



River Tree Arts

Annual Report
June 17, 2019

Presidents Update



There is a lot to celebrate in 2019! We continue to achieve success across all of our programs. The building is full of energy and it is a dynamic place to learn and grow for all of our students and patrons.

If there is one thing I am most proud of when I reflect on 2019 it is our growth. We are serving more students, have hired new faculty and staff members, and our community impact continues to gain momentum. Our Board of Directors is working together effectively and we have re-established committees that are working across the various departments within River Tree Arts. Our active volunteers are at the highest level they have been at since 2013.

- ▶ The **Faculty** has long been the back bone of our organization. And while we continue to be fortunate to work with the long standing faculty members we were excited to hire a handful of new faculty members to River Tree Arts this year. New music, theater, and visual artists joined our team of educators. With these new faculty members we offered new programs to our students and community. And most importantly, our faculty members have continued to collaborate with one another across disciplines.
- ▶ For the third consecutive year we have seen our **Student Enrollment** increase! We are now serving over 700 students.
- ▶ **Community Partnerships** is another area where we are shining. We are happy to be working with new organizations which compliment our mission. Our renovated building is a wonderful place to showcase so many different types of people and activities. It is wonderful to be able to share everything we have at River Tree Arts with our partners.
- ▶ With the financial support of the Virginia Hodgkins Sommers Foundation we were able to hire a **Volunteer Coordinator**. This was an enormous gain for the organization. We have volunteers for stand alone events, weekly classes, and administrative support behind the scenes. It has lifted up our small team of staff and allowed them to focus on new initiatives and strengthening our processes.
- ▶ Our Board of Directors is now a group of thirteen dedicated community leaders. They are open thinkers who are willing to work hard on behalf of River Tree Arts. The Board has reestablished several committees that are serving a variety of needs throughout the organization. Our committees are made up of community members, faculty, and board members.

As I look forward to 2020 I am encouraged on many levels. Our forward momentum is helping us achieve our mission of bring arts to all and it is allowing us to serve our community productively. Thank you for allowing me to lead this organization!

A handwritten signature in blue ink that reads "Mandy".

President of RTA Board of Directors

Our Mission

Where Creativity Inspires Community

River Tree Arts' mission is to bring the joy and benefits of music, theater, and visual art to everyone in our community, regardless of age, income, or prior experience.



The board and faculty of River Tree Arts are committed to the development of our students, pushing them to new heights, and enabling them to make a positive impact on the world around them.

We believe the arts are crucial to the process of building community, and therefore we foster opportunities for people to come together to create, learn and celebrate.

Our History

RTA was founded in 1982 by a group of like-minded musicians in Kennebunkport, Maine. The donation of an Elmont S. Tyndale piano, coupled with international concert performers summering in the Kennebunks who needed a place to rehearse, and an acoustically inviting church sanctuary were the ingredients for the beginning of a summer concert series. It was from the double apple tree bordering the Kennebunk River that the newly formed organization took its name.

Like many organizations, River Tree Arts has evolved over the years:

- ❖ We are now a multi-disciplinary arts center featuring both performing and visual arts and offering a wide array of workshops, private instruction, performances and events
- ❖ We have resided in several locations throughout the community prior to settling into our home at 35 Western Avenue, a move made possible by the generous donation of the property by Andrea Irvine
- ❖ River Tree now serves over 700 students per year providing over 3100 hours of instruction
- ❖ We are a registered 501(c)(3) non-profit organization and the older community arts center in the State of Maine

Programs Offered

Performing Arts

- ❑ Music
 - Voice
 - Piano
 - String
 - Woodwind
 - Brass
 - Percussion
- ❑ Theater
- ❑ Dance

Visual Arts

- ❑ Painting
- ❑ Drawing
- ❑ Metalsmithing
- ❑ Jewelry Making
- ❑ Photography
- ❑ Pottery
- ❑ Ceramics
- ❑ Sewing



- ❖ Children's programming includes focus on all arts disciplines and creative learning such as STEM programming, after-school programs, and summer camps
- ❖ Adult courses include Music and Visual Arts and are offered to students of all levels of experience
- ❖ Classes, workshops and private instruction are available for all disciplines
- ❖ Scholarships are also available to students in need

Meet Our Team

Faculty

- ❖ Marrick Auger – Visual Art
- ❖ Alice Carroll – Visual Art
- ❖ Piper Castles – Visual Art
- ❖ Gayle Fitzpatrick – Visual Art
- ❖ Barbara Fraser – Music
- ❖ Jackie Grigg - Music
- ❖ Ann Guiney – Music
- ❖ Angela Hamel Russell – Dance
- ❖ Lucy Hardy – Visual Art
- ❖ Lauren Hastings – Music
- ❖ Megan Holtham – Ceramics
- ❖ Laurel Jordan – Theater
- ❖ Heather Lewis - Visual Art
- ❖ Conor Linehan - Music
- ❖ Caren Michel – Visual Art
- ❖ Dolly Nguyen – Dance
- ❖ Brigid Rankowski – Visual Art
- ❖ Brendan Roddy – Ceramics
- ❖ Serina Ruggeri – Visual Art
- ❖ Abbeth Russell – Visual Art
- ❖ Samuel Smithwick – Music
- ❖ Shelby Trondle - Theater
- ❖ Russel Whitten – Visual Art



Staff

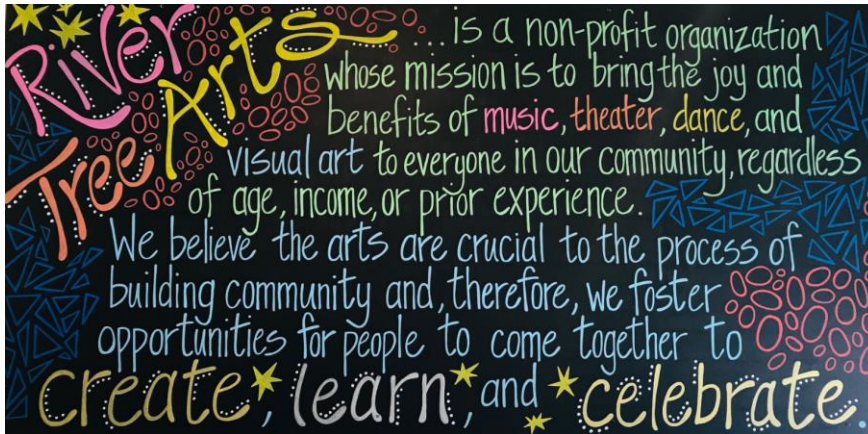
- ❖ Emma Collins – Volunteer Coordinator
- ❖ Rae Ingwersen – Reception
- ❖ Bridget Lee – Bookkeeping
- ❖ Kym Mabee – Operations
- ❖ Cathryn Majorossy – Director

Board of Directors

- ❖ Maureen DiGiovanni – President
- ❖ Alice Eagleson – Vice President
- ❖ Meg Parkhurst – Secretary
- ❖ Mark DiGiovanni – Treasurer
- ❖ Sarah Costello – Director
- ❖ Paula Gagnon – Director
- ❖ Cindy Kennie – Director
- ❖ Cynthia Mowles – Director
- ❖ Dan Nelson – Director
- ❖ Erin St. Jean – Director
- ❖ Sarah Smith – Director
- ❖ Matt Wilson – Director
- ❖ Dorothy Matheson – Member Emeritus



2019 Highlights



Growth & Impact

- ❖ Programs are up over 30% over last year!
- ❖ There are more students, members, faculty, staff, volunteers, community partners, and visitors today at River Tree Arts than we had at this time last year.
- ❖ **The impact we are making in the community and with individuals is healthy, strong and growing!**

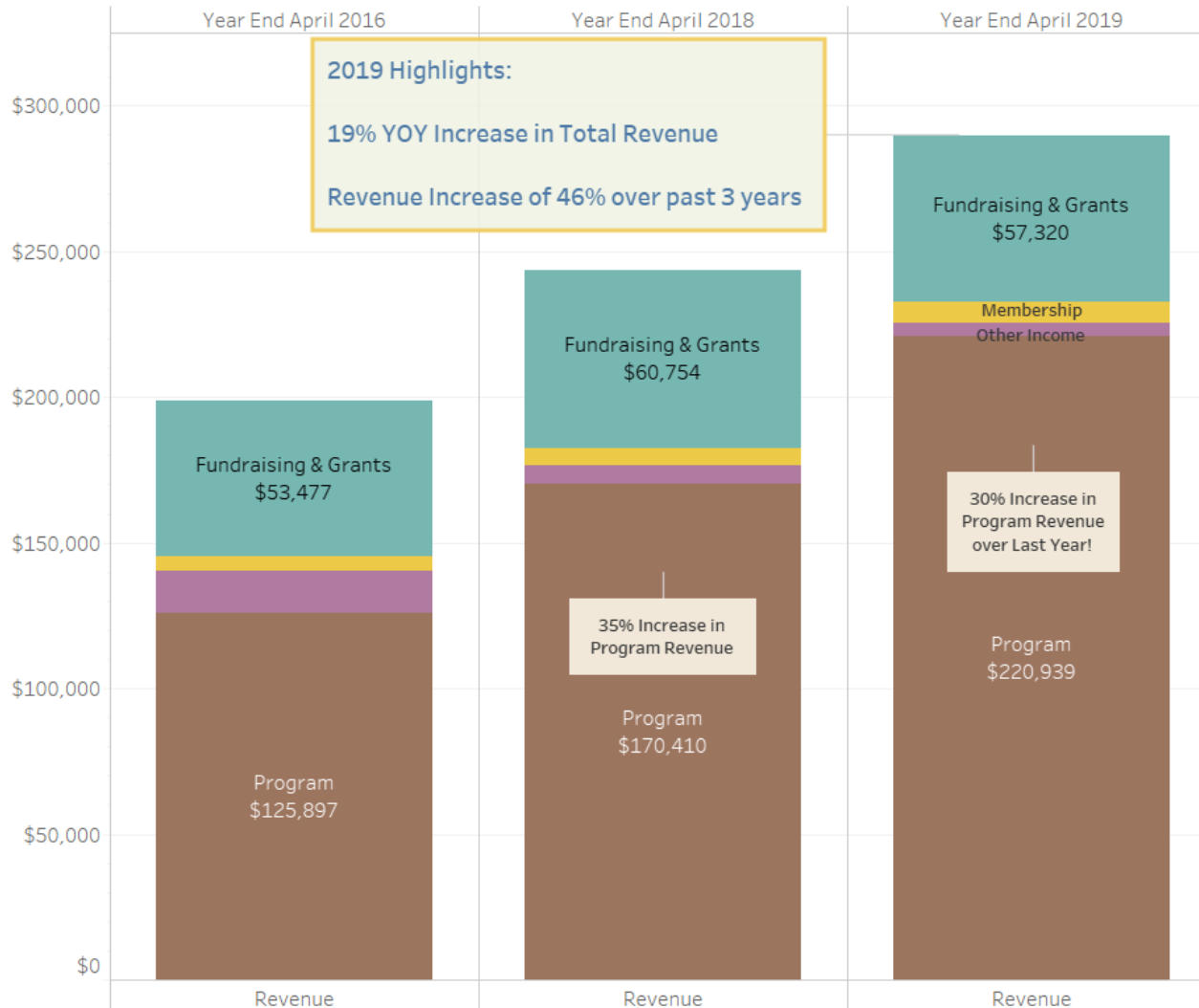
Increased Capacity

- ❖ Cathryn Majorossy was hired in a permanent capacity reporting to the Board of Directors and working directly with our faculty members on our programming.
- ❖ Kym Mabee is managing the music and dance programs while continuing to oversee the day to day operations of our facility.
- ❖ Emma Collins is successfully integrating volunteers at River Tree Arts
- ❖ Board and committee members are working successfully with all of our staff members

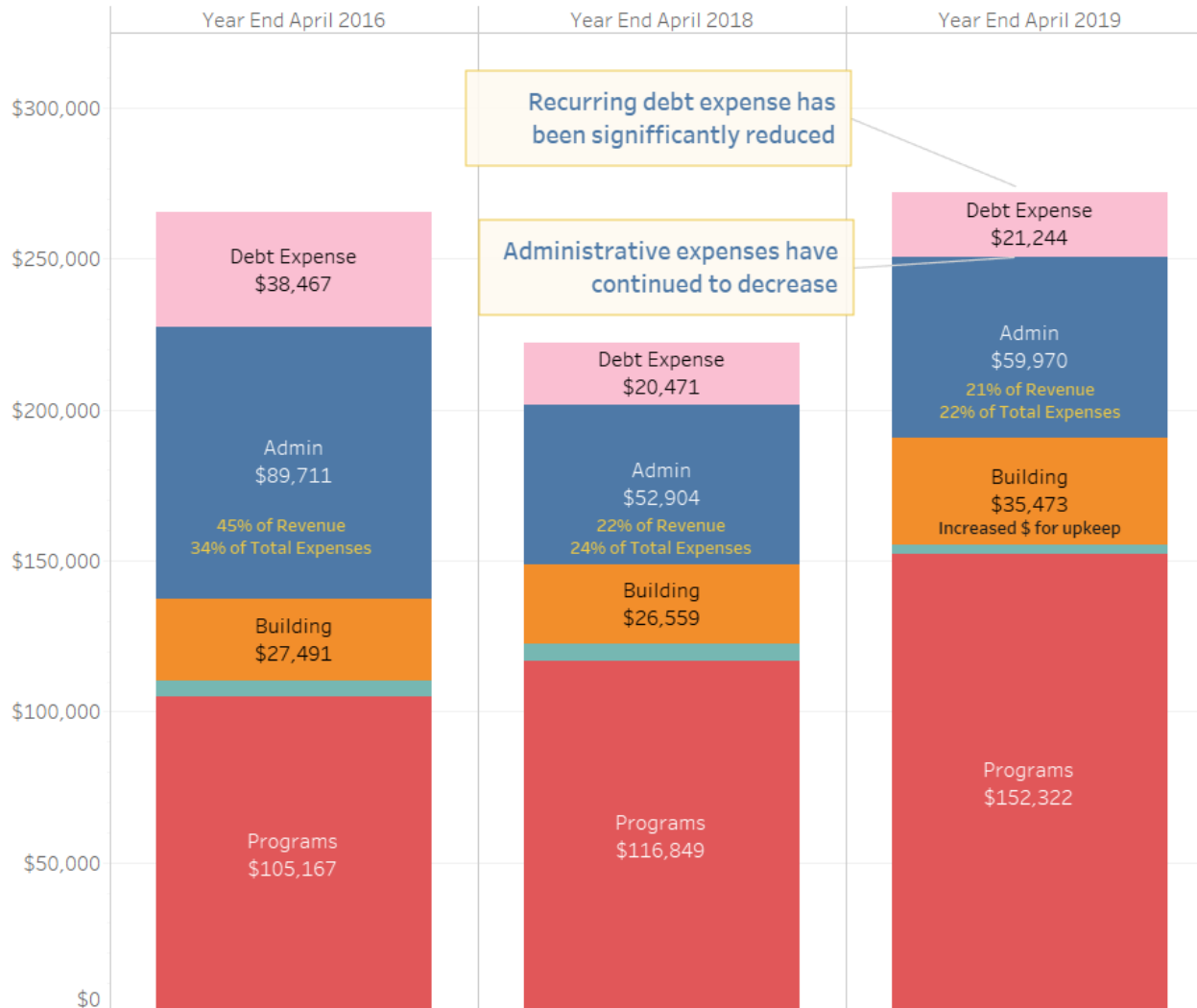
Improved use of our facility!

- ❖ Maximizing use of first floor gallery and performance space
- ❖ Basement Transformation: Many individuals helped us give a much needed face lift to our basement classrooms. We have a fresh coat of paint, reorganized storage solutions, and identified areas for specific disciplines to be taught in an on-going basis.

Continued Success: Program Growth



Continued Success: Controlled Expenses



Meet Our Sponsors



MANAGEMENT & TECHNOLOGY
CONSULTING



THANK YOU
to our Sponsors!



SALT HONEY



Andrea Mabee Photography
www.andreamabeephotography.com

Partnerships and Our Community



- ❖ Continued collaboration with local RSU 21 school district
 - ❑ EFKA – continued Sea Road School Arts Festival with an expanded program reaching more students!
 - ❑ After school bus drop-off
 - ❑ Program flyers distributed through schools
 - ❑ Dance Recital held at Kennebunk Elementary School with over 300 people in attendance
- ❖ Our recent partnership with York County Community College yielded a number of successes
 - ❑ YCCC held its 3rd annual Student Art Show at RTA in our gallery space
 - ❑ RTA's annual Honors Recital was held at YCCC in the auditorium
- ❖ Commitment to community involvement
 - ❑ RTA serves as active members on various community committees including Lower Village Association and KKA Chamber of Commerce
 - ❑ Student performances at local venues and community events
 - ❑ Drop off location for Kennebunk Cares Closet, field trip destination for Kennebunk Girl Scouts, faculty involvement with community festivals
- ❖ Other community partners and volunteers helped with a number of initiatives
 - ❑ Telecommunications system upgrade
 - ❑ Theater program held its final production at Vinegar Hill Music Theatre
 - ❑ Successful partnership with United Way which has connected us with individual volunteers and a team for their annual Day of Caring
 - ❑ Cornerstones of Maine provided us with volunteers for technology support and Prelude events

Programming Update



❖ Highlight – Strong student enrollment

- ❑ We provided over 3100 hours of instruction this past year
- ❑ Dance grew substantially to 120 enrollments
- ❑ Music has had continued strong music enrollment with 100 students for the year
- ❑ 2018 summer camps continued strong success with most sessions at capacity
- ❑ All 10 Early Release Wednesday workshops sold out
- ❑ Successfully began Pre-K Early Release Wednesday workshops which have run 6 times. Will continue in 2019 school year.
- ❑ Hired 2 new music instructors (guitar and voice). Receiving excellent feedback for both and their slots are filling up fast.
- ❑ Ran a very successful children's theater program culminating in our first theater production.

❖ Looking ahead to next year

- ❑ Over 100 returning music students and dance enrollment of 120.
- ❑ Offering a variety of summer workshops and classes for adults
- ❑ Working on utilizing our empty spaces during day time hours to generate revenue
- ❑ Planning on a toddler/pre-k open house day each week during the daytime hours. This will introduce new parents to our programs.
- ❑ Planning our 2nd children's theater production to include a variety of theater classes: set design, costume design etc...



Financial Update

2019 Highlights:

- ❖ We continued our positive momentum with a net operating income for the year of \$18K
- ❖ This is the third straight year of a net income gain while continuing to pay down our debt on the facility
- ❖ Over the past year we grew our programming revenue (30%) which met an ambitious target set by the board
- ❖ Membership revenue grew by 19%
- ❖ These are significant in that they support ongoing operations and sustainability and make us less reliant on external donations which continues to decrease as a % of overall revenue
- ❖ Restructured our long term debt into a single conventional bank held mortgage on the facility
- ❖ Switched credit card payment processors to minimize ongoing operating costs
- ❖ Continued to update the facility including a renovation to the basement

2020 Financial Goals:

- ❖ Goal is to finalize budget for Fiscal Year by August 2019
- ❖ Anticipate net operating income target of 5-10% with ability to support full-time position for program director
- ❖ Continue to migrate to model where board members chair program committees responsible for budget management (Dance, Music, and Art) along with internal operations (Fundraising, Facilities, and Administration)
- ❖ Operating expenses will likely continue to increase in line with program growth



Fundraising and Grants

Prior Year Highlights

- ❖ Total fundraising income of \$57,000 in FY 2019
- ❖ We limited grant funding requests as we focused on completing our grant funded renovations

Looking ahead to 2020

- ❖ FY 2020 Fundraising & Grants Budget estimated to be \$75,000
- ❖ Targeted goals for our grants committee include the following:
 - Scholarship funding
 - Building improvements (Energy efficiency, exterior improvements)
 - Digital arts / STEM programming
 - Operational support
 - Funding to onboard an executive director focused on continued program growth

Marketing



Marketing Highlights

- ❖ Improved marketing and social media presence contributed to an increase in program enrollment and revenue
- ❖ Marketing initiatives include:
 - ❑ Social Media growth: FB 150 new followers, IG 300 new followers, opened YouTube channel
 - ❑ Monthly Email Newsletters with continuous upward trending open and click-through rates
 - ❑ Launched first edition of the RTA faculty newsletter
 - ❑ Website updates for a more streamlined customer experience and other enhancements including consistent up to date information. Launched login portal. Tweaking this functionality.
 - ❑ Print material design and distribution were timely and widespread to schools and various local resources.
 - ❑ Utilized marketing through other community venues to expand outreach
 - ❑ Launched Google Adwords campaign. Still in initial phase.
 - ❑ Listed RTA on TripAdvisor for Summer residents.

Marketing Goals

- ❖ Tap into new markets including: realtors for summer programs, online listings, community partnerships
- ❖ Enhance website including Customer Login Portal, photo galleries, and user reviews
- ❖ Expand community outreach via traditional media such as free newspaper listings
- ❖ Leverage our improved marketing platform to support growth of our faculty, board, and volunteer base
- ❖ Build out Google Adwords program to extend online reach

Our Success Depends on Our Community

- ❖ Donate to RTA
- ❖ Sign up for a membership
- ❖ Enroll in a class
- ❖ Attend events
- ❖ Join a committee
 - ❑ Finance, fundraising, events, grants, building, membership
- ❖ Become a regular volunteer
 - ❑ Reception, organizational support, building upkeep
- ❖ Apply for a board position



Where Creativity Inspires Community

River Tree Arts' mission is to bring the joy and benefits of music, theater, and visual art to everyone in our community, regardless of age, income, or prior experience.

Key Contacts

Phone: 207-967-9120

info@rivertreearts.org

Cathryn Majorossy
Director of Communications and
Programming

cathryn@rivertreearts.org

Kym Mabee
Director of Operations

kym@rivertreearts.org

Maureen DiGiovanni
President, RTA Board of Directors

mdigiovanni@rivertreearts.org