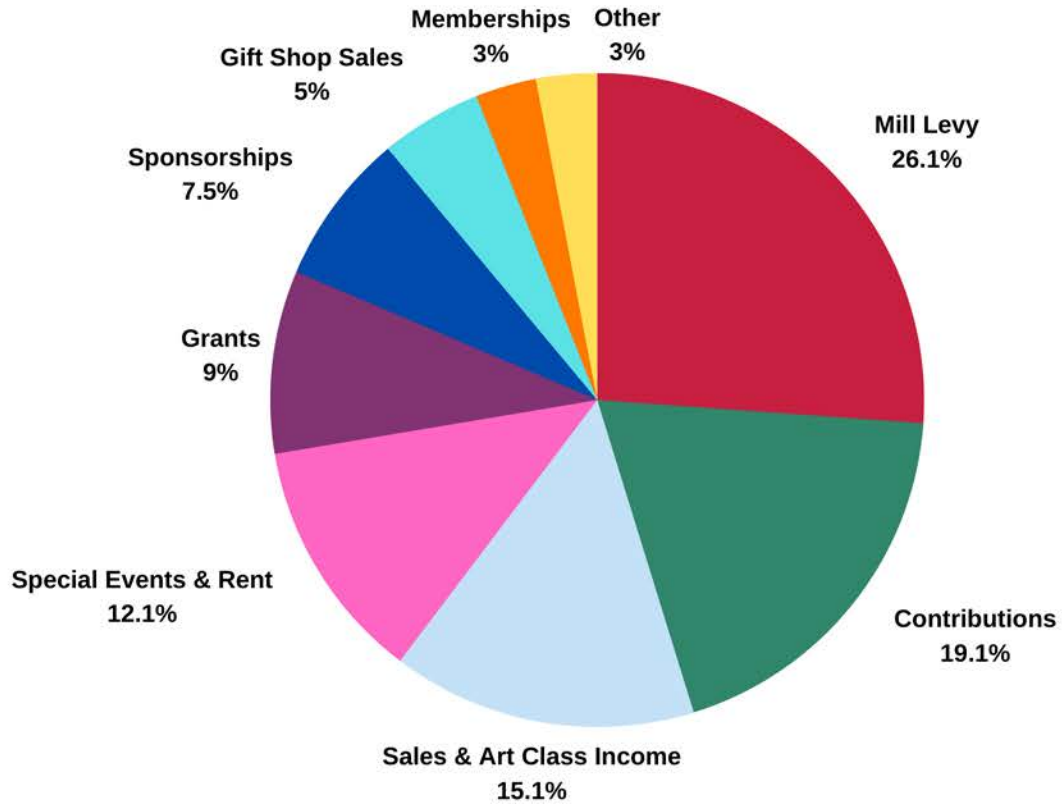


|   | Actual              | Budget              | Over/Under Budget   |
|---|---------------------|---------------------|---------------------|
| Instructor Pay                          | 82.12               |                     | 82.12               |
| Total Expenditures                      | <b>\$731,506.37</b> | <b>\$825,775.33</b> | <b>-\$94,268.96</b> |
| Net Operating Revenue                   | <b>-\$13,873.84</b> | <b>-\$13,200.00</b> | <b>-\$673.84</b>    |
| Other Revenue                           |                     |                     |                     |
| 4035 Gifts in Kind                      | 57,663.81           | 13,200.00           | 44,463.81           |
| 6800 Unrealized gain (loss)             |                     |                     | 0.00                |
| 6810 Unrealized gain (loss) Investments | 30,075.55           |                     | 30,075.55           |
| Total 6800 Unrealized gain (loss)       | <b>\$30,075.55</b>  | <b>\$0.00</b>       | <b>\$30,075.55</b>  |
| 6900 Other Revenue                      | -44.38              |                     | -44.38              |
| Total Other Revenue                     | <b>\$87,694.98</b>  | <b>\$13,200.00</b>  | <b>\$74,494.98</b>  |
| Other Expenditures                      |                     |                     |                     |
| In-Kind Donations Expense               | 57,591.21           |                     | 57,591.21           |
| Total Other Expenditures                | <b>\$57,591.21</b>  | <b>\$0.00</b>       | <b>\$57,591.21</b>  |
| Net Other Revenue                       | <b>\$30,103.77</b>  | <b>\$13,200.00</b>  | <b>\$16,903.77</b>  |
| Net Revenue                             | <b>\$16,229.93</b>  | <b>\$0.00</b>       | <b>\$16,229.93</b>  |

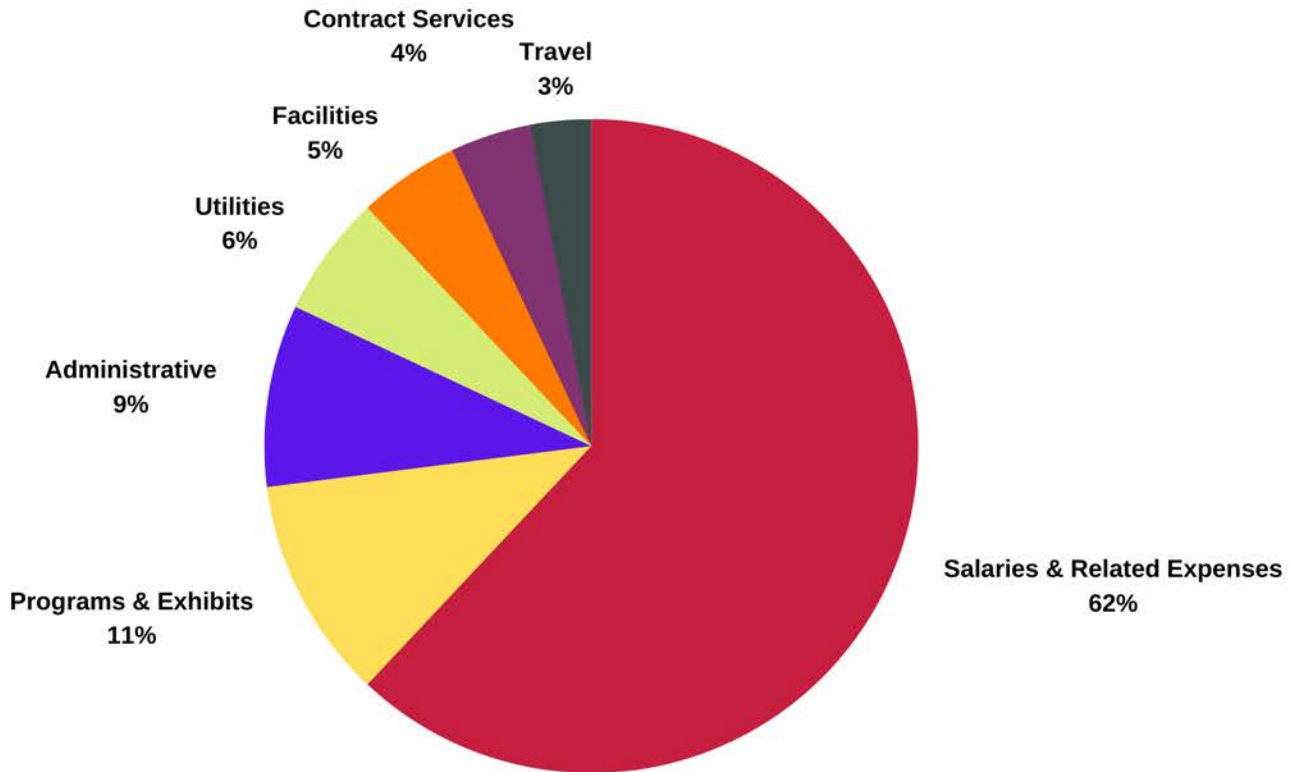


25th Annual Art Auction Fundraiser at Meadowlark Country Club, May 2023

# Sources of Income (Actual) FY 2022-2023



# Uses of Income (Actual) FY 2022-2023



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John Greenberger and Michael Kennedy  
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| Chris Eggen                    | Maggy Rozycki Hiltner           |
| Frank and Kay Feist            | Octavia Russell                 |
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| Kia Mathews                 | Bonnie Chamakoon              |
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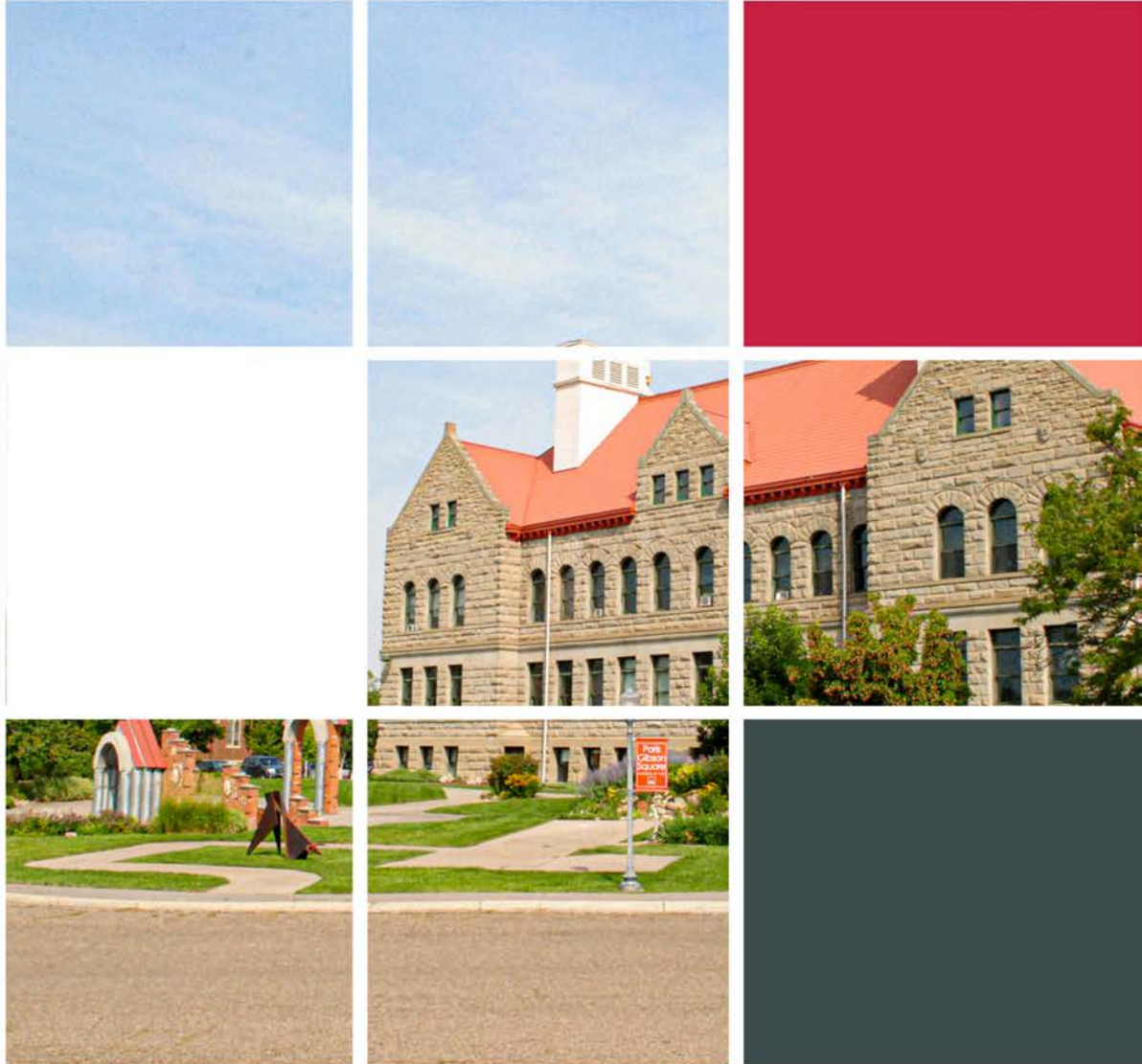
As of September 18, 2023

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