

1213 **SAN FRANCISCO ARTS COMMISSION**  
**2011-2012 Management and Programming Plan**  
**Deadline: Open submission**

**received**  
10/31/12  
- missing budget notes

2012 – 2013 SFAC/HTF Grant Allocation \$ 98,507

**Contact Information**

Organization Name: Asian Pacific Islander Cultural Center  
Street Address: 934 Brannan St.  
City/State/Zip Code: San Francisco, CA 94103  
Executive Director: Vinay Patel  
Telephone: 415-829-9467 \_\_\_\_\_ Fax: 877-808-1842  
In case of emergency/ cell phone: \_\_\_\_\_  
E-mail Address: vinay@apiculturalcenter.org \_\_\_\_\_ Website: www.apiculturalcenter.org  
Twitter: [http://twitter.com/#!/apicc\\_sf](http://twitter.com/#!/apicc_sf) \_ Facebook  
<http://www.facebook.com/APICulturalCenter>  
YouTube \_\_\_\_\_ Flickr  
Hours of Operation: \_\_\_\_\_  
(if operating a facility)  
Signature:  \_\_\_\_\_ Date: 10/30/2012  
(Submitted by person authorized to sign contracts, reports, and invoices)  
Printed Name: Vinay Patel \_\_\_\_\_ 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**

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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]

APICC will be focusing on 6 Goals this year:

### 1. Present the 16th Annual United States of Asian America Festival

The United States of Asian America Festival has undergone many changes. Over the last 2 years APICC has sought to bring fresher voices and processes to the festival. This year we feel we are ready to take the next step in the festival's growth and do two things: 1) Set a theme that had been worked out the prior year and 2) have an application process for inclusion in the festival. The prior 2 years were getting us ready for this next step. We tried to break down how the organization had been perceived and the new Director (at the time) was making the needs assessment and plans, taking input from community members and at Community Support Board Meetings. Now that things have stabilized APICC is ready to plan almost a year in advance. We have a theme for this year: "Passing Along Traditions" (working title); where we will explore how cultures/art/wisdom is passed along through generations, families, and cultures. In doing so we will commission some anchor works to help celebrate the theme, hold community dialogues to foster collaboration and cross marketing, and finally accept applications of projects that would fit this year's theme. The staff will organize a curatorial committee to review the applications.

### 2. Expand Services to the Field

APICC had piloted this project for the last 2 years and learned some valuable lessons. The main lesson we've learned from the past is that there needed to be more capacity from our staff to be able to effectively run this project. We had more requests than we could handle and therefore in this year's budget/program we are setting up slots of 8 groups/individuals that can receive up to 10 hours of technical service. This would be manageable from a capacity and financial perspective.

Services to the Field Guidelines: Projects must be in line with APICC's mission and goals. Projects must have a culminating performance/event in San Francisco. Projects will also have the opportunity to be presented in the USAAF. In return for services, APICC will be listed as project sponsor.

### 3. Commissions

APICC will be commission 2 new works related to cross cultural collaborations. First commission will be to Marcus Shelby who will be writing a new composition: "Baby Jack" based on the childhood story of Ed Wong (husband of Flo Oy Wong). Shelby's new work will be presented at the African American Art and Culture Complex in July 2013. We are also commissioning Flo Oy Wong on her new exhibit "75X75X75" which will be celebrating the 75th birthday of Flo and her contributions to the Asian American arts field. The exhibit will be

presented in Oct of 2013 but we will be working with Flo throughout the year. Flo actually met Marcus Shelby at another APICC event at presented at the African American Art and Culture Complex so the Marcus Shelby project is one that is born from another APICC event.

#### 4. Restructuring Staff

APICC is undergoing staff restructuring following the course laid out by the Long Range Plan the Board of Director's recently modified. This means making difficult changes and embracing new directions. The main objective of the plan is to increase the number of people involved with the organization and dividing some of the functions that were managed by a few. We believe that the more people involved and focused on specific functions the more ideas can be fostered and better results achieved.

New positions will be:

- Executive Director
- Artistic Director
- Operations and Communications
- Program Assistant

#### 5. Conduct a full Organizational Review and update the Long Range Plan

APICC will be hiring an organizational consultant to do 2 things: 1) conduct a complete organizational review and update of our Long Range Plan and 2) create a new assessment/survey tool for our organizational partners and artists and audiences to measure our effectiveness. We will review all the responses to create a evaluation report. We are hoping this process can be a tool that can be used year after year.

#### 6. Conduct a Individual Donor Campaign

APICC will be conducting its first Individual Donor Campaign. APICC's new staff will decide on whether to use Kickstarter as the tool to do the campaign or do it on its own. The first campaign will revolve around raising funds for the 75x75x75 gallery show.

#### Challenges

There will be 3 major challenges we have this upcoming year:

1. Raise additional funds through individual donors, new grant sources, and ticket revenue
  2. Stabilize the staff and build cohesion
  3. Manage workload
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]

#### Present the 16th Annual United States of Asian America Festival

Measures:

- Post and advertise new application process online for inclusion to festival
- Find 3 curators for: Visual, Music and Theater
- Hold 2 community support meetings to discuss collaborations
- Support 6 events from the new application process

#### Expand Services to the Field

Measures:

**Please do not staple any pages**

- Post and advertise application process
- Hire at least 4 new consultants for the program
- Support 8 different artists/projects

#### Commissions

Measures:

- Commission 2 new works

#### Restructuring Staff

Measures:

Hire:

- Artistic Director
- Operations and Communications Assistant
- Program Assistant

#### Conduct a full Organizational Review and update the Long Range Plan

Measures:

- Hire a Consultant
- Conduct a Board and invited members retreat to evaluate organization

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]

a) Mail a seasonal calendar (to over 3000) and use social media to do outreach

b) Collaborate with other partners in cross-marketing events

c) Implement a e-marketing plan for the organization that was developed the previous year. (new)

d) Having guest curators involved in programming will encourage others to market events through social media

e) Have a staff/consultant work with us year round on marketing (new)

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]

Develop New APICC Core Capacity:

- APICC applied for CEI Level 1 in 2012 to help fulfill the next steps of the Long Range Plan which will include hiring an Artistic Director as well as increasing more time for the Executive Director.

## Sustaining Capacity

- The new staff restructuring will allow for APICC's Director to focus efforts on increasing support from new Foundations.
  - The new staff restructuring will also allow for the organization to expand our reach to new audiences with the added networks the new staff could bring. Outreach and audience development will be the responsibility of the entire staff. Increased and sustained audience will also help generate additional ticket sales.
  - The Executive Director will also focus more time on Individual Donors. This will help diversify APICC's funding streams.
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.

October 23, 2012  
 December 18, 2012  
 February 26, 2013  
 March 26, 2013  
 April 23, 2013  
 June 25, 2013

## 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 of Event or Class<br>Brief Description   | Attendance |
|-------------------------|---|------------|
| July-13                 | APICC and Asian Improv aRts presents "Baby Jack" A new jazz musical suite composed by Marcus Shelby. AAACC                                    | 300        |
| May-13                  | APICC presents "Family Ties", a dance showcase featuring dancers and their children that have followed their path.<br>SOMArts Cultural Center | 280        |
| Feb-13                  | "Crossing the Line" video showcase. MCCLA   | 200        |
| May-13                  | Asian American Spaces. Gallery and Opening. SOMArts Main Gallery  | 500        |
| January through June 13 | Other Festival Submission via Application process. TBA.<br>6 other events   | TBD        |

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

| Date                    | Name of Event or Class  | Location          | Attendance |
|-------------------------|---|-------------------|------------|
|                         | Brief Description   |                   |            |
| July 12 through June 13 | Other Festival Submission via Application process. TBA. 10 other events | TBD               | TBD        |
| Jul 7-8, 2012           | Pull. Asian American Aerial Showcase                                    | CounterPULSE      | 45         |
| Sept 25, 2012           | Film: Herman's House  | Roxie Theater     | 160        |
| Oct 12-14, 2012         | Lenora Lee Dance 5th Anniversary Season                                 | Dance Mission     | 380        |
| Oct 28, 2012            | Asian Improv aRts 25th Anniversary Concert                              | Yoshi's Jazz Club | 202        |

These events have been outside City-owned facilities because one of more of the following reasons: 1) The project is a co-presentation/co-production in which the partnering organization is in charge of the venue 2) the cost of the performance was cheaper to do it at another venue 3) City Cultural Centers were not the appropriate venue for that type of program.

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

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]

Please see the commissioning section commented on in question 1.

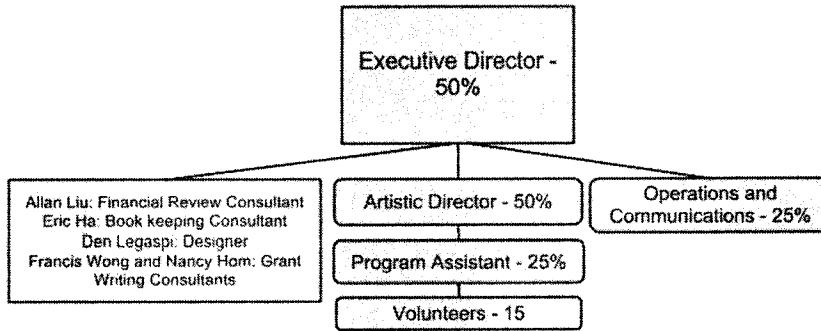
**Facility**

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.

N/A

**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).

|     | <b>EARNED</b>                         | <b>TOTAL ORG.</b> | <b>11-12 Total ORG</b> | <b>% Diff</b> | Budget Notes  |  |
|-----|---------------------------------------|-------------------|------------------------|---------------|---|--|
| 1   | Admissions                            |                   |                        |               |   |  |
| 2   | Ticket Sales                          | 18000             | 12061                  | 33%           |   |  |
| 3   | Tuitions                              |                   |                        |               |   |  |
| 4   | Workshop & Lecture Fees               |                   |                        |               |   |  |
| 5   | Touring Fees                          |                   |                        |               |   |  |
| 6   | Special Events - other                |                   |                        |               |   |  |
| 6a  | Special Events - Non-fundraising      |                   |                        |               |   |  |
| 7   | Gift Shop/ Merchandise                | 500               | 1653                   | 231%          | In 2011-12 APICC released a new book "Cultural Confluences". We do not have a book launch planned in 12-13 so we anticipate a drop in sales |  |
| 7a  | Gallery/Publication Sales             |                   |                        |               |   |  |
| 8   | Food Sales/ Concession Revenue        |                   |                        |               |   |  |
| 8a  | Parking Concessions                   |                   |                        |               |   |  |
| 9   | Membership Dues/Fees                  |                   |                        |               |   |  |
| 10  | Subscriptions - Performance           |                   |                        |               |   |  |
| 10a | Subscriptions - Media                 |                   |                        |               |   |  |
| 11  | Contracted Services/ Performance Fees |                   |                        |               |   |  |
| 12  | Rental Income - Program Use           |                   |                        |               |   |  |
| 13  | Royalties/Rights & Reproductions      |                   |                        |               |   |  |
| 14  | Advertising Revenue                   |                   |                        |               |   |  |
| 15  | Sponsorship Revenue                   |                   |                        |               |   |  |



|     |                                     |        |        |      |  |
|-----|-------------------------------------|--------|--------|------|--|
| 16  | Investments-Realized Gains/Losses   |        |        |      |  |
| 17  | Investments-Unrealized Gains/Losses |        |        |      |  |
| 18  | Interest & Dividends                | 200    | 200    | 0%   |  |
| 19  | Other Earned Revenue                | 1500   | 1800   | -20% |  |
| 20  | <b>Total Earned Revenue</b>         | 20200  | 15714  | 22%  |  |
|     |                                     |        |        |      |  |
|     | <b>SUPPORT</b>                      |        |        |      |  |
| 21  | Trustee/ Board Contributions        | 500    | 350    | 30%  |  |
| 22  | Individual Contributions            | 5000   | 2454   | 51%  | We are going to do a individual donor campaign around our 75x75x75 campaign. Our goal is modest.       |
| 23  | * Corporate Contributions           |        |        |      |  |
| 24  | * Foundation Contributions          | 47500  | 22700  | 52%  | APICC received a Creative Work Fund grant for 40000 in 1213  |
| 26  | * Government - County               | 120757 | 130120 | -8%  | CAE Grant: 98507. 2 OPG 11250. 2 Fiscally sponsored smaller grants from SFAC                           |
| 27  | * Government - State                | 8900   | 9400   | -6%  | California Arts Council Creative Public Value grant  |
| 28  | * Government - Federal              | 10000  |        |      | We have applied to the NEA for a grant for the 75x75x75 project. We did receive a NEA grant last year. |
| 28a | Tribal Contributions                |        |        |      |  |
| 29  | Special Events - Fundraising        |        |        |      |  |
| 30  | * Other Contributions               |        |        |      |  |
| 30c | Related Organization Contributions  |        |        |      |  |

|    |  |                   |                        |               |  |                 |
|----|--|-------------------|------------------------|---------------|--|-----------------|
|    |  |                   |                        |               | Volunteer hours (we had 395 hours last year) discounted office and event space |                 |
| 31 | * In-Kind Contributions  | 30000             | 30000                  | 0%            |  |                 |
| 32 | Net Assets Released from Restrictions  |                   |                        |               |  |                 |
| 33 | <b>Total Contributed Revenue and Net Assets Released from Restrictions</b>   | 222657            | 195024                 |               |  |                 |
| 34 | Total Earned and Contributed   | 242857            | 210738                 |               |  |                 |
|    | Total Earned and Contributed (minus your HTF allocation)   | 145882            | 113763                 |               |  |                 |
| 36 | Total Revenue  | 242857            | 210738                 |               |  |                 |
| 37 | Of the total unrestricted revenue reported on line 36, what was the total amount intended for operating/programmatic purposes? | 100%              | 100%                   |               |  |                 |
| 38 | Of the total unrestricted revenue reported on line 36, what was the total amount intended for capital purposes?                | 0%                | 0%                     |               |  |                 |
| 39 | Total Operating and Capital Revenue  | 0%                | 0%                     |               |  |                 |
|    |  |                   |                        |               |  |                 |
|    | <b>EXPENSES</b>  | <b>TOTAL ORG.</b> | <b>11-12 Total ORG</b> | <b>% Diff</b> |  | <b>SFAC HTF</b> |
| 1  | * Salaries   | 60450             | 55618                  | 8%            | ED: 24000, Program Manager: 16250 New Staff: 20200                             | 54532           |
| 2  | Commissions  |                   |                        |               |  |                 |
| 3  | Payroll Taxes  | 7254              | 4577                   | 37%           |  | 2500            |
| 4  | Health Benefits  | 660               | 1000                   | 34%           |  |                 |

|    |                                    |       |       |      |  |       |
|----|------------------------------------|-------|-------|------|--|-------|
| 5  | Disability                         |       |       |      |  |       |
| 6  | Workers' Compensation              | 1000  | 727   | 27%  |  |       |
| 7  | Pension and Retirement             |       |       |      |  |       |
| 8  | * Benefits, Other                  |       |       |      |  |       |
| 9  | Total Salaries and Fringe          | 69364 | 61922 | 11%  |  | 57032 |
| 2  | Accounting                         | 5400  | 5250  | 3%   |  |       |
| 3  | Advertising and Marketing          | 10000 | 9685  | 3%   |  | 7000  |
| 4  | Artist Commission Fees             | 20000 | 0     | 100% |  |       |
| 4a | Artist Consignments                |       |       |      |  |       |
| 5  | Artist & Performers - Non-Salaried | 55000 | 52408 | 5%   |  | 15500 |
| 6  | Audit                              |       |       |      |  |       |
| 7  | Bank Fees                          | 200   | 70    | 65%  | We did not have the anticipated bank fees the year before. Bank fees is an accumulation of fees for statements, returned deposits, etc |       |
| 8  | Repairs & Maintenance              |       |       |      |  |       |
| 9  | Catering & Hospitality             |       |       |      |  |       |
| 10 | Collections Conservation           |       |       |      |  |       |
| 11 | Collections Management             |       |       |      |  |       |
| 12 | Conferences & Meetings             |       |       |      |  |       |
| 13 | Cost of Sales                      |       |       |      |  |       |
| 14 | Depreciation                       |       |       |      |  |       |
| 15 | Dues & Subscriptions               |       |       |      |  |       |
| 16 | Equipment Rental                   |       |       |      |  |       |
| 17 | Facilities - Other                 |       |       |      |  |       |
| 18 | Fundraising Expenses - Other       |       |       |      |  |       |
| 19 | Fundraising Professionals          |       |       |      |  |       |
| 20 | * Grantmaking Expense              |       |       |      |  |       |

|     |                                  |       |       |      |  |      |
|-----|----------------------------------|-------|-------|------|--|------|
| 21  | Honoraria                        |       |       |      |  |      |
| 22  | In-Kind Contributions            | 30000 | 30000 | 0%   |  |      |
| 23  | Insurance                        | 2000  | 900   | 55%  | We will be seeking additional insurance for our larger projects such as Baby Jack. | 1000 |
| 24  | Interest Expense                 |       |       |      |  |      |
| 25  | Internet & Website               |       |       |      |  |      |
| 26  | Investment Fees                  |       |       |      |  |      |
| 27  | Legal Fees                       |       |       |      |  |      |
| 28  | Lodging & Meals                  |       |       |      |  |      |
| 29  | * Major Repairs                  |       |       |      |  |      |
| 30  | Office Expense - Other           |       |       |      |  |      |
| 31  | * Other                          | 3879  | 4367  | -13% | Fiscal Sponsor Fee   | 3879 |
| 32  | Postage & Shipping               | 150   | 66    | 56%  | We did not do as much shipping/ mailing administratively as we did in years past.  |      |
| 33  | Printing                         |       |       |      |  |      |
| 34  | Production & Exhibition Costs    | 8000  | 9839  | -23% |  | 2096 |
| 34a | Programs - Other                 |       |       |      |  |      |
| 35  | Professional Development         |       |       |      |  |      |
| 36  | * Professional Fees: Other       | 22000 | 15271 | 31%  | Event producers, technical consultants   | 5000 |
| 37  | Public Relations                 |       |       |      |  |      |
| 38  | Rent                             | 14780 | 19353 | -31% |  | 6000 |
| 38a | Recording & Broadcasting Costs   |       |       |      |  |      |
| 38b | Royalties/Rights & Reproductions |       |       |      |  |      |
| 39  | Sales Commission Fees            |       |       |      |  |      |
| 39a | Security                         |       |       |      |  |      |
| 40  | Supplies - Office & Other        | 1500  | 342   | 77%  | APICC recently moved our office and anticipate new costs in furniture              | 1000 |

|    |                      |        |        |      |  |       |
|----|----------------------|--------|--------|------|--|-------|
|    |                      |        |        |      | APICC had a policy for reimbursing for cell phone usage. APICC will not be doing so in the future. Staff who opt to work from home will do so at their cost. |       |
| 41 | Telephone            | 20     | 181    | 805% | -  |       |
| 42 | Touring              |        |        |      |  |       |
| 43 | Travel               | 200    | 332    | -40% |  |       |
| 44 | Utilities            |        |        |      |  |       |
| 45 | <b>TOTAL EXPENSE</b> | 242493 | 209986 |      |  | 98507 |