



# **Sustainability Plan: 2014-16**

**January 31, 2014**



# International Civil Rights Center & Museum Sustainability Plan: 2014-16

## Executive Summary

The International Civil Rights Center & Museum (ICRCM), one of the newest cultural attractions in Greensboro, North Carolina, opened its doors on February 1, 2010. ICRCM has garnered a stellar reputation for promoting an understanding of the struggles for justice, equality, and freedom in the United States and across the world. In spite of undercapitalization, ICRCM has made remarkable strides. That is to say, it has earned income from revenue streams that can still be enhanced. Equally significant, it has made concerted efforts toward debt retirement. Even so, like other cultural attractions, ICRCM has not been immune to the challenges associated with the tough financial times of a downturn in the economy. During the Fall 2013, The City of Greensboro approved an allocation of \$1,500,000.00 dollars—a forgivable loan—to ICRCM provided that a dollar for dollar match is raised over the course of the three year period, 2014-16. This represents an important investment in a cultural attraction that has had, and will continue to have, an economic impact on the city, especially the downtown district. Prepared at the request of The City, *International Civil Rights Center & Museum—Sustainability Plan: 2014-16*, outlines strategic efforts regarding the financial growth and future well being of the organization.

The twenty five (25) goals articulated in this document are grouped in the following categories:

- Board Reorganization and Staff Expansion
- Debt Retirement (Carolina Bank)
- Endowment (held at Community Foundation of Greater Greensboro)
- New Market Tax Credits
- Earned Revenue Producing Initiatives (admissions, gift shop operations, facility rentals, etc.)
- Development Initiatives (grants, fundraisers, membership, 1960 Society, etc.)
- Education and Exhibitions (*Building America*, collections storage, installations, etc.)
- Electronic Upgrades (computers, soft ware, servers)
- Building Initiatives (energy conservation measures)

Of course, this is a *working document* that serves as a point of departure for the standing committees put in place by the Chairman of the Board of Directors. Therefore, as each standing committee becomes functional, it has the responsibility of: a) shaping the specific objectives with each goal, b) identifying potential collaborators/stakeholders, c) setting benchmarks/measures of success, d) determining viable routes to achieve the initiatives, and e) establishing an implementation timeline.

The financial profile details: audited past performance for 2010-12, unaudited anticipated performance for 2013, projected budget for 2014, and revenue projections for 2015-17. The capital requirements have been subdivided in the following categories: immediate priority plans (i.e. to be implemented within next 12 months), intermediate priority plans (i.e. to be implemented within the next 24 months), and long range priority plans (i.e. to be implemented within the next 36 months and beyond).

Because this **Sustainability Plan: 2014-16** is a *working document*, it should be reiterated that this serves as a point of departure for critical discussions, review, and revision. Hence we expect adaptations and modifications as needed in the best interest of the International Civil Rights Center & Museum.

Bamidele Agbasegbe Demerson  
Executive Director  
January 31, 2014

# **International Civil Rights Center & Museum Sustainability Plan: 2014-16**

## **Introduction**

The International Civil Rights Center & Museum (ICRCM, or the Museum), since opening its doors on February 1, 2010, has garnered a stellar reputation for promoting an understanding of the struggles for social justice, equality, and freedom in the United States and across the world. This is accomplished through our permanent and changing exhibitions, as well as education and public program offerings (lectures, panel discussions, film screenings, book signings, theatrical performances, etc.) designed for children and adults.

Funding support from corporations, foundations, government entities, private citizens, and tax credit investors made the opening of ICRCM a reality. Of course it should be noted that this opening occurred during a downturn in the nation's economy. Like other cultural attractions, ICRCM was not immune to the challenges associated with tough financial times. Yet, in spite of undercapitalization, ICRCM made remarkable strides in debt retirement and paid admissions. Equally significant, ICRCM continues to move forward with its sales and retail operations (gift shop), facility rentals, and plans to grow these revenue generating streams.

This document first notes the economic impact of ICRCM on Greensboro (and the downtown historic district). Secondly, this document assesses current operations and outlines requisite plans for sustainability and growth during a three year period, 2014-16. This three year period, of course, covers the duration of the historic tax credits. With the ending of this period, the Museum will be debt free.

## **Economic Impact on Greensboro and the Downtown District**

The International Civil Rights Center & Museum (ICRCM) has had a successful track record in attracting visitors to view its exhibitions and participate in its educational programs. Museum visitation, moreover, has had an impact on the economic well being of Greensboro, especially the downtown district. In fact, the Museum is a key economic factor that drives the revitalization of downtown. Over the past three (3) years, the museum has attracted upwards of 60,000 paid visitors annually. Many of them were tourists.

These visitation numbers for ICRCM far exceed those of comparable organizations such as the National Civil Rights Museum (NCRM), Memphis Tennessee, and the Birmingham Civil Rights Institute (BCRI), during their first three years of operation. Each receives annual funding from government entities: BCRI gets \$500,000 from the City of Birmingham, and NCRM gets \$100,000 from the State of Tennessee. Moreover, in each case, a government entity paid off the mortgage on the building and rented the facility back to the organization at a nominal cost of less than \$100 per month.

Heritage tourism focused on the theme of civil rights is "big business" in Birmingham and Memphis. BCRI and NCRM promote tourism in their localities. So too the International Civil Rights Center & Museum promotes tourism in Greensboro. Tourists visiting ICRCM in Greensboro generate millions of dollars annually to the benefit of local hotels, service (gas) stations, restaurants, retail establishments, municipal parking structures and meters, and other businesses that provide employment for thousands. ICRCM is in the process of developing an economic impact study that documents its imprint, especially on our city and the surrounding Piedmont Triad area.

ICRCM and the tourist traffic it generates may be a key factor in the success or failure of a proposed performing arts center in downtown Greensboro. The potential success or failure for a new downtown hotel may also be linked to Museum traffic.

ICRCM is grateful that it has secured a \$1,500,000 allocation from the City Council. This allocation is designated as a forgivable loan provided that ICRCM earns a dollar for dollar match for the funds before July 1, 2015. The funds are to be utilized for debt service, utilities, initial staffing for development and marketing efforts.

### **ICRCM's Forward Movements toward Sustainability: 2014-16**

Growth, development, and sustainability are key concerns for ICRCM. Our determination to move forward is in part reflected in a plan of action that includes a reassessment of current operations and an outline of forthcoming initiatives that will continue to garner interest in, broaden visibility of, and generate revenue for the Museum.

#### **Board Reorganization and Staff Expansion**

- **GOAL: *Reorganization of the Board of Directors.*** Continued growth of ICRCM is in part contingent on a reorganized Board of Directors replete with term limits, plans for expansion of the members, and new Standing Committees that meet regularly to accomplish its goals. Committee membership may include non-board members as a way of expanding ICRCM organizational outreach into the larger Piedmont Triad area. Indeed ICRCM will thereby create a set of ambassadors who will garner friends, funds, and expertise that will enhance the growth of the Museum. [See documents prepared by Chairman George Clopton.]

**Board committee and/or staff responsible:** Chairman and Members of the Board of Directors

**Potential collaborators/stakeholders:** Corporate neighbors and community residents

**Benchmarks/Measures of success:**

**Implementation timeline:** In progress.

- **GOAL: *Staff Expansion.*** ICRCM must hire a ***Director of Development.*** When that post was filled, fundraising efforts moved forward. Without a Director of Development, revenues dropped. (Understandably, our efforts have been by incremental steps.) ICRCM must also hire a ***Director of Communications and Marketing,*** a position that is critical as well. In the interim, ICRCM has retained the services of RLF Communications.

**Board committee and/or staff responsible:** Board of Directors

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

#### **Debt Retirement**

- **GOAL: *Debt Retirement.*** ICRCM has a remaining indebtedness of approximately \$886,636 to the Carolina Bank. Since opening, the Museum has consistently paid its indebtedness to the bank in a timely manner. *However, at this time when we are at the halfway point toward the expiration of the tax credits, ICRCM has not been able to retire the debt.* Support from The City of Greensboro certainly assisted the Museum in making a substantial payment this year.

The Board of Directors is currently engaged in developing a comprehensive ***Debt Retirement Campaign*** that includes such initiatives as: a) consultation with other cultural attractions regarding their successful debt retirement efforts, b) communication with prior ICRCM Gala Awardees who may utilize their high profile status to open doors to their contacts in foundations and corporations, c) discussions with leaders of the Pan-Hellenic Council to determine how best to elicit support from fraternities and sororities, d) appeals to professional associations (e.g. physicians, nurses, realtors, CPAs, educators, etc.) whose members have a vested interest in understanding civil rights, and e) re-confer with banking organizations regarding the possibilities of procuring challenge grants.

All such funds raised may be applied toward debt retirement. But equally significant, these funds fulfill the dollar for dollar match required to ensure that the City's allocation is a forgivable loan.

A revamped aesthetically pleasing website facilitates an easy/non-complicated approach to donating to ICRCM.

ICRCM has retained the services of **RLF Communications**, an award winning firm. RLF will develop a media plan for announcing the Museum's Debt Retirement campaign.

The quarterly monetary goal to retire the Carolina Bank debt is \$222,000.

**Board committee and/or staff responsible:** Board of Directors

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

## **Endowment**

- **GOAL: *Endowment*.** The Museum has a small endowment held at the Community Foundation of Greater Greensboro (CFGG). Over the next three years, the Board of Directors recognizes that this must grow to a minimum of \$30,000 by 2014. This date has been stipulated by CFGG.

The Museum anticipates growing an endowment five times its annual budget to support long-term operational and expansion needs of the organization. We anticipate this amount to be \$13,000,000 in five years (i.e. 2019).

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

## **New Market Tax Credits**

- **GOAL: *New Market Tax Credits*.** It should be noted that New Market Tax Credits is a tried, tested, and conservative method of financing in our nation. The U.S. Department of the Treasury administers and provides oversight of the program. Established in 2000, the goal of the program is to spur economic development and revitalization in a qualified census tract. In 2009, ICRCM qualified for the program, and received an investment of more \$23,000,000 to complete construction of the facility.

In 2009, the allocation of New Market Tax Credits totaled \$5 billion. The U.S. Department of Treasury issued allocation authority to qualified equity investors to raise a certain amount of capital from investors which enable those investors to reduce the federal tax liability by 39% of the amount they invested over a seven year period. For the investors to be able to claim the credits over the seven year compliance period they must invest in a qualified project such as ICRCM.

ICRCM has been successful in meeting its financial obligation for the last four years, thus satisfying more than one-half of seven-year commitment to date. Approximately \$620,000 of the \$1,500,000 of the funding from the City of Greensboro is reserved to satisfy the financial obligation of the New Market Tax Credits between fiscal years 2013 and 2016.

Several projects in North Carolina have utilized New Market Tax Credits for successful financing. These include: Golden Belt Manufacturing Plant and the American Tobacco Campus in Durham, the Professional Building in Henderson, and the Efir Building in Wilmington.

With the expiration of the tax credit compliance period in 2016, expenses for ICRCM would drastically drop by more than \$50,000 per month.

**Board committee and/or staff responsible:**  
**Potential collaborators/stakeholders:**  
**Benchmarks/Measures of success:**  
**Implementation timeline:**

### **Earned Revenue Producing Initiatives**

- **GOAL: *Paid Admissions.*** ICRCM has served approximately 260,000 persons during its 47 months of operation. Of these 227,000 have been paid admissions to tour the exhibitions and/or attend education and public programs. The revenue generated from paid admissions, totaled \$1,573,000. This has been distributed evenly in 2010, 2011, and 2012. The same is anticipated by the end of calendar year 2013.

To expand earned revenue *via* paid admissions, ICRCM must make a set of concerted strides. These include, for example: a) procurement of corporate underwriting of paid admissions on selected dates in exchange for public acknowledgement, such as *Third Thursdays at ICRCM Made Possible by NAME OF COMPANY*; b) establishment of a relationship with such organizations as AARP and AAA with concomitant ICRCM admission (and Museum Store) benefits for their members; c) encouragement of visits by members of military families with discounted entry fees; d) promotion of discounted packages for groups from selected markets (e.g. Raleigh, Durham, Charlotte, and others) traveling *via* Amtrak, Greyhound, or other companies to visit the Museum; e) creation of special appeals to organizations that annually bring high schools students on the Black College Tour circuit; f) the coordination of marketing efforts to garner visitors who annually visit Greensboro to attend North Carolina A&T State University's mammoth *Greatest Homecoming on Earth*; and g) the coordination of marketing outreach efforts to groups (athletic competitions, educator's conferences, meetings of national organizations, etc.) whose plans to visit Greensboro are announced on the calendar of the Greensboro Area Convention & Visitors Bureau.

RLF Communications will play an instrumental role on developing an effective strategy in the previously identified outreach initiatives. This role will continue when ICRCM expands its staff to include a Director of Marketing and Communications.

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

- **GOAL: *Sales and Retail Operations.*** Retail purchases (books, t-shirts, games, and other gift shop products) totaled \$602,000 during the 47 month period from the February 1, 2010 opening to December 31, 2013. This effort must expand to include increased sales of \$204,000 in 2014, \$225,000 in 2015, and \$250,000 in 2016.

RLF Communications will outline a communications strategy that will market the ICRCM Museum Store (and its e-store) as a destination point for those who wish to shop for unique gifts suitable for birthdays, retirement celebrations, holidays, etc.

The initiatives developed by RLF Communications will continue when ICRCM expands its staff to include a Director of Communications and Marketing.

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

- **GOAL: *Facility Rentals.*** The ICRCM facility—inclusive of conference rooms, classrooms, auditorium, a changing gallery (that may function as a multipurpose room), and lobby—continues to attract corporations, religious groups, civic organizations, and professional associations, as well as individuals seeking attractive state of the art settings for their meetings, training sessions, and social gatherings. Facility rentals generated \$142,250 over the course of 47 months (i.e. February 2010-December 2013). This effort must expand to include increased sales of \$442,000 in 2014, \$500,000 in 2015, and \$550,000 in 2016. To reach these goals, the board committee that provides oversight of facility rentals will reevaluate current operational practices and strategies. This will lead to recommendations for enhancements of this key business unit.

RLF Communications and a new Director of Communications and Marketing will bring increased visibility to ICRCM's facility rental availability.

ICRCM staff will need to reach out to prior renters and invite their continued use of the facilities at the Museum. Equally significant, ICRCM staff will need to contact new potential clients, including, for example: neighborhood associations, sororal and fraternal organizations, event planners, wedding planners, the Human Resources specialists in local corporations, professional groups (CPAs, lawyers, medical/dental/nursing societies, home school associations, and restaurant and hotel associations), summer day camps, and travel organizations.

ICRCM staff and RLF Communications will need to conduct *open house* viewings to assist in expanding rental opportunities.

The ICRCM website will contain attractive photographs that illustrate possible spatial configurations. This will help the marketing effort. Equally significant, all pertinent forms, agreements, and pricing structures should be placed on the revamped ICRCM website.



ICRCM must also invest in portable partition walls (to extend from the stairway to the auditorium) so as to create privacy when traffic (especially for tours) is routed to the auditorium and lower galleries.

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

## Development Initiatives

- **GOAL: *Grants.*** ICRCM secured grants from government entities, corporations, foundations that were critical to its opening in February 2010. Since that time, the Museum has successfully sought and procured funding from corporations and foundations, particularly for educational programming and selected special events. Such efforts, however, need to expand exponentially. The new Director of Development will play an essential role in grants procurement for educational programming, exhibitions, special events, and capital improvements. Grants procurement efforts are expected to garner \$2,073,000 in 2014, \$1,500,000 in 2015, and \$1,000,000 in 2016. The Development Committee will prioritize grants procurement efforts in the following areas: general operating support, program funding, capital needs, and endowment.

In 2012, the Alexander Haas consulting firm (Atlanta, Georgia) supplied ICRCM with a roster of twenty-eight (28) “corporate prospects.” While some of these corporations have supported the Museum in the past, it is an appropriate time to reconnect with the past funders and reach out to those on the roster that have not given to ICRCM.

ICRCM also utilized Foundation Research Systems (Venice Beach, California) to develop data profile sheets on giving history for approximately twenty (20) that are likely to provide support to the ICRCM particularly in the areas of a) general operating support, b) education, and c) arts/humanities/culture. For each of the three category, Foundation Research Systems identified entities whose giving profile confirmed contributions at the following ranges: \$50,000 to \$99,999; \$100,000 to \$299,999; and \$300,000 and above.

The new Executive Director, Director of Development, and the Board of Director’s standing Development Committee, will take an obvious lead in mining the grants procurement efforts. The sources identified by the Alexander Haas firm and the Foundation Research Systems will serve as a point of departure for their initial efforts. The Director of Development, in the absence of additional staff, will also function as the Museum’s internal grants compliance officer. Until then, the Development Committee will fulfill the functions of the grants compliance officer.

**Board committee and/or staff responsible: Development Committee**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

- **GOAL: *Special Events/Fundraisers.*** The annual *Gala* in February 2014 will continue to honor those who have blazed trails in securing civil and human rights for people with limited equality, justice, and freedom. In 2014, ICRCM will honor Quincy Jones and Clarence Avant, two giants in the arts and entertainment industry whose work and humanitarian efforts have served as models of excellence for us all. Their presence will raise the profile of the Museum and the success of the Gala.

Moving forward, the Gala will best be served by a committee of volunteers experienced with the detailed operations of such a special event. An event planning checklist (like that previously provided by the Executive Director, a member of the former Management Committee, and the Alexander Haas consultant) will enhance systematic planning and marketing. The Special Events Coordinator will rely on input from the Director of Development, Executive Director, and the Board of Directors' standing Development Committee.

The *Gala* will generate anticipated revenues in the amount of \$120,000 in 2014, \$325,000 in 2015, and \$350,000 in 2016.

ICRCM's annual *Golf Tournament* in 2014 will draw upon the reputation of PGA legend Jim Thorpe who will redesign the one day event as a multi-day fundraiser that is anticipated to generate several hundreds of thousands dollars. Thorpe and his consultant, Tanya Wiley of WC Consulting/WCP Communications (Greensboro, North Carolina) will identify funding sources. ICRCM staff will follow through on the procurement of funds from the sources identified by Thorpe. The Board of Directors has yet to approve and/or modify the proposal offered by Ms Wiley. [See June 17, 2013 proposal by Tanya Wiley.]

The *Golf Tournament* over the next three years is expected to generate profits in the amount of \$150,000 in 2014, \$250,000 in 2015, and \$300,000 in 2016.

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

- **GOAL: *Membership Program*.** Staff coordinating the Membership in ICRCM will need to carefully study the organization of the Office of Membership in a few different museums and cultural attractions. Exemplary models may serve as a source for the reorganization of the ICRCM Membership Program. There must also be a clearly articulated vision for cultivating members into donors. It may be possible to secure a challenge grant from a funding source that will link its contribution to the growth of ICRCM Memberships. The staff coordinating the effort will especially rely on the expertise of the Director of Development.

ICRCM will conduct a local, state, and national membership drive. The **Membership Program** is expected to grow in the following increments: \$100,000 in 2014, \$125,000 in 2015, and \$150,000 in 2016.

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

- **GOAL: *The 1960 Society*.** The 632 donors (primarily individuals) who made financial commitments in late 2009 to help open the doors of the Museum were given the collective name, *The 1960 Society*. Although it was not a functioning organization, ICRCM has the possibility of transforming *The 1960 Society* into an auxiliary organization with the duty of raising funds for the continued growth of the Museum. The funds may be allocated to general operating support, specific capital projects, special events, or exhibition offerings and educational programs.

The new Executive Director, Director of Development, and the Board of Director's standing Development Committee, will confer to prioritize the projects of *The 1960 Society*. This auxiliary of ICRCM will be expected to generate fundraising in the amount of \$800,000 during 2014, \$1,000,000 during 2015, and \$1,200,000 during 2016.

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

- **GOAL: *Planned Giving Program*.** Among the initiatives of the new Director of Development will be the implementation of a planned giving program. The new Executive Director and Board of Directors' standing Development Committee will exercise oversight of these efforts.

A **Planned Giving Program** is expected to grow over the course of three years in the following increments: \$250,000 in 2014, \$250,000 in 2015, and \$250,000 in 2016.

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

- **GOAL: *Legislative Initiative*.** ICRCM is requesting the U.S. Congress to authorize the minting of a commemorative coin honoring the courageous actions of the A&T/Greensboro Four who ignited the sit-in movement on February 1, 1960. Proceeds from the sale of the coin will support ICRCM educational and public programs.

This initiative, led by ICRCM cofounder Earl Jones, included the efforts of the NC Congressional Delegation and Senator Kay Hagan who filed the legislation. Without a Director of Development, ICRCM's efforts stalled. However, with a new Director of Development, this initiative will be revitalized. The standing Development Committee of the Board of Directors will need to develop an operational timeline for this initiative and its revenue projections.

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

## **Education and Exhibitions**

(These initiatives are also linked to development and earned revenue)

- **GOAL: *Building a Better America (An Educational Initiative)*.** ICRCM is engaged in raising funds for the *Building a Better America* educational initiative that will underwrite the admission fees for 112,000 students annually. The initiative is replete with pre- and post-Museum visit lesson plans for social studies students in grades 4, 5, 8, and 11. The *Building a Better America* initiative also has provision for teacher training. Equally significant, the prospectus outlining this initiative details how supportive donors will be recognized.

The initial prospectus, pre- and post- visitation lesson plans, and related papers are living documents that may undergo modification as needed. For example, Board member Deena Hayes indicated that a future phase of the initiative will incorporate a race-based analysis.

From the latter part of 2012 to the end of 2013, ICRCM has raised approximately \$100,000 toward this educational initiative. It is imperative that this effort be significantly increased over the next three years to reflect the growth in the amount of \$500,000 in 2014, \$750,000 in 2015, and \$1,000,000 in 2016.

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

- **GOAL: *Moments in History* (A Broadcast Educational Initiative).** In keeping with its mission, ICRCM will launch *Moments in History*, a yearlong broadcast educational initiative featuring a thirty second factoid—one aired three to four times weekly, i.e. twenty to twenty-one times monthly—during the *Good Morning Show* (Monday through Friday, 6:00 am to 8:00 am)—on WFMY TV/News 2. The thirty second segment will also appear electronically at [www.digtriad.com](http://www.digtriad.com) with a guarantee of 30,000 impressions. The broadcast segments will change each month. *WFMY Account Coordinator Elsie Hairston, indicated that the station would be able to assist with the research and production of the thirty second segments.*

Museum co-founder Melvin “Skip” Alston initially signed a contract with WFMY-TV2 during the summer 2012. The Executive Director drafted a concept statement for the *Moments in History* with a focus on honoring the 50<sup>th</sup> anniversaries of key civil rights events that occurred in 1963. These were to be aired in 2013. The current concept focuses on the 50<sup>th</sup> anniversaries of civil rights initiatives in 1964 that reshaped the course of history in the United States of America. These should be aired in 2014.

The Executive Director prepared the synoptic statements of the key events of 1964. Last year, WFMY-TV2 indicated that it would be able to help research the photographs and historic newsreel footage to be used in the 30 second broadcasts.

The cost of this initiative is \$2,000 per month, i.e. \$24,000 each year. This may be underwritten by one or several firms at the rate of \$5,000 per month, i.e. \$60,000 for the 2014 year. Alternatively, corporate support or a foundation grant may be procured to underwrite the costs at a possible \$120,000 per year. [See document submitted by Executive Director to Board of Directors at the December 2013 meeting.]

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

**GOAL: *Center for the Study of Racism and Contemporary Civil Rights Issues.*** ICRCM Board Member Deena Hayes proposed that ICRCM establish a Center for the Study of Racism that “will be an interdisciplinary research and education-based center to identify, explore, and transform racially structured systems and institutional racial outcomes.” Moreover ICRCM Board Chairman George Clopton proposed that ICRCM establish a center for the study of present day civil rights issues. (The proposed Center may incorporate the momentum established by ICRCM’s monthly current events forum, *In the News: Headlines and Headliners*, funded by a three year grant from American Express Philanthropy (2011-2013). The forum focuses on topics at the very center of media attention: immigration and refugees, the occupy movement, GLBT, marriage equality, domestic violence, affordable health care, medical marijuana, bullying, gun rights and gun

controls, and the achievement gap, among others.) The proposed centers will be combined as one. As a research entity, it may commission, author, publish, and distribute position papers on present day civil rights concerns. The center will also examine the international exportation of North American ideas regarding race and their pernicious impact on human societies.

Board member Hayes proposes that “The Center will be financed through 3 avenues—[a] fee for service for consulting, training, and speaking engagements, [b] philanthropic and government funding for research and economic development-related projects and staff positions, [c] corporate and individual sponsorships, and shared staff arrangements with area universities.” Source: *Draft proposal for the Establishment of the ICRCM Center for the Study of Racism-CSR*.

Staffing will include a combination of employees, student interns, volunteers, and consultants.

The proposed date for the launch of the Center is August 2014. The expenses associated with the establishment and operation of the Center and its anticipated revenues for 2014, 2015, and 2016 will be determined by the committee responsible.

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

- **GOAL: *Exhibition Expansion*.** ICRCM’s seventeen gallery, state of the art, interactive long-term exhibition—*The Battlegrounds*—will undergo a modification of its design to incorporate a new gallery installation, *Jesse Jackson: An Emerging Voice in 1963 America*. The installation will feature artifacts and documents from (and about) Rev. Jackson and this period.

The gallery will come with naming rights. *This opportunity will allow ICRCM to raise funds in surplus of that needed to research and design the new installation. Such funds will be used for general operations.* Rev. Jackson will identify the funding sources. ICRCM staff will follow through on the procurement of funds from the sources identified by Rev. Jackson. This initiative has been set to garner funds in the amount of \$3,000,000.

The self guided tour option is currently available for changing exhibitions. ICRCM will also implement a self-guided tour option for visitors of the main installation, *The Battlegrounds*. The Executive Director has conducted a tour with staff members of RLF Communications. RLF recorded the narrative of the tour. This will be used as a basis for the development of the self-guided tour option. The costs associated with this effort have yet to be determined. RLF, in consultation with ICRCM staff may choose to develop a printed gallery guide and/or a digitally recorded tour accessible *via* the technological advances of cellular telephones or other electronic media.

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

- **GOAL: *Self Guided Tours*.** ICRCM has offered the long term installation, *And Still I Rise*, and those in the temporary exhibitions gallery as self guided tour experiences. Many visitors have expressed a desire to see ICRCM’s main seventeen gallery installation, *The Battlegrounds*, on their own.

The design concept for *The Battlegrounds* has posed a number of impediments to implementing a self-guided tour experience. Moreover, a majority of school groups visit ICRCM in the morning for guided tours. Visitation is generally greater on Saturdays than other days of the week. Thus, when that space is filled to capacity, it is not possible to offer visitors a self guided experience.

To implement the self guided tour of the long term installation, it may be necessary to offer such experiences on afternoon weekdays. (This of course will have to be revisited when ICRCM increases visitation because of the *Building a Better America* initiative because schools will also schedule tours during the weekday afternoons.)

Toward implementing a low cost the self guided tour option, the following has been accomplished: a) Executive Director has prepared summaries of each of the galleries for inclusion in a gallery guide/brochure, b) RLF has recorded Executive Director while on tour to possibly create a digital narrative that may accessed electronically, e.g. *via* cellular telephones, c) object labels for major artifacts have been prepared, d) object labels need to be prepared for all artifacts, e) object labels must be printed on permanent substrate and installed in exhibition.

The costs associated with this effort are projected at \$60,000.

**Board committee and/or staff responsible:** Executive Director, RLF Communications

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:** March/April 2014.

- **GOAL: *Touring Exhibitions.*** Board Chair Clopton has proposed that the Museum implement a touring exhibition program. Such a program may provide the Museum with a revenue stream in the future. However there are startup expenditures associated with such an initiative: a) a professional consultant—i.e. archivist and/or registrar—is needed to assess and standardize the registration records for all ICRCM acquisitions, b) an acquisitions fund must be established (for additional objects, documents, and photographs) since ICRCM has a rather small collection, c) occasionally scholars must be contracted to serve as consultants and/or write the exhibition scripts for travelling exhibitions, d) mounts for the safe display of objects require the service of a mount maker, e) shipping crates that encase artifacts for safe travel is required, f) curriculum materials should accompany the exhibitions, and g) a small catalogue or gallery guide should be published to accompany the exhibitions. (A related future goal is to offer virtual tours to groups, especially schools, as a revenue generating stream.)

It is recommended that *selected* exhibitions created for the temporary (changing) gallery be transformed into traveler versions for installation at other museums.

The startup costs associated with this effort have yet to be determined. Through exhibition rental fees, ICRCM may anticipate a return on this investment.

Staffing (employees and consultants) concerns must be addressed.

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

- **GOAL: *Acquisitions Program.*** ICRCM has a limited number of artifacts, works of art, and documents. Yet, we must plan to increase the collections that facilitate the staff's ability to develop exhibitions, provide access to scholars engaged in research, and fulfill requests by museums for artifact loans. The reputation of a museum is often linked to the significance and size of its holdings.

An annual acquisitions budget is required for the forth coming years: 2014, 2015, and 2016. The budget is to be determined by the standing committee responsible.

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

- **GOAL: *Collections/Archives and the Holding Unit/Curatorial Work Area.*** To enhance collections management (and thereby expand exhibition research and installation opportunities) requires ICRCM to maintain at least two dedicated storage spaces. The first, the *Collections/Archives* (420 square feet) is reserved for three dimensional objects, documents, and works of art owned by the Museum. The second, the *Holding Unit/Curatorial Work Area* (734 square feet) is designated for a) incoming exhibitions and loaned objects from other institutions, and b) a work area for the curatorial staff.

These storage areas should be equipped with work tables and chairs, records files, flat files, and powdercoat finished shelving units. In the collections/archives area, the shelves should be installed as rolling/compacting units to save space. Shelving units should also be outfitted with covers that protect against light, dust, and moisture. A wardrobe unit and cabinets may be either separate from or incorporated as part of the rolling shelving units of the collections/archives. The storage areas will also need racks for the safe placement of framed art. Whereas the holding unit may have racks mounted to the wall, the collections/archives should have a modular rack storage system. Each storage area will need carts for the safe transport of objects, documents, and/or works of art. ICRCM also needs a fully stocked disaster preparedness cart. Of course, ICRCM should also maintain a full complement of essential supplies, including for example: mounts, acid free boxes, tissue, glassine, polyethylene foam, muslin, archival tape, mylar sheets, mylar sleeves, flat file separators, and apparatuses to measure light, humidity, and temperature.

The minimum expenditures to outfit the storage areas are: \$20,000 for the Collections/Archives, and \$20,000 for the Holding Unit/Curatorial Work Area. A basic roster of supplies will require the expenditure of an additional \$8,000. (*This is an acceptable beginning phase. These purchases could, of course, be much more costly.*)

The storage requirements are critical if ICRCM is to become an accredited institution by the American Alliance of Museums.

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

- **GOAL: *Temporary Exhibitions Gallery.*** Exhibition installation entails the safe display of objects, documents, and works of art used in conveying the narrative developed by the curator. To carry of this function in ICRCM's temporary (or changing) exhibitions gallery requires

confronting two issues. The first is natural light. Albeit diffused, natural light does enter the gallery. This light needs to be blocked. ICRCM will need to procure a portable 11' x 20' "L-shaped" wall unit to prevent the penetration of natural light into the changing exhibition gallery. This portable wall, a site specific construction project, will sit on lockable casters to give it stability. The portable unit will also provide an additional 20 running feet for gallery installations.

The cost for the portable wall is \$5,000.

The second the gallery must confront is the lack of exhibition furniture, specifically safe display cases. Because ICRCM has no display cases (except those on use in the long-term (permanent) exhibition, a severe limitation is placed on what may be safely exhibited in the changing gallery. ICRCM will need to procure a wide variety of sizes and shapes of state of the art cases and mounts that facilitate expanded exhibition initiatives. The exhibit furniture includes for example free standing cases/pedestals with raised decks for artifacts, lockable vitrines, railed label decks, and leveling feet. Hinged seal wall mounted cases will also need to be procured.

The cost for exhibition furniture is \$20,000.

Suffice it to say, with enhanced collections management efforts and expanded exhibition opportunities, ICRCM will be positioned to better serve its audiences while adhering to best practices expected of museums. This is a necessary step toward accreditation by the American Alliance of Museums.

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

**GOAL: *ICRCM Satellite Galleries.*** ICRCM Board Chair Clopton proposed that the Museum establish a satellite gallery at North Carolina A&T State University. This will certainly depend on the cooperation of the A&T administration and selected faculty. Potential participating students may be drawn from those pursuing degrees in history, sociology, political sciences, education, and art. The costs associated with this effort may be shared with the University.

Board member Deena Hayes also proposed that ICRCM may explore the development of satellite galleries elsewhere, e.g. the Cone Mills Yanceyville site (Martin Eakes, Self Help Credit).

Staffing at any satellite gallery will include a combination of employees, faculty, student interns, volunteers, and consultants.

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

## **Electronic Upgrades**

- **GOAL: *Electronic Upgrades.*** The ICRCM *Website* is undergoing a significant redevelopment that will be easier to navigate, make donations, and generate further interest in the activities of the Museum. Equally significant, ICRCM has received a grant (partial funding) to upgrade its *Computer Systems* to better record, track, and communicate with visitors interested in providing



individual donor support to the Museum. ICRCM needs to secure additional support in the amount of \$150,000 to complete the systems upgrade that includes the acquisitions of computers, servers, and software.

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

### **Building Initiatives (Energy)**

- **GOAL: *Energy Consumption.*** ICRCM has to implement selected recommendations of an energy audit conducted by CERT of North Carolina A&T State University. The reduced expenditures and efforts to make ICRCM a “green” building are key to our cost savings measures. [See study by NC A&T SU CERT.]

Investments in making the Museum a “green” facility include expenditures in the following amounts: \$314,000 in 2014, \$250,000 in 2015, and \$50,000 in 2016. ICRCM will realize cost savings by 2014 in the anticipated amount of \$50,000 per year.

**Board committee and/or staff responsible:**

**Potential collaborators/stakeholders:**

**Benchmarks/Measures of success:**

**Implementation timeline:**

### **Summary**

The International Civil Rights Center & Museum garnered the attention of the world when it opened February 1, 2010, i.e. the fiftieth anniversary of America’s most celebrated lunch counter sit-in protest against segregated public accommodations. Opened during a downward turn in the economy, ICRCM, located in the former F.W. Woolworth department store, nevertheless made an economic impact on Greensboro and its downtown district. Of course, it must be noted that the Museum, like other cultural attractions, was not immune to the challenges posed by the economic circumstances affecting the nation.

ICRCM therefore, has outlined pathways forward to achieve sustainability. This includes focal points such as reorganization of the Board of Directors, debt retirement, staff expansion, sales and retail operations, development goals, educational and curatorial initiatives, and energy consumption. Suffice it to say, this plan serves as a guide. We anticipate periodic course corrections related to the prevailing circumstances and our need to optimize opportunities.

The table below provides an overview of expenditures and revenues for the years 2014, 2015, and 2016.