

**SAN FRANCISCO ARTS COMMISSION**  
2012-2013 Management and Programming Plan  
**Deadline: Open submission**

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2012 – 2013 SFAC/HTF Grant Allocation \$ 522,923

Updated: \$532,859.00

**Contact Information**

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Organization Name: Mission Cultural Center for Latino Arts

Street Address: 2868 Mission Street

City/State/Zip Code: San Francisco, CA 94110

Executive Director: Jennie E. Rodriguez

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Fax: 415.648.0933

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Website: [www.missionculturalcenter.org](http://www.missionculturalcenter.org)

Twitter: MCCLA415

Facebook Mission Cultural Center for Latino Arts

YouTube <http://www.youtube.com/user/MCCLAmultimedia/videos>

Flickr

Hours of Operation: Mon: 5-10pm, Tues-Fri: 9:30am-10pm, Sat: 9:30am - 5:30pm  
(if operating a facility)

Signature:

Date: December 3, 2012

(Submitted by person authorized to sign contracts, reports, and invoices)

Printed Name: Jennie E. Rodriguez

Title: Executive Director

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**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

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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. 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]

### **2012/2013 - GOALS & OBJECTIVES**

#### **To provide a rich tapestry of local & international artistic and cultural programming that celebrates the history, vision /strength of Latino arts & 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 in order to diversify and expand our audiences by 10%

#### **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 (10 classes per week during the summer) and 58 adult 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 and studios 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 (2), San Francisco Symphony Day of the Dead Celebration, Mission Community Market Fair, Cesar Chavez Parade and Fair, San Francisco Carnaval 2013

#### **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 over 25 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

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**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**

- 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 a bi-annual programming and marketing retreat which includes 17 staff, 6 volunteers, 9 board members, and the executive director
- o 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 (IndieGo-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**

- 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 4 local schools, attending a minimum of 3 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.
- o The MCCLA Programming Committee is comprised of the Executive Director, 1 board member, MCCLA staff, and community members.

**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 a minimum of (#) group and individual trainings, workshops, and webinars in their respective areas to improve general systems operation
- Completion of Employee Handbook update (includes presentation to staff)

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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]

MCCLA's internal reporting requirements include box office reports on tickets sold, class attendance sheets, box office reports for all performances (MCCLA-generated, collaborations and rentals) and gallery attendance reports. These provide us with very accurate methods of calculating attendance. We will continue to utilize this system, and will measure programming successes against the criteria stated in each department's MPP.

Regarding the measurement of quality of our programming, teachers' work is evaluated twice annually, surveys are given to parents and audience members. A suggestion box in the lobby also pulls useful information.

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]

Our department coordinators will continue to attend arts and resource fairs, to introduce MCCLA to new audiences. We feel that the artwork is the best "spokesperson" for the center. Therefore, creating and participating events where people either view or participate in art-making will draw more participants to the center. An example of this could be enhancing our booth at the SF Symphony performance at Dolores Park with an arts and crafts booth for children, or a mini-silkscreen station where people can print and walk away with a patch. We want to take the work out into the city, to neighborhoods and communities who will return to or visit the center to continue the experience begun outside our four walls. The changing demographics of the Mission give us opportunities to attract new audiences. The challenge of this, however, is reaching this new demographic - this will necessitate increased online media and visual strategies.

MCCLA will continue strategies implemented in 2011-12, including:

- Sunday Streets
  - The Latino Arts Journalism Program and the Ojo! media collective
  - Facebook and Twitter promotion and development
  - More free promotion of activities, especially through radio and television PSAs and interviews
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]

**Please see attached fund development plan**

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

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Meetings or equivalents.

**2012-2013 COMMUNITY MEETINGS**

- 07/25/2012 - COMMUNITY MEET & GREET
- 10/17/12 - OPEN MEETING - MCCLA BOARD OF DIRECTORS
- 12/7/12 - PROGRAMMING COMMITTEE MEETING MCCLA Gallery
- 02/22/13 - PROGRAMMING & MARKETING RETREAT
- 05/15/13 - OPEN MEETING - MCCLA BOARD OF DIRECTORS
- 6/5/13 - YOUTH PROGRAM PARENT ORIENTATION MCCLA Theatre

**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

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

Date	Name and Brief Description	Location	Projected Attendance

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]

- Providing access to BVAC to use our broadcasting equipment and space for community projects
- Co-hosting the Book club with the Public library
- Co-sponsoring the Placas Project with SFIAF and CARECEN. This sponsorship includes our providing space, web presence, marketing, hosting of a reception and some administrative support.
- Co-sponsoring the Festival of Harps
- Producing the Haitian Festival (2-day)... including workshops and performances
- Outreach and space provided for groups like Cesar Chavez Support Committee, Labor Fest, Cine Mas and others.
- Providing affordable / donated space & equipment for Latino community meetings / gatherings
- Representation & active participation at community events / celebrations, speaking engagements

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- Representation at arts events (panels, meetings, advisory committees)
- Non profit Arts Information & Referral (art venues, services, programs)
- Providing Media / broadcasting access and video training
- Providing ongoing volunteering / internship opportunities

### **Facility**

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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.

MCCLA intends to continue its maintenance & repairs plan. However, these are contingent upon

outside funding sources, as the 2012-13 budget has no monies for these projects.

- upgrade restrooms
- installation of water faucet outside the building
- installation of a water fountain on the 3rd floor
- installation of a bar sink in the Gallery (juice bar) area
- creation of retail space next to Box office in lobby
- redesign / extend office entrance

The following items continue to be pending:

#### DPW

- completion of ADA ramp - needs sanding and painting
- ramp is not ready to be painted, still waiting for the ramp to be sand down
- complete electrical upgrade
- upgrade of old camera surveillance system
- installation of new glass for the front windows
- replacement of front glass door (broken)
- bike parking bars (for street parking)
- remove the tree piece DPW left from the old tree cut in 2011
- installation of a window in the digital recording studio

### **Personnel**

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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.

Sally Smith  
**(Name)**  
 Executive Director **(Title)**  
 1.0 FTE  
**(Full-Time Equivalent)**  
 Bobby Baker  
 Facility Manager  
 1.0 FTE

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Maria Morales  
Program Director  
0.50 FTE  
Maria Morales  
Bookkeeper  
0.50 FTE

For example:

**Mission Cultural Center for Latino Arts**  
**Profit & Loss Budget Overview**  
 July 2012 through June 2013

	<u>Jul '12 - Jun 13</u>
<b>Income</b>	
<b>4000 - Earned Revenue</b>	
<b>4010 - Ticket Sales</b>	32,600.00
<b>4020 - Admission Fees</b>	
4020.1 - Entry Fee	195.00
4020.2 - Tour Fee	2,840.00
4020.3 - Gallery Admission	8,500.00
<b>Total 4020 - Admission Fees</b>	<u>11,535.00</u>
<b>4030 - Workshop &amp; Lecture Fees</b>	8,100.00
<b>4060 - Tuitions</b>	
4060.1 - Adult Classes	165,379.00
4060.2 - After School	7,500.00
4060.3 - MAS Summer Program	44,000.00
<b>Total 4060 - Tuitions</b>	<u>216,879.00</u>
<b>4090 - Membership Dues/Fees</b>	500.00
<b>4140 - Gift Shop/Merchandise</b>	
4140.1 - Gallery Sales	0.00
4140 - Gift Shop/Merchandise - Other	7,633.00
<b>Total 4140 - Gift Shop/Merchandise</b>	<u>7,633.00</u>
<b>4150 - Food Sales/Concession Revenue</b>	6,190.00
<b>4170 - Rental Income - Program Use</b>	
4170.1 Printing Studio	10,000.00
4170.2 M.G. In House Services	2,000.00
<b>Total 4170 - Rental Income - Program Use</b>	<u>12,000.00</u>
<b>4180 - Rental Income - Non Program Use</b>	
4180.1 Equipment Rental	1,120.00
4180.2 Gallery Rental	3,000.00
4180.3 Studio Rental	3,355.00
4180.4 Theatre Rental	18,736.00
4180.6 Blg/House Management	5,000.00
<b>Total 4180 - Rental Income - Non Program Use</b>	<u>31,211.00</u>
<b>4190 - Advertising Revenue</b>	5,000.00
<b>4200 - Sponsorship Revenue</b>	3,000.00
<b>4210 - Other Earned Revenue</b>	
4210.1 - Gift Certificates	500.00
4210 - Other Earned Revenue - Other	3,000.00
<b>Total 4210 - Other Earned Revenue</b>	<u>3,500.00</u>
<b>Total 4000 - Earned Revenue</b>	<u>338,148.00</u>



# Mission Cultural Center for Latino Arts Profit & Loss Budget Overview

July 2012 through June 2013

Jul '12 - Jun 13

<b>5000 - Support</b>	
5010 - Trustee/Board Contributions	1,000.00
5020 - Individual Contributions	7,575.00
5030 - Corporate Contribution	10,000.00
5040 - Foundation Contribution	25,870.00
5050 - Government-City-SFAC	532,859.00
5060 - Government-City-OTHER	5,000.00
5070 - Government - County	5,000.00
5080 - Government - State	5,000.00
5090 - Government - Federal	34,444.00
5100 - Special Events-Fundraising	16,000.00
5110 - Other Public Support	4,100.00
5130 - In-Kind Contribution	
5131 - In-Kind Volunteers	35,000.00
5132 - In-Kind Rent	840,000.00
<b>Total 5130 - In-Kind Contribution</b>	<u>875,000.00</u>
<b>Total 5000 - Support</b>	<u>1,521,848.00</u>
<b>Total Income</b>	<u>1,859,996.00</u>
<b>Gross Profit</b>	1,859,996.00
<b>Expense</b>	
<b>7000 - Salaries and Related Expenses</b>	
70100 - Salaries	493,845.00
<b>Total 70100 - Salaries</b>	<u>493,845.00</u>
7040 - Payroll Taxes	37,779.00
7050 - Health Benefits	5,640.00
7070 - Workers Compensation	30,000.00
<b>Total 7000 - Salaries and Related Expenses</b>	<u>567,264.00</u>
7080 - Payroll Services Charges	6,500.00
8102 - Accounting	10,000.00
8103 - Advertising & Marketing	
8103.1 Printing	5,865.00
8103 - Advertising & Marketing - Other	6,550.00
<b>Total 8103 - Advertising &amp; Marketing</b>	<u>12,415.00</u>
8104 - Artist Commission Fees	3,000.00
8105 - Artist & Performers-Non Salaried	
8105.01 - Teachers	144,532.00
8105.02 - Artists	16,566.00

## Mission Cultural Center for Latino Arts Profit & Loss Budget Overview

July 2012 through June 2013

	Jul '12 - Jun 13
8105.03 · Contractors-Programming	21,061.00
<b>Total 8105 · Artist &amp; Performers-Non Salaried</b>	<b>182,159.00</b>
8106 · Audit	7,500.00
8107 · Bank & finance charges	2,700.00
8108 · Repair & Maintenance	10,920.00
8109 · Catering Hospitality	14,562.00
8110 · Collections Conservation	2,000.00
8112 · Conferences & Meetings	1,000.00
8113 · Cost of Sales	3,159.00
8115 · Dues & Subscriptions	3,500.00
8116 · Equipment Rental	
8116.1 · Equipment Rental-Progr	300.00
8116 · Equipment Rental - Other	8,600.00
<b>Total 8116 · Equipment Rental</b>	<b>8,900.00</b>
8117 · Facility - Other	0.00
8118 · Fundraising Expenses - Other	2,500.00
8119 · Fundraising Professionals	15,800.00
8120 · Grantmaking Expense	2,000.00
8122 · In-Kind Contributions	
8122.1 · In-Kind Rent	840,000.00
8122.2 · In-Kind Volunteer	35,000.00
<b>Total 8122 · In-Kind Contributions</b>	<b>875,000.00</b>
8123 · Insurance	
8123.01 · General Insurance	20,000.00
8123.02 · Gallery Insurance	800.00
<b>Total 8123 · Insurance</b>	<b>20,800.00</b>
8125 · Internet & Website	
8125.1 · Web Designer	13,000.00
8125.2 · Web Site	1,500.00
8125.3 · Internet Server	4,367.00
<b>Total 8125 · Internet &amp; Website</b>	<b>18,867.00</b>
8129 · Office Expense-Other	4,400.00
8130 · Postage & Shipping	6,673.00
8131 · Printing	1,983.00
8132 · Production & Exhibition Costs	
8132.1 · Programs - Other	9,900.00
8132.2 · Gallery Paint/Lights	1,700.00
<b>Total 8132 · Production &amp; Exhibition Costs</b>	<b>11,600.00</b>
8133 · Professional - Development	3,000.00

**Mission Cultural Center for Latino Arts**  
**Profit & Loss Budget Overview**  
July 2012 through June 2013

	<u>Jul '12 - Jun 13</u>
8134 · Professional Fees-Other-collabo	12,798.00
8135 · Public Relation	500.00
8137 · Supplies	11,783.00
8138 · Telephone	13,009.00
8140 · Travel	5,100.00
8141 · Utilities	17,352.00
<b>Total Expense</b>	<u>1,858,744.00</u>
<b>Net Income</b>	<u><u>1,252.00</u></u>

Mission Cultural Center for Latino Arts  
SFAC/HTF- FY 2012-13 Budget Overview  
July 2012 through June 2013

	<u>Jul '12 - Jun 13</u>
<b>Income</b>	
5000 · Support	
5050 · Government-City-SFAC	532,859.00
<b>Total 5000 · Support</b>	<u>532,859.00</u>
<b>Total Income</b>	<u>532,859.00</u>
<b>Gross Profit</b>	532,859.00
<b>Expense</b>	
7000 · Salaries and Related Expenses	400,000.00
7030 · Benefits, Other	40,000.00
<b>Total 70100 · Salaries</b>	<u>440,000.00</u>
7040 · Payroll Taxes	30,600.00
7070 · Workers Compensation	23,921.00
<b>Total 7000 · Salaries and Related Expenses</b>	<u>494,521.00</u>
8105.Artists & Performers-Non Salaried	2,436.00
8106. Audit	7,500.00
8123 · Insurance	
8123.01 · General Insurance	20,000.00
<b>Total 8123 · Insurance</b>	<u>20,000.00</u>
8141 · Utilities	8,402.00
<b>Total Expense</b>	<u>532,859.00</u>
<b>Net Income</b>	<u><u>0.00</u></u>