



To the Director of Cultural Services and the City of Kingston,

2016 saw great strides forward at the Tett and we, the Board of Directors of the Tett Centre for Creativity and Learning, are pleased to present the following report on our second year of operation. We continue our commitment to the Department of Cultural Services to operate the building in a professional and financially sustainable manner, and offer a broad range of community-based arts programming.

There was a marked increase this year in the number of visitors to the building - the Kingston community is becoming ever more aware of all that the Tett has to offer! We are particularly proud of our seasonal building-wide arts events, the opening of Juniper Café, the growing popularity of our “in-house” programs such as Kid’s Creativity Club, and new programming partnerships such as those with St. Mary’s of the Lake and the Smith School of Business at Queen’s. The Kaboom after-school arts program offered in conjunction with the Boy’s and Girl’s Club will be a highlight in this upcoming year. Also, we are building a reputation as a tourist attraction. We now offer guided tours in the summer in partnership with the Isabel Bader Centre and self-guided tours year-round.

In 2016, we completed a substantial revision of our Strategic Plan, with input from many sources, which re-affirmed our mission and provided us with guidance to ensure future success. In 2017, we will renew our commitment with a fresh Action Plan that will integrate the operational experience we have gained since opening. The dedicated staff and volunteer board of directors 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 second year of full operation, as described within our obligations under our Master Lease.

Respectfully Submitted,

David Kerr and Ebon Gage

TCCL Interim Chair and Vice-Chair

Tett Centre for Creativity and Learning 2016 Report to the City of Kingston

Executive Summary

The 2nd year of operation at the Tett again surpassed our expectations, with over **21,000 visitors** for Tett programming, tours, rentals and partnership events alone: a 30% year-over-year increase. Together with data from tenant organizations and the Juniper Café, we estimate that total foot traffic to the building may have reached a significant milestone of **100,000 visitors**.

Programming highlights for 2016 include the immensely-popular Kid's Creativity Club on Saturday mornings, a pilot after-school arts program for youth (KABOOM), the spring Arts Expo open-house and autumn Culture Days celebration, the Sweet Crude and Daybreaker dance parties, an off-site series of arts workshops for patients at St Mary's of the Lake Hospital, the initiation of summer tours in partnership with the Isabel Bader Centre, the Arts by the Lake summer arts camp, and the continuing Queen's Fit-To-Lead professional program which draws Canada's top business leaders to the Tett.

Rentals from all sources generated over \$228,000 in revenue, and now constitute 55% of all revenue (vs. 50% in 2015). Events, workshops and art camps generated an additional \$42,000 and the TCCL achieved an unaudited **operating surplus** of \$57,056 in 2016. Roughly half of this surplus was used to retire all third-party debt associated with the fit-out of the café space.

The Tett continues to receive very **positive feedback** from programming participants and rental clientele, and the bustling Juniper Café, with its unobstructed lake access and seasonal outdoor patio, has become extremely popular with Kingstonians. Widespread, favourable 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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Abbreviations Used in this Report:

TCCL=Tett Centre for Creativity and Learning, CS=Creativity Studios, JM=Joe’s Musical Instrument Lending Library, KAC=Kingston Arts Council, KHWS=Kingston Handloom Weavers and Spinners, KLMC=Kingston Lapidary and Mineral Club, KPG=Kingston Potter’s Guild, KSD=Kingston School of Dance, MF=Modern Fuel Artist-Run Gallery, TK=Theatre Kingston.



Services and Activities

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

- a. Supporting the internal arts organizations by providing a collaborative arts hub
- b. Welcoming the public to the venue and informing of its operation

Activities, as referred to in this report, are grouped as:

- c. Rentals: of spaces and equipment, including tenant suites, Creativity Studios, the Juniper Café, the Malting Tower, the Rehearsal Hall and the Activity Room/Gallery
- d. Events: multi-faceted arts-oriented events, open to the public and typically building-wide or centered in the Malting Tower
- e. Camps and PA Days: for children, organized and marketed by the TCCL, typically mounted in collaboration with partners such as Queen's University or ISKA
- f. Programming and Workshops: for all ages, designed and run by the TCCL or offered in partnership with renters or artistic collaborators.

Staffing and Volunteers

Many people contribute to the ongoing success of the Tett Centre (a charitable, not-for-profit corporation), including:

- 2 full-time staff (Facility Manager and Community Engagement Coordinator)
- A volunteer Board of Directors, drawn from Tett tenant organizations and the Kingston community, plus ex-officio representatives from Cultural Services and Queen's University
- Creativity Studio artists who provided hundreds of hours of artistic instruction in 2016 in exchange for reduced studio rent
- 1 regularly-contracted Technician to support Rentals and Programming
- 2 spring interns (St. Lawrence College and Queen's) plus 2 summer students for Arts Administration & Marketing (Canada Summer Jobs)
- 1 Lead Music Instructor and 2 summer students for the Arts-By-The-Lake Camp in August (Canada Summer Jobs)
- 2 KEYS-supported employees from Dec/16 to May/17 (Office Assistant + Facility Assistant)
- numerous casual volunteers plus 10 regulars who have collectively donated approximately 130 volunteer hours (e.g. seasonal building-wide Events, Kid's Creativity Club, Fit-To-Lead)

Engagement and Participation

The TCCL logged approximately 21,000 visitors in 2016, including participants in Tett-led and partnership events, arts programs and workshops, plus individuals that attended activities in spaces rented to outside clients. Participation numbers are broken down in Table 1.

2016 Tett programming highlights included the Kids Creativity Club, a very popular Saturday morning program where families get creative together, and our ongoing Creativity Series of artistic workshops for adults. Seasonal community programming is illustrated in Figure 1.

An Ontario Arts Council grant funded “Moving Through the Arts Together” at St. Mary’s of the Lake Hospital for a 12-week period and enhanced community arts practice at the Tett.

Our Summer Tours, in partnership with the Isabel Bader Centre, introduced visiting tourists to our beautiful building, and our successful partnership with the Kingston Frontenac Public Library helped continue literacy programs that were left homeless with the temporary closing of the downtown branch.

Our building-wide open-houses such as Arts Expo and Culture Days continue to bring in people new and familiar with the Tett. We have had another successful year!

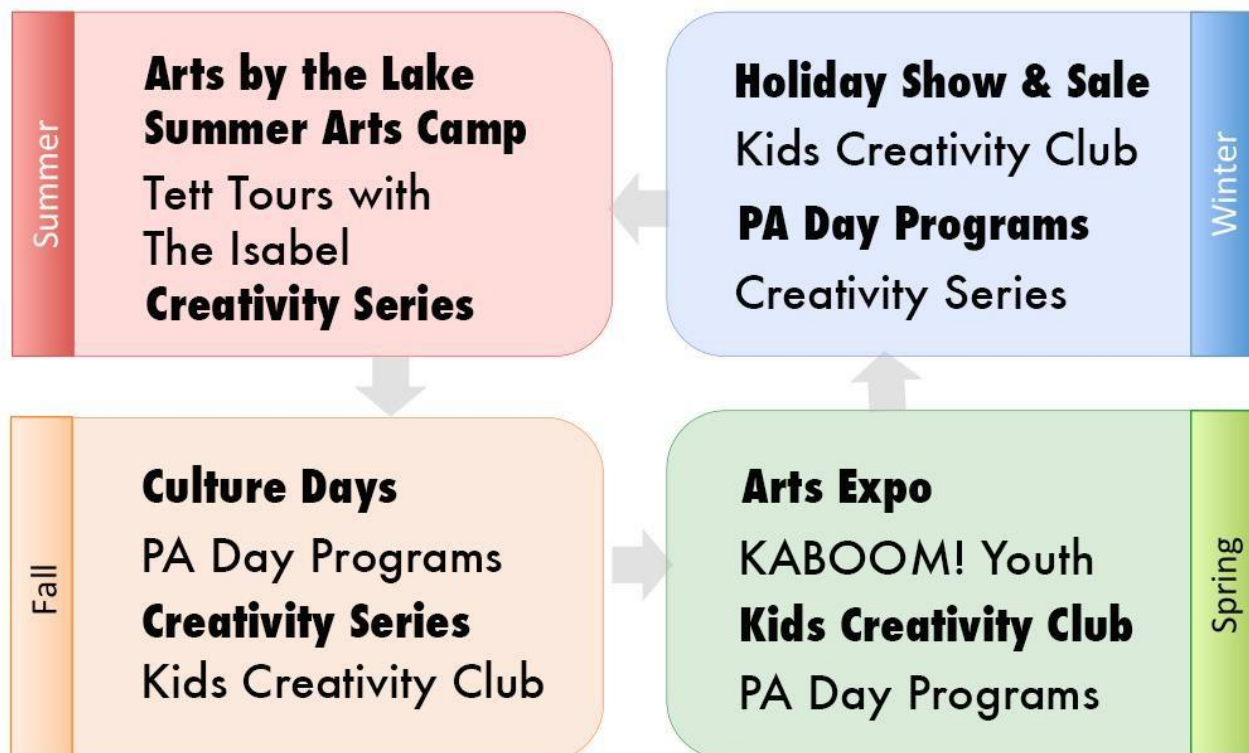


Figure 1: Overview of the seasonal Tett community programming calendar.

Table 1: Participation Numbers

Service/Activity	Achievements	Participants
a. Collaborative Arts Hub	<ul style="list-style-type: none"> • Building collaboration by supporting tenant programming • Promoting tenant events through the website 	(see Table 2)
b. Public access, information, and programming	<ul style="list-style-type: none"> • Free joint tours of the Tett Centre and the Isabel Bader Centre in July and August • Responding to general enquiries and keeping the Tett website information up to date; actively promoting the Tett Centre • Offering drop-in Community Engagement opportunities, such as the Kids Creativity Club (family artmaking). 	<ul style="list-style-type: none"> • 274 visitors (16 x 1-hr tours) • Website page views = 123,043 • approx. total visitors = 2000.
c. Rentals	Malting Tower, Rehearsal Hall, Activity Room, Gallery	• 115 rentals
d. Events	<p>Tett-Led Events</p> <p>Arts Expo – Full Building 1200</p> <p>Culture Days – Full Building 700</p> <p>TAR@TheTett (Teaching Artist Roster) w the City of Kingston 60</p> <p>Tett Birthday Celebration with Tett Organizations 35</p> <p>Tett Birthday Daybreaker Dance Party 150</p> <p>Sweet Crude Performance with Centre Cultural Frontenac 95</p> <p>Kids Creativity Club w Gary Rasberry & Success by 6 (United Way) 73</p> <p>Rental Partnership Events</p> <p>Y2K Youth Forum 236</p> <p>Baby Bump and Beyond 550</p> <p>Owl and the Peacock pop-up shop 120</p> <p>Reel Paddling 90</p> <p>ICE training 123</p> <p>Kingston Homeless Youth 24</p> <p>Pancreatic Cancer Society 30</p> <p>For the Love of AI 80</p> <p>Tett-Supported Events Offsite 242</p> <p>Kingston Hot Docs Showcase at the Screening Room 90</p> <p>KAC in Conversation - Creative Placemaking 200</p> <p>Skeleton Park Arts Fest - Art Booth 250</p> <p>ArtsFest in the Park - Art Booth</p>	

Service/Activity	Achievements	Participants
e. Camps and PA Day Programs	Tett-Led Camps and PA Days	
	Arts by the Lake Summer Arts Camp w MF, KPG, KLMC, JM PA Day programming (October 28 th and November 25 th)	51 42
f. Programs and Workshops	Tett-Led Programs	
	Kid's Creativity Club	2000
	KCC Storytime with the KFPL	274
	Creativity Series (Life Drawing for All)	108
	Kaboom! Arts After School 12-part pilot	240
	Fit-to-Lead Arts Experiences with Queen's Smith School of Business	449
	Moving through the Arts Together with Providence Care (OAC Grant)	159
	Faculty of Education Arts Inquiry program with Holly Ogden	240
	Rental Partnership Programs	
	Partners in Youth Empowerment Professional Development Series	27
	Arts Educator PD with The Centre for Creative Learning	12
	Creativity Series with The Centre for Creative	5

2016 Financial Summary

The TCCL achieved an unaudited operating surplus of \$57,056 in 2016, thanks to increased room rental revenue, deferment of some legal and maintenance expenditures, and utilities costs that were 8% lower than expected. Roughly half of the operating surplus was used to retire all external debt associated with the café fit-out in 2015 and to install a vent shroud to reduce the impact of café operations on our neighbour.

We closed 2016 with an accumulated surplus of \$37,935, up from \$9,359 at the start of the year.

REVENUE (2016)		EXPENSES (2016) unaudited)	
Sub-Tenant Rent	\$ 100,007	Payroll	\$ 132,865
Artist Studio and Café Rent	\$ 48,132	Services and Repairs	\$ 94,066
Room Rental Revenue	\$ 80,453	Capital Contribution and Rent	\$ 21,971
Revenue from Programming	\$ 42,150	Programming, incl Marketing	\$ 35,693

REVENUE (2016)		EXPENSES (2016) unaudited)	
Contributions, Municipal	\$ 125,000	General Marketing	\$ 5,184
Contributions, Trillium	\$ 20,000	Utilities, IT and Telephone	\$ 69,248
Other Contributions/Grants	\$ 12,828	Office + Miscellaneous	\$ 9,224
Other Revenue	\$ 2,758	Taxes	\$ 6,021
TOTAL REVENUE	\$ 431,328	TOTAL EXPENSES	\$ 374,272

SUMMARY (unaudited)	2016	2015
TOTAL REVENUE	\$ 431,328	\$ 386,244
TOTAL EXPENSES	\$ 374,272	\$ 377,975
OPERATING SURPLUS	\$ 57,056	\$ 8,269
Less: Debt Retirement	\$ (24,000)	\$ 0
Less: Capital Expenditures	\$ (4,480)	\$ (25,031)
Plus: Previous Accum.	\$ 9,359	\$ 26,121
ACCUMULATED SURPLUS	\$ 37,935	\$ 9,359

Forward Guidance

A modest operating surplus of \$4,500 and a balanced budget are forecast for 2017 and 2018 respectively.

Additionally, our goals are to reach a capital reserve of \$10,000 by 2017 year-end, and at least \$20,000 by 2018 year-end.

Financial Support from Government

Through the Department of Cultural Services, the City of Kingston provided the TCCL with \$125,000 in financial support in 2016, including \$30,000 that was earmarked for regular 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. It is important to note that the financial support from the City effectively constituted just 26% of total TCCL revenue (down from 30% in 2015), and that none of the City support was used by the TCCL for the café investment.

Provincial funding for the TCCL came largely as two grants, namely the third and final year of an Ontario Trillium Foundation grant to support the Community Engagement position (\$20,000) and an Ontario Arts Council grant (\$9,000) for Seniors programming in partnership with St. Mary's of the Lake Hospital. The Federal government provided \$10,238 through Canada Summer Jobs.

Rental Statistics

Four common-area rooms at the Tett Centre were rented 115 times in 2016 to organizations, corporations and individuals (see table below), with an even balance of arts-focused and a non-arts-focused clientele.

Focus	Malting Tower	Rehearsal Hall	Activity Room	Gallery	Total
Arts	13	20	12	4	49
Non-Arts	29	26	6	5	66
Total	42	46	18	9	115

Base room-rental revenue was \$69,400, and the TCCL derived an additional \$11,000 in revenue from furniture rental and administration fees. Of the \$69,400, 62% is attributed to Non-Arts clients, and 38% to Arts-focused clients. Ballytobin Foundation substantially supported three of the rentals by Arts organizations.

The Café at the Tett

With City approval and community financial support, the TCCL invested \$106,000 in the fit-up of a waterfront café space in 2015. Epicurious Catering has been operating this venue for a full year now, with great success, to the point that Juniper Café is now established as a vibrant social hub at the Tett, one that supports and enhances the artistic experience that we offer and also provides the TCCL with an additional stream of rental income over the long term. We anticipate that the TCCL will have recouped the entire café investment by Q1/2018.

Comments from Juniper Café:

“We have enjoyed a busy and successful first year as tenants at The Tett Centre for Creativity and Learning. We were lucky to have a beautiful and warm summer, which was wonderful to enjoy on the waterfront here in Kingston. While we cannot know exactly the amount of customers we have had over the year, as some transactions are for multiple people, we have had 48,165 transactions from January 2016 to January 2017.

In the summer we had a great many tourists visit the café, and through the school year we see many university students due to our proximity to the Queen's University Campus,

as well as the Isabel Bader Centre for Performing Arts. As well we have many regular customers from the neighbourhood Over the course of the year we have found a good rhythm for providing catering for events hosted in The Tett Centre, specifically the Malting Tower. We look forward to another year of growth at The Juniper Café.”

Community Impact

Public Attendance

Cumulatively, the eight Tett Tenant organizations reported a total engagement of at least 40,000 people in 2016, representing a broad spectrum of ages and artistic interests (Table 2).

Together with the 21,000 *known* Tett visitors for Tett-led tours, programs and workshops, rentals and partnership events (Table 1) and the 48,000 café transactions noted above, we estimate that total public attendance may have exceeded 100,000.

Professional and Technical Fees Paid

In 2016, the TCCL was able to pay \$22,774 to local artists (a 37% increase over 2015). Additionally, a total of \$6,452 was paid to local audio-visual technicians in 2016 (up from \$2,030 in 2015).

Table 2: Tenant Statistics

Organization	Members	Events	Highlights
Kingston School of Dance	Over 300 Members 27,262 visitors through the doors	<ul style="list-style-type: none"> Partnered on the Arts by the Lake summer camp Culture Days and Arts Expo Artfest Dance companies brought in for master-classes 	<ul style="list-style-type: none"> Voted top dance school in City of Kingston by Top Choice Introduced Baby Wrap Dance on Tuesdays 64 classes a week in 3 studios with addition of a Dividing Wall
Modern Fuel Artist-Run Centre	Over 2400 gallery visitors	<ul style="list-style-type: none"> Culture Days participant 14 gallery shows 	<ul style="list-style-type: none"> Modernfest Dance Party
Kingston Handloom Weavers and Spinners	Over 100 members, from Senior to Junior	<ul style="list-style-type: none"> Participated in the Tett’s Kids Creativity Club and Artfest Demonstration at the City of Kingston Sheepdog Trials 	<ul style="list-style-type: none"> 900 visitors for Open Studio times 672 visitors at Fall Sale in the Tett Centre’s Rehearsal Hall 26 workshops

Organization	Members	Events	Highlights
Kingston Potter's Guild	65 members	<ul style="list-style-type: none"> • Arts Expo participant • Over 180 children engaged in pottery (Birthday Parties, Ornament making and Tett Summer Camp) 	<ul style="list-style-type: none"> • Over 150 students in Beginner classes this year • Martha Grover workshop • Successful Spring and Winter Show and Sales
Kingston Lapidary & Mineral Club	512 Members	<ul style="list-style-type: none"> • Arts Expo "Metal Rocks" • Partnered on the Arts by the Lake summer camp • Culture Days participant 	<ul style="list-style-type: none"> • Revamped Junior Program • Joined FB • Planned extensive field trips for members
Kingston Arts Council		<ul style="list-style-type: none"> • Illuminations – intergenerational art-making workshop • Arts Expo – Postcard to your Creative Future workshop • AGM and Arts Social • Youth Forum – KAC ShopTalk in partnership with Juvenis Festival and Blue Canoe Productions 	<ul style="list-style-type: none"> • New Strategic Plan, and engaged new audiences including youth • Activities and events focused on networking and forming connections • Grant Talks with leading granting organizations including Canada Council for the Arts, Ontario Arts Council and Canadian Heritage
Joe's M.I.L.L.	760 new registrations Over 5000 instrument loans	<ul style="list-style-type: none"> • Arts By the Lake instrument loans • Sistema Kingston • Homegrown Music Festival • Frozen Roots, Jan's Jam for Joe, Friendly Fires BBQ Jam 	<ul style="list-style-type: none"> • Over 1000 instruments in the library • Donor Recognition Wall established
Theatre Kingston		<ul style="list-style-type: none"> • Productions: Bottle Glass by Morgan Wade, and HOTHOUSE by Judith Thompson • Kick & Push Festival Collaboration and Storefront Fringe Festival • KIDS KAMPS at The Grand Theatre 	<ul style="list-style-type: none"> • Record attendance in the organization's history for HOTHOUSE in winter '16 • Storefront Festival generated 1900 paid admissions

Media Coverage

Publicity

- Goals: 40 Feature Articles and 30 Mentions in local media
- Achievements: 52 Feature Articles and 32 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 75 each month.
- Achievement: Began 2016 with 2,083 likes and rose to 3,374 by the end of the year.

Twitter

- Achievement: Began 2016 with 797 Followers; increased to 1200 by year-end.

Instagram

- In 2016 the Tett launched an Instagram profile; this app perfectly suits the visual nature of Tett programming and activities.

Email Database

- Goals: Send bi-weekly Tett e-blasts with timely, relevant Tett stories and links to the Tett & tenant organization websites, and increase the Tett email contact database by 25 per month.
- Achievement: Began 2016 with 747 contacts and increased to 1101 contacts by year-end.

Video

- The *Love From Above* Culture Days video went viral on Facebook and brought in over 25,000 views to the Tett's FB page. In just two weeks, it also generated 11,320 page views to the Tett website (65% new viewers).
- The Tett now has a dedicated YouTube channel that currently presents 8 Tett videos.

Tett Media Coverage 2016

Platform	Achievements	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Social Media	Facebook Likes	2389	2776	3145	3374
	Twitter Followers				1200
	Database Numbers	784	833	950	1101
	Instagram Followers				232
Website	Page views	36,191	30,935	27,778	28,139
	Users	9,979	8,143	7,443	7,896
	Blog posts	6	6	6	6
	Events	80	95	88	109

User Satisfaction

Since the Tett Centre opened, verbal and written feedback from visitors, tenants, renters, event and programming participants has been overwhelmingly positive. In December, the TCCL conducted an online survey of over 700 visitors to the Tett Centre, which provided valuable guidance for future priorities, including skill building and performance (Figure 2).

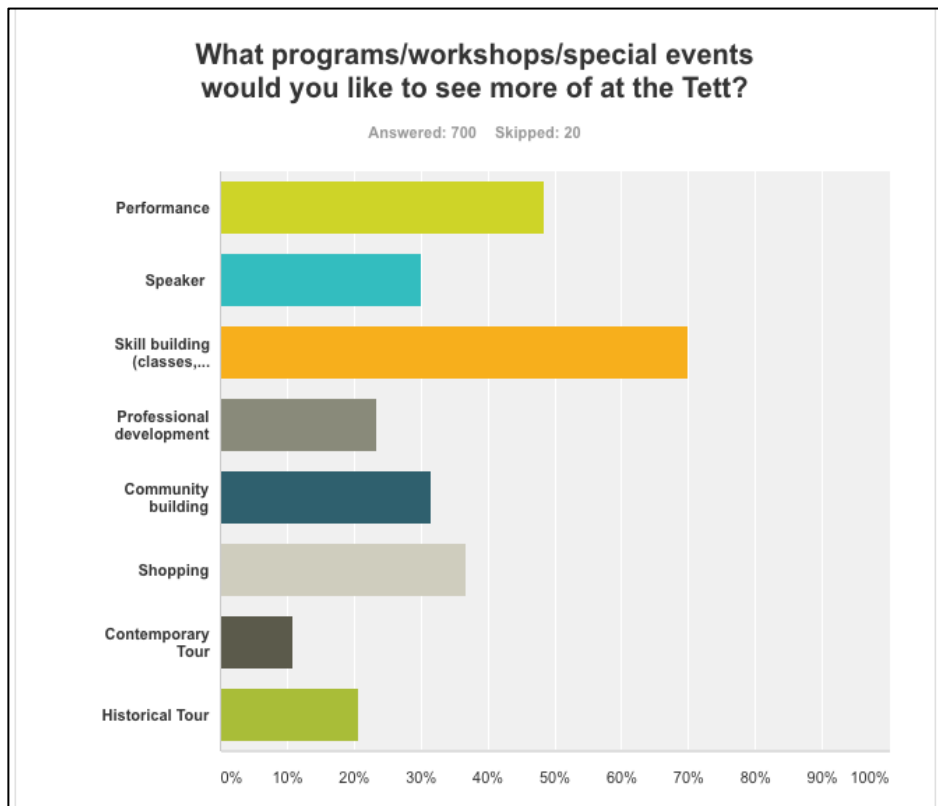


Figure 2: Results from a Survey Monkey e-survey results, December 2016

Feedback from visitors, tenants, renters, event and programming participants

“A beautiful space. An excellent support for the arts.” – Grandmother of a ballerina

“Great Location on historic Kingston Waterfront” If you have a chance to visit one of the many art shows, etc at the Tett, make the trip! And don't leave until you walk the back of the property and take in the view of Lake Ontario. – Trip Advisor

“People loved the overall feel of the Tett that weekend (Holiday Sale – Nov. 24 - 27). A lot of compliments about the building, and use of space, and all three shows. It was the place

to be for sure. We had return traffic throughout the four days as the atmosphere and café were lovely.” – Whitney Haynes Tett Creativity Studio Artist

“Blown away by the venue! Looking out the windows it felt like we were floating in the sky.” – guest at a 75th Birthday Party

“Invigorating” I was here during the Christmas period and my heart was filled with happiness. It is a motivating, impressive place for artists and aspiring artists. I loved it. – Trip Advisor

“We are thrilled with how the day came together, and it was such a treat to celebrate in such a beautiful space.” – Bride, fall 2016

“I would like to thank you et al. for the excellence of the Tett. Our wedding guests could not say enough about what a wonderful building/facility it is.” – Parent of the bride

“Everyone is very nice and I wasn’t even able to play the trumpet and now I can!” – Arts by the Lake camper

“The camp was a perfect fit for my artsy daughter. She had the opportunity to try many new things and develop many new interests. The leaders were a great influence. Great job!” – Parent of an Arts by the Lake camper

“I really enjoyed the class, I always looked forward to it. I always left feeling happy and inspired, good work!” – Creativity Series Life Drawing student

“This was our second PA Day camp and both were a smashing success!” “Super Awesome Activities” – PA Day parents

“Over 6 weeks this past fall there were 11 workshops offered. 29 patients took part, 15 friends and/or family members, 8 St. Mary’s volunteers and 13 other Tett volunteers and area students... It was obvious how much everyone enjoyed being a part by their ongoing attendance.... all their experiences were extremely positive.” - Chris O’Connor, St. Mary’s of the Lake Hospital.