

SUBMISSION FORM

2018 – 2019 SFAC GRANT ALLOCATION \$ **578,434**

CONTACT INFORMATION:

ORGANIZATION NAME: MISSION CULTURAL CENTER FOR LATINO ARTS

STREET ADDRESS: 2868 Mission St.

CITY/STATE/ZIP CODE: San Francisco, CA 94110

EXECUTIVE DIRECTOR: Jennie E. Rodriguez

OFFICE PHONE: 415-821-1155 EMAIL: jennie@missionculturalcenter.org

IN CASE OF EMERGENCY/ CELL PHONE: (415) 845-1661

SIGNATURE:

DATE: 6/6/18

(SUBMITTED BY PERSON AUTHORIZED TO SIGN CONTRACTS, REPORTS, AND INVOICES)

PRINTED NAME: JENNIE EMIRE RODRIGUEZ

TITLE: EXECUTIVE DIRECTOR

HOURS OF OPERATION: MON: 4:30-10:00PM, TUE-FRI: 9:30AM-10:00PM, SAT: 9:30AM-5:30PM (63.5 /WK)
(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

MCCLA MPP

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 #1</p> <p>Mascaras vs Cabellera. August 10, 2018- September 8, 2018.</p> <p>Visions in painting, drawing, photography, and attire will display an enriched surreal world of Mexican culture. The fight revolves in the theory of triumph and defeat where each combat and movement ends in a battle polarized by a duality between good and evil. The thematics of this exhibit in their historical conception the rescue and diffusion of this heritage of the Mexican wrestling aesthetic, as its importance in popular culture.</p>	<p>1 paid performer for opening Audience #300</p>	<ul style="list-style-type: none"> • # of actual attendees for each event • List of artists and/or project stipend awards • Photo of event 	<p>September 30, 2018</p>
<p>1.1. Visual Exhibitions #2</p> <p>Day of the Dead 2018. October 10, 2018- November 17, 2018.</p> <p>The Mission Cultural Center for Latino Arts will be hosting its 32nd Day of the Dead. As one of our biggest event of the year the Gallery along with MCCLA staff will curate this years Day of the Dead. MCCLA staff will collectively develop the as the overall layout of the exhibit.</p>	<p># Artists 7 paid performers for Nov 2 celebration Audience #2,000</p>	<ul style="list-style-type: none"> • # of actual attendees for each event • List of artists and/or project stipend awards • Photo of event 	<p>December 31, 2018</p>

<p>1.1 Visual Exhibitions #3</p> <p>Postcolonial Revenge. January 24, 2019- February 17, 2019.</p> <p>Post Colonial Revenge (PCR) is an exhibition that centers rage, justice, and collective healing from intergenerational and intergenerational traumas. Revenge is defined as the “avenging of oneself usually by retaliation in kind or degree” or “to inflict injury in return for”, however through a postcolonial lens, revenge can be see as inflicting injury onto systems built upon a legacy of violence onto black, brown, indigenous, immigrant, queer, and working class livelihood. It seeks justice beyond the established institutions that continue to fail oppressed and marginalized communities, since these institutions weren’t meant to serve them in the first place. This extended definition of revenge validates the rage of marginalized people, while encouraging them to continue channeling that energy into healing and social justice movements. By understanding rage, this exhibition investigates how it can be used to shape hope, inform action, and build upon intergenerational resistance. There is much to be angry at, but this exhibition asks us to use that anger and transform it into hope.</p>	<p>1 paid curator - \$1,000 1 paid performer for opening reception Audience #300</p>	<ul style="list-style-type: none"> • # of actual attendees for each event • List of artists and/or project stipend awards • Photo of event 	<p>March 30, 2019</p>
<p>1.1 Visual Exhibitions #4</p> <p>Solo Mujeres 2019. March 14, 2018- April 21, 2019.</p> <p>In commemoration of International Women's Day the Mission Cultural Center for Latino Arts is looking forward to our 32nd <i>Solo Mujeres</i> exhibition. The exhibit was originally organized to address the need for a venue Latina artists in the Bay Area could express the</p>	<p>1 paid curator - \$1,500 1 paid performer for opening reception Audience #300</p>	<ul style="list-style-type: none"> • # of actual attendees for each event • List of artists and/or project stipend awards • Photo of event 	<p>June 30, 2019</p>

<p>achievements made in a male dominated art scene. It has since continued to support the advancement of women artists promoting women’s voice within the arts. A curator call will be put out on the MCC’s website as well as social media to reach as many people as possible with the efforts of generating interest to any artist that may contribute her artistic vision with this exhibit.</p>			
<p>1.1 Visual Exhibitions</p> <p>Off the Wall #3 Rotating Exhibit Inti-Raymi Gallery</p> <p>Mission Grafica’s historic archived and currently produced posters and prints (1970-2018) will be showcased and sold.</p> <p>Specific selections / groupings will be made with a catalogue, for 4 rotating exhibits, every 3 months. Buyers will be able to take the print(s) immediately after purchasing and the print(s) sold will be replaced with another.</p> <p>Monies raised will be used for MG’s educational program, to continue to offer free workshops for children and seniors.</p>	<p>Four shows: July-Sept 2018, Oct-Dec 2018, Jan-March 2019, April-June 2019.</p> <p>Curators: Mission Grafica & Gallery Coordinators</p> <p>Performing artists (4) (\$100/each)</p> <p>Attendance: 400</p>	<ul style="list-style-type: none"> • # of actual attendees for each event • List of artists and/or project stipend awards • Photo of event 	<p>September 30, 2018 December 31, 2018 March 30, 2019 June 30, 2019</p>
<p>1.2 Music Performances</p> <p>Paseo Artístico - Calle 24 TBD</p> <p>As a member of Calle 24 Cultural Assets Committee, MCCLA attends monthly planning meetings in conjunction with other cultural venues, to put performances and cultural activities every other month, under a central theme and shared promotion..</p>	<p>1 music event 1 performer paid by Calle 24 25 people attending</p>	<ul style="list-style-type: none"> • List of participating artists • Audience count • Photo 	<p>September 30, 2018</p>

<p>1.2 Music Performances</p> <p>Corazon del Barrio - MCCLA'S Open House - February 9, 2019 The community in general will be invited to a day of free workshops with MCCLA instructors, a Gallery visit, dance and music performances.</p>	<p>1 performer - \$100 1 music band - \$600 6 art instructors - 500</p> <p>Audience : 400</p>	<ul style="list-style-type: none"> ● # of actual attendees for each event ● List of artists and/or project stipend awards ● Photo of event 	<p>March 30, 2019</p>
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<p>1.3 Dance Performances</p> <p>Paseo Artístico - Calle 24 TBD</p>	<p>1 event 2 performers 25 people attending</p>	<ul style="list-style-type: none"> ● Photo of event ● List of performers ● # of attendees 	<p>September 30, 2018</p>
<p>1.3 Dance Performances</p> <p>Redobles de Cultura Afro-Puerto Rican & Afro-Caribbean Dance Workshop / Performance. Rhythms of Bomba and Plena will be explored and expressed.</p>	<p>1 Session 3 paid artists \$500 Participants: 20</p>	<ul style="list-style-type: none"> ● # of actual attendees for each event ● List of artists and/or project stipend awards ● Photo of event 	<p>September 30, 2018</p>
<p>1.3 Dance Performances</p> <p>End of Semester Show Summer</p>	<p>1 show 8 participating classes per show Audience #125</p>	<ul style="list-style-type: none"> ● List of participating classes ● Audience count ● Photo 	<p>June 30, 2019</p>

<p>1.4 Theatrical Performances</p> <p>Teatro Frida - a performed narration of Frida's life and a photo projection</p>	<p>1 performance 1 actor paid: \$75 Narrator paid \$125 Audience: 120</p>	<ul style="list-style-type: none"> ● # of actual attendees for each event ● List of artists and/or project stipend awards ● Photo of event 	<p>September 30, 2018</p>
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<p>1.4 Theatrical Performances</p> <p>Prida Projects The MCCLA has received funding from the Rainin Foundation, to produce a theatrical performance based on the writings of Cuban-born Dolores Prida, a playwright, journalist, and advice columnist. Prida, most famously wrote for Latina Magazine’s advice column beginning in 1998. The goal is to stage a high-quality theatrical production</p> <p>A Q&A session will follow every performance.</p>	<p>19 paid artists 6 performances: Sept 20, 21, 22, 23, 28, 29 , 30 Audience: 450</p>	<ul style="list-style-type: none"> ● # of actual attendees for each event ● List of artists and/or project stipend awards ● Photo of event 	<p>September 30, 2018</p>
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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>2.2 Artist Technical Assistance Program</p> <p>Artists who rent studio at Grafica are provided with technical assistance from MG Coordinator. MG is able to answer questions, spot problems, discuss ideas, techniques, make suggestions, and recommend materials & supplies.</p>	<p>75 artists mentored by MG Coordinator</p>	<p>List of studio renters</p> <p>Summary of survey responses</p>	<p>December 31, 2018</p>

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:
3.1: Collaborative Project(s) MCCLA's Carnaval SF 2019 contingent	<ul style="list-style-type: none"> - 20 dance rehearsals - 1 choreographer \$3,000 - 1 float designer \$1,000 - 7 Musicians \$200/ea. - Participants 125 	<ul style="list-style-type: none"> - List of participants - PnL reports - Photos of contingent 	June 30, 2019
3.2: Representation on Community Leadership Teams -Calle 24 Cultural Assets Committee	<ul style="list-style-type: none"> - Attend monthly planning meetings - Host 2 meetings - Participation in 6 events 	<ul style="list-style-type: none"> - List of meetings attended and locations - List of staff involved - Calendar listings for events 	September 30, 2018 December 31, 2018 March 30, 2019 June 30, 2019
3.2: Representation on Community Leadership Teams -SF Latino Partnership Coalition	6 meetings	<ul style="list-style-type: none"> - List of meetings attended 	June 30, 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>Programming .50 - Arts / Ed.Coordinator .50 - Events / Media Coordinator .50 - Gallery Coordinator .50 - Mission Grafica .50 - Multimedia Coordinator .37 - Graphic /Web Designer .35 - Summer Prog. Assist. 3.22 FTE</p> <p>Fiscal Oversight .50 - Financial Manager .72 - Bookkeeper .94 - Box Office / Cashier .42 - Bookkeeper / Cashier .35 - Executive Director 2.51 FTE</p> <p>Development 0.50 - Fund Dev / Projects 0.35 - Executive Director 0.30 - Arts Ed / Outreach 0.25 - Events / Media 0.25 - Gallery 0.25 - Mission Grafica 0.25 - Multimedia 2.15 FTE</p>	<p>1 FTE for programming 1 FTE for finance 1 FTE for development</p>	<p>Organizational Chart with FTE</p>	<p>June 30, 2018</p>

<p>4.2: Non-Profit Monitoring & Compliance [to be filled out by SFAC staff]</p>	<p>Participation in the annual monitoring visit</p>	<p>Compliance monitoring results</p>	<p>March 30, 2019</p>
<p>4.3: Professional Development for Staff 3 staff will be eligible for individualized training</p>	<p>3 individual training 1 group training staff \$3,500 allocated to trainings</p>	<p>- List of training provided for staff members money spent</p>	<p>Group training by March 30, 2019 Individual training by June 30, 2019</p>
<p>4.4: Board Development In July 2018 MCCLA Board will hold candidates nominations and elections. It is the intention to provide training opportunities in fundraising, finance, governance, and strategic planning on an individual and /or group basis.</p>	<p>-1 consultant led group training -2 paid individual trainings \$1,500 allocated to training</p>	<ul style="list-style-type: none"> • PnL Report • List of training provided at attendees 	<p>June 30, 2019</p>
<p>4.5: Adequate Healthcare for Staff MCCLA will not be able to provide healthcare benefits to staff in 2018-2019. A new effort will be made to request updated quotes, and to carefully monitor the budget and staffing needs, to accommodate this line item in 2019-2020.</p>	<p>Efforts to fundraise (see outcome 4.6)</p>		<p>December 31, 2018</p>
<p>4.6: Diversified Revenue Plan MCCLA plans to increase its earned and contributed income. MG continues to print a variety of posters, t-shirts, bags and scarves. We expect to continue to grow in this area especially in the area of print</p>	<p>3 "Off the Wall" - rotating exhibit fundraiser generating \$15,000 Sale of merchandise excluding artwork generating \$10,000</p>	<p>PnL Reports showing MG archives sales, merchandise sales Report comparing rental income and class income from last year and this year</p>	<p>June 30, 2019</p>

<p>sales, through an ongoing, rotating exhibition.</p> <p>With the close of our 40th anniversary, an effort will be made to convert supporters of the milestone year into ongoing donors</p> <p>Continued participation in Jobs Now</p> <p>For the first time in 7 years we are very modestly raising the price of our classes and studio rentals. This small increase will help us maintain the studio more effectively, so that we can offer new workshops and classes, and replace aging equipment.</p>	<p>Jobs Now payroll contribution \$8,000</p> <p>Develop new rental and class rates \$5,000-\$8,000</p> <p>Donor cultivation plan</p>	<p>List of Jobs Now income</p>	
<p>4.7: Liquidity Plan</p> <p>MCCLA understands it must plan for and make improvements in this area.</p>	<p>See Outcome 4.6</p>		<p>June 30, 2019</p>
<p>4.8: Program Reserve Plan</p> <p>Board will discuss and approve a policy regarding the use of program reserves, to reflect a \$10,000 reserve in 2018-2019</p>	<p>\$5,000 saved</p>	<p>- Policy - Balance sheet reflecting the \$10,000 reserve</p>	<p>Policy approved September 30, 2018 Savings by June 30 2019</p>
<p>4.9: Website</p> <p>Website was updated in FY18. Additional pages will meet ADA standards</p>	<p>Fine tune / re-do some applications, and refine bilingual capabilities</p>	<p>Visit missionculturalcenter.org</p>	<p>September 30, 2018</p>
<p>4.10 Evaluation</p> <p>MCCLA seeks feedback in different ways and in an ongoing basis.</p>	<p>12 Grafica surveys 25 MAS student surveys</p>	<p>Evaluation of the surveys and recommended changes</p>	<p>MAS surveys by September 30, 2018</p>

<p>Mission Grafica has an evaluation form specific to the studio, handed out at the end of workshops and available in the studio at all times, to ascertain: what artists and students want to experience, what kind of workshops they want to explore, if there are some things in the studio that they would like to see improved, and how can MG better serve the printmaking community.</p> <p>MAS Summer evaluations are distributed with the registration packets to parents, and to students and teachers. Evaluations are collected the last 2 weeks of each session (2). Teachers and students fill out respective evaluations</p> <p>Adult Classes - Once a year in December participants get to evaluate the classes and the instructors. A copy of the class evaluations are shared with the instructors in January.</p>	<p>12 MAS teacher surveys 12 MAS parent surveys 35 adult classes surveys -</p>		<p>MG and adult classes surveys by December 31, 2018</p>
<p>4.11: Third Party Organizational Support</p>			
<p>4.12: Debt Repayment Plan</p> <p>In June 2017, a sculpture valued at \$12K was stolen from the Gallery. MCCLA was only able to recover \$2,000 from the insurance. A settlement agreement for \$11,000 was executed, of which \$7,000 will be paid in 2018-2019 from earned income.</p>	<p>4,000 - August 2018 3,000 - October 2018</p>	<p>Verification of debt repayment in full</p>	<p>September 30, 2018 and December 30, 2018</p>

<p>4.13: Bylaws</p>	<p>Bylaws were approved on 8/16/17 by Board resolution</p>		
<p>4.14: Supervision of Minors</p> <p>MCCLA requires all staff, contractors, and instructors who work with youth under 17 years old, to be fingerprinted and background checked through LiveScan. MCCLA is also the “custodian of record” through the CA Dept. of Justice.</p>	<p>Compliance with state law</p>	<ul style="list-style-type: none"> • ATI numbers of new people who have been fingerprinted.. 	<p>December 31, 2018 June 30, 2019</p>

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>Ensures and reports to the SFAC about code and safety compliance, addresses tenant and renter needs, maintains communication with DPW, RED, and all MCCLA facilities and operations vendors and contractors, trains and supervises facilities staff.</p>	<p>- 1 FTE Facilities Manager</p>	<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>List of projects to be completed by MCCLA in this fiscal year and requests for work by SFAC.</p>	<ul style="list-style-type: none"> • Maintenance and Repair checklist and list of projects 	<p>September 30, 2018</p>
<p>5.3 Recycling Plan</p> <p>Conduct annual assessment. Request Recycling Audit from Sunset Scavenger</p>	<p>Participation in the city's recycling and compost program. Update signage: https://sfenvironment.org/recycle-compost-how-to</p>	<ul style="list-style-type: none"> • Evidence of staff training; photos of updated signage 	<p>September 30, 2018</p>
<p>5.4: Affordable Rental Program</p> <p>MCCLA offers a 10% discount to all nonprofit organizations, 40% discount to its faculty and staff, and up to 1 event per month at no fee.</p>	<p>15 discounted rentals a year to nonprofits, and MCCLA instructors and staff</p> <p>4 free rentals/yr</p>	<ul style="list-style-type: none"> • Rental Policies • List of renters, discounts given 	<p>June 30, 2018</p>
<p>5.5: Facilities Reserve Fund</p>	<p>\$5,000</p>	<ul style="list-style-type: none"> - Board policy on use of the reserve - Balance sheet reflecting \$5,000 	<p>June 30, 2019</p>
<p>5.6: Capital Campaign (If applicable)</p>			

BUDGET AND REVENUE TARGET:

Complete the following budget for FY19 following the definitions described by DataProject.

Budget notes are required for 1) the line items with an asterisk and 2) for significant changes from the previous year (increase or decrease by 50 percent) to explain external or unusual factors and how you arrived at those figures.

	EARNED	
1	Admissions	18000
2	Ticket Sales	20000
3	Tuitions	185000
4	Workshop & Lecture Fees	7000
5	Touring Fees	0
6	Special Events - other	0
6a	Special Events - Non-fundraising	0
7	Gift Shop/ Merchandise	25000
7a	Gallery/Publication Sales	3000
8	Food Sales/ Concession Revenue	7000
8a	Parking Concessions	0
9	Membership Dues/Fees	0
10	Subscriptions - Performance	0
10a	Subscriptions - Media	0
	Contracted Services/ Performance Fees	0
11		
12	Rental Income - Program Use	40000
13	Royalties/Rights & Reproductions	0
14	Advertising Revenue	5000
15	Sponsorship Revenue	3000
16	Investments-Realized Gains/Losses	0
17	Investments-Unrealized Gains/Losses	0
18	Interest & Dividends	1600
19	Other Earned Revenue	1500
20	Total Earned Revenue	316100
	SUPPORT	
21	Trustee/ Board Contributions	1000
22	Individual Contributions	12000
23	* Corporate Contributions	25000
24	* Foundation Contributions	55000

26	* Government - County	600894
27	* Government - State	10000
28	* Government - Federal	5000
28a	Tribal Contributions	0
29	Special Events - Fundraising	5000
30	* Other Contributions	1000
30c	Related Organization Contributions	0
31	* In-Kind Contributions	1148611
32	Net Assets Released from Restrictions	0
33	Total Contributed Revenue and Net Assets Released from Restrictions	1863505

34	Total Earned and Contributed	2179605
	Total Earned and Contributed (minus your SFAC allocation)	1586730
	Previous Year's Total Revenue	1946706
	Was the 20% Revenue Target met?	Yes
37	Of the total unrestricted revenue reported on line 34, what was the total amount intended for operating/programmatic purposes?	2179605
38	Of the total unrestricted revenue reported on line 34, what was the total amount intended for capital purposes?	0

39	Total Operating and Capital Revenue	2179605	
	EXPENSES	TOTAL ORG.	SFAC GRANT
1	* Salaries	476465	354816
2	Commissions	0	0
3	Payroll Taxes	46696	35500
4	Health Benefits	13840	0
5	Disability	0	0
6	Workers' Compensation	20000	20000
7	Pension and Retirement	0	0
8	* Benefits, Other	50030	36730
9	Total Salaries and Fringe	607031	447046
2	Accounting	20000	0
3	Advertising and Marketing	7000	0
4	Artist Commission Fees	5000	0
4a	Artist Consignments	0	0
5	Artist & Performers - Non-Salaried	152760	87760
6	Audit	9600	9600
7	Bank Fees	7000	0
8	Repairs & Maintenance	10000	10000
9	Catering & Hospitality	2000	0

10	Collections Conservation	0	0
11	Collections Management	0	0
12	Conferences & Meetings	1000	0
13	Cost of Sales	-6000	
14	Depreciation	10000	
15	Dues & Subscriptions	4000	
16	Equipment Rental	10000	
17	Facilities - Other	0	
18	Fundraising Expenses - Other	1000	
19	Fundraising Professionals	8000	
20	* Grantmaking Expense	3500	
21	Honoraria	0	
22	In-Kind Contributions	1148611	
23	Insurance	18500	16000
24	Interest Expense	0	
25	Internet & Website	20500	
26	Investment Fees	0	
27	Legal Fees	7000	
28	Lodging & Meals	1000	
29	* Major Repairs	0	
30	Office Expense - Other	11000	
31	* Other	25000	
32	Postage & Shipping	1000	
33	Printing	4000	
34	Production & Exhibition Costs	5000	
34a	Programs - Other	0	
35	Professional Development	5000	
36	* Professional Fees: Other	7700	
37	Public Relations	500	
38	Rent	0	
38a	Recording & Broadcasting Costs	0	
38b	Royalties/Rights & Reproductions	0	
39	Sales Commission Fees	1000	
39a	Security	0	
40	Supplies - Office & Other	20000	
41	Telephone	25000	10000
42	Touring	0	
43	Travel	1500	
44	Utilities	24000	12488
45	TOTAL EXPENSE	2178202	
	Total Expenses Less In-kind	1029591	
46	Change in Net Assets	1403	

MISSION CULTURAL CENTER FOR LATINO ARTS
2018-2019 MPP BUDGET NOTES
(as of June 20, 2018)

REVENUE

CDP #	INCOME	2017 2018	2018 2019	Increase	Decrease	COMMENTS
2	Ticket Sales	27,050	20,000		7,050	MCCLA plans to generate additional funding from the Prida Project (theatre performance) and collaborations.
7	Gift shop / Merchandise	9,700	25,000	15,300		Mission Grafica will increase and diversify production of art merchandise, and will hold 3 "Off the Wall" exhibits to rotate prints and sell MG's prints and posters. The Gallery will also step up the sale of artwork exhibited throughout the year.
23	Corporate Contributions	25,000	25,000			No changes.
24*	Foundation Contributions	15,000	55,000	40,000		Now that the 40th anniversary campaign is over, more efforts will go towards individual donors and corporate sponsorships. MCCLA will explore grant opportunities for 1-2 facilities improvement projects, and 1-2 programming grants..
26	Govt County-SFAC	592,894				SFAC Grant Allocation to include \$14,460 COLA increase.
26a	Govt - County*	8,000	8,000			Includes \$8K from Jobs Now for 2 facilities positions, and Cesar Chavez Parade sponsorship).
27*	Govt - State	0	10,000	10,000		MCCLA will pursue funding for Facilities Improvement and Programming Projects.
28*	Govt - Federal	2,000	5,000	3,000		MCCLA will pursue funding to begin Mission Grafica and Gallery digital archive support
29	Special Events / Fundraising	5,000	13,000	8,000		MCCLA will plan 1-2 concerts for this purpose and a raffle.

30*	Other Contributions	500	1,000	500		MCCLA uses this line item to allocate funds not applicable to other revenue line items.
31*	In-Kind Contributions	1,033,335	1,033,335			SFAC Rent

EXPENSES

CDP #	LINE ITEM	2017-2018	2018-2019	Increase	Decrease	COMMENTS
1*	Total Salaries & Fringe	454,262	476,465	15,503		Includes wages + taxes, salary increases (4 positions), and extended hours for 1 facilities maintenance position.
8*	Benefits-Other	43,720	50,030	6,310		Includes carry over / accrued PTOs (to include increase %, paid holidays, holiday bonuses, and medical expense fund.
8*	Repairs & Maintenance	15,000	10,000		5,000	Prior expenses were related to the Mural Restoration Project payment balances.
18	Fundraising Expenses - Other	3,000	1,000		2,000	Expenses last year included the 40th Anniversary Gala. .
19	Fundraising Professionals	14,000	8,000		6,000	Amount was higher last year due to the tail end of the 40th Anniversary. This year, MCCLA will try a combination of fund development assistant and fundraising on a commission fee.
20*	Grantmaking Expense	2,500	2,500			No changes
27	Legal Fees	0	7,000	7,000		Debt Settlement for lost Artwork piece. Settlement will be covered with earned income.
29*	Major Repairs	0	0			No major repairs are anticipated.
31*	Other	18,100	25,0000	6,900		Includes fiscal sponsorship fee, contract services, and house tech managers.
36*	Professional Fees - Other	7,700	7,700			Percentage given to artists: 50/50 split on collaborations; 70/30) and 60/40% in artwork and merchandise sales. MCCLA anticipates a modest increase in this category.