

Outer City Arts Workshop Series Draft Budget and Projections 2025/2026

Revenue

Expense

Fall Workshop 6 -8 week @
\$145.00 - \$165.00

Student #	Workshop Fee	Total Revenue	OCA Admin Fee	OCA Total Revenue	Instructor Fee \$60/hr	Studio Rental	Insurance	Supplies/ Misc	Total Workshop Expense
8	145.00	1,160.00	35.00	280.00	720.00	300.00	150.00	50.00	1,255.00
10	145.00	1,450.00	35.00	350.00	720.00	300.00	150.00	50.00	1,255.00
12	145.00	1,740.00	35.00	420.00	720.00	300.00	150.00	50.00	1,255.00
8	165.00	1,320.00	35.00	280.00	960.00	500.00	150.00	50.00	1,660.00
10	165.00	1,650.00	35.00	350.00	960.00	500.00	150.00	50.00	1,660.00

12	165.00	1,980.00	35.00	420.00	960.00	500.00	150.00	50.00	1,660.00
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Notes:

Draft Programming and Budget 2025/26

The structure of an annual workshop program is seasonal with offerings in spring, summer, fall and winter. Each session is 6 weeks and generally offers 12 hrs of instruction in 2 hr classes. The instructor is paid \$30-60/hr and materials can be an extra cost to the student. The budget represents the number of workshops offered and a cost breakdown with 8 students, 10 students and 12 students respectively. Added to this are weekend workshops, summer camps for kids and special events. Concerts are planned for the theatre space as well.

*Admin Fee covers expenses related to registration, contract development and insurance coverage, any workshop profit should be set aside for promotional material and marketing of future workshops

Proposed for Fall 2025

The Fine Art of Photography with Charlotte Hale

Date to be confirmed

Nourish Hub Workshop space

\$165

Writing Workshop - Instructor TBA

Wednesday, Oct 1st - Wednesday, November 5th 6 - 8pm

Nourish Hub Boardroom

\$165

Winter 2026 Programming - Draft - pending renovations in the Theatre space

A concert/speaker series could be offered and/or movie night. Seniors for Seniors is another funded program that is highly successful and in demand.

The winter programming would focus on serving the local community and could include wellness workshops and speaking engagements. Corporate sponsors would be invited to sponsor a concert or a speaker and would benefit from having their company logo on all marketing material.

Ticket costs for a concert/speaker event would be in the \$25 range. With the theatre capacity of 75, a full house would bring \$1875 in revenue, costs would vary by event. Nourish has indicated an interest and willingness to provide food for selected special events that Outer City Arts offers.

Summer Art Camp is offered for 4 weeks mid July - mid August

Cost per week is \$250 with maximum of 10 children ages 7 - 11

Canada Works offers grant opportunities to fund the cost of instructors and camp counsellors. Projected revenue \$10,000 less expenses.

Fall 2026 - discussions are underway to offer a full credit course in partnership with Durham College School of Media, Art & Design. This will have a separate fee and cost structure yet to be confirmed.

It is anticipated that if the renovations to the theatre space could be completed by late 2025 and Outer City Arts could program fully starting in Winter 2026, that a highly successful fulsome 2026 program could be achieved that would engage the local and regional community and bring new tourism revenue to Brock.