



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</p> <ul style="list-style-type: none"> - Off the Wall - Jul 26-Aug 26 <p>Collaborative exhibit between the Gallery and Mission Grafica to showcase Mission Grafica’s historic and currently produced posters and prints, and fundraise for both departments.</p> <ul style="list-style-type: none"> - Day of the Dead - Oct 10-Nov 11 <p>MCCLA will be hosting its 31st Day of the Dead this year. Manos Creativas will be commissioned to install a DOD installation that explores the monumental altars of Huaquechula, Puebla. Community artists, schools and groups will be invited to participate.</p>	<p>Curators: Gallery and Mision Grafica Coordinators 1 paid performer Audience 200</p> <p>Curator \$1,500 7 performers Audience: 2,000</p>	<ul style="list-style-type: none"> - List of participating artists & curators - Profit & Loss Report - Audience <ul style="list-style-type: none"> - List of participating artists & curators - Profit & Loss Report - Audience 	<p>September 2, 2017</p> <p>December 1, 2017</p>

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<ul style="list-style-type: none"> - Tinta (INK) - Feb 17-M <p>Questioning three philosophical artistic concepts: imitation, expression, and form, four Latino/a tattoo artists from the Bay Area will display artwork that entails drawings, sketches, flash, installation, and photography of tattoos they have imprinted on people. A selection of artwork by Israel artist, Israel-Isk, in the Inti-Raymi Gallery, will complement the main gallery.</p>	<p>1 paid performer Audience 250</p>	<ul style="list-style-type: none"> - List of participating artists & curators - Profit & Loss Report - Audience 	<p>March 31, 2018</p>
<ul style="list-style-type: none"> - Solo Mujeres - Mar <p>In commemoration of International Women's Day, MCCLA is looking forward to its 31st SM exhibition. It has since continued to support the advancement of women artists promoting their voices within the arts. A curator call will be put out early on to generate interest, and reach as many artists as possible.</p>	<p>Curator \$1,500 1 paid performer Audience 300</p>	<ul style="list-style-type: none"> - List of participating artists & curators - Profit & Loss Report - Audience 	<p>June 31, 2018</p>
<ul style="list-style-type: none"> - Celebrando LGBTQ - Jun <p>Orlando de la Garza will curate this exhibit that coincides with Gay Pride weekend in SF. In collaboration with</p>	<p>Curator \$1,000 1 paid performer Audience 400</p>		<p>June 31, 2018</p>

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<p>the Events Dept., a movie screening Drag show and Vogue competition in the theatre on the weekend of Gay Pride will be hosted.</p>	<p>Artists compensated # audience</p>		
<p>1.2 Music Performances</p> <p>Corazon del Barrio - Benefit Gala - MCCLA's 40th Anniversary Celebration.</p> <p>MCCLA's OPEN HOUSE DAY</p>	<p>4 music performances</p> <p>2 music performances 4 artists \$150-200/ea 1 music band</p> <p>1 music band \$400</p>	<ul style="list-style-type: none"> - List of participating artists - Profit & Loss Reports - Audience count 	<p>September 9, 2017</p> <p>February 10, 2017</p>
<p>1.3 Dance Performances</p> <p>40th Anniversary Gala</p> <p>Cuban Dance / Music Festival in collaboration with Cuban instructor / dancer Manuel Suarez</p> <p>La Bajada de los Reyes - Afro Peruvian Epiphany celebration.</p>	<p>4 dance performances</p> <p>1 dance performance \$150-200 / group Audience 100-150</p> <p>2 dance performances 50/50% split Attendance 100-150</p> <p>1 dance performance</p>	<ul style="list-style-type: none"> - List of participating artists - Profit & Loss Reports - Audience count 	<p>September 9, 2017</p> <p>October 9, 2017</p> <p>January 6, 2018</p>

<p>1.4 - Theatrical Performances</p> <p>Theatre Work in Progress Emerging theatre and performance groups will present performance work in development. Followed by an audience response / feedback session.</p>	<p>2 sessions (theatre groups / individual artists) 3-10 artists 50%-50% admissions Audience 100-125</p>	<ul style="list-style-type: none"> - List of participating artists / collaborators. - Profit & Loss Reports - Audience count 	<p>February 16, 2018 July 2018</p>
<p>1.5 - Film / Media Productions or Screenings</p> <p>“Bomba del Corazon” MCCLA’s Carnaval Video / Reception Community and MCCLA’s Carnaval contingent will be invited to meet once again to watch the Carnaval Video.</p> <p>Cine Mas Latino Film Festival</p> <p>40th Anniversary Video - a compendium of the last 5 years + interviews to Awards of Excellence</p>	<p>4 film screenings</p> <p>Audience 65-100 Admission free</p> <p>Collaboration. 1-2 films will be showcased at MCCLA 50/50 split Attendance 120</p> <p>Audience 150</p>	<ul style="list-style-type: none"> - List of participating artists - Profit & Loss Reports - Audience count 	<p>July 29, 2017</p> <p>September 2017</p> <p>September 9, 2017</p>

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<p>in the Arts recipients. To be showcased at the Benefit Gala.</p>			
<p>1.6 - Literary Readings</p> <p>Hazel Reading Series Powerful women’s storytelling. Collective action to advocate for women writers.</p> <p>The Heart of the Mission Book Presentation & Lecture by Prof. Cary Cordova</p> <p>MCCLA will continue to participate at MAPP and Litcrawl scheduled events.</p>	<p>11 Readings</p> <p>6 readings / year 4 artists - no fee 1 curator \$100 per series Audience 200</p> <p>1 paid performer Audience 80</p> <p>3 MAPP 1 Litcrawl 2 paid artists \$100/ea Audience 150</p>	<ul style="list-style-type: none"> - List of participating artists - Profit & Loss Reports - Audience count 	<p>Sept, Oct, Nov, Dec, Jan, Apr</p> <p>July 17, 2017</p> <p>Mapp Schedule Lit Crawl Schedule</p>
<p>1.7 Art Classes</p> <p>Multicultural Arts Summer (MAS) Youth Program</p> <p>FREE CLASSES Printmaking for Youth</p> <p>Afro-Caribbean Drumming</p>	<ul style="list-style-type: none"> - 2 sessions (3 weeks each) - 12 paid instructors - fingerprint/ background check fee (paid by MAS) - 12 classes <p>1 paid instructor 8 students</p> <p>1 paid instructor 8-12 students</p>	<p>Profit & Loss Reports</p> <ul style="list-style-type: none"> - teachers payroll - fingerprint fee - participants <ul style="list-style-type: none"> - List of participants - Profit & Loss report 	<p>July 2017 & Jun 2018</p> <p>March 2018</p> <p>March 2018</p>

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		<ul style="list-style-type: none"> - Class schedule - Student count 	
<p>1.8 Interdisciplinary Events</p> <p>End of Semester Shows Held at the end of the class semesters in June and December, the event showcases MCCLA's classes to include: dance, music, theatre, spoken word, set design, arts & crafts, and a visual arts exhibit.</p> <p>The EOS bring the community of friends and family, to support participants, while offering the opportunity to check the classes offered.</p>	<p>2 annual performances / exhibits 8-12 participating classes per show</p>	<ul style="list-style-type: none"> - List of participants - Audience count 	<p>December 2017 June 2018</p>
<p>1.9 - Responsive Public Programming</p> <p>Senior Printmaking (for 55 years and older). MG Coordinator will be teaching a basic class on</p>	<p>1 weekly class / 12 weeks Class taught by MG Coordinator</p>	<ul style="list-style-type: none"> - List of participants - Profit & Loss Reports 	<p>Promote class in Summer 2017</p> <p>September 2017</p>

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<p>printmaking. Participants will each produce a print. Works will be displayed at Galleria Zapatista.</p> <p>Dancing for Parkinson's - modeled after the Dance for PD © program, Tina Frometa, a certified Parkinson's dance instructor, will make a special presentation on the benefits of dance and rhythmic movement classes for people living with PD. A demonstration class will follow. Care partners, family and friends will be encouraged to attend. A pilot project may be considered in near future.</p> <p>.</p> <p>Extending Mission Grafica's Studio Hours (pilot project) - There have been more requests to have evenings open for artists who work during the day. By adding more hours to our studio, we are helping to support working artists through more flexible hours and low cost studio rentals. An attendant will be contracted to monitor safety, and use of space. MCCLA will assess within 3-4 months if it's a viable plan.</p>	<p>\$10 class / scholarships available upon request. \$10 material fee</p> <p>1 Bilingual Presentation 1 Demo Class Free Admission Audience 20+</p> <p>2 evenings / wk Tue & Thu (5-9pm) 1 studio attendant \$14/hr</p>	<ul style="list-style-type: none"> - Calendar of Events - List of participants <p>Profit & Loss Report</p> <ul style="list-style-type: none"> - evening classes - attendant fees 	<p>September - 2017</p> <p>September 2017</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 coming in to do a specific project. They almost always need some kind of technical assistance. MG is able to answer questions, spot problems, discuss ideas, make suggestions, and recommend materials & supplies.</p>	<p>75-100 artists / yr</p> <p>Artists will be able to learn new skills; print work is improved.</p>	<p>Sign -in sheets</p>	<p>ongoing</p>
<p>2.3 Fiscal Sponsorships</p> <p>MCCLA intends to continue offering fiscal sponsorship support services upon request.</p> <p>Applicants must submit letter requesting sponsorship, and submit grant application and project budgets. Completed Applications are brought to the Board for approval and a FS Agreement is signed by applicant and MCCLA. Funds are disbursed when received and according to budget guidelines and</p>	<p>3-5 Fiscal Sponsorships 10% Fee</p>	<ul style="list-style-type: none"> - Fiscal Sponsorship Agreement - Profit & Loss Report 	<p>June 30, 2018</p> <p>Dates are contingent on grant applications submittals and approvals.</p> <p>MCCLA will be reporting as funds are notified.</p>

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<p>At MCCLA artists earned income in several ways:</p> <ul style="list-style-type: none"> - MAS Instructors (12) - Class Instructors (25-30) - Events Collaborations (8-10) - Day Dead Artwork Sales (6+) - Special classes / workshops - Outreach events (fairs, festivals, Carnaval SF) - MG Studio Rentals (t-shirts / poster printing) 	<p>100% paid by MCCLA 60% total tickets sold 50% total tickets sold 60% art work / merchandise 100% or 60% Artist Fees Artist Fees Daily / Weekly / Monthly - low studio fees</p>		<p>June 2017 July 2017 ongoing ongoing Nov 2017 TBD TBD ongoing</p>
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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>Carnaval SF 2018 MCCLA will participate in Carnaval's 40th anniversary in 2018. A Carnaval Committee will be formed, and community members and local schools will be invited to participate in this 5 month project. Dance rehearsals will be held on a weekly (and bi-weekly basis) A choreographer, float designer, costume designer and musicians will be hired</p>	<p>Participation in Carnaval SF Parade</p> <p>20 dance rehearsals 1 choreographer \$2,000 1 float designer \$1,000 7-10 Musicians \$150-20 /ea Participants 75-100 Audience: 75,000</p>	<ul style="list-style-type: none"> - Participation in parade - Registered participants - Profit & Loss Reports 	<p>May 2018 Memorial Weekend</p> <p>Dance Rehearsals Feb-May 2018</p>

<p>3.2: Representation on Community Leadership Teams</p> <p>Participation at:</p> <ul style="list-style-type: none"> - Calle 24 Cultural Assets Committee Meetings • As a member of Calle 24 Cultural Corridor, MCCLA's staff and Executive Director are actively engaged in the Cultural Assets & Arts subcommittee. The Committee brings together local businesses, nonprofits, and arts organizations, to address common issues pertaining to the preservation of the artistic eco-system, residential neighborhood displacement, beautification of streets and spaces, and cross-participation in the Calle 24 master activities calendar. • MAPP - (Mission Artists Performance Project) 	<ul style="list-style-type: none"> - 6-10 meetings . - Participation in Paseo Artístico and Calle 24 community events, (the Cesar Chavez Celebration, 5 de Mayo, Carnaval SF, and Día de Muertos. - Participation in 4 bi-monthly meetings 	<ul style="list-style-type: none"> - Member roster - Quarterly Report - (meetings attended) 	<p>Sept 30, 2017 Dec 30, 2017 Mar 30, 2018 Jun 30, 2018</p>

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Planning & Coordination Meetings			
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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:
4.1 Maintain Adequate Staffing	<p>Development .20 Arts Ed/Outreach Coord. .15 Events / Media Coordinator .15 Gallery Cordinator .15 Mission Grafica Coordinator. -40 Executive Director <u>.40 Fund Dev / Special Projects</u> 1.45</p> <p>Financial .15 Financial Manager .75 Bookkeeper .37.5 DataEntry/Cashier <u>.25 Executive Director</u> 1.52</p>	<ul style="list-style-type: none"> - ADP Reports - Org. Chart 	
4.2: Non-Profit Monitoring & Compliance [to be filled out by SFAC staff]			
4.3: Professional Development for Staff	1 individual training (5-6 coordinators) 1 group training staff 1 annual board / staff retreat	<ul style="list-style-type: none"> - Profit & Loss Report - Prof Dev Report 	3 by March 2018 2-3 by June 2018
4.4: Board Development	2 consultant led trainings (governance, fundraising, budgets)	<ul style="list-style-type: none"> - Profit & Loss Report - Prof Dev Report 	1 by December 2018 1 by March 2018

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	3-4 paid individual trainings		1 by December 2018 1 by February 2018 1-2 by May 2018
<p>4.5: Adequate Healthcare for Staff</p> <p>Provide healthcare benefits to all MCCLA staff working 20+ hours a week, on a regular basis.</p>	<p>Seek 2-3 vendor quotes, to include newly hired staff. Review and compare quotes and present a cost plan for consideration.</p>	<ul style="list-style-type: none"> - Quotes from 2-3 vendors - Comparison Plan submitted to the Board for review 	<p>Jan-March 2018</p> <p>May, 2018</p>
<p>4.6: Diversified Revenue Plan</p> <p>With support from a Fund Dev contractor, MCCLA began its 40th Anniversary fundraising campaign. to include the following activities:</p> <p>Keep MCCLA's Heart Beating online Campaign Fundraising Campaign donors.</p> <p>Corporate Sponsorships Awards / Benefit Gala</p> <ul style="list-style-type: none"> - Ad Sales : commemorative magazine & video - increase in rentals 	<p>#150 x \$40 = 6,000</p> <p># 2 - \$2,000 = \$4,000 # 2 - \$1,000 = \$4,000 # 8 - \$ 500 = \$4,000 #12 - \$ 250 = \$3,000 \$5,000</p> <p>increase from \$43, 500 to</p>	<ul style="list-style-type: none"> - Profit & Loss Report - Profit & Loss Report - Profit & Loss Report - Profit & Loss 	<p>December 2017</p> <p>December 2017</p> <p>December 2017</p> <p>June 30, 2018</p>

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<ul style="list-style-type: none"> - Extension of MG's Studio hours - increase fiscal sponsorships 	<p>\$47,850 (10%) increase from \$11,000 to \$12,100 (10%)</p> <p>increase from 3-5 fiscal sponsorships</p>	<p>Report</p> <ul style="list-style-type: none"> - Profit & Loss Report - Profit & Loss Report 	<p>March 2018</p> <p>March 2018</p>
<p>4.7: Liquidity Plan</p>		<p>Financial Plan</p>	<p>March 30, 2018</p>
<p>4.8: Program Reserve Plan</p>		<p>Program Reserve Plan</p>	<p>March 30, 2018</p>
<p>4.9: Social Media & Marketing</p>	<ul style="list-style-type: none"> - 1 Landing page for 40th Anniversary - redesign website - Posting of monthly ads in: Facebook, Instagram - 1 short video per month on YouTube - 12 email newsletters (Constant Contact) 	<ul style="list-style-type: none"> - July 2017 - New, improved website - postings - video <p>newsletters</p>	<p>January 2018</p> <p>January 2018</p> <p>monthly</p> <p>monthly</p> <p>monthly</p>

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<p>4.10: Evaluation</p>	<p>MAS Summer Program - Students - 50 - Parents - 30 - Instructors - 12 Adult Weekly Classes 80+ Customer Satisfaction Surveys - 80 online survey - 40-50 12 Coordinators meetings 12 Operations meetings</p>	<p>Completed evaluations and surveys</p>	<p>July 2017 December 2017 ongoing ongoing monthly monthly</p>
<p>4.11: Third Party Organizational Support [to be filled out by SFAC staff]</p>			
<p>4.12: Debt Repayment Plan (If applicable)</p>	<p>Not applicable.</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 Facilities Staff - FTE Professional Dev / Training</p>	<p>1 FTE Facilities Manager .75 Operations / Facilities .75 Facilities Maint 1 .75 Facilities Maint 2 <u>.25 House Tech/Theatre</u> 2.5 <u>.94 Front Desk / Security</u> 3.44 Facilities Management</p>	<p>- Payroll Report - Organizational Chart - Attendance Training Schedule</p>	<p>ongoing 1 training session Mgr.</p>

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	Recycling & Safety for all staff.		1 Recycling training 1 Safety training
5.2: Maintenance and Repair		- M&R Plan - Profit & Loss Report	
Theatre Projector Screen	Electrical set up/ installation		September 2017
Neon Lights	remove/repair / replace		September 2017
Electrical Upgrade	light set up gallery & electrical outlets		December 30, 2017
Gallery Art Closet	build sliding doors / gallery storage		December 2017
Gallery LED Lighting	replace / install new track lights system		March 30, 2018
MG Floor - Screen Wash "Patio"	remove/replace subfloor, install linoleum		March 30, 2018
Sound Booth Upgrade	Replace / install console		pendng on funding
Technical Troubleshooting	ongoing throughout building		ongoing
Theater Stage Floor	remove/strengthen / replace		pending on funding

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<p>5.3 Recycling Plan</p>	<p>Conduct annual assessment Request Recycling Audit from Sunset Scavenger</p>	<ul style="list-style-type: none"> - Recycling Audit Report from Sunset Scavenger 	<p>March 2018</p>
<p>5.4 Affordable Spaces</p>	<p>Continue to offer:</p> <ul style="list-style-type: none"> - affordable rental rates - 10% discount to non-profits - 40% to MCCLA instructors and staff - 15-20 rentals a year (galleries, theater, studios, meeting room) - 5-6 donated spaces (lobby, theatre, studios, meeting room.) 	<ul style="list-style-type: none"> - Rental Rates - List of rentals that received free or discounted space. - List of organizations offered donated spaces 	<p>June 30, 2018</p>
<p>5.5: Facilities Reserve Fund</p>	<p>\$5,000</p>	<p>Profit & Loss Report</p>	<p>June 2018</p>
<p>5.6: Building Maintenance / Work Plan</p>	<p>Special Projects :</p> <ul style="list-style-type: none"> - Build a sliding doors system in the Gallery storage room, to keep artwork received, and to be picked up. 	<ul style="list-style-type: none"> - Special Projects Status Report - Profit & Loss Reports 	<p>Aug-Sept 2017</p> <p>January 2018</p>

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	<ul style="list-style-type: none"> - Assess and upgrade electrical capability of the Gallery, Mission Grafica the theater, and office. Install additional electrical outlets. <p>Subject to Funding:</p> <ul style="list-style-type: none"> - Replace Mission Grafica wet floor (washing sink) area. - Remove, replace, and strengthen (cracking, rattling) stage sub floor structure. - Replace existing 25+ old Gallery track-lighting system, and transition to an LED system Gallery standard standard. 	<p>Seek :</p> <ul style="list-style-type: none"> - 2 vendor estimates per project. - 2 corporate or foundation grants for facilities projects. 	<p>June 2018</p> <p>Oct-Dec 2017</p> <p>Dec-Mar 2018</p> <p>Apr-Jun 2018</p>
<p>5.7: Capital Campaign (If applicable)</p>			