
SCHEDULE A5 – SCOPE OF WORK
ORGANIZATIONAL ASSISTANCE -GENERAL OPERATING SUPPORT

Grantee: _____

Narrative Information

Please describe below the programs/services that the grantee will provide to the Oakland community.

Organizational Budget Complete the following budget information. The figures should be similar to those provided in your original application to the Cultural Funding Program. Line Item 1: CFP ORGANIZATIONAL ASSISTANCE AWARD should equal Line Item 32: TOTAL EXPENSES "City Funds" column.

Organization Fiscal Year: ____ / ____ / ____ to ____ / ____ / ____ **Check one:** FY 19-20 CY 2019 CY 2020

I. FY 2019-20 INCOME

A. Contributed		TOTAL Funds
1	CFP ORGANIZATIONAL ASSISTANCE AWARD (REFER TO YOUR RESOLUTION FOR THIS AMOUNT)	\$
2	Federal Government (NEA, NEH)*	\$
3	State Government (CAC)*	\$
4	Local/Municipal Government (EXCLUDING THIS AWARD)*	\$
5	Individual Contributions (self & others)	\$
6	Business/Corporate Contributions*	\$
7	Foundations*	\$
8	Memberships	\$
9	Fundraising Income (gross)	\$
10	Other (specify):	\$
11	Other (specify):	\$
12	SUBTOTAL:	\$
B. Earned		TOTAL Funds
13	Admissions/Ticket Sales	\$
14	Tuition/Workshops/Fees	\$
15	Product Sales/Concessions	\$
16	Other (specify):	\$
17	Other (specify):	\$
18	SUBTOTAL:	\$
19	TOTAL INCOME: (line 12 plus line 18)	\$

II. FY 2019-20 EXPENSES

A. Personnel		Number of Persons	City Funds <small>(indicate expenditure of award amount)</small>	TOTAL Funds
20	Artistic		\$	\$
21	Administrative		\$	\$
22	Technical Production		\$	\$
23	Other (specify):		\$	\$
24	SUBTOTAL:		\$	\$
B. Project/Production Expenses			City Funds	TOTAL Funds
25	Facility Expenses/Space Rental		\$	\$
26	Outreach/Marketing		\$	\$
27	Production/Exhibition		\$	\$
28	Travel		\$	\$
29	Fundraising Expenses (gross)		\$	\$
30	Other (specify):		\$	\$
31	SUBTOTAL:		\$	\$
32	TOTAL EXPENSES: (line 24 plus line 31)		\$	\$

III. SURPLUS (DEFICIT) AT YEAR END (line 19 minus line 32) **\$**