

## **Cultural Center Management and Programming Plan and Budget**

### **Asian Pacific Islander Cultural Center**

**SFAC Cultural Center Grant Amount:** \$130,608

**Contact:** Vinay Patel

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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)**

The Asian Pacific Islander Cultural Center's (APICC) mission is to support and produce multidisciplinary art reflective of the unique experiences of Asian Pacific Islanders living in the United States. APICC proudly presents the annual United States of Asian America Festival (USAAF), showcasing diverse artistic works in music, dance, film, visual art and more from API artists throughout San Francisco every Spring. APICC also selects to commission and present a new work by a mid-career, Asian American artist every year. Finally APICC provides technical assistance to non profit arts organizations and individual artists through our fiscal sponsorship, consulting, and professional development programs.

APICC just received a California Arts Council Creative California Communities award to partner with longtime partner Bindlestiff Studio and new partner Chinatown Community Development Corporation (CCDC). The program will commission up to 8 artists to create new placemaking work in both South of Market and Chinatown. CCDC is very enthused to be working with arts organizations to provide placemaking programs within Chinatown, SoMa, and for their residents. APICC is also excited for our partnership with CCDC. As a virtual center we do not have a space of our own. This opportunity to work with a community developer will help us understand how community space is acquired and then maintained. We will also learn first hand how to program for residential communities. This process will help inform our future strategic planning as we too are looking at a long term solution for space.

Our challenge is that we are starting this new program within the context of our current burgeoning programming. We are expecting to bring on additional consultants to help us with the selection and management of the commissions.

### **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:** 23rd United States of Asian America Festival: APICC presents programs reflecting the artistic accomplishments and cultural diversity of San Francisco's Pacific Islander and Asian American communities in May-June 2020. USAAF showcases artists representing a diverse range of ethnic and cultural groups and aims to heighten the visibility of Asian and Pacific

Islander (API) artists working in all disciplines - theater, music, dance, film, literature, visual arts, and more.

**Number of Artists Served:** 10

**Number of Anticipated Audience/Attendance:** 2000

**Amount of Funding Allocated:** \$25000

**Other Measureable Output:** A notification for the open call for artists will be completed by September 30, 2019. MOUs will be completed with selected artists outlining their fee amounts will be completed by December 31, 2019. Festival audience attendance numbers will be provided by June 30, 2020.

**Date Completed:** June 30, 2020

**Activity 2:** Legacy Artist Profile Videos: Funded by a California Arts Council Local Impact grant, APICC will produce artist profile videos of selected Bay Area Asian Pacific Islander legacy artists that will be shot in the fall and presented in a public film screening in spring as part of USAAF 2020.

**Number of Artists Served:** 4

**Number of Anticipated Audience/Attendance:** 100

**Amount of Funding Allocated:** \$1260

**Other Measureable Output:** Outputs: 3 legacy artists will be featured in the artist profile videos. There will be at least 1 premiere public screening of all artist profile videos.

Reporting Measures: MOUs with artist subjects and filmmakers outlining fee amounts will be completed by December 31, 2019. Recorded attendance numbers and marketing material samples will be sent by June 30, 2020.

**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:** APICC will analyze the in-depth artists surveys from our festival artists and other input from the 2019 festival and develop recommendations for the new year.

**Number of Surveys Collected:** 20

**Date Completed:** September 30, 2019

## **ECONOMIC SUPPORT FOR ARTISTS**

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

**Activity 1:** Artist Commissions

**Describe the Activity:** SamiSee as USAAF 2020 Featured Artist Due to her participation in past festivals and the trajectory of her work as an artist, APICC will be commissioning visual artist SamiSee to present new work as the Featured Artist in May 2020.

**Number of Artists Served:** 1

**Number of Anticipated Audience/Attendance:** 1000

**Amount of Funding Allocated:** \$5000

**Other Measureable Output:** Artist will create at least 1 new commissioned piece.

**Date Completed:** June 30, 2020

**Activity 2:** Fiscal Sponsorship

**Describe the Activity:** APICC will provide a minimum of 3 fiscal sponsorships to artists. Fiscal sponsorees must submit a letter of interest and based on the relation of the project's values and goals to APICC's mission, the sponoree must be approved by both staff and board of directors. In return for a 10% funds disbursement admin fee, APICC establishes a restricted fund for the fiscal sponsoree to receive cash donations. APICC then assumes responsibility for all community programs, public information work, fundraising events, processing and acknowledgment of cash and non-cash revenue items, accounts payable and receivable, negotiation of leases and contracts, disbursement of project funds (including grants), and other activities planned for the fiscal sponsoree. Fiscal sponsorees are also eligible to receive technical assistance trainings such as budgeting, marketing, grantwriting, etc.

**Number of Artists Served:** 3

**Number of Anticipated Audience/Attendance:**

**Amount of Funding Allocated:** \$3019

**Other Measureable Output:** 3 productions.

**Date Completed:** December 31, 2019

**Activity 3:** Production Assistance and Trainings

**Describe the Activity:** APICC offers up to 5 production assistance trainings a year as well as one-on-one consultations in the areas of fundraising, budgeting, marketing, taxes for artists, etc.

**Number of Artists Served:** 8

**Number of Anticipated Audience/Attendance:** 8 artists will each attend at least 3 of the trainings and take advantage of 4 hours of one-on-one consultation.

**Amount of Funding Allocated:** \$0

**Other Measureable Output:**

**Date Completed:** March 30, 2020

## KEY BUDGET HIGHLIGHTS

### Revenue

Anticipated earned revenue	\$16,500
Anticipated board contributions	\$500
Anticipated individual contributions	\$8,000
Anticipated City/County contributions	\$
SFAC Cultural Center Grant Amount	\$130,608
Anticipated in-kind contributions	\$25,000
Anticipated total of Earned and Contributed	\$304,118

### Expenses

Executive Director Annual Salary	\$28,168
Total Salaries for Financial Oversight Staff	\$6,470
How are Salaries for Financial Oversight Staff Comprised? 15% of the Executive Director and Office Manager Positions	
Health Benefit Expenses	\$10,000
APICC is offering full health and dental coverage through Kaiser Permanente to all staff working over 20 hours a week	
Artist Honoraria Expenses	\$26,000
Each Artist/Group in the festival will receive an honoraria and artists in our mid career artist program receive a commission	
Production and Exhibition Expenses	\$12,000
Costs associated with set designs, gallery supplies, other production costs	
Professional Development Expenses	\$4,000
A fund dedicated to workshops or trainings to further the development of APICC Staff	
Grantmaking Expenses (fiscal sponsorship)	\$16,000
Fiscal Sponsoring Jon Jang and Lenora Lee Zellerach Grants, CAC LI	
Fundraising Expenses	\$ 12000
Each staff member has 15% of their time devoted to fundraising	

Category	Income Type	Income Description	Organization Budget FY20
<b>Earned Revenue</b>	Admissions		
	Ticket Sales		\$6,000
	Tuitions		
	Workshop & Lecture Fees		
	Touring Fees		
	Special Events - other		
	Special Events - Non-fundraising		
	Gift Shop/ Merchandise		
	Gallery/Publication Sales		
	Food Sales/ Concession Revenue		\$300
	Parking Concessions		
	Membership Dues/Fees		
	Subscriptions		
	Contracted Services/ Performance Fees	contract with Bindlestiff Studio for facility management	\$10,000
	Rental Income - Program Use		
	Rental Income - Non-Program use		
	Royalties/Rights & Reproductions		
	Advertising Revenue		
	Sponsorship Revenue		
	Investments-Realized Gains/Losses		
	Investments-Unrealized Gains/Losses		
Interest & Dividends		\$100	
Other Earned Revenue		\$150	
<b>Total Earned Revenue</b>		<b>\$16,550</b>	
<b>Contributed Revenue</b>	Trustee/ Board Contributions		\$500
	Individual Contributions		\$8,000
	Corporate Contributions		\$2,000
	Foundation Contributions	Zellerbach Family Foundation and SF Foundation including possible sponsoree's grants: Jon Jang and Lenora Lee	\$10,000
	Government - City & County		
	Government - Cultural Center	Include FY20 grant amount and FY19 Prop E	\$130,608

APICC Budget Template

	Government - State	CAC LI - 12060, Artist in Community 14400, Creative CA Communities 75000 (confirmed)	\$101,460
	Government - Federal	NEA (pending)	\$10,000
	Tribal Contributions		
	Special Events - Fundraising		
	Other Contributions		
	Related Organization Contributions		
	In-Kind Contributions	Discounted and donated space, discounted or donated professional services. All of which have passed in our annual review.	\$25,000
	<b>Total Contributed Revenue</b>		<b>\$287,568</b>
<b>Total Revenues</b>	<b>Total Earned and Contributed</b>		<b>\$304,118</b>

APICC Budget Template

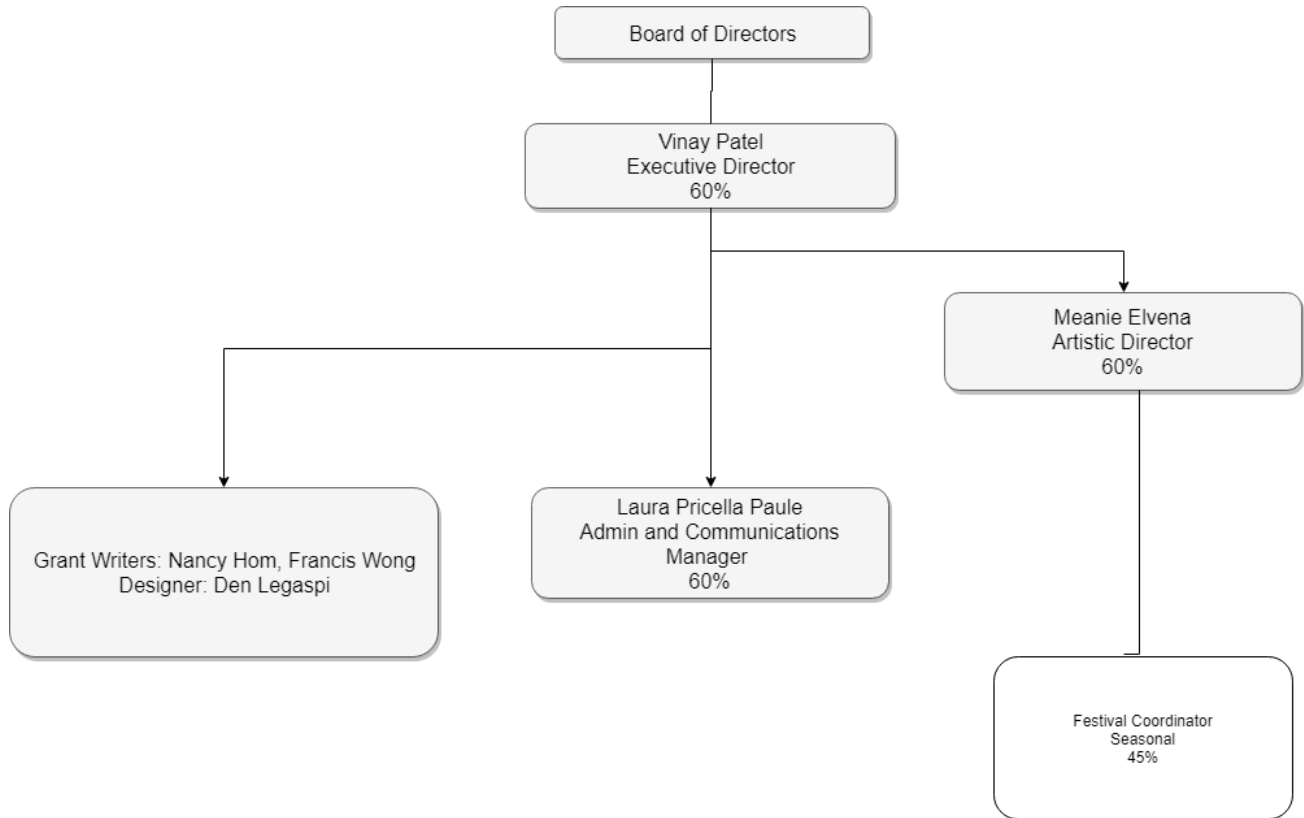
Category	Expense Type	Expense Description	Total Organization Budget	SFAC Cultural Center Budget	Prop E from FY19	SFAC Total
<b>Direct Personnel Expenses</b>	Salaries	(all part time) 28168.4 Exec. Dir, 26002 Artistic Dir, 14964 office admin, 10865 production assistant.	\$80,000	\$59,851		\$59,851
	Fringe Benefits					\$0
	Payroll Taxes		\$8,000	\$7,185		\$7,185
	Contractual Services					\$0
	Health Benefits	Full health benefits for 3 part time apicc staff			\$10,000	\$10,000
	Disability					\$0
	Workers' Compensation		\$1,000	\$1,000		\$1,000
	Pension and Retirement					\$0
	Benefits, Other FICA					\$0
Stipends					\$0	
	<b>Total Salaries and Fringe</b>		<b>\$89,000</b>	<b>\$68,036</b>	<b>\$10,000</b>	<b>\$78,036</b>
<b>Operational Expenses</b>	Accounting		\$5,520	\$5,520		\$5,520
	Advertising and Marketing		\$12,000	\$7,000		\$7,000
	Artist Commission Fees	Featured Festival Artist Commission, 4 Film makers, and 3 TBD festival commissions	\$26,000			\$0
	Artist Consignments					\$0
	Artist & Performers - Non-Salaried		\$73,000	\$7,000	\$5,000	\$12,000
	Audit					\$0
	Bank Fees					\$0
	Repairs & Maintenance					\$0
	Catering & Hospitality					\$0
	Collections Conservation					\$0
	Collections Management					\$0
	Conferences & Meetings				\$500	\$500
	Cost of Sales					\$0
	Depreciation					\$0
	Dues & Subscriptions					\$0
	Equipment Rental					\$0
	Facilities - Other					\$0
	Fundraising Expenses - Other				\$12,000	\$12,000
	Fundraising Professionals					\$0
	Grantmaking Expense	Fiscal Sponsoring Jon Jang and Lenora Lee Zellerach Grants, CAC LI	\$16,000			\$0
	Honoraria					\$0
	In-Kind Contributions		\$25,000			\$0
	Insurance		\$1,200			\$0
	Interest Expense					\$0
	Internet & Website					\$0
	Investment Fees					\$0
	Legal Fees					\$0
	Lodging & Meals					\$0
	Office Expense - Other					0
	Other	SOMArts Fiscal	\$6,550	\$6,550		\$0
	Postage & Shipping		\$90			\$0
	Printing					\$0
	Production & Exhibition Costs	Costs associated with set designs, gallery supplies, other production costs	\$12,000		\$500	\$500
Programs - Other					\$0	
Professional Development		\$4,000			\$0	
Professional Fees: Other	CPA: 5000, Legal: 1500	\$4,500		\$2,000	\$2,000	
Public Relations					\$0	
Rent		\$22,000	\$6,502		\$6,502	
Recording & Broadcasting Costs					\$0	
Royalties/Rights & Reproductions					\$0	
Sales Commission Fees					\$0	
Security					\$0	
Supplies - Office & Other		\$750			\$0	
Telephone		\$32			\$0	
Touring					\$0	
Travel		\$100			\$0	
Utilities					\$0	

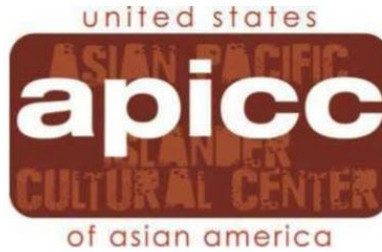


APICC Budget Template

Category	Expense Type	Expense Description	Total Organization Budget	SFAC Cultural Center Budget	Prop E from FY19	SFAC Total
	Total Operational Expense		\$208,742	\$44,572	\$8,000	\$52,572
						\$0
	Total Personnel and		\$297,742	\$112,608	\$18,000	\$130,608







**ASIAN PACIFIC ISLANDER CULTURAL CENTER BOARD OF DIRECTORS:**

Jerry Waki (President)  
APICC Member of Board since 2011 Food Service  
Administrator, Poet Email: [ivwaki@gmail.com](mailto:ivwaki@gmail.com)

Pamela Wu (Treasurer)  
APICC Member of Board since 1998 Independent  
Curator/ Arts Administration Consultant  
Email: [heypamwu@gmail.com](mailto:heypamwu@gmail.com)

Janey Mabata (Secretary)  
APICC Member of Board since 2014  
Architect and Dancer  
Email: [janev\\_madamba@.yahoo.com](mailto:janev_madamba@.yahoo.com)

Vinay Patel  
APICC Member of Board since 2001 Director API  
Cultural Center Email: [vinav@apiculturalcenter.org](mailto:vinav@apiculturalcenter.org)