

**CITY OF SAN DIEGO COMMISSION FOR ARTS AND CULTURE
ORGANIZATONAL SUPPORT PROGRAM (OSP)**

EXHIBIT A – Section 1

Fiscal Year:		Contract #:	
--------------	--	-------------	--

Organization:			
Mailing Address:			
City, State, Zip:			

Amount of OSP Funding:		Minimum Cash Match (3:1):	
Annual Operating Income (AOI) Last completed year		Annual Operating Income (AOI) Projected	

Person authorized to sign contracts

Name:	
Title:	
Telephone:	
Email:	

The Line numbers in Column A refer to the line numbers in the Expenses Table from the OSP Application.

Column A	Column B	Column C	Column D
	Expenditure Category	Total Operating Expenses	Use of OSP Funds
1 (a)	Artists & Performers – Salaries & Fringe		
1 (b)	All Other Employees – Salaries & Fringe		
5	Artists & Performers (non-salaried)		
	Other Personnel (specify)		
3	Advertising & Marketing		
34	Production & Exhibition Costs		
38	Rent		
	Other Operating (specify)		
	Total		

Notes:

1. The Total in Column C must equal your Total Operating Expenses. For most organizations this will be very similar to if not identical to your Annual Operating Income (AOI). The exceptions would be if you plan to end your year with a deficit or surplus.
2. Use Column D to show how much of your OSP funds you will spend in each Expenditure Category. You are not required to enter amounts on every line. It is acceptable, for example, to allocate all of your OSP funds to one line. OSP contractors are encouraged to use their funds to support Artists and Performers and/or Advertising & Marketing expenses whenever possible.
3. The Total in Column D must equal your OSP Funding.
4. If you allocated any of your OSP funds to “Other Personnel” and/or “Other Operating,” attach itemization(s).

Organization	
Contact Name	
Contact Email	
Contract #	

Exhibit A – Section 2

What goods and/or services (deliverables) will be supplied? Please include both internal deliverables (things you will do to strengthen the organization, for example, staff, board and volunteer development, planning and evaluation, fundraising and other financial health topics, etc.) and external deliverables (core programs and services, audience development, diversity, outreach, marketing, etc.).

Row	Number	Deliverables Described
1		
2		
3		
4		
5		
6		
7		
8		
9		
10		
11		
12		
13		
14		
15		
16		
17		
18		
19		
20		
21		
22		
23		
24		
25		
26		
27		
28		
29		
30		

Organization	
Contact Name	
Contact Email	
Contract #	

Exhibit A – Section 3

All of the following questions are optional for the purposes of the Exhibit A. These questions will appear, however, on the next application. You are encouraged, therefore, to start thinking about them now if you are not already doing so. Expectations are adjusted according to budget size.

What new programming are you planning to do in K-12 schools in the area of arts, science or history education?

If you have a debt and/or an operating deficit, describe it/them, and your plans to address it/them.

How do you plan to get your current audiences and supporters to participate more often and/or contribute more?

How do you plan to reach more of the kinds of audience members you know already like what you do? For example, if you currently attract many LGBT participants, what can you do to attract even more of them?

How do you plan to reach new audiences?