

Cultural Center Management and Programming Plan and Budget

American Indian Cultural Center (AICC)

SFAC Cultural Center Grant Amount: \$134,608

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OPPORTUNITIES AND CHALLENGES

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)

American Indian Cultural Center (AICC) is an American Indian-governed unincorporated nonprofit association that has been dedicated to supporting American Indian culture since 1968. AICC's fiscal sponsor is Intersection for the Arts. AICC was originally located in the Mission District of San Francisco, but the cultural center was destroyed in a fire. Today's AICC operates as a virtual cultural center whose Board of Directors organized in November of 2017. In addition to seeking a new cultural center and an American Indian Cultural District, our vision is focused on American Indian programming, arts, community events, housing services, and providing an inclusive, culturally-based space for the community and the public to gather and learn.

To collaborate with artists AICC is currently providing fiscal and programming support to the arts community and opening up opportunities for artists at all our events. For example, AICC has helped secure a \$10,000 grant for an Ancestral Ink event to help support indigenous artists and promote cultural awareness, and we fiscally support AI dancers and musicians so they can participate in cultural events such as Carnival. We also plan to provide grant writing assistance for artists to help them secure funding. For our upcoming AICC Gala and a Heritage Night celebration we will partner with AI artists, musicians, graphic designers, beaders, and dancers to provide a cultural context of traditional arts.

The leadership team of the ED, Board of Directors, and Advisory Committee are building strong relationships with the community, city, and county leaders; providing recommendations to grow and strengthen the Board; and creating programming opportunities such as Native Youth Tech Camp and regalia & beading workshops. In the last month, AICC staff and Board members met with Supervisors Vallie Brown and Hillary Ronen, and Mayor's office staff. The Supervisors offered partnership, support, and great ideas on how AICC can create a mixed use Cultural/arts/housing space utilizing City planning funding and goals. AICC has also built relationships with the African American Art and Culture Center and the Latino/Indigenous peoples of the south, utilizing their space for monthly gatherings, and unified artistic, cultural, and ceremonial events.

AICC has faced challenges in the past year. We had a transition in fiscal sponsorship, and shifts in the leadership roles for the Board Chair and Executive Director (ED). These transitions extended the anticipated date to finalize Bylaws and prepare for the 501(c)(3) process. The biggest obstacles for AICC include maintaining funding for staffing and contractors, and hitting timeframes for various grants and funding sources with limited staff and resources. Our Arts

Commission partnerships and Cultural Center Funds have helped us with programming and securing staff to this point, but our new contractor and staff are working on a plan to diversify and stabilize our fiscal health. We are targeting cultural based funding, and funding from sources like Coca Cola, Clorox, Kellog, and creating a GoFundMe account that will be linked to our new website.

Despite the delays, we are pushing ahead. More people have seen the progress AICC has made and they want to be a part of it. This elevates the importance of a physical cultural center and funding for more full time staff and programing.

PROGRAMMATIC ACTIVITIES

2. Please describe at least two programmatic activities for the year. Your major festival can be one activity; other programming like Queer Conversations on Culture and the Arts can be another line, a mid-career artist exhibition, etc.

Activity 1: American Indian Heritage Celebration - November 13th - San Francisco City Hall

This is an annual event which has been traditionally run by AICC. This annual celebratory gathering honors American Indian culture by bringing together the American Indian community, local heroes, and political leaders who have worked to strengthen American Indian initiatives. The celebration entails speakers, traditional songs, dance, and food. This years Celebration will feature the Kickoff for the American Indian Cultural Center. We will have a special announcement and recognize the progress AICC has had in the last few years and establishment as a virtual cultural center.

Number of Artists Served: 10

Number of Anticipated Audience/Attendance: 100

Amount of Funding Allocated: \$10,000

Other Measurable Output: 40 additions to email list, \$2,000 raised on GoFundMe.

Date Completed: December 31, 2019

Activity 2: Carnival: Indigenous Pride Celebration - March 25/26

Carnival is a two day celebration that takes place in the Mission District on March 25-26. The event celebrates Latin American, Carribbean, and other indigenous cultures through dance, art, and various cultural programming events. AICC participates in the parade with two dance groups.

Number of Artists Served: 25

Number of Anticipated Audience/Attendance: 40

Amount of Funding Allocated: \$5,000

Other Measurable Output: 2 performance groups in the parade.

Date Completed: June 30, 2020

Activity 3: Regalia Making Classes Starting January 2020

Monthly Class that would showcase individual artists and their style of regalia making to share with the American Indian community. This would be open to the Native community to attend and supplies would be provided for sewing and lunch.

Number of Artists Served: 10

Number of Anticipated Audience/Attendance: 20

Amount of Funding Allocated: \$10,000

Other Measurable Output: Community will be able to learn to make their own regalia

Date Completed: June 30, 2020

Activity 4: Natives Got Talent Night Starting January 2020

Supporting Native American artists in music, dance, comedy, spoken word, poetry, and DJ'ing styles. AICC will host a seasonal event called "Natives Got Talent Night" which will invite different artists to perform on a Friday or Saturday night.

This will also be a way for AICC to also raise money selling tickets, soft drinks and vendors fees.

Number of Artists Served: 50

Number of Anticipated Audience/Attendance: 50

Amount of Funding Allocated: \$30,000

Other Measurable: Visibility of artists and opportunity for artists to come together.

Date Completed: June 30, 2020

EVALUATION

3. SFAC values evaluation and learning. Due by the end of the second quarter, grantee will analyze the surveys and other input from the previous fiscal year and develop recommendations for the new year.

Evaluation: AICC will reach out to the community in three different ways to get feedback on the Heritage Celebration event, the Carnival event, the Gathering of Native Americans event, and the Cultural District Initiative. First AICC will reach out to the members of the advisory board and the board of directors via email with a list of questions after Heritage Night to see what areas could have been improved. Second we will reach out to our community listserv with a survey via email after all three events. Third we will provide paper copies of the evaluation survey at events for those with limited computer access and to gather additional emails for our listserv.

The purpose of gathering this information is to see how the community felt about the programming and gain insight on suggestions they may have for improvement. For additional programming development and artist collaborations we will send out a survey requesting additional programming wishes the community may have.

Number of Surveys Collected: 80

Date Completed: December 31, 2019

ECONOMIC SUPPORT FOR ARTISTS

4. Please send us the online form to expand on how your organization contributes to the economic vitality of artists through two of the following four areas: fiscal sponsorship, affordable grant writing services, production assistance and trainings, and artist commissions.

Activity 1: Production Assistance and Trainings

Describe the Activity: AICC is quickly growing its programming and events capacity, as we

continue to gain visibility it is a unique time for us to partner with artists to showcase their arts and crafts. AICC will provide opportunities for artists to co-produce programming and showcase their work. For example, we are reviewing opportunities to work with three artists in the spring.

Number of Artists Served: 3

Amount of Funding Allocated: \$7,000

Other Measurable Output: 1 event

Date Completed: June 30, 20

Activity 2: Affordable Grant Writing

Describe the Activity

We can also offer grant writing assistance to individual artists. Hire a consultant to offer three consecutive grant writing workshops on artist statement, work sample development and project description.

Number of Artists Served: 8

Amount of Funding Allocated: \$5,000

Other Measurable Output: 8 grant applications submitted. 75% success rate

Date Completed: June 30, 20

CAPACITY BUILDING

Describe the Activity: Prepare for the compliance monitoring visit by having five key items ready that demonstrate a growing organizational capacity.

Outputs: 1) Current budget (fiscal year) per monitoring standards and approved by the board within three months of the start of the fiscal year; 2) Fiscal policies and procedures manual; 3) current balance sheet and profit and loss statement; 4) board manual; 5) annual review of the executive director

Date Completed: Current budget by September 30; board manual by December 31; fiscal policies and procedures manual, balance sheet/PnL, annual review of ED by March 30

KEY BUDGET HIGHLIGHTS

Revenue

Anticipated earned revenue	\$8500
Anticipated board contributions	\$ 2,000
Anticipated individual contributions	\$ 5,000
Anticipated City/County contributions	\$70,000
SFAC Cultural Center Grant Amount	\$134,608
Anticipated in-kind contributions	\$1,000
Anticipated total of Earned and Contributed	\$264,108

Expenses

Executive Director Annual Salary	\$30,000
Total Salaries for Financial Oversight Staff	0.00
<i>Financial oversight is provided in the fiscal sponsorship funds</i>	
Health Benefit Expenses	\$ 0.00
Contracting for the first year	
Artist Honorarium Expenses	\$52,750
Production and Exhibition Expenses	\$30,848
Professional Development Expenses	\$4000
Grantmaking Expenses (fiscal sponsorship)	\$13460
10% Intersection for the Arts	
Fundraising Expenses	\$0

Category	Income Type	Income Description	Organization Budget FY20
Earned Revenue	Admissions		
	Ticket Sales	Natives Got Talent Night	\$2,500
	Tuitions		
	Workshop & Lecture Fees		
	Touring Fees		
	Special Events - other		
	Special Events - Non-fundraising		
	Gift Shop/ Merchandise	Commemorative patch/shirt/item auction GONA	\$1,000.00
	Gallery/Publication Sales		
	Food Sales/ Concession Revenue	Water/food booth at 2 events	\$1,800.00
	Parking Concessions		
	Membership Dues/Fees		
	Subscriptions		
	Contracted Services/ Performance Fees		
	Rental Income - Program Use		
	Rental Income - Non-Program use		
	Royalties/Rights & Reproductions		
	Advertising Revenue		
	Sponsorship Revenue	Go Fund me on webiste	\$2,000.00
	Investments-Realized Gains/Losses		
	Investments-Unrealized Gains/Losses		
Interest & Dividends			
Other Earned Revenue	Vendors fees	\$1,200	
	Total Earned Revenue		\$8,500.00
Contributed Revenue	Trustee/ Board Contributions		\$2,000.00
	Individual Contributions	Give/get with support from board	\$5,000.00
	Corporate Contributions	Working on developing a deck: prospects are Coca Cola, Walmart, Hewlett, Kellogg	\$5,000.00

AICC Budget Template

	Foundation Contributions	Alliance for California Traditional Arts; Seventh Generation Indigenous Funds (pending)	\$25,000.00
	Government - City & County	Secured: SPX03 \$50k, SPX02 \$10k, OPG \$10k SFAC grants	\$70,000.00
	Government - Cultural Center	\$112,608 CC and \$22,000 additional	\$134,608.00
	Government - State	California Arts Council (pending)	\$10,000.00
	Government - Federal		
	Tribal Contributions	(pending)	\$3,000.00
	Special Events - Fundraising		
	Other Contributions		
	Related Organization Contributions		
	In-Kind Contributions	\$500 in food donations, \$500 volunteer time	\$1,000.00
	Total Contributed Revenue		\$255,608.00
Total Revenues	Total Earned and Contributed		\$264,108.00

Category	Expense Type	Expense Description	Total Organization Budget	SFAC Cultural Center Budget
Direct Personnel Expenses	Salaries		\$0	
	Fringe Benefits		\$0	
	Payroll Taxes		\$0	
	Contractual Services	Executive Director: April McGill \$30,000; Program Manager: Sharaya Souza \$30,000; Business Consultant: Phoebe Mills-Cager \$4,000, Addie \$16,000 hourly, Addie \$3,600 fee for 501(c)(3) Training, (OPG \$1,700: Consultant to plan event 85 hours @\$20 an hour)	\$81,700	\$44,010
	Health Benefits		\$0	
	Disability		\$0	
	Workers' Compensation		\$0	
	Pension and Retirement		\$0	
	Benefits, Other FICA		\$0	
	Stipends		\$0	
	Total Salaries and Fringe		\$81,700	\$44,010
			\$0	
Operational Expenses	Accounting		\$0	
	Advertising and Marketing	Strategic plan design and collateral \$2,000; strategic plan printing and marketing materials \$2,000, 19OPG \$250 Poster/Flyer	\$2,250	
	Artist Commission Fees		\$0	
	Artist Consignments		\$0	
	Artist & Performers - Non-Salaried	Buffy St. Marie (\$22,000), community knowledge keepers (\$6,000), SPX02 (\$3,500), SPX03 (\$1,000), Carnival \$5000 Regalia Making Class \$2750 artists and helpers, Natives Got Talent Night- 23,000 to artists, MC, stage director, sound person,	\$63,250	\$52,750
	Audit		\$0	
	Bank Fees		\$0	
	Repairs & Maintenance		\$0	
	Catering & Hospitality	\$2000 for heritage night; Carnival food (\$500), \$1000 for Regalia Making Class, \$1000 for Drinks for Natives Got Talent	\$2,500	\$2,500

Category	Expense Type	Expense Description	Total Organization Budget	SFAC Cultural Center Budget
	Collections Conservation		\$0	
	Collections Management		\$0	
	Conferences & Meetings	For Youth for Unity	\$20,000	
	Cost of Sales	concessions	\$0	
	Depreciation		\$0	
	Dues & Subscriptions		\$0	
	Equipment Rental	LCD screen, projector, speakers, OPG \$400 Projector/screen/Speakers	\$400	
	Facilities - Other		\$0	
	Fundraising Expenses - Other	Gas, meals, and materials for fundraising efforts	\$0	
	Fundraising Professionals		\$0	
	Grantmaking Expense		\$0	
	Honoraria	To honor veterans \$5,000, SPXN02 gifts to honor elders \$3,500; Native practitioners (\$10,000)	\$13,500	
	In-Kind Contributions		\$0	
	Insurance	Carnival event coverage \$275, OPG Liability \$150	\$425	\$275
	Interest Expense		\$0	
	Internet & Website	Website design & development	\$1,760	\$500
	Investment Fees		\$0	
	Legal Fees		\$0	
	Lodging & Meals	for Native practitioners	\$10,000	
	Office Expense - Other		\$0	
	Other	fiscal sponsorship fee; \$500 bylaw filing fee SPXN03, Misc/Other SPXNO2 \$1,000	\$21,960	\$13,460
	Postage & Shipping	For events and programing	\$0	
	Printing	Event advertisement/fundraising presentations	\$0	
		Carnival (car/trailer rental, sound equipment, gas card/parking) \$1500; SPX03 \$1500, 19OPG \$500 tech/audio	\$3,500	\$1,500

AICC Budget Template

Category	Expense Type	Expense Description	Total Organization Budget	SFAC Cultural Center Budget
	Programs - Other	Ancestral Ink OPG (\$10K), 50th Anniversary Alcatraz (10K)	\$0	
	Professional Development	training funds for staff-	\$4,000	\$4,000
	Professional Fees: Other	SPXN03 graphic designer \$2000	\$2,000	
	Public Relations		\$0	
	Rent	Intersection meeting space fees, Rental space for Regalia Making Class and space for Natives Got Talent	\$9,250	\$8,000
	Recording & Broadcasting Costs	GONA digital stories	\$0	
	Royalties/Rights & Reproductions		\$0	
	Sales Commission Fees		\$0	
	Security	Natives Got Talent Night	\$613	\$613
	Supplies - Office & Other	Printer, print paper, binders, electric hole punch, supplies for Regalia Making Class	\$4,500	\$4,000
	Telephone		\$0	
	Touring		\$0	
	Travel		\$3,000	\$3,000
	Utilities		\$0	
	Total Operational Expense		\$162,908	\$90,598
			\$0	
	Total Personnel and Operational		\$244,608	\$134,608



BOARD MEMBERS			NAME	PHONE	EMAIL
	Executive Director		April McGill	415-730-5449	mzmcgill@yahoo.com
	Board President		Andrew Jolivette	415-235-8237	ajoli@sfsu.edu
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	Secretary		Petala Ironcloud	415-936-3329	ironcloudpetala@gmail.com
	Treasurer		Jennifer Foerster	505-670-3076	jenfoerster@mac.com
ADVISORY MEMBERS					
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	No longer a BM		Damian Wilson		damiawillson@gmail.com
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COMMITTEES		EXECUTIVE	CHAIR		
			VP	Andrew Jolivette	
				Seprieono Locario	
				Petala Ironcloud	
				Jennifer Forrester	
		PROGRAMS	CHAIR	Richard Castañeda	
			Co-Chair	Petala Ironcloud	
				Janine Laiwa	
				Debbie Santiago	
				Michelle Antone	
				MaryJean Robertson	
				Sharaya Souza	
		Finance & Dev.	CHAIR	Damian Wilson	
			Co-Chair	Jennifer Forrester	
				Barbara Mumby	
		Marketing & Comm	Co-Chair	Laura Cedillo	
			Co-Chair	Petala Ironcloud	
				Richard Castañeda	
				Nanea Renteria	
				MJ Robertson	