

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

**QCC-The Center for Lesbian Gay Bisexual Transgender Art & Culture**

**SFAC Cultural Center Grant Amount: \$120,798**

**Contact:** Vee Jenkins

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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 2019/20 fiscal year finds QCC making great strides in our multi-year plan for leadership transition. The organization has been managed by our three founding directors since the organization's inception. Over the years, they took on additional tasks as needed that were not necessarily aligned with their general job descriptions. As our founding directors transition out of the organization, we will look at all of the various functions the organization requires and figure out how we can address those needs with our current staffing and what positions we will need to make new hires.

As demand has grown for QCC's services in recent years, the organization must adapt to meet our constituency's needs. With our Board's full support, we are excited to announce that during the 2019-20 fiscal year, QCC will hire a full time Executive Director. QCC is currently working on the job description and we hope to have the Executive Director in place by Fall of 2019. This new Executive Director will take on many of the administrative duties previously held by the Artistic and the Development & Finance Directors. This change will also allow current Associate Artistic Director Ramona Webb to take on a more focused role as the Creating Queer Community Program Director, enabling QCC to focus more deeply on serving the emerging Queer and Trans artists in our network, which we believe will result in the creation of high production-value, original works that reflect the authentic experiences of the San Francisco Bay Area's LGBTQ+ communities.

This Spring QCC conducted a staff and board evaluation of our social justice driven mission and programs. Our internal evaluation process revealed an organizational desire to improve our cultural equity efforts, to more deeply serve the San Francisco Bay Area's Queer and Trans communities of color. To that end, QCC has secured funding \$50,000 from the William and Flora Hewlett foundation that will support us to further develop QCC's internal culture of social justice, equity and inclusion. QCC will begin our strategic internal equity, diversity, and inclusion work in August 2019.

It is imperative to QCC's staff and Board that as a cultural center of San Francisco we do the best to serve a broad range of San Francisco's LGBTQ+ communities. It is with deepest gratitude that we commit to another year of partnership with the San Francisco Arts Commission

in the service of San Francisco's LGBTQ+ artists, LGBTQ+ communities and a legacy of radical queer and trans artists and art making.

## **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:** The 23rd Annual National Queer Arts Festival

**Number of Artists Served:** 40

**Number of Anticipated Audience/Attendance:** 6,000+

**Amount of Funding Allocated:** \$43,250

**Other Measureable Output:** 40 events will take place throughout the San Francisco Bay Area with at least 20 taking place in San Francisco.

**Date Completed:** June 30, 2020

**Activity 2:** Queer Conversations On Culture and The Arts

**Number of Artists Served:** 15

**Number of Anticipated Audience/Attendance:** 200

**Amount of Funding Allocated:** \$17,000

**Other Measureable Output:** 4 events will take place at California College of the Arts and other venues.

**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:** QCC conducts an extensive survey of audiences during the National Queer Arts Festival (NQAF), typically capturing 900-1500 audience members. QCC also conducts surveys of artists who are commissioned to present work in the NQAF through our Creating Queer Community Program. We analyze the results of both the audience surveys and artist surveys to determine the demographics of the communities we serve and their resonance with the works presented. With this data we are able to tweak our programs in order to more effectively serve a wide range of LGBTQ+ audiences.

**Number of Surveys Collected:** at least 900

**Date Completed:** December 31, 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 writ**

### **Activity 1: Fiscal Sponsorship**

**Describe the Activity:** QCC currently provides fiscal sponsorship services to 6 non-incorporated LGBTQ+ arts groups and participants in our annual Creating Queer Community cohort. QCC charges a 5% fiscal sponsorship fee for any awarded government or foundation grants and 10% fiscal sponsorship fee for other contributed income such as donations. We view this activity as one of the most important ways to support emerging LGBTQ+ arts organizations with a particular emphasis on emerging LGBTQ+ organizations that are of, by, and for LGBTQ+ artists of color, and transgender/gender non-conforming artists.

**Number of Artists Served:** 19

**Number of Anticipated Audience/Attendance:** n/a

**Amount of Funding Allocated:** \$13,000

**Other Measureable Output:** 6 organizations fiscally sponsored; up to 22 individual artists fiscally sponsored. QCC will provide MOUs for all fiscally sponsored individual artists and arts organizations.

**Date Completed:** March 30, 2020

### **Activity 2: Free/Low-cost Grantwriting/Reporting Services.**

**Describe the Activity:** Through a grant from the San Francisco Arts Commission and in partnership with the Asian Pacific Islander Cultural Center, QCC provides free grantwriting services to San Francisco based individual artists of color and arts organizations serving people of color. QCC also provides free grantwriting/reporting services to the artists participating in our annual Creating Queer Community Cohort. QCC also offers low-cost grantwriting/reporting services to our six fiscally sponsored clients. For our six fiscally sponsored clients, we do not charge anything for proposals we write that are not funded. If a proposal that we write is funded, QCC charges its fiscally sponsored clients a 10% grantwriting/reporting fee.

**Number of Artists Served:** 26

**Number of Anticipated Audience/Attendance:** n/a

**Amount of Funding Allocated:** \$62,000

**Other Measureable Output:** \$500,000+ raised by QCC's free/low-cost grantwriting program. 40+ grant proposals submitted. 20+ grant proposals awarded. \$8,000 generated in grantwriting/reporting fees to QCC. Year end report detailing how many free grant proposals were written for how many artists/arts organizations and the outcomes of the submitted proposals. 1 Year end report detailing how many grant proposals and reports QCC wrote for our six fiscally sponsored clients with outcomes of the submitted proposals.

**Date Completed:** June 30, 2020

**Activity 3: Creating Queer Community Program**

**Number of Artists Served:** 22

**Number of Anticipated Audience/Attendance:** 2,200

**Amount of Funding Allocated:** \$127,350

**Other Measureable Output:** CQC participants are chosen from an open call for proposals, and are artists with demonstrable support needs. For example most are queer and trans people of color; many are low income, chronically ill/disabled, and/or emerging artists. There is no fee to participate in this 8 month long series of skill building and professional development workshops that culminates in a performance/production during the May/June National Queer Arts Festival. CQC artists are provided a commission between \$500-\$2,500, fiscal sponsorship, and free grantwriting/reporting services. QCC also subsidizes the costs for the production's technical staff, venues, and insurance. The 2019-20 CQC cohort will include 22 LGBTQ+ artists who will create 22 original works to be premiered in the 2020 National Queer Arts Festival.

**Date Completed:** June 30, 2020

## KEY BUDGET HIGHLIGHTS

### Revenue

Anticipated earned revenue	\$56,586
Anticipated board contributions	\$3,000
Anticipated individual contributions	\$7,500
Anticipated City/County contributions	\$85,630
SFAC Cultural Center Grant Amount	\$120,798
Anticipated in-kind contributions	\$
Anticipated total of Earned and Contributed	\$666,882

### Expenses

Executive Director Annual Salary	\$75,000
Total Salaries for Financial Oversight Staff	\$28,600
How are Salaries for Financial Oversight Staff Comprised? \$20,000 is allocated for a Book keeper, \$8600 towards an independent financial auditor	
Health Benefit Expenses	\$10,000
QCC will engage its first employee ever (an Executive Director), we will pay all necessary employment taxes, health benefits and insurances that are required by law.	
Artist Honoraria Expenses	\$29,000
Artist commissions range between \$500 and \$2500	
Production and Exhibition Expenses	\$20,500
QCC's annual National Queer Arts Festival is an annual 4-6 week event.	
Professional Development Expenses	\$
QCC's FY 19/20 budget does not have a line item for Professional development expenses. Due to QCC not having employees, and working with an all contract staff, we do not currently have PD expenses budgeted. This will shift as we hire employees.	
Grantmaking Expenses (fiscal sponsorship)	\$214,308
The QCC currently has 6 LGBTQ+ led small arts organizations to which we provide fiscal sponsorship services.	
Fundraising Expenses	\$48,040
The total for fundraising expenses includes fiscal sponsor fees that QCC pays to the African American Arts and Culture Complex as well as compensation for Development staff members.	

Category	Income Type	Income Description	Organization Budget FY20
<b>Earned Revenue</b>	Admissions		
	Ticket Sales	NQAF and other year-round events.	\$40,000.00
	Tuitions		
	Affordable Grantwriting Services	QCC offers affordable grantwriting services to its fiscally sponsored clients	\$8,716.00
	Fiscal Sponsor Fees		\$7,840.00
	Special Events - other		
	Special Events - Non-fundraising		
	Gift Shop/ Merchandise		
	Gallery/Publication Sales		
	Food Sales/ Concession Revenue		
	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		
	Investments-Realized Gains/Losses		
	Investments-Unrealized Gains/Losses		
Interest & Dividends		\$30.00	
Other Earned Revenue			
	<b>Total Earned Revenue</b>		<b>\$56,586.00</b>
<b>Contributed Revenue</b>	Trustee/ Board Contributions		\$3,000.00
	Individual Contributions		\$7,500.00
	Corporate Contributions		\$11,500.00
	Foundation Contributions		\$162,500.00
	Government - City & County		\$85,630.00
	Government - Cultural Center	Include FY20 grant amount and FY19 Prop E	\$120,798.00
	Government - State	CAC QCC and Fiscally Sponsored clients	\$204,368.00
	Government - Federal	NEA	\$15,000.00
	Tribal Contributions		
	Special Events - Fundraising		
	Other Contributions		

QCC Budget Template SFAC MPP

	Related Organization Contributions		
	In-Kind Contributions		
	<b>Total Contributed Revenue</b>		<b>\$610,296.00</b>
<b>Total Revenues</b>	<b>Total Earned and Contributed</b>		<b>\$666,882.00</b>

Category	Expense Type	Expense Description	Total Organization Budget	SFAC Cultural Center Budget	Prop E from FY19	SFAC FY20 TOTAL	
Direct Personnel Expenses	Salaries	Executive Director	\$75,000	\$42,500		\$42,500	
	Fringe Benefits					\$0	
	Payroll Taxes	Executive director staff member	\$8,000			\$0	
	Health Benefits		\$10,000			\$0	
	Disability					\$0	
	Workers' Compensation					\$0	
	Pension and Retirement					\$0	
	Benefits, Other FICA					\$0	
	Stipends					\$0	
	<b>Total Salaries and Fringe</b>			<b>\$93,000</b>	<b>\$42,500</b>	<b>\$0</b>	<b>\$42,500</b>
						\$0	
Operational Expenses	Accounting		\$20,000	\$10,000		\$10,000	
	Advertising and Marketing		\$8,000			\$0	
	Artist Commission Fees		\$29,000			\$0	
	Artist Consignments					\$0	
	Contractual Services	see budget notes below	\$158,000	\$37,738		\$37,738	
	Artist & Performers - Non-Salaried					\$0	
	Audit		\$8,600	\$8,600		\$8,600	
	Bank Fees		\$1,300			\$0	
	Repairs & Maintenance					\$0	
	Catering & Hospitality		\$1,350			\$0	
	Collections Conservation					\$0	
	Collections Management					\$0	
	Conferences & Meetings		\$2,500			\$0	
	Cost of Sales					\$0	
	Depreciation					\$0	
	Dues & Subscriptions					\$0	
	Equipment Rental					\$0	
	Facilities - Other					\$0	
	Fundraising Expenses - Other	Fiscal sponsorship fee	\$6,040			\$0	
	Fundraising Professionals	see budget notes	\$42,000	\$7,770		\$7,770	
	Grantmaking Expense - (Fiscally sponsored projects)		\$214,308			\$0	
	Honoraria		\$600			\$0	
	In-Kind Contributions					\$0	
	Insurance		\$6,000	\$6,000		\$6,000	
	Interest Expense					\$0	
	Internet & Website		\$5,500			\$0	
	Investment Fees					\$0	
	Legal Fees		\$120			\$0	
	Lodging & Meals					\$0	
	Office Expense - Other		\$300			\$0	
	Other					\$0	
	Postage & Shipping		\$200			\$0	
	Printing		\$400			\$0	
	Production & Exhibition Costs		\$20,500			\$0	
	Programs - Other					\$0	
	Professional Development					\$0	
	Professional Fees: Other	Strategic Planning & Cultural Equity/Inclusion Effort Consultants	\$40,000			\$8,190	\$8,190
	Public Relations					\$0	
	Rent	Meeting Venues	\$4,500			\$0	
	Recording & Broadcasting Costs					\$0	
	Royalties/Rights & Reproductions					\$0	
	Sales Commission Fees					\$0	
Security		\$3,000			\$0		
Supplies - Office & Other		\$1,000			\$0		
Telephone					\$0		
Touring					\$0		
Travel					\$0		



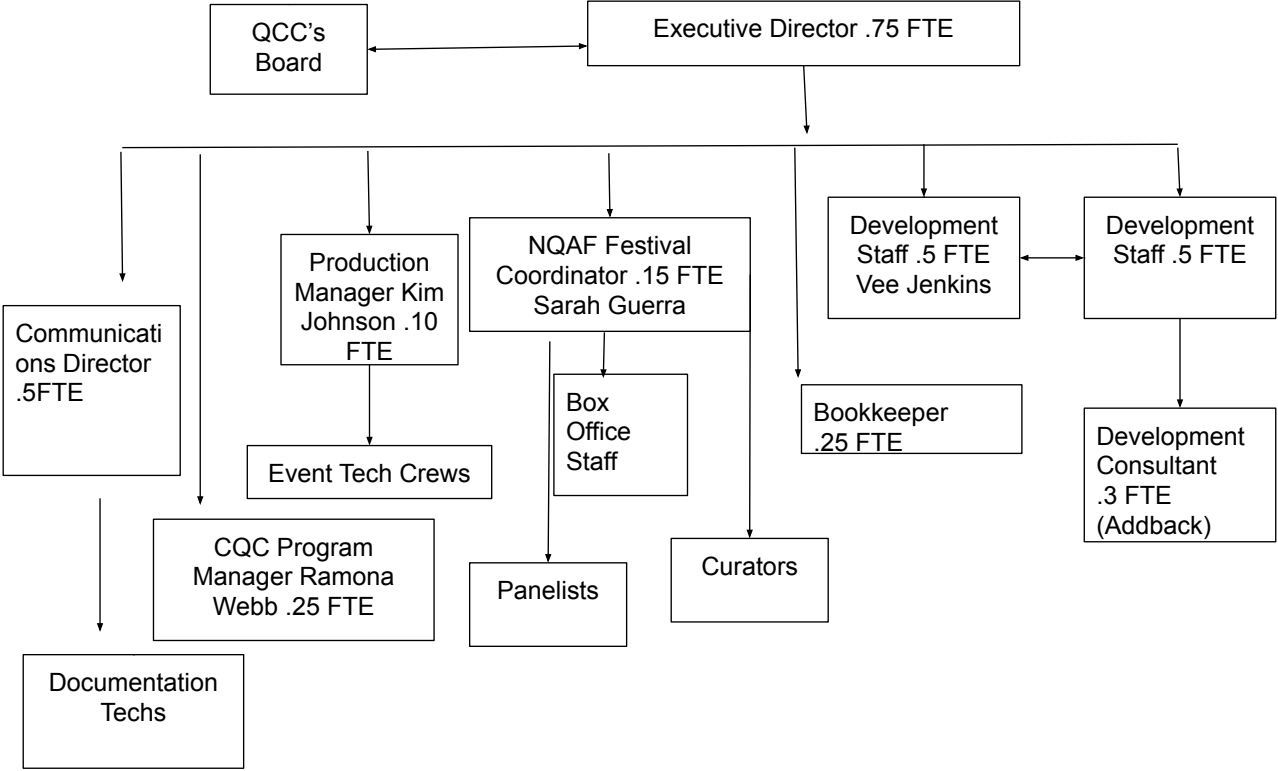
Category	Expense Type	Expense Description	Total Organization Budget	SFAC Cultural Center Budget	Prop E from FY19	SFAC FY20 TOTAL
	Utilities					\$0
	<b>Total Operational Expense</b>		<b>\$573,218</b>	<b>\$70,108</b>	<b>\$8,190</b>	<b>\$78,298</b>
						<b>\$0</b>
	<b>Total Personnel and Operational</b>		<b>\$666,218</b>	<b>\$112,608</b>	<b>\$8,190</b>	<b>\$120,798</b>

BUDGET NOTES

Line 4, Line 6-10 QCC will pay all legally required payroll taxes and health benefits for is first employee position- Executive Director

Line 17	CQC Program Director	\$18,000
	Communications Director	\$38,000
	House Manager	\$12,000
	Production Manager	\$8,000
	Curators	\$1,500
	Panelists	\$4,000
	Box Office Staff	\$4,500
	Videographer/Photographer	\$3,000
	Technical Production Staff	\$7,000
	Grantwriter for Free Grantwriting Sen	\$20,000
	Grantwriter for Affordable Grantwritin	\$42,000
	<b>TOT Independent Contractors</b>	<b>\$158,000</b>
Line 32	Development Director	\$42,000

QCC Organization Chart FY 19/20





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### Queer Cultural Center 2019 Board

#### Jacqueline Francis, Ph.D. – President

Art Historian, Author, Professor  
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California College of the Arts  
Member since 2013

#### Juba Kalamka, Treasurer

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Sugartruck Recordings  
Member since 2010

#### Blackberri

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Queers for Cuba, Community Services United  
Member since 1994

#### StormMiguel Florez

Activist, Musician, Filmmaker  
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415-312-0019, [storm@stormflorez.com](mailto:storm@stormflorez.com)  
Advisory Board: SF Transgender Film Festival  
Member since 2017

#### Jeff Jones

Fundraiser/Grant Writer  
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SF Arts Democratic Club, Political Action Chair  
Member since 1993

#### Việt Lê, Ph.D.

Artist, Filmmaker, Curator, Professor  
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California College of the Arts  
Member since 2017

#### Rudy Lemcke

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Creative Labor Artistic Director  
Member since 1993

#### Pamela Peniston

Artistic Director, Qcc; Photographer, Scenographer  
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San Francisco County  
415-298-3527, [pampen1@att.net](mailto:pampen1@att.net)  
Asst. Artistic Director – Theater Rhinoceros 1992-94  
Member since 1993

#### Maria “Cherry Galette” Rangel

Artist, cultural organizer, philanthropy strategist  
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Mangos with Chili (MWC) Co-Founder/Co Director  
Member since 2017

#### Tina Takemoto, Ph.D.

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CA College of the Arts  
Member since 2008

artistic director: Pamela S. Peniston \* development and finance director: Krista Smith \*  
communications director: Rudy Lemcke \* associate artistic director: Ramona Webb \*  
senior communications and development associate: Vee Jenkins  
**board of directors** — Jacqueline Francis, President  
Blackberri, StormMiguel Florez, Jeff Jones, Juba Kalamka, Việt Lê  
Rudy Lemcke, Pamela S. Peniston, Maria Rangel, Tina Takemoto