

FY2019 Program Plan

11.30.18
Approved 12/08/18

Community Interest	Prog Budget Rank & %	Program	Budget	Staff	FTE	Confirmed Implementation	Planning, Research and Development, Conversion to Resource
20	12 2%	Latino Heritage Live	\$ 13,280	GH	0.10		Planning & raising funds with community partners in Grand Junction to bring Tim Hernandez Fall 2019. In Denver, first meeting with Paulette, Denver Public Library is interested when planned.
16	6 4.9%	Legacy of Race & Ethnicity	\$ 32,750	new hire	0.50		Adams State (Alamosa) pending NEA proposal for arts residency includes ethnicity conversations. Denver Foundation pending proposal includes training for African-American facilitators.
15	0 0%	Native Americans	\$ -		0.00		Ignacio Public Library requests program, Aspen Historical Society offers accompanying exhibit for shipping costs only.
15	15 1.5%	Regional Humanities Networks	\$ 10,000	JJ	0.07		Durango requests support for budding network, Burlington, Alamosa, Lamar, Greeley, Ft. Collins requested early help organizing meetings.
14	7 5%	Democracy Labs	\$ 33,386	JJ .03 GH .03	0.06	Introductory meeting in Antonito August 2018. Drafting MOU for two community meetings with consultant to train youth and others in inclusivity and facilitation skills in January 2019.	Sangre de Cristo National Heritage Area (Alamosa) submitted proposal to Laura Musser Foundation to support full Lab for Bridging Cultures in San Luis and Antonito.
14	19 .3%	Museum on Main Street	\$ 1,881	BJB	0.04		MOMS exhibit reserved 9.12.2020 to 6.27.2021; list of sites due 9.12.2019. Staff will set criteria for site selection December 2018 and will conduct outreach and visit sites through the Spring & Summer 2019.
13	1 36.2%	Motheread/Fatheread	\$ 242,763	DB	0.06	Colorado Springs, Denver, Western Slope, Ft. Morgan partners offer classes to parents. One 3-day Institute in Colorado Springs February 2019.	Pueblo Story Exploring training raising funds with partner. One 3-day Institute in Denver pending Denver Foundation proposal.
12	18 .5%	Veterans Writing	\$ 3,620	GH .03 BM .02	0.05	Meetings scheduled 11/28/18 with potential partners for AiS proposal development.	Workshop outreach to Colorado Springs started in May 2018 at Creative Forces (NEA + DOD) meeting, continued at WLA in September 2018. CF pilot site, Ft. Carson, is preparing to implement training and collaboration support for service-providers.
12	9 4.5%	War Conversations	\$ 30,434	BM .06 (Denver) JJ .03 GH .1 (Co Spgs)	0.19	Two (Denver and Ft. Collins) conversation series scheduled for November 2018; six other Denver sites planning to host conversation series through April 2019 have signed or are reviewing MOUs that outline responsibilities for audience development.	

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11	10 3.2%	Five States Film	\$ 21,690	MC	0.05	Preliminary meetings with HaveyPro focus on content, fundraising, and interview subject list	Preproduction seed startup needed in FY2019 to create trailer to attract funders
11	0 0%	Talking About Dying	\$ -		0.00		Need to meet with Centura and other healthcare networks to fund and plan programs, which will include facilitator training.
10	17 .9%	Resources: CCftB	\$ 5,943	BM .055 GH .02	0.07	Begin offering support for CBA winners to read.	Redesign and create WITS & CBA Winners Reading web resource, Summer 2019
8	4 5.6%	Young Chautauqua	\$ 37,366	BJB	0.24	Grand Junction, Greeley, some DPS, no Westminster Mountain Range, adding new schools to replace lost reach	Develop a teacher training to offer with web resources and create timeline and plan to transition to resource.
5	11 2.3%	Colorado Encyclopedia	\$ 15,174	MC .05 JJ .02	0.07	In hiatus. CH staff to continue organizing Governance and supervising marketing	CSU submitted NEH Preservation and Access proposal pending. Governance Board meets to continue strategizing transition and fundraising.
5	2 12.9%	High Plains Chautauqua	\$ 86,740	GH	0.50	Greeley Program Committee has developed planning for 20th Anniversary four-day festival August 2019. New website planning.	Current committee members want to end their volunteer commitment and also want to find a new form for Chautauqua to take in Greeley.
5	0 0%	River of Words	\$ -	GH	0.00	Stakeholders notified of discontinuation of state-level adjudication.	Transition to CCFTB Resource and offer free Colorado curriculum with link to national office.
5	14 1.6%	Two Rivers Chautauqua	\$ 10,768	GH	0.06	Pleased with this year's engagement, the Grand Junction Program committee intends to continue at the Avalon Theater in August 2019. Logo redesign.	
4	3 5.7%	Colorado Book Awards	\$ 38,100	BM, JJ	0.34	Continuing as before with possible new location. No video planned this year. Refinements to adjudication are focus. Adding support for winner readings through Speakers Bureau.	Outskirts Press has committed to continue as funder.
3	8 4.7%	Black History Live	\$ 31,746	BJB .23 GH .10	0.33	Tour Maya Angelou, portrayed by Becky Stone, last two weeks of February 2019. Include one Legacy of Race conversation series at one site.	Denver Foundation proposal pending for Denver; partners on the Front Range and in a few Western Slope communities contribute cost share.



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3	16 1.1%	Poet Laureate	\$ 7,160	BM	0.06	Statewide nominations opened November 1, 2018 through February 1, 2019. Staff will coordinate selection of short list with partner CCI to submit to Governor May 2019.	The Poet Laureate chosen by the Governor will serve a four-year term beginning in July 2019.
1	13 1.6%	Durango Living History	\$ 11,069	GH	0.06	Nikola Tesla and Eleanor Roosevelt character portrayals will be presented September 2019.	Planning with Durango area partners in humanities network
-1	0 0%	Letters About Literature	\$ -	GH		Stakeholders notified of discontinuation of state-level adjudication.	Transition to CCFTB Resource
	5 5.4%	Research & Development	\$ 36,174	MC .1 JJ .2 BJB .07	0.37		
	20 .1%	Resources: History	\$ 941	BJB	0.02	Create annual themes with existing and new speakers: 2019 is Women's History.	Redesign and revise Speakers Bureau web resource, January 2019

Totals: \$ 670,985 3.24

FY2017 budgeted \$884,424, actual \$560,038

FY 2018 budgeted \$739,316, actual \$400,000 est. (as of 10/31 \$380,323)