

Lesson 5E1: Workplan Example 1



Project overview/ use of funds

As part of our 3-year strategic plan, ABC ORGANIZATION NAME (ABC) is in the midst of a physical and programmatic expansion. The cornerstone of this expansion is a move into a newly renovated (expected move-in date: January 2022), leased-space a few blocks from our current location. Funds for this 3-story building - which will triple our floor-space and allow us to at-least double the number of programs offered and individuals served - have already been committed.

The next year will be a critical period for us, and we are seeking gap-funding from the Amelia Peabody Foundation (APF) to help us build our capacity during this period. As a result of our anticipated growth, this “project” will be self-sustaining, as it will lead to a projected doubling of member-revenue and a new revenue stream through leasing of studio space. But, we will not realize these revenues immediately. A \$30,000 grant from the APF will help sustain us through the next year, as we quickly ramp-up our capacity and enhance our programming, for the following purposes:



writing for green

1

Start a fellowship program

After five years of witnessing the untapped talent - combined with a lack of creative opportunities - we are excited about the possibility of sponsoring three *ABC Fellows*, as a pilot. Fellows, aged 16-23, will be selected based on their leadership/ leadership potential, vision, enthusiasm and commitment to improving their community through the arts. They will be provided with a \$250 monthly stipend, along with the expectation that they help provide guidance and mentorship to newer members/ participants. We believe this arrangement will benefit not only the fellows, but will encourage: greater utilization of our space, a higher-level of engagement among all, and development of more creative programming. If the pilot is successful it will be incorporated into our 2023 operating budget.

2

Launch Emerging Young Creatives Program

One of our strategic goals, which will be enabled by our expansion, is to better support Black, and Indigenous Youth of Color. An APF grant will fund a series of 6- to 12- week-long “intensives” (which meet weekly) that will guide young people (ages 14-18) on a journey of self discovery and personal development, as well as an understanding of making-and-creating design and entrepreneurship, and an opportunity to discover their place within it. The program/ curriculum - which will be designed/ led by several of our current and most experienced instructors - will introduce youth to different creative sectors, including but not limited to fashion design, furniture making, photography, painting and drawing, and set design. We currently offer many standalone workshops for young people; this effort represents a natural evolution and will allow us to have a sustained relationship and amplified positive-impact on the youth that we already serve. We expect 20 to 25 BIPOC-youth to enroll in this project in year one. Grant funding would be used to pay instructor fees and purchase supplies.

3

Hire a part-time “Coordinator of Outreach & Projects ”

This additional staffing capacity is crucial in our first expansion-year, as we significantly scale our programming. This 10-15 hours of on-site support will help us to more efficiently manage our space, register new participants, organize project ideas, and manage member/ participant communication. Gap-funding from the Amelia Peabody Foundation will allow us to fund this position for one year, prior to realization of additional and consistent revenue enabled by our expansion. For FY 2023, we envision this position will be incorporated into our 2023 operating budget (and funded with program revenue).