

SAN FRANCISCO ARTS COMMISSION
2012-2013 Management and Programming Plan

Deadline: Open submission

2012 – 2013 SFAC/HTF Grant Allocation \$ 474,206 (estimated) Update: \$483,216

Contact Information

Organization Name: African American Art & Culture Complex _____

Street Address: 762 Fulton St _____

City/State/Zip Code: San Francisco, CA 94102 _____

Executive Director: London Breed _____

Telephone: 415-922-2049 _____ Fax: 415-922-5130 _____

In case of emergency/ cell phone: 415-850-9810 _____

E-mail Address: info@aaacc.org _____ Website: www.aaacc.org _____

Twitter: yes _____ Facebook yes _____

YouTube yes _____ Flickr _____

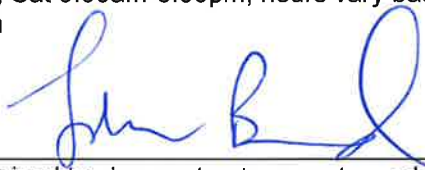
Hours of Operation:

Office: Mon (closed), Tue-Fri 10:00am-6:00pm

Building: Mon-Fri 9am-8pm, Sat 9:00am-5:00pm, hours vary based on events

Gallery: Tue-Sat 12pm-5pm

(if operating a facility)

Signature:  Date: 12-3-12
(Submitted by person authorized to sign contracts, reports, and invoices)

Printed Name: London Breed Title: Executive Director

CHECKLIST:

Please be sure the Management and Programming Plan includes all of the following:

- Completed Management and Programming Plan
- Signed original form
- SFAC/HTF Grant Budget (projected income and expense) and organizational budget for FY 2012-2013
- Organization Chart with staff (including contractors and volunteers)
- Resumes for key staff (if staff has changed) including executive director, facility manager, and bookkeeper
- Personnel Policies and Procedures (if this has changed)
- List of Board of Directors with contact information (if members have changed)
- Proof of Insurance Policies including the following: Worker's Compensation, General Liability, and Automobile Liability
- List of rental rates

Cultural Center Goals

The Hotel Tax Fund is allocated to the Arts Commission to “support the operation, maintenance and programming of the City-owned community Cultural Centers to assure that these Cultural Centers remain open and accessible and remain vital contributors to the cultural life of the City.”

1. What goals (what you hope to achieve) and objectives (how you plan to get there) does your organization plan to achieve this year? How do the goals and objectives build on the accomplishments from the previous year? What challenges will your organization face this year and how will you address them? [Response should be no more than 2 pages, single spaced, in Times Roman 12 point]

GOALS & OBJECTIVES

Goal #1 - To celebrate art and engage the community through the promotion, exhibition, collaboration, experience and expression of Afro-centric art.

Objectives:

1. Continue to produce 5-7 visual art exhibits this year to be open at no cost to the public.
2. Educate and enlighten the community we serve through 7-10 “Art Talks” and film screenings, as well as other unique programs that compliment the visual art exhibits.
3. Work with our six resident art organizations and youth program to increase programming through at least three new projects involving new artists and youth.

Goal #2 - To provide emerging artists the crucial opportunity to gain exposure to the greater public, that can catapult them to greatness.

Objectives:

1. Hold “Meet the Artist” VIP events before each exhibit opens to provide opportunity for artists to interact with art collectors and potential buyers.
2. Provide at least 2-3 artists with commissioned mural projects and “live painting” opportunities at multiple events throughout the city including the de Young Museum, other venues and outdoor events.
3. Dedicate a room in the facility as a “drop-in” or “pop-up” painting studio for artists by the spring of 2013, providing basic art materials (paint, canvases, brushes, etc.) for new artists who want to explore, and for more established artists who just need a space with proper lighting to paint.

Goal #3 – Continue to offer youth programming within a safe space that nurtures and uncovers talents, and provides youth the opportunity to grow into successful adults who give back to their community.

Objectives:

1. Increase our grant funding by \$150,000 during FY13 in order to continue to offer youth programming which develops creativity and self-expression, and teaches various art discipline’s practical applications at little to no-cost, which will enable more young people to participate in visual and performing arts classes.
2. Increase collaboration/partnerships with community-based organizations and the San Francisco Unified School District to expand programming opportunities available to at least 15% more youth by the spring of 2013.
3. Enhance our Recording Studio Program by increasing the number of computers by 60%, for a total of 20, and updating the software available by the winter of FY13, as well as offer

opportunities for youth to participate in Project Level's 4-month program, which teaches youth audio engineering, artist development, and the professional music industry.

4. Hire a full time case manager by January 2013 to assist 13-24 year-old youth in receiving academic support, gainful employment, reduce truancy and crime prevention.

Goal #4 - To build the capacity of the African American Art & Culture Complex to increase funding and become an ever better model of community-supported arts programming.

Objectives:

1. By February 2013, provide Board of Directors with training in fundraising and strategic planning.
2. By March 2013, develop a robust and aggressive fundraising plan that will increase currently projected funding by at least 15%, or approximately \$140,000.
3. Provide staff at least two professional development opportunities by June 2013.

BUILD ON PREVIOUS YEAR ACCOMPLISHMENTS

This year, we are excited to build on the success of our exhibit programming by scheduling VIP "Meet the Artist" events which will both serve the purpose of educating the community about the art we display, and further expose our artists to potential collectors.

The success of our community collaborations with other community based organizations that provide services to youth, and the hiring of a case manager have proven to be successful and are causing us, this year, to continue to grow those partnerships and networks to try new projects and to work smarter to more effectively serve the families of the Western Addition.

We also plan to better capture the successes we enjoy through more effective data collection for non-youth related programming to assist in our planning as an organization, and to more effectively communicate in our grant applications.

CHALLENGES

The challenges we will face this year are mainly encompassed in three areas: funding, capacity, and accountability with our artists and youth.

Funding - We plan to address our funding goals by more aggressively pursuing individual donations and major gifts this year, as well as by applying for new grant opportunities.

Capacity - We plan to expand our collaborations with other community-based and arts organizations as well as leverage new marketing and funding opportunities together.

Accountability - For our artists, we will implement new guidelines, and amend MOUs, on how support programming for exhibits are handled. For our youth, we will require behavioral changes for continued participation in the case management program and art programs, but provide ample support to address their lack of reliability, substance abuse issues and prior criminal convictions.

2. How will you measure success? Feel free to include reporting requirements of other funding sources such as DCYF. [Response should be no more than 1 page, single spaced, in Times Roman 12 point]

The AAACC's Visual and Performing arts Program, Youth Program, and Case Management support apply a number of methods to evaluate and measure success of our organizational goals

African American Art and Culture Complex

and specific programmatic initiatives, including employee work performance. AAACC measures success by evaluating and measuring each program using a variety of tools which may include questionnaires and surveys, mostly for youth programming. We also use the following to evaluate and measure the success of our programs:

- Number of attendees at our gallery openings, Art Talks, screenings, and other events
 - Number of completed sign in sheets where visitors request to be placed on our email list for future events
 - Stakeholders' (board of directors, sponsors, leadership, peers, boss) recognition of our efforts
 - Retention of artists and attendees
 - Consistent requests for usage of venue space
 - Increase in revenue
 - Positive responses of the various visitors and supporters
 - Number of opens and responses from our monthly constant contact email blast
 - Number of Average Daily Attendants (ADA)(DCYF)
 - Completed sign in sheet from each program
 - Number of intake forms from participants
 - Assessment & Intervention: Assessment and development of appropriate treatments and interventions for targeted population.
 - Relationship Building and Cultural Competency: Promoting trust and confidence between participants and staff in a supportive environment so young people can experience guidance and emotional support.
 - Safety and Confidentiality: Ensuring a program environment where participants feel physically, emotionally secured and their rights to privacy respected.
3. What is your strategy for attracting and engaging San Francisco residents in your mission-driven activities? How is this the same or different from last year? [Response should be no more than 1 page, single spaced, in Times Roman 12 point]

The AAACC has continued to develop our communication and employ traditional marketing strategies. For the past few years, we have used a customized emails through Constant Contact, Facebook and Twitter account and recently added YouTube and LinkedIn to our media applications.

As part of our community outreach activities, we will continue to work with artists, teachers, and other community based organizations to assure that the information is being disseminated properly. Distribution of flyers in the various San Francisco communities will allow us to reach a population that was unfamiliar with the programs AAACC currently offers. The AAACC will continue to engage and include San Francisco based artists in our exhibitions. We will continue to consult with San Francisco artists when developing exhibition ideas, which make them feel invested in both the exhibition and the process of creation.

The AAACC has continued our community outreach activities by making sure we are constantly updating our mailing list, which stems from our visitor sign in sheets from events at the complex, by people who contact the complex via email or by people calling and asking to be added to the

mailing list. Last year we began disseminating a new and improved monthly newsletter with our new logo so that the members of the community and our core constituency remain informed about upcoming activities within the complex. Also, we continue to make new and improved changes to ensure we are meeting the needs and desires of the people in our community. The AAACC has continued to inform the community of gallery openings and events within the complex by keeping the website updated, sending email blasts, flyers and press releases in an effort to maintain direct ties between AAACC and the community.

Finally, we continue to send and post fliers at the San Francisco Unified School District and the San Francisco Public Housing developments.

The difference between our strategies in outreach and marketing is that our communication to the general public has widened by using social networking, constant contact, and direct mailings. The AAACC turn out for events and gallery openings has increased significantly over the past two years. By using social networking, we have discovered that we are attracting many new adults and youth in the community to our facility.

4. Please attach a fundraising plan that provides a sense of how the organization will ensure it has the resources necessary to succeed. The plan should outline your efforts over the next one to three years. [Response should be no more than 2 pages, single spaced, in Times Roman 12 point]

STRATEGY	ACTIONS	LEADER
Annual Giving Campaign- maintain at least a 75% renewal rate from current donors and outreach to potential donors Raise at least \$5,000 from this source	<ul style="list-style-type: none"> • Send annual giving letter in October • Send reminder letter in December • Thank all donors within one week of gift • Customize letters with upgraded asks • Invite donors to one event per year 	Administrator
Parking Space Rental \$25,000	<ul style="list-style-type: none"> • Increase rental fee from \$50/month to \$75/month by January 2013 • Add more Zipcar spaces • Work with ParqPlace to increase funds during Complex's off-hours 	Administrator
Increase Venue Rates \$60,000	<ul style="list-style-type: none"> • Increase venue rental fees during Fall 2012 	Program Director
Exhibition Opening Events \$5,000	<ul style="list-style-type: none"> • Plan VIP receptions with contributing artists at exhibition openings and Theater opening nights • Charge \$50/person this year and increase next year depending on evaluated capacity of attendees 	Administrator, Visual Arts Coordinator
DCYF	<ul style="list-style-type: none"> • Work with grant writer to produce 	Youth Coordinator

\$300,000	dynamic application to increase allocation to AAACC	Exec Director Administrator
Assorted grants to support youth programming \$80,000	<ul style="list-style-type: none"> Apply for various grants (previously received and not): Lia Fund, Metta Fund, DOJ 	Youth Coordinator Exec Director Administrator

5. The Hotel Tax Fund legislation requires an active community support board which meets six times a year. The board should be "dedicated to community outreach, fundraising and advocacy on behalf of the Cultural Center." List below the tentative dates for the six required community support board Meetings or equivalents.

07/16/2012 6pm-8pm Conference Room
09/17/2012 6pm-8pm Conference Room
11/19/2012 6pm-8pm Conference Room
01/14/2013 6pm-8pm Conference Room
03/18/2013 6pm-8pm Conference Room
05/20/2013 6pm-8pm Conference Room

Programming

6. In order to fulfill Cultural Center guidelines, list and describe all planned events including classes and performances **within a City-owned Cultural Center**.
- Please follow the instructions outlined in the guidelines.
 - Feel free to attach additional pages as necessary, but include the categories of information listed below.

Date	Name and Brief Description	Projected Attendance
	<p>*Produced by AAACC: An event or production solely funded by the AAACC.</p> <p>**Collaborative Programming: A meeting/event in collaboration with the AAACC. The collaborative organization is supported with rental space offered at no cost.</p> <p>***Reduced Rate: An AAACC Rental offered at a reduced rate.</p>	
2012		
July	"AAACC Summer Youth Program" *	80
July	"AAACC Summer Teen Program" *	20
July	"Exodus, Migration, Stand" SJ Gallery Exhibit *	400
July	"AeroSoul" H of C Gallery Exhibit *	500
July	"AeroSoul" Panel Discussion*	200

July	“Annual National Queer Arts Festival” *****	1000
July	“ITVS Film Screening” Interrupters**	100
July	“Mbira Workshop” w/Iyanifa Mahea **	15
July	“Polynesian Dance” w/Iyanifa Mahea**	15
July	Dance Out Diabetes 2012**	30
July	Talent Allstars Dance Program *	80
July	Kongolese Fusion Contemporary Workshop**	20
July	Mo’ Magic Community Meetings **	60
August	“AAACC Summer Youth Program” *	80
August	“AAACC Summer Teen Program”**	20
August	“AAACC Summer Youth Performance” *	500
August	“Exodus, Migration, Stand” SJ Gallery Exhibit *	300
August	“AeroSoul” H of C Gallery Exhibit *	300
August	“AAACC Jazz & Poetry Nights” *	100
August	“AfroSolo Arts Festival” Performances****	300
August	“Medea Project” Open Rehearsals/Meetings**	30
August	“ITVS Film Screening”**	100
August	“Mbira Workshop” w/Iyanifa Mahea **	15
August	“Polynesian Dance” w/Iyanifa Mahea**	15
August	Dance Out Diabetes 2012**	30
August	Talent Allstars Dance Program *	80
August	Kongolese Fusion Contemporary Workshop**	20
August	Mo’ Magic Community Meetings **	60
September	“AAACC Fall Youth Program” *	80
September	“Exodus, Migration, Stand” SJ Gallery Exhibit*	300
September	“AeroSoul” H of C Gallery Exhibit*	300
September	Independent Artists Week (SJ Gallery/H of C) **	800
September	“Afrosolo” Carnegie Hall Concert Series**	200
September	“Stage Reading Workshop” Robert H. Johnson **	40
September	“Medea Project” Open Rehearsals/Meetings**	20
September	“ITVS Film Screening”**	100
September	“Modern Dance Workshop” Push Dance**	30
September	“Mbira Workshop” w/Iyanifa Mahea**	15
September	“Polynesian Dance” w/Iyanifa Mahea**	15
September	Dance Out Diabetes 2012**	30
September	Talent Allstars Dance Program*	80
September	Mo’ Magic Community Meetings **	60
October	“AAACC Fall Youth Program” *	80
October	“Exodus, Migration, Stand” SJ Gallery Exhibition *	300
October	“AeroSoul” H of C Gallery Exhibit *	300
October	AAACC Poetry & Jazz Nights *	100
October	“ITVS Film Screening”**	100
October	“Modern Dance Workshop” Push Dance **	30
October	“Cultural Odyssey” Performance****	300
October	“Stage Reading” Robert Henry Johnson**	40
October	“Medea Project” Open Rehearsals/Meetings**	30
October	AAACC Scary Movie Night” *	100
October	“AAACC Halloween” 9 th Annual Haunted House*	400
October	Dance Out Diabetes 2012**	30
October	Talent Allstars Dance Program*	80
October	Mo’ Magic Community Meetings **	60
November	“AAACC Fall Youth Program” *	80

November	“Artist William Rhodes” SJ Gallery Exhibit *	300
November	“AeroSoul” H of C Gallery Exhibit *	300
November	“Modern Dance Workshop” Push Dance **	300
November	“Afrosolo” Concert Series ****	200
November	AA Shakespeare Company “Season Sampler” *****	200
November	“ITVS Film Screening”***	40
November	“Medea Project” Open Rehearsals/Meetings **	30
November	Talent Allstars Dance Program *	80
November	Mo’ Magic Community Meetings **	60
December	“AAACC Fall Youth Program” *	80
December	“Artist William Rhodes” SJ Gallery Exhibit *	300
December	“AeroSoul” H of C Gallery Exhibit*	300
December	“ITVS Film Screening”***	200
December	“Medea Project” Open Rehearsals/Meetings **	30
December	“Modern Dance Workshop” Push Dance**	20
December	Talent Allstars Dance Program *	80
December	“Cinderella 2012” Theater Production *****	1000
December	“AAACC 9 th Annual Holiday Fair” *	800
December	“AAACC Kwanzaa Celebration” “Nia” Purpose *	400
December	Mo’ Magic Community Meetings **	60
Weekly	Capoeira **	10
Weekly	Yoga Class **	10
Daily	Karate Class **	10
Weekly	Zumba **	30
Weekly	Congolese Dance & Drum Class **	15
		15
2013		
January	“AAACC Spring Youth Program” *	80
January	“Artist William Rhodes” SJ Gallery Exhibit *	300
January	“AeroSoul” H of C Gallery Exhibit *	300
January	“STEPOLOGY 2013 Winter Tap Showcase” *****	300
January	Dance Out Diabetes 2013 Workshop **	40
January	“The Medea Project” Open Rehearsals/Meetings**	30
January	“ITVS Film Screening”***	100
January	Taboo & Heroes Project w/Kiandanda Dance **	40
January	Talent Allstars Dance Program *	80
January	Mo’ Magic Community Meetings **	60
February	“AAACC Spring Youth Program” *	80
February	“Artist William Rhodes” SJ Gallery Exhibit *	300
February	“AeroSoul” H of C Gallery Exhibit*	300
February	“Black History Month” Performance *	200
February	“Black History Month Lectures” AAHCS **	200
February	“AfroSolo” Concert Series ****	300
February	Dance Out Diabetes 2013 Workshop **	40
February	“Medea Project” Open Rehearsals/Meetings **	30
February	“ITVS Film Screening”***	100
February	Taboo & Heroes Project w/ Kiandanda Dance**	40
February	Talent Allstars Dance Program *	80
February	Mo’ Magic Community Meetings **	60
February	AAACC Poetry & Jazz Nights *	100

March	“AAACC Spring Youth Program”*	80
March	“The Uncle Junior Project” SJ Gallery Exhibit *	300
March	“HBCU” H of C Gallery Exhibit *	400
March	Dance Out Diabetes 2013 Workshop **	40
March	“Mary Wives of Windsor” Production w/AASC****	1000
March	“The Medea Project” Open Rehearsals/Meetings **	30
March	“ITVS Film Screening”**	100
March	Taboo & Heroes Project w/ Kiandanda Dance **	40
March	Talent Allstars Dance Program *	80
March	Mo’ Magic Community Meetings **	60
April	“AAACC Spring Youth Program” *	80
April	“The Uncle Junior Project” SJ Gallery Exhibit *	200
April	“HBCU” H of C Gallery Exhibit *	300
April	HBCU College Fair*	400
April	“Mary Wives of Windsor” Production w/AASC ****	1000
April	APICC Performance ****	1000
April	“Afrosolo” Concert Series ****	200
April	Dance Out Diabetes 2013 Workshop **	40
April	“The Medea Project” Open Rehearsals/Meetings **	30
April	Taboo & Heroes Project w/ Kiandanda **	100
April	“ITVS Film Screening”**	40
April	“Stage Reading Workshop” w/Robert H. Johnson **	60
April	Talent Allstars Dance Program *	80
April	Mo’ Magic Community Meetings **	60
May	“AAACC Spring Youth Program” *	80
May	“The Uncle Junior Project” SJ Gallery Exhibit *	200
May	“HBCU” H of C Gallery Exhibit *	300
May	“Cat On A Hot Tin Roof” Production w/AASC****	1000
May	AAACC Poetry & Jazz Nights *	100
May	APICC Performance ****	1000
May	Dance Out Diabetes 2013 Workshop **	40
May	“The Medea Project” Open Rehearsals/Meetings **	30
May	“ITVS Film Screening”**	100
May	Taboo & Heroes Project w/ Kiandanda **	40
May	Mo’ Magic Community Meetings **	60
June	“AAACC Summer Youth Program” *	80
June	“The Uncle Junior Project” SJ Gallery Exhibit *	200
June	“HBCU” H of C Gallery Exhibit *	300
June	“Cat On A Hot Tin Roof” Production w/AASC****	1000
June	“Afrosolo” Concert Series ****	200
June	Dance Out Diabetes 2013 Workshop **	40
June	“Annual National Queer Arts Festival” ****	1000
June	Script Reading Workshop w/Robert H. Johnson **	30
June	“ITVS Film Screening”**	100
June	Taboo & Heroes Project w/ Kiandanda **	20
June	Annual SF Juneteenth Comedy Show ****	200
June	AAACC Poetry & Jazz Nights*	100
June	Mo’ Magic Community Meetings **	60
Weekly	Capoeira **	10
Weekly	Yoga Class **	10

Daily	Karate Class **	30
Weekly	Congolese Dance & Drum Class **	15
Weekly	Zumba **	15

7. Please list the programming you plan to hold off-site

Date	Name and Brief Description	Location	Projected Attendance
July	Annual Health Fair / Backpack Give Away	Ella Hill Hutch Community Center	1000
Sept	Opportunity Knocks	Yoshi's	100
Sept	Thank you Awards Ceremony	1307 Gallery	200
Sept	Fillmore Art Walk	Fillmore Street	800
Sept	Art of Healing	Fillmore Farmers Market	80
Sept	Celebrate Community – Western Addition Sunday Streets	Fillmore Street	300

Please note why these events were not held at a City-owned Cultural Center.

These events are collaborations with our many community partners.

8. Please list other ways your organization serves the community including items like G3a (online/radio/television programs), G7a (publications), G12 (world premieres), G13 (national premieres), G14 (local premieres), and G15 (works commissioned). [Response should be no more than 1 page, single spaced, in Times Roman 12 point]

The African American Art & Culture Complex provides numerous services to the residents of the City and County of San Francisco. Not only do we serve the interests of our principle constituents, we have actively sought to encourage other arts and cultural organizations, from myriad orientations, to utilize the services provided at the AAACC, especially our rental

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facilities. The AAACC offers low cost facility rentals to community groups and resident artists. Our parking lot, located adjacent to the facility, provides safe and accessible parking for facility user groups and Western Addition residents—and provides a consistent revenue stream. Parking is inclusive in our facility rental packages for groups on the day of their event.

Some of our great events include our annual Holiday Fair and Halloween Haunted House, where there are performances and activities for children and families. Here are a few other highlights that we are committed to this coming fiscal year:

- AAACC Newsletter, monthly newsletter that allows the community to stay abreast of the activities and programs for all departments at The Center
- Upcoming screening event with ITVS to premiere films by local and international emerging African American and African artists.
- Provide other low-cost screening opportunities for emerging filmmakers and media groups
- Commission local artists to provide murals to select exhibitions and spaces at The Center
- Participate in, and arrange radio (KPFA, KPOO) and television program opportunities for artists and curators featured in various exhibitions

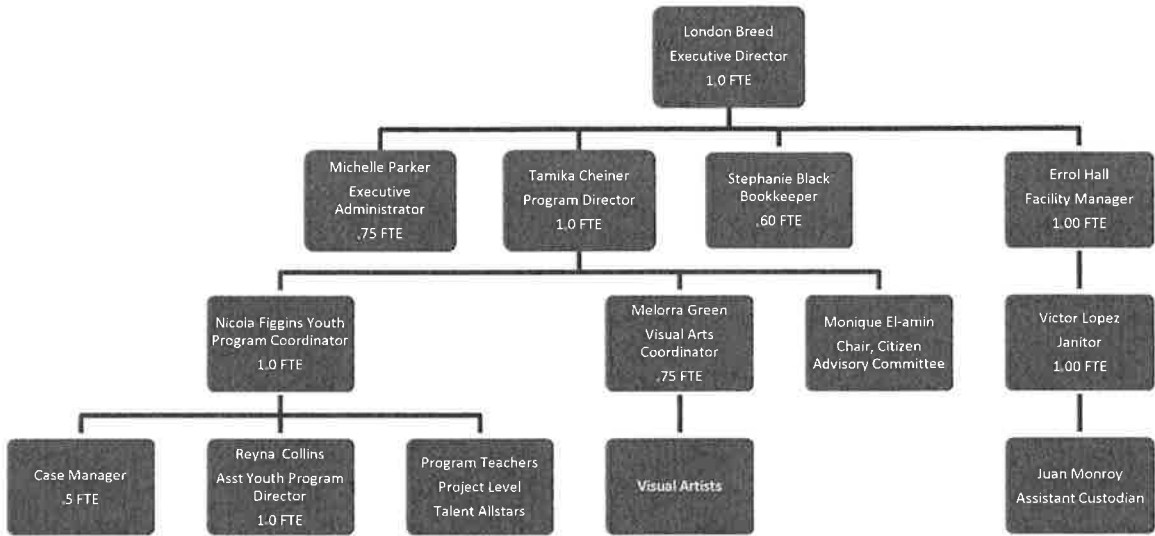
Facility

9. Describe the facility repair, maintenance, or capital improvement projects that your organization will undertake which pertain to building systems and must therefore be approved by SFAC staff. Building systems include: interacting or interdependent components that comprise a building such as structural, roofing, side wall, plumbing, HVAC, water, sanitary sewer, and electrical systems.

This fiscal year, we would like to replace our dated and broken windows throughout the facility, repair and remodel our 2nd floor restrooms, upgrade our electrical system, and repair our roof. Funding for 2nd floor restroom repair has been made available through the Mayor's Office on Disability and should be completed before the end of the fiscal year.

Personnel

10. Attach an organizational chart showing all staff positions and the time committed to that position. If a member of the staff serves in more than one role in the organization, show the person in each position and the amount of time dedicated to each position. Include contractors and volunteers to reflect the breadth of your community.



Budget and Revenue Target

Complete the following budget for FY12 following the definitions described by the CCDP. Budget notes are required for the areas with an asterisk and for significant changes from the previous year (increase or decrease by 50 percent).

REVENUES

Corporate Contributions are expected from PG & E, Wells Fargo and MV Transportation totaling 15k.

Our **Government - County** support includes funding from the San Francisco Arts Commission in the amount of \$474,206 and Department of Children, Youth and their Families in the amount of \$200,000.

Our **Government – Federal** support includes a \$19,793 grant from the United States Department of Justice for our “Boys to Men” program where the boys participate in a cultural “rites of passage” which include etiquette, ballroom dancing, literary arts and music production.

EXPENSES

Salaries include our Executive Director, Program Manager, Executive Administrator, Gallery Coordinator, Youth Program Coordinator, Case Manager and Maintenance Coordinator. Includes additional temp. staff support for programming and Program Manager increase in salary.

Benefits, Other includes the fees for our Human Resource management and Payroll Processing support for the company Paychex.

Grant Making Expenses include funds to pay for a consultant to assist the Executive Director in preparing and submitting grant applications to foundations, corporations and government institutions as well as any follow up documentation.

	EARNED	
1	Admissions	
2	Ticket Sales	
3	Tuitions	10000
4	Workshop & Lecture Fees	
5	Touring Fees	3500
6	Special Events - other	
6a	Special Events - Non-fundraising	
7	Gift Shop/ Merchandise	
7a	Gallery/Publication Sales	3000
8	Food Sales/ Concession Revenue	2000
8a	Parking Concessions	25000
9	Membership Dues/Fees	
10	Subscriptions - Performance	
10a	Subscriptions - Media	
	Contracted Services/ Performance Fees	
11		
12	Rental Income - Program Use	60000
13	Royalties/Rights & Reproductions	
14	Advertising Revenue	

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7	Pension and Retirement		
8	* Benefits, Other	16000	5500
9	Total Salaries and Fringe	449000	202960
2	Accounting	60000	36500
3	Advertising and Marketing	7000	4000
4	Artist Commission Fees	500	500
4a	Artist Consignments		
5	Artist & Performers - Non-Salaried	10000	10000
6	Audit	5000	5000
7	Bank Fees	1200	500
8	Repairs & Maintenance	20000	15000
9	Catering & Hospitality	7000	
10	Collections Conservation		
11	Collections Management		
12	Conferences & Meetings	1000	
13	Cost of Sales		
14	Depreciation		
15	Dues & Subscriptions	500	
16	Equipment Rental	7000	7000
17	Facilities - Other	110000	95000
18	Fundraising Expenses - Other	4000	
19	Fundraising Professionals		
20	* Grantmaking Expense	4000	3000
21	Honoraria	1000	
22	In-Kind Contributions	3000	
23	Insurance	16000	15000
24	Interest Expense		
25	Internet & Website	4000	8000
26	Investment Fees		
27	Legal Fees	1000	1000
28	Lodging & Meals		
29	* Major Repairs	4000	
30	Office Expense - Other	4000	3000
31	* Other		
32	Postage & Shipping	2000	2000
33	Printing	5000	5000
34	Production & Exhibition Costs	15000	15000
34a	Programs - Other	140000	13011
35	Professional Development		
36	* Professional Fees: Other	4000	4000
37	Public Relations		
38	Rent		
38a	Recording & Broadcasting Costs		

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38b	Royalties/Rights & Reproductions		
39	Sales Commission Fees		
39a	Security		
40	Supplies - Office & Other	1000	1000
41	Telephone	10000	10000
42	Touring	2500	
43	Travel		
44	Utilities	21799	17735
45	TOTAL EXPENSE	920499	474206
	Total Expenses Less In-kind		
46	Change in Net Assets	929539	483216

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