

# PROJECT SUPPORT PROGRAM (PSP) FUNDING GUIDELINES

## PURPOSE

To provide support to arts and cultural organizations and other community-based organizations that are reflective of the El Paso region's rich and diverse art, culture and heritage. PSP supports programs that provide high quality arts experiences that are innovative, accessible and appealing to the local residents, and that promote cultural tourism.

## WHAT WILL BE FUNDED

PSP funds can be used for project related expenses such as administration, production costs, artistic fees, coordination (including staffing), audience development, outreach and marketing.

## PROGRAM ELIGIBILITY CRITERIA

In addition to the general eligibility requirements, applicants must meet all of the following criteria:

- Have been in operation for at least three (3) years
- Have qualified artistic and administrative leadership capable of completing the proposed project with a commitment to funding artists and artistic products
- Proposed activities must start no earlier than September 1 and end no later than August 31 of the applicable City of El Paso fiscal year
- Proposed project must have a primary focus on providing services to the residents and be open to the public and conducted within the El Paso city limits
- Organizations must submit a final report and budget summary
- Have organization's administrative offices permanently located in the El Paso City limits

**All applicants must attend one of the application assistance workshops for PSP conducted by the MCAD staff in March 2010. Program guidelines and proposal forms. Must be printed from the web before coming to the workshop.**

The Cultural Affairs Advisory Board (CAAB) will review and recommend approval of the applications, subject to budget appropriations and budget approval by City Council.

## FUNDING LIMITS AND MATCHING FUNDS

The maximum award for this program is \$15,000. The total award will not exceed more than 50% of the proposed project's budget. **A 1:1 match is required for all awards.** Up to one-half of the match may be well-documented in-kind support (at true market value with proper documentation), with prior approval of the MCAD Director.

## EVALUATION CRITERIA

### Impact/Services to El Paso Residents

- To what extent will the City's support for the proposed programs and/or services meet the needs or expand the opportunities of citizens?
- Does the program/service provide a measureable economic contribution?
- How great is the City's need for the services provided by the organization?
- To what extent would the procurement of services serve to meet the needs of the community?

### **Artistic Excellence and Innovation**

- **Does the proposed programming demonstrate artistic excellence (or for service organizations, providing quality services to arts organizations and/or artist)?**
- **Does the proposed programming capitalize on prior success?**
- **Does the organization produce/present professional quality work?**
- Has the organization maintained high artistic standards in programming and services? Does the organization exemplify the excellence and uniqueness of the El Paso region's diverse arts and cultural community?

### **Administrative Health (Capacity)**

- Based on submitted financial statements, is the organization fiscally sound?
- Is the budget and/or funding request appropriate?
- Does the organization have diverse funding sources?
- Is the organization's Strategic Plan, is it clear and feasible? If so, please submit.

### **Scope of Services**

- Are the services to be provided to the City specific in type and number. Identify services for the year you are applying for 2010-2011. The list of services is instrumental to the development of the contract.
- This becomes part of the contract; ensure that the scope of services is clearly detailed and specific.
- The list "scope of services" is instrumental to the development of the contract.

### **Diversity**

- Is there measurable involvement of diverse populations on the board and staff, and in the development and preservation of the artistic product?
- Does the applicant cultivate ethnically, culturally, and socially diverse audiences and supporters?
- Does the applicant develop productive partnerships with diverse organizations and artists to broaden the reach of its programs and services?

### **Outreach**

- Does the applicant demonstrate active community outreach? To include educational programs and underserved communities?
- **NOTE:** If the mission of the organization is to provide programming specific to a particular ethnic group or groups, the organization is not expected to diversity programming beyond that mission.

### **Audience Development and/or Tourism Promotion**

- Organizations can choose to address one or the other according to their focus. However, if the organization addresses both audience development and tourism, information about both must be included.
- Does the applicant offer, market, and promote its programs and services to the widest possible constituency, including residents, visitors and commuters?
- Are programs and services easily accessible to tourists and other visitors? Does the organization advertise in town and out of town? If so, does it address tourism promotion?
- Does the applicant have a marketing plan? If so, does it address audience diversification?
- Does the applicant have an audience development plan that addresses attracting future new audiences through educational programs, ticket give-aways, and/or free outreach programs?

## **CULTURAL SERVICES CONTRACT (ORGANIZATIONAL)**

A letter of notification will be sent to the organization and a cultural services contract will be executed for successful applicants. The contract document includes the following requirements:

## Scope of Services

Services that are to be provided to the City (including community outreach) will be fairly specific in number and type to be provided. . When the award letter is received you will have ten (10) working days to review the scope of work and the funding level of the award. The revised scope of work will be included in the contract. **NOTE: Should it become necessary to alter the contracted services during the contract term, a written request must be submitted and approved by the MCAD Director before the changes are implemented.**

## Schedule of Payments

Once the contract is executed, grantees are required to submit an invoice for up to 80% of the contract amount, listing the actual services performed. If the organization's program has not begun, list the producing or coordinating activities related to the program on the invoice.

**NOTE: The first invoice should be submitted after receiving a Purchase Order from the City. The invoice must be numbered and make reference to the purchase order number. . The City of El Paso has a net 30 day window within which to process invoices.**

**Payments may be delayed or withheld at the discretion of the City if determined that the organization is not in full compliance with the terms of the contract document.** All financial obligations of the City shall be subject to appropriation of funds by City Council. Contractors agree and understand that the full scope of services and/or amounts payable under the contract terms is subject to amendment and revision. Any such revision shall be accompanied pursuant to the pertinent sections of the El Paso City Code.

## Analysis Guidelines

To determine that participants under this program support the City in achieving the public purpose of providing arts and culture to the El Paso community, controls are outlines below:

- **Final Report:** A final evaluation report of expenditures and a summary of activities for the contract period must be submitted no later than 15 days after the completion of the project, or by **August 31, 2011**, whichever comes first, on the form provided by the MCAD, along with an invoice for the remaining contract amount. The form may be downloaded from the City's website ([www.elpasotexas.gov/mcad](http://www.elpasotexas.gov/mcad)). **NOTE:** Failure to submit the report in a timely manner or submission of an incomplete report may result in delayed payment of the final contract installment, as well as payment on future contracts.
- **Matrix Report:** A matrix listing activities and programs presented by the organization and the total attendance at each activity must be submitted with the final report. The form may be downloaded from the City's website ([www.elpasotexas.gov/mcad](http://www.elpasotexas.gov/mcad)).

## Complimentary Tickets

All funded organizations must inform MCAD staff of all programs and activities during the funding period, and input all information into the MCAD Calendar of Events at [www.eventsel Paso.com](http://www.eventsel Paso.com). Upon request, up to **four (4) complimentary tickets** shall be made available to the MCAD staff for each program, production, exhibition, or other activities sponsored by the organization, where tickets are required. This requirement applies to the organization's regular programming only and not to special fundraising events.

The MCAD encourages each organization to keep it's elected and appointed City Representatives (e.g., Cultural Affairs Advisory Board) informed of its activities, and how it's services are impacting the different communities within each District and city-wide.

### **Cultural Diversity/Outreach**

It is the intent of the City's cultural policy to contract with cultural organizations that demonstrate a commitment to **diverse community representation** on their boards and staff. In addition, the organizations are expected to demonstrate a commitment to cultural diversity and community outreach in all aspects of their operations and programming. **NOTE:** If the mission of the organization is to provide programming specific to a particular ethnic group or groups, the organization is not expected to diversity programming beyond that mission.

### **Probation**

Organizations that fail to provide contractual services or meet program eligibility and reporting requirements may be placed on probation. Failure of an organization to satisfactorily address the City's concerns within a period of probation may result in a recommendation of "no funding" or a "minimum 5% reduction" in funding for the next fiscal year. The City will maintain a list of all organizations on probationary status.

### **Revisions**

Once the contract document has been executed, any changes in the project scope (either programmatic or financial) must be approved in advance by the MCAD Director. All requests for revisions must be submitted for approval **in writing and at least three (3) weeks prior** to implementation of proposed changes.

### **Americans with Disabilities Act (ADA)**

At the time of contract execution, successful grant applicants will be required to submit specific ADA-related documents to confirm compliance with several local ordinances and state and federal statutes/regulations.

# PROJECT SUPPORT PROGRAM (PSP) APPLICATION INSTRUCTIONS

## APPLICATION DEADLINE

Applications must be received in the MCAD office by 5:00 PM on **April 19, 2010**, or postmarked by midnight on the deadline date. Late proposals will not be accepted for any reason.

PSP grant period is September 1, 2010 through August 31, 2011. The application must be stamped when it is received.

## FIRST-TIME APPLICANTS TO PSP

First-time applicants to PSP must meet with the MCAD staff at least two (2) weeks prior to the deadline to go over the application process and ensure that funding requirements are fulfilled effectively. Throughout these guidelines, the term “first-time applicant” refers to applicants submitting proposals to the program for the first time, as well as to applicants that have applied in the past but are not currently funded through the program.

## APPLICATION PACKAGE

All applicants must submit **one signed original and eight (8) copies** of the application. All application forms must be formatted to at least a 12-point font size. Application forms are available in the MCAD office, or may be downloaded from our website ([www.elpasotexas.gov/mcad](http://www.elpasotexas.gov/mcad)) by clicking on **Cultural Funding Program**. **NOTE:** The application forms and all copies **must not** be stapled or bound, and must be assembled in the following order:

1. **Signed checklist form (to ensure you have every document needed)**
2. **Assurance and Signatures** – The proposal must be reviewed and signed by the organization’s Board Chair/Authorizing Official and the Executive/Project Director before being submitted to the MCAD
3. **Narrative** – Please observe and adhere to the page limits indicated on the forms. Ensure that the scope of work is specific and clear. The scope of work will become part of the contract.
4. **Form A – Budget Income**
5. **Form B – Budget Expenses**
6. **Form C- Operational Budget**
7. **Attachments** – Submit **only one (1) set** of attachments and assemble in this order:
  - Charter, articles of incorporation and by-laws (required of first-time applicants and funded organizations that have changed their by-laws)
  - IRS 501(c)(3) Letter of Determination
  - Strategic Plan for the organization (if available)
  - Current season of events (1 page limit)
  - Proposed season of events for fiscal year 2010-2011 (1 page limit)
  - List of names and titles of key staff, including Artistic Director, along with brief bios (2 page limit), and organizational chart
  - Board roster with contact information for all board members
  - Schedule of Board Meetings (must have a minimum of four (4) meetings per year)
  - **Do not assume that the Review Panel will already be familiar with your organization or work.** Submit any additional materials that will help the review panel better understand the services provided by the organization; including news clippings, CD/DVD, or any printed promotional material
  - For applicants submitting CD/DVD, submit the **best 90-second representation** of your work, if longer MCAD staff will play the first 90 seconds. Please note the minute and second mark that you would like the panel to view or hear. Due to time constraints of panel sessions, no more than 90 seconds will be reviewed.
  - **No VHS, audiotapes or slides will be accepted**

- **MCAD will not accept late attachments. Points will be deducted by panel for missing documents**
- **Please review and ensure that your financial reporting is accurate. Submission of inaccurate financial reporting will be conveyed to review panel**

City of El Paso Museums and Cultural Affairs Department  
**PROJECT SUPPORT PROGRAM (PSP) APPLICATION**  
 Fiscal Year 2010-2011

This application is due by 5:00 PM on **April 19, 2010**, or must be postmarked by the deadline date. **Hand-written forms will not be accepted.** Download form at [www.elpasotexas.gov/mcad](http://www.elpasotexas.gov/mcad).

Legal Name of Organization:				
Organization's Fiscal Year:	From:		To:	
		xx/xx/xxxx		xx/xx/xxxx
Amount of Funds Requested (this program only):		\$		
Project Title:				
Exact Project Dates:	From:		To:	
Mailing Address:				
City:	State:	Zip Code:		
Website:				
<b>Announcements and messages will be communicated via email. Please provide email for a primary contact person who regularly accesses email messages to ensure prompt reply, i.e. Business Manager or Administrative Assistant.</b>				
<b>Primary Contact Person:</b>			<b>Telephone (include area code):</b>	
<b>Email:</b>				
Executive Director:			Telephone (include area code):	
Email:				
Authorized Official/Board Chair:			Telephone (include area code):	
Email:				
<b>ELECTED CITY OFFICIAL OF APPLICANT'S ADMINISTRATIVE OFFICES</b> (Available from Municipal Clerk 541-4127 or <a href="http://www.elpasotexas.gov/government">www.elpasotexas.gov/government</a> .)				
City Council Representative:				
District #:				
<b>Is the applicant a 501(c)(3) non-profit, tax-exempt organization?</b>			YES	NO
<b>FOR MCAD USE ONLY – PLEASE DO NOT WRITE BELOW THIS LINE</b>				
Check if received:		Qty/Each	Staff Review Completed by (print name):	
<input type="checkbox"/>	Application 1 original. & 8 copies			
<input type="checkbox"/>	Strategic Plan (if available)			
<input type="checkbox"/>	CD/DVD			
<input type="checkbox"/>	Resume			
			Date Stamp:	

Applicant Name: \_\_\_\_\_

### ASSURANCES AND SIGNATURES

If funding is awarded, the applicant hereby assures the MCAD that:

1. Any funds received as a result of this application will be used solely for the purposes described.
2. The activities and services for which financial assistance is sought will be administered by or under the same supervision of the applicant organization.
3. The applicant organization is a non-profit entity as defined by the Internal Revenue Service, or an educational institution, or a unit of government.
4. The applicant organization will comply with the following: Title VI of the Civil Rights Act of 1964; Title IX of the Education Amendments of 1972; Age Discrimination Act of 1975; Section 504 of the Rehabilitation Act of 1973; Americans with Disabilities Act of 1990 and City of El Paso Ordinance No. 9779 C.1. regarding accessibility; Drug Free Workplace Act of 1988; Texas Assumed Business or Professional Name Act; Section 5(j) of National Foundation of the Arts and Humanities Act of 1985 regarding labor standards and City of El Paso Ordinance No. 8790 regarding soliciting money or property.
5. The applicant organization officials have read, understand and will conform to the intent outlined in the current Funding Program Guidelines for the City of El Paso.
6. The undersigned have been duly authorized by the applicant organization to submit this application and support material.
7. In addition to the assurances listed above, the applicant organization hereby assures the City of El Paso that the applicant will comply with the following:
  - a. Equity Mandate regarding equitable procedures for the distribution of resources to recipients who reflect the geographical, cultural, and ethnic diversity of the state's population.
  - b. Obscenity Clause Section 10(7)(b) of the Texas Commission on the Arts Enabling Legislation, which prohibits the Texas Commission on the Arts and its grantees from knowingly fostering, encouraging, promoting, or funding any project, production, workshop, and/or program that includes obscene material as defined in Section 43.21 Penal Code of Texas.

### CERTIFICATION

I certify that all information contained in this application, including all support material, is true and correct to the best of my knowledge.

\_\_\_\_\_  
Signature of Authorized Official/Board Chair

\_\_\_\_\_  
Complete Legal Name (print)                      Date

\_\_\_\_\_  
Signature of Project/Executive Director

\_\_\_\_\_  
Complete Legal Name (print)                      Date

**Please use BLUE INK for signatures and PRINT your complete legal name.**

**NOTE:** For proposals being submitted by two organizations, the authorized official/board chair and project/executive director of each organization certifies that the materials are true and correct to the best of our knowledge. It is understood and agreed that each organization must sign above (make additional copies of this page for each organization's signatures).

**DEFINITION: Authorized Official.** A principal of the organization with legal authority to certify the information contained in the application and sign contracts for the organization. He/She must read and guarantee the organization's compliance with all requirements listed above.

Applicant Name: \_\_\_\_\_

### NARRATIVE

Answer all questions. Use a clear, easy to read font of at least 12-points.

**Use only the space provided. Do not attach additional pages, unless specifically indicated.**

1. Provide your organization's Mission Statement. (no more than 150 words)

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2. Describe the history and development of your organization. Include information about the organization's artistic and/or cultural achievement. (no more than 300 words)

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Applicant Name: \_\_\_\_\_

Answer all questions. Use a clear, easy to read font of at least 12-points.

**Use only the space provided. Do not attach additional pages, unless specifically indicated.**

3. Describe how the organization and proposed activities address the evaluation criteria. Please use only the space provided.

3. (a) Impact/Services to El Paso Residents (no more than 200 words)

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3. (b) Artistic/Cultural Excellence and Innovation (no more than 200 words)

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Applicant Name: \_\_\_\_\_

Answer all questions. Use a clear, easy to read font of at least 12-points.

**Use only the space provided. Do not attach additional pages, unless specifically indicated.**

3. (c) Proposed Scope of Services – List the type and **number of services** to be provided to the City  
This becomes part of the contract, ensure that is clear and specific. (no more than 200 words)

3. (d) Diversity address institutional . (no more than 150 words)

3. (e) Audience Development - Please indicate primary focus of organization. If your organization addresses both Audience Development and Tourism Promotion, also address question 3.( f).(no more than 150 words)

3. (f) Tourism Promotion – Only address if applicable. (no more than 150 words)

4. Describe how your organization ensures that programs and facilities are accessible to individuals with disabilities. (no more than 150 words)

5. Provide a description of the organization’s outreach activities, including educational programs and audiences served. List activities that include attracting underserved audiences and visitors to your events or facilities, as well as visibly representing a variety of communities. (no more than 200 words)

Applicant Name: \_\_\_\_\_

**FORM A – BUDGET: INCOME**

Round off all figures to the nearest dollar. **Do not show in-kind contributions nor revenue in this form.** Definitions pertaining to this form are provided in Proposal Instructions and Definitions. **Figures should reflect to organization’s fiscal year.**

Organization’s Fiscal Year	From:		To:
Please check only one (Anticipated or Confirmed) for each item:	ANTICIPATED	CONFIRMED	CASH INCOME
<b>A. EARNED INCOME</b>			
Ticket/Box Office Receipts	\$	\$	\$
Tuition/Class/Workshop Fees	\$	\$	\$
Contracted Service Revenue	\$	\$	\$
Concessions	\$	\$	\$
Other (specify):	\$	\$	\$
<b>TOTAL EARNED INCOME</b>	\$	\$	\$
<b>B. CONTRIBUTED INCOME</b>			
Fundraising/Special Events	\$	\$	\$
Individual Contributions	\$	\$	\$
Membership Fees	\$	\$	\$
Other (specify):	\$	\$	\$
Grants:			\$
State Government	\$	\$	\$
Federal Government	\$	\$	\$
Corporate & Business	\$	\$	\$
Foundations	\$	\$	\$
Other (specify):	\$	\$	\$
			\$
			\$
<b>TOTAL CONTRIBUTED INCOME</b>			\$
<b>C. OTHER ORGANIZATIONAL FUNDS</b>	\$	\$	\$
<b>D. AMOUNT REQUESTED FROM MCAD (for this project only)</b>	\$	\$	\$
<b>TOTAL INCOME (A + B + C + D)*</b>	\$	\$	\$

\* Total Income must equal Total Expenses

Applicant Name: \_\_\_\_\_

**FORM B – BUDGET: EXPENSES**

Round off all figures to the nearest dollar. **Include in-kind expenses on this form.** Definitions pertaining to this form are provided in Proposal Instructions and Definitions. **Figures should reflect the organization’s fiscal year.**

Organization’s Fiscal Year	From:		To:
<b>EXPENSES (for this project only):</b>	<b>COLUMN A</b>	<b>COLUMN B</b>	<b>COLUMN C</b>
	MCAD REQUEST	CASH EXPENSES	IN-KIND SERVICES
<b>ORGANIZATIONAL PERSONNEL</b>			
Administrative	\$	\$	\$
Artistic	\$	\$	\$
Technical/Production	\$	\$	\$
<b>FRINGE BENEFITS</b>	\$	\$	\$
<b>OUTSIDE/OTHER SERVICES</b>			
Administrative	\$	\$	\$
Artistic	\$	\$	\$
Technical/Production	\$	\$	\$
<b>LOCAL TRAVEL</b>	\$	\$	\$
<b>PRINTING/COPYING</b>	\$	\$	\$
<b>POSTAGE</b>			
<b>TELEPHONE</b>	\$	\$	\$
<b>EQUIPMENT RENTAL</b>	\$	\$	\$
<b>FACILITY RENTAL</b>	\$	\$	\$
<b>OTHER RENTAL</b>	\$	\$	\$
<b>PUBLICITY/PROMOTION</b>	\$	\$	\$
<b>SUPPLIES/MATERIALS</b>	\$	\$	\$
<b>INSURANCE</b>	\$	\$	\$
<b>OTHER (ITEMIZE)</b>			
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
<b>TOTAL EXPENSES*</b>	\$	\$	\$
<b>TOTAL PROJECT EXPENSES (Add Columns A + B)</b>	\$		

\* Total expenses must equal total income. Do not include in-kind services.

Estimate the size of the audience or number of participants to be served by this project: \_\_\_\_\_

Estimate the number of artists to be employed by this project: \_\_\_\_\_

Does the organization plan to continue this project after the proposed funding period?  YES  NO

If YES, please explain future project phases of development in the space below.

Applicant Name: \_\_\_\_\_

**FORM C – OPERATIONAL FINANCIAL STATEMENT**

Please itemize operating financials as indicated below. Round off all figures to the nearest dollar. **Do not show in-kind or capital improvements expenses.** Definitions pertaining to this form are provided in Proposal Instructions and Definitions.

<b>Organization's Fiscal Year</b>		<b>From:</b>		<b>To:</b>
			xx/xx/xxxx	xx/xx/xxxx
	2 YRS PRIOR FY ACTUAL**	PREVIOUS FY ACTUAL**	CURRENT FY ESTIMATE	NEXT FY PROJECTION
<b>PERSONNEL</b>				
<b>SALARIES/BENEFITS *</b>				
Administrative/General	\$	\$	\$	\$
Artistic	\$	\$	\$	\$
Technical/Production	\$	\$	\$	\$
Program Services	\$	\$	\$	\$
<b>OUTSIDE/PROFESSIONAL</b>				
Administrative/General	\$	\$	\$	\$
Artistic	\$	\$	\$	\$
Technical/Production	\$	\$	\$	\$
Program Services	\$	\$	\$	\$
<b>TRAVEL</b>	\$	\$	\$	\$
<b>SHIPPING</b>	\$	\$	\$	\$
<b>TELEPHONE</b>	\$	\$	\$	\$
<b>EQUIPMENT RENTAL</b>	\$	\$	\$	\$
<b>SPACE RENTAL*</b>	\$	\$	\$	\$
<b>UTILITIES</b>				
Electric	\$	\$	\$	\$
Natural Gas	\$	\$	\$	\$
Water and Sewer	\$	\$	\$	\$
<b>OTHER RENTALS</b>	\$	\$	\$	\$
<b>MARKETING/PROMOTION/PRINT</b>	\$	\$	\$	\$
<b>POSTAGE</b>	\$	\$	\$	\$
<b>SUPPLIES/MATERIALS</b>	\$	\$	\$	\$
<b>INSURANCE</b>	\$	\$	\$	\$
<b>OTHER (ITEMIZE)</b>				
	\$	\$	\$	\$
	\$	\$	\$	\$
	\$	\$	\$	\$
	\$	\$	\$	\$
	\$	\$	\$	\$
<b>TOTAL</b>				

\* This program requires organizations to have administrative offices permanently located in the El Paso City limits

\*\* Should match your internal financial statements for the reported FY

# PROJECT SUPPORT PROGRAM (PSP) PROGRAM DEFINITIONS

## FORM A – BUDGET: INCOME

### EARNED INCOME

Ticket/Box Office Receipts: Earnings from subscription, group and single ticket sales

Tuition/Class/Workshop Fees: Funds earned from students receiving instruction

Contracted Services Revenue: Funds earned from sponsor's fees for performances, exhibitions, residencies, optional services, and consultations

Other: Funds earned from gift shop sales, parking, publications, rentals, and advertising

### CONTRIBUTED INCOME

Fundraising/Special Events: Funds earned from activities whose primary purpose is to raise funds for the proposed project

Individual Contributions: Contributions from individuals specifically for the proposed project

Membership Fees: Funds earned from services provided to members

### GRANTS

Corporate & Business: Contributions from local or national businesses targeted for the proposed project from which the donor will not derive direct monetary benefit

## FORM B – BUDGET: EXPENSES and FORM C – OPERATIONAL FINANCIAL STATEMENT

Personnel Salaries: Total amount of wages for full or part-time **employees** dedicated to the project

Administrative: Funds paid to employees involved in administrative and general support of the organization, such as executive director, financial officer, development staff, clerical staff and other administrative support staff, includes box office and security staff

Artistic: Funds paid to such employees as curators, artistic directors, conductors, choreographers, composers, graphic artists, actors, dancers, singers, musicians, instructors, designers, video artists, film makers, and photographers

Technical/Production: Funds paid to technical management staff and such employees as technical directors, stage/lighting/sound crews, stitchery, preparators, and video/film technicians

Benefits: Employer-paid fees for health insurance and matching of social security

Outside Professional Services: Honoraria, stipends, commissions or fees to any person not on the organization's salaried staff. These services may be in any of the three areas of administrative, artistic, technical/production, or program services described above

Travel: All costs directly related to organization's personnel travel, guest artists, consultants, etc. Include fares, lodging expenses, food, taxis, gratuities, per diem, tolls, parking, mileage, personal vehicle allowances, and car rentals, and any other costs within the City of El Paso directly relating to providing the CFP service

Shipping: Freight charges for exhibitions and performance materials/items

Telephone: Fees for local and long-distance calls, installation, and repairs

Equipment Rental: Costs for rented office equipment and production equipment (cameras and lighting)

Space Rental: Include offices, rehearsal, theater, gallery, hall, warehouse or other fees for space usage

Other Rentals: Include rental of visual arts exhibitions and films

Publicity/Promotions: Fees for printing and mailing (including postage and mailing service costs) of announcements, mailers, brochures, catalogues, tickets, programs, and/or costs for newspaper and broadcast advertising used to encourage attendance at events and to encourage earned or unearned income

**Do not** include payments to individuals or firms that belong under Personnel Salaries/Benefits or Outside Professional Services

**Do not** include food or space costs directly connected to fundraising or promotion

Supplies/Materials: Cost of office supplies, scripts, scores, photographic supplies, materials for sets/props/costumes, food and maintenance supplies

Other: Any operational expenses not covered above

**Do not** include capital debt reduction, capital expenditure, or operational debt reduction here

In-Kind Goods or Services: Donated goods or services that can be directly applied to the proposed project

Strategic Plan: A Board-approved document defining the organization's long-term financial and programmatic goals, which clearly identifies the best approach for achieving those goals