

Spy Hop Productions Youth Media Center

Building a 21st Century Creative Workforce in Utah

FY 2019 FUNDING REQUEST: \$1,000,000

PROJECT DESCRIPTION

- 22,000 sq. ft. **Digital Media Arts Education Center**
- 900 South 200 West, Salt Lake City
- **In-School, After School, and Youth-In-Care Programs**
- **Digital Media Production Facilities**
- **Community Event and Performance Venue**



Rendering courtesy of Bowen Studios

PROJECT BUDGET VS. ACTUAL

Revenue	Budget	%	Actual/Raised	% to Budget
Private Support	5,750,000	70%	1,422,700	25%
City Support	1,479,000	18%	1,479,000	100%
State Support	1,000,000	12%	0	0%
Total Revenue	\$8,229,000		\$2,901,700	35%
Expenses				
Land Acquisition	479,000	6%	479,000	100%
Soft Costs	1,002,700	12%	333,025	35%
Hard Costs	6,747,300	82%	0	0%
Total Expenses	\$8,229,000			

ABOUT SPY HOP'S STATEWIDE PROGRAMMING: 2016/17

- In-School, After School, and Youth-In-Care Programs in film, audio, music, and design.
- **Spy Hop served 11,200 youth:** 44% Eligible for Free/Reduced Lunch, 40% Minority, 481 in State's Custody, 2,864 Rural.
- **130 schools in 36 school districts** served in the state of Utah.
- 100% of core Spy Hop students graduated from high school, 72% graduated from college and 50% are employed in technology related fields.

SPY HOP'S PERFORMANCE MEASURES

- Youth increase 21st Century/college and career "future-ready" skills.
- Participants pursue college pathways and/or career roles in digital media and technology fields.
- Youth increase capacity to communicate effectively through media arts, technology and design.
- Youth develop meaningful community, interpersonal and cross-cultural connections.
- In-state talent retention to support Utah's Creative and Tech Industry.

RETURN ON INVESTMENT

Indicator	Current	Anticipated	ROI
# of Employees	20 FTE	25 FTE	25%
Organizational Budget	\$1.6M	\$2.2M	37.5%
# of Youth Served	11,200	15,000	34%
# of Schools Served	130	175	35%
# of Districts Served	36	45	25%
# of Program Partners	15	20	33%
# of Audience/Visitors	1500	15,000	900%

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