

Strategic Plan (2 to 5 years)

Date: 10 Feb 1990

Name of Organization: Raices de Mexico

Office Phone: 415 322-1501 Street Address: 804 Bell Street

City: East Palo Alto Zip: 94303

Mailing Address: same

City: _____ Zip: _____

Contact: Maria Elena Pacheco Varela Title: General Director

Day Phone: (415) 322-1501

Arts Category (circle one):

1. Visual Arts 2. Theater 3. Literature 4. Media Arts (film/video)
5. Science 6. Crafts 7. Arts Education 8. Historical
9. Dance (specify type) 10. Music (specify type) _____
Mexican folklore

Purpose/Goals

Mission Statement:

Present high quality dance instruction in San Mateo County.

Current Goals

1. Be able to keep operating and extend ourselves to a centrally located school for an afterschool program. Target Date: March 01, 1990
2. Iniciate a beginning adult class in Redwood City
_____ Target Date: April 01, 1990
3. Upgrade sound equipment for childrens' and beginners classes
_____ Target Date: Fall 1990

Future Goals

1. A permanent and safe studio for having rehearsals, classes and where equipment can be stored. Target Date: 1991
2. High quality video equipment for recording practices, classes and performances. Target Date: Mid 1991

Calendar of Planned Events

	Current	1990	1991	1992	1993	1994
Programs						
Brentwood School Cinco de Mayo			x		x	
Ronald McNar Cinco de Mayo		x		x		x
Selby Lane Cinco de Mayo		x		x		x
Creative Montessori Cinco de Mayo		x		x		x
Ravenswood Middle School Cinco de Mayo			x		x	
Youth Development Program Cinco de Mayo		x		x		
Hispanics for East Palo Alto Cinco de Mayo	x		x	x	x	x
Yerba Buena High School	x		x			
Garfield School Harvest Festival	x		x	x	x	x
Hispanos Unidos Mothers' Day Celebration	x			x		x
Saint Francis of Assisi Virgen de Guadalupe Celebration	x		x	x	x	x
Saint Francis of Assisi Christmas Bazaar	x		x	x	x	x
Special Events						
Asociacion Morelos Sep 16	x		x	x		
4th of July Celebration	x		x	x	x	x
Gavilan College, Gilroy	x			x		x
Raices de Mexico Spring Concert	x		x	x	x	x
Other Activities						
EPA Cinco de Mayo Parade	x		x	x	x	x
4th of July Parade	x		x	x	x	x
Fundraiser - taco booth	x		x	x	x	x
Taco booth at Arts & Crafts	x		x	x	x	x

Budget

	Current	1990	1991	1992	1993	1994
<u>Revenues</u>						
Ticket sales						
Performance fees						
Concessions						
Advertising/Product Sales						
Special events (specify)						
Individual donations/Membership		2630.00	3000.00	3300.00	3600.00	3900.00
Corporate contributions						
Foundation grants						
Government grants						
Other income (specify)						
TOTAL REVENUE:		2630.00	3000.00	3300.00	3600.00	3900.00

Expenses

Personnel (salaries/benefits/other)						
Operations:						
- Rent						
- Office expenses/supplies/utilities						
- Insurance						
Production expenses						
Capital improvements (specify)						
Other expenses (specify)						
TOTAL EXPENSES:						

1990 BUDGET

INCOME: Balance carried forward from 1989	\$-2026.91	
Tuitions	2630.00	
Adults presentations - 10 at average of \$175 ea	1750.00	
Childrens presentations - 8 at average of \$100 ea	800.00	
Members contributions for workshops	150.00	
Fundraisers	750.00	
Total income		\$8106.91

EXPENSES:

SALARIES

Winter Session - Jan 21 to Mar 17

Childrens' Instructor (Intermediate)
8 weeks x 2.5 hrs ea = 20 hrs x \$10/hr \$ 200.00

Adults' Instructor - Jan 03 to Mar 31
13 weeks x 6 hrs = 78 hrs x \$15/hr 1170.00

Spring Session

Childrens' Instructor - Mar 20 to May 26
10 weeks x 2.5 hrs ea = 25 hrs x \$10/hr 250.00

Advanced childrens' Instructor
10 weeks x 2.5 hrs ea = 25 hrs x \$10/hr 250.00

Adults' Instructor - April 03 to Jul 14
15 weeks x 6 hrs ea = 90 hrs x \$15/hr 1350.00

Summer Session

Childrens' Instructor - Aug 20 to Oct 20
9 weeks x 2.5 hrs ea = 22½ hrs x \$10/hr 225.00

Advanced childrens' Instructor
9 weeks x 2.5 hrs ea = 22½ hrs x \$10/hr 225.00

Adults' Instructor = Aug 07 to Oct 20
11 weeks x 6 hrs ea = 66 hrs x \$15/hr 990.00

Fall Session

Childrens' Instructor - Oct 23 to Dec 22
9 weeks x 2.5 hrs ea = 22½ hrs x \$10/hr 225.00

Advanced childrens' Instructor
9 weeks x 2.5 hrs ea = 22½ hrs x \$10/hr 225.00

Adults' Instructor - Oct 23 to Dec 22
9 weeks x 6 hrs ea = 54 hrs x \$15/hr = 810.00

Total Salaries for the year		\$5920.00
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EXPENSES CONTINUED:

COSTUMES - Oaxaca = children

5 girls Yalalag = \$40 for material
50 ea seamstress \$ 290.00

5 boys Yalalag = \$30 for material
50 ea seamstress 280.00

Colima = ladies

7 skirts/blouses = \$315 for material
100 ea seamstress 1015.00

Total costume expense \$1585.00

EQUIPMENT - records/VHS tapes/audio cassetts/film/
8mm cassetts

\$ 300.00

Total equipment \$ 300.00

OPERATIONAL -

Postage/printing/copies \$ 175.00

Liability Insurance 250.00

Business license 25.00

State, local & district sales tax 25.00

Seminars/workshops 175.00

Accounting fees 75.00

Development expense 800.00

Practice facility rental 8740.00

Total operational \$10265.00

MISCELLANEOUS -

Professional video of presentations \$ 200.00

Professional photographer for black
and white promotional shots 300.00

Space rental fees for fundraisers 50.00

Meals/transportation for children
during Cinco de Mayo performances 150.00

Stage props for shows 125.00

Total miscellaneous \$ 825.00

Total all expenses \$18595.00

Less Income - 8106.91

Less in-kind income -10923.80

Total carried over to 1991 \$- 435.71

1990 PROJECTED NEEDS

I. New Class -

It is our desire to begin an afterschool class and evening adult class at Hoover Elementary School. Why Hoover? It is centrally located, has a good size stage (wooden floor) and is already open in the evening for adult education classes. Below is breakdown of what it would cost to have an Instructor at Hoover for an afterschool program:

Winter session - Jan 10 to Mar 17 = 10 wks @ 3 hrs ea* x \$10/hr =	\$300.00
Spring session - Mar 24 to May 26 = 10 wks @ 3 hrs ea* x \$10/hr =	\$300.00
Fall session - Sep 18 to Dec 15 = 11 wks @ 3 hrs ea* x \$10/hr =	\$330.00
Total needed to pay an Instructor for program 1 year (children)	<u>\$930.00</u>

*3 hrs would be 2 classes a week of 1½ hrs each

Salary for an Instructor to teach an adult class is as follows:

Winter session - Jan 03 to Mar 31 = 13 wks x 3 hrs ea x \$15/hr =	\$585.00
Spring session - Apr 03 to Jun 30 = 13 wks x 3 hrs ea x \$15/hr =	585.00
Summer session - Jul 03 to Sep 29 = 12 wks x 3 hrs ea x \$15/hr =	540.00
Fall session - Oct 02 to Dec 15 = 11 wks x 3 hrs ea x \$15/hr =	495.00
Total needed to pay an Instructor for an evening class 1 year (adults)	<u>\$2205.00</u>

II. Yearly Festival -

One of our goals is to present to the community and surrounding communities a Cultural Program every year. This would also feature other groups/singers/musicians. In order to do this we need funding for expenses and to complete our costume bank in order to have the material for a variety of dances. The following is a general breakdown of expenses which would be incurred for such a production.

Costumes: Nayarit

4 skirts/blouses (ladies) @ \$250 ea	\$1,000.00
8 fans and braids @ \$10 ea	160.00
8 mens' white pants @ \$35 ea	280.00
8 colored rayon shirts @ \$25 ea	200.00

Veracruz

2 skirts @ \$160 ea	320.00
2 blouses/shawls/aprons/fans	58.00

Jalisco

8 mens formal charro suits @ \$250 ea	2,000.00
8 charro shirts @ \$25 ea	200.00
8 formal black hats @ \$55 ea	440.00

Total costume expense	<u>\$4658.00</u>
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PROJECTED NEEDS

Personnel

Stage Manager/lighting crew 2 people 8 hrs @ \$25/hr	\$ 400.00
Audio Visual Tech 8 hrs @ \$35/hr	280.00
Photographer/video man 8 hrs @ \$35/hr	280.00
Set-up/clean-up crew 3 people 8 hrs @ \$15/hr	360.00
Publicity Manager 10 hrs @ \$25/hr	250.00

Total personnel costs \$1570.00

Miscellaneous

Supplies for props	300.00
Publicity - flyers/tickets/advertising/printing	1500.00
Theater rental	2000.00
Refreshments to sell	600.00

Total miscellaneous \$4400.00

Total expenses

Projected sales - 350 seats @ \$5.00 ea	\$10628.00
refreshments	-1750.00
	- 250.00

Total needed to materialize production \$ 8628.00

III. Practice Facility

At present we conduct our classes, for children, at the Saint Francis of Assisi Church hall (rental charge waived in lieu of free performances at their fundraisers) and the Ravenswood High School Dance Studio (for adults - rental charge waived in lieu of maintenance of studio and a free performance a year). Unfortunately at both facilities we are subject to have our classes cancelled at the last minute in favor of church or City affiliated organizations requesting to use the facilities. These last minute cancellations are a headache because there is usually not enough time to warn the members (some come from as far as Fremont, Santa Clara, Redwood City) not to come to class. Also we usually cannot reschedule these missed practice sessions; members arrange their personal schedules around the practice days and it is frustrating to arrive to class and find out it has been cancelled. In addition, we face the possibility of losing the Ravenswood Dance Studio all together as the City has targeted that area for redevelopment meaning that the whole facility will be demolished in the near future. With the lack of other adequate facilities within our community, we have had to start looking outside. The ideal situation would be to have our own facility with the option to rent out to other groups/organizations. As an idea of rental costs today on commercial property:

1,500 sq ft @ \$1.50/ft = \$2250/mon = \$27,000.00/yr total cost to rent a facility

IV. Bus

We have found that many children and some adults who would like to join Raices do not because of transportation problems and they live too far to walk. We have also found that being able to transport all the dancers with their costumes and equipment to a performance in one or two vehicles eliminates the possibility of dancers becoming lost or late and also eliminates the parking problem. A 15 passenger bus with rack similar to what the hotel and airport transport vehicles use would be ideal for Raices de Mexico. It would serve two purposes, to transport people and to advertise. The approximate cost for a used vehicle would be \$19,000.00.