



ArtChangeUS REMAP: Los Angeles Artist-Led Equity Proposed & Actuals Project Budget January 21-30, 2020

PROJECT REVENUE

Surdna Foundation	\$10,000	Committed
Ford Foundation	\$40,000	Committed
Mellon Foundation	\$10,500	Committed (\$9K REMAP + \$1.5k Fellows-led programming support)
Hewlett Foundation	\$10,000	Committed
Annenberg Foundation	\$10,000	Committed
California Wellness	\$10,000	Committed
CalArts Office of the President	\$1,800	Direct support for REDCAT production expenses (Managed by CalArts)
Sub-Total Revenue	\$92,300	

Other Revenue

Ticket Revenue	\$3,000	
California Institute of the Arts	\$1,800	CalArts faculty & staff registration
Pasadena Armory	\$5,000	Direct support for Jan 30 CCBP training at the Pasadena Armory
Street Symphony	\$1,000	Honorarium match to Street Symphony artists
Sub-Total Other Revenue	\$10,800	

TOTAL PROJECT REVENUE \$103,100

January 2020 Program Specific Expenses

Grounding Visits	\$1,000	1 Walk (\$1k) - Tongva Grounding Day with Julia Bogany and Desiree Martinez
Participatory Artistic Workshops	\$9,150	\$1k per artist: Quetzal Flores, Nobuko Miyamoto, Tarahat Women's Beading Circle of the Fernandefio Tataviam Band of Mission Indians, Velina Hasu Houston, Rosalie López
		\$1.5k per duo: Caitlin Abadir-Mullally and writer Kamala Puligandla, Fabian Debora and Evelyn Serrano, Gabrielle Civil and Tamica Washington-Miller
CCBP Method Workshops	\$7,100	Tongva artist at Homeboy Arts Academy - \$150 National Trainer - Halima Cassells @ \$1000 + travel/lodging LA Trainer - Pamela Villasenor @ \$1000 x 3 Trainings ArtChangeUS Staff Trainers - Elizabeth, Daniela, Morgan (\$300/workshop)
"Imagining a New Map" Forum	\$6,500	Breakout Groups: Vaneza Calderon (\$200), Alison De La Cruz (\$200), Ofelia Esparza (\$200) + Rosanna Esparza Ahrens (\$200), Quetzal Flores (\$0) + Cesar Castro (\$200), Martha Gonzalez (\$200), Amy Kitchener (\$0) + Betty Marin (\$0), Nobuko Miyamoto (\$200), Cheryl Noralez (\$200), Omar Ramirez (\$200), Odilia Romero (\$200)
		Context: Daniela Alvarez, Morgan Camper, Roberta Uno (\$0) Welcome: Quetzal Flores, Betty Marin (\$0)
		Artistic Calls: Try/Step/Trip (6 actors x \$250 = \$1,200 + \$50 rehearsal space rental) Ofelia Esparza + Rosanna Esparza Ahrens (\$500) Jazmin Urrea (\$500) Aloe Blacc (\$500) Vijay Gupta, Duane Robert Garcia + string quartet (\$1000 + \$1000 matched by Street Symphony)
		Support Staff: Daniel Alcazar - \$100 Tech/Equipment Rental - chairs, microphones - \$1700 CART services - \$95
SUBTOTAL	\$23,750	

Other Program Expenses

LA Community Core Partners	\$3,000	\$500 donation to 6 LA Core Partners
Space Rental/Contribution	\$3,000	Estimated hard costs for rental spaces (up to \$500 x 6 spaces) (500 for tataviam)
Hospitality	\$5,100	Forum reception, CCB Training lunches, Workshops and Trainings refreshments
Marketing	\$750	Promo Materials: Banners
Conference Supplies	\$3,500	Includes workshop supplies
REFRAME Article	\$300	2 Reframe Articles (LA Based)
Copying & Printing	\$2,500	Program booklets, cards/flyers, workshop and training materials
CCBP Toolkit Printing	\$2,000	200 copies
Artwork	\$300	\$300 per artist usage fees
Contingency @ 5%	\$2,210	5% of total program expenses
SUBTOTAL	\$22,660	

Administrative Project Expenses

Staff Salary and Benefits	\$35,000	15% of Director, Program Coordinator, Project + Dev. Coordinator, Education and REFRAME Coordinator, Creative Producer, (= \$35,000)
Staff/Consultant Travel	\$7,423	3 Nationally based staff (1 trip, 4 tix @ \$600/tix) + Housing 11 nights (\$367/night)
Staff Per Diem	\$1,000	4 Nationally based staff (1 events x 5 days/ea @ \$50/day)
Intern Stipend	\$400	2 @ \$200 stipends for past fellow event support
Car Rental/Parking	\$2,200	1 Car x 11 days (Includes Parking for staff and Presenters)
Fiscal Sponsorship Fee	\$10,310	10% of admin + project expenses
SUBTOTAL	\$56,333	

TOTAL PROGRAM EXPENSES \$102,743

CCBP compliant (goal = 60%)