

ADDENDUM "1"

CITY OF POMPANO BEACH  
FISCAL YEAR 2017

*FUNDING FOR NON-FOR-PROFIT ORGANIZATIONS*

1. Legal Name of Organization: Piccolo Picasso, Inc.
2. Mailing Address: 2710 NE 58<sup>th</sup> Street, Fort Lauderdale, FL 33308
3. Date of Incorporation: July 17, 2013
  - 3a. Does your corporation/organization fall within Section 501(c)(3) and Section 501(a) of the Internal Revenue Code? Yes X No         
(Please attach proof of tax-exempt status)
4. Chief Executive Officer: Luciano Musella  
Official Title: President Telephone #: 954-330-3919
5. Contact Person (if different from above):                      Telephone #:
6. Provide a brief description of the organizations goals and objectives:  
  
*Piccolo Picasso is dedicated to promoting the "Art" component of the S.T.E.A.M. initiative, specifically in low performing Broward County Public Schools where it is sorely lacking. In a county that has been forced to reduce the amount of art classes and teachers, the target population has little to no exposure to the arts, due to both the socioeconomic demographic and the absence of such cultural programs in the public school system. This lack of exposure to the powerful mediums of artistic expression has left the target population void of the cultural enrichment and cognitive/social-emotional benefits the arts offer.*
7. Amount of funding requested: \$15,000

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8. Provide a brief description of how City funds would be spent and identifying the community need(s) to be addressed. This should include what exactly will be provided and to how many people (City residents).

*City Funds will be allocated towards the bussing of 3 Broward County Public Schools students and teachers and towards the salaries of the Art teachers training and conducting classes with teachers and students. Approximately 200 students and 20 teachers from Markham, Cypress and Pompano Elementary will be served throughout the academic year.*

9. How will the recommended funding compliment the array of City services currently being provided to City residents?

*This funding accounts for less than 10% of the total projected budget of Project Art Throb and will directly impact students who reside and go to Public School in Pompano Beach. Furthermore it will offer training in Art Education to teachers working in Pompano Beach Public Schools allowing them to bring art back to their classrooms for years to come.*

10. Will the recommended grant amount result in the leveraging of additional funds from the County, State, Federal or other foundations/agencies which require a local match like a contribution from the City of Pompano Beach? Yes X No

10a. If yes, what is the ratio of this other funding to the City's recommended funding?  
4:1 & 3:1

11. Does your organization receive support from the County or other cities? Yes      No X

11a. If yes, please list the amount(s) and source(s).

12. What percentage of your organization's budget is direct delivery of service as opposed to "overhead"? Approx. 85%

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### **13. PERFORMANCE MEASURES**

Please list below the various levels of service [performance measures] that your organization will be providing to residents of the City of Pompano Beach.

	<b>Most Recently Completed Year 2015</b>	<b>Current Year Estimated 2016</b>	<b>Next Year Proposed 2017</b>
Total Persons Served	N/A	220	220
Number of Pompano Beach Residents served	N/A	220	220

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14. Agency Budget Information: *Please note that Total Resources Available and Total Resources Allocated should be EQUAL for each fiscal year.*

		Last Year Adopted 2016	Current Year Proposed 2017
<b>Resource Available:</b>			
City of Pompano Beach		0	15,000
Federal Funding		0	0
State Funding		0	0
Other Local Government Funding		0	45,000
Foundation Grants		0	60,000
User Fees		0	0
Other Revenue Sources		0	0
<b>Total Resources Available</b>		0	120,000

<b>Resource Allocated:</b>			
Salaries		0	89,000
Benefits		0	0
Supplies		0	14,500
Contractual Services		0	10,000
Capital Outlay [Equipment]		0	3,500
Other		0	3,000
<b>Total Resources Allocated</b>		0	120,000

- *This is year 1 for Project Art Throb*
- *See attached budget for line item explanations*

**Art Throb**  
**19 NE 18th St.**  
**Pompano Beach, FL 33060**  
**Annual Operating Budget September 2016 - May 2017**

Revenue		Annual Total		
Funder	Status	Cash	In Kind	% of Budget
Mucholucio Realty (Facilities)	Secured		\$40,000	23.92%
City of Pompano Beach	Pending	\$15,000		8.97%
AD Henderson Foundation	Secured	\$60,000		35.87%
BB International (D.O.C. Curriculum)	Secured		\$3,500	2.09%
CSC Broward	Pending	\$45,000		26.91%
Piccolo Picasso (Admin Support)	Secured		\$2,500	1.49%
Lakeshore School Supplies (Materials)	Secured		\$500	0.30%
AC Moore (Materials)	Secured		\$750	0.45%
Total Revenues		\$120,000	\$47,250	\$167,250

Categories	Description	Cash	In-Kind	Total
<b>Salaries &amp; Wages</b>				\$81,500
Project Coordinator	Liaison to BCPS, curriculum coord. & dev., event/exhibition planning & marketing, workshops	\$48,000		
Art Teacher		\$30,000		
Outsourced Cleaning Crew	Daily lessons, workshops	\$3,500		
<b>Administrative Costs</b>				\$12,000
Admin.	Internal reporting, accounting, communication with stakeholders, grant writing, workshops	\$7,500	\$2,500	
Printing, Workshop & Curriculum Material		\$2,000		

<b>Classroom Supplies</b>			<b>\$7,250</b>
Art Supplies	\$4,500	\$1,250	
Printing	\$1,500		
<b>Insurance</b>			<b>\$3,500</b>
Student Insurance	\$3,500		
<b>Utilities</b>			<b>\$3,000</b>
Electricity & Water	\$3,000		
<b>Rent/Occupancy</b>			<b>\$40,000</b>
Location/Building		General Facilities, Art Studio, Outdoor Art Lab, Cooking Lab	
<b>Transportation</b>			<b>\$10,000</b>
BCPS Busing	\$10,000		
<b>Curriculum</b>			<b>\$10,000</b>
D.O.C. Art Curriculum	\$5,000		
D.O.C. Art of Cooking	\$1,500		
D.O.C. Sustainable Micro-Farming	\$3,500		
<b>Total Expenses</b>	<b>\$120,000</b>	<b>\$47,250</b>	<b>\$167,250</b>
<b>Total Project Rev./Income</b>			<b>\$167,250</b>
<b>Total Project Cost/Expenses</b>			<b>\$167,250</b>
<b>Total Surplus/Deficit</b>			<b>\$0</b>