

SUBMISSION FORM

2018 – 2019 SFAC GRANT ALLOCATION \$

CONTACT INFORMATION:

ORGANIZATION NAME: African American Art & Culture Complex

STREET ADDRESS: 762 Fulton St.

CITY/STATE/ZIP CODE: San Francisco, CA 94102

EXECUTIVE DIRECTORS: Melorra Green & Melonie Green

OFFICE PHONE: 415-922-2049 EMAIL: Melorra@AAACC.org

IN CASE OF EMERGENCY/ CELL PHONE: 415-235-4827

SIGNATURE: _____ DATE: 6/4/18
(SUBMITTED BY PERSON AUTHORIZED TO SIGN CONTRACTS, REPORTS, AND INVOICES)
PRINTED NAME: MELORRA J. GREEN TITLE: Co-Executive Director

HOURS OF OPERATION: MONDAY - FRIDAY 9AM-8PM/SATURDAY 9AM-5PM
(IF OPERATING A FACILITY)

MPP APPLICATION CHECKLIST:

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

- Completed Management and Programming Plan with signature
- SFAC Grant budget (projected income and expense) and organizational budget for FY 2018-2019
- Organization Chart with staff (including contractors and volunteers)
- Resumes for key staff (if staff has changed) including executive director, facility manager, and bookkeeper
- Current list of Board of Directors with contact information

- Proof of Insurance Policies including the following: Worker's Compensation, General Liability, Automobile Liability, and Property Insurance
- List of sub-tenants
- List of building rental rates for the public and sub-tenants
- List of office rates for the sub-tenants

After reviewing the menu of grant activities provided, please list the activities your organization will engage in this fiscal year.

- For Activity, please provide a thorough explanation of the activity (no more than a paragraph).
- For Outputs, provide the quantifiable goals; examples were provided in the menu above.
- For Reporting Measure, please let us know what you will submit to show that the activity has been completed.
- For Completed By, please note when the activity will be completed: September 30, December 31, March 30, or June 30. These outputs should be completed and reflected in your progress report when you invoice for your quarterly payments: October 31, January 31, and April 30.

Outcome 1: Promote cultural equity and enhance the understanding of and respect for diverse cultural traditions, heritages and forms of expression.

Activity	Outputs	Reporting Measure	Completed by:
<p>1.1 Visual Exhibitions The Black Woman is God (TBWIG): Assembly of the Gods, SJG 1st Fl (August 16, 2018 - October 2, 2018) & Activism Alley 3rd Fl (August 16, 2018 - January 14, 2019) <i>The Black Woman is God: Assembly of Gods</i>, a group visual art exhibition celebrating the Black female presence as the highest spiritual form. The exhibition will feature 15 male intergenerational artists who create new myths to challenge Eurocentric notions of God.</p> <p>Sargent Johnson Gallery Open Studios, SJG 1st Fl (October 13, 2018 - January 4, 2019) In partnership with ArtSpan’s SF Open Studios, the African American Art & Culture Complex presents the Inaugural</p>	<p>TBWIG</p> <ul style="list-style-type: none"> • Co-Curator compensated \$500 • Opening Reception - 100 attendees • 15 artists presented <p>SJG Open Studios</p> <ul style="list-style-type: none"> • Curator compensated \$500 • Opening Reception - 100 attendees 	<p>TBWIG</p> <ul style="list-style-type: none"> ○ # of attendees ○ List of artists and project stipends ○ Photo of event <p>SJG Open Studios</p> <ul style="list-style-type: none"> ○ # of attendees ○ List of artists and project stipends ○ Photo of event 	<p>TBWIG Completed by September 30, 2018</p> <p>SJG Open Studios Completed by December 31, 2018</p>

<p>Sargent Johnson Gallery Open Studios. Featured during weekend one of the event, AAACC will have the opportunity to both connect and expand African American artists to a wider audience and collectors from as close as Hayes Valley and far as the Marina.</p> <p>Brutally Soft Sculptures by Kristine Mays, SJG 1st Fl (January 2019 - May 2019) Working with hard rigid wire, Kristine Mays has captured the softness and femininity of women while at the same time revealing strength, perseverance and resilience. The work captures the physical nature of a woman as well as the essence and soul within as Kristine Mays breathes life into wire. Inspired by Nina Simone's song "Four Women" and the poems of Nayyirah Waheed, this exhibition carries themes of multiple identities, love, community, survival, life and pain. This exhibition explores the reality of how we see ourselves and others.</p> <p>Nelson Mandela Quilt Project, SJG 1st Fl (May 2019 - August 2019) This exhibition will take place at the conclusion of William Rhodes' residency funded by CA Arts Council's Artists in the Community program.</p>	<ul style="list-style-type: none"> ● 10 artists presented <p>Brutally Soft Sculptures by Kristine Mays</p> <ul style="list-style-type: none"> ● Artist compensated \$500 ● Opening Reception - 50 attendees <p>Nelson Mandela Quilt Project</p> <ul style="list-style-type: none"> ● Artist compensated \$500 ● Public Programming event - 50 attendees 	<p>Brutally Soft Sculptures by Kristine Mays</p> <ul style="list-style-type: none"> ○ # of attendees ○ List of artists and project stipends ○ Photo of event <p>Nelson Mandela Quilt Project</p> <ul style="list-style-type: none"> ○ # of attendees ○ List of artists and project stipends ○ Photo of event 	<p>Brutally Soft Sculptures by Kristine Mays Completed by March 30, 2019</p> <p>Nelson Mandela Quilt Project Completed by June 30, 2019</p>
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<p>1.5. Media</p> <p>San Francisco Black Film Festival (SFBFF) Buriel Clay Theater, 1st Fl With a theme of resiliency, the African American Art & Culture Complex will co-sponsor three (3) screenings of the SF Black Film Festival during the Black Family Reunion. The films will be curated by the Festival's Artistic Director and AAACC's Co-Directors and hosted by AAACC.</p>	<p>SFBFF: The Black Family Reunion Series</p> <ul style="list-style-type: none"> ● 4 artists compensated for a total of \$800 ● 50 attendees to the screening 	<p>SFBFF: The Black Family Reunion Series</p> <ul style="list-style-type: none"> ● # of attendees ● List of artists and project stipends ● Photo of event 	<p>SFBFF: The Black Family Reunion Series Completed by June 30, 2019</p>
<p>1.6 Literary Events</p> <p>Write Out Loud, Nia Room, 2nd Fl AAACC will co-sponsor Lisa Gray's literary program, Write Out Loud, free literary program that will comprise of four annual readings featuring emerging and established women of color writers reading their original work. Lisa Gray will curate the readings and present three (3) writers.</p>	<p>Write Out Loud</p> <ol style="list-style-type: none"> a. 4 reading events b. 8 artists paid \$75 stipend/ea c. 70 attendees/annually 	<p>Write Out Loud</p> <ol style="list-style-type: none"> a. # of attendees b. Photo 	<p>Write Out Loud Complete by June 30, 2019</p>
<p>1.8 Interdisciplinary Events</p> <p>Holiday Fair, Buriel Clay Theater, 1st Fl and Parking Lot Designed to bring joy and holiday happiness to low-income families, at-risk children and youth within our community, the African American Art & Culture Complex hosts this free of charge event. We will host a variety of family friendly activities that include face painting, arts & crafts, pictures with Santa, a toy give-away, special performances, food, and much more.</p>	<p>Holiday Fair</p> <ol style="list-style-type: none"> a. 4 artists compensated for a total of \$800 b. Collaborate with 4 organizations c. 300 children and families 	<p>Holiday Fair</p> <ol style="list-style-type: none"> a. List of Collaborators b. # of attendees c. Photo 	<p>Holiday Fair Complete by December 31, 2018</p>

Outcome 2: Support artists, arts administrators, and technicians rooted in historically underserved communities to build their capacity, resilience and economic viability.

Activity	Outputs	Reporting Measure	Completed by:
<p>2.3 Fiscal Sponsorship Program</p> <p>The African American Art & Culture Complex Fiscal Sponsorship Program</p> <p>Our Fiscal Sponsorship Program is committed to fostering the artistic, economic and cultural development of San Francisco’s African American community by operating programs and providing services that commission and present Black artists.</p> <p>2.6 Earned Income</p> <p>The African American Art & Culture Complex is committed to providing opportunities for artists to earn income. We will provide vending opportunities via gallery sales, our annual Kwanzaa Celebration and Sargent Johnson Gallery Open Studios, as well as The Black Woman is God artists market.</p>	<p>AAACC Fiscal Sponsorship Program</p> <ul style="list-style-type: none"> • We hope to have 6 fiscally sponsored organizations <p>Earned Income</p> <ul style="list-style-type: none"> • 25 vending artists annually • At least 2 artworks sold 	<p>AAACC Fiscal Sponsorship Program</p> <ul style="list-style-type: none"> • Fiscal sponsorship agreements <p>Earned Income</p> <ul style="list-style-type: none"> • Artist name(s) and title of artwork(s) sold • List of vendors and tabling fees • Photo of vendors 	<p>AAACC Fiscal Sponsorship Program</p> <ul style="list-style-type: none"> • December 31, 2018 <p>Earned Income</p> <ul style="list-style-type: none"> • June 29, 2019

Outcome 3: Invest in a vibrant arts community by playing a critical role in strengthening neighborhoods and communities and responding to community needs.

Activity	Outputs	Reporting Measure	Completed by:
<p>3.1: Collaborative Project(s)</p> <p>Black Family Reunion</p> <p>The Black Family Reunion is a new program of the African American Art & Culture Complex. Inspired by the national Black Family Reunion Celebration - created by Dorothy Irene Height and the National Council of Negro Women in 1986 - this celebration is offered in conjunction and collaboration with the San Francisco Black Film Festival and San Francisco Juneteenth Festival. With the tradition of the Black family reunion in mind, we are committed to inviting the disbursed Black communities and families back to San Francisco to celebrate our rich history and culture through films, programs, and games.</p>	<p>Black Family Reunion</p> <ul style="list-style-type: none"> ● Marketing plan ● 100 attendees ● One Day event with 2 programs: Community Dinner and Talk 	<p>Black Family Reunion</p> <ul style="list-style-type: none"> ● Marketing plan ● # of attendees ● Calendar of events ● Photo 	<p>Black Family Reunion</p> <ul style="list-style-type: none"> ● June 30, 2019
<p>3.2: Representation on Community Leadership Teams</p> <p>Mo'Magic</p> <p>Mo' MAGIC is a collaborative San Francisco neighborhood-based nonprofit organization whose mission is to transform the community and youth through the MAGIC of collaboration. We partner with Mo'Magic by providing space, artistic</p>	<p>Mo'Magic</p> <ul style="list-style-type: none"> ● 4 meetings/annually ● 1-2 staff members attending meetings 	<p>Mo'Magic</p> <ul style="list-style-type: none"> ● List of meetings attended ● List of staff involved 	<p>Mo'Magic</p> <ul style="list-style-type: none"> ● June 29, 2019

<p>programs for the children and youth of their program, and participated in their meetings to align on a mission of how to impact the Western Addition together.</p>			
<p>3.9 Art Collective</p> <p>The African American Art & Culture Complex’s Co-Executive Directors are members of the 3.9 Art Collective. The 3.9 Art Collective is an association of African American artists, curators, and writers who live in San Francisco, and came together to draw attention to the city’s dwindling Black population. Through multiple forms of presentation and outreach, we create and claim spaces to display our art work; nurture young artists and develop educational programs for students; and write about and curate exhibitions meant to generate productive, cross-cultural dialogues.</p> <p>We partner with The 3.9 Art Collective by providing space for and our participation in meetings, receive access to mentorship for emerging artists, and keep our fingers on the pulse for what Black artists need and desire.</p>	<p>3.9 Art Collective</p> <ul style="list-style-type: none"> ● 4 meetings/annually ● 1-2 staff members attending meetings 	<p>3.9 Art Collective</p> <ul style="list-style-type: none"> ● List of meetings attended ● List of staff involved 	<p>3.9 Art Collective</p> <ul style="list-style-type: none"> ● June 29, 2019

Outcome 4: Ensure the sustainability of a healthy nonprofit arts organization and the adequate compensation and retention of staff.

Activity	Outputs	Reporting Measure	Completed by:
<p>4.1: Maintain Adequate Staffing</p> <p>The African American Art & Culture Complex has three FTE employees to support development, fiscal oversight, and programming - along with the required:</p> <ul style="list-style-type: none"> ● Primary contact for SFAC - Melorra Green, Co-Executive Director (1FTE) ● Bookkeeper - Currently, Melonie Green, Co-Executive Director (1FTE) is primary contact for fiscal oversight. We are in the process of hiring a Finance Manager who will be .FTE <p>The leadership team is as follows: <i>Melonie Green, Co-Executive Director</i> is the primary contact for DCYF, accountable for Business Affairs, and AAACC Services Program. <i>Melorra Green, Co-Executive Director</i> is accountable for Board oversight, Arts Programs (and SFAC reporting), and Facilities planning. <i>Victor Lopez, Facility Manager</i> is the primary contact for SFAC/Real Estate Department staff and knowledgeable of the building's systems.</p>	<p>1 FTE for programming 1 FTE for finance 1 FTE for development</p>	<ul style="list-style-type: none"> ● Organization Chart 	<p>AAACC FTE in key roles</p> <ul style="list-style-type: none"> ● September 30, 2018

<p>4.2: Non-Profit Monitoring & Compliance</p> <p>The African American Art & Culture Complex will participate in the annual monitoring and compliance site visit. We will respond to findings in a timely manner.</p>	<ul style="list-style-type: none"> ● Audit completed by December 31, 2018 ● Fiscal policies and procedures updated and include section on subcontractors ● Invoices to city departments are accurate ● Timesheets reflect hours paid by city contracts ● Update budget to include annual cash flow projections 	<ul style="list-style-type: none"> ● Accurate invoicing ● Budget includes annual cash flow projections 	<ul style="list-style-type: none"> ● March 30, 2019
<p>4.3: Professional Development for Staff</p> <p>The African American Art & Culture Complex is committed to training and development of our staff which will continue our education, expand networking opportunities, and improve job performance. Staff members will receive paid work time for professional development, whether or not the training is free or cost. If the class or workshop has a cost, we will provide up to \$500.</p>	<ul style="list-style-type: none"> ● Key staff are provided paid work time for either: <ul style="list-style-type: none"> ○ Eight hours of professional development classes/workshops <li style="text-align: center;">OR ○ Up to \$500 for selected class(es) or workshop(s) 	<ul style="list-style-type: none"> ● List of staff member, name and date of class/workshop, and money allocated 	<ul style="list-style-type: none"> ● June 29, 2019
<p>4.4: Board Development</p> <p>The African American Art & Culture Complex is committed to board training and development because we understand that effective board leadership and governance will help our organization operate to the fullest capacity and ensure longevity.</p>	<ul style="list-style-type: none"> ● Board members will: <ul style="list-style-type: none"> ○ set term limits ○ revise board manual ● AAACC will provide: 	<ul style="list-style-type: none"> ● Update term limits ● Share revised board manual 	<ul style="list-style-type: none"> ● June 29, 2019

<p>We will engage the board by creating opportunities to review best practices and sharing year-round training opportunities.</p>	<ul style="list-style-type: none"> ○ 1-2 training and development opportunities for a total of eight hours or \$1000 	<ul style="list-style-type: none"> ● List of professional development attended by the board 	
<p>4.5: Adequate Healthcare for Staff</p> <p>The African American Art & Culture Complex will provide full health care coverage for employees who work 20 hours or more.</p>	<p>Employees working over 20 hours receive health insurance</p>	<ul style="list-style-type: none"> ● Name of insurance carrier 	<ul style="list-style-type: none"> ● June 29, 2019
<p>4.6: Diversified Revenue Plan</p> <p>The African American Art & Culture Complex is in the process of creating a diverse revenue source where City dollars make up no more than 50 percent of the annual operating budget, including sales of artwork, t-shirts, and .</p>	<p>Create a Draft Revenue Plan with a mix of revenue streams. We did not complete the plan last year and will begin September 2018.</p>	<ul style="list-style-type: none"> ● 1 Draft Plan 	<ul style="list-style-type: none"> ● June 29, 2019
<p>4.7: Liquidity Plan</p> <p>The African American Art & Culture Complex currently does not have a Liquidity Plan. We are consulting with Fiscal Management Agency (FMA) to create a health liquidity plan and will work on this plan FY18-19 in hopes of having a plan by FY19-20.</p>	<p>Continue to consult with Rebecca Coker of FMA to create Liquidity Plan.</p>	<p>1 Draft Liquidity Plan</p>	<ul style="list-style-type: none"> ● June 29, 2019
<p>4.8: Program Reserve Plan</p> <p>The African American Art & Culture Complex plans to maintain a programmatic</p>	<p>Consult with our new Board Treasurer to establish a transfer method and whether to open a</p>	<p>Balance Sheet</p>	<ul style="list-style-type: none"> ● March 29, 2019

reserve fund with 1% of unrestricted funds and board contributions, in order to meet the compliance standard of having a three-month cash reserve.	separate bank account. Due to budgetary concerns, we were not able to create this and will begin in September. <i>Previous year's plan was to pull 3% from theater rentals.</i>		
4.9: Website The African American Art & Culture Complex is in the process of updating our website to both archive and highlight past and present programs and services. We will ensure our website is accessible, per the federal ADA requirements, to archive past and present artists.	Revised website	www.aaacc.org	<ul style="list-style-type: none"> • March 30, 2019
4.10 Evaluation The African American Art & Culture Complex has created an Audience Survey that we will continue to share during events and programs with a goal of 10% response rate from our audience.	10% response rate to surveys	Analysis of survey results	June 29, 2019
4.11: Third Party Organizational Support [to be filled out by SFAC staff]			
4.12: Debt Repayment Plan (If applicable)	N/A		

<p>4.13: Bylaws Operate per the organization's bylaws including attention to the bylaws about quorum and term limits.</p>	<p>We operate according to AAACC By-laws</p>	<p>Annual by-law review</p>	<ul style="list-style-type: none"> • June 29, 2019
<p>4.14: Supervision of Minors</p> <p>The African American Art & Culture Complex is committed to the safety of our vulnerable community. We ensure that all staff, volunteers, and contractors engage Live Scan's inkless background check process.</p>	<p>Compliance with state law</p>	<p>Certificates of staff and volunteers live-scanned</p>	<ul style="list-style-type: none"> • September 30, 2018

Outcome 5: Maintain, enhance and increase access to neighborhood-based arts and cultural facilities.

Activity	Outputs	Reporting Measure	Completed by:
<p>5.1: Facilities Manager</p> <p>The Facilities Manager at the African American Art & Culture Complex reports to the Co-Executive Director, Melorra Green. They/She/He ensures that code and safety compliance is in place and addresses tenant and renter needs. They are required to report to the Commission about code and safety compliance on a periodic basis and may be required to attend trainings related to City-owned facilities.</p> <p>Facility Manager - Currently, Victor Lopez is the Facility Manager at 1FTE. Fulfilling the roles to accommodate a budget for both a Building Manager, Security for evening events, and Custodian.</p>	<ul style="list-style-type: none"> 1 FTE Facilities Manager 	<ul style="list-style-type: none"> Provide full job description Confirm the position has not been vacant for more than 60 days 	<p>September 30, 2018</p>
<p>5.2: Maintenance and Repair</p> <p>The African American Art & Culture Complex will review the Maintenance & Repair plan to create a routine of maintenance, streamline approval of tasks, and ensure a safe and sanitary environment for our staff, artists, youth, and community at large.</p>	<p>List of projects to be completed by AAACC in this fiscal year and requests for work by SFAC.</p>	<ul style="list-style-type: none"> Maintenance & Repair Check List List of projects List of murals for CAPA/VARA 	<p>June 30, 2019</p>
<p>5.3: Recycling Program</p>	<p>Participation in the city's recycling and compost program.</p>	<p>Evidence of staff training; photos of updated signage</p>	<p>June 29, 2019</p>

<p>The African American Art & Culture Complex will continue to maintain a recycling program that complies with City requirements</p>	<p>Update signage: https://sfenvironment.org/recycle-compost-how-to</p>		
<p>5.4: Affordable Rental Program</p> <p>Each year, AAACC aims to provide our communities with affordable rental rates and discounts on space usage. This service is our way of supporting our community of amazing artists, activists, children, youth, and families for their contributions to the San Francisco Bay Area and to the legacy of this organization.</p>	<ul style="list-style-type: none"> ● Resident Art Organizations - 90% Discount <ul style="list-style-type: none"> ○ 6 organizations ○ 2 events/each maximum ● Artists Hub Participants - 70% Discount <ul style="list-style-type: none"> ○ 6-10 organizations ○ 2 events/each maximum ● Friends of the Center - 50% Discount <ul style="list-style-type: none"> ○ 6-10 organizations ○ 2 events/each maximum ● All pay cleaning, recology rate, and security rate, unless otherwise authorized by executive directors. 	<ul style="list-style-type: none"> ● List of discounted rentals throughout the year 	<p>June 29, 2019</p>
<p>5.5: Facilities Reserve Fund</p> <p>The African American Art & Culture Complex is working to build a facilities reserve fund with a plan to increase costs for event-based security and maintenance by 3%. Fifty percent of these funds will go toward a facilities reserve.</p>	<p>\$1,000 in reserve for facilities</p>	<ul style="list-style-type: none"> ● PnL indicating the reserve 	<p>June 29, 2019</p>
<p>5.6: Capital Campaign (If applicable)</p>			

Organizational Chart

(Attached)

AAACC Board of Directors

- Reverend Arnold Townsend, President - revtword@hotmail.com
- Jolen Anderson, Vice President - jolen.anderson@gmail.com
- Soraya Wright, Treasurer - soraya.wright@smwrisk.com
- PJ Johnston, Parliamentarian - pj@pjcommunications.com
- Ain Bailey - baileyain@gmail.com
- Mwapagha Mkonu - m.mkonu@gmail.com
- Mattie Scott - mattie728@att.net
- Ayo Suber - findayo@gmail.com

Building Rental Rates (attached)

List of office rents for Art Organizations (monthly):

- Culture Odyssey: \$200
- Community Grows: \$81
- AfroSolo: \$268
- Lorraine Hansberry Theater: \$541
- African American Shakespeare Company: \$351
- SF African American Historical and Cultural Society: \$200

INCOME

Corporate contributions:

- PG&E JT \$5000
- Wells Fargo JT \$5000
- SF Hotel Council JT \$2500
- Related CA \$10,000
- Kaiser \$5000 JT

Foundations

- San Francisco Foundation \$25,000
- Zellerbach \$6000
- Hewlett \$30,000
- Fleishhacker \$10,000
- Black-Led Organizations- East Bay Foundation- \$25,000 July-December 2018 (Awarded)
\$100,000 in CY 2019 (probable)
- SF Foundation- Juneteenth SF- \$15000

Government County

- SF Arts Commission- Cultural Center Program \$650k + 5% increase \$682,500 (Requested)
- SF Grants for the Arts- Commissioning Program \$15,000 (Pending after June 30, 2018.)
- Dept. of Children Youth and Their Families- \$250,000 (awarded)
- OEWD - Mural- \$25,000 (awarded)
- SFAC- Juneteenth ADD Back \$53000 (probable)
- SFAC- CEI SF Black Film Festival (awarded) \$21875
- SFAC OPG SF Black Film Festival (awarded) \$20000
- SF GFTA- Juneteenth \$10,000 Awarded

Government State

- CA Arts Council - Org. Development \$5000 (awarded)
- CA Arts Council- Artists in Communities \$17,100 (awarded)
- Creative CA Communities- \$50,000 - (To be submitted in September)
- CA Arts Council; Regional networks: \$15000- grant period begins in June 2019.
- CAC SFBFF - Organizational development \$5000(awarded)
- CAC Juneteenth sf 16200

EXPENSES

Salaries

- Co-Directors \$80k x 2 \$160,000
- Facilities Mgr \$58k

Category	Income Type	Income Description	FY18-19 Projected
Earned Revenue	Admissions		
	Ticket Sales		
	Tuitions		
	Workshop & Lecture Fees		
	Touring Fees		
	Special Events - other		
	Special Events - Non-fundraising		
	Gift Shop/ Merchandise		
	Gallery/Publication Sales		
	Food Sales/ Concession Revenue		
	Parking Concessions	From sales related to parking lot	\$ 40,000.00
	Membership Dues/Fees	New Membership stucture	\$ 5,000.00
	Subscriptions - Performance		
	Subscriptions - Media		
	Contracted Services/ Performance Fees		
	Rental Income - Program Use	Funds from rental of spaces for art based programs	\$ 20,000.00
Rental Income - Non-Program use	Funds from rental of spaces for non art based activities	\$ 10,000.00	
Other Earned Revenue	Speaker fees, revenues from	\$ 5,000.00	
Total Earned Revenue			\$ 80,000.00

Contributed Revenue	Trustee/ Board Contributions	Contributions	\$ 2,000.00
	Individual Contributions	Revenue from donors	\$ 2,000.00
	Corporate Contributions	Revenue from Eaze and FB	\$ 5,000.00
	Foundation Contributions	East Bay Community	\$ 71,000.00
	Government - City & County (DCYF)	DCYF	\$ 250,000.00
	Government - SFAC (AAACC + QCC + Addback)	SFAC	\$ 671,662.14
	Government - State	California Arts Council	\$ 22,100.00
	Government - Federal	NEA grants	\$ 50,000.00
	Tribal Contributions		
	Special Events - Fundraising		
	Other Contributions		
	Related Organization Contributions		
	In-Kind Contributions	Value of building occupancy	\$ 946,440.00
	Total Contributed Revenue		

Total Revenues	Total Earned and Contributed		\$ 2,100,202.14
	(In-Kind Contribution)		\$ 946,440.00
	Total Earned and Contributed Revenues		\$ 1,153,762.14

Total Expense	Total Personnel and Operational Expense	\$ 2,404,373.54
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	Expense Type	Expense Description	FY18-19 SFAC
Direct Personnel Expenses	Salaries	Salaries for staff engaged in arts production and programming	\$ 185,016.00
	Fringe Benefits		
	Payroll Taxes		
	Contractual Services	Strategic Consultant	
	Contractual Services	Finance Manager + Interim Office Manager	
	Health Benefits	Benefits for FT staff	\$ 24,052.00
	Disability	SUI for all staff	\$ 8,000.00
	Workers' Compensation		\$ 5,000.00
	Pension and Retirement		
	Benefits, Other FICA		\$ 15,000.00
	Stipends	Arts interns	\$ 6,000.00
	Total Salaries and Fringe		\$ 243,068.00

Operational Expenses	Accounting	Costs related to agency accounting fees	\$ 44,000.00
	Advertising and Marketing	Cost of promoting agency and events	\$ 3,000.00
	Artist Commission Fees	Fees from commissioning works	\$ 2,000.00
	Artist Consignments		
	Artist & Performers - Non-Salaried	Funding for artists presenting at AAACC	\$ 28,000.00
	Audit	Cost of annual audit	\$ 2,500.00
	Bank Fees	checking account fees	\$ 2,200.00
	Repairs & Maintenance	Building upkeep	\$ 20,000.00
	Catering & Hospitality	Cost of foos for events	
	Collections Conservation		
	Collections Management		
	Conferences & Meetings	conferences for up to 3	\$ 7,000.00
	Cost of Sales	artworks from art	\$ 16,000.00
	Depreciation		
	Dues & Subscriptions	associations and etc.	\$ 3,000.00
	Equipment Rental		\$ 20,000.00
	Facilities - Other	for the facility and to	\$ 60,000.00
	Fundraising Expenses - Other	conducting ongoing	
	Fundraising Professionals		
	Grantmaking Expense	AAACC award	\$ 109,601.46
	Honoraria	and literary readings etc.	\$ 9,000.00
	In-Kind Contributions	Value of the facility	
	Insurance		
	Interest Expense		
	Internet & Website	host website and	\$ 5,000.00
	Investment Fees		
	Legal Fees	Cost for lawyer	
	Lodging & Meals		
	Office Expense - Other	Copiers	\$ 10,000.00
	Other	participants who cannot	\$ 10,700.00
	Postage & Shipping	Agency mailings	\$ 1,000.00
	Printing	cost of ink and toner	\$ 1,451.00
	Production & Exhibition Costs	(paint, hanging supplies,	\$ 13,000.00
	Programs - Other	Youth art programs (17-	\$ 15,000.00
	Professional Development	Workshops - local	\$ 1,000.00
	Professional Fees: Other		\$ 8,000.00
	Public Relations		
	Rent		\$ 1.00
	Recording & Broadcasting Costs		
	Royalties/Rights & Reproductions		
	Sales Commission Fees		
	Security	Cost of bldg security	\$ 3,200.00
	Supplies - Office & Other		
Telephone	in bldg and Co-Directors	\$ 4,900.00	
Touring	taking exhibits to other	\$ 6,050.00	
Travel	local	\$ 5,600.00	
Utilities	sewage, garbage for	\$ 17,390.68	
	Total Operational Expense		\$ 428,594.14

Total Personnel and Operational Expense	\$ 671,662.14
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