

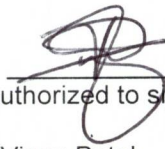
SAN FRANCISCO ARTS COMMISSION
2013-2014 Management and Programming Plan

received
5/24/13

Deadline: ~~Open submission~~ 5/24/13

2013 – 2014 SFAC/HTF Grant Allocation \$ 98,603 ✓

Contact Information

Organization Name: Asian Pacific Islander Cultural Center
Street Address: 934 Brannan St.
City/State/Zip Code: San Francisco, CA 94104
Executive Director: Vinay Patel
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Twitter: apicc-sf Facebook: APICulturalCenter
YouTube _____ Flickr _____
Hours of Operation: _____
(if operating a facility)
Signature:  Date: 5/24/13
(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 2013-2014
- 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 sub-tenants
- List of building rental rates for the public and sub-tenants
- List of office rates for the sub-tenants

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]

1. Annual Festival

Goal: To honor the history and future of passing along wisdom and cultural traditions through the ages by bringing fresh voices and inclusive processes to the United States of Asian America Festival. This goal was achieved in last year's MPP and we wish to continue this successful process.

Objectives:

- Design and implement an outreach plan to attract 4 projects that fit within the festival's theme. The program will have a application process looking for projects that expand artists exploration of how culture, art and wisdom are passed through families, generations, and cross cultural friendship.
- Hold a 2 artist dialogues that foster awareness of collaborations among API community organizations. Based on 2013's artist feedback, artists wished to have more opportunities to get to know each other and plant the seeds of future collaborations.
- Establish a 3 member multigenerational curatorial team to increase the inclusiveness of the organization, engage community, and provide fresh perspectives to the organization's programming. This team will work with the Artistic Director to expand audience assessment techniques, develop prospective festival themes, and support outreach and audience development.
- APICC implemented a new application process last year that became a very useful tool to collect information. We will be converting this to an online application this year.
- Festival in 2014 will feature showcases of disciplines that have not been focused on in recent years: comedy and outdoor events. APICC will present a comedy showcase and work to do outdoor activities in San Francisco's Japantown and Chinatown.

2. Services to the Field

Goal: To support Asian American artists and arts organization that may not have access or means to produce or present high quality arts programming.

Objectives:

Provide the following technical services: fiscal sponsorship, organizational consultation, presenting/production support, fundraising consultation, etc to up to 8 artists and/or organizations to support the development of new Asian American art works that are San Francisco based and can be incorporated into APICC United States of Asian America Festival.

NEW: Hire 3 new Technical Service consultants through an application process. Program will be managed by Executive Director with staff support from Admin Assistant.

Each project/artist will be awarded up to 10 hours with a consultant to work on aspects of their project that they feel are lacking in order to produce a successful production.

3. Commissions

Goal: To increase the number of commissions for Asian American artists so artists are encourage to

create more works and be paid/supported for it.

Objectives:

- To commission 2 new works in music and visual arts that are focused on cross cultural relationships. - We have one established one with Flo Oy Wong's exhibit on Nov 2013 at the Luggage Store. We are working on developing one more commission to anchor the 2014 USAAF.

4. Publicity

Goal: To increase the public knowledge of APICC and the value of its programming to the community.

Objectives:

- Hire public relations firm Karen Larsen and Associates to work with APICC to 1) help APICC with branding materials (brochures, etc) and 2) have at least 4 articles written about APICC and or its programming.
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]
- .APICC plans to expand its assessment efforts in the coming year by creating a dashboard of critical measurements of successful arts presentation including audience satisfaction, artist needs assessment, economic impact and educational objectives. Planning and implementation of the assessment will include:
 - i. Planning: The new Artistic Director will consult with the curatorial board to refine our understanding of the elements critical to meeting the APICC mission. A short list of specific objectives for annual festivals and educational offerings will be created based on these discussions.
 - ii. Community Engagement: Each member of the assessment team will develop a personal strategy for approaching community members for input on awareness of programs, satisfaction, interests for future programs, and other indicators. Results will be compiled for review and an annual action plan.
 - iii. Programming: Assessment results will inform all programming planning. The Artistic Director and curators will be responsible for responding to organizational programming objectives
 - iv. Process: Based on discussion and community input, the Artistic Director will develop a list of measurable objectives for the coming year with specific plans on measurement techniques. The curatorial board will be charged with development of measurement instruments such as audience and artist satisfaction surveys, box office reports, and community impact, and will be responsible for submitting regular reports to the APICC management staff and Board.
3. What is your strategy for attracting and engaging San Francisco residents in your 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]
- Mail a seasonal calendar (to over 4000) and use social media to do outreach
 - Collaborate with other partners in cross-marketing events. APICC will work with Kearny Street Workshop, CAAMFest, AsianWeek, OACC, Asian Improv aRts (partial list) to include projects in each other's calendars to increase visibility for Festival projects.
 - Implement an e-marketing plan for the organization that was developed the previous year.

(new). APICC is in the process of migrating to a new content management, social media manager, and donor solicitation product called Nationbuilder.com.

- Having guest curators involved in programming will encourage others to market events through social media. By having guest curators we want to increase buy in to the festival. With that buy in we can give each person tools to express their excitement of the project. APICC can make each curator and artist as 'Broadcasters' who can use the Nationbuilder tool to send out email/social media messages (Facebook, Twitter) to draw more attention to projects all the while bringing more visibility to APICC. APICC will set specific goals for curator outreach efforts.
- NEW: Have a consultant (Karen Larsen) work with Festival participants - as a shared resource to festival awardees.
- APICC will also reach out to the new social media / bio tech companies (Twitter, Zynga, etc) of San Francisco and with their community relations department to market to their employees. From our understanding most employees might be new to San Francisco and this will be an excellent opportunity to tap into a new potential audience and donor base.

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]

Fundraising for Capacity:

APICC will be using SFAC's CAE Cultural Center's grant to cover the salaries for the key staff. This grant will also be used as leverage for other fundraising opportunities. The remaining capacity will be fulfilled by earned income via Ticket Sales and Fiscal Sponsor Fees.

Fundraising for Programs

Foundations: APICC Director will meet with Foundation Officers to discuss how APICC's programs can be better aligned with Foundation goals. APICC will be focusing on the following grant opportunities in the next 3 years:

- San Francisco Foundation (have not gotten a grant in 3 years);
- MAP Fund (never received a grant),
- Zellerbach Family Foundation (received every year for many years),
- Fleishhacker Foundation (received once in the last 3 years),
- James Irvine Foundation (never received one)
- Gerbode Foundation (never received one)

Goal for foundations is: \$40,000

Government:

California Arts Council: Received 3 out of the last 4 years.

National Endowment for the Arts: Received 2 out of the last 4 years

San Francisco Arts Commission CEG: For individual projects

Goal for government is (outside of CAE Grant): \$25000

Individual Donors:

Target donors for who have connections with specific artists or arts programming. Goal for this is \$6000

Plan:

Create Potential Donor Mapping with key stakeholders of APICC (board, staff, key artists, previous donors) by gathering their contacts.

Cultivate Donors: Make initial contact via Nationbuilder, email or letter writing campaign per contact/stakeholder suggestion. Target potential large donors and Director along with key staff or artists to do face to face meeting/lunch/coffee with large donors to foster deeper relationships.

Develop Board fundraising skills through cost effective reading material and presentations. Establish Board Fundraising Chair responsible for ensuring goal setting and regular reports. Set dollar goal for each Board member to "give or get". Provide staff support, shared responsibility for meeting goals.

Earned Income

Income from event ticket sales. Goal is \$10000.

Challenges:

APICC experienced HR issues that were unforeseen and took up a staff and board time to resolve and delayed the organization to move forward with and Artistic Director. The issue also affected/slowed other areas such as organizational planning, programming, marketing and donor solicitation as without the planned for extra capacity with the Artistic Director, the Executive Director, Project Coordinator and Office Admin had to make up for the lack of capacity. Those issues have been resolved and the organization is moving ahead with its plans.

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 equivalentents.

- August 19th - Open Board Meeting
- October 22st - Open Board Meeting
- November 26 - Sub committee for APICC 2014 Festival
- February 18 - Open Board Meeting
- March 18 - Open Board Meeting
- June 17 - Sub committee for APICC 2014 Festival

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 Brief	Attendance
January 2013 through June 2013	Curated arts programs within Centers - TBD - 4 events	TBD

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

Date	Name of Event or Class Brief Description	Location	Attendance
July 13 through June 14	Year Round Programming . TBA. 10 other events	TBD	TBD
Aug 18, 2013	4rd Annual Chinatown Music Festival	Portsmouth Square, SF Chinatown	5000
Oct 2013	Asian American Music Series @ Yoshi's	Yoshi's Jazz Club	200
Nov 8-9	Lenora Lee Dance Rescued Memories	De Young Musem	500
Nov 2013	75x75x75 - Flo Oy Wong's Exhibit	Luggage Store	1000

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

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.

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]

G15 - Flo Oy Wong's 75x75x75 and accompanying Monograph

Facility

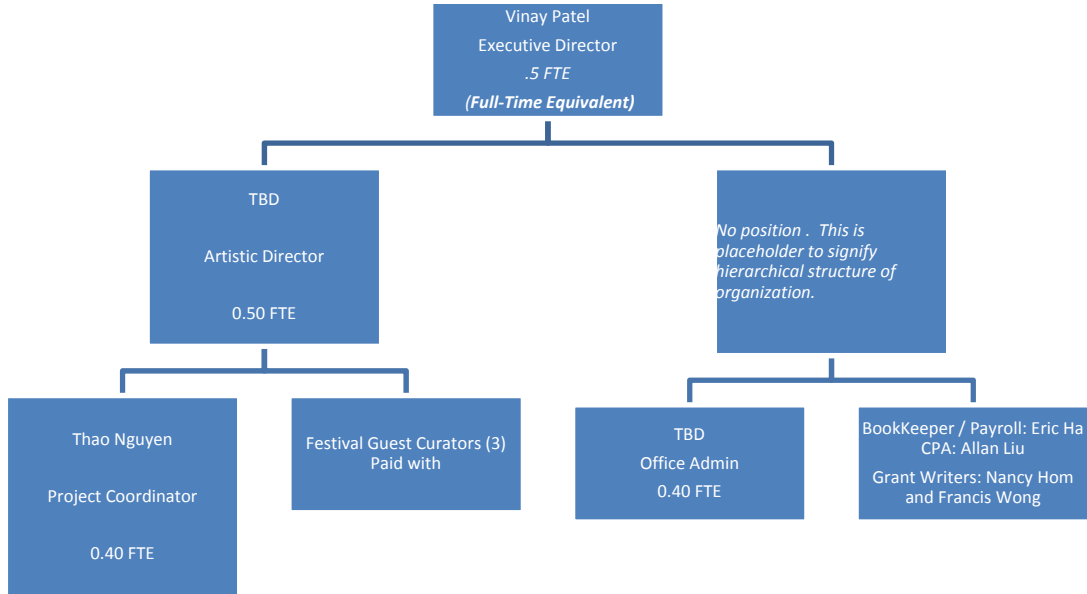
9. Describe the regular maintenance plan that you implement to fulfill the requirements in your lease. Please tell us about any facilities projects you plan to execute this year that require SFAC approval.

N/A

Personnel

- 10. Date scheduled for the annual review of the executive director: June 2014
- 11. 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. Be mindful of the requirement to have a bookkeeper and facility manager.

For example:



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) to explain external or unusual factors and how you arrived at those figures.

	EARNED	TOTAL ORG.	2012-13	Diff	Notes	
1	Admissions					
2	Ticket Sales	10000	9000	10%		
3	Tuitions					
4	Workshop & Lecture Fees					
5	Touring Fees					
6	Special Events - other					
6a	Special Events - Non-fundraising					
7	Gift Shop/ Merchandise	120	120	0%		
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	1500	0%		
20	Total Earned Revenue	11820	10820	8%		
	SUPPORT					
21	Trustee/ Board Contributions	500	700	-40%		
22	Individual Contributions	6000	4000	33%		
23	* Corporate Contributions					
24	* Foundation Contributions	40000	54000	-35%	Requests from: Zellerbach Family Foundation, Fleishhacker, San Francisco Foundation, MAP Fund	
26	* Government - County	130608	100507	23%	SFAC CAE and CEG grants	
27	* Government - State	8000	8000	0%	1 grant from CAC CPV	
28	* Government - Federal	10000			NEA Grant received in 2012-13 will be used in 2013-14 for Flo Oy Wong 757575 project	
28a	Tribal Contributions					
29	Special Events - Fundraising					
30	* Other Contributions					
30c	Related Organization Contributions					
31	* In-Kind Contributions	25000	25000	0%		
32	Net Assets Released from Restrictions					

33	Total Contributed Revenue and Net Assets Released from Restrictions	220108	192207			
34	Total Earned and Contributed	231928	203027			
	Total Earned and Contributed (minus your HTF allocation)	134953	106052			
	Previous Year's Total Revenue					
36	Total Revenue	231928	203027			
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%			
	EXPENSES	2013-14	2012-13			SFAC HTF
1	* Salaries	74000	48000		ED: 26000, Artistic Director: 24000, Support Staff: 24000	69000
2	Commissions					
3	Payroll Taxes	6000	3600	40%		2659
4	Health Benefits	1000	1000	0%		
5	Disability					
6	Workers' Compensation	1000	1000	0%		

7	Pension and Retirement					
8	* Benefits, Other					
9	Total Salaries and Fringe	82000	53600			71659
2	Accounting	5800	5800	0%		
3	Advertising and Marketing	8000	7000	13%		7000
4	Artist Commission Fees	6000	16000	-167%	APICC received a Creative Work Fund grant that allowed us to give a large commission. We are not anticipating another grant of this amount this year.	
4a	Artist Consignments					
5	Artist & Performers - Non-Salaried	62000	54000	13%		5000
6	Audit					
7	Bank Fees	200	70	65%	We normally budget 200 to cover any unforeseen bank issues such as stopped checks.	
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	25000	25000	0%		
23	Insurance	1000	1000	0%		
24	Interest Expense					
25	Internet & Website					
26	Investment Fees					
27	Legal Fees					
28	Lodging & Meals					
29	* Major Repairs					
30	Office Expense - Other					
31	* Other	3944.32	3940	0%	Fiscal Sponsor fee to SOMArts	3944
32	Postage & Shipping	150	150			
33	Printing					
34	Production & Exhibition Costs	5000	4000	20%		
34a	Programs - Other					
35	Professional Development					
36	* Professional Fees: Other	16000	16000	0%	Event Technical Consultants, Project Consultant, Designers	5000
37	Public Relations	5000		100%	Karen Larsen and Associates	
38	Rent	10000	13000	-30%		6000
38a	Recording & Broadcasting Costs					
38b	Royalties/Rights & Reproductions					
39	Sales Commission Fees					
39a	Security					
40	Supplies - Office & Other	1500	2721	-81%	We do not have as much need of office supplies as in previous year	
41	Telephone	22	200	-809%	We saved costs from previous year	
42	Touring					

43	Travel	200	200	0%		
44	Utilities					
45	TOTAL EXPENSE	231816.32	202681			98603
	Total Expenses Less In-kind	206816.32	177681			98603
46	Change in Net Assets	111.68	346			