



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

PROJECT REVENUE		ACTUALS		CCBP EXPENSE	
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					
		ACTUALS		CCBP EXPENSE	
Grounding Visits	\$1,000	\$1,000	\$1,000	\$1,000	\$1k: Tongva Grounding Day walking tour: Julia Bogany and Desiree Martinez
Participatory Artistic Workshops	\$9,150	\$10,150	\$10,150	\$10,150	\$1000 - Solo Workshop Facilitation: Quetzal Flores Nobuko Miyamoto, Tarahat Women's Beading Circle of the Fernando Tataviam Band of Mission Indians, Velina Hasu Houston, Rosalie López, Gabrielle Civil, and Tamica Washington-Miller
					\$1500 - Paired Workshop Facilitation : Caitlin Abadir-Mullally + Kamala Puligandla, Fabian Debora + Evelyn Serrano,
CCBP Method Workshops	\$7,100	\$8,554	\$8,000	\$8,000	\$150: Opennig Grounding at Homeboy Arts Academy: Tonantzin Carmelo National Trainer - Halima Cassells @ \$1000 + travel, lodged at staff apartment LA Trainer - Pamela Villasenor @ \$1000 x 3 Trainings ArtChangeUS Staff Trainers - Elizabeth Webb, Daniela Alvarez, Morgan Camper (\$300/workshop)
"Imagining a New Map" Forum	\$8,060	\$8,389	\$6,590	\$6,590	\$5 + rate: Role: Names \$200/ea Breakout Group Facilitators: Vaneza Calderon, Alison De La Cruz, Ofelia Esparza, Rosanna Esparza Ahrens, Quetzal Flores (\$0), Cesar Castro, Martha Gonzalez, Amy Kitchener (\$0), Betty Marin (\$0), Nobuko Miyamoto, Cheryl Noralez, Omar Ramirez, Odilia Romero
					Artistic Calls: \$200/ea - Try/Step/Trip (6 actors) + (\$50/ea Rehearsal + \$80 rehearsal space rental) \$250/ea - Ofelia Esparza + Rosanna Esparza Ahrens \$500 - Jazmin Urrea \$500 - Aloe Blacc \$1000 - Street Symphony: Vijay Gupta, Duane Robert Garcia + string quartet (\$1000 matched by Street Symphony)
					\$1799 - Tech/Equipment Rental (chairs, microphones) \$280 - CART services
SUBTOTAL		\$25,310	\$28,093	\$25,740	
Other Program Expenses					
		ACTUALS		CCBP EXPENSE	
LA Community Core Partners	\$3,000	\$3,000	\$3,000	\$3,000	\$500 donation to 6 LA Core Partners
Hospitality	\$5,100	\$3,417	\$413	\$413	Forum reception, CCB Training lunches, Workshops and Trainings refreshments
Marketing	\$750	\$412	\$162	\$162	Promo Materials: Banners
Conference Supplies	\$3,500	\$1,022	\$401	\$401	Includes workshop supplies
REFRAME Article	\$300	--			2 Reframe Articles (LA Based)
Copying & Printing	\$2,500	\$868	\$868	\$868	Program booklets, cards/flyers, workshop and training materials
CCBP Toolkit Printing	\$2,000	\$2,055	\$2,055	\$2,055	200 copies
Artwork	\$300	\$300	\$300	\$300	\$300 per artist usage fees: Rosalie Lopez
Contingency @ 5%	\$2,138	\$664	\$62	\$62	5% of total program expenses: Gifts to collaborators
SUBTOTAL		\$19,588	\$11,737	\$7,261	
Administrative Project Expenses					
		ACTUALS		CCBP EXPENSE	
Staff Salary and Benefits	\$35,000	\$35,000	\$35,000	\$35,000	15% of staff time: Director, Program Coordinator, Project + Dev. Coordinator, Education and REFRAME Coordinator, Creative Producer (\$35,000)
Staff/Consultant Travel	\$7,423	\$8,584	\$6,804	\$6,804	3 Nationally based staff (1 trip, 4 tix @ \$600/tix) + Housing 11 nights (\$367/night)
Staff Per Diem	\$1,000	\$1,538	\$1,229	\$1,229	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	\$975			1 Car x 11 days (Includes Parking for staff and Presenters)
Fiscal Sponsorship Fee	\$10,310	\$10,310			10% of admin + project expenses
SUBTOTAL		\$56,333	\$56,407	\$43,033	
TOTAL PROGRAM EXPENSES		\$101,231	\$96,237	\$76,034	
		CCBP compliant (goal = 60%)		79.01%	