



# **Ellenbrook Arts**

## **Strategic Plan**

### **2020-23**

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# Introduction

## **Vision**

A community defined by its appreciation of artistic and cultural activities and pursuits.

## **Mission**

Our mission is to assist in the creation of a diverse, healthy and cohesive community. We will achieve this by facilitating the delivery of quality, engaging arts and cultural experiences across a range of art forms to the Ellenbrook community and surrounding suburbs.

## **Who we serve**

Ellenbrook Arts primarily serves the Ellenbrook community and surrounding suburbs through the provision of activities and events tailored to all ages and abilities. Ellenbrook Arts facilitates and annual youth program both in schools and in conjunction with the City of Swan Youth Services Team.

## **Background**

The Ellenbrook Cultural Foundation (ECF) was established in 2002 with the first Strategic Plan completed in 2003. This plan identified that ECF would provide leadership in relation to participation in arts and culture for the Ellenbrook community via the following mechanisms; Development of facilities to accommodate various arts activities, and increasing its reach with the community through arts and culture programming.

In 2006, the ECF established The Gallery at 34 Main Street and the Grapevine Community Arts Space. By 2007 with these critical structures in place the key challenge was for ECF to increase connection with the community. The ECF strategy at this point was to focus on existing infrastructure whilst developing the objective of 'promoting culture and the arts in Ellenbrook. During 2007 the ECF Board examined the title of the organisation and as a result Ellenbrook Cultural Foundation was 're-branded' as Ellenbrook Arts and now trades under this name. While this document will refer to Ellenbrook Cultural Foundation (ECF) as Ellenbrook Arts, ECF remains the appropriate legal title.

Ellenbrook Arts has been funded by LWP / Ellenbrook Management since 2002. In 2020, an agreement was made with the City of Swan for substantial funding that will form the majority of Ellenbrook Arts' operational income for three years, a milestone in Ellenbrook Arts' history.

This strategic plan identifies our key objectives as an organisation and has been developed in conversation with the City of Swan as our major sponsor, with the aim of delivering shared objectives to the Ellenbrook community, in particular in art and culture. At a Council meeting in 2019, the City of Swan recognised Ellenbrook as the secondary cultural hub after Midland and allocated funding to the development of art and culture in Ellenbrook and its surrounding suburbs.

# SWOT Analysis

<p><b>Strengths</b></p> <p>Established network in community, established brand, logo and identity, established industry and peer recognition.</p> <p>Established relationships with stakeholders, including: City of Swan Youth Services Team, Local Councillors, schools, Ellenbrook Central, Local State and Federal politicians, Local art and culture groups.</p> <p>Supportive membership base, long-term members and stable membership structure, which continues to grow steadily.</p> <p>High quality venues, which are well equipped, well situated, and in excellent condition.</p> <p>Gallery attracts quality programming and artists.</p> <p>A skilled voluntary Board of Management, a small but appropriately skilled team of staff, and a strong volunteer workforce, with connections to the City's volunteering workforce.</p> <p>Grapevine attracts community groups and is running efficiently.</p> <p>Cash to hand in the bank account to the value of \$100,000, Assets to the value of \$100,000. An agreement with the City for three year funding to the value of: \$700k over 3yrs. A track record of fiscal responsibility.</p>	<p><b>Weaknesses</b></p> <p>Small team of staff; one permanent part-time Executive Director, one casual part-time bookkeeper, and one part-time casual administrative officer.</p> <p>Dependency on external funding, in a tough economic climate.</p> <p>A fairly limited presence or awareness in the broader community, in comparison to the population growth of Ellenbrook.</p> <p>Ability to attract new memberships is limited by current resources.</p> <p>Cost of running the two venues is high, and programs are dependent on venues.</p>
<p><b>Opportunities</b></p> <p>Maximise on growth in the Ellenbrook area including Metronet, and the expansion of the Shopping Centre.</p> <p>Nurture mutually beneficial partnerships with stakeholders and likeminded organisations; Mundaring Arts Centre, FRINGE WORLD, PIAF, Writer's Festival, Katherine Susanna Pritchard Writer's Centre, Edith Cowan University, WAAPA, Awesome Festival, DADAA.</p> <p>Community grants via the DLGSCI, Lotterywest, Healthway, and the City of Swan.</p> <p>Corporate Sponsorship could be sought via organisations that have a stake in Ellenbrook community wellbeing.</p>	<p><b>Threats</b></p> <p>Economic factors are uncertain. The long-term impact of COVID-19 has yet to be determined but has certainly changed the context in which we operate.</p> <p>Loss of funding. External funding, particularly for the arts, is highly competitive and not easily secured in the current economic / political climate.</p> <p>Loss of venues due to loss of funding (inability to pay rent and / or maintain venues).</p>

## Key Objectives

1. **Funding:** Proactively source funding opportunities to increase arts program revenue and demonstrate service sustainability.
2. **Exhibitions:** Deliver regular community art exhibitions and the annual City of Swan Art Award.
3. **Workshops:** Provide regular workshops, activities or performances which promote arts across the broader community. Programs are to be as accessible and affordable as possible targeting a diverse demographic.
4. **Partnerships:** Seek and develop partnerships with government and non-government agencies for the purpose of enhancing arts delivery and in agreement with the City, to maximise the activation of the area, ensuring it is a vibrant arts and culture hub.
5. **Professional Arts Development:** Provide professional development opportunities for existing and emerging artists to assist with building a local City of Swan arts network and ensuring a sustainable arts industry.
6. **Outreach:** Provide outreach programs which and services to communities outside of the Ellenbrook region.
7. **Membership:** Develop and maintain an active arts membership database and engage the membership to seek feedback.
8. **Marketing:** Proactively promote arts and culture activities through a variety of contemporary marketing channels.
9. **Impact:** The delivery of art programs has a positive impact on participants and improves community wellbeing.

## Key Performance Indicators and Targets

Objective	Measure	Targets
Funding	# of grants successfully obtained	20% - 25% of total revenue is attained from sources outside of City of Swan.  Demonstrate an increased level of revenue generation over three years.
	Additional funding and in-kind support attained through business and supporting organisations.	
Exhibitions	# of annual exhibitions	10 art exhibitions held/annum
	# of visitors at art exhibitions	1000 visitors at art exhibitions/annum
	# of visitors at Art Award	700 visitors at the annual City of Swan Art Award
	% of visitors who are first time attendees	15% of all visitors are first time attendees.
Workshops	# of art workshops delivered.	20 art workshops delivered/annum
	# of participants at art workshops.	
	# of activities that are affordable to attend.	200 participants at art workshops/annum
	# of activities targeting diverse groups.	
Partnerships	# of community partnerships delivered.	5 partnerships delivered/annum (including outside the centre)
	# of partnership programs and activities delivered outside the centre.	
Development	# of arts development workshops held.	10 arts development workshops held/annum 20 artists involved in the annual Open Studios program.
	# of artists involved in the annual Open Studios program.	
Outreach	# of programs, events and activities held outside of the Ellenbrook region.	5 outreach programs held/annum
Membership	# of financial members	20% increase in membership annually.
	# of engagement opportunities with membership.	
Marketing	# of marketing opportunities undertaken # of marketing opportunities shared on City channels.	30% increase in subscribers to newsletter annually.
Impact	% of participants reporting improved community connections.	70% of participants reporting increased community connections.
	% of participants reporting they feel a greater sense of wellbeing.	70% of participants report a greater sense of wellbeing.

# Strategies

**Key**

**Objective**

**Funding**

*Proactively source funding opportunities to increase arts program revenue and demonstrate service sustainability.*

**Targets**

- 20% - 25% of total revenue is attained from sources outside of City of Swan.
- Demonstrate an increased level of revenue generation over three years.

**Strategies**

**Grants: research and apply for grants from funding bodies, eg:**

- Lotterywest
- Healthway
- Department of Local Government, Sports and Cultural Industries

**Sponsorship**

- Pursue sponsorship opportunities from local businesses and corporate sector

**Donations:**

- Develop a structure for donations
- Promote and encourage donations

**Other sources:**

- Artwork Sales and gallery commission
- Memberships
- Workshop Fees
- Fundraisers
- Grapevine Hire
- Gallery hire

**Key  
Objective**

## **Exhibitions**

*Deliver regular community art exhibitions and the annual City of Swan Art Award.*

**Targets**

- 10 art exhibitions held/annum
- 1000 visitors at art exhibitions/annum
- 700 visitors at the annual City of Swan Art Award
- 15% of all visitors are first time attendees

**Strategies**

- Provide a diverse annual program showcasing local artists/art groups as well as those from around Western Australia and nationally.
  - Regularly promote The Gallery as an exhibition space in key artist-oriented publications as well as locally and via relevant Facebook groups and partner organisations.
  - Promote the gallery for hire for groups and solo artists
  - Ensure effective marketing and audience details are captured
-

**Key  
Objective**

## **Workshops**

Provide regular workshops, activities or performances which promote arts across the broader community. Programs are to be as accessible and affordable as possible targeting a diverse demographic.

**Targets**

- 20 art workshops delivered/annum
- 200 participants at art workshops/annum

**Strategies**

- Coordinate the delivery of relevant and appropriately priced workshops
-

**Key  
Objective**

## **Partnerships**

*Seek and develop partnerships with government and non-government agencies for the purpose of enhancing arts delivery and in agreement with the City, to maximise the activation of the area, ensuring it is a vibrant arts and culture hub.*

**Targets**

- 5 partnerships delivered/annum (including outside the centre)

**Strategies**

**Explore and identify potential partnerships with major art organisations**

**Explore and identify potential partnerships with local arts and cultural groups, eg:**

- Sister Project
  - Ellenbrook Mile
  - Christmas Pageant
  - Ellenbrook Community Collective
  - City of Swan Youth Services
-

**Key  
Objective**

## **Professional Arts Development**

*Provide professional development opportunities for existing and emerging artists to assist with building a local City of Swan arts network and ensuring a sustainable arts industry.*

**Targets**

- 10 arts development workshops held/annum
- 20 artists involved in the annual Open Studios program.

**Strategies**

- Coordinate a series of relevant professional development opportunities for artists and arts professionals, centred around the exhibition program (ie. 1 x PD opportunity per exhibition).
  - Continue to nurture and develop the Open Studios program.
-

**Key  
Objective**

## **Outreach**

*Provide outreach programs which and services to communities outside of the Ellenbrook region.*

**Target**

- 5 outreach programs held/annum

**Strategy**

- Develop program around the Indian Ocean Craft Triennial (September, 2021)
- School liaison
- Define which 5 x suburbs to focus on
- Coordinate and deliver programming to the identified areas

### **Primary Schools**

- Arbor Grove, Charlottes Vineyard
- Ellen Stirling, Coolamon
- Ellenbrook Christian College, The Bridges
- Ellenbrook Primary School, Woodlake
- Malvern Springs Primary
- St Helena's, Woodlake
- Swan Valley Anglican, Aveley
- Aveley Primary School, Aveley

### **High Schools**

- Ellenbrook Christian College (K-12)
- Ellenbrook Secondary College (7-12)
- Holy Cross College (K-12)
- Swan Valley Anglican Community School (Aveley, K-12)
- Aveley Secondary College (Aveley, 7-12)

**Key  
Objective**

## **Membership**

*Develop and maintain an active arts membership database and engage the membership to seek feedback.*

**Targets**

- 20% increase in membership annually
- Increase Membership from 155 to 190 by the end of the FY 2021
- Increase Membership from 190 to 230 by the end of the FY 2022
- Increase Membership from 230 to 276 by the end of the FY 2022

**Strategy**

- Develop new memberships via marketing
- Build memberships into all programming, so that members get discounts and benefits on other services, ie. Grapevine hire, workshop fees, etc
- Promote the membership via fundraisers and events
- Encourage new memberships at all events
- Maintain the membership database and ensure its effective administration
- Public the Quarterly newsletter, members can advertise and promote via this
- Ensure that memberships are updated prior to each AGM

**Key  
Objective**

## **Marketing**

*Proactively promote arts and culture activities through a variety of contemporary marketing channels.*

**Targets**

- 30% increase in subscribers to newsletter annually

**Strategy**

**Distribution**

- Western Australian newspaper, Saturday arts listing
- Poster Girls flyer and poster displays in Ellenbrook, Midland and Bullsbrook
- Artsource newsletter
- Artist Chronicle
- Quartlery targeted Ellenbrook Arts newsletter
- Bi-monthly advertising in the GalleriesWest newsletter (WA and National reach)
- City of Swan community newsletters
- Facebook
- Digital display at Ellenbrook Central
- Flyers and posters at suburban shopping centres
- Ellenbrook radio
- RTRfm community radio

**Occasional listings / ads (depending on scale and budget of project)**

- Scoop Online
- What's On In Perth
- Destination Perth
- Out in Perth
- Adverts in selected arts publications, as required
- Darlington Review
- NAVA
- Artlink
- FRINGE WORLD

**Focus Areas**

- Aveley, The Vines, Henley Brook
- Bullsbrook
- Wanneroo, Joondalup
- Maylands, Bayswater, Bassendean
- Guildford
- Kalamunda
- Darlington, Mundaring
- Chittering, Gidgegannup
- Fremantle

**Key**

**Objective**

**Impact**

*The delivery of art programs has a positive impact on participants and improves community wellbeing.*

**Targets:**

- 70% of participants reporting increased community connections
- 70% of participants report a greater sense of wellbeing

**Strategies:**

- Use the City of Swan Culture Counts app
  - Survey Monkey – develop a simple, short survey that will capture visitor experience
  - Survey people after events
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## Budget

<b>PROPOSED BUDGET</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>INCOME</b>			
City of Swan grant	200,000	250,000	250,000
Grapevine Hire	20,000	20,000	20,000
Memberships	2,000	2,000	2,000
Gallery Hire	8,000	8,000	8,000
Sponsorship / donations / grants	20,000	20,000	20,000
	<b>250,000</b>	<b>300,000</b>	<b>300,000</b>
<b>EXPENDITURE</b>			
Payroll costs	100,000	100,000	100,000
Rent and outgoings	70,000	70,000	70,000
Utilities	20,000	20,000	20,000
Building maintenance and cleaning	2,000	2,000	2,000
Gallery general maintenance	5,000	5,000	5,000
Grapevine general maintenance	8,000	8,000	8,000
Insurance	10,000	10,000	10,000
General	4,000	4,000	4,000
Memberships and subscriptions	2,000	2,000	2,000
Audit fees	3,000	3,000	3,000
Advertising / marketing	6,000	6,000	6,000
Event costs	10,000	10,000	10,000
Program costs	10,000	60,000	60,000
Surplus	0	0	0
	<b>250,000</b>	<b>300,000</b>	<b>300,000</b>

