

Salida Circus

circus with a purpose



SALIDA CIRCUS, LLC, BUSINESS PLAN **December 1, 2015**

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EXECUTIVE SUMMARY

A. PURPOSE

This document outlines a three-year plan for growing youth training programs and services provided by Salida Circus. This document is intended to attract investment in the staged growth of Salida Circus across Colorado and nation-wide to expand our services to provide leadership training and circus kits to enable social services to be established in other regions. That growth will be based on strategic partnerships that address our target audiences of at-risk and low-income families, children and teens.

Salida Circus is a unique blend of physical activity, artistic expression, and fun. This accessible program teaches children and teens to cooperate in teams, collaborate in non-violent ways and learn new skills in a non-competitive, nurturing and inclusive environment. Our point of difference is succinctly expressed in our tag line, “*Circus with a Purpose.*”

B. MARKET ANALYSIS

“Social circus” refers to a tool for personal development, physical fitness and community building. This circus training is provided in a non-competitive, nurturing and inclusive environment. It’s animal free and sexism free, based only on human learning and expression that is free from sexual stereotyping. Training is based on achieving personal goals rather than competition with others.

The market competition in which Salida Circus operates is anything else children and youth can do with their time. Competitive activities include competitive sports, other personal best sports with a higher cost of entry. (gymnastics, ballet), the estimated six hours of social media/video/TV exposure per America child (Cohen, 2015), general antisocial behavior and street/gang activity.

C. THE COMPANY

Salida Circus was established in 2007 as a United States model of the highly successful Belfast Community Circus in Northern Ireland. It is a two-pronged entity: social circus training and a circus performance troupe. The Salida Circus performances help fund the social circus training operation, by enhancing credentials, raising awareness, and developing a talent pool. On average, Salida Circus provides six weekly workshops, two annual camps and summer internships in Colorado.

The social environment in which Salida Circus was created and has grown is challenging. The combination of shifts in school programming and youth sports participation, increasing street violence, the rise of youth obesity, and economic pressures on families have resulted in at-risk behavior and unhealthy life styles. Financially-strapped public schools systems across the United States are cutting physical education and arts programs and even recess (Peak, 2015). According to the *Wall Street Journal*, there is a decline in youth sports, due to safety, cost and a generally threatening competitive environment for many children (Peak, 2015).

The Salida Circus approach holds high appeal for marginalized youth, pulling them into participation in a way that is non-threatening. It also appeals to youth who don't fit traditional competitive sports by providing a “low-cost-of-entry” activity that emphasizes self-esteem and personal best. It has broad appeal across ethnic groups, and is particularly well-suited to non-native speakers, refugees groups, and LGBT youth. According to the American Youth Circus Organization (AYCO) “State of the Circus Survey,” the appeal of social circus to the 18-34 audience is personal growth, followed by artistic expression and a creative outlet. According to the AYCO 2014 Survey, the majority of youths served come from house-holds with annual incomes of under \$25,000 (AYCO, 2014). To evaluate the effectiveness of our program, we distribute skills sheets and survey to participants, parents, teachers, and community leaders at the completion of each training session. These allows us to gauge our progress in reaching our stated outcomes, and to track skill progress of participants.

D. PRODUCTS AND SERVICES

We currently offer the following services which we plan to expand through our existing strategic partners, including the Boys & Girls Clubs of America and Mercy Housing, a low-income housing provider.

- **Circus Classes and Camps** Salida Circus offers weekly workshops, camps and summer internships, providing classes in juggling, aerial, stilt-walking, tumbling, plate-spinning, diabolo, acrobalance, and clowning with an emphasis on personal best rather than competing with others. For young entrepreneurs, we provide “Business of Circus” training. Salida Circus currently serves an estimated 650 youth per year in Chaffee County and has major expansion potential of our social circus training program through our existing strategic partners. The model has been tested and refined.
- **Circus Performances** Salida Circus provides circus acts-for-hire with our instructors, students and circus school graduates who provide circus acts for corporate parties, festivals or fund-raisers, circus-grams to mark special events such as birthdays, weddings or anniversaries, and children’s interactive shows for birthday party entertainment. This provides funding for the circus programs and employment opportunities for our students.

The next stage of growth includes two new social circus training products:

- **Salida Circus Leadership Training** (Level I, Level II) on and off-site tutor training for community leaders to become social circus practitioners, trained to start their own Salida Circus program.
- **Salida Circus Build-your-own kits** (Beginner, Intermediate and Advanced) the tools and materials needed to launch and grow your own social circus training and performance program.

E. GOALS AND OBJECTIVES

As Salida Circus enters our tenth year as a highly successful and proven method to engage youth and create safe community, our goal is to scale this program across the United States, by training leaders through the structures of clubs, communities, youth groups and schools. As we scale nationally, we will add other partnerships including the Public Housing Authority and Head Start, across target states/metro areas.

Objectives are broken down into Year I, Year II and Year III. In the space of the next three years, objectives include scaling our growth and increasing earned revenue, growing the pool of professional circus performers from 11 to 25, adding at least one major, new program partner, and launching a membership program. We have set a goal of raising awareness of training programs to 75% among our target audiences, and rolling out two significant program training products that will enhance revenue and program reach. To ensure stability, by Year III, Salida Circus plans to quadruple its reserve funds to \$20,000.

F. MARKETING AND SALES STRATEGIES

The three-pronged strategy upon which to scale the Salida Circus program rests with 1) expanding partnerships with entities which share our target audience, 2) enhancing awareness through use of social media tools, and 3) development and launch of both a membership program and new training modules and materials.

A significant key to success for the Salida Circus is our community partnerships. Says Brian Beaulieu, Executive Director of the Boys & Girls Clubs of Chaffee County: *“Our mission at the Boys & Girls Club is to inspire and enable all young people, especially those who need us the most, to realize their full potential as physically fit, productive, responsible citizens. Salida Circus works harder than any of our partners to provide this.”*

G. ORGANIZATION AND PERSONNEL CREDENTIALS

Salida Circus director, Jennifer Dempsey, is one of 21 social circus practitioners in the United States recognized by the American Youth Circus Organization and American Circus Educators. She is one of the only recognized practitioners who have established a year-round social circus training program and a professional performance troupe. Dempsey holds a Bachelors Degree in Applied Behavioral Science, a National Vocation Qualification in Youth work, and is certified by Full Circle Restorative Justice in Non-Violent Communication.

Dempsey spent 12 years with the Belfast Community Circus (BCCS) in Northern Ireland, as a volunteer tutor, paid performer, before advancing to position of first female director of circus in 1993. BCCS continues to be a highly successful conflict resolution program using circus as a way to bring Catholic and Protestant children together in a peaceful, non-confrontational way. In 2001, Jennifer returned to the U.S. where she founded the Scarlet Sisters Circus in California. For five years, the Scarlet Sisters performed throughout California (Hollywood Bowl, Rose Bowl FanFest, Laguna Festival of the Arts) and taught workshops at community centers, schools and at Girls Incorporated. In 2007, Jennifer moved to Salida, Colorado and founded the Salida Circus.

H. FINANCIAL DATA

While Salida Circus is financially sound, its resources are limited and its reserve fund is low. The executive director takes little salary, and plows most of the revenue back into the company operations. In order to grow, it needs access to capital, particularly to expand its trainer base. The 2016 budget projects revenues of \$209,620 on expenses of \$196,622. The projected gain of \$7,998 will be put toward the Year I goal of increasing current fund reserves from \$4,000 to \$10,000.

Key budget items include the following:

Item	\$	%
Program staff and contract trainers	64,800	32.9
Performance space, equipment leases	38,540	19.6
Marketing of new Salida Circus Leadership training program	22,890	11.6
Leadership training certification program	5,900	3.1
Performance training and rehearsal	47,800	24.3
Sales & marketing	9,600	4.9
General admin	7,092	3.6
TOTAL:	\$196,622	100.0%

IN SUMMARY:

No other program in the United States offers American families and communities opportunities for personal development and growth like the Salida Circus. With a contribution of \$40,000 we plan to hire a full time development officer to research grants and other financial support so we may expand our reach to American youth and execute the proposed growth activities described in this plan to ultimately support statewide and nationwide operations.

Salida Circus programs provide a unique blend of physical activity, artistic expression, and fun. Our accessible program teaches children and teens to cooperate in teams, collaborate in non-violent ways and learn new skills in a non-competitive, nurturing and inclusive environment. We help families, provide career and entrepreneurial pathways, and play a role in developing successful, contributing human beings with purpose and potential. This point of difference is succinctly expressed in our tag line, "*Circus with a Purpose.*"

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II. MARKET ANALYSIS

ENVIRONMENT

The environment in which Salida Circus was created and has grown is a challenging one. The combination of shifts in school programming and youth sports participation, increasing street violence, the rise of youth obesity, and economic pressures on families have resulted in at-risk behavior and unhealthy life styles. Financially-strapped public schools systems across the United States are cutting physical education and arts programs and even recess. According to the *Wall Street Journal*, there is a decline in youth sports, due to safety, cost and a generally threatening competitive environment for many children.

Salida Circus addresses five key areas of concern for youth and families: The need for quality after-school programming for minority/low income families, the rise of childhood obesity, community safety, cuts in school funding arts/sports programs and popularity declines in traditional team sports.

Programming: Salida Circus fills need by partnering with Boys and Girls Club, Mercy Housing, Headstart, public and independent schools.

According to a 2012 After school Alliance survey, 89% of minority and low income families reported a need for quality after school programs in their community but were unable to access one (After School Alliance, 2014). Reasons for this were primarily income based: upper income families increased spending on after school activities by approximately \$5,300 per year, while low-income families increased spending by \$480 (After school Alliance, 2014). Salida Circus addresses this opportunity gap by partnering with Boys and Girls Club. As Brian Beaulieu, director of Chaffee County Boys and Girls Club states, “the free Salida Circus program at the Club serves children who are least likely to afford a quality after school program but who arguably need it the most.” Furthermore, Salida Circus practitioner training and social circus kits allows low income communities (Mercy Housing) to establish a circus program in their own neighborhood, thereby making it affordable, accessible and tailored to their own needs (ie. language, time of program, etc).

Obesity: Salida Circus as fitness program

Childhood obesity has more than doubled in children and quadrupled in adolescents in the past 30 years (cdc.gov). Today more than one third of children and adolescents are considered overweight or obese (cdc.gov). Many factors contribute to this including diet, lack of structured physical activity, and the rise of sedentary activities. Research shows that US teens (13-18) are using entertainment or social media an average of nine hours per day, and tweens (8-12) an average of six hours per day (Cohen, 2015). Salida Circus' after school programs have been effective in promoting physical fitness in youth because circus is fun! Our training involves movement, flexibility, strength building and body awareness and as one young participant stated, joining the Salida Circus was "my dream come true!"

Community Safety: Salida Circus as safe alternative to anti-social activities

Safety concerns for urban youth, including exposure to gangs, violence, vandalism has inhibited children's participation in many physical activity programs (Bowers, et al 2015). Studies show that basing a circus program in one's own community and involving local community leaders not only keeps the program accessible, but the pride and positive reaction towards the program has reduced rates of vandalism (McCutcheon, 2003). Research also shows that circus activity often appeals to adolescent 'high risk takers' (McCutcheon, 2003). The perceived danger of stilt-walking, trapeze, unicycling, etc can redirect anti-social risk-taking into a positive direction (McCutcheon, 2003). This has strong potential to create new role models for risk-takers.

Funding cuts in school programs: Salida Circus fills community niche

Research shows that exercise and arts activity boosts concentration and cognitive abilities, yet funding for these programs have been cut in more than 80 percent of U.S. school districts since 2008 (Boyd, 2014). Kristen Paglia, Executive Director for Education and Programs at P.S. ARTS, says children are "being denied the right to basic education - and I consider art a part of basic education" (McArthur, 2014).

Decline in traditional team sports – Salida Circus as alternative physical activity

According to Lyle Micheli, sports clinic director at Children's Hospital in Boston, Massachusetts, many children in competitive team sports do not thrive due to the competitive atmosphere. He warns against coaches telling parents their children must specialize in a sport at a young age, as this leads to injury caused by overuse and burn out (Goldberg, 2009). Michael Bergeron, Executive Director of the National Youth Sports Health & Safety Institute, concurs: "We have to be aware of single sport specialization (and) overworking kids searching for the elite athlete. It's not fun for kids anymore. These things are causing kids to leave youth sport and not return" (Peak, 2015). Salida Circus addresses these problems by offering a variety of skills - juggling, aerial, stilt-walking, tumbling, plate-spinning, diabolo, acrobalance, clowning - in a non-competitive environment with an emphasis on personal best rather than competing with others. Additionally, Salida Circus training involves artistic expression in physical movement, costume, character development, staging or makeup.

COMPETITION

Salida Circus director, Jennifer Dempsey, is one of 21 social circus practitioners in the United States recognized by the American Youth Circus Organization and American Circus Educators. She is one of the only recognized practitioners who have established a year-round social circus training program and a professional performance troupe.

Only two other social circuses are recognized by the American Youth Circus Organization. This means that our competition is primarily anything else youth choose to do with their time. These include both healthy and unhealthy activities:

- The estimated 6 -9 hours a day youth spend on social media/computer/television (Cohen, 2015) – sedentary /unhealthy
- Anti-social activities/juvenile delinquency – unhealthy
- Doing nothing – unhealthy
- Team sports – healthy/competitive/often-times expensive
- Arts programs – healthy/often-times expensive

MARKET BASE

Regional:

The market for Salida Circus social circus programs is vast. Currently we market to 17 Boys and Girls Clubs, 13 properties of Mercy Housing, 4 properties of Hope Communities, 42 Headstart programs, 178 school districts and 70 public libraries in Colorado.

Marketing strategy:

We reach our regional customer base through the Colorado Alliance of Boys and Girls Clubs, The office of Mercy Housing Colorado, Hope Communities Colorado, Colorado Headstart Association, and the Colorado Association of School Boards.

National:

The national market Salida Circus is also vast. Our customers include 4,175 Boys and Girls Clubs, 1800 independent schools, 98,817 public schools, and 1900 public housing associations in the United States. We reach our national customer base through the Boys and Girls Clubs of America, the National Association of Independent Schools, the National Low Income Housing Coalition, the National Office of Headstart, and the Public Housing Authorities Directors Association.

III. COMPANY DESCRIPTION

Salida Circus was established in 2007 as a United States model of the highly successful Belfast Community Circus in Northern Ireland. It is a two-pronged entity of social circus training and a circus performance troupe. The Salida Circus “for-hire” performances fund the social circus training operation, enhance credentials, raise awareness, and creates employment opportunities for social circus trainees. In addition to the circus performances, Salida Circus provides six weekly workshops, two annual camps and summer internship programs in Colorado. Participants who graduate from social circus training programs with a high skill level may be hired out as professional tutors and performers.

POSITIONING/POINT OF DIFFERENCE

Salida Circus is a unique blend of physical activity, artistic expression, and fun. This accessible program teaches children and teens to cooperate in teams, collaborate in non-violent ways and learn new skills in a non-competitive, nurturing and inclusive environment. This point of difference is succinctly expressed in our tag line, “*Circus with a Purpose.*”

ORGANIZATION AND PERSONNEL CREDENTIALS

Salida Circus director, Jennifer Dempsey, is one of 21 social circus practitioners in the United States recognized by the American Youth Circus Organization and American Circus Educators. She is the only recognized practitioner who has established a year-round social circus training program and a professional performance troupe. Dempsey holds a Bachelors Degree in Applied Behavioral Science, a National Vocation Qualification in Youth work, and is certified by Full Circle Restorative Justice in Non-Violent Communication.

Dempsey spent 12 years with the Belfast Community Circus (BCCS) in Northern Ireland, first as a volunteer tutor, then as a paid performer, and in 1993, became their first female director of circus. BCCS was a conflict resolution program using circus as a way to bring Catholic and Protestant children together in a peaceful, non-confrontational way. After 9-11, she returned to the U.S. where she founded the Scarlet Sisters Circus in California. For five years, the Scarlet Sisters performed throughout California (Hollywood Bowl, Rose Bowl FanFest, Laguna Festival of the Arts) and taught workshops at community centers, schools and at Girls Incorporated. In 2007, Jennifer moved to Salida, Colorado and founded the Salida Circus. (See full bio in Addendum)

FUNDING SOURCES

Funding strategies for social circus training with current partners (Boys & Girls Clubs, Mercy Housing, public school systems, public libraries) as well as potential partners (Head Start, Public Housing Authorities, public schools and public libraries) comes from local and national grants, corporate sponsorships, donations and revenue from circus performances.

BACKGROUND

Circus training has shown to enhance self-esteem, self-confidence, healthy risk taking and fitness (Boyd, 2014). Because of the wide variety of skills offered, our program allows each participant to find his or her own niche; and has particularly appealed to youth who do not thrive in traditional team sports.

Along with social circus training, Salida Circus also creates employment and business development opportunities. Participants who develop a high level of skill may be hired as paid performers at festivals, fairs, corporate events, etc; and may be hired as part of the tutor team. For young entrepreneurs, we provide "Business of Circus" training.

Partnering with Boys and Girls Clubs and low income housing associations has allowed Salida Circus to serve youth in a structured, organized, effective manner; and allows us to reach youth who

would not otherwise afford circus training. Furthermore, Salida Circus national and international internship and exchange programs (ie : Belfast Community Circus (2015), Circus Central, England (2010), Circus WAVE, Northern Ireland (2009), La Cambalacha, Guatemala(2009) allow participants to interact with youth they would not otherwise meet.

SALIDA CIRCUS BUSINESS ETHICS

Salida Circus workshops are conducted in a nurturing, non-competitive, inclusive atmosphere with an emphasis on on personal best rather than competing with others. Workshops are open to everyone, but we reach out to marginalized youth through social services, mentoring programs, LGBT groups, ESL and refugee groups.

All Salida Circus tutors pass background checks and adhere to the American Youth Circus Organization's "Recommended Core Competencies for Youth Circus Practitioners" and "Toward Best Practices in Youth Worker Training for Development Circus Arts Programs." Our tutors refer to the American Circus Educators "Teaching Tips" Manual (Lipscomb, 2011), Circademics website and Cirque du Monde site for new trends, theories, practices and philosophies of social circus training. Additionally, all Salida Circus tutors are encouraged to attend Marshall Rosenberg's Non-Violent Communication courses conducted by Full Circle Restorative Justice of Chaffee County. Salida Circus is a member of the American Youth Circus Organization (AYCO), American Circus Educators (ACE), Circademics, World Circus Federation, Clown Theory and Circus Friends Worldwide.

IV. PRODUCTS AND SERVICES

Salida Circus currently offers two services: social circus training and circus performances.

- **Social Circus Training** Social circus training is offered locally to all citizens of Chaffee County, aged four years and older at six weekly workshops, held at community centers and at the Salida Boys and Girls club. We hold two annual camps (summer and New Year) and three annual master classes for higher level participants. Social circus training is offered state and nation-wide via training videos, Skype seminars and practitioner training seminars in Salida. The model has been tested and refined and we plan to present it to other entities that match our target audience, including HeadStart programs, public schools and after school programs and other low income support services groups.
- **Circus Performances** Salida Circus provides acts-for-hire with our instructors, students and circus school graduates. This provides funding for the circus programs and employment opportunities for our students.

The next stage of growth includes two new social circus training products to expand the Salida Circus business model to allow statewide and nationwide opportunities through a Salida Circus Membership program:

- **Salida Circus Leadership Training** Members will receive (level 1 and 2) on and off-site-tutor training to become social circus practitioners, trained to start their own Salida Circus programs.
- **Salida Circus Build-your-own kits (Beginner, Intermediate and Advanced)** the tools and materials needed to launch and grow a Salida Circus program.

V. PROGRAM GOALS AND OBJECTIVES

Year 1

- Increase earned revenue through circus performances by 29% (increasing from 62 to 80 shows @\$400, increasing earned revenue by \$7,200)

- Increase pool of professional circus performers by 50%, from 8 to 12
- Promote social circus program to five additional Boys & Girls clubs
- Promote social circus program at five additional Mercy Housing groups
- Develop and launch a tri-level circus kit, each with training video
- Develop and execute two social circus practitioner certification seminars, levels 1 and 2
- Increase awareness of social circus practitioner training 0-75% of target audience
- Increase reserve fund by 120%, from \$4,000 to \$10,000

Year 2

- Promote social circus program to five more Boys & Girls clubs
- Promote social circus program to five additional Mercy Housing groups
- Increase reserve fund from \$10,000 to \$20,000
- Develop a "Salida Circus membership" with goal of increasing revenue by 10%
- Increase earned revenue through circus performances by 25% (increasing # of shows from 80-100 shows @\$500, increasing earned revenue by \$10,000)
- Increase pool of professional performers by 50%, 12-18
- Increase presence of program work with Boys & Girls Clubs and Mercy Housing by 100%
- Identify and launch social circus program with third regional partner.
- Execute two social circus practitioner certification seminars, levels 1 and 2 for new partners
- Create and launch level 3 training seminars

Year 3

- Increase reserve 100% from \$20,000-\$40,000)
- Expand social circus programs to 100% of Boys & Girls Clubs and Mercy Housing in Colorado
- Increase earned revenue through circus performances by 30% (increasing # of shows from 100-130, increasing earned revenue by \$18,000)
- Increase pool of professional performers by 39%, from 18-25
- Increase earned revenue through "Salida Circus membership" drive by 15%

VI MARKETING AND SALES STRATEGIES

The three-pronged strategy upon which to scale the Salida Circus program rests with expanding partnerships with entities which share our target audience, enhancing awareness through social media tools as well as expanded partner communications programs, and development and launch of both a membership program and new training modules and materials.

Year I

- Build and launch new social media tools to market circus performances, including enhancing web presence
- Attend 3 trade shows to promote Salida Circus performance capability to key audiences within Colorado
- Sign expanded contracts with Boys & Girls Clubs and Mercy Housing properties
- Create and service mark social circus kits and training videos
- Create and service mark certification programs
- Create and execute a survey via social media to track awareness progress
- Develop strategy for "Salida Circus membership" to increase reserve
- Develop membership concept/structure

- Create "Business of Circus" module, to train leaders to run their own Salida Circus modules

Year 2

- Enhance partner structure with Boys & Girls Clubs and Mercy Housing ("Refer-a-Club")
- Create communication tools/incentives for Salida Circus membership
- Update all publicity/communication materials related to circus performances
- Increase and improve distribution of materials related to circus performances
- Conduct regional auditions for professional performers
- Continue to scale organization via programs, performers, training and awareness building
- Launch "Business of Circus" module

Year 3

- Expand "Refer-a-Club" to cover all Colorado Boys & Girls clubs and Mercy Housing
- Identify new partners through Boys and Girls Club of America and the National Coalition of Low Income Housing Association to begin controlled national roll out of programs
- Define and identify the best markets across the US to begin to scale nationally (criteria includes: greatest need, lowest cost of entry, best potential for performance revenue. (examples: Detroit, Chicago, Washington DC, New Orleans)
- Identify and develop a personnel expansion plan

VII. OPERATIONAL STRUCTURE

Funding for circus training programs is raised by the [Salida Circus Outreach Foundation](#), 501(c)(3) which allows us to provide circus training at no cost (Boys and Girls Club), or low cost (average \$8/hr at community centers). Social circus training is provided by the Salida Circus LLC, a team of professional circus tutors and performers who adhere to the Core Competencies and Best Practices of Social Circus (ACE, 2015). The Foundation is covered by Directors and Officers insurance. The members of the LLC are covered by Specialty Insurance Agency.

Local circus training opportunities are advertised through the Boys and Girls Club, the Salida Circus newsletter, local newspapers, Facebook, Twitter, Instagram, and distributing flyers at schools, community centers, libraries, and local shops. State-wide and national circus training opportunities are advertised through the Alliance of Boys and Girls Clubs; by emailing or calling Mercy Housing and other youth and community groups; and by word of mouth.

Circus performances are provided by the Salida Circus, LLC (EIN # 45-4277423). The LLC performs throughout the United States and abroad at festivals, corporate events, public libraries, state and county fairs and private functions. Marketing for professional performances includes publicity packets mailed out to regional, national and international event planners, talent agencies, downtown business associations, and Chambers of Commerce; by attending regional and national trade shows; by using social media tools including website, Facebook, Twitter, Instagram, GoogleTrend and GigSalad; and by exposure at events.

VIII. MANAGEMENT AND OWNERSHIP

MEMORANDUM OF UNDERSTANDING

A Memorandum of Understanding exists between the Salida Circus Outreach Foundation, 501(c)(3) and the Salida Circus LLC. The Foundation (EIN # 26-1082261) is run by a Board of Directors and meets six times a year. The primary function of the Foundation is to raise funds for social circus outreach programs. The primary function of the Salida Circus, LLC is to execute the social circus outreach programs. The LLC owns the equipment and costumes to carry out the programs. The

principal of the Salida Circus, LLC attends Board meetings to report on training programs and to present a monthly budget for the Board to approve. The current Memorandum of Understanding remains in effect until 2018.

IX 2016 BUDGET

Salida Circus Budget for 2016					
Income					
Grants & Donations				Income	Sub Total
Salida Circus Outreach Foundation Board contributions				7,000	
Annual Individual donations (approx.)				5,500	
Sheila Fortune Foundation				3,000	
Monarch Community Outreach grant				500	
Salida Council for the Arts				200	
Sangre de Cristo Round Up Grant				500	
Salida Sunrise Rotary grant				1,000	
Colorado Health Foundation				12,000	
Wells Fargo (pending)				5,000	
US Bank (pending)				5,000	
Walmart (pending)				5,000	
Latino Community Foundation of Colorado (pending)				1,000	
Women's Foundation (pending)				5,000	
Salida Commissioners, Council & Tourism Board (pending)				3,000	
Laura Musser Foundation (pending)				5,000	58,700
Organizational Fundraising					
Raise a Ringmaster Fundraiser (approx.)				3,500	
Income from 5 SCOF performances (approx.)				2,270	
Monthly newsletter sponsorship				1,800	
Annual auction				4,300	
Social Circus Training Program Income					11,870
Circus Days		10 events for underprivileged youth, 5 Boys and Girls Clubs, 5 Mercy Housing	\$500 with a sliding scale	5,000	
Social Circus Certification/Training Tuition		8:30 to 4: pm \$300/practitioner, Level 1	2 courses/yr in Salida, growing to 3 per year adding the advanced	6,000	
Purchase 3 coaching videos		10 practitioners purchase 3 videos	\$49 each, one time investment	1,470	
Purchase of beginner circus kit		10 practitioners purchase in first year	\$800 per kit	8,000	
Purchase of intermediate circus kit		10 practitioners purchase in first year	\$1450 per kit	14,500	
Purchase of advanced circus kit		10 practitioners purchase in second year	\$1125 per kit - none sold in yr one		34,970
Professional Performance Income					
Festival, fairs and corporate events		62 performances in 2015 on a sliding scale	average rate \$400	24,000	24,000
Total Income Cash				129,540	129,540
In-Kind Donations				75,080	
Total Income				\$ 204,620	209,620
Expenses					
				Cash	In-Kind
					Cash Plus In-Kind
					Sub Totals
Program Staff and Contractors					
Artistic directors salary full time		\$20 per hour		30,000	5,000
Weekly tutors fees					
Program Administration assistant part time		\$500 per month, 50 hours @ \$10/hr.		15,000	3,500
Safety/Maintenance manager		Full time \$10/hr.	2000x10		5,000
Development officer - grant writer		\$35 per hour 15 hours a month		6,300	
Program Staff and Contractors					
Storage space for equipment & costumes		\$120 per month			1,440
Training space rental		Emporium \$100/month		1,200	1,200
Training space rental		St. Josephs \$150/month		1,800	1,800
Monthly circus equipment lease				15,000	10,000
Costumes, makeup and circus supplies				3,800	
Printer and ink for skill sheet copies		\$150/month		1,800	500
Social Circus Performances at 10 Venues for 40 underprivileged youth					
Contract director to lead certification		\$150 per show, 10 shows		1,500	
Contract rigger and equipment manager		\$150 per show 10 shows		1,500	
Contract Tutors - 2		\$25 per hour, prep, show and travel 10		500	
2 Volunteers in Training		donated at the rate of \$15 per hour 10 hours			300
Contract staff - prep and overview meetings		2 hours each 4 @ \$25		100	
Filmmaker and editor for 3 coaching videos		\$500 each for filing and editing		1,500	500
Food/snacks for workshops		14 people at \$12 each		168	
Social Circus Leadership Training/Certification in Salida					
Contract director to lead certification		\$300 per day, 2 event		600	
Contract rigger and equipment manager		\$300 per day, 2 event		600	
Contract Tutors - 2		\$250 per day, 2 events		500	
Volunteers in Training - 2		\$150 per day 2 events			600
Contract staff - prep and overview meetings		2 hours each 4 @ \$25			200
Filmmaker and editor for 3 coaching videos		\$500 each for filing and editing		1,500	500
Food/snacks for workshops		14 people at \$12 each			340
Facility Rental - Steam Plant and Theatre		\$750, \$450 per day for not profit		900	600
Social Circus Best Practices, Teaching Tips, Core Competences, Skill Sheets, Resource Guide and other printed instructions		3 Ring Binders - 50 pages, \$10 printing, \$3 for notebooks, 1 hour staff time \$20		150	
Costs for beginner circus kits \$500		10 practitioners purchase in year one		5,000	
Costs for intermediate circus kit \$1040		10 practitioners purchase in year one		10,400	
Cost for advanced circus kit \$1125		10 practitioners purchase in year two			
Videos - on Website SocialCircusColorado.org		\$25 each, 10 practitioners purchase 5 v		1,250	
Marketing for Social Circus Leadership Training				500	
Professional Performance Costs					
Festivals, fairs & corporate events meals		average 5 with food @ \$50 each, 2 day		250	400
Mileage reimb @ \$.50/mile		average 300 miles round trip		2,500	10,000
Lodging for 5 performers		often in kind, or \$70/night for 2 rooms		4,200	6,000
Performer contract fees		average 3 @ \$150 each		450	
Trainee contract fee		average 3 trainees, pay for food & trav			
Performance creation and rehearsal		average 5 people @ \$20, 4 hrs. rehearsal, 2 hours setup and tear down			
General Administration					
				24,000	24,000
					47,800

	Insurance – directors and officers		800		800				
	Insurance – tutors and staff	\$240/year per tutor (7) & director	1,920		1,920				
	Office supplies, one time fees, & postage	\$75 per month	900		900				
	Cell phone, Wi-Fi, internet, and office rent	\$45 for phone, WiFi \$11/month, office rent	2,472	1,200	3,672	7,092			
	Sales and Marketing								
	Website (2), brochures, cards, fliers	design and printing	5,000	2,000	7,000				
	Car wrap and banners		200		200				
	Monthly Circus Newsletter	\$200/month writing and publishing	2,400		2,400	9,600			
	Total Expenses		122,460	75,080	196,622	196,622			
30	Net Income/(Loss)		7,080	0	\$7,998	(this income will go towards prudent reserve)			

X. ADDENDUM

LINKS TO COVERAGE OF SALIDA CIRCUS:

link to True North Video: <https://www.youtube.com/watch?v=aFIsuOrF1ns>

link to Salida Circus act-for-hire performance promo video:
https://www.youtube.com/channel/UC1qn7_LoZZvcplyxsQJg_qA

link to Salida Circus Leadership Training Contract:
https://docs.google.com/spreadsheets/d/1DfN5KA12E1M6AY1ONH_Sk0OdBpXc68GXiRX4u5kZ-f4/edit?usp=sharing

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BIOGRAPHY: EXECUTIVE DIRECTOR JENNIFER DEMPSEY

Salida Circus founder Jennifer Dempsey received her first circus training at 8 years old at the Oak View Elementary Youth Circus in Fairfax, Virginia. Under the direction of nationally recognized physical education teacher James Moyer, this after school program offered free circus training and performance opportunities to children 6 years and older for almost 40 years. The Oak View Youth Circus performed in approximately 20 festivals, parades and fairs each year around the Washington DC area. Upon his passing, Mr. Moyer was recognized by President Ronald Reagan and the Virginia State Senate for his contribution to the social and physical well-being of thousands of students over his 40 year teaching career.

Jennifer's 10 years with the Oak View Youth Circus provided her with skills and inspiration for her 12 years with the Belfast Community Circus School (BCCS) in Northern Ireland. Established in 1985, BCCS was a conflict resolution program using circus as a way to bring Catholic and Protestant children together in a peaceful, non-confrontational way. Jennifer began as a volunteer tutor, got hired as a paid performer and eventually became BCCS' first female director in 1993. From 1992 to 1997, Jennifer also worked as a circus trainer for Circus 1 to 3, a social circus program based in a boy's reformatory home in West Belfast. The program was ground-breaking in integrating some of the most marginalized, at-risk youth in Belfast and was the subject of a 1995 BBC documentary "Hard Act."

In 1997, Jennifer was recruited as a performer by London-based Circo Rum Ba Ba, United Kingdom's premier women's circus theater company. She performed with the troupe around England and Ireland for two years before moving back to Belfast and starting her own women's circus theater company Circus Spectacky.

In Sept 2001, Jennifer took Circus Spectacky on tour to New York City where they performed at women's centers, including the Gilda Radner Club. Three days into the tour, the tragedy of 9/11 occurred prompting Jennifer to decide to move back to the United States to be closer to family. In Feb 2002, she moved to Orange County, California where she founded the Scarlet Sisters Circus with her younger sister Jessica. For five years, the Scarlet Sisters performed throughout California (Hollywood Bowl, Rose Bowl FanFest, Laguna Festival of the Arts) and taught workshops at community centers, school and at Girls Incorporated.

In 2007, Jennifer moved to Salida, Colorado and founded the Salida Circus. What began as a weekly back yard stilt workshop has grown into a full time operation with 6 weekly workshops, two annual camps and more than 60 performances per year. Currently Salida Circus has two full time staff, a team of 11 professional tutors and performers, a board of directors and 15 volunteers. Through the annual programs, Salida Circus serves an estimated 650 youth per year in Chaffee County.

In 2009, Jennifer organized two international exchanges: In March, she and three other Salida Circus members volunteered at La Cambalacha, an indigenous circus school for Mayan youth. In July, Salida Circus hosted 10 members from Circus WAVE (Widows Against Violence), an outreach program Jennifer started in 1999 for bereaved families in Northern Ireland.

That same year, Jennifer was one of the top three finalists for Frito-Lay's "True North Awards." <https://youtu.be/gS7C44wDg5c>

In 2014, Jennifer was recognized by American Youth Circus Organization as an Affiliated Social Circus Practitioner. Jennifer holds a Bachelors Degree in Applied Behavioral Science, a National Vocation Qualification in Youth work, and is certified by Full Circle Restorative Justice in Non-Violent Communication.

GREAT FUTURES START HERE.



P.O. Box 1430
Salida, CO 81201
Tel 719-539- 9500

I write today to express my enthusiastic support for The Salida Circus. Few programs are as welcomed and cherished by our members, staff, board and volunteers. In the past year, Salida Circus has worked with more than 160 of our members, inspiring them to challenge themselves and work as a team. Salida Circus is the premier youth program in our county and we are fortunate to have them working with our kids throughout the year.

Salida Circus instructors are professionals who get results. Our members, many of whom come from disadvantaged circumstances, respond extremely well to the individual and small group instruction they receive from Salida Circus. Our kids are treated with respect and given opportunities and experiences that would be unique in a large city and made that much more special in our small rural community.

I also appreciate Salida Circus' strong financial management. The value provided, at all levels, shows the clear oversight provided by their leadership team. I am well aware of the sacrifices made by all of the Salida Circus organizers and instructors as they provide a world class program at a nominal cost.

Our mission at the Boys & Girls Club is to inspire and enable all young people, *especially those who need us the most*, to realize their full potential as physically fit, productive, responsible citizens. Salida Circus works harder than any of our partners to provide this experience. Please contact me if you would like to know more about the wonderful Salida Circus program and how it has positively impacted our Club members.

Sincerely,
Brian Beaulieu, Executive Director
Boys & Girls Clubs of Chaffee County
719-539-9500 director@bgcchaffee.org