

Birch Creek Music Performance Center, Inc

Number of employees:

Five year-round administrative staff, three part-time administrative support staff, and one full-time year-round maintenance support staff. During the summer residential academy each year (mid-June through August), Birch Creek typically employs approximately 17 seasonal staff including counselors, kitchen staff, maintenance personnel and interns; and 87 teaching and performing faculty and teaching assistants. Additionally, we enlist the services of three faculty members (one for percussion, symphony, and jazz sessions) to serve in a part-time capacity throughout the year as program directors who oversee curriculum.

Number of volunteers: 82

What is your Mission Statement?

To provide intensive, performance-based instruction to promising young musicians by immersing them in a professional, mentoring environment.

What is the main source of your funding and what percent of your funding does that source provide?

We report audited financial data. The audit for 2023 revenues and expenses is currently underway. We typically have three main revenue sources.

- Program Service Revenue is earned income which, in 2022, accounted for 33% of revenue and included tuition, fees, corresponding concerts, ancillary adult programming, and pre- and post-season concerts.
- Contributions, gifts and grants is the second revenue category, which accounted for 64% of revenue in 2022.
- Investments, the third revenue category, accounted for 3% of revenue in 2022.

What is the geographic scope of your services throughout Door County?

The geographic scope of Birch Creek reaches throughout the county and beyond. In a typical year Birch Creek hosts 30 concerts of which approximately one-third of the audience is new for every concert. Both new and returning concert audiences consist of Door County residents or seasonal residents with permanent homes in the County (30%) and non-resident, tourist visitors to Door County as well as the families of the students enrolled in one of our sessions (70%). Additionally, we attract concertgoers up and down the peninsula through our free concerts: approximately 50% of the total audiences we serve get to see a Birch Creek performance without cost to them. Birch Creek has committed donor sources for Door County student scholarship awards so that residents who are accepted in one of Birch Creek's two-week sessions have a reduced financial burden. All members of the Board of Trustees are from the County; all year-round administrative and support staff reside in the County and the overall economic impact of Birch Creek on the Door County community is more than \$500,000 per year.

Explanation of how you serve Door County including primary programs your organization offers to the community.

Birch Creek's connections with the community include:

- At the Board level, community representatives serve on seven board committees.
- Birch Creek makes the arts accessible to those in the Door County community. In addition to 30 ticketed summer concerts over eight weeks, Birch Creek students and faculty performed in 27 free outreach concerts in 2023, both on campus and in communities across the county. Fifty percent of audiences experiencing a Birch Creek performance did so for free. The civic associations of nearby Door County towns and villages host Birch Creek's free concerts and promote them as cultural events that support area tourism and expose residents to enriching musical experiences.
- Two of the scholarships in our scholarship program are designated specifically for Door County students, and other scholarships for Door County music students are available. With this support, students from all five school districts in Door County, as well several home-schooled students, have attended Birch Creek. Artists in the Schools is an outreach program for Door County public school students providing music clinics in the schools led by Birch Creek faculty without cost to the school districts. Begun in 2002, the program has reached thousands; in 2023, Artists in the Schools served 358 Door County music students and their band directors/music teachers.
- Birch Creek Executive Director, Mona Christensen, past treasurer and executive committee member of the board of Destination Door County, currently serves on their Governance for the Community Investment Fund and Master Plan committees; and is a member and past vice-president of the Peninsula Arts and Humanities Alliance (PAHA), a local nonprofit arts alliance organization. Kate Rericha has served on the boards of the Egg Harbor Business Association, HELP of Door County, and Create Wisconsin, a statewide advocacy nonprofit organization for the arts sector in Wisconsin. Currently, Rericha is serving her first term as Governor's appointee to the Wisconsin Humanities Council board, Madison. Birch Creek has been a partner organization in Celebrate Water initiative of the Door County Community Foundation, in Night Sky program of the Door County Astrological Society, in a plein air event sponsored by the Door County Art League; and Music for Food, a collaboration to support Door County Food Pantries.
- Through rental of its buildings or free use, Birch Creek fills a gap in the Door County community for non-profit organizations without their own facilities, or organizations located at either end of the peninsula seeking to hold meetings in place centrally located.

- Birch Creek partners with the Town of Egg Harbor to provide four free family/community concerts on campus.

How would you define the impact your organization is making in Door County?

Birch Creek Music Performance Center, in addition to its educational programs, concerts and the leadership of its administrative staff in the arts, tourism sector, humanities, and nonprofit sectors, has an economic impact on the Door County Community that is more than \$500,000 annually. We prepare The Economic Impact on the Door County Community, a report for legislators, the Wisconsin Arts Board, arts / business advocacy groups, grantors, and our Board of Trustees to document the economic impact of Birch Creek's students, families, faculty, and seasonal and year-round employees on the Door County community. A report has been prepared every year since 2005.

The 2023 Report is available upon request. The report does not include any assumptions or expenses about audiences in general, excludes ticket costs, and focuses instead on the meals, lodging, incidental and recreational expenses spent by the families of students enrolled at Birch Creek during the time they transport their child to and from the Egg Harbor campus. Some families spend the entire two weeks of their child's Birch Creek session on vacation in Door County. Some camp, others rent vacation homes or stay in resorts / motels. They eat in local establishments, buy souvenirs, and visit State and local parks and beaches.

Organizational expenses are taken directly from Birch Creek's Business Office records and include expenses paid to Door County businesses /vendors and household income paid to local families (payroll). Faculty stipends are not included because faculty members do not reside in Door County. Organizational expenses (payroll, food, well and septic, propane, mechanical and maintenance expenses, housekeeping, advertising, garbage, and many similar services) make up approximately 81% of our overall economic impact on the Door County community. The remaining 19% is contributed by families and students.

What is your annual budget?

Our annual overall revenue has averaged \$1.3M the last two years. However, specific to the Play it Forward campaign we have annual needs of approximately \$400,000.

If you were to receive a donation from 100+ WWC, how would that donation be used?

The full cost of program delivery for one student's two-week residential session is \$5,100. Tuition is \$2,400. This leaves a gap of \$2,700 between program costs and tuition. To maintain a reasonable tuition that is competitive with other quality summer music programs, Birch Creek underwrites the gap of \$2,700 for each student. Revenue sources to help "bridge the gap" include the Birch Creek Endowment, contributions, grants, and the Play It Forward Annual Fund campaign.

True Program Cost Per Student	\$5,100
Play It Forward Program Support	(\$2,400)
Family's Tuition Cost	\$2,700

We want to make sure that our tuition is affordable to a broad spectrum of students and still maintain our 2:1 student -to-faculty ratio by covering the gap between a Birch Creek education cost and a family's out-of-pocket expense for tuition. All gifts toward Play It Forward advance the mission of Birch Creek and its impact on music education (with corresponding concerts) in Door County. With a need of over \$400,000 in Play It Forward each year, 100+ WWC is an essential part of Birch Creek's ability to underwrite the "gap". 100+ WWC demonstrates over and over again their philanthropic desires to improve educational opportunities for Door County students. To be chosen as a recipient would be an honor.