

Cultural Center Management and Programming Plan and Budget

Mission Cultural Center for Latino Arts

SFAC Cultural Center Grant Amount: \$627,834

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Outcome 1: Promote cultural equity and enhance the understanding of and respect for diverse cultural traditions, heritages and forms of expression.

Activity 1: 1.1 Four Visual Art Exhibitions: Provide details for each of the four exhibits, including the selection process, themes, and outreach plans.

Call to artists go out through our website, calendar of events, and social media. Exhibit proposals are submitted to the Gallery Coordinator and discussed by the Programming team at coordinators' monthly meetings. The team advises the Gallery Coordinator and provides feedback on theme and outreach. A call will be put for 2 curators, and exhibiting artists for Day of the Dead and Solo Mujeres Show. The curators for the Homies and illusion shows were selected based on proposals, and will be selecting the exhibiting artists. Exhibits are promoted through press releases, MCCLA's website and monthly calendar of events, and social media, distribution of printed materials and cross-promotion between collaborating partners, panelists, and organizations.

OFF THE WALL - POSTER COLLECTION EXHIBIT / SALE. The main Gallery and Mission Grafica will showcase collections from MCCLA's Mission Grafica historical archives (posters and prints produced from 1970-1980, and newer works. The exhibit will be curated by the Mission Grafica and Gallery Coordinators, who will be selecting the specific themes and artists of the posters and prints which will be grouped in the collections. Ancillary to this exhibit, a panel of diverse artists will be convened after the opening. The panel will provide an opportunity for artists to connect, forge and reinforce alliances, and for the public to engage in an intimate dialogue with the panel.

MY HOMIES ARE MY HEROES: For the People Artist and activist Nancy Pili Hernandez, will mark her 40th revolution around the sun with a community gathering to celebrate victories and lessons learned through her participation in social and environmental justice movements in the Bay Area. She will curate an installation of works, policies, actions that were used to bring about political or social change by her local heroes and she-heroes including: Bay Area archivists, who fought for ethnic studies, immigrant rights, police accountability, safer streets, bike equity, green spaces, youth services, affordable housing and cultural preservation. In doing so it will highlight their use of visual arts activism. The closing event will feature a panel discussion featuring artists and activists who utilize visual storytelling and community engagement in their praxis.

SOLO MUJERES 2020 March 6-April 18, 2020 In commemoration of International Women's Day, MCCLA is looking forward to its 33rd Solo Mujeres exhibition. The exhibit was originally

organized to provide a venue for Bay Area Latina artists to overcome the restraints of a male-dominated art scene. The exhibition continues to support and champion women artists. A curator call will be issued on the MCCLA's website, as well as on social media in August 2019. We endeavor to reach many artists in order to generate broad interest for artists who wish to share their vision. A call to curators and theme will be released. Curator will be selected based on merit of proposal / budget, and on programming team's advice. Curator may choose to put a call or select artists herself.

ILLUSION SHOW - OUR BEST WEAPON IS ART May 2020 (TBD) Illusion is a one-night, 5 hour-long event, comprised of approximately 25 artists engaging in onsite installation, action painting and performance that allows visitors (who are encouraged to dress in black) interact with the art-making. The main gallery will be covered in white paper: creating a stage and blank canvass for the creation; interaction; and inspire collective community work on alternative social justice art. Curator Adrian Arias, selected by the Gallery with the Programming team's advice, will invite and select the visual artists and performers as proposed.

ARTISTS SERVED	51
ANTICIPATED AUDIENCE	1,575
AMOUNT OF FUNDING	6,300
MEASURABLE OUTPUTS	2 panels
DATE COMPLETED	June 2020

Activity 2: 1.2 Four Music Performances: Provide details for each of the four exhibits, including the selection process, themes, and outreach plans.

DAY OF THE DEAD - SNEAK PREVIEW - VIP FUNDRAISER October 18, 2019 On opening day, MCCLA will hold a reception/fundraiser before it opens to the public on November 2nd. Attendees will have a guided tour of the altar installations by the Gallery Coordinator, and enjoy a special music / dance performance.

MUSIC PERFORMANCES, RAÍCES DE PUERTO RICO, December 2019 (TBD)
Puerto Rican country and Nueva Trova songs with music by "Madeline Zayas y Los Carpinteros."

AMELIA ROMANO AND HER ATB TRIO

A musical group from San Francisco employing an original blend of styles drawn from concert and folk traditions. Amelia Romano, who plays acoustic and electric harp, will be joined by trumpet player, Matt Ebisuzaki, and Tim Renner on bass. "... Passing melodies and improvisation from player to player, pushing their technical and expressive capabilities."

LUNA NEGRA - A Night of Women's Art, Dance and Music

In celebration of International Women's Day, and MCCLA's renown Solo Mujeres Show, Luna Negra will showcase a selection of women from various artistic expressions and

disciplines. A curator will be selected to plan and coordinate the evening's program and performances.

ARTISTS SERVED	51
ANTICIPATED AUDIENCE	460
AMOUNT OF FUNDING	17,150
MEASURABLE OUTPUTS	6 performances, 1 concert, 4 theatre shows
DATES COMPLETED	June 2020

Activity 3: 1.8 Interdisciplinary Events. Describe the large scale, interdisciplinary event(s) produced one time per year and led by Cultural Center staff.

NATURALEZA SINTETICA (SYNTHETIC NATURE) MCCLA will collaborate with 4 Latinx artists across animation, theatre, dance, music, and literature to create an immersive, interdisciplinary theater production that explores the nexus of nature, cultural memory, and technology. Using 3D projection, artists will interrogate both the pitfalls and equalizing potential of new technologies, and investigate the porousness of our contemporary moment's geographic, social, economic, and political borderlands, and of disparate communities to connect across the digital divide. This project, partially funded by the Kenneth Rainin Foundation, in the New & Experimental Program, will run 4 performances in January 2020.

Number of Artists Served: 7
Number of Anticipated Audience/Attendance: 160
Amount of Funding Allocated: \$16,000
Other Measurable Output:
Date Completed: March 31, 2020

Activity 4: 1.9 Responsive Public Programming. Describe the programming and/or openness to collaboration cultivated by the Center, including the selection process priority theme or issue and outreach plan.

Description: MISSION GRAFICA OPEN STUDIOS (Thursday evenings and Saturdays) In response to working artists, Mission Grafica studio hours will continue to be open 2 days / week. These hours give artists an opportunity to have studio hours after work and on weekends.
Number of Artists Served: 500
Other Measurable Output:
Date Completed: June 30, 2020

Outcome 2: Support artists, designers, technicians, and arts administrators rooted in historically underserved communities to build their capacity, resilience and economic viability.

Cultural Centers must identify at least one activity from the following list, but are encouraged to implement and identify multiple activities

Activity 1:

Describe the Activity: ARTIST TECHNICAL ASSISTANT PROGRAM. During open hours at Mission Grafica there is either a monitor (printmaker) or the Mission Grafica Coordinator to assist working artists / renters with technical problems. Having an experienced printmaker on site benefits studio users who always have someone on site to help with questions about printing. MCCLA pays a teacher contractor to manage and provide support to students and artists.

Number of Artists Served: 300

Amount of Funding Allocated: \$1,700

Other Measurable Output: 1 contractor

Date Completed: June 30, 2020

Activity 2:

Describe the Activity: Gallery Intern will be given the opportunity to develop a well-rounded understanding of the multifarious aspects of the exhibition arena: design, programming, curatorial research, and development; and to foster future, sustainable relationships with individuals who support and comprise this nonprofit and other public programs. Requirements: Understanding of Art History and Contemporary Movements in Fine Art, and MCCLA's Mission Statement, (2) willingness to learn museum standards, fine art handling methods, installation and exhibition design.

Number of Artists Served: 1

Amount of Funding Allocated: \$600

Other Measurable Output: Support on 2 exhibitions

Date Completed: June 30, 2020

Outcome 3: Invest in a vibrant arts community by playing a critical role in strengthening neighborhoods and communities and responding to community needs. At least one project under 3.1 and two projects under 3.2 are required.

Collaborative Project: MCCLA 2020 Carnaval SF Contingent & Committee 12/1/19-5/24/2020 - Carnaval Parade Day MCCLA makes it possible for interested community members 10+ years, to be an active participant in Carnaval SF's annual parade & celebration, regardless of prior participation or dance level. In this manner, MCCLA offers a unique experience, performing before thousands of spectators and fostering pride in cultural uniqueness, diversity, and artistic presentation. MCCLA will coordinate a contingent in Carnaval's 43rd anniversary in 2020. 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), and volunteers will be invited to join in the various manual and artistic tasks and during the parade.

Amount of Funding Allocated: \$8,500 (choreographer, float construction, musicians, equipment rental)

Staff Hours Allocated: 100

Volunteers: 30

Choreography rehearsals: 25

Other Measurable Output:

Date Completed: June 30, 2020

Representation on Community Leadership Team

Activity 1: PASEO ARTISTICO PLANNING COMMITTEE As a member of Calle 24 Cultural Assets Committee, MCCLA participates in the Paseo Artístico; Calle 24 activities throughout the year. Calle 24: promotes, participates and supports traditional culture-critical events, such as Carnaval, Día de los Muertos and the Cesar Chavez Holiday Celebration; identifies and preserve cultural assets existing in the District; and fosters collaboration among Latino cultural district arts organizations. The Events Coordinator attends monthly planning meetings in conjunction with other community groups and organizations puts on cultural / artistic performances and other activities every other month under a central theme and shared promotion.

of Paseo Artísticos: 3

Amount of Funding Allocated: \$1,000

Staff Hours Allocated: 30

Other Measurable Output: attendance at 10 planning meetings, plan 6 events

Date Completed: June 30, 2020

Activity 2: BAY AREA ALLIANCE (AEABA) - Executive Board of Directors Our Arts Ed / Outreach Coordinator has been invited to be part of the AEABA's Executive Board of Directors. The AEABA is a group of professional artists, arts organizations, and their allies based in the SF Bay Area that aims to strengthen the education and well-being of children and youth through involvement with the arts in schools and out of school settings. Members of the executive committee attend bi-monthly meetings, assist in the planning, promotion and hosting professional development workshops and networking events, Art Education Policy Roundtables (every two months), and advocate for sound arts education policies.

Amount of Funding Allocated: \$700

Staff Hours Allocated: 36 (Arts Ed/Outreach Coordinator)

Other Measurable Output: Organize 4 events

Date Completed: June 30, 2020

Outcome 4: Ensure the sustainability of a healthy nonprofit arts organization and adequate compensation and retention of staff. All activities are required except for 4.11 which only apply to those organizations that have debt.

4.1 Describe how the staff includes 3 FTEs overseeing development, fiscal oversight, and programming.

4.2 Participate annually in a monitoring and compliance site visit and respond to findings in a timely manner. Please note any findings that you will address and include the target date of completion.

MCCLA will participate in the annual monitoring and compliance site visits as required.

Date Completed: March 30, 2020

4.3 Describe at least two professional development opportunities the organization will provide for each staff member for a total of eight hours or \$500 allocated to each staff member per year.

MCCLA intends to offer individual training sessions to programming and admin coordinators (department heads) in their respective work areas (budgeting, planning, event planning, etc.) and group training sessions for all staff. One session will be about Sexual Harassment, required by law. MCCLA will contact a pro bono law firm to provide such training.

Number of staff provided PD opportunity: 10

Staff Hours Allocated: 57

Amount of Funding Allocated: \$5,000

Date Completed: June 30, 2020

4.4 Describe the recruitment process for new board members and the onboarding process. Describe board development activities in areas such as fundraising, finance, and strategic planning to ensure a strong board of directors

The MCCLA Board maintains a current call for members on the MCCLA website and provides recruitment process documents to the full board. These include the Board Nomination form, a description of board member skills and responsibilities and minimum standards of commitment and conduct. Applications are accepted on an ongoing basis. The board maintains and provides to all board members a “handbook” which contains the following materials: Introduction to Nonprofit Boards readings; Board roster and committees; Board Member Responsibilities, Board Member Expectations; Conflict of Interest Policy; Board Member Time and Money Contributions Log; Recruitment information; Bard Meeting Schedule and current meeting minutes; MCCLA Organizational Information; Mission Statement; MCCLA Staff Roster, Organizational Chart; and MCCLA Bylaws. The Board will participate in an annual board/staff retreat, plan and coordinate 2 public comment meetings a year, and participate in an annual fundraising event, and procure individual and group training sessions.

Amount of Funding Allocated: \$1,000

Number of Training Hours: 26

Other Measurable Outputs: 2 new board members

Date Completed: June 30, 2020

4.5 Describe the policy that your organization has implemented to adhere to the city’s Health Care Accountability Ordinance (regardless of number of employees). 1. Compliant health plan, or 2. Payment per employee per hour to SF General

MCCLA won’t be able to offer health benefits to staff in FY20. However, MCCLA plans to begin a roll out over a three-year period. A multi-year budget is the most financially responsible way for MCCLA to be able to offer these benefits Employees 31+ hours/week - FY 21 Employees 30 hours/week - FY 22 Employees under up to 20 hrs./week - FY23 The 3yr rollout period seems to be a conservative approach to managing the growth in fixed expenses that this represents and also gives us time to continue pursuing opportunities for growing earned revenue and contributed income outside of SFAC’s allocation. MCCLA’s goal in this area will be to: Cover the ones who work the most hours and have the least opportunity of another health plan offerings. Getting the legal support to ensure the proposed 3 tier approach is appropriate.

Finalize the multi-year budget with surpluses to cover the increased expenses. Update health plan quotes according to staff changes and new rates.

Describe which proof of participation you will provide: Option 1: Email from OLSE saying health care plan is in compliance and enrollment packet with rates

Date Completed: June 30, 2020

4.6 Describe your efforts to create a plan showing how you will maintain diverse revenue sources where City dollars make up no more than 50 percent of the annual operating budget. Be sure to include earned income from merchandise sales for SFAC approval, # of grants applied for, amount of money raised from ticket sales, amount of money raised from individual donors

Activity: In FY20 MCCLA plans to increase contributed income outside of our regular SFAC contract by 2%. This will come primarily from, additional donors and sponsors, 1-2 annual fundraisers/ signature events, and foundation support for the Youth program, Gallery program, and Archival project. The 2% increase represents a \$30K increase in contributed income outside of our SFAC contract. In FY21 and FY22, we plan to begin a fundraising campaign in honor of our 45th Anniversary which will provide MCCLA with additional contributed income. In this way we expect the proportion of our SFAC contract to our overall revenue budget to slowly decrease over the next 3 years. In addition, we plan to increase earned income by \$14K in FY20 to keep our percentage of earned income at 30% of our overall revenue budget. \$10K of this will be additional ticket sales income from an exciting new project funded by the Rainin Foundation (\$25K). This funding represents a growing partnership with the Rainin Foundation, who funded us for the first-time last year at \$22K. We plan to continue building this relationship to support future projects that present opportunities to leverage additional earned income.

Date Completed: March 30, 2020

4.7 Describe the policy that meets the Minimum Compensation Ordinance requirement for accrual of paid time off (at a rate of .04615) and unpaid time off (at a rate of .0392).

MCCLA currently has an existing paid leave or paid time off plan (in lieu of sick leave). MCCLA will consult with the Office of Labor Standards Enforcement and pro bono attorney to review our existing policy and establish an unpaid time off policy that meets the Minimum Compensation Ordinance requirement.

Other Measurable Output: Employee Handbook

Date Completed: September 30, 2019

4.8 Establish or revise a program reserve policy that includes 1) the purpose of the reserve, 2) the target amount and steps for reaching the goal, 3) assignment of authority for using the fund, 4) responsibilities for reporting reserve amounts and use of the reserve funds.

Activity: MCCLA will establish and review a Program Reserve Policy.

Output: Policy to include: Purpose fund, target, Target amount, how will reach goal, authority required (or not required, and reporting responsibilities. Balance Sheet

Date Completed: September 30, 2019

4.9 Describe website updates you'll make to maintain an accessible website (by following federal ADA requirements) to provide up-to-date information on organization's news, events, opportunities, and services.

Activity: Multimedia's manual audit of the criteria required by the City and County of SF's Web Accessibility Standards and Guidelines, determined the MCCLA website is 80% compliant. A few items still need additional work. MCCLA will require consultation with a programmer to help "fix" these pending items.

Amount of Funding Allocated: \$500

Other Measurable Output: List of items corrected, profit & loss report

Date Completed: December 31, 2019

4.10 Describe the organization's process to evaluate programmatic and organizational strengths and weaknesses that include community input and engagement. Be clear on your goals, what you are measuring, how will you know you met your goals. Include annual goals for this process.

MCCLA seeks and captures feedback in different ways and in an ongoing basis with the following surveys and evaluations: Customer Satisfaction Survey - Events Audience, MAS Summer Program Evaluations - Teachers and Students, Weekly Classes Evaluations - Class Participants, and MCCLA General Survey - ongoing.

Coordinators are responsible for conducting their department surveys, and collecting the programming data after each event, activity, program, or end of year semester, accordingly. Volunteers are also assigned to approach participants and visitors at the lobby or at special events and receptions. Responses are reviewed regularly to make necessary adjustments or act on suggestions, complaints, or acknowledgments. Data is analyzed by Coordinators on a quarterly basis, and the results are shared and compared with all departments and at annual planning sessions and retreat.

Amount of Funding Allocated: \$

Number of Surveys Collected: 150

Other Measurable Outputs: Survey analysis and changes made based on feedback.

Date Completed: March 30, 2020

4.11 If the non-profit has debt, please describe how the organization is working to eliminate debt.

Plan: N/A

Payments Made:

Date Completed:

4.12 If you are a Cultural Centers with youth programs, describe your policy as Custodian of Record through the California Department of Justice to collect Live Scan fingerprints of all staff, contractors, or volunteers who have access to the vulnerable population.

Policy: MCCLA will require an MCCLA Livescan application (within 10 days of hire) for any volunteer or staff that will have supervisory or disciplinary authority over a minor and will assure that those people have not been convicted of any offenses listed in Penal Code 5164.

Output: LiveScan ATI#s for new staff, instructors and volunteers.

Date Completed: December 31, 2019

Outcome 5: Maintain, enhance and increase access to neighborhood-based arts and cultural facilities. The first five activities are required of all grantees with facilities. Activity 6 is optional, but highly recommended for organizations that are working toward refurbishing their space beyond capital projects funded by the City.
will

5.1 Describe the qualifications of the full-time facilities manager. The individual should have the ability to oversee the safe, efficient operation and maintenance of the facility.

FACILITIES MANAGER

Ensures that code and safety compliance is in place

Coordinate diagnosis and repair of equipment

Performs / coordinates maintenance and repair work efficiently

Maintains facility keys communications, equipment, and security equipment. May be performed in collaboration with security personnel to maintain building security and effectively plan for and ensure public safety at the facility.

Effectively plan for and respond to an emergency situation in coordination with public safety authorities including, but not limited to, the Police Dept, Fired Dept., and Public Health.

5.2 Provide a maintenance work plan that includes daily, monthly, and quarterly maintenance duties per the responsibilities required in the lease agreement. MCCLA will submit a maintenance and improvement plan to include daily, monthly and quarterly maintenance duties. A meeting will be held with the SFAC staff to discuss / decide on pending and future projects and timeline.

Measurable Output: Updated Maintenance and Improvement Plan, to include projects to be completed this FY, and requests for works by SFAC.

Date Completed: September 30, 2019

5.3 Describe how you maintain a recycling program that complies with Chapter 5 of San Francisco Environment Code regarding Resource Conservation.

MCCLA will follow City's program, and continue to conduct annual recycling assessment and general staff training. Volunteers and renters will be involved and oriented in recycling best practices

Other Measurable Output: Evidence of staff training, Photos of updated signage

Date Completed: December 31, 2019

5.4 Describe the organization's comprehensive program to offer space to Bay Area arts and culture organizations at a reduced rate.

MCCLA offers a 10% rental discount to all nonprofit organizations, and 40% rental discount to its faculty and staff.

Number of Anticipated Subsidized Rentals: 40

Amount of Anticipated Financial Subsidy: \$4,000

Description of Other Documentation: Spreadsheet of subsidized renters and amounts.

Date Completed: June 30, 2020

5.5 Describe the steps to establish or revise a facilities reserve policy that includes 1) the purpose of the reserve, 2) the target amount and steps for reaching the goal, 3) assignment of authority for using the fund, 4) responsibilities for reporting reserve amounts and use of the reserve funds.

MCCLA's Board approved and directed an annual allocation of \$5K towards building a facilities reserve fund in 2018. At present, if funds may be required facilities emergency / contingency use, Executive Director will seek approval from the Board for such use.

Measurable Output: Facilities Reserve Policy, Balance Sheet reflecting \$5K facilities reserve fund.

Date Completed: December 30, 2019

5.6 Describe efforts to create a tangible work plan for the capital campaign fund. (optional)

KEY BUDGET HIGHLIGHTS

Revenue

Anticipated earned revenue	\$419,214
Anticipated board contributions	\$800
Anticipated individual contributions	\$6,000
Anticipated Foundation contributions	\$61,500
Anticipated City/County contributions	\$8,747
SFAC Cultural Center Grant Amount	\$627,834
Anticipated in-kind contributions	\$1,148,611
Anticipated total of Earned and Contributed	\$226,832,300

Expenses

Executive Director Annual Salary	\$80,000
Percentage of Executive Director time for facility oversight	20%
Total Salaries for Financial Oversight Staff	\$59,150
How are Salaries for Financial Oversight Staff Comprised? Bookkeeper, Bookkeeper Assistant, Financial Manager (contractor)	
Total Salaries for Programming Staff	\$171,000
How are Salaries for Programming Staff Comprised: Arts Ed, Events, Gallery, Mission Grafica, MultiMedia, Summer Prog Assistant	
Total Salaries for Development Staff	\$30,000
How are Salaries for Development Staff Comprised: Fund Dev / Projects Associate	
Health Benefit Expenses	\$14,050
Executive Director Health Plan, MCCLA is looking into 2 possible options: setting up an (1) Qualified Small Employer Health Reimbursement Arrangement (QSEHRA), or, a (2) Health insurance Stipend. MCCLA requests additional time (at least 30 days), to review options for use of these funds.	
Artist Honorarium Expenses	\$800
Production and Exhibition Expenses	\$14,300
Includes mostly the Events and Gallery Departments. A new production with Rainin Funds will incur in higher production costs.	
Professional Development Expenses	\$6,000
Includes individual and group development sessions for Staff and Board of Directors.	
Grantmaking Expenses (fiscal sponsorship)	\$ 500
10% fiscal sponsorship fee (1- \$5,000)	

Fundraising Expenses \$13,000
MCCLA is planning 2 fundraisers this year: in October and December.

Facilities

Total Salaries for Facilities Staff \$131,500
How are Salaries for Facilities Staff Comprised: Facilities / Operations Mgr. (40/hrs/wk) 2
maintenance staff, and 1 front desk security

Maintenance and Repair Expenses \$29,900
Includes 11,900 from Prop E projects, 9,600 for contractors and supplies.

Major Repairs Expenses \$
MCCLA is not contemplating major repairs this year.

Maintenance and Repair Equipment Rental \$
Equipment rental, if any, will be minor, and is contemplated in the \$9,600 maintenance and
repair budget.9,600

Security Equipment Expenses (cameras, servers, alarms) \$9,000
Cameras repair / maintenance

Telephone Expenses (equipment and service plans) \$30,000
Includes general phone service, WiFi, Internet, and \$11K for facilities security alarm and
elevator service.

Utilities Expenses \$25,000
Includes garbage, water, meter and gas

Facilities – Other (items not already listed) \$
N/A

Total Budget for Facility Management (including personnel) \$236,400
(includes telephone and utilities expenses \$55K)

Category	Income Type	Income Description	Organization Budget FY20
Earned Revenue	Admissions		16,525
	Ticket Sales	MCCLA Events, Collaborations, Naturaleza Sintetica Production.	38,709
	Tuitions	Classes, MAS Registrations, Carnaval Registrations, Tours	253,000
	Workshop & Lecture Fees	6-10 workshops, 2-3 lectures / panels	6,130
	Touring Fees		2,000
	Special Events - other		0
	Special Events - Non-fundraising		0
	Gift Shop/ Merchandise	posters, prints, t-shirts, art merchandise.	22,100
	Gallery/Publication Sales		2,000
	Food Sales/ Concession Revenue	Foods/Beverage sales from various activities	12,750
	Parking Concessions		0
	Membership Dues/Fees		0
	Subscriptions		0
	Contracted Services/ Performance Fees		0
	Rental Income - Program Use		9,000
	Rental Income - Non-Program use	Rentals from Equipos. /Gallery/Studio/Theatre, House Tech	48,000
	Royalties/Rights & Reproductions		0
	Advertising Revenue		
	Sponsorship Revenue	1-2 fiscal sponsored groups	5,000
	Investments-Realized Gains/Losses		0
Investments-Unrealized Gains/Losses		0	
Interest & Dividends	Expected Income from miscellaneous sources	2,000	
Other Earned Revenue		2,000	
	Total Earned Revenue		\$419,214
Contributed Revenue	Trustee/ Board Contributions	Board Members' contribution	800
	Individual Contributions	From various individuals dedicated to MCCLA	6,000
	Corporate Contributions	\$10K - 2 fundraisers, \$5K Carnaval	15,000
	Foundation Contributions	Mission Music, MG Archival Project, Carnaval, Youth Led Initiatives	61,500
	Government - City & County	Front Desk Security %	8,745
	Government - SFAC	609,134+18,700 Prop E FY19-20	627,834

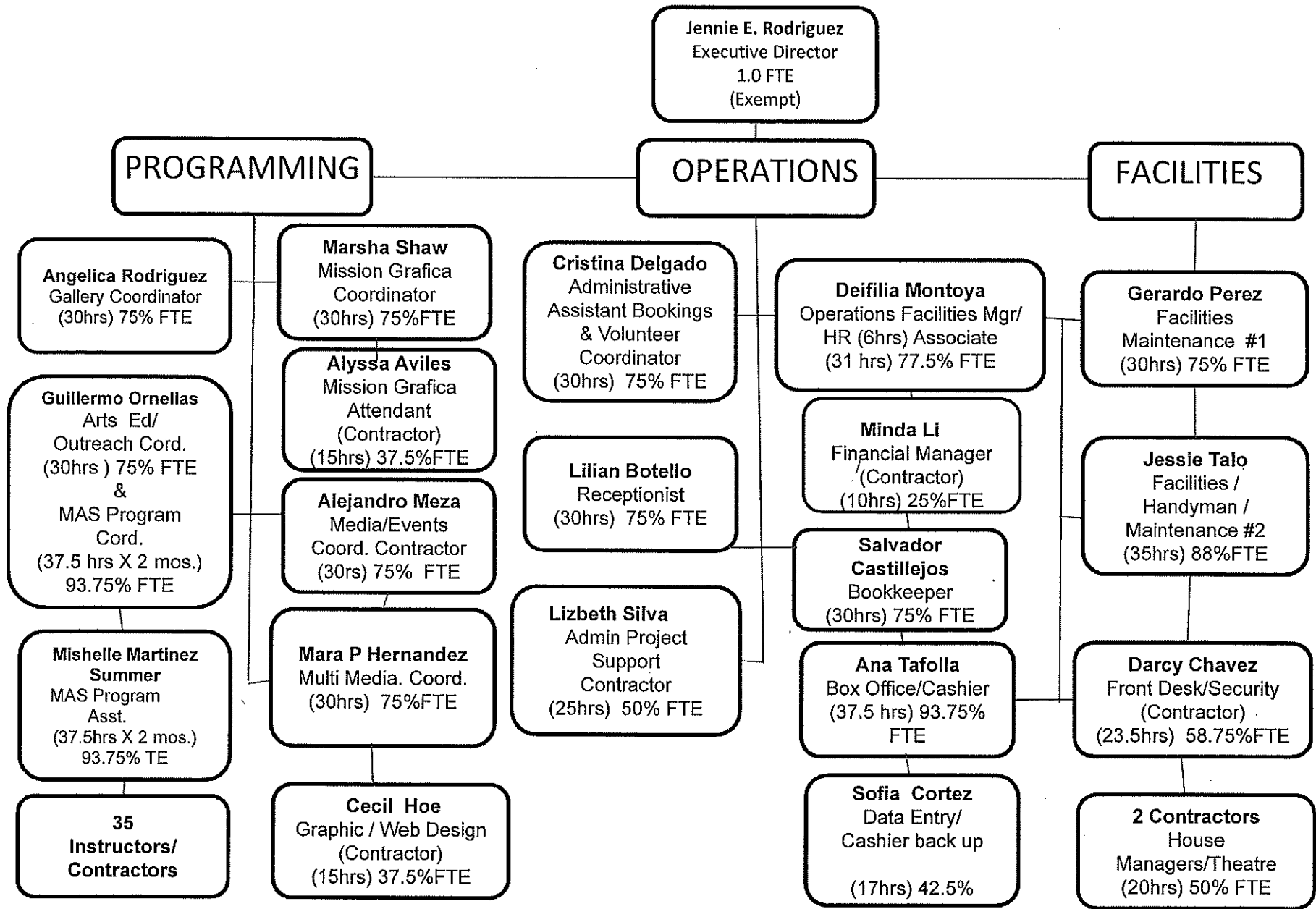
	Government - State	\$8K Human Svces Front Desk Security, Gallery Program	18,000
	Government - Federal	Nat'l Endowment Humanities - Archival Project	10,000
	Tribal Contributions		0
	Special Events - Fundraising	2 fundraisers, Carnaval Raffle, Auction	13,000
	Other Contributions		0
	Related Organization Contributions		0
	Total Contributed Revenue		\$1,180,093
	In-Kind Contributions	SFAC RENT	\$1,148,611
Total Revenues	Total Earned and Contributed		\$2,328,704

Category	Expense Type	Expense Description	Total Organization Budget	SFAC Cultural Center Budget	Prop E from FY19
Direct Personnel Expenses	Salaries	For 13 MCCMA employees - FT/PT	447,872	311,772	0
	7001 · Executive Director	80,000			
	7002 · Bookings	27,000			
	7003 · Box Office	33,750			
	7004 · Facilities / Operations Mgr.	47,000			
	7005 · Bookkeeping	33,000			
	7006 · Reception	26,250			
	7008 · Facilities - Handyman - Jessie	30,625			
	7008 · Facilities - Maintenance- Gerardo	26,250			
	7010 - MAS Coordinator	4,800			
	7011 · Multimedia Coordinator	37,500			
	7012 · Mission Grafica Coordinator	30,000			
	7013 · Gallery Coordinator	30,000			
	7014 · Events/ Media Coordinator -Contractor				
	7018 · MAS Assistant	7,200			
	7019 · Arts Education Outreach	31,500			
	7030 · Benefits, -Others	3,000			
	Fringe Benefits		0	0	0
	Payroll Taxes		44,587	35,177	0
	Contractual Services	Front Desk Security \$29,250 and Events / Media Coordinator \$30,000 Mission Grafica \$5K , multimedia \$2K	120,000	83,000	0
	Health Benefits	IT \$4K	14,050	14,050	0
	Disability		0	0	0
	Workers' Compensation	premiums for payroll insurance	23,800	20,000	0
Pension and Retirement		0	0	0	
Benefits, Other FICA	FICA	10,921	10,843	0	
Stipends		0	0	0	
Total Salaries and Fringe		\$661,230.00	\$474,842	\$0.00	
	Accounting	Financial Manager/Assistant Bookkeeper	26,150	0	0
	Advertising and Marketing	database / donor mgmt app / training & video screen & electrical installation	8,000	0	1,800
	Artist Commission Fees	3-4 Gallery curators	4,500	0	0
	Artist Consignments		0	0	0
	Artist & Performers - Non-Salaried	Classes 60%, MAS 100%, Artists 100%	138,637	65,000	0
	Audit	Includes 990 Form	10,000	10,000	0
	Bank Fees	BofA/Vendini's/Square (credit card fees)	14,300	0	0
	Repairs & Maintenance	Repairs and maintenance including sound booth upgrade, air extractor, plexyglass enclosure, LED track lights	18,000	0	11,900

Catering & Hospitality	Foods/Beverages expenses for hosting shows.	5,000	0	0
Collections Conservation	MG Archival Project Contractor	10,000	0	0
Collections Management		0	0	0
Conferences & Meetings	MCCLA retreat/Board-Staff expenses	3,000	0	0
Cost of Sales	Cost of gift shops sales/Cost of foods and beverages	9,000	0	0
Depreciation	Dep/Amortization of Fixed/Leasehold Improvements	12,000	0	0
Dues & Subscriptions	licenses, permits, memberships, registrations	7,000	0	0
Equipment Rental	RICOH/Pitney Bowes. Equipment rentals CARNAVAL 2020/Others	21,000	0	0
Facilities - Other		0	0	0
Fundraising Expenses - Other	Expenses projection for 2 fundraisers FY 19-20	2,300	0	0
Fundraising Professionals	Grantwriter / Fund Dev. /Proyect	35,000	0	0
Grantmaking Expense		0	0	0
Honoraria	2 panels - 8 panelists	800	0	0
In-Kind Contributions	In kind Rent - SFAC	1,148,611	0	0
Insurance	Liability, Directors & Officers, Property. Not yet included Abuse & Molestation and Tech Insurance.	25,850	15,000	0
Interest Expense		0	0	0
Internet & Website	Web Designer, Internet Server, Computer Repair & Maintenance	22,000	0	0
Investment Fees		0	0	0
Legal Fees	Fees for legal advice	500	0	0
Lodging & Meals		0	0	0
Office Expense - Other	IT, PCs, Cables, Hardware and Payroll charges	10,000	0	5,000
Other		0	0	0
Postage & Shipping		1,000	0	0
Printing		2,000	0	0
Production & Exhibition Costs	Gallery, Events, Arts ED.	14,300	0	0
Programs - Other		0	0	0
Professional Development	BoD/Staff Professional Development expenses	6,000	0	0
Professional Fees: Other	Teachers Fees 60%, Collaborations / Workshops 50%, Art Sales 70%	10,000	10,000	0
Public Relations		500	0	0
Rent		0	0	0
Recording & Broadcasting Costs		0	0	0
Royalties/Rights & Reproductions		0	0	0
Sales Commission Fees		0	0	0
Security	Surveillance Cameras (2)	9,000	0	0
Supplies - Office & Other	Supplies expenses for all departments	30,000	0	0
Telephone	Phone usage for all departments, includes alarm, elevator, and internet.	30,000	20,000	0

Operational Expenses	Touring		0	0	0
	Travel		1,500	0	0
	Utilities	Water/Sewer Service/Scavenger/PG&E	25,000	15,000	0
	Total Operational Expense		\$2,322,178	\$609,842	\$18,700
	Total Personnel and Operational Expense		\$2,322,178	\$687,084	\$18,700

MISSION CULTURAL CENTER FOR LATINO ARTS – ORGANIZATIONAL CHART – FY 2019/20





**Mission Cultural Center
for Latino Arts**

2868 Mission St., San Francisco, CA 94110 - 415-821-1155 - 415-648-0933 (fax)

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JUNE 31, 2019**

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BOOKINGS / RENTALS

2868 Mission Street, San Francisco, CA 94110

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bookings@missionculturalcenter.org

MCCLA collaborates with artists, performance groups, local organizations and the communities at large, providing them use and rental space in our facilities for their events and activities.

Events held at MCCLA must be in tune with our mission, goals and objectives. Priority is given to cultural and artistic events, and to activities that contribute to the advancement information, and education of the public and participants.

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www.abc.ca.gov

**** Form must be taken first to the San Francisco Police Department and they can fax to ABC Office.**

2017-18 RATE SHEET

SPACE	MAXIMUM CAPACITY	WEEKDAY MORNING (10-4PM) PER HOUR	WEEKDAY EVENING & WEEKENDS PER HOUR	Per Day (6 -8 Hours)	DIMENSIONS
Dance Studio A*	50	\$25.00	\$45.00	\$270.00	24' x 26'
Dance Studio B*	80	\$30.00	\$50.00	\$300.00	42' x 50'
Music Studio C	20	\$25.00	\$40.00	\$240.00	17' x 16'
Art Workshop Studio D	50	\$30.00	\$45.00	\$270.00	41' x 31'
Dance Studio E*	15	\$20.00	\$40.00	\$240.00	20' x 35'
La Salita (Conference Room)	25	\$20.00	\$40.00	\$240.00	--
Large Gallery Use of gallery walls \$200	150	\$90	\$110	\$550	3,231 Sq. Ft.
Inti-Raymi (Small Gallery)	50	\$40.00	\$90.00	\$360	1,469 Sq. Ft
Lobby	50	\$25.00	\$45.00	\$270.00	50' x 19'
Theater**	150	\$90.00	\$120.00	\$720.00	47' x 16'
Theater and Lobby	--	\$100.00	\$165.00	\$990.00	---
Theater with Light and Sound Tech	---	\$110.00	\$155.00	\$930.00	---
Theatre, Light and Sound Tech, and Lobby	---	\$140.00	\$200.00	\$1200.00	---

***Studios A, B and E are only for dance purposes only.**

**** Tables and Chairs are allowed in the large, small Galleries and lobby**

****Please explain on the Event Proposal Sheet the nature of the lobby purpose**

SERVICE	EVENT RATE
Website Advertisement	\$25.00
Cleaning Fee	\$50.00
Recycling fee	\$50.00
Extra garbage bag	\$30.00
Staff fee/Security	\$35.00
Photographer/Video	\$60.00
Bartender	\$25.00
Apple Adapter	\$5.00
Small Speaker for laptop	\$10.00
EQUIPMENT (inventory)	EVENT RATES
Piano in theater	\$75.00
Projector	\$35.00
Portable Screen	\$15.00



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Pop up screen	\$15.00	
Microphones	\$15.00	
Portable Sound System	\$60.00	
Folding Metal Chairs (40)	\$1.00	
Mini Round Cocktail Table (8)	\$7.00	
8 foot Table (4 available)	\$12.00	
6 foot Table (5 available)	\$10.00	
4 foot Table (4 available)	\$8.00	
Podium	\$12.00	
Coat Hanger	\$12.00	
Platform	\$15.00	
STAFF	HOURLY RATES	WHOLE DAY RATES
Bartender	\$35.00	\$180.00
House Manager	\$35.00	\$180.00
Light and Sound Tech	\$35.00	\$180.00
** House tech consultant fee	\$120.00 per rental	

ALL STUDIOS on THIRD FLOOR. (Elevator access available)

<p>Studio A (Approx. dimensions: 24ft X 26ft):</p> <p>***One of the larger <i>dance</i> rooms.</p> <p>Four walls, one covered with a full length mirror.</p> <p>NEW Hardwood flooring. Electrical outlets available.</p> <p>Sun window. Electrical outlets available.</p> <p>High ceilings. Bright lights.</p> <p>Sounds available. Capacity 20</p>	<p>Studio B (Approx. dimensions: 42ft X 50ft):</p> <p>***Our other large <i>dance</i> room.</p> <p>Four walls, two covered with a full length mirrors.</p> <p>NEW Hardwood flooring. (soft shoes are required)</p> <p>Sun window. Electrical outlets available.</p> <p>High ceilings. Bright lights.</p> <p>Sounds available. Capacity 50</p> <p>Two additional changing rooms within the studio.</p>
<p>Studio C (Approx. dimensions: 17ft X 16ft):</p> <p>Smaller setting.</p> <p>Four walls all the way around.</p> <p>One window looking in the room from the hallway.</p> <p>Carpeted flooring. Sound available. Capacity 10</p> <p>Chairs available. Tables/ desks are moveable on request.</p> <p>***Typically used for <i>music</i> classes.</p>	<p>Studio D (Approx. dimensions: 41ft X 31ft):</p> <p>***Generally used for <i>art</i> classes.</p> <p>Lofty looking. Large room for bigger classes.</p> <p>Also can be split into 2 rooms for smaller classes..</p> <p>Tables/chairs/ desk are all available. Capacity 50</p> <p>No sounds /speaker system available for this room.</p>
<p>Studio E (Approx. dimensions: 20ft X 35ft):</p> <p>***Medium size room great for <i>salsa/flamenco/tap</i> type</p>	<p>**Chairs / tables/ desk are moveable upon request. If approved by staff.</p>



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<p>dance.</p> <p>Low ceiling. Dance bars available.</p> <p>Three large windows. Sound available in this room.</p> <p>One full length mirror. 3 full walls. Capacity 20</p> <p>***All rooms maybe used for other purposes than noted.</p>	
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GALLERIES AND MEETING ROOM ON SECOND FLOOR

<p>Gallery—Large: (3,231 Feet)</p> <p>Large and spacious. <i>Art gallery</i> setting.</p> <p>Hardwood flooring. Built in walls.</p> <p>Track lighting. White walls. Ceiling hooks.</p> <p>Electrical outlets available. Main focus on entrance.</p> <p>Close to exit and entrance. Studio type setting.</p> <p>May split into rooms. Tables and chairs upon request.</p> <p>Light fixture are not allowed to be adjusted for clients</p>	<p>Inti-Raymi: (1,469 Feet)</p> <p>Smaller <i>gallery</i> type room. Hardwood flooring.</p> <p>Track lighting. White walls. Can be split into two rooms.</p> <p>Two levels separated by two steps. Spacious.</p> <p>Electrical outlets are available. Tables and chairs are moveable.</p> <p>Bench located on second level of the room.</p>
<p>Cafe de la Muerte:</p> <p><i>Reception</i> set área. Dining table available.</p> <p>Bar and refrigerator. Hardwood flooring.</p> <p>Tables and chairs are all moveable.</p> <p>Two full walls. Lighting. Electrical outlets available</p>	<p>La Salita Meeting Room:</p> <p>Large <i>meeting</i> room. Can be separated into two rooms.</p> <p>Four walls. No windows.</p> <p>A glass walls within the room.</p> <p>Table/chairs/desk moveable on request.</p> <p>White board available within conference room</p> <p>Electrical outlets available. Capacity 40</p>

THEATER AND LOBBY on the FIRST FLOOR

Theater: Theater: (Approx. dimensions: 47ft X 46ft)	Lobby: (Approx. dimensions: 50ft X 19ft)
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Mission Cultural Center FOR LATINO ARTS

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Capacity 150, Large *Theater* setting area. Black walls.

Black flooring. *Stadium* set up of chairs.

Stage has masonite surface, two dress rooms and one

Restroom w/ shower available backstage

White screen for projections, Electrical outlets,

sound and lighting available. **Capacity 150 theater**

Lobby area. Tile flooring. Three walls make up room.

Box office and large window looking out to the street.