

Pocoapoco Development Plan | 2023-2025

Purpose

Set realistic income goals with respect to contributed income. The plan also outlines key strategies, timelines, and staff and board responsibilities.

Our Mission

Pocoapoco is a Oaxaca-based not-for-profit arts and cultural organization supporting creative work and cross-cultural dialogue as essential tools for education, empathy & positive social change.

Through programs that support and connect local and international artists, cultural and social workers, we strengthen opportunities for collaboration and exchange across fields and borders.

Our programs follow three courses of action: residencies, creative education & public programs.

To create accessible programming that supports creative practice and cross-cultural dialogue as critical tools in building stronger and safer individuals and communities, fostering positive social change locally and globally.

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Key Strategies & Tactics | 2023 - 2025

1. Build **a board** to support the organization via personal donations, strategic planning and relational development.
2. Create a network of **founding supporters**, higher network individuals interested in supporting the arts and assisting us through our growth
3. Create a plan for [grant applications and calendar](#) & accelerate prospect research and introductions to family/private foundations
4. Develop **educational partnerships** for institutional alignment & income
5. Develop **corporate partnerships** to support programs
6. Develop **programmatic partnerships** for alignment & possibly income (particularly in Oaxaca)
7. A yearly **Art Sale** - an annual fall sale with donated works!

8. Annual **email campaigns** / crowdfunding campaigns for a specific program
 9. Yearly in-person **event / dinner / gala**
 10. Annual **fundraising trip** prior to the board weekend in February
 11. Build and connect with a **support circle** of former residents & friends to support the organization via personal donations and relational development.
 12. Work with the board to **cultivate individual donors** at various levels through direct giving, dinners & personal events.
 13. Hire a **development consultant** to assist in strategy for coming years (2024)
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2023 & 2024 Budget Breakdown

High-level Summary

- The 88k increase from 2023 to 2024 allows formalizing staff salary and health insurance; operational cost (previously out-of-pocket – e.g. computers); and additional free, accessible programming.
 - For 2023, we plan to cover the current \$10k deficit by bringing two additional Board Members
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2023

Income needed to finish the year (July - December): \$82,347 + \$8000 deficit = \$90,347

Program Income:

Independent Study: \$5400
Workshop (Print): \$11,000
Workshop (Contemporary Practice): \$8000
Workshop (Material Studies) : \$8000
Residency: \$9000

Total Program Income: \$41,400

Fundraising Campaigns:

House Rental : \$5000
Works on Paper Sale: \$10,000
Education Fundraiser: \$8000

Total Fundraising Income: \$23000

Board Donations

(Forthcoming): \$11,000
Proposed additional Board members: \$10,000

Total Donations: \$21,000

Total Proposed Income: \$85,000

Remaining deficit: \$5000

2023

Expenses

Operating expenses: \$126,000

Program expenses: \$21,000

Total Expenses: \$149,000

Earned income

Program fees: \$71,000 (\$55,000 confirmed, \$16,000 projected)

Art sale: \$10,000 (projected)

House Rental: \$5000 (projected)

Contributed Income:

Board Support: \$25,000 (confirmed)

Individual Support: \$10,000 (\$7,500 confirmed, \$2500 projected)

Foundational Support: \$5000 (\$5000 confirmed, \$5000 projected)

Crowdfunding Campaign: \$8000 (\$ projected)

Total Income (Projected): \$137,800

Deficit: \$10,000

2023 IN REAL TIME

Actual income needed to finish the year (July - December): \$82,347 + \$8000 deficit = \$90,347

Forthcoming Program Income:

Independent Study: \$5400

Workshop (Print): \$11,000

Workshop (Contemporary Practice): \$8000

Workshop (Material Studies) : \$8000

Residency: \$9000

Total Program Income: \$41,400

Forthcoming Fundraising Campaigns:

House Rental : \$5000

Works on Paper Sale: \$10,000

Education Fundraiser: \$8000

Total Fundraising Income: \$23000

Board Donations

Forthcoming from current members: \$11,000

Proposed additional Board members: \$10,000

Total Donations: \$21,000

Total Proposed Income: \$85,000

Remaining deficit: \$5347

2024=

Expenses

Operating expenses: \$182,020

Program expenses: \$28,700

Total Expenses: \$210,270

+ \$5000 deficit = \$215,270

Earned Income

Program Fees: \$79,000

House Rental : \$5,000

Works on Paper Sale: \$15,000

Contributed Income

Crowdfunding / Email Campaign: \$10,000

Fundraising Weekend: \$12,000

In-Person Event: \$10,000

Board Support: \$45,000

Individual Donations / Outreach: \$20,000

Corporate Contributions: \$20,000

Grants / Foundational: \$20,000

Total Income (Projected): \$236,000

Surplus:: **\$20,730**

Action items 2024

1

Build a **board** to support the organization via strategic planning, personal donations, & relational development.

ACTION	DATE	WHO	COMPLETION DATE
Reach out to potential board members	Late 2022-early 2023	Jessica Pocoapoco	
Put together Pocoapoco weekend to inform, update and inspire new board members	February 2023	Jessica Pocoapoco Procesos Pocoapoco Pocoapoco team	
Create board meeting calendar for 2023	February 2023	Jess, Eve	
Define roles and responsibilities of board members for organization and action!	Q1-2 2023	Jess, Eve, Nani	
Asses where we are missing skills / needs and begin prospecting additional board members	Q3-4 2023	Jess, Eve, Nani + board	

2

Create a network of **founding supporters**, higher network individuals interested in supporting the arts and assisting us through our growth.

ACTION	DATE	WHO	COMPLETED

3

Create a plan for [grant applications and calendar](#) & accelerate prospect research and introductions to family/private foundations

ACTION	DATE	WHO	COMPLETED	RESPONSE
List of possible grant	Ongoing			

prospects				
Define 2023 proposals and applications	April 2023		yes	
Wilhelm Family Foundation Application	May 2023	Jess	yes	August
Fundación Ama Amoedo	May 2023	Jess	yes	June 26
Lisle Seed Grant	June	Jess		
VIA Arts Fund	Fall			
FFAI	Rolling			
Sustainable Arts Foundation	Fall			

4

Develop **educational partnerships** for alignment & income

ACTION	DATE	WHO	COMPLETED
Continue Conversation with Parsons Scholars program for August 2024 program	Ongoing	Jess & Eve	
Create content and information about what Pocoapoco can offer as an educational partner to share with Leti, Rach	June 2023	Jess / Rachel	
Create tentative plan for 2024-2025 educational programming & partnerships	Q3	Jess & Eve	
Create tentative strategy & action items for 2024-2025 educational programming & partnerships		Educational Committee	
Begin conversations with Penn and / or UA	Q3-4 2023	Rachel	
Begin conversations with Pratt / SAIC / Columbus	Q3-4	Leti	

5

Develop **corporate partnerships**

ACTION	DATE	WHO	COMPLETED
Create content and information about what Pocoapoco can offer as an corporate partner to share		Jodi, Jess, Eve	
Create tentative strategy & action items for 2024-2025 educational programming & partnerships		Corporate Board committee	

6

Develop **programmatic partnerships** for alignment & income

ACTION	DATE	WHO	COMPLETED

7

A yearly **Art Sale** - an annual fall sale with donated works!

ACTION	DATE	WHO	COMPLETED
Define dates of Fall sale	June 2023	Jess / Eve / Board	
Begin outreach / list of		Jess/ Eve / Fer	

works			
Communications and outreach calendar and plan			

8

Annual **email campaigns / crowdfunding campaigns** for a specific program

ACTION	DATE	WHO	COMPLETED
Finalize program descriptions and language for education programs	Week of June 5	Jess / Eve	
Communications and outreach calendar and plan			

9

Yearly **in person event / dinner / gala**

ACTION	DATE	WHO	COMPLETED

10

Annual **fundraising trip** prior to the board weekend in February

ACTION	DATE	WHO	COMPLETED
Define Dates	June 2023	Jess / Eve / Nani	
Create tentative schedule	June / July 2023	Jess / Eve	

11

Build and connect with a **support circle** of former residents to support the organization via personal donations and relational development.

ACTION	DATE	WHO	COMPLETED

12

Work with the board to **cultivate supporters** at various levels through direct giving, dinners & smaller events.

ACTION	DATE	WHO	COMPLETED

Examples from Past Pocoapoco Initiatives and from Outside Organizations – Key Strategies & tactics

- Create a network of **founding supporters**, higher network individuals interested in supporting the arts and assisting us through our growth
 - Example (Outside organization)
- Create a plan for [grant applications and calendar](#) & accelerate prospect research and introductions to family/private foundations
- Develop **corporate partnerships**
 - Example (Outside organization):
 - [Intimate Apparel](#) play at Lincoln Center funded by [Hanky Panky](#)
 - Example (Inside organization):
 - [Artnet + Dobel partnership 2020-2021](#) From 2020-2021 Dobel & Artnet supported Pocoapoco through two \$10,000 donations as well as editorial content focused on creative work in Mexico
 - [Squarespace / Pocoapoco for Latin American History Month 2022](#) / In 2022 Squarespace featured Pocoapoco (we use their site) for Latin American History month and paid \$5000 USD.
- Develop **programmatic partnerships** for alignment & income
 - Example (Inside organization): [Spring Sessions](#) (Amman, Jordan) alternative education collaboration for 2023
- Annual **email campaigns / crowdfunding campaigns** for a specific program
 - Example (Inside organization)
 - Crowdfunding campaign for [backpacks / school supplies](#) in partnership with Caminos
- A yearly **Art Sale** - an annual fall sale with donated works!
 - Example (Outside organization):
 - [Creative Growth Holiday Show and Sale](#)
 - [Ox-bow Benefit Auction](#)
 - [Headlands Benefit Auction](#)

- Example (Inside organization)
 - In 2020 we launched our first [Works on Paper sale](#) featuring around 50 artists.
 - [Que Conste](#) portfolio sale to fundraise for last year's exhibition with Highpoint.
- Yearly **in person event / dinner / gala**
 - Example (Outside organization)
 - [Kala Arts Auction & Benefit](#)
 - [Storm King](#)
 - Example (Inside organization)
 - [Danza de curacion y reconstrucción](#) (earthquake relief) In NY at 99 Scott, October 2018
 - We funded a number of residency scholarships through [our event series](#) in NY with MCINY in July 2018

URGENT ITEMS:

FILL WORKSHOPS

ACTION ITEMS

- SEND AROUND POSTERS
- WHERE CAN WE SEND THESE? DO WE NEED TO CHANGE THE LANGUAGE?
- HOW CAN YOU HELP US DISPERSE THESE?

CROWDFUNDING FOR EDUCATION PROGRAMS THIS SUMMER!!!

- OPTIONS FOR OUR STRATEGY HERE / ARE THERE ANY FRIEND'S BUSINESSES THAT WOULD BE INTERESTED IN DONATING? CAN WE DO A MATCHING PROGRAM?
- WE WILL VISIT AURELIA'S SCHOOL ON FRIDAY TO TAKE PICS AND VIDEOS

ART SALE (OCTOBER)

- HOW TO MAKE THIS SEXY AND FUN AND EXCITING AS A YEARLY EVENT - ANTICIPATED
- OTHER ARTISTS TO BE PART?