

AMERICAN CANYON
ARTS FOUNDATION

BUSINESS PLAN

MAY 2014

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EXECUTIVE SUMMARY

The American Canyon Arts Foundation is a non-profit organization located at 3441 Broadway St., American Canyon, in Southern Napa County. We are artists and people who appreciate art and have supported the arts and artists in our community for over 22 years. We established a Gallery and Art Center in 2010 where local artists and craftspeople display and sell their work. The center includes a gift shop/boutique, Fine Art Gallery and classrooms where a wide range of programs are offered from ceramics to watercolor. Hours of operation are Wednesday through Saturday from 11:00 am to 5:00 pm.

OUR MISSION

To maintain, enhance and support the role of the arts in American Canyon and the greater Bay Area; to familiarize the public with the recreational, cultural and economic significance of the arts; to encourage and promote local artists; and to provide financial and other assistance to the arts in our public schools.

OUR VISION is to become a vibrant thriving art center that is self-sustaining, and financially rewarding for the artists as well as a cultural asset for the community.

We are currently governed by a dedicated Board of 15 members with a general membership of about 85. Mark Joseph, our President for the past 10 years, has led us through many stages of progress and helps us focus on our future success. Still, our challenges are extensive in that we have no paid staff, the Gallery building needs major improvements to meet our goals, and we have a small community to draw on for support. However, our opportunities for growth and sustainability are good in that we have tapped very little of the potential here, and there is very little competition. The one major threat we face is that we do not own the gallery building and are subject to lease terms. The other issue that could hinder our progress is burnout of our volunteers and board members.

Our plan for immediate and future success will be accomplished in 4 stages: 1) Increase Fundraising through corporate sponsorships and Kickstarter campaign; 2) Enhance our image and facility with interior and exterior renovations; 3) Begin a marketing campaign to promote the gallery, classes, boutique and special events; 4) Add more classes to increase revenue over the next 5 years.

According to our 2015 Projected Revenues and Five Year Projection, we anticipate a 10% growth rate each year over the next 5 years with our total revenues climbing from \$29,443 in 2015 to \$53,755 by 2020. This plan creates a net profit of \$218 in 2015 with a steady climb each year to \$4080 in 2020.

With these strategies in place and projections in revenue, we can see that our vision is taking shape and that American Canyon Arts Foundation will continue our mission to impact our culture and support the arts in our community.



I. ORGANIZATION

Background/History

Founded in 1992, we are a community nonprofit based in American Canyon, which supports local artists who wish to develop, create, exhibit and sell artwork. We are governed by a Board of 15 members. Most of the daily operations are performed by our Board members. Our human resources are limited, as is our operating budget. We have a general membership of approximately 70, who support the Foundation through small annual donations. We rent gallery space to artists, class space for teachers and students, and retail space for sale of arts & crafts. We put on several special art events each year to support the arts and generate income for the operating budget. Our keys to success to date are the dedication of Board members and the desire of our members to give back to the community.

Mission, Vision & Values (see also ACAF Board Policy #1)

Mission: To maintain, enhance and support the role of the arts in American Canyon and the greater Bay Area; to familiarize the public with the recreational, cultural and economic significance of the arts; to encourage and promote local artists; and to provide financial and other assistance to the arts in our public schools.

Vision: To become a vibrant, thriving art center that is self-sustaining, financially rewarding for artists, and a cultural asset for the community.

SWOT Analysis

Strengths: Very dedicated, hardworking Board of Directors, Long history in the community, the Gallery & Art Center itself; County's capacity building grant program; limited competition

Weaknesses: Not a strong "art town" especially from a retailing perspective; no paid staff; older gallery building needs reinvestment to improve appearances & general maintenance; growing demand for "free community support" services with limited staff/volunteers.

Opportunities: Good potential for growth by simply applying basic retailing & marketing techniques; Online Sales; Partnerships with other art groups, community groups and schools; long-term alignment with future Town Center/"Ruins."

Threats: Potential sale of the parcel/building; burnout of existing volunteers/board members.

General Assumptions

- Slow Growth economy, with spending increasing over last year. The expectation is that as the economy improves, people are more likely to increase their discretionary spending on the arts. We need to improve our look and operations in order to attract some of that spending.



- The Foundation's internal capacity to grow and prosper is improving, thanks in part to prior grants from Napa County. The first grant in 2011 provided basic training for the board on governance issues, and fund raising skills. This Business Plan is the product of the second round. In addition, the Board has adopted a comprehensive set of board policies and is working on implementing documents, such as a Finance Handbook. Governmental compliance has improved and our special events have been more lucrative in the last 12 months than ever before.
- The Community is generally supportive of our efforts. This is both a positive and a negative—as noted above, demands for free services are exceeding our capacity to deliver. However, the relationship with the City is good, as indicated by receiving a small grant to promote our art classes. The expectation is that if we provide a quality service, the City is willing to assist us in taking over many of the art-related classes they currently provide.
- Grant funds are expected to be limited, and for specific, one-time purposes. It is time consuming to look for and apply for grants. Without a paid position, this is not always cost-effective. Also, grants tend to be for specific programs or functions, and unless that is something the Foundation is currently, or planning to do, it increases our workload rather than eases it.

Quantifiable Objectives

- Enhance facility interior and exterior with gifted funds/services.
- Expand and promote programs, classes and events for students, artists and the community.
- Increase annual revenue base from current levels of \$20-25,000 to a sustainable level of \$35,000/year.
- Thereafter, increase annual revenues approximately 10% per year over the next five years to a level of \$50,000 or more/year.

II. MARKET ANALYSIS

Market Demographics

Primary target: American Canyon, incorporated in 1992, approximately 4.8 square miles; population: 20,000. Fastest growing city in Napa County. 2010 Census shows 5,982 housing units at an average density of 1,234.7 per square mile, of which 78.5% were owner-occupied and 21.5% were occupied by renters.

Consumer culture: primarily Asian, White and Hispanic*

- Median age – 35.5; largest segment aged 25-59 years old, then children 1-14
- Families with children under 18: 43%
- Average household size: 55% have 3 or more people
- Median family income: 55% make under \$100,000
- Education: Bachelor's degree: 32%; Graduate degree and above 17%**

Business Data:

Total number of businesses (storefronts) – 237*

- Major employers: Walmart, Mezzetta and Coca Cola***
- 85% are small businesses with 10 employees or less**

Poll conducted by American Canyon Chamber of Commerce - 2013

- Business economy: 82% of businesses purchase up to 25% of all business services and products in American Canyon - Top products purchased: office supplies/furniture, signage, food, marketing
- 50% of households purchase up to 25% of all household services and products in American Canyon - Top products purchased: Food, gas, retail, personal care, home/ garden
- Products/Services desired: upscale retail, better restaurants and food stores, *arts culture and entertainment, sports and recreation* **

Market Segments

- Artists (memberships, space rental, participants in shows & events)
- People who like/buy art
- People/businesses that support the arts and the American Canyon community Schools: teachers, students

Geographic Segments

- American Canyon Community itself (weak market for art sales, but could be good for classes and cultural arts events)
- Napa/Solano Area (bigger population base; opportunities to partner with other art groups)
- North Bay & San Francisco Bay Area (good market but we have limited penetration; may benefit long-term from “Arts in April” and other market promotions in Napa Valley to enhance tourism)

III. BUSINESS MODEL/STRATEGIES

Ongoing Revenues: *Current revenue levels barely cover the cost of keeping the Art Center open, with most special event and fund raising income going towards the Gallery and not mission-critical areas of member services and community support.* The first objective is to increase revenue to eliminate the operating deficit and cover all essential services. The second objective is to increase revenue to ensure the Art Center is financially self-sufficient, and that there is enough dollars available for mission-critical programs and services, as well as to cover the cost of running the Foundation.

Strategies and options for each major revenue are discussed below.

Gallery

Increase foot traffic through marketing, social media & promotions (see below); enhanced appearance of the facility (see below); more events and activities, such as Receptions and Art Shows; more classes.

Increase Arts & Crafts sales, using promotional ideas above plus use of seasonal sales campaigns (such as Winterfest, Valentines' Day and Mother's Day); improved transaction processing (i.e., make it easier to sell items and use sales data to track/analyze progress); upgrade type and quality of craft items; and perhaps the most important, online sales to reach a wider market.

Consider adjustments to fees & commission rates: Current strategy is to keep rates down to attract more customers. As market conditions improve, raising classroom fees and increasing the Foundation's share (for example) generates more money for the Foundation with little or no negative impact on the instructor's pay. Similar arrangements could be achieved with boutique sales.

Expand outside rental/use of the facility: Renting the facility to a small church on Sundays is the best example; working with local businesses, such as Birthday Parties by Jan, pay the Foundation for temporary use of the building.

Special Events

Art Extravaganza: More and better Silent Auction items; use "Arts in April" as the marketing backdrop to increase participation and "cachet." Ad sales in the program brochure; more art sales; more sponsors; and consider increases to the entry fees.

Music in the Park: Limited expansion potential, but greater attendance could increase sponsorships and associated sales (rent booths to sell arts and crafts; informational booths, etc.)

Winterfest: Sell "sponsors" for decorated Christmas Trees (\$150 & \$250, based on size of tree), rather than silent auction; increase ticket price for "Meet Santa & Mrs. Claus" combine efforts with other groups (Mom's Club, for example); increase activities, such as a Choral Performance by AmCan Singers (an organization sponsored by the Foundation); more promotion of our "Open House" reception to draw more people and promote sales in the boutique; consider program sponsors of the event.

Other Special Events: Includes Open Studios, by increasing the number of business locations; Car Show/ BBQ, and/or Mother/Daughter Tea—smaller events that may not generate as much revenue, but require less work.

Fund Raising & Membership Drives

Letter writing & direct appeals: haven't been used in the past and could be a cost-effective approach. (See sample attached.)

Corporate Sponsorships, especially for one-time capital projects; can also be a matching sponsorship (the Foundation pays for half; the business donates the other half, or similar arrangements).

Membership Drives: good for both revenue and future volunteers. Also, as membership increases, we can consider raising membership fees, which have not been increased since forming the Foundation.

Donations: often by Foundation members, to cover the cost of an event, program or expense.

Ongoing Expenses

Gallery: Current budget is for essential costs only—nothing for building security, or internet, and very little for maintenance. Most critically missing is money for advertising. Most maintenance services are

done with existing volunteers or immediate family, with little or no reimbursement—not sustainable. As revenues increase, more of these business expenses need to be added to the budget.

Member Services: Very little is spent in this area. We need to provide more field trips, art demonstrations; paint outs, etc. Most of the cost of these items can be shared by the participants, but some miscellaneous expenses can be expected and funds need to be available for those costs, such as printing, advertising, food and beverage expenses, etc.

Community Support: Part of the reason for the Foundation is to support the community and our public schools. We spend less than \$1000/year in this area (scholarship to high school graduating student; Chalk Art Contest, etc.). We need to increase our budget to cover the cost of more community partnerships, as well as to support the arts in our public schools.

Enhanced staffing capacity:

Volunteers: for the next several years, volunteers will be our main labor force. Membership drives will increase the volunteer pool, but a more organized approach is needed. Job Descriptions are needed; along with an incentive plan, based on hours volunteered. Money needs to be set aside for these “incentives.”

Part time paid staff: As the Foundation’s annual revenues get closer to \$50,000/year, we can consider recruiting a part-time position, such as an Executive Director or Gallery Manager. Alternatively, we could use the extra revenue to contract for specific functions, such as bookkeeping, maintenance or event promotions.

Insurance and other administrative expenses: We pay for general liability insurance, but have not been able to maintain a Directors & Officers Insurance policy. The liability policy does not cover sale or use of alcohol, even though that is part of many of our events. With increased revenues, we can afford more insurance and also potentially add new revenues (sale of beer and wine). In addition, many expenses are paid by Board members and used as a charitable write-off. Over time, some of these costs need to be added to the Foundation’s annual operating budget.

Renovation of the Exterior and Interior of the Art Center

It is understood that the facility must attract our target markets. The interior as a show place for artists, classroom for teachers and sales room for customers. New paint, wall coverings and lighting will be the primary costs. The exterior must be inviting, distinctive and emanate a sense of the arts. The entrance must draw people in, anticipating something special. Landscaping, signage and some building façade treatments are expected. There is also a need to provide a distinction between the parking area and the front entrance. The addition of a courtyard entry of container plantings and boxed hedges will create an inviting and distinctive entry. *Estimated Cost: Exterior work, including the courtyard: \$6,000. Interior Work: \$6,000.*

Funding is expected from the following sources:

Corporate Sponsorship: \$7,000. This will be in the form of direct cash payments from businesses or in-kind contributions from appropriate businesses (Nurseries, building materials stores, etc.). Appropriate recognition will be provided to major donors.

Kickstarter Campaign: \$5,000. Drawings will be made to show redesign of interior, exterior and landscaping to submit to Kickstarter or similar online fund raising site, to raise the remaining funds. Artwork will be given to major donors; and other recognition items will be given to all others.

Marketing and Promotional Strategies

Revise or “refresh” the existing logo. After 20 plus years, the Foundation needs a new look and feel. The current logo is an improvement over the original, hand drawn version, but there are still opportunities to improve its overall appearance. Alternatively, a new logo altogether may be warranted since we are more than just painting, as the palette-based logo implies. Updating the logo would be the basis for updating all of our marketing materials (brochures, flyers, print advertising, etc.) consistent with that look.

Develop a Marketing and Resource Guide. Not only do we need a comprehensive listing of all regional print, radio, television and online media, but we need a resource manual assisting us in preparing press releases, developing market campaigns, and relationships with key groups or businesses, such as Arts Council Napa Valley or Visit Napa Valley.

Advertising. This would include print, email, web, social media, word of mouth and Press Releases. Promotional campaigns should also be developed. The initial kickoff campaign would be promoting our remodeled Art Center. Additional programs include:

- Developing good working relationships with local newspapers and radio stations;
- Expanding our contacts and email lists by affiliating with other art groups in the region, the Chamber of Commerce, schools and other community groups. At a minimum, this would include joining many of those organizations.
- Update and maintain our online website, and use it to support not only our marketing efforts but our internal operations as well—adding Member/Sponsor links, using it for online sales and other e-commerce opportunities; and promoting our special events.
- Use social media more extensively and effectively. We have a Facebook account but could easily add Pinterest, and other relevant sites/programs. Invest in online advertising to “boost” viewers.

Funding: Much of the one-time effort (rebranding, resource guide, some printed materials) is hoped to be covered through the County’s “Capacity Building” grant program. Actual advertising will come from the Foundation’s ongoing revenue accounts, or shared with partners.

Financials. Attached is a financial model, showing the last two years of actual numbers and current year estimate. Projections for years 2015 through 2020 are shown, with over \$50,000 per year

estimated by 2020. Detailed revenue and expenditure estimates are included as well. The model is detailed enough to allow various adjustments to almost all revenue sources (for example, varying number of events/attendees/fees), as well as most expenses. This makes the model very effective at both validating the “bottom line” of the projections as well as the ability to make refinements over time. The current projections are included as an attachment to this document; the electronic version will be provided to the Foundation for ongoing use.

IV. PERFORMANCE MEASURES. The following metrics will be collected, analyzed and maintained to show progress in the Business Strategy above. They will be reviewed semi-annually by the Board to show successes and areas that need further attention. In addition, these same metrics can be included in the Foundation’s Annual Report.

Income

Gallery

- Number of artists renting space, per month
- Number, dollar value of art sales
- Net increase in Gallery income, by rent and sales

Classes

- Number of classes by type (ceramics, painting, written word, etc.)
- Number of students by class
- Net revenues (the Foundation’s share of classroom fees) by class

Boutique

- Sales by category (jewelry, ceramics, cards, etc.)
- Track effectiveness of advertising campaigns (comparing increased sales against cost of advertising and/or discounts offered)

Special Events

- Number of events, by type (art show, music, poetry, drama, written word, etc.)
- Participation by artists
- Estimated attendees
- Breakout of revenues earned (entry fees, advertising, sponsorships, etc.)
- Net income per event

Fund Raising (direct appeal) Campaigns

- Number of campaigns
- Total revenue raised
- Amount of average gift

Membership

- Total paid members, by class (individual, family, student, business)
- Total new members per year
- Volunteer Hours donated by category (Gallery, Special Events, Other)

- Value of Volunteer Incentives given

Member Services

- Number of shows, receptions, demonstrations, field trips, paint outs, etc. organized by the Foundation

Community Support

- Dollar amount of scholarships, grants, programs or services provided to City or community groups

Notes:

* US 2010 Census

** Poll conducted by American Canyon Chamber of Commerce 2013

*** Principal Employers, from City of American Canyon's FY 2012-13 Comprehensive Annual Financial Report (CAFR)

Supporting Documents:

Financials:

2013 P&L

Budget Model & Multi-Year Projections to 2020

Other Documents

ACAF Board Policy: Mission, Vision & Values Policy

Sample Letter for Fundraising

Illustration of Projected Renovations

American Canyon Arts Foundation
Profit & Loss
January through December 2013

<u>Income</u>	<u>Jan – Dec 2013</u>
Art Classes	\$800
Artist Space Rent	\$6,221
Beer Sales - <i>4th</i> of July Donations	\$270
Cash Donations	\$178
Donations - Other	\$980
Total Donations	\$1,157
Gallery Sales	
Art Supplies	\$232
Artist Share-Gallery Sales	(\$2,931)
See's Candy-Inventory	(\$404)
Gallery Sales - Other	\$6,707
Total Gallery Sales	\$3,604
Gallery Usage Fee	\$1,225
Jazz in the Park	
Advertising	(\$256)
Bands, etc	(\$2,100)
Brenda Knight Fee	(\$500)
Silent Auction & Misc. Sales	(\$535)
Sponsor Fees	\$5,000
Total Jazz in the Park	\$1,609
Membership Dues	\$1,250
Misc Income	\$0
Music in the Park 2013	\$0
Open Studio Entry Fee	\$315
Raffle Ticket Sales	\$50
Sponsorships	\$100
Spring Tea	
Spring Tea Expenses	(\$255)
Spring Tea - Other	\$203
Total Spring Tea	(\$52)
Usage Rent	\$125
Winterfest	
Santa Photos	\$5
Winterfest Silent Auction	\$598
Total Winterfest	\$603
Youth Art Competition	\$50
Total Income	\$17,327

<u>Expense</u>	
Bank Charges-Late Fees	\$97
Credit Card Merchant Charge	\$204
Garbage	\$205
Insurance – Board	(\$430)
Insurance - General Liability	\$748
Licenses & Permits	\$50
Memberships	\$365
Merchandise	\$57
Misc Expenses	\$1,238
Office Supplies & Equipment	\$93
Other Program & Event Costs	\$101
Peddlers Fair Entry Fee	\$67
Printing Fees	\$43
Raffle Prizes-promoting	(\$207)
Rent - Gallery	\$11,950
Scholarship Award	\$500
Taxes	\$60
Utilities	
PG&E-Gas & Electric	\$1,848
Telephone	\$578
Water & Sewer	\$686
Total Utilities	\$3,112
Yard Work	\$100
Total Expense	\$18,353
<u>Net Income</u>	<u>(\$1,026)</u>

Income Statement Summary & Projections American Canyon Arts Foundation

	<u>Actual</u> <u>2012</u>	<u>Actual</u> <u>2013</u>	<u>Estimate</u> <u>2014</u>	<u>Projected</u> <u>2015</u>	<u>Projected</u> <u>2016</u>	<u>Projected</u> <u>2017</u>	<u>Projected</u> <u>2018</u>	<u>Projected</u> <u>2019</u>	<u>Projected</u> <u>2020</u>
REVENUES									
Art Center									
Gallery Space Rental	\$6,838	\$6,346	\$5,000	\$8,070	\$8,160	\$8,850	\$10,140	\$10,830	\$12,030
Classes	\$1,065	\$800	\$2,000	\$7,538	\$10,688	\$14,250	\$14,250	\$14,250	\$17,100
Net Sales (Fine Art & Boutique)	\$2,250	\$3,604	\$4,000	\$1,425	\$1,890	\$2,475	\$2,625	\$2,925	\$3,075
Gallery Rental/Misc	\$450	\$1,225	\$600	\$600	\$600	\$600	\$600	\$600	\$600
Subtotal, Art Center	\$10,603	\$11,975	\$11,600	\$17,633	\$21,338	\$26,175	\$27,615	\$28,605	\$32,805
Special Events/Net									
Art Extravaganza	\$53	\$0	\$2,000	\$2,910	\$3,110	\$4,150	\$4,450	\$4,475	\$4,725
Music in the Park	\$1,304	\$1,609	\$1,500	\$1,700	\$1,800	\$1,850	\$2,100	\$2,050	\$2,150
Winterfest	\$544	\$603	\$2,000	\$2,250	\$2,100	\$3,750	\$3,850	\$4,100	\$4,250
Other Special Events	\$874	\$583	\$500	\$750	\$1,000	\$1,375	\$1,575	\$2,400	\$2,400
Subtotal, Special Events	\$2,775	\$2,795	\$6,000	\$7,610	\$8,010	\$11,125	\$11,975	\$13,025	\$13,525
Other Revenues									
Fund Raisers/Donations	\$742	\$1,307	\$2,000	\$2,100	\$2,700	\$3,000	\$3,000	\$3,300	\$3,300
Membership	\$1,375	\$1,250	\$1,800	\$2,100	\$2,275	\$2,325	\$3,425	\$3,675	\$4,125
Grants/Other Revenues*	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Revenue	\$2,117	\$2,557	\$3,800	\$4,200	\$4,975	\$5,325	\$6,425	\$6,975	\$7,425
TOTAL REVENUES	\$15,495	\$17,327	\$21,400	\$29,443	\$34,323	\$42,625	\$46,015	\$48,605	\$53,755

Income Statement Summary & Projections American Canyon Arts Foundation

	<u>Actual</u> <u>2012</u>	<u>Actual</u> <u>2013</u>	<u>Estimate</u> <u>2014</u>	<u>Projected</u> <u>2015</u>	<u>Projected</u> <u>2016</u>	<u>Projected</u> <u>2017</u>	<u>Projected</u> <u>2018</u>	<u>Projected</u> <u>2019</u>	<u>Projected</u> <u>2020</u>
EXPENDITURES									
% Art Center (Allocated Costs)									
35% Gallery	\$5,166	\$5,467	\$7,000	\$8,864	\$9,853	\$10,273	\$10,955	\$11,183	\$11,734
50% Classes	\$7,380	\$7,811	\$10,000	\$12,663	\$14,075	\$14,675	\$15,650	\$15,975	\$16,763
10% Boutique	\$1,476	\$1,562	\$2,000	\$2,533	\$2,815	\$2,935	\$3,130	\$3,195	\$3,353
5% Administration	\$738	\$781	\$1,000	\$1,266	\$1,408	\$1,468	\$1,565	\$1,598	\$1,676
100% Subtotal, Art Center	\$14,760	\$15,621	\$20,000	\$25,325	\$28,150	\$29,350	\$31,300	\$31,950	\$33,525
<i>Art Center Recovery Rate</i>	<i>72%</i>	<i>77%</i>	<i>58%</i>	<i>70%</i>	<i>76%</i>	<i>89%</i>	<i>88%</i>	<i>90%</i>	<i>98%</i>
Member Services	\$390	\$67	\$0	\$500	\$600	\$800	\$800	\$1,200	\$1,200
Community Support	\$0	\$601	\$800	\$1,000	\$1,000	\$2,750	\$2,750	\$3,750	\$3,750
Subtotal, Services	\$390	\$668	\$800	\$1,500	\$1,600	\$3,550	\$3,550	\$4,950	\$4,950
Admin (less Art Ctr, plus staffing)	\$2,528	\$2,061	\$2,200	\$2,400	\$3,500	\$8,975	\$9,825	\$9,900	\$11,200
Grant-related expenses*	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$17,678	\$18,350	\$23,000	\$29,225	\$33,250	\$41,875	\$44,675	\$46,800	\$49,675
<u>NET INCOME/(DEFICIT)</u>	<u>(\$2,183)</u>	<u>(\$1,023)</u>	<u>(\$1,600)</u>	<u>\$218</u>	<u>\$1,073</u>	<u>\$750</u>	<u>\$1,340</u>	<u>\$1,805</u>	<u>\$4,080</u>

* Grant funds are not included, and Revenues/Expenses are assumed to cancel each other out.

Detailed Revenues for 2015 and Projected Next Five Years

<u>Budget Component</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<u>ART CENTER</u>						
GALLERY						
<i>Space Rentals</i>						
Rental per month (average)	12	12	13	15	16	18
Monthly rental rate	\$50	\$50	\$50	\$50	\$50	\$50
Space Rental Revenue	\$7,200	\$7,200	\$7,800	\$9,000	\$9,600	\$10,800
<i>Art Shows</i>						
Average Charge per show	\$150	\$150	\$150	\$150	\$150	\$150
Number of Shows	4	4	4	4	4	4
Art Show Revenues	\$600	\$600	\$600	\$600	\$600	\$600
<i>Art Sales</i>						
Monthly Volume of Sales	\$150	\$200	\$250	\$300	\$350	\$350
Annual Sales	\$1,800	\$2,400	\$3,000	\$3,600	\$4,200	\$4,200
Commission Rate	15%	15%	15%	15%	15%	15%
Art Sales Revenues	\$270	\$360	\$450	\$540	\$630	\$630
<u>TOTAL GALLERY REVENUES</u>	<u>\$8,070</u>	<u>\$8,160</u>	<u>\$8,850</u>	<u>\$10,140</u>	<u>\$10,830</u>	<u>\$12,030</u>
<i>10% Growth Rate</i>	\$8,070	\$8,877	\$9,765	\$10,741	\$11,815	\$12,997
<i>Over/(Under)</i>	\$0	(\$717)	(\$915)	(\$601)	(\$985)	(\$967)
CLASSES						
<i>Weekly Classes</i>						
Number of classes	6	8	8	8	8	8
Number of students	6	6	8	8	8	8
Weekly Charge	\$13	\$15	\$15	\$15	\$15	\$15
ACAF Commission	25%	25%	25%	25%	25%	30%
Weekly Class Revenues	\$117	\$180	\$240	\$240	\$240	\$288
Annual Revenues (50 week year)	\$5,850	\$9,000	\$12,000	\$12,000	\$12,000	\$14,400
<i>Day Camps</i>						
Number of Camps/year	3	3	4	4	4	4
Number of Students	15	15	15	15	15	15
Camp Charge	\$150	\$150	\$150	\$150	\$150	\$150
ACAF Commission	25%	25%	25%	25%	25%	30%
Day Camp Revenues	\$1,688	\$1,688	\$2,250	\$2,250	\$2,250	\$2,700
<u>TOTAL CLASS REVENUES</u>	<u>\$7,538</u>	<u>\$10,688</u>	<u>\$14,250</u>	<u>\$14,250</u>	<u>\$14,250</u>	<u>\$17,100</u>
<i>10% Growth Rate</i>	\$7,538	\$8,291	\$9,120	\$10,032	\$11,036	\$12,139
<i>Over/(Under)</i>	\$0	\$2,396	\$5,130	\$4,218	\$3,214	\$4,961
BOUTIQUE						
Jewelry Sales	\$250	\$300	\$350	\$350	\$350	\$350
Cards & Art Sales	\$50	\$75	\$75	\$75	\$100	\$100
Lawn Art Sales	\$100	\$150	\$175	\$175	\$200	\$200
Ceramics/Porcelain Sales	\$25	\$30	\$100	\$150	\$150	\$200
Textile Sales	\$25	\$50	\$100	\$100	\$150	\$150
Other Boutique Sales	\$25	\$25	\$25	\$25	\$25	\$25

Detailed Revenues for 2015 and Projected Next Five Years

<u>Budget Component</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Total Sales-Monthly	\$475	\$630	\$825	\$875	\$975	\$1,025
Annual Sales	\$5,700	\$7,560	\$9,900	\$10,500	\$11,700	\$12,300
ACAF Commission (average)	25%	25%	25%	25%	25%	25%
<i>Seasonal Sales (to validate est.)</i>						
Valentine's Day Campaign	\$750	\$800	\$1,000	\$1,000	\$1,000	\$1,000
Mother's Day Campaign	\$500	\$600	\$750	\$750	\$750	\$750
Winterfest Campaign	\$1,000	\$1,000	\$1,200	\$1,400	\$1,500	\$1,500
Total Seasonal	\$2,250	\$2,400	\$2,950	\$3,150	\$3,250	\$3,250
Seasonal as Pct. Of Total	39%	32%	30%	30%	28%	26%
<u>TOTAL BOUTIQUE REVENUES</u>	<u>\$1,425</u>	<u>\$1,890</u>	<u>\$2,475</u>	<u>\$2,625</u>	<u>\$2,925</u>	<u>\$3,075</u>
10% Growth Rate	\$1,425	\$1,568	\$1,724	\$1,897	\$2,086	\$2,295
Over/(Under)	\$0	\$323	\$751	\$728	\$839	\$780
OTHER ART CENTER REVENUES						
Gallery Rentals	\$500	\$500	\$500	\$500	\$500	\$500
Gallery Revenue/Co-businesses	\$100	\$100	\$100	\$100	\$100	\$100
<u>TOTAL OTHER REVENUES</u>	<u>\$600</u>	<u>\$600</u>	<u>\$600</u>	<u>\$600</u>	<u>\$600</u>	<u>\$600</u>
10% Growth Rate	\$600	\$660	\$726	\$799	\$878	\$966
Over/(Under)	\$0	(\$60)	(\$126)	(\$199)	(\$278)	(\$366)
<u>TOTAL ART CENTER REVENUE</u>	<u>\$17,633</u>	<u>\$21,338</u>	<u>\$26,175</u>	<u>\$27,615</u>	<u>\$28,605</u>	<u>\$32,805</u>
10% Growth Rate	\$17,633	\$19,396	\$21,335	\$23,469	\$25,816	\$28,397
Over/(Under)	\$0	\$1,942	\$4,840	\$4,146	\$2,789	\$4,408
<u>SPECIAL EVENTS</u>						
ART EXTRAVAGANZA						
Number of Artist Entries	150	150	150	150	150	150
Average entry fee	\$10	\$10	\$15	\$15	\$15	\$15
Total Entry fee revenue	\$1,500	\$1,500	\$2,250	\$2,250	\$2,250	\$2,250
Sponsorships	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500	\$2,500
Silent Auction	\$1,500	\$2,000	\$2,200	\$2,500	\$2,750	\$3,000
Advertising Revenues	\$500	\$750	\$1,000	\$1,000	\$1,000	\$1,000
Art Sales	\$1,200	\$1,200	\$1,500	\$1,500	\$1,750	\$1,750
ACAF Commission	30%	30%	30%	30%	30%	30%
Net Art Sales Revenue	\$360	\$360	\$450	\$450	\$525	\$525
Total Revenues	<u>\$5,860</u>	<u>\$6,610</u>	<u>\$8,400</u>	<u>\$8,700</u>	<u>\$9,025</u>	<u>\$9,275</u>
Art Extravaganza Expenses						
Awards	\$750	\$750	\$1,000	\$1,000	\$1,250	\$1,250
Judges	\$300	\$300	\$300	\$300	\$300	\$300
Advertising Costs	\$500	\$750	\$1,000	\$1,000	\$1,000	\$1,000
Hospitality	\$600	\$700	\$750	\$750	\$800	\$800
Printing	\$600	\$800	\$1,000	\$1,000	\$1,000	\$1,000
Misc.	\$200	\$200	\$200	\$200	\$200	\$200

Detailed Revenues for 2015 and Projected Next Five Years

<u>Budget Component</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Total Expenses	\$2,950	\$3,500	\$4,250	\$4,250	\$4,550	\$4,550
<u>ART EXTRAVAGANZA-NET</u>	<u>\$2,910</u>	<u>\$3,110</u>	<u>\$4,150</u>	<u>\$4,450</u>	<u>\$4,475</u>	<u>\$4,725</u>
10% Growth Rate	\$2,910	\$3,201	\$3,521	\$3,873	\$4,261	\$4,687
Over/(Under)	\$0	(\$91)	\$629	\$577	\$214	\$38
MUSIC IN THE PARK						
Sponsorships - Net	\$1,500	\$1,500	\$1,500	\$1,600	\$1,600	\$1,600
Raffles	\$0	\$0	\$100	\$150	\$150	\$150
Water Sales	\$200	\$200	\$200	\$200	\$200	\$200
Booth Rentals	\$0	\$100	\$50	\$150	\$100	\$200
<u>MUSIC IN THE PARK TOTAL</u>	<u>\$1,700</u>	<u>\$1,800</u>	<u>\$1,850</u>	<u>\$2,100</u>	<u>\$2,050</u>	<u>\$2,150</u>
10% Growth Rate	\$1,700	\$1,870	\$2,057	\$2,263	\$2,489	\$2,738
Over/(Under)	\$0	(\$70)	(\$207)	(\$163)	(\$439)	(\$588)
WINTERFEST						
Tree Sponsors						
Level 1 Fee (net of artist's share)	\$100	\$100	\$100	\$100	\$100	\$100
Level 1 Number	10	10	15	15	15	15
Level One Total revenues	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500
Level 2 Fee (net)	\$200	\$200	\$200	\$200	\$200	\$200
Level 2 Number	5	5	10	10	10	10
Level Two Total revenues	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000
Tree Sponsors Total	\$2,000	\$2,000	\$3,500	\$3,500	\$3,500	\$3,500
Musical Event (AC Singers)						
Santa Claus Party/Entry Fee	\$10	\$10	\$15	\$15	\$15	\$15
Number of kids	35	35	40	45	50	60
Total Entry Revenue	\$350	\$350	\$600	\$675	\$750	\$900
Raffles	\$150	\$200	\$200	\$225	\$250	\$250
Event Sponsors	\$250	\$250	\$250	\$250	\$250	\$250
Total Winterfest Revenues	\$2,750	\$2,800	\$4,550	\$4,650	\$5,000	\$5,200
Winterfest Expenses						
Hospitality	\$200	\$250	\$250	\$250	\$250	\$300
Advertising	\$250	\$400	\$500	\$500	\$600	\$600
Misc.	\$50	\$50	\$50	\$50	\$50	\$50
Total Winterfest Expenses	\$500	\$700	\$800	\$800	\$900	\$950
<u>WINTERFEST TOTAL</u>	<u>\$2,250</u>	<u>\$2,100</u>	<u>\$3,750</u>	<u>\$3,850</u>	<u>\$4,100</u>	<u>\$4,250</u>
10% Growth Rate	\$2,250	\$2,475	\$2,723	\$2,995	\$3,294	\$3,624
Over/(Under)	\$0	(\$375)	\$1,028	\$855	\$806	\$626
OTHER SPECIAL EVENTS						
BBQ/Food Price	\$10	\$15	\$15	\$15	\$20	\$20
Est. Meals Sold	50	50	60	75	100	100
BBQ/Food Revenues	\$500	\$750	\$900	\$1,125	\$2,000	\$2,000

Detailed Revenues for 2015 and Projected Next Five Years

<u>Budget Component</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
BBQ/Raffles	\$250	\$250	\$250	\$250	\$250	\$250
BBQ/Total	\$750	\$1,000	\$1,150	\$1,375	\$2,250	\$2,250
Less BBQ Expenses	\$250	\$250	\$275	\$300	\$350	\$350
<u>Net BBQ Fund Raiser</u>	<u>\$500</u>	<u>\$750</u>	<u>\$875</u>	<u>\$1,075</u>	<u>\$1,900</u>	<u>\$1,900</u>
Open Studios-Net	\$250	\$250	\$250	\$250	\$250	\$250
Other Event Net	\$0	\$0	\$250	\$250	\$250	\$250
<u>OTHER SPECIAL EVENTS TOTAL</u>	<u>\$750</u>	<u>\$1,000</u>	<u>\$1,375</u>	<u>\$1,575</u>	<u>\$2,400</u>	<u>\$2,400</u>
10% Growth Rate	\$750	\$825	\$908	\$998	\$1,098	\$1,208
Over/(Under)	\$0	\$175	\$468	\$577	\$1,302	\$1,192
<u>TOTAL SPECIAL EVENTS REVENUE</u>	<u>\$7,610</u>	<u>\$8,010</u>	<u>\$11,125</u>	<u>\$11,975</u>	<u>\$13,025</u>	<u>\$13,525</u>
<u>FUND RAISING/MEMBERSHIP</u>						
Individual Members	70	75	75	70	75	85
Individual Members rate	\$25	\$25	\$25	\$40	\$40	\$40
Individual Member Revenue	\$1,750	\$1,875	\$1,875	\$2,800	\$3,000	\$3,400
Family Members	5	5	5	5	5	5
Family Members rate	\$50	\$50	\$50	\$75	\$75	\$75
Family Member revenues	\$250	\$250	\$250	\$375	\$375	\$375
Student Members	10	15	20	25	30	35
Student Member Rate	\$10	\$10	\$10	\$10	\$10	\$10
Student Member Revenues	\$100	\$150	\$200	\$250	\$300	\$350
<u>MEMBERSHIP TOTAL</u>	<u>\$2,100</u>	<u>\$2,275</u>	<u>\$2,325</u>	<u>\$3,425</u>	<u>\$3,675</u>	<u>\$4,125</u>
Number of Members	85	95	100	100	110	125
<u>Direct Appeal</u>						
Number of Letters/Ask's	100	200	250	250	300	300
Average Response Rate	15%	15%	15%	15%	15%	15%
Average Contribution	\$40	\$40	\$40	\$40	\$40	\$40
Total Direct Appeal Revenues	\$600	\$1,200	\$1,500	\$1,500	\$1,800	\$1,800
Board Member Donations	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
<u>FUND RAISING TOTAL</u>	<u>\$2,100</u>	<u>\$2,700</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,300</u>	<u>\$3,300</u>
Total Fund Raising/Membership	<u>\$4,200</u>	<u>\$4,975</u>	<u>\$5,325</u>	<u>\$6,425</u>	<u>\$6,975</u>	<u>\$7,425</u>
10% Growth Rate	\$4,200	\$4,620	\$5,082	\$5,590	\$6,149	\$6,764
Over/(Under)	\$0	\$355	\$243	\$835	\$826	\$661
<u>GRAND TOTAL REVENUES</u>	<u>\$29,443</u>	<u>\$34,323</u>	<u>\$42,625</u>	<u>\$46,015</u>	<u>\$48,605</u>	<u>\$53,755</u>
10% Growth Rate	\$29,443	\$32,387	\$35,625	\$39,188	\$43,107	\$47,417
Over/(Under)	\$0	\$1,936	\$7,000	\$6,827	\$5,498	\$6,338

Budget Detail for Canyon Gallery & Art Center

Based on recovering all reasonable costs to run the Center.

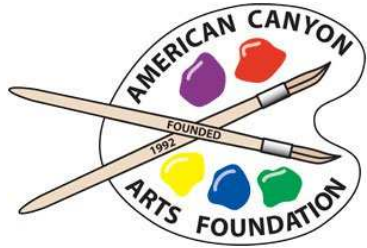
	<u>Current</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
EXPENSES							
Rent	\$16,000	\$16,800	\$16,800	\$16,800	\$16,800	\$16,800	\$16,800
PG&E	\$2,500	\$2,750	\$3,000	\$3,100	\$3,150	\$3,200	\$3,300
City Water/Sewer	\$700	\$1,200	\$1,200	\$1,250	\$1,300	\$1,350	\$1,400
Solid Waste	\$400	\$425	\$475	\$500	\$525	\$550	\$575
Phone/Internet	\$700	\$800	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Liability Insurance (50% of premium)	\$0	\$500	\$525	\$550	\$575	\$600	\$600
Security System	\$0	\$250	\$500	\$500	\$500	\$500	\$500
Repairs & Remodeling	\$300	\$500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Supplies & Maintenance	\$200	\$250	\$500	\$500	\$1,200	\$1,200	\$1,500
Advertising	\$0	\$1,000	\$1,000	\$2,000	\$2,500	\$3,000	\$3,500
Volunteer Incentive Plan	\$0	\$600	\$1,200	\$1,200	\$1,800	\$1,800	\$2,400
Misc/(office supplies, hospitality, etc.)	\$200	\$250	\$250	\$250	\$250	\$250	\$250
TOTAL EXPENSES - ART CENTER	\$21,000	\$25,325	\$28,150	\$29,350	\$31,300	\$31,950	\$33,525

Budget Detail for Administrative Costs

	<u>Current</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
EXPENSES							
Liability Insurance (50% of premium)	\$750	\$400	\$400	\$500	\$575	\$600	\$600
D& O Insurance	\$0	\$0	\$750	\$750	\$800	\$800	\$800
Office Supplies	\$250	\$300	\$350	\$400	\$400	\$450	\$450
Printing/Postage	\$300	\$500	\$750	\$1,000	\$1,200	\$1,200	\$1,500
Outside Agency Memberships	\$350	\$400	\$450	\$500	\$500	\$500	\$500
Taxes/Fees/Charges	\$500	\$500	\$500	\$525	\$550	\$550	\$550
Travel/Training/Mileage	\$0	\$250	\$250	\$250	\$250	\$250	\$250
Bookkeeping Services	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,500
Event Planning Services	\$0	\$0	\$0	\$2,000	\$2,500	\$2,500	\$3,000
Other	\$50	\$50	\$50	\$50	\$50	\$50	\$50
TOTAL EXPENSES - ADMIN.	\$2,200	\$2,400	\$3,500	\$8,975	\$9,825	\$9,900	\$11,200

Budget Detail for Community Support & Member Services

	<u>Current</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
EXPENSES							
Scholarships	\$500	\$500	\$500	\$1,000	\$1,000	\$1,000	\$1,000
School Grants	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000	\$2,000
Other Program Costs	\$300	\$500	\$500	\$750	\$750	\$750	\$750
<i>Subtotal-Community</i>	\$800	\$1,000	\$1,000	\$2,750	\$2,750	\$3,750	\$3,750
Field Trips/speakers	\$0	\$250	\$250	\$400	\$400	\$500	\$500
Hospitality	\$0	\$100	\$100	\$150	\$150	\$200	\$200
Advertising	\$0	\$150	\$250	\$250	\$250	\$500	\$500
<i>Subtotal-Member Services</i>	\$0	\$500	\$600	\$800	\$800	\$1,200	\$1,200
TOTAL EXPENSES - SERVICES	\$800	\$1,500	\$1,600	\$3,550	\$3,550	\$4,950	\$4,950



AMERICAN CANYON ARTS FOUNDATION

Board of Director's Policy Manual

Mission, Vision and Values Policy

Adopted/Revised:
March 11, 2014

I. Purpose/Intent

Every organization needs to be clear regarding its mission, vision and values. These concepts define the organization and explain why that organization exists. The American Canyon Arts Foundation (ACAF) exists to support the arts and artists in American Canyon and the entire Bay Area.

II. Authority

The Board of Directors has the authority to establish policies under Article 12, Section 2 of the By-Laws, and approved/revised this policy by adopting Resolution 2014-02.

III. Policy

Section One: Mission Statement

As stated in our By-Laws, ACAF's Mission is set forth below.

The mission of ACAF shall be to maintain, enhance and support the role of the arts in American Canyon and the greater Bay Area; to familiarize the public with the recreational, cultural and economic significance of the arts; to encourage and promote local artists; and to provide financial and other assistance to the arts in our public schools.

Section Two: Vision Statement

The Vision of the American Canyon Arts Foundation is to become a vibrant, thriving art center that is self-sustaining, financially rewarding for artists and a cultural asset for the community.

Section Three: Values

The values of an organization define how that organization wants to conduct itself; they represent the principles that drive that organization. Subject to refinement by the Board, the following values are offered:

- 1. Creativity:** As an organization dedicated to the arts and artists, creativity is an essential element. Creativity is needed to interpret the world around us and transfer it to a canvass, sculpture or photograph. Creativity distinguishes the arts from merely recording events and images.
- 2. Collaboration:** ACAF understands that it cannot achieve its mission by itself. Rather, we must partner with civic and community groups, other art organizations and the general public if we are to be successful. Collaboration also means we learn from others, as well as use the strength and resources of others to succeed in our own endeavors. It also means we need to be prepared to extend a helping hand to our partners when they need that support.
- 3. Dedication:** The history of ACAF is a story of constant struggle and perseverance. We have survived, not because we have a large following or patrons with deep pockets; rather, it has

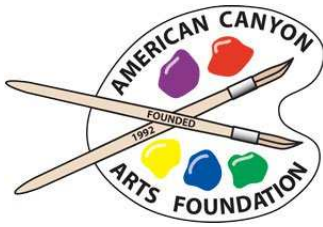
been based on the hard work and sacrifice of our members. For years we have made it on very little, and now that we are becoming more organized and have a facility as a focal point, we need to remember that tenacity and dedication. We need to realize that dedication is a strength that will keep us in good times and bad.

4. **Service:** We are a support group for artists, but we are also a part of the community. We need to give back as much as we ask in support. Service is more than how we handle fellow artists and customers or patrons; rather, it should permeate the organization and be reflected in our dealings with other organizations and the community at large.

Section Four: Work Plan

The ACAF Board of Directors should develop a work plan that addresses our expectations over the next 2-5 years, in a number of areas, noted below. This work plan should be updated annually and reviewed on a regular basis.

1. **Governance:** This includes not only reviewing our By-Laws and Policies for any revisions or additions; but also our relationships with government, community groups and other art organizations. Governance also addresses board make-up and the mission of ACAF, and membership issues.
2. **Member Services:** This category is focused on how to make membership in ACAF appealing to artists and patrons alike. It includes the annual Open Studios program, the monthly newsletter and such services as field trips, paint-outs and art demonstrations.
3. **Community Support:** This involves our relationship with churches and community groups, the Chamber of Commerce, our public schools and the City. How we plan to work with and provide service to, the community. Specific programs include the Student Scholarship program, and working with the City's annual holiday events.
4. **Gallery Operations:** This relates to the Gallery's primary functions, such as the Fine Art Gallery, Classes, and Gift Shop. Specific issues include marketing the facility, internal operations and capital improvements.
5. **Fund Raising:** Fund raising is a critical aspect of any nonprofit. This area covers not only fund raising events (such as the Art Extravaganza or Winterfest), which may also serve to reinforce ACAF's mission, but also letter writing campaigns and the search for sponsorships. Fund raising can also include new forms of revenue, such as grants and new services that can contribute to ACAF's operations.



American Canyon Arts Foundation

Arts – Culture – Creativity

Date

Name

Address

City/ST/zip

Dear _____,

The *American Canyon Arts Foundation* (ACAF) is the oldest community arts organization in American Canyon, formed shortly after the City itself incorporated in 1992. We are dedicated to promoting Artists and the Arts in American Canyon and throughout the North Bay area.

- ***We bring artists together.*** We opened the Canyon Gallery & Art Center in 2010 to provide a place for local artists to show their work, sell hand crafted items and offer classes and workshops. The Gallery is a focal point for artists to work together—and to *learn* from each other as well.
- ***We enrich the community.*** The annual Arts Extravaganza in April is our premier event, but over the years we have added the Spring Chalk Art Contest, the free Music in the Park series, the Winterfest Crafts Festival; student scholarships; and many more.
- ***We are a voice for the arts.*** We push for more public art in new developments and in our public facilities; we speak out on art-related issues; and we work to knit together the arts communities from Benicia to Calistoga.

As with any nonprofit, we need the financial support of others to provide our services and further our goals. To put this in perspective, consider the following:

- **\$25** will cover the net cost of operating the Gallery for one day;
- **\$50** will sponsor a student artist for one month;
- **\$150** will pay for a Christmas tree decorated by one of our member artists during Winterfest, and then donated to a needy family to help celebrate the holiday season for years to come.

Please help us by giving to ACAF in the enclosed self-addressed envelope. Every dollar will go towards scholarships and other ACAF services. We also invite you to come to the Gallery and see for yourself what your support will help us accomplish.

Artistically yours,

Mark Joseph, President

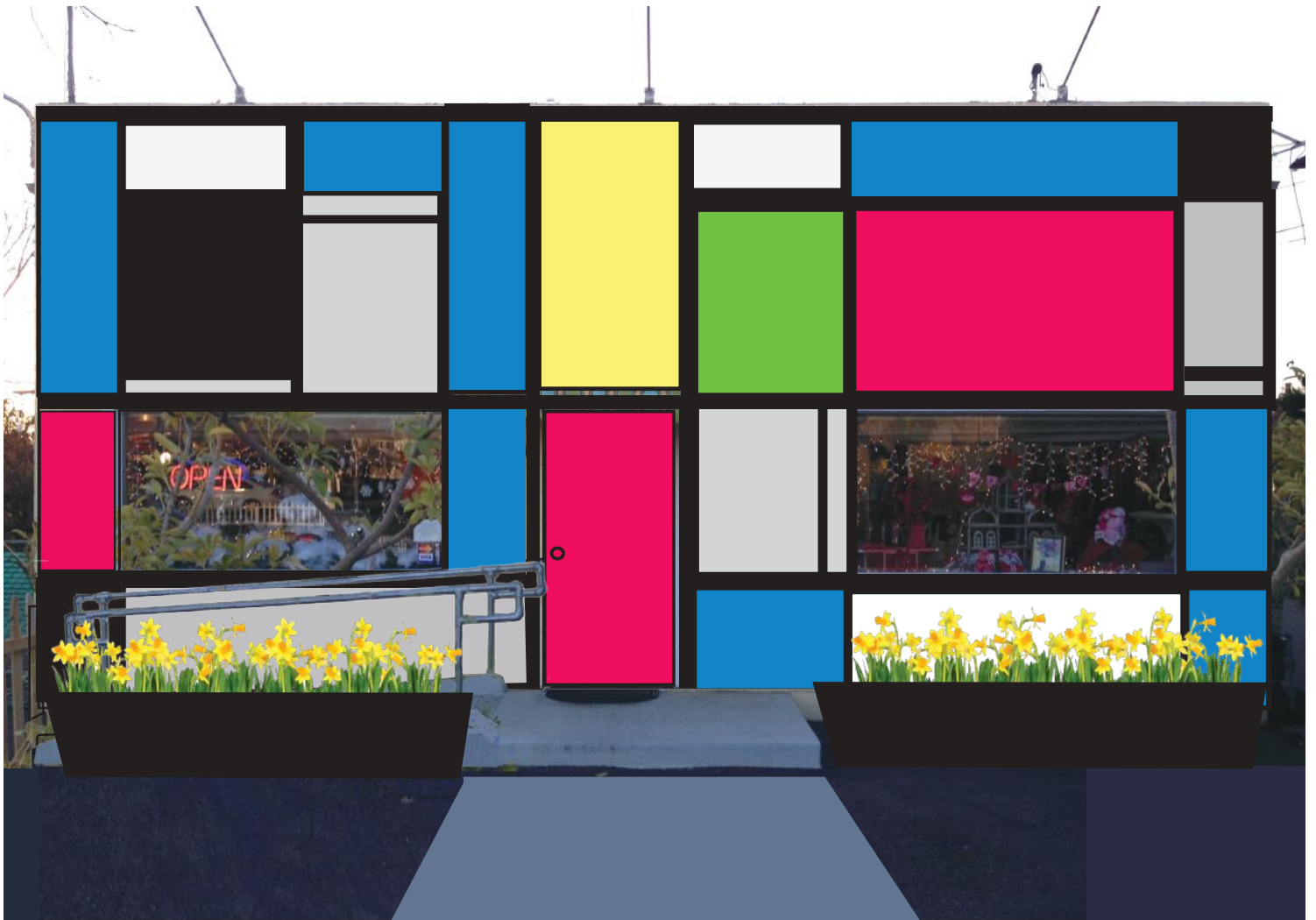
PS - You can also support us online at www.amcanart.org

AMERICAN CANYON ARTS FOUNDATION

Exterior Remodel Concept

Mondrian paint style: Minimal cost, maximum exposure.

Remove awning, add 2 flower planters.



AMERICAN CANYON ARTS FOUNDATION

Landscape Concept



Existing structures



Proposed improvements

