

MARKETING AND COMMUNICATIONS

YEAR END REPORT

Prepared by Erin Fusco 9.15.14

Fiscal Year
2014

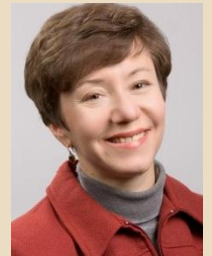
MARKETING AND COMMUNICATIONS DEPARTMENT

WHO DOES WHAT AT THE MUSIC INSTITUTE

- **Erin Fusco**
Director of Marketing
& Communications



- **Jill Chukerman**
Public Relations Consultant



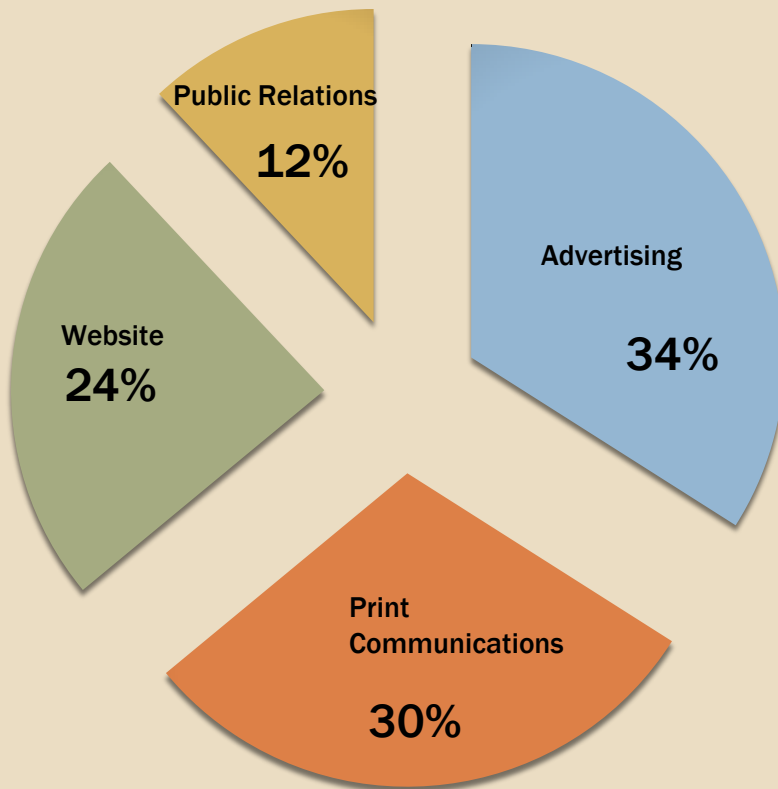
- **Nora Takagi**
Marketing &
Communications
Coordinator



- **Fredric Mitchell**
Drupal Developer,
Web Consultant



MARKETING & COMMUNICATIONS BUDGET BREAKOUT



■ Advertising \$35,000

■ Print Communications \$31,200

■ Website/Online \$25,120

■ Public Relations \$12,000

PRINT COMMUNICATIONS

Fiscal Year
2014

MIC NEWSLETTER

10-54320-12-710

FY14 Budget

\$3,200

FY14 Actual

\$6,041.25

Difference

(-\$2,841.25)

Notes: Project went over budget this year due to Erin's maternity leave.
Both design and project management work and editing sent out.

- Quantity Printed: 3,000
- Printing: \$2,297
- Mailing List Services: \$338
- Postage: \$500
- Design: \$1,406.25
- Writing/Editing/Project Management: \$1,500

PROGRAMMATIC PRINTING

10-54350-12-710

<u>FY14 Budget</u>	<u>FY14 Actual</u>	<u>Difference</u>
\$9,000	\$6,147.48	\$2,852.52

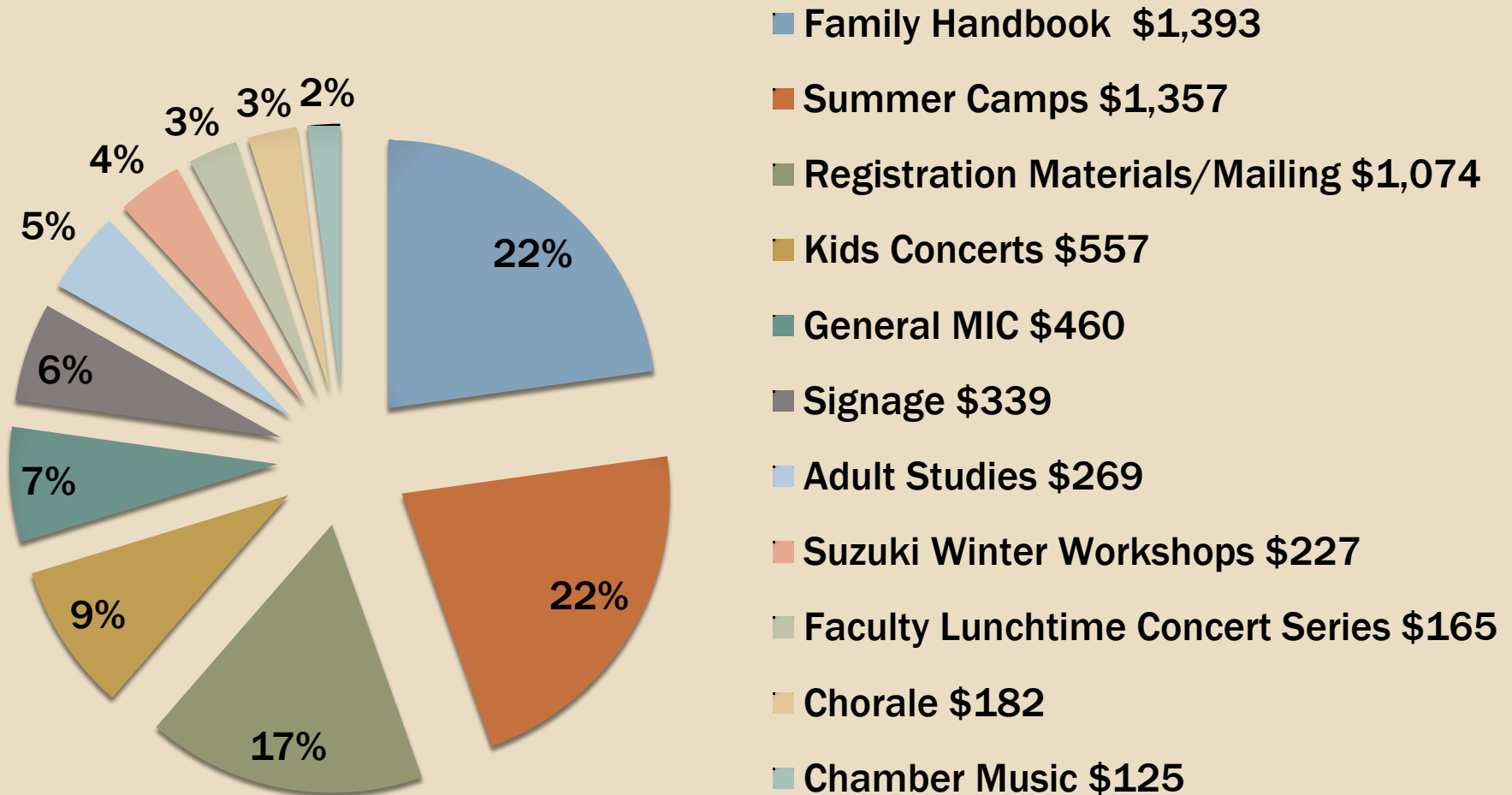
Notes: Print projects completed in-house are not articulated under this budget line.

The programmatic printing line does not include ITA, NCH, and some special project expenses.

In FY15, program area budgets and goals should be carefully reviewed in conjunction with the print materials planned so they are in line with strategic goals and initiatives

PROGRAMMATIC PRINTING

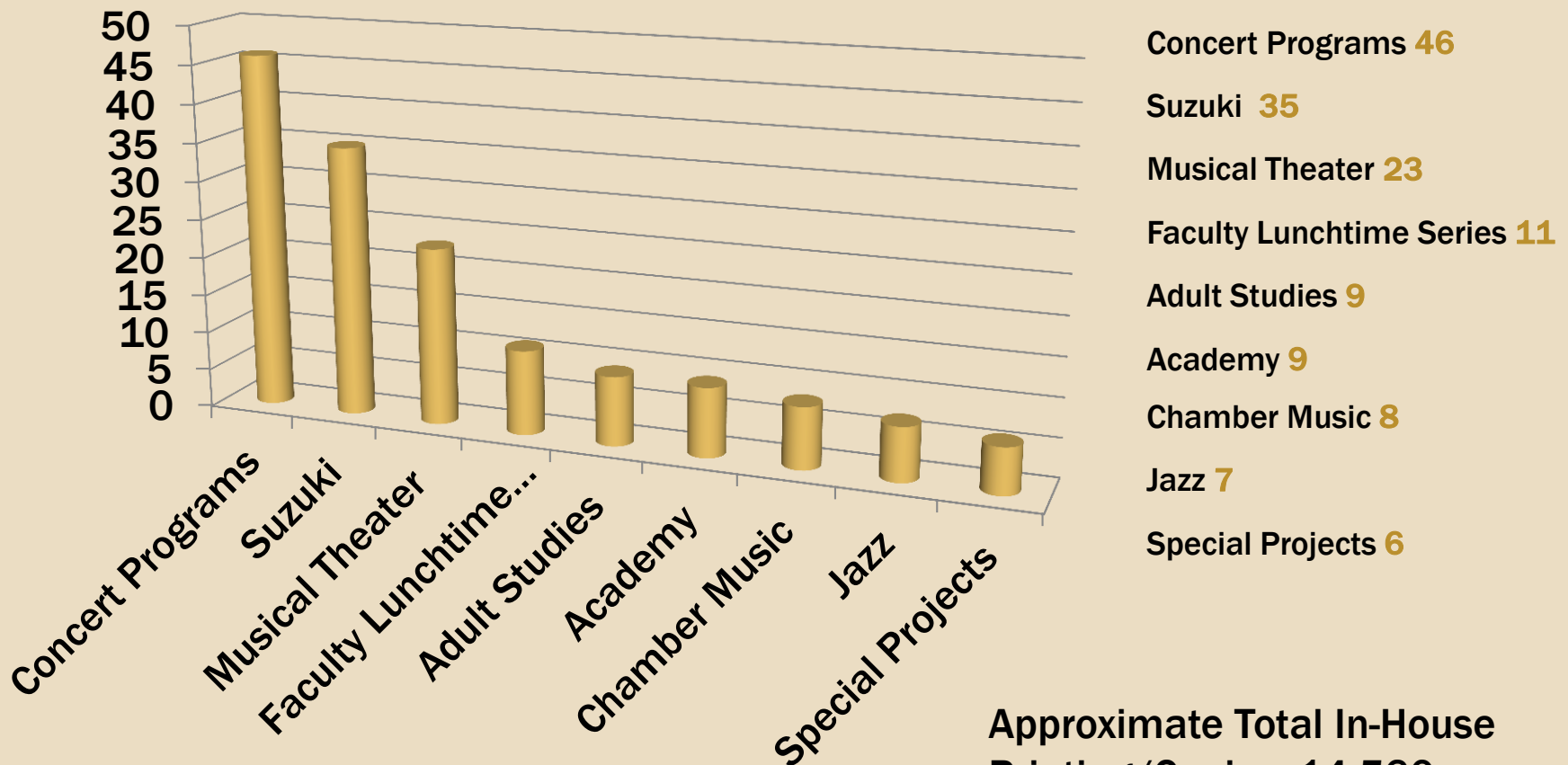
PROJECT/PROGRAM BREAKOUT



IN-HOUSE PRINT PROJECTS

PROGRAM AREA/PROJECT BREAKOUT

Top 10 Areas



Approximate Total In-House
Printing/Copies: 14,560

PRINT COMMUNICATIONS SUMMARY

Total Number Print Projects

220 FY14

18.3

per month

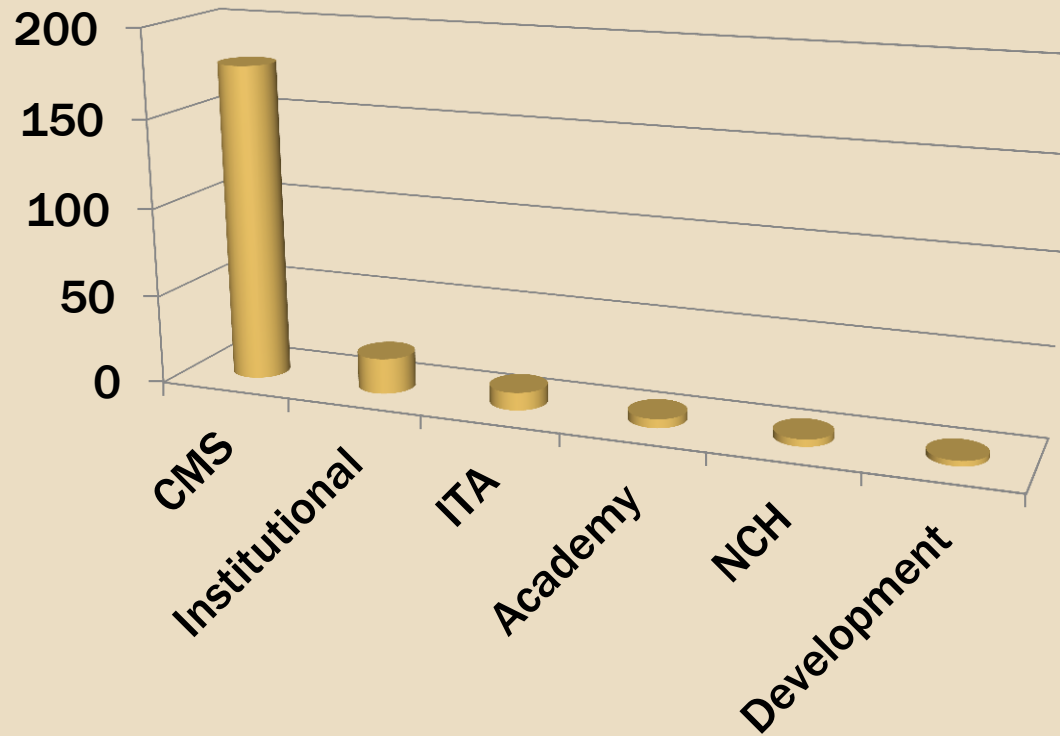
Project Types:

- Annual Report
- Brochures
- Flyers
- Programs
- CD booklets
- Postcards
- Bookmarks
- Large & Small Signage/Banners
- Certificates
- Tickets
- Tshotchkes
- Stationary/Business Cards
- Invitations
- Forms

Print project expenses fall across multiple budget lines.

PRINT COMMUNICATIONS PILLAR AREA BREAKOUT

Projects by Pillar Area



■ Projects by Pillar Area

Community Music School **178**

Institutional **20**

ITA **10**

Nichols Concert Hall **4**

Academy **5**

Development **3**

PRINT COMMUNICATIONS

BUDGET & SUMMARY

TOTALS: Budget: \$31,200 Actual: \$20,850.74 Difference: \$10,349.26

Community Music School 10-54350-12-710

Budget \$9,000 Actual \$6,374.02 Difference \$2,625.98

Nichols Concert Hall 10-54355-12-710

Budget \$15,000 Actual \$3,352.14 Difference \$11,647.86
Includes advertising & print materials for the hall *No Nichols Concert Hall Brochure*

ITA 10-54580-30-710

Budget \$4,000 Actual \$5,083.33 Difference (-\$1,083.33)

MIC Newsletter 10-54320-12-710

Budget \$3,200 Actual \$6,041.25 Difference (-\$2,841.25)
Work sent out due to Erin on maternity leave



Cutting ties with outside design firms and doing the work in-house saves the Music Institute at least \$15,000 annually.

MEDIA ADVERTISING

10-54410-12-710

<u>FY14 Budget</u>	<u>FY14 Actual</u>	<u>Difference</u>
\$35,000	\$39,862	(-\$4,862)

Total Number of Ads: 77
average 6 ads per month

Negotiated Discounts & Sponsorship : \$18,700

Make It Better: Discounts \$11,700

Reach Local Discount: \$1,000

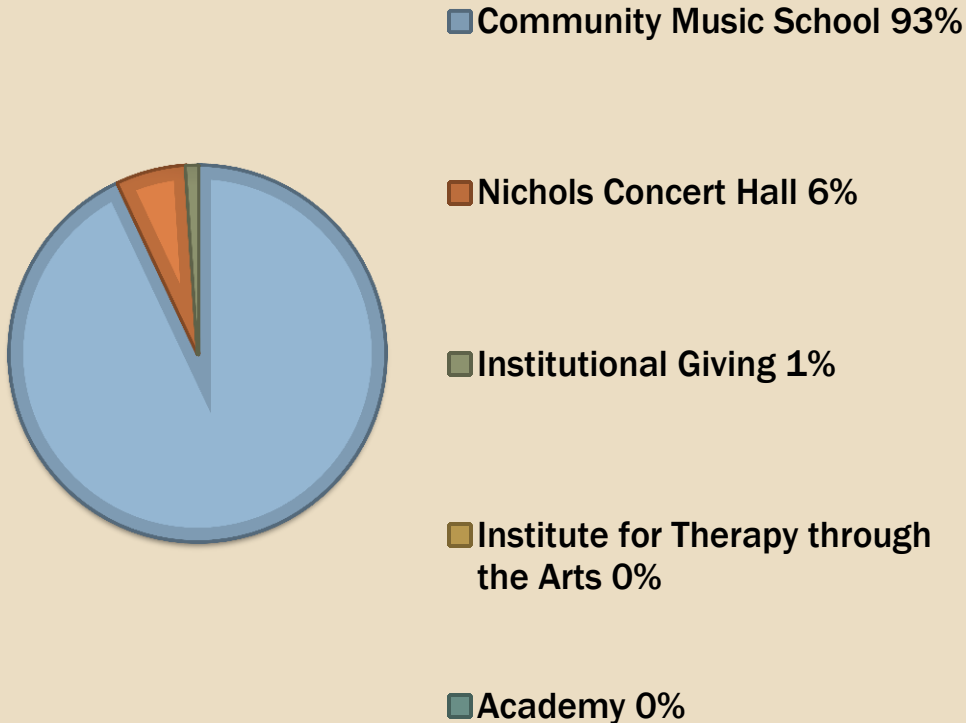
WBEZ: Sponsorship = \$6,000

FY14 Restricted Gifts for Advertising: \$31,169

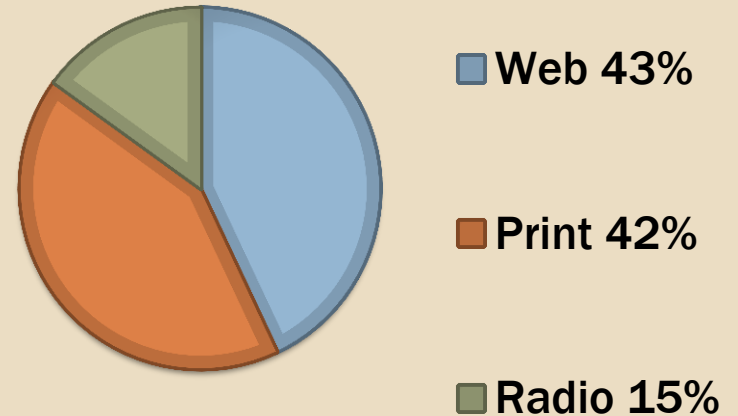
(This gift nearly doubled the amount of advertising for the year and made possible all of the promotional efforts for fall 2014 registration. There were specifications as to where advertisements using these funds were placed.)

ADVERTISING PAID ANNOUNCEMENTS

FY 14 Ads - by Pillar Area

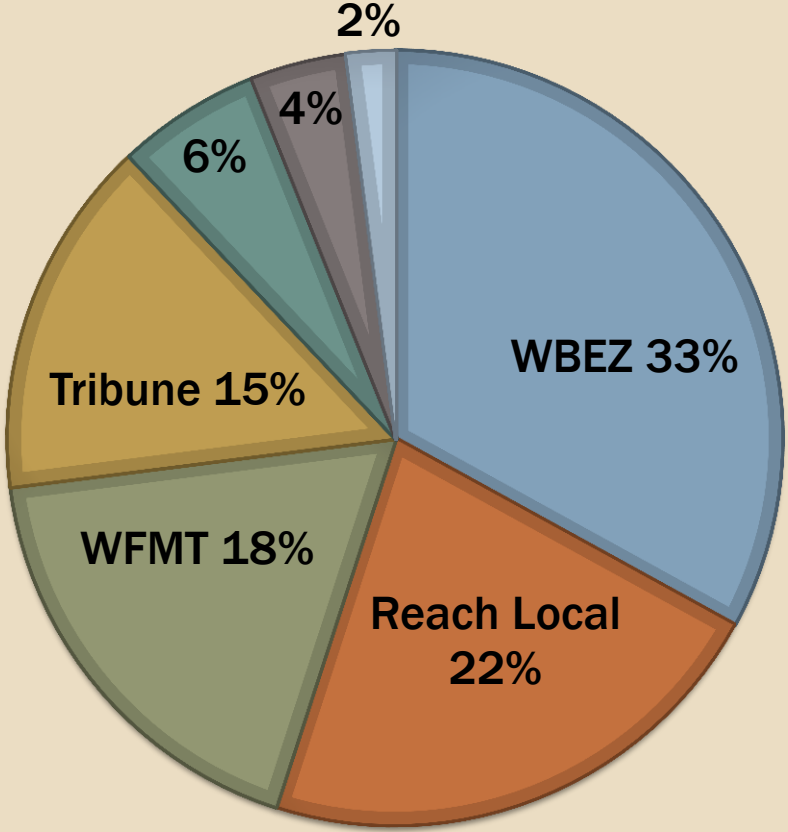


FY 14 Ads - by Type



ADVERTISING

PAID ADVERTISING BY DOLLARS SPENT



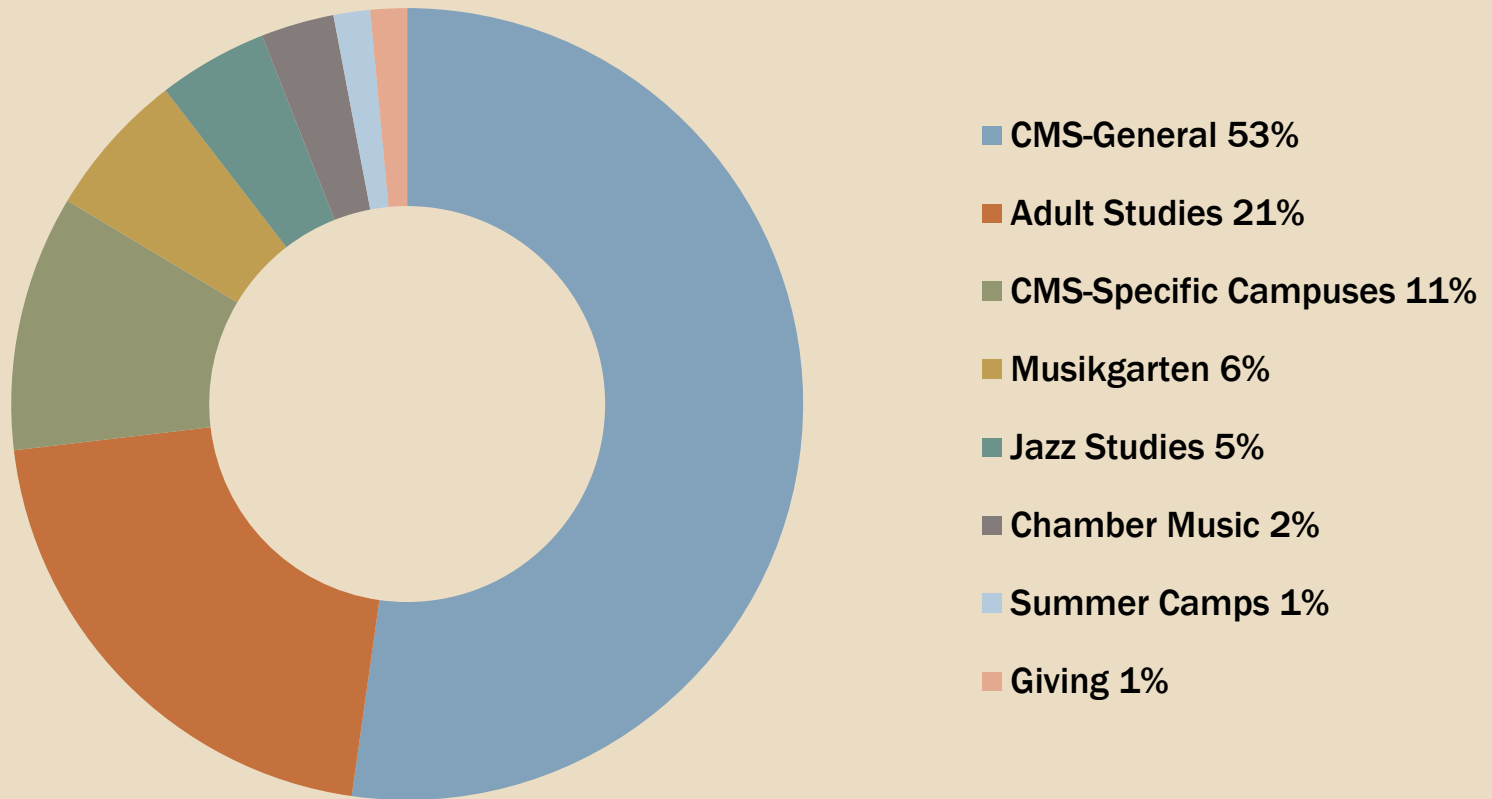
- WBEZ \$10,500
- Reach Local (Google Keywords) \$7,000
- WFMT \$5,880
- Chicago Tribune/Trib Local \$4,930
- Chicago Parent \$2,028
- Alliance for Early Childhood \$1,250
- Pioneer Press \$699

Vendors with whom we did the bulk of advertising.
Does not include special project.

ADVERTISING

COMMUNITY MUSIC SCHOOL: AD BUYS BY PROGRAM

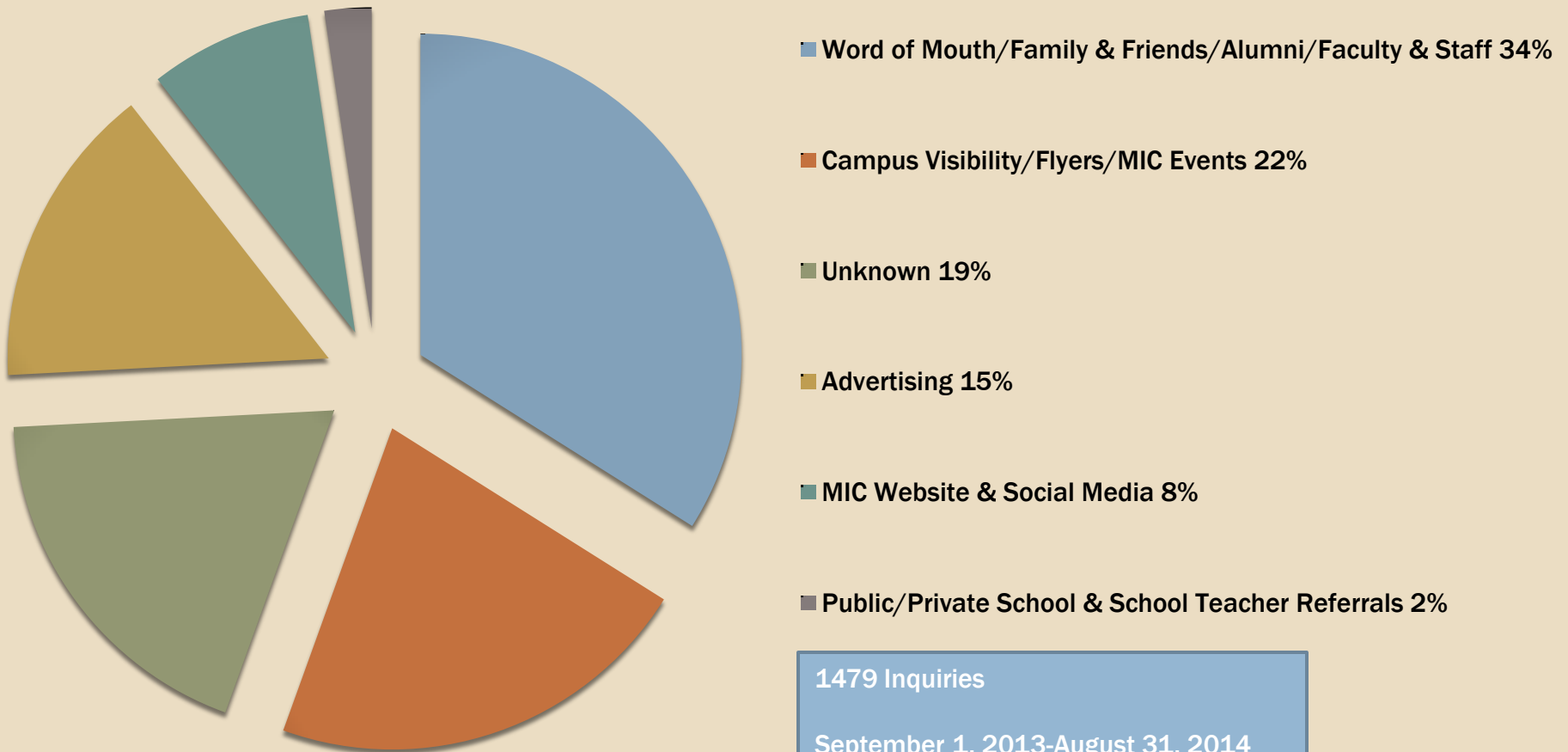
Community Music School Program Breakout



ADVERTISING

TOP INFLUENCERS (DATA SAMPLE ~ ALL INQUIRIES)

How did you hear about the Music Institute?



1479 Inquiries

September 1, 2013-August 31, 2014

PUBLIC RELATIONS

FY 2014

PUBLIC RELATIONS

10-54415-12--710

<u>FY14 Budget</u>	<u>FY14 Actual</u>	<u>Difference</u>
\$12,000	\$12,000	\$0

The budget was reduced by 50% for FY14 from FY13 levels.

PUBLIC RELATIONS

2013-2014 STORY HIGHLIGHTS

Community Music School

- September Faculty Concert
- Faculty Lunchtime Concert Series Release
- December Family Concert “Duke It Out”
- Musical Theater Program
- National Guild Conference
- Evanston Ribbon Cutting
- Duo Piano Winter Mini-Fest
- Lake Forest Campus Duo Piano Concert
- Spring Family Concert & Family Day of Music
- Music Institute and Lyric Opera Event
- Language Stars Open House Series
- Summer Camps at MIC
- Make Music Chicago
- Wilmette Summerfest
- Chicago Duo Piano Festival
- Chorale and Summer SingAlongs
- Fall Lessons and Classes

Academy

- Gabe Cabezas Profile
- Trio Solaris to Jacob’s Pillow
- General Academy Profile

Institutional

- Evanston Ribbon Cutting
- Gala
- Mandela Tribute Concert

ITA

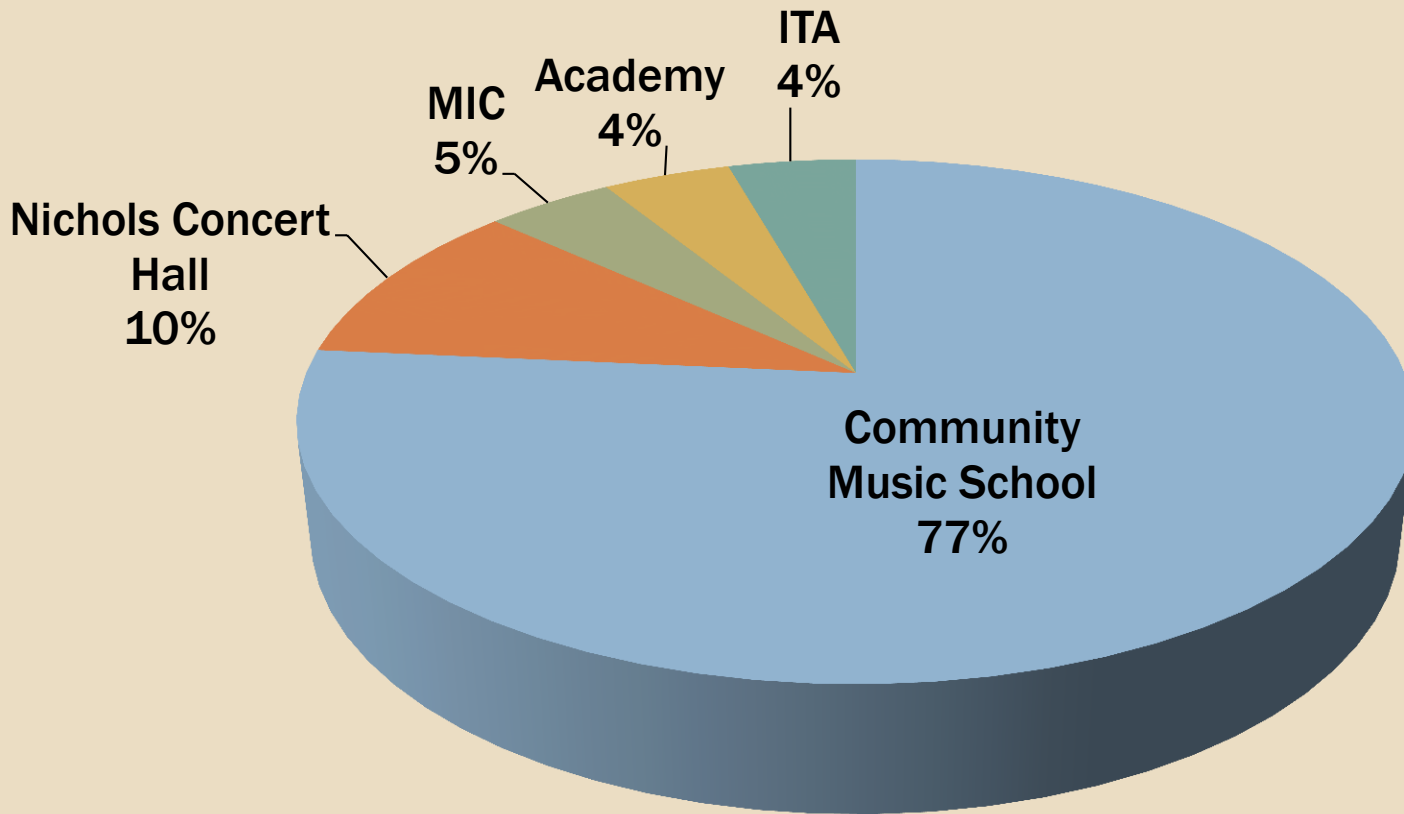
- Alternate therapies
- General practice & services (2)

Nichols Concert Hall

- Benny Goodman Jazz Festival
- Peter Seidenberg
- MLK Concert
- Attacca/Axiom Brass Concert
- Notes from Hollywood
- Inna Faliks
- Nathan Laube

PUBLIC RELATIONS BUDGET & SUMMARY

Press Release Placements & Feature Stories



PUBLIC RELATIONS BUDGET & SUMMARY

Hyperlocal Press

Blog on Patch websites: (Evanston, Skokie, Wilmette-Kenilworth, Winnetka-Glencoe, Niles-Morton Grove, Highland Park, and Deerfield) for posting press releases

Monthly Calendar Listings

Across 10+ main online news outlets

Main Press Outlets

350 + long and short lead classical, general arts, targeted north suburban, music education and college media contacts

Distribution to calendar editors

Public service announcement to broadcast media contacts

Total Number Features: *Generally averages 2 per month*

Note: feature defined as full press-release printing,
advanced interview, in-depth article or review

ONLINE COMMUNICATIONS, WEBSITE & MEDIA

Fiscal Year
2014

WEBSITE, ONLINE TOOLS, PHOTOGRAPHY

BUDGET & SUMMARY

TOTALS: Budget: \$25,120 Actual: \$24,765.68 Difference: \$354.32

Photography 10-54510-12-710

Budget \$4,000 Actual \$2,929.99 Difference \$1,070.01

Online Tools/Hosting 10-54530-12-710

Budget \$6,000 Actual \$6,695.69 Difference **(-\$695.69)**

Rackspace Hosting variable cost month to month based volume of traffic

Website Developer 10-54580-30-710

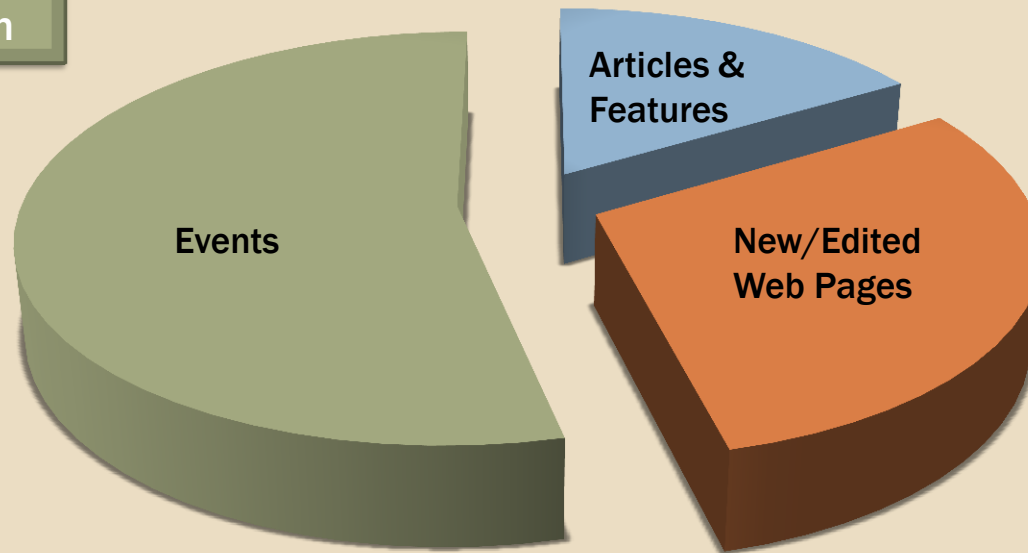
Budget \$15,120 Actual \$15,140 Difference **(-\$20)**

THE MIC WEBSITE

CONTENT CREATED FY14

Web Content Development

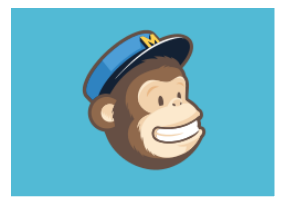
Average 70.6 new or edited content additions per month



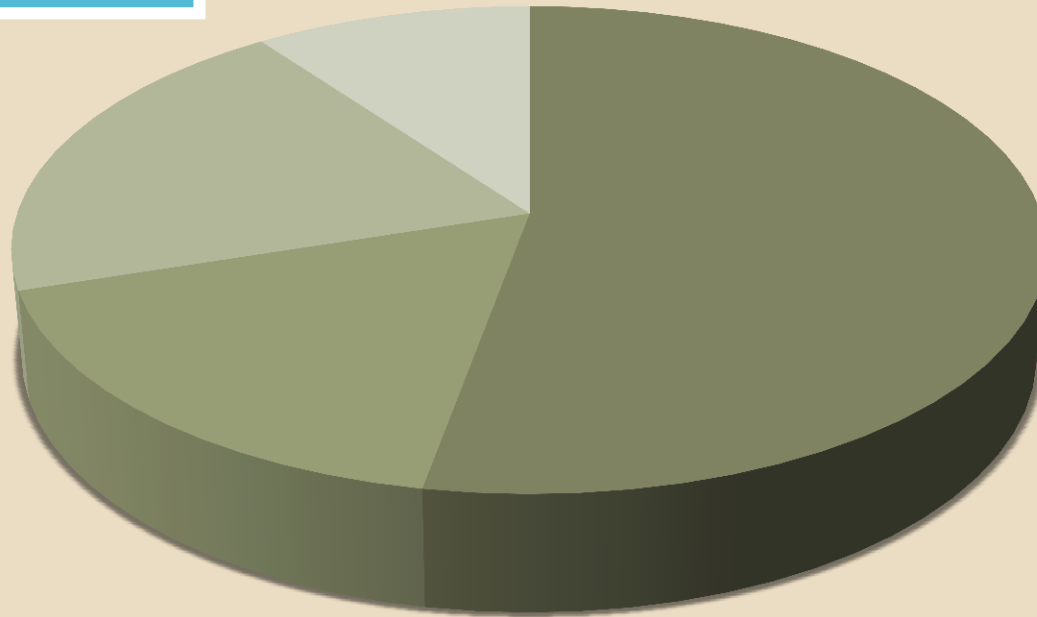
Events: 506
New or Edited Web Pages: 187
Feature Stories & Articles: 155

ONLINE COMMUNICATIONS

MAILCHIMP: E-COMMUNICATIONS



E-Communications by Pillar



- Community Music School 37
- Nichols Concert Hall 12
- ITA 14
- Development 8

• 71 Total Communications YTD
• 5.9 per month average

Mailchimp: \$1,226.75 annually

• 5.9 per month average

THE MIC WEBSITE

WUFOO: ONLINE FORM BUILDER

WUFOO Forms Reports Themes Users Account Help Logout

Account Manager
To thine own self be true. [Activity Log](#)

<http://musicinst.wufoo.com> [Change Subdomain](#)

User Information

Name: Erin Fusco (Admin)
Company: Music Institute of Chicago
Email: efusco@musicinst.org
Timezone: (-6:00) Central
[Change User Information](#)

Account Usage

25 Entries 253 Forms 51 Reports 437.0 MB Disk Space

Your monthly entry limit will reset **October 11, 2014**. (?)

BONA FIDE

\$ **29.95** /mo.
[View Billing Information](#)

Users 5 Reports Unlimited
Forms Unlimited Payments Integrated
Entries 3,000/mo. SSL Encrypted
Storage 1GB

[Upgrade Plan!](#)

- This “life-saving” form builder has been a much-utilized tool at MIC
- Wufoo builds simple and complicated forms which have been handy for all areas of the institution
- Have used wufoo to make **253** custom forms
51 reports

- Community Music School Work Order Forms
- Administrative Work Order Forms
- Community Music School Workshop Registration
- Community Music School Camp Registrations
- Special Events Registrations
- ITA Professional Development Workshops
- Ticket Order Forms
- Living Social Special Deals
- Etc.

Wufoo: \$359.40 annually

ONLINE COMMUNICATIONS, WEBSITE & MEDIA BUDGET AND SUMMARY

■ Online Tools, Web Related Expenses: \$6,695.69

■ This includes:

- Rackspace: web hosting (largest expense)
- Mailchimp: e-communications
- Go Daddy: domain names (url) registration
- Wufoo: form builder
- Issuu: digital publishing tool

■ Photography Expenses: \$2,929.99

- Mike Canale's monthly expense to take headshots of faculty, staff and Academy students (1/2 year)
- Jennifer Girard Adult Photo Shoot
- The remainder for stock photography

OVERALL SUMMARY

Marketing & Communications	FY14 Budget	FY14 Actual	Variance
10-54410-12-710 Advertising	\$35,000.00	\$39,862.00	(\$4,862.00)
10-54415-12-710 Public Relations	\$12,000.00	\$12,000.00	\$0.00
10-54350-12-710 Programmatic Printing (except)	\$9,000.00	\$6,374.02	\$2,625.98
10-54355-12-710 Nichols Concert Hall (advertising & print promotions)	\$15,000.00	\$3,579.35	\$11,420.65
10-54320-12-710 MIC News Magazines	\$3,200.00	\$6,041.25	(\$2,841.25)
10-54510-12-710 Photography/Videography	\$4,000.00	\$2,929.99	\$1,070.01
10-54530-12-710 Website	\$6,000.00	\$6,695.69	(\$659.69)
10-54510-12-710 Website IT/Maintenance	\$15,120.00	\$15,140.00	(\$40.00)
10-54545-12-710 Marketing Dues/Subscriptions	\$0.00	\$0.00	\$0.00
10-54580-30-710 ITA (advertising, print materials)	\$4,000.00	\$5,083.33	(\$1,083.33)
10-54580-12-710 Other Marketing	\$0.00	\$80.00	(\$80.00)
TOTAL	\$103,320.00	\$97,785.63	\$5,534.37
10-54412-12-710 Make It Better	\$59,520.35	\$51,275.00	\$ 8,245.35
Total with Make It Better Project	\$162,840.35	\$149,060.63	\$13,779.72