

SAN FRANCISCO ARTS COMMISSION  
2011-2012 Management and Programming Plan

received  
9/28/12

**Deadline: Open submission**

2012 – 2013 SFAC/HTF Grant Allocation \$ 311,658

**Contact Information**

Organization Name: Bayview Opera House, Inc. \_\_\_\_\_

Street Address: 4705 Third Street \_\_\_\_\_

City/State/Zip Code: San Francisco, CA 94124-1265 \_\_\_\_\_

Executive Director: Barbara Ockel \_\_\_\_\_

Telephone: 415-824-0386 \_\_\_\_\_ Fax: 415-824-7124 \_\_\_\_\_

In case of emergency/ cell phone: 415-640-6626 \_\_\_\_\_

Mailing Address: \_\_\_\_\_

(if different from above) \_\_\_\_\_

E-mail Address: info.bvoh@bvoh.org \_\_\_\_\_ Website: www.bvoh.org \_\_\_\_\_

Twitter: <http://twitter.com/BVOperaHouse>

Facebook: <http://www.facebook.com/BVOperaHouse>

YouTube <http://www.youtube.com/bvoh1> Flickr \_\_\_\_\_

Hours of Operation: 9-5 Mo – Fr and during events and programs as scheduled

Signature:  \_\_\_\_\_ Date: August 26, 2012 \_\_\_\_\_  
(Submitted by person authorized to sign contracts, reports, and invoices)

Printed Name: Barbara Ockel 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.”

Foreword:

With the building’s closure date not certain, we are submitting this report under the assumption that the building will close June 1, 2013. While we prefer a closure date in August after our summer program concludes, we understand that this may not be possible due to more important factors.

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]

- a. Goal 1: Continue to develop and strengthen the Board of Directors

Objectives:

- i. Hire a board development consultant to provide professional training to the board by asking for multiple recommendations and carefully interviewing and vetting the candidates. After initial training, have consultant aid help in building board membership and ensure functioning of all aspects of the board.
- ii. Expand the size of the board to at least 9 members total, starting with at least two new members by December 31<sup>st</sup>, 2012.
- iii. Fill in open/new board member(s) with qualifications that the board has identified as priorities, among them:
  1. Access to money and/or fundraising expertise
  2. Expertise in Public Relations/Marketing
  3. Expertise in Board Governance and Strategic Planning

- b. Goal 2: Build on last year’s success of our flagship Dare 2 Dream Arts Youth Enrichment Program and secure the program’s stability and continuance.

Objectives:

- i. In addition to outreaching to teachers directly, meet with site supervisors and principals to get their input and get them more engaged with our program.
- ii. Engage school partners’ teachers in arts activities with the children during D2D classes, so that they can carry the activities back into their own classrooms and reinforce learning.
- iii. Conduct internal reviews of the teaching quality of the teaching artists we engage and give feedback to artists by having the ED, possibly other staff and board members or qualified invited guests observe classes.
- iv. Solicit verbal and written feedback from partner’s teachers and students about D2D classes and teachers.
- v. Continue fundraising directly for Dare 2 Dream from diverse sources.

c. Goal 3: Continue to develop and improve the fundraising efforts of the BVOH  
Objectives:

- i. Continue fundraising mentorship and assistance program for ED and fundraising staff that started in 2011-2012 throughout the upcoming fiscal year. The program has proven to be very successful in raising funds specifically for Dare 2 Dream, and has been a very cost-effective method to achieve that goal while building internal capacity. Future training will ~~help~~ enhance the development of:
  1. Community development grant language
  2. Grant reporting
  3. Donor management
  4. Individual giving campaigns

d. Goal 4: Develop a detailed plan for our organization's presence during the building's closure. Position the BVOH to continue to be a visible and major contributing force to the revitalization of Bayview Hunters Point by providing a focal point for arts and culture.

Objectives:

- i. Have appropriate and ongoing conversations with school staff that will allow moving the Dare 2 Dream ARTS program seamlessly into the participating schools, daycare facilities, etc. while the BVOH is closed.
- ii. Strategically identify a location to set up an office and possibly programmable space for the time the building is closed. The main objective is to maintain a visible presence in the neighborhood during the closure.
- iii. Prepare to collaborate with other arts-related organizations to put on cultural events at other locations and venues. These may include the Bayview YMCA, Joseph Lee Recreation Center, Zaccho Dance Theatre, BAYCAT and Mendell Plaza Presents and other neighborhood organizations as well as cultural institutions throughout the city. Building on existing and developing new collaborative relationships now is an important component of this initiative.

e. Comparison to last fiscal year

- i. Goal #1 is new this year and answers to a long-standing need that is now receiving top priority.
- ii. Goal #2 builds on the success of last year's goal #2. We were successful at building participation in Dare 2 Dream to unprecedented numbers (about 300 during the academic year and 650 during summer); we will now focus on stabilization.
- iii. Goal #3 builds on the success of goal #1 from last year. We have identified a successful path towards increasing fundraising success and will continue those efforts.
- iv. Goal #4 is new and unique to this year in the event the building will close in June, and will be pursued all year in anticipation of a closure sometime in 2013.

## Challenges

The major challenge we will face next year is to navigate around the impending building's closure for possibly a year or more, and not lose the momentum we have built. Regardless of the closure date, we believe that preparing for it by deepening our partnerships within and outside of the community and developing ways to continue our core programs will result in a successful closure year.

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]
  - a. Goal 1: We will consider ourselves successful if the work with the development consultant results in:
    - i. At least 9 board members by the end of 2012-2013
    - ii. Board members actively participating in functioning committees and/or task forces which continue to strengthen the board.
    - iii. Clearly stated goals for further developing the board's capacity.
    - iv. A clear goal for when and how to undertake serious strategic planning.
  - b. Goal #2: We will consider this goal achieved if:
    - i. We are able to engage at least 50% of the teachers bringing children to actively participate in our classes.
    - ii. We will have developed and implemented regular evaluation of our program and teaching quality. Outside teachers and staff are participating in the evaluation at the end of each session. Results are summarized to give effective feedback to our own teachers.
    - iii. We are able to implement assessment methods that ~~is~~ are respected and recognized as valid by the agencies or foundations from whom we receive funding for Dare 2 Dream.
  - c. Goal #3: We will consider this goal a success if we succeed in fundraising at least as much money as stipulated in our overall budget.
  - d. Goal #4: We will consider this goal as achieved if by the end of 2012-2013 we ~~will~~ have a location lined up where we can move and have at least 4 partner organizations identified with whom we can co-produce cultural events while we are closed.
  
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] (look at paragraph distribution)
  - a. The most effective method is word-of-mouth advertising, and it works best when there is something big going on, such as a give-away or large street fair with music and food.
  - b. We will continue to use both online strategies and print postcards for distribution. Based on the recognition of the importance of word-of-mouth promotion, our main emphasis this year (in addition to pursuing traditional methods mentioned above) will be on building deeper connections within the Bayview Hunters Point

community and with arts-related organizations outside of the district Bayview. Events in which large numbers of groups or entities participate have the largest turnout, because everyone markets to their constituency and people respond to calls from people or organizations they know and are affiliated with.

- c. We continue to take advantage of the power of positive events and experiences to change the public perception of our community. We continue to program the outside with concerts and other community-engaging activities for Bayview Hunters Point residents and outsiders alike. Large street festivals such as Livable City's Sunday Streets with added outside promotion are particularly well suited to make that happen.
  - d. We continue to building on our success last year using online as well as traditional online and print methods, but different in new efforts to engage with existing neighborhood groups and organizations for the specific purpose of having them participate in our events.
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]
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.
- a. 9/26/12
  - b. 10/3/12
  - c. 2/10/13
  - d. 3/6/13
  - e. 4/11/13
  - f. 5/18/13

**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
	see attached	

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

Date	Name and Brief Description	Location	Projected Attendance
	<b>see attached</b>		

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

- Some Dare 2 Dream programs held at school sites because after a child was shot near the Opera House in September 2011, two of our main partner schools did not feel safe enough to continue bringing the children to the Opera House.
- Mendell Plaza concerts were held at Mendell Plaza, because we obtained a grant specifically designated to produce positive activity in the neighboring plaza.

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]

- a. We will continue to collaborate with other CBOs and community stakeholders and participate in discussions around how to make BVHP a better place to live, work and grow up in.
- b. We will actively work to promote the BVOH brand, listen to the community and engage with community institutions such as schools, churches and senior centers to improve our reputation and our reach.
- c. We will strengthen our efforts to provide the community with culturally relevant events.
- d. We will collaborate with Bay Area Video Coalition to produce content that can be broadcast on public access TV channel 29.

**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.

- a. BVOH plans to support renovations and plans for them to be undertaken by the SFAC to the best of our abilities.
- b. BVOH plans to install a new sound system. Details to be provided to SFAC for approval.

**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.

**see attached**

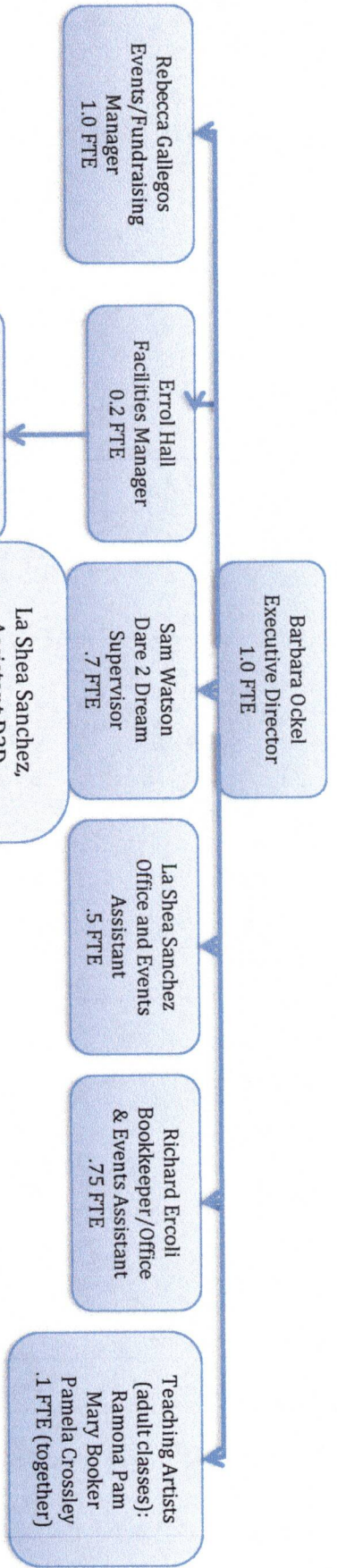
**Budget and Revenue Target**

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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).

**see attached**





**Summer D2D Volunteers:**

- Brandon Butler
- Jessica Hildenbrand
- Dominique Cleope
- Rachel Laase
- Keith Perry
- Natasha Loewy
- Jen Arens & The Salvation Army volunteers
- Emily Danko
- Adi Rosenthal
- Suneicia Smith

**Mendell Plaza Volunteers:**

- Ann DeJesus
- Diego Castellani
- Dan Dodt

La Shea Sanchez,  
Assistant D2D  
Supervisor/Instructor  
(.5 FTE)

D2D Teaching Artists

- Mario Benton
- Mary Booker
- Bobbie Vicario
- Jarrel Phillips
- Danielle Hoang
- Brian Gibbs
- Marissa Weitzman
- Joseph Colmenares
- Leo Harrington
- Mark Harris
- William Rhodes
- Danielle Satinover
- Mark Harris
- Mark Adam
- Armando Luna

~1 FTE (together)

Volunteers  
See page left

40 Youth workers  
(10 summer 2011,  
30 summer 2012)  
see next page

BAYVIEW OPERA HOUSE, INC.					
				2012-2013	
				FINAL BUDGET	
				Org Budget	HTF Budget
				Arts Commission	
<b>Income</b>					
<b>INCOME</b>					
2		Ticket Sales		2,500	
3		Program Fees		8,000	
7		Gallery Sales		-	
8		Concession		5,000	
12		Rental Income		35,000	
18		Interest & Dividends		1,200	
		<b>Total Earned Revenue</b>		<b>51,700</b>	
<b>SUPPORT</b>					
21		Trustee/Board Contributions		5,500	
22		Individual Contributions		12,000	
23		Corporate Contributions		10,000	
24		Foundation Contributions		65,000	
26		Government - City (SFAC)		374,158	311,658
29		Fundraising Events		2,000	
31		In-kind Contributions		8,000	
32		Net Assets released from restrictions (grant received not spent)		35,570	-
33		<b>Total Contributed Revenue and Net Assets Released from R</b>		<b>512,228</b>	<b>311,658</b>
34		Total Earned and Contributed Income		<b>563,928</b>	<b>311,658</b>
		Total Earned and Contributed Income less HTF allocation		189,770	
		Previous Year's Total Revenue		470,031	
		Was the 20% Revenue Target met?		YES	
36		Total Revenue		563,928	311,658
37		Line 36 for operating/programmatic purposes		533,428	311,658
38		Line 36 for capital purposes		30,500	
39		Total Operating and Capital Revenue		563,928	311,658
				<b>563,928</b>	<b>311,658</b>
<b>EXPENSE</b>					
<b>EXPENSE-*SALARIES AND FRINGES</b>					
1		Salaries		225,000	180,000
3		Employer Payroll Taxes		22,500	
6		Worker's Compensation		9,000	6,000
9		<b>Total EXPENSE-*SALARIES AND FRINGES</b>		<b>256,500</b>	<b>186,000</b>
<b>EXPENSES--OTHER</b>					
2		Accounting		7,000	1,458
3		Advertising-Marketing		10,000	5,000
5		Artists/Performers-Non-Salaried		80,000	55,000
6		Audit		5,200	5,200
7		Bank Fees		1,400	

Bayview Opera House, Inc. Fincancials

8	Repairs & Maintenance	1,000	
9	Catering & Hospitality	5,000	
15	Dues & Subscriptions	400	
16	Equipment Rental	200	
17	Facilities - Other (25k for sound system, 5.57k for computers)	30,570	
18	Fundraising Expenses - Other	2,000	
19	Fundraising Professionals	15,000	10,000
20	Grantmaking Expense	1,500	
23	Insurance	11,000	5,000
24	Interest Expense	300	
27	Legal Fees (Licenses & Permits)	2,000	
31	In-kind Contribution Expense (summer lunch and snacks D2D)	8,000	
32	Postage & Shipping	1,000	
34	Production & Exhibition Costs	16,000	4,000
35	Professional Development	25,000	
36	Professional Fees	47,000	40,000
38	Rent (for storage)	1,000	
40	Supplies	20,000	
41	Telephone	5,000	
43	Travel	500	
44	Utilities	4,700	
	<b>Total EXPENSES--OTHER</b>	<b>300,770</b>	<b>125,658</b>
	<b>Total Expense</b>	<b>557,270</b>	<b>311,658</b>
	Total Expense less in-kind	549,270	
46	<b>Change in Net Assets (NET INCOME)</b>	<b>6,658</b>	<b>-</b>
	<b>Budget Notes:</b>		
	<b>INCOME</b>		
3	Program Fees		
	Program fees offsite Dare to Dream \$5000, Monday Dance class \$3,000		
22	Individual Contributions		
	Renew donations from past donors (\$6,300), end of year giving campaign (\$2,200, Dare 2 Dream giving campaign (\$1,500)		
23	Corporate contributions		
	Expected for event sponsorships and other fundraisers, 1k committed HSM, Artistic License holding fundraiser on behalf of BVOH		
24	Foundation Contributions		
	15.5k committed (2.5k Calif. Arts Council, 5k Cummings Fndtn, 8k SFF), more expected from renewals (SFF, Bogart Fndtn, Bothin Fndtn, Charis Fndtn, Stulsaft Fndn, Union Bank, Interactive Sciences, Inc.) and new applications (P, G&E, Wells Fargo Bank, Nicholson Fndtn, Walmart Fndtn)		
26	Government County Contributions		
	Expecting at least 17.5k from HSA (Jobs Now), 25 k committed from Neighborhood Arts Program		
31	In-kind contributions		
	Lunch and snacks for D2D for summer program and snacks academic year program from Department of Children, Youth and their Families		

Bayview Opera House, Inc. Fincancials

32	Net assets released from restrictions		
	25k Bothin for sound system, 5.57k Interactive Sciences for computers, 5k Charis for D2D		
<b>EXPENSE</b>			
1	Salaries		
	All current BVOH staff (Rebecca Gallegos, LaShea Sanchez, Sam Watson, Ules Tabron, Rikki Ercoli, ED Barbara Ockel 8 months salary (currently contractor, 4m Prof Serv)		
6	Workers Comp		
	Rate increases and more employees, previous year was under-estimated and bill turned out to be higher		
5	Artists and Performers		
	Increased activity with both performers and teaching artists, 60k teaching artists, 20k performers		
7	Bank Fees		
	Credit card payments for rental and tickets increasing, causing higher fees		
8	Repairs and Maintenance		
	Lower amount because of regular access to volunteers for maintenance projects such as planting and painting (Hand On Bay Area, Habitat for Humanity Greater San Francisco)		
15	Dues & Subscriptions		
	More memberships, etc., Bayview Merchants Association, Grantwatch subscription		
16	Equipment Rental		
	Not needed much, volunteers performing maintenance bring tools (Hand On Bay Area, Habitat for Humanity Greater San Francisco)		
17	Facilities - Other		
	25k for sound system from Bothin Foundation, 5.5k for computers from Interactive Sciences, Inc.		
20	Grantmaking Expense		
	Expenses paid for Infinity Productions (fiscally sponsored), last year this was higher as we collected money on behalf of shooting victim and granted it to her family.		
24	Interest		
	Credit card interest charges due to uneven cash flow, using credit card instead of line of credit		
27	Legal Fees		
	Previously had not budgeted for entertainment license		
31	In-kind expense		
	Lunch and snacks for D2D for summer program and snacks academic year program from Department of Children, Youth and their Families		
32	Postage and Shipping		
	Planning direct mail fundraising campaign of 1,000 letters (\$440) plus regular postage expenses		
35	Professional Development		
	Fees for board development professional, board retreat, training materials, detailed plan to be developed		
36	Professional Fees		
	4 months Executive Director salary until she becomes salaried employee, Facilities Manager, misc smaller needs		
43	Travel		
	Reimbursement for use of employees' personal cars for business errands		

<b>Events &amp; Programs July 1, 2012 - June 30, 2013</b>		
<b>Date</b>	<b>Name of Event &amp; Description</b>	<b>Projected Attendance</b>
<b>Programs at BVOH</b>		
7/1/12 - 8/2/12	Dare to Dream ARTS Youth Enrichment Summer Camp: various arts classes, programming Mo - Th 10-5PM Modeling, Dance, Cooking, Gardening, Drumming, Painting, Photography, Acting, Video Community Reporting, Orff Music, Ceramics and more	1,500
7/5/12	BVOH presents Kevn Kinney & Friends	15
7/6/12	<b>FRIDAY NIGHT JIVE</b> is a community dance hall night FREE and open to all residents of the Bayview/Hunter's point. Dance lessons from 6-7pm, a dance performance, live or DJ music and great food served by the youth of 100% College Prep.	65
7/10/12	Dept of the Environment Bag Fair: Distributors of re-usable bags will hold bag fair for merchants who have to replace plastic bags per ordinance taking effect in October.	115
7/10/12	ARC Ecology Community Outreach Meeting: Community outreach updates on Parcel E-Dump. Department of the US Navy and HPS orgs to be present.	74
7/11/12	Magic Show with Robert Strong: Our Summer Reading Program collaboration with the San Francisco Public Library continues with "Magic with Robert Strong.	50
7/14/12	PRIVATE RENTAL: 70th Birthday Party	75
7/17/12	San Francisco Zoo's Zoomobile; Our Summer Reading Program collaboration with the San Francisco Public Library continues with a visit by the Zoomobile! This hands-on program will teach you about differing habitats (rainforest, desert, grasslands, etc.) and will discuss the adaptations they are capable of to help them survive in those areas.	45
7/22/12	Sunday Streets, Bayview Music Festival & Circus Bella	1,000
7/24/12	Bayview Merchants Association Meeting: Every month the Bayview Merchants Association (BMA) gathers to discuss how to work smarter and in collaboration with community and other merchants.	15

7/27/12	Project Homeless Connect presents FAMILY Connect. Project Homeless Connect (PHC) in collaboration with the BVOH and social service organizations will provide easy access to services that improve one's quality of life. It is the mission of the PHC to provide a single location where non-profit medical and social service providers collaborate to serve the homeless of San Francisco with comprehensive, holistic services. This event will further the mission of PHC by focusing on the Families and Children of Bayview Hunters Point.	1,121
7/28/12	PRIVATE RENTAL: Sweet 16	50
7/28/12	Vintage Car show	100
8/4/12	PRIVATE RENTAL: Wedding Reception	150
8/7/12	<b>National Night Out:</b> Health Fair in Bayview Opera House yard with Station 49 ambulances. Free screenings for blood sugar, blood pressure, asthma, performances on the outside stage.	400
8/7/12	Habitat Workshop - Homebuyer Readiness Program	25
8/8/12	Arc Ecology community meeting re shipyard clean-up	50
8/14/12	Virgina Marshall Community Meeting "Students of Promise"	25
8/14/12	Habitat Workshop - Homebuyer Readiness Program	
8/18/12	9th Annual Back to School Celebration & Backpack Giveaway for Bayview school children, arts activities outside, outreach for BVOH after school programs	2,500
8/18/12	PRIVATE RENTAL: Organo Gold Sales	100
8/20/12	<b>BVOH Public Board Meeting:</b> Bayview Opera House Board Meetings are open to the public and always include Public Comment periods. Community welcome to attend the entire meeting with the	8
8/22/12	US Navy Community Outreach Meeting	40
8/28/12	Jumpstart Meeting	30
9/7/12	<b>FRIDAY NIGHT JIVE</b> is a community dance hall night FREE and open to all residents of the Bayview/Hunter's point. Dance lessons from 6-7pm, a dance performance, live or DJ music and great food served by the youth of 100% College Prep.	90
9/10/12 - 10/19/12	Fall I Dare to Dream ARTS Youth Enrichment Program: various arts classes, programming Mo - Th 10-5PM Modeling, Dance, Cooking, Gardening, Drumming, Painting, Photography, Acting, Video Community Reporting, Orff Music, Ceramics and more	400
9/12/12	Lennar Urban Workshop	40
9/22/12	Bay Area Academy's Health Fair	100
9/29/12	The Celebration: Ruth Williams Memorial Theatre Tribute	150
10/3/12	<b>BVOH Public Board Meeting:</b> Bayview Opera House Board Meetings are open to the public and always include Public Comment periods. Community welcome to attend the entire meeting with the	12



10/5/12	<b>FRIDAY NIGHT JIVE</b> is a community dance hall night FREE and open to all residents of the Bayview/Hunter's point. Dance lessons from 6-7pm, a dance performance, live or DJ music and great food served by the youth of 100% College Prep.	85
10/13/12	Jazz Concert	150
10/19/12	BVOH and Artspan present Open Studios 2012	125
10/20/12	BVOH and Artspan present Open Studios 2012	100
10/21/12	BVOH and Artspan present Open Studios 2012	100
10/22/12 - 12/14/12	Fall II Dare to Dream ARTS Youth Enrichment Program: various arts classes, programming Mo - Th 10-5PM Modeling, Dance, Cooking, Gardening, Drumming, Painting, Photography, Acting, Video Community Reporting, Orff Music, Ceramics and more	400
10/28/12	BVOH and the RenCenter present the 2nd Annual Trick & Eat Halloween Celebration	150
11/2/12	FRIDAY NIGHT JIVE is a community dance hall night FREE and open to all residents of the Bayview/Hunter's point. Dance lessons from 6-7pm, a dance performance, live or DJ music and great food served by the youth of 100% College Prep.	70
10/13/12	Jazz Concert	150
11/14/12	Lennar Urban Workshop	25
11/29/12	Tree Lighting Event	100
12/8/12	Help Portrait Event and Community Holiday Celebration	1,000
1/1/13	Emancipation Declaration Celebration	200
1/7/13 - 3/22/13	Winter Dare to Dream ARTS Youth Enrichment Program: various arts classes, programming Mo - Th 10-5PM Modeling, Dance, Cooking, Gardening, Drumming, Painting, Photography, Acting, Video Community Reporting, Orff Music, Ceramics and more	400
2/3/13	Black History Month Opening Celebration with Infinity Productions	200
2/4/13	Black History Month Opening Celebration with Infinity Productions	250
2/16/12	Black History Month Concert	200
2/24/12	Black History Month Concert	250
4/8/13 - 5/17/13	Spring Dare to Dream ARTS Youth Enrichment Program: various arts classes, programming Mo - Th 10-5PM Modeling, Dance, Cooking, Gardening, Drumming, Painting, Photography, Acting, Video Community Reporting, Orff Music, Ceramics and more	400
3/1/13 - 5/31/13	Various cultural and community events; unable to plan because we thought building would be closed.	3,000
<b>Total Attendance Events</b>		<b>15,708</b>

<b>Year Round Classes</b>		
<b>Parent/toddler classes in collaboration with Parent University</b>		
7/2/12-6/30/13	Parent/Toddler yoga class with Armando (Year Round) every Monday 9AM-10AM	15
7/2/12-6/30/13	Parent/Toddler music class with Jacob - (Year Round) every Thursday 11AM-12PM	35
<b>Total estimated parent/toddler classes participation</b>		<b>50</b>
<b>Adult Classes</b>		
7/2/12-6/30/13	Yoga with Armando Luna every Monday 4:30-5:45PM (1 hour, 45 minutes each week) This 1.5 hour long class teaches Vinyasa Flow yoga. Class is donation based, with \$10 being suggested donation.	15
7/2/12-6/30/13	Monday Night Dance lessons. Every Monday night 6-7PM (1 hour per week ) throughout the year. Cost is \$12/month or \$5/class.	50
7/17/12 - 9/6/12	Actor's Workshop with Miss Mary Booker (meets twice a week for 2 hours each)	10
<b>Total Attendance Adult Arts Programs</b>		<b>75</b>
<b>TOTAL ATTENDANCE EVENTS &amp; PROGRAMS at BVOH</b>		<b>15,833</b>
<b>Programs outside BVOH</b>		
9/10/12 - 5/17/13	Dare to Dream programs outside BVOH (Bret Harte School)	200
9/8/12	Mendell Plaza Presents Concert: Seastrunk Brothers	200
9/15/12	Mendell Plaza Presents Concert: Reed Fromer Band	150
9/22/12	Mendell Plaza Presents Concert: Garrett Kobsef Band	150
9/29/12	Mendell Plaza Presents Concert: tba	150
10/6/12	Mendell Plaza Presents Concert: tba	150
10/13/12	Mendell Plaza Presents Concert: The Revelations Band	250
11/1/12 - 6/30/13	Various additional outdoor community events, funding permitting	1,500
<b>TOTAL ATTENDANCE EVENTS &amp; PROGRAMS outside BVOH</b>		<b>2,750</b>
<b>TOTAL ATTENDANCE EVENTS &amp; PROGRAMS at BVOH</b>		<b>18,583</b>



## BVOH DEVELOPMENT PLAN

Strategy	Goal	Action Steps	Ownership	When
Identified Individual Donors	1 @ \$2,500+ = 2,500 2 @ 1,000+ = \$2,000 8 @ \$250+ = \$2,000 10 @ \$100+ = \$1,000 30 @ 25+ = \$750 (\$8,250)	1. Create list of prospects from current/past donors 2. Send regular updates by email to all donors 3. Once a year send letter with pictures 4. Invite larger donors to visits, have lunch with them	1. Staff 2. Staff 3. Staff 4. Staff & Board	1. July-Aug 2. July-Jun 3. Oct-Dec 4. July-Jun
Dare to Dream Letter Solicitation Campaign New Donors	3@250 = 750 5@100 = 500 10@30 = 300 (\$1,550)	1. Approach Dare to Dream parent to write letter or provide quote and allow to feature child 2. Prepare mailing list of 1,000 of past and potential donors 3. Write ask letter 4. Design/print envelopes, donation forms and letter 5. Prepare and send mailing	1. ED 2. ED/ Staff 3. ED/Staff 4. Staff 5. Staff	1. July 2. August 3. August 4. August 5. September
Foundations: GOS & Programs	renewals: \$12,500+ (TSFF) \$25,000+ (Bothin) \$14,000+ (Bogart) \$5,000+ (Interactive Sciences) \$5,000+ (Charis) \$5,000+ (Stulsaft) \$2,500+ (Union Bank) Total renewals: \$40,000 4 new: \$ 25,000 Goal: \$ 65,000	1. Report & submit renewal proposal to TSFF, Bothin Foundation (capital), Bogart Foundation, Interactive Sciences, Inc., Morris Stulsaft Foundation, Charis Fund, Union Bank 2. Research & submit at least 8 new LOI's/proposals 3. Follow up	1. ED/Staff 2. ED/Staff 3. ED/Staff	1. ongoing 2. ongoing 3. ongoing
Board Campaign	Goal: \$ 5,500	1. Chair calls Board members for pledge amount (give or get) 2. Send pledge thank you letters & pledge form	1. Board Chair 2. Staff/Chair	1. November, May
Year End Appeal New and existing donors	Goal: 2,200	1. Design holiday card /letter 2. Assign solicitors to new prospects (min. 3 each) 3. Direct mail to remainder of list	1. Designer/DevCom 2. Dev Comm/Board 3. Staff (24 hrs)	1. Oct 2. Nov 3. mid Nov
Corporations	Goal: 10,000	1. Identify events corporations could sponsor and apply for sponsorship 2. Recruit volunteers from corporations who will support us internally when we apply for funds 3. Identify and approach corporations for funding	1. Staff 2. Dev Comm/ED/Staff 3. Dev Comm/ED/Staff	1. ongoing 2. ongoing 3. ongoing

## BVOH DEVELOPMENT PLAN

Signature Fundraiser	Goal: \$2,000 net 30 @ \$85 = \$2,550 50@50 = \$2,500 2@500 = 1,000 1@1,000	<ol style="list-style-type: none"> <li>1. Identify theme, date, location</li> <li>2. Detailed Planning</li> <li>3. Marketing and execution</li> </ol>	<ol style="list-style-type: none"> <li>1. ED/Staff</li> <li>2. Staff</li> <li>3. Staff</li> </ol>	<ol style="list-style-type: none"> <li>1. July</li> <li>2. August</li> <li>3. September</li> </ol>
Government Support	Goal: \$63,000	<ol style="list-style-type: none"> <li>1. Identify government grant opportunities</li> <li>2. Apply for government funding on federal, state and city level</li> <li>3. Especially apply to DCYF for 3-year grant (for 2013-2014)</li> </ol>	<ol style="list-style-type: none"> <li>1. ED/Staff</li> <li>2. ED/ Staff</li> <li>3. ED/Staff</li> </ol>	ongoing  January - March
	<b>TTL:</b> \$ 12,000 (Ind) \$5,500 (brd) \$10,000 (corp) \$65,000 (fndtn) \$63,000 (gov) \$2,000 (event) <b>\$157,500 total</b>			

5/1/2012 - Bayview Opera House, Inc. BOARD OF DIRECTORS -- EXECUTIVE OFFICERS	
President	<p>Jerald Joseph</p> <ul style="list-style-type: none"> <li>• Senior VP Sales and Marketing, HSM Realty Finance &amp; Management</li> <li>• President of the Board, La Salle Heights Homeowners Association</li> </ul> <p>Email: JJoseph@hsmsf.com Tele: 650-333-7789</p>
Secretary	<p>Theo Ellington</p> <ul style="list-style-type: none"> <li>• San Francisco Youth Commission, former Commissioner</li> <li>• Notre Dame da Namur University, B.A. Political Science May 2011</li> <li>• Southeast Facilities Commission, Commissioner</li> <li>• Dennis Herrera for Mayor Field Organizer</li> </ul> <p>Email: ellingtontheo@gmail.com Tele: 415-968-9390</p>
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Members	<p>Jackie Cohen</p> <ul style="list-style-type: none"> <li>• San Francisco Unified School District</li> <li>• 100% College Prep Club</li> </ul> <p>Email: hundcpc_jc@yahoo.com Tele: 415-225-2243</p> <p>Vernon Grigg</p> <ul style="list-style-type: none"> <li>• Law Office of Vernon C. Grigg III</li> <li>• Golden Gate University School of Law</li> <li>• Bar Association of California</li> <li>• Nueva School – Board of Directors</li> </ul> <p>Email: vernon@vernongrigg.com Tele: 415-377-3846</p> <p>Clint Sockwell</p> <ul style="list-style-type: none"> <li>• San Francisco Alliance of Black School Educators</li> <li>• San Francisco Unified School District</li> <li>• Hunters Point Family Inc.</li> <li>• I.R.I.S.E Initiative</li> </ul> <p>Email: sevenvirtues@yahoo.com Tele: 510-393-8803</p>

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