

SAN FRANCISCO ARTS COMMISSION
2012-2013 Management and Programming Plan

received
8/27/12

Deadline: Open submission

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

Contact Information

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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Twitter: MCCLA415

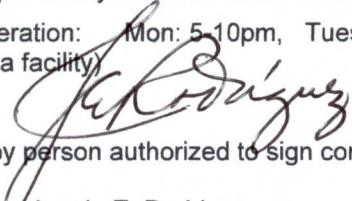
Facebook Mission Cultural Center for Latino Arts

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:

4/23/12

?

(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 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

Please do not staple any pages

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]

ADMINISTRATIVE GOALS: Of greatest concern is the restoring of a balanced budget. The Board and ED will monitor the MCCLA finances carefully throughout the year. All projects must have secured funding. Our objectives include: Offer professional development and training for board and staff; hold two programming & marketing retreats with the board and staff during the year; continue to increase visibility of our programs and activities through targeted outreach and social media; coordinate with the SFAC in carrying out of the capital improvements scheduled for 2013-14; celebrate our Corazon del Barrio Awards of Excellence (35th Anniversary Benefit Gala) on October 5th; finalize the Employee Handbook and Intellectual Property policy, and complete the computer system upgrades no later than 12/31/2012.

BOARD GOALS

- Review the Mission statement's adequacy and current viability.
- Continue self-evaluation and improvement of board governance materials and processes
- Board and ED will develop mutually discussed and agreed upon annual goals and objectives
- Work to assure that the Center is accomplishing the programmatic goals as set for in the departmental plans as well as closely monitor the fiscal health of the MCCLA.

MARKETING OBJECTIVES: Stay relevant in our community by utilizing surveymonkey.com; maintain the "user friendly" quality of the web page; enhance MCCLA's donation page; further brand MCCLA's logo and increase "postering" in the Mission; and utilize Facebook, Twitter and bay area calendars, including SFArts.org, livesv.com, Fecal Face.

MULTIMEDIA DEPARTMENT OBJECTIVES: Continue to create imagery for all MCCLA promotions; collaborate on and creating the 35th Anniversary video/magazine; document all MCCLA-generated activities; and continue to maintain the web page and supervise Multi-media staff and interns.

ARTS EDUCATION AND OUTREACH DEPARTMENT: Our goal is to continue offering a well-rounded multicultural and diverse program for the community and youth. We strive to increase attendance and keep classes affordable to the community. Our objectives include: continue offering five Master Workshops in dance, visual arts fields, digital recording, youth musical theater and special Day of the Dead events; continue the Mission Harp Ensemble, a youth theater workshop in Spanish; continue developing the youth video project; continue to develop the Book Club, in collaboration with the Mission branch library; and develop a new youth musical performing group

EVENTS DEPARTMENT: Our goal is to ensure that performances represent a scope of the

geographic differentiation that exists among our Latino communities, to give voice to emerging artists and to stage high quality, culturally relevant events by Latin American-based artists whose work would not otherwise be seen in San Francisco. Our programming objectives include: *Perspectivas Latinoamericanas* Series; Sunday Streets live entertainment; continuation of the Latino Arts Journalism Program/SF Commons; performance series - 6 music, theater or multi-media presentations, in collaboration with community partners; Cultural Calendar events, including *Corazon del Barrio*, Semester-end shows, *Luna Negra*, *Concierto de Reyes* and the Youth Mariachi holiday concert.

MISSION GRAFICA's goal is to continue expanding Grafica's services to the community. Our objectives include: continuing to provide programming in printmaking, studio rental, MAS Summer School, collaborations with the SF Center for the Book, the Museum of Children's Art and Drew Prep High School; creating merchandise for sale; offering Artist Residencies; preparing two End of Semester Shows; preparing an archival exhibit for the 35th anniversary; implementing an Internship Program; facilitating collaborations with the Museum of Children's Art Summer Program, Making Waves Education Program, Cinco de Mayo, Sunday Streets, University of Montana; Missoula, the San Francisco Symphony; increasing studio rentals; completing the Archive Project - Grafica intends to complete the main Archive Project and find a university to house it; archiving the La Raza Print Studio collection; diversifying scope of classes and workshops; creating Grafica's Facebook page; takescreen printing mini-workshops out to the streets; apply for grants to replace old equipment and to support an intern program.

GALLERY DEPARTMENT: Our goals are to foster a progressive experience so that when the general public, artists, press, and sponsors visit MCCLA'S Galleries, they may engage contemporary art and programming that addresses Latino/Hispanic issues and that also encompasses a sampling of current societal issues. Objectives include: the production of 6 exhibits; 2 international (Mexican Women architects, and Sister City with Barcelona City/ Spain; creation of programming for MCCLA's 35th anniversary: - "**How Did I Get Here,**" a 35th anniversary video campaign; "**How Did We Get Here,**" a video campaign that will springboard of the "HDIGH" program. Both of these campaigns will be modeled on board of tourism television ads used to attract people to vacation destinations.

Other objectives include: offering Gallery tours and walk-throughs to schools, groups or individuals; continuation of the internship program (2-3 interns); creation of a Docent program (2-3 docents year-round); offering one-on-one technical assistance to emerging artists on a monthly basis; participating on panel discussion and off-site curatorial activities; and instituting improved Gallery rental procedures.

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

Please do not staple any pages

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
 - Representation at arts events (panels, meetings, advisory committees)

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- Non profit Arts Information & Referral (art venues, services, programs)
- Providing Media / broadcasting access and video training
- Providing ongoing volunteering / internship opportunities

Facility

9. Describe the facility repair, maintenance, or capital improvement projects that your organization will undertake which pertain to building systems and must therefore be approved by SFAC staff. Building systems include: interacting or interdependent components that comprise a building such as structural, roofing, side wall, plumbing, HVAC, water, sanitary sewer, and electrical systems.

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 paint, we are 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

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
 Maria Morales

 Program Director

Please do not staple any pages

Projected
Audience

ARTS EDUCATION PROGRAM

Year round	DANCE / MUSIC / PERCUSSION / PERSONAL DEFENSE / FITNESS / ARTS & CRAFTS, VISUAL ARTS	9,980
YOUTH CLASSES		
Year round	MCCLA YOUTH SALSA / LATIN ENSEMBLE - 1 class/wk	20
Year round	BEATSHOP DIGITAL RECORDING MUSIC - 2 classes / wk	15
Year round	HARP YOUTH ENSEMBLE - 3 classes / wk	10
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
Year round	MASTER WORKSHOPS - DIGITAL RECORDING / MUSIC / PHOTOGRAPHY / HI HOP / LAT FUSION	200

MISSION GRAFICA

3 days/wk	MISSION GRAFICA WORKSHOPS	175
3 days/wk	OPEN STUDIOS / STUDIO RENTALS	250
	MAS SUMMER PRINTING FOR KIDS	30
2x yr	SF CENTER FOR THE BOOK	36
2x yr	MUSEUM CHILDREN'S ART	25
2 wks / yr	DREW PREP HIGH SCHOOL	16

PROJECT COLLABORATIONS

10 months/yr	MISSION DISTRICT YOUNG MUSICIANS PROG./COMMUNITY MUSIC CENTER	25
1x month	TERTULIAS LITERARIAS / BOOK CLUB - SF PUBLIC LIBRARY - MISSION BRANCH	165
TBD	MG - POSTER EXHIBIT	200

GALLERY

	HOW DID IWE GET HERE - video campaign	1,000
Jun/ Aug	LA QUEBRADORA / AMY PEDERSEN	1,000
Aug / Sep	SPACES WITH GENDER / women architects - MEXICAN CONSULATE	1,500
Oct / Dec	DAY OF THE DEAD / DEAD IN INSTALLMENTS - NICHOLAS TORRES	3,000
Jan / Feb	WAITING FOR DAWN / FRENCH CONSULATE	1,500
Mar / Apr	SOLO MUJERES / ELLA DIAZ	1,500
Apr / Jun	2013 SISTER CITY BIENNIAL SF/BARCELONA /SPAIN ART & CULTURE, MEX CONSULATE	2,000

EVENTS

7/16/2012	DAVID AGUILAR IN CONCERT - LA BOHEMIA PRODUCTIONS	125
7/23/2012	M'AM AUTHOR FROM GUATEMALA	100
7/16/2012	MAS SUMMER SHOW #1	170
7/21/2012	ALFONSO MAYA IN CONCERT	100
7/21/2012	NO CALIFORNIA BOLIVIAN CENTER - FILM FESTIVAL	115
7/28/2012	LOCAL WISDOM - PHOTOSHOOT EVENT	55
8/3/2012	MAS SUMMER SHOW #2	170
8/8/2012	NEW GENERATION - HARPS FESTIVAL - END OF CLASS PRESENTATION	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	
8/18/2012	Tattoo Removal Program	65
8/24/2012	RAFAEL MENDOZA CONCERT	150
9/16/2012	DRUMMING FOR CARLOS / FOGO NA ROUPA	300
9/19-9/30/12	SIREN THEATRE COMPANY	150
9/22/2012	CINE MAS - FILM FESTIVAL 1	200
9/23/2012	CINE MAS - FILM FESTIVAL 2	150
10/5/2012	CORAZON DEL BARRIO AWARDS OF EXCELLENCE - 35TH ANNIVERSARY CELEBRATION	175
10/6/2012	MAS ALLA DE PEDRO PARAMO - PERSPECTIVAS II	125
10/9/2012	DANIEL ALARCON - POETRY READING	100
10/11/2012	READING FROM CONTEMPORARY MEXICAN WRITERS - TWO MEXICAN AUTHORS	100
10/13/2012	THE REALITY OF THE MAYAN PROPHECIES - LIT CRAWL / LITQUAKE 2012	150
10/20/2012	HAITIAN ARTS & CULTURAL FESTIVAL - AFOUTAYI - PERFORMANCE 1	150
10/21/2012	HAITIAN ARTS & CULTURAL FESTIVAL - AFOUTAYI - PERFORMANCE 2 / WORKSHOPS	200
11/2/2012	DAY OF THE DEAD CELEBRATION	3,000
11/10/2012	LATIN AM PERSPECTIVES IV	125
11/16/2012	MOLE FEST	250
11/28/2012	MASTER WORKSHOP SPOTLIGHT PERFORMANCE (3-4)	400
12/8/2012	END OF SEMESTER SHOW - DECEMBER	150
12/15/2012	YOUTH MARIACHI HOLIDAY CONCERT	150
1/3/2013	CONCIERTO DE REYES - CORO HISPANO DE SAN FRANCISCO	200
2/11/2013	CORAZON DEL BARRIO OPEN HOUSE	300

2/14/2012	LATIN AM SERIES - DIA DE LA AMISTAD - PERSPECTIVAS V	150
3/13/2013	LUNA NEGRA - WOMEN'S SHOW	125
APRIL	LATIN AM PERSPECTIVES VI	125
3/28/2013	CARNAVAL WARMUP PARTY/ FUNRAISER	125
6/8/2013	END OF SEMESTER SHOW - JUNE	150
6/22/2013	CARNAVAL VIDEO PARTY	90
6/23/2013	LA TANIA, PUNTO Y TACON V - NIGHT OF FLAMENCO	160
6/28/2013	YOUTH HARP ENSEMBLE - SPOTLIGHT PERFORMANCE	150
		31,477

OUTSIDE EVENTS

Year round	LATINO JOURNALISM & VIDEO PROJECT / BAY AREA VIDEO COALITION - content distributed on multiple platforms: youtube, live, cable, etc.	20,000
8/5/2012	SUNDAY STREETS 1	3,500
9/13/2012	MCCLA RECEPTION - PLACAS PROJECT - LORRAINE HANSBURY THEATRE	250
MARCH	MAKING WAVES EDUCATION PROGRAM RESOURCE FAIR	100
6/2/2013	SUNDAY STREETS 2	3,500
NOVEMBER	SF SYMPHONY - DAY OF THE DEAD CELEBRATION	5,000
JANUARY	RESOURCE FAIR @ CITY ARTS/TECHNOLOGY HIGH SCHOOL	150
FEBRUARY	SF FRIENDS SCHOOL COMMUNITY MEET & GREET	60
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
5/26/2012	SF CARNAVAL PARADE / TV BROADCAST	75,000
		123,860.00

TOTAL AUDIENCE 155,337

2/14/2012	LATIN AM SERIES - DIA DE LA AMISTAD - PERSPECTIVAS V	150
3/13/2013	LUNA NEGRA - WOMEN'S SHOW	125
APRIL	LATIN AM PERSPECTIVES VI	125
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FEBRUARY	SF FRIENDS SCHOOL COMMUNITY MEET & GREET	60
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
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TOTAL AUDIENCE 155,337

Mission Cultural Center For Latino Arts
Fund Development Plan
2012-2013-2014

Strategy	Action Steps	Year 1	Year 2	Year 3
End of the Year Appeal Letter	Identify and Target Donors	\$2,500 (100 Donors)	\$3,500 (130 Donors)	\$4,500 (150 Donors)
Local Business	Identify and Target Local Business	\$3,000 (10 Local Business)	\$4,000 (20 Local Business)	\$5,000 (30 Local Business)
Grants (Corporate, Private and Government)	Identify and Submit Private and Government Grants	\$73,884 (5 Private Grants)	\$98,884 (4 Government Grants) (8 Private Grants)	\$108,884 (4 Government Grants) (8 Private Grants) (3 Corporate)
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	10 Items	20 Items	30 Items
La Tiendita	Revamp MCCLA's Online Store to include MCCLA new branded retail items	Re-Design or acquire new source of Online retail space.	10 new items Update Online Store include	10 new items Update Online Store include
Corporate Volunteer Program	Partner up with Corporations to acquire a professional pool of volunteers for special projects and special events, planning and managing.	4 Levi Strauss Twitter, Inc. Facebook, Inc. National Council on Aging	6 Levi Strauss Twitter, Inc. Facebook, Inc. National Council on Aging Bank of America Pixar	7 Levi Strauss Tweeter, Inc. Facebook, Inc. National Council on Aging Bank of America Pixar Google, Inc.
MCCLA Tours	Partner up with Precita Eyes Muralist Organization	1 General Tour per Week Saturdays	2 General Tours per Week Saturdays & Sundays	School field trip tours for all ages, from pre-k through college to elder hostel by appointment.
Local S.F Hotels	Partner with Local Hotel Concierge to Provide information and brochures of MCCLA event and classes	3 Noe's Nest Bed & Breakfast Parker Guest House Carriage House	6 Noe's Nest Bed & Breakfast, Parker Guest House, Carriage House, The W, Hyatt Regency, Omni Hotel	9 Noe's Nest Bed & Breakfast Parker Guest House Carriage House, The W Hyatt Regency, Omni Hotel The Marriott, Hotel Monaco, The Palace

Mission Cultural Center For Latino Arts
Fund Development Plan
2012-2013-2014

Bay Area Educational Organizations Continued from page 1	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	Create Once a month "Day at Grafica" A Mission Grafica Workshop catered to Latino based Higher Level Educational Institutions and Courses	All Inclusive Twice a month "Cultural Day" and "Day at Grafica" Tours and Workshops for all who would like to attend.
MCCLA Gallery	Continue to Rent MCCLA's Gallery Space	Public Rentals for Private Receptions and Workshops 2 times per month	Target Independent Filmmakers for Public Film Screenings, 2 times per month	Artist Mixers, a networking event to help local artist promote and network their work. Once per month
Raffles	General, Individual Program and Event Raffles	2 Program Raffles per Year, raffle Mission Grafica Prints @\$5 each raffle ticket. \$600.00 total goal	4 Raffles per Year. 2 General Raffles, 2 Program Raffles. Mission Grafica Prints and 2 items from our new line of MCCLA retail items	Incorporate a raffle for every event held at MCCLA year round. Items would include, tickets to upcoming events, MCCLA retail items and MCCLA Classes/workshops
Online Fundraising	Use Online Tools for General Facilities needs and Specific Program needs for all Departments	1 Per Year Kickstarter Theater Chair Campaign. Raise \$5,000 for new chairs and chair racks for MCCLA Theater	1 Per Year Indieogo Facilities Improvement Campaign \$8,000	2 Per Year Kickstarter and Indieogo campaigns for Individual program needs \$10,000 (\$5K each)
Mid-Year Thank you Letter	Thank you letter to our supporters informing them how their efforts helped our programs.	1 Per Year Summer	1 Per Year Summer	1 Per Year Summer
Online Surveys	Create and use surveys to better fine tune our Products and Services	1 Survey per Year using MCCLA website and or Online Survey tools, such as SurveyMonkey.com	2 Surveys per Year using MCCLA website and or Online Survey tools, such as SurveyMonkey.com	4 Surveys per Year using MCCLA Enrollment, MCCLA website and or Online Survey tools, such as SurveyMonkey.com
Special Events	Fundraising Events	1 35 th Anniversary, Fall \$15,000	2 Carnaval, Spring \$3K & Day of the Dead, Fall \$3K	2 Carnaval, Spring \$3K & Day of the Dead, Fall \$3K
Total \$\$		\$99,984	\$120,384	\$134,384

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

	<u>Jul '12 - Jun 13</u>
Income	
5000 · Support	
5050 · Government-City-SFAC	522,923.00
Total 5000 · Support	<u>522,923.00</u>
Total Income	<u>522,923.00</u>
Gross Profit	522,923.00
Expense	
7000 · Salaries and Related Expenses	400,000.00
7030 · Benefits, Other	40,000.00
Total 70100 · Salaries	<u>440,000.00</u>
7040 · Payroll Taxes	30,600.00
7070 · Workers Compensation	23,921.00
Total 7000 · Salaries and Related Expenses	<u>494,521.00</u>
8123 · Insurance	
8123.01 · General Insurance	20,000.00
Total 8123 · Insurance	<u>20,000.00</u>
8141 · Utilities	8,402.00
Total Expense	<u>522,923.00</u>
Net Income	<u>0.00</u>

Mission Cultural Center for Latino Arts
 CDP FY 2012-13 Operations Budget

EARNED				Notes
1	Admission	11,535		
2	Ticket Sales	32,600		
3	Tuitions	216,879		
4	Workshop & Lectures Fees	8,100		
5	Touring Fees	-		
6	Special Events-Other	-		
6a	Special Events-Non Fundraising	-		
7	Gift Shop/Merchandise	7,633		
7a	Gallery/Publication Sales	-		
8	Food Sales/Concession Revenue	6,190		
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		
13	Rental Income-Non-Program Use	31,211		
14	Advertising Revenue	5,000		
15	Sponsorship Revenue	3,000		
16	Investments-Realized Gains/Losses			
17	Investments-Unrealized Gains/Losses			
18	Interest & Dividends			
19	Other Earned Revenue	3,500		

Mission Cultural Center for Latino Arts

CDP FY 2012-13 Operations Budget

20	Total Earned Revenue	338,148		
	SUPPORT			
21	Trustee/Board Contributions	1,000		
22	Individual Contributions	7,575		
		10,000		
23	*Corporate Contributions			
		25,870		
24	*Foundation Contributions			
25	*Government- City	522,923		SFAC/HTF
	Government - City	5,000		
		5,000		
26	*Government- County			
		5,000		
27	*Government-State			
		34,444		
28	*Government-Federal			
28a	Tribal Contributions			
29	Special Events-Fundraising	16,000		
30	*Other Contributions	4,100		
30c	Related Organization Contributions			

Mission Cultural Center for Latino Arts
CDP FY 2012-13 Operations Budget

31	*In-Kind Contributions Net Assets Released from Restrictions	875,000		
32	Total Contributed Revenue and Net Assets Released from Restrictions	1,511,912		
34	Total Earned and Contributed	1,850,060		
35	Total Earned and contributed (minus your HTF Allocation)	1,327,137		
36	Total Revenue			
37	Of the total unrestricted revenue reported on line 36, what was the total amount intended for operating/programmatic purposes?			
38	Of the total unrestricted revenue reported on line 36, what was the total amount intended for capital purposes?			
39	Total Operating and Capital Revenue	1,811,542		
	EXPENSES	Total ORG.	SFAC/HTF	NOTES
1	*Salaries	451,438	400,000	
2	Commission			
3	Payroll Taxes	37,779	30,600	
4	Health Benefits	5,640	-	
5	Disability			
6	Workers' Compensation	30,000	23,921	
7	Pension and Retirement			
8	*Benefits, Other	42,407	40,000	

Mission Cultural Center for Latino Arts

CDP FY 2012-13 Operations Budget

9	Total Salaries and Fringes	567,264	494,521	
2	Accounting	10,000		
3	Advertising and Marketing	11,415		
4	Artist commission Fees	3,000		
5	Artist & Performers-Non-Salaried	182,159		
6	Audit	7,500		
7	Bank Fees	2,700		
8	Repair & Maintenance	10,920		
9	Catering & Hospitality	11,878		
10	Collections Conservation	2,000		
11	Collections Management	-		
12	Conferences & Meetings	1,000		
13	Cost of Sales	3,159		
14	Depreciation			
15	Dues & Subscriptions	3,500		
16	Equipment Rental	8,900		
17	Facilities-Other	-		
18	Fundraising Expenses-Other	2,500		
19	Fundraising Professionals	12,800		
20	*Grantmaking Expenses	5,000		
21	Honoraria			
22	In-Kind Contribution	35,000		
23	Insurance	20,800	20,000	
24	Interest Expense	-		
25	Internet & Website	17,500		
26	Investment Fees			
27	Legal Fees	-		
28	Lodging & Meals	-		

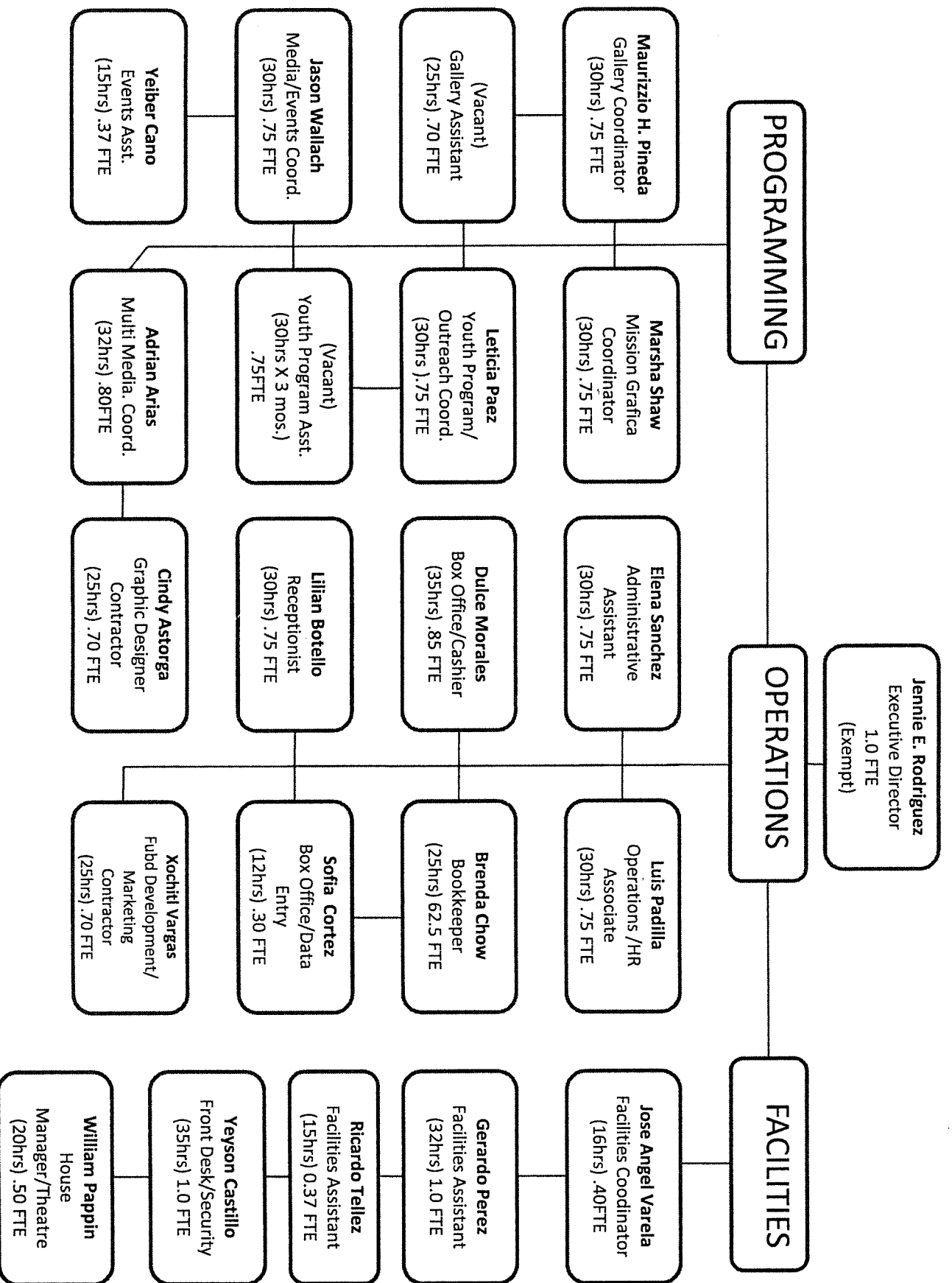
Mission Cultural Center for Latino Arts
 CDP FY 2012-13 Operations Budget

29	*Major Repair			
30	Office Expenses-Other	4,400		
31	*Other	6,500		
32	Postage & Shipping	6,673		
33	Printing	1,983		
34	Production & Exhibition Costs	11,100		
34a	Programs-Other			
35	Professional Development	1,000		
36	*Professional Fee: Other	12,798		
37	Public Relations	500		
38	Rent	840,000		
38a	Recording & Broadcasting costs			
38b	Royalties/Rights & Reproduction			
39	Sales Commission Fees			
40	Supplies	10,650		
41	Telephone	13,009		
42	Touring			
43	Travel	5,100		
44	Utilities	17,352	8,402	
45	TOTAL EXPENSES	1,850,060	\$522,923	
	Total Expenses Less In-Kind	975,060		
52	Change in Net Assets	(0)		

**MISSION CULTURAL CENTER FOR LATINO ARTS
BOARD OF DIRECTORS
June 30, 2012
(Confidential)**

<u>NAME</u>	<u>ADDRESS</u>	<u>TELEPHONE / FAX / E-MAIL</u>
1. Paulo Acosta-Cabezas 6//12	1728 Ocean Ave. #369 San Francisco, CA 94112	(415) 305-0938 (C)
2. Magdalena Blackmer 4/09	1026 Capp St. San Francisco, CA 94110	(415) 268-6291 (W) (415) 424-5144 © Magdalena.blackmer@gmail.com Magdalena@MissionCulturalCenter.org
3. Gilberto de Anda Secretary 3//10	216, "B" Street, So, SF, CA 94080	(650) 952-6086 (C) gildeanda@yahoo.com
4 Francisco Gomez Treasurer 3/11	760 18th Ave. San Francisco, CA 94121	(415) 205-4548 (C) luzyluna.francisco@gmail.com
5. Rosa E. Jaquez 7/09	242 Fair Oaks San Francisco, CA 94110	(415) 310-2637 © jaquezrosa@yahoo.com rjaquez@edisoncharteracademy.com
6. Eva Jimenez-Reyes 2/12	591 Pointe Pacific Dr. #3 Daly City, CA 94122	(415) 564-3726 (C) jimenezeeva@hotmail.com
7. Luis Enrique Paez 2/12	3986 26th St. San Francisco, CA 94131	(415) 235-7476 (C) lepaez@cubeassoc.com
8. Eduardo Ramirez 2/12	488 Anderson St. SF, CA 94110	(415) 643-8877 (H) (415) 244-7100 (C) eduardo.ramirez@att.net
9. Eva Royale Chair 11/07	60 29th St. #130 San Francisco, CA 94110	(415) 623-6096 (C) (415) 621-2665 (W) (650) 758-1258 (H) eroyale@earthlink.net
- <u>MCCLA Exec. Director</u> Jennie E. Rodriguez	3370 24th St. San Francisco, CA 94110	(415) 643-2778 (W) (415) 845-1661 (C) Jennie@MissionCulturalCenter.org

MISSION CULTURAL CENTER FOR LATINO ARTS – ORGANIZATIONAL CHART – FY 2012-2013





Mission Cultural Center for LATINO ARTS

A Unique Cultural Experience!

SPACE	MAXIMUM CAPACITY	WEEKDAY MORNING (10-4PM) PER HOUR	WEEKDAY EVENING & WEEKENDS PER HOUR	Per Day (Up to 6 Hours)	DIMENSIONS
Dance Studio A*	50	\$20.00	\$40.00	\$180.00	24' x 26'
Dance Studio B*	80	\$22.50	\$45.00	\$200.00	42' x 50'
Music Studio C	20	\$17.50	\$35.00	\$160.00	17' x 16'
Art Studio D	50	\$20.00	\$40.00	\$180.00	41' x 31'
Dance Studio E*	25	\$17.50	\$35.00	\$160.00	20' x 35'
La Salita (Meeting Room)	25	\$17.50	\$35.00	\$180.00	--
Large Gallery	150	---	\$75.00	\$350.00	3,231 Sq. Ft.
Inti-Raymi (Small Gallery)	50	---	\$50.00	\$300.00	1,469 Sq. Ft
Lobby	50	\$20.00	\$40.00	\$220.00	50' x 19'
Theater	150	\$60.00	\$100.00	\$520.00	47' x 16'
Theater and Lobby	--	\$70.00	\$120.00	\$630.00	---
Theater with Light and Sound Tech	---	\$80.00	\$130.00	\$650.00	---
Theatre, Light and Sound Tech, and Lobby	---	\$110.00	\$160.00	\$750.00	---

3.*Studios A, B and E are only for dance purposes only.

**Please explain on the Event Proposal Sheet the nature of the lobby purpose

STAFF	HOURLY RATES	WHOLE DAY RATES
House Manager	\$30.00	\$160.00
Light and Sound Tech	\$30.00	\$160.00

EQUIPMENT	RATES
Projector	\$30.00
Portable Screen	\$10.00
Microphones	\$10.00
DVD Player	\$10.00
Portable Sound System	\$50.00
Folding Metal Chairs	\$1.00
Mini Round Cocktail Table	\$5.00
8 foot Table	\$10.00
6 foot Table	\$8.00
4 foot Table	\$6.00
5 foot Round Table	\$8.00
Podium	\$10.00
Coat Hanger	\$10.00
Platform	\$13.00



Mission Cultural Center
for Latino Arts

Date	
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MISSION GRAFICA
Invoice

Contact Name	
Address	
E-mail	
Phone	
Company Event	

Studio Rental

Tuesdays-Fridays 10-5:30pm	Price	Quantity	Total
Screen/Etching Studio	\$35/day		
Studio ½ day	\$20/4 hours		
Screen Print Studio	\$125/month		
Etching/Monotype	\$125/month		
Textile Room	\$45/day		
Textile Room	\$125/week		

Other Services- Cleaning, Coating, Exposing Screens

Cleaning, coating, Exposing	Price	Quantity	Total
Small (11"x 14" or smaller)	\$10.00		
Standard (18"x22")	\$15.00		
Large (24"x36" and larger)	\$20-\$25		
Emulsion Only			
Small (11"x 14" or smaller)	\$3.00		
Standard (18"x22")	\$5.00		
Large (24"x36" and larger)	\$7-\$10		

Grand Total	
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