**Proposal**

Created: 08/25/2017 • Last updated: 08/26/2017

1

**Part I - Project Summary**

1. **Organization Information**

|  |  |
| --- | --- |
| Official IRS Name | World Stage Performance Gallery |
| Popular name | The World Stage |
| Street Address | 4321 Degnan Blvd |
| City | Los Angeles |
| Zip Code | 90008 |
| Mailing address | 4321 Degnan Blvd |
| Mailing address City | Los Angeles |
| Mailing address Zip Code | 90008 |
| Contact First Name | Dwight |
| Contact Last Name | Trible |
| Title | Executive Director |
| Telephone | (323) 934-6313 |
| E-mail | [wdglobal7@gmail.com](mailto:wdglobal7@gmail.com) |
| Website | [http//theworldstage.org](http://http//theworldstage.org) |
| Dun & Bradstreet (DUNS) number | 798148060 |
| City of LA BAVN# | 92299 |
| City of LA Business Tax Registration Certificate # | 0000980345 |

1. **Budget Size Category**

Check the option which includes your organization's revenue for its most recently completed fiscal year. There is some overlap between some adjacent budget categories. Should your budget fall into one of these overlaps, you have the option of picking which category is a better fit for your organization. More information on budget categories and how they relate to maximum grant requests can be viewed here: <http://dcaredesign.org/grants/program-instructions/requested-amounts/>

Small Arts Budget Organization ($10,000 to $100,000)

## Discipline

\*Eligible for renewal in FY 2019-20

Multi-disciplinary Arts

## Budget

When entering amounts, do not include commas.

|  |  |
| --- | --- |
| Grant Amount Request | 10000 |
| I have completed the Data Arts Funder Report | Yes |
| Total annual cash revenue for the organization's most recently completed fiscal year: | 65199 |

1. **Primary use of civic funding requested above**

Organizations may submit up to two grant proposals, so long as one proposal is for an outdoor festival or parade that takes place in a public space, such as a park or closed off street. Note that Large and Extra Large Budget organizations are not eligible to submit Operating Project grant proposals. Check one option below to indicate the primary purpose of this grant proposal. Contact DCA staff for clarification on which category may be best for your proposal.

Artistic Project

## Impact of proposed project:

Select no more than two options that best describe what the DCA grant funding will specifically support with the proposed project.

Cultural-arts jobs

Free or low cost social activities

## Los Angeles City Council 10

**District in which the applicant is headquartered (select one)**

To determine the council district of any address within the City of Los Angeles, use the City's [Neighborhood Info](http://neighborhoodinfo.lacity.org/) app.

## City Council District 8

**location(s) of Host Venue(s) or** 10

**confirmable sites of service (check only those that apply)**

To determine the council district of any address within the City of Los Angeles, use the City's [Neighborhood Info](http://neighborhoodinfo.lacity.org/) app.

## Start and End Dates

Project must take place between July 1, 2018 and June 30, 2019.

|  |  |
| --- | --- |
| Proposed project start date: | 08/01/2018 |
| Proposed project end date: | 06/30/2019 |

1. **Public impact of proposed services**

Note: Participants include project administrators, artists, instructors, students, and others involved in the project.

|  |  |
| --- | --- |
| Estimated number of participants: | 500 |
| Estimated number of audience members: | 1500 |
| Total | 2000.0 |

1. **Special Constituencies**

Select up to five target groups to benefit from the social-change intentions of your proposed project:

Adults (general) Artists

Low income families or persons

Minority or ethnically-defined populations

Youth at greater risk (due to living in foster care, City’s Gang Reduction Zones, etc.)

# 2

## Part II: Organization Narrative

**☼ A. Mission/Purpose of Applicant:**

Provide the applicant’s mission statement. (Limit: 1500 characters)

The World Stage is an educational performance gallery rooted in the African American community. Our mission is to provide leadership to secure, preserve and advance the position of African American music, literature and works in the oral tradition to a local national and international audience.

## ☼ B. History/Programming:

Briefly describe the history of the applicant and current core programs and services. Note any significant administrative or artistic changes and/or major accomplishments and initiatives that have taken place over the past two years. (Limit: 3000 characters)

HISTORY: The World Stage (TWS) was founded in 1989 by Jazz great, master drummer Billy Higgins, internationally known writer/poet Kamau Daaood and community activist Horace Tapscott.. A workshop environment where classic and emerging forms of creative expression are supported and presented, this performance arts gallery located in historic Leimert Park, in Los Angeles’ African America cultural community, “The Stage”, as it is affectionately called, is a collective vision born out of a desire to fill a creative cultural void in the Los Angeles community and simply provide a space for “genius cats to jam and create.” Initially formed as a loose collective of artists and arts supporters, TWS has grown to assume a pioneering and pivotal role in the arts movement in Leimert Park Village hailed as the “Black cultural mecca” by the Los Angeles Times.

Workshops are offered to the public for $5. No one is turned away for lack of funds.

CORE PROGRAMS:

Sunday Sisters of Jazz Jam,

Celebrating music, celebrating women with open jam sessions.

Monday Drum Workshop - Youth

Drum Workshop is a wonderful hands-on experience designed for children from ages two years old to young adults.

Tuesday: Jazz Vocal Workshop/Jam Session Follows

Vocal coaching, ear training and music theory for singers. This workshop is led by composer Howlett ‘Smitty’ Smith, performer, composer, arranger, producer, teacher and vocal coach.

Wednesday: Anansi Writers Workshop

* 7:30 p.m. – 8:30 p.m. – Formal workshop, •8:30 p.m. – 9:00 p.m. – Featured reader
* 9:05 p.m. – 10:00 p.m. – Open mic

The Anansi Writers Workshop was founded in 1990 by Kamau Daáood, Akilah Oliver, Nafis Nabawi and Anthony Lyons. In 1993, Michael Datcher initiated the development of a three-part format for the workshop.

Thursday S.H.I.N.E. Mawusi Women’s African Drum Circle

S.H.I.N.E. Mawusi is about Sisters Healing, Inspiring, Nurturing, and Empowering was formed with an intent & purpose to spread the knowledge of West African Drum culture to women in the community. Thursday: Jazz Jam Session

Fall in, blow, and help play the magic into being. The weekly Jam Session, started in 1990 and provides participants with a forum to gain experience in live performance playing standard compositions. It provides the veteran players the opportunity to teach by example as well as just have a great time.

Saturday: 12:00 p.m. – 2 p.m. Saturday Jazz Workshop

Coordinated by pianist/composer, Billy McCoy, this workshop goes through the decades of the past century of Jazz development. The Saturday Jazz Workshop functions as a rehearsal band which explores the wide and wonderful world of Jazz as performed by a large ensemble.

There have been no significant administrative or artistic changes in the last two years. Dwight Trible took the helm as Executive Director in 2013

Major Accomplishments: TWS also exposes the community to arts through regular Jazz performances, poetry readings, and events such as the Kwanzaa Music Festival. In 2014, TWS celebrated its 25th Anniversary with a benefit concert in honor of Billy Higgins at the Ford Amphitheatre. In 2015, TWS was awarded grants from LA County Arts Commission (LCAC). In 2016, California Arts Council (CAC) awarded a Cultural Pathways grant to the organization. In 2016, completed a major relocation to a new larger building. TWS has continued to impact the community for 25+ years with 8 to 9 weekly arts programs (350+ sessions annually) and annual events - a significant feat with no funding to speak of and an all- volunteer organization.

## ☼ C. Planning & Leadership:

Where does the applicant want to be, artistically, administratively and financially, within the next two years? What short-term goals have been established to work toward this desired state? What specific steps have been taken recently? How have board and staff members contributed to the applicant’s overall planning? (Limit: 3000 characters)

1. TWS has a long standing artistic history, which has evolved administratively under more than four executive directors over a 25 year period. The organization is staffed by volunteers and artistic professionals who provide their time pro-bono. With a limited budget, TWS provides more than 300 workshops annually. Within the next two years we plan to sustain current programming and operations, increase funding capacity, expand administrative and board capacity and enhance programming by the following: transition from an all-volunteer operation to a paid professionally staffed and managed organization.
2. Some of the short term goals established to work towards our stated objectives are: Securing funding for staffing to begin the process of transitioning from a volunteer operation to a paid staff driven operation; Improve program operations by securing a technical assistance grant; Marketing development and outreach strategies to expand our organizational reach and community support; Improve board operations and practices in support of the World Stage long-term sustainability by the end of the 3rd quarter of 2018, and acquire funding to support the third Annual Women Wellness Drumming Program.
3. Specific, recent steps taken to reach our goals include, identification of a grant writing team who are currently preparing this proposal. Ongoing negotiations with a local property owner related to leasing with an option to buy a larger, more stable facility which will allow us to expand our operations. An ongoing campaign to secure piano donation, this effort is being forged by 3 volunteers. Pro-bono services from a organizational development consultant to provide board development. A board member who is an accountant is currently providing in-kind services to enhance financial accounting systems.
4. TWS board and staff members have consistently contributed to overall planning of the organization. In 2018, the Board plans to met with technical assistance providers from CAC Cultural Arts program to revise our strategic plan. Dwight Trible, our Executive Director has met with individual staff/program coordinators as a step prior to meeting with the TA consultants and bring their programming and artistic concerns into the process.

## ☼ D. Community/Core Audience:

Describe the applicant’s community/core audience in terms of geography, age, cultural and economic characteristics, as applicable. Describe how the applicant identifies community/ core audience needs (including any advisory councils) and how the applicant develops programs to meet these needs. (Limit: 3000 characters)

1. Community/Core Audience\_The World Stage’s community and core audience is comprised of individuals and living in the surrounding community of Leimert Park Village and those outside of the community that have an interest in the artistic disciplines offered at TWS (Music, Literary Workshops for all ages). Demographics for the surrounding community: 79.6% African American, 11.4% Latino, 1.2% White, 4.6% Asian, 3.2% Other. Approximately 75% of the audience lives in the West Adams, Baldwin Hills, Leimert Park and South Central areas of Los Angeles and the other 25% reside in other communities throughout the City and County of Los Angeles. 60% of the audience is male and 40% female. The age range varies from 2 to 80 with an average age of 35 years. $45,865 is the median household income (2010 dollars), about average for the city of Los Angeles but low for the county.
2. The Audience of TWS has developed the programming due to their generally motivated desire to learn and perfect their knowledge and skills of music, Jazz, performance, literature and writing based in the African American culture. The workshop series is designed to provide an opportunity for emerging artists to play with established Jazz and literary professionals and engage in master classes for established Artists to share advanced elements of Jazz musicianship. This is also the same focus for the Anansi Writers Workshop master authors and wordsmiths. The workshop series satisfies our audience needs for musicians and writers to gather and perform in front of live audience, hone their skills, connect with the energy and enthusiasm of others in their respective disciplines and pass this knowledge and artistic excellent to an intergenerational audience and community.

Because TWS has provided an outlet for countless musicians, poets, writers, singers and storytellers via concerts, readings, jam sessions, workshops, rehearsal and a meeting space, the intimate nature of The Stage fosters an exchange an interaction between the audience like few other venues in the city and county of Los Angeles. The Anansi Writers Workshop has been particularly successful in attracting young black males from the community. While learning about art and culture from local artists and elders, the Workshop provides a venue for these youth to constructively express their frustrations and fears associated with living as young black males in Los Angeles. Lastly, The World Stage has served as a nexus point and sacred space for the Leimert Park community.

## ☼ E. Artistic Policy:

Briefly describe the process for making artistic decisions. Describe the applicant’s practice for payment of artists. (Limit: 3000 characters)

TWS process for making artistic decisions is largely informed by the great wealth of alumni who got their start on our Stage wanting “to come home” to perform as a way of saying thank you and giving back to the community. With a focus on cultivating an artistic aesthetic of creative expression, learning and engagement/collaboration, TWS solicits feedback and survey’s from the artists (emerging and professional), workshop participants, our audiences (through our Suggestion Box and open forums) and Anansi Writers Workshop which host discussions about programming and current community events/concerns. We respond to all feedback in a timely manner. The Suggestion Box is reviewed on a weekly basis and contact is made with Board members, artists and the contactor to ascertain resolution or address changes to program scheduling.

With an eye on growth, we embrace the new and innovative, balancing this approach with assessment of our resources, both human and financial capital. We employ a test-measure- retest strategy to evaluate audience response. This is facilitated by select and random survey evaluations provided at performances and workshops. Cost-versus – benefit factors are considered when undertaking new and expanded projects. We keep abreast of our competitive goals and positioning recognizing what makes us unique in the field.

We look for opportunities to collaborate with other community organizations, such as the Vision Theater, Barbara Morrison Performing Arts Center, 18th Street Arts Center, Eso Won Book Store, and Beyond Baroque. We hold regular staff meetings with our workshop coordinators to garner their suggestions about new offerings or improvements to our existing programs. We remain vigilant seeking to match our internal needs with outside resources.

TWS wants to build capacity to pay our artists a living wage, however due to funding constraints, we are only able to provide stipends at this time. Our Tuesday night Vocal Workshop pianist and vocal coach Howlett Smith, a highly regarded performing artist and equally adept composer, arranger and producer, provides ear training and music theory to singers and aspiring singers. Howlett Smith is paid on average

$80.00 per workshop.

Our Wednesday night Poetry Workshop pays the invited featured reader $25.00 per workshop. Based on available resources our Workshop Coordinators are paid $500.00 per quarter.

Our practice for payment of Weekend Concert artists is based on a 60/40 split of what is taken in at the door, 60% to the artist and 40% to the organization.

## Part III: Project Narrative

1. **Project Description**

Describe the operational or artistic project for which you seek DCA grant funding support. Detail what the project is, where the project will take place, when it will take place, how the project advances your organization’s mission, and why this project would support DCA's mission and grant objectives. (Limit: 3000 characters)

The Project will offered for a two year period from July 1, 2018-June 30, 2019

TWS workshop and performance series will take place at its location in Leimert Park Village – 4321 Degnan Street, Los Angeles, CA 90008. The project leaders and artists have been selected. The annual project is comprised of the overall programming at TWS. Facilitating a successful roster of the following programs seven days per week, TWS is seeking support for weekly workshop series and performances. This includes stipends for workshop coordinators and artistic/administrative costs for operations:

* 1. Sisters of Jazz Sunday 7:30 pm-Midnight
  2. Drummer’s Workshop, Youth Monday 6:30 p.m.– 9:00 p.m
  3. Vocal Workshop Tuesday 7:30 p.m.– 10:30 p.m.
  4. Anansi Writers Workshop Wednesday 7:30 p.m. – 10:30 p.m.
  5. S.H.I.N.E. Mawusi Women’s African Drum Circle Thurs 7:00 p.m. – 9 p.m.
  6. Jazz Jam Session Thursday 9:00 pm-Midnight
  7. Performances/Concert Series Friday/Sat 8:00 pm-Midnight
  8. Saturday Jazz Workshop Saturday 12:00 p.m. – 2 p.m.

2) TWS has been consistently providing Artistic programming for more than 25 years. It is imperative that this legacy of musical and literary excellence continue in this fertile environment for creative challenge and growth. TWS has birthed many notable alumni who have honed their creative skills through training and exposure at this wonderful performance gallery.

Some of these artists include: Kamasi Washington, Terrace Martin, B Sharp Jazz Quarter, Young World Stage All-Stars and Black Note; bestselling authors Michael Datcher and Jenoyne Adams; Pulitzer Prize nominee Ruth Forman; vocalist Dwight Trible; Sundance Film Fellow Nyesha Khalfani; author, poet, publisher and radio personality Peter J. Harris and many others. The weekly jam sessions and Masters series have nurtured the likes of Akilah Nayo Oliver, Nafis Nabawi, Anthony Lyons and Michael Datcher along with Kamau Daáood founded and developed the Anansi Writer’s Workshop.. Our master classes have been conducted by musicians such as Max Roach, Ron Carter, Elvin Jones, and Geri Allen and literary giants such as Sonia Sanchez, the Watts Prophets, Yusef Komunyakaa, South African revolutionary poet Keopisitle Kgositsile, and countless other unsung heroes of the World Stage. This is why the continuation of this iconic artistic community is important at this time.

The project relates to the continuing legacy and on going operation of The World Stage Performance

Gallery.

TWS Project is our annual artistic programming (music & literature). It advances our mission by providing Artistic Programming within DCA's grant objectives:

◾free or low cost socio-educational opportunities conceived, produced, and marketed to the general public;

◾participatory engagement projects which actively involve city residents and regional travelers, in personal or collective artmaking; and

◾creative jobs which are part-time, or occasional/seasonal, as well as volunteer positions within arts enterprises.

## Based on prior outcomes and outputs of prior/related projects, please forecast feasible impact(s): (Limit: 3000 characters):

1. Provide participant/audience metrics from at least one prior experience as numerical data with a brief written summary.
2. Note how you may adjust your services based on the metrics enumerated above.
3. For each of the target groups selected in Question K of the of the Proposal Summary page, provide a statement of "social change" intentions.
4. Justify the cost-per-head ratio of the proposed project in respect to the DCA funding requested as well as the depth or breadth of social change indicated above.
5. More than 30 musicians attend the weekly Thursday Night Jam Session on a consistent basis. Drummer, Saxophone, Flute, Trumpet, Trombone, Bass, Piano, Guitar and Percussion artists, with Singer/Vocalists. Unduplicated attendees total more than 300 per year (compiled by weekly sign in sheets). Some artists are professionals, others students that are learning. Ages range from 18-65+. Having this intergenerational, inter-skill level of musicians come together on a weekly basis allows those learning to really hone their technical and improvisational skills. Artists and Performers have taken some of this students under their wings and provided opportunities for them to gig around the City and County, as well as regional performances. $5 admission and no one is turned away for lack of funds.
6. Sometimes, half way through the workshop series, participants again are asked a similar series of questions to gauge shifts in and changes to their affective connection to both the medium they are working in (music or literature) ). Upon completion of the final workshops, participants are given an opportunity to reflect on the relationship between their artistic progress.
7. Statement of Social Change Intentions: TWS programming is both formative and summative to the student’s relationship to art, artistic mediums, and nature throughout the program. All workshops are intended to assess how they value music, artistic expression, and the cultural world in their personal lives. We intend to make a difference to each artist that attends our workshops and activities, for all cultural and socio-economic levels. Our hope, as an Arts organization, is to increase the value participants of all ages place on healthy lifestyles and creative expression, both through music, jazz and literature.

Based upon our cost per head ratio, TWS is doing tremendous work to support a deep and meaningful transformation of social change through the Arts.

## ☼ Part IV: Staff & Artists

Provide short biographies of key staff and/or artists for the applicant. Begin with the applicant’s leaders (e.g. Artistic Director, Executive Director, Managing Director). If necessary, attach as many completed versions of this page as needed to detail key/paid staff and/or artists. (Limit for each biography: 750 characters)

## 1.

|  |  |
| --- | --- |
| Name | Dwight Trible |
| Title | Executive Director/Artistic Director |
| Short Biography | Dwight Trible has been the Executive Director of TWS for more than 5 years. Many jazz musicians  will tell you that they prefer not to work with singers, because most jazz singers lack the ability to  improvise, have no understanding of musicianship, nor any of the other traits associated with making  jazz music - one of the most interesting and exciting musical genres today. He is a singer who  combines the best of vocal virtuosity with musicianship and improvisational skills to the delight of  audiences and musicians alike. Dwight is the vocalist with the Pharaoh Sanders Quartet and is also  the vocal director for the Horace Tapscott Pan Afrikan Peoples’ Arkestra. |

**2.**

|  |  |
| --- | --- |
| Name | Howlett Smith |
| Title | Vocal Workshop Coordinator |
| Short Biography | Composer Howlett ‘Smitty’ Smith, a highly regarded performing artist who is equally adept as a  composer, arranger, producer, teacher and vocal coach.  Master Howlett has been composing music  for more than 60 years. He has to his credit a song catalog of more than 200 works. Some have been  recorded by the likes of Nancy Wilson and other famous performing artists. He is a treasure and the  World Stage is honored to have such a musical virtuoso in its midst. |

**3.**

|  |  |
| --- | --- |
| Name | Derf Reklaw |
| Title | Roots First Coordinator |
| Short Biography | Derf Reklaw is a longstanding member TWS artist collective. He provides weekly Roots First percussion workshops. A former member of the Pharoahs, Derf is a musician, composer, choreographer, lecturer, vocalist and inventor amongst other things. He resides in Leimert Park, which has become a focal point for jazz innovation on the West Coast. Derf is an artist in residence at several educational institutions including UCLA, Santa Monica College, LA Conservatory and View Park Academy. His career has enabled him to play to with artists like Herbie Hancock, Aretha Franklin, Eddie Harris, Minnie Ripperton, Ahmad Jamal, Sting and Lionel Hampton.  Derf Reklaw directs the Roots First, global history of rhythm class. World rhythms from Cuba, Brazil, Africa and more are examined through percussion instruments including claves, congas and timbales. |

**4.**

|  |  |
| --- | --- |
| Name | V.Kali |
| Title | Anansi Writers Workshop Coordinator |
| Short Biography | V.Kali lives in Los Angeles, a New England transplant. She, as nurse, midwife/doula, nutrition/herbal  consultant, and calligrapher, taught Transcendental Meditation for twenty-five years. Poet all her life, V.Kali writes to stay healthy and her work is highly anthologized. Participating in The World Stage Anansi Writers Workshop since 1992, she's been it's Coordinator from 2011 to present. She has  facilitated writing workshops for children, women with HIV/AIDS and; performed with Billy Childs,  Dwight Trible, Nailah Porter,late greats Billy Higgins, Horace Tapscott and Carl Anderson; shared  stages with Nikki Giovanni,The Watts Prophets, The Last Poets and Amiri Baraka. |

**5.**

|  |  |
| --- | --- |
| Name | Rose Gales |
| Title | Sisters of Jazz and Tuesday Jam Sessions Workshop Coordinator |
| Short Biography | Rose Gales grew up around music. She took piano lessons as a child. Then she moved to Los  Angeles in 1960 and fell in love with jazz. The music was bold, creative, freewheeling. "I had never  heard nothing like that before. Back then, the Crenshaw area was a hub of avant-garde culture and  brimming with jazz clubs. Rose was hanging around the popular It Club on Washington Boulevard  when she caught the eye of Larry Gales, the bass player for jazz legend Thelonious Monk. A few  years later, she married Gales and they began hosting jam sessions at a Hyde Park coffeehouse and  in their West Adams home. She has served as Sisters in Jazz Jam coordinator for more than 15  years |

**Would you like to add more** No

**members?**

3

**Part V: Proposal Income:**

This budget is for the proposed grant supported project only. Note that all proposal budgets, including operating support grant proposals, should be focused on a specific project.

## Earned Income

|  |  |  |
| --- | --- | --- |
|  | Total | Budget Notes |
| 1. Admissions | 0 |  |
| 2. Ticket Sales | 40000 | Avg 50 attendees per week (40 wks-Total 2,000/yr) at Concert performances @ $20/person |
| 3. Tuitions | 0 |  |
| 4. Workshop & Lecture Fees | 16000 | Avg 80 attendees per week (40 wks-Total 3,200/yr) Workshops/Jam Sessions @ $5/person |
| 5. Touring Fees | 0 |  |
| 6. Special Events - Other | 0 |  |
| 7. Gift Shop/Merchandise Sales | 0 |  |
| 7a. Gallery Sales | 0 |  |
| 8. Food Sales/Concession Income | 0 |  |
| 8a. Parking Concessions | 0 |  |
| 9. Membership Dues/Fees | 0 |  |
| 10. Subscriptions | 0 |  |
| 11. Contracted Services/Performance Fees | 0 |  |
| 12. Rental Income – Program Use | 0 |  |
| 13. Rental Income – Non- Program Use | 0 |  |
| 14. Advertising Income | 0 |  |
| 15. Sponsorship Income | 0 |  |
| 16. Other Earned Income | 0 |  |
| Total | 56000.0 |  |

**DCA Grant Request Reminder:**

Line 21 below should include the DCA grant request that is listed in Question D (Budget) of the Project Summary on Page 1 of this form, which is: $10000

## Contributed Income

|  |  |  |
| --- | --- | --- |
|  | Total | Budget Notes |
| 17. Trustee/Board Contributions | 1000 | Board Contributions - Cash |
| 18. Individual Contributions | 500 | Individual donors contributions |
| 19. Corporate Contributions\*\* | 0 |  |
| 20. Foundation Contributions\*\* | 10000 | Herb Alpert Foundation - Annual Grant |
| 21. Government – City\*\* | 10000 | City of LA Cultural Arts |
| 22. Government – County\*\* | 15000 | LA County Arts Commission OPG Grant |
| 23. Government – State\*\* | 10000 | CA Arts Council Cultural Pathways Grant |
| 24. Government – Federal\*\* | 0 |  |
| 25. Special Events – Fundraising | 1000 | Annual Fundraiser, Other special Fundraising events |
| 26. Other Public Income | 0 |  |
| 27. Parent Organization Income | 0 |  |
| 28. In-kind Contributions | 1000 | Volunteer hours, Musical Instrument Contributions |
| Total | 48500.0 |  |

**GRAND TOTAL INCOME** 104500

## \*\*For Corporate, Foundation and Government, if there are multiple sources of income in each category, please provide a detailed list in the box below.

Sources are listed in budget above.

## Part VI: Proposal Expenses:

This budget is for the proposed grant supported project only. Note that all proposal budgets, including operating support grant proposals, should be focused on a specific project.

## Salaries & Fringe

|  |  |  |
| --- | --- | --- |
|  | Total | Budget Notes |
| 1. Artists & Performers – Salaries | 0 |  |
| 2. Program – All Other – Salaries | 0 | NONE |
| 3. Fundraising – Salaries | 0 | No fundraisers or development staff |
| 4. General & Administrative – Salaries | 10000 | Executive Director (7,000) and Administrative Intern ($3,000) Salaries - |
| 5. Fringe Benefits | 2300 | Fringe Executive Director and Admin (23% of $10,000) |
| Total | 12300.0 |  |

1. **Operating Expenses**

|  |  |  |
| --- | --- | --- |
|  | Total | Budget Notes |
| 6. Accounting | 1000 | 990s, Bookkeeping |
| 7. Advertising, Marketing & PR | 5500 | Website, Eventbrite, Marketing posters, Flyers, Postcards |
| 8. Artist Commission Fees | 0 |  |
| 9. Artists & Performers - Non- Salaried | 10000 | Music Coordinators: 10 total -  $1000/yr |
| 10. Catering & Hospitality | 1000 | Special Events - Workshops Snacks |
| 11. Conferences & Meetings | 700 | Annual orientation meeting CAC (travel and accomodations, per diem) |
| 12. Equipment Rental | 2000 | Sound and lighting (additional for Concerts) |
| 13. Facilities – Other |  |  |
| 14. Fundraising Expenses – Other | 500 | Annual Fundraiser expenses |
| 15. Fundraising Professionals | 2000 | Grant Consultant - Writer, Strategist |
| 16. Honoraria | 5000 | Honoria for visiting Artists and International performers for |

|  |  |  |
| --- | --- | --- |
|  |  | workshops/concerts |
| 17. In-Kind Contributions | 19200 | Volunteer Hours (avg 20/week @  $24/hr- 40 weeks)- Coordinators and other supporters |
| 18. Insurance | 800 | Annual General Liability Insurance |
| 19. Internet & Website | 1200 | $100/month - Wifi, Website hosting |
| 20. Lodging & Meals | 500 | Board Meeting meals (4 times per year) |
| 21. Office Expense – Other | 600 | $50/month |
| 22. Other |  |  |
| 23. Postage & Shipping | 400 | Workshop mailings, other fedex |
| 24. Printing | 1000 | TWS has no formal copier, All printing for major events is completed at outside copiers/printers |
| 25. Production & Exhibition Costs |  |  |
| 26. Programs – Other | 28000 | Fees provided to Concert Performers (Weekly avg-$700 - 40 weeks =$28,000 |
| 27. Professional Development | 0 |  |
| 28. Professional Fees | 3000 | Piano Tuning and Legal |
| 29. Rent |  | $1,600/ month |
| 30. Supplies | 1000 | Music Scores, Music Stands |
| 31. Telephone | 1200 | $100/mo |
| 32. Touring | 0 | none |
| 33. Travel | 400 | Annual CAC orientation workshop |
| 34. Utilities | 900 | Avg $75/mo - 12 months |
| Total | 85900.0 |  |

**GRAND TOTAL EXPENSES** 98200

**Cost Per Head Ratio**

Divide the Grand Total Expenses by the total number of participants and audience members summed in **Question J "Public impact of proposed services"**. This is your cost per head ratio.

|  |  |
| --- | --- |
| Cost Per Head Ratio: | 49.1 |

## ☼ Part VII: Data Arts Funder Report Explanations

Provide notes to explain any significant financial or other variances in the applicant’s Data Arts (formerly Cultural Data Project) Funder Report. Applicants are required to explain variances of approximately 25% or more in income and expense line items from year to year. Applicants are strongly encouraged to explain other significant variances, to explain a deficit or surplus, to describe plans to retire a deficit, or to use a surplus. Unexplained budget variances may result in poor reviews or scores.

## Does the applicant have No

**variances to explain?**

**Part VIII: Snapshot of Organization’s Current Budget Profile (optional for project support applications, but strongly encouraged for operating support applications)**

DCA staff and panelists would like to review the applicant organization’s current budget, as a way of bridging the historical data presented in the Data Arts funder report and the projected proposal expenses/income. This is optional, unless your organization has experienced a 25% or greater overall fiscal budget increase or decrease from your most recently input Data Arts data. Refer back to Application Requirements page to attach a current spreadsheet (any type of categorized chart of income and expenses) to this proposal. Footnote any budget categories which have increased or decreased resulting in the organization’s growth or contraction. Panelists appreciate understanding how LA organizations are re-balancing themselves in the new economy.

## Does the applicant have any No

**current year fiscal budget variances of 25% or greater to explain?**