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**SAN FRANCISCO ARTS COMMISSION**  
 2012-2013 Mid-Year Report

**Deadline: January 31, 5 p.m. in office**

**Contact Information**

Organization Name: Mission Cultural Center for Latino Arts  
 Street Address: 2868 Mission St.  
 City/State/Zip Code: San Francisco, CA 94110  
 Executive Director: Jennie E, Rodriguez  
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<http://www.missionculturalcenter.org>

Signature:  Date: 01/30/13  
 (Submitted by person authorized to sign contracts, reports, and invoices)

Printed Name: Jennie E. Rodriguez Title: Executive Director

**Checklist:**

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

- Completed Mid-Year Report
- Signed original form
- SFAC/HTF and organizational Profit and Loss statement for July 1, 2012 to December 31, 2012
- Revised organization chart (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, Automobile Liability, and Property if they have expired
- List of major press (with links if possible) mentions so far this year

**REMAINING DEADLINES**

December 3, 2012	Revisions to MPP due in SFAC office
January 8, 2013	CAEG Committee reviews revised MPPs
January 31, 2013	Mid-Year Report due
February 25, 2013	FY12 Audited Financial Statements and CDP report due
(As mentioned in the MPP guidelines, Centers with budgets <\$250,000 may submit a financial review)	
August 26, 2013	FY 12 Reconciliation of advanced funds and Final Report due

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## 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 Provide update on the organization’s goals and objectives based on the measures of success outlined in the Management and Programming Plan.

MCCLA has continued to uphold the Goals & Objects that it outlined at the beginning of the fiscal year. Any changes have been noted in bold.

### 2012 - 2013 GOALS & OBJECTIVES

- ***To provide a rich tapestry of local and international artistic and cultural programming that celebrates the history, vision and strength of Latino arts and culture***
  - Present at least 6 gallery exhibitions and over 30 performances to engage audiences in cross-cultural exchange and dialogue.
  - Engage in a minimum of 15 community-building collaborations with other arts organizations and/or non-profits to diversify and expand our audiences by 10%.

Already in a 6-month period, MCCLA has hosted 4 of our 6 annual projected exhibitions. In addition, it has had 17 performances out of the 30 annual performances in the past 6 months. In terms of collaborations, MCCLA has already completed its 15 projected community-building collaborations.

- ***To offer a wide array of educational opportunities to cultivate, increase knowledge, and improve understanding of cultural pride for young and old alike.***
  - Offer a minimum of 5 youth classes per week and 38 adult classes per week in order to give participants much needed resources for cultural expression and appreciation through the MAS program.
  - Retain the current roster of over 30 talented teaching-artists from the local community in order to foster new mentorship opportunities for MCCLA students.
  - Conduct an average of 70 school tours of exhibits per year to support/supplement public arts education.
  - Offer a minimum of 6 outreach events/community arts fairs and celebrations to expose San Francisco audiences to an array of Latino cultural traditions. Community events include Sunday Streets (at least 2), San Francisco Symphony Day of the Dead Celebration, Mission Community Market Fair, Cesar Chavez Parade and Fair, and San Francisco Carnaval 2013.

In the past 6 month, MCCLA has added teachers offering special classes such as Toddlers Discovering Latin America and at least 10 special interest workshops that contain 6-8 sessions such as Papel Picado. As part of our marketing strategy to be available to clientele throughout the day, many of these new classes are held in the mornings. In addition, we now offer 12 youth

classes per week as opposed to our originally projected 5 youth classes per week. Within the past 6 months MCCLA has conducted 72 school tours. MCCLA has completed 5 out of 6 annual outreach events in the past 6 months.

- ***To support the development of established and emerging artists, thus increasing the community's understanding of their many artistic perspectives.***
  - Provide more access to visual artists through increasing Mission Gráfica rental hours (an additional day a week).
  - Showcase over 100 artists of color in MCCLA exhibitions and events in order to increase cultural awareness and representation.
  - Train at least one intern per department for up to six months to aid in the professional development of young people in the arts and in the non-profit sector.
  - Recognize local community artists for their proven excellence in the arts through our 35th Anniversary celebration

Due to Mission Gráfica's extended hours, MCCLA has seen an increase in clientele by 10%. Mission Gráfica has pioneered a new internship program in which Marsh Shaw, Mission Gráfica's coordinator, coordinates an internship program that not only fosters a mentoring relationship between Marsha and her interns but also helps them develop valuable creative development skills. In addition, one of MCCLA's Gallery interns was retained as a grant writer. Lastly, in it's October 10th Awards of Excellence 35th Anniversary Gala Celebration, MCCLA recognized 8 outstanding community artists/volunteers

Other Interns by Department (in the past six months):

**Events:** 2 (Latino Video Journalism Project). Additional computer training hours will be offered to 32 interns at MCCLA through the Digital Media Literacy Workshop and for the Beatshop Digital Audio Workshop (some currently in session) with a \$7,000 in-kind grant from Department of Technology and Information Systems for youth digital literacy.

**Gallery:** 3

**Arts Education:** 4 (MAS Summer Program)

- ***To build financial capacity and gain financial stability by engaging all staff and Board in implementation of an integrated fund development plan with specific earned and contributed income objectives.***

**Please see attached Fund Development Plan**

MCCLA Board and Executive Director, Jennie E. Rodriguez, have been closely monitoring financials via regular budget meetings with MCCLA's bookkeeper. MCCLA's projections are currently on target. Both income and expenses have been kept as projected (MCCLA's budget vs. actual shows 49% expenses and 50% income). However, due to the fluid nature of grant seeking, the Board and the Executive Director are hyper aware of the necessity to vigilantly reassess the financial situation. That being said, they anticipate that changes will have to be made to account for organizational changes that may include reduction of hours or freezing of positions.

The 35th Anniversary took up a great deal of fundraising energies, therefore online campaigns such Indiego-go and Kickstarter were not completed as projected. However, now that the 35th Anniversary celebrations are completed, MCCLA's Marketing Coordinator can now pursue these online fundraising endeavors. Efforts are ongoing to increase social media presence via Twitter and SurveyMonkey. Adrian, our Multi-Media Coordinator, regularly updates MCCLA's Facebook page.

**Please see the fund development report for more detail.**

- Submit a minimum of 2 new proposals monthly to corporate, private, and government entities for program support.
    - The Executive Director leads this effort in consultation with departments and with support from a contracted grant writer.
  - Increase knowledge of fundraising and budgeting guidelines and practices by scheduling ongoing board and staff professional development through an annual programming and marketing retreat which includes 17 staff, 6 volunteers, 9 board members, and the executive director.
    - Training subjects include marketing, budgeting, and department planning.
  - Raise approximately \$2,500 by submitting end of year appeal letter in order to identify and target donors.
  - Institute a minimum of 2 online campaigns (Indigo-go and Kickstarter) for additional fundraising purposes.
    - These initial efforts will set baselines for future fundraising goals
  - Implementing the joint responsibility of monitoring the budget by board and staff on a quarterly basis in order to maintain a balanced budget.
  - Increase marketing efforts to better position MCCLA products by reviewing Tiendita page and maintenance and setting a goal of increasing sales revenue by 10%.
- ***To improve outreach efforts and increase participation by developing a comprehensive social media plan for all aspects of MCCLA programming in order to increase organizational visibility.***

This fiscal year MCCLA has gone above and beyond its projected community development commitments via

- 35<sup>th</sup> Anniversary efforts that include continual community planning meetings and the publication of the 35<sup>th</sup> Anniversary Magazine (to be distributed in 3/13).
- "Haiti-Ayiti-Story of Love and Resistance", an original MCCLA production, and,
- The 35<sup>th</sup> Anniversary Awards of Excellence to outstanding MCCLA community members and artists to which a number of San Francisco dignitaries were in attendance such as Supervisor David Campos, Joaquin Torres (Mayor's Office

Community Liaison, and Tom D'Caigny (SFArts Commission Cultural Affairs Director).

- Increase the use of social media outlets (Facebook, Twitter, SurveyMonkey etc) to gather community feedback.
- Increase viewership by 20,000 via Channel 76 broadcasts and access to recorded MCCLA events via BAYVC's website and MCCLA's website. Increase forging connections with local schools via schools, colleges, and art institutions by visiting a minimum of 3 local schools, attending a minimum of 6 educational resource fairs.
- Re-instituting programming committee meetings three times annually to receive and report on community feedback pertaining to programming. These meetings are open to the community.

Bi-weekly meetings were conducted for the planning of MCCLA's 35<sup>th</sup> Anniversary fundraiser. The MCCLA Programming Committee is comprised of the Executive Director, 1 board member, MCCLA staff, and community members.

2013 Board accomplishments include: coordinated Board and staff on MCCLA's signature 2012-13 fundraising event "Corazon del Barrio"; increased its capacity by recruiting a four additional directors; and with staff, revised the MCCLA's Employee Handbook for presentation 2013. The Board has continued its review its composition, recruitment process, terms, committee governance structure, board agreements, orientation process and meeting content. The Board will also focus on developing better communication between board and department coordinators in order to learn from one another and give coordinators more exposure to the board.

- ***To increase the capacity of MCCLA to continue to improve our administrative systems and offer professionalism and excellence in all aspects of our program service to the community.***
  - Foster opportunities for staff to gain knowledge via group and individual trainings, workshops, and webinars in their respective areas to improve general systems operation.
  - Completion of improvements to the Employee Handbook (includes presentation to staff).

No individual training has occurred, however, MCCLA is in the process of developing weekly, bi-monthly webinar sessions on professional development topics. It has approached Bank of America to receive funds for professional development. It is also in the process of seeking funds for its annual marketing retreat and future strategic planning. Employee Handbook has been approved and will be finalized in the next 2 weeks. Presentation of the Employee Handbook to Board and Staff will take place in Feb 2013. Within the next month SFAC will received the final Employee Handbook.

**2 Provide an update on the fundraising plan. What activities have been implemented and what benchmarks have been met?**

**(See attached plan)**

3 In order to fulfill the community support requirements in the Hotel Tax Fund legislation, each Cultural Center must hold six publicly noticed and publicly accessible meetings per year dedicated to community outreach, fundraising, and advocacy. These meetings can be accomplished in any combination of the following:

- Independent community support board meetings
- Community support sub-committee of the board of directors that are open to the public
- Board of directors meeting with specific discussion of above topics that are open to the public
- Open meeting of executive director and key staff with specific discussion of above topics
- Joint meeting of all Cultural Center directors may count for one meeting each year

List the community support board meetings that have been held and provide the minutes.

**2012-2013 COMMUNITY MEETINGS**

- MAY-OCT 2012 35<sup>TH</sup> ANNIVERSARY COMMITTEE MEETINGS
- 10/17/12 OPEN MEETING - MCCLA BOARD OF DIRECTORS
- 12/7/12 PROGRAMMING COMMITTEE MEETING MCCLA Gallery
  - (Meeting rescheduled for January 2013)
- 02/02/13 PROGRAMMING/CARNAVAL MEETING
- 03/22/13 PROGRAMMING & MARKETING RETREAT
- 03/20/13 OPEN MEETING - MCCLA BOARD OF DIRECTORS
- 06/05/13 YOUTH PROGRAM PARENT ORIENTATION MCCLA Theatre

**Programming**

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4 List and briefly describe all events including classes and performances that have been held **within a City-owned Cultural Center**. Programming listed should reflect items in Section 11/Section G of the CCDP including G1 (live productions self-produced), G1a (live productions presented only), G2 (public performances home), G4 (permanent exhibitions such as murals), G5 (temporary exhibitions), G6 (classes/workshops for the public), G7 (classes/workshops for professional artists), G9a (film screenings), G10 (lectures), G16 (workshops or readings of new works)

- Attendance should be calculated following the CCDP Section 11/Section C
- Feel free to attach additional pages as necessary, but include the categories of information listed below.

	See attached document	
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5 Listed separately, include G3 (public performances away) for events not housed in the Cultural Center, G8 (tours), G18a (off-site school programs occurrences)

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

**6 Which of these items have occurred: G3a (online/radio/television programs), G7a (publications), G12 (world premieres), G13 (national premieres), G14 (local premieres), and G15 (works commissioned).**

**Online** (all available on MCCLA's YouTube channel: <http://www.youtube.com/user/MCCLAmultimedia>)

- "You are Beautiful" exhibition (G3a)
- "Mole to Die For" Mole contest (G3a)
- Zumba with Neo (class)
- Hip Hop w/ Momo (class)
- "Radio Ambulante" (G13)
- Flores de Papel Día de los Muertos workshop (G3a)
- Carlos Villa @ MCCLA (G3a)

#### **Facility**

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7 Describe the facility repair, maintenance, or capital improvement projects that your organization has undertaken 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.

#### **REPAIRS / MAINTENANCE:**

- Broken restroom toilets were repaired (1st floor)
- Fixed staff restroom twice - installed new parts (3rd floor)
- Theatre floor / stage was painted black and new glow in the dark tape was a fixed.
- Front sidewalk was painted twice
- Video / Editing room - raised wall all the way up to close gap /secure equipment. Installed new white board and storage cabinet.
- Replaced all burned out T12 and T8 lamps throughout the building.
- A new roof access door was installed.
- Air filters were replaced for heating / ventilation unit (2nd floor).
- Two broken exit signs were replaced.
- Old sprinkler system spouts were replaced by COSCO
- Gallery electrical layout was repaired; power usage was distributed to different circuit boards.
- Emergency exit sign was installed in stairwell 1.
- Installed new sound system in Studio "E".
- Installed new wall in 3rd floor hallway (by Mission Grafica).
- Regular maintenance, painting, patching up of walls throughout the building.

#### **CONTRACTORS / VENDORS**

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- ASCENT ELEVATOR CO - checked / maintained elevators (passenger / freight)
- DEPT. TECHNOLOGY & INFO SYSTEM (DTIS) - fixed surveillance camera system.
- REAL ESTATE DEPT. (Danny Go) - sought AC & Roof repair estimates.
- DPW - installed dimmer box for gallery, upgraded electrical floor outlets

## PENDING PROJECTS

- Surveillance Camera Upgrade to Digital system
- CAPITAL IMPROVEMENTS - 2012-13 Planning Phase
  - ADA Access Upgrade
  - New Roof Installation
  - HVAC System upgrade / completion

## Personnel

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8 If your organizational chart or the staff at your Center has changed, please revise your organizational chart. Show 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. To maintain proper financial checks and balances, each organization should have a bookkeeper, separate and distinct from the executive director, who manages the invoicing of the organization. Centers with buildings should also employ a facility manager. These positions should be reflected in your organizational chart along with contractors and volunteers, to reflect the breadth of your community.

Remember, SFAC must receive written notification within 30 days of any changes to staff or board members.

### Changes in Personnel

MCCLA's previous Events Coordinator, Jason Wallach, and Gallery Coordinator, Maurrizzio Hector Pineda, are no longer with MCCLA as of late 2012. At this point, these positions are open. MCCLA recognizes that these are important positions and is entering into a strenuous interview process to fill them. Currently, Events Coordinator duties are managed (shared) between the Bookings Coordinator and the Arts Education Coordinator Leticia Paez Guzman. The Latino Video Journalism Project, a collaboration with the Bay Area Video Coalition (BAVC), has been assumed by Adrián Arias, Multi-Media Coordinator. Interns are currently being sought through BAVC) to work with the project.

An interim Gallery Coordinator, Linette Morales, is currently coordinating Gallery affairs and will stay with MCCLA until June. She will facilitate all exhibitions that have already been scheduled until June.

### Position Changes

1. *Gallery Coordinator/Gallery Assistant*: - MCCLA will be eliminating the Gallery Assistant position and modifying the Gallery Coordinator position. The Gallery Coordinator will no longer curate exhibitions but rather *facilitate* the work of outside curators. The Gallery Coordinator will select curators from an on-going request for proposals process.

2. *Facilities Coordinator*: The Facilities Coordinator position has been reduced to 12hrs. MCCLA has hired another maintenance person for 12 hours.



## Budget and Revenue Target

9. Complete the year-to-date profit and loss statement from July 1, 2012 to December 31, 2012 following the definitions described by the CCDP. Please include budget notes for the line items with an asterisk.

	<b>EARNED</b>	<b>BUDGETED</b>	<b>JULY- DECEMBER</b>
1	Admissions	11,535	6,118
2	Ticket Sales	32,600	17,695
3	Tuitions	216,879	80,489
4	Workshop & Lecture Fees	8,100	5,858
5	Touring Fees		
6	Special Events - other		
6a	Special Events - Non-fundraising		
7	Gift Shop/ Merchandise	7,633	4,480
7a	Gallery/Publication Sales		
8	Food Sales/ Concession Revenue	6,190	1,659
8a	Parking Concessions		
9	Membership Dues/Fees	500	
10	Subscriptions - Performance		
10a	Subscriptions - Media		
11	Contracted Services/ Performance Fees		
12	Rental Income - Program Use	12,000	4,280
13	Rental Income-Non-Program Use	31,211	13,524
14	Advertising Revenue	5,000	2,126
15	Sponsorship Revenue	3,000	
16	Investments-Realized Gains/Losses		
17	Investments-Unrealized Gains/Losses		
18	Interest & Dividends		1,436
19	Other Earned Revenue	3,500	1,475
20	<b>Total Earned Revenue</b>	<b>338,148</b>	<b>139,140</b>
	<b>SUPPORT</b>		
21	Trustee/ Board Contributions	1,000	100
22	Individual Contributions	7,575	3,536
23	* Corporate Contributions	10,000	953
24	* Foundation Contributions	25,870	3,200
25	Government - City	532,859	352,437
26	* Government - County	10,000	
27	* Government - State	5,000	
28	* Government - Federal	34,444	24,444
28a	Tribal Contributions		
29	Special Events - Fundraising	16,000	7,515
30	* Other Public Support	4,100	

30c	Related Organization Contributions			
31	* In-Kind Contributions	875,000	434,161	
32	Net Assets Released from Restrictions			
33	Total Contributed Revenue	<b>1,521,848</b>	<b>826,346</b>	
34	<b>Total Earned and Contributed</b>	<b>1,859,996</b>	<b>965,485</b>	
	<b>EXPENSES</b>	<b>BUDGETED</b>	<b>TOTAL ORG.</b>	<b>SFAC HTF</b>
1	* Salaries	451,438	204,945	171,979
2	Commissions			
3	Payroll Taxes	37,779	17,779	13,390
4	Health Benefits	5,640	3,473	
5	Disability			
6	Workers' Compensation	30,000	12,675	12,675
7	Pension and Retirement			
8	* Benefits, Other	42,407	16,645	11,182
9	Total Salaries and Fringe	567,264	255,516	209,226
2	Accounting	10,000	5,450	
3	Advertising and Marketing	12,415	8,495	
4	Artist Commission Fees	3,000	1,400	
4a	Artist Consignments			
5	Artist & Performers - Non-Salaried	182,159	97,502	
6	Audit	7,500	3,035	
7	Bank Fees	2,700	2,835	
8	Repairs & Maintenance	10,920	3,935	
9	Catering & Hospitality	14,562	12,224	
10	Collections Conservation	2,000	637	
11	Collections Management			
12	Conferences & Meetings	1,000	85	
13	Cost of Sales	3,159	4,041	
14	Depreciation			
15	Dues & Subscriptions	3,500	1,239	
16	Equipment Rental	8,900	4,710	
17	Facilities - Other			
18	Fundraising Expenses - Other	2,500	2,057	
19	Fundraising Professionals	17,800	15,363	
20	* Grantmaking Expense			
21	Honoraria			
22	In-Kind Contributions	875,000	434,161	
23	Insurance	20,800	9,635	8,030
24	Interest Expense			
25	Internet & Website	18,867	9,602	
26	Investment Fees			
27	Legal Fees			

28	Lodging & Meals			
29	* Major Repairs			
30	Office Expense - Other	4,400	414	
31	* Other (Payroll Svce Charge)	6,500	3,207	
32	Postage & Shipping	6,673	3,089	
33	Printing	1,983		
34	Production & Exhibition Costs	11,600	5,229	
34a	Programs - Other			
35	Professional Development	3,000		
36	* Professional Fees: Other	12,798	10,011	
37	Public Relations	500		
38	Rent			
38a	Recording & Broadcasting Costs			
38b	Royalties/Rights & Reproductions			
39	Sales Commission Fees		396	
39a	Security			
40	Supplies - Office & Other	11,783	6,523	
41	Telephone	13,009	7,913	
42	Touring			
43	Travel	5,100	2,040	
44	Utilities	17,352	9,060	4,450
45	<b>TOTAL EXPENSE</b>	<b>1,858,744</b>	<b>919,804</b>	
	Total Expenses Less In-kind	983,744	485,643	221,706
46	Change in Net Assets	1,252	45,681	

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Mid-Year Report - Fund Development Plan  
2012-2013

Strategy	Action Steps	Year 1	Actual
1. End of the Year Appeal Letter	Identify and Target 100 Donors send out appeal letter Dec. 2012.	\$2,500	\$2,000.00
2. Local Business	Identify and Target ten Local Business for 35 <sup>th</sup> Anniversary Magazine Advertisement Sales	\$3,000 (10 Local Business)	\$3,710.00
3. Grants (Corporate, Private and Government)	Identify and Submit Private and Government Grants	\$73,884 (5 Private Grants)	\$27,644
4. Special Events	Fundraising Events , 35 <sup>th</sup> Anniversary Event	<sup>1</sup> "Corazon del Barrio" Awards of Excellence \$15,000	\$12,237.00 (Net Income \$9,441.52)
5. MCCLA Branding	Create an MCCLA Brand by producing specialty items for retail, to be sold on MCCLA's online store and at MCCLA Box Office	5 Items	2 Items
6. La Tiendita	Revamp MCCLA's Online Store to include MCCLA new branded retail items	Re-Design or acquire new source of Online retail space.	Scheduled for Spring 2013
7. Local S.F Hotels	Partner with Local Hotel Concierge to Provide information and brochures of MCCLA event and classes	<sup>3</sup> Noe's Nest Bed & Breakfast Parker Guest House Carriage House	Scheduled to begin February 2013
8. Bay Area Educational Organizations	Continue to Partner with Bay Area Educational Organizations and Institutions. Provide Class & Event information packets for promotional purposes for their students & visitors	Create Once a month "Cultural Day" for Bay Area Elementary and High School Students to come visit, hear, conduct a class around our MCCLA History and Program Information	In Process
9. MCCLA Gallery	Continue to Rent MCCLA's Gallery Space	Public Rentals for Private Receptions and Workshops 2 times per month	<sup>4</sup> \$657.00
10. Mid-Year Thank you Letter	Thank you letter to our supporters informing them how their efforts helped our programs.	<sup>1</sup> Per Year Summer	Scheduled for June 2013
11. Online Surveys	Create online and on site surveys and use surveys to better fine tune our Products and Services.	<sup>1</sup> Survey per Year using MCCLA website and or Online Survey tools, such as SurveyMonkey.com	Scheduled February 2013
<b>Total \$\$</b>		<b>\$99,984</b>	<b>\$46,248.00</b>

MCCLA has reached 51% of its projected Fund Development Plan - goals for fiscal year 2012-2013.

1. End of the Year Appeal Letter

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2. **Local Business**  
80% of the \$2,500 goal was met.  
124% of the \$3,000 goal was met. MCCLA targeted 10 local businesses and organizations for Advertising Sales that will be featured in the 35<sup>th</sup> Anniversary Magazine. Six out of ten Businesses/Organizations were secured.  
*a) Carpenter Union b) San Francisco Arts Commission c) SF Exploratorium d) deYoung Museum e) Instituto Laboral de la Raza f) Caritas Management*
3. **Grants – Corporate**  
37% of Private and Government funding goal was met: A total of 7 grants have been submitted this fiscal year. A total of 3 grants have been received: *a) \$24,444 from National Endowment for the Arts b) \$1,000 from Zellerbach Family Foundation, and c) \$2,200 from Bill Graham Foundation.* In addition, MCCLA has received 86.8% of its projected amount in individual contributions
4. **Special Events**  
82% of the \$15K was met. MCCLA celebrated its 35<sup>th</sup> Anniversary on October 5, 2012, and raised a total of \$12,237.00 with a net profit of \$9,441.52.

*The following items listed below are Marketing driven Fund Development projects; in which MCCLA expects to increase its yearly earned revenue by 10%*

5. **MCCLA Branding**  
Two (2) items were produced as of 1/23/13. One T-Shirt and one Tote Bag were designed and produced for “Corazon del Barrio” Open House, February 9, 2013 event. The remaining three (3) branding opportunities will be produced for:
  - a) “Luna Negra” – March 27, 2013
  - b) “Solo Mujeres” May 2013
  - c) 2013 Carnaval - May 2013
6. **La Tiendita**  
MCCLA online retail store is in the process of being re-launched in the spring of 2013. New webpage will feature a minimum of 10 various MCCLA items/ merchandise and a user friendly interface that will allow the user to order merchandise on line and have their items shipped at an additional cost to the customer.
7. **Local S.F Hotels**  
MCCLA will approach neighborhood Bed & Breakfast and Hotels in the spring of 2013 to discuss possible partnership. MCCLA expects to have its general Marketing Brochure, Course Catalog, and Calendar of Events available to the Bed & Breakfast/Hotel concierge for guest by the summer of 2013.
8. **Bay Area Educational Organizations**  
Fund Development & Marketing Coordinator has met with the Arts Education & Outreach Coordinator. Work plan is currently being constructed.
9. **MCCLA Gallery**  
The Gallery has been rented four (4) times since the beginning of the fiscal year of 2012-2013; earning a total revenue of **\$657.00**. As of December of 2012, MCCLA has been searching for a new Gallery Coordinator. Once a new Gallery Coordinator is hired and trained, MCCLA expects to meet its target goal of two (2) rentals per month.
10. **Mid-Year “Thank You” letter (Email and Mail Campaign)**  
MCCLA will send out via email and or standard mail, a “Thank you” letter to all its donors. The letter will reference how their donation has impacted our Center.
11. **Online Surveys**  
Project scheduled to start spring of 2013.

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MCCLA will create online and onsite surveys that will collect data for various projects, such as:

- a) Building MCCLA Database
- b) Programming
- c) Events
- d) Gallery Exhibition

**Other Fund Development Changes of Note**

MCCLA has accrued 106% of its projected Foundation contributions. Ticket sales have



	<b>#4 - PROGRAMMING</b>	<b>AUDIENCE</b>
	<b>ARTS EDUCATION PROGRAM</b>	
Year round	Dance / Music / PERCUSSION / Personal Defense / Fitness / Live Drawing / Visual Arts - 43 classes /wk	6,562
	<b>YOUTH CLASSES</b>	
Year round	CAPOEIRA, MEXICAN FOLK DANCE, BALLET, ZUMBA, LATIN RHYTHMS, EXPLORING ART - 7 classes /wk	468
Year round	MCCLA YOUTH LATIN ENSEMBLE w/ SUZANNE CORTEZ - 1 class /wk	24
June/Aug	HARP YOUTH ENSEMBLE - 2 classes wk	14
June/July	MAS SUMMER PROGRAM - session #1 - 4 weeks - 12 classes /wk	80
July / August	MAS SUMMER PROGRAM - session #2 - 4 weeks - 12 classes / wk	80
	<b>SPECIAL WORKSHOPS</b>	
ongoing	BEATSHOP DIGITAL RECORDING MUSIC - 24 sessions	15
ongoing	TODDLERS DISCOVERING LATIN AMERICA - 24 sessions	72
9/14-11/3	DAY OF THE DEAD PAPEL PICADO - 8 sessions	64
9/17-11/26	AFRO CUBAN - HAITIAN FOLKLODIC DANCE - 8 sessions	32
9/21/2012	FUSION BALLET W/ JORGE MENDOZA - 1 session	6
9/18-3/12	WATERCOLOR EXPLORATION SERIES (FLORAL / DELICIOUS)- 12 sessions	72
11/9/2012	HALF MOON BAY HIGH SCHOOL - LATINAS CLUB - FLAMENCO WORKSHOP	25
2/6-3/7	BELLY DANCE FOR MOMS - 8 sessions	48
APRIL	YOGA INTEGRAL - 8 sessions	48
4/16-5/28	BACHATA & KIZOMBA - 6 sessions	48
4/5-5/24	BRENDA'S ZUMBATOMIC 4 LITTLE START - 8 sessions	48
MAY	HALF MOON BAY HIGH SCHOOL - SPANISH CLASS FIELDTRIP TO MCCLA - MEXICAN DANCE / FOLK ARTS	50
5/12/2013	SOQUEL HIGH SCHOOL - SPANISH CLASS FIELDTRIP TO MCCLA - ZUMBA & CAPOEIRA	50
		<b>7,806</b>
	<b>MISSION GRAFICA</b>	
year round	4 CLASSES (SCREENPRINTING / RELIEF PRINTING) (included in Adult Classes)	
June-Aug	PRINTMAKING FOR YOUTH - 1 class/wk	10
July 24-27	PLANT PALLETTE WORKSHOP - BY HELENA KEEFE	5
Jul / Aug	MAS SUMMER PRINTING FOR KIDS	30
5 days/wk	OPEN STUDIOS / STUDIO RENTALS	475
Jun-Aug	MAS SUMMER PRINTING FOR KIDS	30
2x yr	SF CENTER FOR THE BOOK	32
2x yr	MUSEUM CHILDREN'S ART - PRINTMAKING	20
2 wks yr.	DREW PREP HIGH SCHOOL	16
AUGUST	SF CENTER FOR THE BOOK - T-SHIRT PRINTING WORKSHOP - 5 days	8
		<b>626</b>
	<b>PROJECT COLLABORATIONS</b>	
10 months/yr	MISSION DISTRICT YOUNG MUSICIANS PROG./COMMUNITY MUSIC CENTER - 1 session / month	25
10 months/yr	TERTULIAS LITERARIAS / BOOK CLUB - SF PUBLIC LIBRARY - MISSION BRANCH - every Saturday	187
9/7-27/2012	SF INTERNATIONAL ARTS FESTIVAL / PLACAS - 13 OPEN REHEARSALS	200
		<b>412</b>
	<b>GALLERY EXHIBITIONS</b>	
Jun/ Aug	LA QUEBRADORA / AMY PEDERSEN	1,050
Aug / Sep	SPACE THROUGH GENDER / WOMEN ARCHITECTS - MEXICAN CONSULATE	985
Oct/ Nov	"DEATH ON THE INSTALLMENT PLAN / DAY OF THE DEAD - ALTAR INSTALLATIONS	3,000
Oct / Nov	NEW WORLD / OLD CHILD - NICOLAS TORRES	0
Jan / Feb	AWAITING FOR DAWN / FRENCH CONSULATE	750
2/6/2013	AFD - CONVERSATION WITH MOISE TOURE	60
April / May	"IF GENDER IS A KIND OF DOING" - 26TH ANNUAL SOLO MUJERES SHOW / ELLA DIAZ	1,000
Jun / July	MISSION GRAFICA RETROSPECTIVE POSTER SHOW	1,200
		<b>8,045</b>
	<b>EVENTS</b>	
11/7/2012	NIGHT IN CONVERSATION - Nicolas Torres / Maurizio Pineda	25
7/4/2012	MULTICULTURAL ARTS SUMMER YOUTH PROGRAM - SHOW #1	170
7/5/2012	MULTICULTURAL ARTS SUMMER YOUTH PROGRAM - SHOW #1	160
7/11/2012	SHADOWLIGHT PRODUCTIONS - PRE SCREENING GATHERING	65
7/16/2012	DAVID AGUILAR IN CONCERT - LA BOHEMIA PRODUCTIONS	125
7/23/2012	M'AM AUTHOR FROM GUATEMALA	100
7/21/2012	TODO EL UNIVERSO MAYA - ALFONSO MAYA & FRIENDS	80
7/21/2012	NO CALIFORNIA BOLIVIAN CENTER - FILM FESTIVAL	40
7/22/2012	LABORFEST BOOK FAIR - STEVE SELTZER	150

2012-2013 mpp programming - mid year - - MCCLA 12\_31\_12

7/27/2012	AZTEC WRESTLING - LUCHA LIBRE	150
7/28/2012	LOCAL WISDOM - PHOTOSHOOT EVENT	35
8/2/2012	MULTICULTURAL ARTS SUMMER YOUTH PROGRAM - SHOW #2	170
8/3/2012	MULTICULTURAL ARTS SUMMER YOUTH PROGRAM - SHOW #2	160
8/4/2012	AZTEC WRESTLING - LUCHA LIBRE	87
8/8/2012	NEXT GENERATION - FESTIVAL OF HARPS	70
8/13-8/28/12	PLACAS PRODUCTION REHEARSALS - SF INT'L ARTS FESTIVAL - PAUL FLORES - RIC SALINAS	100
	PLACAS RECEPTION / VIDEO INTERVIEWS (co-sponsored by MCCLA & CARECEN' 2nd Chance Tattoo Removal Program	65
8/18/2012	Removal Program	65
8/18/2012	PUBLIC LAW INFO - LAW OFFICES OF MARK ZELLER	28
8/23/2012	LA RAZA RADIO STATION - PUBLIC SURVEY	65
8/24/2012	RAFAEL MENDOZA W/ ALFREDO GOMEZ CONCERT	110
8/26/2012	FLAMENCO ACADEMY DANCE PERFORMANCE	150
9/7/2012	TEAM BACKPACK - RAP EVENT	90
9/15/2012	PLACAS / CARECEN RECEPTION - TATTOO REMOVAL PROGRAM	60
9/19-9/30/12	SIREN THEATRE COMPANY	150
9/21/2012	LIBRO TRAFICANTE - BOOK & FILM EVENT	85
9/22/2012	CINE MAS - FILM FESTIVAL 1	140
9/23/2012	CINE MAS - FILM FESTIVAL 2	190
9/29/2012	DRUMMING FOR CARLOS / FOGO NA ROUPA	300
9/30/2012	TRIBUTE TO BABY - UNIVISION COMMUNITY GATHERING	60
10/5/2012	<b>CORAZON DEL BARRIO AWARDS OF EXCELLENCE - 35TH ANNIVERSARY CELEBRATION</b>	175
10/6/2012	MAS ALLA DE PEDRO PARAMO - PERSPECTIVAS II	125
10/9/2012	RADIO AMBULANTE LIVE ! with DANIEL ALARCON	150
10/11/2012	MEXICAN AUTHORS: YURI HERRERA & HERIBERTO YEPEZ	25
10/13/2012	LIT CRAWL 2012 / SF LITERARY FESTIVAL	75
10/16/2012	TEAM BACKPACK - RAP EVENT	80
10/20-21/2012	HAITI - AYITI - A STORY OF LOVE AND RESISTANCE - PERFORMANCE	250
10/24-27/2012	GAY CHORUS OF SAN FRANCISCO	170
11/2/2012	DAY OF THE DEAD CELEBRATION	3,000
11/9/2012	ZENON BARRON'S MEXICAN FOLKLORIC DANCE STUDENT SHOWCASE	125
11/10/2012	"DON JUAN TENORIO" VERSION COMICA DE LA OBRA CLASICA	50
11/16/2012	"MOLE TO DIE FOR" - MOLE TASTING CONTEST	250
11/28/2012	MASTER WORKSHOP SPOTLIGHT PERFORMANCE (3-4)	400
12/8/2012	END OF SEMESTER SHOW - DECEMBER	150
12/13/2012	JEWISH COMMUNITY - MULTICULTURAL EVENT	115
12/14/2012	YOUTH MARIACHI HOLIDAY CONCERT	150
1/6/2013	JEWISH VOICE PEACE - PUBLIC EVENT	45
1/11/2013	NAVIDAD NEGRA - TRADICION PERUANA & JARANON & BOCHINCHE	100
1/25/2013	SAN FRANCISCO PEER RESOURCE - FUNDRAISER WORKSHOP	80
2/2/2013	EL GUAGUENSE - THEATRE PERFORMANCE	100
2/7-9/13	LESBIAN & GAY CHORUS OF SAN FRANCISCO	150
2/9/2013	CORAZON DEL BARRIO OPEN HOUSE	300
2/15/2013	TEAM BACKPACK - RAP EVENT	300
2/16/2013	NEIGHBORHOODS OF MEXICO CITY & BEYOND - MARTHA RODRIGUEZ-SALAZAR	115
2/19/2013	LEAP CONFERENCE / WORKSHOP	100
2/23/2013	CALLE 24 ART FOR BART COMMITTEE	30
2/23/2013	TEATRO FLAMENCO - PERFORMANCE	110
2/27/2013	HOMEBRICKS CONFERENCE / WORKSHOP	75
3/9/2013	MUJERES DE ARENA - CIRCULO CULTURAL - MARTA SEVILLA	100
3/20/2013	ABC 7 TOWN HALL MEETING @ MCCLA - MIMI KWAN	80
3/27/2013	LUNA NEGRA - WOMEN'S SHOW	125
3/27/2013	35TH ANNIVERSARY MAGAZINE PARTY	75
4/12-13/2013	MIME TROUPE THEATRE PERFORMANCE	180
4/19/2013	HARP CONCERT - SPOTLIGHT PERFORMANCE - AMELIA ROMANO	150
4/20-21/2013	AMANDA DANCE WORKSHOPS	60
4/27/2013	WRITER'S CORP POETRY PROJECTION - SF ARTS COMMISSION	85
5/2/2013	STREETSIDE STORY DANCE PERFORMANCE	120
5/4/2013	ASIAN PACIFIC ISLANDER CULTURAL CENTER - FESTIVAL	75
5/10/2013	ASIAN PACIFIC ISLANDER CULTURAL CENTER - FESTIVAL	75
5/11/2013	EL NINO Y LA DANZA - MEXICAN FOLKLORE - ZENON BARRON	125
5/17/2013	BEATSHOP SPOTLIGHT PERFORMANCE	100
6/8/2013	END OF SEMESTER SHOW - JUNE	150
6/10/2013	MISSION GRADUATES	150
6/22/2013	CARNAVAL VIDEO PARTY	90
		<b>11,715</b>



**#5 - OUTSIDE EVENTS / OUTREACH**

Year round	LATINO JOURNALISM & VIDEO PROJECT / BAY AREA VIDEO COALITION - content distributed on multiple platforms: youtube, live, cable, etc.	20,000
8/5/2012	MCCLA @ SUNDAY STREETS 1	250
9/13/2012	MCCLA RECEPTION - PLACAS PROJECT - LORRAINE HANSBURY THEATRE	250
9/15/2012	FLORICANTO - POETRY FOR CHILDREN / WORKSHOPS	105
10/28/2012	DAY OF THE DEAD WORKSHOP (CHILDREN / PARENTS) - MEXICAN MUSEUM @ FORT MASON	50
Oct / Nov	DAY OF THE DEAD TOURS-30 SCHOOLS/ 72 TOURS	1,376
MARCH	MAKING WAVES EDUCATION PROGRAM RESOURCE FAIR	100
MARCH	THOMAS EDISON CHARTER ACADEMY RESOURCE FAIR	300
4/14/2013	MCCLA @ SUNDAY STREETS 2	5,000
NOVEMBER	SF SYMPHONY - DAY OF THE DEAD CELEBRATION	5,000
FEBRUARY	SF FRIENDS SCHOOL COMMUNITY MEET & GREET	60
FEBRUARY	BUENA VISTA / HORACE MANN RESOURCE FAIR	200
MARCH	FAMILY SUMMER RESOURCE FAIR (2)	1,000
APRIL	MISSION COMMUNITY MARKET FAIR	300
APRIL	CESAR CHAVEZ PARADE	5,000
MAY	5 DE MAYO	5,000
MAY	SUNDAY STREETS	5,000
5/26/2013	SF CARNAVAL PARADE / TV BROADCAST	75,000
		<b>123,991.00</b>
	<b>TOTAL AUDIENCE</b>	<b>152,955</b>

MCCLA BOARD ROSTER - 12/31/12 - - 1/17/13

	FIRST NAME	LAST NAME	MEMBER SINCE	POSITION	DATES	ADDRESS	CITY	STATE	ZIP
1	Paulo	Acosta-Cabezas	06/12	Director		1728 Ocean Ave #369	San Francisco	CA	94112
2	Magdalena	Blackmer	04/09	Director		1026 Capp St.	San Francisco	CA	94110
3	Gilberto	DeAanda	-03/10	Officer / Treasurer		216 "B. Street	So. San Francisco	CA	94080
4	Francisco	Gomez	03/11	Officer / Secretary		760 18th Ave.	San Francisco	CA	94121
5	Rosa E.	Jaquez	07/09	Director		242 Fair Oaks	San Francisco	CA	94110
6	Eva	Jimenez-Reyes	02/12	Director		591 Pointe Pacific Dr. #3	Daly City	CA	94122
7	Luis Enrique	Paez	02/12	Director		3986 26th St.	San Francisco	CA	94131
8	Eduardo	Ramirez	02/12	Director		488 Anderson St.	San Francisco	CA	94110
9	Eva	Royale	11/07	Officer / Chair		60 29th St.	San Francisco	CA	94110
	Jennie E.	Rodriguez		Executive Director		3370-24th St.	San Francisco	CA	94110

## Budget and Revenue Target

9. Complete the year-to-date profit and loss statement from July 1, 2012 to December 31, 2012 following the definitions described by the CCDP. Please include budget notes for the line items with an asterisk.

	<b>EARNED</b>	<b>BUDGETED</b>	<b>JULY- DECEMBER</b>
1	Admissions	11,535	6,118
2	Ticket Sales	32,600	17,695
3	Tuitions	216,879	80,489
4	Workshop & Lecture Fees	8,100	5,858
5	Touring Fees		
6	Special Events - other		
6a	Special Events - Non-fundraising		
7	Gift Shop/ Merchandise	7,633	4,480
7a	Gallery/Publication Sales		
8	Food Sales/ Concession Revenue	6,190	1,659
8a	Parking Concessions		
9	Membership Dues/Fees	500	
10	Subscriptions - Performance		
10a	Subscriptions - Media		
11	Contracted Services/ Performance Fees		
12	Rental Income - Program Use	12,000	4,280
13	Rental Income-Non-Program Use	31,211	13,524
14	Advertising Revenue	5,000	2,126
15	Sponsorship Revenue	3,000	
16	Investments-Realized Gains/Losses		
17	Investments-Unrealized Gains/Losses		
18	Interest & Dividends		1,436
19	Other Earned Revenue	3,500	1,475
20	<b>Total Earned Revenue</b>	<b>338,148</b>	<b>139,140</b>
	<b>SUPPORT</b>		
21	Trustee/ Board Contributions	1,000	100
22	Individual Contributions	7,575	3,536
23	* Corporate Contributions	10,000	953
24	* Foundation Contributions	25,870	3,200
25	Government - City	532,859	352,437
26	* Government - County	10,000	
27	* Government - State	5,000	
28	* Government - Federal	34,444	24,444
28a	Tribal Contributions		
29	Special Events - Fundraising	16,000	7,515
30	* Other Public Support	4,100	

30c	Related Organization Contributions			
31	* In-Kind Contributions	875,000	434,161	
32	Net Assets Released from Restrictions			
33	Total Contributed Revenue	<b>1,521,848</b>	<b>826,346</b>	
<b>34</b>	<b>Total Earned and Contributed</b>	<b>1,859,996</b>	<b>965,485</b>	
	<b>EXPENSES</b>	<b>BUDGETED</b>	<b>TOTAL ORG.</b>	<b>SFAC HTF</b>
1	* Salaries	451,438	204,945	171,979
2	Commissions			
3	Payroll Taxes	37,779	17,779	13,390
4	Health Benefits	5,640	3,473	
5	Disability			
6	Workers' Compensation	30,000	12,675	12,675
7	Pension and Retirement			
8	* Benefits, Other	42,407	16,645	11,182
9	Total Salaries and Fringe	567,264	255,516	209,226
2	Accounting	10,000	5,450	
3	Advertising and Marketing	12,415	8,495	
4	Artist Commission Fees	3,000	1,400	
4a	Artist Consignments			
5	Artist & Performers - Non-Salaried	182,159	97,502	
6	Audit	7,500	3,035	
7	Bank Fees	2,700	2,835	
8	Repairs & Maintenance	10,920	3,935	
9	Catering & Hospitality	14,562	12,224	
10	Collections Conservation	2,000	637	
11	Collections Management			
12	Conferences & Meetings	1,000	85	
13	Cost of Sales	3,159	4,041	
14	Depreciation			
15	Dues & Subscriptions	3,500	1,239	
16	Equipment Rental	8,900	4,710	
17	Facilities - Other			
18	Fundraising Expenses - Other	2,500	2,057	
19	Fundraising Professionals	17,800	15,363	
20	* Grantmaking Expense			
21	Honoraria			
22	In-Kind Contributions	875,000	434,161	
23	Insurance	20,800	9,635	8,030
24	Interest Expense			
25	Internet & Website	18,867	9,602	
26	Investment Fees			
27	Legal Fees			

## **MCCLA Major Press Mentions**

**SFist** [http://sfist.com/2012/06/06/sfist\\_tonight\\_66\\_la\\_quebradora.php](http://sfist.com/2012/06/06/sfist_tonight_66_la_quebradora.php)

## **SF Gate**

<http://www.sfgate.com/default/article/Cine-Mas-SF-Presents-the-4th-Annual-San-Francisco-3842089.php>

## **San Francisco Examiner**

<http://www.sfexaminer.com/entertainment/theater/2012/09/placas-delves-deep-gang-life>

## **Artslant**

<http://www.artslant.com/sf/venues/show/1957-mission-cultural-center-for-latino-arts?tab=EXHIBITS>

## **Vimeo**

<http://vimeo.com/51804025>

## **San Francisco Bay Guardian**

<http://www.sfbg.com/mission-guide?page=0.1>

# MISSION CULTURAL CENTER FOR LATINO ARTS – ORGANIZATIONAL CHART – FY 2012

