

SUBMISSION FORM

2018 – 2019 SFAC GRANT ALLOCATION \$ 106,392

CONTACT INFORMATION:

ORGANIZATION NAME: Queer Cultural Center

STREET ADDRESS: 762 Fulton St

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

ARTISTIC DIRECTOR: Pamela Peniston

OFFICE PHONE: 415-993-8722 EMAIL: artistic@queerculturalcenter.org

IN CASE OF EMERGENCY/ CELL PHONE: 415-298-3527

SIGNATURE: _____ DATE: June 4, 2017
(SUBMITTED BY PERSON AUTHORIZED TO SIGN CONTRACTS, REPORTS, AND INVOICES)
PRINTED NAME: Krista Smith TITLE: Development Director

HOURS OF OPERATION: _____
(IF OPERATING A FACILITY)

Please respond to the following questions:

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/managing director and bookkeeper
- Current list of Board of Directors with contact information
- Proof of Insurance Policies including the following: Worker's Compensation, General Liability, and Automobile Liability.

1. Please provide an overview of the anticipated opportunities, changes, and challenges you may face this year, for example, new funding, staff succession, new partnerships, new programmatic approaches, board recruitment, etc. (500 words max)

2018 is an exciting time for QCC' as we continue towards our leadership transition, and a new generation of leadership dedicates themselves to QCC's legacy. This opportunity also present a large challenge as we complete the transformation of QCC into a community institution that is a permanent feature of the region's cultural landscape.

Funding opportunities continue to abound. In 2017-18, QCC received our first grant from Cal Humanities. QCC was also a finalist for the 2017 Hewlett 50 Commissions. Although we did not receive a commission, we received tremendous feedback on our proposal, and hope that we will garner a commission this year. QCC has been invited to submit a full proposal to a potential new funder, the Stanley Langendorf Foundation. Additionally, QCC's development team is working on an individual giving plan to institute during the 2018-19 fiscal year.

For the past seven years, QCC has been aware that our Directors, who co-founded the organization 20+ years ago, will retire in the foreseeable future. QCC is addressing this major challenge by hiring and training the next generation of professional LGBTQ arts administrators. In May of 2018, QCC hired Aimee Espiritu as our General Manager Contractor. Aimee brings a wealth of skills and experience to QCC and is a highly motivated and accomplished non-profit administrative, financial, and program manager with 14 years of direct service and 10 years of management experience in arts education-based non-profits, school districts and classrooms. Aimee will be working closely with QCC's Development Director to improve internal processes, continue building a virtual infrastructure, hone financial policies and procedures, and support QCC in being fully compliant as a City of San Francisco vendor. Additionally, during the 2018-2019 Fiscal Year Associate Artistic Director, Ramona Webb, will succeed Pamela Peniston as Artistic Director. Pamela will remain with QCC as an Associate Artistic Director for the year to support Ramona and then will fully retire from QCC. Founding Development and Finance Director, Jeff Jones, has rolled off as Krista Smith has succeeded him and Jones is now serving as a grantwriting consultant for QCC.

After reviewing evaluations from our Creating Queer Community program, QCC will have some changes to that program in FY18-19. The biggest change is that the grant-writing workshop that used to be mandatory for all applicants, will now be an opt-in workshop open to the entire LGBTQ arts community. Feedback from former CQC participants made a compelling case that the grantwriting workshop felt like a hoop they had to jump through to participate in the National Queer Arts Festival, and that grantwriting might not be the focus of emerging artists as much as mid-career artists. QCC is always hoping to meet our community where they are with their needs and look forward to making the CQC proposal process as positive as possible for the artists we work with.

QCC is appreciative of our partnership with the San Francisco Arts Commission and we look forward to our continued work in 2018-19.

2. **Artistic Programming:** Please use the sheet below to list your key programmatic activities for the year. Your major festival can be one line; other programming like Queer Conversations on Culture and the Arts can be another line. If there is a presentation that falls outside of the festival, such as a mid-career artist exhibition, please note that as a separate line. The Activity will be Artistic Programming with a short description of the activity (ie. Month-long National Queer Arts Festival). Please add more rows if needed.

3. **Economic Support for Artists:** Please use the sheet below to expand on how your organization contributes to the economic vitality of artists through three of the following four areas: fiscal sponsorship, affordable grantwriting services, production assistance and training, and commission
 - For Outputs, provide the quantifiable goals (ie. Number of fiscal sponsorships, number of grants written and secured, number of artists commissions and the amount).
 - 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.

Activity	Outputs	Reporting Measure	Completed by:
Artistic Programming: 22nd Annual National Queer Arts Festival in June 2019	QCC will curate approximately 25 original arts events	Festival schedule 5 Photos	6-30-19
	Approximately 50 artists compensated in June 2019	Box office reports; year-end financial statement	6-30-19

Artistic Programming: Queer Conversations on the Arts & Culture	QCC will produce three QCCA- Interpretive Panel discussions in collaboration with CA College for the Arts with approximately 200 total in attendance in San Francisco	-Photos of the panels - Audience Count	1 by 12/31 2 by 6-30-19
Fiscal Sponsorship:	QCC provides fiscal sponsorship services to at least 7 non-incorporated Queer arts groups	-Fiscal Sponsorship MOU's	3-30-19
Affordable Grantwriting Services	QCC staff assists its 7 fiscally sponsored clients to raise \$200,000;	-year end report from Development Director	6-30-19
Creating Queer Community: Artist Commissioning & Production Assistance and Training	QCC will commission and present 20 arts events created by underserved Queer artists with at least 11 led by queer artists of color.	List of commissioned Queer artists of color Signed Contracts with artists	3-30-19 3-30-19

These entries will be added to the sheet below (the white boxes) to complete your mid-year and final report deliverables.

Activity	Outputs	Reporting Measure	Completed by:
		-	
Evaluation	Analysis of findings Plan for incorporating the findings in the new year	Analysis and plan	July 31, 2018
Financial Mid-Year Report		July-December 2018 Profit and Loss and balance sheet	January 30, 2018
Submit Mid-Year Invoice		- Invoice	January 30, 2018
FY18 Audited Financial Statement or Review and DataArts Report		FY18 Audited Financial Statement and DataArts Report	February 27, 2019
FY19 Budget Revisions		Final Day to submit Budget Revision	April 30, 2019
FY19 Final Report		- Final Report Form - PnL of organization's FY19 - PnL of SFAC grant funds for FY19 - FY19 Balance Sheet	July 31, 2019

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	
2	Ticket Sales	\$40,000
3	Tuitions	
4	Workshop & Lecture Fees	
5	Touring Fees	
6	Special Events - other	
6a	Special Events - Non-fundraising	
7	Gift Shop/ Merchandise	
7a	Gallery/Publication Sales	
8	Food Sales/ Concession Revenue	
8a	Parking Concessions	
9	Membership Dues/Fees	
10	Subscriptions - Performance	
10a	Subscriptions - Media	
	Contracted Services/ Performance Fees	
11		\$35,000
12	Rental Income - Program Use	
13	Royalties/Rights & Reproductions	
14	Advertising Revenue	
15	Sponsorship Revenue	
16	Investments-Realized Gains/Losses	
17	Investments-Unrealized Gains/Losses	
18	Interest & Dividends	\$30
19	Other Earned Revenue	
20	Total Earned Revenue	\$75,030
	SUPPORT	
21	Trustee/ Board Contributions	\$2,000
22	Individual Contributions	\$5,000
23	* Corporate Contributions	\$10,500
24	* Foundation Contributions	\$129,000
26	* Government - County	\$256,128
27	* Government - State	\$78,898
28	* Government - Federal	\$15,000
28a	Tribal Contributions	
29	Special Events - Fundraising	

30	* Other Contributions	
30c	Related Organization Contributions	
31	* In-Kind Contributions	
32	Net Assets Released from Restrictions	

33	Total Contributed Revenue and Net Assets Released from Restrictions	\$496,526
34	Total Earned and Contributed	\$571,556
	Total Earned and Contributed (minus your SFAC allocation)	\$461,955
	Previous Year's Total Revenue	\$767,837 (estimate)
	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?	\$571,556
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	\$571,556

		TOTAL ORG.	SFAC GRANT
	EXPENSES		
1	* Salaries	\$0	\$0
2	Commissions		
3	Payroll Taxes		
4	Health Benefits		
5	Disability		
6	Workers' Compensation		
7	Pension and Retirement		
8	* Benefits, Other		
9	Total Salaries and Fringe	\$0	\$0
2	Accounting	\$14,400	\$14,400
3	Advertising and Marketing	\$8,000	
4	Artist Commission Fees	\$20,000	
4a	Artist Consignments		
5	Artist & Performers - Non-Salaried	\$80,500	
6	Audit	\$8,000	\$8,000
7	Bank Fees	\$300	
8	Repairs & Maintenance		
9	Catering & Hospitality	\$1,000	
10	Collections Conservation		
11	Collections Management		
12	Conferences & Meetings	\$1,000	
13	Cost of Sales		
14	Depreciation		

15	Dues & Subscriptions		
16	Equipment Rental		
17	Facilities - Other		
18	Fundraising Expenses - Other		
19	Fundraising Professionals	\$125,000	\$35,642
20	* Grantmaking Expense	\$138,056	\$5,350
21	Honoraria	\$600	
22	In-Kind Contributions		
23	Insurance	\$5,000	\$5,000
24	Interest Expense		
25	Internet & Website	\$500	
26	Investment Fees		
27	Legal Fees		
28	Lodging & Meals		
29	* Major Repairs		
30	Office Expense - Other	\$300	
31	* Other		
32	Postage & Shipping	\$200	
33	Printing	\$400	
34	Production & Exhibition Costs	\$35,000	
34a	Programs - Other		
35	Professional Development		
36	* Professional Fees: Other	\$117,000	\$33,209
37	Public Relations		
38	Rent	\$8,000	\$8,000
38a	Recording & Broadcasting Costs		
38b	Royalties/Rights & Reproductions		
39	Sales Commission Fees		
39a	Security		
40	Supplies - Office & Other	\$1,500	
41	Telephone		
42	Touring		
43	Travel		
44	Utilities		
45	TOTAL EXPENSE	\$564,756	\$109,601
	Total Expenses Less In-kind		
46	Change in Net Assets	\$6,800	

Budget Notes

Income

23. Corporate Contributions

TransMarch Community supporters - \$10,500

Total Corporate Sources: \$10,500

24. Foundation Contributions

Hewlett - \$45,000
 Zellerbach - \$5,000
 Horizons - \$10,000
 Haas - \$10,000
 SoEx - \$4,000
 Stanley Langendorf - \$10,000
 Cal Humanities - \$5,000
 FS Zellerbach - \$10,000
 FS Horizons - \$30,000
 Foundations Total - \$129,000

26. Government County

SFAC MPP - \$109,601
 QCC CEI - \$50,000
 FS SFAC - \$35,527
 GFTA - \$21,000
 Add Back - \$40,000
 Government County Total: \$256,128

27. Government State

CAC QCC - \$48,500
CAC Fs - \$30,398
Government State Total \$78,898

28. Government Federal

NEA - \$15,000
 Federal Total: \$15,000

Expenses

5. Artists and Performers Non-Salaried

Artistic Director - \$30,000
 Associate Artistic Director - \$15,000
 Artists Box Office share - \$30,000
 Curators - \$1,500
 QCCA panelists - \$4,000
 Artistic Staff Total: \$80,500

20. Grant making expenses

Fiscally Sponsored CAC - \$42,679
 Fiscally sponsored Foundations - \$44,000
 Others - \$10,500
 Payment to AAACC -\$5,350
 Grant making expenses Total: \$138,056

Fiscally sponsored SFAC - \$35,527

36. Professional fees Other

General Manager - \$20,000
 Production Staff - \$12,000

Tech. Production staff - \$8,000
Box Office staff - \$2,000
Add back- to APICC - \$20,000
Communications Director - \$35,000
Fin Mgmt cons. - \$15,000
Strategic Plan Facilitator: \$4,000
Tax Accountant: \$1,000
Professional Fees Other Total: \$117,000